

**CONCURRENT MEETING
CITY COUNCIL/SUCCESSOR AGENCY TO
THE CRA/RCFC**

Monday, May 21, 2012

12:00 PM – Special Meeting

5:30 PM – Regular Meeting

AGENDA

David Sander, Mayor

Linda Budge, Vice Mayor

Ken Cooley, Council Member

Robert J. McGarvey, Council Member

Dan Skoglund, Council Member



Regular City Council meeting dates are scheduled on the 1st and 3rd Monday's of each month, unless when Monday is a holiday.
If Monday is a holiday, the meeting will be scheduled for the following Tuesday. Dates are subject to change.

City Council Regular Mtg

CANCELLED MTG

City Council Special Mtg

CANCELLED MTG

CITY HALL CLOSED

2012

S	M	T	W	T	F	S
January						
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				

S	M	T	W	T	F	S
February						
			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			

S	M	T	W	T	F	S
March						
				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

S	M	T	W	T	F	S
April						
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					

S	M	T	W	T	F	S
May						
		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		

S	M	T	W	T	F	S
June						
				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

S	M	T	W	T	F	S
July						
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				

S	M	T	W	T	F	S
August						
			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	

S	M	T	W	T	F	S
September						
						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						

S	M	T	W	T	F	S
October						
	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			

S	M	T	W	T	F	S
November						
				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	

S	M	T	W	T	F	S
December						
						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					

CITY HALL CLOSURE DATES

Mon, Jan 2 - Day After New Year's Day
Mon, Jan 16 - Martin Luther King Jr. Day
Fri, Feb 17 - Furlough Day
Mon, Feb 20 - President's Day
Fri, Apr 6 - Furlough Day
Mon, May 28 - Memorial Day
Wed, Jul 4 - Independence Day
Mon, Sep 3 - Labor Day
Mon, Nov 12 - Veterans Day
Thu, Nov 22 - Thanksgiving Day
Fri, Nov 23 - Day After Thanksgiving Day
Mon, Dec 24 - Christmas Eve
Tue, Dec 25 - Christmas Day
Mon, Dec 31 - New Year's Eve

2013 - Proposed

S	M	T	W	T	F	S
January						
		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		

S	M	T	W	T	F	S
February						
				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		

S	M	T	W	T	F	S
March						
				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						

S	M	T	W	T	F	S
April						
	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				

S	M	T	W	T	F	S
May						
			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	

S	M	T	W	T	F	S
June						
						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						

S	M	T	W	T	F	S
July						
	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			

S	M	T	W	T	F	S
August						
			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

S	M	T	W	T	F	S
September						
	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				

S	M	T	W	T	F	S
October						
		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		

S	M	T	W	T	F	S
November						
				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

S	M	T	W	T	F	S
December						
	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*			

CITY HALL CLOSURE DATES

Tue, Jan 1 - New Year's Day
Mon, Jan 21 - Martin Luther King Jr. Day
Mon, Feb 18 - President's Day
Mon, May 27 - Memorial Day
Thu, Jul 4 - Independence Day
Mon, Sep 2 - Labor Day
Mon, Nov 11 - Veterans Day
Thu, Nov 28 - Thanksgiving Day
Fri, Nov 29 - Day After Thanksgiving Day
Tue, Dec 24 - Christmas Eve
Wed, Dec 25 - Christmas Day
Tue, Dec 31 - New Year's Eve

*Dates Pending Approval

2014 - Proposed

S	M	T	W	T	F	S
January						
				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

S	M	T	W	T	F	S
February						
						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	

S	M	T	W	T	F	S
March						
						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					

S	M	T	W	T	F	S
April						
		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			

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

**City Hall
2729 Prospect Park Drive, Rancho Cordova**

Monday, May 21, 2012

**12:00 PM – Special Meeting
American River Community Room North**

**5:30 PM – Regular Meeting
David B. Roberts Council Chambers**

AGENDA

1. STUDY SESSION - CALL TO ORDER/ROLL CALL

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

2. 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 item not on the agenda.

3. SPECIAL MEETING ITEM

3.1 Subject: Fiscal Year 2012/13 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 4, 2012 City Council meeting.

Staff Report: Donna Silva, Finance Department

Advances Goals: 1 through 6.

4. ADJOURNMENT OF STUDY SESSION

Mayor Sander will adjourn the special meeting to regular meeting in the David B. Roberts Council Chambers.

5. REGULAR MEETING - CALL TO ORDER / ROLL CALL

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

6. METRO CABLE TV TELEVISION ANNOUNCEMENT

The Clerk will announce the meetings video recording and playback schedules.

7. PLEDGE OF ALLEGIANCE

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

8. INVOCATION

St. John Vianney student, Jacob Hanson will give the invocation.

9. PRESENTATIONS

- 9.1 Presentation of Proclamation to CEO Scott Seymour in Honor of Aerojet Corporation's 70th Anniversary.
- 9.2 Presentation of Proclamation to Melanie Rochin, Accepting on Behalf of the Sacramento County Adult Aging Commission in Celebration of Older Americans Month.
- 9.3 Introduction of Mather Airport Manager Paul Bonnier by Director of the Sacramento County Airport System Hardy Acree.
- 9.4 Presentation to City of Rancho Cordova PRIDE Scholarship Winner Justin Wallace.
- 9.5 Presentation to Cordova High School City Semester Program Intern Sara Carrillo.

10. 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 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.

11. COUNCIL REPORTS

12. CONSENT CALENDAR ITEMS - ROLL CALL VOTE

- 12.1 **Subject:** May 7, 2012 Special and Regular Meeting Minutes and May 15, 2012 Special Meeting Minutes.
Recommendation: Adopt Minutes.
- 12.2 **Subject:** Quarterly Treasurer's Report
Recommendation: Receive and File Report.
Result of Recommended Action: This report provides Council with information concerning the City's investment portfolio. This report will meet the requirements as provided by state law.
Staff Report: Donna Silva, Finance Department
Advances Goal: 10.
- 12.3 **Subject:** Resolution Calling the November 6, 2012 General Municipal Election and Requesting that Sacramento County Consolidate our General Municipal Election with the Statewide Election
Recommendation: Adopt Resolution No. 37-2012 calling the November 6, 2012 general municipal election and requesting that the Sacramento County Board of Supervisors consolidate our general municipal election with the statewide election.
Result of Recommended Action: Adoption of the resolution allows for the consolidation of our general municipal election with the statewide election to be held on November 6, 2012 and to obtain election services from the Sacramento County Voter Registration and Elections Department.
Staff Report: Mindy Cuppy, City Clerk Department
Advances Goals: 1, 3 and 5.
- 12.4 **Subject:** Annexation of Sunrise and Zinfandel Project to the City of Rancho Cordova Community Facilities District No. 2008-1 (Street Lighting and Road Maintenance)
Recommendation: Adopt Resolution No. 38-2012.
Result of Recommended Action: Adoption of this resolution declares the results of the special mailed-ballot election for the Sunrise and Zinfandel Project Annexation to Community Facilities District No. 2008-1 (Street Lighting and Road Maintenance); orders the annexation; authorizes the special tax levy on that project; and directs the recording of the Amended Notice of Special Tax Lien. There is no financial impact to existing residents.
Staff Report: Cyrus Abhar, Public Works Department
Advances Goal: 5.
- 12.5 **Subject:** Approval of Parcel Map Titled 1941 Zinfandel Drive
Recommendation: Approval of parcel map titled 1941 Zinfandel Drive Subdivision No. RC-08-352 being a re-subdivision of parcels C and D, as shown in Book 52 of Parcel Maps, Page 36; located on the west side of Sunrise Boulevard and the east side of Zinfandel Drive south of Highway 50.
Result of Recommended Action: Approval of this recommendation will result in the recording of the final parcel map creating three new commercial parcels.
Staff Report: Cyrus Abhar, Public Works Department
Advances Goals: 1, 2, 5, and 6.
- 12.6 **Subject:** Resolution Authorizing a Reduced California Public Employees Retirement System (CalPERS) Employer Paid Member Contributions (EPMC)
Recommendation: Adopt Resolution No. __-2012.

Result of Recommended Action: Adoption of this resolution will reduce the EPMC paid by the City on behalf of employees from 2.5 percent to 0.0 percent of employee earnings applicable to CalPERS. This resolution will replace the current Resolution No. 50-2011 on record, which indicates the present EPMC of 2.5 percent. This results in a benefit cost savings to the City.

Staff Report: Stacey Peterson, Human Resources Department

Advances Goal: 5

13. CONSENT PUBLIC HEARING ITEMS - ROLL CALL VOTE

NONE.

14. PUBLIC HEARING ITEMS

- 14.1 **Subject:** Resolution Certifying the Mitigated Negative Declaration and Adopting the Mitigation Monitoring and Reporting Program and Authorizing Public Works to Initiate the Femoyer Street and North Mather Boulevard Improvements Project

Recommendation: Adopt Resolution No. 40-2012.

Result of Recommended Action: Adoption of a resolution will certify the Mitigated Negative Declaration and complete and approve the Femoyer Street and North Mather Boulevard Improvements project to International Drive and authorize the Public Works Department, in partnership with Sacramento County, to initiate right-of-way acquisition, complete engineering design and advertise to solicit construction bids for subsequent City Council approval.

The projects will include improvements and additional connections to Femoyer Street and North Mather Boulevard. Femoyer Street will be extended approximately 280 feet and connected to International Drive. Furthermore, the existing segment between Peter A. McCuen Boulevard and Mather Boulevard will be widened from 2 lanes to 4 lanes. Improvements to North Mather Boulevard consist of extending North Mather Boulevard approximately 250 feet and connecting to Mather Boulevard. These road connections will provide alternative routes for vehicle traffic to avoid the increasing congestion of Zinfandel Road, south of the Highway 50 intersection.

Staff Report: Cyrus Abhar, Public Works Department

Advances Goals: 2 and 5.

- 14.2 **Subject:** Clear Channel Outdoor Digital Freeway Signs Project - Zoning Code Amendment

Recommendation: Staff recommends the item be continued to the June 18, 2012 City Council meeting. The continuation will allow the item to be discussed at the May 29, 2012 Council Study Session and coordination of the proposed amendments with all entities with billboard interests in the City.

Result of Recommended Action: This item will be discussed at the May 29, 2012 City Council Study Session allowing for coordination of the amendments with all entities with billboard interests in the City. The public hearing for this item will be scheduled for the June 18, 2012 Council meeting.

Staff Report: Curt Haven, Economic Development, Jessica Jordan, Planning Department

Advances Goal: 6.

15. REGULAR CALENDAR ITEMS

- 15.1 **Subject:** Resolution of the City Council of the City of Rancho Cordova in Support of the General Alignment of the Capital SouthEast Connector Project
Recommendation: Adopt of Resolution 39-2012.
Result of Recommended Action: Adoption of a resolution is needed by all member jurisdictions by the Capital SouthEast Connector Joint Powers Authority to continue its efforts beyond completion of the Environmental Impact Report (EIR).
Staff Report: Cyrus Abhar and Mark Thomas, Public Works Department
Advances Goal: 5.
- 15.2 **Subject:** Ordinance Repealing and Replacing Chapter 6.120 "Abatement of Graffiti" of the Rancho Cordova Municipal Code and Repealing Section 16.18.903 "Summary of Abatement of Graffiti"
Recommendation: Waive the first reading and introduce Ordinance No. 11-2012
Result of Recommended Action: Adoption of this ordinance, would give the City of Rancho Cordova additional and clarified tools to prevent and remove Graffiti, including making it more difficult for aerosol paints and other materials to be acquired to create graffiti. Ordinance No. 11-2012 is one prong of a new Comprehensive Citywide Graffiti Plan.
Staff Report: Adam Lindgren, City Attorneys Office, Kerry Simpson, Neighborhood Services, and David Gassaway, Public Works Department
Advances Goals: 1 and 2.
- 15.3 **Subject:** Proposed Purchasing Policy Ordinance Amendment - **Continued from May 7**
Recommendation: Waive first reading and introduce Ordinance No. 9-2012.
Result of Recommended Action: Adoption of this ordinance will replace the existing purchasing system ordinance with a new ordinance that is less complex, allowing for greater flexibility and efficiency.
Staff Report: Donna Silva, Finance Department
Advances Goal: 5

16. COUNCIL REQUESTS FOR FUTURE AGENDA ITEMS

17. CITY MANAGER'S REPORT

18. ADJOURNMENT

Mayor Sander will adjourn the regular meeting to closed session in the Community Board Room.

19. CLOSED SESSION - CALL TO ORDER/ROLL CALL

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

20. CLOSED SESSION

Council may adjourn to Closed Session to discuss the following item(s):

Conference with legal counsel, existing litigation (Government Code Section 54956.9 (a)) City of Rancho Cordova v. Simon Building, LLC et al., Sacramento Superior Court Case No. 34-2009-00032782.

Conference with legal counsel, existing litigation (Government Code Section

54956.9(a)) Community Redevelopment Agency of the City of Rancho Cordova v. The Lily Company, et al., Sacramento Superior Court Case No. 34-2009-00043404.

Conference with legal counsel, anticipated litigation (Government Code Section 54956.9 (b)), two (2) potential cases.

21. OPEN SESSION - REPORT FROM CLOSED SESSION

The City Attorney will report on action taken in Closed Session.

22. ADJOURNMENT

DRAFT

ADDITIONAL INFORMATION

UNLESS THE COUNCIL ADOPTS A MOTION TO EXTEND THE MEETING, ANY ITEM THAT IS NOT INITIATED BEFORE 11:00 PM WILL BE CONTINUED TO THE NEXT DAY AT 5:30 PM 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.cityofranhocordova.org on Thursdays or Fridays prior to the Regular City Council Meeting.

CITYWIDE GOALS - (Adopted March 27, 2012)	
1.	Promote the Positive Image of Rancho Cordova
2.	Ensure a Safe, Inviting and Livable Community
3.	Empower Responsible Citizenship
4.	Establish Logical City Boundaries that Provide Regional Leadership and Address Financial Challenges
5.	Ensure the Availability of the Best Public Services in the Region while Practicing Sound Fiscal Management
6.	Drive Diverse Economic Opportunities

UPCOMING MEETINGS	
Monday, May 28, 2012	MEMORIAL DAY HOLIDAY – CITY HALL CLOSED
<i>Tuesday, May 29, 2012</i>	<i>5:30 p.m. Special Meeting/Work Session – TBD</i>
<i>Monday, June 4, 2012</i>	<i>12:00 p.m. Special Meeting/Work Session – Budget Workshop if Needed</i> <i>5:30 p.m. Regular Meeting</i>
<i>Tuesday, June 12, 2012</i>	<i>5:30 p.m. Special Meeting/Work Session – TBD</i>
<i>Monday, June 18, 2012</i>	<i>5:30 p.m. Regular Meeting</i>
<i>Tuesday, June 26, 2012</i>	<i>5:30 p.m. Special Meeting/Work Session – TBD</i>
<i>Monday, July 2, 2012</i>	<i>4:00 p.m. Special Meeting/Work Session – TBD</i> <i>5:30 p.m. Regular Meeting</i>
Wednesday, July 4, 2012	INDEPENDENCE DAY – CITY HALL CLOSED
<i>Tuesday, July 10, 2012</i>	<i>5:30 p.m. Special Meeting/Work Session – TBD</i>
<i>Monday, July 16, 2012</i>	<i>5:30 p.m. Regular Meeting</i>
<i>Tuesday, July 24, 2012</i>	<i>5:30 p.m. Special Meeting/Work Session - TBD</i>
Monday, August 6, 2012	Regular Meeting – CANCELLED – Council Dark Day
<i>Tuesday, August 14, 2012</i>	<i>5:30 p.m. Special Meeting/Work Session - TBD</i>

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

DEPARTMENTAL GENERAL TELEPHONE NUMBERS	
Building and Safety Division	(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
Housing Department	(916) 851-8784
Human Resources Department	(916) 851-8740
IT Department	(916) 851-8700
Neighborhood Services – Animal Services	(916) 851-8770
Parks & Recreation (Cordova Recreation & Park District)	(916) 362-1841
Planning Department	(916) 851-8750
Public Works Department	(916) 851-8710
Rancho Cordova Police Department	(916) 875-9600
Redevelopment Department	(916) 851-8780
Sac Metro Fire District	(916) 859-4300

The Rancho Cordova City Council/Successor Agency to the 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 and SureWest 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 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, CMC, City Clerk for the City of Rancho Cordova, declare that the foregoing agenda for the Monday, May 21, 2012 Special and Regular Meeting of the Rancho Cordova City Council/Successor Agency to the CRA/RCFC was posted and available for review on May 17, 2012 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 website at www.cityofranhocordova.org.

Signed May 17, 2012 at Rancho Cordova, California.

Mindy Cuppy, CMC, City Clerk



Proposed Budget

Fiscal Year 2012—2013

CITY OF RANCHO CORDOVA CALIFORNIA

PROPOSED BUDGET

FISCAL YEAR 2012—2013

CITY COUNCIL

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

CITY MANAGER

Ted A. Gaebler

MANAGEMENT TEAM

Joe Chinn, Assistant City Manager
Rosanne Richeal, Chief of Police
Adam Lindgren, City Attorney
Mindy Cuppy, City Clerk
Curt Haven, Economic Development Director
Stacy Leitner, Executive Assistant
Donna Silva, Finance Director
Stacey Peterson, Human Resources Manager
Jay Hadley, Information Technology Manager
Kerry Simpson, Neighborhood Services Manager
Paul Junker, Planning Director
Troy Holt, Public Information and Legislative Affairs Manager
Cyrus Abhar, Public Works Director/Chief Building Official
Kathy Garcia, Public Works/Sr. Engineer
Stephanie Snyder, Senior Management Analyst

TABLE OF CONTENTS

Introduction

City Manager's Budget Message	i
Organizational Chart.....	1
Citywide Goals.....	2
CFOA Budget Award	4
Community Profile	5
Financial Management Policies	11
Accounting Structure and Principles	15
Budget Policies and Procedures	17
FY 2012-13 Budget Schedule	19
Fund Descriptions.....	20
Diagram of Funds Used in the City	21

Summaries

Budget Summary	23
Where the Money Comes From	24
Where the Money Goes	25
FY 2012-13 Estimated Sources & Uses of Funds - Summary	26
FY 2011-12 Estimated Sources & Uses of Funds - Detail	27
FY 2012-13 Estimated Sources & Uses of Funds - Detail	28
Major Revenues.....	29
Major Expenses	35

Operations

General Fund.....	37
Legislative.....	41
City Council.....	42
Boards and Commissions	43
City Attorney	45
City Clerk	54
Elections	58
General Government	61
City Manager	62
Administrative Support.....	67
Communications/Public Information/Community Relations	70
Human Resources	75
Finance	81
Information Technology.....	88
Risk Management.....	92

TABLE OF CONTENTS (CONT.)

Public Safety	95
Police Department.....	96
Community Development.....	103
Planning	104
Building and Safety	111
Facilities Management	115
Economic and Neighborhood Development	119
Economic Development.....	120
Housing	126
Neighborhood Services (Code Enforcement and Animal Services)	130
Public Works.....	139
Non-Departmental.....	149
Special Revenue Funds	
Housing.....	153
Impact Fees	155
State and Federal Grants	161
State and County Subventions	165
Assessment Districts, Special Tax District and Landscaping/Lighting Districts	171
Other Special Revenue Funds	176
Capital Projects Funds	179
Debt Service Funds	185
Enterprise Funds.....	189
Internal Service Funds	191
Successor Agency	197
Trust and Agency Funds	203
 Supporting Schedules	
Debt Schedules.....	213
Long-Term Debt Detail 2007 Certificates of Participation City Hall Facility Acquisition Project	214
Long-Term Debt Detail 2005 Certificates of Participation City Operations Facility Acquisition Project	215
Long-Term Debt Detail Sunridge Anatolia CFD (Series 2003).....	216
Long-Term Debt Detail Sunridge Anatolia CFD (Series 2005).....	217
Long-Term Debt Detail Sunridge Anatolia CFD (Series 2007).....	218
Long-Term Debt Detail Sunridge Park Area CFD (Series 2007).....	219
Transfers In and Transfers Out	220
Position Summary.....	221
Full-Time Position Allocation–City Employees	222
Full-Time Equivalent–Contract Employees.....	226
FY 11/12 Position and Salary Range	229
FY 12/13 Position and Salary Range	230

Resolution 20-2004.....	231
Salary Plan	233
Frequently Asked Questions	246
Glossary of Terms	249
Acronyms.....	255



City Manager's Budget Message

**"If you do not know where you are going, you'll end up someplace else."
- Yogi Berra**

For the last nine years the City of Rancho Cordova has been pursuing a vision of its future. The path to realizing this vision – to "Build a City," giving our residents a vibrant place to live and businesses an innovative place to work – is gradually becoming clearer. Along the way, the City has set goals as markers and signposts to not only help us keep on course, but to help us recognize our achievements as we go. Our City Council has distilled the City's original goals from a list of 13 to a concise six. We have checked off the goals achieved over the last decade and are refining the steps necessary to continue our forward progress.

The new City Goals are:

1. Promote the positive image of Rancho Cordova
2. Ensure a safe, inviting and livable community
3. Empower responsible citizenship
4. Establish logical City boundaries that provide regional leadership and address financial challenges
5. Ensure the availability of the best public services in the region while practicing sound financial management
6. Drive diverse economic opportunities

These are not goals that City Hall can achieve alone. These are goals that need the support and participation of the community - you - to make a difference. It will also take a diverse set of tools to make progress toward these goals, and our budget is just one of those tools. As you look through this year's budget, you will see that the City departments have linked their projects and activities toward the achievement of these six goals.

**"Big results require big ambitions."
- Heraclitus**

Our vision to "Build a City" is a grand ambition. Over the last nine years we have had some very significant successes. These achievements have laid a great foundation for our continued journey. Last year was no different. Some of the accomplishments achieved last year include community projects, capital improvement projects, grant awards, and special recognition.



www.cityofranchocordova.org

Community Projects

- City Council and staff supported the construction and opening of the Sacramento Children's Museum, adjacent to City Hall, which has already become a destination attraction for the City.
- During the holiday season, the City teamed with the Cordova Community Council to sponsor an ice rink and ferris wheel as well as the annual Christmas tree lighting ceremony.
- Along with the very successful airshow and the well-attended Fourth of July celebration, the City worked with various community and neighborhood groups to support charity drives, food drives, toy drives, and Kid's Day in the Park.
- The Growing Strong Neighborhoods partnership between Neighborhood Services, Rancho Cordova Police Department, Sacramento County Probation Department, and other City departments have had significant success in addressing residential blight such as abandoned vehicles and graffiti, working with property owners to ensure existing structures meet health and safety standards, and that residential neighborhoods are secure.
- The City completed its third Resident Satisfaction Survey since incorporation. The survey results help to guide City Council in the resource allocation and decision making process.

Capital Improvement Projects

- The City began the Folsom Boulevard streetscape. This includes new sidewalks, medians, and street lights, improved landscaping and beautification, and will soon also include new street surfacing and striping.
- The City coordinated with the County of Sacramento to facilitate the completion of the Zinfandel Drive extension project that finally linked through to Douglas Road.
- The City completed the Crossings @ New Rancho, a LEED Gold affordable apartment complex built in partnership with a non-profit developer.

Grants and Recognition

- The City was successful at winning a number of federal and state grants – including \$2.3 million from Sacramento Area Council of Governments (SACOG) for four street and trail projects, a CalHOME grant to help fund the City's home rehabilitation program, a Civic Engagement grant from Pepperdine University, and a CalGRIP gang intervention grant.
- The City and staff were honored with several awards and notices of recognition, such as a Playful City USA award, the Chief Financial Officer of the Year award from the Sacramento Business Journal, and a runner up for the Sacramento Workplace Excellence Leader Award.

Accomplishments usually come with challenges, and how we approach our challenges often says as much about the kind of City we want to be as our accomplishments themselves.

**“The significant problems of our times cannot be solved by the same level of thinking that created them.”
– Albert Einstein**

The City of Rancho Cordova takes an innovative approach to its budget process on multiple levels. Our budget is like an explorer’s map, constantly changing as we add detail and adjust for changes based on real time data. It is a living document that works as an active part of governing procedure. It doesn’t just help us get where we need to go, it shows what kind of government – and what kind of community – the City of Rancho Cordova aspires to be. And by creating a budget map that responds to changes in the economic climate, we are able to truly focus on our results.

Our budget process also helps the City to explore the unique needs of the community. Departments are encouraged to think outside of the limits, and present projects and programs that are either recognized best practices or examples of out-of-the box thinking that drives innovation. Management uses these prioritized “wish lists” to draw up a final budget. Some items stay on the list, some get moved to either the current or next fiscal year, some get funded from a different source, some get trimmed, and some get cut. Instead of a sense of limitation and restriction, City departments are encouraged to approach the budget process with a sense of possibility and opportunity.

It is this innovative process, combined with a sensible spending mentality that has allowed the City to produce annual operating surpluses, even in the currently tight economy. The money saved in previous years is one source of funding for several capital improvement projects proposed for the Fiscal Year (FY) 2012-13. The \$80.2 million FY 2012-13 budget utilizes General Fund revenues of \$39.9 million for standard operating expenses, and taps into alternative sources of money as well as state and federal grants for one-time activity expenses.

General Fund Operations

Projects and activities budgeted in the General Fund include:

- The continuation of last year’s successful pilot probation program: the Police Department and Code Enforcement Division will continue to have the assistance of two dedicated Probation Officers and will be hiring an on call code enforcement officer to augment staffing when needed.
- The Economic Development department is planning an innovation scorecard activity and an innovation summit, designed to help guide the City in identifying how to attract new and innovative businesses to the City.
- The Economic Development Department is also conducting a marketing campaign and a retail site plan.
- A committee of community members, with City support, is planning a big outreach for the City’s 10 year Anniversary, which will include street banners and events.
- City staff will no longer be furloughed, allowing City Hall to resume normal operating hours.

There are a number of efforts that do not require a major funding source, but rather a reorganization of existing resources. For example, the Resident Satisfaction Survey identified

addressing panhandling as an area for improvement. The City is working on a panhandling plan that will leverage the existing Code Enforcement and Probation staffing to partner with local businesses to effectively and humanely address the problem.

Another opportunity for low-cost efforts that will potentially have a large impact is helping to re-align the public perception of the City with the facts. Crime rates have fallen significantly since City incorporation in 2003. A public outreach effort showing how crime rates have changed in the City over the years will add a great deal of social value and contribute to community pride.

The City has also created a volunteer program that matches volunteers to opportunities. By fostering the volunteer ethos and leveraging it with our other community resources, the City hopes to build a strong volunteer network that can help support neighborhoods and encourage community engagement. These efforts do not have a high price tag, but they do have a big impact.

Alternatively Financed Projects

This year several projects will be funded outside of the General Fund. These projects include a wide range of operations across several City departments.

- Regular street maintenance projects, totaling about \$13 million, are scheduled to take place in neighborhoods across the City, upgrading or resurfacing many residential streets in need of repair.
- The Information Technology department will be making several upgrades to the City's operating technology.
- Rancho Cordova Police Department's building will be purchasing a new generator, and repairing the current elevator.
- The Public Works department is planning to spend \$6.5 million for improvements along White Rock Road, including adding lanes and medians.

For the first time since incorporation, sales taxes in Rancho Cordova have outpaced property taxes as the primary source of revenue due to the continued depressed housing market. At the same time, massive budget deficits at the State and Federal level mean that local governments can count on less State and Federal monies to help fund maintenance needs and new projects. It is crunch time in the public sector, and all levels of government are tightening belts, downsizing, and cutting the fat. We've done some of that. However, cuts are not the only means of balancing a budget.

The City approaches most fiscal problems from a different perspective. City staff operate as facilitators instead of service providers. This distinction is critical to successful operation and consistent service levels in this City. We do not get bogged down in the logistics and the overhead inherent in providing services. We work with contractors and third parties who are competitively bid and who can have economies of scale that are not possible in Rancho Cordova alone. This gives us, as your City Manager and staff, the flexibility and agility that allows for quick responses to issues, effective resource management, and significant fiscal savings.

Working as facilitators also allows us to bring a lot of creative thinking to the way that we fund the public services that our residents deem most important. To do this, we must keep a finger on the pulse of our community. City staff and Council work closely with several community

groups and programs such as the Cordova Community Council and the Rancho Cordova Chamber of Commerce. By partnering with our community groups, we are able to leverage our money and our staff to achieve impressive goals. Leveraging community engagement and local initiatives helps us to get the most bang for our buck. It also means that we must look to our citizens to help Rancho Cordova stay true to our collective vision.

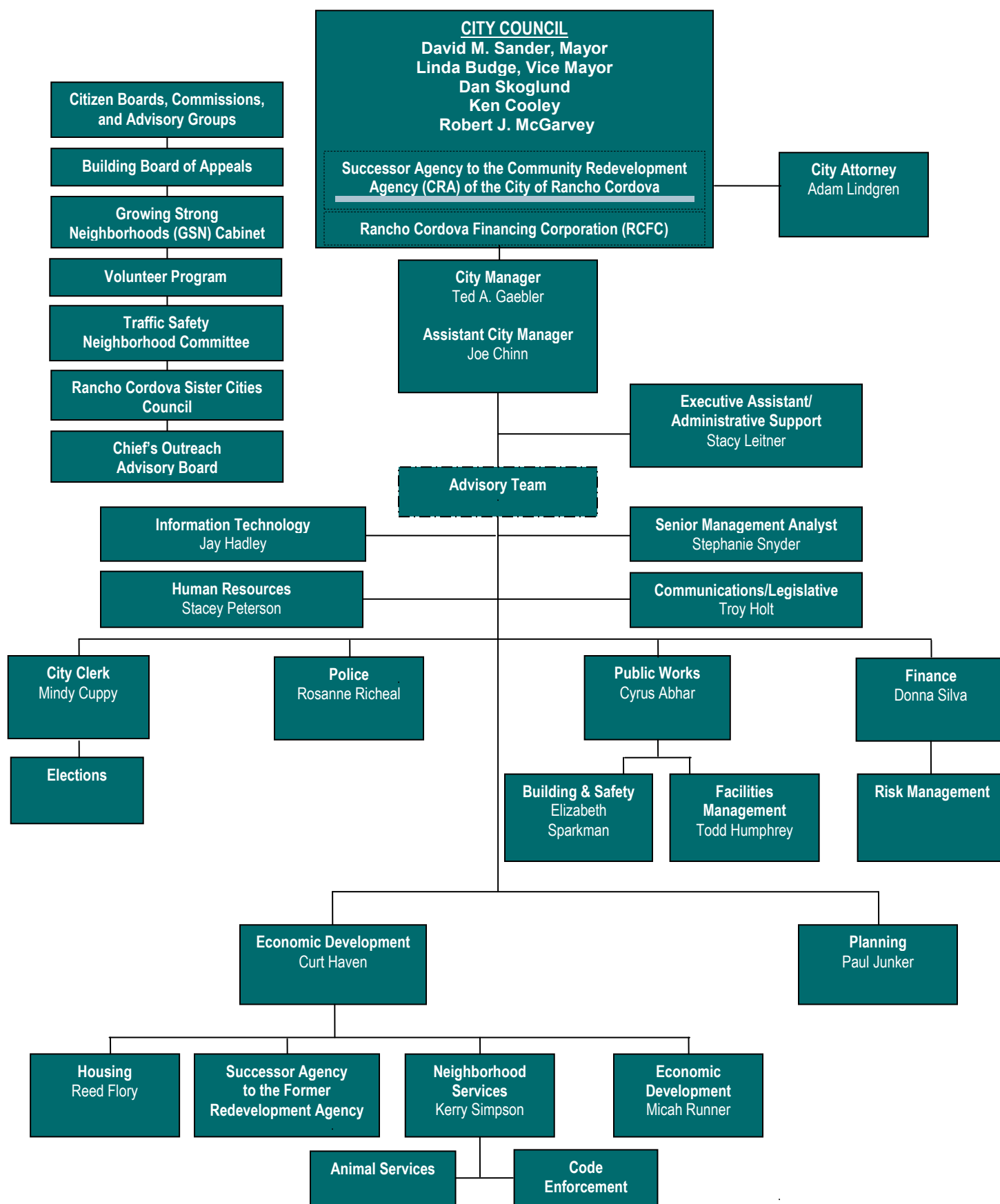
**“If the wind will not serve, take to the oars.”
– Latin Proverb**

Tune into any media source and you will likely hear about the “new normal”. The new normal may be a lot of things, but new or normal aren’t on the list. The truth is that economic stability is an anomaly – and the “new normal” is just a snapshot view of the long term economic cycle. At the same time, many jurisdictions seem to be operating under the notion that there is a “recovery” looming on the horizon and that eventually municipal revenues will return to their “correct” levels and business will return to normal. They are staring at their limp sails in the middle of a dead calm sea.

We are taking to our oars. We have our navigation tools, a sense of where we’ve been and where we’re going, and the drive to get there. We are poised to harness the momentum of the next gathering economic wave. We look forward to having you join us on our journey.

**Ted A. Gaebler
City Manager**

ORGANIZATION CHART - CITY OF RANCHO CORDOVA



Citywide Goals Used During Fiscal Year 2011-12

- 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**

New Citywide Goals Effective March 27, 2012

- 1. Promote the Positive Image of Rancho Cordova**
- 2. Ensure a Safe, Inviting and Livable Community**
- 3. Empower Responsible Citizenship**
- 4. Establish Logical City Boundaries that Provide Regional Leadership and Address Financial Challenges**
- 5. Ensure the Availability of the Best Public Services in the Region While Practicing Sound Financial Management**
- 6. Drive Diverse Economic Opportunities**



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Rancho Cordova, California for its annual budget for the fiscal year beginning July 1, 2011. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Community Profile

Introduction

This section of the FY 2012-13 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.

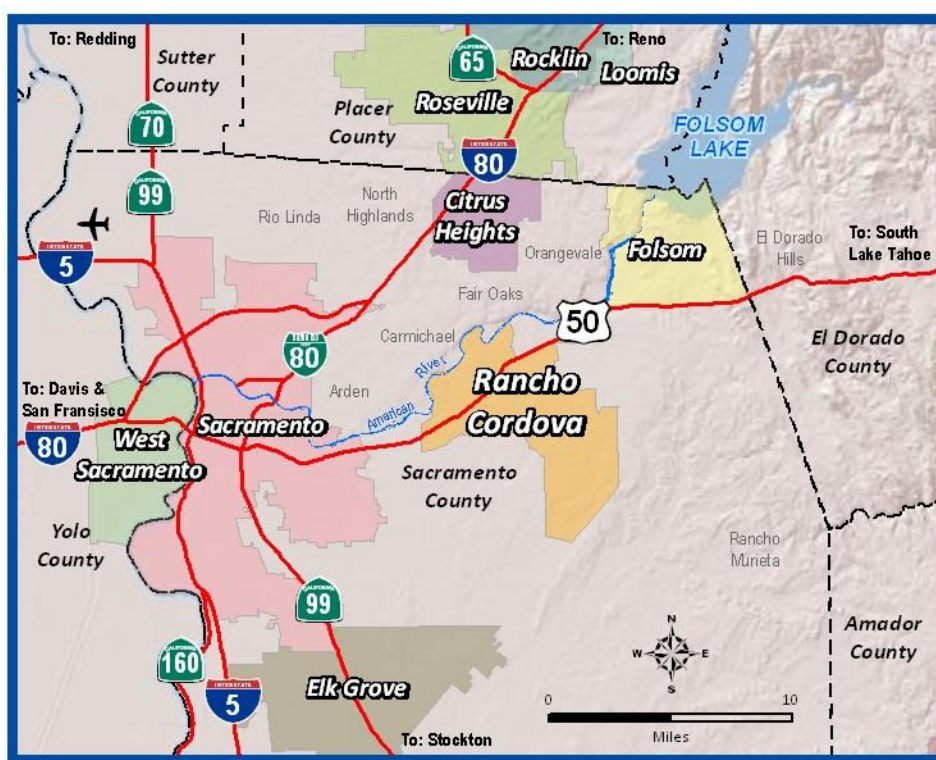


Figure 1: The Sacramento Region (Source: Mapquest.com)

Location and Demographics

The City of Rancho Cordova was incorporated on July 1, 2003, and encompasses 34.8 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.

According to the California State Department of Finance, the City of Rancho Cordova has a population of 66,093. The community has grown 20% since 2000¹.

¹ Source: California Department of Finance. <http://www.dof.ca.gov/research/demographics/reports/estimates/e-1/view.php>

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 1990s². 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.

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 and one high school 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 85% of residents 25 years or older have a high school education and 22% 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 30% of residents hold some type of college or post-secondary school degree³.

Housing

According to a 2010 estimate, the total household number is 25,479 with 15,669 single family units⁴. Rancho Cordova saw a rapid increase in single family home production during the first few years of incorporation. Following the nationwide slowdown in the housing market, the number of single family home permits issued has decreased each year since 2008. 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.

Year	Single Family Home Permits Issued
July 2008 – June 2009	324
July 2009 – June 2010	244
July 2010 – June 2011	149
July 2011 – April 30, 2012	117

² Source: “Who’s Your Neighbor: Residential Segregation and Diversity in California” California Counts, Public Policy Institute of California, Vol. 4 N. 1, August 2002.

³ Source: US Census Bureau, American Fact Finder. 2005-2009 American Community Survey 5-Year Estimates for Rancho Cordova CDP, Sacramento County and state of California. <http://factfinder.census.gov>.

⁴ Source: US Census Bureau, 2010 Census for Rancho Cordova CDP. <http://factfinder2.census.gov>.

Economy and Jobs

State Economy and Budget

The State's unemployment rate is 11.5% as of February 2012. The number of jobs increased by 1.2% during the 12 months ending February 2012 – a gain of 169,000 jobs – decreasing the unemployment rate by 0.8% since February 2011.

The negative effects of the prolonged economic recession are compounded by the uncertainty that continues to surround the California state budget. The proposed budget for FY 2012-13, submitted in January, reflected a \$9.2 billion budget problem and future annual budget gaps of \$5 billion or less. The proposed budget revision submitted in May reflects a \$15.7 billion budget problem and future annual budget gaps of \$8 billion or less. The May revision estimates a \$6.5 billion increase in the budget problem as a result of prior revenue forecasted too high, Proposition 98 spending increase, and Federal Government and Courts blocking budget cuts. Governor Brown "proposes \$16.7 billion in budget-balancing measures to address the state's immediate budget problem and build a prudent \$1 billion reserve."⁵

To close the budget gap, the Governor relies on a combination of spending cuts primarily to the Health and Human Services and Education sectors, and a ballot measure to temporarily increase taxes. The November measure temporarily increases the personal income tax on the state's wealthiest taxpayers for seven years and increases sales tax by 1/4 percent for four years, guaranteeing new revenues to schools and protecting local public safety funding. If the ballot measure does not pass, Brown has proposed further spending cuts to education and public safety⁶. The issues within the State budget can unfortunately lead to solutions that could impact city revenues.

Sacramento Region Economic Health

The unemployment rate in the Sacramento Region is 12.1% as of February 2012, slightly higher than the State's unemployment rate of 11.5%. The gap between the annual rate of change in the total labor force and employed residents is getting smaller, indicating improving economic health in the Sacramento region. The six-county Sacramento Region lost 0.5% of its job base during the 12 months ending February 2012 – an absolute decline of 4,100 jobs⁷.

Six major sectors in the Sacramento Region, including two of the largest sectors Trade, Transportation, and Utilities and Educational and Health Services, experienced job gains from February 2011-12 resulting in positive job growth. The Leisure and Hospitality, Government, and Construction sectors experienced the largest decrease in jobs.

A number of forecasts show slow job growth for the state and nation for the rest of 2012 with steady growth in 2013. This broader momentum should benefit the Region to a certain extent, but the slow recovery and other internal conditions such as mixed business sentiment and overconcentration in unstable sectors (like Government) will likely continue to hold back economic performance in Sacramento⁸.

⁵ Source: 2012-13 California Budget, Governor's Revised Budget Summary. www.ebudget.ca.gov.

⁶ Source: 2012-13 California Budget, Governor's Revised Budget Summary. www.ebudget.ca.gov.

⁷ Source: California Employment Development Department, Labor Market Info. March 2012 Data. <http://www.labormarketinfo.edd.ca.gov/?PAGEID=94>.

⁸ Source: Center for Strategic Economic Research, Quarterly Economic Report. Q4 2011.

Redevelopment Agency

On December 29, 2011, the State Supreme Court upheld ABX1 26 abolishing redevelopment in California. ABX1 27, the bill that would have allowed agencies to continue after making a payment to the state, was struck down. As a result, the Community Redevelopment Agency (RDA) of the City of Rancho Cordova was abolished.

The City of Rancho Cordova opted to be the Successor Agency to the former RDA. The actions of the Successor Agency are subject to review and approval of the Oversight Board, which is comprised of representatives of the local agencies that serve the former City of Rancho Cordova RDA project area: the City, County, special districts, and K-14 educational agencies. Oversight board members have a fiduciary responsibility to holders of enforceable obligations, as well as to the local agencies that would benefit from property tax distributions from the former redevelopment project area.

The primary goal of the Successor Agency is to expeditiously wind down the affairs of the former RDA with the aim of maximizing asset value. Put simply, the Successor Agency must sell all assets of the former RDA and work to satisfy all existing debts and obligations.

In this document the Redevelopment Agency is now referred to as the Successor Agency to the former Redevelopment Agency or the "Successor RDA".

Rancho Cordova

The City of Rancho Cordova is fortunate to have a strong and diverse employment base. There are approximately 50,000 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 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, healthcare services, financial activities, and wholesale and retail trade.

Company	Employees	Industry
State of California	3,000	Government
Health Net Inc	2,500	Health Insurance
Veterans Affairs Medical Center	2,300	Medical Services
Vision Service Plan (VSP)	1,900	Health Insurance
Aerojet/GenCorp	1,600	Manufacturing
Sutter Health	1,400	Healthcare Services
Delta Dental	1,300	Health Insurance
Verizon Wireless	1,000	Telecommunications
Franklin Templeton Investor	1,000	Financial Services
Bank of America	800	Commercial Bank
Dignity Healthcare	700	Healthcare
Volcano Corp	600	Health Equipment Manufacturing
BloodSource	500	Laboratory/Blood Bank
Progressive Insurance	450	Insurance Agent/Broker
Sprint Communications	350	Telecommunications
Cisco Systems	350	Software Development
Teledyne	350	Electronic Equipment Manufacturing
Motion Control Engineering	300	Elevator Manufacturing
Core Logic	200	Data and Technology Services
Pearson School	200	Software Development

Figure 2: Top 20 Employers in Rancho Cordova

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 Rancho CordoVan also provides a transit connection to business and residential communities on the south side of Highway 50, and is expanding that service to the Anatolia neighborhood in the summer of 2012. The City's Public Works department plans for future development, the revitalization of existing infrastructure, and contracts with private firms to make routine repairs to existing streets.

In March of 2011, the Bicycle and Pedestrian Master Plans were adopted. Along with the 2006 Transit Master Plan, the 2005 Americans with Disabilities Transition Plan and the 2006 neighborhood Traffic Management Plan, these documents provide a foundation for transportation infrastructure and services that will meet the needs of existing City residents and will provide attractive options for new residents and businesses.

The Region

The Sacramento Valley region consists of six contiguous counties, centered around Sacramento County. The area saw rapid growth in housing and jobs, prior to the great recession, 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 Management 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 facilities 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.
- The actual and final General Fund surplus will first be used to fully fund the required General Fund reserve. At the City Managers discretion, 75% of any remaining General Fund surplus will be automatically appropriated as a transfer out of the General Fund, 50% to the Capital Facilities Internal Service Reserve fund and 25% to the Infrastructure Internal Service Reserve Fund. This will ensure that reserves for technology enhancements, infrastructure, 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.
- 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 approval.

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 quarterly report to the City Council in accordance with all state laws and City investment policy requirements.

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.

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 fund types 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, expenses are recognized at the time the liability is incurred and depreciation for fixed assets is budgeted.

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 and Internal Service 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.

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 proposed budget balanced 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 departments are 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 compiled and the City Manager, Assistant City Manager and 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

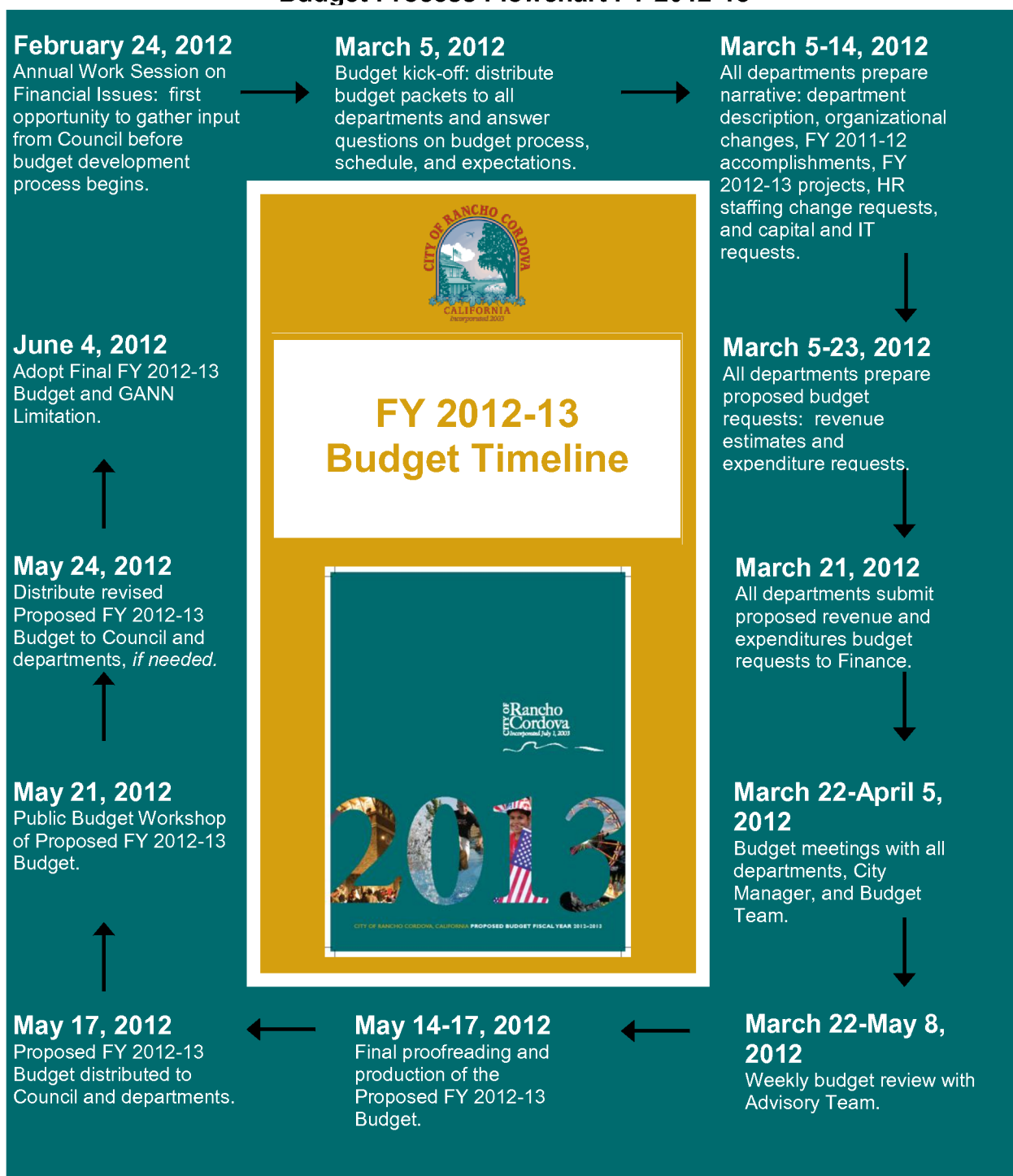
Actual expenditures may not exceed budgeted appropriations at the fund level. The City Manager or his/her designee is authorized to transfer budgeted amounts at the department and category level. The City has the following programs accounted for through its governmental funds: Legislative, General Government,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

FY 2012-2013 BUDGET SCHEDULE

The Budget Preparation Process

The budget process is the formal method through which the City establishes its goals, priorities and desired service levels for the upcoming fiscal period, and identifies the resources necessary to achieve them. Essentially, it is a process through which policy is made, plans are articulated and resources are identified in order to put them into effect. The chart below summarizes the process for FY 2012-13.

Budget Process Flowchart FY 2012-13



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. Please see page 37 for further analysis of the General Fund.

Special Revenue Funds: used to account for activities supported by the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes. Please see page 153 for a description of each fund and its respective budget.

Capital Project 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). The budget for this fund can be found on page 179.

Debt Service Funds: used to account for the accumulation of resources and payment of long-term debt principal and interest. The budget for this fund can be found on page 185.

Successor Agency to the former Redevelopment Agency: used to account for revenues and expenditures for the City's former Redevelopment Agency. See page 197 for more on the Successor Agency budget.

Proprietary Funds

Proprietary Funds include Enterprise Funds and Internal Service Funds.

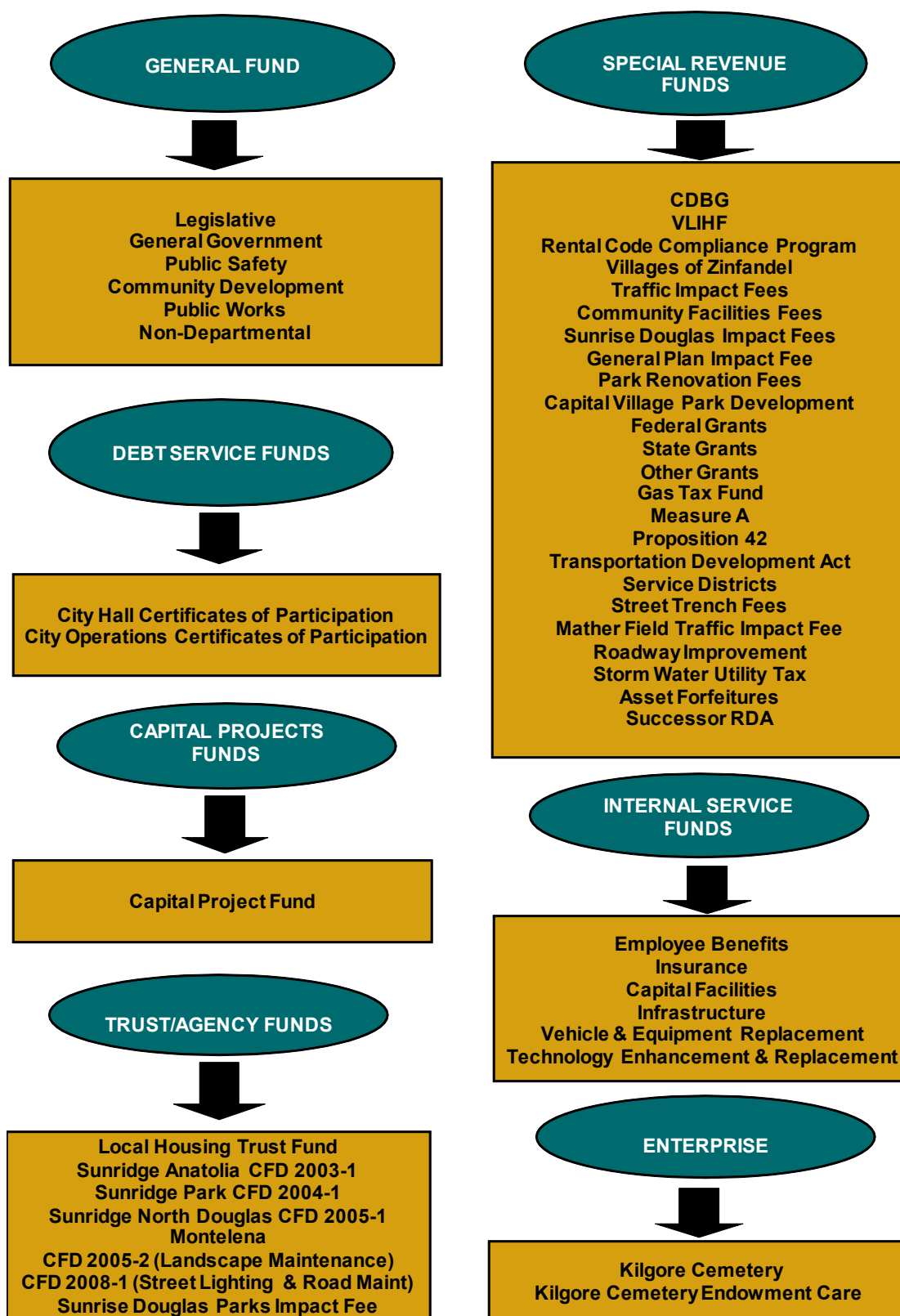
Enterprise Funds: may be used to report any activity for which a fee is charged to external users for goods or services. The Kilgore Cemetery is our only Enterprise Fund and it can be found starting on page 189.

Internal Services 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 six (6) internal service funds, starting on page 191.

Trust and 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. Please see page 203 for the Trust and Agency Funds budgets.

DIAGRAM OF FUNDS USED IN THE CITY



(This page intentionally left blank)

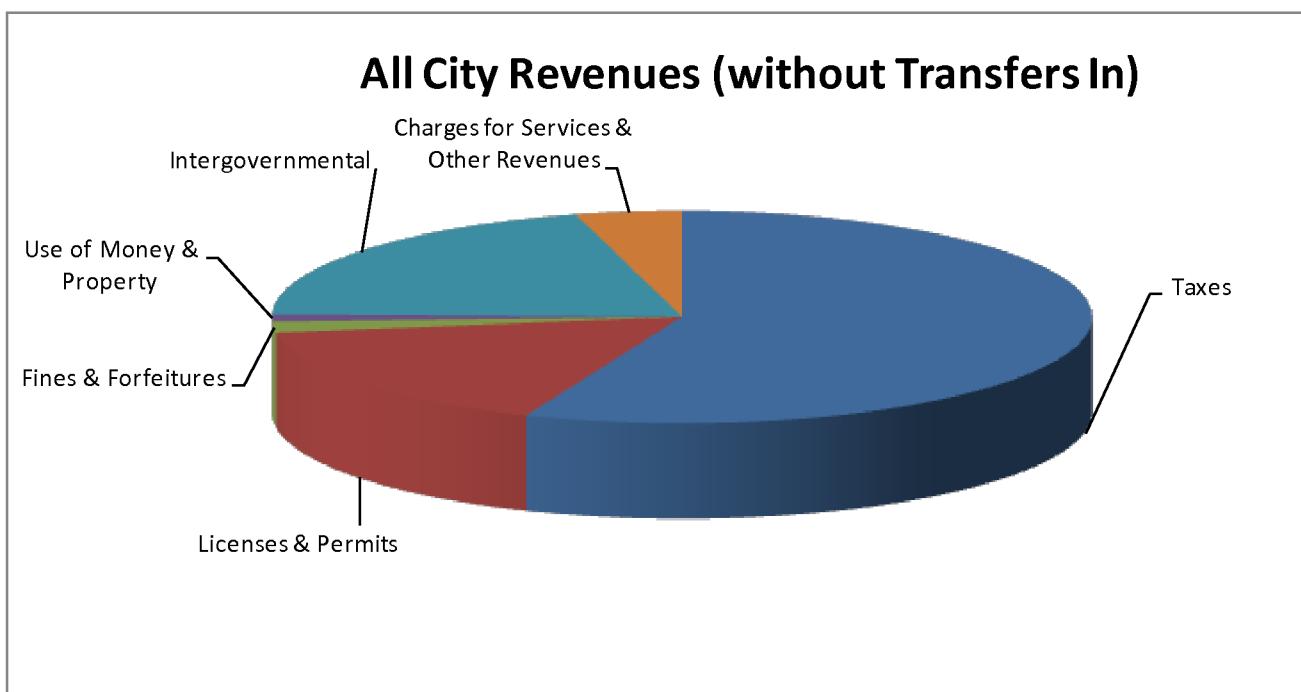
BUDGET SUMMARY

The annual expenditure 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:

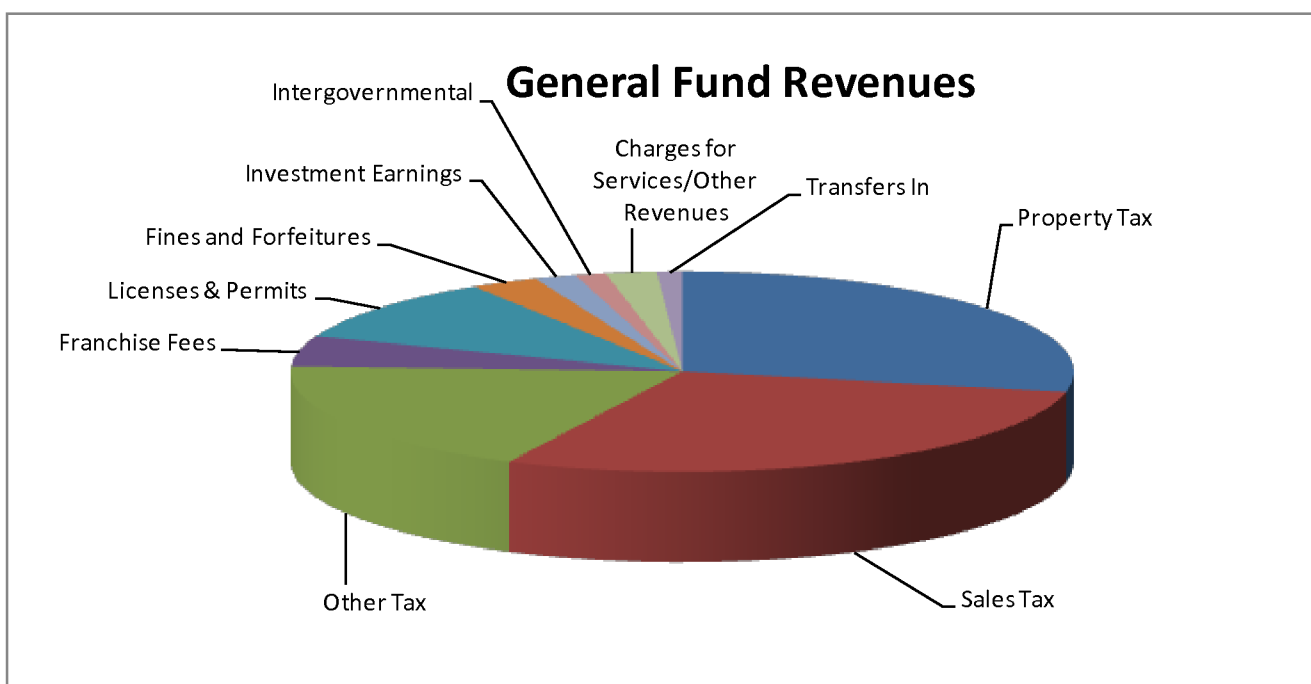
- Salaries and Benefits (Personnel).
- Operating Expenses: day-to-day expenses associated with operating a multi-million dollar corporation. Included in this section are the large contracts that the City has with Pacific Municipal Consultants (Planning), County of Sacramento (Police) and Meyers Nave (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 2012-13 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 money between the various funds to finance the ongoing operations of the City. This is a self-balancing component in that transfers out always equal transfers in on an entity wide basis.

WHERE THE MONEY COMES FROM

ALL CITY FUNDS \$66,845,900

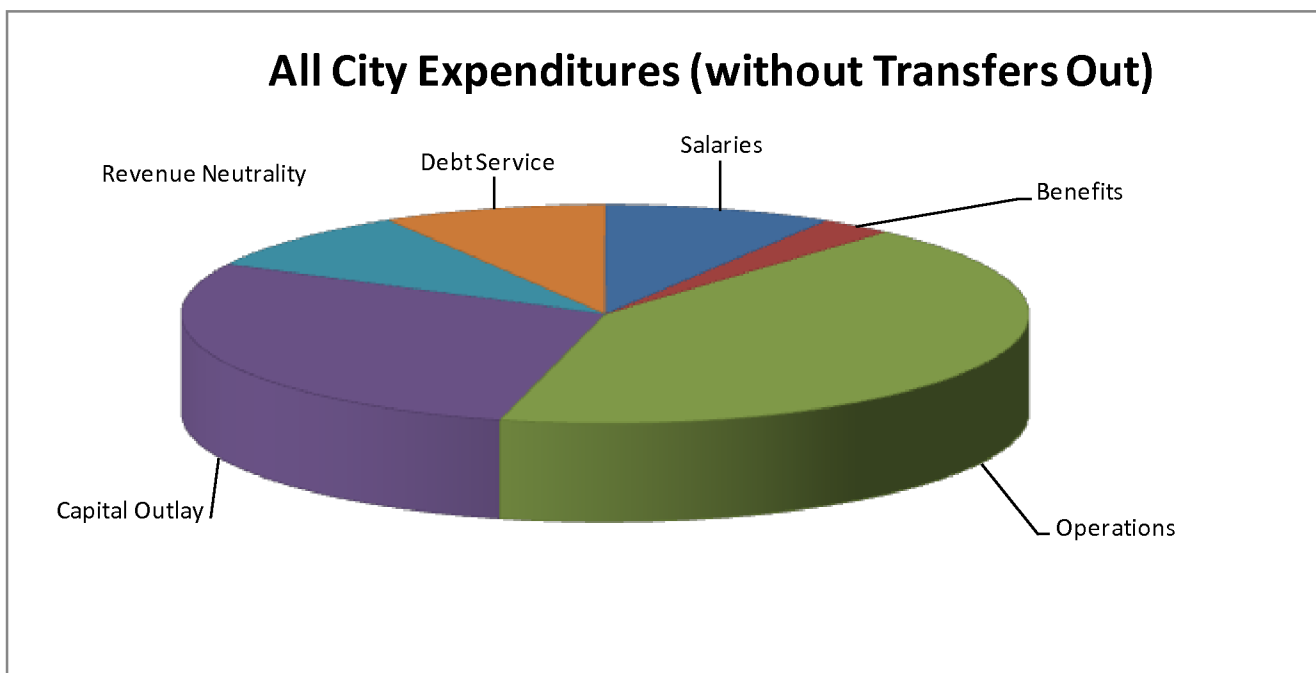


GENERAL FUND \$39,949,900

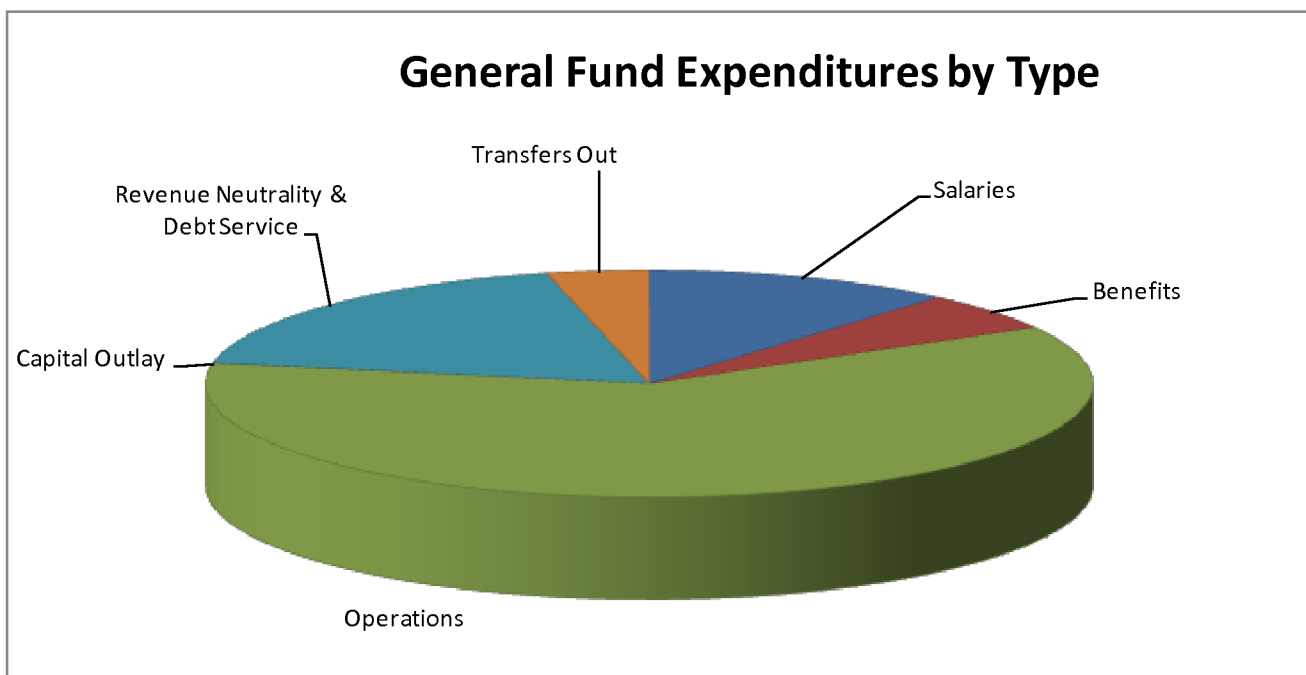


WHERE THE MONEY GOES

ALL CITY FUNDS \$81,481,425



GENERAL FUND \$39,943,700



FY 2012-13 ESTIMATED SOURCES & USES OF FUNDS - SUMMARY

	General Fund	Special Revenue	Capital Projects	Debt Service	Enterprise	Internal Service	Successor RDA	Agency	Total City Funds
Est. Beginning Fund Balance	\$ 25,981,879	\$ 45,552,546	\$ 3,605,632	\$ 1,863,987	\$ (134,518)	\$ 2,585,621	\$ (6,420,599)	\$ 25,786,829	\$ 98,821,376
Revenues:									
Taxes	\$ 30,289,800	\$ 1,664,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,592,000	\$ 37,546,100
Licenses & Permits	4,133,200	6,084,900	-	-	7,500	-	-	759,000	10,984,600
Fines & Forfeitures	1,121,500	-	-	-	-	-	-	-	1,121,500
Use of Money & Property	687,400	-	-	-	-	-	54,000	-	741,400
Intergovernmental	506,200	12,864,000	290,000	-	-	-	-	-	13,660,200
Charges for Services & Other Revenues	2,792,100	-	-	-	-	-	-	-	2,792,100
Total Revenues	\$ 39,530,200	\$ 20,613,200	\$ 290,000	\$ -	\$ 7,500	\$ -	\$ 54,000	\$ 6,351,000	\$ 66,845,900
Other Sources:									
Transfers In	\$ 419,700	\$ 500,000	\$ 24,075,700	\$ 1,945,800	\$ -	\$ 25,000	\$ -	\$ -	\$ 26,966,200
Proceeds from Debt	-	-	-	-	-	-	-	-	-
Total Other Sources	\$ 419,700	\$ 500,000	\$ 24,075,700	\$ 1,945,800	\$ -	\$ 25,000	\$ -	\$ -	\$ 26,966,200
Total Revenues & Other Sources	\$ 39,949,900	\$ 21,113,200	\$ 24,365,700	\$ 1,945,800	\$ 7,500	\$ 25,000	\$ 54,000	\$ 6,351,000	\$ 93,812,100
Expenditures:									
Salaries	\$ 4,491,700	\$ 1,889,200	\$ 567,400	\$ -	\$ -	\$ -	\$ 123,200	\$ 32,700	\$ 7,104,200
Benefits	2,204,400	-	-	-	-	3,406	58,300	-	2,266,106
Operations	24,391,500	5,691,800	4,060,100	5,200	68,600	108,200	184,900	102,600	34,612,900
Capital Outlay	34,700	1,151,219	19,808,200	-	-	1,366,800	-	858,200	23,219,119
Capital Improvements	-	-	-	-	-	-	-	-	-
Total Expenditures	\$ 31,122,300	\$ 8,732,219	\$ 24,435,700	\$ 5,200	\$ 68,600	\$ 1,478,406	\$ 366,400	\$ 993,500	\$ 67,202,325
Other Uses:									
Transfers Out	\$ 1,483,700	\$ 22,907,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,574,700	\$ 26,966,200
Revenue Neutrality	7,324,000	-	-	\$ -	-	-	-	-	7,324,000
Principal & Interest	13,700	-	-	1,940,600	-	-	588,500	4,412,300	6,955,100
Total Other Uses	\$ 8,821,400	\$ 22,907,800	\$ -	\$ 1,940,600	\$ -	\$ -	\$ 588,500	\$ 6,987,000	\$ 41,245,300
Total Expenditures & Other Uses	\$ 39,943,700	\$ 31,640,019	\$ 24,435,700	\$ 1,945,800	\$ 68,600	\$ 1,478,406	\$ 954,900	\$ 7,980,500	\$ 108,447,625
Difference	\$ 6,200	\$ (10,526,819)	\$ (70,000)	\$ -	\$ (61,100)	\$ (1,453,406)	\$ (900,900)	\$ (1,629,500)	\$ (14,635,525)
Est. Ending Fund Balance	\$ 25,988,079	\$ 35,025,727	\$ 3,535,632	\$ 1,863,987	\$ (195,618)	\$ 1,132,215	\$ (7,321,499)	\$ 24,157,329	\$ 84,185,851

FY 2011-12 ESTIMATED SOURCES & USES OF FUNDS - DETAIL

Fund Description	Beginning Balance July 1, 2011	FY 2011-12 Estimated Revenues	FY 2011-12 Estimated Expenditures	FY 2011-12 Transfers In/(Out) Net	Estimated Fund Balance June 30, 2012
General Fund	\$ 25,775,079	\$ 39,073,900	\$ 38,576,600	\$ (290,500)	\$ 25,981,879
Special Revenue Funds:					
Rental Code Compliance	-	65,000	-	(65,000)	-
Community Facilities Fees	2,791,013	536,700	5,200	(1,008,400)	2,314,113
General Plan Impact Fee	(1,562,053)	43,000	105,000	-	(1,624,053)
Very Low Income Housing	101,819	175,000	74,000	(35,600)	167,219
Park Renovation Fund	1,354,648	134,700	675,000	(2,700)	811,648
Sunrise-Douglas Impact Fee	13,165,925	2,506,400	934,700	(4,988,000)	9,749,625
Traffic Mitigation Impact Fee	19,281,002	2,028,000	638,000	(4,005,700)	16,665,302
Villages of Zinfandel Impact Fee	468,118	40,900	3,100	(20,000)	485,918
Trench Cut Fee	242,553	55,000	-	-	297,553
Mather Field Traffic Impact Fee	47,196	-	-	-	47,196
Capital Village Park Development Fee	43,788	-	-	-	43,788
Federal Grants	(710,603)	8,817,000	3,820,000	(4,997,000)	(710,603)
State Grants	553,690	3,607,800	203,900	(3,403,900)	553,690
Other Grants	-	-	-	-	-
CDBG	(26,969)	784,500	517,500	(267,000)	(26,969)
Gas Tax	4,281,551	1,611,300	1,112,500	(1,736,800)	3,043,551
Measure A	1,150,082	6,515,500	1,237,500	(5,196,300)	1,231,782
Prop 42	26,391	-	-	(26,391)	-
Transportation Development Act	307,371	37,860	-	-	345,231
Transit Related Services (Zone 1)	251,140	88,000	90,200	-	248,940
Transit Related Services (Zone 2)	1,837,780	388,000	175,900	-	2,049,880
Transit Related Services (Zone 3)	320,426	118,000	133,800	-	304,626
Landscape & Lighting 2005-1	501,861	83,000	170,200	(6,700)	407,961
Road Maintenance Fund	1,533,458	373,000	103,000	-	1,803,458
Storm Water Utility Tax	(301,283)	2,570,000	300,000	-	1,968,717
Rancho Cordova Lighting District	-	-	-	-	-
Asset Forfeiture	31,275	-	25,000	-	6,275
Roadway Improvement	5,348,540	94,160	-	(75,000)	5,367,700
Total Special Revenue Funds	51,038,717	30,672,820	10,324,500	(25,834,491)	45,552,546
Capital Projects Fund	3,708,032	526,000	25,928,416	25,300,016	3,605,632
Debt Service Funds:					
City Hall COP	1,334,460	-	1,334,700	1,334,700	1,334,460
City Operations Facility COP	580,752	-	617,100	565,875	529,527
Total Debt Service Funds	1,915,212	-	1,951,800	1,900,575	1,863,987
Enterprise Funds:					
Kilgore Cemetery	(67,918)	4,500	71,100	-	(134,518)
Total Enterprise Funds	(67,918)	4,500	71,100	-	(134,518)
Internal Service Funds:					
Employee Benefits	3,406	-	-	-	3,406
Insurance	501,877	-	25,000	-	476,877
Capital Facilities	1,315,130	-	178,000	-	1,137,130
Infrastructure	1,129,554	-	243,400	(554,400)	331,754
Vehicle & Equipment Replacement Fund	377,201	-	-	-	377,201
Technology Enhancement & Repl. Fund	259,252	-	-	-	259,252
Total Internal Service Funds	3,586,421	-	446,400	(554,400)	2,585,621
Successor RDA	(2,126,883)	81,732	4,124,548	(250,900)	(6,420,599)
Agency Funds:					
CFD 2003-1 Sunridge Anatolia	7,932,399	4,124,600	3,918,400	(206,200)	7,932,399
CFD 2004-1 Sunridge Park	10,936,022	1,282,400	1,218,300	(64,100)	10,936,022
CFD 2005-1 Sunridge North Douglas	44,840	-	-	-	44,840
Montelena	10,054	-	-	-	10,054
Citywide Landscape Maint. CFD	17,082	38,000	40,500	-	14,582
Road Maintenance CFD	30,473	33,000	43,300	-	20,173
Sunrise Douglas Parks Impact Fee	6,357,760	523,000	52,000	-	6,828,760
Total Agency Funds	25,328,629	6,001,000	5,272,500	(270,300)	25,786,829
Total - All City Funds	\$ 109,157,288	\$ 76,359,952	\$ 86,695,864	\$ -	\$ 98,821,375

FY 2012-13 ESTIMATED SOURCES & USES OF FUNDS - DETAIL

Fund Description	Estimated Beginning Balance July 1, 2012	FY 2012-13 Budgeted Revenues	FY 2012-13 Budgeted Expenditures	FY 2012-13 Budgeted Transfers In/(Out) Net	Estimated Fund Balance June 30, 2013
General Fund	\$ 25,981,879	\$ 39,530,200	\$ 38,460,000	\$ (1,064,000)	\$ 25,988,079
Special Revenue Funds:					
Rental Code Compliance	-	80,000	-	(80,000)	-
Community Facilities Fees	2,314,113	838,800	-	(1,007,400)	2,145,513
General Plan Impact Fee	(1,624,053)	60,000	62,500	-	(1,626,553)
Very Low Income Housing	167,219	-	167,219	-	0
Park Renovation Fund	811,648	183,000	486,200	(3,700)	504,748
Sunrise-Douglas Impact Fee	9,749,625	2,693,800	917,200	(650,400)	10,875,825
Traffic Mitigation Impact Fee	16,665,302	1,672,700	1,481,300	(6,889,900)	9,966,802
Villages of Zinfandel Impact Fee	485,918	7,900	3,000	(175,000)	315,818
Trench Cut Fee	297,553	54,500	-	-	352,053
Mather Field Traffic Impact Fee	47,196	-	-	-	47,196
Capital Village Park Development Fee	43,788	-	-	-	43,788
Federal Grants	(710,603)	7,579,000	160,000	(7,419,000)	(710,603)
State Grants	553,690	547,600	547,600	-	553,690
Other Grants	-	100,000	-	(100,000)	-
CDBG	(26,969)	762,000	676,400	(85,600)	(26,969)
Gas Tax	3,043,551	1,758,100	77,500	(4,567,400)	156,751
Measure A	1,231,782	2,077,400	1,508,100	(1,619,400)	181,682
Prop 42	-	-	-	-	-
Transportation Development Act	345,231	39,900	-	-	385,131
Transit Related Services (Zone 1)	248,940	89,400	92,800	-	245,540
Transit Related Services (Zone 2)	2,049,880	394,400	238,200	-	2,206,080
Transit Related Services (Zone 3)	304,626	120,100	65,400	-	359,326
Landscape & Lighting 2005-1	407,961	49,700	160,100	-	297,561
Road Maintenance Fund	1,803,458	395,700	103,000	-	2,096,158
Storm Water Utility Tax	1,968,717	300,000	1,270,700	(50,000)	948,017
Rancho Cordova Lighting District	-	315,000	315,000	-	-
Asset Forfeiture	6,275	-	-	-	6,275
Roadway Improvement	5,367,700	494,200	400,000	240,000	5,701,900
Total Special Revenue Funds	45,552,546	20,613,200	8,732,219	(22,407,800)	35,025,727
Capital Projects Fund	3,605,632	290,000	24,435,700	24,075,700	3,535,632
Debt Service Funds:					
City Hall COP	1,334,460	-	1,332,000	1,332,000	1,334,460
City Operations Facility COP	529,527	-	613,800	613,800	529,527
Total Debt Service Funds	1,863,987	-	1,945,800	1,945,800	1,863,987
Enterprise Funds:					
Kilgore Cemetery	(134,518)	7,500	68,600	-	(195,618)
Total Enterprise Funds	(134,518)	7,500	68,600	-	(195,618)
Internal Service Funds:					
Employee Benefits	3,406	-	3,406	-	-
Insurance	476,877	-	25,000	25,000	476,877
Capital Facilities	1,137,130	-	790,000	-	347,130
Infrastructure	331,754	-	323,000	-	8,754
Vehicle & Equipment Replacement Fund	377,201	-	95,000	-	282,201
Technology Enhancement & Repl. Fund	259,252	-	242,000	-	17,252
Total Internal Service Funds	2,585,621	-	1,478,406	25,000	1,132,215
Successor RDA	(6,420,599)	54,000	954,900	-	(7,321,499)
Agency Funds:					
Local Housing Trust Fund	-	200,000	92,800	-	107,200
CFD 2003-1 Sunridge Anatolia	7,932,399	4,205,800	3,995,500	(210,300)	7,932,399
CFD 2004-1 Sunridge Park	10,936,022	1,307,900	1,242,500	(2,364,400)	8,637,022
CFD 2005-1 Sunridge North Douglas	44,840	-	-	-	44,840
Montelena	10,054	-	-	-	10,054
Citywide Landscape Maint. CFD	14,582	40,000	38,400	-	16,182
Road Maintenance CFD	20,173	38,300	27,900	-	30,573
Sunrise Douglas Parks Impact Fee	6,828,760	559,000	8,700	-	7,379,060
Total Agency Funds	25,786,829	6,351,000	5,405,800	(2,574,700)	24,157,329
Total - All City Funds	\$ 98,821,376	\$ 66,845,900	\$ 81,481,425	\$ -	\$ 84,185,851

MAJOR REVENUES

In order to assist in understanding the fiscal trends facing the City of Rancho Cordova, and the assumptions utilized in preparing this budget, the following discussions of Major Revenues are presented. The discussion is limited to those revenues that are ongoing or recurring in nature and are generally used to fund ongoing operations. These particular revenues are recorded in the City's General Fund. The City receives significant revenues from other sources as well, including the Gas Tax, Measure A and a variety of Federal and State Grants. However, these revenues are generally used to fund capital improvements rather than operations and therefore are not discussed in this section. Information on these revenues is available in their respective fund sections of this document.

Property Tax

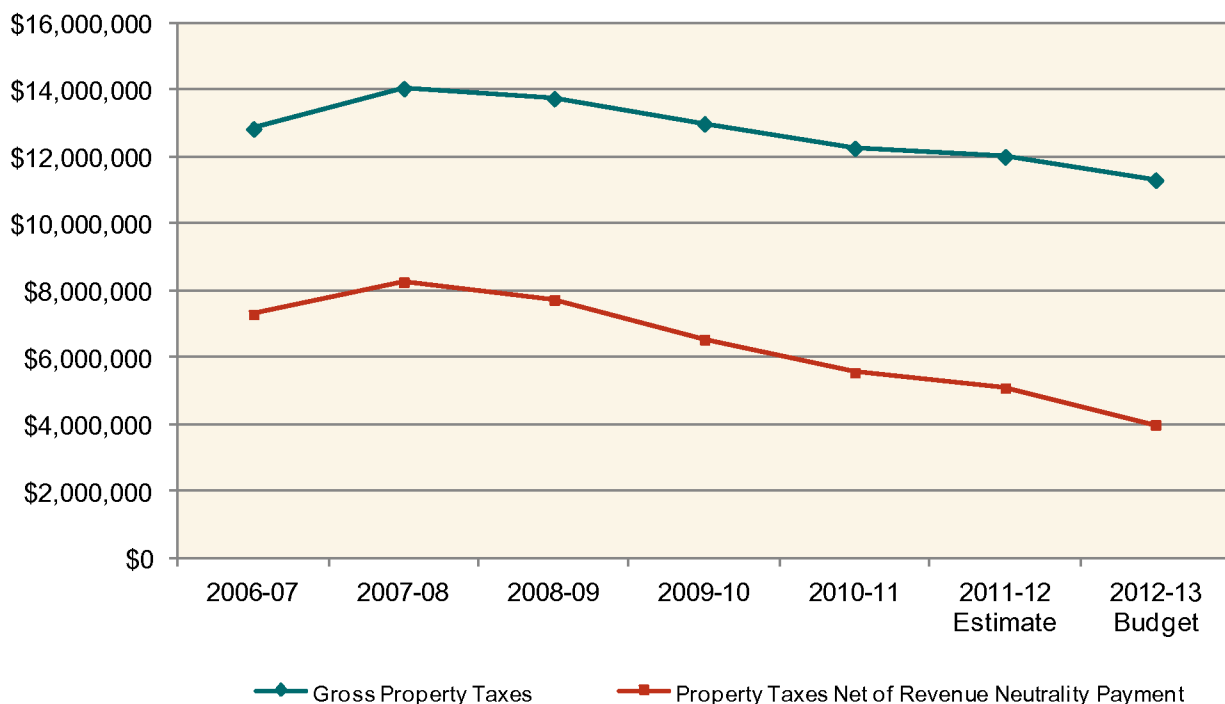
Property Tax, once the City's largest source of revenue, is imposed upon all real property (land and buildings) and personal property (movable property). The tax is based upon the assessed valuation of the property, as determined by the County Assessor. The tax rate is limited to 1% of the assessed value plus rates imposed to fund indebtedness approved by the voters.

The City and County entered into a revenue neutrality agreement pursuant to Government Code Section 56845 as a means of mitigating the financial impacts of the incorporation of the City in 2003 on the County's general fund. In accordance with the terms of the agreement a certain portion of the City's property taxes are shared with the County through FY 2027-28. The fixed schedule increases 2% to 4% each year.

The budget for FY 2012-13 anticipates a decline in Property Tax revenues of 20% from the peak in FY 2007-08. While the overall economy has emerged from the great recession, housing in the City of Rancho Cordova, like many other cities of the inland region, has not followed suit. The City continues to face declining assessed valuation combined with automatic increases in the revenue neutrality payment to the County. This creates significant downward pressure on our ability to fund services, as Property Taxes was historically our largest revenue source. Based on information from the County Assessor's Office we are expecting a 7% decline in assessed valuation which yields a decline in revenues of approximately \$857,000 from the prior year. Due to the continued declines in property tax revenue, Sales Tax revenue has now become the largest source of revenue for the City's General Fund.

The chart and table below show Property Tax Revenues at their full amount and net of the revenue neutrality payment to the City.

Property Tax Revenue



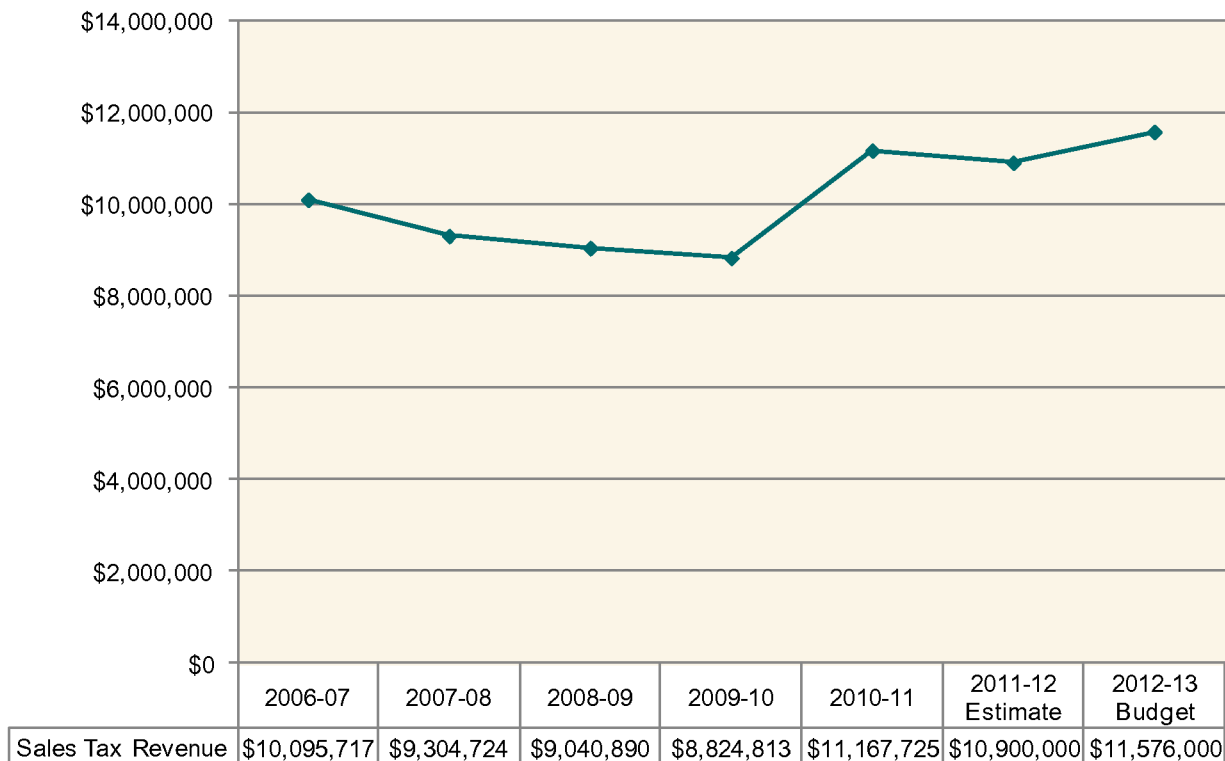
Fiscal Year	Gross Property Taxes	Property Taxes Net of Revenue Neutrality Payment
2006-07	\$12,834,826	\$7,280,334
2007-08	\$14,043,341	\$8,246,453
2008-09	\$13,746,790	\$7,716,976
2009-10	\$12,988,381	\$6,528,155
2010-11	\$12,255,995	\$5,541,380
2011-12 Estimate	\$11,999,600	\$5,075,600
2012-13 Budget	\$11,302,000	\$3,978,000

Sales Tax

Sales taxes are imposed on the transfer of tangible personal property in California, with some exceptions, including food. One percent of the sale price is collected by the State Board of Equalization and then allocated back to cities and counties based on a point-of-sale formula. The Use tax complements the sales tax (at the same rate) and is imposed for transactions in which sales taxes are not collected, usually on a self reporting and self remitting basis.

Due to continued decline of assessed valuation sales taxes are now our largest source of revenue, a position that has historically belonged to Property Taxes.

Sales Tax Revenue

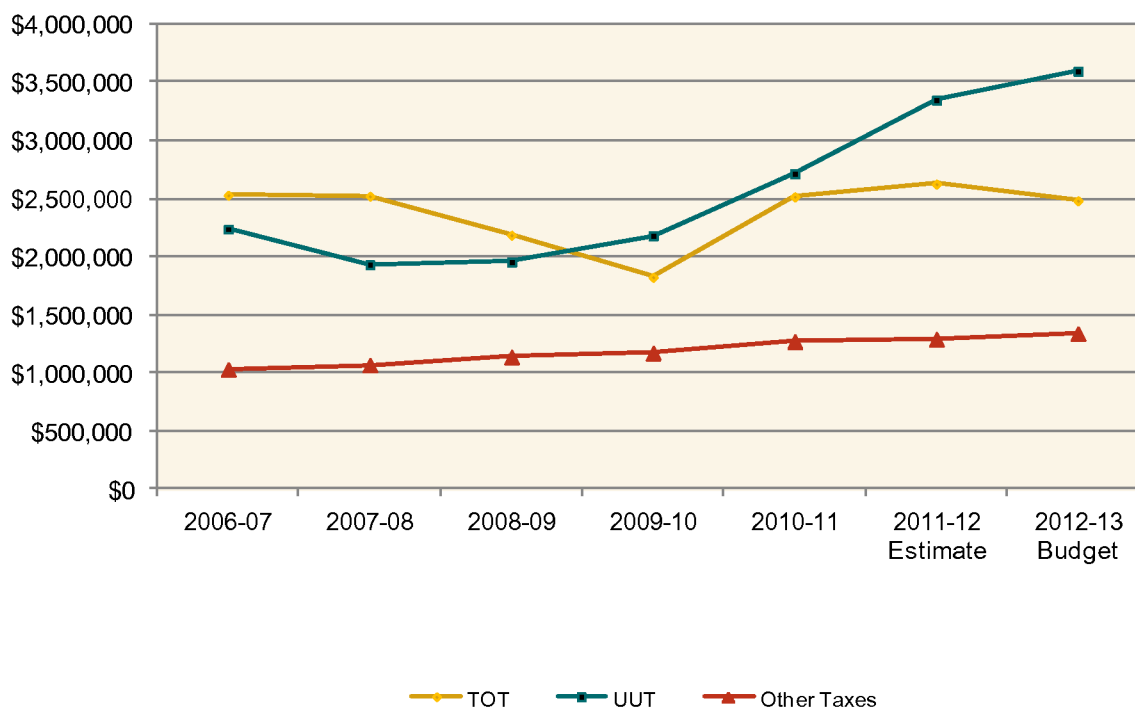


Prior to the great recession, our peak Sales Tax year was FY 2006-07. By the end of FY 2009-10 we had experienced a decline of 13% or \$1.2 million. The graph above depicts a dramatic increase in sales tax revenues for FY 2011-12. This was due in part to some modest recover in the sales tax revenue, but primarily due to the annexation of a sales tax rich area, effective July 1, 2010. Under the terms of this annexation, the City is able to recoup its cost of providing services to the area and 25% of the revenues in excess of cost. The figures shown above are net of this revenue sharing with the County. Sales Taxes are expected to continue to gradually increase and we expect that trend to continue for the next few years as the economy slowly improves.

Other Taxes

Other Taxes consist primarily of the Transient Occupancy Tax (TOT) and the Utility Users Tax (UUT).

Other Taxes



Fiscal Year	TOT	UUT	Other Taxes
2006-07	\$2,528,209	\$2,236,886	\$1,028,478
2007-08	\$2,518,771	\$1,930,878	\$1,066,154
2008-09	\$2,183,506	\$1,953,249	\$1,134,897
2009-10	\$1,821,607	\$2,177,275	\$1,170,055
2010-11	\$2,514,866	\$2,712,564	\$1,268,416
2011-12 Estimate	\$2,624,000	\$3,347,000	\$1,288,400
2012-13 Budget	\$2,480,000	\$3,595,000	\$1,336,800

A 12% tax is assessed upon all hotel guests, for stays of less than 30 days, for the privilege of occupancy in any hotel in the City of Rancho Cordova. There are currently 19 hotels in the City of Rancho Cordova, five of which are in the annexation area. The TOT from the hotels in the annexation area subject to sharing with the County. The City retains 25% of the TOT from those hotels, after recouping our cost of providing services to the annexation area. The travel and tourism industry was hit pretty hard in the recession, as depicted by the yellow line in chart below. With fewer people traveling the hotels were lowering prices to attract customers. That resulted in a steep decline in our TOT revenues. The large jump experienced in FY 2010-11 is due to the inclusion of the hotels in the annexation area. The industry is expecting small but consistent growth into and past FY 2011-12 and our budget reflects that assumption. We are expecting a 2% increase in TOT revenues in FY 2012-13; however the chart above depicts a decline. The City will be recouping its costs from the annexation area out of sales tax revenue instead of TOT, thereby decreasing the net amount of TOT to be received, in spite of an increase in the gross revenues.

A Utility User Tax of 2.5% is assessed on users of Gas, Electricity, Communications, Cable and Sewer. This revenue source remained stable through the recession. On November 2, 2010 the voters of Rancho Cordova approved Measure E, a ballot measure which both protected our

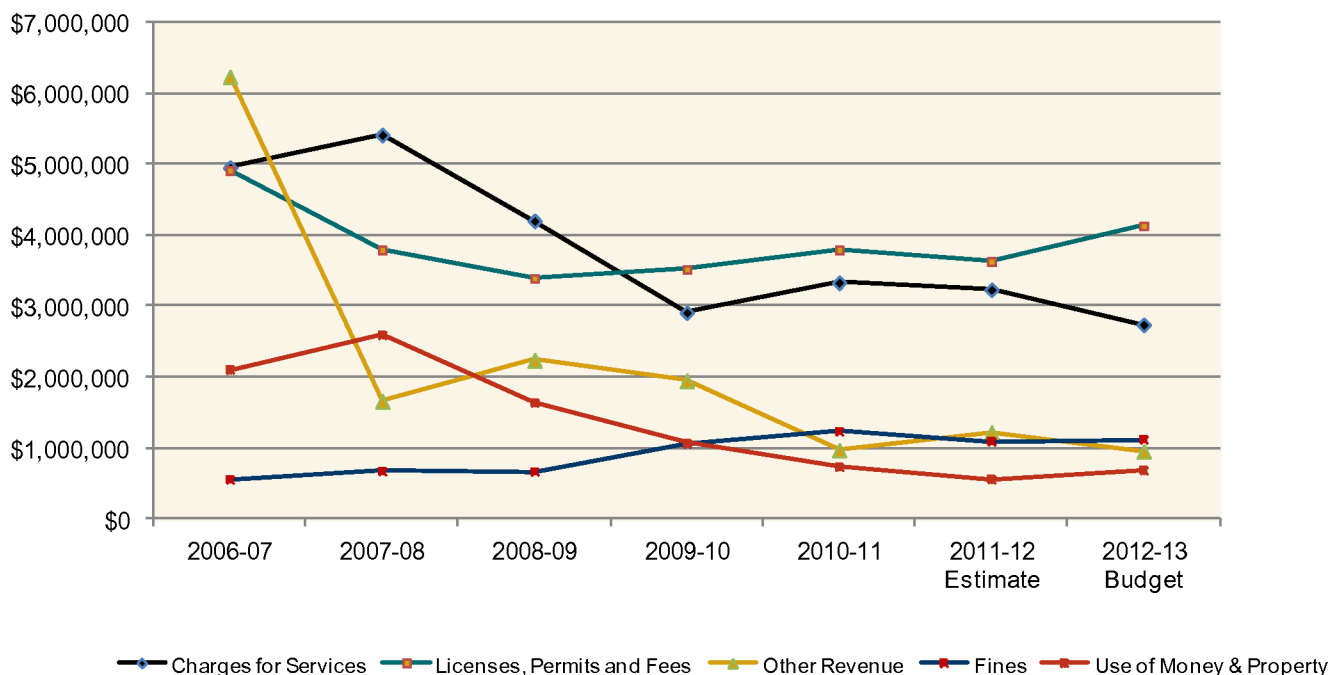
existing tax and expanded it to include modern communication technologies such as cell phones. As a result, our revenues from the UUT increased dramatically in FY 2011-12. We are expecting this growth to continue at a slower pace in FY 2012-13.

Other taxes include Homeowners Subvention, Police Tax and Property Transfer Taxes. As shown by the red line above, these revenues have remained steady through the recession and we anticipate a slight increase for FY 2012-13.

Other Revenues

Other revenues include Charges for Services, Licenses, Permits and Fees, Other, Fines and Use of Money and Property (lease income and investment and/or interest income).

Other Revenues



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12 Estimate	2012-13 Budget
Charges for Services	\$4,955,221	\$5,415,270	\$4,204,001	\$2,908,646	\$3,331,235	\$3,232,900	\$2,739,200
Licenses, Permits and Fees	\$4,911,840	\$3,791,783	\$3,393,123	\$3,519,432	\$3,791,920	\$3,632,400	\$4,133,200
Other Revenue	\$6,234,766	\$1,658,918	\$2,239,124	\$1,949,307	\$968,891	\$1,220,000	\$953,800
Fines	\$554,146	\$671,907	\$668,109	\$1,063,016	\$1,235,159	\$1,094,800	\$1,121,500
Use of Money & Property	\$2,103,892	\$2,593,488	\$1,641,311	\$1,068,991	\$734,300	\$560,800	\$687,400

The largest component of Charges for Services is cost recovery work on development projects. This revenue source is driven by the expenses incurred in processing development projects and has seen a dramatic decline as a result of the bursting of the housing bubble. Since this revenue source moves with expenses it doesn't generally have a large impact on the City's fiscal condition.

Licenses, Permits and Fees include charges for building permits, business licenses, animal licenses, etc. Again, the bursting of the housing bubble has caused a dramatic decline in the

number of building permits issued. Outside of building permits, all other revenues in this category have remained relatively stable. We expect little to no growth in building permits in fiscal year.

Other revenues contain a myriad of small revenues, not large enough to warrant their own category. The large amount in FY 2006-07 was a result of the renegotiation of the revenue neutrality agreement with the County, which resulted in the refund of prior year overpayments.

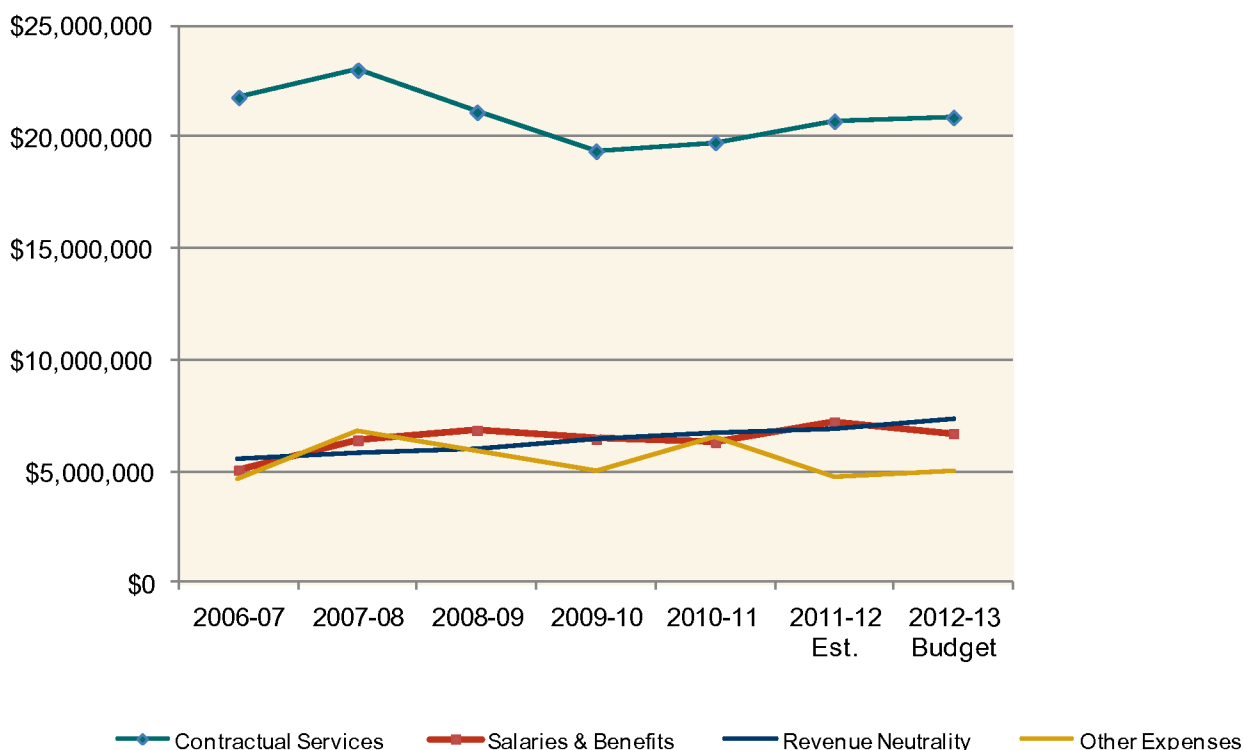
Fine revenue continues to increase as the City places an ever increasing focus on code enforcement in our housing stock and neighborhoods.

Use of Money and Property includes rent income, interest income and other investment income. This category has been in a continual decline through the recession and we don't expect significant increases until interest rates start to rise.

MAJOR EXPENSES

The largest expenditure category in the General Fund is Contractual Services. One of the ways in which the City maintains the ability to quickly respond to changing economic conditions is its heavy reliance on contract staff instead of direct employees. The use of contract staff affords us the ability to quickly ramp up or down, as needed. The largest component of contractual services is Public Safety. The City contracts with the County of Sacramento Sheriff's Department to staff our Police Department. We are currently dealing with rising costs of public safety personnel and while we recently renegotiated the contract to increase the City's ability to retain high performing officers and reduce non-personnel costs, further talks may be necessary to control rising personnel costs. As the green line below illustrates, our Contractual Services declined as we responded to the recession and is now slowly increasing, mostly due to the increased cost of Public Safety.

General Fund Expenditures



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12 Est.	2012-13 Budget
Contractual Services	\$21,766,629	\$22,997,001	\$21,106,592	\$19,359,379	\$19,754,204	\$20,702,400	\$20,874,600
Salaries & Benefits	\$5,054,435	\$6,392,287	\$6,842,011	\$6,441,340	\$6,311,306	\$7,204,600	\$6,696,100
Revenue Neutrality	\$5,554,492	\$5,796,888	\$6,029,814	\$6,460,226	\$6,714,615	\$6,924,000	\$7,324,000
Other Expenses	\$4,690,500	\$6,809,110	\$5,909,588	\$4,994,096	\$6,572,178	\$4,774,600	\$5,049,000

Our next highest expense category is Revenue Neutrality is the fixed payment schedule between the City and the County, sharing property tax revenues lost by the County upon city incorporation. These payments increase by 2% - 4% per year until the final payment in FY 2027-28.

Controlling Salaries and Benefits costs, while still remaining an attractive employer is a challenge facing all government entities. The City has implemented a combination of short term and long term solutions to control this cost through the recession and into the future. We implemented 10 furlough days in FY 2010-11, reduced them to five days for the next fiscal year and have eliminated them for FY 2012-13. We have been phasing in increases to the portion of the employee retirement contribution paid by the employee. Starting with FY 2012-13 the employees will be paying their full share of the retirement contribution.

Other Expenses include a myriad of expenses that are individually immaterial to the financial condition of the City. As a whole they are budgeted to increase only 1% in FY 2012-13 from the previous year.

GENERAL FUND

The General Fund is the largest of the City's operating funds, accounting for all financial resources except those required to be accounted for in another fund. Its revenues and expenditures are outlined in this section.

PROPOSED FISCAL YEAR 2012-2013 BUDGET

General Fund

Beginning Fund Balance - 6/30/12 (est)	\$ 25,981,879
Revenues:	
Taxes	30,289,800
Licenses & Permits	4,133,200
Fines & Forfeitures	1,121,500
Use of Money & Property	687,400
Intergovernmental	506,200
Charges for Services & Other Revenues	2,792,100
Total Revenues	39,530,200
Other Sources:	
Transfers In	419,700
Proceeds from Debt	-
Total Other Sources	419,700
Total Revenues & Other Sources	\$ 39,949,900
Expenditures:	
Salaries	4,491,700
Benefits	2,204,400
Operations	24,391,500
Capital Outlay	34,700
Capital Improvements	-
Total Expenditures	31,122,300
Other Uses:	
Transfers Out	1,483,700
Revenue Neutrality	7,324,000
Principal & Interest	13,700
Total Other Uses	8,821,400
Total Expenditures & Other Uses	39,943,700
Surplus/(Deficit)	6,200
Fund Balance - 6/30/13 (est)	\$ 25,988,079

GENERAL FUND SUMMARY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimated Actual	FY 2013 Proposed Budget
Beginning Fund Balance	\$26,821,839	\$26,401,113	\$25,146,311	\$25,775,079	\$25,775,079	\$25,981,879
Revenues:						
Property Taxes						
Property Taxes - Secured - Current	7,661,312	7,367,601	7,042,851	7,044,000	6,752,000	6,262,000
Property Taxes - Unsecured - Current	330,282	351,141	308,117	311,000	257,000	247,000
Property Taxes - Supplemental	173,552	60,464	21,777	4,000	10,000	10,000
Property Taxes - Secured/Unsecured - Prior	483,842	327,900	216,036	215,000	141,900	137,000
Property Taxes - Motor Vehicle In-Lieu	5,097,792	4,881,275	4,667,214	4,585,000	4,838,700	4,646,000
Total Property Taxes	13,746,780	12,988,381	12,255,995	12,159,000	11,999,600	11,302,000
Other Taxes						
Sales Tax In-Lieu	2,321,736	1,997,612	2,230,770	3,880,000	3,641,000	3,598,000
Sales Tax	6,719,154	6,827,201	7,986,734	5,689,000	6,714,000	7,164,000
Sales Tax Annexation Area	-	-	1,749,623	4,430,000	2,580,000	2,825,000
Sales Tax Annexation Area Sharing	-	-	(799,402)	(3,455,000)	(2,035,000)	(2,011,000)
Transient Occupancy Tax	2,183,506	1,821,607	1,853,247	1,900,000	2,000,000	2,040,000
Transient Occupancy Tax Annexation Area	-	-	1,490,016	1,450,000	1,687,000	1,730,000
Transient Occupancy Tax Annexation Area Sharing	-	-	(828,398)	(900,000)	(1,063,000)	(1,290,000)
Utility Users Taxes	1,953,249	2,177,275	2,623,314	3,069,000	3,295,000	3,544,000
Utility Users Taxes Annexation Area	-	-	204,000	204,000	205,000	206,000
Utility Users Taxes Annexation Area Sharing	-	-	(114,750)	(153,000)	(153,000)	(155,000)
Homeowners' Subventions	109,740	112,617	110,269	110,000	110,000	110,000
Police Tax	768,138	911,883	984,173	1,004,000	1,028,400	1,076,800
Property Transfer	257,019	145,555	173,973	150,000	150,000	150,000
Total Other Taxes	14,312,542	13,993,749	17,663,571	17,378,000	18,159,400	18,987,800
Franchise Fees						
Metro Cable Franchise Fee	319,918	485,079	515,948	420,000	420,000	475,000
Residential Waste Franchise Fee	415,372	461,448	460,469	434,000	434,000	434,000
Commercial Waste Franchise Fee	335,910	285,441	491,638	490,000	490,000	890,000
PG&E Franchise Fee	79,663	60,544	67,208	74,000	74,000	83,000
Other Franchise Fee	62,733	67,157	74,069	67,900	67,900	70,000
Total Franchise Fees	1,213,596	1,359,669	1,609,331	1,485,900	1,485,900	1,952,000
Licenses, Permits and Fees						
Animal Licenses	49,930	60,483	74,705	65,000	60,000	50,000
Alarm Permits	35,995	37,300	36,244	35,000	35,000	35,000
General Business License	130,791	136,029	224,199	250,000	250,000	230,000
Special Business License	27,143	26,325	32,895	40,000	40,000	31,000
Employee Permits	5,648	17,680	25,344	20,000	20,000	22,000
Tobacco License	-	-	10,824	8,300	8,300	7,000
Rental Housing Bus. License	-	81	52,643	40,000	60,000	140,000
Licenses - Other	8,060	6,880	38,300	-	9,000	9,000
Building Permits	1,058,899	1,134,847	746,450	650,000	650,000	600,000
Commercial Building Permits	589,695	451,554	648,838	475,000	650,000	650,000
Other Permits	18,894	15,751	21,044	19,300	18,100	18,600
Planning Fees	12,683	8,260	13,934	9,800	12,100	10,200
City Hall Rental Fees	59,310	51,464	60,313	65,000	60,000	60,000
Street Sweeping Fees	157,239	189,711	178,097	185,000	180,000	185,000
Passports	14,797	12,287	13,255	-	-	-
Other Fees	7,243	10,411	5,504	41,900	94,000	133,400
Total Licenses, Permits and Fees	2,179,527	2,159,763	2,182,589	1,904,300	2,146,500	2,181,200

GENERAL FUND SUMMARY (CONT.)

