

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

Monday, June 18, 2012

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

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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

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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

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**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, June 18, 2012

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

AGENDA

1. REGULAR MEETING - CALL TO ORDER / ROLL CALL

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

2. METRO CABLE TV TELEVISION ANNOUNCEMENT

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

3. PLEDGE OF ALLEGIANCE

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

4. INVOCATION

Pastor Jeff Koons, First Covenant Church, will give the invocation.

5. PRESENTATIONS

- 5.1 Presentation of Proclamation in Recognition of the 39th Annual "Eppies Great Race" to Eppie Johnson.
- 5.2 Presentation Update on Kids Day 2012 and iFest by Cordova Community Council Executive Director, Shelly Blanchard.
- 5.3 Update by City of Rancho Cordova Senior Engineer Kathy Garcia Senior Engineer and

Rental Housing Association Environmental Compliance Program Coordinator Cindel Pena on Multifamily and Commercial Recycling

- 5.4 Presentation regarding "A Prescription for a Healthy Community" by County Health Officer, Dr. Olivia Kasirye.

6. PUBLIC COMMENT

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

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

7. COUNCIL REPORTS

8. CONSENT CALENDAR ITEMS - ROLL CALL VOTE

- 8.1 **Subject:** Meeting Minutes of:
a) May 21, 2012 Special and Regular Meeting;
b) May 29, 2012 Special Meeting;
c) June 4, 2012 Special and Regular Meeting; and
d) June 12, 2012 Special Meeting.
Recommendation: Adopt Minutes.
- 8.2 **Subject:** Resolution Initiating Proceedings for the Annual Levy and Collection of Assessments and a Resolution Preliminarily Approving the Engineer's Annual Levy Report and Declaring Its Intention to Levy and Collect Annual Assessments for the Landscaping and Lighting District 2005-1 for Fiscal Year 2012/2013
Recommendation: That Council:
a) Adopt Resolution No. 49-2012; and
b) Adopt Resolution No. 50-2012.
Result of Recommended Action:
Staff Report: Cyrus Abhar, Public Works Department
Advances Goals: 5.
- 8.3 **Subject:** Resolution Authorizing the City Manager to Execute a First Amendment with California Pavement Maintenance, Co., Inc. for Citywide On-Call Street Maintenance Services
Recommendation: Adopt Resolution No. 51-2012.
Result of Recommended Action: Adoption of this resolution will allow the City to continue receiving services by California Maintenance Services, Co., Inc. The amendment will increase the not to exceed amount from \$3,000,000 to \$5,000,000 due to the increased quantity of work.
Staff Report: Cyrus Abhar, Public Works Department
Advances Goals: 1, 2, and 5.

- 8.4 **Subject:** Montelena Douglas - Project No. DD6667 - Rezone and Development Agreement Amendment

Recommendation: Waive the second reading and adopt Ordinance No. 12-2012, rescinding Ordinance No. 7-2012 completely and approving a new second amendment to the Development Agreement and a zone change for Villages 4 and 5 for the Montelena Project.

Result of Recommended Action: Adoption of this ordinance will allow the owner to increase the commercial opportunity within the original Montelena project and provide Metro Fire with a permanent site for a new station. This modification will provide a better balance with land uses in the area, and capitalize on a significant corner of Douglas Road and Rancho Cordova Parkway that was not anticipated in the County's adoption of the Sunridge Specific Plan.

Staff Report: Paul Junker, Planning Department

Advances Goals: 1 and 6

GROWING STRONG NEIGHBORHOODS

- 8.5 **Subject:** Resolution Authorizing the City Manager to Execute Contract No. 35-2012 with Fuel Creative Design for Design Services for City Views Newsletter and the Annual Legislative Platform Package
Adopt Resolution No. 52-2012.

Result of Recommended Action: Adoption of this resolution will allow the City Manager to execute Contract No. 35-2012 with Fuel Creative Design for a one-year period (four issues) of City Views from July 1, 2012 through June 30, 2013, and the federal fiscal year 2014 legislative platform package.

Staff Report: Troy Holt, City Manager's Office

Advances Goals: 1 and 3.

GROWING STRONG NEIGHBORHOODS

- 8.6 **Subject:** Adoption of the Fiscal Year 2012/2013 Operating Budget for the City of Rancho Cordova and the Successor Agency for the Community Redevelopment Agency of the City of Rancho Cordova, Including the Determination of the Appropriations (Gann) Limit for Same, and Adoption of the Five-Year Capital Improvement Plan 2012-2017

Recommendation: That Council:
Adopt Proposed Budget (and All Policies Contained Therein), Appropriation Limit and Five Year Capital Improvement Plan (CIP) for Fiscal Year 2012/2013 for the City of Rancho Cordova and the Successor Agency to the Community Redevelopment Agency for the City of Rancho Cordova by adopting:
a) Resolution No. 46-2012 Approving the Appropriations Limit for Fiscal Year 2012/2013 and Making the Annual Election for Adjustment Factors;
b) Resolution No. 47-2012 Approving the Citywide Operating Budget for the City for the Fiscal Year July 1, 2012 through June 30, 2013, and Providing for the Appropriations and Expenditures of All Sums Set Forth Therein;
c) Successor Agency to the CRA Resolution No. SA-4-2012 Approving the Operating Budget for the Agency for the Fiscal Year July 1, 2012 through June 30, 2013, and Providing for the Appropriations and Expenditures of All Sums Set Forth Therein; and
d) Resolution No. 48-2012 Approving the Five Year Capital Improvement Plan for the Five Fiscal Years Beginning July 1, 2012 and Ending June 30, 2017.

Result of Recommended Action: The Public Hearing for this item was held on June 4, 2012 which provided the public with the opportunity to have input on the Fiscal Year 2012/2013 budget prior to adoption of same by the City Council. The budget and Five Year CIP may be adopted, with state required Gann (appropriation) limit calculations.



The adoption of the budget will provide financial and program guidelines for the City and Successor Agency's operations for period beginning July 1, 2012 and ending June 30, 2013. The budget provides both anticipated resources and planned uses of those resources.

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

Staff Report: Donna Silva, Finance Department

Advances Goal: 5

COUNCIL ACTING AS THE SUCCESSOR AGENCY TO THE CRA

9. CONSENT PUBLIC HEARING ITEMS - ROLL CALL VOTE

- 9.1 **Subject:** Resolution of Formation of the City of Rancho Cordova Lighting District No. 2012-1

Recommendation: That Council holds a public hearing and:

- a) Adopt Resolution No. 53-2012 approving the Engineer's Report and authorizing the levy of assessments in Fiscal Year 2012-2013; and
- b) Adopt Resolution No. 54-2012 authorizing the City Manager to execute an Agreement for Transition of Operations and Maintenance of Street Lights and Highway Safety Lights.

Result of Recommended Action: The recommended action will establish the maximum assessment rates in the newly formed District and will provide annual funding for street lights and safety lights. There is no new financial impacts to existing residents.

Staff Report: Cyrus Abhar, Public Works Department

Advances Goal: 5

10. PUBLIC HEARING ITEMS

- 10.1 **Subject:** Clear Channel Outdoor Digital Freeway Signs Project - Zoning Code Amendment - CONTINUED FROM MAY 21, 2012

Recommendation: Introduce and waive first reading of Ordinance No. 16-2012.

Result of Recommended Action: Approving this Zoning Code Amendment establishes a Conditional Use Permit requirement and development standards for digital freeway signs within the City limits. The proposed Zoning Code amendment would require any applicant desiring to install a digital freeway sign to apply for a Conditional Use Permit from the City Council and enter into an Operating Agreement with the City.

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

Advances Goal: 6.

11. REGULAR CALENDAR ITEMS

- 11.1 **Subject:** Placement of Card Room Tax Measure on the November 6, 2012 Ballot

Recommendation: That Council adopt Resolution No. 25-2012 calling for an election on November 6, 2012 on Ordinance No. 13-2012 establishing a Card Room Tax.

Resolution must be approved by two-thirds (2/3) vote of all members of the City Council to place this measure on the ballot.

Result of Recommended Action: Residents of the City of Rancho Cordova will have the opportunity to vote on the creation of a Cardroom Tax, at the November 6, 2012 General Election, the proceeds of which may be used for general revenue purposes. If approved by the voters, the Cardroom Tax imposed on each licensed cardroom would be in the amount of 3% of the cardroom's annual gross gaming revenues.

Staff Report: Donna Silva, Finance Department

Advances Goal: 5

12. COUNCIL REQUESTS FOR FUTURE AGENDA ITEMS

13. CITY MANAGER'S REPORT

14. ADJOURNMENT

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

15. CLOSED SESSION - CALL TO ORDER/ROLL CALL

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

16. CLOSED SESSION

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

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

17. OPEN SESSION - REPORT FROM CLOSED SESSION

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

18. ADJOURNMENT

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	
<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 5:30 p.m. Regular Meeting</i>
<i>Wednesday, July 4, 2012</i>	<i>INDEPENDENCE DAY – CITY HALL CLOSED</i>
<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>
<i>Monday, August 6, 2012</i>	<i>Regular Meeting – CANCELLED – Council Dark Day</i>
<i>Tuesday, August 14, 2012</i>	<i>5:30 p.m. Special Meeting/Work Session - TBD</i>
<i>Monday, August 20, 2012</i>	<i>5:30 p.m. Regular Meeting</i>
<i>Monday, September 3, 2012</i>	<i>LABOR DAY HOLIDAY – CITY HALL CLOSED</i>
<i>Tuesday, September 4, 2012</i>	<i>4:00 p.m. Special Meeting/Work Session 5:30 p.m. Regular Meeting</i>
<i>Tuesday, September 11, 2012</i>	<i>5:30 p.m. Special Meeting/Work Session - TBD</i>
<i>Monday, September 17, 2012</i>	<i>5:30 p.m. Regular Meeting</i>
<i>Tuesday, September 25, 2012</i>	<i>5:30 p.m. Special Meeting/Work Session - TBD</i>
<i>Monday, October 1, 2012</i>	<i>4:00 p.m. Special Meeting/Work Session - TBD 5:30 p.m. Regular Meeting</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, June 18, 2012 Regular Meeting of the Rancho Cordova City Council/Successor Agency to the CRA/RCFC was posted and available for review on June 14, 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 June 14, 2012 at Rancho Cordova, California.

Mindy Cuppy, CMC, City Clerk



**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**

Special Meeting/Work Session to Follow the Regular Meeting

DRAFT MINUTES

1. STUDY SESSION - CALL TO ORDER/ROLL CALL

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

Council Members Absent: None

Staff Members Present: Gaebler, Lindgren, Cuppy, Junker, Abhar, Silva, Haven, Simpson, Chinn, Richeal, Davis, Runner, Behrends, Hadley, Sparkman, Thomas, Meeks, Peterson, Mingay, Cervantes, Borre, Snyder, Ulm, Leitner, Gassaway, Hayes, Flory, Samuelson, Stephens

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:** 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.

ACTION: Discussion item only; no action taken. Council continued this item to May 29, 2012.

4. ADJOURNMENT OF STUDY SESSION

Mayor Sander adjourned the special meeting at 3:55 PM.

5. REGULAR MEETING - CALL TO ORDER / ROLL CALL

Mayor Sander called the regular meeting to order in the David B. Roberts Council Chambers at 5:40 PM.

Council Members Present: Cooley (left at 7:36 p.m.), McGarvey, Skoglund, Budge, Sander

Council Members Absent: None

Staff Members Present: Gaebler, Lindgren, Cuppy, Kellerman, Abhar, Junker, Silva, Chinn, Garcia, Holt, Snyder, Delaney, Gassaway, Ulm, Richeal, Brown, Blair, Peterson

6. METRO CABLE TV TELEVISION ANNOUNCEMENT

The City Clerk read the meetings recording and playback schedules.

7. PLEDGE OF ALLEGIANCE

Cameron Billechi led the pledge.

8. INVOCATION

St. John Vianney student, Jacob Hanson gave the invocation.

9. PRESENTATIONS

9.1 Vice Mayor Budge presented proclamation to CEO Scott Seymour in Honor of Aerojet Corporation's 70th Anniversary.

At this point the agenda was reordered to take presentations the following order.

9.3 Introduction of Mather Airport Manager Paul Bonnier by Director of the Sacramento



County Airport System Hardy Acree.

- 9.2 Presentation of Proclamation to Melanie Rochin, Accepting on Behalf of the Sacramento County Adult Aging Commission in Celebration of Older Americans Month.

At this point Mayor Sander added a special presentation to the agenda.

- 9.6 Mayor Sander introduced special guest, Viktor Saphozhnikov, Mayor of the City of Novovolynsk, Ukraine and presented him with a Key to the City.

Agenda items 9.4 and 9.5 were taken up together and presented by Human Resources Analyst, Lisa Brown and Administrative Assistant, Stacy Delaney.

- 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.

At this point (6:10 p.m.) Council took a brief recess. The full Council reconvened at 6:20 p.m.

10. PUBLIC COMMENT

Mayor Sander opened the public comment period. The following individuals addressed the Council:

- Russ Blair introduced new Metro Fire Marshall Ray Iverson

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 Skoglund; Council approved the Consent Calendar.
Carried by a 5:0 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.

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 Cooley; Council adopted Resolution No. 40-2012.
Carried by a 5:0 roll call vote.

- 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.

ACTION: Motion by Budge second by Skoglund; Council continued this item to the June 18, 2012 Regular meeting.
Carried by a 5:0 voice vote.

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.

ACTION: Motion to approve by Budge second by Cooley; Council adopted Resolution No. 41-2012.
Carried by a 5:0 voice vote.

- 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.

ACTION: Motion to approve by Budge second by Skoglund; Council waived the first reading and introduced Ordinance No. 11-2012.
Carried by a 4:0 roll call vote. (Cooley absent)

- 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

ACTION: Motion to approve by Budge second by McGarvey; Council waived the first reading and introduced Ordinance No. 9-2012.
Carried by a 4:0 voice vote. (Cooley absent)

16. COUNCIL REQUESTS FOR FUTURE AGENDA ITEMS

None.

17. CITY MANAGER'S REPORT

None.



18. ADJOURNMENT

Mayor Sander adjourned the regular meeting to closed session in the Community Board Room at 8:05 p.m.

19. CLOSED SESSION - CALL TO ORDER/ROLL CALL

Mayor Sander called the closed session to order in the Community Board Room at 8:16 p.m.

Council Members Present: McGarvey, Skoglund, Budge, Sander

Council Members Absent: Cooley

Staff Members Present: Gaebler, Lindgren, Abhar, Silva, Runner (by phone), Junker

20. 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.

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

City Attorney Adam Lindgren made the following report out from closed session:

- Settlement reached in the City of Rancho Cordova v. Simon Building, LLC et al. Agreement approval was 4:0 (Cooley absent)

22. ADJOURNMENT

Mindy Cuppy, CMC, City Clerk



**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 29, 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 5:41 PM.

Council Members Present: Cooley (at 6:38 PM), McGarvey, Skoglund, Budge, Sander

Council Members Absent: None

Staff Members Present: Gaebler, Cuppy, Lindgren, Haven, Simpson, Hadley, Abhar, Chinn, Richeal, Peterson, Junker, Behrends, Silva, Holt, Runner, Snyder, Ulm, Sparkman, Cervantes, Borre, Dumford, Jordan

Council reordered the agenda to discuss the Fiscal Year 2012/13 Budget Workshop topic prior to the closed session.

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 Fiscal Year 2012/13 Budget Workshop - Continued from May 21, 2012

Council gave direction to staff on modifications to the proposed budget.

4. CLOSED SESSION

Mayor Sander called the closed session to order in the Coloma Room at 8:00 PM.

Conference with legal counsel, anticipated litigation (Government Code Section 54956.9 (b)), one (1) potential case.

Mayor Sander adjourned the closed session at 8:16 PM.

5. OPEN SESSION - REPORT FROM CLOSED SESSION

City Attorney Adam Lindgren reported that there was no reportable action taken in closed session.

6. SPECIAL MEETING ITEM

6.1 Digital Freeway Signs Discussion of Proposed Zoning Code Standards

Discussion item only, no action taken.

ADJOURNMENT

Mayor Sander adjourned the special meeting at 10:25 PM.

Mindy Cuppy, CMC, City Clerk



**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, June 04, 2012

3:00 PM – Special Meeting
American River Community Room North

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

Special Meeting/Work Session to Follow the Regular Meeting

DRAFT MINUTES

1. STUDY SESSION - CALL TO ORDER/ROLL CALL

Mayor Sander called the special meeting to order in the American River Community Room North at 3:11 PM.

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

Council Members Absent: None

Staff Members Present: Gaebler, Lindgren, Cuppy, Abhar, Junker, Silva, Chinn, Holt, Runner, Simpson, Snyder, Haven, Behrends, Davis, Sparkman, Leitner, Peterson, Ulm, Samuelson, Borre, Cervantes, Delaney, Richeal, Reese

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:** Fiscal Year 2012/2013 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

ACTION: Council gave staff direction to make additional adjustments to the budget to include an additional four code enforcement officers and funding for the holiday ice rink.

4. ADJOURNMENT OF STUDY SESSION

Mayor Sander adjourned the special meeting to the regular meeting in the David B. Roberts Council Chambers at 5:36 PM.

5. REGULAR MEETING - CALL TO ORDER / ROLL CALL

Mayor Sander called the regular meeting to order in the David B. Roberts Council Chambers at 5:45 PM.

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

Council Members Absent: None

Staff Members Present: Gaebler, Lindgren, Cuppy, Kellerman, Abhar, Junker, Silva, Chinn, Hadley, Holt, Runner, Simpson, Snyder, Behrends, Reese, Peterson, Richeal, Davis, Blair

6. METRO CABLE TV TELEVISION ANNOUNCEMENT

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

7. PLEDGE OF ALLEGIANCE

Marilyn Hamm led the pledge.

8. INVOCATION

Reverend Becky Goodwin, former pastor of Rancho Cordova United Methodist Church, gave the invocation.

9. PRESENTATIONS

- 9.1 Presentation of Proclamations in Recognition of Rose Gregg, Officer Eric Steindorf and Sergeant Jeff Hattersly for Exceptional Community Service.

The following presentation was not presented and was continued to the June 18, 2012 City Council meeting.

- 9.2 Presentation Update on Kids Day 2012 and iFest by Cordova Community Council Executive Director, Shelly Blanchard.

10. PUBLIC COMMENT

Mayor Sander opened the public comment period. The following individuals addressed the Council:

- Kirven Dunham thanking Council
- Michelle Chacon regarding Relay for Life Rancho Cordova
- Scottie Moore presented Certificate of Appreciation from the HSUS and expressed concern regarding the Planning Public Hearing Notice on Detox Facility

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 Skoglund; Council approved the Consent Calendar.
Carried by a 5:0 roll call vote.

- 12.1 **Subject:** Proposed Purchasing Policy Ordinance Amendment
Recommendation: Waive the second reading and adopt 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
- 12.2 **Subject:** Ordinance Repealing and Replacing Chapter 5.120 "Abatement of Graffiti" of the Rancho Cordova Municipal Code and Repealing Section 16.18.903 "Summary of Abatement Graffiti"
Recommendation: Waive the second reading and adopt 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 Attorney's Office, Kerry Simpson, Neighborhood Services, and David Gassaway, Public Works Department
Advances Goals: 1 and 2.

- 12.3 **Subject:** Resolution Authorizing the City Manager to Execute a Five Year On-Call Contract with DKS Associates in the Amount of \$300,000 for On-Call Traffic and Transportation Planning Services

Recommendation: Adopt Resolution No. 42-2012.

Result of Recommended Action: Adoption of this resolution will authorize the execution of an on-call contract with DKS Associates for traffic and transportation planning services to support the Public Works Department. This contract will provide professional services through June 2017.

Work performed related to development projects will be funded through developer deposits. Work related to City traffic issues will be funded through either the transportation impact fees or project capital funds.

Staff Report: Cyrus Abhar, Public Works Department

Advances Goals: 2 and 5.

- 12.4 **Subject:** Resolution Approving Memorandum of Understanding for New Stormwater Permit for the Sacramento Joint Stormwater Program

Recommendation: Adopt Resolution No. 43-2012.

Result of Recommended Action: Adoption of this resolution will approve the multi-jurisdictional Memorandum of Understanding (MOU) for the Sacramento Joint Stormwater Program under the new Stormwater Permit. The resolution will also authorize the City Manager to execute to the MOU regarding administrative responsibilities and apportionment of costs between Permittees under NPDES Permit No. CA0082597.

Staff Report: Cyrus Abhar, Public Works Department

Advances Goals: ?

- 12.5 **Subject:** Approval of the Sacramento Enterprise Zone Expansion and Amendment to the Memorandum of Understanding Between the California Enterprise Zone and the Sacramento Enterprise Zone

Recommendation: Adopt Resolution No. 44-2012.

Result of Recommended Action: Adoption of this resolution approves the Sacramento Enterprise Zone expansion and authorizes the City Manager, or his designee, to execute the Memorandum of Understanding between the California Enterprise Zone and the Sacramento Enterprise Zone for the expansion.

Staff Report: Micah Runner, Economic Development Department

Advances Goal: 6

- 12.6 **Subject:** Resolutions Amending the Fiscal Year 2011/2012 Adopted Budget for the City of Rancho Cordova and the City of Rancho Cordova Successor Agency to the Community Redevelopment Agency

Recommendation: That Council:

- a) Adopt Resolution No. 45-2012; and
- b) Adopt Resolution No. SA 3-2012.

Result of Recommended Action: The 2011/2012 Adopted Budget will be amended to reflect significant variances in expenses not originally anticipated in the budget. This amendment will bring our actual anticipated expenditures in line with our approved appropriations for those specific funds. ***No adjustment is needed for the General Fund at this time.***

Staff Report: Donna Silva, Finance Department

Advances Goal: 5

COUNCIL ACTING AS THE SUCCESSOR AGENCY TO THE CRA



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 McGarvey; Council waived the first reading and introduced Ordinance No. 12-2012.
Carried by a 5:0 roll call vote.

13.1 **Subject:** Montelena Douglas - Project No. DD6667 - Rezone and Development Agreement Amendment

Recommendation: Waive first reading and introduce Ordinance No. 12-2012, rescinding Ordinance No. 7-2012 completely and approving a new second amendment to the Development Agreement and a zone change for Villages 4 and 5 for the Montelena Project.

Result of Recommended Action: Adoption of this ordinance will allow the owner to increase the commercial opportunity within the original Montelena project and provide Metro Fire with a permanent site for a new station. This modification will provide a better balance with land uses in the area, and capitalize on a significant corner of Douglas Road and Rancho Cordova Parkway that was not anticipated in the County's adoption of the Sunridge Specific Plan.

Staff Report: Paul Junker, Planning Department

Advances Goals: 1 and 6

GROWING STRONG NEIGHBORHOODS

At this point there was a motion by McGarvey second by Cooley and carried by a 5:0 voice vote; Council reordered the agenda to take up Agenda Item 15.1 prior to Public Hearing.

15. REGULAR CALENDAR ITEMS

15.1 **Subject:** Entertainment Center Proposal

Recommendation: Evaluate and provide direction on the deal point structure of the proposed entertainment center project.

Result of Recommended Action: Approval of the deal point structure on the entertainment project will allow staff to bring back a comprehensive private/public agreement to build a new entertainment facility in Rancho Cordova.

Staff Report: Joe Chinn, City Manager's Office, Micah Runner, Economic Development Department

Advances Goal: 6

Mayor Sander opened the public comment period. The following individuals addressed the Council:

- Rob Towns neutral on this project, opposes terms
- Kirven Dunham in support of this item
- Larry Ladd neutral on this project
- Mark Soul in support of this item
- Sheryl Longworth in support of this item
- Wendy Reed in support of this item
- Benito Dimas in support of this item
- Kevin Tucker in support of this item



- Conrade Mayer in support of this item
- Perry Mansch in support of this item
- Steve Burnett in support of this item
- Hank Choo in support of this item
- Mike Blixt in support of this item
- Bill Slack in opposition of this item

Mayor Sander closed the public comment period.

ACTION: Motion by Budge second by McGarvey; Council directed staff to come back to Council within 30 days with a draft final agreement consistent with the proposed terms and conditions and subject to such revisions based on this evenings discussion.
Carried by a 5:0 voice vote.

14. PUBLIC HEARING ITEMS

14.1 **Subject:** Public Hearing on, and Adoption of, the Fiscal Year 2012/2013 Operating Budget for the City of Rancho Cordova and the Successor Agency for the Community Redevelopment Agency of the City of Rancho Cordova, Including the Determination of the Appropriations (Gann) Limit for Same, and Adoption of the Five-Year Capital Improvement Plan 2012-2017

Recommendation: That Council:

Receive input from the public on the Proposed Budget for Fiscal Year 2012/2013 for the City of Rancho Cordova and the Successor Agency to the Community Redevelopment Agency for the City of Rancho Cordova. Direct staff to process changes discussed during the public hearing, if any, and return with a FY 2012/2013 Proposed Budget for final deliberation at this meeting or on June 18, 2012. If no changes are directed, the Proposed Budget (and All Policies Contained Therein), Appropriation Limit and Five Year Capital Improvement Plan (CIP) can be adopted immediately following the public hearing by adopting:

- a) Resolution No. 46-2012 Approving the Appropriations Limit for Fiscal Year 2012/2013 and Making the Annual Election for Adjustment Factors;
- b) Resolution No. 47-2012 Approving the Citywide Operating Budget for the City for the Fiscal Year July 1, 2012 through June 30, 2013, and Providing for the Appropriations and Expenditures of All Sums Set Forth Therein;
- c) Successor Agency to the CRA Resolution No. SA-4-2012 Approving the Operating Budget for the Agency for the Fiscal Year July 1, 2012 through June 30, 2013, and Providing for the Appropriations and Expenditures of All Sums Set Forth Therein; and
- d) Resolution No. 48-2012 Approving the Five Year Capital Improvement Plan for the Five Fiscal Years Beginning July 1, 2012 and Ending June 30, 2017.

Result of Recommended Action: The Public Hearing will provide the public with the opportunity to have input on the Fiscal Year 2012/2013 budget prior to adoption of same by the City Council. If there are no changes to the Fiscal Year 2012/2013 Proposed Budget directed as a result of the public hearing held at this meeting, the budget and Five Year CIP may be adopted as is, with state required Gann (appropriation) limit calculations.

The adoption of the budget will provide financial and program guidelines for the City and Successor Agency's operations for period beginning July 1, 2012 and ending June 30, 2013. The budget provides both anticipated resources and planned uses of those resources.



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

Staff Report: Donna Silva, Finance Department

Advances Goal: 5

COUNCIL ACTING AS THE SUCCESSOR AGENCY TO THE CRA

Mayor Sander opened the public hearing period. There were no speakers. Mayor Sander closed the public hearing period.

ACTION: Motion to Continue by Budge second by McGarvey; Council continued this item to the June 12, 2012 Special meeting.
Carried by a 5:0 voice vote.

16. COUNCIL REQUESTS FOR FUTURE AGENDA ITEMS

None.

17. CITY MANAGER'S REPORT

Planning Director Paul Junker gave update on the public hearing notice that was mailed out to residences regarding the Detox Facility application.

18. ADJOURNMENT

Mayor Sander adjourned the regular meeting to closed session at 9:57 PM.

19. CLOSED SESSION - CALL TO ORDER/ROLL CALL

Mayor Sander called the closed session to order in the Community Board room at 10:01 PM.

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

Council Members Absent: None

Staff Members Present: Gaebler, Lindgren, Silva, Chinn, Runner

20. 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.

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)), one (1) potential case.



21. OPEN SESSION - REPORT FROM CLOSED SESSION

City Attorney Adam Lindgren made the following report out:

Settlement Approval - 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.

Settlement Approval - 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.

No Reportable Action - Conference with legal counsel, anticipated litigation (Government Code Section 54956.9 (b)), one (1) potential case.

22. ADJOURNMENT

Mayor Sander adjourned the closed session at 10:30 PM.

Mindy Cuppy, CMC, City Clerk



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

City Hall
2729 Prospect Park Drive, Rancho Cordova

Tuesday, June 12, 2012

5:30 PM – Special Meeting
Titan Room

DRAFT MINUTES

WORK SESSION - CALL TO ORDER/ROLL CALL

Mayor Sander called the special meeting to order in the Titan Room at 5:42 PM.

Council Members Present: Cooley (at 6:52), McGarvey, Skoglund, Budge, Sander

Council Members Absent: None

Staff Members Present: Gaebler, Cuppy, Lindgren, Junker, Chinn, Holt, Behrends, Runner, Abhar, Flory, Peterson, Simpson, Haven, Davis

PUBLIC COMMENT

Mayor Sander opened the public comment period. There were no speakers. Mayor Sander closed the public comment period.

SPECIAL MEETING ITEM

Subject: Fiscal Year 2012/2013 Budget Workshop - **CONTINUED FROM JUNE 4, 2012**

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 18, 2012 City Council meeting.

Staff Report: Donna Silva, Finance Department

Advances Goals: 1 through 6

ACTION: Council gave staff direction to make additional adjustments to the budget to include an additional four code enforcement officers and to come back on June 18, 2012 with a balanced budget.

ADJOURNMENT

Mayor Sander adjourned the special meeting at 8:53 PM.

Mindy Cuppy, CMC, City Clerk

DRAFT

MEMORANDUM



DATE: June 18, 2012

TO: Honorable Mayor and Council Members

FROM: Cyrus Abhar, Public Works Director
Elizabeth Sparkman, Senior Engineer

SUBJECT: RESOLUTION INITIATING PROCEEDINGS FOR THE ANNUAL LEVY AND COLLECTION OF ASSESSMENTS AND A RESOLUTION PRELIMINARILY APPROVING THE ENGINEER'S ANNUAL LEVY REPORT AND DECLARING ITS INTENTION TO LEVY AND COLLECT ANNUAL ASSESSMENTS FOR THE LANDSCAPING AND LIGHTING DISTRICT NO. 2005-1 FOR FISCAL YEAR 2012-2013

RECOMMENDATION

That City Council adopts:

- a) Resolution Initiating Proceedings for the Annual Levy and Collection of Assessments for the Landscaping and Lighting District 2005-1 for Fiscal Year 2012-2013; and
- b) Resolution Preliminarily Approving the Engineer's Annual Levy Report and Declaring its Intention to Levy and Collect Annual Assessments for the Landscaping and Lighting District No. 2005-1 for Fiscal Year 2012-2013.

RESULT OF RECOMMENDED ACTION

The recommended actions are required as part of the process to continue the annual levy and collection of assessments in the District. The assessments fund landscape maintenance in the District. There are no new impacts to existing or new residents. No assessments shall increase as a result of this action.

ADVANCED GOAL 5

BACKGROUND

The Landscaping and Lighting District No. 2005-1 (LLD 2005-1) was formed in June 2005 by the City Council to continue a financial mechanism to provide landscape maintenance services previously funded since 1994 in Zone 4 and Zone 5 of the Sacramento County Landscape Maintenance District (SLMD). The maximum assessment rates authorized under LLC 2005-1 are equal to the maximum rates previously authorized in Zones 4 and 5 of the County's District.

State law requires the City Council direct an Engineer's Report to be prepared each year and to hold a public hearing on the report and the levy of the annual assessment.

Resolution No. 49-2012, Attachment 1, directs Willdan Financial Services to prepare and file the Engineer's Report.

In anticipation of this resolution, the Engineer's Report has been prepared and is on file with the City Clerk. The **Engineer's Report, Exhibit A**, includes a diagram of the assessment area, a description of the maintenance services to be provided, a description of the property to be benefited, and the amount of the assessment to each individual property. The services performed within and funded by LLD 2005-1 include ongoing maintenance, operation and servicing of landscaping and streetscape within the right-of-ways and other public areas within the District at the locations described in the Engineer's Report.

The proposed Fiscal Year 2012-2013 assessment rates are equal to the rates previously levied by the County since 1994 and by the City in Fiscal Year 2011-2012 with one exception. Last year Zone 3 was assessed at a lower rate in order to utilize designated reserve funds to stay within the maximum allowable reserve. The rates in Zone 3 are being restored to the maximum in Fiscal Year 2012-2013. Details for each Zone are listed below:

- Zone 1 of the District is comprised of parcels that were previously part of the SLMD Zone 4. The ninety-seven (97) residential parcels in the Ellenwood subdivision shall be assessed on per Parcel basis at the maximum rate of \$42.50 per parcel.
- Zone 2 of the District is comprised of parcels that were previously part of SLMD Unit No. 1 and No. 2. The one hundred fifty-four (154) residential parcels shall be assessed on an acreage basis at the maximum rate of \$30.48 per acre for the median landscape and parkway landscape improvements associated with these parcels.
- Zone 3 of the District is comprised of eighteen (18) parcels that were previously part of the SLMD Zone 5. These parcels are assessed on an acreage basis at the rate of \$610.58 per acre for the median landscape improvements within the District.
- Zone 4 is comprised of fifty-two (52) parcels that were previously part of the SLMD Zone 5 and include a portion of the development known as Capital Village.
- Zone 4A is comprised of six hundred sixty-four (664) parcels which are a part of the development known as Capital Village. Zone 4A was created to account for overlapping boundaries with a Landscape Maintenance CFD (LMCFD) formed by the City. The CFD will provide supplemental funding for landscape improvements within and adjacent to the development, including some median landscaping identified herein. Zone 4A shall be assessed at the maximum rate of \$30.48 per gross acre. Any supplemental funds generated by LMCFD that will be used to finance the median landscape improvements that benefit Zone 4A shall be transferred by the CFD to the District as a contribution to Zone 4A.

The Fiscal Year 2012-2013 total assessment is estimated at \$91,590. The District has an established Operating Reserve which provides funding for the operations and maintenance of the District, as well as providing financing for emergency expenditures. A second reserve fund finances special projects such as a central irrigation system,

revegetation projects, and other rehabilitation projects or replacements of District improvements.

In July 2006, the County transferred funds previously collected in the County's Zone 4 and 5 to the City, which was deposited to the LLD 2005-1. The City had previously deemed that these transferred funds are to be used exclusively by the District and shall be considered as undesignated reserves within the Zones of the District. Funds from the undesignated reserve can be used to fund costs of any zone(s) that are unable to be funded by the annual assessments.

In order to proceed with the levy of assessments after consideration and approval of the Engineer's Report, it is appropriate for the Council to adopt **Resolution No. 50-2012, Attachment 2**, which declares the Council's intention to levy assessments for Fiscal Year 2012-2013. It also sets July 16, 2012 at 5:30 p.m. or as soon thereafter as possible, as the date and time for a public hearing on the issue of the levy of Fiscal Year 2012-2013 assessments. Notice of the public hearing will be given by publication.

ATTACHMENTS

1. Resolution No. 49-2012
2. Resolution No. 50-2012 including Exhibit A - Engineer's Report

ATTACHMENT 1

RESOLUTION NO. 49-2012

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA
INITIATING PROCEEDINGS FOR THE ANNUAL LEVY AND COLLECTION
OF ASSESSMENTS FOR THE LANDSCAPING AND LIGHTING DISTRICT NO. 2005-1
FOR FISCAL YEAR 2012-13**

The City Council of the City of Rancho Cordova, California (hereafter referred to as the "City Council") does resolve as follows:

WHEREAS, The City Council has, by previous Resolutions, formed the Landscaping and Lighting District No. 2005-1 (hereafter referred to as the "District"), pursuant to the provisions of the *Landscaping and Lighting Act of 1972, Part 2 of Division 15 of the Streets and Highways Code of California, beginning with Section 22500* (hereinafter referred to as the "Act"), that provides for levy and collection of assessments through the County of Sacramento for the City of Rancho Cordova to pay the maintenance and services of landscaping, lighting and all appurtenant facilities and operations related thereto; and

WHEREAS, the City Council has retained Willdan Financial Services as the Engineer of Work, for the purpose of assisting with the annual levy of the District, and to prepare and file an Engineer's Report with the City Clerk in accordance with *Chapter 3, Section 22623* of the Act.

NOW, THEREFORE, BE IT RESOLVED, DETERMINED, AND ORDERED BY THE CITY COUNCIL FOR THE LANDSCAPING AND LIGHTING DISTRICT NO. 2005-1, AS FOLLOWS:

Section 1: The above recitals are all true and correct.

Section 2: The City Council hereby orders Willdan Financial Services to prepare the Engineer's Report (hereinafter referred to as the "Report" or "Engineer's Report") concerning the levy of assessments for the District in accordance with *Chapter 1, Article 4 (commencing with Section 22565), pursuant to Chapter 3, Section 22622* of the Act.

Section 3: The improvements within the District include: turf, ground cover, shrubs and plants, trees, irrigation and drainage systems, ornamental lighting, masonry walls or other fencing, hardscape improvements, monuments, and associated appurtenant facilities located within the landscape easements or public right-of-ways. The Report so ordered, shall describe the existing improvements and any new improvements or substantial changes in the existing improvements.

ATTACHMENT 1

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

ATTACHMENT 2

RESOLUTION NO. 50-2012

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA
PRELIMINARILY APPROVING THE ENGINEER'S REPORT, AND DECLARING ITS
INTENTION TO LEVY AND COLLECT ANNUAL ASSESSMENTS FOR THE
LANDSCAPING AND LIGHTING DISTRICT NO. 2005-1 FOR FISCAL YEAR 2012-13**

The City Council of the City of Rancho Cordova, California (hereafter referred to as the "City Council") does resolve as follows:

WHEREAS, the City Council pursuant to the provisions of the *Landscaping and Lighting Act of 1972, Part 2 of Division 15 of the Streets and Highways Code of California, beginning with Section 22500* (hereafter referred to as the "Act") and by previous Resolutions, initiated proceedings for the "Landscaping and Lighting District No. 2005-1" (hereafter referred to as the "District") for the annual levy and collection of assessments to pay for the operation, maintenance and servicing of landscaping, lighting and all appurtenant facilities related thereto; and

WHEREAS, the City Council has, by previous Resolution ordered the preparation of an Engineer's Report (hereafter referred to as the "Report" or "Engineer's Report") regarding the District and assessment for Fiscal Year 2012-13, pursuant to *Chapter 3, Section 22622* of the Act; and

WHEREAS, the Engineer selected by the City Council has prepared and filed with the City Clerk said Report (**see Exhibit A**) in connection with the District and the levy of assessments for Fiscal Year 2012-13 (Beginning July 1, 2012 and ending June 30, 2013) in accordance with *Chapter 1, Article 4* of the Act; and

WHEREAS, this City Council has carefully examined and reviewed the Report as presented and pursuant to the provisions of *Chapter 2, Article 1, Section 22586* of said Act, the City Council may approve the report, as filed, or it may modify the report in any particular and approve it as modified.

NOW, THEREFORE, BE IT RESOLVED, DETERMINED, AND ORDERED BY THE CITY COUNCIL FOR THE LANDSCAPING AND LIGHTING DISTRICT 2005-1, AS FOLLOWS:

Section 1: The above recitals are all true and correct.

Section 2: The Report as presented, consists of the following:

- a. A Description of Improvements.
- b. A Description of the District.
- c. The proposed Annual Budget for the fiscal year (Costs and Expenses).
- d. The Method of Apportionment that details the method of calculating each parcel's proportional special benefits and annual assessment.
- e. The District's boundaries.
- f. The Assessment Roll containing the Levy for each Assessor Parcel Number within the District proposed for Fiscal Year 2012-13.

ATTACHMENT 2

Section 3: The District, the proposed improvements, each and all of the budget items and documents, and the proposed assessments as outlined in the Report have been spread in accordance with the benefits received from the improvements, operation, maintenance and services to be performed within the District, and are in compliance with the Act and the provisions of California Constitution Article XIID.

Section 4: The Report is hereby approved on a preliminary basis, as presented or modified, and ordered to be filed in the Office of the City Clerk as a permanent record and to remain open to public inspection.

Section 5: The City Clerk is hereby directed to enter on the minutes of the City Council any and all modifications to the Report determined and approved by the City Council, and all such changes and/or modifications by reference are incorporated into the Engineer's Report (see Exhibit A).

Section 6: The City Council hereby declares its intention to seek the Annual Levy of the District pursuant to the Act, over and including the land within the District boundary, and to levy and collect assessments on all such land to pay the costs associated with the operation, maintenance and servicing of the landscaping and lighting improvements related thereto, for Fiscal Year 2012-13.

Section 7: The improvements within the District include: the maintenance and operation of and the furnishing of services and materials for: turf, ground cover, shrubs and plants, trees, irrigation and drainage systems, ornamental lighting, masonry walls or other fencing, hardscape improvements, monuments, and associated appurtenant facilities located within the landscape easements or public right-of-ways. The Report as previously approved and on file with the City Clerk, provides a full and complete description of all improvements and any or all substantial changes to the improvements within the District.

Section 8: The boundaries of the District are described in the Engineer's Report on file with the City Clerk.

Section 9: The proposed assessments for Fiscal Year 2012-13 do not exceed the maximum assessment approved through the property owner protest proceedings at the time of formation.

Section 10: The City Council hereby declares its intention to conduct a public hearing concerning the levy of assessments for the District. The City Clerk shall give notice of the time and place of the Public Hearing by causing the publishing of this Resolution once in the Local Newspaper for two consecutive weeks not less than ten (10) days before the date of the hearing, and by posting a copy of this Resolution on the official bulletin board customarily used by the City Council for the posting of notices in accordance with *Chapter 3, Section 22626* of the Act.

Section 11: Notice is hereby given that a Public Hearing on these matters will be held by the City Council on Monday, July 16, 2012 at 5:30 p.m., or as soon thereafter as feasible, in the City Hall Council Chambers, City Hall, located at 2729 Prospect Park Drive, Rancho Cordova, California.

ATTACHMENT 2

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



City of Rancho Cordova

Landscaping and Lighting District No. 2005-1

2012/13 ENGINEER'S ANNUAL LEVY REPORT

Intent Meeting: June 18, 2012
Public Hearing: July 16, 2012

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ENGINEER'S REPORT AFFIDAVIT

City of Rancho Cordova Landscaping and Lighting District No. 2005-1
formed pursuant to the
Landscaping and Lighting Act of 1972

City of Rancho Cordova,
County of Sacramento, State of California

This Report contains the complete Engineer's Annual Levy Report for the City of Rancho Cordova Landscaping and Lighting District No. 2005-1 including the boundaries, improvements, budgets and assessments to be levied for Fiscal Year 2012/13, as they existed at the time of the passage of the Resolution of Intention. Reference is hereby made to the Sacramento County Assessor's maps for a detailed description of the lines and dimensions of parcels within the District.

The undersigned respectfully submits the enclosed Report as directed by the City Council.

Dated this 21st day of MAY, 2012.

Willdan Financial Services
Assessment Engineer
On Behalf of the City of Rancho Cordova

By: _____

Mickey Ashley
Senior Project Analyst

By: _____

Richard Kopecky
Assessment Engineer
R. C. E. # 16742



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INTRODUCTION

Pursuant to the provisions of the Landscaping and Lighting Act of 1972, being Part 2 of Division 15 of the California Streets and Highways Code, commencing with Section 22500 (hereafter referred to as the "1972 Act"), and in compliance with the substantive and procedural requirements of the California State Constitution Article XIII D (hereafter referred to as the "California Constitution"), the City Council of the City of Rancho Cordova, County of Sacramento, State of California (hereafter referred to as "City"), has by resolution initiated proceedings in connection with the ongoing maintenance of the special assessment district designated as:

Landscaping and Lighting District No. 2005-1

(hereafter referred to as "District"), for the purpose of continuing and providing for the ongoing maintenance and operation of landscaping and lighting improvements within the District.

These improvements have previously been provided and administered by the County of Sacramento (the "County") as part of the Sacramento Landscape Maintenance District (hereafter referred to as "SLMD"). Commencing with fiscal year 2005/2006, the City conducted property owner protest ballot proceedings and confirmed the assessments described herein at which time the maintenance and operation of the improvements became the responsibility of the City with the City Council acting as the legislative body of the District. The City Council proposes to continue the levy and collection of annual assessments through the County tax rolls to provide ongoing funding for the costs and expenses required to service and maintain the District improvements.

This Engineer's Report (hereafter referred to as "Report") has been prepared in connection with the annual administration of said District and the levy and collection of annual assessments related thereto for fiscal year 2012/13, as required pursuant to Chapter 1, Article 4 of the 1972 Act. This Report describes the District, the improvements, and the proposed assessments to be levied on properties within the District in connection with the special benefits the properties receive from the maintenance and servicing of the District improvements. The annual assessments will provide a continued funding source for the ongoing operation and maintenance of public landscaping and lighting improvements associated with the properties within the District.

The improvements and assessments described in this Report are based on the improvements and assessments previously established by the County for SLMD Zone 4 and Zone 5 and represent an estimate of the direct expenditures, incidental expenses, and fund balances associated with the maintenance and servicing of those improvements. The structure of the District (organization), the

improvements, the method of apportionment, and assessments described herein have been established to continue the maintenance of the existing improvements and assessments previously established by the County as outlined in the District's Fiscal Year 2005/2006 Engineer's Report.

The word "parcel," for the purposes of this Report, refers to an individual property assigned its own Assessor's Parcel Number (APN) by the County Assessor's Office. The County Auditor/Controller uses Assessor's Parcel Numbers and specific Fund Numbers to identify properties to be assessed on the tax roll for special benefit assessments.

In fiscal year 2005/2006, as part of the District formation to continue the assessments previously levied by the County as part of the SLMD Zone 4 and Zone 5 for properties within the boundary of the City, the City conducted a Property Owner Protest Ballot proceeding for the District assessments pursuant to the provisions of the *California Constitution, Article XIID Section 4*. In conjunction with this ballot proceeding, the City Council also conducted a noticed public hearing to consider public testimonies, comments and written protests regarding the formation of the District and levy of maximum assessments. Upon conclusion of the public hearing, property owner protest ballots received were opened and tabulated to determine whether majority protest existed (ballots were weighted based upon the assessment amounts), and by resolution the City Council confirmed the results of the ballot tabulation. Tabulation of the ballots indicated that a majority protest did not exist for the continuation and transfer of assessments as presented and described in the fiscal year 2005/2006 Engineer's Report. The City Council approved the report, ordered the formation of the District, and approved the levy and collection of FY 2005/2006 assessments. The FY 2005/2006 assessments were then submitted to the Sacramento County Auditor/Controller for inclusion on the property tax roll for each parcel.

For fiscal year 2012/13, this Report has been prepared and presented to the City Council describing the District, any changes to the District or improvements, and the proposed budget and assessments for this fiscal year, and the City Council shall hold a noticed public hearing regarding these matters prior to approving and ordering the proposed levy of assessments. Should the proposed annual assessments for the District or portion thereof, exceed the maximum assessments described herein (as approved by the property owners), the new or increased assessment must be confirmed through another property owner protest ballot proceeding before the new or increased assessment may be imposed. It should be noted that an increased assessment to an individual property resulting from changes in development or land use does not constitute an increased assessment.

This Report consists of five (5) parts:

Part I

Plans and Specifications: A description of the District boundaries and the proposed improvements associated with the District. The District was formed with four (4) benefit zones encompassing all lots and parcels of land within the boundaries of the City. The territory within the District had previously been assessed through Zone 4 and Zone 5 of the SLMD in fiscal year 2004/2005. The District was first assessed in fiscal year 2005/2006.

Part II

The Method of Apportionment: A discussion of benefits the improvements and services provide to properties within the District and the method of calculating each property's proportional special benefit and annual assessment.

Part III

The District Budget: An estimate of the annual costs to operate, maintain and service the District's landscaping and lighting improvements and facilities. The special benefit assessments are based on the overall operation costs minus any costs that are considered general benefit. The proposed budget includes the anticipated costs for operating, maintaining and servicing the District improvements for fiscal year 2012/13, including any funds necessary to perform maintenance activities that cannot be reasonably collected in a single fiscal year to establish the proposed assessments for that year. Should the proposed assessments exceed the assessments described herein, property owner ballot proceedings shall be conducted to approve such an increase before the increase may be imposed.

Part IV

District Diagram: A Diagram showing the exterior boundaries of the District and the Zones therein is provided in this Report and includes the parcels that receive special benefits from the improvements. Parcel identification, the lines and dimensions of each lot, parcel and subdivision of land within the District, are inclusive of all parcels as shown on the County Assessor's Parcel Maps as they existed at the time of the passage of the Resolution of Intention, and shall include all subsequent subdivisions, lot line adjustments or parcel changes therein. Reference is hereby made to the County Assessor's maps for a detailed description of the lines and dimensions of each lot and parcel of land within the District.

Part V

Assessment Roll: A listing of the proposed assessment amount for each parcel within the District. The proposed assessment amount for each parcel is based on the parcel's proportional special benefit as outlined in the method of apportionment.

Part I — PLANS AND SPECIFICATIONS

A. Description of the District

The territory within the District consists of the lots and parcels of land that in fiscal year 2004/2005 were both within the City and within a portion of Zone 4 and all of Zone 5 of the Sacramento Landscape Maintenance District ("SLMD"). Said territory encompasses an area of land totaling approximately five hundred twelve acres (512 acres) that is centrally located within the City, generally south of Highway 50 and north of the City limits. Refer to the Budget Section for the current number of parcels within each Zone.

- **Zone 1:** That portion of the previous SLMD Zone 4, which at the time of the formation of the District included a total of ninety-seven (97) assessable parcels within the residential subdivision known as Ellenwood Court located south of Ellenwood Avenue. Upon formation of the District, this area was designated as Zone 1 to reflect the special benefit these parcels receive from the District improvements associated with the development located on the south side of Ellenwood Avenue.
- **Zones 2, 3 and 4:** The parcels within previous SLMD Zone 5, which at the time of the formation of the District included a total of six hundred eighty-six (686) assessable parcels generally located south of the American River, east of Mather Field Road and in close proximity to Zinfandel Drive and International Drive. Upon formation of the District, this area was designated as Zones 2, 3, and 4 and are described as follows:

Zone 2 included the one hundred fifty-four (154) assessable parcels within the residential subdivision known as California Jazz Units 1 & 2 generally located east of Data Drive, north of Reserve Drive, south of Capital Center Drive and west of International Drive.

Zone 3 included the eight (8) assessable parcels located on either side of Zinfandel Drive from Data Drive to the southern boundary of the District (approximately 700 feet south of International Drive).

Zone 4 included the remaining parcels that were previously included in SLMD Zone 5 that were not designated as either Zone 2 or Zone 3 of the District. This Zone includes parcels along Data Drive, International Drive, Capital Center Drive, White Rock Road, Quality Drive, Disk Drive, Prospect Park

Drive and Kilgore Road.

Zone 4A is the portion of Zone 4 that also lies within the City's Community Facilities District No. 2005-2 ("CFD 2005-2"). Zone 1 of CFD 2005-2 was established to fund, to the extent that funds from CFD 2005-2 are available, maintenance of landscape improvements of the residential subdivision development known as Capital Village. These landscape improvements were installed along the subdivision's rights-of-way and within the median(s) adjacent to the development. The funds from Zone 1 of CFD 2005-2, to the extent available, shall offset all or a portion of the costs within Zone 4A.

B. Description of Improvements and Services

Landscape Improvements

The purpose of this District is to ensure the ongoing maintenance, operation and servicing of local landscaping and street lighting improvements within the District (improvements that had been previously funded through annual assessments from the SLMD). The improvements may consist of all or a portion of the public landscaped areas, street lighting and appurtenant facilities within and adjacent to the District. These improvements may include, but are not limited to the materials, equipment, utilities, labor, appurtenant facilities and expenses necessary for the ongoing maintenance and operation of public street lighting and landscape improvements including but not limited to parkways, medians and other designated easements, right-of-ways or public areas within the District. The improvements to be maintained and funded entirely or partially through the District assessments are generally described as:

- **Zone 1:** Streetscape (parkway) landscaping along the South side of Ellenwood Avenue east of Routier Road that is within the public right-of-ways or easements dedicated to the City for maintenance. The costs and special benefits of these improvements are shared equally by only the assessable properties within Zone 1 of the District.
- **Zone 2:** Streetscape (parkway) landscaping surrounding and adjacent to the California Jazz subdivision on the north side of Reserve Drive from Data Drive to International Drive; the east side of Data Drive from Reserve Drive north to the end of the subdivision; the west side of Capital Center Drive from International Drive north to the end of the subdivision; and the north side of International Drive from Reserve Drive to Capital Center Drive. The costs and special benefits of these improvements are proportionately shared by only the properties within Zone 2 of the District.

- **Zone 3:** Streetscape (parkway) landscaping on both sides of Zinfandel Drive between International Drive and Data Drive. The costs and special benefits of these improvements are proportionately shared by only the properties within Zone 3 of the District.
- **Zones 2, 3, 4 and 4A:** All median landscape improvements within the District located on International Drive from approximately 570 feet westerly of Data Drive to Kilgore Road and on Zinfandel Drive from Data Drive to International Drive. The costs and special benefits of these improvements are proportionately shared by all the properties within Zone 2, 3, 4 and 4A of the District.

Specifically not included as District improvements are those improvements located on private property, improvements and facilities that may be provided or maintained by an agency other than the City; improvements and facilities that may be provided by another assessment or tax levied by the City or County and any improvement provided and maintained by a Homeowner's Association or similar entity.

Detailed descriptions of the location and extent of the specific improvements to be maintained by the District are on file with the City and by reference are made part of this Report. The net annual cost to provide and maintain the improvements determined to be of special benefit shall be allocated to each property in proportion to the special benefits received.

The landscape improvements for the District may include, but are not limited to turf, ground cover, shrubs and plants, trees, irrigation and drainage systems, ornamental lighting, masonry walls or other fencing, hardscape improvements, monuments, and associated appurtenant facilities located within the landscape easements or public right-of-ways. Specifically the landscape improvement areas for this District generally consist of the following:

- Approximately 9,600 square feet of streetscape (parkway) landscaping and 34 trees within the public right-of-ways located on the south side of Ellenwood Avenue.
- Approximately 11,000 square feet of turf, 28,455 square feet of streetscape (parkway) landscaping including 110 trees, located on the north side of Reserve Drive from Data Drive to International Drive; east side of Data Drive, from Reserve Drive north to end of California Jazz tract Unit No. 1; west side of Capital Center Drive, from International Drive north to the end of California Jazz Tract Unit No. 2; and north side of International Drive, from Reserve Drive to Capital Center Drive.

- Approximately 19,400 square feet of turf, 11,500 of streetscape (parkway) landscaping including 57 trees, located on the west side of Zinfandel Drive, south of International Drive.
- Approximately 152,340 square feet of turf, 55,600 square feet of streetscape and median landscaping including 392 trees along the medians and frontage corridors on Zinfandel Drive, from Data Drive to International Drive; and medians on International Drive, west of Data Drive to Kiloge Road.

Public Lighting Improvements

Lighting facilities that may be located within the landscaped areas including safety lights, security lights or ornamental lights installed as part of the landscape improvements are budgeted as part of the landscape maintenance costs.

The lighting improvements may include but shall not be limited to the cost of providing electrical energy and servicing of lighting fixtures, poles, meters, conduits, electrical cable and associated appurtenant facilities associated with the street lighting, safety lighting and/or traffic signals within the District including public lighting facilities on designated arterial and collector streets as well as lighting facilities within residential subdivisions or public areas such as parks. The cost of such improvements shall be allocated based on the proportional special benefits properties receive from these improvements.

Improvements and Services Permitted Pursuant to the 1972 Act

As generally defined by the 1972 Act, the improvements and associated assessments for this District may include now or in the future one or more of the following:

- 1) The installation or planting of landscaping;
- 2) The installation or construction of statuary, fountains, and other ornamental structures and facilities;
- 3) The installation or construction of public lighting facilities including, but not limited to street lights and traffic signals;
- 4) The installation or construction of any facilities which are appurtenant to any of the foregoing or which are necessary or convenient for the maintenance or servicing thereof;
- 5) The installation of park or recreational improvements, including, but not limited to, all of the following:
 - a) Land preparation, such as grading, leveling, cutting and filling, sod, landscaping, irrigation systems, sidewalks, and drainage.

- b) Lights, playground equipment, play courts, and public restrooms.
- 6) The acquisition of land for park, recreational, or open-space purposes or any existing improvement otherwise authorized pursuant to this section.
- 7) The maintenance or servicing, of any of the foregoing including the furnishing of services and materials for the ordinary and usual maintenance, operation, and servicing of any improvement including but not limited to:
 - a) Repair, removal, or replacement of all or any part of any improvements;
 - b) Grading, clearing, removal of debris, the installation or construction of curbs, gutters, walls, sidewalks, or paving, or water, irrigation, drainage, or electrical facilities;
 - c) Providing for the life, growth, health, and beauty of landscaping, including cultivation, irrigation, trimming, spraying, fertilizing, or treating for disease or injury;
 - d) The removal of trimmings, rubbish, debris, and other solid waste;
 - e) The cleaning, sandblasting, and painting of walls and other improvements to remove or cover graffiti;
 - f) Electric current or energy, gas, or other illuminating agent for any public lighting facilities or for the lighting or operation of any other improvements;
 - g) Water for the irrigation of any landscaping, the operation of any fountains, or the maintenance of any other improvements.
- 8) Incidental expenses associated with the improvements including, but not limited to:
 - a) The cost of preparation of the report, including plans, specifications, estimates, diagram, and assessment;
 - b) The costs of printing, advertising, and the publishing, posting and mailing of notices;
 - c) Compensation payable to the County for collection of assessments;

- d) Compensation of any engineer or attorney employed to render services;
- e) Any other expenses incidental to the construction, installation, or maintenance and servicing of the improvements;
- f) Costs associated with any elections held for the approval of a new or increased assessment.

Part II — METHOD OF APPORTIONMENT

A. General

The 1972 Act permits the establishment of assessment districts by agencies for the purpose of providing certain public improvements, which include the construction, maintenance, and servicing of public lights, landscaping and appurtenant facilities. The 1972 Act further requires that the cost of these improvements be levied according to benefit rather than assessed value:

“The net amount to be assessed upon lands within an assessment district may be apportioned by any formula or method which fairly distributes the net amount among all assessable lots or parcels in proportion to the estimated benefits to be received by each such lot or parcel from the improvements.”

The method of apportionment described in this Report for allocation of special benefit assessments utilizes commonly accepted engineering practices and have been established pursuant to the 1972 Act and the provisions of the California Constitution. The formulas used for calculating assessments reflects the composition of parcels within the District and the improvements and services provided, to fairly apportion the costs based on the special benefits to each parcel.

B. Benefit Analysis

Each of the proposed improvements, the associated costs and assessments have been carefully reviewed, identified, and allocated based on special benefit pursuant to the provisions of the California Constitution and 1972 Act. The improvements provided by the District and for which properties will be assessed have been identified as necessary, required and/or desired for the development of properties within the District and as such, the ongoing operation, servicing and maintenance of these improvements would be the financial obligation of the parcels within the District. Therefore, the improvements and the annual costs of ensuring the maintenance and operation of the improvements are a distinct and special benefit to the properties within the District. Any improvement or portion thereof that is considered to be of general benefit shall be funded by other revenue sources and not included as part of the special benefit assessments allocated to properties within the District.

Special Benefit

The method of apportionment (method of assessment) established herein is based on the premise that each assessed parcel within the District receives special benefits from specific improvements and the desirability and security of those properties is enhanced by the presence of well-maintained improvements in close proximity to those properties.

The special benefits associated with landscape improvements are specifically:

- Enhanced desirability of properties through association with the improvements.
- Improved aesthetic appeal of properties providing a positive representation of the area and properties.
- Enhanced adaptation of the urban environment within the natural environment from adequate green space and landscaping.
- Environmental enhancement through improved erosion resistance, dust and debris control, and fire prevention.
- Increased sense of pride in ownership of property within the District resulting from well-maintained improvements associated with the properties.
- Enhanced quality of life through well-maintained green space and landscaped areas.
- Reduced criminal activity and property-related crimes (especially vandalism) against properties in the District through well-maintained surroundings and amenities including abatement of graffiti.
- Enhanced environmental quality of the parcels by moderating temperatures, providing oxygenation and attenuating noise.

The special benefits of street lighting and other public lighting facilities are the convenience, safety, and security of property, improvements, and goods. Specifically:

- Enhanced deterrence of crime and the aid to police protection.
- Increased nighttime safety on roads, streets and public areas.
- Improved ability of pedestrians and motorists to see.
- Improved ingress and egress to property.
- Reduced vandalism and other criminal act and damage to improvements or property.
- Improved traffic circulation and reduced nighttime accidents and personal property loss.

All of the preceding factors contribute to a specific enhancement and desirability of each of the assessed parcels within the District and thereby provide special benefits to the properties. Furthermore, it has been determined that the lack of funding to properly service and maintain the District improvements could have a negative impact on the properties within the District.

General Benefit

In reviewing each of the District improvements, the proximity of those improvements to both properties within the District and those outside the District as well as the reasons for installing and constructing such improvements, it is evident that the improvements are solely for the benefit of properties within the District and the ongoing maintenance and operation of the improvements will directly affect the properties within the District. Although the improvements include public areas, easements, right-of-ways and other amenities available or visible to the public at large, the construction and installation of these improvements were only in direct benefit to the properties within the District and were not required nor necessarily desired by any properties or developments outside the District boundary and any public access or use of the improvements by others is incidental. Therefore, it has been determined that the improvements and the ongoing maintenance, servicing and operation of those improvements provide no measurable general benefit to properties outside the District or to the public at large, but clearly provide distinct and special benefits to properties within the District.

C. Assessment Methodology

The method of apportionment for the District calculates the receipt of special benefit from the respective improvements based on the actual or proposed land use of the parcels within the District. The special benefit received by each lot or parcel is equated to the overall land use of parcels within the District based on the parcel's actual land use or proposed development.

All costs associated with the improvements shall be fairly distributed among the parcels based upon the special benefit received by each parcel. Additionally, in compliance with the California Constitution, each parcel's assessment may not exceed the reasonable cost of the proportional special benefit conferred to that parcel. The benefit formula used to determine the assessment obligation is therefore based upon both the improvements that benefit the parcels within the District as well as the proposed land use of each property as compared to other parcels that benefit from those specific improvements.

At the time that the District was being formed and to identify and

determine the special benefit to be received by each parcel and their proportionate share of the improvement costs, it was necessary to consider the entire scope of improvements to be maintained by the District, as well as individual property development within the District. Upon review of the improvements to be maintained, it was determined that four (4) distinct areas benefit differently from the improvements within the District and therefore the landscape maintenance and assessments were established as four (4) benefit zones for the allocation of the assessments and proportional special benefit, as described below. Although a portion of Zone 4 was designated as Zone 4A in fiscal year 2007/08, as discussed below, Zones 4 and 4A remain as one benefit zone and are assessed at the same maximum rate.

Zones and Assessments:

Zone 1, upon formation of the District, was comprised of one hundred five (105) parcels that were previously part of the SLMD Zone 4. At that time, ninety-seven (97) of these parcels were residential properties and were assessed on a per parcel basis at the pre-existing rate of \$42.50 per parcel. Ninety-seven (97) parcels are currently being assessed within Zone 1.

Zone 2, upon formation of the District, was comprised of one hundred fifty-nine (159) parcels that were previously part of SLMD Zone 5 and are part of the residential developments known as California Jazz Unit No.1 and Unit No. 2. At that time, one hundred fifty four (154) of these parcels were assessed as residential properties on an acreage basis at the pre-existing rate of \$30.48 per acre for the median landscape improvements and parkway landscape improvements associated with these parcels. One hundred fifty four (154) parcels are currently being assessed within Zone 2.

Zone 3, upon formation of the District, was comprised of eight (8) parcels, all of which were assessable, that were previously part of SLMD Zone 5. These parcels were assessed on an acreage basis at the pre-existing rate of \$30.48 per acre for the median landscaping and \$1,382.76 per acre for the landscaping along the parkways of Zinfandel Drive, totaling \$1,413.24 per acre. Eighteen (18) parcels are currently being assessed within Zone 3.

Zone 4, upon formation of the District, was comprised of seventy (70) parcels that were previously part of the SLMD Zone 5 that were not included as part of this District's Zone 2 or 3. At that time, sixty three (63) of these parcels were non-exempt and were assessed on an acreage basis at the pre-existing rate of \$30.48 per acre for the median landscape improvements within the District. Fifty-two (52) parcels are currently being assessed within Zone 4.

Zone 4A. A portion of Zone 4 was redesignated as Zone 4A commencing with the fiscal year 2007/08 levy to account for the Zone 4A parcels lying within with a portion of CFD 2005-2; the Zone 4 parcels are outside of the CFD 2005-2 boundaries. At that time, Zone 4A consisted of five hundred seven (507) parcels, four hundred sixty two (462) of which were assessable. Since the CFD 2005-2 Zone 1 special taxes are to be levied upon Zone 4A parcels, these special taxes are contributed in part to the District for the benefit of Zone 4A. Zone 1 of the CFD provides funding for landscape improvements within and adjacent to the development, including the median landscaping identified herein. Although the CFD may fund median landscaping, the special taxes levied within Capital Village may not provide sufficient funds to maintain both the landscape improvements within the Capital Village development and the median landscape improvements within the District that specially benefit the parcels within Zone 4A. Therefore, the four hundred sixty four (464) non-exempt parcels currently within Zone 4A will continue to be assessed up to \$30.48 per gross acre until such time that the CFD generates sufficient revenue to fund the median landscape improvements. Any funds generated by the CFD that will be used to finance the median landscape improvements that benefit Zone 4A shall be transferred by the CFD to the District as a contribution to Zone 4A.

