CONCURRENT MEETING
CITY COUNCIL/CRA/RCFC

Monday, June 1, 2009

5:30 p.m. – Regular and Special Meeting

AGENDA

CITY OF RANCHO CORDOVA
CALIFORNIA
Incorporated 2003

Dan Skoglund, Mayor

Ken Cooley, Vice Mayor

Robert J. McGarvey, Council Member

David Sander, Council Member

Linda Budge, Council Member

2009

NOTE: PROPOSED REGULAR CITY COUNCIL MEETING DATES ARE SCHEDULED ON THE 1ST AND 3RD MONDAY'S OF EACH MONTH, UNLESS WHEN FALLING ON A HOLIDAY, THE MEETING WILL BE SCHEDULED ON THE FOLLOWING TUESDAY (THESE DATES ARE SHADED GREY AND ARE SUBJECT TO CHANGE). REFER TO HOLIDAY SCHEDULES BELOW.

JANUARY

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	*19*	20	21	22	23	24
25	26	27	28	29	30	31

FEBRUARY

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	*16*	17	18	19	20	21
22	23	24	25	26	27	28

MARCH

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

APRIL

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

MAY

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	*25*	26	27	28	29	30
31						

JUNE

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

JULY

S	M	T	W	T	F	S
			1	2	*3*	*4*
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

AUGUST

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

SEPTEMBER

S	M	T	W	T	F	S
		1	2	3	4	5
6	*7*	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

OCTOBER

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

NOVEMBER

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	*11*	12	13	14
15	16	17	18	19	20	21
22	23	24	25	*26*	*27*	28
29	30					

DECEMBER

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	*24*	*25*	26
27	28	29	30	31		

2009 PROPOSED HOLIDAY SCHEDULE – CITY HALL CLOSED (SHOWN ITALICIZED)

NEW YEAR'S DAY (THURS, JAN 1)
MARTIN LUTHER KING JR. DAY (MON, JAN 19)
PRESIDENT'S DAY (MON, FEB 16)
MEMORIAL DAY (MON, MAY 25)
INDEPENDENCE DAY (FRI, JUL 3 [OBSERVED?])
LABOR DAY (MON, SEP 7)
VETERAN'S DAY (WED, NOV 11)
THANKSGIVING DAY (THUR, NOV 26)
DAY AFTER THANKSGIVING (FRI, NOV 27)
CHRISTMAS EVE (THURS, DEC 24)
CHRISTMAS DAY (FRI, DEC 25)

2010

JANUARY

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	*18*	19	20	21	22	23
24	25	26	27	28	29	30
31						

FEBRUARY

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	*15*	16	17	18	19	20
21	22	23	24	25	26	27
28						

MARCH

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

APRIL

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

MAY

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	*31*					

JUNE

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

JULY

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

AUGUST

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

SEPTEMBER

S	M	T	W	T	F	S
			1	2	3	4
5	*6*	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

OCTOBER

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

NOVEMBER

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	*11*	12	13
14	15	16	17	18	19	20
21	22	23	24	*25*	*26*	27
28	29	30				

DECEMBER

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	*24*	*25*
26	27	28	29	30	31	

2010 PROPOSED HOLIDAY SCHEDULE – CITY HALL CLOSED (SHOWN ITALICIZED)

NEW YEAR'S DAY (FRI, JAN 1)
MARTIN LUTHER KING JR. DAY (MON, JAN 18)
PRESIDENT'S DAY (MON, FEB 15)
MEMORIAL DAY (MON, MAY 31)
INDEPENDENCE DAY (SUN, JUL 4)
LABOR DAY (MON, SEP 6)
VETERAN'S DAY (THUR, NOV 11)
THANKSGIVING DAY (THUR, NOV 25)
DAY AFTER THANKSGIVING (FRI, NOV 26)
CHRISTMAS EVE (FRI, DEC 24)
CHRISTMAS DAY (SAT, DEC 25)

2011

JANUARY

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	*17*	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

FEBRUARY

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	*21*	22	23	24	25	26
27	28					

MARCH

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

APRIL

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

MAY

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	*30*	31				

JUNE

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

JULY

S	M	T	W	T	F	S
3	*4*	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

AUGUST

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

SEPTEMBER

S	M	T	W	T	F	S
				1	2	3
4	*5*	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

OCTOBER

S	M	T	W	T	F	S
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

NOVEMBER

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	*11*	12
13	14	15	16	17	18	19
20	21	22	23	*24*	*25*	26
27	28	29	30			

DECEMBER

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	*24*
25	26	27	28	29	30	31

2011 PROPOSED HOLIDAY SCHEDULE – CITY HALL CLOSED (SHOWN ITALICIZED)

NEW YEAR'S DAY (SAT, JAN 1)
MARTIN LUTHER KING JR. DAY (MON, JAN 17)
PRESIDENT'S DAY (MON, FEB 21)
MEMORIAL DAY (MON, MAY 30)
INDEPENDENCE DAY (MON, JUL 4)
LABOR DAY (MON, SEP 5)
VETERAN'S DAY (FRI, NOV 11)
THANKSGIVING DAY (THUR, NOV 24)
DAY AFTER THANKSGIVING (FRI, NOV 25)
CHRISTMAS EVE (SAT, DEC 24)
CHRISTMAS DAY (SUN, DEC 25)

CONCURRENT MEETING
CITY COUNCIL/COMMUNITY REDEVELOPMENT AGENCY (CRA)/
RANCHO CORDOVA FINANCING CORPORATION (RCFC)

City Hall
2729 Prospect Park Drive, Rancho Cordova

Monday, June 1, 2009

5:30 P.M.

Regular Meeting - David B. Roberts Council Chambers
Special Meeting – Community Board Room

AGENDA

1. REGULAR MEETING – CALL TO ORDER / ROLL CALL

Council Members Budge, Sander, McGarvey, Cooley, and Mayor Skoglund

2. METRO CABLE TV TELEVISION ANNOUNCEMENT

The Mayor will ask the City Clerk to announce the meetings video recording and playback schedules.

3. PLEDGE OF ALLEGIANCE

The Mayor will call on someone in attendance to lead the Pledge.

4. INVOCATION

PC Walker, First Covenant Church, will give the invocation.

5. PRESENTATIONS

5.1 Presentation to Council by Cordova Community Council Executive Director Shelly Blanchard on All America City Delegation.

5.2 Presentation of Proclamation to Treasurer Tom Wentz and Master Steve Metheny in honor of the 50th Anniversary of the American River Masonic Lodge No. 795.

5.3 Presentation of Proclamation to Mather Heights Elementary School Principal Alan Withers, in honor of his retirement from Folsom Cordova Unified School District.

6. PUBLIC COMMENT

Citizens wishing to address the Council for any matter on the Consent Calendar or not on the agenda may do so at this time by completing and submitting a (blue) Speaker Card to the City Clerk. **For items on the agenda, speakers will be called up to the podium by the Mayor at the point on the agenda when the item will be heard.** Speakers are encouraged to keep comments to three minutes or less and to state name and community of residence.

Note, under the provisions of the California Government Code, the City Council is prohibited from discussing or taking immediate action on any unagendized item unless it can be demonstrated to be of an emergency nature or the need to take immediate action arose after the posting of the agenda.

7. COUNCIL REPORTS

8. CONSENT CALENDAR ITEMS – ROLL CALL VOTE

8.1 **Subject:** Special and Regular Meeting Minutes of May 18, 2009
Recommendation: Adopt Minutes.

8.2 **Subject:** Resolutions of the City Council of the City of Rancho Cordova and Community Redevelopment Agency of the City of Rancho Cordova Amending the Operating Budget for the City and Agency for the Fiscal Year July 1, 2008 through June 30, 2009, and Providing for the Appropriations and Expenditures of all Sums Set Forth Therein
Recommendation: That Council:
a) Adopt Resolution No. 42-2009. **(Roll Call Vote)**
b) Adopt Resolution No. CRA-5-2009. **(Roll Call Vote)**
COUNCIL ACTING AS THE COMMUNITY REDEVELOPMENT AGENCY
Result of Recommended Action: Amendments to the 2008-2009 Adopted Budget will reflect significant variances in expenses and revenues in various funds not originally anticipated in the Budget. This amendment will bring our actual anticipated expenditures in line with our approved appropriations for those specific funds. No adjustment is needed for the General Fund.
Staff Report: Donna Silva, Finance Department
Advances Goal: 11

8.3 **Subject:** Approval of Parcel Map Titled Subdivision No. RC-07-289 Being a Portion of Parcel C, 4 PM 11; the Division of One Residential Parcel with Two Existing Duplexes into Two Parcels Containing One Duplex on Each Parcel
Recommendation: Approve parcel map titled Subdivision No. RC-07-289 Being a Portion of Parcel C, 4 PM 11; located on the westerly side of Mills Station Road approximately 246 feet north of Dain Court.
Result of Recommended Action: Approval of this recommended action will result in the recording of the final parcel map creating two new parcels.
Staff Report: Cyrus Abhar, Public Works Department
Advances Goal: 7

9. CONSENT PUBLIC HEARING ITEMS

NONE

10. PUBLIC HEARING ITEMS

10.1 **Subject:** Public Hearing on, and Adoption of, the Fiscal Year 2009-2010 Operating Budget for the City of Rancho Cordova and the Community Redevelopment Agency of the City of Rancho Cordova, Including the Determination of the Appropriations (GANN) Limit for Same, and Adoption of the Five-Year Capital Improvement Plan 2009-2014
Recommendation: That Council receive input from the public, direct staff to process changes discussed during the public hearing and bring back the FY 2009-2010 Proposed Budget for final adoption on June 15, 2008 or if no changes are directed, the proposed budget can be adopted immediately following the public hearing by the adoption of the following resolutions **(Roll Call Vote)**:

a) Resolution No. 43-2009 approving the Appropriations Limit for the Fiscal Year 2009-2010 and making the annual election for adjustment factors;
b) Resolution No. 44-2009 approving the Operating Budget for the City of Rancho Cordova for Fiscal Year July 1, 2009 through June 30, 2010 and providing for the appropriations and expenditures of all sums;
c) Resolution No. CRA 6-2009 approving the Operating Budget for the Community Redevelopment Agency for Fiscal Year July 1, 2009 through June 30, 2010, and providing for the appropriations and expenditures of all sums; and
COUNCIL ACTING AS THE COMMUNITY REDEVELOPMENT AGENCY
d) Resolution No. 45-2009 approving the Five Year Capital Improvement Plan for the five Fiscal Years beginning July 1, 2009 and ending June 30, 2014.

Result of Recommended Action: The public hearing will provide the opportunity for input on the Fiscal Year 2009-2010 Budget prior to adoption; once adopted, the Budget will be used to guide the financial operations of the City and Redevelopment Agency for the fiscal year, and serves as the legal authority for spending. Approval of the Appropriations Limit and factors used therein will ensure compliance with state law. Adoption of the Five Year Capital Improvement Plan will provide a spending plan and timeline for approved projects and ensure that adequate resources are set aside to provide funding for these multiple year, large-scale projects.
Staff Report: Donna Silva, Finance Department
Advances Goals: 1 through 13

10.2 **Subject:** Resolution Authorizing Submission of an Application for Funding and the Execution of a Grant Agreement and any Amendments thereto from the State of California Neighborhood Stabilization Program (NSP)
Recommendation: Adopt Resolution No. 46-2009
Result of Recommended Action: Adoption of this resolution will allow staff to implement a program spending of $1,073,795 to purchase, demolish and respond to relocation requirements associated with properties qualifying for such expenditure as a result of blight, deterioration, and foreclosures.
Staff Report: Reed Flory, Economic Development Department, Housing Division
Advances Goals: 1, 6, 7 and 8

10.3 **Subject:** Folsom Boulevard Specific Plan Relief Plan
Recommendation: That Council:

a) Determine the amendment language is exempt under California Environmental Quality Act (CEQA) Guidelines Section 15061(b)(c); and
b) Waive first reading and introduce Ordinance No. 12-2009 amending the Folsom Boulevard Specific Plan Non-confirming Use section. **(Roll Call Vote)**

Planning Commission Recommendation: The Planning Commission, on a 7-0 vote, recommended the Council adopt the Folsom Boulevard Specific Plan Amendments to the Non-conforming Use Section.

Result of Recommended Action: The proposed modifications will extend the period of inactivity during which a nonconforming use will remain legal. This change will assist property owners commercial properties that are zoned Medium Density Residential (MDR) by allowing more time to secure new tenants and complete property improvements when tenants change. The proposed modifications will also expand the commercial uses allowed on such nonconforming MDR properties to include all commercial use types allowed in the Residential Mixed Use (RMU designation. These changes will facilitate the continued use of existing commercial properties along Folsom Boulevard.
Staff Report: William Campbell, Planning Department
Advances Goals: 1, 5, 8 and 11

11. REGULAR CALENDAR ITEMS

NONE

12. COUNCIL REQUESTS FOR FUTURE AGENDA ITEMS

13. CITY MANAGER'S REPORT

Economic Development Department, Rancho Cordova Neighborhood Services Center (RCNC), and Code Enforcement Department Updates.

14. ADJOURNMENT

Mayor Skoglund will adjourn the regular meeting to the special meeting in the Community Board Room.

15 SPECIAL MEETING – CALL TO ORDER / ROLL CALL

Council Members Budge, Sander, McGarvey, Cooley, and Mayor Skoglund

16. PUBLIC COMMENT

At a study session or special meeting, citizens wishing to address the Council for any matter on the agenda may do so at the time the matter is discussed. Note, under the provisions of the California Government Code, the City Council is prohibited from discussing or taking action on any unagendized item.

17. SPECIAL MEETING ITEM

17.1 **Subject**: Discussion of Kilgore Cemetery Design Alternatives
Recommendation: Staff recommends that Council review the alternatives and provide direction.
Result of Recommended Action: Review of the design alternatives and direction provided by Council will allow staff to proceed with the Kilgore Cemetery expansion.
Staff Report: Cyrus Abhar and Steve Harriman, Public Works Department
Advances Goals: 1, 4 and 8

18. ADJOURNMENT OF SPECIAL MEETING

ADDITIONAL INFORMATION

UNLESS THE COUNCIL ADOPTS A MOTION TO EXTEND THE MEETING, ANY ITEM THAT IS NOT INITIATED BEFORE 11 P.M. WILL BE CONTINUED TO THE NEXT DAY AT 5:30 P.M. OR SCHEDULED ON THE NEXT REGULAR MEETING AGENDA OF THE COUNCIL.

Public documents related to items on the open session portion of this agenda, which are distributed to the City Council less than 72 hours prior to the meeting, shall be available for public inspection at the time the documents are distributed to the Council. Documents are available for inspection at the City Clerk's office located in Rancho Cordova City Hall.

The agenda items are accessible on the City's website at www.cityofranchocordova.org on Thursdays prior to the Regular City Council Meeting.

CITYWIDE GOALS - (Adopted March 20, 2006)	
1.	Foster a Positive Image of Rancho Cordova
2.	Improve Transportation & Connectivity
3.	Champion Employee Development & High Performance Work Environment
4.	Ensure the Availability of the Best Public Services in the Region
5.	Establish a Vibrant Downtown
6.	Ensure a Safe Community
7.	Improve the Quality of Housing In Rancho Cordova
8.	Sustain a Livable Community
9.	Drive Diverse Economic Opportunities
10.	Foster Responsible Citizenship
11.	Practice Sound Fiscal Management
12.	Establish Logical (City) Boundaries
13.	Continue To Provide Regional Leadership

UPCOMING MEETINGS	
Monday, June 15, 2009	***4:00 p.m. Study Session on Energy Efficiency and Conservation Block Grant Discussion 5:30 p.m. Regular Meeting***
Tuesday, June 30, 2009	***5:30 p.m. Work Session (Subject To Be Determined)***
Monday, July 6, 2009	***5:30 p.m. Regular Meeting***
Tuesday, July 14, 2009	***5:30 p.m. Work Session (Subject To Be Determined)***
Monday, July 20, 2009	***5:30 p.m. Regular Meeting***

If you have any technical questions related to the agenda items, please contact the appropriate department as follows:

DEPARTMENTAL GENERAL TELEPHONE NUMBERS	
Building Department	(916) 851-8760
City Attorney's Office	(916) 556-1531
City Clerk's Department	(916) 851-8720
City Manager's Office	(916) 851-8800
Communications Department	(916) 851-8791
Economic Development Department	(916) 851-8780
Finance Department	(916) 851-8730
Human Resources Department	(916) 851-8740
IT Department	(916) 851-8700
Neighborhood Services – Animal Services	(916) 851-8770
Parks & Recreation (Cordova Recreation & Parks District)	(916) 362-9602
Planning Department	(916) 851-8750
Public Works Department	(916) 851-8710
Rancho Cordova Police Department	(916) 875-9673
Redevelopment Department	(916) 851-8780
Sac Metro Fire District	(916) 566-4000

The Rancho Cordova City Council/CRA/RCFC will be videotaped in its entirety and will be cablecast without interruption on Metro Cable 14, the Government Affairs Channel on the Comcast, SureWest and Strategic Technologies Cable Systems. Closed Captioning will be available on the playback cablecast. Tune to Metro Cable Channel 14, for playback times. A VHS copy is available for check out from any library branch, a DVD copy is available from the City Clerk's Department, and a webcast of this meeting will be available for viewing via Granicus Video Streaming from the City's website within 48 hours of adjournment of this meeting. The City does not control scheduling of this telecast and persons interested in watching the televised meeting should confirm this schedule with Metro Cable TV, Channel 14.

In compliance with the Americans with Disabilities Act, if you need a disability-related modification or accommodation, including auxiliary aids or services, to participate in this meeting, please contact the City Clerk's Office at (916) 851-8720 at least 48 hours prior to the meeting.

CERTIFICATION OF POSTING OF AGENDA

I, Mindy Cuppy, City Clerk for the City of Rancho Cordova, declare that the foregoing agenda for the June 1, 2009 Regular and Special Meeting of the Rancho Cordova City Council/CRA/RCFC was posted and available for review on May 28, 2009 at City Hall of the City of Rancho Cordova, 2729 Prospect Park Drive, Rancho Cordova, California, 95670. The agenda is also available on the city web site at www.cityofranchocordova.org.

Signed this 28th day of May 2009 at Rancho Cordova, California.

Mindy Cuppy

Mindy Cuppy, City Clerk

CONCURRENT MEETING
CITY COUNCIL/COMMUNITY REDEVELOPMENT AGENCY (CRA)/
RANCHO CORDOVA FINANCING CORPORATION (RCFC)

City Hall
2729 Prospect Park Drive, Rancho Cordova

Monday, May 18, 2009

12:00 P.M. to 5:00 P.M. – Budget Workshop
American River Community Room - North

5:30 P.M. – Regular Meeting
David B. Roberts Council Chambers

MINUTES

A. BUDGET WORKSHOP – CALL TO ORDER / ROLL CALL

Mayor Skoglund called the special meeting to order in the American River North Community Room at 12:33 p.m.

Council Members Present:	Budge, McGarvey, Sander (in at 1:09 p.m.), and Mayor Skoglund
Council Members Absent:	Cooley
Staff Present:	Gaebler, Chinn, Lindgren, Cuppy, Pearl, Leitner, Snyder, Peterson, Behrends, Silva, Hadley, Haven, Abhar, Borre, Holt, Flory, Sparkman, Junker, Meeks, Simpson, Miller, Runner, Boerger, McMurtry, Thomas, Samuelson, and Canfield

B. PUBLIC COMMENT

NONE

C. STUDY SESSION ITEM

Subject: Fiscal Year 2009/10 Budget Workshop
Recommendation: Review and discuss Proposed Budget with Council and Community.
Result of Recommended Action: Staff will incorporate Council direction into final budget document for adoption at the June 1, 2009 City Council meeting.
Staff Report: Donna Silva, Finance Department
Advances Goals: 1, 4, 6 and 11

Finance Director Donna Silva gave a presentation on the proposed Fiscal Year 2009/10 Budget.

ACTION: Discussion item only; no action taken.

D. ADJOURNMENT OF STUDY SESSION

Mayor Skoglund adjourned the special meeting at 3:48 p.m.

1. REGULAR MEETING – CALL TO ORDER / ROLL CALL

Mayor Skoglund called the regular meeting to order in the David B. Roberts Council Chambers at 5:37 p.m.

Council Members Present: Budge, McGarvey, Sander, Cooley and Mayor Skoglund

Staff Present: Gaebler, Lindgren, Cuppy, Chinn, Flory, Oliver, Miller, Snyder, Thomas, Junker, Meeks, Abhar, Pearl, Humphrey, Samuelson, Haven, Harriman, Silva, and Kellerman

2. METRO CABLE TV TELEVISION ANNOUNCEMENT

The City Clerk announced the meetings video recording and playback schedules.

3. PLEDGE OF ALLEGIANCE

The Mayor called on Assemblywoman Alyson Huber to lead the Pledge.

4. INVOCATION

Kevin Jenkins, Lincoln Village Neighborhood Association, gave the invocation.

5. PRESENTATIONS

5.1 Council Member Sander presented a proclamation to Partnership Specialist Elizabeth Cantu, U.S. Census Bureau and Council received a report on Census 2010.

5.2 Vice Mayor Cooley presented a proclamation to 50 Corridor Executive Director Rebecca Garrison in recognition of Bike Month (May 2009).

5.3 Mayor Skoglund presented a proclamation to Chair Bruce Oulrey in support of Bicycle Advocates of Rancho Cordova (BARC).

5.4 Council Member McGarvey presented a proclamation to Commissioner Melanie Rochin of the Adult Aging Commission in recognition of Older Americans Month (May 2009).

5.5 Council Member McGarvey presented a proclamation to Superintendent Dr. Steven Ladd in honor of the 50th Anniversary of Elk Grove Unified School District.

5.6 Mayor Skoglund presented Key to the City to Assembly Member Alyson Huber, 10th Assembly District.

Mayor Skoglund reordered the Agenda to add the following presentation:

5.7 Council Member Budge introduced Cindy Blain from the Sacramento Tree Foundation who gave a report on the Tree Hero Award, and presented a Legacy Award to Carol Good on behalf of the seven English Walnut trees planted by the Williamson family, which now surrounds the Walnut Wood Education Community Center.

6. PUBLIC COMMENT

The following individuals addressed the Council:

- Kevin Jenkins on mobile home park rent stabilization.
- Norma Bohannon on mobile home park rent stabilization.
- Dottie Burnett on mobile home park rent stabilization.
- Gary Sostchen on re-zoning of commercial property.
- Brian Kidney on re-zoning of commercial property.
- Alcides Gonzalez on re-zoning and letter to the Grapevine Independent.
- Tula Sostchen on re-zoning of commercial property.
- Dimitrios Kogos on re-zoning of Folsom Boulevard.
- Bob Morgan on automobile extended warranty contracts.
- Anu Kumar on Code Enforcement Inspections and Notices.
- Ron Fulwater on re-zoning of commercial property.

7. COUNCIL REPORTS

Council reported on events since the last meeting.

8. CONSENT CALENDAR ITEMS – ROLL CALL VOTE

ACTION: Motion by Budge second by Cooley and carried by a 5:0 roll call vote; Council approved the consent calendar.

8.1 **Subject:** Minutes:
a) Regular Meeting Minutes of May 4, 2009; and
b) Special Meeting Minutes of May 12, 2009.
Recommendation: Adopt Minutes.

8.2 **Subject:** Ordinance Amending Chapter 16.85 of the Rancho Cordova Municipal Code, "Establishment of Development Impact Fees for Measure A Transportation Improvements," Removing Unnecessary Language by Deletion of Section 16.85.140
Recommendation: Waive second reading and adopt Ordinance No. 11-2009. **(Roll Call Vote)**
Result of Recommended Action: Adoption of this ordinance will delete Section 16.85.140 from the Rancho Cordova Municipal Code in order to prevent the Finance Department from having to create unnecessary fund accounts for the collection of development impact fees for Measure A Transportation Improvements.
Staff Report: Cyrus Abhar, Public Works Department

8.3 **Subject:** Resolution Authorizing Third Contract Amendment with Willdan, Inc. Contract No. 21-2009 for Building Plan Review, Inspection and Permit Services Support to the Building and Safety Department in the Amount of $500,000 and Extend Contract Term to June 30, 2011.
Recommendation: Adopt Resolution No. 39-2009.

Result of Recommended Action: Adoption of this resolution will authorize the City Manager to execute a third amendment contract with Willdan, Inc. (Contact No. 21-2009) to continue providing building plan review, inspection and permit services support for the Building and Safety Department. The amendment will increase the total contract amount from $350,000 to $850,000 and extend the term of service to June 30, 2011.
Staff Report: Cyrus Abhar, Public Works Department
GROWING STRONG NEIGHBORHOODS

9. CONSENT PUBLIC HEARING ITEMS

NONE

10. PUBLIC HEARING ITEMS

NONE

11. REGULAR CALENDAR ITEMS

11.1 **Subject:** Resolution Finding a Severe Fiscal Hardship will Exist if Additional Local Property Tax Funds are Seized and Additional Unfunded Mandates are Adopted by the State of California
Recommendation: Adopt Resolution No. 40-2009.
Result of Recommended Action: If the resolution is adopted, Council directs staff to send copies of Resolution No. 40-2009 to the Governor, our State Legislators, and the League of California Cities.
Staff Report: Joe Chinn, City Manager's Office and Donna Silva, Finance Department

ACTION: Motion by Budge second by McGarvey and carried by a 5:0 vote, Council adopted Resolution No. 40-2009.

11.2 **Subject:** Report Back on Ordinance to Ban Plastic Bags in Grocery Stores and Retail Outlets in Rancho Cordova
Recommendation: Provide direction to staff regarding the next steps for the imposition of a plastic bag ban in Rancho Cordova.
Result of Recommended Action: If directed to proceed by Council, staff will prepare an ordinance to ban the use of plastic bags in grocery stores and retail outlets in Rancho Cordova. The ban intends to reduce plastic bag litter in the environment, protect wildlife, and reduce waste disposal in landfills.
Staff Report: Cyrus Abhar, Public Works Department and Steve Harriman, Public Works Department

ACTION: By Consensus, Council requested that staff highlight plastic bag recycling programs that City Hall and local retail stores have implemented, and track State Assembly Bills AB 68 and AB 87 for one year.

12. COUNCIL REQUESTS FOR FUTURE AGENDA ITEMS

- Council Member Cooley requested more information on mobile home park rent stabilization.
- Council Member Sander requested that staff continue to work on re-zoning issue with the commercial property owners and come back with update.

13. CITY MANAGER'S REPORT

City Manager Ted Gaebler reported on the following:

City Hall a polling for place for the May 19, 2009 Special Election.

14. ADJOURNMENT

Mayor Skoglund adjourned the regular meeting at 7:56 p.m.

_____

Mindy Cuppy, City Clerk

MEMORANDUM

DATE: June 1, 2009

TO: Honorable Mayor and Council Members

FROM: Donna Silva, Finance Director

SUBJECT: **RESOLUTION AMENDING THE FISCAL YEAR 2008/09 ADOPTED BUDGET FOR THE CITY OF RANCHO CORDOVA AND THE CITY OF RANCHO CORDOVA COMMUNITY REDEVELOPMENT AGENCY**

RECOMMENDATION

Adopt Resolution No's. 42-2009 **(Attachment 1)** and CRA 5-2009 **(Attachment 2)** amending the Fiscal Year 2008/09 Adopted Budget for various Special Revenue Funds, the Redevelopment Agency Debt Service Fund and certain Agency Funds.

RESULT OF RECOMMENDED ACTION

The 2008/09 Adopted Budget will be amended to reflect significant variances in expenses not originally anticipated in the budget. This amendment will bring out actual anticipated expenditures in line with our approved appropriations for those specific funds. No adjustment is needed for the General Fund.

BACKGROUND

The City operates on a fiscal year that begins July 1st and ends June 30th of each year. The City financial operations are governed by a "budget document". The City Manager is required to submit a proposed budget to the Council by May 31st of each year. The Fiscal Year 2008/09 Proposed Budget was first submitted to Council in a workshop on May 19, 2008 and was adopted by the City Council on June 2, 2008.

In conjunction with the Finance Director and the City Manager, the departments monitor their budgets very closely throughout the year. An in depth analysis of budget to actual is prepared and presented to the Council and the public in February of each year. This year it was noted that several special revenue funds and agency funds were expected to exceed their budgeted appropriations. Since the appropriations set the legal spending limit, the Finance Department is requesting an amendment to the budget to adjust for these variations. The attached schedule illustrates the funds in question and highlights the proposed amendments.

Special Revenue Funds

As previously reported, actual revenues in the Special Revenue Funds are expected to be greater than budgeted as are expenses. The increase in expenditures is primarily due to the execution of credit reimbursement contracts. The original budget did not

project credit reimbursement activity as the timing of when the credits will be used is uncertain. Additionally, during the current fiscal year, the Council authorized the pass through of Park Renovation Impact Fees and Sunrise Douglas Park Impact Fees to the Park District. These transfers were not incorporated in the original budget as the contracts were not fully executed at the time the budget was created.

Redevelopment Agency

The adjustment in the Redevelopment Agency Debt Service Fund is necessary as the original budget conservatively estimated the tax increment revenue the Debt Service Fund would receive. As a result, the transfer out of 80% to the Redevelopment Administration Fund and 20% to the Low/Moderate Income Housing Fund is understated.

Agency Funds

An adjustment to four of the Agency Funds expenditure budgets is necessary. In CFD 2003-1, the administrative expense paid to the City to administer the districts was not fully budgeted. The Road Maintenance CFD is a new district formed this year. The budget adjustment creates the fund and transfers the pre-creation costs into the fund. The remaining funds incurred incidental expenses that were not fully anticipated in the adopted budget.

ATTACHMENTS

1. Resolution No. 42-2009 including **(Exhibit A)** Schedule of Proposed Budget Adjustments By Fund
2. Resolution No. CRA 5-2009 including **(Exhibit A)** Schedule of Proposed Budget Adjustments By Fund

ATTACHMENT 1

CITY OF RANCHO CORDOVA

RESOLUTION NO. 42-2009

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA AMENDING THE OPERATING BUDGET FOR THE FISCAL YEAR JULY 1, 2008 THROUGH JUNE 30, 2009, AND PROVIDING FOR THE APPROPRIATIONS AND EXPENDITURES OF ALL SUMS SET FORTH THEREIN

RECITALS

WHEREAS, the City Manager has submitted to the City Council of Rancho Cordova a Fiscal Year 2008/2009 Proposed Budget; and

WHEREAS, after examination, deliberation and due consideration, the City Council has approved the same with the passage of Resolution No. 64-2008; and

WHEREAS, the fiscal year 2009-10 Proposed Budget was submitted to the City Council at a workshop on May 18, 2009; and

WHEREAS, the Proposed Budget included "Estimated Actuals" for fiscal year 2008/09 in the various funds; and

WHEREAS, those estimated actuals were a true indication of expected expenditures for fiscal year 2008/09 and certain of those estimated actual expenditures were in excess of the Adopted Budget **(Exhibit A)**:

DECISION

NOW, THEREFORE BE IT RESOLVED by the City Council of the City of Rancho Cordova as follows:

1. The Fiscal Year 2008/09 Adopted Budget is hereby amended to incorporate the adjustments on the attached Schedule of Proposed Budget Amendments.

2. That the amounts stated in the Schedule of Proposed Budget Amendments shall become and thereafter be appropriated to funds stated therein and said monies are hereby appropriated; and

3. The City Manager is authorized to approve expenditure adjustments within individual funds so long as the total appropriated within each major fund is not exceeded.

PASSED AND ADOPTED by the City Council of the City of Rancho Cordova on the ___ day of ____, 2009 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

_____
Dan Skoglund, Mayor

ATTEST:

_____
Mindy Cuppy, City Clerk

EXHIBIT A

City of Rancho Cordova
Proposed Expenditure Budget Adjustments
Fiscal Year 2008/2009

Fund Number	Fund Name	Adopted Expenditure Budget	Proposed Adjustment	Proposed Amended Budget
Special Revenue Funds:				
2208	CFF Administration Impact Fees	$ 15,000	5,000	$ 20,000
2225	Park Renovation Impact Fees	155,600	450,000	605,600
2242	SD Interim Sewer Impact Fee	-	350,000	350,000
2244	SD Park Development Impact Fee	-	400,000	400,000
2245	SD Suppl Offsite Water Impact Fee	-	415,000	415,000
2246	SD Traffic Mitigation Impact Fee	4,032,400	660,000	4,692,400
2250	Traffic Mitigation Impact Fee	19,688,400	400,000	20,088,400
2280	Cap Vill Park Dev Fee	-	2,950,000	2,950,000
2320	State Grants	1,792,346	64,485	1,856,831
2330	Other Grants	-	239,000	239,000
2340	CDBG	929,305	150,000	1,079,305
2620	Asset Forfeiture	13,000	7,000	20,000
Total Affected Special Revenue Funds		$ 26,626,051	6,090,485	$ 32,716,536
Redevelopment Agency:				
9160	Redevelopment Debt Service	$ 1,885,000	1,000,000	$ 2,885,000
Agency Funds:				
8115	CFD 2003-1 Sunridge Anatolia	4,555,800	100,000	4,655,800
8125	CFD 2005-1 Sunridge N. Douglas	-	1,000	1,000
8210	Cap Village Landscape	-	12,000	12,000
8300	Road Maintenance CFD	-	25,000	25,000
Total Affected Agency Funds		$ 4,555,800	138,000	$ 4,693,800

ATTACHMENT 2

CITY OF RANCHO CORDOVA

AGENCY RESOLUTION NO. CRA 5-2009

A RESOLUTION OF THE COMMUNITY REDEVLOPMENT AGENCY OF THE CITY OF RANCHO CORDOVA AMENDING THE OPERATING BUDGET FOR THE AGENCY FOR THE FISCAL YEAR JULY 1, 2008 THROUGH JUNE 30, 2009, AND PROVIDING FOR THE APPROPRIATIONS AND EXPENDITURES OF ALL SUMS SET FORTH THEREIN

RECITALS

WHEREAS, the Executive Director has submitted to the Agency Board a Fiscal Year 2008/2009 Proposed Budget; and

WHEREAS, after examination, deliberation and due consideration, the Agency Board has approved the same with the passage of Resolution CRA 5-2008; and

WHEREAS, the fiscal year 2009-10 Proposed Budget was submitted to the Agency Board at a workshop on May 18, 2009; and

WHEREAS, the Proposed Budget included "Estimated Actuals" for fiscal year 2008/09 in the various funds; and

WHEREAS, those estimated actuals were a true indication of expected expenditures for fiscal year 2008/09 and certain of those estimated actual expenditures were in excess of the Adopted Budget **(Exhibit A)**:

DECISION

NOW, THEREFORE BE IT RESOLVED by the Agency Board of the City of Rancho Cordova Community Redevelopment Agency as follows:

1. The Fiscal Year 2008/09 Adopted Budget is hereby amended to incorporate the adjustments on the attached Schedule of Proposed Budget Amendments

2. That the amounts stated in the Schedule of Proposed Budget Amendments shall become and thereafter be appropriated to funds stated therein and said monies are hereby appropriated; and

3. The Executive Director is authorized to approve expenditure adjustments within individual funds so long as the total appropriated within each major fund is not exceeded.

PASSED AND ADOPTED at a meeting of the Community Redevelopment Agency of the City of Rancho Cordova held on the ___ day of ____, 2009 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

_____
Dan Skoglund, Agency Chair

ATTEST:

_____
Mindy Cuppy, Agency Secretary

EXHIBIT A

City of Rancho Cordova
Proposed Expenditure Budget Adjustments
Fiscal Year 2008/2009

Fund Number	Fund Name	Adopted Expenditure Budget	Proposed Adjustment	Proposed Amended Budget
Special Revenue Funds:				
2208	CFF Administration Impact Fees	$ 15,000	5,000	$ 20,000
2225	Park Renovation Impact Fees	155,600	450,000	605,600
2242	SD Interim Sewer Impact Fee	-	350,000	350,000
2244	SD Park Development Impact Fee	-	400,000	400,000
2245	SD Suppl Offsite Water Impact Fee	-	415,000	415,000
2246	SD Traffic Mitigation Impact Fee	4,032,400	660,000	4,692,400
2250	Traffic Mitigation Impact Fee	19,688,400	400,000	20,088,400
2280	Cap Vill Park Dev Fee	-	2,950,000	2,950,000
2320	State Grants	1,792,346	64,485	1,856,831
2330	Other Grants	-	239,000	239,000
2340	CDBG	929,305	150,000	1,079,305
2620	Asset Forfeiture	13,000	7,000	20,000
Total Affected Special Revenue Funds		$ 26,626,051	6,090,485	$ 32,716,536
Redevelopment Agency:				
9160	Redevelopment Debt Service	$ 1,885,000	1,000,000	$ 2,885,000
Agency Funds:				
8115	CFD 2003-1 Sunridge Anatolia	4,555,800	100,000	4,655,800
8125	CFD 2005-1 Sunridge N. Douglas	-	1,000	1,000
8210	Cap Village Landscape	-	12,000	12,000
8300	Road Maintenance CFD	-	25,000	25,000
Total Affected Agency Funds		$ 4,555,800	138,000	$ 4,693,800

MEMORANDUM

DATE: June 1, 2009

TO: Honorable Mayor and Council Members

FROM: Cyrus Abhar, Public Works Director

SUBJECT: **APPROVAL OF PARCEL MAP TITLED SUBDIVISION NO. RC-07-289 BEING A PORTION OF PARCEL C, 4 PM 11; THE DIVISION OF ONE RESIDENTIAL PARCEL WITH TWO EXISTING DUPLEXES INTO TWO PARCELS CONTAINING ONE DUPLEX ON EACH PARCEL**

RECOMMENDATION

Approval of the parcel map titled Subdivision No. RC-07-289 Being a Portion of Parcel C, 4 PM 11; located on the westerly side of Mills Station Road approximately 246 feet north of Dain Court.

RESULT OF RECOMMENDED ACTION

Approval of this recommended action will result in the recording of the final parcel map creating two new residential parcels creating separate parcels for two duplexes.

BACKGROUND

The Planning Commission of the City of Rancho Cordova approved the tentative parcel map to subdivide one parcel into two parcels at 10309 and 10317 Mills Station Road (APN 077-0181-019) on May 24, 2007 with conditions **(Attachment 1)**. The property contains two duplexes on one parcel.

The final parcel map has been examined and checked for compliance with Title 22 of the City Code and the California State Map Act. A copy of the final map **(Attachment 2)** and vicinity map **(Attachment 3)** are included with this letter.

ATTACHMENTS

1. RC-07-289 Conditions of Approval
2. 8 ½ X 11 Copy of Final Map
3. Vicinity Map

AGENDA ITEM 8.3

Conditions of Approval

		Timing/ Implementation	Enforcement/ Monitoring	Verification (date & Signature)
1.	The entitlement approved by this action is for a Tentative Parcel Map to subdivide one (1) parcel into two (2) parcels at 10309 and 10317 Mills Station Rd. (APN #077-0181-019), project number RC-07-289, as described in the Planning Commission staff report and Tentative Parcel Map (Exhibit A).	On-Going	Planning	
2.	The Applicant shall hold harmless the City, its Council Members, its Planning Commission, officers, agents, employees, and representatives from liability for any award, damages, costs and fees incurred by the City and/or awarded to any plaintiff in an action challenging the validity of this permit or any environmental or other documentation related to approval of this permit. Applicant further agrees to provide a defense for the City in any such action.	On-Going	Planning	
3.	The Tentative Parcel Map approval is valid for three years from the date of City approval, unless an extension of time is subsequently approved per Government Code Section 66452.6(e).	Three years, commencing with the date of approval	Planning	
	Prior to Final Map			
4.	A note shall be placed on the final map stating that "Reciprocal access between new 'Parcels A and B' shown hereon shall be granted/reserved prior to the sale and/or reconveyance of said parcels."	Prior to Recordation of Final Map	Public Works	
5.	The description of the right of way easement to be recorded for ingress and egress across said parcels shall be consistent with the easement as described on the grant deed for parcels 077-0181-017 and 077-0181-018.	Prior to Recordation of Final Map	Public Works	
6.	All Parcels serviced by private roads shall have a road maintenance agreement (RMA) recorded with the Public Recorders Office having jurisdiction. The RMA shall include the following provisions for the necessary repair and maintenance of the roadway surface:	Prior to Recordation of Final Map	Metro Fire District	

Conditions of Approval

	A. Provide access roadways with all weather driving surfaces of not less than 20-feet of unobstructed width, 13-feet, 6-inches of vertical clearance, and turning radii of 25 feet inside and 50 feet outside dimension. The access roadways shall be capable of supporting the imposed loading of fire apparatus and shall extend to within 150 feet of all portions of the exterior walls of the first story of any proposed building. The use of turf-block or grass-crete or similar alternative road surface is not approved for installation in fire apparatus access roadways. Traffic calming measures, speed bumps, humps, etc. shall not be installed in fire apparatus access roadways. B. Provisions for the maintenance, repair, and/or replacement of NO PARKING-FIRE LANE signage or striping. C. Provisions for the necessary repair and maintenance of vehicle and pedestrian access gates and opening systems, if installed. D. Unrestricted use of and access to the roadways covered by the agreements. E. Provisions for the control of vehicle parking in prohibited areas and a mechanism for the removal of vehicles illegally parked.			
7.	Approved numbers or addresses shall be placed on all new or existing buildings in such a position as to be easily read from the street or road fronting the property. The minimum size of the numbers shall not be less than twelve (12) inches and shall be mounted immediately adjacent to a light source and shall also contrast with their background. Where multiple occupancies are serviced by vehicular access to the rear of the building via any driveway, alleyway, or parking lot the numbers or addresses shall be displayed on the rear of the building.	Prior to Recordation of Final Map	Metro Fire / Planning	

ATTACHMENT 1

Conditions of Approval

General Information and Compliance Items:

The following items are noted for the applicant's information. These items are required by other local agencies, the City, state or federal agencies, and are not conditions of approval of the project.

Advisory Comments – County Sanitation District 1 (CSD-1)

1. Developing this property will require the payment of sewer impact fees. Contact the Fee Quote Desk at (916) 876-6100 for sewer impact fee information.
2. Each parcel and each building with a sewage source shall have a separate connection to the CSD-1 sewer system.
3. Connection or reconnection to the sewer system shall be required to the satisfaction of CSD-1. Sacramento County Improvement Standards apply to any sewer construction.

ATTACHMENT 1

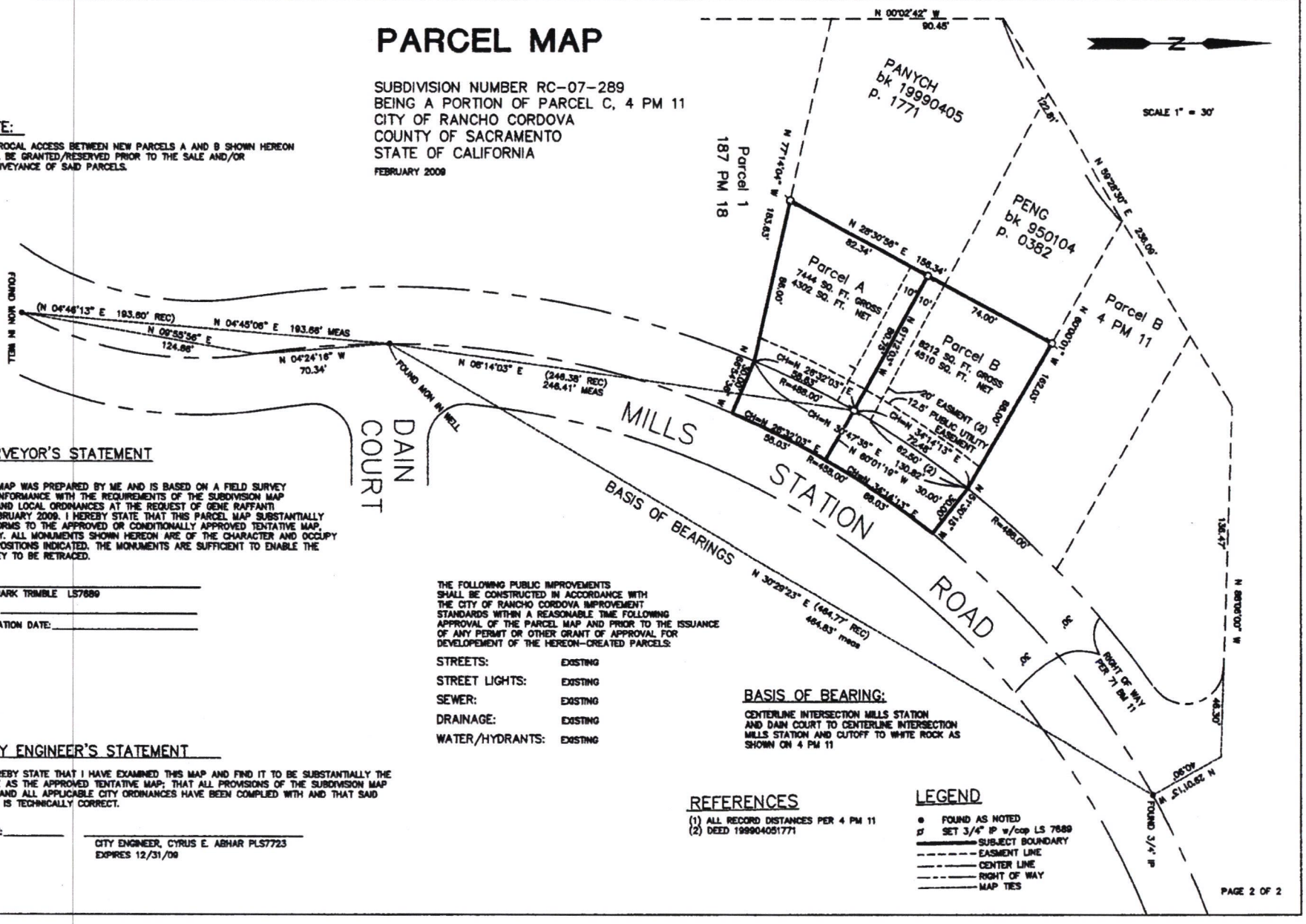
Attachment 2

PARCEL MAP

SUBDIVISION NUMBER RC-07-289
BEING A PORTION OF PARCEL C, 4 PM 11
CITY OF RANCHO CORDOVA
COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
FEBRUARY 2009

NOTE:

RECIPROCAL ACCESS BETWEEN NEW PARCELS A AND B SHOWN HEREON SHALL BE GRANTED/RESERVED PRIOR TO THE SALE AND/OR RECONVEYANCE OF SAID PARCELS.



SURVEYOR'S STATEMENT

THIS MAP WAS PREPARED BY ME AND IS BASED ON A FIELD SURVEY IN CONFORMANCE WITH THE REQUIREMENTS OF THE SUBDIVISION MAP ACT AND LOCAL ORDINANCES AT THE REQUEST OF GENE RAFFANTI IN FEBRUARY 2009. I HEREBY STATE THAT THIS PARCEL MAP SUBSTANTIALLY CONFORMS TO THE APPROVED OR CONDITIONALLY APPROVED TENTATIVE MAP, IF ANY. ALL MONUMENTS SHOWN HEREON ARE OF THE CHARACTER AND OCCUPY THE POSITIONS INDICATED. THE MONUMENTS ARE SUFFICIENT TO ENABLE THE SURVEY TO BE RETRACED.

MARK TRIMBLE LS7689

DATE: _____

EXPIRATION DATE: _____

THE FOLLOWING PUBLIC IMPROVEMENTS SHALL BE CONSTRUCTED IN ACCORDANCE WITH THE CITY OF RANCHO CORDOVA IMPROVEMENT STANDARDS WITHIN A REASONABLE TIME FOLLOWING APPROVAL OF THE PARCEL MAP AND PRIOR TO THE ISSUANCE OF ANY PERMIT OR OTHER GRANT OF APPROVAL FOR DEVELOPEMENT OF THE HEREON-CREATED PARCELS:

STREETS:	EXISTING
STREET LIGHTS:	EXISTING
SEWER:	EXISTING
DRAINAGE:	EXISTING
WATER/HYDRANTS:	EXISTING

BASIS OF BEARING:

CENTERLINE INTERSECTION MILLS STATION AND DAIN COURT TO CENTERLINE INTERSECTION MILLS STATION AND CUTOFF TO WHITE ROCK AS SHOWN ON 4 PM 11

CITY ENGINEER'S STATEMENT

I HEREBY STATE THAT I HAVE EXAMINED THIS MAP AND FIND IT TO BE SUBSTANTIALLY THE SAME AS THE APPROVED TENTATIVE MAP; THAT ALL PROVISIONS OF THE SUBDIVISION MAP ACT AND ALL APPLICABLE CITY ORDINANCES HAVE BEEN COMPLIED WITH AND THAT SAID PLAT IS TECHNICALLY CORRECT.

DATE: _____

CITY ENGINEER, CYRUS E. ABHAR PLS7723
EXPIRES 12/31/09

REFERENCES

(1) ALL RECORD DISTANCES PER 4 PM 11
(2) DEED 199904051771

LEGEND

- ● FOUND AS NOTED
- ⊡ SET 3/4" IP w/cap LS 7689
- SUBJECT BOUNDARY
- EASMENT LINE
- CENTER LINE
- RIGHT OF WAY
- MAP TIES

PARCEL MAP

SUBDIVISION NUMBER RC-07-289
BEING A PORTION OF PARCEL C, 4 PM 11
CITY OF RANCHO CORDOVA
COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
FEBRUARY 2009

OWNER'S STATEMENT

THE UNDERSIGNED HEREBY CONSENTS TO THE PREPERATION AND RECORDATION OF THIS PARCEL MAP AND DOES HEREBY DEDICATE TO SPECIFIC PURPOSE THE FOLLOWING: EASEMENTS FOR PLANTING AND MAINTAINING TREES, ELECTROLIERS, TRAFFIC CONTROL DEVICES, WATER AND GAS PIPES, AND FOR OVERHEAD AND UNDERGROUND WIRES AND CONDUITS FOR ELECTRIC, TELEVISION AND TELEPHONE SERVICES, TOGETHER WITH ANY AND ALL APPURTENANCES PERTAINING THERETO, ON, OVER, UNDER AND ACROSS THOSE STRIPS OF LAND 12.5 FEET IN WIDTH LYING CONTIGUOUS TO THE PUBLIC ROAD SHOWN HEREON AND DESIGNATED "PUBLIC UTILITY EASEMENT"

OWNER: GNP INVESTMENTS LLC, A CALIFORNIA LIMITED LIABILITY COMPANY

_____
PARTNER: GENE RAFFANTI

_____
PARTNER: PHILIP S. DIGIROLAMO

TRUSTEE SIGNATURES

_____, TRUSTEE UNDER DEED OF TRUST DATED
PHILIP S. DIGIROLAMO
NOVEMBER 22, 2006 IN BOOK 20061122, PAGE 0556 OF OFFICIAL RECORDS OF SACRAMENTO COUNTY, STATE OF CALIFORNIA, HEREBY CONSENTS TO THE RECORDATION OF THIS MAP.

_____, TRUSTEE UNDER DEED OF TRUST DATED
DEBRA L. DIGIROLAMO
NOVEMBER 22, 2006 IN BOOK 20061122, PAGE 0556 OF OFFICIAL RECORDS OF SACRAMENTO COUNTY, STATE OF CALIFORNIA, HEREBY CONSENTS TO THE RECORDATION OF THIS MAP.

NOTARY ACKNOWLEDGEMENT

STATE OF CALIFORNIA
COUNTY OF _____

ON _____, BEFORE ME _____, A NOTARY PUBLIC IN AND FOR SAID COUNTY AND STATE, PERSONALLY APPEARED

_____, _____ AND

_____ WHO PROVED TO ME ON THE BASIS OF SATISFACTORY EVIDENCE TO BE THE PERSONS WHOSE NAMES ARE SUBSCRIBED TO THE WITHIN INSTRUMENT AND ACKNOWLEDGED TO ME THAT THEY EXECUTED THE SAME IN THEIR AUTHORIZED CAPACITIES, AND THAT BY THEIR SIGNATURES ON THE INSTRUMENT THE PERSONS, OR THE ENTITY UPON BEHALF OF WHICH THE PERSONS ACTED, EXECUTED THE INSTRUMENT.

I CERTIFY UNDER PENALTY OF PERJURY UNDER THE LAWS OF THE STATE OF CALIFORNIA THAT THE FOREGOING IS TRUE AND CORRECT.

WITNESS MY HAND:

_____
SIGNATURE PRINTED NAME

CITY CLERK'S STATEMENT

I HEREBY STATE THAT THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA HAS APPROVED THIS PARCEL MAP

_____ _____
DATE CITY CLERK

RECORDER'S STATEMENT

FILED THIS _____ DAY OF _____, 2009 AT _____

IN BOOK _____ OF PARCEL MAPS AT PAGE _____ AT THE REQUEST OF GNP INVESTMENTS LLC. TITLE TO THE LAND INCLUDED IN THIS MAP BEING VESTED AS PER CERTIFICATE No. _____ ON FILE IN THIS OFFICE.

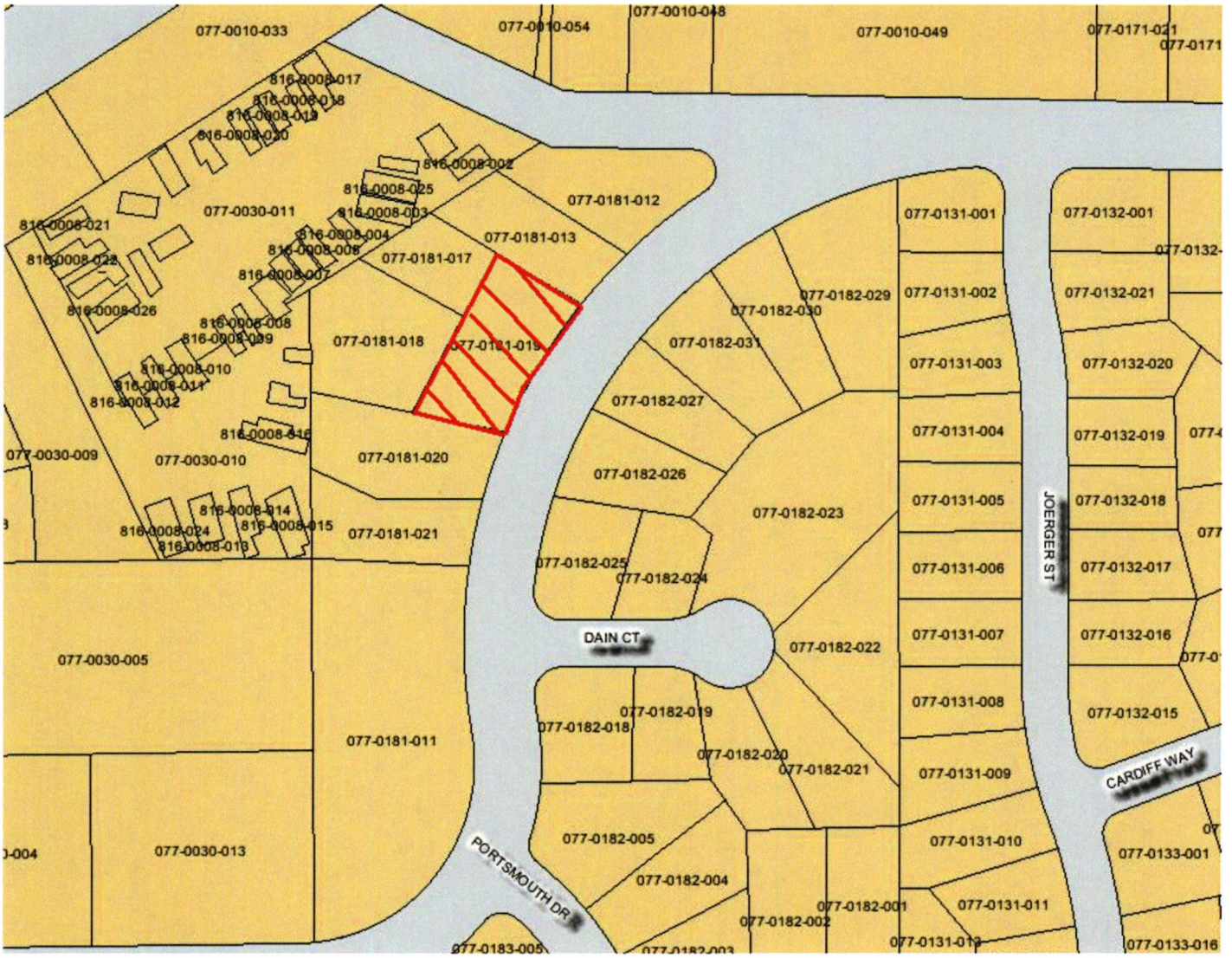
_____
RECORDER OF SACRAMENTO COUNTY

BY: _____ DEPUTY

ATTACHMENT 3

PARCEL MAP
SUBDIVISION NO. RC-07289
BEING A PORTION OF PARCEL C, 4 PM 11

VICINITY MAP



MEMORANDUM

DATE: June 1, 2009

TO: Honorable Mayor and Council Members

FROM: Donna Silva, Finance Director and Cyrus Abhar, Public Works Director

SUBJECT: **PUBLIC HEARING ON, AND ADOPTION OF, THE FISCAL YEAR 2009/2010 OPERATING BUDGET FOR THE CITY OF RANCHO CORDOVA AND THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF RANCHO CORDOVA, INCLUDING THE DETERMINATION OF THE APPROPRIATIONS (GANN) LIMIT FOR SAME, AND ADOPTION OF THE FIVE-YEAR CAPITAL IMPROVEMENT PLAN 2009-2014**

RECOMMENDATION

Receive input from the public on the Proposed Budget for Fiscal Year 2009/2010 for the City of Rancho Cordova and the Community Redevelopment Agency of the City of Rancho Cordova. Direct staff to process changes discussed during the public hearing, if any, and return with a FY 2009/2010 Proposed Budget for final deliberation at this meeting or on June 15, 2009. If no changes are directed, the Proposed Budget, Appropriation Limit and Five Year Capital Improvement Plan (CIP) can be adopted immediately following the public hearing by adopting:

a) Resolution No. 43-2009 Approving the Appropriations Limit for Fiscal Year 2009/2010 and Making the Annual Election for Adjustment Factors.
b) Resolution No. 44-2009 Approving the Citywide Operating Budget for the City for the Fiscal Year July 1, 2009 through June 30, 2010, and Providing for the Appropriations and Expenditures of All Sums Set Forth Therein.
c) Community Redevelopment Agency Resolution No. CRA 6-2009 Approving the Operating Budget for the Agency For the Fiscal Year July 1, 2009 through June 30, 2010, and Providing for the Appropriations and Expenditures of All Sums Set Forth Therein.
d) Resolution No. 45-2009 Approving the Five Year Capital Improvement Plan for the Five Fiscal Years Beginning July 1, 2009 and Ending June 30, 2014.

RESULT OF RECOMMENDED ACTION

The Public Hearing will provide the public with the opportunity to have input on the fiscal year 2009/2010 budget prior to adoption of same by the City Council. If there are no changes to the FY 2009/2010 Proposed Budget directed as a result of the public hearing held at this meeting, the budget and Five Year CIP may be adopted as is, with state required GANN (appropriation) limit calculations.

The adoption of the budget will provide financial and program guidelines for the City and Redevelopment Agency's operations for the period beginning July 1, 2009 and ending June 30, 2010. The budget provides both anticipated resources and planned uses of those resources.

Approval of the Appropriations Limit and factors used therein will ensure compliance with state law. Adoption of the Five Year Capital Improvement Plan will provide a spending plan and timeline for approved projects and ensures that adequate resources are allocated to provide funding for these multiple year, large scale projects.

BACKGROUND

Appropriations Limit

State law requires that the City of Rancho Cordova adopt an Appropriations Limit as well as make an annual election to determine the adjustment factors that were used in calculating the Appropriations Limit. The limit, also referred to as the "GANN Limitation" is based on a delineation of revenues between those that are discretionary and those that are not discretionary. Discretionary revenues are those that the City can use for any purpose and non-discretionary revenues are those that are restricted in their use. The General Fund is usually considered to be discretionary while Special Revenue Funds are considered to be non-discretionary. Schedules 1 through 8 are attached to Resolution No. 43-2009 and form the basis of the Appropriations Limit calculation. The calculation of the Appropriations Limit is shown on Schedule No. 5. The limit is increased by two factors:

- The change in the population of Rancho Cordova
- The change in the per capita income in California

These two factors are then multiplied together to arrive at the "factor" that is used to increase the appropriations limit for fiscal year 2009/2010. As shown, that factor was a combination of a 1.78% increase in population and a .62% increase in per capita income to create an overall factor of 1.0241%. The Appropriations Limit for FY 2008/2009 was $47,907,183 and has been adjusted to $49,062,242 for FY 2009/2010 as shown on Schedule No. 6.

On Schedule No. 6 the proceeds of taxes are decreased by the allowable "exclusions" from Schedule No. 7. The net result in then compared against the Appropriations Limit to determine if the city is in compliance with the limits. As shown on Schedule No. 4, the City is under the Appropriations Limit by $27,297,681.

Citywide Proposed Budget

The City operates on a fiscal year that begins on July 1st and ends on June 30th of each year. The City financial operations are governed by a "budget document". The City Manager prepared and submitted to the Council a "Proposed FY 2009/2010 Budget" and a "Five Year Capital Improvement Plan" at a public workshop on May 18, 2009, which was one day prior to the statewide special election at which several important ballot measures were to be decided. There were no significant changes to the proposed budget as a result of the public workshop. However, neither our own Measure B, nor the

state ballot measures received voter approval on May 19th, which could have a material impact upon our own budget for 2009/2010.

The California State Department of Finance issued a proposal to initiate Prop 1A borrowing from counties and cities if the May 19th ballot measures failed to receive voter approval. Under this proposal the City of Rancho Cordova would be required to "lend" approximately $1.3 million of property tax revenues to the State of California for 3 years. The State is required to repay this borrowing, plus interest, at the end of the 3 year period. Since the ballot measures failed, it is very likely that the State will initiate this borrowing. However, since the proposal has not yet been acted upon, and significant uncertainty remains, staff has not adjusted our proposed budget for 2009/2010. We will continue to monitor the situation closely and keep the council educated on state budget resolutions that have a material effect upon our budget throughout the year.

Additionally, Measure B, our local ballot measure regarding the Utility Users Tax, failed to garner the required 2/3 voter approval for passage. This means that our UUT continues to be at risk to the resolution of existing litigation in other cities and to erosion due to advances in technology. However, the proposed budget has not been adjusted since it was not based upon the passage of Measure B.

ATTACHMENTS

1. Resolution No. 43-2009 (including Fiscal Year 2009/2010 GANN Calculations Schedules No. 1 through No. 8)
2. Resolution No. 44-2009
3. CRA Resolution No. 6-2009
4. Resolution No. 45-2009
5. Revised City of Rancho Cordova Proposed Budget FY 2009/2010 pages

ATTACHMENT 1

CITY OF RANCHO CORDOVA

RESOLUTION NO. 43-2009

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA ADOPTING THE APPROPRIATIONS LIMIT FOR FISCAL YEAR 2009/2010 AND MAKING THE ANNUAL ELECTION FOR ADJUSTMENT FACTORS

WHEREAS, the people of California on November 6, 1979, added Article XIII-B to the State Constitution placing various limitations on the appropriations of state and local governments; and

WHREAS, the State Legislature adopted Chapters 1205 and 1342 of the 1980 Statutes which implemented Article XIII-B; and

WHEREAS, the people of California on June 5, 1990 amended Article XIII-B effective July 1, 1990; and

WHEREAS, the provisions of the amendments have been interpreted by a coalition of statewide organizations, and the organizations have issued through the League of California Cities revised guidelines to calculated the appropriations limit; and

WHEREAS, section 7910 of the Government Code requires cities to adopt a resolution setting the annual appropriations limit at a regularly scheduled meeting or a noticed special meeting; and

WHEREAS, the City of Rancho Cordova has complied with the provisions of Article XIII-B in calculating the Appropriations Limit for Fiscal Year 2009/2010.

NOW, THEREFORE BE IT RESOLVED by the City Council of the City of Rancho Cordova and shown on Schedules No. 1 through 8 **(Exhibit A)**, that:

1. The Fiscal Year 2009/2010 Appropriations Limit shall be $49,062,242,
2. The Fiscal Year 2009/2010 Appropriations subject to the Limit is $21,764,562,
3. The annual election for Adjustment Factors shall be to use the growth in City population and the increase in the per-capital personal income for the State of California.

PASSED AND ADOPTED by the City Council of the City of Rancho Cordova on the _____ day of _____, 2009 by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

_____
Dan Skoglund, Mayor

ATTEST:

_____
Mindy Cuppy, City Clerk

CITY OF RANCHO CORDOVA, CA **EXHIBIT A**
FISCAL YEAR 2009-10 GANN CALCULATIONS

SCHEDULE NO. 1

USER FEES VERSUS COSTS

	Planning Services	Building & Safety	Engineering Fees	Legal Fees	FY 2008 - 2009 Fiscal Year
COSTS REASONABLY BORNE	$ 1,271,600	$ 1,048,700	$ 4,012,100	$ 784,000	**$ 7,116,400**
FEES	661,700	1,400,000	3,511,800	285,000	**5,858,500**
AMOUNT OF FEE REVENUE LESS THAN COST	$ (609,900)	$ 351,300	$ (500,300)	$ (499,000)	**$ (1,257,900)**

CITY OF RANCHO CORDOVA, CA
FISCAL YEAR 2009-10 GANN CALCULATIONS

SCHEDULE NO. 2

ALLOCATION OF TAXES

	General Fund		Special Revenue Fund		Total	
	Subject	Not Subject	Subject	Not Subject	Subject	Not Subject
Property Taxes	$ 8,392,000	$ -	$ -	$ -	$ 8,392,000	$ -
Property Taxes In Lieu	4,769,000	-	-	-	4,769,000	-
Sales Taxes	8,427,000	-	-	-	8,427,000	-
Other Taxes:						
Garbage Franchise Fee	-	734,000	-	-	-	734,000
Cable Franchise Fee	-	300,000	-	-	-	300,000
PG&E Franchise Fee	-	80,000	-	-	-	80,000
Telephone Franchise	-	20,000			-	20,000
Property Transfer Tax	250,000	-	-	-	250,000	-
Police Tax	900,000	-	-	-	900,000	-
Utility User Tax	2,100,000	-	-	-	2,100,000	-
Transient Occupancy Tax	2,300,000	-	-	-	2,300,000	-
Traffic Mitigation Fees	-	-	-	-	-	-
TOTAL TAXES	**27,138,000**	**1,134,000**	-	-	**27,138,000**	**1,134,000**
From State:						
Motor Vehicle In Lieu	720,000	-	-	-	720,000	-
Gas Tax	-	-	-	1,164,600	-	1,164,600
Homeowners Relief	90,000	-	-	-	90,000	-
TDA	-	-	282,400	-	282,400	-
SB 90 Reimbursements	-	-	-	-	-	-
Sub-Total	**810,000**	**-**	**282,400**	**1,164,600**	**1,092,400**	**1,164,600**
Other Intergovernmental						
Measure A Sales Tax	-	-	-	9,421,000	-	9,421,000
Proposition 42	-	-	-	576,700	-	576,700
CDBG Block Grant	-	-	-	984,900	-	984,900
Other Intergovernmental	-	34,000	-	-	-	34,000
Grants	-	-	-	18,520,500	-	18,520,500
Sub-Total Other Intergovt'l	**-**	**34,000**	**-**	**29,503,100**	**-**	**29,537,100**
Locally Raised:						
Sp. Benefit - Assmt. Districts	-	-	-	1,077,600	-	1,077,600
Zinfandel Impact Fees	-	-	-	22,300	-	22,300
Comm. Fac. Fees	-	-	-	797,200	-	797,200
Traffic Impact Fees	-	-	-	778,200	-	778,200
Park Renovation Fees	-	-	-	126,000	-	126,000
Low Income Housing	-	-	-	175,000	-	175,000
Sunrise Douglas Impact	-	-	-	233,100	-	233,100
General Plan Impact	-	-	-	65,000	-	65,000
Environmental Impact	-	-	-	-	-	-
Mather Field Impact	-	-	-	2,570,000	-	2,570,000
Roadway Improvement Fund	-	-	-	878,000	-	878,000
Storm Water Utility Tax	-	-	-	611,400	-	611,400
Licenses Permits & Fees	-	339,300	-	70,000	-	409,300
Fines/Forfeitures & Penalties	-	826,800	-	-	-	826,800
Rents	-	575,700	-	-	-	575,700
Charges for Services	-	275,000	-	-	-	275,000
Transfers In	-	1,192,600	-	-	-	1,192,600
Other	-	-	-	35,000	-	35,000
Sub-Total Locally Raised	**-**	**3,209,400**	**-**	**7,438,800**	**-**	**10,648,200**
TOTAL ALL FUNDS	**$ 27,948,000**	**$ 4,377,400**	**$ 282,400**	**$ 38,106,500**	**$ 28,230,400**	**$ 42,483,900**

CITY OF RANCHO CORDOVA, CA
FISCAL YEAR 2009-10 GANN CALCULATIONS

SCHEDULE NO. 3

INTEREST EARNINGS PRODUCED BY TAXES

	Amount	Source
A. Non-Interest Tax Proceeds	$ 28,230,400	Worksheet # 2
B. Minus Exclusions	6,702,262	Worksheet # 7
C. Net Invested Taxes	21,528,138	(A-B)
D. Total Non-Interest Budget	48,342,400	Worksheet # 2
E. Tax Proceeds as % of Budget	44.53%	(C/D)
F. Interest Earnings	530,900	Budget
G. Amount of Interest Earned from Ta	**$ 236,424**	(E*F)
H. Amount of Interest Earned from No	**$ 294,476**	(F-G)

CITY OF RANCHO CORDOVA, CA
FISCAL YEAR 2009-10 GANN CALCULATIONS

SCHEDULE NO. 4

APPROPRIATIONS SUBJECT TO LIMITATION

	Amount	Source
A. Proceeds of Taxes	$ 28,466,824	Schedule No. 8
B. Exclusions	6,702,262	Schedule No. 7
C. Appropriations Subject to Limit	21,764,562	(A-B)
D. Current Year Limitation	49,062,242	Schedule No. 6
E. Over/(Under) Limit	$ (27,297,681)	(C-D)

CITY OF RANCHO CORDOVA, CA
FISCAL YEAR 2009-10 GANN CALCULATIONS

SCHEDULE NO. 5

APPROPRIATIONS LIMIT

	Amount	Source
A. Last Year's Limit	$ 47,907,183	Voter Approved
B. Adjustment Factors		
1. Growth in Rancho Cordova Population	1.0062	State Finance
2. Growth in California Per Capita Income	1.0178	State Finance
Total Adjustment %	1.0241	(B1 * B2)
C. Annual Adjustment $	1,155,059	(B*A)
D. Other Adjustments		
Lost Responsibility (-)	-	
Transfer to Private (-)	-	
Transfer to Fees (-)	-	
Assumed Responsibility (+)	-	
Subtotal	-	
E. Total Adjustments	1,155,059	(C+D)
F. This Year's Limit	**$ 49,062,242**	(A+E)

CITY OF RANCHO CORDOVA, CA
FISCAL YEAR 2009-10 GANN CALCULATIONS

SCHEDULE NO. 6

APPROPRIATIONS LIMIT ANALYSIS

FY 2008-2009 Appropriations Limit		**$47,907,183**
Adjustment Factors		
Change in Per Capita Personal Income (FY 2009-2010)		1.0062
Increase in Rancho Cordova Population		1.0178
Factor for Fiscal Year 2009-2010		1.0241
FY 2009-2010 Appropriations Limit		**$49,062,242**
FY 2009-2010 Proceeds of Taxes	28,466,824	
Exclusion	(6,702,262)	
FY 2009-2010 Appropriations Subject to Limit		**21,764,562**
FY 2009-2010 Appropriations Under Limit		**$27,297,681**

City of Rancho Cordova, CA
FISCAL YEAR 2009-10

SCHEDULE NO. 7

APPROPRIATIONS LIMIT

COURT ORDERS	$	-
FEDERAL MANDATES		
FLSA Payments		9,200
Medicare Payments		75,162
Landfill Closure Costs		-
Underground Tank Monitoring		-
Unemployment Payments		-
TOTAL FEDERAL MANDATES		84,362
QUALIFIED CAPITAL OUTLAYS		
Technology Enhancements		42,000
Building Improvements		85,000
Vehicles		-
Other Capital Equipment		30,600
		157,600
QUALIFIED DEBT SERVICE		
Certificates of Participation		719,600
Transition Costs		-
Revenue Neutrality Payment		6,460,300
		6,460,300
TOTAL EXCLUDED APPROPRIATIONS	**$**	**6,702,262**

CITY OF RANCHO CORDOVA, CA
FISCAL YEAR 2009-10 GANN CALCULATIONS

SCHEDULE NO. 8

CALCULATION OF PROCEEDS OF TAXES

REVENUE	Proceeds of Taxes	Non-Proceeds of Taxes	Total	
Taxes	$ 27,138,000	$ 1,134,000	$ 28,272,000	
Subventions from State			-	
Motor Vehicle In Lieu	720,000	-	720,000	
Gas Tax	-	1,164,600	1,164,600	
Homeowner's Relief	90,000	-	90,000	
SB 90 Reimbursements	-	-	-	
TDA	282,400	-	282,400	
Other Intergovernmental	-	1,595,600	1,595,600	
Locally Raised		-	-	
Local Dedicated Sales Tax	-	9,421,000	9,421,000	
Special Benefit-Landscape Assessments	-	1,077,600	1,077,600	
Impact Fees	-	4,766,800	4,766,800	
Grants	-	18,520,500	18,520,500	
Licenses and Permits	-	409,300	409,300	
Fines, Forfeiture and Penalties	-	826,800	826,800	
Rents	-	575,700	575,700	
Charges for Services	-	275,000	275,000	
Storm Water Utility Tax	-	611,400	611,400	
Roadway Improvement Fund	-	878,000	878,000	
User Fees	-	5,858,500	5,858,500	
Transfers In	-	1,192,600	1,192,600	
Other	-	35,000	35,000	
Subtotal	28,230,400	48,342,400	76,572,800	
			-	
Interest Earnings	236,424	294,476	530,900	
Total Revenue	28,466,824	48,636,876	77,103,700	
Reserve Withdrawals	-	-	-	
TOTAL BUDGET APPROPRIATIONS	$ 28,466,824	$ 48,636,876	$ 77,103,700	$ 8,325,098

ATTACHMENT 2

CITY OF RANCHO CORDOVA

RESOLUTION NO. 44-2009

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA ADOPTING AN OPERATING BUDGET FOR THE CITY FOR THE FISCAL YEAR JULY 1, 2009 THROUGH JUNE 30, 2010, AND PROVIDING FOR THE APPROPRIATIONS AND EXPENDITURES OF ALL SUMS SET FORTH THEREIN

RECITALS

WHEREAS, the City Manager has submitted to the City Council of Rancho Cordova a Fiscal Year 2009/2010 Proposed Budget; and

WHEREAS, after conducting a workshop and a public hearing on the proposed budget, the City Council has approved the same; and

WHEREAS, it is the intention of the Council to adopt the proposed budget as submitted by the City Manager; and

WHEREAS, with respect to providing an appropriation to the Cordova Community Council, the City Council has considered a proposal from the Cordova Community Council to the City dated May 15, 2006, which outlines a partnership approach between the City of Rancho Cordova and the Cordova Community Council, and finds that providing funds to the Cordova Community Council will serve a public purpose by aiding the City in its ongoing effort to improve the image of the community and the quality of life for all Rancho Cordova citizens;

DECISION

NOW, THEREFORE BE IT RESOLVED by the City Council of the City of Rancho Cordova as follows:

1. That certain document referred to as "The City of Rancho Cordova Proposed Budget Fiscal Year 2009-2010" presented by the City Manager is hereby adopted and the appropriations for the annual budget of the City of Rancho Cordova for the fiscal year beginning on July 1, 2009 and ending on June 30, 2010, is hereby adopted; and

2. That the amounts stated in the proposed budget shall become and thereafter be appropriated to the offices, departments, activities, objects, and purposes stated therein and said monies are hereby authorized to be expended for the purposes and objects specified in said budget; and

3. The City Manager is authorized to approve expenditure adjustments within individual funds so long as the total appropriated within each major fund is not exceeded.

PASSED AND ADOPTED by the City Council of the City of Rancho Cordova on the _____ day of _____, 2009 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

_____
Dan Skoglund, Mayor

ATTEST:

_____
Mindy Cuppy, City Clerk

ATTACHMENT 3

CITY OF RANCHO CORDOVA

AGENCY RESOLUTION NO. 6-2009

A RESOLUTION OF THE COMMUNITY REDEVLOPMENT AGENCY OF THE CITY OF RANCHO CORDOVA ADOPTING AN OPERATING BUDGET FOR THE AGENCY FOR THE FISCAL YEAR JULY 1, 2009 THROUGH JUNE 30, 2010, AND PROVIDING FOR THE APPROPRIATIONS AND EXPENDITURES OF ALL SUMS SET FORTH THEREIN

WHEREAS, the Executive Director has submitted to the Agency Board a Fiscal Year 2009/2010 Proposed Budget; and

WHREAS, after conducting a workshop and a public hearing on the proposed budget, the Agency Board has approved the same; and

WHEREAS, it is the intention of the Board to adopt the proposed budget as submitted by the Executive Director; and

WHEREAS, under Section 33334.2(a) of the California Community Redevelopment Law (Health and Safety Code Section 33000 et seq.), not less than 20% of all taxes allocated to the Community Redevelopment Agency must be set aside by the Agency in a Housing Reserve Fund and used for the purpose of increasing, improving and preserving the community's supply of low and moderate income, and

WHEREAS, under section 33334.3(d) of the California Community Redevelopment Law (Health and Safety Code section 33000 et seq.), the amount of money spent for planning and general administration from the Housing Reserve Fund must not be disproportionate to the amount actually spent for the cost of production;

NOW, THEREFORE BE IT RESOLVED by the Board of the Community Redevelopment Agency of the City of Rancho Cordova as follows:

1. That certain document referred to as "The City of Rancho Cordova Proposed Budget Fiscal Year 2009-2010" presented by the Executive Director is hereby adopted and the appropriations for the annual budget of the Community Redevelopment Agency of the City of Rancho Cordova for the fiscal year beginning on July 1, 2009 and ending on June 30, 2010, is hereby adopted.

2. That the amounts stated in the proposed budget shall become and thereafter be appropriated to the offices, departments, activities, objects, and purposes stated therein and said monies are hereby authorized to be expended for the purposes and objects specified in said budget.

3. The Executive Director is authorized to approve expenditure adjustments within individual funds so long as the total appropriated within each major fund is not exceeded.

4. The Agency hereby determines that it is necessary to use $282,200 of the $697,200 2008/2009 Low to Moderate Income Housing Fund budget for planning and administrative expenses for the production, improvement or preservation of low and moderate housing during the 2009/2010 fiscal year.

PASSED AND ADOPTED at a meeting of the Community Redevelopment Agency of the City of Rancho Cordova held on the _____ day of _____, 2009 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

_____
Dan Skoglund, Chairperson

ATTEST:

_____
Mindy Cuppy, Agency Secretary

ATTACHMENT 4

CITY OF RANCHO CORDOVA

RESOLUTION NO. 45-2009

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA ADOPTING THE FIVE YEAR CAPITAL IMPROVEMENT PLAN 2009-2014 AND THE CAPITAL IMPROVEMENT PLAN EXPENDITURE BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2009 AND ENDING JUNE 30, 2010, AND PROVIDING FOR THE APPROPRIATIONS AND EXPENDITURES OF ALL SUMS SET FORTH THEREIN

WHEREAS, the Public Works Director has submitted to the City Council of the City of Rancho Cordova a Five Year Capital Improvement Plan for 2009-2014;

WHEREAS, the Five Year Capital Improvement Plan contains the Fiscal Year 2009/2010 Proposed Budget for the Capital Improvement Projects and a proposed fund allocation through Fiscal Year 2013/2014;

WHEREAS, after conducting workshops and a public hearing on the proposed Five Year Capital Improvement Plan and proposed 2009/2010 expenditure budget, the City Council has approved the same;

WHEREAS, it is the intention of the Council to adopt the Five Year Capital Improvement Plan and approve the Fiscal Year 2009/2010 Capital Improvement Plan budget and allocate the funding to the Capital Improvement Projects;

NOW, THEREFORE, BE IT HEREBY RESOLVED BY THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA as follows:

1. That certain document referred to as "The City of Rancho Cordova Five Year Capital Improvement Plan 2009-2014" presented by the Public Works Director is hereby adopted and the appropriations for the annual budget for the Capital Improvement Projects for the fiscal year beginning on July 1, 2009 and ending on June 30, 2010, is hereby adopted; and

2. That the amounts stated in the proposed budget for the Capital Improvement Projects shall become and thereafter be appropriated to the Projects and purposes stated therein and said monies are hereby allocated and authorized to be expended for the purposes and objected specified in said budget; and

3. The City Manager is authorized to approve expenditure adjustments within individual funds so long as the total appropriated within each major fund is not exceeded.

PASSED AND ADOPTED by the City Council of the City of Rancho Cordova on the _____ day of _____, 2009 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

_____
Dan Skoglund, Mayor

ATTEST:

_____
Mindy Cuppy, City Clerk

ATTACHMENT 5

MEMORANDUM

DATE: June 1, 2009

TO: Honorable Mayor and Council Members

FROM: Donna Silva, Finance Director

SUBJECT: **PROPOSED BUDGET REVISED PAGES**

Attached are the pages that were revised after the initial printing of the proposed budget for the May 18, 2009 Budget Work Session.

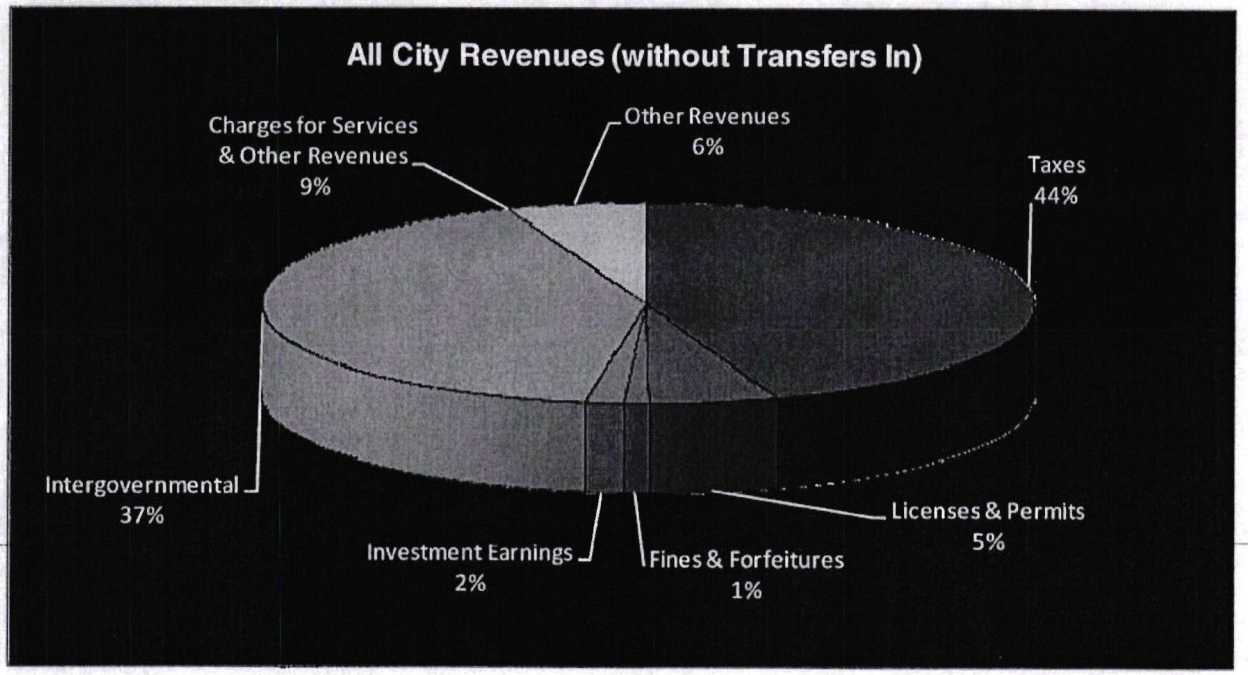
After the Work Session it was determined that several federal grants were counted twice. This affected both revenues and expenses in the Grant Funds and CIP Fund. There is no resulting change to our 5-year CIP nor the General Fund. The attached pages reflect a reduction in the grant number and the items that were affected by that reduction. There was also a correction to the employee table.

The staff report and proposed budget from the May 18, 2009 Work Session can be found at:

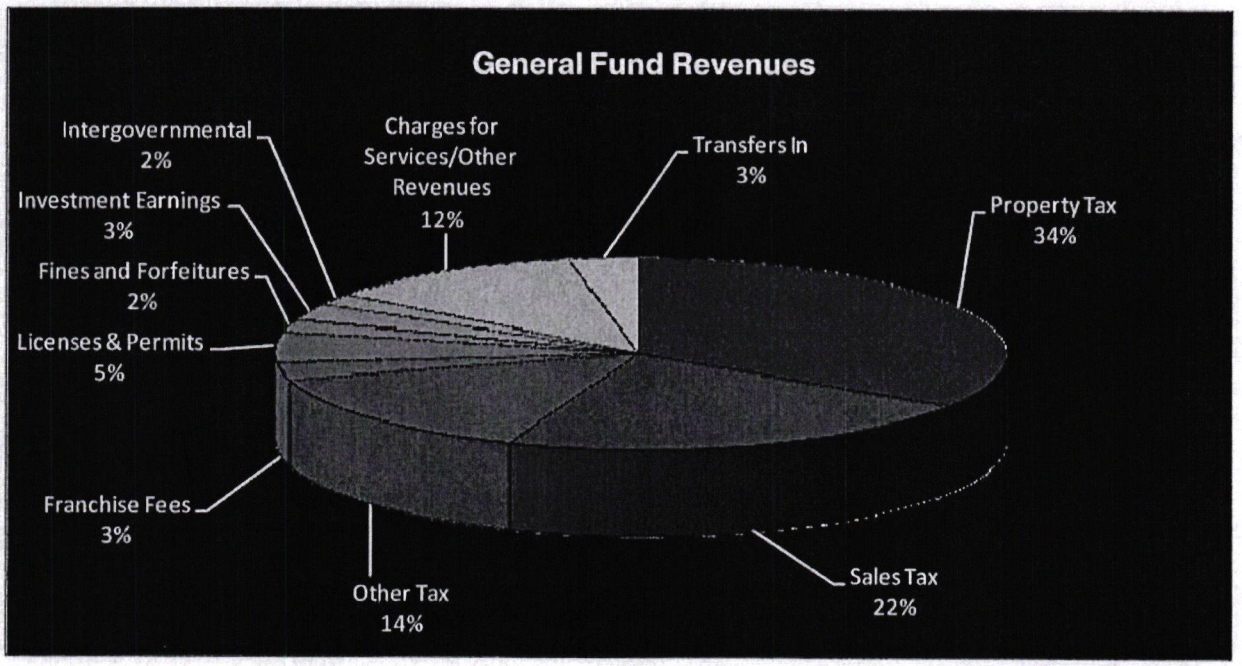
http://www.cityofranchocordova.org/index.aspx?recordid=1896&page=351.

