

**CITY OF SAN BERNARDINO
FY 2010-2011 SUMMARY OF REVENUES, EXPENDITURES, AND TRANSFERS**

FUND / TITLE	ESTIMATED BALANCE 7-1-10	ADDITIONS		TOTAL AVAILABLE	DEDUCTIONS		TOTAL DEDUCT	ESTIMATED BALANCE 6-30-11
		REVENUES	TRANSFER		EXPENSES	TRANSFER		
001 GENERAL FUND	1,770,400	117,712,200	13,449,000	132,931,600	128,045,300	2,769,800	130,815,100	2,116,500
SPECIAL REVENUE FUNDS:								
105 LIBRARY	0	161,800	2,097,300	2,259,100	2,259,100	0	2,259,100	0
106 CEMETERY	(145,100)	42,500	296,600	194,000	194,000	0	194,000	0
107 CATV	0	0	0	0	0	0	0	0
108 ASSET FORFEITURE	475,000	233,000	0	708,000	228,400	0	228,400	479,600
111 AIR QUALITY-AB 2766	45,000	246,200	0	291,200	120,100	70,000	190,100	101,100
118 DRUG/GANG (AF)	90,000	11,000	0	101,000	30,000	0	30,000	71,000
121 SBETA	0	2,776,800	0	2,776,800	2,776,800	0	2,776,800	0
124 ANIMAL CONTROL	0	1,363,700	351,900	1,715,600	1,715,500	0	1,715,500	100
128 TRAFFIC SAFETY	0	2,450,000	0	2,450,000	950,000	1,500,000	2,450,000	0
132 SEWER LINE MAINT	3,962,500	3,125,000	0	7,087,500	6,707,500	380,000	7,087,500	0
133 BASEBALL STADIUM	(61,300)	0	171,800	110,500	110,500	0	110,500	0
134 SOCCER FIELD COMPLEX	260,000	389,000	0	649,000	454,000	0	454,000	195,000
137 CFD 1033-Fire Station M&O	129,800	573,700	0	703,500	0	562,600	562,600	140,900
775 PERPETUAL CARE FUND	658,700	0	0	658,700	0	296,600	296,600	362,100
211 FIRE EQUIP ACQUISITION FD	132,000	0	0	132,000	98,100	0	98,100	33,900
TOTAL SPECIAL REVENUES	5,546,600	11,372,700	2,917,600	19,836,900	15,644,000	2,809,200	18,453,200	1,383,700
CAPITAL PROJECT FUNDS:								
126 SPECIAL GAS TAX	595,200	5,283,900	0	5,879,100	2,259,100	3,620,000	5,879,100	0
129 1/2 CENT SALES & RD TAX	2,311,400	4,248,200	0	6,559,600	5,203,900	1,350,000	6,553,900	5,700
135 PROP42 TRAFFIC CONGESTION	1,947,500	0	0	1,947,500	1,947,500	0	1,947,500	0
208 VERDEMONT INFRASTRUCT	728,600	5,000	0	733,600	707,200	0	707,200	26,400
240 INFRASTRUCTURE LOAN	0	0	0	0	0	0	0	0
241 PUBLIC PARK EXTENSION	4,500	0	0	4,500	0	0	0	4,500
242 STREET CONSTRUCTION	(5,960,200)	37,817,700	0	31,857,500	31,857,500	0	31,857,500	0
243 PARK CONSTRUCTION	491,700	1,437,400	0	1,929,100	1,929,000	0	1,929,000	100
244 CEMETERY CONSTR	52,500	1,500	0	54,000	5,000	0	5,000	49,000
245 SEWER LINE CONSTR	4,116,500	100,000	0	4,216,500	2,533,600	225,000	2,758,600	1,457,900
246 PUBLIC IMPROVEMENT	1,788,900	30,000	0	1,818,900	1,767,400	0	1,767,400	51,500
247 CULTURAL DEVELOPMENT	586,400	115,000	0	701,400	0	357,000	357,000	344,400
248 STORM DRAIN CONSTR	3,971,500	140,000	0	4,111,500	4,085,200	132,700	4,217,900	(106,400)
250 TRAFFIC SYSTEM CONSTR	0	0	0	0	0	0	0	0
258 PROP 1B FUND	2,770,000	1,325,400	0	4,095,400	4,095,400	0	4,095,400	0
TOTAL CAPITAL PROJECTS	13,404,500	50,504,100	0	63,908,600	56,390,800	5,684,700	62,075,500	1,833,100
ASSESSMENT DISTRICT FUNDS:								
251 OTHER ASSESMENT DISTR.	0	17,700	0	17,700	17,700	0	17,700	0
254 LANDSCAPE DISTRICTS	0	1,287,700	0	1,287,700	1,287,700	0	1,287,700	0
TOTAL ASSESSMENT DISTRICT	0	1,305,400	0	1,305,400	1,305,400	0	1,305,400	0
IMPACT FEE FUNDS:								
261 LAW ENFORCEMENT DEVEL	99,800	33,000	0	132,800	68,700	0	68,700	64,100
262 FIRE PROTECTION DEVEL	624,000	38,000	0	662,000	198,800	0	198,800	463,200
263 LOCAL CIRCULATION SYSTEM	470,000	20,000	0	490,000	490,000	0	490,000	0
264 REGIONAL CIRCULATION SYST	6,331,300	120,000	0	6,451,300	5,569,500	0	5,569,500	881,800
265 LIBRARY FACILITIES	73,300	10,500	0	83,800	83,000	0	83,000	800
266 PUBLIC MEETINGS FACILITIES	304,600	13,500	0	318,100	0	0	0	318,100
267 AQUATICS CENTER FACILITIES	104,200	6,000	0	110,200	0	0	0	110,200
268 AB 1600 PARKLAND	1,853,000	20,000	0	1,873,000	1,207,600	0	1,207,600	665,400
269 QUIMBY ACT PARKLAND	267,200	13,000	0	280,200	50,000	0	50,000	230,200
TOTAL IMPACT FEE FUNDS	10,127,400	274,000	0	10,401,400	7,667,600	0	7,667,600	2,733,800
DEBT SERVICE FUNDS:								
306 AD 987 Debt Service	84,200	52,800	0	137,000	65,700	0	65,700	71,300
356 AD 356 NEW PINE AVE	(409,400)	68,300	0	(341,100)	36,200	0	36,200	(377,300)
TOTAL DEBT SERVICE FUNDS	(325,200)	121,100	0	(204,100)	101,900	0	101,900	(306,000)
ENTERPRISE FUNDS:								
527 REFUSE	1,269,700	28,723,600	65,000	30,058,300	24,791,700	5,251,700	30,043,400	14,900
INTERNAL SERVICE FUNDS:								
621 CENTRAL SERVICES FUND	0	165,000	83,800	248,800	245,800	0	245,800	3,000
629 LIABILITY FUND	(526,100)	3,141,600	0	2,615,500	3,102,800	0	3,102,800	(487,300)
630 TELEPHONE SUPPORT	0	723,000	0	723,000	699,600	0	699,600	23,400
631 UTILITY FUND	(360,300)	3,845,400	0	3,485,100	3,845,400	0	3,845,400	(360,300)
635 FLEET SERVICES	322,100	7,390,900	0	7,713,000	7,345,600	0	7,345,600	367,400
678 WORKER'S COMP	(8,917,600)	3,755,700	0	(5,161,900)	3,744,400	0	3,744,400	(8,906,300)
679 INFORMATION TECHNOLOGY	111,100	3,884,100	0	3,995,200	3,882,300	0	3,882,300	112,900
TOTAL INTERNAL SERVICE	(9,370,800)	22,905,700	83,800	13,618,700	22,865,900	0	22,865,900	(9,247,200)
TOTAL ALL FUNDS	22,422,600	232,918,800	16,515,400	271,856,800	256,812,600	16,515,400	273,328,000	(1,471,200)

