2015 ~ 2016 Approved Budget

City of Ridgecrest

City of Ridgecrest
And
Ridgecrest Redevelopment Agency

Adopted Budget 2015-16

City Council and Redevelopment Agency Board

Peggy Breeden, Mayor
Lori Acton, Vice Mayor
Jim Sanders, Mayor Pro Tem
Eddie Thomas, Council Member
Mike Mower, Council Member

City Staff

Dennis Speer, City Manager
Ron Strand, Police Chief
Vacant, Finance Director
Loren Culp, Public Works Director
Rachel Ford, City Clerk

Prepared by:
City of Ridgecrest
Finance Department

1st July, 2015

RESOLUTION NO. 15-61

A RESOLUTION OF THE RIDGECREST CITY COUNCIL, THE RIDGECREST REDEVELOPMENT SUCCESSOR AGENCY, RIDGECREST HOUSING AUTHORITY AND RIDGECREST FINANCING AUTHORITY ADOPTING THE ANNUAL BUDGET FOR FISCAL YEAR 2015-16, ESTABLISHING APPROPRIATIONS, ESTIMATING REVENUES, AND ESTABLISHING THE POLICIES BY WHICH THE BUDGET MAY BE AND SHALL BE AMENDED.

WHEREAS, the City Council, Ridgecrest Redevelopment Successor Agency, Ridgecrest Housing Authority, and Ridgecrest Financing Authority have received and reviewed the proposed Fiscal Year 2015-16 City of Ridgecrest and Ridgecrest Redevelopment Successor Agency budget; and

WHEREAS, public budget review meetings were held during which the public was provided opportunities to comment on the proposed budget; and

WHEREAS, final adjustments to the budget have been made.

NOW, THEREFORE, BE IT RESOLVED,

1. That the fiscal year 2015-16 City of Ridgecrest/Ridgecrest Redevelopment Successor Agency/Ridgecrest Housing Authority/Ridgecrest Financing Authority budget is hereby adopted;

2. Tax Increment, TOT, and Sales Tax Sharing Agreements currently in force and duly approved by the City of Ridgecrest City Council/Ridgecrest Redevelopment Successor Agency/Housing Authority/Financing Authority are hereby amended and appropriated for Fiscal Year 2015-16;

3. The Budget Revision Policy, herein identified as Exhibit “A” is hereby adopted;

4. The purchasing limits reflected in Exhibit "B" are reaffirmed and adopted;

5. The Fee Schedule reflected in Exhibit “C” is reaffirmed and adopted; and the City Council reaffirms that the fees reflected therein do not exceed the cost for collection and or administration;

6. All “Temporary Employment Services”, formerly “Contract Labor”, shall require City Manager written authorization prior to budget amendment or expenditure;

7. Funding for specific Capital Construction Projects shall be identified and certified by the City Manager or Finance Director prior to the expenditure of any funds on said projects;

8. Fiscal Year-end Encumbrances from prior fiscal years are hereby appropriated;

9. The Director of Finance and City Treasurer is herein authorized to conduct all Fiscal Year 2015-2016 year-end transfers and budget adjustments as required under governmental accounting rules.

10. The Appropriations Limit herein identified as Exhibit "D" is hereby approved;

11. The Table of Authorized Full-Time Equivalent Positions presented in Exhibit "E" is hereby approved;

12. All previous and conflicting resolutions are hereby rescinded, revoked, and made of null effect.

APPROVED AND ADOPTED this 17th Day of June 2015 by the following vote:

AYES: Mayor Breeden, Council Members Acton, Thomas, and Mower

NOES: None

ABSENT: Council Member Sanders

ABSTAIN: None

Peggy Breeden, Mayor

ATTEST:

Rachel J. Ford, CMC
City Clerk

EXHIBIT 'A'
BUDGET REVISION POLICY

1. All funds are appropriated at the fund level; No expenditure, encumbrance, or contract shall be made or agreed to that exceeds total Fund Appropriations without prior Council/Agency Authorization as appropriate. All increases in appropriations shall be made by Council/Agency Resolution.

2. All Appropriations within said funds are managed at the Department level. The City Manager is herein authorized to make transfers within and between Departments as appropriate.

3. All Temporary Employment Services shall require City Manager written Authorization prior to expenditure of such funds or prior to transferring such funds to other accounts.

4. Estimated Revenues may be administratively increased in excess of the original estimate once the City Manager and Finance Director certify that such estimates at the fund and source levels have been exceeded. Notwithstanding the requirement in item 1 above, subsequent increases in appropriations stemming from the increases in estimated revenues, may be granted from increased estimated revenues administratively.

5. Un-liquidated outstanding encumbrances from the prior year are hereby appropriated.

6. Unexpended and unobligated capital projects' funds' budgets from the prior fiscal year are hereby appropriated.

EXHIBIT ‘B’

Purchasing Authority and Limits

The positions authorized to make purchases or purchasing decisions for the City are:

- Department Heads (purchases of up to $3,000 with purchase requisitions required at $2,000; purchasing authority, including payment requests may be delegated by the Department Head to appropriate mid-management and supervisory-level employees);

- Finance Director (authorization of purchases up to $15,000);

- City Manager (authorization of purchases up to $30,000, purchases above $30,000 which have been approved within the budget);

- City Council (all public improvement contracts requiring sealed bids and approval by the City Council)

- A purchase is defined as cost of acquisition, shipping, tax, installation, and all associated ancillary costs.

RESOLUTION NO. 15-67

A RESOLUTION OF THE RIDGECREST CITY COUNCIL, THE RIDGECREST REDEVELOPMENT SUCCESSOR AGENCY, RIDGECREST HOUSING AUTHORITY AND RIDGECREST FINANCING AUTHORITY ADOPTING THE FEE SCHEDULE AND ESTABLISHING THE POLICIES BY WHICH THE BUDGET MAY BE AND SHALL BE AMENDED.

WHEREAS, the City Council, Ridgecrest Redevelopment Successor Agency, Ridgecrest Housing Authority, and Ridgecrest Financing Authority have received and approved the Fiscal Year 2015-16 City of Ridgecrest and Ridgecrest Redevelopment Successor Agency budget on June 17, 2015; and

WHEREAS, approval of the fee schedule, budget revision policy, and purchasing limits are required to complete the process; and

WHEREAS, certain increases in annual appropriations and estimated revenues to the budget require City Council Resolution prior to implementation; and

NOW, THEREFORE, BE IT RESOLVED,

1. The Budget Revision Policy, herein identified as Exhibit "A" is hereby adopted;
2. The purchasing limits reflected in Exhibit "B" are reaffirmed and adopted;
3. The Fee Schedule reflected in Exhibit "C" is reaffirmed and adopted; and the City Council reaffirms that the fees reflected therein do not exceed the cost for collection and or administration;
4. All previous and conflicting resolutions are hereby rescinded, revoked, and made of null effect.

APPROVED AND ADOPTED, this 1st day of July 2015 by the following vote:

AYES:	Mayor Breeden, Council Members Acton, Thomas, and Mower
NOES:	None
ABSTAIN:	None
ABSENT:	Council Member Sanders

Peggy Breeden

Peggy Breeden, Mayor

ATTEST:

Rachel J. Ford, CMC

Rachel J. Ford, CMC, City Clerk

EXHIBIT ‘A’
BUDGET REVISION POLICY

1. All funds are appropriated at the fund level; No expenditure, encumbrance, or contract shall be made or agreed to that exceeds total Fund Appropriations without prior Council/Agency Authorization as appropriate. All increases in appropriations shall be made by Council/Agency Resolution.

2. All Appropriations within said funds are managed at the Department level. The City Manager is herein authorized to make transfers within and between Departments as appropriate.

3. All Temporary Employment Services shall require City Manager written Authorization prior to expenditure of such funds or prior to transferring such funds to other accounts.

4. Estimated Revenues may be administratively increased in excess of the original estimate once the City Manager and Finance Director certify that such estimates at the fund and source levels have been exceeded. Notwithstanding the requirement in item 1 above, subsequent increases in appropriations stemming from the increases in estimated revenues, may be granted from increased estimated revenues administratively.

5. Un-liquidated outstanding encumbrances from the prior year are hereby appropriated.

6. Unexpended and unobligated capital projects’ funds’ budgets from the prior fiscal year are hereby appropriated.

EXHIBIT ‘B’

Purchasing Authority and Limits

The positions authorized to make purchases or purchasing decisions for the City are:

- Department Heads (purchases of up to $3,000 with purchase requisitions required at $2,000; purchasing authority, including payment requests may be delegated by the Department Head to appropriate mid-management and supervisory-level employees);

- Finance Director (authorization of purchases up to $15,000);

- City Manager (authorization of purchases up to $30,000, purchases above $30,000 which have been approved within the budget);

- City Council (all public improvement contracts requiring sealed bids and approval by the City Council)

- A purchase is defined as cost of acquisition, shipping, tax, installation, and all associated ancillary costs.