WHERE THE MONEY COMES FROM

ALL CITY FUNDS $80,682,500

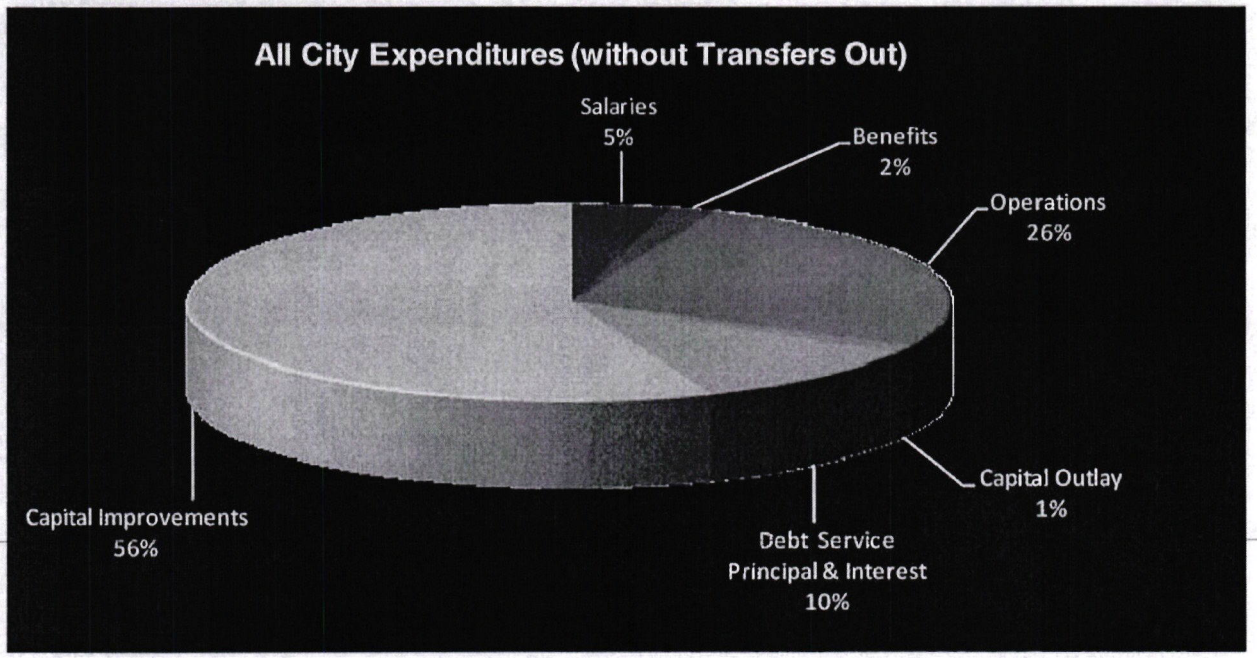


GENERAL FUND $38,703,900

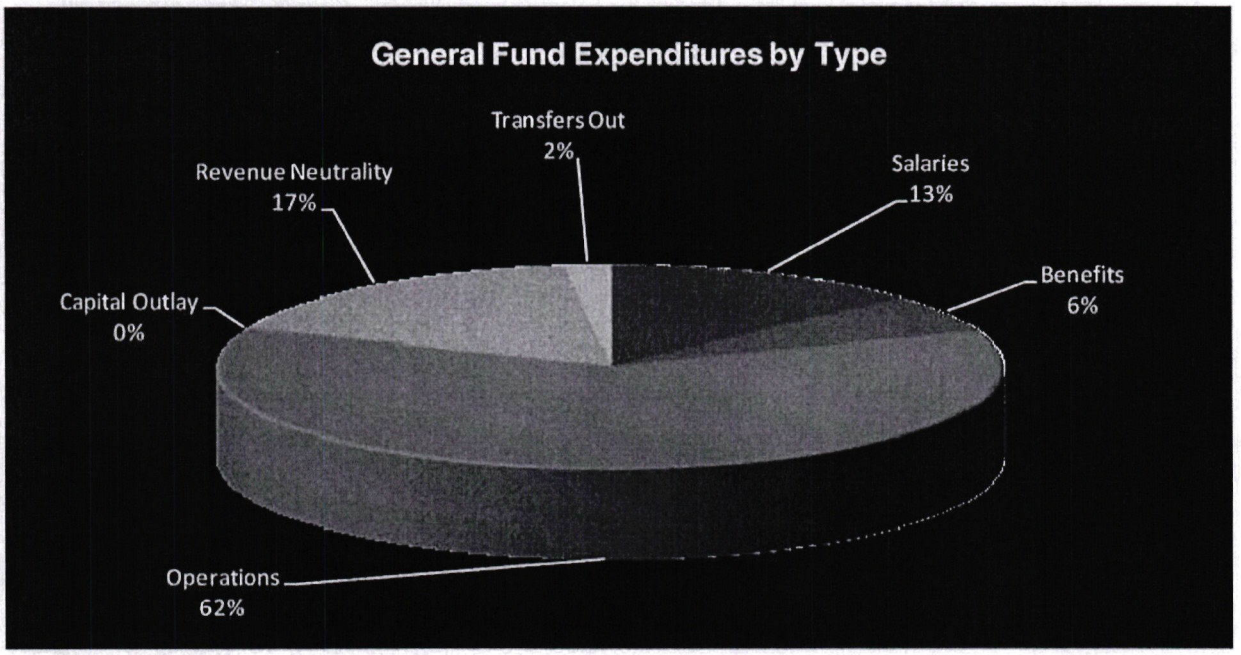


WHERE THE MONEY GOES

ALL CITY FUNDS $125,073,000



GENERAL FUND $38,698,700



FY 2009-10 SOURCES AND USES OF FUNDS

	General Fund	Special Revenue	Capital Projects	Debt Service	Enterprise	Internal Service	Redevelopment Agency	Agency	Total City Funds
Revenues:									
Taxes	$ 28,362,000	$ 1,077,600	$ -	$ -	$ -	$ -	$ 1,586,600	$ 4,829,600	$ 35,855,800
Licenses & Permits	1,963,900	2,291,800	-	-	-	-	-	$ 120,000	4,375,700
Fines & Forfeitures	826,800	48,100	-	-	-	-	-	$ 15,000	889,900
Investment Earnings	1,095,700	10,900	-	-	-	-	-	$ 166,600	1,273,200
Intergovernmental	754,000	32,800,000	-	-	-	-	-	$ -	33,554,000
Charges for Services & Other Revenues	4,508,900	-	40,000	-	185,000	-	-	-	4,733,900
Total Revenues	$ 37,511,300	$ 36,228,400	$ 40,000	$ -	$ 185,000	$ -	$ 1,586,600	$ 5,131,200	$ 80,682,500
Other Sources:									
Transfers In	$ 1,192,600	-	$ 40,535,000	$1,950,100	$ -	$ 40,000	$ 1,361,600	$ -	$ 45,079,300
Proceeds from Debt	-	-	-	-	-	-	-	-	-
Total Other Sources	$ 1,192,600	$ -	$ 40,535,000	$1,950,100	$ -	$ 40,000	$ 1,361,600	$ -	$ 45,079,300
Total Revenues & Other Sources	$ 38,703,900	$ 36,228,400	$ 40,575,000	$1,950,100	$ 185,000	$ 40,000	$ 2,948,200	$ 5,131,200	$ 125,761,800
Expenditures:									
Salaries	$ 5,161,800	$ 104,100	$ -	$ -	$ -	$ -	$ 203,800	$ -	$ 5,469,700
Benefits	2,384,500	-	-	-	-	-	-	-	2,384,500
Operations	23,774,900	7,770,100	-	7,000	41,700	-	945,500	224,600	32,763,800
Capital Outlay	157,600	1,045,600	-	-	-	-	415,000	-	1,618,200
Capital Improvements	-	52,000	69,203,600	-	312,800	-	-	450,000	70,018,400
Total Expenditures	$ 31,478,800	$ 8,971,800	$ 69,203,600	$ 7,000	$ 354,500	$ -	$ 1,564,300	$ 674,600	$ 112,254,600
Other Uses:									
Transfers Out	$ 759,600	$ 34,472,400	$ -	$ -	$ -	$ 20,000	$ 1,503,400	$ 8,323,900	$ 45,079,300
Debt Service Principal & Interest	6,460,300	-	-	1,943,100	-	-	225,000	4,190,000	12,818,400
Total Other Uses	$ 7,219,900	$ 34,472,400	$ -	$1,943,100	$ -	$ 20,000	$ 1,728,400	$ 12,513,900	$ 57,897,700
Total Expenditures & Other Uses	$ 38,698,700	$ 43,444,200	$ 69,203,600	$1,950,100	$ 354,500	$ 20,000	$ 3,292,700	$ 13,188,500	$ 170,152,300
Difference	$ 5,200	$ (7,215,800)	$ (28,628,600)	$ -	$ (169,500)	$ 20,000	$ (344,500)	$ (8,057,300)	$ (44,390,500)
Est. Beginning Fund Balance	$ 26,821,838	$ 41,373,132	$ 41,421,675	$ -	$ 141,623	$1,321,495	$ (670,052)	$ 18,929,241	$ 129,338,952
Est. Ending Fund Balance	$ 26,827,038	$ 34,157,332	$ 12,793,075	$ -	$ (27,877)	$1,341,495	$ (1,014,552)	$ 10,871,941	$ 84,948,452

FUND SUMMARIES

Fund Description	Beginning Balance July 1, 2008	FY 08/09 Estimated Revenues	FY 08/09 Estimated Expenditures	FY 08/09 Transfers In/(Out) Net	Estimated Fund Balance June 30, 2009
General Fund	$ 26,821,838	$ 38,896,400	$ 39,460,100	$ 563,700	$ 26,821,838
Special Revenue Funds:					
Gas Tax	3,071,974	1,291,000	15,000	(4,118,500)	229,474
Measure A	2,232,764	13,424,820	1,088,720	(12,336,100)	2,232,764
Street Trench	77,043	15,000	-	-	92,043
Mather Field	(152,866)	489,700	-	152,866	489,700
Proposition 42	506,057	570,500	-	(568,600)	507,957
Roadway Improvement	5,670,711	850,000	-	(949,900)	5,570,811
Storm Water Utility	293,392	731,100	168,000	(366,000)	490,492
Rental Code Compliance	-	43,920	-	(43,920)	-
Very Low Income Housing	658,805	178,648	212,500	(14,100)	610,853
CDBG	(61,759)	1,133,224	245,205	(826,260)	-
Asset Forfeiture	32,152	13,000	20,000	-	25,152
Environmental Impact Fee	6,073	527	-	-	6,600
Landscape & Lighting 2005-1	1,455,250	93,000	99,400	-	1,448,850
Road Maintenance	414,667	393,000	39,900	-	767,767
Transit Related Services	12,339	462,000	122,500	(303,000)	48,839
Transportation Development Act	-	248,000	-	(245,000)	3,000
General Plan Impact	(2,077,670)	114,000	240,570	-	(2,204,240)
Park Renovation Fees	2,003,835	95,000	450,000	(155,600)	1,493,235
Capital Village Park Development Fee	1,444,165	1,525,000	2,950,000	-	19,165
Sunrise-Douglas Impact	23,503,802	2,755,300	2,796,900	(4,222,400)	19,239,802
Villages of Zinfandel Impact	465,480	16,425	6,400	(220,000)	255,505
Traffic Mitigation Impact	20,420,724	4,064,750	2,397,500	(18,684,000)	3,403,974
Community Facilities Fees	6,077,149	838,700	720,000	(1,449,330)	4,746,519
State Grants	447,720	1,696,280	222,761	(1,634,070)	287,169
Federal Grants	(5,169)	12,246,735	223,000	(10,233,735)	1,784,831
Other Grant	61,870	-	-	(239,000)	(177,130)
Total Special Revenue Funds	66,558,508	43,289,629	12,018,356	(56,456,649)	41,373,132
Capital Projects Fund	992,406	-	16,000,000	56,429,269	41,421,675
Debt Service Funds:					
City Hall COP	-	-	1,333,170	1,333,170	-
City Operations Facility COP	-	-	615,060	615,060	-
Total Debt Service Funds	-	-	1,948,230	1,948,230	-
Enterprise Funds:					
Kilgore Cemetery	125,623	340,000	112,500	(211,500)	141,623
Total Enterprise Funds	125,623	340,000	112,500	(211,500)	141,623
Internal Service Funds:					
Insurance Fund	501,006	-	-	10,000	511,006
Vehicle & Equipment Replacement Fund	348,048	-	-	10,000	358,048
Technology Enhancement & Repl. Fund	573,541	-	-	(121,100)	452,441
Total Internal Service Funds	1,422,595	-	-	(101,100)	1,321,495
Redevelopment Agency	(699,502)	2,885,000	1,754,400	(1,101,150)	(670,052)
Agency Funds:					
CFD 2003-1 Sunridge Anatolia	9,717,623	3,665,000	3,625,000	(1,030,800)	8,726,823
CFD 2004-1 Sunridge Park	10,220,098	1,188,000	1,188,000	(40,000)	10,180,098
CFD 2005-1 Sunridge North Douglas	43,553	-	1,000	-	42,553
Centex CFD	4,371	2,529	-	-	6,900
City Landscape CFD	(3,133)	16,000	15,000	-	(2,133)
Road Maintenance CFD	-	-	25,000	-	(25,000)
Total Agency Funds	19,982,512	4,871,529	4,854,000	(1,070,800)	18,929,241
Total - All City Funds	**$ 115,203,980**	**$ 90,282,558**	**$ 76,147,586**	**$ -**	**$ 129,338,952**

FUND SUMMARIES (CONT.)

Fund Description	Estimated Beginning Balance July 1, 2009	FY 09/10 Budgeted Revenues	FY 09/10 Budgeted Expenditures	FY 09/10 Budgeted Transfers In/(Out) Net	Estimated Fund Balance June 30, 2010
General Fund	$ 26,821,838	$ 37,511,300	$ 37,939,100	$ 433,000	$ 26,827,038
Special Revenue Funds:					
Gas Tax	229,474	1,164,600	7,500	(1,100,000)	286,574
Measure A	2,232,764	9,431,000	1,502,000	(7,919,000)	2,242,764
Street Trench	92,043	35,000	-	-	127,043
Mather Field	489,700	2,570,000	-	(538,000)	2,521,700
Proposition 42	507,957	576,700	-	(577,900)	506,757
Roadway Improvement	5,570,811	878,000	-	(878,000)	5,570,811
Storm Water Utility	490,492	611,400	745,700	(353,900)	2,292
Rental Code Compliance	-	60,000	-	(60,000)	-
Very Low Income Housing	610,853	175,000	676,500	(41,600)	67,753
CDBG	-	984,900	697,700	(287,200)	-
Asset Forfeiture	25,152	10,000	20,000	-	15,152
Environmental Impact Fee	6,600	900	7,500	-	-
Landscape & Lighting 2005-1	1,448,850	91,600	246,600	(500)	1,293,350
Road Maintenance	767,767	329,000	1,031,400	(1,000)	64,367
Transit Related Services	48,839	657,000	200,900	(92,300)	412,639
Transportation Development Act	3,000	282,400	-	(245,000)	40,400
General Plan Impact	(2,204,240)	65,000	93,100	-	(2,232,340)
Park Renovation Fees	1,493,235	126,000	-	-	1,619,235
Capital Village Park Development Fee	19,165	-	-	-	19,165
Sunrise-Douglas Impact	19,239,802	233,100	1,562,900	(2,698,000)	15,212,002
Villages of Zinfandel Impact	255,505	22,300	3,200	-	274,605
Traffic Mitigation Impact	3,403,974	778,200	1,598,200	(2,550,000)	33,974
Community Facilities Fees	4,746,519	797,200	-	(1,259,500)	4,284,219
State Grants	287,169	1,584,500	453,600	(1,230,900)	187,169
Federal Grants	1,784,831	14,764,600	125,000	(14,639,600)	1,784,831
Other Grant	(177,130)	-	-	-	(177,130)
Total Special Revenue Funds	41,373,132	36,228,400	8,971,800	(34,472,400)	34,157,332
Capital Projects Fund	41,421,675	40,000	69,203,600	40,535,000	12,793,075
Debt Service Funds:					
City Hall COP	-	-	1,333,500	1,333,500	-
City Operations Facility COP	-	-	616,600	616,600	-
Total Debt Service Funds	-	-	1,950,100	1,950,100	-
Enterprise Funds:					
Kilgore Cemetery	141,623	185,000	354,500	-	(27,877)
Total Enterprise Funds	141,623	185,000	354,500	-	(27,877)
Internal Service Funds:					
Insurance Fund	511,006	-	-	10,000	521,006
Capital Facilities Fund	-	-	-	10,000	10,000
Vehicle & Equipment Replacement Fund	358,048	-	-	10,000	368,048
Technology Enhancement & Repl. Fund	452,441	-	-	(10,000)	442,441
Total Internal Service Funds	1,321,495	-	-	20,000	1,341,495
Redevelopment Agency	(670,052)	1,586,600	1,789,300	(141,800)	(1,014,552)
Agency Funds:					
CFD 2003-1 Sunridge Anatolia	8,726,823	3,811,800	3,597,600	(198,200)	8,742,823
CFD 2004-1 Sunridge Park	10,180,098	1,265,900	1,175,400	(8,124,200)	2,146,398
CFD 2005-1 Sunridge North Douglas	42,553	-	-	-	42,553
Centex CFD	6,900	4,600	11,500	-	-
City Landscape CFD	(2,133)	19,900	29,900	(500)	(12,633)
Road Maintenance CFD	(25,000)	29,000	50,200	(1,000)	(47,200)
Total Agency Funds	18,929,241	5,131,200	4,864,600	(8,323,900)	10,871,941
Total - All City Funds	**$ 129,338,952**	**$ 80,682,501**	**$ 125,073,000**	**$ -**	**$ 84,948,452**

SPECIAL REVENUE FUNDS–GRANT REVENUE DETAILS

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Federal Grants					
Intergovernmental	$ 2,700,841	$ 2,539,019	$ 12,246,735	$ 12,246,735	$ 14,764,600
Interest	28,125	-	-	-	-
Total	$ 2,728,966	$ 2,539,019	$ 12,246,735	$ 12,246,735	$ 14,764,600
State Grants					
Intergovernmental	$ 1,008,286	$ 594,181	$ 1,696,280	$ 1,696,280	$ 1,584,500
Interest	-	-	-	-	-
Transfer In	-	13,018	-	-	-
Total	$ 605,563	$ 607,199	$ 1,696,280	$ 1,696,280	$ 1,584,500
Other Grants					
Intergovernmental	$ -	$ 236,869	$ -	$ -	$ -
Interest	-	-	-	-	-
Total	$ -	$ 236,869	$ -	$ -	$ -

CAPITAL PROJECTS FUNDS–REVENUE DETAILS

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
City Hall Capital Project					
Interest	$ -	$ -	$ -	$ -	$ -
Lease Revenue	-	-	-	-	-
Other Revenues	-	-	-	-	-
Transfers In	7,613,158	-	-	-	-
Total	$ 7,613,158	$ -	$ -	$ -	$ -
Public Works Capital Projects					
Other Revenues	$ 293,094	$ -	$ -	$ -	$ 40,000
Transfers In:					
General Fund	-	968,887	-	-	-
Gas Tax	-	-	4,118,500	4,118,500	1,100,000
Measure A	4,943,774	1,291,016	12,336,100	12,336,100	7,919,000
Proposition 42	400,000	-	568,600	568,600	577,900
Impact Fees	413,730	756,975	6,403,600	6,250,734	4,114,000
CFD 2003-1	1,000,000	-	880,800	880,800	-
CFD 2004-1	-	-	-	-	8,063,200
Traffic Impact	1,488,079	1,823,518	18,194,300	18,194,300	2,550,000
PW Federal Grants	2,155,074	2,398,476	10,158,735	10,158,735	14,639,600
PW State Grants	346,243	351,775	1,503,400	1,503,400	924,900
PW Other Grants	175,000	-	-	239,000	-
Special Districts	5,674	45,818	303,000	303,000	401,400
CDBG	123,427	1,106,070	419,600	419,600	-
Kilgore Cemetery	-	-	211,500	211,500	-
Transportation Dev. Act	-	-	245,000	245,000	245,000
Redevelopment Agency	-	23,394	1,000,000	1,000,000	-
Total Transfers In	11,051,001	8,765,929	56,343,135	56,429,269	40,535,000
Totals	$ 11,344,095	$ 8,765,929	$ 56,343,135	$ 56,429,269	$ 40,575,000

CAPITAL PROJECTS FUNDS–REVENUE DETAILS

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
City Hall Capital Project					
Interest	$ -	$ -	$ -	$ -	$ -
Lease Revenue	-	-	-	-	-
Other Revenues	-	-	-	-	-
Transfers In	7,613,158	-	-	-	-
Total	$ 7,613,158	$ -	$ -	$ -	$ -
Public Works Capital Projects					
Other Revenues	$ 293,094	$ -	$ -	$ -	$ 40,000
Transfers In:					
General Fund	-	968,887	-	-	-
Gas Tax	-	-	4,118,500	4,118,500	1,100,000
Measure A	4,943,774	1,291,016	12,336,100	12,336,100	7,919,000
Proposition 42	400,000	-	568,600	568,600	577,900
Impact Fees	413,730	756,975	6,403,600	6,250,734	4,114,000
CFD 2003-1	1,000,000	-	880,800	880,800	-
CFD 2004-1	-	-	-	-	8,063,200
Traffic Impact	1,488,079	1,823,518	18,194,300	18,194,300	2,550,000
PW Federal Grants	2,155,074	2,398,476	10,158,735	10,158,735	14,639,600
PW State Grants	346,243	351,775	1,503,400	1,503,400	924,900
PW Other Grants	175,000	-	-	239,000	-
Special Districts	5,674	45,818	303,000	303,000	401,400
CDBG	123,427	1,106,070	419,600	419,600	-
Kilgore Cemetery	-	-	211,500	211,500	-
Transportation Dev. Act	-	-	245,000	245,000	245,000
Redevelopment Agency	-	23,394	1,000,000	1,000,000	-
Total Transfers In	11,051,001	8,765,929	56,343,135	56,429,269	40,535,000
Totals	$ 11,344,095	$ 8,765,929	$ 56,343,135	$ 56,429,269	$ 40,575,000

SPECIAL REVENUE FUNDS-GRANT EXPENDITURE DETAILS

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Federal Grants					
Salaries	$ -	$ -	$ -	$ -	$ -
Benefits	-	-	-	-	-
Operating	161,016	313,021	223,000	223,000	125,000
Capital Outlay	-	-	-	-	-
Transfers Out	2,155,074	2,398,476	10,233,735	10,233,735	14,639,600
Total	$ 2,316,090	$ 2,711,497	$ 10,456,735	$ 10,456,735	$ 14,764,600
State Grants					
Salaries	$ -	$ -	$ -	$ -	$ -
Benefits	-	-	-	-	-
Operating	201,340	142,343	197,566	197,566	403,600
Capital Outlay	57,980	202,092	25,195	25,195	50,000
Transfers Out	346,243	351,775	1,569,585	1,634,070	1,230,900
Total	$ 605,563	$ 696,210	$ 1,792,346	$ 1,856,831	$ 1,684,500
Other Grants					
Salaries	$ -	$ -	$ -	$ -	$ -
Benefits	-	-	-	-	-
Operating	-	(2,000)	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	177,000	-	-	239,000	-
Total	$ 177,000	$ (2,000)	$ -	$ 239,000	$ -

CAPITAL PROJECTS FUNDS–EXPENDITURE DETAILS

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Public Works Capital Projects					
Capital Projects	$ 10,722,208	$ 9,269,668	$ 31,461,000	$ 16,000,000	$ 69,203,600
Transfers Out	-	-	-	-	-
Total	$ 10,722,208	$ 9,269,668	$ 31,461,000	$ 16,000,000	$ 69,203,600
Capital Projects Total					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Capital Projects	10,722,208	9,269,668	31,461,000	16,000,000	69,203,600
Transfers Out	-	-	-	-	-
Total	$ 10,722,208	$ 9,269,668	$ 31,461,000	$ 16,000,000	$ 69,203,600

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Federal Grants					
Salaries	$ -	$ -	$ -	$ -	$ -
Benefits	-	-	-	-	-
Operating	161,016	313,021	223,000	223,000	125,000
Capital Outlay	-	-	-	-	-
Transfers Out	2,155,074	2,398,476	10,233,735	10,233,735	14,639,600
Total	$ 2,316,090	$ 2,711,497	$ 10,456,735	$ 10,456,735	$ 14,764,600
State Grants					
Salaries	$ -	$ -	$ -	$ -	$ -
Benefits	-	-	-	-	-
Operating	201,340	142,343	197,566	197,566	403,600
Capital Outlay	57,980	202,092	25,195	25,195	50,000
Transfers Out	346,243	351,775	1,569,585	1,634,070	1,230,900
Total	$ 605,563	$ 696,210	$ 1,792,346	$ 1,856,831	$ 1,684,500
Other Grants					
Salaries	$ -	$ -	$ -	$ -	$ -
Benefits	-	-	-	-	-
Operating	-	(2,000)	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	177,000	-	-	239,000	-
Total	$ 177,000	$ (2,000)	$ -	$ 239,000	$ -

CAPITAL PROJECT FUNDS

The Capital Projects fund will be used to account for expenditures relating to capital improvements for FY 2009-10. The projects that will be funded are as follows:

CP05-2009 - International Drive, Kilgore Road to Sunrise Boulevard	$ 16,369,000
CP07-2033 - Folsom Boulevard and Mather Field Road Enhancements Phase II	8,163,800
CP06-2024 - Douglas Road, Sunrise Boulevard to Americanos Boulevard	7,503,500
CP07-2038 - Sunrise Boulevard, Kiefer Boulevard to State Route 16	5,287,600
CP08-2059 - 2008 Street Rehabiliation Project	4,225,800
CP09-2072 - 2009 Street Rehabiliation Project	3,853,300
CP05-2003 - Rancho Cordova Parkway Interchange	3,519,600
CP06-2028 - Sunrise Boulevard, Douglas Road to Kiefer Boulevard	2,307,100
CP07-2032 - Douglas Road, Americanos Boulevard to Grant Line Road	2,106,000
CP08-2060 - Anatolia III Major Roads Intersection	1,892,000
CP09-2073 - Folsom Boulevard Water Line Improvement Project	1,864,500
CP06-2022 - Chrysanthy Boulevard, Sunrise Boulevard to Jaeger Road	1,613,500
CP07-2036 - Kiefer Boulevard, Sunrise Boulevard to Jaeger Road	1,552,590
CP09-2078 - Douglas Road Bike and Pedestrian Safety Improvement	918,680
CP09-2075 - White Rock Neighborhood Pedestrian Safety Improvement Project	878,180
CP06-2048 - ROW Program / Contingency	719,860
CP07-2055 – White Rock Road Improvements, Sunrise to City Limits	690,900
CP06-2027 - (North) Mather Boulevard, Mather Field Plaza to Zinfandel Drive	623,020
CP09-2076 - Folsom Boulevard Traffic Light Synchronization Project	533,780
CP07-2058 - Rancho Cordova Pilot Transit Shuttle System	477,580
CP05-2004 - Mather Field at U.S. 50 Interchange Landscaping	369,760
CP08-2066 - Kilgore Cemetery Phase 2	312,350
CP10-2083 - Douglas Road Sunrise Boulevard to Americanos Boulevard Phase II	300,000
CP07-2040 - 2007 Street Rehabilitation Project	288,900
CP09-2071 - Sunrise Boulevard, North of White Rock Road	256,070
CP06-2042 - Bikeway Improvement Program	241,000
CP06-2043 - Elderly and Disabled Access Improvement Program	226,590
CP06-2047 - Transportation Master Plan and Project Development Program	222,300
CP06-2050 - Rancho Cordova Parkway (Douglas Road to White Rock Road)	202,060
CP06-2051 - Pedestrian Improvement Program	184,740
CP06-2045 - Neighborhood Traffic Management Program	166,520
CP10-2082 - Safety, Streetscaping, Pedestrian and Bicycle Facilities Program	157,000
CP06-2041 - Streetscape Improvement Program	154,490
CP09-2080 - Laurelhurst Drive Traffic Calming	135,180
CP10-2081 - Traffic Control and Safety Program	121,000
CP06-2025 - Zinfandel / Douglas Extension (Douglas Road to Villages of Zinfandel)	118,860
CP08-2063 - Americanos Boulevard Douglas Road to Chrysanthy Boulevard	106,340
CP06-2021 - Air Park Drive, Mather Boulevard to International Drive	79,740
CP09-2079 - International Drive Landscape and Frontage Improvements	70,000
CP06-2044 - Street Safety Improvement Program	64,950
PLAN - Promenade Construction	63,140
CP07-2052 - South Mather Roads Project	50,790
CP09-2069 - International Drive, Sunrise Boulevard to Rancho Cordova Parkway Loop	50,000
CP07-2030 - Data Drive at International Drive Intersection Improvements	44,240
CP07-2053 - 2007 Sidewalk Improvement Project	22,350
CP06-2019 - La Placita Street Light	21,450
CP07-2056 - RC Sign Safety Project	14,570
CP09-2077 - 2008 Sidewalk Improvement Project	12,000
CP10-2084 - Pedestrian, ADA and Safety Improvements Mather Field Road	10,000
CP09-2074 - Kiefer Boulevard, Sunrise Boulevard to Jaeger Road Phase 2	9,930
CP07-2035 - Rancho Cordova Parkway, Douglas Road to Kiefer Boulevard	8,460
CP06-2046 - Traffic Signal Program	6,160
CP09-2067 - Villages of Zinfandel Traffic Signals	6,000
CP05-2007 - Coloma Road at Cordova Lane Signal	3,850
CP08-2064 - 2008 Traffic Calming Project	2,450
CP06-2018 - International Drive at Prospect Park Intersection Improvements	60
CP07-2054 - Pedestrian Promenade	10
Total	$ 69,203,600

TRANSFERS IN AND TRANSFERS OUT

Transfers in and out represent accounting methods to allocate the resource to the fund, which will provide the mechanism to pay for the project. The majority of these transfers in the City relate to Capital Improvement projects which receive funds from a variety of sources to provide funding for the overall project. Transfers in represent funds being brought into the fund, whereas transfers out represent funds being taken from that fund.

TRANSFERS IN

General Fund		***Capital Projects Funds***	
Very Low Income Housing	$ 41,600	CFD 2004-1	$ 8,063,200
CFD's	260,700	Public Works Federal Grants	14,639,600
Special Districts	3,800	Public Works State Grants	924,900
CDBG	287,200	Traffic Mitigation	2,550,000
Rental Code Compliance Program	60,000	Gas Tax	1,100,000
CFF Administration	29,000	Measure A	7,919,000
Redevelopment Agency	141,800	Transit Related Service Area - Zone 1	60,000
Storm Water Utility Tax	42,500	Transit Related Service Area - Zone 3	30,000
Technology Internal Service Fund	20,000	Roadway Improvement Fund	878,000
~~OTS State Grant~~	~~306,000~~	~~Transportation Development Act (TDA)~~	~~245,000~~
Total General fund	**$ 1,192,600**	Storm Water Utility Tax	311,400
		Sunridge Douglas Traffic Mitigation	2,698,000
Debt Service Funds		Prop 42	577,900
City Hall COP's (From General Fund)	$ 492,100	Mather Field Impact Fee	538,000
City Hall COP's (From CFF)	841,400	**Total Capital Projects**	**$ 40,535,000**
City Operations (From General Fund)	227,500		
City Operations (From CFF)	389,100	***Redevelopment Agency***	
Total Debt Service	**$ 1,950,100**	Administration	$ 939,300
		Capital Projects	317,300
Internal Service Funds		Low/Mod	105,000
Insurance Fund (From GF)	$ 10,000	**Total Redevelopment**	**$ 1,361,600**
Capital Facilities Fund (From GF)	10,000		
Technology (From GF)	10,000		
Vehicle & Equipment (From GF)	10,000		
Total Internal Service Funds	**$ 40,000**	**TOTAL TRANSFERS IN**	**$ 45,079,300**

TRANSFERS IN AND TRANSFERS OUT (CONT.)

TRANSFERS OUT

General Fund	
Insurance Fund	$ 10,000
Capital Facilities Fund	10,000
Technology Enhancement	10,000
Vehicles and Equipment	10,000
City Hall Certificates of Participation	492,100
City Ops Certificates of Participation	227,500
Total General Fund	**$ 759,600**
Grants	
Public Works State Grants	$ 924,900
Public Works Federal Grants	14,639,600
OTS State Grant	306,000
CDBG	287,200
Total Grants	**$ 16,157,700**
Internal Service Funds	
Technology Enhancement	$ 20,000
Total Internal Service Funds	**$ 20,000**
Special Districts & Community Facilities Districts	
Transit Related Service Area - Zone 1	$ 60,300
Transit Related Service Area - Zone 2	1,000
Landscape & Lighting District	500
Road Maintenance District	1,000
Transit Related Service Area - Zone 3	31,000
City Landscape CFD	500
Road Maintenance CFD	1,000
CFD 2003-1 Sunridge Anatolia	198,200
CFD 2004-1 Sunridge Park	8,124,200
Total Community Facilities Districts	**$ 8,417,700**

Special Revenue Funds	
Rental Code Compliance Program	$ 60,000
CFF - City Hall	378,700
CFF - Comm. Ctr.	462,700
CFF - Admin	29,000
CFF - Police	389,100
Gas Tax	1,100,000
Sunrise Douglas Traffic Mitigation	2,698,000
Measure A	7,919,000
Prop 42	577,900
Traffic Mitigation	2,550,000
Very Low Income Housing Fund	41,600
Roadway Improvement Fund	878,000
Transportation Development Act (TDA)	245,000
Storm Water Utility Tax	353,900
Mather Field Impact Fee	538,000
Total Special Revenues	**$ 18,220,900**
Redevelopment Agency	
Administration	$ 12,000
Low/Mod	129,800
Debt Service	1,361,600
Total Redevelopment	**$ 1,503,400**
TOTAL TRANSFERS OUT	**$ 45,079,300**

FULL-TIME ALLOCATION–CITY EMPLOYEES

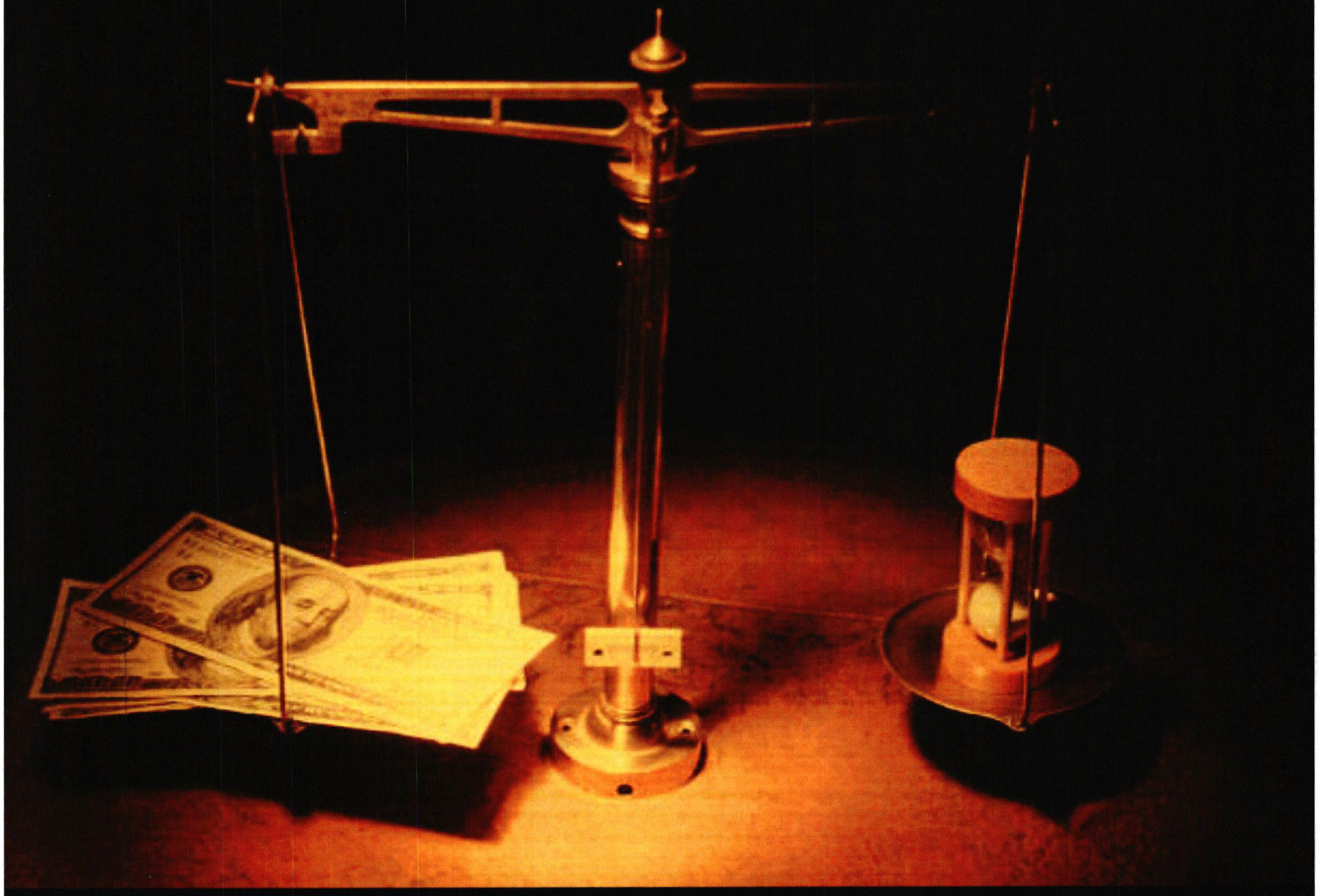
	FY 2008-09 Adopted	Add/ Deletes	FY 2009-10 Proposed
City Manager	4.00	0.00	4.00
Public Information	2.00	-1.00	1.00
City Clerk	4.00	0.00	4.00
Human Resources	3.00	0.00	3.00
Administrative Support	5.00	0.00	5.00
Finance	9.00	0.00	9.00
Information Technology	3.00	-1.00	2.00
Economic Development/Redevelopment	4.00	0.00	4.00
Housing Services	2.00	0.00	2.00
Neighborhood Services	10.00	0.00	10.00
Public Works	21.00	-4.00	17.00
Building and Safety	10.00	-3.00	7.00
Facilities Management	2.00	1.00	3.00
Total	**79.00**	**(8.00)**	**71.00**

		FY 2008-09 Adopted	Add/ Deletes	FY 2009-10 Proposed
City Manager				
City Manager		1.00		1.00
Assistant City Manager		1.00		1.00
Senior Management Analyst		1.00		1.00
Management Analyst I		1.00		1.00
	Total	**4.00**	**0.00**	**4.00**
Public Information Officer		1.00		1.00
Public Information Coordinator		1.00	-1.00	0.00
	Total	**2.00**	**(1.00)**	**1.00**
City Clerk		1.00		1.00
Deputy City Clerk		1.00		1.00
Customer Service Specialist		1.00		1.00
Admin Secretary		1.00		1.00
	Total	**4.00**	**0.00**	**4.00**
Human Resources Manager		1.00		1.00
Human Resources Analyst		1.00		1.00
Human Resources Technician		1.00		1.00
	Total	**3.00**	**0.00**	**3.00**
Executive Assistant to City Manager		1.00		1.00
Administrative Asst		1.00		1.00
Administrative Secretary		1.00		1.00
Customer Service Specialist		2.00		2.00
	Total	**5.00**	**0.00**	**5.00**
Finance Director		1.00		1.00
Senior Accountant		2.00		2.00
Senior Finance Analyst		1.00		1.00
Accountant		2.00		2.00
Senior Accounting Technician		1.00		1.00
Accounting Technician		2.00		2.00
	Total	**9.00**	**0.00**	**9.00**
Information Technology Manager		1.00		1.00
Database Administrator / GIS Analyst		1.00	-1.00	0.00
Information Technology Technician		1.00		1.00
	Total	**3.00**	**(1.00)**	**2.00**
Information Technology				

		FY 2008-09 Adopted	Add/ Deletes	FY 2009-10 Proposed
Economic Development/Redevelopment				
Economic Development Director		1.00		1.00
Senior Management Analyst		1.00		1.00
Management Technician		1.00		1.00
Administrative Assistant		1.00		1.00
	Total	**4.00**	**0.00**	**4.00**
Housing Services				
Housing Administrator		1.00		1.00
Management Analyst I		1.00	-1.00	0.00
Administrative Secretary			1.00	1.00
	Total	**2.00**	**0.00**	**2.00**
Neighborhood Services				
Neighborhood Services Manager		1.00		1.00
Code Enforcement Officer		5.00	1.00	6.00
Animal Services Officer		2.00		2.00
Community Services Liaison		1.00	-1.00	0.00
Accounting Technician		1.00		1.00
	Total	**10.00**	**0.00**	**10.00**
Public Works				
Public Works Director		1.00		1.00
Senior Civil Engineer		6.00	-1.00	5.00
Associate Civil Engineer		3.00	-2.00	1.00
Assistant Civil Engineer		1.00		1.00
Assistant Land Surveyor		1.00		1.00
Street Operations/Maintenance Mgr		1.00		1.00
Integrated Waste Manager		1.00		1.00
Management Analyst II		2.00		2.00
Streets Maintenance Worker		1.00		1.00
Accounting Tech		1.00		1.00
Engineering Technician		1.00		1.00
Administrative Assistant		1.00		1.00
Customer Service Specialist		1.00	-1.00	0.00
	Total	**21.00**	**(4.00)**	**17.00**
Building and Safety				
Chief Building Official		1.00	-1.00	0.00
Special Project Manager		0.00	1.00	1.00
Supervising Building Inspector		1.00		1.00
Building Inspector II		3.00	-2.00	1.00
Building Permit Technician		1.00		1.00
Permit Services Supervisor		1.00		1.00
Principal Building Technician		1.00	-1.00	0.00
Administrative Assistant		1.00		1.00
Customer Service Specialist		1.00		1.00
	Total	**10.00**	**(3.00)**	**7.00**
Facilities Management				
Facilities Services Manager		1.00		1.00
Facilities Maintenance Worker		1.00		1.00
Customer Service Specialist			1.00	1.00
	Total	**2.00**	**1.00**	**3.00**
	TOTAL	**79.00**	**(8.00)**	**71.00**

CITY OF RANCHO CORDOVA

PROPOSED BUDGET



FISCAL YEAR 2009-2010

RANCHO CORDOVA

City Life. Reinvented.

CITY OF RANCHO CORDOVA
CALIFORNIA

DRAFT PROPOSED BUDGET

FISCAL YEAR 2009—2010



CITY OF RANCHO CORDOVA CALIFORNIA

PROPOSED BUDGET

FISCAL YEAR 2009—2010

CITY COUNCIL

Dan Skoglund, Mayor
Ken Cooley, Vice Mayor
Robert J. McGarvey, Council Member
David M. Sander, Council Member
Linda Budge, Council Member

CITY MANAGER

Ted A. Gaebler

MANAGEMENT TEAM

Joe Chinn, Assistant City Manager
Reuben Meeks, Chief of Police
Adam Lindgren, City Attorney
Nancy Pearl, Communications Director
Curt Haven, Economic Development Director
Donna Silva, Finance Director
Stacey Peterson, Human Resources Manager
Jay Hadley, Information Technology Manager
Mindy Cuppy, City Clerk
Kerry Simpson, Neighborhood Services Manager
Paul Junker, Planning Director
Cyrus Abhar, Public Works Director/Chief Building Official
Stephanie Snyder, Senior Management Analyst
Stacy Leitner, Executive Assistant

TABLE OF CONTENTS

Introduction

City Manager's Budget Message i
Organizational Chart 1
Citywide Goals 2
Community Profile 3
Financial Policies 9
Accounting Structure and Principles 13
GASB 34 16
Budget Policies and Procedures 17
FY 2009-10 Budget Schedule 19
Diagram of Funds Used in the City 22
Fund Descriptions 23

Summaries

Budget Summary 28
Where the Money Comes From 29
Where the Money Goes 30
FY 2009-10 Sources and Uses of Funds 31
General Fund Summary 32
General Fund Expenditure Summary 33
Fund Summaries 34
General Fund Revenue Details 36
Special Revenue Funds-
- Housing Revenue Details 38
- Impact Fees Revenue Details 39
- Grant Revenue Details 40
- Subventions Revenue Details 41
- Assessment Districts, Special Tax Districts & Landscaping/Lighting Districts Revenue Details 42
- Other Funds Revenue Details 43

Capital Projects Funds – Revenue Details 44
Debt Service Funds – Revenue Details 45
Enterprise Funds – Revenue Details 46
Internal Service Funds – Revenue Details 47
Redevelopment Agency Funds – Revenue Details 48
Agency Funds – Revenue Details 49
General Fund Expenditure Details 50

TABLE OF CONTENTS (CONT.)

Special Revenue Funds-
- Housing Expenditure Details 51
- Impact Fee Expenditure Details 52
- Grant Expenditure Details 53
- Subventions Expenditure Details 54
- Assessment Districts, Special Tax Districts & Landscaping/Lighting Districts Expenditure Details 55
- Other Funds Expenditure Details 56

Capital Projects Funds – Expenditure Details 57
Debt Service Funds – Expenditure Details 58
Enterprise Funds – Expenditure Details 59
Internal Service Funds – Expenditure Details 60
Redevelopment Agency – Expenditure Details 61
Agency Funds – Expenditure Details 62

Operations

Legislative 63
- City Council 64
- Boards and Commissions 65
- City Attorney 67
- City Clerk 73
- Elections 76

General Government 77
- City Manager 78
- Administrative Support 83
- Communications/Public Information/Community Relations 87
- Human Resources 96
- Finance 104
- Information Technology 112
- Risk Management 116

Public Safety 118
- Police Department 119
- Community Prosecutor 125

Community Development 126
Planning 127
Building and Safety 134
Facilities Management 138
- Economic and Neighborhood Development 142
  - Economic Development 143
  - Housing 150
  - Neighborhood Services (Code Enforcement and Animal Services) 155

Public Works 164
Non-Departmental 173

TABLE OF CONTENTS (CONT.)

Special Revenue Funds
- Gas Tax 174
- Impact Fees 176
- State and Federal Grants 180
- State and County Subventions 183
- Assessment Districts, Special Tax District and Landscaping/Lighting Districts 186
- Other 189

Capital Projects Funds 191
Debt Service Funds 192
Enterprise Funds 194
Internal Service Funds 195
Redevelopment Agency 197
Agency Funds 199

Supporting Schedules

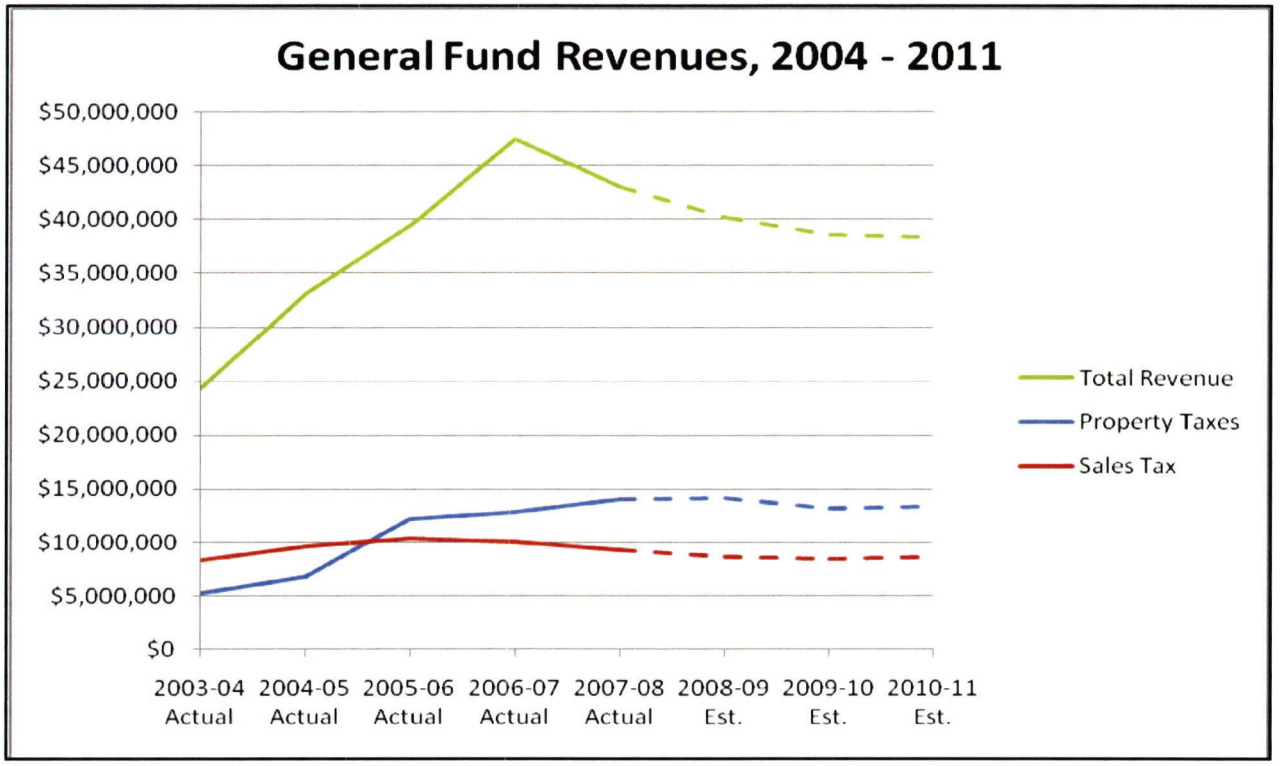
Debt Schedules and Legal Debt Margin 202
Long-Term Debt Detail 2007 Certificates of Participation Series A City Hall Facility Acquisition Project 203
Long-Term Debt Detail 2007 Certificates of Participation Series B City Hall Facility Acquisition Project 204
Long-Term Debt Detail 2005 Certificates of Participation Series A City Operations Facility Acquisition Project 205
Long-Term Debt Detail 2005 Certificates of Participation Series B City Operations Facility Acquisition Project 206
Long-Term Debt Detail Sunridge Anatolia CFD (Series 2003) 207
Long-Term Debt Detail Sunridge Anatolia CFD (Series 2005) 208
Long-Term Debt Detail Sunridge Anatolia CFD (Series 2007) 209
Long-Term Debt Detail Sunridge Park Area CFD (Series 2007) 210
Transfers In and Transfers Out 211
Full-Time Position Allocation–City Employees 213
Full-Time Equivalent–Contract Employees 214
Frequently Asked Questions 215
Glossary of Terms 218
Acronyms 224

City Manager's Budget Message

$47.5 Million minus $38.7 Million = $8.8 Million or 19% Less

The economic downturn has affected the City of Rancho Cordova like most cities throughout California and the U.S. The impacts of falling revenues, particularly from sales taxes, building permits, and decreasing property values, has required the City of Rancho Cordova to make increasingly difficult choices about the priorities, projects, and services we are able to fund.

During Fiscal Year 2006-07, we received our highest amount of total revenues in the general fund, depicted by the "peaked" chart below. Decreased consumer spending, flat or decreasing assessed property values, and changes in some of the revenues we have received since incorporation have taken their toll on the City's budget in the years after FY 2006-07, and will continue to affect the health of our revenue stream for the next several years.



Sales taxes have declined nearly 19% since our peak sales tax revenues in 2005-06; this translates into a decrease of $2 million in annual sales tax income. Property taxes are another leading cause of decline in our revenues. Our property tax revenues are expected to decrease in FY 2009-10 by $835,000 from the FY 2008-09 budget, reflecting a decline in assessed values in the city.

Projections for FY 2010-11 show very limited growth in various revenue sources. We expect revenues to "bottom out" in FY 2010-11, after which they will remain stable rather than increase.

May 19 Election

This year presents several external risks from the State, including the potential for several months of deferrals in Gas Tax revenue and Proposition 42 revenues for road maintenance, delayed mandated payments, borrowing of up to 8% of last year's property taxes, and other possible revenue shifts that could be imposed by the State. Due to the precariousness of the State budget and the possible results of the May 19 election, local governments could be seeing drastic changes to their revenues and abilities to control local matters as the State considers continued borrowing of local government property tax revenues or other potential shifts of local revenues.

VLF "Bump" Disappears

FY 2009-10 is the final year of the City's Vehicle License Fee (VLF) supplemental revenue, or what is commonly referred to as the revenue "bump." This revenue, according to Revenue and Taxation law in effect prior to July 2004, was allocated to newly incorporated cities in an amount equal to three times the number of registered voters in the City at the time of incorporation. Since FY 2003-04, we have received an average of $784,000 per year in the VLF "bump" with $520,000 estimated for FY 2009-10. In FY 2010-11, Rancho Cordova will only receive its "normally" allocated VLF revenue according to current State law. This amount is significantly less than what is currently received due to the loss of the "bump" and due to the "eating away" of VLF allocation by excess State administrative fees and overall declining VLF revenues.

Other City Funds Affected Too

Non-general fund revenues are also affected by the downturn in the economy, particularly those dependent upon consumer spending, such as Measure A sales tax and gas tax money for road maintenance. Trends show that gasoline consumption in California continues to fall, in step with high unemployment rates and decreased car sales, all of which affect the monies we receive through the State gas tax and Proposition 42 revenue for road construction and maintenance. We could see up to a 25% reduction in these types of revenues over the next several years, which greatly affects our ability to maintain streets, streetlights, traffic signals, and other infrastructure.

Additionally, the formula for allocation of funding from new Measure A funds is different from the old Measure A allocation method. The new Measure A allocation of construction dollars has been restructured to provide project specific funding for regional projects. As a result, the Measure A construction funds that have been traditionally used to fund transportation programs such as sidewalk and ADA improvements, traffic signals, and neighborhood traffic management have been reduced by approximately 20%.

Strategies to Manage the 19% Revenue Loss in the General Fund

All this means that we are faced with significant changes in our revenues, limiting the resources with which we serve our residents and businesses. For the past several years, our City staff has been closely monitoring our finances and carefully making projections for the future. We make it a practice to follow sound budgeting practices, and we've taken several specific actions over the last three years to accommodate this downward trend through a variety of revenue enhancement strategies, entrepreneurialism, reuse of existing resources, and expenditure reductions.

These strategies have included:

FY 2006-07

- Renegotiated the revenue neutrality payment stream with Sacramento County
- Brought several Public Works functions in-house and negotiated contracts with private engineering firms, reducing our dependency on, and therefore our contract costs to, the County
- Initiated a three-year grant of seed money to the Cordova Community Council to serve various community needs that the City did not have the capacity to provide
- Began leasing City Hall space to Pacific Municipal Consultants (PMC)

FY 2007-08

- Renegotiated the contract for police services
- Left several positions vacant in communications, animal services, economic development, and public works
- Began leasing City Hall space to McKesson

FY 2008-09

- Started the Money Matters group to "mine the minds" of our employees for ideas to enhance revenues and reduce costs
- Finalized a revenue sharing agreement with a cardroom applicant requiring a share of gross gaming revenues above certain dollar amounts, which will result in additional City revenues of approximately $100,000 per year
- Placed Measure B on the May 19, 2009 ballot to modernize the Utility Users' Tax (UUT) ordinance and provide some funding for police, code enforcement, and neighborhood services, preserving up to $650,000 per year and potentially generating additional revenues of $800,000 per year
- Renegotiated several contracts to lower our costs such as: street sweeping, animal services, and our annual audit
- Changed internal meeting practices to reduce expenses
- Conducted targeted business outreach to retain existing businesses
- Updated animal license fees and police fines for parking violations

Our staff has taken full ownership of managing the City's measured response to the 19% cumulative revenue drop to ensure that our organization is operated in an efficient and resourceful way. We are constantly involving our employees in seeking innovative ways to enhance our financial position. While we have many good ideas and strategies that we are currently exploring, some have not been brought to fruition for the FY 2009-10 budget, but will be available for FY 2010-11.

Fiscal Year 2009-10 Budget Realities

During the 2009 Financial Issues Workshop on February 13, we informed the Council that, given current spending levels and revenue projections, we would have a $2.48 million shortfall as we start FY 2009-10. After further review and analysis of the economic climate, incoming revenues, and projected expenses, staff found that the shortfall was actually $2.98 million. **In keeping with the strong foundation of sound fiscal management that we have had in the past five years, this year's proposed general fund budget of $38,698,700 is in balance with no use of reserves or carry-over fund balance.**

This draft budget gets into the "meat" of the organization; our funding priorities will have visible effects on our internal, and in some cases external, operations. The following strategies have been utilized to reduce expenses by the $4.8 million total revenue drop since last year's budget was adopted.

Internal Adjustments

Rather than immediately reducing services to our citizens, we first looked inward to identify ways in which we can reorganize and realize savings with increased efficiencies. For example, we have recently combined the Public Works and Building & Safety departments to streamline our development services.

We have budgeted 11 fewer City staff positions. Many of these positions have been vacant due to the contraction of the economy, particularly in development services. Some positions that are gone were directly tied to the creation of several completed City foundation-building projects, such as the General Plan and Zoning Code update. We have also eliminated positions that have never been filled and are using funds other than the General Fund to pay for some positions where appropriate.

Changes that Affect Our Existing City Staff

Personnel changes, which we are handling humanely, gently, and sensitively, include eliminating annual salary range increases (outside of normal merit step increases) and reducing some benefits. We are also proposing seven specific furlough days for the next fiscal year during which City Hall would be closed.

We have made several adjustments to our internal operational expenses that have little visibility or effect on the public even though we have reduced our workforce by 13%. This year's budget contains 10 fewer contract positions through Sacramento County, Pacific Municipal Consultants, other private contractors, and contract positions in the Police Department.

Public Safety

Public Safety continues to be the greatest single expenditure in our General Fund. This community's investment in police services consumes 90% of 3 taxes (sales, net property, and police) combined. This year, the Police Department did an excellent job of involving staff in bringing forward and implementing innovative ways to reduce budget imbalances. Both the Police Department and the budget team have gone through this year's police services budget with a fine-toothed comb and have decreased the Sheriff's proposed $16.9 million budget (initially to be $1 million more than last year) by $780,000 in additional revenue reimbursement, reorganization savings, and administrative costs and have reduced vacant budgeted positions for an additional $537,000 to produce a final net expense of $15.6 million. In order to fund flexible staffing needs and specialized equipment unique to our Police Department, we have included an additional $46,000 of expenses in the General Fund Police Department, bringing their total expenses to $15.65 million.

External Changes with Some Impact to the Public

In producing a balanced budget, our highest priority is to keep external impacts to a minimum. We have paid attention to the results of recent public opinion surveys, input from residents via our online Comcate service request and customer feedback tool, and thoughtful analysis of our service needs.

Being mindful of what touches a large segment of the population, we have not cut services in Code Enforcement, Animal Services, passport issuing or in capital maintenance and investment. However, citizens who use services at our front counters, Rancho Cordova Neighborhood Center, or call in to our offices will be affected by the closure of City offices during seven planned furlough days that employees must take in the coming fiscal year.

Projects Not Funded

Some of the things for which we have not budgeted are:

- Community Prosecutor (though we have included some funding in the City Attorney's budget and supported a grant application to continue this service)
- Cordova Recreation and Park District (CRPD) Master MOU (this may be funded in the current fiscal year)
- Consulting for Downtown/Convention Center planning
- Business License ordinance revision
- Supplemental public relations support
- Consulting for annual salary study
- Study trips and programs
- Printing and mailing for the residential Blight Busters program
- Diminished funding for landscaping services
- Studies related to the feasibility of creating a fairground

In addition, financial support to outside organizations and events has been reduced.

Revenue Enhancement and Entrepreneurial Strategies

There are several strategies that we will be looking at and pursuing over the course of the new fiscal year to generate revenues:

- Continuing to pursue annexation of the "finger area" bounded by Sunrise Boulevard on the west and Highway 50 to the north
- Grant funding and economic recovery funds
- Renegotiating our phone services contract
- Recommended increases including solid waste franchise to recover costs of commercial street sweeping
- Constructing burial plots at Kilgore
- Increasing community room rental rates to current market rate
- Renting of the Kilgore building
- Electronic billboard signage
- During the February 2009 Financial Issues Workshop, staff proposed to Council increasing user fees to accurately match the cost of providing such services, as required by State law. Staff will bring this item to Council in the future for discussion.

- Exploring with qualified consultants several substantive changes in police staffing and structure

While these projects are currently being explored, we have not budgeted any revenues since none are yet guaranteed.

We are positioning ourselves to take advantage of as many federal stimulus funding opportunities as possible. Our staff has been extremely proactive and responsive to regional meetings, deliberations, and project listings for federal stimulus money.

At this time, we have budgeted for certain federal stimulus dollars from the American Recovery & Reinvestment Act, including $2.2 million for:

- Coloma Road rehabilitation
- International Drive extension & Folsom South Canal bridge

Another $1.9 million is expected from stimulus funding and will be budgeted as received through the year, such as grants for a Neighborhood Stabilization Program, additional funds for Community Development Block Grant (CDBG), and a new Energy Efficiency & Conservation Block Grant (EECBG). In addition, we have applied for many other grant opportunities that could restore funding for some projects that were not included in this year's budget.

Economic Development remains a key focus this year, particularly on business creation and retention, with the goal of generating employment and revenue in Rancho Cordova. We look forward to several noteworthy projects opening during the fiscal year, including the reopening of a new, larger Target, the new opening of Kohl's in former Mervyn's spot, continued filling of retail space in Capital Village, and the opening of the new Zinfandel Place development with new restaurants and office tenants.

Realities and Priorities

Our budgeting approach this year was based on funding for specific projects and services, rather than using previous baseline budgets to make across-the-board cuts. We are focusing on maintaining and sustaining our core services to our citizens. In some cases, our reorganization will allow our staff to "do more with less," but in some cases, we're simply doing less.

All of this requires clear articulation of priorities and values. As mentioned, we have used valuable input from three public opinion surveys conducted over the past year, regular feedback online through our Comcate feedback program, focus groups, and other means of receiving customer feedback. **As elected officials with an ear to what your constituents desire, we look forward to receiving your guidance on the types of priorities that we should stay focused on in the next few, difficult years to ensure that we continue to provide responsive, and responsible services to the citizens of Rancho Cordova.**

Acknowledgements

Many thanks to our dedicated staff who have contributed to the thoughtful planning and preparation of the FY 2009-10 budget. The primary responsibility for preparing this year's budget belongs to Finance Director Donna Silva and our Senior Accountant Liisa Behrends. The Advisory Team, which consists of Finance Director Donna Silva, Assistant City Manager

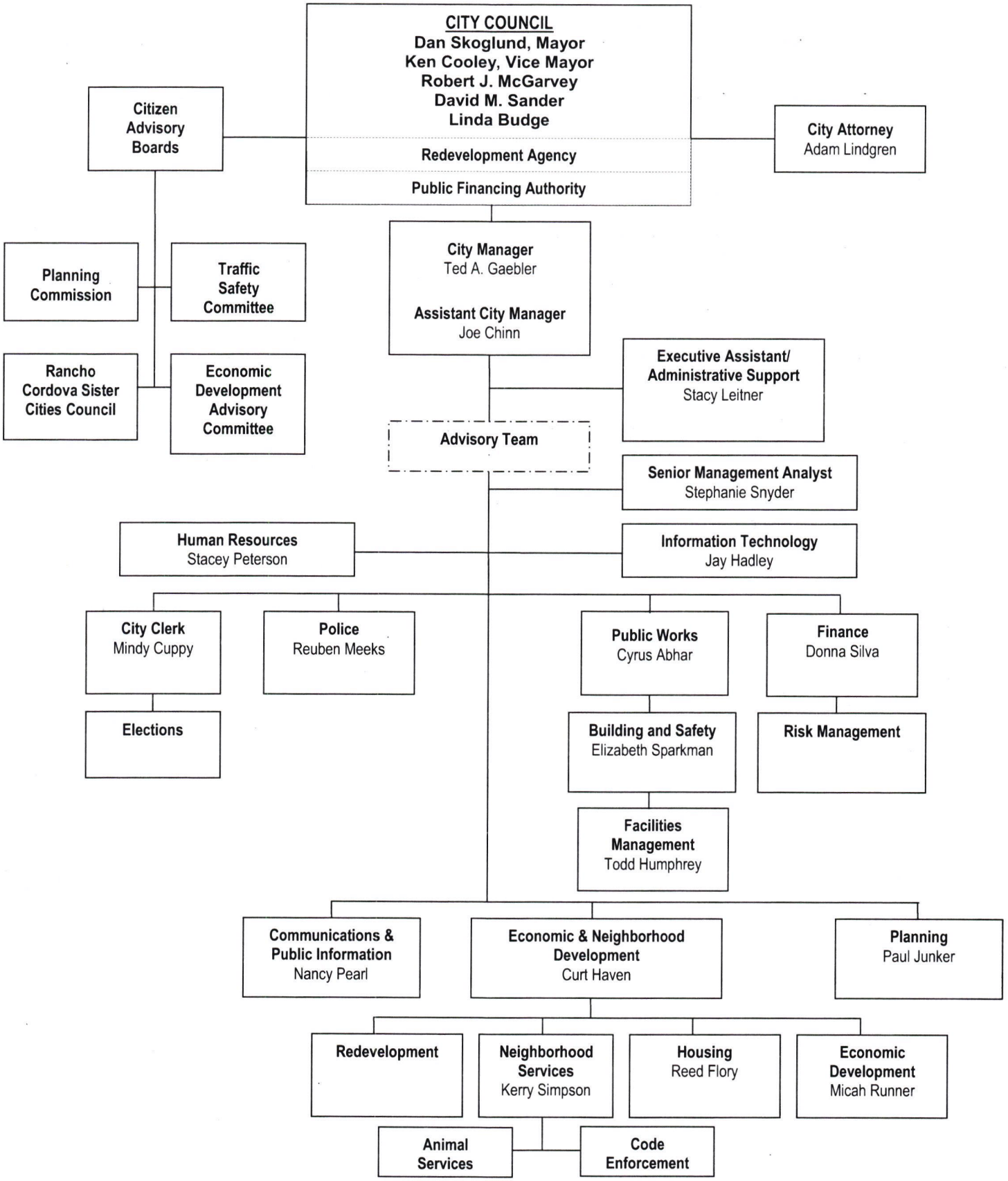
Joe Chinn, Public Works Director Cyrus Abhar, and Planning Director Paul Junker, should also be thanked for their careful and intelligent work in crafting this proposed budget. My sincere thanks to Human Resources Manager Stacey Peterson, Senior Management Analyst Stephanie Snyder, Management Analyst Alexandra Miller, Administrative Assistant Stacy Delaney, Executive Assistant Stacy Leitner, Administrative Secretary Stephanie Nobriga and all of the department heads and staff who were flexible in their planning and firmly committed to building a culture of collaboration in a challenging time. Our staff is, and always will remain, our greatest asset.

Ted A. Gaebler

Ted A. Gaebler
City Manager

ORGANIZATIONAL CHART - CITY OF RANCHO CORDOVA

JULY 1, 2009



Citywide Goals

1. Foster a Positive Image of Rancho Cordova
2. Improve Transportation and Connectivity
3. Champion Employee Development and a High Performance Work Environment
4. Ensure the Availability of the Best Public Services in the Region
5. Establish a Vibrant Downtown
6. Ensure a Safe Community
7. Improve the Quality of Housing in Rancho Cordova
8. Sustain a Livable Community
9. Drive Diverse Economic Opportunities
10. Foster Responsible Citizenship
11. Practice Sound Fiscal Management
12. Establish Logical (City) Boundaries
13. Continue to Provide Regional Leadership

Community Profile

Introduction

This section of the FY 2009-10 budget document provides general information about the City of Rancho Cordova, its demographics and its economic climate. The goal of this section is to inform the reader about the environment in which City leaders make decisions during the budget process. This section will also make it easier to examine and understand other sections of this budget document, highlighting the needs and desires of City residents and how City services can meet those needs.

Rancho Cordova's budget is a policy document that reflects the City's policies, goals and priorities. It is also a communications tool, informing residents of the short and long-term issues and challenges confronting the City. The budget document reflects the goals of citizens and leaders alike, bearing in mind the resources the City has available.

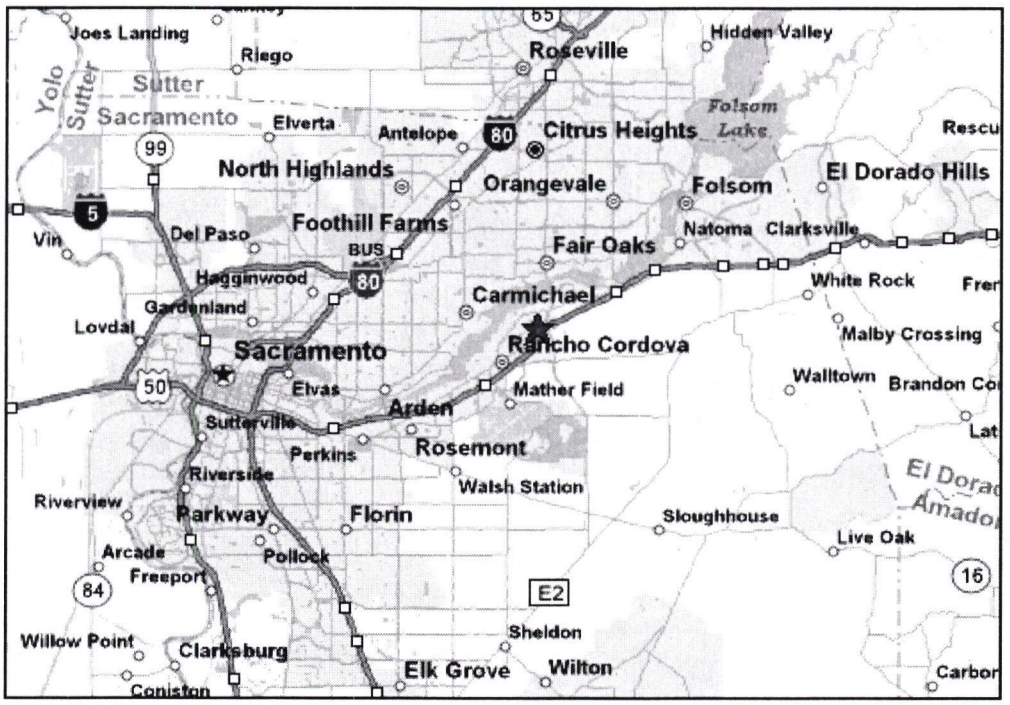


Figure 1: The Sacramento Region (Source: Mapquest.com)

Location and Demographics

The City of Rancho Cordova was incorporated on July 1, 2003, and encompasses 33.6 square miles on the Highway 50 corridor between the City of Sacramento and the City of Folsom. It is bound by the American River to the North.

The most recent population estimate for the City of Rancho Cordova is 61,817, according to a May 2009 estimate by the California State Department of Finance. This represents a 1.38% population increase from 2008.

Residents

According to a 2002 study by the Public Policy Institute of California, Rancho Cordova experienced the most dramatic increase in diversity (out of all California cities) during the 1990s.[i] Rancho Cordova continues to be a community rich in diversity. This attribute presents valuable assets as well as unique challenges. The four major non-English languages spoken in Rancho Cordova are Spanish, Ukrainian, Russian and Armenian, in addition to many other languages.

Overall, the City's ethnic makeup is comparable to those of California and Sacramento County.[ii]

Area	White	Hispanic	Black	Asian	Multiple Races	Other
California	*59.8%*	*35.9%*	*6.2%*	*12.3%*	*3.3%*	*18.40%*
Sacramento County	*60.8%*	*19.3%*	*10.1%*	*13.7%*	*4.2%*	*11.10%*
Rancho Cordova	***53.6%***	***16.7%***	***11.8%***	***10.2%***	***6.3%***	***.3%***

Figure 2: Rancho Cordova Demographic Profile

Education

Rancho Cordova students are served by four school districts, with the majority of schools in the Folsom Cordova Unified School District. Two elementary schools in the Sacramento Unified School District serve students in the western portion of Rancho Cordova, and students in the recently developed Anatolia area are served by Elk Grove Unified School District. A small number of students attend schools in the San Juan Unified School District.

Data on the educational status of Rancho Cordovans shows that approximately 84% of residents 25 years or older have a high school education and 19% of residents hold some type of college or post-secondary school degree. In Sacramento County, 85% of residents 25 years or older have a high school education and 28% of residents hold some type of college or post-secondary school degree. In the State of California 80% of residents 25 years or older have a high school education and 37% of residents hold some type of college or post-secondary school degree.

Housing

According to a 2008 estimate, the total household number is 24,463, with 15,346 single family units.[iii] Rancho Cordova saw a rapid increase in single family home production during the first few years of incorporation, with a total of 2,519 permits issued from July 2003 to June 2006. Following a nationwide slowdown in the housing market, and nearing the end of several development projects, the number of single family home permits issued decreased to a total of 684 permits issued from July 2006 to June 2007, and to 334 permits issued from July 2007 to June 2008. It is estimated that 200 permits will be issued between July 2009 and June 2010. Rancho Cordova has been affected by the foreclosure crisis that has affected many communities in the nation, but at a slower rate than other cities.

---

i. Source: "Who's Your Neighbor: Residential Segregation and Diversity in California" *California* Counts, Public Policy Institute of California, Vol. 4 N. 1, August 2002.

ii. Source : 2008 Rancho Cordova Demographic Profile, Sacramento Regional Research Institute.

iii. Source : California State Department of Finance, 2009 City/County Population and Housing Estimates, May 2009. Retrieved at http://www.dof.ca.gov/research/demographic/reports/estimates/e-5_2009/.

Economy and Jobs

State Economy and Budget

California and the rest of the nation is in the midst of the worst recession since the Great Depression. The State's unemployment rate of 11.2% (as of March 2009) is the highest unemployment rate on record and is expected to increase over the next several months, albeit at a much slower rate than recently seen. [iv] At the heart of the recession is the bursting of the housing and credit bubbles, combined with sharp declines in consumer spending. On the plus side, both existing home sales and the inventory of unsold homes improved substantially from a year earlier.[v] Economists are predicting that we are approaching the bottom of the recession but warn that the rebound, expected to start in 2010 will be painfully slow.

Compounding the effects of the economy on local government budgets is the uncertainty surrounding the State Budget. The FY 2009-10 Governor's budget projected that the state would end FY 2009-10 with a $40 billion deficit if no corrective actions were taken. In response, in February 2009, the Legislature and the Governor agreed to a $42 billion package of solution. This package includes spending reductions, temporary tax increases, the use of federal stimulus funds and borrowing from future lottery profits. Almost $6 billion of the package depends on voter approval at a May 19, 2009 special election.[vi]

In a May 2009 letter to the Legislature, the Governor indicated that due to lower than forecasted revenues, the State will face a projected $15.4 billion budget shortfall if the ballot measures are approved on May 19th and a $21.3 billion shortfall if they are not approved.[vi]

Sacramento Region

The six-county Sacramento Region lost 5% of its payroll jobs during the 12 months ending March 2009 – an absolute decline of 46,900 jobs. The region's economy is now essentially the same size as it was in 2003. The unemployment rate in Sacramento County was 11.3% as of March 2009, just slightly higher than the State unemployment rate of 11.2%. The recent acceleration of job losses is due to slowing growth in nearly every major sector with the Leisure & Hospitality, Professional & Business Services, Information, Transportation and Utilities sectors experiencing the most severe downturns. Similar to many other markets throughout the state and nation, only Education and Health services has held its own since early 2008.[vii]

Although the region was one of the first to feel the decline in the real estate collapse, certain indications are that it may be in the early stages of a recovery. Investors and first time homebuyers are taking advantage of low priced foreclosed homes. Sales are up 45% from last year and the level of inventory is decreasing. The purchase prices are down nearly half from the 2005 highs, which will continue to have a negative impact on the level of assessed value growth.[vii]

---

iv Source: California Economic Development Department, March 2009 California Employment Highlights.
v Source: California Department of Finance, Economic Bulleting, April 2009.
vi Source: Legislative Analyst's Office, 2009-10 Budget Analysis Series: The Fiscal Outlook Under the February Budget Package.
vii Source: Sacramento Regional Research Institute "Economy Watch", April 2009.

Rancho Cordova

The City of Rancho Cordova is fortunate to have a strong employment base. There are approximately 45,000 employees in the various business parks located throughout the City, and this large employment base will continue to drive both residential and commercial growth within the City. Rancho Cordova attracts businesses and economic development into the area based on it attributes of:

- Affordable and seismically-stable land
- Large business park environment
- Strong workforce
- Access to infrastructure and air cargo services
- Synergistic clusters of business industries such as home improvement and manufacturing

The largest industries in Rancho Cordova are professional and business services, financial activities, and wholesale and retail trade.

Figure 3: Top 25 Employers in Rancho Cordova

Company	Employees	Industry
State of California	3,000	Government
Health Net Inc	2,500	Health Insurance
Vision Service Plan (VSP)	1,800	Health Insurance
Aerojet/GenCorp	1,600	Manufacturing
EDS, an HP Company	1,200	Data Processing/Preparation
Delta Dental	1,100	Health Insurance
Verizon Wireless	1,100	Telecommunications
Franklin Templeton Investor	1,000	Financial Services
Catholic Healthcare West	700	Healthcare
Bank of America	700	Commercial Bank
EdFund	600	Federal Credit Agency
Volcano Corp	600	Health Equipment Manufacturing
BloodSource	500	Laboratory/Blood Bank
Progressive Insurance	450	Insurance Agent/Broker
CVC Construction	400	Concrete Contractor
Hartford	400	Insurance Agent/Broker
Sprint Communications	350	Telecommunications
Cisco Systems	350	Software Development
Teledyne	300	Electronic Equipment Manufacturing
Motion Control Engineering	300	Elevator Manufacturing
Pearson School	220	Software Development
Wachovia, a Wells Fargo Company	200	Commercial Bank
Deloitte Consulting	200	Accounting/Consulting Services
Sacramento County Office of Education	200	Government
PennySaver	200	Periodical Publisher

Transportation and Land Use

Rancho Cordova is fortunate to have excellent transportation access along its major thoroughfares. Sacramento Regional Transit (RT) provides transit services to Sacramento County by light rail and bus. Light rail services traverse the Interstate 50 Corridor, and include four stations in Rancho Cordova. RT is responsible for maintaining this infrastructure. The City's Public Works department plans for future development and revitalization of existing infrastructure, contracting with Sacramento County Municipal Services Agency to make routine repairs to existing streets.

The City will implement a demonstration shuttle service during the summer of 2009. The residents, visitors, employers, and employees that help our community flourish enjoy light rail service that allows mobility throughout much of the Sacramento region. Light rail service is accessible on the north side of Highway 50. Unfortunately, those south of Highway 50 are challenged with a formidable, physical barrier when attempting to use light rail. A key goal of the demonstration shuttle service will be to link the south to the north and mitigate the difficult pedestrian access over the Zinfandel/Highway 50 Interchange and provide better connectivity with the light rail system.

As the City finalizes its land use and transportation elements of the General Plan, citizens should expect to see greater flexibility in both the modes and routes of transportation, and an increased focus on pedestrian and bicycle mobility. Future land use and transportation policies will reflect the City's desire to foster efficient movement of people and goods around the City and within the region, and to promote an integrated mix of land uses that create lively and livable neighborhoods.

The Region

The Sacramento Valley region consists of six contiguous counties, centered around Sacramento County. The area saw rapid growth in housing and jobs in the past few years as both businesses and residents left the high-priced San Francisco Bay Area in search of more affordable land and housing options. Increased growth brought both prosperity and greater strain on infrastructure, agriculture and the environment in the region. Organizations such as the Sacramento Area Council of Governments (SACOG) and non-profit group Valley Vision were formed to create and implement guiding policies and goals region-wide to ensure responsible growth.

The City of Rancho Cordova is an active participant in regional organizations and maintains a commitment to continue to provide regional leadership.

The City is served by a number of different regional organizations, including:

- Sacramento Regional Transit: transportation services
- Sacramento Metropolitan Fire District: fire protection services
- Sacramento Municipal Utility District: electricity provider
- Golden State Water Company, California American Water, Southern California Water, Sacramento City Water and Sacramento County Water: water services
- Sacramento Regional Sanitation District: sewer services

- Allied Waste: garbage services
- Wells Sweeping: street sweeping services
- Cordova Recreation and Park District: parks, open space and recreation activities
- Folsom Cordova Unified School District, Elk Grove Unified School District, Sacramento City Unified School District and San Juan Unified School District: school districts.

FINANCIAL POLICIES

General Policies

- All current operating expenditures will be paid for with current revenues.
- Budgetary emphasis will focus on providing high quality municipal services, recognizing the fundamental importance to the citizens of public safety and properly maintained infrastructure.
- The budget will strive to provide sufficient funding for adequate maintenance and orderly replacement of capital plant and equipment.
- The budget will reflect a higher priority for maintenance of existing facilities than for acquisition of new facilities.
- Future maintenance needs for all new capital facilities will be identified with the inclusion of the capital project.
- Strong customer service and productivity improvements with a focus on cost savings remain important budgetary goals.

Revenue Policies

- A diversified and stable revenue system will be maintained to shelter the City from short-run fluctuations in any single revenue source.
- Revenues will be conservatively estimated.
- Intergovernmental assistance in the form of grants and loans will be used to finance only:
    - Those capital improvements which can be maintained and operated over time; or
    - Operating programs that can either be sustained over time or have a limited horizon.
- In general, one-time revenues will be used only to support capital or other non-recurring expenditures. One-time revenues may be used for operating programs only after an examination determines if they are subsidizing an imbalance between operating revenues and expenditures; and then only if a long-term forecast shows that the operating deficit will not continue.
- Development process costs and related administrative expenses will be totally offset by development fees.
- The City will identify basic tax-provided services and will establish user fees and charges for services provided in excess of basic services and/or to non-taxpaying users.

Reserve Policies

- A minimum fund balance reserve in the General Fund will be maintained at all times. The minimal, optimal level required for this reserve will be 20% of the General Fund

operating budget. The reserve will be drawn down as a funding source of last resort and used only after other reserve accounts have been accessed.

- Commencing with FY 2008-09, the actual and final General Fund surplus will first be used to fully fund the required General Fund reserve. Fifty percent of any remaining General Fund surplus will be automatically appropriated as a transfer out of the General Fund to the Internal Service Reserve funds at the City Managers discretion. This will ensure that reserves for technology enhancements, equipment, and facilities are funded each year a surplus exists.

- The unappropriated fund balance in the General Fund will be maintained at a level sufficient to provide adequate working capital and to accommodate required adjustments to other reserve accounts, including the reserves for advances to other funds, deposits and prepaid items.

- Reserves for encumbrances are established at the end of every fiscal year to reserve fund-balance in the amount equal to the City's unpaid obligations and unfinished projects at yearend.

- Funding levels of General Fund reserves will be reviewed during periods of economic stagnation to avoid reductions in operating service levels.

- Appropriations or use of funds from any designated reserves will require City Council action.

Cash Management

- Investments and cash management will be the responsibility of the Finance Director.

- In accordance with Section 53646 of the Government Code, the City Council will review and update annually an investment policy. The primary purpose of this policy is to set forth the City's investment philosophy and objectives. The City's investment objectives are, in order of priority: safety; compliance with federal, state and local laws; liquidity; and yield. The policy also specifically outlines authorized investments, the maximum maturities allowed for each investment instrument, and the criteria used to determine qualified depositories and/or dealers.

- The City invests all idle cash as determined by analysis of anticipated cash flow needs. Specific emphasis will be placed on future cash requirements when selecting maturity dates to avoid forced liquidations and the potential corresponding loss of investment earnings.

- In order to maximize yields from the overall portfolio, the City will consolidate cash balances from all funds for investment purposes, and will allocate investment earnings to each fund that has a positive cash balance.

- The City will maintain the investment portfolio under the "Prudent Person Standard." The "Prudent Person Standard" is as follows: Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived. The investment officer, acting in accordance with written procedures and the investment policy and exercising due diligence, shall be relieved of personal responsibility for the credit risk of an individual security or market price

changes, provided deviations from expectations are reported within 30 days and appropriate action is taken to control adverse developments.

- To protect against potential losses by collapse of individual securities and/or dealers, and to enhance access to securities, interest payments and maturity proceeds, all securities owned by the City will be held in safekeeping by a third party bank trust department, acting as the City's agent.

- The Finance Director will generate a monthly report to the City Manager and a quarterly report to the City Council in accordance with all state laws and City investment policy requirements.

- The City's independent auditors, in conjunction with their annual audit, will audit the cash and investment balances in accordance with Generally Accepted Accounting Principles (GAAP). In addition, the Finance Director shall establish an annual process of independent review by an external auditor to assure compliance with internal controls. The City Council may at any time order an audit of the investment portfolio and/or Finance Director's investment practices.

Debt Policy

- It is the intent of the City of Rancho Cordova to issue debt in a manner that adheres to state and federal laws, existing bond covenants and prudent financial management.

- The General Fund currently does not have any general obligation bonds and does not anticipate issuing such debt.

- When the City finances capital projects by issuing bonds, it will pay back the bonds within a period that is consistent with the useful life of the project.

- The City will not use long-term debt financing for any recurring purpose such as current operating and maintenance expenditures. Short-term debt instruments such as revenue tax or bond anticipation notes shall be excluded from this limitation.

- The City will generally conduct debt financing on a competitive basis. However, negotiated issues may be used due to market volatility or the use of an unusual or complex financing or security structure.

- The City will diligently monitor its compliance with bond covenants and ensure its adherence to federal arbitrage regulations.

- The City will operate under the provisions of Proposition 13, the California Constitutional Amendment that limits the incurrence of "general obligation" debt. To incur this debt, the City must receive a two-thirds (2/3) vote of the voters at a general election.

Cost Allocation

- The City has established internal service funds. Currently these funds are utilized to accumulate resources for specified needs and to fund those needs as they arise via transfers in and out to/from the General Fund. In the future, the internal service funds may be used to charge the departments for those resources accounted for in the internal service funds. The City currently has the following internal service funds:

    - Insurance Fund: currently used to accumulate resources sufficient to qualify for an increased deductible resulting in lower premiums.

    - Vehicle and Equipment Replacement Fund: currently being used to accumulate funds for the replacement of existing vehicles and equipment.

    - Technology Enhancement and Replacement Fund: currently being used to accumulate and provide funds for acquisition and replacement of technology equipment and software.

    - Capital Facilities Fund: used to account for accumulation of resources and the acquisition, construction, maintenance and remodeling of City owned building and facilities.

Risk Management

- The City is self insured for the first $100,000 on each general liability claim and has no deductible on worker's compensation.

- Third party coverage is currently maintained for general liability claims greater than $100,000 up to a limit of $15 million. For worker's compensation claims the limit is $200 million.

- The City maintains a comprehensive risk assessment program and annual hazard survey to identify areas that may pose liability issues.

- The City has a policy of vigorously defending claims filed against the City of Rancho Cordova and continues to maintain an excellent loss history.

Annual Audit

- Sound accounting practices suggest that an annual audit is a prudent business decision.

- The City requires an annual audit by a qualified independent accountant of the books of account, financial records, inventories and reports of all City officers and employees involved in the handling of financial matters.

- The independent auditing firm will be selected by the City based on a competitive proposal process. It is the policy of the City that the most qualified firm is selected and therefore the "lowest cost" approach is not the defining method of selecting an auditing firm.

- The City shall issue a Request for Proposal for audit services at least every five years.

ACCOUNTING STRUCTURE AND PRINCIPLES

City Government Reporting Entities and Services

The budget includes all of the funds and account groups of the City of Rancho Cordova. The City provides the following municipal services directly:

- Building Permit/Plan Approval
- Community Development
- Emergency Services
- Engineering
- Planning and Zoning
- Public Safety (Parks and Recreation and Fire being provided by a Special District)
- Street Maintenance
- Neighborhood Services
- Economic Development

Accounting System and Budgetary Control

In developing and evaluating the City's accounting system, consideration is given to the adequacy of internal accounting controls. Internal accounting controls are designed to provide reasonable, but not absolute, assurance regarding the safeguarding of assets against loss from unauthorized use or disposition; and the reliability of financial records for preparing financial statements and maintaining accountability for assets. The concept of reasonable assurance recognizes that the cost of a specific control feature should not exceed the benefits likely to be derived and the evaluation of costs and benefits require estimates and judgments by management.

All evaluations of the City's internal control will continue to occur within the above framework. The City's internal accounting controls adequately safeguard assets and provide reasonable assurance of proper recording of financial transactions.

Basis of Accounting

The budgets of all governmental and fiduciary funds type are prepared on a modified accrual basis. Under the modified accrual basis, revenue is recognized when susceptible to accrual (e.g., when it becomes both measurable and available). "Measurable" means the amount can be determined and "available" means collectible within the current period or soon enough thereafter to pay current liabilities. This is generally within sixty (60) days after the end of the fiscal year. Expenditures are recognized when the related fund liability is incurred.

The budgets of the proprietary funds (enterprise and internal service funds) are prepared on an accrual basis. Under this method, revenue is recognized when earned and expenses are recognized at the time the liability is incurred. Under this method, depreciation for fixed assets is budgeted.

Fund Descriptions

The City's accounting records are organized and operate on a "fund" basis, which is the basic financial accounting entity in governmental accounting. The accounting system is designed to enable the use of these types of funds. Each fund is designed by fund type and classification:

- Governmental Funds: General, Special Revenue, Debt Service and Capital Projects
- Proprietary Funds: Enterprise and Internal Service
- Fiduciary Funds: Trust and Agency
- Account Groups: General Fixed Assets and General Long-Term Debt

Governmental Funds

Governmental Funds are used to account for the City's expendable financial resources and related current liabilities, except for those accounted for in proprietary funds. The basic financial statements necessary to fairly present financial position and operating results for governmental funds are the balance sheet and the statement of revenues, expenditures and changes in fund balance. Governmental funds are maintained using the modified accrual basis of accounting.

- General Fund: accounts for all the general revenue of the City not specifically levied or collected for other City funds and for expenditures related to the rendering of general services by the City.

- Special Revenue Fund: accounts for the proceeds of specific revenue sources that are restricted by law or administrative action for specified purposes.

- Debt Service Fund: accounts for accumulation of resources for, and payment of, interest and principal on long-term debt.

- Capital Project Fund: accounts for financial resources used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds).

Proprietary Funds

Generally Accepted Accounting Principles (GAAP) applicable to a private commercial business are applicable to proprietary funds of a governmental entity. The accrual basis of accounting is utilized. The measurement focus is based upon a determination of net income, financial position and cash flows. Accordingly, basic financial statements are required, such as the balance sheet, the statement of revenues, expenses and changes in retained earnings (deficit), and the statement of cash flows.

- Enterprise Fund: accounts for operations that are financed and operated in a manner similar to private enterprises, where the intent of the City Council is that the cost and expense (including depreciation and amortization) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges, or where periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

- Internal Service Fund: accounts for activities involved in rendering services to departments within the City. Costs of materials and services used are accumulated in these funds and are charged to the user departments as such goods are delivered or services rendered.

Fiduciary Funds

Fiduciary Funds are maintained to account for assets held by the City in a trustee capacity for individuals, private organizations, other governments and other funds. Expendable trust funds are budgeted in accordance with their restrictions. The budget generally consists of a transfer of funds to another fund.

- Private Purpose Trust: used to report all trust arrangements, other than those properly reported in pension trust or investment trust funds, under which principal and income benefit individuals, private organizations or other governments.

- Permanent Trust: used to report resources that are legally restricted to the extent that only earnings, and not principal, may be used for purposes that support the reporting government's programs; that is, for the benefit of the government or its citizenry.

- Expendable Trust: used to report resources that are not legally restricted to expenditure of principal and restricted to a specific purpose in accordance with a trust agreement.

- Agency Funds: used to account for assets held by the City as an agent or in trust.

Account Groups

Account Groups are used to establish accounting control and accountability for the City's general fixed assets and general long-term debt.

- General Fixed Assets Account Group: accounts for long-term assets of the City, except for those accounted for in proprietary fund types.

- General Long-Term Debt Account Group: accounts for long-term debt of the City, except for debt accounted for in proprietary fund types.

GASB 34

Beginning with the fiscal year ending on June 30, 2004, the City implemented the provisions of GASB 34 with the publication of our Comprehensive Annual Financial Report (CAFR). The CAFR presents the status of the City's finances on the basis of Generally Accepted Accounting Principles (GAAP). In most cases, this conforms to the way the City prepares its budget with the following exceptions:

- Compensated absences liabilities that are expected to be liquidated with expendable available financial resources are accrued as earned by employees (GAAP) as opposed to being expended when paid (budget).

- Principal payments on long-term debt within the Enterprise Funds are applied to the outstanding liability on a GAAP basis as opposed to being expended on a budget basis.

- Capital outlays within the Enterprise Funds are recorded as assets on a GAAP basis and expended on a budget basis.

- Inventory is recorded as an expenditure at the time it is used.

- Depreciation expense is not budgeted as an expense.

The CAFR shows fund expenditures and revenues on both a GAAP basis and budget basis for comparison purposes.

BUDGET POLICIES AND PROCEDURES

Policy

The City Manager shall submit a proposed budget to the City Council each year by May 31. The budget that is submitted is a balanced budget either through the matching of ongoing revenues with proposed expenditures or the use of existing reserves.

Budget Basis

The budgets of general government type funds (for example, the General Fund itself, and Gas Tax Funds) are prepared on a modified accrual basis. Briefly, this means that obligations of the City are budgeted as expenses, but revenues are recognized only when measurable and available.

The Comprehensive Annual Financial Report (CAFR) shows the status of the City's finances on the basis of Generally Accepted Accounting Principles (GAAP). In most cases, this conforms to the way the City prepares the budget. One exception is the treatment of compensated absences. Compensated absences, including accrued but unused Universal Time Off (UTO) are treated slightly different in the budget than in the CAFR.

Responsibility

The Management Team is responsible for preparing their budgets in accordance with the guidelines provided by the City Manager and Finance Director. The Finance Department provides cost experience data as required by City departments. The Finance Director prepares all revenue, debt service and reserve estimates.

Operating Budget

Ongoing operating costs should be supported by ongoing, stable revenue sources. This protects the City from fluctuating services levels and avoids crises when one-time revenues are reduced or removed. Listed below are some corollaries to this policy:

- Fund balances or contingency accounts should be used only for one-time expenditures, such as capital equipment and capital improvements.
- Ongoing maintenance costs, such as street resurfacing and trail maintenance, should be financed through recurring operating revenues rather than through bond issuance.
- In addition, at least $1 million of transportation related funding should annually fund the annual overlay and slurry program.
- Fluctuating federal grants should not be used to fund ongoing programs.

Budget Review

During the budget review phase, the City Manager's Office, in conjunction with the Finance Department, analyzes new positions, operating and capital budget requests. This information is then compiled and the City Manager, Assistant City Manager and the Finance Director hold meetings with each department to review their estimated expenditures for the current fiscal year and the proposed baseline requests and enhancements for the proposed budget year. At the completion of these meetings, the Finance Director again compiles all the financial data and presents the Proposed Budget to the City Manager for review.

Budget Adoption

The City Manager presents, via publicly noticed study sessions, the budget to the City Council. Public hearings are held and after modifications and revisions, the budget is adopted by resolution (the "adopted budget").

Budget Implementation

A budgetary control system will be maintained to ensure compliance with the budget. The Finance Department is responsible for setting up the budget for tracking purposes and is charged with ensuring fund availability during the year to cover expenditures and appropriations. Reports comparing the budget with expenditures are generated and sent to departments on a monthly basis.

Budget Revision

Actual expenditures may not exceed budgeted appropriations at the fund level. The City Manager or his/her designee is authorized to transfer budgeted amounts at the department and category level. The City has the following programs accounted for through its governmental funds: Legislative, General Government, Public Safety, Community Development, Public Works and Non-Departmental. Use of unappropriated reserves must be specifically approved by the City Council.