CITY OF SAN BERNARDINO
ESTIMATED REVENUES AND EXPENDITURES
FISCAL YEAR 2010-2011
GENERAL FUND

	ADOPTED BUDGET FY 2010-2011	
ESTIMATED REVENUE		
Property Taxes	\$	27,740,000
Sales/District Taxes		25,631,600
Utility User Taxes		22,700,000
Other Taxes		6,956,000
Licenses & Permits		7,812,000
Fines and Penalties		3,493,600
Use of Money & Property		3,195,000
Intergovernmental		5,349,100
Charges for Services		5,918,000
Miscellaneous		8,916,900
Total Estimated Revenues	\$	117,712,200
Total Transfers In	\$	13,449,000
TOTAL ESTIMATED FUNDS AVAILABLE	\$	131,161,200

ESTIMATED EXPENDITURES		
Mayor	\$	734,900
Common Council		568,600
City Clerk		2,004,800
City Treasurer		202,400
City Attorney		3,674,600
General Government		1,741,100
City Manager		1,283,000
Civil Service		303,100
Human Resource		564,800
Finance		1,668,200
Community Development		7,607,100
Fire		32,621,400
Police		57,587,300
Police Measure Z		6,293,000
Parks, Recreation, & Comm Service		5,119,800
Parks Measure Z		150,000
Public Works		8,784,600
Total Estimated Expenditures	\$	130,908,700
Total Estimated Expenditure Savings	\$	(2,863,400)
Total Transfers Out	\$	2,769,800
TOTAL ESTIMATED DEDUCTIONS	\$	130,815,100

EXCESS (DEFICIENCY) AVAILABLE	\$	346,100
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ESTIMATED BEGINNING FUND BALANCE	\$	1,770,400
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ESTIMATED ENDING FUND BALANCE	\$	2,116,500
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BUDGETED RESERVE		
Reserve Related to Admin Civil Penalties		1,510,300
Reserve Measure Z-District Tax		-
General Budget Reserve		606,200
BUDGETED RESERVE	\$	2,116,500

BUDGET EXCESS / (DEFICIENCY)	\$	-
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**CITY OF SAN BERNARDINO
ESTIMATED REVENUES AND EXPENDITURES
FISCAL YEAR 2010-2011
GENERAL FUND - Measure Z**

	MIDYEAR ESTIMATE FY 2009-2010	REVISED ESTIMATE FY 2009-2010	ADOPTED BUDGET FY 2010-2011
ESTIMATED REVENUE			
District Tax Revenues	5,250,000	5,200,000	5,120,000
Total Estimated Revenues	\$ 5,250,000	\$ 5,200,000	\$ 5,120,000
Total Transfers In	\$ -	\$ -	\$ -
TOTAL ESTIMATED FUNDS AVAILABLE	\$ 5,250,000	\$ 5,200,000	\$ 5,120,000
ESTIMATED EXPENDITURES			
Police	5,523,400	5,423,400	6,293,000
Park and Recreation	161,900	161,900	150,200
Total Estimated Expenditures	\$ 5,685,300	\$ 5,585,300	\$ 6,443,200
Total Estimated Expenditure Savings	\$ -	\$ -	\$ (1,663,400)
Total Transfers Out	\$ -	\$ -	\$ -
TOTAL ESTIMATED DEDUCTIONS	\$ 5,685,300	\$ 5,585,300	\$ 4,779,800
EXCESS (DEFICIENCY) AVAILABLE	\$ (435,300)	\$ (385,300)	\$ 340,200
ESTIMATED BEGINNING FUND BALANCE	\$ 45,100	\$ 45,100	\$ (340,200)
ESTIMATED ENDING FUND BALANCE	\$ (390,200)	\$ (340,200)	\$ -
RESERVE FOR FUTURE COSTS	0	0	0
BUDGET EXCESS / (DEFICIENCY)	\$ (390,200)	\$ (340,200)	\$ -