Exhibit "C"
City of Ridgecrest
Fee Schedule

NAME OF FEE	DESCRIPTION OF FEE	FY 2016 FEE	FY 2015 FEE	FY 2014 FEE	FY 2013 FEE	FY 2012 FEE	FY 2011 FEE	FY 2010 FEE	FY 2009 FEE	FY 2008 FEE	FY 2007 FEE
DEPARTMENT: FINANCE											
Dog Licenses											
	1 year - Altered	$ 15.00	$ 15.00	$ 15.00	$ 15.00	$ 15.00	$ 15.00	$ 15.00	$ 15.00	$ 10.00	$ 10.00
	1 year - Natural	$ 60.00	$ 60.00	$ 60.00	$ 50.00	$ 50.00	$ 50.00	$ 30.00	$ 30.00	$ 20.00	$ 20.00
	2 year - Altered	$ 22.00	$ 22.00	$ 22.00	$ 22.00	$ 22.00	$ 22.00	$ 22.00	$ 22.00	$ 18.00	$ 18.00
	2 year - Natural	$ 120.00	$ 120.00	$ 120.00	$ 60.00	$ 60.00	$ 60.00	$ 46.00	$ 46.00	$ 36.00	$ 36.00
	3 year - Altered	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 25.00	$ 25.00
	3 year - Natural	$ 180.00	$ 180.00	$ 180.00	$ 100.00	$ 100.00	$ 100.00	$ 60.00	$ 60.00	$ 50.00	$ 50.00
	Vicious dog license (per year)	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 103.00	$ 103.00	$ 100.00	
Bus Passes											
	Regular/Adult										
	Single Ride	$ 2.50	$ 2.50	$ 2.50	$ 2.50	$ 2.50	$ 2.50	$ 2.50	$ 2.50	$ 2.00	$ 2.00
	Single Ride- Inyokern	$ 2.50	$ 2.50	$ 2.50	$ 2.50	$ 2.50	$ 2.50	$ 2.50	$ 2.50	$ 2.50	$ 2.50
	Ridgecrest Monthly	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 35.00	$ 35.00
	Inyokern Monthly	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00
	Senior/Handicapped										
	Single Ride	$ 1.25	$ 1.25	$ 1.25	$ 1.25	$ 1.25	$ 1.25	$ 1.25	$ 1.25	$ 1.00	$ 1.00
	Single Ride- Inyokern	$ 1.25	$ 1.25	$ 1.25	$ 1.25	$ 1.25	$ 1.25	$ 1.25	$ 1.25	$ 1.25	$ 1.25
	Ridgecrest Monthly	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 25.00	$ 25.00
	Inyokern Monthly	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00
	Youth										
	Single Ride	$ 1.25	$ 1.25	$ 1.25	$ 1.25	$ 1.25	$ 1.25	$ 1.25	$ 1.25	$ 1.00	$ 1.00
	Single Ride- Inyokern	$ 1.25	$ 1.25	$ 1.25	$ 1.25	$ 1.25	$ 1.25	$ 1.25	$ 1.25	$ 1.25	$ 1.25
	Ridgecrest Monthly	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 25.00	$ 25.00
	Inyokern Monthly	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00
	Punch Pass										
	Punch Pass	$ 10.00	$ 10.00	$ 10.00	$ 10.00	$ 10.00	$ 10.00	$ 10.00	$ 10.00	$ 10.00	$ 10.00
Business Licenses Admin Fees											
(Not the Ordinance Governed BL Tax)	New License Fee	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 20.00	$ 20.00
	Renewal Fee	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 15.00	$ 15.00
Miscellaneous											
	Desert Mix (per ton)	$ 93.00	$ 93.00	$ 93.00	$ 93.00	$ 93.00	$ 93.00	$ 93.00	$ 93.00	$ 90.00	$ 50.00
	Copies										
	(fund changes per project copies are for)										
	Returned Check Fee	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 20.00	$ 20.00
DEPARTMENT: PARKS & RECREATION											
KMCC Banquet Hall	Half Hall (includes setup/cleanup)	$ 365.00	$ 365.00	$ 365.00	$ 365.00	$ 365.00	$ 365.00	$ 300.00	$ 240.00	$ 230.00	$ 230.00
	Half Hall w/Kitchen	$ 475.00	$ 475.00	$ 475.00	$ 475.00	$ 475.00	$ 475.00	$ 400.00	$ 340.00	$ 330.00	$ 330.00
	Half Hall w/o Kitchen										
	for Non Profit Groups	$ 330.00	$ 330.00	$ 330.00	$ 330.00	$ 330.00	$ 330.00	$ 270.00	$ 210.00	$ 200.00	$ 200.00
	Half Hall w/Kitchen										
	for Non Profit Groups	$ 440.00	$ 440.00	$ 440.00	$ 440.00	$ 440.00	$ 440.00	$ 370.00	$ 310.00	$ 300.00	$ 300.00
	Deposits for Half Hall Rentals	$ 275.00	$ 275.00	$ 275.00	$ 275.00	$ 275.00	$ 275.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00
	Alcohol										
	Non Alcohol										
	Full Hall	$ 660.00	$ 660.00	$ 660.00	$ 660.00	$ 660.00	$ 660.00	$ 550.00	$ 510.00	$ 495.00	$ 495.00
	Full Hall w/Kitchen	$ 770.00	$ 770.00	$ 770.00	$ 770.00	$ 770.00	$ 770.00	$ 650.00	$ 615.00	$ 595.00	$ 595.00
	Full Hall w/o Kitchen								$ 465.00	$ 450.00	$ 450.00
	for Non Profit Groups	$ 605.00	$ 605.00	$ 605.00	$ 605.00	$ 605.00	$ 605.00	$ 500.00	$ 570.00	$ 550.00	$ 550.00
	Full Hall w/Kitchen										
	for Non Profit Groups	$ 715.00	$ 715.00	$ 715.00	$ 715.00	$ 715.00	$ 715.00	$ 600.00	$ 465.00	$ 450.00	$ 450.00
	Deposits for Full Hall Rentals	$ 275.00	$ 275.00	$ 275.00	$ 275.00	$ 275.00	$ 275.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00
	Alcohol										

NAME OF FEE	DESCRIPTION OF FEE	FY 2016 FEE	FY 2015 FEE	FY 2014 FEE	FY 2013 FEE	FY 2012 FEE	FY 2011 FEE	FY 2010 FEE	FY 2009 FEE	FY 2008 FEE	FY 2007 FEE
	Non Alcohol										
KMCC Meeting Rooms											
	Single Room	$20/hr (max $120)	$20/hr (max $120)	$20/hr (max $120)	$20/hr (max $120)	$20/hr (max $120)	$20/hr (max $120)	$18/hr (max $115)	$15/hr (max $90)	$12/hr (max $75)	$12/hr (max $75)
	Double Room	$25/hr (max $160)	$25/hr (max $160)	$25/hr (max $160)	$25/hr (max $160)	$25/hr (max $160)	$25/hr (max $160)	$23/hr (max $160)	$20/hr (max $140)	$18/hr (max $125)	$18/hr (max $125)
Senior Center Hall											
(weekends only-no kitchen)											
	Parties & Group Functions	$ 220.00	$ 220.00	$ 220.00	$ 220.00	$ 220.00	$ 220.00	$ 200.00	$ 95.00	$ 90.00	$ 90.00
	Deposit	$ 275.00	$ 275.00	$ 275.00	$ 275.00	$ 275.00	$ 275.00	$ 250.00	$ 100.00	$ 100.00	$ 100.00
	Non-Profit Groups	N/A	N/A	N/A	N/A	N/A	N/A	N/A	$ 65.00	$ 60.00	$ 60.00
	Deposit	N/A	N/A	N/A	N/A	N/A	N/A	N/A	$ 100.00	$ 100.00	$ 100.00
	Meetings & Bingo	$85/Day	$85/Day	$85/Day	$85/Day	$85/Day	$85/Day	$75/Day	$15/hr	$12/hr	$12/hr
	Deposit	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100.00	$ 100.00	$ 100.00
City Council Chambers											
	Includes Sound System	$40/hr (max $235)	$40/hr (max $235)	$40/hr (max $235)	$40/hr (max $235)	$40/hr (max $235)	$40/hr (max $235)	$35/hr (max $200)	$35/hr (max $105)	$30/hr (max $100)	$30/hr (max $100)
Picnic Shelter	Jackson Sports Complex										
	& Freedom Park	$60/day	$60/day	$60/day	$60/day	$60/day	$60/day	$55/day	$55/day	$50/day	$50/day
Pinney Pool	Party Base Fee (4hrs max)	$ 110.00	$ 110.00	$ 110.00	$ 110.00	$ 110.00	$ 110.00	$ 100.00	$ 65.00	$ 60.00	$ 60.00
	Minimum 2 Guards	inluded in base fee	inluded in base fee	inluded in base fee	inluded in base fee	inluded in base fee	inluded in base fee	inluded in base fee	inluded in base fee	inluded in base fee	inluded in base fee
	Additional Guards	$20/hr per Guard	$20/hr per Guard	$20/hr per Guard	$20/hr per Guard	$20/hr per Guard	$20/hr per Guard	$18/hr per Guard	$17/hr per Guard	$15/hr per Guard	$15/hr per Guard
	School District End of School Pty	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 40.00	$ 40.00	$ 35.00	$ 35.00
	2 hrs max usage	$20/hr per Guard	$20/hr per Guard	$20/hr per Guard	$20/hr per Guard	$20/hr per Guard	$20/hr per Guard	$17/hr per Guard	$17/hr per Guard	$15/hr per Guard	$15/hr per Guard
Pinney Pool (con't)	Day Use Fee	$2.00/person	$2.00/person	$2.00/person	$2.00/person	$2.00/person	$2.00/person	$2.00/person	$1.75/child $3/adl	$1.50/child $2.75/adl	$1.50/child $2.75/adl
	(swim meets, special events)	$110 + Lifeguard fee	$110 + Lifeguard fee	$110 + Lifeguard fee	$110 + Lifeguard fee	$110 + Lifeguard fee	$110 + Lifeguard fee	$100 + Lifeguard fee	$100 + Lifeguard fee	$100 + Lifeguard fee	$100 + Lifeguard fee
	Deposits	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00
Tennis Courts	Per 3 Courts	$55/day	$55/day	$55/day	$55/day	$55/day	$55/day	$50/day	$50/day	$50/day	$50/day
	Per Court Use, 4 hours max.	$22	$22	$22	$22	$22	$22	$20	$20	$20	$20
Soccer Fields	Per game/practice, 2 hours max	$ 43.00	$ 43.00	$ 43.00	$ 43.00	$ 43.00	$ 43.00	$ 35.00	$ 35.00	$ 30.00	$ 30.00
	Each Field, Per Day	$ 85.00	$ 85.00	$ 85.00	$ 85.00	$ 85.00	$ 85.00	$ 75.00	$ 70.00	$ 65.00	$ 65.00
	Deposits	$ 165.00	$ 165.00	$ 165.00	$ 165.00	$ 165.00	$ 165.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00
	Field Prep Fee	$100/Field	$100/Field	$100/Field	$100/Field	$100/Field	$100/Field	$90/Field	$90/Field	$85/Field	$85/Field
	Use of Lights	$20/hr	$20/hr	$20/hr	$20/hr	$20/hr	$20/hr	$18/hr	$18/hr	$15/hr	$15/hr
Freedom Park Gazebo Rental &											
Park Areas	Fees set for Regular Park Use/No Alcohol	$ 90.00	$ 90.00	$ 90.00	$ 90.00	$ 90.00	$ 90.00	$ 80.00	$ 80.00	$ 75.00	$ 75.00
	Deposit	$ 165.00	$ 165.00	$ 165.00	$ 165.00	$ 165.00	$ 165.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00
Softball Fields	Per game/practice, 2 hours max	$ 46.00	$ 46.00	$ 46.00	$ 46.00	$ 46.00	$ 46.00	$ 35.00	$ 35.00	$ 30.00	$ 30.00
	Each Field, Per Day	$ 83.00	$ 83.00	$ 83.00	$ 83.00	$ 83.00	$ 83.00	$ 75.00	$ 70.00	$ 65.00	$ 65.00
	Long term Field Usage (4-9 practices)	$ 140.00	$ 140.00	$ 140.00	$ 140.00	$ 140.00	$ 140.00	$ 125.00	$ 115.00	$ 110.00	$ 110.00
	Long term Field Usage (10-18 practices)	$ 210.00	$ 210.00	$ 210.00	$ 210.00	$ 210.00	$ 210.00	$ 190.00	$ 180.00	$ 170.00	$ 170.00
	Field Prep Fee	$45/Field	$45/Field	$45/Field	$45/Field	$45/Field	$45/Field	$40/Field	$40/Field	$35/Field	$35/hr
	Use of Lights	$20/hr	$20/hr	$20/hr	$20/hr	$20/hr	$20/hr	$18/hr	$18/hr	$15/hr	$15/hr
	Deposits	$ 165.00	$ 165.00	$ 165.00	$ 165.00	$ 165.00	$ 165.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00
KMCC Gymnasium	Half Court	$22/hr	$22/hr	$22/hr	$22/hr	$22/hr	$22/hr	$20/hr	$20/hr	$18/hr	$18/hr
	Full Court	$28/hr	$28/hr	$28/hr	$28/hr	$28/hr	$28/hr	$25/hr	$25/hr	$23/hr	$23/hr
	Full Court all day	$ 145.00	$ 145.00	$ 145.00	$ 145.00	$ 145.00	$ 145.00	$ 130.00	$ 130.00	$ 125.00	$ 125.00
	Game Set Up Fee	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 30.00	$ 30.00	$ 25.00	$ 25.00
	Deposits	$ 275.00	$ 275.00	$ 275.00	$ 275.00	$ 275.00	$ 275.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00