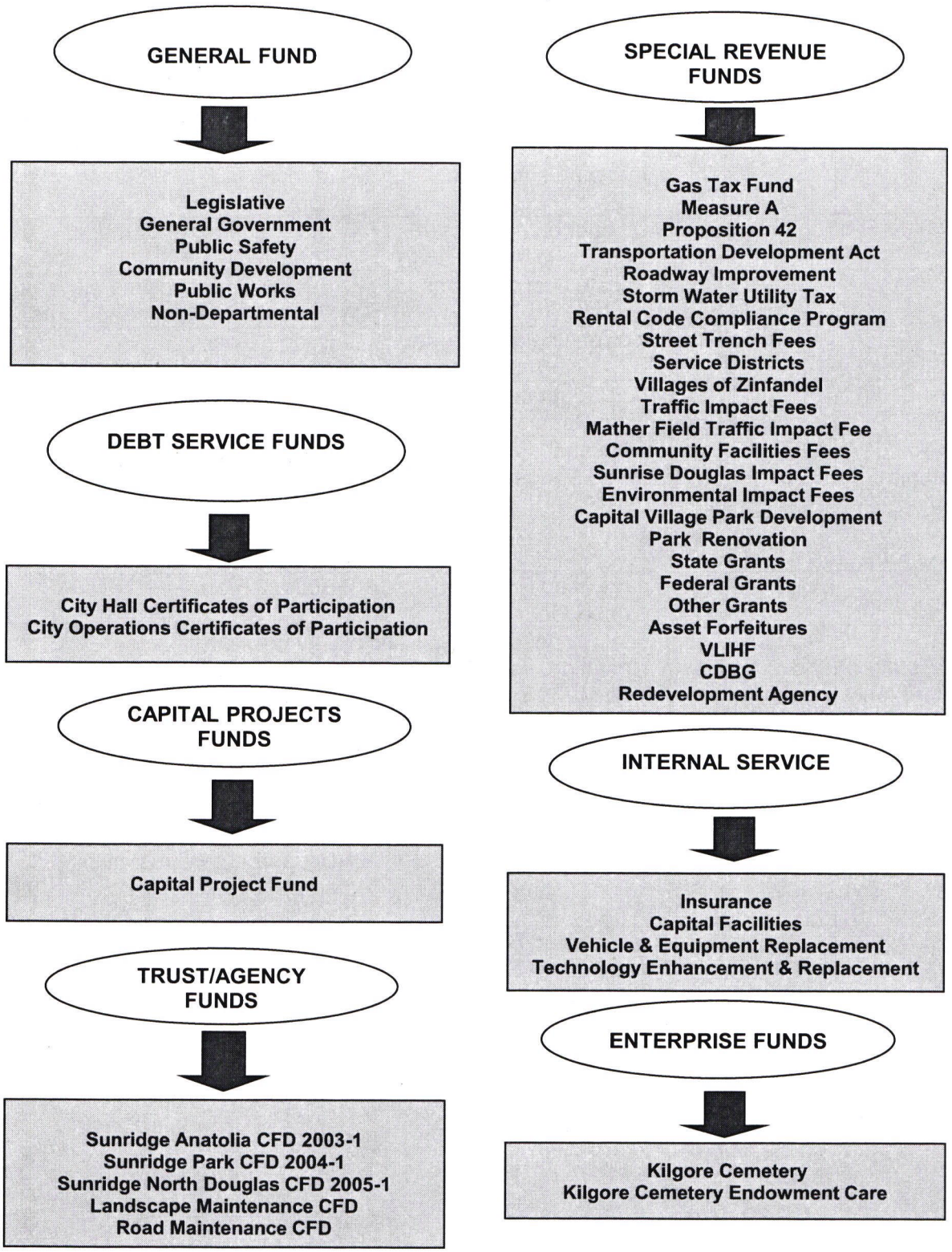
FY 2009-2010 BUDGET SCHEDULE

Date	Activity	Participants
November – determine and secure presenters for Annual Financial Issues Workshop		
Jan. 12 - 16 (Department Meeting)	Department midyear budget review meetings (2 hours each) Final meetings with each Department Head	Management Team Add on all staff final meeting 2 hours each Department 4 hours Public Works (PW)
Jan. 20 - 23	Discuss midyear and begin Financial Issues Workshop	City Manager and all staff 4 hours
Jan. 26 – Feb. 6	Prepare citizens financial report	Finance
Feb. 13 10:30a.m. - 2:30 p.m.	Annual Work Session on Financial Issues *(Corporate Report)*: First opportunity to gather input from Council before budget development process begins Midyear budget review	City Council, City Manager, Management Team, Budget Team and the public
Feb. 18	HR to provide Finance with salary worksheet based on existing approved positions	
Feb. 18 - 23	Prepare Department Worksheets, incorporating salaries	HR and Finance
Feb. 25 12:30 p.m.-2:30 p.m.	Budget development kick-off: Distribute budget packet and answer questions on budget process, schedule, expectations	Departments, City Manager and Budget Team
Feb. 24 - Mar. 6 (approximately 2 weeks)	Prepare narrative: 1. Department description, including organizational changes 2. FY 2008-09 accomplishments 3. FY 2009-10 projects 4. HR staffing change requests (Due 3/03) 5. Capital and Information Technology (IT) requests (Due 3/03)	Departments, with assistance from Budget Team, as needed or requested
Mar. 3	Staffing Requests due to HR IT requests due to IT	
Mar. 9 - 13	*Submit budget narratives*, including department description, accomplishments and goals	Departments Each Management Team member will meet with Finance to review submittal
Feb. 24 – Mar. 20 (approximately 4 weeks)	Prepare Proposed Budget requests: 1. Revenue estimates 2. Expenditure requests	Departments, with assistance from Finance and Budget Team, as needed or requested

Mar. 20	*Submit Proposed Revenue and Expenditures Budget requests to Finance*, including all backup. 1. Revenue estimates 2. Expenditure requests 3. Supplemental requests	Departments
Mar. 20	Salary spreadsheet incorporating requested staffing changes due to finance from HR.	
Mar. 23 - Mar. 27 (1 week)	Meet with City Manager to discuss Proposed Budget requests plus supplemental and capital	Meetings with Communications, Building, Facilities, City Attorney, City Clerk, Administrative Services, Finance, Risk Management and City Manager Departments, City Manager and Budget Team 4-8 hours/department • *First 4 hours with City Manager* • *Next 2 hours with department and Finance* • *Finance will use the last 1-2 hours to make changes that are decided on during meetings with departments*
Mar. 30 - Apr. 3 (1 week)	Meet with City Manager to discuss Proposed Budget requests plus supplemental and capital IT and HR meetings last	Meetings with PW, IT, HR, Economic Development, Neighborhood Services, Police and Planning Departments, City Manager and Budget Team 4-8 hours/department) • *First 4 hours with City Manager* • *Next 2 with department and Finance* • PW needs 2 meetings • *Finance will use the last 1-2 hours to make changes that are decided on during meetings with departments*
Apr. 6 – Apr. 10	Follow up meetings and overflow	
Apr. 13 – Apr. 17 (3 weeks)	First comprehensive review of budget numbers	Meet with City Manager and Assistant City Manager mid-week
Apr. 20 - 24	Share first draft of budget numbers	All departments meet –first part of week
Apr. 27	Final budget numbers due to Finance	

Apr. 29 – May 1	Review revised budget	City Manager, Assistant City Manager and Finance – make final decisions. (Meet on April 29, follow up on May 1).
May 4 – 8 (1 week)	Review final revenue estimates and overall resource allocation recommendations This is the supplementals	City Manager and Budget Team *Monday, Tuesday, Wednesday and/or Thursday meeting with City Manager 2 hours
May 6	Complete budget message	City Manager and Budget Team
May 8	Communicate final decisions to departments	Budget Team hosting all Department Heads 2-4 hours
May 8	Final proofreading and budget	Budget Team
May 14	Proposed Budget distributed to Council and Departments	Budget Team
May 18 12:00 p.m.- 12:30 p.m. (lunch) 12:30 p.m.- 5:00 p.m. (workshop)	Budget workshop on Proposed Budget	City Council, City Manager, Budget Team and Departments
May 20	Distribute revised Proposed Budget, *if needed*	Budget Team
Jun. 1 *12:00 p.m.- 5:00 p.m. (Budget Workshop if needed)*	Adopt Final Proposed Budget and GANN Limitation, *if was not adopted on May 18*	City Council
Jun. 15	Adopt Final Proposed Budget and GANN Limitation, *if was not adopted on Jun. 1*	City Council
Jun. 24 11:30 a.m.-1:00 p.m.	All Hands staff meeting to discuss FY 2009-10 Adopted Budget	City Manager, Budget Team, Department Heads, all employees
Jun. 30	Distribute Adopted Budget, *if approved by Jun. 15 (if not approved, add 3 weeks from approval date)*	Budget Team

DIAGRAM OF FUNDS USED IN THE CITY



FUND DESCRIPTIONS

The City of Rancho Cordova uses fund accounting to track revenues and expenditures.

Governmental Funds

Governmental funds typically include those activities which are financed through the use of tax-supported activities. The major categories within this fund type are the General Fund, Special Revenue Funds, Debt Service Funds and Redevelopment Agency. This category also includes Capital Project Funds and Permanent Funds. Permanent funds are not budgeted in the City.

General Fund: this fund is the general operating fund of the City. It is used to account for all financial resources except those required to be accounted for in another fund. All general operating revenues not restricted as to use are recorded in this fund.

Special Revenue Funds: used to account for activities supported by specific taxes or other designated revenue sources. These funds are generally required by statute, charter or ordinance to finance specific government functions and include:

- **Very Low Impact Housing Fund:** used to account for the collection of Housing Trust Development Impact Fee charged for the issuance of non-residential construction building permits. The purpose of the fund is to offset some of the increased burden of need for very low income housing, created by the construction of non-residential uses which employ a significant number of low wage earners.

- **Community Development Block Grant (CDBG):** used to account for annual federal grants received under the Housing and Community Development Act of 1974. Funds may be used to respond to a variety of neighborhood, economic development and community facilities and service needs primarily to benefit low and moderate income persons.

- **Rental Housing Code Compliance Fee:** used to account for the fee assessed on all rental dwellings. The monies are used to offset the expenses of operating the Rental Housing Inspection Program.

- **Traffic Mitigation Impact Fees:** used to account for funds received from development in all other areas of the City. The funds will be used to construct public transportation improvements that are necessitated by development.

- **Villages of Zinfandel Impact Fees:** used to account for developer impact fees that are imposed on certain development. Includes both road impact and library impact fees that are to be spent in the specific development area.

- **Capital Village:** used to account for funds received from the Capital Village area which are in addition to the other fees imposed. The fees relate specifically to improvements that will be required as a result of the development in that area.

- **Community Facilities Fees:** imposed on new development to construct or obtain municipal facilities. The City collects fees for the following facilities:

  - Library
  - City Hall
  - Community Center
  - Museum
  - Corporation Yard
  - Parking
  - Animal Services
  - Records Management
  - Technology
  - Police Facilities

- **Sunrise Douglas Impact Fees:** used to account for funds received from the Sunrise Douglas area which are in addition to the other fees imposed. The fees relate specifically to improvements that will be required as a result of the development in that area.

- **General Plan Impact Fees:** used to account for funds received from development throughout the City to pay for the creation and ongoing maintenance of the City's General Plan.

- **Environmental Impact Fee:** used to account for funds received from development to mitigate the impact on the Swainson's Hawk. This fee is no longer collected.

- **Park Renovation:** used to account for funds received from developers for the impact of development on existing parks.

- **State Grants:** used to account for revenues and expenditures related to funds received from the State of California.

- **Federal Grants:** used to account for revenues and expenditures related funds received from the federal government.

- **Gas Tax Fund:** used to account for funds received from the State of California from the statewide tax on gasoline and other fuels. Gas Tax funds can be used for construction, improvements, studies and/or maintenance of public streets and must be in the Public Right of Way.

- **Measure A:** used to account for the voter approved, one-half percent sales tax in Sacramento County to be levied over a 20-year period (1989-2009). The proceeds of the tax are used to fund a comprehensive program of roadway and transit improvements. In 2004, voters approved a 30-year extension of this program that went into effect in April 2009.

- **Proposition 42:** used to account for funds received from the State of California as a result of a state constitutional referendum (Proposition 42). These funds are used for street or road maintenance or reconstruction.

- **Transportation Development Act (TDA):** TDA is administered by the California Department of Transportation and provides two major sources for the funding of public transportation in California through regional planning and programming

agencies such as the Sacramento Area Council of Governments (SACOG). Nearly all of Rancho Cordova's TDA funds are allocated by SACOG to Sacramento Regional Transit. There is, however, a countywide set aside of 2% of available funds to be allocated for pedestrian and bicycle facilities anywhere in the county.

- **Service Districts:** used to account for funds received from assessments on property owners and are used for specific purposes based on their origin:
    - **Landscape & Lighting 2005:** public landscaping areas previously in County Zone 4 and 5.
    - **Road Maintenance:** installation, construction, rehabilitation, repair or maintenance of improvements, including streetlight and street improvements and any facilities.
    - **Transit Related Services (Zones 1 - 3):** transit related services in Villages of Zinfandel (Zone 1), Sunridge Specific Plan (Zone 2) and new development areas of the City (Zone 3).
- **Street Trench:** used to account for funds collected at the time a permit is issued for work performed that causes excavation of a paved City street. Funds may be expended for the resurfacing, maintenance, administration and protection of City streets where excavation has occurred.
- **Roadway Improvement Fund:** used at the City's discretion for a variety of roadway improvement projects funded by the State Proposition 1B allocation and other non-nexus based roadway fees passed through from the County.
- **Storm Water Utility Fund:** used to account for monies transferred from Sacramento County, collected in order to provide storm drainage, flood control and storm water quality management.
- **Mather Field Traffic Fees:** accounts for developer impact fees that are imposed on certain development.
- **Asset Forfeiture:** accounts for revenues and expenditures associated with the City's share of federally forfeited property derived from illegal activities.

Capital Projects Fund: used to account for the accumulation of resources and payment of expenses related to specific capital projects (other than those financed by proprietary funds).

Debt Service Funds: used to account for the accumulation of resources and payment of long-term debt principal and interest.

- **City Hall Certificates of Participation (COPs):** used to account for debt service payments on the $21 million debt issuance that was completed in late FY 2004-05 and refinanced in FY 2006-07 to acquire the City Hall facility.
- **City Operations Facility Certificates of Participation (COPs):** used to account for debt service payments on the approximate $7 million debt issuance that was completed in early FY 2005-06 to acquire a site for a future police facility and corporation yard.

Redevelopment Agency: used to account for revenues and expenditures for the City's Redevelopment Agency. The City has been providing funds from its General Fund to fund activities in this area. Tax increment was received in FY 2007-08 but General Fund support will be necessary until tax increment growth is sufficient to fund Redevelopment activities.

- **Redevelopment Administration:** receives 80% of the tax increment less interest on the loan for the City's General Fund and accounts for the majority of the agencies activities.

- **Redevelopment Debt Service:** receives the tax increment revenue and apportions 80% to the Administrative Fund and 20% to the Housing Set Aside Fund. Also accounts for the payment of principal and interest on any agency debt.

- **Redevelopment Capital Projects:** used to account for the accumulation of resources and payment of expenses related to specific capital projects.

- **Redevelopment Low/Mod Fund:** used to account for the twenty percent (20%) of the redevelopment tax increment that is required to be set aside for increasing, improving, and preserving the community's supply of low and moderate income housing.

Proprietary Funds

Proprietary Funds include Enterprise Funds and Internal Service Funds.

Enterprise Funds: may be used to report any activity for which a fee is charged to external users for goods or services.

- **Kilgore Cemetery:** used to account for the historic Kilgore Cemetery, rededicated and opened in FY 2006-07. The Fund will receive revenues from the sale of burial rights and burial services at the Cemetery as well as endowment funds paid by all Cemetery customers. The earnings from the endowment fund will offset ongoing facility maintenance costs.

Internal Service Funds: used to account for the services that are provided to all departments and is used to accumulate reserves to fund future acquisition and expenses. The City maintains four (4) internal service funds.

- **Insurance Fund:** used to accumulate reserves to fund future litigation and insurance claims that the City may participate in, and to potentially increase our deductible and lower premiums.

- **Vehicle Equipment and Replacement Fund:** used to account for funds that are accumulated to replace vehicle and equipment as needed.

- **Technology Enhancement and Replacement Fund:** used to account for funds that are accumulated to replace and/or enhance technology.

- **Capital Facilities Fund:** a new fund that will be used to account for accumulation of resources and the acquisition, construction, maintenance and remodeling of city owned buildings and facilities.

Agency Funds

Agency funds are typically used when a government is a temporary custodian of assets and is required by GAAP to account for debt service transactions involving special assessment debt in which the government is not obligated in any manner.

CFD 2003-1 Sunridge Anatolia: used to account for the property tax collections related to the repayment of special tax debt (Series 2003, 2005 and 2007).

CFD 2004-1 Sunridge Park: used to account for the property tax collections related to the repayment of special tax debt (Series 2007).

CFD 2005-1 Sunridge North Douglas: used to account for the property tax collections related to the future repayment of special tax debt.

CFD No. 2005-2 (Landscape Maintenance): used to account for funds received from special taxes on property owners and are used for maintenance and operation of and the furnishing of services and materials for turf, ground cover, shrubs and plants, trees, irrigation and drainage systems, ornamental lighting, masonry walls or other fencing, hardscape improvements, monuments and associated facilities located within the landscape easements or public right-of-ways.

CFD 2008-1 (Street Lighting and Road Maintenance): used to account for funds received from special taxes on property owners and are used maintenance services and new public improvements, including streets, bridges/culverts, traffic signals, traffic signs, striping and legends, ITS operations and street lights.

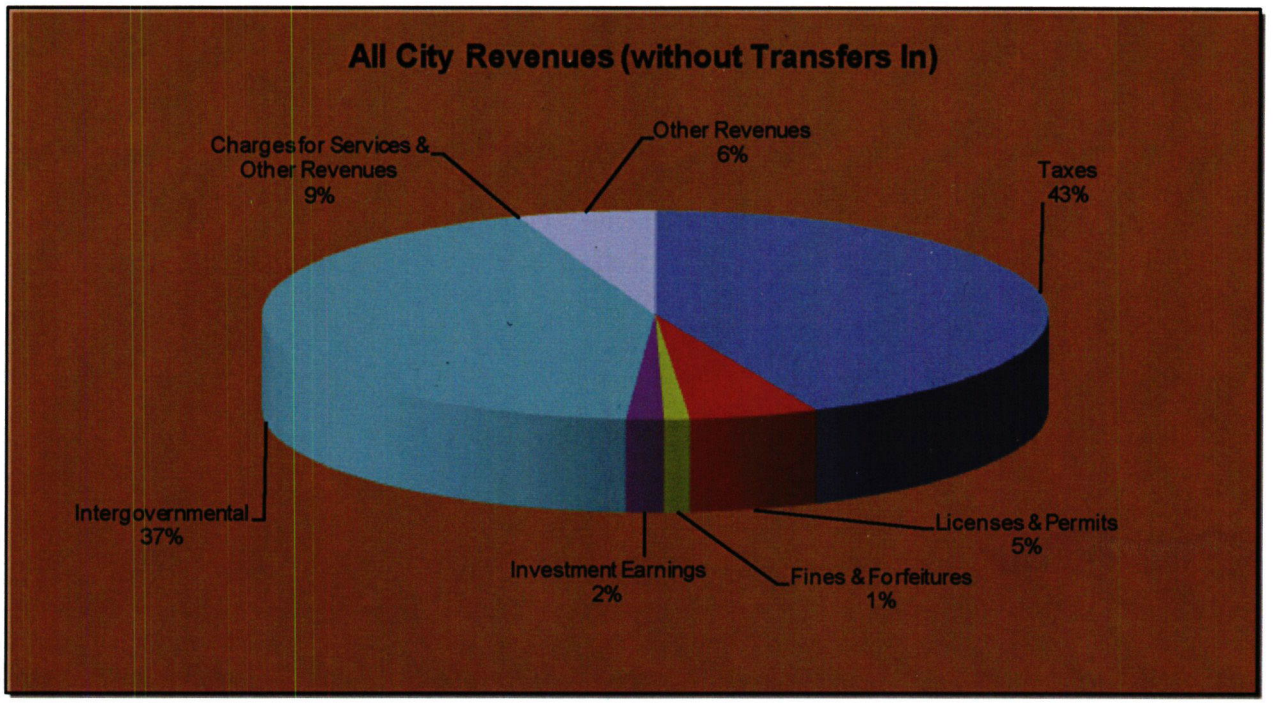
BUDGET SUMMARY

The annual budget for the City of Rancho Cordova is divided into five (5) major components which include all of the appropriations for the City. Those divisions are:

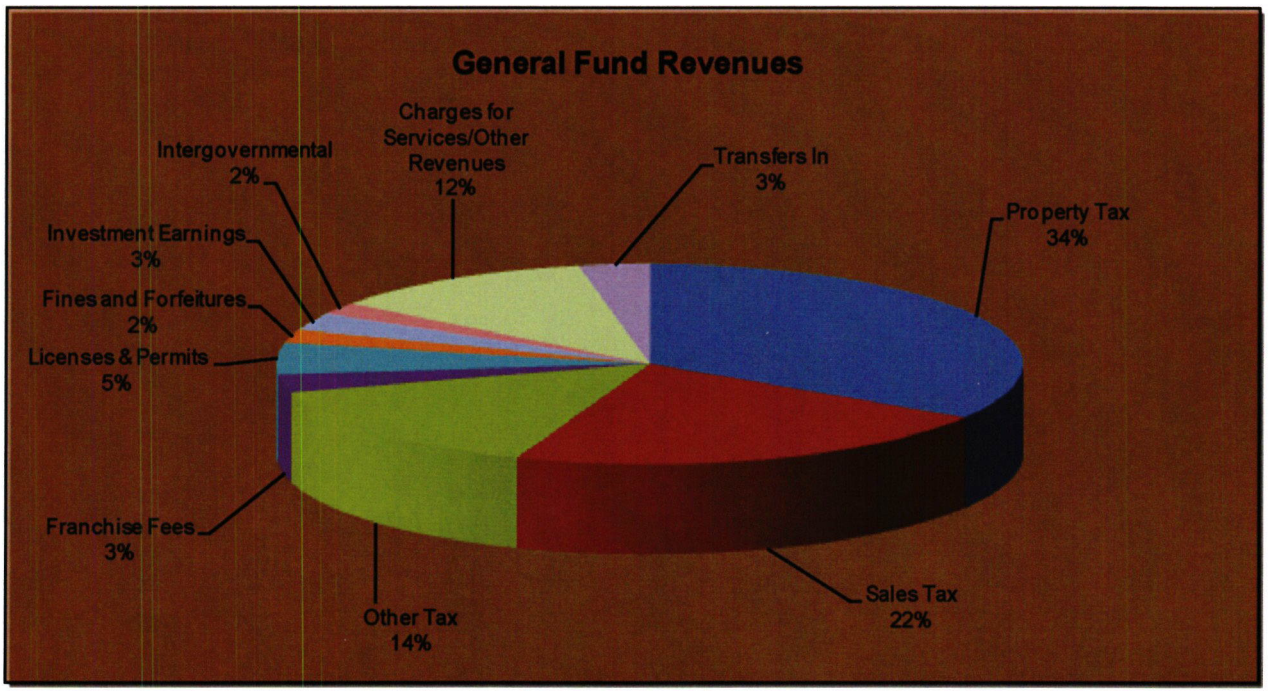
- Salaries and Benefits (Personnel).
- Operating Expenses: day-to-day expenses associated with operating a multi-million dollar corporation. Included in this section are the large contracts that the City has with Pacific Municipal Consultants (Planning), County of Sacramento (Police) and Meyers Nave (Legal).
- Capital Outlay: finances the infrastructure projects that are proposed in this budget.
- Debt Service: provides the resources to pay for the ongoing debt service of the City. In FY 2009-10 those debts include Community Facilities District (CFD) debt and the debt service on City Hall as well as the Kilgore properties.
- Transfers In/Out to Other Funds: provides a means of moving funds between the various funds to finance the ongoing operations of the City. This is a self-balancing component as there is a like amount recognized in the City's revenue base.

WHERE THE MONEY COMES FROM

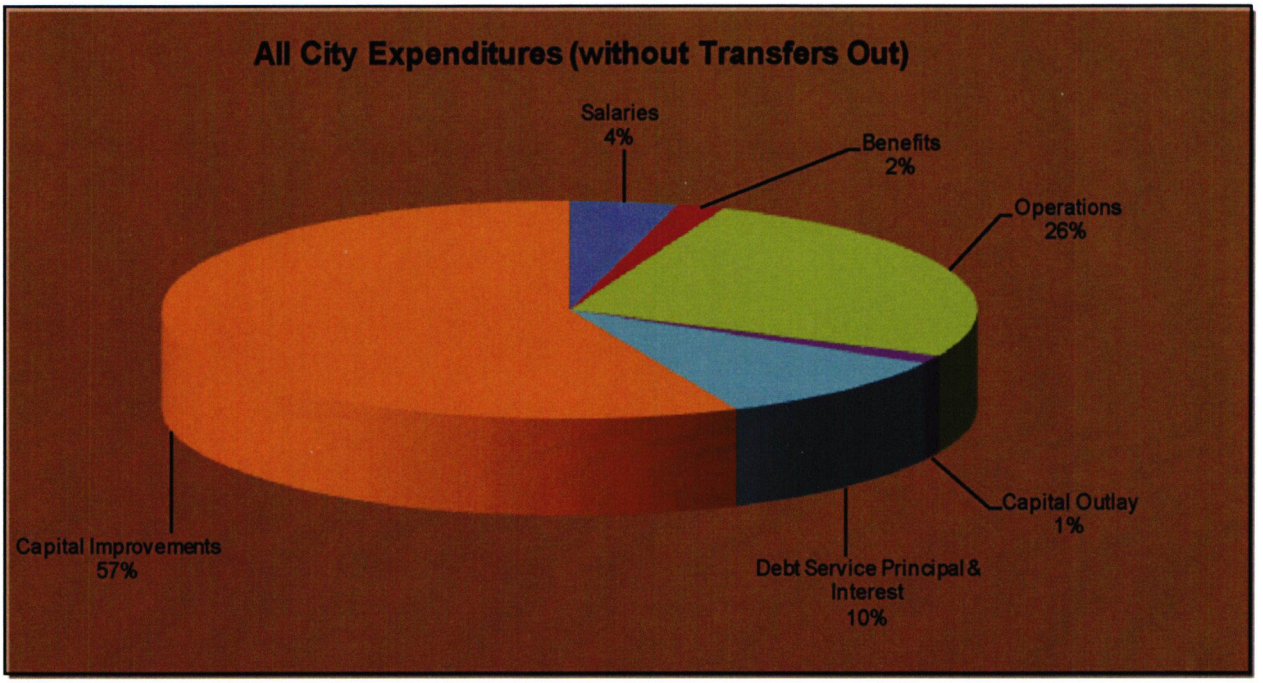
ALL CITY FUNDS $82,853,900



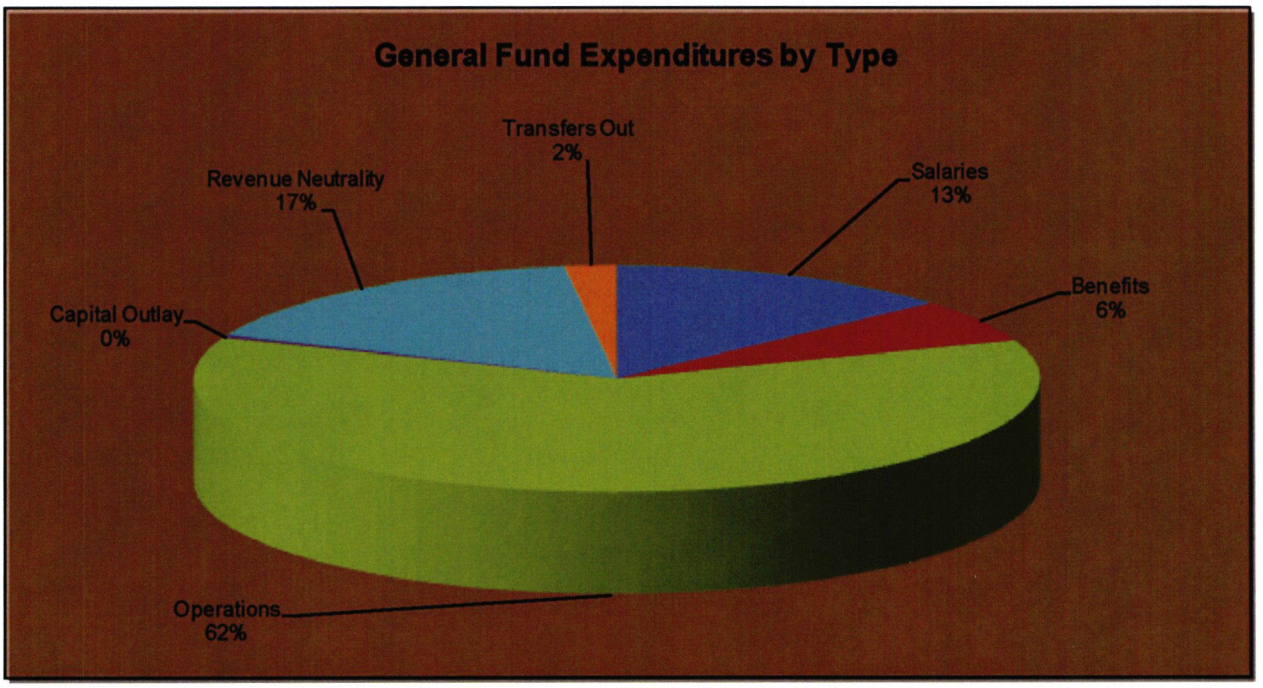
GENERAL FUND $38,703,900



ALL CITY FUNDS $127,244,400



GENERAL FUND $38,698,700



FY 2009-10 SOURCES AND USES OF FUNDS

	General Fund	Special Revenue	Capital Projects	Debt Service	Enterprise	Internal Service	Redevelopment Agency	Agency	Total City Funds
Revenues:									
Taxes	$ 28,362,000	$ 1,077,600	$ -	$ -	$ -	$ -	$ 1,586,600	$ 4,829,600	$ 35,855,800
Licenses & Permits	1,963,900	2,291,800	-	-	-	-	-	$ 120,000	4,375,700
Fines & Forfeitures	826,800	48,100	-	-	-	-	-	$ 15,000	889,900
Investment Earnings	1,095,700	10,900	-	-	-	-	-	$ 166,600	1,273,200
Intergovernmental	754,000	34,971,400	-	-	-	-	-	$ -	35,725,400
Charges for Services & Other Revenues	4,508,900	-	40,000	-	185,000	-	-	-	4,733,900
Total Revenues	$ 37,511,300	$ 38,399,800	$ 40,000	$ -	$ 185,000	$ -	$ 1,586,600	$ 5,131,200	$ 82,853,900
Other Sources:									
Transfers In	$ 1,192,600	-	$ 42,706,400	$1,950,100	$ -	$ 40,000	$ 1,361,600	$ -	$ 47,250,700
Proceeds from Debt	-	-	-	-	-	-	-	-	-
Total Other Sources	$ 1,192,600	$ -	$ 42,706,400	$1,950,100	$ -	$ 40,000	$ 1,361,600	$ -	$ 47,250,700
Total Revenues & Other Sources	$ 38,703,900	$ 38,399,800	$ 42,746,400	$1,950,100	$ 185,000	$ 40,000	$ 2,948,200	$ 5,131,200	$ 130,104,600
Expenditures:									
Salaries	$ 5,161,800	$ 104,100	$ -	$ -	$ -	$ -	$ 203,800	$ -	$ 5,469,700
Benefits	2,384,500	-	-	-	-	-	-	-	2,384,500
Operations	23,774,900	7,770,100	-	7,000	41,700	-	945,500	224,600	32,763,800
Capital Outlay	157,600	1,045,600	-	-	-	-	415,000	-	1,618,200
Capital Improvements	-	52,000	71,375,000	-	312,800	-	-	450,000	72,189,800
Total Expenditures	$ 31,478,800	$ 8,971,800	$ 71,375,000	$ 7,000	$ 354,500	$ -	$ 1,564,300	$ 674,600	$ 114,426,000
Other Uses:									
Transfers Out	$ 759,600	$ 36,643,800	$ -	$ -	$ -	$ 20,000	$ 1,503,400	$ 8,323,900	$ 47,250,700
Debt Service Principal & Interest	6,460,300	-	-	1,943,100	-	-	225,000	4,190,000	12,818,400
Total Other Uses	$ 7,219,900	$ 36,643,800	$ -	$1,943,100	$ -	$ 20,000	$ 1,728,400	$ 12,513,900	$ 60,069,100
Total Expenditures & Other Uses	$ 38,698,700	$ 45,615,600	$ 71,375,000	$1,950,100	$ 354,500	$ 20,000	$ 3,292,700	$ 13,188,500	$ 174,495,100
Difference	$ 5,200	$ (7,215,800)	$ (28,628,600)	$ -	$ (169,500)	$ 20,000	$ (344,500)	$ (8,057,300)	$ (44,390,500)
Est. Beginning Fund Balance	$ 26,821,838	$ 42,749,932	$ 41,182,675	$ -	$ 141,623	$1,321,495	$ (1,670,052)	$ 18,929,241	$ 129,476,752
Est. Ending Fund Balance	$ 26,827,038	$ 35,534,132	$ 12,554,075	$ -	$ (27,877)	$1,341,495	$ (2,014,552)	$ 10,871,941	$ 85,086,253

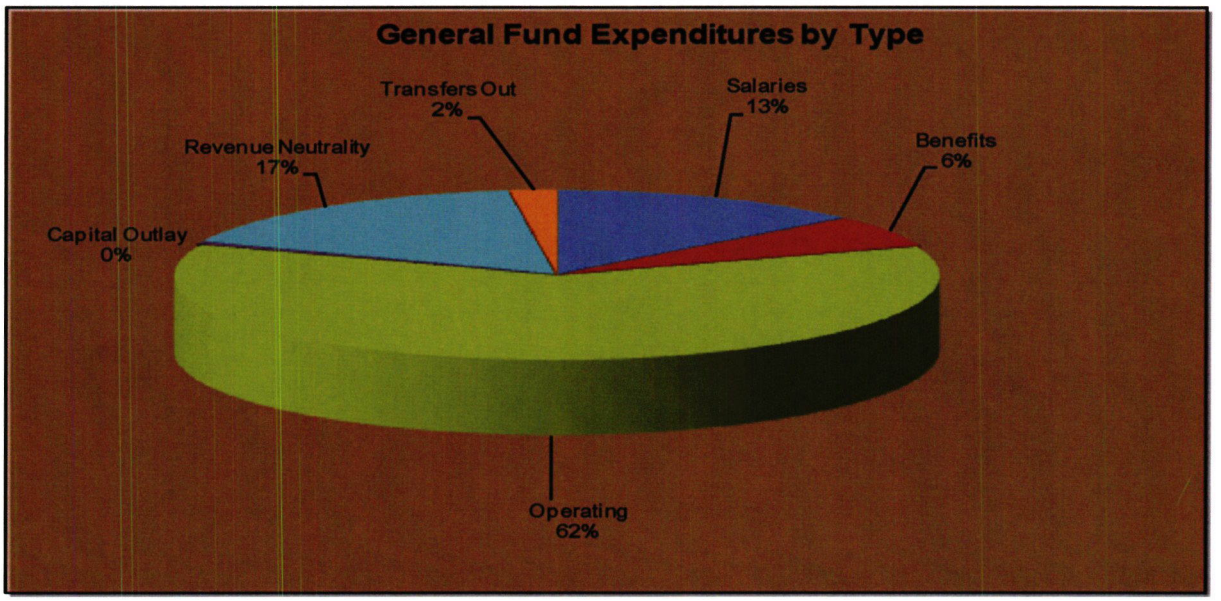
GENERAL FUND SUMMARY

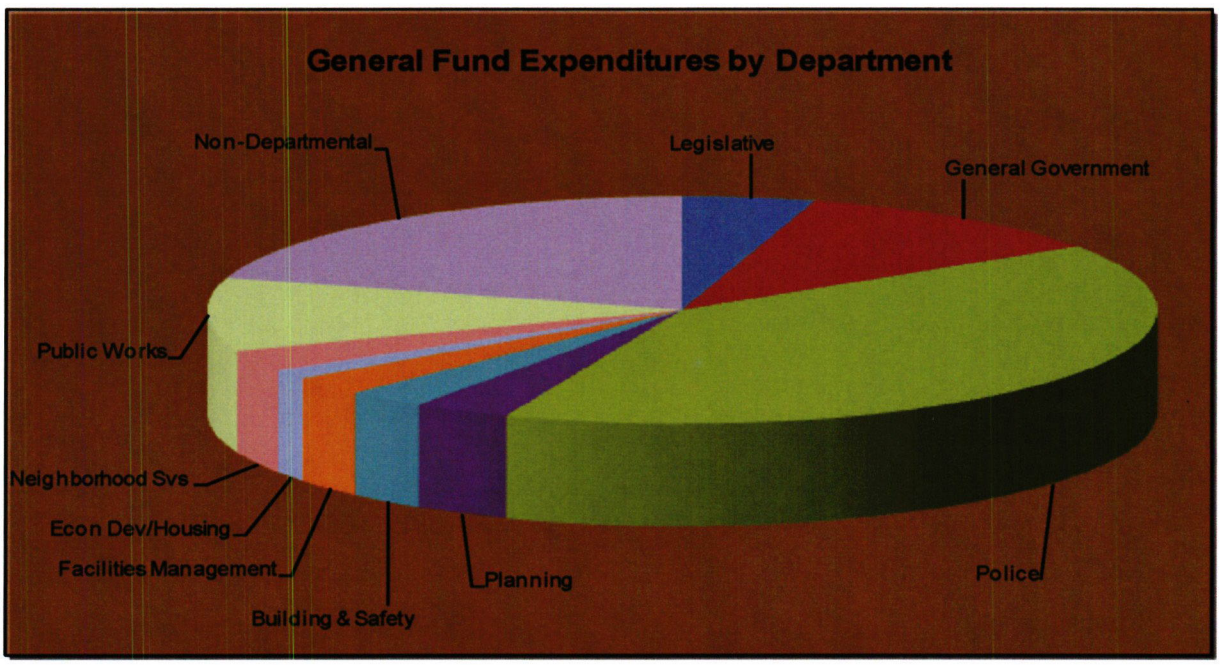
	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Est. Actual	FY 2010 Proposed Budget
Revenues:					
Taxes	$ 29,789,776	$ 30,169,998	$ 30,104,800	$ 29,462,953	$ 28,362,000
Licenses & Permits	3,846,181	2,459,526	2,484,400	2,157,115	1,963,900
Fines & Forfeitures	554,146	671,908	645,500	714,500	826,800
Investments/Use of Property	2,103,892	2,593,488	1,535,700	1,442,000	1,095,700
Intergovernmental	1,428,658	1,364,640	1,230,000	811,438	754,000
Charges for Services	4,839,921	5,179,470	6,474,900	4,213,731	4,376,900
Other Revenue	4,626,508	256,941	121,700	94,663	132,000
Total Revenues	47,189,082	42,695,971	42,597,000	38,896,400	37,511,300
Other Sources:					
Transfers In	294,899	299,263	967,885	1,312,600	1,192,600
Total Revenues & Other Sources	47,483,981	42,995,234	43,564,885	40,209,000	38,703,900
Expenditures:					
Legislative:					
City Council	371,428	384,480	374,400	399,700	348,500
Boards & Commissions	56,506	303,949	300,500	296,765	252,700
City Attorney	1,449,732	1,417,039	1,035,000	1,035,025	784,000
City Clerk	478,216	369,573	501,300	409,165	356,400
Elections	17,795	3,236	40,200	29,350	3,300
Total Legislative	2,373,677	2,478,277	2,251,400	2,170,005	1,744,900
General Government:					
City Manager	837,954	1,018,741	1,082,900	1,081,699	961,800
Administrative Support	337,971	369,749	489,000	417,001	357,200
Communications	391,029	570,044	494,450	395,350	318,200
Human Resources	272,279	364,890	508,700	467,830	434,400
Finance	1,050,100	1,020,284	1,228,500	1,192,784	1,102,700
Information Technology	824,806	709,521	1,019,825	948,992	839,300
Risk Management	342,485	214,598	370,000	295,000	275,000
Total General Government	4,056,624	4,267,827	5,193,375	4,798,656	4,288,600
Public Safety:					
Police	13,491,030	15,120,563	15,790,569	15,885,479	15,644,700
Community Prosecutor	84,640	109,320	118,100	118,596	-
Total Public Safety	13,575,670	15,229,883	15,908,669	16,004,075	15,644,700
Community Development:					
Planning	2,580,208	2,214,036	2,247,600	1,434,150	1,271,600
Building & Safety	2,314,692	2,106,309	1,606,750	1,526,865	1,048,700
Facilities Management	865,482	1,448,224	1,063,020	1,275,928	1,034,400
Economic Development	331,461	402,176	404,700	392,398	347,200
Housing	82,787	259,178	351,700	247,569	199,100
Animal Services	427,843	480,169	508,400	532,542	501,800
Code Enforcement	627,711	575,338	743,800	668,652	697,700
Total Community Development	7,230,184	7,485,430	6,925,970	6,078,104	5,100,500
Public Works	2,391,700	3,005,762	5,438,600	3,317,544	4,012,100
Non-Departmental	286,870	884,366	472,824	623,802	688,000
Total Expenditures	29,914,725	33,351,545	36,190,838	32,992,186	31,478,800
Other Uses:					
Transfers Out	1,120,200	2,389,896	875,470	748,900	759,600
Debt Service (Transition Costs)	476,639	456,677	438,100	438,100	-
Revenue Neutrality Payment	5,554,492	5,796,888	6,029,814	6,029,814	6,460,300
Total Other Sources	7,151,331	8,643,461	7,343,384	7,216,814	7,219,900
Total Expenditures & Other Uses	37,066,056	41,995,006	43,534,222	40,209,000	38,698,700
Surplus/(Deficit)	$ 10,417,925	$ 1,000,228	$ 30,663	$ -	$ 5,200
Beginning Fund Balance	15,403,685	25,821,610	25,821,610	25,852,273	25,852,273
Ending Fund Balance	25,821,610	26,821,838	25,852,273	25,852,273	25,857,473

GENERAL FUND EXPENDITURE SUMMARY

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ 3,050,817	$ 4,226,841	$ 6,012,200	$ 4,637,900	$ 5,161,800
Benefits	2,003,628	2,170,349	2,848,300	2,506,449	2,384,500
Operating	24,425,505	26,385,932	27,146,738	25,391,862	23,774,900
Capital Outlay	434,775	567,869	183,600	455,975	157,600
Transition Costs	476,639	456,677	438,100	438,100	-
Revenue Neutrality	5,554,492	5,796,888	6,029,814	6,029,814	6,460,300
Transfers Out	1,120,200	2,390,450	875,470	748,900	759,600
TOTALS	$ 37,066,056	$ 41,995,006	$ 43,534,222	$ 40,209,000	$ 38,698,700





FUND SUMMARIES

Fund Description	Beginning Balance July 1, 2008	FY 08/09 Estimated Revenues	FY 08/09 Estimated Expenditures	FY 08/09 Transfers In/(Out) Net	Estimated Fund Balance June 30, 2009
General Fund	$ 26,821,838	$ 38,896,400	$ 39,460,100	$ 563,700	$ 26,821,838
Special Revenue Funds:					
Gas Tax	3,071,974	1,291,000	15,000	(4,118,500)	229,474
Measure A	2,232,764	13,424,820	1,088,720	(12,336,100)	2,232,764
Street Trench	77,043	15,000	-	-	92,043
Mather Field	(152,866)	489,700	-	152,866	489,700
Proposition 42	506,057	570,500	-	(568,600)	507,957
Roadway Improvement	5,670,711	850,000	-	(949,900)	5,570,811
Storm Water Utility	293,392	728,900	168,000	(366,000)	488,292
Rental Code Compliance	-	43,920	-	(43,920)	-
Very Low Income Housing	658,805	178,648	212,500	(14,100)	610,853
CDBG	(61,759)	1,133,224	245,205	(826,260)	-
Asset Forfeiture	32,152	13,000	20,000	-	25,152
Environmental Impact Fee	6,073	527	-	-	6,600
Landscape & Lighting 2005-1	1,455,250	93,000	99,400	-	1,448,850
Road Maintenance	414,667	393,000	39,900	-	767,767
Transit Related Services	12,339	462,000	122,500	(303,000)	48,839
Transportation Development Act	-	248,000	-	(245,000)	3,000
General Plan Impact	(2,077,670)	114,000	240,570	-	(2,204,240)
Park Renovation Fees	2,003,835	95,000	450,000	(155,600)	1,493,235
Capital Village Park Development Fee	1,444,165	25,000	1,450,000	-	19,165
Sunrise-Douglas Impact	23,503,802	2,065,300	971,900	(4,222,400)	20,374,802
Villages of Zinfandel Impact	465,480	16,425	6,400	(220,000)	255,505
Traffic Mitigation Impact	20,420,724	2,064,750	397,500	(18,684,000)	3,403,974
Community Facilities Fees	6,077,149	838,700	715,000	(1,449,330)	4,751,519
State Grants	447,720	1,696,280	222,761	(1,634,070)	287,169
Federal Grants	(5,169)	12,246,735	223,000	(10,233,735)	1,784,831
Other Grant	61,870	-	-	-	61,870
Total Special Revenue Funds	66,558,508	39,097,429	6,688,356	(56,217,649)	42,749,932
Capital Projects Fund	992,406	-	16,000,000	56,190,269	41,182,675
Debt Service Funds:					
City Hall COP	-	-	1,333,170	1,333,170	-
City Operations Facility COP	-	-	615,060	615,060	-
Total Debt Service Funds	-	-	1,948,230	1,948,230	-
Enterprise Funds:					
Kilgore Cemetery	125,623	340,000	112,500	(211,500)	141,623
Total Enterprise Funds	125,623	340,000	112,500	(211,500)	141,623
Internal Service Funds:					
Insurance Fund	501,006	-	-	10,000	511,006
Vehicle & Equipment Replacement Fund	348,048	-	-	10,000	358,048
Technology Enhancement & Repl. Fund	573,541	-	-	(121,100)	452,441
Total Internal Service Funds	1,422,595	-	-	(101,100)	1,321,495
Redevelopment Agency	(699,502)	1,885,000	1,754,400	(1,101,150)	(1,670,052)
Agency Funds:					
CFD 2003-1 Sunridge Anatolia	9,717,623	3,665,000	3,625,000	(1,030,800)	8,726,823
CFD 2004-1 Sunridge Park	10,220,098	1,188,000	1,188,000	(40,000)	10,180,098
CFD 2005-1 Sunridge North Douglas	43,553	-	1,000	-	42,553
Centex CFD	4,371	2,529	-	-	6,900
City Landscape CFD	(3,133)	16,000	15,000	-	(2,133)
Road Maintenance CFD	-	-	25,000	-	(25,000)
Total Agency Funds	19,982,512	4,871,529	4,854,000	(1,070,800)	18,929,241
Total - All City Funds	**$ 115,203,980**	**$ 85,090,358**	**$ 70,817,586**	**$ -**	**$ 129,476,752**

FUND SUMMARIES (CONT.)

Fund Description	Estimated Beginning Balance July 1, 2009	FY 09/10 Budgeted Revenues	FY 09/10 Budgeted Expenditures	FY 09/10 Budgeted Transfers In/(Out) Net	Estimated Fund Balance June 30, 2010
General Fund	$ 26,821,838	$ 37,511,300	$ 37,939,100	$ 433,000	$ 26,827,038
Special Revenue Funds:					
Gas Tax	229,474	1,164,600	7,500	(1,100,000)	286,574
Measure A	2,232,764	9,431,000	1,502,000	(7,919,000)	2,242,764
Street Trench	92,043	35,000	-	-	127,043
Mather Field	489,700	2,570,000	-	(538,000)	2,521,700
Proposition 42	507,957	576,700	-	(577,900)	506,757
Roadway Improvement	5,570,811	878,000	-	(878,000)	5,570,811
Storm Water Utility	488,292	611,400	745,700	(353,900)	92
Rental Code Compliance	-	60,000	-	(60,000)	-
Very Low Income Housing	610,853	175,000	676,500	(41,600)	67,753
CDBG	-	984,900	697,700	(287,200)	-
Asset Forfeiture	25,152	10,000	20,000	-	15,152
Environmental Impact Fee	6,600	900	7,500	-	-
Landscape & Lighting 2005-1	1,448,850	91,600	246,600	(500)	1,293,350
Road Maintenance	767,767	329,000	1,031,400	(1,000)	64,367
Transit Related Services	48,839	657,000	200,900	(92,300)	412,639
Transportation Development Act	3,000	282,400	-	(245,000)	40,400
General Plan Impact	(2,204,240)	65,000	93,100	-	(2,232,340)
Park Renovation Fees	1,493,235	126,000	-	-	1,619,235
Capital Village Park Development Fee	19,165	-	-	-	19,165
Sunrise-Douglas Impact	20,374,802	233,100	1,562,900	(2,698,000)	16,347,002
Villages of Zinfandel Impact	255,505	22,300	3,200	-	274,605
Traffic Mitigation Impact	3,403,974	778,200	1,598,200	(2,550,000)	33,974
Community Facilities Fees	4,751,519	797,200	-	(1,259,500)	4,289,219
State Grants	287,169	1,584,500	453,600	(1,230,900)	187,169
Federal Grants	1,784,831	16,936,000	125,000	(16,811,000)	1,784,831
Other Grant	61,870	-	-	-	61,870
Total Special Revenue Funds	42,749,932	38,399,800	8,971,800	(36,643,800)	35,534,132
Capital Projects Fund	41,182,675	40,000	71,375,000	42,706,400	12,554,075
Debt Service Funds:					
City Hall COP	-	-	1,333,500	1,333,500	-
City Operations Facility COP	-	-	616,600	616,600	-
Total Debt Service Funds	-	-	1,950,100	1,950,100	-
Enterprise Funds:					
Kilgore Cemetery	141,623	185,000	354,500	-	(27,877)
Total Enterprise Funds	141,623	185,000	354,500	-	(27,877)
Internal Service Funds:					
Insurance Fund	511,006	-	-	10,000	521,006
Capital Facilities Fund	-	-	-	10,000	10,000
Vehicle & Equipment Replacement Fund	358,048	-	-	10,000	368,048
Technology Enhancement & Repl. Fund	452,441	-	-	(10,000)	442,441
Total Internal Service Funds	1,321,495	-	-	20,000	1,341,495
Redevelopment Agency	(1,670,052)	1,586,600	1,789,300	(141,800)	(2,014,552)
Agency Funds:					
CFD 2003-1 Sunridge Anatolia	8,726,823	3,811,800	3,597,600	(198,200)	8,742,823
CFD 2004-1 Sunridge Park	10,180,098	1,265,900	1,175,400	(8,124,200)	2,146,398
CFD 2005-1 Sunridge North Douglas	42,553	-	-	-	42,553
Centex CFD	6,900	4,600	11,500	-	-
City Landscape CFD	(2,133)	19,900	29,900	(500)	(12,633)
Road Maintenance CFD	(25,000)	29,000	50,200	(1,000)	(47,200)
Total Agency Funds	18,929,241	5,131,200	4,864,600	(8,323,900)	10,871,941
Total - All City Funds	**$ 129,476,752**	**$ 82,853,901**	**$ 127,244,400**	**$ -**	**$ 85,086,253**

GENERAL FUND REVENUE DETAIL

Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimated Actual	2010 Proposed Budget
Property Taxes - Secured - Current	$ 7,080,703	$ 7,683,492	$ 7,970,000	$ 7,970,000	$ 7,552,000
Property Taxes - Unsecured - Current	276,907	392,570	390,000	390,000	540,000
Property Taxes - Supplemental	830,816	567,331	300,000	300,000	100,000
Property Taxes - Secured/Unsecured - Prior	163,515	281,659	150,000	437,495	200,000
Property Taxes - Motor Vehicle In-Lieu	4,482,885	5,118,290	5,186,000	5,097,792	4,769,000
Sub-Total Property Taxes	**12,834,826**	**14,043,342**	**13,996,000**	**14,195,287**	**13,161,000**
Sales Tax	7,165,361	2,228,449	2,416,250	2,321,736	2,252,000
Sales Tax in Lieu	2,930,356	7,076,275	7,248,750	6,364,130	6,175,000
Sub-Total Sales Tax	**10,095,717**	**9,304,724**	**9,665,000**	**8,685,866**	**8,427,000**
Transient Occupancy Tax	2,528,209	2,518,771	2,300,000	2,300,000	2,300,000
Utility Users Taxes	2,236,886	1,930,878	2,000,000	2,100,000	2,100,000
Homeowners' Subventions	63,168	113,727	65,000	65,000	90,000
Police Tax	485,425	629,177	750,000	750,000	900,000
Property Transfer	479,885	297,122	250,000	250,000	250,000
Sub-Total Other Taxes	**5,793,573**	**5,489,675**	**5,365,000**	**5,465,000**	**5,640,000**
Sub-total All Taxes	**28,724,116**	**28,837,741**	**29,026,000**	**28,346,153**	**27,228,000**
Metro Cable Franchise Fee	256,313	303,083	250,000	288,000	300,000
Residential Waste Franchise Fee	379,436	406,981	414,000	414,000	414,000
Commercial Waste Franchise Fee	354,955	495,345	320,000	320,000	320,000
PG&E Franchise Fee	74,956	73,104	74,000	74,000	80,000
Other Franchise Fee	-	53,744	20,800	20,800	20,000
Sub-Total Franchise Fees	**1,065,660**	**1,332,257**	**1,078,800**	**1,116,800**	**1,134,000**
Animal Licenses	41,502	48,947	37,000	37,000	50,000
Alarm Permits	35,075	33,965	40,000	36,500	35,000
General Business License	177,736	149,836	190,000	105,000	150,000
Special Business License	19,057	21,030	22,000	22,000	25,000
Employee Permits	4,878	4,496	5,100	4,900	5,000
Licenses - Other	5,640	8,830	3,200	3,180	6,300
Residential Building Permits	3,197,155	1,877,343	1,900,000	1,149,900	840,000
Commercial Building Permits		5,644	-	550,000	560,000
Engineering Permits	12,250	26,889	20,000	-	-
Other Permits	26,907	25,441	100	17,000	33,500
Impact Fees		-	9,000	-	-
Planning Fees	2,403	2,249	2,000	12,000	3,000
Housing Stock Fee	55,275	(10)	-	-	-
City Hall Rental Fees	54,330	64,414	75,000	40,000	60,000
Street Sweeping Fees	156,719	167,238	156,000	160,000	157,500
Passports	40,567	22,843	25,000	13,000	8,000
Vacation of Public Easement Fee	850	-	-	1,700	-
Other Fees	15,837	371	-	4,935	30,600
Sub-total Licenses/Permits/Fees	**3,846,181**	**2,459,526**	**2,484,400**	**2,157,115**	**1,963,900**
Traffic Citations	153,665	247,172	245,000	235,000	325,000
Criminal Fines	1,674	1,645	1,500	1,500	1,800
Parking Fines	221,380	173,514	180,000	170,000	170,000
False Alarm Fines	66,015	60,737	80,000	78,000	65,000
Code Enforcement Fines	4,188	16,521	3,000	40,000	60,000
Other Fines	107,224	172,319	136,000	190,000	205,000
Sub-total Fines & Forfeitures	**554,146**	**671,908**	**645,500**	**714,500**	**826,800**
Real Property Leases	1,092,361	782,492	950,700	947,000	575,700
LAIF Investment Earnings	148,217	183,827	100,000	50,000	30,000
CAMP Investment Earnings	571,533	411,635	100,000	160,000	200,000
MBIA Investment Earnings	118,855	351,531	100,000	60,000	65,000
Other Investment Earnings	145,695	257,616	285,000	225,000	225,000
Gain on Sale of Investments	(17,434)	606,387	-	-	-
Unrealized Gain on Investments	40,368	-	-	-	-
Unearned GASB Adjustments	4,297	-	-	-	-
Sub-total Use of Money & Property	**2,103,892**	**2,593,488**	**1,535,700**	**1,442,000**	**1,095,700**

GENERAL FUND REVENUE DETAIL (CONT.)

Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimated Actual	2010 Proposed Budget
Sacramento County Intergovernmental	-	247,755	-	-	-
Intergovernmental Other Receipts	219,222	(30,263)	-	33,675	34,000
Mandated Cost Recovery	11,249	1,073	-	30,330	-
MVLF Direct Payments	317,728	318,107	360,000	111,000	200,000
MVLF Bump	880,459	828,142	870,000	631,220	520,000
Pass Throughs	-	(174)	-	213	-
Other Intergovernmental Receipts	-	-	-	5,000	-
Sub-total Inter/Intra Governmental	**1,428,658**	**1,364,640**	**1,230,000**	**811,438**	**754,000**
Measure A Fee Admin Svs Cost Recovery		-	-	-	4,000
CFD Administration Services Cost Recovery	70,378	427,251	-	45,256	15,000
Legal Cost Recovery	579,129	581,275	350,000	691,000	285,000
Planning Cost Recovery	1,585,453	1,448,775	1,444,000	710,556	645,200
Workers' Compensation Cost Recovery	27,624	26,875	25,000	16,000	15,000
Administrative Cost Recovery	417,175	18,754	-	349	-
Public Works Cost Recovery	1,092,091	727,591	2,000,000	800,000	1,305,000
Other Cost Recovery	6,523	233,112	113,600	203,000	210,200
Cost Recovery Labor	485,990	658,419	1,448,300	558,120	961,900
Overhead	575,558	1,057,418	1,094,000	1,189,450	935,600
Sub-total Cost Recovery	**4,839,921**	**5,179,470**	**6,474,900**	**4,213,731**	**4,376,900**
Police Reports	19,630	16,255	20,000	17,000	20,000
Police - Restitution	45	-	-	-	-
Police - Towing Administration	76,725	81,498	85,000	60,000	70,000
Police - Towing Rotational	-	17,492	15,000	10,500	12,000
Police - Towing Other	18,633	-	-	-	-
Other Charges for Services	334	154	-	10	-
Miscellaneous Revenue Other	4,511,130	136,149	1,700	7,233	30,000
Cash Short/Over	11	-	-	-	-
Donations	-	5,393	-	(80)	-
Sub-total Other Revenues	**4,626,508**	**256,941**	**121,700**	**94,663**	**132,000**
Transfers In					
Community Facilities	775	105,000	220,000	220,000	29,000
Park Renovation	311	-	-	-	-
SD Impact Fee	69,001	-	-	-	-
Traffic Mitigation Administrative	18,542	-	-	-	-
VOZ Administrative	2,282	-	-	-	-
Measure A	17,944	-	-	-	-
CIP	-	76	-	-	-
Federal Grant	-	-	-	75,000	-
State Grant (OTS)	-	-	66,185	130,670	306,000
CFD Administration	-	90,000	90,000	190,000	259,200
CFD Police Tax	-	56,529	-	-	-
Traffic Impact	134,742	10,468	-	-	-
Mather Field Impact Fee	1,023	-	-	-	-
Very Low Income Hsg Fund	-	-	14,100	14,100	41,600
Special Districts	32,129	-	-	-	5,300
Kilgore Cemetery	18,150	-	-	-	-
Storm Water Utility Tax	-	-	-	-	42,500
Rental Code Compliance Program	-	37,190	70,000	43,920	60,000
CDBG	-	-	264,500	418,560	287,200
Technology Internal Service Fund	-	-	131,100	131,100	20,000
Redevelopment Agency	-	-	112,000	89,250	141,800
Sub-total Transfers In	**294,899**	**299,263**	**967,885**	**1,312,600**	**1,192,600**
TOTAL GENERAL FUND	**$ 47,483,981**	**$ 42,995,234**	**$ 43,564,885**	**$ 40,209,000**	**$ 38,703,900**

SPECIAL REVENUE FUNDS–HOUSING REVENUE DETAILS

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Rental Code Compliance Program					
Licenses/Permits/Fees	$ -	$ 77,995	$ 70,000	$ 43,920	$ 60,000
Interest	-	-	-	-	-
Total	$ -	$ 77,995	$ 70,000	$ 43,920	$ 60,000
Very Low Income Housing					
Licenses/Permits/Fees	$ 45,061	$ 359,013	$ 178,648	$ 178,648	$ 175,000
Interest	9,016	21,620	-	-	-
Total	$ 54,077	$ 380,633	$ 178,648	$ 178,648	$ 175,000
CDBG					
Intergovernmental	$ 181,662	$ 616,964	$ 970,805	$ 1,055,224	$ 946,800
Fines & Forfeitures	$ -	$ 36,145	$ 78,000	$ 78,000	$ 38,100
Interest	-	-	-	-	-
Total	$ 181,662	$ 653,109	$ 1,048,805	$ 1,133,224	$ 984,900

SPECIAL REVENUE FUNDS–IMPACT FEE REVENUE DETAILS

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
General Plan Impact Fee					
Licenses/Permits/Fees	$ 155,158	$ 76,308	$ 114,000	$ 114,000	$ 65,000
Interest	2,684	-	-	-	-
Transfer In	2,684	995	126,570	-	-
Total	$ 160,526	$ 77,303	$ 240,570	$ 114,000	$ 65,000
Environmental Impact Fee					
Interest	$ 16,849	$ 254	$ -	$ 527	$ 900
Transfer In	-	-	-	-	-
Total	$ 16,849	$ 254	$ -	$ 527	$ 900
Park Renovation Fund					
Licenses/Permits/Fees	$ 596,467	$ 228,378	$ 95,000	$ 95,000	$ 126,000
Interest	60,703	90,982	-	-	-
Total	$ 657,170	$ 319,360	$ 95,000	$ 95,000	$ 126,000
Capital Village Park Development Fee					
Licenses/Permits/Fees	$ 977,565	$ 400,352	$ -	$ -	$ -
Interest	16,118	50,129	-	25,000	-
Total	$ 993,683	$ 450,481	$ -	$ 25,000	$ -
Sunrise/Douglas Impact					
Licenses/Permits/Fees	$ 9,479,048	$ 5,071,733	$ 1,905,000	$ 1,905,000	$ 233,100
Interest	695,972	842,743	160,300	160,300	-
Total	$ 10,175,020	$ 5,914,476	$ 2,065,300	$ 2,065,300	$ 233,100
Villages of Zinfandel Impact					
Licenses/Permits/Fees	$ 379,847	$ 6,046	$ 6,300	$ 6,300	$ 22,300
Interest	24,791	32,511	10,125	10,125	-
Total	$ 404,638	$ 38,557	$ 16,425	$ 16,425	$ 22,300
Traffic Mitigation Impact					
Licenses/Permits/Fees	$ 7,765,808	$ 4,908,192	$ 1,583,000	$ 1,583,000	$ 778,200
Intergovernmental	-	-	-	-	-
Charges for Services	1,000,000	-	-	-	-
Interest	693,730	876,941	153,000	481,750	-
Total	$ 9,459,538	$ 5,785,133	$ 1,736,000	$ 2,064,750	$ 778,200
Community Facilities Fees					
Licenses/Permits/Fees	$ 2,228,070	$ 1,128,574	$ 838,700	$ 838,700	$ 797,200
Interest	183,306	250,076	-	-	-
Total	$ 2,411,376	$ 1,378,650	$ 838,700	$ 838,700	$ 797,200

SPECIAL REVENUE FUNDS–GRANT REVENUE DETAILS

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Federal Grants					
Intergovernmental	$ 2,700,841	$ 2,539,019	$ 12,246,735	$ 12,246,735	$ 16,936,000
Interest	28,125	-	-	-	-
Total	$ 2,728,966	$ 2,539,019	$ 12,246,735	$ 12,246,735	$ 16,936,000
State Grants					
Intergovernmental	$ 1,008,286	$ 594,181	$ 1,696,280	$ 1,696,280	$ 1,584,500
Interest	-	-	-	-	-
Transfer In	-	13,018	-	-	-
Total	$ 605,563	$ 607,199	$ 1,696,280	$ 1,696,280	$ 1,584,500
Other Grants					
Intergovernmental	$ -	$ 236,869	$ -	$ -	$ -
Interest	-	-	-	-	-
Total	$ -	$ 236,869	$ -	$ -	$ -

SPECIAL REVENUE FUNDS–SUBVENTIONS REVENUE DETAILS

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Gas Tax					
Intergovernmental	$ 1,331,504	$ 1,291,781	$ 1,280,500	$ 1,280,500	$ 1,164,600
Interest	151,659	129,418	10,500	10,500	-
Total	$ 1,483,163	$ 1,421,199	$ 1,291,000	$ 1,291,000	$ 1,164,600
Measure A Maintenance					
Intergovernmental	$ 1,469,042	$ 1,111,332	$ 1,088,720	$ 1,088,720	$ 150,000
Interest	-	-	-	-	-
Total	$ 1,469,042	$ 1,111,332	$ 1,088,720	$ 1,088,720	$ 150,000
Measure A Construction					
Intergovernmental	$ 1,820,775	$ 1,141,777	$ 3,727,500	$ 3,727,500	$ -
Interest	-	-	-	-	-
Total	$ 1,820,775	$ 1,141,777	$ 3,727,500	$ 3,727,500	$ -
New Measure A Maintenance					
Intergovernmental	$ -	$ -	$ -	$ -	$ 1,352,000
Interest	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ 1,352,000
New Measure A Construction					
Intergovernmental	$ -	$ 2,853,906	$ 8,608,600	$ 8,608,600	$ 7,919,000
Interest	-	-	-	-	10,000
Total	$ -	$ 2,853,906	$ 8,608,600	$ 8,608,600	$ 7,929,000
Proposition 42					
Intergovernmental	$ 531,230	$ -	$ 568,500	$ 568,500	$ 576,700
Interest	29,404	21,151	2,000	2,000	-
Total	$ 560,634	$ 21,151	$ 570,500	$ 570,500	$ 576,700
Transportation Development Act					
Intergovernmental	$ -	$ -	$ 248,000	$ 248,000	$ 282,400
Interest	-	-	-	-	-
Total	$ -	$ -	$ 248,000	$ 248,000	$ 282,400

SPECIAL REVENUE FUNDS–ASSESSMENT DISTRICTS, SPECIAL TAX DISTRICTS & LANDSCAPING/LIGHTING DISTRICTS REVENUE DETAILS

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Landscape & Lighting 2005-1					
Taxes	$ 84,370	$ 91,552	$ 92,000	$ 92,000	$ 91,600
Intergovernmental	20,518	-	-	-	-
Licenses/Permits/Fees	-	-	-	-	-
Interest	13,811	19,080	1,000	1,000	-
Total	$ 118,699	$ 110,632	$ 93,000	$ 93,000	$ 91,600
Road Maintenance Fund					
Taxes	$ 108,128	$ 356,314	$ 390,000	$ 390,000	$ 329,000
Intergovernmental	-	-	-	-	-
Licenses/Permits/Fees	-	-	-	-	-
Interest	1,499	9,435	3,000	3,000	-
Total	$ 109,627	$ 365,749	$ 393,000	$ 393,000	$ 329,000
Transit Related Services (Zone 1)					
Taxes	$ -	$ 59,690	$ 81,000	$ 81,000	$ 85,000
Intergovernmental	-	-	-	-	-
Licenses/Permits/Fees	-	-	-	-	-
Interest	-	1,804	3,000	3,000	-
Other Revenues	-	151,123	-	-	-
Transfers In	-	11,407	-	-	-
Total	$ -	$ 61,494	$ 84,000	$ 84,000	$ 85,000
Transit Related Services (Zone 2)					
Taxes	$ -	$ 218,081	$ 348,000	$ 348,000	$ 368,000
Intergovernmental	-	-	-	-	-
Licenses/Permits/Fees	-	-	-	-	-
Interest	-	7,592	10,000	10,000	-
Other Revenues	-	566,302	-	-	-
Total	$ -	$ 791,975	$ 358,000	$ 358,000	$ 368,000
Transit Related Services (Zone 3)					
Taxes	$ -	$ 34,884	$ 20,000	$ 20,000	$ 204,000
Intergovernmental	-	-	-	-	-
Licenses/Permits/Fees	-	-	-	-	-
Charges for Services	-	2,350	-	-	-
Interest	547	1,182	-	-	-
Total	$ 547	$ 38,416	$ 20,000	$ 20,000	$ 204,000

SPECIAL REVENUE FUNDS–OTHER SPECIAL REVENUE FUNDS REVENUE DETAILS

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Street Trench					
Licenses/Permits/Fees	$ 15,708	$ 61,335	$ 15,000	$ 15,000	$ 35,000
Interest	-	-	-	-	-
Total	$ 15,708	$ 61,335	$ 15,000	$ 15,000	$ 35,000
Mather Field					
Intergovernmental	$ -	$ -	$ -	$ -	$ 2,570,000
Interest	-	-	-	-	-
Transfer In	-	-	489,700	489,700	-
Total	$ -	$ -	$ 489,700	$ 489,700	$ 2,570,000
Roadway Improvement Fund					
Intergovernmental	$ -	$ 949,876	$ 850,000	$ 850,000	$ 878,000
Licenses/Permits/Fees	-	301,833	-	-	-
Transfer In	-	4,419,002	-	-	-
Total	$ -	$ 5,670,711	$ 850,000	$ 850,000	$ 878,000
Storm Water Utility Tax Fund					
Intergovernmental	$ -	$ 300,000	$ 726,700	$ 726,700	$ 611,400
Interest	$ -	$ -	$ -	$ 2,200	$ -
Transfer In	-	4,104	-	-	-
Total	$ -	$ 304,104	$ 726,700	$ 728,900	$ 611,400
Asset Forfeiture					
Fines and Forfeitures	$ 12,932	$ 27,947	$ 13,000	$ 13,000	$ 10,000
Interest	911	1,252	-	-	-
Total	$ 13,843	$ 29,199	$ 13,000	$ 13,000	$ 10,000

CAPITAL PROJECTS FUNDS–REVENUE DETAILS

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
City Hall Capital Project					
Interest	$ -	$ -	$ -	$ -	$ -
Lease Revenue	-	-	-	-	-
Other Revenues	-	-	-	-	-
Transfers In	7,613,158	-	-	-	-
Total	$ 7,613,158	$ -	$ -	$ -	$ -
Public Works Capital Projects					
Other Revenues	$ 293,094	$ -	$ -	$ -	$ 40,000
Transfers In:					
General Fund	-	968,887	-	-	-
Gas Tax	-	-	4,118,500	4,118,500	1,100,000
Measure A	4,943,774	1,291,016	12,336,100	12,336,100	7,919,000
Proposition 42	400,000	-	568,600	568,600	577,900
Impact Fees	413,730	756,975	6,403,600	6,250,734	4,114,000
CFD 2003-1	1,000,000	-	880,800	880,800	-
CFD 2004-1	-	-	-	-	8,063,200
Traffic Impact	1,488,079	1,823,518	18,194,300	18,194,300	2,550,000
PW Federal Grants	2,155,074	2,398,476	10,158,735	10,158,735	16,811,000
PW State Grants	346,243	351,775	1,503,400	1,503,400	924,900
PW Other Grants	175,000	-	-	-	-
Special Districts	5,674	45,818	303,000	303,000	401,400
CDBG	123,427	1,106,070	419,600	419,600	-
Kilgore Cemetery	-	-	211,500	211,500	-
Transportation Dev. Act	-	-	245,000	245,000	245,000
Redevelopment Agency	-	23,394	1,000,000	1,000,000	-
Total Transfers In	11,051,001	8,765,929	56,343,135	56,190,269	42,706,400
Totals	$ 11,344,095	$ 8,765,929	$ 56,343,135	$ 56,190,269	$ 42,746,400

DEBT SERVICE FUND–REVENUE DETAILS

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
City Hall Refunding Certificates of Participation					
Interest	$ 178,039	$ 52,050	$ -	$ -	$ -
Debt Proceeds	20,400,000	-	-	-	-
Other Revenue	6,486	-	-	-	-
Transfers In	1,247,635	1,520,789	1,333,170	1,333,170	1,333,500
Total	$ 21,832,160	$ 1,572,839	$ 1,333,170	$ 1,333,170	$ 1,333,500
City Operations Certificates of Participation					
Interest	$ 67,826	$ 59,403	$ -	$ -	$ -
Debt Proceeds	-	-	-	-	-
Lease Revenue	-	-	-	-	-
Other Revenue	-	-	-	-	-
Transfers In	503,359	510,474	615,060	615,060	616,600
Total	$ 571,185	$ 569,877	$ 615,060	$ 615,060	$ 616,600

ENTERPRISE FUNDS–REVENUE DETAILS

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Kilgore Cemetery					
Interest Earnings	$ -	$ -	$ -	$ -	$ -
Other Revenues	225,135	-	290,000	290,000	157,000
Transfers In	-	-	-	-	-
Total	$ 225,135	$ -	$ 290,000	$ 290,000	$ 157,000
Kilgore Cemetery Endowment Care Fund					
Interest Earnings	$ -	$ -	$ -	$ -	$ -
Other Revenues	185	120	50,000	50,000	28,000
Transfers In	-	-	-	-	-
Total	$ 185	$ 120	$ 50,000	$ 50,000	$ 28,000

INTERNAL SERVICE FUNDS–REVENUE DETAILS

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Insurance Fund					
Interest Earnings	$ -	$ 3,187	$ -	$ -	$ -
Refunds/Reimbursements	-	-	-	-	-
Transfers In	332,950	400,000	10,000	10,000	10,000
Total	$ 332,950	$ 403,187	$ 10,000	$ 10,000	$ 10,000
Capital Facilities Fund					
Interest Earnings	$ -	$ -	$ -	$ -	$ -
Refunds/Reimbursements	-	-	-	-	-
Transfers In	-	-	-	-	10,000
Total	$ -	$ -	$ -	$ -	$ 10,000
Vehicle & Equipment Replacement Fund					
Interest Earnings	$ -	$ 14,548	$ -	$ -	$ -
Refunds/Reimbursements	-	-	-	-	-
Transfers In	333,500	-	10,000	10,000	10,000
Total	$ 333,500	$ 14,548	$ 10,000	$ 10,000	$ 10,000
Technology Enhancement & Replacement Fund					
Interest Earnings	$ -	$ 19,792	$ -	$ -	$ -
Refunds/Reimbursements	-	-	-	-	-
Transfers In	453,750	100,000	10,000	10,000	10,000
Total	$ 453,750	$ 119,792	$ 10,000	$ 10,000	$ 10,000

REDEVELOPMENT AGENCY FUNDS–REVENUE DETAILS

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Redevelopment Administration					
Taxes	$ -	$ -	$ -	$ -	$ -
Intergovernmental	-	-	-	-	-
Interest	-	12,810	-	-	-
Transfer in	-	2,014,565	1,243,000	1,243,000	939,300
Total	$ -	$ 2,027,375	$ 1,243,000	$ 1,243,000	$ 939,300
Redevelopment Capital Projects					
Taxes	$ -	$ -	$ -	$ -	$ -
Intergovernmental	-	-	-	-	-
Interest	-	-	-	-	-
Transfer in	-	164,303	-	-	105,000
Total	$ -	$ 164,303	$ -	$ -	$ 105,000
Redevelopment Debt Service					
Taxes	$ -	$ 2,515,952	$ 1,885,000	$ 1,885,000	$ 1,586,600
Intergovernmental	-	-	-	-	-
Interest	-	17,159	-	-	-
Transfer in	-	-	-	-	-
Total	$ -	$ 2,533,111	$ 1,885,000	$ 1,885,000	$ 1,586,600
Redevelopment Low/Mod Fund					
Taxes	$ -	$ -	$ -	$ -	$ -
Intergovernmental	-	-	-	-	-
Interest	-	-	-	-	-
Transfer in	-	503,641	377,000	377,000	317,300
Total	$ -	$ 503,641	$ 377,000	$ 377,000	$ 317,300

AGENCY FUNDS–REVENUE DETAILS

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
CFD 2003-1 Sunridge Anatolia					
Taxes	$ 3,765,671	$ 3,926,502	$ 3,615,000	$ 3,615,000	$ 3,646,800
Fines & Forfeitures	-	-	-	-	80,000
Charges for Services	-	-	-	-	10,000
Interest	122,461	328,916	50,000	50,000	75,000
Total	$ 3,888,132	$ 4,255,418	$ 3,665,000	$ 3,665,000	$ 3,811,800
CFD 2004-1 Sunridge Park					
Taxes	$ 1,169,967	$ 1,206,515	$ 1,125,000	$ 1,125,000	$ 1,133,900
Fines & Forfeitures	-	-	-	-	40,000
Charges for Services	-	-	-	-	5,000
Interest	57,842	399,649	63,000	63,000	87,000
Donations	-	(720,000)	-	-	-
Transfers In	-	26,129	-	-	-
Total	$ 1,227,809	$ 912,293	$ 1,188,000	$ 1,188,000	$ 1,265,900
CFD 2005-1 Sunridge North Douglas					
Taxes	$ -	$ 5,930	$ -	$ -	$ -
Interest	2,010	1,668	-	-	-
Total	$ 2,010	$ 7,598	$ -	$ -	$ -
Centex CFD					
Taxes	$ -	$ -	$ -	$ -	$ -
Interest	-	-	-	2,529	4,600
Debt Proceeds	-	-	-	-	-
Transfers In	-	-	-	-	-
Total	$ -	$ -	$ -	$ 2,529	$ 4,600
CFD No. 2005-2 Landscape Maintenance					
Taxes	$ 10,697	$ 6,011	$ 16,000	$ 16,000	$ 19,900
Interest	-	541	-	-	-
Debt Proceeds	-	-	-	-	-
Transfers In	-	-	-	-	-
Total	$ 10,697	$ 6,552	$ 16,000	$ 16,000	$ 19,900
CFD 2008-1 Road Maintenance					
Taxes	$ -	$ -	$ -	$ -	$ 29,000
Interest	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ 29,000

GENERAL FUND EXPENDITURE DETAIL

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Est. Actual	FY 2010 Proposed Budget
Legislative:					
City Council	$ 371,428	$ 384,480	$ 374,400	$ 399,700	$ 348,500
Boards & Commissions	56,506	303,949	300,500	296,765	252,700
City Attorney	1,449,732	1,417,039	1,035,000	1,035,025	784,000
City Clerk	478,216	369,573	501,300	409,165	356,400
Elections	17,795	3,236	40,200	29,350	3,300
Total Legislative	2,373,677	2,478,277	2,251,400	2,170,005	1,744,900
General Government:					
City Manager	837,954	1,018,741	1,082,900	1,081,699	961,800
Administrative Support	337,971	369,749	489,000	417,001	357,200
Communications	391,029	570,044	494,450	395,350	318,200
Human Resources	272,279	364,890	508,700	467,830	434,400
Finance	1,050,100	1,020,284	1,228,500	1,192,784	1,102,700
Information Technology	824,806	709,521	1,019,825	948,992	839,300
Risk Management	342,485	214,598	370,000	295,000	275,000
Total General Government	4,056,624	4,267,827	5,193,375	4,798,656	4,288,600
Public Safety:					
Police	13,491,030	15,120,563	15,790,569	15,885,479	15,644,700
Community Prosecutor	84,640	109,320	118,100	118,596	-
Total Public Safety	13,575,670	15,229,883	15,908,669	16,004,075	15,644,700
Community Development:					
Planning	2,580,208	2,214,036	2,247,600	1,434,150	1,271,600
Building & Safety	2,314,692	2,106,309	1,606,750	1,526,865	1,048,700
Facilities Management	865,482	1,448,224	1,063,020	1,275,928	1,034,400
Economic Development	331,461	402,176	404,700	392,398	347,200
Housing	82,787	259,178	351,700	247,569	199,100
Animal Services	427,843	480,169	508,400	532,542	501,800
Code Enforcement	627,711	575,338	743,800	668,652	697,700
Total Community Development	7,230,184	7,485,430	6,925,970	6,078,104	5,100,500
Public Works	2,391,700	3,005,762	5,438,600	3,317,544	4,012,100
Non-Departmental	286,870	884,366	472,824	623,802	688,000
Total Expenditures	29,914,725	33,351,545	36,190,838	32,992,186	31,478,800
Other Uses:					
Transfers Out	1,120,200	2,389,896	875,470	748,900	759,600
Debt Service (Transition Costs)	476,639	456,677	438,100	438,100	-
Revenue Neutrality Payment	5,554,492	5,796,888	6,029,814	6,029,814	6,460,300
Total Other Uses	7,151,331	8,643,461	7,343,384	7,216,814	7,219,900
Total Expenditures & Other Uses	$ 37,066,056	$ 41,995,006	$ 43,534,222	$ 40,209,000	$ 38,698,700

SPECIAL REVENUE FUNDS–HOUSING FEES EXPENDITURE DETAILS

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Rental Code Compliance Program					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	-	40,805	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	-	37,190	70,000	43,920	60,000
Total	$ -	$ 77,995	$ 70,000	$ 43,920	$ 60,000
Very Low Income Housing					
Salaries and Benefits	$ -	$ -	$ 7,000	$ 7,000	$ -
Operating	-	$ 4,051	$ 155,500	$ 155,500	$ 76,500
Capital Outlay	-	$ -	$ 50,000	$ 50,000	$ 600,000
Transfers Out	-	-	14,100	14,100	41,600
Total	$ -	$ 4,051	$ 226,600	$ 226,600	$ 718,100
CDBG					
Salaries and Benefits	$ -	$ 47,389	$ -	$ -	$ -
Operating	244,725	223,122	209,905	209,905	252,100
Capital Outlay	-	-	35,300	35,300	445,600
Transfers Out	123,427	228,500	684,100	826,260	287,200
Total	$ 368,152	$ 499,011	$ 929,305	$ 1,071,465	$ 984,900

SPECIAL REVENUE FUNDS-IMPACT FEE EXPENDITURE DETAILS

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
General Plan Impact Fee					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	139,697	387,404	240,570	240,570	93,100
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ 139,697	$ 387,404	$ 240,570	$ 240,570	$ 93,100
Environmental Impact Fee					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	628,741	-	-	-	7,500
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ 628,741	$ -	$ -	$ -	$ 7,500
Park Renovation Fund					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	33,608	-	-	450,000	-
Capital Outlay	-	-	-	-	-
Transfers Out	311	221,108	155,600	155,600	-
Total	$ 33,919	$ 221,108	$ 155,600	$ 605,600	$ -
Capital Village Park Development Fee					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	-	-	-	1,450,000	-
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ -	$ -	$ -	$ 1,450,000	$ -
Sunrise Douglas Impact Fees					
Salaries and Benefits	$ 3,539	$ 147,910	$ -	$ -	$ -
Operating	383,195	6,258,056	971,900	1,446,900	1,562,900
Capital Outlay	2,769,477	3,215,660	-	-	-
Transfers Out	201,421	1,746,807	4,222,400	4,222,400	2,698,000
Total	$ 3,357,632	$ 11,368,433	$ 5,194,300	$ 5,669,300	$ 4,260,900
Villages of Zinfandel Impact Fees					
Salaries and Benefits	$ 189	$ 1,273	$ -	$ -	$ -
Operating	-	-	6,400	6,400	3,200
Capital Outlay	-	-	-	-	-
Transfers Out	131,751	312,802	220,000	220,000	-
Total	$ 131,940	$ 314,075	$ 226,400	$ 226,400	$ 3,200
Traffic Mitigation Impact					
Salaries and Benefits	$ 7,071	$ 216,813	$ -	$ -	$ -
Operating	307,118	239,472	1,197,500	397,500	1,598,200
Capital Outlay	700,405	758,089	-	-	-
Transfers Out	2,641,364	4,729,245	18,684,000	18,684,000	2,550,000
Total	$ 3,655,958	$ 5,943,619	$ 19,881,500	$ 19,081,500	$ 4,148,200
Community Facilities Fees					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	-	-	15,000	20,000	-
Capital Outlay	-	135,818	700,000	700,000	-
Transfers Out	1,751,767	1,228,272	1,449,330	1,449,330	1,259,500
	$ 1,751,767	$ 1,364,090	$ 2,164,330	$ 2,169,330	$ 1,259,500

SPECIAL REVENUE FUNDS-GRANT EXPENDITURE DETAILS

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Federal Grants					
Salaries	$ -	$ -	$ -	$ -	$ -
Benefits	-	-	-	-	-
Operating	161,016	313,021	223,000	223,000	125,000
Capital Outlay	-	-	-	-	-
Transfers Out	2,155,074	2,398,476	10,233,735	10,233,735	16,811,000
Total	$ 2,316,090	$ 2,711,497	$ 10,456,735	$ 10,456,735	$ 16,936,000
State Grants					
Salaries	$ -	$ -	$ -	$ -	$ -
Benefits	-	-	-	-	-
Operating	201,340	142,343	197,566	197,566	403,600
Capital Outlay	57,980	202,092	25,195	25,195	50,000
Transfers Out	346,243	351,775	1,569,585	1,634,070	1,230,900
Total	$ 605,563	$ 696,210	$ 1,792,346	$ 1,856,831	$ 1,684,500
Other Grants					
Salaries	$ -	$ -	$ -	$ -	$ -
Benefits	-	-	-	-	-
Operating	-	(2,000)	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	177,000	-	-	-	-
Total	$ 177,000	$ (2,000)	$ -	$ -	$ -

SPECIAL REVENUE FUNDS–SUBVENTIONS
EXPENDITURE DETAILS

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Gas Tax					
Salaries and Benefits	$ -	$ 238	$ -	$ -	$ 7,500
Operating	1	-	15,000	15,000	-
Capital Outlay	-	-	-	-	-
Transfers Out	2,557,605	877,570	4,118,500	4,118,500	1,100,000
Total	$ 2,557,606	$ 877,808	$ 4,133,500	$ 4,133,500	$ 1,107,500
Measure A Maintenance					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	1,479,056	1,104,741	1,088,720	1,088,720	150,000
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ 1,479,056	$ 1,104,741	$ 1,088,720	$ 1,088,720	$ 150,000
Measure A Construction					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	29,289	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	2,380,606	701,804	3,727,500	3,727,500	-
Total	$ 2,409,895	$ 701,804	$ 3,727,500	$ 3,727,500	$ -
New Measure A Maintenance					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	-	-	-	-	1,350,000
Capital Outlay	-	-	-	-	2,000
Transfers Out	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ 1,352,000
New Measure A Construction					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	23,507	589,212	8,608,600	8,608,600	7,919,000
Total	$ 23,507	$ 589,212	$ 8,608,600	$ 8,608,600	$ 7,919,000
Proposition 42					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	400,000	-	568,600	568,600	577,900
Total	$ 400,000	$ -	$ 568,600	$ 568,600	$ 577,900
Transportation Development Act					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	(150)	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	245,000	245,000	245,000
Total	$ (150)	$ -	$ 245,000	$ 245,000	$ 245,000

SPECIAL REVENUE FUNDS–ASSESSMENT DISTRICTS, SPECIAL TAX DISTRICTS & LANDSCAPING/LIGHTING DISTRICTS EXPENDITURE SUMMARIES

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Landscape & Lighting 2005-1					
Salaries	$ 1,138	$ 2,187	$ -	$ -	$ -
Benefits	-				
Operating	36,572	35,746	99,400	99,400	246,600
Capital Outlay	-	-	-	-	-
Transfers Out	8,593	-	-	-	500
Total	$ 46,303	$ 37,933	$ 99,400	$ 99,400	$ 247,100
Road Maintenance Fund					
Salaries	$ 310	$ 12,620	$ -	$ -	$ -
Benefits	-				
Operating	15,148	24,753	509,300	39,900	1,031,400
Capital Outlay	-	-	-	-	-
Transfers Out	15,964	-	-	-	1,000
Total	$ 31,422	$ 37,373	$ 509,300	$ 39,900	$ 1,032,400
Transit Related Services (Zone 1)					
Salaries	$ 1,114	$ 17,601	$ -	$ -	$ 31,600
Benefits	-				
Operating	4,453	5,612	47,500	47,500	22,800
Capital Outlay	-	-	-	-	-
Transfers Out	10,356	12,604	150,000	150,000	60,300
Total	$ 15,923	$ 35,817	$ 197,500	$ 197,500	$ 114,700
Transit Related Services (Zone 2)					
Salaries	$ -	$ -	$ -	$ -	$ 65,000
Benefits	-				
Operating	-	5,486	55,000	55,000	42,300
Capital Outlay	-	-	-	-	-
Transfers Out	-	11,407	150,000	150,000	1,000
Total	$ -	$ 16,893	$ 205,000	$ 205,000	$ 108,300
Transit Related Services (Zone 3)					
Salaries	$ 310	$ 5,677	$ -	$ -	$ -
Benefits	-				
Operating	-	3,785	20,000	20,000	39,200
Capital Outlay	-	-	-	-	-
Transfers Out	2,890	33,214	3,000	3,000	31,000
Total	$ 3,200	$ 42,676	$ 23,000	$ 23,000	$ 70,200

SPECIAL REVENUE FUNDS-OTHER FUNDS EXPENDITURE DETAILS

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Street Trench					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -
Mather Field					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	152,865	-	489,700	336,834	538,000
Total	$ 152,865	$ -	$ 489,700	$ 336,834	$ 538,000
Roadway Improvement Fund					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	949,900	949,900	878,000
Total	$ -	$ -	$ 949,900	$ 949,900	$ 878,000
Storm Water Utility Tax Fund					
Salaries and Benefits	$ -	$ 10,712	$ -	$ -	$ -
Operating	-	-	656,000	168,000	745,700
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	366,000	366,000	353,900
Total	$ -	$ 10,712	$ 1,022,000	$ 534,000	$ 1,099,600
Asset Forfeiture					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	-	31,121	13,000	20,000	20,000
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ -	$ 31,121	$ 13,000	$ 20,000	$ 20,000

CAPITAL PROJECTS FUNDS–EXPENDITURE DETAILS

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Public Works Capital Projects					
Capital Projects	$ 10,722,208	$ 9,269,668	$ 31,461,000	$ 16,000,000	$ 71,375,000
Transfers Out	-	-	-	-	-
Total	$ 10,722,208	$ 9,269,668	$ 31,461,000	$ 16,000,000	$ 71,375,000
Capital Projects Total					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Capital Projects	10,722,208	9,269,668	31,461,000	16,000,000	71,375,000
Transfers Out	-	-	-	-	-
Total	$ 10,722,208	$ 9,269,668	$ 31,461,000	$ 16,000,000	$ 71,375,000

DEBT SERVICE FUNDS–EXPENDITURE DETAILS

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
City Hall Certificates of Participation					
Debt Service - Principal	$ 380,000	$ -	$ -	$ -	$ -
Debt Service - Interest	896,817	-	-	-	-
Debt Service - COI	-	-	-	-	-
Other Uses	-	-	-	-	-
Operating	-	-	-	-	-
Capital	-	-	-	-	-
Transfers Out	7,613,158	-	-	-	-
Total	$ 8,889,975	$ -	$ -	$ -	$ -
City Hall Refunding Certificates of Participation					
Debt Service - Principal	$ -	$ 330,000	$ 355,000	$ 355,000	$ 370,000
Debt Service - Interest	-	998,922	978,170	978,170	958,900
Debt Service - COI	498,787	-	-	-	-
Other Uses	19,895,959	-	-	-	-
Operating	943	-	-	-	4,600
Capital	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ 20,395,689	$ 1,328,922	$ 1,333,170	$ 1,333,170	$ 1,333,500
City Operations Certificates of Participation					
Debt Service - Principal	$ 240,000	$ 250,000	$ 340,000	$ 340,000	$ 355,000
Debt Service - Interest	276,441	289,058	275,060	275,060	259,200
Debt Service - COI	-	-	-	-	-
Operating	2,290	2,200	-	-	2,400
Capital	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ 518,731	$ 541,258	$ 615,060	$ 615,060	$ 616,600

ENTERPRISE FUNDS–EXPENDITURE DETAILS

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Kilgore Cemetery					
Operating	$ 9,987	$ 71,679	$ 100,500	$ 100,500	$ 41,700
Capital Outlay	-	-	12,000	12,000	312,800
Transfers Out	18,150	-	211,500	211,500	-
Total	$ 28,137	$ 71,679	$ 324,000	$ 324,000	$ 354,500
Kilgore Cemetery Endowment Care Fund					
Operating	$ -	$ -	$ -	$ -	$ -
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -

INTERNAL SERVICE FUNDS–EXPENDITURE DETAILS

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Insurance Fund					
Consultants - Other	$ -	$ -	$ -	$ -	$ -
Legal	-	-	-	-	-
Claims	1,518	-	-	-	-
Insurance	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ 1,518	$ -	$ -	$ -	$ -
Capital Facilities Fund					
Equipment	$ -	$ -	$ -	$ -	$ -
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -
Vehicle & Equipment Replacement Fund					
Operating	$ -	$ -	$ -	$ -	$ -
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -
Technology Enhancement & Replacement Fund					
Equipment	$ -	$ -	$ -	$ -	$ -
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	131,100	131,100	20,000
Total	$ -	$ -	$ 131,100	$ 131,100	$ 20,000

REDEVELOPMENT AGENCY FUNDS– EXPENDITURE DETAILS

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Redevelopment Administration					
Salaries and Benefits	$ 121,899	$ 79,784	$ 236,700	$ 236,700	$ 203,800
Operating	406,637	680,176	885,500	885,500	793,100
Debt Service-Interest		204,274	-	-	-
Capital Outlay	-	1,465,068	-	-	-
Transfers Out	-	187,697	1,011,900	1,011,900	12,000
Total	$ 528,536	$ 2,616,999	$ 2,134,100	$ 2,134,100	$ 1,008,900
Redevelopment Capital Projects					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -
Redevelopment Debt Service					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	-	14,905	-	-	-
Debt Service-Principal	-	-	-	-	-
Debt Service-Interest	-	-	265,000	265,000	225,000
Capital Outlay	-	-	-	-	-
Transfers Out	-	2,518,206	1,620,000	1,620,000	1,361,600
Total	$ -	$ 2,533,111	$ 1,885,000	$ 1,885,000	$ 1,586,600
Redevelopment Low/Mod					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	3,500	94,348	197,200	197,200	152,400
Capital Outlay	-	-	170,000	170,000	415,000
Transfers Out	-	-	100,100	89,250	129,800
Total	$ 3,500	$ 94,348	$ 467,300	$ 456,450	$ 697,200

AGENCY FUNDS–EXPENDITURE DETAILS

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
CFD 2003-1 Sunridge Anatolia					
Operating	$ 132,203	$ 43,910	$ 76,500	$ 76,500	$ 89,800
Debt Service - Principal	-	-	95,000	95,000	95,000
Debt Service - Interest	2,165,794	2,801,293	3,265,700	3,265,700	3,262,800
Debt Service - Issuance	-	944,438	-	-	-
Capital	12,159,918	18,210,928	187,800	187,800	150,000
Transfers Out	-	50,000	930,800	1,030,800	198,200
Total	$ 14,457,915	$ 22,050,569	$ 4,555,800	$ 4,655,800	$ 3,795,800
CFD 2004-1 Sunridge Park					
Operating	$ 52,394	$ 28,650	$ 65,200	$ 65,200	$ 43,200
Debt Service - Principal	-	-	20,000	20,000	20,000
Debt Service - Interest	-	370,507	792,700	792,700	812,200
Debt Service - Issuance	-	425,460	-	-	-
Capital	-	6,378,834	310,100	310,100	300,000
Transfers Out	-	96,529	40,000	40,000	8,124,200
Total	$ 52,394	$ 7,299,980	$ 1,228,000	$ 1,228,000	$ 9,299,600
CFD 2005-1 Sunridge North Douglas					
Operating	$ 24,991	$ 183	$ -	$ 1,000	$ -
Debt Service - Principal	-	-	-	-	-
Debt Service - Interest	-	-	-	-	-
Capital	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ 24,991	$ 183	$ -	$ 1,000	$ -
Centex CFD					
Operating	$ -	$ -	$ -	$ -	$ 11,500
Debt Service - Principal	-	-	-	-	-
Debt Service - Interest	-	-	-	-	-
Capital	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ 11,500
CFD No. 2005-2 Landscape Maintenance					
Salaries & Benefits	$ -	$ 2,330	$ -	$ -	$ -
Operating	815	3,231	15,000	15,000	29,900
Debt Service - Principal	-	-	-	-	-
Debt Service - Interest	-	-	-	-	-
Capital	-	-	-	-	-
Transfers Out	-	-	-	-	500
Total	$ 815	$ 5,561	$ 15,000	$ 15,000	$ 30,400
CFD 2008-1 Road Maintenance					
Operating	$ -	$ -	$ -	$ 25,000	$ 50,200
Debt Service - Principal	-	-	-	-	-
Debt Service - Interest	-	-	-	-	-
Capital	-	-	-	-	-
Transfers Out	-	-	-	-	1,000
Total	$ -	$ -	$ -	$ 25,000	$ 51,200

LEGISLATIVE

RANCHO CORDOVA

City Life. Reinvented.