**CITY OF SAN BERNARDINO
GENERAL FUND BUDGET REVENUE REPORT
FISCAL YEAR 2010-2011**

DESCRIPTION	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	BUDGET 2009-2010	REVISED 2009-2010	ADOPTED 2010-2011
PROPERTY TAXES						
4001 Current Secured	9,771,001	10,973,693	11,621,490	9,672,000	9,900,000	9,300,000
4002 Current Unsecured	546,494	530,779	603,367	575,000	575,000	575,000
4003 Prior Taxes	395,001	542,358	904,956	930,000	900,000	800,000
4006 Supplemental	2,512,125	1,971,639	903,455	900,000	300,000	300,000
4005 Other	144,413	162,045	167,060	145,000	165,400	165,000
4007 Prop Tx In Lieu of VLF	14,870,875	17,249,453	18,588,204	17,017,700	17,017,700	16,600,000
Total Taxes	28,239,909	31,429,967	32,788,532	29,239,700	28,858,100	27,740,000
OTHER TAXES						
4221 Sales Tax	25,331,713	22,309,687	17,276,647	17,082,200	15,834,000	15,544,800
4220 Prop Tx In Lieu Sales Tax	9,517,036	7,280,284	6,520,295	4,266,800	4,266,800	4,266,800
4224 Utility User Tax	25,106,730	24,407,034	24,355,172	24,500,000	22,565,900	22,700,000
4201/14 Franchise Tax	3,060,563	3,323,073	3,091,966	3,117,000	2,611,500	2,660,700
4222 Transient Occupancy	3,032,994	3,262,131	2,517,102	1,850,000	2,040,000	2,040,000
4223 Prop. Transfer Tax	946,155	649,330	390,814	500,000	375,000	1,875,000
4225 Sales Tax Public Safety	976,573	982,803	863,890	850,000	750,000	700,000
4215 Tow Franchise	288,000	288,000	421,542	466,000	437,000	380,300
4227 Measure Z - District Tax	1,162,882	6,511,475	5,804,472	6,100,000	5,200,000	5,120,000
Total Taxes	69,422,646	69,013,817	61,241,900	58,732,000	54,080,200	55,287,600
LICENSES AND PERMITS						
4301 Business Registration	5,866,748	6,105,401	6,197,871	5,685,000	5,800,000	5,700,000
4330 Building Permits	1,020,470	646,352	498,626	485,000	544,500	500,000
4331 Mechanical Permits	332,637	208,594	144,792	150,000	155,000	150,000
4362 On Site Inspection Fees	1,602,834	1,183,749	623,489	650,000	100,000	100,000
4363 On Site Plan Check	712,370	341,996	209,377	200,000	20,000	20,000
4361 Construction Permits	326,522	300,801	122,992	152,000	70,000	70,000
4342 EMS Membership	16,504	6,148	2,172	12,000	20,000	20,000
4336 Fire Code Permits	304,577	301,548	385,377	355,300	377,000	375,000
4337 Fire Plan Check	206,532	181,303	141,512	120,000	100,000	100,000
4351 Street Cut Permits	145,407	229,645	295,086	273,800	435,000	300,000
4333 Mobile Home Park Permit	27,161	26,374	26,169	26,000	52,000	26,000
4352 Misc Licenses & Permits	299,506	317,209	500,325	300,400	450,000	400,000
4353 Yard Sales Permit Fee	0	0	0	14,000	0	15,000
4303 Misc City Clerk Permits	8,683	3,490	2,383	2,000	4,000	4,000
4304 Misc Planning Permits	24,889	31,499	22,715	25,000	22,000	22,000
4360 Grading Permits	33,874	25,624	9,626	35,000	10,000	10,000
Total License & Permit	10,928,714	9,909,733	9,182,512	8,485,500	8,159,500	7,812,000
FINES AND PENALTIES						
4420 Parking Citations	917,069	1,209,205	1,145,492	1,230,000	1,130,000	1,046,600
4410 General Fines	169,238	153,371	135,876	116,700	235,000	200,000
4401 Unauthorized Sign Fine	0	0	0	0	0	100,000
4411 Code Admin. Citations	90,549	145,468	182,982	235,000	560,000	560,000
4412 Fire Admin. Citations	81,392	73,865	96,767	100,000	60,000	60,000
4423 General Admin Civil Penalty	0	0	609,714	958,000	1,111,700	1,310,000
4424 Police Admin Civil Penalty	0	0	26,386	48,300	50,000	50,000
4426 Dev Serv Admin Civil Pen	0	0	5,500	75,000	12,000	12,000
4427 Fire Admin Civil Penalty	0	0	26,215	75,000	35,000	35,000
4428 Code Admin Civil Penalty	0	0	5,400	40,000	120,000	120,000
Total Fines/Penalties	1,258,248	1,581,909	2,234,332	2,878,000	3,313,700	3,493,600
USE OF MONEY AND PROPERTY						
4505 Interest Earnings	1,073,619	793,211	198,928	479,500	200,000	200,000
4520 Land & Building Rental	474,154	407,302	487,584	448,000	490,000	490,000
4523 ATS Land Rental	0	0	10,805	45,200	45,200	45,000
4530 Parking Rental Fee	67,258	0	550	0	500	0
4922-26 Sale of Property	95,875	306,288	5,120	1,980,000	1,966,000	2,410,000

**CITY OF SAN BERNARDINO
GENERAL FUND BUDGET REVENUE REPORT
FISCAL YEAR 2010-2011**

DESCRIPTION	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009
4422 Fireworks Adm Civil Pen.	0	0	15,729
4540 Vending Machine Comm.	52,979	40,622	38,669
Total Money & Property	1,763,885	1,547,423	757,385

BUDGET 2009-2010	REVISED 2009-2010	ADOPTED 2010-2011
25,000	10,000	10,000
40,000	38,000	40,000
3,017,700	2,749,700	3,195,000

INTERGOVERNMENTAL			
4603 Motor Vehicle In Lieu	1,381,205	1,038,879	817,737
4621 Booking Fee Subvention	354,658	0	0
4670 EDA & CDBG Reimb.	3,486,258	5,738,232	5,318,450
4651 Construction Reimb.	9,876	0	22,012
4606 Homeowner's Exemption	149,123	154,290	134,091
4616 POST	132,146	127,242	100,877
4625 State-Mandated Costs	863,049	63,156	88,703
4673 Water Reimbursement	318,890	338,500	349,600
4671 SBIAA Reimbursement	130,905	146,690	153,530
4615 Disaster Prep. Program	24,019	21,864	22,497
4619 Mutual Aid/Disaster Reimb.	581,015	1,206,619	795,269
Total Intergovernmental	7,431,144	8,835,472	7,802,766

725,000	450,000	500,000
0	0	0
5,082,600	4,500,000	3,532,600
0	0	0
140,000	130,000	130,000
100,000	50,000	50,000
250,000	256,000	100,000
349,600	358,600	358,700
136,400	150,000	150,000
27,800	27,800	27,800
700,000	500,000	500,000
7,511,400	6,422,400	5,349,100