Exempt Parcels — Properties within the District that are not assessed for special benefit include but is not limited to:

- Lots or parcels identified as public streets and other roadways (typically not assigned an APN by the County);
- Dedicated public easements including open space areas, utility rights-of-way, greenbelts, parkways, parks or other publicly owned properties that are part of the District improvements or may provide other benefits to private properties within the District;
- Private properties that cannot be developed independently from an adjacent property, such as common areas, sliver parcels or bifurcated lots or properties with very restrictive development use;

These types of parcels are considered to receive little or no benefit from the improvements and are therefore exempted from assessment, but shall be reviewed annually by the assessment engineer to confirm the parcels current development status. Government owned properties or public properties are not necessarily exempt properties and shall be subject to special benefit assessment unless it qualifies for an exempt status.

Special Cases — In many districts where multiple land uses and zones exist, the typical property classification and assessment methodology does not accurately identify the special benefits received from the improvements for each and every parcel. For example, in some cases, only a small percentage of the parcel's total acreage can actually be developed. In this case, an appropriate calculation would be based on the net acreage that can be utilized rather than the gross acreage of the parcel. These special circumstances will be reviewed annually by the assessment engineer.

Part III — DISTRICT BUDGET

A. Budget

The Maximum Assessment per Parcel or Acre shown herein is based on the cost of providing for the District improvements and does not include any other assessments or charges imposed on the properties. The budget within this report identifies the cost to maintain the improvements within each specified Zone of the District.

Each zone within the District maintains two separate reserves, one is utilized for Working Capital purposes (the "Operating Reserve") and the other for longer-term projects (the "Special Projects Reserve"). The Operating Reserve provides cash for the ongoing operations and maintenance of the District, as well as providing funding for unanticipated expenditures. The size of the Operating Reserve for each zone is limited by Streets and Highways Code 22569, which states that an Operating Reserve shall not exceed the estimated costs of maintenance and services from the first day of the fiscal year (July 1) to the date that the Agency expects to receive the first apportionment of collections from the County. The City has determined that all budgeted costs as presented in this Report shall be considered as costs to maintain and service the District, or incidental expenses thereof, as to the application of the of Streets and Highways Code 22569.

The Special Projects Reserve can be used to finance the Central Irrigation System (CIS) project and re-vegetation projects, as well as other rehabilitation projects, repairs or replacements of District improvements. The District also holds an undesignated reserve, which represents the balance of the funds transferred from Sacramento County to the City when the authority for the District passed from County control to that of the City. At that time, the City deemed that these transferred funds are to be used exclusively by the District and shall be considered as undesignated reserves within the Zones of the District. Accordingly, funds from the Undesignated Reserve shall be transferred to fund the costs of any Zone, to the extent that the Zone is unable to fund such costs through the annual assessments and available reserves of the Zone.

City of Rancho Cordova Landscaping and Lighting District No. 2005-1
Engineer's Report
Fiscal Year 2012/13

City of Rancho Cordova Landscaping and Lighting Maintenance District No. 2005-1 FY 2012/13 Budget Summary

BUDGET ITEM	Zone 1 Budget	Zone 2 Budget	Zone 3 Budget	Zone 4 Budget	Zone 4A Budget	Totals
MAINTENANCE AND OPERATION (DIRECT COSTS)						
Contract Maintenance - Landscaping	\$1,440	\$6,348	\$35,820	\$11,424	\$2,856	\$57,888
Utilities (Water/Electricity) - Landscaping	2,000	3,500	2,500	\$5,600	\$1,400	15,000
Utilities (Electricity) - Lighting	150	150	700	\$280	\$70	1,350
Periodic Repair/Rehabilitation - Landscaping	2,000	5,000	10,000	\$2,400	\$600	20,000
Periodic Repair/Rehabilitation - Lighting	0	0	0	\$0	\$0	0
TOTAL DIRECT COSTS	\$5,590	\$14,998	\$49,020	\$19,704	\$4,926	\$94,238
Special Project Expenditures	\$9,000	\$9,000	68,000	\$7,200	\$1,800	\$95,000
ADMINISTRATION COSTS						
City Administration	\$385	\$634	\$3,092	\$711	\$178	\$5,000
Contract Administration	1,079	1,775	8,657	1,990	498	14,000
Professional Services	383	629	3,069	705	176	4,962
County Collection Fees	64	102	12	34	439	651
Other City Administration Costs	23	38	186	43	11	300
TOTAL ADMINISTRATION COSTS	\$1,935	\$3,179	\$15,015	\$3,484	\$1,301	\$24,913
TOTAL COSTS	\$16,525	\$27,177	\$132,035	\$30,388	\$8,027	\$214,151
ADJUSTMENTS AFFECTING LEVY AMOUNT						
Replenishment/(Use) of Operating Reserve	(\$736)	\$0	\$9,900	\$0	\$0	\$9,164
Contribution to/(Use of) Special Projects Reserve	-	-	(68,000)	-	-	(68,000)
Undesignated Reserve Fund Transfer	(11,666)	(26,625)		(19,961)	(2,684)	(60,936)
Revenues from Other Sources ⁽¹⁾					(2,781)	(2,781)
Rounding Adjustment ⁽²⁾		(1)			(6)	(7)
NET ADJUSTMENTS	(\$12,402)	(\$26,626)	(\$58,100)	(\$19,961)	(\$5,471)	(\$122,560)
BALANCE TO LEVY	\$4,123	\$551	\$73,935	\$10,427	\$2,556	\$91,591
DISTRICT STATISTICS & ASSESSMENT RATES						
Number of Assessable Parcels	97	154	18	52	664	985
Assessable Acreage	N/A	18.12	52.32	342.10	84.04	496.58
Applied Rate per Parcel	\$42.50					
Applied Rate per Acre		\$30.38	\$1,413.23	\$30.48	\$30.41	
Maximum Rate per Parcel	\$42.50					
Maximum Rate per Acre		\$30.48	\$1,413.24	\$30.48	\$30.48	
Potential Maximum Assessment	\$4,123	\$552	\$73,935	\$10,427	\$2,562	\$91,599
UNDESIGNATED RESERVE FUND BALANCE⁽³⁾						
Begin Undesignated Reserve Balance 7-1-2012 (est.)						\$222,315
Funding of Expenses in Excess of Assessments (est.)	(11,666)	(26,625)	-	(19,961)	(2,684)	(60,936)
Ending Undesignated Reserve Balance 6-30-2013 (est.)						\$161,379
OPERATING RESERVE BALANCES						
Beginning Reserve Balance 7-1-2012 (est.)	\$736	\$0	\$109,015	\$0	\$0	\$109,751
add: Collect from FY 12/13 Levy						0
less: Use for FY 12/13 Expenses	(736)					(736)
Transfer from / (to) Special Projects Reserve			(42,997)			(42,997)
Ending Reserve Balance 6-30-2013 (est.)	\$0	\$0	\$66,018	\$0	\$0	\$66,018
SPECIAL PROJECTS RESERVE BALANCES						
Beginning Reserve Balance 7-1-2012 (est.)	\$0	\$0	\$107,596	\$0	\$0	\$107,596
add: Collect from FY 12/13 Levy	9,000	9,000		7,200	1,800	27,000
less: Use for FY 12/13 Projects	(9,000)	(9,000)	(68,000)	(7,200)	(1,800)	(95,000)
Transfer from / (to) Operating Reserve	0	0	42,997	0	0	42,997
Ending Reserve Balance 6-30-2013 (est.)	\$0	\$0	\$82,593	\$0	\$0	\$82,593

⁽¹⁾ Contribution from CFD No. 2005-2; Only affects Zone 4A.

⁽²⁾ Variance due to rounding, including rounding limitations imposed by the County of Sacramento.

⁽³⁾ These amounts represent the balances and FY 2012/13 uses of the Undesignated Reserve Funds. These funds were received from County of Sacramento upon the transfer of the County Landscape Maintenance District to the City and are not restricted to any particular Zone.

B. Description of Budget Items

Description of the terms used in the preceding Budget, Assessment Rates and Reserve Balance tables are listed below:

MAINTENANCE AND OPERATION (DIRECT COSTS)

Contract Maintenance - Landscaping – Includes all regularly scheduled contract labor, materials, supplies and equipment required to properly maintain and ensure the satisfactory condition or maintenance of all landscaping improvements, irrigation and related drainage systems, as well as maintenance of appurtenant facilities (the “improvements”).

Utilities (Water/Electricity) – Landscaping - The furnishing of water and electricity required for the operation and maintenance of the landscaping related improvements.

Utilities (Electricity) – Lighting - The furnishing electricity required for the operation of the lighting improvements.

Periodic Repair/Rehabilitation – Landscaping – Expected costs for installation, replacement or planned upgrades of District landscaping improvements for the current year that were previously funded or accumulated in the Special Projects Reserve. The Special Projects Reserve is used to accumulate funds for costs associated with the future rehabilitation, repair or replacement of these District improvements that cannot be conveniently raised from a single year's assessment. If zero, this line item may not be shown in the budget.

Periodic Repair/Rehabilitation – Lighting – Expected costs for installation, replacement or planned upgrades of District lighting improvements for the current year that were previously funded or accumulated in the Special Projects Reserve. The Special Projects Reserve is used to accumulate funds for costs associated with the future rehabilitation, repair or replacement of these District improvements that cannot be conveniently raised from a single year's assessment. If zero, this line item may not be shown in the budget.

ADMINISTRATION COSTS

City Administration – Estimated costs incurred by the City in preparing the annual budget for the Engineer's Report, together with

other financial information required to determine the annual assessment. These costs would also include the preparation, posting and publishing of public notices required for City Council action relating to the District, as well as costs to perform legal review of documents.

Contract Administration – Estimated Costs to coordinate and oversee the maintenance contracts and overall repair and maintenance of the District.

County Collection Fees – The fee charged to the District by the County for placing assessments on property tax bills.

Professional Services – Includes the costs and expenses of contracting with various professionals to provide legal, engineering and district administration services directly related to the District, including the calculation of the annual assessment amounts and response to inquiries from the public in regards to the District.

Other Administration Expenses – Administration expenses not included above, including the cost to publish public notices required for City Council action relating to the District. If zero, this line item may not be shown in the budget.

Total Costs – The total expected costs of the District.

ADJUSTMENTS AFFECTING LEVY AMOUNT

Replenishment/(Use) of Operating Reserve – A “Replenishment” increases the levy in order to replenish the Operating Reserve. On the other hand, a “Use” of the Operating Reserve decreases the levy by drawing funds from the Operating Reserve for current year expenditures. If zero, this line item may not be shown in the budget. Further information regarding the function of the Operating Reserve is provided in the following pages of this Section.

Contribution to/(Use of) Special Projects Reserve — A “Contribution” increases the levy in order to generate funding for the Special Projects Reserve. This reserve allows for the accumulation of funds for the possible rehabilitation projects or replacements in future years. On the other hand, a “Use of” of the Special Projects Reserve provides current year funding of rehabilitation projects or replacements from available funds within the Special Projects Reserve. In the event that the expenditure of a current year special project is funded entirely by a collection from the current fiscal year levy and / or a transfer from

the Undesignated Reserve, this line item may show as zero, which is the net of the two amounts. If zero, this line item may not be shown in the budget. Further information regarding the function of the Special Projects Reserve is provided in the following pages of this Section.

Undesignated Reserve Fund Transfer - A transfer of undesignated reserve funds provides current year funding for one or more Zones that are unable to be adequately funded by a Zone's annual assessments. Further information regarding the undesignated reserve can be found in the first page of the Budget Section.

Revenues from Other Sources – These amounts represent contributions from CFD No. 2005-2; only affects Zone 4A. This relationship is more fully described in the previous sections of this report.

Rounding Adjustment – The necessary rounding adjustment(s) due to limitations of the County property tax system that requires even penny levy amounts to be placed on the secured tax roll.

BALANCE TO LEVY - This is the total amount to be levied and collected through assessments for the current fiscal year for each zone. The Balance to Levy represents the sum of the total District costs together with any applicable adjustments to the budget as described above.

DISTRICT STATISTICS & ASSESSMENT RATES

Number of Assessable Parcels - The total number of parcels within each Zone that are expected to be assessed. Non-assessable lots or parcels include government-owned land, public utility-owned property, land principally encumbered by public right-of-ways or easements, common areas, and/or parcels within the boundaries of the District that currently do not benefit from the improvements, due possibly to development restrictions.

Assessable Acreage - The total assessable acreage within each Zones at are expected to be assessed on an acreage basis for the current fiscal year.

Applied Rate per Parcel - The assessment rates to be applied each non-exempt parcel within the Zone for the current fiscal year.

Applied Rate per Acre - The assessment rate per acre to be applied

each non-exempt parcel within the respective Zone for the current fiscal year.

Maximum Rate per Parcel - The maximum assessment rate that can be assessed to each non-exempt parcel within the respective Zone for the current fiscal year.

Maximum Rate per Acre - The maximum assessment rate per acre that can be assessed to each non-exempt parcel within the respective Zone for the current fiscal year.

Potential Maximum Assessment – The total amount that can be assessed to all parcels within each Zone for the current fiscal year based upon the expected number of assessable units and acres using the maximum assessment rates.

UNDESIGNATED RESERVE FUND BALANCE

Beginning Undesignated Reserve Balance 7-1-2012 (est.) - The anticipated beginning balance of cash and receivables, net of any unpaid prior year obligations, of the Undesignated Reserve. This reserve is undesignated; therefore, funds from the Undesignated Reserve may be used to fund costs of any Zone, to the extent that the Zone is unable to fund such costs through the annual assessments and available reserves of the Zone. Further information regarding the Undesignated Reserve can be found in the first page of the Budget Section.

Funding of Expenses in Excess of Assessments (est.) – The amounts expected to be transferred from the Undesignated Reserve to fund FY 12/13 expenses. Funds from the Undesignated Reserve may be transferred to fund the costs of any Zone, to the extent that the Zone is unable to fund such costs through the annual assessments and available reserves of the Zone.

OPERATING RESERVE BALANCES

Beginning Reserve Balance 7-1-2012 (est.) - The anticipated beginning balance of cash and receivables, net of any unpaid prior year obligations for each Zone. These beginning balances shall be used to fund each Zone's expenditures from July 1, 2012 to December 31, 2012, as the Operating Reserve is required to compensate for the approximate six-month delay between the start of the District's fiscal

year and the receipt of the collections from the County. The Special Projects Reserve balances, if any, are excluded from the Operating Reserve balances and shall be shown separately in the Report.

Add: Collect from FY 12/13 Levy – This amount is added to the levy in order to replenish the Operating Reserve. Due to the six-month delay from the District's receipt of assessment collections, the Operating Reserve balance shall be sufficiently funded to provide for expenditures from the period of July 1, 2012 (the beginning of the Fiscal Year) through December 31, 2012. If zero, this line item may not be shown in the budget.

Less: Use for FY 12/13 Expenses – The amount of the Operating Reserve to be used to fund FY 12/13 expenses. Portions of the Operating Reserve may be slated for current year expenditures in order to reduce the Ending Operating Reserve Balance to an amount no greater than the expected District costs for the period of July 1, 2012 (the beginning of the Fiscal Year) through December 31, 2012. If zero, this line item may not be shown in the budget.

Transfer from/(to) the Special Projects Reserve — The amount of Operating Reserve monies to be transferred to or from the Special Projects Reserve. Periodically, funds held in a Special Projects Reserve may be needed to respond to changing maintenance needs of the improvements or other factors. Accordingly, any or all funds held in a Special Projects Reserve are subject to transfer into the same zone's Operating Reserve, at the discretion of the Public Works Department, in order to provide for the maintenance and operation of the improvements. If zero, this line item may not be shown in the budget.

Ending Reserve Balance 6-30-2013 (est.) - This amount represents the anticipated Operating Reserve balance/(deficit) for each Zone as of June 30, 2013. The size of each Zone's Operating Reserve is limited by Streets and Highways Code 22569 which states that an Operating Reserve shall not exceed the estimated costs of maintenance and service from the first day of the fiscal year (July 1) to the date that the Agency expects to receive the first apportionment of collections from the County, which is estimated to be December 31. Therefore, each Zone may retain an Operating Reserve amounting to the District's first six-months of expenses in order to meet ongoing obligations until the first collections are received from the County. All Special Projects Reserve balances, if any, are excluded from the Operating Reserve balances and shall be shown separately in the Report.

SPECIAL PROJECTS RESERVE BALANCES

Beginning Reserve Balance 7-1-2012 (est.) — The projected balance of funds in the Special Projects Reserve as of July 1, 2012. Streets and Highways Code 22660 allows the District generate and accumulate funds over several years to fund District improvements that cannot be conveniently raised from a single year's assessment.

Add: Collect from FY 12/13 Levy — This amount is added to the levy to accumulate funding of future year rehabilitation projects, replacements, repairs, restorations or upgrades of District improvements. This line may show a portion of funds transferred from the Undesignated Reserve to fund a current year special project. If zero, this line item may not be shown in the budget.

Less: Use for FY 12/13 Special Projects – The amount of Special Projects Reserve monies expected to be expended for Special Projects to fund the costs of installation, replacement or planned upgrades of District improvements for the current year. If zero, this line item may not be shown in the budget.

Transfer from/(to) the Operating Reserve — The amount of Special Projects Reserve monies to be transferred to or from the Operating Reserve. Periodically, funds held in a Special Projects Reserve may be needed to respond to changing maintenance needs of the improvements or other factors. Accordingly, any or all funds held in a Special Projects Reserve are subject to transfer into the same zone's Operating Reserve, at the discretion of the Public Works Department, in order to provide for the maintenance and operation of the improvements. If zero, this line item may not be shown in the budget.

Ending Reserve Balance 6-30-2013 (est.) - The projected balance of funds in the Special Projects Reserve as of June 30, 2013. These funds shall be use to provide for future year rehabilitation projects, replacements, restorations or upgrades of District improvements which cannot be conveniently raised from a single year's assessment.

Should the District have no Special Projects Reserve or related activity, the Special Projects Reserve information may not be presented in the Report.

C. Special Projects Reserve – Capital Improvement Plan

Streets and Highways Code 22660 allows the District generate and accumulate funds over several years to fund District improvements that cannot be conveniently raised from a single year's assessment. Therefore, a five year Capital Improvement Plan is shown below for the rehabilitation, restoration, repair and/or replacement of District improvements and other allowable costs for each Zone projecting an ending Special Projects Reserve balance:

- Zone 3 - Landscape enhancement and / or replacement: \$40,000 in FY 2013/14 and \$43,000 in FY 2015/16.

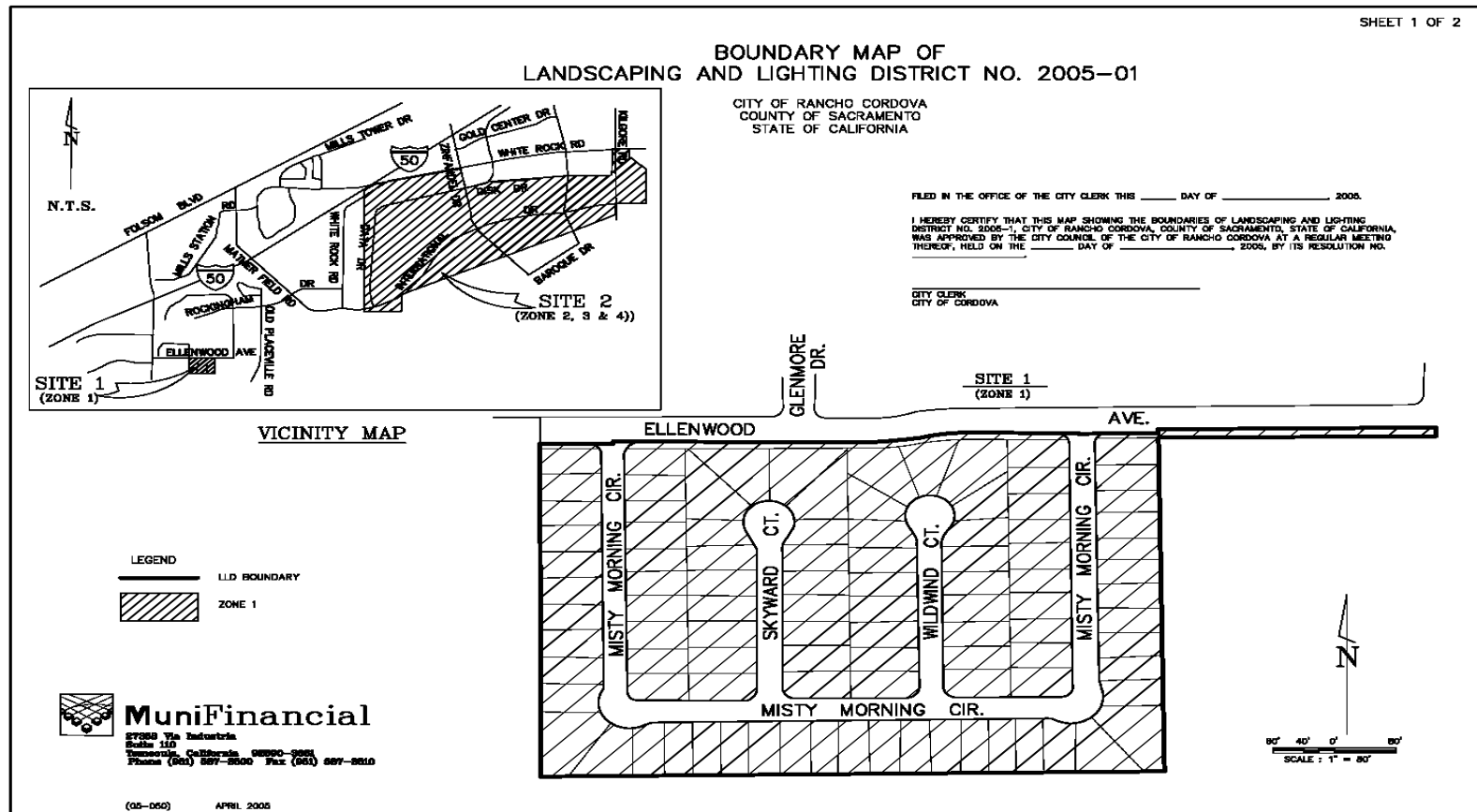
Periodically, funds held in a Special Projects Reserve may be needed to respond to changing maintenance needs of the improvements or other factors. Accordingly, any or all funds held in a Special Projects Reserve are subject to transfer into the same zone's Operating Reserve, at the discretion of the Public Works Department, in order to provide for the maintenance and operation of the improvements.

Part IV — DISTRICT DIAGRAM

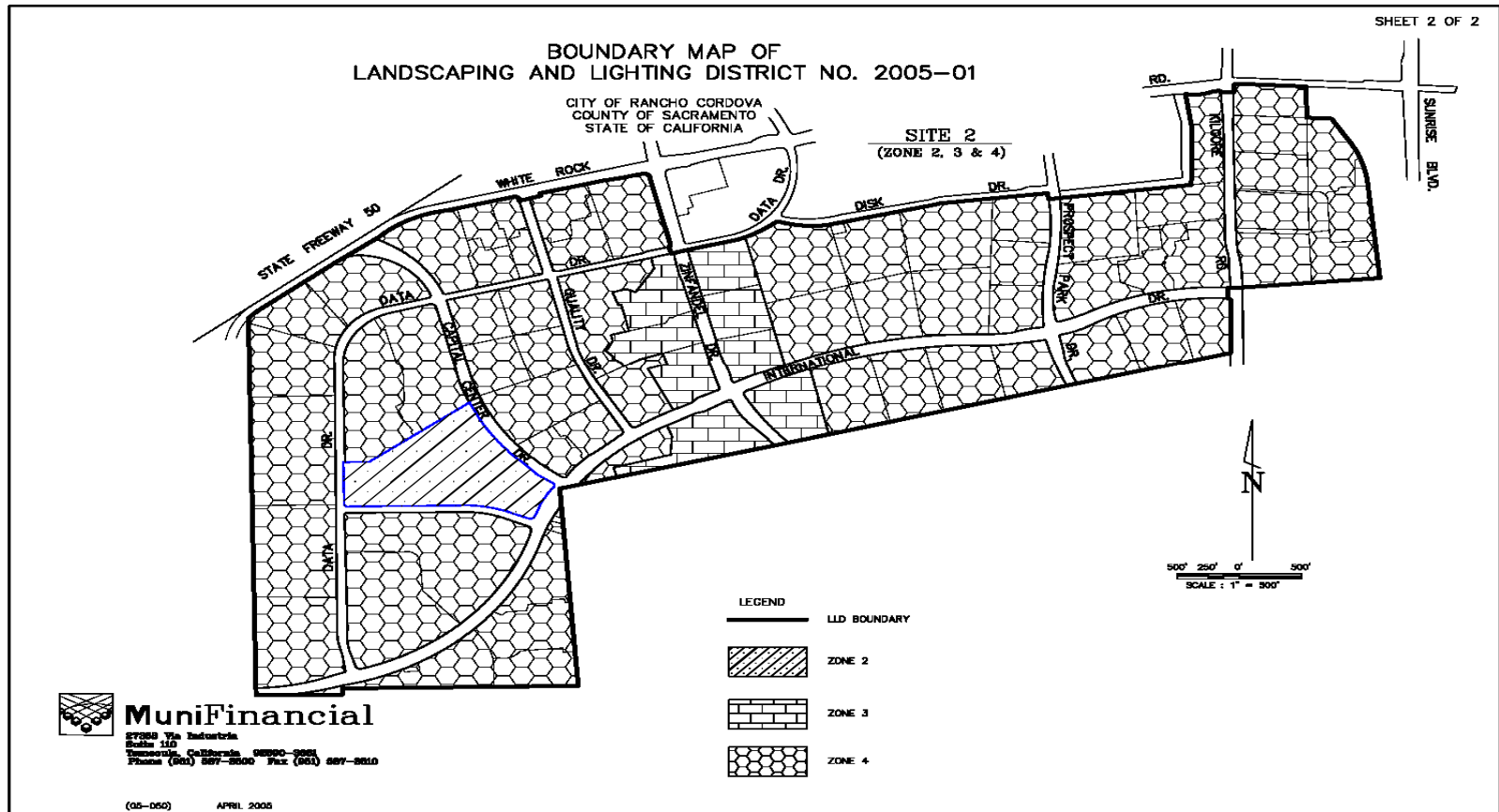
The parcels to be assessed consist of all lots, parcels and subdivisions of land located within the boundaries of the map designated as “Boundary Map of Landscaping and Lighting District No. 2005-1.”

The following District Diagram, which was based upon both the County Assessor's Maps and County Assessor's information, identifies all the parcels of land within the District at the time of formation.

**ASSESSMENT DIAGRAM FOR
LANDSCAPING AND LIGHTING DISTRICT NO. 2005-1
CITY OF RANCHO CORDOVA, COUNTY OF SACRAMENTO, STATE OF CALIFORNIA**



**ASSESSMENT DIAGRAM FOR
LANDSCAPING AND LIGHTING DISTRICT NO. 2005-1
CITY OF RANCHO CORDOVA, COUNTY OF SACRAMENTO, STATE OF CALIFORNIA**



Part V — ASSESSMENT ROLL

Parcel identification for each lot or parcel within the District is based on the Assessment Diagrams presented herein and is based on available parcel maps and property data from the County Assessor's Office at the time the Engineer's Report was prepared. A listing of the proposed lots and parcels to be assessed within this District along with the assessment amounts is provided herein.

Non-assessable lots or parcels may include, but are not limited to public streets and other roadways (typically not assigned an APN by the County); dedicated public easements, open space areas, right-of-ways, common areas; landlocked parcels, small parcels vacated by the County, bifurcated lots, and any other property that cannot be developed or has little or no value. These types of parcels are considered to receive little or no benefit from the improvements and are therefore exempted from assessment.

If any parcel submitted for collection is identified by the County Auditor/Controller to be an invalid parcel number for the fiscal year, a corrected parcel number and/or new parcel numbers will be identified and resubmitted to the County Auditor/Controller. The assessment amount to be levied and collected for the resubmitted parcel or parcels shall be based on the method of apportionment and assessment rate described in this Report as approved by the City Council. Therefore, if a single parcel is subdivided to multiple parcels, the assessment amount applied to each of the new parcels shall be recalculated and applied according to the approved method of apportionment and assessment rate rather than a proportionate share of the original assessment.

The following is a list of the parcels and proposed assessment amounts for each of the parcels within the District as determined by the assessment rates and method of apportionment described herein:

City of Rancho Cordova
Landscaping and Lighting District No. 2005-1
Fiscal Year 2012/13 Preliminary Assessment Roll

ASSESSOR PARCEL NUMBER	ZONE	ASSESSMENT CATEGORY	CHARGE	MAXIMUM ASSESSMENT	ASSESSABLE ACRES
072-0260-006-0000	4	Assessable	117.34	117.35	3.85
072-0260-031-0000	4	Assessable	144.78	144.78	4.75
072-0260-032-0000	4	Assessable	145.08	145.08	4.76
072-0260-048-0000	4	Exempt	-	-	0.0
072-0260-049-0000	4	Assessable	144.46	144.48	4.74
072-0370-060-0000	4	Assessable	381.00	381.00	12.5
072-0370-062-0000	4	Exempt	-	-	0.0
072-0370-063-0000	4	Assessable	380.08	380.09	12.47
072-0680-026-0000	4	Exempt	-	-	0.0
072-0680-034-0000	4A	Assessable	297.40	297.41	9.7576
072-0680-040-0000	4	Assessable	140.20	140.21	4.6
072-0680-042-0000	4	Assessable	285.90	285.90	9.38
072-0680-043-0000	4	Assessable	171.60	171.60	5.63
072-0680-048-0000	4	Assessable	148.42	148.44	4.87
072-0680-049-0000	4	Assessable	201.76	201.78	6.62
072-0680-050-0000	4	Assessable	201.46	201.47	6.61
072-0680-062-0000	4	Assessable	203.60	203.61	6.68
072-0680-063-0000	4	Assessable	131.96	131.98	4.33
072-0680-064-0000	4	Assessable	183.18	183.18	6.01
072-0680-065-0000	4	Assessable	71.92	71.93	2.36
072-0680-067-0000	4	Assessable	214.26	214.27	7.03
072-0680-068-0000	4	Assessable	153.92	153.92	5.05
072-0680-069-0000	4	Assessable	134.40	134.42	4.41
072-0680-070-0000	4	Assessable	214.88	214.88	7.05
072-0680-072-0000	4	Assessable	158.18	158.19	5.19
072-0680-075-0000	3	Assessable	3,405.90	3,405.91	2.41
072-0680-079-0000	4A	Assessable	224.00	224.00	7.3492
072-0690-019-0000	4	Exempt	-	-	0.0
072-0690-022-0000	4	Exempt	-	-	0.0
072-0690-023-0000	4	Exempt	-	-	0.0
072-0690-024-0000	4	Exempt	-	-	0.0
072-0690-036-0000	4	Assessable	146.90	146.91	4.82
072-0690-037-0000	4	Assessable	141.12	141.12	4.63
072-0690-038-0000	4	Assessable	138.36	138.38	4.54
072-0690-039-0000	4	Assessable	123.44	123.44	4.05
072-0690-060-0000	4	Assessable	181.66	181.66	5.96
072-0690-061-0000	4	Assessable	283.76	283.77	9.31
072-0690-062-0000	4	Assessable	281.62	281.64	9.24
072-0690-063-0000	4	Assessable	485.84	485.85	15.94
072-0690-064-0000	4	Assessable	257.54	257.56	8.45
072-0690-078-0000	4	Assessable	259.08	259.08	8.5
072-0690-079-0000	4	Assessable	47.84	47.85	1.57
072-0690-080-0000	4	Assessable	57.30	57.30	1.88
072-0690-082-0000	4	Assessable	89.00	89.00	2.92
072-0690-084-0000	4	Assessable	410.56	410.57	13.47
072-0690-085-0000	4	Assessable	367.28	367.28	12.05
072-0690-086-0000	4	Assessable	273.10	273.10	8.96
072-0690-089-0000	4	Assessable	311.80	311.81	10.23
072-0690-090-0000	3	Assessable	8,792.18	8,792.19	6.2213
072-0690-091-0000	3	Assessable	7,160.74	7,160.75	5.0669
072-0690-093-0000	4	Assessable	104.54	104.55	3.43
072-0690-094-0000	4	Assessable	117.64	117.65	3.86

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ASSESSOR PARCEL NUMBER	ZONE	ASSESSMENT CATEGORY	CHARGE	MAXIMUM ASSESSMENT	ASSESSABLE ACRES
072-0690-095-0000	4	Assessable	99.66	99.67	3.27
072-0690-096-0000	3	Assessable	11,968.44	11,968.45	8.4688
072-0690-098-0000	3	Assessable	7,449.46	7,449.47	5.2712
072-0690-099-0000	4	Assessable	164.58	164.59	5.4
072-0690-100-0000	4	Assessable	139.28	139.29	4.57
072-0690-101-0000	4	Assessable	128.00	128.02	4.2
072-0690-104-0000	4	Assessable	149.34	149.35	4.9
072-0690-105-0000	4	Assessable	157.26	157.28	5.16
072-0690-107-0000	4	Assessable	610.80	610.82	20.04
072-0690-108-0000	4	Assessable	499.86	499.87	16.4
072-0690-113-0000	4	Assessable	169.46	169.47	5.56
072-0690-114-0000	4	Assessable	221.28	221.28	7.26
072-0690-115-0000	4	Assessable	45.72	45.72	1.5
072-0690-116-0000	4	Assessable	34.74	34.75	1.14
072-1340-001-0000	2	Assessable	3.96	3.96	0.13
072-1340-002-0000	2	Assessable	3.96	3.96	0.13
072-1340-003-0000	2	Assessable	3.04	3.05	0.1
072-1340-004-0000	2	Assessable	3.04	3.05	0.1
072-1340-005-0000	2	Assessable	3.04	3.05	0.1
072-1340-006-0000	2	Assessable	3.04	3.05	0.1
072-1340-007-0000	2	Assessable	3.04	3.05	0.1
072-1340-008-0000	2	Assessable	3.04	3.05	0.1
072-1340-009-0000	2	Assessable	3.04	3.05	0.1
072-1340-010-0000	2	Assessable	3.04	3.05	0.1
072-1340-011-0000	2	Assessable	3.04	3.05	0.1
072-1340-012-0000	2	Assessable	3.04	3.05	0.1
072-1340-013-0000	2	Assessable	3.96	3.96	0.13
072-1340-014-0000	2	Assessable	4.26	4.27	0.14
072-1340-015-0000	2	Assessable	3.64	3.66	0.12
072-1340-016-0000	2	Assessable	3.04	3.05	0.1
072-1340-017-0000	2	Assessable	3.64	3.66	0.12
072-1340-018-0000	2	Assessable	3.96	3.96	0.13
072-1340-019-0000	2	Assessable	3.64	3.66	0.12
072-1340-020-0000	2	Assessable	3.34	3.35	0.11
072-1340-021-0000	2	Assessable	3.34	3.35	0.11
072-1340-022-0000	2	Assessable	3.04	3.05	0.1
072-1340-023-0000	2	Assessable	3.64	3.66	0.12
072-1340-024-0000	2	Assessable	3.96	3.96	0.13
072-1340-025-0000	2	Assessable	3.34	3.35	0.11
072-1340-026-0000	2	Assessable	4.56	4.57	0.15
072-1340-027-0000	2	Assessable	5.78	5.79	0.19
072-1340-028-0000	2	Assessable	5.18	5.18	0.17
072-1340-029-0000	2	Assessable	4.86	4.88	0.16
072-1340-030-0000	2	Assessable	3.04	3.05	0.1
072-1340-031-0000	2	Assessable	3.04	3.05	0.1
072-1340-032-0000	2	Assessable	4.26	4.27	0.14
072-1340-033-0000	2	Assessable	3.96	3.96	0.13
072-1340-034-0000	2	Assessable	3.04	3.05	0.1
072-1340-035-0000	2	Assessable	3.04	3.05	0.1
072-1340-036-0000	2	Assessable	3.04	3.05	0.1
072-1340-037-0000	2	Assessable	3.04	3.05	0.1
072-1340-038-0000	2	Assessable	4.26	4.27	0.14

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ASSESSOR PARCEL NUMBER	ZONE	ASSESSMENT CATEGORY	CHARGE	MAXIMUM ASSESSMENT	ASSESSABLE ACRES
072-1340-039-0000	2	Assessable	5.48	5.49	0.18
072-1340-040-0000	2	Assessable	3.96	3.96	0.13
072-1340-041-0000	2	Assessable	3.34	3.35	0.11
072-1340-042-0000	2	Assessable	3.34	3.35	0.11
072-1340-043-0000	2	Assessable	3.34	3.35	0.11
072-1340-044-0000	2	Assessable	4.86	4.88	0.16
072-1340-045-0000	2	Assessable	5.18	5.18	0.17
072-1340-046-0000	2	Assessable	3.64	3.66	0.12
072-1340-047-0000	2	Assessable	3.04	3.05	0.1
072-1340-048-0000	2	Assessable	3.64	3.66	0.12
072-1340-049-0000	2	Assessable	3.04	3.05	0.1
072-1340-050-0000	2	Assessable	3.04	3.05	0.1
072-1340-051-0000	2	Assessable	3.04	3.05	0.1
072-1340-052-0000	2	Assessable	3.04	3.05	0.1
072-1340-053-0000	2	Assessable	3.04	3.05	0.1
072-1340-054-0000	2	Assessable	3.04	3.05	0.1
072-1340-055-0000	2	Assessable	3.04	3.05	0.1
072-1340-056-0000	2	Assessable	3.04	3.05	0.1
072-1340-057-0000	2	Assessable	3.04	3.05	0.1
072-1340-058-0000	2	Assessable	3.04	3.05	0.1
072-1340-059-0000	2	Assessable	3.64	3.66	0.12
072-1340-060-0000	2	Assessable	3.04	3.05	0.1
072-1340-061-0000	2	Assessable	3.04	3.05	0.1
072-1340-062-0000	2	Assessable	3.34	3.35	0.11
072-1340-063-0000	2	Assessable	3.34	3.35	0.11
072-1340-064-0000	2	Assessable	4.86	4.88	0.16
072-1340-065-0000	2	Assessable	3.96	3.96	0.13
072-1340-066-0000	2	Assessable	3.04	3.05	0.1
072-1340-067-0000	2	Assessable	3.04	3.05	0.1
072-1340-068-0000	2	Assessable	3.04	3.05	0.1
072-1340-069-0000	2	Assessable	3.04	3.05	0.1
072-1340-070-0000	2	Assessable	4.26	4.27	0.14
072-1340-071-0000	2	Assessable	4.26	4.27	0.14
072-1340-072-0000	2	Assessable	4.26	4.27	0.14
072-1340-073-0000	2	Assessable	4.56	4.57	0.15
072-1340-074-0000	2	Assessable	3.96	3.96	0.13
072-1340-075-0000	2	Exempt	-	-	0.0
072-1340-076-0000	2	Exempt	-	-	0.0
072-1340-077-0000	2	Exempt	-	-	0.0
072-1350-001-0000	2	Assessable	5.48	5.49	0.18
072-1350-002-0000	2	Assessable	3.96	3.96	0.13
072-1350-003-0000	2	Assessable	3.96	3.96	0.13
072-1350-004-0000	2	Assessable	4.26	4.27	0.14
072-1350-005-0000	2	Assessable	5.18	5.18	0.17
072-1350-006-0000	2	Assessable	5.18	5.18	0.17
072-1350-007-0000	2	Assessable	5.78	5.79	0.19
072-1350-008-0000	2	Assessable	6.08	6.10	0.2
072-1350-009-0000	2	Assessable	3.34	3.35	0.11
072-1350-010-0000	2	Assessable	3.34	3.35	0.11
072-1350-011-0000	2	Assessable	3.34	3.35	0.11
072-1350-012-0000	2	Assessable	3.34	3.35	0.11
072-1350-013-0000	2	Assessable	4.56	4.57	0.15

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ASSESSOR PARCEL NUMBER	ZONE	ASSESSMENT CATEGORY	CHARGE	MAXIMUM ASSESSMENT	ASSESSABLE ACRES
072-1350-014-0000	2	Assessable	3.64	3.66	0.12
072-1350-015-0000	2	Assessable	3.04	3.05	0.1
072-1350-016-0000	2	Assessable	3.34	3.35	0.11
072-1350-017-0000	2	Assessable	3.96	3.96	0.13
072-1350-018-0000	2	Assessable	3.96	3.96	0.13
072-1350-019-0000	2	Assessable	4.86	4.88	0.16
072-1350-020-0000	2	Assessable	3.04	3.05	0.1
072-1350-021-0000	2	Assessable	3.34	3.35	0.11
072-1350-022-0000	2	Assessable	3.64	3.66	0.12
072-1350-023-0000	2	Assessable	3.34	3.35	0.11
072-1350-024-0000	2	Assessable	3.34	3.35	0.11
072-1350-025-0000	2	Assessable	3.34	3.35	0.11
072-1350-026-0000	2	Assessable	3.34	3.35	0.11
072-1350-027-0000	2	Assessable	3.34	3.35	0.11
072-1350-028-0000	2	Assessable	3.34	3.35	0.11
072-1350-029-0000	2	Assessable	3.34	3.35	0.11
072-1350-030-0000	2	Assessable	3.34	3.35	0.11
072-1350-031-0000	2	Assessable	3.34	3.35	0.11
072-1350-032-0000	2	Assessable	3.96	3.96	0.13
072-1350-033-0000	2	Assessable	3.04	3.05	0.1
072-1350-034-0000	2	Assessable	3.04	3.05	0.1
072-1350-035-0000	2	Assessable	3.04	3.05	0.1
072-1350-036-0000	2	Assessable	3.04	3.05	0.1
072-1350-037-0000	2	Assessable	3.04	3.05	0.1
072-1350-038-0000	2	Assessable	3.04	3.05	0.1
072-1350-039-0000	2	Assessable	3.04	3.05	0.1
072-1350-040-0000	2	Assessable	3.04	3.05	0.1
072-1350-041-0000	2	Assessable	3.04	3.05	0.1
072-1350-042-0000	2	Assessable	3.04	3.05	0.1
072-1350-043-0000	2	Assessable	3.04	3.05	0.1
072-1350-044-0000	2	Assessable	3.04	3.05	0.1
072-1350-045-0000	2	Assessable	3.04	3.05	0.1
072-1350-046-0000	2	Assessable	3.04	3.05	0.1
072-1350-047-0000	2	Assessable	3.04	3.05	0.1
072-1350-051-0000	2	Assessable	3.04	3.05	0.1
072-1350-052-0000	2	Assessable	3.04	3.05	0.1
072-1350-053-0000	2	Assessable	3.04	3.05	0.1
072-1350-054-0000	2	Assessable	3.34	3.35	0.11
072-1350-055-0000	2	Assessable	3.34	3.35	0.11
072-1350-056-0000	2	Assessable	3.34	3.35	0.11
072-1350-057-0000	2	Assessable	3.34	3.35	0.11
072-1350-058-0000	2	Assessable	3.04	3.05	0.1
072-1350-059-0000	2	Assessable	3.04	3.05	0.1
072-1350-060-0000	2	Assessable	3.34	3.35	0.11
072-1350-061-0000	2	Assessable	3.34	3.35	0.11
072-1350-062-0000	2	Assessable	3.34	3.35	0.11
072-1350-063-0000	2	Assessable	3.04	3.05	0.1
072-1350-064-0000	2	Assessable	3.04	3.05	0.1
072-1350-065-0000	2	Assessable	3.04	3.05	0.1
072-1350-066-0000	2	Assessable	3.34	3.35	0.11
072-1350-067-0000	2	Assessable	3.34	3.35	0.11
072-1350-068-0000	2	Assessable	4.56	4.57	0.15

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ASSESSOR PARCEL NUMBER	ZONE	ASSESSMENT CATEGORY	CHARGE	MAXIMUM ASSESSMENT	ASSESSABLE ACRES
072-1350-069-0000	2	Assessable	5.48	5.49	0.18
072-1350-070-0000	2	Assessable	3.64	3.66	0.12
072-1350-071-0000	2	Assessable	3.34	3.35	0.11
072-1350-072-0000	2	Assessable	3.96	3.96	0.13
072-1350-073-0000	2	Assessable	6.08	6.10	0.2
072-1350-074-0000	2	Assessable	4.26	4.27	0.14
072-1350-075-0000	2	Assessable	3.04	3.05	0.1
072-1350-076-0000	2	Assessable	3.34	3.35	0.11
072-1350-077-0000	2	Assessable	3.04	3.05	0.1
072-1350-078-0000	2	Assessable	3.34	3.35	0.11
072-1350-079-0000	2	Assessable	3.34	3.35	0.11
072-1350-080-0000	2	Assessable	3.34	3.35	0.11
072-1350-081-0000	2	Exempt	-	-	0.0
072-1350-082-0000	2	Assessable	3.64	3.66	0.12
072-1350-084-0000	2	Assessable	3.04	3.05	0.1
072-1350-085-0000	2	Assessable	3.64	3.66	0.12
072-1350-086-0000	2	Exempt	-	-	0.0
072-2970-001-0000	4A	Assessable	3.28	3.29	0.108
072-2970-002-0000	4A	Assessable	2.96	2.97	0.0974
072-2970-003-0000	4A	Assessable	2.96	2.97	0.0974
072-2970-004-0000	4A	Assessable	2.96	2.97	0.0974
072-2970-005-0000	4A	Assessable	2.96	2.97	0.0974
072-2970-006-0000	4A	Assessable	2.96	2.97	0.0974
072-2970-007-0000	4A	Assessable	2.96	2.97	0.0974
072-2970-008-0000	4A	Assessable	2.96	2.97	0.0974
072-2970-009-0000	4A	Assessable	2.96	2.97	0.0974
072-2970-010-0000	4A	Assessable	2.96	2.97	0.0974
072-2970-011-0000	4A	Assessable	2.96	2.97	0.0974
072-2970-012-0000	4A	Assessable	2.96	2.97	0.0974
072-2970-013-0000	4A	Assessable	2.96	2.97	0.0974
072-2970-014-0000	4A	Assessable	2.96	2.97	0.0974
072-2970-015-0000	4A	Assessable	2.96	2.97	0.0974
072-2970-016-0000	4A	Assessable	2.96	2.97	0.0974
072-2970-017-0000	4A	Assessable	2.96	2.97	0.0974
072-2970-024-0000	4A	Assessable	3.50	3.51	0.1151
072-2970-025-0000	4A	Assessable	2.48	2.48	0.0815
072-2970-026-0000	4A	Assessable	2.48	2.48	0.0815
072-2970-027-0000	4A	Assessable	2.48	2.48	0.0815
072-2970-028-0000	4A	Assessable	2.48	2.48	0.0815
072-2970-029-0000	4A	Assessable	2.48	2.48	0.0815
072-2970-030-0000	4A	Assessable	2.48	2.48	0.0815
072-2970-031-0000	4A	Assessable	2.48	2.48	0.0815
072-2970-032-0000	4A	Assessable	2.48	2.48	0.0815
072-2970-033-0000	4A	Assessable	2.48	2.48	0.0815
072-2970-034-0000	4A	Assessable	2.48	2.48	0.0815
072-2970-035-0000	4A	Assessable	2.48	2.48	0.0815
072-2970-036-0000	4A	Assessable	2.48	2.48	0.0815
072-2970-037-0000	4A	Assessable	2.48	2.48	0.0815
072-2970-038-0000	4A	Assessable	2.48	2.48	0.0815
072-2970-039-0000	4A	Assessable	2.48	2.48	0.0815
072-2970-040-0000	4A	Assessable	3.22	3.24	0.1063
072-2970-053-0000	4A	Assessable	3.56	3.56	0.1169

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ASSESSOR PARCEL NUMBER	ZONE	ASSESSMENT CATEGORY	CHARGE	MAXIMUM ASSESSMENT	ASSESSABLE ACRES
072-2970-054-0000	4A	Assessable	2.80	2.81	0.0921
072-2970-055-0000	4A	Assessable	2.68	2.70	0.0885
072-2970-056-0000	4A	Assessable	2.64	2.64	0.0868
072-2970-057-0000	4A	Assessable	2.58	2.59	0.085
072-2970-058-0000	4A	Assessable	2.90	2.91	0.0956
072-2970-059-0000	4A	Assessable	2.80	2.81	0.0921
072-2970-060-0000	4A	Assessable	2.52	2.54	0.0832
072-2970-061-0000	4A	Assessable	2.52	2.54	0.0832
072-2970-062-0000	4A	Assessable	3.44	3.45	0.1133
072-2970-063-0000	4A	Assessable	3.94	3.94	0.1293
072-2970-064-0000	4A	Assessable	3.02	3.02	0.0992
072-2970-065-0000	4A	Assessable	3.02	3.02	0.0992
072-2970-066-0000	4A	Assessable	3.02	3.02	0.0992
072-2970-067-0000	4A	Assessable	3.02	3.02	0.0992
072-2970-068-0000	4A	Assessable	3.02	3.02	0.0992
072-2970-069-0000	4A	Assessable	3.02	3.02	0.0992
072-2970-070-0000	4A	Assessable	3.60	3.62	0.1187
072-2970-071-0000	4A	Assessable	3.66	3.67	0.1204
072-2970-072-0000	4A	Assessable	3.02	3.02	0.0992
072-2970-073-0000	4A	Assessable	3.02	3.02	0.0992
072-2970-074-0000	4A	Assessable	3.02	3.02	0.0992
072-2970-075-0000	4A	Assessable	3.02	3.02	0.0992
072-2970-076-0000	4A	Assessable	3.02	3.02	0.0992
072-2970-077-0000	4A	Assessable	3.02	3.02	0.0992
072-2970-078-0000	4A	Assessable	3.82	3.83	0.1257
072-2970-079-0000	4A	Assessable	4.30	4.32	0.1417
072-2970-080-0000	4A	Assessable	3.02	3.02	0.0992
072-2970-081-0000	4A	Assessable	3.02	3.02	0.0992
072-2970-082-0000	4A	Assessable	3.02	3.02	0.0992
072-2970-083-0000	4A	Assessable	3.02	3.02	0.0992
072-2970-084-0000	4A	Assessable	3.02	3.02	0.0992
072-2970-085-0000	4A	Assessable	3.94	3.94	0.1293
072-2970-086-0000	4A	Assessable	4.36	4.37	0.1434
072-2970-087-0000	4A	Assessable	3.40	3.40	0.1116
072-2970-088-0000	4A	Assessable	3.40	3.40	0.1116
072-2970-089-0000	4A	Assessable	3.40	3.40	0.1116
072-2970-090-0000	4A	Assessable	3.40	3.40	0.1116
072-2970-091-0000	4A	Assessable	4.36	4.37	0.1434
072-2970-092-0000	4A	Assessable	2.52	2.54	0.0832
072-2970-093-0000	4A	Assessable	1.60	1.62	0.0531
072-2970-094-0000	4A	Assessable	1.60	1.62	0.0531
072-2970-095-0000	4A	Assessable	1.60	1.62	0.0531
072-2970-096-0000	4A	Assessable	1.60	1.62	0.0531
072-2970-097-0000	4A	Assessable	2.26	2.27	0.0744
072-2970-098-0000	4A	Assessable	2.20	2.21	0.0726
072-2970-099-0000	4A	Assessable	1.50	1.51	0.0496
072-2970-100-0000	4A	Assessable	1.50	1.51	0.0496
072-2970-101-0000	4A	Assessable	1.56	1.57	0.0514
072-2970-102-0000	4A	Assessable	1.66	1.67	0.0549
072-2970-103-0000	4A	Assessable	2.52	2.54	0.0832
072-2970-104-0000	4A	Assessable	2.52	2.54	0.0832
072-2970-105-0000	4A	Assessable	1.66	1.67	0.0549

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ASSESSOR PARCEL NUMBER	ZONE	ASSESSMENT CATEGORY	CHARGE	MAXIMUM ASSESSMENT	ASSESSABLE ACRES
072-2970-106-0000	4A	Assessable	1.56	1.57	0.0514
072-2970-107-0000	4A	Assessable	1.50	1.51	0.0496
072-2970-108-0000	4A	Assessable	1.50	1.51	0.0496
072-2970-109-0000	4A	Assessable	2.36	2.38	0.0779
072-2970-110-0000	4A	Assessable	2.36	2.38	0.0779
072-2970-111-0000	4A	Assessable	1.50	1.51	0.0496
072-2970-112-0000	4A	Assessable	1.50	1.51	0.0496
072-2970-113-0000	4A	Assessable	1.50	1.51	0.0496
072-2970-114-0000	4A	Assessable	1.50	1.51	0.0496
072-2970-115-0000	4A	Assessable	2.10	2.11	0.0691
072-2970-146-0000	4A	Assessable	2.14	2.16	0.0708
072-2970-147-0000	4A	Assessable	1.66	1.67	0.0549
072-2970-148-0000	4A	Assessable	1.50	1.51	0.0496
072-2970-149-0000	4A	Assessable	1.50	1.51	0.0496
072-2970-150-0000	4A	Assessable	1.66	1.67	0.0549
072-2970-151-0000	4A	Assessable	2.14	2.16	0.0708
072-2970-152-0000	4A	Assessable	2.58	2.59	0.085
072-2970-153-0000	4A	Assessable	1.66	1.67	0.0549
072-2970-154-0000	4A	Assessable	1.50	1.51	0.0496
072-2970-155-0000	4A	Assessable	1.50	1.51	0.0496
072-2970-156-0000	4A	Assessable	1.66	1.67	0.0549
072-2970-157-0000	4A	Assessable	2.14	2.16	0.0708
072-2970-158-0000	4A	Assessable	4.84	4.86	0.1594
072-2970-159-0000	4A	Assessable	3.66	3.67	0.1204
072-2970-160-0000	4A	Assessable	3.60	3.62	0.1187
072-2970-161-0000	4A	Assessable	3.66	3.67	0.1204
072-2970-162-0000	4A	Assessable	3.66	3.67	0.1204
072-2970-163-0000	4A	Assessable	3.66	3.67	0.1204
072-2970-164-0000	4A	Assessable	3.66	3.67	0.1204
072-2970-165-0000	4A	Assessable	3.60	3.62	0.1187
072-2970-166-0000	4A	Assessable	4.80	4.80	0.1576
072-2970-167-0000	4A	Exempt	-	-	0.0
072-2970-168-0000	4A	Exempt	-	-	0.0
072-2970-169-0000	4A	Exempt	-	-	0.0
072-2970-170-0000	4A	Exempt	-	-	0.0
072-2970-171-0000	4A	Exempt	-	-	0.0
072-2970-173-0000	4A	Exempt	-	-	0.0
072-2970-174-0000	4A	Exempt	-	-	0.0
072-2970-175-0000	4A	Exempt	-	-	0.0
072-2970-176-0000	4A	Exempt	-	-	0.0
072-2970-177-0000	4A	Exempt	-	-	0.0
072-2970-178-0000	4A	Exempt	-	-	0.0
072-2970-179-0000	4A	Exempt	-	-	0.0
072-2970-180-0000	4A	Exempt	-	-	0.0
072-2970-181-0000	4A	Exempt	-	-	0.0
072-2970-182-0000	4A	Exempt	-	-	0.0
072-2970-183-0000	4A	Exempt	-	-	0.0
072-2970-200-0000	4A	Exempt	-	-	0.0
072-2970-201-0000	4A	Assessable	2.04	2.05	0.0674
072-2970-202-0000	4A	Assessable	1.62	1.63	0.0536
072-2970-203-0000	4A	Assessable	1.58	1.58	0.0519
072-2970-204-0000	4A	Assessable	1.58	1.58	0.0519

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ASSESSOR PARCEL NUMBER	ZONE	ASSESSMENT CATEGORY	CHARGE	MAXIMUM ASSESSMENT	ASSESSABLE ACRES
072-2970-205-0000	4A	Assessable	1.68	1.69	0.0553
072-2970-206-0000	4A	Assessable	2.68	2.69	0.0882
072-2970-207-0000	4A	Assessable	2.18	2.19	0.0718
072-2970-208-0000	4A	Assessable	1.60	1.60	0.0526
072-2970-209-0000	4A	Assessable	1.60	1.60	0.0526
072-2970-210-0000	4A	Assessable	1.48	1.50	0.0491
072-2970-211-0000	4A	Assessable	1.60	1.60	0.0526
072-2970-212-0000	4A	Assessable	2.18	2.19	0.0719
072-2970-213-0000	4A	Assessable	2.40	2.41	0.079
072-2970-214-0000	4A	Assessable	1.90	1.91	0.0628
072-2970-215-0000	4A	Assessable	1.90	1.91	0.0628
072-2970-216-0000	4A	Assessable	1.90	1.91	0.0628
072-2970-217-0000	4A	Assessable	1.80	1.80	0.0592
072-2970-218-0000	4A	Assessable	2.50	2.51	0.0825
072-2970-219-0000	4A	Assessable	2.50	2.50	0.0821
072-2970-220-0000	4A	Assessable	1.62	1.63	0.0535
072-2970-221-0000	4A	Assessable	1.78	1.79	0.0588
072-2970-222-0000	4A	Assessable	1.78	1.79	0.0588
072-2970-223-0000	4A	Assessable	1.74	1.74	0.0571
072-2970-224-0000	4A	Assessable	2.28	2.28	0.0749
072-2970-225-0000	4A	Assessable	2.28	2.28	0.0749
072-2970-226-0000	4A	Assessable	1.62	1.63	0.0535
072-2970-227-0000	4A	Assessable	1.74	1.74	0.0571
072-2970-228-0000	4A	Assessable	1.62	1.63	0.0535
072-2970-229-0000	4A	Assessable	1.78	1.79	0.0588
072-2970-230-0000	4A	Assessable	2.60	2.61	0.0856
072-2970-231-0000	4A	Assessable	2.24	2.25	0.0738
072-2970-232-0000	4A	Assessable	1.64	1.64	0.0539
072-2970-233-0000	4A	Assessable	1.64	1.64	0.0539
072-2970-234-0000	4A	Assessable	1.64	1.64	0.0539
072-2970-235-0000	4A	Assessable	1.52	1.54	0.0504
072-2970-236-0000	4A	Assessable	1.92	1.92	0.063
072-2970-237-0000	4A	Assessable	1.96	1.97	0.0646
072-2970-238-0000	4A	Assessable	1.48	1.49	0.0488
072-2970-239-0000	4A	Assessable	1.58	1.59	0.0523
072-2970-240-0000	4A	Assessable	1.58	1.59	0.0523
072-2970-241-0000	4A	Assessable	1.48	1.49	0.0488
072-2970-242-0000	4A	Assessable	2.54	2.55	0.0838
072-2970-243-0000	4A	Assessable	2.58	2.59	0.0851
072-2970-244-0000	4A	Assessable	1.88	1.89	0.062
072-2970-245-0000	4A	Assessable	1.98	2.00	0.0655
072-2970-246-0000	4A	Assessable	1.98	2.00	0.0655
072-2970-247-0000	4A	Assessable	1.88	1.89	0.062
072-2970-248-0000	4A	Assessable	3.06	3.08	0.1009
072-2980-001-0000	4A	Assessable	6.68	6.69	0.2196
072-2980-002-0000	4A	Assessable	5.28	5.29	0.1735
072-2980-003-0000	4A	Assessable	5.22	5.24	0.1718
072-2980-004-0000	4A	Assessable	5.22	5.24	0.1718
072-2980-005-0000	4A	Assessable	5.28	5.29	0.1735
072-2980-006-0000	4A	Assessable	5.22	5.24	0.1718
072-2980-007-0000	4A	Assessable	5.60	5.61	0.1842
072-2980-008-0000	4A	Assessable	5.18	5.18	0.17

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ASSESSOR PARCEL NUMBER	ZONE	ASSESSMENT CATEGORY	CHARGE	MAXIMUM ASSESSMENT	ASSESSABLE ACRES
072-2980-009-0000	4A	Assessable	5.54	5.56	0.1824
072-2980-010-0000	4A	Assessable	5.76	5.78	0.1895
072-2980-011-0000	4A	Assessable	5.54	5.56	0.1824
072-2980-012-0000	4A	Assessable	5.54	5.56	0.1824
072-2980-013-0000	4A	Assessable	6.80	6.80	0.2231
072-2980-017-0000	4A	Assessable	2.96	2.97	0.0974
072-2980-018-0000	4A	Assessable	3.06	3.08	0.1009
072-2980-019-0000	4A	Assessable	3.12	3.13	0.1027
072-2980-020-0000	4A	Assessable	3.12	3.13	0.1027
072-2980-021-0000	4A	Assessable	3.12	3.13	0.1027
072-2980-022-0000	4A	Assessable	3.12	3.13	0.1027
072-2980-023-0000	4A	Assessable	3.12	3.13	0.1027
072-2980-024-0000	4A	Assessable	3.02	3.02	0.0992
072-2980-025-0000	4A	Assessable	3.22	3.24	0.1063
072-2980-026-0000	4A	Assessable	3.02	3.02	0.0992
072-2980-027-0000	4A	Assessable	3.02	3.02	0.0992
072-2980-028-0000	4A	Assessable	3.02	3.02	0.0992
072-2980-029-0000	4A	Assessable	3.02	3.02	0.0992
072-2980-030-0000	4A	Assessable	3.06	3.08	0.1009
072-2980-031-0000	4A	Assessable	3.02	3.02	0.0992
072-2980-032-0000	4A	Assessable	3.02	3.02	0.0992
072-2980-033-0000	4A	Assessable	2.96	2.97	0.0974
072-2980-034-0000	4A	Assessable	2.96	2.97	0.0974
072-2980-035-0000	4A	Assessable	2.96	2.97	0.0974
072-2980-036-0000	4A	Assessable	2.96	2.97	0.0974
072-2980-037-0000	4A	Assessable	3.88	3.89	0.1275
072-2980-038-0000	4A	Assessable	2.90	2.91	0.0956
072-2980-039-0000	4A	Assessable	2.36	2.38	0.0779
072-2980-040-0000	4A	Assessable	2.36	2.38	0.0779
072-2980-041-0000	4A	Assessable	2.32	2.32	0.0761
072-2980-042-0000	4A	Assessable	2.32	2.32	0.0761
072-2980-043-0000	4A	Assessable	2.36	2.38	0.0779
072-2980-044-0000	4A	Assessable	2.36	2.38	0.0779
072-2980-045-0000	4A	Assessable	2.36	2.38	0.0779
072-2980-046-0000	4A	Assessable	2.36	2.38	0.0779
072-2980-047-0000	4A	Assessable	2.32	2.32	0.0761
072-2980-048-0000	4A	Assessable	2.32	2.32	0.0761
072-2980-049-0000	4A	Assessable	2.36	2.38	0.0779
072-2980-050-0000	4A	Assessable	2.36	2.38	0.0779
072-2980-051-0000	4A	Assessable	2.36	2.38	0.0779
072-2980-052-0000	4A	Assessable	2.36	2.38	0.0779
072-2980-053-0000	4A	Assessable	2.36	2.38	0.0779
072-2980-054-0000	4A	Assessable	2.36	2.38	0.0779
072-2980-055-0000	4A	Assessable	2.36	2.38	0.0779
072-2980-056-0000	4A	Assessable	2.96	2.97	0.0974
072-2980-057-0000	4A	Assessable	6.08	6.10	0.2001
072-2980-058-0000	4A	Assessable	4.84	4.86	0.1594
072-2980-059-0000	4A	Assessable	4.52	4.53	0.1488
072-2980-060-0000	4A	Assessable	4.52	4.53	0.1488
072-2980-061-0000	4A	Assessable	4.52	4.53	0.1488
072-2980-062-0000	4A	Assessable	4.52	4.53	0.1488
072-2980-063-0000	4A	Assessable	4.52	4.53	0.1488