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimated Actual	FY 2013 Proposed Budget
Use of Property						
Real Property Leases	958,373	610,558	393,225	485,700	414,800	486,400
LAIF Investment Earnings	56,106	23,721	21,120	10,000	10,000	5,000
CAMP Investment Earnings	159,695	154,745	114,929	50,000	50,000	60,000
MBIA Investment Earnings	62,249	112,969	81,895	40,000	20,000	50,000
Other Investment Earnings	404,888	166,990	514,199	30,000	66,000	86,000
Gain on Sale of Investments	-	-	(391,068)	-	-	-
Total Use of Money & Property	1,641,311	1,068,983	734,300	615,700	560,800	687,400
Intergovernmental						
Sacramento County Intergovernmental	147,670	170,018	7,466	138,000	138,000	431,000
Intergovernmental Other Receipts	184,688	-	418	-	-	45,200
Mandated Cost Recovery	30,327	26,639	16,407	-	13,300	-
MLF Direct Payments	243,892	203,927	156,739	200,000	174,200	30,000
Grants	-	-	193,193	-	-	-
Pass Throughs	1,902	1,050	142	-	-	-
Other Intergovernmental Receipts	5,000	-	-	-	-	-
Total Intergovernmental	1,237,574	911,307	374,365	338,000	325,500	506,200
Charges for Services						
Legal Cost Recovery	719,331	264,990	313,036	302,900	314,600	297,100
Planning Cost Recovery	903,604	719,275	1,222,139	712,000	625,900	645,200
Public Works Cost Recovery	608,135	271,874	216,065	250,000	250,000	190,000
Other Cost Recovery	127,431	2,311	102,138	379,600	361,600	376,100
Cost Recovery Labor	429,438	240,981	251,413	903,200	828,200	272,100
Overhead	1,229,093	1,190,929	978,331	694,100	655,200	752,500
Police Reports	15,309	13,230	14,735	14,000	14,000	15,000
Police - Towing Administration	62,316	68,251	99,629	90,000	90,000	100,000
Police - Towing Rotational	10,656	122,373	133,715	125,000	93,400	91,200
Other Charges for Services	36	391	34	-	-	-
Total Charges for Services	4,204,001	2,908,645	3,331,235	3,470,800	3,232,900	2,739,200
Other Revenue						
Miscellaneous Revenue Other	148,108	32,404	364,978	53,100	68,500	52,900
Donations	599	80	196	-	-	-
Debt Proceeds	-	-	55,365	-	-	-
Total Other Revenues	148,707	32,484	420,539	53,100	68,500	52,900
Transfers In	852,853	655,309	173,986	828,700	770,800	419,700
Total Revenues & Other Sources	40,205,000	37,141,307	39,981,071	39,628,500	39,844,700	39,949,900

GENERAL FUND SUMMARY (CONT.)

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimated Actual	FY 2013 Proposed Budget
Expenditures:						
Legislative:						
City Council	379,780	303,255	296,068	328,600	327,500	322,200
Boards & Commissions	285,870	238,598	272,369	251,200	250,900	250,900
City Attorney	784,848	781,307	739,505	962,000	1,005,200	672,800
City Clerk	388,113	364,755	347,762	347,700	295,800	290,600
Elections	98,301	2,458	34,216	200	200	32,200
Total Legislative	1,936,912	1,690,372	1,689,920	1,889,700	1,879,600	1,568,700
General Government:						
City Manager	1,074,362	988,940	896,711	965,700	995,400	924,900
Administrative Support	398,911	386,324	323,883	364,700	372,500	368,900
Communications	305,623	318,211	326,273	381,700	409,200	464,100
Human Resources	425,237	393,166	434,469	485,800	472,700	470,000
Finance	1,127,088	1,162,785	1,052,542	1,160,800	1,113,200	1,135,900
Information Technology	838,089	798,952	737,685	901,300	899,500	830,600
Risk Management	226,710	208,513	190,928	209,100	185,100	206,300
Total General Government	4,396,020	4,256,891	3,962,491	4,469,100	4,447,600	4,400,700
Public Safety:						
Police	15,726,731	15,108,810	15,184,269	15,831,800	15,868,100	16,487,500
Community Prosecutor	141,441	-	-	65,000	65,000	-
Total Public Safety	15,868,172	15,108,810	15,184,269	15,896,800	15,933,100	16,487,500
Community Development:						
Planning	1,662,984	1,403,239	1,803,598	1,384,300	1,260,800	1,302,600
Building & Safety	1,559,303	1,170,730	1,048,289	1,091,000	1,209,400	1,053,100
Facilities Management	1,237,793	944,621	1,301,975	1,306,500	1,351,500	1,238,000
Economic Development	337,913	363,059	329,620	416,900	448,300	526,800
Housing	186,262	23,391	28,006	440,400	238,600	173,200
Animal Services	503,278	534,584	459,783	528,200	512,300	511,700
Code Enforcement	510,581	498,875	416,299	612,300	618,500	671,800
Total Community Development	5,998,114	4,938,499	5,387,569	5,779,600	5,639,400	5,477,200
Public Works	2,631,162	2,347,854	2,237,832	3,206,500	3,105,100	2,502,600
Non-Departmental	642,609	601,472	1,140,608	618,600	634,100	685,600
Total Expenditures	31,472,989	28,943,898	29,602,689	31,860,300	31,638,900	31,122,300
Other Uses:						
Transfers Out	1,954,230	1,500,701	3,034,999	820,200	1,061,300	1,483,700
Debt Service	430,973	-	-	13,700	13,700	13,700
Revenue Neutrality Payment	6,029,814	6,460,226	6,714,615	6,924,000	6,924,000	7,324,000
Total Other Sources	8,415,017	7,960,927	9,749,614	7,757,900	7,999,000	8,821,400
Total Expenditures & Other Uses	39,888,006	36,904,825	39,352,303	39,618,200	39,637,900	39,943,700
Surplus/(Deficit)	\$ 316,994	\$ 236,482	\$ 628,768	\$ 10,300	\$ 206,800	\$ 6,200
Ending Fund Balance	\$27,138,833	\$26,637,595	\$25,775,079	\$25,785,379	\$25,981,879	\$25,988,079

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: Neighborhood Traffic Safety Committee, Building Board of Appeals, and Rancho Cordova Sister Cities Council.)

PROPOSED FISCAL YEAR 2012-2013 BUDGET

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Source of Funds:						
General Fund	\$ 1,255,585	\$ 1,413,013	\$ 1,363,273	\$ 1,585,900	\$ 1,564,900	\$ 1,269,600
Licenses, Permits & Fees	14,797	12,297	13,400	800	100	100
Charges for Services & Other Revenues	666,530	265,062	313,247	303,000	314,600	299,000
Total Sources of Funds	\$ 1,936,912	\$ 1,690,372	\$ 1,689,920	\$ 1,889,700	\$ 1,879,600	\$ 1,568,700
Use of Funds:						
Salaries	\$ 256,070	\$ 234,127	\$ 234,991	\$ 234,200	\$ 205,400	\$ 212,700
Benefits	122,452	160,783	151,557	176,700	137,200	133,200
Operations	1,558,390	1,295,463	1,303,372	1,478,800	1,537,000	1,222,800
Total Uses of Funds	\$ 1,936,912	\$ 1,690,372	\$ 1,689,920	\$ 1,889,700	\$ 1,879,600	\$ 1,568,700

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 2012-2013 BUDGET

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Source of Funds:						
General Fund	\$ 379,780	\$ 303,255	\$ 296,068	\$ 328,600	\$ 327,500	\$ 322,200
Total Sources	379,780	303,255	296,068	328,600	327,500	322,200
Use of Funds:						
Salaries	30,000	30,000	30,000	30,000	30,000	30,000
Benefits	29,161	44,916	48,360	79,700	64,100	61,400
Operations	320,619	228,339	217,709	218,900	233,400	230,800
Total Uses	\$ 379,780	\$ 303,255	\$ 296,068	\$ 328,600	\$ 327,500	\$ 322,200

BOARDS & COMMISSIONS

DESCRIPTION

Boards & Commissions provide advice to the City Council.

In order to streamline the development process and encourage economic development, the City Council eliminated the Planning Commission function in May, 2011. All land use projects come directly to the City Council, which removes one of the major steps in the development process.

Two citizen committees are currently in place to provide input on important issues when needed:

- 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.
- 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 six 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 another 3-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. During the first grant cycle, the Community Council focused on structuring the organization more professionally while enhancing existing and adding new community events such as iFest (the International Festival originated by the Leadership Rancho Cordova class of 2008) and outdoor summer concerts and movies in partnership with the Cordova Recreation and Park District.

The focus on this 3-year grant is sustainability and securing long-term funding sources to gradually decrease and eventually replace City funding. To that end, the \$250,000 in grant funds included in this budget will require a specific amount be set aside to start an endowment fund, the principal of which cannot be used for operational needs. The portion of the annual contribution restricted to the endowment increases each year of the grant.

- Minor 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 2012-2013 BUDGET

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Source of Funds:						
General Fund	\$ 285,870	\$ 238,598	\$ 272,369	\$ 251,200	\$ 250,900	\$ 250,900
Total Sources	285,870	238,598	272,369	251,200	250,900	250,900
Use of Funds:						
Salaries	11,100	12,600	11,400	-	-	-
Operations	274,770	225,998	260,969	251,200	250,900	250,900
Total Uses	\$ 285,870	\$ 238,598	\$ 272,369	\$ 251,200	\$ 250,900	\$ 250,900

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, Commissions (as required), and subcommittees (as required).
- Train staff, the Council and Commissions on compliance with critical laws.

FISCAL YEAR 2011 – 2012 GOAL STATUS AND ACCOMPLISHMENTS

The City had thirteen overall goals as stated on page two. The budget for FY 2011-12 listed the City Attorney'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 Attorney'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 the section.

Improve Transportation & Connectivity – Goal #2

- The City Attorney's Office will assist the Public Works Department in preparing the environmental documents, including the Memorandum of Understanding (MOU) with the County on the scope, alignment, funding issues and environmental clearance for intersection improvements on the widening of Sunrise Boulevard project from Kiefer Boulevard to State Route 16/Jackson Highway. (CP07-2038)

On hold. The Sunrise widening project is currently on hold due to lack of funding.

- The City Attorney's Office will assist the Public Works Department in preparing the environmental documents for the improvement plans and specifications for the White Rock Road improvements from Sunrise Boulevard to City limits. (CP07-2055)

Completed. The CEQA document has been completed and staff is currently working on the EIR/EA work for the White Rock widening. No legal review will be necessary.

- The City Attorney's Office will assist the Public Works Department in preparing the environmental documents for the Capital Southeast Connector project.

Completed. The environmental document for the Capital Southeast Connector (CSC) was recently certified by the Board. CSC legal staff is working through legal challenges on this project and Public Works does not anticipate any involvement from the City Attorney's Office on this project.

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

- The City Attorney's Office will continue to provide support to the Code Enforcement Department with enforcement matters.

Completed and ongoing. The City Attorney's Office continued to support the Code Enforcement Department with enforcement matters.

- The City Attorney's Office will assist the City in further addressing panhandling, which will remain an important goal for FY 2011-12. The City Attorney's Office will also participate in the Vagrancy/Panhandling Task Force.

In progress. The City Attorney's Office worked with the Strong Neighborhoods team to prepare the current panhandling education and enforcement program. The City Attorney's Office prepared a draft ordinance to give additional authority to enforce panhandling in additional areas, but is now reconsidering the ordinance in light of major new case law decided in late 2011 that potentially requires major modification to and additional support for the current and draft panhandling ordinances.

- The City Attorney's Office will continue to provide support to the Code Enforcement Department with animal control matters.

Completed and ongoing. The City Attorney's Office continued to provide support to the Neighborhood Services Division with animal control matters, as well as assisted the Division with complex animal seizure cases.

- The City Attorney's Office will assist the Public Works Department in preparing the environmental documents for the pedestrian improvements on the west side of Mather Field Road between Folsom Boulevard and Rockingham Drive (aka UP Spur Rails-to-Trails) (CP10-2084).

Completed. The "UP Spur" Pedestrian ADA and Safety Improvements were completed. Public Works is in a feasibility process and anticipates that once defined, the environmental clearance will not require legal review.

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 and to assist in permit appeals, but in a very limited capacity as a result of budget cuts.

Completed and ongoing. The City Attorney's Office continued to provide assistance to the Building Department with the enforcement of violations, including the First Value Inn.

The City Attorney's Office is currently working with staff to require the abatement of the First Value Inn and payment of code enforcement and building code violation fines owed to the City.

- The City Attorney's Office will provide limited assistance to the Planning Department and Housing staff on critical legal issues necessary to make minor modifications to the certified Housing Element. With the State's elimination of redevelopment, the level of activity on affordable housing may be reduced.

On hold. *The City Attorney's Office has not been requested to provide legal assistance regarding the Housing Element this fiscal year. This is currently anticipated and budgeted for the upcoming fiscal year.*

Sustain a Livable Community - Goal #8

- The City has identified the need to update its General Plan to increase land planned for employment generating uses. The City Attorney's Office will work with Staff to prepare amendments to the General Plan and new or amended Specific Plans to implement this direction.

Completed. *The Specific Plans for the Arboretum, Suncreek and Montelena projects have all been modified to increase non-residential uses.*

- An important and continuing responsibility for the City Attorney's Office will be to assist senior development staff and the Council in monitoring, commenting on, and negotiating to ensure that a number of major County projects and areas adjacent to the City limits are designed and conditioned to limit or avoid any negative impacts on the City of Rancho Cordova. 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 provide assistance to the City Manager and Development Services Team in the form of providing advice and legal comments, and when necessary, litigation, 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 budgeted amount for this priority allows the support from the City Attorney's Office to be in a critical, but still limited, role. Extensive participation on multiple projects or litigation will require additional budget authorization.

Completed and ongoing. *The City Attorney's Office provided detailed comments on potential environmental impacts on the Lopez Composting facility; facilitated an update from the rendering plant on its development and relocation plan; and engaged in litigation and negotiation to secure substantial mitigation from County mining projects. The City Attorney's Office also assisted in the preparation of a TMP Agreement with the proposed mining operations, and successfully prevented legal challenges with the County.*

- The City Attorney's Office will provide drafting and legal compliance advice to the Planning Department and City Council in connection with at least two separate zoning ordinances, potentially including new sign regulation, update and modification to various sections, and an additional ordinance to provide economic support.

Completed and ongoing. Prepared two amendments to the Folsom Boulevard Specific Plan to increase the flexibility of development standards, expedite design approvals and support existing industrial businesses. Various City regulations were also amended in the Zoning Code in response to economic challenges faced by businesses and property owners.

- Climate change laws and regulations have been one of the most rapidly evolving bodies of law in recent years. The City Attorney's Office will provide drafting and legal compliance advice to the Planning Department and City Council in connection with plans, policies and guidelines to comply with these laws.

Completed. Consulted with Planning Department on merging ideas and policies with SB375.

- The City is expected to process two amendments to the General Plan.

On hold. Regulations were updated in the Zoning Code, but none required changes to the General Plan in this fiscal year.

- The City Attorney will continue to litigate and negotiate on behalf of the City to acquire property to expand and improve City roads, including litigating *City of Rancho Cordova v. Simon Building*.

In progress. The City Attorney's Office is working closely with Public Works; this case will be in mediation in May.

- The City Attorney's Office will provide assistance to the Planning Department to incorporate Open Space Standards within the City's development standards and regulations.

In progress. Open Space Guidelines have been drafted, and it is anticipated that they will be presented to Council in FY 2012-13.

- The City Attorney's Office will provide assistance to the Planning Department in processing the Specific Plans for the Suncreek, Westborough and Arboretum projects.

In progress. The City Attorney's Office has assisted Planning and other City departments with the environmental review of three major development applications. The Arboretum and Suncreek projects are the furthest along in the review process, and The Ranch application was reactivated in March 2012. The Westborough Special Plan remains on hold.

- The City Attorney's Office will assist the Redevelopment Agency on a number of projects, which may include Mills Station, Olson Island, Crossings at New Rancho, and Veterans Village.

On hold. These projects made limited progress and were placed on hold as a result of the State's decision to eliminate redevelopment agencies.

- The City Attorney will also continue to litigate and negotiate on behalf of the Redevelopment Agency to acquire property in an aggressively contested acquisition of property for the Los Rios Community College project (*Rancho Cordova RDA v. Lily Company*) that is presently expected to go to trial.

Completed and ongoing. The eminent domain portion of the litigation concluded as the State eliminated the City's redevelopment agency, and the agency elected not to proceed with the acquisition. The litigation on a cross-complaint filed by Lily is ongoing and expected to be resolved in the summer of 2012.

- *Rancho Cordova RDA v. Land IDM/Stagger Inn.* The City Attorney's Office will continue to litigate and negotiate on behalf of the Redevelopment Agency to acquire property on the site formerly known as the Stagger Inn for construction of a senior housing project.

Completed. This matter proceeded to trial on May 23, 2011. Also on May 23, 2011, the Court entered Judgment in Condemnation as to the real property described in the Complaint in Eminent Domain in the amount of \$405,000 as full and just compensation for the property so taken. Pursuant to the Judgment in Condemnation, the sum of \$440,000 withdrawn by Shinhan Bank America (the lien-holder) was credited upon the judgment and interest (in the amount of \$2,687.68), and was considered full payment upon the judgment and said interest. The Court also entered the Final Order in Condemnation on May 23, 2011, and we immediately sought recordation of that Final Order with the County. The recordation of that Final Order transferred title of the subject property to the Agency.

The Agency was required to seek from Shinhan reimbursement of the difference between the withdrawn deposit (\$440,000) and the judgment for \$405,000, minus interest. Shinhan would not agree to return the excess deposit voluntarily. Taking into account the interest, the total amount that was owed to the Agency from Shinhan was \$32,312.32. The Court granted the Agency's request for return of the excess deposit on January 19, 2012, and again on January 25, 2012 (per Shinhan's request that the Court reconsider its ruling). Shinhan was required to reimburse the Agency by February 6, 2012. Reimbursement was made, and the Agency used the funds to clear the property taxes owed on the parcel. No further action is anticipated.

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 comply with the legal requirements to implement additional revenue sources for the City.

Completed and ongoing. The City Attorney's Office drafted an ordinance and tax to generate additional revenues from cardrooms, and to resolve a current fee dispute with one cardroom in particular. The City Attorney's Office assisted staff in drafting a resolution adopting updated fees for solar panel installations in the City. We also assisted the Finance Department with a major rewrite of the City's purchasing ordinance to conform it to current City practices and further streamline City operations.

- The City Attorney's Office will assist the Public Works Department in preparing the new Residential Solid Waste Franchise Ordinance and Agreement.

Completed. The City Attorney's Office assisted in drafting the agreement with Allied Waste. The agreement expanded solid waste services to residential households by including the recycling of syringes, batteries, and to assist in being an extra set of eyes and ears to keep Rancho Cordova streets safe. The term of the contract is for 6-years, running through December of 2017.

Continue to Provide Regional Leadership – Goal #13

- The City Attorney's Office will provide legal support to the Planning Department in SACOG's development of a Sustainable Community Strategy under SB375.

Completed. *Consulted with Planning Department on merging ideas and policies with SB375.*

Other Accomplishments Not Identified as a Project in Fiscal Year 2011-2012 Budget:

- *The City Attorney's Office assisted Public Works in the environmental review on the 2012 Sunrise Boulevard Street Rehabilitation Project. Goal #1*
- *The City Attorney's Office assisted the Strong Neighborhoods Team in redrafting and expanding the City's graffiti abatement ordinance. Goal #1*
- *The City Attorney's Office assisted staff with drafting the agreements for the Rancho Cordova Holiday Ice Rink. Goals #1 & 9*
- *The City Attorney's Office assisted Public Works in the design, permitting and agreement with the Bureau of Reclamation for the construction of the Douglas Road Bike and Pedestrian Safety Improvement project to connect a bike trail to the Folsom South Canal. Goal #2*
- *The City Attorney's Office completed its annual AB1234 ethics training for staff and included an expanded discussion and training on new FPPC regulations. Goal #3*
- *The City Attorney's Office taught staff and Council about new State requirements regarding the distribution of tickets and passes. Staff also drafted a policy to implement the requirements, and worked with the City Clerk's Office to implement and refine the policy. Goal #3*
- *The City Attorney's Office assisted in the execution of an agreement with the County of Sacramento for transition of drainage services. Goal #4*
- *The City Attorney's Office assisted the Planning Department in completing several project reviews, including Amendments to the Montelena project approvals; Walgreen's Design Review; UC Davis Medical Center Design Review, and the Sacramento Children's Museum approvals. Goal #8*
- *The City Attorney's Office assisted with a series of amendments to the Zoning Code to meet current City practices, to enhance the review of development projects, and to clarify regulations that apply to proposed development and existing properties within the City. Goals #8 & 9*
- *The City Attorney's Office assisted staff and Council in making a number of important process and streamlining changes, including expediting project reviews, expanding administrative approvals, and temporarily eliminating the Planning Commission. Goal #9*
- *The City Attorney's Office assisted staff with numerous major contracts, including the restructuring of the City's loan with the Chamber of Commerce. Goal #11*

FISCAL YEAR 2012–2013 PROJECTS

The City adopted six new overall goals on March 27, 2012 as stated on page three. 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.

Promote the Positive Image of Rancho Cordova – Goal #1

1. The City Attorney's Office will continue to provide legal support to the Planning Department in Sacramento Area Council of Governments (SACOG) development of a Sustainable Community Strategy under SB375.

Ensure a Safe, Inviting and Livable Community - Goals #2

2. The City Attorney's Office will continue to provide support to the Code Enforcement Department with enforcement matters.
3. The City Attorney's Office will continue assisting the City in further addressing panhandling, which will remain an important goal for FY 2012-13. The City Attorney's Office will also participate in the Vagrancy/Panhandling Task Force.
4. The City Attorney's Office will continue to provide support to the Code Enforcement Department with animal control matters.
5. The City Attorney's Office will explore opportunities to work with the District Attorney and perhaps to collaborate with area City Attorneys to give the City greater authority to identify resources and priorities for criminal prosecution. Solutions may include either the establishment of a City prosecutor or re-hiring a Community Prosecutor from the District Attorney.
6. The City Attorney's Office will work with Planning and other staff to complete the processing of two major specific plan development projects Suncreek and The Arboretum. Work may also continue as directed by the applicants on The Ranch and Westborough.
7. The City Attorney's Office will continue to work with the Building Department to enforce Building Code violations and to assist in permit appeals, but in a very limited capacity as a result of budget cuts.
8. The City Attorney's Office will assist in preparing a Housing Element Update required by State law.
9. The City Attorney's Office will assist staff in preparing affordable housing plans as needed.
10. The City Attorney's Office may assist staff in considering and possibly developing a fee in lieu of affordable housing.
11. The City Attorney's Office will provide work on specific projects including Veterans Village and Horizon's.

12. The City has identified the need to update its General Plan to increase land planned for employment generating uses. The City Attorney's Office will work with Staff to prepare amendments to the General Plan and new or amended Specific Plans to implement this direction.
13. The City Attorney's Office will continue to assist senior development staff and the Council in monitoring, commenting on, and negotiating to ensure that a number of major County projects and areas adjacent to the City limits are designed and conditioned to limit or avoid any negative impacts on the City of Rancho Cordova. 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 continue to provide assistance to the City Manager and Community Development Management Team in the form of providing advice and legal comments, and when necessary, litigation, relating to County development projects adjacent to existing City boundaries in order to be consistent with critical City goals and plans. The budgeted amount for this priority allows the support from the City Attorney's Office to be in a critical, but still limited, role. Extensive participation on multiple projects or litigation will require additional budget authorization.
14. The City Attorney's Office will provide drafting and legal compliance advice to the Planning Department and City Council in connection with at least two separate zoning ordinances, including an update to sign regulations, and a major overhaul of the Folsom Boulevard Specific Plan.
15. The City Attorney's Office will provide assistance to the Planning Department to incorporate Open Space Standards within the City's development standards and regulations.
16. The City Attorney will continue to work on behalf of the City to acquire property to expand and improve City roads as needed.
17. The City Attorney will also continue to work on Rancho Cordova RDA v Lily Company.

Ensure the Availability of the Best Public Services in the Region While Practicing Sound Financial Management – Goal #5

18. The City Attorney's Office will assist the Public Works Department in preparing the environmental documents, including the Memorandum of Understanding (MOU) with the County on the scope, alignment, funding issues and environmental clearance for intersection improvements on the widening of Sunrise Boulevard project from Kiefer Boulevard to State Route 16/Jackson Highway. (CP07-2038)
19. The City Attorney's Office will assist the Public Works Department in preparing the environmental documents for the Capital Southeast Connector project.
20. The City Attorney's Office will continue to help the City Manager's Office and Finance Department to identify and comply with the legal requirements to implement additional revenue sources for the City.
21. The City Attorney's Office will assist the Public Works Department to finalize the update to the water franchise ordinance and agreement for the Golden State Water Company.

22. The City Attorney's Office will work with staff in the City Clerk's Office and the Finance Department to improve the efficiency and reduce the cost of City purchases by updating and drafting template contracts for professional services, purchase of supplies, equipment, goods and non-professional services.

Drive Diverse Economic Opportunities – Goal #6

23. The City Attorney's Office will work with Economic Development to negotiate the development of a new entertainment facility in the City.

PROPOSED FISCAL YEAR 2012-2013 BUDGET

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Source of Funds:						
General Fund	\$ 119,748	\$ 516,317	\$ 426,469	\$ 659,100	\$ 690,600	\$ 375,700
Charges for Services & Other Revenues	665,100	264,990	313,036	302,900	314,600	297,100
Total Sources	784,848	781,307	739,505	962,000	1,005,200	672,800
Use of Funds:						
Operations	784,848	781,307	739,505	962,000	1,005,200	672,800
Total Uses	\$ 784,848	\$ 781,307	\$ 739,505	\$ 962,000	\$ 1,005,200	\$ 672,800

CITY CLERK

DESCRIPTION

The City Clerk's Office strives for exceptional responsiveness to the citizens of Rancho Cordova, our policy makers, colleagues and fellow staff. Our forward thinking focus provides the framework for an open and neutral approach to conducting City Council meetings, recording and maintaining accurate City history, conducting impartial elections, and efficient processing of administrative duties in accordance with applicable laws and regulations. We are committed to continually expanding our knowledge to better support the community we serve. We pride ourselves in being an innovative team with remarkable customer service.

The mission of the City Clerk's Office is to provide extraordinary service to our customers, to conduct ourselves with individual excellence, and to focus on building professional relationships with City Council members, colleagues and the public.

The City Clerk's Office strives to be:

- Proactive and forward thinking
- Accurate and efficient
- Open, neutral, and impartial
- Exceptionally responsive
- Continually expanding knowledge
- Collaborative for win-win results
- Conducting duties of the City Clerk with excellence, professionalism, and integrity

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.
- **Boards and Commissions** – Coordinating citizen appointments to Boards and Commissions that act as advisors to the City Council and staff. Collaborating with boards that our council serves on in our region.
- **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** – 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.
- **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 2011 – 2012 PROJECT STATUS AND ACCOMPLISHMENTS

The City had thirteen overall goals as stated on page two. The budget for FY 2011-12 listed the City Clerk'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 Clerk'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 the section.

Foster a Positive Image of Rancho Cordova – Goal #1

- Will look for proactive ways to increase the communication of Council actions and activities both inside our organization and to our citizens.

***Completed and ongoing.** We have established a City Hall Events Outlook calendar that is constantly updated and communicated to staff and council to ensure that everyone is aware of events in our community.*

- Partner with the League of California Cities staff in revitalizing the Sacramento Division City Clerk's group.

***On hold.** Instead of creating a new division of the City Clerks organization, we have actively encouraged expanding educational opportunities for the Northern Division of the City Clerks Association of California (NCCCA). City Clerk, Mindy Cuppy has served on the Northern Division Board as Program Chair and has doubled participation in training sessions this past year.*

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

- Partner with the Information Technology department to implement a comprehensive City Council agenda management system and Electronic Document Management System (EDMS).

***Completed and ongoing.** This year we have identified a comprehensive package for agenda management, video streaming, and electronic document management. We have installed software and are fully functional on the agenda management and video streaming components. We have migrated all vital records and have made them available to the public through the online portal on the City's website.*

- Partner with the Administrative Support division to create a comprehensive training program for interns, temporary support staff, and internal staff to ensure those new to covering our reception desks are trained and prepared to deliver exceptional service.

Completed and ongoing. *This year we have created a structured orientation program for interns and temporary support staff. During this orientation, new employees have the opportunity to learn from all the departments at City Hall and our Neighborhood Services Center. We also held four session trainings on Customer Service for our front desk staff.*

Sustain a Livable Community – Goal #8

- In conjunction with the Information Technology department explore opportunities to expand the use of electronic media for agenda packets in order to reduce paper consumption and waste.

Completed and ongoing. *This year we began distributing our City Council agenda packets electronically. This has greatly decreased our paper consumption and made us more responsive to immediate changes and updates.*

- In order to preserve the legislative history of our City, this year we will transfer City Council Ordinances, Resolutions and Minutes to archival quality paper and storage.

Completed. *We have preserved City Council Meeting Minutes, Resolutions and Ordinances on archival quality paper and placed them in archival quality binders. All future vital records will be preserved in the same manner.*

Foster Responsible Citizenship – Goal #10

- Increase communication of Council Meetings by utilizing the City's social media tools such as Facebook. Explore usage of other social media tools to increase the community's awareness of Council business.

Completed and ongoing. *We have posted all City Council meeting agendas to Facebook and encouraged followers. We will continue to pursue other social media tools to increase awareness.*

Practice Sound Fiscal Management – Goal #11

- In conjunction with the Risk Manager, the City Clerk's department will review options for outsourcing the management of our contracts. This contract would include a review of all contracts for compliance with the insurance requirements set forth within the contract. While this work is currently done manually in house, outsourcing and automating this function could result in a significant increase in the detection and correction of contracts not in compliance with current insurance requirements.

On hold. *We have decided not to outsource the management of our contracts and insurance. We have installed software, migrated data and are perfecting our processes for automatically ensuring insurance on active contracts is up-to-date.*

Other Accomplishments Not Identified as a Project in Fiscal Year 2011-2012 Budget

- *City Clerk Mindy Cuppy was elected to the Northern Division of the City Clerks Association of California Board and served as Program Chair this past year. During her tenure in that role, she has doubled attendance at training sessions. Mindy also serves on the City Clerks Association of California Mentor Committee and Professional Development Committee. Goal #1*

FISCAL YEAR 2012 – 2013 PROJECTS

The City adopted six new overall goals on March 27, 2012 as stated on page three. 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.

Promote the Positive Image of Rancho Cordova – Goal #1

1. We will serve as leaders in our community and our professional organizations. We will be significant contributors at the state and regional level on the City Clerk Association of California (CCAC) and to the division level of the International Association of Administrative Professionals (IAAP).

Ensure the Availability of the Best Public Services in the Region While Practicing Sound Financial Management – Goal #5

2. We will be leaders in training on using iPads to reduce the dependence on paper mediums. In coordination with the IT department, we will continue to look for tools to streamline processes and make us more efficient.
3. In order to expand instant availability of public records, we will continue to migrate records into our Electronic Records Management System (EDMS) so they can be searchable online.

PROPOSED FISCAL YEAR 2012-2013 BUDGET

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Source of Funds:						
General Fund	\$ 373,261	\$ 352,386	\$ 334,252	\$ 346,800	\$ 295,700	\$ 290,500
Licenses, Permits & Fees	14,797	12,297	13,400	800	100	100
Charges for Services & Other Revenues	55	73	111	100	-	-
Total Sources	388,113	364,755	347,762	347,700	295,800	290,600
Use of Funds:						
Salaries	214,970	191,527	193,591	204,200	175,400	182,700
Benefits	93,291	115,866	103,197	97,000	73,100	71,800
Operations	79,852	57,362	50,974	46,500	47,300	36,100
Total Uses	\$ 388,113	\$ 364,755	\$ 347,762	\$ 347,700	\$ 295,800	\$ 290,600

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. The position of Mayor is thought to be a chief among equals for a time. 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. Three Council Member seats will be voted on in the November 2012 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 and 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.

FISCAL YEAR 2011 – 2012 PROJECT STATUS AND ACCOMPLISHMENTS

The City had thirteen overall goals as stated on page two. The budget for FY 2011-12 listed the City Attorney'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 Attorney'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 the section.

Other Accomplishments Not Identified as a Project in Fiscal Year 2011-2012 Budget

- *This year we have scanned and stored all Fair Political Practices Commission (FPPC) campaign and economic interest disclosure forms so that they can be accessed electronically. Goal #4*

FISCAL YEAR 2012–2013 PROJECTS

The City adopted six new overall goals on March 27, 2012 as stated on page three. 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.

Promote the Positive Image of Rancho Cordova – Goal #1

1. Will work to ensure that our citizens are aware of candidates and measures on that may appear on the November 2012 ballot by assisting with educational materials and printing notices in a newspaper of general circulation in the city.

Empower Responsible Citizenship – Goal #3

2. Will coordinate the November 2012 Election for City Council Candidates and any measures placed on the ballot by the City Council or the community.
3. Will ensure that the process for City Council candidates to run for office is well defined, easy to maneuver and transparent.
4. Will streamline our City Council candidate education so that candidates have access to any information regarding City business and are indoctrinated into the City culture as quickly as possible.
5. Will create a comprehensive orientation program for new City Council members to ensure that we can quickly and efficiently educate them on current policy, procedure and culture in order to maximize their success and contribution to our community.

Ensure the Availability of the Best Public Services in the Region While Practicing Sound Financial Management – Goal #5

6. Staff will continue to educate themselves in conducting a municipal election by attending seminars, consulting the California Elections Code, and conferring with colleagues on best practices.

PROPOSED FISCAL YEAR 2012-2013 BUDGET

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Source of Funds:						
General Fund	\$ 96,926	\$ 2,458	\$ 34,116	\$ 200	\$ 200	\$ 30,300
Charges for Services & Other Revenues	1,375	-	100	-	-	1,900
Total Sources	98,301	2,458	34,216	200	200	32,200
Use of Funds:						
Operations	98,301	2,458	34,216	200	200	32,200
Total Uses	\$ 98,301	\$ 2,458	\$ 34,216	\$ 200	\$ 200	\$ 32,200

(This page intentionally left blank)

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 2012-2013 BUDGET

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Source of Funds:						
General Fund	\$ 3,971,734	\$ 3,679,203	\$ 3,270,038	\$ 3,759,200	\$ 3,788,800	\$ 3,648,500
Licenses, Permits & Fees	171,642	186,995	384,205	358,300	387,300	439,000
Intergovernmental	5,123	-	-	-	-	45,200
Charges for Services & Other Revenues	57,521	-	305,445	-	14,900	6,000
Total Revenues	4,206,020	3,866,198	3,959,688	4,117,500	4,191,000	4,138,700
Other Sources:						
Transfers In	190,000	390,693	2,803	365,300	270,300	275,700
Total Other Sources	190,000	390,693	2,803	365,300	270,300	275,700
Total Sources of Funds	\$ 4,396,020	\$ 4,256,891	\$ 3,962,491	\$ 4,482,800	\$ 4,461,300	\$ 4,414,400
Use of Funds:						
Salaries	\$ 2,020,847	\$ 1,976,587	\$ 1,877,004	\$ 2,006,900	\$ 2,008,200	\$ 2,110,500
Benefits	852,750	867,423	784,284	880,000	863,800	846,100
Operations	1,413,181	1,255,289	1,150,863	1,522,700	1,485,100	1,437,900
Capital Outlay	109,242	157,592	150,340	59,500	90,500	6,200
Total Expenditures	4,396,020	4,256,891	3,962,491	4,469,100	4,447,600	4,400,700
Other Uses:						
Principal & Interest	-	-	-	13,700	13,700	13,700
Total Other Uses	-	-	-	13,700	13,700	13,700
Total Uses of Funds	\$ 4,396,020	\$ 4,256,891	\$ 3,962,491	\$ 4,482,800	\$ 4,461,300	\$ 4,414,400

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 the 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, 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 communications with citizens and businesses within the community.

FISCAL YEAR 2011 – 2012 PROJECT STATUS AND ACCOMPLISHMENTS

The City had thirteen overall goals as stated on page two. The budget for FY 2011-12 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 the section.

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

- Evaluate the desirability of renegotiating the police services contract in accordance with the contract provisions.

***In progress.** On an ongoing basis, staff continued to evaluate the services received under the contract along with the costs; evaluated the effectiveness of services over time through measurable criteria, public surveys, and discussions; and, reviewed staffing and costs of our contract versus other cities' provision of police service. Based on review of the performance, the City extended the contract to June 30, 2013.*

- Conduct a biennial public opinion survey to determine the level of citizen satisfaction with City services and compare trending data from previous surveys.

***Completed.** The biennial survey of citizen satisfaction was completed and presented to the City Council, staff and the public in January 2012, and results are represented in the decisions found in this budget. In addition, an image survey was completed with trending data on the opinion of others in the region outside of the City. This survey is planned to be conducted and reported every five years.*

- Using the role of broker, facilitator, catalyst and educator, collaboratively extend assistance to community partners and sister agencies such as Cordova Recreation and Park District, school districts within the City boundaries, and community-based organizations, when appropriate and needed in order to leverage the City's assets in the community.

***Completed and ongoing.** During this year, City staff extended significant resources to the Cordova Recreation and Park District, as well community-based organizations such as the Rancho Cordova Chamber of Commerce, Cordova Community Council, California Capital Airshow, etc. The nature of this assistance and its recipients are tailored to the time and challenge, but will continue as needed and the City is able.*

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 continuing challenging economic times.

Completed and ongoing. The City Manager's Office takes an active role in regular fiscal reviews and presentations to the City Council and the public, including the award-winning Annual Corporate Report. Once again, FY 2010-11 ended with General Fund revenues in excess of expenses and FY 2011-12 is also projected to end with General fund revenues greater than expenses.

- Provide leadership for a multi-departmental, rigorous approach to identify and collaboratively capture outside funding through grants wherever feasible.

Completed and ongoing. During this fiscal year, the City Manager's Office proactively and collaboratively worked with a defined City grants team and outside grants consultant in an effort to search for and bring in significant grant revenues. Grant funding approvals in FY 2012-13 totaled \$3,178,000 for transportation, public safety, and housing, some of which may have resulted from this concentrated effort. In addition, almost \$2,100,000 in grants including funds for public safety officers is still pending decisions by grant makers. The City Manager's Office is analyzing the costs and benefits of using certain grant research tools and consultants, and it is clear that ongoing efforts to seek additional revenue through grants will definitely continue throughout City departments.

Establish Logical City Boundaries – Goal #12

- Explore the possibility of additional annexation.

In progress. Based on residents' requests, staff began to conduct an initial feasibility analysis related to the possibility of annexing the area between the existing City boundary to Watt Avenue between the American River and Jackson Highway. Staff gathered background information on the land use, demographics, and economic base of the Rosemont, Butterfield-Riviera East Community Association (BRECA), and College Greens east area. The financial impact analysis to the City related to potentially annexing this area is anticipated to be complete by June 30, 2012.

Other Accomplishments Not Identified as a Project in Fiscal Year 2011-2012 Budget

- Assisted the Sacramento Children's Museum in finally opening in August 2011, providing a regional attraction that will attract 100,000 visitors to Rancho Cordova during its first year. Goal #1
- Assisted the City Council in reviewing and revising the 13 City goals originally adopted in 2005 to a net set of six City goals which were approved March 27, 2012 by City Council. Goal #1
- Nurtured the pilot Rancho Cordova Community Alliance Project in a unique partnership with the Sacramento County Probation Department, leveraging City staff's ability to target law enforcement and code enforcement objectives as part of the Growing Strong Neighborhoods Initiative. Goals #1 & 4
- Received the honor of being designated as a Playful City USA by the national Kaboom! organization, in recognition of the City's role in partnering with sister agencies and non-profit service providers to ensure ongoing and planned healthy play spaces for children in the Rancho Cordova community. Goals #1 & 8

- *Provided leadership and resources to guide the California Capital Airshow through challenging times and economic uncertainty with the goal of retaining for the Sacramento region a world class event, and continuing to preserve Rancho Cordova's long and cherished aeronautical history. Goals #1 & 13*
- *Assisted City Council and staff in making a number of important process and streamlining changes, including expediting project review, expanding administrative approvals, and temporarily eliminating the Planning Commission. Goal #5*
- *Joined with Rancho Cordova students of A. M. Winn Elementary School and their families to successfully fight the potential closure of the school due to declining enrollment, which would have resulted in dangerous travel routes for children to the alternative school. Goals #6 & 8*
- *The City has identified the need to update land east of Sunrise for more employment generating land uses. The City Manager's Office led a staff team in discussions including the March 1, 2011 and October 11, 2011 City Council Work Sessions. The Specific Plans for Sun creek, The Arboretum, and Montelena have all been modified to increase non-residential uses in the plans. Goals # 8 & 9*
- *Received a \$15,000 grant from the Davenport Institute of Pepperdine University to undergo staff training in civic engagement as part of the Growing Strong Neighborhoods Initiative. Goal #10*
- *Encouraged access for City residents to Nextdoor, a free, private social website that promotes community building by neighborhoods and has promise to greatly enhance the revitalization efforts of Rancho Cordova's Neighborhood Watch Program. Goal #10*
- *Protected Rancho Cordova from the threat of identity loss and confusion over emergency service providers by making a successful argument with the United States Postal Service to leave unincorporated land adjacent to the City's eastern boundary in the 95670 "Rancho Cordova" zip code. Goals #12 & 13*
- *Successfully influenced sensible boundaries during County redistricting resulting from 2010 Census data. Goals #12 & 13*

FISCAL YEAR 2012–2013 PROJECTS

The City adopted six new overall goals on March 27, 2012 as stated on page three. 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.

Promote the Positive Image of Rancho Cordova – Goal #1

1. Continue innovative strategies to improve Rancho Cordova's image, including supporting: community events; locally-based regional amenities like the Sacramento Children's Museum; future large capital projects that would enhance the community and create a regional draw for the public.

Empower Responsible Citizenship – Goal #3

2. Actively support the interdisciplinary work of the Growing Strong Neighborhoods Initiative and team, particularly the efforts dedicated to communications with the public, community outreach and civic engagement.

Ensure the Availability of the Best Public Services in the Region While Practicing Sound Financial Management – Goal #5

3. Renegotiate a renewed contract with the Sacramento Sheriff's Department for police services as Rancho Cordova Police Department, sharing command headquarters with the Sheriff's East Division.
4. Using the role of broker, facilitator, catalyst and educator, continue to collaboratively extend assistance to community partners and sister agencies such as Cordova Recreation and Park District, school districts within the city boundaries, and community-based organizations, when appropriate and needed in order to leverage the City's assets in the community.
5. In conjunction with the Finance Department, continue to safeguard the public's funds by monitoring and maintaining a balanced budget.
6. Explore options for adjusting the revenue neutrality payment schedule with the County of Sacramento with a goal of maintaining City Council and community priorities for services.
7. Continue to provide leadership for a multi-departmental, rigorous approach to identify and collaboratively capture outside funding through grants (federal, state, regional, and foundations) wherever feasible.

PROPOSED FISCAL YEAR 2012-2013 BUDGET

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Source of Funds:						
General Fund	\$ 1,063,719	\$ 988,940	\$ 886,021	\$ 965,700	\$ 992,300	\$ 924,900
Charges for Services & Other Revenues	10,643	-	10,690	-	3,100	-
Total Sources	1,074,362	988,940	896,711	965,700	995,400	924,900
Use of Funds:						
Salaries	598,005	558,654	522,066	533,500	552,000	543,500
Benefits	227,066	207,898	177,656	205,300	213,600	190,500
Operations	249,291	222,388	196,989	226,900	229,800	190,900
Total Uses	\$ 1,074,362	\$ 988,940	\$ 896,711	\$ 965,700	\$ 995,400	\$ 924,900

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, Information Technology, 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 by the Administrative Support Division. We currently have two full-time students working in our division part-time to gain work experience and to provide additional administrative support to our internal customers. The responsibilities of this division include: leadership, meeting preparation and coordination, planning and prioritizing, 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. Our Customer Support Specialist serves as the face of the City by being the first to respond to customers at the front desk, directing phone calls, responding to emails, processing incoming and outgoing mail, and serving the community and our internal employees.

FISCAL YEAR 2011 – 2012 GOAL STATUS AND ACCOMPLISHMENTS

The City had thirteen overall goals as stated on page two. The budget for FY 2011-12 listed the Administrative Support Division's 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 Division's 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 the section.

Foster a Positive Image of Rancho Cordova – Goal #1

- Create and administer an online survey to poll internal customers on continued overall satisfaction.

Anticipated completion by June 30th. The Administrative Support Division will gather feedback from City Council members, management team members, and some internal staff.

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

- Redesign the high school and college internship program that serves the Administrative Support Division to ensure that goals and objectives for the intern are defined at the start of the internship and that feedback is given regularly.

Completed. The Administrative Support Division has created a comprehensive training schedule for the high school and college interns assigned to the division. In addition to the training schedule, a packet of information has been assembled with supporting documentation and hyperlinks to information available online. Feedback is given as each section of the training is completed.

- Strengthen relationships between departments by hosting internal meetings/trainings with administrative support staff and/or their managers once per quarter.

Anticipated completion by June 30th. *The Administrative Support Division hosted four trainings for our front line customer service personnel. In addition, we have helped to facilitate three lunch meetings with administrative support from the City of Rancho Cordova, Rancho Cordova Chamber of Commerce, Cordova Parks and Recreation District, Meyers Nave, and Rancho Cordova Police Department. Two additional trainings with City administrative support staff and their managers will be held prior to June 30, 2012.*

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

- Partner with the City Clerk's Office to create a comprehensive training program for interns, temporary support staff, and internal staff to ensure those new to covering our reception desks are trained and prepared to deliver exceptional service.

Completed and ongoing. *This year we have created a structured orientation program for interns and temporary support staff. During this orientation, new employees have the opportunity to learn from all the departments at City Hall and our Neighborhood Services Center. The City Clerk's Office took the lead on this orientation with input from staff in Administrative Support. We also held four training sessions on customer service for our front desk staff. In addition, our Customer Service Specialist has provided a more thorough training for our high school intern.*

Foster Responsible Citizenship – Goal #10

- Increase the usage of the City's social media tools by reviewing and adding content to the City's Facebook page weekly.

Completed and ongoing. *Two members of our Administrative Support Division will be partnering with the Communications Department to provide ongoing review and content for the City's Facebook page.*

Other Accomplishments Not Identified as a Project in Fiscal Year 2011-2012 Budget

- *All employees in the Administrative Support Division have accepted responsibility to serve on the Technology Tribe, or serve as champions in partnership with the Technology Tribe for technologies such as Comcate and TrackIT. Champions have been asked to take responsibility to educate and train employees on information technology systems frequently used by all departments. Goal #3*
- *Implemented the use of "gold sheets" as a tool to efficiently and effectively communicate with Council members to determine their interest in attending community events, conferences and trainings. Goal #3*
- *Partnered with the City Clerk's office to provide City Council and staff information as it relates to event attendance in order for the City to remain in compliance with the Fair Political Practices Commission (FPPC) Statement of Economic Interests reporting. Goal #5*

FISCAL YEAR 2012–2013 PROJECTS

The City adopted six new overall goals on March 27, 2012 as stated on page three. 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.

Promote the Positive Image of Rancho Cordova – Goal #1

1. Deliver four presentations about the important roles that administrative professionals play in today's 21st century workplace.

Ensure the Availability of the Best Public Services in the Region While Practicing Sound Financial Management – Goal #5

2. Partner with all City departments to add file names and file locations in the footer to all regularly used City documents.
3. Integrate a professional development training series into the existing comprehensive training program for the interns, temporary support staff, and internal staff to further increase their administrative, professional, and communications skills.
4. All members of the Administrative Support Division will continue to serve on the Technology Tribe or will serve as champions in partnership with the Technology Tribe for technologies such as Comcate, Social Media, and TrackIT. We will use, promote, report back to management team and/City Council, and train staff on the following technologies: Comcate, Facebook, and HelpDesk.
5. Organize the first floor supply/copy room so that it coincides with the second floor supply/copy room providing all employees easy access to office supplies needed to complete projects in an efficient and timely manner.

PROPOSED FISCAL YEAR 2012-2013 BUDGET

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Source of Funds:						
General Fund	\$ 398,911	\$ 386,324	\$ 323,883	\$ 364,700	\$ 372,500	\$ 368,900
Total Sources	398,911	386,324	323,883	364,700	372,500	368,900
Use of Funds:						
Salaries	251,788	229,781	200,033	219,000	234,800	236,600
Benefits	127,216	129,007	103,500	111,900	109,900	105,700
Operations	19,907	27,537	20,350	33,800	27,800	26,600
Total Uses	\$ 398,911	\$ 386,324	\$ 323,883	\$ 364,700	\$ 372,500	\$ 368,900

COMMUNICATIONS/PUBLIC INFORMATION/ LEGISLATIVE AFFAIRS

DESCRIPTION

The Communications Department, within the City Manager's Office, is 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.

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.

The department also manages legislative affairs. This includes building and maintaining relationships with local, state, and federal representatives and agencies, and advocacy for both funding pursuits and legislative issues.

Ongoing responsibilities of Communications, Public Information, and Legislative Affairs 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 issues in or about Rancho Cordova to ensure balanced, accurate and informed reports.
- Function as City's spokesperson or, 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, 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 City's 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.
- Proactive interactions with established community groups, committees, etc.
- Initiate the development of new groups 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.
- Unified application of graphic images, seal, logo and/or future graphics 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.

Legislative Affairs

- Build and maintain relationships with local, state, and federal representatives and agencies.
- Advocate at local, regional, state, and federal levels for City funding pursuits.
- Monitor legislation and advocate City's position.

- Advise staff and Council on legislative issues that are salient to City's legislative platform.
- Advise staff and Council on advocacy strategies to advance City projects through regional, state, and federal governments.

FISCAL YEAR 2011 – 2012 GOAL STATUS AND ACCOMPLISHMENTS

The City had thirteen overall goals as stated on page two. The budget for FY 2011-12 listed the Communications Department's 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 Department's 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 the section.

Foster a Positive Image of Rancho Cordova – Goal #1

- Continue to develop and respond to media inquiries concerning positive news in Rancho Cordova. Ensure reporters have access to accurate and timely information, enabling them to present sensitive or controversial issues in a balanced manner.

In progress. Staff continues to work closely with reports from all types of media, including television, radio, newspaper, and community blogs.

- Support other departments' activities such as groundbreakings, ribbon-cuttings, public works projects impacting the public, economic development, housing, and animal services events.

In progress. Staff supported events and activities for projects in Public Works (International Bridge grand opening), Police (new headquarters building grand opening), Housing (The Crossings grand opening), and Facilities (Arbor Day). Additionally, staff assisted (then) Mayor Robert J. McGarvey during his State of the City speech.

- Work as liaison with the Cultural Arts Steering Committee.

Completed. Staff worked with the Cultural Arts Steering Committee leading up to a City Council work session. During that work session, Council directed the Cultural Arts Steering Committee to seek the advice and assistance of the Cordova Community Council in the same manner as the Rancho Cordova Historical Society.

- Support and publicize efforts of the Growing Strong Neighborhoods Initiative.

In progress. Staff maintains membership on the Growing Strong Neighborhoods cabinet and has facilitated the promotion of the initiative in several articles in local print news, television news, radio interviews, and the City Views newsletter.

- Work on redesign of the website for a more attractive, dynamic and user-friendly site.

In progress. The website redesign is scheduled for completion by May 30, 2012.

Foster Responsible Citizenship – Goal #10

- Participate in community outreach relative to the Growing Strong Neighborhoods efforts, working with specific groups on specific projects to improve the quality of life in Rancho Cordova.

***In progress.** Communications staff has been instrumental in the Growing Strong Neighborhoods outreach efforts via social media, Nextdoor, and the Pepperdine University grant (and associated outreach effort).*

- Work with various partner agencies in projects to benefit the community.

***In progress.** Communications staff has worked with several agencies, including County Probation to promote the partnership results between the City and Probation, Regional Transit to promote ridership on the Rancho CordoVan, the Sacramento Children's Museum to show the benefit of having the regional children's museum right in Rancho Cordova.*

Other Accomplishments Not Identified as a Project in Fiscal Year 2011-2012 Budget

- *Staff coordinated with ICMA to produce a video that highlights how Rancho Cordova is managed differently from other cities – and the benefits to the residents as a result. Goal #1*
- *Staff developed the FY 2011-12 legislative platform and supported City Council efforts to advocate for projects and funding in Washington, DC. Goal #4*
- *Staff prepared legislative advocacy positions for various state and federal bills during the year. Goal #4*
- *Supported Council's highly successful advocacy efforts to retain our community of interest in a single Supervisorial District. Goal #12*
- *Staff supported the Sacramento Valley Division of the League of California Cities, City Managers' Area Group. Goal #13*
- *Serve as a member of the California Capital Airshow and as a Transportation Team Co-Chair for the Cap-to-Cap regional advocacy effort. Goal #13*

FISCAL YEAR 2012–2013 PROJECTS

The City adopted six new overall goals on March 27, 2012 as stated on page three. 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.

Promote the Positive Image of Rancho Cordova – Goal #1

1. Continue to develop and respond to media inquiries concerning positive news in Rancho Cordova. Ensure reporters have access to accurate and timely information, enabling them to present sensitive or controversial issues in a balanced manner.

2. Support other departments' activities such as groundbreakings, ribbon-cuttings, public works projects impacting the public, economic development, housing, animal services, etc.
3. Support and publicize efforts of the Growing Strong Neighborhoods Initiative.
4. Work on redesign of the website for a more attractive, dynamic and user-friendly site.
5. Represent Rancho Cordova in regional funding and legislative advocacy forums, such as the Cap-to-Cap federal advocacy program through the Sacramento Metropolitan Chamber of Commerce.
6. Work with various partner agencies in projects for the benefit the Rancho Cordova community (e.g., the California Capital Airshow).
7. Develop the FY 2012-13 legislative platform and project list for federal advocacy.

Ensure a Safe, Inviting and Livable Community – Goal #2

8. Advocate for public safety funding to ensure quality police services in Rancho Cordova.

Empower Responsible Citizenship – Goal #3

9. Participate in community outreach efforts relative to the Growing Strong Neighborhoods Initiative, working with specific groups on specific projects to improve the quality of life in Rancho Cordova.

Ensure the Availability of the Best Public Services in the Region While Practicing Sound Financial Management – Goal #5

10. Advocate for infrastructure funding to improve transportation network in Rancho Cordova.

PROPOSED FISCAL YEAR 2012-2013 BUDGET

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Source of Funds:						
General Fund	\$ 305,623	\$ 318,211	\$ 326,273	\$ 381,700	\$ 409,200	\$ 464,100
Total Sources	305,623	318,211	326,273	381,700	409,200	464,100
Use of Funds:						
Salaries	89,106	80,432	100,161	99,300	104,600	106,000
Benefits	42,523	39,368	42,671	55,800	56,800	53,800
Operations	173,994	198,412	183,441	226,600	247,800	304,300
Total Uses	\$ 305,623	\$ 318,211	\$ 326,273	\$ 381,700	\$ 409,200	\$ 464,100

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, while providing exceptional customer service. With this being said, the City is committed to maintaining and attracting a talented team of qualified 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 workforce philosophy that embraces the City Council's vision, citywide goals and core values in daily decision making.

Ongoing responsibilities require staff to:

- Process payroll for City employees and Council Members, including the end of year W-2 administration.
- Maintain a classification plan that contains accurate and up-to-date job descriptions for City 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.
- Maintain confidential personnel and position control data in the Human Resources Information System (HRIS).
- 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 contract renewals and maintenance of 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 provide guidance on personnel policies and regulations.
- 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 policies, employee guidelines, procedures and forms necessary for the effective and legal operation of the organization.
- Coordinate the worker's compensation program and administer a leave of absence program, adhering to federal and state guidelines.
- Administer volunteer and student internship programs.

FISCAL YEAR 2011 – 2012 PROJECT STATUS AND ACCOMPLISHMENTS

The City had thirteen overall goals as stated on page two. The budget for FY 2011-12 listed the Human Resources Department's 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 Department's 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 the section.

Foster a Positive Image of Rancho Cordova – Goal #1

- The Human Resources Department will identify at least one opportunity to publicly highlight the great culture and team that has been developed in the City.

Completed. *The Human Resources Department submitted a nomination for the Sacramento Workplace Excellence Leader award and the City was honored as the Runner-up in the small to medium government category. This award allows us to highlight our positive culture that engages and retains our talented employees and produces positive outcomes for our community.*

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

- Improve the information provided on the Human Resources Department internet and intranet webpage to increase the ease of accessing website information and keep up to date with new information.

Completed and ongoing. *HR staff have updated documents and added information to the HR intranet and identified opportunities for improving information on the HR internet. Documentation needs to be drafted to enhance the internet website information.*

- Develop a workforce planning process to assess risk of loss of critical employees.

On hold. *Workforce planning materials were collected; however, other organizational priorities delayed further progress on this project.*

- Develop a recruitment campaign and process for internships and create a streamlined intern on-boarding process to ensure department needs are met and opportunities are made available to provide professional development to those interested in public sector careers.

Completed and ongoing. *Local colleges were contacted to prepare a distribution list for recruitment flyers to create a broader outreach when the need arises. A new contract was established with Heald to expand the opportunity for interns into additional City departments, and on-boarding was streamlined.*

- Evaluate an employee leave donation program to determine implications and legal requirements.

Completed. *An employee leave donation program was implemented in compliance with Internal Revenue Service guidelines.*

- Research and evaluate options for an online performance management tool.

Anticipated completion by June 30th. *A number of systems were evaluated and a cost effective solution was selected for implementation to create efficiencies, improved feedback and organizational goal setting.*

- In conjunction with the Employee Advisory Team, implement non-monetary benefits requested by City employees.

Completed and ongoing. *The Human Resources Department has partnered with our Employee Advisory Team members to offer non-monetary benefits such as four barbeques in the warm summer months, wellness activities (i.e., garden in planter boxes), lunch and learns, and financial planning seminars to make this a rewarding place to work.*

- Complete the creation of a new employee orientation document to help provide easy access to necessary forms and documents that will allow a smooth transition into City service upon hire.

Completed. *A new employee orientation document was created and implemented, including a welcome letter from the City Manager, links to important information on the intranet and shortcuts to shared computer folders to help new employees find forms and information quickly.*

- The Human Resources Department will complete the review of job classifications to ensure compliance with the Fair Labor Standards Act.

Partially completed. Several new job classes were evaluated and determinations made to ensure compliance with the Fair Labor Standards Act. Additional job classes need to be evaluated.

- Human Resources staff will finalize the Injury and Illness Prevention Plan and establish a safety committee to ensure effective administration of ongoing safety needs.

Completed. An Injury and Illness Plan was finalized and implemented to City staff to ensure a comprehensive understanding of responsibilities under the City safety program. It was determined that the City will utilize safety representatives in each department to support the program and a safety committee is not required.

- Coordinate and implement a training plan based on the employee Master Training schedule.

Completed and ongoing. The Human Resources Department staff have identified training topics requested in an employee survey, are evaluating organization development needs, and developed a training plan for 2012, which covers safety, wellness, benefits, financial/retirement planning, personal self-mastery topics, and core competency and leadership development.

- Provide training on performance management to help our supervisors coach and mentor better performance or innovation and align individual goals with broader organizational goals.

Completed. Training was provided to support managers and supervisors in their performance management role and to provide them with tools for assisting their team members with developing SMART goals that would align with the revised City goals established by the City Council.

- Increase participation in professional development classes by 5% annually.

On hold. The Human Resources Department needs to develop a process for tracking participation before this measurement can be reported.

- Provide four resources on training opportunities to the City Future Leaders and Innovators Team (FLITe) to develop future public sector leaders.

Completed. The FLITe team was offered two in-person trainings, links to the online ICMA Manager's Corner articles, invites to numerous webinars put on by the Alliance for Innovation, and numerous articles related to leadership development.

Other Accomplishments Not Identified as a Project in Fiscal Year 2011-2012 Budget

- *Implemented and trained employees on a new online timesheet entry process in the project module of Great Plains. Goal #3*
- *Implemented a newsletter to update, educate and inspire employees. Goal #3*

- *Implemented the Elevations assessment tool to help employees understand their strengths and improve personal effectiveness and productivity in the organization. Goal #3*

FISCAL YEAR 2012–2013 PROJECTS

The City adopted six new overall goals on March 27, 2012 as stated on page three. 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.

Promote the Positive Image of Rancho Cordova – Goal #1

1. The Human Resources Department will generate at least one positive story that highlights the great culture and team that has been developed in the City.
2. Partner with local high schools to orient students to opportunities in the public sector and help inspire the next generation of workers to thinking about how they can become involved in the community or the City volunteer program.

Ensure the Availability of the Best Public Services in the Region While Practicing Sound Financial Management – Goal #5

3. Assess the Human Resources records retention practices and establish a records retention policy.
4. Conduct an audit of personnel records to ensure required documentation is filed in appropriate sections and complete or updated records have been received.
5. Partner with the Information Technology Department to implement electronic filing of personnel records in the new SIRE records management system.
6. Create reporting and tracking efficiencies by merging data from separate spreadsheets into our Human Resources Information System.
7. Review the use of independent contractors for compliance with federal regulations.
8. Develop and implement a workforce planning process to incorporate with our succession planning.
9. Determine a method to track the level of participation in professional development classes so the Human Resources Department can evaluate the effectiveness of efforts to increase participation annually.
10. Conduct an employee survey to gather employee input on team functioning, ideas for improving the work experience in the City, training needs, and employee engagement.

PROPOSED FISCAL YEAR 2012-2013 BUDGET

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Source of Funds:						
General Fund	\$ 424,589	\$ 393,166	\$ 434,469	\$ 485,800	\$ 472,700	\$ 470,000
Charges for Services & Other Revenues	648	-	-	-	-	-
Total Sources	425,237	393,166	434,469	485,800	472,700	470,000
Use of Funds:						
Salaries	235,206	243,518	249,044	257,500	259,300	262,500
Benefits	101,060	100,982	104,688	113,400	111,500	103,800
Operations	88,971	48,666	80,738	114,900	101,900	103,700
Total Uses	\$ 425,237	\$ 393,166	\$ 434,469	\$ 485,800	\$ 472,700	\$ 470,000

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.

The Finance Department provides both long-term financial planning and advisory services for the City and day to day operations and implementation of existing policies and programs.

In its capacity as long term fiscal planner and advisor, the Finance Department fulfills the following roles and is responsible for the following 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.
- Participate 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 implementation of citywide financial policies.
- Administer the City's Investment and Debt Portfolios.

The Finance Department supports ongoing City operations and is responsible for the implementation and management of several programs. In carrying out these duties, the Department:

- Provides general accounting services including recording and reporting transactions in accordance with Generally Accepted Accounting Principles (GAAP).
- Ensures optimum cost recovery by providing 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.
- Provides timely financial detail and summary reports to City management and the City Council to assist them in managing the activities of their respective departments.
- Designs and implements an effective system of internal controls for the purpose of safeguarding the City's assets.
- Manages the annual budget preparation.
- Prepares and manages the Annual Independent Fiscal Audit.

- Prepares the Comprehensive Annual Financial Report (CAFR) and Citizens' Financial Report.
- Provides grant compliance and reporting services in conjunction with other city departments.
- Administers the Community Facility Districts and Assessment Districts.
- Administers the Business License Program.
- Ensures fees are set at the appropriate levels to carry out the City Councils cost recovery policies.
- Manages the current annual Budget; 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.
- Assists the City Clerk's office with contract administration.

FISCAL YEAR 2011 – 2012 PROJECT STATUS AND ACCOMPLISHMENTS

The City had thirteen overall goals as stated on page two. The budget for FY 2011-12 listed the Finance Department's 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 Department's 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 the section.

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

- In conjunction with the Information Technology Department, the Finance Department will create a permit for medical cannabis cultivation. This will allow us to implement the cannabis cultivation tax approved by the voters in November 2010 and will allow us to ensure that the cultivation of medical marijuana does not degrade our housing stock or jeopardize the health or safety of our residents.

On hold. There are a number of related court cases working their way through the California Supreme Court relative to California's Medical Marijuana laws. Resolution of those cases will provide the legal clarity necessary for use to either move forward with, or abandon this work effort.

- In conjunction with the City Manager's office, the Finance Department will identify funding strategies for potential large capital projects which would enhance the community and create a regional draw.

Completed. The Finance Department and City Manager's office reported on a variety of funding strategies for large capital projects.

Practice Sound Fiscal Management – Goal #11

- In conjunction with the Economic Development Department, the Finance Department will work with interested parties to recommend a cannabis cultivation tax rate to the City Council.

On hold. Systems need to be in place to assess and collect the tax prior to determining the amount and assessing the tax. There are a number of related court cases working their way through the California Supreme Court relative to California's Medical Marijuana laws. Resolution of those cases will provide the legal clarity necessary for use to either move forward with, or abandon this work effort.

- The Finance Department will continue to monitor the proposed elimination of Redevelopment Agencies in the State of California and provide the City Council and the community with updates as to the fiscal impact of the likely outcome, as it becomes known.

Completed. The Redevelopment Agency has been dissolved effective January 31, 2012. The Finance Department continues active involvement in the wind down of the affairs of the former Redevelopment Agency and the formation and operation of the new Successor Agency.

- In order to ensure that our post employment retirement benefits liability remains fully funded, the Finance Department will engage a qualified consultant to perform our second actuarial study for this liability.

Completed. This actuarial study is required every two years. The result of the study this year was a reduction in our required annual contribution of approximately \$10,000 for each of the next two years. The plan continues to be fully funded.

- The Governmental Accounting Standards Board (GASB) issued Statement #54 which establishes new fund balance classifications that comprise a hierarchy based primarily on the extent to which a government is bound to observe constraints imposed upon the use of the resources reported in governmental funds. The Finance Department will implement these new reporting classifications in FY 2011-12 for the FY 2010-11 Comprehensive Annual Financial Report.

Completed.

- In order to ensure that all businesses in Rancho Cordova are operating under a valid business license, the Finance Department will utilize the Franchise Tax Board (FTB) City Business Tax Program to identify those businesses in Rancho Cordova that are not currently licensed.

In progress. When we attempted to enroll in the program we realized that in order to participate we must provide the FTB with the tax identification numbers of the businesses who currently maintain a Rancho Cordova Business License. This information was not historically collected on the license application form. We added the field to both the initial application and the renewal application form and will have to wait a full year to ensure that we have this data for all licenses before we can participate in their program.

- In order to improve operating efficiency, the Finance Department will work with the Public Works Department to identify and implement a new methodology for the accounting for capital improvement projects.

Partially completed. The Finance and Public Works Departments have brainstormed the benefits and drawbacks of both our current methodology and a proposed new methodology. While the benefits of the new methodology are attractive it was decided that the current methodology, while cumbersome and inefficient in many ways affords us a transparency that is critical for a system fraught with glitches. We will not change methodologies until we have at least a full year with no system errors.

- In order to improve operating efficiencies, the Finance Department will evaluate ways in which to improve the use of our financial software system relative to the development of annual budgets. Any process improvements identified will be implemented by the start of the FY 2012-13 budget cycle.

Completed. *Modifications to our existing report downloads both decreased the budget files preparation time and enhanced information to the departments.*

- The City's existing financial software does not meet the needs of our capital projects. In conjunction with the Information Technology Department, the Finance Department will complete a systems needs assessment. This exercise will help us determine exactly what is needed out of either a new financial system or a new project module and will guide us through the system selection process.

In progress. *The Finance, Public Works and Information Technology Departments have held an initial meeting and identified a timeline and a strategy for this project. Due to the prioritization of back logged projects in the Information Technology Department this project began in March 2012, making completion by June 30, 2012 unlikely.*

- In order to identify ways in which the Finance Department can improve services to its internal (and potentially external) customers, we will conduct a customer service satisfaction survey and utilize the results to implement improvements needed, as identified in the survey results.

Completed. *The Survey was distributed in May 2012 and the results will be analyzed by the end of June 2012. The analysis will be used in the next year to identify ways in which we can improve our processes and efficiencies.*

- Conduct an in-house Grant Management training class for all departments who either are currently managing grants or are considering applying for grant funding.

Anticipated completion by June 30th.

Other Accomplishments Not Identified as a Project in Fiscal Year 2011-2012 Budget

- *Donna Silva, the City's Finance Director was named CFO of the Year, Public Sector, by the Sacramento Business Journal. Goal #1*
- *Received the Distinguished Budget Presentation Award for the FY 2011-12 budget, from the Government Finance Officers Association (GFOA). This award is the highest form of recognition in governmental budgeting. Goals #1 & 11*
- *Assessed and revised the Finance Departments Record Retention Policy. Goal #3*
- *Created the Financial Matters Manual for New Hires booklet to educate new hires on our fiscal policies, practices and procedures. Goal #3*
- *Updated the Intranet with 11 different finance manuals, forms and reports, such as the Chart of Accounts, Collections Manual, Check Request form, etc. to consolidate and streamline access to finance related information. Goal #3*
- *Participated in bringing the first outdoor Holiday Ice Skating Rink to Rancho Cordova. This amenity served over 15,000 patrons during the holiday season. Goal #4*

- *Implemented the use of on-line timesheets for all City employees, eliminating the need for manual paper timesheets, resulting in increased operating efficiencies. The system also allows us greater flexibility and ability to track time spent on specific projects. Goal #11*
- *Conducted an analysis of the revenues and expenses associated with the Rental Housing Inspection Program. We determined that the current combination of fines and Code Compliance fees are not fully funding the program, as intended. Instead of recommending a fee increase we analyzed the number of properties on the County Assessors property tax rolls that appeared to be rentals, to the properties for which we have issued rental licenses. This analysis resulted in the mailing of over 2,000 applications for the Rental Housing Inspection Program. Before recommending a fee increase we will complete our efforts to ensure that all rental properties are participating in the program and paying the Code Compliance Fee. Once we have completed this process we will re-analyze the revenues and expenses of the program to determine if a fee increase is still necessary to support the program. Goal #11*
- *Increased business license enforcement. Analyzed licensed properties to County tax rolls to locate potentially unlicensed rental properties. As of April 2012, our efforts resulted in over 500 new licenses. These properties will now be included in the rental housing inspection program. The new licenses generated over \$100,000 of funding for the inspection and licensing program.*
- *Implemented an electronic payment option for our Accounts Payable, wherein our vendors can choose, for a small fee, to receive their payments electronically instead of receiving a traditional check in the mail. This speeds up payment processing and generates revenues for the City. Current year revenues are estimated to be \$10,000, just for paying our bills! Goal #11*
- *Secured a Tolling Agreement with the County of Sacramento. This agreement secures our claim for a refund of approximately \$400,000 potentially overpaid prior year Property Tax Administrative charges imposed and collected by the County of Sacramento. The issue is currently being heard by the California Supreme Court. Goal #11*
- *Paid of a balance due to CalPERS, resulting in a savings of over \$200,000. Goal #11*

FISCAL YEAR 2012–2013 PROJECTS

The City adopted six new overall goals on March 27, 2012 as stated on page three. 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, Inviting and Livable Community – Goal #2

1. If the California Supreme Court decides that the State's position on medical marijuana is legal, then, in conjunction with the Information Technology Department, the Finance Department will create a permit for medical cannabis cultivation. This will allow us to implement the cannabis cultivation tax approved by the voters in November 2010 and will allow us to ensure that the cultivation of medical marijuana does not degrade our housing stock or jeopardize the health or safety of our residents.
2. In conjunction with the Neighborhood Services Division, Finance will re-evaluate the revenues and expenses pertaining to the Rental Housing Inspection Program to

determine if an adjustment to the Rental Code Compliance fee is necessary, given the additional licenses issued as a result of our outreach in FY 2011-12.

Empower Responsible Citizenship – Goal #3

3. In conjunction with the Information Technology Department, the Finance Department will ensure necessary modifications are made to our Business Licensing software to allow for the issuance of permits for Unattended Donation Boxes, as required by council ordinance.

Ensure the Availability of the Best Public Services in the Region While Practicing Sound Financial Management – Goal #5

4. Partner with the Information Technology Department to implement electronic filing of financial records, as prescribed by the Records Retention Policy.
5. If the California Supreme Court decides that the State's position on medical marijuana is legal, then the Finance Department will work with the Economic Development Department and other interested parties to recommend a cannabis cultivation tax rate to the City Council.
6. In order to ensure that all businesses in Rancho Cordova are operating under a valid business license, the Finance Department will utilize the Franchise Tax Board (FTB) City Business Tax Program to identify those businesses in Rancho Cordova that are not currently licensed.
7. The City's existing financial software does not meet the needs of our capital projects. In conjunction with the Information Technology Department, the Finance Department will complete a systems needs assessment. This exercise will help us determine exactly what is needed out of either a new financial system or a new project module and will guide us through the system selection process.
8. In conjunction with the City Manager's office, Finance will negotiate and execute a new contract for the provision of Police Services.
9. The Finance Department will work in conjunction with Economic Development to find new and creative ways to capture additional Sales Tax revenues. Specifically we will be examining programs to capture use tax on out-of-state purchases and on large construction projects where the sales tax proceeds would otherwise go to the state and county pools for sharing amongst all the taxing entities.
10. Conduct an audit of the utility providers to ensure that all utility providers are correctly assessing and remitting our Utility Users' Tax.
11. Consider revisions to the Annual Citizens' Financial Report to provide a document that is accessible and meaningful to the citizens of Rancho Cordova.
12. Enter into negotiations with the County of Sacramento regarding possible revisions to the Revenue Neutrality Settlement Agreement.

13. Implement new records retention policy. Part of the implementation of the new policy will include scanning paper records for electronic retention.

Drive Diverse Economic Developments – Goal #6

14. In conjunction with the City Manager's Office and the Economic Development Department, the Finance Department will finalize plans and agreements to build a state of the art entertainment center in Rancho Cordova.

PROPOSED FISCAL YEAR 2012-2013 BUDGET

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Source of Funds:						
General Fund	\$ 719,533	\$ 711,289	\$ 370,779	\$ 532,200	\$ 443,800	\$ 415,200
Licenses, Permits & Fees	171,642	186,995	384,205	358,300	387,300	439,000
Intergovernmental	123	-	-	-	-	-
Charges for Services & Other Revenues	45,790	-	294,755	-	11,800	6,000
Total Revenues	937,088	898,285	1,049,739	890,500	842,900	860,200
Other Sources:						
Transfers In	190,000	264,500	2,803	270,300	270,300	275,700
Total Other Sources	190,000	264,500	2,803	270,300	270,300	275,700
Total Sources	1,127,088	1,162,785	1,052,542	1,160,800	1,113,200	1,135,900
Use of Funds:						
Salaries	665,553	681,843	628,073	708,100	666,800	701,800
Benefits	281,176	323,479	283,300	315,700	294,000	288,000
Operations	180,359	157,463	141,169	137,000	152,400	146,100
Total Uses	\$ 1,127,088	\$ 1,162,785	\$ 1,052,542	\$ 1,160,800	\$ 1,113,200	\$ 1,135,900

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:

- Providing and managing all support and maintenance for computing resources, the wide area network, Internet connectivity and all data security.
- Providing telephone services on an organization-wide basis.
- Providing maintenance of computer equipment, networking and software applications and hosted services through contracts with outside vendors/consultants.

FISCAL YEAR 2011 – 2012 PROJECT STATUS AND ACCOMPLISHMENTS

The City had thirteen overall goals as stated on page two. The budget for FY 2011-12 listed the Information Technology Department's 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 Department's 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 the section.

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

- Virtual desktop deployment: Implement Phase II of our Desktop Deployment project. Install and configure virtual desktops to cover over 80% of our users, 20% of our users will continue to use laptops. This fits in with our disaster recovery plan and allows us to quickly recover desktops off-site in the event that a major disaster occurs at City Hall. This will also allow us to maintain business continuity involving any of our data systems.

Completed. *We have deployed Virtual Desktops to 85% of our users. This now allows users to work at any workstation and maintain their original desktop. This also gives us the ability to recover from issues and virtually eliminate any downtime for users caused by software issues.*

- Laptop replacement: To maintain a high level of technology we will be replacing all laptops that are due for refresh. We will also work with individuals to assess the needs for a laptop or possibly move them into a virtual desktop.

Completed. *We have refreshed the laptops for users that require mobility including our staff that works out in the field such as Code Enforcement and Animal Services. This is in alignment with our policy of maintaining a high level of technology and providing a high performance work environment.*

- Document management system: Working with the City Clerk's Department, we will be implementing an Electronic Document Management System. First Phase of this project will be to implement an agenda workflow process to help streamline the agenda process. Also, we will be designing a contracts management flow to the system to allow the storing and tracking of City contracts. This will also be designed for and used by the Housing Department to provide them with a needed function to track loans associated with the Residential Rehabilitation Loan Program (REHAB-O).

Anticipated completion by June 30th. We have installed SIRE Document Management System and worked with the City Clerk's Department to automate the Agenda process. We are now internally hosting the streaming of our City Council meeting videos house through the SIRE system. This saved almost \$12,000 per year. Via SIRE, we are also internally hosting the public access to our document search tool for resolutions, ordinances, meeting minutes, and agendas and eliminated an outside service which saved an additional \$7,500 per year. Staff can now scan paper documents and make them fully text searchable. We worked with Housing staff to create a way for them to track and maintain documents related to programs they are administering.

- Intranet: IT will be working on developing and changing our current intranet. Will be working with departments to create a viable intranet to provide staff and Council with access to viable and relevant information and data.

In progress. We are testing and configuring new intranet software that will allow staff to maintain control over their content through a Content Management System (CMS) without needing much IT assistance.

- Hansen process review: Meetings will be scheduled with each department and a review of the Hansen System will be done. We will be looking for any addition functionality, training, and configuration changes needed.

Completed and ongoing. We held meetings with each department to cover processes and functionality within the Hansen system. Changes were made to some system functions, and additional training was done with staff. Periodic reviews will take place going forward.

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

- Off-site data and systems replication center: After the completion of the Police Building at Kilgore we will build our server room at this location to be a backup data center and replication center for disaster recovery. This will allow us to recover from a disaster involving the City Hall Building which may disable or interrupt our network services.

Completed. IT staff built a complete system at the new Police Building on Kilgore Road to house redundant mission critical systems and data. Systems at City Hall are replicated daily to the server room at Kilgore. This will allow IT staff to recover from a disaster at City Hall. This also allows us to maintain an off-site copy of all electronic data.

- Mobile device applications (Citizen and staff use): We will be reviewing and working with a vendor to develop a mobile application for citizen's and staff to use via a mobile device such as an iPhone or Android phone to capture service requests and information. We will be looking at how we can integrate this application into our current Customer Relationship Manager (CRM) system (Comcate).

Partially completed. IT worked with Comcate to develop an iPhone app that allows anyone to take a photo and submit a case directly into our current CRM. An Android app is being released soon.

- Website makeover: IT will be assisting in the makeover of our current website. Our current website vendor has agreed to provide the City a website makeover at no cost. We will be working with our Website Users Group and Vision Internet to develop a new updated website.

In progress. Several City staff members are working together to complete a redesign of the City's website. We are currently reviewing new designs and expect to complete the redesign soon.

FISCAL YEAR 2012–2013 PROJECTS

The City adopted six new overall goals on March 27, 2012 as stated on page three. 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 While Practicing Sound Financial Management – Goal #5

1. With the installation of several systems and departments moving more into the direction of storing documents electronically, IT will need to add an additional central storage to handle this increase. Storage will also be increased at the Kilgore Building. This will allow IT to maintain a high level of availability and recovery of information to our staff.
2. Since deploying our Hansen 7 system, Hansen 8 has been released. Hansen 8 is built on newer technology which utilizes a web interface and has added functionality. Based on user feedback, Hansen 8 will provide many things that the users are asking for. This includes a larger interface, better menus, adhoc reporting, and faster access. With the new web version this will allow easier integration for developing online access for external customers. Part of this implementation will be to configure online access via the City's website.
3. With the explosion of web enabled devices on the market, IT will be researching and working on development of a tablet application to replace our current Blackberry phone application for the Building Department's inspectors. A major complaint with this current product is the size of the screen. A new application built on the Android platform would allow us to transition this application to a tablet with a much larger screen.
4. Data cleanup: A focus this year for IT staff will be to work with the departments in doing a data cleanup and organization of information. We will pull reports and help define un-needed data on networks.
5. City Hall Intranet: IT has been researching intranet software. IT will work to develop a system that users can easily update and manage information. A focus of this effort is to add functionality to streamline internal processes such as absence requests, check requests, etc.
6. IT Technician: IT will be filling a position created to help sustain a proactive IT environment. We are also working with the Cordova Park and Recreation District

(CRPD) to provide IT support to their users. CRPD will be contributing financially to the cost of this new position to add the capability of providing support to them. This person will work primarily in City Hall and IT staff will do most of the support to CRPD remotely.

PROPOSED FISCAL YEAR 2012-2013 BUDGET

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Source of Funds:						
General Fund	\$ 832,878	\$ 672,760	\$ 737,685	\$ 820,000	\$ 913,200	\$ 799,100
Intergovernmental	5,000	-	-	-	-	45,200
Charges for Services & Other Revenues	211	-	-	-	-	-
Total Revenues	838,089	672,760	737,685	820,000	913,200	844,300
Other Sources:						
Transfers In	-	126,193	-	95,000	-	-
Total Other Sources	-	126,193	-	95,000	-	-
Total Sources	838,089	798,952	737,685	915,000	913,200	844,300
Use of Funds:						
Salaries	181,189	182,360	177,627	189,500	190,700	260,100
Benefits	73,709	66,689	72,469	77,900	78,000	104,300
Operations	473,949	392,311	337,248	574,400	540,300	460,000
Capital Outlay	109,242	157,592	150,340	59,500	90,500	6,200
Capital Improvements						
Total Expenditures	838,089	798,952	737,685	901,300	899,500	830,600
Other Uses:						
Principal & Interest	-	-	-	13,700	13,700	13,700
Total Other Uses	-	-	-	13,700	13,700	13,700
Total Uses	\$ 838,089	\$ 798,952	\$ 737,685	\$ 915,000	\$ 913,200	\$ 844,300

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 2011 – 2012 PROJECT STATUS AND ACCOMPLISHMENTS

The City had thirteen overall goals as stated on page two. The budget for FY 2011-12 listed the Risk Management Department's 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 Department's 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 the section.

Practice Sound Fiscal Management – Goal #11

- In conjunction with the City Clerk's office, Risk Management will review options for outsourcing the management of our contracts. This contract would include a review of all contracts for compliance with the insurance requirements set forth within the contract. While this work is done manually in house, outsourcing and automating this function could assist in the detection and correction of contracts not in compliance with current insurance requirements.

Completed. In FY 2011-12, the City Clerk's department implemented the use of a new document management system which allows us to perform this function more efficiently and effectively in-house. We determined that outsourcing was no longer necessary.

PROPOSED FISCAL YEAR 2012-2013 BUDGET

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Source of Funds:						
General Fund	\$ 226,481	\$ 208,513	\$ 190,928	\$ 209,100	\$ 185,100	\$ 206,300
Charges for Services & Other Revenues	229	-	-	-	-	-
Total Sources	226,710	208,513	190,928	209,100	185,100	206,300
Use of Funds:						
Operations	226,710	208,513	190,928	209,100	185,100	206,300
Total Uses	\$ 226,710	\$ 208,513	\$ 190,928	\$ 209,100	\$ 185,100	\$ 206,300

(This page intentionally left blank)

PUBLIC SAFETY SUMMARY

DESCRIPTION

The Public Safety function is comprised of the budget for the Rancho Cordova Police Department.

PROPOSED FISCAL YEAR 2012-2013 BUDGET

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Source of Funds:						
General Fund	\$ 14,058,188	\$ 12,709,029	\$ 12,680,892	\$ 13,535,800	\$ 13,679,600	\$ 14,094,000
Taxes	808,418	911,883	984,173	1,004,000	1,028,400	1,076,800
Licenses, Permits & Fees	35,995	37,300	36,244	35,000	35,000	35,000
Fines & Forfeitures	610,449	880,071	896,267	925,000	764,800	887,500
Use of Money & Property	2,710	14,134	30,098	-	-	-
Intergovernmental	147,670	196,657	212,765	138,000	147,900	148,000
Charges for Services & Other Revenues	140,298	218,064	248,079	229,000	197,400	206,200
Total Revenues	15,803,728	14,967,137	15,088,517	15,866,800	15,853,100	16,447,500
Other Sources:						
Transfers In	64,444	141,672	95,752	30,000	80,000	40,000
Total Other Sources	64,444	141,672	95,752	30,000	80,000	40,000
Total Sources of Funds	\$ 15,868,172	\$ 15,108,810	\$ 15,184,269	\$ 15,896,800	\$ 15,933,100	\$ 16,487,500
Use of Funds:						
Operations	15,868,172	15,108,810	15,184,269	15,896,800	15,933,100	16,487,500

POLICE DEPARTMENT

DESCRIPTION

The Rancho Cordova Police Department (RCPD) subscribes to a Community Oriented Policing (C.O.P.) philosophy. This philosophy includes a management style and organizational strategy that promotes pro-active problem solving and police-community partnerships. There are six major principles that are critical to the Community Oriented Policing philosophy:

- Partnerships and Community Empowerment
- Philosophy and Organizational Strategy
- Accountability, Ethics, Responsibility, and Trust
- Proactive Problem Solving
- Service Orientation
- Investing in the future

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
- Solutions to quality of life issues
- Youth development through interaction and mentoring

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 and community services.
- Administrative Services Bureau – responsible for training, finance and facility operations, and provides the essential 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 services; this includes follow-up investigations on both criminal and traffic related cases; traffic enforcement, accident investigation and takes crime reports from the public; and problem solving, youth development, and community relations.

- 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 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
- Youth Services and Mentoring

FISCAL YEAR 2011-2012 GOAL STATUS AND ACCOMPLISHMENTS

The City had thirteen overall goals as stated on page two. The budget for FY 2011-12 listed the Police Department's 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 Department's 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 the section.

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

- Move into new Police Department building. The new police building is scheduled to be completed by June 2011, moving into the building is planned to be completed before July 2011.

Completed. *The new Police Department building was operational on June 27, 2011. The public grand opening took place on August 29, 2011.*

- Secure a building for the Rancho Cordova Police Activities League (PAL). The PAL program works with schools and business owners to find a suitable location to lease or purchase with grant funds. The building will provide a central meeting place for kids' activities and more room for storage and events.

Completed and ongoing. *RCPD was given a mobile classroom from Modesto and is finalizing the agreement with FCUSD to put it at Cordova Lane Center, the former site of Cordova Lane Elementary School. The site is conveniently located and a thriving center.*

Ensure a Safe Community – Goal #6

- Provide cyber bullying training and awareness in the school system. RCPD will be incorporating some cyber bullying education for schools within the City.

Completed and ongoing. RCPD School Resource Officers have provided two on site education sessions to classes on identifying, reporting and preventing bullying. More sessions are planned as time permits in officers' schedules.

- Support the Growing Strong Neighborhoods effort within the City. RCPD will initiate meetings with Code Enforcement, neighborhood citizens and business owners in order to identify problem housing areas and work toward improving those target areas.

Completed and ongoing. The City has identified 50 problematic areas (Focus on 50); RCPD POP Officers, Probation Officers and Neighborhood Services has been working as a team to address the issues. The list of areas is being updated, as many of the former locations are no longer problematic and other areas have developed. Officers will continue to collaborate with Probation and Neighborhood Services to reduce crime from these areas as part of the Strong Neighborhoods Initiative. RCPD will continue to play an active role in Blight Busters (or the evolved CityZen).

- Continue to enforce panhandling ordinance.

Completed and ongoing. RCPD uses existing officers on overtime to patrol areas for transient enforcement where panhandling has been reported. So far this fiscal year, the Transient Enforcement Detail (TED) has made 70 contacts and issued 34 citations for panhandling activity. POP Officers have developed a comprehensive PowerPoint presentation to educate the community on the City's panhandling ordinance and the benefits of the "Have a Heart, Donate Smart" campaign. This presentation was recently unveiled at a Community Neighborhood Watch meeting and received positive feedback. POP will continue to present this information throughout the year to educate both businesses and community groups in an effort to reduce the number of panhandlers in the City.

- Mobile surveillance cameras. Two mobile surveillance cameras will be placed in problem areas and used as needed. Additional cameras have been purchased and will be used once the technological interface issues are resolved. Two additional cameras were purchased with COPS funding, making a total of four cameras in the surveillance fleet.

In progress. Cameras are being deployed to problem areas, providing 24 hour recorded surveillance. The cameras have been beneficial in identifying suspects and deterring criminal behaviors.

- Increase visibility by creating citizen patrol with volunteers. Volunteers will patrol areas within the City and provide greater visibility and information to patrol officers on intelligence and in progress crimes and incidents. *Citizens on Patrol* has been a successful tool in other departments. These efforts should help reduce crime.

In progress. The volunteer workforce has been increased during the fiscal year. Applicants pass a background and are trained in report writing, as well as offered time out in the field. This fiscal year, volunteers have spent 785 hours in the field, 187 hours more than FY 2010-11. Volunteers who spend their time in the office have worked 4,847 hours, 215 hours more than FY 2010-11. They have written 1061 reports (73 more than FY 2010-11).

- 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. These efforts should help reduce crime.

Completed and ongoing. *The Crime Prevention Officer is a shared position who handles all city and east Neighborhood Watch meetings. The Crime Prevention Officer established 5 new Neighborhood Watch groups within the City during FY 2010-11. So far in FY 2011-12, she has started eight new groups. There are currently 65 Neighborhood Watch groups within the City of Rancho Cordova. Previously, Zone Meetings were held every six months. The model has now been changed to a monthly meeting where all citizens are invited. The times, dates and topics of upcoming meetings are published on the Rancho Cordova Police Department's website.*

- Reduce crime in FY 2011-12 by increasing patrol officer visibility, conducting frequent sweeps for parolees and other violators, expediting communication of problem areas to special teams such as POP and CSU, in spite of budget constraints during difficult economic times.

In progress. *Violent crime dropped 13% in 2011 from 2010 continuing the decrease each year since 2006. Property crimes dropped 17% in 2011 from 2010 after increasing in 2010 over 2009 levels. POP and CSU teams conducted several sweeps within the City for parolees and warrants, worked with outside agencies and Federal agents in order to identify, arrest and deport illegal aliens who traffic drugs and commit gang violence. CSU, an unfunded team, was used until budget constraints required them to be returned to patrol. POP continues to partner with Probation Officers in order to conduct special operations and sweeps.*

- In order to reduce traffic collisions and increase adherence to the traffic laws, the Traffic Unit will conduct speed enforcement operations, establish red-light camera enforcement and other activities during the year.

Completed and ongoing. *OTS grant #20313 was awarded for \$230,000, between October 1, 2011 and September 30, 2012. RCPD works in partnership with Mercy Hospital to provide updated car seat training to Russian, Hmong and Spanish speaking citizens; \$99,000 of the funding pays for officers on overtime to conduct multiple DUI and speed saturation patrols, in addition to DUI and Drivers License checkpoints. RCPD participates in the Avoid the 17 grant award which is a combined effort of 17 cities to hold additional checkpoints and DUI patrols, effectively reducing drunk driving accidents, and death or injury caused by traffic collisions.*

Efforts are combined between traffic and patrol officers to reduce violations which cause accidents, injury or death. Red Light camera enforcement will provide significant assistance in reducing accidents and saving lives. So far during FY 2011-12, four speed enforcement operations have been conducted, up from two the previous year. Sixty six citations were written this year as opposed to 30 citations last year. Two Red Light enforcement operations were conducted during FY 2010-11 with eight citations issued. During FY 2011-12, there have also been two operations with 14 citations issued.

Though enforcement efforts have increased, we have not seen a significant reduction in traffic collisions this fiscal year. Three fatal and 205 injury collisions occurred in FY 2010-11. So far in FY 2011-12, there have been three fatal and 155 injury collisions

in approximately 10 months. Using a straight line projection, the fiscal year should end with 186 collisions (19 below the previous year.)

Other Accomplishments Not Identified as a Project in Fiscal Year 2011-2012 Budget

- *Initiated hookup for public use computers to offer citizens the ability make reports, look up Megan's Law information, find Landlord/Tenant help and peruse the Police and Sheriff services on line while in the RCPD building. Goal #4*
- *Applied for and awarded CalGrip federal grant funding for gang prevention, enforcement operations, community awareness and education. \$250,000 is awarded to RCPD for education, prevention, materials, equipment and officer overtime in gang related enforcement. Portions of this grant will be used in support of anti-gang education within the PAL organization. CalGrip is a 2-year grant between January 2012 and December 2013. Goal #6*
- *Applied for and awarded Homeland Security funding for special team operations within the City. POP and CSU teams worked with Federal agents to identify and deport illegal aliens who deal drugs and participate in gangs. Overtime of \$18,000 was federally reimbursed to RCPD in order to achieve the partnership of agents working with RCPD. Operations were conducted between July 2011 and October 2011. Goal #6*
- *Applied for and awarded ABC mini-grant for \$5,000 to perform undercover operations reducing the sale of alcohol to minors; there were five operations conducted over a six month period. Ten arrests were made and businesses with liquor licenses were provided with 4 hours of training on how to prevent sales to minors and identify false ID cards. Goal #6*
- *Completed planning and organization of Locating At-risk Missing Person's (LAMP) Project to expedite law enforcement's quick location of at-risk missing persons within the City. Project has been demonstrated by RCPD staff to surrounding agencies and is in progress of implementation. Goal #6*

FISCAL YEAR 2012-2013 PROJECTS

The City adopted six new overall goals on March 27, 2012 as stated on page three. 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, Inviting and Livable Community – Goal #2

1. We will increase our volunteer pool to better accommodate the service center demands and improve customer service to the community.
2. Initiate the LAMP Project within City of Rancho Cordova. At-risk missing persons with medical impairments can wear an EMfinders device which sends a location signal to dispatch upon activation by law enforcement. The signal allows for law enforcement officers to respond to a specific location; thus, reducing equipment usage and the man-power hours. The project is gradually being accepted and implemented by other agencies.

3. The Rancho Cordova Police Department will establish an agreement to utilize the A Child Is Missing (ACIM) alert program. The program is a no cost service that facilitates the safe recovery of missing children, the elderly (Alzheimer's/dementia), the disabled, and college students missing on campus. The service is activated at the request of a sworn officer who contacts ACIM in order to activate its rapid-response alert program. The officer will provide accurate and appropriate descriptive information regarding the missing person, enabling ACIM to launch geographically-targeted alert phone calls to the surrounding area the missing person was last seen.

Ensure the availability of the Best Public Services in the Region While Practicing Sound Financial Management – Goal #5

4. Form a partnership with the Anatolia community for the use of a clubhouse office. The use of the clubhouse will allow an on-duty officer a location to perform daily functions while maintaining an increased visibility and law enforcement presence in the community.
5. Re-evaluate staffing models and resource deployment to ensure adequate operational coverage.
6. RCPD will be an active participant in the newly formed IMPACT Division of the Sacramento County Sheriff's Department. The IMPACT Division was developed out of a growing need for law enforcement to become preventative instead of reactive towards youth and gang violence in the Sacramento region. With the Rancho Cordova Police Department being part of the regional effort to combat gang violence, the Sacramento Sheriff's Department IMPACT Division, Youth Services and Gang Units are active in the City of Rancho Cordova. Their efforts in the City, use intelligence based policing and education to prevent and reduce gang violence and activity in our community.
7. RCPD will continue to take part in the City's Growing Strong Neighborhoods' "Focus on 50" program by combining resources, knowledge and experience of Neighborhood Services, Sacramento County Probation Officers and POP Officers, using a multifaceted approach to solving a variety of complaints and issues.
8. Enhance and support the effectiveness of Neighborhood Watch by encouraging businesses to sign up for Business Watch and attend meetings for education and crime prevention techniques.
9. Reduce crime in FY 2012-13 by utilizing patrol officers to proactively enforce high crime areas in between their regular patrol calls; increase visibility with volunteers in marked vehicles.
10. RCPD will utilize the three E's (Education, Enforcement, and Engineering) in order to evaluate and identify issues and implement methods to further reduce traffic collisions.

PROPOSED FISCAL YEAR 2012-2013 BUDGET

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Source of Funds:						
General Fund	\$ 13,916,747	\$ 12,709,029	\$ 12,680,892	\$ 13,470,800	\$ 13,614,600	\$ 14,094,000
Taxes	808,418	911,883	984,173	1,004,000	1,028,400	1,076,800
Licenses, Permits & Fees	35,995	37,300	36,244	35,000	35,000	35,000
Fines & Forfeitures	610,449	880,071	896,267	925,000	764,800	887,500
Use of Money & Property	2,710	14,134	30,098	-	-	-
Intergovernmental	147,670	196,657	212,765	138,000	147,900	148,000
Charges for Services & Other Revenues	140,298	218,064	248,079	229,000	197,400	206,200
Total Revenues	15,662,287	14,967,137	15,088,517	15,801,800	15,788,100	16,447,500
Other Sources:						
Transfers In	64,444	141,672	95,752	30,000	80,000	40,000
Total Other Sources	64,444	141,672	95,752	30,000	80,000	40,000
Total Sources	15,726,731	15,108,810	15,184,269	15,831,800	15,868,100	16,487,500
Use of Funds:						
Operations	15,726,731	15,108,810	15,184,269	15,831,800	15,868,100	16,487,500
Total Uses	\$ 15,726,731	\$ 15,108,810	\$ 15,184,269	\$ 15,831,800	\$ 15,868,100	\$ 16,487,500

COMMUNITY DEVELOPMENT SUMMARY

DESCRIPTION

The Community Development function includes:

- Planning
- Building and Safety
- Facilities Management
- Economic & Neighborhood Development Department (with divisions of Economic Development, Housing, and Neighborhood Services)

PROPOSED FISCAL YEAR 2012-2013 BUDGET

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Source of Funds:						
General Fund	\$ 1,743,066	\$ 1,509,269	\$ 1,765,518	\$ 2,312,500	\$ 2,281,600	\$ 2,424,500
Licenses, Permits & Fees	1,786,771	1,725,137	1,558,875	1,283,600	1,502,500	1,386,100
Fines & Forfeitures	57,660	182,945	338,893	470,000	330,000	234,000
Use of Money & Property	976,680	610,558	393,225	515,700	476,800	566,400
Intergovernmental	22,023	1,050	142	-	-	80,000
Charges for Services & Other Revenues	1,033,505	834,179	1,267,485	785,000	680,900	706,200
Total Revenues	5,619,705	4,863,139	5,324,137	5,366,800	5,271,800	5,397,200
Other Sources:						
Transfers In	378,409	75,360	63,432	412,800	367,600	80,000
Total Other Sources	378,409	75,360	63,432	412,800	367,600	80,000
Total Sources of Funds	\$ 5,998,114	\$ 4,938,499	\$ 5,387,569	\$ 5,779,600	\$ 5,639,400	\$ 5,477,200
Use of Funds:						
Salaries	\$ 1,467,551	\$ 1,169,114	\$ 1,109,533	\$ 1,661,500	\$ 1,590,900	\$ 1,506,200
Benefits	751,475	724,911	640,748	698,500	670,000	672,500
Operations	3,409,316	3,022,689	3,408,731	3,125,600	3,264,500	3,270,000
Capital Outlay	369,772	21,785	228,557	294,000	114,000	28,500
Total Uses of Funds	\$ 5,998,114	\$ 4,938,499	\$ 5,387,569	\$ 5,779,600	\$ 5,639,400	\$ 5,477,200

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 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 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 2011 – 2012 PROJECT STATUS AND ACCOMPLISHMENTS

The City had thirteen overall goals as stated on page two. The budget for FY 2011-12 listed the Planning Department's 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 Department's 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 the section.

Foster a Positive Image of Rancho Cordova – Goal #1

- Participate in the Growing Strong Neighborhoods programs, including providing technical support, visioning and program implementation. Focus on key projects as identified by the Strong Neighborhoods Cabinet, will likely include "Focus on 50" properties, community involvement programs and City Beautification focusing on public facilities.

***In progress.** Have provided ongoing support to Strong Neighborhoods programs, including general technical support in the following areas: Support to Rancho Cordova Association of Neighborhoods (RCAN), support to Nextdoor efforts, preparation of Davenport Institute Grant application and managing subsequent Civic Engagement efforts, and management of expanded City volunteer programs.*

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

- Support the City Matrix Teams to deliver excellent performance and improve employee development by participating in the Employee Advisory Team, Future Leaders and Innovators Team (FLITe) and the Development Services Team Groups.

***In progress.** Planning Department staff have remained actively involved in a variety of Matrix Teams within the City, including the Employee Advisory Team (E.A.T.), the Future Leaders and Innovators Team (FLITe), the Development Services Team, the Community Development Management Team, the Leadership Rancho Cordova Steering Committee, the City's 10th Anniversary Committee and the Management Staff Retreat and Council/Staff Retreat Committees.*

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

- Amend the General Plan Implementation Table. Amend the 2006 General Plan implementation actions to reflect the Council's current priorities and to assign tasks to the proper departments.

***On hold.** This effort was placed on hold for FY 2011-12 due to budget limitations.*

- Amend Special Planning Area documents to eliminate references to the Sacramento County Zoning Code. This effort is not intended to revise development standards within the SPA's, but rather to ensure the City Zoning Code and its SPA's are presented as an organized and stand alone document.

***In progress.** An update to the South Sunrise Special Planning Area was completed in FY 2011-12 to better reflect and support businesses within this district. Additional updates to other SPA's will follow in coming years.*

- Coordinate with Sacramento County to obtain the files for projects and properties within the City that were subject to County approvals prior to City incorporation.

On hold. Due to staffing reductions, County staff has been unable to provide any support on transfer of historic project files.

Sustain a Livable Community – Goal #8

- Incorporate Open Space Standards into the City's development standards and regulations. The effort will likely result in revisions to the General Plan, the City's Comprehensive Design Guidelines and possibly other regulatory documents.

In progress. Planning staff has worked with other City departments, affected agencies and representatives of the development community to prepare draft Open Space Guidelines. It is anticipated that the draft Open Space Guidelines will be presented to Council early in FY 2012-13.

- Conduct at least one City Council/City staff tour to a location outside the Sacramento region to visit innovative and high quality development projects.

On hold. This effort was placed on hold for FY 2011-12 due to budget limitations

- Continue work on proposed specific plans such as Suncreek, Westborough, The Arboretum, and The Ranch.

In progress. Review of the Suncreek Specific Plan is expected to be completed in FY 2012-13. Work efforts on the other major projects (The Ranch Special Planning Area, the Westborough Specific Plan and the Arboretum Specific Plan) have been stopped at the direction of the project applicants and review of these projects will restart when so directed by the applicants.

Drive Diverse Economic Opportunities – Goal #9

- Evaluate, identify and implement process changes to facilitate quicker review and construction of development projects. Options shall address the entire process from initiation of discretionary review to completion of project construction.

Completed. A variety of process changes were completed in FY 2011-12, including the City Council assuming Planning Agency roles and authorities, Zoning Code amendments to streamline project reviews, and establishment of expanded Administrative Approval authorities for the Planning Director.

- Participate in efforts to review and possibly amend City regulations, improvement standards and related development fees to respond to challenging economic conditions.

Completed and ongoing. Various City regulations, including provisions of the Zoning Code and the Folsom Boulevard Specific Plan, have been amended in response to the economic challenges faced by businesses and property owners. These efforts will likely continue into FY 2012-13.

- Working with City Council and development partners, identify and implement adjustments to planned land uses east of Sunrise Boulevard to provide an appropriate jobs/housing balance in the new development area, maintain the City fiscal viability and capitalize on opportunities created by the City's existing jobs base and strategic location.

Completed and ongoing. Substantial efforts have been completed on determining current and potential capacity for employment uses and adjustments have been incorporated into two major projects, Suncreek and Arboretum. Discussions on the Westborough project are ongoing.

Continue to Provide Regional Leadership – Goal #13

- Continue to participate in the South Sacramento Habitat Conservation Plan (SSHCP). Submit Draft SSHCP to state and federal regulatory agencies for formal review by September 2011. Receive final agency approval and issuance of incidental take permits by late 2012. Adopt a development impact fee to fund all SSHCP costs incurred by the City.

In progress. City staff remains engaged in the South Sacramento HCP process. Efforts on the HCP were delayed as a project manager was secured in 2011. Efforts will continue through FY 2012-13.

- Coordinate City department participation within the Sacramento Regional Consortium. This effort will support SACOG's development of a Sustainable Community Strategy, as required under SB 375, and will address land use, transportation and housing issues on a regional level. Work within the Consortium will continue through FY 2011-12 and into the following fiscal year.

Completed and ongoing. Planning staff has coordinated with SACOG throughout the Regional Consortium program and a City site, Mather Mills, was identified as one of five key Transit Priority Areas within the six county SACOG jurisdictions.

Other Accomplishments Not Identified as a Project in Fiscal Year 2011-2012 Budget

- Planning staff has provided key support in the Pepperdine Grant/Civic Engagement program, including supporting the preparation of a successful grant application and managing the current Civic Engagement efforts. City staff training is underway and the first round of neighborhood Civic Engagement meetings has been completed. This program will continue forward with Civic Engagement efforts to be conducted in additional neighborhoods. Goal #1
- Planning Department staff have been actively engaged in support of community programs in Rancho Cordova, with major contributions to: Cordova Pride Scholarship; Rancho Cordova Relay for Life; United Way fundraisers; Cordova Food Locker; Rancho Cordova Mayor's Walks; and, Cordova Community Council/Rancho Cordova Holiday Ice Rink. Goal #3
- Planning staff has initiated a City Volunteer program that expands opportunities for residents to assist the City as volunteers through valuable public service projects. An administrative structure has been developed that covers volunteer program procedures, various volunteer opportunities have been identified, and an outreach promotion is underway. Goal #4
- The Planning Department completed several project reviews in an expedited manner to facilitate City goals, including: Amendments to the Montelena project approvals; Walgreens Design Review; UC Davis Medical Center Design Review; and the Sacramento Children's Museum approvals. Goal #4

- *Completed two updates to the Folsom Boulevard Specific Plan (FBSP) that support businesses and new development within the City. New provisions were added to establish a UR-3 District that supports existing industrial businesses within the FBSP boundaries. Language was added to the FBSP to provide flexibility on meeting development standards and to expedite Design Review approvals when existing buildings are replaced with new structures. Goal #9*
- *Zoning Code Amendments. A series of amendments to the Zoning Code were completed to update the Code to meet current City practices, to enhance the review of development projects and to clarify regulations that apply to proposed development and existing properties within the City. Goal #9*

FISCAL YEAR 2012–2013 PROJECTS

The City adopted six new overall goals on March 27, 2012 as stated on page three. 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.

Promote the Positive Image of Rancho Cordova – Goal #1

1. Provide support to Code Enforcement and POP Officer activities, conduct community outreach to neighborhood associations and community groups and provide general support to the Growing Strong Neighborhoods Initiative.
2. Continue to participate in the South Sacramento Habitat Conservation Plan (SSHCP). Submit Draft SSHCP to state and federal regulatory agencies for formal review by Summer/Fall 2012. Receive final agency approval and issuance of incidental take permits by late 2013. Adopt a development impact fee to fund all SSHCP costs incurred by the City.
3. Coordinate with Sacramento Area County of Governments (SACOG) on regional planning issues, including the Sacramento Regional Consortium, Regional Housing Needs Allocations (RHNA) and other regional planning efforts that affect the City.