CHARGES FOR SERVICE			
4731 Plan Check Fee	536,764	392,708	230,880
4789 Archival Fee - Public Works	47,940	36,723	24,976
4715 CD Technology Fee	0	0	43,855
4779 Blanket Inspection Fee	0	0	0
4880 EMS User Fee	270,586	227,341	260,086
4798 Storm Drain Utility Fee	283,836	288,709	271,148
4799 NPDES Bus Inspection	0	0	0
4815 Weed Abatement	247,674	204,399	150,733
4733 Prop/Building Abatements	897,547	740,701	765,997
4714 Planning Develop Project	467,409	483,683	301,612
4305 Annual Alarm Permits	211,944	213,266	202,957
4780 Misc Develop Servs Chrgs	114,563	95,657	96,408
4766 Building Permit Review	45,842	67,470	71,430
4720 Plan Review Fee	263,445	131,366	73,462
4784 Plan Subdivision File Fee	320,350	78,511	(19,356)
4785 Non Subdivision Str Imp	121,372	205,199	174,480
4711 PW Subdivision File Fee	136,746	174,315	28,548
4718 Environmental	14,063	6,585	719
4735 Release Notice of Pendency	9,115	4,354	7,316
4863 Class Registration Fee	31,276	6,219	6,865
4862 Park Energy Fee	6,145	4,312	5,095
4707 Passport Fees	110,010	99,200	67,458
4702 County Contract	487,000	487,000	487,000
4864 Swimming Pool Fee	58,118	59,111	51,483
4861 Progrm/Facility Use Fee	71,158	65,516	67,233
4865 Non-Resident Fees	3,310	2,918	2,767
4710 Misc Planning/Building	143,929	144,253	111,707
4743 PD Towing Release Fee	403,200	450,035	543,470
4745 Code Tow Release Fee	0	0	960
4795 Signal Maint/Energy	21,098	19,534	33,089
4802 Str Light Energy Fee	10,505	5,993	16,800
4701 Election Filing Fee	1,622	24,306	1,064
4747 False Alarm Fee	77,488	54,035	55,806
4810 Misc. Development Services	6,747	21,842	6,936
4705 Utility Collection Fee	60,403	10,776	0
4708 Fire Training Agreement	82,318	134,453	107,147
4881 Paramedic Reimb Contract	259,129	259,129	410,445
4786 Certificate of Completion	0	0	14,656
4752 Fireworks Regulatory Fee	101,108	73,893	67,233
4753 Fire Archival Fee	2,755	3,955	2,908
4754 Fire Business Occup Insp	50,386	31,461	39,110

250,000	165,000	165,000
26,000	22,000	22,000
41,000	41,000	40,000
92,000	0	0
550,000	400,000	400,000
261,000	230,000	250,000
27,000	6,100	6,100
346,200	175,000	175,000
1,025,500	700,000	600,000
250,000	175,000	200,000
200,000	210,000	260,000
101,100	41,000	50,000
75,000	65,000	70,000
80,000	60,000	60,000
20,000	8,500	10,000
190,000	15,000	15,000
25,000	10,000	10,000
1,000	0	0
37,000	18,000	18,000
6,500	6,500	6,500
5,000	6,500	6,000
75,000	75,000	75,000
487,000	487,000	487,000
45,000	60,000	60,000
70,000	50,000	60,000
30,000	2,000	3,000
100,000	100,000	100,000
580,600	360,000	360,000
0	5,000	5,000
25,000	20,000	20,000
16,800	0	0
25,000	15,200	0
88,900	50,000	71,400
10,000	3,400	5,000
10,000	0	0
100,000	56,000	65,000
359,100	380,000	380,000
15,000	5,000	2,000
75,000	65,200	60,000
4,000	2,600	5,000
35,600	39,000	431,000

**CITY OF SAN BERNARDINO
GENERAL FUND BUDGET REVENUE REPORT
FISCAL YEAR 2010-2011**

DESCRIPTION	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	BUDGET 2009-2010	REVISED 2009-2010	ADOPTED 2010-2011
4755 Fire Rental Inspections	404,026	406,794	540,541	550,000	550,000	550,000
4709 Hazardous Material Fee	0	0	42,463	163,900	5,000	5,000
4767 Single Family Rental Insp	0	0	310,809	982,200	500,000	700,000
4768 Adm Cites-SFRIP	0	0	0	0	150,000	110,000
Total Charges	6,380,927	5,715,722	5,678,296	7,457,400	5,335,000	5,918,000

MISCELLANEOUS						
4906 Water Fund Contr.	2,401,973	2,384,618	2,397,359	2,460,000	2,320,000	4,025,400
4930 Sewer Contr. - Water	500,000	500,000	500,000	500,000	500,000	3,018,600
4931 Water Land Sales	3,090	89,431	52,782	0	0	0
4910 Admin Service Charge	349,600	352,300	384,800	384,800	375,300	375,300
4901 Misc. Other Revenue	396,358	309,077	441,035	544,600	2,850,000	400,000
4912 Off Track Betting	143,605	132,632	110,107	120,000	100,000	100,000
4741 Sale of Photos /Reports	116,639	58,757	15,187	19,100	10,000	15,000
4740-5 Police Misc. Receipts	839,549	794,747	882,574	806,400	806,400	727,600
4746 Property Auction	7,054	19,224	3,886	10,000	7,000	7,000
4911 Restitutions	20,686	21,619	11,468	20,000	15,000	20,000
4905 Litigation Settlement	176	57,957	135,681	20,000	1,500	0
4904 Drunk Driver Reimburmt.	60	32	0	0	0	0
4928 Booking Fee Reimburmt.	1,630	2,028	3,274	3,000	3,000	3,000
4750 Investigation Fee	12,538	13,692	43,010	45,000	40,000	45,000
4908 Vehicle Take Home Reimb	0	0	0	91,500	0	0
4926 CID Reimburmt	0	0	0	101,900	100,000	100,000
4933 Hazmat Incident Recovery	0	0	0	197,900	300	0
4924 Damage Clain Recovery	36,618	25,447	80,617	90,000	78,000	80,000
Total Miscellaneous	4,829,576	4,761,561	5,061,780	5,414,200	7,206,500	8,916,900

TOTAL GENERAL FUND	130,255,049	132,795,604	124,747,503	122,735,900	116,125,100	117,712,200
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**CITY OF SAN BERNARDINO
OTHER FUNDS REVENUE REPORT
FISCAL YEAR 2010 - 2011**

DESCRIPTION	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009
105 LIBRARY FUND			
4618 State Aid-Libraries	116,513	78,752	69,967
4850 Miscellaneous Receipts	18,977	19,729	19,027
4851 Library Fines	52,266	52,770	39,619
4901 Misc Other Receipts	0	78,000	0
Total Library Fund	187,756	229,251	128,613
106 CEMETERY FUND			
4505 Interest on Idle Cash	20,785	22,767	12,916
4775 Cemetery Burial Fee	68,530	68,393	20,928
4776 Sale of Vases	2,124	2,070	661
4777 Sale Concrete Boxes	28,259	27,753	8,430
4778 Sale Cemetery Plots	62,355	65,482	8,389
4901 Misc. Receipts	6,000	2,000	2,000
Total Cemetery Fund	188,053	188,465	53,324
107 CABLE TV FUND			
4922 Sale of Equipment/Services	83,036	81,918	4,348
Total Cable TV Fund	83,036	81,918	4,348
108 ASSET FORFEITURE FUND			
4505 Interest on Idle Cash	4,214	8,968	8,869
4672 Asset Forfeiture Federal DOJ	146,168	274,926	149,916
4927 Asset Forfeiture	102,502	119,252	138,897
Total Asset Forfeiture Fund	252,884	403,146	297,682
111 AIR QUALITY-AB 2766 FUND			
4505 Interest on Idle Cash	1,697	3,056	942
4626 Rideshare Reimbursement	245,042	246,936	245,794
4906 Water Department	5,000	5,100	5,200
Total Air Quality-AB 2766 Fund	251,739	255,092	251,936
118 DRUG/GANG FUND			
4505 Interest on Idle Cash	6,812	6,566	1,368
4929 Asset Forfeiture-Drug/Gang	17,641	19,547	23,576
Total Drug/Gang Fund	24,453	26,113	24,944
124 ANIMAL CONTROL FUND			
4320 Animal License	357,328	380,559	349,477
4352 Misc. License & Permits	2,380	2,755	1,175
4410 General Fines	39,422	36,759	26,595
4430 Animal License Penalty	42,120	47,770	37,150
4756 Animal Adoption Fee	58,224	56,968	47,233
4757 Contractee Shelter Fee	718,285	766,230	779,644
4759 Apprehension Fee	50,983	44,541	32,466
4760 Board Fee	34,212	31,894	14,723
4761 Field Service Fee	1,802	410	15
4763 Owner Release Fee	31,026	22,752	24,718
4764 Vaccination Fee	20,570	20,512	16,437
4765 Microchip Fee	0	0	78,654
4901 Miscellaneous Receipts	5,312	4,149	124
4922 Sale of Equipment	0	0	0
Total Animal Control Fund	1,361,664	1,415,299	1,408,411