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ASSESSOR PARCEL NUMBER	ZONE	ASSESSMENT CATEGORY	CHARGE	MAXIMUM ASSESSMENT	ASSESSABLE ACRES
072-2980-064-0000	4A	Assessable	4.58	4.59	0.1505
072-2980-065-0000	4A	Assessable	4.64	4.64	0.1523
072-2980-066-0000	4A	Assessable	4.64	4.64	0.1523
072-2980-067-0000	4A	Assessable	4.64	4.64	0.1523
072-2980-068-0000	4A	Assessable	6.14	6.15	0.2019
072-2980-069-0000	4A	Assessable	6.62	6.64	0.2178
072-2980-070-0000	4A	Assessable	4.64	4.64	0.1523
072-2980-071-0000	4A	Assessable	4.64	4.64	0.1523
072-2980-072-0000	4A	Assessable	4.64	4.64	0.1523
072-2980-073-0000	4A	Assessable	4.58	4.59	0.1505
072-2980-074-0000	4A	Assessable	4.52	4.53	0.1488
072-2980-075-0000	4A	Assessable	4.52	4.53	0.1488
072-2980-076-0000	4A	Assessable	4.52	4.53	0.1488
072-2980-077-0000	4A	Assessable	4.52	4.53	0.1488
072-2980-078-0000	4A	Assessable	7.34	7.34	0.2408
072-2980-079-0000	4A	Assessable	6.80	6.80	0.2231
072-2980-080-0000	4A	Assessable	4.42	4.43	0.1452
072-2980-081-0000	4A	Assessable	4.42	4.43	0.1452
072-2980-082-0000	4A	Assessable	4.42	4.43	0.1452
072-2980-083-0000	4A	Assessable	4.42	4.43	0.1452
072-2980-084-0000	4A	Assessable	4.42	4.43	0.1452
072-2980-085-0000	4A	Assessable	4.48	4.48	0.147
072-2980-086-0000	4A	Assessable	4.52	4.53	0.1488
072-2980-087-0000	4A	Assessable	4.52	4.53	0.1488
072-2980-088-0000	4A	Assessable	4.48	4.48	0.147
072-2980-089-0000	4A	Assessable	6.46	6.48	0.2125
072-2980-090-0000	4A	Exempt	-	-	0.0
072-2980-091-0000	4A	Exempt	-	-	0.0
072-2980-092-0000	4A	Assessable	3.22	3.24	0.1063
072-2980-093-0000	4A	Assessable	2.74	2.75	0.0903
072-2980-094-0000	4A	Assessable	2.80	2.81	0.0921
072-2990-001-0000	4A	Assessable	2.32	2.32	0.0761
072-2990-002-0000	4A	Assessable	2.32	2.32	0.0761
072-2990-003-0000	4A	Assessable	2.32	2.32	0.0761
072-2990-004-0000	4A	Assessable	2.32	2.32	0.0761
072-2990-005-0000	4A	Assessable	2.32	2.32	0.0761
072-2990-006-0000	4A	Assessable	2.32	2.32	0.0761
072-2990-007-0000	4A	Assessable	2.32	2.32	0.0761
072-2990-008-0000	4A	Assessable	2.32	2.32	0.0761
072-2990-009-0000	4A	Assessable	3.12	3.13	0.1027
072-2990-010-0000	4A	Assessable	5.76	5.78	0.1895
072-2990-011-0000	4A	Assessable	5.18	5.18	0.17
072-2990-012-0000	4A	Assessable	4.48	4.48	0.147
072-2990-013-0000	4A	Assessable	4.48	4.48	0.147
072-2990-014-0000	4A	Assessable	4.48	4.48	0.147
072-2990-015-0000	4A	Assessable	4.48	4.48	0.147
072-2990-016-0000	4A	Assessable	4.48	4.48	0.147
072-2990-017-0000	4A	Exempt	-	-	0.0
072-2990-018-0000	4A	Exempt	-	-	0.0
072-2990-019-0000	4A	Exempt	-	-	0.0
072-2990-020-0000	4A	Exempt	-	-	0.0
072-2990-021-0000	4A	Exempt	-	-	0.0

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ASSESSOR PARCEL NUMBER	ZONE	ASSESSMENT CATEGORY	CHARGE	MAXIMUM ASSESSMENT	ASSESSABLE ACRES
072-2990-022-0000	4A	Exempt	-	-	0.0
072-2990-023-0000	4A	Exempt	-	-	0.0
072-2990-024-0000	4A	Assessable	5.18	5.18	0.17
072-2990-025-0000	4A	Assessable	5.18	5.18	0.17
072-2990-026-0000	4A	Assessable	5.18	5.18	0.17
072-2990-027-0000	4A	Assessable	5.18	5.18	0.17
072-2990-028-0000	4A	Assessable	5.18	5.18	0.17
072-2990-029-0000	4A	Assessable	5.18	5.18	0.17
072-2990-030-0000	4A	Assessable	5.60	5.61	0.1842
072-2990-031-0000	4A	Assessable	5.76	5.78	0.1895
072-2990-032-0000	4A	Assessable	5.54	5.56	0.1824
072-2990-033-0000	4A	Assessable	7.00	7.02	0.2302
072-2990-042-0000	4A	Assessable	2.32	2.32	0.0761
072-2990-043-0000	4A	Assessable	2.32	2.32	0.0761
072-2990-044-0000	4A	Assessable	2.32	2.32	0.0761
072-2990-045-0000	4A	Assessable	2.32	2.32	0.0761
072-2990-046-0000	4A	Assessable	2.32	2.32	0.0761
072-2990-047-0000	4A	Assessable	2.32	2.32	0.0761
072-2990-050-0000	4A	Assessable	1.60	1.62	0.0531
072-2990-051-0000	4A	Assessable	1.60	1.62	0.0531
072-2990-096-0000	4A	Assessable	2.32	2.32	0.0761
072-2990-097-0000	4A	Assessable	3.06	3.08	0.1009
072-2990-098-0000	4A	Assessable	3.06	3.08	0.1009
072-2990-099-0000	4A	Assessable	2.32	2.32	0.0761
072-2990-106-0000	4A	Assessable	2.52	2.54	0.0832
072-2990-107-0000	4A	Assessable	2.52	2.54	0.0832
072-2990-108-0000	4A	Assessable	2.52	2.54	0.0832
072-2990-109-0000	4A	Assessable	2.52	2.54	0.0832
072-2990-110-0000	4A	Assessable	2.52	2.54	0.0832
072-2990-111-0000	4A	Assessable	3.06	3.08	0.1009
072-2990-159-0000	4A	Exempt	-	-	0.0
072-2990-160-0000	4A	Exempt	-	-	0.0
072-2990-161-0000	4A	Exempt	-	-	0.0
072-2990-164-0000	4A	Exempt	-	-	0.0
072-2990-165-0000	4A	Exempt	-	-	0.0
072-2990-167-0000	4A	Exempt	-	-	0.0
072-2990-168-0000	4A	Exempt	-	-	0.0
072-2990-169-0000	4A	Exempt	-	-	0.0
072-2990-170-0000	4A	Exempt	-	-	0.0
072-2990-171-0000	4A	Exempt	-	-	0.0
072-2990-172-0000	4A	Exempt	-	-	0.0
072-2990-173-0000	4A	Exempt	-	-	0.0
072-2990-174-0000	4A	Exempt	-	-	0.0
072-2990-175-0000	4A	Exempt	-	-	0.0
072-2990-176-0000	4A	Assessable	3.06	3.08	0.1009
072-2990-177-0000	4A	Assessable	1.82	1.84	0.0602
072-2990-178-0000	4A	Assessable	1.82	1.84	0.0602
072-2990-179-0000	4A	Assessable	2.64	2.64	0.0868
072-2990-195-0000	4A	Exempt	-	-	0.0
072-2990-202-0000	4A	Assessable	2.22	2.23	0.073
072-2990-203-0000	4A	Assessable	1.48	1.48	0.0486
072-2990-204-0000	4A	Assessable	1.68	1.69	0.0556

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ASSESSOR PARCEL NUMBER	ZONE	ASSESSMENT CATEGORY	CHARGE	MAXIMUM ASSESSMENT	ASSESSABLE ACRES
072-2990-205-0000	4A	Assessable	1.58	1.59	0.0521
072-2990-206-0000	4A	Assessable	1.48	1.48	0.0486
072-2990-207-0000	4A	Assessable	2.54	2.54	0.0834
072-2990-208-0000	4A	Exempt	-	-	0.0
072-2990-209-0000	4A	Assessable	2.30	2.31	0.0759
072-2990-210-0000	4A	Assessable	1.58	1.59	0.0523
072-2990-211-0000	4A	Assessable	1.74	1.76	0.0577
072-2990-212-0000	4A	Assessable	1.74	1.76	0.0577
072-2990-213-0000	4A	Assessable	1.58	1.59	0.0523
072-2990-214-0000	4A	Assessable	2.52	2.53	0.0831
072-2990-215-0000	4A	Assessable	2.14	2.15	0.0705
072-2990-216-0000	4A	Assessable	1.54	1.54	0.0506
072-2990-217-0000	4A	Assessable	1.64	1.65	0.0542
072-2990-220-0000	4A	Assessable	2.14	2.15	0.0705
072-2990-221-0000	4A	Assessable	2.12	2.14	0.0702
072-2990-222-0000	4A	Assessable	1.52	1.53	0.0503
072-2990-223-0000	4A	Assessable	1.64	1.64	0.0539
072-2990-224-0000	4A	Assessable	1.64	1.64	0.0539
072-2990-225-0000	4A	Assessable	1.52	1.53	0.0503
072-2990-226-0000	4A	Assessable	2.24	2.25	0.0738
072-2990-227-0000	4A	Assessable	2.30	2.31	0.0759
072-2990-228-0000	4A	Assessable	1.74	1.76	0.0577
072-2990-229-0000	4A	Assessable	1.64	1.65	0.0541
072-2990-230-0000	4A	Assessable	1.74	1.76	0.0577
072-2990-231-0000	4A	Assessable	1.64	1.65	0.0541
072-2990-232-0000	4A	Assessable	2.52	2.53	0.083
072-2990-233-0000	4A	Assessable	2.58	2.60	0.0853
072-2990-234-0000	4A	Assessable	1.50	1.52	0.0498
072-2990-235-0000	4A	Assessable	1.62	1.62	0.0533
072-2990-236-0000	4A	Assessable	1.62	1.62	0.0533
072-2990-237-0000	4A	Assessable	1.50	1.52	0.0498
072-2990-238-0000	4A	Assessable	2.10	2.11	0.0693
072-2990-239-0000	4A	Assessable	2.10	2.11	0.0693
072-2990-240-0000	4A	Assessable	1.62	1.62	0.0533
072-2990-241-0000	4A	Assessable	1.62	1.62	0.0533
072-2990-242-0000	4A	Assessable	1.62	1.62	0.0533
072-2990-243-0000	4A	Assessable	1.62	1.62	0.0533
072-2990-244-0000	4A	Assessable	2.10	2.11	0.0693
072-2990-245-0000	4A	Assessable	2.10	2.11	0.0693
072-2990-246-0000	4A	Assessable	1.62	1.62	0.0533
072-2990-247-0000	4A	Assessable	1.62	1.62	0.0533
072-2990-248-0000	4A	Assessable	1.62	1.62	0.0533
072-2990-249-0000	4A	Assessable	1.62	1.62	0.0533
072-2990-250-0000	4A	Assessable	2.20	2.22	0.0728
072-2990-251-0000	4A	Assessable	2.06	2.06	0.0676
072-2990-254-0000	4A	Assessable	1.66	1.67	0.0548
072-2990-255-0000	4A	Assessable	1.54	1.56	0.0511
072-2990-256-0000	4A	Assessable	2.16	2.17	0.0712
072-2990-257-0000	4A	Assessable	2.82	2.84	0.0931
072-2990-258-0000	4A	Assessable	1.56	1.56	0.0512
072-2990-259-0000	4A	Assessable	1.66	1.67	0.0548
072-2990-260-0000	4A	Assessable	1.66	1.67	0.0548

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ASSESSOR PARCEL NUMBER	ZONE	ASSESSMENT CATEGORY	CHARGE	MAXIMUM ASSESSMENT	ASSESSABLE ACRES
072-2990-261-0000	4A	Assessable	1.56	1.56	0.0512
072-2990-262-0000	4A	Assessable	2.16	2.17	0.0713
072-2990-263-0000	4A	Assessable	2.16	2.17	0.0713
072-2990-264-0000	4A	Assessable	1.56	1.56	0.0512
072-2990-265-0000	4A	Assessable	1.66	1.67	0.0548
072-2990-266-0000	4A	Assessable	1.66	1.67	0.0548
072-2990-267-0000	4A	Assessable	1.56	1.56	0.0512
072-2990-268-0000	4A	Assessable	2.16	2.17	0.0713
072-2990-269-0000	4A	Assessable	2.16	2.17	0.0713
072-2990-270-0000	4A	Assessable	1.56	1.56	0.0512
072-2990-271-0000	4A	Assessable	1.66	1.67	0.0548
072-2990-272-0000	4A	Assessable	1.66	1.67	0.0548
072-2990-273-0000	4A	Assessable	1.56	1.56	0.0512
072-2990-274-0000	4A	Assessable	2.32	2.33	0.0766
072-2990-275-0000	4A	Assessable	3.18	3.18	0.1045
072-2990-276-0000	4A	Assessable	2.32	2.32	0.0761
072-2990-277-0000	4A	Assessable	2.32	2.32	0.0761
072-2990-278-0000	4A	Assessable	2.32	2.32	0.0761
072-2990-279-0000	4A	Assessable	2.32	2.32	0.0761
072-2990-280-0000	4A	Assessable	2.32	2.32	0.0761
072-2990-281-0000	4A	Assessable	2.32	2.32	0.0761
072-2990-282-0000	4A	Assessable	2.32	2.32	0.0761
072-2990-283-0000	4A	Assessable	3.06	3.08	0.1009
072-2990-284-0000	4A	Assessable	2.32	2.32	0.0761
072-2990-285-0000	4A	Assessable	2.32	2.32	0.0761
072-2990-286-0000	4A	Assessable	2.32	2.32	0.0761
072-2990-287-0000	4A	Assessable	3.72	3.72	0.1222
072-2990-288-0000	4A	Assessable	1.54	1.56	0.0511
072-2990-289-0000	4A	Assessable	1.66	1.67	0.0548
072-2990-290-0000	4A	Assessable	2.32	2.34	0.0767
072-2990-291-0000	4A	Assessable	1.60	1.60	0.0526
072-2990-292-0000	4A	Assessable	1.70	1.71	0.0563
072-2990-293-0000	4A	Assessable	1.70	1.71	0.0561
072-2990-294-0000	4A	Assessable	1.70	1.71	0.0561
072-2990-295-0000	4A	Assessable	2.30	2.31	0.0759
072-2990-296-0000	4A	Assessable	2.28	2.29	0.075
072-2990-297-0000	4A	Assessable	1.72	1.72	0.0566
072-2990-298-0000	4A	Assessable	1.68	1.70	0.0556
072-2990-299-0000	4A	Assessable	1.58	1.59	0.0522
072-2990-300-0000	4A	Assessable	1.68	1.69	0.0553
072-2990-301-0000	4A	Assessable	2.28	2.30	0.0755
072-2990-302-0000	4A	Assessable	2.20	2.21	0.0727
072-2990-303-0000	4A	Assessable	1.56	1.57	0.0514
072-2990-304-0000	4A	Assessable	1.66	1.67	0.0546
072-2990-305-0000	4A	Assessable	1.66	1.67	0.0546
072-2990-306-0000	4A	Assessable	1.56	1.57	0.0514
072-2990-307-0000	4A	Assessable	1.94	1.96	0.0641
072-2990-308-0000	4A	Assessable	1.62	1.64	0.0538
072-2990-309-0000	4A	Assessable	1.54	1.56	0.051
072-3000-001-0000	4A	Assessable	6.90	6.91	0.2267
072-3000-002-0000	4A	Assessable	5.38	5.40	0.1771
072-3000-003-0000	4A	Assessable	5.00	5.02	0.1647

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ASSESSOR PARCEL NUMBER	ZONE	ASSESSMENT CATEGORY	CHARGE	MAXIMUM ASSESSMENT	ASSESSABLE ACRES
072-3000-004-0000	4A	Assessable	4.90	4.91	0.1612
072-3000-005-0000	4A	Assessable	4.90	4.91	0.1612
072-3000-006-0000	4A	Assessable	6.80	6.80	0.2231
072-3000-007-0000	4A	Assessable	6.74	6.75	0.2214
072-3000-008-0000	4A	Assessable	4.90	4.91	0.1612
072-3000-009-0000	4A	Assessable	4.90	4.91	0.1612
072-3000-010-0000	4A	Assessable	4.84	4.86	0.1594
072-3000-011-0000	4A	Assessable	5.12	5.13	0.1682
072-3000-012-0000	4A	Assessable	5.06	5.07	0.1665
072-3000-013-0000	4A	Assessable	6.52	6.53	0.2143
072-3000-014-0000	4A	Assessable	5.44	5.45	0.1789
072-3000-015-0000	4A	Assessable	4.42	4.43	0.1452
072-3000-016-0000	4A	Assessable	4.42	4.43	0.1452
072-3000-017-0000	4A	Assessable	4.42	4.43	0.1452
072-3000-018-0000	4A	Assessable	4.42	4.43	0.1452
072-3000-019-0000	4A	Assessable	4.42	4.43	0.1452
072-3000-020-0000	4A	Assessable	4.42	4.43	0.1452
072-3000-021-0000	4A	Assessable	6.26	6.26	0.2054
072-3000-022-0000	4A	Assessable	6.26	6.26	0.2054
072-3000-023-0000	4A	Assessable	4.80	4.80	0.1576
072-3000-024-0000	4A	Assessable	4.80	4.80	0.1576
072-3000-025-0000	4A	Assessable	4.80	4.80	0.1576
072-3000-026-0000	4A	Assessable	4.80	4.80	0.1576
072-3000-027-0000	4A	Assessable	4.80	4.80	0.1576
072-3000-028-0000	4A	Assessable	4.80	4.80	0.1576
072-3000-029-0000	4A	Assessable	6.14	6.15	0.2019
072-3000-030-0000	4A	Assessable	6.36	6.37	0.209
072-3000-031-0000	4A	Assessable	5.28	5.29	0.1735
072-3000-032-0000	4A	Assessable	5.38	5.40	0.1771
072-3000-033-0000	4A	Assessable	5.38	5.40	0.1771
072-3000-034-0000	4A	Assessable	5.38	5.40	0.1771
072-3000-035-0000	4A	Assessable	5.38	5.40	0.1771
072-3000-036-0000	4A	Assessable	5.38	5.40	0.1771
072-3000-037-0000	4A	Assessable	5.38	5.40	0.1771
072-3000-038-0000	4A	Assessable	5.38	5.40	0.1771
072-3000-039-0000	4A	Assessable	5.38	5.40	0.1771
072-3000-040-0000	4A	Assessable	5.38	5.40	0.1771
072-3000-041-0000	4A	Assessable	5.38	5.40	0.1771
072-3000-042-0000	4A	Assessable	5.38	5.40	0.1771
072-3000-043-0000	4A	Assessable	5.38	5.40	0.1771
072-3000-044-0000	4A	Assessable	5.22	5.24	0.1718
072-3000-045-0000	4A	Assessable	6.26	6.26	0.2054
072-3000-046-0000	4A	Assessable	5.22	5.24	0.1718
072-3000-047-0000	4A	Assessable	5.28	5.29	0.1735
072-3000-048-0000	4A	Assessable	5.28	5.29	0.1735
072-3000-049-0000	4A	Assessable	5.28	5.29	0.1735
072-3000-050-0000	4A	Assessable	5.28	5.29	0.1735
072-3000-051-0000	4A	Assessable	5.28	5.29	0.1735
072-3000-052-0000	4A	Assessable	5.82	5.83	0.1913
072-3000-053-0000	4A	Exempt	-	-	0.0
072-3000-054-0000	4A	Exempt	-	-	0.0
072-3010-001-0000	3	Assessable	16,082.66	16,082.67	11.38

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ASSESSOR PARCEL NUMBER	ZONE	ASSESSMENT CATEGORY	CHARGE	MAXIMUM ASSESSMENT	ASSESSABLE ACRES
072-3010-002-0000	3	Assessable	1,256.36	1,256.37	0.889
072-3010-003-0000	3	Assessable	1,498.02	1,498.03	1.06
072-3010-004-0000	3	Assessable	1,401.92	1,401.93	0.992
072-3010-005-0000	3	Assessable	1,298.76	1,298.77	0.919
072-3010-006-0000	3	Assessable	1,086.78	1,086.78	0.769
072-3010-007-0000	3	Assessable	1,130.58	1,130.59	0.8
072-3010-008-0000	3	Assessable	2,317.70	2,317.71	1.64
072-3010-009-0000	3	Assessable	2,148.12	2,148.12	1.52
072-3010-010-0000	3	Assessable	1,625.22	1,625.23	1.15
072-3010-011-0000	3	Assessable	2,543.82	2,543.83	1.8
072-3010-012-0000	3	Assessable	2,232.90	2,232.92	1.58
072-3010-013-0000	3	Assessable	535.60	535.62	0.379
072-3050-001-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-002-0000	4A	Assessable	1.56	1.57	0.0514
072-3050-003-0000	4A	Assessable	1.56	1.57	0.0514
072-3050-004-0000	4A	Assessable	1.56	1.57	0.0514
072-3050-005-0000	4A	Assessable	1.56	1.57	0.0514
072-3050-006-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-007-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-008-0000	4A	Assessable	1.56	1.57	0.0514
072-3050-009-0000	4A	Assessable	1.56	1.57	0.0514
072-3050-010-0000	4A	Assessable	1.56	1.57	0.0514
072-3050-011-0000	4A	Assessable	1.56	1.57	0.0514
072-3050-012-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-013-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-014-0000	4A	Assessable	1.56	1.57	0.0514
072-3050-015-0000	4A	Assessable	1.56	1.57	0.0514
072-3050-016-0000	4A	Assessable	1.56	1.57	0.0514
072-3050-017-0000	4A	Assessable	1.56	1.57	0.0514
072-3050-018-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-019-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-020-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-021-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-022-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-023-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-024-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-025-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-026-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-027-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-028-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-029-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-030-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-031-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-032-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-033-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-034-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-035-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-036-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-037-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-038-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-039-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-040-0000	4A	Assessable	3.18	3.18	0.1045

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ASSESSOR PARCEL NUMBER	ZONE	ASSESSMENT CATEGORY	CHARGE	MAXIMUM ASSESSMENT	ASSESSABLE ACRES
072-3050-041-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-042-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-043-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-044-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-045-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-046-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-047-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-048-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-049-0000	4A	Assessable	3.72	3.72	0.1222
072-3050-050-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-051-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-052-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-053-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-054-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-055-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-056-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-057-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-058-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-059-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-060-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-061-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-062-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-063-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-064-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-065-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-066-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-067-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-068-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-069-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-070-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-071-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-072-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-073-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-074-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-075-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-076-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-077-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-078-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-079-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-080-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-081-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-082-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-083-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-084-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-085-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-086-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-087-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-088-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-089-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-090-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-091-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-092-0000	4A	Assessable	3.18	3.18	0.1045

**City of Rancho Cordova
Landscaping and Lighting District No. 2005-1
Fiscal Year 2012/13 Preliminary Assessment Roll**

ASSESSOR PARCEL NUMBER	ZONE	ASSESSMENT CATEGORY	CHARGE	MAXIMUM ASSESSMENT	ASSESSABLE ACRES
072-3050-093-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-094-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-095-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-096-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-097-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-098-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-099-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-100-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-101-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-102-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-103-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-104-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-105-0000	4A	Assessable	4.26	4.26	0.1399
072-3050-106-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-107-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-108-0000	4A	Assessable	3.72	3.72	0.1222
072-3050-109-0000	4A	Assessable	4.80	4.80	0.1576
072-3050-110-0000	4A	Assessable	4.80	4.80	0.1576
072-3050-111-0000	4A	Assessable	3.72	3.72	0.1222
072-3050-112-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-113-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-114-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-115-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-116-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-117-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-118-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-119-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-120-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-121-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-122-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-123-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-124-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-125-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-126-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-127-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-128-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-129-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-130-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-131-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-132-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-133-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-134-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-135-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-136-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-137-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-138-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-139-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-140-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-141-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-142-0000	4A	Assessable	3.72	3.72	0.1222
072-3050-143-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-144-0000	4A	Assessable	3.18	3.18	0.1045

City of Rancho Cordova
Landscaping and Lighting District No. 2005-1
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ASSESSOR PARCEL NUMBER	ZONE	ASSESSMENT CATEGORY	CHARGE	MAXIMUM ASSESSMENT	ASSESSABLE ACRES
072-3050-145-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-146-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-147-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-148-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-149-0000	4A	Assessable	4.26	4.26	0.1399
072-3050-150-0000	4A	Assessable	4.26	4.26	0.1399
072-3050-151-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-152-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-153-0000	4A	Assessable	3.72	3.72	0.1222
072-3050-154-0000	4A	Assessable	4.26	4.26	0.1399
072-3050-155-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-156-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-157-0000	4A	Assessable	4.26	4.26	0.1399
072-3050-158-0000	4A	Assessable	5.38	5.40	0.1771
072-3050-159-0000	4A	Assessable	4.26	4.26	0.1399
072-3050-160-0000	4A	Assessable	4.26	4.26	0.1399
072-3050-161-0000	4A	Assessable	4.26	4.26	0.1399
072-3050-162-0000	4A	Assessable	4.26	4.26	0.1399
072-3050-163-0000	4A	Assessable	4.26	4.26	0.1399
072-3050-164-0000	4A	Assessable	4.26	4.26	0.1399
072-3050-165-0000	4A	Assessable	4.26	4.26	0.1399
072-3050-166-0000	4A	Assessable	53.96	53.98	1.7709
072-3050-167-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-168-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-169-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-170-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-171-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-172-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-173-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-174-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-175-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-176-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-177-0000	4A	Assessable	1.56	1.57	0.0514
072-3050-178-0000	4A	Assessable	1.56	1.57	0.0514
072-3050-179-0000	4A	Assessable	1.56	1.57	0.0514
072-3050-180-0000	4A	Assessable	1.56	1.57	0.0514
072-3050-181-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-182-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-183-0000	4A	Assessable	1.56	1.57	0.0514
072-3050-184-0000	4A	Assessable	1.56	1.57	0.0514
072-3050-185-0000	4A	Assessable	1.56	1.57	0.0514
072-3050-186-0000	4A	Assessable	1.56	1.57	0.0514
072-3050-187-0000	4A	Assessable	2.10	2.11	0.0691
072-3050-188-0000	4A	Assessable	4.26	4.26	0.1399
072-3050-189-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-190-0000	4A	Assessable	2.68	2.70	0.0885
072-3050-191-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-192-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-193-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-194-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-195-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-196-0000	4A	Assessable	3.18	3.18	0.1045

**City of Rancho Cordova
Landscaping and Lighting District No. 2005-1
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ASSESSOR PARCEL NUMBER	ZONE	ASSESSMENT CATEGORY	CHARGE	MAXIMUM ASSESSMENT	ASSESSABLE ACRES
072-3050-197-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-198-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-199-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-200-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-201-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-202-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-203-0000	4A	Assessable	3.18	3.18	0.1045
072-3050-204-0000	4A	Assessable	3.72	3.72	0.1222
072-3050-205-0000	4A	Exempt	-	-	0.0
072-3050-206-0000	4A	Exempt	-	-	0.0
072-3050-207-0000	4A	Exempt	-	-	0.0
072-3050-208-0000	4A	Exempt	-	-	0.0
072-3050-209-0000	4A	Exempt	-	-	0.0
072-3050-210-0000	4A	Exempt	-	-	0.0
072-3050-211-0000	4A	Exempt	-	-	0.0
072-3050-212-0000	4A	Exempt	-	-	0.0
072-3050-213-0000	4A	Exempt	-	-	0.0
072-3050-214-0000	4A	Exempt	-	-	0.0
072-3050-215-0000	4A	Exempt	-	-	0.0
072-3050-216-0000	4A	Exempt	-	-	0.0
072-3050-217-0000	4A	Exempt	-	-	0.0
072-3050-218-0000	4A	Exempt	-	-	0.0
072-3050-219-0000	4A	Exempt	-	-	0.0
077-0370-002-0000	1	Assessable	42.50	42.50	0.0
077-0370-003-0000	1	Assessable	42.50	42.50	0.0
077-0370-004-0000	1	Assessable	42.50	42.50	0.0
077-0370-005-0000	1	Assessable	42.50	42.50	0.0
077-0370-006-0000	1	Assessable	42.50	42.50	0.0
077-0370-007-0000	1	Assessable	42.50	42.50	0.0
077-0370-008-0000	1	Assessable	42.50	42.50	0.0
077-0370-009-0000	1	Assessable	42.50	42.50	0.0
077-0370-010-0000	1	Assessable	42.50	42.50	0.0
077-0370-011-0000	1	Assessable	42.50	42.50	0.0
077-0370-012-0000	1	Assessable	42.50	42.50	0.0
077-0370-013-0000	1	Assessable	42.50	42.50	0.0
077-0370-014-0000	1	Assessable	42.50	42.50	0.0
077-0370-015-0000	1	Assessable	42.50	42.50	0.0
077-0370-016-0000	1	Assessable	42.50	42.50	0.0
077-0370-017-0000	1	Assessable	42.50	42.50	0.0
077-0370-018-0000	1	Assessable	42.50	42.50	0.0
077-0370-019-0000	1	Assessable	42.50	42.50	0.0
077-0370-020-0000	1	Assessable	42.50	42.50	0.0
077-0370-021-0000	1	Assessable	42.50	42.50	0.0
077-0370-022-0000	1	Assessable	42.50	42.50	0.0
077-0370-023-0000	1	Assessable	42.50	42.50	0.0
077-0370-024-0000	1	Assessable	42.50	42.50	0.0
077-0370-025-0000	1	Assessable	42.50	42.50	0.0
077-0370-026-0000	1	Assessable	42.50	42.50	0.0
077-0370-027-0000	1	Assessable	42.50	42.50	0.0
077-0370-028-0000	1	Assessable	42.50	42.50	0.0
077-0370-029-0000	1	Assessable	42.50	42.50	0.0
077-0370-030-0000	1	Assessable	42.50	42.50	0.0

City of Rancho Cordova
Landscaping and Lighting District No. 2005-1
Fiscal Year 2012/13 Preliminary Assessment Roll

ASSESSOR PARCEL NUMBER	ZONE	ASSESSMENT CATEGORY	CHARGE	MAXIMUM ASSESSMENT	ASSESSABLE ACRES
077-0370-031-0000	1	Assessable	42.50	42.50	0.0
077-0370-032-0000	1	Assessable	42.50	42.50	0.0
077-0370-033-0000	1	Assessable	42.50	42.50	0.0
077-0370-034-0000	1	Assessable	42.50	42.50	0.0
077-0370-035-0000	1	Assessable	42.50	42.50	0.0
077-0370-036-0000	1	Assessable	42.50	42.50	0.0
077-0370-037-0000	1	Assessable	42.50	42.50	0.0
077-0370-038-0000	1	Assessable	42.50	42.50	0.0
077-0370-039-0000	1	Assessable	42.50	42.50	0.0
077-0370-042-0000	1	Assessable	42.50	42.50	0.0
077-0370-043-0000	1	Assessable	42.50	42.50	0.0
077-0370-044-0000	1	Assessable	42.50	42.50	0.0
077-0370-045-0000	1	Assessable	42.50	42.50	0.0
077-0370-046-0000	1	Assessable	42.50	42.50	0.0
077-0370-047-0000	1	Assessable	42.50	42.50	0.0
077-0370-048-0000	1	Assessable	42.50	42.50	0.0
077-0370-049-0000	1	Assessable	42.50	42.50	0.0
077-0370-050-0000	1	Assessable	42.50	42.50	0.0
077-0370-051-0000	1	Assessable	42.50	42.50	0.0
077-0370-052-0000	1	Assessable	42.50	42.50	0.0
077-0370-053-0000	1	Assessable	42.50	42.50	0.0
077-0370-054-0000	1	Assessable	42.50	42.50	0.0
077-0370-055-0000	1	Assessable	42.50	42.50	0.0
077-0370-056-0000	1	Assessable	42.50	42.50	0.0
077-0370-057-0000	1	Assessable	42.50	42.50	0.0
077-0370-058-0000	1	Assessable	42.50	42.50	0.0
077-0370-059-0000	1	Assessable	42.50	42.50	0.0
077-0370-060-0000	1	Assessable	42.50	42.50	0.0
077-0370-061-0000	1	Assessable	42.50	42.50	0.0
077-0370-062-0000	1	Assessable	42.50	42.50	0.0
077-0370-063-0000	1	Assessable	42.50	42.50	0.0
077-0370-064-0000	1	Assessable	42.50	42.50	0.0
077-0370-065-0000	1	Assessable	42.50	42.50	0.0
077-0370-066-0000	1	Assessable	42.50	42.50	0.0
077-0370-067-0000	1	Assessable	42.50	42.50	0.0
077-0370-068-0000	1	Assessable	42.50	42.50	0.0
077-0370-069-0000	1	Assessable	42.50	42.50	0.0
077-0370-070-0000	1	Assessable	42.50	42.50	0.0
077-0370-071-0000	1	Assessable	42.50	42.50	0.0
077-0370-072-0000	1	Assessable	42.50	42.50	0.0
077-0370-073-0000	1	Assessable	42.50	42.50	0.0
077-0370-074-0000	1	Assessable	42.50	42.50	0.0
077-0370-075-0000	1	Assessable	42.50	42.50	0.0
077-0370-076-0000	1	Assessable	42.50	42.50	0.0
077-0370-077-0000	1	Assessable	42.50	42.50	0.0
077-0370-078-0000	1	Assessable	42.50	42.50	0.0
077-0370-079-0000	1	Assessable	42.50	42.50	0.0
077-0370-080-0000	1	Assessable	42.50	42.50	0.0
077-0370-081-0000	1	Assessable	42.50	42.50	0.0
077-0370-082-0000	1	Assessable	42.50	42.50	0.0
077-0370-083-0000	1	Assessable	42.50	42.50	0.0
077-0370-084-0000	1	Assessable	42.50	42.50	0.0

**City of Rancho Cordova
Landscaping and Lighting District No. 2005-1
Fiscal Year 2012/13 Preliminary Assessment Roll**

ASSESSOR PARCEL NUMBER	ZONE	ASSESSMENT CATEGORY	CHARGE	MAXIMUM ASSESSMENT	ASSESSABLE ACRES
077-0370-085-0000	1	Assessable	42.50	42.50	0.0
077-0370-086-0000	1	Assessable	42.50	42.50	0.0
077-0370-087-0000	1	Assessable	42.50	42.50	0.0
077-0370-088-0000	1	Assessable	42.50	42.50	0.0
077-0370-089-0000	1	Assessable	42.50	42.50	0.0
077-0370-090-0000	1	Assessable	42.50	42.50	0.0
077-0370-091-0000	1	Assessable	42.50	42.50	0.0
077-0370-092-0000	1	Assessable	42.50	42.50	0.0
077-0370-093-0000	1	Assessable	42.50	42.50	0.0
077-0370-094-0000	1	Assessable	42.50	42.50	0.0
077-0370-095-0000	1	Assessable	42.50	42.50	0.0
077-0370-096-0000	1	Assessable	42.50	42.50	0.0
077-0370-098-0000	1	Exempt	-	-	0.0
077-0370-099-0000	1	Exempt	-	-	0.0
077-0370-100-0000	1	Exempt	-	-	0.0
077-0370-102-0000	1	Assessable	42.50	42.50	0.0
077-0370-103-0000	1	Exempt	-	-	0.0
077-0370-104-0000	1	Exempt	-	-	0.0
077-0370-105-0000	1	Assessable	42.50	42.50	0.0
077-0370-106-0000	1	Assessable	42.50	42.50	0.0
077-0370-107-0000	1	Exempt	-	-	0.0
077-0370-108-0000	1	Exempt	-	-	0.0
077-0370-109-0000	1	Assessable	42.50	42.50	0.0

Summary Fields	Value
ACTIVE PARCELS	1,063
LEVIED PARCELS	985
CHARGE	91,590.90
MAXIMUM ASSESSMENT	91,599.04
ASSESSABLE ACRES	496.58

MEMORANDUM

DATE: June 18, 2012

TO: Honorable Mayor and Council Members

FROM: Cyrus Abhar, Public Works Director

SUBJECT: **RESOLUTION AUTHORIZING THE CITY MANAGER TO EXECUTE A FIRST AMENDMENT WITH CALIFORNIA PAVEMENT MAINTENANCE CO., INC. FOR CITYWIDE ON CALL STREET MAINTENANCE SERVICES**



RECOMMENDATION

Adopt Resolution No. 51-2012.

RESULT OF RECOMMENDED ACTION

Adoption of this resolution will allow the City to continue receiving services by California Pavement Maintenance Co., Inc. The amendment will increase the "not to exceed" amount from \$3,000,000 to \$5,000,000 due to the increased quantity of work. This amendment will not change the term of this contract. The original contract is set to expire on March 31, 2014 and has a two optional one year extensions.

ADVANCES GOALS 1, 2, and 5

BACKGROUND

In April 2011, the City entered into a three year contract with California Pavement Maintenance Co., Inc. (CPM) for citywide on call street maintenance in the amount of \$3,000,000. Since then, CPM has been maintaining the City's streets.

The Public Works Department began the City's residential street resurfacing program in the summer of 2011. CPM resurfaced the residential streets in the Cordova Gardens neighborhood in the summer of 2011 and will begin resurfacing the residential streets in the Lincoln Village neighborhood this summer. The residential street resurfacing program, in addition to all other routine maintenance, will exceed the total contract amount.

The majority of the work is being funded using the City's Gas Tax and Measure A maintenance funds.

ATTACHMENT

Resolution No. 51-2012 including **Exhibit 1A** – Contract No. 48-2011-1

CITY OF RANCHO CORDOVA

RESOLUTION NO. 51-2012

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA
AUTHORIZING THE CITY MANAGER TO EXECUTE A FIRST AMENDMENT
WITH CALIFORNIA PAVEMENT MAINTENANCE CO., INC. FOR CITYWIDE ON CALL
STREET MAINTENANCE SERVICES**

WHEREAS, the parties entered into a Construction Services Agreement dated April 18, 2011 for the purpose of providing citywide on call street maintenance; and

WHEREAS, the Public Works Department has used California Pavement Maintenance Co., Inc. for its residential street resurfacing program; and

WHEREAS, this amendment will allow increase the not to exceed amount from \$3,000,000 to \$5,000,000 due to the anticipated increase in the quantity of work; and

WHEREAS, those services will exceed the maximum amount the City Manager has authorization to approve.

NOW, THEREFORE, BE IT HEREBY RESOLVED THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA authorizes the City Manager to execute a first amendment (Contract No. 48-2011-1) with California Pavement Maintenance Co., Inc. (**Exhibit 1A**), in a form approved by the City Attorney. This resolution shall become effective immediately upon adoption.

PASSED AND ADOPTED by the City Council of the City of Rancho Cordova on the _____ day of _____, 2012 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

David M. Sander, Mayor

ATTEST:

Mindy Cuppy, CMC, City Clerk

**FIRST AMENDMENT TO THE ON CALL CONSTRUCTION SERVICES AGREEMENT
BETWEEN THE CITY OF RANCHO CORDOVA AND
CALIFORNIA PAVEMENT MAINTENANCE CO., INC.**

This First Amendment to the Agreement for On Call Construction Services ("Amendment") is made by and between the City of Rancho Cordova ("City") and California Pavement Maintenance Co., Inc. ("Contractor") as of June 4, 2012. City and Contractor are hereinafter collectively referred to as the "Parties."

RECITALS

WHEREAS, the Parties entered into a Construction Services Agreement ("CSA") dated April 18, 2011 for the purpose of providing citywide on call street maintenance services; and

WHEREAS, this Amendment will increase the contract's not to exceed amount to allow Public Works to continue to use Contractor for the City's residential street resurfacing program; and

WHEREAS, the Parties agree that changes to Section 4 provided for in the CSA is necessary in order for the City to continue receiving services by Contractor.

NOW, THEREFORE, the Parties hereto agree as follows:

AGREEMENT

1. Section 4 of the CSA, "Payment," provides for the City to pay Contractor a sum not to exceed Three Million Dollars (\$3,000,000). The Parties agree to amend Section 4 of the CSA in order to increase the compensation amount to pay Contractor for additional services. The last sentence of Section 4 of the CSA is amended to read as follows:

"The total contract amount is set at a not to exceed amount of Five Million Dollars (\$5,000,000) for the three years."

2. All other terms and conditions in the CSA shall remain in full force and effect to the extent they are not in conflict with this Amendment.

IN WITNESS WHEREOF, the Parties have executed this Amendment on the day and year first above written.

CITY OF RANCHO CORDOVA

CONTRACTOR

Ted A. Gaebler, City Manager

Bruce Taylor, Vice President

Date: _____

Date: _____

Exhibit 1A
CONTRACT NO. 48-2011-1

Attest:

Mindy Cuppy, CMC, City Clerk

Date: _____

Approved as to Form:

Adam Lindgren, City Attorney

Date: _____

CITY OF RANCHO CORDOVA

ORDINANCE NO. 12-2012

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA
ADOPTING AN AMENDED DEVELOPMENT AGREEMENT FOR THE MONTELENA
PROJECT AND AMENDING THE RANCHO CORDOVA ZONING CODE**

THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA DOES ORDAIN AS FOLLOWS:

Section 1. Recitals.

A. In order to strengthen the public planning process, encourage private participation in comprehensive planning and reduce the economic risk of development, the Legislature of the State of California adopted Section 65864, *et seq.*, of the Government Code (the "Development Agreement Statute"), authorizing the City, and any person having a legal or equitable interest in the real property, to enter into a development agreement and establish certain development rights in the property, which is the subject of the development project application. Pursuant to Government Code section 65868, Development Agreements may be amended by mutual assent of the parties.

B. On April 3, 2006, the City and CP Sunridge, LLC entered into a Development Agreement for the Montelena Project, consisting of 251.9 acres of low density residential development. (Ordinance Number 10-2006). The Montelena Project is located south of Douglas Road and west of Jaeger Road (hereinafter known as the "Property"). The Montelena Project remains undeveloped.

C. The Montelena Project is within the Sunrise Douglas Community Plan and the SunRidge Specific Plan ("SDCP/SRSP") area. The SDCP/SRSP was approved by the County of Sacramento ("County") in July 2002. The County also prepared and certified an Environmental Impact Report ("EIR") (State Clearinghouse Number 97022055) for the SDCP/SRSP. In July 2003, the City of Rancho Cordova incorporated an area that included the SDCP and SRSP. The City assumed jurisdiction over the Montelena Project at that time. In response to litigation involving the SDCP/SRSP EIR, the City subsequently rescinded approval of the SDCP/SRSP. On November 7, 2012 the City certified a partially Revised EIR for the SDCP/SRSP, however, at that time the City determined to carry out the projects within the SDCP/SRSP area without re-approving the SDCP/SRSP. Thus, there is no Specific Plan applicable to this Project.

D. On February 21, 2006, the City approved an Initial Study and a Mitigated Negative Declaration ("MND") for the Tentative Subdivision Map of the Montelena Project, pursuant to the California Environmental Quality Act ("CEQA"). In the Initial Study and MND, the City concluded that the Project would not have a significant impact on the environment due to the mitigation measures adopted by the City in the SDCP/SRSP EIR and the MND. All environmental impacts were reviewed and addressed at the time the project was approved. All recitals and findings of determination in Ordinance 10-2006, which adopted the Development Agreement, are still accurate and relevant to the Amendment.

E. On November 19, 2007, the City approved an amendment to the Agreement ("First Amendment") identifying a fifty (50) acre wetland preserve within the Project. (City Ordinance

25-2007.) The 2007 amendment did not result in any direct physical change to the environment, or any reasonably foreseeable indirect physical change in the environment, thus, no additional environmental review was conducted at that time.

F. After the 2006 approval, Montelena-Douglas LLP (“Landowner”) assumed ownership of the property and the economy changed significantly. Furthermore, the City now seeks to encourage more employment based land uses in the Project area. For these reasons, re-examination of the originally contemplated land uses was warranted.

G. The amended Development Agreement and rezone that are the subject of this Ordinance were initiated by the Landowner’s application to amend the Project’s land use designations. The proposed modifications will change the land use designations in Villages 4 and 5 of the Project, encompassing approximately 45.3 acres of the 251.9-acre Project. The result is the removal of 85 single-family homes (reducing the total from 875 to 790), and the addition of 14.2 acres of commercial use, a 1.6 acre park, and a 2.4 acre fire station site.

H. The changes to Montelena Villages 4 and 5 apply to APN 067-0030-064, and a portion of 067-0030-065, and is located on the south side of Douglas Road approximately ¾ mile east of Sunrise Boulevard

I. In processing this second amendment to the Agreement, the City performed an Initial Study pursuant to CEQA Guidelines section 15063. The Initial Study reviewed the potential environmental impacts of the proposed changes to the Project and concluded that the changes to the Project will not result in any new significant impacts that were not analyzed in previous environmental documents. As a result of that conclusion, the City prepared a Subsequent Mitigated Negative Declaration (“SMND”). The Initial Study and SMND update the previous environmental analysis to reflect the proposed changes to the Project, revise previous mitigation measures where necessary, and impose new mitigation measures to ensure the changes to the Project will not result in any new significant environmental impacts.

J. On April 2, 2012, the City Council, as the legislative body for purposes of development agreement approval, held a properly noticed public hearing pursuant to Government Code section 65867 and considered all comments received in writing and all testimony received at the public hearing and subsequently adopted Ordinance 7-2012.

K. On June 4, 2012 the City Council, as the legislative body for purposes of development agreement approval, held a properly noticed public hearing pursuant to Government Code section 65867 and considered all comments received in writing and all testimony received at the public hearing. At that hearing, it was explained that due to the rezone and the amended Development Agreement being adopted with the same ordinance, it would be necessary to rescind Ordinance No. 7-2012 and readopt a new ordinance that adopted the rezone and made the needed corrections to the 2nd Amendment to the Development Agreement.

Section 2: Findings.

Therefore, on the basis of: (a) the foregoing recitals, which are hereby incorporated herein; (b) the City of Rancho Cordova’s General Plan and General Plan EIR; (c) the SDCP/SRSP EIR; (d) the Montelena MND; and, (e) the SMND prepared for this second amendment to the Development Agreement, the City Council finds and determines that:

A. The amendment to the Development Agreement is consistent with the objectives, policies, general land uses and programs specified and contained in the City's General Plan in that: (a) the General Plan and Zoning Code have been amended to reflect the Project's changed land use designations. The Project remains predominantly low-density residential. The shift to allow commercial uses is consistent with the General Plan, specifically Goal LU.1 – Achieve a Balanced and Integrated Land Use Pattern Throughout the Community; (b) the Project is consistent with the fiscal policies of the General Plan with respect to provisions of infrastructure and public services; and, (c) the Development Agreement includes provisions relating to financing public services, construction and maintenance of public facilities, park development fees and similar provisions to replace those set forth in the SunRidge Specific Plan.

B. The amendment to the Development Agreement is compatible with the uses authorized in, and the regulations prescribed for, the land use area in which the real property is located in that the Project's approval includes the rezoning of the Property as adopted herein.

C. The amendment to the Development Agreement is in conformity with public convenience, general welfare and good land use policies in that the Project will implement land use guidelines set forth in the General Plan.

D. The amendment to the Development Agreement will not be detrimental to the health, safety and general welfare in that the Project will proceed in accordance with the programs and policies of the General Plan. The impacts of the development on existing land uses, public services and the environment have been evaluated and mitigated through the CEQA compliance process.

E. The amendment to the Development Agreement will not adversely affect the orderly development of property, or the preservation of property values, in that the amendment is consistent with the General Plan.

F. The amendment to the Development Agreement is consistent with and includes the substantive elements of Government Code sections 65864 through 65869.5, and has been processed consistent with all the procedural requirements thereof.

Section 3: Rescind Ordinance 7-2012

A. The City Council hereby rescinds Ordinance No. 7-2012 in its entirety, and replaces it by the adoption of Ordinance No. 12-2012.

Section 4: Approval of Development Agreement.

A. The City Council hereby approves the Amended Development Agreement, attached to this Ordinance and incorporated herein by reference as **Exhibit B**, and authorizes the City Manager to sign the amended Development Agreement after the effective date of this Ordinance.

Section 5: Amendment of the Zoning Code.

A. The City Council hereby amends the Rancho Cordova Zoning Code for APN 067-0030-064 and portion of 067-0030-065, as shown on **Exhibit A**.

Section 6: Recordation

Within ten (10) days after the the amendment to the Development Agreement is executed by the City Manager, the City Clerk shall submit the amendment to the County Recorder for recordation.

Section 7: Severability.

If any section, subsection, clause or phrase of this Ordinance is for any reason held to be invalid or unconstitutional by the decision of a court of competent jurisdiction, it shall not affect the remaining portions of this Ordinance that can be given effect without the invalid provision and, to this end, the provisions of this Ordinance are severable. This City Council hereby declares that it would have adopted this Ordinance irrespective of the invalidity of any particular portion thereof and intends that the invalid portions should be severed and the balance of the Ordinance be enforced.

Section 8: Publication and 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:

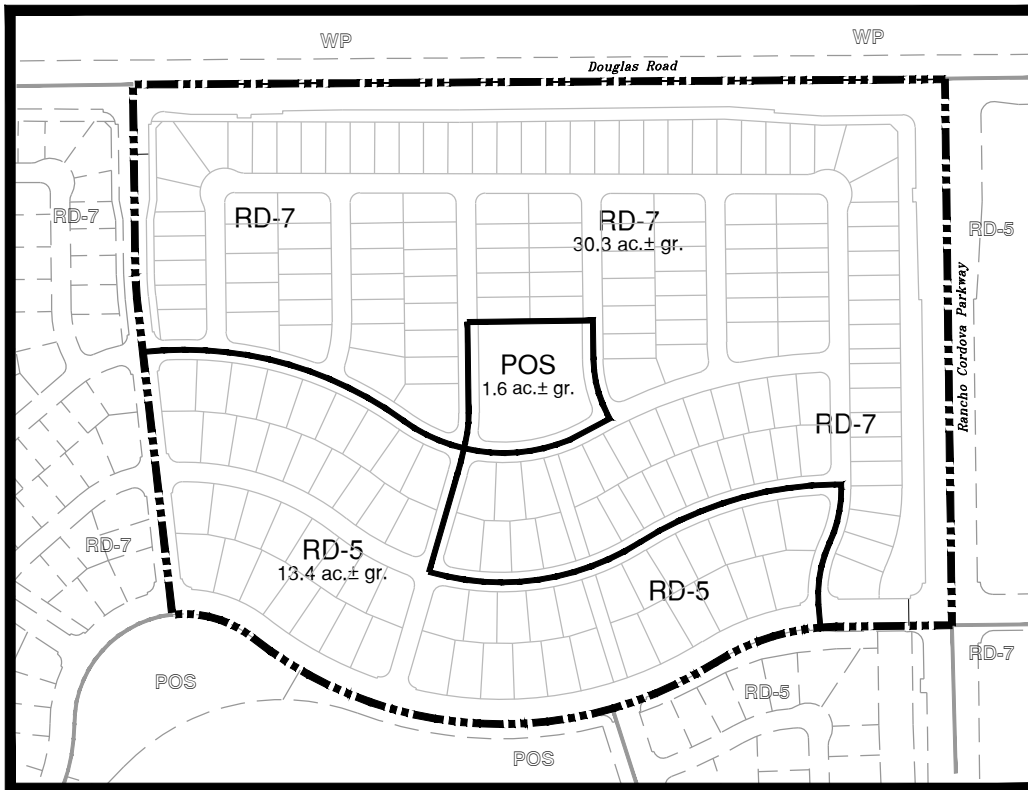
ABSTAIN:

David M. Sander, Mayor

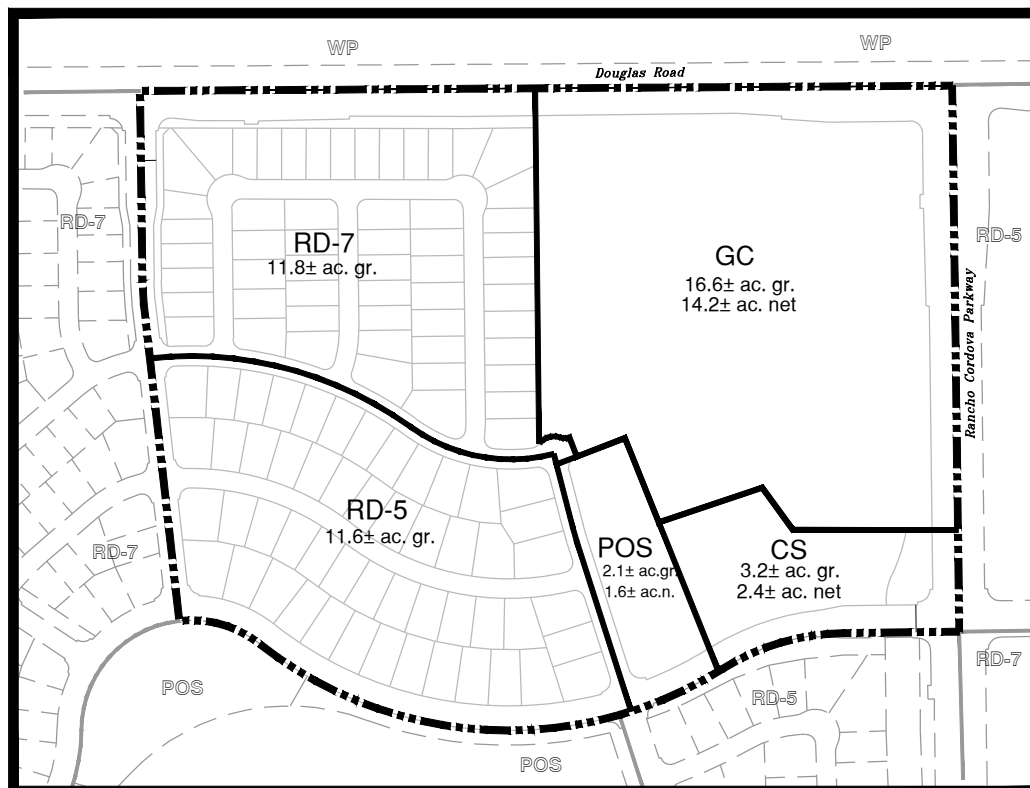
ATTEST:

Mindy Cuppy, CMC, City Clerk

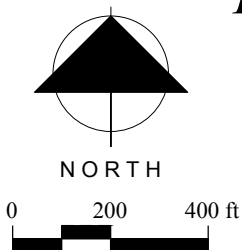
1795434.1



Existing Zoning



Proposed Zoning



Rezone Exhibit MONTELENA Village 4 & 5

Scale 1"=400'
(when printed on 8.5 x 11)

January 23, 2012

MACKEY & SOMPS
ENGINEERS PLANNERS SURVEYORS
1552 Eureka Road

AGENDA ITEM 8.4

1-23-2012 11:21:34 P:\27042\Planning\Cad files\27042-REZONE.dwg
[1] P:\27042\Planning\Cad files\27042-11-BASE.dwg

**SECOND AMENDMENT TO DEVELOPMENT AGREEMENT
BY AND BETWEEN
THE CITY OF RANCHO CORDOVA AND MONTELENA DOUGLAS, LLC
RELATIVE TO MONTELENA**

This Second Amendment (the "Second Amendment") to Development Agreement is dated _____, 2012, for references purposes only, is made by and between the **CITY OF RANCHO CORDOVA**, a California municipal corporation ("City"); and **MONTELENA DOUGLAS, LLC**, a California limited liability company (the "Landowner"). City and Landowner are hereinafter collectively referred to as the "Parties" and singularly as a "Party."

RECITALS

A. The City and the Landowner's predecessor in interest, CP SUNRIDGE, LLC, a Delaware limited liability company, are parties to a Development Agreement that is dated April 3, 2006 and was recorded on July 18, 2006 in the Official Records of Sacramento County at Book 20060718, Page 0966 (the "Agreement") establishing certain development rights for real property located in the City of Rancho Cordova, California, as more particularly described in Exhibit A-1 and Exhibit A-2 of the Agreement (the "Property").

B. The Agreement was subsequently amended by the City and CP Sunridge LLC on November 19, 2007 by an instrument entitled "First Amendment to Development Agreement By and Between the City of Rancho Cordova and CP Sunridge, LLC relative to Montelena" and was recorded on January 31, 2008, in the Official Records of Sacramento County at Book 20080131, Page 1582 (the "First Amendment") to clarify that the terms and provisions of the Agreement were not applicable to the wetland preserve area established within the Property.

C. Landowner was assigned all of the interest of CP SUNRIDGE LLC in the Agreement in 2008 by virtue of that certain "Assignment and Assumption Agreement Relative to Montelena" dated February 14, 2008, and recorded on February 15, 2008 in the Official Records of Sacramento County at Book 20080215, Page 0899 (the "Assignment").

D. City and Landowner now desire to amend the Agreement to reflect a change in the Project Approvals City has approved for the Property that will provide approximately 14.2± acres of commercial uses and an approximately 2± acre fire station site, while replacing 879 residential units with 790 total residential units. The following changes in land use approvals (collectively the "Additional Project Approvals") have been granted for the Property concurrent with this Second Amendment:

(i) The Amendments to the City Zoning Code to reflect the changed land uses in Villages 4 and 5, as amended by City Ordinance No. _____ on _____, 2012 ("Zoning Code Amendments");

(ii) The Amendments to the City General Plan to reflect the changed land uses in Villages 4 and 5 ("General Plan Amendments"), as amended by City Resolution No. _____ on _____, 2012;

(iii) The Supplemental Mitigated Negative Declaration ("SMND") for the changes to the Project's land use entitlements and roadway improvement phasing. The SMND's mitigation measures are incorporated into the Project and hereby incorporated into the terms and conditions of this Second Amendment;

(iv) A Large Lot Tentative Parcel Map to create four (4) large lots on approximately 45.3 acres.

(v) A Small Lot Tentative Subdivision Map for Villages 4 and 5 attached hereto as Exhibits "C" and "C-1" and approved by the City Resolution No. _____ (the "Village 4 and 5 Small Lot Map"); and

(vi) This Second Amendment to the Development Agreement, amending certain provisions of the Development Agreement applicable to the entire project area, as adopted by City Ordinance No. _____ on _____, 2012.

E. Pursuant to Government Code Section 65868, City and Landowner now desire to amend the Agreement to reflect these land use entitlement changes approved for the Property.

AGREEMENT

1. Incorporation of Recitals. Recitals A through E are hereby incorporated herein, including all documents referred to in said Recitals.

2. Additional Project Approvals. The City and Landowner acknowledge and agree that the Additional Project Approvals described above have been granted for the Property and vested for the term of the Development Agreement.

3. Restatement of Section 6.4.1 concerning the "New Park Development Obligation." City and Landowner agree that Section 6.4.1 of the Agreement is hereby deleted and replaced with the following:

"6.4.1 New Park Development Obligation. The Project shall be subject to Resolution No. 28-2005, which establishes revised standards for the dedication of park and open space in the City. Landowner shall pay a development impact fee to mitigate the costs of designing, constructing and installing park improvements on 18.2± net acres of park land provided at the Project. This development impact fee shall be in the amount of Twelve Thousand Five Hundred and Twelve Dollars (\$12,512) per single-family residential parcel or residential parcel equivalent (the "Park Development Impact Fee") which shall be adjusted on March 1, 2012 and annually thereafter no later than March 15th by the method provided in City Ordinance No. 24-2004 as follows:

(a) A "mean" index will be computed by averaging the index for 20 U.S. cities with the index for San Francisco by resort to the January issue of the

Engineering News Record magazine Construction Cost Index of the year in which the calculation is being made.

- (b) An adjustment factor shall be computed by dividing the “mean” index as calculated in subsection (a) of this section by the “mean” index for the previous January, however the March 2012 adjustment factor shall be computed by dividing the “mean” index for January 2011.

The Park Development Impact Fee of Twelve Thousand Five Hundred and Twelve Dollars (\$12,512) shall not include the cost of park street frontage improvements at parks. To fulfill its park land dedication obligation, Landowner shall be obligated to dedicate 18.2 acres of park land to either the City or the Cordova Recreation and Park District, at the sole discretion of the City, for use as park property and recreational facilities, together with additional land for landscape corridors, open space and/or flood plain or water detention areas required for the Project. The land to be dedicated for park and recreation purposes is set forth more specifically in Exhibit “E” attached hereto and incorporated herein by this reference (the “Dedicated Land”). If and when the City adopts a Citywide Park Improvement Fee, the Landowner and City agree to explore adjustments to the Montelena Park Development Impact Fee to place it on a parity with the Citywide Park Improvement Fee.

Under no circumstances shall the Landowner be required to pay both the new Citywide or Districtwide Park Improvement Fee and the Park Development Impact Fee set forth above in this Agreement. City further agrees and acknowledges that the 18.2 acres of park land dedication being provided at the Project will satisfy the park land dedication requirements of Resolution No. 28-2005.”

4. Restatement of Section 6.4.2 concerning the “Timing of Dedications and Improvements of Parks.” City and Landowner agree that Section 6.4.2 of the Agreement is hereby deleted and replaced with the following:

“6.4.2 Timing of Dedications and Improvements of Parks. Prior to the recordation of any residential small lot final subdivision map in the Project which contains a portion of the Dedicated Land (but not prior to construction of model homes) Landowner shall: (a) irrevocably offer for dedication to either the City or the Cordova Recreation and Park District, at the sole discretion of the City, that portion of the Dedicated Land that is encompassed within such residential small lot final subdivision map, and (b) enter into a park improvement agreement with either the City or the Cordova Recreation and Park District, at the sole discretion of the City, for the improvement of parks within that portion of the Dedicated Land situated within said residential small lot final subdivision map. Under the park improvement agreement, Landowner shall have the option to either (i) dedicate the Dedicated Land and pay a Park Development Impact Fee of \$12,512 per residential unit, or (ii) dedicate the Dedicated Land and build turnkey parks.

If turnkey parks are constructed, Landowner shall be given a credit against the Park Development Impact Fee as provided in the park improvement agreement. If Landowner chooses to dedicate the Dedicated Land and pay the Park Development Impact Fee, then Landowner shall have no obligation to build any park improvements or pay any additional fees concerning parks to the Cordova Recreation and Park District or to the City, with the exception of the fee set forth in Section 6.4.3 of the Development Agreement for the In-fill Park and Open Space Renovation and Acquisition Fee. The park improvement agreement shall address, but not be limited to, the specific park improvements to be provided by Landowner, the amount of credits against those fees to be granted to Landowner as a result of Landowner providing the specific park improvements described in the agreement, and the times for commencing and completing the construction of park improvements by Landowner. The City shall be named a third party beneficiary to the park improvement agreement with the Cordova Recreation and Park District. The difference between the Park Development Impact Fee and the credit given to Landowner for building turnkey parks pursuant to the park improvement agreement shall only be used by the Cordova Recreation and Park District and/or the City for improving community and/or regional parks situated within the City of Rancho Cordova. ”

5. Restatement of Section 6.4.4 concerning the Police Tax. City and Landowner agree that Section 6.4.4 of the Agreement is hereby deleted and replaced with the following:

“6.4.4 Police Tax. Landowner and City agree that the Property shall be subject to the Police Tax enacted by City Ordinance No. 24-2006 pertaining to Police Tax Zone 30. Within 180 days following the date of the City Council’s approval of this Second Amendment, City shall form a Police Services Community Facilities District (CFD) and Landowner shall support the inclusion of the Project in the CFD and cover Landowner’s fair share costs of the CFD formation not to exceed \$7,000. City agrees that the new CFD will provide that on lands designated for all residential land use categories, the base year FY 2011/2012 Police Maximum Services Special Tax shall be Four Hundred Fifty Dollars (\$450) annually per residential unit or residential unit equivalent, and that the base year amount of the Police Maximum Services Special Tax per unit for all non-residential land use categories (except Recreational and Agricultural) shall be up to One Thousand Dollars (\$1,000) per acre annually as determined by the City. The special tax imposed by the CFD will be payable on a parcel within the Property only after a building permit has been issued by City for the construction of a building on that particular parcel and there will be no undeveloped land tax imposed by the CFD. The new CFD shall further provide that on each July 1 commencing July 1, 2012, the base year Police Special Tax shall be escalated by the increase, if any, in the United States Department of Labor Consumer Price Index (CPI) for All Urban Consumers (1982-84 = 100) for the San Francisco-Oakland-San Jose Area. The CPI used shall be as determined by the United States Department of Labor Bureau of Labor Statistics from April to April beginning with the period from April

2011 to April 2012. However, in no event shall the tax per parcel for any fiscal year be less than the amount established for the prior fiscal year. If the Consumer Price Index is discontinued, or revised, such other government index or computation with which it is replaced shall be used by the CFD in order to obtain substantially the same result as would be obtained if the Consumer Price Index had not been discontinued or revised. The CFD shall specify that the Police Special Tax shall commence being payable annually following issuance of a building permit for each parcel subject to the Police Special Tax.

Within 60 days of the inclusion of the Property in the Police Services CFD, the City Council will rescind City Ordinance No. 24-2006 pertaining to Police Tax Zone 30. The Landowner acknowledges that no final small lot subdivision maps shall be submitted to the City for approval prior to the formation of the Police Services CFD.

Landowner agrees that it will not vote to repeal or amend the Police Special Tax being imposed in the amounts set forth above, and that any such vote by Landowner would constitute an event of default under this Agreement. In the event of such a default by Landowner, then in addition to all other remedies available to City, Landowner shall be obligated to annually pay under this Agreement the difference between the amount of the Police Special Tax before the Landowner's vote to repeal or amend the tax, and the amount of the proposed Police Special Tax set forth above."

6. Addition of Section 6.4.6 for Supplemental Traffic Impact Fee. City and Landowner agree to add a new Section 6.4.6 to the Development Agreement as follows to fund traffic improvements to be constructed by the City in order to mitigate for the traffic impacts of the Project:

"6.4.6 New Supplemental Traffic Impact Fee. City and Landowner agree the Landowner shall pay a new supplemental traffic impact development fee to the City in the amount of Five Thousand Sixty Dollars (\$5,060) for each residential lot shown on the final small lot subdivision maps for the Property (the "Supplemental Traffic Impact Fee"). Landowner shall pay the Supplemental Traffic Impact Fee in the following increments: (i) Eight Hundred Sixty-five Dollars (\$865) for each residential lot at the time of recordation of a final subdivision map for the residential lot; and (ii) Four Thousand One Hundred Ninety-five Dollars (\$4,195) at the time of issuance of a building permit for a residential lot. Landowner's agreement to pay the Supplemental Traffic Impact Fee is conditioned upon the effectiveness of the Additional Project Approvals. If for any reason the Additional Project Approvals are changed or rescinded in any manner without the Landowner's consent, then Landowner's obligation to pay the Supplemental Traffic Impact Fee shall automatically cease; provided, reciprocally, that if for any reason the amount of the Supplemental Traffic Impact Fee is challenged or overturned, Landowner's vested rights under this Second Amendment to develop the Property consistent with the Additional

Project Approvals shall, at City's sole discretion, cease and terminate. By agreeing to pay the Supplemental Traffic Impact Fee, City agrees that Landowner and the Property will have satisfied its obligation under the Conditions of Approval and Mitigation Monitoring Reporting Program for offsite traffic improvements and shall not be made subject to constructing or funding the construction of offsite roadway improvements other than those immediately adjacent to the Property, including Chrysanthy Boulevard, Rancho Cordova Parkway, and associated frontage improvements. City agrees that it will apply the Supplemental Traffic Impact fee to fund the Rancho Cordova Parkway Interchange or the costs of other roadway improvements needed to improve access to U.S. Highway 50 from the Project area. The above Supplemental Traffic Impact Fee will not be subject to increase or decrease as a result of changes in any City traffic impact fees."