Ensure a Safe, Inviting and Livable Community – Goal #2

4. Incorporate Open Space Standards into the City's development standards and regulations. The effort will likely result in revisions to the General Plan, the City's Comprehensive Design Guidelines and possibly other regulatory documents.

Empower Responsible Citizenship – Goal #3

5. Planning staff, working with various City Departments, will conduct a series of Civic Engagement programs within Rancho Cordova neighborhoods. This effort will rely upon and implement the Davenport Institute Civic Engagement training.

Establish Logical City Boundaries that Provide Regional Leadership and Address Financial Challenges – Goal #4

6. Planning staff will prepare a summary report for Council consideration that will: 1) Identify relevant Local Area Formation Commission (LAFCo) policies and procedures related to Sphere of Influence (SOI) expansions; and 2) Define sub-areas within the City's Planning Area that could be the subject of SOI expansions.

Ensure the Availability of the Best Public Services in the Region While Practicing Sound Financial Management – Goal #5

7. Support the City Matrix Teams to deliver excellent performance and improve employee development by participating in the E.A.T., FLITe and the Development Services Team Groups.
8. Amend Special Planning Area documents to eliminate references to the Sacramento County Zoning Code. This effort is not intended to revise development standards within the SPA's, but rather to ensure the City Zoning Code and its Special Planning Areas (SPA's) are presented as an organized and stand alone document.
9. Coordination and development of the City's Volunteer Program. This effort will result in growing a more robust program with more volunteers, developing a recognition program for our volunteers, and possibly combining efforts with other non-profit agencies in the City.
10. Complete the reviews of the Suncrest Specific Plan and the Arboretum Specific Plan. Continue work on the Westborough Specific Plan and The Ranch Specific Planning Areas as directed by the project applicant.
11. Coordinate with Sacramento County to obtain the files for projects and properties within the City that were subject to County approvals prior to City incorporation and incorporate these files with the City's records system.

Drive Diverse Economic Opportunities – Goal #6

12. Participate in efforts to City staff, developer interests and the City Council to review and possibly amend City regulations, improvement standards and related development fees to respond to challenging economic conditions.
13. Complete any actions required to implement a strategy of balancing residential and employment land uses east of Sunrise Boulevard. Potential actions include adjusting land uses within projects currently under review and/or amending the General Plan to accommodate more employment generating uses.
14. Sign Code Update. Planning will initiate a comprehensive Sign Code Update, which will include outreach meetings with local businesses, staff level analysis and City Council work sessions. The results of this effort will be incorporated into a Zoning Code update.
15. Continue to participate in the SSHCP. Submit Draft SSHCP to state and federal regulatory agencies for formal review by Summer/Fall 2012. Receive final agency approval and issuance of incidental take permits by late 2013. Adopt a development impact fee to fund all SSHCP costs incurred by the City.
16. Coordinate with SACOG on regional planning issues, including the Sacramento Regional Consortium, RHNA and other regional planning efforts that affect the City.

PROPOSED FISCAL YEAR 2012-2013 BUDGET

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Source of Funds:						
General Fund	\$ 682,433	\$ 668,986	\$ 580,590	\$ 647,700	\$ 617,200	\$ 635,300
Licenses, Permits & Fees	22,601	14,978	24,069	24,600	23,500	22,100
Charges for Services & Other Revenues	957,950	719,275	1,198,939	712,000	620,100	645,200
Total Sources	1,662,984	1,403,239	1,803,598	1,384,300	1,260,800	1,302,600
Use of Funds:						
Operations	1,662,984	1,403,239	1,803,598	1,384,300	1,260,800	1,302,600
Total Uses	\$ 1,662,984	\$ 1,403,239	\$ 1,803,598	\$ 1,384,300	\$ 1,260,800	\$ 1,302,600

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, green building, 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, green building 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 2011 – 2012 PROJECTS

The City had thirteen overall goals as stated on page two. The budget for FY 2011-12 listed the Building and Safety Department's 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 Department's 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 the section.

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

- The Building and Safety Division will work to devise a plan to administer an electronic survey at the time of project completion. The intent is to encourage our customers to provide feedback pertaining to the permit process in its entirety that the Building & Safety Division can use to identify ways to better serve our customers and the delivery of services.

***In progress.** The Building and Safety Division has been exploring options for an electronic customer satisfaction survey. The Division has developed an online form and has purchased a survey license via Survey Monkey. Developing the process to administer the online survey is listed as a current year goal.*

- 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 scanning of the backlog of commercial plans was completed, and the next

steps in the 5-year implementation plan are to stay current with the scanning of commercial plans and begin scanning residential permit records.

Completed. All commercial plans and production home permits have been scanned, indexed and are retrievable online. The Building and Safety Division has worked with the Information Technology Division to arrange a monthly pickup for records to be scanned and indexed in order to stay current with the scanning and indexing of commercial plans. In addition, the Building Division has reviewed over 10,000 residential permit records and those have been scanned, indexed and are retrievable online. The next phase of the 5-year implementation plan is outlined in the FY 2012-13 goals.

- Complete the Resource Center reconfiguration to include easy access to forms and handouts, along with a workstation to view the City's website and print additional information as needed.

Partially completed. The reconfiguration of the Resource Center is complete. However, the goal to have a public workstation available to customers and residents is still in progress. The Information Technology Division is currently testing kiosk and printing software for the workstation. Once a software selection has been made, we can move forward with implementing the workstation.

- In an ongoing effort to enhance customer service and simplify resource materials, the Building and Safety Division will review all current forms and handouts and make the appropriate modifications. In addition, the updated handouts will be available in the City's newly reorganized Resource Center and at the permit counter.

Partially completed. The Building Division has reviewed and revised all frequently used forms and handouts. The updated materials are available on our website and at the permit counter. The Division will continue to review and modify the remaining handouts in FY 2012-13, once the public workstation is available to residents and customers, all necessary forms, and handouts will be available at the workstation. Maintaining and updating the forms and handouts will be an ongoing effort as the building code is modified frequently.

- In an effort to provide effective and useful information relating to permit fees, the Building & Safety Division will update and enhance the information contained in the Residential and Commercial Fee Booklets (Fee Schedules).

Anticipated completion by June 30th. The Development Related Processes and Fee Booklet will be complete by the end of FY 2011-12. Copies will be available on our website, at the Resource Center and by request.

Ensure a Safe Community – Goal #6

- The Building and Safety Division worked diligently to reduce the backlog of building code violations and work without permit cases. Now that the remaining cases have been narrowed down to only those egregious in nature, the Division will work to refine and streamline the violations process in order to actively mitigate the existing cases and to implement an effective process to track and resolve new cases through the Hansen software to support the Growing Strong Neighborhoods effort.

Partially completed. The Building Division has worked hard to reduce the backlog of violations and work without permit cases to fewer than 200. Those cases have been

identified as a life and safety concern and will be actively pursued for compliance. Discussions pertaining to the violations process have been well underway and will continue into FY 2012-13.

- Building and Safety Division staff will be participating in and serving as a resource to the Growing Strong Neighborhoods' "Focus on 50" concept.

Completed and ongoing. *The Building and Safety Division will continue to be available as needed to support the Growing Strong Neighborhoods Initiative.*

FISCAL YEAR 2012–2013 PROJECTS

The City adopted six new overall goals on March 27, 2012 as stated on page three. 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, Inviting and Livable Community – Goal #2

1. The Growing Strong Neighborhoods Initiative is a high priority for the City Council Members. The Building and Safety Division staff will be available to serve as a resource to the Growing Strong Neighborhoods' "Focus on 50" concept.
2. The Building and Safety Division has recognized the financial impact of accessibility requirements on our business owners. Staff has worked diligently to outline a long-term accessibility program and policy. The goal of the program is full site compliance, while not affecting the issuance and inspection of individual tenant improvements and would allow business owners to "phase" disabled access requirements over a period of time. The next step is to make the long-term accessibility program a reality by finalizing the program development and implementing it.
3. The Building and Safety Division will continue to work to refine and streamline the violations process in order to eliminate all long-standing violations to active cases only.

Ensure the Availability of the Best Public Services in the Region While Practicing Sound Financial Management – Goal #5

4. The Building and Safety Division will continue to work to administer an electronic survey at the time of project completion if the funding for upgraded software is available. The intent is to encourage our customers to provide feedback pertaining to the permit process in its entirety so the City can identify ways to better serve our customers and the delivery of services.
5. 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 scanning of the backlog of commercial plans and production homes is completed, residential permit records are currently being scanned and the next steps in the 5-year implementation plan are to stay current with the scanning of commercial plans and production homes, finish scanning all residential permit records, and begin scanning microfiche cards.
6. In order to stay abreast with the latest technology and provide the best services in the region, the Building and Safety Division will implement an electronic plan review

program for its customers. The option to utilize electronic plan review will improve efficiency, reduce the waste associated with traditional review processes, and significantly decrease the processing time for our residents and customers. The City has purchased the plan review software, the next step is to work with the Information Technology Division to configure the software to meet the Building and Safety's Division needs and create processes guidelines for our customers to follow.

7. The Building and Safety Division currently uses a permitting system that is outdated and expensive to maintain and does not perform all the necessary functions needed for accurate reporting. Transitioning to web based permitting software will allow the Building Division more flexibility to design and maintain accurate records and reports.
8. The Building Division will work to increase education and outreach efforts to our residents and customers. In order to be effective and timely with the outreach efforts, the Division will research the idea of creating a Building and Safety specific newsletter, update the website frequently with important news and reports, participate in regional events specific to the building industry, and hold community meetings as needed on hot topic items.

PROPOSED FISCAL YEAR 2012-2013 BUDGET

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Source of Funds:						
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses, Permits & Fees	1,650,544	1,594,927	1,395,788	1,125,000	1,300,000	1,250,000
Intergovernmental	1,776	1,050	142	-	-	-
Charges for Services & Other Revenues	33,830	28,602	5,197	-	5,200	-
Total Sources	1,686,150	1,624,578	1,401,127	1,125,000	1,305,200	1,250,000
Use of Funds:						
Salaries	582,642	428,884	471,460	518,800	482,100	456,400
Benefits	263,853	167,643	157,691	185,200	170,300	144,500
Operations	712,808	574,203	419,139	387,000	557,000	452,200
Total Uses	\$ 1,559,303	\$ 1,170,730	\$ 1,048,289	\$ 1,091,000	\$ 1,209,400	\$ 1,053,100

FACILITIES MANAGEMENT

DESCRIPTION

Facilities Management is responsible for all electrical, mechanical, structural, custodial and related repairs and maintenance to all City facilities. The buildings served by Facilities Management include all buildings on the City Hall property, the Kilgore property, the Kilgore Cemetery, and the Gold Tailings property.

Facilities Management provides the following services for the City:

- Management of the maintenance and repair of facilities and grounds through contract and employee services.
- Collaboration with leasing activities.
- Management of the improvements for City leased or owned space.
- Management of rentable 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.
- Provision of a healthy and productive working environment (i.e. ergonomics, air quality, amenities).
- Ensure all facilities and their operations comply with current laws and regulations for the safety of all building occupants and visitors.
- Implementation and tracking of sustainable building operations and preventative maintenance programs.
- Support of external City sponsored community events.

FISCAL YEAR 2011 – 2012 PROJECT STATUS AND ACCOMPLISHMENTS

The City had thirteen overall goals as stated on page two. The budget for FY 2011-12 listed the Facilities Department's 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 Facility Services Department's 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 the section.

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

- Provide project coordination and space management services for the remodel of the self help center at City Hall to improve accessibility to resources for public and staff.

Completed. *Installed public work surface area intended for customers to review their plans, fill out paperwork, and look up information on the computer. Coordinated with various departments to install new work surfaces inside the cashier's booth allowing for a more flexible workspace. Installed new speak through window and framed opening in the wall to allow for better ventilation.*

- Manage the project coordination for the carpet replacement project at City Hall. Removing worn existing carpet and replace with a new eco-friendly carpet tile product.

Anticipated completion by June 30th. Staff completed the carpet replacement in the south hall corridor. The stairwell and second floor lobby will be completed by June 30, 2012.

Ensure a Safe Community - Goal #6

- Facilities will manage the development and implementation of a comprehensive operations and maintenance plan designed to monitor and sustain all building systems, equipment and day to day operations for the new police station located at 2897 Kilgore Road.

Completed. Facilities setup and managed building systems through a Building Automation System to help track and monitor energy consumption.

- Facilities will manage the development and implementation of a comprehensive operations and maintenance plan designed to monitor and sustain all building systems, equipment and day to day operations for the Rancho Cordova Neighborhood Services and police automotive operations facility.

Anticipated completion by June 30th. The software will be implemented by June 30, 2012.

Sustain a Livable Community - Goal #8

- Establish process to track energy management sub-metering data and reduce utility usage by a goal of 3% (electrical metered only to start with, but the system has the capability to add natural gas and water in the future).

Completed. The department is on track to realize a small savings this fiscal year.

Other Accomplishments Not Identified as a Project in Fiscal Year 2011-2012 Budget

- Assisted with the grand opening and move in for the Rancho Cordova Police Department and the Sacramento Children's Museum. Goals #1 & 6
- Facilities setup and supported over 3,700 hours, year to date, of events and meetings in our community rooms and throughout the City. Over 1/3 of those events were for local non-profit groups. Goal #5
- Installed back up power support to our renovated police facility & cell tower. Generator needs to be replaced to meet new tier 3, Best Available Control Technology (BACT) standards for engine emissions. Goal # 5

FISCAL YEAR 2012-2013 PROJECTS

The City adopted six new overall goals on March 27, 2012 as stated on page three. 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.

Promote the Positive Image of Rancho Cordova - Goal #1

1. Establish energy star accounts for properties located at 2701 Prospect Park Drive, 2880 Gold Tailings and 2897 Kilgore Road to monitor and track energy consumption as required by the energy commission and AB-1103 beginning in July 2012.

Ensure a Safe, Inviting and Livable Community - Goal #2

2. Upgrade parking lot lights with induction bulbs to reduce energy consumption and operating cost for City Hall, Rancho Cordova Police Department (RCPD) and Neighborhood Services.
3. Prepare local/state Emergency Operations Center (EOC) Exercise to better prepare our staff and local agencies in our ability to work together and communicate during a disaster. Present plan/scenario to advisory team for possible joint exercise with Sacramento County Public Health to hold here locally.
4. Design and draft an evacuation plan for the Sacramento Children's Museum and the McKesson building. Install evacuation maps throughout the building.

Ensure the Availability of the Best Public Services in the Region While Practicing Sound Financial Management - Goal #5

5. Create and install additional picnic areas around the Sacramento Children's Museum and City Hall, so visitors have a designated and safe location to dine and rest with their families and friends.
6. Analyze current room rental policies and rates and consider revising our subsidized discounted rates to allow for a more equal rating structure.

PROPOSED FISCAL YEAR 2012-2013 BUDGET

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Source of Funds:						
General Fund	\$ 97,079	\$ 238,026	\$ 899,691	\$ 766,750	\$ 797,700	\$ 541,200
Licenses, Permits & Fees	59,696	51,464	60,713	65,000	60,000	60,000
Use of Money & Property	976,680	610,558	393,225	485,700	414,800	486,400
Intergovernmental	-	-	-	-	-	80,000
Charges for Services & Other Revenues	38,937	51,020	-	-	-	-
Total Revenues	1,172,392	951,068	1,353,628	1,317,450	1,272,500	1,167,600
Other Sources:						
Transfers In	75,000	350	-	-	-	-
Total Other Sources	75,000	350	-	-	-	-
Total Sources	1,247,392	951,418	1,353,628	1,317,450	1,272,500	1,167,600
Use of Funds:						
Salaries	211,718	252,364	229,186	259,100	268,300	284,200
Benefits	65,252	77,159	91,928	126,200	113,500	125,600
Operations	600,650	600,110	803,958	818,150	776,700	729,300
Capital Outlay	369,772	21,785	228,557	114,000	114,000	28,500
Total Uses	\$ 1,247,392	\$ 951,418	\$ 1,353,628	\$ 1,317,450	\$ 1,272,500	\$ 1,167,600

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.

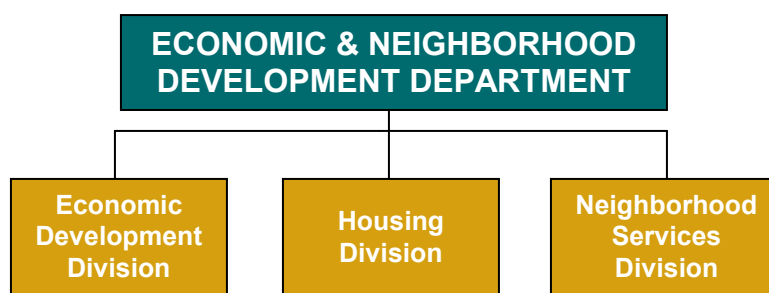
STRUCTURE AND SERVICES

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 Sucessor Agency to the City's Former 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 strategies that were established at the 2012 City Council retreat. The four key Economic Development strategies and underlying objectives of those efforts include:

- **Revitalize Folsom Boulevard**
 - Focus on the Pulse Points (Mather/Folsom, Zinfandel/Folsom, Sunrise/Folsom)
 - Support business and property owners
 - Address infrastructure needs
- **Retain and Expand Business**
 - Monitor the business community
 - Provide a superior level of service
 - Create visibility and promotion
- **Retail Recruitment**
 - Improve the capture of household spending
 - Strengthen retail choices
 - Attract a new grocery store south of Highway 50
- **Business Development and Innovation**
 - Establish Rancho Cordova as the innovative hub of the region
 - Assist in the growth of our strength industry clusters
 - Increase tourism and cultural amenities

FISCAL YEAR 2011 – 2012 GOAL STATUS AND ACCOMPLISHMENTS

The City had thirteen overall goals as stated on page two. The budget for FY 2011-12 listed the Economic Development Department's 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 Department's 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 the section.

Foster a Positive Image of Rancho Cordova – Goal #1

- Conduct an advertising and marketing campaign in order to increase awareness of the business and employment strength of the City through over 15 ad placements and over 10 positive news articles.

Partially completed. Advertising was placed in the SACTO Economic Profile, which has been done for the past three years. There were eight positive articles in the past year. The marketing campaign is on hold in order to align the effort with the FY 2012-13 work plan.

- Create a retail specific marketing brochure to assist in the retail recruitment strategy and use it to market potential retailers at International Council of Shopping Centers (ICSC) trade shows.

Partially completed. A grocery store opportunities report was created and distributed to potential grocery tenants in order to attract a new grocery tenant south of Highway 50.

- Develop an entertainment and restaurant guide in coordination with the Rancho Cordova Travel and Tourism Corporation (RCTTC).

Completed. In partnership with the Rancho Cordova Chamber of Commerce and the RCTTC staff completed a new visitor guide.

Drive Diverse Economic Opportunities Goal – #9

- Create business growth opportunities by conducting 30 targeted business visits to our business community, including businesses located in the area that was annexed on July 1, 2010.

Completed. Staff visited over 200 businesses in FY 2011-12.

- Conduct a Business Walk in participation with the Sacramento Metro and Rancho Cordova Chamber of Commerce to build relationships with our businesses by visiting over 160 businesses.

Completed. Staff visited over 200 businesses in FY 2011-12.

- Facilitate the development and ongoing initiative development with the various business cluster groups within the City including educational institutions, private recreation facilities, and Folsom Boulevard businesses.

Partially completed. Staff held a “Buzz on the Boulevard” community meeting with Folsom Boulevard businesses and property owners. Additional meetings with educational institutions and recreation facilities did not take place due to lack of initiatives and participation.

- Begin the process to expand the redevelopment area into the recently annexed area and contaminated GenCorp property.

On hold. All statewide redevelopment activity ended as a result of the State Supreme Court ruling issued on December 29, 2011.

- Enter into a Development and Disposition Agreement with D&S Development for the Mills Station Crossing project.

On hold. The Mills Station Crossing project was dependent upon the use of redevelopment funding. All statewide redevelopment activity ended as a result of the State Supreme Court ruling issued on December 29, 2011.

- Complete Environmental Protection Agency Brownfields assessment surveys on targeted locations.

Completed and ongoing. Two Phase I environmental site assessments, one Phase II, and two lead and asbestos surveys were completed with the use of EPA grant funds. Funds remain for additional site assessments in FY 2012-13.

- Submit an application for additional Brownfield grants to prepare sites for development.

Completed. EPA Assessment Grant application submitted November 2011.

- Submit an application for an Economic Development Administration (EDA) grant to complete an infrastructure project that promotes job creation.

On hold. City staff is participating in the region-wide “Next Economy” effort, which will result in a Comprehensive Economic Development Strategy for the Sacramento region, allowing the City of Rancho Cordova to become eligible to apply for EDA grants.

- Update the five-year Economic Development strategy with a two-year work plan.

Anticipated completion by June 30th. Staff is preparing a work plan based on results of budget.

- Initiate the development of a hospital development strategy to begin the process to build a new hospital in the City.

On hold. Staff is currently researching the best approach to initiate an effective hospital development strategy.

- Begin the outreach and steps necessary to start a Property Based Improvement District (PBID) on Folsom Boulevard.

Completed. Staff held a “Buzz on the Boulevard” community meeting with Folsom Boulevard businesses and property owners to develop leaders to start the process.

- Develop a “community advertising sign” strategy to take advantage of the City’s strategic location along a major commuter highway.

Completed. The proposal for electronic reader board placement along Highway 50 was presented to City Council on May 21, 2012.

- Assess the needs of our business community by conducting a business roundtable with our top revenue creating businesses.

On hold. A CEO Roundtable is planned for FY 2012-13.

Continue To Provide Regional Leadership – Goal #13

- Participate in regional company attraction by partnering with Sacramento Area Trade and Commerce Organization (SACTO) in the recruitment efforts by hosting tours for SACTO staff and project related recruitment efforts.

Completed and ongoing. Responded to various requests for information from SACTO and provided tours of Rancho Cordova to SACTO staff.

- Participate in regional business retention by participating in the Metropulse program and serve as the regional Chair for the program.

Completed and ongoing. Staff served on the Metropulse steering committee as Chair of the regional effort.

Other Accomplishments Not Identified as a Project in Fiscal Year 2011-2012 Budget

- *Partnered with the Cordova Community Council, and provided partial funding for the first Rancho Cordova Holiday Ice Rink, which operated from November 2011 through January 2012 in the Capital Village Shopping Center. Over 14,000 tickets were sold. Goal #1*
- *Continued to participate and help facilitate weekly Development Services Team meetings as a one-stop forum for customers with development project inquiries. Goal #9*
- *Partnered with Diede Construction and D&S Development to complete an entertainment center feasibility study for a development opportunity on city-owned land. Goal #9*
- *Received final designation status for the Sacramento Enterprise Zone from the state of California. The regional zone boundary includes most commercial and industrial areas in the City of Rancho Cordova. Goal #9*
- *Hosted the 2011 California Association of Enterprise Zone's (CAEZ) annual conference, which was attended by 200 people from across the state. Goal #13*
- *Participated on the CAEZ Governing Affairs Committee, which advocates for legislation related to the Enterprise Zone program. Goal #13*
- *Served as the Metro Chamber of Commerce Cap-to-Cap Chair for the Jobs and Business Growth team. Goal #13*
- *Served on the Next Economy-Regional Economic Development Strategy steering committee. Goal #13*

FISCAL YEAR 2012-2013 PROJECTS

The City adopted six new overall goals on March 27, 2012 as stated on page three. 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.

Promote the Positive Image of Rancho Cordova – Goal #1

1. Develop marketing and messaging effort focused on specific strengths of the City of Rancho Cordova and align with the FY 2012-13 work plan.
2. Participate in regional business retention by participating in the Metropulse program and serve as the regional Chair for the program.
3. Serve on the Next Economy-Regional Economic Development Strategy steering committee.

Drive Diverse Economic Opportunities Goal – #6

4. Serve as staff for the Successor Agency of the former Redevelopment Agency and the Oversight Board to ensure the best outcome for the City.
5. Host an innovation summit in order to brand Rancho Cordova as the innovation hub of the region.
6. Establish a new tool or obtain one new grant in order to support the business development and retention strategy.
7. Assess the needs of our business community by conducting a business roundtable with our top revenue making businesses.
8. Conduct 12 executive level business visits with the Mayor and City Manager.
9. Initiate the steps necessary to start a Property Based Improvement District (PBID) on Folsom Boulevard and hold an election by July 2013.
10. Add a Targeted Employment Area (TEA) to the enterprise zone area benefits, which will allow more Rancho Cordova residents to be hired by companies within the enterprise zone.
11. Conduct a business walk in participation with the Sacramento Metro and Rancho Cordova Chamber of Commerce to build relationships with our businesses by visiting over 160 businesses.
12. Provide quarterly location tours with SACTO.
13. Recruit three new retail stores to the City in order to provide more regional choices by attending retail trade shows and direct marketing efforts.
14. Conduct the land and economic analysis on promoting the development of a new large retail center at the Mather Field or Zinfandel interchanges.
15. Utilize the self reporting Use Tax system to maximize the revenue for the City through major purchases by companies or developments within the City.
16. Utilize the large construction contracts program to maximize sales tax revenue for the City on projects over \$5 million.
17. Complete Environmental Protection Agency Brownfield's assessment surveys on targeted locations.
18. Utilize the Community Development Block Grant program as an Economic Development initiative that will rehabilitate commercial buildings on Folsom Boulevard.
19. Negotiate the development of a new entertainment facility within the City of Rancho Cordova.

PROPOSED FISCAL YEAR 2012-2013 BUDGET

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Source of Funds:						
General Fund	\$ 325,684	\$ 362,319	\$ 321,910	\$ 416,900	\$ 410,000	\$ 526,800
Licenses, Permits & Fees	-	50	-	-	-	-
Intergovernmental	3	-	-	-	-	-
Charges for Services & Other Revenues	-	690	7,710	-	38,300	-
Total Revenues	325,687	363,059	329,620	416,900	448,300	526,800
Other Sources:						
Transfers In	12,226	-	-	-	-	-
Total Other Sources	12,226	-	-	-	-	-
Total Sources	337,913	363,059	329,620	416,900	448,300	526,800
Use of Funds:						
Salaries	186,930	183,013	184,129	192,900	176,000	263,800
Benefits	82,565	75,519	83,112	81,200	80,800	115,000
Operations	68,418	104,527	62,379	142,800	191,500	148,000
Total Uses	\$ 337,913	\$ 363,059	\$ 329,620	\$ 416,900	\$ 448,300	\$ 526,800

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 such as the elderly, disabled, and homeless. A major component of this Division's work also includes coordination with Growing Strong Neighborhoods and Business Boosters efforts. The Housing Division works to identify and solve local housing and neighborhood 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.). In the recent past, funds from the Redevelopment Agency's Low/Moderate Income Housing Fund (20% set-aside) were used to address housing issues in the Redevelopment Area. As of February 1, 2012 by acts of the State legislature, Redevelopment Agencies were abolished. To account for this loss, this Division continues to compete aggressively for grant funding of all types.

FISCAL YEAR 2011 – 2012 PROJECT STATUS AND ACCOMPLISHMENTS

The City had thirteen overall goals as stated on page two. The budget for FY 2011-12 listed the Housing Department's 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 Department's 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 the section.

Establish a Vibrant Downtown – Goal #5

- In order to better utilize land in coordination with the Mills Station Crossing project, assist in the acquisition and demolition of the First Value Inn, located at 10271 Folsom Boulevard.

***In progress.** The property was purchased by a private party.*

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

- Complete construction of the Crossings at New Rancho.

***Completed.** Construction was completed in December of 2011 and full occupancy was achieved in February of 2012. This new construction resulted in the demolition of some of the most distressed properties in the City and afforded energy efficient, wonderful living environments for qualified families.*

- Assist developer of Mills Station Crossing to fill the financing gap in the development of a senior living facility.

On hold. With the demise of the Redevelopment Agency, this effort has been put on hold.

- Obtain City/County agreement on location and site plan for approximately 100 units/beds comprising the Mather Veteran's Village and submit at least one grant application in support of the plan.

In progress. County has removed itself from the lead on this effort and the City is now the overall coordinator. The competitively selected development team is proposed to stay in place. City, County and Veterans' Hospital team are looking for a site and will then develop a site plan and pursue funding.

- Improve the quality of traditional public housing units located within the City through a coordinated review of the condition of these units by Neighborhood Services and the Housing Division and the development of a financing strategy to aid the County in addressing deficiencies.

In progress. Review of public housing unit conditions is in progress.

- Initiate work aimed at preservation of "at risk" housing units within the City.

On hold. Lack of funding continues to delay this activity.

- Collaborate with Neighborhood Services to establish an emergency housing program for tenants displaced as a result of health and safety evictions.

Anticipated completion June 30th. Funding for this population is proposed as an amended use within the Very Low Income Housing Trust Fund to be considered by the City Council.

- Begin pre-development activities for the Anatolia multi-family housing project.

On hold. Site control has not yet been obtained and funding opportunities are extremely limited.

- Make application to at least one large (±\$3 million) housing grant specifically to improve the quality of housing choice in Rancho Cordova and to respond to housing replacement requirements of state law associated with the removal of distressed affordable units.

In progress. The City was unsuccessful with its December 2011 HOME grant to the State of California. Preparations for a 2012 resubmittal are underway.

Sustain a Livable Community – Goal #8

- Make application to at least one grant that has a primary focus of improving the quality of owner occupied residential units.

Completed. Application was made for a CalHOME grant to augment funding for the City's Rehab-ownership program. In late April the City received notice of an award of \$720,000.

Other Accomplishments Not Identified as a Project in Fiscal Year 2011-2012 Budget

- *Collaborated with the City Clerk's office in the acquisition and implementation of contracts management and digital storage/management system. Goal #3*
- *Completed Improvements to the White Rock Pathway. Goal #6*
- *Staff has completed draft revisions to the Housing Trust Resolution. City Attorney is now able to review and finalize prior to consideration by the City Council. Goal #8*
- *Create a Community Development Block Grant, Economic Development Program. Goal #9*

FISCAL YEAR 2012–2013 PROJECTS

The City had thirteen overall goals as stated on page three. 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, Inviting and Livable Community – Goal #2

1. Begin construction of the Horizons senior project, a 48-unit affordable senior development located on the site of the demolished Stagger Inn on Folsom Boulevard.
2. Re-apply for a 2012 State HOME grant of \$3 to \$4 million to assist with the financing of the Horizons senior development on the site of the demolished Stagger Inn.
3. Begin the first phase development of Mather Veterans' Village a service rich multi agency/jurisdictional effort led by this City to provide a range of affordable permanent residential opportunities (up to 125 units) for disabled lower-income veterans capable of independent living.
4. Develop a "Housing in-lieu" fee for new residential development as a tool that might be used in the creation of Affordable Housing Plans (AHP) required to be produced by developers as part of the entitlement process.
5. Continue to survey conditions of conventional public housing units located in the City. Units are owned by the Sacramento Housing and Redevelopment Agency (SHRA). In coordination with Neighborhood Services and SHRA, develop an upgrade strategy for these units.

PROPOSED FISCAL YEAR 2012-2013 BUDGET

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Source of Funds:						
General Fund	\$ 59,649	\$ 3,368	\$ -	\$ 163,600	\$ -	\$ 44,200
Licenses, Permits & Fees	-	-	-	-	55,000	-
Use of Money & Property	-	-	-	30,000	62,000	80,000
Charges for Services & Other Revenues	-	20,024	40,000	63,000	5,000	49,000
Total Revenues	59,649	23,391	40,000	256,600	122,000	173,200
Other Sources:						
Transfers In	126,613	-	-	183,800	130,600	-
Total Other Sources	126,613	-	-	183,800	130,600	-
Total Sources	186,262	23,391	40,000	440,400	252,600	173,200
Use of Funds:						
Salaries	88,727	(34,249)	(44,574)	171,700	152,400	61,800
Benefits	55,849	56,487	68,967	80,600	79,700	69,900
Operations	41,686	1,154	3,613	8,100	6,500	41,500
Capital Outlay	-	-	-	180,000	-	-
Total Uses	\$ 186,262	\$ 23,391	\$ 28,006	\$ 440,400	\$ 238,600	\$ 173,200

NEIGHBORHOOD SERVICES

DESCRIPTION

The Neighborhood Services Division was created in FY 2005-06 by combining the Code Enforcement and Animal Services Programs. This unique partnership was formed to allow for seamless service between the two and has resulted in better customer service. Throughout this time, the Division has been providing both reactive and proactive services to the community. These services include: general code enforcement for residential and commercial property; a proactive Rental Housing Inspection Program (RHIP); a Building Permit Enforcement Program; a Vacant Building Monitoring Program; a medical marijuana ordinance; a pet overpopulation ordinance that increased unaltered pet fees that encouraged more residents to alter their pets; and a tax intercept program initiated to collect fines and fees. All of these services help the Neighborhood Services Division move toward being self-sustainable. Moreover, these services have been instrumental in implementing and promoting the City's Growing Strong Neighborhoods Initiative by proactively encouraging residents and owners to enhance their homes, property, street and community. The budget for FY 2011-12 enhanced services by:

- Participating in the City's Growing Strong Neighborhoods Cabinet to assist in developing criterion by which to gauge that services and activities performed under the Growing Strong Neighborhoods Initiative are having a positive outcome on the community.
- Providing two rental housing training classes to property owners.
- Participating in the pilot program Rancho Cordova Community Alliance with Sacramento County Probation Department.
- Participating in the "Focus on 50" project in collaboration with the Police Department and Sacramento County Probation Department.
- Proactively enforcing the City's rental business licenses and housing stock fees to ensure compliance of City codes.
- Providing Neighborhood Cleanups in blighted neighborhoods.
- Implementing a program to deal with aggressive panhandling.
- Participating in a proactive graffiti abatement program

Code Enforcement

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. As such, the Code Enforcement Program plays a major role in enforcement of State and local municipal codes pertaining to zoning, housing standards, blight, abandoned buildings, and foreclosures. In addition, the program focuses on public education pertaining to the City's efforts to Growing Strong Neighborhoods and other proactive enforcement programs on a regular and daily basis. The major issues addressed by this program are: a) ensuring safe housing; b) eliminating nuisances that either present a danger to the community, or are sources of significant blight. Code Enforcement partners with the Rancho Cordova Police Department and Sacramento County Probation Department to proactively handle with properties that are causing problems in the community in an effort to reduce crime and increase property values.

Code Enforcement, in its routine day-to-day activities, concentrates on:

- Providing assistance to residents and businesses in locating numerous types of resources.
- Assisting law enforcement in reducing crime through eliminating blight.

As previously discussed, the Code Enforcement Program is an integral part of the City's Growing Strong Neighborhood Initiative. Resulting from the Initiative is the Strong Neighborhoods Cabinet. This Cabinet is actively developing benchmarks by which to measure improvement in the quality of life in Rancho Cordova. Comprised of representatives from Neighborhood Services, Public Works, Planning, Public Information, Police, Probation and Economic Development, the Cabinet meets on a regular basis to monitor progress of the Initiative, and if needed, identifies enhancements or adjustments to current work practices. Code Enforcement supports Growing Strong Neighborhoods Initiative by enforcing State and local codes and programs that improve the quality of life and maintain property values. These codes include those that govern the Vacant Building and Foreclosure Monitoring Programs, commercial enforcement, a proactive Rental Housing Inspection Program, and neighborhood cleanups. Code Enforcement continues to focus on education and strives to obtain compliance without taking legal action.

The Code Enforcement program focuses efforts on producing the following desired outcomes:

- Improved overall community image.
- Improved rental housing conditions through the Rental Housing Inspection Program, which includes education, property owner cooperation, and abatement.
- Improved safety and enhanced visual effects in commercial/industrial districts.
- Encouragement to property owners and residents to take responsibility for their property and neighborhoods.
- Reduction of the negative effects of vacant buildings and foreclosures on neighborhoods.

The previously mentioned outcomes are produced through effective execution of the following ongoing activities:

- Participation in the Growing Strong Neighborhoods Cabinet.
- Working collaboratively with the Rancho Cordova Police Department Problem Oriented Police (POP) Division and Sacramento County Probation Department. This partnership embraces the development of a multifaceted approach to both reduce crime and improve the quality of life for the residents of Rancho Cordova.
- Conducting public outreach and education efforts by attending numerous public events.
- Effectively enforce codes utilizing education and the appropriate enforcement tools.

FISCAL YEAR 2011 – 2012 PROJECT STATUS AND ACCOMPLISHMENTS

The City had thirteen overall goals as stated on page two. The budget for FY 2011-12 listed the Neighborhood Services Division's 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 Division's 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 the section.

Foster a Positive Image of Rancho Cordova - Goal #1

- Participate in 20 community outreach meetings and events such as Kid's Day, the "Business Walk," various neighborhood association meetings, Cordova Pride Project cleanups, and Rancho Cordova Police Department zone meetings.

Completed. Staff participated in 20 community outreach meetings and events, such as: Kid's Day, Christmas in Cordova, Rancho Cordova Police Department Zone meetings, Neighborhood Watch, Police Activity League events and local school presentations.

- Organize and participate in two neighborhood cleanups in conjunction with neighborhood Associations.

Completed. Cleanup held October 22, 2011 in Mills Ranch Neighborhood. 120 cubic yards of garbage were removed during this event. The second cleanup was held March 31, 2012. 80 cubic yards of garbage removed during the second event.

Ensure a Safe Community – Goal #6

- Collaborate with Rancho Cordova Police and Probation Department in the "Focus on 50" project as part of the Strong Neighborhoods Program.

Completed and ongoing. The "Focus on 50" locations were identified using empirical data, such as: crime statistics, police calls for service, code enforcement cases, and registered probationers. These properties are a combination of multifamily, single family, and commercial establishments. Since the inception of the program 34 of the properties have been inspected by Neighborhood Services staff, resulting in 428 code enforcement cases and 32 animal services cases. The program also resulted in 23 rooms at the Cordova Inn being deemed uninhabitable and two animal hoarders located and assisted.

- Lead the Panhandling Task Force, in conjunction with other City Departments, to remove nuisances and ensure safety for potential shoppers in Rancho Cordova.

Ongoing. Neighborhood Services saw better options for panhandlers that are provided for free at several agencies throughout the region. The "Have a Heart Donate Smart" campaign encourages residents to donate to local shelters and food banks instead of giving money to panhandlers directly. The program has a designated webpage, publicized through City Views, and discussed at business and resident meetings.

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

- Inspect 1,000 apartments as part of the Rental Housing Inspection Program.

Completed and ongoing. 1,436 units were inspected to ensure they met State mandated minimum housing standards. Staff continues to work with property owners to remediate deficiencies. Only property owners that fail to work with staff or comply receive punitive fines.

- Provide at least two rental housing training classes to property owners and/or managers, to encourage responsible property maintenance, and provide crime prevention through environmental design (CPTED) in conjunction with Rancho Cordova Police Department.

Completed. The first class was held on October 26, 2011. The second class was held on May 23, 2012. Probation also participated in this program.

Sustain a Livable Community- Goal #8

- Participate in four Blight Buster events.

Anticipated completion by June 30th. The first Blight Busters sweep of this year was held on November 17, 2011 in the South White Rock neighborhood. The second sweep was completed January 12, 2012 in the Countryside area. The third sweep was completed on April 12, 2012 in the Mills Tower area. The fourth sweep is scheduled to take place on June 21, 2012 in the Lincoln Village area. Lower level violations are being observed than during original sweeps at the inception of the program.

- Collaborate with Public Works, Economic Development & residents in a graffiti abatement taskforce as part of Growing Strong Neighborhoods.

In progress. Public Works has taken a firm stance on graffiti in the public right of way. Code Enforcement staff are aggressively dealing with graffiti on private property. In collaboration with the City Attorney's Office a graffiti ordinance was prepared for City Council approval.

Other Accomplishments Not Identified as a Project in Fiscal Year 2011-2012 Budget

- Participated in PAL (Cops Cuffing Cancer) to raise money for the Make a Wish Foundation. Neighborhood Services Manager Kerry Simpson was "sent to jail" and raised over \$2,000 in "bail." Goal #1
- Participated in Career Day at Mills Middle School. Staff spoke to the students about code enforcement and animal services as a potential career option. Goal #1
- Taught a class at California Association of Code Enforcement Officers (CACEO) conference on September 7, 2011. The topic was Blight Busters and the Probation Community Alliance. Goal #1
- Participated in One on One: Connecting Cops and Kids training. This training reinforced the benefits of promoting positive interactions with children in the field and how those interactions can have a profound impact on those children into adulthood. Goal #4

- *Collaborated with the Probation Officers as part of the Community Alliance. This pilot program housed two probation officers in the Neighborhood Services Office in order for them to have a close working relationship with code enforcement and police staff. Some of the statistics are: 147 arrests, 889 inspection assists, retrieval of four guns, 100 grams of Methamphetamine, five grams of rock cocaine, 600 grams of marijuana and the collection of \$5,733 in victim restitution. Goal #6*
- *With the assistance of the City's GIS database, starting January 2012 staff receives a monthly foreclosure report. Each address is investigated to ensure the properties are maintained in compliance with City and State codes. Using this more efficient process, all foreclosures are identified and inspected. Past practices required staff to physically locate foreclosures or wait for residents to report them. Goal #6*
- *Pursuant to ongoing rental housing inspections and the lack of compliance the following apartment complexes went into receivership: Terra Vista, River Pointe, Cordova Estates, and Concorde Plaza. Goal #7*
- *Neighborhood Services Manager installed as a Police Activities League Board Member. This will allow the City to be more involved with youth programs. Goal #8*
- *Implemented a New Shopping Cart Retrieval Program. Initiated a contract with California Shopping Cart Retrieval Company on November 1, 2011. Over 450 carts retrieved. Residents have a hotline and website to submit cart locations. Carts are picked up within 24 business hours. Goal #8*
- *Increased Rental Business License enforcement. July 1, 2011 to October 1, 2011 Code Enforcement staff aggressively enforced rental business licenses. During that period \$57,330 was collected, which was a 600% increase over the same time period for the previous year. Goal #11*
- *Contracted with Sacramento County Probation Abatement Crew on November 18, 2011. Each probationer is paid a daily stipend of \$24. These funds go directly toward victim restitution and not the probationer. The program has resulted in the cleanup of the Jack in the Box on Sunrise Boulevard, 12 vacant residential properties and 11 large vacant lots. This program has proven to be successful for both probation and the City of Rancho Cordova. Probationers fulfill their adult work project commitment, and the overall program is more cost efficient than using outside contractors. Goal #11*

FISCAL YEAR 2012–2013 PROJECTS

The City adopted six new overall goals on March 27, 2012 as stated on page three. 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.

Promote the Positive Image of Rancho Cordova - Goal #1

1. Participate in 20 community outreach meetings and events such as Kid's Day, neighborhood association meetings, Police Zone Meetings, Neighborhood Watch, and school outreach meetings.
2. Organize and participate in two neighborhood cleanups in conjunction with neighborhood associations.

3. As an evolution of Blight Busters, implement the CityZen Program. While Blight Busters focused Neighborhood Services, Probation and Police Department on a single neighborhood for one day, this program focuses on a single neighborhood for a three to six month period. During this time, all rentals in the neighborhood will be inspected. Code Enforcement staff will consistently remind residents of City standards, while ensuring all criminal issues are reported to the appropriate departments. During FY 2012-13 staff will commit to focusing on two communities while continuing services citywide.

Ensure a Safe, Inviting and Livable Community – Goal #2

4. With GIS assistance, produce an updated “Focus on 50” list locating new areas of crime using empirical data. Collaborate with Probation and Rancho Cordova Police Department to reduce blight and crime from these new target areas as part of the Strong Neighborhoods Program.
5. Inspect 1,000 rental units as part of the Rental Housing Inspection Program. This year we will have a stronger focus on duplexes and single family residences as well as apartments.
6. Inspect and inventory all public housing units within Rancho Cordova in conjunction with the City of Rancho Cordova Housing Division.

Empower Responsible Citizenship - Goal #3

7. Participate in the Pepperdine Grant Civic Engagement training and assist in at least two neighborhood focus groups. These focus groups are to engage residents, learn what their needs are, and facilitate citizen participation.
8. Utilize the services of at least 10 volunteers throughout the year as part of the overall volunteer program.

PROPOSED FISCAL YEAR 2012-2013 BUDGET

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Source of Funds:						
General Fund	\$ 315,848	\$ 237,373	\$ 31,415	\$ (70,700)	\$ 65,200	\$ 365,800
Licenses, Permits & Fees	4,000	4,000	3,600	4,000	4,000	4,000
Fines & Forfeitures	36,190	168,002	302,409	440,000	300,000	210,000
Charges for Services & Other Revenues	2,737	14,489	15,443	10,000	12,300	12,000
Total Revenues	358,775	423,865	352,867	383,300	381,500	591,800
Other Sources:						
Transfers In	151,806	75,010	63,432	229,000	237,000	80,000
Total Other Sources	151,806	75,010	63,432	229,000	237,000	80,000
Total Sources	510,581	498,875	416,299	612,300	618,500	671,800
Use of Funds:						
Salaries	262,419	202,086	187,371	369,600	372,500	284,000
Benefits	180,527	231,968	154,148	162,500	165,500	156,700
Operations	67,635	64,821	74,780	80,200	80,500	231,100
Total Uses	\$ 510,581	\$ 498,875	\$ 416,299	\$ 612,300	\$ 618,500	\$ 671,800

Animal Services

The Animal Services program (the other “partner” in the Neighborhood Services Division) ensures the protection of, promotion of, respect for, and enhancement of the well-being of animals in our community. The Animal Services program continues to promote responsible pet ownership by providing the best possible professional services and ensures that residents are educated on the City’s pet licensing and vaccinations requirements. Staff also promotes responsible pet ownership and the reductions in pet overpopulation by encouraging residents to utilize low cost spay/neuter clinics provided in the region by such organizations as the Sacramento Society of Prevention and Cruelty to Animals (SSPCA).

Standard ongoing responsibilities of the Animal Services Program include:

- Investigating animal cruelty and neglect.
- Educating the community about the humane care and treatment of animals, including the importance of vaccinating pets against rabies.
- Encouraging residents to be responsible pet owners by spaying/neutering their pets.
- Enforcing all animal related local, state and federal laws.

FISCAL YEAR 2011 – 2012 GOAL STATUS AND ACCOMPLISHMENTS

The City had thirteen overall goals as stated on page two. The budget for FY 2011-12 listed the Administrative Support Division’s 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 Division’s 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 the section.

Foster a Positive Image of Rancho Cordova - Goal #1

- Participate in eight outreach meetings including bite prevention training and spay/neuter outreach programs for residents and businesses.

Completed. Participated in outreach through neighborhood association meetings, police zone meetings, Winter Woof Fest, and classroom education.

Ensure a Safe Community – Goal #6

- Host one free rabies clinic.

Completed. In collaboration with the Sacramento Valley Veterinarian Association a free rabies clinic was held at the Rancho Cordova Neighborhood Center on September 29, 2011. In conjunction with other regional clinics 1,198 vaccinations were given. Rancho Cordova sold 38 new animal licenses during this event.

- Increase the number of pets licensed in the City through education and enforcement by 20%.

In progress. Actively working with SSPCA and PetPoint staff to ensure new software is generating accurate non renewal reports. This has hindered staff's ability to follow up on un-renewed licenses.

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

- Participate in the rental housing training program to encourage property owners/managers establish guidelines for renting to people with pets.

Completed. Animal Services staff has educated landlords/property owners through rental housing training and supplying property management with licensing information.

Practice Sound Fiscal Management - Goal #11

- Negotiate a cost effective contract for animal shelter services while providing quality services for our residents. The City contract for shelter services with SSPCA expires on December 31, 2011.

Completed. Negotiated a 3-year contract with the SSPCA, which included a new database at their cost. The first year of the contract saw a minor net increase of \$834.

Other Accomplishments Not Identified as a Project in Fiscal Year 2011-2012 Budget

- *Rio's Holiday Pet Drive resulted in a full pickup truck of donated items such as gently used blankets, pet food, toys, and other treats for the animals housed at the SSPCA. Goal #1*
- *Acted as a Hearing Officer for Sacramento County on animal related cases such as abuse, dangerous, or vicious animals. Goal #1*
- *At the encouragement of the E.A.T. committee celebrated annual dog biscuit day at February's City monthly All Hands meeting. Goal #1*
- *Utilized the Nextdoor program and the City's Animal Services Facebook page to reunite lost pets with their owners. Goal #4*

FISCAL YEAR 2012-2013 PROJECTS

The City adopted six new overall goals on March 27, 2012 as stated on page three. 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, Inviting and Livable Community - Goal #2

1. Host one free rabies clinic.
2. Participate in the rental housing training program to encourage property owners/managers to establish guidelines for renting to people with pets.

Empower Responsible Citizenship - Goal #3

3. Proactively contact large complex owners with spay/neuter and licensing information. Animal Services staff will highlight the benefits of ensuring residents vaccinate and alter their pets.

PROPOSED FISCAL YEAR 2012-2013 BUDGET

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Source of Funds:						
General Fund	\$ 398,819	\$ 459,843	\$ 348,398	\$ 433,200	\$ 422,300	\$ 437,700
Licenses, Permits & Fees	49,930	59,718	74,705	65,000	60,000	50,000
Fines & Forfeitures	21,470	14,943	36,484	30,000	30,000	24,000
Intergovernmental	20,244	-	-	-	-	-
Charges for Services & Other Revenues	51	80	196	-	-	-
Total Revenues	490,514	534,584	459,783	528,200	512,300	511,700
Other Sources:						
Transfers In	12,764	-	-	-	-	-
Total Other Sources	12,764	-	-	-	-	-
Total Sources	503,278	534,584	459,783	528,200	512,300	511,700
Use of Funds:						
Salaries	135,115	137,017	81,961	149,400	139,600	156,000
Benefits	103,429	116,135	84,902	62,800	60,200	60,800
Operations	264,734	281,433	292,919	316,000	312,500	294,900
Total Uses	\$ 503,278	\$ 534,584	\$ 459,783	\$ 528,200	\$ 512,300	\$ 511,700

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 Capital Improvement Plan (CIP) project development and implementation, construction management and inspection, road maintenance, traffic safety, drainage services, 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 Growing 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.

Standard ongoing responsibilities of the Department of Public Works 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
- Drainage Planning, Design, and Engineering

- Development Plan Review and Support
- Transportation Planning
- Transportation Development Impact Fee Program management
- Kilgore Cemetery management
- Management of the Building and Safety Division
- Oversight of the Facilities Management Division

FISCAL YEAR 2011 – 2012 PROJECT STATUS AND ACCOMPLISHMENTS

The City had thirteen overall goals as stated on page two. The budget for FY 2011-12 listed the Public Works Department's projects for the fiscal year. Those tasks are grouped below by the overall Citywide goal that they served, and a status is provided to update the public on the Public Works Department's 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 the section.

Foster a Positive Image of Rancho Cordova – Goal #1

- Complete construction of the following Capital Improvement Projects:
 - Complete construction of Folsom Boulevard Enhancements – Phase II by September 2012. (CP07-2033)

Partially completed. Work completed includes grading, storm drain installation, street light upgrades, median construction, and approximately 75% of sidewalks installed. All work is expected to be completed by fall of 2012. Completion of construction is listed as a current year goal.
 - Complete construction of 2010 Street Rehabilitation projects for a number of roads in the Business Park area south of Folsom Boulevard and complete design and environmental clearance for other streets within the City. (CP10-2087)

Completed. Construction of street rehabilitation project has been completed.
- Award construction contracts or commence construction on the following Capital Improvement Projects:
 - Award construction contract and begin construction on Folsom Boulevard Enhancements Phase III, providing aesthetic and safety improvements along Folsom Boulevard between Rod Beaudry and Mather Field Road. (CP10-2088)

Completed. Contract has been awarded for designed improvements and construction has been initiated. Construction completion is planned for FY 2012-13.
 - Commence construction of the 2011 Street Rehabilitation project at various locations within the Cordova Gardens Neighborhood.

Completed. *Construction of street rehabilitation project has been completed.*

- Initiate or complete design and environmental clearance on the following Capital Improvement Projects:
 - Complete design and environmental and commence construction on the 2012 Street Rehabilitation Project on International Drive from Zinfandel Drive to Mather Field Road and on Zinfandel Drive from White Rock Road to Folsom Boulevard (CP12-2104)

Anticipated completion by June 30th. *Design and environmental work has been completed. Award of construction contract expected by June 30, 2012. Completion of construction is listed as a current year goal.*

- Complete design and environmental on the 2012 Sunrise Boulevard Street Rehabilitation Project from American River Bridge to US Highway 50. (CP12-2105)

In progress. *Design work and environmental work has been initiated. The City is working with the County to create a joint project.*

Improve Transportation & Connectivity – Goal #2

- Complete construction of the following Capital Improvement Projects:
 - Complete construction of Douglas Road, Phase I, from Rancho Cordova Parkway to Borderlands Drive. (CP06-2024)

Partially completed. *Construction underway with full completion scheduled for FY 2012-13.*

- Complete construction of a sidewalk on the north side of White Rock Road between the new White Rock Park Hwy 50 overcrossing and S & G Carpet. (CP12-2103)

In progress. *Anticipate bidding the project by June 30, 2012. Completion of construction is listed as a current year goal.*

- Award construction contracts or commence construction on the following Capital Improvement Projects:
 - Continue to coordinate with the County on the Zinfandel Extension Project, consisting of a two lane road extending Zinfandel Drive south to Douglas Road, a 6x4 lane signalized intersection at Zinfandel Drive/Douglas Road, and the realignment of Eagles Nest Road to the west side of the “Minute Man” Statue. Construction is anticipated to start in August 2011.

Completed. *Construction of the Zinfandel Drive Extension Project was completed in November 2011.*

- Initiate or complete design and environmental clearance on the following Capital Improvement Projects:

- Continue design, certify the environmental document, and evaluate the design schedule for the Rancho Cordova Parkway Interchange Project. (CP05-2003)

Partially completed. Circulation of the EIR/EA is expected in late fall of 2012. Design work has been suspended until the environmental clearance is obtained.

- Complete environmental document for widening of Sunrise Boulevard from Kiefer Boulevard to State Route 16/Jackson Highway, including intersection improvements at Sunrise Boulevard/Jackson Highway. Project includes obtaining a MOU with the County on the scope, alignment, funding issues, and environmental clearance for the intersection improvements. (CP07-2038)

In progress. Environmental document and an MOU are being worked on with Sacramento County on the scope, alignment, funding, and environmental clearance for the improvements. Construction planned to begin 2014.

- Work with the County to complete design and commence construction of the Air Park Drive-Femoyer Road project, which proposes to widen the existing Femoyer Road to four lanes and construct the roadway extension from Air Park Drive to International Drive, with various additional improvements. (CP06-2021)

In progress. Environmental review and design work will be completed by June 30, 2012. Commencement of construction is listed as a current year goal.

- Complete design, permitting, an agreement with the Bureau of Reclamation, and construction of the Douglas Road Bike and Pedestrian Safety Improvement project to provide a bicycle trail connection to the Folsom South Canal (CP09-2078)

In progress. Design and permitting has been initiated with agreement with Bureau of Reclamation. Commence of construction is listed as a current year goal.

- Complete design and initiate construction for the North Mather Boulevard connection to Villages of Zinfandel. (CP06-2027)

Partially completed. The project is under design. Environmental clearance will be completed by June 30, 2012. Coordinating with County on status of funding to complete construction. Commencement of construction is listed as a current year goal.

- Certify the environmental document and complete design for the improvement plans and specifications for the White Rock Road improvements from Sunrise Boulevard to city limits. (CP07-2055)

Partially completed. The CEQA process has been completed and the NEPA documents are under review. Completion of the design and certification of the environmental document has been carried over to a current year goal.

- Initiate design and permitting of the Douglas Road Phase II improvements to construct two lanes north of the centerline and a median from Rancho Cordova Parkway to Borderlands Drive. The project also includes extending 5 lanes to Americanos. (CP10-2083)

In progress. Design and environmental work has been initiated. This project is development driven so timing of completion is unknown. The project has been carried over as a current year goal.

- Continue to actively participate as a member jurisdiction in the JPA for the design of the Capital Southeast Connector.

In progress. The CEQA document was re-certified in March 2012. The project is now moving forward with agency coordination, General Plan amendments and refinement of the functional guidelines.

- Continue oversight and outreach and work on a sustainable funding plan for the Rancho CordoVan Shuttle Service and increase ridership by 5%.

In progress. The Rancho CordoVan continues to provide increased ridership with a 15% increase in average ridership from April 2011 to April 2012. A new plan for funding has been developed and route expansion to Anatolia is currently in process. Expanded routing will occur in the summer of 2012.

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

- Present proposal for phase two of the Kilgore Cemetery Restoration project. (CP08-2066)

On hold. Design work has been completed and project is awaiting availability of funding.

- Complete detachment from County Service Area No.1 (CSA-1) for street light maintenance and transition services to the City.

Anticipated completion by June 30th. Application has been submitted to LAFCo with an expected hearing date of June 6, 2012. Formation of a successor District and an Agreement for Transition of Services will be completed by June 30, 2012. If approved by LAFCo, detachment will become effective July 1, 2012.

Ensure a Safe Community – Goal #6

- Complete feasibility analysis and continue design and environmental work on pedestrian improvements on the west side of Mather Field Road between Folsom Boulevard and Rockingham Drive (aka UP Spur Rails-to-Trails). (CP10-2084)

In progress. City and County Airport staff are in final stages of feasibility discussions. Staff will be in a discussion to clearly define the project scope by June 30, 2012. Design and environmental work has been carried to a current year goal.

- Complete design of about 1,850 linear feet of new sidewalks along the north side of White Rock Road and west of Capital Center Drive. This project will also remove and replace sidewalk ramps and install crosswalks at the intersections of Capital Center Drive/White Rock Road and Quality Drive/White Rock Road. (CP10-2082)

Completed. Design has been completed. Sidewalk ramps and crosswalks have been installed. Construction of the new sidewalk on the north side of White Rock Road has been listed as a current year goal. (CP12-2103)

- Install speed humps and raised crosswalks on Dawes Street, Malaga Way, Los Amigos Drive, Rinda Drive, and Dolcetto Drive. (CP10-2098)

Partially completed. Speed humps were installed on Dawes Street, Malaga Way, and Los Amigos Drive and completion of a crosswalk on Rinda Drive were completed. Improvements including Bott dots striping on Dolcetto, a raised crosswalk on Dawes Street, and two speed feedback signs on Chase Drive are listed as a current year project.

Practice Sound Fiscal Management – Goal #11

- Continue 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.

Completed and ongoing. City has adopted a balanced 5-year CIP budget. In FY 2011-12 more than \$5.5 million in grant and other funding has been secured by the Public Works Department to fund various CIP projects.

- 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 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.

Progress during FY 2011-12 included:

Staff secured \$2,308,000 in funding from the Sacramento Area Council of Government (SACOG) for four projects in Rancho Cordova. Staff works diligently to ensure that Rancho Cordova projects receive high marks in this very competitive process.

The funding includes:

\$1.9 million for Complete Streets Rehabilitation on Sunrise Boulevard. This project will include rehabilitation of portions of Sunrise Boulevard from the American River Bridge to Coloma Road and will include new crosswalks and a new sidewalk on the west side of Sunrise Boulevard.

\$181,000 for Class II Bicycle Trail Gap Closures. This project will apply striping and signage to designate Class II bike lanes along various corridors in the City.

\$148,000 for Bicycle Traffic Signal Detection. This project will install push buttons and sensors to facilitate bicyclists crossing intersections at six locations in the City.

\$100,000 for Old Placerville Road Complete Streets. This project will add sidewalk, curb, gutter, bike lanes and frontage lanes in various locations along Old Placerville Road providing smoother operations for vehicles

- Execute new residential franchise agreement by December 2011.

Completed. *Allied Waste was awarded a new residential franchise solid waste contract in September of 2011. The agreement expanded solid waste services to residential households by including the recycling of syringes, batteries, and to assist in being an extra set of eyes and ears to keep Rancho Cordova streets safe. The term of the contract is for 6-years, running through December of 2017.*

- Continue to monitor and participate in the Truck Management Plan (TMP) collaboration for the proposed mining operations in the east county and ensure equitable mitigation measures and quality of life improvements are implemented. Bring the current legal challenge with the County to a close.

Completed. *Legal challenges have been dropped and an agreement has been reached and is in place with the County.*

Other Accomplishments Not Identified as a Project in Fiscal Year 2011-2012 Budget

- *Installed speed feedback signs along Coloma Road to inform drivers of their current speed in relation to the posted speed limit. Goal #6*
- *Improved pedestrian accessibility throughout the City by removing and replacing 1,200 feet of damaged sidewalk. Goal #6*
- *Completed safety improvements to the White Rock Community Pathway by straightening the pathway and installing decorative wrought iron fencing along the pathway. (CP10-2095) Goal #6*

FISCAL YEAR 2012–2013 PROJECTS

The City adopted six new overall goals on March 27, 2012 as stated on page three. 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.

Promote the Positive Image of Rancho Cordova – Goal #1

1. Complete construction of the following Capital Improvement Projects:
 - a. Folsom Boulevard Enhancements – Phase II by fall 2012 providing aesthetic and safety improvements along Folsom Boulevard between Mather Field Road and Sunrise Boulevard. (CP07-2033)
 - b. Complete construction of Folsom Boulevard Enhancements Phase III, providing aesthetic and safety improvements along Folsom Boulevard between Rod Beaudry and Mather Field Road. (CP10-2088)
 - c. 2012 Street Rehabilitation Project. Project includes installation of sidewalk improvements on Zinfandel Boulevard between Folsom Boulevard and Beclan Drive and base repair on Folsom Boulevard (CP12-2104)
 - d. White Rock Road Sidewalk Improvements. Construct about 1,850 linear feet of sidewalk on the north side of White Rock Road. (CP12-2103)

2. Commence construction on the North Mather Boulevard connection to Villages of Zinfandel. Completion of this project is contingent upon receiving funding from Sacramento County (CP06-2027)
3. Complete design and environmental on the 2012 Sunrise Boulevard Street Rehabilitation Project from American River Bridge to US Highway 50. Timing of completion is contingent upon coordination and participation by Sacramento County (CP12-2105)

Ensure a Safe, Inviting and Livable Community – Goal #2

4. Complete construction of the following Capital Improvement Projects:
 - a. Improvements including Bott dots striping on Dolcetto, a raised crosswalk on Dawes Street, and two speed feedback signs on Chase Drive are listed as a current year project. (CP10-2098)
 - b. Improve bicycle safety by installing traffic signal detection devices for bicycle riders at 6 intersections throughout the City. (CP12-2108)
 - c. Rehabilitate sidewalks and sidewalk ramps at various locations in the City. (CP12-2109)
5. Improve bicycle safety by installing striping and signage designating specific lanes as Class II bike lanes throughout the City. (CP12-2107)
6. Complete feasibility analysis and continue design and environmental work on pedestrian improvements on the west side of Mather Field Road between Folsom Boulevard and Rockingham Drive (aka UP Spur Rails-to-Trails). (CP10-2084)

Ensure the Availability of the Best Public Services in the Region While Practicing Sound Financial Management – Goal #5

7. Complete construction of the Douglas Road, Phase I, from Rancho Cordova Parkway to Borderlands Drive. The project will provide three lanes and frontage improvements south of ultimate centerline. The striping will be in an interim configuration allowing one eastbound lane, one westbound lane and a two-way left turn lane. (CP06-2024)
8. Award construction contracts or commence construction on the following Capital Improvement Projects:
 - a. Air Park Drive-Femoyer Road, to widen Femoyer Road to four lanes and construct the roadway extension from Air Park Drive to International Drive, with various additional improvements. Completion of this project is contingent upon receiving funding from Sacramento County. (CP06-2021)
 - b. Complete design, permitting, an agreement with the Bureau of Reclamation, and commence construction of the Douglas Road Bike and Pedestrian Safety Improvement project to provide a bicycle trail connection to the Folsom South Canal. (CP09-2078)
 - c. Prepare plans, specifications and prepare a bid package for construction of Phase 1 of White Rock Road Improvements from Sunrise Boulevard to Rancho Cordova Parkway. (CP07-2055)

9. Initiate or complete design and environmental clearance on the following Capital Improvement Projects:
 - a. Douglas Road Phase II project, from Rancho Cordova Parkway to Americanos Boulevard. The project will extend 5 lanes to Americanos Boulevard, allowing three eastbound lanes and two westbound lanes. This project is development driven so timing of completion is uncertain. (CP10-2083)
 - b. Circulate the environmental document, and evaluate the design schedule for the Rancho Cordova Parkway Interchange Project. (CP05-2003)
 - c. Certify the environmental document and complete design for the improvement plans and specifications for the White Rock Road improvements from Sunrise Boulevard to city limits. (CP07-2055)
10. Execute an agreement with the County of Sacramento for transition of drainage services.
11. Continue to pursue additional Local, State, and Federal funding opportunities that help leverage local transportation funds and help fund CIP projects. This is an ongoing goal to be completed each year in time to program new funding received in the annual CIP budget.
12. Ensure fiscal restraint by prudently managing costs of CIP projects to be cost effective.
13. Oversee and manage grant funding received in compliance with State and Federal funding regulations.

PROPOSED FISCAL YEAR 2012-2013 BUDGET

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Source of Funds:						
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses, Permits & Fees	984,623	1,012,080	1,216,041	1,218,500	1,213,500	1,590,000
Use of Money & Property	377	144	88	-	-	-
Charges for Services & Other Revenues	2,184,373	1,614,133	1,448,345	2,156,900	2,039,800	1,504,700
Total Sources	3,169,373	2,626,357	2,664,473	3,375,400	3,253,300	3,094,700
Use of Funds:						
Salaries	751,104	717,719	594,669	1,328,500	1,189,200	662,300
Benefits	617,998	589,735	579,589	603,000	544,900	522,600
Operations	977,699	1,040,400	1,063,574	1,244,400	1,319,700	1,317,700
Capital Outlay	284,361	-	-	30,600	51,300	-
Total Expenditures	2,631,162	2,347,854	2,237,832	3,206,500	3,105,100	2,502,600
Other Uses:						
Transfers Out	-	-	163,353	100,000	100,000	500,000
Total Other Uses	-	-	163,353	100,000	100,000	500,000
Total Uses	\$ 2,631,162	\$ 2,347,854	\$ 2,401,185	\$ 3,306,500	\$ 3,205,100	\$ 3,002,600

(This page intentionally left blank)

NON DEPARTMENTAL

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.

Transfers Out is an accounting method to allocate resources in the fund that actually is incurring the expense.

PROPOSED FISCAL YEAR 2012-2013 BUDGET

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Source of Funds:						
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	27,250,904	26,070,246	28,935,393	28,533,000	29,130,600	29,213,000
Licenses, Permits & Fees	399,295	545,623	583,156	494,000	494,000	683,000
Use of Money & Property	661,544	444,148	310,890	100,000	84,000	121,000
Intergovernmental	1,062,758	713,601	161,458	200,000	177,600	233,000
Charges for Services & Other Revenues	270,481	9,692	169,174	50,000	53,800	70,000
Total Revenues	29,644,982	27,783,309	30,160,070	29,377,000	29,940,000	30,320,000
Other Sources:						
Transfers In	220,000	47,584	12,000	20,600	52,900	24,000
Total Other Sources	220,000	47,584	12,000	20,600	52,900	24,000
Total Sources	29,864,982	27,830,893	30,172,070	29,397,600	29,992,900	30,344,000
Use of Funds:						
Benefits	1,765	942	338,932	-	(5,000)	30,000
Operations	640,844	600,530	801,676	618,600	639,100	655,600
Total Expenditures	642,609	601,472	1,140,608	618,600	634,100	685,600
Other Uses:						
Transfers Out	1,954,230	1,500,701	2,871,646	720,200	961,300	983,700
Revenue Neutrality	6,029,814	6,460,226	6,714,615	6,924,000	6,924,000	7,324,000
Principal & Interest	430,973	-	-	-	-	-
Total Other Uses	8,415,017	7,960,927	9,586,261	7,644,200	7,885,300	8,307,700
Total Uses	\$ 9,057,626	\$ 8,562,399	\$ 10,726,869	\$ 8,262,800	\$ 8,519,400	\$ 8,993,300

(This page intentionally left blank)

SPECIAL REVENUE FUNDS

Special Revenue Funds are 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:

Housing Special Revenue Funds

- CDBG
- Very Low Income Housing Impact Fees
- Rental Code Compliance Program

Special Revenue Impact Fee Funds

- Villages of Zinfandel Impact Fees
- Traffic Mitigation Fees
- Community Facilities Fees
- Sunrise Douglas Impact Fees
- General Plan Impact Fees
- Park Renovation Fees
- Capital Village Park Development Fee

Grant Funds

- Federal Grants
- State Grants
- Other Grants

State & County Subvention Funds

- Gas Tax
- Measure A
- Prop 42
- Transportation Development Act

Assessment Districts, Special Tax Districts and Landscaping & Lighting Districts

- Special Police Tax
- Landscape & Lighting District No. 2005-1
- Transit Related Services Special Tax
- Transit Related Services Benefit District
- Road Maintenance Assessment District
- Rancho Cordova Lighting District

Other Special Revenue Funds

- Street Trench Cut Fees
- Mather Field Traffic Impact Fee
- Roadway Improvement
- Storm Water Utility Tax
- Asset Forfeiture

PROPOSED FISCAL YEAR 2021-2013 BUDGET SPECIAL REVENUE FUNDS

	Housing Special Revenue Funds	Impact Fee Funds	Grant Funds	State & County Subvention Funds	Assessment District, Special Tax District & Landscaping & Lighting District Funds	Other Special Revenue Funds	Total Special Revenue Funds
Beginning Fund Balance - 6/30/12 (est)	\$ 140,250	\$ 28,446,341	\$ (156,913)	\$ 4,620,564	\$ 4,814,864	\$ 7,687,440	\$ 45,552,545
Revenues:							
Taxes	-	-	-	-	1,364,300	300,000	1,664,300
Licenses & Permits	80,000	5,456,200	-	-	-	548,700	6,084,900
Use of Money & Property	-	-	-	-	-	-	-
Intergovernmental	762,000	-	8,226,600	3,875,400	-	-	12,864,000
Total Revenues	842,000	5,456,200	8,226,600	3,875,400	1,364,300	848,700	20,613,200
Other Sources:							
Transfers In	-	-	-	-	-	500,000	500,000
Total Other Sources	-	-	-	-	-	500,000	500,000
Total Revenues & Other Sources	\$ 842,000	\$ 5,456,200	\$ 8,226,600	\$ 3,875,400	\$ 1,364,300	\$ 1,348,700	\$ 21,113,200
Expenditures:							
Salaries	275,800	1,003,000	20,000	201,700	88,700	300,000	1,889,200
Operations	460,600	1,627,200	662,600	1,383,900	885,800	671,700	5,691,800
Capital Outlay	107,219	320,000	25,000	-	-	699,000	1,151,219
Total Expenditures	843,619	2,950,200	707,600	1,585,600	974,500	1,670,700	8,732,219
Other Uses:							
Transfers Out	165,600	8,726,400	7,519,000	6,186,800	-	310,000	22,907,800
Total Other Uses	165,600	8,726,400	7,519,000	6,186,800	-	310,000	22,907,800
Total Expenditures & Other Uses	1,009,219	11,676,600	8,226,600	7,772,400	974,500	1,980,700	31,640,019
Surplus/(Deficit)	(167,219)	(6,220,400)	-	(3,897,000)	389,800	(632,000)	(10,526,819)
Fund Balance - 6/30/13 (est)	\$ (26,969)	\$ 22,225,941	\$ (156,913)	\$ 723,564	\$ 5,204,664	\$ 7,055,440	\$ 35,025,726

HOUSING SPECIAL REVENUE FUNDS

CDBG Fund

Community Development Block Grant (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.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ (61,759)	\$ (214,853)	\$ (24,098)	\$ (26,969)	\$ (26,969)	\$ (26,969)
Source of Funds:						
Fines & Forfeitures	103,476	65,919	-	-	-	-
Intergovernmental	770,697	709,258	715,745	797,900	784,500	762,000
Charges for Services & Other Revenues	2,986	-	-	-	-	-
Total Revenues	877,159	775,177	715,745	797,900	784,500	762,000
Other Sources:						
Transfers In	-	7,091	-	-	-	-
Total Other Sources	-	7,091	-	-	-	-
Total Sources	877,159	782,268	715,745	797,900	784,500	762,000
Use of Funds:						
Salaries	198,342	258,966	249,522	-	-	215,800
Operations	249,165	312,924	344,024	102,900	102,900	460,600
Capital Outlay	-	19,623	10,000	414,600	414,600	-
Total Expenditures	447,507	591,513	603,547	517,500	517,500	676,400
Other Uses:						
Transfers Out	582,746	-	115,069	280,400	267,000	85,600
Total Other Uses	582,746	-	115,069	280,400	267,000	85,600
Total Uses	1,030,253	591,513	718,616	797,900	784,500	762,000
Ending Fund Balance (est)	\$ (214,853)	\$ (24,098)	\$ (26,969)	\$ (26,969)	\$ (26,969)	\$ (26,969)

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. On May 7, 2012 City Council approved the creation of a Local Housing Trust Fund and dedicated this fee to that fund moving forward. Therefore, the existing fund balance in the Very Low Income Housing Fund will be expended on the intended purpose and then closed. All future activities of this nature will be accounted for in the new Trust 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.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 658,805	\$ 846,826	\$ 58,278	\$ 101,819	\$ 101,819	\$ 167,219
Source of Funds:						
Licenses, Permits & Fees	185,604	15,863	16,240	15,000	175,000	-
Use of Money & Property	18,472	10,961	5,960	-	-	-
Total Revenues	204,076	26,824	22,200	15,000	175,000	-
Other Sources:						
Transfers In	-	-	77,453	-	-	-
Total Other Sources	-	-	77,453	-	-	-
Total Sources	204,076	26,824	99,652	15,000	175,000	-
Use of Funds:						
Salaries	-	28,706	28,521	-	-	60,000
Operations	1,955	18,348	17,590	74,000	74,000	(0)
Capital Outlay	-	-	10,000	-	-	107,219
Capital Improvements						
Total Expenditures	1,955	47,054	56,111	74,000	74,000	167,219
Other Uses:						
Transfers Out	14,100	768,319	-	35,600	35,600	-
Total Other Uses	14,100	768,319	-	35,600	35,600	-
Total Uses	16,055	815,372	56,111	109,600	109,600	167,219
Ending Fund Balance (est)	\$ 846,826	\$ 58,278	\$ 101,819	\$ 7,219	\$ 167,219	\$ -

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.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Source of Funds:						
Licenses, Permits & Fees	36,390	74,275	62,950	65,000	65,000	80,000
Use of Money & Property	449	735	482	-	-	-
Total Sources	36,839	75,010	63,432	65,000	65,000	80,000
Use of Funds:						
Operations	200	-	-	-	-	-
Total Expenditures	200	-	-	-	-	-
Other Uses:						
Transfers Out	36,639	75,010	63,432	65,000	65,000	80,000
Total Other Uses	36,639	75,010	63,432	65,000	65,000	80,000
Total Uses	36,839	75,010	63,432	65,000	65,000	80,000
Ending Fund Balance (est)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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
- Community Facilities
- Sunrise Douglas
- General Plan
- Park Renovation Fee
- Capital Village Park Development

Villages of Zinfandel Impact Fees

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.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 465,480	\$ 443,471	\$ 458,757	\$ 468,118	\$ 468,118	\$ 485,918
Source of Funds:						
Licenses, Permits & Fees	2,640	9,851	11,231	6,400	40,900	7,900
Use of Money & Property	9,081	6,309	8,203	-	-	-
Total Sources	11,721	16,159	19,434	6,400	40,900	7,900
Use of Funds:						
Salaries	1,031	-	-	1,500	1,500	3,000
Operations	113	-	38	1,600	1,600	-
Total Expenditures	1,144	-	38	3,100	3,100	3,000
Other Uses:						
Transfers Out	32,586	873	10,036	180,400	20,000	175,000
Total Other Uses	32,586	873	10,036	180,400	20,000	175,000
Total Uses	33,730	873	10,073	183,500	23,100	178,000
Ending Fund Balance (est)	\$ 443,471	\$ 458,757	\$ 468,118	\$ 291,018	\$ 485,918	\$ 315,818

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.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 20,420,723	\$ 20,090,578	\$ 19,549,074	\$ 19,281,002	\$ 19,281,002	\$ 16,665,302
Source of Funds:						
Licenses, Permits & Fees	2,267,206	1,553,875	724,473	1,009,900	2,028,000	1,672,700
Use of Money & Property	474,014	289,143	350,975	-	-	-
Charges for Services & Other Revenues	-	-	520,000	-	-	-
Total Revenues	2,741,220	1,843,018	1,595,448	1,009,900	2,028,000	1,672,700
Other Sources:						
Transfers In	-	-	109,685	-	-	-
Total Other Sources	-	-	109,685	-	-	-
Total Sources	2,741,220	1,843,018	1,705,134	1,009,900	2,028,000	1,672,700
Use of Funds:						
Salaries	37,636	17,456	441,929	565,600	514,000	700,000
Operations	18,956	34,049	108,619	716,000	124,000	781,300
Total Expenditures	56,592	51,505	550,549	1,281,600	638,000	1,481,300
Other Uses:						
Transfers Out	3,014,773	2,333,018	1,422,657	7,278,700	4,005,700	6,889,900
Total Other Uses	3,014,773	2,333,018	1,422,657	7,278,700	4,005,700	6,889,900
Total Uses	3,071,365	2,384,522	1,973,206	8,560,300	4,643,700	8,371,200

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.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 6,077,148	\$ 7,441,260	\$ 6,407,830	\$ 2,791,013	\$ 2,791,013	\$ 2,314,113
Source of Funds:						
Licenses, Permits & Fees	1,185,373	824,652	553,910	478,900	536,700	838,800
Use of Money & Property	130,489	75,572	86,206	-	-	-
Total Sources	1,315,862	900,224	640,115	478,900	536,700	838,800
Use of Funds:						
Salaries	-	46,071	-	-	-	-
Operations	19,677	27,522	6,340	5,200	5,200	-
Capital Outlay	-	546,097	-	-	-	-
Total Expenditures	19,677	619,691	6,340	5,200	5,200	-
Other Uses:						
Transfers Out	1,423,358	1,313,963	4,250,592	1,257,000	1,008,400	1,007,400
Total Other Uses	1,423,358	1,313,963	4,250,592	1,257,000	1,008,400	1,007,400
Total Uses	1,443,035	1,933,654	4,256,932	1,262,200	1,013,600	1,007,400
Ending Fund Balance (est)	\$ 5,949,975	\$ 6,407,830	\$ 2,791,013	\$ 2,007,713	\$ 2,314,113	\$ 2,145,513

Sunrise Douglas Impact Fees

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.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 12,478,527	\$ 14,702,078	\$ 13,510,507	\$ 13,165,925	\$ 13,165,925	\$ 9,749,625
Source of Funds:						
Licenses, Permits & Fees	2,674,833	2,970,836	2,439,354	2,597,100	2,506,400	2,693,800
Use of Money & Property	289,971	207,003	238,622	-	-	-
Total Revenues	2,964,804	3,177,840	2,677,976	2,597,100	2,506,400	2,693,800
Other Sources:						
Transfers In	1,803,484	-	-	-	-	-
Total Other Sources	1,803,484	-	-	-	-	-
Total Sources	4,768,288	3,177,840	2,677,976	2,597,100	2,506,400	2,693,800
Use of Funds:						
Salaries	146,872	208,901	171,554	304,700	304,700	300,000
Operations	4,446	10,000	11,334	300,000	240,000	297,200
Capital Outlay	688,164	1,072,898	281,965	590,000	390,000	320,000
Total Expenditures	839,482	1,291,799	464,853	1,194,700	934,700	917,200
Other Uses:						
Transfers Out	1,705,255	3,077,612	2,557,704	4,988,000	4,988,000	650,400
Total Other Uses	1,705,255	3,077,612	2,557,704	4,988,000	4,988,000	650,400
Total Uses	2,544,737	4,369,411	3,022,557	6,182,700	5,922,700	1,567,600
Ending Fund Balance (est)	\$ 14,702,078	\$ 13,510,507	\$ 13,165,925	\$ 9,580,325	\$ 9,749,625	\$ 10,875,825

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.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ (2,077,670)	\$ (1,471,218)	\$ (1,525,969)	\$ (1,562,053)	\$ (1,562,053)	\$ (1,624,053)
Source of Funds:						
Licenses, Permits & Fees	76,671	56,396	49,013	15,800	43,000	60,000
Total Sources	76,671	56,396	49,013	15,800	43,000	60,000
Use of Funds:						
Operations	207,939	111,148	85,097	105,000	105,000	62,500
Total Uses	207,939	111,148	85,097	105,000	105,000	62,500
Ending Fund Balance (est)	\$ (2,208,938)	\$ (1,525,969)	\$ (1,562,053)	\$ (1,651,253)	\$ (1,624,053)	\$ (1,626,553)

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 \$806 to \$1,632 per residential parcel.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 2,102,089	\$ 2,029,126	\$ 1,980,036	\$ 1,354,648	\$ 1,354,648	\$ 811,648
Source of Funds:						
Licenses, Permits & Fees	233,549	182,842	135,043	134,700	134,700	183,000
Use of Money & Property	47,308	27,757	32,406	-	-	-
Total Sources	280,857	210,600	167,449	134,700	134,700	183,000
Use of Funds:						
Operations	313,939	234,865	790,038	1,169,000	675,000	486,200
Total Expenditures	313,939	234,865	790,038	1,169,000	675,000	486,200
Other Uses:						
Transfers Out	39,881	24,825	2,800	2,700	2,700	3,700
Total Other Uses	39,881	24,825	2,800	2,700	2,700	3,700
Total Uses	353,820	259,690	792,838	1,171,700	677,700	489,900
Ending Fund Balance (est)	\$ 2,029,126	\$ 1,980,036	\$ 1,354,648	\$ 317,648	\$ 811,648	\$ 504,748

Capital Village Park Development Fee

The Capital Village Park Development Impact Fee is collected to fund park construction in the Capital Village area.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 1,444,165	\$ 36,819	\$ 37,332	\$ 43,788	\$ 43,788	\$ 43,788
Source of Funds:						
Licenses, Permits & Fees	1,162,998	366,129	-	-	-	-
Use of Money & Property	28,454	513	6,456	-	-	-
Total Sources	1,191,452	366,642	6,456	-	-	-
Use of Funds:						
Operations	1,435,800	-	-	-	-	-
Capital Outlay	1,162,998	366,129	-	-	-	-
Total Uses	2,598,798	366,129	-	-	-	-
Ending Fund Balance (est)	\$ 36,819	\$ 37,332	\$ 43,788	\$ 43,788	\$ 43,788	\$ 43,788

STATE, FEDERAL AND OTHER 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. This has been extended several times, most recently in 2012. Staff expects after the election in November for the new appropriations bill to be introduced, which will replace SAFETEA-LU.

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

Staff supported City Council Members during meetings in Washington, DC to secure funding for Rancho Cordova projects. Appropriations funding was eliminated by the House of Representatives in 2012, but Council Members and staff were able to make progress on key competitive funding opportunities including a TIGER (infrastructure) grant application for White Rock Road and a COPS (public safety) grant application.

Surface Transportation Reauthorization

Congressman Lungren submitted Rancho Cordova projects to the House Committee on Transportation and Infrastructure for inclusion in the new Transportation and Infrastructure Authorization bill. Public Works was required to demonstrate project eligibility, local government support, and identify at least 80% of the project funding. White Rock Road improvements from Sunrise Boulevard to the eastern city limit was included, as well as the extension and widening of Douglas Road between the Zinfandel extension (Sacramento County project) and Sunrise Boulevard. Congressman Lungren submitted a request of \$5 million for each of the two projects. The legislation is pending at the time of adoption of this budget. A joint House / Senate conference committee has convened with the hope of passing a new bill by the end of calendar year 2012.

Highway Safety Improvement Program (HSIP) Funding

Staff secured \$358,100 in Highway Safety Improvement Program (HSIP) funding for bicycle and pedestrian improvements to White Rock Road, west of Zinfandel Drive. The project is under construction and will provide pedestrian improvements along White Rock Road including a new sidewalk connecting existing sidewalk from the commercial district to the Highway 50 pedestrian overcrossing as well as installation of bicycle lanes and crosswalks. Staff will be submitting applications for additional projects in the May 2012 funding round.

SACOG Funding

The SACOG funding cycle for Surface Transportation Improvement Program (STIP) funding occurs every other year. The next cycle will occur in fall 2011 and will be reported in next year's budget.

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 five years from the State Environmental Protection Agency.

Selective Traffic Enforcement and Multilingual Child Passenger Safety Program

This program is to reduce the number of collisions and injuries related to speed and to increase seat belt and car seat compliance in multilingual communities.

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 (COPS) Program provides monies to local law enforcement entities to provide enhanced public safety services.

Brownsfield Assessment Cooperative Agreement

This agreement provides federal funding to conduct community wide assessments at potential Brownsfield sites contaminated with petroleum and hazardous substances. Funds will also be used for public outreach and community involvement/public participation processes.

Federal Grants

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ (5,169)	\$ (335,727)	\$ (329,653)	\$ (710,603)	\$ (710,603)	\$ (710,603)
Source of Funds:						
Intergovernmental	2,245,398	3,810,546	7,678,849	8,767,000	8,817,000	7,579,000
Total Revenues	2,245,398	3,810,546	7,678,849	8,767,000	8,817,000	7,579,000
Other Sources:						
Transfers In	84,744	-	-	-	-	-
Total Other Sources	84,744	-	-	-	-	-
Total Sources	2,330,142	3,810,546	7,678,849	8,767,000	8,817,000	7,579,000
Use of Funds:						
Salaries	-	36,713	84,894	-	-	20,000
Operations	158,025	122,293	272,570	20,000	20,000	140,000
Capital Outlay	62,443	56,049	2,131,613	3,800,000	3,800,000	-
Total Expenditures	220,468	215,055	2,489,076	3,820,000	3,820,000	160,000
Other Uses:						
Transfers Out	2,136,328	3,589,418	5,570,723	4,947,000	4,997,000	7,419,000
Total Other Uses	2,136,328	3,589,418	5,570,723	4,947,000	4,997,000	7,419,000
Total Uses	2,356,796	3,804,472	8,059,799	8,767,000	8,817,000	7,579,000
Ending Fund Balance (est)	\$ (31,823)	\$ (329,653)	\$ (710,603)	\$ (710,603)	\$ (710,603)	\$ (710,603)

State Grants

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 447,718	\$ 374,973	\$ 423,859	\$ 553,690	\$ 553,690	\$ 553,690
Source of Funds:						
Use of Money & Property	677	172	331	-	-	-
Intergovernmental	222,828	350,254	394,351	3,607,800	3,607,800	547,600
Total Revenues	223,505	350,427	394,682	3,607,800	3,607,800	547,600
Other Sources:						
Transfers In	-	61,869	-	-	-	-
Total Other Sources	-	61,869	-	-	-	-
Total Sources	223,505	412,296	394,682	3,607,800	3,607,800	547,600
Use of Funds:						
Salaries	-	528	802	-	-	-
Operations	118,161	91,124	231,403	203,900	203,900	522,600
Capital Outlay	50,164	-	-	-	-	25,000
Capital Improvements						
Total Expenditures	168,325	91,652	232,205	203,900	203,900	547,600
Other Uses:						
Transfers Out	126,091	271,758	32,646	3,403,900	3,403,900	-
Total Other Uses	126,091	271,758	32,646	3,403,900	3,403,900	-
Total Uses	294,416	363,411	264,850	3,607,800	3,607,800	547,600
Ending Fund Balance (est)	\$ 376,807	\$ 423,859	\$ 553,690	\$ 553,690	\$ 553,690	\$ 553,690

Other Grants

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 61,869	\$ 61,869	\$ -	\$ -	\$ -	\$ -
Source of Funds:						
Intergovernmental	-	-	-	-	-	100,000
Total Sources	-	-	-	-	-	100,000
Use of Funds:						
Other Uses:						
Transfers Out	-	61,869	-	-	-	100,000
Total Other Uses	-	61,869	-	-	-	100,000
Total Uses	-	61,869	-	-	-	100,000
Ending Fund Balance (est)	\$ 61,869	\$ -	\$ -	\$ -	\$ -	\$ -

STATE & COUNTY SUBVENTION FUNDS

The State of California shares a portion of its various tax revenues 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 public safety and roads without burdening the residents with additional local taxes.

Gas Tax

Gas Tax revenue have had modifications as a result of several bills passed by the Legislature, which contains the provisions for a swap of state sales taxes on gasoline for a gasoline excise tax. The bills were signed into law by the Governor and became effective July 1, 2010. The law repeals the state sales tax on gasoline, increases the excise tax on gasoline by 17.3 cents and adds an annual index that is intended to ensure the new excise tax keeps pace with the revenues expected from the sales tax on gas. Additionally the law increases the sales tax on diesel by 1.75 percent and allocates 75 percent to local transit agencies and 25 percent to state transit programs. The excise tax on diesel is reduced from 18 cents to 13.6 cents. Sale tax revenues from diesel must go to transit funding.

Beginning in FY 2011-12 and for subsequent years, the revenues would be allocated as follows:

1. Transportation debt service (State Bonds);
2. Remainder allocated:
 - a. 44% State Transportation Improvement Program (STIP);
 - b. 12% State Highway Operation and Protection Program (SHOPP), and state's highway safety improvement program;
 - c. 44% evenly split between cities and counties using current HUTA formulas.

The law includes expressed legislative intent to fully replace the local streets and road funds cities and counties would have received under Proposition 42 state sales tax on gasoline with allocations from the new higher motor vehicle excise tax (HUTA) rate. The Legislature has also passed and the Governor signed into law a "clean up bill" that clarified the intent and replacement of Proposition 42 and resolved issues caused by Proposition 22 and 26.

Currently Gas Tax funds are allocated to operations, maintenance and rehabilitation of the existing roadways. \$77,500 is being allocated to operations and \$4,567,400 for Capital Improvement Projects related to maintenance and rehabilitation for FY 2012-13.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 3,071,974	\$ 3,793,077	\$ 3,751,382	\$ 4,281,551	\$ 4,281,551	\$ 3,043,551
Source of Funds:						
Use of Money & Property	76,324	58,592	68,001	-	-	-
Intergovernmental	1,160,174	1,035,212	1,601,921	1,611,300	1,611,300	1,758,100
Charges for Services & Other Revenues	-	-	-	-	-	-
Total Sources	1,236,498	1,093,804	1,669,921	1,611,300	1,611,300	1,758,100
Use of Funds:						
Salaries	5,793	7,500	7,481	27,500	27,500	77,500
Operations	-	-	-	118,000	1,085,000	-
Total Expenditures	5,793	7,500	7,481	145,500	1,112,500	77,500
Other Uses:						
Transfers Out	509,602	1,127,999	1,132,271	4,236,800	1,736,800	4,567,400
Total Other Uses	509,602	1,127,999	1,132,271	4,236,800	1,736,800	4,567,400
Total Uses	515,395	1,135,499	1,139,752	4,382,300	2,849,300	4,644,900
Ending Fund Balance (est)	\$ 3,793,077	\$ 3,751,382	\$ 4,281,551	\$ 1,510,551	\$ 3,043,551	\$ 156,751

Measure A

Measure A is a voter approved, 1/2% sales tax in Sacramento County to be levied over a 30-year period (2009-2039). The proceeds of the tax are used to fund a comprehensive program of roadway, street safety, streetscaping, pedestrian and bicycle facility improvements.

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.

Our construction portion for FY 2012-13 is \$307,700, down by approximately \$1.3 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 \$13,420,990 since 2009. Additional funding is remaining for both of these projects estimated to be \$7,169,000. In addition, the City will continue to accrue interest on the remaining "Old Measure A" funds held at STA until fully expended. These funds are expected to be expended by June 2013.

The new Measure A maintenance funding for FY 2012-13 is \$1,338,000, which is close to the high in FY 2007-08 of \$1,379,300. The City should continue to receive additional funding in maintenance due to the new higher formula allocations as the economy continues to improve.

Measure A Maintenance

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ (8,422)	\$ 86,677	\$ (8,422)	\$ -	\$ -	\$ -
Source of Funds:						
Intergovernmental	839,912	393,996	-	-	-	-
Total Revenues	839,912	393,996	-	-	-	-
Other Sources:						
Transfers In	-	-	8,422	-	-	-
Total Other Sources	-	-	8,422	-	-	-
Total Sources	839,912	393,996	8,422	-	-	-
Use of Funds:						
Operations	744,813	489,095	-	-	-	-
Total Uses	744,813	489,095	-	-	-	-
Ending Fund Balance (est)	\$ 86,677	\$ (8,422)	\$ -	\$ -	\$ -	\$ -

Measure A Construction

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ -	\$ (453,708)	\$ -	\$ -	\$ -	\$ -
Source of Funds:						
Intergovernmental	1,116,800	1,126,600	426,494	1,038,100	1,038,100	431,700
Total Sources	1,116,800	1,126,600	426,494	1,038,100	1,038,100	431,700
Use of Funds:						
Salaries	-	-	126,843	-	-	-
Operations	-	-	162,935	-	-	-
Total Expenditures	-	-	289,778	-	-	-
Other Uses:						
Transfers Out	1,570,508	672,892	136,716	1,038,100	1,038,100	431,700
Total Other Uses	1,570,508	672,892	136,716	1,038,100	1,038,100	431,700
Total Uses	1,570,508	672,892	426,494	1,038,100	1,038,100	431,700
Ending Fund Balance (est)	\$ (453,708)	\$ -	\$ -	\$ -	\$ -	\$ -

New Measure A Maintenance

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ -	\$ -	\$ 784,381	\$ 1,108,151	\$ 1,108,151	\$ 1,119,851
Source of Funds:						
Use of Money & Property	-	-	17,142	-	-	-
Intergovernmental	-	1,102,034	1,143,375	1,192,200	1,192,200	1,338,000
Charges for Services & Other Revenues	-	-	2,232	-	-	-
Total Sources	-	1,102,034	1,162,749	1,192,200	1,192,200	1,338,000
Use of Funds:						
Salaries	-	-	-	-	-	4,300
Operations	-	317,653	830,556	1,180,500	1,180,500	1,283,900
Total Expenditures	-	317,653	830,556	1,180,500	1,180,500	1,288,200
Other Uses:						
Transfers Out	-	-	8,423	-	-	1,000,000
Total Other Uses	-	-	8,423	-	-	1,000,000
Total Uses	-	317,653	838,979	1,180,500	1,180,500	2,288,200
Ending Fund Balance (est)	\$ -	\$ 784,381	\$ 1,108,151	\$ 1,119,851	\$ 1,119,851	\$ 169,651

New Measure A Construction

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 2,241,187	\$ 12,430	\$ 392,864	\$ 41,931	\$ 41,931	\$ 111,931
Source of Funds:						
Licenses, Permits & Fees	-	-	472,917	-	-	-
Use of Money & Property	-	953	151	-	-	-
Intergovernmental	4,055,826	2,182,341	1,834,252	4,285,200	4,285,200	307,700
Charges for Services & Other Revenues	-	-	-	-	-	-
Total Sources	4,055,826	2,183,294	2,307,321	4,285,200	4,285,200	307,700
Use of Funds:						
Salaries	-	-	10,222	127,000	57,000	119,900
Operations	-	-	-	-	-	100,000
Total Expenditures	-	-	10,222	127,000	57,000	219,900
Other Uses:						
Transfers Out	6,284,583	1,802,861	2,648,032	4,158,200	4,158,200	187,700
Total Other Uses	6,284,583	1,802,861	2,648,032	4,158,200	4,158,200	187,700
Total Uses	6,284,583	1,802,861	2,658,253	4,285,200	4,215,200	407,600
Ending Fund Balance (est)	\$ 12,430	\$ 392,864	\$ 41,931	\$ 41,931	\$ 111,931	\$ 12,031

Prop 42

Passed by California voters in November of 2002, Proposition 42 required that a specified portion of the state sales tax on gasoline be used for state and local transportation purposes. The city allocations were in proportion to population. In March 2010, as part of a special budget session, the state adopted legislation repealing the state sales tax on gasoline and increasing the excise tax on gasoline. While the amount of revenue received by the City should be unchanged, the revenues are now received directly into the Gas Tax fund and the Prop 42 fund continues to exist until all remaining Prop 42 funds are expended. This is expected to happen in FY 2011-12.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 506,055	\$ 40,010	\$ 594,502	\$ 26,391	\$ 26,391	\$ -
Source of Funds:						
Use of Money & Property	16,370	2,343	9,746	-	-	-
Intergovernmental	517,620	561,727	-	-	-	-
Total Sources	533,990	564,070	9,746	-	-	-
Use of Funds:						
Operations	533,173	9,577	-	-	-	-
Total Expenditures	533,173	9,577	-	-	-	-
Other Uses:						
Transfers Out	466,862	-	577,858	-	26,391	-
Total Other Uses	466,862	-	577,858	-	26,391	-
Total Uses	1,000,035	9,577	577,858	-	26,391	-
Ending Fund Balance (est)	\$ 40,010	\$ 594,502	\$ 26,391	\$ 26,391	\$ -	\$ -

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 2012-13 allocation of LTF bicycle and pedestrian funds is \$39,900. Previous years' allocations have totaled \$345,200, which is held in reserve by SACOG for use by the City. It is the City's intention to accumulate funds until there is enough to construct a project identified in either the Bikeway Master Plan or Pedestrian Master Plan.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 201,128	\$ 240,073	\$ 272,624	\$ 307,371	\$ 307,371	\$ 345,231
Source of Funds:						
Intergovernmental	38,945	32,551	34,747	37,860	37,860	39,900
Total Sources	38,945	32,551	34,747	37,860	37,860	39,900
Use of Funds:						
Total Uses	-	-	-	-	-	-
Ending Fund Balance (est)	\$ 240,073	\$ 272,624	\$ 307,371	\$ 345,231	\$ 345,231	\$ 385,131

ASSESSMENT DISTRICTS, SPECIAL TAX DISTRICTS AND LANDSCAPING & 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 XIII A and XIII D. 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

The City utilizes two different funding mechanisms to partially fund police services in the City of Rancho Cordova, a special police tax and Community Facilities Districts (CFD's) with service components.

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 30 tax zones, for which the revenues collected by this tax is to be used solely for the purpose 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.

The Mello-Roos Community Facilities Act of 1982 provides for the levy of a special tax to generate funding for a broad range of facilities and eligible services, such as police protection. On July 5, 2006, the City Council approved amendments to the rate and method of two of the City's Community Facilities Districts (CFD's) to include a police services component. The revenues collected from the CFD services component are to be used solely for the purpose 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. Parcels located within the boundaries of CFD's with a police service component will not be subject to the special police tax.

Landscaping & 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 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 fiscal year 2004-05. The District area is approximately 512 acres, centrally located within the City, generally south of Highway 50 and north of the City limits as identified in the District Boundary Maps.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 489,139	\$ 511,954	\$ 516,178	\$ 501,861	\$ 501,861	\$ 407,961
Source of Funds:						
Taxes	91,727	84,563	82,892	83,000	83,000	49,700
Use of Money & Property	10,491	7,219	8,479	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services & Other Revenues	130	-	-	-	-	-
Total Sources	102,348	91,782	91,371	83,000	83,000	49,700
Use of Funds:						
Salaries	3,530	12,024	23,148	15,000	15,000	18,800
Operations	75,965	53,439	76,995	155,200	155,200	141,300
Total Expenditures	79,495	65,463	100,143	170,200	170,200	160,100
Other Uses:						
Transfers Out	38	22,096	5,545	6,700	6,700	-
Total Other Uses	38	22,096	5,545	6,700	6,700	-
Total Uses	79,533	87,558	105,688	176,900	176,900	160,100
Ending Fund Balance (est)	\$ 511,954	\$ 516,178	\$ 501,861	\$ 407,961	\$ 407,961	\$ 297,561

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, and 10 have been annexed to the district. As additional development occurs, additional separate Zones will be created to fund transit related services.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 12,339	\$ 98,609	\$ 202,483	\$ 320,426	\$ 320,426	\$ 304,626
Source of Funds:						
Taxes	94,693	109,053	119,609	118,000	118,000	120,100
Use of Money & Property	(631)	1,898	2,820	-	-	-
Total Revenues	94,062	110,951	122,429	118,000	118,000	120,100
Other Sources:						
Transfers In	38,888	-	(1)	-	-	-
Total Other Sources	38,888	-	(1)	-	-	-
Total Sources	132,950	110,951	122,428	118,000	118,000	120,100
Use of Funds:						
Salaries	40,544	2,822	353	41,800	41,800	15,000
Operations	6,136	3,255	4,132	92,000	92,000	50,400
Total Expenditures	46,680	6,077	4,485	133,800	133,800	65,400
Other Uses:						
Transfers Out	-	1,000	-	-	-	-
Total Other Uses	-	1,000	-	-	-	-
Total Uses	46,680	7,077	4,485	133,800	133,800	65,400
Ending Fund Balance (est)	\$ 98,609	\$ 202,483	\$ 320,426	\$ 304,626	\$ 304,626	\$ 359,326

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.

Transit Related Services Benefit District (formerly CSA 10) Zone 1

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 172,285	\$ 133,010	\$ 226,366	\$ 251,140	\$ 251,140	\$ 248,940
Source of Funds:						
Taxes	83,043	87,330	88,740	88,000	88,000	89,400
Use of Money & Property	4,121	2,850	3,579	-	-	-
Total Revenues	87,164	90,180	92,319	88,000	88,000	89,400
Other Sources:						
Transfers In	12,604	51,492	-	-	-	-
Total Other Sources	12,604	51,492	-	-	-	-
Total Sources	99,768	141,672	92,319	88,000	88,000	89,400
Use of Funds:						
Salaries	72,377	45,810	41,625	35,000	35,000	14,800
Operations	33,863	35,008	25,920	55,200	55,200	78,000
Total Expenditures	106,240	80,818	67,545	90,200	90,200	92,800
Other Uses:						
Transfers Out	32,803	(32,503)	-	-	-	-
Total Other Uses	32,803	(32,503)	-	-	-	-
Total Uses	139,043	48,316	67,545	90,200	90,200	92,800
Ending Fund Balance (est)	\$ 133,010	\$ 226,366	\$ 251,140	\$ 248,940	\$ 248,940	\$ 245,540

Transit Related Services Benefit District (formerly CSA 10) Zone 2

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 775,081	\$ 1,121,462	\$ 1,472,790	\$ 1,837,780	\$ 1,837,780	\$ 2,049,880
Source of Funds:						
Taxes	388,028	384,597	389,847	388,000	388,000	394,400
Use of Money & Property	22,087	17,416	22,795	-	-	-
Total Sources	410,115	402,013	412,642	388,000	388,000	394,400
Use of Funds:						
Salaries	34,619	3,057	5,930	60,000	60,000	19,800
Operations	29,115	46,628	41,722	115,900	115,900	218,400
Total Expenditures	63,734	49,686	47,652	175,900	175,900	238,200
Other Uses:						
Transfers Out	-	1,000	-	-	-	-
Total Other Uses	-	1,000	-	-	-	-
Total Uses	63,734	50,686	47,652	175,900	175,900	238,200
Ending Fund Balance (est)	\$ 1,121,462	\$ 1,472,790	\$ 1,837,780	\$ 2,049,880	\$ 2,049,880	\$ 2,206,080

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. As additional development occurs, it will either be annexed to the district or a separate Zone will be created to services. Current new development subdivisions included in the district are Capital Village, Sundance and Anthology at Anatolia.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 414,667	\$ 750,950	\$ 1,192,674	\$ 1,533,458	\$ 1,533,458	\$ 1,803,458
Source of Funds:						
Taxes	351,898	478,780	374,092	373,000	373,000	395,700
Use of Money & Property	11,543	12,760	17,476	-	-	-
Total Sources	363,441	491,540	391,569	373,000	373,000	395,700
Use of Funds:						
Salaries	8,502	9,654	12,297	18,000	18,000	20,300
Operations	18,658	39,162	38,488	85,000	85,000	82,700
Total Expenditures	27,160	48,815	50,785	103,000	103,000	103,000
Other Uses:						
Transfers Out	-	1,000	-	-	-	-
Total Other Uses	-	1,000	-	-	-	-
Total Uses	27,160	49,815	50,785	103,000	103,000	103,000
Ending Fund Balance (est)	\$ 750,950	\$ 1,192,674	\$ 1,533,458	\$ 1,803,458	\$ 1,803,458	\$ 2,096,158

Rancho Cordova Lighting District 2012-1

The district will be formed in 2012 for the purpose of providing a funding mechanism for the operations, improvements, and maintenance of street lights and safety lights within the City of Rancho Cordova, which were previously funded in whole or in part by the County of Sacramento as part of County Service Area No. 1 (CSA-1). The improvements include street light poles and fixtures, electrical conduit and pullboxes, and service cans.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Source of Funds:						
Taxes	-	-	-	-	-	315,000
Total Sources	-	-	-	-	-	315,000
Use of Funds:						
Operations	-	-	-	-	-	315,000
Total Uses	-	-	-	-	-	315,000
Ending Fund Balance (est)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

OTHER SPECIAL REVENUE FUNDS

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. It is the City's intention to save funds until there is enough to match other funds for projects associated with the fee.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 77,042	\$ 124,782	\$ 189,446	\$ 242,553	\$ 242,553	\$ 297,553
Source of Funds:						
Licenses, Permits & Fees	47,740	64,333	51,423	55,000	55,000	54,500
Use of Money & Property	-	330	1,684	-	-	-
Total Sources	47,740	64,664	53,107	55,000	55,000	54,500
Use of Funds:						
Total Uses	-	-	-	-	-	-
Ending Fund Balance (est)	\$ 124,782	\$ 189,446	\$ 242,553	\$ 297,553	\$ 297,553	\$ 352,053

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 completed the negotiations and the transfer of fee fund balances have been received by the City for specific improvements.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ (152,866)	\$ (152,866)	\$ 1,003,882	\$ 47,196	\$ 47,196	\$ 47,196
Source of Funds:						
Use of Money & Property	-	15,046	12,788	-	-	-
Intergovernmental	-	2,000,000	-	-	-	-
Total Sources	-	2,015,046	12,788	-	-	-
Use of Funds:						
Other Uses:						
Transfers Out	-	858,298	969,475	-	-	-
Total Other Uses	-	858,298	969,475	-	-	-
Total Uses	-	858,298	969,475	-	-	-
Ending Fund Balance (est)	\$ (152,866)	\$ 1,003,882	\$ 47,196	\$ 47,196	\$ 47,196	\$ 47,196

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.