BUDGET 2009-2010	REVISED 2009-2010	ADOPTED 2010-2011
0	0	70,000
21,000	15,000	15,000
40,000	30,000	30,000
0	46,800	46,800
61,000	91,800	161,800
18,000	10,000	10,000
40,000	23,000	20,000
1,000	500	500
10,000	9,000	8,000
10,000	4,000	4,000
2,000	0	0
81,000	46,500	42,500
0	0	0
0	0	0
8,000	8,000	8,000
100,000	300,000	150,000
100,000	75,000	75,000
208,000	383,000	233,000
2,000	1,000	1,000
220,000	240,000	240,000
5,200	5,200	5,200
227,200	246,200	246,200
3,000	1,000	1,000
18,000	10,000	10,000
21,000	11,000	11,000
393,300	270,000	300,000
2,000	700	500
30,000	14,000	14,000
48,000	20,300	19,500
50,000	39,000	35,000
742,400	749,400	906,800
44,300	16,300	15,000
12,300	16,300	17,000
100	0	0
15,700	16,400	16,500
18,000	14,700	14,700
27,700	24,400	24,500
	500	200
13,400	0	0
1,397,200	1,182,000	1,363,700

**CITY OF SAN BERNARDINO
OTHER FUNDS REVENUE REPORT
FISCAL YEAR 2010 - 2011**

DESCRIPTION	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009
126 SPECIAL GAS TAX FUND			
4505 Interest on Idle Cash	27,654	17,870	26,804
4602 HUTA R&T 7360-Old Prop 42 Funds	0	0	0
4607 HUTA R&T 7360-Old Gas Tax Funds	0	0	0
4610 State Aid-2106	788,619	751,321	678,076
4611 State Aid-2107	1,638,717	1,620,600	1,467,881
4612 State Aid-2107.5	10,000	10,000	10,000
4614 Prop 111-Highway Users Tax	1,225,874	1,211,055	1,102,887
4945 Reimbursement	317,447	0	0
Total Gas Tax Fund	4,008,311	3,610,846	3,285,648

BUDGET 2009-2010	REVISED 2009-2010	ADOPTED 2010-2011
18,000	10,000	10,000
0	0	2,046,400
0	0	3,227,500
664,000	676,700	0
1,439,500	1,459,600	0
10,000	10,000	0
1,076,400	1,095,600	0
76,700	0	0
3,284,600	3,251,900	5,283,900

128 TRAFFIC SAFETY FUND			
4440 CVC Fine	1,005,419	1,409,440	1,550,499
4441 Nester Red Lights	837,798	887,491	857,421
Total Traffic Safety Fund	1,843,217	2,296,931	2,407,920

1,490,000	1,515,000	1,500,000
950,000	981,800	950,000
2,440,000	2,496,800	2,450,000

129 1/2 CENT SALES/ROAD TAX FUND			
4505 Interest on Idle Cash	181,759	180,145	75,542
4613 1/2 Cent Sales Tax	3,188,524	3,077,896	2,570,323
4630 State Aid Street Construction	0	197,137	0
4945 Construction Reimbursement	59,814	0	0
Total 1/2 Cent Sales/Road Tax Fund	3,430,097	3,455,178	2,645,865

100,000	35,000	35,000
2,500,000	2,300,000	2,300,000
0	0	0
1,087,800	0	1,913,200
3,687,800	2,335,000	4,248,200

132 SEWER LINE MAINTENANCE			
4505 Interest on Idle Cash	154,626	209,892	84,559
4820 Sewer Line Maint	3,093,150	3,053,718	3,059,926
4903 Refunds and Rebates	2,520	0	0
Total Sewer Line Maintenance	3,250,296	3,263,610	3,144,485

100,000	50,000	25,000
3,050,000	3,105,000	3,100,000
0	0	0
3,150,000	3,155,000	3,125,000

133 BASEBALL STADIUM			
4505 Interest on Idle Cash	1,004	4,691	297
4924 Damage Claim Recovery	0	(8,236)	0
4901 Baseball Team Lease Agreement	88,186	89,689	10,000
Total Baseball Stadium	88,186	81,453	10,000

2,000	100	0
0	0	0
30,000	0	0
30,000	100	0

134 SOCCER FIELDS			
4505 Interest on Idle Cash	5,804	8,135	5,033
4520 Land & Building Rental	72,700	103,928	111,677
4528 Sponsorships			
4530 Rental Fee - Parking	200,041	240,766	211,236
4861 Program & Facilities Fee	55,391	67,696	85,555
4862 Park Energy Fee	1,320	4,287	3,978
Total Soccer Fields	335,256	424,812	417,479

5,000	5,000	5,000
110,000	110,000	110,000
190,000	200,000	200,000
70,000	70,000	70,000
4,000	4,000	4,000
379,000	389,000	389,000

135 PROP 42 TRAFFIC CONGESTION FD			
4505 Interest on Idle Cash	62,980	43,234	9,647
4635 Traffic Congestion Relief	1,445,424	0	1,736,686
4903 Refunds/Rebates	0	21,220	0
Total Prop 42 Traffic Congestion Fund	1,508,404	64,454	1,746,333

15,000	20,000	0
1,943,700	1,850,300	0
0	0	0
1,958,700	1,870,300	0

137 CFD 1033-FIRE STATION FUND			
4505 Interest on Idle Cash	29,987	66,655	557,901
4013 CFD 1033 Special Tax	10,732	13,442	7,590
Total CFD 1033-Fire Station Fund	40,719	80,097	565,491