LEGISLATIVE SUMMARY

DESCRIPTION

Through the Legislative function, the Mayor and City Council govern the City of Rancho Cordova by enacting and enforcing all laws and regulations concerning municipal affairs, subject to limitations and restrictions of the State constitution. The Council is supported by the City Attorney and the City Clerk and the following Boards and Commissions: Planning Commission, Rancho Cordova Sister Cities Council, Neighborhood Traffic Safety Committee, Economic Development Advisory Committee and Building Board of Appeals.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ 277,093	$ 238,240	$ 296,300	$ 254,700	$ 226,400
Benefits	151,293	90,477	132,700	140,700	169,100
Operating	1,945,291	2,149,560	1,822,400	1,774,605	1,349,400
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	$ 2,373,677	$ 2,478,277	$ 2,251,400	$ 2,170,005	$ 1,744,900

FUNDING SOURCES:

General Fund - Discretionary	$ 1,451,900
Legal Cost Recovery	285,000
Passports	8,000
	$ 1,744,900

CITY COUNCIL

DESCRIPTION

The City Council consists of five representatives elected at large to four-year overlapping terms. Council Members must be residents of the City. The positions of Mayor and Vice Mayor are chosen by the City Council through policy direction determined by the City Council. The Mayor conducts the Council meetings and represents the City on ceremonial occasions.

The Council is the policy and legislative body of the City and formulates policies in response to the needs, values and interest of the citizens of Rancho Cordova.

The Council hires the City Manager and City Attorney and makes appointments to boards and commissions. The Council acts to influence local, regional and state policies favorable to the City of Rancho Cordova through various action groups and organizations, including actively pursuing leadership roles in regional, state and national level advocacy and policy organizations.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ 25,616	$ 30,000	$ 30,000	$ 30,000	$ 30,000
Benefits	3,643	12,024	4,400	44,800	69,900
Operating	342,169	342,456	340,000	324,900	248,600
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	$ 371,428	$ 384,480	$ 374,400	$ 399,700	$ 348,500

FUNDING SOURCES:

General Fund - Discretionary	$ 348,500
	$ 348,500

BOARDS AND COMMISSIONS

DESCRIPTION

Boards and Commissions provide advice to the City Council.

The Planning Commission was established by an ordinance in FY 2003-04. Seven Planning Commissioners were appointed in January 2004. Planning Commissioners make land use decisions consistent with the policies and plans formally adopted by the City Council. They weigh the professional input given in staff reports, environmental impact reports and reports from consultants when making decisions. Planning Commissioners serve four year overlapping terms.

Three citizen committees are currently in place to provide input on important issues:

- Neighborhood Traffic Safety (NTS) Committee – The NTS Committee reviews and prioritizes petitions received by residents who wish to have traffic calming measures installed on their streets. The committee is comprised of three residents and one representative each from the Rancho Cordova Police Department and Sacramento Metropolitan Fire District. This committee furthers the City's Strong Neighborhoods Initiative.

- Economic Development Advisory Committee – This committee is made up of local business owners, commercial brokers, builders, Chamber of Commerce representatives and economic development consultants. The mission of the group is to give feedback on economic development issues as needed.

- Building Board of Appeals – In FY 2007-08, the City Council appointed members to a Building Board of Appeals in order to hear and decide appeals of orders, decisions, or determinations made by the Building Official relative to the application and interpretation of the technical codes. During FY 2008-09, the responsibility of hearing appeals of administrative citations issued for Code Enforcement violations was accepted by this Board. The Board consists of five seats, and members serve a two year overlapping term. Members have expertise in general contracting, engineering (electrical, plumbing, mechanical, civil or structural), architecture, law, or utilities, and interested public members at large are also included.

This budget also includes funding for support to two important non-profit organizations that extend the ability of the City to enhance capacity-building in the community:

- The third year of a three year grant to the Cordova Community Council to provide a professionally managed umbrella organization for Rancho Cordova non-profits that will include volunteer management, fundraising and community event support.

- Support for the Rancho Cordova Sister Cities (RCSC) Council, a non-profit organization comprised of volunteers from the community dedicated to the value of people-to-people diplomacy and cultural, educational and business exchanges. The City supports the RCSC Council by maintaining membership in Sister Cities International and providing staff support while the new organization determines how to structure itself and grow. The first sister city of Turrialba, Costa Rica was formally recognized in a signing ceremony in conjunction with the City's Fifth Anniversary celebration on July 1, 2008.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ 11,550	$ 14,100	$ 12,600	$ 12,600	$ 12,600
Benefits	-	-	-	-	-
Operating	44,956	289,849	287,900	284,165	240,100
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	$ 56,506	$ 303,949	$ 300,500	$ 296,765	$ 252,700

FUNDING SOURCES:

General Fund - Discretionary	$ 252,700
	$ 252,700

CITY ATTORNEY

DESCRIPTION

The City Attorney's Office provides legal service, advice, and representation to the Mayor, City Council, City Manager, City departments, and City boards and commissions. The City Attorney works closely with the City Manager and his staff to carry out the Council's goals.

Ongoing responsibilities of the City Attorney's Office include:

- Serve as General Counsel for all other agencies after being formed by the City.
- Advocate the City's interest in lawsuits filed against or on behalf of the City, its officers, employees, and agencies in administrative venues, before boards and commissions, and in the state and federal court systems.
- Assist the City's insurers in the investigation and defense of claims for damages filed against the City.
- Provide legal advice in the areas of finance, land use, personnel, elections, conflicts of interest, open government laws, economic development, redevelopment and code enforcement, among others.
- Provide legal services such as drafting and reviewing contracts, ordinances, resolutions, and other documents.
- Provide counsel to and attend meetings of the Council, Planning Commission (as required), and subcommittees (as required).
- Train staff, the Council and Planning Commission on compliance with critical laws.

FISCAL YEAR 2008 – 2009 PROJECT STATUS AND ACCOMPLISHMENTS

The City has thirteen overall goals as stated on page 2. The budget for fiscal year 2008-2009 listed the City Attorney Departments projects for the fiscal year. Those tasks are grouped below by the overall goal that they served and a status is provided to update the public on the City Attorney Departments progress in completing the project or task. Sometimes accomplishments are achieved throughout the year that weren't identified as a project in the budget document. These accomplishments are grouped together and listed at the bottom of this section.

Ensure a Safe Community and Sustain a Livable Community - Goals #6 and Goal #8

- Each quarter draft and bring to the City Council for consideration another ordinance to implement and refine the Strong Neighborhoods Initiative. The ordinances will be on topics including: (1) panhandling, (2) property maintenance, and (3) reducing negative impacts of foreclosures.

  Completed. The City Attorney's Office achieved this goal by drafting and supporting the City Council's adoption of ordinances on: (1) vicious animal and animal licensing; (2) massage; (3) moratoria on sensitive uses; (4) sex offenders; and, (5) reducing negative impacts of foreclosures. The City Attorney's Office discussed with staff and jointly elected to defer the preparation of a property maintenance ordinance until FY 2010. The

City Attorney's Office also drafted and presented staff a panhandling package, which will be discussed with the City Council in June 2009, and coordinated a discussion about police priorities and community education to reduce panhandling.

- As part of its Zoning Code update, the City reevaluated and decided on the best locations and zoning regulations for sensitive uses, such as check cashing, tattoo parlors, massage parlors and other uses. Use regulations need to be updated for these businesses. The City Attorney's Office will work with the Police Department, the Finance Department and the City Manager's Office to draft business regulations for these undesirable or sensitive uses rezoned in the comprehensive Zoning Code update.

  Completed. As part of its Zoning Code update, the City Attorney's Office reevaluated and helped the Planning Department and City Council decide the best locations and regulations for sensitive uses that potentially have negative neighborhood impact, such as check cashing, tattoo parlors, massage parlors and other uses.

Improve the Quality of Housing in Rancho Cordova - Goal #7

- Enforcement of Building Code violations is a critical health and safety service of the City. The Building Department has been responsible for issuing and enforcing building code violations, and has committed to placing greater resources and emphasis on this responsibility. The City Attorney's Office will provide support and training to Building Department staff to identify and implement current best practices for building code enforcement in order to achieve at least a 25% reduction of building code violations on which there has not been any enforcement activity.

  In progress. The City Attorney's Office provided support and training to Building Department staff to coordinate with Code Enforcement staff, and identify and implement current best practices for Building Code enforcement. Over the past year, there have been significant transitions within the Building Department. As a result, the City Attorney's Office believes that while progress was made in reducing Building Code violations on which there has not been any enforcement activity that progress fell short of the goal of a 25% reduction.

Sustain a Livable Community - Goal #8

- Rio Del Oro is the largest mix use development project in the City. It is currently anticipated to be ready for consideration by the City Council in the Fall of 2008. The City Attorney's Office will prepare all the resolutions, ordinances, agreements, notices and findings for consideration of the project by the Planning Commission and City Council.

  In progress. In FY 2008-09, the City Attorney's Office worked closely with City staff and developers to complete a draft environmental document to develop near-final conditions of approval, and to prepare a potential repackaging of the entitlements in order to help the project move forward in the current economic climate. At the applicant's request, processing of the Rio del Oro project was put on hold pending resolution of major project obligations.

- The County is currently planning a number of major projects and areas adjacent to the City limits. Development of these unincorporated areas has a significant potential to affect the daily lives of Rancho Cordova residents by generating traffic, creating demands for parks, and resulting in fiscal impacts to the City. Properly planned, the impacts of this development on the City could be positive. The City Attorney's Office will work closely with the City Manager and Development Services Team, to provide advice, legal comments and possible

litigation relating to these County development projects adjacent to existing City boundaries in order to make these projects have a positive impact on the residents and City of Rancho Cordova consistent with critical City goals and plans. This activity will continue through the entire fiscal year and into at least the next fiscal year.

Partially completed and in progress. The City Attorney's Office worked closely with the City Manager and Development Services Team to provide advice and legal comments, and possible litigation, relating to a number of County development projects adjacent to existing City boundaries in order to be consistent with critical City goals and plans. This activity will continue through the entire fiscal year and into at least the next fiscal year as additional County projects move forward.

- As residents of the City and City staff work with the new updated Zoning Code, the Planning Department anticipates that in the second half of the fiscal year, there will be suggestions for a limited number of refinements and clarifications to address special topics. The City Attorney's Office will assist the Planning Department as necessary to draft these minor amendments to the Zoning code.

  In progress. The City Attorney's Office assisted the Planning Department in drafting an ordinance that made a number of refinements and clarifications to address remaining topics in the new updated Zoning Code. The City Attorney's Office will assist the Planning Department as necessary to draft these minor amendments to the Zoning Code. The Planning Department is continuing to work on this ordinance and is expected to have it ready for Council's consideration in the first half of FY 2009-2010.

Practice Sound Fiscal Management - Goal #11

- Assist Finance Department, and outside legal counsel to provide legal advice and possible litigation to secure payment of delinquent Mello-Roos bonds, assessments and other City fees, assessments and taxes.

  Completed. The City Attorney's Office worked closely with the City Manager's Office, the Finance Department, and outside legal counsel to provide legal advice, prepare staff reports, ordinances, resolutions and other documents to place Utility Users' Tax update on the ballot, and to secure payment of delinquent Mello-Roos bonds, assessments, and other City fees, assessments and taxes.

- Monitor success of Sacramento County's Alarm Permit Ordinance revision and assist the Finance Department to consider proposing amendments to our ordinance in an effort to reduce the frequency and cost of false alarms.

  On hold. The City Attorney's Office monitored the effectiveness of the Sacramento County's Alarm Permit Ordinance revision and assisted the Finance Department in considering and drafting proposed amendments to our ordinance that will be considered in FY 2009-2010 in an effort to reduce the frequency and cost of false alarms. The Finance Department has placed this on hold because of the tentative conclusion that it would not have a positive fiscal impact.

Establish Logical (City) Boundaries - Goal #12

- The "Finger" is the area of land east of Sunrise Boulevard adjacent to Interstate 50. It was originally proposed to be included within the City boundaries, but was omitted during the incorporation process. Annexation of this area has been an important priority that the City has been working on for a number of years. Working closely with the City Manager's Office and the Finance Department, the City Attorney's Office will actively participate in the annexation of the "Finger", including negotiating with the County, proceeding with litigation, reviewing conditions of approval, and revising the tax sharing agreement.

  In progress. Working closely with the City Manager's Office and the Finance Department, the City Attorney's Office engaged in property tax negotiation with the County, proceeding with litigation, engaged in formal mediation, and made significant further progress in the annexation process.

Other Accomplishments Not Identified as a Project in Fiscal Year 2008-2009 Budget

- *The City Attorney's Office worked closely with the Planning Department and City Housing Staff to prepare proposed amendments to the City's General Plan Housing Element in order to obtain a certification from HCD. The actual certification is not expected to occur until the upcoming fiscal year. Goal #7*

- *The City Attorney's Office won a substantial victory on behalf of the City and the developers of the Preserve project. The Court of Appeals in CNPS vs. City of Rancho Cordova upheld the City's environmental document and ruled in favor of the City on almost all the claims raised by the plaintiffs. The Plaintiffs have requested review of this decision by the California State Supreme Court. There is, accordingly, a possibility that this litigation will continue in the next fiscal year. Goal #8*

- *The City Attorney's Office worked with the City Manager's Office and the Planning Department in a process known as Habitat Conservation Planning, a multi-year effort to adopt a blue-print strategy and permitting structure that will sustain critical habitats and threatened species while allowing significant development within the City. This project will continue through at least FY 2009-10. Goal #8*

- *The City Attorney's Office prepared the lease and other agreements with the Sacramento Children's Museum, which will be located adjacent to City Hall Goal#11*

- *The City Attorney's Office worked closely with the Finance Department and City Manager's Office to write an agreement with a new cardroom that will generate significant, ongoing revenues for the City. Goal #11*

- *The City Attorney's Office provided significant assistance to the Planning Department and Redevelopment staff to secure approvals and required agreements for a proposed Embassy Suites in the City. Goal #9*

FISCAL YEAR 2009 – 2010 PROJECTS

The City has thirteen overall goals as stated on page 2. Listed below are the projects, above and beyond our normal operations, targeted for initiation or completion in the upcoming fiscal year. The projects are grouped by the overall goal that they serve.

Ensure a Safe Community and Sustain a Livable Community - Goal #6 & Goal #8

- The City Attorney's Office will continue to provide support to the Code Enforcement Department with enforcement matters. The responsibilities of the City Attorney's Office will shift and increase due to the cancellation of the Community Prosecutor contract. Code Enforcement may exclusively rely on civil and administrative remedies, which the City Attorney's Office handles. Criminal enforcement may no longer be an available tool.

- The City Attorney's Office will work with the Neighborhood Services Division in drafting two ordinances related to Strong Neighborhoods.

Improve the Quality of Housing in Rancho Cordova - Goal #7

- The City Attorney's Office will continue to work with the Building Department to enforce building code violations, but in a very limited capacity as a result of budget cuts. The City Attorney's Office will provide necessary support and training to Building Department staff to coordinate with Code Enforcement staff, and identify and implement current best practices for Building Code Enforcement to reach the joint goal of a 25% reduction in Building Code violations on which there has not been any enforcement activity.

- The City Attorney's Office will provide limited assistance to the Planning Department and Housing staff on critical legal issues necessary to implement HCD's requested modifications and adopt the certified Housing Element.

Sustain a Livable Community - Goal #8

- Rio Del Oro is the largest mixed use development project in the City. The City Attorney's Office will prepare all the resolutions, ordinances, agreements, notices and findings for consideration of the project by the Planning Commission and City Council.

- The City Attorney's Office won a substantial victory on behalf of the City and the developers of the Preserve project. The Court of Appeal in *CNPS vs. City of Rancho Cordova* upheld the City's environmental document and ruled in favor of the City on almost all the claims raised by the plaintiffs. The City Attorney's Office will work with the developer of the Preserve project to implement the Court's decision in *CNPS vs. City of Rancho Cordova*. The Plaintiffs have requested review of this decision by the California State Supreme Court. There is, accordingly, a possibility that this litigation will continue in the next fiscal year. After the lawsuit is resolved, the City Attorney's Office will work with the Planning Department and the developer of the project to assist in obtaining required Federal permits.

- The County is currently planning a number of major projects and areas adjacent to the City limits. Development of these unincorporated areas has a significant potential to affect the daily lives of Rancho Cordova residents by generating traffic, creating demands for parks, and resulting in fiscal impacts to the City. Properly planned, the impacts of this development on the City could be positive. The budgeted amount for this project allows the support from the City Attorney's Office to be in a limited role. The City Attorney's Office will provide limited assistance to the City Manager and Development Services Team in the form of providing advice and legal comments relating to County development projects adjacent to existing City boundaries in order to be consistent with critical City goals and plans. This activity will continue through the entire fiscal year and into at least the next fiscal year.

- The City Attorney's Office will work with the City Manager's Office and the Planning Department in a process known as Habitat Conservation Planning, a multi-year effort to adopt a blue-print strategy and permitting structure that will sustain critical habitats and threatened species while allowing significant development within the City. The City Attorney will have an active role in commenting and negotiating on the City's behalf with close coordination with the Planning Director.

Practice Sound Fiscal Management - Goal #11

- The City Attorney's Office will have a limited supporting role in helping the City Manager's Office and Finance Department to identify and implement additional revenue sources for the City.

Establish Logical (City) Boundaries - Goal #12

- Complete the annexation of the area known as the "Finger," including property tax sharing agreements and settlement or adjudication of litigation. Significant priority for the City Attorney's Office will be to help the City complete the annexation.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ -	$ -	$ -	$ -	$ -
Benefits	-	-	-	-	-
Operating	1,449,732	1,417,039	1,035,000	1,035,025	784,000
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	$ 1,449,732	$ 1,417,039	$ 1,035,000	$ 1,035,025	$ 784,000

FUNDING SOURCES:

General Fund - Discretionary	$ 499,000
Legal Cost Recovery	285,000
	$ 784,000

CITY CLERK

DESCRIPTION

The City Clerk's Office administers the City Council's public meeting process and City elections. Scope of operations also encompasses preserving and archiving public records, legal noticing, and coordinating citizen appointments to Boards and Commissions.

Standard ongoing responsibilities of the City Clerk's Office include:

- **Council Business** – Serving as the Council's ambassador for citizens to participate in the public meeting process by managing the agenda process and notifying the public of City Council meetings; preparing minutes of Council proceedings and preparing staff reports, proclamations, resolutions and other official business documents.

- **Public Records** – Responding to public requests for records by managing the intake and provision of public records requests within the legal timeline.

- **Elections and Financial Disclosures** – Serving the community as its Elections Official by managing the process of Council Member elections, coordinating the electorate's right to direct recalls, referendums, and initiatives with the City Attorney and the County Registrar of Voters, and supporting the electorate's will of campaign and economic interest disclosure of their elected and City officials by notifying officials of their financial disclosure filing requirements under the Political Reform Act.

- **Municipal Code** – Disseminating of and providing access to the City's Municipal Code to the public to ensure the local standards, rules and regulations regarding building, fire safety, electrical, waste disposal, noise abatement, business licenses, etc., are easily acquired.

- **Records Management** – Ensuring the public's vital and historic business records of the City are preserved and archived via a comprehensive system that effects efficient retrieval.

- **Passport Services** – Providing a customer service venue for members of the community to apply for passports and facilitate their business or personal travel abroad.

- **Claims** – Coordinating the intake and disbursement of the public's claims for damages against the City with the City's Risk Manager and maintaining a chronicle of claims for sound business practices.

- **Bid Openings** – Developing the public's trust by assuring the integrity of bid openings and records.

FISCAL YEAR 2008 – 2009 PROJECT STATUS AND ACCOMPLISHMENTS

The City has thirteen overall goals as stated on page 2. The budget for fiscal year 2008-2009 listed the City Clerk's Departments projects for the fiscal year. Those tasks are grouped below by the overall goal that they served and a status is provided to update the public on the City Clerk's Departments progress in completing the project or task. Sometimes accomplishments are achieved throughout the year that weren't identified as a project in the budget document. These accomplishments are grouped together and listed at the bottom of this section.

Foster Responsible Citizenship - Goal #11

- Administer the November 4, 2008 Municipal Election.

  Completed. *There were four candidates for the November 2008 Municipal Election and the three incumbents were reelected.*

Champion Employee Development & a High Performance Work Environment - Goal #3

- In order to ensure the preservation and integrity of vital and historic records, we will evaluate and launch a citywide comprehensive Records Management Program and provide training to department record coordinators.

  In progress. *The City Clerk's Office, in conjunction with the Information Technology Department, is reviewing Records Management Systems. We have met with each department to assess current practices and have established a Records Management Taskforce composed of representatives from each department. This is listed below as a current year task to evaluate and recommend a system for funding in FY 2010-11.*

Ensure the Availability of the Best Public Services in the Region - Goal #4

- In order to champion green business practices by reducing our dependence on paper document archives, we will evaluate and select an Electronic Document Management System.

  In progress. *An electronic document management system will be part of our citywide comprehensive records management system and is listed below as a current year task.*

- Once the electronic document management system has been selected we will develop an electronic document management system implementation plan to ensure maximum utilization of this investment.

  In progress. *The City Clerk's Office has established a records management taskforce in order to ensure communication across departments. We have assigned one staff member to be a records champion, who will assist all departments in managing their records and staying consistent with the citywide system.*

- The County of Sacramento is currently in possession of many records pertaining to the City of Rancho Cordova prior to incorporation. These records are an important component of our historical document archives and need to be obtained and retained in our system. During this fiscal year we will devise a plan to begin acquisition of these vital records.

  In progress and ongoing. *The Building and Public Works departments are currently requesting records from the County of Sacramento on an as needed basis. This task is ongoing in the future.*

Other Accomplishments Not Identified as a Project in Fiscal Year 2008-2009 Budget

- *The City Clerk's Office administered the May 19, 2009 Special Election, placing Measure B, Utility Users' Tax Modernization on the ballot. Goal #11*

- *Streamlined contracts processing and tracking to expedite execution and ensure insurance is current on all open contracts. Goal #11*

- *In order to preserve the history of Rancho Cordova, the City Clerk's Office has established and will maintain an archive of historical information. Goal #1*

- *Saved approximately $11,000 this fiscal year by bringing photocopying of Council Meeting agenda packets in house and reducing the number of packets being distributed. Goal #11*

FISCAL YEAR 2009 – 2010 PROJECTS

The City has thirteen overall goals as stated on page 2. Listed below are the projects, above and beyond our normal operations, targeted for initiation or completion in the upcoming fiscal year. The projects are grouped by the overall goal they serve.

Champion Employee Development & a High Performance Work Environment – Goal #3

- In order to ensure the preservation and integrity of vital and historic records, we will evaluate and recommend a citywide comprehensive records management program. In order to champion green business practices by reducing our dependence on paper document archives, and this system will encompass an electronic document management component. To provide public access to City records, the City Clerk's Office will also maintain these electronic records so that are easily searchable by staff and citizens. An implementation plan will include ongoing training to ensure maximum utilization of this investment.

- To ensure consistency across the organization, the City Clerk's Office will develop and conduct training to other departments on processes surrounding the Council's business.

Ensure the Availability of the Best Public Services in the Region – Goal #4

- Continuing to serve as the City Council's ambassador for citizens to participate in the public meeting process, the City Clerk's office will develop educational materials for distribution at Council meetings and on our website. We will also participate in outreach to the community to educate citizens on the governmental process and how they can be more involved.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ 239,927	$ 194,140	$ 253,700	$ 212,100	$ 183,800
Benefits	147,650	78,453	128,300	95,900	99,200
Operating	90,639	96,980	119,300	101,165	73,400
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	$ 478,216	$ 369,573	$ 501,300	$ 409,165	$ 356,400

FUNDING SOURCES:

General Fund - Discretionary	$ 348,400
Passports	8,000
	$ 356,400

ELECTIONS

DESCRIPTION

The citizens of Rancho Cordova elect their City Council members every two years in even-numbered years. The electorate has opted to have five directly-elected Council Members at large. The positions of Mayor and Vice Mayor are selected from among Council Members for one-year terms. Full Council Member terms are four years in duration with terms staggered so that two Council Member seats are voted on during an election year and three seats are voted on two years later. Two Council Member seats will be voted on in the November 2010 election.

The citizens of Rancho Cordova practice fiscal prudence by consolidating their Council Member elections with the statewide election held in November via contracting with the Sacramento County Voter Registration & Elections Division to provide election services; however, the City Clerk is responsible for the overall administration of all municipal elections and serves as the Elections Official.

Acting on the electorate's behalf for administering Council candidate elections, the City Clerk also has statutory responsibility to process initiatives, referendums and recall petitions filed by the electorate in accordance with provisions of the California Elections Code.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ -	$ -	$ -	$ -	$ -
Benefits	-	-	-	-	-
Operating	17,795	3,236	40,200	29,350	3,300
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	$ 17,795	$ 3,236	$ 40,200	$ 29,350	$ 3,300

FUNDING SOURCES:

General Fund - Discretionary	3,300
	$ 3,300

GENERAL GOVERNMENT

RANCHO CORDOVA

City Life. Reinvented.

GENERAL GOVERNMENT SUMMARY

DESCRIPTION

Through the General Government function, the City Manager implements the policies that are set by the City Council. Additionally, the City Manager acts as the Chief Executive/Administrative Officer of the City and is responsible for the day-to-day administration of the City's business. The General Government function also includes Communications, Human Resources, Administrative Support, Finance, Information Technology and Risk Management.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ 1,286,847	$ 1,611,552	$ 2,107,400	$ 1,971,200	$ 1,901,700
Benefits	892,410	735,937	1,012,100	880,541	822,000
Operating	1,596,342	1,836,064	1,990,375	1,863,415	1,522,900
Capital Outlay	281,025	84,274	83,500	83,500	42,000
Transfers Out	-	-	-	-	-
TOTALS	$ 4,056,624	$ 4,267,827	$ 5,193,375	$ 4,798,656	$ 4,288,600

FUNDING SOURCES:

General Fund - Discretionary	$ 3,773,000
Business Licenses	180,000
Other Taxes	4,800
Other Licenses, Permits, and Fees	6,300
Other Fines & Forfeitures	25,000
CFD Administration Services Cost Recovery	15,000
Transfers In	284,500
	$ 4,288,600

CITY MANAGER

DESCRIPTION

The City Manager's role is to leverage available resources, whether fiscal, social, or political, towards uses with maximum benefit to the community. In doing so, he or she spurs the organization to accomplish Council goals and citizen satisfaction by providing strong administrative leadership and fostering successful working relationships between the City Council, the public and staff.

As the City's Chief Executive Officer, the City Manager and staff pursue excellence and professionalism in providing leadership to and management for all departments and services by maintaining transparency, flexibility, clarity, and accountability of the organization to the Council, to the public, and to other agencies. The City Manager is responsible for the enforcement of all laws and City ordinances; appointment of department heads; and submission of the annual budget to the City Council. In addition, the City Manager and staff recommend policies and programs to the City Council based on sound research and advocate Council policy and City interests. A significant portion of the City Manager's office time is spent representing the City in local, regional, and statewide venues.

The City Manager's Office will:

- Translate Council policy direction, vision and decisions into reality.
- Support the Council's policy making role by ensuring that the Council is provided with timely, accurate, and complete information based on sound research.
- Raise the bar of expectations for Rancho Cordova's future.
- Drive fiscal performance to exceed citizen expectations.
- Provide support, guidance and inspiration to City departments.
- Direct research and analysis aimed at increasing the responsiveness of government.
- Direct the development of special programs that are aligned with the priorities established by the community and the City Council.
- Hire and develop City department heads and staff and ensure work performance.
- Coordinate an ambitious range of activities that serve Rancho Cordova residents.
- Provide leadership in solving regional issues and challenges.
- Negotiate contracts for the City, such as: police services, street maintenance, solid waste, animal control, code enforcement, planning, building and legal services.
- Provide legislative analysis, legislative relations, and coordination of National and California League of Cities events and information sharing.
- Provide public education and communicate relevant information to the public, City Council and staff about goals, accomplishments, plans and activities.

- Explore state of the art technology solutions for providing services and two-way communication with citizens and businesses within the community.

FISCAL YEAR 2008 – 2009 PROJECT STATUS AND ACCOMPLISHMENTS

The City has thirteen overall goals as stated on page 2. The budget for fiscal year 2008-2009 listed the City Manager's Office projects for the fiscal year. Those tasks are grouped below by the overall goal that they served and a status is provided to update the public on the City Manager's Office progress in completing the project or task. Sometimes accomplishments are achieved throughout the year that weren't identified as a project in the budget document. These accomplishments are grouped together and listed at the bottom of this section.

Ensure the Availability of the Best Public Services in the Region – Goal #4

- Provide coordination and management of a Citywide outreach to the Rancho Cordova community that may include town hall meetings to discuss issues and share information, assistance to existing and developing neighborhood associations, and other forms of civic engagement that allow citizens to have a closer relationship with their City government.

  Completed and ongoing. *The City Manager's Office encouraged a general discussion of civic engagement and community outreach with the City Council and community representatives at the annual planning meeting. The City Manager will guide work into FY 2009-10 on the City's role in "building community," as it is a continuous process and an integral part of the lens with which we view City operations.*

- Continue to provide leadership and direction to the Police Department with the goal of developing its reputation as a modern, urban Police Department, as well as ensure contract compliance with development of outcome-based measurable performance indicators by the end of the year that will result in citizens' perceptions of reduced crime and safe neighborhoods and streets.

  Partially completed*. Survey results in January 2009 demonstrate citizens' increased satisfaction with and perception of public safety, while still registering concerns about speeding. Work on developing outcome-based performance indicators continues and will be concluded in FY 2009-10 as tied to contract negotiations.*

- Explore the benefits of a charter for City governance based on "the best of the best" for presentation and public discussion by October 31, 2008.

  Partially completed. *As the first step in this project, the City Manager's Office has compiled a comparison report of various provisions of all California city charters. Future work will include development of innovative concepts to differentiate the City of Rancho Cordova and will continue into FY 2009-10.*

- Evaluate the cost-effectiveness of in-house police departments established two years ago in the Cities of Citrus Heights and Elk Grove to determine what lessons may be learned and applied to the evolution of the Rancho Cordova Police Department.

  In progress and ongoing*. The City Manager's Office has drafted a Scope of Work that will guide this evaluation through the first half of the following fiscal year, in preparation for negotiations to take place in FY 2009-10.*

- Establish citizen-centric benchmarking and performance evaluations for City services by initiating two to four targeted public opinion surveys throughout the year in order to analyze trends and effect changes needed within City departments/services that will respond to the community's input.

  In progress and ongoing. *One telephone survey was completed in December 2008 and further surveys may be completed by the end of the fiscal year using a variety of methods. Additionally, the City invested in an online survey tool and expects a continuation of the use of citizen surveys independent of the number completed this year.*

Sustain a Livable Community – Goal #8

- Enhance public parks and recreation services and standards by continuing to work with the Cordova Recreation and Parks District (CRPD) to implement a park development impact fee program and assist in allocating park renovation fees to City approved park projects.

  On hold*. The City Manager's Office is waiting for CRPD to provide staff with a Parks Master Plan, a draft park development impact fee that is nexus based and estimates and plans to fund operations and maintenance costs of the new proposed facilities in the development impact fee study.*

Practice Sound Fiscal Management – Goal #11

- In conjunction with the Finance Department, safeguard the public's funds by monitoring and maintaining a balanced budget in a year that is expected to have marginal revenue growth at best.

  In progress and ongoing. *The City Manager's Office has been closely involved in the guidance of specific decisions and actions that continue to keep the budget in balance. The City General Fund has had five years straight of General Fund revenues in excess of General Fund expenses.*

- Strengthen the City's assets by reviewing real estate holdings and buildings in order to determine if it is advantageous to modify current holdings or future plans for service and/or financial reasons.

  In progress and ongoing. *The City Manager's Office is currently evaluating and overseeing improvements to the Kilgore building in order to increase marketability. With the newly proposed lease for the Sacramento Children's Museum at 2701 Prospect Park Drive, City Hall's Civic Center campus will be fully leased with the exception of one small space that is on the market to be leased.*

Establish Logical (City) Boundaries – Goal #12

- Complete the annexation of the 1.2 square mile "finger" unincorporated area originally intended to be part of Rancho Cordova.

  In progress. *A fiscal study has been completed related to the finger annexation, and the City and County are currently negotiating property tax sharing. An agreement is needed between the City and County prior to Sacramento LAFCO holding a public hearing on the annexation.*

Other Accomplishments Not Identified as a Project in Fiscal Year 2008-2009 Budget

- *Working with the Finance Department, led analysis and recommendation for placing May 19, 2009 ballot measure to modernize ordinance language on telecommunications portion of the Utility Users' Tax, thereby safeguarding current and future revenue streams and providing fiscal stability in uncertain times. Goal #11*

- *Developed a plan for locating the Sacramento Children's Museum (SCM) in Rancho Cordova that was approved by the SCM Board of Directors. The City is supporting the SCM effort by providing space at a reduced lease rate and providing considerable community assistance to the project. Goal #8*

- *On March 1, 2009, made available to the general public a prescription drug discount card program to assist the uninsured and underinsured as requested by the City Council. Goal #8*

- *Approved a cardroom and restaurant design review and special business license on Prospect Park Drive that included an aesthetic design, safety features for the project, and a revenue sharing agreement related to the cardroom that will generate approximately $100,000 annually to the City. Goal #11*

FISCAL YEAR 2009 – 2010 PROJECTS

The City has thirteen overall goals as stated on page 2. Listed below are the projects, above and beyond our normal operations, targeted for initiation or completion in the upcoming fiscal year. The projects are grouped by the overall goal that they serve.

Ensure the Availability of the Best Public Services in the Region – Goal #4

- Continue to evaluate the cost-effectiveness of in-house police departments established in the Cities of Citrus Heights and Elk Grove in order to determine lessons applicable to the evolution of the Rancho Cordova Police Department *and* prepare for contract negotiations with the Sacramento Sheriff's Department to be completed by June 30, 2010.

- Draft a forward-thinking, one-of-a-kind, innovative city charter ready for public discussion by June 30, 2010.

Sustain a Livable Community – Goal #8

- Assist the Sacramento Children's Museum to meet its goal of being open and operational within the fiscal year.

- Oversee creation of an Emergency Operations Center in City Hall to allow continued operations and communications in the event of an emergency.

- Continue to provide resources and support to significant community events such as the California Capital Airshow.

Practice Sound Fiscal Management – Goal #11

- In conjunction with the Finance Department, continue to safeguard the public's funds by monitoring and maintaining a balanced budget and keeping City Council and community priorities for services despite dramatically challenging economic times.

Establish Logical (City) Boundaries – Goal #12

- Subject to the cooperation of the LAFCo process and Sacramento County, complete the annexation of the 1.2 square mile "finger" unincorporated area originally intended to be part of Rancho Cordova.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ 397,539	$ 528,794	$ 541,400	$ 577,300	$ 518,200
Benefits	230,635	226,445	254,500	217,399	219,200
Operating	209,780	263,502	287,000	287,000	224,400
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	$ 837,954	$ 1,018,741	$ 1,082,900	$ 1,081,699	$ 961,800

FUNDING SOURCES:

General Fund - Discretionary	$ 961,800
	$ 961,800

ADMINISTRATIVE SUPPORT

DESCRIPTION

The Administrative Support Division provides high-level administrative and clerical assistance to the City Manager's Office, City Council and several City departments (Finance, City Attorney, Communications and Human Resources). A special focus for this team is the coordination and utilization of resources to accomplish daily, weekly, and monthly tasks assigned by various departments. One example of resources is the internship and student work-study programs established and overseen by the Administrative Support Division. The responsibilities of this division include: leadership responsibilities, meeting coordination, planning and prioritizing, meeting preparation, problem solving, travel arrangements, conference registration and coordination, minute-taking, follow-up, and the ability to serve people (external customers and internal employees).

The division provides receptionist coverage for the two reception areas. Our Customer Support Specialists serve as the face of the City by being the first to respond to customers at the front counter, directing phone calls, responding to emails, processing incoming and outgoing mail, and serving the community and our internal employees.

FISCAL YEAR 2008 – 2009 PROJECT STATUS AND ACCOMPLISHMENTS

The City has thirteen overall goals as stated on page 2. The budget for fiscal year 2008-2009 listed the Administrative Support Departments projects for the fiscal year. Those tasks are grouped below by the overall goal that they served and a status is provided to update the public on the Administrative Support Departments progress in completing the project or task. Sometimes accomplishments are achieved throughout the year that weren't identified as a project in the budget document. These accomplishments are grouped together and listed at the bottom of this section.

Foster a Positive Image of Rancho Cordova – Goal #1

- To ensure positive outcomes, continue to survey customers and strive to improve overall internal and external customer satisfaction.

  Completed. *Conducted a survey of Council Members and staff to receive feedback as we continue to strive to improve our overall customer satisfaction.*

Champion Employee Development and a High Performance Work Environment – Goal #3

- In order to provide exceptional customer service, establish a job shadowing program at City Hall. Administrative Support staff will job shadow/cross train with at least one staff member this fiscal year.

  Completed. *All members of our Administrative Support Division have cross trained with at least one member of the Administrative Support Division learning the responsibilities of covering the reception areas at City Hall, the reception area at the Rancho Cordova Neighborhood Center, cashiering, and passport administration.*

- So that there are knowledgeable staff serving our citizens at City Hall, continue to offer training opportunities to Administrative Support staff in order to expand technical knowledge and advance soft skills.

Completed. *All members of the Administrative Support Division have continued to increase their technical knowledge and advance their soft skills through training opportunities. The emphasis this year was becoming familiar with Office 2007 and to work towards becoming Microsoft certified.*

- So that there is no lapse in the level of service, create and maintain procedure manuals for all administrative support staff positions.

  Completed. *A procedure manual has been developed and is currently under review.*

Sustain a Livable Community – Goal #8

- In order to assist in creating a sustainable community, increase purchasing of recycled office supply products when available and recycle and reuse supplies at City Hall.

  Completed. *We have made a special effort to increase our purchasing of recycled office supply produces when available. We are continuing to recycle and reuse office supplies at City Hall.*

Foster Responsible Citizenship – Goal #10

- To foster a positive image of the City of Rancho Cordova, volunteer or participate in community events as representatives of the City of Rancho Cordova.

  Completed. *All members of the division volunteered or participated in community events. Some of the events we participated in include: the City's 5th Anniversary Celebration, Relay for Life, Christmas Tree Lighting, Project 680, 3rd Annual Veteran's Day Celebration, Fourth of July Celebration, Eppie's Great Race, Mather Airshow, 1st Annual Veggie Chase, Rancho Cordova Kid's Day, International Festival, and we helped to raise money for various nonprofit organizations such as the Cordova Food Locker and the Folsom Cordova Community Partnership.*

Continue to Provide Regional Leadership – Goal #13

- To provide regional leadership in the administrative field, participate in administrative professional networking groups.

  Completed. *The Administrative Support Division has continued to provide regional leadership in the administrative support profession. With the entire support of our Administrative Support Division, we were able to begin Rancho Cordova's first IAAP (International Association of Administrative Professionals) Chapter. The Inaugural Event was hosted on Friday, April 17 in honor of Administrative Professional's Week.*

Other Accomplishments Not Identified as a Project in Fiscal Year 2008-2009 Budget

- *Stacy Leitner, Executive Assistant to the City Manager, was asked to serve on the national council for American Society of Administrative Professionals (ASAP). She serves as one of ten executive assistants from various large corporations such as: The Pepsi Bottling Company, Microsoft Corporation, Hyatt Hotels and Resorts, and others. ASAP is dedicated to providing administrative professionals with the most up-to-date tools, educational opportunities, career development and advancement resources to guide them in their careers. Goal #13*

- *As a Council initiative, Stacy Delaney, Evelyn Richardson, and Jeani Donaldson assisted with the March 1 roll out of the City's Prescription Card Program. They were responsible for researching participating pharmacies in the area, distributing program information to eight locations, and handling the numerous inquiries. Goal #4*

FISCAL YEAR 2009 – 2010 PROJECTS

The City has thirteen overall goals as stated on page 2. Listed below are the projects, above and beyond our normal operations, targeted for initiation or completion in the upcoming fiscal year. The projects are grouped by the overall goal that they serve.

Foster a Positive Image of Rancho Cordova – Goal #1

- Recruit at least five administrative professionals to the newly formed Rancho Cordova IAAP Chapter.

Champion Employee Development and a High Performance Work Environment – Goal #3

- Build and strengthen relationships cross departmentally by actively participating on two internal staff committees.

- Seek opportunities to improve writing skills by taking one course in effective writing or grammar.

- In partnership with our city's employee recognition program, implement a program that allows one city administrative support personnel to be spotlighted each month.

Ensure the Availability of the Best Public Services in the Region – Goal #6

- To ensure that we are able to share with our residents and businesses the available tools and resources for the region, continue to research programs, services provided by agencies and continue to build our reception resource binder.

- Improve our overall usage of Comcate, which will help to ensure that departments respond to the needs of the public.

Continue to Provide Regional Leadership – Goal #13

- To provide regional leadership in the administrative field, participate in administrative professional networking groups, most specifically the Rancho Cordova IAAP Chapter.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ 186,466	$ 218,547	$ 273,900	$ 246,300	$ 212,300
Benefits	103,402	106,121	145,500	132,801	107,700
Operating	48,103	45,081	69,600	37,900	37,200
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	$ 337,971	$ 369,749	$ 489,000	$ 417,001	$ 357,200

FUNDING SOURCES:

General Fund - Discretionary	$ 357,200
	$ 357,200

COMMUNICATIONS/PUBLIC INFORMATION/ COMMUNITY RELATIONS

DESCRIPTION

The Communications Department, within the City Manager's Office, has the pleasure of being central to building community pride by communicating the many activities, services and accomplishments of the City of Rancho Cordova, its elected officials, staff and community leaders. In addition, we appreciate the opportunity to lead initiatives to foster civic engagement and responsibility. In a survey, conducted in March 2008, 40% of our residents said they would like to be more engaged in the community and our challenge continues to be developing and facilitating diverse opportunities by which to harness that enthusiasm.

Communications methods are primarily, but not limited to, ongoing media relations and community relations. Other responsibilities, such as special events, graphics development and maintenance and crisis communications also come under the purview of this department. Activities and interactions of the Communications Department are local, regional and national in scope, as appropriate.

Ongoing responsibilities of Communications, Public Information, and Community Relations include:

Media Relations

- Publicity of Council Member activities demonstrating their commitment as elected officials.
- Local, regional, state and national committee work that benefits Rancho Cordovans.
- Special events that reflect their continuous, active engagement in the community.
- Publicity of accomplishments and projects by City staff in support of Council initiatives and goals.
- Generating stories which detail the high quality and quantity of work conducted for the benefit of residents and businesses in Rancho Cordova.
- Responding to media inquiries about stories in or about Rancho Cordova to ensure balanced, accurate and informed reports.
- Function as City's spokesperson, when appropriate; coordinate with other authoritative sources, either as subject matter experts for background or in support of their spokesperson roles.
- Provide media training to staff as needed for general knowledge and for specific interviews to assist in effective communications to the community of City's roles and positions.
- Strategic communications planning and implementation.
- Overall communications strategizing to ensure a positive and accurate image is conveyed consistently within and outside the community.
- Working with key management and staff to develop specific strategic positions on major and/or controversial projects to ensure accuracy.

- Crisis Communications.

- Working cooperatively with internal and external resources to develop and maintain a comprehensive crisis contingency program to be used in conjunction with or in place of the federal emergency operations plan, as appropriate to the crisis.

- Function as City's spokesperson in critical situations, acquiring information from reliable authoritative sources and working directly with the media, and coordination among various internal and external departments and agencies.

- Maintaining ongoing contacts with key Public Information Office staff in other agencies for better relations in times of crisis.

- Implement crisis communications plan as needed.

Community Relations

Ensuring residents, the public, elected officials and decision makers within and outside Rancho Cordova have a positive and informed concept of Rancho Cordova by developing and maintaining strong, positive relationships with the community via:

- Proactive interactions with established community groups, committees, etc.

- Initiate the development of new groups (e.g., Community Advisory Committee) as warranted to fill needs in the community for improved communications and interactions.

- Offer public education about City events, activities and services, through personal contact, brochures, participation in forums, community events, etc.

- Assistance to Council and staff through the preparation of written materials, both content and graphics.

- Planning and executing events that highlight the City's services and accomplishments.

Ensuring the City is reflected in the most positive light through:

- The design and use of graphic images, seal, logo and/or future graphics.

- Unified application of images across all departments for effective graphic communications to the community.

- Publishing and distributing a quarterly City newsletter.

- Design and maintenance of an informative, attractive and user-friendly website.

FISCAL YEAR 2008 – 2009 PROJECT STATUS AND ACCOMPLISHMENTS

The City has thirteen overall goals as stated on page 2. The budget for fiscal year 2008-2009 listed the Communications' Departments projects for the fiscal year. Those tasks are grouped below by the overall goal that they served and a status is provided to update the public on the Communications' Departments progress in completing the project or task. Sometimes accomplishments are achieved throughout the year that weren't identified as a project in the

budget document. These accomplishments are grouped together and listed at the bottom of this section.

Foster a Positive Image of Rancho Cordova – Goal #1

Media Relations

- Launch a semi-annual radio/television public service campaign promoting the benefits of Rancho Cordova. First campaign to begin as part of 5Th anniversary celebration, prior to end of the 2007-08 fiscal year, second campaign, depending upon budget, to run in winter calendar year 2008-09 and spring 2009.

  Completed. *We ran the successful and popular "I Love Rancho Cordova" campaign as part of the 5th anniversary celebration for four weeks in July-August 2008. Arrangements with Channel 10 provided us with additional exposure as late as Election Night, 2008. For a purchase price of $12,733 in air time, we received the value of $70,973 in actual air time. Due to budget constraints unanticipated at the time of this budget, we determined that running a second campaign was not prudent. This campaign has garnered a gold award in the regional CAPPIE competition sponsored by the Sacramento Public Relations Association, a first place award of excellence from the Statewide California Association of Public Information Officials and a bronze Telly in an international awards program which saw 13,000 entries.*

- Implement the U.S. Council of Mayors videos on the Rancho Cordova Website. Completion targeted for October 2008.

  Completed. *We are pleased to have worked with the US Conference of Mayors and their production company, CGI, to create a series of videos showcasing our city. Due to delays at CGI, this took longer than anticipated, but we are delighted with the end result. This project was done at no cost to the city, only staff time. It also improved links with the business community via sponsorships developed by CGI.*

- Increase the quantity and quality of news and feature stories reflecting Rancho Cordova in a favorable light. (see below)

- Triple the number of placements of stories about Rancho Cordova from the previous year. Minimum 100 placements (one story may have several placements in different media) in the fiscal year. (see below)

- Minimum 25 topics covered in the fiscal year.

  Ongoing. *We began maintaining a clip file of media stories, both print and electronic, measuring the number of media stories, the number of topics and the number of outlets. In calendar year 2008, there were 442 articles on 163 topics in 26 media outlets. Since no measure had previously been kept, it is not possible to say if this is triple or not, however we have strong confidence that the number, variety of stories and the diversity of outlets has increased substantially. Developing positive relationships with editors and reporters will help expand the number and quality of stories.*

- Expand and diversify the network of media (include more specialty media for news and feature stories, i.e., Senior Spectrum, Parents, ethnic, talk radio, regional feature magazines, etc.). Minimum placement in 15 different media outlets.

Ongoing. *We continue to expand our media list. Due to short-staffing, we have not been able to develop as many stories for radio and feature magazines as we might have with full staff.*

- Create an ongoing monthly program on Comcast highlighting City activities, personnel, programs and services with a January 1, 2009 target start date.

  On hold. *Efforts to identify the appropriate contact at Comcast who can create such a program have not been successful. Further, staffing has required attention be directed to more ongoing media issues.*

Community Engagement/Special Events

- Develop a distribution network of public and private-sector locations to post information about City activities and method of distribution and updating materials. Implement by December 2008.

  Completed. *We identified about a dozen locations for posting information and they are serviced on an occasional basis. This is a low priority compared to other projects.*

- Create a speakers' bureau of City staff and Council members to provide frequent talks to civic groups. Initiate program September 2008.

  Completed. *Letters were sent to approximately 25 organizations offering the services of City staff and elected officials to speak about City activities. To date, only one organization expressed interest and a speaker was booked so this became a low priority. However, we booked speakers to do public education about the Measure B ballot question with about ten local organizations. This is effective on an as-needed, but not on an ongoing basis.*

- Conduct an organized, concerted effort to bring Council members and staff into specific communities for informational exchanges, i.e. Town Hall, neighborhood association meetings. Implement by September 2008.

  On hold. *It was determined that a multi-departmental committee would form to assess the current and future needs of civic engagement in the community. It was decided that until this group reached some consensus, we would not institute any specific projects.*

- Ongoing/as-needed support of special events (such as public open houses, workshops, etc. for other departments).

  In progress. *We have worked with all departments on their needs for design work, public open houses, public information, media involvement, workshops, etc. and are available for support and information as the need arises. In FY 2008-09 some of these projects have included:*

  - Shuttle Service: assist Public Works staff on the analysis of the proposed routes, financial considerations and operator criteria and selection; oversaw coordination with designer for brand development and marketing materials to encourage ridership.

  - Allied Waste: coordinating with contractor and designer to redesign annual brochure for better clarity and conformance by residents.

- Various internal working groups on speaking/focus points for speaking engagements and more targeted messaging for internal meetings.

- Mayor/Council member/City Manager speaking points for various speaking engagements in the community.

- Costa Rica earthquake relief event: coordinated an event and media awareness for residents to support victims of the earthquake.

- Children's Museum publicity: coordinated with Sacramento Children's Museum volunteers and board to publicize the agreement to open a museum in Rancho Cordova.

- California Capital Airshow: assistance as needed with publicity and emergency coordination.

- Measure B: Oversaw the public information program for the modernization of the Utility Users' Tax measure, including writing materials, overseeing design and printing, coordinating with staff and community to ensure consistency and understanding of message to ensure an informed electorate.

- Publicity of many departmental efforts including Code Enforcement, Building & Safety, Kilgore Cemetery and staff volunteerism via the newsletter and a new column in the Grapevine Independent titled, "Rancho Reflections".

- Include more local, state and national dignitaries in Rancho Cordova programs when and where appropriate.

  Ongoing. *We routinely invite representatives from local, state and federal offices to events in Rancho Cordova and have received good representation from them. Elected officials or their representatives appeared at the Fifth Anniversary celebration, at the State of the City event and the Economic Summit, among others. We have initiated discussions with the Cordova Community Council and the Chamber of Commerce to develop more opportunities for high level guest speakers.*

- Formalize procedures/guidelines for providing financial and/or technical support to outside events, working with the Cordova Community Council.

  In progress and ongoing. *Handled on a case-by-case basis with the ultimate goal to have Cordova Community Council take on this responsibility.*

- Development, as desired by Council, of an annual City event, ice cream social, tea, dance, etc., at City Hall. Implement for anniversary date July 1, 2009.

  Not completed. *Funds were budgeted for such a project; however, declining revenues will likely preempt this for this year and the foreseeable future.*

Graphics/Website

- Addition of Council Member and key staff biographies and photos on website along with other meaningful information to create a more familiar relationship with the community. Completion target of January 2009.

  Completed. *This was done as of May 2009.*

- Addition of video clips and archives on website to include public service campaigns, news stories and videos of City projects. Completion: November 2008.

  Completed. *The public service campaign was uploaded to the website in early 2009. Additional improvements are continuously being made to the site.*

- Develop more unified graphic images reflective of the City image.

  In progress. *We have conducted an inventory of various department's materials and are in the process of developing a new brand to introduce upon retirement of the 5th anniversary brand, ideally by July 2009. At that time, brochures and other graphics will be unified to reflect a more cohesive image.*

- Analysis, potential revision/updating of City seal, logo and graphic standards. Complete by March 2009.

  In progress. *See above.*

Foster Responsible Citizenship – Goal #10

- Create an ongoing Civic Engagement Committee composed of members of different neighborhoods, business, and special interests to engage (monthly or quarterly) in two-way communications about City projects, Council agenda items, outreach, and other topics of interest. Target start date January 2009.

  In process. *An internal Civic Engagement Committee convened to try to assess the current and future needs of the City. It was decided that until this group reached some consensus, we would not institute any specific projects.*

- Work with the school districts to develop school programs for students at a particular grade level to expose them to local government. Begin discussions September 2008 for implementation in September 2009 school year.

  In progress. *Staff met with Folsom Cordova Unified School District (FCUSD) superintendent in the fall and have held subsequent meetings with school principals at Cordova High School, Mills Middle School, Mitchell Middle School and others with the goal of supplementing their curriculum on government with speakers from Council and staff as well as other potential programs.*

- Working with other departments, develop and market the Strong Neighborhoods program, September 2008.

  In progress. *The internal Civic Engagement Committee touched on many of the programs and issues related to a larger Strong Neighborhoods initiative. We are working on a formal written proposal for a long-term program to build upon the strengths of Rancho Cordova.*

Other Accomplishments Not Identified as a Project in Fiscal Year 2008-2009 Budget

- *Successful 5th anniversary celebrations*

  - *Organized a community group that recommended a combination of neighborhood-oriented parties with a big celebration at City Hall.*

- *Organized a matrix team of staff to implement these highly successful events. The 5th anniversary celebration event has won several honors which include:*
    - First place award of excellence from the statewide California Association of Public Information Officials (CAPIO).
    - Honorable mention from the regional Sacramento Public Relations Association (SPRA).
    - Bronze award from the international Summit awards competition.
- *Worked with designer to develop a distinctive 5th anniversary brand.*
- *Continued to write, edit and publish an attractive, meaningful quarterly newsletter—on time, under budget. City Views received a gold CAPPIE award from the Sacramento Public Relations Association in 2009.*
- *Facilitated planning meeting and coordinated community meeting with 150 participants after Christmas Eve natural gas explosion.*
- *Completed Emergency Operations procedures for citywide emergency preparation.*
- *Completed Operations Plan and created emergency contact cards for key staff.*
- *Handled many diverse and unanticipated media inquiries.*
- *Ongoing monthly contributions to the Grapevine Independent via "Rancho Reflections" column.*

FISCAL YEAR 2009 – 2010 PROJECTS

The City has thirteen overall goals as stated on page 2. Listed below are the projects, above and beyond our normal operations, targeted for initiation or completion in the upcoming fiscal year. The projects are grouped by the overall goal that they serve.

Foster a Positive Image of Rancho Cordova – Goal #1

The key to fostering a positive image lies in understanding how you want to be perceived by your community. Therefore, the first step is to work in concert with the City Council and staff to define that perception. We then develop a series of key messages designed to achieve those desired perceptions. The process utilizes proactive and reactive media relations, graphics and community relations. Our efforts in this fiscal year will be to refine efforts started last year, develop stronger media relationships and to focus on key City accomplishments.

- Expanded media relations, meeting reporters/editors for the purpose of developing more and meaningful stories.
- Development/implementation of a new brand to reflect the City's vision.
- Graphics review and revision of materials for improved communications and consistent appearance.

- Increase the quantity and quality of news and feature stories reflecting Rancho Cordova in a favorable light.

- Triple the number of placements of stories about Rancho Cordova from the previous year. Minimum 100 placements (one story may have several placements in different media) in the fiscal year.

- Minimum 25 topics covered in the fiscal year.

- Expand and diversify the network of media (include more specialty media for news and feature stories, i.e., Senior Spectrum, Parents, ethnic, talk radio, regional feature magazines, etc.). Minimum placement in 15 different media outlets.

- Investigate potential for staging quarterly Power Breakfasts with keynote speakers, in conjunction with Cordova Community Council and Chamber of Commerce for the purpose of providing a local forum for regional and broader-based issues and concerns.

- Support of other departments' projects such as:

    - Community relations regarding Highway 50 widening project

    - Communications to the community about roads/public works projects

    - Housing projects

- Conduct an organized, concerted effort to bring Council Members and staff into specific communities for informational exchanges, i.e. Town Hall, neighborhood association meetings.

- Ongoing/as-needed support of special events (such as public open houses, workshops, etc. for other departments).

- Include more local, state and national dignitaries in Rancho Cordova programs when and where appropriate.

- Develop more unified graphic images reflective of the City image.

- Analysis, potential revision/updating of City seal, logo and graphic standards.

Foster Responsible Citizenship – Goal #10

- Development of a long-range social marketing program for Strong Neighborhoods.

- Coordination with Cordova Community Council and Chamber of Commerce on projects that will raise the image of Rancho Cordova in the minds of business leaders, elected officials, residents and the region as a whole.

- Coordinating with Folsom Cordova Unified School district on several programs (begun in FY 2008-09) to heighten awareness of students of the role of local government in their lives, to foster better future citizenship.

- Work with the school districts to develop school programs for students at a particular grade level to expose them to local government. Begin discussions September 2008 for implementation in September 2009 school year.

- Working with other departments, develop and market the Strong Neighborhoods program.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ 76,920	$ 37,447	$ 134,800	$ 89,400	$ 91,600
Benefits	42,821	16,185	70,400	45,400	39,800
Operating	271,288	516,412	289,250	260,550	186,800
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	$ 391,029	$ 570,044	$ 494,450	$ 395,350	$ 318,200

FUNDING SOURCES:

General Fund - Discretionary	$ 318,200
	$ 318,200

HUMAN RESOURCES

DESCRIPTION

Under the management and general direction of the City Manager's Office, the Human Resources Department plays a major role in creating a collaborative team of City employees and contract staff that provide high quality service to the community. The Human Resources Department takes great pride in its employees who are up to the challenge of creating something different, who think beyond the traditional boundaries of "how it's always been done", who dare to want to make a difference, and who can have fun and not take themselves too seriously in the process. With this being said, the City is committed to maintaining and attracting an exceptionally qualified team of employees.

Aside from providing the City with talented and motivated employees, the department is responsible for developing and maintaining a high-quality of work life, adhering to equitable and ethical personnel standards, updating and composing job descriptions for City positions, and providing employee development opportunities. Human Resources staff ensures that performance is appropriately rewarded and that employees receive salary and benefits competitive with the marketplace. The mission of Human Resources is to develop a staff and workforce philosophy that embraces the City Council's vision, citywide goals and core values in daily decision making.

Ongoing responsibilities include:

- Maintain a classification plan that contains accurate and up-to-date job descriptions for City positions by conducting a job analysis prior to recruitments for vacant positions.
- Work closely with departments to assess staffing needs and coordinate the recruitment and selection process to attract hard working, talented and engaged employees that fit within our culture.
- Orient new employees, prepare personnel action documentation and maintain employee records in accordance with established regulations.
- Conduct salary surveys to ensure that the established salary ranges for City job classes remain competitive with the marketplace.
- Evaluate and provide training on an effective performance management and employee development program to encourage excellence, provide valuable feedback and opportunities for professional growth and ensure good performance is recognized and appropriately rewarded.
- Develop the City's workforce by assessing departmental training needs and delivering professional growth opportunities for staff including: skills enhancement training, management and supervisory training, safety training and mandated training.
- Administer the City's benefit program including the contract for the City's health insurance and retirement program with the California Public Employees Retirement System.
- Administer the annual "open enrollment" for health and associated benefits in conjunction with a Wellness Fair.

- Coordinate the Employee Advisory Team (E.A.T.), to obtain input on new policies that will impact employees, provide opportunities for contribution to the community and charitable organizations, plan activities that promote teamwork and collaboration across departments, and leadership development for employees on the E.A.T. team who volunteer to take the lead on various E.A.T. activities.

- Provide proactive leadership and clear advice to support departments when employee relations issues arise and assist departments to clarify expectations.

- In support of the City culture, maintain a high level of communication, cooperation and understanding among all levels of City staff with regard to Human Resources policies and programs.

- Review and maintain the Human Resources Manual and create necessary policies, employee guidelines, procedures and forms necessary to the effective and legal operation of the organization.

- Administer a leave of absence program, adhering to federal and state guidelines.

- Administer volunteer and student internship program.

- Maintain confidential personnel data in the Human Resources Information System (HRIS).

FISCAL YEAR 2008 – 2009 PROJECT STATUS AND ACCOMPLISHMENTS

The City has thirteen overall goals as stated on page 2. The budget for fiscal year 2008-2009 listed the Human Resources' Departments projects for the fiscal year. Those tasks are grouped below by the overall goal that they served and a status is provided to update the public on the Human Resources' Departments progress in completing the project or task. Sometimes accomplishments are achieved throughout the year that weren't identified as a project in the budget document. These accomplishments are grouped together and listed at the bottom of this section.

Champion Employee Development and a High Performance Work Environment - Goal #3

- Administer and implement citywide training programs that promote organizational effectiveness and improve customer service, to include:

    - In July 2008, establish the schedule for the final three training sessions of the leadership development and essential skills for managing employees program so that it is completed by December 2008.

        Completed. *To assist with leadership development, the Human Resources Department offered dynamic programs to challenge current practices and prepare our supervisors and managers to be effective leaders. We also encouraged other employees to attend for professional development in preparing our future leaders.*

    - By the end of August 2008, work with departments to identify safety training needs, identify available training resources and coordinate two citywide safety trainings to prevent potential injuries which could ultimately provide cost savings to the City.

Completed. *Human Resources staff coordinated a CPR/First Aid class, which also included defibrillator training to prepare a core group of employees to utilize our newly installed defibrillators, and provided a back injury prevention DVD to various departments to ensure safe lifting techniques are applied where lifting hazards exist. Additionally, an ergonomic training was conducted in March to prevent injury.*

- By August 2008, equip supervisors with the necessary knowledge pertaining to sexual harassment and discrimination prevention with an in-house training program presented to promote a positive work environment that allows employees to focus on City services.

  Completed. *An online training program was provided to supervisors.*

- By March 2009, coordinate a training program to educate employees on the benchmarking process that will assist them in finding and evaluating best practices identified by other organizations and cities that will help improve our processes and customer service approach.

  Completed. *A brief workshop was offered to provide tools and resources that will assist staff in researching best practices from other organizations to improve our current processes or implement new programs that enhance our services.*

- Enhance the new employee orientation process to include the City's philosophy for exceptional customer service, an ergonomic review with the new employee and a document that contains key webpage links to important information that will help the employee more efficiently transition into their job.

  Completed. *A checklist was created by staff to ensure that each new employee is provided with all benefit information, policy and guidelines that they must understand and opportunities available to them that are important to our culture. Additionally, a meeting is scheduled for the Human Resources Manager to meet with each new employee at the three month anniversary mark to obtain feedback and ensure that new employees are satisfied with the new job and have the resources they need to be successful.*

- To encourage more innovation, increase productivity, and improve services to the community, human resources will promote the employee recognition program to expand the occurrence of employee recognition by 20 percent. This will involve implementation of several new employee recognition options and better communication to the overall workforce.

  Completed. *An enhanced recognition program has been implemented and supervisors trained on expectations for rewarding employees and demonstrating appreciation when employees go above and beyond and produce exceptional work. While we are still evaluating the results, it is anticipated that the overall efforts of the Human Resources Department resulted in a greater than 20 percent increase in recognition through certificates, bonuses, and service awards than had occurred in the prior year.*

- By April 2009, develop the Human Resources Intranet website and publish information to promote employee development and provide links to important information and forms pertaining to benefits, retirement, employee leave issues, safety, performance management, training opportunities and the Employee Assistance Program.

Completed. *Human Resources staff conducted an employee survey to identify resources employees wanted available on the Intranet and developed the materials that the IT Department needed in order to create the Intranet pages. Additionally, Human Resources worked with IT staff to create a streamlined, online absence request process which will update a City calendar, simplify the approval process and alleviate the need for a paper process.*

- Evaluate employee benefits as they compare to the 16 jurisdictions identified in the City's compensation philosophy to ensure the City of Rancho Cordova is able to recruit and retain talented employees.

  Completed. *A total compensation study was successfully completed and recommendations were implemented within the projected budget. Notably, Human Resources implemented several benefit changes that resulted in cost savings to the City while improving benefits to employees.*

- In conjunction with the Finance Office, evaluate our current retirement plan through CalPERS and explore options for adjustments to the plan by September 2008, which will result in quality benefits to attract and retain the most talented employees.

  Completed. *The Human Resources Department and Finance Department met with CalPERS representatives to review our contract and to better understand the future retirement cost obligations through discussions with our actuary. Human Resources prepared two resolutions for Council approval that were needed to update existing resolutions that had not been updated with prior year changes to the CalPERS contract.*

- Evaluate the possible benefit enhancements or cost saving options through Public Agency Retirement Services (PARS) retirement programs tailored to public agencies by September 2008.

  Completed. *The review of PARS was completed and no benefit enhancements or cost savings could be gained through PARS.*

- By May 2008, evaluate options and report back to the City Manager and management team on a more effective performance management program that will ensure employees understand the expectations for their assigned responsibilities, align their individual goals with the department and City objectives, identify areas and opportunities for development and provide a component to ensure good performance is appropriately recognized or rewarded.

  Completed. *A new performance management form has been implemented for department heads to facilitate better feedback pertaining to core competencies and department goals. The management team viewed a demonstration of an online performance management system that would help link individual goals to organization goals for providing a better measure of overall results and achievement.*

- To assist with supervisor and employee development, create four new informational handouts for distribution.

  Completed. *The Human Resources Department provided a Workers Compensation Program handout to help ensure employees could receive prompt treatment in the event of an injury. Guidelines on Political Activities were*

distributed in July and two information handouts on our benefits were disseminated during the fiscal year. Additionally, many resources were prepared for the HR Intranet pages.

- By June 2009, evaluate the utility of the Great Plains Human Resources Module options to establish a better system for maintaining and reporting employee information, tracking performance evaluation due dates, recognition, professional license expiration dates, training needs and training completion dates.

  Completed. *The Human Resources Department has worked with the IT Department to identify a consultant that has educated staff on the system and reporting capabilities that will create efficiencies.*

- Identify options for a comprehensive training program to educate managers and supervisors on the steps for identifying effective performance measures and developing SMART (Specific, Measureable, Attainable, Realistic, and Time sensitive) goals that allow departments to measure their productivity and establish necessary process/service improvements where problems exist. This training program will be conducted by January 2009.

  In progress. *Staff has begun developing the presentation materials; however, this project was put on hold until the next fiscal year.*

- By February 2009, develop and schedule a supervisory training program to ensure supervisors understand their role in effectively administering the City's Human Resources Manual policies, applying strategies to optimize employee performance, addressing employee development needs and promoting an effective team environment to foster a high performance workforce.

  In progress. *A course outline has been developed and the first module pertaining to employee recognition has been provided.*

- To promote the safety and health of our workforce, the Human Resources department will implement a comprehensive Injury and Illness Prevention Program (IIPP) to outline employee safety responsibilities, training, worksite evaluation requirements, accident investigation and management's role in responding to safety concerns.

  In progress. *The initial goal deadline was not met due to other organization priorities; however, the IIPP has been drafted and is in the review process.*

Other Accomplishments Not Identified as a Project in Fiscal Year 2008-2009 Budget

- *Human Resources conducted an employee survey to identify opportunities for improving our services. It was positive to learn that 92.4 percent of employees felt that Human Resources responds timely to their questions and 94.3 percent feel they experience quality interactions with Human Resources. Goal #3*

- *The Human Resources Department partnered with the IT Department to design and implement an online suggestion program to ensure all staff has an avenue they feel comfortable using to submit ideas or concerns. Goal #3*

- *The Human Resources Department updated the human resources manual to include changes to several leave laws, updates to benefits, and clarification of current practices. Goal # 3*

- *The Human Resources Department submitted a nomination for the Cordova Community Council Public Service Award and the City Employee Group was selected as the 2009 winners. Goal #1*

- *The Human Resources Department prepared a submission for the Sacramento Area Human Resources Association and Sacramento Bee Sacramento Workplace Excellence Leader (SWEL) Award and was selected as the winner of the small government agency category. Goal #1*

- *The Human Resources Department established a regular timeline for reviewing and reporting on organization security, performance review due dates, and various City Manager reports. Goal #3*

- *The Human Resources Department coordinated participation of staff and business partners to support Cordova High School Business Academy student interviews. Goal #3*

FISCAL YEAR 2009 – 2010 PROJECTS

The City has thirteen overall goals as stated on page 2. Listed below are the projects, above and beyond our normal operations, targeted for initiation or completion in the upcoming fiscal year. The projects are grouped by the overall goal that they serve.

Foster a Positive Image of Rancho Cordova – Goal #1

- To share the positive story about our newer City and thriving community, the Human Resources Department will identify opportunities, assist with or prepare at least one award submission to highlight the great culture and team that has been developed in the City.

Champion Employee Development and a High Performance Work Environment – Goal #3

- In order to effectively support the departments and foster an effective culture, the Human Resources Department will conduct an employee survey to assess overall organizational effectiveness and employee engagement, and offer at least two team building activities to promote collaboration, planning, communication, and/or team effectiveness.

- Research low to no cost benefit options that will meet the needs of our employees and continue to give back to them for their great contributions.

- To promote the safety and health of our workforce, the Human Resources department will implement a comprehensive IIPP to outline employee safety responsibilities, training, worksite evaluation requirements, accident investigation and management's role in responding to safety concerns.

- To foster a healthy lifestyle and promote employee well-being, coordinate and schedule four wellness program activities or trainings. Coordinate and publicize at least one flu shot event at City Hall early in the flu season.

- Survey employees to identify training topics needed and employee interest in the use of webinars as a means of training. Provide at least two trainings to employees.

- Research and recommend a basic retention/succession plan to partner with and support departments.

- To ensure continuity of service and streamlined processes, Human Resources staff will create desk manuals to document and review how we input and maintain employee data, add/update/delete benefits, open and close out recruitments, add/delete job descriptions in NEOGov, and maintain position control data.

- Research and identify the human resources functions or workforce characteristics (e.g., generation breakdown, gender) that we need to establish a baseline measure that will allow us to clearly assess progress and report results.

- Partner with the IT Department to evaluate and implement online workflows where it will result in efficiencies and create streamlined, user friendly forms and improved benefit change processes.

- Implement improvements to the existing performance management system to reduce the percentage of late evaluations by five percent and increase the quality of feedback provided to employees to demonstrate recognition and appreciation of their hard work and to effectively discuss opportunities for personal development.

- Partner with IT to develop online profiles for employees.

- Conduct supervisory training to provide tools to optimize employee performance and development and ensure supervisors effectively administer the City's Human Resources policies.

- Provide training to educate staff on how to benchmark best practices, identify effective performance measures and develop smart goals to better measure productivity and establish process/service improvements.

Foster Responsible Citizenship – Goal #10

- To support our local community and build employee engagement, coordinate the participation of employees in at least six local events, including blood drives and contributions of time and monetary donations.

Continue to Provide Regional Leadership – Goal #13

- To provide regional leadership in the human resources field, plan and coordinate a Human Resources Professional Event and host a regional webinar for the International Personnel Management Association to learn best practices from other human resources professionals that work in the Rancho Cordova business community or with public employers in our region.

- Participate on the Preparing for the Next Generation Statewide Committee and assist with passing on the resources that are being created and disseminated by the group.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ 100,151	$ 154,640	$ 230,400	$ 231,900	$ 238,200
Benefits	65,410	75,897	105,600	108,500	99,600
Operating	106,718	134,184	172,700	127,430	96,600
Capital Outlay	-	169	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	$ 272,279	$ 364,890	$ 508,700	$ 467,830	$ 434,400

FUNDING SOURCES:

General Fund - Discretionary	$ 434,400
	$ 434,400

FINANCE

DESCRIPTION

As a steward of public funds, the Finance Department is responsible for the fiscal health of the City as well as the collection and expenditure of funds in accordance with all applicable laws and regulations. This includes managing the processes and recording for day to day transactions, providing accurate reporting to the City Council, City Manager and other departments as well as performing high level, broad fiscal analysis of current activities, trends and steering us into the future. As such, the Department is best viewed as providing two levels of service, internal operations and fiscal analysis and advisory services.

From the analysis and advisory perspective, the Finance department is charged with the following roles and tasks:

- Primary advisor to the City Manager and City Council on fiscal and financial matters.
- Long range financial planning, including forecasting and budgeting.
- Ongoing investigation and identification of fiscal opportunities such as significant sources of new revenues or expense reductions.
- Participating in the Financial and Accounting Industry in order to stay aware of Industry Best Practices and identify opportunities for effecting change.
- Provide leadership in the development and implementations citywide financial policies.
- Administer the City's Investment and Debt Portfolio's.

On the internal operations side, the Finance Department performs the following functions:

- General accounting services including recording and reporting transactions in accordance with Generally Accepted Accounting Principles (GAAP).
- In order to ensure optimum cost recovery the Finance Department provides project accounting services, which includes tracking expenses on a project by project basis, billing third parties for cost reimbursement and maintaining customer statements and account history.
- Providing timely financial detail and summary reports to City management and the City Council to assist them in managing the activities of their respective departments.
- Design and implementation of an effective system of internal controls for the purpose of safeguarding the City's assets.
- Annual budget preparation.
- Preparation and management of Annual Independent Fiscal Audit.
- Generation of Comprehensive Annual Financial Report and Citizens' Financial Report.
- Grant compliance and reporting.

- Community Facility District and Assessment District Administration.
- Administration of the Business License Program.
- Ensuring fees are set at the appropriate levels to ensure the City is justly compensated for services provided.
- Budget management, which includes not only providing reports to departments but meeting with the various departments to discuss their performance to the budget on a regular basis throughout each fiscal year.
- Payroll processing.
- Providing contract administration.

FISCAL YEAR 2008 – 2009 PROJECT STATUS AND ACCOMPLISHMENTS

The City has thirteen overall goals as stated on page 2. The budget for fiscal year 2008-2009 listed the Finance Departments projects for the fiscal year. Those tasks are grouped below by the overall goal that they served and a status is provided to update the public on the Finance Departments progress in completing the project or task. Sometimes accomplishments are achieved throughout the year that weren't identified as a project in the budget document. These accomplishments are grouped together and listed at the bottom of this section.

Champion Employee Development & a High Performance Work Environment – Goal #3

- In conjunction with the Human Resources Department and the City Manager's office, the Finance Department will evaluate our current retirement plan through CalPERS and explore options for adjustments to the plan to ensure that our staff continues to receive an attractive and competitive benefits package.

  Completed. *The Human Resources Department and Finance Department met with CalPERS representatives to review our contract and to better understand the future retirement cost obligations through discussions with our actuary. Human Resources prepared two resolutions for Council approval that were needed to update existing resolutions that had not been updated with prior year changes to the CalPERS contract. No changes to our existing retirement benefit were identified during this process.*

- In order to ensure efficient internal operations, practice good internal controls and provide excellent customer service, the Finance Department will create a Financial Matters Manual for new hires. This manual will include a copy of the purchasing policy, petty cash policy, accounts payable process, employee reimbursement policy and all finance related forms and templates.

  Not Completed. *This project was put on hold pending the creation of an Intranet. The Intranet is expected to be operational by the beginning of FY 2009-10; therefore this project is listed as a current year project in FY 2009-10.*

Ensure a Safe Community – Goal #6

- The Finance Department will be researching and presenting to the City Council alternative options for the Business License Program. This is necessary in order to ensure that our Business License Program utilizes best practices to protect the public from potential threats

to their peace, health, safety and welfare as a result of businesses not being in compliance with the vast array of city ordinances and state laws enacted for such purposes and to ensure that we achieve acceptable cost recovery without deterring businesses from operating in our City. ($30,000)

In progress. *An internal working group has been formed with the purpose of identifying the desired intent of the Business License. Once identified, we will determine if modifications are needed to our existing ordinance. We are also currently undergoing a user fee study. Part of this study is determining the correct fee level for the business license, to ensure cost recovery. It is anticipated that an initial ordinance revision allowing Code Enforcement to process violations in the same manner as other code violations and will occur prior to the end of the fiscal year. The fee is currently being reviewed as part of a larger fee study and if an adjustment is necessary staff will need to conduct outreach to the business community. Implementation of the revised ordinance and enforcement program and new fee has been included as a current year project for 2009-2010.*

Practice Sound Fiscal Management – Goal #11

- In order to safeguard the City's ability to maintain and possibly expand funding for services to residents, the Finance Department will research and consider proposing an amendment to the ordinance regarding the applicability and rate of our Utility Users' Tax (UUT).

  Completed*. In July 2008 the Finance Department presented to the Council a resolution to place a UUT measure on the November 2008 ballot proposing corrected language to safeguard our existing UUT and to expand the base to which the tax is applied. The proposal did not garner the required number of Council votes to be placed on the November 2008 ballot. In March 2009 the Finance Department brought the issue back to Council. On March 5, 2009 the Council approved a resolution placing the proposed UUT ordinance on the May 19, 2009 special election ballot as a special tax, restricted to funding police services, maintenance of and improvements to city streets, sidewalks and landscaping, graffiti removal and code enforcement.*

- Monitor and advise the departments and the Council on the relationship between revenues and expenditures against the budget in order to maintain fiscal health during the downturn in the national, state and local economy and to ensure that the City is operating within its appropriated limits.

  Completed. *The Finance Department met with each department no less than quarterly to monitor their performance to the budget. The Finance Department performed a comprehensive mid-year budget analysis culminating in the third annual Financial Issues Workshop in February 2009.*

- As part of our concerted efforts to set an example of responsible environmental stewardship to the community we serve, we will continue our "green" efforts by creating and proposing a Purchasing Policy that encompasses environmentally friendly purchasing guidelines and processes.

  Completed*. Council approved Resolution 134-2008 on December 1, 2008. This resolution encourages and supports the use of environmentally preferable products and services in conducting official City business.*

- In order to ensure that we have sufficient controls over cash, conduct efficient operations and provide our employees with the tools necessary to carry out their duties, the Finance Department will be reviewing and revising the existing Petty Cash Policy.

  Completed. *Additionally, it is anticipated that we will have contracted with a courier to pick up and deliver our cash receipts to the bank.*

- One of the major responsibilities of the Finance Department is providing accurate and timely reports and financial information to the various departments to assist them in monitoring their activities. For several years the department has been struggling to implement its financial software and reporting tools. This year we anticipate completing the implementation and providing real time access to the system by other departments.

  Substantially completed*. During this year the Finance Department greatly expanded the quality and quantity of finance reports available to the various departments. Improvements in our ability to provide meaningful data will always be a high priority in the Finance Department.*

- The downturn in the housing market has resulted in a higher than normal property tax delinquency rate. In order to comply with legal requirements, and ensure adequate funding for services, the Finance Department will be monitoring and proactively securing payment of delinquent Mello-Roos bonds, assessments and other City fees, assessments and taxes.

  Completed and ongoing*. Sacramento County requires all property taxes due, including special taxes to be paid together. California law and the City's bond covenants require an annual review of the City's special tax bond districts each year. Delinquent properties within a Mello-Roos CFD bond district are subject to accelerated foreclosure proceedings if delinquency rates exceed a 5% threshold, and the City notifies property owners promptly twice during the year, then removes delinquent special taxes from the roll. The City contracts with outside legal counsel to collect delinquent taxes and pursue judicial foreclosure. Actual foreclosure is extremely rare and the City collected over 85% of the delinquencies last year. The City also sends reminder letters to properties within other special districts. These districts, although not subject to foreclosure covenants, receive the tax delinquencies each year per an agreement with Sacramento County, known as the Teeter Plan.*

- In order to enhance accountability and consistency, provide a training tool for staff and ensure the continuity of the newly designed system and processes, the Finance Department will be creating an Accounting Policies and Procedures Manual. ($25,000)

  Partially completed*. Staff has made significant progress this year in documenting our policies and procedures. Elements of the manual currently exist in electronic format. Completion of this task is shown as a current year project for 2009-2010.*

- Simplify the Chart of Accounts. The current chart of accounts is complex and exhaustive. This makes it difficult for the departments to accurately and consistently code revenues and expenses to the general ledger.

  Ongoing. *The Finance Department eliminated a large number of inactive accounts within the General Ledger. It is the ongoing responsibility of the Finance Department to evaluate and improve the Chart of Accounts.*

- In order to ensure that our fees are adequate to provide the desired level of amenities to our residents the Finance Department will be reviewing and updating the Capital Facility Fee

Program. This program sets fee levels to help fund the cost of public amenities such as Libraries, City Halls, Police Departments, Corporation Yards, Community Centers and Museums. ($15,000)

***In progress**. The study is currently underway and a draft is expected to be completed before the end of FY 2008-09.*

- Monitor success of Sacramento County's Alarm Permit Ordinance revision and consider proposing amendments to our ordinance in an effort to reduce the frequency and cost of false alarms

***On hold**. Staff has determined than an insufficient amount of time has passed for a meaningful study to occur. This will be included as a project for the current fiscal year 2009-2010. Preliminary inquiries have indicated that their new ordinance has not been effective in reducing the number of false alarms.*

Establish Logical (City) Boundaries – Goal #12

- Actively participate in the annexation of the area known as the "Finger", including leading the tasks which will ultimately result in the generation of a property tax sharing agreement and settlement or adjudication of litigation.

***In progress**. The Finance Department has played a very active role in managing this annexation process resulting in the completion of the required Fiscal Analysis. This project continues to progress through its legally required processes.*

Other Accomplishments Not Identified as a Project in Fiscal Year 2008-2009 Budget

- *Completed a comprehensive cost allocation and user fee study. This resulted in a master fee schedule which will help ensure that we maintain our fees at current cost recovery levels. Goal #11*

- *Successfully utilized the newly amended cardroom ordinance resulting in the issuance of a Business License for the Cordova Family Restaurant and Cardroom and the execution of a revenue sharing agreement with said establishment. Expected to produce approximately $100,000 per year commencing with FY 2010-11. Goal #11*

- *Successfully improved our operating efficiency by integrating our cash receipts program with our general ledger accounting system. This integration eliminated the need for dual manual entry of cash receipts into our accounting system. Goal #11*

- *Reviewed and improved the security controls in the accounting system resulting in improved safeguards over City assets. Goal #11*

- *In an answer to the deteriorating economy the Finance Department held a brainstorming session with all employees and Council members to identify ways in which we can generate new revenues, increase efficiencies and save money. A total of 297 suggestions were received; 92 were cost savings ideas and 205 were ideas on how to generate new revenues. Out of this brainstorming session the Money Matters Committee was formed. This committee meets on a regular basis to pursue and evaluate the suggestions received and to plan events intended to foster a culture of creativity and innovation. Goal #3*

- *Secured an upgrade to the City's bond rating from A- to A+. Goal #11*

- *Solicited requests and issued a contract with a collections agency to assist in collections of past due balances. Goal #1*

FISCAL YEAR 2009 – 2010 PROJECTS

The City has thirteen overall goals as stated on page 2. Listed below are the projects, above and beyond our normal operations, targeted for initiation or completion in the upcoming fiscal year. The projects are grouped by the overall goal that they serve.

Champion Employee Development & a High Performance Work Environment – Goal #3

- In the prior year the Finance Department intended to create a Financial Matters Manual for new hires. The manual was to include a copy of the purchasing policy, petty cash policy, accounts payable process, employee reimbursement policy and all finance related forms and templates. Since that time the Information Technology Department has commenced work to create an Intranet. All of this information will be made available to the Intranet in the coming year.

Ensure a Safe Community – Goal #6

- In the prior year the Finance Department, in conjunction with other City departments, analyzed our existing Business License and determined that the intent of the existing ordinance is to protect the public from potential threats to their peace, health, safety and welfare as a result of businesses not being in compliance with the vast array of City ordinances enacted for such purposes. The working group evaluated our current business licensing practice and identified ways in which we could improve our processes to better enforce the existing ordinance. An ordinance amendment was expected to be presented to City Council for consideration prior to the end of the fiscal year. The amendment is designed to enhance and refine the enforcement tools available to the Code Enforcement division.

  This year, the Finance Department will orchestrate implementation of the Business License enforcement program. The program will be a combined effort between the Finance Department, Code Enforcement and the Building and Safety Departments to ensure that all businesses are appropriately licensed and conducting business in accordance to all applicable local codes. The next phase of the Business License review project will be to evaluate the concept of a business license tax versus a business license processing fee.

Practice Sound Fiscal Management – Goal #11

- Monitor and advise the departments and the Council on the relationship between revenues and expenditures against the budget in order to maintain fiscal health during the downturn in the national, state and local economy and to ensure that the City is operating within its appropriated limits.

- In order to ensure that all local hotels are remitting the correct amount of the Transient Occupancy Tax (TOT), the Finance Department will engage a consultant to perform a TOT audit. One objective will be to ensure that hotels are properly reporting their revenues and remitting the correct amount of tax to the City. Another objective will be to identify the amount of TOT collected from rooms booked via an online wholesaler so that we may identify if the full tax collected by the online booking agency was transmitted to the hotel and ultimately to the City. ($15,000)
- In order to ensure collection of all amounts assessed and due, the Finance Department will be developing Accounts Receivable Policies and Procedures. The document, which

ultimately will be included in our Accounting Policies and Procedures manual and be posted on the Intranet, will describe the use of our three debt collection tools: property liens, tax roll levies and collection agencies. The document will provide guidelines on when to use each of the three options and will provide instructions for processing under the selected method.

- In order to maintain fiscal strength and to foster an exciting work environment, the Finance Department will continue to manage and steer the Money Matters Committee resulting in the implementation of new cost savings and revenue generating fees, programs or services.

- The Finance Department will significantly increase our operating efficiency and reduce costs by streamlining our payroll processing. Improvements will include outsourcing payroll processing to a third party administrator and implementing the electronic timesheet entry capabilities of our accounting system.

- In order to provide meaningful and useful financial information to our internal customers, the Finance Department will be offering training on the use of the project accounting system as it pertains to internal projects. This system will allow the City to track the staffing and other direct costs incurred by internal programs and projects.

- To comply with the requirements of Governmental Accounting Standards Board Statement No. 45 (GASB 45), the Finance Department will engage a qualified consultant to perform an actuarial study on our liability for Other Post Employment Retirement Benefits (OPEB). Once the results of the study are available we will determine how we are going to report and/or fund the liability.

- In order to enhance accountability and consistency, provide a training tool for staff and ensure the continuity of the newly designed system and processes, the Finance Department will continue with the creation of an Accounting Policies and Procedures Manual. Our efforts this year will be focused on compiling a physical manual out of the myriad of electronic documents we've created and posting the final document on the City's Intranet.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ 433,792	$ 517,155	$ 684,500	$ 649,100	$ 664,900
Benefits	279,825	243,362	327,100	303,499	287,200
Operating	336,483	259,767	216,900	240,185	150,600
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	$ 1,050,100	$ 1,020,284	$ 1,228,500	$ 1,192,784	$ 1,102,700

FUNDING SOURCES:

General Fund - Discretionary	$ 607,100
Business Licenses	180,000
Other Taxes	4,800
Other Licenses, Permits, and Fees	6,300
Other Fines & Forfeitures	25,000
CFD Administration Services Cost Recovery	15,000
Transfers In	264,500
	$ 1,102,700

INFORMATION TECHNOLOGY

DESCRIPTION

Information Technology (IT) provides support for the City's computing systems including desktop, network, and other information technology hardware, software, and services, and assists with monitoring and controlling telecommunications costs and configurations.

Standard ongoing responsibilities of Information Technology include:

- Provide and manage all support and maintenance for computing resources, the wide area network, Internet connectivity and all data security.
- Provide telephone services on an organization-wide basis.
- Provide maintenance of computer equipment, networking and software applications and hosted services through contracts with outside vendors/consultants.