In FY 2012-13 \$660,000 is allocated to projects identified in the Capital Improvement Program and Road Maintenance Program.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 5,670,710	\$ 6,341,117	\$ 5,165,154	\$ 5,348,540	\$ 5,348,540	\$ 5,367,700
Source of Funds:						
Licenses, Permits & Fees	41,195	81,213	83,567	94,160	94,160	494,200
Use of Money & Property	141,334	89,741	96,796	-	-	-
Intergovernmental	877,947	-	-	-	-	-
Total Revenues	1,060,476	170,954	180,363	94,160	94,160	494,200
Other Sources:						
Transfers In	-	-	100,001	100,000	100,000	500,000
Total Other Sources	-	-	100,001	100,000	100,000	500,000
Total Sources	1,060,476	170,954	280,364	194,160	194,160	994,200
Use of Funds:						
Operations	-	-	-	-	-	400,000
Total Expenditures	-	-	-	-	-	400,000
Other Uses:						
Transfers Out	390,069	1,346,917	96,978	175,000	175,000	260,000
Total Other Uses	390,069	1,346,917	96,978	175,000	175,000	260,000
Total Uses	390,069	1,346,917	96,978	175,000	175,000	660,000
Ending Fund Balance (est)	\$ 6,341,117	\$ 5,165,154	\$ 5,348,540	\$ 5,367,700	\$ 5,367,700	\$ 5,701,900

Storm Water Utility Tax

The Public Works Department has negotiated the annual transfer of funds in the amount of \$300,000 to the City from utility taxes collected by the County of Sacramento for storm water utility within the City. Additional funds have been received for specific capital improvement projects. These funds may be used at the Public Works Director's discretion for any drainage related expenses including staff costs. The Public Works department will be working on the detachment from the County in the next fiscal year.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 293,393	\$ 329,020	\$ (14,782)	\$ (301,283)	\$ (301,283)	\$ 1,968,717
Source of Funds:						
Taxes	-	-	-	-	2,270,000	300,000
Use of Money & Property	9,812	4,022	2,493	-	-	-
Intergovernmental	561,221	-	-	300,000	300,000	-
Total Sources	571,033	4,022	2,493	300,000	2,570,000	300,000
Use of Funds:						
Salaries	81,261	158,722	226,689	300,000	300,000	300,000
Operations	89,184	28,178	22,177	-	-	271,700
Capital Outlay	-	-	40,128	-	-	699,000
Total Expenditures	170,445	186,899	288,994	300,000	300,000	1,270,700
Other Uses:						
Transfers Out	364,961	160,924	-	-	-	50,000
Total Other Uses	364,961	160,924	-	-	-	50,000
Total Uses	535,406	347,824	288,994	300,000	300,000	1,320,700
Ending Fund Balance (est)	\$ 329,020	\$ (14,782)	\$ (301,283)	\$ (301,283)	\$ 1,968,717	\$ 948,017

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.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 32,152	\$ 21,906	\$ 29,092	\$ 31,275	\$ 31,275	\$ 6,275
Source of Funds:						
Fines & Forfeitures	5,754	6,973	1,684	-	-	-
Use of Money & Property	637	357	499	-	-	-
Total Sources	6,391	7,330	2,183	-	-	-
Use of Funds:						
Operations	1,860	144	-	-	-	-
Capital Outlay	14,777	-	-	25,000	25,000	-
Total Uses	16,637	144	-	25,000	25,000	-
Ending Fund Balance (est)	\$ 21,906	\$ 29,092	\$ 31,275	\$ 6,275	\$ 6,275	\$ 6,275

CAPITAL PROJECT FUNDS

The Capital Projects Fund is used to account for the financial resources available for the acquisition or construction of major capital facilities and infrastructure.

PROPOSED FISCAL YEAR 2012-2013 BUDGET

CIP

Beginning Fund Balance - 6/30/12 (est) \$ 3,605,632

Revenues:

Taxes	-
Licenses & Permits	-
Fines & Forfeitures	-
Use of Money & Property	-
Intergovernmental	290,000
Charges for Services & Other Revenues	-
Total Revenues	290,000

Other Sources:

Transfers In	24,075,700
Proceeds from Debt	-
Total Other Sources	24,075,700

Total Revenues & Other Sources \$ 24,365,700

Expenditures:

Salaries	567,400
Benefits	-
Operations	4,060,100
Capital Outlay	19,808,200
Capital Improvements	-
Total Expenditures	24,435,700

Other Uses:

Transfers Out	-
Revenue Neutrality	-
Principal & Interest	-
Total Other Uses	-

Total Expenditures & Other Uses 24,435,700

Surplus/(Deficit) (70,000)

Fund Balance - 6/30/13 (est) \$ 3,535,632

Capital Projects Fund

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ (992,406)	\$ 257,764	\$ 2,159,350	\$ 3,708,032	\$ 3,708,032	\$ 3,605,632
Source of Funds:						
Use of Money & Property			2,945			
Intergovernmental	3,919					290,000
Charges for Services & Other Revenues	18,226,219	156,172	177,342	526,000	526,000	
Total Revenues	18,230,138	156,172	180,287	526,000	526,000	290,000
Other Sources:						
Transfers In:						
General Fund	87,786	53,271	88,082			
Gas Tax	509,602	1,128,192	1,132,271	4,236,800	1,736,800	4,567,400
Measure A	6,051,608	2,714,940	2,784,747	5,196,300	5,196,300	1,619,400
Proposition 42	466,862		577,858		26,391	
Traffic Impact Fees	3,014,773	2,326,818	1,312,972	7,278,700	4,005,700	6,889,900
SD Traffic Mitigation Fees	1,705,255	3,077,612	2,557,704	4,988,000	4,988,000	650,400
VOZ Traffic Mitigation Fees	32,586	873	10,035	180,400	20,000	175,000
CFF Impact Fees		77,263	3,249,322			
City Operations COP's			790,341		51,225	
Federal Grants	1,976,585	4,240,066	5,474,969	4,917,000	4,917,000	7,379,000
State Grants	61,647	312,941	28,064	3,403,900	3,403,900	
Other Grants						100,000
CDBG	405,200	360,000	115,069			85,600
Capital Facilities ISF		4,117	702,090			
Infrastructure ISF			62,352	554,400	554,400	
Technology ISF			228,550			
Special Districts	38	21,596	5,545	6,700	6,700	
Transit Related Service Area - Zone 1	20,198					
Transit Related Service Area - Zone 3	(38,888)					
Roadway Improvement Fund	390,069	1,346,917	96,978	175,000	175,000	260,000
Storm Water Utility Tax	364,961	157,583				50,000
Mather Field Impact Fee		858,298	969,475			
Park Renovation	39,881					
VLIHF		768,319	(77,453)			
CFD 2004-1 Sunridge Park						2,299,000
Landscape Maintenance CFD	(283,170)					
Redevelopment Agency	144,394	1,599	85,823	320,000	218,600	
Redevelopment Agency Low/Mod		897,631	98,141			
Sub-total Transfers In	14,949,387	18,348,036	20,292,935	31,257,200	25,300,016	24,075,700
Proceeds from Debt						
Total Other Sources	14,949,387	18,348,036	20,292,935	31,257,200	25,300,016	24,075,700
Total Sources	33,179,525	18,504,208	20,473,222	31,783,200	25,826,016	24,365,700
Use of Funds:						
Salaries	1,380,083	1,285,544	461,470			567,400
Operations	3,351,526	3,981,355	2,881,041			4,060,100
Capital Improvements	27,113,003	10,101,113	14,211,589	31,885,600	25,928,416	19,808,200
Total Expenditures	31,844,612	15,368,011	17,554,099	31,885,600	25,928,416	24,435,700
Other Uses:						
Transfers Out	84,744	(231,679)	1,370,441			
Total Other Uses	84,744	(231,679)	1,370,441	-	-	-
Total Uses	31,929,356	15,136,333	18,924,540	31,885,600	25,928,416	24,435,700
Ending Fund Balance (est)	\$ 257,763	\$ 3,625,639	\$ 3,708,032	\$ 3,605,632	\$ 3,605,632	\$ 3,535,632

The City will be working on 33 different Capital Improvement Projects in FY 2012-13, as listed on the following pages. Below is a description of the major projects scheduled for this budget year.

White Rock Road Improvements, Sunrise to City Limits (CP07-2055) - \$6,450,000

This project will construct improvement to the existing six lane road from Sunrise Boulevard to Luyung Drive and reconstruct White Rock Road from Luyung Drive to approximately the future intersection of White Rock Road and Rancho Cordova Parkway to a four lane roadway with a 14 foot landscape median.

2012 Sunrise Boulevard Street Rehabilitation Project (CP12-2015) - \$3,200,000

Many streets within the City of Rancho Cordova are in need of rehabilitation to enhance the pavement and increase driving comfort and safety. Roadways are being evaluated on an ongoing basis. The locations of proposed rehabilitation will be based on engineering evaluation. Rehabilitation of the highest priority roadways will be provided as funds become available. The anticipated roadways include the following: Sunrise Boulevard, and American River Bridge to Trade Center Drive.

2012 Street Rehabilitation Projects (CP12-2014) - \$2,220,000

Many streets within the City of Rancho Cordova are in need of rehabilitation to enhance the pavement and increase driving comfort and safety. Roadways are being evaluated on an ongoing basis. The locations of proposed rehabilitation will be based on engineering evaluation. Rehabilitation of the highest priority roadways will be provided as funds become available. This project will include complete streets features including Class II Bikeway lanes, Americans with Disabilities Act (ADA) elements, such as enhanced striping to better delineate between mode, improved pedestrian crossings, and the construction of new sidewalks. The roadways are as follows: International Drive, Zinfandel Drive to Mather Field Road; Zinfandel Drive, White Rock Road to Beclan Drive; Folsom Boulevard, and Mather Field Road to Kilgore Road.

2013 Street Rehabilitation Projects (CP13-2112) - \$1,927,000

Many streets within the City of Rancho Cordova are in need of rehabilitation to enhance the pavement and increase driving comfort and safety. Roadways are being evaluated on an ongoing basis. Rehabilitation of the highest priority roadways will be provided as funds become available. When appropriate street rehabilitation projects will be done through our maintenance crews. The anticipated roadways are as follows: RC11 and RC14.

2014 Street Rehabilitation Projects (CP13-2118) - \$1,900,000

Many streets within the City of Rancho Cordova are in need of rehabilitation to enhance the pavement and increase driving comfort and safety. Roadways are being evaluated on an ongoing basis. Rehabilitation of the highest priority roadways will be provided as funds become available. When appropriate street rehabilitation projects will be done through our maintenance crews. The anticipated roadways are as follows: RC09 and RC06.

Rancho Cordova Parkway Interchange (CP05-2003) - \$1,200,000

Work will continue on this project. The project proposes to construct a new interchange at U.S. Highway 50, auxiliary lanes on U.S. Highway 50 between Sunrise Boulevard and Hazel Avenue, and a four lane arterial connection to U.S. Highway 50 of Rancho Cordova Parkway to White Rock Road.

Folsom Boulevard and Mather Field Road Enhancements Phase II (CP07-2033) - \$961,750

The project is close to being complete. The expected completion is in late 2012.

Air Park Drive, Mather Blvd to International Dr (CP06-2021) - \$947,000

The project proposes to widen the existing Femoyer Road to four lane and construct the roadway extension from Air Park Drive to International Drive. Various improvements will also be constructed on Air Park Drive. The County is constructing a \$4 million project. The City is contributing a total of \$600,000 plus staff costs. The Cities contribution is budgeted in this project.

The FY 2012-13 projects that will be funded are as follows:

Capital Improvement Project Fund

CP07-2055 – White Rock Road Improvements, Sunrise to City Limits	\$ 6,450,000
CP12-2105 - 2012 Sunrise Boulevard Street Rehabilitation Project	3,200,000
CP12-2104 - 2012 Street Rehabilitation Project	2,220,000
CP13-2112 - 2013 Street Rehabilitation Project	1,927,000
CP13-2118 - 2014 Street Rehabilitation Project	1,900,000
CP06-2048 - ROW Program / Contingency	1,788,922
CP05-2003 - Rancho Cordova Parkway Interchange	1,200,000
CP06-2024 - Douglas Road, Sunrise Boulevard to Americanos Boulevard	1,000,000
CP07-2033 - Folsom Boulevard and Mather Field Road Enhancements Phase II	961,750
CP06-2021 - Air Park Drive, Mather Boulevard to International Drive	947,000
CP10-2083 - Douglas Road, Sunrise Boulevard to Americanos Boulevard Phase II	899,000
CP06-2027 - (North) Mather Boulevard, Mather Field Plaza to Zinfandel Drive	348,000
CP12-2115 - Zinfandel Drive and Folsom Boulevard Intersection Improvements	190,000
CP11-2096 - Annexation Road Rehabilitation	185,000
CP12-2018 - Bicycle Traffic Signal Detection	175,000
CP12-2107 - Class II & III Bicycle System Expansion	158,000
CP10-2082 - Safety, Streetscaping, Pedestrian and Bicycle Facilities Program	153,700
CP13-2117 - 2012 Old Placerville Complete Streets	120,000
CP09-2078 - Douglas Road Bike and Pedestrian Safety Improvement	113,000
CP12-2109 - 2012 ADA Sidewalk Improvement Project	92,988
CP10-2084 - Pedestrian, ADA and Safety Improvements Mather Field Road	75,000
CP06-2041 - Streetscape Improvement Program	67,883
CP13-2111 - Douglas Road, Sunrise Boulevard to West City Limits	50,000
CP11-2100 - Sunrise Boulevard Widening and Intersection Improvements	45,000
CP11-2098 - 2010 NTMP Project	44,000
CP07-2038 - Sunrise Boulevard, Kiefer Boulevard to State Route 16	35,000
CP10-2081 - Traffic Control and Safety Program	34,000
CP06-2044 - Street Safety Improvement Program	29,172
CP13-2116 - Traffic Management Center	10,000
CP06-2043 - Elderly and Disabled Access Improvement Program	7,295
CP07-2032 - Douglas Road, Americanos Boulevard to Grant Line Road	5,000
CP08-2063 - Americanos Boulevard Douglas Road to Chrysanthy Boulevard	2,000
CP06-2042 - Bikeway Improvement Program	1,990
Total	<u>\$ 24,435,700</u>

(This page intentionally left blank)

DEBT SERVICE FUNDS

The debt service fund is used to account for the accumulation of resources and payment of long-term debt principal and interest. The City is currently repaying two Certificates of Participation for the acquisition of City Hall and public facilities and property on Kilgore Road.

PROPOSED FISCAL YEAR 2012-2013 BUDGET

Debt Service

Beginning Fund Balance - 6/30/12 (est) \$ 1,863,987

Revenues:

Taxes	-
Licenses & Permits	-
Fines & Forfeitures	-
Use of Money & Property	-
Intergovernmental	-
Charges for Services & Other Revenues	-
Total Revenues	-

Other Sources:

Transfers In	1,945,800
Proceeds from Debt	-
Total Other Sources	1,945,800

Total Revenues & Other Sources \$ 1,945,800

Expenditures:

Salaries	-
Benefits	-
Operations	5,200
Capital Outlay	-
Capital Improvements	-
Total Expenditures	5,200

Other Uses:

Transfers Out	-
Revenue Neutrality	-
Principal & Interest	1,940,600
Total Other Uses	1,940,600

Total Expenditures & Other Uses 1,945,800

Surplus/(Deficit) -

Fund Balance - 6/30/13 (est) \$ 1,863,987

City Hall Facility Certificates of Participation

On August 1, 2005, \$20,835,000 of Certificates of Participation (COP's) 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) Certificates of Participation.

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 these certificates. 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 COP's in August 2006. These funds provided resources to purchase the Kilgore site, which has been renovated into the City's new police building. 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 13 3/4 acres of vacant land donated as part of the acquisition.

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 General Fund are the source for repayment of these certificates. A debt service schedule is included in the "supporting schedules" section of this document.

Debt Service Fund

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 2,708,708	\$ 2,697,672	\$ 2,703,705	\$ 1,915,211	\$ 1,915,211	\$ 1,863,986
Source of Funds:						
Use of Money & Property	35,077	3,892	3,187	-	-	-
Charges for Services & Other Revenues	-	350	-	-	-	-
Total Revenues	35,077	4,242	3,187	-	-	-
Other Sources:						
Transfers In	1,907,064	1,955,253	1,949,987	1,951,800	1,951,800	1,945,800
Total Other Sources	1,907,064	1,955,253	1,949,987	1,951,800	1,951,800	1,945,800
Total Sources	1,942,141	1,959,495	1,953,174	1,951,800	1,951,800	1,945,800
Use of Funds:						
Operations	4,950	10,200	5,450	5,000	5,000	5,200
Total Expenditures	4,950	10,200	5,450	5,000	5,000	5,200
Other Uses:						
Transfers Out	-	350	790,341	-	51,225	-
Principal & Interest	1,948,227	1,942,911	1,945,878	1,946,800	1,946,800	1,940,600
Total Other Uses	1,948,227	1,943,261	2,736,219	1,946,800	1,998,025	1,940,600
Total Uses	1,953,177	1,953,461	2,741,669	1,951,800	2,003,025	1,945,800
Ending Fund Balance (est)	\$ 2,697,672	\$ 2,703,705	\$ 1,915,211	\$ 1,915,211	\$ 1,863,986	\$ 1,863,986

(This page intentionally left blank)

ENTERPRISE FUNDS

The Kilgore Cemetery Enterprise Fund receives revenues from the sale of burial rights and burial services at the cemetery. In addition, the Endowment Care Fund receives 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 contribute to the ongoing facility maintenance costs.

PROPOSED FISCAL YEAR 2012-2013 BUDGET ENTERPRISE FUNDS

	Kilgore Cemetery	Kilgore Cemetery Endowment Care Fund	Total Enterprise Funds
Beginning Fund Balance - 6/30/12 (est)	\$ (145,059)	\$ 10,541	(134,518)
Revenues:			
Taxes	-	-	-
Licenses & Permits	6,000	1,500	7,500
Fines & Forfeitures	-	-	-
Use of Money & Property	-	-	-
Intergovernmental	-	-	-
Charges for Services & Other Revenues	-	-	-
Total Revenues	6,000	1,500	7,500
Other Sources:			
Transfers In	-	-	-
Proceeds from Debt	-	-	-
Total Other Sources	-	-	-
Total Revenues & Other Sources	\$ 6,000	\$ 1,500	\$ 7,500
Expenditures:			
Salaries	-	-	-
Benefits	-	-	-
Operations	68,600	-	68,600
Capital Outlay	-	-	-
Capital Improvements	-	-	-
Total Expenditures	68,600	-	68,600
Other Uses:			
Transfers Out	-	-	-
Revenue Neutrality	-	-	-
Principal & Interest	-	-	-
Total Other Uses	-	-	-
Total Expenditures & Other Uses	68,600	-	68,600
Surplus/(Deficit)	(62,600)	1,500	(61,100)
Fund Balance - 6/30/13 (est)	\$ (207,659)	\$ 12,041	\$ (195,618)

Kilgore Cemetery

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 125,318	\$ 78,506	\$ (4,898)	\$ (79,959)	\$ (79,959)	\$ (145,059)
Source of Funds:						
Licenses, Permits & Fees	39,525	6,500	5,850	6,000	6,000	6,000
Use of Money & Property	43	-	8	-	-	-
Total Sources	39,568	6,500	5,858	6,000	6,000	6,000
Use of Funds:						
Salaries	-	18,401	15,450	-	-	-
Operations	86,380	71,503	65,469	71,100	71,100	68,600
Total Uses	86,380	89,904	80,919	71,100	71,100	68,600
Ending Fund Balance (est)	\$ 78,506	\$ (4,898)	\$ (79,959)	\$ (145,059)	\$ (145,059)	\$ (207,659)

Kilgore Cemetery Endowment Care Fund

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 305	\$ 9,223	\$ 10,870	\$ 12,041	\$ 12,041	\$ 10,541
Source of Funds:						
Licenses, Permits & Fees	8,750	1,500	1,000	1,500	(1,500)	1,500
Use of Money & Property	168	147	172	-	-	-
Total Sources	8,918	1,647	1,172	1,500	(1,500)	1,500
Use of Funds:						
Total Uses	-	-	-	-	-	-
Ending Fund Balance (est)	\$ 9,223	\$ 10,870	\$ 12,041	\$ 13,541	\$ 10,541	\$ 12,041

INTERNAL SERVICE FUNDS

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:

- Employee Benefits Fund
- Insurance Fund
- Capital Facilities Fund
- Infrastructure Fund
- Vehicle & Equipment Replacement Fund
- Technology Enhancement & Replacement Fund

PROPOSED FISCAL YEAR 2012-2013 BUDGET INTERNAL SERVICE FUNDS

	Employee Benefits	Insurance Fund	Capital Facilities	Infrastructure	Vehicle & Equipment Replacement	Technology Enhancement & Replacement	Total Internal Service Funds
Begin Available Fund Bal - 6/30/12 (est)	\$ 3,406	\$ 476,877	\$ 1,137,130	\$ 331,754	\$ 377,201	\$ 259,252	\$ 2,585,621
Revenues:							
Taxes	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-	-
Use of Money & Property	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services & Other Revenues	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Other Sources:							
Transfers In	-	25,000	-	-	-	-	25,000
Proceeds from Debt	-	-	-	-	-	-	-
Total Other Sources	-	25,000	-	-	-	-	25,000
Total Revenues & Other Sources	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Expenditures:							
Salaries	-	-	-	-	-	-	-
Benefits	3,406	-	-	-	-	-	3,406
Operations	-	25,000	30,000	-	-	53,200	108,200
Capital Outlay	-	-	760,000	323,000	95,000	188,800	1,366,800
Capital Improvements	-	-	-	-	-	-	-
Total Expenditures	3,406	25,000	790,000	323,000	95,000	242,000	1,478,406
Other Uses:							
Transfers Out	-	-	-	-	-	-	-
Revenue Neutrality	-	-	-	-	-	-	-
Principal & Interest	-	-	-	-	-	-	-
Total Other Uses	-	-	-	-	-	-	-
Total Expenditures & Other Uses	3,406	25,000	790,000	323,000	95,000	242,000	1,478,406
Surplus/(Deficit)	(3,406)	-	(790,000)	(323,000)	(95,000)	(242,000)	(1,453,406)
Ending Available Fund Bal - 6/30/13 (est)	\$ -	\$ 476,877	\$ 347,130	\$ 8,754	\$ 282,201	\$ 17,252	\$ 1,132,215

Employee Benefits Fund

The Employee Benefits Fund was created to account for funds accumulated to pay for employees' future post-retirement medical benefits. These costs are being accounted for in the General Fund and this fund is no longer necessary. It will be closed out in FY 2012-13.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ -	\$ 266,493	\$ 2,364	\$ 3,406	\$ 3,406	\$ 3,406
Source of Funds:						
Use of Money & Property	-	2,364	1,042.00	-	-	-
Total Revenues	-	2,364	1,042	-	-	-
Other Sources:						
Transfers In	266,493	-	-	-	-	-
Total Other Sources	266,493	-	-	-	-	-
Total Sources	266,493	2,364	1,042	-	-	-
Use of Funds:						
Benefits	-	266,493	-	-	-	3,406
Total Uses	-	266,493	-	-	-	3,406
Ending Fund Balance (est)	\$ 266,493.00	\$ 2,364	\$ 3,406	\$ 3,406	\$ 3,406	\$ -

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.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 501,006	\$ 523,747	\$ 509,951	\$ 501,877	\$ 501,877	\$ 476,877
Source of Funds:						
Use of Money & Property	12,741	7,164	8,053	-	-	-
Total Revenues	12,741	7,164	8,053	-	-	-
Other Sources:						
Transfers In	10,000	-	-	-	-	25,000
Total Other Sources	10,000	-	-	-	-	25,000
Total Sources	22,741	7,164	8,053	-	-	25,000
Use of Funds:						
Operations	-	20,961	16,127	25,000	25,000	25,000
Total Uses	-	20,961	16,127	25,000	25,000	25,000
Ending Fund Balance (est)	\$ 523,747	\$ 509,951	\$ 501,877	\$ 476,877	\$ 476,877	\$ 476,877

Capital Facilities Fund

The Capital Facilities Fund is used to account for accumulation of resources and the acquisition, maintenance and remodeling of city owned buildings and facilities.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Available Fund Bal	\$ -	\$ 633,993	\$ 751,054	\$ 1,315,130	\$ 1,315,130	\$ 1,137,130
Source of Funds:						
Use of Money & Property	-	5,181	8,667	-	-	-
Total Revenues	-	5,181	8,667	-	-	-
Other Sources:						
Transfers In	633,993	472,780	1,959,391	-	-	-
Total Other Sources	633,993	472,780	1,959,391	-	-	-
Total Sources	633,993	477,961	1,968,058	-	-	-
Use of Funds:						
Operations	-	6,480	-	-	-	30,000
Capital Outlay	-	350,303	-	-	178,000	760,000
Total Expenditures	-	356,783	-	-	178,000	790,000
Other Uses:						
Transfers Out	-	4,117	702,090	-	-	-
Total Other Uses	-	4,117	702,090	-	-	-
Total Uses	-	360,900	702,090	-	178,000	790,000
Ending Balance (est)	633,993	751,054	2,017,021	1,315,130	1,137,130	347,130
Less: Invested in Capital Assets	-	-	(701,891)	-	-	-
Ending Available Fund Bal (est)	\$ 633,993	\$ 751,054	\$ 1,315,130	\$ 1,315,130	\$ 1,137,130	\$ 347,130

Infrastructure Fund

The Infrastructure Fund is used to accumulate and account for funds to pay the ongoing maintenance of infrastructure facilities, such as roads, sidewalks and intersection improvements.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Available Fund Bal	\$ -	\$ 316,997	\$ 556,849	\$ 1,129,554	\$ 1,129,554	\$ 331,754
Source of Funds:						
Use of Money & Property	-	3,462	6,358	-	-	-
Total Revenues	-	3,462	6,358	-	-	-
Other Sources:						
Transfers In	316,997	236,390	628,699	-	-	-
Total Other Sources	316,997	236,390	628,699	-	-	-
Total Sources	316,997	239,852	635,058	-	-	-
Use of Funds:						
Capital Outlay	-	-	-	-	243,400	323,000
Total Expenditures	-	-	-	-	243,400	323,000
Other Uses:						
Transfers Out	-	-	62,352	554,400	554,400	-
Total Other Uses	-	-	62,352	554,400	554,400	-
Total Uses	-	-	62,352	554,400	797,800	323,000
Ending Balance (est)	316,997	556,849	1,129,554	575,154	331,754	8,754
Less: Invested in Capital Assets	-	-	-	-	-	-
Ending Available Fund Bal (est)	\$ 316,997	\$ 556,849	\$ 1,129,554	\$ 575,154	\$ 331,754	\$ 8,754

Vehicle & Equipment Replacement Fund

The Vehicle & Equipment Replacement Fund accumulates funds to pay for the replacement of vehicles and equipment used by all City departments.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Available Fund Bal	\$ 348,048	\$ 365,863	\$ 370,944	\$ 377,201	\$ 377,201	\$ 377,201
Source of Funds:						
Use of Money & Property	7,815	5,081	6,257	-	-	-
Total Revenues	7,815	5,081	6,257	-	-	-
Other Sources:						
Transfers In	10,000	-	-	-	-	-
Total Other Sources	10,000	-	-	-	-	-
Total Sources	17,815	5,081	6,257	-	-	-
Use of Funds:						
Capital Outlay	-	-	-	-	-	95,000
Total Uses	-	-	-	-	-	95,000
Ending Balance (est)	365,863	370,944	377,201	377,201	377,201	282,201
Less: Invested in Capital Assets	-	-	-	-	-	-
Ending Available Fund Bal (est)	\$ 365,863	\$ 370,944	\$ 377,201	\$ 377,201	\$ 377,201	\$ 282,201

Technology Enhancement & Replacement Fund

The Technology Enhancement & 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.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Available Fund Bal	\$ 573,542	\$ 596,778	\$ 478,885	\$ 259,252	\$ 259,252	\$ 259,252
Source of Funds:						
Use of Money & Property	13,236	8,300	8,916	-	-	-
Total Revenues	13,236	8,300	8,916	-	-	-
Other Sources:						
Transfers In	10,000	-	228,551	-	-	-
Total Other Sources	10,000	-	228,551	-	-	-
Total Sources	23,236	8,300	237,467	-	-	-
Use of Funds:						
Operations	-	-	-	-	-	53,200
Capital Outlay	-	-	-	-	-	188,800
Total Expenditures	-	-	-	-	-	242,000
Other Uses:						
Transfers Out	-	126,193	228,551	87,500	-	-
Total Other Uses	-	126,193	228,551	87,500	-	-
Total Uses	-	126,193	228,551	87,500	-	242,000
Ending Balance (est)	596,778	478,885	487,802	171,752	259,252	17,252
Less: Invested in Capital Assets	-	-	(228,550)	-	-	-
Ending Available Fund Bal (est)	\$ 596,778	\$ 478,885	\$ 259,252	\$ 171,752	\$ 259,252	\$ 17,252

(This page intentionally left blank)

SUCCESSOR AGENCY

On June 29, 2011 Governor Jerry Brown signed into law ABx1 26, the Assembly Bill that dissolved redevelopment agencies and created a mechanism to wind down all redevelopment activity, including the sale of redevelopment assets and the re-allocation of redevelopment funds. This legislation was challenged in the Supreme Court of the State of California in August of 2011, and was put under judicial stay while the Supreme Court decided its constitutionality. On December 29, 2011 the California Supreme Court issued its decision on ABx1 26, declaring it constitutional and upholding it as law. The court also re-started the timeline for RDA dissolution, and the transfer of assets to the Successor Agency, which had been stalled during the judicial stay period.

On January 10, 2011 the City Council of the City of Rancho Cordova adopted a resolution stating that the City, as a jurisdiction with a Community Redevelopment Agency, had decided to perform the duties of the Successor Agency, as identified in ABx1 26, to wind-down redevelopment activities and to dispose of RDA assets. ABx1 26 establishes a governing framework under which Successor Agencies will fulfill their obligations to pay off the existing debt and dispose of the assets of the defunct RDA. The Successor Agency is responsible for reporting to the statutorily established Oversight Board for all activities.

PROPOSED FISCAL YEAR 2012-2013 BUDGET SUCCESSOR RDA FUNDS

	Administration	Capital Projects	Debt Service	Low/Moderate Income Housing	Redevelopment Obligation Retirement Fund
Beginning Fund Balance - 6/30/12 (est)	\$ (6,420,599)	\$ -	\$ -	\$ -	\$ -
Revenues:					
Taxes	-	-	-	-	-
Licenses & Permits	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-
Use of Money & Property	54,000	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges for Services & Other Revenues	-	-	-	-	-
Total Revenues	54,000	-	-	-	-
Other Sources:					
Transfers In	-	-	-	-	-
Proceeds from Debt	-	-	-	-	-
Total Other Sources	-	-	-	-	-
Total Revenues & Other Sources	\$ 54,000	\$ -	\$ -	\$ -	\$ -
Expenditures:					
Salaries	123,200	-	-	-	-
Benefits	58,300	-	-	-	-
Operations	184,900	-	-	-	-
Capital Outlay	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Total Expenditures	366,400	-	-	-	-
Other Uses:					
Transfers Out	-	-	-	-	-
Revenue Neutrality	-	-	-	-	-
Principal & Interest	588,500	-	-	-	-
Total Other Uses	588,500	-	-	-	-
Total Expenditures & Other Uses	954,900	-	-	-	-
Surplus/(Deficit)	(900,900)	-	-	-	-
Fund Balance - 6/30/13 (est)	\$ (7,321,499)	\$ -	\$ -	\$ -	\$ -

Redevelopment Administration

On December 29, 2011, the California Supreme Court upheld Assembly Bill 26 (AB 26) which dissolved all California Redevelopment Agencies effective February 1, 2012. Prior to dissolution this fund was used to receive tax increment funds for administration and major capital project cost of the Redevelopment Agency (Agency). Effective February 1, 2012 this fund was transferred to the successor agency to the former Redevelopment Agency and is to be used to wind down the affairs of the Agency.

The successor agency is only allowed to pay enforceable obligations of the former Redevelopment Agency, as defined in AB 26, in accordance with a bi-annual Retirement Obligation Payment Schedule (ROPS) which is prepared and approved by the successor agency, oversight board, Sacramento County Auditor Controllers Office, State Controller's Office and the State Department of Finance.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ (1,906,137)	\$ (1,342,047)	\$ (1,062,182)	\$ (3,884,342)	\$ (3,884,342)	\$ (6,420,599)
Source of Funds:						
Use of Money & Property	9,347	4,072	2,364	54,000	51,700	54,000
Total Revenues	9,347	4,072	2,364	54,000	51,700	54,000
Other Sources:						
Transfers In	2,147,574	1,547,973	558,748	106,000	596,243	-
Proceeds from Debt						
Total Other Sources	2,147,574	1,547,973	558,748	106,000	596,243	-
Total Sources	2,156,921	1,552,045	561,112	160,000	647,943	54,000
Use of Funds:						
Salaries	129,455	139,758	140,460	154,500	159,700	123,200
Benefits	61,473	65,193	66,863	66,900	65,300	58,300
Operations	798,615	799,519	281,189	578,400	546,400	184,900
Capital Outlay	144,865	3,815	2,421,400	4,774,000	1,605,700	-
Total Expenditures	1,134,408	1,008,285	2,909,912	5,573,800	2,377,100	366,400
Other Uses:						
Transfers Out	458,423	263,894	473,361	320,000	218,600	-
Principal & Interest	-	-	-	-	588,500	588,500
Total Other Uses	458,423	263,894	473,361	320,000	807,100	588,500
Total Uses	1,592,831	1,272,180	3,383,273	5,893,800	3,184,200	954,900
Ending Fund Balance (est)	\$ (1,342,047)	\$ (1,062,182)	\$ (3,884,342)	\$ (9,618,142)	\$ (6,420,599)	\$ (7,321,499)

Redevelopment Capital Projects

This fund was originally established to account for the annual tax increment pass through payment(s) the Agency was contractually obligated to make to the Sacramento Metro Fire District (Sac Metro) for the acquisition and/or construction of capital facilities.

On December 29, 2011, the California Supreme Court upheld AB 26 which dissolved all California Redevelopment Agencies effective February 1, 2012. According to the terms of the contract between the Agency and Sac Metro, the contract automatically expired when the Redevelopment Agency was dissolved. In accordance with terms of AB 26, the capital projects fund balance was transferred to the Redevelopment Obligation Retirement Fund (RORF) to be

used to satisfy the enforceable obligation of the successor agency to the former Redevelopment Agency.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 164,303	\$ 327,675	\$ 446,185	\$ 470,314	\$ 470,314	\$ -
Source of Funds:						
Use of Money & Property	4,275	4,570	6,126	-	-	-
Total Revenues	4,275	4,570	6,126	-	-	-
Other Sources:						
Transfers In	160,039	113,940	18,003	-	-	-
Proceeds from Debt						
Total Other Sources	160,039	113,940	18,003	-	-	-
Total Sources	164,314	118,510	24,129	-	-	-
Use of Funds:						
Other Uses:						
Transfers Out	942	-	-	-	470,314	-
Total Other Uses	942	-	-	-	470,314	-
Total Uses	942	-	-	-	470,314	-
Ending Fund Balance (est)	\$ 327,675	\$ 446,185	\$ 470,314	\$ 470,314	\$ -	\$ -

Debt Service Fund

This fund was originally established to receive tax increment revenue and apportion 80% for administration and 20% to the Low and Moderate Income Housing Fund, along with the payment of principal and interest on the outstanding debt of the Agency. This fund was closed effective February 1, 2012 when the Agency was dissolved and a new fund, Redevelopment Obligation Retirement Fund (RORF), was created to account for all future tax increment received to pay for enforceable obligation of the former Agency.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Source of Funds:						
Taxes	2,707,812	1,941,973	713,402	530,000	29,223	-
Use of Money & Property	9,539	2,445	(1,221)	-	-	-
Total Revenues	2,717,351	1,944,418	712,181	530,000	29,223	-
Other Sources:						
Transfers In	148,355	148,355	369,535	-	-	-
Total Other Sources	148,355	148,355	369,535	-	-	-
Total Sources	2,865,706	2,092,774	1,081,716	530,000	29,223	-
Use of Funds:						
Operations	32,884	29,079	15,996	10,000	837	-
Total Expenditures	32,884	29,079	15,996	10,000	837	-
Other Uses:						
Transfers Out	2,684,467	1,936,856	696,184	212,000	28,386	-
Principal & Interest	148,355	126,838	369,535	308,000	-	-
Total Other Uses	2,832,822	2,063,695	1,065,720	520,000	28,386	-
Total Uses	2,865,706	2,092,774	1,081,716	530,000	29,223	-
Ending Fund Balance (est)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Low/Moderate Income Housing

This fund was originally established to receive 20% of the annual tax increment which was required to be set aside for increasing, improving, and preserving the community's supply of low and moderate income housing. In accordance with the provisions of AB 26, the City of Rancho Cordova elected to become the successor housing agency. This election transferred all housing responsibilities, rights, powers, duties, and obligations to the City, with the exception of the unencumbered amount on deposit in the Low/Mod fund which were transferred to the successor agency to the former Redevelopment Agency. This fund was closed when the Agency was dissolved on February 1, 2012.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 452,710	\$ 920,162	\$ 352,359	\$ 1,287,145	\$ 1,287,145	\$ -
Source of Funds:						
Use of Money & Property	12,936	11,424	8,510	-	809	-
Total Revenues	12,936	11,424	8,510	-	809	-
Other Sources:						
Transfers In	543,470	388,884	1,336,729	106,000	5,726	-
Total Other Sources	543,470	388,884	1,336,729	106,000	5,726	-
Total Sources	556,406	400,308	1,345,239	106,000	6,535	-
Use of Funds:						
Salaries	-	54,843	46,402	-	263	-
Operations	13,830	15,847	14,011	214,000	452	-
Capital Outlay	-	(210)	-	-	1,157,396	-
Capital Improvements						
Total Expenditures	13,830	70,480	60,413	214,000	1,158,111	-
Other Uses:						
Transfers Out	75,124	897,631	350,040	31,800	135,569	-
Total Other Uses	75,124	897,631	350,040	31,800	135,569	-
Total Uses	88,954	968,111	410,453	245,800	1,293,680	-
Ending Fund Balance (est)	\$ 920,162	\$ 352,359	\$ 1,287,145	\$ 1,147,345	\$ -	\$ -

Redevelopment Obligation Retirement Fund

The Redevelopment Obligation Retirement Fund (RORF) was created in accordance with AB 26 to account for all future tax increment received to pay for enforceable obligation of the former Agency.

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Adopted Budget
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Source of Funds:					
Other Sources:					
Transfers In	-	-	-	573,583	-
Total Other Sources	-	-	-	573,583	-
Total Sources	-	-	-	573,583	-
Use of Funds:					
Other Uses:					
Transfers Out	-	-	-	573,583	-
Total Other Uses	-	-	-	573,583	-
Total Uses	-	-	-	573,583	-
Ending Fund Balance (est)	\$ -	\$ -	\$ -	\$ -	\$ -

TRUST AND AGENCY FUNDS

Trust and Agency Funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, other governments and/or other funds. Agency Funds are custodial in nature (assets equal liabilities) and do not measure results of operations.

These funds are:

- Local Housing Trust Fund
- Mello-Roos Community Facilities Districts
- Sunridge Anatolia CFD No. 2003-1
- Sunridge Park CFD No. 2004-1
- Sunridge North Douglas CFD 2005-1
- Montelena
- CFD No. 2005-2 (Landscape Maintenance)
- CFD 2008-1 (Street Lighting and Road Maintenance)
- Sunrise Douglas Park Impact Fee

PROPOSED FISCAL YEAR 2012-2013 BUDGET AGENCY FUNDS

	Local Housing Trust Fund	Sunride Anatolia CFD 2003-1	Sunridge Park CFD 2004-1	Sunridge North Douglas CFD 2005-1	Montelena
Beginning Fund Balance - 6/30/12 (est)	\$ -	\$ 7,932,399	\$ 10,936,022	\$ 44,840	\$ 10,054
Revenues:					
Taxes	-	4,205,800	1,307,900	-	-
Licenses & Permits	200,000	-	-	-	-
Fines & Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges for Services & Other Revenues	-	-	-	-	-
Total Revenues	200,000	4,205,800	1,307,900	-	-
Other Sources:					
Transfers In	-	-	-	-	-
Proceeds from Debt	-	-	-	-	-
Total Other Sources	-	-	-	-	-
Total Revenues & Other Sources	\$ 200,000	\$ 4,205,800	\$ 1,307,900	\$ -	\$ -
Expenditures:					
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Operations	-	33,100	27,200	-	-
Capital Outlay	92,800	406,400	359,000	-	-
Capital Improvements	-	-	-	-	-
Total Expenditures	92,800	439,500	386,200	-	-
Other Uses:					
Transfers Out	-	210,300	2,364,400	-	-
Revenue Neutrality	-	-	-	-	-
Principal & Interest	-	3,556,000	856,300	-	-
Total Other Uses	-	3,766,300	3,220,700	-	-
Total Expenditures & Other Uses	92,800	4,205,800	3,606,900	-	-
Surplus/(Deficit)	107,200	-	(2,299,000)	-	-
Fund Balance - 6/30/13 (est)	\$ 107,200	\$ 7,932,399	\$ 8,637,022	\$ 44,840	\$ 10,054

PROPOSED FISCAL YEAR 2012-2013 BUDGET AGENCY FUNDS

	Citywide Landscape Maintenance CFD	Road Maintenance CFD	Sunrise Douglas Parks Impact Fee	Total Agency Funds
Beginning Fund Balance - 6/30/12 (est)	\$ 14,582	\$ 20,173	\$ 6,828,760	\$ 25,786,829
Revenues:				
Taxes	40,000	38,300	-	5,592,000
Licenses & Permits	-	-	559,000	759,000
Fines & Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services & Other Revenues	-	-	-	-
Total Revenues	40,000	38,300	559,000	6,351,000
Other Sources:				
Transfers In	-	-	-	-
Proceeds from Debt	-	-	-	-
Total Other Sources	-	-	-	-
Total Revenues & Other Sources	\$ 40,000	\$ 38,300	\$ 559,000	\$ 6,351,000
Expenditures:				
Salaries	14,000	10,000	8,700	32,700
Benefits	-	-	-	-
Operations	24,400	17,900	-	102,600
Capital Outlay	-	-	-	858,200
Capital Improvements	-	-	-	-
Total Expenditures	38,400	27,900	8,700	993,500
Other Uses:				
Transfers Out	-	-	-	2,574,700
Revenue Neutrality	-	-	-	-
Principal & Interest	-	-	-	4,412,300
Total Other Uses	-	-	-	6,987,000
Total Expenditures & Other Uses	38,400	27,900	8,700	7,980,500
Surplus/(Deficit)	1,600	10,400	550,300	(1,629,500)
Fund Balance - 6/30/13 (est)	\$ 16,182	\$ 30,573	\$ 7,379,060	\$ 24,157,329

Local Housing Trust Fund

This trust fund will be formed in 2012 for the purpose of collecting the Housing Trust Development Impact Fee. The fee is intended to offset a portion of the cost of the increased burden of providing housing for very low income households necessitated by construction of new non-residential buildings.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Source of Funds:						
Licenses, Permits & Fees	-	-	-	-	-	200,000
Total Sources	-	-	-	-	-	200,000
Use of Funds:						
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Operations	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	92,800
Capital Improvements						
Total Expenditures	-	-	-	-	-	92,800
Other Uses:						
Transfers Out	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Principal & Interest	-	-	-	-	-	-
Total Other Uses	-	-	-	-	-	-
Total Uses	-	-	-	-	-	92,800
Ending Fund Balance (est)	\$ -	\$ -	\$ -	\$ -	\$ -	107,200

Mello-Roos Community Facilities Districts

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 CFDs in the City of Rancho Cordova.

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.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 9,717,623	\$ 9,300,039	\$ 8,072,701	\$ 7,932,399	\$ 7,932,399	\$ 7,932,399
Source of Funds:						
Taxes	3,795,142	4,016,363	4,053,411	4,124,600	4,124,600	4,205,800
Fines & Forfeitures	118,468	9,547	332	-	-	-
Use of Money & Property	340,404	203,321	(283,965)	-	-	-
Intergovernmental	-	778,458	-	-	-	-
Charges for Services & Other Revenues	16,650	1,800	(150)	-	-	-
Total Sources	4,270,664	5,009,489	3,769,627	4,124,600	4,124,600	4,205,800
Use of Funds:						
Operations	127,021	28,432	22,360	32,700	32,700	33,100
Capital Outlay	1,115,584	2,652,340	465,401	397,400	397,400	406,400
Total Expenditures	1,242,605	2,680,772	487,761	430,100	430,100	439,500
Other Uses:						
Transfers Out	150,000	198,200	-	206,200	206,200	210,300
Principal & Interest	3,295,643	3,357,855	3,422,168	3,488,300	3,488,300	3,556,000
Total Other Uses	3,445,643	3,556,055	3,422,168	3,694,500	3,694,500	3,766,300
Total Uses	4,688,248	6,236,827	3,909,929	4,124,600	4,124,600	4,205,800
Ending Fund Balance (est)	\$ 9,300,039	\$ 8,072,701	\$ 7,932,399	\$ 7,932,399	\$ 7,932,399	\$ 7,932,399

Sunridge Park CFD 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.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 10,220,098	\$ 11,225,102	\$ 11,449,549	\$ 10,936,022	\$ 10,936,022	\$ 10,936,022
Source of Funds:						
Taxes	1,208,352	1,235,433	1,245,898	1,282,400	1,282,400	1,307,900
Use of Money & Property	395,098	153,317	(528,603)	-	-	-
Total Revenues	1,603,450	1,388,750	717,295	1,282,400	1,282,400	1,307,900
Other Sources:						
Transfers In	-	(283,170)	-	-	-	-
Total Other Sources	-	(283,170)	-	-	-	-
Total Sources	1,603,450	1,105,579	717,295	1,282,400	1,282,400	1,307,900
Use of Funds:						
Operations	18,311	7,890	11,012	21,600	21,600	27,200
Capital Outlay	-	-	393,736	352,500	352,500	359,000
Total Expenditures	18,311	7,890	404,749	374,100	374,100	386,200
Other Uses:						
Transfers Out	(243,170)	61,000	-	64,100	64,100	2,364,400
Principal & Interest	823,305	812,243	826,074	844,200	844,200	856,300
Total Other Uses	580,135	873,243	826,074	908,300	908,300	3,220,700
Total Uses	598,446	881,132	1,230,823	1,282,400	1,282,400	3,606,900
Ending Fund Balance (est)	\$ 11,225,102	\$ 11,449,549	\$ 10,936,022	\$ 10,936,022	\$ 10,936,022	\$ 8,637,022

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.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 43,553	\$ 43,696	\$ 44,088	\$ 44,840	\$ 44,840	\$ 44,840
Source of Funds:						
Use of Money & Property	965	607	460	-	-	-
Total Revenues	965	607	460	-	-	-
Other Sources:						
Transfers In	-	-	292	-	-	-
Total Other Sources	-	-	292	-	-	-
Total Sources	965	607	752	-	-	-
Use of Funds:						
Operations	821	216	-	-	-	-
Total Uses	821	216	-	-	-	-
Ending Fund Balance (est)	\$ 43,696	\$ 44,088	\$ 44,840	\$ 44,840	\$ 44,840	\$ 44,840

Montelena

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 4,371	\$ 6,720	\$ 8,211	\$ 10,054	\$ 10,054	\$ 10,054
Source of Funds:						
Use of Money & Property	2,349	1,491	1,132	-	-	-
Total Revenues	2,349	1,491	1,132	-	-	-
Other Sources:						
Transfers In	-	-	711	-	-	-
Total Other Sources	-	-	711	-	-	-
Total Sources	2,349	1,491	1,843	-	-	-
Use of Funds:						
Total Uses	-	-	-	-	-	-
Ending Fund Balance (est)	\$ 6,720	\$ 8,211	\$ 10,054	\$ 10,054	\$ 10,054	\$ 10,054

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.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ (3,132)	\$ 12,325	\$ 15,963	\$ 17,082	\$ 17,082	\$ 14,582
Source of Funds:						
Taxes	19,168	32,624	38,663	38,000	38,000	40,000
Use of Money & Property	66	170	124	-	-	-
Charges for Services & Other Revenues	11,398	-	-	-	-	-
Total Sources	30,632	32,794	38,787	38,000	38,000	40,000
Use of Funds:						
Salaries	2,592	3,275	7,856	10,000	10,000	14,000
Operations	12,583	25,381	29,811	30,500	30,500	24,400
Total Expenditures	15,175	28,656	37,668	40,500	40,500	38,400
Other Uses:						
Transfers Out	-	500	-	-	-	-
Total Other Uses	-	500	-	-	-	-
Total Uses	15,175	29,156	37,668	40,500	40,500	38,400
Ending Fund Balance (est)	\$ 12,325	\$ 15,963	\$ 17,082	\$ 14,582	\$ 14,582	\$ 16,182

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 Ed Fund Office Building, the BloodSource Laboratory Building, the Mather Office Campus, and the Aerotec Court project, plus annexed projects including 10655 Coloma Road and 3581 Mather Field road, 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 period for projects, which have been annexed into the CFD, was FY 2009-2010.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ -	\$ (36,552)	\$ 17,751	\$ 30,473	\$ 30,473	\$ 20,173
Source of Funds:						
Taxes	-	32,611	36,532	33,000	33,000	38,300
Use of Money & Property	-	82	95	-	-	-
Charges for Services & Other Revenues	1,500	13,900	-	-	-	-
Total Sources	1,500	46,593	36,627	33,000	33,000	38,300
Use of Funds:						
Salaries	28,038	(12,662)	21,160	29,500	29,500	10,000
Operations	10,014	3,952	2,747	13,800	13,800	17,900
Total Expenditures	38,052	(8,710)	23,906	43,300	43,300	27,900
Other Uses:						
Transfers Out	-	1,000	-	-	-	-
Total Other Uses	-	1,000	-	-	-	-
Total Uses	38,052	(7,710)	23,906	43,300	43,300	27,900
Ending Fund Balance (est)	\$ (36,552)	\$ 17,751	\$ 30,473	\$ 20,173	\$ 20,173	\$ 30,573

Sunrise Douglas Park Impact Fee

Sunrise Douglas Park Impact Fees are collected by the City on behalf of the Cordova Recreation and Park District or its successor agency solely to pay for the cost of applicable park and recreational facilities.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Forecast	FY 2012-13 Proposed Budget
Beginning Fund Balance	\$ 5,571,315	\$ 6,147,387	\$ 6,856,915	\$ 6,357,760	\$ 6,357,760	\$ 6,828,760
Source of Funds:						
Licenses, Permits & Fees	299,377	809,552	739,233	383,600	523,000	559,000
Use of Money & Property	131,523	90,341	70,277	-	-	-
Total Revenues	430,900	899,893	809,510	383,600	523,000	559,000
Other Sources:						
Transfers In	-	-	40,743	-	-	-
Total Other Sources	-	-	40,743	-	-	-
Total Sources	430,900	899,893	850,253	383,600	523,000	559,000
Use of Funds:						
Salaries	-	-	11,283	10,000	2,000	8,700
Operations	-	-	1,212,930	-	50,000	-
Capital Outlay	(145,172)	190,365	125,195	-	-	-
Total Uses	(145,172)	190,365	1,349,408	10,000	52,000	8,700
Ending Fund Balance (est)	\$ 6,147,387	\$ 6,856,915	\$ 6,357,760	\$ 6,731,360	\$ 6,828,760	\$ 7,379,060

(This page intentionally left blank)

DEBT SCHEDULES

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.

LONG-TERM DEBT DETAIL

2007 CERTIFICATES OF PARTICIPATION

CITY HALL FACILITY ACQUISITION PROJECT

Series A

Fiscal Year	Principal	Interest	Fiscal Year Total
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
balance due	12,100,000	9,680,125	21,780,125
paid from 2008-2012	-	2,675,110	2,675,110
Total	\$ 12,100,000	\$ 12,355,235	\$ 24,455,235

Series B

Fiscal Year	Principal	Interest	Fiscal Year Total
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
balance due	6,435,000	2,388,120	8,823,120
paid from 2008-2012	1,865,000	2,116,592	3,981,592
Total	\$ 8,300,000	\$ 4,504,712	\$ 12,804,712

LONG-TERM DEBT DETAIL

2005 CERTIFICATES OF PARTICIPATION

CITY OPERATIONS FACILITY ACQUISITION PROJECT

Series A

Fiscal Year	Principal	Interest	Fiscal Year Total
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
balance due	3,380,000	2,105,183	5,485,183
paid from 2006-2012	315,000	1,008,793	1,323,793
Total	\$3,695,000	\$3,113,976	\$ 6,808,976

Series B

Fiscal Year	Principal	Interest	Fiscal Year Total
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
balance due	1,380,000	142,250	1,522,250
paid from 2006-2012	1,630,000	754,029	2,384,029
Total	\$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
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
balance due	23,320,000	26,926,479	50,246,479
paid from 2004-2012	95,000	11,682,873	11,777,873
Total	\$ 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
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
balance due	7,130,000	11,377,578	18,507,578
paid from 2006-2012	170,000	4,410,747	4,580,747
Total	<u>\$ 7,300,000</u>	<u>\$ 15,788,325</u>	<u>\$ 23,088,325</u>

LONG-TERM DEBT DETAIL SUNRIDGE ANATOLIA COMMUNITY FACILITIES DISTRICT (CFD) NO. 2003-1 (SERIES 2007)

Fiscal Year	Principal	Interest	Fiscal Year Total
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
balance due	10,135,000	16,641,550	26,776,550
paid from 2008-2012	360,000	4,941,265	5,301,265
Total	<u>\$ 10,495,000</u>	<u>\$ 21,582,815</u>	<u>\$ 32,077,815</u>

**LONG-TERM DEBT DETAIL
SUNRIDGE PARK AREA COMMUNITY FACILITIES DISTRICT
(CFD) NO. 2004-1 (SERIES 2007)**

Fiscal Year	Principal	Interest	Fiscal Year Total
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
balance due	6,275,000	12,636,088	18,911,088
paid from 2008-2012	140,000	3,536,254	3,676,254
Total	\$ 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	
Community Facilities	\$ 20,300	PW Federal Grants	7,379,000
CFD's	275,700	PW Other Grants	100,000
Rental Code Compliance Program	80,000	CDBG	85,600
Park Renovation	3,700	CFD 2004-1 Sunridge Park	2,299,000
OTS Federal Grant	40,000	Storm Water	50,000
Total General fund	\$ 419,700	Traffic Mitigation	6,889,900
		Gas Tax	4,567,400
Special Revenue Funds		Measure A	1,619,400
Roadway Improvement Fund	500,000	Roadway Improvement Fund	260,000
Total Special Revenue Funds	\$ 500,000	Sunridge Douglas Traffic Mitigation	650,400
		VOZ Traffic Mitigation	175,000
Debt Service Funds		Total Capital Projects	\$24,075,700
City Hall COP's	\$ 1,332,000		
City Operations COP's	613,800	Internal Service Funds	
Total Debt Service	\$ 1,945,800	Insurance	\$ 25,000
		Total Internal Service Funds	\$ 25,000
TOTAL TRANSFERS IN			\$26,966,200
TRANSFERS OUT			
General Fund		Special Revenue Funds	
Roadway Improvement Fund	\$ 500,000	Rental Code Compliance Program (to GF)	\$ 80,000
Insurance ISF	25,000	CFF Impact Fee (to Debt Service Fund)	987,100
City Hall Certificates of Participation	491,200	CFF - Admin (to General Fund)	20,300
City Ops Certificates of Participation	467,500	Gas Tax (to CIP)	4,567,400
Total General Fund	\$ 1,483,700	Sunrise Douglas Traffic Mitigation (to CIP)	650,400
		Measure A (to CIP)	1,619,400
Grants		Storm Water	50,000
Public Works State Grants (to CIP)		Park Renovation Impact Fees (to GF)	3,700
Public Works Federal Grants (to CIP)	7,379,000	Traffic Mitigation (to CIP)	6,889,900
OTS Federal Grant (to General Fund)	40,000	Roadway Improvement Fund (to CIP)	260,000
Public Works Other Grants (to CIP)	100,000	VOZ Traffic Mitigation (to CIP)	175,000
CDBG (to CIP)	85,600	Total Special Revenues	\$15,303,200
Total Grants	\$ 7,604,600		
Community Facilities Districts (CFD's)		TOTAL TRANSFERS OUT	
CFD 2003-1 Sunridge Anatolia (to GF)	210,300		\$26,966,200
CFD 2004-1 Sunridge Park (to GF)	65,400		
CFD 2004-1 Sunridge Park (to CIP)	2,299,000		
Total Community Facilities Districts	\$ 2,574,700		

POSITION SUMMARY

REGULAR CITY POSITION SUMMARY

Department	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Add / Deletes
Administrative Support	5.0	5.0	5.0	5.0	4.0	4.0	4.0	0.0
Building and Safety	11.0	11.0	10.0	7.0	6.0	6.0	5.0	-1.0
City Clerk	4.0	4.0	4.0	4.0	3.0	3.0	2.0	-1.0
City Manager	4.0	5.0	4.0	4.0	3.0	3.0	3.0	0.0
Economic Development / Successor Agency	3.0	4.0	4.0	4.0	4.0	4.0	3.0	-1.0
Facilities Management	2.0	2.0	2.0	3.0	3.0	4.0	4.0	0.0
Finance	8.0	9.0	9.0	9.0	8.0	9.0	9.0	0.0
Housing Services	1.0	2.0	2.0	2.0	3.0	2.0	2.0	0.0
Human Resources	2.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0
Information Technology	2.0	3.0	3.0	2.0	2.0	2.0	3.0	1.0
Neighborhood Services (Code Enforcement & Animal Services)	9.0	10.0	10.0	10.0	7.0	7.0	7.0	0.0
Public Information	1.0	2.0	2.0	1.0	1.0	2.0	2.0	0.0
Public Works	20.0	21.0	21.0	17.0	17.6	15.0	14.0	-1.0
Total	72.0	81.0	79.0	71.0	64.6	64.0	61.0	-3.0

CONTRACT POSITION SUMMARY

Department	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Add / Deletes
Building and Safety	3.00	5.00	3.00	2.30	2.30	2.30	2.60	0.30
City Attorney	2.50	2.50	2.50	2.00	2.00	2.00	2.00	0.00
City Manager	0.00	0.00	1.10	0.80	0.70	0.70	0.70	0.00
Information Technology	0.00	0.00	1.80	1.00	1.00	1.50	1.50	0.00
Neighborhood Services	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00
Planning	14.68	15.62	10.00	7.50	7.50	6.50	4.50	-2.00
Police	82.60	80.80	78.20	73.00	71.60	71.60	69.60	-2.00
Public Works	0.00	0.00	0.80	3.80	4.80	5.70	6.60	0.90
Total	102.78	103.92	97.40	90.40	89.90	92.30	89.50	-2.80
Total Regular City and Contract Positions	174.78	184.92	176.40	161.40	154.50	156.30	150.50	-5.80

FULL-TIME ALLOCATION—CITY EMPLOYEES

REGULAR CITY POSITIONS								
DETAILED SCHEDULE OF CHANGES								
	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Add / Deletes
Administrative Support								
Executive Assistant to City Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Assistant (Mid FY 10-11 moved from Building & Safety)	1.0	1.0	1.0	1.0	2.0	2.0	2.0	
Administrative Secretary (Mid FY 10-11 moved to Building & Safety)	2.0	1.0	1.0	1.0	0.0	0.0	0.0	
Customer Service Specialist	1.0	2.0	2.0	2.0	1.0	1.0	1.0	
Total	5.0	5.0	5.0	5.0	4.0	4.0	4.0	0.0
Building and Safety								
Chief Building Official	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
Special Project Manager	0.0	0.0	0.0	1.0	0.0	0.0	0.0	
Principal Building Inspector (Mid FY 11-12 re-title from Supv Bldg Insp)	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Building Inspector II	4.0	3.0	3.0	1.0	1.0	1.0	0.0	-1.0
Building Permit Services Supervisor	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Principal Building Permit Technician	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
Building Permit Technician II (Mid FY 10-11 re-title from Bldg Perr	1.0	2.0	1.0	1.0	1.0	1.0	2.0	1.0
Building Permit Tech I (FY10-11 reclass from Customer Service Speci	1.0	1.0	1.0	1.0	1.0	1.0	0.0	-1.0
Administrative Assistant (Mid FY 09-10 moved to City	1.0	1.0	1.0	1.0	0.0	1.0	1.0	
Administrative Secretary (Mid FY 09-10 moved from City Manager Dep	0.0	0.0	0.0	0.0	1.0	0.0	0.0	
Total	11.0	11.0	10.0	7.0	6.0	6.0	5.0	-1.0
City Clerk								
City Clerk	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Assistant City Clerk	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
Deputy City Clerk (FY 11-12 reclass to Admin Secretary)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	
Administrative Secretary (FY 09-10 reclass from Records Coordinator)	1.0	1.0	1.0	1.0	1.0	2.0	1.0	-1.0
Customer Service Specialist	0.0	1.0	1.0	1.0	0.0	0.0	0.0	
Total	4.0	4.0	4.0	4.0	3.0	3.0	2.0	-1.0

FULL-TIME ALLOCATION—CITY EMPLOYEES (CONT.)

DETAILED SCHEDULE OF CHANGES	FY	FY	FY	FY	FY	FY	FY	FY
	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Proposed	2012-13 Add / Deletes
City Manager								
City Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Assistant City Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Senior Management Analyst	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Management Analyst II	0.0	1.0	0.0	0.0	0.0	0.0	0.0	
Management Analyst I (Mid FY 07-08 reclass from Mgmt Assistant)	1.0	1.0	1.0	1.0	0.0	0.0	0.0	
Total	4.0	5.0	4.0	4.0	3.0	3.0	3.0	0.0
Economic Development/Successor Agency (Mid FY 11- 12 Redevelopment name change to Successor Agency)								
Economic Development Director	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Senior Management Analyst (Mid FY 07-08 reclass from Mgmt Analyst)	0.0	1.0	1.0	1.0	1.0	1.0	1.0	
Management Analyst (FY 11-12 reclass from Management Technician)	1.0	0.0	0.0	0.0	0.0	1.0	0.0	-1.0
Redevelopment Management Analyst	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
Management Technician	0.0	0.0	0.0	1.0	1.0	0.0	0.0	
Administrative Secretary (Mid FY 11- 12 from Administrative Assistant)	0.0	1.0	1.0	1.0	1.0	1.0	1.0	
Total	3.0	4.0	4.0	4.0	4.0	4.0	3.0	-1.0
Facilities Management								
Facilities Services Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Facilities Maintenance Worker	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Facilities Services Rep (FY 10-11 reclass from Customer Service Spe	0.0	0.0	0.0	1.0	1.0	1.0	1.0	
Facilities Services Worker (Mid FY 11-12 re-title from Facilities Att	0.0	0.0	0.0	0.0	0.0	1.0	1.0	
Total	2.0	2.0	2.0	3.0	3.0	4.0	4.0	0.0
Finance								
Finance Director (FY 07-08 re-title from Chief Finance Officer)	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Finance Manager	1.0	1.0	0.0	0.0	0.0	0.0	0.0	
Senior Accountant	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
Senior Finance Analyst (Mid FY 07-08 reclass from Finance Analyst II	0.0	1.0	1.0	1.0	1.0	1.0	1.0	
Accountant	1.0	1.0	2.0	2.0	2.0	2.0	1.0	-1.0
Senior Accounting Technician	1.0	1.0	1.0	1.0	1.0	1.0	2.0	1.0
Accounting Technician	1.0	2.0	2.0	2.0	1.0	1.0	1.0	
Accounting Technician (Limited-term)	0.0	0.0	0.0	0.0	0.0	1.0	1.0	
Customer Service Specialist	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	8.0	9.0	9.0	9.0	8.0	9.0	9.0	0.0

FULL-TIME ALLOCATION—CITY EMPLOYEES (CONT.)

DETAILED SCHEDULE OF CHANGES	FY	FY	FY	FY	FY	FY	FY	FY
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2012-13
	Actual	Actual	Actual	Actual	Actual	Actual	Proposed	Add / Deletes
Housing Services								
Housing Administrator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Management Analyst I (CDBG & Grant Specialist)	0.0	1.0	1.0	0.0	0.0	0.0	0.0	
Management Technician (Mid FY10-11 reclass from Housing Services)	0.0	0.0	0.0	0.0	0.0	1.0	0.0	-1.0
Code Enforcement Officer	0.0	0.0	0.0	0.0	1.0	0.0	0.0	
Housing Services Assistant (Mid FY11-12 reclass from Mgmt Technic	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0
Administrative Secretary (Mid FY 09-10 reclass to Housing Services A	0.0	0.0	0.0	1.0	0.0	0.0	0.0	
Total	1.0	2.0	2.0	2.0	3.0	2.0	2.0	0.0
Human Resources								
Human Resources Manager	0.0	1.0	1.0	1.0	1.0	1.0	1.0	
Human Resources Analyst	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Human Resources Technician	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Total	2.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0
Information Technology								
Information Technology Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Database Administrator / GIS Analyst	0.0	1.0	1.0	0.0	0.0	0.0	0.0	
Information Technology Analyst (FY 11-12 reclass from IT Technician	0.0	0.0	0.0	0.0	0.0	1.0	1.0	
Information Technology Technician	1.0	1.0	1.0	1.0	1.0	0.0	1.0	1.0
Total	2.0	3.0	3.0	2.0	2.0	2.0	3.0	1.0
Neighborhood Services								
Neighborhood Services Manager (Mid FY 07-08 reclass from								
Neighborhood Services Supervisor)	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Code Enforcement Officer	5.0	5.0	5.0	6.0	3.5	4.0	4.0	
Code Enforcement Officer / Animal Services Officer	0.0	0.0	0.0	0.0	0.5	0.0	0.0	
Community Services Liaison	0.0	1.0	1.0	0.0	0.0	0.0	0.0	
Accounting Technician (Mid FY 08-09 reclass from Customer Service Spe	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Animal Services Officer	2.0	2.0	2.0	2.0	1.0	1.0	1.0	
Total	9.0	10.0	10.0	10.0	7.0	7.0	7.0	0.0

FULL-TIME ALLOCATION—CITY EMPLOYEES (CONT.)

DETAILED SCHEDULE OF CHANGES	FY	FY	FY	FY	FY	FY	FY	FY
	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Proposed	2012-13 Add / Deletes
Public Information								
Public Information and Legislative Affairs Manager (Mid FY 10-11 reclass from Public Relations & Communications Manager)	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Public Information Coordinator	0.0	1.0	1.0	0.0	0.0	0.0	0.0	
Communications Advisory Aide (Limited-term)	0.0	0.0	0.0	0.0	0.0	1.0	1.0	
Total	1.0	2.0	2.0	1.0	1.0	2.0	2.0	0.0
Public Works								
Public Works Director / Chief Building Official (Mid FY 09-10 re-title from Public Works Director)	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Senior Civil Engineer	6.0	7.0	6.0	5.0	5.0	4.0	4.0	
Associate Civil Engineer	2.0	2.0	3.0	1.0	1.0	1.0	1.0	
Assistant Civil Engineer	2.0	2.0	1.0	1.0	1.0	1.0	1.0	
Assistant Land Surveyor	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Street Operations and Maintenance Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Integrated Waste Manager	1.0	1.0	1.0	1.0	1.0	1.0	0.0	-1.0
Management Analyst II	0.0	1.0	2.0	2.0	2.0	2.0	1.0	-1.0
Management Analyst I (Mid FY 11-12 reclass from Management Analyst II)	1.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0
Streets Maintenance Worker (FY 09-10 re-title from PW Maintenance Worker)	0.0	0.0	1.0	1.0	1.0	0.0	0.0	
Senior Engineering Technician	0.0	1.0	1.0	0.0	0.0	0.0	0.0	
Engineering Technician	3.0	2.0	1.0	1.0	1.0	1.0	1.0	
Accounting Technician	0.0	0.0	0.0	1.0	1.0	1.0	1.0	
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Special Project Manager (Limited-term)	0.0	0.0	0.0	0.0	0.6	0.0	0.0	
Customer Service Specialist	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
Total	20.0	21.0	21.0	17.0	17.6	15.0	14.0	-1.0
TOTAL	72.0	81.0	79.0	71.0	64.6	64.0	61.0	-3.0

FULL-TIME ALLOCATION-CONTRACT EMPLOYEES

CONTRACT POSITIONS

DETAILED SCHEDULE OF CHANGES

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Add / Deletes
Building and Safety								
Building Inspector II	3.00	4.00	2.00	0.75	1.80	1.00	1.50	0.50
Plans Examiner (FY 10- 11 corrected title from Building Inspector II)	0.00	0.00	0.00	0.75	0.00	0.80	0.80	
Principal Engineer	0.00	1.00	0.00	0.00	0.00	0.00	0.00	
Permit Technician	0.00	0.00	1.00	0.80	0.50	0.50	0.30	-0.20
Total	3.00	5.00	3.00	2.30	2.30	2.30	2.60	0.30
City Attorney								
City Attorney	2.50	2.50	1.00	1.00	1.00	1.00	1.00	
Deputy City Attorney	0.00	0.00	1.00	1.00	1.00	1.00	1.00	
Assistant City Attorney	0.00	0.00	0.50	0.00	0.00	0.00	0.00	
Total	2.50	2.50	2.50	2.00	2.00	2.00	2.00	0.00
City Manager								
PR Consultant	0.00	0.00	0.40	0.40	0.40	0.40	0.40	
Administrative Consultant	0.00	0.00	0.50	0.30	0.30	0.30	0.30	
Management Consultant	0.00	0.00	0.20	0.10	0.00	0.00	0.00	
Total	0.00	0.00	1.10	0.80	0.70	0.70	0.70	0.00
Information Technology								
GIS Manager	0.00	0.00	0.80	0.50	0.50	0.50	0.50	
Project Manager	0.00	0.00	1.00	0.50	0.50	1.00	1.00	
Total	0.00	0.00	1.80	1.00	1.00	1.50	1.50	0.00
Neighborhood Services								
Probation Officers	0.00	0.00	0.00	0.00	0.00	2.00	2.00	
Total	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00

FULL-TIME ALLOCATION-CONTRACT EMPLOYEES (CONT.)

DETAILED SCHEDULE OF CHANGES

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Add / Deletes
Planning								
Planning Director	1.64	1.26	1.00	1.00	1.00	1.00	1.00	
Principal Planner	1.64	1.33	1.50	1.00	1.00	1.00	0.50	-0.50
Senior Planner	2.59	2.20	1.50	1.00	1.00	0.50	0.50	
Associate Planner	4.08	3.62	2.50	1.50	1.50	1.50	0.50	-1.00
Assistant Planner	2.84	2.88	1.50	1.00	1.00	1.00	1.00	
Planning Technician	0.00	1.44	1.00	1.00	1.00	1.00	0.00	-1.00
Planning Clerk / Admin	1.89	2.89	1.00	1.00	1.00	0.50	1.00	0.50
Total	14.68	15.62	10.00	7.50	7.50	6.50	4.50	-2.0
Police								
Sworn Officers								
Captain		0.60	0.60	0.60	0.60	0.60	0.60	
Lieutenant ~ Asst. Chief		0.60	0.60	0.60	0.60	0.60	0.60	
Lieutenant		2.40	2.40	2.40	1.80	1.80	1.80	
Sergeant		8.80	8.80	8.80	8.80	9.80	9.80	
Deputy Sheriff		55.60	53.00	48.40	45.80	44.80	44.80	
Total	69.60	68.00	65.40	60.80	57.60	57.60	57.60	0.00
Non-Sworn Positions								
Sheriff's Record Officer II		0.60	0.60	1.20	1.20	1.20	1.20	
Sheriff's Record Officer I		4.20	4.80	4.80	3.20	3.20	3.80	
Security Officer		1.20	1.20	1.20	0.60	0.60	0.00	
Communit Service Specialist III		1.20	0.60	0.00	0.00	0.00	0.00	
Communit Service Specialist II		4.00	4.00	4.00	6.00	6.00	4.00	
Communit Service Specialist I		0.00	0.00	0.00	2.00	2.00	2.00	
Community Services Officer II		0.00	0.00	0.00	0.00	0.00	0.00	
Community Services Officer I		0.00	0.00	0.00	0.00	0.00	0.00	
Senior Office Assistant		0.60	0.60	0.00	0.00	0.00	0.00	
Senior Office Assistant (Confidential)		1.00	1.00	1.00	1.00	1.00	1.00	
Total	13.00	12.80	12.80	12.20	14.00	14.00	12.00	-2.00
Sworn and Non-Sworn Position Totals	82.60	80.80	78.20	73.00	71.60	71.60	69.60	-2.00

FULL-TIME ALLOCATION-CONTRACT EMPLOYEES (CONT.)

DETAILED SCHEDULE OF CHANGES

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Proposed	FY 2012-13 Add / Deletes
Public Works								
GIS Analyst	0.00	0.00	0.80	0.80	0.80	0.60	0.60	
Grant Writer	0.00	0.00	0.00	0.00	0.00	0.10	0.00	-0.10
Maintenance Worker II (FY 10- 11 budgeted as regular City position)	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
Maintenance Worker I	0.00	0.00	0.00	0.00	1.00	1.00	2.00	1.00
Solid Waste Manager/Assistant for Recycle Grant	0.00	0.00	0.00	1.00	1.00	1.00	1.00	
PW Inspector/Resident Engineer	0.00	0.00	0.00	2.00	2.00	2.00	2.00	
Total	0.00	0.00	0.80	3.80	4.80	5.70	6.60	0.90
TOTAL	102.78	103.92	97.40	90.40	89.90	92.30	89.50	-2.80

FY 11/12 POSITION AND SALARY RANGE

Classification Title	Salary Range #	Number of Positions - FTE	Temporary (Budgeted to 1,000 hour limit)
Accountant	294	2.0	
Accounting Technician / Accounting Technician Limited-Term	235	3.0 / 1.0 Limited-Term	
Administrative Assistant	240	4.0	
Administrative Secretary	211	3.0	
Animal Services Officer	229	1.0	1
Assistant City Manager	467	1.0	
Assistant Civil Engineer	320	1.0	
Assistant Land Surveyor	320	1.0	
Associate Civil Engineer	348	1.0	
Building Inspector II	289	1.0	
Building Permit Services Supervisor	296	1.0	
Building Permit Technician I	226	1.0	
Building Permit Technician II	246	1.0	
City Clerk	364	1.0	
City Manager	527	1.0	
Code Enforcement Officer	265	4.0	1
Communications Advisory Aide	34	1.0	
Customer Service Representative Intern	88		2
Customer Service Specialist	185	1.0	
Customer Service Representative	162	0.0	
Economic Development Director	411	1.0	
Engineering Technician	260	1.0	
Executive Assistant to the City Manager	296	1.0	
Facilities Attendant (retitled to Facilities Services Worker)	79	1.0	4
Facilities Maintenance Worker	235	1.0	
Facilities Services Manager	341	1.0	
Facilities Services Representative	211	1.0	
Finance Director	434	1.0	
Graduate Intern	132		1
Housing Services Administrator	341	1.0	
Housing Services Assistant	217	1.0	
Human Resources Analyst I	301	1.0	
Human Resources Manager	385	1.0	
Human Resources Technician	260	1.0	
Information Technology Analyst	298	1.0	
Information Technology Manager	385	1.0	
Information Technology Technician	270	0.0	
Integrated Waste Manager	361	1.0	
Management Analyst I	292	2.0	
Management Analyst II	322	1.0	
Management Technician	260	1.0	
Neighborhood Services Manager	364	1.0	
Office Aide	34		1
Public Information and Legislative Affairs Manager	341	1.0	
Public Works Director/Chief Building Official	447	1.0	
Senior Accountant	322	2.0	
Senior Accounting Technician	254	1.0	
Senior Civil Engineer	376	4.0	
Senior Finance Analyst	322	1.0	
Senior Management Analyst	348	2.0	
Street Operations and Maintenance Manager	361	1.0	
Student Engineer	123		2
Supervising Building Inspector (Re-titled to Principal Building Inspector)	330	1.0	

NOTE 1: The salary range table was approved in Council Resolution 20-2004.

NOTE 2: The City Manager is authorized to make title, salary range, and classification changes during the fiscal year.

FY 12/13 POSITION AND SALARY RANGE

Classification Title	Salary Range #	Number of Positions - FTE	Temporary (Budgeted to 1,000 hour limit)
Accountant	294	1.0	
Accounting Technician / Accounting Technician Limited-Term	235	3.0 / 1.0 Limited-Term	
Administrative Assistant	240	4.0	
Administrative Secretary	211	2.0	
Animal Services Officer	229	1.0	1
Assistant City Manager	467	1.0	
Assistant Civil Engineer	320	1.0	
Assistant Land Surveyor	320	1.0	
Associate Civil Engineer	348	1.0	
Building Inspector II	289	0.0	
Building Permit Services Supervisor	296	1.0	
Building Permit Technician I	226	1.0	
Building Permit Technician II	246	1.0	
City Clerk	364	1.0	
City Manager	527	1.0	
Code Enforcement Officer	265	4.0	1
Communications Advisory Aide	34	1.0	
Customer Service Representative Intern	88		3
Customer Service Specialist	185	1.0	
Customer Service Representative	162	0.0	
Economic Development Director	411	1.0	
Engineering Technician	260	1.0	
Executive Assistant to the City Manager	296	1.0	
Facilities Attendant	79		5
Facilities Maintenance Worker	235	1.0	
Facilities Services Manager	341	1.0	
Facilities Services Representative	211	1.0	
Facilities Services Worker	107	1.0	
Finance Director	434	1.0	
Graduate Intern	132		1
Housing Services Administrator	341	1.0	
Housing Services Assistant	217	1.0	
Human Resources Analyst I	301	1.0	
Human Resources Manager	385	1.0	
Human Resources Technician	260	1.0	
Information Technology Analyst	298	1.0	
Information Technology Manager	385	1.0	
Information Technology Technician	270	1.0	
Integrated Waste Manager	361	0.0	
Management Analyst I	292	1.0	
Management Analyst II	322	1.0	
Management Technician	260	0.0	
Neighborhood Services Manager	364	1.0	
Office Aide	34		1
Principal Building Inspector	330	1.0	
Public Information and Legislative Affairs Manager	341	1.0	
Public Works Director/Chief Building Official	447	1.0	
Senior Accountant	322	2.0	
Senior Accounting Technician	254	2.0	
Senior Civil Engineer	376	4.0	
Senior Finance Analyst	322	1.0	
Senior Management Analyst	348	2.0	
Street Operations and Maintenance Manager	361	1.0	
Student Engineer	123		2

NOTE 1: The salary range table was approved in Council Resolution 20-2004.

NOTE 2: The City Manager is authorized to make title, salary range, and classification changes during the fiscal year.

RESOLUTION 20-2004

CITY OF RANCHO CORDOVA

RESOLUTION NO. 20-2004

A RESOLUTION OF THE CITY OF RANCHO CORDOVA ESTABLISHING A HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT SYSTEM

WHEREAS, the City Council and City Manager of the City of Rancho Cordova recognize that the employees of the City are its most valuable asset; and

WHEREAS, the City Council and City Manager of the City of Rancho Cordova desire to have a Human Resources and Organizational Development System that furthers the development, performance and goals of its employees, the organization, and the community; and

WHEREAS, the City Council and City Manager of the City of Rancho Cordova wishes to foster innovation, efficiency, creativity, and equity in attracting and retaining a highly competent and motivated workforce; and

NOW, THEREFORE, the City Council of the City of Rancho Cordova hereby resolves that the City Manager shall be responsible for establishing and maintaining a Human Resources and Organizational Development System that promotes innovation, growth, efficiency, equity and excellence in City service and further, declares as follows:

Section 1: To ensure the City can attract and retain a highly competent and valuable workforce to carry out the highest level of performance and service for the citizens of Rancho Cordova, the City Manager shall have the responsibility and authority for all Human Resources and Organizational Development processes, systems, actions and employees including but not limited to: designation of departments and department directors, reorganization or consolidation of positions or offices, development and administration of classification and total compensation systems, training and development, performance management, employment, discipline, discharge of any employee of the city, and transfer of any employee from one department to another.

Section 2: Resolution 3-2003, establishing an Assistant to the City Manager/Economic Development is hereby rescinded, to be replaced by an Economic Development Director position and an Assistant to the City Manager/Senior Management Analyst position under the new Human Resources and Organizational Development System.

RESOLUTION 20-2004 (CONT.)

ADOPTED, THIS 20TH day of January, 2004 by the following vote:

AYES: McGarvey, Roberts, Sander, Budge

NOES: None

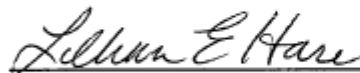
ABSTAIN: None

ABSENT: Cooley



LINDA BUDGE, Mayor

ATTEST:



LILLIAN E. HARE, City Clerk

SALARY PLAN

CITY OF RANCHO CORDOVA ADMINISTRATIVE POLICY	Number: 1 Issue Date: 4/20/04 Revision Date: Approved By:
	 City Manager
SUBJECT: Salary Plan	

PURPOSE

Adoption of a salary plan for city employees (Exhibit A).

AUTHORITY

City Council Resolution 20-2004.

Attachments:
Exhibit A - Salary Plan

City of Rancho Cordova
Subject: Salary Plan
Number 1

SALARY PLAN (CONT.)

City of Rancho Cordova Salary Range Table Monthly									
Approved by the City Manager: April 20, 2004									
0.5%									
Range	Step A	Step A1	Step B	Step B1	Step C	Step C1	Step D	Step D1	Step E
A	1,170	1,200	1,230	1,261	1,293	1,325	1,359	1,393	1,428
1	1,176	1,206	1,236	1,267	1,299	1,332	1,366	1,400	1,435
2	1,182	1,212	1,242	1,274	1,306	1,339	1,372	1,407	1,443
3	1,188	1,218	1,248	1,280	1,312	1,345	1,379	1,414	1,450
4	1,194	1,224	1,255	1,286	1,319	1,352	1,386	1,421	1,457
5	1,200	1,230	1,261	1,293	1,325	1,359	1,393	1,428	1,464
6	1,206	1,236	1,267	1,299	1,332	1,366	1,400	1,435	1,472
7	1,212	1,242	1,274	1,306	1,339	1,372	1,407	1,443	1,479
8	1,218	1,248	1,280	1,312	1,345	1,379	1,414	1,450	1,486
9	1,224	1,255	1,286	1,319	1,352	1,386	1,421	1,457	1,494
10	1,230	1,261	1,293	1,325	1,359	1,393	1,428	1,464	1,501
11	1,236	1,267	1,299	1,332	1,366	1,400	1,435	1,472	1,509
12	1,242	1,274	1,306	1,339	1,372	1,407	1,443	1,479	1,516
13	1,248	1,280	1,312	1,345	1,379	1,414	1,450	1,486	1,524
14	1,255	1,286	1,319	1,352	1,386	1,421	1,457	1,494	1,532
15	1,261	1,293	1,325	1,359	1,393	1,428	1,464	1,501	1,539
16	1,267	1,299	1,332	1,366	1,400	1,435	1,472	1,509	1,547
17	1,274	1,306	1,339	1,372	1,407	1,443	1,479	1,516	1,555
18	1,280	1,312	1,345	1,379	1,414	1,450	1,486	1,524	1,562
19	1,286	1,319	1,352	1,386	1,421	1,457	1,494	1,532	1,570
20	1,293	1,325	1,359	1,393	1,428	1,464	1,501	1,539	1,578
21	1,299	1,332	1,366	1,400	1,435	1,472	1,509	1,547	1,586
22	1,306	1,339	1,372	1,407	1,443	1,479	1,516	1,555	1,594
23	1,312	1,345	1,379	1,414	1,450	1,486	1,524	1,562	1,602
24	1,319	1,352	1,386	1,421	1,457	1,494	1,532	1,570	1,610
25	1,325	1,359	1,393	1,428	1,464	1,501	1,539	1,578	1,618
26	1,332	1,366	1,400	1,435	1,472	1,509	1,547	1,586	1,626
27	1,339	1,372	1,407	1,443	1,479	1,516	1,555	1,594	1,634
28	1,345	1,379	1,414	1,450	1,486	1,524	1,562	1,602	1,642
29	1,352	1,386	1,421	1,457	1,494	1,532	1,570	1,610	1,651
30	1,359	1,393	1,428	1,464	1,501	1,539	1,578	1,618	1,659
31	1,366	1,400	1,435	1,472	1,509	1,547	1,586	1,626	1,667
32	1,372	1,407	1,443	1,479	1,516	1,555	1,594	1,634	1,675
33	1,379	1,414	1,450	1,486	1,524	1,562	1,602	1,642	1,684
34	1,386	1,421	1,457	1,494	1,532	1,570	1,610	1,651	1,692
35	1,393	1,428	1,464	1,501	1,539	1,578	1,618	1,659	1,701
36	1,400	1,435	1,472	1,509	1,547	1,586	1,626	1,667	1,709
37	1,407	1,443	1,479	1,516	1,555	1,594	1,634	1,675	1,718
38	1,414	1,450	1,486	1,524	1,562	1,602	1,642	1,684	1,726
39	1,421	1,457	1,494	1,532	1,570	1,610	1,651	1,692	1,735
40	1,428	1,464	1,501	1,539	1,578	1,618	1,659	1,701	1,744
41	1,435	1,472	1,509	1,547	1,586	1,626	1,667	1,709	1,752
42	1,443	1,479	1,516	1,555	1,594	1,634	1,675	1,718	1,761
43	1,450	1,486	1,524	1,562	1,602	1,642	1,684	1,726	1,770
44	1,457	1,494	1,532	1,570	1,610	1,651	1,692	1,735	1,779
45	1,464	1,501	1,539	1,578	1,618	1,659	1,701	1,744	1,788
46	1,472	1,509	1,547	1,586	1,626	1,667	1,709	1,752	1,797
47	1,479	1,516	1,555	1,594	1,634	1,675	1,718	1,761	1,806
48	1,486	1,524	1,562	1,602	1,642	1,684	1,726	1,770	1,815
49	1,494	1,532	1,570	1,610	1,651	1,692	1,735	1,779	1,824
50	1,501	1,539	1,578	1,618	1,659	1,701	1,744	1,788	1,833
51	1,509	1,547	1,586	1,626	1,667	1,709	1,752	1,797	1,842

SALARY PLAN (CONT.)

City of Rancho Cordova Salary Range Table Monthly							EXHIBIT 'A'		
0.5%	Approved by the City Manager: April 20, 2004								
Range	Step A	Step A1	Step B	Step B1	Step C	Step C1	Step D	Step D1	Step E
52	1,516	1,555	1,594	1,634	1,675	1,718	1,761	1,806	1,851
53	1,524	1,562	1,602	1,642	1,684	1,726	1,770	1,815	1,860
54	1,532	1,570	1,610	1,651	1,692	1,735	1,779	1,824	1,870
55	1,539	1,578	1,618	1,659	1,701	1,744	1,788	1,833	1,879
56	1,547	1,586	1,626	1,667	1,709	1,752	1,797	1,842	1,889
57	1,555	1,594	1,634	1,675	1,718	1,761	1,806	1,851	1,898
58	1,562	1,602	1,642	1,684	1,726	1,770	1,815	1,860	1,907
59	1,570	1,610	1,651	1,692	1,735	1,779	1,824	1,870	1,917
60	1,578	1,618	1,659	1,701	1,744	1,788	1,833	1,879	1,927
61	1,586	1,626	1,667	1,709	1,752	1,797	1,842	1,889	1,936
62	1,594	1,634	1,675	1,718	1,761	1,806	1,851	1,898	1,946
63	1,602	1,642	1,684	1,726	1,770	1,815	1,860	1,907	1,956
64	1,610	1,651	1,692	1,735	1,779	1,824	1,870	1,917	1,965
65	1,618	1,659	1,701	1,744	1,788	1,833	1,879	1,927	1,975
66	1,626	1,667	1,709	1,752	1,797	1,842	1,889	1,936	1,985
67	1,634	1,675	1,718	1,761	1,806	1,851	1,898	1,946	1,995
68	1,642	1,684	1,726	1,770	1,815	1,860	1,907	1,956	2,005
69	1,651	1,692	1,735	1,779	1,824	1,870	1,917	1,965	2,015
70	1,659	1,701	1,744	1,788	1,833	1,879	1,927	1,975	2,025
71	1,667	1,709	1,752	1,797	1,842	1,889	1,936	1,985	2,035
72	1,675	1,718	1,761	1,806	1,851	1,898	1,946	1,995	2,045
73	1,684	1,726	1,770	1,815	1,860	1,907	1,956	2,005	2,056
74	1,692	1,735	1,779	1,824	1,870	1,917	1,965	2,015	2,066
75	1,701	1,744	1,788	1,833	1,879	1,927	1,975	2,025	2,076
76	1,709	1,752	1,797	1,842	1,889	1,936	1,985	2,035	2,087
77	1,718	1,761	1,806	1,851	1,898	1,946	1,995	2,045	2,097
78	1,726	1,770	1,815	1,860	1,907	1,956	2,005	2,056	2,108
79	1,735	1,779	1,824	1,870	1,917	1,965	2,015	2,066	2,118
80	1,744	1,788	1,833	1,879	1,927	1,975	2,025	2,076	2,129
81	1,752	1,797	1,842	1,889	1,936	1,985	2,035	2,087	2,139
82	1,761	1,806	1,851	1,898	1,946	1,995	2,045	2,097	2,150
83	1,770	1,815	1,860	1,907	1,956	2,005	2,056	2,108	2,161
84	1,779	1,824	1,870	1,917	1,965	2,015	2,066	2,118	2,172
85	1,788	1,833	1,879	1,927	1,975	2,025	2,076	2,129	2,182
86	1,797	1,842	1,889	1,936	1,985	2,035	2,087	2,139	2,193
87	1,806	1,851	1,898	1,946	1,995	2,045	2,097	2,150	2,204
88	1,815	1,860	1,907	1,956	2,005	2,056	2,108	2,161	2,215
89	1,824	1,870	1,917	1,965	2,015	2,066	2,118	2,172	2,226
90	1,833	1,879	1,927	1,975	2,025	2,076	2,129	2,182	2,238
91	1,842	1,889	1,936	1,985	2,035	2,087	2,139	2,193	2,249
92	1,851	1,898	1,946	1,995	2,045	2,097	2,150	2,204	2,260
93	1,860	1,907	1,956	2,005	2,056	2,108	2,161	2,215	2,271
94	1,870	1,917	1,965	2,015	2,066	2,118	2,172	2,226	2,283
95	1,879	1,927	1,975	2,025	2,076	2,129	2,182	2,238	2,294
96	1,889	1,936	1,985	2,035	2,087	2,139	2,193	2,249	2,306
97	1,898	1,946	1,995	2,045	2,097	2,150	2,204	2,260	2,317
98	1,907	1,956	2,005	2,056	2,108	2,161	2,215	2,271	2,329
99	1,917	1,965	2,015	2,066	2,118	2,172	2,226	2,283	2,340
100	1,927	1,975	2,025	2,076	2,129	2,182	2,238	2,294	2,352
101	1,936	1,985	2,035	2,087	2,139	2,193	2,249	2,306	2,364
102	1,946	1,995	2,045	2,097	2,150	2,204	2,260	2,317	2,376
103	1,956	2,005	2,056	2,108	2,161	2,215	2,271	2,329	2,387

SALARY PLAN (CONT.)

0.5% City of Rancho Cordova Salary Range Table Monthly Approved by the City Manager: April 20, 2004 EXHIBIT 'A'									
Range	Step A	Step A1	Step B	Step B1	Step C	Step C1	Step D	Step D1	Step E
104	1,965	2,015	2,066	2,118	2,172	2,226	2,283	2,340	2,399
105	1,975	2,025	2,076	2,129	2,182	2,238	2,294	2,352	2,411
106	1,985	2,035	2,087	2,139	2,193	2,249	2,306	2,364	2,423
107	1,995	2,045	2,097	2,150	2,204	2,260	2,317	2,376	2,436
108	2,005	2,056	2,108	2,161	2,215	2,271	2,329	2,387	2,448
109	2,015	2,066	2,118	2,172	2,226	2,283	2,340	2,399	2,460
110	2,025	2,076	2,129	2,182	2,238	2,294	2,352	2,411	2,472
111	2,035	2,087	2,139	2,193	2,249	2,306	2,364	2,423	2,485
112	2,045	2,097	2,150	2,204	2,260	2,317	2,376	2,436	2,497
113	2,056	2,108	2,161	2,215	2,271	2,329	2,387	2,448	2,510
114	2,066	2,118	2,172	2,226	2,283	2,340	2,399	2,460	2,522
115	2,076	2,129	2,182	2,238	2,294	2,352	2,411	2,472	2,535
116	2,087	2,139	2,193	2,249	2,306	2,364	2,423	2,485	2,547
117	2,097	2,150	2,204	2,260	2,317	2,376	2,436	2,497	2,560
118	2,108	2,161	2,215	2,271	2,329	2,387	2,448	2,510	2,573
119	2,118	2,172	2,226	2,283	2,340	2,399	2,460	2,522	2,586
120	2,129	2,182	2,238	2,294	2,352	2,411	2,472	2,535	2,599
121	2,139	2,193	2,249	2,306	2,364	2,423	2,485	2,547	2,612
122	2,150	2,204	2,260	2,317	2,376	2,436	2,497	2,560	2,625
123	2,161	2,215	2,271	2,329	2,387	2,448	2,510	2,573	2,638
124	2,172	2,226	2,283	2,340	2,399	2,460	2,522	2,586	2,651
125	2,182	2,238	2,294	2,352	2,411	2,472	2,535	2,599	2,664
126	2,193	2,249	2,306	2,364	2,423	2,485	2,547	2,612	2,678
127	2,204	2,260	2,317	2,376	2,436	2,497	2,560	2,625	2,691
128	2,215	2,271	2,329	2,387	2,448	2,510	2,573	2,638	2,704
129	2,226	2,283	2,340	2,399	2,460	2,522	2,586	2,651	2,718
130	2,238	2,294	2,352	2,411	2,472	2,535	2,599	2,664	2,732
131	2,249	2,306	2,364	2,423	2,485	2,547	2,612	2,678	2,745
132	2,260	2,317	2,376	2,436	2,497	2,560	2,625	2,691	2,759
133	2,271	2,329	2,387	2,448	2,510	2,573	2,638	2,704	2,773
134	2,283	2,340	2,399	2,460	2,522	2,586	2,651	2,718	2,787
135	2,294	2,352	2,411	2,472	2,535	2,599	2,664	2,732	2,801
136	2,306	2,364	2,423	2,485	2,547	2,612	2,678	2,745	2,815
137	2,317	2,376	2,436	2,497	2,560	2,625	2,691	2,759	2,829
138	2,329	2,387	2,448	2,510	2,573	2,638	2,704	2,773	2,843
139	2,340	2,399	2,460	2,522	2,586	2,651	2,718	2,787	2,857
140	2,352	2,411	2,472	2,535	2,599	2,664	2,732	2,801	2,871
141	2,364	2,423	2,485	2,547	2,612	2,678	2,745	2,815	2,886
142	2,376	2,436	2,497	2,560	2,625	2,691	2,759	2,829	2,900
143	2,387	2,448	2,510	2,573	2,638	2,704	2,773	2,843	2,915
144	2,399	2,460	2,522	2,586	2,651	2,718	2,787	2,857	2,929
145	2,411	2,472	2,535	2,599	2,664	2,732	2,801	2,871	2,944
146	2,423	2,485	2,547	2,612	2,678	2,745	2,815	2,886	2,959
147	2,436	2,497	2,560	2,625	2,691	2,759	2,829	2,900	2,973
148	2,448	2,510	2,573	2,638	2,704	2,773	2,843	2,915	2,988
149	2,460	2,522	2,586	2,651	2,718	2,787	2,857	2,929	3,003
150	2,472	2,535	2,599	2,664	2,732	2,801	2,871	2,944	3,018
151	2,485	2,547	2,612	2,678	2,745	2,815	2,886	2,959	3,033
152	2,497	2,560	2,625	2,691	2,759	2,829	2,900	2,973	3,048
153	2,510	2,573	2,638	2,704	2,773	2,843	2,915	2,988	3,064
154	2,522	2,586	2,651	2,718	2,787	2,857	2,929	3,003	3,079
155	2,535	2,599	2,664	2,732	2,801	2,871	2,944	3,018	3,094

SALARY PLAN (CONT.)

City of Rancho Cordova Salary Range Table Monthly Approved by the City Manager: April 20, 2004							EXHIBIT 'A'		
0.5%									
Range	Step A	Step A1	Step B	Step B1	Step C	Step C1	Step D	Step D1	Step E
156	2,547	2,612	2,678	2,745	2,815	2,886	2,959	3,033	3,110
157	2,560	2,625	2,691	2,759	2,829	2,900	2,973	3,048	3,125
158	2,573	2,638	2,704	2,773	2,843	2,915	2,988	3,064	3,141
159	2,586	2,651	2,718	2,787	2,857	2,929	3,003	3,079	3,157
160	2,599	2,664	2,732	2,801	2,871	2,944	3,018	3,094	3,172
161	2,612	2,678	2,745	2,815	2,886	2,959	3,033	3,110	3,188
162	2,625	2,691	2,759	2,829	2,900	2,973	3,048	3,125	3,204
163	2,638	2,704	2,773	2,843	2,915	2,988	3,064	3,141	3,220
164	2,651	2,718	2,787	2,857	2,929	3,003	3,079	3,157	3,236
165	2,664	2,732	2,801	2,871	2,944	3,018	3,094	3,172	3,253
166	2,678	2,745	2,815	2,886	2,959	3,033	3,110	3,188	3,269
167	2,691	2,759	2,829	2,900	2,973	3,048	3,125	3,204	3,285
168	2,704	2,773	2,843	2,915	2,988	3,064	3,141	3,220	3,302
169	2,718	2,787	2,857	2,929	3,003	3,079	3,157	3,236	3,318
170	2,732	2,801	2,871	2,944	3,018	3,094	3,172	3,253	3,335
171	2,745	2,815	2,886	2,959	3,033	3,110	3,188	3,269	3,351
172	2,759	2,829	2,900	2,973	3,048	3,125	3,204	3,285	3,368
173	2,773	2,843	2,915	2,988	3,064	3,141	3,220	3,302	3,385
174	2,787	2,857	2,929	3,003	3,079	3,157	3,236	3,318	3,402
175	2,801	2,871	2,944	3,018	3,094	3,172	3,253	3,335	3,419
176	2,815	2,886	2,959	3,033	3,110	3,188	3,269	3,351	3,436
177	2,829	2,900	2,973	3,048	3,125	3,204	3,285	3,368	3,453
178	2,843	2,915	2,988	3,064	3,141	3,220	3,302	3,385	3,470
179	2,857	2,929	3,003	3,079	3,157	3,236	3,318	3,402	3,488
180	2,871	2,944	3,018	3,094	3,172	3,253	3,335	3,419	3,505
181	2,886	2,959	3,033	3,110	3,188	3,269	3,351	3,436	3,523
182	2,900	2,973	3,048	3,125	3,204	3,285	3,368	3,453	3,540
183	2,915	2,988	3,064	3,141	3,220	3,302	3,385	3,470	3,558
184	2,929	3,003	3,079	3,157	3,236	3,318	3,402	3,488	3,576
185	2,944	3,018	3,094	3,172	3,253	3,335	3,419	3,505	3,594
186	2,959	3,033	3,110	3,188	3,269	3,351	3,436	3,523	3,612
187	2,973	3,048	3,125	3,204	3,285	3,368	3,453	3,540	3,630
188	2,988	3,064	3,141	3,220	3,302	3,385	3,470	3,558	3,648
189	3,003	3,079	3,157	3,236	3,318	3,402	3,488	3,576	3,666
190	3,018	3,094	3,172	3,253	3,335	3,419	3,505	3,594	3,685
191	3,033	3,110	3,188	3,269	3,351	3,436	3,523	3,612	3,703
192	3,048	3,125	3,204	3,285	3,368	3,453	3,540	3,630	3,721
193	3,064	3,141	3,220	3,302	3,385	3,470	3,558	3,648	3,740
194	3,079	3,157	3,236	3,318	3,402	3,488	3,576	3,666	3,759
195	3,094	3,172	3,253	3,335	3,419	3,505	3,594	3,685	3,778
196	3,110	3,188	3,269	3,351	3,436	3,523	3,612	3,703	3,796
197	3,125	3,204	3,285	3,368	3,453	3,540	3,630	3,721	3,815
198	3,141	3,220	3,302	3,385	3,470	3,558	3,648	3,740	3,834
199	3,157	3,236	3,318	3,402	3,488	3,576	3,666	3,759	3,854
200	3,172	3,253	3,335	3,419	3,505	3,594	3,685	3,778	3,873
201	3,188	3,269	3,351	3,436	3,523	3,612	3,703	3,796	3,892
202	3,204	3,285	3,368	3,453	3,540	3,630	3,721	3,815	3,912
203	3,220	3,302	3,385	3,470	3,558	3,648	3,740	3,834	3,931
204	3,236	3,318	3,402	3,488	3,576	3,666	3,759	3,854	3,951
205	3,253	3,335	3,419	3,505	3,594	3,685	3,778	3,873	3,971
206	3,269	3,351	3,436	3,523	3,612	3,703	3,796	3,892	3,991
207	3,285	3,368	3,453	3,540	3,630	3,721	3,815	3,912	4,011

SALARY PLAN (CONT.)

City of Rancho Cordova Salary Range Table Monthly Approved by the City Manager: April 20, 2004 EXHIBIT 'A'									
0.5%									
Range	Step A	Step A1	Step B	Step B1	Step C	Step C1	Step D	Step D1	Step E
208	3,302	3,385	3,470	3,558	3,648	3,740	3,834	3,931	4,031
209	3,318	3,402	3,488	3,576	3,666	3,759	3,854	3,951	4,051
210	3,335	3,419	3,505	3,594	3,685	3,778	3,873	3,971	4,071
211	3,351	3,436	3,523	3,612	3,703	3,796	3,892	3,991	4,091
212	3,368	3,453	3,540	3,630	3,721	3,815	3,912	4,011	4,112
213	3,385	3,470	3,558	3,648	3,740	3,834	3,931	4,031	4,132
214	3,402	3,488	3,576	3,666	3,759	3,854	3,951	4,051	4,153
215	3,419	3,505	3,594	3,685	3,778	3,873	3,971	4,071	4,174
216	3,436	3,523	3,612	3,703	3,796	3,892	3,991	4,091	4,195
217	3,453	3,540	3,630	3,721	3,815	3,912	4,011	4,112	4,216
218	3,470	3,558	3,648	3,740	3,834	3,931	4,031	4,132	4,237
219	3,488	3,576	3,666	3,759	3,854	3,951	4,051	4,153	4,258
220	3,505	3,594	3,685	3,778	3,873	3,971	4,071	4,174	4,279
221	3,523	3,612	3,703	3,796	3,892	3,991	4,091	4,195	4,301
222	3,540	3,630	3,721	3,815	3,912	4,011	4,112	4,216	4,322
223	3,558	3,648	3,740	3,834	3,931	4,031	4,132	4,237	4,344
224	3,576	3,666	3,759	3,854	3,951	4,051	4,153	4,258	4,365
225	3,594	3,685	3,778	3,873	3,971	4,071	4,174	4,279	4,387
226	3,612	3,703	3,796	3,892	3,991	4,091	4,195	4,301	4,409
227	3,630	3,721	3,815	3,912	4,011	4,112	4,216	4,322	4,431
228	3,648	3,740	3,834	3,931	4,031	4,132	4,237	4,344	4,453
229	3,666	3,759	3,854	3,951	4,051	4,153	4,258	4,365	4,476
230	3,685	3,778	3,873	3,971	4,071	4,174	4,279	4,387	4,498
231	3,703	3,796	3,892	3,991	4,091	4,195	4,301	4,409	4,521
232	3,721	3,815	3,912	4,011	4,112	4,216	4,322	4,431	4,543
233	3,740	3,834	3,931	4,031	4,132	4,237	4,344	4,453	4,566
234	3,759	3,854	3,951	4,051	4,153	4,258	4,365	4,476	4,589
235	3,778	3,873	3,971	4,071	4,174	4,279	4,387	4,498	4,612
236	3,796	3,892	3,991	4,091	4,195	4,301	4,409	4,521	4,635
237	3,815	3,912	4,011	4,112	4,216	4,322	4,431	4,543	4,658
238	3,834	3,931	4,031	4,132	4,237	4,344	4,453	4,566	4,681
239	3,854	3,951	4,051	4,153	4,258	4,365	4,476	4,589	4,705
240	3,873	3,971	4,071	4,174	4,279	4,387	4,498	4,612	4,728
241	3,892	3,991	4,091	4,195	4,301	4,409	4,521	4,635	4,752
242	3,912	4,011	4,112	4,216	4,322	4,431	4,543	4,658	4,775
243	3,931	4,031	4,132	4,237	4,344	4,453	4,566	4,681	4,799
244	3,951	4,051	4,153	4,258	4,365	4,476	4,589	4,705	4,823
245	3,971	4,071	4,174	4,279	4,387	4,498	4,612	4,728	4,847
246	3,991	4,091	4,195	4,301	4,409	4,521	4,635	4,752	4,872
247	4,011	4,112	4,216	4,322	4,431	4,543	4,658	4,775	4,896
248	4,031	4,132	4,237	4,344	4,453	4,566	4,681	4,799	4,921
249	4,051	4,153	4,258	4,365	4,476	4,589	4,705	4,823	4,945
250	4,071	4,174	4,279	4,387	4,498	4,612	4,728	4,847	4,970
251	4,091	4,195	4,301	4,409	4,521	4,635	4,752	4,872	4,995
252	4,112	4,216	4,322	4,431	4,543	4,658	4,775	4,896	5,020
253	4,132	4,237	4,344	4,453	4,566	4,681	4,799	4,921	5,045
254	4,153	4,258	4,365	4,476	4,589	4,705	4,823	4,945	5,070
255	4,174	4,279	4,387	4,498	4,612	4,728	4,847	4,970	5,095
256	4,195	4,301	4,409	4,521	4,635	4,752	4,872	4,995	5,121
257	4,216	4,322	4,431	4,543	4,658	4,775	4,896	5,020	5,146
258	4,237	4,344	4,453	4,566	4,681	4,799	4,921	5,045	5,172
259	4,258	4,365	4,476	4,589	4,705	4,823	4,945	5,070	5,198

SALARY PLAN (CONT.)