DEPARTMENT: ADMINISTRATION

Exhibit "C"
City of Ridgecrest
Fee Schedule

NAME OF FEE	DESCRIPTION OF FEE	FY 2016 FEE	FY 2015 FEE	FY 2014 FEE	FY 2013 FEE	FY 2012 FEE	FY 2011 FEE	FY 2010 FEE	FY 2009 FEE	FY 2008 FEE	FY 2007 FEE
Plans & Specifications											
	Public Works Projects	Varies	Varies	Varies	Varies	Varies	Varies	Varies	Varies	Varies	Varies
Copies	Copies of Various Items	Varies	Varies	Varies	Varies	Varies	Varies	Varies	Varies	Varies	Varies
DEPARTMENT: POLICE											
Police Services	New Special Business License Fee	$ 260.00	$ 260.00	$ 260.00	$ 260.00	$ 260.00	$ 260.00	$ 260.00	$ 260.00	$ 250.00	$ 250.00
	Renewal Special Business License	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 40.00	$ 40.00
	New Concealed Weapons Permit	$ 100.00	$ 100.00	$ 100.00	$ 80.00	$ 80.00	$ 80.00	$ 80.00	$ 80.00	$ 75.00	$ 75.00
	Renewal Concealed Weapons Permit	$ 25.00	$ 25.00	$ 25.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 40.00	$ 40.00
	CCW License Admendment	$ 10.00	$ 10.00	$ 10.00							
	Cite Sign-off Fee (City Residents)	$ 15.00	$ 15.00	$ 15.00	$ 15.00	$ 15.00	$ 15.00	$ 15.00			
	Outside City Limit Cite Sign-off fee	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 15.00	$ 15.00
	VIN Verification fee	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 15.00	$ 15.00
	Funeral Procession Traffic Control Fee	$ 230.00	$ 230.00	$ 230.00	$ 230.00	$ 230.00	$ 230.00	$ 230.00	$ 230.00	$ 220.00	$ 220.00
	Bicycle License Fee	$ 3.00	$ 3.00	$ 3.00	$ 3.00	$ 3.00	$ 3.00	$ 3.00	$ 3.00	$ 2.50	$ 2.50
	Agency Clearance Report Fee-Letter	$ 20.00	$ 15.00	$ 15.00	$ 15.00	$ 15.00	$ 15.00	$ 15.00	$ 15.00	$ 10.00	$ 10.00
	Police Response to False Alarm #'s 1,2 & 3 Free	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Police False Alarm Charge #4th Reponse	$ 120.00	$ 120.00	$ 120.00	$ 40.00	$ 40.00	$ 40.00	$ 40.00	$ 40.00	$ 35.00	$ 35.00
	Police False Alarm Charge #5 Response and all subsequent	$ 160.00	$ 160.00	$ 160.00	$ 75.00	$ 75.00	$ 75.00	$ 75.00	$ 75.00	$ 70.00	$ 70.00
	Burglar Alarm Permit Fee	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 15.00	$ 15.00
	Stored Vehicle Release Fee	$ 120.00	$ 120.00	$ 120.00	$ 120.00	$ 120.00	$ 100.00	$ 100.00	$ 65.00	$ 60.00	$ 60.00
	Impound Vehicle Release Fee	$ 120.00	$ 120.00	$ 120.00	$ 120.00	$ 120.00	$ 100.00	$ 100.00	$ 65.00	$ 60.00	$ 60.00
	Vehicle Repossession Admin Process Fee	$ 15.00	$ 15.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 15.00	$ 15.00
	Finger Printing / Hard Card or Live Scan - Non-Profit Organizations	$ 15.00	$ 15.00	$ 15.00	$ 15.00	$ 15.00	$ 15.00	$ 15.00	$ 15.00	$ 10.00	$ 10.00
	Finger Printing / Hard Card or Live Scan -All Others	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 15.00	$ 10.00	$ 10.00
	PRA Request Record Construction fee per GC 6253.9 - per hour cost	$ 30.00									
	Police Report Reproduction Charge	$ 15.00	$ 15.00	$ 15.00	$ 15.00	$ 15.00	$ 15.00	$ 15.00	$ 15.00	$ 10.00	$ 10.00
	Police Photograph Reproduction Fee/ ea	$ 5.00	$ 2.00	$ 2.00	$ 2.00	$ 2.00	$ 2.00	$ 2.00	$ 2.00	$ 1.00	$ 1.00
	Police Log Entry Reproduction Fee	$ 5.00	$ 3.00	$ 3.00	$ 3.00	$ 3.00	$ 3.00	$ 3.00	$ 3.00	$ 2.00	$ 2.00
	Police Subpeona Charge per day	$ 275.00	$ 275.00	$ 150.00	$ 160.00	$ 160.00	$ 160.00	$ 160.00	$ 160.00	$ 150.00	$ 150.00
	New Special Business License - Taxi	$ 100.00	$ 100.00	$ 100.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 40.00	$ 40.00
	Reissue Taxi ID	$ 20.00	$ 10.00	$ 10.00							
	Renewal Special Business Licese -Taxi	$ 75.00	$ 75.00	$ 75.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 40.00	$ 40.00
	Firearm Storage Fee Pursuant to Section 6389 of the CA Family Code. Each firearm.	$ 100.00	$ 40.00	$ 40.00	$ 40.00	$ 40.00	$ 40.00				
	Abandoned Veh Removal Admin Fee - RMC 4-8.110	$ 75.00									
	Nuisance Abate Appeal - RMC 4-15-105	$ 250.00									
	Admin Citation Handling Fee - 1-4-104.	$ 50.00									
	Vacant/Boarded Building Monitoring Fee - per visit	$ 75.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00				
*Admin Citation Late fee of 10% after 20 days and 10% each month thereafter											
DOG IMPOUND											
	1st Impound / No License	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 40.00	$ 40.00
	1st Impound / Current License	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 25.00	$ 25.00
	2nd Impound / No License	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 50.00	$ 50.00
	2nd Impound / Current License	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 40.00	$ 40.00
	3rd Impound / No License	$ 85.00	$ 85.00	$ 85.00	$ 85.00	$ 85.00	$ 85.00	$ 85.00	$ 85.00	$ 80.00	$ 80.00
	3rd Impound / Current License	$ 80.00	$ 80.00	$ 80.00	$ 80.00	$ 80.00	$ 80.00	$ 80.00	$ 80.00		
	1st Vicious Impound / No License	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 110.00	$ 110.00	$ 100.00	$ 100.00
	1st Vicious Impond / Current License	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 110.00	$ 110.00	$ 100.00	$ 100.00