FISCAL YEAR 2008 – 2009 PROJECT STATUS AND ACCOMPLISHMENTS

The City has thirteen overall goals as stated on page 2. The budget for fiscal year 2008-2009 listed the Information Technology Departments projects for the fiscal year. Those tasks are grouped below by the overall goal that they served and a status is provided to update the public on the Information Technology Departments progress in completing the project or task. Sometimes accomplishments are achieved throughout the year that weren't identified as a project in the budget document. These accomplishments are grouped together and listed at the bottom of this section.

Champion Employee Development & a High Performance Work Environment – Goal #3

- Provide better connectivity to remote users by implementing a seamless connectivity solution.

  Completed. *Evaluated, tested, and implemented a seamless connectivity solution for remote users working in the field. This allows a secure connection to the City's data systems allowing users to have live data in the field. Also allows IT staff to remotely support and assist these users. Currently being used by Code Enforcement and Animal Services to access our Hansen system as well as e-mail any needed files from vehicles in the field.*

- Implement automated e-mail archiving and e-discovery system controlling e-mail retention and archiving.

  In progress and ongoing. *Educated users on e-mail archiving, retention, and deletion so users would better maintain their own e-mail boxes.*

Ensure the Availability of the Best Public Services in the Region – Goal #4

- Implement Hansen Modules for Planning and Code Enforcement.

  Planning Module – IT and the Planning Department have completed a process brief and anticipate starting this project with Infor (formerly Hansen) in June 2008.

Completed. *Went Live with the Planning/Entitlement module of Hansen in October 2008.*

Code Enforcement Module – Anticipate beginning this phase of the project last quarter of 2008. This module will provide a case management system that will provide Code Enforcement better tracking of cases, and also will provide Code Enforcement Officers in the field the ability to look up Business License and Building Permit information.

Completed. *Went live with the Code Enforcement Module of Hansen in February 2009.*

- Manage the completion of the Great Plains Accounting System implementation.

  Assist the Finance Department is the completion of the Great Plains Financial System by providing project management and oversight. Work with Eskel Porter (consultants) on any technical issues.

  Completed. *Met with consultant and created a timeline and project plan to complete remaining items left open. Was able to get consultant to follow timelines and meet projected dates for completion. Ongoing support and maintenance of system still being provided by consultant.*

- Virtualize servers for high availability, energy conservation and business continuity. By virtualizing our servers we can combine multiple servers into a single server and balance those servers for high availability, reliability and redundancy. This will also enhance our ability to create a disaster recovery site which will be incorporated into a business continuity plan. Virtualizing servers also saves us energy by reducing the number of servers needed and reduces the amount of cooling needed in our server room. The project will help us ensure that we are providing the best services to our community.

  In progress. *We have completed testing and have implemented three servers into a virtual environment. Installed a 6TB Storage Attached Network device to handle all the data storage for the virtual servers and working data for the City.*

- Implement Hansen Dynamic Portal.

  In progress. *Started Dynamic Portal discussions with Infor Staff on February 4, 2009. Met with Building Department to start design of the scope of work. On April 3, 2009 signed the Memo of Understanding with Infor to start work effort on Dynamic Portal with a projected completion date of July 31, 2009.*

Other Accomplishments Not Identified as a Project in Fiscal Year 2008-2009 Budget

- *Worked with Sacramento County to become part of the Sacramento Regional Radio Communications System. Purchased portable radios for our Code Enforcement and Animal Services Officers to utilize for both day-to-day communications as well as emergency communications. This allows Officers in the field to communicate directly with Rancho Cordova Police Officers helping to provide a safer community and giving our officers better communications for their own personal safety. Additional radios are also located at City Hall for use as well as being part of our Emergency Operations Plan. Goal #3 and Goal #4*

- *Assisted the Rancho Cordova Chamber of Commerce with needed computer and network needs. Helped Chamber purchase new computers and installed and configured for users.*

Also assisted Chamber in renegotiating their telecommunications services saving the Chamber more than $400 per month. Goal #4

- *Provided assistance to The Cordova Recreation and Park District in stabilizing their network, backup, and data services. Also audited the districts telephone and data services and aided them in acquiring new services which reduced their monthly expenses more than $1,000 per month. Goal #4*

- *Renegotiated copier leases which allowed us to bring in higher speed copiers and reduced our cost per page. Goal #4 and Goal #10*

FISCAL YEAR 2009 – 2010 PROJECTS

The City has thirteen overall goals as stated on page 2. Listed below are the projects, above and beyond our normal operations, targeted for initiation or completion in the upcoming fiscal year. The projects are grouped by the overall goal that they serve.

Ensure the Availability of the Best Public Services in the Region – Goal #4

- We will build offsite redundancy for mission critical servers and replication of systems in order to better protect our data and quickly recover from any system failures and allow disaster recovery of our network.

  This will be accomplished by taking our virtual project from 2008-2009 fiscal year and expanding it into a complete mirrored offsite image of at least our data, and potentially our mission critical servers.

- In order to deliver a clear and accurate Enterprise System Database and the needed accurate reporting, we will review the implemented modules of the Hansen Enterprise System and evaluate the use and functionality of the system and the manual processes in place..

- The IT department will expand web based mapping capabilities with both internal and external tools. Internal mapping tools will focus on integration with information stored within the Hansen system including permits, business licenses, parcel information, code enforcement cases, and public works assets. The external or public facing tools will focus on providing parcel level information related to school and water districts, tax and fee areas, nearby parks, bikeways, bus and potential shuttle routes, etc.

Champion Employee Development & a High Performance Work Environment – Goal #3

- We will replace computers older than three years according to our PC Replacement Guidelines. This provides employees with current reliable computers enhancing employee satisfaction in the work environment.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ 91,979	$ 154,969	$ 242,400	$ 177,200	$ 176,500
Benefits	41,020	67,927	109,000	72,942	68,500
Operating	410,782	402,520	584,925	615,350	552,300
Capital Outlay	281,025	84,105	83,500	83,500	42,000
Transfers Out	-	-	-	-	-
TOTALS	$ 824,806	$ 709,521	$ 1,019,825	$ 948,992	$ 839,300

FUNDING SOURCES:

General Fund - Discretionary	$ 819,300
Transfers In	20,000
	$ 839,300

RISK MANAGEMENT

DESCRIPTION

Risk Management administers the City program to minimize harm to the physical, human, and fiscal resources of the City and to minimize the total cost of risk to the City of Rancho Cordova.

Risk Management provides the following services for the City:

- Management of all insurance operations for the City, and review of insurance contract language to ensure the best liability protection for the City.
- Coordination of the information flow between the City's insurance adjusters and City personnel.
- Advice on loss control and insurance for City management.
- Management oversight on all open liability claims which are filed against the City.
- Provide oversight of the City's Workers' Compensation program.

FISCAL YEAR 2008 – 2009 PROJECT STATUS AND ACCOMPLISHMENTS

The City has thirteen overall goals as stated on page 2. The budget for fiscal year 2008-2009 listed the Risk Management Departments projects for the fiscal year. Those tasks are grouped below by the overall goal that they served and a status is provided to update the public on the Risk Management Departments progress in completing the project or task. Sometimes accomplishments are achieved throughout the year that weren't identified as a project in the budget document. These accomplishments are grouped together and listed at the bottom of this section.

Champion Employee Development & a High Performance Work Environment - Goal #3

- In order to educate City staff on workplace safety and/or loss prevention we will conduct two risk management trainings in conjunction with California State Association of Counties – Excess Insurance Authority.

  Not completed. *This will be accomplished through the Human Resources Comprehensive Injury and Illness Prevention Program.*

- In order to promote workplace safety and ensure adherence to safe practices and applicable laws, we will establish a Safety Committee that will review best practices and make implementation recommendations.

  Not completed. *This has been replaced and/or rolled into the Human Resources Comprehensive Injury and Illness Prevention Program.*

FISCAL YEAR 2009 – 2010 PROJECTS

Practice Sound Fiscal Management – Goal #11

- Continue to monitor and manage claims as submitted.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ -	$ -	$ -	$ -	$ -
Benefits	129,297	-	-	-	-
Operating	213,188	214,598	370,000	295,000	275,000
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	$ 342,485	$ 214,598	$ 370,000	$ 295,000	$ 275,000

FUNDING SOURCES:

General Fund - Discretionary	$ 275,000
	$ 275,000

PUBLIC SAFETY

RANCHO CORDOVA

City Life. Reinvented.

PUBLIC SAFETY SUMMARY

DESCRIPTION

The Public Safety function is comprised of the budgets for the Rancho Cordova Police Department and the contract services of the Community Prosecutor.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ -	$ -	$ -	$ -	$ -
Benefits	-	-	-	-	-
Operating	13,575,670	15,229,329	15,908,669	16,004,075	15,644,700
Capital Outlay	-	-	-	-	-
Transfers Out	-	554	-	-	-
TOTALS	$ 13,575,670	$ 15,229,883	$ 15,908,669	$ 16,004,075	$ 15,644,700

FUNDING SOURCES:

General Fund - Discretionary	$ 13,569,700
Police Tax	895,200
Other Licenses, Permits, and Fees	35,000
Other Fines and Forfeitures	721,800
Other Charges for Services	117,000
Transfers In	306,000
	$ 15,644,700

POLICE DEPARTMENT

DESCRIPTION

The Rancho Cordova Police Department (RCPD) is a community based policing organization and subscribes to a Community Oriented Policing (COP) philosophy. This philosophy includes a management style and organizational strategy that promotes proactive problem solving and police-community partnerships. There are six major principles that are critical to the COP philosophy:

- Partnerships
- Accountability
- Empowerment
- Problem Solving
- Service Orientation
- Risk Taking

The department is operated as a shared command police agency with the Sacramento Sheriff's Department and is responsive to the needs of the City residents and businesses. The personnel for the department are obtained through a contract with the Sacramento County Sheriff's Department.

The Rancho Cordova Police Department focuses efforts on producing the following desired outcomes:

- Order and civility in public places
- Reduction of crime and victimization
- Offenders held accountable
- Efficient and effective use of resources (operational and financial)
- Quality service and customer satisfaction

The above outcomes are produced through the following six functional areas:

- Office of the Chief of Police – responsible for effective management and coordination of police services in the community.

- Administrative Services Bureau – responsible for training, finance and facility operations, and provides the necessary support functions needed to carry out daily operations.

- Field Operations Bureau – performs a wide variety of patrol functions, including: responding to life threatening emergencies and in-progress criminal activity, accident investigation and traffic enforcement, addressing quality of life issues in neighborhoods and business districts, and performing peacekeeping activities .

- Investigations and Community Services Bureau – includes investigations, problem-oriented policing, school resource officers, volunteer services, traffic enforcement, crime prevention, crime and traffic analysis, and fingerprinting; this includes follow-up investigations on both criminal and traffic related cases; this division also provides traffic enforcement, accident investigation and takes crime reports from the public.

- Communications and Records Services – provided by the Sheriff's Technical Services Division, this division is responsible for handling calls-for-service from the community and the dispatching of officers, and provides processing, routing, storage, and retrieval of police reports and citations.

- Program Support Services – consists of a menu of fee-for-service support such as major crime investigation, helicopter patrol, canine units, crime scene investigation, SWAT Team, Homeland Security and hazardous material response.

Additional standard ongoing services provided by the Rancho Cordova Police Department's Rockingham Station include:

- Report-taking (telephone and walk-in)
- Applicant fingerprinting
- Access to the Megan's Law computer
- Crime analysis
- Neighborhood Watch
- Business Watch
- Business security survey
- Vacation house checks
- Crime prevention meetings
- Community meeting room
- Victims case updates/notifications
- Officer contact survey

FISCAL YEAR 2008– 2009 PROJECT STATUS AND ACCOMPLISHMENTS

The City has thirteen overall goals as stated on page 2. The budget for fiscal year 2008-2009 listed the Police Departments projects for the fiscal year. Those tasks are grouped below by the overall goal that they served and a status is provided to update the public on the Police Departments progress in completing the project or task. Sometimes accomplishments are achieved throughout the year that weren't identified as a project in the budget document. These accomplishments are grouped together and listed at the bottom of this section.

Ensure the Availability of the Best Public Services in the Region---Goal #4

- Develop a plan for the cost effectiveness of using Community Service Officers (CSO) in place of police officers for lesser crimes, reports and traffic accidents.

  Completed. *Non sworn uniformed CSO positions take reports, handle minor traffic accidents, deter theft and violent crimes by remaining visible to the public. CSO's tow abandoned vehicles, identify stolen vehicles, attend community events and work with the public to notify sworn officers of problem areas. Cost comparison of using CSO's in place of police officers has been completed. The cost of using CSO's in place of police officers would be a considerable savings to the police budget. A plan to implement the CSO program without decreasing public safety is being discussed.*

- In order to increase the public awareness of law enforcement functions and the protection of citizens, the Police Department will implement a planned Youth Academy, Senior Academy and Citizens Academy. Included will be tours of police related facilities, crime prevention education, drug and gang awareness, safety tips and education on community organizations, ride along programs, active interaction with police officers during their assigned duties. First academy is planned for implementation in July 2008. Flyers have been sent out to the public and applications are being accepted.

Completed and ongoing. *The first Youth Academy was implemented for ages 11-18; a second Youth Academy will be implemented in FY 2009-10; the first Citizens Academy was implemented for adults and a second is planned in FY 2009-10. The feedback was positive from participants.*

- Seek funding opportunities to provide additional public safety, education and traffic enforcement to the community through grants.

  Completed and ongoing. *The police department was successful in securing two new Office of Traffic Safety (OTS) grants. These grants are dedicated to DUI enforcement and checkpoints within the city. There are three other continuing OTS grants which reimburse for DUI enforcement and checkpoints, seatbelt enforcement, street racing and safety seat instruction and checkpoints. Police staff continues to seek additional grant funding for preventative and enforcement services.*

- Assist in planning the future relocation of police services to a larger building.

  In progress. *This project is in the planning phase; police and City leaders have been meeting to discuss site identification, design needs and cost for a future law enforcement services building.*

- Increase public contact, participation in community events and provide current website and Grapevine news to build a stronger relationship between police and the community. Outcome measures of statistical data and customer surveys will be used to address the public concerns of safety.

  Completed and ongoing. *This project has included the reclassification of a Security Officer to a Crime Prevention officer. The additional non-sworn officer in the Crime Prevention Unit will increase the availability to coordinate and plan special events; attend neighborhood watch and zone meetings, plan holiday toy drives and coordinate citizen academies.*

  POP Unit (Public Oriented Policing) moved to the Rancho Cordova Neighborhood Center on Coloma Road. The POP police officers and Crime Prevention officers share the building with City Code Enforcement officers. This project will increase communication between Code Enforcement and police officers, encourage more community visibility, increase operating efficiency and improve interoperability with other City departments.

  Surveys have been conducted and the results were used to increase visibility in specific areas where police presence is needed, surveillance camera placement, traffic enforcement and neighborhood and business area meetings with police officers. Surveys were mailed to victims of residential burglaries informing them of the status of their case.

- Work toward the development and implementation of a fully functional reverse directory telephone recording notification system to provide information to the community during critical incidents and/or major events.

  Partially completed and ongoing. *This project has been researched and requires a substantial cost to the City for the reverse directory system; alternately, the free service of 'Twitter.com' is to be implemented in 09-10; 'Twitter.com' provides online emergency notification to residents and businesses that are registered in a database. Notifications may include but are not limited to natural disasters in the area, escapees, abductions or and other pertinent emergency information. This service is at no cost to citizens or the City.*

- Assist in planning the future relocation of police services to a larger building.

  Ongoing. *This project is in the planning phase; police and City leaders have been meeting to discuss site identification, design needs and cost for a future law enforcement services building.*

Ensure a Safe Community---Goal #6

- Add the feature of 'Amber Alert' and escapee notifications to the police website for public awareness and protection.

  Completed and ongoing. *This project has progressed to a notification process entitled 'Twitter.com', aforementioned under the reverse directory paragraph. Though the 'Amber Alert' feature is not an automatic function, notifications of abductions and other pertinent safety and protection concerns will be publicized on the website.*

Other Accomplishments Not Identified as a Project in Fiscal Year 2008-2009 Budget

- *Police Activities League (PAL) has been implemented for the City of Rancho Cordova. This project includes police officers working with youth ages 11-18, creating a bond between law enforcement and kids. This project has been successful in encouraging youth to choose healthy and positive lifestyles, while moving toward leadership roles. This project has successfully raised donated funds to pay for sports activities, educational field trips and organized monthly activities. Goal #4*
- *The Crime Suppression Unit consists of three existing police officer positions. This unit has been conducting aggressive enforcement on problem areas reported by the community. The results have been increased parole violation arrests and reduction to crime in FY 2008-09 Goal #4.*
- *Transient Enforcement Detail (TED) continues to utilize existing police officer positions on overtime. This project responds to citizen and business owner needs for the reduction of panhandling in front of businesses in the City. Goal #4*
- *Mobile Surveillance Cameras have resulted in a reduction in crime and calls for service in areas where they have been placed. Cameras are placed in areas designated by businesses, private citizens or police officers. Goal #4*
- *School Resource Officers have been assigned to elementary schools in the City. Officers spend dayshift hours at the various schools, keeping up visibility and maintaining continuous contact with school officials and students. Officers on site encourage a student/officer relationship and mentorship. This program improves community relations and proactively helps develop potential youth into future leadership roles. Goal #4*
- *Chief's Outreach Advisory Board was implemented to give citizens the opportunity to meet regularly and relay ideas and concerns directly to the Chief of Police. Concerns regarding the safety and wellbeing of the community, police interaction, and public perception are all topics for regular meetings. The application process is continuous for participation on this Board. Goal #4*
- *'Think Tank', a budget project consisted of police officers and non sworn staff. The group spent two weeks evaluating costs of police services and recommend alternate cost effective measures to reduce costs without reduction of police services. A complete list of recommendations was submitted to the City on cost effective changes planned within the police department. Some of these changes are reduction to water coolers in lesser used areas, limited training to local classes as much as possible, reduce vehicle fleet, reduce*

battery usage by replacing officer tasers with regenerating model, reducing court overtime by working with courts and district attorney on schedules, reducing overtime on special events. Goal #4

- *Police event and informational videos have been loaded onto YouTube.com for citizens to view. Additional videos will be added in the future. Goal #1*

FISCAL YEAR 2009 – 2010 PROJECTS

The City has thirteen overall goals as stated on page 2. Listed below are the projects, above and beyond our normal operations, targeted for initiation or completion in the upcoming fiscal year. The projects are grouped by the overall goal that they serve.

Ensure the availability of the Best Public Services in the Region—Goal #4

- Implementation of an online reporting system for citizens to make police reports.
- Planning and implementation of a second City orientation session for police personnel to increase understanding and communication between City departments.
- Continue to increase public contact, attend community events and provide website and Grapevine Independent news to build a stronger relationship between police and the community.
- Continue to strive for added public protection, programs and services, while staying within budget limitations.
- Continue to seek funding opportunities to provide additional public safety, education and traffic enforcement to the community through grants.

Ensure a Safe Community—Goal #6

- Planning and implementation of a red light enforcement program for City of Rancho Cordova. This project will reduce fatalities from traffic accidents at busy intersections.
- Add mobile surveillance cameras to areas experiencing higher crimes within the City. These cameras have been successful in reducing calls for service in particular areas. Reports and arrests are monitored in order to best place these cameras. Business owners and citizens are encouraged to attend regular zone meetings with police officers in order to discuss additional crime prevention needs.
- In spite of the economic challenges to law enforcement departments, the police department has experienced a reduction in crime in FY 2008-09. The goal is to further reduce crime in FY 2009-10 by increasing patrol officer visibility, conduct frequent sweeps for parolees and other violators, expedite communication of problem areas to special teams such as POP and Crime Suppression Unit.
- POP Unit officers will perform random sweeps on problem areas including Light Rail stations in order to make a safer community.
- Crime Prevention Officers will increase Neighborhood Watch meetings in order to increase public awareness and strengthen the relationship and communication between citizens and the department.

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ -	$ -	$ -	$ -	$ -
Benefits	-	-	-	-	-
Operating	13,491,030	15,120,009	15,790,569	15,885,479	15,644,700
Capital Outlay	-	-	-	-	-
Transfers Out	-	554	-	-	-
TOTALS	$ 13,491,030	$ 15,120,563	$ 15,790,569	$ 15,885,479	$ 15,644,700

FUNDING SOURCES:

General Fund - Discretionary	$ 13,569,700
Police Tax	895,200
Other Licenses, Permits, and Fees	35,000
Other Fines and Forfeitures	721,800
Other Charges for Services	117,000
Transfers In	306,000
	$ 15,644,700

COMMUNITY PROSECUTOR

DESCRIPTION

The Community Prosecutor is an arm of the Sacramento County District Attorney's Office acting as a liaison between the City and the court system. The Community Prosecutor is responsible for representing and ensuring the City's best interests in civil and criminal actions as well as special prosecutions. This individual works closely with City staff, including Code Enforcement staff and the Police Department—Patrol, Detectives, Traffic and Problem Oriented Policing (POP) officers. Due to budgetary constraints this service will be suspended for FY 2009-10. An additional $30,000 has been added to the City Attorney's budget to partially assume these services.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ -	$ -	$ -	$ -	$ -
Benefits	-	-	-	-	-
Operating	84,640	109,320	118,100	118,596	-
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	$ 84,640	$ 109,320	$ 118,100	$ 118,596	$ -

FUNDING SOURCES:

General Fund - Discretionary	$ -
	$ -

COMMUNITY DEVELOPMENT

RANCHO CORDOVA

City Life. Reinvented.

COMMUNITY DEVELOPMENT SUMMARY

DESCRIPTION

The Community Development function includes the Economic & Neighborhood Development Department (with divisions of Economic Development, Housing, and Neighborhood Services), Planning, Building and Safety, and Facilities Management.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ 911,216	$ 1,527,638	$ 1,754,100	$ 1,587,800	$ 1,524,600
Benefits	503,253	740,256	876,800	791,139	733,700
Operating	5,701,114	4,757,878	4,225,570	3,326,690	2,757,200
Capital Outlay	114,601	459,658	69,500	372,475	85,000
Transfers Out	-	-	126,570	-	-
TOTALS	$ 7,230,184	$ 7,485,430	$ 7,052,540	$ 6,078,104	$ 5,100,500

FUNDING SOURCES:

General Fund - Discretionary	$ 2,089,800
Franchise Fees	4,000
Building Permits	1,048,700
Other Licenses, Permits, and Fees	66,500
City Hall Rental Fees	60,000
Other Fines and Forfeitures	80,000
Use of Property	575,700
Planning Cost Recovery	645,200
Other Charges for Services	3,000
Other Revenues	10,000
Transfers In	517,600
	$ 5,100,500

PLANNING

DESCRIPTION

To ensure a well planned, attractive and sustainable community and to respond to the needs of the community, the Planning Department provides a broad array of services pursuant to City Council and City Manager direction, adopted City policies and state law. The Department also supports the Planning Commission and works in coordination with other City departments to implement the City's goals and objectives.

The Planning Department focuses efforts on producing the following desired outcomes:

- Positive community image that promotes community investment and enhancement.
- Existing neighborhoods that are attractive and desirable.
- New development projects that establish a positive sense of place.
- Clear policies, standards and guidelines that facilitate building a Destination City.
- Balanced housing choices that serve the community and support economic development.
- Thoughtful integration of residential, commercial and employment uses that creates a vibrant community.
- Expedited delivery of public facilities to serve the community's needs.
- Community design that promotes bicycle, pedestrian and transit circulation.
- Protection of the environment, natural resources and wildlife.
- Recognition of the City as a Regional Leader.

The above outcomes are produced through the following seven major functions:

Advance Planning – Taking the lead in advance planning projects that guide development activities in Rancho Cordova toward the Council and citizen vision.

Current Planning – Managing the development application review process to effectively and efficiently process project applications and to implement the City Council's vision and policies for urban growth.

Environmental Review – Providing a full range of services related to complying with state and federal environmental laws. When warranted, additional consultant resources are obtained to augment staff resources.

General Plan Implementation – Working in conjunction with other City departments to complete the implementation programs of the City's General Plan.

Regional Coordination – Providing ongoing representation within regional forums to promote regional coordination and to support Rancho Cordova's regional interests.

Support to City Departments – Providing technical and professional support to City departments for a broad range of planning and development related issues and projects.

FISCAL YEAR 2008 – 2009 PROJECT STATUS AND ACCOMPLISHMENTS

The City has thirteen overall goals as stated on page 2. The budget for fiscal year 2008-2009 listed the Planning Departments projects for the fiscal year. Those tasks are grouped below by the overall goal that they served and a status is provided to update the public on the Planning Departments progress in completing the project or task. Sometimes accomplishments are achieved throughout the year that weren't identified as a project in the budget document. These accomplishments are grouped together and listed at the bottom of this section.

Foster a Positive Image of Rancho Cordova – Goal #1

- Raise community pride and recognition by supporting the Communications Director in creating a City-sponsored awards program to celebrate notable development projects within the community.

  On hold. *Due to competing budget priorities, this effort was not undertaken in FY 2008-09, and is not anticipated in FY 2009-10.*

Improve Transportation & Connectivity – Goal #2

- In order to achieve the Council's policy of creating a connected and pedestrian/bicyclist friendly community, Planning Department staff will form a Pedestrian and Bicycle Advisory Committee and support the ongoing activity of the Committee.

  In progress. *The Public Works Department has begun working with a citizens group in conjunction with the Bicycle and Pedestrian Master Plan. Planning will support these efforts as needed going forward.*

Ensure the Availability of the Best Public Services in the Region – Goal #4

- Amend the General Plan by creating a standalone implementation chapter that can be regularly updated to reflect Council and community priorities.

  In progress. *The scope and approach of this task has been modified. Implementation actions within the 2006 General Plan are being reviewed and amended as appropriate, but a standalone implementation document outside of the General Plan is not legally feasible.*

- Conduct annual assessments for Planning Department services and identify opportunities to improve service delivery and responsiveness.

  In progress. *Staff continues to maintain and improve the services through an updated Planning Department webpage, creation of an interactive web-based zoning map and preparation of new public counter handouts.*

- Implement an automated development application system (INFOR) to track planning applications online in order to communicate within the City and access to information on all projects.

  Completed. *The Hansen planning module went live on September 22, 2008 and is now used to track all planning applications.*

- Offer planning related technical support and guidance to all homeowner's associations within Rancho Cordova to optimize their performance and community benefit.

  In progress. *Planning is supporting the City Manager's Office in developing a civic engagement program that will include technical support and outreach to neighborhood associations.*

Establish a Vibrant Downtown – Goal #5

- In conjunction with Economic Development and Public Works, identify incentives and alternative development standards to promote infill development within the Downtown District.

  On hold. *The Downtown Planning District efforts were not initiated this budget year due to budgetary constraints.*

Sustain a Livable Community – Goal #8

- Complete and adopt the updated City Zoning Code.

  Completed. *The City of Rancho Cordova's new comprehensive Zoning Code was adopted on February 20, 2009.*

- Adopt comprehensive Park and Open Space Standards by June 2009.

  In progress. *Significant efforts on preparation for the City's Open Space Standards have been completed and City internal review of Open Space Standards begun. Public outreach and workshops on Open Space Standards are expected in fall 2009.*

- Work with Cordova Recreation and Park District (CRPD) to establish park improvement fees and general park design standards.

  On hold. *CRPD staff has not finalized its analysis or recommendations on park improvement fees and standards, and therefore no City staff work is currently underway.*

- Conduct at least one City Council/Planning Commission tour to a location outside the Sacramento region to visit innovative and high quality development projects.

  On hold. *This year's City Council/Planning Commission tour has been limited to local region tours due to budget constraints.*

Establish Logical (City) Boundaries – Goal #12

- Provide land use and project review technical support during the Sphere of Influence (SOI), Finger Area annexation process.

  Completed. *The City continues to negotiate with Sacramento County on revenue sharing for the proposed annexation. Technical support of all other actions have been completed.*

- Complete a study of Area of Concern options and, if directed by Council, submit an Area of Concern application to LAFCo.

***On hold**. The City has determined Sphere of Influence expansions should wait until the current SOI annexation is completed.*

Continue To Provide Regional Leadership – Goal #13

- Support the City Council during the American River Parkway plan adoption process.

  ***Completed.** With the support from the City Council, the American River Parkway was adopted or endorsed by local agencies and has been forwarded on to State Legislature for adoption.*

- Expand the City's participation within the Urban Land Institute (ULI). Participate actively in conducting at least one ULI event.

  ***Completed.** The City actively participated in the joint ULI/American Planning Association regional workshop on Transit Oriented Development (TOD). Planning staff continues to support the efforts of the ULI TOD subcommittee.*

- Identify and present to City Council options for addressing AB32 (green house gas emission targets) and related California Environmental Quality Act (CEQA) implications.

  ***In progress.** The City's greenhouse gas audit has been completed and Council has been briefed on issues related to AB32. Currently, the State is determining standards for local agency implementation of AB32 and SB375 and staff will continue to provide updates and guidance to the Council.*

- Continue to champion Rancho Cordova's interests by participating in Sacramento County planning programs for land surrounding the City (Jackson Corridor, Grantline East, and Easton).

  ***In progress.** Staff has actively participated in County actions that affect land adjacent to the City, including participating in Sacramento County planning workshops and commenting on County environmental documents.*

- Continue to process the Suncreek and Westborough Plans, with completion of project reviews anticipated in the FY 2009-10.

  ***In progress.** Efforts on Suncreek and Westborough have slowed in the current market. The Arboretum, (Waegell property) has continued to move forward.*

- Complete the processing of the Rio del Oro Specific Plan by December 2008.

  ***On hold.** At the applicant's request, processing of the Rio del Oro project was put on hold pending resolution of major project obligations. Staff is currently working with the applicants on a modified project approval strategy.*

Other Accomplishments Not Identified as a Project in Fiscal Year 2008-2009 Budget

- *Processed the Design Reviews for Embassy Suites, Candlewood Suites, MacMillan's industrial projects, Capital Center Lot 6 and 30 other Entitlements. Goal #9*

- *Provided continuing in-house education of the Planning Commission through experts in the field of site plan design, water conserving landscape designs and solar power application in residential and commercial projects. Goal #4*

- *Actively participated in fundraising and community efforts through the Relay for Life 2008, City of Rancho Cordova's 5th Year Anniversary Celebration, Outreach Community Events, Bounce House, Build-A-City, Toy Drive, Coats for Kids and the 4th of July float. Goal #3*

- *Participated in creating a Development Process Action Team for review and communication for all major projects. Goal #4*

- *Mills Station Crossing Site Plan that was completed in cooperation with the Economic Development Department. Goal #9*

- *Initiated implementation strategies to create City Gateways. Goal #1*

- *Improved customer service with revised Department handouts for the community, reflecting the new zoning code. Goal #4*

- *Actively participated within the South Sacramento Habitat Conservation Plan. Goal #8*

FISCAL YEAR 2009 – 2010 PROJECTS

The City has thirteen overall goals as stated on page 2. Listed below are the projects, above and beyond normal Planning Department operations, targeted for initiation or completion in the upcoming fiscal year. The projects are grouped by the overall goal that they serve.

Foster a Positive Image of Rancho Cordova – Goal #1

- Establish guidelines and continue implementation process to create City Gateways.

Improve Transportation and Connectivity – Goal #2

- In order to achieve the Council's policy of creating a connected and pedestrian/bicycle friendly community, Planning Department staff will assist the Public Works Department with preparation of a Pedestrian and Bicycle Master Plan and with the management and support of a citizen's Pedestrian and Bicycle Advisory Committee.

Ensure the Availability of the Best Public Services in the region – Goal #4

- Complete a General Plan amendment of implementation actions with the 2006 General Plan to ensure all actions reflect the Council's current priorities, are assigned to the proper department and are feasible under current economic conditions.

- Offer planning related technical support to homeowner's associations within Rancho Cordova to optimize their performance and community benefit. Provide regular staff presence at meetings of major neighborhood groups and homeowners associations.

- Continue to process the Rio del Oro Specific Plan with the intention of Council action on a partial project entitlement by December 2009.

- Continue to work the proposed specific plans such as Suncreek, Westborough and The Arboretum.

Establish a Vibrant Downtown – Goal #5

- In conjunction with Economic Development and Public Works, identify incentives and alternative development standards to promote infill development within the Downtown District.

Sustain a Livable Community – Goal #8

- Conduct a high level review of proposed specific plans to determine whether they will meet the City's overall economic, housing and environmental goals. Complete review by October 2009.

- Support City efforts to secure Energy Efficiency and Conservation Block Grant funding, including preparation of the City's Energy Efficiency Community Strategy.

- Adopt comprehensive City Open Space Standards by March 2010.

- Support CRPD's efforts to establish park improvement fees and general park design standards.

- Conduct at least one City Council/Planning Commission tour to a location outside the Sacramento region to visit innovative and high quality development projects.

- Outreach to and coordinate with private sector "green teams" within Rancho Cordova. Conduct City-sponsored green team forum by September 2009.

- Update the City's Drought Tolerant Landscaping Ordinance and City Tree List by April 2010.

Drive Diverse Economic Opportunities – Goal #9

- In conjunction with Economic Development and Public Works, develop strategies to promote and facilitate infill development, particularly along Folsom Boulevard.

- Evaluate City options for responding to current market conditions, including review of potential impacts to City and strategies for responding to changed housing and retail markets. Complete analysis by December 2009.

Establish Logical (City) Boundaries – Goal #12

- Provide technical support as needed to complete the annexation of the City's current sphere of influence.

Continue to Provide Regional Leadership – Goal #13

- Actively participate within the South Sacramento Habitat Conservation Plan with the goal of Plan adoption, with 404 permit strategy, by 2011.

- Identify and present to Council options for addressing AB32 (green house gas emission targets), SB375 (Sustainable Community Strategies) and related (CEQA) implications.

- Evaluate Sacramento County planning programs for land surrounding the City (Jackson Corridor, Grantline East, and Easton) and identify strategies for Rancho Cordova to positioning itself to take advantage of County proposals.

- Continue the City's participation within the Urban Land Institute (ULI) and sponsor/ co-produce at least one ULI event.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ -	$ -	$ -	$ -	$ -
Benefits	4	-	-	-	-
Operating	2,580,204	2,214,036	2,247,600	1,434,150	1,271,600
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	126,570	-	-
TOTALS	$ 2,580,208	$ 2,214,036	$ 2,374,170	$ 1,434,150	$ 1,271,600

FUNDING SOURCES:

General Fund - Discretionary	$ 609,900
Other Licenses, Permits, and Fees	16,500
Planning Cost Recovery	645,200
	$ 1,271,600

BUILDING AND SAFETY

DESCRIPTION

The Building and Safety Division ensures that building construction within the City of Rancho Cordova meets state and local standards for safety, accessibility, energy conservation and storm water pollution prevention.

Standard, ongoing responsibilities of the Building and Safety Division include:

- Reviewing building plans, issuing building permits and inspecting buildings to ensure conformance with safety codes, energy efficiency and accessibility regulations.
- Inspecting job sites to ensure that pollutants associated with building do not enter waterways.
- Assuring that various state and local laws and ordinances are enforced regarding zoning, property ownership rights, contractor laws, engineering and architecture laws relative to construction of buildings.
- Public education on building code, building safety, energy conservation, and other relevant topics.
- Investigating complaints of work without permits and non-compliant occupancy.

FISCAL YEAR 2008 – 2009 PROJECT STATUS AND ACCOMPLISHMENTS

The City has goals as stated on page 2. The budget for fiscal year 2008-2009 listed the Building and Safety Departments projects for the fiscal year. Those tasks are grouped below by the overall goal that they served and a status is provided to update the public on the Building and Safety Departments progress in completing the project or task. Sometimes accomplishments are achieved throughout the year that weren't identified as a project in the budget document. These accomplishments are grouped together and listed at the bottom of this section.

Ensure the Availability of the Best Public Services in the Region – Goal #4

- The Building and Safety Division needs to measure the outcomes it produces. This can only be measured by surveying customers. The Building and Safety Division will survey its customers in order to create a baseline for future surveys and to identify the issues to improve customer satisfaction and the delivery of services.

  Completed. *This goal was accomplished through the citywide survey. However, the Building and Safety Division strives to continuously improve performance and is working on a method to obtain customer input through forms provided at the front counter.*

- The City Council has requested a quick, easy mechanism for individuals to receive fee estimates for various building and development projects. Permit applicants, developers and economic development staff need a way to quickly and easily get fee estimates for specific projects. The Building and Safety Division will provide a system to provide on-demand fee estimates to both in-house customers and external customers for all city building, infrastructure fees and development impact fees by October 31, 2008.

Completed. *Building and Safety delivered first-generation, online fee estimators for production homes and commercial projects, and are currently developing more online fee estimators, with the hopes of having a total of six or seven estimators when complete.*

- The recent City of Rancho Cordova Public Opinion survey confirmed that residents increasingly want to do their City business via the Internet. The Building and Safety Division, along with the Information Technology department will provide a way for residents to apply and pay for simple permits from their homes without having to come to City Hall by December 1, 2008.

  In progress. *Building and Safety and IT are coordinating work based on a commitment with Infor (formerly Hansen) to expand services currently provided. IT has successfully negotiated with Infor, (building permit software).*

- The City Council has requested more "how to" information be made available to Building Division customers. It is important for builders and homeowners to have information available to help guide them through the permitting and inspection process. The Building and Safety Division has greatly expanded its web information in 2008 and will increase the "how to" information and make it more readily discernable by September 30, 2008.

  In progress. *The Building and Safety Division redesigned the self-help center in our lobby to allow for more customer handouts from Building and Safety, as well as other City departments. We also added over 50 new forms to the City's website, and will be adding another 50 (approximately) within the next year. We have also added bulletins to the news items when necessary, and updated our divisions' Frequently Asked Questions (FAQ) page, with more updates to come.*

- The City's residents, business and property owners need the ability to access past permit records. The City needs to maintain certain records to remain in compliance with state law. The Building and Safety Division will work in concert with the City Clerk's office and the Information Technology Department to establish and implement an electronic file storage and retrieval system by June 30, 2008.

  On hold. *This project was transferred to the City Clerk's office and IT to create a citywide system to scan and store electronic records. Due to funding shortfalls, this project was put on hold.*

Ensure a Safe Community – Goal #6

- The Building Division will work to remove the backlog of building code violations and work without permit cases. Property owners who choose not to respond appropriately will be issued notices and orders and followed up with additional enforcement such as citations, notices to appear, etc. No violation case will be carried for longer than three months without follow up by June 30, 2009.

  In progress. *The Building and Safety Division is working on a new enforcement process for violations and will focus on egregious health/life/safety violations. This new approach will reduce the cost to enforce minor infractions. The Building and Safety Division is also working in concert with Code Enforcement to implement a Notice of Order process to legally force violation cases to acquire a permit to address their violations. This process will prevent the property owner from selling a home without addressing existing violations as it will cloud the title of the property.*

Continue to Provide Regional Leadership – Goal #13

- The public is increasingly demanding that society use its resources prudently and that construction is made more sustainable to ensure viability in the future. In order to ensure that construction practices are more sustainable, the Building and Safety Division will propose for the Council a Citywide Green Building Ordinance to provide mandates and/or incentives for implementation of green building practices. The passing of this ordinance will result in cost effective, energy, water and resource saving measures, as well as promote durable buildings.

  On hold. *The City is observing Federal and State activities. Staff pursued several options and presented them to the Advisory Committee however, due to the downturn in the economy, the decision was made to postpone this project.*

FISCAL YEAR 2009 – 2010 PROJECTS

The City has thirteen overall goals as stated on page 2. Listed below are the projects, above and beyond our normal operations, targeted for initiation or completion in the upcoming fiscal year. The projects are grouped by the overall goal that they serve.

Ensure the Availability of the Best Public Services in the Region – Goal #4

- The Building and Safety Division strives to improve performance and will devise a method to measure the outcomes it produces. This can only be measured by surveying customers. The Building and Safety Division will survey its customers in order to create a baseline for future surveys and to identify the issues to improve customer satisfaction and the delivery of services.

- Facilitate a successful and seamless integration of Building and Safety in the newly restructured Public Works organization.

Ensure a Safe Community – Goal #6

- The Building and Safety Division will continue to work to remove the backlog of building code violations and work without permit cases. Property owners who choose not to respond appropriately will be issued notices and orders and followed up with additional enforcement such as citations, notices to appear, etc.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ 521,108	$ 612,930	$ 680,200	$ 572,400	$ 445,600
Benefits	289,204	303,336	338,500	283,900	193,500
Operating	1,504,380	1,190,043	588,050	670,565	409,600
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	$ 2,314,692	$ 2,106,309	$ 1,606,750	$ 1,526,865	$ 1,048,700

FUNDING SOURCES:

General Fund - Discretionary	$ -
Building Permits	$ 1,048,700
	$ 1,048,700

FACILITIES MANAGEMENT

DESCRIPTION

Facilities Management is responsible for all electrical, mechanical, structural, custodial and related repairs and maintenance to City facilities. The buildings served by Facilities Management include all buildings on the City Hall property, the Kilgore property and, to a limited extent, the City services housed at the Rancho Cordova Neighborhood Center (RCNC).

Facilities Management provides the following services for the City:

- Management of the maintenance and repair of facilities and grounds through contract and employee services.
- Meets requests for maintenance and supplies.
- Collaborates with leasing activities.
- Management of the improvements for and maintenance of City leased or owned space.
- Meeting space to the community which is not only an extra revenue source to the City, but a source of revenue to local hotels and restaurants.

FISCAL YEAR 2008 – 2009 GOAL STATUS AND ACCOMPLISHMENTS

The City has thirteen overall goals as stated on page 2. The budget for fiscal year 2008-2009 listed the Facilities Departments projects for the fiscal year. Those tasks are grouped below by the overall goal that they served and a status is provided to update the public on the Facilities Departments progress in completing the project or task. Sometimes accomplishments are achieved throughout the year that weren't identified as a project in the budget document. These accomplishments are grouped together and listed at the bottom of this section.

Ensure a Safe Community - Goal # 6

- Create an Emergency Operations Center (EOC) in City Hall to allow staff to provide continued operations and communications in the event of an emergency. Collaborate with other departments to support the development of an emergency operation plan that allows the City to manage its resources to assist with any emergency incident or event, when needed.

  Completed. *This The City's EOC is ready for activation in the event of an emergency. Supplies and equipment were purchased or dedicated from existing equipment and are on hand to furnish and operate the City's EOC. Contractors completed the necessary power, data and voice in specific locations to support the EOC layout(s).*

- In order to reduce possible cross-contamination, establish Hazardous Assessment for Critical Control Points (HACCP) system for sanitary facilities and pest management. Develop plan, by June 2009, to identify potential food handling safety or sanitation hazards and establish procedures to reduce or eliminate potential incidents.

  Completed. *We will have it underway in April 2009, with an anticipated completion date of no later than June 2009.*

- Install a backup power system for use in supporting an Emergency Operations Center for the City. Include coverage by providing support to the City's existing communications backbone. In conjunction with the IT Department, provide backup support to allow key systems to remain operational at City Hall during future natural disasters or power outages. Estimated cost of $150,000 is anticipated to be offset by a $75,000 grant.

  Completed. *This task is complete. The Sacramento Air Quality Management District issued a permit allowing us to operate and the generator is online, providing back up power to the EOC.*

- The City would like to maintain its ability to provide services to its citizens during power outages. Therefore, we will prioritize and provide back up the power to necessary functions in City Hall to allow city staff to provide continued operations and communications in the event of power outages.

  In progress. *The City's new backup generator is capable of providing backup power for City office space at City Hall. A plan is being developed to add outage protection to additional City offices and equipment. The scope includes adding additional items for the EOC, along with a list of staff functions. Facilities staff is meeting with the electrical contractor to develop the most economically feasible means for adding these items. Once a scope is determined, a cost estimate can be provided for the City's review and implementation. Estimated completion date is September 2009.*

Ensure the Availability of the Best Public Services in the Area - Goal # 4

- The Facilities division will conduct a survey of its Community Room rental customers in order to receive feedback to identify services or improvements that can be made to our customers.

  Ongoing. *This task is ongoing to ensure our customers are served with a level of service that meets or exceeds their expectations. Facilities would like to continue this survey, as we reorganize, to ensure that we continue to serve our customers over the next fiscal year.*

Sustain a Livable Community - Goal # 8

- Residents of Rancho Cordova and throughout the world are increasingly demanding that organizations, companies and public entities adopt sustainable business practices to ensure the viability of the world's resources into the future. Toward this goal, the City will:

  - Improve the sustainability of building operational practices for City Hall by June 30, 2009.

  - Develop a plan and prioritize the potential funds needed for the possible submittals for attaining recertification with the United States Green Building Council (USGBC). The City is required to recertify with the USGBC, by June 2011.

  Similarly, the City will begin a two-year project to study the feasibility and attain the next "Silver" level of Leadership in Engergy and Environmental Design (EED) USGBC certification for City Hall. Potential actions could include upgrading, modifying or changing methods used, or finding alternative measures or substances that result in a reduction of natural resources consumed or harmful pollutants added to our environment.

In progress. *Facilities staff is currently working towards attaining LEED Accreditation and will test by June 30, 2009. We applied for recertification in July 2008 and are currently collecting points for items such as water and electricity conservation, as well as instituting green policies towards the Silver level of LEED certification.*

Other Accomplishments Not Identified as a Project in Fiscal Year 2008-2009 Budget

- *Provided project management for tenant improvements for altering the Neighborhood Services entryway/lobby for Suite #100, at Rancho Cordova Neighborhood Center at 10665 Coloma Road. Goal #4*

- *Supported Economic Development by providing construction specifications and management services, resulting in the demolition of the Grandee Apartments, at 10545 Folsom Boulevard Goal #4*

- *Water rates increased over 22% from 2007 to 2008. The rates went from 54 cents to 70 cents per centum cubic-feet (CCF) of water. Because of water saving fixtures installed at City Hall, usage went from 7,879 CCF for 2007 to 3,278 CCF for 2008. This resulted in a savings of $3,225. Goal #11*

- *The City Facilities division was recognized by City Council members and staff for providing exceptional services during the City's 5th anniversary celebration on July 1st 2008. Facilities staff participated in every neighborhood BBQ leading up to the celebration. Goal #6*

FISCAL YEAR 2009 – 2010 PROJECTS

The City has thirteen overall goals as stated on page 2. Listed below are the projects, above and beyond our normal operations, targeted for initiation or completion in the upcoming fiscal year. The projects are grouped by the overall goal that they serve.

Ensure the Availability of the Best Public Services in the Area - Goal # 4

- *Provide project coordination and construction management services for the tenant improvements for the upcoming conversion of office space into the new Rancho Cordova Children's Museum at 2701 Prospect Park Drive.*

- *The Facilities division will conduct a survey of its Community Room rental customers in order to receive feedback to identify services or improvements that can be made to our customers.*

Ensure a Safe Community - Goal # 6

- *The City would like to add backup power to additional City offices and equipment. Therefore, we will prioritize and provide backup power to necessary functions in City Hall to allow City staff to provide continued operations and communications in the event of power outages.*

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ 96,547	$ 187,955	$ 159,000	$ 162,200	$ 208,700
Benefits	34,716	65,104	66,400	66,998	87,700
Operating	719,513	735,507	768,120	674,255	653,000
Capital Outlay	14,706	459,658	69,500	372,475	85,000
Transfers Out	-	-	-	-	-
TOTALS	$ 865,482	$ 1,448,224	$ 1,063,020	$ 1,275,928	$ 1,034,400

FUNDING SOURCES:

General Fund - Discretionary	$ 388,700
City Hall Rental Fees	60,000
Use of Property	575,700
Other Revenues	10,000
	$ 1,034,400

ECONOMIC AND NEIGHBORHOOD DEVELOPMENT

DESCRIPTION

The Economic and Neighborhood Development Department provides enhanced service delivery in support of comprehensive economic and neighborhood development. In doing so, our mission is twofold:

- To maximize Rancho Cordova's potential as a thriving hub for businesses and jobs.
- To develop and execute revitalization and development strategies that drive growth and investment in the City's existing neighborhoods, commercial corridors and newly developing areas.

STRUCTURE AND SERVICES

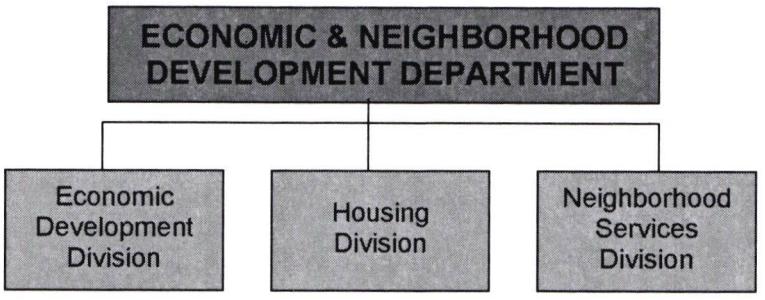
The Economic and Neighborhood Development Department is comprised of the following divisions:

The **Economic Development Division** directs and implements actions identified in the City's Economic and Neighborhood Development Strategy. The Division also provides management oversight of the entire Department, and administers day-to-day operations of the City's Redevelopment Agency.

The **Housing Division** develops and manages a variety of programs that expand housing choices, revitalize neighborhoods and respond to special needs. The Division also administers the City's Community Development Block Grant (CDBG) program and the Very Low-Income Housing Trust Fund.

The **Neighborhood Services Division** administers an enforcement program to correct violations of municipal codes and land use requirements. The Division also provides animal care and control services, and enforces animal laws and ordinances.

Discussion on prior year accomplishments and proposed actions for each Division are detailed in subsequent sections of this budget document.



ECONOMIC DEVELOPMENT

DESCRIPTION

The Economic Development Division provides leadership on developing and implementing key programs that fuel the local economy and improve the standard of living for City residents. Our activities are guided by the Economic Development and Redevelopment Strategies with additional direction provided in our annual work plan. The four key Economic Development strategies and underlying objectives of those documents include:

- **Revitalize Folsom Boulevard**
  - Focus on the Pulse Points (Mather/Folsom, Zinfandel/Folsom, Sunrise/Folsom)
  - Support the business and property owners
  - Address the infrastructure needs

- **Attract, retain and expand business**
  - Monitor the business community
  - Provide a superior level of service
  - Create visibility and promotion

- **Maximize Revenue Opportunities**
  - Improve the capture of household spending
  - Strengthen retail choices
  - Capitalize on business to business and employee spending

- **Foster place making; enhance community amenities**
  - Pursue catalyst projects that create "place"
  - Leverage partnerships to improve community facilities
  - Increase tourism and cultural amenities

FISCAL YEAR 2008 – 2009 PROJECT STATUS AND ACCOMPLISHMENTS

The City has goals as stated on page 2. The budget for fiscal year 2008-2009 listed the Economic Development Departments projects for the fiscal year. Those tasks are grouped below by the overall goal that they served and a status is provided to update the public on the Economic Development Departments progress in completing the project or task. Sometimes accomplishments are achieved throughout the year that weren't identified as a project in the budget document. These accomplishments are grouped together and listed at the bottom of this section.

Foster a Positive Image of Rancho Cordova – Goal #1

- To address the concerns of the citizens in the 2008 public opinion survey on programs attracting and retaining businesses we will create and publish a variety of professional marketing materials.

  ***Completed**. Marketing materials now produced include a marketing folder, economic profile, retail profile and community investment report.*

- Assess the needs of businesses along Folsom Boulevard by conducting a survey and initiate programs to address the problems.

***Completed**. Surveyed business and property owners and have initiated the formation of a Folsom Boulevard business and property owners group that meets monthly.*

- Improve the image of Rancho Cordova through advertising and article placement.

  ***Completed**. Ads placed in Comstock's and SACTO's economic profile with 12 positive articles on Economic Development initiatives.*

- Participate in producing information on tourism and entertainment to be used for distribution to local employers and hotels in order to market visitors to the City of Rancho Cordova.

  ***In progress.** Staff is working with the hotels to determine the most appropriate uses for funds.*

Ensure the Availability of the Best Public Services in the Region – Goal #4

- Facilitate the development of a comprehensive fee booklet and fee estimator to provide a better level of customer service to the development community.

  ***Completed**. A residential fees estimator was completed by the Building Department.*

- Initiate program or process that provides customers with a single point of contact throughout the development process.

  ***Completed.** Formed the Development Services Team and it is providing ongoing customer service to the development community.*

Drive Diverse Economic Opportunities Goal – #9

- Begin to address the infrastructure needs along Folsom Boulevard by completing a Folsom Boulevard Infrastructure analysis.

  ***Completed**. Infrastructure study completed for Folsom Boulevard.*

- Hold a Folsom Boulevard Business event focused on establishing a Business Improvement District (BID) to spur the businesses and property owners toward improving the look and feel of Folsom Boulevard.

  ***Completed**. Surveyed business and property owners and have initiated the formation of a Folsom Boulevard business and property owners group that meets monthly.*

- Produce a Demographic Profile for the City of Rancho Cordova to provide quality statistics for marketing and distribution.

  ***Completed**. Sacramento Regional Research Institute completed a demographic profile for the City of Rancho Cordova.*

- In order to be successful in business attraction and retention, hold an event with local commercial brokers to understand location needs and analysis.

  ***Completed.** Held bus tour with our Highway 50 regional partners focused on brokers and developers.*

- Develop a quarterly business recognition program to highlight local success stories.

Completed. *Four companies have been recognized through the business recognition program.*

- Provide incentives for the attraction and retention of businesses by initiating the opportunity to establish an Enterprise Zone in Rancho Cordova.

  Completed. *Joint jurisdictional application submitted on March 27, 2009.*

- Create business growth opportunities by conducing targeted business visits to our business community as part of the Economic Development work plan.

  Ongoing. *The department made over 20 business visits in 2008.*

- Asses the needs of our business community by conducting a business roundtable with our top revenue creating businesses.

  Ongoing. *Staff made contact with 10 out of the top 50 business to business sales tax revenue producers.*

- Facilitate a business roundtable with our local development community focused on the development process to evaluate how we can improve our customer service for development review.

  Ongoing. *Staff is working with developers, property owners and brokers as part of the Development Services Team.*

- Redevelop portions of Rancho Cordova by financially participating in a project at the Mather/Folsom pulse point.

  Ongoing. *Staff completed conceptual plan for 12 acre project on the corner of Mather/Folsom Boulevard and began the acquisition process for related property.*

- Redevelop portions of Rancho Cordova by financially participating in a project at the Sunrise/Folsom pulse point.

  Ongoing. *Agency Board approved $4.5 million investment in infrastructure for proposed Embassy and Candlewood Suites development project.*

- Redevelop portions of Rancho Cordova by financially participating in a project at the Zinfandel/Folsom pulse point.

  Ongoing. *Agency Board approved participation in property acquisition and financial participation for Olson Island repositioning.*

- Market specific retail opportunities at the International Conference of Shopping Centers (ICSC) to address the 22% of the residents surveyed in the 2008 public survey that want more shopping options.

  Ongoing. *Attended three ICSC events and met with various potential retailers.*

- Evaluate the strategic direction to attract more retail stores by providing quarterly review and analysis on retail opportunities.

Ongoing. *Staff developed ongoing reports for presentation to the management team on revenue sources.*

- Develop comprehensive business information on our local business community to provide as a resource for initiatives and information distribution.

  Ongoing. *Staff has collected valuable information and has been able to provide business Information for multiple requests.*

- Assist in the formation and growth of businesses in Rancho Cordova by initiating a program to attract local start-up companies through incentives and business consulting.

  Ongoing. *Staff is working with Techoire (local entrepreneurial resource) to develop a strategy to incentivize start-up companies.*

- Meet the needs of the business community by initiating a feasibility analysis on constructing a Convention Center in the Convention Overlay Zone

  In Progress. *Initial competitive analysis completed and phase two feasibility process has begun.*

- Determine the future utilization of the Grandee Apartment site to redevelop portions of Folsom Boulevard.

  In Progress. *Completed demolition of the apartments and working with Sacramento Metro Fire District on the expansion of Fire Station 61.*

- Begin to meet the needs of the 2008 customer survey requesting more recreational facilities by evaluating the viability of a regional sports complex in Rancho Cordova.

  Not completed. *Current focus is on conference center analysis.*

- In order to provide funding to make Rancho Cordova attractive and viable, execute redevelopment financing to provide a source of funds for projects and programs.

  Not completed. *With the volatile financial markets we are focused on individual project financing and not overall bonding at this time.*

- Create a façade improvement program for Folsom Boulevard to address the issues in the 2008 public survey of making Rancho Cordova "attractive and viable".

  Not completed. *Delayed due to the need for an implementation strategy for Folsom Boulevard Specific Plan*

Continue To Provide Regional Leadership – Goal #13

- Participate in regional economic development efforts to provide input and direction to make Rancho Cordova a leader in the region.

  Completed. *Staff has served on the steering committee for Fabulous 50 Corridor Regional Marketing group and chair for the Economic Development team for Metro Chamber 2009 Cap to Cap trip.*

Other Accomplishments Not Identified as a Project in Fiscal Year 2008-2009 Budget

- *Entered into an MOU with a wireless phone provider to pilot microwave phone technology that will provide service options to our business community. Goal #4*

- *Provided assistance to businesses that have invested in Rancho Cordova with over 3,000 jobs: Immuno Concepts, Volcano Corporation, Stewart Tool, Pearson, Catholic Healthcare West, Progressive Insurance, Verizon Wireless, CVC Construction, Ed Fund, Maximus, and Western Blue. Goal #9*

- *Held a transportation workshop with our major employers to discuss alternative transportation methods. Goal #9*

- *Provided assistance to potential development projects looking to invest in Rancho Cordova: Zinfandel/Sunrise retail center, Rancho Cordova Cardroom, MacMillan Industrial Park, Capitol Village Entertainment Center, Sacramento Children's Museum, Parlin Development, Sunrise Events Center, and Village Professional Center. Goal #9*

FISCAL YEAR 2009 – 2010 PROJECTS

The City has thirteen overall goals as stated on page 2. Listed below are the projects, above and beyond our normal operations, targeted for initiation or completion in the upcoming fiscal year. The projects are grouped by the overall goal that they serve.

Foster a Positive Image of Rancho Cordova – Goal #1

- Create and publish new marketing materials for the new Enterprise Zone and Clean/Green targeted industries.

- Improve the image of Rancho Cordova through advertising and article placement.

- Work with the Communications Department on marketing the new shuttle program to our major employers.

- Develop and distribute a biannual e-newsletter to brokers, developers, business community, and regional partners, highlighting the development success and opportunities in the City.

Ensure the Availability of the Best Public Services in the Region – Goal #4

- Continue to provide excellent customer service by facilitating the Development Services Team and a single point of contact throughout the development process.

Drive Diverse Economic Opportunities Goal – #9

- In order to deliver quality education in our community, complete an agreement with Los Rios Community College District in the development of a new satellite campus as part of the Mills Station Crossing Project.

- Provide Enterprise Zone marketing and training to both existing and new businesses.

- Facilitate monthly business and property owners meetings in an effort to establish a Business Improvement District (BID) to spur the businesses and property owners toward improving the look and feel of Folsom Boulevard.

- Create business growth opportunities by conducing targeted business visits to our business community as part of the Economic Development work plan.

- Market specific retail opportunities at the International Conference of Shopping Centers (ICSC) to address the 22% of the residents surveyed in the 2008 public survey that want more shopping options.

- Redevelop portions of Rancho Cordova by financially participating in a project at the Mather/Folsom pulse point.

- Redevelop portions of Rancho Cordova by financially participating in a project at the Sunrise/Folsom pulse point.

- Redevelop portions of Rancho Cordova by financially participating in a project at the Zinfandel/Folsom pulse point.

- Evaluate proposal to create a new movie studio to create a more diverse entertainment industry.

- In order to provide funding to make Rancho Cordova attractive and viable, execute redevelopment financing to provide a source of funds for projects and programs

- Asses the needs of our business community by conducting a business roundtable with our top revenue creating businesses.

- Work with the local development community on the development process to evaluate how we can improve our customer service for development review.

- Develop comprehensive business information on our local business community to provide as a resource for initiatives and information distribution.

- Continue to meet the needs of the brokers and site selectors by promoting and updating RanchoCordovaProspector.com.

- Assist in the formation and growth of businesses in Rancho Cordova by initiating a program to attract local start-up companies through incentives and business consulting.

- Work with the Rancho Cordova Chamber of Commerce in deploying a "Buy Rancho" campaign.

- Develop an implementation strategy for the Folsom Boulevard Specific Plan.

- In order to be successful in business attraction and retention, work with local commercial brokers to understand location needs and analysis.

Continue To Provide Regional Leadership – Goal #13

- Participate in regional economic development efforts to provide input and direction to make Rancho Cordova a leader in the region.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ 129,015	$ 202,266	$ 185,000	$ 184,000	$ 178,100
Benefits	77,198	83,716	89,000	87,198	81,500
Operating	125,248	116,194	130,700	121,200	87,600
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	$ 331,461	$ 402,176	$ 404,700	$ 392,398	$ 347,200

FUNDING SOURCES:

General Fund - Discretionary	$ 335,200
Transfers In	12,000
	$ 347,200

HOUSING

DESCRIPTION

The Housing Division has primary responsibility for the maintenance and implementation of the Housing Element of the City's General Plan. Major responsibilities include the preservation, improvement and expansion of housing opportunities for those who reside and work in this City, as well as responding to the challenge of our special needs populations which include the elderly, disabled and homeless. The Housing Division works to identify and solve local housing and neighborhoods issues while maintaining a responsible regional commitment to house those expected to reside in this city.

In addition to the General Fund, work efforts of this Division are funded from several other separate funding sources. Annually, the City receives Federal Community Development Block Grant (CDBG) funds directed to public improvements and services in our older existing neighborhoods. The Very Low Income Housing Fund (VLIHF) is a non-residential impact fee used to produce very low income housing especially for our special needs populations (elderly, disabled, etc.). Funds from the Redevelopment Agency's Low/Moderate Income Housing Fund (20% set-a-side) are used to address housing issues in the Redevelopment Area.

FISCAL YEAR 2008 – 2009 PROJECT STATUS AND ACCOMPLISHMENTS

The City has thirteen overall goals as stated on page 2. The budget for fiscal year 2008-2009 listed the Housing Departments projects for the fiscal year. Those tasks are grouped below by the overall goal that they served and a status is provided to update the public on the Housing Departments progress in completing the project or task. Sometimes accomplishments are achieved throughout the year that weren't identified as a project in the budget document. These accomplishments are grouped together and listed at the bottom of this section.

Improve the Quality of Housing in Rancho Cordova - Goal #7

- Retain a consultant to review best practices for a "front door" Handicapped Access study and to make program recommendations.

  Completed. *Program is to be included in the Comprehensive Residential Rehabilitation Program design.*

- Complete a rental housing stock census necessary for a rental vacancy survey, "Condominium Conversion" program and information required for various subsidy programs.

  Completed. *Information developed from this effort has also been applied to the identification of businesses required to pay business license fees as well as the Housing Stock Conservation Fee.*

- Coordinate efforts to acquire land and structures associated with distressed properties, demolish surface and subsurface structures, relocate tenants and develop plans for residential and or mixed-use residential on at least two sites in the Redevelopment Project area

  Partially implemented. *The Grandee Apartments has been purchased, demolished and tenants have been relocated. A developer agreement has been signed to study the redevelopment potential of a second site (the Stagger Inn site and various surrounding parcels). Depending upon the successful fulfillment of Redevelopment Agency*

requirements, a Development Disposition Agreement (DDA) may be signed and acquisition activities commenced. Considerable financial "gap" exists which will require considerable effort to attract additional sources of funding.

- Identify, prioritize and develop strategies to address the needs of troubled rental projects within the older neighborhoods in the City.

  Ongoing. *As part of the strategy, the identification of all rental projects (multifamily and single family) in the City has been completed. There are ongoing efforts involving The Housing Division and Neighborhood Services to identify acquisition opportunities associated with larger, troubled rental developments. With new Federal funding, special emphasis is being placed on working with the Public Housing Division of the Sacramento Housing and Redevelopment Agency (SHRA), to upgrade existing public housing units found in this City.*

- Complete an update of the City's General Plan Housing Element and continue to implement its action programs.

  In progress. *The City has completed an extensive examination of its housing policy and programs and has submitted the draft Updated Housing Element to the State Department of Housing and Community Development for its review and comment. The initial response from the State has been received and staff is proceeding with response to those comments. Upon completion of the environmental assessment, Planning Commission review and City Council adoption, the State will certify the Housing Element.*

- Develop a Comprehensive Residential Loan and Grant program as a compliment to the City's Strong Neighborhoods efforts.

  In progress. *The Request for Proposal (RFP) has been completed and has been mailed to interested consultants. Much effort has been spent on developing a request which will result in a comprehensive program design for all aspects of a residential rehabilitation program. Consultant selection and program design are to follow.*

- Make at least one application to an affordable housing grant or loan program to assist a developer in the acquisition and rehabilitation of an existing older apartment complex and/or the acquisition and redevelopment of a troubled multi-use site within the Folsom Corridor.

  In progress. *An initial public hearing has been held as required by the Neighborhood Stabilization Program (NSP), to permit submittal for more than 1 million dollars of "stimulus" funding to preserve, acquire or redevelop troubled and foreclosed properties. The City is awaiting the release from the State of California, of the application forms which will guide our additional required actions. Additionally, the Housing Division is preparing to request authorization to proceed with the application for HOME and CalHOME grants to complement existing City funding of its residential rehabilitation program.*

- Coordinate efforts to plan, financially structure and develop affordable housing opportunities on at least two sites in the Redevelopment Project area.

  In progress. *Two sites involving different non-profit partners are being analyzed for possible affordable housing development. Initial agreements for planning. Design, and financial analysis, have been authorized. If redevelopment is found to be possible for the Stagger Inn sites (Urban Housing Communities) and the Investment Circle site*

(Habitat for Humanity), Development disposition agreements will be negotiated to formalize the development program for each of these efforts.

- Develop a division filing and project tracking system required to ensure work efficiency and accountability.

  On hold. *The loss of staff and the protracted Housing Element Update effort required that this effort be delayed.*

- Complete the definition and Council adoption of the Strong Neighborhood Initiatives Incentives Program (SNIIP). Program will encourage and reward neighborhoods to organize and to develop strategies for the maintenance and upgrading of their areas.

  Canceled. *Staff is recommending that SNIIF funding be rolled into the Comprehensive Residential Rehabilitation Program. Delay in the expenditure of the Community Development Block Grant funds (CDBG) for SNIIF is compromising the City's ability to satisfy Federal rate of expenditure requirements for CDBG funds. An ongoing effort to develop a "mini-grant" program would effectively provide a less restrictive way to incentivize or reward community involvement in community betterment.*

Sustain a Livable Community - Goal # 8

- Coordinate predevelopment and development efforts to result in 65 affordable rental units on the Anatolia Fire Station site.

  In progress. *Economic conditions have delayed significant progress in the consideration of this site. Relocation of the Fire Station to a permanent site is required for the success of this effort. Staff will continue to work with the Fire District to identify such a move.*

- As a follow-up to an initial CDBG best practices study, hire a consultant to assist in the development of a comprehensive Housing Trust program including organization, homeownership regulations, resource identification, document creation, records maintenance, etc.

  In progress. *A Request for Proposals to develop a Housing Trust program is being developed and will be distributed before the end of the current fiscal year.*

- Support of Youth Facility Planning Group which will be charged with developing a sustainable youth facilities program. This effort was begun in FY 2008-09.

  In progress. A report with recommendations was prepared and presented to the management team which agreed with the recommendations. Staff is now facilitating the creation of a Youth Facility Planning Group and is planning to support it activities.

- Hire an economic consultant to assist in the preparation of an in lieu fee program and to provide assistance in the preparation of Mixed Income Housing regulations and or ordinance.

  On hold. *The Mixed Income Housing policy has been removed from the Housing Element of the City's General Plan thereby removing the need to develop a program to establish area wide rules for inclusionary requirements.*

FISCAL YEAR 2009 – 2010 PROJECTS

The City has thirteen overall goals as stated on page 2. Listed below are the projects, above and beyond our normal operations, targeted for initiation or completion in the upcoming fiscal year. The projects are grouped by the overall goal that they serve.

Improve the Quality of Housing in Rancho Cordova - Goal #7

- Identify, prioritize and develop strategies to address the needs of troubled rental projects within the older neighborhoods in the City
- Complete an update of the City's General Plan Housing Element and continue to implement its action programs.
- Hire a consultant to assist in the preparation of an Existing Neighborhood Rehabilitation Loan and Grant program as a compliment to the city's Strong Neighborhoods efforts.
- Make at least one application to an affordable housing grant or loan program to assist a developer in the acquisition and rehabilitation of an existing older apartment complex and/or the acquisition and redevelopment of a troubled multi-use site within the Folsom Corridor.
- Coordinate efforts to plan, financially structure and develop affordable housing opportunities on at least two sites in the Redevelopment Project area.
- Develop a comprehensive Housing reporting program responsive to Redevelopment Agency reporting, State reporting and Federal reporting requirements.
- Administration of new Housing related grants. It is expected that the City will receive several new grants (Rd 2 NSP, HOME, EEBG, etc). Each grant has use/monitoring/accounting and other reporting responsibilities.
- Work with non-profit partner to rehabilitate an existing 95 unit "at-risk" development. (Sunrise Meadows – Coloma Road)

Sustain a Livable Community - Goal # 8

- Develop a comprehensive "Housing Ordinance" which provides the rationale for all City housing activities and identifies the "why" and "how" these activities are carried out.
- Coordinate predevelopment and development efforts to result in 65 affordable rental units on the Anatolia Fire Station site.
- As a follow-up to an initial CDBG best practices study, hire a consultant to assist in the development of a comprehensive Housing Trust program including organization, homeownership regulations, resource identification, document creation, records maintenance, etc.
- Support of Youth Facility Planning Group which will be charged with developing a sustainable youth facilities program. This effort was begun in FY 2008-09.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ 15,268	$ 135,673	$ 168,100	$ 140,800	$ 134,200
Benefits	9,940	51,821	79,200	58,299	64,900
Operating	57,579	71,684	104,400	48,470	-
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	$ 82,787	$ 259,178	$ 351,700	$ 247,569	$ 199,100

FUNDING SOURCES:

General Fund - Discretionary	$ -
Transfers In	199,100
	$ 199,100

NEIGHBORHOOD SERVICES

DESCRIPTION

The Neighborhood Services Division was organized in late FY 2005-06 by combining the two divisions of Code Enforcement and Animal Services. All services were physically moved to operate out of the Rancho Cordova Neighborhood Center (RCNC). This partnership allows for seamless service between the two programs allowing for better customer service.

Code Enforcement

The Code Enforcement Division plays a major role in improving Rancho Cordova's community image and strives to ensure that all residents reside, recreate and work in a safe and healthy community. The program includes enforcement of the Zoning, Housing, Abandoned Building, Foreclosures, scavenging and Municipal Codes as well as public education and other proactive enforcement programs. The major issues addressed by this program are: a) ensuring safe housing; and, b) eliminating nuisances that either present a danger to the community or are sources of significant blight. Code Enforcement partners with police efforts by proactively eliminating "attractive" nuisances which, if left unaddressed, could potentially become areas of high crime.

The City believes that a successful community (in terms of "quality of life") is one in which the residents take an active part and enter into collaborative efforts with their City's programs. Code Enforcement, in its routine day-to-day activities, emphasizes:

- Providing assistance to residents and businesses.
- Soliciting knowledge and creativity from residents and businesses to enhance Division efforts. This is done in part through the Volunteers in Neighborhood Services (VINS) program.
- The identification of needed revisions and/or ordinances to enhance the quality of life and viability of keeping retail dollars in Rancho Cordova.

The Code Enforcement Division compliments the City's Strong Neighborhood Initiative by actively participating in Blight Busters, the Vacant Building and Foreclosure Monitoring Program, commercial enforcement, a proactive Rental Housing Inspection Program and Neighborhood Cleanups. These initiatives are the first in a series of changes the Division is implementing as it strives to better serve the residents and strengthen our community. Code Enforcement continues to focus on education and strives to obtain compliance without taking legal action.

The Code Enforcement Division focuses efforts on producing the following desired outcomes:

- Improved overall community image
- Improved substandard housing conditions through the Rental Housing Inspection Program, education, property owner cooperation and abatement
- Abatement of abandoned vehicles

- Improved safety and enhanced visual effects in commercial/industrial districts
- Encourage property owners to take responsibility for their property and neighborhoods
- Reduce the negative effects of vacant buildings and foreclosures on neighborhoods

The above outcomes are produced through effective execution of the following ongoing activities:

- Work collaboratively with the Rancho Cordova Police Department and the community in a Federal Weed & Seed grant program designed to improve distressed neighborhoods by moving from "Weeding" (elimination of crime and other threats) to "Seeding" (empowered residents working to improve their quality of life)
- Conduct public outreach and education efforts by attending numerous public events
- Review, revise and create needed City Codes and Ordinances
- Effectively enforce codes utilizing the appropriate enforcement tools

FISCAL YEAR 2008 – 2009 PROJECT STATUS AND ACCOMPLISHMENTS

The City has thirteen overall goals as stated on page 2. The budget for fiscal year 2008-2009 listed the Neighborhood Services Departments projects for the fiscal year. Those tasks are grouped below by the overall goal that they served and a status is provided to update the public on the Neighborhood Services Departments progress in completing the project or task. Sometimes accomplishments are achieved throughout the year that weren't identified as a project in the budget document. These accomplishments are grouped together and listed at the bottom of this section.

Foster a Positive Image of Rancho Cordova - Goal #1

- Participate in at least 26 community outreach events such as Kid's Day in the Park, neighborhood associations meetings, police zone meetings and other forums to continue to provide education to residents and assist them with their concerns.

  ***Completed**. Staff has participated in 26 meetings including neighborhood associations, Weed and Seed, police zone meetings, Five year anniversary neighborhood celebrations, Kids Day in the park and business outreach meetings.*

Establish a Vibrant Downtown - Goal #5

- Assist the Economic Development Division with business outreach efforts to retain current businesses and encourage new businesses that will potentially provide new jobs and more retail choices for residents.

  ***Ongoing.** Participated in the Business Walk to provide outreach to local businesses and regularly attended the Folsom Boulevard Business Association meetings. Encouraged blighted businesses to clean and paint their properties through the commercial inspection program.*

- Collaborate with the Housing and Redevelopment Divisions to identify private investment and revitalization opportunities. Residents will benefit from potential housing stock improvements.

  ***Ongoing**. Assisted the Housing and Redevelopment Divisions to identify properties that could benefit from revitalization (e.g. The Grandee Apartments) and potential properties for the Neighborhood Stabilization Program.*

Ensure a Safe Community - Goal #6

- Implement a proactive rental housing taskforce as part of "Project Crackdown" in the Croetto/Woodberry area using all code enforcement officers. The 12 targeted apartment complexes generated over 300 calls for police service in a one year period. This program will be a collaborative effort with the Neighborhood Response Team (District Attorney, RCPD, Sac Metro Fire and Building and Safety). This will benefit the residents by improving the quality of housing in the neighborhood and a potential reduction in crime.

  ***Ongoing.** All the rental properties in the area have been completed or are currently being inspected. Serious Health and Safety violations were found in all but one complex that had recently been purchased by a new owner. The violations have either been corrected or are in progress. This collaborative program has drastically improved the living standards in the neighborhood.*

- Ensure all non-maintained or unsecured vacant buildings are identified and either abated by the property owner or place on the vacant building monitoring program so they do not become a public nuisance and ensure a safe community. Staff anticipates abated at least 150 additional vacant residences.

  ***Ongoing.** Staff receives regular reports on new foreclosures from the Geographic Information Systems (GIS), which allows them to proactively monitor and abate unsecured or non-maintained foreclosed properties, staff has inspected over 200 properties.*

- Amend chapter 9.98 of the Rancho Cordova Municipal Code "Display of Harmful Matter to Minors" to add additional protections for minors when they enter convenience stores.

  ***Not completed.** This item is being reviewed by the City Attorney.*

Sustain a Livable Community - Goal # 8

- Participate in ten Blight Buster events to proactively identify and resolve code violations.

  ***Completed.** All residential neighborhoods in Rancho Cordova have been swept by the Blight Buster program as of March 2009. Each Blight Buster event generated an average of 100 proactive code enforcement cases.*

- Prepare and implement a "foreclosure ordinance" in order to mitigate negative impacts caused by foreclosures in the community by forcing banks to register their vacant property and to comply with property maintenance standards.

  ***Completed**. The ordinance requires banks to keep all foreclosed properties secured and blight free. The ordinance did not require registration because there is a statewide push for a comprehensive database that will provide the necessary information for local city to locate the appropriate bank.*

Practice Sound Fiscal Management – Goal # 11

- Implement an alternative hearing officer program with the assistance of the City Attorney's Office. This will significantly reduce the cost of hearings while maintaining a fair and unbiased process for property owners.

  ***Completed**. The Building Board of Appeals has agreed to take on the additional responsibility of hearing all types of Administrative Hearings. This will save revenue as the current hearing process can cost the City and/or resident $1,500 - $4,000 per hearing.*

Continue To Provide Regional Leadership – Goal #13

- Host at least two California Association of Code Enforcement Officers (CACEO) classes in Rancho Cordova to ensure available education to all code enforcement organizations throughout the Sacramento Region.

  ***Not completed**. CACEO had to cancel classes due to their fiscal issues.*

Other Accomplishments Not Identified as a Project in Fiscal Year 2008-2009 Budget

- *Organized and participated in two neighborhood cleanups in conjunction with Weed & Seed and Lincoln Village Neighborhood Association (LVNA). This resulted in the removal of the following: Goal #8*
  - *420 Cubic yards of garbage*
  - *120 Cubic Yards of metal*
  - *11,280 LBs of e-waste.*

- *Participated as a Steering Committee member for Weed & Seed. Goal # 8*

- *Implemented the Hansen Code Enforcement Module. The program allows staff to look up citywide information such as building permits, planning permits and business licenses as part of a code enforcement investigation. This will make staff more efficient and allow them to assist other departments more easily. Goal # 10*

- *Implemented a contract with local collection agency to ensure all fines and fees are recuperated. This process strengthens the enforcement tools of the division. Goal # 11*

- *Implemented an in-house billing program with the assistance of the Information Technology (IT) Department which allowed Code Enforcement to send bills and reminders on unpaid fines and fees. This resulted in the collection of $103,622. Goal # 11*

- *Utilized volunteers to assist staff in numerous projects, including neighborhood cleanups, blight busters, graffiti abatement. In addition, Heald College interns have assisted in providing administrative support to the Neighborhood Service Center. Goal # 11*

FISCAL YEAR 2009 – 2010 PROJECTS

The City has thirteen overall goals as stated on page 2. Listed below are the projects, above and beyond our normal operations, targeted for initiation or completion in the upcoming fiscal year. The projects are grouped by the overall goal that they serve.

Foster a Positive Image of Rancho Cordova - Goal #1

- Participate in at least 20 community outreach events such as Kid's Day in the Park, neighborhood associations meetings, police zone meetings and other forums to continue to provide education to residents and assist them with their concerns.

Sustain a Livable Community - Goal # 8

- Participate in three commercial Blight Buster events to proactively identify and resolve code violations.

- Organize and participate in two neighborhood cleanups in conjunction with community partners such as Weed and Seed, or neighborhood associations.

Improve the Quality of Housing in Rancho Cordova – Goal # 7

- Implement a comprehensive training program for property owners and landlords in conjunction with the Rental Housing Association (RHA), Fair Housing, Rancho Cordova Police Department and other partners to compliment the Rental Housing Inspection Program (RHIP). The training should improve the efficiency of the RHIP as property owners will better understand the expectations of the program.

Practice Sound Fiscal Management – Goal #11

- Implement a process to add large unpaid fines and fees to the tax rolls. This will provide the Code Enforcement Division with an additional tool to collect outstanding revenues from property owners who fail to maintain their properties.

- Proactively enforce business licenses and tobacco sales licenses as part of the ongoing Commercial Enforcement Program. The implementation of the citywide Hansen database will assist with this endeavor.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ 57,545	$ 293,867	$ 438,900	$ 396,100	$ 424,800
Benefits	21,974	167,001	227,900	193,402	202,600
Operating	448,297	114,470	77,000	79,150	70,300
Capital Outlay	99,895	-	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	$ 627,711	$ 575,338	$ 743,800	$ 668,652	$ 697,700

FUNDING SOURCES:

General Fund - Discretionary	$ 324,200
Franchise Fees	4,000
Other Fines and Forfeitures	60,000
Other Charges for Services	3,000
Transfers In	306,500
	$ 697,700

Animal Services

Animal Services ensures the protection, promotion of, respect for, and the enhancement of the well being of all animals in our community. Animal Services continues to promote responsible pet ownership by providing the best possible professional services and ensuring that residents are educated on licensing and vaccinations. Staff also promotes responsible pet ownership and the reduction in pet overpopulation by encouraging residents to utilize low cost spays/neuter clinics.

Standard ongoing responsibilities of Animal Services include:

- Investigating animal cruelty and neglect.
- Educating the community about humane care and treatment of animals.
- Encouraging residents to be responsible pet owners by spaying/neutering their pets.
- Enforcing all animal related local, state and federal laws.

FISCAL YEAR 2008 – 2009 PROJECT STATUS AND ACCOMPLISHMENTS

The City has thirteen overall goals as stated on page 2. The budget for fiscal year 2008-2009 listed the Animal Services Departments projects for the fiscal year. Those tasks are grouped below by the overall goal that they served and a status is provided to update the public on the Animal Services Departments progress in completing the project or task. Sometimes accomplishments are achieved throughout the year that weren't identified as a project in the budget document. These accomplishments are grouped together and listed at the bottom of this section.

Ensure a Safe Community - Goal #6

- Participate in 12 outreach meetings including bite prevention training and spay/neuter outreach programs for residents and businesses.

  Completed. *These outreach efforts include Kids Day in the Park, Bark & Splash, neighborhood association meetings and bite prevention training to all U.S. Postal workers in Rancho Cordova.*

Practice Sound Fiscal Management - Goal #11

- Implement a contract with local collection agency to ensure all fines and fees are recuperated. This process will strengthen the enforcement tools of the division.

  Completed. *A contract has been secured with a collection agency to assist with the collection of fines and fees.*

- Collaborate with local rescue organizations to offset the fiscal contract with Society for Prevention and Cruelty to Animals (SPCA) These rescue groups take stray cats and dogs during the state mandated hold period. They also take kittens that need personal attention that may otherwise be euthanized.

  Completed. *Partnered with local rescues, such as Itsy Bitsy Rescue and the Wildlife Rescue to offset costs associated with animal care.*

Other Accomplishments Not Identified as a Project in Fiscal Year 2008-2009 Budget

- *Negotiated new contract with Sacramento Society for Prevention of Cruelty to Animals (SSPCA) to continue high quality shelter services. Goal #1*

- *Increase animal licensing fees for unaltered pets to encourage spay and neuter and reduce pet overpopulation. Goal #10*

- *Discontinued trapping non injured or abandoned cats which offset SSPCA contract costs. Goal #11*

- *Implemented an in-house billing program with the assistance of the Information Technology (IT) Department which allowed Animal Services to send bills and reminders on unpaid fines and fees. This resulted in the collection of $11,745. Goal #11*

FISCAL YEAR 2009 – 2010 PROJECTS

The City has thirteen overall goals as stated on page 2. Listed below are the projects, above and beyond our normal operations, targeted for initiation or completion in the upcoming fiscal year. The projects are grouped by the overall goal that they serve.

Ensure a Safe Community - Goal #10

- Participate in eight outreach meetings including bite prevention training and spay/neuter outreach programs for residents and businesses.

Practice Sound Fiscal Management – Goal #11

- Implement a process to add large unpaid fines and fees to the tax rolls. This will provide the Animal Services Division with an additional tool to collect outstanding revenues from pet owners who fail to vaccinate and license their pets pursuant to State law.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ 91,733	$ 94,947	$ 122,900	$ 132,300	$ 133,200
Benefits	70,217	69,278	75,800	101,342	103,500
Operating	265,893	315,944	309,700	298,900	265,100
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	$ 427,843	$ 480,169	$ 508,400	$ 532,542	$ 501,800

FUNDING SOURCES:

General Fund - Discretionary	$ 431,800
Other Licenses, Permits, and Fees	50,000
Other Fines and Forfeitures	20,000
	$ 501,800

PUBLIC WORKS

RANCHO CORDOVA

City Life. Reinvented.

PUBLIC WORKS

DESCRIPTION

The Public Works Department provides services that will safeguard public health, safety and welfare, and ensure a higher quality of life for our citizens by facilitating or providing engineering support for the Capital Improvement Plan (CIP) project development and implementation, construction management and inspection, road maintenance, traffic safety, solid waste management, plan review and development services, infrastructure financing and special projects.

Many of the daily activities and ongoing programs of Public Works support the City's Strong Neighborhoods Initiative. Some examples are the street safety program, the neighborhood traffic management program, sidewalk replacement and repair program, landscape and lighting maintenance, the elderly and disabled access program, the pedestrian improvement program, streetscape improvement projects, the bikeway improvement program, lighted crosswalk projects, the Rancho Cordova transit shuttle project, many intersection improvements, and roadway maintenance. Additionally, Public Works has continued the "Dial Before You Pile" program to ensure timely pickup of trash piles in many neighborhoods and works very closely with Code Enforcement and the community to reduce illegal dumping within the City.

Effective April 1, 2009, the formula for allocation of funding from New Measure A funds is very different from the old Measure A allocation method. Although the new Measure A allocates more dollars to road maintenance, less funding is available because this fund has seen an overall major decline in revenues from sales tax due to the current economic crisis. Additionally, New Measure A allocation of construction dollars has been restructured to provide project specific funding for regional projects listed in the Measure A Expenditure Plan. As a result, the Measure A construction funds which have traditionally been used to fund transportation projects such as sidewalk and ADA improvements, traffic signals, and neighborhood traffic management have been reduced under the new formula. This will result in reduced services available for these programs. Public Works will need to focus funding available on core services absent funding for special projects.

Standard ongoing responsibilities of the Public Works Department include:

- Management and construction of transportation improvements
- Construction, repair, maintenance and operation of all City streets, sidewalks, street lights, traffic signals, traffic signs, traffic legends, crosswalks, pavement markers, lane line striping, and landscaping
- Street sweeping
- Graffiti removal in the public right of way
- Engineering and project management services for Capital Improvement Projects and permits
- Issuance of street use, encroachment, transportation and grading permits
- Plan review for improvements in the public right-of-way

- Construction management services for both public and private improvements in the public right of way
- Regulating the work of utilities and contractors in the public right-of-way
- Refuse collection services
- Storm water and drainage management
- Transportation Development Impact Fee Program management
- Kilgore Cemetery management
- Management of the Building and Safety Division
- Oversight of the Facilities Management Division

FISCAL YEAR 2008 – 2009 PROJECT STATUS AND ACCOMPLISHMENTS

The City has thirteen overall goals as stated on page 2. The budget for fiscal year 2008-2009 listed the Public Works Departments projects for the fiscal year. Those tasks are grouped below by the overall goal that they served and a status is provided to update the public on the Public Works Departments progress in completing the project or task. Sometimes accomplishments are achieved throughout the year that weren't identified as a project in the budget document. These accomplishments are grouped together and listed at the bottom of this section.

Foster a Positive Image of Rancho Cordova – Goal #1

- Public Works staff will complete construction on the following Capital Improvement Projects:
  - 2007 Road Rehabilitation - Coloma Road (Folsom Boulevard to McGregor Road) pavement overlay and Mather Field Road (Peter A. McCuen to US 50) including pavement repairs at intersections of Mather Field Road/Rockingham and Rockingham/Old Placerville. Construction is expected to be complete by December 2008.

    ***Completed**. Construction completed and improvements under warranty. Project closeout documentation estimated to be finalized by December 2009.*

  - ADA and Sidewalk Improvements at various locations. Construction is expected to be completed by June 2009.

    ***Completed**. ADA and curb, gutter and sidewalk repair and improvements were completed at 31 various locations throughout the City. The work was completed through the Pedestrian Improvement Program.*

  - 2008 Traffic Calming Project – install speed bumps, a raised crosswalk, and striping on La Loma, West La Loma, and Georgetown. Construction is expected to be completed by June 2009.

    ***Completed**. Project completed in October 2008.*

- White Rock Neighborhood Pedestrian Safety Improvement Project – Pedestrian improvements and pavement rehabilitation along Mills Station Road, White Rock Road, and Mills Park Drive. Construction is expected to be completed by June 2009.

  ***Completed**. Project under construction with estimated completion by June 2009.*

- 2008 Road Rehabilitation - Coloma Road (McGregor Road to Sunrise Boulevard) and McGregor Road (Coloma Road to Ambassador Drive). Construction is expected to be complete by June 2009.

  ***In progress**. Due to a project design modification to include a traffic signal, the timeline was extended. Design completed, estimated bid date June 2009.*

- Staff will complete the Preliminary Engineering phase of the Folsom Boulevard Enhancements - Phase II project by June 2009.

  ***Significantly completed.** Preliminary engineering and right-of-way acquisition significantly complete. Work session was conducted with Council in April 2009 to finalize design concepts and limits.*

Improve Transportation & Connectivity – Goal #2

- Implement the first year of the pilot shuttle service as part of the overall Transit Master Plan by fall 2008.

  ***In progress**. Based on the results of a competitive selection process, staff is currently negotiating a contract with Regional Transit to provide shuttle services through their Community Bus Service Division. Implementation of the first year of the pilot shuttle is listed as a current year goal.*

- Complete or continue environmental and design work for the following Capital Improvement Projects:

  - Complete design of the International Drive connection to Sunrise Boulevard by June 2009.

    ***Completed**. Design is complete. Staff anticipates to bid the project by July 2009. Construction is listed as a current year goal.*

  - Complete design and award the construction contract for the Douglas Road from Sunrise Boulevard to Americanos project by June 2009.

    ***Partially completed**. Due to the slowdown in development and current litigation issues, the project scope has been reduced to include limited improvement on Douglas Road from Rancho Cordova Parkway to the east end of Sunridge Park development area. Completion of design has been established as a current year goal.*

  - Complete design and award construction contract for Zinfandel/Douglas Extension project by June 2009.

    ***In progress**. City staff has reached an agreement with Sacramento County to fund a project to construct a 2-lane extension of Zinfandel Drive south to Douglas Road and a traffic signal at the intersection of Zinfandel Drive/Eagles Nest Road*

and Douglas Road. The project is scheduled to go to construction in Summer 2010.

- Complete design for the Sunrise Widening from Kiefer Road to State Route 16 to four lanes including intersection improvements at Sunrise Boulevard and State Route 16. This phase of the project is expected to be completed by June 2009.

  ***In progress**. Due to the slowdown in development, the project has been delayed. Staff has revised the goal to obtain environmental clearance which is listed as a current year goal.*

- Continue design for the Rancho Cordova Parkway Interchange Project. The Design, Environmental, and Right-of-Way (ROW) phases of this project are expected to be complete by June 2011.

  ***In progress**. Design is 30% complete and have received CALTRANS approval of structure type selection in January 2009. Environment Impact Report (EIR) document in progress and is listed as a current year goal. Future Goal: Circulate EIR in summer and certify by end of 2009. Initiate 65% design.*

- Complete design and award the construction contract for the Douglas Road from Americanos Boulevard to Grant Line Road project by June 2009.

  ***On hold.** Based on the reduced development projections in the immediate area the timeline for this project has been extended to future years. The project is not funded in FY 2009-10.*

- Work with the development community to complete design and award the construction contract for the Rancho Cordova Parkway from Douglas Road to Chrysanthy Boulevard project by June 2009. This project will be paid for by the developers and City Staff will execute credit reimbursement agreements after contract awards.

  ***On hold.** Due to the reduced development projections and wetlands litigation in the immediate area, the timeline for this project has been extended to future years.*

- Complete construction on the following Capital Improvement Project(s):

  - Traffic signal at the intersection of Data Drive at International Drive by June 2009.

    ***Completed.** Traffic signal installation completed November 2008.*

  - Complete construction of the Sunrise Boulevard, north of White Rock Road missing frontage improvements project by June 2009.