City of Rancho Cordova Salary Range Table Monthly Approved by the City Manager: April 20, 2004									
EXHIBIT 'A'									
0.5%									
Range	Step A	Step A1	Step B	Step B1	Step C	Step C1	Step D	Step D1	Step E
260	4,279	4,387	4,498	4,612	4,728	4,847	4,970	5,095	5,224
261	4,301	4,409	4,521	4,635	4,752	4,872	4,995	5,121	5,250
262	4,322	4,431	4,543	4,658	4,775	4,896	5,020	5,146	5,276
263	4,344	4,453	4,566	4,681	4,799	4,921	5,045	5,172	5,303
264	4,365	4,476	4,589	4,705	4,823	4,945	5,070	5,198	5,329
265	4,387	4,498	4,612	4,728	4,847	4,970	5,095	5,224	5,356
266	4,409	4,521	4,635	4,752	4,872	4,995	5,121	5,250	5,383
267	4,431	4,543	4,658	4,775	4,896	5,020	5,146	5,276	5,410
268	4,453	4,566	4,681	4,799	4,921	5,045	5,172	5,303	5,437
269	4,476	4,589	4,705	4,823	4,945	5,070	5,198	5,329	5,464
270	4,498	4,612	4,728	4,847	4,970	5,095	5,224	5,356	5,491
271	4,521	4,635	4,752	4,872	4,995	5,121	5,250	5,383	5,519
272	4,543	4,658	4,775	4,896	5,020	5,146	5,276	5,410	5,546
273	4,566	4,681	4,799	4,921	5,045	5,172	5,303	5,437	5,574
274	4,589	4,705	4,823	4,945	5,070	5,198	5,329	5,464	5,602
275	4,612	4,728	4,847	4,970	5,095	5,224	5,356	5,491	5,630
276	4,635	4,752	4,872	4,995	5,121	5,250	5,383	5,519	5,658
277	4,658	4,775	4,896	5,020	5,146	5,276	5,410	5,546	5,686
278	4,681	4,799	4,921	5,045	5,172	5,303	5,437	5,574	5,715
279	4,705	4,823	4,945	5,070	5,198	5,329	5,464	5,602	5,743
280	4,728	4,847	4,970	5,095	5,224	5,356	5,491	5,630	5,772
281	4,752	4,872	4,995	5,121	5,250	5,383	5,519	5,658	5,801
282	4,775	4,896	5,020	5,146	5,276	5,410	5,546	5,686	5,830
283	4,799	4,921	5,045	5,172	5,303	5,437	5,574	5,715	5,859
284	4,823	4,945	5,070	5,198	5,329	5,464	5,602	5,743	5,888
285	4,847	4,970	5,095	5,224	5,356	5,491	5,630	5,772	5,918
286	4,872	4,995	5,121	5,250	5,383	5,519	5,658	5,801	5,947
287	4,896	5,020	5,146	5,276	5,410	5,546	5,686	5,830	5,977
288	4,921	5,045	5,172	5,303	5,437	5,574	5,715	5,859	6,007
289	4,945	5,070	5,198	5,329	5,464	5,602	5,743	5,888	6,037
290	4,970	5,095	5,224	5,356	5,491	5,630	5,772	5,918	6,067
291	4,995	5,121	5,250	5,383	5,519	5,658	5,801	5,947	6,098
292	5,020	5,146	5,276	5,410	5,546	5,686	5,830	5,977	6,128
293	5,045	5,172	5,303	5,437	5,574	5,715	5,859	6,007	6,159
294	5,070	5,198	5,329	5,464	5,602	5,743	5,888	6,037	6,189
295	5,095	5,224	5,356	5,491	5,630	5,772	5,918	6,067	6,220
296	5,121	5,250	5,383	5,519	5,658	5,801	5,947	6,098	6,251
297	5,146	5,276	5,410	5,546	5,686	5,830	5,977	6,128	6,283
298	5,172	5,303	5,437	5,574	5,715	5,859	6,007	6,159	6,314
299	5,198	5,329	5,464	5,602	5,743	5,888	6,037	6,189	6,346
300	5,224	5,356	5,491	5,630	5,772	5,918	6,067	6,220	6,377
301	5,250	5,383	5,519	5,658	5,801	5,947	6,098	6,251	6,409
302	5,276	5,410	5,546	5,686	5,830	5,977	6,128	6,283	6,441
303	5,303	5,437	5,574	5,715	5,859	6,007	6,159	6,314	6,474
304	5,329	5,464	5,602	5,743	5,888	6,037	6,189	6,346	6,506
305	5,356	5,491	5,630	5,772	5,918	6,067	6,220	6,377	6,538
306	5,383	5,519	5,658	5,801	5,947	6,098	6,251	6,409	6,571
307	5,410	5,546	5,686	5,830	5,977	6,128	6,283	6,441	6,604
308	5,437	5,574	5,715	5,859	6,007	6,159	6,314	6,474	6,637
309	5,464	5,602	5,743	5,888	6,037	6,189	6,346	6,506	6,670
310	5,491	5,630	5,772	5,918	6,067	6,220	6,377	6,538	6,704
311	5,519	5,658	5,801	5,947	6,098	6,251	6,409	6,571	6,737

SALARY PLAN (CONT.)

City of Rancho Cordova Salary Range Table Monthly									
EXHIBIT 'A'									
Approved by the City Manager: April 20, 2004									
0.5%									
Range	Step A	Step A1	Step B	Step B1	Step C	Step C1	Step D	Step D1	Step E
364	7,188	7,370	7,556	7,747	7,942	8,143	8,349	8,559	8,776
365	7,224	7,407	7,594	7,786	7,982	8,184	8,390	8,602	8,819
366	7,260	7,444	7,632	7,824	8,022	8,225	8,432	8,645	8,864
367	7,297	7,481	7,670	7,864	8,062	8,266	8,474	8,688	8,908
368	7,333	7,518	7,708	7,903	8,102	8,307	8,517	8,732	8,952
369	7,370	7,556	7,747	7,942	8,143	8,349	8,559	8,776	8,997
370	7,407	7,594	7,786	7,982	8,184	8,390	8,602	8,819	9,042
371	7,444	7,632	7,824	8,022	8,225	8,432	8,645	8,864	9,087
372	7,481	7,670	7,864	8,062	8,266	8,474	8,688	8,908	9,133
373	7,518	7,708	7,903	8,102	8,307	8,517	8,732	8,952	9,178
374	7,556	7,747	7,942	8,143	8,349	8,559	8,776	8,997	9,224
375	7,594	7,786	7,982	8,184	8,390	8,602	8,819	9,042	9,270
376	7,632	7,824	8,022	8,225	8,432	8,645	8,864	9,087	9,317
377	7,670	7,864	8,062	8,266	8,474	8,688	8,908	9,133	9,363
378	7,708	7,903	8,102	8,307	8,517	8,732	8,952	9,178	9,410
379	7,747	7,942	8,143	8,349	8,559	8,776	8,997	9,224	9,457
380	7,786	7,982	8,184	8,390	8,602	8,819	9,042	9,270	9,505
381	7,824	8,022	8,225	8,432	8,645	8,864	9,087	9,317	9,552
382	7,864	8,062	8,266	8,474	8,688	8,908	9,133	9,363	9,600
383	7,903	8,102	8,307	8,517	8,732	8,952	9,178	9,410	9,648
384	7,942	8,143	8,349	8,559	8,776	8,997	9,224	9,457	9,696
385	7,982	8,184	8,390	8,602	8,819	9,042	9,270	9,505	9,745
386	8,022	8,225	8,432	8,645	8,864	9,087	9,317	9,552	9,793
387	8,062	8,266	8,474	8,688	8,908	9,133	9,363	9,600	9,842
388	8,102	8,307	8,517	8,732	8,952	9,178	9,410	9,648	9,891
389	8,143	8,349	8,559	8,776	8,997	9,224	9,457	9,696	9,941
390	8,184	8,390	8,602	8,819	9,042	9,270	9,505	9,745	9,991
391	8,225	8,432	8,645	8,864	9,087	9,317	9,552	9,793	10,041
392	8,266	8,474	8,688	8,908	9,133	9,363	9,600	9,842	10,091
393	8,307	8,517	8,732	8,952	9,178	9,410	9,648	9,891	10,141
394	8,349	8,559	8,776	8,997	9,224	9,457	9,696	9,941	10,192
395	8,390	8,602	8,819	9,042	9,270	9,505	9,745	9,991	10,243
396	8,432	8,645	8,864	9,087	9,317	9,552	9,793	10,041	10,294
397	8,474	8,688	8,908	9,133	9,363	9,600	9,842	10,091	10,346
398	8,517	8,732	8,952	9,178	9,410	9,648	9,891	10,141	10,397
399	8,559	8,776	8,997	9,224	9,457	9,696	9,941	10,192	10,449
400	8,602	8,819	9,042	9,270	9,505	9,745	9,991	10,243	10,502
401	8,645	8,864	9,087	9,317	9,552	9,793	10,041	10,294	10,554
402	8,688	8,908	9,133	9,363	9,600	9,842	10,091	10,346	10,607
403	8,732	8,952	9,178	9,410	9,648	9,891	10,141	10,397	10,660
404	8,776	8,997	9,224	9,457	9,696	9,941	10,192	10,449	10,713
405	8,819	9,042	9,270	9,505	9,745	9,991	10,243	10,502	10,767
406	8,864	9,087	9,317	9,552	9,793	10,041	10,294	10,554	10,821
407	8,908	9,133	9,363	9,600	9,842	10,091	10,346	10,607	10,875
408	8,952	9,178	9,410	9,648	9,891	10,141	10,397	10,660	10,929
409	8,997	9,224	9,457	9,696	9,941	10,192	10,449	10,713	10,984
410	9,042	9,270	9,505	9,745	9,991	10,243	10,502	10,767	11,039
411	9,087	9,317	9,552	9,793	10,041	10,294	10,554	10,821	11,094
412	9,133	9,363	9,600	9,842	10,091	10,346	10,607	10,875	11,149
413	9,178	9,410	9,648	9,891	10,141	10,397	10,660	10,929	11,205
414	9,224	9,457	9,696	9,941	10,192	10,449	10,713	10,984	11,261
415	9,270	9,505	9,745	9,991	10,243	10,502	10,767	11,039	11,317

SALARY PLAN (CONT.)

City of Rancho Cordova Salary Range Table Monthly							EXHIBIT 'A'		
0.5%	Approved by the City Manager: April 20, 2004								
Range	Step A	Step A1	Step B	Step B1	Step C	Step C1	Step D	Step D1	Step E
416	9,317	9,552	9,793	10,041	10,294	10,554	10,821	11,094	11,374
417	9,363	9,600	9,842	10,091	10,346	10,607	10,875	11,149	11,431
418	9,410	9,648	9,891	10,141	10,397	10,660	10,929	11,205	11,488
419	9,457	9,696	9,941	10,192	10,449	10,713	10,984	11,261	11,545
420	9,505	9,745	9,991	10,243	10,502	10,767	11,039	11,317	11,603
421	9,552	9,793	10,041	10,294	10,554	10,821	11,094	11,374	11,661
422	9,600	9,842	10,091	10,346	10,607	10,875	11,149	11,431	11,719
423	9,648	9,891	10,141	10,397	10,660	10,929	11,205	11,488	11,778
424	9,696	9,941	10,192	10,449	10,713	10,984	11,261	11,545	11,837
425	9,745	9,991	10,243	10,502	10,767	11,039	11,317	11,603	11,896
426	9,793	10,041	10,294	10,554	10,821	11,094	11,374	11,661	11,956
427	9,842	10,091	10,346	10,607	10,875	11,149	11,431	11,719	12,015
428	9,891	10,141	10,397	10,660	10,929	11,205	11,488	11,778	12,075
429	9,941	10,192	10,449	10,713	10,984	11,261	11,545	11,837	12,136
430	9,991	10,243	10,502	10,767	11,039	11,317	11,603	11,896	12,196
431	10,041	10,294	10,554	10,821	11,094	11,374	11,661	11,956	12,257
432	10,091	10,346	10,607	10,875	11,149	11,431	11,719	12,015	12,319
433	10,141	10,397	10,660	10,929	11,205	11,488	11,778	12,075	12,380
434	10,192	10,449	10,713	10,984	11,261	11,545	11,837	12,136	12,442
435	10,243	10,502	10,767	11,039	11,317	11,603	11,896	12,196	12,504
436	10,294	10,554	10,821	11,094	11,374	11,661	11,956	12,257	12,567
437	10,346	10,607	10,875	11,149	11,431	11,719	12,015	12,319	12,630
438	10,397	10,660	10,929	11,205	11,488	11,778	12,075	12,380	12,693
439	10,449	10,713	10,984	11,261	11,545	11,837	12,136	12,442	12,756
440	10,502	10,767	11,039	11,317	11,603	11,896	12,196	12,504	12,820
441	10,554	10,821	11,094	11,374	11,661	11,956	12,257	12,567	12,884
442	10,607	10,875	11,149	11,431	11,719	12,015	12,319	12,630	12,949
443	10,660	10,929	11,205	11,488	11,778	12,075	12,380	12,693	13,013
444	10,713	10,984	11,261	11,545	11,837	12,136	12,442	12,756	13,079
445	10,767	11,039	11,317	11,603	11,896	12,196	12,504	12,820	13,144
446	10,821	11,094	11,374	11,661	11,956	12,257	12,567	12,884	13,210
447	10,875	11,149	11,431	11,719	12,015	12,319	12,630	12,949	13,276
448	10,929	11,205	11,488	11,778	12,075	12,380	12,693	13,013	13,342
449	10,984	11,261	11,545	11,837	12,136	12,442	12,756	13,079	13,409
450	11,039	11,317	11,603	11,896	12,196	12,504	12,820	13,144	13,476
451	11,094	11,374	11,661	11,956	12,257	12,567	12,884	13,210	13,543
452	11,149	11,431	11,719	12,015	12,319	12,630	12,949	13,276	13,611
453	11,205	11,488	11,778	12,075	12,380	12,693	13,013	13,342	13,679
454	11,261	11,545	11,837	12,136	12,442	12,756	13,079	13,409	13,747
455	11,317	11,603	11,896	12,196	12,504	12,820	13,144	13,476	13,816
456	11,374	11,661	11,956	12,257	12,567	12,884	13,210	13,543	13,885
457	11,431	11,719	12,015	12,319	12,630	12,949	13,276	13,611	13,955
458	11,488	11,778	12,075	12,380	12,693	13,013	13,342	13,679	14,024
459	11,545	11,837	12,136	12,442	12,756	13,079	13,409	13,747	14,095
460	11,603	11,896	12,196	12,504	12,820	13,144	13,476	13,816	14,165
461	11,661	11,956	12,257	12,567	12,884	13,210	13,543	13,885	14,236
462	11,719	12,015	12,319	12,630	12,949	13,276	13,611	13,955	14,307
463	11,778	12,075	12,380	12,693	13,013	13,342	13,679	14,024	14,379
464	11,837	12,136	12,442	12,756	13,079	13,409	13,747	14,095	14,450
465	11,896	12,196	12,504	12,820	13,144	13,476	13,816	14,165	14,523
466	11,956	12,257	12,567	12,884	13,210	13,543	13,885	14,236	14,595
467	12,015	12,319	12,630	12,949	13,276	13,611	13,955	14,307	14,668

SALARY PLAN (CONT.)

City of Rancho Cordova Salary Range Table Monthly Approved by the City Manager: April 20, 2004 EXHIBIT 'A'									
0.5%									
Range	Step A	Step A1	Step B	Step B1	Step C	Step C1	Step D	Step D1	Step E
468	12,075	12,380	12,693	13,013	13,342	13,679	14,024	14,379	14,742
469	12,136	12,442	12,756	13,079	13,409	13,747	14,095	14,450	14,815
470	12,196	12,504	12,820	13,144	13,476	13,816	14,165	14,523	14,889
471	12,257	12,567	12,884	13,210	13,543	13,885	14,236	14,595	14,964
472	12,319	12,630	12,949	13,276	13,611	13,955	14,307	14,668	15,039
473	12,380	12,693	13,013	13,342	13,679	14,024	14,379	14,742	15,114
474	12,442	12,756	13,079	13,409	13,747	14,095	14,450	14,815	15,189
475	12,504	12,820	13,144	13,476	13,816	14,165	14,523	14,889	15,265
476	12,567	12,884	13,210	13,543	13,885	14,236	14,595	14,964	15,342
477	12,630	12,949	13,276	13,611	13,955	14,307	14,668	15,039	15,418
478	12,693	13,013	13,342	13,679	14,024	14,379	14,742	15,114	15,496
479	12,756	13,079	13,409	13,747	14,095	14,450	14,815	15,189	15,573
480	12,820	13,144	13,476	13,816	14,165	14,523	14,889	15,265	15,651
481	12,884	13,210	13,543	13,885	14,236	14,595	14,964	15,342	15,729
482	12,949	13,276	13,611	13,955	14,307	14,668	15,039	15,418	15,808
483	13,013	13,342	13,679	14,024	14,379	14,742	15,114	15,496	15,887
484	13,079	13,409	13,747	14,095	14,450	14,815	15,189	15,573	15,966
485	13,144	13,476	13,816	14,165	14,523	14,889	15,265	15,651	16,046
486	13,210	13,543	13,885	14,236	14,595	14,964	15,342	15,729	16,126
487	13,276	13,611	13,955	14,307	14,668	15,039	15,418	15,808	16,207
488	13,342	13,679	14,024	14,379	14,742	15,114	15,496	15,887	16,288
489	13,409	13,747	14,095	14,450	14,815	15,189	15,573	15,966	16,369
490	13,476	13,816	14,165	14,523	14,889	15,265	15,651	16,046	16,451
491	13,543	13,885	14,236	14,595	14,964	15,342	15,729	16,126	16,533
492	13,611	13,955	14,307	14,668	15,039	15,418	15,808	16,207	16,616
493	13,679	14,024	14,379	14,742	15,114	15,496	15,887	16,288	16,699
494	13,747	14,095	14,450	14,815	15,189	15,573	15,966	16,369	16,783
495	13,816	14,165	14,523	14,889	15,265	15,651	16,046	16,451	16,867
496	13,885	14,236	14,595	14,964	15,342	15,729	16,126	16,533	16,951
497	13,955	14,307	14,668	15,039	15,418	15,808	16,207	16,616	17,036
498	14,024	14,379	14,742	15,114	15,496	15,887	16,288	16,699	17,121
499	14,095	14,450	14,815	15,189	15,573	15,966	16,369	16,783	17,207
500	14,165	14,523	14,889	15,265	15,651	16,046	16,451	16,867	17,293
501	14,236	14,595	14,964	15,342	15,729	16,126	16,533	16,951	17,379
502	14,307	14,668	15,039	15,418	15,808	16,207	16,616	17,036	17,466
503	14,379	14,742	15,114	15,496	15,887	16,288	16,699	17,121	17,553
504	14,450	14,815	15,189	15,573	15,966	16,369	16,783	17,207	17,641
505	14,523	14,889	15,265	15,651	16,046	16,451	16,867	17,293	17,729
506	14,595	14,964	15,342	15,729	16,126	16,533	16,951	17,379	17,818
507	14,668	15,039	15,418	15,808	16,207	16,616	17,036	17,466	17,907
508	14,742	15,114	15,496	15,887	16,288	16,699	17,121	17,553	17,996
509	14,815	15,189	15,573	15,966	16,369	16,783	17,207	17,641	18,086
510	14,889	15,265	15,651	16,046	16,451	16,867	17,293	17,729	18,177
511	14,964	15,342	15,729	16,126	16,533	16,951	17,379	17,818	18,268
512	15,039	15,418	15,808	16,207	16,616	17,036	17,466	17,907	18,359
513	15,114	15,496	15,887	16,288	16,699	17,121	17,553	17,996	18,451
514	15,189	15,573	15,966	16,369	16,783	17,207	17,641	18,086	18,543
515	15,265	15,651	16,046	16,451	16,867	17,293	17,729	18,177	18,636
516	15,342	15,729	16,126	16,533	16,951	17,379	17,818	18,268	18,729
517	15,418	15,808	16,207	16,616	17,036	17,466	17,907	18,359	18,823
518	15,496	15,887	16,288	16,699	17,121	17,553	17,996	18,451	18,917
519	15,573	15,966	16,369	16,783	17,207	17,641	18,086	18,543	19,011

SALARY PLAN (CONT.)

0.5% City of Rancho Cordova Salary Range Table Monthly Approved by the City Manager: April 20, 2004 EXHIBIT 'A'									
Range	Step A	Step A1	Step B	Step B1	Step C	Step C1	Step D	Step D1	Step E
520	15,651	16,046	16,451	16,867	17,293	17,729	18,177	18,636	19,106
521	15,729	16,126	16,533	16,951	17,379	17,818	18,268	18,729	19,202
522	15,808	16,207	16,616	17,036	17,466	17,907	18,359	18,823	19,298
523	15,887	16,288	16,699	17,121	17,553	17,996	18,451	18,917	19,395
524	15,966	16,369	16,783	17,207	17,641	18,086	18,543	19,011	19,491
525	16,046	16,451	16,867	17,293	17,729	18,177	18,636	19,106	19,589
526	16,126	16,533	16,951	17,379	17,818	18,268	18,729	19,202	19,687
527	16,207	16,616	17,036	17,466	17,907	18,359	18,823	19,298	19,785
528	16,288	16,699	17,121	17,553	17,996	18,451	18,917	19,395	19,884
529	16,369	16,783	17,207	17,641	18,086	18,543	19,011	19,491	19,984
530	16,451	16,867	17,293	17,729	18,177	18,636	19,106	19,589	20,084
531	16,533	16,951	17,379	17,818	18,268	18,729	19,202	19,687	20,184
532	16,616	17,036	17,466	17,907	18,359	18,823	19,298	19,785	20,285
533	16,699	17,121	17,553	17,996	18,451	18,917	19,395	19,884	20,386
534	16,783	17,207	17,641	18,086	18,543	19,011	19,491	19,984	20,488
535	16,867	17,293	17,729	18,177	18,636	19,106	19,589	20,084	20,591
536	16,951	17,379	17,818	18,268	18,729	19,202	19,687	20,184	20,694
537	17,036	17,466	17,907	18,359	18,823	19,298	19,785	20,285	20,797
538	17,121	17,553	17,996	18,451	18,917	19,395	19,884	20,386	20,901
539	17,207	17,641	18,086	18,543	19,011	19,491	19,984	20,488	21,006
540	17,293	17,729	18,177	18,636	19,106	19,589	20,084	20,591	21,111
541	17,379	17,818	18,268	18,729	19,202	19,687	20,184	20,694	21,216
542	17,466	17,907	18,359	18,823	19,298	19,785	20,285	20,797	21,322
543	17,553	17,996	18,451	18,917	19,395	19,884	20,386	20,901	21,429
544	17,641	18,086	18,543	19,011	19,491	19,984	20,488	21,006	21,536
545	17,729	18,177	18,636	19,106	19,589	20,084	20,591	21,111	21,644
546	17,818	18,268	18,729	19,202	19,687	20,184	20,694	21,216	21,752
547	17,907	18,359	18,823	19,298	19,785	20,285	20,797	21,322	21,861
548	17,996	18,451	18,917	19,395	19,884	20,386	20,901	21,429	21,970
549	18,086	18,543	19,011	19,491	19,984	20,488	21,006	21,536	22,080
550	18,177	18,636	19,106	19,589	20,084	20,591	21,111	21,644	22,190
551	18,268	18,729	19,202	19,687	20,184	20,694	21,216	21,752	22,301
552	18,359	18,823	19,298	19,785	20,285	20,797	21,322	21,861	22,413
553	18,451	18,917	19,395	19,884	20,386	20,901	21,429	21,970	22,525
554	18,543	19,011	19,491	19,984	20,488	21,006	21,536	22,080	22,637
555	18,636	19,106	19,589	20,084	20,591	21,111	21,644	22,190	22,751
556	18,729	19,202	19,687	20,184	20,694	21,216	21,752	22,301	22,864
557	18,823	19,298	19,785	20,285	20,797	21,322	21,861	22,413	22,979
558	18,917	19,395	19,884	20,386	20,901	21,429	21,970	22,525	23,094
559	19,011	19,491	19,984	20,488	21,006	21,536	22,080	22,637	23,209
560	19,106	19,589	20,084	20,591	21,111	21,644	22,190	22,751	23,325
561	19,202	19,687	20,184	20,694	21,216	21,752	22,301	22,864	23,442
562	19,298	19,785	20,285	20,797	21,322	21,861	22,413	22,979	23,559
563	19,395	19,884	20,386	20,901	21,429	21,970	22,525	23,094	23,677
564	19,491	19,984	20,488	21,006	21,536	22,080	22,637	23,209	23,795
565	19,589	20,084	20,591	21,111	21,644	22,190	22,751	23,325	23,914
566	19,687	20,184	20,694	21,216	21,752	22,301	22,864	23,442	24,034
567	19,785	20,285	20,797	21,322	21,861	22,413	22,979	23,559	24,154
568	19,884	20,386	20,901	21,429	21,970	22,525	23,094	23,677	24,275
569	19,984	20,488	21,006	21,536	22,080	22,637	23,209	23,795	24,396
570	20,084	20,591	21,111	21,644	22,190	22,751	23,325	23,914	24,518
571	20,184	20,694	21,216	21,752	22,301	22,864	23,442	24,034	24,641

SALARY PLAN (CONT.)

City of Rancho Cordova Salary Range Table Monthly									
EXHIBIT 'A'									
Approved by the City Manager: April 20, 2004									
0.5%									
Range	Step A	Step A1	Step B	Step B1	Step C	Step C1	Step D	Step D1	Step E
572	20,285	20,797	21,322	21,861	22,413	22,979	23,559	24,154	24,764
573	20,386	20,901	21,429	21,970	22,525	23,094	23,677	24,275	24,888
574	20,488	21,006	21,536	22,080	22,637	23,209	23,795	24,396	25,012
575	20,591	21,111	21,644	22,190	22,751	23,325	23,914	24,518	25,137
576	20,694	21,216	21,752	22,301	22,864	23,442	24,034	24,641	25,263
577	20,797	21,322	21,861	22,413	22,979	23,559	24,154	24,764	25,389
578	20,901	21,429	21,970	22,525	23,094	23,677	24,275	24,888	25,516
579	21,006	21,536	22,080	22,637	23,209	23,795	24,396	25,012	25,644
580	21,111	21,644	22,190	22,751	23,325	23,914	24,518	25,137	25,772
581	21,216	21,752	22,301	22,864	23,442	24,034	24,641	25,263	25,901
582	21,322	21,861	22,413	22,979	23,559	24,154	24,764	25,389	26,030
583	21,429	21,970	22,525	23,094	23,677	24,275	24,888	25,516	26,160
584	21,536	22,080	22,637	23,209	23,795	24,396	25,012	25,644	26,291
585	21,644	22,190	22,751	23,325	23,914	24,518	25,137	25,772	26,423
586	21,752	22,301	22,864	23,442	24,034	24,641	25,263	25,901	26,555
587	21,861	22,413	22,979	23,559	24,154	24,764	25,389	26,030	26,687
588	21,970	22,525	23,094	23,677	24,275	24,888	25,516	26,160	26,821
589	22,080	22,637	23,209	23,795	24,396	25,012	25,644	26,291	26,955
590	22,190	22,751	23,325	23,914	24,518	25,137	25,772	26,423	27,090
591	22,301	22,864	23,442	24,034	24,641	25,263	25,901	26,555	27,225
592	22,413	22,979	23,559	24,154	24,764	25,389	26,030	26,687	27,361
593	22,525	23,094	23,677	24,275	24,888	25,516	26,160	26,821	27,498
594	22,637	23,209	23,795	24,396	25,012	25,644	26,291	26,955	27,636
595	22,751	23,325	23,914	24,518	25,137	25,772	26,423	27,090	27,774
596	22,864	23,442	24,034	24,641	25,263	25,901	26,555	27,225	27,913
597	22,979	23,559	24,154	24,764	25,389	26,030	26,687	27,361	28,052
598	23,094	23,677	24,275	24,888	25,516	26,160	26,821	27,498	28,192
599	23,209	23,795	24,396	25,012	25,644	26,291	26,955	27,636	28,333
600	23,325	23,914	24,518	25,137	25,772	26,423	27,090	27,774	28,475
601	23,442	24,034	24,641	25,263	25,901	26,555	27,225	27,913	28,617
602	23,559	24,154	24,764	25,389	26,030	26,687	27,361	28,052	28,761
603	23,677	24,275	24,888	25,516	26,160	26,821	27,498	28,192	28,904
604	23,795	24,396	25,012	25,644	26,291	26,955	27,636	28,333	29,049
605	23,914	24,518	25,137	25,772	26,423	27,090	27,774	28,475	29,194
606	24,034	24,641	25,263	25,901	26,555	27,225	27,913	28,617	29,340
607	24,154	24,764	25,389	26,030	26,687	27,361	28,052	28,761	29,487
608	24,275	24,888	25,516	26,160	26,821	27,498	28,192	28,904	-
609	24,396	25,012	25,644	26,291	26,955	27,636	28,333	29,049	-
610	24,518	25,137	25,772	26,423	27,090	27,774	28,475	29,194	-
611	24,641	25,263	25,901	26,555	27,225	27,913	28,617	29,340	-
612	24,764	25,389	26,030	26,687	27,361	28,052	28,761	29,487	-
613	24,888	25,516	26,160	26,821	27,498	28,192	28,904	-	-
614	25,012	25,644	26,291	26,955	27,636	28,333	29,049	-	-
615	25,137	25,772	26,423	27,090	27,774	28,475	29,194	-	-
616	25,263	25,901	26,555	27,225	27,913	28,617	29,340	-	-
617	25,389	26,030	26,687	27,361	28,052	28,761	29,487	-	-
618	25,516	26,160	26,821	27,498	28,192	28,904	-	-	-
619	25,644	26,291	26,955	27,636	28,333	29,049	-	-	-
620	25,772	26,423	27,090	27,774	28,475	29,194	-	-	-
621	25,901	26,555	27,225	27,913	28,617	29,340	-	-	-
622	26,030	26,687	27,361	28,052	28,761	29,487	-	-	-
623	26,160	26,821	27,498	28,192	28,904	-	-	-	-

SALARY PLAN (CONT.)

0.5% City of Rancho Cordova Salary Range Table Monthly Approved by the City Manager: April 20, 2004 EXHIBIT 'A'									
Range	Step A	Step A1	Step B	Step B1	Step C	Step C1	Step D	Step D1	Step E
624	26,291	26,955	27,636	28,333	29,049	-	-	-	-
625	26,423	27,090	27,774	28,475	29,194	-	-	-	-
626	26,555	27,225	27,913	28,617	29,340	-	-	-	-
627	26,687	27,361	28,052	28,761	29,487	-	-	-	-
628	26,821	27,498	28,192	28,904	-	-	-	-	-
629	26,955	27,636	28,333	29,049	-	-	-	-	-
630	27,090	27,774	28,475	29,194	-	-	-	-	-
631	27,225	27,913	28,617	29,340	-	-	-	-	-
632	27,361	28,052	28,761	29,487	-	-	-	-	-
633	27,498	28,192	28,904	-	-	-	-	-	-
634	27,636	28,333	29,049	-	-	-	-	-	-
635	27,774	28,475	29,194	-	-	-	-	-	-
636	27,913	28,617	29,340	-	-	-	-	-	-
637	28,052	28,761	29,487	-	-	-	-	-	-
638	28,192	28,904	-	-	-	-	-	-	-
639	28,333	29,049	-	-	-	-	-	-	-
640	28,475	29,194	-	-	-	-	-	-	-
641	28,617	29,340	-	-	-	-	-	-	-
642	28,761	29,487	-	-	-	-	-	-	-
643	28,904	-	-	-	-	-	-	-	-
644	29,049	-	-	-	-	-	-	-	-
645	29,194	-	-	-	-	-	-	-	-
646	29,340	-	-	-	-	-	-	-	-
647	29,487	-	-	-	-	-	-	-	-

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 "2013 Annual Budget" or "Fiscal Year 2012–2013" refers to the period that begins on July 1, 2012 and concludes on June 30, 2013.

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, 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.cityofranhocordova.org under the Finance Department's webpage. 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.
C.O.P	Community Oriented Policing
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 1 through June 30.
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:

ADA	Americans with Disabilities Act
ARRA	American Recovery and Reinvestment Act
BIA	Builders Industry Association
BID	Business Improvement District
CACEO	California Association of Code Enforcement
CAFR	Comprehensive Annual Financial Report or Annual Financial Report
CAP	Certified Administrative Professional
CCAC	City Clerk's Association of California
CDBG	Community Development Block Grant
CEQA	California Environmental Quality Act
CFD	Community Facilities District
CIP	Capital Improvement Plan
COP	Certificate of Participation
CPS	Certified Professional Secretary
CPTED	Crime Prevention Through Environmental Design
CRA	Community Redevelopment Agency
CRM	Customer Relationship Manager
CRPD	Cordova Recreation and Park District
CSA	County Service Area
CSO	Community Services Officer
CSU	Crime Suppression Unit
DOT	Department of Transportation
E.A.T.	Employee Advisory Team
EECBG	Energy Efficiency and Conservation Block Grant Program
ERMS	Electronic Records Management System
FLITe	Future Leaders and Innovators Team
FTE	Full Time Equivalent
GAAP	Generally Accepted Accounting Principles
GPA	General Plan Amendment
HCP	Habitat Conservation Plan
HSIP	Highway Safety Improvement Plan
HUD	Housing and Urban Development
HUTA	Highway Users Tax Account
IAAP	International Association of Administrative Professionals
ICMA	International City Manager's Association

ICSC	International Council of Shopping Centers
IIMC	International Institute of Municipal Clerks
IT	Information Technology
LEED	Leadership in Energy and Environmental Design
LTF	Local Transportation Fund
MOS	Microsoft Office Specialist
MOU	Memorandum of Understanding
NEPA	National Environmental Policy Act
NTS	Neighborhood Traffic Safety
PAL	Police Activities League
POP	Problem Oriented Policing
RCAN	Rancho Cordova Alliance of Neighborhoods
RCNC	Rancho Cordova Neighborhood Center
RCPD	Rancho Cordova Police Department
RCSC	Rancho Cordova Sister Cities
RCTBID	Rancho Cordova Tourism Business Improvement District
REHAB-O	Residential Rehabilitation Loan Program
RHIP	Rental Housing Inspection Program
ROW	Right of Way
RT	Regional Transit
SACOG	Sacramento Area Council of Governments
SACTO	Sacramento Area Commerce and Trade Organization
SAN	Storage Area Network
SARTA	Sacramento Area Regional Technology Alliance
SDCP	Sunrise Douglas Community Plan
SHOPP	State Highway Operational Protection Program
SLMD	Sacramento Landscape Maintenance District
SPA	Special Planning Area
SRSP	Sunridge Specific Plan
SSHCP	South Sacramento Habitat Conservation Plan
SSPCA	Sacramento Society of Prevention and Cruelty to Animals
STA	State Transit Assistance
STIP	State Transportation Improvement Plan
SWAT	Special Weapons and Tactics
TDA	Transportation Development Act
TOT	Transient Occupancy Tax
ULI	Urban Land Institute
UTO	Universal Time Off
UUT	Utility Users Tax
VINS	Volunteers in Neighborhood Services
VITA	Volunteer Income Tax Assistance

VLIHF	Very Low Income Housing Fund
VOZ	Villages of Zinfandel
WRDA	Water Resources Development Act



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

**City Hall
2729 Prospect Park Drive, Rancho Cordova**

Monday, May 07, 2012

**5:30 PM – Regular Meeting
David B. Roberts Council Chambers**

DRAFT MINUTES

1. CLOSED SESSION - CALL TO ORDER/ROLL CALL

Mayor Sander called the closed session to order in the Community Board room at 4:21 PM.

Council Members Present: Cooley (in at 5:14 PM), McGarvey, Skoglund, Budge, Sander

Council Members Absent: None

Staff Members Present: Lindgren (via phone) Sanchez, Palma, Gaebler, Cuppy, Junker, Haven, Silva, Chinn, Runner

2. CLOSED SESSION

Conference with legal counsel, existing litigation (Government Code Section 54956.9(a)) Community Redevelopment Agency of the City of Rancho Cordova v. The Lily Company, et al., Sacramento Superior Court Case No. 34-2009-00043404.

The following was not discussed in closed session:

Conference with legal counsel, existing litigation (Government Code Section 54956.9 (a)) City of Rancho Cordova v. Simon Building, LLC et al., Sacramento Superior Court Case No. 34-2009-00032782.

3. ADJOURNMENT

Mayor Sander adjourned the closed session to the regular meeting in the David B. Roberts Council Chambers at 5:23 PM.

4. REGULAR MEETING - CALL TO ORDER / ROLL CALL

Mayor Sander called the regular meeting to order in the David B. Roberts Council Chambers at 5:42 PM.

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

Council Members Absent: None

Staff Members Present: Sanchez, Gaebler, Cuppy, Kellerman, Abhar, Chinn, Junker, Silva, Campbell, Leitner, Blair, Richeal, Cuffe, Reese, Peterson, Hollender, Crone, Downton, Flory, Gassaway, Hayes, Holt, Lee, Nichols, Rodriguez, Runner, Simpson, Snyder, Taylor, Thomas

5. METRO CABLE TV TELEVISION ANNOUNCEMENT

The City Clerk read the meetings recordings and playback schedule.

6. PLEDGE OF ALLEGIANCE

The Soroptimist led the pledge.

7. INVOCATION

Pastor Mark Shetler, First Covenant Church gave the invocation.

8. OPEN SESSION - REPORT FROM CLOSED SESSION

Deputy City Attorney Jose Sanchez reported that there was no reportable action taken in closed session.

9. PRESENTATIONS

- 9.1 Mayor Sander and City Manager Ted Gaebler presented proclamation to Kerry Simpson, Jessica Crone, Junior Lee, Michael Rodriguez, Phil Nichols, Ryan Taylor, Troy Holt and Micah Runner for Exemplary Service in Honor of Public Service Week.
- 9.2 Soroptimist President Linda McDoniels presented on the Soroptimist International of Rancho Cordova.
- 9.3 Council Member McGarvey presented proclamation to Tabitha Wong in Honor of Community Volunteerism.
- 9.4 Vice Mayor Budge presented proclamations to Building Permit Technician, Denise Reese and Permit Services Supervisor, Joe Cuffe in Honor of Building Safety Month.
- 9.5 Management Analyst, Stephanie Snyder presented on the 2012 Playful City USA.



10. PUBLIC COMMENT

Mayor Sander opened the public comment period. The following individual addressed the Council:

- Jennifer Ellis regarding Rancho Cordova Leadership Project

Mayor Sander closed the public comment period.

11. COUNCIL REPORTS

Council reported on events since the last meeting.

12. CONSENT CALENDAR ITEMS - ROLL CALL VOTE

ACTION: Motion to approve by Budge second by Cooley; Council approved the Consent Calendar with the exception of Agenda Item 12.3, which was pulled for a separate discussion.
Carried by a 5:0 voice vote.

12.1 **Subject:** April 16, 2012 Regular Meeting Minutes
Recommendation: Adopt Minutes.

12.2 **Subject:** Resolution Approving the Submittal of a Functional Classification Change for Local Streets and Roads to State of California Department of Transportation
Recommendation: Adopt Resolution No. 31-2012.
Result of Recommended Action: A Functional Classification Change request, for local streets and roads, will be submitted to the State of California, Department of Transportation. This data is used to allocate Federal monies for the construction, improvement, and maintenance of local streets and roads.
Staff Report: Cyrus Abhar, Public Works Department
Advances Goals: 1 and 5

The following Consent Calendar Item was pulled for a separate discussion and action.

12.3 **Subject:** Proposed Purchasing Policy Ordinance Amendment
Recommendation: Waive first reading and introduce Ordinance No. 9-2012.
Result of Recommended Action: Adoption of this ordinance will replace the existing purchasing system ordinance with a new ordinance that is less complex, allowing for greater flexibility and efficiency.
Staff Report: Donna Silva, Finance Department
Advances Goal: 5

ACTION: Motion to Continue to May 21, 2012.
Carried by a 5:0 voice vote.

13. CONSENT PUBLIC HEARING ITEMS - ROLL CALL VOTE

Mayor Sander opened the public comment period. There were no speakers. Mayor Sander closed the public comment period.

ACTION: Motion to approve by Budge second by Skoglund; Council tabled this item for re-notification at a future date.
Carried by a 5:0 roll call vote.

- 13.1 **Subject:** Third Amendment of the Montelena Development Agreement Cancellation
Recommendation: Table the action for re-notification at a later date.
Result of Recommended Action: The developer has requested that rather than processing this third amendment, that the City Council requested changes and some other minor clerical errors in the original second amendment, be brought back at a future meeting as a revised new second amendment. Staff estimates the new revised second amendment can be re-noticed and brought back to the City Council in June.
Staff Report: William Campbell, Principal Planner.
Advances Goals: 1 and 2

GROWING STRONG NEIGHBORHOODS

14. PUBLIC HEARING ITEMS

- 14.1 **Subject:** Resolution Approving and Adopting the 2012-13 Community Development Block Grant (CDBG) Action Plan
Recommendation: Adopt Resolution No. 32-2012.
Result of Recommended Action: City Manager will submit the 2012-2013 Community Development Block Grant Action Plan to HUD and will direct staff to make any technical modifications deemed necessary.
Staff Report: Reed Flory and Jessica Hayes, Housing Services Division
Advances Goals: 1, 2, 5, and 6

Mayor Sander opened the public comment period. The following individuals addressed the Council:

- Barbara Lehman in support of this item
- John Foley in support of this item

Mayor Sander closed the public comment period.

ACTION: Motion to approve by Budge second by Cooley; Council adopted Resolution No. 32-2012.
Carried by a 5:0 roll call vote.

15. REGULAR CALENDAR ITEMS

- 15.1 **Subject:** City Council Appointment to California Capital Airshow Board
Recommendation: Adopt Resolution No. 33-2012.
Result of Recommended Action: Adoption of this resolution would give Rancho Cordova representation on the California Capital Airshow Board specifically chosen by the City Council.
Staff Report: Ted Gaebler, City Manager's Office
Advances Goal: 1



ACTION: Motion to approve by Budge second by McGarvey;
Carried by a 5:0 roll call vote.

15.2 **Subject:** Citywide Transit Services Update/ Rancho Cordovan Routing Approval

Recommendation: Adopt Resolution No. 34-2012.

Result of Recommended Action: Adoption of this resolution will authorize the City Manager, or his designee, to:

1. Authorize use of City's Transit Services Related Tax to continue CordoVan service to the Capital Village and Villages of Zinfandel areas, as well expand service to the Sunridge Development Area (Anatolia); and
2. Implement Villages Route Option A and Anatolia Route Option B, or Villages Route Option C and Anatolia Route Option C, contingent upon execution of agreement with property owner for shuttle stop in Zinfandel Plaza parking lot; and
3. Execute agreement with property owner of Zinfandel Plaza for use of parking lot as a shuttle stop; and
4. Authorize Transit Services operation of the CordoVan by the Sacramento Regional Transit District for an additional year.

Staff Report: Cyrus Abhar, Public Works

Advances Goals: 1, 2, 5, and 6

ACTION: Motion to approve by Budge second by Cooley; Council adopted Resolution No. 34-2012.
Carried by a 5:0 voice vote.

15.3 **Subject:** Creation of a Local Housing Trust Fund and Authorization to Make Application for State Local Housing Trust Fund Program (LHTFP) Matching Grant Funds

Recommendation: That Council:

- a) Adopt Resolution No. 35-2012 creating a Local Housing Trust Fund; and
- b) Adopt Resolution No. 36-2012 authorizing submission of an application for funding and the execution of a grant agreement and any amendments thereto from the State of California for its LHTF program.

Result of Recommended Action: Adoption of these resolutions will permit staff to submit an application for grant funding to the State of California which will, upon award, permit the City to proceed with the development of funding strategies for both Mather Veterans' Village (housing for disabled veterans) and the Horizons development (housing for seniors).

Staff Report: Reed Flory, Housing Division

Advances Goals: 1, 2, 3, and 5

ACTION: Motion to approve by Cooley second by Budge; Council adopted Resolution No's 35-2012 and 36-2012.
Carried by a 5:0 voice vote.

16. COUNCIL REQUESTS FOR FUTURE AGENDA ITEMS

Council made the following request to come back to Council at a future date:

- An ordinance for Standards Code for Property Maintenance



17. CITY MANAGER'S REPORT

City Manager Ted Gaebler reported on the following:

- Upcoming Budget meeting at 12:00 PM on Monday, May 21
- Leadership Rancho Cordova Graduation on Thursday, May 24 at 5:00 PM
- Consumnes River Community College Baseball Tournament
- Airplanes

18. ADJOURNMENT

Mayor Sander adjourned the regular meeting at 9:48 PM.

Mindy Cuppy, CMC, City Clerk

DRAFT



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

City Hall
2729 Prospect Park Drive, Rancho Cordova

Tuesday, May 15, 2012

5:30 PM – Special Meeting
American River Community Room North

DRAFT MINUTES

1. WORK SESSION - CALL TO ORDER/ROLL CALL

Mayor Sander called the special meeting to order in the American River Community Room North at 5:46 PM.

Council Members Present: Cooley, McGarvey, Budge, Sander

Council Members Absent: Skoglund

Staff Members Present: Gaebler, Lindgren, Cuppy, Abhar, Chinn, Silva, Chan, Gassaway, Runner, Ulm, Samuelson

2. PUBLIC COMMENT

Mayor Sander opened the public comment period. There were no speakers. Mayor Sander closed the public comment period.

3. SPECIAL MEETING ITEM

- 3.1 **Subject:** An Urgency Ordinance of the City Council of the City of Rancho Cordova Making Findings and Extending A Moratorium on the Establishment and Operation of Medical Marijuana Dispensaries for an Additional Twelve (12) Months

Recommendation: Waive first and second reading and adopt Urgency Ordinance No. 10-2012.

Result of Recommended Action: Adoption of Urgency Ordinance No.10-2012 will extend a temporary moratorium on the establishment and operation of medical

marijuana dispensaries for an additional twelve (12) months. This extension is necessary for the City to continue (1) analyzing and addressing the community concerns regarding the establishment and operation of medical marijuana dispensaries; (2) studying the potential impacts the medical marijuana dispensaries may have on the public health, safety and welfare; and (3) studying possible alternatives to marijuana dispensaries ranging from highly regulated use in a limited number of zoning districts, to a full and continuing permanent ban.

Staff Report: Adam Lindgren, City Attorney's Office

Advances Goals: 1, 2, and 3.

GROWING STRONG NEIGHBORHOODS

ACTION: Motion to approve by Budge second by McGarvey; Council waived the first and second readings and adopted Ordinance No. 10-2012.
Carried by a 4:0 roll call vote. (Skoglund absent)

3.2 **Subject:** Sidewalk Maintenance Policy and Wayfinding Sign Program Discussions

Recommendation: Staff requests City Council consider alternatives to current sidewalk maintenance practices and to provide direction on a potential wayfinding sign program.

Result of Recommended Action: Staff will act appropriately given the direction provided by Council.

Staff Report: Cyrus Abhar, John Samuelson and David Gassaway, Public Works Department

ACTION: Council directed staff to come back with an ordinance confirming that property owners are liable and responsible for repairs to sidewalks on their property.

ACTION: Council directed staff to come back with directional sign design options at a future Work Session.

4. ADJOURNMENT

Mayor Sander adjourned the special meeting to closed session in the Community Board room at 8:12 PM.

5. CLOSED SESSION - CALL TO ORDER/ROLL CALL

Mayor Sander called the closed session to order in the Community Board room at 8:24 PM.

Council Members Present: Cooley, McGarvey, Budge, Sander

Council Members Absent: Skoglund

Staff Members Present: Gaebler, Lindgren, Chinn, Silva, Runner

6. CLOSED SESSION

Conference with legal counsel, existing litigation (Government Code Section 54956.9(a)) Successor Agency to the Community Redevelopment Agency of the City of Rancho Cordova v. The Lily Company, et al., Sacramento Superior Court Case No. 34-2009-00043404.



7. OPEN SESSION - REPORT FROM CLOSED SESSION

City Attorney Adam Lindgren reported that there was no reportable action taken in closed session.

8. ADJOURNMENT

Mayor Sander adjourned the regular meeting at 8:42 PM.

Mindy Cuppy, CMC, City Clerk

DRAFT

MEMORANDUM



DATE: May 21, 2012

TO: Honorable Mayor and Council Members

FROM: Donna Silva, Finance Director

SUBJECT: TREASURER'S REPORT – MARCH 31, 2012

RECOMMENDATION

This report is informational only. It is recommended that the report be received and filed.

RESULT OF RECOMMENDED ACTION

This report is intended to provide the City Council with information concerning the City's investment portfolio. This report will meet requirements as provided by State law.

BACKGROUND

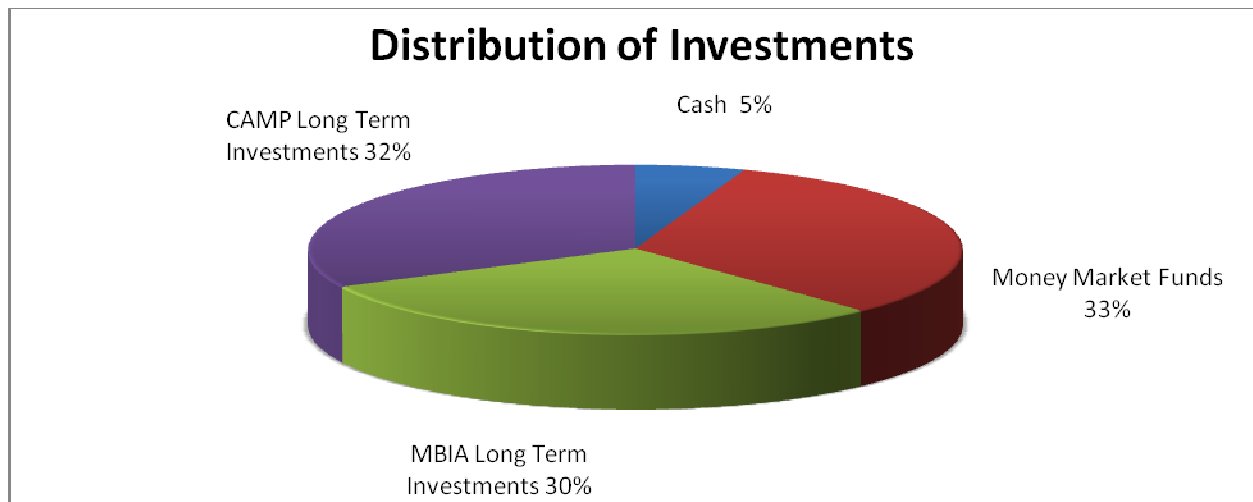
Attached is the quarterly Treasurer's report for the period ending March 31, 2012. Treasurer's reports are provided to Council on a quarterly basis.

At December 31, 2011, the current value of the City's total portfolio was \$73 million. Since that time, the balances increased by \$6 million with an ending balance of \$79 million as of March 31, 2012. Of that, the General Fund Cash and Investments balance was \$13 million. Cash and short-term investments decreased by \$4 million and long-term investments increased by \$9 million. The overall portfolio is well diversified with \$49 million invested in marketable securities. \$26 million is invested in short-term investments that are considered liquid (money markets). The remainder consists of \$4 million on deposit with our banks and \$5,610 is invested in a City of Rancho Cordova City Hall bond. Staff, in conjunction with our financial advisors, periodically reviews the mix of liquid and long-term investments and adjusts the portfolio according to the market conditions and our short-term cash needs. At March 31, 2012, interest rates at LAIF remained stable at .38% and rates at CAMP increased to .26% from their December 31, 2011 amount of .16%.

The city received a property tax installment in January 2012. As a result, cash and investments increased by \$6 million.

Staff thoroughly reviews investment statements and makes appropriate inquiries of CAMP, LAIF, and MBIA, as necessary, to confirm the existence and viability of the City's assets. The City invests conservatively in S & P rated AA+ securities and U.S. Treasury Notes. The long-term assets are in securities that can be held to maturity, thus are less vulnerable to the fluctuations of the market. All securities are in compliance with the City's investment policy. There are sufficient funds to meet the City's expenditure requirements for the next six months.

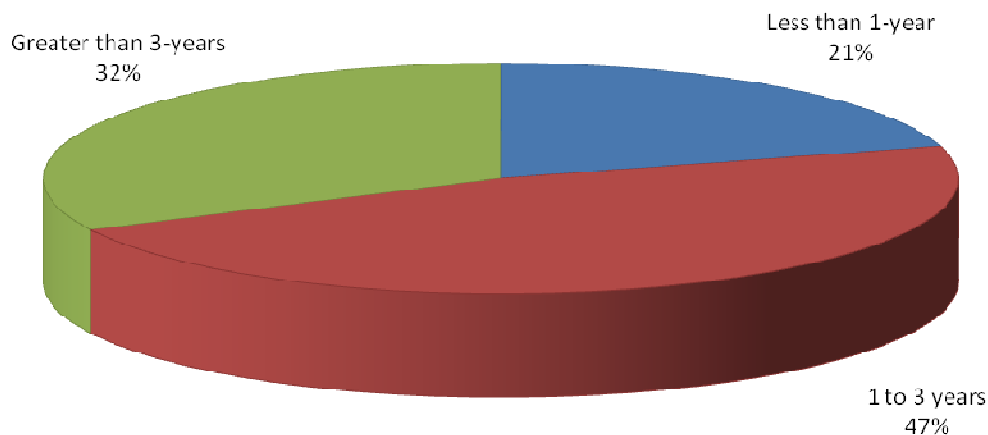
The distributions of investments are displayed in the following chart:



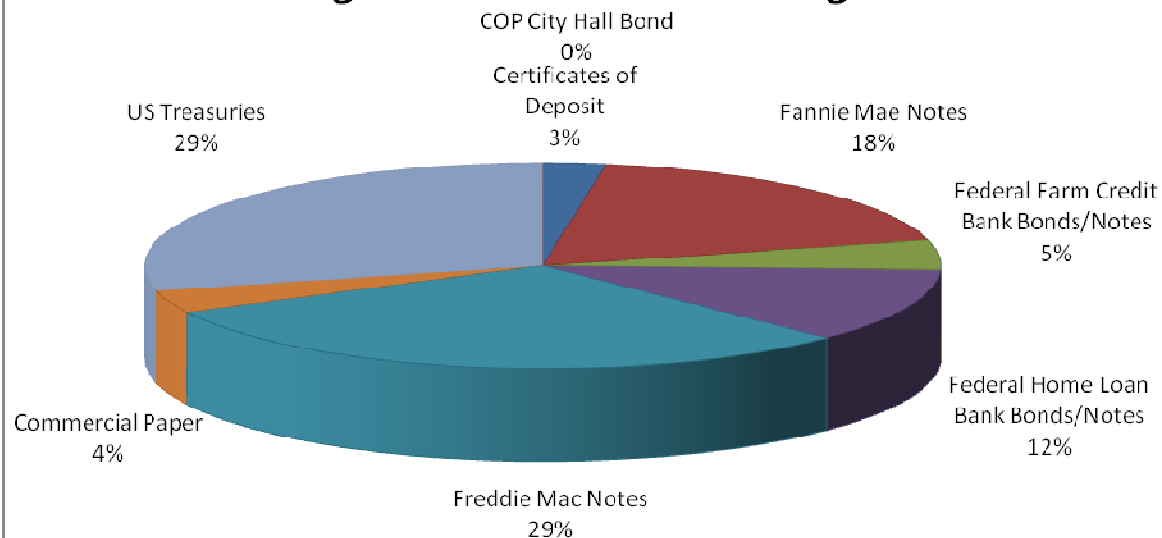
Analysis of the long-term investments:

	Par Value	Current Value	Percent of L-T Investments
Less than 1 year	\$ 9,980,000	\$ 10,018,515	20.52%
1 to 3 years	22,385,000	22,994,867	47.10%
Greater than 3 years	15,555,000	15,804,854	32.38%
	<u>\$ 47,920,000</u>	<u>\$ 48,818,236</u>	100.00%

Long Term Investments - Time Period



Long Term Investments - Categories



ATTACHMENT

Treasurer's Report for March 31, 2012.

**CITY OF RANCHO CORDOVA, CA
TREASURER'S REPORT
March 31, 2012**

	Par Value	Cost	Current Value	Maturity Date
Cash and Cash Equivalents				
Wells Fargo Bank	4,257,712	4,257,712	4,257,712	n.a.
Bank of Sacramento	49,456	49,456	49,456	n.a.
	<u>4,307,168</u>	<u>4,307,168</u>	<u>4,307,168</u>	
Money Market Funds				
Wells Fargo Adv Treasury Plus MMF (MBIA)	74,161	74,161	74,161	n.a.
Local Agency Investment Fund (LAIF)	9,145,579	9,145,579	9,145,579	n.a.
California Asset Management Program (CAMP)	16,351,567	16,351,567	16,351,567	n.a.
Sub-total	<u>25,571,307</u>	<u>25,571,307</u>	<u>25,571,307</u>	
Long-Term Investments - Cutwater/MBIA:				
Federal Farm Credit Bank Notes	500,000	493,925	500,655	4/12/2012
Kells Funding LLC - Commercial Paper	1,750,000	1,746,762	1,749,568	5/10/2012
Federal Farm Credit Bank Notes	500,000	496,420	511,694	10/17/2012
Freddie Mac Notes	1,000,000	1,014,530	1,008,923	1/9/2013
Federal Home Loan Bank Notes	2,000,000	2,078,140	2,077,480	5/29/2013
Federal Home Loan Bank Notes	1,000,000	1,022,220	1,016,082	6/14/2013
Freddie Mac Notes	1,000,000	1,001,590	1,000,639	8/8/2013
Fannie Mae Notes	750,000	759,423	757,750	9/17/2013
Fannie Mae Notes	750,000	762,380	762,182	3/14/2014
Federal Farm Credit Bank Notes	500,000	497,895	513,627	6/2/2014
Freddie Mac Notes	750,000	757,025	759,718	7/30/2014
U.S. Treasury Notes	750,000	753,809	751,348	8/15/2014
Freddie Mac Notes	750,000	759,780	759,165	8/20/2014
Federal Home Loan Bank Notes	750,000	802,605	792,278	12/12/2014
Fannie Mae Notes	1,000,000	1,000,000	1,001,018	1/26/2015
Federal Farm Credit Bank Notes	725,000	731,869	736,696	7/20/2015
U.S. Treasury Notes	750,000	784,219	777,715	7/31/2015
Freddie Mac Notes	500,000	500,000	501,395	8/24/2015
Fannie Mae Notes	750,000	773,408	772,544	10/26/2015
Freddie Mac Notes	1,000,000	1,001,300	1,001,426	1/13/2016
Fannie Mae Notes	1,000,000	1,001,562	1,000,345	1/25/2016
U.S. Treasury Notes	500,000	512,461	513,008	7/31/2016
Freddie Mac Notes	<u>4,000,000</u>	<u>3,995,000</u>	<u>4,035,364</u>	
Sub-total	<u>22,975,000</u>	<u>23,246,323</u>	<u>23,300,620</u>	

**CITY OF RANCHO CORDOVA, CA
TREASURER'S REPORT
March 31, 2012**

Long-Term Investments -CAMP:	Par Value	Original Cost	Current Value	Maturity Date
Freddie Mac Global Notes	650,000	650,162	651,940	7/27/2012
Federal Home Loan Notes	1,100,000	1,099,829	1,100,646	8/23/2012
U.S. Treasury Notes	375,000	374,912	375,337	8/31/2012
U.S. Treasury Notes	250,000	249,619	250,224	8/31/2012
U.S. Treasury Notes	540,000	538,355	540,654	10/31/2012
Fannie Mae Notes (Floating)	1,225,000	1,224,499	1,226,121	11/23/2012
US Treasury Notes	750,000	750,381	752,608	1/31/2013
Westpac Banking Corp NY CODs	625,000	625,231	625,745	2/12/2013
Fannie Mae Global Notes	715,000	713,970	724,400	2/22/2013
Freddie Mac Global Notes	1,475,000	1,472,935	1,495,994	4/15/2013
Freddie Mac Global Reference Notes	600,000	638,142	626,271	6/28/2013
Federal Home Loan Global Notes	755,000	753,951	756,877	8/28/2013
Fannie Mae Global Benchmark Notes	1,375,000	1,496,737	1,465,256	10/15/2013
National Australia Bank NY COD (Float)	625,000	629,013	625,032	1/30/2014
Freddie Mac Global Notes	500,000	504,557	506,110	8/20/2014
Freddie Mac Notes	1,000,000	1,011,290	1,012,930	8/27/2014
U.S. Treasury Notes	575,000	601,234	601,639	8/31/2014
U.S. Treasury Notes	500,000	489,863	521,680	11/30/2014
Freddie Mac Notes	500,000	498,942	499,714	9/19/2014
Freddie Mac Global Notes	500,000	501,000	502,755	9/22/2014
U.S. Treasury Notes	475,000	502,554	498,119	1/31/2015
U.S. Treasury Notes	65,000	68,750	68,453	2/28/2015
U.S. Treasury Notes	440,000	465,455	463,375	2/28/2015
U.S. Treasury Notes	3,000,000	3,168,047	3,159,375	2/28/2015
Fannie Mae Notes	500,000	516,130	527,156	7/28/2015
Freddie Mac Notes	315,000	317,394	325,458	9/10/2015
Fannie Mae Notes	750,000	770,805	772,544	10/26/2015
U.S. Treasury Notes	700,000	690,402	713,945	10/31/2015
U.S. Treasury Notes	850,000	853,486	866,934	10/31/2015
U.S. Treasury Notes	400,000	396,109	409,625	11/30/2015
U.S. Treasury Notes	250,000	254,453	256,621	6/30/2016
U.S. Treasury Notes	810,000	836,357	831,452	6/30/2016
U.S. Treasury Notes	550,000	561,064	564,309	7/31/2016
U.S. Treasury Notes	350,000	349,371	348,168	12/31/2016
U.S. Treasury Notes	600,000	599,883	596,297	1/31/2017
U.S. Treasury Notes	250,000	249,228	248,242	2/28/2017
Sub-total	24,940,000	25,424,111	25,512,006	
Long-Term Investments - Brandis Tallman LLC				
City Hall COP Bond	5,000	5,000	5,610	2/1/2035
Total Portfolio	\$ 77,798,476	\$ 78,553,910	\$ 78,696,712	

MEMORANDUM



DATE: May 21, 2012

TO: Honorable Mayor and Council Members

FROM: Mindy Cuppy, CMC, City Clerk

SUBJECT: CALLING THE NOVEMBER 6, 2012 GENERAL MUNICIPAL ELECTION FOR THREE COUNCIL SEATS

RECOMMENDATION

Adopt Resolution No. 37-2012 calling the November 6, 2012 General Municipal Election and requesting the Sacramento County Board of Supervisors to consolidate the General Municipal Election with the statewide election.

RESULT OF RECOMMENDED ACTION

Adoption of the resolution allows for the consolidation of our general municipal election with the statewide election to be held on November 6, 2012 and to obtain election services from the Sacramento County Voter Registration and Elections Department. At the general municipal election, three members of the City Council will be elected for full, four-year terms. The Council Member seats currently filled by Ken Cooley, Robert McGarvey, and David Sander expire in November 2012.

BACKGROUND

The City's General Municipal Election will be held on November 6, 2012. In accordance with Elections Code §10403, the City will file the attached Resolution with the County of Sacramento requesting consolidation of the election and setting forth the offices to be voted upon at the election. The City will also request election services from the County Voter Registration and Elections Department.

The filing period for nomination documents and candidate's statement will be July 16, 2012 through August 10, 2012. If nomination documents for an incumbent are not filed by 5:00 PM on August 10, 2012 any qualified person other than the incumbent shall have until 5:00 PM on August 15, 2012 to file nomination documents for the Council seat.

ATTACHMENTS

1. Resolution No. 37-2012
2. Notice of General Municipal Election

CITY OF RANCHO CORDOVA

RESOLUTION NO. 37-2012

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA
CALLING THE NOVEMBER 6, 2012 GENERAL MUNICIPAL ELECTION**

WHEREAS, an election will be held within the City of Rancho Cordova on November 6, 2012, for the purpose of electing three members of the City Council for full, four-year terms; and

WHEREAS, a statewide general election will be held within the County of Sacramento on the same day; and

WHEREAS, Elections Code §10403 requires jurisdictions to file with the Board of Supervisors, and a copy with the Registrar of Voters, a resolution requesting consolidation with a statewide election.

THEREFORE, BE IT RESOLVED, that the City Council of the City of Rancho Cordova requests the Board of Supervisors of Sacramento County to consolidate the regularly scheduled General Municipal Election with the statewide general election to be held on November 6, 2012; and

BE IT FURTHER RESOLVED, that the Candidate is to pay for the publication of the candidate's statement, pursuant to Elections Code §13307. The limitation on the number of words that a candidate may use in his/her candidate's statement is 200 words; and the City of Rancho Cordova chooses to adopt the policy for Candidate's Statement preparation as described in the County of Sacramento's Candidates Guide under the heading of "Candidate's Statement;" and

BE IT FURTHER RESOLVED, that the City of Rancho Cordova agrees to reimburse the Registrar of Voters for actual costs accrued for each election, such costs to be calculated by the proration method set forth in the County's current Election Cost to Allocation Procedures on the basis of the amount of services provided to the City of Rancho Cordova.

PASSED AND ADOPTED by the City Council of the City of Rancho Cordova this ___ day of _____, 2012, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

David M. Sander, Mayor

ATTEST:

Mindy Cuppy, CMC, City Clerk

Resolution No. 37-2012



**NOTICE OF GENERAL MUNICIPAL ELECTION
IN THE
CITY OF RANCHO CORDOVA**

Notice is hereby given that a General Municipal Election will be held in the City of Rancho Cordova on November 6, 2012. The offices for which candidates may be nominated are:

Title of Office: City Council Member, full 4-year term
Number of Positions: Three (3)

QUALIFICATIONS: Each candidate must meet the following qualifications for office specified in the principal act or applicable code: Be a registered voter and otherwise qualified to vote for the office of City Council Member at the time that nomination papers are issued or at the time of the person's appointment.

CODE REFERENCE: Section 201 of Chapter 3 of the California Elections Code.

Official nominating petitions for candidates desiring to file for any of the elective offices may be obtained from and filed with the Rancho Cordova City Clerk's Office at 2729 Prospect Park Drive during the hours of 9:00 AM to 5:00 PM, Monday through Friday. Appointments are recommended by calling (916) 851-8721.

Nomination documents will be available on and after July 16, 2012 and must be filed no later than 5:00 PM on August 10, 2012. However, if nomination documents for an incumbent are not filed by 5:00 PM on August 10, 2012, any qualified person other than the incumbent shall have until 5:00 PM on August 15, 2012 to file nomination documents for the office.

In the event there are insufficient or no nominees for any office, the City Clerk shall submit a certificate of these facts to the Rancho Cordova City Council, and the City Council, at a regular or special meeting, shall adopt a course of action prescribed by Elections Code §10229.

Dated this ___ day of _____, 2012.

(Seal)

Mindy Cuppy, CMC, City Clerk

MEMORANDUM



DATE: May 21, 2012

TO: Honorable Mayor and Council Members

FROM: Cyrus Abhar, Public Works Director
Elizabeth Sparkman, Senior Engineer

SUBJECT: **ANNEXATION OF SUNRISE AND ZINFANDEL PROJECT TO THE CITY OF RANCHO CORDOVA COMMUNITY FACILITIES DISTRICT NO. 2008-1 (STREET LIGHTING AND ROAD MAINTENANCE)**

RECOMMENDATION

Adopt Resolution No. 38-2012.

RESULT OF RECOMMENDED ACTION

Adoption of this resolution declares the results of the special mailed-ballot election for the Sunrise and Zinfandel Project Annexation to Community Facilities District No. 2008-1 (Street Lighting and Road Maintenance); orders the annexation; authorizes the special tax levy on that project; and directs the recording of the Amended Notice of Special Tax Lien. There is no financial impact to existing residents.

ADVANCED GOAL 5.

BACKGROUND

On October 6, 2008, the City adopted a resolution of intention to establish a Community Facilities District (CFD) and Future Annexation Area for Citywide street lighting and road maintenance services. On November 17, 2008, the City adopted the resolution forming the CFD No. 2008-1 pursuant to the Mello-Roos Community Facilities Act of 1982 (State of California Government Code Section 5311 et seq.) (the "Act"). The action defining the Future Annexation Area for the District provided for a more efficient process for the annexation of property when the property owners have provided for their unanimous consent. Defining the Future Annexation Area provided the resolution of intention, noticing, and public hearing for the entire Future Annexation Area so these steps do not need to be repeated for each annexation. Thus the annexation process for projects within the Future Annexation Area has been reduced to receiving a petition from the property owner(s); conducting the mailed-ballot election; and the Council adopting a resolution determining the election result; ordering the annexation; and authorizing the levy of special taxes.

The Project included in this action was conditioned to annex to the District to provide funding for maintenance services including the maintenance, repair, replacement and lighting of public streets and roads and appurtenant facilities in the public right of way.

DISCUSSION

The City Clerk conducted the special mailed-ballot landowner election as required by the Act. The election was a landowner election as required by the Act when there are less than twelve registered voters residing within territory proposed to be annexed. A proposition was submitted to each qualified voter asking whether the Project should be annexed to the District and whether a special tax should be levied on each parcel annexed to finance the costs of providing certain public services.

The City Clerk has canvassed the returns of the special election for the Project and has prepared a report of such election which is on file in the Clerk's office. The results of the Sunrise and Zinfandel Project election are as follows:

Total Votes Cast "Yes":	4.158
Total Votes Cast "No":	0
Total Votes Cast:	4.158

The results show that more than two-thirds (2/3) of all the votes cast were in favor of approving the annexation and levy of the special tax.

Adoption of the attached resolution confirms the election results and formally includes the Project in the District and authorizes the levy of the special tax. Taxable parcels in the District will remain subject to the special tax in perpetuity to finance the authorized maintenance services. The maximum annual special tax that will be levied on the project is based on the per square foot rates identified in the Rate and Method of Apportionment, ranging from \$0.04 per square foot for industrial buildings, \$0.09 per square foot for office buildings to \$0.10 per square foot for commercial buildings (in FY 11-12 dollars). The annual tax will escalate annually based on the construction cost index in Engineering News Record.

ATTACHMENT

Resolution No. 38-2012 including (**Exhibit A**) Canvass and Statement of Result of Election; (**Exhibit B**) Boundary Map #11; and (**Exhibit C**) Notice of Special Tax Lien (CFD No. 2008-1).

RESOLUTION NO. 38-2012

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA DECLARING RESULTS OF SPECIAL MAILED-BALLOT ELECTION FOR THE SUNRISE AND ZINFANDEL PROJECT ANNEXATION TO THE CITY OF RANCHO CORDOVA COMMUNITY FACILITIES DISTRICT NO. 2008-1 (STREET LIGHTING AND ROAD MAINTENANCE), ORDERING THE ANNEXATION, AUTHORIZING THE SPECIAL TAX LEVY, AND DIRECTING RECORDING OF NOTICE OF SPECIAL TAX LIEN

WHEREAS, the City Clerk has duly canvassed the votes cast by qualified landowners of the territory proposed to be annexed to the City of Rancho Cordova Community Facilities District No. 2008-1 (Street Lighting and Road Maintenance) (the "District") at a special mailed-ballot election (the "Election") called for May 1, 2012, upon the proposition hereinafter set forth, and has reported to the City Council of the City of Rancho Cordova (the "City Council") the result of the votes cast at the Election upon such proposition, which said report is now on file in the office of the Clerk of the City of Rancho Cordova and attached as **Exhibit A**.

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

Section 1. The above recitals are true and correct, and the Council so finds and determines.

Section 2. The canvass of the votes cast in the territory to be annexed to the District at the Election, as shown by said report, is hereby approved and confirmed.

Section 3. At the Election the following proposition was submitted to the qualified voters of the territory to be annexed to the District and the number of votes cast for and against such proposition, as set forth in said report, is determined to be as follows:

"Shall the territory known as the Sunrise and Zinfandel Project, which is included in the Future Annexation Area as shown on Exhibit A to Resolution No. 108-2008 adopted October 6, 2008 and as shown on the Annexation Map No. 11 (Sunrise and Zinfandel) recorded at Book 113, Page 0024, of the Official Records of the County of Sacramento, be annexed to City of Rancho Cordova Community Facilities District No. 2008-1 (Street Lighting and Road Maintenance) pursuant to the provisions of the Mello-Roos Community Facilities Act of 1982, as amended; and

Shall a special tax with a maximum rate and method of apportionment as provided in Exhibit C of Resolution No. 129-2008, the Resolution of Formation of the District adopted by the City Council on November 17, 2008, be levied within said territory proposed to be annexed to finance certain public services for the CFD and to pay the costs of the City in administering the CFD, and shall the annual appropriations limit of the CFD be established at \$12,000,000?"

Section 4. The total number of votes cast at the Election for and against such proposition was and is set forth in said report.

Section 5. More than two-thirds of all the votes cast at the Election were cast in favor of such proposition, and such proposition carried, and the territory proposed to be annexed shall be included in the District and a special tax levied to finance the cost of providing the certain public services therein.

Section 6. The City Clerk is hereby directed to enter this resolution on the minutes of the City Council, which shall constitute the official declaration of the result of such Election.

Section 7. The City Council finds and determines that the Territory shown in Exhibit B is hereby added to and made a part of the District with full legal effect.

Section 8. The City Council finds and determines that a special tax shall be levied within the Territory to be annexed and which special tax shall be the same as the tax to be levied within the District. Collection of said tax shall commence in Fiscal Year 2012-13, and the rate and method of apportionment of said tax shall be as set forth in **Exhibit B** of the Resolution of Formation, incorporated herein, and made a part hereof.

Section 9. The City Clerk is directed to execute and record a Notice of Special Tax Lien in substantially the same form as shown in **Exhibit C** attached hereto, in the office of the County Recorder of Sacramento County not later than 15 days after adoption of this resolution.

PASSED AND ADOPTED by the City Council of the City of Rancho Cordova on the _____ day of _____, 2012, by the following votes:

AYES:

NOES:

ABSENT:

ABSTAIN:

David M. Sander, Mayor

ATTEST:

Mindy Cuppy, CMC, City Clerk

CANVASS AND STATEMENT OF RESULT OF ELECTION

CITY OF RANCHO CORDOVA
Community Facilities District No. 2008-1
(Street Lighting and Road Maintenance)

I hereby certify that on May 21, 2012, I canvassed the returns of the election held on in the Community Facilities District No. 2008-1 (Street Lighting and Road Maintenance) of the City of Rancho Cordova and the total number of ballots cast in said District and the total number of votes cast for and against the measure are as follows and the totals as shown for and against the measure are full, true and correct:

	Qualified Landowner <u>Votes</u>	<u>Votes Cast</u>	<u>YES</u>	<u>NO</u>
Community Facilities District No. 2008-1 (Street Lighting and Road Maintenance) of the City of Rancho Cordova, Special Tax Election, May 12, 2011	4.158	4.158	4.158	0

BALLOT MEASURE: "Shall the territory known as the Sunrise and Zinfandel Project, which is included in the Future Annexation Area as shown on Exhibit A to Resolution No. 108-2008 adopted October 6, 2008 and as shown on the Annexation Map No. 11 (Sunrise and Zinfandel) recorded at Book 113, Page 0024, of the Official Records of the County of Sacramento, be annexed to City of Rancho Cordova Community Facilities District No. 2008-1 (Street Lighting and Road Maintenance) pursuant to the provisions of the Mello-Roos Community Facilities Act of 1982, as amended; and

Shall a special tax with a maximum rate and method of apportionment as provided in Exhibit C of Resolution No. 129-2008, the Resolution of Formation of the District adopted by the City Council on November 17, 2008, be levied within said territory proposed to be annexed to finance certain public services for the CFD and to pay the costs of the City in administering the CFD, and shall the annual appropriations limit of the CFD be established at \$12,000,000?"

YES: _____

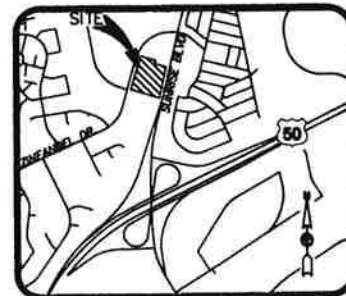
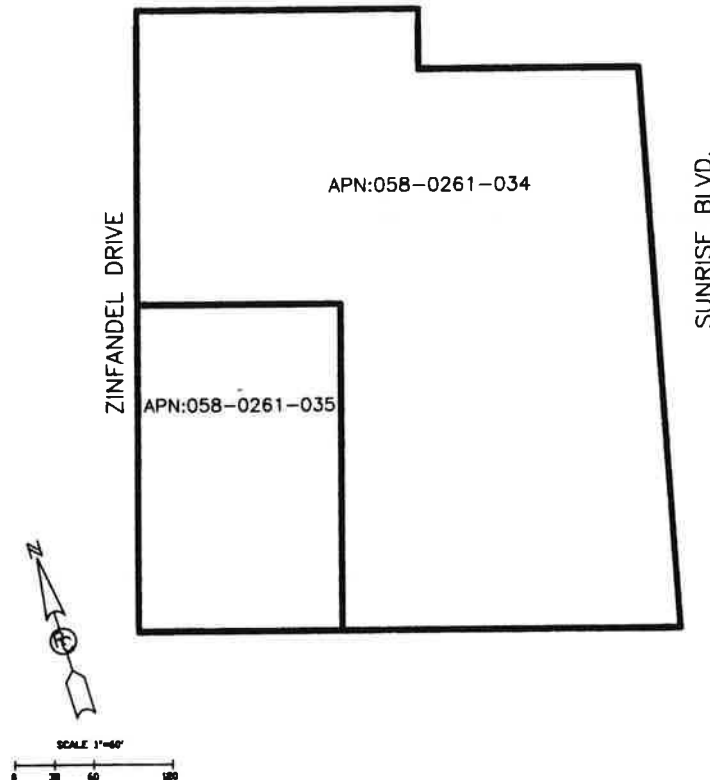
NO: _____

IN WITNESS WHEREOF, I HAVE HEREUNTO SET MY HAND on May 21, 2012.

By: _____
Mindy Cuppy, CMC, City Clerk
City of Rancho Cordova

ANNEXATION MAP NO. 11 (SUNRISE AND ZINFANDEL PROJECT) COMMUNITY FACILITIES DISTRICT No. 2008-1 (STREET LIGHTING AND ROAD MAINTENANCE)

CITY OF RANCHO CORDOVA
COUNTY OF SACRAMENTO, STATE OF CALIFORNIA
APRIL 2012, SHEET 1 OF 1



VICINITY MAP
NOT TO SCALE

CLERK'S MAP STATEMENT

I HEREBY STATE THAT THE AREA SHOWN ON THIS MAP OF PROPOSED ANNEXATION TO COMMUNITY FACILITIES DISTRICT NO. 2008-1 (STREET LIGHTING AND ROAD MAINTENANCE), CITY OF RANCHO CORDOVA, COUNTY OF SACRAMENTO, STATE OF CALIFORNIA, WAS APPROVED BY THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA AT A REGULAR MEETING THEREOF, HELD ON THE 6th DAY OF OCTOBER 2008, BY ITS RESOLUTION No. 108-2008.

Nidia Lopez
CITY CLERK OF THE CITY OF RANCHO CORDOVA

CLERK'S MAP FILING STATEMENT

FILED IN THE OFFICE OF THE CITY CLERK OF THE CITY OF RANCHO CORDOVA THIS 16th DAY OF April, 2012.

Nidia Lopez
CITY CLERK OF THE CITY OF RANCHO CORDOVA

COUNTY RECORDER'S FILING STATEMENT

FILED THIS 17th DAY OF APRIL, 2012, AT THE HOUR OF 9:22 O'CLOCK A.M. IN BOOK 113, OF MAPS OF ASSESSMENT DISTRICTS AND COMMUNITY FACILITIES DISTRICTS AT PAGE 12, IN THE OFFICE OF THE COUNTY RECORDER IN THE COUNTY OF SACRAMENTO, STATE OF CALIFORNIA.

CRAIG A. KRAMER
COUNTY RECORDER OF THE COUNTY OF SACRAMENTO,
CALIFORNIA.

BY: *Deborah Aguiar*
DEPUTY

FILE: 20120417 Pg 0549

REFERENCE IS MADE TO THE ORIGINAL BOUNDARY MAP OF THE DISTRICT, ENTITLED AND RECORDED AS FOLLOWS:

"PROPOSED BOUNDARIES OF THE COUNTY OF SACRAMENTO COMMUNITY FACILITIES DISTRICT NO. 2008-1 (STREET LIGHTING AND ROAD MAINTENANCE) AND FUTURE ANNEXATION AREA, RECORDED ON OCTOBER 14, 2008 IN BOOK 110 OF MAPS OF ASSESSMENT AND COMMUNITY FACILITIES DISTRICTS, AT PAGE 12, IN THE OFFICE OF THE COUNTY RECORDER OF SACRAMENTO COUNTY, CALIFORNIA."

REFERENCE IS MADE TO THE FUTURE ANNEXATION AREA MAP OF THE DISTRICT, ENTITLED AND RECORDED AS FOLLOWS:

"PROPOSED FUTURE ANNEXATION AREA OF THE COUNTY OF SACRAMENTO COMMUNITY FACILITIES DISTRICT NO. 2008-1 (STREET LIGHTING AND ROAD MAINTENANCE) AND FUTURE ANNEXATION AREA, RECORDED ON OCTOBER 14, 2008 IN BOOK 110 OF MAPS OF ASSESSMENT AND COMMUNITY FACILITIES DISTRICTS, AT PAGE 12, IN THE OFFICE OF THE COUNTY RECORDER OF SACRAMENTO COUNTY, CALIFORNIA."

EXHIBIT C**RECORDING REQUESTED BY AND
AFTER RECORDATION RETURN TO:**

City Clerk
 City of Rancho Cordova
 2729 Prospect Park Drive
 Rancho Cordova, California 95670

NOTICE OF SPECIAL TAX LIEN

CITY OF RANCHO CORDOVA
Community Facilities District No. 2008-1
(Street Lighting and Road Maintenance)

Pursuant to the requirements of Section 3114.5 of the Streets and Highways Code of California and the Mello-Roos Community Facilities Act of 1982, as amended, section 53311, *et. seq.*, of the California Government Code (the "Act"), the undersigned City Clerk of the City of Rancho Cordova, State of California, hereby gives notice that a lien to secure payment of a special tax is hereby imposed by the City Council of the City of Rancho Cordova, County of Sacramento. The special tax secured by this lien is authorized to be levied for the purpose providing certain public services described in **Exhibit A** attached hereto and hereby made a part hereof.

The special tax is authorized to be levied within Community Facilities District No. 2008-1 (Street Lighting and Road Maintenance) (the "CFD") which has now been officially formed and the lien of the special tax is a continuing lien which shall secure each annual levy of the special tax and which shall continue in force and effect until the special tax obligation is prepaid, permanently satisfied, and canceled in accordance with law or until the special tax ceases to be levied and a notice of cessation of special tax is recorded in accordance with section 53330.5 of the Government Code.

The rate, method of apportionment, and manner of collection of the authorized special tax is as set forth in **Exhibit B** attached hereto and hereby made a part hereof. Conditions under which the obligation to pay the special tax may be prepaid and permanently satisfied and the lien of the special tax canceled are: None.

Notice is further given that upon the recording of this notice in the office of the County Recorder of the County of Sacramento, the obligation to pay the special tax levy shall become a lien upon all nonexempt real property within the CFD in accordance with Section 3115.5 of the Streets and Highways Code of California.

The name(s) of the owner(s) and the assessor's tax parcel numbers of the real property included within the area of the CFD and not exempt from the special tax are as set forth in **Exhibit C** attached hereto and hereby made a part hereof.

EXHIBIT C

Reference is made to the boundary map of the CFD recorded at Book 110 of Maps of Assessment and Community Facilities Districts at Page 10 (Document No. 20081014-0822), in the office of the County Recorder for the County of Sacramento, State of California, which map is now the final boundary map of the CFD; Annexation Map No. 2, recorded at Book 110 of Maps of Assessment and Community Facilities Districts at Page 0014 (Document No. 20090121-0721), in the office of the County Recorder for the County of Sacramento, State of California; Annexation Map No. 3, recorded at Book 110 of Maps of Assessment and Community Facilities Districts at Page 0015 (Document No. 20090121-0722); and Annexation Map No. 5, recorded at Book 110 of Maps of Assessment and Community Facilities Districts at Page 0021 (Document No. 20090626-0609), in the office of the County Recorder for the County of Sacramento, State of California; Annexation Map No. 6, recorded at Book 111 of Maps of Assessment and Community Facilities Districts at Page 0007 (Document No. 20091002-0840), in the office of the County Recorder for the County of Sacramento, State of California; Annexation Map No. 8, recorded at Book 111 of Maps of Assessment and Community Facilities Districts at Page 0007 (Document No. 20091110-0802); Annexation Map No. 9, recorded at Book 112 of Maps of Assessment and Community Facilities Districts at Page 0007 (Document No. 20110504-0992), in the office of the County Recorder for the County of Sacramento, State of California; Annexation Map No. 10, recorded at Book 112 of Maps of Assessment and Community Facilities Districts at Page 0008 (Document No. 201105040993); and Annexation Map No. 11, recorded at Book 113 of Maps of Assessment and Community Facilities Districts at Page 0024 (Document No. 201204170549) in the office of the County Recorder for the County of Sacramento, State of California which is the map of the above referenced parcel annexed to the District. The original boundary map along with the recorded annexation maps now comprises the boundary map of the District.

For further information concerning the current and estimated future tax liability of owners or purchasers of real property subject to this special tax lien, interested persons should contact the Chief Financial Officer of the City of Rancho Cordova, 2729 Prospect Park Drive, Rancho Cordova, California 95670; telephone number (916) 851-8700.

Dated: As of _____, 2012

By: _____
Mindy Cuppy, CMC, City Clerk
City of Rancho Cordova

EXHIBIT A**CITY OF RANCHO CORDOVA
Community Facilities District No. 2008-1
(Street Lighting and Road Maintenance)****DESCRIPTION OF DISTRICT SERVICES****Maintenance and Lighting of Public Streets and Roads**

- Maintenance means the furnishing of services and materials for the ordinary and usual operation, maintenance and servicing of the street improvements, the street-lighting network, dedicated easements, and appurtenant facilities, and administration and overhead of all aspects of the District.

Reserve Fund

- The Special Taxes may be collected and set-aside in designated funds, collected over several years, that may be used by the District to fund future repairs to street lighting and roadway improvements and other services as determined by the District.

EXHIBIT B

CITY OF RANCHO CORDOVA COMMUNITY FACILITIES DISTRICT NO. 2008-1 (STREET LIGHTING AND ROAD MAINTENANCE)

RATE AND METHOD OF APPORTIONMENT OF SPECIAL TAX

A Special Tax applicable to each Assessor's Parcel in Community Facilities District No. 2008-1 (Street Lighting and Road Maintenance) shall be levied and collected according to the tax liability determined by the City Council, acting in its capacity as the legislative body of CFD No. 2008-1, through the application of the appropriate Special Tax rate, as described below. All of the property in CFD No. 2008-1, unless exempted by law or by the provisions of Section E below, shall be taxed for the purposes, to the extent, and in the manner herein provided, including property subsequently annexed to CFD No. 2008-1 unless a separate Rate and Method of Apportionment of Special Tax is adopted for the annexation area.

A. DEFINITIONS

The terms hereinafter set forth have the following meanings:

"Acreage" or "Acre" means the land area making up an Assessor's Parcel as shown on an Assessor's Parcel Map, or if the land area is not shown on an Assessor's Parcel Map, the land area shown on the applicable final subdivision map or other parcel map recorded at the County Recorder's Office.

"Additional Load and Decorative Lighting Parcel" means any Parcel that is determined by the City to be both an Additional Load Parcel and a Decorative Lighting Parcel.

"Additional Load Parcel" means any Parcel of Commercial Property or Industrial Property that is determined by the City to create excessive wear and tear on the roadways and/or a high volume of vehicular traffic.

"Administrative Expenses" means the costs incurred by the City to determine, levy and collect the Special Tax, including salaries of City employees and fees of consultants and the costs of collecting installments of the Special Taxes upon the general tax rolls, preparation of required reports, and any other costs required to administer the CFD.

"Administrator" means the person or firm designated by the City to administer the Special Taxes according to this Rate and Method of Apportionment of Special Tax.

"Assessor's Parcel" or "Parcel" means a lot or parcel shown in an Assessor's Parcel Map with an assigned Assessor's Parcel number.

“Assessor’s Parcel Map” means an official map of the County Assessor designating parcels by Assessor’s Parcel number.

“Authorized Services” means the public services authorized to be funded by CFD No. 2008-1 as set forth in the documents adopted by the City Council when the CFD was formed.

“CFD” or **“CFD No. 2008-1”** means the City of Rancho Cordova Community Facilities District No. 2008-1 (Street Lighting and Road Maintenance).

“City” means the City of Rancho Cordova.

“City Council” means the City Council of the City of Rancho Cordova, acting as the legislative body of CFD No. 2008-1.

“Commercial Property” means, in any Fiscal Year, all Developed Property for which a building permit or use permit has been issued for a commercial establishment which includes, but is not limited to, retail stores, clothing stores, book stores, video rental stores, drug stores, professional services (i.e., barber shops, dry cleaners), restaurants, supermarkets, hospitals, movie theaters, appliance and electronic stores, home supply stores, auto parts stores, and other businesses providing auto-related products and services. The City shall make the determination if a Parcel is Commercial Property.

“County” means the County of Sacramento.

“Decorative Lighting Parcel” means any Parcel of Developed Property that is determined by the City to have or benefit from decorative lighting features.

“Developed Property” means, in any Fiscal Year, all Parcels of Taxable Property for which a use permit or building permit for new construction of a residential or non-residential structure (which shall not include a permit issued solely for construction of the foundation if another permit remains to be issued for vertical construction of the building) was issued prior to June 30 of the preceding Fiscal Year.

“Fiscal Year” means the period starting on July 1 and ending on the following June 30.

“Hotel Property” means, in any Fiscal Year, all Developed Property for which a building permit or use permit has been issued for a structure that constitutes a place of lodging providing sleeping accommodations and related facilities for travelers.

“Industrial Property” means, in any Fiscal Year, all Developed Property for which a building permit or use permit has been issued for construction of an industrial, manufacturing, or warehousing structure. The City shall make the determination if a Parcel is Industrial Property.

“Maximum Special Tax” means the greatest amount of Special Tax that can be levied on an Assessor’s Parcel in any Fiscal Year determined in accordance with Section C below.

“Multi-Family Property” means, in any Fiscal Year, all Parcels of Developed Property for which a building permit or use permit has been issued for construction of a residential structure with five or more Units that share a single Assessor’s Parcel number, all of which are offered for rent to the general public and cannot be purchased by individual homebuyers.

“Non-Residential Property” means, collectively, Commercial Property, Hotel Property, Industrial Property, and Office Property.

“Office Property” means, in any Fiscal Year, all Parcels of Developed Property for which a building permit or use permit has been issued for a building in which professional, banking, insurance, real estate, administrative or in-office medical or dental activities are conducted. The City shall make the determination if a Parcel is Office Property.

“Ordinary Use Parcel” means any Parcel of Taxable Property that is not an Additional Load Parcel, Decorative Lighting Parcel, Residential Alley Parcel, Additional Load and Decorative Lighting Parcel, or Residential Alley and Decorative Lighting Parcel.

“Proportionately” means that the ratio of the actual Special Tax levy to the Maximum Special Tax is equal for all Parcels of Developed Property.

“Public Property” means any property within the boundaries of CFD No. 2008-1 that is owned by the federal government, State of California, County, City, or other public agency.

“Residential Alley and Decorative Lighting Parcel” means any Parcel that is determined by the City to be both a Residential Alley Parcel and a Decorative Lighting Parcel.

“Residential Alley Parcel” means any Parcel of Residential Property that is determined by the City to have residential alleys that are part of the public roadways.

“Residential Property” means, collectively, Single Family Attached Property, Single Family Detached Property, and Multi-Family Property.

“Single Family Attached Property” means, in any Fiscal Year, all Parcels of Developed Property for which a building permit was issued for construction of a residential structure consisting of two or more Units that share common walls, have separate Assessor’s Parcel numbers assigned to them (except for a duplex unit, which may share an Assessor’s Parcel with another duplex unit), and are offered as for-sale Units (which shall still be the case even if the Units are purchased and subsequently offered for rent by the owner of the Unit(s)), including such residential structures that meet the statutory definition of a condominium contained in Civil Code Section 1351.

“Single Family Detached Property” means, in any Fiscal Year, all Parcels of Developed Property for which a building permit was issued for construction of a Unit that does not share a common wall with another Unit.

“Special Tax Requirement” means the amount of revenue needed in any Fiscal Year to pay for the following: (i) Authorized Services, (ii) Administrative Expenses, and (iii) amounts needed to cure any delinquencies in the payment of Special Taxes which have occurred or (based on delinquency rates in prior years) may be expected to occur in the Fiscal Year in which the tax will be collected.

“Special Tax” means a special tax levied in any Fiscal Year on property within CFD No. 2008-1 to pay the Special Tax Requirement.

“Square Foot,” “Square Footage,” or “Square Feet” means the building square footage reflected on the original building permit issued for construction of a building.

“Taxable Property” means all Assessor’s Parcels within the boundaries of CFD No. 2008-1 which are not exempt from the Special Tax pursuant to law or Section E below.

“Taxable Public Property” means, in any Fiscal Year, all Assessor’s Parcels in CFD No. 2008-1 that had, in prior Fiscal Years, been taxed as Developed Property and subsequently came under the ownership of a public agency.

“Tax Zone” means one of the three mutually exclusive tax zones identified in Attachment 1 of this Rate and Method of Apportionment of Special Tax, as may be updated to include new Parcels or new tax zones added to the CFD as a result of future annexations.

“Tax Zone 1” means the geographic area that is identified by Assessor’s Parcel number in Attachment 1 of this Rate and Method of Apportionment of Special Tax as Tax Zone 1 and any property annexed into Tax Zone 1 after formation of the CFD.

“Tax Zone 2” means the geographic area that is identified by Assessor’s Parcel number in Attachment 1 of this Rate and Method of Apportionment of Special Tax as Tax Zone 2 and any property annexed into Tax Zone 2 after formation of the CFD.

“Tax Zone 3” means the geographic areas that are identified by Assessor’s Parcel number in Attachment 1 of this Rate and Method of Apportionment of Special Tax as Tax Zone 3 and any property annexed into Tax Zone 3 after formation of the CFD.

“Unit” means an individual single-family detached unit or an individual residential unit within a duplex, triplex, fourplex, townhome, condominium, or apartment structure. Unit shall also mean a single room or unit on a Parcel of Hotel Property.

B. DATA COLLECTION FOR ANNUAL TAX LEVY

Each Fiscal Year, the Administrator shall identify the current Assessor’s Parcel number for all Parcels of Taxable Property within CFD No. 2008-1 and shall determine within which Tax Zone each Assessor’s Parcel is located. Upon each annexation of property into CFD No. 2008-1, the Administrator shall update Attachment 1 to include the new Assessor’s Parcel number(s). In addition, for all Parcels of Developed Property, if applicable to the Tax Zone in which the

Parcels are located, the Administrator shall determine if each Parcel is an Ordinary Use Parcel, an Additional Load Parcel, a Residential Alley Parcel, a Decorative Lighting Parcel, an Additional Load and Decorative Lighting Parcel, or a Residential Alley and Decorative Lighting Parcel.

Based on review of building permit records for property within the CFD, the Administrator shall determine which Parcels in the CFD are Developed Property for purposes of levying the Special Tax pursuant to Section D below. For Single Family Attached Property, Multi-Family Property, and Hotel Property, the number of Units shall be determined by referencing the condominium plan, apartment plan, site plan or other development plan for the property. For Residential Property, the Administrator shall determine the Square Footage of each Unit. For Non-Residential Property, the Administrator shall determine the Acreage of, and Square Footage on, each Parcel.

If a Parcel in the CFD is rezoned prior to such Parcel becoming Developed Property, the City may in its sole discretion, move the Parcel to a different Tax Zone based on the rezone. If a Parcel rezones after the Parcel has been taxed as Developed Property in prior Fiscal Years, the City can either continue to apply the Maximum Special Tax to the Parcel that had applied prior to the rezone or, in the City's sole discretion, allow for the Parcel to be moved to a different Tax Zone based on the rezone.

In any Fiscal Year, if it is determined that (i) a parcel map for a portion of property in CFD No. 2008-1 was recorded after January 1 of the prior Fiscal Year (or any other date after which the Assessor will not incorporate the newly-created Parcels into the then current tax roll), (ii) because of the date the parcel map was recorded, the Assessor does not yet recognize the new Parcels created by the parcel map, and (iii) one or more of the newly-created Parcels meets the definition of Developed Property, the Administrator shall calculate the Special Tax for the property affected by recordation of the parcel map by determining the Special Tax that applies separately to each newly-created Parcel, then applying the sum of the individual Special Taxes to the Parcel that was subdivided by recordation of the parcel map.

C. MAXIMUM SPECIAL TAX

1. Tax Zone 1

The Maximum Special Tax for a Parcel of Developed Property in Tax Zone 1 for Fiscal Year 2008-09 shall be \$0.0771 per Square Foot. On each January 1, commencing January 1, 2009, this Maximum Special Tax shall be increased by an amount equal to the percentage increase, if any, in the construction cost index for the San Francisco region for the prior 12-month period (December to December) as published in the Engineering News Record or other comparable source.

2. Tax Zone 2

The Maximum Special Tax for a Parcel of Developed Property in Tax Zone 2 for Fiscal Year 2008-09 shall be \$0.0211 per Square Foot. On each January 1, commencing January 1, 2009, this Maximum Special Tax shall be increased by an amount equal to the percentage increase, if any, in the construction cost index for the San Francisco region for the prior 12-month period (December to December) as published in the Engineering News Record or other comparable source.

3. Tax Zone 3

The following Maximum Special Taxes apply to all Parcels of Developed Property within Tax Zone 3 of CFD No. 2008-1:

a. Ordinary Use Parcels

**MAXIMUM SPECIAL TAXES
ORDINARY USE PARCELS
(FISCAL YEAR 2008-09)**

Land Use Class	Square Footage	Maximum Special Tax
Single Family Detached Property	Units greater than 1,200 Square Feet	\$335.81 per Unit
Single Family Detached Property	Units less than or equal to 1,200 Square Feet	\$295.51 per Unit
Single Family Attached Property	Units greater than 1,200 Square Feet	\$295.51 per Unit
Single Family Attached Property	Units less than or equal to 1,200 Square Feet	\$235.06 per Unit
Multi-Family Property	N/A	\$235.06 per Unit
Commercial Property	N/A	The greater of \$973.30 per Acre or \$0.0944 per Square Foot
Hotel Property	N/A	The greater of \$2,688.49 per Acre or \$56.98 per Unit
Industrial Property	N/A	The greater of \$222.20 per Acre or \$0.0351 per Square Foot
Office Property	N/A	The greater of \$851.74 per Acre or \$0.0827 per Square Foot

On each January 1, commencing January 1, 2009, the Maximum Special Taxes shown above shall be increased by an amount equal to the percentage increase, if any, in the construction cost index for the San Francisco region for the prior 12-month period (December to December) as published in the Engineering News Record or other comparable source.

b. Residential Alley Parcels

**MAXIMUM SPECIAL TAXES
RESIDENTIAL ALLEY PARCELS
(FISCAL YEAR 2008-09)**

Land Use Class	Square Footage	Maximum Special Tax
Single Family Detached Property	Units greater than 1,200 Square Feet	\$463.41 per Unit
Single Family Detached Property	Units less than or equal to 1,200 Square Feet	\$407.80 per Unit
Single Family Attached Property	Units greater than 1,200 Square Feet	\$407.80 per Unit
Single Family Attached Property	Units less than or equal to 1,200 Square Feet	\$324.39 per Unit
Multi-Family Property	N/A	\$324.39 per Unit
Commercial Property	N/A	N/A
Hotel Property	N/A	N/A
Industrial Property	N/A	N/A
Office Property	N/A	N/A

On each January 1, commencing January 1, 2009, the Maximum Special Taxes shown above shall be increased by an amount equal to the percentage increase, if any, in the construction cost index for the San Francisco region for the prior 12-month period (December to December) as published in the Engineering News Record or other comparable source.

c. Decorative Lighting Parcels

**MAXIMUM SPECIAL TAXES
DECORATIVE LIGHTING PARCELS
(FISCAL YEAR 2008-09)**

Land Use Class	Square Footage	Maximum Special Tax
Single Family Detached Property	Units greater than 1,200 Square Feet	\$360.99 per Unit
Single Family Detached Property	Units less than or equal to 1,200 Square Feet	\$317.67 per Unit
Single Family Attached Property	Units greater than 1,200 Square Feet	\$317.67 per Unit
Single Family Attached Property	Units less than or equal to 1,200 Square Feet	\$252.69 per Unit
Multi-Family Property	N/A	\$252.69 per Unit
Commercial Property	N/A	The greater of \$1,046.30 per Acre or \$0.1015 per Square Foot
Hotel Property	N/A	The greater of \$2,890.13 per Acre or \$61.25 per Unit
Industrial Property	N/A	The greater of \$238.87 per Acre or \$0.0377 per Square Foot
Office Property	N/A	The greater of \$915.62 per Acre or \$0.0889 per Square Foot

On each January 1, commencing January 1, 2009, the Maximum Special Taxes shown above shall be increased by an amount equal to the percentage increase, if any, in the construction cost index for the San Francisco region for the prior 12-month period (December to December) as published in the Engineering News Record or other comparable source.

d. Additional Load Parcels

**MAXIMUM SPECIAL TAXES
ADDITIONAL LOAD PARCELS
(FISCAL YEAR 2008-09)**

Land Use Class	Square Footage	Maximum Special Tax
Single Family Detached Property	Units greater than 1,200 Square Feet	N/A
Single Family Detached Property	Units less than or equal to 1,200 Square Feet	N/A
Single Family Attached Property	Units greater than 1,200 Square Feet	N/A
Single Family Attached Property	Units less than or equal to 1,200 Square Feet	N/A
Multi-Family Property	N/A	N/A
Commercial Property	N/A	The greater of \$1,216.63 per Acre or \$0.1180 per Square Foot
Hotel Property	N/A	N/A
Industrial Property	N/A	The greater of \$277.75 per Acre or \$0.0439 per Square Foot
Office Property	N/A	N/A

On each January 1, commencing January 1, 2009, the Maximum Special Taxes shown above shall be increased by an amount equal to the percentage increase, if any, in the construction cost index for the San Francisco region for the prior 12-month period (December to December) as published in the Engineering News Record or other comparable source.

e. Additional Load and Decorative Lighting Parcels

**MAXIMUM SPECIAL TAXES
ADDITIONAL LOAD AND DECORATIVE LIGHTING PARCELS
(FISCAL YEAR 2008-09)**

Land Use Class	Square Footage	Maximum Special Tax
Single Family Detached Property	Units greater than 1,200 Square Feet	N/A
Single Family Detached Property	Units less than or equal to 1,200 Square Feet	N/A
Single Family Attached Property	Units greater than 1,200 Square Feet	N/A
Single Family Attached Property	Units less than or equal to 1,200 Square Feet	N/A
Multi-Family Property	N/A	N/A
Commercial Property	N/A	The greater of \$1,289.63 per Acre or \$0.1251 per Square Foot
Hotel Property	N/A	N/A
Industrial Property	N/A	The greater of \$294.42 per Acre or \$0.0465 per Square Foot
Office Property	N/A	N/A

On each January 1, commencing January 1, 2009, the Maximum Special Taxes shown above shall be increased by an amount equal to the percentage increase, if any, in the construction cost index for the San Francisco region for the prior 12-month period (December to December) as published in the Engineering News Record or other comparable source.

f. Residential Alley and Decorative Lighting Parcels

**MAXIMUM SPECIAL TAXES
RESIDENTIAL ALLEY AND DECORATIVE LIGHTING PARCELS
(FISCAL YEAR 2008-09)**

Land Use Class	Square Footage	Maximum Special Tax
Single Family Detached Property	Units greater than 1,200 Square Feet	\$488.60 per Unit
Single Family Detached Property	Units less than or equal to 1,200 Square Feet	\$429.97 per Unit
Single Family Attached Property	Units greater than 1,200 Square Feet	\$429.97 per Unit
Single Family Attached Property	Units less than or equal to 1,200 Square Feet	\$342.02 per Unit
Multi-Family Property	N/A	\$342.02 per Unit
Commercial Property	N/A	N/A
Hotel Property	N/A	N/A
Industrial Property	N/A	N/A
Office Property	N/A	N/A

On each January 1, commencing January 1, 2009, the Maximum Special Taxes shown above shall be increased by an amount equal to the percentage increase, if any, in the construction cost index for the San Francisco region for the prior 12-month period (December to December) as published in the Engineering News Record or other comparable source.

D. METHOD OF LEVY AND COLLECTION OF SPECIAL TAX

Each Fiscal Year, the Special Tax shall be levied as follows until the amount of the levy equals the Special Tax Requirement for that Fiscal Year:

First: The Special Tax shall be levied proportionately on each Parcel of Developed Property up to 100% of the Maximum Special Tax determined for each category of Developed Property within each Tax Zone until the amount levied is equal to the Special Tax Requirement for the Fiscal Year.

Second: If additional revenue is needed after the first step has been completed, the Special Tax shall be levied proportionately on each Parcel of Taxable Public Property up to 100% of the Maximum Special Tax that would have

applied to the Parcel had the Parcel not become Public Property until the amount levied is equal to the Special Tax Requirement for the Fiscal Year.

The Special Tax for CFD No. 2008-1 shall be collected at the same time and in the same manner as ordinary ad valorem property taxes provided, however, that the City may (under the authority of Government Code Section 53340) collect Special Taxes at a different time or in a different manner if necessary to meet CFD No. 2008-1 financial obligations and the Special Tax shall be equally subject to foreclosure if delinquent.

E. LIMITATIONS

Notwithstanding any other provision of this Rate and Method of Apportionment of Special Tax, no Special Tax shall be levied on (i) any Parcel of Public Property that is not Taxable Public Property, and (ii) any Parcel in CFD No. 2008-1 that is not Developed Property.

F. INTERPRETATION OF SPECIAL TAX FORMULA

The City reserves the right to make minor administrative and technical changes to this document that do not materially affect the Rate and Method of Apportionment of Special Taxes. In addition, the interpretation and application of any section of this document shall be left to the City's discretion. The City may make interpretations by ordinance or resolution for purposes of clarifying any vagueness or ambiguity in this Rate and Method of Apportionment of Special Taxes.

ATTACHMENT 1

CITY OF RANCHO CORDOVA COMMUNITY FACILITIES DISTRICT 2008-1 (STREET LIGHTING AND ROAD MAINTENANCE)

IDENTIFICATION OF TAX ZONES

Tax Zone	Assessor's Parcels Included in Tax Zone *	Fiscal Year In Which Property Was Added to CFD No. 2008-1
1	077-0050-085	2008-09
2	067-0010-060	2008-09
3	067-0990-001	2008-09
	067-1000-001	2008-09
	072-0500-040	2008-09
	072-0500-041	2008-09

** The property identified by the Assessor's Parcel Numbers listed above shall remain part of the identified Tax Zone regardless of changes in the configuration of the Assessor's Parcels or changes to APNs in future Fiscal Years. As APNs change, the City may update Attachment 1 to reflect the most current APNs.*

EXHIBIT C

**CITY OF RANCHO CORDOVA
COMMUNITY FACILITIES DISTRICT NO. 2008-1
(STREET LIGHTING AND ROAD MAINTENANCE)**

**ASSESSOR'S PARCEL NUMBERS AND OWNERS OF LAND WITHIN
COMMUNITY FACILITIES DISTRICT**

<u>Assessor's Parcel No.</u>	<u>Names of Property Owners</u>
Tax Zone 1: 077-0050-085-0000	JPI XXIX, L.P.
Tax Zone 2: 067-0010-060-0000	Sacramento Medical Foundation
Tax Zone 3: 072-0500-040-0000	Brian Porter
072-0500-041-0000	Brian Porter
067-1000-001-0000	Mather Development Partners III, L.P.
067-0990-001-0000	Mather Development Partners III, L.P.
056-0222-002-0000	Alcides A. Gonzalez Trust
077-0050-014-0000	Hoang Tran
072-0280-076-0000	Target Corporation
072-0280-092-0000	Target Corporation
072-0280-093-0000	Target Corporation
072-0610-064-0000	Monument Properties-Prospect Park, LLC
072-0570-030-0000	M&M Development
058-0626-001-0000	Rana Real Estate, LLC
068-0160-101-0000	9801 Old Winery Place Associates, LLC
072-0280-017-0000	Patterson Family Trust
072-0280-018-0000	Patterson Family Trust
072-0280-019-0000	Patterson Family Trust
058-0261-034-0000	Helen Hills, L.P.
058-0261-035-0000	Helen Hills, L.P.

MEMORANDUM



DATE: May 21, 2012

TO: Honorable Mayor and Council Members

FROM: Cyrus Abhar, Public Works Director

SUBJECT: APPROVAL OF PARCEL MAP TITLED 1941 ZINFANDEL DRIVE

RECOMMENDATION

Approval of Parcel Map titled 1941 Zinfandel Drive Subdivision No. RC-08-352 Being a re-subdivision of parcels C and D, as shown in Book 52 of Parcel Maps, Page 36; located on the west side of Sunrise Boulevard and the east side of Zinfandel Drive south of Highway 50.

RESULT OF RECOMMENDED ACTION

Approval of this recommendation will result in the recording of the final parcel map creating three new commercial parcels.