Exhibit "C"
City of Ridgecrest
Fee Schedule

NAME OF FEE	DESCRIPTION OF FEE	FY 2016 FEE	FY 2015 FEE	FY 2014 FEE	FY 2013 FEE	FY 2012 FEE	FY 2011 FEE	FY 2010 FEE	FY 2009 FEE	FY 2008 FEE	FY 2007 FEE
	2nd Vicious Impound / No License	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 160.00	$ 160.00	$ 150.00	
	2nd Vicious Impound / Current License	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 160.00	$ 160.00	$ 150.00	
	3rd Vicious Impound / No License	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 210.00	$ 210.00	$ 200.00	
	3rd Vicious Impond / Current License	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 210.00	$ 210.00	$ 200.00	
Other Animal Impound Fees	Cat	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 15.00	$ 15.00
	Misc Animal - Depending on Size										
	Animal Less Than 25 Pounds	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 25.00	$ 25.00
	Animal From 26 and 100 Pounds	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 50.00	$ 50.00
	Animal Over 100 Pounds	$ 105.00	$ 105.00	$ 105.00	$ 105.00	$ 105.00	$ 105.00	$ 105.00	$ 105.00	$ 100.00	$ 100.00
	Additional Charge After Hour Impound	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 50.00	$ 40.00
Refusal to Spay and Neuter	1st Occurrence	$ 40.00	$ 40.00	$ 40.00	$ 40.00	$ 40.00	$ 40.00	$ 40.00	$ 40.00	$ 35.00	
Release Fee: Impounded Dogs	2nd Occurrence	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 50.00	
and Cats	3rd & Subsequent Occurrences	$ 105.00	$ 105.00	$ 105.00	$ 105.00	$ 105.00	$ 105.00	$ 105.00	$ 105.00	$ 100.00	
BOARDING FEES											
- in addition to Impound Per night		$ 8.00	$ 8.00	$ 8.00	$ 8.00	$ 8.00	$ 8.00	$ 8.00	$ 6.00	$ 5.00	$ 5.00
ADOPTION FEES - DOGS											
	Rabies Vaccination	$ 5.00	$ 5.00	$ 6.00	$ 6.00	$ 6.00	$ 6.00	$ 6.00	$ 6.00	$ 5.00	$ 5.00
	License Fee	$ 10.00	$ 10.00	$ 12.00	$ 12.00	$ 12.00	$ 12.00	$ 12.00	$ 12.00	$ 10.00	$ 10.00
	Adoption Fee	$ 20.00	$ 20.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 20.00	$ 20.00
	Micro chip	$ 10.00	$ 10.00	$ 12.00	$ 12.00	$ 12.00	$ 12.00	$ 12.00	$ 12.00	$ 10.00	$ 10.00
ADOPTION FEES - CATS											
	Adoption Fee	$ 20.00	$ 20.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 20.00	$ 20.00
	Rabies Vaccination	$ 5.00	$ 5.00								
	Micro chip	$ 10.00	$ 10.00	$ 12.00	$ 12.00	$ 12.00	$ 12.00	$ 12.00	$ 12.00	$ 10.00	$ 10.00
SPAY/NEUTER FEES											
Set by Veterinarians (SBV)	Dog - Females	SBV	SBV	SBV	$ 54.00	$ 54.00	$ 54.00	$ 54.00	$ 54.00	$ 54.00	$ 51.50
Set by Veterinarians (SBV)	Dog - Males	SBV	SBV	SBV	$ 43.00	$ 43.00	$ 43.00	$ 43.00	$ 43.00	$ 43.00	$ 41.00
Set by Veterinarians (SBV)	Cats - Females	SBV	SBV	SBV	$ 29.00	$ 29.00	$ 29.00	$ 29.00	$ 29.00	$ 29.00	$ 28.00
Set by Veterinarians (SBV)	Cats - Males	SBV	SBV	SBV	$ 19.50	$ 19.50	$ 19.50	$ 19.50	$ 19.50	$ 19.50	$ 18.50
OTHER FEES											
	Euthanasia	$ 65.00	$ 65.00	$ 65.00	$ 65.00	$ 65.00	$ 65.00	$ 65.00	$ 65.00	$ 60.00	$ 45.00
	Disposal (Dogs and Cats)	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 15.00	$ 15.00
	Disposal: Other Animals										
	Animals Less Than 25 Pounds	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 25.00	
	Animals From 26 to 100 Pounds	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 50.00	
	Animals over 100 Pounds	$ 110.00	$ 110.00	$ 110.00	$ 110.00	$ 110.00	$ 110.00	$ 110.00	$ 110.00	$ 100.00	
	*Animal Pick Up Fee: Owner Animals	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 50.00	$ 40.00
	Voluntary/public Micro Chip	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 30.00	
	Female Dog in Heat At-Large	$ 110.00	$ 110.00	$ 110.00	$ 110.00	$ 110.00	$ 110.00	$ 110.00	$ 110.00	$ 100.00	
	*Animal Drop Off Fee: Owner	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 15.00	
	Relinquished Animals at Shelter										
	*These fees may be waived due to hardship by the ACO Supervisor										

PARKING PENALTIES AND FEES

Ridgecrest Municipal Code and the California Vehicle Code authorize the City of Ridgecrest to adopt penalties and fees for parking violations.
This resolution adopts such penalties and fees. This resolution is exempt from CEQA on the basis of Public Resources Code Section 21080.

(a) The following fee and penalties are established for municipal code parking violations within the city:

RMC SECTION:	**NATURE OF OFFENSE**	FY 2016 FEE	FY 2015 FEE	FY 2014 FEE	FY 2013 FEE	FY 2012 FEE	FY 2011 FEE	FY 2010 FEE	FY 2009 FEE	FY 2008 FEE	FY 2007 FEE
4-1.1202	Angle Parking -- Obedience to signs and markings	$ 53.00	$ 53.00	$ 53.00	$ 53.00	$ 53.00	45.00				
4-1.1302 (a) - (h)	Improper Parking -- Red zones and no parking zones	$ 58.00	$ 58.00	$ 58.00	$ 58.00	$ 58.00	50.00				