7. Addition of New Section 6.4.7 Concerning Rancho Cordova Parkway Left Turn Land Pocket. City and Landowner agree to add a new Section 6.4.7 to the Development Agreement as follows to provide for a left turn pocket on Rancho Cordova Parkway:

"6.4.7 Rancho Cordova Parkway Left Turn Lane Pocket. City and Landowner agree the Landowner shall have the right to construct a left turn pocket on northbound Rancho Cordova Parkway in order to provide left turn access into the approximately 14.2 acre commercial parcel at the Property, as generally shown on Exhibit "H" attached hereto and incorporated herein by reference. This right shall be vested for the duration of the Development Agreement."

8. Addition of New Section 6.4.8 Phasing Plan. City and Landowner agree to add a new Section 6.4.8 to the Development Agreement as follows to provide for a Phasing Plan:

"6.4.8 Phasing Plan. Prior to approval of any final map, Developer shall provide a large lot phasing plan addressing sequencing and full build-out of major public infrastructure throughout the Montelena Project limits. The large lot phasing plan shall show all public facilities including, but not limited to, major roadways, bike trails, sewer, water, drainage, facilities, parks and other utilities, and the large lot phasing plan will be based on the City's Guiding Principles for Phasing of Transportation, Infrastructure and Utility Services to the satisfaction of the City's Public Works Department. The large lot phasing plan may be revised as needed during the development of the Project.

Prior to approval of any small lot final map for an individual phase, the Landowners shall prepare and submit to City a "small lot phasing plan" that addresses full build-out of all secondary streets and utility infrastructure. The small lot phasing plan will show the blocks of the small lot tentative map to be constructed and all roads, bike trails and other infrastructure required to serve the use of the proposed units within each block to the satisfaction of the City's Public Works Department. The small lot phasing plan will also be defined by the

City's Guiding Principles for Phasing.

Prior to issuance of building permits (except permits for model homes) within an individual map phase, all streets and improvements shown on the small lot phasing plan, all streets necessary for access to the proposed homes, associated improvements included in the approved improvement plans, landscaping and other infrastructure as necessary for adequate public access and use shall be fully constructed and accepted to the satisfaction of the City's Public Works Department.

At the discretion of the City's Public Works Department, the final lift of asphalt only (e.g. upper approximately 1.5 inches of asphalt) may be deferred to prior to the first occupancy in a phase. The structural street section shall be designed to accommodate construction traffic and loads until such time that the finish lift of asphalt concrete is installed. All other improvements shall be fully completed and accepted for maintenance prior to issuance of the first building permit in the applicable phase."

9. Amendment to Section 8.2 concerning "Development Impact Fees, Exactions and Dedications."

City and Landowner agree that Section 8.2 of the Agreement is hereby amended by adding the following phrase at the end of the first sentence:

"...; provided, however that in recognition of the New Supplemental Traffic Impact Fee, Landowner shall not have to pay any new supplemental fees to pay for traffic improvements."

10. Improvement of On-Site Detention Basin. City and Landowner acknowledge that improvements to the on-site detention basin are required to meet the intent of the original approvals of the Montelena Project. Such improvements are conceptually depicted on Exhibit "I" attached hereto and incorporated herein by reference, and completion of such improvements shall be the obligation of the Landowner. City and Landowner agree that the final improvements for the on-site detention basin shall be designed so as to attempt to avoid triggering any requirement to obtain a Section 404 Permit from the U.S. Army Corps of Engineers, and further agree that should it be subsequently determined that the final improvements would require a Section 404 Permit, then the City and Landowner will meet and confer to revise the final improvements so as to redesign or eliminate any recreational or public access improvements that were a basis for the permit requirement. The Landowner will be responsible for permits required due to drainage improvements. The net holding capacity of the on-site detention basin in terms of water volume shall not be changed by the final improvements, and no amendments to the approved drainage master plan or further approvals by the City of Rancho Cordova or County of Sacramento shall be required. Outside the on-site detention basin along its bank edges shall be an approximately 12 ft. wide paved path with landscaping as depicted on Exhibit "I." Certain paths and other improvements as identified in Exhibit "I" will be funded by the Project's Park Development Impact Fee and be maintained by the new lighting and landscaping district or a new park maintenance district or Cordova Park and Recreation District. Construction of the final improvements to the on-site detention basin shall be included as

part of the small lot phasing plans for Village 1 prepared and submitted to the City for approval pursuant to the provisions of Section 6.4.8 added to the Development Agreement by this Second Amendment.

11. Affordable Housing Requirement Satisfaction. City and Landowner agree and acknowledge that the Project's affordable housing obligation will be fully satisfied by the Landowner's dedication to the City of the approximately two (2) acre parcel of land for the new fire station site at the Project identified in Recital "D" which will allow the City to subsequently exchange that two (2) acre parcel for a fire station site or other appropriate land at another location which can then be combined with other lands owned by the City and be better used for providing affordable housing. At the time the Final Large Lot Parcel Map for Villages four (4) and five (5) is approved, Landowner shall dedicate to the City the new fire station site.

12. Stormwater Drainage Maintenance District. City and Landowner agree and acknowledge that the Project's stormwater drainage system will need ongoing maintenance following its installation. Landowner agrees that prior to the recordation of the first final subdivision map at the Property, Landowner shall annex the Property into a new stormwater drainage maintenance district formed by the City for the purpose of providing a financial mechanism to fund the operation and maintenance of the Project's stormwater drainage system. If a new district has not been formed by the City prior to the time of recordation of the first final subdivision map at the Project, then Landowner may satisfy this obligation by annexing the Property into the County of Sacramento Stormwater Utility District pursuant to the Sacramento County Water Agency Code and comply with the Sacramento County Improvement Standards.

13. Replacement of Exhibit B "Large Lot Tentative Subdivision Map." City and Landowner agree to delete Exhibit B of the Agreement and replace it with the revised Exhibit B and Exhibit B-1 "Large Lot Tentative Subdivision Maps" attached hereto and hereby incorporated by reference into the Agreement.

14. Replacement of Exhibit C "Small Lot Tentative Subdivision Map." City and Landowner agree to delete Exhibit C of the Agreement and replace it with the revised Exhibit C and Exhibit C-1 "Small Lot Tentative Subdivision Maps" attached hereto and hereby incorporated by reference into the Agreement.

15. Replacement of Exhibit D-1 "Land Use Map." City and Landowner agree to delete Exhibit D-1 of the Agreement and replace it with the new Exhibit D-1 "Land Use Map" attached hereto and hereby incorporated by reference into the Agreement.

16. Replacement of Exhibit D-2 "Land Use Table." City and Landowner agree to delete Exhibit D-2 of the Agreement and replace it with the new Exhibit D-2 "Land Use Table" attached hereto and hereby incorporated by reference into the Agreement.

17. Replacement of Exhibit E "Diagram of Park Land Dedication." City and Landowner agree to delete Exhibit E of the Agreement and replace it with the new Exhibit E "Diagram of Park Land Dedication" attached hereto and hereby incorporated by reference into the Agreement.

18. Definition of Terms. All capitalized terms used in this Second Amendment shall have the same definition as provided in the Agreement, except where a different definition has been supplied in this Second Amendment.

19. All Other Terms Remain in Force. Except as amended by Sections 1 through 17 above, all terms and conditions of the Agreement remain in full force and effect.

20. Effective Date. This Second Amendment takes effect on the effective date of the ordinance that approves it (the "Effective Date") (Gov. Code, § 65868).

21. Recording. Within ten (10) days after the Effective Date, City shall record this Second Amendment with the Sacramento County Recorder's Office.

22. Counterparts. The Parties may execute this Second Amendment in counterparts, each of which will be considered an original, but all of which will constitute the same instrument.

23. Entire Agreement. This Second Amendment sets forth the Parties' entire understanding regarding the matters set forth above. It supersedes all prior or contemporaneous agreements, representations, and negotiations regarding those matters (whether written, oral, express, or implied) and may be modified only by another written agreement signed by all Parties. This Second Amendment will control if any conflict arises between it and the Agreement.

City of Rancho Cordova

Montelena Douglas, LLC

By: _____

By: _____

Name: _____

Name: _____

Title: _____

Title: _____

Date: _____, 2012

Date: _____, 2012

Approved as to Form
City Attorney

By: _____

[Attach Certificate of Acknowledgment – Civil Code § 1189]

STATE OF CALIFORNIA)
) ss.
 COUNTY OF SACRAMENTO)

On _____ before me, _____, (here insert name and title of the officer), 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 the 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 foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature _____ (Seal)

STATE OF CALIFORNIA)
) ss.
COUNTY OF SACRAMENTO)

On _____ before me, _____, (here insert name and title of the officer), 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 the 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 foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature _____ (Seal)

1467.001
02/01/05
PJ

EXHIBIT "A-1"

DESCRIPTION OF MONTELENA DEVELOPMENT AGREEMENT

All that certain real property situate within Fractional Section 8 and Section 17, Township 8 North, Range 7 East, Mount Diablo Meridian, City of Rancho Cordova, County of Sacramento, State of California, being further described as follows:

Beginning at a found Three-Quarter inch (3/4") iron pipe marking the closing corner of said Fractional Section 8; thence from said **POINT OF BEGINNING**, along the East line of said Fractional Section 8, South 00°44'24" East a distance of 1741.58 feet to the Northeast corner of said Section 17; thence along the East line of said Northeast One-Quarter of Section 17, South 00°44'04" East a distance of 1549.20 feet to the Southeast corner of Parcel "B" of the certain Parcel Map filed for record in Book 31 of Parcel Maps, at Page 37, Sacramento County Records; thence leaving said East line of the Northeast One-Quarter of Section 17 along the South line of said Parcel "B", South 89°51'16" West a distance of 1000.03 feet to the Southwest corner of said Parcel "B"; thence along the West line of Parcel "C" of said parcel map, South 00°44'04" East a distance of 1097.70 feet to the South line of said Northeast One-Quarter of Section 17; thence along said South line of the Northeast One-Quarter of Section 17, South 89°45'38" West a distance of 1750.15 feet to an angle point on the Easterly line of Anatolia as shown on that certain final map entitled "Subdivision No. 01-.0385.0 Large Lot Map of Anatolia" filed for record in Book 316 of Maps, at Page 8, Sacramento County Records; thence along said Easterly line of said map for the following two (2) courses and distances:

1. North 00°43'51" West a distance of 2644.73 feet; and
2. North 00°43'50" West a distance of 1746.24 feet to a point on the South line of Rancho Rio de los Americanos;

thence along said South line of Rancho Rio de los Americanos for the following two (2) courses and distances:

1. South 89°37'42" East a distance of 802.94 feet; and
2. North 89°37'47" East a distance of 1946.87 feet to the Point of Beginning.

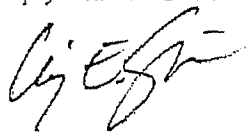
Containing 251.654 acres of land, more or less.

See Exhibit "A-2", plat to accompany description, attached hereto and made a part hereof.

The **Basis of Bearings** for this description is the California State Plane Coordinate System, Zone 2, Nad 83, Epoch Date 1997.30, as measured between NGS Station "G 1414," 1st order, and NGS station "Sheldon," 1st order. Said bearing is North 72°44'09" East. Distances shown are ground based.

1467.001
02/01/05
PJ

This description is for a **development agreement only** and not intended to circumvent the Subdivision Map Act and shall not be used for sale, lease or finance. Any conveyance must comply with the Subdivision Map Act and local ordinances.



Craig E. Spiess P.L.S. 7944
Expires: December 31, 2007

Date: 2/2/06



PREPARED BY WOOD RODGERS, INC.
SACRAMENTO, CALIFORNIA

EXHIBIT A-2
DIAGRAM OF THE PROPERTY

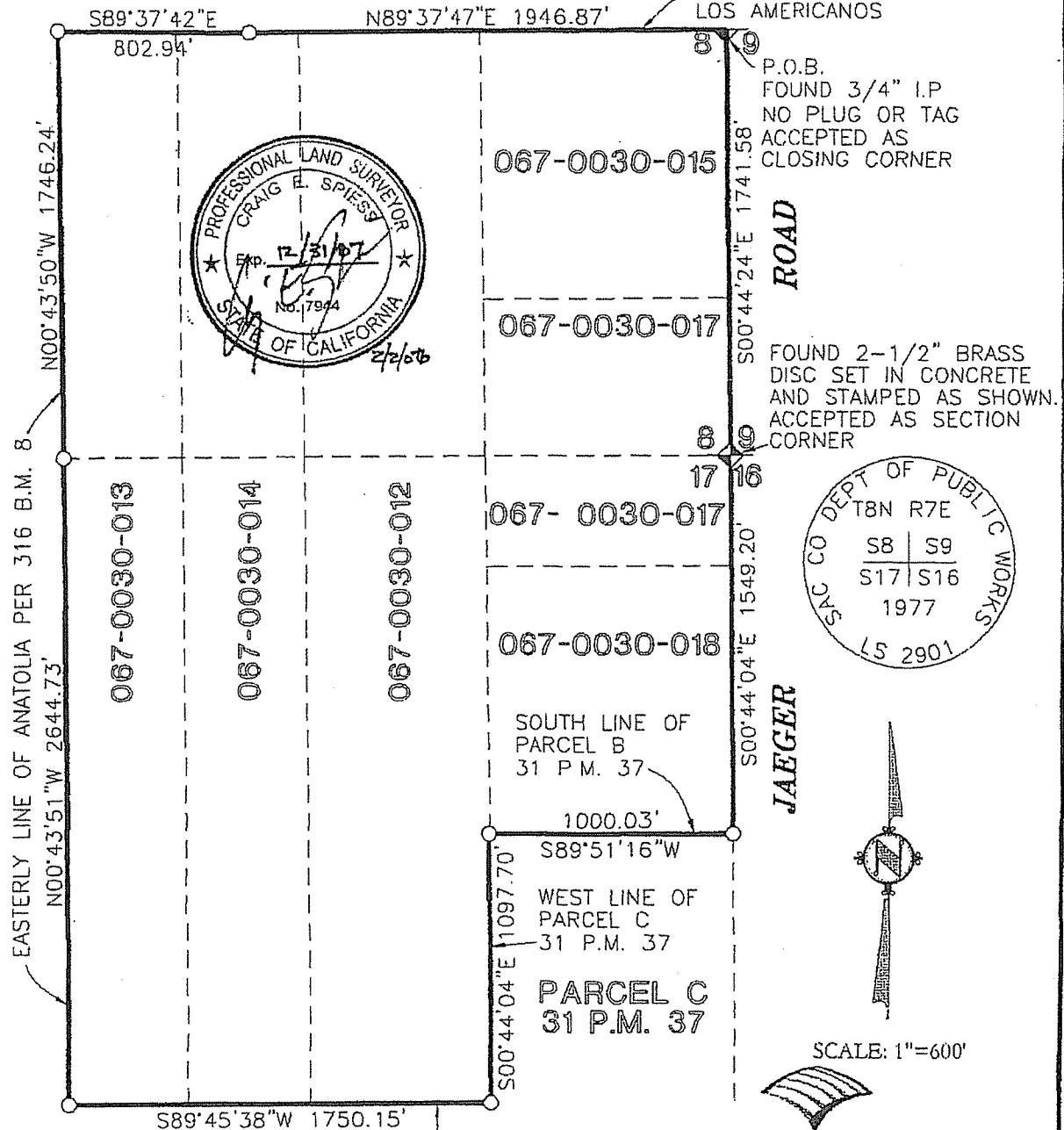
EXHIBIT A-2

PLAT TO ACCOMPANY
DESCRIPTION

MONTELENA
DEVELOPMENT AGREEMENT
PORTION OF THE SECTION 17 &
FRACTIONAL SECTION 8, T.8N., R.7E.

CITY OF RANCHO CORDOVA
COUNTY OF SACRAMENTO STATE OF CALIFORNIA

SOUTH LINE OF
RANCHO RIO DE
LOS AMERICANOS

DOUGLAS ROAD

LEGEND:
P.O.B. POINT OF BEGINNING

SOUTH LINE OF
NORTHEAST 1/4
SECTION 17

WOOD RODGERS
ENGINEERING • MAPPING • PLANNING • SURVEYING

3301 C St., Bldg. 100-B Tel 916.341.7760
Sacramento, CA 95816 Fax 916.341.7767

MONTELENA

CITY OF RANCHO CORDOVA, CALIFORNIA

JANUARY 31, 2006

SEE EXHIBIT B-1

[illegible]

EXHIBIT B-1

LARGE LOT TENTATIVE PARCEL MAP

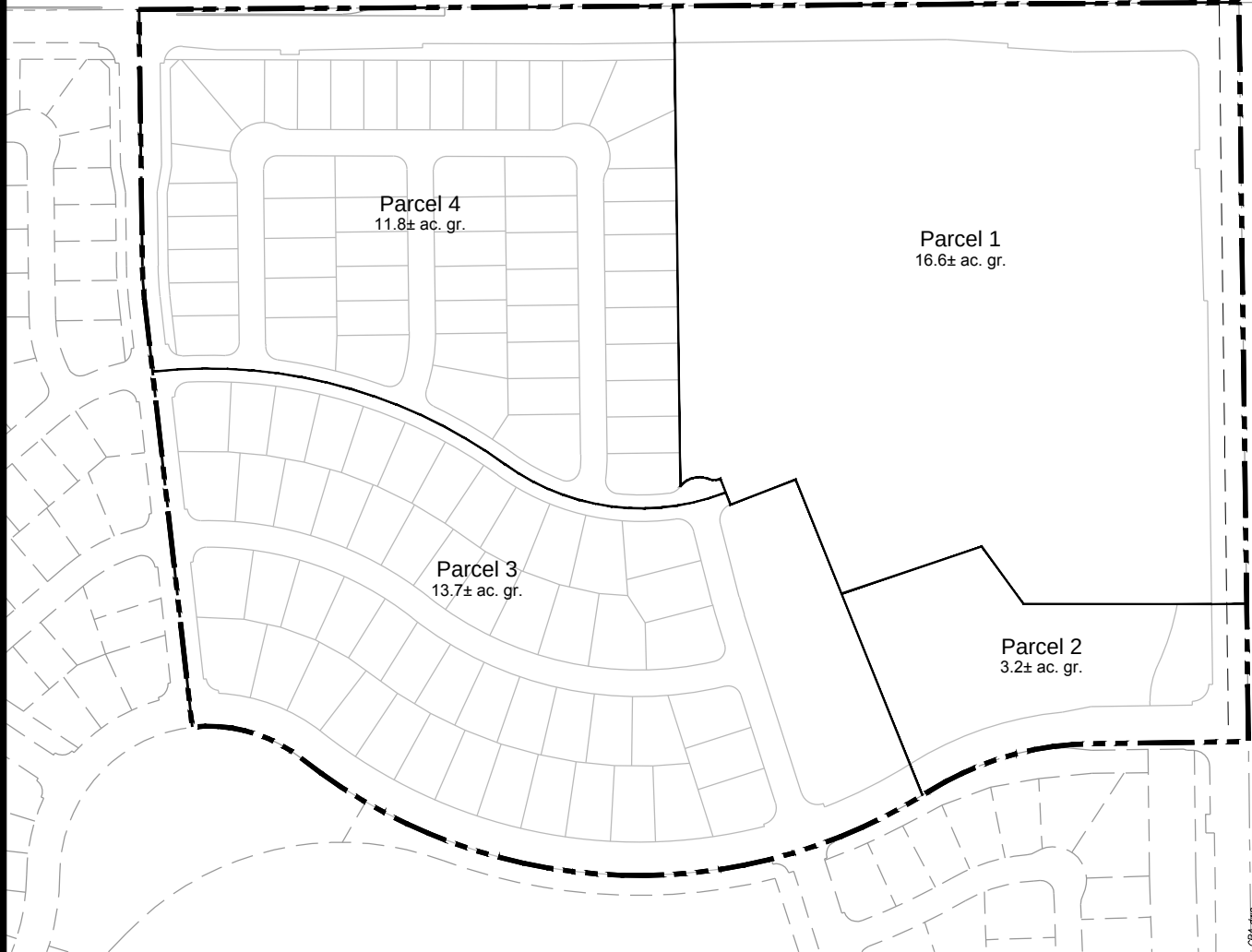
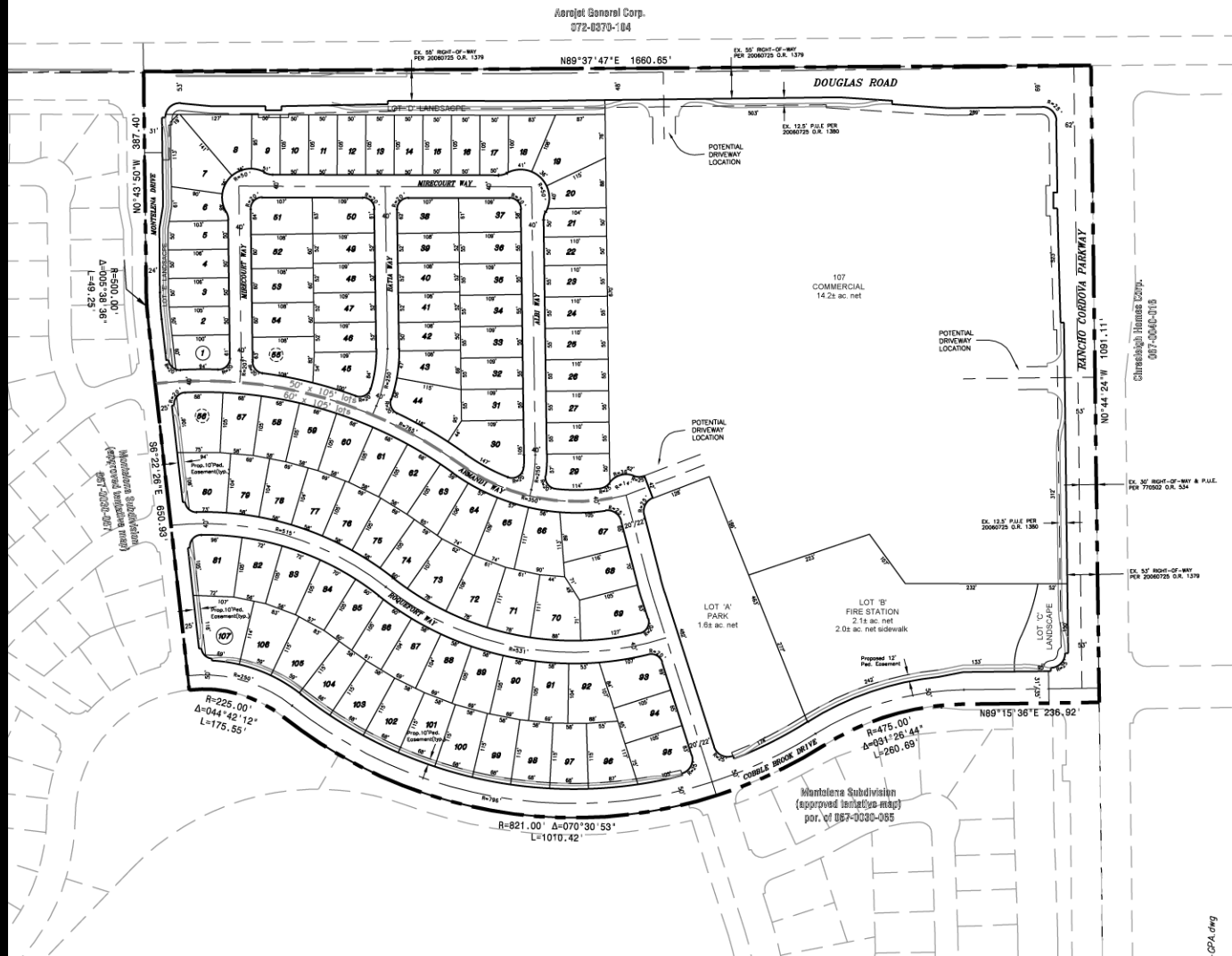


EXHIBIT C-1

SMALL LOT TENTATIVE SUBDIVISION MAP



MONTELENA

Village 4 & 5

Scale 1"=300'
(when printed on 8.5 x 11)

January 12, 2012



NORTH

0 150 300 ft

MACKEY & SOMPS
ENGINEERS PLANNERS SURVEYORS
1552 Eureka Road, Suite 100, Roseville, CA 95661 (916) 773-1189

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EXHIBIT D-1 LAND USE MAP
MONTELENA
CITY OF RANCHO CORDOVA, CALIFORNIA
JANUARY 31, 2006
Revised: JANUARY 16, 2011



EXHIBIT D-2 LAND USE TABLE

MONTELENA

CITY OF RANCHO CORDOVA, CALIFORNIA

January 31, 2006

ed

<u>LOT NO./VILLAGE NO.</u>	<u>GENERAL PLAN / SPECIFIC PLAN / ZONING DESIGNATIONS</u>	<u>USE</u>	<u>ACRES (N)</u>	<u>ACRES (G)</u>	<u>UNITS</u>
VILLAGE 7	LDR/RD-10/RD-10	S-F RESIDENTIAL (CLUSTER LOTS)	17.1	17.1	152
VILLAGES 8, 9 & 10	LDR/RD-7/RD-7	S-F RESIDENTIAL (45'X100' TYP.)	36.3	37.3	250
VILLAGES 1, 2 & 3	LDR/RD-7/RD-7	S-F RESIDENTIAL (55'X85' TYP.)	41.0	42.0	243
VILLAGES 4 & 5	LDR/RD-7/RD-7	S-F RESIDENTIAL (50 & 60'X105' TYP.)	19.3	19.9	107
VILLAGE 6	LDR/RD-5/RD-5	S-F RESIDENTIAL (60'X100' TYP.)	9.5	9.5	38
Commercial - Fire Sta.	VILL CTR. & P-QP/GC & CS	Commercial & Fire Station	17.2	18.8	-
SUBTOTAL			140.4	144.6	790
LOTS A - E	LDR/PARK/O	NEIGHBORHOOD PARK	18.5	20.8	-
LOT F	LDR/OS/O	WETLAND PRESERVE	50.0	54.5	-
LOT G	LDR/RD-5/RD-5	DETENTION BASIN	9.5	9.6	-
LOTS H - T		LANDSCAPE CORRIDOR*	6.5	-	-
LOT U	LDR/OS/O	DRAINAGE CORRIDOR*	1.4	-	-
LOT V	LDR/RD-10/RD-10	DRAINAGE CORRIDOR*	3.1	-	-
LOT W	LDR/RD-5/RD-5	DRAINAGE CORRIDOR*	2.9	-	-
LOTS X & Y	LDR/OS/O	PEDESTRIAN/BIKEWAY	2.7	-	-
LOTS Z - QQ	LDR/RD-5/RD-5/RD-7/RD-7	PEDESTRIAN/PASEO	2.02	-	-
LOTS RR - TT	LDR/RD-7/RD-7	COMMON AREAS	0.8	-	-
LOTS 7-A - 7-Z	LDR/RD-10/RD-10	PRIVATE DRIVE	-	-	-
SUBTOTAL			97.42	84.9	-
MAJOR ROADS			22.4	22.4	-
SUBTOTAL			22.4	22.4	-
TOTAL				251.9	790

* LANDSCAPE AND DRAINAGE CORRIDOR TOTALS INCLUDED IN GROSS ACREAGE OF ABOVE PARCELS.

GROSS ACREAGES INCLUDE ALL STREETS, DRAINAGE CORRIDOR, LANDSCAPE CORRIDOR LOTS, PEDESTRIAN PASEOS, COMMON AREAS AND PRIVATE DRIVE. NET ACREAGES EXCLUDE LANDSCAPE CORRIDORS ONLY.

SUBDIVIDER RESERVES THE RIGHT TO FILE MULTIPLE FINAL MAPS PURSUANT TO SECTION 66456 1(A) OF THE SUBDIVISION MAP ACT.

THIS IS AN APPLICATION FOR A DEVELOPMENT PERMIT.

THIS APPLICATION SEEKS A SPECIAL DEVELOPMENT PERMIT, BY SEPARATE EXHIBIT, TO MODIFY THE RD-10 DEVELOPMENT STANDARDS.

SHADED AREAS INDICATE CHANGES FROM ORIGINAL LAND USE TABLE EXHIBIT.

Note: See land use plan on previous page for detailed information.

EXHIBIT E DIAGRAM OF PARK DEDICATION

MONTELENA

CITY OF RANCHO CORDOVA, CALIFORNIA

JANUARY 31, 2006

Revised: JANUARY 13, 2012



PARK DEDICATION

LOT A	10.8± AC. N.
LOT B	2.5± AC. N.
LOT C	2.1± AC. N.
LOT D	1.2± AC. N.
LOT E	1.6± AC. N.
TOTAL PARKS	18.2± AC. N.



NORTH

MACKEY & SOMPS

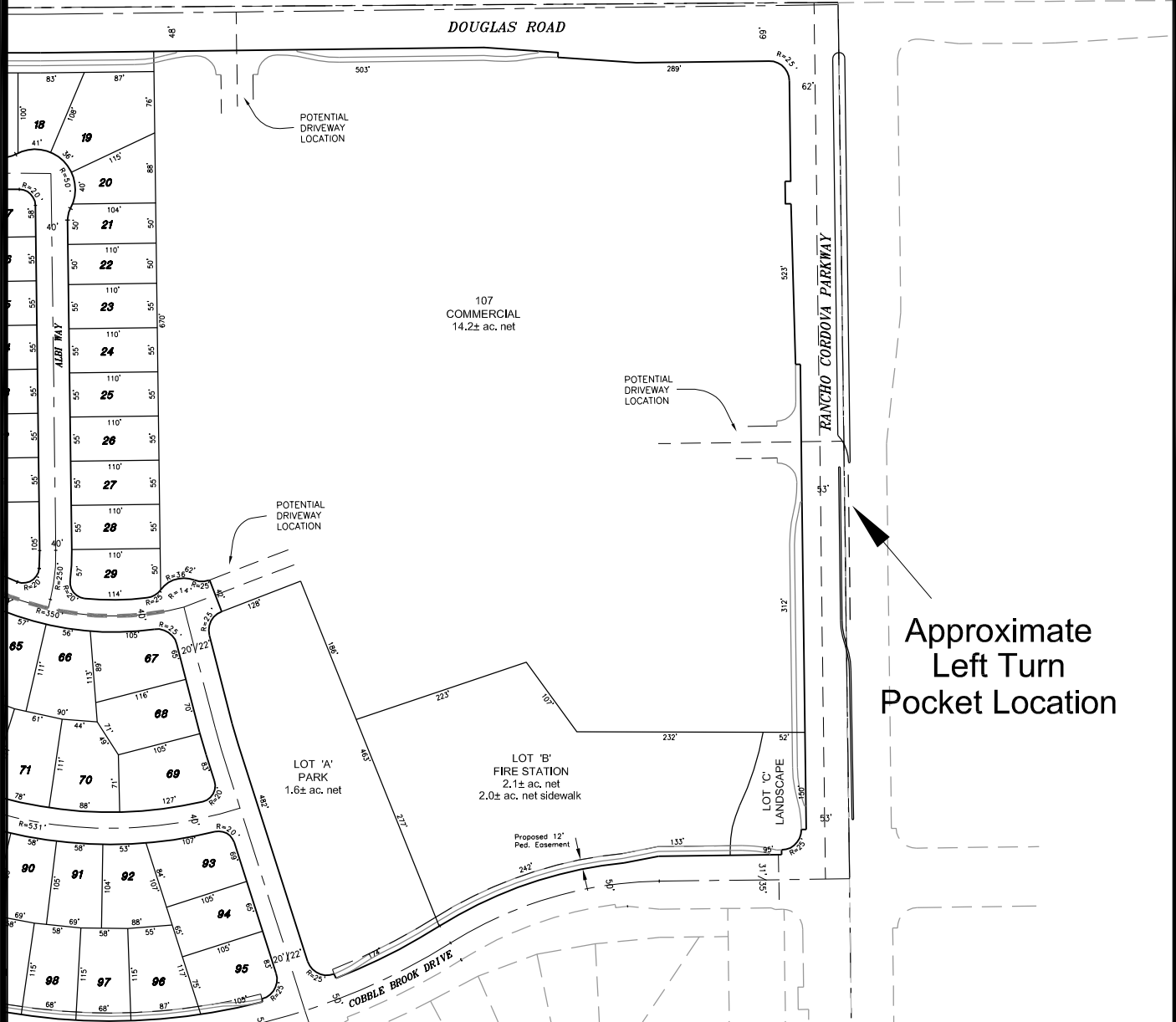
ENGINEERS PLANNERS SURVEYORS
1552 Eureka Road, Suite 100, Roseville, CA 95661 (916) 773-1189

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EXHIBIT H

RANCHO CORDOVA PARKWAY LEFT TURN LANE POCKET



NORTH



MONTELENA

Scale 1"=200'
(when printed on 8.5 x 11)

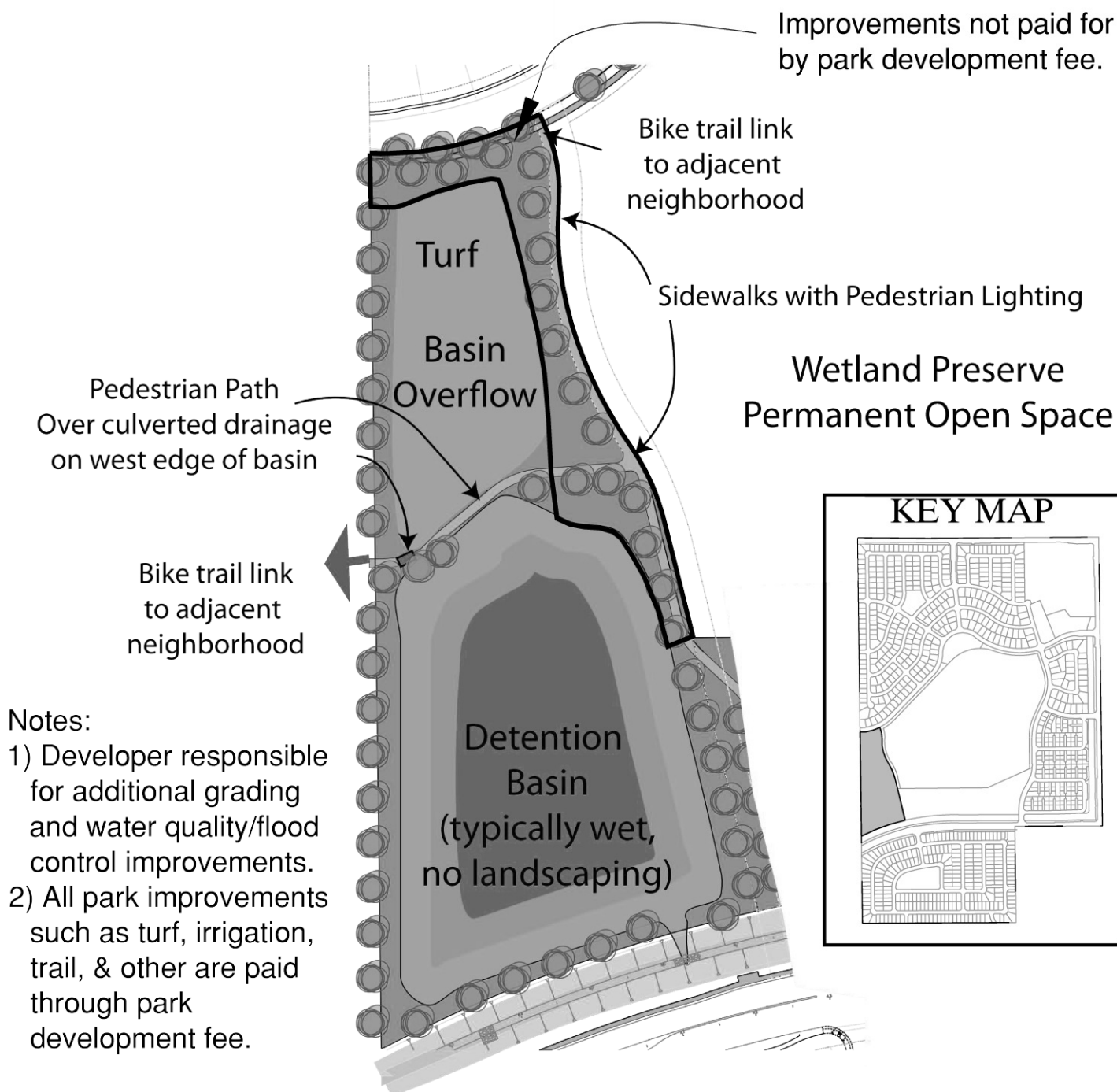
January 13, 2012

MACKEY & SOMPS
ENGINEERS PLANNERS SURVEYORS
1552 Eureka Road, Suite 100, Roseville, CA 95661 (916) 773-1189

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EXHIBIT "I"



Montelena Recreation Amenities Concept Diagram

Detention/Open Space 9.5 acres

1" = 200'



MEMORANDUM



DATE: June 18, 2012

TO: Honorable Mayor and Council Members

FROM: Troy Holt, City Manager's Department

SUBJECT: RESOLUTION AUTHORIZING THE CITY MANAGER TO EXECUTE CONTRACT 35-2012 WITH FUEL CREATIVE DESIGN FOR DESIGN SERVICES FOR CITY VIEWS NEWSLETTER AND THE ANNUAL LEGISLATIVE PLATFORM PACKAGE.

RECOMMENDATION

Adopt Resolution No. 52-2012

RESULT OF RECOMMENDED ACTION

Approval of this agreement will allow the City Manager to execute Contract 35-2012 with Fuel Creative Design for a one-year period (four issues) of City Views from July 1, 2012 through June 30, 2013, and the federal fiscal year 2014 legislative platform package.

BACKGROUND

Fuel has worked closely with staff to produce an award-winning newsletter that is attractive, easy to read and meaningful to our community. The newsletter is a key informational piece for our residents and businesses. Fuel has also created the past five annual legislative platform packages that were well received in Washington, DC and resulted in nearly \$1 million in federal funding.

Annually, the newsletter design, printing and mailing services (excluding postage), and legislative platform package averages about \$85,000 which is included in the adopted budget. Fuel has not raised their rates for four years and staff works closely with them to minimize the expense of production, printing and mailing of both the newsletter and the legislative platform package. The aggregate sum of this and previous contracts exceeds the City Manager's signatory limit, thus it requires City Council approval.

ADVANCES GOALS: 1 and 3.

ATTACHMENT

Resolution 52-2012 including Exhibit A (Contract 35-2012)

CITY OF RANCHO CORDOVA

RESOLUTION NO. 52-2012

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA
AUTHORIZING THE CITY MANAGER TO EXECUTE A CONTRACT WITH FUEL CREATIVE
DESIGN FOR DESIGN SERVICES FOR THE CITY VIEWS NEWSLETTER AND THE
ANNUAL LEGISLATIVE PLATFORM PACKAGE**

WHEREAS, Fuel Creative Design has been designing the layout of the City Views newsletter since 2008 and;

WHEREAS, City Views won an award for design and content in 2009 and;

WHEREAS, Fuel Creative has not raised their rates since 2008 and;

WHEREAS, staff works closely with Fuel to keep expenditures to a minimum and;

WHEREAS, Fuel also oversees the print and production of the newsletter which is mailed to 40,000 residences and businesses and;

WHEREAS, Fuel has created the annual legislative platform materials since 2009 which helped staff and Council Members secure nearly \$1 million in federal funding;

NOW, THEREFORE, BE IT HEREBY RESOLVED THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA does authorize the City Manager or his designee to execute a contract with Fuel Creative Design for the design, production, and printing of the City Views newsletter for the period of July 1, 2012 through June 30, 2013 (four quarterly issues).

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, City Clerk

**CONSULTING SERVICES AGREEMENT BETWEEN
THE CITY OF RANCHO CORDOVA AND
FUEL CREATIVE GROUP**

THIS AGREEMENT for consulting services is made by and between the City of Rancho Cordova ("City") and Fuel Creative Group ("Consultant") as of July 1, 2012.

Section 1. SERVICES. Subject to the terms and conditions set forth in this Agreement, Consultant shall provide to City the services described in the Scope of Work attached as Exhibit A at the time and place and in the manner specified therein. In the event of a conflict in or inconsistency between the terms of this Agreement and Exhibit A, the Agreement shall prevail.

- 1.1 **Term of Services.** The term of this Agreement shall begin on the date first noted above and shall end on June 30, 2013, the date of completion specified in Exhibit A, and Consultant shall complete the work described in Exhibit A prior to that date, unless the term of the Agreement is otherwise terminated or extended, as provided for in Section 8. The time provided to Consultant to complete the services required by this Agreement shall not affect the City's right to terminate the Agreement, as provided for in Section 8.
- 1.2 **Standard of Performance.** Consultant shall perform all services required pursuant to this Agreement in the manner and according to the standards observed by a competent practitioner of the profession in which Consultant is engaged in the geographical area in which Consultant practices its profession. Consultant shall prepare all work products required by this Agreement in a substantial, first-class manner and shall conform to the standards of quality normally observed by a person practicing in Consultant's profession.
- 1.3 **Assignment of Personnel.** Consultant shall assign only competent personnel to perform services pursuant to this Agreement. In the event that City, in its sole discretion, at any time during the term of this Agreement, desires the reassignment of any such persons, Consultant shall, immediately upon receiving notice from City of such desire of City, reassign such person or persons.
- 1.4 **Time.** Consultant shall devote such time to the performance of services pursuant to this Agreement as may be reasonably necessary to meet the standard of performance provided in Section 1.2 above and to satisfy Consultant's obligations hereunder.

Section 2. COMPENSATION. City hereby agrees to pay Consultant a sum not to exceed \$85,000, notwithstanding any contrary indications that may be contained in Consultant's proposal, for services to be performed and reimbursable costs incurred under this Agreement. In the event of a conflict between this Agreement and Consultant's proposal, attached as Exhibit B, regarding the amount of compensation, the Agreement shall prevail. City shall pay Consultant for services rendered pursuant to this Agreement at the time and in the manner set forth herein. The payments specified below shall be the only payments from City to Consultant for services rendered pursuant to this Agreement. Consultant shall submit all invoices to City in the manner specified herein. Except as specifically authorized by City, Consultant shall not bill City for duplicate services performed by more than one person.

Consultant and City acknowledge and agree that compensation paid by City to Consultant under this Agreement is based upon Consultant's estimated costs of providing the services required hereunder, including salaries and benefits of employees and subcontractors of Consultant. Consequently, the parties further agree that compensation hereunder is intended to include the costs of contributions to any pensions and/or annuities to which Consultant and its employees, agents, and subcontractors may be eligible. City therefore has no responsibility for such contributions beyond compensation required under this Agreement.

2.1 Invoices. Consultant shall submit invoices, not more often than once a month during the term of this Agreement, based on the cost for services performed and reimbursable costs incurred prior to the invoice date. Invoices shall contain the following information:

- Serial identifications of progress bills; i.e., Progress Bill No. 1 for the first invoice, etc.;
- The beginning and ending dates of the billing period;
- A Task Summary containing the original contract amount, the amount of prior billings, the total due this period, the balance available under the Agreement, and the percentage of completion;
- At City's option, for each work item in each task, a copy of the applicable time entries or time sheets shall be submitted showing the name of the person doing the work, the hours spent by each person, a brief description of the work, and each reimbursable expense;
- The total number of hours of work performed under the Agreement by Consultant and each employee, agent, and subcontractor of Consultant performing services hereunder, as well as a separate notice when the total number of hours of work by Consultant and any individual employee, agent, or subcontractor of Consultant reaches or exceeds 800 hours, which shall include an estimate of the time necessary to complete the work described in Exhibit A;
- The Consultant's signature.

2.2 Monthly Payment. City shall make monthly payments, based on invoices received, for services satisfactorily performed, and for authorized reimbursable costs incurred. City shall have 30 days from the receipt of an invoice that complies with all of the requirements above to pay Consultant.

2.3 Final Payment. City shall pay the last 10% of the total sum due pursuant to this Agreement within sixty (60) days after completion of the services and submittal to City of a final invoice, if all services required have been satisfactorily performed.

2.4 Total Payment. City shall pay for the services to be rendered by Consultant pursuant to this Agreement. City shall not pay any additional sum for any expense or cost whatsoever incurred by Consultant in rendering services pursuant to this Agreement. City shall make no payment for any extra, further, or additional service pursuant to this Agreement.

In no event shall Consultant submit any invoice for an amount in excess of the maximum amount of compensation provided above either for a task or for the entire Agreement,

unless the Agreement is modified prior to the submission of such an invoice by a properly executed change order or amendment.

- 2.5 **Hourly Fees.** Fees for work performed by Consultant on an hourly basis shall not exceed the amounts shown on the fee schedule set forth in Exhibit B.
- 2.6 **Reimbursable Expenses.** Reimbursable expenses, if any, are set forth in Exhibit B, and shall not exceed zero dollars (\$0.00). Expenses not listed in Exhibit B are not chargeable to City. Reimbursable expenses are included in the total amount of compensation provided under this Agreement that shall not be exceeded.
- 2.7 **Payment of Taxes.** Consultant is solely responsible for the payment of employment taxes incurred under this Agreement and any similar federal or state taxes.
- 2.8 **Payment upon Termination.** In the event that the City or Consultant terminates this Agreement pursuant to Section 8, the City shall compensate the Consultant for all outstanding costs and reimbursable expenses incurred for work satisfactorily completed as of the date of written notice of termination. Consultant shall maintain adequate logs and timesheets in order to verify costs incurred to that date.
- 2.9 **Authorization to Perform Services.** The Consultant is not authorized to perform any services or incur any costs whatsoever under the terms of this Agreement until receipt of authorization from the Contract Administrator.

Section 3. FACILITIES AND EQUIPMENT. Except as set forth herein, Consultant shall, at its sole cost and expense, provide all facilities and equipment that may be necessary to perform the services required by this Agreement. City shall make available to Consultant only the facilities and equipment listed in this section, and only under the terms and conditions set forth herein.

City shall furnish physical facilities such as desks, filing cabinets, and conference space, as may be reasonably necessary for Consultant's use while consulting with City employees and reviewing records and the information in possession of the City. The location, quantity, and time of furnishing those facilities shall be in the sole discretion of City. In no event shall City be obligated to furnish any facility that may involve incurring any direct expense, including but not limited to computer, long-distance telephone or other communication charges, vehicles, and reproduction facilities.

Section 4. INSURANCE REQUIREMENTS. Before beginning any work under this Agreement, Consultant, at its own cost and expense, shall procure "occurrence coverage" insurance against claims for injuries to persons or damages to property that may arise from or in connection with the performance of the work hereunder by the Consultant and its agents, representatives, employees, and subcontractors. Consultant shall provide proof satisfactory to City of such insurance that meets the requirements of this section and under forms of insurance satisfactory in all respects to the City. Consultant shall maintain the insurance policies required by this section throughout the term of this Agreement. The cost of such insurance shall be included in the Consultant's bid. Consultant shall not allow any subcontractor to commence work on any subcontract until Consultant has obtained all insurance required herein for the

subcontractor(s) and provided evidence thereof to City. Verification of the required insurance shall be submitted and made part of this Agreement prior to execution.

- 4.1 Workers' Compensation.** Consultant shall, at its sole cost and expense, maintain Statutory Workers' Compensation Insurance and Employer's Liability Insurance for any and all persons employed directly or indirectly by Consultant. The Statutory Workers' Compensation Insurance and Employer's Liability Insurance shall be provided with limits of not less than ONE MILLION DOLLARS (\$1,000,000.00) per accident. In the alternative, Consultant may rely on a self-insurance program to meet those requirements, but only if the program of self-insurance complies fully with the provisions of the California Labor Code. Determination of whether a self-insurance program meets the standards of the Labor Code shall be solely in the discretion of the Contract Administrator. The insurer, if insurance is provided, or the Consultant, if a program of self-insurance is provided, shall waive all rights of subrogation against the City and its officers, officials, employees, and volunteers for loss arising from work performed under this Agreement.

An endorsement shall state that coverage shall not be canceled except after thirty (30) days' prior written notice by certified mail, return receipt requested, has been given to the City. Consultant shall notify City within 14 days of notification from Consultant's insurer if such coverage is suspended, voided or reduced in coverage or in limits.

4.2 Commercial General and Automobile Liability Insurance.

- 4.2.1 General requirements.** Consultant, at its own cost and expense, shall maintain commercial general and automobile liability insurance for the term of this Agreement in an amount not less than ONE MILLION DOLLARS (\$1,000,000.00) per occurrence, combined single limit coverage for risks associated with the work contemplated by this Agreement. If a Commercial General Liability Insurance or an Automobile Liability form or other form with a general aggregate limit is used, either the general aggregate limit shall apply separately to the work to be performed under this Agreement or the general aggregate limit shall be at least twice the required occurrence limit. Such coverage shall include but shall not be limited to, protection against claims arising from bodily and personal injury, including death resulting therefrom, and damage to property resulting from activities contemplated under this Agreement, including the use of owned and non-owned automobiles.

- 4.2.2 Minimum scope of coverage.** Commercial general coverage shall be at least as broad as Insurance Services Office Commercial General Liability occurrence form CG 0001 or GL 0002 (most recent editions) covering comprehensive General Liability and Insurance Services Office form number GL 0404 covering Broad Form Comprehensive General Liability. Automobile coverage shall be at least as broad as Insurance Services Office Automobile Liability form CA 0001 (ed. 12/90) Code 8 and 9. No endorsement shall be attached limiting the coverage.

4.2.3 Additional requirements. Each of the following shall be included in the insurance coverage or added as an endorsement to the policy:

- a. City and its officers, employees, agents, and volunteers shall be covered as additional insureds with respect to each of the following: liability arising out of activities performed by or on behalf of Consultant, including the insured's general supervision of Consultant; products and completed operations of Consultant; premises owned, occupied, or used by Consultant; and automobiles owned, leased, or used by the Consultant. The coverage shall contain no special limitations on the scope of protection afforded to City or its officers, employees, agents, or volunteers.
- b. The insurance shall cover on an occurrence or an accident basis, and not on a claims-made basis.
- c. An endorsement must state that coverage is primary insurance with respect to the City and its officers, officials, employees and volunteers, and that no insurance or self-insurance maintained by the City shall be called upon to contribute to a loss under the coverage.
- d. Any failure of Consultant to comply with reporting provisions of the policy shall not affect coverage provided to City and its officers, employees, agents, and volunteers.
- e. An endorsement shall state that coverage shall not be canceled except after thirty (30) days' prior written notice by certified mail, return receipt requested, has been given to the City. Consultant shall notify City within 14 days of notification from Consultant's insurer if such coverage is suspended, voided or reduced in coverage or in limits.

4.3 Professional Liability Insurance. Consultant, at its own cost and expense, shall maintain for the period covered by this Agreement professional liability insurance for licensed professionals performing work pursuant to this Agreement in an amount not less than ONE MILLION DOLLARS (\$1,000,000) covering the licensed professionals' errors and omissions.

4.3.1 Any deductible or self-insured retention shall not exceed \$150,000 per claim.

4.3.2 An endorsement shall state that coverage shall not be suspended, voided, canceled by either party, reduced in coverage or in limits, except after thirty (30) days' prior written notice by certified mail, return receipt requested, has been given to the City.

4.3.3 The following provisions shall apply if the professional liability coverages are written on a claims-made form:

- a. The retroactive date of the policy must be shown and must be before the date of the Agreement.
- b. Insurance must be maintained and evidence of insurance must be provided for at least five years after completion of the Agreement or the work, so long as commercially available at reasonable rates.
- c. If coverage is canceled or not renewed and it is not replaced with another claims-made policy form with a retroactive date that precedes the date of this Agreement, Consultant must provide extended reporting coverage for a minimum of five years after completion of the Agreement or the work. The City shall have the right to exercise, at the Consultant's sole cost and expense, any extended reporting provisions of the policy, if the Consultant cancels or does not renew the coverage.
- d. A copy of the claim reporting requirements must be submitted to the City prior to the commencement of any work under this Agreement.

4.4 All Policies Requirements.

- 4.4.1 Acceptability of insurers.** All insurance required by this section is to be placed with insurers with a Bests' rating of no less than A:VII.
- 4.4.2 Verification of coverage.** Prior to beginning any work under this Agreement, Consultant shall furnish City with certificates of insurance and with original endorsements effecting coverage required herein. The certificates and endorsements for each insurance policy are to be signed by a person authorized by that insurer to bind coverage on its behalf. The City reserves the right to require complete, certified copies of all required insurance policies, at any time.
- 4.4.3 Subcontractors.** Consultant shall include all subcontractors as insureds under its policies or shall furnish separate certificates and endorsements for each subcontractor. All coverages for subcontractors shall be subject to all of the requirements stated herein.
- 4.4.4 Variation.** The City may approve a variation in the foregoing insurance requirements, upon a determination that the coverages, scope, limits, and forms of such insurance are either not commercially available, or that the City's interests are otherwise fully protected.
- 4.4.5 Deductibles and Self-Insured Retentions.** Consultant shall disclose to and obtain the approval of City for the self-insured retentions and deductibles before beginning any of the services or work called for by any term of this Agreement.

During the period covered by this Agreement, only upon the prior express written authorization of Contract Administrator, Consultant may increase such deductibles or self-insured retentions with respect to City, its officers, employees, agents, and volunteers. The Contract Administrator may condition approval of an increase in deductible or self-insured retention levels with a requirement that Consultant procure a bond, guaranteeing payment of losses and related investigations, claim administration, and defense expenses that is satisfactory in all respects to each of them.

4.4.6 Notice of Reduction in Coverage. In the event that any coverage required by this section is reduced, limited, or materially affected in any other manner, Consultant shall provide written notice to City at Consultant's earliest possible opportunity and in no case later than five days after Consultant is notified of the change in coverage.

4.5 Remedies. In addition to any other remedies City may have if Consultant fails to provide or maintain any insurance policies or policy endorsements to the extent and within the time herein required, City may, at its sole option exercise any of the following remedies, which are alternatives to other remedies City may have and are not the exclusive remedy for Consultant's breach:

- Obtain such insurance and deduct and retain the amount of the premiums for such insurance from any sums due under the Agreement;
- Order Consultant to stop work under this Agreement or withhold any payment that becomes due to Consultant hereunder, or both stop work and withhold any payment, until Consultant demonstrates compliance with the requirements hereof; and/or
- Terminate this Agreement.

Section 5. INDEMNIFICATION AND CONSULTANT'S RESPONSIBILITIES.

5.1 General Requirement. Consultant shall indemnify, defend with counsel selected by the City, and hold harmless the City and its officials, officers, employees, agents, and volunteers from and against any and all losses, liability, claims, suits, actions, damages, and causes of action arising out of any personal injury, bodily injury, loss of life, or damage to property, or any violation of any federal, state, or municipal law or ordinance, to the extent caused, in whole or in part, by the willful misconduct or negligent acts or omissions of Consultant or its employees, subcontractors, or agents, by acts for which they could be held strictly liable, or by the quality or character of their work. The foregoing obligation of Consultant shall not apply when (1) the injury, loss of life, damage to property, or violation of law arises wholly from the negligence or willful misconduct of the City or its officers, employees, agents, or volunteers and (2) the actions of Consultant or its employees, subcontractor, or agents have contributed in no part to the injury, loss of life, damage to property, or violation of law. It is understood that the duty of Consultant to indemnify and hold harmless includes the duty to defend as set forth in Section 2778 of the California

Civil Code. Acceptance by City of insurance certificates and endorsements required under this Agreement does not relieve Consultant from liability under this indemnification and hold harmless clause. This indemnification and hold harmless clause shall apply to any damages or claims for damages whether or not such insurance policies shall have been determined to apply. By execution of this Agreement, Consultant acknowledges and agrees to the provisions of this Section and that it is a material element of consideration.

5.2 PERS Indemnification. In the event that Consultant or any employee, agent, or subcontractor of Consultant providing services under this Agreement is determined by a court of competent jurisdiction or the California Public Employees Retirement System (PERS) to be eligible for enrollment in PERS as an employee of City, Consultant shall indemnify, defend, and hold harmless City for the payment of any employee and/or employer contributions for PERS benefits on behalf of Consultant or its employees, agents, or subcontractors, as well as for the payment of any penalties and interest on such contributions, which would otherwise be the responsibility of City.

5.3 Design Professionals. Notwithstanding Sections 5.1 and 5.2, Consultant's duties to indemnify, defend and hold harmless the City shall be limited to the extent the services provided pursuant to this Agreement are "design professional services" subject to Section 2782.8 of the California Civil Code. In accordance with Civil Code Section 2782.8, Consultant shall, to the fullest extent allowed by law, with respect to all design professional services performed in connection with this Agreement, defend with counsel acceptable to City, indemnify, and hold City, its officers, employees, agents, and volunteers, harmless from and against any and all claims that arise out of, pertain to, or relate to the negligence, recklessness, or willful misconduct of the Consultant, ("Claims"). Consultant will bear all losses, costs, damages, expense and liability of every kind, nature and description that arise out of, pertain to, or relate to such Claims, whether directly or indirectly ("Liability"). Such obligations to defend, hold harmless and indemnify the City shall not apply to the extent that such Liability is caused by the sole negligence, active negligence, or willful misconduct of the City.

Section 6. STATUS OF CONSULTANT.

6.1 Independent Contractor. At all times during the term of this Agreement, Consultant shall be an independent contractor and shall not be an employee of City. City shall have the right to control Consultant only insofar as the results of Consultant's services rendered pursuant to this Agreement and assignment of personnel pursuant to Subparagraph 1.3; however, otherwise City shall not have the right to control the means by which Consultant accomplishes services rendered pursuant to this Agreement. Notwithstanding any other City, state, or federal policy, rule, regulation, law, or ordinance to the contrary, Consultant and any of its employees, agents, and subcontractors providing services under this Agreement shall not qualify for or become entitled to, and hereby agree to waive any and all claims to, any compensation, benefit, or any incident of employment by City, including but not limited to eligibility to enroll in the California Public Employees Retirement System (PERS) as an employee of City and entitlement to any contribution to be paid by City for

employer contributions and/or employee contributions for PERS benefits. Consultant shall not allow any employee to become eligible for a claim for PERS benefits.

- 6.2 Consultant No Agent.** Except as City may specify in writing, Consultant shall have no authority, express or implied, to act on behalf of City in any capacity whatsoever as an agent. Consultant shall have no authority, express or implied, pursuant to this Agreement to bind City to any obligation whatsoever.

Section 7. LEGAL REQUIREMENTS.

- 7.1 Governing Law.** The laws of the State of California shall govern this Agreement.
- 7.2 Compliance with Applicable Laws.** Consultant and any subcontractors shall comply with all laws and regulations applicable to the performance of the work hereunder, including but not limited to, the California Building Code, the Americans with Disabilities Act, and any copyright, patent or trademark law. Consultant's failure to comply with any law(s) or regulation(s) applicable to the performance of the work hereunder shall constitute a breach of contract.
- 7.3 Other Governmental Regulations.** To the extent that this Agreement may be funded by fiscal assistance from another governmental entity, Consultant and any subcontractors shall comply with all applicable rules and regulations to which City is bound by the terms of such fiscal assistance program.
- 7.4 Licenses and Permits.** Consultant represents and warrants to City that Consultant and its employees, agents, and any subcontractors have all licenses, permits, qualifications, and approvals of whatsoever nature that are legally required to practice their respective professions. Consultant represents and warrants to City that Consultant and its employees, agents, any subcontractors shall, at their sole cost and expense, keep in effect at all times during the term of this Agreement any licenses, permits, and approvals that are legally required to practice their respective professions. In addition to the foregoing, Consultant and any subcontractors shall obtain and maintain during the term of this Agreement valid Business Licenses from City.
- 7.5 Nondiscrimination and Equal Opportunity.** Consultant shall not discriminate, on the basis of a person's race, religion, color, national origin, age, physical or mental handicap or disability, medical condition, marital status, sex, or sexual orientation, against any employee, applicant for employment, subcontractor, bidder for a subcontract, or participant in, recipient of, or applicant for any services or programs provided by Consultant under this Agreement. Consultant shall comply with all applicable federal, state, and local laws, policies, rules, and requirements related to equal opportunity and nondiscrimination in employment, contracting, and the provision of any services that are the subject of this Agreement, including but not limited to the satisfaction of any positive obligations required of Consultant thereby.

Consultant shall include the provisions of this Subsection in any subcontract approved by the Contract Administrator or this Agreement.

Section 8. TERMINATION AND MODIFICATION.

- 8.1 Termination.** City may cancel this Agreement at any time and without cause upon written notification to Consultant.

Consultant may cancel this Agreement upon 30 days' written notice to City and shall include in such notice the reasons for cancellation.

In the event of termination, Consultant shall be entitled to compensation for services performed to the effective date of termination; City, however, may condition payment of such compensation upon Consultant delivering to City any or all documents, photographs, computer software, video and audio tapes, and other materials provided to Consultant or prepared by or for Consultant or the City in connection with this Agreement.

- 8.2 Extension.** City may, in its sole and exclusive discretion, extend the end date of this Agreement beyond that provided for in Subsection 1.1. Any such extension shall require a written amendment to this Agreement, as provided for herein. Consultant understands and agrees that, if City grants such an extension, City shall have no obligation to provide Consultant with compensation beyond the maximum amount provided for in this Agreement. Similarly, unless authorized by the Contract Administrator, City shall have no obligation to reimburse Consultant for any otherwise reimbursable expenses incurred during the extension period.

- 8.3 Amendments.** The parties may amend this Agreement only by a writing signed by all the parties.

- 8.4 Assignment and Subcontracting.** City and Consultant recognize and agree that this Agreement contemplates personal performance by Consultant and is based upon a determination of Consultant's unique personal competence, experience, and specialized personal knowledge. Moreover, a substantial inducement to City for entering into this Agreement was and is the professional reputation and competence of Consultant. Consultant may not assign this Agreement or any interest therein without the prior written approval of the Contract Administrator. Consultant shall not subcontract any portion of the performance contemplated and provided for herein, other than to the subcontractors noted in the proposal, without prior written approval of the Contract Administrator.

- 8.5 Survival.** All obligations arising prior to the termination of this Agreement and all provisions of this Agreement allocating liability between City and Consultant shall survive the termination of this Agreement.

- 8.6 Options upon Breach by Consultant.** If Consultant materially breaches any of the terms of this Agreement, City's remedies shall include, but not be limited to, the following:

- 8.6.1 Immediately terminate the Agreement;
- 8.6.2 Retain the plans, specifications, drawings, reports, design documents, and any other work product prepared by Consultant pursuant to this Agreement;
- 8.6.3 Retain a different consultant to complete the work described in Exhibit A not finished by Consultant; or
- 8.6.4 Charge Consultant the difference between the cost to complete the work described in Exhibit A that is unfinished at the time of breach and the amount that City would have paid Consultant pursuant to Section 2 if Consultant had completed the work.

Section 9. KEEPING AND STATUS OF RECORDS.

- 9.1 **Records Created as Part of Consultant's Performance.** All reports, data, maps, models, charts, studies, surveys, photographs, memoranda, plans, studies, specifications, records, files, or any other documents or materials, in electronic or any other form, that Consultant prepares or obtains pursuant to this Agreement and that relate to the matters covered hereunder shall be the property of the City. Consultant hereby agrees to deliver those documents to the City upon termination of the Agreement. It is understood and agreed that the documents and other materials, including but not limited to those described above, prepared pursuant to this Agreement are prepared specifically for the City and are not necessarily suitable for any future or other use. City and Consultant agree that, until final approval by City, all data, plans, specifications, reports and other documents are confidential and will not be released to third parties without prior written consent of both parties.
- 9.2 **Consultant's Books and Records.** Consultant shall maintain any and all ledgers, books of account, invoices, vouchers, canceled checks, and other records or documents evidencing or relating to charges for services or expenditures and disbursements charged to the City under this Agreement for a minimum of three (3) years, or for any longer period required by law, from the date of final payment to the Consultant to this Agreement.
- 9.3 **Inspection and Audit of Records.** Any records or documents that Section 9.2 of this Agreement requires Consultant to maintain shall be made available for inspection, audit, and/or copying at any time during regular business hours, upon oral or written request of the City. Under California Government Code Section 8546.7, if the amount of public funds expended under this Agreement exceeds TEN THOUSAND DOLLARS (\$10,000.00), the Agreement shall be subject to the examination and audit of the State Auditor, at the request of City or as part of any audit of the City, for a period of three (3) years after final payment under the Agreement.

Section 10 MISCELLANEOUS PROVISIONS.