    ***In progress**. Bid documents for construction under preparation. Estimated construction award August 2009.*

- Public Works staff will continue to development, update and/or maintain the following:

  - Create a Phasing Plan which indentifies project costs, projects timelines for construction of the core projects, and creates an implementation plan for the delivery of critical core backbone infrastructure to support new development. By partnering with others and

working with the development community, staff will facilitate the ongoing process with major milestones completed by June 2009.

***In progress**. Working with our development partners in the community, cash flow issues with delivering the transportation projects necessary to support new development were identified and discussed. An agreement in concept was reached in summer 2008 and presented to the Council on August 4, 2008. With the downturn in the economy, the discussions were suspended in Fall 2008. Staff is resuming the discussions with Building Industry Association (BIA) to revisit project cost and development assumptions.*

- Staff will update the Citywide Transportation Capital Improvement Plan project list and update the Transportation Development Impact Fee Program by June 2009.

  ***On hold**. The Citywide Transportation Capital Improvement Plan project list has been updated with revised cost estimates but the Nexus Study has not been fully completed for purposes of bringing an updated Transportation Development Impact Fee Program to Council. This effort is currently on hold due to downturn in development.*

- Continue to actively participate in the Joint Powers Authority (JPA) to design the Elk Grove/Rancho Cordova/El Dorado County connector road.

  ***In progress**. The JPA has hired an Executive Director who is building a management team who has initiated the environmental process. The JPA has been renamed the Capital Southeast Connector. Continued participation and support as a member jurisdiction is listed as a current year goal.*

- Complete and have Council adopt the Pedestrian and Bicycle Master Plan by June 2009.

  ***In progress**. The bicycle and pedestrian master plans were initiated focusing on the development of both on-street and off-street trail systems. Completion of these master plans is estimated by the end of calendar year 2009.*

Establish a Vibrant Downtown – Goal #5

- Finalize conceptual design for The Promenade by fall 2008.

  ***Completed.** Conceptual design completed. Further action on this project is dependent upon future funding becoming available.*

Practice Sound Fiscal Management – Goal #11

- By working with partners and seeking additional grants, complete a balanced 5-year Capital Improvement Plan (CIP) budget including a funding strategy for core backbone infrastructure.

  ***In progress**. The 5-Year CIP is revised each year as part of the annual budget process for the department. The work on the funding strategy for core backbone infrastructure is continuing. This is an ongoing goal each year.*

- To produce additional funds, staff will execute agreements with Sacramento County to secure portions of the Mather Specific Plan Development Impact Fees for several City transportation projects by June 2009.

***In progress**. The City has negotiated and is finalizing the terms of a Cooperative Funding Agreement with the County for the disbursement of the current Mather Specific Plan Development Impact Fees for specific projects in the City. Execution of the agreement is expected by July 2009.*

- Staff will continue to pursue additional State and Federal Grant funding opportunities that will leverage local transportation funds and help fund critical backbone infrastructure. This is an ongoing goal to be completed each year in time to program new funding received in the annual CIP budget.

  ***In progress**. Public Works staff has developed a comprehensive strategy for securing State and Federal funding that weighs important City projects with Sacramento regional priorities, Congressional appropriations requirements, local match availability, multi-agency support, and project readiness. Staff has pursued cooperation and support from other agencies, and was successful in placing the City's priority transportation funding requests on the Cap-to-Cap advocacy platform. Staff assisted members of the City Council and City Manager's Office in lobbying Congress for federal funding. Staff has also been working to secure funds for critical backbone infrastructure through the American Recovery and Reinvestment Act (ARRA) and also referred to as Economic Stimulus) and for earmarks through the FY 2009-1010 Appropriations process and Surface Transportation reauthorization.*

Progress during FY 2008-09 includes:

- *Public Works worked with the State Controller's Office and Finance Department to secure $877,947 in Proposition 1B funding for Local Street and Road Maintenance during the very short window in which funds were available during December 2008.*

- *Congressional Support and Funding – The House of Representatives passed HR 1105 on February 25, 2009, which included a FY 2009 Appropriation of $237,500 for the International Drive Extension and Bridge over the Folsom South Canal project as supported by Congressman Lungren. The Senate passed the bill without amendment on March 10, 2009 and it was signed by the President on March 11, 2009.*

- *Sacramento Area Council of Governments (SACOG) awarded the City $1,121,360 in ARRA funding for a road rehabilitation project on Coloma Road.*

- *SACOG awarded the City $1,287,500 in ARRA Phase II funding allocation for the International Extension and Folsom South Canal Bridge project.*

- Form a comprehensive Road Maintenance CFD under new provisions in the Mello-Roos Act to help fund existing and new street lighting and roadway infrastructure by June 2009.

  ***Completed**. In fall 2008, the City Council established Community Facilities District No. 2008-1 (Street Lighting and Road Maintenance) to levy a special tax to pay for street lighting and road maintenance services for projects approved for development in the developing infill areas of the City.*

- Continue to work with the City Attorney's Office to negotiate and execute the franchise agreement with the remaining private water purveyor in the City by June 2009.

In progress. *Negotiations are currently in progress. Execution of the Franchise Agreement is listed as a current year goal.*

FISCAL YEAR 2009 – 2010 PROJECTS

The City has thirteen overall goals as stated on page 2. Listed below are the projects, above and beyond our normal operations, targeted for initiation or completion in the upcoming fiscal year. The projects are grouped by the overall goal that they serve.

Foster a Positive Image of Rancho Cordova – Goal #1

- Complete construction on the following Capital Improvement Projects:
  - 2008 Road Rehabilitation – Coloma Road (McGregor Road to Sunrise Boulevard) and McGregor Road (Coloma Road to Ambassador Drive). (Estimated cost: $3,790,000)
  - Laurelhurst Drive Traffic Calming Project – install a rubberized cape seal on Laurelhurst Drive including installation of median bulb outs at the intersections at South White Rock and Rockingham Drive. (Estimated cost: $140,000)
  - Construction of landscape and frontage improvements on International Drive near Capital Center Drive. (Estimated cost: $70,000)
- Initiate or complete design and environmental clearance on the following Capital Improvement Projects:
  - 2009 Road Rehabilitation – Complete design and environmental clearance for various streets within the City of Rancho Cordova to a project ready status. Project may also include cape seal of various residential streets. (Estimated cost: $900,000)
  - 2010 Road Rehabilitation – Begin design and environmental clearance for additional streets within the City of Rancho Cordova. (Estimated cost: $100,000)
- Award construction contracts for the following Capital Improvement Projects:
  - Folsom Boulevard Enhancements - Phase II (Estimated cost: $5,325,000)
  - Begin construction of Folsom Boulevard Water Line Improvement. This project will be coordinated with the Golden State Water Company with funding from Redevelopment Agency bonds. (Estimated cost: $1,035,000)
- Kilgore Cemetery Phase 2 – complete site renovations to provide for casket burials and to allow services to begin at the site. (Estimated cost: $212,000)

Improve Transportation & Connectivity – Goal #2

- Award contracts and commence construction for the following Capital Improvement Projects:
  - Begin construction of the International Drive connection to Sunrise Boulevard by July 2009. (Estimated cost of this phase: $11,155,000)

- Complete construction on the following Capital Improvement Projects:
    - Complete construction of the Sunrise Boulevard, North of White Rock missing frontage improvements project by June 2009. (Estimated project cost: $260,000)
- Complete or continue environmental and design work for the following Capital Improvement Projects:
    - Continue design for the Rancho Cordova Parkway Interchange Project. Circulate EIR in fall 2009 and certify by Spring 2010. Initiate 65% design by June 2010. (Estimated cost of this phase: $2,650,000)
    - Complete environmental permitting and complete design of the Sunrise Widening from Kiefer Road to Jackson Road. (Estimated cost of this phase: $2,225,000)
    - Work with County engineering staff on the design and funding for the intersection improvements at Sunrise Boulevard and Jackson Road. (Estimated cost of this phase: $200,000)
    - Initiate design and certify environmental document for improvements to White Rock Road from Sunrise Boulevard east to City Limits. (Estimated cost for initial phase: $600,000)
    - Initiate design and environmental clearance for bike and pedestrian safety improvement on Douglas Road between the western City limit and Sunrise Boulevard. (Estimated cost for initial phase: $200,000)
    - Complete design and award the construction contract for the Douglas Road Phase I Improvements from Rancho Cordova Parkway to the eastern limits of Sunridge Park subdivision project by June 2010. (Estimated cost: $7,200,000)
- Implement the first year of the pilot shuttle service as part of the overall Transit Master Plan. (Estimated cost for first year: $300,000)
- Obtain environmental clearance for the Sunrise Widening Project from Kiefer Road to State Route 16. This phase of the project is expected to be completed by June 2010. (Estimated cost for this phase: $650,000)
- Complete the Bicycle Master Plan focusing on prioritized gap completion in existing neighborhoods and guiding developer funded construction of bicycle facilities in newly developing areas. (Estimated project cost: $70,000)
- Complete the Pedestrian Master Plan focusing on prioritized gap completion in existing neighborhoods and guiding developer funded construction through the preparation of standards for pedestrian facilities design. (Estimated project cost: $70,000)
- Continue to actively participate as a member jurisdiction in the JPA for the design of the Capital Southeast Connector.

Practice Sound Fiscal Management – Goal #11

- By working with partners and seeking additional grants, complete a balanced 5-year Capital Improvement Plan (CIP) budget including a funding strategy for core backbone infrastructure.

- Staff will continue to pursue additional State and Federal Grant funding opportunities that will leverage local transportation funds and help fund critical backbone infrastructure. This is an ongoing goal to be completed each year in time to program new funding received in the annual CIP budget.

- Form a comprehensive Road Maintenance CFD in the newly developing areas of the City under the provisions in the Mello-Roos Act to help fund new street lighting and roadway infrastructure by June 2010.

- Execute the franchise agreement with the remaining private water purveyor in the City by June 2010.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ 575,661	$ 849,411	$ 1,829,400	$ 784,200	$ 1,509,100
Benefits	455,200	603,679	826,700	692,299	639,700
Operating	1,321,690	1,528,735	2,751,900	1,841,045	1,832,700
Capital Outlay	39,149	23,937	30,600	-	30,600
Transfers Out	-	968,887	-	-	-
TOTALS	$ 2,391,700	$ 3,974,649	$ 5,438,600	$ 3,317,544	$ 4,012,100

FUNDING SOURCES:

General Fund - Discretionary	$ -
Franchise Fees	$ 750,000
Other Licenses, Permits, and Fees	208,100
Public Works Cost Recovery	3,011,500
Transfers In	42,500
	$ 4,012,100

NON-DEPARTMENTAL

RANCHO CORDOVA

City Life. Reinvented.

NON DEPARTMENTAL

DESCRIPTION

This activity accounts for the costs of support services needed to run the general City Hall operations. It also accounts for the cost of various items which are not directly attributable to a specific department.

Revenue neutrality's impact on the City has been mitigated to an extent by the settlement with Sacramento County reached during FY 2006-07. These fixed payments will replace the formula approach previously used and provide a much more stable tax base for the City.

Transition costs represent the repayment to Sacramento County for the services (Police, Street Maintenance and Animal Services) they provided to the City during the first year of operation. This was being paid back in five equal annual installments and FY 2008-09 represented the fifth and final year of payments.

Transfers Out is an accounting method to locate resources in the fund that actually is incurring the expense.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	$ -	$ -	$ 25,000	$ 40,000	$ -
Benefits	1,472	-	-	1,770	20,000
Operating	285,398	884,366	447,824	582,032	668,000
Transition Costs	476,639	456,677	438,100	438,100	-
Revenue Neutrality	5,554,492	5,796,888	6,029,814	6,029,814	6,460,300
Capital Outlay	-	-	-	-	-
Transfers Out	1,120,200	1,421,009	748,900	748,900	759,600
TOTALS	$ 7,438,201	$ 8,558,940	$ 7,689,638	$ 7,840,616	$ 7,907,900

FUNDING SOURCES:

General Fund - Discretionary	$ 7,907,900
	$ 7,907,900

SPECIAL REVENUE FUNDS

RANCHO CORDOVA

City Life. Reinvented.

HOUSING SPECIAL REVENUE FUNDS

CDBG Fund

CDBG funds represent annual federal grants received under the Housing and Community Development Act of 1974 (as amended). Funds may be used to respond to a variety of neighborhood, economic development and community facilities and service needs primarily to benefit low and moderate-income persons. Prior to FY 2006-07, the City received pass-through funds from the Sacramento Housing and Redevelopment Agency (SHRA). In FY 2006-07 the City became an "entitlement" city which allowed us to receive funds directly from the federal government. The FY 2009-10 award is expected to be $692,058 of regular annual allocation plus an additional one-time "stimulus" award of $185,416.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
CDBG					
Salaries and Benefits	$ -	$ 47,389	$ -	$ -	$ -
Operating	244,725	223,122	209,905	209,905	252,100
Capital Outlay	-	-	35,300	35,300	445,600
Transfers Out	123,427	228,500	684,100	826,260	287,200
Total	$ 368,152	$ 499,011	$ 929,305	$ 1,071,465	$ 984,900

Very Low Income Housing Fund

In 2003 the City of Rancho Cordova adopted an ordinance implementing the Housing Trust Development Impact Fee as created by the County of Sacramento. All such impact fees are collected by the City and deposited into the Very Low Income Housing Fund. This fund accounts for the collection of impact fees charged for the issuance of non-residential construction building permits. The purpose of the fund is to offset some of the increased burden of need for very low income housing, created by the construction of non-residential uses which employ a significant number of low wage earners.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Very Low Income Housing					
Salaries and Benefits	$ -	$ -	$ 7,000	$ 7,000	$ -
Operating	-	$ 4,051	$ 155,500	$ 155,500	$ 76,500
Capital Outlay	-	$ -	$ 50,000	$ 50,000	$ 600,000
Transfers Out	-	-	14,100	14,100	41,600
Total	$ -	$ 4,051	$ 226,600	$ 226,600	$ 718,100

Rental Code Compliance Program Fund

The City of Rancho Cordova assesses a $10 per door fee on all rental properties in the City. This revenue is legally required to be received into its own fund. These monies are used to fund the Rental Inspection Program via a transfer out to Code Enforcement in the General Fund. The primary goal of the program is to improve the quality of rental housing and the quality of life in the City of Rancho Cordova.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Rental Code Compliance Program					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	-	40,805	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	-	37,190	70,000	43,920	60,000
Total	$ -	$ 77,995	$ 70,000	$ 43,920	$ 60,000

SPECIAL REVENUE IMPACT FEE FUNDS

The Impact fees are fees imposed on new development to pay for new developments impact on service delivery, infrastructure needs and capital projects. The City has the following impact fees:

- Villages of Zinfandel
- Traffic Mitigation
- Community Facilities
- Sunrise Douglas
- General Plan
- Environmental
- Park Development and Renovation
- Capital Village Park Development Fee

Villages of Zinfandel

These specific plan fees are imposed on new development in the Villages of Zinfandel (VOZ) special planning area. It includes fees for library and offsite roadway improvements. These funds can only be spent on facilities identified in the VOZ Development Impact Fee Program to mitigate impact as a result of develop in the VOZ special planning area.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Villages of Zinfandel Impact Fees					
Salaries and Benefits	$ 189	$ 1,273	$ -	$ -	$ -
Operating	-	-	6,400	6,400	3,200
Capital Outlay	-	-	-	-	-
Transfers Out	131,751	312,802	220,000	220,000	-
Total	$ 131,940	$ 314,075	$ 226,400	$ 226,400	$ 3,200

Traffic Mitigation Impact Fees

This development impact fee is a citywide fee imposed on new development in the City to cover the fair share cost of traffic impacts resulting from new development. The funds collected will be used for construction of the transportation improvements listed in the Transportation CIP Development Impact Fee Program.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Traffic Mitigation Impact					
Salaries and Benefits	$ 7,071	$ 216,813	$ -	$ -	$ -
Operating	307,118	239,472	1,197,500	397,500	1,598,200
Capital Outlay	700,405	758,089	-	-	-
Transfers Out	2,641,364	4,729,245	18,684,000	18,684,000	2,550,000
Total	$ 3,655,958	$ 5,943,619	$ 19,881,500	$ 19,081,500	$ 4,148,200

Community Facilities Fees

These fees were established by the City to cover the costs of municipal facilities required to serve an increased population as a result of new development. These facilities include a city hall, a police station and equipment, a community center, a corporation yard, a library, a city museum, a parking structure, animal services, telecommunications and computer systems, and a records management system.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Community Facilities Fees					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	-	-	15,000	20,000	-
Capital Outlay	-	135,818	700,000	700,000	-
Transfers Out	1,751,767	1,228,272	1,449,330	1,449,330	1,259,500
	$ 1,751,767	$ 1,364,090	$ 2,164,330	$ 2,169,330	$ 1,259,500

Sunrise Douglas Impact Fee

These specific plan development impact fees are imposed on development in the Sunridge Specific Plan (SRSP) which is part of the Sunrise Douglas Community Plan (SDCP) development area. It includes additional fees for roadway improvements, transit shuttles, supplemental offsite water facilities, interim sewer facilities, park development improvements, library facilities and fee program updates. These funds can only be spent on facilities in the SDCP Capital Improvement Program to mitigate impact as a result of development in the SDCP area.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Sunrise Douglas Impact Fees					
Salaries and Benefits	$ 3,539	$ 147,910	$ -	$ -	$ -
Operating	383,195	6,258,056	971,900	1,446,900	1,562,900
Capital Outlay	2,769,477	3,215,660	-	-	-
Transfers Out	201,421	1,746,807	4,222,400	4,222,400	2,698,000
Total	$ 3,357,632	$ 11,368,433	$ 5,194,300	$ 5,669,300	$ 4,260,900

General Plan Impact Fee

This fee is imposed on all new development to defray the costs of completing the City's first General Plan and pay for the maintenance of that plan over the next ten years. The General Plan Impact Fee reflects the actual cost of the General Plan and implementing studies. The City will need to revisit this fee as there are not sufficient revenues being generated from the existing fee to cover current and anticipated costs.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
General Plan Impact Fee					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	139,697	387,404	240,570	240,570	93,100
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ 139,697	$ 387,404	$ 240,570	$ 240,570	$ 93,100

Environmental Impact Fee

This fee is imposed on new development to mitigate the effect of development on the native Swainson's Hawk. The City stopped collecting this fee in FY 2006.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Environmental Impact Fee					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	628,741	-	-	-	7,500
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ 628,741	$ -	$ -	$ -	$ 7,500

Park Renovation Fee

Unlike the Park Development Impact Fee which is collected to fund park construction in new development areas, the Park Renovation Impact Fee is charged to new development through "development agreements" to be used to fund improvements to parks in existing City areas. The fee ranges from $841 to $1,701 per residential parcel.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Park Renovation Fund					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	33,608	-	-	450,000	-
Capital Outlay	-	-	-	-	-
Transfers Out	311	221,108	155,600	155,600	-
Total	$ 33,919	$ 221,108	$ 155,600	$ 605,600	$ -

Capital Village Park Development Fee

The Park Development Impact Fee is collected to fund park construction in the Capital Village area.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Capital Village Park Development Fee					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	-	-	-	1,450,000	-
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ -	$ -	$ -	$ 1,450,000	$ -

STATE AND FEDERAL GRANTS

Federal Transportation Capital Grants

Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU): This is the current five-year program for federal funding of transportation projects. The five-year CIP shows the projected expenditure and revenue budgets for the SAFETEA-LU based on receipt of fund authorization and the project delivery schedule.

State Transportation Improvement Program (STIP) and Other Transportation Capital Grants

This program, adopted by the California Transportation Commission (CTC), is the programming tool for state approved capital improvements. Seventy-five percent of the funding goes to the local regions as a competitive process for local projects. Twenty-five percent of the statewide funding goes to Caltrans for projects of interregional significance.

Federal Appropriations

Public Works received $237,500 in Federal FY 2009 for the International Drive Extension and Bridge over the Folsom South Canal project as supported by Congressman Lungren. The project has regional significance, as it will improve mobility and relieve congestion on Sunrise Boulevard at US 50 by providing a bypass to US 50 between Sunrise Boulevard and Mather Field Road.

American Recovery and Reinvestment Act (ARRA) Funding

Public Works received $1,121,360 in American Recovery and Reinvestment Act (ARRA) funding for road rehabilitation on Coloma Road. Additionally, Public Works received $1,050,000 in ARRA funding for the International Drive Extension and Bridge over the Folsom South Canal project.

SACOG Funding

The SACOG funding cycle for Surface Transportation Improvement Program (STIP) funding occurs every other year. The next cycle will occur in Fall 2009 and will be reported in next year's budget.

Safe Routes to School

Public Works has been authorized to receive $679,860 in State Safe Routes to School (SR2S) funding to build approximately 2,025 linear feet of new sidewalk.

Public Works has been awarded $46,000 from the Rubberized Asphalt grant for the 2009 Road Rehabilitation project.

SACOG Community Design Funds

The SACOG funding cycle for Community Design funding occurs every other year. The next cycle will occur in the Fall 2009 and will be reported in the budget for next year.

State Beverage Container Recycling Program

The City has received a grant from the State's Beverage Container Recycling Program. This grant will increase beverage container recycling opportunities at 100 multifamily complexes within the City.

State Environmental Protection Agency

The City has received Used Oil Grants for the last four years from the State Environmental Protection Agency. Public Works is programming funding in the amount of $32,000 for FY 2009-10.

Weed and Seed

A community-based strategy sponsored by the U.S. Department of Justice (DOJ), Weed and Seed is an innovative, comprehensive multiagency approach to law enforcement, crime prevention and community revitalization. The strategy involves a two-pronged approach: law enforcement agencies and prosecutors cooperate in "weeding out" violent criminals and drug abusers and public agencies and community-based private organizations collaborate to "seed" much-needed human services, including prevention, intervention, treatment and neighborhood restoration programs. A community-oriented policing component bridges the weeding and seeding elements.

Selective Traffic Enforcement Program and Occupant Protection

This program's goal is to increase compliance with safety restraint laws including the correct and consistent use of infant and child safety seats.

DUI Enforcement and Awareness Program

This program is to provide for DUI/Driver's License check points and DUI saturation patrols in the community, along with providing for officers to concentrate on repeat DUI offenders.

COPS

The Citizens' Option for Public Safety Program provides monies to local law enforcement entities to provide enhanced public safety services.

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Federal Grants					
Salaries	$ -	$ -	$ -	$ -	$ -
Benefits	-	-	-	-	-
Operating	161,016	313,021	223,000	223,000	125,000
Capital Outlay	-	-	-	-	-
Transfers Out	2,155,074	2,398,476	10,233,735	10,233,735	16,811,000
Total	$ 2,316,090	$ 2,711,497	$ 10,456,735	$ 10,456,735	$ 16,936,000
State Grants					
Salaries	$ -	$ -	$ -	$ -	$ -
Benefits	-	-	-	-	-
Operating	201,340	142,343	197,566	197,566	403,600
Capital Outlay	57,980	202,092	25,195	25,195	50,000
Transfers Out	346,243	351,775	1,569,585	1,634,070	1,230,900
Total	$ 605,563	$ 696,210	$ 1,792,346	$ 1,856,831	$ 1,684,500
Other Grants					
Salaries	$ -	$ -	$ -	$ -	$ -
Benefits	-	-	-	-	-
Operating	-	(2,000)	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	177,000	-	-	-	-
Total	$ 177,000	$ (2,000)	$ -	$ -	$ -

STATE & COUNTY SUBVENTION FUNDS

Gas Tax

Gas Tax revenue is generated from the 18 cents per gallon state tax on fuel used to propel a motor vehicle or aircraft. Approximately 30% of Gas Tax revenues are allocated to cities and counties as directed by the Streets and Highways Code Sections 2106, 2107, and 2107.5. Gas Tax funds can be used for construction, improvements, studies and/or maintenance of public streets and must be in the Public Right of Way. Currently all the Gas Tax funds are allocated to maintenance and rehabilitation of the existing roadways.

$1,100,000 of Gas Tax funding is allocated in FY 2009-10 for Capital Improvement Projects.

Measure A

Measure A is a voter approved, 1/2% sales tax in Sacramento County to be levied over a 20-year period (1989-2009). The proceeds of the tax are used to fund a comprehensive program of roadway and transit improvements. In 2004, voters approved a 30-year extension of this program that will go into effect in April 2009.

The new Measure A program calls for the implementation of the Sacramento County Transportation Mitigation Fee Program (SCTMFP) as a condition of receiving local road maintenance formula funds and use tax imposed by the Sacramento Transportation Authority (STA). It also demonstrates to the financial markets that the SCTMFP represents a legitimate revenue stream on which to extend credit. The fee, effective April 1, 2009, will be charged to new development and does not impact the existing residents.

Measure A revenues are earmarked for the following types of improvements: highway, street, and road construction; highway, street, and road maintenance; bus and light rail capital and operations; improved transportation services for elderly and disabled persons; and transportation-related air quality programs. Measure A construction revenues are typically used to fund transportation and traffic safety improvements. Measure A maintenance revenues are used to fund ongoing operation and maintenance of the City's transportation system.

This is the first year of new Measure A allocations. Our construction portion for FY 2009-10 is $278,900, down by approximately $1.1 million from the previous measure. The reason for the decrease is due to the economy, new formulas and funding programs, and allocations to specified projects within the measure. Some of the overall loss in funding will be offset by the specific projects listed in the new measure. The projects in the City that are listed in the new measure include Sunrise Boulevard, Folsom Boulevard, and the Connector Project. The City has received funding from the issuance of bonds by STA for Folsom Boulevard and Sunrise Boulevard totaling $9,166,720. Additional funding is remaining for both of these projects. In addition, the City will continue to accrue interest on the remaining funds held at STA.

The new Measure A maintenance funding for FY 2009-10 is $1,211,100, up from $1,088,800. The City should continue to receive the additional funding in maintenance due to the new formula allocations. Additionally, when the economy improves our allocations for both maintenance and construction should increase accordingly.

FY 2009-10 New Measure A Construction funding of $278,900, is allocated to the two new programs established by the new measure, Traffic Control and Safety Program and Safety, Streetscaping, Pedestrian and Bicycle Facilities Program. Prior year funding that is rebudgeted to ongoing Capital Improvement projects totals $2,881,600. Additional rebudgeting of New Measure A bond funding is $4,758,400. The total for Measure A Construction is $7,919,000.

Proposition 42

Proposition 42 (Assembly Bill 2928 Maintenance of Effort Program), passed in August 2000 establishing the Traffic Congestion Relief Fund (TCRF) in the State Treasury to allocate funds to cities and counties for the purpose of street or road maintenance or reconstruction. The City will receive an allocation of $576,751 in FY 2009-10.

$576,751 from Proposition 42 is allocated to a Capital Improvement Project identified in the CIP budget.

Transportation Development Act

The Transportation Development Act (TDA), administered by the California Department of Transportation provides two major sources for the funding of public transportation in California through regional planning and programming agencies such as the Sacramento Area Council of Governments (SACOG). The first, the county Local Transportation Fund (LTF), has been in existence since 1972. The second, the State Transit Assistance (STA) fund, came into being in 1979. The TDA creates in each county an LTF for the transportation purposes specified in the Act. Revenues to the LTF are derived from 1/4¢ of the retail sales tax collected statewide. The 1/4¢ is returned by the State Board of Equalization to each county according to the amount of tax collected in that county.

Nearly all of Rancho Cordova's TDA funds (both LTF and STA) are allocated by SACOG to Sacramento Regional Transit. There is, however, a countywide set aside of 2% of available funds to be allocated for pedestrian and bicycle facilities anywhere in the county. These funds are distributed to each jurisdiction based on a fair share formula. The FY 2009-10 allocation of LTF bicycle and pedestrian funds is $37,400. Prior year allocations totaling $245,000 have been reserved by SACOG for use by the city.

$245,000 FY 2009-10 funding is rebudgeted to CIPs.

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Gas Tax					
Salaries and Benefits	$ -	$ 238	$ -	$ -	$ 7,500
Operating	1	-	15,000	15,000	-
Capital Outlay	-	-	-	-	-
Transfers Out	2,557,605	877,570	4,118,500	4,118,500	1,100,000
Total	$ 2,557,606	$ 877,808	$ 4,133,500	$ 4,133,500	$ 1,107,500
Measure A Maintenance					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	1,479,056	1,104,741	1,088,720	1,088,720	150,000
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ 1,479,056	$ 1,104,741	$ 1,088,720	$ 1,088,720	$ 150,000
Measure A Construction					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	29,289	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	2,380,606	701,804	3,727,500	3,727,500	-
Total	$ 2,409,895	$ 701,804	$ 3,727,500	$ 3,727,500	$ -
New Measure A Maintenance					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	-	-	-	-	1,350,000
Capital Outlay	-	-	-	-	2,000
Transfers Out	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ 1,352,000
New Measure A Construction					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	23,507	589,212	8,608,600	8,608,600	7,919,000
Total	$ 23,507	$ 589,212	$ 8,608,600	$ 8,608,600	$ 7,919,000
Proposition 42					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	400,000	-	568,600	568,600	577,900
Total	$ 400,000	$ -	$ 568,600	$ 568,600	$ 577,900
Transportation Development Act					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	(150)	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	245,000	245,000	245,000
Total	$ (150)	$ -	$ 245,000	$ 245,000	$ 245,000

ASSESSMENT DISTRICTS, SPECIAL TAX DISTRICTS AND LANDSCAPING AND LIGHTING DISTRICTS

Assessment Districts, Special Districts and Landscaping and Lighting Districts are formed under the California General Government Code, in compliance with California State Constitution Articles XIIIA and XIIID. The City of Rancho Cordova established these districts to finance public services by levying an assessment or special tax which appears on the property tax bill of the parcels receiving benefit. There are five services related assessment and special districts in the City of Rancho Cordova, as outlined below.

Special Police Tax

On April 19, 2004, the City Council established the City of Rancho Cordova Special Police Tax to provide additional funds to pay for police services. There are currently 26 tax zones, for which the revenue collected by this tax is to be used solely for the purposes of obtaining, furnishing, operating, and maintaining police protection equipment or apparatus, for paying the salaries and benefits of police protection personnel, and for such other police protection service expenses as are deemed necessary for the benefit of the residents of each zone. These taxes are recorded directly in the General Fund to offset police service costs, rather than being recorded in a separate fund.

Landscaping and Lighting District No. 2005-1

This District was formed in 2005 for the purpose of providing ongoing maintenance and local landscaping improvements within the District, previously funded in whole or in part by the County of Sacramento as part of the Sacramento Landscape Maintenance District (SLMD), now the responsibility of the City. The improvements include streetscape and parkway landscaping, and do not currently include street lighting. The District was formed with four benefit zones encompassing all lots and parcels of land within the boundaries of the City that were included in Zone 4 and Zone 5 of the SLMD in FY 2004-05. The District area is approximately 512 acres, centrally located within the City, generally south of US 50 and north of the City limits as identified in the district boundary maps.

Transit Related Services Special Tax

On January 17, 2006, the City Council Ordinance No. 31-2005 establishing a special tax for the Capital Village subdivision, (Tax Zone 3), establishing a special tax for transit related services within the boundaries of Zone 3. The special tax is levied on new development in the City to mitigate the impacts of new development on transit and other related services. The services to be funded include: transit shuttle, "Guaranteed Ride Home Program", transit subsidies, education programs and infrastructure support. Additional tax Zones 5, 7, 9, 10, 13, and 14 have been annexed to the district. As additional development occurs, additional separate Zones will be created to fund transit related services.

Transit Related Services Benefit District

The Transit Related Services Benefit District assessments fund transit related services benefitting the Zinfandel and Sunridge Specific Plan areas (Benefit Zones 1 and 2). The Transit Related Services Benefit District (former County Service Area 10) was detached from the County of Sacramento by the City of Rancho Cordova to administer beginning the 2008-09 tax year. The services to be funded include: transit shuttle, "Guaranteed Ride Home Program",

transit subsidies, education programs and infrastructure support. The district boundary is irregularly shaped and includes the Villages of Zinfandel, Sunridge and Mather Field.

Road Maintenance Assessment District

The Road Maintenance Assessment District was formed in June 2006 to create a financial mechanism to provide street and lighting operations and road maintenance for public improvements created as a result of new development. The funds are used to pay for routine maintenance and operations costs as well as to build a reserve to periodically replace slurry seal and eventual overlay and replacement costs. Current new development subdivisions included in the district are Capital Village, Sundance and Anthology at Anatolia.

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Landscape & Lighting 2005-1					
Salaries	$ 1,138	$ 2,187	$ -	$ -	$ -
Benefits	-				
Operating	36,572	35,746	99,400	99,400	246,600
Capital Outlay	-	-	-	-	-
Transfers Out	8,593	-	-	-	500
Total	$ 46,303	$ 37,933	$ 99,400	$ 99,400	$ 247,100
Road Maintenance Fund					
Salaries	$ 310	$ 12,620	$ -	$ -	$ -
Benefits	-				
Operating	15,148	24,753	509,300	39,900	1,031,400
Capital Outlay	-	-	-	-	-
Transfers Out	15,964	-	-	-	1,000
Total	$ 31,422	$ 37,373	$ 509,300	$ 39,900	$ 1,032,400
Transit Related Services (Zone 1)					
Salaries	$ 1,114	$ 17,601	$ -	$ -	$ 31,600
Benefits	-				
Operating	4,453	5,612	47,500	47,500	22,800
Capital Outlay	-	-	-	-	-
Transfers Out	10,356	12,604	150,000	150,000	60,300
Total	$ 15,923	$ 35,817	$ 197,500	$ 197,500	$ 114,700
Transit Related Services (Zone 2)					
Salaries	$ -	$ -	$ -	$ -	$ 65,000
Benefits	-				
Operating	-	5,486	55,000	55,000	42,300
Capital Outlay	-	-	-	-	-
Transfers Out	-	11,407	150,000	150,000	1,000
Total	$ -	$ 16,893	$ 205,000	$ 205,000	$ 108,300
Transit Related Services (Zone 3)					
Salaries	$ 310	$ 5,677	$ -	$ -	$ -
Benefits	-				
Operating	-	3,785	20,000	20,000	39,200
Capital Outlay	-	-	-	-	-
Transfers Out	2,890	33,214	3,000	3,000	31,000
Total	$ 3,200	$ 42,676	$ 23,000	$ 23,000	$ 70,200

OTHER SPECIAL REVENUE FUNDS

DESCRIPTION

Street Trench Fee

The City has an established Street Trench Fee and associated fund for the purposes of collecting a trench restoration fee at the time a permit is issued for work performed that causes excavation of a paved City street. Funds may be expended for the resurfacing, maintenance, administration, and protection of City streets where excavation has occurred. Currently, there are no expenditures planned.

Mather Field Impact Fee

Specific plan development impact fees are imposed on development in the Mather Commerce Center which is part of the overall Mather Field Specific Plan Area administered by the County of Sacramento. The Mather fees include additional fees for roadway improvements located in the City of Rancho Cordova. The City has been in the process of negotiating the transfer of fee fund balances from the County to the City for specific improvements.

Roadway Improvement Fund

The Public Works Department has obtained certain additional contributions related to supplemental roadway fees. The negotiations are non-nexus based and are not directly associated with the existing traffic fees collected in the Special Revenues Funds. These funds may be used at the City's discretion for a variety of roadway improvement projects included in the City's Capital Improvement Program.

Included in this fund are revenues received from the State as part of the Proposition 1B allocation. This state funding program was approved by California voters in November 2006. During FY 2007-08 Public Works received $949,876. In FY 2008-09, Public Works received the second half of this one-time allocation for Proposition 1B Local Streets and Roads funding in the amount of $878,000. The funding is being allocated to residential road rehabilitation on several City streets.

FY 2009-10 funding of $878,000 is being allocated to a Capital Improvement Project identified in the CIP document.

Storm Water Utility Tax

The Public Works Department has negotiated the annual transfer of funds to the City from utility taxes collected by the County of Sacramento for storm water utility. These funds may be used at the Public Works Director's discretion for any drainage related expenses including staff costs.

In FY 2009-10, $611,400 is programmed to Public Works Miscellaneous projects (PM) and to Capital Improvement Projects. Prior year funding in the amount of $488,000 is being reprogrammed in current projects for a total of $1,099,400.

Asset Forfeiture Fund

Assets seized in the course of arrests or investigations are turned over to the District Attorney until case resolution. The District Attorney apportions the assets to the applicable jurisdictions and the funds are used to purchase public safety equipment and supplies.

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Street Trench					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -
Mather Field					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	152,865	-	489,700	336,834	538,000
Total	$ 152,865	$ -	$ 489,700	$ 336,834	$ 538,000
Roadway Improvement Fund					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	949,900	949,900	878,000
Total	$ -	$ -	$ 949,900	$ 949,900	$ 878,000
Storm Water Utility Tax Fund					
Salaries and Benefits	$ -	$ 10,712	$ -	$ -	$ -
Operating	-	-	656,000	168,000	745,700
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	366,000	366,000	353,900
Total	$ -	$ 10,712	$ 1,022,000	$ 534,000	$ 1,099,600
Asset Forfeiture					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	-	31,121	13,000	20,000	20,000
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ -	$ 31,121	$ 13,000	$ 20,000	$ 20,000

CAPITAL PROJECT FUNDS

RANCHO CORDOVA

City Life. Reinvented.

CAPITAL PROJECT FUNDS

The Capital Projects fund will be used to account for expenditures relating to capital improvements for FY 2009-10. The projects that will be funded are as follows:

CP05-2009 - International Drive, Kilgore Road to Sunrise Boulevard	$	16,369,000
CP07-2033 - Folsom Boulevard and Mather Field Road Enhancements Phase II		10,335,200
CP06-2024 - Douglas Road, Sunrise Boulevard to Americanos Boulevard		7,503,500
CP07-2038 - Sunrise Boulevard, Kiefer Boulevard to State Route 16		5,287,600
CP08-2059 - 2008 Street Rehabiliation Project		4,225,800
CP09-2072 - 2009 Street Rehabiliation Project		3,853,300
CP05-2003 - Rancho Cordova Parkway Interchange		3,519,600
CP06-2028 - Sunrise Boulevard, Douglas Road to Kiefer Boulevard		2,307,100
CP07-2032 - Douglas Road, Americanos Boulevard to Grant Line Road		2,106,000
CP08-2060 - Anatolia III Major Roads Intersection		1,892,000
CP09-2073 - Folsom Boulevard Water Line Improvement Project		1,864,500
CP06-2022 - Chrysanthy Boulevard, Sunrise Boulevard to Jaeger Road		1,613,500
CP07-2036 - Kiefer Boulevard, Sunrise Boulevard to Jaeger Road		1,552,590
CP09-2078 - Douglas Road Bike and Pedestrian Safety Improvement		918,680
CP09-2075 - White Rock Neighborhood Pedestrian Safety Improvement Project		878,180
CP06-2048 - ROW Program / Contingency		719,860
CP07-2055 – White Rock Road Improvements, Sunrise to City Limits		690,900
CP06-2027 - (North) Mather Boulevard, Mather Field Plaza to Zinfandel Drive		623,020
CP09-2076 - Folsom Boulevard Traffic Light Synchronization Project		533,780
CP07-2058 - Rancho Cordova Pilot Transit Shuttle System		477,580
CP05-2004 - Mather Field at U.S. 50 Interchange Landscaping		369,760
CP08-2066 - Kilgore Cemetery Phase 2		312,350
CP10-2083 - Douglas Road Sunrise Boulevard to Americanos Boulevard Phase II		300,000
CP07-2040 - 2007 Street Rehabilitation Project		288,900
CP09-2071 - Sunrise Boulevard, North of White Rock Road		256,070
CP06-2042 - Bikeway Improvement Program		241,000
CP06-2043 - Elderly and Disabled Access Improvement Program		226,590
CP06-2047 - Transportation Master Plan and Project Development Program		222,300
CP06-2050 - Rancho Cordova Parkway (Douglas Road to White Rock Road)		202,060
CP06-2051 - Pedestrian Improvement Program		184,740
CP06-2045 - Neighborhood Traffic Management Program		166,520
CP10-2082 - Safety, Streetscaping, Pedestrian and Bicycle Facilities Program		157,000
CP06-2041 - Streetscape Improvement Program		154,490
CP09-2080 - Laurelhurst Drive Traffic Calming		135,180
CP10-2081 - Traffic Control and Safety Program		121,000
CP06-2025 - Zinfandel / Douglas Extension (Douglas Road to Villages of Zinfandel)		118,860
CP08-2063 - Americanos Boulevard Douglas Road to Chrysanthy Boulevard		106,340
CP06-2021 - Air Park Drive, Mather Boulevard to International Drive		79,740
CP09-2079 - International Drive Landscape and Frontage Improvements		70,000
CP06-2044 - Street Safety Improvement Program		64,950
PLAN - Promenade Construction		63,140
CP07-2052 - South Mather Roads Project		50,790
CP09-2069 - International Drive, Sunrise Boulevard to Rancho Cordova Parkway Loop		50,000
CP07-2030 - Data Drive at International Drive Intersection Improvements		44,240
CP07-2053 - 2007 Sidewalk Improvement Project		22,350
CP06-2019 - La Placita Street Light		21,450
CP07-2056 - RC Sign Safety Project		14,570
CP09-2077 - 2008 Sidewalk Improvement Project		12,000
CP10-2084 - Pedestrian, ADA and Safety Improvements Mather Field Road		10,000
CP09-2074 - Kiefer Boulevard, Sunrise Boulevard to Jaeger Road Phase 2		9,930
CP07-2035 - Rancho Cordova Parkway, Douglas Road to Kiefer Boulevard		8,460
CP06-2046 - Traffic Signal Program		6,160
CP09-2067 - Villages of Zinfandel Traffic Signals		6,000
CP05-2007 - Coloma Road at Cordova Lane Signal		3,850
CP08-2064 - 2008 Traffic Calming Project		2,450
CP06-2018 - International Drive at Prospect Park Intersection Improvements		60
CP07-2054 - Pedestrian Promenade		10
Total	$	71,375,000

DEBT SERVICE FUNDS

RANCHO CORDOVA

City Life. Reinvented.

DEBT SERVICE FUNDS

DESCRIPTION

City Hall Facility Certificates of Participation

On August 1, 2005, $20,835,000 Certificates of Participation were issued by the City of Rancho Cordova Financing Corporation to finance the acquisition and improvement of the 2701 – 2729 Prospect Park Drive campus. The original debt was restructured and refunded in January 2007. The new debt is comprised of $12.1 million Series A and $8.3 million Series B (taxable).

Debt service payments are due on August 1 and February 1 of each year. To provide for repayment of the certificates, the City entered into an agreement to lease the facilities from the Corporation, requiring the City to make rental payments to the Corporation equal to the debt principal and interest payments. City Hall Community Facilities Fees, Community Center Community Facilities Fees and General Fund monies are the source for repayment of this bond. However, if the Community Facility Fee sources are not sufficient to make their portion of the payment, the City's General Fund will be responsible. A debt service schedule is included in the "supporting schedules" section of this document.

City Operations Facility Certificates of Participation

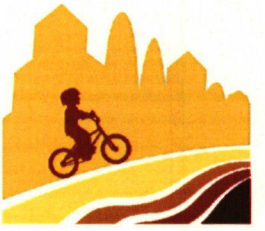
The City of Rancho Cordova Financing Corporation issued $6.8 million in Certificates of Participation (COPs) in August 2006. These funds provided resources to purchase the Kilgore site. This site includes developable vacant land, a 30,000 square foot office building and a historic cemetery (Kilgore Family Cemetery). The purchase price for this acquisition was $6,000,000 with the cemetery and approximately 3 ½ acres of vacant land donated as part of the acquisition. Although the office building is partially leased, the City is studying the feasibility of relocating the Police Department operations there in the near future.

The debt service is due in September 1 and March 1 of each year. To provide for repayment of the certificates, the City entered into an agreement to lease the facilities from the Corporation, requiring the City to make rental payments to the Corporation equal to the debt principal and interest payments. Police Facilities Community Facilities Fees and the City General Fund are the source for repayment of this bond. A debt service schedule is included in the "supporting schedules" section of this document.

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
City Hall Certificates of Participation					
Debt Service - Principal	$ 380,000	$ -	$ -	$ -	$ -
Debt Service - Interest	896,817	-	-	-	-
Debt Service - COI	-	-	-	-	-
Other Uses	-	-	-	-	-
Operating	-	-	-	-	-
Capital	-	-	-	-	-
Transfers Out	7,613,158	-	-	-	-
Total	$ 8,889,975	$ -	$ -	$ -	$ -
City Hall Refunding Certificates of Participation					
Debt Service - Principal	$ -	$ 330,000	$ 355,000	$ 355,000	$ 370,000
Debt Service - Interest	-	998,922	978,170	978,170	958,900
Debt Service - COI	498,787	-	-	-	-
Other Uses	19,895,959	-	-	-	-
Operating	943	-	-	-	4,600
Capital	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ 20,395,689	$ 1,328,922	$ 1,333,170	$ 1,333,170	$ 1,333,500
City Operations Certificates of Participation					
Debt Service - Principal	$ 240,000	$ 250,000	$ 340,000	$ 340,000	$ 355,000
Debt Service - Interest	276,441	289,058	275,060	275,060	259,200
Debt Service - COI	-	-	-	-	-
Operating	2,290	2,200	-	-	2,400
Capital	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ 518,731	$ 541,258	$ 615,060	$ 615,060	$ 616,600

ENTERPRISE FUNDS



RANCHO CORDOVA

City Life. Reinvented.

ENTERPRISE FUNDS

DESCRIPTION

The Kilgore Cemetery Enterprise Fund will receive revenues from the sale of burial rights and burial services at the cemetery. In addition, the Endowment Care Fund will receive endowment funds paid by all cemetery customers. A portion of the burial rights and services revenues will compensate the Fair Oaks Cemetery District for cemetery management services, and the interest income on the remainder of the burial revenues and the endowment will fund ongoing facility maintenance costs.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Kilgore Cemetery					
Operating	$ 9,987	$ 71,679	$ 100,500	$ 100,500	$ 41,700
Capital Outlay	-	-	12,000	12,000	312,800
Transfers Out	18,150	-	211,500	211,500	-
Total	$ 28,137	$ 71,679	$ 324,000	$ 324,000	$ 354,500
Kilgore Cemetery Endowment Care Fund					
Operating	$ -	$ -	$ -	$ -	$ -
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -

INTERNAL SERVICE FUNDS

RANCHO CORDOVA

City Life. Reinvented.

INTERNAL SERVICE FUNDS

DESCRIPTION

These funds were established to finance and account for services and commodities furnished by a designated department of the City to other departments of the City. These services and commodities are only supplied within the City structure and are not furnished to the general public. The funds that the City maintains include:

Insurance Fund

The Insurance Fund accounts for the accumulation of resources to provide for long-term financing of potential litigation, insurance costs and claims, and the payment of losses up to the City's self-insured retention limit. The major insurance programs in the fund are worker's compensation, property, and liability coverage.

Vehicle and Equipment Replacement Fund

The Vehicle & Equipment Replacement Fund accumulates funds to pay for the replacement of vehicles and equipment used by all City departments.

Technology Enhancement and Replacement Fund

The Technology Enhancement and Replacement Fund is used to account for the purchase and replacement of critical desktop, software and infrastructure. Transfers occur each year from the General Fund to finance the scheduled replacement and enhancement of the City's technology system.

Capital Facilities Fund

The Capital Facilities Fund is a new fund. It is used to account for accumulation of resources and the acquisition, construction, maintenance and remodeling of city owned buildings and facilities.

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Insurance Fund					
Consultants - Other	$ -	$ -	$ -	$ -	$ -
Legal	-	-	-	-	-
Claims	1,518	-	-	-	-
Insurance	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ 1,518	$ -	$ -	$ -	$ -
Capital Facilities Fund					
Equipment	$ -	$ -	$ -	$ -	$ -
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -
Vehicle & Equipment Replacement Fund					
Operating	$ -	$ -	$ -	$ -	$ -
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -
Technology Enhancement & Replacement Fund					
Equipment	$ -	$ -	$ -	$ -	$ -
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	131,100	131,100	20,000
Total	$ -	$ -	$ 131,100	$ 131,100	$ 20,000

REDEVELOPMENT AGENCY FUNDS

RANCHO CORDOVA

City Life. Reinvented.

REDEVELOPMENT AGENCY

DESCRIPTION

The City Council approved the formation of the Rancho Cordova Redevelopment Agency in FY 2006/2007. The project area was approved in 2006. The Redevelopment Agency began to collect tax increment revenues in FY 2008. Due to the current volatility in the financial markets, funding for the Redevelopment Agency will be made through ongoing tax increment received and advances from the General Fund. In the event that there are projects that over extend the General Fund beyond appropriate levels the Redevelopment Agency will pursue alternative financing sources at that time. Expenditures are concentrated on identifying projects for redevelopment assistance.

Redevelopment Administration

This fund accounts for monies received from tax increment funds for administration of the district and for major capital projects.

Redevelopment Capital Projects

The Redevelopment Agency is required to place a certain amount of tax increment into a capital projects fund. These dollars will ultimately be passed through to the Sacramento Metro Fire District for the acquisition and/or construction of capital facilities.

Debt Service Fund

The Debt Service Fund is used to receive the tax increment revenue and apportion 80% to the Administration Fund and 20% to the Low/Moderate Income Housing Fund. Additionally and prior to apportionment of the tax increment, the Debt Service Fund pays principal and interest on any outstanding agency debt.

Low/Moderate Income Housing

California law requires that not less than twenty percent (20%) of the redevelopment tax increment must be set aside for increasing, improving, and preserving the community's supply of low and moderate-income housing. These Tax Increment Set-Aside funds are held by the agency in a separate Low and Moderate Income Housing Fund until used.

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Redevelopment Administration					
Salaries and Benefits	$ 121,899	$ 79,784	$ 236,700	$ 236,700	$ 203,800
Operating	406,637	680,176	885,500	885,500	793,100
Debt Service-Interest		204,274	-	-	-
Capital Outlay	-	1,465,068	-	-	-
Transfers Out	-	187,697	1,011,900	1,011,900	12,000
Total	$ 528,536	$ 2,616,999	$ 2,134,100	$ 2,134,100	$ 1,008,900
Redevelopment Capital Projects					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -
Redevelopment Debt Service					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	-	14,905	-	-	-
Debt Service-Principal	-	-	-	-	-
Debt Service-Interest	-	-	265,000	265,000	225,000
Capital Outlay	-	-	-	-	-
Transfers Out	-	2,518,206	1,620,000	1,620,000	1,361,600
Total	$ -	$ 2,533,111	$ 1,885,000	$ 1,885,000	$ 1,586,600
Redevelopment Low/Mod					
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -
Operating	3,500	94,348	197,200	197,200	152,400
Capital Outlay	-	-	170,000	170,000	415,000
Transfers Out	-	-	100,100	89,250	129,800
Total	$ 3,500	$ 94,348	$ 467,300	$ 456,450	$ 697,200

TRUST & AGENCY FUNDS

RANCHO CORDOVA

City Life. Reinvented.

AGENCY FUNDS

DESCRIPTION

Mello-Roos Community Facilities Districts (CFDs) are formed to finance the construction and acquisition of authorized capital facilities (infrastructure) and/or to finance public services, including street improvements, wastewater system improvements, water system improvements, drainage system improvements, and other public facility improvements. Special taxes are levied which appear on the property tax bill of the parcels included in the CFD. These special taxes are used to pay debt service on bonds issued by the CFD (for infrastructure CFD's) and to pay for annual maintenance of public improvements within the CFD (services CFDs). There are several Mello-Roos Community Facilities Districts (CFDs) in the City of Rancho Cordova.

Below is a list of the City of Rancho Cordova's CFD's.

Sunridge Anatolia CFD No. 2003-1

Property in Sunridge Anatolia CFD No. 2003-1 consists of approximately 654 acres located in the southwestern part of the City. Development is planned for approximately 3,111 single family residences, a multi-family residential component encompassing 12.01 acres, a commercial component comprising five separate sites totaling 46.10 acres, and a recreation center of approximately 3.83 acres. On August 4, 2003, the City Council established the City of Rancho Cordova Sunridge Anatolia Community Facilities No. 2003-1 and authorized bonded indebtedness of $75,000,000. The land owners at the time of formation then voted to authorize the levy of a Mello-Roos special tax on properties within the CFD. Three series of bonds have been sold to date, for a total principal amount of $58,770,000. On October 6, 2003, December 5, 2005, and August 6, 2007, the Council adopted Resolutions approving the issuance of Series 2003, Series 2005 and Series 2007 Special Tax Bonds.

Sunridge Park CFD No. 2004-1

Property in Sunridge Park CFD No. 2004-1 consists of approximately 325 acres located in the southwestern part of the City. Development is planned for approximately 1,319 single family residential lots, as well as a number of parks, a new elementary school and various facilities for public utilities. On July 19, 2004, the City Council established the City of Rancho Cordova Sunridge Park Community Facilities No. 2004-1 and authorized total bonded indebtedness of $42,000,000. The land owners at the time of formation then voted to authorize the levy of a Mello-Roos special tax on properties within the CFD. On April 2, 2007, Council voted to reduce the authorized bonded indebtedness to $34,200,000 and add a Services Special Tax component to fund the additional cost of police services to benefit the residents in the CFD. In September 2007, special tax bonds in the principal amount of $13,485,000 were issued on behalf of the CFD.

Sunridge North Douglas CFD 2005-1

On October 17, 2005, the City Council established the City of Rancho Cordova North Douglas CFD 2005-1 and authorized total bonded indebtedness of $20,000,000. The land owners at the time of formation then voted to authorize the levy of a Mello-Roos special tax on properties within the CFD. The City has not yet issued bonds.

CFD No. 2005-2 (Landscape Maintenance)

Property in City of Rancho Cordova CFD No. 2005-1 encompasses approximately 117 acres located in the development known as Capital Village. On December 19, 2005, the City Council passed Resolution No. 154-2005, establishing the CFD. The special tax funds authorized services to maintain public landscape areas, including litter removal, irrigation, pruning, weed control and sound wall repairs. A total of 562 single family detached units and 265 single family attached units are planned for development in the current CFD boundary. However, the City plans to annex other development areas into the CFD, and therefore the CFD's boundaries will grow as future annexations occur.

CFD 2008-1 (Street Lighting and Road Maintenance)

On October 6, 2008, the City Council established the Community Facilities District No. 2008-1 (Street Lighting and Road Maintenance) to levy a special tax to pay for street lighting and road maintenance services for projects approved for development in the developing infill areas of the City.

Each of the projects included in the CFD future annexation area has a condition of approval which requires that the property owner participate in a funding mechanism for maintenance services for the fair share of existing and all new public improvements associated with the project including streets, bridges/culverts, traffic signals, traffic signs, striping and legends, ITS operations, and street lights. This condition will be satisfied by the annexing into the CFD.

CFD No. 2008-1 initially includes projects generally known as the Environmental Management Depart Office Building, the EdFund Office Building, the BloodSource Laboratory Building, the Mather Office Campus, and the Aerotec Court project, plus annexed projects including 10655 Coloma Road, 3581 Mather Field Road and p0rtions of the Target Store, and will continue to expand in the future areas as other projects in need of maintenance of public improvements annex to the district. The initial levy area for projects which have been annexed into the CFD is 2009-10.

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
CFD 2003-1 Sunridge Anatolia					
Operating	$ 132,203	$ 43,910	$ 76,500	$ 76,500	$ 89,800
Debt Service - Principal	-	-	95,000	95,000	95,000
Debt Service - Interest	2,165,794	2,801,293	3,265,700	3,265,700	3,262,800
Debt Service - Issuance	-	944,438	-	-	-
Capital	12,159,918	18,210,928	187,800	187,800	150,000
Transfers Out	-	50,000	930,800	1,030,800	198,200
Total	$ 14,457,915	$ 22,050,569	$ 4,555,800	$ 4,655,800	$ 3,795,800
CFD 2004-1 Sunridge Park					
Operating	$ 52,394	$ 28,650	$ 65,200	$ 65,200	$ 43,200
Debt Service - Principal	-	-	20,000	20,000	20,000
Debt Service - Interest	-	370,507	792,700	792,700	812,200
Debt Service - Issuance	-	425,460	-	-	-
Capital	-	6,378,834	310,100	310,100	300,000
Transfers Out	-	96,529	40,000	40,000	8,124,200
Total	$ 52,394	$ 7,299,980	$ 1,228,000	$ 1,228,000	$ 9,299,600
CFD 2005-1 Sunridge North Douglas					
Operating	$ 24,991	$ 183	$ -	$ 1,000	$ -
Debt Service - Principal	-	-	-	-	-
Debt Service - Interest	-	-	-	-	-
Capital	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ 24,991	$ 183	$ -	$ 1,000	$ -
Centex CFD					
Operating	$ -	$ -	$ -	$ -	$ 11,500
Debt Service - Principal	-	-	-	-	-
Debt Service - Interest	-	-	-	-	-
Capital	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ 11,500
CFD No. 2005-2 Landscape Maintenance					
Salaries & Benefits	$ -	$ 2,330	$ -	$ -	$ -
Operating	815	3,231	15,000	15,000	29,900
Debt Service - Principal	-	-	-	-	-
Debt Service - Interest	-	-	-	-	-
Capital	-	-	-	-	-
Transfers Out	-	-	-	-	500
Total	$ 815	$ 5,561	$ 15,000	$ 15,000	$ 30,400
CFD 2008-1 Road Maintenance					
Operating	$ -	$ -	$ -	$ 25,000	$ 50,200
Debt Service - Principal	-	-	-	-	-
Debt Service - Interest	-	-	-	-	-
Capital	-	-	-	-	-
Transfers Out	-	-	-	-	1,000
Total	$ -	$ -	$ -	$ 25,000	$ 51,200

DEBT SCHEDULES AND LEGAL DEBT MARGIN

Outstanding Debt Issues

General Obligation Bonds

None

Revenue Bonds

None

Certificates of Participation

- 2007 Refunding Certificates of Participation Series A and B (nontaxable) – City Hall Facility Acquisition Project
- 2005 Certificates of Participation Series A and B (nontaxable) – City Operations Facility Acquisition Project

Special Assessment Bonds

- Sunridge Anatolia Community Facilities District No. 2003-1 (Series 2003)
- Sunridge Anatolia Community Facilities District No. 2003-1 (Series 2005)
- Sunridge Anatolia Community Facilities District No. 2003-1 (Series 2007)
- Sunridge Park Area Community Facilities District No. 2004-1 (Series 2007)

Tax Allocation Bonds

None

Notes Payable

The City has not issued any notes

Proposition 13, and subsequent constitutional amendments, severely limits the type of debt the City can issue. General obligation debt requires two-thirds voter approval to increase taxes, which support this type of debt. Other debt options available to the City include those listed above. Debt issues such as revenue bonds, certificates of participation and notes do not require voter approval if there is a dedicated source for repayment. However, the City still maintains a legal debt limit, which is also governed by law. The calculation of that limit is as follows:

Assessed Value		$ 6,503,297,496
Debt Limitation - 15% of Total Assessed Value		975,494,624
Debt Applicable to Limitation		
General Obligations Bonds Outstanding	-	
Less Amounts Available for Repayment	-	
Total Debt Applicable to Limitation		-
Available Legal Debt Margin		$ 5,527,802,872

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
CFD 2003-1 Sunridge Anatolia					
Operating	$ 132,203	$ 43,910	$ 76,500	$ 76,500	$ 89,800
Debt Service - Principal	-	-	95,000	95,000	95,000
Debt Service - Interest	2,165,794	2,801,293	3,265,700	3,265,700	3,262,800
Debt Service - Issuance	-	944,438	-	-	-
Capital	12,159,918	18,210,928	187,800	187,800	150,000
Transfers Out	-	50,000	930,800	1,030,800	198,200
Total	$ 14,457,915	$ 22,050,569	$ 4,555,800	$ 4,655,800	$ 3,795,800
CFD 2004-1 Sunridge Park					
Operating	$ 52,394	$ 28,650	$ 65,200	$ 65,200	$ 43,200
Debt Service - Principal	-	-	20,000	20,000	20,000
Debt Service - Interest	-	370,507	792,700	792,700	812,200
Debt Service - Issuance	-	425,460	-	-	-
Capital	-	6,378,834	310,100	310,100	300,000
Transfers Out	-	96,529	40,000	40,000	8,124,200
Total	$ 52,394	$ 7,299,980	$ 1,228,000	$ 1,228,000	$ 9,299,600
CFD 2005-1 Sunridge North Douglas					
Operating	$ 24,991	$ 183	$ -	$ 1,000	$ -
Debt Service - Principal	-	-	-	-	-
Debt Service - Interest	-	-	-	-	-
Capital	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ 24,991	$ 183	$ -	$ 1,000	$ -
Centex CFD					
Operating	$ -	$ -	$ -	$ -	$ 11,500
Debt Service - Principal	-	-	-	-	-
Debt Service - Interest	-	-	-	-	-
Capital	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ 11,500
CFD No. 2005-2 Landscape Maintenance					
Salaries & Benefits	$ -	$ 2,330	$ -	$ -	$ -
Operating	815	3,231	15,000	15,000	29,900
Debt Service - Principal	-	-	-	-	-
Debt Service - Interest	-	-	-	-	-
Capital	-	-	-	-	-
Transfers Out	-	-	-	-	500
Total	$ 815	$ 5,561	$ 15,000	$ 15,000	$ 30,400
CFD 2008-1 Road Maintenance					
Operating	$ -	$ -	$ -	$ 25,000	$ 50,200
Debt Service - Principal	-	-	-	-	-
Debt Service - Interest	-	-	-	-	-
Capital	-	-	-	-	-
Transfers Out	-	-	-	-	1,000
Total	$ -	$ -	$ -	$ 25,000	$ 51,200

DEBT SCHEDULES AND LEGAL DEBT MARGIN

Outstanding Debt Issues

General Obligation Bonds

None

Revenue Bonds

None

Certificates of Participation

- 2007 Refunding Certificates of Participation Series A and B (nontaxable) – City Hall Facility Acquisition Project
- 2005 Certificates of Participation Series A and B (nontaxable) – City Operations Facility Acquisition Project

Special Assessment Bonds

- Sunridge Anatolia Community Facilities District No. 2003-1 (Series 2003)
- Sunridge Anatolia Community Facilities District No. 2003-1 (Series 2005)
- Sunridge Anatolia Community Facilities District No. 2003-1 (Series 2007)
- Sunridge Park Area Community Facilities District No. 2004-1 (Series 2007)

Tax Allocation Bonds

None

Notes Payable

The City has not issued any notes

Proposition 13, and subsequent constitutional amendments, severely limits the type of debt the City can issue. General obligation debt requires two-thirds voter approval to increase taxes, which support this type of debt. Other debt options available to the City include those listed above. Debt issues such as revenue bonds, certificates of participation and notes do not require voter approval if there is a dedicated source for repayment. However, the City still maintains a legal debt limit, which is also governed by law. The calculation of that limit is as follows:

Assessed Value		$ 6,503,297,496
Debt Limitation - 15% of Total Assessed Value		975,494,624
Debt Applicable to Limitation		
General Obligations Bonds Outstanding	-	
Less Amounts Available for Repayment	-	
Total Debt Applicable to Limitation		-
Available Legal Debt Margin		$ 5,527,802,872

LONG-TERM DEBT DETAIL
2007 CERTIFICATES OF PARTICIPATION SERIES A
CITY HALL FACILITY ACQUISITION PROJECT

Fiscal Year	Principal	Interest	Fiscal Year Total
2008	$ -	$ 536,210	$ 536,210
2009	-	534,725	534,725
2010	-	534,725	534,725
2011	-	534,725	534,725
2012	-	534,725	534,725
2013	-	534,725	534,725
2014	-	534,725	534,725
2015	-	534,725	534,725
2016	-	534,725	534,725
2017	-	534,725	534,725
2018	-	534,725	534,725
2019	-	534,725	534,725
2020	-	534,725	534,725
2021	-	534,725	534,725
2022	-	534,725	534,725
2023	-	534,725	534,725
2024	730,000	534,725	1,264,725
2025	830,000	503,700	1,333,700
2026	860,000	468,425	1,328,425
2027	900,000	430,800	1,330,800
2028	940,000	391,425	1,331,425
2029	980,000	350,300	1,330,300
2030	1,020,000	307,425	1,327,425
2031	1,070,000	262,800	1,332,800
2032	1,115,000	214,650	1,329,650
2033	1,165,000	164,475	1,329,475
2034	1,215,000	112,050	1,327,050
2035	1,275,000	57,375	1,332,375
	$ 12,100,000	$ 12,355,235	$ 24,455,235

LONG-TERM DEBT DETAIL
2007 CERTIFICATES OF PARTICIPATION SERIES B
CITY HALL FACILITY ACQUISITION PROJECT

Fiscal Year	Principal	Interest	Fiscal Year Total
2008	$ 330,000	$ 462,712	$ 792,712
2009	355,000	443,445	798,445
2010	370,000	424,098	794,098
2011	395,000	403,933	798,933
2012	415,000	382,405	797,405
2013	435,000	359,788	794,788
2014	460,000	336,080	796,080
2015	485,000	311,010	796,010
2016	515,000	284,578	799,578
2017	535,000	256,510	791,510
2018	570,000	226,283	796,283
2019	605,000	194,078	799,078
2020	635,000	159,895	794,895
2021	670,000	124,018	794,018
2022	710,000	86,163	796,163
2023	750,000	46,048	796,048
2024	65,000	3,673	68,673
	$ 8,300,000	$ 4,504,712	$ 12,804,712

LONG-TERM DEBT DETAIL
2005 CERTIFICATES OF PARTICIPATION SERIES A
CITY OPERATIONS FACILITY ACQUISITION PROJECT

Fiscal Year	Principal	Interest	Fiscal Year Total
2006	$ -	$ 87,551	$ 87,551
2007	-	156,808	156,808
2008	-	156,808	156,808
2009	75,000	155,683	230,683
2010	75,000	153,339	228,339
2011	80,000	150,720	230,720
2012	85,000	147,886	232,886
2013	85,000	144,964	229,964
2014	90,000	141,856	231,856
2015	90,000	138,571	228,571
2016	95,000	135,078	230,078
2017	100,000	131,249	231,249
2018	100,000	127,249	227,249
2019	105,000	123,083	228,083
2020	110,000	118,649	228,649
2021	115,000	113,936	228,936
2022	120,000	108,913	228,913
2023	125,000	103,614	228,614
2024	130,000	98,035	228,035
2025	135,000	92,138	227,138
2026	145,000	85,838	230,838
2027	150,000	79,200	229,200
2028	155,000	72,338	227,338
2029	165,000	65,138	230,138
2030	170,000	57,600	227,600
2031	180,000	49,725	229,725
2032	185,000	41,513	226,513
2033	195,000	32,963	227,963
2034	205,000	23,963	228,963
2035	210,000	14,625	224,625
2036	220,000	4,950	224,950
	$ 3,695,000	$ 3,113,976	$ 6,808,976

LONG-TERM DEBT DETAIL
2005 CERTIFICATES OF PARTICIPATION SERIES B
CITY OPERATIONS FACILITY ACQUISITION PROJECT

Fiscal Year	Principal	Interest	Fiscal Year Total
2006	$ -	$ 84,029	$ 84,029
2007	240,000	144,500	384,500
2008	250,000	132,250	382,250
2009	265,000	119,375	384,375
2010	280,000	105,750	385,750
2011	290,000	91,500	381,500
2012	305,000	76,625	381,625
2013	320,000	61,000	381,000
2014	335,000	44,625	379,625
2015	355,000	27,375	382,375
2016	370,000	9,250	379,250
	$ 3,010,000	$ 896,279	$ 3,906,279

LONG-TERM DEBT DETAIL
SUNRIDGE ANATOLIA COMMUNITY FACILITIES DISTRICT
(CFD) NO. 2003-1 (SERIES 2003)

Fiscal Year	Principal	Interest	Fiscal Year Total
2004	$ -	$ 453,351	$ 453,351
2005	-	1,406,950	1,406,950
2006	-	1,406,950	1,406,950
2007	-	1,406,950	1,406,950
2008	95,000	1,404,053	1,499,053
2009	-	1,401,155	1,401,155
2010	-	1,401,155	1,401,155
2011	-	1,401,155	1,401,155
2012	-	1,401,155	1,401,155
2013	-	1,401,155	1,401,155
2014	-	1,401,155	1,401,155
2015	40,000	1,400,175	1,440,175
2016	80,000	1,397,195	1,477,195
2017	130,000	1,391,848	1,521,848
2018	180,000	1,388,500	1,568,500
2019	235,000	1,372,763	1,607,763
2020	295,000	1,358,438	1,653,438
2021	355,000	1,339,750	1,694,750
2022	425,000	1,316,350	1,741,350
2023	500,000	1,288,600	1,788,600
2024	580,000	1,256,200	1,836,200
2025	665,000	1,218,850	1,883,850
2026	760,000	1,176,100	1,936,100
2027	860,000	1,127,500	1,987,500
2028	965,000	1,072,750	2,037,750
2029	1,075,000	1,011,550	2,086,550
2030	1,200,000	943,300	2,143,300
2031	1,325,000	867,550	2,192,550
2032	1,465,000	783,850	2,248,850
2033	1,615,000	691,450	2,306,450
2034	1,770,000	589,900	2,359,900
2035	1,920,000	478,240	2,398,240
2036	2,100,000	355,630	2,455,630
2037	2,290,000	221,735	2,511,735
2038	2,490,000	75,945	2,565,945
	$ 23,415,000	$ 38,609,352	$ 62,024,352

LONG-TERM DEBT DETAIL
SUNRIDGE ANATOLIA COMMUNITY FACILITIES DISTRICT
(CFD) NO. 2003-1 (SERIES 2005)

Fiscal Year	Principal	Interest	Fiscal Year Total
2007	$ -	$ 525,403	$ 525,403
2008	-	778,375	778,375
2009	-	778,375	778,375
2010	10,000	778,175	788,175
2011	55,000	776,875	831,875
2012	105,000	773,544	878,544
2013	155,000	767,922	922,922
2014	210,000	759,806	969,806
2015	230,000	749,906	979,906
2016	250,000	738,856	988,856
2017	270,000	726,231	996,231
2018	290,000	712,231	1,002,231
2019	315,000	697,106	1,012,106
2020	335,000	680,856	1,015,856
2021	365,000	663,356	1,028,356
2022	390,000	643,994	1,033,994
2023	420,000	622,731	1,042,731
2024	450,000	599,894	1,049,894
2025	485,000	575,350	1,060,350
2026	515,000	549,100	1,064,100
2027	550,000	520,800	1,070,800
2028	590,000	490,163	1,080,163
2029	635,000	457,241	1,092,241
2030	675,000	422,034	1,097,034
	$ 7,300,000	$ 15,788,325	$ 23,088,325

LONG-TERM DEBT DETAIL
SUNRIDGE ANATOLIA COMMUNITY FACILITIES DISTRICT
(CFD) NO. 2003-1 (SERIES 2007)

Fiscal Year	Principal	Interest	Fiscal Year Total
2008	$ -	$ 618,865	$ 618,865
2009	30,000	1,086,113	1,116,113
2010	85,000	1,083,525	1,168,525
2011	110,000	1,079,138	1,189,138
2012	135,000	1,073,625	1,208,625
2013	165,000	1,066,875	1,231,875
2014	195,000	1,058,775	1,253,775
2015	225,000	1,049,325	1,274,325
2016	255,000	1,038,525	1,293,525
2017	285,000	1,025,663	1,310,663
2018	325,000	1,010,413	1,335,413
2019	360,000	993,288	1,353,288
2020	405,000	974,163	1,379,163
2021	445,000	952,913	1,397,913
2022	490,000	929,538	1,419,538
2023	535,000	903,913	1,438,913
2024	585,000	875,181	1,460,181
2025	640,000	843,025	1,483,025
2026	700,000	807,850	1,507,850
2027	765,000	769,394	1,534,394
2028	830,000	727,525	1,557,525
2029	900,000	681,550	1,581,550
2030	975,000	631,159	1,606,159
2031	1,055,000	302,478	1,357,478
	$ 10,495,000	$ 21,582,815	$ 32,077,815

LONG-TERM DEBT DETAIL
SUNRIDGE PARK AREA COMMUNITY FACILITIES DISTRICT
(CFD) NO. 2004-1 (SERIES 2007)

Fiscal Year	Principal	Interest	Fiscal Year Total
2008	$ -	$ 370,507	$ 370,507
2009	30,000	793,305	823,305
2010	20,000	792,243	812,243
2011	35,000	791,074	826,074
2012	55,000	789,127	844,127
2013	70,000	786,348	856,348
2014	90,000	782,693	872,693
2015	115,000	777,880	892,880
2016	135,000	771,909	906,909
2017	155,000	764,891	919,891
2018	180,000	756,613	936,613
2019	205,000	746,885	951,885
2020	235,000	735,636	970,636
2021	265,000	722,658	987,658
2022	295,000	707,884	1,002,884
2023	330,000	691,198	1,021,198
2024	365,000	672,474	1,037,474
2025	405,000	651,481	1,056,481
2026	445,000	628,106	1,073,106
2027	490,000	600,863	1,090,863
2028	540,000	569,319	1,109,319
2029	595,000	534,559	1,129,559
2030	650,000	496,431	1,146,431
2031	710,000	238,263	948,263
	$ 6,415,000	$ 16,172,342	$ 22,587,342

TRANSFERS IN AND TRANSFERS OUT

Transfers in and out represent accounting methods to allocate the resource to the fund, which will provide the mechanism to pay for the project. The majority of these transfers in the City relate to Capital Improvement projects which receive funds from a variety of sources to provide funding for the overall project. Transfers in represent funds being brought into the fund, whereas transfers out represent funds being taken from that fund.

TRANSFERS IN

General Fund			***Capital Projects Funds***	
Very Low Income Housing	$	41,600	CFD 2004-1	8,063,200
CFD's		260,700	PW Federal Grants	16,811,000
Special Districts		3,800	PW State Grants	924,900
CDBG		287,200	Traffic Mitigation	2,550,000
Rental Code Compliance Program		60,000	Gas Tax	1,100,000
CFF Administration		29,000	Measure A	7,919,000
Redevelopment Agency		141,800	Transit Related Service Area - Zone 1	60,000
Storm Water Utility Tax		42,500	Transit Related Service Area - Zone 3	30,000
Technology Internal Service Fund		20,000	Roadway Improvement Fund	878,000
OTS State Grant		306,000	Transportation Development Act (TDA)	245,000
Total General fund	**$**	**1,192,600**	Storm Water Utility Tax	311,400
			Sunridge Douglas Traffic Mitigation	2,698,000
Debt Service Funds			Prop 42	577,900
City Hall COP's (From General Fund)	$	492,100	Mather Field Impact Fee	538,000
City Hall COP's (From CFF)	$	841,400	**Total Capital Projects**	**$ 42,706,400**
City Operations (From General Fund)		227,500		
City Operations (From CFF)		389,100	***Redevelopment Agency***	
Total Debt Service	**$**	**1,950,100**	Administration	$ 939,300
			Capital Projects	$ 317,300
Internal Service Funds			Low/Mod	105,000
Insurance Fund (From GF)	$	10,000	**Total Redevelopment**	**$ 1,361,600**
Capital Facilities Fund (From GF)	$	10,000		
Technology (From GF)		10,000		
Vehicle & Equipment (From GF)		10,000		
Total Internal Service Funds	**$**	**40,000**	**TOTAL TRANSFERS IN**	**$ 47,250,700**

TRANSFERS IN AND TRANSFERS OUT (CONT.)

TRANSFERS OUT

General Fund		***Special Revenue Funds***	
Insurance Fund	$ 10,000	Rental Code Compliance Program	$ 60,000
Capital Facilities Fund	$ 10,000	CFF - City Hall	378,700
Technology Enhancement	10,000	CFF - Comm. Ctr.	462,700
Vehicles and Equipment	10,000	CFF - Admin	29,000
City Hall Certificates of Participation	492,100	CFF - Police	389,100
City Ops Certificates of Participation	227,500	Gas Tax	1,100,000
Total General Fund	**$ 759,600**	Sunrise Douglas Traffic Mitigation	2,698,000
		Measure A	7,919,000
Grants		Prop 42	577,900
Public Works State Grants	$ 924,900	Traffic Mitigation	2,550,000
Public Works Federal Grants	16,811,000	Very Low Income Housing Fund	41,600
OTS State Grant	306,000	Roadway Improvement Fund	878,000
CDBG	287,200	Transportation Development Act (TDA)	245,000
Total Grants	**$ 18,329,100**	Storm Water Utility Tax	353,900
		Mather Field Impact Fee	538,000
Internal Service Funds		**Total Special Revenues**	**$ 18,220,900**
Technology Enhancement	$ 20,000		
Total Internal Service Funds	**$ 20,000**	***Redevelopment Agency***	
		Administration	$ 12,000
Special Districts & Community Facilities Districts		Low/Mod	129,800
Transit Related Service Area - Zone 1	60,300	Debt Service	1,361,600
Transit Related Service Area - Zone 2	1,000	**Total Redevelopment**	**$ 1,503,400**
Landscape & Lighting District	500		
Road Maintenance District	1,000		
Transit Related Service Area - Zone 3	31,000		
City Landscape CFD	500		
Road Maintenance CFD	1,000		
CFD 2003-1 Sunridge Anatolia	198,200		
CFD 2004-1 Sunridge Park	8,124,200		
Total Community Facilities Districts	**$ 8,417,700**	**TOTAL TRANSFERS OUT**	**$ 47,250,700**

FULL-TIME ALLOCATION–CITY EMPLOYEES

	FY 2008-09 Adopted	Add/ Deletes	FY 2009-10 Proposed
City Manager	4.00	0.00	4.00
Public Information	2.00	-1.00	1.00
City Clerk	4.00	0.00	4.00
Human Resources	3.00	0.00	3.00
Administrative Support	5.00	0.00	5.00
Finance	9.00	0.00	9.00
Information Technology	3.00	-1.00	2.00
Economic Development/Redevelopment	4.00	0.00	4.00
Housing Services	2.00	0.00	2.00
Neighborhood Services	10.00	0.00	10.00
Public Works	21.00	-4.00	17.00
Building and Safety	10.00	-2.00	8.00
Facilities Management	2.00	1.00	3.00
Total	**79.00**	**(7.00)**	**72.00**

		FY 2008-09 Adopted	Add/ Deletes	FY 2009-10 Proposed
City Manager				
City Manager		1.00		1.00
Assistant City Manager		1.00		1.00
Senior Management Analyst		1.00		1.00
Management Analyst II		0.00		0.00
Management Analyst I		1.00		1.00
	Total	**4.00**	**0.00**	**4.00**
Public Information				
Public Information Officer		1.00		1.00
Public Information Coordinator		1.00	-1.00	0.00
	Total	**2.00**	**(1.00)**	**1.00**
City Clerk				
City Clerk		1.00		1.00
Assistant City Clerk		0.00		0.00
Deputy City Clerk		1.00		1.00
Customer Service Specialist		1.00		1.00
Admin Secretary		1.00		1.00
	Total	**4.00**	**0.00**	**4.00**
Human Resources				
Human Resources Manager		1.00		1.00
Human Resources Analyst		1.00		1.00
Human Resources Technician		1.00		1.00
	Total	**3.00**	**0.00**	**3.00**
Administrative Support				
Executive Assistant to City Manager		1.00		1.00
Administrative Assistant		1.00		1.00
Administrative Secretary		1.00		1.00
Customer Service Specialist		2.00		2.00
	Total	**5.00**	**0.00**	**5.00**
Finance				
Finance Director		1.00		1.00
Finance Services Manager		0.00		0.00
Senior Accountant		2.00		2.00
Senior Finance Analyst		1.00		1.00
Accountant		2.00		2.00
Senior Accounting Technician		1.00		1.00
Accounting Technician		2.00		2.00
	Total	**9.00**	**0.00**	**9.00**
Information Technology				
Information Technology Manager		1.00		1.00
Database Administrator / GIS Analyst		1.00	-1.00	0.00
Information Technology Technician		1.00		1.00
	Total	**3.00**	**(1.00)**	**2.00**

		FY 2008-09 Adopted	Add/ Deletes	FY 2009-10 Proposed
Economic Development/Redevelopment				
Economic Development Director		1.00		1.00
Senior Management Analyst		1.00		1.00
Management Analyst II		0.00		0.00
Management Technician		1.00		1.00
Administrative Assistant		1.00		1.00
	Total	**4.00**	**0.00**	**4.00**
Housing Services				
Housing Administrator		1.00		1.00
Management Analyst I		1.00	-1.00	0.00
Administrative Secretary			1.00	1.00
	Total	**2.00**	**0.00**	**2.00**
Neighborhood Services				
Neighborhood Services Manager		1.00		1.00
Code Enforcement Officer		5.00	1.00	6.00
Animal Services Officer		2.00		2.00
Community Services Liaison		1.00	-1.00	0.00
Accounting Technician		1.00		1.00
	Total	**10.00**	**0.00**	**10.00**
Public Works				
Public Works Director		1.00		1.00
Senior Civil Engineer		6.00	-1.00	5.00
Associate Civil Engineer		3.00	-2.00	1.00
Assistant Civil Engineer		1.00		1.00
Assistant Land Surveyor		1.00		1.00
Street Operations/Maintenance Manager		1.00		1.00
Integrated Waste Manager		1.00		1.00
Management Analyst II		2.00		2.00
Streets Maintenance Worker		1.00		1.00
Accounting Technician		1.00		1.00
Engineering Technician		1.00		1.00
Administrative Assistant		1.00		1.00
Customer Service Specialist		1.00	-1.00	0.00
	Total	**21.00**	**(4.00)**	**17.00**
Building and Safety				
Chief Building Official		1.00		1.00
Supervising Building Inspector		1.00		1.00
Building Inspector II		3.00	-1.00	2.00
Building Permit Technician		1.00		1.00
Permit Services Supervisor		1.00		1.00
Principal Building Technician		1.00	-1.00	0.00
Administrative Assistant		1.00		1.00
Customer Service Specialist		1.00		1.00
	Total	**10.00**	**(2.00)**	**8.00**
Facilities Management				
Facilities Services Manager		1.00		1.00
Facilities Maintenance Worker		1.00		1.00
Customer Service Specialist			1.00	1.00
	Total	**2.00**	**1.00**	**3.00**
	TOTAL	**79.00**	**(7.00)**	**72.00**

FULL-TIME ALLOCATION–CONTRACT EMPLOYEES

	FY 2008-09 Adopted	Add/ Deletes	FY 2009-10 Proposed
City Attorney	2.50	-0.50	2.00
City Manager	1.10	-0.30	0.80
Information Technology	1.80	-0.80	1.00
Planning	10.00	-2.50	7.50
Police	78.20	-5.20	73.00
Public Works	0.80	0.00	0.80
Building and Safety	3.00	-0.70	2.30
Total	**97.40**	**(10.00)**	**87.40**

	FY 2008-09 Adopted	Add/ Deletes	FY 2009-10 Proposed
City Attorney			
City Attorney	1.00		1.00
Deputy City Attorney	1.00		1.00
Assistant City Attorney	0.50	-0.50	0.00
Total	**2.50**	**(0.50)**	**2.00**
City Manager			
PR Consultant	0.40		0.40
Administrative Consultant	0.50	-0.20	0.30
Management Consultant	0.20	-0.10	0.10
Total	**1.10**	**(0.30)**	**0.80**
Informantion Technology			
GIS Manager	0.80	-0.30	0.50
Project Manager	1.00	-0.50	0.50
Total	**1.80**	**(0.80)**	**1.00**

	FY 2008-09 Adopted	Add/ Deletes	FY 2009-10 Proposed
Planning			
Planning Director	1.00		1.00
Principal Planner	1.50	-0.50	1.00
Senior Planner	1.50	-0.50	1.00
Associate Planner	2.50	-1.00	1.50
Assistant Planner	1.50	-0.50	1.00
Planning Technician	1.00		1.00
Planning Clerk / Admin	1.00		1.00
Total	**10.00**	**(2.50)**	**7.50**
Police			
Sworn Officers	65.40	-4.60	60.80
Non-sworn positions	12.80	-0.60	12.20
Total	**78.20**	**(5.20)**	**73.00**
Public Works			
GIS Analyst	0.80		0.80
Total	**0.80**	**0.00**	**0.80**
Building and Safety			
Building Inspector II	1.00	-0.25	0.75
Building Inspector II	1.00	-0.25	0.75
Permit Technician	1.00	-0.20	0.80
Total	**3.00**	**(0.70)**	**2.30**
TOTAL	**97.40**	**(10.00)**	**87.40**

FREQUENTLY ASKED QUESTIONS

The City of Rancho Cordova designed the Annual Budget to offer citizens an understandable and meaningful budget document. This guide, along with the Glossary of Terms, will provide assistance to those unfamiliar with Rancho Cordova's budgeting and financial processes.

WHAT IS A "FISCAL YEAR (FY)" AND WHEN DOES IT BEGIN AND END?

The City of Rancho Cordova follows a Fiscal Year (FY) that starts on July 1 and ends on June 30. A Fiscal Year is the period designated by the City for the beginning and ending of financial transactions or a budget cycle. For example, the "2010 Annual Budget" or "Fiscal Year 2009–2010" refers to the period that begins on July 1, 2009 and concludes on June 30, 2010.

WHAT DOES IT MEAN TO "ADOPT THE BUDGET?"

Budget adoption is a formal action taken by the City Council that sets the City's priorities and spending limits for the next year. The budget for each fiscal year is formally adopted by the passage of the "Appropriating Resolution."

WHAT IS AN "APPROPRIATING RESOLUTION"?

The City of Rancho Cordova adopts the annual budget with the "appropriating resolution". The resolution requires a majority of the Council to approve.

WHAT IS MEANT BY "BUDGET APPROPRIATIONS?"

Budget appropriations refer to authorizations made by the City Council that permit the City to incur obligations and expend resources. When the City Council appropriates funds, they are saying the community should, for example, spend its money on public safety, or make investments that improve the quality of life in Rancho Cordova. The City cannot collect or spend money unless it is appropriated, and this ensures the public's money is spent according to the public's needs as expressed by the democratically elected City Council.

WHAT IS DEBT SERVICE?

A family's debt service is the payments they make on loans, such as a mortgage or credit cards. Principal and interest payments on outstanding bonds are referred to as debt service. Just like a family cannot skip a mortgage payment or credit card payment, the City must keep up on its debt service, so this will always be part of the City's budget.

WHAT IS AN ENCUMBRANCE?

An encumbrance refers to the formal accounting recognition of commitments to expend resources in the future. For example, when a purchase order is issued for equipment, that fund is encumbered until delivery. Once the equipment arrives the invoice is paid and the encumbrance becomes an expenditure.

WHAT IS AN EXPENDITURE?

Expenditures represent a decrease in fund resources or, stated simply, a recorded expense.

WHAT IS A FULL-TIME EQUIVALENT POSITION (FTE)?

An FTE refers to one or more employees working a total of 40 hours per week, or 2,080 hours per year. For example, a part-time employee working 20 hours per week would be considered a 0.5 FTE.

WHAT IS THE DEFINITION OF A BUDGET FUND?

Rancho Cordova has numerous budget funds to help keep track of and focus resources. These include the General Fund, Gas Tax Fund and Debt Service Fund, to name just a few. A family might use several funds, too, in order to help manage their finances and determine how close they are to reaching certain goals. For instance, a family might have a children's college fund, a retirement fund, a vacation fund and household expenses fund. A budget fund, then, is a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources. Rancho Cordova uses separate funds in order to correctly and legally track revenues and expenditures by program.

WHAT IS A FUND BALANCE?

Fund balance refers to the remainder or carryover that occurs when actual revenues exceed budgeted revenues and/or when actual expenditures are less than budgeted expenditures at the end of the fiscal year (June 30). If the City budgets (plans to spend) $3 million on roads next year, but only spends $2 million, there is a $1 million increase to the fund balance.

WHERE DOES THE CITY'S REVENUE COME FROM?

Rancho Cordova's revenue comes from a variety of sources, including sales taxes, property taxes, and user charges and from other units of governments such as the State of California. A visual depiction of all revenue sources as well as how the money is spent is shown in the Summary Section.

WHAT ARE "STATE SUBVENTIONS"?

The State of California shares a portion of its tax revenues (gas tax and motor vehicle in-lieu taxes) with California cities and towns. This funding is divided amongst the local governments by various formulas, generally population. State subventions enable local governments to continue to provide basic services, such as police and fire protection, without burdening the residents with additional local taxes.

WHAT IS A BUDGET TRANSFER?

A budget transfer moves budget appropriations between programs or funds. Transfers within funds may be done with the City Manager's authority as the City Manager position is appointed by the City Council to act as the City's chief executive officer. Transfer between funds requires City Council approval.

WHAT ARE USER CHARGES?

User charges are fees paid in direct receipt of a public service by the party who benefits from the service.

The above are some of the more frequently asked questions concerning the City of Rancho Cordova's budget. Additional definitions of terms used in the budget document are provided for

in the Glossary of Terms and Acronyms. All questions concerning the City of Rancho Cordova's budget should be directed to the Finance Department at 2729 Prospect Park Drive, Rancho Cordova, CA 95670, phone number (916) 851-8700. This report will also be provided on the City's website at: www.cityofranchocordova.org under the Finance Department's page. You can also log onto our website and click on *"Submit a Question, Complaint, Comment or Suggestion"* to submit your question/request.

GLOSSARY OF TERMS

ADOPTED BUDGET	The City Council approved annual budget establishing the legal authority for the expenditure of funds as set forth in the Appropriation Resolution.
ACCRUAL/ACCRUAL BASIS OF ACCOUNTING	A method of accounting that recognizes the financial effect of transactions, events and inter-fund activities when they occur, regardless of the timing of related cash flows.
ANNUAL FINANCIAL REPORT	A financial report applicable to a single fiscal year.
APPROPRIATION	An authorization made by the City Council, which permits officials to incur obligations against and to make expenditures of resources. Appropriations are usually made to fixed amounts and are typically granted for a one-year period.
ASSESSED VALUATION	A valuation set upon real estate or other property by a government as a basis for a tax levy.
AUDIT	A view of the City accounts by an independent auditing firm to substantiate year-end fund, salaries, reserves and cash on hand.
BEGINNING/ENDING FUND BALANCE	Appropriated resources available in a fund from the prior/current year after payment of the prior/current year's expenses. This is not necessarily cash on hand.
BOND	A City may raise capital by issuing a written promise to pay a specific sum of money, called the face value or principal amount, at a specified date or dates in the future, together with periodic interest at a specified rate.
BUDGET	A plan of financial operation embodying an estimate of proposed appropriations for a given period of time and the proposed means of financing them.
BUDGETARY BASIS	The method of accounting applied to the budgetary accounts and process.
BUDGETARY CONTROL	The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of appropriations and available resources.
BUDGET MESSAGE OR BUDGET TRANSMITTAL LETTER	A general discussion of the proposed budget as presented in writing by the City Manager to the City Council. The message contains an explanation of principal budget items and summaries found in the prepared budget relative to the current year adopted budget.

BUDGETARY BASIS	The form of accounting utilized throughout the budget process.
DEBT SERVICE	Payment of interest and repayment of principal to holders of the City's debt instruments (bonds).
DEBT SERVICE FUND	Governmental fund type used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.
DEFICIT	An excess of expenditures or expenses over resources.
DEPARTMENT	An operational and budgetary unit designated by the City Council to define and organize City operations.
DEPRECIATION	The portion of the cost of a fixed-asset charged as an expense prorated over the estimated life of the asset.
ENCUMBRANCE	An amount of money committed for the payment of goods and services not yet received or paid for. A purchase order is a common encumbrance.
ESTIMATED REVENUES	The budgeted, projected revenues expected to be realized during the budget (fiscal) year to finance all or part of the planned expenditures.
EXPENDITURE	The actual payment for goods and services.
EXPENSES	The incurrence of liabilities or the consumption of assets arising from the delivery or production of goods, rendering services or carrying out other activities that constitute the entity's ongoing major or central operation. The term applies to the City's Enterprise and Internal Service Funds.
FISCAL YEAR (FY)	A 12-month period of time to which the budget applies. For the City of Rancho Cordova it is July 1st through June 30th.
FIXED ASSET	A long-lived tangible asset obtained or controlled as a result of past transactions, events or circumstances. Fixed assets include land, buildings, equipment, improvements to other assets and infrastructure (i.e., streets, highways, bridges, etc.).
FULL TIME EQUIVALENT (FTE) POSITION	The amount of time a position has been budgeted for in terms of the amount of time a regular, full-time employee normally works in a year (2,080 hours).
FUND	An accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances and changes therein are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations.