NAME OF FEE	DESCRIPTION OF FEE	FY 2016 FEE	FY 2015 FEE	FY 2014 FEE	FY 2013 FEE	FY 2012 FEE	FY 2011 FEE	FY 2010 FEE	FY 2009 FEE	FY 2008 FEE	FY 2007 FEE
4-1.1303	Improper Parking -- Obstructing traffic	$ 53.00	$ 53.00	$ 53.00	$ 53.00	$ 53.00	$ 45.00				
4-1.1304	Improper Parking -- Obstructing alley ways	$ 48.00	$ 48.00	$ 48.00	$ 48.00	$ 48.00	$ 40.00				
4-1.1305	Parking For Certain Purposes -- Display vehicle for sale -- Washing, repairing vehicle	$ 48.00	$ 48.00	$ 48.00	$ 48.00	$ 48.00	$ 40.00				
4-1.1306	Parking near schools, signs posted	$ 53.00	$ 53.00	$ 53.00	$ 53.00	$ 53.00	$ 45.00				
4-1.1307	Parking on narrow st with no parking signs posted	$ 53.00	$ 53.00	$ 53.00	$ 53.00	$ 53.00	$ 45.00				
4-1.1308	Left side parking on one way st where prohibited	$ 53.00	$ 53.00	$ 53.00	$ 53.00	$ 53.00	$ 45.00				
4-1.1311	Unlawful parking -- Peddlers, vendors and taxicabs	$ 48.00	$ 48.00	$ 48.00	$ 48.00	$ 48.00	$ 40.00				
4-1.1314	Unlawful parking of city/public lots	$ 53.00	$ 53.00	$ 53.00	$ 53.00	$ 53.00	$ 45.00				
4-1.1504	Time limits -- Parking in excess of	$ 58.00	$ 58.00	$ 58.00	$ 58.00	$ 58.00	$ 50.00				
4-1.1706	Unlawful parking in handicapped space	$ 308.00	$ 308.00	$ 308.00	$ 308.00	$ 308.00	$ 300.00				
4-1.1803	Oversized vehicle prohibited parking	$ 88.00	$ 88.00	$ 88.00	$ 88.00	$ 88.00	$ 80.00				
4-1.1804	Heavy vehicle parking -- Vehicle with GVWR in excess of 26,000 lbs on st or highway in resid zone	$ 88.00	$ 88.00	$ 88.00	$ 88.00	$ 88.00	$ 80.00				
4-8.102.1	Abandoned vehicles: public highways 72 (seventy-two) hour parking	$ 88.00	$ 88.00	$ 88.00	$ 88.00	$ 88.00	$ 80.00				
(b) The following fee and penalties are established for violation of California vehicle code parking laws:											
VEHICLE CODE SECTION:											
5200	License plate missing	$ 53.00	$ 53.00	$ 53.00	$ 53.00	$ 53.00	$ 45.00				
5204 (a)	No current tabs displayed	$ 83.00	$ 83.00	$ 83.00	$ 83.00	$ 83.00	$ 75.00				
21113 (a)	Unlawful parking -- public grounds	$ 53.00	$ 53.00	$ 53.00	$ 53.00	$ 53.00	$ 45.00				
22500.1	Parking in fire zone	$ 58.00	$ 58.00	$ 58.00	$ 58.00	$ 58.00	$ 50.00				
22500 (a) - (h), (k)	Improper parking	$ 53.00	$ 53.00	$ 53.00	$ 53.00	$ 53.00	$ 45.00				
22500 (i)	Improper parking -- Bus zone	$ 278.00	$ 278.00	$ 278.00	$ 278.00	$ 278.00	$ 270.00				
22500 (l)	Improper parking -- Wheelchair access ramp	$ 308.00	$ 308.00	$ 308.00	$ 308.00	$ 308.00	$ 300.00				
22502 (a)	Curb parking -- Within eighteen inches of curb	$ 48.00	$ 48.00	$ 48.00	$ 48.00	$ 48.00	$ 40.00				
22505 (b)	Improper parking -- State highways	$ 53.00	$ 53.00	$ 53.00	$ 53.00	$ 53.00	$ 45.00				
22507.8 (a) - (c)	Unlawful parking in handicapped space	$ 308.00	$ 308.00	$ 308.00	$ 308.00	$ 308.00	$ 300.00				
22514	Parking within fifteen feet of fire hydrant	$ 58.00	$ 58.00	$ 58.00	$ 58.00	$ 58.00	$ 50.00				
22515 (a) & (b)	Unattended vehicles -- Motor running or not setting brakes or not in park	$ 53.00	$ 53.00	$ 53.00	$ 53.00	$ 53.00	$ 45.00				
22522	Parking within three feet of disabled person sidewalk access ramp	$ 308.00	$ 308.00	$ 308.00	$ 308.00	$ 308.00	$ 300.00				
22523 (a) & (b)	Vehicle abandonment	$ 133.00	$ 133.00	$ 133.00	$ 133.00	$ 133.00	$ 125.00				
22526 (a) & (b)	Blocking an intersection	$ 78.00	$ 78.00	$ 78.00	$ 78.00	$ 78.00	$ 70.00				
24401	Improper parking -- highbeams lighted	$ 58.00	$ 58.00	$ 58.00	$ 58.00	$ 58.00	$ 50.00				
25300 (a) - (c), (e)	Warning device on disabled or parked vehicle	$ 53.00	$ 53.00	$ 53.00	$ 53.00	$ 53.00	$ 45.00				
31303 (a)	Vehicles used for transportation of hazardous materials or hazardous waste left unattended or parked overnight in a residential district	$ 358.00	$ 358.00	$ 358.00	$ 358.00	$ 358.00	$ 350.00				
(c) The civil penalty for an equipment violation upon proof of correction to the processing agency, shall be reduced to ten dollars ($10.00).											
(d) Upon proof that a registered owner of the vehicle which had been issued a notice of parking violation for RMC 4-1.1706 or CVC 22507.8 (a) - (c), had a current handicap placard in possession, but not displayed at the time of the violation, the penalty shall be reduced to thirty dollars ($30.00).											
(e) Pursuant to CVC 42001.13 the fee for the second violation of CVC 22507.8 shall be six hundred dollars ($600.00) and the fee for third violation of this section shall be nine hundred dollars ($900.00).											
(f) Late payment penalties for any of the above violations shall equal to the base fine, 25 days after the fine is due (example: base fine is $53, plus late fee of $53, equals total payment of $106.)											
(g) Any federal, state, or local standing or parking regulation constituting a violation for which no provision is made in this schedule shall have a fine of fifty-three dollars ($53.00).											

TABLE 1 - FIRE IMPACT FEES

Category	Acres	Units/Acre	2015-2016 FEE	UNIT OF MEASURE
Estate & Rural Residential	818	2.5	$ 695	per dwelling unit
Low Density Residential	527	4	$ 435	per dwelling unit
Medium Density Residential	226	12	$ 145	per dwelling unit
Commercial	275	-	$ 1,739	per acre
Civic	10	-	$ 1,739	per acre
Industrial	166	-	$ 1,739	per acre

TABLE 2 - TRAFFIC IMPACT FEES

Category	TRIP ENDS	2015-2016 FEE	UNITS
RESIDENTIAL			
Single Family	9.6	$ 2,060	per dwelling unit
Multi Family	6.7	$ 1,438	per dwelling unit
COMMERCIAL			
Retail Commercial	46.6 (reduce to 23.3)[1]	$ 5,001	per 1000 SF/building
Service Stations	166 (reduce to 14.1)[2]	$ 3,199	per Fueling Position
Movie Theater	27.8 (reduce to 13.9)[2]	$ 2,984	per 1000 SF/building
Automobile Sales	1.2	$ 258	per 1000 SF/lot area
Hotels/Motels	0.7	$ 150	per room
RESTAURANTS			
Restaurants	36.6 (reduce to 18.3)[1]	$ 3,928	per 1000 SF/building
OFFICE BUILDINGS			
Medical-Dental	18(reduce to 9.0)[1]	$ 1,932	per 1000 SF/building
General Office	6.1	$ 1,309	per 1000 SF/building
INDUSTRIAL			
Manufacturing	3.8(reduce to 1.9)[1]	$ 408	per 1000 SF/building
Mini Warehousing	2.4(reduce to 1.2)[1]	$ 258	per 1000 SF/building
Warehousing	2.2(reduce to 1.1)[1]	$ 236	per 1000 SF/building
INSTITUTIONAL			
Schools/Churches	-	$ -	-
Nursing Homes	0.2	$ 43	per bed

Notes:

RATE PER TRIP END $ 215

Trip end rates for other than those listed above shall be determined using trip generation statistics in the Institute Transportation Engineers Trip Generation Manual, latest edition.

1) Trip ends for Commercial, Office, Restaurants, Theaters and Industrial shall be reduced by 50%.

2) Trip ends for Gas Stations shall be reduced by 90% to reflect by-pass and captured trips.

TABLE 3 - PARK IMPACT FEES

Category	2015-2016 FEE	UNITS
RESIDENTIAL		
Single Family	$ 890	per dwelling unit
Multi Family	$ 890	per dwelling unit

TABLE 4 - LAW ENFORCEMENT IMPACT FEES

Category	Acres	Units/Acre	2015-2016 FEE	UNIT OF MEASURE
Estate & Rural Residential	818	2.5	$ 1,160	per dwelling unit
Low Density Residential	527	4	$ 724	per dwelling unit
Medium Density Residential	226	12	$ 241	per dwelling unit
Commercial	275	-	$ 2,900	per acre
Civic	10	-	$ 2,900	per acre
Industrial	166	-	$ 2,900	per acre

TABLE 5 - DRAINAGE IMPACT FEES

Category	Acres	% Impervious	FEE PER ACRE	FEE PER DWELLING
Estate & Rural Residential	818	10%	$ 4,863	$1,945
Low Density Residential	527	23%	$ 11,183	$2,795
Medium Density Residential	226	40%	$ 19,449	$1,620
Commercial	275	85%	$ 11,251	
Civic	10	75%	$ 9,927	
Industrial	166	85%	$ 11,251	

RESOLUTION NO. 15-58

RESOLUTION APPROVING THE CITY'S APPROPRIATIONS LIMIT OF $20,378,371 FOR FISCAL YEAR 2014-15 (GANN LIMIT)

WHEREAS, Article XIII of the California Constitution and Section 7900 et seq. of the California Government Code require cities to adopt limits on appropriations for each fiscal year, and

WHEREAS, the Appropriation Limit has been calculated for the fiscal year 2015-2016 and is set forth in that certain document 2015 Appropriation Limit Calculation, Attachment A, attached hereto and made a part hereof, and

WHEREAS, the staff report and the documentation used in determining the Appropriations Limit and the appropriations subject to limit have been made available to the public as required by law,

NOW, THEREFORE, BE IT RESOLVED by the Ridgecrest City Council that:

1. The adjustment factors selected for calculating this Appropriations Limit are based on California Per Capita Income change of 3.82% and the City of Ridgecrest population change of -0.20%;
2. The Appropriation Limit for 2015-2016 fiscal year is established at $20,378,371; and
3. The City Council reserves the right to recalculate this Appropriations Limit utilizing Non-Residential Assessed Valuation.

APPROVED AND ADOPTED this 17th day of June, 2015, by the following vote:

AYES:	Mayor Breeden, Council Members Acton, Thomas, and Mower
NOES:	None
ABSENT:	Council Member Sanders
ABSTAIN:	None

Peggy Breeden, Mayor

ATTEST:

Rachel J. Ford, CMC

Rachel J. Ford, CMC, City Clerk

Exhibit "E"
CITY OF RIDGECREST 2015 BUDGET
STAFFING SUMMARY – FULL TIME EQUIVALENT POSITIONS

DEPARTMENT	POSITION TITLE	FY16	FY15	FY14	FY 13	FY 12	FY 11	FY 10	FY 09	FY 08
City Council	City Council Members	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
		5.00	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
Administration Services										
	City Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant City Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
	Executive Secretary	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	Secretary - Confidential	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Director of Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	City Clerk	1.00	1.00	1.00	1.00	1.00	1.00	0.25	1.00	1.00
	Deputy City Clerk	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
	Administrative Assistant - Human Resources	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
	Administrative Assistant RM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
	Administrative Assistant - HR/RM	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	Administrative Secretary	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
	Administrative Analyst III	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	Economic Development Project Manager	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Human Resources Assistant	0.00	0.00	0.00	0.00	0.50	0.50	0.50	0.50	0.50
	Information Systems Manager	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	Information Systems Specialist	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00
	Information Systems Technician	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	Systems Analyst	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	WIA Coordinator (GRANT FUNDED)	0.00	0.00	0.00	0.00	0.00	0.50	1.00	0.50	0.50
	Secretary - Confidential - Deputy City Clerk	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Admin Clerk II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	P/T Computer Technician	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	0.75
	P/T Computer Technician Apprentice	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	P/T Office Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50
	P/T Clerk	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50
	P/T Media Intern	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	P/T WIA/YES Director	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	P/T WIA/YES Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	P/T WIA/YES Participants (GRANT FUNDED)	0.00	0.00	0.00	0.00	0.00	1.98	1.98	1.98	1.98
		7.00	**7.00**	**6.00**	**2.00**	**6.50**	**10.98**	**11.73**	**14.73**	**15.73**
Finance										
	Administrative Services Director	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
	Director of Finance	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	Assistant Finance Director	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	Finance Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Accounting Manager	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	Accounting Technician	0.00	0.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00
	Accounting Services Tech	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Accountant	0.00	0.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
	Accountant - Authorized but Unfunded	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	Administrative Aide Finance	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative Assistant Finance	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	Jr. Accountant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Secretary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative Clerk II	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Account Clerk I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	Account Clerk	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Account Clerk II	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
	Payroll Technician	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Human Resources Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50
	Information Systems Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Systems Analyst	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	Information Systems Specialist	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	Information Systems Technician	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		6.00	**6.00**	**6.00**	**8.00**	**7.00**	**7.00**	**7.00**	**7.50**	**7.50**
Police										
	Chief of Police	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Deputy Chief of Police	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
	Captain	1.00	1.00	1.00	1.00	1.00	1.25	2.00	2.00	0.00
	Captain - Authorized but Unfunded	0.00	0.00	0.00	0.00	1.00	0.75	0.00	0.00	0.00
	Lieutenant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
	Sergeant	9.00	9.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00
	Police Officer	23.00	23.00	23.00	23.00	24.00	25.00	25.00	27.00	29.00
	Police Officer - Authorized but Unfunded	0.00	0.00	2.00	1.00	5.00	4.00	5.00	2.00	0.00
	Police Officer - Authorized and funded	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	Dispatcher	6.00	6.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00
	Dispatcher - Authorized but Unfunded	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Sr. Secretary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Exhibit "E"
CITY OF RIDGECREST 2015 BUDGET
STAFFING SUMMARY – FULL TIME EQUIVALENT POSITIONS

DEPARTMENT	POSITION TITLE	FY16	FY15	FY14	FY 13	FY 12	FY 11	FY 10	FY 09	FY 08
	Animal Shelter Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Kennel Attendant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Animal Control Officer	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Property/Evidence LDO/Vehicle Maintenance Clerk	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	Police Clerk I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50
	Police Clerk II	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Administrative Clerk I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative Clerk II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Code Enforcement Officer	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
	P/T Administrative Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
	P/T Community Service Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	P/T Traffic Clerk	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	P/T Vehicle Maintenance Clerk	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
	P/T Property/Evidence LDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50
	P/T PACT Coordinator	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
	P/T Kennel Attendant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	P/T Reserve Officer (Volunteer)	8.00	8.00	12.00	10.00	10.00	10.00	9.00	9.00	9.00
		60.75	**60.75**	**61.75**	**58.75**	**65.75**	**64.75**	**64.75**	**64.25**	**66.25**
Public Services										
	Director of Public Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
	Director of Community & Economic Development	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	Economic Development Project Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Secretary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative Secretary - Confidential	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	Department Secretary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Planner	1.00	1.00	1.00	0.90	1.00	1.00	1.00	1.00	1.00
	Senior Planner	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	P/T Planning Intern	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00
	Housing Specialist	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Code Enforcement Officer	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	Community Development Technician	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Planning Technician II	0.00	0.00	0.00	0.00	0.00	0.25	1.00	1.00	1.00
	Account Clerk	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	P/T Business Development Center Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		3.00	**3.00**	**3.50**	**5.40**	**6.00**	**7.25**	**8.00**	**8.00**	**8.00**
Planning Commission	Commissioners	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
		5.00	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
Parks & Recreation										
	Director of Parks & Recreation	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Secretary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative Secretary - Confidential	0.00	0.00	0.50	0.50	1.00	1.00	1.00	1.00	1.00
	Recreation/Facilities Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Recreation/Facilities Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Recreation Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Parks Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Nutrition Project Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Nutrition Project Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Recreation Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Cultural Affairs Coordinator I	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00
	Cultural Affairs Coordinator II	3.00	3.00	3.00	3.00	1.00	1.00	2.00	2.00	2.00
	Administrative Clerk II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Gym Attendant F/T	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Maintenance Worker I	2.00	2.00	3.00	3.00	3.00	1.00	2.00	2.00	1.00
	Maintenance Worker II	3.00	3.00	3.00	3.00	8.00	8.00	7.00	7.00	7.00
	Maintenance Worker III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
	Custodian	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	P/T Administrative Clerk II	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	P/T Recreation Leaders	6.51	6.51	6.51	6.51	6.51	6.51	6.51	8.13	7.61
	P/T Lifeguards (I, Head, WSI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	P/T Parks Maintenance	0.50	0.50	0.00	0.00	0.00	0.00	0.00	2.86	2.36
	P/T Nutrition Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		19.51	**18.51**	**18.01**	**18.01**	**23.51**	**21.51**	**22.51**	**27.99**	**25.97**
Public Works										
Public Works - Administration										
	Director of Public Works	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	Deputy City Manager - Public Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Office Assistant II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistant Director of Public Works	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative Analyst I	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative Secretary - Confidential	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00

Exhibit "E"
CITY OF RIDGECREST 2015 BUDGET
STAFFING SUMMARY - FULL TIME EQUIVALENT POSITIONS

DEPARTMENT	POSITION TITLE	FY16	FY15	FY14	FY 13	FY 12	FY 11	FY 10	FY 09	FY 08
	Administrative Technician	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Account Clerk II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	P/T Clerk	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		1.50	**1.50**	**1.00**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Public Works - Engineering										
	Assistant Director of Public Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Office Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	City Engineer	0.50	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Engineering Techician II	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.50	2.00
	Engineering Techician III	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
	Engineer I	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Engineer II	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
	Engineer - Authorized but Unfunded	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	Assistant Planner	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2.50	**2.50**	**2.00**	**2.00**	**3.00**	**3.00**	**3.00**	**3.50**	**3.00**
Public Works - Streets										
	Public Works Supervisor	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00
	Public Works Maintenance Coordinator	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Garage Foreman	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	Mechanic	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
	Fleet Mechanic II	1.00	1.00	1.00	1.00	2.00	2.00	1.00	0.00	0.00
	Equipment Operator	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	Equipment Operator II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Maintenance Worker I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	0.00
	Maintenance Worker I - Authorized but Unfunded	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	Maintenance Worker II	4.00	4.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00
	Maintenance Worker III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
	Landscape Maintenance Worker I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	P/T Maintenance Worker	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		7.00	**7.00**	**6.00**	**7.00**	**9.00**	**9.00**	**9.00**	**9.00**	**8.00**
Public Works - Transit										
	Transit Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	Transit Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	Administrative Analyst I	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
	Administrative Analyst III	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
	Assistant Transit Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Dispatcher	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Senior Bus Driver/Dispatcher	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Driver	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	P/T Driver	0.00	0.00	0.50	0.50	0.50	0.50	1.50	0.50	0.50
	P/T Bus Washer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		8.00	**8.00**	**8.50**	**8.50**	**8.50**	**8.50**	**10.50**	**8.50**	**8.50**
Public Works - Wastewater										
	Chief Plant Operator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Wastewater Facility Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Wastewater Foreman	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Wastewater Operator I	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00
	Wastewater Operator II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
	Wastewater Operator III	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Wastewater Operator Trainee	1.00	1.00	2.00	2.00	2.00	2.00	3.00	3.00	1.00
	Maintenance Worker I	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00
	P/T Reclamation Caretaker	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	P/T Maintenance Worker	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		5.00	**5.00**	**6.00**	**6.00**	**7.00**	**7.00**	**7.00**	**7.00**	**5.00**
	Total Full Time	104.00	103.00	99.00	97.90	119.50	120.25	125.75	126.00	124.00
	Total Part Time FTE	26.26	26.26	30.26	28.26	27.76	29.74	29.74	36.47	35.95
	Grand Total All Positions FTE	**130.26**	**129.26**	**129.26**	**126.16**	**147.26**	**149.99**	**155.49**	**162.47**	**159.95**

City Council					
Fund	001				
Budget Unit	4110	FY 15	FY 15	FY 14	FY 13
		EST/ACT	BUDGET	Actual	Actual
Salaries	79,224.62	79,885.00	86,083.00	75,927.00	74,568.58
Benefits	9,655.45	4,056.56	16,658.00	13,580.81	14,713.04
Services and Supplies	52,775.00	25,740.95	52,784.00	22,421.14	28,646.24
Revenue					
Net City General Fund	141,655.08	109,682.51	155,525.00	111,928.95	117,927.86

4110 CITY COUNCIL

City Manager						
Fund	001					
Budget Unit	4120		FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries		83,482.55	107,808.95	89,452.00	105,412.14	92,593.29
Benefits		27,419.94	33,149.65	27,864.00	30,495.74	26,741.42
Services and Supplies		8,500.00	4,627.56	9,500.00	2,162.97	4,301.12
Revenue						
Net City General Fund		119,402.49	145,586.16	126,816.00	138,070.85	123,635.83

4120 CITY MANAGER

Human Resources						
Fund	001					
Budget Unit	4125		FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries		70,946.36	63,432.87	88,722.00	70,459.42	28,561.69
Benefits		25,264.38	22,673.49	42,006.00	31,471.76	12,195.93
Services and Supplies		15,525.00	8,134.68	8,880.00	9,208.16	43,369.53
Revenue						
Net City General Fund		111,735.74	94,241.04	139,608.00	111,139.34	84,127.15