- 10.1 Attorneys' Fees.** If a party to this Agreement brings any action, including an action for declaratory relief, to enforce or interpret the provision of this Agreement, the prevailing party shall be entitled to reasonable attorneys' fees in addition to any other relief to which that party may be entitled. The court may set such fees in the same action or in a separate action brought for that purpose.
- 10.2 Venue.** In the event that either party brings any action against the other under this Agreement, the parties agree that trial of such action shall be vested exclusively in the state courts of California in the County of Sacramento or in the United States District Court for the Eastern District of California.
- 10.3 Severability.** If a court of competent jurisdiction finds or rules that any provision of this Agreement is invalid, void, or unenforceable, the provisions of this Agreement not so adjudged shall remain in full force and effect. The invalidity in whole or in part of any provision of this Agreement shall not void or affect the validity of any other provision of this Agreement.
- 10.4 No Implied Waiver of Breach.** The waiver of any breach of a specific provision of this Agreement does not constitute a waiver of any other breach of that term or any other term of this Agreement.
- 10.5 Successors and Assigns.** The provisions of this Agreement shall inure to the benefit of and shall apply to and bind the successors and assigns of the parties.
- 10.6 Use of Recycled Products.** Consultant shall prepare and submit all reports, written studies and other printed material on recycled paper to the extent it is available at equal or less cost than virgin paper.
- 10.7 Conflict of Interest.** Consultant may serve other clients, but none whose activities within the corporate limits of City or whose business, regardless of location, would place Consultant in a "conflict of interest," as that term is defined in the Political Reform Act, codified at California Government Code Section 81000 *et seq.*

Consultant shall not employ any City official in the work performed pursuant to this Agreement. No officer or employee of City shall have any financial interest in this Agreement that would violate California Government Code Sections 1090 *et seq.*

Consultant hereby warrants that it is not now, nor has it been in the previous twelve (12) months, an employee, agent, appointee, or official of the City. If Consultant was an employee, agent, appointee, or official of the City in the previous twelve months, Consultant warrants that it did not participate in any manner in the forming of this Agreement. Consultant understands that, if this Agreement is made in violation of Government Code §1090 *et seq.*, the entire Agreement is void and Consultant will not be entitled to any compensation for services performed pursuant to this Agreement, including

reimbursement of expenses, and Consultant will be required to reimburse the City for any sums paid to the Consultant. Consultant understands that, in addition to the foregoing, it may be subject to criminal prosecution for a violation of Government Code § 1090 and, if applicable, will be disqualified from holding public office in the State of California.

10.8 Solicitation. Consultant agrees not to solicit business at any meeting, focus group, or interview related to this Agreement, either orally or through any written materials.

10.9 Contract Administration. This Agreement shall be administered by _____ ("Contract Administrator"). All correspondence shall be directed to or through the Contract Administrator or his or her designee.

10.10 Notices. Any written notice to Consultant shall be sent to:
Steve Worth, Principal
2120 20th Street
Sacramento, CA 95818

Any written notice to City shall be sent to:
Troy Holt, Public Information and Legislative Affairs Manager
2729 Prospect Park Drive
Rancho Cordova, CA 95670

10.11 Professional Seal. Where applicable in the determination of the contract administrator, the first page of a technical report, first page of design specifications, and each page of construction drawings shall be stamped/sealed and signed by the licensed professional responsible for the report/design preparation. The stamp/seal shall be in a block entitled "Seal and Signature of Registered Professional with report/design responsibility," as in the following example.

Seal and Signature of Registered Professional with
report/design responsibility.

10.12 Integration. This Agreement, including the scope of work attached hereto and incorporated herein as Exhibit A, and the compensation schedule attached hereto and incorporated herein as Exhibit B, represents the entire and integrated agreement between City and Consultant and supersedes all prior negotiations, representations, or agreements, either written or oral.

10.13 IRS Form W-9. Consultant shall complete and submit Internal Revenue Service Form W-9 to the City before execution of this Agreement. The City's Finance Director shall have authority to waive this requirement.

CONTRACT NO.: 35-2012

IN WITNESS WHEREOF, the Parties have executed this Agreement as of the day and year first set forth above, which date shall be considered by the Parties to be the effective date of this Agreement.

CITY OF RANCHO CORDOVA

CONSULTANT

Ted A. Gaebler, City Manager

Date: _____

Steve Worth, Principal

Date: _____

Attest:

Mindy Cuppy, CMC, City Clerk

Date: _____

Approved as to Form:

Adam U. Lindgren, City Attorney

Date: _____



EXHIBIT A

SCOPE OF SERVICES

RFP: GRAPHIC DESIGN SERVICES

ISSUED BY: FUEL CREATIVE GROUP

2321 P STREET, SECOND FLOOR

SACRAMENTO, CA 95818

916.669.1591

NIKI@FUELCREATIVEGROUP.COM

COST AND SCOPE DETAIL**DESIGN (PER ISSUE) \$3500**

FUEL will take copy supplied by the client and layout and 8-page issue of City Views. Scope includes three proofs, preparation of final files for the vendor, and quality control during the printing process. Final deliverables are a web ready PDF sent to the client and final print-ready files delivered to the printer.

PHOTOGRAPHY (PER ISSUE)**\$1,500**

FUEL will provide custom photography, if needed, for each issue. This cost can accommodate two half-day on-site shoots with natural lighting or one full day on-site shoot with natural lighting. City will be given unlimited usage rights for all photos from each shoot.

COPYWRITING (PER ISSUE)**\$500**

FUEL will provide five hours of copywriting, if needed, for each issue. This time may be used for proofreading, article refinement, or article generation if raw data is supplied by the client.

PRINTING (PER ISSUE)**\$8,500**

Two-sided, four color process printing of 41,000 8-page saddle-stapled newsletters will be executed per issue for this cost. Final deliverables are copies to the mailing house for fulfillment and copies to the City as requested.

MAILING (PER ISSUE)**PAID DIRECTLY BY CITY**

Per postal regs, this cost is paid directly to post office by the City. FUEL does not know the actual total costs paid by City. You will have to add the mailing cost to the total below for a complete per issue total.

ANNUAL LEGISLATIVE ADVOCACY PACKET DESIGN AND PRINTING**\$2,700**

After gathering input from the City of Rancho Cordova through an in-person meeting, FUEL will design the packet to incorporate important current issues and district/representative changes. FUEL will provide up to three revisions of the document. This price includes an estimate of printing costs based on previous years' quantities and specs.

TOTAL PER ISSUE OF CITY VIEWS (NOT INCLUDING POSTAGE) \$14,000**TOTAL FOR LEG. ADV. PIECE \$2,700****AGENDA ITEM 8.5**

Please note, that these two line-items have always been in the proposals for City views, but have seldom been used/billed. In the past you have asked that they be included for flexibility, in case you ever need photography or extra writing etc.

EXHIBIT B
COMPENSATION SCHEDULE

Compensation listed in Attachment A.

Form W-9 (Rev. September 2007) Department of the Treasury Internal Revenue Service	Request for Taxpayer Identification Number and Certification	Give form to the requester. Do not send to the IRS.
Print or type See Specific Instructions on page 2.	Name (as shown on your income tax return)	
	Business name, if different from above	
	Check appropriate box: ☐ Individual/Sole proprietor ☐ Corporation ☐ Partnership ☐ Limited liability company. Enter the tax classification (D=disregarded entity, C=corporation, P=partnership) ▶ ----- ☐ Exempt payee ☐ Other (see instructions) ▶	
	Address (number, street, and apt. or suite no.)	Requester's name and address (optional)
	City, state, and ZIP code	
List account number(s) here (optional)		

Part I Taxpayer Identification Number (TIN)

Enter your TIN in the appropriate box. The TIN provided must match the name given on Line 1 to avoid backup withholding. For individuals, this is your social security number (SSN). However, for a resident alien, sole proprietor, or disregarded entity, see the Part I instructions on page 3. For other entities, it is your employer identification number (EIN). If you do not have a number, see *How to get a TIN* on page 3.

Note. If the account is in more than one name, see the chart on page 4 for guidelines on whose number to enter.

Social security number
OR
Employer identification number

Part II Certification

Under penalties of perjury, I certify that:

- The number shown on this form is my correct taxpayer identification number (or I am waiting for a number to be issued to me), and
- I am not subject to backup withholding because: (a) I am exempt from backup withholding, or (b) I have not been notified by the Internal Revenue Service (IRS) that I am subject to backup withholding as a result of a failure to report all interest or dividends, or (c) the IRS has notified me that I am no longer subject to backup withholding, and
- I am a U.S. citizen or other U.S. person (defined below).

Certification instructions. You must cross out item 2 above if you have been notified by the IRS that you are currently subject to backup withholding because you have failed to report all interest and dividends on your tax return. For real estate transactions, item 2 does not apply. For mortgage interest paid, acquisition or abandonment of secured property, cancellation of debt, contributions to an individual retirement arrangement (IRA), and generally, payments other than interest and dividends, you are not required to sign the Certification, but you must provide your correct TIN. See the instructions on page 4.

Sign Here	Signature of U.S. person ▶	Date ▶
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General Instructions

Section references are to the Internal Revenue Code unless otherwise noted.

Purpose of Form

A person who is required to file an information return with the IRS must obtain your correct taxpayer identification number (TIN) to report, for example, income paid to you, real estate transactions, mortgage interest you paid, acquisition or abandonment of secured property, cancellation of debt, or contributions you made to an IRA.

Use Form W-9 only if you are a U.S. person (including a resident alien), to provide your correct TIN to the person requesting it (the requester) and, when applicable, to:

- Certify that the TIN you are giving is correct (or you are waiting for a number to be issued),
- Certify that you are not subject to backup withholding, or
- Claim exemption from backup withholding if you are a U.S. exempt payee. If applicable, you are also certifying that as a U.S. person, your allocable share of any partnership income from a U.S. trade or business is not subject to the withholding tax on foreign partners' share of effectively connected income.

Note. If a requester gives you a form other than Form W-9 to request your TIN, you must use the requester's form if it is substantially similar to this Form W-9.

Definition of a U.S. person. For federal tax purposes, you are considered a U.S. person if you are:

- An individual who is a U.S. citizen or U.S. resident alien,
- A partnership, corporation, company, or association created or organized in the United States or under the laws of the United States,
- An estate (other than a foreign estate), or
- A domestic trust (as defined in Regulations section 301.7701-7).

Special rules for partnerships. Partnerships that conduct a trade or business in the United States are generally required to pay a withholding tax on any foreign partners' share of income from such business. Further, in certain cases where a Form W-9 has not been received, a partnership is required to presume that a partner is a foreign person, and pay the withholding tax. Therefore, if you are a U.S. person that is a partner in a partnership conducting a trade or business in the United States, provide Form W-9 to the partnership to establish your U.S. status and avoid withholding on your share of partnership income.

The person who gives Form W-9 to the partnership for purposes of establishing its U.S. status and avoiding withholding on its allocable share of net income from the partnership conducting a trade or business in the United States is in the following cases:

- The U.S. owner of a disregarded entity and not the entity,

- The U.S. grantor or other owner of a grantor trust and not the trust, and
- The U.S. trust (other than a grantor trust) and not the beneficiaries of the trust.

Foreign person. If you are a foreign person, do not use Form W-9. Instead, use the appropriate Form W-8 (see Publication 515, Withholding of Tax on Nonresident Aliens and Foreign Entities).

Nonresident alien who becomes a resident alien. Generally, only a nonresident alien individual may use the terms of a tax treaty to reduce or eliminate U.S. tax on certain types of income. However, most tax treaties contain a provision known as a "saving clause." Exceptions specified in the saving clause may permit an exemption from tax to continue for certain types of income even after the recipient has otherwise become a U.S. resident alien for tax purposes.

If you are a U.S. resident alien who is relying on an exception contained in the saving clause of a tax treaty to claim an exemption from U.S. tax on certain types of income, you must attach a statement to Form W-9 that specifies the following five items:

1. The treaty country. Generally, this must be the same treaty under which you claimed exemption from tax as a nonresident alien.
2. The treaty article addressing the income.
3. The article number (or location) in the tax treaty that contains the saving clause and its exceptions.
4. The type and amount of income that qualifies for the exemption from tax.
5. Sufficient facts to justify the exemption from tax under the terms of the treaty article.

Example. Article 20 of the U.S.-China income tax treaty allows an exemption from tax for scholarship income received by a Chinese student temporarily present in the United States. Under U.S. law, this student will become a resident alien for tax purposes if his or her stay in the United States exceeds 5 calendar years. However, paragraph 2 of the first Protocol to the U.S.-China treaty (dated April 30, 1984) allows the provisions of Article 20 to continue to apply even after the Chinese student becomes a resident alien of the United States. A Chinese student who qualifies for this exception (under paragraph 2 of the first protocol) and is relying on this exception to claim an exemption from tax on his or her scholarship or fellowship income would attach to Form W-9 a statement that includes the information described above to support that exemption.

If you are a nonresident alien or a foreign entity not subject to backup withholding, give the requester the appropriate completed Form W-8.

What is backup withholding? Persons making certain payments to you must under certain conditions withhold and pay to the IRS 28% of such payments. This is called "backup withholding." Payments that may be subject to backup withholding include interest, tax-exempt interest, dividends, broker and barter exchange transactions, rents, royalties, nonemployee pay, and certain payments from fishing boat operators. Real estate transactions are not subject to backup withholding.

You will not be subject to backup withholding on payments you receive if you give the requester your correct TIN, make the proper certifications, and report all your taxable interest and dividends on your tax return.

Payments you receive will be subject to backup withholding if:

1. You do not furnish your TIN to the requester,
2. You do not certify your TIN when required (see the Part II instructions on page 3 for details),
3. The IRS tells the requester that you furnished an incorrect TIN,

4. The IRS tells you that you are subject to backup withholding because you did not report all your interest and dividends on your tax return (for reportable interest and dividends only), or

5. You do not certify to the requester that you are not subject to backup withholding under 4 above (for reportable interest and dividend accounts opened after 1983 only).

Certain payees and payments are exempt from backup withholding. See the instructions below and the separate Instructions for the Requester of Form W-9.

Also see *Special rules for partnerships* on page 1.

Penalties

Failure to furnish TIN. If you fail to furnish your correct TIN to a requester, you are subject to a penalty of \$50 for each such failure unless your failure is due to reasonable cause and not to willful neglect.

Civil penalty for false information with respect to withholding. If you make a false statement with no reasonable basis that results in no backup withholding, you are subject to a \$500 penalty.

Criminal penalty for falsifying information. Willfully falsifying certifications or affirmations may subject you to criminal penalties including fines and/or imprisonment.

Misuse of TINs. If the requester discloses or uses TINs in violation of federal law, the requester may be subject to civil and criminal penalties.

Specific Instructions

Name

If you are an individual, you must generally enter the name shown on your income tax return. However, if you have changed your last name, for instance, due to marriage without informing the Social Security Administration of the name change, enter your first name, the last name shown on your social security card, and your new last name.

If the account is in joint names, list first, and then circle, the name of the person or entity whose number you entered in Part I of the form.

Sole proprietor. Enter your individual name as shown on your income tax return on the "Name" line. You may enter your business, trade, or "doing business as (DBA)" name on the "Business name" line.

Limited liability company (LLC). Check the "Limited liability company" box only and enter the appropriate code for the tax classification ("D" for disregarded entity, "C" for corporation, "P" for partnership) in the space provided.

For a single-member LLC (including a foreign LLC with a domestic owner) that is disregarded as an entity separate from its owner under Regulations section 301.7701-3, enter the owner's name on the "Name" line. Enter the LLC's name on the "Business name" line.

For an LLC classified as a partnership or a corporation, enter the LLC's name on the "Name" line and any business, trade, or DBA name on the "Business name" line.

Other entities. Enter your business name as shown on required federal tax documents on the "Name" line. This name should match the name shown on the charter or other legal document creating the entity. You may enter any business, trade, or DBA name on the "Business name" line.

Note. You are requested to check the appropriate box for your status (individual/sole proprietor, corporation, etc.).

Exempt From Backup Withholding

If you are exempt, enter your name as described above and check the appropriate box for your status, then check the "Exempt from backup withholding" box in the line following the business name, sign and date the form.

Generally, individuals (including sole proprietors) are not exempt from backup withholding. Corporations are exempt from backup withholding for certain payments, such as interest and dividends.

Note. If you are exempt from backup withholding, you should still complete this form to avoid possible erroneous backup withholding.

Exempt payees. Backup withholding is not required on any payments made to the following payees:

1. An organization exempt from tax under section 501(a), any IRA, or a custodial account under section 403(b)(7) if the account satisfies the requirements of section 401(f)(2),
2. The United States or any of its agencies or instrumentalities,
3. A state, the District of Columbia, a possession of the United States, or any of their political subdivisions or instrumentalities,
4. A foreign government or any of its political subdivisions, agencies, or instrumentalities, or
5. An international organization or any of its agencies or instrumentalities.

Other payees that may be exempt from backup withholding include:

6. A corporation,
7. A foreign central bank of issue,
8. A dealer in securities or commodities required to register in the United States, the District of Columbia, or a possession of the United States,
9. A futures commission merchant registered with the Commodity Futures Trading Commission,
10. A real estate investment trust,
11. An entity registered at all times during the tax year under the Investment Company Act of 1940,
12. A common trust fund operated by a bank under section 584(a),
13. A financial institution,
14. A middleman known in the investment community as a nominee or custodian, or
15. A trust exempt from tax under section 664 or described in section 4947.

The chart below shows types of payments that may be exempt from backup withholding. The chart applies to the exempt recipients listed above, 1 through 15.

IF the payment is for . . .	THEN the payment is exempt for . . .
Interest and dividend payments	All exempt recipients except for 9
Broker transactions	Exempt recipients 1 through 13. Also, a person registered under the Investment Advisers Act of 1940 who regularly acts as a broker
Barter exchange transactions and patronage dividends	Exempt recipients 1 through 5
Payments over \$600 required to be reported and direct sales over \$5,000 ¹	Generally, exempt recipients 1 through 7

¹See Form 1099-MISC, Miscellaneous Income, and its instructions.

²However, the following payments made to a corporation (including gross proceeds paid to an attorney under section 6045(f), even if the attorney is a corporation) and reportable on Form 1099-MISC are not exempt from backup withholding: medical and health care payments, attorneys' fees, and payments for services paid by a federal executive agency.

Part I. Taxpayer Identification Number (TIN)

Enter your TIN in the appropriate box. If you are a resident alien and you do not have and are not eligible to get an SSN, your TIN is your IRS individual taxpayer identification number (ITIN). Enter it in the social security number box. If you do not have an ITIN, see *How to get a TIN* below.

If you are a sole proprietor and you have an EIN, you may enter either your SSN or EIN. However, the IRS prefers that you use your SSN.

If you are a single-member LLC that is disregarded as an entity separate from its owner (see *Limited liability company (LLC)* on page 2), enter the owner's SSN (or EIN, if the owner has one). Do not enter the disregarded entity's EIN. If the LLC is classified as a corporation or partnership, enter the entity's EIN.

Note. See the chart on page 4 for further clarification of name and TIN combinations.

How to get a TIN. If you do not have a TIN, apply for one immediately. To apply for an SSN, get Form SS-5, Application for a Social Security Card, from your local Social Security Administration office or get this form online at www.ssa.gov. You may also get this form by calling 1-800-772-1213. Use Form W-7, Application for IRS Individual Taxpayer Identification Number, to apply for an ITIN, or Form SS-4, Application for Employer Identification Number, to apply for an EIN. You can apply for an EIN online by accessing the IRS website at www.irs.gov/businesses and clicking on Employer Identification Number (EIN) under Starting a Business. You can get Forms W-7 and SS-4 from the IRS by visiting www.irs.gov or by calling 1-800-TAX-FORM (1-800-829-3676).

If you are asked to complete Form W-9 but do not have a TIN, write "Applied For" in the space for the TIN, sign and date the form, and give it to the requester. For interest and dividend payments, and certain payments made with respect to readily tradable instruments, generally you will have 60 days to get a TIN and give it to the requester before you are subject to backup withholding on payments. The 60-day rule does not apply to other types of payments. You will be subject to backup withholding on all such payments until you provide your TIN to the requester.

Note. Entering "Applied For" means that you have already applied for a TIN or that you intend to apply for one soon.

Caution: A disregarded domestic entity that has a foreign owner must use the appropriate Form W-8.

Part II. Certification

To establish to the withholding agent that you are a U.S. person, or resident alien, sign Form W-9. You may be requested to sign by the withholding agent even if items 1, 4, and 5 below indicate otherwise.

For a joint account, only the person whose TIN is shown in Part I should sign (when required). Exempt recipients, see *Exempt From Backup Withholding* on page 2.

Signature requirements. Complete the certification as indicated in 1 through 5 below.

1. Interest, dividend, and barter exchange accounts opened before 1984 and broker accounts considered active during 1983. You must give your correct TIN, but you do not have to sign the certification.

2. Interest, dividend, broker, and barter exchange accounts opened after 1983 and broker accounts considered inactive during 1983. You must sign the certification or backup withholding will apply. If you are subject to backup withholding and you are merely providing your correct TIN to the requester, you must cross out item 2 in the certification before signing the form.

3. Real estate transactions. You must sign the certification. You may cross out item 2 of the certification.

4. Other payments. You must give your correct TIN, but you do not have to sign the certification unless you have been notified that you have previously given an incorrect TIN. "Other payments" include payments made in the course of the requester's trade or business for rents, royalties, goods (other than bills for merchandise), medical and health care services (including payments to corporations), payments to a nonemployee for services, payments to certain fishing boat crew members and fishermen, and gross proceeds paid to attorneys (including payments to corporations).

5. Mortgage interest paid by you, acquisition or abandonment of secured property, cancellation of debt, qualified tuition program payments (under section 529), IRA, Coverdell ESA, Archer MSA or HSA contributions or distributions, and pension distributions. You must give your correct TIN, but you do not have to sign the certification.

What Name and Number To Give the Requester

For this type of account:	Give name and SSN of:
1. Individual	The individual
2. Two or more individuals (joint account)	The actual owner of the account or, if combined funds, the first individual on the account ¹
3. Custodian account of a minor (Uniform Gift to Minors Act)	The minor ²
4. a. The usual revocable savings trust (grantor is also trustee)	The grantor-trustee ³
b. So-called trust account that is not a legal or valid trust under state law	The actual owner ¹
5. Sole proprietorship or disregarded entity owned by an individual	The owner ⁴
For this type of account:	Give name and EIN of:
6. Disregarded entity not owned by an individual	The owner
7. A valid trust, estate, or pension trust	Legal entity ⁴
8. Corporate or LLC electing corporate status on Form 8832	The corporation
9. Association, club, religious, charitable, educational, or other tax-exempt organization	The organization
10. Partnership or multi-member LLC	The partnership
11. A broker or registered nominee	The broker or nominee
12. Account with the Department of Agriculture in the name of a public entity (such as a state or local government, school district, or prison) that receives agricultural program payments	The public entity

¹ List first and circle the name of the person whose number you furnish. If only one person on a joint account has an SSN, that person's number must be furnished.

² Circle the minor's name and furnish the minor's SSN.

³ You must show your individual name and you may also enter your business or "DBA" name on the second name line. You may use either your SSN or EIN (if you have one), but the IRS encourages you to use your SSN.

⁴ List first and circle the name of the trust, estate, or pension trust. (Do not furnish the TIN of the personal representative or trustee unless the legal entity itself is not designated in the account title.) Also see Special rules for partnerships on page 1.

Note. If no name is circled when more than one name is listed, the number will be considered to be that of the first name listed.

Privacy Act Notice

Section 6109 of the Internal Revenue Code requires you to provide your correct TIN to persons who must file information returns with the IRS to report interest, dividends, and certain other income paid to you, mortgage interest you paid, the acquisition or abandonment of secured property, cancellation of debt, or contributions you made to an IRA, or Archer MSA or HSA. The IRS uses the numbers for identification purposes and to help verify the accuracy of your tax return. The IRS may also provide this information to the Department of Justice for civil and criminal litigation, and to cities, states, the District of Columbia, and U.S. possessions to carry out their tax laws. We may also disclose this information to other countries under a tax treaty, to federal and state agencies to enforce federal nontax criminal laws, or to federal law enforcement and intelligence agencies to combat terrorism.

You must provide your TIN whether or not you are required to file a tax return. Payers must generally withhold 28% of taxable interest, dividend, and certain other payments to a payee who does not give a TIN to a payer. Certain penalties may also apply.

Secure Your Tax Records from Identity Theft

Identity theft occurs when someone uses your personal information such as your name, social security number (SSN), or other identifying information, without your permission, to commit fraud or other crimes. An identity thief may use your SSN to get a job or may file a tax return using your SSN to receive a refund.

To reduce your risk:

- Protect your SSN.
- Ensure your employer is protecting your SSN, and
- Be careful when choosing a tax preparer.

Call the IRS at 1-800-829-1040 if you think your identity has been used inappropriately for tax purposes.

Victims of identity theft who are experiencing economic harm or a system problem, or are seeking help in resolving tax problems that have not been resolved through normal channels, may be eligible for Taxpayer Advocate Service (TAS) assistance. You can reach TAS by calling the TAS toll-free case intake line at 1-877-777-4778 or TTY/TDD 1-800-829-4059.

Protect yourself from suspicious emails or phishing schemes. Phishing is the creation and use of email and websites designed to mimic legitimate business emails and websites. The most common act is sending an email to a user falsely claiming to be an established legitimate enterprise in an attempt to scam the user into surrendering private information that will be used for identity theft.

The IRS does not initiate contacts with taxpayers via emails. Also, the IRS does not request personal detailed information through email or ask taxpayers for the PIN numbers, passwords, or similar secret access information for their credit card, bank, or other financial accounts.

If you receive an unsolicited email claiming to be from the IRS, forward this message to phishing@irs.gov. You may also report misuse of the IRS name, logo, or other IRS personal property to the Treasury Inspector General for Tax Administration at 1-800-366-4484. You can forward suspicious emails to the Federal Trade Commission at: spam@uce.gov or contact them at www.consumer.gov/idtheft or 1-877-IDTHEFT(438-4338).

Visit the IRS website at www.irs.gov to learn more about identity theft and how to reduce your risk.

YEAR

Withholding Exemption Certificate

CALIFORNIA FORM

2010

(This form can only be used to certify exemption from nonresident withholding under California R&TC Section 18662. Do not use this form for exemption from wage withholding.)

590

File this form with your withholding agent. (Please type or print)

Withholding agent's name _____

Vendor/Payee's name _____

Vendor/Payee's ☐ SSN or ITIN
☐ SOS file no. ☐ CA corp. no. ☐ FEIN

Address (number and street, PO Box, or PMB no.) _____

Apt. no./ Ste. no. _____

City _____

State _____

ZIP Code _____

Read the following carefully and check the box that applies to the vendor/payee.

I certify that for the reasons checked below, the entity or individual named on this form is exempt from the California income tax withholding requirement on payment(s) made to the entity or individual.

☐ **Individuals — Certification of Residency:**

I am a resident of California and I reside at the address shown above. If I become a nonresident at any time, I will promptly notify the withholding agent. See instructions for General Information D, Who is a Resident, for the definition of a resident.

☐ **Corporations:**

The above-named corporation has a permanent place of business in California at the address shown above or is qualified through the California Secretary of State (SOS) to do business in California. The corporation will file a California tax return and withhold on payments of California source income to nonresidents when required. If this corporation ceases to have a permanent place of business in California or ceases to do any of the above, I will promptly notify the withholding agent. See instructions for General Information F, What is a Permanent Place of Business, for the definition of permanent place of business.

☐ **Partnerships or Limited Liability Companies (LLC):**

The above-named partnership or LLC has a permanent place of business in California at the address shown above or is registered with the California SOS, and is subject to the laws of California. The partnership or LLC will file a California tax return and will withhold on foreign and domestic nonresident partners or members when required. If the partnership or LLC ceases to do any of the above, I will promptly inform the withholding agent. For withholding purposes, a Limited Liability Partnership (LLP) is treated like any other partnership.

☐ **Tax-Exempt Entities:**

The above-named entity is exempt from tax under California R&TC Section 23701 _____ (insert letter) or Internal Revenue Code Section 501(c) _____ (insert number). The tax-exempt entity will withhold on payments of California source income to nonresidents when required. If this entity ceases to be exempt from tax, I will promptly notify the withholding agent. Individuals cannot be tax-exempt entities.

☐ **Insurance Companies, IRAs, or Qualified Pension/Profit Sharing Plans:**

The above-named entity is an insurance company, IRA, or a federally qualified pension or profit-sharing plan.

☐ **California Trusts:**

At least one trustee and one noncontingent beneficiary of the above-named trust is a California resident. The trust will file a California fiduciary tax return and will withhold on foreign and domestic nonresident beneficiaries when required. If the trustee becomes a nonresident at any time, I will promptly notify the withholding agent.

☐ **Estates — Certification of Residency of Deceased Person:**

I am the executor of the above-named person's estate. The decedent was a California resident at the time of death. The estate will file a California fiduciary tax return and will withhold on foreign and domestic nonresident beneficiaries when required.

☐ **Nonmilitary Spouse of a Military Servicemember:**

I am a nonmilitary spouse of a military servicemember and I meet the Military Spouse Residency Relief Act (MSRRA) requirements. See instructions for General Information E, MSRRA.

CERTIFICATE: Please complete and sign below.

Under penalties of perjury, I hereby certify that the information provided in this document is, to the best of my knowledge, true and correct. If conditions change, I will promptly notify the withholding agent.

Vendor/Payee's name and title (type or print) _____ Daytime telephone no. _____

Vendor/Payee's signature ► _____ Date _____

For Privacy Notice, get form FTB 1131.

7061103

Form 590 c2 2009 (REV 03-10)

Instructions for Form 590

Withholding Exemption Certificate

References in these instructions are to the California Revenue and Taxation Code (R&TC).

What's New

Backup Withholding – For taxable years beginning on or after January 1, 2010, with certain limited exceptions, payers that are required to withhold and remit backup withholding to the Internal Revenue Service (IRS) are also required to withhold and remit to the Franchise Tax Board (FTB). The California backup withholding rate is 7% of the payment. For California purposes, dividends, interests, and any financial institutions release of loan funds made in the normal course of business are exempt from backup withholding. For additional information on California backup withholding, go to ftb.ca.gov and search for backup withholding.

Military Spouse Residency Relief Act (MSRRA) – The MSRRA amended the federal Servicemembers Civil Relief Act. For taxable years beginning on or after January 1, 2009, a nonmilitary spouse of a military servicemember shall neither lose nor acquire a residence or domicile for purposes of taxation by reason of being absent from or present in California to be with the servicemember serving in compliance with the servicemember's military orders if the servicemember and spouse have the same domicile. Income of a military servicemember's nonmilitary spouse for services performed in California is not California source income subject to state tax if the spouse is in California to be with the servicemember serving in compliance with military orders, and the servicemember and spouse have the same domicile in a state other than California. For additional information, get FTB Pub. 1032, Tax Information for Military Personnel.

General Information

For purposes of California income tax, references to a spouse, husband, or wife also refer to a Registered Domestic Partner (RDP) unless otherwise specified. For more information on RDPs, get FTB Pub. 737, Tax Information for Registered Domestic Partners.

Private Mail Box – Include the Private Mail Box (PMB) in the address field. Write "PMB" first, then the box number. Example: 111 Main Street PMB 123.

Foreign Address – Enter the information in the following order: City, Country, Province/Region, and Postal Code. Follow the country's practice for entering the postal code. Do not abbreviate the country's name.

A Purpose

Use Form 590, Withholding Exemption Certificate, to certify an exemption from nonresident withholding. California residents or entities should complete and present Form 590 to the withholding agent. The withholding agent is then relieved of the withholding

requirements if the agent relies in good faith on a completed and signed Form 590 unless told by the Franchise Tax Board (FTB) that the form should not be relied upon.

Important – This form cannot be used for exemption from wage withholding. If you are an employee, any wage withholding questions should be directed to the FTB General Information number, 800.852.5711. Employers should direct their calls to the California Employment Development Department (EDD) at 888.745.3886 or go to www.edd.ca.gov.

Sellers of California real estate use Form 593-C, Real Estate Withholding Certificate, not Form 590.

B Requirement

R&TC Section 18662 requires withholding of income or franchise tax on payments of California source income made to nonresidents of California.

Withholding is required on the following, but is not limited to:

- Payments to nonresidents for services rendered in California.
- Distributions of California source income made to domestic nonresident S corporation shareholders, partners and members and allocations of California source income made to foreign partners and members.
- Payments to nonresidents for rents if the payments are made in the course of the withholding agent's business.
- Payments to nonresidents for royalties for the right to use natural resources located in California.
- Distributions of California source income to nonresident beneficiaries from an estate or trust.
- Prizes and winnings received by nonresidents for contests in California.

However, withholding is optional if the total payments of California source income are \$1,500 or less during the calendar year.

For more information on withholding and waiver requests, get FTB Pub. 1017, Resident and Nonresident Withholding Guidelines. To get a withholding publication see General Information H, Publications, Forms, and Additional Information.

C Who can Execute this Form

Form 590 can be executed by the entity or individual listed on this form.

If an entertainer (a person or a business entity) is paid for a performance, the entertainer's information must be provided. Do not submit the entertainer's agent or promoter information.

The grantor of a grantor trust shall be treated as the vendor/payee for withholding purposes. Therefore, if the vendor/payee is a grantor

trust and one or more of the grantors is a nonresident, withholding is required. If all of the grantors on the trust are residents, no withholding is required. Resident grantors can check the box on Form 590 labeled "Individuals — Certification of Residency."

D Who Is a Resident

A California resident is any individual who is in California for other than a temporary or transitory purpose or any individual domiciled in California who is absent for a temporary or transitory purpose.

An individual domiciled in California who is absent from California for an uninterrupted period of at least 546 consecutive days under an employment-related contract is considered outside California for other than a temporary or transitory purpose.

An individual is still considered outside California for other than a temporary or transitory purpose if return visits to California do not total more than 45 days during any taxable year covered by an employment contract.

This provision does not apply if an individual has income from stocks, bonds, notes, or other intangible personal property in excess of \$200,000 in any taxable year in which the employment-related contract is in effect.

A spouse/RDP absent from California for an uninterrupted period of at least 546 days to accompany a spouse/RDP under an employment-related contract is considered outside of California for other than a temporary or transitory purpose.

Generally, an individual who comes to California for a purpose which will extend over a long or indefinite period will be considered a resident. However, an individual who comes to perform a particular contract of short duration will be considered a nonresident.

For assistance in determining resident status, get FTB Pub. 1031, Guidelines for Determining Resident Status, and FTB Pub. 1032, Tax Information for Military Personnel, or call the FTB at 800.852.5711 or 916.845.6500.

E Military Spouse Residency Relief Act (MSRRA)

Generally, for tax purposes you are considered to maintain your existing residence or domicile. However, under newly enacted MSRRA, if a military servicemember and nonmilitary spouse have the same state of domicile, the MSRRA provides:

- A spouse shall not be deemed to have lost a residence or domicile in any state solely by reason of being absent to be with the servicemember serving in compliance with military orders

- A spouse shall not be deemed to have acquired a residence or domicile in any other state solely by reason of being there to be with the servicemember serving in compliance with military orders

Domicile is defined as the one place:

- Where you maintain a true, fixed and permanent home
- To which you intend to return whenever you are absent

A military servicemember's nonmilitary spouse is considered a nonresident for tax purposes if the servicemember and spouse have the same domicile outside of California and the spouse is in California solely to be with the servicemember who is serving in compliance with Permanent Change of Station orders (Note: California may require nonmilitary spouses of military servicemembers to provide proof that they meet the criteria for California personal income tax exemption as set forth in the MSRRRA).

For assistance in determining whether the applicant meets the MSRRRA requirements, get FTB Pub. 1032, Tax Information for Military Personnel.

F What Is a Permanent Place of Business

A corporation has a permanent place of business in California if it is organized and existing under the laws of California or if it is a foreign corporation qualified to transact intrastate business by the California SOS. A corporation that has not qualified to transact intrastate business (e.g., a corporation engaged exclusively in interstate commerce) will be considered as having a permanent place of business in California only if it maintains a permanent office in California that is permanently staffed by its employees.

G Withholding Agent

Keep Form 590 for your records. Do not send this form to the FTB unless it has been specifically requested.

For more information, contact Withholding Services and Compliance, see General Information H.

The vendor/payee must notify the withholding agent if any of the following situations occur:

- The individual vendor/payee becomes a nonresident.
- The corporation ceases to have a permanent place of business in California or ceases to be qualified to do business in California.
- The partnership ceases to have a permanent place of business in California.
- The LLC ceases to have a permanent place of business in California.
- The tax-exempt entity loses its tax-exempt status.

The withholding agent must then withhold and report the withholding using Form 592, Resident and Nonresident Withholding Statement, and remit the withholding using Form 592-A, Payment Voucher for Foreign Partner or Member Withholding. Form 592-B, Resident and Nonresident Withholding Tax Statement, is retained by the withholding agent and a copy is given to the payee.

H Publications, Forms, and Additional Information

You can download, view, and print California tax forms and publications at ftb.ca.gov.

To have publications or forms mailed to you or to get additional nonresident withholding information, contact the Withholding Services and Compliance.

WITHHOLDING SERVICES AND
COMPLIANCE MS F182
FRANCHISE TAX BOARD
PO BOX 942867
SACRAMENTO CA 94267-0651

Telephone: 888.792.4900
916.845.4900

Fax: 916.845.9512

For all other questions unrelated to withholding or to access the TTY/TDD numbers, see the information below.

Internet and Telephone Assistance

Website: ftb.ca.gov

Telephone: 800.852.5711 from within the United States
916.845.6500 from outside the United States

TTY/TDD: 800.822.6268 for persons with hearing or speech impairments

Asistencia Por Internet y Teléfono

Sitio web: ftb.ca.gov

Teléfono: 800.852.5711 dentro de los Estados Unidos
916.845.6500 fuera de los Estados Unidos

TTY/TDD: 800.822.6268 personas con discapacidades auditivas y del habla

MEMORANDUM



DATE: June 18, 2012

TO: Honorable Mayor and Council Members

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

SUBJECT: **ADOPTION OF THE FISCAL YEAR 2012/2013 OPERATING BUDGET FOR THE CITY OF RANCHO CORDOVA AND THE SUCCESSOR AGENCY TO THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF RANCHO CORDOVA (THE "AGENCY"), INCLUDING THE DETERMINATION OF THE APPROPRIATIONS (GANN) LIMIT FOR SAME, AND ADOPTION OF THE FIVE-YEAR CAPITAL IMPROVEMENT PLAN 2012-2017**

RECOMMENDATION

The Public Hearing for this item was held on June 4, 2012 which provided the public the opportunity to have input on the Proposed Budget for Fiscal Year 2012/13 for the City of Rancho Cordova and the City of Rancho Cordova Community Redevelopment Agency. Staff was directed to process changes discussed during the public hearing and subsequent work sessions and return with a FY 2012/13 Proposed Budget for final deliberation at the meeting on June 18, 2012. The Proposed Budget, Appropriation Limit and Five Year Capital Improvement Plan (CIP) will be adopted by the following:

- a) Resolution No. 46-2012 Approving the Appropriations Limit for Fiscal Year 2012-13 and Making the Annual Election for Adjustment Factors.
- b) Resolution No. 47-2012 Approving the Citywide Operating Budget for the City for the Fiscal Year July 1, 2012 through June 30, 2013, and Providing for the Appropriations and Expenditures of All Sums Set Forth Therein.
- c) Successor Agency to the Former Community Redevelopment Agency Resolution No. SA-4-2012 Approving the Operating Budget for the Agency For the Fiscal Year July 1, 2012 Through June 30, 2013, and Providing for the Appropriations and Expenditures of All Sums Set Forth Therein.
- d) Resolution No. 48-2012 Approving the Five Year Capital Improvement Plan for the Five Fiscal Years Beginning July 1, 2012 and Ending June 30, 2017.

RESULT OF RECOMMENDED ACTION

The Public Hearing on June 4, 2012 has provided the public with the opportunity to have input on the fiscal year 2012/2013 budget prior to adoption of same by the City Council. The adoption of the budget will provide financial and program guidelines for the City and Successor Agency's operations for the period beginning July 1, 2012 and ending June 30, 2013. The budget provides both anticipated resources and planned uses of those resources.

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

BACKGROUND

Appropriations Limit

State law requires that the City of Rancho Cordova adopt an Appropriations Limit as well as make an annual election to determine the adjustment factors that were used in calculating the Appropriations Limit. The limit, also referred to as the “GANN Limitation” is based on a delineation of revenues between those that are discretionary and those that are not discretionary. Discretionary revenues are those that the City can use for any purpose and non-discretionary revenues are those that are restricted in their use. The General Fund is usually considered to be discretionary while Special Revenue Funds are considered to be non-discretionary. Schedules 1 through 8 are attached to the Resolution and form the basis of the Appropriations Limit calculation. The limit is increased by two factors:

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

These two factors are then multiplied together to arrive at the “factor” that is used to increase the appropriations limit for fiscal year 2012/13. As shown, that factor was a combination of a 1.04% increase in population and a .94% increase in per capita income to create an overall factor of .9754%. The Appropriations Limit for FY 2011/12 was \$53,323,098 and has been adjusted to \$55,853,513 for FY 2012/13. Our proposed budget appropriations (expenditures) are under our Appropriations Limit by \$32,613,279.

Citywide Proposed Budget

The City operates on a fiscal year that begins on July 1st and ends on June 30th of each year. The city financial operations are governed by a “budget document”. The City Manager prepared and submitted to the Council a “Proposed FY 2012/2013 Budget” and a “Five Year Capital Improvement Plan” at a public workshop on May 21, 2012. There were no significant changes to the proposed budget as a result of the public workshop.

For the past few years, we have expressed our concerns with the economic recession and the continued uncertainty with the State’s budget crisis. The Governor’s May Revise, released in May, again projects a multi-billion budget gap and is counting on both spending cuts and tax increases to correct the deficit. If the ballot measures do not pass, there are concerns the State will look for solutions that could impact the City.

On December 29, 2011 the State Supreme Court upheld AB26, abolishing redevelopment in California. This budget now reflects the activities of the Successor Agency to the Community Redevelopment Agency of the City of Rancho Cordova as the Successor Agency works to expeditiously wind down the affairs of the former RDA.

ATTACHMENTS

1. Resolution No. 46-2012 including **Exhibit A** Fiscal Year 2012/13 GANN Calculations Schedules No. 1 through No. 8
2. Resolution No. 47-2012
3. Successor Agency Resolution No. SA-4-2012
4. Resolution No. 48-2012
5. Proposed FY 2012/13 Budget Document

ATTACHMENT 1

CITY OF RANCHO CORDOVA

RESOLUTION NO. 46-2012

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA
ADOPTING THE APPROPRIATIONS LIMIT FOR FISCAL YEAR 2012/2013 AND MAKING
THE ANNUAL ELECTION FOR ADJUSTMENT FACTORS**

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

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

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

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

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

WHEREAS, the City of Rancho Cordova has complied with the provisions of Article XIII-B in calculating the Appropriations Limit for Fiscal Year 2012/2013.

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

1. The Fiscal Year 2012/2013 Appropriations Limit shall be \$55,853,513,
2. The Fiscal Year 2012/2013 Appropriations subject to the Limit is \$23,240,233,
3. The annual election for Adjustment Factors shall be to use the growth in City population and the increase in the per-capita personal income for the State of California.

PASSED AND ADOPTED by the City Council of on the ___ day of _____, 2012 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

David M. Sander, Mayor

ATTEST:

Mindy Cuppy, CMC, City Clerk

**CITY OF RANCHO CORDOVA, CA
FISCAL YEAR 2012-13 GANN CALCULATIONS**

SCHEDULE NO. 1

USER FEES VERSUS COSTS

	Planning Services	Building & Safety	Engineering Fees	Legal Fees	FY 2012 - 2013 Fiscal Year
COSTS REASONABLY BORNE	\$ 1,302,600	\$ 1,053,100	\$ 3,002,600	\$ 672,800	\$ 6,031,100
FEES	<u>667,300</u>	<u>1,250,000</u>	<u>1,704,700</u>	<u>297,100</u>	<u>3,919,100</u>
AMOUNT OF FEE REVENUE LESS THAN COST	<u>\$ (635,300)</u>	<u>\$ 196,900</u>	<u>\$ (1,297,900)</u>	<u>\$ (375,700)</u>	<u>\$ (2,112,000)</u>

**CITY OF RANCHO CORDOVA, CA
FISCAL YEAR 2012-13 GANN CALCULATIONS**

SCHEDULE NO. 2

	ALLOCATION OF TAXES					
	General Fund		Special Revenue Fund		Total	
	Subject	Not Subject	Subject	Not Subject	Subject	Not Subject
Property Taxes	\$ 6,656,000	\$ -	\$ -	\$ -	\$ 6,656,000	\$ -
Property Taxes In Lieu	4,646,000	-	-	-	4,646,000	-
Sales Taxes	11,576,000	-	-	-	11,576,000	-
Other Taxes:						
Garbage Franchise Fee	-	1,324,000	-	-	-	1,324,000
Cable Franchise Fee	-	475,000	-	-	-	475,000
PG&E Franchise Fee	-	83,000	-	-	-	83,000
Other Franchise	-	70,000	-	-	-	70,000
Property Transfer Tax	150,000	-	-	-	150,000	-
Police Tax	1,076,800	-	-	-	1,076,800	-
Utility User Tax	3,595,000	-	-	-	3,595,000	-
Transient Occupancy Tax	2,480,000	-	-	-	2,480,000	-
Other Taxes	110,000	-	-	-	110,000	-
Traffic Mitigation Fees	-	-	-	-	-	-
TOTAL TAXES	30,289,800	1,952,000	-	-	30,289,800	1,952,000
From State:						
Motor Vehicle In Lieu	30,000	-	-	-	30,000	-
Gas Tax	-	-	-	1,758,100	-	1,758,100
Homeowners Relief	110,000	-	-	-	110,000	-
TDA	-	-	39,900	-	39,900	-
SB 90 Reimbursements	-	-	-	-	-	-
Sub-Total	140,000	-	39,900	1,758,100	179,900	1,758,100
Other Intergovernmental	-	338,200	-	-	-	338,200
Measure A Sales Tax	-	-	-	2,077,400	-	2,077,400
Proposition 42	-	-	-	-	-	-
CDBG Block Grant	-	-	-	762,000	-	762,000
Other Intergovernmental	-	-	-	-	-	-
Grants	-	138,000	-	8,226,600	-	8,364,600
Sub-Total Other Intergovt'l	-	476,200	-	11,066,000	-	11,542,200
Locally Raised:						
Sp. Benefit - Assmt. Districts	-	-	-	1,364,300	-	1,364,300
Zinfandel Impact Fees	-	-	-	7,900	-	7,900
Comm. Fac. Fees	-	-	-	838,800	-	838,800
Traffic Impact Fees	-	-	-	1,672,700	-	1,672,700
Park Renovation Fees	-	-	-	183,000	-	183,000
Low Income Housing	-	-	-	-	-	-
Sunrise Douglas Impact	-	-	-	2,693,800	-	2,693,800
General Plan Impact	-	-	-	60,000	-	60,000
Environmental Impact	-	-	-	-	-	-
Mather Field Impact	-	-	-	-	-	-
Roadway Improvement Fund	-	-	-	494,200	-	494,200
Storm Water Utility Tax	-	-	-	300,000	-	300,000
Licenses Permits & Fees	-	749,100	-	80,000	-	829,100
Fines/Forfeitures & Penalties	-	1,281,500	-	-	-	1,281,500
Rents	-	486,400	-	-	-	486,400
Charges for Services	-	320,100	-	-	-	320,100
Transfers In	-	419,700	-	500,000	-	919,700
Other	-	-	-	54,500	-	54,500
Sub-Total Locally Raised	-	3,256,800	-	8,249,200	-	11,506,000
TOTAL ALL FUNDS	\$ 30,429,800	\$ 5,685,000	\$ 39,900	\$ 21,073,300	\$ 30,469,700	\$ 26,758,300

CITY OF RANCHO CORDOVA, CA
FISCAL YEAR 2012-13 GANN CALCULATIONS

SCHEDULE NO. 8

CALCULATION OF PROCEEDS OF TAXES

REVENUE	Proceeds of Taxes	Non-Proceeds of Taxes	Total	
Taxes	\$ 30,289,800	\$ 1,952,000	\$ 32,241,800	
Subventions from State			-	
Motor Vehicle In Lieu	30,000	-	30,000	
Gas Tax	-	1,758,100	1,758,100	
Homeowner's Relief	110,000	-	110,000	
SB 90 Reimbursements	-	-	-	
TDA	39,900	-	39,900	
Other Intergovernmental	-	1,100,200	1,100,200	
Locally Raised			-	
Local Dedicated Sales Tax	-	2,077,400	2,077,400	
Special Benefit-Landscape Assessments	-	1,364,300	1,364,300	
Impact Fees	-	5,456,200	5,456,200	
Grants	-	8,364,600	8,364,600	
Licenses and Permits	-	829,100	829,100	
Fines, Forfeiture and Penalties	-	1,281,500	1,281,500	
Rents	-	486,400	486,400	
Charges for Services	-	320,100	320,100	
Storm Water Utility Tax	-	300,000	300,000	
Roadway Improvement Fund	-	494,200	494,200	
User Fees	-	3,919,100	3,919,100	
Transfers In	-	919,700	919,700	
Other	-	54,500	54,500	
Subtotal	30,469,700	30,677,400	61,147,100	
Interest Earnings	169,958	56,042	226,000	
Total Revenue	30,639,658	30,733,442	61,373,100	
Reserve Withdrawals	-	-	-	
TOTAL BUDGET APPROPRIATIONS	\$ 30,639,658	\$ 30,733,442	\$ 61,373,100	\$ (5,514,720)

CITY OF RANCHO CORDOVA, CA
FISCAL YEAR 2012-13 GANN CALCULATIONS

SCHEDULE NO. 3

INTEREST EARNINGS PRODUCED BY TAXES

	Amount	Source
A. Non-Interest Tax Proceeds	\$ 30,469,700	Worksheet # 2
B. Minus Exclusions	<u>7,399,425</u>	Worksheet # 7
C. Net Invested Taxes	<u>23,070,275</u>	(A-B)
D. Total Non-Interest Budget	<u>30,677,400</u>	Worksheet # 2
E. Tax Proceeds as % of Budget	75.20%	(C/D)
F. Interest Earnings	226,000	Budget
G. Amount of Interest Earned from Taxes	<u>\$ 169,958</u>	(E*F)
H. Amount of Interest Earned from Non-Taxes	<u>\$ 56,042</u>	(F-G)

EXHIBIT A

**CITY OF RANCHO CORDOVA, CA
FISCAL YEAR 2012-13 GANN CALCULATIONS**

SCHEDULE NO. 4***APPROPRIATIONS SUBJECT TO LIMITATION***

	Amount	Source
A. Proceeds of Taxes	\$ 30,639,658	Schedule No. 8
B. Exclusions	<u>7,399,425</u>	Schedule No. 7
C. Appropriations Subject to Limitation	<u>23,240,233</u>	(A-B)
D. Current Year Limitation	<u>55,853,513</u>	Schedule No. 6
E. Over/(Under) Limit	<u><u>\$ (32,613,279)</u></u>	(C-D)

EXHIBIT A

**CITY OF RANCHO CORDOVA, CA
FISCAL YEAR 2012-13**

SCHEDULE NO. 7**APPROPRIATIONS LIMIT**

COURT ORDERS	\$ -
FEDERAL MANDATES	
FLSA Payments	24,800
Medicare Payments	75,925
Landfill Closure Costs	-
Underground Tank Monitoring	-
Unemployment Payments	-
TOTAL FEDERAL MANDATES	<u>100,725</u>
QUALIFIED CAPITAL OUTLAYS	
Technology Enhancements	6,200
Building Improvements	28,500
Vehicles	-
Other Capital Equipment	-
	<u>34,700</u>
QUALIFIED DEBT SERVICE	
Certificates of Participation	958,700
Revenue Neutrality Payment	7,264,000
	<u>7,264,000</u>
TOTAL EXCLUDED APPROPRIATIONS	<u>\$ 7,399,425</u>

EXHIBIT A

CITY OF RANCHO CORDOVA, CA
FISCAL YEAR 2012-13 GANN CALCULATIONS

SCHEDULE NO. 6***APPROPRIATIONS LIMIT ANALYSIS***

FY 2011-2012 Appropriations Limit		\$ 53,323,098
Adjustment Factors		
Change in Per Capita Personal Income (FY 2011-2012)		1.0377
Increase in Rancho Cordova Population		1.0094
Factor for Fiscal Year 2012-2013		1.0475
FY 2012-2013 Appropriations Limit		\$ 55,853,513
FY 2012-2013 Proceeds of Taxes	30,639,658	
Exclusion	<u>(7,399,425)</u>	
FY 2012-2013 Appropriations Subject to Limit		<u>23,240,233</u>
FY 2012-2013 Appropriations Under Limit		\$ 32,613,279

EXHIBIT A

**CITY OF RANCHO CORDOVA, CA
FISCAL YEAR 2012-13 GANN CALCULATIONS**

SCHEDULE NO. 5**APPROPRIATIONS LIMIT**

	<u>Amount</u>	<u>Source</u>
A. Last Year's Limit	\$ 53,323,098	Voter Approved
B. Adjustment Factors		
1. Growth in Rancho Cordova Population	1.0377	State Finance
2. Growth in California Per Capita Income	1.0094	State Finance
Total Adjustment %	1.0475	(B1 * B2)
C. Annual Adjustment \$	<u>2,530,415</u>	(B*A)
D. Other Adjustments		
Lost Responsibility (-)	-	
Transfer to Private (-)	-	
Transfer to Fees (-)	-	
Assumed Responsibility (+)	-	
Subtotal	-	
E. Total Adjustments	<u>2,530,415</u>	(C+D)
F. This Year's Limit	<u><u>\$ 55,853,513</u></u>	(A+E)

ATTACHMENT 2

CITY OF RANCHO CORDOVA

RESOLUTION NO. 47-2012

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA
ADOPTING AN OPERATING BUDGET FOR THE CITY FOR THE FISCAL YEAR JULY 1,
2012 THROUGH JUNE 30, 2013, AND PROVIDING FOR THE APPROPRIATIONS AND
EXPENDITURES OF ALL SUMS SET FORTH THEREIN**

RECITALS

WHEREAS, the City Manager has submitted to the City Council of Rancho Cordova a Fiscal Year 2012/2013 Proposed Budget; and

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

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

DECISION

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

1. That certain document referred to as "The City of Rancho Cordova Proposed Budget Fiscal Year 2012-2013" and all schedules, exhibits and policies contained therein, presented by the City Manager is hereby adopted and the appropriations for the annual budget of the City of Rancho Cordova for the fiscal year beginning on July 1, 2012 and ending on June 30, 2013, is hereby adopted; and
2. That the amounts stated in the proposed budget shall become and thereafter be appropriated to the offices, departments, activities, objects, and purposes stated therein and said monies are hereby authorized to be expended for the purposes and objects specified in said budget; and
3. The City Manager is authorized to approve expenditure adjustments within individual funds so long as the total appropriated within each major fund is not exceeded.

PASSED AND ADOPTED by the City Council of on the ___ day of _____, 2012 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

David M. Sander, Mayor

ATTEST:

Mindy Cuppy, CMC, City Clerk

RESOLUTION NO. SA-3-2012**A RESOLUTION OF THE SUCCESSOR AGENCY TO THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF RANCHO CORDOVA ADOPTING AN OPERATING BUDGET FOR THE SUCCESSOR AGENCY FOR THE FISCAL YEAR JULY 1, 2012 THROUGH JUNE 30, 2013, AND PROVIDING FOR THE APPROPRIATIONS AND EXPENDITURES OF ALL SUMS SET FORTH THEREIN**

WHEREAS, California Assembly Bill X1 26 ("AB X1 26"), signed by the Governor on June 29, 2011, amended the Community Redevelopment Laws to dissolve all redevelopment agencies effective February 1, 2012 and authorize the establishment of successor agencies in their place; and

WHEREAS, on January 10, 2012, the City Council adopted Resolution No. 1-2012, establishing a successor agency to the Community Redevelopment Agency of the City of Rancho Cordova, responsible to fulfill the duties of a successor agency; and

WHEREAS, the Executive Director has submitted to the Successor Agency Board a Fiscal Year 2012/2013 Proposed Budget; and

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

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

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

1. That certain document referred to as "The City of Rancho Cordova Proposed Budget Fiscal Year 2012-2013" and all schedules, exhibits and policies contained therein, presented by the Executive Director is hereby adopted and the appropriations for the annual budget of the Successor Agency to the Community Redevelopment Agency of the City of Rancho Cordova for the fiscal year beginning on July 1, 2012 and ending on June 30, 2013, is hereby adopted.
2. That the amounts stated in the proposed budget shall become and thereafter be appropriated to the offices, departments, activities, objects, and purposes stated therein and said monies are hereby authorized to be expended for the purposes and objects specified in said budget.
3. The Executive Director is authorized to approve expenditure adjustments within individual funds so long as the total appropriated within each major fund is not exceeded.

PASSED AND ADOPTED by the Successor Agency to the Community Redevelopment Agency of the City of Rancho Cordova on the ___ day of _____, 2012 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

David M. Sander, Chairperson

ATTEST:

Mindy Cuppy, CMC, Agency Secretary

ATTACHMENT 4**CITY OF RANCHO CORDOVA****RESOLUTION NO. 48-2012**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA
ADOPTING THE FIVE YEAR CAPITAL IMPROVEMENT PLAN 2012-2017 AND THE
CAPITAL IMPROVEMENT PLAN EXPENDITURE BUDGET FOR THE FISCAL YEAR
BEGINNING JULY 1, 2012 AND ENDING JUNE 30, 2013, AND PROVIDING FOR THE
APPROPRIATIONS AND EXPENDITURES OF ALL SUMS SET FORTH THEREIN**

WHEREAS, the Public Works Director has submitted to the City Council of Rancho Cordova a Five Year Capital Improvement Plan for 2012-2017;

WHEREAS, the Five Year Capital Improvement Plan contains the Fiscal Year 2012/2013 Proposed Budget for the Capital Improvement Projects and a proposed fund allocation through Fiscal Year 2016/2017;

WHEREAS, after conducting workshops and a public hearing on the proposed Five Year Capital Improvement Plan and proposed 2012/2013 expenditure budget, the City Council has approved the same;

WHEREAS, it is the intention of the Council to adopt the Five Year Capital Improvement Plan and approve the Fiscal Year 2012/2013 Capital Improvement Plan budget and allocate the funding to the Capital Improvement Projects;

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

1. That certain document referred to as "The City of Rancho Cordova Five Year Capital Improvement Plan 2012-2017" presented by the Public Works Director is hereby adopted and the appropriations for the annual budget for the Capital Improvement Projects for the fiscal year beginning on July 1, 2012 and ending on June 30, 2013, is hereby adopted; and
2. That the amounts stated in the proposed budget for the Capital Improvement Projects shall become and thereafter be appropriated to the Projects and purposes stated therein and said monies are hereby allocated and authorized to be expended for the purposes and objected specified in said budget; and
3. The City Manager is authorized to approve expenditure adjustments within individual funds so long as the total appropriated within each major fund is not exceeded.

PASSED AND ADOPTED by the City Council of on the 4th day of June, 2012 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

David M. Sander, Mayor

ATTEST:

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

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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.

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 \$84.2 million FY 2012-13 budget utilizes General Fund revenues of \$40.3 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 Neighborhood Services division will continue to have the assistance of two dedicated Probation Officers. Neighborhood Services will also be hiring up to four new Code Enforcement Officers to participate in Code Enforcement and community outreach throughout the City.
- 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 \$9 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.

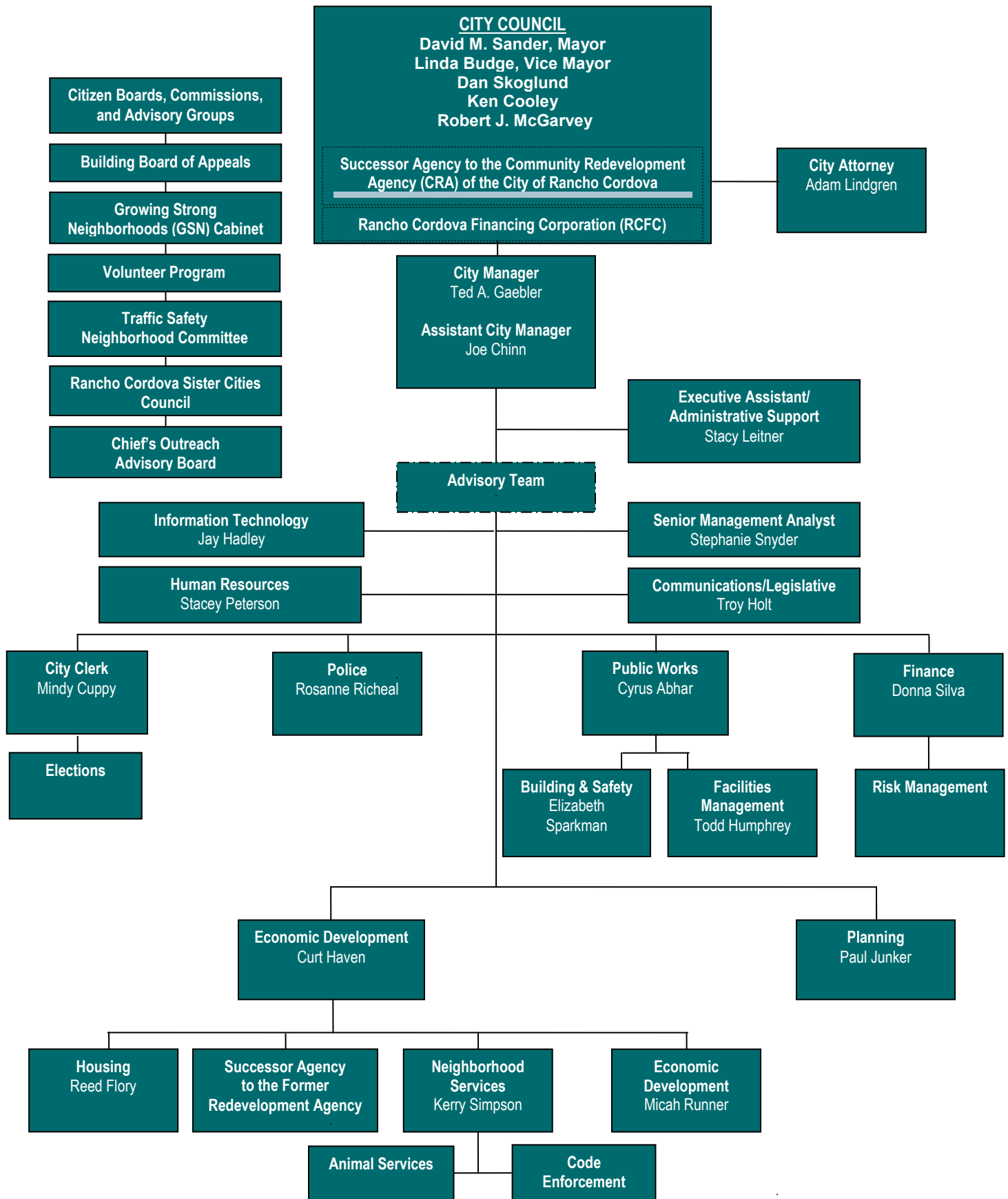
**“Individually, we are one drop. Together, we are an ocean. ”
– Ryunosuke Satoro**

I must, once again, show great appreciation for the level of collaboration and effort that goes into crafting this budget. Primary responsibility for ensuring this document gets presented on time and within balance rests with our Finance Director Donna Silva and Senior Accountant Liisa Behrends. They are supported by a top notch staff whose efforts help to ensure we have a strong, transparent, and accountable fiscal structure.

Additional recognition needs to be provided to our Advisory Team members Assistant City Manager Joe Chinn, Public Works Director Cyrus Abhar, and City Clerk Mindy Cuppy. Efforts from our Human Resource Manager Stacey Peterson, and Administrative Assistant Stacy Delaney were all equally critical to the production of this budget. Housing Services Assistant Jessica Hayes assisted with the budget message and I thank her. Finally, I applaud all the staff who too often go unrecognized for their help in preparing each department’s budget. I thank them all for their dedication to sound fiscal management.