FUND BALANCE	The difference between the assets (revenues and other resources) and liabilities (expenditures incurred or committed to) for a particular fund. It also represents the accumulated net resources of a fund available for reservation, designation or for appropriation.
GANN	Refers to the last name of the individual who championed Proposition 13 and secured the passage of the constitutional amendment that led to the property tax rollback in the 1970's.
GASB	Governmental Accounting Standards Board.
GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)	Uniform minimum standards and guidelines for accounting and reporting. These standards govern the form and content of the annual financial statements of an entity. The primary authoritative body on the application of GAAP to state and local governments is the Governmental Accounting Standards Board (GASB).
GENERAL FUND	The primary governmental fund used to account for all financial resources, except those required to be accounted for in another fund.
GENERAL PLAN	A comprehensive, long-range policy guide intended to promote efficient and desirable growth in the community.
GOVERNMENTAL FUNDS	Distinguished by their measurement focus on determining financial position and changes in financial position.
GRANTS	Contributions of gifts or cash or other assets from another government to be used or expended for a specific purpose, activity or facility.
INFRASTRUCTURE	Facilities that support the continuance and growth of a community. Examples include roads, water lines, sewers, public buildings, parks and airports.
INTERFUND TRANSFERS	Monies moved from one fund to another. The money is transferred to finance the operations of another fund or to reimburse the fund for expenses.
LINE ITEM	The description of an object of expenditure, i.e. salaries, supplies, professional services and other operational costs.
MAINTENANCE & OPERATION (M&O) COSTS	The day-to-day operating and maintenance costs of a municipality. These costs include personnel, gas, electric utility bills, telephone expense, reproduction costs, postage and vehicle maintenance

MODIFIED ACCRUAL	An adaptation of the accrual basis of accounting for governmental funds types. Revenues and other financing resources are recognized when they become available to finance expenditures of the current period. Expenditures are recognized when the fund liability is incurred.
NOTES	A paper that acknowledges a debt and promises payment to a specified party of a specific sum, describing a time of maturity that is either definite or will become definite.
OBJECT	An individual expenditure account.
OBJECTIVE	A measurable output that an organization strives to achieve within a designated time frame. The achievement of the objective advances an organization toward a corresponding goal.
OPERATING BUDGET	Plans of current expenditures and the proposed means of financing them. The annual operating budget, as distinguished from the capital program budget, is the primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled.
OPERATING DEFICIT	The deficiency of operating revenues under expenditures.
OPERATING EXPENSES	Expenditures for materials, supplies and services which are ordinarily consumed within a fiscal year and which are not included in the program inventories.
OPERATING SURPLUS	The excess of operating revenues over operating expenditures.
ORDINANCE	A formal legislative enactment by the City Council. It is the full force and effect of law within the City boundaries unless pre-empted by a higher form of law.
PERFORMANCE MEASURES	Measurement of service performance indicators that reflect the amount of money spent on services and the resulting outcomes at a specific level of services provided.
PROGRAM	A group of related activities performed by one or more organizational units for the purpose of accomplishing a City responsibility.
PROPOSED BUDGET	This refers to the status of an annual budget, which has been submitted to the City Council by the City Manager and is pending public review and City Council adoption. Also referred to as the "Preliminary Budget".

RESERVE	An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriations.
RESOLUTION	A special order of the City Council, which has a lower legal standing than an ordinance.
RESOURCES	Total amounts available for appropriation including estimated revenues, fund transfers and beginning fund balances.
RETAINED EARNINGS	An equity account reflecting the accumulated earnings of an enterprise or internal service fund.
REVENUE	Income received through such sources as taxes, fines, fees, grants or service charges that can be used to finance operations or capital assets.
RISK MANAGEMENT	An organized attempt to protect an organization's assets against accidental loss in the most cost effective manner.
SELF INSURANCE	A term often used to describe the retention by an entity of a risk of loss arising out of the ownership of property or the activity of the agency. It is distinguished from the transfer of risk to a third party (insurance company).
SERVICE EFFORT	A measure of expected output by a budgetary program.
SPECIAL REVENUE FUNDS	A governmental fund type used to account for the proceeds of specific revenue sources (other than for major capital projects) that are legally restricted to expenditure for specified purposes.
SUBVENTIONS	Revenues collected by the State (or other level of government), which are allocated to the City on a formula basis. The major subventions received by the City come from the State of California and include motor vehicle in-lieu and gas tax.
TAX ALLOCATION BONDS	A bond issued that has a specific tax revenue source that backs the payment of the debt. In the City, these are not issued for General Fund purposes.
TRANSFER IN/OUT	Movement of resources between two funds. Example: An interfund transfer would include the transfer of operating resources from the General Fund to an Enterprise Fund.
TRANSIENT OCCUPANCY TAX (TOT)	This revenue source originates in a tax placed on lodging facilities for the occupancy of a room. Rancho Cordova has a 12% tax for such occupancies.
TRUST FUNDS	Funds held by the City that are subject to the terms of the trust that created the source of funding.

USER CHARGES	The payment of a fee in direct receipt of a public service by the party who benefits from the service.
WORKLOAD INDICATORS	Statistical information that indicates the demands for services within a given department or division. Workload indicators are a type of performance measure utilized by departments or divisions to assess its level of service.

ACRONYMS

Throughout the budget, acronyms are used that are familiar to those in government but are quite unfamiliar to those who do not work in that setting. Efforts were made to list as many of those that were used in the budget document and follow:

ABC	Alcohol Beverage Control
AIA	American Institute of Architects
ADA	Americans with Disabilities Act
CACED	California Association of Code Enforcement Officers
CSAC	California Association of Counties
CEQA	California Environmental Quality Act
CIP	Capital Improvement Plan
COP	Certificate of Participation
CDBG	Community Development Block Grant
CFD	Community Facilities District
COPPS	Community Oriented Policing and Problem Solving
CSO	Community Services Officer
CAFR	Comprehensive Annual Financial Report or Annual Financial Report
CAD	Computer Aided Dispatch
CAD/RMS/MDC	Computer Aided Dispatch/Records Management System/Mobile Data Computers
CSA	County Service Area
CTEP	County Transportation Expenditure Plan
CSR's	Customer Service Representative
DOJ	Department of Justice
DBE	Disadvantaged Business Enterprise
DARE	Drug Abuse Resistance Education
E.A.T.	Employee Advisory Team
EIR	Environmental Impact Report
FPPC	Fair Political Practices Commission
FEMA	Federal Emergency Management Administration
FFY	Federal Fiscal Year
FTP	File Transfer Protocol
FEIR	Final Environmental Impact Report
GAAP	Generally Accepted Accounting Principles
GIS	Geographic Information Services
GASB 34	Governmental Accounting Standards Board Statement Number 34
HCP	Habitat Conservation Plan
HACCP	Hazardous Assessment for Critical Control Points
HVAC	Heating Ventilation and Air Conditioning

HUD	Housing and Urban Development
IIPP	Injury and Illness Prevention Program
IVR	Integrated Voice Recognition
ISTEA	Intermodal Surface Transportation Efficiency Act
ISTEA-RTSOP	ISTEA-Regional Traffic Signal Operations Program
ISTEA-STP-5311	ISTEA-Surface Transportation Program-5311
LLESSF	Law Enforcement Supplemental Services
LEED	Leadership in Energy and Environmental Design
LED	Light Emitting Diode
LAFCo	Local Agencies Formation Commission
LLEBG	Local Law Enforcement Block Grant
LTF	Local Transportation Fund
MOU	Memorandum of Understanding
MIH	Mixed Income Housing
MDC	Mobile Data Computing
NRT	Neighborhood Response Team
OES	Office of Emergency Services
PG&E	Pacific Gas & Electric
POST	Police Officers Standards and Training
RHIP	Rancho Cordova Inter-Departmental Enforcement
RCNC	Rancho Cordova Neighborhood Center
RCPD	Rancho Cordova Police Department
RCSC	Rancho Cordova Sister Cities
RIM	Records and Information Management
RMS	Records Management System
RT	Regional Transit
SACOG	Sacramento Area Council of Governments
SCTMFD	Sacramento County Transportation Mitigation Fee
SHRA	Sacramento Housing and Redevelopment Agency
SLMD	Sacramento Landscape Maintenance District
SMUD	Sacramento Municipal Utilities District
SSHCP	South Sacramento Habitat Conservation Plan
SPA	Special Planning Area
SWAT	Special Weapons and Tactics
SEMS	Standardized Emergency Management System
STA	State Transit Assistance
SNIIP	Strong Neighborhoods Incentives Improvement Program
SRSP	Sunridge Specific Plan
SDCP	Sunrise Douglas Community Plan

TCRF	Traffic Congestion Relief Fund
TED	Training and Education Development
TED	Transient Enforcement Detail
TOD	Transient Oriented Development
TDA	Transportation Development Act
TEA-21	Transportation Efficiency Act of the 21st Century
TFCA	Transportation Fund for Clean Air
USGBC	United States Green Building Council
VLIHF	Very Low Income Housing Fund
VINS	Volunteers in Neighborhood Services
WC	Worker's Compensation

MEMORANDUM

DATE: June 1, 2009

TO: Honorable Mayor and Council Members

THRU: Curt Haven, Director of Economic Development

FROM: Reed Flory, Housing Services Administrator

SUBJECT: **RESOLUTION AUTHORIZING SUBMISSION OF AN APPLICATION FOR FUNDING AND THE EXECUTION OF A GRANT AGREEMENT AND ANY AMENDMENTS THERETO FROM THE STATE OF CALIFORNIA NEIGHBORHOOD STABILIZATION PROGRAM (NSP)**

RECOMMENDATION

Adopt Resolution No.46 -2009.

RESULT OF RECOMMENDED ACTION

Adoption of this resolution will allow staff to implement a program spending of $1,073,795 to purchase, demolish and respond to relocation requirements associated with properties qualifying for such expenditure as a result of blight, deterioration, and foreclosures.

BACKGROUND

Congress has appropriated $3.92 billion via the Housing and Economic Recovery Act of 2008, (HERA) to provide funds to help States and units of local government deal with abandoned, foreclosed and deteriorated properties. These funds are to be allocated through Round 1 of the Neighborhood Stabilization Program (NSP).

Congress directed the U.S. Department of Housing and Urban Development (HUD) to award NSP Round 1 funds on a formula basis (non-competitive) using factors considered to demonstrate the "greatest need".

Larger jurisdictions were allocated funds directly, while smaller cities were directed to apply through the State. States in turn award funds directly to cities (Tier 1) or to collaborations of smaller cities (Tier II). In December, at the time of the City's first public hearing on the NSP Program, the State of California designated a Tier II formula to the City of Rancho Cordova in the amount of $747,633. All Tier II cities are required to combine formula amounts so that a minimum threshold of $1.0 million is satisfied. The State of California is required to give priority emphasis in targeting the funds to local jurisdictions based on the same factors used by HUD.

It has been determined that the State of California used the wrong methodology in its initial calculations and in fact the City of Rancho Cordova has a formula allocation of $1,073,795 and qualifies as a Tier 1 city. We are not required to collaborate with any other city in our application. Unfortunately, the time taken by the State of California to correct its calculations and resubmit to the Federal government has resulted in the late release of the application to the cities and little time to respond.

NSP Eligible Projects

NSP funds are considered a special allocation of CDBG funds and have many of the same requirements. The rules for acquisition, development and environmental assessments generally follow the requirements of the Federal HOME Program. All funds must be used to benefit individuals with income at or below 120% of area median-income. 25% of the total state award was set aside for funding projects which assist households with incomes at or less than 50% of area median-income.

The following activities are considered eligible under NSP regulations:

1. Financing mechanisms for purchase and redevelopment of foreclosed upon residential units (i.e., down payment assistance programs).
2. Purchase and rehabilitate residential properties that have been abandoned or foreclosed upon, in order to sell, rent or redevelop.
3. Establish land banks.
4. Demolish blighted, foreclosed structures.
5. Redevelop demolished or vacant properties.

Congress intends that these funds be spent rapidly and in fact requires that 75% of the total funds awarded must be obligated to a specific project by the end of the current calendar year, and all funds must be spent by June, 2010. These challenging time frames result in staff recommendations for the use of these funds that reflect a combination of (1) responding to the greatest need and (2) satisfying the expenditure timeframe requirements. The timely expenditure of these funds is complicated somewhat by the fact that the resale of foreclosed properties in Rancho Cordova is at a faster rate than observed in the County as a whole. This moving target creates some concern that properties of interest might be sold to investors who do not necessarily share the City's commitment to improving the condition of our existing neighborhoods.

Fiscal Impact

NSP funds are federal grant funds administered through the State; there is no direct impact on City funds. The State NSP program allows for the City to be reimbursed for the costs of administering the grant in an amount not to exceed 10% of the grant. The City will be reimbursed for activity delivery costs in addition to the administrative cap. It is expected that the successful completion of the anticipated activities will involve other available City and Agency redevelopment type funds including Redevelopment Agency Low and Moderate Income funds, Very Low Income Housing Funds and Community Development Block Grant funds.

City of Rancho Cordova Project Options

As we have come to understand program requirements, four of the five "activities" permitted under the grant require that for a property to be assisted under the grant, (1) it must be a current foreclosed property, (2) must be purchased at a 15% discount from current appraisal value, (2) must undergo complete environmental assessment, and (4) must be residential in use. The fifth "activity" permitted under the grant is a much more flexible activity called "redevelopment". Funds in this category need not deal exclusively with foreclosed properties but also can target vacant, nonresidential, and blighted uses. A 15% discount from current appraised value is not required and funds may be used for the actual development of a replacement use. The application must demonstrate good reason why the use of funds should be permitted to deviate from the strict requirements of activities 1 through 4. City Housing staff are constantly monitoring foreclosed properties within the City and believe that we can make the required argument; that we have fewer foreclosures which turn over faster when compared to the County as a whole. Additionally, the target area represents an area of priority concern to the City because of Police calls for service, code violations and the declining quality of parts of the neighborhoods. The more flexible "redevelopment" activity will allow the City to address sites within the Redevelopment Area and more specifically along the Folsom Boulevard corridor which have long compromised neighborhood quality and the health and safety of it neighborhoods. Complementing this strategy is the fact that many of the properties in the target area are currently bank owned (in some cases multiple properties held by the same lender), many are contiguous and many include vacant structures. The impact of the grant on our City and the speed with which we can spend these funds are both greatly enhanced by the use of the proposed strategy.

PROPOSED STRATEGY

As previously described, staff recommends that the application identify the primary use of the NSP funds for the implementation of the "redevelopment" activity (as described in the Notice of Funding Availability) in the City's Redevelopment Area with particular focus on the purchase, demolition, assemblage, and reconstruction of vacant, blighted properties along the Folsom Boulevard Corridor. As a backup strategy, the City requests the use of funds for another of the five authorized activities, "landbanking". This activity would also include purchase, and demolition of foreclosed, residential properties. Although not as flexible a strategy, "landbanking" may be part of our overall program and must be identified as a potential strategy if we wish to reserve it for use.

ATTACHMENT

Resolution No. 46-2009 including (Exhibit A) State of California Neighborhood Stabilization Program (NSP) Application.

CITY OF RANCHO CORDOVA

RESOLUTION NO. 46-2009

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA APPROVING AN APPLICATION FOR FUNDING AND THE EXECUTION OF A GRANT AGREEMENT AND ANY AMENDMENTS THERETO FROM THE STATE OF CALIFORNIA NEIGHBORHOOD STABILIZATION PROGRAM (NSP)

WHEREAS, Congress has appropriated $3.92 billion via the Housing and Economic Recovery Act of 2008 (HERA) to provide funds to help sates and local governments deal with abandoned, foreclosed and deteriorated properties; and

WHEREAS, these funds are to be allocated through the Neighborhood Stabilization Program (NSP); and

WHEREAS, the City of Rancho Cordova has been qualified as a jurisdiction eligible for direct allocation from the State of California as a Tier 1 City and is eligible to receive $1,073,795 of these funds; and

WHEREAS, the City wishes to apply for these funds in its efforts to continue dealing with abandoned, foreclosed and deteriorated properties.

NOW THEREFORE BE IT RESOLVED, by the City Council of the City of Rancho Cordova as follows:

SECTION 1

The City Council has reviewed and hereby approves an application (and its contents) for up to $1,073,795 for the following activities **(SEE EXHIBIT A)**:

STRATEGY A

ACTIVITY: REDEVELOPMENT of vacant or blighted structures (including purchase and demolition)

TARGET AREA: THE COMMUNITY REDEVELOPMENT AREA of the CITY of RANCHO CORDOVA (with emphasis on the following Rancho Cordova neighborhoods: Cordova Vineyards, Cordova Meadows, Cordova Lane and White Rock)

STRATEGY B

ACTIVITY: LANDBANKING of foreclosed residential properties (including acquisition) & DEMOLITION of structures that are blighted and poses a threat to human health, safety, and public welfare

TARGET AREA: THE COMMUNITY REDEVELOPMENT AREA of the CITY of RANCHO CORDOVA (with emphasis on the following Rancho Cordova neighborhoods: Cordova Vineyards, Cordova Meadows, Cordova Lane and White Rock)

If any additional NSP funding becomes available at a later date, the City Manager, on behalf of the City of Rancho Cordova, is authorized to apply for, and/or accept funding, up to $5,000,000. Any additional NSP funding will be used in accordance with funding requirements established by the State of California Neighborhood Stabilization Program (NSP).

SECTION 2

The City has determined that federal Citizen Participation requirements were met during the development of this application.

SECTION 3

The City hereby approves the use of Community Development Block Grant (CDBG) ($32,300) and Very Low Income Housing Funds ($442,700) to support the activities described in this resolution. The City acknowledges the intent of the Community Redevelopment Agency of the City of Rancho Cordova also to support the activities identified in this resolution in the amount not to exceed $500,000 through the use of its Low and Moderate Income Housing Fund. The combinations of these funds are to be used as the City's leverage for this application.

SECTION 4

The City Manager is hereby authorized and directed to act on the City's behalf in all matters pertaining to this application.

SECTION 5

If the application is approved, the City Manager is authorized to enter into and sign the grant agreement and any subsequent amendments thereto, with the State of California for the purposes of this grant.

SECTION 6

If the application is approved, the City Manager is authorized to sign Funds Requests and other required reporting forms.

This resolution shall become effective immediately upon adoption.

PASSED and ADOPTED by the City Council of the City of Rancho Cordova on the _____ day of _____ 2009 by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

_____
Dan Skoglund, Mayor

ATTEST:

_____
Mindy Cuppy, City Clerk

EXHIBIT A

APPLICATION

State of California Neighborhood Stabilization Program (NSP)

June 1, 2009



CITY OF RANCHO CORDOVA
CALIFORNIA
Incorporated 2003

NOTE: THIS APPLICATION IS INCOMPLETE AS OF (5/28/2009)

THE NSP APPLICATION WAS DELIVERED LATE BY THE STATE. IN ORDER TO MEET VERY AGGRESSIVE RESPONSE TIME REQIREMENTS, THE CITY MUST AUTHORIZE SUBMITTAL OF ITS APPLICATION AT ITS MEETING OF JUNE 1. SOME OF THE NECESSARY SUPPORT INFORMATION REQUIRED FOR THE APPLICATION IS NOT YET AVAILABLE AND WILL BE ADDED TO THE APPLICATION AS SOON AS POSSIBLE. A COMPLETE AND FINAL COPY WILL BE CIRCULATED TO EACH COUNCILMEMBER AND POSTED ON THE CITY WEB SITE.

ATTENTION:

- IMPORTANT SUBMITTAL INSTRUCTIONS -

Round 1 – Application Deadline is June 15, 2009 (by 5 p.m.)
Round 1 consist of all Tier 1 and Tier 2 applicants that meet the minimum application threshold of $1 million individually or through a joint agreement.

Round 2 – Application Deadline is July 15, 2009 (by 5 p.m.)
Round 2 is available for a county's NSP Application resulting from roll-up funding not applied for by jurisdictions. These applications must also meet the application threshold of $1 million.

Note: Funds not applied for by a county, due to inability to meet the $1 million threshold, will be allocated to Tier 3.

Applications received by the Department after the applicable deadline will not be accepted and will be returned to the applicant regardless of mailing / postmark date.

9. Capacity to Implement the Proposed Activity
10. Activity Timeline
11. Projected Used/Obligated Milestone Chart
12. Projected Expenditure Milestone Chart
13. Environmental Clearance
14. Readiness

PART A – Application Summary Forms

5. Applicant Funding and Legislative Representatives	
Lead Agency: City of Rancho Cordova	NSP Funding: **$ 1,073,795**
Legislative Representatives Information:	

	District #	First Name	Last Name
Assembly	10th	Alyson L.	Huber
Senate	1st	Dave	Cox
Congress	3rd	Daniel	Lungren

	District #	First Name	Last Name
Assembly			
Senate			
Congress			

PART A – Application Summary Forms

PART A – Application Summary Forms

7. NSP Proposed Number of Families/Units

Strategy 1 of 2 (Redevelopment)

As applicable to all proposed activities within this NSP application, please identify the proposed number of **families**, **properties** and/or **housing** units for each activity.

(A) Financing Mechanisms	**Proposed Number of Families**
Down-Payment Assistance	
Soft-Seconds	
Shared-Equity Loans	
Mortgage Write-down Assistance	
Silent Seconds	
Loan Loss Reserves	
Other: *(describe)*	
Other: *(describe)*	

(B) Purchase and Rehabilitation	**Proposed Number of Properties/ Housing Units**			
	Acquisition	Rehabilitation	Sale	Rental
Single-Family				
Multi-Family				

	Proposed Number of Properties/ Housing Units
(C) Landbanking	
(D) Demolition of Blighted Structures	
(E) Redevelopment of demolished or vacant properties – (purchase, demolition, of 1-3 multi-family buildings and 1-2 commercial buildings, and redevelopment assistance)	12 Multi-family Units (estimated) 1 Commercial Property (estimated)
Other *(please identify)*:	

8. Leverage Sources *STRATEGY 1 (Redevelopment)*

Identify other funding sources for each activity included in this NSP Application. Applicants will not be required to expend these leverage sources; however, periodic reporting of these expenditures will be very important in order for the Department to more accurately report to HUD how NSP funds were leveraged.

NSP Activity (purchase, residential rehab., homebuyer assistance, sale, etc.)	**Use of Funds** (fee waivers, staff in-kind, appraisal discount, etc.)	**Source of Funds** (local, private, State, federal, RDA)	**Dollar Amount ($)**	**Is there a Commitment for this Leverage?** (Yes or No)
Strategy 1- REDEVELOPMENT	Fee waivers, staff in-kind, cost of appraisal discount, clearance subsidy, development subsidy, other	Local linkage funds and RDA low/mod funds, Federal CDBG	$32, 300	CDBG (Committed)
Strategy 1- REDEVELOPMENT	Fee waivers, staff in-kind, cost of appraisal discount, clearance subsidy, development subsidy, other	Local linkage funds and RDA low/mod funds, Federal CDBG	$442,700	City Linkage Funds (Committed)
Strategy 1- REDEVELOPMENT	Fee waivers, staff in-kind, cost of appraisal discount, clearance subsidy, development subsidy, other	Local linkage funds and RDA low/mod funds, Federal CDBG	$500,000	RDA (Not Committed- Anticipated)
		TOTALS:	**$ 975,000**	

PART B – Required Certifications and Documentation

1. Resolution by the Governing Body *This document is required*. See sample in Appendices. (Original signatures must be in ***blue ink***.)

The Resolution submitted with this application must:

- ☒ be an **original or certified copy** of the Resolution;
- ☒ authorize submission of the application;
- ☒ clearly identify all activities in the application;
- ☒ clearly define the specific target area(s) for each activity;
- ☒ identify the commitment of any local cash match or leverage that is proposed for any NSP activities;
- ☒ approve the application's contents (total funding requested, all proposed activities, committed leverage, target areas for each activity, etc.);
- ☒ indicate the approval of the NSP Application's content;
- ☒ authorize acceptance of any additional NSP funding that may become available at a later date and indicate the maximum dollar amount that would be accepted;
- ☒ authorize the execution of a standard agreement (and any amendments thereto) with the Department;
- ☒ designate an official (by title) authorized to sign the NSP Application and enter into an agreement with the Department, if funded; and
- ☒ designate persons (by titles) authorized to sign all reports, including Funds Requests and required NSP reports. (It is recommended that more than one person be authorized).

Joint applicants must also adhere to the following:

- ☐ include the authorization for the jurisdictions to submit the joint application and acceptance of the jurisdiction to assume the role of lead agency for the NSP application activities;
- ☐ include an original or certified copy of the Resolution from each joint applicant, authorizing the joint agreement for the NSP funding, and
- ☐ include a copy of the joint agreement which has been signed by all joint applicants. In addition, a subrecipient agreement must also be executed and submitted with the NSP Application if any joint applicants, other than the lead agency, will have a role in the implementation of any NSP activities.
- ☐ if leverage is committed by RDA, a separate RDA resolution is required.

NSP strongly recommends that applicants use the suggested language in the sample Resolution. (See Appendices in this application package.)

Include all appropriate Resolutions immediately after this page.

meeting during the program design and prior to formal amendments. A public hearing shall also be conducted prior to application submittal;

e. Solicits and provides for timely written answers to written complaints and grievances, within 15 working days where practicable; and

f. Identifies how the needs of non-English speaking residents will be met in the case of public hearings where a significant number of non-English speaking residents can reasonably be expected to participate.

4. Use of funds in 18 months
It will comply with Title III of Division B of the Housing and Economic Recovery Act of 2008 by using/obligating, as defined in the NSP Notice, all of its grant funds within 12 months of the contract execution date between the California Department of Housing and Community Development and the U.S. Department of Housing and Urban Development.

5. Use NSP funds ≤ 120 of AMI
It will comply with the requirement that all of the NSP funds made available to it will be used with respect to individuals and families whose incomes do not exceed 120 percent of area median income. The only exception is for jurisdictions that are awarded State NSP set-aside funds, which must benefit individuals and families whose incomes do not exceed 50 percent of area median income.

6. NEPA Environmental Review
It consents to assume the responsibilities for environmental review and decision-making in order to ensure compliance with NEPA by following the procedures for recipients of block grant funds as set forth in 24 CFR, Part 58, titled "Environmental Review Procedures for Title I Community Development Block Grant Programs." Also included in this requirement is compliance with Executive Order 11988 relating to the evaluation of flood hazards, and Section 102(a) of the Flood Disaster Protection Act of 1973 (Public Law 93-234) regarding purchase of flood insurance, and the National Historic Preservation Act of 1966 (16 USC 470) and implementing regulations (36 CFR 800.8).

7. CEQA
It consents to assume the role of either Lead Agency as defined by Section 21067 of the California Public Resources Code, or if another agency is or will be designated Lead Agency, it consents to assume the role of Responsible Agency as defined by Section 21069 of the California Public Resources Code, in order to ensure compliance with CEQA.

8. Growth Control
It certifies that there is no plan, ordinance, or other measure in effect which directly limits, by number, the building permits that may be issued for residential construction or the buildable lots which may be developed for residential purposes; or if such a plan, ordinance, or measure is in effect, it will either be rescinded before receiving funds, or it need not be rescinded because:

e. Executive Order 11246, as amended by Executive Orders 11375 and 12086.

f. Executive Order 11063, as amended by Executive Order 12259.

g. Section 504 of the Rehabilitation Act of 1973 (Public Law 93-112), as amended, and implementing regulations.

h. The Age Discrimination Act of 1975 (Public Law 94-135).

i. The prospective contractor's signature affixed hereon and dated shall constitute a certification under the penalty of perjury under the laws of the State of California that the applicant has, unless exempted, complied with the nondiscrimination program requirements of Government Code Section 12990 and Title 2, California Code of Regulations, Section 8103.

11. Acquisition and Relocation
It will comply with the acquisition and relocation requirements of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, as amended (42 U.S.C. 4601), and implementing regulations at 49 CFR part 24, except as those provisions are modified by the Notice for the NSP program published by HUD. Additionally, the jurisdiction certifies that it will follow the State's residential anti-displacement and relocation assistance plan located in Appendix L of the State's 2005-2010 Consolidated Plan. The Plan can be found at: http://www.hcd.ca.gov/hpd/hrc/rep/fed/conplan05-10final.pdf.

12. Labor Standards
It will comply with the following regarding labor standards:

a. Section 110 of the Housing and Community Development Act of 1974, as amended.

b. Section 1720 et seq. of the California Labor Code regarding public works labor standards.

c. Davis-Bacon Act as amended (40 U.S.C. 276a) regarding prevailing wage rates.

d. Contract Work Hours and Safety Standards Act (40 USC 327-333) regarding overtime compensation.

e. Anti-Kickback Act of 1934 (18 USC 874) prohibiting "kickbacks" of wages in federally assisted construction activities.

13. Architectural Barriers Act
It will comply with the Architectural Barriers Act of 1968 (42 USC 4151) and implementing regulations (24 CFR Part 40-41).

14. Conflict of Interest

PART B – Required Certifications and Documentation

20. Excessive Force
It has adopted and is enforcing a policy that:

a. Prohibits the use of excessive force by law enforcement agencies within the jurisdiction(s) against any individuals engaged in non-violent civil rights demonstrations; and

b. Enforces applicable State and local laws against physically barring entrance to or exit from a facility or location, which is the subject of such non-violent civil rights demonstrations within the jurisdiction(s).

21. Inspection of Grant Activities
It will give HUD, the Comptroller General, the Office of Inspector General, the State Department of Housing and Community Development, or any of their authorized representatives access to and the right to examine all records, books, papers, or documents related to this NSP Application and subsequent standard agreement.

These certifications are made under penalty of perjury under the laws of the State of California.

NAME OF CERTIFYING OFFICIAL: Ted A. Gaebler

TITLE OF CERTIFYING OFFICIAL: City Manager
(Chief Administrative Executive—enter exact title of person signing)

_____ _____
Signature Date

PART B – Required Certifications and Documentation

4. Residential Anti-Displacement and Relocation Assistance Plan and Checklist.

This checklist is required. *In addition, all applicants must submit a copy of their approved Residential Anti-Displacement and Relocation Assistance Plan immediately following this page.*

1. Do any of the proposed NSP activity(ies) include acquisition of real property?

   ☐ No. (If no, go to #3 below)

   ☒ Yes. If yes, check the appropriate box below and answer questions 2 and 3.

   - ☐ Site Control under option to purchase.
   - ☒ Site is identified but no negotiations have taken place.
   - ☐ Site not identified (Stop here and go to next Section)

2. Will site acquisition require use of eminent domain?

   ☐ Yes. (see note) ☒ No.

   Note: Grantees that are contemplating using NSP funds to assist an acquisition involving an eminent domain action are advised to consult legal counsel before taking action, as this may present problems with the Takings Clause of the Fifth Amendment to the U.S. Constitution and prior Supreme Court rulings.

3. Will the activity involve acquisition or rehabilitation of sites with structures **and** are structures currently occupied?

   ☐ Yes. The applicant must provide documentation showing that persons in the project have received a General Information Notice and provide a copy of a project-specific relocation plan, which was made public. The plan must address how many persons will be displaced and services and benefits made available.

   ☐ Unknown at this time. The applicant must ensure that if this answers changes to a "Yes" at any time during program implementation, it will provide follow the procedure outlined above.

   ☒ No. The applicant must provide documentation of why no person will be displaced (i.e., property being acquired has no structures on it, or structures on the property have been vacant for over 120 days).

Submit a copy of the applicant's approved Residential Anti-Displacement and Relocation Assistance Plan immediately after this page.

Note: Joint applicants must submit multiple plans, if different.

PART B – Required Certifications and Documentation

6. Citizen Participation. *This information is required.*

All NSP Applicants must ensure that proper Public Hearings/Citizen Participation requirements are met. Use this checklist to ensure that all applicable requirements have been met.

☒ Public hearing was conducted during the **program design** phase of the application and includes all applicable information. *(Include an affidavit of publication immediately after this form.)*

Note: All applicants are required to have sign-in sheets and meeting minutes, on file, for all NSP public hearings.

☒ Public hearing was conducted to **approve submittal** of the application. (It is recommended that this hearing be conducted at least 15 days after the program design phase hearing.) *(Include an affidavit of publication immediately after this form.)*

Note: All applicants are required to have sign-in sheets and meeting minutes, on file, for all NSP public hearings.

☒ Public notices announcing the public hearings were published in one or more local newspapers (covering all target areas/cities identified in the application) and contained the required information, as stated in the 2009 NSP NOFA.

☒ Sign-in sheets and meeting minutes are available for each public hearing.

- Did the jurisdiction receive written comments during the public hearings process prior to submitting this application?

  ☐ Yes. If yes, see note below. ☒ No.

  Note: If a jurisdiction received written comments as part of the public hearings process prior to submitting the NSP application, a copy of the comments must be submitted with the application. In addition, the jurisdiction's responses must also be included.

Please ensure that the required documentation is included immediately after this page.

PART B – Required Certifications and Documentation

9. NEPA Determination of Exemption. *This document is required.*

If the proposed activity will include general administration, engineering, architectural, or other related services prior to project implementation, the jurisdiction must prepare a Determination of Exemption before beginning work on any of these services. (Such services are exempt under 24 CFR Part 58.34 of the federal environmental regulations pertaining to NSP recipients). These regulations can be located at *http://edocket.access.gpo.gov/cfr_2007/aprqtr/pdf/24cfr58.34.pdf*.

Statutes and regulations listed at 24 CFR 58.6 must also be addressed for every exempt activity.

The State NSP has adopted HUD's recommended formats for NEPA determinations.

Following this page is the NEPA Determination of Exemption for General Administrative activities only. Applicants must complete the document and secure the required signatures. The completed and signed form must be included with this NSP Application.

For additional exempt activities, please complete separate NEPA Determination of Exemption forms and submit them with this application.

Note: Additional environmental review documents will be required after contract execution for other phases of project implementation.

PART B – Required Certifications and Documentation

(3) Is the community participating in the National Flood Insurance Program (or has less than one year passed since FEMA notification of Special Flood Hazards)?

☐ Yes. Flood insurance under the National Flood Insurance Program must be obtained and maintained for the economic life of the project in the amount of the total project cost. A copy of the flood insurance policy declaration must be kept in the Environmental Review Record.

☐ No. **[Federal assistance may not be used in the Special Flood Hazards Area.]**

B. COASTAL BARRIERS RESOURCES ACT

(1) Does the project involve any one of the following uses of Federal assistance:

- acquisition, construction, repair, improvement or rehabilitation of public facilities;
- acquisition, construction, repair, improvement or rehabilitation of residential or non-residential structures;
- flood insurance for new or substantially improved structures;
- erosion control or stabilization of inlet, shoreline or inshore areas?

☐ No. Cite Source Documentation. _____
The review of this factor is completed. *Skip to Section* **C. Airport Runway Clear Zones and Clear Zones Disclosures**.

☒ Yes. *Continue to question 2.*

(2) Is the project in an area along the Atlantic Coast, Gulf of Mexico, or Great Lakes?

☒ No. Cite Source Documentation. **There are no Coastal Barrier Resources on the U.S. West Coast.**
The review of this factor is completed. *Skip to Section* **C. Airport Runway Clear Zones and Clear Zones Disclosures**.

☐ Yes. *Continue to question 3.*

(3) Is the project located in a coastal barrier resource designated on a FEMA map?

☒ No. Cite Source Documentation. _____
The review of this factor is completed. *Skip to Section* **C. Airport Runway Clear Zones and Clear Zones Disclosures**.

☐ Yes. **[Federal assistance may not be used in such an area.]**

C. AIRPORT RUNWAY CLEAR ZONES AND CLEAR ZONES DISCLOSURES

(1) Does the project involve the sale or acquisition of an existing building or property within a Civil Airport's Runway Clear Zone, Approach Protection Zone or a Military Installation's Clear Zone?

☒ No. Cite Source Documentation. City of Rancho Cordova General Plan
Project complies with 24 CFR 51.303(a)(3). The review of this factor is completed.

☐ Yes. **Disclosure statement must be provided** to buyer and a copy of the signed disclosure statement must be maintained in this project's Environmental Review Record [24 CFR 51.303(a)(3)].

_____	_____	_____
Preparer Signature	Preparer Name	Date
_____	_____	_____
Responsible Entity Official's Signature	Title	Date

Part C – NSP Activity Detail

Use of Funds *Strategy 2*

Please indicate the proposed uses of the requested NSP funds (for this activity). **Check only one eligible category and identify all applicable uses within that category**. (*Please see the NOFA for detailed descriptions and limitations of these uses.)*

☐ **Financing Mechanisms**
(check all proposed uses under this category)

- ☐ Soft Seconds
- ☐ Down Payment Assistance
- ☐ Mortgage Write-Down
- ☐ Loan Loss Reserves
- ☐ Shared Equity Loans
- ☐ Other:_____

☐ **Foreclosed Homes/Residential Properties**
(check all proposed uses under this category)

- ☐ Acquisition
- ☐ Rehabilitation
- ☐ Rental
- ☐ Sale
- ☐ Homebuyer Counseling

☒ **Landbanking** (of foreclosed homes)
(check all proposed uses under this category)

- ☒ Acquisition
- ☒ Landbanking
- ☒ Maintenance/ Demolition

☐ **Demolition** (of structures that are blighted and pose a threat to human health, safety, and public welfare)

☐ **Redevelopment** (of vacant or demolished properties)
(check all proposed uses under this category)

- ☐ Acquisition
- ☐ Redevelopment/Demolition
- ☐ Rental
- ☐ Sale
- ☐ New Construction

☐ Other: (describe) _____

_____

attempts will be made to realize a 15% discount but under Redevelopment Activities such a discount is not required. It is anticipated that affordable MF rental units benefitting at least 12 low and very low income households will be built as replacement units on the sites vacated as a result of the proposed demolition. The replacement rental units will be constructed by way of the Tax Credit Program and will target households at or below 60% of median income. Affordability will equal of exceed 50 years and will meet or exceed HOME affordability requirements.

STRATEGY 2 (LANDBANK)
Uses in this activity (Land banking) are proposed to include: Purchase/land bank and Demolition. Only MF and SF units are to be purchased and all such property will be foreclosed and "red-tagged". A minimum 15% discount from current appraised valuations will be required. As all purchase activity will occur within the City's RDA, and as these purchased units might be considered part of the City's "affordable" housing inventory, it is anticipated that all demolished units eventually will be replaced with affordable newly constructed units in a mix of ownership and rental tenure. It is also assumed that any replacement housing will require City/Agency assistance and will therefore be subject to a local Regulatory Agreement This agreement will require adherence to NSP and HOME affordability requirements.

4. Areas of Greatest Need.
Please indicate the areas that have been determined to have the greatest need for this activity. Be as specific as possible (census tract, block group, ZIP code(s), neighborhood boundaries, etc.).

STAFF CONTINUES TO WORK ON THESE REQUIRED RESPONSES

a. Include a map that clearly identifies the proposed target area for this activity and the applicable boundaries.

STAFF CONTINUES TO WORK ON THESE REQUIRED RESPONSES

In this application, the map is located on page _____.

5. Determination of Greatest Need.

Part C – NSP Activity Detail

6. Affordability Provisions.
Please describe how the applicant will ensure continued affordability for NSP-assisted housing activities.

STRATEGY 1 (REDEVELOPMENT)
It is anticipated that the only replacement activity on the vacant sites created will be a tax credit development (possibly a "Small Project" set-aside application or a special needs application to be determined). To be completive with this type application, rents generally must be affordable at or below 60 % of median. Various Regulatory agreements will ensure continued affordability.

STRATEGY 2 (LANDBANK)
As all purchase activity will occur within the City's RDA, and as these purchased units might be considered part of the City's "affordable" housing inventory, it is anticipated that all demolished units eventually will be replaced with affordable newly constructed units in a mix of ownership and rental tenure. It is also assumed that any replacement housing will require City/Agency assistance and will therefore be subject to a local Regulatory Agreement This agreement will require adherence to NSP and HOME affordability requirements.

7. Proposed Number of Beneficiaries by Income Levels.

Number of **Households** – (LMMH). This chart is only applicable to activities that specifically benefit households (such as housing acquisition, rehabilitation, sale, housing rental, etc.) that are low-, moderate-, and middle-income.

Between 81% - 120% (Middle Income)	Between 51% - 80% (Moderate Income)	Between 31% - 50% (Low Income)	30% - Below (Extremely Low Income)	TOTALS
4	2	8	2	16

Part C – NSP Activity Detail

9. Capacity to Implement the Proposed Activity.
Please describe the capacity of each agency/organization that will implement the proposed activity. Indicate capacity level and years of experience for similar successful activities, other similar successful programs that have been implemented, etc.

STAFF CONTINUES TO WORK ON THESE REQUIRED RESPONSES

10. Activity Timeline.
Include the anticipated start and end dates of each eligible use as well as the total proposed timeframe for activity implementation.

STAFF CONTINUES TO WORK ON THESE REQUIRED RESPONSES

Eligible Use	Proposed **Start Date**	Proposed **End Date**	**Total Timeframe** (in months)

Part C – NSP Activity Detail

Applicant: City of Rancho Cordova **Activity:**_____

12. PROJECTED EXPENDITURE MILESTONE CHART.

List all major tasks. Identify when funds are projected to be expended for those activities and the dollar amount projected to be expended. (Do NOT include general administrative costs.)

STAFF CONTINUES TO WORK ON THESE REQUIRED RESPONSES

Year:	2009	2009-2010				2010-2011				2011	
Major Tasks: *(identify below)*	April - June	July - Sept.	Oct. - Dec.	Jan. - Mar.	April - June	July - Sept.	Oct. - Dec.	Jan. - Mar.	April - June	July - Sept.	Oct. - Dec.

NOTE:

- **100 percent of all NSP funding must be expended by September 30, 2011.**

14. Readiness.
Please describe the status of applicable readiness factors for each proposed eligible use, which demonstrate the applicant's ability to begin implementation expeditiously.
(Please add other factors, as appropriate.)

STAFF CONTINUES TO WORK ON THESE REQUIRED RESPONSES

ENVIRONMENTAL Clearance by State NSP *(Identify each eligible use and the specific environmental clearance activities.)*	**STATUS** (What has been done up to this point?)	**COMPLETED?** (Yes, No, N/A)
1.		
2.		
3.		
4.		

SPECIAL CONDITIONS	**STATUS**	**COMPLETED?**

MEMORANDUM

DATE: June 1, 2009

TO: Honorable Mayor and Council Members

FROM: Paul Junker, Planning Director
William Campbell, Principal Planner

SUBJECT: REVISIONS TO THE FOLSOM BOULEVARD SPECIFIC PLAN NONCONFORMING USE REGULATIONS

LEAD AGENCY

City of Rancho Cordova Planning Department
2729 Prospect Park Drive
Rancho Cordova, CA 95670

PLANNING COMMISSION RECOMMENDATION

The Planning Commission, on a 7-0 vote, recommended the Council adopt the Folsom Boulevard Specific Plan Amendments to the Non-conforming Use Section.

RECOMMENDATION

a) Determine the amendment language is exempt under California Environmental Quality Act (CEQA) Guidelines Section 15061(b)(c); and

b) Waive first reading and introduce Ordinance No. 12-2009 amending the Folsom Boulevard Specific Plan Non-confirming Use section.

RESULT OF RECOMMENDED ACTION

The proposed modifications will extend the period of inactivity during which a nonconforming use will remain legal. This change will assist property owners commercial properties that are zoned Medium Density Residential (MDR) by allowing more time to secure new tenants and complete property improvements when tenants change. The proposed modifications will also expand the commercial uses allowed on such nonconforming MDR properties to include all commercial use types allowed in the Residential Mixed Use (RMU) designation. These changes will facilitate the continued use of existing commercial properties along Folsom Boulevard.

AGENDA ITEM 10.3

BACKGROUND

The City Council adopted the Folsom Boulevard Specific Plan (FBSP) in two stages: (1) land use designations (property zoning) were adopted in November 2006; and (2) detailed development standards and administrative procedures were adopted in July 2008.

One of the fundamental findings of the City's Folsom Boulevard planning efforts was that the total amount of commercially designated land along Folsom Boulevard substantially exceeds the market demand for such uses. This oversupply of commercial tenant space has resulted in lower overall performance of commercial activities. Additionally, planning efforts suggested that bringing residential uses, particularly high-quality new housing, back to Folsom Boulevard would benefit the Boulevard by increasing the presence of community members and creating a more positive and welcoming environment than currently exists. The studies concluded, perhaps counter-intuitively, that by reducing the total amount of commercial land, the City would attract higher quality commercial development and uses in those areas which remained commercial.

The result of the City's 2006 FBSP adoption included rezoning some of the commercially designated properties of the Boulevard to Medium Density Residential (MDR) and Residential Mixed Use (RMU). While the transition of some properties to residential uses will benefit the Boulevard and the community in the long run, existing property owners affected by these changes have expressed strong concern over their ability to use property in the near term, particularly in light of current economic conditions.

Folsom Boulevard Relief Strategies

Recognizing the need to address property owner concerns, staff presented relief strategies for amending the FBSP nonconforming use provisions to the City Council on May 4, 2009. These changes have generally been referred to as the Folsom Boulevard Relief Strategies. Following staff's presentation and Council discussion, the City Council directed staff to continue efforts on the FBSP amendments. However, broader issues regarding the Specific Plan and the City's Zoning Code were also raised. The Council continued the discussion at the May 12, 2009 Study Session, which resulted in no significant changes to the proposed ordinance amendment. While staff is pursuing the Relief Strategies described herein as the first phase, these measures alone will not resolve all property owner concerns. Staff anticipates discussing additional revisions to the FBSP and Zoning Code with the City Council and pursuing further amendments to the City's regulations as directed by the Council.

Staff presented the Relief Strategies to the Planning Commission on May 14, 2009, wherein the Commission received the staff report and heard testimony from the public. At the conclusion of the meeting, the Commission amended the proposed changes to include the option for a property owner that was diligently attempting to market and/or lease the building and maintaining the property or under construction for the future tenant to obtain a six month time extension to be reviewed and approved by the Planning Director.

Options for Nonconforming Uses in Non-Pulse Point Areas

Identified below are specific circumstances that have arisen on Folsom Boulevard and the solutions Planning staff proposes to address the issue.

1. Commercial buildings on properties rezoned to Medium Density Residential (MDR) or Residential Mixed Use (RMU), which have lost their nonconforming use right due to vacancy longer than six months, and have few potential uses. Additionally, there are no provisions for reasonable accommodation to extend the nonconformance period, if requested by a property owner.

   Proposed Solution:
   - *Amend the FBSP to extend the 6 month non-conforming period to 18 months. In conjunction with #2 below, a majority of the reuse issues could be resolved. Additionally, criteria have been developed to allow the Planning Director to approve up to 6 month time extension to the non-conforming use period for those property owners needing more time to reoccupy their tenant space.*

2. New uses in vacant properties zoned ***MDR*** are limited to uses specified in section G, Chapter VIII of the FBSP. Commercial uses allowed under the MDR permitted use table are very restrictive. **Attachment 2** identifies the permitted and conditionally permitted uses for all FBSP districts, including MDR.

   Proposed Solutions:
   - *Amend the FBSP to allow a non-conforming use property in the MDR district to reoccupy any or all tenant spaces with uses that are permitted in the RMU commercial use table (key differences in permitted uses for MDR and RMU are noted in the table below). A Limited Use Permit will be required to establish any permitted RMU use, a Use Permit will be required to establish any conditionally allowed use in the MDR Zone and those RMU uses not allowed would remain not permitted. Conditions of Approval may be included with either permit, which may include but are not limited to establishing a finite term of the use and annual reviews.*

FBSP Use Classification-Summary of Land Uses	**MDR**	***Relief Strategy Permits***	**RMU**
Residential Uses	P	*P*	P
Meeting Halls	N	*L*	P
Bars and Nightclubs	N	*C*	C
Bed and Breakfast	C	*C*	P
Home Improvement	N	*L*	P
Hotels/Motels	N	*C*	C
Medical Services	N	*L*	P

Office	N	*L*	P
Personal Services	N	*L*	P
Retail	N	*L*	P
Automotive and Vehicle	N	*N*	N
Industrial/Manufacturing	N	*N*	N

Draft Ordinance No. 12-2009 **(ATTACHMENT 1)**, would modify the Non-Conforming Use and Structures section of the Folsom Boulevard Specific Plan, reflecting the solutions listed above.

ENVIRONMENTAL DETERMINATION

The proposed changes to the Non-Conforming Use and Structures section of the Folsom Boulevard Specific Plan (FBSP) are exempt from environmental review under California Environmental Quality Act (CEQA) Guidelines Section 15061(b)(3). Section 15061(b)(3) states the general rule that "CEQA applies only to projects, which have the potential for causing a significant effect on the environment."

The proposed changes would affect authorized land uses within the Folsom Boulevard corridor in two ways: (1) existing nonconforming uses would be allowed to be re-established after a longer period of inactivity (18 months versus current 6 months); and 2) owners of Medium Density Residential (MDR) properties would be allowed to reoccupy nonconforming use sites with a broader range of commercial uses as defined under the Residential Mixed Use (RMU) designation. Allowing the continuation of existing uses or the establishment of RMU commercial uses within the Folsom Boulevard corridor will retain the existing land use pattern and therefore would not have a significant impact on the environment. Because the proposed changes to the FBSP would not have a significant impact on the environment, the proposed changes are exempt from CEQA review under Section 15061(b)(3).

CONCLUSION

The City has heard from the business community that the down economy has impacted property owner's ability to lease commercial spaces. The difficulty in finding replacement tenants coupled with the short six month limit on non-conforming uses has impacted some Folsom Boulevard property owners. Staff proposed these relief measures with the intent to reduce this hardship, while still preserving the policy direction of the Specific Plan. Staff therefore recommends the City Council approve the amended Non-conforming Use Section of the Folsom Boulevard Specific Plan.

ATTACHMENTS

1. Draft Ordinance 12-2009, with attached **(Exhibit A)** Chapter VIII, Plan Implementation (Folsom Boulevard Specific Plan)
2. Complete Land Use Table for the Folsom Boulevard Specific Plan
3. Folsom Boulevard Specific Plan Zoning Map

ATTACHMENT 1

CITY OF RANCHO CORDOVA

ORDINANCE NO. 12-2009

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA ADOPTING AN AMENDMENT TO THE FOLSOM BOULEVARD SPECIFIC PLAN REGARDING NON-CONFORMING USES

WHEREAS, the City of Rancho Cordova ("City") adopted Ordinance 57-2006, establishing the Folsom Boulevard Specific Plan ("FBSP"), amending the Zoning Code, and amending the Zoning Code map designations for the properties within the Sunrise Boulevard South Planning Area, the Downtown Planning Area and Convention Overlay District; and

WHEREAS, the certified Environmental Impact Report prepared for the adopted General Plan was found to adequately address all significant environmental impacts associated with the adoption of the FBSP, the Zoning Code amendment, and Zoning Code map amendment, and therefore no additional environmental review was necessary pursuant to CEQA Guidelines 15183(a) and California Public Resources Code Section 21083.3; and

WHEREAS, amendments to the FBSP were adopted on July 7, 2008, establishing more detailed development standards and implementation guidelines; and

WHEREAS, a Mitigated Negative Declaration for the 2008 FBSP Amendment was prepared and circulated, in accordance with the requirements of the California Environmental Quality Act (CEQA); and

WHEREAS, it is now the City's desire to amend the FBSP in order to further implement the goals and objectives of the General Plans; and

WHEREAS, these amendments will serve the interests of property owners by facilitating the continued use of properties currently used for commercial purposes; and

WHEREAS, on May 14, 2009, the Planning Commission held a properly noticed public hearing at which it received a report from City staff, oral and written testimony from the public, and deliberated on the item, following which the Planning Commission recommended the City Council adopt the FBSP Amendments and the environmental determination, as presented; and

WHEREAS, the City Council public hearing was noticed in accordance with the requirements set forth in Government Code sections 65090 and 65091.

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA DOES ORDAIN AS FOLLOWS:

Section 1. The foregoing recitals are true and correct and made a part of this Ordinance.

Section 2. Findings - The City Council hereby finds:

CEQA Compliance. The proposed amendments to the Non-Conforming Use and Structures section of the Folsom Boulevard Specific Plan ("FBSP") will allow the continuation of commercial use types that are already found upon affected properties and therefore the proposed amendments are exempt from environmental review under California Environmental

Quality Act ("CEQA") Guidelines Section 15061(b)(3). Section 15061(b)(3) states the general rule that "CEQA applies only to projects, which have the potential for causing a significant effect on the environment, and instructs the preparation of the Notice of Determination to be filled with the County Recorder's Office.

Section 3. The City Council hereby replaces Chapter VIII Plan Implementation, Section G Nonconforming Uses and Structures of the Folsom Boulevard Specific Plan in its entirety with the language set forth in Exhibit A.

Section 4. Severability.

If any section, subsection, clause or phrase of this Ordinance is for any reason held to be invalid or unconstitutional by the decision of a court of competent jurisdiction, it shall not affect the remaining portions of this Ordinance that can be given effect without the invalid provision and, to this end, the provisions of this Ordinance are severable. The City Council hereby declares that it would have adopted this Ordinance irrespective of the invalidity of any particular portion thereof, and intends that the invalid portions should be severed and the balance of the Ordinance be enforced.

Section 5. Effective Date.

Within fifteen (15) days after adoption, a Summary of this Ordinance shall be published once in the Grapevine Independent or the Sacramento Bee, a newspaper of general circulation printed and published in Sacramento County and circulated in the City of Rancho Cordova, in accordance with Government Code Section 36933. This Ordinance shall take effect and be enforced thirty (30) days after its inception.

PASSED AND ADOPTED by the City Council of the City of Rancho Cordova this _____ day of _____ 2009, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

_____
Dan Skoglund, Mayor

ATTEST:

_____
Mindy Cuppy, City Clerk

Exhibit A

Chapter VIII, Plan Implementation
Folsom Boulevard Specific Plan

G. Nonconforming uses and structures

Review authority for development under the FBSP, as identified in Chapter III, is based within the following approving authorities:

- Design Review Board: Expedited Design Review.
- Planning Commission: Design Review - residential projects.
- City Council: Design Review - commercial and mixed-use projects (with recommendation from Planning Commission).

Nonconforming Uses and Structures

Purpose and Applicability

This article establishes special regulations for nonconforming land uses and structures that were lawful before the adoption or amendment of this Specific Plan, but which would be prohibited, regulated, or restricted differently under the current terms of this Specific Plan or future amendments. It is the intent of these regulations to allow the continuation of nonconformities under limited conditions outlined herein or due to reconstruction in the event of natural disaster and the potential expansion of nonconformities on a case-by-case basis where specific findings can be made.

These nonconforming regulations apply only to the mixed-use zoning districts within the Folsom Boulevard Specific Plan Area.

Continuation, Reoccupancy and Maintenance of Nonconforming Uses and Structures

(a) A nonconforming use may continue to operate in perpetuity, be transferred, or be sold, provided that the use shall not be enlarged or intensified nor be expanded to occupy a greater area than it lawfully occupied before becoming nonconforming, except as provided in Nonconforming Use Permit Procedures below. Likewise, plans for any use approved as of the date this chapter becomes effective may be carried out as approved. Any extension of such approval, for which the applicant was entitled to apply as of the effective date, may be granted according to the regulations in effect prior to the effective date; if granted, such extension will be considered the same as an approval granted before the effective date.

(b) Properties zoned MDR Zone within the FBSP that are occupied by nonconforming uses may reoccupy any or all existing tenant spaces with uses that are permitted in the RMU commercial use table. As nonconforming uses, requirements for the residential component typically required under RMU shall be waived. A Limited Use Permit will be required to establish any permitted RMU use in the MDR Zone and a Use Permit will be required to establish any conditionally permitted RMU use in the MDR Zone. Such requests shall be processed according to the Zoning Code. Conditions of

Approval may include, but are not limited to establishing a finite term of the use and annual reviews.

~~(b)~~ (c) A nonconforming structure may be maintained or improved as follows:

(1) Maintenance and repair. A nonconforming structure may be maintained and repaired.

(2) Seismic retrofitting and Building Code compliance. Repairs, alterations or reconstruction to reinforce un-reinforced masonry structures or to comply with Building Code requirements shall be allowed, provided that the work is exclusively to comply with applicable earthquake safety standards and the Building Code.

(3) Structural alteration of a nonconforming structure to improve safety or to reduce fire hazard.

Modification and Expansion of Nonconforming Uses and Structures

A nonconforming use or structure may, subject to the provisions of the Nonconforming Use Permit section, be modified or expanded as follows:

(a) Structural modification. Addition, enlargement, extension, or relocation of a nonconforming structure may be allowed if the changes to the structure conform to applicable provisions of this Specific Plan. Such modifications may not expand the extent of the nonconforming aspect of the structure or result in any new nonconforming conditions for the subject property.

(b) Expansion of use. Expansion or modification of a nonconforming use may be allowed subject to the Nonconforming Use Permit Procedures section.

(c) Exterior improvements or expansion of structures may also require design review approval in keeping with the City's Zoning Code.

Destruction and Replacement of Nonconforming Uses and Structures

If a nonconforming structure, or a conforming structure occupied by a nonconforming use, is involuntarily damaged or destroyed, the structure may be repaired or rebuilt and reoccupied in the same manner in which it originally existed if the restoration is started within one year of the date of the damage and is diligently pursued to completion.

Loss of Nonconforming Status

If a nonconforming use is discontinued for a continuous period of ~~six~~ eighteen 18 months or more, rights to nonconforming status shall terminate. The Planning Director shall base determination of discontinuance on evidence including the removal of equipment, furniture, machinery, structures, or other components of the nonconforming use, disconnected or discontinued utilities, or no business records to document continued operation. Maintenance of a valid business license shall of itself not be considered a continuation of the use. Without further action by the City, any subsequent use of the site or structure shall comply with all of the regulations of the applicable district and all other applicable provisions of this Specific Plan and relevant sections of the Zoning Code.

Extension of Non-Conforming Use Status

A property owner may request of the Planning Director, an additional 6 months extension to the 18 month nonconforming use time period. Such a request must be supported by any of the following:

- evidence of active marketing the tenant space accompanied with regular maintenance of the property in manner that supports such marketing efforts,
- a signed lease agreement and anticipated occupancy within the extension period,
- issuance of a valid building permit for interior or exterior remodel and anticipated occupancy within the extension period,

Nonconforming Use Permit Procedures

(a) Permit requirements. A Nonconforming Use Permit is required for the expansion or modification of existing nonconforming structures or uses as identified in the Allowed Uses Section. The intent of this permit is to allow for individual review of requests to expand or modify a nonconforming use in a manner that ensures compatibility with surrounding areas and uses.

(b) Approving authority. The City Council shall be the final decision-making body for all Nonconforming Use Permits. The Planning Commission shall hear and provide a recommendation to the City Council for action on each Nonconforming Use Permit.

(c) Required findings. A Nonconforming Use Permit shall be granted only when the designated approving authority determines that the proposed use or activity complies with all of the following findings.

(1) The establishment, maintenance, or operation of the use expansion applied for will not, under the circumstances of the particular case (location, size, design, and operating characteristics), be detrimental to the health, safety, peace, morals, comfort, or general welfare of persons residing or working in the neighborhood of such use or to the general welfare of the City.

(2) The benefit to the public health, safety, or welfare exceeds the detriment inherent in the expansion of nonconformity.

(3) The modified or expanded nonconforming structure or use would not be incompatible with reasonably foreseeable uses as allowed under the applicable zoning regulations.

(4) The modified or expanded nonconforming structure or use would be consistent with the General Plan.

(d) Conditions/Guarantees. The designated approving authority may impose conditions and/or require guarantees for the Nonconforming Use Permit to ensure compliance with this section and other applicable provisions of this title and to prevent adverse or detrimental impact to surrounding neighborhoods.

PERMITTED USE TABLE FOR BASE DISTRICTS

Table IV-1 below identifies permitted use provisions for all base districts. Definitions of each use are established in Chapter IX - Glossary.

Permitted use provisions are symbolized in the table as follows:

- P = land use permitted by right
- L = land use permitted with approval of a Limited Use Permit
- C = land use permitted with approval of a Conditional Use Permit
- N = land use not permitted

Table IV-1 Permitted Uses for Folsom Boulevard Base Zoning Districts

Land Use – Use Classification	Zoning Districts					
	MDR	RMU	CMU	OPMU	OIMU	T
Residential Use Listings						
Adult Day Care Home	P	P	N	N	N	N
Child Day Care Facility	C	P	C	C	C	N
Caretaker Housing	P	P	P	P	P	N
Dwelling, Multifamily	P[1]	P[1]	L[1, 2, 16]	L[1, 2, 16]	N	N
Dwelling, Second Unit	P[3]	P[3]	N	N	N	N
Dwelling, Single-family	P[1]	P[1]	L[1, 2, 16]	L[1, 2, 16]	N	N
Dwelling, Two-family	P[1]	P[1]	L[1, 2, 16]	L[1, 2, 16]	N	N
Emergency Shelter	C	C	N	N	N	N
Family Day Care Home, Small	P	P	N	N	N	N
Family Day Care Home, Large	C	C	N	N	N	N
Home Occupation	P	P	P	P	N	N
Live-Work Facility	P[1]	P[1]	P[1]	P[1]	N	N
Residential Care Home	P	P	N	N	N	N
Community Service Use Listings						
Clubs, Lodges, Private Meeting Halls	N	P[11]	P	P	P	N
Indoor Amusement/ Entertainment	N	C[11]	P	P	P	N

Land Use – Use Classification	Zoning Districts					
	MDR	RMU	CMU	OPMU	OIMU	T
Indoor Fitness and Sports Facilities	N	C[11]	P	P	C	N
Libraries and Museums	P	P[11]	P	P	P	N
Outdoor Commercial Recreation	N	N	C	P	P	N
Parks and Public Plazas	P	P[11]	P	P	P	P
Public Safety Facility	P	P[11]	P	P	P	P
Religious Institutions	P	P[11]	P	P	P	N
Schools – Public	P	P[11]	P	P	P	N
Schools – Private, Special/Studio	P	P[11]	P	P	P	N
Theatres and Auditoriums	N	C[11]	P	P	P	N
Utility, Transportation, and Communication Use Listings						
Heliports	N	N	C	C	C	N
Park and Ride Facility	N	C[11]	P	P	P	L[15, 16]
Telecommunications Facility	C[4]	C[4, 11]	C[4]	P[4]	P[4]	C
Transit Stations and Terminals	N	C[11]	P	P	P	P
Utility Facility and Infrastructure	L[5, 16]	L[5, 11, 16]	L[5, 16]	L[5, 16]	L[5, 16]	P
Retail, Service, and Office Listings						
Adult-Related Business	N	N	N	N	N	N
Alcoholic Beverage Sales	N	C[11]	C	C	C	N
Banks and Financial Services	N	P[11]	P	P	P	N
Bars and Nightclubs	N	C[6, 11]	C[6]	C[6]	C[6]	N
Bed and Breakfast	C	P[11]	N	N	N	N
Building Materials Stores and Yards	N	N	P[7]	N	C[7]	N
Business Support Services	N	L[7, 8, 11, 16]	P	P	P	N
Drive-in/Drive-through sales/services	N	N	C[9]	N	N	N
Equipment Sales and Rental	N	N	N	N	P	N
Home Improvement Supplies	N	L[2, 11, 16]	L[2, 16]	L[2, 16]	P	N
Hotels/Motels	N	C[11]	P	P	C	N
Kennels	N	N	C	N	L[16]	N

Land Use – Use Classification	Zoning Districts					
	MDR	RMU	CMU	OPMU	OIMU	T
Medical Services – Extended Care	C	P[11]	C	N	N	N
Medical Services - General	N	P[11]	P	P	P	N
Medical Services – Hospital	N	P[11]	P	P	P	N
Office – Business and Professional	N	L[2, 11, 16]	L[2, 16]	P	P	N
Office – Accessory	N	P[11]	P	L[11, 16]	L[11, 16]	N
Offices – Temporary	P	P[11]	P	P	P	N
Personal Services	N	P[8, 11]	P	P	P	N
Personal Services, Restricted	N	N	C	C	C	N
Restaurants	N	L[2, 11, 16]	P	L[2, 16]	L[2, 16]	N
Retail – Accessory	N	L[2, 11, 16]	P	L[9, 16]	L[9, 16]	N
Retail - General	N	L[2, 11, 12, 16]	P	N	N	N
Veterinary Facility	N	N	P	P	P	N
Automotive and Vehicle Use Listings						
Auto Parts Sales	N	N	P[13]	N	N	N
Auto/Vehicle Retail Sales/Rental	N	N	C	N	N	N
Auto and Vehicle Sales, Wholesale	N	N	N	N	C	N
Auto and Vehicle Storage	N	N	N	N	C[13]	N
Car Wash and Detailing	N	N	C[10]	N	C	N
Service Stations	N	N	C	N	C	N
Vehicle Services – Major	N	N	N	N	C	N
Vehicle Services – Minor	N	N	C[10]	N	C	N
Industrial, Manufacturing, and Processing Use Listings						
Fuel Storage and Distribution	N	N	N	N	N	N
Manufacturing – Major	N	N	N	N	N	N
Manufacturing – Minor	N	N	N	N	P	N
Manufacturing – Small Scale	N	N	P	N	P	N
Personal Storage Facility	N	N	N	N	C	N
Printing and Publishing	N	N	C	C	P	N
Recycling Facility – Collection	N	N	C	P	C	N
Recycling Facility – Processing	N	N	N	N	N	N

Land Use – Use Classification	Zoning Districts					
	MDR	RMU	CMU	OPMU	OIMU	T
Recycling Facility–Scrap/Dismantling	N	N	N	N	N	N
Research and Development	N	N	N	P	P	N
Storage yards	N	N	N	N	L[14, 16]	N
Warehousing and Distribution	N	N	N	N	L[14, 16]	N

Notes:

1. *See the density restrictions in the underlying zoning district.*
2. *This use is limited as specified only in conjunction with the predominant use of the mixed use district. In other words, this use is only allowed as part of an integrated development and is permitted with approval of a Limited Use Permit by the Planning Director.*
3. *Second dwelling units shall be consistent with development standards listed in Sections 305-80 through 305-84. of the City's zoning code*
4. *Subject to the provisions for Transmission Facilities and Utility and Public Service sections of the City Zoning Code.*
5. *Subject to the provisions for Wireless Communication Facilities section of the City Zoning Code.*
6. *All forms of speaker amplification exterior to the building shall be prohibited unless authorized in combination with project approval or amendment thereto.*
7. *All activities shall occur within a completely enclosed building or shall be located behind a solid/screened enclosure directly adjacent to the building.*
8. *Maximum gross floor area is less than 5,000 square feet.*
9. *Limited to a maximum of 25 percent of the gross floor area of the integrated development.*
10. *No portion of the use shall be located within 500 feet of an intersection within the CMU District.*
11. *Limited to less than 50 percent of the gross floor area of the integrated development.*
12. *Maximum tenant space shall be 15,000 square feet.*
13. *All activity and storage must be located within an enclosed structure.*
14. *All activity must be entirely screened from public view and not within 200 feet of a residential use.*
15. *As a surface parking lot, this use is allowed with a limited use permit, but may eventually convert to a use of higher density and intensity based on development potential.*
16. *Limited Use Permit or Planning Director approval.*

DRAFT

PERMITTED USES FOR FOLSOM BOULEVARD OVERLAY DISTRICTS

Permitted Uses for the Convention Overlay District

Table IV-2 below identifies the permitted use provisions within the Convention Overlay District. These permitted use provisions are specific and unique to the CO and supersede and replace the permitted uses of the base district. Similar uses may be determined as identified in the Nonconforming Policy Section of Chapter VIII - Implementation. Definitions of each use are established in Chapter IX - Glossary.

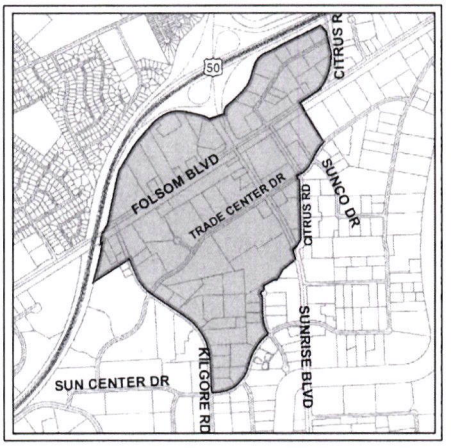


FIGURE IV-3
Folsom Boulevard Specific Plan Land Use Diagram



T:_GIS\Rancho_Cordova\MXD\folsom_blvd_specific_plan\FINAL Specific Plan Map\Land Use Plan - FINAL - 04-16-2008-CJJ.mxd | Updated: 4/16/08 @ 16:21:00 by CJJ

ATTACHMENT 3

MEMORANDUM

DATE: June 1, 2009

TO: Honorable Mayor and Council Members

FROM: Thomas L. Trimberger, Special Projects Manager
Steve Harriman, Integrated Waste Manager

SUBJECT: **DISCUSSION OF KILGORE CEMETERY DESIGN ALTERNATIVES**

RECOMMENDATION

Staff recommends Council provide guidance on various alternatives for Kilgore Cemetery design.

BACKGROUND

Staff and consultant Jeff Voss of Voss Civil Engineers are developing design concepts for the next phase of the cemetery use. Staff will present various design schematics and features for Council consideration for the next phase of the Kilgore Cemetery.

AGENDA ITEM 17.1

AGENDA ITEM 10.2
SUPPLEMENTAL REPORT

APPLICATION

State of California Neighborhood Stabilization Program (NSP)

June 1, 2009



CITY OF RANCHO CORDOVA
CALIFORNIA
Incorporated 2003

A SMALL AMOUNT OF THE NECESSARY SUPPORT INFORMATION REQUIRED FOR THE APPLICATION IS NOT YET AVAILABLE AND WILL BE ADDED TO THE APPLICATION AS SOON AS POSSIBLE. A COMPLETE AND FINAL COPY WILL BE CIRCULATED TO EACH COUNCILMEMBER AND POSTED ON THE CITY WEB SITE.

STATE OF CALIFORNIA

Arnold Schwarzenegger, Governor

Business, Transportation and Housing Agency

Dale E. Bonner, Secretary

Department of Housing and Community Development

Lynn L. Jacobs, Director

Division of Financial Assistance

Chris Westlake, Deputy Director

Community and Economic Development Section

Frank Luera, Acting Section Chief

Neighborhood Stabilization Program

Rita Levy, Program Manager

Program Staff

Leticia Martinez
Charles Ewers
Sharon Hoshiyama

ATTENTION:

- IMPORTANT SUBMITTAL INSTRUCTIONS -

Round 1 – Application Deadline is June 15, 2009 (by 5 p.m.)
Round 1 consist of all Tier 1 and Tier 2 applicants that meet the minimum application threshold of $1 million individually or through a joint agreement.

TABLE OF CONTENTS

PART A - APPLICATION SUMMARY FORM **PAGE**

1. Lead Applicant.....1
2. Authorized Lead Representative.....1
3. Lead Applicant Contact.....1
5. Applicant Funding and Legislative Representatives.....2
6. NSP Budget Requested.....3
7. NSP Proposed Number of Families/Units.....5
8. Leverage Sources.....8

PART B - REQUIRED CERTIFICATIONS AND DOCUMENTATIO

1. Resolution by the Governing Body.....10a
2. NSP Statement of Assurances.....11
3. Compliance with OMB Circular A-133.....17
4. Residential Anti-Displacement and Relocation Assistance Plan and Checklist..18
5. Growth Control.....19
6. Citizen Participation.....20
8. Section 504 Self-Evaluation.....21
9. NEPA Determination of Exemption.....22

PART C - NSP ACTIVITY DETAI

1. Use of Funds.....25
2. Total Budget for this Activity.....27
3. Description of Activity.....27
4. Areas of Greatest Need.....28
5. Determination of Greatest Need.....29
6. Affordability Provisions.....31
7. Proposed Number of Beneficiaries by Income Levels.....32
8. Activity Implementation.....32

9. Capacity to Implement the Proposed Activity.....33
10. Activity Timeline.....34
11. Projected Used/Obligated Milestone Chart.....35
12. Projected Expenditure Milestone Chart.....36
13. Environmental Clearance.....37
14. Readiness.....38

APPENDIX A – State Audit Letter.....40
APPENDIX B – Target Area.....41
APPENDIX C – Data Sources Summary.....43

California Department of Housing and Community Development

Neighborhood Stabilization Program (2009)

1. Lead Applicant

Applicant Agency Name: **City of Rancho Cordova**

Address: **2729 Prospect Park Dr.**

City: **Rancho Cordova** State: **CA** Zip Code: **95670**

Is this application being submitted on behalf of more than one jurisdiction?

☐ **Yes** *(Complete all joint applicant sections.)* ☒ **NO**

Please note that the implementation of a joint agreement between all applicants is required. In addition, the lead agency must establish subrecipient agreements with any entity that will receive any NSP funds.

2. Authorized Lead Representative (per the Resolution)

Name: **Ted A. Gaebler** Title: **City Manager**

Phone: **(916) 851-8700** Ext: _____ FAX: _____

E-mail: _____

☒ *Check here if address information is the same as above; if not, fill in information below.*

Address: _____

City: _____ State: _____ Zip Code: _____

Signature: _____ Sign Here **Date:** _____

3. Lead Applicant Contact (if different than above)

☐ *Check here if address information is the same as above; if not, fill in information below. Note that this person will be contacted in the event that additional application information is required. Failure to respond to the Department's request in a timely manner may result in denial of the application.*

Name: **Reed Flory** Title: **Housing Services Administrator**

Address: **2729 Prospect Park Dr.**

City: **Rancho Cordova** State: **CA** Zip Code: **95670**

Phone: **(916) 851-8784** E-mail: **rflory@cityofranchocordova.org**

5. Applicant Funding and Legislative Representatives	
Lead Agency: **City of Rancho Cordova**	NSP Funding: **$ 1,073,795**
Legislative Representatives Information:	

	District #	First Name	Last Name
Assembly	**10th**	**Alyson L.**	**Huber**
Senate	**1st**	**Dave**	**Cox**
Congress	**3rd**	**Daniel**	**Lungren**
Congress	**5th**	**Doris**	**Matsui**

6. NSP Budget Requested

Double-click on the chart below to open Microsoft Excel chart with calculating functions.

Note; Applicant has included a priority strategy (Strategy 1) and a back-up strategy (Strategy 2)

Activity Description *(Strategy 1 of 2)*	Total Activity Budget	Activity Delivery %	Activity Dollars	Activity Delivery Dollars
REDEVELOPMENT/ Purchase (vacant/ multi-family)	$360,000	8.0%	$333,333	$26,667
REDEVELOPMENT/ Purchase (vacant/ commercial building)	$410,000	8.0%	$379,630	$30,370
REDEVELOPMENT/ Demolition (vacant/ multi-family)	$160,000	8.0%	$148,148	$11,852
REDEVLOPMENT/Demolition (vacant, commercial building)	$90,000	8.0%	$83,333	$6,667
REDEVELOPMENT/ Development	$795	12.0%	$710	$85
			$0	$0
			$0	$0
			$0	$0
			$0	$0
			$0	$0
			$0	$0
			$0	$0
GENERAL ADMINISTRATION	$53,000	4.9%		
TOTAL FUNDING REQUESTED	**$1,073,795**			

6. NSP Budget Requested

Double-click on the chart below to open Microsoft Excel chart with calculating functions.

Activity Description *(Strategy 2 of 2)*	Total Activity Budget	Activity Delivery %	Activity Dollars	Activity Delivery Dollars
LAND BANK/ Purchase (1-3) Multi-family structures	$360,000	8.0%	$333,333	$26,667
LAND BANK/Purchase (2-6 Single Family homes)	$400,000	8.0%	$370,370	$29,630
LAND BANK/Demolition (1-3) Multi-family structures	$150,000	8.0%	$138,889	$11,111
LAND BANK/ Demolition (2-6 Single Family homes)	$110,795	8.0%	$102,588	$8,207
			$0	$0
			$0	$0
			$0	$0
			$0	$0
			$0	$0
			$0	$0
			$0	$0
			$0	$0
GENERAL ADMINISTRATION	$53,000	4.9%		
TOTAL FUNDING REQUESTED	**$1,073,795**			

7. NSP Proposed Number of Families/Units

Strategy 1 of 2 (Redevelopment)

As applicable to all proposed activities within this NSP application, please identify the proposed number of **families**, **properties** and/or **housing** units for each activity.

(A) Financing Mechanisms	**Proposed Number of Families**
Down-Payment Assistance	
Soft-Seconds	
Shared-Equity Loans	
Mortgage Write-down Assistance	
Silent Seconds	
Loan Loss Reserves	
Other: *(describe)*	
Other: *(describe)*	

(B) Purchase and Rehabilitation	**Proposed Number of Properties/ Housing Units**			
	Acquisition	Rehabilitation	Sale	Rental
Single-Family				
Multi-Family				

	Proposed Number of Properties/ Housing Units
(C) Landbanking	
(D) Demolition of Blighted Structures	
(E) Redevelopment of demolished or vacant properties – (purchase, demolition, and redevelopment assistance of 1-3 multi-family buildings and 1-2 commercial buildings)	**12 Multi-family Units (estimated) 1 Commercial Property (estimated)**
Other *(please identify)*:	

Strategy 2 of 2 - (a) Landbank

As applicable to all proposed activities within this NSP application, please identify the proposed number of **families**, **properties** and/or **housing** units for each activity.

(A) Financing Mechanisms	**Proposed Number of Families**
Down-Payment Assistance	
Soft-Seconds	
Shared-Equity Loans	
Mortgage Write-down Assistance	
Silent Seconds	
Loan Loss Reserves	
Other: *(describe)*	
Other: *(describe)*	

(B) Purchase and Rehabilitation	**Proposed Number of Properties/ Housing Units**			
	Acquisition	Rehabilitation	Sale	Rental
Single-Family				
Multi-Family				

	Proposed Number of Properties/ Housing Units
(C) Landbanking – (1-3 multi-family properties and 2-6 single family properties)	**7 Properties (estimated)**
(D) Demolition of Blighted Structures	
(E) Redevelopment of demolished or vacant properties	
Other *(please identify)*:	

Strategy 2 of 2 – (b) Demolition

As applicable to all proposed activities within this NSP application, please identify the proposed number of **families**, **properties** and/or **housing** units for each activity.

(A) Financing Mechanisms	**Proposed Number of Families**
Down-Payment Assistance	
Soft-Seconds	
Shared-Equity Loans	
Mortgage Write-down Assistance	
Silent Seconds	
Loan Loss Reserves	
Other: *(describe)*	
Other: *(describe)*	

(B) Purchase and Rehabilitation	**Proposed Number of Properties/ Housing Units**			
	Acquisition	Rehabilitation	Sale	Rental
Single-Family				
Multi-Family				

	Proposed Number of Properties/ Housing Units
(C) Landbanking	
(D) Demolition of Blighted Structures– (1-3 multi-family properties and 2-6 single family properties)	**12 housing units**
(E) Redevelopment of demolished or vacant properties –	
Other *(please identify)*:	

8. Leverage Sources *STRATEGY 1 of 2 (Redevelopment)*

Identify other funding sources for each activity included in this NSP Application. Applicants will not be required to expend these leverage sources; however, periodic reporting of these expenditures will be very important in order for the Department to more accurately report to HUD how NSP funds were leveraged.

NSP Activity (Purchase, residential rehab. homebuyer assistance, sale, etc.)	**Use of Funds** (Fee waivers, staff in-kind, appraisal discount, etc.)	**Source of Funds** (local, private, State, federal, RDA)	**Dollar Amount ($)**	**Is there a Commitment for this Leverage?** (Yes or No)
Strategy 1- REDEVELOPMENT	**clearance subsidy**	**Federal CDBG**	**$32, 300**	**Yes**
Strategy 1- REDEVELOPMENT	**Fee waivers, staff in-kind, cost of appraisal discount, clearance subsidy, development subsidy, other**	**Local linkage trust funds and RDA low/mod funds, Federal CDBG**	**$442,700**	**Yes**
Strategy 1- REDEVELOPMENT	**Fee waivers, staff in-kind, cost of appraisal discount, clearance subsidy, development subsidy, other**	**Local linkage trust funds and RDA low/mod funds, Federal CDBG**	**$500,000**	**No (approval is anticipated)**
		TOTALS:	**$ 975,000**	

8. Leverage Sources *STRATEGY 2 0f 2 (Landbank)*				
Identify other funding sources for each activity included in this NSP Application. Applicants will not be required to expend these leverage sources; however, periodic reporting of these expenditures will be very important in order for the Department to more accurately report to HUD how NSP funds were leveraged.				
NSP Activity (Purchase, residential rehab., homebuyer assistance, sale, etc.)	**Use of Funds** (Fee waivers, staff in-kind, appraisal discount, etc.)	**Source of Funds** (local, private, State, federal, RDA)	**Dollar Amount ($)**	**Is there a Commitment for this Leverage?** (Yes or No)
Strategy 2- LANDBANK/DEMOLITION	**Clearance**	**Federal CDBG**	**$32, 300**	**Yes**
Strategy 2- LANDBANK/DEMOLITION	**staff in-kind, cost of appraisal, cost of environmental assessment, other pre-development activity**	**City linkage trust funds**	**$67,700**	**Yes**
		TOTALS:	**$100,000**	

PART B – Required Certifications and Documentation

1. Resolution by the Governing Body ***This document is required***. See sample in Appendices. (Original signatures must be in ***blue ink***.)

The Resolution submitted with this application must:

- ☒ be an **original or certified copy** of the Resolution;
- ☒ authorize submission of the application;
- ☒ clearly identify all activities in the application;
- ☒ clearly define the specific target area(s) for each activity;
- ☒ identify the commitment of any local cash match or leverage that is proposed for any NSP activities;
- ☒ approve the application's contents (total funding requested, all proposed activities, committed leverage, target areas for each activity, etc.);
- ☒ indicate the approval of the NSP Application's content;
- ☒ authorize acceptance of any additional NSP funding that may become available at a later date and indicate the maximum dollar amount that would be accepted;
- ☒ authorize the execution of a standard agreement (and any amendments thereto) with the Department;
- ☒ designate an official (by title) authorized to sign the NSP Application and enter into an agreement with the Department, if funded; and
- ☒ designate persons (by titles) authorized to sign all reports, including Funds Requests and required NSP reports. (It is recommended that more than one person be authorized).

Joint applicants must also adhere to the following:

- ☐ include the authorization for the jurisdictions to submit the joint application and acceptance of the jurisdiction to assume the role of lead agency for the NSP application activities;
- ☐ include an original or certified copy of the Resolution from each joint applicant, authorizing the joint agreement for the NSP funding, and
- ☐ include a copy of the joint agreement which has been signed by all joint applicants. In addition, a subrecipient agreement must also be executed and submitted with the NSP Application if any joint applicants, other than the lead agency, will have a role in the implementation of any NSP activities.
- ☐ if leverage is committed by RDA, a separate RDA resolution is required.

NSP strongly recommends that applicants use the suggested language in the sample Resolution. (See Appendices in this application package.)

Include all appropriate Resolutions immediately after this page.

Resolution to be
Inserted

PART B – Required Certifications and Documentation

2. NSP Statement of Assurances. *This document is required*.

All applicants must use the form provided by the State. An original signature is required from the Chief Executive Officer. (Use ***blue ink***.)

The **City Rancho Cordova** hereby assures and certifies that:

1. Legal Authority
   It possesses the legal authority to apply for the grant and to execute the proposed Neighborhood Stabilization Program (NSP) activities described in the NSP application in accordance with all applicable regulations.

2. Application Authority
   Its governing body has duly adopted or passed as an official act or resolution, motion, or similar action authorizing the filing of the application, including all understandings and assurances contained therein, and directing and authorizing the applicant's chief executive officer or other designee to act in connection with the application and to provide such additional information as may be required.

3. Citizen Participation
   It has or will comply with all citizen participation requirements of Sections 24 CFR 91.105 or 91.115, as modified by NSP. Such requirements include, at a minimum, the following components:

   a. Provides for and encourages citizen participation, with particular emphasis on participation by persons of low-, moderate-, and middle-income who are residents of areas in which NSP funds are proposed to be used, and provides for participation of residents in low-, moderate-, and middle-income neighborhoods as defined by the local jurisdiction;

   b. Provides citizens with reasonable and timely access to local meetings, information, and records relating to the grantee's proposed use of funds, as required by NSP/CDBG regulations, and relating to the actual use of funds under this title;

   c. Provides for technical assistance to groups representative of persons of low-, moderate-, and middle-income that request such assistance in developing proposals with the level and type of assistance to be determined by the grantee;

   d. Provides for public hearings to obtain citizen views and to respond to proposals and questions at all stages of the Neighborhood Stabilization Program. These include at least the development of needs and the review of proposed activities, which hearings shall be held after adequate notice, at times and locations convenient to potential or actual beneficiaries, and with accommodation for the disabled. This shall include one public

meeting during the program design and prior to formal amendments. A public hearing shall also be conducted prior to application submittal;

e. Solicits and provides for timely written answers to written complaints and grievances, within 15 working days where practicable; and

f. Identifies how the needs of non-English speaking residents will be met in the case of public hearings where a significant number of non-English speaking residents can reasonably be expected to participate.

4. Use of funds in 18 months
It will comply with Title III of Division B of the Housing and Economic Recovery Act of 2008 by using/obligating, as defined in the NSP Notice, all of its grant funds within 12 months of the contract execution date between the California Department of Housing and Community Development and the U.S. Department of Housing and Urban Development.

5. Use NSP funds ≤ 120 of AMI
It will comply with the requirement that all of the NSP funds made available to it will be used with respect to individuals and families whose incomes do not exceed 120 percent of area median income. The only exception is for jurisdictions that are awarded State NSP set-aside funds, which must benefit individuals and families whose incomes do not exceed 50 percent of area median income.

6. NEPA Environmental Review
It consents to assume the responsibilities for environmental review and decision-making in order to ensure compliance with NEPA by following the procedures for recipients of block grant funds as set forth in 24 CFR, Part 58, titled "Environmental Review Procedures for Title I Community Development Block Grant Programs." Also included in this requirement is compliance with Executive Order 11988 relating to the evaluation of flood hazards, and Section 102(a) of the Flood Disaster Protection Act of 1973 (Public Law 93-234) regarding purchase of flood insurance, and the National Historic Preservation Act of 1966 (16 USC 470) and implementing regulations (36 CFR 800.8).

7. CEQA
It consents to assume the role of either Lead Agency as defined by Section 21067 of the California Public Resources Code, or if another agency is or will be designated Lead Agency, it consents to assume the role of Responsible Agency as defined by Section 21069 of the California Public Resources Code, in order to ensure compliance with CEQA.

8. Growth Control
It certifies that there is no plan, ordinance, or other measure in effect which directly limits, by number, the building permits that may be issued for residential construction or the buildable lots which may be developed for residential purposes; or if such a plan, ordinance, or measure is in effect, it will either be rescinded before receiving funds, or it need not be rescinded because:

a. The plan, ordinance, or measure imposes a moratorium on residential construction, to protect the health and safety, for a specified period of time, which will end when the public health and safety is no longer jeopardized; or

b. The plan, ordinance, or measure creates agricultural preserves under Chapter 7 (commencing with Section 51200) of Part 2 of Division 1 of Title 5 of the Government Code; or

c. The plan, ordinance, or measure was adopted pursuant to a specific requirement of a State or multi-State board, agency, department, or commission; or

d. The applicant has an adopted housing element, which the Department has found to be in compliance, unless a final order has been used by a court in which the court determined that it is not in compliance with Article 10.6 of Chapter 3 of Division 1 of Title 7 of the Government Code; or

e. The use of the funds applied for in this application is restricted for housing for the targeted income group.

9. Uniform Administrative Requirements
It will comply with the regulations, policies, guidelines, and requirements of OMB Circular Numbers A-87, A-133, A-122, and 24 CFR Part 85, where appropriate, the Housing and Economic Recovery Act of 2008 (HERA) regulations, and the State CDBG regulations.

10. Nondiscrimination
It shall comply with the following regarding nondiscrimination:

a. Title VI of the Civil Rights Act of 1964 (42 USC 2000d), the Fair Housing Act (42 USC 3601-3619), and implementing regulations.

b. Title VIII of the Civil Rights Act of 1968 (Public Law 90-284) as amended; and will administer all programs and activities related to housing and community development in a manner affirmatively furthering fair housing. The grantee must conduct an analysis to identify the impediments to fair housing choice within the jurisdiction(s), take appropriate actions to overcome the effects of any impediments identified through that analysis, and maintain records reflecting the analysis and actions in this regard.

c. Section 109 of the Housing and Community Development Act of 1974, as amended.

d. Section 3 of the Housing and Urban Development Act of 1968 (12 U.S.C. 1701u), and implementing regulations at 24 CFR part 135.

e. Executive Order 11246, as amended by Executive Orders 11375 and 12086.

f. Executive Order 11063, as amended by Executive Order 12259.

g. Section 504 of the Rehabilitation Act of 1973 (Public Law 93-112), as amended, and implementing regulations.

h. The Age Discrimination Act of 1975 (Public Law 94-135).

i. The prospective contractor's signature affixed hereon and dated shall constitute a certification under the penalty of perjury under the laws of the State of California that the applicant has, unless exempted, complied with the nondiscrimination program requirements of Government Code Section 12990 and Title 2, California Code of Regulations, Section 8103.

11. Acquisition and Relocation
It will comply with the acquisition and relocation requirements of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, as amended (42 U.S.C. 4601), and implementing regulations at 49 CFR part 24, except as those provisions are modified by the Notice for the NSP program published by HUD. Additionally, the jurisdiction certifies that it will follow the State's residential anti-displacement and relocation assistance plan located in Appendix L of the State's 2005-2010 Consolidated Plan. The Plan can be found at: http://www.hcd.ca.gov/hpd/hrc/rep/fed/conplan05-10final.pdf.

12. Labor Standards
It will comply with the following regarding labor standards:

a. Section 110 of the Housing and Community Development Act of 1974, as amended.

b. Section 1720 et seq. of the California Labor Code regarding public works labor standards.

c. Davis-Bacon Act as amended (40 U.S.C. 276a) regarding prevailing wage rates.

d. Contract Work Hours and Safety Standards Act (40 USC 327-333) regarding overtime compensation.

e. Anti-Kickback Act of 1934 (18 USC 874) prohibiting "kickbacks" of wages in federally assisted construction activities.

13. Architectural Barriers Act
It will comply with the Architectural Barriers Act of 1968 (42 USC 4151) and implementing regulations (24 CFR Part 40-41).

14. Conflict of Interest

It will enforce standards of conduct that govern the performance of its officers, employees, and agents engaged in the administration of contracts funded in whole or in part by the NSP/CDBG Program (Section 7120(d) of the State regulations).

15. Limitations on Political Activities
It will comply with the Hatch Act (5 USC 1501 et seq.) regarding political activity of employees.

16. Anti-lobbying
It will comply with restrictions on lobbying required by 24 CFR part 87, together with disclosure forms, if required by that part.

17. Lead-Based Paint
It will comply with the Lead-Based Paint Regulations (24 CFR Part 35, subparts A, B, J, K, and R) which prohibits the use of lead-based paint on projects funded by the program.

18. Federal Debarment and Suspension
It will comply with the Federal Debarment and Suspension (24 CFR Part 5) and their principals, or any/all persons, contractors, consultants, businesses, sub-recipients, etc., that are conducting business with the grantee are not presently debarred, proposed for debarment, suspended, declared ineligible, or voluntarily excluded from participation from the covered transaction in any proposal submitted in connection with the covered transaction. Applicants must check the Excluded Parties Listing System at www.epls.gov, print and maintain evidence of the search results. In the event that the search results indicate a prior or current debarment or suspension of the jurisdiction, include the printout in the application.