ADVANCES GOALS: 1, 2, 5, and 6.

BACKGROUND

The City Council approved the Tentative Parcel Map on October 6, 2008 with conditions **(Attachment 1)** to subdivide Assessor's Parcel Number's 058-0261-034 and 035 into three parcels creating two new building pads. The tentative map expiration has been extended to October 15, 2015 by Government Code Sections 66452.31 and 66452.22. A building permit application is currently under review for a new Starbucks on proposed parcel 3.

The final 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 in this staff report.

ATTACHMENTS

1. Conditions of Approval
2. 8 ½ X 11 Copy of Final Map
3. Vicinity Map

Conditions of Approval

		<u>Timing/ Implementation</u>	<u>Enforcement/ Monitoring</u>	<u>Verification (date & Signature)</u>
1.	The project shall be constructed in substantial compliance with the approved Design Review plans and elevations (Exhibit A) for the remodel of the existing building #1 and new buildings Pads 1 and 2 (APN: 058-0261-034 and 035). A Use Permit is approved to operate a drive through window on Pad 1 only.	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), subject to the conditions herein.	Three years, commencing with the date of approval	Planning	
4.	Applicant shall be responsible for all damage to City streets associated with construction of the project and shall repair any damage as soon as possible.	On-Going	Public Works	
	Prior to Issuance of Grading/Improvement Permits or Construction			
5.	Plans shall be submitted showing hydrant locations for review and approval prior to construction. Fire hydrant and fire department notes shall be shown on the site plans or improvement drawings.	Prior to improvement plan approval	Metro Fire District	
6.	Applicant shall photo-document the condition of adjacent streets and sidewalks to the satisfaction of the Public Works Department. Applicant shall be responsible for all damage to City streets associated with construction of the project.	Prior to improvement plan approval	Public Works	
7.	All curbs shall be vertical in design. Rounded curbs shall be avoided whenever possible.	Prior to improvement plan approval	Public Works	

Conditions of Approval

		<u>Timing/ Implementation</u>	<u>Enforcement/ Monitoring</u>	<u>Verification (date & Signature)</u>
8.	Enter into a frontage agreement and bond for construction of public improvements to the satisfaction of the Public Works Department.	Prior to civil improvement plan approval	Public Works	
9.	Number, size, and location of driveways are subject to approval by the Public Works Department	Prior to improvement plan approval	Public Works	
	Prior to Final Map			
10.	Applicant shall pay City-wide traffic impact fees. In addition, Applicant shall pay their fair share contribution for installation of a traffic signal at the intersection of Vehicle Drive and Zinfandel Drive. The additional fair share contribution shall be in the amount of \$30,000 (thirty thousand dollars).	Prior to issuance of the first building permit on new pads 1 & 2.	Public Works	
11.	Dedicate a standard 12.5-foot Public Utility Easement for the installation and maintenance of water, gas, sewer and drainage pipes, traffic control devices and for poles and overhead and underground wires and conduits for electrical, television and telephone services and appurtenances adjacent to Sunrise Boulevard.	Prior to final map	Public Works	
12.	Property Owner/Applicant shall participate in a funding mechanism for maintenance of any existing or new publicly maintained frontage and median landscaping associated with the project by annexation to the City Landscape Maintenance Community Facilities District. All costs associated with the annexation shall be borne by the Property Owner/Applicant. Contact: Elizabeth Sparkman at (916) 851-8714 as there may be a 2-3 month lead time to satisfy this condition.	Prior to final map or issuance of building permit, whichever occurs first.	Public Works	
13.	Property Owner/Applicant shall participate in a funding mechanism for maintenance services for the fair share of existing and all new public improvements associated with the project including but not limited to streets, bridges/culverts, traffic signals, traffic signs, striping and legends, ITS operations, and street lights. This may be accomplished through annexation to the City Road Maintenance Community Facilities District. All costs associated with the annexation shall be borne by the Property Owner/Applicant. Contact: Elizabeth Sparkman at (916) 851-8714 as there may be a 2-3 month lead time to satisfy this condition.	Prior to final map or issuance of building permit, whichever occurs first.	Public Works	

Conditions of Approval

		<u>Timing/ Implementation</u>	<u>Enforcement/ Monitoring</u>	<u>Verification (date & Signature)</u>
14.	Property Owner/Applicant shall participate in the provision of funding to provide transit-related services by voting to approve a special tax for the parcels created by this subdivision approval. The tax shall be the per parcel annual amount (with appropriate annual inflation adjustment) as established at the time of voting by the City Council. The election to provide for the tax shall be completed prior to the recording of the final map. The property owner shall be responsible for paying all costs associated with holding the election. The tax shall be due at the time specified in the ordinance imposing the tax. In addition, the Owner of the property shall hold a deed assessment in the form of Conditions, Covenants & Restrictions against the property, or other form as shall be approved by the City, which assessment will take effect in the event the special tax described in this Condition of Approval is reduced or repealed. Contact: Elizabeth Sparkman at (916) 851-8714 as there may be a 1-2 month lead time to satisfy this condition.	Prior to final map or issuance of building permit, whichever occurs first.	Public Works	
15.	A note shall be placed on the final map stating that "Reciprocal access and parking between parcels shown here on shall be granted/ reserved, prior to the sale and/or re-conveyance of said parcels. Applicant shall record covenants stipulating maintenance obligations for common parking, landscaping and sign rights for the monument signs, to be reviewed and approved by the Planning Director and Public Works Director	Prior to final map	Public Works/ Planning	
	Prior to Issuance of Building Permits			
16.	A Traffic Impact Study should be completed and include an analysis of the impacts of the new project on the state Highway System. The TIS should include the US Highway 50/Sunrise Blvd interchange and mainline US Highway, at a minimum.	Prior to issuance of Building Permits for Pad 1 and 2	Public Works/Cal Trans	
17.	The buildings shall be reviewed for architectural consistency with the approved plans by the Planning Director.	Prior to issuance of Building Permit	Planning	

Conditions of Approval

		<u>Timing/ Implementation</u>	<u>Enforcement/ Monitoring</u>	<u>Verification (date & Signature)</u>
18.	The Applicant shall submit a final landscape plan for review and approval by the Planning Director. The landscape plan shall include: • The Landscape Plan shall demonstrate conformance with the Water Use and Conservation provisions of the City of Rancho Cordova Municipal Code (see Title 14.10, adopted from the Sacramento County Code). • The Landscape Plan shall demonstrate that no trees are planted within 5 feet from the SCWA's water lines. • The landscape phasing shall be shown on the master plan, along with identifying the installation areas and dates of all subsequent plantings.	Prior to issuance of Building Permit	Planning	
19.	On site fire protection devices, hydrants, and adequate water supply shall be installed and approved by the Metro Fire, prior to combustible materials being stored on site.	Prior to issuance of Building Permit for New Pads 1 & 2	Metro Fire District	
20.	Applicant shall submit improvement plans to the satisfaction of the Public Works Department. Improvement plans shall include, but shall not be limited to: • All onsite civil improvements. • Driveways • Utility laterals • Replacement of damaged sidewalk and curb and gutter along property frontage to the satisfaction of The Public Works Department. Sidewalk panels shall be replaced to the nearest joint. • Public improvement plans shall clearly delineate all transitions to existing improvements. • All improvements to be designed and constructed to the satisfaction of the Public Works Department. • A note shall be placed on the parcel map summarizing the required public improvements.	Prior to issuance of the first building permit on new pads 1 & 2.	Public Works	

Conditions of Approval

		<u>Timing/ Implementation</u>	<u>Enforcement/ Monitoring</u>	<u>Verification (date & Signature)</u>
	Prior to Occupancy Permit			
21.	An inspection of the finished building, colors, site amenities and any parking lot improvements associated with the existing building shall be conducted by the Planning Director. All site improvements shall be reviewed at the completion of the new buildings (pads A and B).	Prior to the Final Inspection of the existing building	Planning	
22.	An inspection of the finished building, colors, site amenities and parking lot improvements shall be conducted by the Planning Director. The trash enclosure shall be painted to match the palette of colors used for the building and all building and site improvements shall be in substantial conformance with the approved plans. Install ingress and egress directional signs to the satisfaction of the Planning Director.	Prior to Occupancy of new pads 1 & 2	Planning	
23.	All landscaping shall be planted according to the approved landscape and phasing plans. A certificate of compliance shall be submitted by a landscape architect or designer, certifying that installation of water conservation features conforms to City water conserving landscape requirements. The phasing will be in two stages, the new pad buildings will be improved first (see sheet L1) and the remaining lot will be improved at the conclusion of the existing building renovation (see sheet L1A).	Prior to Occupancy of new pads 1 & 2	Planning/ Public Works	
24.	Bicycle racks shall be installed to the satisfaction of the Planning Director. The following guidelines shall be used: • Racks must be securely anchored. • A footprint 6 feet long by 2.5 feet wide must be provided. • There should be a minimum of 5.5 feet clear for pedestrian right-of-way outside the footprint. • Install bicycle racks at least 2.5 feet from walls and other obstructions and 4 feet from curb ramps and disabled parking.	Prior to Occupancy of new pads 1 & 2	Planning	
25.	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	Prior to Occupancy of new pads 1 & 2	Metro Fire District	

Conditions of Approval

		<u>Timing/ Implementation</u>	<u>Enforcement/ Monitoring</u>	<u>Verification (date & Signature)</u>
	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 alternate road surfaces 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.			
26.	Approved address numbers shall be placed on the 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 Occupancy of new pads 1 & 2	Metro Fire District	
27.	Install all improvements to the satisfaction of the Public Works Department.	Prior to Occupancy of new pads 1 & 2	Public Works	
28.	As-Built reproducible grading and improvement plans, as well as a compact disc containing said plans in AutoCAD format, shall be submitted and approved by the Public Works Department.	Prior to Occupancy of new pads 1 & 2	Public Works	

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 – Rancho Cordova Planning Department

1. The conditional use permit for the drive-up facility may be revoked if it is determined that impacts of health, safety and public welfare are attributed to the facility regularly occurs on public streets, and the management cannot alleviate the situation.
2. It is noted that this application involves both a parcel map and design review approvals for improvements to an existing building and the two (2) proposed new buildings. The timing of the improvements may vary substantially. The owner intends to do the onsite or offsite improvements contemplated in the application or to pay fees associated with the two (2) new buildings, shall be adequate to clear such conditions/requirements for recordation of the parcel map. Completion of said onsite or offsite improvements or the payment of such fees shall be a condition of obtaining occupancy, as the case may be, for the two (2) proposed new buildings.

Advisory Comments - Metro Fire District

1. Permits and/or fees are required for the following reviews: civil plans, architectural plans, fire sprinkler plans and fire alarm plans.
2. The installation of on-site or off-site fire protection equipment, including fire hydrants and water mains, shall meet the standards of the Metro Fire District and the water purveyor having jurisdiction.
3. The installation of addresses, landscaping, tree wells and/or traffic islands are subject to the standards outlined by the Metro Fire District.
4. Traffic calming measures, speed bumps, humps, etc. shall not be installed in fire apparatus access roadways.

Advisory Comments – Rancho Cordova Police Department

1. Overall Site Comments and Conditions:
 - a. Landscaping shall be of the type and situated in locations to maximize observation while providing the desired degree of aesthetics. Security planting materials are encouraged along fence and property lines and in any other locations where the applicant wishes to restrict sitting, loitering, or cutting through landscaped areas.

Conditions of Approval

- b. A pay phone shall not be installed on the premises of this building pad. This does not preclude a pay phone on other pads or buildings within this shopping center.
 - c. All private walking paths and sidewalks shall incorporate exposed aggregate or other rough-surface materials to discourage skateboarding on the property.
2. Physical Security:
- a. The jamb on all aluminum frame swinging doors shall be so constructed or protected to withstand 1600 lbs. of pressure in both a vertical distance of three (3) inches and a horizontal distance of (1) inch each side of the strike, so as to prevent violation of the strike.
 - b. Glass doors shall be secured with a deadbolt lock with minimum throw of one (1) inch. The outside ring should be free-moving and case hardened.
 - c. Outside hinges on all exterior doors shall be provided with nonremovable pins when pin-type hinges are used or shall be provided with hinge studs, to prevent removal of the door.
 - d. All hatchway openings on the roof of any building shall be secured as follows:
 - i. If the hatchway is of wooden material, it shall be covered on the outside with at least 16 gauge sheet steel or its equivalent attached with screws.
 - ii. The hatchway shall be secured from the inside with a slide bar or slide bolts. The Fire Marshall must approve the use of crossbar or padlock.
 - iii. Outside hinges on all hatchway openings shall be provided with non-removable pins when using pin-type hinges.
3. Lighting:
- a. Parking lots, driveways, circulation areas, aisles, passageways, recesses, and grounds contiguous to buildings shall be provide area lighting with sufficient wattage to provide adequate illumination to make clearly visible the presence of any person on or about the premises during the hours of business darkness and provide a safe, secure environment for all persons, property, and vehicles on site. Such lighting shall be equipped with vandal-resistant covers. A lighting level of one foot-candle minimum, maintained at ground level is required.
 - b. All exterior doors shall be provided with their own light source and shall be adequately illuminated at all hours to make clearly visible the presence of any person on or about the premises and provide adequate illumination for persons exiting the building.

Conditions of Approval

- c. The premises, while open or closed for business after dark, must be sufficiently lighted by use of interior night-lights.
- d. Exterior door, perimeter, canopy, and parking area lights shall be controlled by photocell and shall be left on during hours of darkness or diminished lighting.
- e. External lighting requirements should consider general lighting level of one foot-candle minimum maintained at ground level for medium use facilities, utilizing High Intensity Discharge fixtures with vandal-resistant covers. This shall be consistent throughout the property, including loading zones and driveways on the rear of the building.

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

1. Developing this property may require the payment of sewer impact fees. Contact the Fee Quote Desk at (916) 876-6100 for sewer impact fee information.
2. Sewer service shall continue to be provided by the existing sewer service lateral. Required modifications, if any, shall be to the satisfaction of CSD-1. Sacramento County Improvement Standards apply to any on and off-site sewer construction.

BENEFICIARY'S STATEMENT
 I, WILLIAM J. WOOD, AS BENEFICIARY UNDER THE DEED OF TRUST RECORDED NOVEMBER 18, 2009, IN BOOK 20091118, PAGE 1143, OFFICIAL RECORDS OF SACRAMENTO COUNTY, STATE OF CALIFORNIA HEREBY CONSENTS TO THE RECORDATION OF THIS MAP.

SIGNATURE _____

(PRINT NAME/TITLE) _____

BENEFICIARY'S ACKNOWLEDGMENT

STATE OF _____) SS

ON _____ BEFORE ME _____

PERSONALLY APPEARED _____

WHO PROVED TO ME ON THE BASIS OF SATISFACTORY EVIDENCE TO BE THE PERSON(S) WHOSE NAME(S) IS/ARE SUBSCRIBED TO THE WITHIN INSTRUMENT AND ACKNOWLEDGED TO ME THAT HE/SHE/THEY EXECUTED THE SAME IN HIS/HER/ THEIR AUTHORIZED CAPACITY(IES), AND THAT BY HIS/HER/ THEIR SIGNATURE(S) ON THE INSTRUMENT THE PERSON(S) OR ENTITY UPON BEHALF OF WHICH THE PERSON(S) ACTED, EXECUTED THE INSTRUMENT.

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

WITNESS MY HAND AND OFFICIAL SEAL

SIGNATURE _____ [SEAL]

MY PRINCIPAL PLACE OF BUSINESS IS _____

MY COMMISSION EXPIRES _____

PARCEL MAP
 OF
1941 ZINFANDEL DRIVE
 SUBDIVISION NO. RC-08-352
 BEING A RESUBDIVISION OF PARCELS C AND D, AS SHOWN ON THAT CERTAIN PARCEL MAP FILED OCTOBER 23, 1979, IN BOOK 92 OF PARCEL MAPS, PAGE 36,
 SACRAMENTO COUNTY RECORDS
 CITY OF RANCHO CORDOVA, COUNTY OF SACRAMENTO, STATE OF CALIFORNIA
 MARCH, 2012

BENEFICIARY'S STATEMENT
 BURRITT INVESTORS, LLC, AS BENEFICIARY UNDER THE DEED OF TRUST RECORDED NOVEMBER 18, 2009, IN BOOK 20091118, PAGE 1143, OFFICIAL RECORDS OF SACRAMENTO COUNTY, STATE OF CALIFORNIA HEREBY CONSENTS TO THE RECORDATION OF THIS MAP.

SIGNATURE _____

(PRINT NAME/TITLE) _____

BENEFICIARY'S ACKNOWLEDGMENT

STATE OF _____) SS

ON _____ BEFORE ME _____

PERSONALLY APPEARED _____

WHO PROVED TO ME ON THE BASIS OF SATISFACTORY EVIDENCE TO BE THE PERSON(S) WHOSE NAME(S) IS/ARE SUBSCRIBED TO THE WITHIN INSTRUMENT AND ACKNOWLEDGED TO ME THAT HE/SHE/THEY EXECUTED THE SAME IN HIS/HER/ THEIR AUTHORIZED CAPACITY(IES), AND THAT BY HIS/HER/ THEIR SIGNATURE(S) ON THE INSTRUMENT THE PERSON(S) OR ENTITY UPON BEHALF OF WHICH THE PERSON(S) ACTED, EXECUTED THE INSTRUMENT.

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

WITNESS MY HAND AND OFFICIAL SEAL

SIGNATURE _____ [SEAL]

MY PRINCIPAL PLACE OF BUSINESS IS _____

MY COMMISSION EXPIRES _____

BENEFICIARY'S STATEMENT
 I, WILLIAM J. WOOD, AS BENEFICIARY UNDER THE DEED OF TRUST RECORDED NOVEMBER 18, 2009, IN BOOK 20091118, PAGE 1143, OFFICIAL RECORDS OF SACRAMENTO COUNTY, STATE OF CALIFORNIA HEREBY CONSENTS TO THE RECORDATION OF THIS MAP.

SIGNATURE _____

(PRINT NAME/TITLE) _____

BENEFICIARY'S ACKNOWLEDGMENT

STATE OF _____) SS

ON _____ BEFORE ME _____

PERSONALLY APPEARED _____

WHO PROVED TO ME ON THE BASIS OF SATISFACTORY EVIDENCE TO BE THE PERSON(S) WHOSE NAME(S) IS/ARE SUBSCRIBED TO THE WITHIN INSTRUMENT AND ACKNOWLEDGED TO ME THAT HE/SHE/THEY EXECUTED THE SAME IN HIS/HER/ THEIR AUTHORIZED CAPACITY(IES), AND THAT BY HIS/HER/ THEIR SIGNATURE(S) ON THE INSTRUMENT THE PERSON(S) OR ENTITY UPON BEHALF OF WHICH THE PERSON(S) ACTED, EXECUTED THE INSTRUMENT.

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

WITNESS MY HAND AND OFFICIAL SEAL

SIGNATURE _____ [SEAL]

MY PRINCIPAL PLACE OF BUSINESS IS _____

MY COMMISSION EXPIRES _____

BENEFICIARY'S STATEMENT
 I, THE ANNUITY FAMILY TRUST AS BENEFICIARY UNDER THE DEED OF TRUST RECORDED NOVEMBER 18, 2009, IN BOOK 20091118, PAGE 1143, OFFICIAL RECORDS OF SACRAMENTO COUNTY, STATE OF CALIFORNIA HEREBY CONSENTS TO THE RECORDATION OF THIS MAP.

SIGNATURE _____

(PRINT NAME/TITLE) _____

BENEFICIARY'S ACKNOWLEDGMENT

STATE OF _____) SS

ON _____ BEFORE ME _____

PERSONALLY APPEARED _____

WHO PROVED TO ME ON THE BASIS OF SATISFACTORY EVIDENCE TO BE THE PERSON(S) WHOSE NAME(S) IS/ARE SUBSCRIBED TO THE WITHIN INSTRUMENT AND ACKNOWLEDGED TO ME THAT HE/SHE/THEY EXECUTED THE SAME IN HIS/HER/ THEIR AUTHORIZED CAPACITY(IES), AND THAT BY HIS/HER/ THEIR SIGNATURE(S) ON THE INSTRUMENT THE PERSON(S) OR ENTITY UPON BEHALF OF WHICH THE PERSON(S) ACTED, EXECUTED THE INSTRUMENT.

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

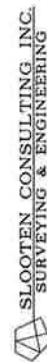
WITNESS MY HAND AND OFFICIAL SEAL

SIGNATURE _____ [SEAL]

MY PRINCIPAL PLACE OF BUSINESS IS _____

MY COMMISSION EXPIRES _____

SHEET 2 OF 3



SLOOTEN CONSULTING INC.
SURVEYING & ENGINEERING
 14740 NORTHGATE BLVD., SUITE 115 (916)641-7570
 SACRAMENTO, CA 95834 (FAX)641-7572

OWNER'S STATEMENT

THE UNDERSIGNED HEREBY CONSENTS TO THE PREPARATION AND RECORDATION OF THIS PARCEL MAP. THE REAL PROPERTY DESCRIBED BELOW IS DEDICATED AS AN EASEMENT FOR PUBLIC PURPOSES. THE UNDERSIGNED OFFERS FOR DEDICATION AND DOES HEREBY DEDICATE TO ANY AND ALL PUBLIC USES THE PUBLIC DRIVE SHOWN HEREON AS ZINFANDEL DRIVE, AND ALSO OFFERS DEDICATION AND DOES HEREBY DEDICATE TO SPECIFIC PURPOSES THE FOLLOWING:

EASEMENTS FOR PLANTING AND MAINTAINING TREES, ELECTROLINERS, TRAFFIC CONTROL DEVICES, WATER AND GAS PIPES, AND FOR OVERHEAD AND UNDERGROUND WIRES AND CONDUITS FOR ELECTRICITY, TELEPHONE, CABLE, AND OTHER UTILITIES. THE PARCEL MAP SHOWS THE LOCATION OF THE EASEMENTS AND THE BOUNDARIES OF THE PROPERTY. THE UNDERSIGNED HEREBY WARRANTS THAT THE PROPERTY IS NOT SUBJECT TO ANY OTHER EASEMENTS OR INTERESTS THAT COULD AFFECT THE DEDICATION.

HELEN HILLS, LP, A CALIFORNIA LIMITED PARTNERSHIP

BY: _____ DATE THIS _____ DAY OF _____, 20__

BY: _____ NAME _____

OWNER'S ACKNOWLEDGMENT

STATE OF _____ COUNTY OF _____

ON _____ BEFORE ME _____

PERSONALLY APPEARED _____

WHO PROVED TO ME ON THE BASIS OF SATISFACTORY EVIDENCE TO BE THE PERSON(S) WHOSE NAME(S) IS/ARE SUBSCRIBED TO THE WITHIN INSTRUMENT AND ACKNOWLEDGED TO ME THAT HE/SHE/THEY EXECUTED THE SAME IN HIS/HER/THEIR AUTHORIZED CAPACITY(ES), AND THAT HE/SHE/THEY EXECUTED THE SAME IN HIS/HER/THEIR AUTHORIZED CAPACITY(ES), AND THAT BY HIS/HER/THEIR SIGNATURE(S) ON THE INSTRUMENT THE PERSON(S) OR ENTITY UPON BEHALF OF WHICH THE PERSON(S) ACTED, EXECUTED THE INSTRUMENT.

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

WITNESS MY HAND AND OFFICIAL SEAL

SIGNATURE _____ [SEAL]

MY PRINCIPAL PLACE OF BUSINESS IS _____

MY COMMISSION EXPIRES _____

SURVEYOR'S STATEMENT

THIS MAP WAS PREPARED BY ME OR UNDER MY DIRECTION AND IS BASED UPON A FIELD SURVEY IN CONFORMANCE WITH THE REQUIREMENTS OF THE SUBDIVISION MAP ACT AND LOCAL ORDINANCES. I HAVE REVIEWED THE PARCEL MAP AND I HEREBY CERTIFY THAT THE PARCEL MAP SUBSTANTIALLY CONFORMS TO THE CONDITIONALLY APPROVED TENTATIVE MAP. I FURTHER STATE THAT ALL THE MONUMENTS SHOWN HEREON ARE OF THE CHARACTER AND OCCUPY THE POSITIONS INDICATED. THE MONUMENTS ARE SUFFICIENT TO ENABLE THE SURVEY TO BE RE-TRACED.

DATED THIS _____ DAY OF _____, 20__

DIRK C. SLOOTEN
ES 5342
EXP. DATE DECEMBER 31, 2013

SLOOTEN CONSULTING INC.
SURVEYING & ENGINEERING

4740 NORTHGATE BLVD., SUITE 115 (916)641-7570
SACRAMENTO, CA 95834 (FAX)641-7572

PARCEL MAP**OF**

1941 ZINFANDEL DRIVE
SUBDIVISION NO. RC-08-352
BEING A RESUBDIVISION OF PARCELS C AND D, AS SHOWN ON THAT CERTAIN
PARCEL MAP FILED OCTOBER 23, 1979, IN BOOK 52 OF PARCEL MAPS, PAGE 36,
SACRAMENTO COUNTY RECORDS
CITY OF RANCHO CORDOVA, COUNTY OF SACRAMENTO, STATE OF CALIFORNIA
MARCH, 2012

BENEFICIARY'S STATEMENT

RABOBANK, N.A. AS BENEFICIARY UNDER THE DEED OF TRUST RECORDED AUGUST 22, 2007,
IN BOOK 52 OF PARCEL MAPS, PAGE 36, SACRAMENTO COUNTY, STATE OF
CALIFORNIA HEREBY CONSENTS TO THE RECORDATION OF THIS MAP

SIGNATURE _____

(PRINT NAME/TITLE)

FOR RABOBANK, N.A.

BENEFICIARY'S ACKNOWLEDGMENT

STATE OF _____ COUNTY OF _____

ON _____ BEFORE ME _____

PERSONALLY APPEARED _____

WHO PROVED TO ME ON THE BASIS OF SATISFACTORY EVIDENCE TO BE THE PERSON(S) WHOSE NAME(S) IS/ARE SUBSCRIBED TO THE WITHIN INSTRUMENT AND ACKNOWLEDGED TO ME THAT HE/SHE/THEY EXECUTED THE SAME IN HIS/HER/THEIR AUTHORIZED CAPACITY(ES), AND THAT BY HIS/HER/THEIR SIGNATURE(S) ON THE INSTRUMENT THE PERSON(S) OR ENTITY UPON BEHALF OF WHICH THE PERSON(S) ACTED, EXECUTED THE INSTRUMENT.

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

WITNESS MY HAND AND OFFICIAL SEAL

SIGNATURE _____ [SEAL]

MY PRINCIPAL PLACE OF BUSINESS IS _____

MY COMMISSION EXPIRES _____

CITY ENGINEER'S STATEMENT

HEREBY STATE THAT I HAVE REVIEWED THE PARCEL MAP AND FIND IT TO BE IN CONFORMANCE WITH THE CITY ENGINEER'S TENTATIVE MAP APPROVED BY THE CITY COUNSEL OF THE CITY OF RANCHO CORDOVA AND ANY APPROVED ALTERATIONS THEREOF, THAT ALL PROVISIONS OF THE SUBDIVISION MAP ACT AND ALL APPLICABLE CITY ORDINANCES HAVE BEEN COMPLIED WITH AND THAT I AM SATISFIED THAT SAID MAP IS TECHNICALLY CORRECT.

DATE _____ CITY ENGINEER _____ PLS/RCE _____
EXPIRES _____

CITY CLERK'S STATEMENT

HEREBY STATE THAT THE CITY CLERK OF THE CITY OF RANCHO CORDOVA HAS REVIEWED AND APPROVED THE PARCEL MAP AND OFFERS FOR DEDICATION ON BEHALF OF THE PUBLIC THE RIGHT OF WAY AND EASEMENT HEREON OFFERED FOR DEDICATION

CITY CLERK OF THE CITY OF RANCHO CORDOVA
DATE _____

IMPROVEMENT REQUIREMENTS

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 DEVELOPMENT OF THE HEREON-CREATED PARCELS

STREETS _____ SEC NOTE BELOW
STREET LIGHTS _____ EXISTING
SEWER _____ EXISTING
DRAINAGE _____ EXISTING
WATER/HYDRANTS _____ EXISTING

APPLICANT SHALL SUBMIT IMPROVEMENT PLANS TO THE SATISFACTION OF THE PUBLIC WORKS DEPARTMENT. IMPROVEMENT PLANS SHALL INCLUDE, BUT SHALL NOT BE LIMITED TO:

- ALL ONSITE CIVIL IMPROVEMENTS
- DRIVEWAYS
- UTILITY LATERALS
- REPLACEMENT OF DAMAGED SIDEWALK AND CURB AND GUTTER ALONG THE PARCEL MAP
- REPLACEMENT OF SIDEWALK PANELS TO THE SATISFACTION OF THE PUBLIC WORKS DEPARTMENT. SIDEWALK PANELS SHALL BE REPLACED TO THE NEAREST JOINT.
- PUBLIC IMPROVEMENT PLANS SHALL CLEARLY DELINEATE ALL TRANSITIONS TO EXISTING IMPROVEMENTS
- ALL IMPROVEMENTS TO BE DESIGNED AND CONSTRUCTED TO THE SATISFACTION OF THE PUBLIC WORKS DEPARTMENT

RECORDER'S STATEMENT

FILED THIS _____ DAY OF _____, 20__ AT _____ M. IN BOOK _____ OF PARCEL MAPS, AT PAGE _____ AT THE REQUEST OF SLOOTEN CONSULTING, INC. TITLE TO THE LAND INCLUDED IN THIS PARCEL MAP BEING VESSED AS PER CERTIFICATE NO. _____ ON FILE IN THIS OFFICE

FILE: \$ _____

COUNTY RECORDER

BY: _____ COUNTY RECORDER DEPUTY

SHEET 1 OF 3

1941 ZINFANDEL DRIVE
SUBDIVISION NO. RC-08-352
BEING A RESUBDIVISION OF PARCELS C AND D, AS SHOWN ON THAT CERTAIN
PARCEL MAP FILED OCTOBER 23, 1979, IN BOOK 52 OF PARCEL MAPS, PAGE 36,
SACRAMENTO COUNTY RECORDS
CITY OF RANCHO CORDOVA, COUNTY OF SACRAMENTO, STATE OF CALIFORNIA
MARCH, 2012

1. THIS PROPERTY IS SUBJECT TO ANY CONDITIONS OF APPROVAL SET FORTH IN CONNECTION WITH THE ADOPTED TENTATIVE MAP THAT HAVE NOT BEEN PERFORMED AT THE TIME OF THE PARCEL MAP RECORDATION (CONTROL NUMBER RC-08--352)

2. RECIPROCAL ACCESS AND PARKING BETWEEN PARCELS SHOWN HERE ON SHALL BE GRANTED/RESERVED, PRIOR TO THE SALE AND/OR RE-CONVEYANCE OF SAID PARCELS.
3. THIS SUBDIVISION CONTAINS 4.158 ACRES.

4. CROSS ACCESS AND MAINTENANCE AGREEMENTS SHALL BE ENTERED INTO BETWEEN PARCELS 1, 2 AND 3 FOR UTILITIES THAT INCLUDE BUT ARE NOT LIMITED TO SEWER, WATER AND STORM DRAIN PRIOR TO THE SALE OF SAID PARCELS.

FOUND MONUMENT AS NOTED HEREON	SET 5/8" REBAR TAGGED L5342	DIMENSION POINT - NOTHING FOUND OR SET	[] DENOTES RECORD DATA PER 52 PM 36	() DENOTES RECORD DATA PER 86 PM 10	P.U.E. DENOTES PUBLIC UTILITY EASEMENT	☼ DENOTES CENTERLINE	~~~~~ DENOTES RELINQUISHMENT OF ABUTTER'S RIGHTS
--------------------------------	-----------------------------	--	--------------------------------------	--------------------------------------	--	----------------------	--

LINE TABLE		
LINE	LENGTH	BEARING
L1	38.02	N76°24'18"W
L2	28.84	S13°35'44"W
L3	16.19	N76°20'18"W
L4	26.00	N13°23'12"E
L5	1.73	S78°28'28"E
L6	10.02	S73°55'44"E

PARCEL B
52 PM 36

PARCEL 1
2.473 ACRES GROSS
2.296 ACRES NET

PARCEL 3
.713 ACRES

PARCEL 36
S2 22 PM 36PARCEL A
52 PM 36

PARCEL 2
0.971 ACRES GROSS
0.870 ACRES NET

BASIS OF BEARINGS

THE BEARING, NORTH 17°34'16" EAST, THE CENTERLINE OF ZINFANDEL DRIVE, AS SHOWN ON THAT PARCEL MAP FILED FOR RECORD ON OCTOBER 23, 1979, IN BOOK 52, OF PARCEL MAPS, PAGE 36, SACRAMENTO COUNTY RECORDS WAS USED AS THE BASIS OF BEARINGS FOR THIS SURVEY.

GRAPHIC SCALE ZINFANDEL DRIVE

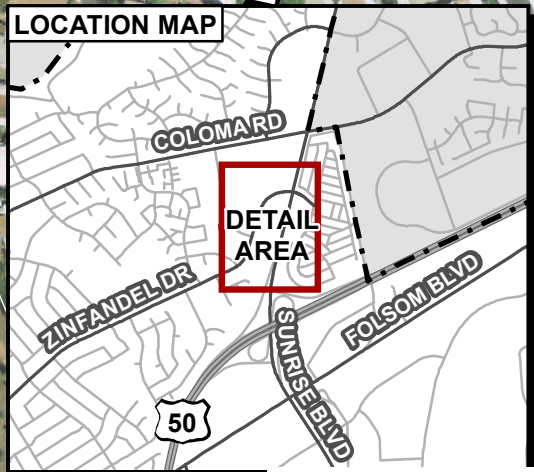
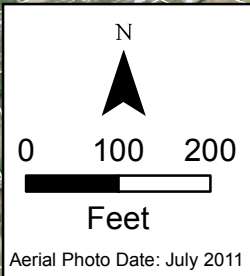
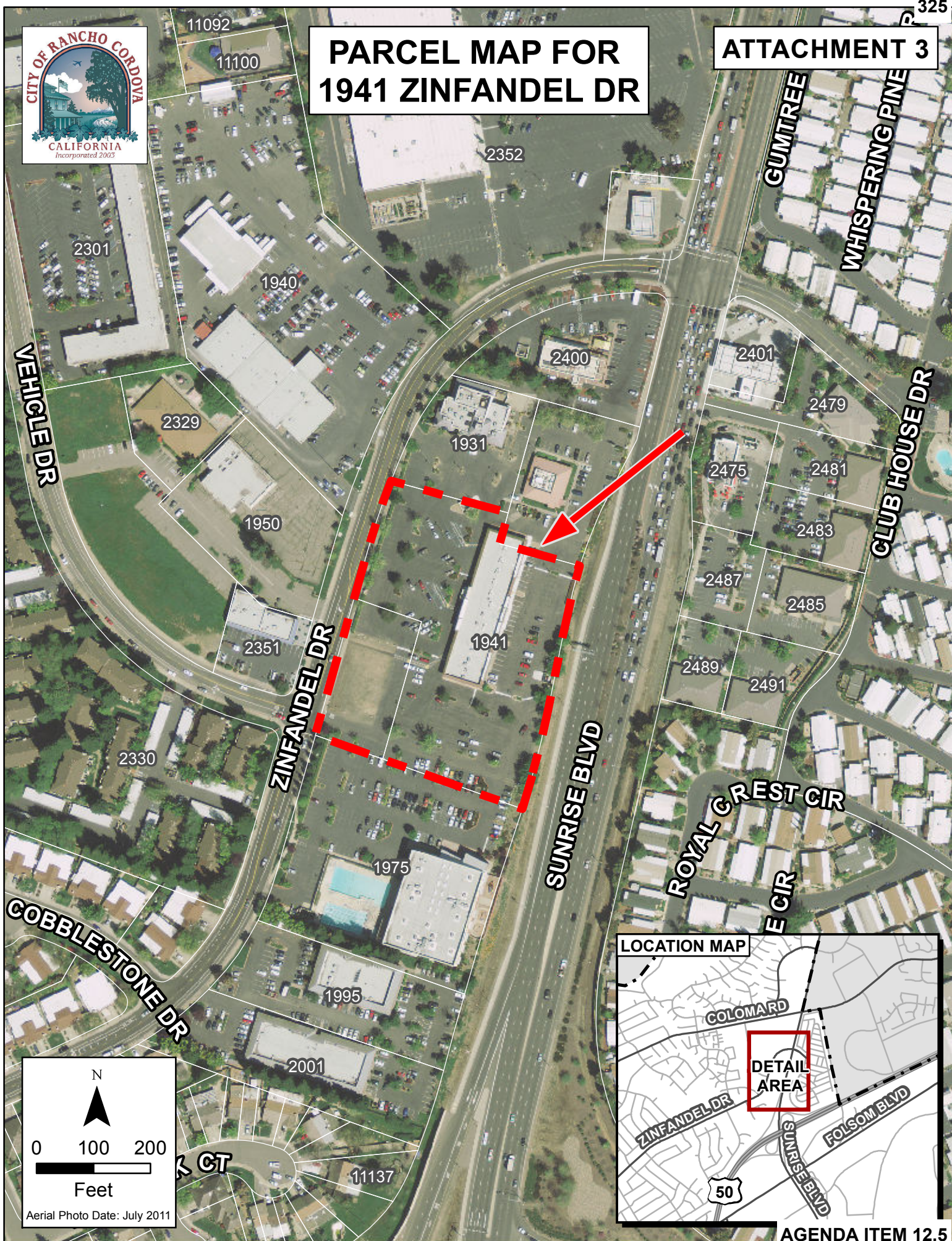
(IN FEET)
1 inch = 40 ft

SHEET 3 OF 3



PARCEL MAP FOR 1941 ZINFANDEL DR

ATTACHMENT 3



MEMORANDUM



DATE: May 21, 2012

TO: Honorable Mayor and Council Members

FROM: Stacey Peterson, Human Resources Manager

SUBJECT: RESOLUTION TO DISCONTINUE PAYING A PORTION OF THE MEMBER CONTRIBUTION TO THE CALIFORNIA PUBLIC EMPLOYEES' RETIREMENT SYSTEM (CALPERS) AND REPORTING THE VALUE OF THE EMPLOYER PAID MEMBER CONTRIBUTIONS (EPMC)

RECOMMENDATION

Adopt Resolution 39-2012 authorizing the City to discontinue paying a percentage of the member contribution and reporting the Value of the CalPERS Employer Paid Member Contributions (EPMC), effective the first pay period of fiscal year 2012/2013.

RESULT OF RECOMMENDED ACTION

Adoption of this resolution will allow the City to discontinue paying 2.5% of the CalPERS member contribution of applicable employee earnings on behalf of employees. This resolution will replace the current Resolution No. 50-2011 on record, which indicates the present EPMC of 2.5 percent. This results in a benefit cost savings to the City.

ADVANCES GOAL: 5.

BACKGROUND

This resolution is required by CalPERS to authorize a change to the percentage paid and reported as the value of EPMC. The City has been paying and reporting the value of 2.5 percent as EPMC since July 1, 2011. The City is seeking to reduce the City cost of the CalPERS retirement benefit. As such, this resolution recommends that City employees pay an additional 2.5 percent of the member contribution, effective the first pay period of fiscal year 2012/2013, which increases the employee contribution to 8 percent and reduces the City cost to zero of the 8 percent member contribution. This action is consistent with the proposed fiscal year 2012/2013 budget.

ATTACHMENT

Resolution No. 39-2012

CITY OF RANCHO CORDOVA

RESOLUTION NO. 39-2012

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA
AUTHORIZING THE CITY TO PAY ZERO PERCENTAGE OF THE MEMBER
CONTRIBUTION TO THE CALIFORNIA PUBLIC EMPLOYEES' RETIREMENT SYSTEM
(CALPERS) AND REPORTING THE VALUE OF THE EMPLOYER PAID MEMBER
CONTRIBUTIONS (EPMC)**

WHEREAS, the governing body of the City of Rancho Cordova has the authority to implement Government Code Section 20636(c)(4) pursuant to Section 20691; and

WHEREAS, the governing body of the City of Rancho Cordova has a written labor policy or agreement which specifically provides for the normal member contributions to be paid by the employer, and reported as additional compensation; and

WHEREAS, one of the steps in the procedures to implement Section 20691 is the adoption by the governing body of the City of Rancho Cordova of a Resolution to commence paying and reporting the value of said Employer Paid Member Contributions (EPMC); and

WHEREAS, the governing body of the City of Rancho Cordova has decided to discontinue its election to pay EPMC;

- This benefit change shall apply to all employees of miscellaneous members.
- This benefit change shall consist of paying 0% of the normal contributions as EPMC, and reporting the same percent (value) of compensation earnable (excluding Government Code Section 20636(c)(4)) as additional compensation.
- The effective date of this Resolution shall be July 1, 2012. The benefit change will be reflected in the first pay day in fiscal year 2012/2013.

NOW, THEREFORE, BE IT RESOLVED that the governing body of the City of Rancho Cordova no longer elects to pay a percentage of the member contribution and report the value of EPMC, as set forth above.

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

AYES:

NOES:

ABSTAIN:

ABSENT:

David M. Sander, Mayor

ATTEST:

Mindy Cuppy, CMC, City Clerk

MEMORANDUM



DATE: May 21, 2012

TO: Honorable Mayor and Council Members

FROM: Cyrus Abhar, Public Works Director

SUBJECT: **A RESOLUTION CERTIFYING THE MITIGATED NEGATIVE DECLARATION AND ADOPTING THE MITIGATION MONITORING AND REPORTING PROGRAM AND AUTHORIZING PUBLIC WORKS TO INITIATE THE FEMOYER STREET AND NORTH MATHER BOULEVARD IMPROVEMENTS PROJECT**

RECOMMENDATION

Adopt Resolution No. 40-2012.

RESULT OF RECOMMENDED ACTION

Adoption of a resolution will certify the Mitigated Negative Declaration and complete and approve the Femoyer Street and North Mather Boulevard Improvements project to International Drive and authorize the Public Works Department, in partnership with Sacramento County, to initiate right-of-way acquisition, complete engineering design and advertise to solicit construction bids for subsequent City Council approval.

The projects will include improvements and additional connections to Femoyer Street and North Mather Boulevard. Femoyer Street will be extended approximately 280 feet and connected to International Drive. Furthermore, the existing segment between Peter A. McCuen Boulevard and Mather Boulevard will be widened from 2 lanes to 4 lanes. Improvements to North Mather Boulevard consist of extending North Mather Boulevard approximately 250 feet and connecting to Mather Boulevard. These road connections will provide alternative routes for vehicle traffic to avoid the increasing congestion of Zinfandel Road, south of the Highway 50 intersection.

ADVANCES GOALS 2 and 5.

BACKGROUND

A 20-day public review period for the Mitigated Negative Declaration occurred on April 27, 2012 and ended on May 16, 2012 for interested individuals and public agencies to submit written comments on the document. One comment letter was received by the Sacramento Metropolitan Air Quality Management District (SMAQMD) stating that the incorrect PM-10 threshold of significance was used in evaluating project impacts. The Air District utilizes a concentration-based threshold that is based on the California Ambient Air Quality Standards (CAAQS). The Air District recommended using a screening table located in the Guide to Air Quality Assessment in Sacramento County to determine if PM-10 impacts would be potentially

significant. Subsequently, City staff utilized the referenced material to determine if the projects would have a potentially significant impact. The projects fall under the screening level criteria as the projects are far less than 15 acres in size, and would include minor importing and exporting of soil. Therefore, PM-10 impacts would be less than significant as stated in the Mitigated Negative Declaration.

Furthermore, The County of Sacramento has stated during discussions that the County may contribute funding to the project via the Mather Transportation Fund and has advised that a memorandum of understanding approving any transfer of funds will need to be approved by the Board of Supervisors. The County intends to rely on the Initial Study/Mitigated Negative Declaration prepared by the City for CEQA compliance when the item is considered by the Board of Supervisors. Additionally, encroachment permits for traffic control and/or right-of-way work will likely be required for work activities that extend into the unincorporated county.

Unless the City Council receives opposing testimony during the public hearing, the City Council would be in the position to approve the road project, as advertised. Should the City Council approve the project, staff will file the Notice of Determination with the County Recorder's Office to complete the environmental process.

ATTACHMENTS

1. Resolution No. 40-2012, including the Mitigated Negative Declaration (**Exhibit A**)
2. 500' Radius Map and Mailing List.

ATTACHMENT 1

CITY OF RANCHO CORDOVA

RESOLUTION NO.40-2012

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA
CERTIFYING THE MITIGATED NEGATIVE DECLARATION AND ADOPTING
THE MITIGATION MONITORING AND REPORTING PROGRAM AND
AUTHORIZING PUBLIC WORKS TO INITIATE THE FEMOYER ROAD AND NORTH
MATHER BOULEVARD EXTENSION PROJECT**

WHEREAS, the City Council is the appropriate authority to hear and take action on this project.

WHEREAS, the City of Rancho Cordova (hereinafter referred to as City) has an adopted General Plan Circulation Element that identified several roadway projects that would improve traffic circulation and accessibility throughout the City; and

WHEREAS, the Femoyer Street and North Mather Boulevard Improvements are identified in both the General Plan Circulation Element and the City of Rancho Cordova's Five Year Capital Improvement Plan 2011/2016; and

WHEREAS, sources of funding have been identified to construct the Femoyer Street and North Mather Boulevard Improvements to International project; and

WHEREAS, the City determined the Femoyer Street and North Mather Boulevard Improvements would be subject to the California Environmental Quality Act and prepared an Initial Study evaluating the potential environmental effects of the project; and

WHEREAS, the City identified potentially significant adverse environmental effect in the areas of aesthetics, air quality, biological resources, cultural resources, geology and soils, hazards and hazardous materials, hydrology and water quality, noise, transportation and traffic, and utilities and service systems ; and

WHEREAS, the City has developed and agrees to implement mitigation measures that avoid the effects or mitigate the effects to a point where clearly no significant effects would occur; and

WHEREAS, a Mitigation Monitoring and Reporting Program has been prepared in accordance with the City of Rancho Cordova regulations and has determined the Mitigation Monitoring and Reporting Program would reduce the impacts to a less than significant levels and a Mitigated Negative Declaration should be prepared; and

WHEREAS, on April 27, 2012, the City distributed the Notice of Intent to Adopt the Mitigated Negative Declaration to owners and tenants of adjacent properties within 500 feet of the project area and appropriate agencies, posted the Notice of Intent at the Sacramento County Clerk's Office, distributed the Notice of Intent through the State Clearinghouse, posted the Notice of Intent at the City offices and on the City's website, and published the Notice of Intent in the Rancho Cordova Grapevine and Sacramento Bee newspapers, pursuant to CEQA Guidelines 15072; and

ATTACHMENT 1

WHEREAS, a 20-day review and comment period was opened on April 27, 2012 and ended on May 16, 2012, and the Mitigated Negative Declaration (**Exhibit A**) was made available to the public during this review period; and

WHEREAS, the City received ___#___ comments within the 20-day public review period and has duly considered all written and verbal comments provided during the public review period; and

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA HEREBY RESOLVES AS FOLLOWS:

1. Adopt the Mitigated Negative Declaration.
 - a) *The City finds that the Mitigated Negative Declaration prepared for the project is in compliance with the requirements of the California Environmental Quality Act. Evidence:* Staff prepared the Draft Mitigated Negative Declaration in compliance with the guidelines of the California Environmental Quality Act, provided adequate public notice of the City's intent to adopt the Mitigated Negative Declaration as required under California Environmental Quality Act Guidelines Section 15072, provided an adequate 20-day Public Comment period as required under California Environmental Quality Act Guidelines Section 15073, and dually considered all written and verbal comments received during the Public Comment period as required under California Environmental Quality Act Guidelines Section 15074, as evidenced by the preparation of the Final Mitigated Negative Declaration .
 - b) *There is no substantial evidence, in light of the whole record, that the proposed project will have a significant adverse impact, individually or cumulatively, on the environment. Evidence:* The impacts of the project were addressed in the MND. Staff reviewed topics of environmental concern regarding the subject project and determined that all potentially significant environmental impacts can be mitigated to levels below significance with implementation of the Mitigation Monitoring and Reporting Program. Additionally, the City considered comments received on the MND during the 20-day Public Comment period, as evidenced by the preparation of the Final MND for the project.
2. Adopt the Mitigation Monitoring and Reporting Program.
 - a) *The City Council hereby finds that the proposed mitigation measures described in the Mitigation Monitoring and Reporting Programs are feasible, and therefore will become binding upon the City and its construction contractors. Evidence:* Proposed mitigation measures were prepared in coordination and consultation with environmental resource technical experts, Public Works staff, project design engineers, and regulatory agencies to identify feasible measures that effectively mitigate the project's potential environmental impacts.
3. Approves the Femoyer Street and North Mather Boulevard Improvements Project.

The City Council having independently reviewed, analyzed, and adopted the Mitigated Negative Declaration and adopted mitigation measures set forth in the

ATTACHMENT 1

Mitigation Monitoring and Reporting Program, hereby approves the Femoyer Street and North Mather Boulevard Improvements to International Drive project and authorizes the Public Works Department in partnership with Sacramento County to initiate right-of-way acquisition, complete engineering design and advertise to solicit construction bids for subsequent City Council approval.

PASSED AND ADOPTED by the City Council of the City of Rancho Cordova on the ____ day of _____, 2012.

AYES:

NOES:

ABSENT:

ABSTAIN:

David M. Sander, Mayor

ATTEST:

Mindy Cuppy, CMC, City Clerk

FEMOYER STREET AND NORTH MATHER BOULEVARD IMPROVEMENTS

Mitigated Negative Declaration



City of Rancho Cordova
2729 Prospect Park Drive
Rancho Cordova, CA 95670

April 2012

MITIGATED NEGATIVE DECLARATION
FOR
FEMOYER STREET AND NORTH MATHER
BOULEVARD IMPROVEMENTS
CITY OF RANCHO CORDOVA, CALIFORNIA

Prepared by:

THE CITY OF RANCHO CORDOVA
2729 Prospect Park Drive
Rancho Cordova, CA 95670
Phone (916) 851-8700
Fax (916) 851-8787

APRIL 2012

TABLE OF CONTENTS

1.0	INTRODUCTION	1.0-1
1.1	Introduction and Regulatory Guidance	1.0-1
1.2	Lead Agency	1.0-5
1.3	Purpose and Document Organization	1.0-5
2.0	PROJECT DESCRIPTION	2.0-1
2.1	Project Location	2.0-1
2.2	Project Characteristics	2.0-1
2.3	Required Project Approvals	2.0-1
3.0	ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES.....	3.0-1
3.1	Introduction	3.0-1
3.2	Initial Environmental Study	3.0-2
I	Aesthetics	3.0-5
II	Agriculture Resources	3.0-7
III	Air Quality	3.0-9
IV	Biological Resources	3.0-14
V	Cultural Resources	3.0-20
VI	Geology and Soils	3.0-22
VII	Greenhouse Gas Emissions	3.0-25
VIII	Hazards and Hazardous Materials	3.0-26
IX	Hydrology and Water Quality	3.0-30
X	Land Use and Planning	3.0-34
XI	Mineral Resources	3.0-36
XII	Noise	3.0-37
XIII	Population and Housing	3.0-40
XIV	Public Services	3.0-41
XV	Recreation	3.0-43
XVI	Transportation and Traffic	3.0-44
XVII	Utility and Service Systems	3.0-47
XVIII	Mandatory Findings of Significance	3.0-49
4.0	CUMULATIVE IMPACTS	4.0-1
4.1	Introduction	4.0-1
4.2	Cumulative Setting	4.0-1
4.3	Previous Cumulative Analysis Within the Cumulative Setting	4.0-1
4.4	Cumulative Impact Analysis	4.0-2
5.0	DETERMINATION	5.0-1
6.0	REPORT PREPARATION.....	6.0-1
7.0	REFERENCES.....	7.0-1
APPENDICES		
Appendix A – Environmental Noise Assessment		
Appendix B – Traffic Impact Study		

1.0 INTRODUCTION

1.0 INTRODUCTION

1.1 INTRODUCTION AND REGULATORY GUIDANCE

This document is an Initial Study and Mitigated Negative Declaration (IS/MND) prepared pursuant to the California Environmental Quality Act (CEQA) for the proposed Femoyer Street and North Mather Boulevard Improvement projects (hereafter referred to as the proposed projects). This MND has been prepared in accordance with CEQA, Public Resources Code Section 21000 et seq., and the State CEQA Guidelines.

An Initial Study is conducted by a lead agency to determine if a project may have a significant effect on the environment. In accordance with CEQA Guidelines Section 15064, an environmental impact report (EIR) must be prepared if the initial study indicates that the proposed project under review may have a potentially significant impact on the environment. A negative declaration may be prepared instead, if the lead agency prepares a written statement describing the reasons why a proposed project would not have a significant effect on the environment and therefore why it does not require the preparation of an EIR (CEQA Guidelines Section 15371). According to CEQA Guidelines Section 15070, a negative declaration shall be prepared for a project subject to CEQA when either:

- (a) *The initial study shows there is no substantial evidence, in light of the whole record before the agency, that the proposed project may have a significant effect on the environment, or*
- (b) *The initial study identified potentially significant effects, but:*
 - (1) *Revisions in the project plans or proposals made by or agreed to by the applicant before the proposed negative declaration is released for public review would avoid the effects or mitigate the effects to a point where clearly no significant effects would occur, and*
 - (2) *There is no substantial evidence, in light of the whole record before the agency, that the proposed project as revised may have a significant effect on the environment.*

If revisions are adopted into a proposed project in accordance with CEQA Guidelines Section 15070(b), a mitigated negative declaration is prepared. This document includes such revisions in the form of mitigation measures. Therefore, this document is a Mitigated Negative Declaration and incorporates all of the elements of an Initial Study. Hereafter, this document is referred to as an MND.

The City Council certified the Rancho Cordova General Plan EIR (GP-EIR) on June 26, 2006 (State Clearinghouse Number 2005022137). The GP-EIR was prepared as a program EIR pursuant to CEQA Guidelines Section 15168. According to Section 15168(a):

- (a) *General. A program EIR is an EIR which may be prepared on a series of actions that can be characterized as on large project and are related either:*
 - (1) *Geographically,*
 - (2) *As logical parts in the chain of contemplated actions,*

1.0 INTRODUCTION

- (3) In connection with issuance of rules, regulations, plans, or other general criteria to govern the conduct of a continuing program, or*
- (4) As individual activities carried out under the same authorizing statutory or regulatory authority and having generally similar environmental effects which can be mitigated in similar ways.*

The GP-EIR was intended to evaluate the environmental impacts of the General Plan to the greatest extent possible. The program EIR is used as the primary environmental document to evaluate all subsequent planning and permitting actions associated with projects in the city. CEQA Guidelines Section 15168(c) establishes the requirement that the lead agency (the City of Rancho Cordova) determine whether subsequent projects require additional environmental analysis. According to CEQA Guidelines Section 15168(c), additional review is required:

- (1) If a later activity would have effects that were not examined in the program EIR, a new initial study would need to be prepared leading to either an EIR or negative declaration.*

In addition to the rules governing the preparation and use of program EIRs, other provisions of CEQA govern site-specific review of the proposed project. Public Resources Code Section 21083.3 limits CEQA review of certain projects consistent with an approved general plan, community plan, or zoning action for which an EIR was prepared to environmental effects that are "peculiar" to the parcel or to the project and which were not addressed as significant effects in a prior EIR, or which new information shows will be more significant than described in the prior EIR. The proposed project is a qualified project pursuant to Section 21083.3(a–b), which states:

- (a) If a parcel has been zoned to accommodate a particular density of development or has been designated in a community plan to accommodate a particular density of development and an environmental impact report was certified for that zoning or planning action, the application of this division to the approval of any subdivision map or other project that is consistent with the zoning or community plan shall be limited to effects upon the environment which are peculiar to the parcel or to the project and which were not addressed as significant effects in the prior environmental impact report, or which substantial new information shows will be more significant than described in the prior environmental impact report.*
- (b) If a development project is consistent with the general plan of a local agency and an environmental impact report was certified with respect to that general plan, the application of this division to the approval of that development project shall be limited to effects on the environment which are peculiar to the parcel or to the project and which were not addressed as significant effects in the prior environmental impact report, or which substantial new information shows will be more significant than described in the prior environmental impact report.*

The proposed projects were generally described in the GP-EIR. However, specific information about the proposed projects were not known at the time of preparation of the GP-EIR, and the project-specific impacts resulting from implementation of the proposed projects were not fully identified or mitigated in the GP-EIR. Therefore, additional analysis of the environmental effects of the proposed projects is required. CEQA Guidelines Section 15183 provides guidance as to the scope of this subsequent analysis. CEQA Guidelines Section 15183 states:

1.0 INTRODUCTION

- (a) *CEQA mandates that projects which are consistent with the development density established by existing zoning, community plan, or general plan policies for which an EIR was certified shall not require additional environmental review, except as might be necessary to examine whether there are project-specific significant effects which are peculiar to the project or its site. This streamlines the review of such projects and reduces the need to prepare repetitive environmental studies.*
- (b) *In approving a project meeting the requirements of this section, a public agency shall limit its examination of environmental effects to those, which the agency determines, in an initial study or other analysis:*
- (1) *Are peculiar to the project or the parcel on which the project would be located.*
 - (2) *Were not analyzed as significant effects in a prior EIR on the zoning action, general plan, or community plan, with which the project is consistent.*
 - (3) *Are potentially significant off-site impacts and cumulative impacts which were not discussed in the prior EIR prepared for the general plan, community plan or zoning action, or*
 - (4) *Are previously identified significant effects which, as a result of substantial new information which was not known at the time the EIR was certified, are determined to have a more severe adverse impact than discussed in the prior EIR.*

This Initial Study/Negative Declaration addresses project-specific impacts that were not fully addressed in the GP-EIR. Additionally, this IS/ND summarizes the City's findings relating to the GP-EIR and how the criteria set forth in CEQA Guidelines Section 15183 have been met.

The GP-EIR analyzed the environmental effects of the General Plan and the twelve policy elements and the Land Use Map "implementation element." The twelve policy elements concentrated on providing policy guidance in the following areas:

- Land Use
- Urban Design
- Economic Development
- Housing
- Circulation
- Open Space, Parks, and Trails
- Infrastructure, Services, and Finance
- Natural Resources
- Cultural and Historic Resources
- Safety
- Air Quality
- Noise

The "implementation element" concerned the new Land Use Map for the City which combines specific land use designations in some areas of Rancho Cordova and more general descriptions of land uses in special areas planned for future growth referred to as "Planning Areas." The proposed project lies within one of these Planning Areas and is therefore only generally described in the General Plan and the GP-EIR.

In adopting the General Plan and certifying the GP-EIR as complete and adequate, the City Council adopted findings of fact and a statement of overriding considerations for those impacts that could not be mitigated to less than significant levels.

1.0 INTRODUCTION

Impacts deemed in the GP-EIR to be significant and unavoidable include the following:

- Conflicts with applicable land use plans
- Various impacts on agricultural land
- Conflicts with Williamson Act contracts
- Substantial population, housing, and employment growth
- Deficient traffic level of service by 2030
- Worsening of already unacceptable operations on US-50
- Conflicts with the Regional Ozone Attainment Plan
- Significant construction-based pollutant emissions
- Significant operational pollutant emissions
- Significant emissions of toxic air contaminants
- Creation of construction, traffic, and operational noise above standards
- Creation of new noise-sensitive land uses within airport noise areas
- Loss of availability of aggregate resources
- Impacts on water supply (both availability of water and infrastructure required)
- Impacts to habitat and individuals of special-status species
- Impacts to raptors, migratory birds, and other wildlife
- Impacts to jurisdictional waters of the U.S.
- Impacts to animal movement corridors
- Loss of native and landmark trees
- Disturbance of cultural resources and human remains
- Environmental impacts resulting from the need for more wastewater infrastructure
- Degradation of the existing visual character of the area

The GP-EIR also identified several cumulative impacts that would be cumulatively considerable and significant and unavoidable. Those impacts included:

- Conflicts with area land use plans
- Conversion of farmland to other uses and agricultural/urban interface conflicts
- Substantial population, housing, and employment growth
- Significant impacts to area traffic level of service
- Increases in regional ozone and particulate matter emissions
- Increases in regional traffic and operational noise
- Cumulative loss of mineral resources
- Increased regional demand for water supply and need for water infrastructure
- Cumulative loss of biological resources
- Cumulative loss of cultural resources
- Increases in wastewater treatment capacity and infrastructure
- Changes in area visual character and landscape

Detailed information regarding both the project impacts and cumulative impacts identified above is included in the GP-EIR. The GP-EIR is available online at <http://gp.cityofranchocordova.org> and on request at the following address:

City of Rancho Cordova
Planning Department
2729 Prospect Park Drive
Rancho Cordova, CA 95670

1.0 INTRODUCTION

In accordance with CEQA Guidelines Section 15183, a discussion of each of the impacts found to be significant in the GP-EIR and the relative impact of the proposed projects in each of those categories is provided in this MND.

This MND hereby incorporates the GP-EIR by reference. The Rancho Cordova General Plan received final approval by the City Council on June 26, 2006. The City Council also certified the GP-EIR as adequate and complete on that date. As noted above, the GP-EIR is a program EIR, and the discussions of general issues included in the document are in some cases applicable to the proposed projects.

1.2 LEAD AGENCY

The lead agency is the public agency with primary responsibility over a proposed project. Because the City of Rancho Cordova has general governmental powers over the proposed projects, the lead agency for the proposed projects is the City of Rancho Cordova.

1.3 PURPOSE AND ORGANIZATION OF THE DOCUMENT

The purpose of this Mitigated Negative Declaration is to evaluate the potential environmental impacts of the proposed project.

This document is divided into the following sections:

- 1.0 Introduction** – Provides an introduction and describes the purpose and organization of this document.
- 2.0 Project Description** – Provides a detailed description of the proposed projects.
- 3.0 Environmental Setting, Impacts, and Mitigation Measures** – Describes the environmental setting for each of the environmental subject areas (as described in Appendix G of the CEQA Guidelines), evaluates a range of impacts classified as “no impact,” “less than significant,” or “less than significant with mitigation incorporated” in response to the environmental checklist, and provides mitigation measures, where appropriate, to mitigate potentially significant impacts to a less than significant level.
- 4.0 Cumulative Impacts** – Provides a discussion of cumulative impacts of the proposed projects.
- 5.0 Determination** – Provides the environmental determination for the proposed projects.
- 6.0 Report Preparation** – Identifies staff responsible for preparation of this document.
- 7.0 References** – Provides a list of references used to prepare the MND.

2.0 PROJECT DESCRIPTION

2.0 PROJECT DESCRIPTION

2.1 PROJECT LOCATION

The proposed roadway improvements are located within the Mather Field Planning Area of the City of Rancho Cordova. See **Figure 2-1** for the regional location of both roadway segments and **Figure 2-2** for an aerial view showing both project sites.

2.2 PROJECT CHARACTERISTICS

Femoyer Street

Femoyer Street is to be widened from Mather Boulevard to Peter A. McCuen Boulevard to a four-lane minor arterial street with a 14-foot landscape median and 4-foot bike lane, 3-foot curb and gutter, and 6-foot sidewalk on both sides of the street. Peter A. McCuen Boulevard from its intersection with Femoyer Drive to just east of its intersection with Denker Street, a distance of approximately 500 feet, will also be widened from two to four lanes with the same cross section median, bike lane, and curb and gutter widths as the proposed Femoyer Street improvements. Femoyer Street is also to be extended from Peter A. McCuen Boulevard to the existing Airpark Drive stub street, which will eventually be changed to Femoyer Street. The width from back of curb to back of curb is 74 feet, and the width is 88 feet from back of walk to back of walk, from Mather Boulevard to Peter A. McCuen Boulevard. The extension portion of the street north of Peter A. McCuen Boulevard will be 98 feet wide to include a right turn pocket southbound at Peter A. McCuen Boulevard. The entire length of the project, from Mather Boulevard to International Drive, is about 3,100 feet (see **Figure 2-3**).

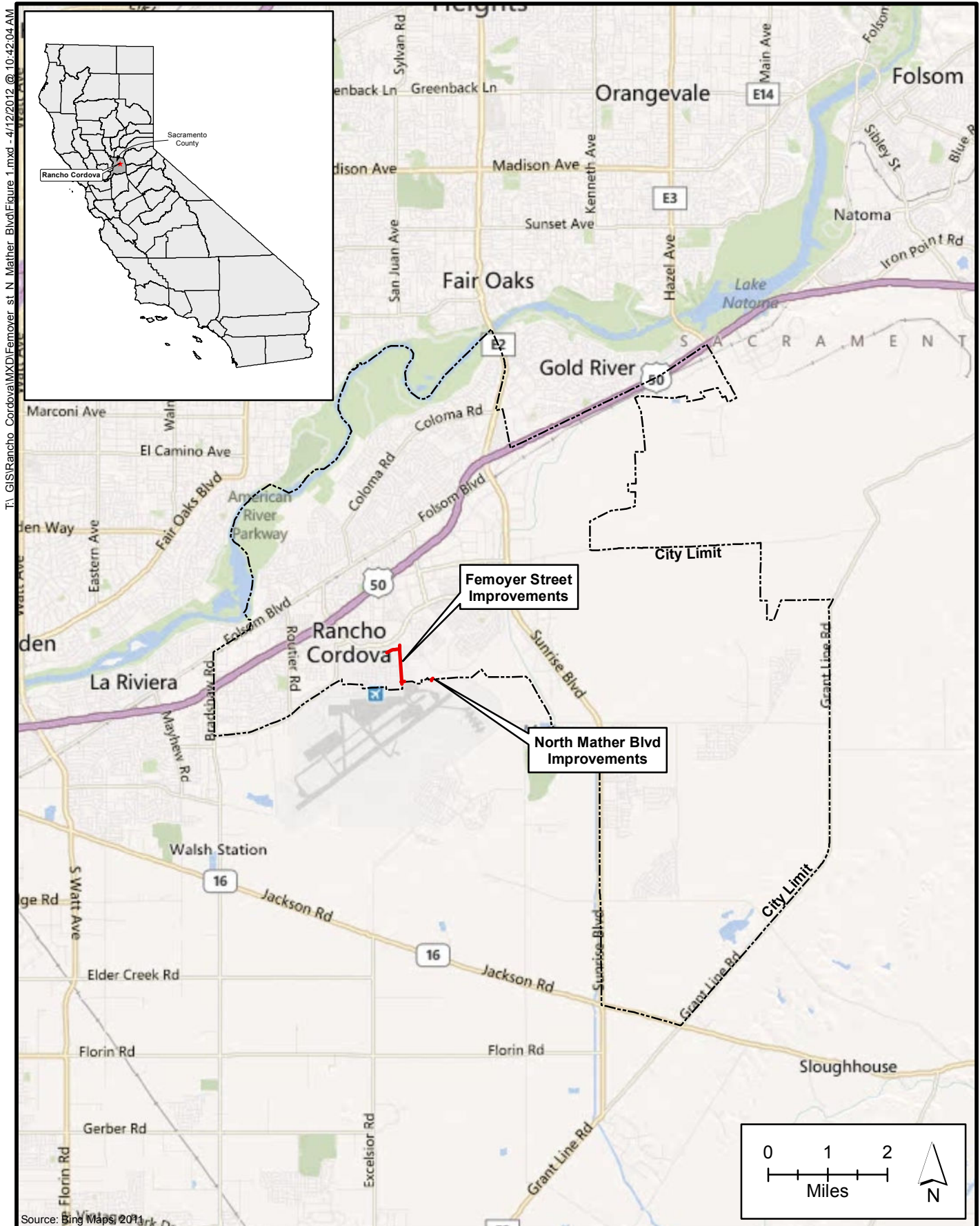
North Mather Boulevard

North Mather Boulevard is to be extended from the existing North Mather Boulevard stub street west of Bear Hollow Drive to Mather Boulevard. The extension portion of the street is 36 feet wide from edge of pavement to edge of pavement, with 6-inch AC curb on both sides of the street at the edge of pavement for drainage purpose. There are also 5-foot-wide detached AC sidewalks on both sides. The extension portion of the street is about 250 feet long, which includes removing portions of the existing pavement, sidewalk, and curb and gutter, and relocating existing utilities. New 5-foot AC sidewalks will connect the existing sidewalk on North Mather Boulevard to the existing Class I bike trail on Mather Boulevard. This work will involve grading and filling the existing surface of the street (see **Figure 2-4**).

2.3 REQUIRED PROJECT APPROVALS

In addition to the Rancho Cordova City Council's approval of the proposed project, the following agency approvals may be required:

- Sacramento Metropolitan Air Quality Management District (SMAQMD)
- Sacramento Metropolitan Fire District (SMFD)
- Sacramento Municipal Utility District (SMUD)
- Sacramento Resource Conservation District (SRCD)



City of Rancho Cordova
Planning Department

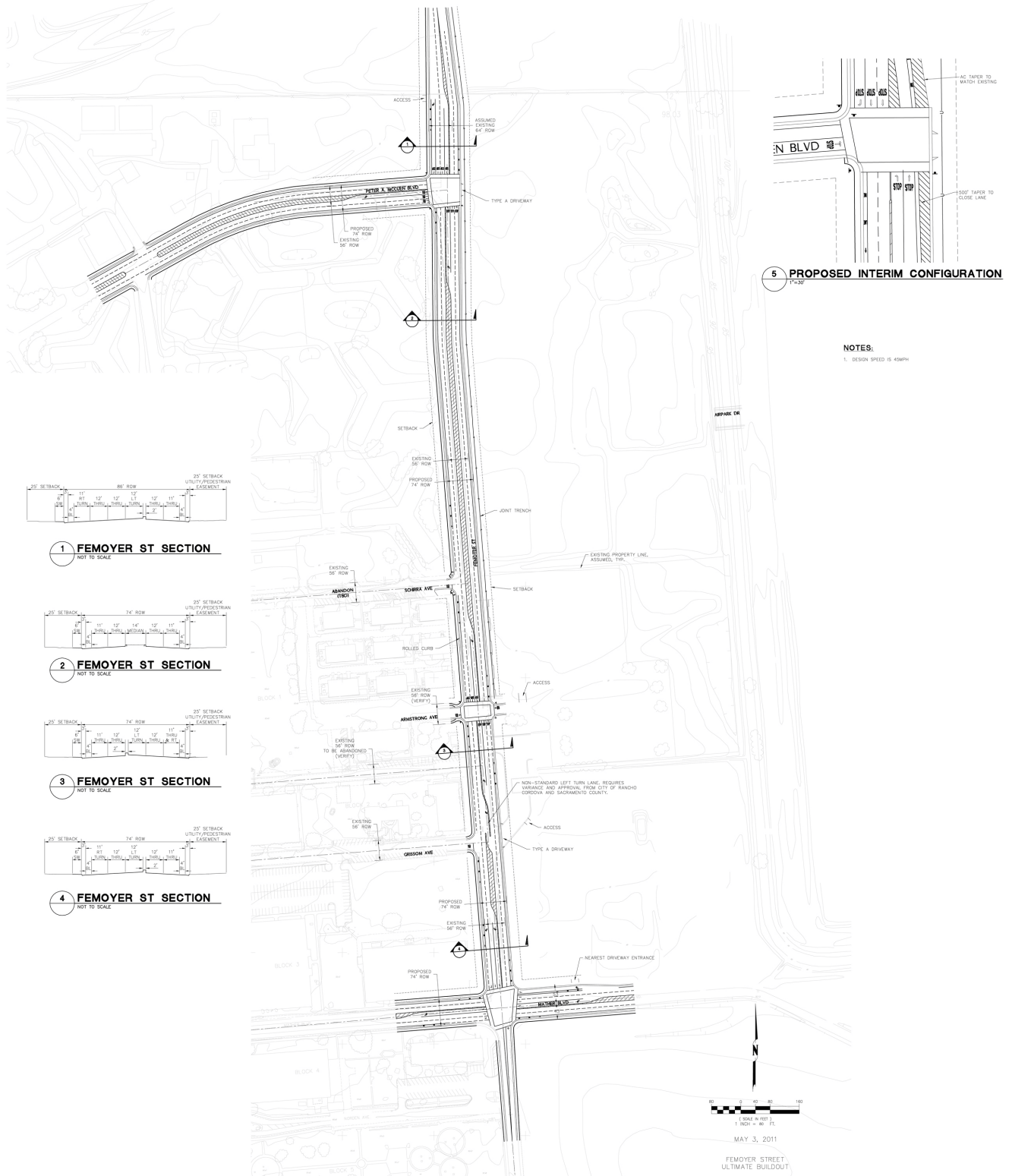
Figure 2-1
Regional Vicinity Map



Figure 2-2
Project Sites



City of Rancho Cordova
Planning Department



Source: Rancho Cordova Public Works Department

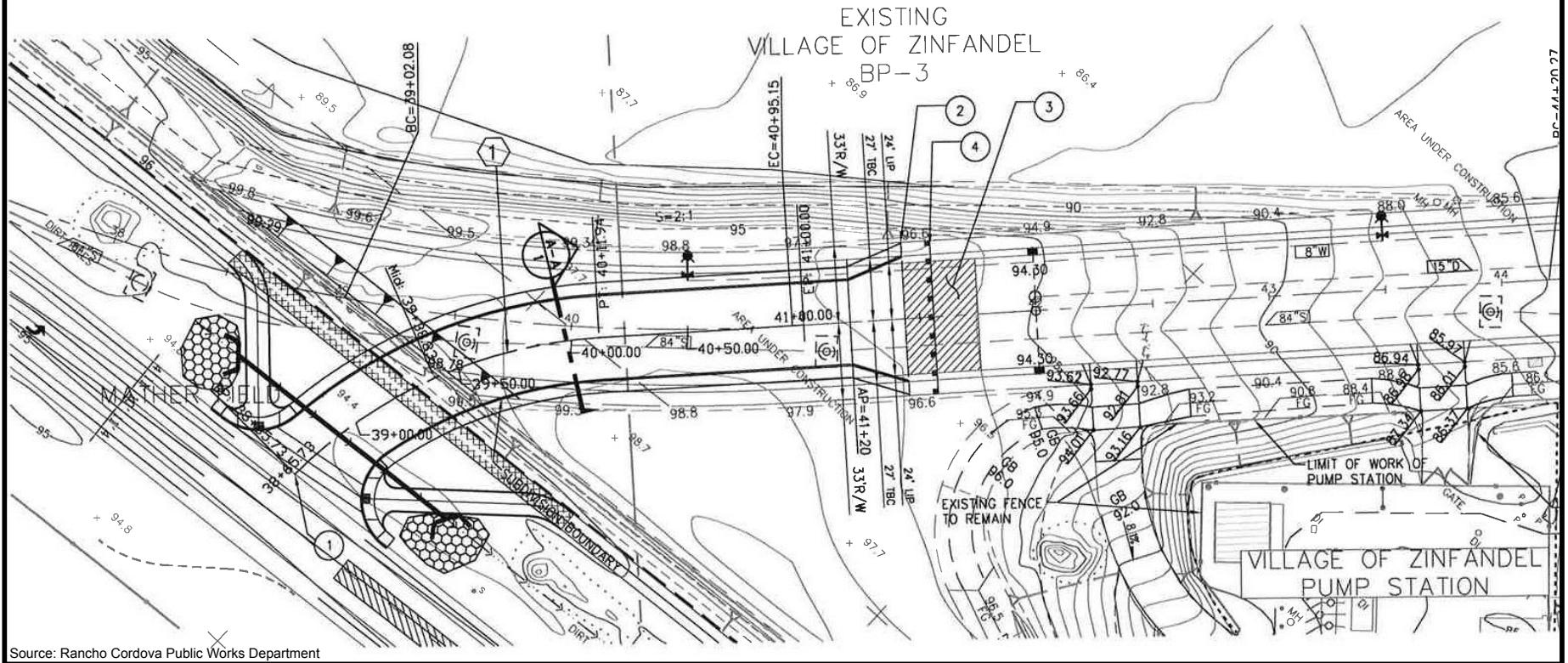
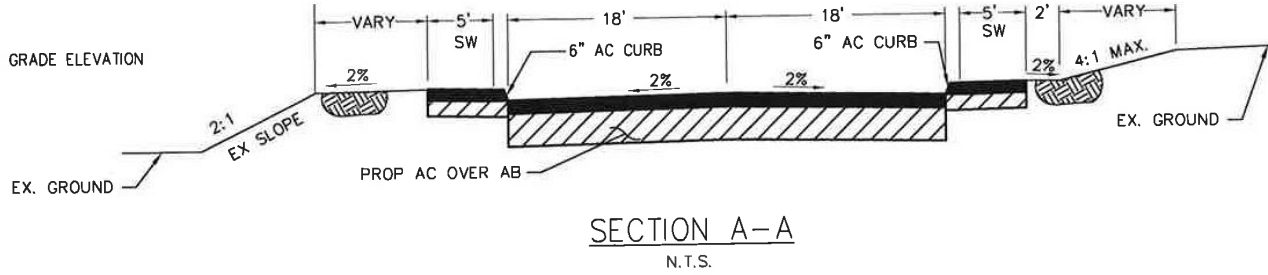


City of Rancho Cordova
Planning Department

Figure 2-3
Femoyer Street Improvements

CONSTRUCTION NOTES:

- 1 CONTRACTOR TO VERIFY EXISTING GRADE ELEVATION
- 2 SAWCUT AT STA 41+43.59±
- 3 AC FILL
- 4 REMOVE BARRICADE



City of Rancho Cordova
Planning Department

Figure 2-4
North Mather Boulevard Improvements

3.0 ENVIRONMENTAL SETTING, IMPACTS AND MITIGATION MEASURES

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

3.1 INTRODUCTION

This section provides an evaluation of the potential environmental impacts of the proposed project, including the CEQA Mandatory Findings of Significance. Seventeen specific environmental issues are evaluated in this chapter. Cumulative impacts to these issues are evaluated in Section 4.0. The environmental issues evaluated in this chapter include:

- Aesthetics
- Agriculture Resources
- Air Quality
- Biological Resources
- Cultural Resources
- Geology and Soils
- Greenhouse Gas Emissions
- Hazards and Hazardous Materials
- Hydrology and Water Quality
- Land Use and Planning
- Mineral Resources
- Noise
- Population and Housing
- Public Services
- Recreation
- Transportation/Traffic
- Utilities and Service Systems

For each issue area, one of four conclusions is made:

- **No Impact:** No project-related impact to the environment would occur with project development.
- **Less Than Significant Impact:** The proposed project would not result in a substantial and adverse change in the environment. This impact level does not require mitigation measures.
- **Less Than Significant Impact With Mitigation Incorporated:** The proposed project would result in an environmental impact or effect that is potentially significant, but the incorporation of mitigation measure(s) would reduce the project-related impact to a less than significant level.
- **Potentially Significant Impact:** The proposed project would result in an environmental impact or effect that is potentially significant. If there are one or more “Potentially Significant Impact” entries when the determination is made, an EIR is required.

In addition, an indication may be made when the following applies:

- **Reviewed Under Previous Document:** The impact has been adequately addressed in previous environmental documents, and further analysis is not required. The discussion includes reference to the previous document.

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

3.2 INITIAL ENVIRONMENTAL STUDY

1. **Project Title:** Femoyer Street and North Mather Boulevard Improvements
2. **Lead Agency Name and Address:** City of Rancho Cordova
2729 Prospect Park Drive
Rancho Cordova, CA 95670
3. **Contact Person and Phone Number:** Bret Sampson; (916) 851-8758
4. **Project Location:** The project sites are located in the City of Rancho Cordova (see **Figures 2-1** and **2-2**).
5. **Project Sponsor's Name and Address:** City of Rancho Cordova
2729 Prospect Park Drive
Rancho Cordova, CA 95670
6. **Current Zoning:** Commercial, Office, Light Industrial, and Office Park.
7. **General Plan and Planning Area:** Two roadway segments within the Mather Field Planning Area
8. **APN Number(s):** Public right-of-way
9. **Description of the Project:** See Section 2.2 of this MND.
10. **Surrounding Land Uses and Setting:** See **Figure 2-2** for an aerial photograph showing surrounding land uses. Femoyer Street is surrounded by residential, commercial, industrial, and vacant land. North Mather Boulevard is surrounded entirely by vacant land.
11. **Other public agencies whose approval may be required:** (e.g., permits, financing approval, or participation agreement)
 - 1) Sacramento Metropolitan Air Quality Management District (SMAQMD)
 - 2) Sacramento Municipal Utility District (SMUD)

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

ENVIRONMENTAL FACTORS POTENTIALLY AFFECTED

The environmental factors checked below would be potentially affected by the project, involving at least one impact that is a “Less Than Significant Impact With Mitigation Incorporated” or “Potentially Significant/Reviewed Under Previous Document” as indicated by the checklist on the following pages.

- | | | |
|--|--|--|
| ☐ Aesthetics | ☐ Greenhouse Gas Emissions | ☐ Population and Housing |
| ☐ Agriculture Resources | ☐ Hazards & Hazardous Materials | ☐ Public Services |
| ☐ Air Quality | ☐ Hydrology and Water Quality | ☐ Recreation |
| ☒ Biological Resources | ☐ Land Use and Planning | ☐ Transportation/Traffic |
| ☐ Cultural Resources | ☐ Mineral Resources | ☐ Utilities & Service Systems |
| ☐ Geology and Soils | ☐ Noise | ☒ Mandatory Findings of Significance |

PURPOSE OF THIS INITIAL STUDY

This Initial Study has been prepared, consistent with CEQA Guidelines Section 15063, to determine whether the Femoyer Street and North Mather Boulevard Improvement projects (hereafter referred to as the proposed projects), as proposed, may have a significant effect upon the environment. Based upon the findings within this report, the Initial Study will be used in support of the preparation of a Mitigated Negative Declaration. The discussion below demonstrates that there are no potentially significant impacts identified or impacts which have not been fully addressed under a previous environmental document. Therefore, an environmental impact report (EIR) is not warranted.

EVALUATION OF ENVIRONMENTAL IMPACTS

- 1) A brief explanation is required for all answers except “*No Impact*” answers that are adequately supported by the information sources cited. A “*No Impact*” answer is adequately supported if the referenced information sources show that the impact simply does not apply to a project like the one involved (e.g., the project falls outside a fault rupture zone). A “*No Impact*” answer should be explained where it is based on project-specific factors as well as general standards.
- 2) All answers must take account of the whole action involved, including off-site as well as on-site, cumulative as well as project-level, indirect, and construction as well as operational impacts.
- 3) A “*Less Than Significant Impact*” applies when the proposed project would not result in a substantial and adverse change in the environment. This impact level does not require mitigation measures.
- 4) “*Potentially Significant Impact*” is appropriate if there is substantial evidence that an effect is significant. If there are one or more “*Potentially Significant Impact*” entries when the determination is made, an EIR is required.
- 5) “*Less Than Significant Impact With Mitigation Incorporation*” applies where the incorporation of mitigation measures has reduced an effect from “*Potentially Significant Impact*” to a “*Less Than Significant Impact*.” The initial study must describe the

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

mitigation measures and briefly explain how they reduce the effect to a less than significant level.

- 6) *“Reviewed Under Previous Document”* applies where the impact has been evaluated and discussed in a previous document. Discussion will include reference to the previous document. If an impact is reviewed under a previous document, an impact of *“Potentially Significant”* does not necessarily require an EIR. If the program EIR identified a significant and unavoidable impact, and the proposed project was adequately described in the program EIR, an impact of *“Potentially Significant/Reviewed Under Previous Document”* does not require an EIR, pursuant to Public Resources Code Section 21083.3.
- 7) Earlier analyses may be used where, pursuant to the tiering, program environmental impact report, or other CEQA process, an impact has been adequately analyzed in an earlier EIR or negative declaration.

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

	Potentially Significant Impact	Less Than Significant Impact With Mitigation Incorporated	Less Than Significant Impact	No Impact	Reviewed Under Previous Document
I. AESTHETICS Would the project:					
a) Have a substantial adverse effect on a scenic vista?	☐	☐	☐	☒	☒
b) Substantially damage scenic resources, including, but not limited to, trees, rock outcroppings, and historic buildings within a state scenic highway?	☐	☐	☐	☒	☒
c) Substantially degrade the existing visual character or quality of the site and its surroundings?	☐	☐	☐	☒	☒
d) Create a new source of substantial light or glare that would adversely affect day or nighttime views in the area?	☐	☐	☒	☐	☒

EXISTING SETTING

The Femoyer Street project site is located within a mostly developed portion of the city and borders the eastern edge of the Mather Field Business Park. The General Plan Land Use Map shows the areas surrounding the proposed project sites as Office/Mixed Use. Current land uses surrounding the Femoyer Street site include light industrial except for an apartment complex on the west side of Femoyer Street north of Shirra Avenue and south of Peter A. McCuen Boulevard and a vacant field owned by the Veterans Association for a planned VA hospital expansion adjacent to the east side of Femoyer Street north of the Shirra Avenue intersection.

Current land use around the proposed North Mather Boulevard site is a vacant field north of North Mather Field Boulevard, a vacant field south of Mather Boulevard as part of the Mather Field Airfield, and a pump station with pump house structure for the Villages of Zinfandel residential development on the southeast side of North Mather Field Boulevard. This area is surrounded by undeveloped lands and lands undergoing residential and commercial development.

DISCUSSION OF IMPACTS

- a) *No Impact/Reviewed Under Previous Document.* The Rancho Cordova General Plan Environmental Impact Report (GP-EIR) identified that impacts to scenic vistas within the city would be less than significant (GP-DEIR, p. 4.13-6). The primary scenic vistas identified within the city occur along the American River in the vicinity of the American River Parkway (GP-DEIR, p. 4.13-6). The American River Parkway is currently under the jurisdiction of the Sacramento County Municipal Services Agency Department of Regional Parks, Recreation, and Open Space. Because the American River Parkway is not under the jurisdiction of the City of Rancho Cordova, the American River Parkway cannot be modified by development projects in the city.

The proposed project would widen existing roadway segments through areas developed with industrial and residential use and construct new two-lane roadway segments through small portions of adjacent fields. Thus, project improvements will not appreciably change

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

the current views nor adversely affect any scenic vistas. The proposed project sites are not located in the vicinity of a scenic highway. The project sites are located within the city limits in an industrial and Office/Mixed Use zoned area that has been partially developed and interspersed with vacant fields. Therefore, no impact to scenic vistas is expected. The project would not substantially degrade the existing visual character or quality of the site and its surroundings.

- b) *No Impact/Reviewed Under Previous Document.* The GP-EIR found that there were no highways within the Planning Area that were designated by state or local agencies as “scenic highways” (GP-DEIR, p. 4.13-6).

See discussion a) above.

- c) *No Impact/Reviewed Under Previous Document.* Impacts relating to the alteration of scenic resources in the city were identified in the GP-EIR and were predominantly associated with the urbanization of the rural and undeveloped portions of the city and areas east of the incorporated boundaries (GP-DEIR, pp. 4.13-8 through -10). General Plan impacts to visual resources were found to be significant and unavoidable (GP-DEIR, p. 4.13-10). Although the proposed project improvements would fill in strips of adjacent undeveloped properties, these properties are planned and zoned for development in the General Plan, are surrounded by current development, and have low scenic value due to no prominent geologic features or trees.

See discussion a) above.

- d) *Less Than Significant Impact/Reviewed Under Previous Document.* Impacts relating to light and glare were identified in the GP-EIR and were related to both reflective glare from new structures built under the General Plan and the introduction of new sources of light associated with development and redevelopment of the city (GP-DEIR, p. 4.13-13). Areas of the city and the Planning Area that are currently undeveloped would see the majority of the impact due to the current lack of reflective surfaces and light sources in undeveloped areas (GP-DEIR, p. 4.13-14). Due to design guidelines adopted by the City and adherence to City Policy UD.4.2, impacts of the General Plan due to light and glare were found to be less than significant.

Although the proposed projects may include additional street lighting, this lighting would be in areas previously developed and lighted. Project-related lighting would not create a substantial amount of light or glare that would adversely affect day or nighttime views in the area. In addition, any additional street lighting would be designed in conformance with the City of Rancho Cordova Design Guidelines and Federal Aviation Administration regulations for objects and lighting affecting navigable airspace. Therefore, the proposed projects would have a less than significant impact related to light and glare.

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

	Potentially Significant Impact	Less Than Significant Impact With Mitigation Incorporated	Less Than Significant Impact	No Impact	Reviewed Under Previous Document
II. AGRICULTURE RESOURCES In determining whether impacts to agricultural resources are significant environmental effects, lead agencies may refer to the California Agricultural Land Evaluation and Site Assessment Model (1997), prepared by the California Department of Conservation as an optional model to use in assessing impacts on agriculture and farmland. Would the project:					
a) Convert Prime Farmland, Unique Farmland, or Farmland of Statewide Importance (Farmland), as shown on the maps prepared pursuant to the Farmland Mapping and Monitoring Program of the California Resources Agency, to nonagricultural use?	☐	☐	☐	☒	☒
b) Conflict with existing zoning for agricultural use, or a Williamson Act contract?	☐	☐	☐	☒	☒
c) Involve other changes in the existing environment, which due to their location or nature, could result in conversion of Farmland to nonagricultural use?	☐	☐	☐	☒	☒

DISCUSSION OF IMPACTS

- a) *No Impact/Reviewed Under Previous Document.* The GP-EIR identified that a significant amount of Prime Farmland, Unique Farmland, and Farmland of Statewide Importance would be lost with urban development of previously undeveloped portions of the city and of the Planning Area outside the incorporated boundaries (GP-DEIR, pp. 4.2-17 through -18). Impacts from buildout of the General Plan were found to be significant and unavoidable.

The project sites are currently zoned for commercial, office, light industrial, and office park uses as part of the Campus District in the Mather Field Planning Area. No zoning for agricultural land uses is included in the proposed project areas. Zoning code designations would not convert Prime or Unique Farmland or Farmland of Statewide Importance. In addition, no agricultural activities are currently occurring on any of the fields adjacent to the proposed project sites. Therefore, the proposed projects would have no impact.

- b) *No Impact/Reviewed Under Previous Document.* As with other types of farmland, the GP-EIR identified impacts to farmland currently under Williamson Act contracts (GP-DEIR, pp. 4.2-22 through -23). General Plan impacts to Williamson Act land were found to be significant and unavoidable due to the significant loss of such land at buildout of the General Plan.

The proposed project sites do not conflict with existing zoning for agricultural uses or a Williamson Act contract. The surrounding zones for the property are described in a) above. No impact would result from the proposed projects.

- c) *No Impact/Reviewed Under Previous Document.* The GP-EIR stated that impacts could occur to agricultural land uses as a result of urbanization of adjacent areas to operating

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

agricultural operations (GP-DEIR, p. 4.2-20). Placing urban development immediately adjacent to agricultural uses can potentially result in interface conflicts between the uses, which could ultimately result in cessation of agricultural uses in those locations (GP-DEIR, pp. 4.2-20 through -21). Impacts to agriculture as a result of these interface conflicts associated with buildout of the General Plan would be significant and unavoidable.

The proposed project improvements are on sites that are zoned for commercial, office, or light industrial uses. Some of these sites have been previously disturbed by adjacent similar land uses. Surrounding uses consist primarily of other industrial, commercial, and residential land; therefore, the projects do not involve any changes in the existing environment that could result in the conversion of farmland to nonagricultural use. Therefore, the projects would have no impact.

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

	Potentially Significant Impact	Less Than Significant Impact With Mitigation Incorporated	Less Than Significant Impact	No Impact	Reviewed Under Previous Document
III. AIR QUALITY Where available, the significance criteria established by the applicable air quality management or air pollution control district may be relied upon to make the following determinations. Would the project:					
a) Conflict with or obstruct implementation of the applicable air quality plan?	☐	☐	☐	☒	☒
b) Violate any air quality standard or contribute substantially to an existing or projected air quality violation?	☐	☐	☒	☐	☒
c) Result in a cumulatively considerable net increase of any criteria pollutant for which the project region is in nonattainment under an applicable federal or state ambient air quality standard (including releasing emissions that exceed quantitative thresholds for ozone precursors)?	☐	☐	☒	☐	☒
d) Expose sensitive receptors to substantial pollutant concentrations?	☐	☐	☒	☐	☒
e) Create objectionable odors affecting a substantial number of people?	☐	☐	☒	☐	☒

EXISTING SETTING

REGIONAL SETTING

The project sites are located within the Sacramento Metropolitan Air Quality Management District (SMAQMD), which is part of the Sacramento Valley Air Basin (SVAB). The Sacramento Valley Air Basin comprises all of Butte, Colusa, Glenn, Sacramento, Shasta, Sutter, Tehama, Yolo, and Yuba counties, the western portion of Placer County, and the eastern portion of Solano County. The Sacramento Valley Air Basin has been further divided into planning areas called the Northern Sacramento Valley Air Basin and the Greater Sacramento Air Region, designated by the US Environmental Protection Agency (EPA) as the Sacramento Federal Ozone Nonattainment Area. The nonattainment area consists of all of Sacramento, Yolo, El Dorado, Solano, Placer, and Sutter counties.

LOCAL SETTING

The SMAQMD is responsible for limiting the amount of emissions that can be generated throughout Sacramento County, which includes Rancho Cordova, by various stationary and mobile sources. Concentrations of certain air pollutants—ozone, carbon monoxide (CO), nitrogen dioxide (NO₂), sulfur dioxide (SO₂), respirable and fine particulate matter (PM) (PM₁₀ and PM_{2.5}, respectively), and lead—are used as indicators of ambient air quality conditions. Specific rules and regulations have been adopted by the SMAQMD Board of Directors that limit the emissions which can be generated by various uses and/or activities and that identify specific pollution reduction measures which must be implemented in association with various uses and activities. These rules regulate not only the emissions of the six criteria pollutants listed above, but also toxic emissions and acutely hazardous materials. Emissions sources subject to these rules are regulated through SMAQMD's permitting process. Through this permitting process,

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

the SMAQMD also monitors the amount of stationary emissions being generated and uses this information in developing new clean air plans. The proposed project would be subject to SMAQMD rules and regulations to reduce specific emissions and to mitigate potential air quality impacts.

Sensitive Receptors

One of the most important reasons for air quality standards is the protection of those members of the population who are most sensitive to the adverse health effects of air pollution, termed sensitive receptors. The term *sensitive receptors* refers to specific population groups as well as the land uses where they would reside for long periods. Commonly identified sensitive population groups are children, the elderly, the acutely ill, and the chronically ill. Commonly identified sensitive land uses are residences, schools, playgrounds, childcare centers, retirement homes or convalescent homes, hospitals, and clinics.

Existing sensitive receptors in the project areas consist of four large three-story apartment buildings and an associated playground within 100 feet of the west side of Femoyer Street and within 100 feet south of Peter A. McCuen Boulevard. Also, a multistory veterans hospital is located near the northwestern corner of the Peter A. McCuen Boulevard/Denker Street intersection at the extreme northwestern corner of the proposed Femoyer Street project site.

Attainment Status

An attainment designation for an area signifies that pollutant concentrations did not violate the standard for the pollutant in that area. A nonattainment designation indicates that a pollutant concentration violated the standard at least once, excluding those occasions when a violation was caused by an exceptional event, as defined in the criteria. Sacramento County is currently designated nonattainment for the state and federal ozone, PM₁₀, and PM_{2.5} standards. Sacramento County is designated either attainment or unclassified for the remaining federal and state ambient air quality standards (SMAQMD 2010).

REGULATORY FRAMEWORK

Air quality within the SVAB is regulated by several jurisdictions including the EPA, the California Air Resources Board (ARB), and the SMAQMD. Each of these jurisdictions develops rules, regulations, and policies to attain the goals or directives imposed upon them through legislation. Although PA regulations may not be superseded, both state and local regulations may be more stringent.

The following federal, state, and local regulations, plans, programs, and guidelines are applicable to the proposed projects:

FEDERAL

- US Environmental Protection Agency
- Clean Air Act

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

STATE

- California Air Resources Board
- California Clean Air Act
- Assembly Bills 1807 & 2588 – Toxic Air Contaminants

LOCAL

Sacramento Metropolitan Air Quality Management District

The SMAQMD has adopted various rules and regulations pertaining to the control of emissions from construction activities. Some of the more pertinent regulatory requirements applicable to the proposed projects are identified below.

Rule 402: Nuisance. The purpose of this rule is to limit emissions which cause injury, detriment, nuisance, or annoyance to any considerable number of persons or the public, or which endanger the comfort, repose, health, or safety of any such persons or the public, or which cause or have natural tendency to cause injury or damage to business or property.

Rule 403: Fugitive Dust. The purpose of this rule is to require that reasonable precautions be taken so as not to cause or allow the emissions of fugitive dust from noncombustion sources from being airborne beyond the property line from which the emission originates.

Rule 442: Architectural Coatings. The developer or contractor is required to use coatings that comply with the volatile organic compound (VOC) content limits specified in the rule.

Rule 453: Cutback and Emulsified Asphalt Paving Materials. The purpose of this rule is to limit emissions of volatile organic compounds from the use of cutback and emulsified asphalt in paving materials, as well as paving and maintenance operations.

City of Rancho Cordova General Plan

The adopted City of Rancho Cordova General Plan is used as the blueprint to guide future development within the city limits and in unincorporated portions of the existing Rancho Cordova Planning Area. The Air Quality Element contains policies designed to protect the community from the harmful effects of air pollution.

DISCUSSION OF IMPACTS

- a) *No Impact/Reviewed Under Previous Document.* A project would be considered to conflict with or obstruct implementation of the regional air quality plans if it would be inconsistent with the emissions inventories contained in those plans. Emission inventories are developed based on projected increases in population growth and vehicle miles traveled (VMT) in the region. Typically, project-generated increases in population or VMT could therefore potentially conflict with regional air quality attainment plans.

The proposed projects are consistent with the City's General Plan (Roadway System and Sizing Map) that shows Femoyer Street as a four-lane minor arterial street and a continuous North Mather Boulevard from Zinfandel Drive all the way through the Mather Industrial Park

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

area. The proposed projects would not result in the construction or relocation of any new traffic-generating land uses, nor would the project result in a change in population growth or vehicle miles traveled in the region. For these reasons, long-term operation of the proposed project would not conflict with existing or future regional emissions inventories or air quality planning efforts and would therefore have no impact. Refer to b) below for additional discussion of air quality impacts.

- b) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR identified potential air quality impacts from both construction and operation of new development in the city (GP-DEIR, pp. 4.6-17 through -26). While policies, actions, and mitigation were included in the GP-DEIR, development in the Planning Area would still be intensified from current conditions. Therefore, significant and unavoidable impacts were expected as a result of the General Plan (GP-DEIR, pp. 4.6-20 and -26).

Sacramento County is a known area of nonattainment for state and federal standards for carbon monoxide (CO), ozone, and particulate matter less than 10 microns in diameter (PM₁₀) and less than 2.5 microns in diameter (PM_{2.5}). Construction of the proposed projects would result in temporary generation of emissions of reactive organic gases (ROG), nitrogen oxides (NOx), and PM₁₀. Construction-related emissions would be produced from mobile and stationary construction equipment exhaust and soil erosion. Based on the SMAQMD's Roadway Construction Emissions Model (Version 6.3.2), construction emissions would equal approximately 5.9 pounds per day (lbs/day) of ROG, 44.7 lbs/day of NOx, and 22.1 lbs/day of PM₁₀. The impact is considered less than significant because estimated emissions would fall well below the SMAQMD threshold levels of 85 lbs/day for NOx and 275 lbs/day of PM₁₀. Construction-related emissions impacts would be considered less than significant.

- c) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR identified that increases in ozone precursors (NOx and ROG) would result in significant and unavoidable impacts on the region's status of nonattainment (GP-DEIR, pp. 4.6-17 through -26). See discussions a) and b) above for more information on the GP-EIR findings related to ozone precursors.

The proposed projects are consistent with the General Plan Circulation Element and were fully analyzed in the Draft EIR concerning cumulative air quality impacts. Therefore, this impact is considered less than significant.

- d) *Less Than Significant Impact/Reviewed Under Previous Document.* Sensitive receptors are those parts of the population that can be severely impacted by air pollution. Sensitive receptors include children, the elderly, and the infirm. The GP-EIR identified potential impacts to sensitive receptors due to both mobile and stationary sources of toxic air contaminants (TACs) and odors. Impacts of the General Plan from TACs were reduced by City policies and action items, but the impact remained significant and unavoidable (GP-DEIR, p. 4.6-31). Impacts to sensitive receptors from exposure to odors were reduced by City policies and action items to a less than significant level (GP-DEIR, p. 4.6-33).

See a) and b) above for project-specific discussion. Operations of the projects include increasing the roadway capacity and traffic volumes on Femoyer Street, although the ratio of diesel-powered vehicles is not expected to increase. Therefore, the proposed projects would result in less than significant impacts to sensitive receptors.

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

- e) *Less Than Significant Impact/Reviewed Under Previous Document.* The occurrence and severity of odor impacts depends on numerous factors, including the nature, frequency, and intensity of the source; wind speed and direction; and the sensitivity of the receptors. While offensive odors rarely cause any physical harm, they still can be very unpleasant, leading to considerable distress among the public and often generating citizen complaints to local governments and regulatory agencies. Projects with the potential to frequently expose members of the public to objectionable odors would be deemed to have a significant impact.

The proposed projects would not result in the installation of any equipment or processes that would be considered major odor-emission sources. However, construction of the proposed project would involve the use of a variety of gasoline- or diesel-powered equipment that would emit exhaust fumes. Exhaust fumes, particularly diesel exhaust, may be considered objectionable by some people. In addition, pavement coatings and architectural coatings used during project construction would emit temporary odors. However, construction-generated emissions would occur intermittently throughout the workday and would dissipate rapidly with increasing distance from the source. The nearest residential land uses are located approximately 210 feet east of the project site, along Sirocco Court. As a result, short-term construction activities would not expose a substantial number of people to frequent odorous emissions. For these reasons, potential exposure of sensitive receptors to odorous emissions would be considered less than significant.

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

	Potentially Significant Impact	Less Than Significant Impact With Mitigation Incorporated	Less Than Significant Impact	No Impact	Reviewed Under Previous Document
IV. BIOLOGICAL RESOURCES Would the project:					
a) Have a substantial adverse effect, either directly or through habitat modifications, on any species identified as a candidate, sensitive, or special-status species in local or regional plans, policies, or regulations, or by the California Department of Fish and Game or US Fish and Wildlife Service?	☐	☒	☐	☐	☒
b) Have a substantial adverse effect on any riparian habitat or other sensitive natural community identified in local or regional plans, policies, or regulations, or by the California Department of Fish and Game or US Fish and Wildlife Service?	☐	☒	☐	☐	☒
c) Have a substantial adverse effect on federally protected wetlands, as defined by Section 404 of the Clean Water Act (including, but not limited to, marsh, vernal pool, coastal wetlands, etc.), through direct removal, filling, hydrological interruption, or other means?	☐	☒	☐	☐	☒
d) Interfere substantially with the movement of any native resident or migratory fish or wildlife species or with established native resident or migratory wildlife corridors, or impede the use of native wildlife nursery sites?	☐	☐	☒	☐	☒
e) Conflict with any local policies or ordinances protecting biological resources, such as a tree preservation policy or ordinance?	☐	☐	☒	☐	☒
f) Conflict with the provisions of an adopted habitat conservation plan, natural community conservation plan, or other approved local, regional, or state habitat conservation plan?	☐	☐	☒	☐	☒

EXISTING SETTING

The Femoyer Street project site consists of disturbed annual grassland. According to the City's review of aerial photography of the project area, some areas near the northern portion of the site near the proposed extension of Femoyer Street to Airpark Drive exhibit topographic depressions that have standing water in the wet season and could support seasonal wetlands or vernal pool habitat. The North Mather Boulevard project site is ruderal habitat based on aerial photograph review and site inspection by the City Planning Department. The majority of the project area has been heavily degraded by human activity for several years.

DISCUSSION OF IMPACTS

- a) *Less Than Significant Impact With Mitigation Incorporated/Reviewed Under Previous Document.* The GP-EIR identified potential direct and indirect impacts to special-status species as a result of the implementation of the General Plan (GP-DEIR, pp. 4.10-34

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

through -48). While City policies and action items would mitigate much of the impact of the General Plan, widespread development of undeveloped portions of the General Plan Planning Area as well as construction of the Circulation Plan would result in a net loss of biological resources. Therefore, the General Plan was found to result in significant and unavoidable impacts to special-status species (GP-DEIR, pp. 4.10-43 and -48).

Although the site is highly degraded, City review of aerial photography and a site inspection indicates that the annual grasslands in the fields adjacent to the east side of Femoyer Street north of Schirra Avenue contain potentially suitable habitat for burrowing owl (*Athene cunicularia*), a state-listed species of concern, and potential vernal pool habitat that supports federally listed crustaceans.

The Programmatic Formal Endangered Species Act Consultation on Issuance of 404 Permits for Projects with Relatively Small Effects on Listed Vernal Pool Crustaceans Within the Jurisdiction of the Sacramento Field Office, California (USFWS 1996), identifies that listed vernal pool crustaceans that occupy habitat within 250 feet of construction can be indirectly affected. Given the size, location, and condition of the site, implementation of the following mitigation measures will reduce any impacts to potentially occurring special-status species or habitat to a less than significant level.

Mitigation Measures

MM 4.1a Prior to any site disturbance, a biologist shall conduct a wetland determination for road right-of-way on the east side of Femoyer Street north of Schirra Avenue to Airpark Drive.

The biologist will also determine if potential vernal pool habitat occurs within 250 feet of the right-of-way.

If the wetland determination finds that there are no waters of the U.S. in the right-of-way and no vernal pool habitat within a 250-foot buffer of the right-of-way, no further action is needed.

If the wetland determination finds potential jurisdictional features within the project right-of-way, a formal wetland delineation using US Army Corps of Engineers (USACE) protocols and procedures must be conducted and verified by the USACE. The project will mitigate to a no-net-loss standard. If these features are determined to be potential habitat for federally listed invertebrates, the City shall mitigate consistent with the Programmatic Formal Endangered Species Act Consultation on Issuance of 404 Permits for Projects with Relatively Small Effects on Listed Vernal Pool Crustaceans Within the Jurisdiction of the Sacramento Field Office, California (USFWS 1996).

If vernal pool habitat occurs within a 250-foot radius of project ground disturbance but not within the City's right-of-way, the City will compensate for indirect impacts to aquatic invertebrates. The City shall mitigate consistent with the Programmatic Formal Endangered Species Act Consultation on Issuance of 404 Permits for Projects with Relatively Small Effects on Listed Vernal Pool Crustaceans Within the Jurisdiction of the Sacramento Field Office, California (USFWS 1996).

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

The ratio of replacement if compensatory habitat will be created, if mitigation credits will be purchased, or if an in-lieu fee will be paid will be determined during consultation with the US Fish and Wildlife Service (USFWS) to ensure that no net loss of habitat occurs.

Timing/Implementation: *Prior to project construction*

Enforcement/Monitoring: *City of Rancho Cordova Public Works
Department; USFWS*

- MM 4.1b** Prior to ground disturbance, preconstruction surveys shall be performed between March 1 and July 31 to determine if burrowing owl nesting is taking place in the area. Two surveys will be conducted, at least one week apart, with the second survey occurring no more than two days prior to construction. If nesting is observed, consultation with the CDFG shall occur in order to determine the protective measures which must be implemented for the nesting birds of prey. Measures must be consistent with guidance recommended in the CDFG 2012 Staff Report on Burrowing Owl Mitigation. If nesting is not observed, further action is not required.

Timing/Implementation: *Prior to any site disturbance.*

Enforcement/Monitoring: *City of Rancho Cordova Planning Department;
CDFG*

Implementation of mitigation measures MM 4.1a and 4.1b would reduce project-specific impacts to special-status species to less than significant.