**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.

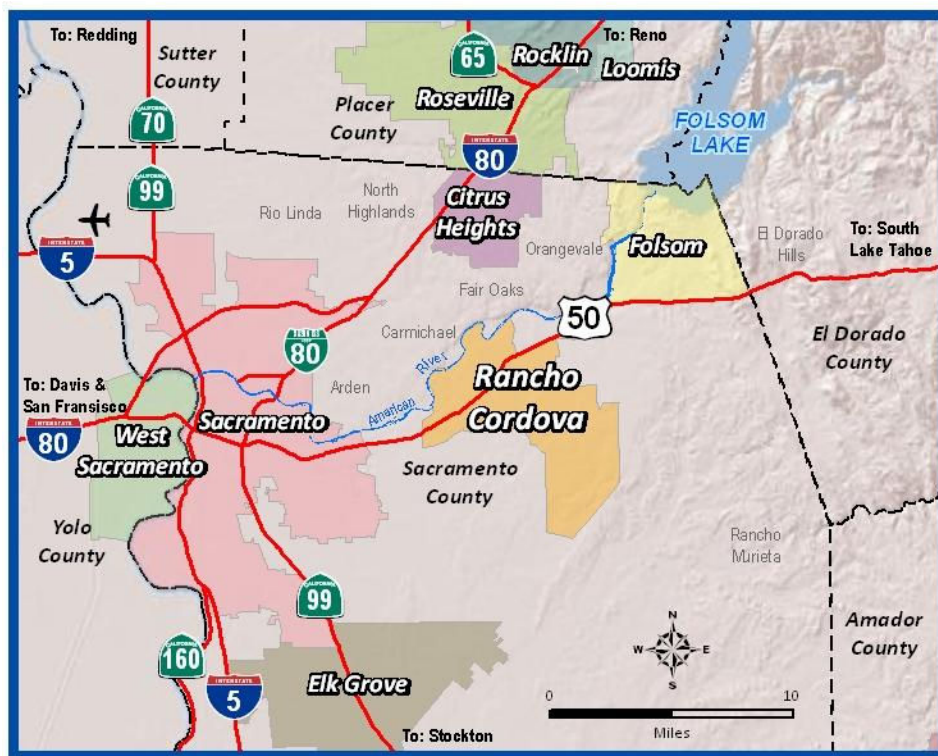


Figure 1: The Sacramento Region (Source: Mapquest.com)

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
- Contract Sweeping Service
- 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

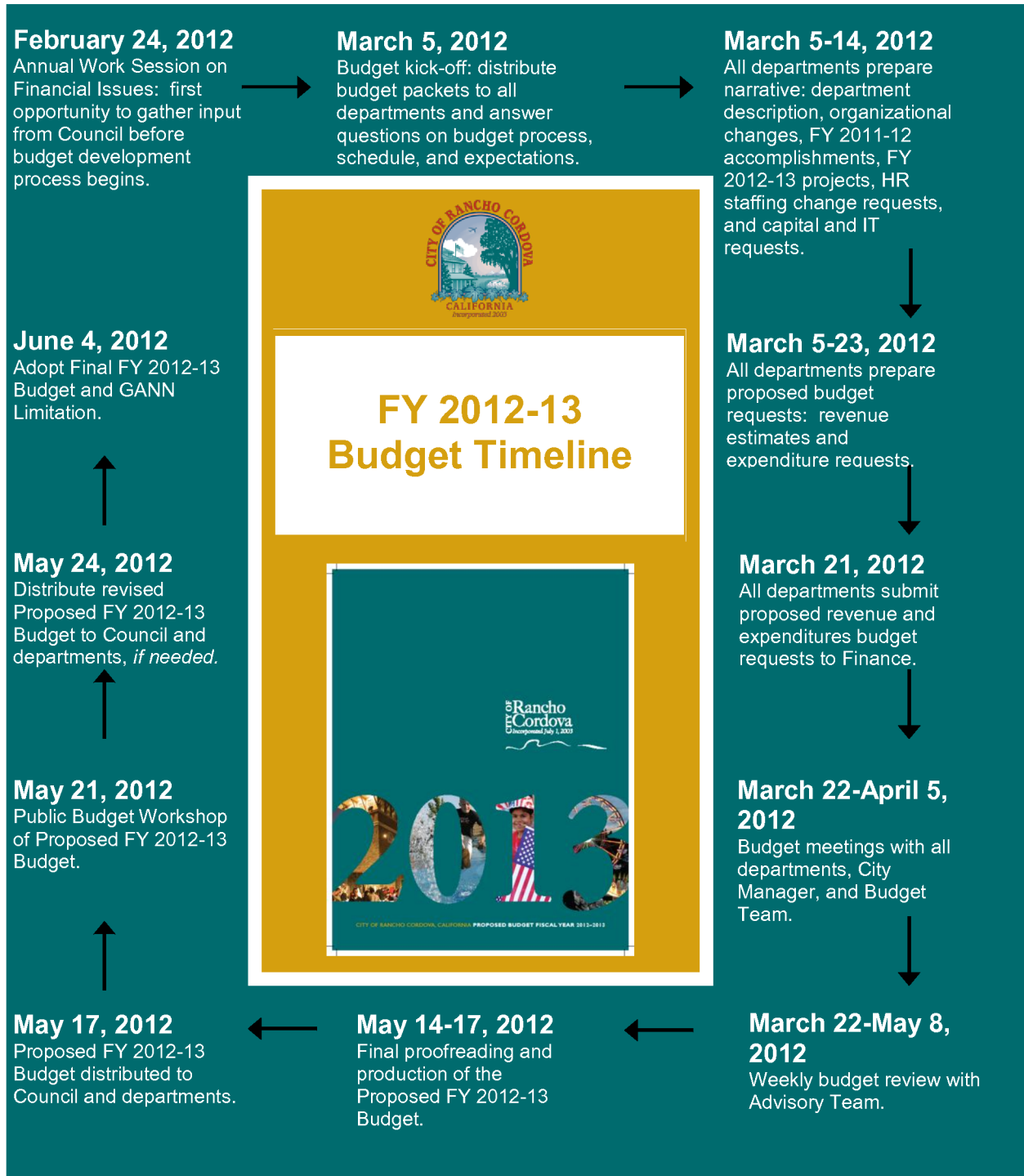
Actual expenditures may not exceed budgeted appropriations at the fund level. The City Manager or his/her designee is authorized to transfer budgeted amounts at the department and category level. The City has the following programs accounted for through its governmental funds: Legislative, General Government, 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.

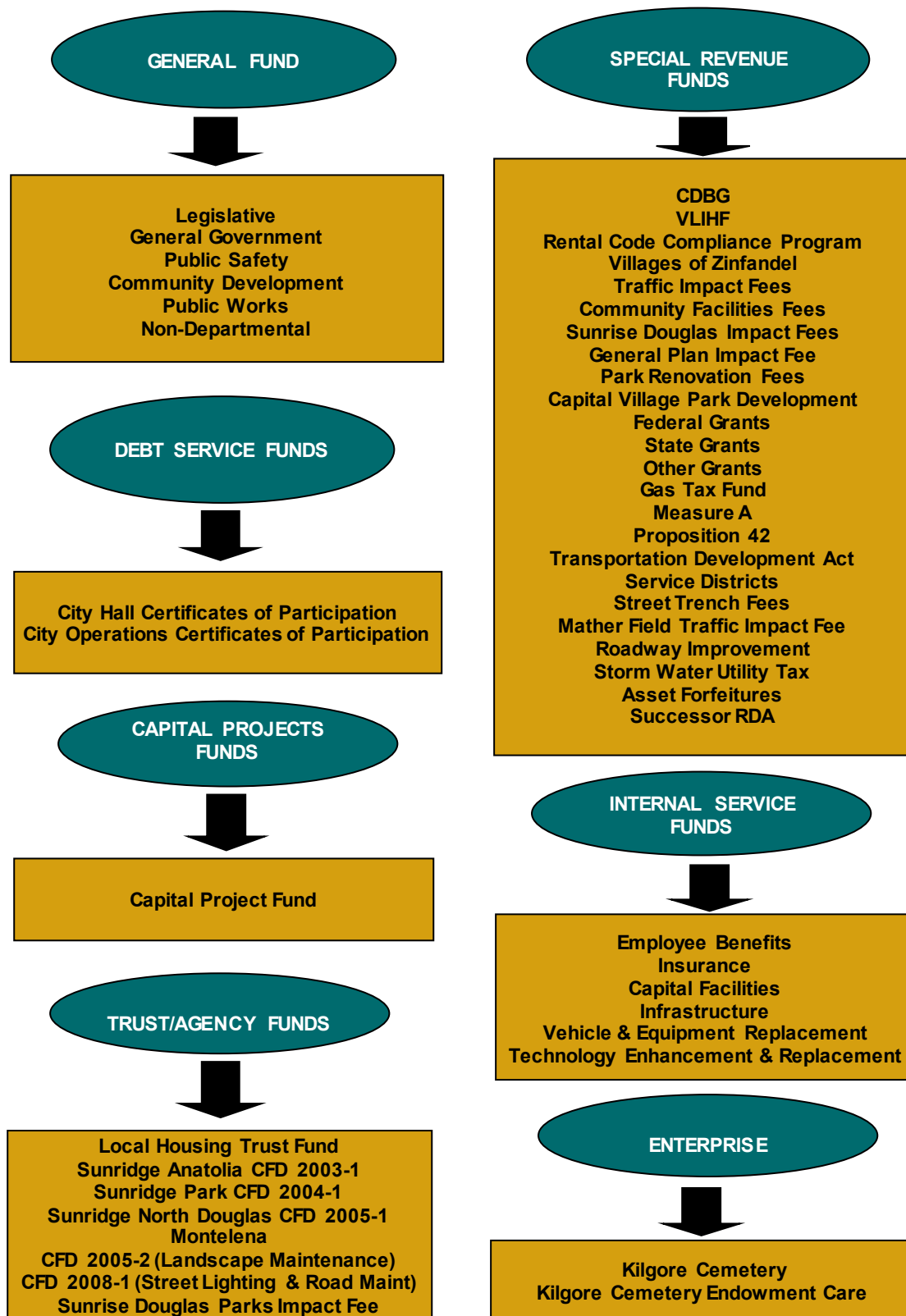
Enterprise Funds: may be used to report any activity for which a fee is charged to external users for goods or services. The Kilgore Cemetery is our only Enterprise Fund and it can be found starting on page 189.

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



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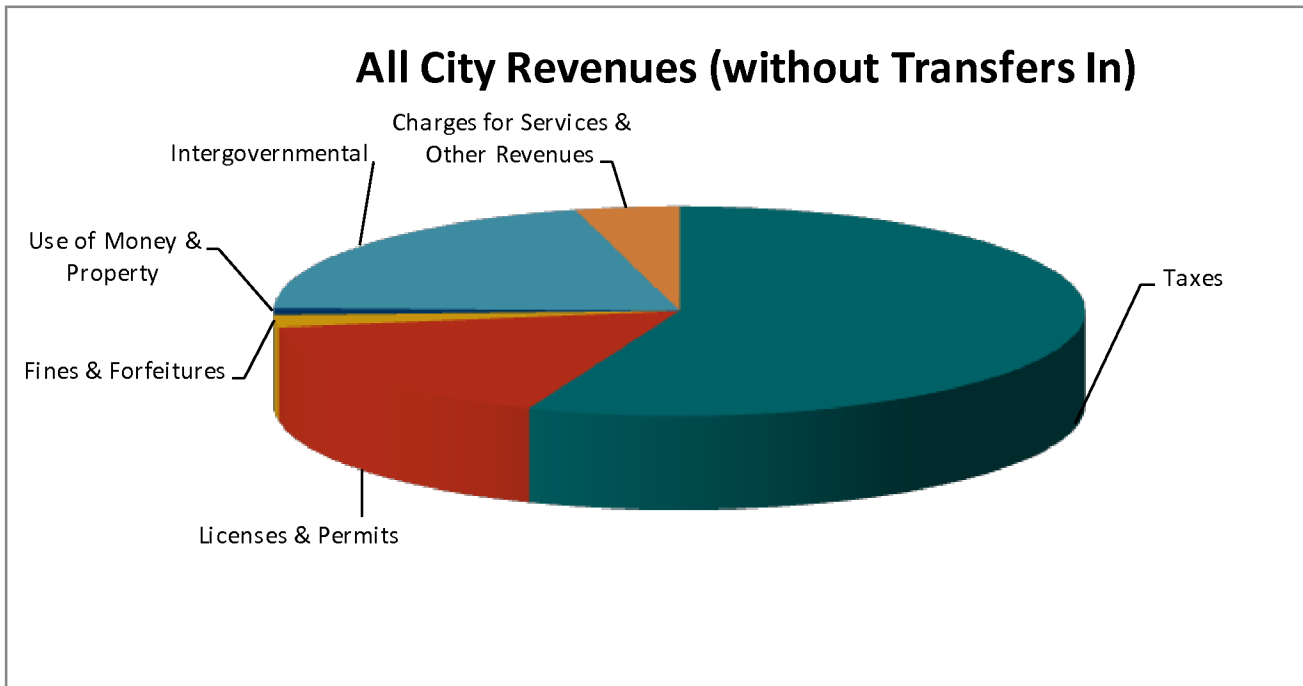
BUDGET SUMMARY

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:

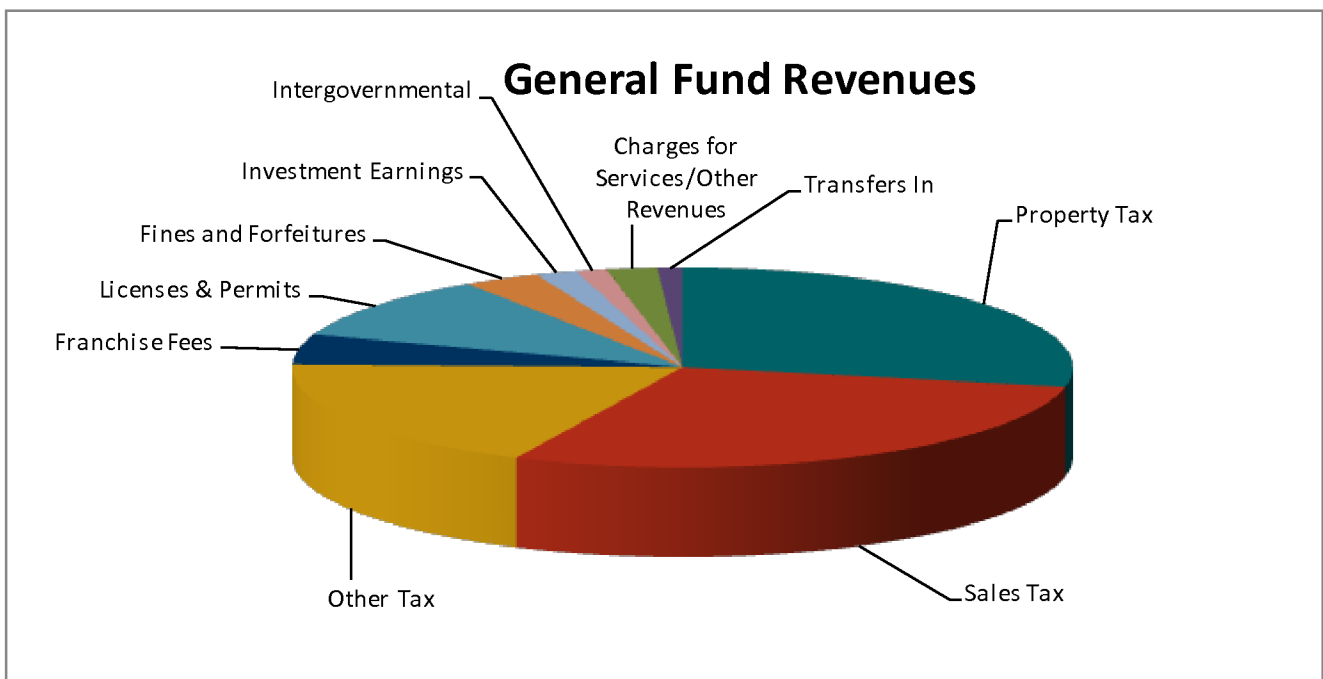
- Salaries and Benefits (Personnel).
- Operating Expenses: day-to-day expenses associated with operating a multi-million dollar corporation. Included in this section are the large contracts that the City has with Pacific Municipal Consultants (Planning), County of Sacramento (Police) and Meyers Nave (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 \$67,196,900

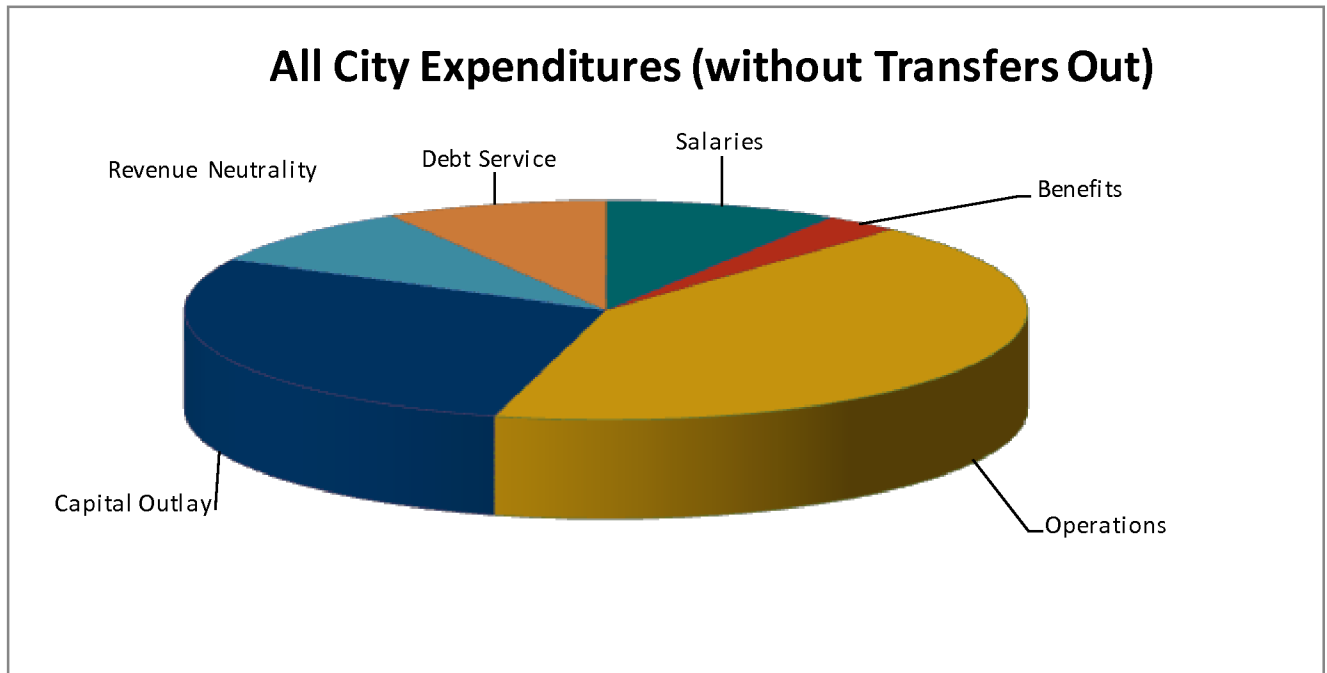


GENERAL FUND \$40,257,900

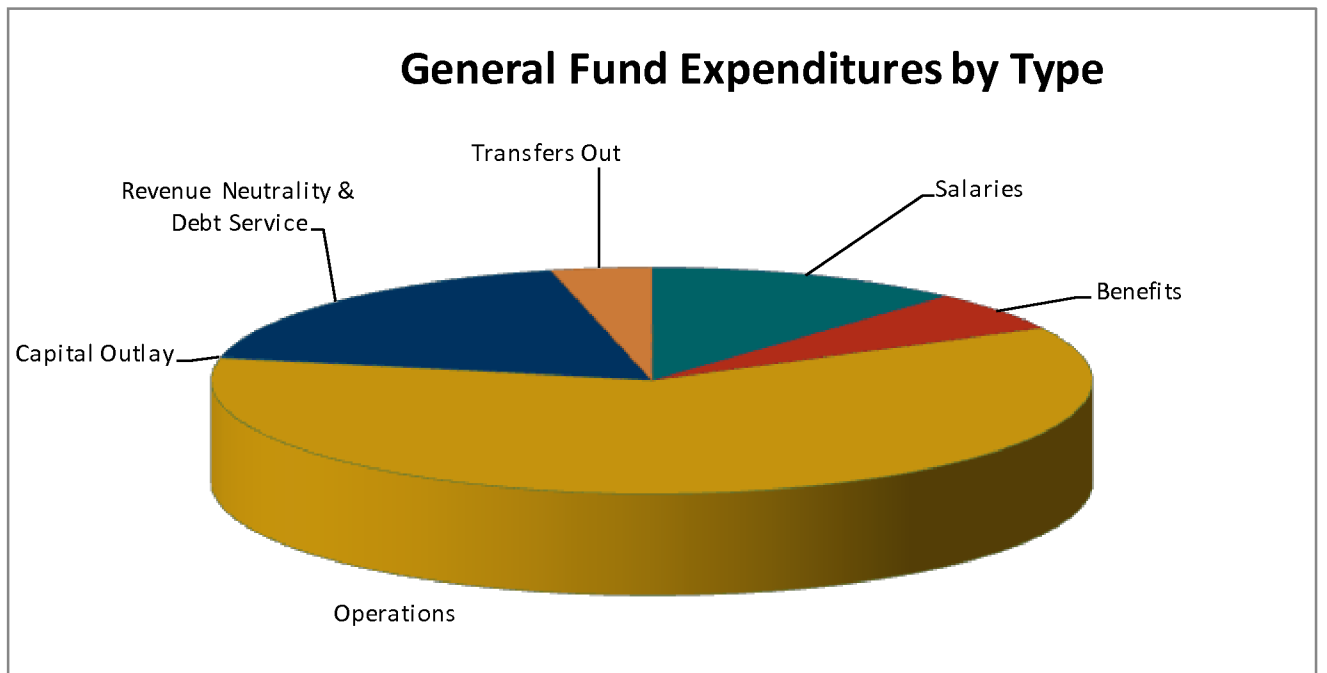


WHERE THE MONEY GOES

ALL CITY FUNDS \$81,836,025



GENERAL FUND \$40,257,300



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	\$ 30,399,800	\$ 1,664,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,592,000	\$ 37,656,100
Licenses & Permits	4,173,200	6,084,900	-	-	7,500	-	-	759,000	11,024,600
Fines & Forfeitures	1,281,500	-	-	-	-	-	-	-	1,281,500
Use of Money & Property	687,400	-	-	-	-	-	54,000	-	741,400
Intergovernmental	506,200	12,905,000	290,000	-	-	-	-	-	13,701,200
Charges for Services & Other Revenues	2,792,100	-	-	-	-	-	-	-	2,792,100
Total Revenues	\$ 39,840,200	\$ 20,654,200	\$ 290,000	\$ -	\$ 7,500	\$ -	\$ 54,000	\$ 6,351,000	\$ 67,196,900
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	\$ 40,259,900	\$ 21,154,200	\$ 24,365,700	\$ 1,945,800	\$ 7,500	\$ 25,000	\$ 54,000	\$ 6,351,000	\$ 94,163,100
Expenditures:									
Salaries	\$ 4,676,400	\$ 1,930,200	\$ 567,400	\$ -	\$ -	\$ -	\$ 123,200	\$ 32,700	\$ 7,329,900
Benefits	2,303,300	-	-	-	-	3,406	58,300	-	2,365,006
Operations	24,481,500	5,691,800	4,060,100	5,200	68,600	108,200	184,900	102,600	34,702,900
Capital Outlay	34,700	1,151,219	19,808,200	-	-	1,366,800	-	858,200	23,219,119
Capital Improvements	-	-	-	-	-	-	-	-	-
Total Expenditures	\$ 31,495,900	\$ 8,773,219	\$ 24,435,700	\$ 5,200	\$ 68,600	\$ 1,478,406	\$ 366,400	\$ 993,500	\$ 67,616,925
Other Uses:									
Transfers Out	\$ 1,483,700	\$ 22,907,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,574,700	\$ 26,966,200
Revenue Neutrality	7,264,000	-	-	\$ -	-	-	-	-	7,264,000
Principal & Interest	13,700	-	-	1,940,600	-	-	588,500	4,412,300	6,955,100
Total Other Uses	\$ 8,761,400	\$ 22,907,800	\$ -	\$ 1,940,600	\$ -	\$ -	\$ 588,500	\$ 6,987,000	\$ 41,195,300
Total Expenditures & Other Uses	\$ 40,257,300	\$ 31,681,019	\$ 24,435,700	\$ 1,945,800	\$ 68,600	\$ 1,478,406	\$ 954,900	\$ 7,980,500	\$ 108,802,225
Difference	\$ 2,600	\$ (10,526,819)	\$ (70,000)	\$ -	\$ (61,100)	\$ (1,453,406)	\$ (900,900)	\$ (1,629,500)	\$ (14,639,125)
Est. Ending Fund Balance	\$ 25,984,479	\$ 35,025,727	\$ 3,535,632	\$ 1,863,987	\$ (195,618)	\$ 1,132,215	\$ (7,321,499)	\$ 24,157,329	\$ 84,182,251

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	\$ 39,840,200	\$ 38,773,600	\$ (1,064,000)	\$ 25,984,479
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	-	-
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)	803,000	717,400	(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	20,654,200	8,773,219	(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	\$ 67,196,900	\$ 81,836,025	\$ -	\$ 84,182,251

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

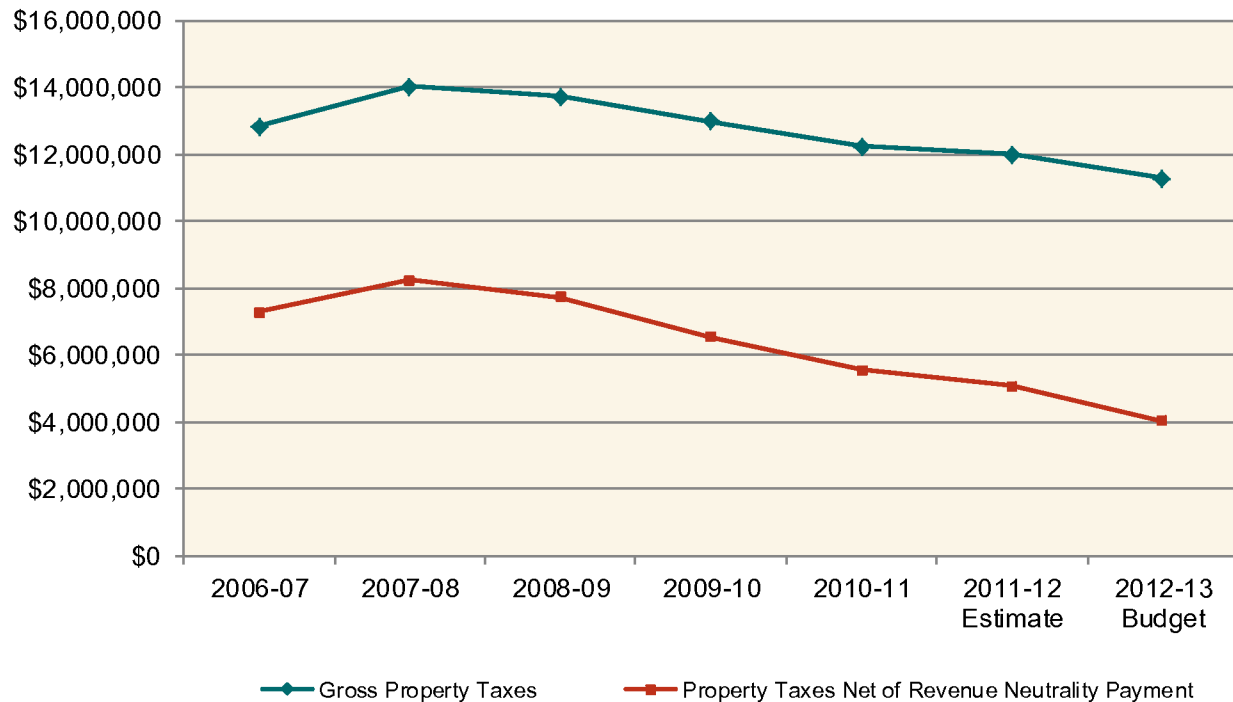
Property Tax, once the City's largest source of revenue, is imposed upon all real property (land and buildings) and personal property (movable property). The tax is based upon the assessed valuation of the property, as determined by the County Assessor. The tax rate is limited to 1% of the assessed value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



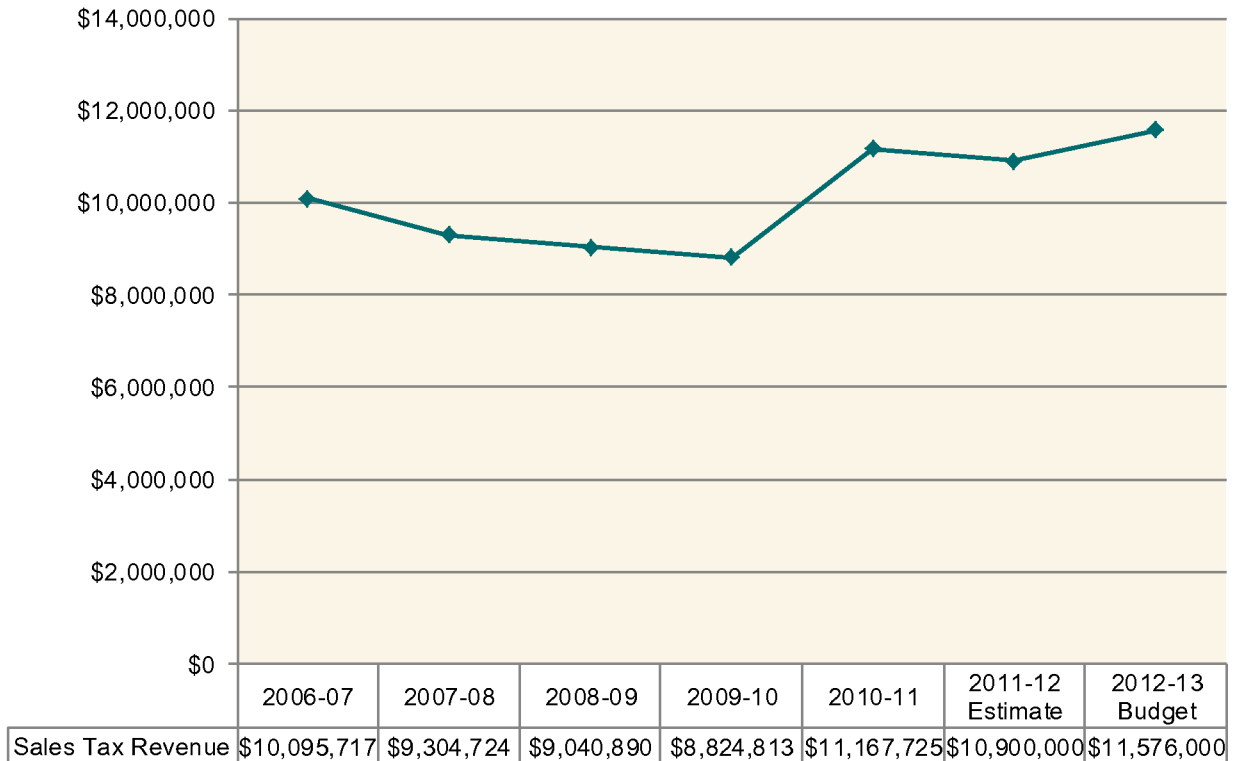
Fiscal Year	Gross Property Taxes	Property Taxes Net of Revenue Neutrality Payment
2006-07	\$12,834,826	\$7,280,334
2007-08	\$14,043,341	\$8,246,453
2008-09	\$13,746,790	\$7,716,976
2009-10	\$12,988,381	\$6,528,155
2010-11	\$12,255,995	\$5,541,380
2011-12 Estimate	\$11,999,600	\$5,075,600
2012-13 Budget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

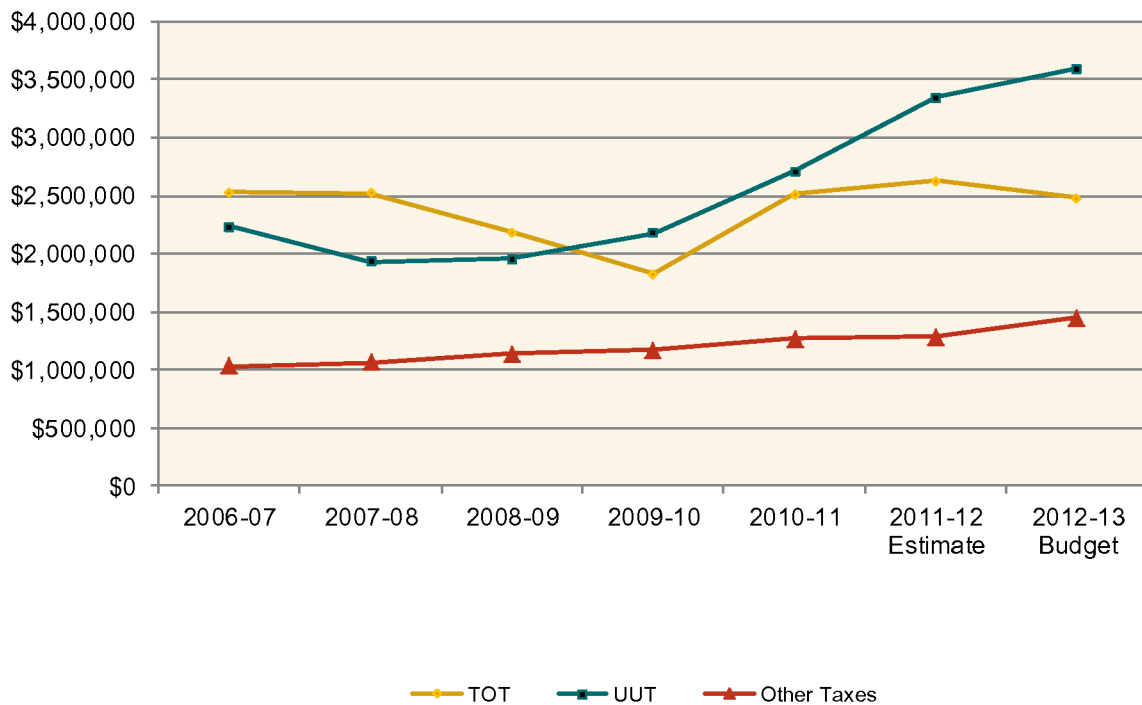


Prior to the great recession, our peak Sales Tax year was FY 2006-07. By the end of FY 2009-10 we had experienced a decline of 13% or \$1.2 million. The graph above depicts a dramatic increase in sales tax revenues for FY 2011-12. This was due in part to some modest recovery in the sales tax revenue, 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	\$1,446,800

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 16 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

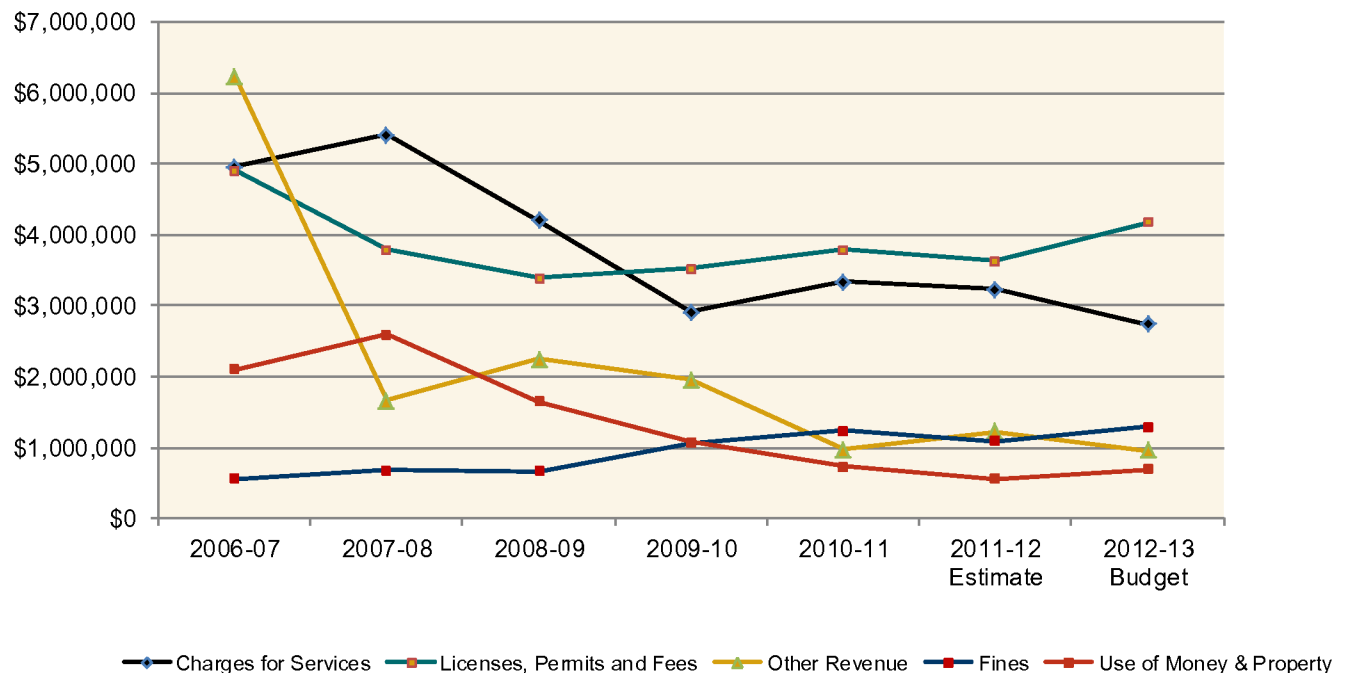
existing tax and expanded it to include modern communication technologies such as cell phones. As a result, our revenues from the UUT increased dramatically in FY 2011-12. We are expecting this growth to continue at a slower pace in FY 2012-13.

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	\$4,173,200
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	\$1,281,500
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.

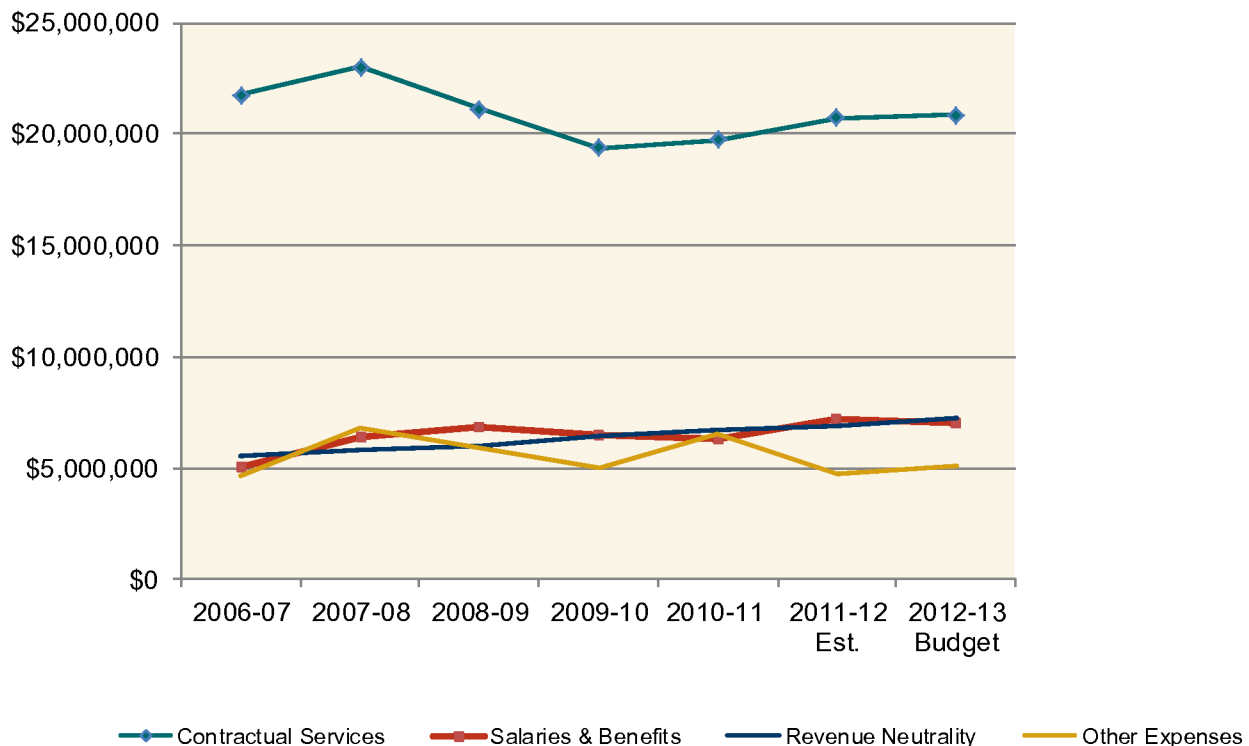
Fine revenue continues to increase as the City places an ever increasing focus on code enforcement in our housing stock and neighborhoods.

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	\$6,979,700
Revenue Neutrality	\$5,554,492	\$5,796,888	\$6,029,814	\$6,460,226	\$6,714,615	\$6,924,000	\$7,264,000
Other Expenses	\$4,690,500	\$6,809,110	\$5,909,588	\$4,994,096	\$6,572,178	\$4,774,600	\$5,139,000

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	30,399,800
Licenses & Permits	4,173,200
Fines & Forfeitures	1,281,500
Use of Money & Property	687,400
Intergovernmental	506,200
Charges for Services & Other Revenues	2,792,100
Total Revenues	39,840,200
Other Sources:	
Transfers In	419,700
Proceeds from Debt	-
Total Other Sources	419,700
Total Revenues & Other Sources	\$ 40,259,900
Expenditures:	
Salaries	4,676,400
Benefits	2,303,300
Operations	24,481,500
Capital Outlay	34,700
Capital Improvements	-
Total Expenditures	31,495,900
Other Uses:	
Transfers Out	1,483,700
Revenue Neutrality	7,264,000
Principal & Interest	13,700
Total Other Uses	8,761,400
Total Expenditures & Other Uses	40,257,300
Surplus/(Deficit)	2,600
Fund Balance - 6/30/13 (est)	\$ 25,984,479

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
Other Taxes	-	-	-	-	-	110,000
Total Other Taxes	14,312,542	13,993,749	17,663,571	17,378,000	18,159,400	19,097,800
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	58,600
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	2,221,200

GENERAL FUND SUMMARY (CONT.)

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimated Actual	FY 2013 Proposed Budget
Fines and Forfeitures						
Traffic Citations	187,832	314,704	323,824	324,000	310,000	444,000
Criminal Fines	1,451	1,088	1,152	1,000	1,800	1,500
Parking Fines	167,092	201,595	231,104	240,000	143,000	157,000
False Alarm Fines	65,923	40,235	52,899	60,000	60,000	60,000
Code Enforcement Fines	36,190	168,002	302,409	440,000	300,000	370,000
Other Fines	209,621	337,392	323,772	330,000	280,000	249,000
Total Fines and Forfeitures	668,109	1,063,016	1,235,159	1,395,000	1,094,800	1,281,500
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	40,259,900

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	955,400
Total Community Development	5,998,114	4,938,499	5,387,569	5,779,600	5,639,400	5,760,800
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	775,600
Total Expenditures	31,472,989	28,943,898	29,602,689	31,860,300	31,638,900	31,495,900
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	7,264,000
Total Other Sources	8,415,017	7,960,927	9,749,614	7,757,900	7,999,000	8,761,400
Total Expenditures & Other Uses	39,888,006	36,904,825	39,352,303	39,618,200	39,637,900	40,257,300
Surplus/(Deficit)	\$ 316,994	\$ 236,482	\$ 628,768	\$ 10,300	\$ 206,800	\$ 2,600
Ending Fund Balance	\$27,138,833	\$26,637,595	\$25,775,079	\$25,785,379	\$25,981,879	\$25,984,479

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

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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 of 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

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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	\$ 2,548,100
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	394,000
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	5,680,800
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	\$ 5,760,800
Use of Funds:						
Salaries	\$ 1,467,551	\$ 1,169,114	\$ 1,109,533	\$ 1,661,500	\$ 1,590,900	\$ 1,690,900
Benefits	751,475	724,911	640,748	698,500	670,000	771,400
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	\$ 5,760,800

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.

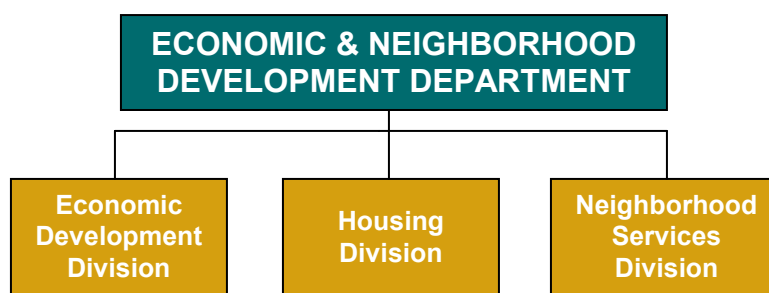
STRUCTURE AND SERVICES

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 Successor 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.

During FY 2012-13 there will be an addition of up to four Code Enforcement Officers to the Neighborhood Services Division. One officer will be assigned exclusively to the rental housing inspection program to ensure every rental unit in Rancho Cordova is inspected in a timely manner. The three additional officers will be assigned to general code enforcement. One staff member will focus on commercial enforcement and education. The remaining two officers will be assigned to assist in general blight issues and will be trained in rental housing inspections so they can seamlessly assist where most needed. The new rental housing officer and at least one of the general code enforcement staff will be assigned to work on Saturdays to better serve our community.

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, a 600% increase over the same time period last 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	\$ 489,400
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	370,000
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	875,400
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	955,400
Use of Funds:						
Salaries	262,419	202,086	187,371	369,600	372,500	468,700
Benefits	180,527	231,968	154,148	162,500	165,500	255,600
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	\$ 955,400

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

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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	29,323,000
Licenses, Permits & Fees	399,295	545,623	583,156	494,000	494,000	723,000
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	30,470,000
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	30,494,000
Use of Funds:						
Benefits	1,765	942	338,932	-	(5,000)	30,000
Operations	640,844	600,530	801,676	618,600	639,100	745,600
Total Expenditures	642,609	601,472	1,140,608	618,600	634,100	775,600
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	7,264,000
Principal & Interest	430,973	-	-	-	-	-
Total Other Uses	8,415,017	7,960,927	9,586,261	7,644,200	7,885,300	8,247,700
Total Uses	\$ 9,057,626	\$ 8,562,399	\$ 10,726,869	\$ 8,262,800	\$ 8,519,400	\$ 9,023,300

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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	803,000	-	8,226,600	3,875,400	-	-	12,905,000
Total Revenues	883,000	5,456,200	8,226,600	3,875,400	1,364,300	848,700	20,654,200
Other Sources:							
Transfers In	-	-	-	-	-	500,000	500,000
Total Other Sources	-	-	-	-	-	500,000	500,000
Total Revenues & Other Sources	\$ 883,000	\$ 5,456,200	\$ 8,226,600	\$ 3,875,400	\$ 1,364,300	\$ 1,348,700	\$ 21,154,200
Expenditures:							
Salaries	316,800	1,003,000	20,000	201,700	88,700	300,000	1,930,200
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	884,619	2,950,200	707,600	1,585,600	974,500	1,670,700	8,773,219
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	1,050,219	11,676,600	8,226,600	7,772,400	974,500	1,980,700	31,681,019
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	803,000
Charges for Services & Other Revenues	2,986	-	-	-	-	-
Total Revenues	877,159	775,177	715,745	797,900	784,500	803,000
Other Sources:						
Transfers In	-	7,091	-	-	-	-
Total Other Sources	-	7,091	-	-	-	-
Total Sources	877,159	782,268	715,745	797,900	784,500	803,000
Use of Funds:						
Salaries	198,342	258,966	249,522	-	-	256,800
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	717,400
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	803,000
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>

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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

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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

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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

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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	\$26,966,200
CFD 2003-1 Sunridge Anatolia (to GF)	210,300		
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	11.0	4.0
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	65.0	1.0

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	154.50	-1.80

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 Inspector)	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 Permit Tech)	1.0	2.0	1.0	1.0	1.0	1.0	2.0	1.0
Building Permit Tech I (FY 10- 11 reclass from Customer Service Specialist)	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 Manager Dept FY 10- 11 reclass from Admin Secretary)	1.0	1.0	1.0	1.0	0.0	1.0	1.0	
Administrative Secretary (Mid FY 09- 10 moved from City Manager Dept)	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 2012-13 Add / Deletes
	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	
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 II)	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 Specialist)	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 Attendant)	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 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
Housing Services							
Housing Administrator	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	
Management Technician (Mid FY 10- 11 reclass from Housing Services Asst)	0.0	0.0	0.0	0.0	0.0	1.0	-1.0
Code Enforcement Officer	0.0	0.0	0.0	0.0	1.0	0.0	
Housing Services Assistant (Mid FY 11- 12 reclass from Mgmt Technician)	0.0	0.0	0.0	0.0	1.0	0.0	1.0
Administrative Secretary (Mid FY 09- 10 reclass to Housing Services Asst)	0.0	0.0	0.0	1.0	0.0	0.0	
Total	1.0	2.0	2.0	2.0	3.0	2.0	0.0
Human Resources							
Human Resources Manager	0.0	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	
Human Resources Technician	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	0.0
Information Technology							
Information Technology Manager	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	
Information Technology Analyst (FY 11- 12 reclass from IT Technician)	0.0	0.0	0.0	0.0	0.0	1.0	
Information Technology Technician	1.0	1.0	1.0	1.0	1.0	0.0	1.0
Total	2.0	3.0	3.0	2.0	2.0	2.0	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	
Code Enforcement Officer	5.0	5.0	5.0	6.0	3.5	4.0	
Code Enforcement Officer (2 yr Limited-term)	0.0	0.0	0.0	0.0	0.0	0.0	4.0
Code Enforcement Officer / Animal Services Officer	0.0	0.0	0.0	0.0	0.5	0.0	
Community Services Liaison	0.0	1.0	1.0	0.0	0.0	0.0	
Accounting Technician (Mid FY 08- 09 reclass from Customer Srvc Spec)	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	
Total	9.0	10.0	10.0	10.0	7.0	7.0	4.0

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
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	65.0	1.0

FULL-TIME ALLOCATION-CONTRACT EMPLOYEES

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 accordance with authority granted 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 accordance with authority granted 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

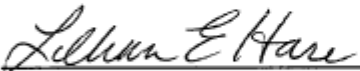
NOES: None

ABSTAIN: None

ABSENT: Cooley

ATTEST:



LINDA BUDGE, Mayor

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									
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
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.)

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
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 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
312	5,548	5,686	5,830	5,977	6,128	6,283	6,441	6,604	6,771
313	5,574	5,715	5,859	6,007	6,159	6,314	6,474	6,637	6,805
314	5,602	5,743	5,888	6,037	6,189	6,346	6,506	6,670	6,839
315	5,630	5,772	5,918	6,067	6,220	6,377	6,538	6,704	6,873
316	5,658	5,801	5,947	6,098	6,251	6,409	6,571	6,737	6,907
317	5,686	5,830	5,977	6,128	6,283	6,441	6,604	6,771	6,942
318	5,715	5,859	6,007	6,159	6,314	6,474	6,637	6,805	6,976
319	5,743	5,888	6,037	6,189	6,346	6,506	6,670	6,839	7,011
320	5,772	5,918	6,067	6,220	6,377	6,538	6,704	6,873	7,046
321	5,801	5,947	6,098	6,251	6,409	6,571	6,737	6,907	7,082
322	5,830	5,977	6,128	6,283	6,441	6,604	6,771	6,942	7,117
323	5,859	6,007	6,159	6,314	6,474	6,637	6,805	6,976	7,153
324	5,888	6,037	6,189	6,346	6,506	6,670	6,839	7,011	7,188
325	5,918	6,067	6,220	6,377	6,538	6,704	6,873	7,046	7,224
326	5,947	6,098	6,251	6,409	6,571	6,737	6,907	7,082	7,260
327	5,977	6,128	6,283	6,441	6,604	6,771	6,942	7,117	7,297
328	6,007	6,159	6,314	6,474	6,637	6,805	6,976	7,153	7,333
329	6,037	6,189	6,346	6,506	6,670	6,839	7,011	7,188	7,370
330	6,067	6,220	6,377	6,538	6,704	6,873	7,046	7,224	7,407
331	6,098	6,251	6,409	6,571	6,737	6,907	7,082	7,260	7,444
332	6,128	6,283	6,441	6,604	6,771	6,942	7,117	7,297	7,481
333	6,159	6,314	6,474	6,637	6,805	6,976	7,153	7,333	7,518
334	6,189	6,346	6,506	6,670	6,839	7,011	7,188	7,370	7,556
335	6,220	6,377	6,538	6,704	6,873	7,046	7,224	7,407	7,594
336	6,251	6,409	6,571	6,737	6,907	7,082	7,260	7,444	7,632
337	6,283	6,441	6,604	6,771	6,942	7,117	7,297	7,481	7,670
338	6,314	6,474	6,637	6,805	6,976	7,153	7,333	7,518	7,706
339	6,346	6,506	6,670	6,839	7,011	7,188	7,370	7,556	7,747
340	6,377	6,538	6,704	6,873	7,046	7,224	7,407	7,594	7,786
341	6,409	6,571	6,737	6,907	7,082	7,260	7,444	7,632	7,824
342	6,441	6,604	6,771	6,942	7,117	7,297	7,481	7,670	7,864
343	6,474	6,637	6,805	6,976	7,153	7,333	7,518	7,706	7,903
344	6,506	6,670	6,839	7,011	7,188	7,370	7,556	7,747	7,942
345	6,538	6,704	6,873	7,046	7,224	7,407	7,594	7,786	7,982
346	6,571	6,737	6,907	7,082	7,260	7,444	7,632	7,824	8,022
347	6,604	6,771	6,942	7,117	7,297	7,481	7,670	7,864	8,062
348	6,637	6,805	6,976	7,153	7,333	7,518	7,706	7,903	8,102
349	6,670	6,839	7,011	7,188	7,370	7,556	7,747	7,942	8,143
350	6,704	6,873	7,046	7,224	7,407	7,594	7,786	7,982	8,184
351	6,737	6,907	7,082	7,260	7,444	7,632	7,824	8,022	8,225
352	6,771	6,942	7,117	7,297	7,481	7,670	7,864	8,062	8,266
353	6,805	6,976	7,153	7,333	7,518	7,706	7,903	8,102	8,307
354	6,839	7,011	7,188	7,370	7,556	7,747	7,942	8,143	8,349
355	6,873	7,046	7,224	7,407	7,594	7,786	7,982	8,184	8,390
356	6,907	7,082	7,260	7,444	7,632	7,824	8,022	8,225	8,432
357	6,942	7,117	7,297	7,481	7,670	7,864	8,062	8,266	8,474
358	6,976	7,153	7,333	7,518	7,706	7,903	8,102	8,307	8,517
359	7,011	7,188	7,370	7,556	7,747	7,942	8,143	8,349	8,559
360	7,046	7,224	7,407	7,594	7,786	7,982	8,184	8,390	8,602
361	7,082	7,260	7,444	7,632	7,824	8,022	8,225	8,432	8,645
362	7,117	7,297	7,481	7,670	7,864	8,062	8,266	8,474	8,688
363	7,153	7,333	7,518	7,706	7,903	8,102	8,307	8,517	8,732

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
364	7,188	7,370	7,558	7,747	7,942	8,143	8,349	8,559	8,778
365	7,224	7,407	7,594	7,788	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	7,555	7,747	7,942	8,143	8,349	8,559	8,776	8,997
370	7,407	7,594	7,788	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	7,555	7,747	7,942	8,143	8,349	8,559	8,776	8,997	9,224
375	7,594	7,788	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	7,788	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'									
Approved by the City Manager: April 20, 2004									
0.5%	Step A	Step A1	Step B	Step B1	Step C	Step C1	Step D	Step D1	Step E
Range									
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.)

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
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.)

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
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.)

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
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 preempted 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

MEMORANDUM



DATE: June 18, 2012

TO: Honorable Mayor and Council Members

FROM: Cyrus Abhar, Public Works Director
Elizabeth Sparkman, Senior Engineer

SUBJECT: RESOLUTION OF FORMATION OF THE CITY OF RANCHO CORDOVA LIGHTING DISTRICT NO. 2012-1

RECOMMENDATION

That Council holds a public hearing and:

- a) Adopt Resolution No. 53-2012 approving the Engineer's Report and authorizing the levy of assessments in Fiscal Year 2012-2013; and
- b) Adopt Resolution No. 54-2012 authorizing the City Manager to execute an Agreement for Transition of Operations and Maintenance of Street Lights and Highway Safety Lights.

RESULT OF RECOMMENDED ACTION

The recommended actions will establish the maximum assessment rates in the newly formed District, will provide annual funding for street lights and safety lights, and provide for transition of services. There is no new financial impact to existing residents.

ADVANCES GOAL 5

BACKGROUND

County Service Area No. 1 (CSA 1) was formed in 1986 to provide for street light and highway safety lights throughout Sacramento County, including the cities of Elk Grove, Citrus Heights, and Rancho Cordova. The Sacramento County Board of Supervisors governs CSA 1. From 1987 to 1996, the Board adjusted assessments upward each year to account for fluctuations in operating and maintenance costs. This generally allowed for higher levels of service. The passage of Proposition 218 in 1996 capped assessments and removed the Board's discretion to approve future rate increases.

Under the County's current operating structure, the costs of operating the street light system exceed revenues received. In an effort to control costs, the service levels have been reduced which have created long delays in response time for repairs of broken or damaged street lights. The City could provide a more streamlined process for operation and maintenance of the system and improve the response time. On May 2, 2011, the City Council adopted Resolution No. 43-2011 initiating an application to detach Rancho Cordova from CSA 1. Staff prepared the necessary application and supporting

documentation which was submitted to Sacramento Local Agency Formation Commission (LAFCO) on March 21, 2012.

On June 6, 2012, no protest having been filed, by Resolution No. 2012-08-0606-01-12, LAFCO approved the detachment of the City of Rancho Cordova from CSA 1. The terms and conditions of the detachment provide that the City impose an assessment equal to the levy of the existing assessments authorized by CSA 1 to continue to provide at a minimum the same level of services. Another condition of the detachment was that the City and County shall adopt a Transition Agreement to ensure the efficient transfer of responsibility for operations and maintenance with no adverse impact to existing and future assessment payers.

To meet these anticipated conditions of detachment, on April 16, 2012, the City Council adopted Resolution No. 30-2012 declaring the City's intention to form the new District and levy and collect special benefit assessments and set the public hearing for tonight. At that time the Council preliminary approved the Engineer's Report dated March 16, 2012 and established June 18, 2012 at 5:30 pm, or as soon thereafter as the matter may be heard, as the date, time and place for a public hearing concerning the formation of the District and the levy of assessments.

Adoption of Resolution No. 53-2012 will order the formation of the District, approve the Engineer's Report as presented, and authorizes and directs the levy of assessments for fiscal year 2012/2013 as approved, to be filed with the County Auditor of Sacramento for collection on the County Tax Rolls.

The City and County have also been negotiating the Transition Agreement which has been approved as to form and content by the County Board of Supervisors on June 12, 2012, and is attached (see Attachment 2).

FISCAL IMPACTS

There are no new financial impacts to existing residents. The levy of existing assessments will continue in the newly formed District at the same rates as was applied in CSA 1. The Transition Agreement sets forth the financial terms of the detachment for the transfer of the Zone 2 fund balance. The Zone 2 fund balance as of May 11, 2012 is \$251,000 and the second installment of services revenues is anticipated to be \$150,000. Expenses for February 2012 through June 30, 2012 are anticipated to be \$149,000; therefore, the fund balance as of June 30, 2012 is anticipated to be \$252,000.

ATTACHMENTS

1. Resolution No. 53-2012
2. Resolution No. 54-2012 including Exhibit A - Contract No. 30-2012

ATTACHMENT 1

CITY OF RANCHO CORDOVA

RESOLUTION NO. 53-2012

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA
APPROVING THE FORMATION OF THE RANCHO CORDOVA LIGHTING DISTRICT NO.
2012-1; CONFIRMING THE ENGINEER'S REPORT AND THE ASSESSMENT DIAGRAM
CONNECTED THEREWITH; AND ORDERING THE LEVY AND COLLECTION OF
ASSESSMENTS FOR FISCAL YEAR 2012/2013**

WHEREAS, in order to finance the costs to maintain the street and safety lights formerly included with the County Service Area No. 1 (CSA-1) and to equitably distribute the costs among properties within the City that receive special benefits from the ongoing operation and maintenance of those improvements, the City Council (the "Council") of the City of Rancho Cordova (the "City") determined to undertake proceedings pursuant to the provisions of the Landscaping and Lighting Act of 1972, Part 2 of Division 15 of the Streets and Highways Code of California, beginning with Section 22500 (the "Act") to form an assessment district within the City to be designated as the Rancho Cordova Lighting District No. 2012-1 (the "District") and to levy annual assessments to finance such costs commencing in Fiscal Year 2012/2013; and

WHEREAS, on April 16, 2012, the Council adopted Resolution No. 28-2012 initiating proceedings pursuant to the provisions of the Act to form the District and ordered the preparation of an Engineer's Report; and

WHEREAS, on April 16, 2012, the Council adopted Resolution No. 29-2012 preliminarily approving the Engineer's Report prepared by Willdan Financial Services in connection with the proceedings for the formation of the District and the annual levy of assessments related thereto commencing in Fiscal Year 2012/2013 as required by the Act and the provisions of the California Constitution Article XIID (the "Constitution"); and

WHEREAS, on April 16, 2012, the Council adopted Resolution 30-2012 declaring its intention to form the District and to levy and collect assessments therein, and fixed 5:30 pm (or as soon thereafter as the matter may be heard) on Monday, June 18, 2012, at the regular meeting chambers of the City Council located at 2729 Prospect Park Drive, Rancho Cordova, California, as the time and place for a public hearing on the formation of the District and the levy and collection of assessments therein; and

WHEREAS, the Council hereby finds that a notice of the time and place for the public hearing was published pursuant to Government Code Section 6061 in accordance with the Act and posted in the time, form and manner required by law; and

WHEREAS, the public hearing was duly convened and Council thereupon proceeded with the public hearing and duly heard all interested persons desiring to be heard and duly considered all of the protests at the hearing; and

WHEREAS, the Council desires to form the District and to levy and collect assessments against parcels of land within the District for the fiscal year commencing July 1, 2012 and ending June 30, 2013 (Fiscal Year 2012/2013), to pay the costs and expenses associated with the operation, maintenance, and servicing of improvements and appurtenant facilities related thereto that have been determined to be of special benefit to the properties within the District as described in the Engineer's Report.

ATTACHMENT 1

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

Section 1. The foregoing recitals are true and correct and the City Council so finds and determines.

Section 2. Based upon its review (and amendments, as applicable) of the Engineer's Report, which has been filed with the City Clerk, the City Council hereby finds and determines that:

2a) The lots and parcels of land to be assessed within the District will receive special benefit from the operation, maintenance and servicing of the street and safety lights improvements and appurtenant facilities related thereto, to be provided by the District as described in the Engineer's Report.

2b) The District as defined by the Assessment Diagram contained in the Engineer's Report, includes all of the lands receiving such special benefit.

2c) The net amount to be assessed upon the lands within the District has been apportioned by a formula and method which fairly distributes the net amount among all eligible parcels in proportion to the special benefit to be received by each parcel from the improvements and services to be provided commencing with fiscal year 2012/2013 and the assessments so described are consistent with and do not exceed the assessments previously levied and collected by the County as part of County Service Area No. 1.

Section 3. The Council hereby approves the formation of the District and orders the improvements as described in the Engineer's Report to be made. The improvements so described may include, but are not limited to the materials, equipment, utilities, labor, contract services and incidental expenses necessary for the operation, maintenance and servicing of the street and safety lights improvements and appurtenant facilities within the District that provide special benefits to properties therein.

Section 4. The maintenance, operation and servicing of improvements shall be performed pursuant to the Act, and for fiscal year 2012/2013 the amount of levy established by the Engineer's Report shall be submitted to the County Auditor of Sacramento and the County Auditor shall enter on the County Assessment Roll opposite each parcel of land the amount of levy established by the Engineer's Report, and such assessments shall be collected at the same time and in the same manner as the County taxes are collected. After collection by the County, the net amount of the levy shall be paid to the City Treasurer and applied to an account specifically for the District.

Section 5. The adoption of this Resolution constitutes the formation of the District, the boundaries of which are coterminous with the City boundaries and identified by the Assessment Diagram contained in the Engineer's Report; the establishment of the maximum assessment rates; and the assessments to be levied for the fiscal year commencing July 1, 2012 and ending June 30, 2013, as described in the Engineer's Report and adopted by this Council.

Section 6. The City Clerk shall certify to the passage and adoption of this Resolution, and the minutes of this meeting shall so reflect the City Council's approval of the formation of the District; the adoption and confirmation of the Assessment Diagram; and the establishment of the maximum assessment rate and the assessments for Fiscal Year 2012/2013 as contained in the Engineer's Report.

ATTACHMENT 1

Section 7. City staff or their designee is hereby authorized and directed to file the levy of assessments for fiscal year 2012/2013 as approved, with the County Auditor of Sacramento.

Section 8. This resolution shall take effect from and after the date of its adoption.

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

CITY OF RANCHO CORDOVA

RESOLUTION NO. 54-2012

**A RESOLUTION OF THE CITY COUNCIL AUTHORIZING THE CITY MANAGER TO
EXECUTE THE ATTACHED AGREEMENT FOR TRANSITION OF OPERATIONS AND
MAINTENANCE OF STREET LIGHTS AND HIGHWAY SAFETY LIGHTS IN THE CITY OF
RANCHO CORDOVA (DETACHMENT FROM CSA 1)**

WHEREAS, in 1986 the County formed County Service Area No. 1 (CSA 1) to provide for street light and highway safety lights through Sacramento County, including the cities of Elk Grove, Citrus Heights, and Rancho Cordova; and

WHEREAS, in July 2005, the County approved the creation of zones within CSA1 including Zone 2 for the City of Rancho Cordova which zone has since been updated to include the annexation area; and

WHEREAS, on May 2, 2011 the Council adopted Resolution No. 43-2011 initiating an application to detach Rancho Cordova from CSA1 and pursuant to that application, on March 21, 2012, the City submitted an application to the Sacramento Local Agency Formation Commission (LAFCO) to reorganize CSA 1 by detaching from it all territory in the City; and

WHEREAS, on June 6, 2012, by Resolution No. 2012-08-0606-01-12, LAFCO conditionally approved the detachment of the territory from CSA 1 contingent upon the City and the County approving a services transition agreement; and

WHEREAS, the form of the transition agreement attached hereto as **Exhibit A** is the LAFCO required services transition agreement and is intended to memorialize the financial and operational arrangements between the County and the City to assure an efficient transition for providing operations and maintenance of street lights and highway street lights within the detaching territory following its detachment from CSA 1.