556,700	556,700	567,800
5,900	3,700	5,900
562,600	560,400	573,700

**CITY OF SAN BERNARDINO
OTHER FUNDS REVENUE REPORT
FISCAL YEAR 2010 - 2011**

DESCRIPTION	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009
208 VERDEMONT IMPROVEMENT FUND			
4505 Interest on Idle Cash	43,569	43,785	21,637
4512 Verdemont Infrastruction Fee	138,000	0	750
Total Verdemont Improvement Fund	181,569	43,785	22,387
240 INFRASTRUCTURE LOAN FUND	5,450,237	0	4,163,641
242 STREET CONSTRUCTION FUND			
4630 State Aid-Street Constr.	240,719	204,638	0
4658 Federal Aid-FAU	397,187	867,957	1,888,984
4670 EDA Reimbursement	0	0	0
4671 IVDA Reimbursement	0	0	0
4677 Local Stimulus Funds (SANBAG)	0	0	0
4901 Miscellaneous		4,813	
4945 Construction Reimbursement/Misc	11,352	432,677	149,316
Total Street Constr. Fund	649,258	1,510,085	2,038,300
243 PARK CONSTRUCTION FUND			
4505 Interest on Idle Cash	47,154	26,207	1,607
4620 State Aid Park Dev	340,901	50,145	610,016
4651 Construction Reimbursement	950,000	0	0
4670 EDA Reimbursement	0	0	0
4732 Park Development Fee	120,129	70	0
Total Park Construction Fund	1,458,184	76,422	611,623
244 CEMETERY CONSTRUCTION FUND			
4505 Interest on Idle Cash	1,325	1,675	984
4778 Sale Cemetery Plots	3,744	3,743	296
Total Cemetery Constr. Fund	5,069	5,418	1,280
245 SEWER LINE CONSTRUCTION FUND			
4505 Interest on Idle Cash	199,090	247,367	87,115
4651 Construction Reimbursement	0	0	0
4821 Sewer Lateral Fee	195	0	0
4822 Sewer Connection Fee	825,779	378,884	54,850
Total Sewer Line Constr. Fund	1,025,064	626,251	141,965
246 PUBLIC IMPROVEMENT FUND			
4505/4509 Interest on Idle Cash	241,363	161,335	39,459
4902 Contribution	398,190	0	0
Total Public Improvement Fund	639,553	161,335	39,459
247 CULTURAL DEVELOP FUND			
4505 Interest on Idle Cash	31,053	48,352	25,442
4335 Cultural Devel. Constr. Fee	999,211	610,202	312,711
Total Cultural Devel Const Fund	1,030,264	658,554	338,153
248 STORM DRAIN CONSTR FUND			
4505 Interest on Idle Cash	99,737	277,287	87,244
4651 Construction Reimbursement	0	0	0
4819 Area Drainage Plan Fee	33,162	0	0
4818 Storm Drain Fee	1,639,578	2,316,118	288,874
Total Storm Drain Constr. Fund	1,772,477	2,593,405	376,118

BUDGET 2009-2010	REVISED 2009-2010	ADOPTED 2010-2011
0	15,000	5,000
0	0	0
0	15,000	5,000
386,200	397,700	0
5,183,900	0	6,227,900
19,327,100	22,500	22,160,900
1,577,700	0	577,700
660,000	0	660,000
0	0	2,898,700
3,950,500		1,208,100
4,702,100	821,700	4,084,400
35,401,300	844,200	37,817,700
2,000	10,000	5,000
1,377,500	0	1,432,400
50,000	0	0
500,000	0	0
0	0	0
1,929,500	10,000	1,437,400
1,200	900	1,000
500	500	500
1,700	1,400	1,500
100,000	60,000	60,000
0	0	0
0	0	0
60,000	96,000	40,000
160,000	156,000	100,000
75,000	30,000	30,000
0	0	0
75,000	30,000	30,000
25,000	15,000	15,000
312,500	110,000	100,000
337,500	125,000	115,000
100,000	50,000	40,000
0	277,500	0
0	0	0
300,000	160,000	100,000
400,000	487,500	140,000

**CITY OF SAN BERNARDINO
OTHER FUNDS REVENUE REPORT
FISCAL YEAR 2010 - 2011**

DESCRIPTION	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009
250 TRAFFIC SYSTEMS CONSTR FUND			
4505 Interest on Idle Cash	13,385	0	2,797
4630 State Aid Street Construction	108,000	74,545	0
4658 Fed Aid Street Construction	83,968	0	0
4803 Traffic System Fees	152,152	0	0
4945 Construction Reimbursement	0	0	0
Total Traffic Systems Fund	357,505	74,545	2,797
257 CITY WIDE AD 994	8,418	3,169	0
258 PROP 1B FUNDS			
4505 Interest on Idle Cash	0	99,565	78,846
4628 Prop 1B Revenue	0	3,297,446	1,903,800
4945 Construction Reimbursement	0	0	0
Total PROP 1B Fund	0	3,397,011	1,982,646
261 LAW ENFORCEMENT IMPACT FEE FD			
4505 Interest on Idle Cash	4,512	2,074	3,042
4824 Development Impact Fees	205,444	97,644	83,685
Total Law Enforcement Impact Fee Fd	209,956	99,718	86,727
262 FIRE PROTECTION IMPACT FEE FD			
4505 Interest on Idle Cash	7,307	12,469	9,034
4824 Development Impact Fees	205,741	92,796	78,901
4901 Misc. Receipts	0	0	104,213
Total Fire Protection Impact Fee Fd	213,048	105,265	192,148
263 LOCAL CIRCULATION IMPACT FEE FD			
4505 Interest on Idle Cash	10,019	25,664	13,352
4824 Development Impact Fees	345,071	408,782	60,883
Total Local Circulation Impact Fee Fd	355,090	434,446	74,235
264 REGIONAL CIRCULATION IMPACT FEE FD			
4505 Interest on Idle Cash	72,114	333,418	152,266
4824 Development Impact Fees	2,143,658	3,752,399	691,916
Total Regional Circulation Impact Fee Fd	2,215,772	4,085,817	844,182
265 LIBRARY FACILITIES IMPACT FEE FD			
4505 Interest on Idle Cash	999	1,744	713
4824 Development Impact Fees	38,832	57,826	9,378
Total Library Facilities Impact Fee Fd	39,831	59,570	10,091
266 PUBLIC MEETINGS FAC IMPACT FEE FD			
4505 Interest on Idle Cash	1,294	4,569	3,268
4824 Development Impact Fees	51,250	85,510	14,101
Total Public Meetings Fac Impact Fee Fd	52,544	90,079	17,369
267 AQUATICS CENTER IMPACT FEE FD			
4505 Interest on Idle Cash	511	1,680	1,184
4824 Development Impact Fees	19,853	29,822	4,794
Total Aquatics Center Impact Fee Fd	20,364	31,502	5,978
268 AB 1600 PARKLAND IMPACT FEE FD			
4505 Interest on Idle Cash	9,529	29,122	16,117
4824 Development Impact Fees	388,380	723,632	45,144
Total AB 1600 Parkland Impact Fee Fd	397,909	752,754	61,261