19. Assessments
It will not attempt to recover any capital costs of public improvements assisted in whole or in part with CDBG funds, including Section 108 loan guaranteed funds, by assessing any amount against properties owned and occupied by persons of low- and moderate-income, including any fee charged or assessment made as a condition of obtaining access to such public improvements. The following exceptions apply:

a. If NSP funds are used to pay the proportion of a fee or assessment attributable to the capital costs of public improvements (assisted in part with NSP funds) financed from other revenue sources, an assessment or charge may be made against the property with respect to the public improvements financed by a source other than CDBG funds.

b. For properties owned and occupied by moderate-income (but not low-income) families, an assessment or charge may be made against the property with respect to the public improvements financed by a source other than NSP funds if the jurisdiction certifies that it lacks NSP or CDBG funds to cover the assessment.

PART B – Required Certifications and Documentation

20. Excessive Force
It has adopted and is enforcing a policy that:

a. Prohibits the use of excessive force by law enforcement agencies within the jurisdiction(s) against any individuals engaged in non-violent civil rights demonstrations; and

b. Enforces applicable State and local laws against physically barring entrance to or exit from a facility or location, which is the subject of such non-violent civil rights demonstrations within the jurisdiction(s).

21. Inspection of Grant Activities
It will give HUD, the Comptroller General, the Office of Inspector General, the State Department of Housing and Community Development, or any of their authorized representatives access to and the right to examine all records, books, papers, or documents related to this NSP Application and subsequent standard agreement.

These certifications are made under penalty of perjury under the laws of the State of California.

NAME OF CERTIFYING OFFICIAL: **Ted A. Gaebler**

TITLE OF CERTIFYING OFFICIAL: **City Manager**
Chief Administrative Executive

Signature _____ Date _____

PART B – Required Certifications and Documentation

3. Compliance with OMB Circular A-133. *This form is required.*

Office of Management and Budget (OMB) Circular A-133 is used pursuant to the Single Audit Act of 1984, P.L. 98-502, and the Single Audit Act Amendments of 1996, P.L. 104-156. It sets forth the standards for obtaining consistency and uniformity among Federal agencies for the audit of states, local governments, and non-profit organizations expending Federal awards. Cities and counties not exempted from the requirements of OMB Circular A-133 must submit their audits to the State Controller. Non-profit organizations not exempted must submit their audits to the California Department of Housing and Community Development.

Pursuant to the requirements of OMB Circular A-133, please check the appropriate statement below and sign the certification at the bottom of the page.

☒ The City of Rancho Cordova has expended more than $500,000 in Federal funds in fiscal year 2006-2007 and is required to conduct a single audit or program specific audit for this year in accordance with the provisions of OMB Circular A-133. *(Check the appropriate statement below.)*

- ☒ The audit has been completed and has been submitted to the appropriate control agency. Attached is the acceptance letter from the California State Controller's Office. *(Failure to include the acceptance letter will result in denial and/or withholding of NSP/CDBG funding.)*
- ☐ The audit has not been completed. It is anticipated that the audit will be completed and submitted to the appropriate control agency by:

  June 2009. *(NSP funds will not be approved unless compliance is demonstrated in a timely manner.)*

☐ The _____(name of entity) has expended less than $500,000 in federal funds in fiscal year 2006-2007 and is **exempt** from the requirements of OMB Circular A-133. Non-Federal entities that expend less than $500,000 a year in Federal awards are exempt from Federal audit requirements for that year, but records must be available for review or audit by appropriate officials of the Federal agency, pass-through entity, and the General Accounting Office.

I certify on behalf of the City of Rancho Cordova that the above is a true and accurate statement. I understand that failure to comply with yearly Single Audit requirements will result in denial and/or withholding of NSP/CDBG funding.

Ted A. Gaebler	**City Manager**
Printed/Typed Name	Title
Signature *(Use **blue ink**)*	Date signed

PART B – Required Certifications and Documentation

4. Residential Anti-Displacement and Relocation Assistance Plan and Checklist.

This checklist is required. *In addition, all applicants must submit a copy of their approved Residential Anti-Displacement and Relocation Assistance Plan immediately following this page.*

1. Do any of the proposed NSP activity(ies) include acquisition of real property?

   ☐ No. (If no, go to #3 below)

   ☒ Yes. If yes, check the appropriate box below and answer questions 2 and 3.

   - ☐ Site Control under option to purchase.
   - ☒ Site is identified but no negotiations have taken place.
   - ☐ Site not identified (Stop here and go to next Section)

2. Will site acquisition require use of eminent domain?

   ☐ Yes. (see note) ☒ No.

   Note: Grantees that are contemplating using NSP funds to assist an acquisition involving an eminent domain action are advised to consult legal counsel before taking action, as this may present problems with the Takings Clause of the Fifth Amendment to the U.S. Constitution and prior Supreme Court rulings.

3. Will the activity involve acquisition or rehabilitation of sites with structures **and** are structures currently occupied?

   ☐ Yes. The applicant must provide documentation showing that persons in the project have received a General Information Notice and provide a copy of a project-specific relocation plan, which was made public. The plan must address how many persons will be displaced and services and benefits made available.

   ☐ Unknown at this time. The applicant must ensure that if this answers changes to a "Yes" at any time during program implementation, it will provide follow the procedure outlined above.

   ☒ No. The applicant must provide documentation of why no person will be displaced (i.e., property being acquired has no structures on it, or structures on the property have been vacant for over 120 days).

Submit a copy of the applicant's approved Residential Anti-Displacement and Relocation Assistance Plan immediately after this page.

Note: Joint applicants must submit multiple plans, if different.

PART B – Required Certifications and Documentation

5. Growth Control. ***This information is required.***

Has the applicant enacted limitations on residential construction that are not establishing agricultural preserves, not imposed by another agency, or not based on a health and safety need?

☐ Yes. If yes, see note below. ☒ No.

NOTE: If the applicant has a General Plan, ordinance, or other measure that directly limits by number either the building permits, which may be issued for residential construction, or buildable lots, which may be developed for residential purposes, and the measure does not meet any of the exceptions found in the Program Regulations, Section 7056 (b)(2)(B), check "Yes" and attach a copy of the measure in this section of the application.

PART B – Required Certifications and Documentation

6. Citizen Participation. ***This information is required.***

All NSP Applicants must ensure that proper Public Hearings/Citizen Participation requirements are met. Use this checklist to ensure that all applicable requirements have been met.

☒ Public hearing was conducted during the **program design** phase of the application and includes all applicable information. *(Include an affidavit of publication immediately after this form.)*

Note: All applicants are required to have sign-in sheets and meeting minutes, on file, for all NSP public hearings.

☒ Public hearing was conducted to **approve submittal** of the application. (It is recommended that this hearing be conducted at least 15 days after the program design phase hearing.) *(Include an affidavit of publication immediately after this form.)*

Note: All applicants are required to have sign-in sheets and meeting minutes, on file, for all NSP public hearings.

☒ Public notices announcing the public hearings were published in one or more local newspapers (covering all target areas/cities identified in the application) and contained the required information, as stated in the 2009 NSP NOFA.

☒ Sign-in sheets and meeting minutes are available for each public hearing.

- Did the jurisdiction receive written comments during the public hearings process prior to submitting this application?

  ☐ Yes. If yes, see note below. ☒ No.

  Note: If a jurisdiction received written comments as part of the public hearings process prior to submitting the NSP application, a copy of the comments must be submitted with the application. In addition, the jurisdiction's responses must also be included.

Please ensure that the required documentation is included immediately after this page.

PART B – Required Certifications and Documentation

8. Section 504 Self-Evaluation. ***This document is required for each applicant/joint applicant.***

Jurisdiction: **City of Rancho Cordova** Date: **June 1, 2009**

AREAS DISCUSSED			PROBLEMS IDENTIFIED	MODIFICATIONS MADE
COMMUNICATIONS: Program Publicity				
Public Notices and ads in newspaper?	☒ yes	☐ no		
Public Service Announcements?	☐ yes	☒ no		
Posters or fliers?	☐ yes	☒ no		
Letters to homeowners in area?	☐ yes	☒ no		
Informational public meetings?	☒ yes	☐ no		
Interpreters, readers, or TDD's available upon request?	☒ yes	☐ no		
Equal Opportunity statement in ads, fliers, and letters?	☒ yes	☐ no		
EMPLOYMENT:				
Does the City make reasonable accommodation to known physical or mental limitations of qualified applicants or employees with disabilities?	☒ yes	☐ no		
Pre-employment inquiries and tests do not screen out disabled persons?	☒ yes	☐ no		
PROGRAM ACCESSIBILITY:				
Are City/County facilities accessible to and usable by individuals with disabilities (e.g., ramps, space at meetings)?	☒ yes	☐ no		
Disability modifications offered in the rehabilitation program?	☒ yes	☐ no		
Disabled individuals with limited mobility assisted with applications at their homes?	☒ yes	☐ no		
ENFORCEMENT - Evaluate how policies meet 504 requirements:				
Statement of Assurances in grant applications?	☒ yes	☐ no		
Non-discrimination clause in deed of trust?	☒ yes	☐ no		
Names of Advisors on Disabled issues: *(this is required)* **Sarah Bontrager, CDBG Consultant**, **Frances Gracechild, Ex Dir. RIL**				
Does the City/County have procedures for complaints?	☒ yes	☐ no		
Is a log maintained of any complaints?	☒ yes	☐ no		

Name of Section 504 Coordinator: **Kathy Garcia, Senior Engineer**

Signature:_____

PART B – Required Certifications and Documentation

9. NEPA Determination of Exemption. ***This document is required.***

If the proposed activity will include general administration, engineering, architectural, or other related services prior to project implementation, the jurisdiction must prepare a Determination of Exemption before beginning work on any of these services. (Such services are exempt under 24 CFR Part 58.34 of the federal environmental regulations pertaining to NSP recipients). These regulations can be located at *http://edocket.access.gpo.gov/cfr_2007/aprqtr/pdf/24cfr58.34.pdf*.

Statutes and regulations listed at 24 CFR 58.6 must also be addressed for every exempt activity.

The State NSP has adopted HUD's recommended formats for NEPA determinations.

Following this page is the NEPA Determination of Exemption for General Administrative activities only. Applicants must complete the document and secure the required signatures. The completed and signed form must be included with this NSP Application.

For additional exempt activities, please complete separate NEPA Determination of Exemption forms and submit them with this application.

Note: Additional environmental review documents will be required after contract execution for other phases of project implementation.

PART B – Required Certifications and Documentation

California Department of Housing and Community Development
Neighborhood Stabilization Program (NSP)

NEPA Determination of Exemption

Grantee: City of Rancho Cordova Grant Number:_____

Except for the applicable requirements of §58.6, the responsible entity does not have to comply with other provisions of law or authorities cited in §58.5. Below, please check the applicable activity(ies) to be implemented, which are considered exempt per §58.34(a):

- ☐ (1) Tenant-based rental assistance;
- ☒ (2) Environmental and other studies, resource identification and the development of plans and strategies;
- ☒ (3) Information and financial services;
- ☒ (4) Administrative and management activities;
- ☒ (5) Public services that will not have a physical impact or result in any physical change, including but not limited to services concerned with employment, crime prevention, child care, health, drug abuse, education, counseling, energy conservation and welfare or recreational needs;
- ☒ (6) Inspections and testing of properties for hazards or defects;
- ☒ (7) Purchase of insurance;
- ☐ (8) Purchase of tools;
- ☒ (9) Engineering or design costs;
- ☐ (10) Technical assistance and training;
- ☒ (11) Assistance for temporary or permanent improvements that do not alter environmental conditions and are limited to protection, repair or restoration activities necessary only to control or arrest the effects from disasters, imminent threats or physical deterioration;
- ☐ (12) Payment of principal and interest on loans made or obligations guaranteed by HUD;
- ☒ (13) Any of the categorical exclusions listed in §58.35(a) provided that there are no circumstances that require compliance with any other Federal laws and authorities cited in §58.5. (This is determined by completing the site-specific *Statutory Worksheet* form, which identifies the status of ALL compliance factors as "A".)

Statutes and Regulations listed at §58.6 - Other Requirements

A. FLOOD INSURANCE / FLOOD DISASTER PROTECTION ACT

(1) Does the project involve the acquisition, construction or rehabilitation of structures, buildings or mobile homes?

- ☒ No. Flood insurance is not required. The review of this factor is completed. *Skip to Section* ***B. Coastal Barriers Resources Act****.*
- ☐ Yes. *Continue to question 2.*

(2) Is the structure or part of the structure located in a FEMA-designated Special Flood Hazard Area?

- ☐ No. Cite Source Document (FEMA/FIRM floodplain zone designation, map panel number, date or other credible source). _____.
  Flood insurance is not required. The review of this factor is completed. *Skip to Section* ***B. Coastal Barriers Resources Act****.*
- ☐ Yes. Cite Source Document (FEMA/FIRM floodplain zone designation, map panel number, etc.). _____. *Continue to question 3.*

PART B – Required Certifications and Documentation

(3) Is the community participating in the National Flood Insurance Program (or has less than one year passed since FEMA notification of Special Flood Hazards)?

☐ Yes. Flood insurance under the National Flood Insurance Program must be obtained and maintained for the economic life of the project in the amount of the total project cost. A copy of the flood insurance policy declaration must be kept in the Environmental Review Record.

☐ No. **[Federal assistance may not be used in the Special Flood Hazards Area.]**

B. COASTAL BARRIERS RESOURCES ACT

(1) Does the project involve any one of the following uses of Federal assistance:

- acquisition, construction, repair, improvement or rehabilitation of public facilities;
- acquisition, construction, repair, improvement or rehabilitation of residential or non-residential structures;
- flood insurance for new or substantially improved structures;
- erosion control or stabilization of inlet, shoreline or inshore areas?

☐ No. Cite Source Documentation. _____
The review of this factor is completed. *Skip to Section* **C. Airport Runway Clear Zones and Clear Zones Disclosures**.

☒ Yes. *Continue to question 2.*

(2) Is the project in an area along the Atlantic Coast, Gulf of Mexico, or Great Lakes?

☒ No. Cite Source Documentation. **There are no Coastal Barrier Resources on the U.S. West Coast.**
The review of this factor is completed. *Skip to Section* **C. Airport Runway Clear Zones and Clear Zones Disclosures**.

☐ Yes. *Continue to question 3.*

(3) Is the project located in a coastal barrier resource designated on a FEMA map?

☒ No. Cite Source Documentation. **City of Rancho Cordova General Plan**
The review of this factor is completed. *Skip to Section* **C. Airport Runway Clear Zones and Clear Zones Disclosures**.

☐ Yes. **[Federal assistance may not be used in such an area.]**

C. AIRPORT RUNWAY CLEAR ZONES AND CLEAR ZONES DISCLOSURES

(1) Does the project involve the sale or acquisition of an existing building or property within a Civil Airport's Runway Clear Zone, Approach Protection Zone or a Military Installation's Clear Zone?

☒ No. Cite Source Documentation. **City of Rancho Cordova General Plan**
Project complies with 24 CFR 51.303(a)(3). The review of this factor is completed.

☐ Yes. **Disclosure statement must be provided** to buyer and a copy of the signed disclosure statement must be maintained in this project's Environmental Review Record [24 CFR 51.303(a)(3)].

_____	**Reed Flory, Housing Ser. Admin.**	**June 1, 2009**
Preparer Signature	Preparer Name	Date
_____	_____	_____
Responsible Entity Official's Signature	Title	Date

Part C – NSP Activity Detail

COMPLETE ONE SET OF FORMS FOR EACH ACTIVITY CATEGORY.

1. Use of Funds ***Strategy 1 of 2 (Redevelopment)***
Please indicate the proposed uses of the requested NSP funds (for this activity). **Check only one eligible category and identify all applicable uses within that category**. (*Please see the NOFA for detailed descriptions and limitations of these uses.)*

☐ **Financing Mechanisms**
(check all proposed uses under this category)

☐ Soft Seconds ☐ Down Payment Assistance

☐ Mortgage Write-Down ☐ Loan Loss Reserves

☐ Shared Equity Loans ☐ Other:_____

☐ **Foreclosed Homes/Residential Properties**
(check all proposed uses under this category)

☐ Acquisition ☐ Rehabilitation ☐ Rental

☐ Sale ☐ Homebuyer Counseling

☐ **Landbanking** (of foreclosed homes)
(check all proposed uses under this category)

☐ Acquisition ☐ Landbanking ☐ Maintenance

☐ **Demolition** (of structures that are blighted and pose a threat to human health, safety, and public welfare)

☒ **Redevelopment** (of vacant or demolished properties)
(check all proposed uses under this category)

☒ Acquisition ☒ Redevelopment/Demolition ☒ Rental

☐ Sale ☒ New Construction

☐ Other: (describe) _____

_____

QUESTION: HOW DO WE DESCRIBE DEMOLITION IN A REDEVELOPMENT PROJECT? Is it included within the definition of "Redevelopment"?

Part C – NSP Activity Detail

COMPLETE ONE SET OF FORMS FOR EACH ACTIVITY CATEGORY.

2a Use of Funds ***Strategy 2a of 2***

Please indicate the proposed uses of the requested NSP funds (for this activity). **Check only one eligible category and identify all applicable uses within that category**. (*Please see the NOFA for detailed descriptions and limitations of these uses.)*

☐ **Financing Mechanisms**
(check all proposed uses under this category)

- ☐ Soft Seconds
- ☐ Down Payment Assistance
- ☐ Mortgage Write-Down
- ☐ Loan Loss Reserves
- ☐ Shared Equity Loans
- ☐ Other:_____

☐ **Foreclosed Homes/Residential Properties**
(check all proposed uses under this category)

- ☐ Acquisition
- ☐ Rehabilitation
- ☐ Rental
- ☐ Sale
- ☐ Homebuyer Counseling

☒ **Landbanking** (of foreclosed homes)
(check all proposed uses under this category)

- ☒ Acquisition
- ☒ Landbanking
- ☒ Maintenance

☐ **Demolition** (of structures that are blighted and pose a threat to human health, safety, and public welfare)

☐ **Redevelopment** (of vacant or demolished properties)
(check all proposed uses under this category)

- ☐ Acquisition
- ☐ Redevelopment/Demolition
- ☐ Rental
- ☐ Sale
- ☐ New Construction

☐ Other: (describe) _____

_____

ADD ANOTHER PAGE FOR DEMOLITION

Part C – NSP Activity Detail

2. Total Budget for this Activity (including activity delivery).
(Refer to instructions for required details.)

STRATEGY 1 (REDEVELOPMENT)

Purchase of vacant multifamily (MF) structures (1-3 structures) = $360,000.This amount equals both total estimated cost and amount of grant funding requested.*

Purchase of vacant commercial building = $410,000. This amount equals both total estimated cost and amount of grant funding requested.* *

Demolition of vacant, MF, "Red-tagged"* * structures (1 – 3 structures) = $160,000. This amount equals both total estimated cost and amount of grant funding requested.* *

Demolition of vacant commercial building = $90,000. This amount equals both total estimated cost and amount of grant funding requested.* *

Development of replacement units = $795. This amount is a placeholder for potential NSP development "gap" funding. It is estimated that the bulk of the City/Agency's leveraging funding will be applied to this activity.

*** If actual costs exceed estimates, City linkage trust funds will be used to fill any funding shortfalls**

*** * "Red-tagged" = structures defined to be uninhabitable due to health and safety violations**

STRATEGY 2 (LANDBANKING)

Purchase/Landbank of vacant, foreclosed and "red-tagged" MF structures (1-3 structures) = $360,000.This amount equals both total estimated cost and amount of grant funding requested.

Purchase/land bank of 2 - 6 vacant, foreclosed, and "red-tagged" SF homes = $400,000. This amount equals both total estimated cost and amount of grant funding requested.

Demolition of vacant, foreclosed and "red-tagged" MF structures (1-3 structures) = $150,000.This amount equals both total estimated cost and amount of grant funding requested.

Demolition of 2 - 6 vacant, foreclosed, and "red-tagged" SF homes = $110,795. This amount equals both total estimated cost and amount of grant funding requested.

3 Description of Activity.
*(Refer to instructions for **required** information.)*
Please provide a detailed description of the proposed NSP activity.

STRATEGY 1 (REDEVELOPMENT)

Redevelopment, as an NSP Activity, is considered the City's priority strategy. Uses in this Activity (Redevelopment) are proposed to include: Purchase, Demolition, and Development. It is not anticipated that a significant amount

of NSP funds will be used for Development, yet successful purchase negotiation and demolition bidding may result in the availability of NSP funds for "gap" financing/subsidy of the anticipated replacement affordable, rental, MF units. Although not required under a Redevelopment activity, it is anticipated that most if not all of the purchased MF buildings will be foreclosed, vacant and "red-tagged". Any commercial structures purchased will be vacant and "red-tagged". Commercial buildings to be purchased may not be in a condition of foreclosure. In purchasing both types of existing use (residential & commercial), attempts will be made to realize a 15% discount but under Redevelopment Activities such a discount is not required. It is anticipated that affordable multifamily (MF) rental units benefitting at least 12 moderate and low income households will be built as replacement units on the sites vacated as a result of the proposed demolition. The replacement rental units will be constructed by way of the Tax Credit Program and will target households at or below 60% of median income. City and Tax Credit regulatory agreements will require affordability to exceed 50 years and will meet or exceed HOME affordability requirements.

STRATEGY 2 (LANDBANK)

Landbanking is considered a backup strategy. Uses in this activity (Landbanking) are proposed to include: Purchase/Landbank and Demolition. Only MF and (SF) units are to be purchased and all such property will be foreclosed and "red-tagged". A minimum 15% discount from current appraised valuations will be required. As all purchase activity will occur within the City's RDA, and as these purchased units might be considered part of the City's "affordable" housing inventory, it is anticipated that all demolished units eventually will be replaced with affordable newly constructed units in a mix of ownership and rental tenure affordable to households at moderate and low income. It is also assumed that any replacement housing will require City/Agency assistance and will therefore be subject to a local Regulatory Agreements. This agreement will require adherence to NSP and HOME affordability requirements.

4. Areas of Greatest Need.

Please indicate the areas that have been determined to have the greatest need for this activity. Be as specific as possible (census tract, block group, ZIP code(s), neighborhood boundaries, etc.).

The City of Rancho Cordova has determined that it use both a primary STRATEGY (Redevelopment) and a backup STRATEGY (Landbank/purchase/ and demolition). Both strategies designate the same area as the "area of greatest need". This area is roughly represented by the City recognized "Neighborhoods" of Cordova Gardens, Cordova Vineyards and White Rock and is made up precisely of Census Tracts 89.10, 89.05 and 90.08.

Part C – NSP Activity Detail

a. Include a map that clearly identifies the proposed target area for this activity and the applicable boundaries.

ATTACHED

In this application, the map is located on page _____.

5 Determination of Greatest Need.
Please describe the methodology that was used to determine the areas(s) of greatest need.

b. Identify the data sources that were used to develop the methodology. *Attach documentation.*

In this application, the documentation is located on page _____.

Desired Outcomes:

- **Arrest the decline of home/residential values,**
- **Reduction or elimination of vacant and abandoned/foreclosed structures, and**
- **Increased median market values in target area.**

The methodology used to determine area of greatest need included the following considerations:

- **Consideration was given to the HUD assigned "risk scores" to all 16 census tracts within the city (two of 16 CTs are split with the County) (Exhibit 1)**
- **Consideration was given to actual foreclosures observed as of March 2009 (Exhibit 1 and 2)**
- **Consideration was given to Current Foreclosure Support activities directed at the new developing area with the highest risk factor (Exhibit 2)**
- **Consideration was given to relative rates of actual foreclosure and resale comparing the City to the County as a whole (Exhibit 3)**
- **Consideration was given to points of origin of Police Department Crime Reports (Exhibit 4)**
- **Consideration was given to points of origin of City Code Enforcement Cases. (Exhibit 5)**

Of additional concern and consideration is the existence of a number of vacant, abandoned and foreclosed small multi-family properties concentrated in the 3 target Census tracts (CT) neighborhoods. The impact of these abandoned buildings is not adequately represented in the HUD/State data generally available. Also considered have been the aggressive time frames required for the expenditure of the NSP funds.

Part C – NSP Activity Detail

Observations:

- **The need reflected by HUD's "Risk Factors" is spread relatively evenly over the entire City. Excluding the "split CTs, 11 of 14 CT have a "foreclosure rating" of 18, 19 or 20. All 3 CTs making up the target area have factors of 18. Only three CTs have a "vacancy factor" of 15 or greater. Those three CTs comprise the proposed target area,**
- **Foreclosures in place as of March of this year suggest that the largest number, by more than a factor of 2, of actual foreclosures has occurred in a single neighborhood/CT (50 foreclosures). Although this CT has the City's highest number of foreclosures, it has a modest vacancy risk factor especially when comparing the same factor to that of the target area (1.50 vs 3.28). . The City is also focusing contracted non-profit foreclosure services to residents of this CT. Additionally; fear of a slow turn-over of units, especially when compared to the County, is not being realized in this CT. At the end of three months, the County has resold 22% fewer foreclosed units. At the end of a year the County has more than double the un-resold inventory as compared to the City. It is also observed that the rate of actual foreclosures in the City is more than 12.5% less than that of the County as a whole.**
- **Police Crime Reports from the three CTs comprising the Target area represent 37% of the entire reports taken within the City or 18 Reports per 1000 population. The Citywide factor is 11 reports per 1000 population. The target area represents a 64% higher rate of Police reporting.**
- **The number of Code Enforcement Cases from the target area represents 36% of all cases for the City as whole or 17 Reports per 1000 population. The Citywide factor is again 11 reports per 1000 population. The target area represents a 55% higher rate for the creation of Code enforcement cases.**

Conclusions:

1. **The sites of actual SF foreclosures and the observed distribution of HUD "risk factors" among the City's census tracts suggest a relatively even spread of risk. Current City efforts directed at the CT with the highest absolute number of SF foreclosures seem effective as the number of foreclosures is relatively small and resales are brisk.**
2. **When looking solely at HUD's "Foreclosure Risk Scores" the three Census Tracts comprising the City determined "area of greatest need" all rank very high.**
3. **The incidence of Police Crime Reports combined with City Code Enforcement Cases confirms that the three census tracts in question represent the area with the highest calls for service within the City. The area drains City service budgets.**
4. **Observed vacant, foreclosed/abandoned and red-tagged smaller MF structures within the target area represent the largest concentration of those structures in the City. A factor not adequately projected in HUD's predominately single**

family statistics. The resultant negative impact on the neighborhood is obvious and threatens the economic vitality of all uses in the area.

5. **All other considerations being somewhat equal, the requirement to use/obligate 75% of its NSP allocation by 12/31/09 requires a City focus on activities which offer an opportunity for quick expenditure and highest benefit. Smaller MF acquisitions and demolitions offer this opportunity.**
6. **Finally, the very purpose of the City's incorporation five years ago included a commitment to arrest the conditions represented in the three census tracts. Tracts which are adjacent to our major urban street, which compromise the quality of two Light Rail stops and which threaten the development of the quality infill residential required to support the struggling commercial/retail uses in the area.**
7. **These three census tracts represent the area of greatest need for NSP funding in the City of Rancho Cordova. The activities proposed for this area afford the greatest chance for attaining the objectives of arresting the decline of home/residential values, reducing or eliminating vacant and abandoned/foreclosed structures, and increasing the median market values in the area.**

6 Affordability Provisions.

Please describe how the applicant will ensure continued affordability for NSP-assisted housing activities.

STRATEGY 1 (REDEVELOPMENT)

It is anticipated that the only replacement activity on the vacant sites created will be a tax credit development (possibly a "Small Project" set-aside application or a special needs application to be determined). To be completive with this type application, rents generally must be affordable at or below 60 % of median. Various Regulatory agreements will ensure continued affordability.

STRATEGY 2 (LANDBANK)

As all purchase activity will occur within the City's RDA, and as these purchased units might be considered part of the City's "affordable" housing inventory, it is anticipated that all demolished units eventually will be replaced with affordable newly constructed units in a mix of ownership and rental tenure. It is also assumed that any replacement housing will require City/Agency assistance and will therefore be subject to a local Regulatory Agreement This agreement will require adherence to NSP and HOME affordability requirements.

Part C – NSP Activity Detail

7 Proposed Number of Beneficiaries by Income Levels.
Number of **Households** – (LMMH). This chart is only applicable to activities that specifically benefit households (such as housing acquisition, rehabilitation, sale, housing rental, etc.) that are low-, moderate-, and middle-income.

Between 81% - 120% (Middle Income)	Between 51% - 80% (Moderate Income)	Between 31% - 50% (Low Income)	30% - Below (Extremely Low Income)	TOTALS
4	2	9	1	16

8. Activity Implementation.
Indicate the type of entity that will carry out the implementation of the proposed activity and eligible uses.

☒ Jurisdiction ☐ Consultant ☐ Combination of jurisdiction/consultant

OR

☐ Another unit of local government ☐ Another public agency ☐ Non-profit

☐ For-profit ☐ Faith-based organization ☐ Other:_____

a. Contact Information. Provide the contact information for the entity responsible for the implementation of the proposed activity and eligible uses.

Organization/Agency:	**City of Rancho Cordova**
Contact Person:	**Reed Flory**
Contact Title:	**Housing Services Administrator**
Address:	**2729 Prospect Park Dr.**
City/State/Zip	**Rancho Cordova, CA 95670**
Telephone:	**(916) 851-8784**
E-Mail Address:	**rflory@cityofranchocordova.org**
FAX Number:	**(916) 851-8784**

Part C – NSP Activity Detail

9. Capacity to Implement the Proposed Activity.
Please describe the capacity of each agency/organization that will implement the proposed activity. Indicate capacity level and years of experience for similar successful activities, other similar successful programs that have been implemented, etc.

Current Related City Program

The City administers an Emergency Loan and Grant program with CDBG funding. City staff is therefore familiar with HUD program requirements involving, area benefit, income determination, application review, underwriting, work write up, application of labor standards, environmental review, reporting and all other HUD requirements. The City has run its program for four years and averages 8 -12 loans a year.

Consultant Support

The City will use the consultant support services of PMC. PMC responded to a request for proposals and has been selected to assist in all phases of program administration and will assist the City to prepare a comprehensive NSP Administrative Program design. PMC's team includes staff with more than 35 years of grant administration and compliance experience, securing grant funding and assisting in the administration of a wide variety of grants including CDBG, HOME, NSP and many others.

City Staff Development Experience

The activities proposed in this application include the identification, purchase, demolition of existing vacant structures and the redevelopment of the site with affordable Tax Credit assisted rental units. The City's lead Contact, Reed Flory, has an extensive background in affordable housing development. As a private consultant he served as a Tax Credit consultant on 9 successful Tax Credit developments currently in stabilized occupancy. Additionally, he has been employed as the "HUD Consultant" on 22 successfully operating HUD 202 and 811 developments. He has considerable experience in all program requirements associated with the acquisition, demolition and development of HUD funded development.

Tax Credit Developer and non-profit Owner

The City anticipates signing a DDA with a qualified Tax Credit developer early in the program.

Part C – NSP Activity Detail

10. Activity Timeline.
Include the anticipated start and end dates of each eligible use as well as the total proposed timeframe for activity implementation.

Eligible Use **Strategy 1 (Redevelopment)**	Proposed **Start Date**	Proposed **End Date**	**Total Timeframe** (in months)
Purchase (res. & non-res.)	**7/1/09 or award date**	**8/15/09 or completion of environmental**	**1.5**
Demolition (res. & non-res.)	**8/1/09**	**10/15/09**	**2.5**
Development	**8/1/09 (DDA signed)**	**7/15/11 (C of O)**	**23.5**

Eligible Use **Strategy 2 (Landbank/demo)**	Proposed **Start Date**	Proposed **End Date**	**Total Timeframe** (in months)
Purchase (MF & SF)	**7/1/09 or award date**	**10/1/09**	**3.0**
Demolition	**9/1/09**	**12/1/09**	**3.0**

Part C – NSP Activity Detail

Applicant: **City of Rancho Cordova** **Activity:** **STRATEGY 1 (REDEVELOPMENT)**

11. PROJECTED USED/OBLIGATED MILESTONE CHART.

List all major tasks. Identify when funds are projected to be used/obligated and how much funding is projected to be used/obligated for those activities. (Do NOT include general administrative costs.)

	2008 – 2009	2009 – 2010			
Major Tasks: ***(identify below)***	**April - June**	**July – Sept.**	**Oct. - Dec.**	**Jan. - Mar.**	**April - June**
1. Hire Program Consultant	$1,000	$2,000	$2,000		
2. Initiate Environmental (Ph II for asbestos/LBP)		$30,000	$2,500		
3. Update appraisals	$1,000				
4. Hire land purchase negotiator	$1,000	$2,000			
5. Property maintenance/surveillance	$1,000	$2,000			
6. Land purchase (residential & non-residential)		$315,500	$410,000		
7. Demolition (residential & non-residential)		$125,000	$125,000		
8.Development				$795	

NOTE:

- **75 percent of all NSP funds must be used/obligated by December 31, 2009; and**
- **100 percent of all NSP funds must be used/obligated by March 31, 2010.**

Part C – NSP Activity Detail

Applicant: City of Rancho Cordova **Activity:** STRATEGY 1 (REDEVELOPMENT)

12. **PROJECTED EXPENDITURE MILESTONE CHART.**

List all major tasks. Identify when funds are projected to be expended for those activities and the dollar amount projected to be expended. (Do NOT include general administrative costs.)

Year:	2009	2009-2010				2010-2011				2011	
Major Tasks: *(identify below)*	April - June	July - Sept.	Oct. - Dec.	Jan. - Mar.	April - June	July - Sept.	Oct. - Dec.	Jan. - Mar.	April - June	July - Sept.	Oct. - Dec.
1. Hire Program Consultant	$1,000	$2,000	$2,000								
2. Initiate Environmental (Ph II for asbestos/LBP)		$30,000	$2,500								
3. Update appraisals	$1,000										
4. Hire land purchase negotiator	$1,000	$2,000									
5. Property maintenance/surveillance	$1,000	$2,000									
6. Land purchase (residential & non-residential)		$315,500	$410,000								
7. Demolition (residential & non-residential)		$125,000	$125,000								
8.Development			$795								
INSERT DUPLICATE CHARTS FOR STRAGEY 2											

NOTE: 100 percent of all NSP funding must be expended by September 30, 2011.

Part C – NSP Activity Detail

12. Environmental Clearance.
What is the anticipated level of environmental clearance under the National Environmental Policy Act (NEPA) for each eligible use that is being proposed under this activity?

TO BE COMPLETED

a. **Does the grantee anticipate encountering any environmental concerns that may cause activity implementation to be delayed?** *(Please describe)*

Part C – NSP Activity Detail

13. Readiness.

Please describe the status of applicable readiness factors for each proposed eligible use, which demonstrate the applicant's ability to begin implementation expeditiously.

(Please add other factors, as appropriate.) **TO BE COMPLETED**

ENVIRONMENTAL Clearance by State NSP *(Identify each eligible use and the specific environmental clearance activities.)*	**STATUS** (What has been done up to this point?)	**COMPLETED?** (Yes, No, N/A)
1.		
2.		
3.		
4.		

SPECIAL CONDITIONS	**STATUS** (What has been done up to	**COMPLETED?** (Yes, No, N/A)

Part C – NSP Activity Detail

	this point?)	
NSP Program Income Reuse Plan completed		
NSP Program Income Reuse Plan approved by Board Resolution (after proper citizen participation)		
Evidence of Public Hearing for NSP Program Income Reuse Plan		
Rehabilitation Program Guidelines completed and approved		
Homebuyer Assistance Program Guidelines completed and approved		
Anti-Displacement and Relocation Assistance Plan		

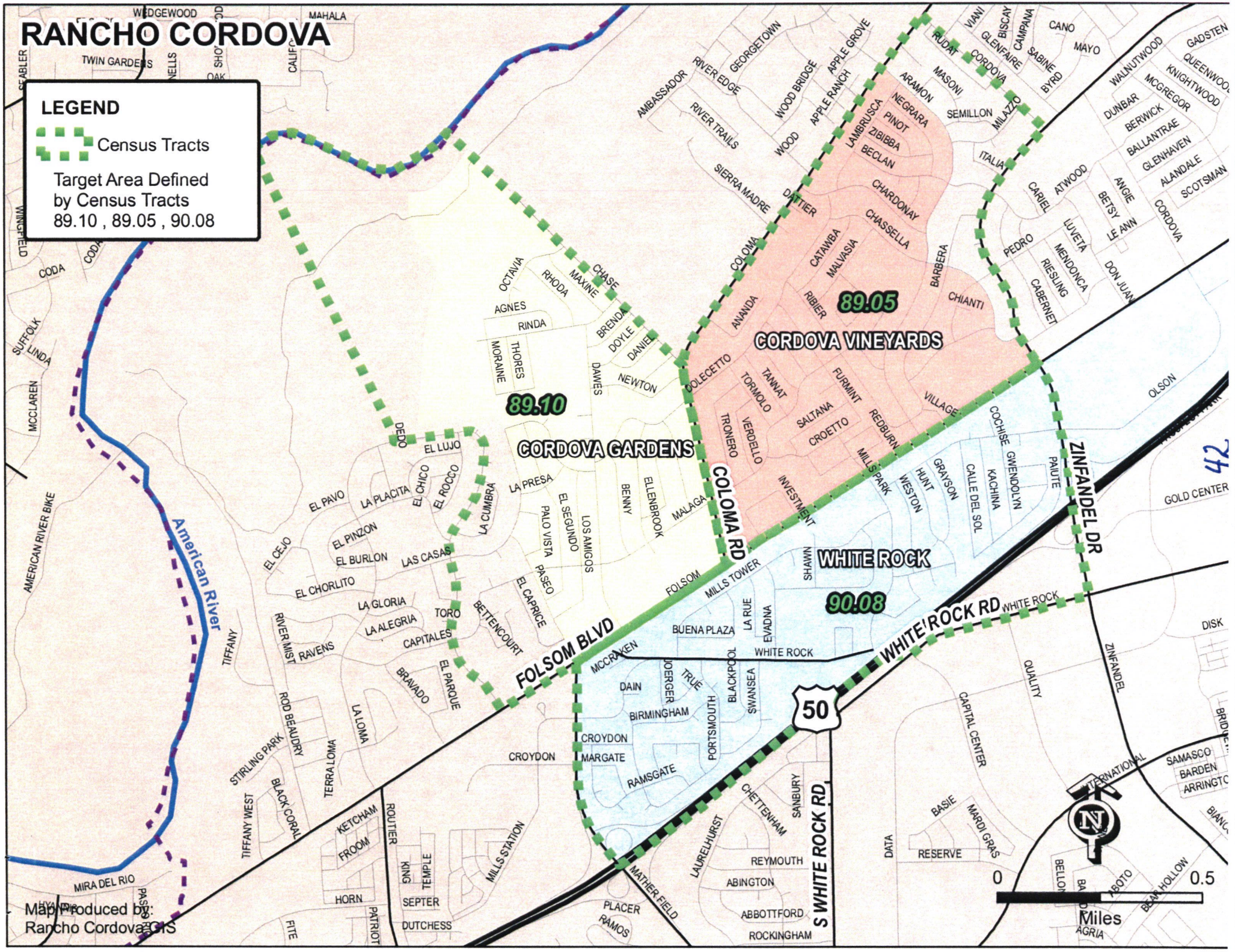
Other Factors	**STATUS** (What has been done up to this point?)	**COMPLETED?** (Yes, No, N/A)
Waiting List – Eligible Participants		
Waiting List – Eligible and Pre-qualified Participants		
Program Marketing Materials		
List of Potential Bidders		
All Financing Secured		

APPENDIX A

(State Audit Letter)

APPENDIX B

(Target Area)


RANCHO CORDOVA
LEGEND
Census Tracts
Target Area Defined by Census Tracts 89.10 , 89.05 , 90.08
89.05
CORDOVA VINEYARDS
89.10
CORDOVA GARDENS
90.08
WHITE ROCK
COLOMA RD
ZINFANDEL DR
FOLSOM BLVD
WHITE ROCK RD
S WHITE ROCK RD
American River
50
Map Produced by:
Rancho Cordova GIS
0
0.5
Miles

APPENDIX C

(Data Sources Summary)

Exhibit 1

			HUD FORECLOSURE RISK SCORES						
			HUD's Risk Foreclosure risk	Vacancy	average	Actual Foreclosures	# of risky loans	% of risky loans	90 day Vacancy +
1		87.01	20	13	26.5	53	442	13.21	1.50
2		89.12	18	11	23.5	10	155	15.70	0.94
3		89.13	17	12	23	8	121	15.92	1.34
4		89.07	18	13	24.5	17	140	16.93	2.01
5		89.08	19	13	25.5	16	185	15.88	1.62
6		89.05	18	16	26	15	158	16.17	3.60
7		89.10	18	15	25.5	12	127	18.01	3.09
8		89.11	17	13	23.5	1	33	15.78	1.84
9		89.09	16	8	20	4	54	14.76	0.45
10	Lincoln Village	90.04	19	13	25.5	21	179	17.28	1.81
11		90.06	18	14	25	7	130	17.59	2.64
12		90.07	18	9	22.5	3	53	18.38	0.52
13	Stone Creek	90.09	19	11	24.5	20	151	13.56	0.55
14		90.08	18	15	25.5	26	159	17.68	3.07
15	partial/Mather	88.00	19	16	27	0	189	13.57	3.61
16	partial/ LV	90.05	18	12	24	9	103	18.18	1.61
			290	204	392				
			18.13	12.75	24.5				

RANCHO CORDOVA

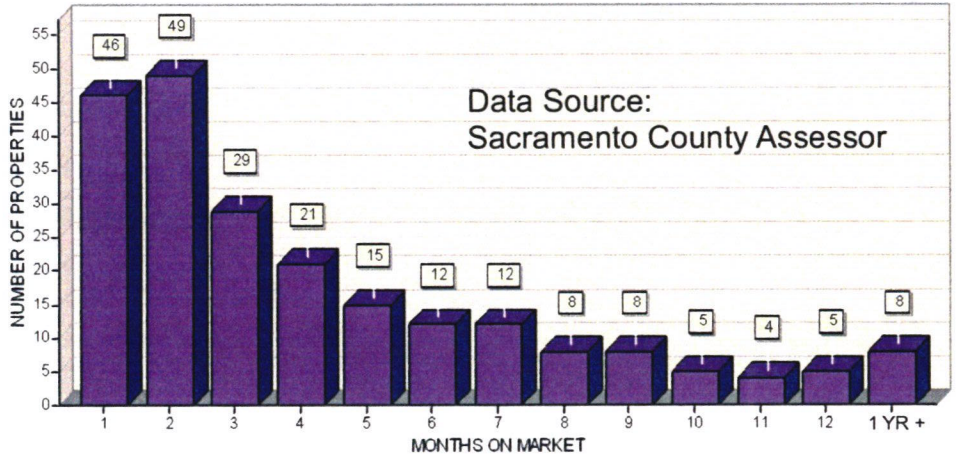
FORECLOSED PROPERTIES

"BANK OWNED"

March 2009

Exhibit 2

NEIGHBORHOODS	SINGLE FAMILY PROPERTIES	FORECLOSED PROPERTIES	FORECLOSED RATE
CORDOVA GARDENS	823	9	1.09%
CORDOVA LANE	1016	13	1.28%
CORDOVA MEADOWS	1015	8	0.79%
CORDOVA VINEYARDS	1042	13	1.25%
COUNTRYSIDE	743	7	0.94%
LINCOLN VILLAGE	1788	30	1.68%
MILLS RANCH	1278	10	0.78%
SOUTH WHITE ROCK	593	7	1.18%
STONE CREEK	1283	16	1.25%
SUN RIVER	880	8	0.91%
SUNRIDGE PARK	376	2	0.53%
SUNRIDGE ANATOLIA	2051	51	2.49%
WALNUT WOOD	1342	22	1.64%
WHITE ROCK	1167	26	2.23%
TOTAL	**15397**	222	1.44%

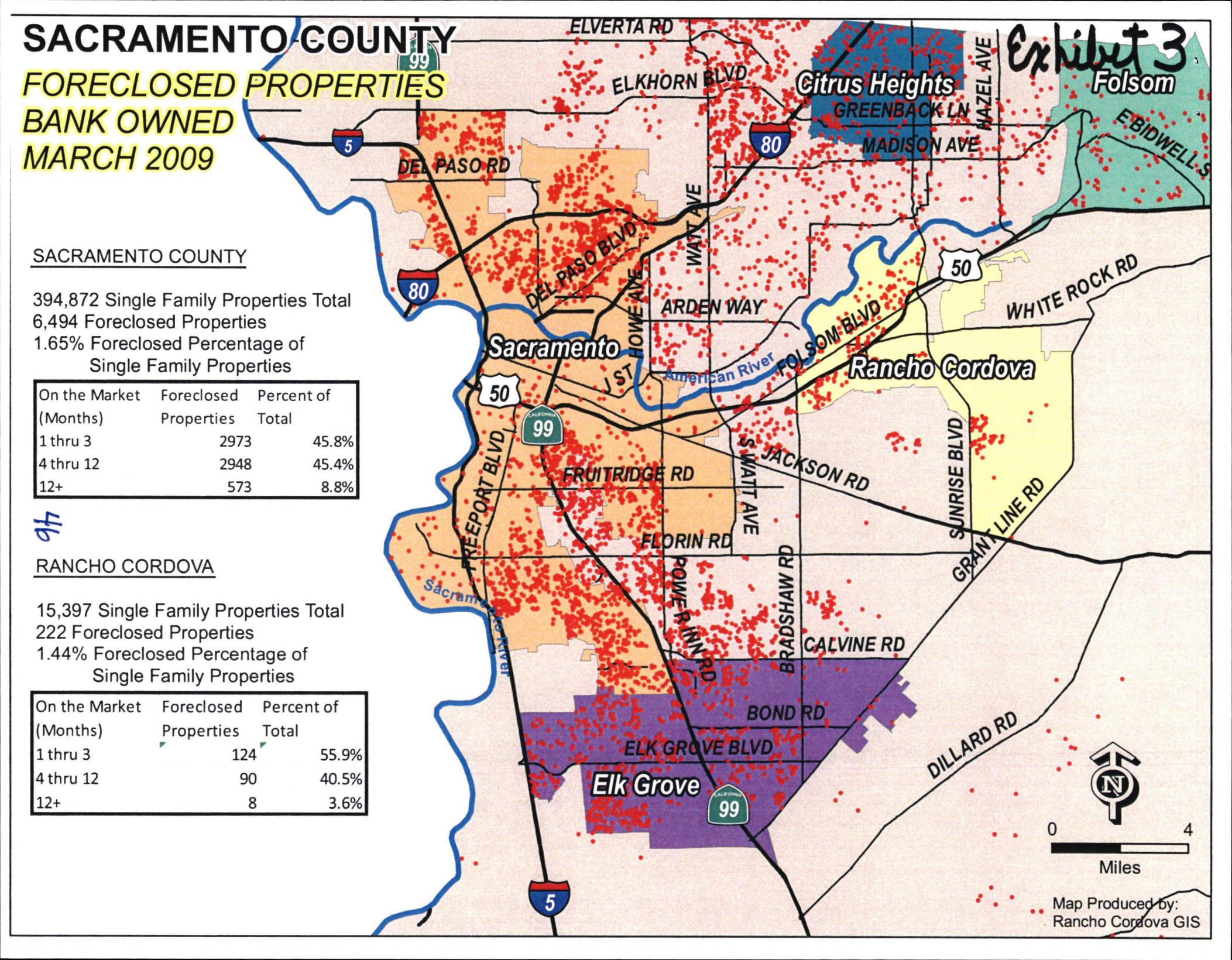


Map Produced by:
Rancho Cordova GIS

SACRAMENTO COUNTY

FORECLOSED PROPERTIES
BANK OWNED
MARCH 2009

Exhibit 3



Map Produced by:
Rancho Cordova GIS

SACRAMENTO COUNTY

394,872 Single Family Properties Total
6,494 Foreclosed Properties
1.65% Foreclosed Percentage of Single Family Properties

On the Market (Months)	Foreclosed Properties	Percent of Total
1 thru 3	2973	45.8%
4 thru 12	2948	45.4%
12+	573	8.8%

RANCHO CORDOVA

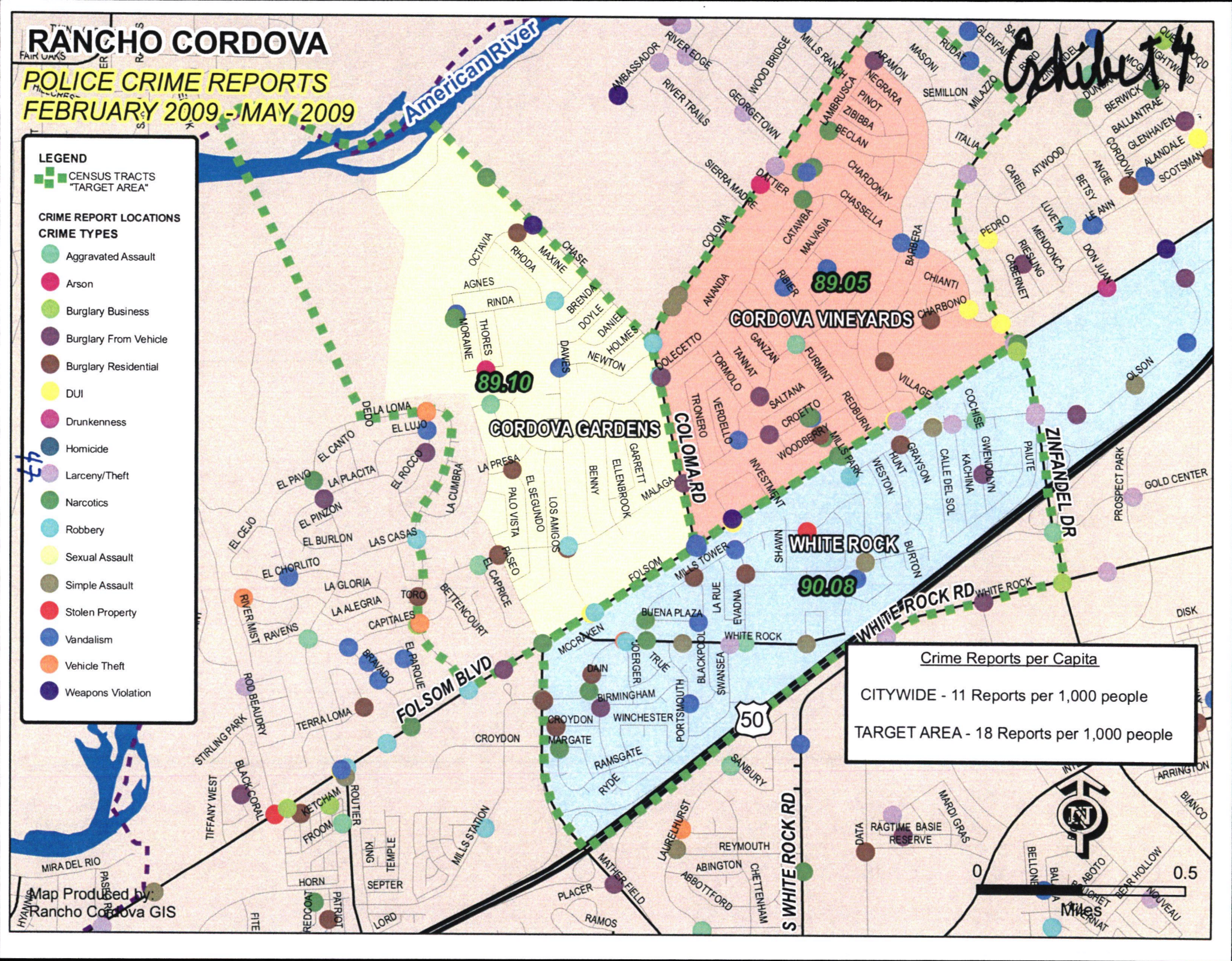
15,397 Single Family Properties Total
222 Foreclosed Properties
1.44% Foreclosed Percentage of Single Family Properties

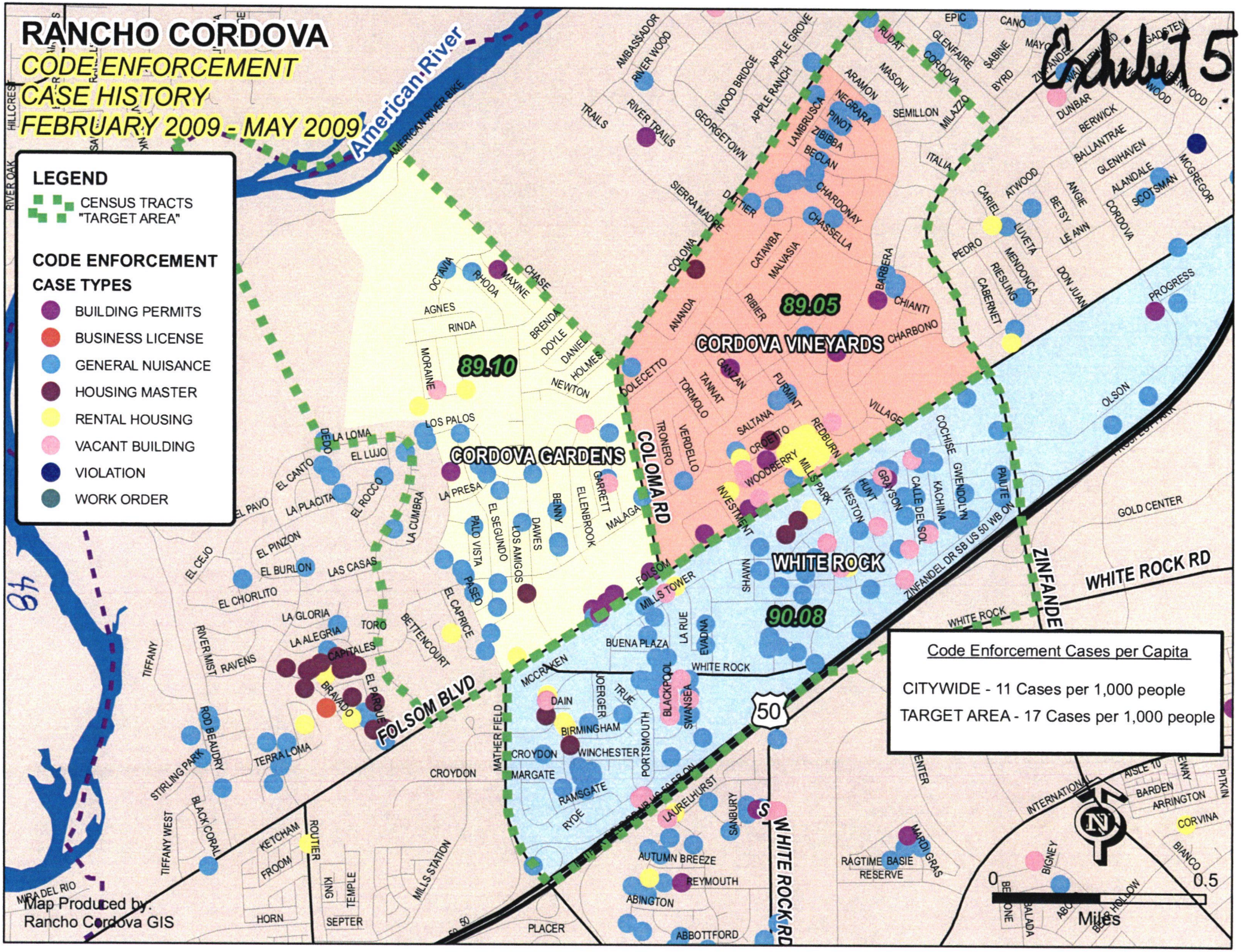
On the Market (Months)	Foreclosed Properties	Percent of Total
1 thru 3	124	55.9%
4 thru 12	90	40.5%
12+	8	3.6%

RANCHO CORDOVA

POLICE CRIME REPORTS
FEBRUARY 2009 - MAY 2009

Exhibit 4




RANCHO CORDOVA
CODE ENFORCEMENT
CASE HISTORY
FEBRUARY 2009 - MAY 2009
Exhibit 5
LEGEND
CENSUS TRACTS "TARGET AREA"
CODE ENFORCEMENT CASE TYPES
BUILDING PERMITS
BUSINESS LICENSE
GENERAL NUISANCE
HOUSING MASTER
RENTAL HOUSING
VACANT BUILDING
VIOLATION
WORK ORDER
89.10
89.05
90.08
CORDOVA GARDENS
CORDOVA VINEYARDS
WHITE ROCK
COLOMA RD
FOLSOM BLVD
WHITE ROCK RD
S WHITE ROCK RD
ZINFANDEL DR SB US 50 WB ON
American River
AMERICAN RIVER BIKE
Code Enforcement Cases per Capita
CITYWIDE - 11 Cases per 1,000 people
TARGET AREA - 17 Cases per 1,000 people
Map Produced by:
Rancho Cordova GIS
0
0.5
Miles

RANCHO CORDOVA CITIZENS ALLIANCE

RanchoCordovaCitizensAlliance.com
admin@ranchocordovacitizensalliance.com

To:
Rancho Cordova City Council
Rancho Cordova Planning Department

On April 14, 2008, I met with the Planning Department after being made aware that without notice the zoning for my commercial building had been changed to Medium Density Residential. That meeting was attended by Mr. Bill Campbell, Mr. Mica Runner and me. Previous to this meeting I had been communication with Mr. Richard Hodnet regarding my concerns with the non noticed zoning change from Commercial to Medium Density Residential. After pleading my case to Mr. Campbell that I needed to complete my construction and lease the spaces. The outcome of that meeting was Mr. Campbell being adamant that I would never be issued a permit to complete the construction and threatened that if I didn't conform to the City's plans or "get with the program", my building would be condemned and the property taken under a condemnation law. Mr. Campbell further explained that the process to accomplish this condemnation was a long and expensive one and since Ranch Cordova was such a young city with limited financial resources, they probably would not be able to take this route but it was still a possibility. Mr. Campbell further informed me that the City was not interested in changing the zoning on my property by itself, but if I were to have all 4 adjacent property owners on Don Juan Drive collectively agree that they wanted their zoning changed back to commercial zoning, the City would be agreeable to do so for a nominal fee which would be much less than a typical rezone application. He expressed that we needed to demonstrate to the City Planning Department and City Council that we were united in the rezone back to commercial and in that case, the rezone would be granted.

I immediately received collective support in writing to represent the adjacent property owner's, expressing all parties need to change the zoning back to commercial in order to continue operation and lease their vacant space. After informing Mr. Campbell of this fact he then demanded that we make individual applications for the zoning changes at a cost of $13,747 (or more) for each parcel but now with no guarantee that the City would agree to the rezone of the properties.

The current proposal to change usage under MDR using the RMU designations will not solve our zoning issues but will leave all property owners with non conforming properties and certainly a tenebrous situation. We do not agree with the proposed adoptions being made by the Planning Department and most strongly disagree with any further recommendations for zone changes made by the Planning Department or the City Council.

Lender's Guidelines

Contrary to the City's misleading information, we have spoken with the larger lenders (Wells Fargo, Bank of America and Zion's Bank) with the same results. They expressed that if a property is non-conforming, they WILL NOT allow for any refinance or new loans. It is not reasonable and is ridiculous to assert that the City's representation on a property's zoning usage (non-conforming zoning) trumps any bank's guidelines and rules. The banks further stated that even if they would agree to refinance any particular property, it would be based on the devalued worth of the property due to its non-conforming status causing the majority of property owners to be upside down in their property. Compounding this situation is the inability to lease space in properties because of the nonconforming

status or length of time ('dark period') a non-conforming property is vacant impacts the value of each property due to lack of property rental income.

In the City Council meeting of December 15, 2008 the Council was presented an attorney's opinion letter (attached) detailing the defects to the City's methods for zone changes throughout Rancho Cordova. This letter prompted the reinstatement of original land use (conforming) for one Rancho Cordova property. The situation and defects of the process detailed in the attorney's letter still exist today and continue to apply to and impact the properties affected by the non-noticed and arbitrary zone changes in Rancho Cordova.

Rancho Cordova Citizens Alliance

We have now formed a group of concerned Ranch Cordova citizens. Currently our members exceed 50 property owners who all state that their properties were rezoned without notice to them.

We have started to contact and poll the list (labeled 'Folsom Boulevard Corridor 2006 Rezones') of 505 properties which the City listed as proposed zone changes in 2006. We found it interesting that so far, over 100 property owners of the 505 property owners from this list are not aware of their property rezone and state that they were never notified of any proposed or pending zone changes. Our polling will continue until all on the list are polled and advised of the City's action to rezone their properties without proper notification in addition to the other various aspects of the attached attorney' letter of December 15, 2008. The attached attorney' letter of December 15, 2008 states 793 parcels which were changed by rezoning. We intend to identify the balance of every property owner, poll and inform them of their non-noticed, illegal property rezone by the City of Rancho Cordova.

We have been actively circulating a petition throughout Ranch Cordova to garner support for our position which is; objection to the non-noticed and continuing arbitrary and capricious zoning changes. We now have over 1,000 citizens who oppose the zone changes made by the City and the list continues to grow daily.

In the recent past at least one property owner has expended legal fees in excess of $39,000 in order to preserve his position and business in Rancho Cordova. It is ludicrous to think that any property owner has to expend funds of any magnitude to protect their rights.

The City representatives have used threats and intimidation to frighten business owners into thinking that they 'will lose all' if they didn't cooperate or if they 'voice their opinion' against the City's 'vision' for Rancho Cordova. We now have reached a point of no return and will not stand for any method of intimidation by City officials.

In the past there is one property owner who was so threatened by the Planning Department and given such a difficult stressful time regarding his property construction and non-notice zone change that he developed congestive heart disease related to the stress and is now diseased.

It is interesting to note that the City has catered to the big developers in allowing new commercial development in other 'agreeable' locations of Rancho Cordova while at the same time attempting to starve off long term business operations through rezoning and property devaluation in other areas of Rancho Cordova.

As a group, we now have legal counsel, who is a well know land use law firm, on standby to force these issues through litigation against the City and against each individual complicit in what appears to be gross malfeasance, should the City of Rancho Cordova not reconcile our grievances. We have also been advised by our legal counsel's preliminary research, that the City's manner in adopting the General Plan, Specific Plans and rezoning were not performed in a legitimate manner nor with the best interest of the citizens of Rancho Cordova. Furthermore we have been advised that the City of Rancho Cordova's General Plan, Specific Plans and rezoning are at risk of being nullified due to irregularities through litigation.

The City has catered to the large developers and has attempted to starve off the very life blood of Rancho Cordova, its long time business owners. We question why the City of Rancho Cordova had an outside consulting firm determine that as a member of the Planning Department states, "too much commercial business existed in Rancho Cordova". This same Planning Department member further states that he doesn't have a reason why because he is not an expert in these studies, yet he is a critical component to the Planning Department. This same City official continuously states without any factual basis, that he only knows that it is true based on the study performed by the 'outside' consulting firm. Even if this were a fact, why did the City not propose catering to residential developers to invest in Rancho Cordova in order to obtain that 'correct balance' in their 'vision'?

The City instead proceeded on a course to destroy the local business owners through rezoning and property devaluation on one side of the City, catering to the large commercial developers to increase commercial properties on another side of the City. We strongly believe that this was an intentional method on the part of the City to circumvent the City's costs related to eminent domain actions.

We have been in contact with numerous lenders who have financial interest in many properties in Rancho Cordova. These lenders are extremely upset with the fact that the City of Rancho Cordova has changed zoning without notice to property owners causing devaluation to the lender's collateral. The lenders have also expressed their commitment to have their legal departments join in an action against the City of Rancho Cordova to protect their financial interest should it become necessary.

Summary

The City of Rancho Cordova has systematically through illegitimate manipulations, attempted to deprive its citizens of basic rights granted under the U. S. Constitution and we call on the City of Rancho Cordova to cease and desist from any further changes to its property owners zoning and to meet our demands. We object to the City Councils vote on the pending proposed zoning amendment made by the Planning Department. The City of Rancho Cordova's 'vision' does not meet with the approval or future needs of its long time business owners. Based on the response to our petition and our current research, the 'vision' is not even agreeable to the residential base of the City.

The following are our Demands:

1 – All property owners zoning be reverted to their original zoning and conforming status as of November 2006.

2 – All legal fees past, present and future must be reimbursed to those property owners who have had to seek legal counsel to defend their property rights against the City of Rancho Cordova.

3 – We demand the individuals responsible for misleading the public resign their positions in the Planning Department, Economic Development Department and City Council due to gross malfeasance.

These individuals have at the very least threatened business owners and have misrepresented or hidden critical information from the public and do not deserve to represent the citizens of Rancho Cordova. We reserve the right to expand the call for resignations as we uncover further misrepresentation or malfeasance.

We intend to set a course to oppose the City for just cause and regain the rightful value of our properties. We will do all necessary to legally oppose the City of Rancho Cordova unless our demands are immediately met.

The contents of this communication and the attached attorney's letter of December 15, 2008 can be located on our web site: RanchoCordovaCitizensAlliance.com as of June 2, 2009.

Sincerely,
Rancho Cordova Citizens Alliance

STOEL RIVES LLP

RACHAEL S. PHILLIPS
Direct (916) 319-4743
rsphillips@stoel.com

December 15, 2008

VIA FACSIMILE (916) 851-8787

VIA E-MAIL: mcuppy@cityofranchocordova.org

VIA U.S. MAIL

Rancho Cordova City Council
City of Rancho Cordova
2729 Prospect Park Drive
Rancho Cordova, CA 95670

Re: December 15, 2008 City Council Meeting—Amendment of Zoning Code, Zoning Map, and General Plan

Dear Honorable Members of the City Council:

This letter is written on behalf of Alcides Gonzalez, owner and operator of a well-established business in the City of Rancho Cordova. On December 15, 2008, the City Council is scheduled to consider the adoption of a new zoning code, rezoning of multiple properties throughout the City, and amendments to the Rancho Cordova General Plan ("General Plan") for several properties. The City's proposed action is procedurally improper, violates the California Environmental Quality Act ("CEQA") on numerous grounds, and favors similarly-situated property owners without any rational justification.

This letter requests that the City Council forego any action to adopt or approve the proposed zoning code, rezoning and General Plan amendments until the City has properly complied with CEQA and other applicable law. We also request that the City Council take steps to ensure that Mr. Gonzalez can continue to operate his business as of right, as a conforming use – as the City has done with other existing businesses that would have been otherwise adversely affected by the new zoning code.

The new zoning code is necessary, in part, to implement the General Plan, because the City currently uses the Sacramento County zoning code. The proposed changes to the City's zoning code map and text include, among other things: eliminating or "restructuring" several

"unneeded" commercial single use zoning districts and creating several mixed use districts;[1] creating two new Village Center sites; changing the permitting requirements for new building designs, expansions and site improvements; adding new application and procedural requirements; changing conditionally permitted and permitted land uses in various zoning districts; changing development standards, including landscaping, parking, lighting, fences and other site improvements; and rezoning approximately 793 parcels. (December 15, 2008 Memorandum from Jeffrey Beiswenger to Mayor and City Council ("City Council Staff Report"), pgs 2-4; see also November 13, 2008 Memorandum from Jeffery Beiswenger to Rancho Cordova Planning Commission ("Planning Commission Staff Report").) Additionally, the City proposes to amend the General Plan Land Use Map and designations for specific properties, to allow those properties to be rezoned under the new zoning code.

Mr. Gonzalez' business, Al's Auto Repair, is located at the intersection of Coloma and McGregor streets, amidst other commercial uses, including a gas station. Al's Auto Repair performs a variety of automotive services, and has served the Rancho Cordova community for approximately thirty years.[2] The business site is presently zoned AC-Automotive Commercial, and is located in an area referred to by the City as "Cluster G."[3] (See Planning Commission Staff Report, pg. 9.)[4] The General Plan currently designates the property in Cluster G as a Village Center site, and the General Plan Land Use Map designates the property in Cluster G as Village Center Mixed Use. (Planning Commission Staff Report, pg. 9; attachment 2 to Planning Commission Staff Report; see also General Plan Figure LU-5, General Plan Land Use Map.) A "Village Center" site, as envisioned by the General Plan, would be a five- to fifteen-acre pedestrian-oriented development with neighborhood services, such as grocery stores, drug stores, restaurants and banks. (General Plan, Chapter II, Land Use, page 12.) In addition to rezoning other property throughout the City, the City's proposal would rezone Mr. Gonzalez' property and other surrounding property to Village Center Mixed Use zoning ("VCMU").

---

[1] The City Council Staff Report notes that the changes to zoning districts will create some nonconforming uses, but "expand" the number of permitted land uses and properties throughout the City. (City Council Staff Report, pg. 3.)

[2] Recent photos of the business site are attached to this letter as Exhibit A.

[3] The properties in Cluster G form a rectangle of approximately one square mile in area. (attachment 2 to Planning Commission Staff Report.)

[4] This Planning Commission Staff Report and Attachment 2 thereto are attached to this letter as Exhibit B.

As a result of the proposed rezoning, certain existing businesses, such as Mr. Gonzalez' business, would become inconsistent with the new zoning designation and would be considered nonconforming uses.[5] This classification as a nonconforming use extinguishes a property owner's ability to operate his business as of right. As a nonconforming use, a business can be ordered to shut down if there is a lapse in use of the property — even if this lapse is due to factors completely out of the landowner's control, such as a fire or flood that destroys the business. It is also more difficult to obtain City approval to modify, alter, or expand a nonconforming business, and in some cases, impossible. A change in a property's status to a nonconforming use greatly diminishes the value of the existing business on that property, and hinders an owner's ability to sell, lease, or transfer that business.

The City appears to have recognized this hardship in its treatment of some properties. City documents support amending the General Plan designation or zoning change for numerous properties because the properties' existing use is incompatible with the current General Plan designation.[6] Similarly, the City has now scaled back its original efforts to designate the entire Cluster G site as a Village Center. The November 13, 2008 Planning Commission Staff Report provides in part:

> Developing this entire Cluster as a Village Center may not be feasible; rather, focusing a Village Center at Coloma and McGregor may be more appropriate. As such, proposed General Plan amendments include changing existing higher density residential sites from VC [Village Center] to HDR [High Density Residential] and one commercial site from VC to CMU [Commercial Mixed Use]. Corresponding rezonings include changes from LC, RD-30, BP and AC to VCMU and BP, RD-20, and RD-30 to HDR and would be consistent with the proposed General Plan designations ....

(Planning Commission Staff Report, pg. 9.) The City now recommends that slightly over half of the property in Cluster G should be redesignated, and correspondingly rezoned for other uses.

---

[5] For example, if Mr. Gonzalez' property, which is currently zoned AC, is zoned to VCMU, his business would be a nonconforming use, as auto repair or services are not permitted in the VCMU zoning district.

[6] See attachment 2 to Planning Commission Staff Report — Analysis of Rezones and General Plan Amendments.

[7] It should be noted that the Cluster G Village Center, originally about 1 square mile, would now be reduced to approximately 1/2 a square mile. This proposal is not consistent with the General

The City proposes that approximately half of Cluster G be redesignated from VC to HDR. (Attachment 2 to Planning Commission Staff Report: General Plan Figure LU-5 General Plan Land Use Map.) One property – located in the midst of the area containing high density residential use – is proposed to be designated CMU, and zoned in a manner that would be consistent with that business currently operating at that site.

A. The City's Proposal Arbitrarily Gives Preferential Treatment to a Similarly-Situated Businesses

The City's zoning code proposal would zone Mr. Gonzalez' property to VCMU and render his auto service business a nonconforming use. However, the City now recommends allowing a similar business in Cluster G (Precision Marine) to maintain its existing rights to operate. Precision Marine performs vehicle repair, including boat repair work, and would be almost entirely surrounded by incompatible, high density residential use. The Planning Commission apparently supports this proposal. There is no rational justification for the differential treatment between Precision Marine and Al's Auto Repair.

City staff have recommended changing the Precision Marine property from a Village Center to a Commercial Mixed Use General Plan designation. When questioned why the City has made this recommendation, City staff responded that allowing Precision Marine to continue as a matter of rights was appropriate in that area, because Precision Marine did not perform "major" boat repair. As demonstrated by the photographs attached as Exhibit C, it is evident that Precision Marine conducts major boat repair services.[8]

In light of the site's original Village Center General Plan designation, the City's proposal to now allow Precision Marine to continue as a matter of right is baffling, particularly when the City is

---

Plan's contemplation of a "Village Center" site as a five- to fifteen-acre pedestrian-oriented development. (General Plan, Chapter II, Land Use, page 12.)

[8] City staff opined that they believed that Precision Marine's business focused on boat sales, not boat repair. The following photographs of the site were taken in December 2008 and show the removal of outboard motors, outdrives, and other components, and the tools used to perform this work. These photographs shows: storage of various boat parts located underneath a trailer on the premises; an engine and outdrive on a pallet in one of the bays; a boat with its outdrives and engine removed; a pallet and forklifts, which are often used in major boat repair; and an engine placed on a flatbed truck. These photographs indicate that major boat repairs are performed on site.

acting to phase out other auto service businesses a half a mile away. In an attachment to the Planning Commission Staff Report, the City offers a dubious justification for this differential treatment:

> The General Plan designates [the Precision Marine] site as part of a Village Center with a mix of uses. However, for this lone parcel, the new CMU General Plan designation provides sufficient flexibility without requiring detailed land plans for development. CMU zoning further implements this vision by allowing for the integration of commercial mixed uses with supportive office and residential uses. It will help to provide local employment and commercial opportunities in close proximity to residential uses.

(Attachment 2 to Planning Commission Staff Report, description for Cluster G, site 25.)

This statement fails to offer any rational justification to rezoning and redesignate a "lone parcel" surrounded by high-density residential uses, and allow this business to continue major boat repair work as a matter of right. Completely absent from the City's recommendation are any concerns about potential noise or other disturbances to neighboring residential uses from boat repair work. This proposal is also inconsistent with the General Plan's land use goals of encouraging compatible development.[9] In contrast, Mr. Gonzalez' business, which is less than a mile away, is adjacent to compatible commercial land uses, including a gas station.[10] The City's proposal to spot-zone the Precision Marine site is arbitrary, and incompatible with existing and planned surrounding uses and the General Plan. There is no rational basis for the City's preferential treatment of Precision Marine when compared to other similar businesses in the Cluster G area.

---

[9] General Plan policy LU2.3, provides that the City "[e]ncourage the clustering of similar uses into areas or districts that have common needs and that are compatible with one another. . . ." The proposed General Plan Amendment and zone change would allow Precision Marine to conduct boat repair as a matter of right, although it is almost entirely surrounded by dissimilar, incompatible, high-density residential uses.

[10] Given its close proximity to Precision Marine, Mr. Gonzalez' business and the gas station, which would be rendered nonconforming by the zone change to VCMU, would also presumably "further implement[] this vision by allowing for the integration of commercial mixed uses with supportive office and residential uses. . . and help to provide local employment and commercial opportunities in close proximity to residential uses."

B. The City Has Failed to Comply With CEQA

The City has failed to comply with CEQA. The City bases its environmental review on a document that is over two years old, and supplements this review with a conclusory addendum. Neither of these documents address the potential environmental impacts of the City's proposed action, significant changes in environmental regulation, and new environmental impacts. This is wholly inappropriate, and the City should not act until it has conducted a legally adequate review of the potential environmental effects of the proposal, and provided opportunity for public review and comment.

CEQA requires a public agency to conduct environmental review each time it approves a project that could have an environmental impact. In this case, the City's adoption of the new zoning code, rezones and General Plan amendments, is a "project" requiring environmental review under CEQA. Depending upon the project, CEQA allows a public agency to review the project's potential environmental impacts in various documents, including a Negative Declaration, Mitigated Negative Declaration, Environmental Impact Report (EIR), or a Subsequent or Supplemental EIR.

At the heart of CEQA is the principle that decision-makers be informed about the environmental consequences of the project they approve. An equally important corollary in CEQA is the mandate that the public be informed of a project's environmental impacts. CEQA and its implementing Guidelines are replete with numerous requirements for public notice and public opportunity to comment on the project.

The City has disregarded CEQA's mandates of informing decision-makers and the public by preparing an addendum—released only a few days ago—to the EIR for the City's General Plan, which the City adopted in 2006.[11] An addendum is not appropriate to address (1) proposed action that is a wholly new and different project under CEQA; (2) potential environmental impacts that were not analyzed in the EIR for the 2006 General Plan; (3) significant new regulatory development *that did not exist* when the City prepared the EIR for the 2006 General

---

[11] CEQA does not require an addendum to be circulated for public review. (CEQA Guidelines § 15164(c).) In response to requests for a copy of the addendum, City staff replied that an addendum would be available for public review at the December 15, 2008 City Council hearing, or would be posted on the City website with the staff report for the City Council meeting. The City posted the addendum on its website at the close of business on Thursday, December 11, 2008.

Plan; and (4) new environmental impacts that have been recognized since the 2006 General Plan EIR.

1. The City's proposed action is an entirely new project under CEQA an addendum is improper

The action proposed by the City is a wholly separate project from the 2006 General Plan Project. Although the proposed zoning code was drafted, in part, to be consistent with the General Plan, the proposed zoning code goes beyond this goal. The proposed zoning code eliminates entire categories of zoning districts that were reflected in the General Plan, and creates new zoning districts that are not recognized in the Current General Plan. Most importantly, the proposed General Plan Amendments and rezonings change the land uses for numerous properties throughout the City.

In particular, the addendum acknowledges that:

> The land use designations of a limited number of properties would be changed. Implementation of the proposed project has the potential to result in changes in land uses and development. However, these changes would be consistent with and would not exceed the significance of environmental impacts that were analyzed in the GP EIR. (Addendum, 2.0-4 – 2.0-5.)
>
> The proposed amendments to the General Plan [land use] designations for a limited number of properties are not substantial changes to existing policies and actions... Overall, the Project would not cause a new significant impact or substantially increase the severity of a previously identified significant impact from the General Plan Final EIR (State CEQA Guidelines Section 15162(a)(1) that would require major revisions to the General Plan Final EIR. All impacts would be nearly equivalent to the impacts previously analyzed in the General Plan Final EIR. (Addendum 3.0-1.)
>
> Limited changes to the General Plan land use designations of 14 properties are proposed in order to better achieve the goals of the General Plan, enhance compatibility with existing development or approved entitlement, and to recognize economic realities... None of these changes could result in impacts to land use any greater than was addressed and analyzed in the GP-EIR, nor would

> the proposed project result in any land use impacts not identified in the GP-FIR. (Addendum, 3.0-5.)
>
> These changes [to the General Plan Land Use designations for 14 properties] represent minor modifications but would in some cases slightly alter the number of dwelling units and the number of jobs anticipated to occur within these sites. (Addendum, 3.0-5.)

The addendum's references to "minor modifications" are inapposite; the proposed action is a completely separate project, for which an EIR, not an addendum is required. The proposed zoning code and rezoning *cannot* be consistent with the 2006 General Plan unless the General Plan is amended. Additionally, the General Plan amendments, erroneously described as "implementing the General Plan" do no such thing. They *amend* it. These actions are a thus, new "project" requiring new environmental review under CEQA.[12] (*Muzzy Ranch Co. v. Solano County Land Use Comm'n* (2007) 41 Cal. 4th 372, 385 (observing that it is "well-established" that the enactment or *amendment* of a General Plan is subject to environmental review under CEQA); *Stanislaus Natural Heritage Project v. County of Stanislaus* (1996) 48 Cal.App.4th 182, 202 (stating that an amendment of a General Plan is a CEQA project); *Sierra Club v. County of Sonoma* (1992) 6 Cal.App.4th 1307, 1320-21 (holding that proposed General Plan amendment and use permit which would have allowed terrace mining on land formerly designated for agriculture was new project under CEQA for which EIR was required, and not "minor modification" of County Aggregate Resources Management Plan).) An addendum may not be used for an entirely new project, such as that here. (Pub. Resources Code 21166; CEQA Guidelines 15162; *Save Our Neighborhood v. Lishman* (2006) 140 Cal.App.4th 1288, 1301.) This action is a new project, and the City failed to comply with CEQA, because it did not determine whether an EIR was required.

---

[12] The proposed zoning code would eliminate Commercial and Office Zoning Districts (Limited Commercial Zone, General Commercial Zone, Shopping Center Zone, Highway Travel Commercial Zone, Commercial Recreational Zone, Business and Professional Office Zone and Industrial Office Park Zone), all of which are recognized in the General Plan. Any property in these former districts would be rezoned to a new mixed use district. The proposed zoning code would also establish new zoning districts of Rural Residential and Estate Residential "to accommodate larger homes and potential executive housing." (Planning Commission Staff Report, pgs. 3, 6-7.) The General Plan, would be amended accordingly to reflect the elimination of these districts and creation of new ones. The environmental effects of these changes, and other zoning code changes, have not been addressed in the 2006 General Plan EIR.

2. **Assuming that the proposed zoning code, general plan amendments and rezones are part of the 2006 general plan project, preparation of an addendum is improper**

Even assuming that the proposed zoning code, rezones and General Plan amendments are properly considered part of the 2006 General Plan project, these actions are undoubtedly a substantial change to the project or circumstances, rendering an addendum improper. (CEQA Guidelines § 15162.) At the very least, a Supplemental or Subsequent EIR should have been prepared.

CEQA requires preparation of a Subsequent EIR when:

> (a)(1) Substantial changes are proposed in the project which will require major revisions of the previous EIR or negative declaration due to the involvement of new significant environmental effects or a substantial increase in the severity of previously identified significant effects;
>
> (a)(2) Substantial changes occur with respect to the circumstances under which the project is undertaken which will require major revisions of the previous EIR or negative declaration due to the involvement of new significant environmental effects or a substantial increase in the severity of previously identified significant effects; or
>
> (a)(3) New information of substantial importance, which was not known and could not have been known with the exercise of reasonable diligence at the time the previous EIR was certified as complete or the negative declaration was adopted, shows any of the following:
>
> > (A) The project will have one or more significant effects not discussed in the previous EIR or negative declaration;
> >
> > (B) Significant effects previously examined will be substantially more severe than shown in the previous EIR;
> >
> > (C) Mitigation measures or alternatives previously found not to be feasible would in fact be feasible and would substantially reduce one or

> more significant effects of the project, but the project proponents decline to adopt the mitigation measure or alternative; or
>
> (D) Mitigation measures or alternatives which are considerably different from those analyzed in the previous EIR would substantially reduce one or more significant effects on the environment, but the project proponents decline to adopt the mitigation measure or alternative.

(CEQA Guidelines § 15162(a).) A Supplemental EIR may be prepared when any of these conditions occur, but only "minor additions" or changes would be necessary to make the previous EIR adequately apply to the project in the changed situation. (CEQA Guidelines § 15163(a).) Subsequent and Supplement EIRs are required to be circulated for public review and comment. (CEQA Guidelines § 15162(d).) An addendum to an EIR or Negative Declaration is only proper in extremely limited circumstances. The addendum provides the least level of environmental review and is only appropriate if "some changes or additions are necessary, but none of the conditions…calling for preparation of a subsequent EIR have occurred." (CEQA Guidelines § 15164.) Unlike a Subsequent EIR or Supplemental EIR, an addendum need not be circulated for public review. (CEQA Guidelines §§ 15162 (d), 15164(c).)

The proposed project eliminates various zoning districts that are recognized in the 2006 General Plan; creates new categories of mixed-use zoning districts that were not recognized in the General Plan; and rezones properties to limit land use or allow for different uses. Moreover, the General Plan amendments change the 2006 General Plan land use designations and allowable uses on numerous properties.

Additionally, the City acknowledges in a recent staff report that changed conditions or previously unavailable new information necessitate the proposed General Plan Amendments in conjunction with the rezoning for specific properties. As justification for these General Plan amendments and rezoning, the City offers:

> In preparing the proposed rezone, staff also identified 12 sites that would benefit from a General Plan Land Use Map amendment Planning Area Conceptual Land Plan amendment. *Due to changes in conditions on the ground or new information previously unavailable during development of the General Plan*, these changes would better reflect A) the residential densities of existing development (e.g. apartment complex along Vehicle Drive between Zinfandel Drive and Coloma Road); and B) changes in mixed use designation to reflect predominant

> development patterns (e.g. changes along Lincoln Village Drive in the Countryside Lincoln Village area).

(Planning Commission Staff Report, pg. 8 (emphasis added).)[13] Thus, the City plans to alter the permitted land uses on multiple sites throughout the City. For example, the 2006 General Plan designates Cluster G—an area of approximately one square mile—as a Village Center. Now, the City proposes to reduce the Village Center land use designation in Cluster G by over half its original size.

These changes in General Plan land use designations, zoning districts and the consequent permitted land uses are more than a "minor or technical change." Assuming that the City's action is properly considered part of the 2006 General Plan project, the proposed action represents substantial changes to the project, the environmental effects of which were not, and could not have been analyzed in the 2006 General Plan EIR. Accordingly, the City violated CEQA by preparing an addendum to address these changes.

3. Significant legal changes requiring additional analysis of new environmental impacts render preparation of an addendum improper

Since the 2006 General Plan EIR, new legislation and judicial decisions have recognized climate change as a potentially significant impact of land use projects. Lead agencies now must consider a project's potential impact on climate change and Greenhouse Gas Emissions (GHGs). Additionally, the Office of Planning and Research, which is charged with developing CEQA Guidelines to address climate change, has issued a Technical Advisory that directs lead agencies to make a good faith effort to quantify and, if necessary, mitigate a project's GHGs. This new legal background is significant new information which was not known at the time of the 2006 General Plan EIR. Additionally, these legal changes recognize a new impact of climate change that is required to be considered by a lead agency. As such, the City was required to prepare a Supplemental or Subsequent EIR to discuss this new significant information, evaluate whether the project would have any impacts on climate change, and mitigate to the extent feasible, any impacts. Because the City declined to do so, it has violated CEQA. (CEQA Guidelines § 15162(a).)

---

[13] The City's Planning Commission Staff Report also indicates other changed conditions since the 2006 General Plan that necessitate a General Plan amendment. (See Planning Commission Staff Report, pg. 9 ("Developing this entire Cluster [G] as a Village Center may not be feasible").)

Moreover, nowhere in the addendum does it discuss these significant legal changes or new impacts. The addendum acknowledges a small increase in population, vehicle miles traveled, and resultant air pollutant emissions. In conclusory fashion, the addendum asserts, with no mention or analysis of potential climate change impacts from the project, that there will be no significant air quality impacts. This is not enough under CEQA. The City cannot conclude that there will be no significant air quality or other impacts (such as climate change impacts through the release of GHGs), because it has not discussed potential climate change impacts. It has not adopted thresholds of significance for analyzing potential climate impacts, nor has it attempted to quantify the project's potential GHG emissions. The City's complete failure to acknowledge (and address or mitigate) this newly-recognized environmental impact violates CEQA.

4. The 2006 General Plan EIR and addendum fail to consider potential environmental impacts of urban decay or deterioration caused by the General Plan land use re-designations and rezoning of property.

The action contemplated by the City Council would change the permissible land uses on numerous properties throughout the city. As a result of the proposed rezoning, many of the land uses on the rezoned parcels, particularly automotive businesses, would now be nonconforming uses. Neither the 2006 General Plan EIR nor addendum address the potential physical effects of City action that would redesignate various parcels of property as nonconforming uses.

CEQA obligates a lead agency to consider potential physical environmental impacts that may be directly or indirectly caused by a project. (CEQA Guidelines § 150564(d).) When evidence suggests that the economic or social effects of a lead agency's action could ultimately result in urban decay or deterioration, the lead agency is obligated to address this indirect impact. (*Bakersfield Citizens for Local Control v. City of Bakersfield* (2004) 124 Cal.App.4th 1184, 1207; *Citizens Ass'n for Sensible Development of Bishop Area v. County of Inyo* (1985) 172 Cal.App.3d 151, 170 ("[T]he lead agency *shall* consider the secondary or indirect environmental consequences of economic and social changes, but *may* find then to be insignificant") (emphasis in original).) Here, the City's rezoning will create multiple nonconforming land uses or require businesses that currently exist as a matter of right to obtain permits. The affected landowners will be subject to significant limitations on their existing land uses. Selling or leasing nonconforming business is significantly more difficult, because of zoning provisions that require the nonconforming use to be terminated if it ceases for a certain period. The incentives to maintain or upgrade business operations is also substantially diminished for nonconforming uses. First, zoning code provisions restrict expansion or modification, or significant repairs for

nonconforming uses or structures. Moreover, because the designation of a business as a nonconforming use greatly decreases the value of that business, the business owner has little incentive to further invest in or upgrade the business or property.

Thus, a zoning change that will create nonconforming land uses throughout the City could foreseeably cause physical impacts, such as urban decay or deterioration. For example, the difficulties of timely selling or leasing a nonconforming business could result in long-term vacancies and deteriorating buildings. Nonconforming property owners will be discouraged from making further improvements to a business or property, which could result in neglected, poorly maintained, unkempt or deteriorating buildings, improvements and facilities. "This may then culminate in physical effects associated with blight-like conditions, which include visual and aesthetic impacts accompanying the physical deterioration." (*Bakersfield Citizens for Local Control v. City of Bakersfield* (2004) 124 Cal.App.4th 1184, 1209.)

Nothing in the 2006 General Plan EIR or addendum contains any statement contemplating these potential physical environmental impacts, or reasons why the City determined that urban decay would not be a potential significant effect of these nonconforming land uses. The City's failure to even consider these potential physical impacts violates CEQA.

C. The Planning Commission abused its discretion in recommending the proposed project to the City Council

1. The Planning Commission made the recommendation without conducting CEQA review

In making its recommendations to the City Council in support of the proposed zoning code, zoning changes, and General Plan amendments, the Planning Commission abused its discretion, because it did not conduct adequate environmental review in making its recommendation. The Planning Commission was informed in a November 13, 2008 staff report that an "addendum has been prepared" that concluded that the General Plan EIR provided sufficient coverage of the project's physical environmental effects. It is unclear how the staff report could make this statement when the addendum apparently was not final. The addendum is dated December 2008, *after* the November 13, 2008 staff report and hearing.[14] Moreover, the addendum was not made publicly available until after the Planning Commission hearing. Thus, the Planning

[14] An October 31, 2008 notice of the Planning Commission hearing also contains the same statement that an addendum had been prepared, which concludes that that the General Plan EIR adequately discussed potential environmental effects of the project.

Commission's recommendation was not based on any meaningful environmental review of the project, but rather, a statement from City staff about a document that was not available. The Planning Commission's decision to recommend the project without reviewing the addendum and making a CEQA determination was procedurally improper. Further, the assertions that an addendum had already been prepared, when apparently, it had not been prepared, suggest that the addendum's conclusions are nothing more than *post hoc* rationalizations.

2. Planning Commission comments suggest bias in recommending action to the City Council

During the Planning Commission hearing, at least one Planning Commissioner made disparaging remarks directed toward Mr. Gonzalez' business. These comments suggest bias, and an improper motive, and call into question the Planning Commission's recommendation to allow a nearby similarly-situated business continue as a matter of right, even though that business performs major repair work, was formerly designated Village Center, and is surrounded by high-density residential, incompatible land uses.

In summary, the City has not conducted proper CEQA review of the project. Additionally, the Planning Commission acted arbitrarily and irrationally, showed evidence of bias, and made a recommendation without conducting environmental review required by CEQA. Accordingly, the City Council should not act until the City has properly complied with CEQA, and the Planning Commission has reheard the matter and had the opportunity to make a fair, unbiased and informed recommendation.

Very truly yours,

Rachael S. Phillips

RSP:pgs

Enclosures

cc: Alcides Gonzalez
Kristen Castaños
Adam Lindgren via email (alindgren *a* meyersnave.com)
Paul Junker via email (pjunker *a* cityofranchocordova.org)