4125 HR

City Clerk						
Fund	001					
Budget Unit	4130		FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries		86,364.20	80,344.14	90,771.00	70,216.26	65,074.77
Benefits		26,548.52	24,399.58	26,586.00	20,417.68	18,666.25
Services and Supplies		36,750.00	34,402.76	37,400.00	13,182.10	34,531.33
Revenue						
Net City General Fund		149,662.73				

4130 City Clerk

Legal						
Fund	001					
Budget Unit	4140		FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries		-				
Benefits		-				
Services and Supplies		200,000.00	278,000.00	150,000.00	232,348.30	203,706.44
Revenue						
Net City General Fund		200,000.00	278,000.00	150,000.00	232,348.30	203,706.44

4140 Legal

Finance						
Fund	001					
Budget Unit	4150		FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries		300,778.14	323,844.37	356,008.00	318,572.46	297,015.89
Benefits		111,444.54	113,390.73	124,013.00	110,968.40	104,134.74
Services and Supplies		159,550.00	130,577.00	138,471.00	110,033.16	83,084.84
Revenue						
Net City General Fund		571,772.69	567,812.10	618,492.00	539,574.02	484,235.47
Allocated		**570,000.00**				
Difference		**(1,772.69)**				

4150
Finance

Building						
Fund	001					
Budget Unit	4191		FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries		44,871.44	49,382.68	70,239.00	56,021.33	45,627.40
Benefits		19,937.96	23,723.64	34,935.00	29,318.61	25,400.47
Services and Supplies		101,500.00	120,651.92	146,796.00	107,407.68	177,594.05
Revenue						
Net City General Fund		166,309.40	193,758.24	251,970.00	192,747.62	248,621.92

4191
Building

MIS						
Fund	001					
Budget Unit	4192		FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries		166,076.35	164,225.79	160,353.00	155,833.35	161,067.23
Benefits		52,085.15	51,807.00	49,610.00	47,497.39	50,039.71
Services and Supplies		257,200.00	258,079.20	259,534.00	326,157.46	288,463.84
Revenue						
Net City General Fund		475,361.50	474,111.99	469,497.00	529,488.20	499,570.78

4192 MIS

Advertising						
Fund	001					
Budget Unit	4193		FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries		-				
Benefits		-				
Services and Supplies		10,000.00	10,000.00	10,000.00	-	50,000.00
Revenue						
Net City General Fund		10,000.00	10,000.00	10,000.00	-	50,000.00

4193
Advertising

General Government						
Fund	001					
Budget Unit	4199		FY 15	FY 15	FY 14	FY 13
			EST/ACT	BUDGET	Actual	Actual
Salaries		-				
Benefits		-				
Services and Supplies		66,400.00	81,854.74	70,600.00	186,903.79	119,046.22
Revenue		(9,858,500.00)	(9,827,170.38)	(10,064,459.00)	(8,939,252.00)	(9,808,812.20)
Net City General Fund		(9,792,100.00)	(9,745,315.64)	(9,993,859.00)	(8,752,348.21)	(9,689,765.98)

4199 General Government

Police						
Fund	001					
Budget Unit	4210		FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries		3,434,993.48	3,844,923.40	3,851,561.00	3,737,710.27	3,365,282.52
Benefits		1,882,268.06	1,835,596.05	1,817,112.00	1,869,209.15	1,674,944.58
Services and Supplies		1,510,943.00	1,731,702.02	1,906,109.00	892,111.54	630,034.21
Revenue		(1,358,186.00)	(1,304,826.42)	(1,254,383.00)	(1,056,461.32)	(764,984.16)
Net City General Fund		5,470,018.54	6,107,395.05	6,320,399.00	5,442,569.64	4,905,277.15

4210 Police

Disaster Preparedness						
Fund	001					
Budget Unit	4260		FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries		-				
Benefits		-				
Services and Supplies		2,350.00	2,371.00	2,371.00	843.00	843.00
Revenue						
Net City General Fund		2,350.00	2,371.00	2,371.00	843.00	843.00

Fire Protection						
Fund	001					
Budget Unit	4280		FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries		-				
Benefits		-				
Services and Supplies		400,000.00	400,000.00	400,000.00	765,114.00	-
Revenue						
Net City General Fund		400,000.00	400,000.00	400,000.00	765,114.00	-

4280 Fire Protection

Building					
Fund	001				
Budget Unit	4430	FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries	149,169.46	147,454.69	152,160.00	150,080.52	73,480.44
Benefits	66,478.02	66,458.89	67,533.00	65,587.89	27,890.97
Services and Supplies	100,400.00	148,448.32	148,513.00	13,160.87	2,673.46
Revenue	(424,440.00)	(241,169.22)	(185,940.00)	(209,475.55)	(201,806.83)
Net City General Fund	(108,392.52)	121,192.68	182,266.00	19,353.73	(97,761.96)

4430 Building

Economic Development

Fund	001
Budget Unit	4451

Salaries	-
Benefits	-
Services and Supplies	262,600.00
Revenue	
Net City General Fund	262,600.00

4451 ED

RDA/ ED					
Fund	001				
Budget Unit	4460	FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries	60,448.06	69,585.82	72,807.00	86,989.09	207,054.32
Benefits	21,644.93	26,679.83	23,604.00	23,221.75	60,464.75
Services and Supplies	130,000.00	165,013.15	160,000.00	100,918.18	30,863.95
Revenue					
Net City General Fund	212,092.99	261,278.80	256,411.00	211,129.02	298,383.02

4460 RDA CD

Planning						
Fund	001					
Budget Unit	4480		FY 15	FY 15	FY 14	FY 13
			EST/ACT	BUDGET	Actual	Actual
Salaries		123,366.55	114,705.66	111,842.00	115,309.14	120,602.04
Benefits		44,661.21	42,998.30	40,218.00	41,619.97	32,703.59
Services and Supplies		4,200.00	3,134.80	3,200.00	1,928.50	1,355.39
Revenue						
Net City General Fund		172,227.76	160,838.76	155,260.00	158,857.61	154,661.02

4480
Planning

Planning Commission						
Fund	001					
Budget Unit	4492		FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries		12,000.00	12,200.00	12,000.00	11,600.00	11,827.04
Benefits		736.80	749.08	737.00	712.24	700.15
Services and Supplies		2,350.00	350.00	350.00	350.00	350.00
Revenue						
Net City General Fund		15,086.80	13,299.08	13,087.00	12,662.24	12,877.19

4492
Planning
Commission

Health Solid Waste						
Fund	001					
Budget Unit	4574		FY 15	FY 15	FY 14	FY 13
			EST/ACT	BUDGET	Actual	Actual
Salaries		-				
Benefits		-				
Services and Supplies		45,000.00	41,596.43	71,296.00	23,155.04	38,905.05
Revenue						
Net City General Fund		45,000.00	41,596.43	71,296.00	23,155.04	38,905.05

Parks Admin						
Fund	001					
Budget Unit	4610		FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries		36,376.94	91,157.25	78,134.00	87,093.55	149,066.48
Benefits		18,971.45	26,598.33	19,065.00	24,028.78	50,629.27
Services and Supplies		9,225.00	7,408.53	8,125.00	5,384.10	5,044.95
Revenue						
Net City General Fund		64,573.39	125,164.10	105,324.00	116,506.43	204,740.70

4610 Parks
Admin

Parks Recreation						
Fund	001					
Budget Unit	4620		FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries		321,318.51	242,913.39	183,366.00	235,518.20	236,897.33
Benefits		87,667.91	59,363.49	50,433.00	55,025.27	52,411.93
Services and Supplies		105,150.00	77,023.65	86,331.00	66,730.32	82,065.73
Revenue		(405,070.00)	(345,184.02)	(393,830.00)	(279,847.94)	(346,873.96)
Net City General Fund		109,066.42	34,116.51	(73,700.00)	77,425.85	24,501.03

4620 Parks
Recreation

Parks Maintenance						
Fund	001					
Budget Unit	4630		FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries		281,722.24	271,925.90	242,405.00	246,514.47	254,521.30
Benefits		116,841.88	119,636.63	108,658.00	110,941.09	118,484.44
Services and Supplies		422,400.00	400,000.00	578,020.00	419,371.74	473,897.70
Revenue						
Net City General Fund		820,964.12	791,562.52	929,083.00	776,827.30	846,903.44

4630 Parks Maintenance

Engineering						
Fund	001					
Budget Unit	4720		FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries		127,422.86	165,361.93	203,079.00	119,868.46	72,819.74
Benefits		49,098.41	63,969.14	94,302.00	51,824.16	32,952.11
Services and Supplies		168,160.00	7,100.12	116,733.00	126,941.28	29,157.70
Revenue		-				
Net City General Fund		344,681.26	236,431.19	414,114.00	298,633.90	134,929.55

4720
Engineering

Transfers						
Fund	001					
Budget Unit	9000		FY 15	FY 15	FY 14	FY 13
			EST/ACT	BUDGET	Actual	Actual
Salaries		-				
Benefits		-				
Services and Supplies		1,784,000.00	1,607,783.58	1,615,384.00	998,989.66	822,654.39
Revenue		(1,706,600.00)	(1,702,790.04)	(2,014,836.00)	(1,226,707.30)	(1,691,199.55)
Net City General Fund		77,400.00	(95,006.46)	(399,452.00)	(227,717.64)	(868,545.16)

9000
Transfers

Streetlights						
Fund	002					
Budget Unit	4270		FY 15	FY 15	FY 14	FY 13
			EST/ACT	BUDGET	Actual	Actual
Salaries		-				
Benefits		-				
Services and Supplies		240,000.00	222,181.19	240,000.00	248,184.45	230,470.62
Revenue						