BUDGET 2009-2010	REVISED 2009-2010	ADOPTED 2010-2011
0	100	0
2,500	0	0
0	0	0
0	0	0
0	0	0
2,500	100	0
0	0	0
70,000	45,000	45,000
1,100,600	0	1,280,400
0	71,400	0
1,170,600	116,400	1,325,400
3,000	3,000	3,000
90,000	169,100	30,000
93,000	172,100	33,000
8,000	7,000	8,000
80,000	197,700	30,000
58,900	27,600	0
146,900	232,300	38,000
15,000	10,000	10,000
65,000	28,300	10,000
80,000	38,300	20,000
200,000	100,000	100,000
750,000	300,000	20,000
950,000	400,000	120,000
500	700	500
10,000	85,000	10,000
10,500	85,700	10,500
3,500	3,500	3,500
15,000	136,400	10,000
18,500	139,900	13,500
1,000	1,000	1,000
5,000	43,400	5,000
6,000	44,400	6,000
18,000	20,000	10,000
50,000	985,700	10,000
68,000	1,005,700	20,000

**CITY OF SAN BERNARDINO
OTHER FUNDS REVENUE REPORT
FISCAL YEAR 2010 - 2011**

DESCRIPTION	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009
269 QUIMBY ACT PARKLAND IMPACT FEE FD			
4505 Interest on Idle Cash	1,327	2,888	3,911
4824 Development Impact Fees	52,668	20,064	76,504
Total Quimby Act Parkland Impact Fee Fd	53,995	22,952	80,415
527 REFUSE FUND			
4505 Interest on Idle Cash	70,821	58,284	19,127
4830 Commercial Rubbish	77,617	72,425	64,822
4831 Commercial Bin Rent	100,884	93,581	25,599
4832 Commercial Bin Service	9,626,224	9,803,805	10,140,807
4833 Commercial Special	1,460,411	1,607,712	1,129,203
4840 Residential Water Billed	8,865,093	8,856,698	9,418,919
4841 Residential "B" Accounts	1,144,970	1,155,599	1,324,896
4843 Roll Off Service	2,555,032	2,531,429	2,830,053
4844 Commercial Penalties	20,788	21,410	19,274
4845 Residential Penalties	1,999	2,056	1,849
4846 Recycling Receipts	174,459	185,524	224,240
4901 Miscellaneous Other Revenue	236,471	737,752	689,985
4922 Sale Salvage Mater	7,981	82,370	86,253
Total Refuse Fund	24,342,750	25,208,645	25,975,027
621 CENTRAL SERVICES FUND	256,783	221,253	184,262
629 LIABILITY INSURANCE FUND			
4505 Interest on Idle Cash	120,314	171,085	74,191
4897 Interdepartmental Receipts	3,203,100	3,244,500	3,082,400
Total Liability Insurance Fund	3,323,414	3,415,585	3,156,591
630 TELEPHONE SUPPORT FUND			
4893 Water Dept. Receipts	130,195	131,688	119,127
4670 Economic Development Agency	8,167	3,499	129
4897 Interdepartmental Receipts	802,261	752,498	423,450
4901/4903 Misc/SBETA/Asst Districts	13,773	18,228	11,999
Total Telephone Support Fund	954,396	905,913	554,705
631 UTILITY FUND			
4897 Interdepartmental Receipts	4,293,139	3,974,360	3,850,201
4903 Misc/Asst Districts/LED Reimb	0	0	0
Total Utility Fund	4,293,139	3,974,360	3,850,201
635 FLEET SERVICES			
4670 Economic Development Agency	9,562	12,479	11,261
4897 Interdepartmental Receipts	6,825,770	9,637,571	7,120,565
4901 Misc/Asst Districts/SBETA/Sr Nutrition	0	0	89,914
4903 Refunds/Rebates	15,160	61,161	0
Total Fleet Services Fund	6,850,492	9,711,211	7,221,740
678 WORKERS' COMPENSATION FUND			
4897 Interdepartmental Receipts	3,477,901	3,593,010	3,478,694
4906 Water Department	339,757	322,656	295,959
4901 Misc Receipts	0	16,850	941
Total Workers' Compensation Fd	3,817,658	3,932,516	3,775,594

BUDGET 2009-2010	REVISED 2009-2010	ADOPTED 2010-2011
3,500	3,000	3,000
76,500	95,000	10,000
80,000	98,000	13,000
15,000	25,000	25,000
70,000	56,800	56,800
50,000	500	500
10,800,000	10,550,000	11,550,000
925,000	1,088,200	1,100,000
9,500,000	10,115,000	11,200,000
1,320,000	1,335,000	1,513,300
3,000,000	2,545,000	2,500,000
20,000	32,000	21,000
2,000	2,000	2,000
225,000	225,000	225,000
700,000	700,000	500,000
30,000	44,700	30,000
26,657,000	26,719,200	28,723,600
175,000	165,000	165,000
10,000	50,000	30,000
3,075,900	3,075,900	3,111,600
3,085,900	3,125,900	3,141,600
108,000	100,000	110,800
4,000	2,000	5,000
422,500	422,500	599,000
11,500	9,000	8,200
546,000	533,500	723,000
3,645,000	3,645,000	3,648,400
196,000	196,000	197,000
3,841,000	3,841,000	3,845,400
13,500	11,000	12,500
7,163,100	7,163,100	7,328,200
98,000	104,200	50,200
262,000	262,000	0
7,536,600	7,540,300	7,390,900
3,379,900	3,429,300	3,405,700
350,000	350,000	350,000
2,000	300	0
3,731,900	3,779,600	3,755,700

**CITY OF SAN BERNARDINO
OTHER FUNDS REVENUE REPORT
FISCAL YEAR 2010 - 2011**

DESCRIPTION	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009
679 INFORMATION TECHNOLOGY FUND			
4670 EDA Reimbursement	2,203	0	0
4673 Water Reimbursement	510,499	668,306	710,700
4897 Interdepartmental Receipts	4,000,200	3,776,200	3,444,400
4901 Misc/SBETA/SANCAT/IVDA	12,579	10,652	366,328
Total IT Fund	4,525,481	4,455,158	4,521,428
GRAND TOTAL	81,354,291	82,533,389	76,722,802