NOW, THEREFORE, BE IT HEREBY RESOLVED BY THE CITY COUNCIL OF RANCHO CORDOVA that the Council authorizes the City Manager to execute a transition agreement with the County, attached as Exhibit A, in a form approved by the City Attorney.

PASSED AND ADOPTED by the City Council of on the _____ day of _____, 2012 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

David M. Sander, Mayor

ATTEST:

Mindy Cuppy, CMC, City Clerk

EXHIBIT A

County Contract No. 52369

City Contract No. 30-2012

**AGREEMENT FOR TRANSITION OF OPERATIONS AND
MAINTENANCE OF STREET LIGHTS AND HIGHWAY SAFETY LIGHTS
IN THE CITY OF RANCHO CORDOVA (DETACHMENT FROM CSA1)**

This Agreement for Transition of Operations and Maintenance of Street Lights and Highway Safety Lights in the City of Rancho Cordova (Detachment from County Service Area 1) ("Agreement") is made and entered into this _____ day of _____ 2012, by and between the County of Sacramento, a political subdivision of the State of California ("County"), and the City of Rancho Cordova, a municipal corporation organized and existing under the laws of the State of California ("City").

RECITALS:

WHEREAS, City and County entered into an agreement entitled, "Agreement for Street Light and Highway Safety Light Maintenance and Operations Services Between the County of Sacramento the City of Rancho Cordova, " dated June 22, 2004 (County Contract No. 52339) whereby County provides various services to City for coordination of street light and highway safety light installation, maintenance and operation with funding provided by CSA1, and said agreement continues in effect "as long as City territory is included in County Service Area 1 for street light and highway safety light services"; and

WHEREAS, City and County anticipate that City territory will be detached from CSA1 effective July 13, 2012, as on March 21, 2012, City requested that the Sacramento Local Agency Formation Commission approve the City's request to reorganize CSA1 by detaching from it all the territory within the City limits; and

WHEREAS, this Agreement is intended to memorialize the financial and operational arrangements between the County and the City to assure an efficient transition to the City of operational control of and financial responsibility for operations, maintenance, and USA locating and marking activities for street light and highway safety light equipment and installations within the boundaries of the City associated with the detachment from CSA1.

NOW, THEREFORE, in consideration of the mutual promises, conditions, and covenants hereinafter set forth, the City and the County hereby agree as follows:

1. **Incorporation of Recitals.** The foregoing recitals are hereby incorporated by reference.
2. **Definitions.** For purposes of this Agreement, the following words and terms shall have the following meanings:
 - "CSA1" means County Service Area 1.
 - "SMUD" means the Sacramento Municipal Utility District.
 - "Transition Date" means July 13, 2012.
 - "USA" means Underground Service Alert.
 - "Zone 2" means that part of the territory encompassed by CSA1 that lies within the boundary of the City of Rancho Cordova.
3. **Assumption of Control.** The City shall assume operational control of and financial responsibility for operations, maintenance, and USA locating and marking activities for street

EXHIBIT A

County Contract No. 52369

City Contract No. 30-2012

light and highway safety light equipment and installations within the boundaries of the City as of the Transition Date.

4. **Inventory.** The County shall provide all relevant information, including any inventory of lights based on maintenance records and any related documents it has in its possession, regarding the physical inventory of street lights and highway safety lights within Zone 2 to the City prior to the Transition Date.

5. **Financial Matters.**

A. **Fund Balance.** The Zone 2 fund balance is \$251,000 as of May 11, 2012. The second installment of the service charge revenues is anticipated in May 2012 and is estimated at \$150,000. Expenses from February 2012 through June 30, 2012 are anticipated to be \$149,000. Therefore, the fund balance as of June 30, 2012 is anticipated to be \$252,000.

B. **Transfer of Fund Balance.** The County shall transfer the Zone 2 fund balance as of the Transition Date, minus an amount not to exceed \$75,000 for the purpose of paying any SMUD bills or other equipment bills or other costs incurred including County labor, as part of the separation process, to the City within forty-five (45) days of the Transition Date. Not later than forty-five (45) days after the Transition Date, the County, if requested, shall provide the City a detailed accounting of expenditures and revenues of Zone 2 for the 2011-2012 Fiscal Year.

C. **Final Reconciliation of Costs.** The County shall transfer to the City any balance remaining of the \$75,000 retained of the fund balance on or before October 1, 2012. The County, if requested, shall provide the City a detailed accounting of the deductions from the retained amount. If costs of SMUD bills and other equipment bills and costs exceed \$75,000, the City shall pay to the County the excess within thirty (30) days following the City's receipt of an invoice from the County.

D. **Accounting Records.** The County shall maintain financial records to document the revenues of CSA1 and the County's expenditures for Zone 2. Such records shall be adequate to allow for a complete, comprehensive and independent audit and shall be made available for inspection and audit by the City upon reasonable notice.

E. **SMUD Energy Bills.** The City shall be responsible for the energy costs relating to street lights and highway safety lights in its territory on and after the Transition Date.

The County and the City shall prepare and deliver to SMUD a joint instruction as to the amounts to be billed to the County and to the City prior to the Transition Date.

F. **Lawsuits.** The County hereby represents to the City that, as of the date hereof, no actions have been filed against the County seeking damages related to the operation of street lights or highway safety lights within the boundaries of the City.

The County shall defend, indemnify, and hold harmless the City, its officers, employees, and agents from and against all demands, claims, actions, liabilities, losses, damages and costs, including payment of reasonable attorneys' fees, arising out of or resulting from the operations and maintenance of street lights and highway safety lights within the territory of the City during the period prior to and as of the Transition Date caused in whole or in part by the negligent or intentional acts or omissions of the County's Board of Supervisors, officers, employees, or agents.

EXHIBIT A

County Contract No. 52369

City Contract No. 30-2012

The City shall defend, indemnify, and hold harmless the County, its officers, employees, and agents from and against all demands, claims, actions, liabilities, losses, damages and costs, including payment of reasonable attorneys' fees, arising out of or resulting from the operations and maintenance of street lights and highway safety lights within the territory of the City subsequent to the Transition Date caused in whole or in part by the negligent or intentional acts or omissions of the City Council or the City's officers, employees, or agents.

6. Operational Matters.

A. Shared Facilities. Certain facilities located at the boundary of the City serve areas on both sides of the boundary. A single electrical service may provide power for street lights located in both jurisdictions. Assignment of responsibility for maintaining such facilities is detailed in the Agreement for Maintenance of Joint Transportation Facilities Between the County of Sacramento and the City of Rancho Cordova. When it becomes necessary to separate the systems due to modification of the roadway or redevelopment of property abutting the roadway, the City and County will each pay one-half the cost of the design, equipment, labor and inspection necessary to provide independent electrical services for the street lights located within each jurisdiction.

B. As-built Plans. No less than thirty (30) days before the Transition Date the County shall deliver to the City any as-built plans within its possession for street light and highway safety light equipment and installations for which the City will assume responsibility as of the Transition Date. The as-built plans are stored by the County in electronic format and may be delivered to the City as such.

C. Operations and Maintenance Procedures. No less than thirty (30) days before the Transition Date the County shall deliver copies of all relevant operations and procedures manuals and other relevant technical information in its possession to the City.

D. Open Service Requests. The County shall deliver to the City a listing of each open service request five (5) days prior to the Transition Date.

E. Future Service Calls. Prior to the Transition Date, the City shall provide the County with an operational telephone number to which to forward any calls requesting service regarding street lights and highway safety lights following the Transition Date.

F. Easements. The County agrees that, upon request of the City, the County will transfer to the City the County's rights under any easement, license, encroachment permit, access agreement or similar arrangement by which the County has access to private property for the operation and maintenance of street lights and highway safety lights within the City.

G. Equipment. The County shall identify its final inventory list of spare parts for street lights and highway safety lights fifteen (15) days prior to the Transition Date. The County shall transfer to the City a proportionate amount of its inventory of spare parts for street lights and highway safety lights. The City shall arrange for and pay the costs of transporting the materials. Upon mutual consent and understanding by County and City, City may reimburse County for any costs associated with the continued storage of City inventory of spare parts for street lights and highway safety lights at the County Facility after the Transition Date, until such time as City may arrange for the transportation of the City materials.

7. Effective Date of Agreement. This Agreement shall be effective as of the date it is fully executed by the parties.

EXHIBIT A

County Contract No. 52369
City Contract No. 30-2012

8. **Insurance.** Each party, at its sole cost and expense, shall carry insurance –or self-insure - its activities in connection with this Agreement, and obtain, keep in force and maintain, insurance or equivalent programs of self-insurance, for general liability, workers compensation, and business automobile liability adequate to cover its potential liabilities hereunder. Each party agrees to provide the other thirty (30) days' advance written notice of any cancellation, termination or lapse of any of the insurance or self-insurance coverages.
9. **Governing Laws and Jurisdiction.** This Agreement shall be deemed to have been executed and to be performed within the State of California and shall be construed and governed by the internal laws of the State of California. Any legal proceedings arising out of or relating to this Agreement shall be brought in Sacramento County, California.
10. **Assignment.** Neither party hereto shall assign, subcontract, or transfer any interest in this Agreement, or any duty hereunder without the prior written consent of the other party, which shall not be unreasonably withheld.
11. **Amendments.** This Agreement may be modified or amended, or any of its provisions waived, only by a subsequent written agreement executed by each of the parties hereto.
12. **Entire Agreement.** This Agreement and any attachments hereto constitute the sole, final, complete, exclusive and integrated expression and statement of the terms and conditions of this Agreement between the parties hereto concerning the transition of responsibilities for street lighting and highway safety lighting in Zone 2 and supersedes all prior negotiations, representations or agreements, oral or written, that may be related thereto and does not serve to terminate the Agreement for Street Light and Highway Safety Light Maintenance and Operations Services Between the County of Sacramento the City of Rancho Cordova, " dated June 22, 2004 (County Contract No. 52339), which shall continue in effect and terminate by its terms when City territory is no longer included in CSA1.
13. **Construction and Interpretation.** It is agreed and acknowledged by the parties hereto that the provisions of this Agreement have been arrived at through negotiation, and that each of the parties has had a full and fair opportunity to revise the provisions of this Agreement and to have such provisions reviewed by legal counsel. Therefore, any rule of construction that any ambiguities are to be resolved against the drafting party shall not apply in construing or interpreting this Agreement.
14. **Waiver.** The waiver at any time by any party of any of its rights with respect to a default or other matter arising in connection with this Agreement shall not be deemed a waiver with respect to any subsequent default or other matter.
15. **Severability.** The invalidity, illegality or unenforceability of any provision of this Agreement shall not render the other provisions unenforceable, invalid or illegal, provided that such invalidity does not materially affect the respective rights and obligations of the parties.
16. **Successors and Assigns.** This Agreement shall bind and inure to the benefit of the respective successors and assigns of the parties hereto, if any there be.
17. **Notices.** Any notice, demand, request, consent, or approval that either party hereto may, or is required to, give the other shall be in writing and shall be deemed to have been served on the date deposited, and received three (3) days after being deposited, in the United

EXHIBIT A

County Contract No. 52369

City Contract No. 30-2012

States mail, first class postage prepaid, and addressed as follows:

COUNTY:

Chief of Operations and Maintenance
Department of Transportation
4100 Traffic Way
Sacramento, CA 95827

CITY:

Public Works Director
City of Rancho Cordova
2729 Prospect Park Drive
Rancho Cordova, CA 95670

Either party hereto shall have the right to serve any notice by personal delivery, and change the address at which it will receive such communications by giving fifteen (15) days' advance notice to the other party.

18. Authority To Execute. Each person executing this Agreement represents and warrants that he or she is duly authorized and has legal authority to execute and deliver this Agreement for or on behalf of the parties to this Agreement. Each party represents and warrants to the other that the execution and delivery of the Agreement and the performance of such party's obligations hereunder have been duly authorized.

19. Counterparts. This Agreement may be executed in counterparts. The Agreement shall be deemed executed when it has been signed by both parties.

(SIGNATURE PAGE FOLLOWS)

EXHIBIT A

County Contract No. 52369
City Contract No. 30-2012

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be duly executed as of the day and year first written above.

COUNTY OF SACRAMENTO,
a political subdivision of the State of California

By: _____ Date: _____
Michael J. Penrose, Director
Department of Transportation
Agreement approved by the Board of Supervisors
with authority delegated to the Director to sign:

Agenda Date: _____ Item No.: _____ Resolution No.: _____

REVIEWED AND APPROVED BY COUNTY COUNSEL:

By: _____ Date: _____
William Burke, Deputy County Counsel

CITY OF RANCHO CORDOVA,
a municipal corporation of the State of California

By: _____ Date: _____
Ted A. Gaebler, City Manager

Attest:

_____ Date: _____
Mindy Cuppy, CMC, City Clerk

Reviewed and Approved as to form:

_____ Date: _____
Adam Lindgren, City Attorney

MEMORANDUM



DATE: June 18, 2012

TO: Honorable Mayor and Council Members

FROM: Jessica Jordan, Planning Department

SUBJECT: CLEAR CHANNEL OUTDOOR DIGITAL FREEWAY SIGNS PROJECT - DD7403 ZONING CODE AMENDMENT

PROPERTY OWNER: This Zoning Code Amendment would apply City-wide	APPLICANT: 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	

REQUEST

The applicant is requesting a Zoning Code Amendment to allow for and establish standards regulating Digital Freeway Signs.

RECOMMENDATION

Introduce and waive first reading of Ordinance No. 16-2012.

RESULT OF RECOMMENDATION

Approving this Zoning Code Amendment establishes a Conditional Use Permit requirement and development standards for digital freeway signs within the City limits. The proposed Zoning Code amendment would require any applicant desiring to install a digital freeway sign to apply for a Conditional Use Permit from the City Council and enter into an Operating Agreement with the City.

ANALYSIS

The Zoning Code Amendment will allow for a new sign type, Digital Freeway signs, within the City limits. However, the amendment is drafted to provide a regulatory framework that will limit the proliferation of such signs by establishing limits on height, area, spacing, and

distance between digital signs of such signs. Amendments are proposed in various sections within Chapter 23.743 – Signs including:

- Section 23.743.030 Definitions: Adding definitions of digital display area, digital freeway sign, sign structure; and, clarifying the definition of electronic message sign
- Section 23.743.040 Permit Requirements and Exemptions for Signs: Identifying that digital freeway signs are subject to standards in a specified section
- Section 23.743.050 Prohibited Signs: Adding digital freeway signs as prohibited except as defined further in the Chapter
- Section 23.743.080 Allowed Off-Site Sign Standards: Clarifying the status of existing and future billboards; establishing digital freeways signs as allowable in the Billboard Relocation section
- Section 23.743.120 Special Sign Corridors: Identifying digital freeways signs, developed consistent with the standards of the Zoning Code, as allowable within two specific areas of the Special Sign Corridor with a CUP and Operating Agreement
- Section 23.743.150 Digital Freeway Signs Overlay: Adding a section regulating Digital Freeway Signs, establishing the geographic locations of the overlay areas where sign may be allowed, and establishing permitting and development standards for such signs

Full text of the proposed amendments is included in Attachment 1. Added text is indicated by underline; deleted text is indicated by strikethrough.

As drafted, Digital Freeway Signs are only allowed within specific geographical areas described in the Zoning Code and only if they involve converting an existing traditional billboard to digital technology in place or relocating an existing traditional billboard and converting it to digital technology. The structure of the amendment will ensure that the overall quantity of billboards within the City limits will not increase over time. A decrease in the overall number of billboards is expected as removal of at least one pre-existing billboard is required in order to all the conversion to a digital sign face.

An applicant wishing to install a digital freeway sign would be required to apply for a Conditional Use Permit (CUP) from the City Council. This application would follow the same review process as any other CUP application and would be subject to environmental review. Additionally, the amended Zoning Code would require applicants to enter into an Operating Agreement with the City Council. The Operating Agreement would establish and memorialize how the project would meet its obligations identified in the Zoning Code including: i) removal of pre-existing billboard(s); ii) access of the display area to the City for community interest messages; iii) access of the display area to law enforcement for “Amber Alert” type messaging; and iv) quality and maintenance standards.

Development standards for Digital Freeways Signs are aimed at limiting the size, spacing, and safety issues associated with these types of signs. The area and height restrictions are slightly smaller than those for traditional billboards. In order to limit the proliferation of these signs, digital freeway signs will only be considered within specific, geographical areas as defined in the proposed Code. Additionally, spacing standards include a 2,500 foot distance requirement between digital freeway signs. Messages must be displayed for at least 8 seconds each and overall illumination is limited to 0.3 footcandles above ambient light, avoiding the substantial glow seen with other digital signs in the region. These proposed

development standards exceed the CalTrans standards for this type of signs along the freeway corridor.

As drafted, the Zoning Code amendment is written conservatively to address any possible concerns surrounding proliferation of these types of signs within the City limits. Should the City Council adopt the proposed amendments, future CUP and Operating Agreement applications will be required to comply with these standards. Should the City Council not wish to support digital freeways signs within the City, these amendments should not be incorporated into the City's Zoning Code.

ENVIRONMENTAL ANALYSIS

The Rancho Cordova General Plan Final Environmental Impact Report (EIR) was certified in June 2006 by the Rancho Cordova City Council. The General Plan EIR is a Program EIR (CEQA Guidelines section 15168). The Clear Channel Outdoor Digital Freeway Signs Zoning Code Amendment is an activity within the scope of the General Plan Program EIR and no further environmental review is required. Further environmental review is not required because the proposed amendments do not meet the criteria for preparing a subsequent EIR or Negative Declaration under State CEQA Guidelines Section 15162.

First, the Zoning Code amendments are consistent with the General Plan, are limited in nature, and do not constitute substantial changes to the existing policies and actions in the General Plan. Overall, the proposed amendments would not cause a new significant impact or substantially increase the severity of a previously identified significant impact from the General Plan Final EIR that would require major revisions to the General Plan Final EIR (State CEQA Guidelines Section 15162[a][1]). All impacts would be nearly equivalent to the impacts previously analyzed in the General Plan Final EIR.

Second, the City is not aware of any substantial changes in circumstances that would cause a new significant impact or substantially increase the severity of a previously identified significant impact requiring major revisions to the General Plan EIR (State CEQA Guidelines Section 15162[a][2]). There have been no changes in the environmental conditions in the City not previously contemplated and analyzed in the General Plan EIR that would result in new or substantially more severe environmental impacts.

Third, there is no new information of substantial importance (which was not known or could not have been known at the time of the General Plan adoption in June 2006) that identifies: a new significant impact (condition "A" under State CEQA Guidelines Section 15162[a][3]); a substantial increase in the severity of a previously identified significant impact (condition "B" State CEQA Guidelines Section 15162[a][3]); mitigation measures or alternatives previously found infeasible that would now be feasible and would substantially reduce one or more significant effects of the General Plan; or mitigation measures or alternatives which are considerably different from those analyzed in the General Plan EIR which would substantially reduce one or more significant effects on the environment (conditions "C" and "D" State CEQA Guidelines Section 15162[a][3]). None of the "new information" conditions listed in the State CEQA Guidelines Section 15162[a][3] are present in this case to trigger the need for a subsequent EIR.

Lastly, all subsequent projects pursuing entitlements for installation of digital freeway signs will be subject to additional environmental review. No projects resulting in environmental impacts will be allowed by right under the proposed amendments. Therefore, there is no

direct, or reasonably foreseeable indirect, impact on the environment. (Guidelines section 15060(c)(2).) Therefore, no conditions have occurred that would require the preparation of a subsequent or supplemental EIR or MND and no further environmental review is necessary at this time.

FINANCIAL IMPLICATIONS TO CITY

There are no financial implications to the City in amending the Zoning Code.

ATTACHMENTS

1. Ordinance No. 16-2012, including Amended Zoning Code Text (Exhibit A) (additions in bold, deletions in strikethrough)

CITY OF RANCHO CORDOVA**ORDINANCE NO. 16-2012****AN ORDINANCE OF THE CITY COUNCIL OF RANCHO CORDOVA
AMENDING CHAPTER 23.743 SIGNS OF THE RANCHO CORDOVA ZONING CODE
FOR THE CLEAR CHANNEL OUTDOOR DIGITAL FREEWAY SIGNS PROJECT**

WHEREAS, on January 10, 2012, the City of Rancho Cordova ("City") received an application from Clear Channel Outdoor ("Applicant") for a Zoning Code Amendment to allow and establish development standards for digital freeway signs within the City; and

WHEREAS, the City's Zoning Code currently prohibits digital freeway signs and discourages new billboards; and

WHEREAS, the proposed Zoning Code amendment allows digital freeway signs upon issuance of a Conditional Use Permit by the City Council and entrance into an Operating Agreement with the City. The proposed Zoning Code Amendment also sets forth standards regulating digital freeway signs that were crafted to allow for such signs without encouraging their proliferation; and

WHEREAS, height, area, spacing, and illumination standards have been included in the proposed Zoning Code amendment to ensure any future digital freeway signs are designed and located in such a manner to as avoid any adverse effects on public safety and the existing surrounding environment; and

WHEREAS, any future proposals for digital freeway signs will be subject to a Conditional Use Permit and Operating Agreement issued by the City Council as well as future environmental review; and

WHEREAS, the certified Environmental Impact Report prepared for the previously adopted General Plan was found to adequately address all environmental impacts associated with the adoption of the proposed Zoning Code amendment; and

WHEREAS, these amendments were analyzed and determined to be within the scope of the General Plan EIR and require no further environmental review under State CEQA Guidelines Section 15162; and

WHEREAS, on June 18, 2012, the City Council held a properly noticed public hearing at which it received a report from City staff, oral and written testimony from the public, and deliberated on the item.

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA DOES ORDAIN AS FOLLOWS:

Section 1. Recitals. The foregoing recitals are true and correct and made a part of this Ordinance.

Section 2. Findings. The City Council hereby finds that:

A. **CEQA Compliance.** The Rancho Cordova General Plan FEIR (SCH #2005022137) was certified in June 2006 by the Rancho Cordova City Council. The General Plan EIR is a Program EIR. (CEQA Guidelines section 15168.) The Digital Freeway Signs Zoning Code Amendment is an activity within the scope of the General Plan EIR and requires no further environmental review. Further environmental review is not required because the proposed amendments do not meet the criteria for preparing a subsequent EIR or Negative Declaration under State CEQA Guidelines section 15162. Furthermore, this is a procedural change in the Zoning Code that will not result in a direct, or reasonably foreseeable indirect, physical change in the environment. Therefore, adoption of the Ordinance is not subject to CEQA pursuant to Guidelines Section 15060(c)(2). All applications for Conditional Use Permits under this provision will be required to comply with the requirements of CEQA prior to the approval of the permit.

B. **Consistency with the General Plan.** The attached Zoning Code Amendment ("Amendment" or "proposed Amendment") is consistent with the General Plan as required by Government Code Section 65454. The Amendment is consistent with and implements the following provisions of the City's adopted General Plan:

General Plan Goals, Policies, and Actions:

- Urban Design Action.3.1.2 – Require projects to include features and attributes that positively contribute to the image of the City.

Finding: The proposed Zoning Code Amendment would further the positive image of the City by requiring any future digital freeway signs to provide the City with public outreach access for community events, information, and other important messaging for both residents and passersby that view the signs. In taking advantage of this opportunity, the City's image of being a forward thinking, multi-cultural, and active community will be highly visible throughout the region.

- Economic Development Policy ED.2.5 – Promote Rancho Cordova businesses by encouraging residents and employees to obtain their goods and services locally.

Finding: The proposed Zoning Code Amendment will provide the City's businesses with a highly visible opportunity to advertise goods and services that are available locally. In seeing these advertisements, residents and employees are more likely to actively seek these services locally.

- Infrastructure, Services, and Finance Policy ISF.2.8 – Ensure accessibility to the latest technology for residents and businesses.

Finding: The proposed Zoning Code Amendment will allow for installation of digital freeway signs within the City limits, which utilizes the latest technology in large scale advertising. Local businesses will be able to purchase advertising time from future providers of such signage. Residents will view such signs when driving along the freeway corridor within the City.

Section 3. Amendments. The City Council hereby adopts the amended Chapter 23.743 of the Zoning Code attached in Exhibit A.

Section 4. Severability. If any provision of this Ordinance or the application thereof to any person or circumstance, is held invalid, the remainder of the Ordinance, including the application of such part or provision to other persons or circumstances shall not be affected thereby and shall continue in full force and effect. To this end, provisions of this Ordinance are severable. The City Council hereby declares that it would have passed each section, subsection, subdivision, paragraph, sentence, clause or phrase hereof irrespective of the fact that any one or more sections, subsections, subdivisions, paragraphs, sentences, clauses, or phrases be held unconstitutional, invalid or unenforceable.

Section 5. Effective Date. Within fifteen (15) days after adoption, a Summary of this Ordinance shall be published once in the Grapevine Independent or the Sacramento Bee, a newspaper of general circulation printed and published in Sacramento County and circulated in the City of Rancho Cordova, in accordance with Government Code Section 36933. This Ordinance shall take effect and be enforced thirty (30) days after its inception.

PASSED AND ADOPTED by the City Council of the City of Rancho Cordova this ____ day of _____ 2012, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

David M. Sander, Mayor

ATTEST:

Mindy Cuppy, CMC, City Clerk

RANCHO CORDOVA MUNICIPAL CODE, TITLE 23 - ZONING CODE**Article 7 – Site Planning and Development Standards****Chapter 23.743 – Signs**Sections in this Chapter

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23.743.010 Purpose

This Chapter establishes regulations for signs within the City for the purposes of safeguarding and protecting the public health, safety, and welfare through appropriate prohibitions, regulations, and controls on the design, location, and maintenance of signs. The City recognizes that signs have the potential to enhance the overall character and quality of the built environment and do provide for economic benefit from real property within the City. However, the City also recognizes the inherent public interest in regulating the time, place, and manner in which signs, both commercial and non-commercial in nature, display their message. Such interest is based on a desire to enhance traffic safety in the community by ensuring that signage does not distract motorists or obstruct or otherwise impede traffic circulation, and a desire to ensure aesthetic, architectural, and cosmetic compatibility with the surrounding community by limiting visual clutter of the streetscape, such as through the regulation of oversized signs and excessive temporary signs.

The standards of this Chapter apply to signs in all zoning districts. Only signs authorized by this Chapter shall be allowed.

23.743.020 Basic Policies for Sign Regulations

- A. **Enforcement.** The Planning Director is authorized and directed to administer the provisions of this Chapter. The Neighborhood Services Director is authorized and directed to enforce the provisions of this Chapter.

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- B. **Interpretations.** All interpretations of this Chapter are to be made with consideration to the City's message neutrality and message substitution policies. When a particular type of sign is proposed in a permit application and is not, within this Chapter, expressly identified as either an exempted, prohibited, or allowed sign type, the Planning Director shall approve, conditionally approve, or disapprove the application based on the most similar sign type that is expressly regulated by this Chapter.
- C. **Message Neutrality.** It is the City's policy and intent to regulate both commercial and non-commercial signs in a viewpoint-neutral or content-neutral manner.
- D. **Message Substitution.** Subject to the property owner's consent, the message on any type of existing sign may be substituted with a non-commercial message, in whole or in part without consideration of message content, provided that the sign structure or mounting device is legal without consideration of message content. Such substitution of message may be made without any additional approval or permitting. The purpose of this provision is to prevent any inadvertent favoring of commercial speech over non-commercial speech or favoring of any particular non-commercial message over any other non-commercial message. In addition, any on-site commercial message may be substituted, in whole or in part, for any other on-site commercial message, provided that the sign structure or mounting device is legal without consideration of message content. This provision does not create a right to increase the total amount of signage on a parcel, lot, or land use; does not affect the requirement that a sign structure or mounting device be properly permitted; does not allow a change in the physical structure of a sign or its mounting device; and does not allow the substitution of an off-site commercial message in place of an on-site commercial message or a non-commercial message.
- E. **Off-Site/On-Site Distinction.** Within this Chapter, the distinction between on-site (or on-premise or point-of-sale) and off-site (or off-premise or non-point-of-sale) applies only to commercial speech messages.
- F. **Discretionary Approvals.** Whenever any Zoning Certification, Variance, Conditional Use Permit, Unified Sign Program or Special Planning Area approval, or other sign-related decision is made, such determination shall be based only on the non-communicative aspects of the sign, such as size, height, orientation, location, setback, illumination, spacing, scale, and mass of the structure. Graphic design may be evaluated only for a Unified Sign Program and then only as applicable to commercial message signs.
- G. **Residential Uses Combined with Non-Residential Uses.** In any zone where both residential and non-residential uses are allowed, the sign-related rights and responsibilities applicable to any particular parcel or land use shall be determined as follows: residential uses shall be treated as if they were located in a zone where a use of that type would be allowed as a matter of right, and non-residential uses shall be treated as if they were located in a zone where that particular use would be allowed, either as a matter of right or subject to a Conditional Use Permit or similar discretionary process.
- H. **Mixed Use Zones/Developments.** As described in Section 23.743.060 (Allowed Permanent On-Site Sign Standards), on-site signs are regulated by development type, rather than by zoning district. However, when multiple use types are present within one

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development (e.g., commercial and office, office and institutional), the development standards for signs applicable to that site shall be those applicable to the majority of uses in the development. For instance, if the predominant use in a development is commercial, then sign(s) for any other use type located with that same development (except as regulated in G above) shall also be governed by those same regulations (e.g., an office use in a commercial development shall be held to the standards for commercial developments). Additionally, the following rules shall apply:

1. Commercial uses on the ground floor of a multi-story building where non-retail uses (e.g., office, residential) are located above the retail, regardless of the zoning district of predominant use, shall solely be regulated by the commercial sign standards.
 2. Office uses above the first floor of a multi-story building where the ground floor uses are predominantly commercial in character shall be solely regulated by the office sign standards for building-attached signs.
- I. **Owner Consent.** No sign may be placed on private property without the consent of the property owner or persons holding the present right of possession and control.
- J. **Illegal Signs.** A sign shall be considered an illegal sign when it does not conform to the provisions and standards of this Chapter, Zoning Certification has not been approved, and it is not otherwise determined to be a nonconforming sign as provided in Section 23.743.140 (Nonconforming and Abandoned Signs). Illegal signs may be abated by the City.

23.743.030 Definitions

For the purpose of this Chapter, the following terms shall have the definitions set forth herein.

Abandoned Sign. Any sign which is located on a premises that has been vacated for a period of more than 90 days as regulated in Section 23.743.140 (Nonconforming and Abandoned Signs).

Animated Sign. Any sign which uses mechanical or electrical movement or change of lighting, either natural or artificial, to depict action or to create visual motion or the appearance thereof.

Area (of a sign). The measurable surface area of a sign, calculated as described in Section 23.743.090 (General Development, Maintenance, and Removal Provisions for All Sign Types).

Awnings. Any structure made of a flexible fabric or similar material covering a metal frame attached to a building, whether or not the same is so erected as to permit its being raised to a position flat against the building when not in use.

Balloon Sign. A flexible bag made of a material such as rubber, latex, polychloroprene, or a nylon fabric that is filled with a gas such as helium, hydrogen, nitrous oxide, or air. A balloon qualifies as a "sign" when it is larger than eight cubic feet in volume or is stationed at or above ten feet above the ground.

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Banner. Any sign of lightweight fabric or similar material that is mounted to a building at one or more edges. Flags shall not be considered banners (see flag definition).

Billboard. A sign which meets one or more of the following criteria (also see Off-Site or Off-Premise Sign):

- A permanent structure sign which is used for the display of off-site commercial messages;
- A permanent structure sign which constitutes a principal, separate, or secondary use, as opposed to an accessory use, of the parcel on which it is located;
- An outdoor sign used as advertising for hire, e.g., on which display space is made available to parties, other than the owner or operator of the sign or occupant of the parcel (not including those who rent space from the sign owner, when such space is on the same parcel or is the same development as the sign), in exchange for a rent, fee, or other consideration; or
- An off-site outdoor advertising sign on which space is leased or rented.

Blade/Bracket Sign. A small, pedestrian-oriented sign that projects perpendicular from a structure (bracket sign) or is hung beneath a canopy (blade sign; may also be referred to as an under canopy sign).

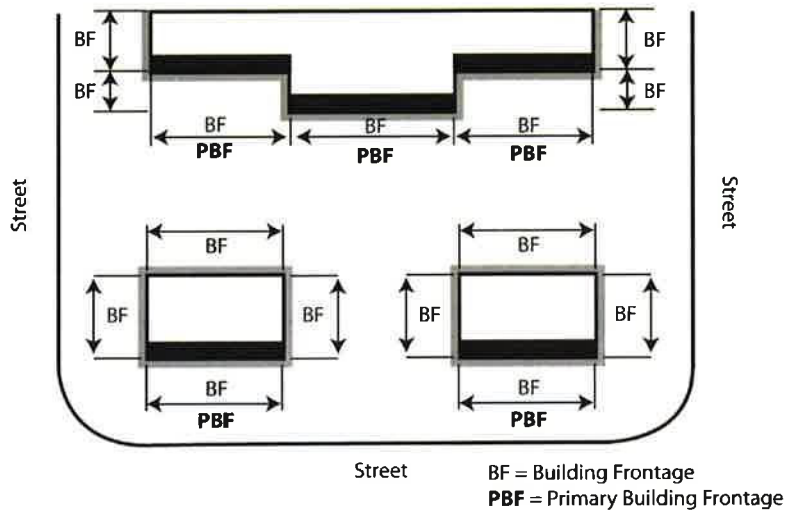
Building-Attached Sign. A sign placed on a wall, awning, canopy, parapet, or a projecting sign. Also see Wall Sign, Canopy Sign, Blade/Bracket Sign.

Building Frontage, Primary. The building frontage that faces the street. In cases where a building has more than one street frontage, the longest of the street frontages shall be considered the primary building frontage. In cases where a business has no building frontage facing a street, the building frontage with the primary business entrance shall be considered the primary building frontage (e.g., an entrance facing a courtyard) (see Figure 23.743-1 (Building Frontage and Primary Building Frontage)). For multi-tenant buildings, ground floor tenants may have their primary frontage determined independently of the rest of the building based upon the aforementioned rules.

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Figure 23.743-1: Building Frontage and Primary Building Frontage



Canopy Sign. Any sign that is part of or attached to an awning, canopy, or other material, or structural protective cover over a door, entrance, window, or outdoor service area.

Changeable Copy Sign. A sign which has a readerboard for the display of text information in which each alphanumeric character, graphic or symbol is defined by objects, not consisting of an illumination device and may be changed or re-arranged manually or mechanically with characters, letters, or illustrations that can be changed or rearranged without altering the face of the surface of the sign.

Changeable Copy Sign, Electronic. A sign, or portion thereof that displays electronic, static images, static graphics or static pictures, with or without text information, defined by a small number of matrix elements using different combination of light emitting diodes (LEDs), fiber optics, light bulbs or other illumination devices within the display area where the message change sequence is accomplished immediately or by means of fade, repixelization or dissolve modes. Electronic graphic display signs include computer programmable, micro processor controlled electronic or digital displays. Electronic graphic display signs include projected images or messages with these characteristics onto building or other objects.

Channel Letter Sign. A sign made up of individual letters that are independently mounted to a wall or other surface. The "air space" between the letters is not part of the sign structure but rather of the building facade. A logo may also be considered a channel letter provided it is clearly distinguishable from other sign elements.

Commercial Mascot. A human or live animal used as a commercial advertising or signaling device. Sometimes called sign twirlers or sign clowns.

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Commercial Message. Any sign wording, logo, or other representation that names or advertises a business, product, service, or other commercial activity.

Community Interest Group Sign. A sign identifying fraternal, benevolent, social services, and religious organizations and setting forth time, place, and location of meetings within the City.

Construction Sign. A temporary sign located on a site where physical construction is occurring or is scheduled to begin in the near future.

Development. For purposes of this Chapter, development shall mean a proposed or already constructed building or group of buildings.

Digital Display Area. The portion of a Digital Freeway Sign that consists of digital display area(s) used for general commercial advertising. See also "Sign Structure."

Digital Freeway Sign. An off-site outdoor advertising sign with one or more Digital Display Areas. A Digital Freeway Sign may be internally or externally illuminated. Digital Freeway Signs are always considered off-site signs and are regulated as such.

Directional Sign, On-Site. A sign located on the same property as an establishment, primarily providing direction to guide vehicles and pedestrians to businesses, including but not limited to those signs identifying parking area and circulation patterns.

Directory Sign. A pedestrian-oriented sign that identifies or lists the names and locations of tenants at a multi-tenant site.

Electronic Message Sign. An electronic sign, typically comprising a liquid crystal diode (LCD), light emitting diode (LED), plasma, or other digital illuminated sign that displays one or more messages. An electronic message sign is different from an illuminated sign in that the illumination of the display creates the message, rather than illumination illuminating the message. An electronic message sign could be used as a message delivery method for a wall sign, a monument sign or other freestanding sign, or a billboard and is subject to Conditional Use Permit approval per section 23.743.040 (Permit Requirements and Exemptions for Signs). Digital Freeway Signs utilizing electronic messaging technology are subject to the standards and permit requirements in Section 23.743.150.

Electronic Graphic Display Sign. A sign or portion thereof that displays electronic, static images, static graphics or static pictures, with or without text information, defined by a small number of matrix elements using different combinations of light emitting diodes (LEDs), fiber optics, light bulbs or other illumination devices within the display area where the message change sequence is accomplished immediately or by means of fade, repixelization or dissolve modes. Electronic graphic display signs include computer programmable, microprocessor controlled electronic or digital displays. Electronic graphic display signs include project images or messages with these characteristics onto building or other objects.

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Establishment. Any non-residential use of land involving structures, as defined in the Building Code, and the presence of human beings during normal hours of operation. By way of example and not limitation, this definition includes businesses, factories, farms, schools, hospitals, hotels and motels, offices and libraries, but does not include power transformer or other utility facilities at which human beings are usually not present, single-family homes, mobile homes, residential apartments, residential care facilities, or residential condominiums.

Exempt Sign. A sign which is not subject to Zoning Certification, Temporary Use Permit, or other approval.

Face Change. A change in color, material, copy, graphics, or visual image that requires the installation of a new or modified sign face, but which does not involve any change to an existing sign structure or mounting device.

Flag. Any fabric, banner, or bunting containing distinctive colors, patterns, or design that displays the symbol(s) of a nation, state, local government, company, organization, belief system, idea, or other meaning.

Flashing Sign. An illuminated sign that exhibits changing light or color effect by blinking or any other such means so as to provide a non-constant illumination.

Flashing Sign. A directly or indirectly illuminated sign or portion thereof that exhibits changes light or color effect by any means, so as to provide intermittent illumination that changes light intensity in sudden transitory bursts and creates the illusion or intermittent flashing light by streaming graphic bursts showing movement, or any mode of lighting which resembles zoning twinkling or sparkling.

Freestanding Sign. A permanent sign that is self-supporting in a fixed location and not attached to a building. It includes a sign connected or attached to a sign structure, fence, or wall that is not an integral part of a building. Freestanding signs are of three types: monument, pole, and pylon.

Future Tenant Signs. Signs erected for the purpose of announcing the future occupancy of a new tenant, other than the current resident tenant.

Garage, Yard, Estate, and Other Home-Based Sales. The occasional non-business public sale of secondhand household and other goods incidental to household uses by a person or persons from a residential use.

Gas Pricing Signs. Signs identifying the brand, types, octane rating, etc., of gasoline for sale, as required by state law.

General Advertising. The business of advertising or promoting other businesses or causes using methods of advertising, in contrast to self-promotion or on-site advertising; also known as advertising for hire.

Governmental/Civic Sign. Any temporary or permanent sign erected and maintained by or required by the City or the county, state, or federal government for the purpose of

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providing official governmental information to the general public, including but not limited to traffic direction, city entrance, or for designation of direction to any school, hospital, historical site, or public service, property or facility.

Home Occupation Sign. A sign located at a residence advertising a business or profession legally conducted in the residence.

Iconic Signage. Expressions on a business without the use of words or copy that thereby make maximum use of logos and graphics to represent the establishment.

Illuminated Sign. A sign with an artificial light source incorporated internally or externally for the purpose of illuminating the sign. This includes signs made from neon or other gas tube(s) that are bent to form letters, symbols, or other shapes. Excludes Electronic Message Sign, which is separately defined.

Incidental Sign. A sign, emblem, or decal informing the public of goods, facilities, or services available on the premises, including but not limited to rest rooms, phones, credit cards, or hours of business.

Menu/Order Board Sign. A sign installed in a drive-through facility and oriented so as to be visible primarily by drive-through customers.

Monument Sign. A sign constructed upon a solid-appearing base or pedestal (typically stone, brick, or concrete), the total width of which is at least 50 percent of the overall height of the sign. Also see Pylon Sign and Pole Sign. See Figure 23.743-2 (Monument Sign).

Figure 23.743-2: Monument Sign



Multi-vision Sign – Any sign composed in whole or in part of a series of vertical or horizontal slats or cylinder that are capable of being rotated at intervals so that partial rotation of the group of slats or cylinders produces a different image and when properly

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functioning allows on a single sign structure the display at any given time one or two or more images.

Name Plate. A sign attached to a wall that identifies the occupant.

Non-Commercial Sign. A sign which displays non-commercial speech, e.g., commentary or advocacy on topics of public debate and concern.

Non-Communicative Aspects. Those aspects of a sign which are not directly communicative, such as sign height, setback, illumination, spacing, density, etc.

Nonconforming Sign. A sign lawfully erected and legally existing at the time of the effective date of an ordinance, but which does not conform to the provisions of this Chapter.

Off-Site or Off-Premise Sign. A sign which directs attention to a business, profession commodity, service, or entertainment conducted, sold, or offered elsewhere than upon the same lot or parcel on which said sign is located. This definition shall include billboards, posters, panels, painted bulletins, and similar advertising displays. The off-site/on-site distinction applies only to commercial messages. Off-site signs meet any one of the following criteria:

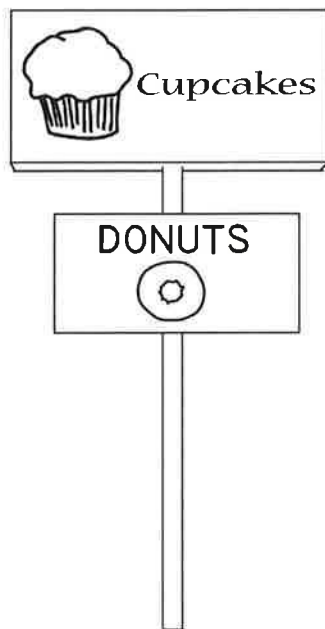
- A permanent structure sign which is used for the display of off-site commercial messages;
- A permanent structure sign which constitutes a principal, separate, or secondary use, as opposed to an accessory use, of the parcel on which it is located;
- An outdoor sign used as advertising for hire, e.g., on which display space is made available to parties other than the owner or operator of the sign or occupant of the parcel (not including those who rent space from the sign owner, when such space is on the same parcel or is the same development as the sign), in exchange for a rent, fee, or other consideration; or
- An off-site outdoor advertising sign on which space is leased or rented.

On-Site or On-Premise Sign. A sign which directs attention to a business, profession, commodity, service, or entertainment conducted, sold, or offered upon the lot or parcel on which the sign is placed. The off-site/on-site distinction applies only to commercial messages. In the case of multiple tenant commercial or industrial developments, a sign is considered on-site whenever it is located anywhere within the development. In the case of a duly approved Unified Sign Program, a sign anywhere within the area controlled by the Program may be considered on-site when placed at any location within the area controlled by the Program.

Pennant. Any lightweight plastic, fabric, or other material, whether or not containing a message of any kind, attached to a rope, wire, or string, usually in a series, designed to move in the wind and attract attention.

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Pole Sign. An on-site freestanding sign, supported by a sign structure from the ground which identifies businesses located on the same parcel or in the same development on which the sign is located. Generally, pole signs are supported by one or more metal or wood posts, pipes, or other vertical supports. The support structure is not integrated into the overall design of the sign. Also see Monument Sign and Pylon Sign. See Figure 23.743-3 (Pole Sign).

Figure 23.743-3: Pole Sign

Portable Sign. Any on-site or off-site advertising device defined as a sign that is not permanently attached to a building or to the ground. Portable signs include, but are not limited to, signs designed to be transported by means of wheels; signs configured as A-frame or T-frame; menu and sandwich board signs; and umbrellas used for advertising. Clothing or other aspects of personal appearance are not within this definition (see Commercial Mascots).

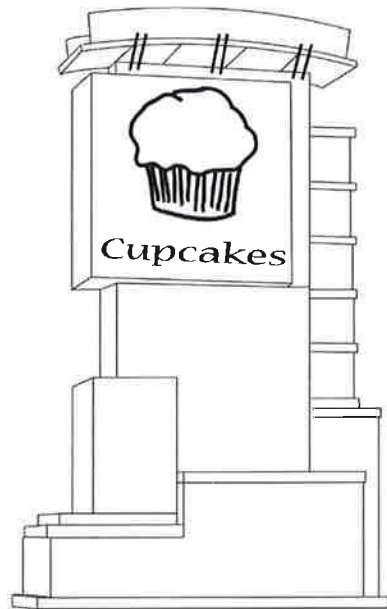
Primary Site Frontage. Primary site frontage is the longest frontage of a site that adjoins or fronts onto a public right-of-way.

Pylon Sign. An on-site freestanding sign, supported by a sign structure from the ground which identifies businesses located on the same parcel or in the same development on which the sign is located. Pylon signs are designed such that the support structure and the sign face are designed as one architecturally unified and proportional element. Also see Monument Sign and Pole Sign. See Figure 23.743-4 (Pylon Sign).

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Figure 23.743-4: Pylon Sign



Readerboard Sign. A sign on which copy is changed manually in the field or electronically, including but not limited to theatre marquee signs, business directories, church and museum signs, and gas price signs.

Real Estate Sign. Any sign, temporary in nature, the copy of which concerns a proposed economic transaction involving real property. This definition does not include occupancy signs at establishments offering transient occupancy, such as hotels and motels.

Roofline. The top edge of a roof or building parapet, whichever is higher, excluding any cupolas, pylons, chimneys, or minor projections.

Roof Sign. A sign installed on a roof or projecting above the eave of a building or mounted on an arcade or parapet.

Sign. Any structure, part thereof, device, fixture, or placard or inscription which is located upon, attached to, or painted or represented on any land, or on the outside of any building or structure, or on an awning, canopy, marquee or similar appendage, or permanently affixed to the glass on the outside or inside of a window so as to be seen from the outside of the building, and which displays or includes any numeral, letter, word, model, banner, emblem, insignia, symbol, device, light, trademark, or other representation used as, or in the nature of, an announcement, advertisement, attention arrester, direction, warning, or designation of any person, firm, group, organization,

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place, commodity, product, service, business, profession, enterprise, or industry when such image is visible from any public right-of-way. Notwithstanding the generality of the foregoing, the following are not within this definition:

- Architectural features. Decorative or architectural features of buildings (not including lettering, trademarks, or moving parts).
- Fireworks, etc. The legal use of fireworks, candles, and artificial lighting not otherwise regulated by this Chapter.
- Grave stones and grave markers.
- Manufacturers' marks. Marks on tangible products which identify the maker, seller, provider, or product and which customarily remain attached to the product even after sale.
- Newsracks and newsstands.
- Personal appearance. Items or devices of personal apparel, decoration, or appearance, including tattoos, makeup, wigs, costumes, masks, etc. (but not including commercial mascots).
- Symbols embedded in architecture. Symbols of non-commercial organizations or concepts including, but not limited to, religious or political symbols, when such are permanently integrated into the structure of a permanent building which is otherwise legal. The definition also includes foundation stones and cornerstones.

Sign Structure. The portion of a Digital Freeway Sign other than the Digital Display Area, including but not limited to supporting pole(s), display frame and all ancillary equipment and utilities installed on the sign site.

Subdivision Directional Sign. A temporary or otherwise limited-term sign for the purpose of providing direction for vehicular and/or pedestrian traffic to the initial home sales of multiple lots with a single builder within a master planned community, including both single-family and multi-family for sale products. All other home sales are included within the definition of Real Estate Sign.

Subdivision Permanent Identification Sign. A sign located at the entrance to the subdivision for the purpose of a permanent identification of the subdivision. Such signs are of a permanent nature, usually constructed of long-lasting, weather-resistant materials such as stone or metal.

Subdivision Sign. A sign identifying the initial home sale and location of land and/or multiple lots with a single builder within an approved residential subdivision/master planned community, including both single-family and multi-family for sale products.

Temporary Sign. A sign not constructed or intended for long-term use. If a sign does not qualify as a "structure" under the Building Code, it is presumably a temporary sign, but subject to the interpretation of the Planning Director consistent with the

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interpretations policy in Section 23.743.020(B) (Interpretations). Types of temporary signs, include on-site subdivision balloons, directional signs and flags; building attached signs (e.g. banners and blade signs); and freestanding signs (A-boards, vertical ground-mounted banners, and flags).

Three-Dimensional Object Sign. A sign that comprises a three-dimensional object that graphically or iconically brands an establishment or development. Such signs may be used as both building-attached or freestanding signs.

Time/Temperature Sign. An electronic or mechanical device that shows time and/or temperature but contains no business identification or advertising.

Under Canopy Sign. See Blade/Bracket Sign.

Vehicle Sign (Large). Any sign exceeding ten square feet in area mounted, painted, placed on, attached or affixed to a trailer, watercraft, truck, automobile or other form of motor vehicle so parked or placed so that the sign there on is discernable from a public street or right-of-way as a means of communication and which by its location, size, and manner of display is reasonably calculated to exhibit commercial advertising, identifying an on-site business, or supplying directional information to an off-site business. A vehicle sign may be defined as a vehicle that functions primarily as a sign rather than as a transportation device as determined by consideration of any combination or the following factors:

- The absence of a current, lawful license plate affixed to the vehicle on which the sign is displayed;
- The vehicle on which the sign is displayed is inoperable as defined by this City Code;
- The vehicle on which the sign is displayed is not parked in an identified parking space on the lot;
- The vehicle on which the sign is displayed is not regularly used for transportation associated with the use it advertises;
- The vehicle remains parked on the premises after normal business hours when customers and employees are not normally present on the premises and not is part of the business's vehicle fleet.
- The vehicle remains parked in the same vicinity on the property in a location which maximizes its visibility from the public street or right-of-way on a regular basis.

Video Display Sign. A sign that changes its message or background in a manner or method of display characterized by motion or pictorial imagery, which may or may not include text and depicts action or a special effect to imitate movement, the presentation - of pictorials or graphics displayed in a progression or frames which give the illusion of motion, including but not limited to the illusion of moving objects, moving patterns or bands or light, or expanding or contracting shapes, not including electronic changeable copy signs.

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Wall Sign. A sign attached directly to an exterior wall of a building or dependent upon a building for support with the exposed face of the sign located in such a way as to be substantially parallel to such exterior building wall to which it is attached or supported by.

Weekend Directional Stake Sign. A sign, customarily displayed on the weekends, measuring less than nine square feet in area, mounted on a wooden stake, and identifying the location and name of an active new home sales location/subdivision.

Wind Sign. A sign that spins or is otherwise propelled by the force of air moving across its face.

Window Sign. A sign attached to, suspended behind, placed, or painted upon the window or glass door of a building and intended for viewing from the exterior of such building. This definition does not include merchandise offered for sale on-site, when on display in a window.

23.743.040 Permit Requirements and Exemptions for Signs

- A. **Zoning Certification Required.** To ensure compliance with the regulations of this Chapter and except as otherwise exempted, no person shall erect, move, alter, replace, or maintain any sign within the City of Rancho Cordova without first obtaining Zoning Certification from the designated Approving Authority as established in Chapter 23.113 (Zoning Certification). Zoning Certification shall not be required for the maintenance of an existing sign, such as repainting, which does not result in a change or alteration in the size, shape, illumination, or text of said sign.
- B. **Temporary Use Permit Required.** A Temporary Use Permit shall be required prior to establishment of any new temporary sign as required by this Chapter.
- C. **Limited Use Permit (LUP) Required for Electronic Changeable Copy signs, Electronic Graphic Display signs, Multi-vision signs and Video Display signs as defined by this Chapter.** A LUP shall be required prior to issuance of a building permit (and corresponding Zoning Certification), for any new electronic message signs, regardless for the type of application (wall sign, monument sign, etc.). Development Standards ~~for~~ are provided for this sign type in Section 23.743.065 of this Chapter. The applicant must satisfy the conditions of approval established through the LUP process prior to and/or in conjunction with the subsequent administrative issuance of the Sign Permit. Digital Freeway Signs utilizing electronic messaging technology are subject to the standards and permit requirements in Section 23.743.150.

D. Unified Sign Program

- 1. **Purpose.** The purpose of the Unified Sign Program is to adopt unique and specific design and development standards for individual multi-tenant and mixed-use developments. The intent is to integrate a project's signs with the design of the structures to achieve a unified architectural statement. A Unified Sign Program provides a means for defining common sign regulations for multi-tenant projects, to encourage maximum incentive and latitude in the design and display of multiple signs, and to achieve, not circumvent, the intent of this Chapter.

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2. **Applicability.** A Unified Sign Program shall be required for:
 - i. All new multi-tenant shopping centers, office parks, and other multi-tenant or mixed-use developments of three or more separate tenants/uses that share either the same parcel or structure and use common access and parking facilities; and
 - ii. All redesign, remodel, or redevelopment of existing uses identified in (i) above if not already covered by a Unified Sign Program adopted after the effective date of this Chapter. The requirement of a new Unified Sign Program shall be a condition of approval as part of Design Review application for the development and should be reviewed concurrently with the Design Review. The designated reviewing authority for the Design Review approval may waive this requirement on a case-by-case basis for minor pad-building remodel projects that do not impact the rest of the multi-tenant center.
 3. **Approval of a Unified Sign Program.** The designated Approving Authority for Unified Sign Programs, and amendments or revisions thereto, shall be as identified in Chapter 23.119 (Unified Sign Program).
 4. **Standards.** The Unified Sign Program shall include criteria for building-attached and freestanding signs for tenants, anchors, and the integrated development itself to establish consistency of sign type, location, logo and/or letter height, lines of copy, illumination, and construction details of signs for the project. All signs within the development shall be consistent with the Unified Sign Program as the adopted program is the sign standards for the development. The message substitution policy of this Chapter shall be deemed incorporated in every sign program, even if the sign program documents do not explicitly so state.
- E. Exempt Signs.** The following sign types are exempt from the permit requirements of this Chapter and Title but still must satisfy any and all other applicable permit requirements (e.g., building, electrical, plumbing, grading, encroachment). Any exception to the limitations for exempt signs listed herein shall require a Variance pursuant to Chapter 23.143 (Variance). However, consideration of the Variance request shall not evaluate the message or graphic design of a sign.
1. **Exempt signs without limitations.** The following signs are exempt from Zoning Certification and City review:
 - i. All devices which are excluded from the definition of a sign;
 - ii. Approved highway directional signs;
 - iii. Railroad signal signs;
 - iv. Signs prohibiting trespassing and hunting;
 - v. Warning signs required by law or erected by public agencies;

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- vi. Utility company signs identifying cables, conduits, danger, and so forth;
 - vii. Public notices and announcements authorized by courts and public officials, including neighborhood watch signs (e.g., governmental/civic signs);
 - viii. Signs on buses, light rail, or other mass transit vehicles and taxis;
 - ix. Signs on vehicles (except where defined as "Vehicle Signs (Large)" by this Chapter) and vessels, including license plates, license plate frames, registration insignia, non-commercial messages, messages relating to the business for which the vehicle or vessel is an instrument or tool (not including general advertising), and messages relating to the proposed sale, lease, or exchange of the vehicle or vessel;
 - x. Signs located entirely within a building or other enclosed structure and not visible from the exterior, or located at least five feet from the window, provided the building or enclosed structure is otherwise legal;
 - xi. Signs erected out of doors within courtyards and mall spaces (below the height of enclosed buildings) within the buildable portion of the lot where signs are not visible from a public street or adjacent parcel;
 - xii. Signs on shopping carts, golf carts, and horse-drawn carriages;
 - xiii. Name plates and incidental signs;
 - xiv. Vending machines which do not display off-site commercial messages;
 - xv. Graphic images which are only visible from above, such as those visible only from airplanes or helicopters, only if not visible from the street surface or public right-of-way;
 - xvi. On residential uses, holiday, and cultural observance decorations that are displayed for not more than 45 calendar days per year (cumulative, per parcel or use) and that do not include commercial advertising messages; and
 - xvii. Change of copy that does not alter the size, location, or illumination of a sign (see Section 23.743.020(D), Message Substitution) (e.g., face change).
2. Exempt signs with limitations. The following signs are exempt from Zoning Clearance provided that they meet the size, height, duration, and/or maximum number limitations listed:
- i. Freestanding street address identification signs. Freestanding signs which only indicate the street address of the property on which the sign is located, provided that the sign does not exceed an area of four square feet and is located with a setback of at least five feet with a height no greater than 30 inches.

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- ii. Window signs limited to painted signs on glazing, poster paper signs, and place cards attached to the inside of glazing of store fronts, provided that no more than 25 percent of the store front window area is covered. In the case of convenience stores and other similar retail establishments, views from the public right-of-way to the cash register area shall not be impeded. The intent is to provide visibility of the sales counter for increased public safety.
- iii. Flags, provided they meet the following standards. The minimum setback from the public right-of-way for all poles is ten feet. Flag(s) must either be removed at sunset or, if flown for 24 hours, must be illuminated at night.
 - a. Agricultural and residential zones and uses. There shall be no limit on the number of flags or the number or height of poles.
 - b. All other zones. A maximum of two poles. The maximum allowed height of each pole is 25 feet.
- iv. Temporary construction signs provided there is no more than one sign per site, not exceeding 32 square feet in area, it is setback ten feet from the public right-of-way, it is a maximum of ten feet tall, and it is not illuminated. The sign may be attached to a building, provided it does not exceed the roof line or parapet wall of the building. The sign must be stationary and must be removed at the time of the final inspection.
- v. Political, religious, and civic campaign signs, not exceeding 24 square feet in size. Such signs shall be located on private property (with owner's consent) and setback a minimum of ten feet from the public right-of-way. Such signs are authorized in any zone for a period not to exceed 90 days provided such signs are removed within ten days following the conclusion of the campaign.
- vi. Electronic time and temperature signs as part of an on-site advertising sign are permitted as regulated by development standards contained in Section 23.743.065 Electronic Message Signs.
- vii. On-site directional signs. Exit, entrance, or other on-site traffic directional signs are permitted. When located within a required front yard or street side yard area, the maximum height of any directional sign shall be 30 inches and the maximum size shall be four square feet. No advertising or message other than for traffic directions shall be displayed and such signs shall be subject to review and enforcement authority. The use of iconic signage as part of on-site directional signs is highly encouraged and may be required as part of a Unified Sign Program. For Village Centers, Local Town Centers, Regional Town Centers, and other special developments and districts, it may be appropriate to design directional signs with the height and appearance similar to a city street sign.
- viii. Community interest group signs (e.g., fraternal, benevolent, social services, and religious organizations) displaying a non-commercial message, such as time and place/location of meetings, provided said signs are combined onto a common sign structure, the overall area of which does not exceed 100 square feet, and

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the area devoted to any one organization does not exceed 20 square feet. Such signs may be located off-site of where the activity takes place; however no more than four locations for such signs will be permitted within the City. Such signs must be set back a minimum of 25 feet from the public right-of-way in residential districts and ten feet in non-residential and mixed-use districts and must be located a minimum of 75 feet from any other freestanding sign.

ix. Real Estate Sign, subject to the following limitations:

- a. Not more than one on-site for sale sign and one for lease sign is permitted per property frontage.
- b. The size of all on-site non-residential real estate signs is limited to a maximum of 32 square feet and shall be setback a minimum of 3 feet from the right-of-way (window signs are exempt from setback requirement) and shall not obstruct the corner visibility requirements of the Municipal Code Chapter 12.12 (Obstruction of Corners)
- c. The size of all residential real estate signs is limited to 10 square feet and must be setback a minimum of 3 feet and shall not obstruct the corner visibility requirements of the Municipal Code Chapter 12.12 (Obstruction of Corners).
- d. Portable off-site real estate signs. Real estate signs located off-site from the property advertised, for purposes of directing traffic to the property in question, may be allowed, provided they do not exceed an overall size of nine square feet each, including supports, and do not exceed a height of 30 inches. Such signs may not be located within the public right-of-way and may only be displayed on weekends and holidays when open house sales activities are ongoing (e.g., the home is open to the public for viewing and inspection). One sign may be placed for each change in direction of travel to a maximum of five signs.
- x. Menu/Order board signs. A maximum of one menu/order board sign shall be permitted for each drive-in or drive-through establishment, provided that the sign does not exceed a maximum of 40 square feet in sign area and that the sign be limited in height to eight feet. The menu/order board sign does not count toward the total allowed signage for the establishment as described in Table 23.743-1 (Allowed Permanent On-Site Sign Standards). Additional signs, area, and/or height may be permitted through issuance of a Limited Use Permit, provided that the location of the sign(s) does not interfere with on-site vehicle circulation or traffic in the public right-of-way (e.g., line of sight).

23.743.050 Prohibited Signs

The signs listed in this Section are inconsistent with the purposes and standards of this Chapter as described below and as such are prohibited in all zoning districts, unless specifically authorized by another provision of this Chapter.

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- A. Moving or rotating signs, except barber poles at barbershops.
- B. Signs with flashing, moving, or animated illumination (e.g., flashing signs), except barber poles at barbershops and electronic readerboards. Sign content must remain static and not change message or appearance and may only change message or appearance after a minimum period of sixty (60) minutes.
- C. Any sign displaying any obscene matter.
- D. Signs located within the clear vision triangle as defined by this Title.
- E. Signs which imitate or resemble official traffic warning devices or signs, that by color, location, content, or lighting may confuse or disorient vehicular or pedestrian traffic, excluding on-site directional signs as specified in Section 23.743.040.
- F. Portable signs (e.g., A-frame sign), except as provided for real estate signs as provided in Section 23.743.040(E)(2)(xii) or as permitted as a temporary sign with a Temporary Use Permit.
- G. Temporary signs, except when a valid Zoning Certification has been issued or as otherwise exempted in Section 23.743.040 (Permit Requirements and Exemptions for Signs).
- H. Inflatable or lighter than air devices (e.g., balloon sign) of any kind when attached or secured from the ground or to any object on the ground, except for residential real estate as part of Zoning Certification and under the standards of Section 23.743.080 (Allowed Off-Site Sign Standards).
- I. Portable readerboard advertising devices which are readerboard signs affixed with wheels so as to make them movable signs.
- J. Signs projecting over roofs and roof signs except where specifically provided for under the provisions of signs attached to buildings.
- K. Signs projecting from buildings except where provided for in a special sign district ordinance or otherwise specifically provided for.
- L. Banners, except when allowed through a Temporary Use Permit.
- M. Pennant flags and string pennant flags.
- N. Wind signs.
- O. Vehicle Signs (Large) as defined in this Chapter.
- P. Video Display Signs prohibited except as provided for in Section 23.743.065.
- Q. Electronic Changeable Copy Signs are prohibited except as provided for in Section 23.743.065.

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Q-R. Digital Freeway Signs are prohibited except as provided for in Section 23.743.150.

R-S. Electronic Graphic Display Sign prohibited except as provided for in Section 23.743.065.

S-T. Multi-vision Signs except as provided for in Section 23.743.065.

T-U. Signs with fluctuating illumination are prohibited, including any changes in light intensity or use of intermittent, strobe or moving light that does not fall under the definition of another sign types (e.g. video display sign).

U-V. Any other advertising device attached to a building, fence, pole, or vehicle on display not specifically mentioned, unless otherwise provided for in this Code.

V-W. Any sign in the public right-of-way unless otherwise permitted in this code or by the Public Works Director (e.g. encroachment permit).

W-X. Signs on portions of a structure exempted from the height requirements as described in Section 23.701.050 (Height Exceptions) when said features exceed the height limit of the underlying zone.

23.743.060 Allowed Permanent On-Site Sign Standards

Table 23.743-1 (Allowed Permanent On-Site Sign Standards) lists the development standards for all on-site permanent signs. These regulations are based on use type, rather than by zoning district, except as otherwise described herein. Only those signs that are permitted are listed. As provided in Section 23.743.040(A), all signs require Zoning Clearance prior to construction/installation, unless otherwise exempted. The purpose of these regulations is to regulate permanent signs that have a commercial message so that they comply and are consistent with the intent of this Chapter. Regulations for temporary signs are listed in Section 23.743.070 (Allowed Temporary On-Site Sign Standards). Regulations for off-site signs are listed in Section 23.743.080 (Allowed Off-Site Sign Standards).