Traffic Signals						
Fund	002					
Budget Unit	4310		FY 15	FY 15	FY 14	FY 13
			EST/ACT	BUDGET	Actual	Actual
Salaries		-				
Benefits		-				
Services and Supplies		52,200.00	45,515.00	71,008.00	36,752.66	39,141.39
Revenue						

Street Maintenance						
Fund	002					
Budget Unit	4340		FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries		366,661.51	354,956.82	361,637.00	335,121.25	247,577.08
Benefits		172,219.10	164,818.96	154,831.00	153,725.83	113,159.53
Services and Supplies		1,930,800.00	1,713,765.15	2,096,814.00	1,562,422.52	218,153.97
Revenue		(686,200.00)	(702,707.71)	(595,000.00)	(856,795.31)	(557,364.94)

Street Sweeping						
Fund	002					
Budget Unit	4346		FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries		-				
Benefits		-				
Services and Supplies		1,000.00	-	1,000.00	20,821.70	620.73
Revenue						

Transfers						
Fund	002					
Budget Unit	9000		FY 15	FY 15	FY 14	FY 13
			EST/ACT	BUDGET	Actual	Actual
Salaries		-				
Benefits		-				
Services and Supplies		400,000.00	561,305.00	300,000.00	241,644.00	225,484.00
Revenue		(2,379,000.00)	(3,176,764.00)	(2,781,653.00)	(1,954,127.95)	(474,832.00)

Transit						
Fund	003					
Budget Unit	4360		FY 15	FY 15	FY 14	FY 13
			EST/ACT	BUDGET	Actual	Actual
Salaries		523,294.62	391,847.09	383,348.00	418,690.98	379,548.43
Benefits		251,556.57	180,448.54	182,480.00	203,940.61	184,693.47
Services and Supplies		1,903,231.00	1,164,236.57	1,105,934.00	244,415.21	271,658.63
Revenue		(2,633,750.00)	(2,517,010.00)	(2,508,588.00)	(1,065,789.47)	(1,463,765.48)

Transit						
Fund	003					
Budget Unit	9000		FY 15	FY 15	FY 14	FY 13
			EST/ACT	BUDGET	Actual	Actual
Salaries		-				
Benefits		-				
Services and Supplies		280,000.00	186,944.00	400,000.00	131,577.99	292,751.00
Revenue						

WW Admin						
Fund	005					
Budget Unit	4551		FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries		213,987.54	178,149.07	175,293.00	182,713.74	272,046.87
Benefits		77,471.95	64,912.46	59,451.00	64,943.54	98,608.79
Services and Supplies		2,362,250.00	2,953,938.00	6,420,732.00	160,054.27	166,376.75
Revenue		(3,416,800.00)	(3,416,762.00)	(2,103,500.00)	(2,702,119.03)	(1,844,700.79)

WW Coll					
Fund	005				
Budget Unit	4552	FY 15	FY 15	FY 14	FY 13
		EST/ACT	BUDGET	Actual	Actual
Salaries	71,037.63				
Benefits	96,030.92				
Services and Supplies	1,709,500.00	702,992.00	810,200.00	2,098.61	16,058.83
Revenue					

WW Treatment						
Fund	005					
Budget Unit	4554		FY 15	FY 15	FY 14	FY 13
			EST/ACT	BUDGET	Actual	Actual
Salaries		224,235.25	248,553.94	225,028.00	230,166.94	173,470.23
Benefits		126,184.58	130,403.12	120,931.00	121,608.95	86,079.22
Services and Supplies		492,850.00	482,170.00	519,522.00	267,475.61	220,013.39
Revenue						

WW Reclaim						
Fund	005					
Budget Unit	4556		FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries		-				
Benefits		-				
Services and Supplies		23,750.00	145,140.56	226,450.00	17,351.90	13,145.68
Revenue		(15,000.00)				

WW Transfers						
Fund	005					
Budget Unit	9000		FY 15	FY 15	FY 14	FY 13
			EST/ACT	BUDGET	Actual	Actual
Salaries		-				
Benefits		-				
Services and Supplies		517,281.00	442,281.00	317,281.00	131,961.00	237,909.00
Revenue		-				

TDA Transfers

Fund 007

Budget Unit 9010		FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries	-				
Benefits	-				
Services and Supplies	575,000.00	41,596.43	71,296.00	23,155.04	38,905.05
Revenue	(575,200.00)				

9010

TDA Transfers

Capital Projects						
Fund	18					
Budget Unit	4191		FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries		-				
Benefits		-				
Services and Supplies		27,000.00	41,596.43	71,296.00	23,155.04	38,905.05
Revenue		(27,000.00)				

9010
TDA Transfers

Capital Projects						
Fund	18					
Budget Unit	4660		FY 15	FY 15	FY 14	FY 13
			EST/ACT	BUDGET	Actual	Actual
Salaries		-				
Benefits		-				
Services and Supplies		50,000.00				
Revenue		(50,000.00)				

9010
TDA Transfers

Capital Projects					
Fund	18				
Budget Unit	4760	FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries	-				
Benefits	-				
Services and Supplies	1,964,200.00	41,596.43	71,296.00	23,155.04	38,905.05
Revenue	-				

9010
TDA Transfers

Capital Projects						
Fund	18					
Budget Unit	9000		FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries		-				
Benefits		-				
Services and Supplies		-	41,596.43	71,296.00	23,155.04	38,905.05
Revenue		(1,964,200.00)				

9010
TDA Transfers

Housing Set Aside					
Fund	19				
Budget Unit	4443	FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries	-				
Benefits	-				
Services and Supplies	8,000.00				
Revenue	(8,000.00)				

Supplemental Law Enforcement AB 3229

Fund	63				
Budget Unit	9010	FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries	-				
Benefits	-				
Services and Supplies	100,000.00				
Revenue	(100,000.00)				

Self Insurance

Fund	110
Budget Unit	6195

Salaries	46,752.28
Benefits	13,877.92
Services and Supplies	338,880.00
Revenue	(70,000.00)

Final Pay

Fund	110
Budget Unit	6198

Salaries	-
Benefits	-
Services and Supplies	206,980.00
Revenue	(265,000.00)

Transfers

Fund	110
Budget Unit	9000

Salaries	-
Benefits	-
Services and Supplies	430,000.00
Revenue	(710,000.00)

Workers Compensation

Fund	120				
Budget Unit	6195	FY 15	FY 15	FY 14	FY 13
		EST/ACT	BUDGET	Actual	Actual
Salaries	-				
Benefits	-				
Services and Supplies	300,000.00				
Revenue	(300,000.00)				

9010

TDA Transfers

Fleet Maintenance

Fund	140
Budget Unit	6710

Salaries	86,493.67
Benefits	54,656.52
Services and Supplies	377,450.00
Revenue	(300.00)

Fleet Maintenance

Fund	140
Budget Unit	9000

Salaries	-
Benefits	-
Services and Supplies	97,000.00
Revenue	(482,500.00)

Grant Operations Fund						
Fund	210					
Budget Unit	5300		FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries		-				
Benefits		-				
Services and Supplies		3,000.00				
Revenue		(7,764.00)				

9010

TDA Transfers

Traffic Congestion Relief

Fund	221					
Budget Unit	9000		FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries		-				
Benefits		-				
Services and Supplies		25,000.00				
Revenue		(100.00)				

9010
TDA Transfers

Traffic Congestion Relief					
Fund	231				
Budget Unit	4400	FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries	-				
Benefits	-				
Services and Supplies	30,000.00				
Revenue	(55,025.00)				

9010

TDA Transfers

Landscape District

Fund	251
Budget Unit	4120

Salaries	-
Benefits	-
Services and Supplies	4,100.00
Revenue	(10,100.00)

Traffic Impact Fees

Fund	262
Budget Unit	4310

Salaries	-
Benefits	-
Services and Supplies	20,000.00
Revenue	(21,000.00)

Law Enforcement Improv Fee

Fund	264
Budget Unit	9010

Salaries	-
Benefits	-
Services and Supplies	105,000.00
Revenue	(10,200.00)

Law Enforcement Improv Fee	
Fund	265
Budget Unit	4340

Salaries	-
Benefits	-
Services and Supplies	500,000.00
Revenue	(16,500.00)

City Hall

Fund	900
Budget Unit	4191

Salaries	-
Benefits	-
Services and Supplies	117,061.00
Revenue	-

Municipal Facility	
Fund	900
Budget Unit	4790

Salaries	-
Benefits	-
Services and Supplies	750,087.00
Revenue	-

Transfers	
Fund	900
Budget Unit	9070

Salaries	-
Benefits	-
Services and Supplies	-
Revenue	(901,037.00)

Final Pay						
Fund	939					
Budget Unit	4460		FY 15 EST/ACT	FY 15 BUDGET	FY 14 Actual	FY 13 Actual
Salaries		108,257.66				
Benefits		33,858.93				
Services and Supplies		736,924.00				
Revenue		(4,988,064.00)				

Community Development	
Fund	939
Budget Unit	4467

Salaries	-
Benefits	-
Services and Supplies	2,250.00
Revenue	

Community Development	
Fund	939
Budget Unit	4468

Salaries	-
Benefits	-
Services and Supplies	634,020.00
Revenue	

Community Development	
Fund	939
Budget Unit	4469

Salaries	-
Benefits	-
Services and Supplies	2,772,268.00
Revenue	

Transfers	
Fund	939
Budget Unit	9000

Salaries	-
Benefits	-
Services and Supplies	4,827,837.00
Revenue	(4,116.60)