- b) *Less Than Significant Impact With Mitigation Incorporated/Reviewed Under Previous Document.* See discussion a) above for information on identified impacts of the General Plan on special-status species. The GP-EIR combined discussion of special-status species impacts to include impacts to habitat as well as individuals of special-status species. Impacts to habitat from the implementation of the General Plan occurred for the same reasons and in the same intensity as impacts to individuals of any special-status species (GP DEIR, pp. 4.10-34 through -48). See a) and c) for project-specific discussion of potentially significant impacts to sensitive vernal pool habitat from the proposed Femoyer Street project. Mitigation measures MM 4.1a and MM 4.2 have been incorporated to reduce project impacts to this sensitive habitat to a less than significant level.
- c) *Less Than Significant Impact With Mitigation Incorporated/Reviewed Under Previous Document.* The GP-EIR addressed potential direct and indirect impacts to jurisdictional waters of the U.S. (jurisdictional waters) as a result of widespread development of the General Plan Planning Area. Policies and action items included in the General Plan would reduce impacts to jurisdictional waters, especially Policy NR.2.1, which requires “no net loss” of wetlands (GP-DEIR, p. 4.10-56). While no net loss of wetlands will occur regionally, some loss of jurisdictional waters will occur within the General Plan Planning. Because of this local loss of jurisdictional waters, the impact of the General Plan was found to be significant and unavoidable (GP-DEIR, pp. 4.10-52 through -56).

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

If wetland impacts occur, the project shall comply with the City's no-net-loss policy for wetland habitat acreage and values (Policy NR.2.1), which establishes minimum performance for a wetland avoidance/mitigation strategy.

Given the size, location, and condition of the site, implementation of the following mitigation measure will reduce any impacts to wetland habitat to a less than significant level.

Mitigation Measures

MM 4.2

If the City's wetland determination finds that the project needs to obtain a Clean Water Act permit, the City shall submit a US Army Corps of Engineers verified wetland delineation for the parcels on the east side of Femoyer Street north of Schirra Avenue and a detailed plan which describes the specific methods to be implemented to avoid and/or mitigate any project impacts upon wetlands such that no net loss in wetland habitat or acreage and values is achieved. This detailed wetland avoidance/mitigation plan shall be prepared in consultation with the USACE, USFWS, and CDFG, and shall incorporate the following components.

- A wetland delineation of the project site and any proposed off-site wetland preservation/creation site(s), verified by the USACE.
- The location of proposed wetland preservation, acquisition, and creation site(s).
- A detailed map of proposed wetland creation site(s) showing the acreage, distribution, and type of wetlands to be created to ensure no net loss in wetland habitat acreage, values, and functions. Compensation wetlands shall be designed to:
 - Meet or exceed the hydrophytic conditions and operating functions of the existing wetlands proposed for impact.
 - Mitigate the loss of special-status species habitat, including fairy/tadpole shrimp, as required by the USFWS and CDFG.
- A monitoring plan designed to assess whether the compensation wetlands are functioning as intended. Specific performance standards for hydrologic, floral, and faunal parameters shall be proposed to determine success of the created wetlands. The monitoring plan shall specify the corrective measures/modifications to be implemented in the event that monitoring indicates that the performance standards are not being met. Monitoring shall occur for at least five years and until success criteria are met, and as required by the USACE and USFWS.
- A maintenance plan for the wetland preservation/mitigation areas describing the measures to be implemented to ensure that they are maintained as wetland habitat in perpetuity. The maintenance plan address buffering from adjacent uses, fencing, access, erosion control, and weed eradication.

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

Timing/Implementation: Prior to any direct or indirect impacts to wetlands

Enforcement/Monitoring: City of Rancho Cordova Planning Department; USACE; USFWS; CDFG

Implementation of mitigation measure MM 4.2a would reduce the project's impacts to wetlands to less than significant.

- d) *Less Than Significant Impact/Reviewed Under Previous Document.* Impacts to habitat for raptors and other nesting birds were addressed in the GP-EIR (GP-DEIR, pp. 4.10-48 through -52). Raptors are protected by the California Department of Fish and Game and are considered a special-status species under CEQA. Just as with impacts to habitat for other special-status species, widespread development of the city and the General Plan Planning Area would result in a net loss of raptor and nesting habitat, and a significant and unavoidable impact was expected (GP-DEIR, pp. 4.10-52). Discussion of impacts to movement corridors was also included in the GP-EIR (GP-DEIR, pp. 4.10-56 through -61). Development of greenfield areas of the General Plan Planning Area would change the biological condition and characteristics of the area, resulting in changes in animal movement throughout the area (GP-DEIR, p. 4.10-56). While City policies and action items would reduce this impact, loss and/or modification of movement corridors would still occur and the impact of the General Plan would be significant and unavoidable (GP-DEIR, p. 4.10-61).

Although the proposed projects would require paving over small strips of adjacent fields, the projects would not interfere substantially with the movement of any native resident or migratory fish or wildlife species, or with established native resident or migratory wildlife corridors, as adjacent fields are mostly surrounded by existing development and are not connected to riparian or stream corridors. Thus, this is a less than significant impact.

- e) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR identified potential impacts to trees from implementation of the General Plan (GP-DEIR, pp. 4.10-61 and -62). Development of greenfield areas of the city and the General Plan Planning Area could potentially result in the removal of special-status, landmark, and other trees (GP-DEIR, p. 4.10-61). Landmark and oak trees, as well as large wooded areas and urban trees, would be adequately protected by City policies and action items. However, some loss of native trees would occur, and the overall impact to trees from implementation of the General Plan would be significant and unavoidable (GP-DEIR, p. 4.10-62).

There are no native or landmark trees on the project sites; therefore, the impact is considered less than significant.

- f) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR addressed potential impacts related to conflicts between the General Plan and any adopted habitat conservation plan or natural community conservation plan (GP-DEIR, pp. 4.10-62 and -63). While the South Sacramento Habitat Conservation Plan (SSHCP) and the Vernal Pool Recovery Plan are currently being prepared by Sacramento County and the US Fish and Wildlife Service (respectively), no such plans have been adopted (GP-DEIR, p. 4.10-63). Therefore, no impact was expected as a result of the General Plan.

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

Currently, there is no adopted habitat conservation plan (HCP) in the City of Rancho Cordova or Sacramento County; therefore, the proposed projects will not result in a conflict with such plans, and the impact would be less than significant.

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

	Potentially Significant Impact	Less Than Significant Impact With Mitigation Incorporated	Less Than Significant Impact	No Impact	Reviewed Under Previous Document
V. CULTURAL RESOURCES Would the project:					
a) Cause a substantial adverse change in the significance of a historical resource as defined in Section 15064.5?	☐	☐	☒	☐	☒
b) Cause a substantial adverse change in the significance of an archaeological resource pursuant to Section 15064.5?	☐	☐	☒	☐	☒
c) Directly or indirectly destroy a unique paleontological resource or site or unique geological feature?	☐	☐	☒	☐	☒
d) Disturb any human remains, including those interred outside of formal cemeteries?	☐	☐	☒	☐	☒

DISCUSSION OF IMPACTS

- a) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR identified that known and unknown historic resources within the Rancho Cordova Planning Area could potentially be impacted by implementation of the General Plan (GP-DEIR, pp. 4.11-9 through -14). These impacts were primarily associated with development in undeveloped areas and impacts to unknown resources in portions of the Planning Area that have not been studied. Rancho Cordova policies mitigated some of the potential impacts to historical resources. However, as many previously unknown resources could be located within the Planning Area, accidental impacts may still occur, and the impact of the General Plan was considered significant and unavoidable (GP-DEIR, pp. 4.11-14).

According to the GP-EIR, no archaeological resources or cultural resources eligible for inclusion in the National Register of Historic Places or California Register of Historic Places were identified within the project areas.

Implementation of the following state and local regulations and policies would reduce the projects' potential cultural, historic, paleontologic, and archeological resource impacts to less than significant:

General Plan Action CHR.3.3 – The Planning Department shall be notified immediately if any cultural resources (e.g., prehistoric or historic artifacts) or paleontological resources (e.g., fossils) are uncovered during construction. All construction must stop in vicinity of the find and an archaeologist that meets the Secretary of the Interior's Professional Qualifications Standards in prehistoric or historical archaeology or a paleontologist shall be retained to evaluate the finds and recommend appropriate action.

In addition, pursuant to Section 5097.98 of the State Public Resources Code and Section 7050.5 of the State Health and Safety Code, in the event of the discovery of human remains, all work is to stop and the County Coroner shall be immediately notified. If the remains are determined to be Native American, guidelines of the Native American Heritage Commission shall be adhered to in the treatment and disposition of the remains.

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

Therefore, the proposed projects would have less than significant impacts to historical archaeological and cultural resources.

- b) *Less Than Significant Impact/Reviewed Under Previous Document.* See discussion a) above.
- c) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR identified possible impacts to undiscovered paleontological resources as a result of implementation of the General Plan (GP-DEIR, p. 4.11-14). However, the GP-EIR identified no paleontological resources in the Rancho Cordova Planning Area and found that the likelihood of such paleontological resources existing in the Planning Area is considered low. Paleontological resources are classified as nonrenewable scientific resources and are protected by state statute (e.g., Public Resources Code Section 5097.5 (a), Removal or Destruction; Prohibition), and Appendix G to the CEQA Guidelines. In addition, General Plan Action CHR.3.3 as described in a) above would protect unknown paleontological resources. Thus, implementation of these state and local regulations and policies would reduce any potential impacts to human remains to less than significant.
- d) *Less Than Significant Impact/Reviewed Under Previous Document.* The discussion in the GP-EIR concerning historic resources impacts included discussion of potential impacts to human remains [see discussion a) above]. Impacts were the same in that known resources were adequately protected, but unknown human remains outside established cemeteries could potentially be affected. Therefore, significant and unavoidable impacts as a result of the General Plan were expected (GP-DEIR, p. 4.11-14).

There are no known cemeteries on the project sites. The proposed projects are not expected to result in any new cultural resource impacts; however, implementation of the state and local regulations and policies described in the General Plan in a) above would reduce any potential impacts to human remains to less than significant.

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

	Potentially Significant Impact	Less Than Significant Impact With Mitigation Incorporated	Less Than Significant Impact	No Impact	Reviewed Under Previous Document
VI. GEOLOGY AND SOILS Would the project:					
a) Expose people or structures to potential substantial adverse effects, including the risk of loss, injury, or death, involving:					
i) Rupture of a known earthquake fault, as delineated on the most recent Alquist-Priolo Earthquake Fault Zoning Map issued by the State Geologist for the area or based on other substantial evidence of a known fault? Refer to Division of Mines and Geology Special Publication 42.	☐	☐	☒	☐	☒
ii) Strong seismic ground shaking?	☐	☐	☒	☐	☒
iii) Seismic-related ground failure, including liquefaction?	☐	☐	☒	☐	☒
iv) Landslides?	☐	☐	☒	☐	☐
b) Result in substantial soil erosion or the loss of topsoil?	☐	☐	☒	☐	☒
c) Be located on a geologic unit or soil that is unstable, or that would become unstable as a result of the project, and potentially result in on- or off-site landslide, lateral spreading, subsidence, liquefaction, or collapse?	☐	☐	☒	☐	☒
d) Be located on expansive soil, as defined in Table 18-1-B of the Uniform Building Code (1994), creating substantial risks to life or property?	☐	☐	☒	☐	☒
e) Have soils incapable of adequately supporting the use of septic tanks or alternative wastewater disposal systems where sewers are not available for the disposal of wastewater?	☐	☐	☐	☒	☐

DISCUSSION OF IMPACTS

a)

- i) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR stated that significant seismic shaking was not a concern within the Rancho Cordova Planning Area as there are no active faults in Sacramento County and because the city is not located within an Alquist-Priolo earthquake hazard zone (GP-DEIR, p. 4.8-19). However, some minor seismic shaking is a possibility as the city is located within Seismic Zone 3, which is considered an area of relatively low ground shaking potential (GP-DEIR, p. 4.8-20). Adherence to City policies as well as to the California Building Code (CBC) and the Uniform Building Code (UBC), would ensure less than significant impacts as a result of implementation of the General Plan (GP-DEIR, p. 4.8-21).

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

The potential for impacts to public safety resulting from surface fault rupture, ground shaking, liquefaction, or other seismic hazards is not considered to be an issue of significant environmental concern due to the infrequent seismic history of the area; therefore, this impact is considered less than significant.

- ii) *Less Than Significant Impact/Reviewed Under Previous Document.* See discussion under i) above. The potential for strong seismic ground shaking is not a significant environmental concern due to the infrequent seismic activity of the area; however, any development would be required to comply with any seismic standards enforced by the UBC, and would not include a structure.
- iii) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR identified that seismic shaking was not a concern in the city [see discussion i) above]. Liquefaction is the process by which water is combined with unconsolidated soils as a result of seismic activities involving ground motions and pressure. Without strong ground motion, liquefaction is unlikely. Additionally, the water table is generally too low in the areas of the city to provide enough moisture for liquefaction to occur (GP DEIR, p. 4.8-20). Therefore, the impact of the General Plan was found to be less than significant.

See i) above. The soil type of the project site consists of Natomas Loam, 0–2 percent slopes, and Urban Land-Natomas Complex, 0–2 percent slopes. Natomas complex soils are silty, well-drained, non-hydric soils that do not constitute a potential impact for ground failure or liquefaction.
- iv) *Less Than Significant Impact.* The project site is characterized by flat terrain and gently sloping topography. As such, the site has a very low potential for landslides.
- b) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR identified potential impacts related to soil erosion from implementation of the General Plan (GP-DEIR, pp. 4.8-21 through -23). These erosion impacts were generally associated with construction of new roadways and other capital infrastructure and development of undeveloped portions of the city and the Planning Area. Additional impacts were due to increases in runoff due to a net increase in impervious surfaces in the city. However, compliance with the City's Erosion Control Ordinance and the City's current National Pollutant Discharge Elimination System (NPDES) permit conditions would ensure that impacts resulting from implementation of the General Plan would be less than significant (GP-DEIR, p. 4.8-23).

Grading activities associated with development of the proposed projects would remove vegetative cover and would expose soils to wind and surface water runoff. The projects are subject to the Land Grading and Erosion Control Ordinance, which established administrative procedures, standards of review, and enforcement procedures for controlling erosion, sedimentation, and disruption of drainage; therefore, this impact is considered less than significant.

- c) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR stated that impacts relating to soil stability as a result of implementation of the General Plan would be minor (GP-DEIR, p. 4.8-23). Primary concerns with soil stability in the city are associated with shrink/swell potential—the potential of soils to expand during wet seasons and shrink during dry seasons. Impacts due to soil stability would be mitigated by consistency with the

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

UBC and the CBC (GP-DEIR, p. 4.8-24). Therefore, the impact of the General Plan was found to be less than significant.

The soil groups present on the project sites have relatively low percentages of clay and are well-drained and non-hydric, which indicate present a low shrink-swell potential. The proposed projects would be subject to standard construction requirements for roadways that would further minimize this issue; therefore, this impact is considered less than significant.

- d) *Less Than Significant Impact/Reviewed Under Previous Document.* See discussion c) above.
- e) *No Impact.* The proposed projects involve roadway improvements and would not require the construction of a septic tank system or other alternative wastewater system. Thus, there would be no impact.

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

	Potentially Significant Impact	Less Than Significant Impact With Mitigation Incorporated	Less Than Significant Impact	No Impact	Reviewed Under Previous Document
VII. GREENHOUSE GAS EMISSIONS Would the project:					
a) Generate greenhouse gas emissions, either directly or indirectly, that may have a significant impact on the environment?	☐	☐	☒	☐	☐
b) Conflict with any applicable plan, policy or regulation of an agency adopted for the purpose of reducing the emissions of greenhouse gases?	☐	☐	☒	☐	☐

DISCUSSION OF IMPACTS

- a/b) *Less Than Significant Impact.* Implementation of the proposed projects would contribute to increases of greenhouse gas (GHG) emissions that are associated with global climate change. GHG emissions would be primarily associated with short-term construction generated emissions of carbon dioxide (CO₂) from mobile sources. These construction-generated emissions are temporary and short term and would not result in a significant impact. Furthermore, implementation of the proposed projects would not result in the long-term operation of any stationary sources of emissions or a significant increase in regional vehicle miles traveled. To the contrary, both improvements would shorten vehicle miles traveled by improving access and circulation for the immediate surrounding area. For these reasons, the proposed projects would not be anticipated to generate long-term increases of GHG emissions, either directly or indirectly, that would have a significant impact on the environment. Increased GHG emissions attributable to the proposed projects and potential conflicts with GHG-reduction planning efforts would therefore be considered less than significant.

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

	Potentially Significant Impact	Less Than Significant Impact With Mitigation Incorporated	Less Than Significant Impact	No Impact	Reviewed Under Previous Document
VIII. HAZARDS AND HAZARDOUS MATERIALS Would the project:					
a) Create a significant hazard to the public or the environment through the routine transport, use, or disposal of hazardous materials?	☐	☐	☒	☐	☒
b) Create a significant hazard to the public or the environment through reasonably foreseeable upset and accident conditions involving the release of hazardous materials into the environment?	☐	☐	☒	☐	☒
c) Emit hazardous emissions or handle hazardous or acutely hazardous materials, substances or waste within one-quarter mile of an existing or proposed school?	☐	☐	☒	☐	☒
d) Be located on a site which is included on a list of hazardous materials sites compiled pursuant to Government Code Section 65962.5 and, as a result, would it create a significant hazard to the public or the environment?	☐	☐	☒	☐	☒
e) For a project located within an airport land use plan area or, where such a plan has not been adopted, within 2 miles of a public airport or a public use airport, would the project result in a safety hazard for people residing or working in the project area?	☐	☐	☒	☐	☒
f) For a project within the vicinity of a private airstrip, would the project result in a safety hazard for people residing or working in the project area?	☐	☐	☐	☒	☐
g) Impair implementation of, or physically interfere with, an adopted emergency response plan or emergency evacuation plan?	☐	☐	☒	☐	☒
h) Expose people or structures to a significant risk of loss, injury, or death involving wildland fires, including where wildlands are adjacent to urbanized areas or where residences are intermixed with wildlands?	☐	☐	☒	☐	☒

DISCUSSION OF IMPACTS

- a) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR identified potential impacts to the public or the environment through the routine transport, use, or disposal of hazardous materials (GP-DEIR, pp. 4.4-23 and -24). Impacts concerned transportation of hazardous materials on the roadway network within the city and the routine use, storage, and disposal of hazardous materials related to construction during development and redevelopment in the city. Adherence to General Plan policies and

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

federal, state, and local regulations regarding hazardous material were found to reduce potential impacts of the General Plan to a less than significant level (GP-DEIR, pp. 4.4-24 and -28).

The proposed projects would include the construction of new roadway lanes and segments to existing roads and does not include any structures that would use or store hazardous materials or waste. The predicted increase in traffic volumes on Femoyer Street and North Mather Boulevard due to the projects' connections of gaps in the local roadway system, and expansion of Femoyer Street from two to four lanes, is not expected to significantly increase the volume of diesel truck traffic or trucks hauling hazardous materials. Therefore, the impact is considered less than significant.

- b) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR described potential impacts related to the accidental release of hazardous materials (GP-DEIR, pp. 4.4-24 through -28). Primary sources of potential accidental release concerned transformers containing polychlorinated biphenyls (PCB), groundwater pollution, and underground storage tanks (USTs). Consistency with City policies and action items, as well as all applicable federal, state, and local regulations, would result in a less than significant impact from the General Plan (GP-DEIR, p. 4.4-28).

See a) above for projects-specific discussion.

- c) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR discussed public schools as being subject to the siting requirements of the California Department of Education (GP-DEIR, p. 4.4-25). In addition to CEQA review, potential school sites will be reviewed by various agencies to ensure the new sites are safe from toxic hazards (GP-DEIR, p. 4.4-25). General Plan policies and action items will reduce potential General Plan impacts from hazardous materials transport, use, and storage from surrounding uses, including school sites, to a less than significant level (GP-DEIR, p. 4.4-28).

See a) above for projects-specific discussion. The roadway improvements are not expected to substantially increase the volume of trucks transporting hazardous materials, nor are there any existing or proposed schools within one-quarter mile of the project site. Therefore, this impact is less than significant.

- d) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR included information regarding federal and state-listed hazardous materials sites as well as a map of such sites (GP-DEIR, pp. 4.4-2 through -10). These sites included leaking underground storage sites, groundwater contamination plumes, PCB-contaminated sites related to prior rocket engine testing (Aerojet/Gencorp), and other smaller sites (pp. 4.4-5 and -6). Impact discussions were included in discussions of accidental release of hazardous materials [see discussion b) above] and were found to be less than significant due to compliance with federal, state, and local laws and regulations (GP-DEIR, p. 4.4-28).

The project sites are within 0.5 miles of the Mather Air Force Base Superfund Site (EPA #CA8570024143), which has been identified as a site containing soil and groundwater contamination. The latest EPA report shows no soil and or groundwater contamination occurring on the project sites, but the sites are within 1,000 feet of proposed ground-disturbing activities (EPA, *Mather Third Five-Year Report*, 2010). It is unlikely that construction of the projects would create a significant hazard to the public or to the

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

environment as a result of these off-site contamination areas, especially concerning groundwater contamination. Therefore, the impact is considered less than significant.

- e) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR identified potential impacts of development within an airport land use plan (GP-DEIR, p. 4.4-28). The Mather Airport CLUP Safety Restriction Area overlies several portions of the city, restricting development in those areas to uses allowed within the Comprehensive Land Use Plan (CLUP). Adherence to General Plan policies, federal regulations, the Comprehensive Land Use Plan, and Mather Field Planning Area provisions would reduce the potential for safety hazards. Therefore, the General Plan was found to have a less than significant impact (GP-FEIR, p. 4.0-29).

According to the Mather Airport Comprehensive Airport Land Use Plan (SACOG 1997), the proposed project sites are located within the CLUP's land use area. Project design, including street lighting, will adhere to Federal Aviation Administration standards contained in the CLUP such that construction and operation of the project roadways would not adversely affect operations of this facility. The proposed projects are not anticipated to result in safety-related hazards or adverse impacts to people working in the project areas. As the proposed project improvements are roadways, it is not anticipated that any people would reside or stop for long periods on the project sites. Therefore, this impact is considered less than significant.

- f) *No Impact.* The proposed project sites are not located within 2 miles of any private airstrip. The nearest private airstrip to the project areas is the Rancho Murieta Airport, located more than 10 miles to the southeast of the project areas. Additionally, per the Federal Aviation Administration's requirements, aircraft in the airspace directly over the project areas would be under the control of Mather Airport's control tower, not the control tower of a private airport. Therefore, the proposed project would have no impact associated with hazards near private airstrips.
- g) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR analyzed potential impacts that could impair implementation or physically interfere with the Sacramento County Multi-Hazard Disaster Plan (GP-DEIR, p. 4.4-29). The EIR found that implementation of the proposed roadway system within the General Plan would improve city roadway connectivity, allowing for better emergency access to residences as well as evacuation routes and resulting in a net positive effect on implementation success of the Sacramento County Multi-Hazard Disaster Plan. Therefore, the General Plan was found to have a less than significant impact (GP-DEIR, p. 4.4-29).

The proposed projects would complete gaps in the existing circulation system by connecting portions of Mather Boulevard and Femoyer Street to existing local roads, thus benefitting the Sacramento County Multi-hazard Disaster Plan, the Sacramento County Area Plan, and any other adopted emergency response or evacuation plan. Therefore, the impact is considered less than significant.

- h) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR identified potential impacts of safety hazards associated with wildland fires due to the construction of residential areas adjacent to open space and natural areas (GP-DEIR, pp.4.12-9). Adoption of General Plan policies and action items, as well as required project review by the Sacramento Metropolitan Fire District (SMFD), would ensure minimal impacts to residential

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

areas from wildland fires, resulting in a less than significant impact from implementation of the General Plan (GP-DEIR, p. 4.12-10).

Currently, there are undeveloped open areas adjacent to the project sites. The proposed projects will create new short segments of roadway through these open areas. Although the traffic volume will increase on these roadways, it is expected that the traffic will not substantially increase the potential for creating wildland fires above existing conditions. Additionally, the projects do not include parking spaces, and the adjacent fields are surrounded by development and are periodically disked for weed control to minimize the intensity of wildfires. Therefore, the impact is considered less than significant.

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

	Potentially Significant Impact	Less Than Significant Impact With Mitigation Incorporated	Less Than Significant Impact	No Impact	Reviewed Under Previous Document
VIX. HYDROLOGY AND WATER QUALITY Would the project:					
a) Violate any water quality standards or waste discharge requirements?	☐	☐	☒	☐	☒
b) Substantially deplete groundwater supplies or interfere substantially with groundwater recharge such that there would be a net deficit in aquifer volume or a lowering of the local groundwater table level (e.g., the production rate of pre-existing nearby wells would drop to a level which would not support existing land uses or planned uses for which permits have been granted)?	☐	☐	☒	☐	☒
c) Substantially alter the existing drainage pattern of the site or area, including through the alteration of the course of a stream or river, in a manner which would result in substantial erosion or siltation on- or off-site?	☐	☐	☒	☐	☒
d) Substantially alter the existing drainage pattern of the site or area, including through the alteration of the course of a stream or river, or substantially increase the rate or amount of surface runoff in a manner that would result in flooding on- or off-site?	☐	☐	☒	☐	☒
e) Create or contribute to the potential for discharge of stormwater from material storage areas, vehicle or equipment fueling, vehicle or equipment maintenance (including washing), waste handling, hazardous materials handling or storage, delivery areas or loading docks, or other outdoor work areas?	☐	☐	☒	☐	☒
f) Create or contribute to the potential for discharge of stormwater to impair the beneficial uses of the receiving waters or areas that provide water quality benefit?	☐	☐	☒	☐	☒
g) Create or contribute to the potential for the discharge of stormwater to cause significant harm on the biological integrity of the waterways and water bodies?	☐	☐	☒	☐	☒
h) Create or contribute runoff water which would exceed the capacity of existing or planned stormwater drainage systems or provide substantial additional sources of polluted runoff?	☐	☐	☒	☐	☒
i) Otherwise substantially degrade water quality?	☐	☐	☒	☐	☐

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

	Potentially Significant Impact	Less Than Significant Impact With Mitigation Incorporated	Less Than Significant Impact	No Impact	Reviewed Under Previous Document
j) Place housing within a 100-year flood hazard area as mapped on a federal Flood Hazard Boundary or Flood Insurance Rate Map or other flood hazard delineation map?	☐	☐	☐	☒	☒
k) Place within a 100-year flood hazard area structures that would impede or redirect flood flows?	☐	☐	☐	☒	☒
l) Expose people or structures to a significant risk of loss, injury, or death involving flooding, including flooding as a result of a failure of a levee or dam?	☐	☐	☒	☐	☒
m) Inundation by seiche, tsunami, or mudflow?	☐	☐	☐	☒	☐

DISCUSSION OF IMPACTS

- a) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR identified potential surface water and groundwater quality impacts that would occur as a result of implementation of the General Plan (GP DEIR, 4.9-34 through -40). Both impacts of the General Plan were found to be less than significant with implementation of City policies and action items as well as compliance with the City's National Pollutant Discharge Elimination System (NPDES) permit conditions.

Activities associated with the proposed projects have the potential to result in short-term surface water quality impacts during the construction period and long-term water quality impacts due to runoff from new impervious surfaces. The nearest surface water bodies to the proposed Femoyer Street project site is an open drainage ditch approximately 800 feet east of the project running in a south to north direction. The nearest surface water features to the North Mather Boulevard extension project site are two open drainage ditches crossing under Mather Boulevard, one approximately 500 feet west of the project and one approximately 400 feet east of the project. These drainage ditches originate from the Mather Air Field and carry stormwater in a northward direction. A large stormwater detention basin for the Villages of Zinfandel residential development is located approximately 400 feet northeast of the North Mather Boulevard extension project site. Unless runoff is controlled, the project could generate new runoff pollutants such as oil, gasoline, and other chemicals typically associated with roadways that have potentially adverse impacts on water quality. Compliance with a stormwater pollution prevention plan (SWPPP), best management practices (BMPs), and applicable local ordinances and state requirements would ensure that the proposed projects would have a less than significant impact.

- b) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR identified potential groundwater supply and recharge impacts (GP-DEIR, p. 4.9-43 through -57). The addition of impervious material and the additional use of groundwater in the region would result in significant and unavoidable impacts to groundwater levels from implementation of the General Plan (GP-DEIR, p. 4.9-57).

The new roadway improvements will require a small quantity of water during construction (primarily for dust control) but will not require drinking water during operations. Project

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

excavation during construction will not reach the groundwater table. As such, additional groundwater supplies will not be needed for these projects. While the proposed projects would increase impervious surfaces, the project areas are small and do not contribute significantly to groundwater recharge in the vicinity. Therefore, the proposed projects would result in less than significant impacts to groundwater quality.

- c) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR identified potential impacts due to erosion and siltation as a result of new development in the city and the Planning Area (GP-DEIR, p. 4.9-34 through -39). Adherence to City policies and action items, the conditions of the City's NPDES permit, and the Land Grading and Erosion Control Ordinance would result in less than significant impacts related to erosion and siltation as a result of implementation of the General Plan (GP-DEIR, p. 4.9-39).

The project areas would be subject to some excavation and grading to provide for the roadway improvements. Excavation and grading would be conducted pursuant to the Land Grading and Erosion Control Ordinance and the project's storm water pollution prevention plan (SWPPP) to ensure that drainage through and near the project areas follows historic drainage patterns, and historic water volumes and velocity do not change from existing conditions; therefore, less than significant impacts from erosion and siltation are expected from implementing the projects.

- d) *Less Than Significant Impact /Reviewed Under Previous Document.* The GP-EIR identified potential impacts from flooding due to implementation of the General Plan (GP-DEIR, p. 4.9-41 through -43). These impacts were associated with the addition of impermeable surfaces, primarily roads, within the city. City policies and action items would be adequate to reduce any flooding impacts. Therefore, the GP-EIR found that the impact of the General Plan on flooding would be less than significant (GP-DEIR, p. 4.9-43).

See c) above for projects-specific discussion.

- e) *Less Than Significant Impact Significance/Reviewed Under Previous Document.* See a) and b) above for project-specific discussion. The proposed projects are not expected to result in the discharge of stormwater from any outdoor work areas. Any impacts are expected to be less than significant.
- f) *Less Than Significant Impact/Reviewed Under Previous Document.* See discussions a) and b) above. The project is not expected to result in impacts to water quality. Any impacts are expected to be less than significant.
- g) *Less Than Significant Impact/Reviewed Under Previous Document.* See discussion f) above.
- h) *Less Than Significant Impact/Reviewed Under Previous Document.* See discussion c) above.
- i) *Less Than Significant Impact.* See discussions a), b), and f) above.
- j) *No Impact/Reviewed Under Previous Document.* The GP-EIR discussed impacts related to flooding, which included consideration of housing within a 100-year flood hazard area (GP-DEIR, pp. 4.9-41 through -43). City policies and action items would prevent either an increase in the 100-year floodplain from the result of the construction of any structures or

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

the placement of housing within the 100-year floodplain. Therefore, impacts from the General Plan were found to be less than significant (GP-DEIR, p. 4.9-43).

The proposed projects do not include any residential structures. Additionally, both project sites are located outside of the 100-year floodplain. Therefore, the proposed projects would have no impact.

- k) *No Impact/Reviewed Under Previous Document.* See discussion j) above.
- l) *Less Than Significant Impact/Reviewed Under Previous Document.* See discussions c), d), h), j), and k) above.
- m) *No impact.* The project sites are not located near the Pacific Ocean, nor are they near a large water body that would be capable of creating seiches or tsunamis. The project sites are characterized by generally flat terrain, as is the surrounding area; therefore, there would also be no mudflows on or near the project sites. The proposed projects would have no impact with regard to seiche, tsunami, and mudflow.

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

	Potentially Significant Impact	Less Than Significant Impact With Mitigation Incorporated	Less Than Significant Impact	No Impact	Reviewed Under Previous Document
X. LAND USE AND PLANNING Would the project:					
a) Physically divide an existing community?	☐	☐	☒	☐	☒
b) Conflict with any applicable land use plan, policy or regulation of an agency with jurisdiction over the project (including, but not limited to, the general plan, specific plan, local coastal program, or zoning ordinance) adopted for the purpose of avoiding or mitigating an environmental effect?	☐	☐	☒	☐	☒
c) Conflict with any applicable habitat conservation plan or natural community conservation plan?	☐	☐	☒	☐	☒

DISCUSSION OF IMPACTS

- a) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR described possible impacts related to the division of existing communities (GP-DEIR, pp. 4.1-38 through -40). The GP-EIR states that development and redevelopment described in the General Plan was specifically designed so that barriers between communities would be prevented. Additionally, City policies and action items were included in the General Plan to further prevent divisions of communities. The GP-EIR found that impacts of the General Plan to existing communities would be less than significant (GP-DEIR, pp. 4.1-39 and -40).

The proposed projects would not divide existing communities, but would enhance movement between communities by providing two additional connection points within Rancho Cordova. Therefore, this impact is considered less than significant.

- b) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR included discussion of potential impacts to adopted land use plans, policies, and regulations of other jurisdictional agencies in the area (GP-DEIR, 4.1-46 through -56). Conflicts were identified between the General Plan and the Sacramento County General Plan and the Mather Airport Comprehensive Land Use Plan. While City policies were included in the General Plan to reduce these conflicts, significant and unavoidable conflicts were expected as a result of implementation of the General Plan (GP-DEIR, p. 4.1-56; GP-FEIR, p. 4.0-4).

The Femoyer Street project site is located within the Mather Field Planning Area and is surrounded by land zoned Commercial Business Park. The North Mather Boulevard project site is surrounded by land uses zoned Business Park and Open Space. The roadway connections that would be implemented by project improvements at both sites are shown in the City's General Plan Roadway System and Sizing Map and would be consistent with buildout of the City's General Plan. Additionally, these roadway connections and expansions were analyzed in the City's General Plan EIR. Therefore, this impact is considered less than significant.

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

- c) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR addressed potential impacts related to conflicts between the General Plan and any adopted habitat conservation plan or natural community conservation plan (GP-DEIR, pp. 4.10-62 and -63). While the South Sacramento Habitat Conservation Plan (SSHCP) and the Vernal Pool Recovery Plan are currently being prepared by Sacramento County and the US Fish and Wildlife Service (respectively), no such plans have been adopted. Because of this, the General Plan would have no impact on adopted plans (GP-DEIR, p. 4.10-63).

Currently, there is no adopted habitat conservation plan (HCP) or natural community conservation plan in Rancho Cordova or Sacramento County. Therefore, this impact is considered less than significant.

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

	Potentially Significant Impact	Less Than Significant Impact With Mitigation Incorporated	Less Than Significant Impact	No Impact	Reviewed Under Previous Document
XI. MINERAL RESOURCES Would the project:					
a) Result in the loss of availability of a known mineral resource that would be of value to the region and the residents of the state?	☐	☐	☒	☐	☒
b) Result in the loss of availability of a locally important mineral resource recovery site delineated on a local general plan, specific plan or other land use plan?	☐	☐	☒	☐	☒

DISCUSSION OF IMPACTS

- a) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR identified potential impacts resulting from the loss of availability of mineral resources in the General Plan Planning Area (GP-DEIR, pp. 4.8-26 through -27). Only those areas already identified as either MRZ-2 or as containing existing mining operations were expected to be impacted by development of the General Plan Planning Area (GP-DEIR, p. 4.8-26). Even with adoption of City policies and action items regarding mineral resources and mining, the General Plan would still have a significant and unavoidable impact (GP-DEIR, p. 4.8-27).

The project sites are not identified by the California Division of Mines and Geology or in the GP-DEIR as high quality resource areas; therefore, this impact is considered less than significant.

- b) *Less Than Significant Impact/Reviewed Under Previous Document.* See discussion a) above.

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

	Potentially Significant Impact	Less Than Significant Impact With Mitigation Incorporated	Less Than Significant Impact	No Impact	Reviewed Under Previous Document
XII. NOISE Would the project result in:					
a) Exposure of persons to or generation of noise levels in excess of standards established in the local general plan or noise ordinance or of applicable standards of other agencies?	☐	☐	☒	☐	☒
b) Exposure of persons to or generation of excessive groundborne vibration or groundborne noise levels?	☐	☐	☒	☐	☒
c) A substantial permanent increase in ambient noise levels in the project vicinity above levels existing without the project?	☐	☐	☒	☐	☒
d) A substantial temporary or periodic increase in ambient noise levels in the project vicinity above levels existing without the project?	☐	☐	☒	☐	☒
e) For a project located within an airport land use plan area or, where such a plan has not been adopted, within 2 miles of a public airport or a public use airport, would the project expose people residing or working in the project area to excessive noise levels?	☐	☐	☒	☐	☒
f) For a project within the vicinity of a private airstrip, would the project expose people residing or working in the project area to excessive noise levels?	☐	☐	☐	☒	☐

DISCUSSION OF IMPACTS

- a) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR addressed increases in noise levels as a result of buildout of the General Plan (GP DEIR, pp. 4.7-20 through -30). Significant and unavoidable impacts were expected due to construction noise, increased traffic noise, and the potential construction of noise-generating land uses (GP-DEIR, pp. 4.7-22, -27, and -30). Policies and action items included in the General Plan would reduce these impacts; however, various factors exist throughout the Planning Area that would make total mitigation impossible. Therefore, the impact of the General Plan remained significant and unavoidable.

An Environmental Noise Assessment was conducted by J. C. Brennan and Associates to determine any adverse noise impacts as a result of the proposed project (**Appendix A**). The North Mather Boulevard improvement project was not analyzed, as there are no sensitive receptors in close proximity to the proposed project site and no adverse impacts are anticipated. However, the Femoyer Street improvements were analyzed, as there are apartment buildings along the western edge of the right-of-way (see Figure 1 of the Environmental Noise Assessment [**Appendix A**] for apartment locations).

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

The Environmental Noise Assessment concluded that the Femoyer Street improvements would contribute between a 3 dB and a 4 dB L_{dn} increase in overall traffic noise levels. In addition, the predicted exterior noise levels will comply with the City's exterior noise level standard of 60 dB L_{dn} at the nearest outdoor activity area. Therefore, the predicted noise levels associated with the project will comply with the City of Rancho Cordova exterior noise level criteria. In addition, the proposed Femoyer Street improvements will not result in a significant increase in traffic noise based upon General Plan Policy N.1.2 and Action item N.2.2.1.

The Environmental Noise Assessment also concluded that traffic noise levels at the nearest building façade will be 61 dBA L_{dn} . Assuming a minimum exterior to interior noise level reduction of 25 dBA will result in an interior noise level in compliance with the City's interior noise level standard of 45 dBA L_{dn} . No mitigation measures are required for exterior noise increases, interior noise increases, and/or temporary construction noise. Therefore, the impact is considered less than significant.

- b) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR discussed groundborne noise and vibration concurrently with construction-related noise impacts (see discussion a) above; also see GP-DEIR, pp. 4.7-20 through -22). As large-scale construction of various land uses is ongoing in the city and will continue for some time, guided by the General Plan, significant noise and vibration generation is expected. While City policies and action items would reduce the impact of such vibration and noise, significant and unavoidable impacts as a result of implementation of the General Plan are expected in some cases (GP-DEIR, p. 4.7-22).

See a) above for projects-specific discussion.

- c) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR identified uses that may result in significant stationary (permanent) noise generation (GP DEIR, pp. 4.7-28 through -30). Uses and equipment that would generate significant permanent noise included loading docks, industrial uses, HVAC equipment, car washes, daycare facilities, and auto repair, as well as some recreational uses (GP-DEIR, p. 4.7-28). While the impact of these and other significant sources of permanent noise would be lessened by policies and action items included in the General Plan, some impacts would remain and the GP-EIR found impacts of the General Plan to be significant and unavoidable (GP-DEIR, p. 4.7-30).

See a) above for projects-specific discussion.

- d) *Less Than Significant Impact/Reviewed Under Previous Document.* See discussions a) and b) above.
- e) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR analyzed noise impacts related to airports, specifically the Mather Airport located immediately south and west of the city (GP-DEIR, pp. 4.7-30 through -32). Five planning areas within the city were identified as having potential airport-related noise impacts: Mather Field Planning Area, Jackson Planning Area, Sunrise Boulevard South Planning Area, Rio del Oro Planning Area, and Aerojet Planning Area (GP-DEIR, p. 4.7-30). Single-event noise impacts were also identified for those portions of the city that lie under the primary flight paths for Mather Airport (GP-DEIR, p. 4.7-30). For the five planning areas identified above and areas of the city directly under the approach path for Mather Airport, the impact of the General Plan was found to be significant and unavoidable (GP-DEIR, p. 4.7-32).

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

See a) above for projects-specific discussion. The project sites are located within the Comprehensive Land Use Plan Area (CLUP) of the Mather Airport. However, as the projects propose minor roadway improvements, no adverse or excessive noise impacts are anticipated at the proposed sites from operation of the airport. This is due to the fact that the proposed projects do not include the development of any residences and/or office-type uses. Therefore, this impact is considered less than significant.

- f) *No Impact*. The nearest private airport to the project area is Rancho Murrieta Airport, approximately 12 miles away to the southeast. Pursuant to Federal Aviation Administration regulations, aircraft flying over the project areas are under the control of Mather Airport and Sacramento Approach Control. The proposed project sites are not located in the vicinity of a private airport. *No impact* would occur.

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

	Potentially Significant Impact	Less Than Significant Impact With Mitigation Incorporated	Less Than Significant Impact	No Impact	Reviewed Under Previous Document
XIII. POPULATION AND HOUSING Would the project:					
a) Induce substantial population growth in an area, either directly (e.g., by proposing new homes and businesses) or indirectly (e.g., through extension of roads or other infrastructure)?	☐	☐	☒	☐	☒
b) Displace substantial numbers of existing housing, necessitating the construction of replacement housing elsewhere?	☐	☐	☐	☒	☒
c) Displace substantial numbers of people, necessitating the construction of replacement housing elsewhere?	☐	☐	☐	☒	☒

DISCUSSION OF IMPACTS

- a) *Less Than Significant Impact/Reviewed Under Previous Document.* In the GP-EIR, the General Plan was found to result in substantial increases in the number of dwellings, residents, and employees in the General Plan Planning Area (GP-DEIR, pp. 4.3-10 through -14). These increases were higher than those previously anticipated by the Sacramento Area Council of Governments (SACOG). Substantial population growth is expected, and significant and unavoidable impacts of the General Plan were identified (GP-DEIR, p. 4.3-14).

The proposed projects do not propose the development of any new residential areas, but does propose the minor expansion of existing infrastructure. However, the roadway connections that would be implemented by the proposed projects are consistent with the General Plan Roadway System and Sizing Map and the goals and policies set forth in the General Plan Circulation Element. Additionally, the two connections would only serve the local roadway network and would not induce growth in any substantial way. Therefore, the impact is considered less than significant.

- b) *No Impact/Reviewed Under Previous Document.* The GP-EIR identified potential impacts due to the displacement of people and housing as a result of implementation of the General Plan. These impacts were primarily due to the installation of infrastructure such as streets. Consistency with state and federal laws relating to displacement of existing residents and housing would ensure that impacts of the General Plan would be less than significant (GP-DEIR, p. 4.3-14).

There is no housing existing on the project sites nor are the project sites zoned for residential development. Therefore, *no impact* to housing would occur.

- c) *No Impact/Reviewed Under Previous Document.* See discussion b) above.

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

	Potentially Significant Impact	Less Than Significant Impact With Mitigation Incorporated	Less Than Significant Impact	No Impact	Reviewed Under Previous Document
XIV. PUBLIC SERVICES Would the project result in substantial adverse physical impacts associated with the provision of new or physically altered governmental facilities, the need for new or physically altered governmental facilities, the construction of which could cause significant environmental impacts, in order to maintain acceptable service ratios, response times or other performance objectives for any of the following public services:					
a) Fire protection?	☐	☐	☒	☐	☒
b) Police protection?	☐	☐	☒	☐	☒
c) Schools?	☐	☐	☒	☐	☒
d) Parks?	☐	☐	☒	☐	☒
e) Other public facilities?	☐	☐	☒	☐	☐

EXISTING SETTING

The proposed project sites are located within the following public service districts:

- Fire Protection: Sacramento Metropolitan Fire District (SMFD)
- Police Protection – Rancho Cordova Police Department (RCPD)
- School District – Folsom Cordova Unified School District (FCUSD)
- Park District – Cordova Recreation and Park District (CRPD)
- Electrical Service – Sacramento Metropolitan Utilities District (SMUD)

DISCUSSION OF IMPACTS

- a) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR analyzed the impact of the General Plan on fire protection services and the resulting environmental impact of any additional infrastructure required (GP-DEIR, pp. 4.12-5 through -9). As the General Plan would result in substantial growth, additional fire stations and other infrastructure would be required to serve the increased number of dwellings and urban land uses (GP-DEIR, pp. 4.12-5 and -6). Consistency with City policies and action items would result in a less than significant impact from the General Plan to the environment from construction and provision of additional infrastructure and facilities.

The projects as proposed would not result in the need for any additional governmental/public facilities, nor would it significantly increase demand on existing governmental/public facilities. The projects do not propose to add any new employees or uses to the project areas; they would simply improve the circulation of vehicles in the immediate project areas. Therefore, the impacts are considered less than significant.

- b) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR identified potential impacts related to the need for additional police protection infrastructure and facilities (GP-DEIR, pp. 4.12-16 through -20). Just as with fire protection, the substantial growth predicted in the GP-EIR would require additional fire protection infrastructure and

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

facilities (GP-DEIR, pp. 4.12-16 and -17). Consistency with City policies and action items would result in less than significant impacts resulting from implementation of the General Plan (GP-DEIR, p. 4.12-17).

See a) above for projects-specific discussion.

- c) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR identified potential impacts to all four school districts servicing the General Plan Planning Area as a result of substantial growth expected during the life of the General Plan (GP-DEIR, pp. 4.12-77 through -80). While additional schools would be required as growth in the General Plan Planning Area continues, consistency with City policies and action items, as well as required CEQA and State Board of Education review of future school sites, would result in less than significant impacts resulting from implementation of the General Plan (GP-DEIR, p. 4.12-80).

See a) above for projects-specific discussion.

- d) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR identified potential environmental impacts related to the provision of additional parks to serve the growth anticipated in the General Plan (GP-DEIR, pp. 4.12-89 through -96). Adherence to City policies and action items, as well as the requirements of the Cordova Recreation and Park District, would ensure less than significant impacts from implementation of the General Plan (GP-DEIR, pp. 4.12-95 and -96).

See a) above for projects-specific discussion.

- e) *Less Than Significant Impact.* See discussion a), above.

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

	Potentially Significant Impact	Less Than Significant Impact With Mitigation Incorporation	Less Than Significant Impact	No Impact	Reviewed Under Previous Document
XV. RECREATION					
a) Would the project increase the use of existing neighborhood and regional parks or other recreational facilities such that substantial physical deterioration of the facility would occur or be accelerated?	☐	☐	☒	☐	☒
b) Does the project include recreational facilities, or require the construction or expansion of recreational facilities, which might have an adverse physical effect on the environment?	☐	☐	☐	☒	☒

DISCUSSION OF IMPACTS

- a) *Less Than Significant Impact/Reviewed Under Previous Document.* See discussion d) of checklist XIV, Public Services, above for information on the GP-EIR's conclusions as to impacts related to parks and recreation. The proposed projects consist of minor roadway improvements at two project sites. In addition, the proposed projects do not include the construction of any residences and would not increase the population in the vicinity. Therefore, it is not expected that the use of any recreational facilities would be increased as a result of the proposed projects. This impact is considered less than significant.
- b) *No Impact/Reviewed Under Previous Document.* See discussion a) above. The proposed projects do not include recreational facilities, nor do they require their construction or expansion. Therefore, no impact is expected.

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

	Potentially Significant Impact	Less Than Significant Impact With Mitigation Incorporated	Less Than Significant Impact	No Impact	Reviewed Under Previous Document
XVI. TRANSPORTATION/TRAFFIC Would the project:					
a) Cause an increase in traffic that is substantial in relation to the existing traffic load and capacity of the street system (i.e., result in a substantial increase in either the number of vehicle trips, the volume-to-capacity ratio on roads, or congestion at intersections)?	☐	☐	☒	☐	☒
b) Exceed, either individually or cumulatively, a level of service standard established by the county congestion management agency for designated roads or highways?	☐	☐	☒	☐	☒
c) Result in a change in air traffic patterns, including either an increase in traffic levels or a change in location that results in substantial safety risks?	☐	☐	☒	☐	☒
d) Substantially increase hazards due to a design feature (e.g., sharp curves or dangerous intersections) or incompatible uses (e.g., farm equipment)?	☐	☐	☒	☐	☒
e) Result in inadequate emergency access?	☐	☐	☒	☐	☒
f) Result in inadequate parking capacity?	☐	☐	☒	☐	☐
g) Conflict with adopted policies, plans or programs supporting alternative transportation (e.g., bus turnouts, bicycle racks)?	☐	☐	☒	☐	☒

DISCUSSION OF IMPACTS

- a) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR analyzed traffic impacts to the existing roadway network in the General Plan Planning Area as a result of the population, dwelling unit, and employee increases expected to occur with implementation of the General Plan (GP-DEIR, pp. 4.5-27 through -45). The General Plan included description of several new roadways and improvement of existing roadways in order to address the additional expected traffic load. However, even with these improvements and adherence to City policies and action items, the impact of the General Plan would remain significant and unavoidable (GP-DEIR, p. 4.5-42).

The proposed projects are consistent with the General Plan's Roadway System and Sizing Map and were previously analyzed in the GP-EIR. However, due to the fact that the Villages of Zinfandel project has been substantially built, a determination was made to specifically analyze the North Mather Boulevard improvements to ensure substantial traffic impacts would not occur as a result of the improvements. DKS Associates prepared a Traffic Study for this improvement that analyzed "Plus Project" impacts (**Appendix B**). The analysis concluded that the North Mather Boulevard improvements would shift some traffic to and

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

from other roadway segments. However, the volume of traffic that shifts due to the proposed project would be very modest. Thus, the proposed project would not result in any significant impacts on roadway segment level of service (LOS) under existing conditions. Furthermore, the project intersection would operate at LOS A conditions during the PM peak hour under existing Plus Project conditions. The proposed project will have a less than significant impact on the surrounding roadway system.

- b) *Less Than Significant Impact/Reviewed Under Previous Document.* See discussion a) above.
- c) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR analyzed safety and hazards impacts related to the provision of land uses within the Mather Airport Comprehensive Land Use Plan and their impact on safety related to air traffic in and out of the airport (GP-DEIR, p. 4.4-28 and -29). The General Plan established the Mather Field Planning Area that corresponds to the Master Plan boundaries of the Mather Airport. Policies included in the General Plan were more stringent than the safety restrictions of the Mather Airport Comprehensive Land Use Plan (GP-DEIR, p. 4.4-28). Consistency with City policies and action items, as well as the requirements of the Mather Airport Comprehensive Land Use Plan, would ensure less than significant impacts from implementation of the General Plan (GP-DEIR, p. 4.4-29).

The proposed projects do not involve any aviation-related uses, but project sites are located in close proximity to the Mather Airport. The project sites are located within the airport safety zones, but will not adversely affect air traffic patterns and/or result in significant safety risks to vehicles in the project areas. This impact is considered less than significant.

- d) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR analyzed potential impacts related to roadway safety as a result of implementation of the General Plan. The City's design standards for roadways, as well as land use planning and other City policies, would ensure that impacts of the General Plan related to roadway safety are less than significant (GP-DEIR, p. 4.5-48).

Both roadway improvements are designed to meet the City's standards and will help to alleviate unsafe circulation and congestion in the immediate area. Therefore, the impact is considered less than significant.

- e) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR identified impacts related to emergency access within the General Plan Planning Area. As the roadway network in the city was to be improved and additional routes were to be added by the General Plan, impacts were found to be less than significant (GP-DEIR, p. 4.5-48).

The proposed projects will improve emergency access to the immediate area; therefore, the impact is considered less than significant.

- f) *Less Than Significant Impact.* The proposed projects do not include any land uses that would require parking and will not necessitate the need for future parking; therefore, the impact is considered less than significant.
- g) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR analyzed potential impacts to transit, pedestrian, and bicycle provisions within the city (GP-DEIR, pp. 4.5-49 through -53). Development of the City's Transit Master Plan and Pedestrian and

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

Bicycle Master Plan would ensure that impacts of the General Plan to these provisions would be less than significant (GP-DEIR, pp. 4.5-49 and -50).

The proposed projects would not conflict with any alternative transportation policies, plans, or programs. See discussion a) above. Therefore, the impact is considered less than significant.

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

	Potentially Significant Impact	Less Than Significant Impact With Mitigation Incorporated	Less Than Significant Impact	No Impact	Reviewed Under Previous Document
XVII. UTILITIES AND SERVICE SYSTEMS Would the project:					
a) Exceed wastewater treatment requirements of the applicable Regional Water Quality Control Board?	☐	☐	☒	☐	☒
b) Require or result in the construction of new water or wastewater treatment facilities or expansion of existing facilities, the construction of which could cause significant environmental effects?	☐	☐	☒	☐	☒
c) Require or result in the construction of new storm water drainage facilities or expansion of existing facilities, the construction of which could cause significant environmental effects?	☐	☐	☒	☐	☒
d) Have sufficient water supplies available to serve the project from existing entitlements and resources, or are new or expanded entitlements needed?	☐	☐	☒	☐	☒
e) Result in a determination by the wastewater treatment provider that serves or may serve the project that it has adequate capacity to serve the project's projected demand, in addition to the provider's existing commitments?	☐	☐	☒	☐	☒
f) Be served by a landfill with sufficient permitted capacity to accommodate the project's solid waste disposal needs?	☐	☐	☒	☐	☒
g) Comply with federal, state, and local statutes and regulations related to solid waste?	☐	☐	☒	☐	☐

DISCUSSION OF IMPACTS

- a) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR identified potential impacts relating to the capacity of the Sacramento Regional County Sanitation District (SRCSD) treatment facilities to treat wastewater flows from the General Plan Planning Area (GP-DEIR, pp. 4.12-45 through -51). Current capacity at the Sacramento Regional Water Treatment Plant (SRWTP) is adequate to meet projected growth by 2020; however, growth beyond that point will require expansion of existing capacity, which could result in environmental impacts (GP-DEIR, p. 4.12-47). Because of this, the GP-EIR identified the impact of the General Plan as significant and unavoidable (GP-DEIR, p. 4.12-51).

The proposed projects consist of roadway improvements and would not require any wastewater and or water facilities; therefore, the impact is considered less than significant.

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

- b) *Less Than Significant Impact/Reviewed Under Previous Document.* In addition to required expansion in treatment capacity, the GP-EIR identified potential impacts associated with the construction of additional wastewater conveyance infrastructure (GP-DEIR, pp. 4.12-45 through -51). County Service District 1 (CSD-1) has planned expansion of sewerage infrastructure into the General Plan Planning Area, and the environmental effects of this expansion were addressed in an environmental impact report (GP-DEIR, pp. 4.12-46 and -47). However, increased growth expected with implementation of the General Plan will require more infrastructure than that currently planned by CSD-1. Therefore, the impact of the General Plan was found to be significant and unavoidable (GP-DEIR, p. 4.12-51).

See a) above. This impact is considered less than significant.

- c) *Less Than Significant Impact/Reviewed Under Previous Document.* See discussion c) in checklist IX, Hydrology and Water Quality, for information on stormwater drainage facilities and their associated environmental effects. Although the proposed projects would require the construction of stormwater drainage facilities, these facilities would comply with industry standards and would not function substantially different from the existing drainage facilities. Therefore, this impact is considered less than significant.
- d) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR identified potential environmental impacts related to available water supplies and the increased demand in the city and the General Plan Planning Area (GP-DEIR, pp. 4.9-43 through -57). According to the analysis in the GP-EIR, adequate supplies of water exist through buildout of the current incorporated boundaries of the city (GP-DEIR, p. 4.9-45). However, new sources of water will be required to serve buildout conditions for those portions of the General Plan Planning Area that lie outside current city boundaries. Significant environmental effects may occur from the acquisition of these additional sources. Therefore, significant and unavoidable impacts of the General Plan are expected (GP-DEIR, p. 4.9-57).

Water service for the proposed roadway improvements will not be needed; therefore, this impact is considered less than significant.

- e) *Less Than Significant Impact/Reviewed Under Previous Document.* See discussions a) and b) above.
- f) *Less Than Significant Impact/Reviewed Under Previous Document.* The GP-EIR identified potential impacts related to the capacity of local landfills and those landfills to which solid waste from the city and the General Plan Planning Area are transported (GP-DEIR, pp. 4.12-60 through -63). Current capacity exists at all landfills that serve the General Plan Planning Area, and expansion in capacity is not expected to be required (GP-DEIR, p. 4.12-61). Consistency with City policies and action items, as well as with federal, state, and local laws and ordinances, would ensure less than significant impacts as a result of implementation of the General Plan (GP-DEIR, p. 4.12-63).

The proposed projects will not require the use of landfills; therefore, this impact is considered less than significant.

- g) *Less Than Significant Impact.* The proposed projects will not require solid waste service; therefore, the proposed project would result in less than significant impacts.

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

	Potentially Significant Impact	Less Than Significant Impact With Mitigation Incorporated	Less Than Significant Impact	No Impact	Reviewed Under Previous Document
XVIII. MANDATORY FINDINGS OF SIGNIFICANCE					
a) Does the project have the potential to degrade the quality of the environment, substantially reduce the habitat of a fish or wildlife species, cause a fish or wildlife population to drop below self-sustaining levels, threaten to eliminate a plant or animal community, substantially reduce the number or restrict the range of rare or endangered plants or animals, or eliminate important examples of the major periods of California history or prehistory?	☐	☒	☐	☐	☒
b) Does the project have the potential to achieve short-term environmental goals to the disadvantage of long-term environmental goals?	☐	☒	☐	☐	☒
c) Does the project have impacts that are individually limited, but cumulatively considerable? "Cumulatively considerable" means that the incremental effects of a project are considerable when viewed in connection with the effects of past projects, the effects of other current projects, and the effects of probable future projects.	☐	☐	☒	☐	☒
d) Does the project have environmental effects that will cause substantial adverse effects on human beings, either directly or indirectly?	☐	☐	☒	☐	☒

DISCUSSION OF IMPACTS

- a) *Less Than Significant Impact With Mitigation Incorporated/Reviewed Under Previous Document.* As demonstrated in checklists I through XVII above, the proposed projects have the potential to result in significant impacts related to biological resources (i.e., special-status species and wetlands). The implementation of the mitigation measures identified in this MND would ensure that the projects' impacts are less than significant.
- b) *Less Than Significant Impact With Mitigation Incorporated/Reviewed Under Previous Document.* Incorporation of the mitigation measures for the project would reduce any environmental impacts to less than significant in both the short term and long term. The proposed projects would be required to adhere to all Rancho Cordova General Plan policies, ensuring adherence with the long-term environmental goals of the City. Therefore, the projects would have a less than significant impact.
- c) *Less Than Significant Impact/Reviewed Under Previous Document.* Section 4.0 of this MND addresses the proposed project's contribution to cumulative impacts in the cumulative setting. There are no other past, current, or future projects associated with the proposed projects that would contribute to a substantial cumulative impact. Therefore, this impact is considered less than significant.

3.0 ENVIRONMENTAL SETTING, IMPACTS, AND MITIGATION MEASURES

- d) *Less Than Significant Impact/Reviewed Under Previous Document.* See discussion a) above. The proposed projects consist of roadway improvements and will not adversely affect humans. Therefore, this impact is considered less than significant.

4.0 CUMULATIVE IMPACTS

4.0 CUMULATIVE IMPACTS

4.1 INTRODUCTION

This section addresses the proposed projects' potential to contribute to cumulative impacts in the region. California Environmental Quality Act (CEQA) Guidelines Section 15355 defines cumulative impacts as "two or more individual effects that, when considered together, are considerable or which compound or increase other environmental impacts." A project's incremental effects are considered significant if they are "cumulatively considerable" (CEQA Guidelines Sections 15065[a][3] and 15130[a]). "Cumulatively considerable" means the incremental effects of the project are considerable when viewed in connection with the effects of past, current, and future projects (see also CEQA Guidelines Appendix G, Section XVII).

4.2 CUMULATIVE SETTING

The cumulative setting establishes the area of effect in which the cumulative impact has been identified and inside which it will occur. Different cumulative settings can be established for each individual impact or impact area (checklist area). As the proposed projects are subsequent projects identified in the General Plan, and as this Mitigated Negative Declaration (MND) is tiered from the General Plan Environmental Impact Report (GP-EIR), the cumulative setting for the proposed projects are identical to the cumulative setting identified in the GP-EIR.

4.3 PREVIOUS CUMULATIVE ANALYSIS WITHIN THE CUMULATIVE SETTING

The GP-EIR identified several cumulative impacts where expected development and establishment of the roadway network in the city, when combined with other planned, proposed, and approved development and roadway infrastructure projects in the area, would have a significant impact on the environment. The following impact areas were found in the GP-EIR to have cumulative impacts that would be cumulatively considerable:

- Aesthetics
- Agricultural Resources
- Air Quality
- Biological Resources
- Cultural Resources
- Hydrology and Water Quality (water supply)
- Land Use and Planning
- Mineral Resources
- Noise (both traffic-related and stationary)
- Population and Housing
- Utilities and Service Systems (water treatment and wastewater infrastructure)
- Transportation/Traffic (traffic congestion)

Areas in which cumulative impacts were found in the GP-EIR to be less than cumulatively considerable were:

- Geology and Soils
- Hazards and Hazardous Materials
- Public Services
- Recreation

4.0 CUMULATIVE IMPACTS

4.4 CUMULATIVE IMPACT ANALYSIS

The proposed projects are subsequent projects within the scope of activities and land uses studied in the GP-EIR. The proposed projects are consistent with the General Plan in use, design, and density. Cumulative impacts identified in the GP-EIR as being cumulatively considerable are largely due to increases in dwelling units, residents, and employees. Even though the proposed projects would not increase dwelling units, residents, or employees, the projects would more than likely contribute to cumulative impacts identified in the GP-EIR. The proposed projects' incremental contribution to the cumulatively considerable impacts listed in Subsection 4.3 above would be cumulatively considerable.

Consistency with City policies, action items, ordinances, and other requirements would reduce the proposed projects' incremental contribution to the above cumulative impacts. However, some contribution would remain. Therefore, the proposed projects' incremental contribution to the above cumulative impacts would be cumulatively considerable. The general nature of the project is the impetus for this contribution, not specific design elements or characteristics of the projects that could be modified by mitigation measures. Therefore, additional mitigation of the proposed projects' cumulative contribution is not feasible.

Development of the proposed project sites would not result in any project-specific contribution to cumulative impacts that were not identified in the program EIR. As the GP-EIR found that cumulative impacts in the above areas were cumulatively considerable and because the proposed projects are consistent with and described in the program EIR, no further environmental analysis is required pursuant to Public Resources Code Section 21083.3.

5.0 DETERMINATION

5.0 DETERMINATION

On the basis of this initial evaluation:

- ☐ I find that the proposed project **COULD NOT** have a significant effect on the environment, and a **NEGATIVE DECLARATION** will be prepared.
- ☒ I find that, although the proposed projects could have a significant effect on the environment, a **MITIGATED NEGATIVE DECLARATION** is appropriate (i) because all significant and unavoidable effects of the proposed projects have been previously examined in a Master EIR prepared pursuant to CEQA Guidelines Section 15176, and (ii) because, with respect to any potentially new or additional significant environmental effects associated with the proposed projects that have not been previously examined in the Master EIR, revisions to the proposed projects have been made by or agreed to by the City that clearly reduce such new or additional significant environmental effects to less-than-significant levels. In addition, I find that a **MITIGATED NEGATIVE DECLARATION** is also appropriate because the proposed projects would not cause any significant environmental effects (i) that are "peculiar to the project or the parcel," (ii) that were not analyzed as significant effects previously, or (iii) that, due to substantial new information not known at the time the EIR was certified, are more severe than discussed in the prior EIR. (See CEQA Guidelines Section 15183, subd. (c).)
- ☐ I find that the proposed project **MAY** have a significant effect on the environment, and an **ENVIRONMENTAL IMPACT REPORT** is required.
- ☐ I find that the proposed Project **MAY** have a significant effect(s) on the environment, but one or more of such significant effects: (1) has been adequately analyzed in an earlier document pursuant to applicable legal standards, and (2) has been addressed by mitigation measures based on the earlier analysis as described on attached sheets. An **ENVIRONMENTAL IMPACT REPORT** is required, but it must analyze only the effects that remain to be addressed.
- ☐ I find that although the proposed project could have a significant effect on the environment, all potentially significant effects: (a) have been analyzed and adequately addressed in an earlier EIR pursuant to applicable standards, or (b) have been avoided or mitigated pursuant to that earlier EIR, previous Mitigated Negative Declaration, or this Subsequent Mitigated Negative Declaration, including revisions or mitigation measures that are imposed upon the proposed project.

Signature: _____

Bret Sampson

Date: _____

April 27, 2012

Printed Name: Bret Sampson

For: City of Rancho Cordova

6.0 REPORT PREPARATION

6.0 REPORT PREPARATION

6.1 REPORT PREPARATION

CITY OF RANCHO CORDOVA – LEAD AGENCY

Cyrus Abhar	Public Works Director
Mark Thomas	Senior Engineer
Kathy Garcia	Senior Engineer
Paul Junker	Planning Director
Bret Sampson	Environmental Coordinator
James McLaughlin	Environmental Planner

7.0 REFERENCES

7.0 REFERENCES

- CDFG (California Department of Fish and Game). 2012. *Staff Report on Burrowing Owl Mitigation*.
- City of Rancho Cordova. 2006a. *Rancho Cordova General Plan: Final Adopted Version*.
- . 2006b. *Rancho Cordova General Plan Draft Environmental Impact Report [GP-DEIR]*.
- . 2006c. *Rancho Cordova General Plan Final Environmental Impact Report [GP-FEIR]*.
- DKS Associates. 2012. *Traffic Impact Study for North Mather Drive Extension*.
- EPA. *Third Five Year Report*. Mather Air Force Base Superfund Site. 2010.
- J. C. Brennan and Associates. 2012. *Environmental Noise Assessment, Femoyer Street Widening/Extension*.
- SACOG (Sacramento Area Council of Governments). 1997. *Mather Airport Comprehensive Airport Land Use Plan*.
- SMAQMD (Sacramento Metropolitan Air Quality Management District). 1994. *Air Quality Thresholds of Significance*.
- . 2004. *Sacramento Metropolitan Air Quality Management District Guide to Air Quality Assessment*.
- USFWS (US Fish and Wildlife Service). 1996. *Programmatic Formal Endangered Species Act Consultation on Issuance of 404 Permits for Projects with Relatively Small Effects on Listed Vernal Pool Crustaceans Within the Jurisdiction of the Sacramento Field Office, California*.

APPENDIX A

ENVIRONMENTAL NOISE ASSESSMENT

Environmental Noise Assessment

Femoyer Street Widening / Extension

Rancho Cordova, California

Job # 2012-128

Prepared For:

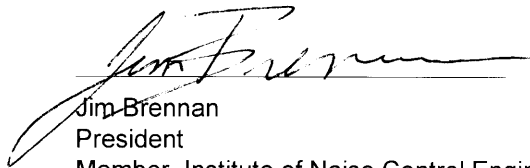
PMC

2729 Prospect Park Drive
Rancho Cordova, CA 95670

Attn: Bret Sampson

Prepared By:

j.c. brennan & associates, Inc.



Jim Brennan
President

Member, Institute of Noise Control Engineering

April 13, 2012

 **j.c. brennan & associates**
consultants in acoustics

INTRODUCTION

The Femoyer Street Widening and Extension project is located in the City of Rancho Cordova, California. The project includes the widening of Femoyer Street from Mather Boulevard to Peter A McCuen Boulevard to a four lane minor arterial street. The widening portion of the project also includes a 14-foot landscape median, a 4-foot bike lane, 3-foot curb and gutter, and 6-foot sidewalk on both side of the street. Femoyer Street will be extended from Peter A McCuen Boulevard to the existing Airpark Drive Street which is currently terminated at the south end. The width from back of curb to back of curb is 74 ft, and the width is 88 ft from back of walk to back of walk. The extension portion of the street north of Peter A McCuen Boulevard will be 98-foot wide, and include a right turn pocket south bound at Peter A McCuen Boulevard. The entire length of the project, from Mather Boulevard to International Drive is approximately 3,100 feet in length, and will connect Femoyer Street to International Drive. The surrounding land uses are primarily industrial, warehousing, and vacant land. However, there is multi-family apartments located on the west side of the existing north end of Femoyer Street. Figure 1 shows the proposed project area of potential effect.

BACKGROUND ON NOISE AND ACOUSTICAL TERMINOLOGY ¹

Fundamentals of Acoustics

Acoustics is the science of sound. Sound may be thought of as mechanical energy of a vibrating object transmitted by pressure waves through a medium to human (or animal) ears. If the pressure variations occur frequently enough (at least 20 times per second), then they can be heard and are called sound. The number of pressure variations per second is called the frequency of sound, and is expressed as cycles per second or Hertz (Hz).

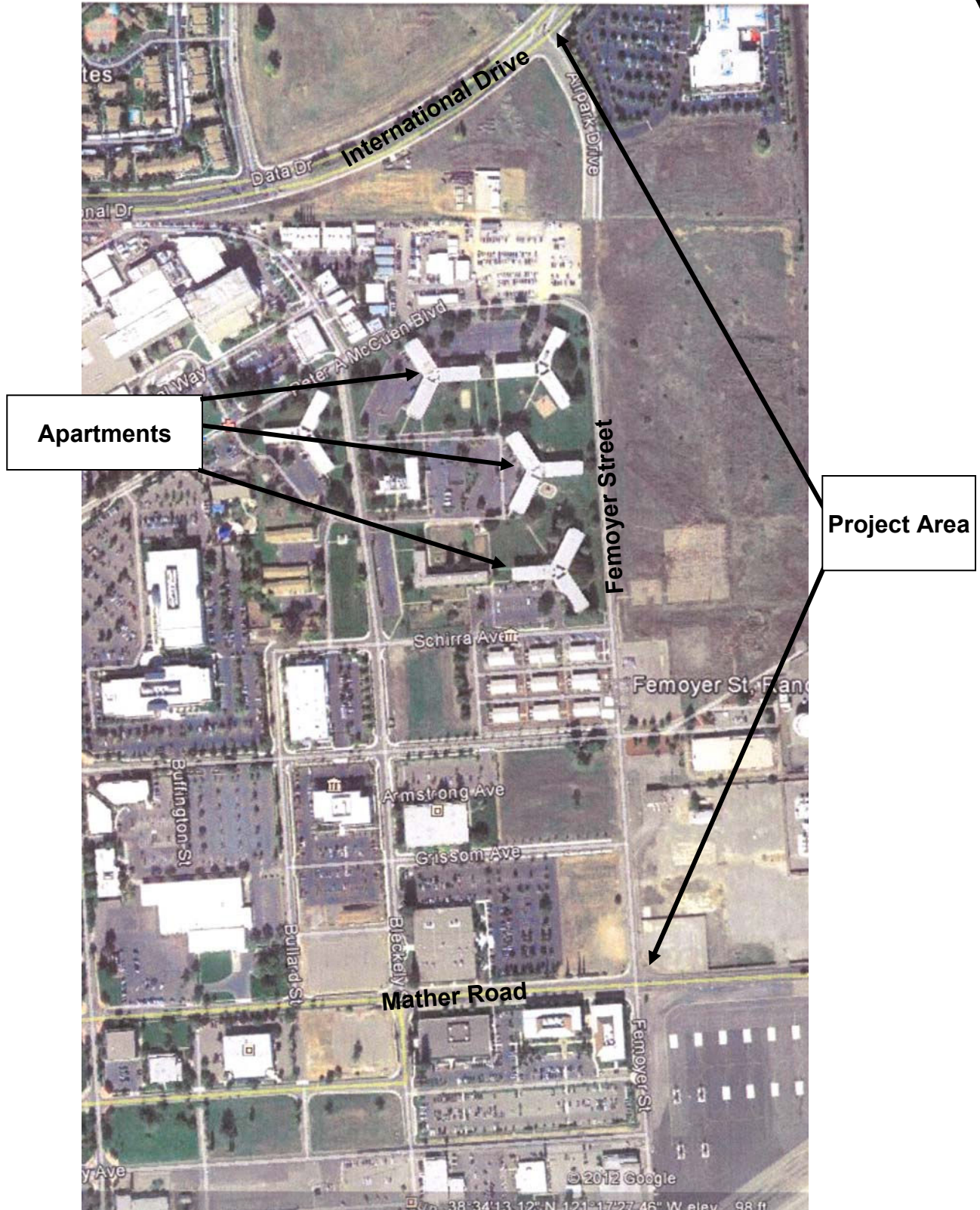
Noise is a subjective reaction to different types of sounds. Noise is typically defined as (airborne) sound that is loud, unpleasant, unexpected or undesired, and may therefore be classified as a more specific group of sounds. Perceptions of sound and noise are highly subjective. Often, someone's music is described as noise by another. Measuring sound directly in terms of pressure would require a very large and awkward range of numbers. To avoid this, the decibel scale was devised. The decibel scale uses the hearing threshold (20 micropascals), as a point of reference, defined as 0 dB. Other sound pressures are then compared to this reference pressure, and the logarithm is taken to keep the numbers in a practical range. The decibel scale allows a million-fold increase in pressure to be expressed as 120 dB, and changes in levels (dB) correspond closely to human perception of relative loudness.

The perceived loudness of sounds is dependent upon many factors, including sound pressure level and frequency content. However, within the usual range of environmental noise levels, perception of loudness is relatively predictable, and can be approximated by A-weighted sound levels.

¹ For an explanation of these terms, see Appendix A: "Acoustical Terminology"

Figure 1

Femoyer Street Widening and Extension Project Site



j.c. brennan & associates
consultants in acoustics

There is a strong correlation between A-weighted sound levels (expressed as dBA) and the way the human ear perceives sound. For this reason, the A-weighted sound level has become the standard tool of environmental noise assessment. All noise levels reported in this section are in terms of A-weighted levels, but are expressed as dB, unless otherwise noted.

The decibel scale is logarithmic, not linear. In other words, two sound levels 10 dB apart differ in acoustic energy by a factor of 10. When the standard logarithmic decibel is A-weighted, an increase of 10 dBA is generally perceived as a doubling in loudness. For example, a 70 dBA sound is half as loud as an 80 dBA sound, and twice as loud as a 60 dBA sound.

Community noise is commonly described in terms of the ambient noise level, which is defined as the all-encompassing noise level associated with a given environment. A common statistical tool to measure the ambient noise level is the average, or equivalent, sound level (L_{eq}), which corresponds to a steady-state A weighted sound level containing the same total energy as a time varying signal over a given time period (usually one hour). The L_{eq} is the foundation of the composite noise descriptor, L_{dn} , and shows very good correlation with community response to noise.

The day/night average level (L_{dn}) is based upon the average noise level over a 24-hour day, with a +10 decibel weighing applied to noise occurring during nighttime (10:00 p.m. to 7:00 a.m.) hours. The nighttime penalty is based upon the assumption that people react to nighttime noise exposures as though they were twice as loud as daytime exposures. Because L_{dn} represents a 24-hour average, it tends to disguise short-term variations in the noise environment.

Table 1 lists several examples of the noise levels associated with common noise sources.

Effects of Noise on People

The effects of noise on people can be placed in three categories:

- Subjective effects of annoyance, nuisance, and dissatisfaction
- Interference with activities such as speech, sleep, and learning
- Physiological effects such as hearing loss or sudden startling

Environmental noise typically produces effects in the first two categories. Workers in industrial plants can experience noise in the last category. There is no completely satisfactory way to measure the subjective effects of noise or the corresponding reactions of annoyance and dissatisfaction. A wide variation in individual thresholds of annoyance exists and different tolerances to noise tend to develop based on an individual's past experiences with noise.

Thus, an important way of predicting a human reaction to a new noise environment is the way it compares to the existing environment to which one has adapted: the so-called ambient noise

level. In general, the more a new noise exceeds the previously existing ambient noise level, the less acceptable the new noise will be judged by those hearing it.

Table 1 Typical Noise Levels		
Common Outdoor Activities	Noise Level (dBA)	Common Indoor Activities
	--110--	Rock Band
Jet Fly-over at 300 m (1,000 ft)	--100--	
Gas Lawn Mower at 1 m (3 ft)	--90--	
Diesel Truck at 15 m (50 ft), at 80 km/hr (50 mph)	--80--	Food Blender at 1 m (3 ft) Garbage Disposal at 1 m (3 ft)
Noisy Urban Area, Daytime Gas Lawn Mower, 30 m (100 ft)	--70--	Vacuum Cleaner at 3 m (10 ft)
Commercial Area Heavy Traffic at 90 m (300 ft)	--60--	Normal Speech at 1 m (3 ft)
Quiet Urban Daytime	--50--	Large Business Office Dishwasher in Next Room
Quiet Urban Nighttime	--40--	Theater, Large Conference Room (Background)
Quiet Suburban Nighttime	--30--	Library
Quiet Rural Nighttime	--20--	Bedroom at Night, Concert Hall (Background)
	--10--	Broadcast/Recording Studio
Lowest Threshold of Human Hearing	--0--	Lowest Threshold of Human Hearing

Source: Caltrans, Technical Noise Supplement, Traffic Noise Analysis Protocol. November 2011.

With regard to increases in A-weighted noise level, the following relationships occur:

- Except in carefully controlled laboratory experiments, a change of 1 dBA cannot be perceived;
- Outside of the laboratory, a 3 dBA change is considered a just-perceivable difference;

- A change in level of at least 5 dBA is required before any noticeable change in human response would be expected; and
- A 10 dBA change is subjectively heard as approximately a doubling in loudness, and can cause an adverse response.

Stationary point sources of noise – including stationary mobile sources such as idling vehicles – attenuate (lessen) at a rate of approximately 6 dB per doubling of distance from the source, depending on environmental conditions (i.e. atmospheric conditions and either vegetative or manufactured noise barriers, etc.). Widely distributed noises, such as a large industrial facility spread over many acres, or a street with moving vehicles, would typically attenuate at a lower rate.

CRITERIA FOR ACCEPTABLE NOISE EXPOSURE

Noise level criteria pertaining to project generated noise levels are contained within the City of Rancho Cordova General Plan Noise Element. The following is a summary of the Noise Element Policies and Criteria, which are relevant to this project.

The City of Rancho Cordova establishes a normally acceptable exterior noise level standard of 60 dB Ldn for residential uses. The standard is generally applied at the outdoor activity areas such as patios or designated areas such as play areas. A conditionally acceptable exterior noise level standard of 65 dB Ldn is allowed provided that available exterior noise level reduction measures have been implemented and interior noise levels are in compliance with the 45 dB Ldn interior noise level criterion. Where it is not practical to mitigate exterior noise levels at patio or balconies of apartment complexes, a common area such as a pool or recreation area may be designated as the outdoor activity area.

Policy N.1.2 - Ensure that the indoor and outdoor areas of new projects will be located, constructed, and/or shielded from noise sources in compliance with the City's noise standards to the maximum extent feasible.

- **Action N.1.2.1** - Require new development of noise-creating uses to conform with the City's maximum noise levels.

- **Action N.1.2.2** - Require an acoustical analysis as part of the environmental review process when noise-sensitive land uses are proposed in areas where current or projected exterior noise levels exceed the City's standards.

- **Action N.1.2.3** - Require any potential noise impacts identified during the acoustical analysis to be mitigated in the project design to the maximum extent feasible.

Policy N.2.2 - Ensure that operational noise levels of new roadway projects will not result in significant noise impacts.

• **Action N.2.2.1** - Assess the significance of the noise increase of all roadway improvement projects in existing areas according the following criteria:

- Where existing traffic noise levels are less than 60 dB Ldn at the outdoor activity areas of noise-sensitive uses, a +5 dB Ldn increase in noise levels due to roadway improvement projects will be considered significant; and
- Where existing traffic noise levels range between 60 and 65 dB Ldn at the outdoor activity areas of noise-sensitive uses, a +3 dB Ldn increase in noise levels due to roadway improvement projects will be considered significant; and
- Where existing traffic noise levels are greater than 65 dB Ldn at the outdoor activity areas of noise-sensitive uses, a +1.5 dB Ldn increase in noise levels due to roadway improvement projects will be considered significant.

EXISTING NOISE ENVIRONMENT IN THE PROJECT VICINITY

Traffic Noise Prediction Methodology:

j.c. brennan & associates, Inc., employs the Federal Highway Administration (FHWA) Highway Traffic Noise Prediction Model (FHWA RD-77-108) for the prediction of traffic noise levels. The model is based upon the CALVENO noise emission factors for automobiles, medium trucks and heavy trucks, with consideration given to vehicle volume, speed, roadway configuration, distance to the receiver, and the acoustical characteristics of the site. The FHWA Model was developed to predict hourly Leq values for free-flowing traffic conditions. To predict Ldn values, it is necessary to determine the day/night distribution of traffic.

Existing Exterior Traffic Noise Levels

Table 2 shows the predicted existing traffic noise levels along Femoyer Street, as well as the distances to the Ldn contours. The existing traffic noise levels were calculated at the nearest building facade, as well as at the nearest designated outdoor activity area. Direct inputs to the FHWA Model included traffic data provided by the City, posted traffic speed limits, and observed traffic split data. A complete listing of the FHWA Model inputs for existing traffic conditions are provided in Appendix B.

Table 2
Existing Femoyer Street Traffic Noise Levels

Location	Distance	Traffic Noise Level	Traffic Noise Level Ldn, Distance to Contour	
			60 dBA	65 dBA
Nearest Building Facade	60 feet	57 dBA Ldn	41 feet	19 feet
Nearest Outdoor Activity Area	150 feet	52 dBA Ldn		

Source: FHWA-RD-77-108 with inputs from City of Rancho Cordova, and j.c. brennan & associates, Inc. 2012.

Existing Plus Project Exterior Traffic Noise Levels

The FHWA Model was used once again to determine the overall traffic noise levels after the project is constructed, and to determine the relative increase in traffic noise levels due to the project. The existing plus project traffic noise levels were calculated at the nearest building facade, as well as at the nearest designated outdoor activity area. Direct inputs to the FHWA Model included traffic data provided by the City, posted traffic speed limits, and observed traffic split data. Table 3 shows the results of the existing plus project traffic noise analysis. A complete listing of the FHWA Model inputs for existing traffic conditions are provided in Appendix B.

Table 3
Existing + Project Femoyer Street Traffic Noise Levels

Location	Distance	Traffic Noise Level	Traffic Noise Level Ldn, Distance to Contour	
			60 dBA	65 dBA
Nearest Building Facade	60 feet	60 dBA Ldn	65 feet	30 feet
Nearest Outdoor Activity Area	150 feet	55 dBA Ldn		

Source: FHWA-RD-77-108 with inputs from City of Rancho Cordova, and j.c. brennan & associates, Inc. 2012.

Based upon the comparison of Tables 2 and 3, the project is expected to contribute between a 3 dB and a 4 dB Ldn increase in overall traffic noise levels. In addition, the predicted exterior noise levels will comply with the exterior noise level standard of 60 dB Ldn at the nearest outdoor activity area. Therefore, the predicted noise levels associated with the project will comply with the City of Rancho Cordova exterior noise level criteria. In addition, the proposed project will not result in a significant increase in traffic noise based upon ***Policy N.1.2 and Action N.2.2.1***

Interior Existing Plus Project Traffic Noise Levels

Typical construction results in an exterior to interior traffic noise level reduction of 25 dBA, provided that air conditioning is provided to allow occupants to close windows and doors (The City of Rancho Cordova interior noise level standard assumes that occupants of residences have the ability to close windows and doors). Under the existing plus project scenario, traffic noise levels at the nearest building facade will be 61 dBA Ldn. Assuming a minimum exterior to interior noise level reduction of 25 dBA, will result in an interior noise level in compliance with the City of Rancho Cordova interior noise level standard of 45 dBA Ldn.

MITIGATION MEASURES

No mitigation measures are required.

Appendix A

Acoustical Terminology

Acoustics	The science of sound.
Ambient Noise	The distinctive acoustical characteristics of a given space consisting of all noise sources audible at that location. In many cases, the term ambient is used to describe an existing or pre-project condition such as the setting in an environmental noise study.
Attenuation	The reduction of an acoustic signal.
A-Weighting	A frequency-response adjustment of a sound level meter that conditions the output signal to approximate human response.
Decibel or dB	Fundamental unit of sound, A Bell is defined as the logarithm of the ratio of the sound pressure squared over the reference pressure squared. A Decibel is one-tenth of a Bell.
CNEL	Community Noise Equivalent Level. Defined as the 24-hour average noise level with noise occurring during evening hours (7 - 10 p.m.) weighted by a factor of three and nighttime hours weighted by a factor of 10 prior to averaging.
Frequency	The measure of the rapidity of alterations of a periodic signal, expressed in cycles per second or hertz.
Ldn	Day/Night Average Sound Level. Similar to CNEL but with no evening weighting.
Leq	Equivalent or energy-averaged sound level.
Lmax	The highest root-mean-square (RMS) sound level measured over a given period of time.
L(n)	The sound level exceeded a described percentile over a measurement period. For instance, an hourly L50 is the sound level exceeded 50% of the time during the one hour period.
Loudness	A subjective term for the sensation of the magnitude of sound.
Noise	Unwanted sound.
Peak Noise	The level corresponding to the highest (not RMS) sound pressure measured over a given period of time. This term is often confused with the "Maximum" level, which is the highest RMS level.
RT₆₀	The time it takes reverberant sound to decay by 60 dB once the source has been removed.
Sabin	The unit of sound absorption. One square foot of material absorbing 100% of incident sound has an absorption of 1 sabin.
Threshold of Hearing	The lowest sound that can be perceived by the human auditory system, generally considered to be 0 dB for persons with perfect hearing.
Threshold of Pain	Approximately 120 dB above the threshold of hearing.
Impulsive	Sound of short duration, usually less than one second, with an abrupt onset and rapid decay.
Simple Tone	Any sound which can be judged as audible as a single pitch or set of single pitches.



Appendix B

FHWA-RD-77-108 Highway Traffic Noise Prediction Model

Data Input Sheet

Project #: 2012-128

Description: Femoyer Street Widening - Extension

Ldn/CNEL: Ldn

Hard/Soft: Soft

Segment	Roadway Name	Location	ADT	Day %	Eve %	Night %	% Med. Trucks	% Hvy. Trucks	Speed	Distance	Offset (dB)
1	Femoyer St. Existing	Building Façade	2,000	87		13	2	1	40	60	
2	Femoyer St. Existing	Outdoor Activity Area	2,000	87		13	2	1	40	150	
3	Femoyer St. Exist + Project	Building Façade	4,000	87		13	2	1	40	60	
4	Femoyer St. Exist + Project	Outdoor Activity Area	4,000	87		13	2	1	40	150	
5											
6											
7											
8											
9											
10											
11											
12											
13											
14											
15											
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											

Appendix B**FHWA-RD-77-108 Highway Traffic Noise Prediction Model****Predicted Levels**

Project #: 2012-128
 Description: Femoyer Street Widening - Extension
 Ldn/CNEL: Ldn
 Hard/Soft: Soft

Segment	Roadway Name	Location	Autos	Medium Trucks	Heavy Trucks	Total
1	Femoyer St. Existing	Building Façade	56.0	48.1	49.9	57
2	Femoyer St. Existing	Outdoor Activity Area	50.0	42.1	43.9	52
3	Femoyer St. Exist + Project	Building Façade	59.0	51.1	52.9	60
4	Femoyer St. Exist + Project	Outdoor Activity Area	53.0	45.1	46.9	55

Appendix B**FHWA-RD-77-108 Highway Traffic Noise Prediction Model****Noise Contour Output**

Project #: 2012-128

Description: Femoyer Street Widening - Extension

Ldn/CNEL: Ldn

Hard/Soft: Soft

Segment	Roadway Name	Location	----- Distances to Traffic Noise Contours -----				
			75	70	65	60	55
1	Femoyer St. Existing	Building Façade	4	9	19	41	88
2	Femoyer St. Existing	Outdoor Activity Area	4	9	19	41	88
3	Femoyer St. Exist + Project	Building Façade	6	14	30	65	139
4	Femoyer St. Exist + Project	Outdoor Activity Area	6	14	30	65	139

APPENDIX B

TRAFFIC IMPACT STUDY

MEMORANDUM

TO: Mark Thomas
FROM: John P. Long
DATE: January 30, 2012
SUBJECT: Traffic Impact Study for North Mather Drive Extension P/A No.

As requested, DKS has conducted a focused analysis on the proposed extension of North Mather Drive to Mather Boulevard to determine if there would be any significant traffic impacts due to this proposed extension under “existing plus project” conditions. This memorandum documents our methodology and the results of that analysis.

Traffic Forecasts

The City provided DKS with available traffic count data in the vicinity of the proposed project. Some of those counts were made before the recent extension of Zinfandel Drive and thus needed to be adjusted to reflect existing conditions.

DKS began with the travel demand model used to evaluate the Mather Specific Plan, which is a focused version of SACOG’s SACMET regional travel model with more detailed in Rancho Cordova and the Mather area, and refined that model to forecast traffic with and without the proposed project. “Existing conditions” in that model reflect conditions before the recent extension of Zinfandel Drive. DKS therefore used the model to forecast traffic for the following scenarios:

- Scenario 1: without extension of Zinfandel Drive to Douglas Road
- Scenario 2: with extension of Zinfandel Drive to reflect Existing Conditions
- Scenario 3: with the proposed extension of North Mather Drive to reflect Existing Plus Project Conditions

Traffic Changes due to Project

Tables 1 and 2 show the estimated daily traffic volumes and roadway segment level of service (LOS) with and without the proposed project under existing conditions. The travel demand model estimated that the extension would initially have a volume of about 400 vehicles per day. Much of the traffic on the new section of roadway would have an origin or destination on or near North Mather Drive. There is a significant amount of vacant developable land on or near North Mather Drive. As that land develops, traffic volumes will increase on the new roadway extension.

The proposed project would shift some traffic to and from other roadway segments. However, the volume of traffic that shifts due to the proposed project would be very modest (increases or decreases of 80 to 400 vehicles per day) and thus the proposed project would not result in any significant impacts on roadway segment LOS under existing conditions.

DKS Associates

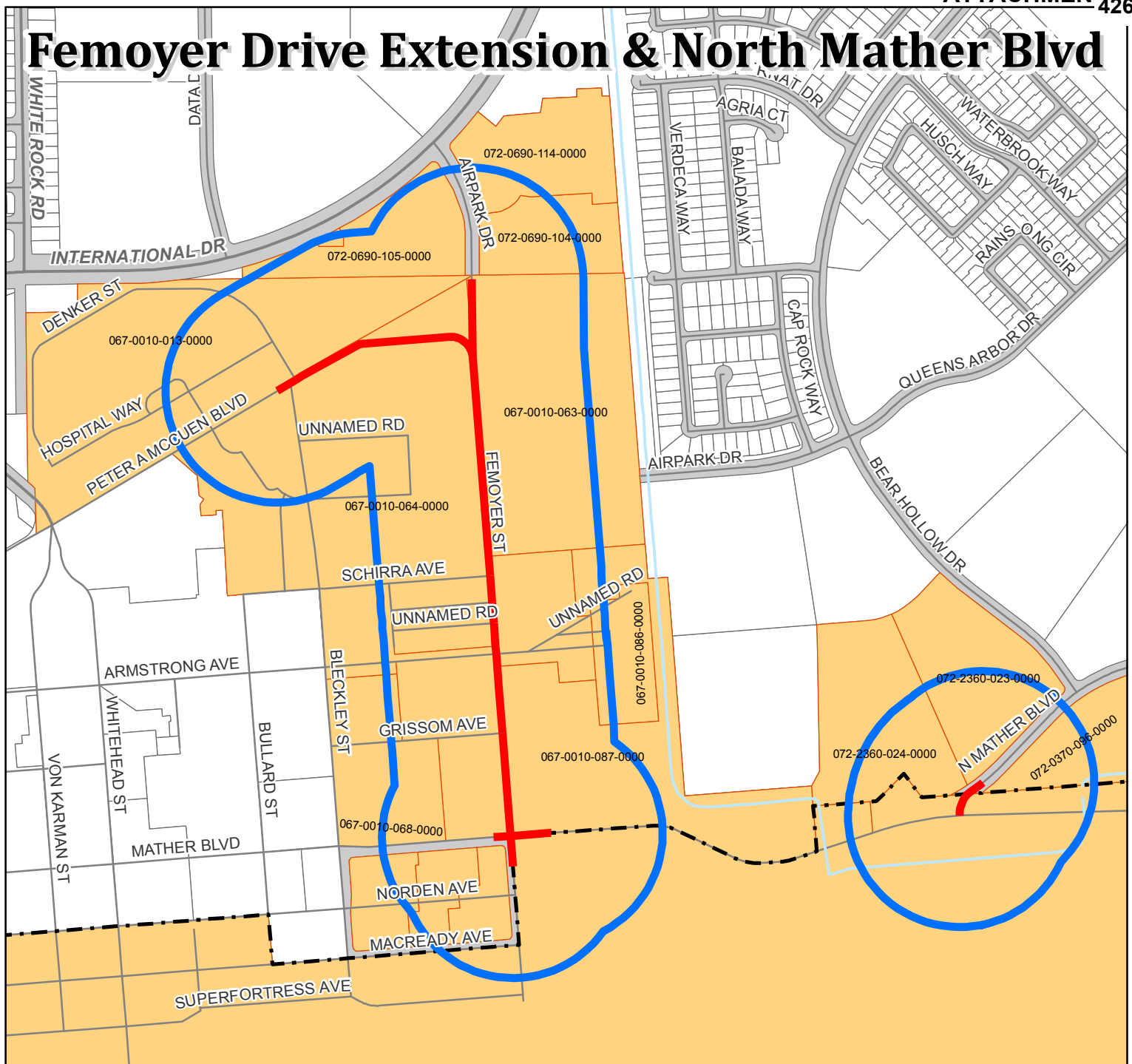
TRANSPORTATION SOLUTIONS

DKS also estimated PM peak hour traffic volumes for the new intersection of North Mather Drive and Mather Boulevard under existing plus project conditions. The City intends to initially control this new intersection with only one stop sign on the southbound (North Mather Drive) approach. A level of service analysis indicates that this intersection would operate at LOS A conditions during PM peak hour under existing plus project conditions.

Roadway	To	From	Daily Traffic Volume			
			Without Zinfandel Dr Extension	Existing (With Zinfandel Dr Extension)	Existing Plus Project (North Mather Drive Extension)	Estimated Volume Change
North Mather Dr Zinfandel Dr	Mather Blvd	Bear Hollow Dr	NA	NA	410	410
	Bear Hollow Dr	Zinfandel Dr	500	500	620	120
	Douglas Rd	North Mather Dr	NA	4,300	4,200	-100
	Bear Hollow Dr	International Dr	8,640	12,200	11,980	-220
	International Dr	White Rock Rd	14,470	16,700	16,700	0
Mather Blvd	White Rock Rd	US 50	41,260	42,300	42,300	0
	Douglas Rd	North Mather Dr		5,600	5,520	-80
	North Mather Dr	Femoyer St		5,600	5,910	310
International Dr	Mather Field Rd	Zinfandel Dr			-400	-400
Estimated based on peak period count data =						

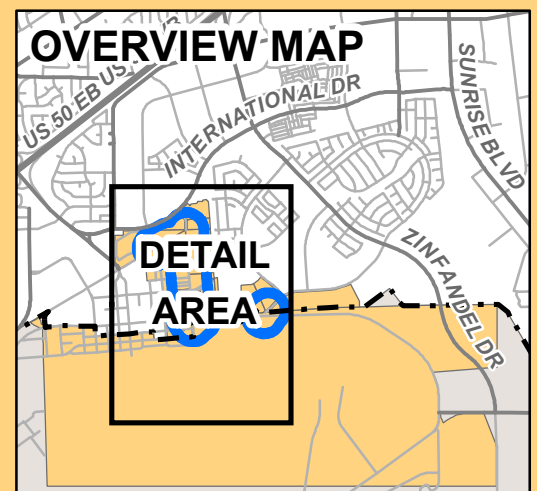
Roadway	To	From	Travel Lanes	Level of Service	
				Existing (With Zinfandel Dr Ext)	Existing Plus Project (North Mather Drive Extension)
North Mather Dr Zinfandel Dr	Mather Blvd	Bear Hollow Dr	2	NA	A
	Bear Hollow Dr	Zinfandel Dr	2	A	A
	Douglas Rd	North Mather Dr	2	A	A
	Bear Hollow Dr	International Dr	6	A	A
	International Dr	White Rock Rd	6	A	A
Mather Blvd	White Rock Rd	US 50	6	C	C
	Douglas Rd	North Mather Dr	2	A	A
	North Mather Dr	Femoyer St	2	A	A
International Dr	Mather Field Rd	Zinfandel Dr	6		

Femoyer Drive Extension & North Mather Blvd



Legend

- Project Site
- 500ft Project Radius
- Parcels Within 500 ft Project Radius
- City Limits



APN	OWNER NAME	OWNER ADDRESS	OWNER CITY	OWNER STATE	OWNER ZIP
067-0010-013-0000	UNITED STATES OF AMERICA	10593 PETER A MCCUEN BLV	MATHER	CA	95655
067-0010-022-0000	SN COMMERCIAL LLC	PO BOX 35	EUREKA	CA	95502
067-0010-049-0000	UNITED STATES OF AMERICA	MATHER BLVD	MATHER	CA	95655
067-0010-061-0000	MATHER DEVELOPMENT PARTNERS III L P	3610 AMERICAN RIVER DR 1	SACRAMENTO	CA	95864
067-0010-063-0000	COUNTY OF SACRAMENTO	700 H ST 7650	SACRAMENTO	CA	95814
067-0010-068-0000	WECA APPRENTICESHIP/TRAINING TRUST	9719 LINCOLN VILLAGE DR	SACRAMENTO	CA	95827
067-0010-072-0000	SECURITY NATIONAL OFFICES LLC	323 5TH ST	EUREKA	CA	95502
067-0010-085-0000	UNITED STATES OF AMERICA	MATHER BLVD	MATHER	CA	95655
067-0010-086-0000	SACRAMENTO COUNTY WATER AGENCY	700 H ST 7650	SACRAMENTO	CA	95814
067-0790-008-0000	ENCINA INVESTMENT GROUP MATHER BLVD LLC	1999 S BASCOM AVE	CAMPBELL	CA	95008
067-0790-009-0000	VILLAGE INV PARTNERS LIMITED PARTNERSHIP	940 EMMETT AVE 200	BELMONT	CA	94002
067-0790-010-0000	FOX CREEK FUND LLC	15466 LOS GATOS BLVD	LOS GATOS	CA	95032
072-0370-096-0000	CITY OF RANCHO CORDOVA	2729 PROSPECT PARK DR	RANCHO CORDOVA	CA	95670
072-0690-019-0000	ZINFANDEL HOLDINGS INC	621 CAPITOL MALL 1900	SACRAMENTO	CA	95814
072-0690-104-0000	ZINFANDEL HOLDINGS INC	621 CAPITOL MALL 1900	SACRAMENTO	CA	95814
072-0690-105-0000	ZINFANDEL HOLDINGS INC	621 CAPITOL MALL 1900	SACRAMENTO	CA	95814
072-0690-114-0000	RREEF AMER REIT II CORPORATION OOOO	PO BOX 4900	SCOTTSDALE	AZ	85261
072-2360-023-0000	ELLIOTT HOMES INC	80 IRON POINT CIR 110	FOLSOM	CA	95630
072-2360-024-0000	ELLIOTT HOMES INC	80 IRON POINT CIR 110	FOLSOM	CA	95630
067-0010-088-0000	UNITED STATES OF AMERICA	10546 PETER A MCCUEN BLVD	MATHER	CA	95655
067-0010-098-0000	UNITED STATES OF AMERICA	10547 PETER A MCCUEN BLVD	MATHER	CA	95655
067-0010-090-0000	UNITED STATES OF AMERICA	10548 PETER A MCCUEN BLVD	MATHER	CA	95655
067-0010-091-0000	UNITED STATES OF AMERICA	10549 PETER A MCCUEN BLVD	MATHER	CA	95655
067-0010-092-0000	UNITED STATES OF AMERICA	10549 PETER A MCCUEN BLVD	MATHER	CA	95655
067-0010-093-0000	COUNTY OF SACRAMENTO	700 H ST	SACRAMENTO	CA	95814
067-0010-094-0000	COUNTY OF SACRAMENTO	700 H ST	SACRAMENTO	CA	95814

MEMORANDUM



DATE: May 21, 2012

TO: Honorable Mayor and Council Members

FROM: Curt Haven, Economic Development
Jessica Jordan, Planning Department

SUBJECT: CLEAR CHANNEL OUTDOOR DIGITAL FREEWAY SIGNS - PROJECT NO. DD7403 - ZONING CODE AMENDMENT

PROPERTY OWNER: This Zoning Code Amendment would apply city-wide	APPLICANT/DEVELOPER: Clear Channel Outdoor Mr. Michael Wagener 401 Slobe Avenue Sacramento, CA 95815
--	--

PROJECT: Clear Channel Outdoor Digital Freeway Signs Project FILE: DD7403 LOCATION: The Zoning Code Amendment applies city-wide APN: Various PLANNER: Jessica Jordan, Senior Planner
--

RECOMMENDATION

Staff recommends the item be continued to the June 18, 2012 City Council meeting. The continuation will allow the item to be discussed at the May 29, 2012 Council Study Session and coordination of the proposed amendments with all entities with billboard interests in the City.

BACKGROUND

The applicant is requesting a Zoning Code Amendment to establish standards to allow and regulate Digital Freeway Signs. As proposed, amendments to Chapter 23, Article 7 – Site Planning and Development Standards would provide the framework and development standards for future permitting of digital freeway signs within the City limits.

ADVANCES GOAL: 6.

MEMORANDUM



DATE: May 21, 2012

TO: Honorable Mayor and Council Members

FROM: Cyrus Abhar, Public Works Director
Mark Thomas, Senior Engineer

**SUBJECT: RESOLUTION OF THE CITY COUNCIL IN SUPPORT OF THE
GENERAL ALIGNMENT OF THE CAPITAL SOUTHEAST
CONNECTOR PROJECT**

RECOMMENDATION

Adopt Resolution No. 41-2012.

RESULT OF RECOMMENDED ACTION

Adoption of a resolution is needed by all member jurisdictions by the Capital SouthEast Connector Joint Powers Authority to continue its efforts beyond completion of the Environmental Impact Report (EIR).

ADVANCES GOALS 5

BACKGROUND

The Capital SouthEast Connector Joint Powers Authority (JPA) was formed in 2006 and includes members from the counties of Sacramento and El Dorado and the cities of Folsom, Rancho Cordova and Elk Grove. The primary purpose of the JPA is to facilitate the planning, environmental review, engineering design and development and construction of the Capital SouthEast Connector project (Connector project).

The proposed project is an approximately 35 mile-long multi-modal transportation facility that will link communities in Sacramento and El Dorado counties, including Elk Grove, Rancho Cordova, Folsom and El Dorado Hills. The project limits extend from the Interstate 5/Hood Franklin Road Interchange in southwest Sacramento to approximately 35 miles northeastward, terminating at US Highway 50 in the community of El Dorado Hills near Silva Valley Parkway.

To date, the JPA has completed certification of a programmatic level Environmental Impact Report (EIR) under the California Environmental Quality Act (CEQA). Two entities have challenged the Connector's Revised Final Program Environmental Impact Report that was certified by the Capital SouthEast Connector Board on March 7, 2012. These law suits were anticipated and it is hoped that there would be a resolution between the plaintiffs and the Connector JPA in the short term.

ANALYSIS

In order for the JPA to continue its efforts beyond completion of the EIR, member jurisdictions need to provide support for and approve a general alignment. The JPA considered four alignment alternatives as part of the environmental analysis for the project. The JPA board is seeking the City's concurrence that the Alternative shown on **Exhibit A** is the preferred alignment for the Connector project. This Alternative is consistent with the concept for the Connector identified in the Rancho Cordova General Plan documents.

By taking the above action, each jurisdiction will be indicating support for the Connector project as a regional connector providing a greater degree of regional mobility. This action will also provide notification of an anticipated change in corridor design status within the region, as identified in the approved programmatic EIR for the Connector project.

Following the proposed action by the City Council, the City will be asked in the future to consider a General Plan amendment, which may include approval of the functional/design standards for the selected alignment. It is anticipated that that future action would come before the City Council this summer or early fall.

City and JPA staff will provide a brief presentation to the City Council regarding the efforts of the JPA and the proposed resolution. As part of the presentation, Staff will review the process for further defining the design and functioning of the General Alignment, leading to the City's consideration of an update to the Rancho Cordova General Plan.

FINANCIAL IMPACT

Providing support for the future alignment of the Connector project has no immediate fiscal impact to the City. In the future, as the Connector project moves forward and development begins, the City will contribute fair-share funding.

ENVIRONMENTAL REVIEW

An Environmental Review for this project has been completed under the California Environmental Quality Act (CEQA).

ATTACHMENT

Resolution No. 41-2012 including **Exhibit A** - Alternative

CITY OF RANCHO CORDOVA

RESOLUTION NO. 41-2012

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA IN SUPPORT OF THE GENERAL ALIGNMENT OF THE CAPITAL SOUTHEAST CONNECTOR PROJECT

WHEREAS, planning for the “I-5/SR99/US50 Connector,” a multi-modal transportation corridor to connect Interstate 5, State Route 99, and U.S. Highway 50, has been in process for more than two decades; and

WHEREAS, the “I-5/SR99/US50 Connector,” commonly called the “Connector Project,” spans from Interstate 5, south of Elk Grove, to Highway 50 in El Dorado County, just east of El Dorado Hills, and connects the City of Elk Grove, the County of Sacramento, the City of Rancho Cordova, the City of Folsom, and the County of El Dorado; and

WHEREAS, on November 2, 2004, over 75% of voters in Sacramento County approved Measure A, a countywide 0.5% sales tax to be levied over thirty years, which identified the Connector Project for funding and construction; and

WHEREAS, on May 19, 2005, SACOG approved the “Final Elk Grove – Rancho Cordova – El Dorado Concept Plan” which was the result of a three year effort to gather input from a wide range of stakeholders on the project, and included extensive participation by local government agencies, community residents, and other stakeholders, including representatives from the City of Rancho Cordova; and

WHEREAS, on December 12, 2006, the City of Rancho Cordova entered into a Joint Powers Agreement, pursuant to California Government Code, section 6500 *et seq.*, with the cities of Folsom and Elk Grove, and the counties of Sacramento and El Dorado, thereby creating the Elk Grove – Rancho Cordova – El Dorado Connector JPA (also known as the “Capital SouthEast Connector Authority”); and

WHEREAS, Section 1 of the Joint Powers Agreement for the Capital SouthEast Connector Authority authorizes the Authority to provide for the coordinated designation, acquisition, planning, design, financing, construction, operation, and maintenance of the Connector Project; and

WHEREAS, Section 8 of the Joint Powers Agreement requires the Authority to approve a “General Alignment” for the Connector Project, and provides that the Connector Authority cannot proceed with construction of any identifiable portion of the Connector Project within a jurisdiction, beyond environmental review of the General

Alignment, until the legislative body of the jurisdiction has approved the portion of the General Alignment within that member's jurisdictional boundaries; and

WHEREAS, on March 7, 2012, the Board of Directors of the Capital SouthEast Connector Authority approved a General Alignment for the Connector Project consisting of a 35-mile-long corridor along existing and planned roadway segments on Kammerer Road, Grant Line Road, and White Rock Road; and

WHEREAS, that portion of the General Alignment within the jurisdiction of the City, running along Grant Line Road from Jackson Road to the City's northern boundary, is shown in Exhibit A, attached hereto and incorporated herein by this reference; and

WHEREAS, Figure C-1 of the City's Circulation Element in the current General Plan identifies the Connector Project as a limited access expressway facility with six travel lanes and the City's Bikeways and Trails Map included in the General Plan identifies Off-Street trails and a Class II bicycle lane along the length of the General Alignment; and

WHEREAS, while it is anticipated that the Connector Project improvements will be within the General Alignment and will be centered on Grant Line Road, consistent with the Rancho Cordova General Plan, the General Alignment is a wider corridor, as required under Section 8 of the Joint Powers Agreement, for the sole purpose of allowing for adjustments to the centerline of Grant Line Road, as needed, to minimize impacts on environmental resources; and

WHEREAS, by supporting the General Alignment at this time, the City hereby notifies stakeholders and interested parties that, should adjustments in the alignment be required, the City may consider an official amendment to the Circulation Element of the City's General Plan in the future, if necessary, and will include provisions for the modification of the alignment in any Tier 2 Development Agreement for properties within the alignment; and

WHEREAS, by supporting the General Alignment, the City also indicates its intent to coordinate City public projects with the JPA along the General Alignment at such time as Measure A funds or other funding sources are available, consistent with Section 1 of the Joint Powers Agreement; and

WHEREAS, after hearing a presentation on the progress of the Connector along with its intended benefits to both the City and the Sacramento region, the City Council recognizes those benefits.