The following rules and standards apply to permanent signs regulated by this Section:

1. **Collective Sign Area.** The total sign area allowed herein for each sign type may be distributed among the maximum number of signs permitted for that sign type. For example, the total allowed area for wall signs for a particular establishment may be distributed amongst the maximum number of wall signs allowed for that same establishment.
2. **Minimal Illumination.** Signs that may be illuminated may be done by any method that minimizes glare onto neighboring or abutting property, such as from behind the sign (e.g., light source behind the face of the sign, such as with the opaque, non-transparent face of a "can" sign or channel letters; silhouette spotlight behind letters) or low-level spotlight. In the case of electronic message signs, it is recognized that this standard is not applicable and, in such instances, the illumination level shall be regulated such that the illumination is appropriate to the time of day through the use of such means as light

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meters and programmed illumination regulation or LEDs that are designed to limit the spread of light.

3. **Sign Area Allowance.** Allowable sign area is either a set square footage per establishment or is based on a ratio of sign area to primary building frontage. It is calculated as described in Section 23.743.090 (General Development, Maintenance, and Removal Provisions for All Sign Types). Where a ratio is described, it applies up to the listed maximum sign area.
4. **Building Frontage for Multiple Story Buildings.** For multi-story office buildings, the maximum sign area for building-attached signs is based on the primary building frontage of the building, not of the tenants. The total area allowed may be distributed among the tenants at the owner's discretion.
5. **Signage for Mixed-Use and Integrated Developments.** Generally, the standards listed are applicable to the use of the individual establishment or tenant. When multiple use types are present within one development (e.g., commercial and office, office and institutional), the development standards for signs applicable to that site shall be those applicable to the majority of uses in the development. For instance, if the predominant use in a development is commercial, then sign(s) for any other use type located with that same development (except as regulated in D above) shall also be governed by those same regulations (e.g., an office use in a commercial development shall be held to the standards for commercial developments). Additionally, the following rules shall apply:
 1. Commercial uses on the ground floor of a multi-story building where non-retail uses (e.g., office, residential) are located above the retail, regardless of the zoning district of predominant use, shall solely be regulated by the commercial sign standards. Building-attached signs must be located on the same story as the commercial use anywhere within the tenant space's building frontage.
 2. Office uses above the first floor of a multi-story building where the ground floor uses are predominantly commercial in character shall be solely regulated by the office sign standards for building-attached signs.

Table 23.743-1: Allowed Permanent On-Site Sign Standards

Sign Type		Maximum Number Permitted	Maximum Area ⁷	Maximum Height	Illumination Allowed	Minimum Setback from ROW	Other Standards
Home Occupations							
Building-Attached Sign	All types	1/home occupation	4 sf	Not extending above the roofline of the building	No		

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Sign Type		Maximum Number Permitted	Maximum Area ⁷	Maximum Height	Illumination Allowed	Minimum Setback from ROW	Other Standards
Agricultural Uses							
Freestanding Sign	Monument only	1/establishment	Parcels < 5 ac, 16 sf; Parcels > 5 ac, 24 sf	6 ft	No	10 ft	
Permanent Subdivision Identification Signs							
Freestanding Sign	Monument or on fence/wall, not in ROW	1/entrance	24 sf	6 ft	Yes	10 ft	
	Monument, w/in ROW	1/entrance	24 sf	6 ft	No	¹	
Multi-family Dwellings and Complexes							
Freestanding Sign	Monument only	1/entrance	24 sf	6 ft	Yes	10 ft	
Commercial Uses							
Building-Attached Signs	All types	No maximum	< 50 ft from ROW: 2:1; ≥ 50 ft from ROW: 3:1; max 300 sf ⁷	Not extending above the roofline of the building	Yes		
Freestanding Signs	Monument only	1/75 ft public street frontage, max 1/parcel ^{2,3}	1 sf/ft street frontage, max 200 sf	10 ft	Yes	10 ft	⁴
Office Uses							
Building-Attached Signs	All types	1/establishment /building frontage	1:1, max 200 sf ⁷	Not extending above the roofline of the building	Yes		
Freestanding Signs	Monument only	1/parcel	24 sf	6 ft	Yes	10 ft	⁴

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Sign Type		Maximum Number Permitted	Maximum Area ⁷	Maximum Height	Illumination Allowed	Minimum Setback from ROW	Other Standards
Industrial Uses							
Building-Attached Signs	All types	No maximum	< 50 ft from ROW: 2:1; ≥ 50 ft from ROW: 3:1; max 250 sf ⁷	Not extending above the roofline of the building	Yes		
Freestanding Signs	Monument only	1/parcel	40 sf	5 ft	Yes	10 ft	
Automotive Service Stations⁶							
Building-Attached Signs	All types	No max	125 sf all signs;	Not extending above the roofline of the building	Yes		
Freestanding Signs	Monument only	2	36 sf for freestanding signs, 52 sf including pricing signs	10 ft	Yes	10 ft	
Institutional and Public/Quasi-Public Uses							
Building-Attached Signs	All types	1	24 sf	Not extending above the roofline of the building	Yes		
Freestanding Signs	Monument only	1/major entrance	24 sf	6 ft	Yes	10 ft	
Parks							
Building-Attached Signs	All types	1/building	24 sf	Not extending above the roofline of the building	Yes		
Freestanding Signs	Monument, 0-5 ac site	1/site	1 sf /ft primary site frontage, max 24 sf	6 ft	Yes	10 ft	

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Sign Type		Maximum Number Permitted	Maximum Area ⁷	Maximum Height	Illumination Allowed	Minimum Setback from ROW	Other Standards
	Monument, 5-15 ac site	1/major entrance, max 2 per site	1 sf /ft primary site frontage, max 40 sf each	6 ft	Yes	10 ft	
	Monument 15+ ac site	1/major entrance	1 sf /ft primary site frontage, max 100 sf each	10 ft	Yes	10 ft	
Religious Institutions							
Building-Attached Signs	All Types	1	36 sf total	Not extending above the roofline of the building	Yes		
Freestanding Sign	Monument only	1	24 sf for freestanding sign	6 ft	Yes	10 ft	

Notes:

1. Within median island, sign must be set back three feet from sides and 12 feet from ends.
2. Where a parcel has more than 300 feet of public street frontage, one additional sign may be allowed for each additional 300 feet of frontage.
3. For corner lots, one additional sign may be allowed for the secondary street frontage, provided there is a minimum of 50 feet of frontage.
4. Must be located a minimum of 50 feet from all other freestanding signs.
6. Excludes the gas pricing component of the subject sign, which is regulated by state law.
7. Maximum total sign area may be exceeded with the approval of a Unified Sign Program. Signage may also be permitted to exceed the total signage allowance based on primary site or building frontage by 25% with the approval of a Unified Sign Program.

23.743.065 Standards for Electronic Message Signs

A. Applicability. The signs listed below are permitted with the issuance of a Limited Use Permit as on-site signs in non-residential zoning districts within the size and height limits in Section 23.743.060 above. Provisions of this section apply to the following sign types as defined in this Chapter:

1. Video Display Signs;
2. Electronic Changeable Copy Signs;
3. Electronic Graphic Display Signs;
4. Multi-vision Signs; and
5. Time and Temperature Signs.

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1. An electronic sign or signs are limited to a maximum of 32 square feet per site and shall be included as part of the total sign area allowances established by Table 23.743-1.
2. Sign must be located on the site of the use identified or advertised by the sign.
3. Signs are only permitted in non-residential zoning district and must be located a minimum distance of 100 feet from an abutting residential district boundary.
4. Audio speaker or any form of pyrotechnics are prohibited in association with any electronic message signs.
5. The provision in Table 23.743-2 apply as noted.

Table 23.743-2: Additional Standards for Electronic Message Signs

Sign Type	Description	Text Limit	Minimum Duration	Brightness (NITs) Day/Night¹
Electronic Changeable Copy	Text only – no picture or movement (e.g. no scrolling)	10 words	10 second	6,000 / 1,000
Electronic Graphic Display	Images and text	No limit	20 seconds	6,000 / 1,000
Video Display	Moving pictures, not permitted in any zone	N/A	N/A	N/A
Multi-vision Sign	Rotating slats or cylinders creating a series of static graphic or text messages	No limit	10 seconds	6,000 / 1,000
Time and Temperature	Informational only	Time and temperature only	5 seconds	6,000 / 1,000

^{1.} Dimmer control required to change to the lower nighttime brightness setting at least 30 minutes prior to sunset. A change to the higher brightness setting is not permitted until 30 minutes after sunrise.

23.743.070 Allowed Temporary On-Site Sign Standards

This Section describes standards for temporary on-site signs. All temporary signs require a Temporary Use Permit prior to their establishment. Temporary signs may include, but are not limited to, commercial signs for grand openings or for special product, sale, or event advertising. All temporary signs must comply with the standards listed in Table 23.743-2 (Allowed Temporary On-Site Sign Standards) and are subject to the following:

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- A. **Time Duration.** Permitted for a period not to exceed 30 days. No more than four Temporary Use Permits for temporary signs shall be issued for the same property per calendar year. Inflatable signs are prohibited. .
- B. **Illumination.** Temporary signs may not be illuminated.
- C. **Message.** Temporary signs displaying a commercial message shall be limited to on-site signage only. Off-site signage displaying a commercial message shall not be permitted.

Table 23.743-3: Allowed Temporary On-Site Sign Standards

Type	Maximum Temporary Number Permitted	Maximum Area	Maximum Height	Minimum Setback from ROW ¹
On-Site Subdivision Balloons ²	5 balloons per sales trailer or model home complex	none	65 feet	5 feet
On-Site Subdivision Directional Signs	1/subdivision entrance, max 6 ³	32 sf	10 ft	10 ft
On-Site Subdivision Flags	10 poles/subdivision	15 sf/pole	20 ft	10 ft
Commercial, Office, and Industrial uses, Building-Attached Signs (included banners)	2/establishment ⁵	100 sf ⁴	rooftline	
Commercial, Office, and Industrial uses, Freestanding Signs ⁵	2/establishment ⁵	24 sf ⁴	10 ft	5 ft
Multi-family Dwelling Complexes (e.g., apartments)	3/complex	< 10 units: 24 sf > 10 units: 32 sf	rooftline if on building; otherwise 10 ft	5 ft
Agricultural Uses	1/establishment	5 sf	5 ft	5 ft
Public/Quasi-Public Uses	1/use	5 sf	5 ft	5 ft

Notes:

1. Must be located outside of the clear vision triangle.
2. Only allowed Friday to Monday, except "infill subdivisions" west of Sunrise Boulevard may display balloons seven days a week.
3. There is no limit on the number of on-site directional signs when they are internal to the subdivision. All other standards are required.
4. Combined square footage of all temporary signs shall not exceed 100 square feet.
5. Includes vertical "flag" signs which shall be securely anchored into the ground.

23.743.080 Allowed Off-Site Sign Standards

Generally, ~~all new~~ New off-site commercial signage is prohibited within the City except as permitted in this Section and 23.743.150, Digital Freeway Signs Overlay. Existing off-site commercial signs (e.g., billboards) not permitted pursuant to Sections 23.743.080 (C) or 23.743.150 are considered nonconforming signs as regulated by Section 23.743.140. However, consistent with state law, the City does permit off-site subdivision directional signs. As

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described in Section 23.743.030, these are temporary and limited-term signs that provide direction/location information to motorists and pedestrians for initial home sales of multiple lots with a single builder within a master planned community, including both single-family and multi-family for sale products. Off-site ~~subdivision directional~~ signs shall be regulated as follows:

- A. **Weekend Directional Stake Signs.** Weekend directional stake signs are those signs customarily displayed on the weekends, measuring less than nine square feet in area, and mounted on wooden stakes. Such signs may be used to identify the name and location of active home sales as part of a new residential subdivision/condominium project, provided that each face of the sign does not exceed four square feet, and it is mounted such that it is no more than four feet tall from the ground and is set back a minimum of five feet from the edge of the roadway pavement. Additionally, such signs are only allowed on a temporary basis from noon on Friday to no later than noon on the following Monday. In the event that Friday is a nationally recognized holiday, said signs may be erected on Thursday after noon. In the event that Monday is a nationally recognized holiday, said signs may remain in place until Tuesday by noon. In no event may a weekend directional stake sign be located within a roadway median.
- B. **Multi-Development Kiosk.** Temporary off-site multisectioned directional subdivision signs are permitted, subject to the issuance of a Temporary Use Permit and conformance with the following development standards:
 - 1. Location. The kiosk shall be located outside of the clear vision triangle and within the buildable area of the lot as defined by the setback regulations of the underlying zoning district. The sign shall only be located a minimum of 75 feet from another freestanding sign. It shall only be located on streets with an ultimate design of four travel lanes or more.
 - 2. Height. The maximum height of the kiosk shall be 20 feet.
 - 3. Area. The maximum area of one face of the kiosk shall be 36 square feet. The maximum area for any one subdivision per face shall be 12 square feet.
 - 4. Number of faces. Kiosk may have up to four faces with the angle between the faces no more than 90 degrees.
 - 5. Illumination. Kiosks may not be illuminated.
- C. **Billboard Relocation.** Off-site signs which meet the eligibility criteria outlined below ~~may~~should be relocated from one location to another location, subject to issuance of a Conditional Use Permit from the City Council ~~after a recommendation from the Planning Commission. Denial of a use permit application by the Planning Commission shall be final unless an appeal is filed with the City Council. Billboard relocations that include the use of a Digital Display Area(s) must meet the permit requirements and development standards identified in Section 23.743.150, in addition to the eligibility criteria outlined below.~~
- 1. Eligibility criteria for existing signs and site locations

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- i. Existing sign has been documented by the applicant/owner to have been lawfully erected and maintained.
 - ii. Site has not been acquired by any public agency necessitating sign removal.
 - iii. Existing sign owner and/or property owner has not been notified by the City that the sign must be amortized because it is presently located in an agricultural or residential zone.
 - iv. The proposed sign location is within an automotive or industrial zone.
2. Development standards for relocated signs. Relocated billboard signs shall comply with the following standards:
- i. Area. The maximum area allowed shall be 720 square feet.
 - ii. Length. The maximum length allowed shall be 50 feet.
 - iii. Location. Each off-site sign shall be located not less than 300 feet from any other off-site sign nor closer than 75 feet from any on-site freestanding sign. No off-site sign shall be located within 200 feet of a parcel located within any Agricultural or Residential zone nor shall any such off-site sign be located more than 1,000 feet from a parcel lawfully used for commercial or industrial purposes. Each off-site sign shall be so located that the part of the sign closest to the street right-of-way shall be not less than 50 feet from the right-of-way. An off-site sign may be permitted with a setback the same as the building on the parcel, with a minimum setback of 25 feet.
 - iv. Height. The maximum height shall be 30 feet.
 - v. Measurement of the spacing of off-site signs regulated by this Section.
 - a. When measuring the separation of signs or uses along a public street, the location of each sign shall be projected at right angles to the center line of the street and distance measured along the street center line between the two points projected thereto.
 - b. When measuring distance between signs located on parcels located at intersecting streets, the sign location is to be projected at right angles to the street center line and the distance is measured on the center line of the two streets between the two projected points. Only one off-site sign shall be permitted per corner parcel.
 - c. Any measurement from a sign to another land use zone shall be by straight line measurements from the closest point of the sign to the zoning boundary.

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vi. Aesthetics

- a. The sign will not require removal or substantial trimming of existing vegetation or landscaping.
- b. The sign will not obstruct or obscure on-site signs on the same or adjacent properties.

vii. Traffic safety

- a. The sign will not be a visibility hazard to traffic on adjacent streets or parking areas.
- b. The sign will not reduce parking availability as required by this Title.
- c. The sign will not interfere with on-site vehicular circulation.

viii. Compatibility. The sign will not have substantial detrimental effects on views from and light striking adjacent or surrounding properties.

3. Proposed sign and site location guidelines for relocated signs within automotive and industrial areas. The following guidelines are not mandatory but should be considered by the designated Approving Authority during public hearings on Conditional Use Permit applications for relocated signs.

- i. All relocated off-site signs should be freestanding and should be built with a single supporting post, if at all possible, and should be located on no more than two supporting posts.
- ii. Signs should not be relocated into the Special Sign District.
- iii. Double-paneled signs should not have an interior angle between the face of the panels greater than 20 degrees.

23.743.090 General Development, Maintenance, and Removal Provisions for All Sign Types

This Section describes the standards applied to the development, maintenance, and removal of signs within the City.

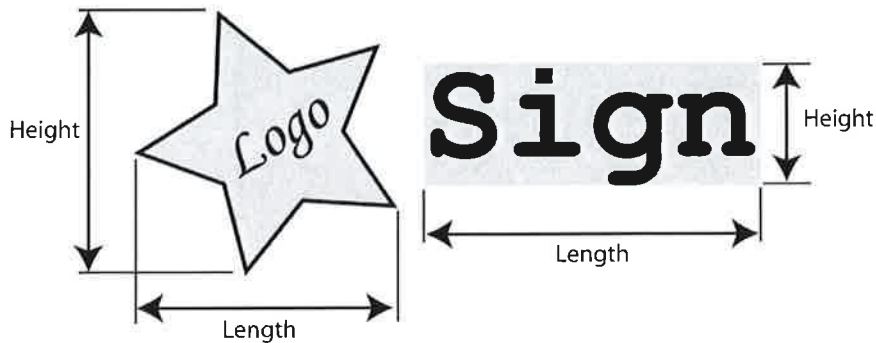
A. Measurement of Sign Area

1. Generally. When the sign is composed of letters applied to the building without a distinctive background (e.g., channel letters), the area of the sign may be measured by the height of the letters times the length of each line of letters and may be computed at 75 percent; otherwise, the area of the sign shall be measured to the outside perimeter of the sign, including the area of any voids within a simple bounding perimeter. See Figure 23.743-5 (Sign Area).

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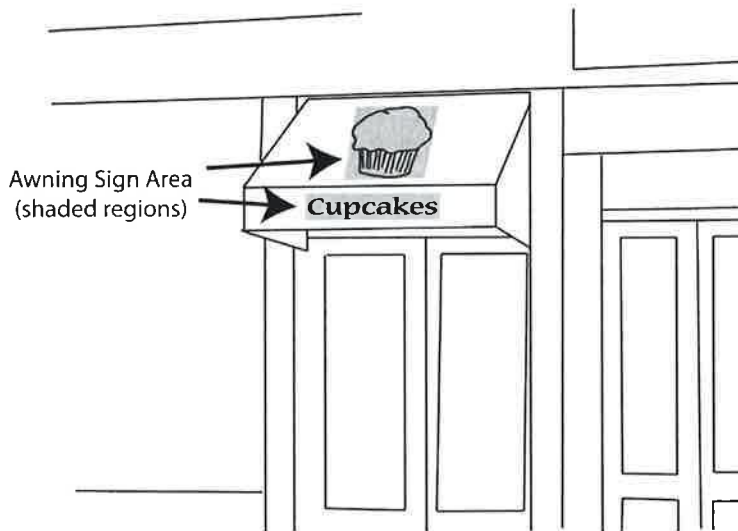
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Figure 23.743-5: Sign Area



2. Awning or canopy signs. Sign copy which is applied to an awning or canopy shall be computed at 100 percent of the area within a single rectangle enveloping the sign copy. See Figure 23.743-6 (Awning or Canopy Sign Area).

Figure 23.743-6: Awning or Canopy Sign Area



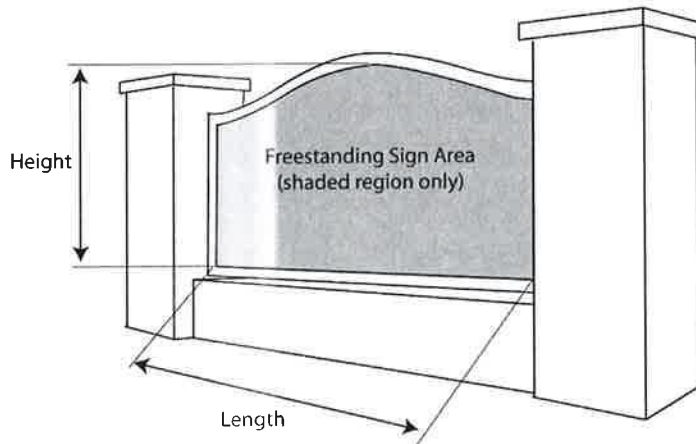
3. Freestanding signs. Freestanding signs are to be computed as total height by the total length of the sign or signs for one side for double-faced signs, excluding framework of separate single wood post or masonry column and single wood or masonry beam. The base of a monument sign is not part of the sign. See Figure 23.743-7 (Freestanding Sign Area).

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- i. Freestanding signs that have more than one face (e.g. two-sided, three-sided) shall have the sign area computed based on the largest area.

Figure 23.743-7: Freestanding Sign Area



Three-dimensional objects. Where a sign consists of one or more three-dimensional objects (e.g., balls, cubes, clusters of objects, sculpture, or statue-like trademarks), the sign area shall be measured at their maximum projection upon a vertical plane, as viewed from a position in the public right-of-way which produces the largest visual projection

- B. **Measurement of Sign Height.** Sign height shall be measured from the uppermost part of the sign used in determining the area of the sign to the lowest elevation at the base of the sign.
- C. **Maintenance of Signs.** All signs shall comply with the following criteria:
 1. All transformers, equipment, programmers, and other related items shall be screened and/or painted to match the building or shall be concealed within the sign.
 2. All permanent signs shall be constructed of quality, low-maintenance materials such as metal, concrete, natural stone, glass, and acrylics. Techniques shall be incorporated during construction to reduce fading and damage caused by exposure to sunlight or degradation due to other elements.
 3. All signs shall be constructed in compliance with any applicable building, electrical, or other code in effect at the time of construction or maintenance, with particular respect to wind and seismic loads and overturning moment.
 4. All freestanding signs that incorporate lighting shall have underground utility service.

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5. Signs shall be cleaned, updated, and/or repaired as necessary to maintain an attractive appearance and to ensure safe operation of the sign. Unacceptable sign conditions include broken or missing sign faces, broken or missing letters, chipped or peeling paint, water damage, missing or inoperative lights, exposed mechanical or electrical components, and missing or broken fasteners. Failure to respond to a written request from the City to perform maintenance work shall result in revocation of the sign's permit or status as exempt from permit, subject to the appeal provisions of this Code.
 6. All temporary signs and banners shall be made of a material designed to maintain an attractive appearance for as long as the sign is displayed.
 7. All illuminated signs shall be of such intensity or arranged in such a manner so as to avoid unreasonable glare for abutting properties or vehicular traffic.
- D. Illumination Standards.** The artificial illumination of signs, either from an internal or external source, shall be designed to minimize negative impacts on surrounding rights-of-way and properties. The following standards shall apply to all illuminated signs:
1. External light sources shall be directed and shielded to limit direct illumination of an object other than the sign;
 2. The light from an illuminated sign shall not be of an intensity or brightness that will create glare or other negative impact on residential properties in direct line of sight to the sign;
 3. Unless otherwise permitted by another provision of this Chapter, signs shall not have blinking, flashing, or fluttering lights, or other illumination devices that have a changing light intensity, brightness, or color, unless otherwise allowed as an electronic message sign;
 4. Colored lights shall not be used in a manner so as to be confused with traffic control devices;
 5. Reflective type bulbs and incandescent lamps that exceed 15 watts shall not be used on the exterior surface of signs so that the face of the bulb or lamp is exposed to a public right-of-way or adjacent property; and
 6. Light sources shall utilize energy-efficient fixtures to the greatest extent possible.
- E. Sign Removal or Replacement.** When a sign is removed or replaced, all brackets, poles, and other structural elements that support the sign shall also be removed. Affected building surfaces shall be restored to match the adjacent portion of the structure. This provision does not apply to routine maintenance.
- F. Setback and Spacing of Freestanding Signs**
1. The minimum setback distance for signs shall be measured from back of the public right-of-way, unless an encroachment permit is granted.

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2. Except as provided herein, setback for signs shall be measured from the future right-of-way as provided by Section (F)(1) above to the closest edge of the sign. For streets which are improved to a width less than the future right-of-way, setback for signs may be measured from the existing improvements meeting current City standards, provided that a relocation agreement shall be recorded at the owner's expense which guarantees that the property owner agrees to relocate the sign at his/her own expense to the required setback from the right-of-way at such time that the City widens (or causes to be widened) the street to the future right-of-way. For parcels where improvements are not complete to meet present City standards, setback shall be measured from that point which would abut City standard improvements if they were installed. For parcels that do not have existing improvements and where other parcels within the same block have improvements, the setback may be measured from a projection of existing street improvements within the same block. In no case shall a sign be located within the dedicated right-of-way.
- G. **Location of Building Signs.** Building signs may be located along any frontage of a building that faces directly onto a public right-of-way or an internal circulation path of the site. Orientation of signs such that they face directly onto residential property is to be avoided and is allowed only when there is no practical alternative and the visibility of the sign from the residence is minimized.

23.743.100 Development Standards for Special Types of Signs

This Section describes the standards for certain types of signs as defined in Section 23.743.030 (Definitions) of this Chapter. These provisions are consistent with the development standards for signs as listed in Table 23.743-1 (Allowed Permanent On-Site Sign Standards).

- A. **Awning and Canopy Signs.** Awning or canopy signs may be permitted only as an integral part of the awning or canopy to which they are attached or applied. Awning and canopy signs shall be regularly cleaned and kept free of dust and visible defects.
- B. **Blade/Bracket Signs.** All signs projecting over walks, halls, corridors, passageways, or aisles shall be installed in compliance with the Handicapped Access Regulations, California Code of Regulations, Title 24, State Building Code, Part 2, Section 2 1721, entitled "Protruding Objects."
- C. **Freestanding Signs**
 1. Design. The mass/scale of a freestanding sign shall be consistent with the overall design of the building. The design and placement of the sign shall not interfere with the required clear vision triangle.
 2. Landscape requirements. See Section 23.716.060(H) (Signs)
 3. Construction. Only monument signs are permitted types of permanent freestanding signs in the City. Signs constructed with exposed metal poles that are not architecturally integrated into the design of sign are considered pole signs and are prohibited. Freestanding signs may be constructed with poles as a sub-structure,

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provided that the poles are covered with architectural cladding or coverings so they appear to be architecturally integrated.

- D. **Electronic Message Signs.** Electronic message signs as part of an on-site sign may be permitted through a Conditional Use Permit from the City Council, provided that the message is for on-site message, except for public information messages, and shall be programmed so that the message does not change more than once every 60 seconds (scrolling messages are prohibited).
- E. **Time/Temperature Signs.** A time and/or temperature sign does not count toward the otherwise applicable limits as to number and size of sign for the property on which it is located, provided:
 - 1. Maximum area and height. The sign shall have a maximum area of 36 square feet and shall comply with the height requirements established in Table 23.743-1 (Allowed Permanent On-Site Sign Standards) for the type of sign (building/freestanding) to which it is attached.
 - 2. Design. The sign shall be designed in a manner that is architecturally compatible with other signs and with the structure on which it is placed.
- F. **Building-Attached Signs.** Building-attached signs (e.g., wall signs, channel letter signs) shall comply with the following development standards:
 - 1. Location. The sign shall not be placed to obstruct any portion of a window, doorway, transom, or other architectural detail.
 - 2. Maximum area and height. The sign shall not project above the edge of a structure and shall comply with the height requirements established in Table 23.743-1 (Allowed Permanent On-Site Sign Standards).
 - 3. Projection from wall. The sign shall not project from the surface upon which it is attached more than required for construction purposes and in no case more than 18 inches. See Section 23.743.090 (General Development, Maintenance, and Removal Provisions for All Signs) for three-dimensional elements on all signs.

23.743.110 Special Sign Districts

Nothing within this Chapter shall prohibit the City from establishing Special Sign Districts for specific areas or districts of the City. The intent of these Special Sign Districts is to provide a uniform and consistent branding and identification for areas of the City which would benefit from such regulations. Examples may include, but are not limited to, the Downtown and the Convention District. As part of the Special Sign District, the City may adopt special development standards for private party signs that apply to property within the Special Sign District. The designated Approving Authority for adoption of Special Sign Districts shall be the City Council and the process for adoption shall be the same as for text amendments to this Zoning Code. Upon adoption, each Special Sign District shall be listed herein for reference, and the boundaries and title of the Special Sign District shall be added to or otherwise designated on

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the City Zoning Map. Applications for Zoning Clearance under the regulations of a Special Sign District shall be reviewed in the same manner as other Zoning Clearances for signs.

23.743.120 Special Sign Corridors

- A. **Purpose and Designation.** The Special Sign Corridors are hereby designated along state highways, county roads, and rivers which accommodate the traveling public. These types of corridors have traditionally attracted large, bright, gaudy signs in an effort to attract the attention of the traveler to a business or a product which may or may not be related to the travel way or the needs of the traveler. The purpose of the regulations in this Section is to make provisions for signs that identify the name and type of business in an aesthetic manner that complements the architecture of the building and serves the needs of the traveling public
- B. **Locations and Boundaries of Special Sign Corridors.** The following roads, rivers, and other travel ways shall have a Special Sign Corridor established for them based upon a radius/buffer from the established centerline of the roadway as identified. These Special Sign Corridors and their respective radii shall be delineated on the City Zoning Map (see Section 23.301.030, Zoning Map).
 - 1. US Highway 50 – 1,000-foot radius/buffer
 - 2. Sunrise Boulevard from the American River to Jackson Highway – 500-foot radius/buffer
 - 3. American River centerline/northern city limits – 500-foot radius/buffer
- C. **Permit Required**
 - 1. Within the Special Sign Corridors, a Conditional Use Permit shall be required from the designated Approving Authority prior to issuance of Zoning Clearance for any freestanding sign located within the Special Sign Corridor. For all other signs, only Zoning Clearance (administrative approval) is required.
 - 2. Where the building and facilities are of size, shape, height, of multiple uses, or of such geographical conditions or location that office use sign provisions are not appropriate, an individual sign or the complete sign program for said parcel or facility may be considered by Conditional Use Permit when the designated Approving Authority finds that the proposed sign or signs:
 - i. Are proportional and in scale with the buildings.
 - ii. Are compatible in design, color, and material with the building and surrounding area.
 - iii. Do not constitute a special privilege over adjoining uses.
 - iv. Do not block from view existing buildings and existing signs.

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- v. Are unobtrusive.
 - vi. Are in keeping with the intent of the sign regulations.
 - vii. Do not exceed the height and size entitlement for signs located on parcels in the same zone which are not within the Special Sign Corridor
- D. Applicability to Special Standards.** Unless otherwise exempted, all signs proposed for property located either entirely or partially within a Special Sign Corridor shall require issuance of Zoning Certification and shall conform to the special development standards herein established. Those signs specifically exempted from these special standards include the following:
- 1. Signs otherwise exempt from the requirement for Zoning Clearance as identified in Section 23.743.040(E) (Exempt Signs), provided they conform to any applicable development standards listed therein (e.g., directional signs);
 - 2. Signs for automotive service stations, limited to signage specifically required by State Law; and
 - 3. Signs which can be shown by the applicant through a visual simulation or other quantifiable justification to not be visible from the roadway or travel way associated with the respective Special Sign Corridor.
- E. Prohibited Signs.** In addition to the provisions of Section 23.743.050 (Prohibited Signs), the following additional sign types shall be prohibited within Special Sign Corridors:
- 1. Pole signs
 - 2. Any off-site sign except the following:
 - i. Off-site subdivision signs developed consistent with the standards of Section 4.15.080.B (Multi-Development Kiosk); or
 - ii. Billboards relocated pursuant to the standards of Section 23.743.080.C (Billboard Relocation), provided the sign being relocated to the Special Sign Corridor was already located within a Special Sign Corridor
 - ii-iii. Digital Freeway Signs allowed pursuant to the standards of Section 23.743.150 (Digital Freeway Signs Overlay), provided the Digital Freeway Sign is a refurbished, existing traditional billboard, or is a sign being relocated elsewhere within the Special Sign Corridor.
- F. Standards for Signs in Special Sign Corridors**
- 1. Generally, all signs located within a Special Sign Corridor, regardless of associated use type or underlying zoning district, shall conform to the development standards listed in Table 23.743-1 (Allowed Permanent On-Site Sign Standards) for office uses.

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2. The exception to this standard shall be, as described in Section 23.743.120(D) (Applicability of Special Standards), if an applicant can demonstrate that a proposed sign will not be visible from the roadway or travel way associated with the respective Special Sign Corridor, that sign may be developed consistent with the provisions for the associated use type.
3. For parcels with no public street frontage and being served by access easement, mutual parking agreement, or a private road, that parcel may have one monument sign at the point of access to a public or private street consistent with the following standards:
 - i. The maximum area allowed shall be 24 square feet.
 - ii. The maximum height allowed shall be six feet.
 - iii. The minimum setback allowed shall be 10 feet from existing street improvements or right-of-way line, or as otherwise determined by enforcement agency when other than a public street.
 - iv. A minimum of 50 feet of spacing shall be maintained between the subject freestanding sign and any other freestanding sign.
 - v. The sign shall be located within a landscaped area with a minimum of three feet of landscape area in each direction.

23.743.130 Gateway Signage Program

- A. **Establishment and Purpose.** The City does hereby establish a Gateway Signage Program for the purposes of establishing special signage at key entrances into the City and major districts within the City. The City recognizes that by providing major signage opportunities at key entrances to the City and major districts (e.g., Downtown, Convention area, regional town center), the businesses, activities, events, and places of the community can be promoted for the greater public benefit.
- B. **Location Requirements for Gateway Signs.** Gateway signs may be located at each of the entrances to the City from US Highway 50 including Bradshaw Road, Mather Field Road, Zinfandel Drive, Sunrise Boulevard, and Rancho Cordova Parkway. Gateway signs must be located on property within the city limits, within the City's public right-of-way, or within the Caltrans right-of-way upon issuance of a Caltrans Encroachment Permit. Gateway signs may also be located as part of any Regional Town Center zone.
- C. **Administration, Design, and Operation of Gateway Signs.** The Gateway Signage Program is a City-administered program. The process for securing sites, designing the signs, leasing or otherwise providing space on the sign for identification of uses and events in the City, maintaining the signs, and other functions shall be established by City Council resolution and may be updated from time-to-time as deemed necessary by the Council. Nothing herein shall prohibit the City from acquiring the services of a private organization for purposes of designing, constructing, maintaining, and operating the sign(s).

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- D. **Special Development Standards for Gateway Signs.** Because of the unique location and purpose of gateway signs, the following general development standards shall apply:
1. As a freestanding sign, gateway signs may be either monument or pylon signs. The maximum height allowed shall be 60 feet. The maximum allowed area for all signage on each gateway sign shall be 1,000 square feet.
 2. No more than one sign shall be located at each freeway off-ramp site or Regional Town Center zone.
 3. The sign should include the City logo and identification, through text and/or iconic signage, of the area of the City with which it is associated (e.g., Cordova Town Center, Sunrise Station, Mills Station/Mather Field).
 4. All other development standards listed in Section 23.743.090 (General Development, Maintenance, and Removal Provisions for All Sign Types) shall be adhered to, especially illumination standards.

23.743.140 Nonconforming and Abandoned Signs

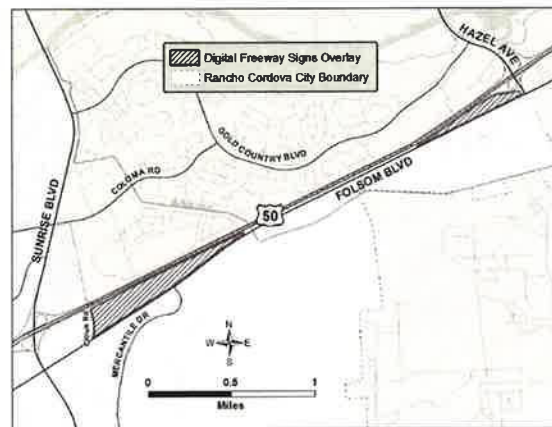
- A. Except as otherwise provided in this Chapter, any sign lawfully in use on the effective date of this Code, or any amendment thereto, shall be considered a legal use and as such may continue to operate and exist, provided:
1. Nonconforming signs shall be kept in good repair and visual appearance. Structural alterations or modifications of any nonconforming sign are prohibited. Structural repair resulting in same size and shape is permitted subject to the provisions of Title 18 of the Municipal Code. Change of copy on a nonconforming sign shall be allowed, provided the change does not increase the area of the sign (see Section 23.743.040).
 2. Whenever any modifications, alterations, or changes occur or are proposed as provided in Chapter 23.170 (Nonconforming Uses and Structures), the sign shall be brought into conformance with the provisions, standards, and regulations of this Chapter, requiring issuance of Zoning Clearance.
- B. The City Council, ~~Planning Commission~~, or other designated Approving Authority, may, as a condition of rezoning, Design Review or Use Permit (any type) or other development entitlement, require any nonconforming sign on the applicable property to be removed or altered so as to comply with the provisions of this Chapter.
- C. Off-site signs, except off-site subdivision directional signs that were lawfully erected pursuant to the Zoning Code in effect immediately prior to December 26, 1985, and which do not comply with Sacramento County Ordinance No SZC 85-124 shall be nonconforming signs subject to the remedies in Business and Professional Code Section 5412. The failure to have a Conditional Use Permit for an off-site sign as of December 26, 1985, shall not, by itself, cause a sign to become nonconforming.

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- D. Sign structures which have no message attached to them for more than 90 days shall be considered abandoned signs and as such may be abated by the City. For regulatory purposes, any factors indicating abandonment shall not begin occurring until 90 days after this Chapter first goes into effect.

23.743.150 Digital Freeway Signs Overlay

- A. **Purpose and Designation.** The Digital Freeway Signs Overlay is hereby established to enable the consideration of digital freeway signs in certain, specific locations within the City. Digital Freeway Signs located within the Overlay area, that meet the development standards established below may be permitted through a Conditional Use Permit and entrance into an Operating Agreement with the City Council. Digital Freeway Signs are only allowed as Billboard Relocations or as conversions of an existing billboard in place.
- B. **Location.** The Digital Freeway Signs Overlay encompasses two specific geographies in the northeastern area of the City. As seen in Figure 23.743-8 below, the Sunrise Boulevard area is bound by Highway 50 on the north, Folsom Boulevard on the south, Citrus Road on the west, and the terminus of the Industrially zoned parcels on the east. Also, as seen in Figure 23.743-8 below, the Hazel Avenue area is bound by Highway 50 on the north, Folsom Boulevard on the south, and Hazel Avenue on the east. Digital Freeway Signs proposed outside of these two specific areas are prohibited.

Figure 23.743-8: Digital Freeway Signs Overlay Location**C. Development Standards.**

1. Legally existing traditional billboards may be refurbished to become a Digital Freeway Sign, subject to the development standards below, issuance of a Conditional Use Permit and entrance into an Operating Agreement with the City Council.

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- i. Number of Faces. A Digital Freeway Sign may consist of at most, 2 Digital Display Areas, each positioned to be visible only by opposing directions of traffic. Double-faced signs shall not have an interior angle between the face of the panels greater than 45 degrees.
- ii. Height. The maximum height shall be 60 feet.
- iii. Area. The maximum area of the each digital display area is 672 square feet.
- iv. Location. Digital Freeway Signs are only allowed to be located on property that is zoned Light Industrial or Heavy Industrial (M-1, M-2).
- v. Distance between Signs. No Digital Freeway Sign shall be located within 2,500 feet of any other Digital Freeway Sign within the City limits.
- vi. Sign Structure. The sign structure supporting and surrounding the Digital Display Area shall be as small as feasibly possible so as to avoid any unnecessary height or width to the sign. The sign structure shall not add stylistic or architectural detailing to further call attention to the sign.
- vii. Pole Cladding. Decorative pole covering is required for newly constructed Digital Freeway Signs as well as any existing traditional billboard that is converted to a Digital Freeway Sign. Such covering shall be simple and streamlined in material and design so as to not call further attention to the sign.
- viii. Message Display. Digital Freeway signs shall display static messages only, and shall not have animation, movement, or the appearance or optical illusion of movement, of any part of the sign structure, design, or pictorial segment of the sign. Each static message shall not include flashing, scintillating lighting or varying of light intensity.
- ix. Minimum Display Time. Each message on the sign must be displayed for a minimum of eight (8) seconds.
- x. Illumination. Digital Freeway Signs shall not operate at brightness levels of more than 0.3 foot candles above ambient light, as measured using a foot candle meter at a distance of 250 feet from the sign face. Each Digital Display Area shall have a light sensing device that will adjust the brightness of the sign as ambient light conditions change throughout the day.
- xi. Aesthetics. The sign will not require substantial trimming or reduction of existing vegetation and landscaping. The sign will not obstruct or obscure on-site signs on the same or adjacent properties.

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RANCHO CORDOVA MUNICIPAL CODE, TITLE 23 - ZONING CODE**Article 7 – Site Planning and Development Standards**

xii. Traffic Safety. The sign shall not create a visibility hazard to traffic on adjacent streets, freeways, or parking areas. The sign will not reduce parking availability as required by this Title. The sign will not interfere with on-site vehicular circulation.

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xiii. Future Technologies. There may be alternate, preferred, or superior technology available in the future to illuminate Digital Freeway Signs. These alternate technologies may be incorporated into existing legally permitted Digital Freeway Signs in the future without additional permissions from the City Council so long as (i) the requisite maximum brightness standards are met and (ii) no exterior physical change to the Digital Display Area will occur. The owner is responsible for obtaining any required ministerial permits for technology improvements as required by applicable Code standards. The City will expedite any such required approvals for technology that is superior in energy efficiency over previous generations or types.

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2. An Operating Agreement between the City and the applicant is required prior to, or in conjunction with the issuance of a Conditional Use Permit for a Digital Freeway Sign. Operating Agreements may include, but are not limited to, provisions that address:

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(i) the permanent removal of at least one legally existing billboard within the City;

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4. (ii) City access to a portion of the total available display time to allow the City, at the discretion of the applicant, to present messages of community interest;

(iii) the provision of access to the City and other appropriate agencies for the purpose of displaying public safety messages such as "Amber Alert" messages and emergency-disaster communications; and

(iv) the establishment of a Quality and Maintenance Plan in order to ensure implementation of the development standards set forth in Subdivision (C) of this Chapter.

RANCHO CORDOVA MUNICIPAL CODE, TITLE 23 - ZONING CODE

Article 7 – Site Planning and Development Standards

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MEMORANDUM



DATE: June 18, 2012

TO: Honorable Mayor and Council Members

FROM: Donna Silva, Finance Director

SUBJECT: PLACEMENT OF CARDROOM TAX MEASURE ON THE NOVEMBER 6, 2012 BALLOT

RECOMMENDATION

Staff recommends adoption of Resolution No. 25-2012 calling for an election on November 6, 2012 on Ordinance No. 13-2012 establishing a Cardroom Tax.

RESULT OF RECOMMENDED ACTION

Residents of the City of Rancho Cordova will have the opportunity to vote on the creation of a Cardroom Gross Receipts Tax, in the November 6, 2012 General Election, the proceeds of which may be used for general revenue purposes. If approved by a majority of voters, the Cardroom Tax imposed on each licensed cardroom would be in the amount of 3% of the cardroom's annual gross gaming revenues.

BACKGROUND

In 2009 and 2010, the City negotiated revenue sharing agreements with the owners of the two cardrooms in the City, in which the owners each agreed to pay the City three thousand dollars (\$3,000) for each card table that they were authorized to operate, and to pay the City a certain percentage of the cardroom's respective gross gaming revenues.

The City believes that the revenue sharing agreements created a level playing field, with similar obligations to the City for the two card rooms. One of the card rooms has informed the City that they will not honor the revenue sharing agreement with the City. It is the City's intent to be fair to all cardrooms in the City. Therefore, we are requesting that the Council approve a ballot measure, which if approved by the voters, would impose an identical tax on all cardrooms in the City.

State law currently limits the number of cardrooms in the City to two. Therefore, this ordinance would apply the tax to both cardrooms in the City.

If approved by a majority of voters, the Cardroom Tax imposed on each licensed cardroom would be in the amount of 3% of the cardroom's annual gross gaming revenues.

The Cardroom Tax is a general tax, the revenues of which will be used for general governmental purposes, and placed in the City's general fund for the usual current expenses of the City.

The cardroom tax imposed by this Ordinance will result in an equal treatment of all cardrooms in the City and will provide additional revenue to the City to help preserve funding for general municipal services such as neighborhood improvements and safety including, but not limited to, police services, maintenance of and improvements to city streets, sidewalks, landscaping and graffiti removal.

ATTACHMENT

Resolution No. 25-2012 calling for an election on November 6, 2012, on Ordinance No. 13-2012 (Exhibit A) pertaining to Card Room Tax.

1881217.1

CITY OF RANCHO CORDOVA

RESOLUTION NO. 25-2012

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RANCHO CORDOVA
ESTABLISHING NOVEMBER 6, 2012 AS THE DATE FOR AN ELECTION ON A PROPOSED
BALLOT MEASURE SEEKING VOTER APPROVAL TO IMPOSE A CARDROOM TAX FOR
GENERAL FUND PURPOSES, ESTABLISHING POLICIES AND PROCEDURES IN
CONNECTION WITH SUCH AN ELECTION, AND REQUESTING THAT THE COUNTY OF
SACRAMENTO CONDUCT SUCH AN ELECTION**

RECITALS

WHEREAS, California Constitution Article XIII C, Section 2, provides that no local government may impose, extend or increase any general tax unless and until that tax is submitted to the electorate and approved by a majority vote; and

WHEREAS, the City recognizes that its cardrooms are a source of entertainment for people throughout the Sacramento region; and

WHEREAS, in 2009 and 2010, the City negotiated revenue sharing agreements with the owners of the two cardrooms in the City, where the owners each voluntarily agreed to pay the City three thousand dollars (\$3,000) for each card table that it was authorized to operate under the City's Municipal Code, and State law, and to pay the City a certain percentage of the card room's respective gross gaming revenues; and

WHEREAS, one of the cardrooms has informed the City that they will not honor the revenue sharing agreement with the City; and

WHEREAS, the City intends to be fair to all cardrooms by submitting, subject to City Council approval, a tax for voter approval which, if approved, would impose a similar tax on all cardrooms in the City; and

WHEREAS, the Cardroom Tax is intended to be a general tax, the revenues of which will be used for general governmental purposes, and placed in the City's general fund for the usual current expenses of the City; and

WHEREAS, California Constitution Article XIII C, Section 2, further requires that a measure proposing to impose, extend or increase a general tax must be consolidated with a city's general municipal election for members of the City Council; and

WHEREAS, November 6, 2012 is the date of the City's regular municipal election; and

WHEREAS, the City Council is authorized by California Elections Code Section 9222 to place measures before the voters; and

WHEREAS, the City Council desires to place the Cardroom Tax Ordinance, attached hereto as **Exhibit A**, as a measure before the voters at the November 6, 2012 general election; and

WHEREAS, the tax to be submitted to the voters, if approved, would require each cardroom to pay the City a 3% tax on the cardroom's annual gross gaming revenues; and

WHEREAS, the cardroom tax imposed by this Ordinance will result in an equal treatment of all cardrooms in the City, and will provide additional revenue to the City to help preserve funding for general municipal services such as neighborhood improvements and safety including, but not limited to, police services, maintenance of, and improvements to, city streets, sidewalks, landscaping and graffiti removal; and

WHEREAS, the City Council desires that the proposed measure be consolidated with the November 6, 2012 regularly scheduled general election, to be held on the same date, and that within the City, the polling places and election officers of the two elections be the same, and that the County Election Department of the County of Sacramento canvass the returns of the general election and that the election be held in all respects as if there were only one election.

NOW, THEREFORE, IT IS HEREBY RESOLVED, the City Council of the City of Rancho Cordova does ordain as follows:

1. Placement of Measure on the Ballot. Pursuant to California Elections Code Section 9222, the City Council hereby resolves that the ballot for the November 6, 2012 election shall include a measure that, if approved, would require each cardroom within the City to pay the City a tax of 3% of the cardroom's annual gross gaming revenues.

(a) Ballot Language.

The ballot language for the measure shall be as follows:

CARDROOM TAX MEASURE. Shall an ordinance be adopted to require each cardroom within the City to pay the City a tax of 3% of the cardroom's annual gross gaming revenues for the purpose of preserving funding for general municipal services such as public safety, street maintenance, and neighborhood improvements?

Yes

No

2. Proposed Ordinance. The Ordinance authorizing the general tax to be approved by the voters pursuant to Section 1 is as set forth in **Exhibit A** attached hereto. The City Council hereby approves the submission of the Ordinance to the voters of the City at the November 6, 2012 election. The City requests that the County of Sacramento print **Exhibit A** in its entirety with the election materials.

3. Publication of Measure. The City Clerk is hereby directed to cause notice of the measure to be published once in the official newspaper of the City of Rancho Cordova, in accordance with Section 12111 of the Elections Code and Section 6061 of the Government Code.

4. Request to Consolidate and Conduct Election and Canvass Returns.

(a) Pursuant to the requirements of Section 10403 of the Elections Code, the Board of Supervisors of the County of Sacramento is hereby requested to consent and agree to the consolidation of a general municipal election with the statewide election on Tuesday, November 6, 2012, for the purpose of placing the measure set forth in Section 1 on the ballot.

(b) The County of Sacramento Election Department is authorized to canvass the returns of the regularly scheduled general municipal election. The election shall be held in all respects as if there were only one election, and only one form of ballot shall be used.

(c) The Board of Supervisors is requested to issue instructions to the County of Sacramento Election Department to take any and all steps necessary for the holding of the consolidated election.

(d) The City of Rancho Cordova recognizes that additional costs will be incurred by the County of Sacramento by reason of this consolidation, and agrees to reimburse the County for any additional costs above and beyond those reimbursed by the State.

5. Submission of Ballot Arguments and Impartial Analysis.

(a) The last day for submission of direct arguments for or against the measure shall be by 5 p.m. on July 2, 2012.

(b) The last day for submission of rebuttal arguments for or against the measure shall be by 5 p.m. on July 12, 2012.

(c) Direct arguments shall not exceed three hundred (300) words and shall be signed by not more than five persons.

(d) Rebuttal arguments shall not exceed two hundred fifty (250) words and shall be signed by not more than five (5) persons; those persons may be different persons than the persons who signed the direct arguments.

(e) The City Attorney shall prepare an impartial analysis of the measure by June 25, 2012.

(f) Pursuant to California Elections Code Section 9282, the Mayor is hereby authorized to prepare a written argument in favor of the proposed measure, not to exceed three hundred (300) words, on behalf of the City Council. At the Mayor's discretion, the argument may also be signed by members of the City Council or bona fide associations or by individual voters who are eligible to vote on the measure. In the event that an argument is filed against the measure, the Mayor is also authorized to prepare a rebuttal argument on behalf of the City Council, which may also be signed by members of the City Council or bona fide associations or by individual voters who are eligible to vote on the measure.

(g) Pursuant to California Elections Code Section 9285, when the City Clerk has selected the arguments for and against the measure, which will be printed and distributed to the voters, the City Clerk shall send copies of the argument in favor of the measure to the authors of the argument against, and copies of the argument against to the authors of the argument in favor. Rebuttal arguments shall be printed in the same manner as the direct

arguments. Each rebuttal argument shall immediately follow the direct argument which it seeks to rebut.

6. Effective Date. This Resolution shall become effective immediately upon its passage and adoption, and the City Clerk is directed to send certified copies of this Resolution to the Sacramento Board of Supervisors, to the County Clerk-Recorder, and County of Sacramento Election Department.

7. Passage of the Resolution. Pursuant to California Government Code Section 53724(b), this Resolution, including the approval of the submission of the proposed Ordinance (attached as **Exhibit A**) must be approved by a two-thirds (2/3) vote of all members of the City Council.

8. CEQA. This Resolution is exempt from the California Environmental Quality Act (Public Resources Code §21000, "CEQA") pursuant to CEQA guidelines 15060, "Preliminary Review," subdivision (c)(2) in that it will not result in a direct or reasonably foreseeable indirect physical change in the environment; and 15378, "Project," subdivisions (2) and (4) of subdivision (b), in that this tax does not constitute a project under CEQA and therefore review under CEQA is not required.

PASSED AND ADOPTED by the City Council of the City of Rancho Cordova on this ____ day of ____ 2012 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

David M. Sander, Mayor

ATTEST:

Mindy Cuppy, CMC, City Clerk

1881215.1

EXHIBIT A**ORDINANCE NO. 13-2012****AN ORDINANCE OF THE CITY OF RANCHO CORDOVA ADDING CHAPTER 3.60 OF THE RANCHO CORDOVA MUNICIPAL CODE WITH RESPECT TO A CARDROOM TAX**

WHEREAS, the City recognizes that its cardrooms are a source of entertainment for people throughout the Sacramento region; and

WHEREAS, in 2009 and 2010, the City negotiated revenue sharing agreements with the owners of the two cardrooms in the City, where the owners each voluntarily agreed to pay the City a tax of 3% of the cardroom's respective gross gaming revenues; and

WHEREAS, one of the card rooms has informed the City that they will not honor the revenue sharing agreement with the City; and

WHEREAS, the City intends to be fair to all cardrooms by submitting, subject to City Council approval, a tax for voter approval which if approved would impose a similar tax on all cardrooms in the City; and

WHEREAS, California Constitution Article XIII C, Section 2, provides that no local government may impose, extend or increase any general tax unless and until that tax is submitted to the electorate and approved by a majority vote; and

WHEREAS, California Constitution Article XIII C, Section 2, provides that a measure proposing to impose, extend or increase a general tax must be consolidated with a regularly scheduled general election for members of the City Council; and

WHEREAS, November 6, 2012 is the date of the City's regular municipal election; and

WHEREAS, the cardroom tax imposed by this Ordinance will result in an equal treatment of all cardrooms in the City and will provide additional revenue to the City to help preserve funding for general municipal services such as neighborhood improvements and safety including, but not limited to, police services, maintenance of and improvements to city streets, sidewalks, landscaping and graffiti removal.

THE PEOPLE OF THE CITY OF RANCHO CORDOVA DO ORDAIN AS FOLLOWS:

SECTION 1: Chapter 3.60, titled "Cardroom Tax," is hereby added to the Rancho Cordova Municipal Code to read as follows:

EXHIBIT A**CHAPTER 3.60****CARDROOM TAX**

<u>3.60.010</u>	<u>Short Title.</u>
<u>3.60.020</u>	<u>Purpose and intent.</u>
<u>3.60.030</u>	<u>Definitions.</u>
<u>3.60.040</u>	<u>Payment of tax.</u>
<u>3.60.050</u>	<u>Statement of Revenue.</u>
<u>3.60.060</u>	<u>Payment – Timing.</u>
<u>3.60.070</u>	<u>Audit of Gross Gaming Revenue Reports and Payment.</u>
<u>3.60.080</u>	<u>Notice Not Required by City.</u>
<u>3.60.090</u>	<u>Tax Deemed Debt to City.</u>
<u>3.60.100</u>	<u>Deficiency determinations.</u>
<u>3.60.110</u>	<u>Tax Assessment; Nonpayment; Fraud.</u>
<u>3.60.120</u>	<u>Tax assessment; Notice requirements.</u>
<u>3.60.130</u>	<u>Tax Assessment; Hearing.</u>
<u>3.60.140</u>	<u>Conviction for Chapter Violation; Taxes Not Waived.</u>

3.60.010 Short Title.

This chapter shall be known as the Rancho Cordova Cardroom Tax Ordinance.

3.60.020 Purpose and intent.

This chapter is enacted solely to raise revenue for municipal purposes and is not intended for regulation.

3.60.030 Definitions.

A. “Annual Gross Gaming Revenues” shall mean the Gross Gaming Revenues produced each calendar year between January 1st through December 31st. For new cardrooms, the first annual Gross Gaming Revenues shall begin on the date the certificate of the occupancy is issued for the cardroom and end on December 31st of that same year.”

B. “Discontinued, dissolved or otherwise terminated” shall mean the date the cardroom is no longer in operation as described in the business license(s) issued to the cardroom by the City pursuant to Title 4 of this Code. The Finance Director, using all evidence, including evidence provided by the cardroom licensee, shall make the determination as to whether a cardroom has been discontinued, dissolved or otherwise terminated.

C. “Gross Gaming Revenues” means all the money or other compensation received by the cardroom from players at all tables and games in the cardroom except fees charged to players that are returned to the players as tournament or jackpot bonuses. Gross Gaming Revenues do not include money or other compensation received by the cardroom for food, drink and tips or fees paid to the cardroom for any marketing purposes.

D. “Licensee” means a person who has been issued a cardroom business license under Title 4 of this Code.

EXHIBIT A**3.60.040 Payment of tax.**

In addition to any requirements imposed by Title 4 of this Code, each licensee operating a cardroom within the City shall pay the City 3% of the cardroom's annual Gross Gaming Revenues received by the cardroom.

3.60.050 Statement of Revenue.

Before the 30th day following the end of each quarter, the licensee shall file with the City Finance Department a statement, under oath, showing the true and correct amount of annual Gross Gaming Revenue derived from the card game business allowed by the license issued to the licensee for the preceding quarter. A signed declaration shall be attached to the statement included therein, which shall be in substantially the same form as: "I hereby declare under penalty of perjury that the foregoing is true and correct." Pursuant to Section 3.60.070 of this Chapter, the City shall have the right to audit the matters reported in the statement to determine the accuracy of the figures contained therein.

3.60.060 Payment – Timing.

A. All taxes imposed by this Chapter shall be made at the same time the licensee files the statement of revenue with the Finance Department. Payment of taxes imposed by this Chapter shall accompany the statement of revenue and shall be in the correct amount of taxes due and owing in accordance with Section 3.60.040 of this Chapter. Such sums correctly reflecting the quarterly fees payable for the preceding quarter shall be accepted by the City, subject, however, to the City's right to conduct an audit pursuant to Section 3.60.070 of this Chapter.

B. In the case of a cardroom which is discontinued, dissolved or otherwise terminated before the expiration of a tax period, the due date for any taxes accrued and owing to the City under the provisions of this Chapter shall be the date of the discontinuance, dissolution or termination of the cardroom business.

C. Payments not received within 30 days of the end of the quarter will be subject to a late fee of one and one-half percent (1.5%) per month of the amount past due, plus all reasonable collection fees and costs.

3.60.070 Audit of Gross Gaming Revenue Reports and Payment.

A. The City shall have the right to audit the matters referred to in the statement of revenue, and to determine the correctness of the figures set forth in such statement and the amount payable to the City pursuant to the provisions of Section 3.60.040.

B. The books, records and accounts of any licensee may be inspected and audited by the City.

C. Such an inspection and audit may be performed by the Finance Director, a qualified accountant or City official who shall be selected by the Finance Director.

D. To facilitate such audits, the licensee shall keep complete records of all transactions related to the receipt or disbursement of funds arising out of or related to cardroom

EXHIBIT A

operations during the preceding three-year period. All such records shall be made available to the City for audit at the licensee's place of doing business after reasonable prior notice.

E. Any failure or refusal of any licensee to make and file a statement of revenue as required within the time required, or to pay such sums by way of taxes when the same are due and payable in accordance with the provisions of this Chapter, or to permit such inspection of such books, records and accounts of such licensee shall be and constitute full and sufficient grounds for suspension or revocation of any cardroom business license issued to the licensee pursuant to Title 4 of this Code.

3.60.080 Notice Not Required by City.

The City is not required to send a delinquency or other notice or bill to any person subject to the provisions of this Chapter, and failure to send such notice or bill shall not affect the validity of any tax, interest or penalty due under the provisions of this Chapter.

3.60.090 Tax Deemed Debt to City.

The amount of any tax, penalties and interest imposed by the provisions of this Chapter shall be deemed a debt to the City, and any licensee carrying on any business without having paid the tax under this Chapter to the City shall be liable to an action in the name of the City in any court of competent jurisdiction for the amount of the tax, and penalties and interest imposed on such business.

3.60.100 Deficiency Determinations.

A. If the Finance Director is not satisfied that a statement of revenue filed, as required under the provisions of this Chapter, is correct, or that the amount of tax is correctly computed, the Finance Director may compute and determine the amount to be paid and make a deficiency determination upon the basis of the facts contained in the statement of revenue or upon the basis of any information in the City's possession or that may come into the City's possession.

B. The City may make more than one deficiency determination of the amount of tax due for a period or periods.

C. In the case of a cardroom which is discontinued, dissolved or otherwise terminated, a deficiency determination may be made at any time within three years thereafter as to any liability arising from engaging in such business whether or not a deficiency determination is issued prior to the date the tax would otherwise be due.

D. Whenever a deficiency determination is made, the City shall provide a notice to the person concerned in the same manner as notices of assessment are given under Section 3.60.120.

3.60.110 Tax Assessment; Nonpayment; Fraud.

A. Under any of the following circumstances, the Finance Director may make and give notice of an assessment of the amount of tax owed by a person under this Chapter:

EXHIBIT A

1. If the person has not filed any statements of revenue required under the provisions of this Chapter;
2. If the person has not paid any tax due under the provisions of this Chapter;
3. If the person has not, after demand by the Finance Director, filed a corrected statement of revenue or furnished to the Finance Director adequate substantiation of the information contained in a statement of revenue already filed, or paid any additional amount of tax due under the provisions of this Chapter.

B. The notice of assessment shall separately set forth the amount of any tax known or estimated by the Finance Director to be due, after full consideration of all information within his or her knowledge concerning the cardroom business and activities of the person assessed and shall include the amount of any penalties, costs or interest accrued on each amount to the date of the notice of assessment.

3.60.120 Tax Assessment; Notice Requirements.

The notice of assessment shall be served upon the licensee either by personally serving it to the licensee, or by a deposit of the notice in the United States mail, postage prepaid thereon, addressed to the licensee at the address of the location of the business appearing on the face of the business license(s) issued under Title 4 to the licensee, or to such other address as he or she shall register with the Finance Director for the purpose of receiving notices provided under this Chapter. For the purposes of this Section, a service by mail is complete at the time of deposit in the United States mail.

3.60.130 Tax Assessment; Hearing.

A. Within ten (10) days after the date of service of a notice under Section 3.60.120 of this Chapter, the licensee may apply in writing to the Finance Director for a hearing on the assessment.

B. If application for a hearing before the Finance Director is not made within the time herein prescribed, the tax assessed by the Finance Director shall become final and conclusive.

C. Within thirty (30) days of the receipt of any such application for hearing, the Finance Director shall cause the matter to be set for hearing before him or her not later than thirty (30) days after the date of application, unless a later date is agreed to by the Finance Director and the licensee requesting the hearing.

D. Notice of such hearing shall be given by the Finance Director to the licensee requesting such hearing not later than five (5) days prior to such hearing. At such hearing, said licensee may appear and offer evidence why the assessment as made by the Finance Director should not be confirmed and fixed as a tax.

E. After such hearing the Finance Director shall determine and reassess the proper tax to be charged and shall give written notice thereof to the licensee in the manner prescribed in Section 3.60.120 for giving notice of assessment.

EXHIBIT A**3.60.140 Conviction for Chapter Violation; Taxes Not Waived.**

A. The conviction and punishment of any person for failure to pay the required tax shall not excuse or exempt such person from any civil action for the tax debt unpaid at the time of such conviction.

B. No civil action shall prevent a criminal prosecution for any violation of the provisions of this Chapter or of any State Law requiring the payment of all taxes.

SECTION 2. Effective Date. This Chapter shall become effective immediately upon the date that this Ordinance is approved by the voters of the City of Rancho Cordova at the Election of November 6, 2012 as confirmed by the City Council's declaration of the vote.

SECTION 3. Amendment or Repeal. Chapter 3.60 of the Municipal Code may be repealed or amended by the City Council without a vote of the people. However, as required by Chapter XIII C of the California Constitution, voter approval is required for any amendment provision that would increase the rate of any tax levied pursuant to this Ordinance. The People of the City of Rancho Cordova affirm that the following actions shall not constitute an increase of the rate of a tax:

1. The restoration of the rate of the tax to a rate that is no higher than that set by this Ordinance, if the City Council has acted to reduce the rate of the tax;
2. An action that interprets or clarifies the methodology of the tax, or any definition applicable to the tax, so long as interpretation or clarification (even if contrary to some prior interpretation or clarification) is not inconsistent with the language of this Ordinance.
3. The establishment of a class of person that is exempt or excepted from the tax or the discontinuation of any such exemption or exception (other than the discontinuation of an exemption or exception specifically set forth in this Ordinance); and
4. The collection of the tax imposed by this Ordinance, even if the City had, for some period of time, failed to collect the tax.

SECTION 4. Severability. If any section, subsection, sentence, clause, phrase, or portion of this Ordinance is for any reason held to be invalid or unenforceable by a court of competent jurisdiction, the remaining portions of this Ordinance shall nonetheless remain in full force and effect. The people hereby declares that they would have adopted each section, subsection, sentence, clause, phrase, or portion of this Ordinance, irrespective of the fact that any one or more sections, subsections, sentences, clauses, phrases, or portions of this Ordinance be declared invalid or unenforceable.

APPROVED by the following vote of the People of the City of Rancho Cordova on November 6, 2012.

ADOPTED by Declaration of the vote by the City Council of the City of Rancho Cordova on _____, 2012:

EXHIBIT A**AYES:****NOES:****ABSENT:****ABSTAIN:**

David M. Sander, Mayor**ATTEST:**

Mindy Cuppy, CMC, City Clerk**APPROVED AS TO FORM:**

Adam U. Lindgren, City Attorney

1881270.1