NOW, THEREFORE, be it resolved that:

1. The City Council of the City of Rancho Cordova supports and approves the General Alignment, approved by the Connector JPA's Board of Directors on March 7, 2012, as reflected in **Exhibit A**, attached hereto and incorporated herein by this reference.
2. City staff shall coordinate with JPA staff and participate in the development of guidelines for the design and functioning of the Connector Project as well as any joint public project opportunities.
3. The City, while retaining its land use regulation rights, will coordinate with the JPA Staff relating to any development proposals from Property owners in the City of Rancho Cordova who are within the General Alignment, particularly those seeking access to existing roadways on the General Alignment. The City will coordinate with and seek consensus with the Connector JPA prior to any final land use decisions related to such parcels by the City.
4. Should the approved alignment require modification, the City will consider an update to the Circulation Element of the General Plan, if necessary, and will include in any Tier 2 Development Agreement the ability to make any modifications in the alignment.

PASSED AND ADOPTED by the City Council of the City of Rancho Cordova on the ____ day of _____ 2012, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

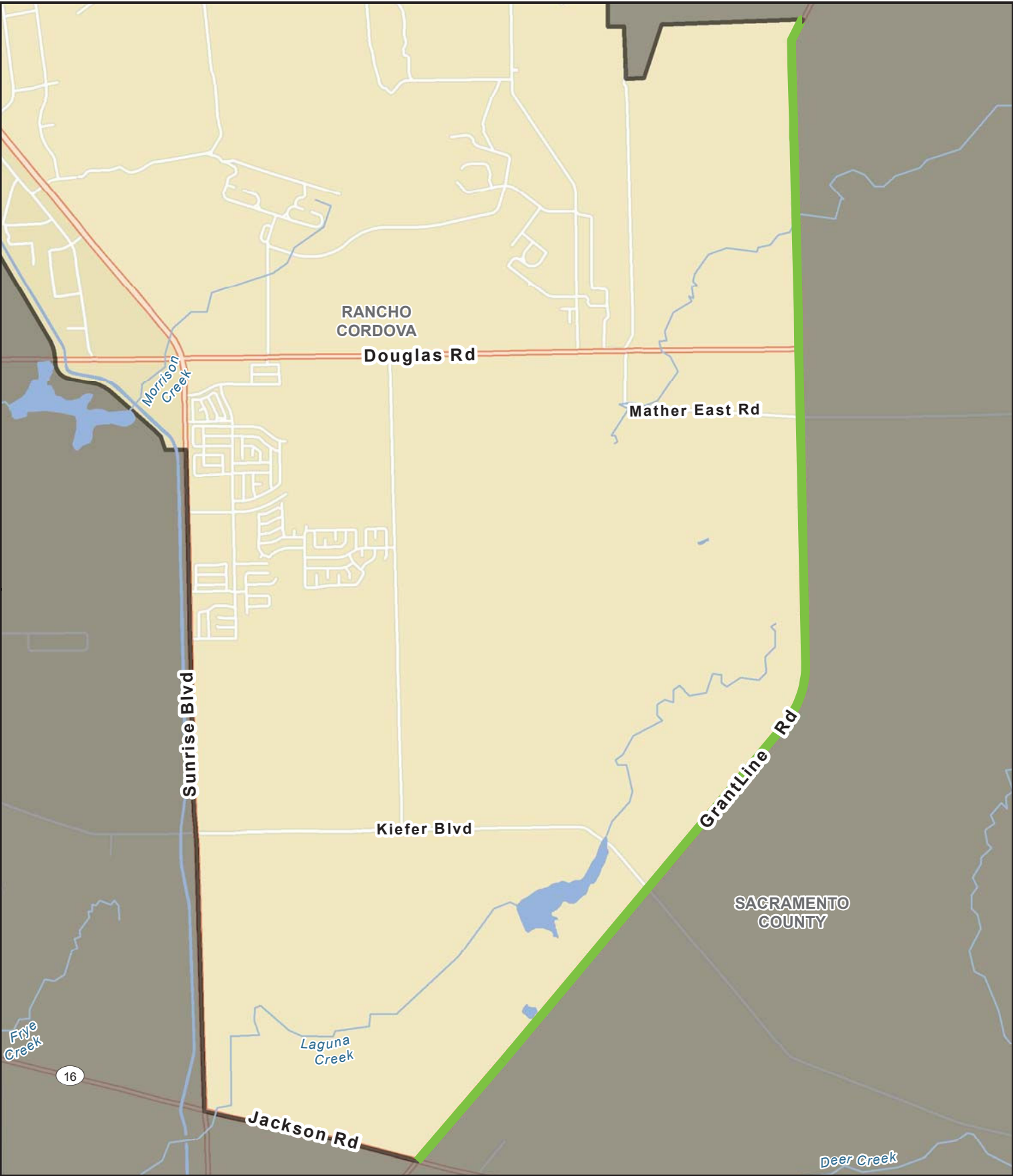
David M. Sander, Mayor

ATTEST:

Mindy Cuppy, CMC, City Clerk

Capital SouthEast Connector Alignment in the
City of Rancho Cordova

EXHIBIT 434



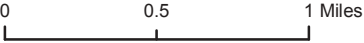
Legend

- Connector Alignment through Jurisdiction
- Major Roads
- Streets

- Rivers
- Water Bodies

- Jurisdiction
- El Dorado County
 - Elk Grove

- Folsom SOI
- Rancho Cordova
- Sacramento County



AGENDA ITEM 15.1

MEMORANDUM



DATE: May 21, 2012

TO: Honorable Mayor and Council Members

FROM: Adam Lindgren, City Attorney, David Gassaway, Public Works, & Kerry Simpson, Neighborhood Services

SUBJECT: **COMPREHENSIVE CITYWIDE GRAFFITI PLAN AND AN ORDINANCE REPEALING AND REPLACING CHAPTER 6.120 "ABATEMENT OF GRAFFITI" OF THE RANCHO CORDOVA MUNICIPAL CODE AND REPEALING SECTION 16.18.903, "SUMMARY ABATEMENT OF GRAFFITI"**

RECOMMENDATION

Waive the first reading and introduce Ordinance No. 11-2012

RESULT OF RECOMMENDED ACTION

Adoption of this ordinance, would give the City of Rancho Cordova additional and clarified tools to prevent and remove Graffiti, including making it more difficult for aerosol paints and other materials to be acquired to create graffiti. Ordinance No. 11-2012 is one prong of a new Comprehensive Citywide Graffiti Plan.

BACKGROUND

Graffiti on public or private property within the City of Rancho Cordova is a serious problem. It angers residents, reduces property values, and undercuts efforts to beautify and improve the City. In some cases, it can make the City less safe by serving as a form of communication among criminal gangs.

Since 2009, the City has spent approximately \$108,000 to respond to graffiti. This has paid for approximately 1,260 maintenance staff hours to abate graffiti on public property, and over 480 Code Enforcement cases to get property owners to abate graffiti on private property.

To reduce the amount of graffiti in the community, the Growing Strong Neighborhoods internal working cabinet has drafted a Comprehensive Citywide Graffiti Plan (**Attachment 1**). This plan calls for a three-pronged approach to combating graffiti within Rancho Cordova, which includes: (1) Education; (2) Eradication; and, (3) Enforcement. If adopted, Ordinance No. 11-2012 (**Attachment 2**) would serve as the enforcement prong of the Comprehensive Citywide Graffiti Plan by providing City staff with a number of enforcement tools to address graffiti within the City. Specifically, Ordinance No. 11-2012 would help City staff remove and prevent graffiti by establishing code violations and

procedures related to the application and removal of graffiti, the possession of graffiti implements (including aerosol paint containers, etchants, and paint sticks) and the responsibilities of business owners that sell graffiti implements.

Nuisance Abatement

Ordinance No. 11-2012 declares graffiti a public nuisance that may be removed by one of two procedures as described in Section 6.120.090 and 6.120.100 of the Ordinance.

The first and more common procedure requires the City to first request that the property owner remove the graffiti upon the issuance of a Notice and Order to Abate. If the owner does not remove the graffiti within the time specified in the Notice, the City staff and/or a contractor may go onto the property to remove it. The City may recover the costs of graffiti removal from the owner, or person(s) responsible for the graffiti, if known, in accordance with procedures provided in Section 6.120.170 of the Ordinance.

The second procedure allows the City to remove graffiti with City funds after obtaining permission and a release of liability from the property owner. The City may then recover the costs of the graffiti removal pursuant with the procedures provided in Section 6.120.170 of the Ordinance. This procedure would most likely be used in situations where the property owner is unable to remove the graffiti themselves.

Both procedures described above require City staff to follow the requirements in the California Government Code for graffiti removal as detailed in the Ordinance. In addition, both procedures allow the City to recover costs associated with the removal of graffiti caused by minors. Specifically, Sections 6.120.170 and 6.120.190 of Ordinance No. 11 -2012 provide that the minor's parent or guardian may be held responsible for the costs of graffiti removal. Ordinance No. 11-2012 also provides that the City may elect to have the Probation Officer of Sacramento County recoup the City's graffiti removal costs if caused by minors through the juvenile court proceedings.

Summary Abatement of Gang-Related Graffiti

Ordinance No. 11-2012 provides that gang-related graffiti presents an imminent danger to the public safety and welfare and therefore may be immediately removed by the City in accordance with Section 6.120.180 of the Ordinance.

Imposition of Administrative Fines

In the event that the nuisance abatement procedures described above do not seem to be the appropriate remedy for a particular situation, then Section 6.120.200 of the Ordinance provides that City staff may impose an administrative fine on the individual(s) responsible for the graffiti by issuing an administrative citation. The administrative fine levied for a violation of the Ordinance shall be in the following amounts:

1. For the first offense, a fine of two hundred fifty dollars (\$250); or
2. For a second offense, a fine of five hundred dollars (\$500); or
3. For a third, or any subsequent offense, a fine of one thousand dollars (\$1,000).

All administrative fines would be issued pursuant to the procedures provided in Section 16.18.205(F) of the Rancho Cordova Municipal Code. Any person served with an administrative citation may request to perform community service in lieu of payment of an administrative fine. The City shall have the sole discretion to determine whether community service may be an appropriate remedy for a particular situation, in lieu of requiring payment of the administrative fine.

The graffiti procedures and remedies provided in Ordinance No. 11-2012 are in addition to the criminal penalties provided in the Penal Code for addressing graffiti. The Ordinance also provides that the City may seek any other remedy available at law to address graffiti.

Possession of Items Used To Create Graffiti

The City's ability to limit the possession of aerosol paint containers and etching creams is limited to the authority provided in Section 594.1 of the Penal Code. In accordance with Penal Code Section 594.1, Ordinance No. 11-2012 establishes that it is unlawful in Rancho Cordova for a minor, and other persons, to possess aerosol paint containers or etching creams, as defined in Sections 6.120.060 and 6.120.070 of the Ordinance, in certain public places as specified by Penal Code Section 594.1.

Graffiti Implement Storage and Display Securement

Section 6.120.080 of Ordinance No. 11-2012 creates a new responsibility for businesses in Rancho Cordova by requiring any business that sells aerosol paint containers, paints sticks, etching creams and permanent felt-tip markers greater than 3/8 of an inch to keep and store all such items in a locked area accessible only to the owners or employees of the business. This aspect of the Ordinance is not meant to be a burden on business owners. Instead, the provision is intended to address the reality that businesses that sell items commonly utilized for graffiti vandalism have some responsibility in preventing graffiti in the community.

In order to ensure that businesses will comply with this provision, violation of this requirement would be a misdemeanor. Any business that displays the items described above in violation of this requirement may be held liable for the costs incurred in connection with the removal of graffiti and/or repair of property containing graffiti, if such item which was used is found to be from a particular business.

At least one Council Member has inquired about the City's ability to require businesses lock-up certain graffiti implements. It should be noted that Penal Code Section 594.5 specifically authorizes the City to regulate the sale of certain graffiti implements. This provision states in relevant part that "[n]othing in this code shall invalidate an ordinance of, nor be construed to prohibit the adoption of an ordinance by a city...if the ordinance regulate the sale of aerosol containers of paint or other liquid substances capable of defacing [damaging] property...." In addition, these types of requirements are very common in cities throughout the State.

Rewards for Information

Section 6.120.220 of Ordinance No. 11-2012 provides that the City Council may, by resolution, establish a reward for information leading to the identification, apprehension,

or conviction of any person who places or applies graffiti on any public or private property in the City pursuant.

Use of Land Use Entitlements to Prevent Graffiti

Finally, in order to help prevent graffiti from occurring in the first place, Section 6.120.210 of Ordinance No. 11-2012 would allow the City to require applicants for subdivision maps, conditional use permits, variances, and other land use entitlements to have any or all of the following as conditions of approval:

1. Installation and use of anti-graffiti materials, as approved by the Planning Director or his/her designee, on surfaces which are likely to be graffiti attracting surfaces;
2. Installation and use of landscaping to screen or provide a barrier to surfaces prone to graffiti or likely to be graffiti attracting surfaces;
3. Installation and use of additional lighting in areas that are likely to be a graffiti attracting surface and areas adjacent thereto;
4. Immediate removal of any graffiti at the property;
5. Authorizing right of access by City forces to remove graffiti; and,
6. Supplying the City with sufficient matching paint and/or anti-graffiti material on demand for use in the abatement of graffiti by City forces or agents.

REQUESTED MOTION

"I move that the City Council waive the first reading and introduce Ordinance No. 11-2012."

ATTACHMENTS

1. Draft Comprehensive Citywide Graffiti Plan
2. Ordinance No. 11-2012

1868051.1

Comprehensive Citywide Graffiti Plan

As part of the City's Growing Strong Neighborhoods effort, this comprehensive graffiti plan would as its mission seek to empower residents and the City to work together to collaboratively reduce or eliminate the negative effects that graffiti has on our community.

This graffiti plan establishes a 3-pronged approach to combating and defeating graffiti in Rancho Cordova. This includes **Education**, **Eradication**, and **Enforcement**. Each section of the plan identifies what these three prongs hope to accomplish

EDUCATION

A universal Education Curriculum needs to be developed. This should be comprehensive enough to cover all the various facets of graffiti, while being short enough to be presented in 15-30 minutes. This curriculum should include:

GRAFFITI IMPLEMENTS

When people think of graffiti, generally only a couple common forms of implementation come to mind. However, there is a broad spectrum of the ways in which graffiti is applied to public or private property and surfaces. Below is a list of common types of graffiti implements with some photo examples of each type.

Aerosol Spray Paint-

Perhaps the most common and noticeable of all graffiti is that of aerosol spray paint. This type of graffiti vandalism is viewable in almost any urban (and even suburban) landscape. Most commonly, spray paint graffiti is utilized as a symbol of turf for gangs, as an art form, or as a way of expression/symbol (tagging).



Comprehensive Citywide Graffiti Plan



Any way spray paint graffiti is viewed, it is a public nuisance that is generally difficult to clean or remove due to its potential size. In comparison to other types of graffiti, spray paint as an implement can cover a larger surface area, making clean up of vandalized surfaces more labor and materials intensive. Spray paint as an implement for graffiti is most likely used by gangs for clear identification of turf, and by taggers who view themselves as artists who sometimes seek dangerous placement of their “art.”

Paint and Permanent Markers-

The use of markers as a graffiti implement is probably a more common use than spray paint, but is usually smaller in surface area effected, and generally easier to remove. One reason for the more numerous quantities of marker graffiti is the fact that markers are easier to acquire, conceal, and quicker to apply to a surface. Most commonly, markers are used for small tagging and gang turf identification.

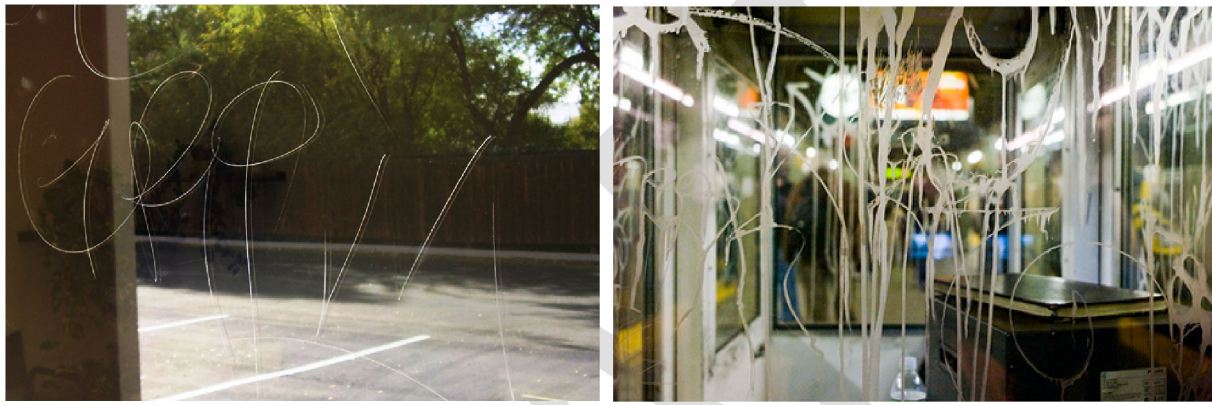


It is assumed that the use of markers as a graffiti implement is done so most commonly by wayward youths who are simply leaving some marking in or near their path of travel to and from school, or at their common hangout locations. While some marker tagging is associated with gang turf activity, this type of graffiti is viewed more often than not as an amateur type of vandalism.

Comprehensive Citywide Graffiti Plan

Etching-

Etching is a form of graffiti whereby vandals scratch their tag or message into a solid surface with either a sharp object or an acid solvent designed for the purpose. By far the most commonly found etching graffiti is in bathroom stalls. As a location, bathroom stalls offer privacy for the vandals and are certainly readily available throughout any city. A less common form of etching graffiti is on public and private storefront windows. An acid solvent is used to etch a wider surface area into the glass with the vandals tag or message.



Etching graffiti is commonly considered to be a more costly form of graffiti for any public agency or private entity to abate. This is because etching generally ruins a hard laminate or glass surface, which is difficult to repair and sometimes require permanent replacement in order to remove. In some large cities acid etching in windows has become so costly to repair that jurisdictions have resorted to making acids illegal to sell without recordation of name and address of those purchasing. In addition to being costly to victims, acid etching of windows is dangerous to vandals due to the acidic reaction with skin, quickly burning any skin surface that comes in contact.

Stickers-

A common, yet relatively unsuspecting, graffiti implement is that of stickers. Sticker graffiti involves the placement of stickers on public and private property as the vandal passes by. Sticker graffiti ranges from blank stickers that are drawn, colored, or tagged on before placement, to commercial advertising stickers manufactured by name brand companies that are placed illegally. Common stickers include "Hello, My Name Is" and the United States Postal Service mailing labels.

Comprehensive Citywide Graffiti Plan



Stickers offer an advantage to vandals in that they can color a large stack of stickers in the comfort of their own home and then go out and hit a large area in a relatively short amount of time, and with relatively low risk of being caught. Sticker graffiti is a generally damaging type of graffiti to certain common locations, as removal can cause damage to the surface. Stickers on street signs, for example, are difficult to remove without damaging the reflective surface of the sign.

TYPES OF GRAFFITI

While the majority of the public views all forms of graffiti as a public nuisance, and a drain on public and private resources, there is in fact an entire counter culture structured around graffiti as “art.” To the untrained eye there is not much difference between a large single color spray-painted tagging and a multicolored spray-painted image. However, to the graffiti counter-culture there is a vast difference between types of graffiti and the respect paid to forms that are larger, more colorful, and placed in more dangerous/visible locations. Below are brief descriptions of the common types of graffiti with picture examples.

Tag-

Tagging is the most common and basic type of graffiti. Tags are generally a signature, logo, or stylized writing that a vandal uses to identify themselves or mark their territory. Tagging can be done with any type of implement (most commonly spray paint, markers, or stickers) and represents the vast majority of graffiti found in urban areas. Tagging is generally comprised of only one color and is the taggers name or initials.

Comprehensive Citywide Graffiti Plan



Throw-Up-

A throw-up is usually more complicated than a tag, involving two or more colors and a more complex design. A throw-up is designed by the “writer” to be something that can be done quickly and repeatedly and generally utilizes bubble or block letters. Throw-up usually consist of a base color that forms the shape with a second color outline that creates identifiable letters or monikers.



Wildstyle-

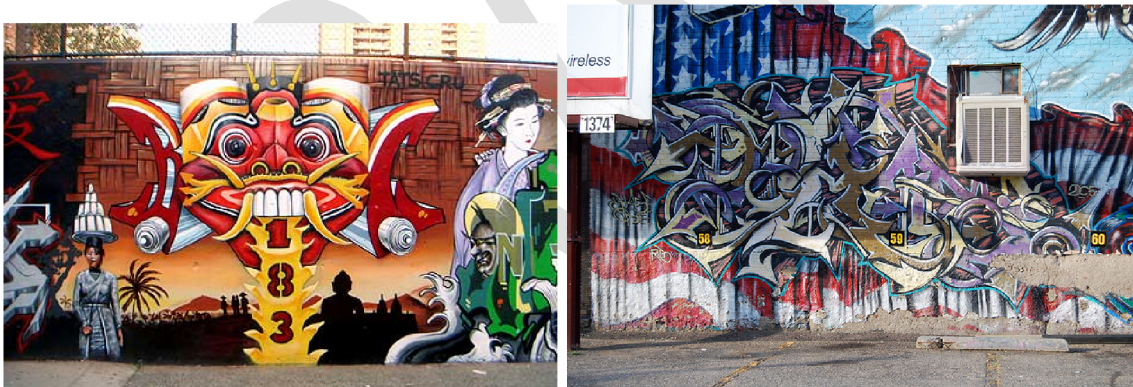
Wildstyle is the next level of tagging and is viewed as venturing into the more artistic realm of graffiti. This style consists of utilizing multiple colors in a complex mural that stretches the limits of how letters are utilized to identify the “artist.” Wildstyle is generally not legible as writing to non-taggers and is meant to provide notoriety or fame for the vandal. Wildstyle generally uses multiple colors, most commonly utilizes spray paint on large, obstructed surfaces, but can be done with markers or on stickers. Given the increased complexity of wildstyle, these types are found in more secluded places where the vandal has more time and is less likely to be interrupted while painting.

Comprehensive Citywide Graffiti Plan



Piece-

A piece is a painting that is considered to be a “masterpiece,” hence utilizing the abbreviate “piece.” Considered the most complex form of graffiti, pieces are considered true urban art within the graffiti counter culture and are provided respect by rarely being tagged or marked over. Pieces are most always spray paint and utilize multiple colors in a collage of images, or to portray one image in a form that sends a message to the viewer. Pieces are more rare than other forms of graffiti because of their complexity and time required to create. Pieces can be considered even by the average onlooker as talented forms of art.



Productions-

Productions are large pieces or murals that are created by “crews” of taggers who work together to create a themed painting. Given their complex nature and large size, productions are almost never done illegally. Rather, productions are generally sanctioned as public art or allowed placement by business owners who sympathize with the graffiti counter culture. Some cities have provided graffiti walls to graffiti artists to allow them to produce works of art on a specified wall(s) that allows them to legally place graffiti. Many times these places are where talented and complex pieces and productions are created.

Comprehensive Citywide Graffiti Plan



Stencils-

Stencils offer an opportunity for the vandal to produce a semi-complex work of graffiti in a short amount of time. Stencils also create a uniform image that can be applied to multiple locations in the exact same format. Generally created with spray paint, stencils can be more than one color, but are also common on stickers and sometimes with markers.



Other Common Lingo-

- Slaps – sticker graffiti
- Bomb – to go out and create multiple tags in one outing
- Blockbuster – a large, block letter style tag that covers maximum surface area as quickly and simply as possible – sometimes created with paint rollers to cover large surfaces
- Heaven – a tag or throw-up that is in a uniquely difficult or dangerous location, such as a freeway overcrossing sign

Comprehensive Citywide Graffiti Plan

COMMON LOCATIONS

While larger, more urban cities tend to have more prolific graffiti problems, vandalism by graffiti is commonplace and can be found in almost any city throughout the world. A location for the placement of graffiti can be almost any surface large enough to place the intended type of graffiti. However, there are locations in cities that tend to be prime targets where graffiti most commonly shows up. Identified here are common places where types of graffiti are found in Rancho Cordova.

Street Signs or Posts-

Street signs possess qualities that make them a prime target for graffiti. They are flat surfaces that are in thousands of locations throughout the city. Graffiti generally found on street signs consists of stickers, tagging, or both. Since signs are mostly out in the open in plain sight of any passerby, they are a semi-dangerous target for graffiti vandals. As such, quicker and simpler forms of graffiti such as tags and stickers are far more commonly found on street signs than other types.



Modern street signs are a difficult surface for a public agency to clean graffiti off of. Street signs are coated with reflective surfaces so that they are highly visible to automobile traffic and pedestrians. The reflective surface prevents public agencies from painting over any graffiti found, and instead requires removal utilizing chemical cleaners. The problem is that these same chemical cleaners also tend to remove the reflective coating from signs, requiring the sign to be replaced in many instances to remove the graffiti. As an example of what a sign costs, a standard 30" stop sign costs around \$100 to replace, this includes cost of the sign and time for replacement.

Walls-

Walls are probably the most common place for all types of graffiti. Walls provide a large, flat surface for a vandal to tag. There is no apparent priority to vandals for publicly owned walls or privately owned walls. The priority, in general, is walls that provide the greatest amount of viewership balanced with the seclusion, or as graffiti counter culture views it, difficulty. The more difficult a wall is to vandalize, due to larger amounts of pedestrian or auto traffic, the less likely it is to have large amount of graffiti applied to it. The more secluded and less dangerous a wall is to vandalize, the more likely it is to be subject to graffiti.

Generally popular walls to graffiti include freeway sound walls, both front and back, building walls, and walls on roadway over/under crossings. These walls offer a good deal of visibility in connection with varied levels of difficulty to tag.

Comprehensive Citywide Graffiti Plan

Public Property-

Public property, as a target location for graffiti, is any object surface that is owned and maintained by a unit of government or any other public agency (i.e. utility). Common locations for public property include sidewalks, utility boxes, street light poles, street signs, and publicly owned buildings. Any City or public agency that removes graffiti from property does so with tax payer money. This means that graffiti on public property has a direct impact on the provision of other public services, which agencies could be otherwise offering to citizens.



In Rancho Cordova, between July 1, 2009 and December 31, 2011, the City spent approximately \$55,000 to abate graffiti from City property. This amount only accounts for the staff time, which amounts to more than 1,200 man hours of time maintenance workers spent cleaning graffiti. These 1,200 hours represent a little more than half of one year a worker spent solely cleaning graffiti – time that otherwise could have been spent improving our roads, sidewalks, or beautifying our public landscaping.

Private Property-

Any property not owned by a public agency is thereby private property, including businesses and residential. Graffiti placed on private property is the responsibility of the property owner to remove. Common locations for graffiti on private property include walls, fences, windows, automobiles, business signs/advertisements, and billboards. As opposed to public property, private property does not have many direct costs to the taxpayer. The only public costs to private property graffiti stem from Code Enforcement efforts to get property owners to abate graffiti.

Between July 1, 2009 and December 31, 2011, the City of Rancho Cordova had opened more than 480 code violation cases against private property owners who were not appropriately responding to graffiti on their property. The cost for officer time for these cases was over \$52,000. However, the costs for individual property to owners to remove graffiti, the overall impact to property values, the damage to community image and pride, and the decrease in perception of community safety represent a much larger negative impact that is immeasurable.

CLEANUP METHODS

Cleanup is considered to be one of the most effective ways to prevent future accounts of graffiti vandalism. To be most successful, however, that cleanup should take place within 24-48 hours, or sooner, of the placement of graffiti. Taggers and gang members placing graffiti are looking for places where their message can stay put, and be visible to the target audience. If time and time again the graffiti gets cleaned up quickly, the vandals will generally move on to seek someplace with more permanence. Quick cleanup sends a clear message that their vandalism is not welcomed in that spot, neighborhood, or community.

Comprehensive Citywide Graffiti Plan

In order to practice what is preached, the City of Rancho Cordova seeks to clean up graffiti on public property within a maximum 48 hours of placement. We know we are not perfect and do miss some graffiti throughout our neighborhoods, but our effort to focus on quick abatement of graffiti has reduced the amount of graffiti citywide. This section talks about a number of common and effective ways in which residents can clean up graffiti from common locations and surfaces.

Painting Over Graffiti-

If a large surface area has been vandalized, it is generally quickest, easiest, and cheapest to paint over the graffiti. If this method appears to best, here are some tips to improve success at reducing graffiti for the long-term:

- If you don't already have paint that matches the surface, and need to purchase new paint, consider repainting the entire area. This provides an opportunity to put up a semi-gloss or gloss enamel paint that will make graffiti removal easier in the future.
- Consider purchasing an extra gallon of paint. This way you have the same matching color in order to repaint the surface if you need to again. One of the undesirable results of painting over graffiti is the "plaid effect." As highlighted in the picture, this effect happens when a surface is painted over and over again with non-matching paints, resulting in a plaid look due to the various paint colors. Some consider this result as bad as the graffiti meant to be covered over.
- Before painting be sure to dull the existing surface by sanding, using a paint preparation cleaner, and/or primer. This will help to ensure paint longevity, look, and will ensure that the graffiti will not show through the new layer of paint.
- Consider applying a stain blocker or sealant to the paint afterwards. This will seal in the microscopic pores of the paint, making it harder for graffiti to adhere and easier to remove without having to paint back over.



Chemical Cleaning -

If the surface needing graffiti abatement is a concrete, metal, brick, or sometimes even glass, you might consider using chemical cleaners. There are a number of chemical cleaners designed for removal of graffiti that can generally be found at paint supply stores or online. These cleaners range from common paint thinners to highly concentrated, and toxic, chemicals that require careful use.

Any time chemical cleaners are considered for use, safety should be the primary focus. Some chemical cleaners are very toxic and hazardous to people, pets, and the environment, and therefore should be used with care. The below web link provides safety information related to chemical graffiti removers provided by the California Department of Public Health:

Comprehensive Citywide Graffiti Plan

<http://www.cdph.ca.gov/programs/ohsep/Documents/graffiti.pdf>

If you do believe the use of chemical cleaners will work best, here are some tips to improve success:

- Use any recommended safety equipment when working with chemical cleaners, including gloves, goggles, and respirator.
- Apply chemical cleaner and wipe with a rag if it is a smooth service; or use an abrasive surface scrubber/brush if it is a porous surface like a block wall.
- Be sure to read the directions of the cleaner before application to prevent ruining a surface that should not have chemical cleaners applied. Always test a small surface area to start, in order to ensure the chemical cleaner will not remove the surface color that you may want to stay.
- Spray off with water to remove any chemical residue once cleaned. If on a block, concrete, or brick wall, consider using a pressure washer once the chemical has been applied. This will ensure that the pigments down inside the porous surface are removed.
- Do not use chemical cleaners on reflective signs. The reflective material/coating applied to signs can be ruined by even mild chemical cleaners, leaving the sign unreflective and dull.

Scrapping-

For very smooth surfaces such as glass and laminated materials it is sometimes possible to scrape the graffiti off. If it is sticker graffiti that has been applied to the surface, scraping is generally the most successful removal method. Here are some tips to assist:

- Use a metal or plastic paint scrapper to remove the graffiti from the surface.
- If it is paint or marker that you are scrapping off, be sure to work in small sections with the blade add a 45 degree angle.
- For sticker graffiti be sure to wet the sticker surface with either hot water or some non-chemical based sticker remover prior to scraping. This will help to loosen up the adhesive bonding on the back side of the sticker and make removal easier and go faster. Goo Gone and Goof Off brand (not related) removers work very well and are inexpensive. These removers can be found at most hardware stores or Target/Wal-Mart.



Comprehensive Citywide Graffiti Plan

- Be careful not to press too hard. It is possible to scrape off laminated surface coatings that you might want left there.

Common Surfaces-

This chart describes most all surfaces in which graffiti can be found and provides some additional tips on ways you can safely and successfully clean them.

Surface Type	Removal of Spray Paint and Similar Materials (markers, shoe polish, lip stick, stencils, etc.)
Aluminum Siding, Fiberglass	Paint remover (sparingly); rinse with water
Glass	Razor blade to scrape off; can also use paint thinner
Masonry (includes brick, marble, stone, tile, granite, and concrete)	Power washing with low pressure; sand or soda blasting (may create a shadow); paint remover or chemical graffiti remover/solvent applied with brush and rinse with water; paint over
Historic Masonry or Other Valuable Structures	Seek out a professional; get the National Park Service Brief on removing graffiti from historic masonry
Metal	Paint thinner or chemical graffiti remover/solvent and rub with steel wool or sandpaper and rinse; power washing; paint over
Pavement	Chemical remover and power washing; soda blasting
Street Signs	Chemical remover (make sure it does not remove reflective coating)
Stucco	Paint remover/chemical remover and rinse with pressure wash; paint over
Utility Boxes	Chemical remover with cloth or scrubber
Vinyl Siding	Chemical solvents sparingly as they may remove the vinyl coating; repaint with primer first

Comprehensive Citywide Graffiti Plan

Surface Type	Removal of Spray Paint and Similar Materials (markers, shoe polish, lip stick, stencils, etc.)
Wood	On painted, unweathered wood you can try mineral spirits; power washing with low pressure; sanding; repainting
Etching - Etching may be repairable on some glass (seek out a professional); replace glass.	
Adhesives - Scrape away as much of the adhesive as possible; use nail polish remover or acetone-based cleaner to remove remaining residue. Be aware that acetone-based solvents can soften plastics.	

PREVENTION

One of the most effective ways to remove graffiti from a community is to take precautionary measures that prevent or deter graffiti vandals in the first place. Prevention methods can range from the planting of vines on lattice to high-tech camera photography systems that shoot potential vandals once they enter an area they shouldn't be. Below we highlight some of the more common and affordable prevention methods that property owners and business should consider implementing if they have an ongoing graffiti problem.

Rapid Removal-

As the previous section on Cleanup Methods describes, sometimes the rapid removal of graffiti within 24 hours of its application is one the simplest and cheapest form of future prevention. Graffiti vandals are placing their graffiti because they want people to see it. If the surface they vandalized has their "art" removed rapidly, even if it takes a few times, the vandals will eventually move on to a place where they suspect the graffiti will stay. They do not want to go through the work and risk of getting caught to put up graffiti if they suspect it would be gone within 24 hours.

For more information rapidly removing graffiti, please see the Cleanup Methods section of this education curriculum.

Keep-up Look of Neighborhood-

The appearance of a neighborhood has a direct correlation with the amount of graffiti that can be found in it. The "Broken Window Theory" holds that, if a window is broken in a neighborhood, and goes unrepaired for some time, it sends a message to anyone passing by that the neighborhood is not cared for. This then has a snowball effect as increasing amounts of visible blight in a

Comprehensive Citywide Graffiti Plan

neighborhood perpetuate the notion that blight is acceptable in that neighborhood. Neighborhoods suffering from large amounts of graffiti are no different.

Make every effort to keep your neighborhood neat and tidy in order to prevent graffiti. Remove weeds from walkways and along fences, picking up litter and trash along the sidewalk and streets, and ensuring that landscaping is nicely trimmed and orderly helps to send a message that residents care about the look of their neighborhood. In most cities, neat and tidy neighborhoods report less graffiti.

Report-

Citizens reporting graffiti is a key to component of any community's effort to reduce the amount the amount of graffiti. Below are the three numbers that you can dial in order to report graffiti:

GRAFFITI VANDALISM IN PROGRESS

If you witness graffiti or any other vandalism in progress contact the Rancho Cordova Police Department at this phone number. This will put you through to central dispatch where they will determine whether or not a police officer should be dispatched immediately to the scene.

(916) 362-5111

GRAFFITI ON PRIVATE PROPERTY

To file a report of graffiti on private property, that has not been responded to by the property owner, please dial this number. It will connect you with Rancho Cordova Neighborhood Services who will respond by contacting the property owner to inform them of their responsibility to remove the graffiti.

(916) 851-8770

GRAFFITI ON PUBLIC PROPERTY

To file a report of graffiti on public property please call this number. Public Works will dispatch maintenance staff who will remove the graffiti within a 24-48 hour time frame.

(916) 851-8710

Neighborhood Watch-



If there is an area of your neighborhood or street that has high graffiti activity, contact the neighborhood watch and identify the problems happening in your area of the neighborhood. The more likely a spot is being watched by upstanding citizens, the less likely it will get vandalized. If a vandal believes there is a higher risk for them to be spotted and reported while placing graffiti, the less likely they will choose to vandalize that spot.

It is important to note that you should NEVER attempt to apprehend or stop a vandal in action. For your safety we

Comprehensive Citywide Graffiti Plan

ask that you report all suspicious activity to RCPD.

Limit Access-

To completely prevent the placement of graffiti, a successful strategy is to install, build, or incorporate barriers that prevent access to a graffiti attractive area. Tips for installation of such measures can be broken out into what business/property owners can do and what home owners can do. Below is a short list for both.

Business/Property Owners

- Incorporate shrubs, plants, or vines to restrict access to portions of your building. Thorny plants or shrubs present a particularly successful planting strategy as they create an almost natural barb wire with a much more pleasant look;
- Improve lighting around your building. Consider utilizing motion sensors so that the lights turn on when someone approaches. Some studies have shown that lights turning on tend to garner more attention than lights that are continually left on;
- Install appropriate fencing measures that can control access, or other barriers that discourage through traffic on your property;
- Move dumpsters away from walls and wrap drainage pipes in protective coverings. This will help to prevent access to roofs that may provide a good place for graffiti vandals to operate without being seen;
- Increase or incorporate the use of random security patrol to deter would be vandals. Studies show that if a vandal knows a security guard is watching at random intervals, they are less likely to risk entering a property as opposed to if a security guard is on a set, timed schedule; and
- Consider installing security cameras. Modern security camera systems offer an incredible amount of visual security for the price. Be sure to install cameras in high, difficult to reach places so that would be vandals cannot cover them, block them, or knock them down.

Homeowners

- Consider incorporating shrubs, plants, or vines to restrict access to fences, walls, sheds, or any other object on your property that might be subject to graffiti. Thorny plants can be especially effective at protecting fences that border neighboring streets;
- Consider installing motion activated lights in areas where you may be having graffiti problems. Some studies have shown that lights turning on tend to garner more attention than lights that are continually on. Additionally, motion activated lights generally shut off after a short period of time and are more neighbor friendly than permanent light sources; and

Comprehensive Citywide Graffiti Plan

- Consider a home security system and put up signs showing that such a system is being used.

Sanctioned Graffiti Zone/Public Art-

In some larger metropolitan areas, cities have had success with reducing the amount of graffiti by allowing graffiti in certain designated areas. Many times these are walls that allow for graffiti “artists” to demonstrate their graffiti talents by putting up whatever they want on the wall. This has shown to reduce graffiti in the surrounding areas due to the sanctioned nature of graffiti in that area, as well attract public art that prevents graffiti altogether.

Other cities have had success by providing for public art to be displayed in areas where there are bad graffiti problems. Most commonly in cities with dense high rise buildings, walls that are prone to graffiti have shown to see a decline in vandal activity when the bare walls are covered in public art. These types of public displays of art are many times paid for by a public agency with tax dollars, or by groups that raise funds in order to visually improve the built environment and decrease accounts of vandalism for their community.

ERADICATION

Eradication is quite simple (in theory); Abatement of all graffiti within a 24-48 hour period of its application. This plan, at the core of its mission, is to eradicate the problem of graffiti in the City of Rancho Cordova. By educating citizens as best we can about graffiti, the goal would be to empower them to take the charge of eradicating graffiti into their own hands. It does not mean the City will suspend our responsibility to clean graffiti and enforce applicable law. Rather, we are simply trying to leverage our greatest resource, concerned citizens, to take responsibility for cleaning up and beautifying our neighborhoods.

EMPOWERING VOLUNTEERS

In coordination with the Rancho Cordova Volunteer Program, this graffiti plan seeks to provide the tools necessary to organize and empower volunteers to properly clean up graffiti throughout the City. The City volunteer program helps to align citizens interested in giving back to their community with those tasks that are important to them.

If you are interested in volunteering to clean up graffiti, or in organizing a neighborhood graffiti cleanup event, please contact the City’s Volunteer Coordinator at 916-851-8755, or at volunteer@cityofranhocordova.org.

Comprehensive Citywide Graffiti Plan

GRAFFITI ABATEMENT KITS

Beginning July 1, 2012, the City will be purchasing graffiti abatement kits that will be donated to neighborhood volunteers interested in cleaning up graffiti in their neighborhoods. The kits are designed by a leading paint manufacturer to include necessary tools to remove graffiti from numerous surfaces. Community activists will be able to obtain one of the specially devised kits to help them abate graffiti after listening to a short education presentation on how to best utilize the kits. As mentioned in the **Education** component of this plan, there are certain surfaces/locations, such as road signs, that the City would prefer to take care of.

The graffiti kits are available for free to residents while supplies last. If a resident is unable to attend a neighborhood workshop or presentation to receive a kit, they can still obtain one by contacting the City Public Works Department at 916-851-8710.

TRACKING

In order for the City of Rancho Cordova to stay knowledgeable about the negative effects of graffiti on the community, we need to ensure that we track instances of graffiti as best we can. Between July 1, 2009 and December 31, 2011, the City of Rancho Cordova has tracked nearly \$110,000 in costs associated with the eradication of graffiti. This dollar amount includes more than 1,200 maintenance staff hours cleaning, removing, and repainting surfaces affected by graffiti, as well as more than 480 Code Enforcement cases requesting private property owners abate graffiti on their property.

To ensure that the City maintains the ability to gauge the level of our graffiti problem as empowered residents begin to take the charge of cleaning graffiti in their neighborhood, continued ability to track graffiti becomes important. Following is a list of tools at the disposal of citizens and City staff that will help us to catalog as much graffiti, and efforts to abate, as possible.

Photo-logging –

The City is exploring advanced technologies that will allow us to compile a central database of graffiti. These technologies include leading edge, innovative handheld devices that City staff may use to log accounts of graffiti. These devices will provide the City the opportunity to capture photos of graffiti, which is useful in identifying common taggers and gang territories, and geographically represent them on maps to better pinpoint graffiti problem areas throughout the City. Over time, these geographical representations of graffiti may help our Police Department and residents to monitor areas of the City that are prone to graffiti. We believe this would enhance the possibility of catching graffiti vandals in progress, and prosecute them to the fullest extent of the law.

Smartphone Apps-

Comprehensive Citywide Graffiti Plan

One way in which the City can better track graffiti is to leverage the watchful eyes of concerned citizens throughout the City. The City's user-friendly i-Phone and Android smartphone app, My City Hall, allows residents to snap a picture of graffiti with their phone, and instantly submit the image, location, and any descriptions to the City. We can utilize this information in a similar fashion as with our photo-logging equipment to help track accounts of graffiti. And even better, residents can utilize this app to account for graffiti they clean up, with before and after photos, so that the City can track the amount of resident graffiti cleanup taking place. Who knows, perhaps some sort of community competition for amount of graffiti cleaned up is in order in the future.

Costs-

As best as possible, the City will utilize the data we collect and convert that information into costs. This information is valuable in determining what impacts graffiti has on City budgets (taxpayers) and on property values. Studies show that properties in areas with high accounts of graffiti do not sell for as much as comparable properties in areas with no visual accounts of graffiti.

ENFORCEMENT

The enforcement aspect of this plan seeks to foster an environment conducive to the legal enforcement of a 'beefed up' municipal code relating to graffiti. The City Council *is considering* adopting an ordinance that would expand the legal tools needed to better enforce the municipal code relating to graffiti. Following are legal changes made to the City of Rancho Cordova's municipal code by the Graffiti Ordinance. Many of these changes serve to provide a greater number of tools at the City's disposal in trying to combat graffiti from a legal standpoint.

Ordinance- Revise the municipal code in order to memorialize the enforceable punishments for the application of graffiti within the City – *City Attorney already working on*

Community Prosecutor – fund the community prosecutor position in order to ensure misdemeanors are placed on records, community service is established, and fines placed on offenders - increasingly stiff for repeat offenders

Citations – stiffen citations (not necessarily fines) on property owners who do not respond to graffiti on their property within the 48 hour time period sought through Eradication

Fines – establish a realistic fine, per graffiti offense, to be placed upon those who are arrested and convicted of defacing property in accordance with the graffiti ordinance

Comprehensive Citywide Graffiti Plan

Business Prevention – enforce businesses to prevent sale/stealing of graffiti implements from minors if businesses are unwilling to work with the City in prevention efforts.

Hotline – establish a dedicated phone number for:

- Reporting graffiti to the City for cleanup
- Providing tips to PD that help lead to the arrest of vandals (highly consider offering a cash reward for any tips leading to the arrest of a person responsible for recorded graffiti)
- Emergency response to calls reporting graffiti crimes in action

Community Service – make graffiti abatement work the primary focus of all community service efforts in the City – show offenders the time, effort, and cost that goes into abating graffiti

DRAFT

ATTACHMENT 2

ORDINANCE NO. 11-2012

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA
REPEALING AND REPLACING CHAPTER 6.120 OF THE RANCHO CORDOVA MUNICIPAL
CODE AND REPEALING SECTION 16.18.903 OF THE RANCHO CORDOVA MUNICIPAL
CODE RELATING TO THE ABATEMENT OF GRAFFITI**

THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA DOES ORDAIN AS FOLLOWS:

Section 1. Findings

A. Graffiti on public or private property is a condition of blight that not only depreciates the value of property which has been the target of such vandalism, but also depreciates the value of the adjacent and surrounding properties, so as to create a negative impact upon the entire community.

B. Graffiti has been found to be associated with criminal activity and delinquency. It is also a means of identification and intimidation utilized by gangs, and its presence may further gang-related activities.

C. The cost of Graffiti abatement goes beyond the cost of clean-up and removal by: (i) creating fear within the community and blight upon the landscape; (ii) devaluing property; and (iii) detracting from a sense of community enjoyed by the residents of the City of Rancho Cordova (the "City").

D. Acts of Graffiti are often committed by persons under the age of eighteen (18) years using Aerosol paint containers, etchants, and/or Felt-tip Markers. These Graffiti Implements are frequently stolen from retail stores by minors, and, as such, retail stores that display and/or sell these implements should be prohibited from selling them to minors without parental authority and should be required to take reasonable steps to prevent their theft.

E. Graffiti is obnoxious and a public nuisance and, unless the City causes it to be removed from public and private property, it tends to remain. Other properties may then become the target of Graffiti with the result that entire neighborhoods are affected and become less desirable places in which to live and/or work.

F. It is the purpose and intent of the City Council of Rancho Cordova (the "City Council"), through the adoption of this Ordinance to establish a program for the abatement of Graffiti, and to provide additional enforcement tools to protect the public from acts of vandalism and defacement, including the application of Graffiti on public and private property, walls, and other structures, as well as on vehicles and other forms of personal property. Such acts are destructive to the rights and values of private property owners, as well as to the entire community.

G. It is the further intent of the City Council, through the adoption of this Ordinance, to provide notice to all of those who disregard the property rights of others, that the City will strictly enforce the law and vigorously prosecute those persons engaging in the defacement of public and private property.

H. The City Council is authorized to enact this Ordinance pursuant to its police powers, as specified in Article 11, Section 7 of the California Constitution, Government Code Sections 53069.3, 53069.5, 38771 through 38773.7, Penal Code Section 594.5, and Welfare and Institutions Code Section 742.10 et seq.

Based on the foregoing, the City Council of the City of Rancho Cordova does hereby ordain as follows:

SECTION 2. Chapter 6.120, "Abatement of Graffiti," of the Rancho Cordova Municipal Code is hereby repealed and replaced to read as follows:

"Chapter 6.120" – Abatement of Graffiti

6.120.010	Purpose and Intent
6.120.020	Definitions.
6.120.030	Declaration of Public Nuisance.
6.120.040	Application of Graffiti Prohibited.
6.120.050	Maintenance of Graffiti Prohibited.
6.120.060	Possession of Graffiti Implements by Minors Prohibited.
6.120.070	Possession of Graffiti Implements Prohibited in Certain Public Places.
6.120.080	Display & Storage Requirements.
6.120.090	Abatement of Nuisance.
6.120.100	Alternate Abatement Procedures – Graffiti Removal with City Funds.
6.120.110	Notice and Order to Abate Graffiti Nuisance.
6.120.120	Contents of Notice and Order to Abate.
6.120.130	Service of Notice and Order to Abate.
6.120.140	Method of Abatement.
6.120.150	Appeal Hearing Request and Procedure.
6.120.160	Notice of Decision of Appeal.
6.120.170	Recovery of Abatement Costs.
6.120.180	Summary Abatement of Graffiti.
6.120.190	Parental Responsibility.
6.120.200	Administrative Fines.
6.120.210	Prevention of Graffiti Through Land Use Entitlements.
6.120.220	Reward for Information.
6.120.230	Recoupment of City Costs by County Probation Officer.
6.120.240	Penalties.

Section 6.120.010 Purpose and Intent.

It is the purpose and intent of the Rancho Cordova City Council, through the adoption of this Chapter, to establish a program for the abatement of Graffiti, and to provide additional enforcement tools to protect the public from acts of vandalism and defacement, including the application of Graffiti on public and private property, as well as on vehicles and other forms of personal property. Such acts are destructive to the rights and values of private property owners, as well as to the entire community. It is the further intent of the City Council, through the adoption of this Chapter, to provide notice to all of those who disregard the property rights of others, that the City will strictly enforce the law and vigorously prosecute those persons

engaging in the defacement of public and private property. The City Council is authorized to enact this Ordinance pursuant to its police powers, as specified in Article 11, Section 7 of the California Constitution, Government Code sections 53069.3, 53069.5, 38771 through 38773.7, and Penal Code Section 594.5. This Chapter is not intended to conflict with Penal Code Section 594 *et seq.*, or any other state or federal law relating to Graffiti.

Section 6.120.020 Definitions.

For the purposes of this Chapter, the following words and phrases shall have the meanings respectively defined by this Section:

- A. "Abate" or "abatement" means to remove Graffiti by such means, and in such manner, and to such an extent as the City Manager or designee reasonably determines is necessary to remove the Graffiti from public view.
- B. "Adhesive label" means any so called "bumper sticker," sheet of paper, fabric, plastic, or other material with an adhesive backing.
- C. "Aerosol paint container" means any aerosol container, regardless of the material from which it is made, which is adapted or made for the purpose of spraying paint, undercoating, spray insulation, or any other substance capable of defacing property.
- D. "City" means the City of Rancho Cordova and its authorized agents.
- E. "City Manager" means the City Manager of the City of Rancho Cordova or his or her designee.
- F. "Code" means the most current version of the City of Rancho Cordova Municipal Code.
- G. "Costs" means and includes, but is not limited to, court costs, attorneys' fees, costs of removal of the Graffiti or other inscribed material, costs of repair and replacement of defaced property, and the law enforcement costs incurred by the City in identifying and apprehending the person or persons who created, caused, or committed the Graffiti or other inscribed material in violation of this Chapter.
- H. "Enforcement Officer" means any City official authorized by the City Manager to enforce the provisions of this Chapter, including, but not limited to, those from the Neighborhood Services Department, Police Department and the Public Works Department, as well as any contract agent authorized by the City to abate Graffiti nuisances described in this Chapter.
- I. "Etching Cream" means any caustic cream, gel, liquid, or solution capable, by means of a chemical action, of defacing, damaging, or destroying hard surfaces in a manner similar to acid.
- J. "Felt-tip Marker" means any broad-tipped indelible marker or similar implement with a tip which, at its broadest width, is greater than three eighths (3/8th) of an inch and which contains an ink or other pigmented liquid that is not water soluble.
- K. "Graffiti" means any inscription, word, figure, mark, or design that is written, marked, etched, scratched, drawn, or painted on, or otherwise glued, posted, or affixed to or on

any personal or real property unless the same was authorized in advance by the owner thereof.

- L. "Graffiti Attracting Surface" means any surface of any building, Structure, tree, shrub, curb, vehicle, personal (public or private) or real property (public or private) which has been defaced with Graffiti more than three (3) times in any twelve (12) month period.
- M. "Graffiti Implement" means an Aerosol paint container, Felt-tip Marker, gum label, Paint Stick, etching tool capable of scarring glass, metal, concrete, wood, or other surface, Etching Cream or other such solvent, Adhesive Label, or any other device capable of being used to leave a visible mark at least one-eighth (1/8th) of an inch in width upon any surface of any material.
- N. "Hearing Officer" means the City Manager of the City of Rancho Cordova or his or her designee.
- O. "Minor" means a person less than eighteen (18) years of age.
- P. "Paint stick" means a device containing a solid form of paint, chalk, wax, epoxy, caulk, or similar substance capable of being applied to a surface by pressure, and upon application, leaving a mark at least one-eighth (1/8th) of an inch in width.
- Q. "Property Owner" means the owner(s) of record of real or personal property located within the City, or the person(s) having a right of present possession of the affected property, if other than the owner, including, without limitation, tenant(s), subtenant(s), lessee(s), sublessee(s), or assignee(s) with primary responsibility or control over the affected property, or with primary responsibility for maintenance and repair of the property, and shall include any authorized agent(s) of all such person(s).
- R. "Structures" means any structure as defined in the City's Building Code, and shall also include, but not be limited to, buildings, walls, fences, poles, signs, posts, railings, benches, tables, waste containers, sidewalks, streets, and cargo/shipping containers.

Section 6.120.030 Declaration of Public Nuisance.

Pursuant to California Government Code section 38771, the City Council hereby declares the following conditions to constitute a public nuisance:

- A. Graffiti on any building, Structure, tree, shrub, sidewalk, curb, vehicle, personal property (public or private) or real property (public or private) in the City that is visible from any real property (private or public owned), public street, sidewalk, alley, or other public right-of-way;
- B. The existence of any surface of any building, Structure, tree, shrub, curb, vehicle, personal (public or private) or real property (public or private) in the City which is a Graffiti Attracting Surface.

Section 6.120.040 Application of Graffiti Prohibited.

Any person who defaces, damages, or destroys real or personal property not his or her own with Graffiti is subject to the remedies and penalties set forth in this Chapter and Penal Code

Sections 594, 640.5 and 640.6.

Section 6.120.050 Maintenance of Graffiti Prohibited.

It shall be unlawful and a misdemeanor for any person to permit any Graffiti to be publicly visible from any real property, whether privately or publicly owned, a public street, sidewalk, alley, or other public right-of-way.

Section 6.120.060 Possession of Graffiti Implements by Minors Prohibited.

In accordance with subdivision (e) and (f) of Penal Code Section 594.1, it shall be unlawful and a misdemeanor for any Minor to have in his or her possession any Etching Cream or Aerosol paint container for the purpose of defacing property while on any public highway, street, alley, or way, or other public place, regardless of whether that person is or is not in any automobile, vehicle, or other conveyance.

Section 6.120.070 Possession of Graffiti Implements Prohibited in Certain Public Places.

In accordance with subdivision (d) and (f) of Penal Code Section 594.1, it is unlawful and a misdemeanor for any person to carry on his or her person and in plain view to the public any Etching Cream or Aerosol paint container while in any posted public facility, park, playground, swimming pool, beach, or recreational area, other than a highway, street, alley, or way, unless he or she has first received valid authorization from the City or other governmental entity which has jurisdiction over the public area. As used in this section "posted" means a sign placed in a reasonable location or locations stating it is a misdemeanor to possess Etching Cream or an Aerosol paint container in that public facility, park, playground, swimming pool, beach, or recreational area without valid authorization.

Section 6.120.080 Display and Storage Requirements.

A. This Chapter is not intended to limit a commercial business from displaying Graffiti Implements or marking devices, provided they have taken aggressive and appropriate steps to limit theft of such devices in accordance with the provisions herein and State law.

B. It shall be unlawful and a misdemeanor for any person or business engaged in the commercial enterprise of selling, providing, loaning, or trading Aerosol paint containers, Etching Creams, Paint Sticks and Felt-tip Markers to store or keep such items in an unsecured area. Any person or business engaged in the commercial enterprise of selling, providing, loaning or trading Aerosol paint containers, Etching Creams, Paint Sticks and Felt-tip Markers shall store or keep such items in a locked area accessible only to the owners or employees of the commercial enterprise.

C. In addition to the penalties provided in this Chapter, any person or business operator who displays or stores, or permits the display or storage of any Aerosol paint container, Etching Cream, Paint Stick or Felt-tip Marker in violation of the provisions of this Section, and has been served written notice of violation of this Section, shall be personally liable for any and all costs, including attorneys' fees and court costs, incurred by any party in connection with the removal of Graffiti, the repair of any property containing Graffiti, or such party's prosecution of a civil claim for reimbursement or damages, arising from the use by any person of an Aerosol paint container, Etching Cream, Paint Stick and/or Felt-tip Marker which was displayed or stored in

violation of this Section and has been found to be directly from the place of business.

Section 6.120.090 Abatement of Nuisance.

The City Council hereby declares that the public nuisance conditions listed in Section 6.120.030 are subject to abatement as set forth in Sections 6.120.110-6.120.170 of this Chapter.

Section 6.120.100 Alternate Abatement Procedures—Graffiti Removal with City Funds.

A. In addition to abatement of a Graffiti nuisance in accordance with Section 6.120.090 of this Chapter, pursuant to Government Code section 53069.3, the City Council authorizes the appropriation and use of public funds to:

1. Remove Graffiti, or other inscribed material, from publicly or privately owned real or personal property located within the City;
2. Repair, restore, replace, or retrofit publicly or privately owned property within the City that has been defaced with Graffiti or other inscribed material that cannot be removed cost effectively;

B. In instances where a Property Owner consents to the abatement of Graffiti or Graffiti Attracting Surfaces by the City or its agents, the City shall have the right, but not the obligation to abate the nuisance. The City Manager, or a designee thereof, shall have the discretion to authorize Graffiti abatement under this Subsection subject to sufficient appropriations. The City may seek to recover the costs of such abatement, including administrative costs and attorneys' fees, pursuant to Section 6.120.070 of this Chapter.

C. Whenever the City authorizes the use of public funds for the removal of Graffiti, the painting or repairing of surfaces containing Graffiti, or for the abatement of Graffiti Attracting Surfaces, the City shall not authorize or undertake to provide for the painting or repairing of any more extensive area than that where the Graffiti or Graffiti Attracting Surface is located, unless the City Manager determines in writing that a more extensive area is required to be repainted or repaired in order to avoid aesthetic disfigurement to the neighborhood or community, or unless the Property Owner agrees in writing to pay for the costs of repainting or repairing the more extensive area.

D. Prior to entering onto private property for the purpose of Graffiti removal pursuant to the Section, the City shall secure the written consent of the Property Owner, which shall contain a release of the City from liability for any and all damages related to the removal of Graffiti from the Property Owner's property pursuant to this Section. The Property Owner may execute and file with the City a consent and release form that authorizes the City, without notice, to immediately enter onto the property to paint over any Graffiti. Such consent shall be effective indefinitely, until withdrawn in writing by the Property Owner.

Section 6.120.110 Notice and Order to Abate Graffiti Nuisance.

Notwithstanding any other nuisance abatement notice procedures in the Code, whenever the City Manager determines the existence of a Graffiti nuisance, as set forth in Section 6.120.030 of this Chapter, and determines that the City may need to establish the right to abate said nuisance, the City Manager shall issue a "Notice and Order to Abate Graffiti Nuisance"

(hereinafter, "Notice and Order to Abate") to the Property Owner of the property on which the nuisance exists requiring the abatement of the nuisance within five (5) business days of the date of service of the Notice and Order to Abate, or within some other reasonable time in connection with a Graffiti attracting surface.

Section 6.120.120 Contents of Notice and Order to Abate.

The Notice and Order to Abate issued pursuant to this Chapter shall be in the manner and method set forth in Section 16.18.503 of this Code.

Section 6.120.130 Service of Notice and Order to Abate.

Any Notice and Order to Abate shall be served upon the Property Owner in the manner and method set forth in Section 16.18.503(B)-(C) of this Code.

Section 6.120.140 Method of Abatement.

Where Graffiti is being abated by the repainting of the surface on which the Graffiti exists, the Property Owner shall use paint that matches (to the greatest degree possible) the color of the original remaining portions of the structure being painted, or as otherwise approved by the City. As it relates to a Graffiti Attracting Surface, a Notice and Order to Abate may require, but shall not be limited to, any of the following modifications (or combinations thereof) to said building, structure, tree, shrub, sidewalk, curb, or vehicle (or the property on which said building, Structure, tree, shrub, sidewalk, curb, or vehicle exists) as methods of abatement, the costs of which are to be borne by the Property Owner:

- A. Retrofitting of said surface or structure (at a cost not to exceed 10% of the assessed value of the property on which the nuisance exists, as indicated on the last equalized assessment roll of the Sacramento County Assessor's Office);
- B. Application and/or use of anti-Graffiti materials (such as anti-etching films or anti-graffiti paints), as approved by the City Manager or his/her designee, to the surface or structure;
- C. Installation of landscaping as approved by the City Manager or his/her designee, so as to screen or provide a barrier to the surface or structure; and,
- D. Installation of additional lighting, as approved by the City Manager or his/her designee.

Section 6.120.150 Appeal Hearing Request and Procedure.

- A. A Property Owner receiving a Notice and Order to Abate may contest said Notice and Order to Abate in the manner provided in the Notice and Order to Abate and pursuant to the procedures set forth in Section 16.18.504 through Section 16.18.511 of this Code.
- B. Failure of the City Clerk to receive a timely request for an appeal constitutes a waiver of the right to contest a Notice and Order to Abate. In this event, the Notice and Order is final and binding, and the City shall have the right to abate the Graffiti nuisance and recover the Costs associated with such abatement as provided in Section 6.120.170 of this Chapter.
- C. In no event does this Chapter limit the right of City officials to issue alternative written or

oral notices of Code violations to responsible persons, or to cause the abatement of Graffiti nuisances or seek to recover costs in a different manner, including, without limitation, by court orders arising from the City's exercise of its criminal or civil remedies.

Section 6.120.160 Notice of Decision of Appeal

A. Within a reasonable time, not to exceed ten (10) calendar days following the conclusion of the appeal hearing, the Hearing Officer shall issue a decision in the manner and method set forth in Section 16.18.512 of this Code.

B. The decision of the Hearing Officer is final and binding, and judicial review of this decision is subject to the time limits set forth in California Code of Civil Procedure § 1094.6 et seq. Judicial review of the decision of the Hearing Officer shall be as described in the manner and method set forth in Section 16.18.512 of this Code or as proscribed by law.

C. A copy of the decision shall be served in the manner and method set forth in Section 16.18.513 of this Code.

Section 6.120.170 Recovery of Abatement Costs.

A. The City shall keep an itemized record of the Graffiti abatement and related administrative costs and expenses, including attorneys' fees, incurred by the City with the respect to the abatement of the property. Such costs shall be confirmed by the City Council as provided herein, and the full amount of these expenses shall be due and payable from the Property Owner or from the offender, or, if the offender is a Minor, the parent or guardian having custody and control of the Minor in accordance with Section 6.120.190 of this Chapter.

B. The City Clerk shall serve a copy of the itemized report upon the Property Owner, the offender, or the parent or guardian having custody and control of an offender that is a Minor, which shall be accompanied by a notice of the time and place when a hearing will be conducted by the City Council to consider confirmation of the report. The report and notice shall be served upon the Property Owner, the offender, or the parent or guardian having custody and control of an offender that is a Minor as applicable, at least ten (10) days prior to the scheduled date of the hearing.

C. At the time and place fixed in the notice of the confirmation hearing, the City Council shall consider the report of abatement costs submitted by the City Manager. The City Council will hear any protests or objections thereto by the Property Owner, the offender, or the parent or guardian having custody and control of an offender that is a Minor as applicable. The hearing may be continued from time to time without further written notice.

D. Upon the conclusion of the hearing, the City Council shall make such revisions, corrections, or modifications to the report as may be necessary or appropriate, based upon the evidence presented at the hearing, and shall thereafter confirm the report as submitted or modified by issuing an order for payment of the abatement costs within thirty (30) days. The decision of the City Council shall be final and conclusive.

E. If payment or payment arrangements with the City's Finance Department are not made within thirty (30) days from the date of the accounting and demand for payment, the payment shall be deemed delinquent and shall be subject to a penalty assessment of one hundred fifty

dollars (\$150.00), plus interest on the unpaid amount plus penalty, which interest shall accrue at the rate of one and one-half (1 ½) percent per month until paid.

F. In the event the expense of abatement has not been paid within thirty (30) days from the date of issuing an accounting and demand for payment, and payment arrangements have not been made with the City's finance department, as required in Subsection E of this Section the amount unpaid including any penalty and interest therein, shall constitute a lien pursuant to Government Code sections 38773, 38773.1, and their successors, against the property of the Property Owner. Prior to recording a notice of lien, the City shall provide notice to the Property Owner pursuant to Government Code section 38773.1. However, if the City determines that the expense of abatement shall be recovered from the offender, or, if the offender is a Minor, the parent or guardian having custody and control of the Minor, then the amount unpaid, including any penalty and interest therein, shall constitute a lien pursuant to Government Code sections 38772 and 38773.2 against the property of the offender, or of the parent or guardian having custody and control of the Minor, if the offender is a Minor. Prior to recording a notice of lien, the City shall provide notice pursuant to Government Code section 38773.2. Any such lien imposed by this section not paid by June 30th of each year shall, upon adoption of a resolution by the City Council, be collected along with, and in the same manner as, the general property taxes. The lien property shall be subject to the penalties, procedures, and sale in case of delinquency as provided in the Civil Code of California.

G. Alternatively, pursuant to Government Code section 38773.5, the expense of abatement may constitute a special assessment against a parcel of land owned by the Property Owner. The assessment shall be collected as provided for in Government Code section 38773.5 and its successors. However, if the City determines that the expense of abatement shall be recovered from the offender, or, if the offender is a Minor, the parent or guardian having custody and control of the Minor, the expense of abatement may constitute a special assessment against a parcel of land owned by the offender or the parent or guardian having custody and control of the offender, if the offender is a Minor. In such event, the assessment shall be collected as provided for in Government Code section 38773.6 and its successors.

H. In addition to any other remedy provided herein or available at law, expense of abatement pursuant to Government Code sections 38772, 38773, 38773.1, 38773.2, 38773.5, and 38773.6 shall constitute a personal obligation against the Property Owner, or the offender, or if the offender is a Minor, the parent or guardian having custody and control of the Minor.

Section 6.120.180 Summary Abatement of Graffiti

A. The City Council finds that proliferation of Graffiti, especially gang-related Graffiti, presents an imminent danger to the public safety and welfare and constitutes a public nuisance. Law enforcement officials and other experts agree that immediate removal of gang-related Graffiti is necessary to reduce the risk of violent and other criminal activities associated with gangs and gang territories. The presence of Graffiti, which is not abated, immediately encourages the creation of additional Graffiti, resulting in neighborhood blight and increased costs of abatement.

B. Notwithstanding any other provision of the Chapter, the Enforcement Officer is hereby authorized to summarily abate gang-related Graffiti. The abatement may be undertaken by staff or by outside contractors. For purposes of this Section, gang-related Graffiti shall be defined as Graffiti that is placed on private or public property by person(s) reasonably believed by the Police Department or Neighborhood Services Department to be a member of, or affiliated with a

criminal street gang, as that term is defined in Penal Code Section 186.22.

C. The costs of summary abatement of gang-related Graffiti and related administrative costs and expenses, including attorneys' fees, incurred by the City may be recovered as provided in Section 6.120.170 of this Chapter.

Section 6.120.190 Parental Responsibility.

A. Pursuant to California Civil Code section 1714.1(b), where Graffiti is applied by an unemancipated minor as the result of the willful misconduct of said Minor, the parents or legal guardian of said Minor shall be jointly and severally liable for payment of civil damages resulting from the misconduct of the Minor in an amount not to exceed twenty-five thousand dollars (\$25,000) for each such offense, or any higher amount authorized by any amendment to California Civil Code section 1714.1(b). The parent or legal guardian of said Minor shall also be civilly liable for any reward paid pursuant to this Chapter or other applicable law.

B. Pursuant to and in accordance with Government Code sections 38772, 38773.2 and 38773.6, a parent or guardian having custody and control of the Minor shall be jointly and severally liable with the Minor for the funds expended by the City when such joint and several liability is applicable. If payment is not made within thirty (30) days of the issuance of a demand for payment, the payment shall be deemed delinquent and shall be subject to a penalty assessment of one hundred fifty dollars (\$150), plus interest on the unpaid amount, which interest shall accrue at the rate of one and one-half (1½) percent per month until paid.

Section 6.120.200 Administrative Fines

A. In addition to any other remedy provided in this Chapter or in state law, whenever an Enforcement Officer determines that a violation of this Chapter has occurred, the Enforcement Officer has the authority to issue an administrative citation to the person responsible for the violation. The administrative fine levied for a violation of this Chapter shall be in the following amounts:

1. For the first offense by a fine of two hundred fifty dollars (\$250); or
2. For a second offense by a fine of five hundred dollars (\$500); or
3. For a third or any subsequent offense by a fine of one thousand dollars (\$1,000).

Administrative citations issued pursuant to this Section shall be in accordance with the procedures provided in Section 16.18.205(F) of this Code.

B. Any person served with an administrative citation pursuant to this Section may request to perform community service in lieu of payment of an administrative fine. The City shall have the sole discretion to determine whether community service may be an appropriate remedy for a particular situation, in lieu of requiring payment of the administrative fine.

Section 6.120.210 Prevention of Graffiti Through Land Use Entitlements.

A. In approving subdivision maps, conditional use permits, variances, or other land use entitlements, the City shall consider imposing conditions reasonably related to the control of Graffiti and/or the mitigation of the impacts of Graffiti. Such conditions may include, without limitation, any or all of the following:

1. Installation and use of anti-Graffiti materials, as approved by the Planning Director or his/her designee, on surfaces which are likely to be Graffiti Attracting Surfaces;
2. Installation and use of landscaping to screen or provide a barrier to surfaces prone to Graffiti or likely to be a Graffiti Attracting Surface;
3. Installation and use of additional lighting in areas that are likely to be Graffiti Attracting Surface and areas adjacent thereto;
4. Immediate removal of any Graffiti at the property;
5. Authorizing right of access by City forces to remove Graffiti; and,
6. Supplying the City with sufficient matching paint and/or anti-Graffiti material on demand for use in the abatement of Graffiti by City forces or agents.

B. The City may require applicants for any subdivision maps, conditional use permits, variances, or other land use entitlements to record against the property any conditions of approval contained in Subsection A of this Section or any other conditions of approval relating to Graffiti control or prevention. If required, the applicant shall record those conditions of approval in a form satisfactory to the City with the Sacramento County Assessor's Office, and such conditions of approval shall run with the land and bind all future owners of the property and any and all successors in interest of the property.

Section 6.120.220 Reward for Information.

A. Pursuant to California Government Code section 53069.5, the City Council may, by resolution, establish a reward for information leading to the identification, apprehension, or conviction of any person who places or applies Graffiti upon any public or private property in the City. For the purposes of this Section, diversion of the offending violator to a community service program, or a plea bargain to a lesser offense, shall constitute a conviction.

B. Any person committing Graffiti vandalism, and if said person is an unemancipated minor, then the parent or lawful guardian of said Minor, shall be civilly liable for any reward paid pursuant to this Section and Section 53069.5 of the Government Code.

Section 6.120.230 Recoupment of City Costs by County Probation Officer

A. Pursuant to California Welfare and Institutions Code Section 742.14, the City elects, at its discretion, to have the Probation Officer of Sacramento County recoup for it, through juvenile court proceedings in accordance with California Welfare and Institutions Code Section 742.16, its costs associated with defacement by minors of its property and the property of others by graffiti or other inscribed material.

B. For purposes of this section only, the City Council makes the following cost findings, the specific dollar amounts of which shall be set by Council resolution:

1. The City's average costs per unit of measure of identifying and apprehending a person subsequently convicted or otherwise found by a court proceeding to have committed an act prohibited by California Penal Code Sections 594, 594.3, 594.4, 640.5, 640.6, or 640.7 are as follows: police services rendered to the City based upon the estimated value of hours spent by police department personnel and miles driven by patrol vehicles (including fractions thereof).
2. The City's average costs per unit of measure of removing Graffiti or other

inscribed material, or of repairing or replacing property defaced with Graffiti or other inscribed material pursuant to Section 6.120.100 of this Chapter that cannot be removed cost effectively, may include any of the following: cost per inspection by the Enforcement Officer; cost per photo documenting Graffiti damage; cost per square inch cost of labor and materials used to remove Graffiti damage.

Section 6.120.240 Penalties.

- A. Any violation of this Chapter shall constitute a misdemeanor offense.
- B. Whenever deemed appropriate, it is the City's intent to petition a sentencing court to impose additional penalties or conditions, including community service, upon any grant of probation, diversion, or deferred entry of judgment, in a manner permitted by applicable laws relating to Graffiti laws.
- C. The remedies provided in this Chapter are in addition to other remedies and penalties available under provisions of other applicable City ordinances, the laws of the State of California, and the laws of the United States.

SECTION 3. Chapter 16.18.903 "Summary abatement of graffiti" of the Rancho Cordova Municipal Code is hereby repealed in its entirety.

SECTION 4. Severability. If any section, subsection, sentence, clause, phrase, or word of this Chapter is for any reason held to be invalid or unconstitutional by a decision of any court of competent jurisdiction or preempted state legislation, such decision or legislation shall not affect the validity of the remaining portions of this Chapter. The City Council of the City of Rancho Cordova hereby declares that it would have passed this Chapter and each and every section, subsection, sentence, clause or phrase not declared invalid or unconstitutional without regard to any such decision or preemptive legislation.

SECTION 5. CEQA. The City Council finds that this Chapter is not subject to the California Environmental Quality Act ("CEQA") pursuant to Sections 15060 (c)(2) (the activity will not result in direct or reasonably foreseeable indirect physical change in the environment) and 15060 (c)(3) (the activity is not a project as defined in Section 15378) of the CEQA Guidelines (Title 14, Chapter 3 of the California Code of Regulations) because it has no potential for resulting in physical change to the environment, either directly or indirectly.

SECTION 6. 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 adoption.

Passed and adopted by the City Council of the City of Rancho Cordova this ____ day of _____ 2012, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

David M. Sander, Mayor

ATTEST:

Mindy Cuppy, CMC, City Clerk

1719446.4

MEMORANDUM



DATE: May 21, 2012

TO: Honorable Mayor and Council Members

FROM: Donna Silva, Finance Director

**SUBJECT: PROPOSED PURCHASING POLICY ORDINANCE AMENDMENT –
CONTINUED FROM MAY 7, 2012**

RECOMMENDATION

Waive first reading and introduce Ordinance No. 9-2012.

RESULT OF RECOMMENDED ACTION

Adoption of this ordinance will replace the existing purchasing system ordinance with a new ordinance that is less complex, allowing for greater flexibility and efficiency.

ADVANCES GOAL: 5.

BACKGROUND

The City adopted the County of Sacramento's purchasing ordinance upon incorporation. That ordinance has since been amended three times to reflect policy direction of the City council members, rather than those of the County Board of Supervisors. Subsequent to those amendments, our independent auditors determined that in certain situations current practices are not in line with the purchasing ordinance.

As such, staff has undertaken a comprehensive review of the existing ordinance, and is presenting a new, replacement purchasing ordinance that simplifies and clarifies existing requirements as well as streamlining some processes.

The proposed changes described below are generally addressed in the order in which they appear in the existing and proposed ordinances.

VENDOR AND BIDDERS LISTS

Section 3.60.020 (H) of the existing ordinance says we will maintain a bidders list and other records necessary for the efficient acquisition of goods and services. While we do maintain vendor lists, we have concern that this language could be interpreted to mean that there ***must*** be a bidders list ***for every procurement***. We suggest replacing this language with "maintain records necessary for the efficient acquisition of supplies, equipment and services". See 3.60.020 (H) of the proposed ordinance.

CITY MANAGERS AUTHORITY LEVEL

Previously the spending authority for the City Manager was explained in Chapter 2, Section 2.04.110 of the Municipal Code, which is outside of the purchasing ordinance. This amendment will bring those provisions into Chapter 3.60, Section 3.60.030.

The existing purchasing ordinance grants the City Manager the authority to enter into contracts in a maximum amount of \$100,000. It does not specify if this is an annual amount or a cumulative amount. We have several vendors with whom we contract each year for services. If the \$100,000 authority is cumulative, then once we have paid the vendor or service provider \$100,000 every subsequent contract with that vendor, in subsequent years, would be required to go to council for approval, even if the contract amount is below \$100,000. Additionally, we have some contracts whose terms are open ended and the compensation, on an annual basis, is less than \$100,000. Some of these types of contracts have gone to council for approval, and some have not, since the annual amount of the contract was less than \$100,000. The proposed ordinance clarifies that the City Manager authority applies on an annual basis. See section 3.60.030 (A) of the proposed ordinance.

Periodically unanticipated delays can cause contracts to expire prior to the completion of the work. For example, bad weather can cause delays on construction contracts and unexpected scheduling challenges can delay consultant contracts. Under the terms of the existing purchasing ordinance any changes to the expiration date of a contract, initially approved by the City Council, must be taken to the Council for approval, causing further delays to the work flow. Section 3.60.030 (B) of the proposed ordinance grants the City Manager the authority to extend or renew contracts, previously approved by the City Council, so long as no other amendments to the terms of the contract are made without City Council approval.

PROCUREMENT PROCESS

The California Public Contracts code establishes contract procedures that the city is required to follow for public projects. The term “public project” is defined therein as (1) a project for the erection, improvement, painting or repair of public buildings and works; (2) work in or about streams, bays, waterfronts, embankments, or other work for protection against overflow; (3) street or sewer work except maintenance or repair; and (4) furnishing supplies or materials of any such project, including maintenance or repair of streets or sewers. Any contract for a “public project” in the amount of \$5,000 or greater, must utilize formal competitive bidding as detailed in Section 20161 et seq., of the California Public Contracts Code.

For goods or services that are not “public projects” the government code requires cities to adopt bidding procedures but does not provide specific requirements. Therefore, the City Council has the authority to establish its own policies to govern the procurement of the goods or services.

The existing ordinance describes rules for three different categories of purchasing goods and services that are not “public projects”:

1. Purchase of Goods \$20,000 or greater (Section 3.60.030)
2. Purchase of Goods less than \$20,000 (Section 3.60.060)
3. Service Contracts (Section 3.60.050 (B))

Purchase of Goods \$20,000 or greater

Section 3.60.030 requires the use of formal competitive bidding and specifies that bids should be obtained from one or more vendors located in Rancho Cordova, whenever possible. The section contains detailed instructions for the bidding process and specifies factors to be considered prior to awarding the contract. The section also provides exceptions for sole source; no bids received; amounts less than \$1,000; emergencies; goods of a technical nature; when another department has administered a competitive bidding process in the past two years for the same or similar supplies, services or equipment; and when council waives the bid process and authorizes staff to negotiate the purchase of vehicles by a 4/5ths vote. If the purchase falls into any of these exemption categories then the City Manager may enter into contracts by negotiation provided the amount doesn't exceed \$100,000.

Purchase of Goods less than \$20,000

Section 3.60.060 provides that the purchase or disposal of goods valued at less than \$20,000 may be made by the purchasing agent without written bid and by informal price checking through phone or mail, comparison of prices on file or otherwise. Every attempt shall be made to receive at least three price quotations.

Our current practices conform to the existing ordinance for purchases under \$20,000, but not always for purchases \$20,000 or greater. Staff currently utilizes competitive bidding for “public projects”, as required by state law. It is rare for a purchase greater than \$20,000 to occur that is not considered a “public project”. When they do occur staff has been using a mix of competitive bidding and informal bidding or price checking to ensure competitive pricing is obtained.

The proposed ordinance allows for greater flexibility for all purchases. Every procurement is different. The nature of the item or service dictates the number of available vendors, the availability of alternative or substitute goods, the level of urgency, etc. As such staff recommends the following language:

“..the purchasing agent or designee shall secure favorable pricing for the procurement of supplies, equipment, and non-professional services. This shall include obtaining at least three bids based upon identical specifications from different vendors prior to purchasing supplies, equipment and non-professional services costing over \$20,000. Bids may be received by informal price checking, in writing, in person, or via the telephone and shall be documented and maintained in a file with the final awarded contract . The competitive bidding procedures as described in Section 20161 et seq. of the Public Contracts Code may be utilized when not otherwise required, at the discretion of the purchasing agent or designee. Award shall be made to the vendor offering the lowest acceptable bid. This requirement shall not apply to the purchase of supplies and equipment for which less than three vendors exist.” (Section 3.60.040 (A) of proposed ordinance)

Other language in the ordinance would require contracts for “public projects” to be competitively bid as required by Section 20161 et. Seq. of the Public Contracts code. The ordinance also includes exceptions from the public project bidding requirements for emergencies. Additionally, contracts funded by grants must follow the procurement requirements described in the applicable grant manual.

SERVICE CONTRACTS

Service Contracts are currently addressed in section 3.60.050 (B), Exceptions to Competitive Bidding Requirements. Staff does not recommend changes to the underlying intent of this section. However, in order to simplify and clarify, we have proposed alternative language, which can be found in Section 3.60.040 (B) of the proposed ordinance.

COOPERATIVE PURCHASING AGREEMENTS

Cooperative purchasing agreements reduce the cost of goods and services by aggregating the purchasing power of public agencies nationwide. The sponsor of a cooperative purchasing agreement conducts the formal bidding process and secures favorable contracts for goods and services that are available to all entities participating in the agreement. The City of Rancho Cordova is currently a member of the U.S. Communities Cooperative Purchasing Agreement. Our existing ordinance is silent as to our ability to enter into these types of arrangements, but they are allowed under the California Public Contracts code.

Language has been included in the proposed ordinance to specifically allow us to participate in, sponsor, conduct or administer a cooperative purchasing agreement for the procurement of any supplies, equipment and services with one or more public entities. See section 3.60.040 (C) for the proposed language.

PURCHASE ORDERS

The current ordinance requires a purchase order for every purchase (section 3.60.070). It requires one copy be provided to the vendor, one retained for the file and one copy to the department initiating the purchase. Under the existing ordinance the purchase of a box of pens would require the creation and processing of a purchase order before the box of pens could be purchased. This is one element of the ordinance that has never been implemented. We currently utilize purchase orders as a tool to manage our contracts. We issue a purchase order for every contract that is executed. By doing so we ensure consistent account coding in the accounting records, and we have a mechanism to ensure that we don't overspend the contract. The proposed ordinance reflects this practice; see section 3.60.050 of proposed ordinance.

MULTI-YEAR CONTRACTS

We occasionally have vendors with whom we contract, at a rate certain, over a period of several years. Doing so affords us economies of scale, as a new vendor doesn't have to learn our systems and history each year. The proposed ordinance specifies that the City Manager may approve multi-year contracts so long as the amount of the contract does not exceed \$100,000 for any one year of the contract term. This provision seems to be

in line with the general delegation of authority to the City Manager (\$100,000 per year) while providing an opportunity for staff to minimize bureaucratic processes.

CONSTRUCTION CHANGE ORDERS

Contract change orders are a tool for modifying construction contracts as needed to accommodate unforeseen conditions on the construction site and/or make necessary additions or deletions to complete the project work.

While the current ordinance does not grant the City Manager the authority to approve construction change orders, the City Council has periodically granted the City Manager such authority for certain specific contracts or projects, such as the recent conversion of 2897 Kilgore Road into our police station.

The proposed ordinance delegates authority to the City Manager to approve change orders, for “public projects” only, of up to 10% of the original contract amount (or up to \$100,000 if the original contract was less than \$100,000 – this is unchanged from the current authority). Change orders up to 10% of the original contract are very common and are usually built into our original project budgets. This new policy would require council approval only when the amount of construction contract change orders fall outside normal parameters (in excess of 10% of the original contract amount). See section 3.60.110 (C) of the proposed ordinance.

HAZARDOUS MATERIAL SPILLS

Section 3.60.130 of the existing ordinance provides an exception from competitive bidding for hazardous spills costing less than \$20,000 but specifies that any contract in excess of \$20,000 to clean up a hazardous material spill may not be executed without prior approval of the city council.

The proposed ordinance removes this impractical provision. The existing ordinance already granted the City Manager the authority to execute contracts less than \$20,000. The effect of the existing ordinance is to limit the City Managers authority to \$20,000 when contracting for the clean-up of a hazardous material spill. The proposed ordinance would empower the City Manager to immediately contract for clean-up. Furthermore, clean-up of a hazardous material spill would qualify as “public project” and the emergency provision contained in the California Public Contracts code prevail. See section 3.60.120 of the proposed ordinance for exemptions, including emergencies.

GRANTS

In order to ensure continued eligibility for federal and state grants, staff suggests adding a provision to the purchasing ordinance requiring adherence to the purchasing provisions set forth in applicable grant agreements. See section 3.60.120 (B) of the proposed ordinance.

ENVIRONMENTAL PURCHASING POLICY

In December of 2008, the City Council adopted an Environmental Purchasing Policy by resolution. The proposed purchasing ordinance does not change the policy direction governed by that document.

LOCAL PURCHASING PREFERENCE

The proposed ordinances does not contain provisions regarding a preference for making purchases from local businesses. This is a complex issue that can result in litigation and requires careful analysis. In some situations, courts have upheld these provisions if the legislative body of the local agency can make detailed findings that local businesses face higher expenses than surrounding areas because of local taxes, rent, labor wages and benefits and insurance rates. See *Associated General Contractors of California Inc., v. City and County of San Francisco* (9th Cir. 1987) 813 F.2d 922, 943. The City Attorney's office is currently drafting a confidential memo to the City Council regarding the law in this area, which also analyzes the local business preference programs adopted by other local jurisdictions, including the City and County of Sacramento. This analysis will help determine whether the City of Rancho Cordova can institute a similar program.

ATTACHMENTS

1. Chapter 3.60 Purchasing System – existing ordinance
2. Ordinance No. 9–2012 – proposed ordinance

1887675.1

Chapter 3.60 PURCHASING SYSTEM

Sections:

- [3.60.010](#) Adoption of a purchasing system.
- [3.60.020](#) Purchasing agent designated.
- [3.60.030](#) Purchases by city council – Competitive bidding.
- [3.60.040](#) Purchasing award – Factors to be considered.
- [3.60.050](#) Exceptions to competitive bidding requirements.
- [3.60.060](#) Purchases of less than \$20,000 – Procedure.
- [3.60.070](#) Purchase orders.
- [3.60.080](#) Availability of sufficient funds.
- [3.60.090](#) Inspection and review.
- [3.60.100](#) Surplus supplies and equipment.
- [3.60.110](#) Splitting orders prohibited.
- [3.60.120](#) Exceptions – Public projects.
- [3.60.130](#) Exceptions – Contracting for emergency cleanup of hazardous materials.

3.60.010 Adoption of a purchasing system.

A purchasing system is adopted in order to:

- A. Establish efficient procedures for the purchase of supplies, services and equipment;
- B. Secure supplies, services and equipment at the lowest possible cost commensurate with the level of quality required;
- C. Exercise financial control over purchases; and
- D. Clearly define authority for the purchasing function. [Ord. 7-2003 § 1].

3.60.020 Purchasing agent designated.

The city manager is designated as purchasing agent. The city manager may delegate all or a portion of the purchasing duties to any city staff member. The purchasing agent shall have the authority to:

- A. Purchase or contract for supplies, services and equipment required by the city in accordance with purchasing procedures outlined in this chapter;
- B. Negotiate and recommend execution of contracts for the purchase of supplies, services and equipment;
- C. Act to procure for the city the necessary quality in supplies, services, and equipment at the lowest cost to the city;
- D. Prepare and recommend to the city council revisions and amendments to the purchasing rules;
- E. Establish and maintain such forms as reasonably necessary to the operation of purchasing guidelines;
- F. Supervise the inspection of all supplies, services, and equipment purchased to ensure conformance with specifications;
- G. Recommend the sale or disposal of all supplies and equipment which cannot be used by the city, or which have become unsuitable for city use; and
- H. Maintain a bidders list and other records necessary for the efficient acquisition of goods and services. [Ord. 7-2003 § 2].

3.60.030 Purchases by city council – Competitive bidding.

When the amount or value involved is at least \$20,000, the purchase or disposal shall be made by the city

council through competitive bid as outlined below. Bids should be obtained from one or more vendors located within the city of Rancho Cordova whenever possible.

A. Notice inviting bids shall include a general description of the services and/or articles to be purchased or sold, where bid blanks and specifications may be obtained, the time and place for bid openings, and whether bid deposit or bond and faithful performance bond will be required.

B. Notice inviting bids shall be posted in at least three public places in the city that have been designated by ordinance as the place for posting public notices, at least 10 days before the date of opening the bids.

C. The purchasing agent shall also solicit sealed bids from all responsible prospective suppliers whose names are on the bidders list and may advertise the notice inviting bids in applicable publications and websites readily accessible to the public.

D. When deemed necessary by the purchasing agent or city council, any bidder may be required to submit a bid deposit or bond in an amount determined by the purchasing agent or city council. Successful bidders (and their sureties, if a bond is furnished) shall be liable for any damages upon the failure to enter into a contract with the city or upon the failure to perform in accordance with the tenor of the bid.

E. When deemed necessary by the purchasing agent or city council, any person or entity entering into a contract with the city may be required to furnish a faithful performance deposit or bond in an amount determined by the purchasing agent or council.

F. Bids shall be opened in public at the time and place stated in the public notices. A tabulation of all bids received shall be open for public inspection during regular business hours for a period of not less than 30 calendar days after the bid opening.

G. At its discretion, the city council may reject all bids presented and readvertise for bids.

H. Contracts shall be awarded by the city council to the lowest responsible bidder, except as otherwise provided herein.

I. If two or more bids received from responsible bidders are for the same total amount or unit price, quality and service being equal, preference shall be given to the local vendor, or the city council may accept the lowest bid made by negotiation with the tie bidders and the purchasing agent at the time of the bid opening. [Ord. 7-2003 § 3].

3.60.040 Purchasing award – Factors to be considered.

Purchases shall be awarded after consideration of the following factors:

A. The amount of bid price;

B. The ability, capacity and skill of the bidder to perform the contract or provide the service required;

C. The ability of the bidder to perform the contract or provide the service promptly, or within the time specified, without delay or interference;

D. The reputation and experience of the bidder;

E. The previous experience of the city with the bidder;

F. The previous and existing compliance by the bidder with the laws and ordinances;

G. The sufficiency of the financial resources and ability of the bidder to perform the contract or provide the service;

H. The quality, availability, and adaptability of the supplies or contractual services to the particular use required;

I. The ability of the bidder to provide future maintenance and service for the use of the subject of the contract;

J. The number and scope of conditions attached to the bid;

K. The purchase of products, whenever feasible, containing the highest amount of postconsumer and recovered materials practicable. In all cases, these products must meet reasonable performance standards, and be readily available at a competitive price. In addition, all equipment bought, leased or rented shall, wherever feasible, be compatible with the use of recycled products purchased by the city. [Ord. 7-2003 § 4].

3.60.050 Exceptions to competitive bidding requirements.

A. Purchase Contracts.

1. The provisions of this chapter requiring competitive bidding shall not apply to the following:
 - a. Where the city's requirements can be met solely by a single patented article or process;
 - b. To situations where no bids have been received following bid announcements under other provisions of this chapter;
 - c. When the amount involved is less than \$1,000;
 - d. When an emergency requires that an order be placed with the nearest source of supply;
 - e. When a purchase involves goods of a technical nature, where it would be difficult for a vendor to bid on a standard set of specifications, the purchasing agent shall undertake a thorough review of known products and a comparison of features which would most closely meet the city's needs at the least cost;
 - f. When another city department has administered a competitive bidding process within the past two years for the same or substantially similar supplies, services or equipment;
 - g. When the city council specifically waives the competitive bid process and authorizes staff to negotiate the purchase of vehicles by a four-fifths vote.
2. When the procurement falls into any of the categories listed above, the purchasing agent may authorize contracts made by negotiation; provided, that the amount does not exceed \$100,000. When the amount exceeds \$100,000, the action must be authorized by the city council.

B. Service Contracts.

1. The provisions of this chapter requiring competitive bidding shall not apply to the following:
 - a. Contracts involving the acquisition of professional or specialized services, such as, but not limited to, services rendered by architects, attorneys, engineers, and other specialized consultants;
 - b. For janitorial services for city buildings and facilities;
 - c. For maintenance and repair of buildings and facilities;
 - d. For maintenance and repair of public streets, including street sweeping.
2. When the procurement falls into any of the categories listed above, the city manager may authorize contracts made by negotiation; provided, that the amount does not exceed \$100,000. When the amount exceeds \$100,000, the action must be authorized by the city council.

C. Any request for an exception under this section shall include the nature of the contract, amount of the contract, and the reasons why competitive bidding is not feasible. [Ord. 67-2004 § 2; Ord. 24-2003 § 1; Ord. 7-2003 § 5].

3.60.060 Purchases of less than \$20,000 – Procedure.

Where the amount or value involved is more than \$1,000, but less than \$20,000, the purchase or disposal may be made by the purchasing agent, without written bid, and by informal price checking through telephone or mail inquiry, comparison of prices on file or otherwise. Every attempt shall be made to receive at least three price quotations. At the discretion of the purchasing agent, for the acquisition of goods and services

where the value is at least \$1,000 but less than \$20,000, the formal competitive bid process may be used. [Ord. 7-2003 § 6].

3.60.070 Purchase orders.

All purchases shall be documented by a purchase order prepared by the purchasing agent. The original copy shall be directed to the vendor and one copy shall be retained for the purchase order file. The final copy shall be directed to the department for whose benefit the purchase is being made to be used as a receiving report. [Ord. 7-2003 § 7].

3.60.080 Availability of sufficient funds.

No purchase order shall be issued until it has been ascertained that there is to the credit of the department of the city for whose benefit such purchase is to be made a sufficient unappropriated balance in excess of all unpaid obligations to defray the amount of such order. [Ord. 7-2003 § 8].

3.60.090 Inspection and review.

The purchasing agent shall require the inspection of supplies and equipment delivered, and contractual services performed, to determine their conformance with the specifications and requirements set forth in the order or contract. [Ord. 7-2003 § 9].

3.60.100 Surplus supplies and equipment.

At such times as determined by the purchasing agent, reports shall be prepared showing all supplies and equipment which are no longer used or which have become obsolete or worn out. The purchasing agent shall have the authority to sell, trade or exchange all said supplies and equipment. Such sales will be made pursuant to RCMC [3.60.030](#) or [3.60.060](#), whichever is applicable. [Ord. 7-2003 § 10].

3.60.110 Splitting orders prohibited.

It is unlawful to split or separate into smaller orders the purchase of supplies, materials, equipment or services for the purpose of evading the competitive bidding provisions of this chapter. [Ord. 7-2003 § 11].

3.60.120 Exceptions – Public projects.

This chapter is expressly made inapplicable to bids for public projects as defined by Section 20161 of the Public Contracts Code and where the expenditure required for the public project exceeds the limit set by Section 20162 of the Public Contracts Code. The provisions contained in Section 20161 et seq. of the Public Contracts Code establish contract procedures the city shall follow regarding public projects. [Ord. 7-2003 § 12].

3.60.130 Exceptions – Contracting for emergency cleanup of hazardous materials.

When, in the discretion of the public works director/city engineer or his or her designee, it is determined that a hazardous spill has occurred and that immediate cleanup is required to prevent the spill from entering the city storm drain system or any watercourse, the city manager, or his or her designee, may contract for the cleanup of the spill. Any such contract in the amount of \$20,000 or under may be entered into on behalf of the city by the city manager, or his or her designee, without prior city council approval; however, no such contract exceeding \$20,000 in amount shall be executed without prior approval of the city council. [Ord. 7-2003 § 13].

ATTACHMENT 2

CITY OF RANCHO CORDOVA

ORDINANCE NO. 9-2012

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA
REPEALING AND RE-ADOPTING CHAPTER 3.60 OF THE RANCHO CORDOVA
MUNICIPAL CODE AND AMENDING SECTION 2.04.110 OF CHAPTER 2.04 OF THE CODE
PERTAINING TO THE CITY'S PURCHASING SYSTEM AND PURCHASING AGENT**

WHEREAS, Government Code Section 54202 et seq., requires every City to adopt policies and procedures governing the purchase of supplies and equipment by the City; and

WHEREAS, the City of Rancho Cordova's purchasing policies and procedures are located in Chapter 3.60 and Section 2.04.110 of the Rancho Cordova Municipal Code; and

WHEREAS, the City Council desires to update the City's purchasing policies and procedures for purchases , in order to conform the policies and procedures with current City practices; and

WHEREAS, the City Council also desires to delegate authority to the City Manager to award contracts for public projects in the amount of \$100,000 or less; and

WHEREAS, the City Council further desires to delegate authority to the City Manager to approve change orders to public project contracts up to a cumulative and final contract amount of \$100,000 for contracts originally totaling \$100,000 or less, and up a cumulative total of 10% of the original contract for contracts of over \$100,000.

THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA DOES ORDAIN AS FOLLOWS:

Section 1. Chapter 3.60 "Purchasing System," of Title 3 of the Rancho Cordova Municipal Code is hereby repealed in its entirety and replaced with a new Chapter 3.60 "Purchasing System" as follows:

3.60.010 ADOPTION OF PURCHASING SYSTEM.

A purchasing system is adopted in order to:

- A. Establish efficient procedures for the purchase of supplies, services and equipment;
- B. Secure supplies, services and equipment at cost commensurate with the level of quality required;
- C. Exercise financial control over purchases; and
- D. Clearly define authority for the purchasing function.

3.60.020 PURCHASING AGENT DESIGNATED.

The city manager is designated as the city's purchasing agent and shall be responsible for the purchase of all supplies, services and equipment for all departments and divisions of the city. The city manager may delegate all or a portion of the purchasing duties to any city staff

member. In accordance with the limitations imposed by section 3.60.030 of this chapter, the purchasing agent shall have the authority to:

- A. Purchase or contract for supplies, services and equipment required by the city in accordance with purchasing procedures outlined in this chapter;
- B. Negotiate and recommend execution of contracts for the purchase of supplies, services and equipment;
- C. Act to procure for the city the necessary quality in supplies, services, and equipment at the lowest cost to the city;
- D. Prepare and recommend to the city council revisions and amendments to the purchasing rules;
- E. Establish and maintain such forms as reasonably necessary to the operation of purchasing guidelines;
- F. Supervise the inspection of all supplies, services, and equipment purchased to ensure conformance with specifications;
- G. Recommend the sale or disposal of all supplies and equipment which cannot be used by the city, or which have become unsuitable for city use;
- H. Maintain records necessary for the efficient acquisition of supplies, equipment and services; and
- I. Award contracts for public projects and approve change orders to contracts for public projects in accordance with the provisions of this Chapter.

3.60.030 LIMITATIONS OF PURCHASING AGENT.

- A. Unless otherwise directed by the city council, the city manager shall have authority to purchase supplies, services and equipment, and approve and execute payment of all warrants in the amount of \$100,000 or less, on an annual basis; drawn upon the city treasury without presentation to the city council, except as provided for in Sections 3.60.110 and 3.60.120 of this Chapter. The purchase of supplies, services and equipment, and payment of warrants in excess of \$100,000, on an annual basis, which have not been authorized pursuant to a specific contract or other instrument previously approved by the city council, shall be presented to the city council for approval.
- B. The city manager shall have the authority to extend or renew contracts, previously approved by the city council, for the purchase of supplies, services, and equipment, so long as no other amendments to the terms of the applicable contract are made, without city council approval
- C. The city manager can promote the peaceful and efficient resolution of many disputes between third parties and the city. The city manager shall, without written concurrence of the city attorney, have the authority to settle for less than \$5,000 any disputes between third parties and the city. The city manager shall, with written concurrence of the city attorney, have the authority to settle for sums between \$5,000 and \$25,000 any disputes between third parties and the city.

3.60.040 PURCHASE PROCEDURES.

- A. Except as otherwise provided in Sections 3.60.110 and 3.60.120 of this Chapter, the purchasing agent or designee shall secure favorable pricing for the procurement of supplies, equipment, and non-professional services. This shall include obtaining at least three bids based upon identical specifications from different vendors prior to purchasing supplies, equipment and non-professional services costing over \$20,000. Bids may be received by informal price checking, in writing, in person, or via the telephone and shall be documented and maintained in a file with the final awarded contract. The competitive bidding procedures as described in Section 20161 et seq. of the Public Contracts Code may be utilized when not otherwise required, at the discretion of the purchasing agent or designee. Award shall be made to the vendor offering the lowest acceptable bid. This requirement shall not apply to the purchase of supplies and equipment for which less than three vendors exist.
- B. The purchase of professional services, such as architectural, landscape architectural, engineering, environmental, land surveying, legal, financial consultants or construction project management contractors shall be made on the basis of demonstrated competence and on the professional qualifications necessary for the satisfactory performance of the services required.
- C. Without complying with the bidding requirements contained in this section, the purchasing agent may participate in, sponsor, conduct or administer a cooperative purchasing agreement for the procurement of any supplies, equipment, and services with one or more public entities in accordance with an agreement entered into between the participants. Such cooperative purchasing may include, but is not limited to, joint or multiparty contracts between public entities and open-ended state public procurement unit contracts which are made available to the city.

3.60.050 PURCHASE ORDERS.

All purchases requiring a contract shall be documented by a purchase order prepared by the purchasing agent or designee.

3.60.060 AVAILABILITY OF SUFFICIENT FUNDS.

No purchase order shall be issued until it has been ascertained that there is to the credit of the department of the city for whose benefit such purchase is to be made, a sufficient unappropriated balance in excess of all unpaid obligations to defray the amount of the purchase order.

3.60.070 MULTI-YEAR CONTRACTS.

A contract for equipment, supplies or services may be entered into for any period of time deemed to be in the best interest of the City, provided that the term of the contract and renewal provisions are included in the contract. Adequate funds must be available to fulfill the first fiscal year's obligation at the time of contract execution. Appropriations for subsequent years are subject to authorization by the City Council. The purchasing agent shall have the authority to enter into multi-year contracts pursuant to this section in amounts not to exceed \$100,000 on an annual basis.

3.60.080 SPLITTING PURCHASE AND PROJECTS PROHIBITED.

It shall be unlawful to split or separate into smaller purchases or projects any purchase or project for the purpose of evading the provisions of this Chapter or the provisions of the Public Contract Code requiring competitive bidding.

3.60.090 INSPECTION AND REVIEW.

The purchasing agent or designee shall require the inspection of supplies and equipment delivered, and contractual services performed, to determine their conformance with the specifications and requirements set forth in the order or contract as applicable.

3.60.100 SURPLUS SUPPLIES AND EQUIPMENT.

At such times as determined by the purchasing agent, reports shall be prepared showing all supplies and equipment which are no longer used or which have become obsolete or worn out. The purchasing agent shall have the authority to sell, trade or exchange all said supplies and equipment. Any such sales shall be in accordance with the Section 3.60.040(A) of this Chapter.

3.60.110 PUBLIC PROJECTS.

- A. The provisions contained in Section 20161 et seq. of the Public Contracts Code establish contract procedures that the city is required to follow for public projects, where the expenditure required for the public project exceeds the limit set by Section 20162 of the Public Contract Code. The term "public project" is defined by Section 20161 of the Public Contract Code as the following: (1) a project for the erection, improvement, painting, or repair of public buildings and works; (2) work in or about streams, bays, waterfronts, embankments, or other work for protection against overflow; (3) street or sewer work except maintenance or repair; and (4) furnishing supplies or materials for any such project, including maintenance or repair of streets or sewers. The definition of public project contained in Section 20161 of the Public Contract Code provided above may be amended from time to time by the state legislature and such amendments shall be incorporated herein.
- B. The city manager shall have the authority to award contracts for public projects in the amount of \$100,000 or less. Contracts for public projects in excess of \$100,000 shall be awarded by the city council.
- C. The city manager shall have authority to approve change orders for public project contracts up to a cumulative and final contract amount of up to \$100,000 for contracts originally totaling \$100,000 or less, and up to a cumulative total of 10% of the original contract for contracts of over \$100,000. Change orders which exceed these amounts shall be presented to the city council for approval.

3.60.120 EXEMPTIONS

- A. Emergencies. The bidding requirements for supplies, services and equipment contained in this Chapter may be dispensed with when an emergency exists involving a sudden, unexpected occurrence or discovery of a condition or circumstance that poses a clear and imminent danger requiring immediate action to prevent or mitigate the loss or impairment of life, health, property, or essential public services. In such an emergency the purchasing agent may procure supplies, services and equipment in an amount greater than \$100,000 provided that any such procurement be reported to the City Council at the next City Council meeting. The procurement of supplies, services and

equipment pursuant to this subdivision shall not extend beyond the period of the emergency. Notwithstanding the forgoing, Section 22050 of the Public Contract Code shall apply to expenditures made for public projects in an emergency.

- B. Grants. Notwithstanding the foregoing, any contract which is paid with grant monies shall strictly adhere to those purchasing provisions set forth in the applicable grant agreement and pursuant to any applicable state or federal law or regulation.

Section 2. Section 2.04.110 of Chapter 2.04, Title 2 of the Rancho Cordova Municipal Code is hereby amended to read as follows:

2.04.110 PURCHASING AGENT.

The city manager is designated as the purchasing agent of the city and is authorized to make purchases as provided in Chapter 3.60 of this Code.

Section 3. Severability.

If any provision of this Ordinance or the application thereof to any person or circumstances is held invalid, such invalidity shall not affect other provisions or applications of the Ordinance which can be given effect without the invalid provision or application, and to this end the provisions of this Ordinance are severable. This City Council 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 4. Effective Date and Publication.

Within fifteen (15) days from and after adoption, this Ordinance shall be published once in the Grapevine Independent, a newspaper of general circulation printed and published in Sacramento County and circulated in the City of Rancho Cordova, in accordance with California Government Code Section 36933. This Ordinance shall take effect and be enforced thirty (30) days after it is adopted.

PASSED AND ADOPTED by the City Council of the City of Rancho Cordova on the ____ day of _____, 2012 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

David M. Sander, Mayor

ATTEST:

Mindy Cuppy, CMC, City Clerk

1824717.1