BUDGET 2009-2010	REVISED 2009-2010	ADOPTED 2010-2011
5,500	0	61,900
539,600	539,600	522,600
3,151,900	3,151,900	3,298,900
700	200	700
3,697,700	3,691,700	3,884,100
108,076,400	69,814,900	111,003,300

**CITY OF SAN BERNARDINO
HISTORICAL SUMMARY OF REVENUES BY FUND
FY 2005-2006 THROUGH FY 2010-2011**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	ACTUAL 2007-08	ACTUAL 2008-09	ESTIMATED 2009-10	PROPOSED 2010-2011
001 General Fund	119,618,773	130,255,049	132,795,604	124,747,503	116,125,100	117,712,200
105 Library Fund	155,915	187,756	229,045	128,613	91,800	161,800
106 Cemetery Fund	165,387	188,053	186,465	53,324	46,500	42,500
107 Cable TV Fund	63,630	83,036	81,918	4,348	0	0
108 Asset Forfeiture Fund	125,934	252,884	401,597	297,682	383,000	233,000
111 Air Quality AB 2766 Fd	253,373	251,739	255,092	251,936	246,200	246,200
118 Drug/Gang Fund	27,264	24,453	26,113	24,944	11,000	11,000
124 Animal Control Fund	1,324,281	1,361,664	1,415,249	1,408,411	1,182,000	1,363,700
126 Special Gas Tax Fund	3,675,192	4,008,311	3,610,846	3,285,354	3,251,900	5,283,900
128 Traffic Safety Fund	1,238,430	1,843,217	2,296,931	2,407,920	2,496,800	2,450,000
129 1/2 Cent Sales/Road Tx	3,545,049	3,430,097	3,455,178	2,645,865	2,335,000	4,248,200
132 Sewer Line Maint Fund	3,164,648	3,250,296	3,263,610	3,144,485	3,155,000	3,125,000
133 Baseball Stadium Fund	144,062	89,190	86,144	10,000	100	0
134 Soccer Fields Fund	306,317	335,256	424,812	417,479	389,000	389,000
135 Prop 42 Traffic Congst	896,320	1,508,404	64,463	1,746,333	1,870,300	0
137 CFD 1033-Fire Station	0	40,719	80,097	565,491	560,400	573,700
208 Verdemon Infrastr Fd	0	181,569	43,785	22,387	15,000	5,000
240 Infrastructure Loan	0	5,535,200	0	4,163,641	397,700	0
242 Street Constr. Fund	218,673	649,258	1,510,085	2,038,300	844,200	37,817,700
243 Park Constr. Fund	719,546	1,458,184	76,422	611,623	10,000	1,437,400
244 Cemetery Constr Fd	4,397	5,069	5,418	1,280	1,400	1,500
245 Sewer Line Constr Fd	1,451,313	1,025,064	626,251	141,965	156,000	100,000
246 Public Improv. Fund	83,861	639,553	161,335	39,459	30,000	30,000
247 Cultural Development	559,095	1,030,264	658,554	338,153	125,000	115,000
248 Storm Drain Constr Fd	2,225,135	1,772,477	2,593,405	376,118	487,500	140,000
250 Traffic Syst. Constr Fd	976,537	357,505	74,545	2,797	100	0
251 Other Assessmt Distr.	54,233	46,116	47,578	66,495	6,500	17,700
254 Landscape Districts	987,766	826,921	1,046,339	1,342,117	1,157,300	1,287,700
257 AD 994 Citywide	28,220	8,418	3,169	0	0	0
258 PROP 1B Funds	0	0	3,397,011	1,982,646	116,400	1,325,400
261 Law Enforcement Dev	74,661	209,956	99,718	86,727	172,100	33,000
262 Fire Protection Dev	75,568	213,048	105,265	192,148	232,300	38,000
263 Local Circulation Syst	62,974	355,090	434,446	74,235	38,300	20,000
264 Regional Circulation	595,160	2,215,772	4,085,817	844,182	400,000	120,000
265 Library Facilities	3,787	39,831	59,570	9,717	85,700	10,500
266 Public Meetings Fac	4,751	52,544	90,079	17,369	139,900	13,500
267 Aquatics Center Fac	1,935	20,364	31,502	5,978	44,400	6,000
268 AB 1600 Parkland	23,712	397,909	752,754	61,261	1,005,700	20,000
269 Quimby Act Parkland	11,856	53,995	22,952	80,415	98,000	13,000
305 AD 985 Industrial Pky	66,306	81,967	66,015	75,333	0	0
306 AD 987 Verdemon	62,825	65,850	54,552	59,874	55,000	52,800
311 Fire Station DS Fund	548,835	162,736	26,836	11,960	0	0
356 AD 356 New Pine Ave.	62,889	67,008	74,016	62,014	65,000	68,300
527 Refuse Fund	23,794,121	24,342,750	25,208,645	25,975,027	26,719,200	28,723,600
621 Central Services Fd	253,525	256,783	221,253	184,262	165,000	165,000
629 Liability Insurance Fd	3,499,733	3,323,414	3,353,484	3,156,591	3,125,900	3,141,600
630 Telephone Fund	869,525	954,396	905,912	554,705	533,500	723,000
631 Utility Fund	4,134,258	4,293,139	3,974,360	3,850,201	3,841,000	3,845,400
635 Fleet Services Fund	6,356,011	6,850,492	9,711,211	7,221,740	7,540,300	7,390,900
678 Worker's Comp Fund	3,930,593	3,817,658	3,932,516	3,775,594	3,779,600	3,755,700
679 Information Tech. Fd	4,384,758	4,525,481	4,455,158	4,521,428	3,691,700	3,884,100
GRAND TOTAL	190,831,134	212,945,905	216,583,122	203,087,430	187,223,800	230,142,000

**CITY OF SAN BERNARDINO
HISTORICAL SUMMARY OF EXPENDITURES
BY FUND/DEPARTMENT FY 2005-06 THROUGH FY 2010- 11**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	ACTUAL 2007-08	ACTUAL 2008-09	ESTIMATED 2009-10	PROPOSED 2010-11
General Fund:						
Mayor	992,617	963,616	945,939	805,567	793,200	734,900
Common Council	466,091	512,077	507,747	488,217	607,600	568,600
City Clerk	1,762,315	1,537,569	2,115,628	1,617,503	1,888,200	2,004,800
City Treasurer	162,370	165,035	188,950	209,461	196,600	202,400
City Attorney	3,019,013	3,112,729	3,490,670	3,609,499	3,761,400	3,674,600
Code Compliance	2,971,816	3,575,779	3,967,418	4,116,077	3,607,400	0
General Government	9,398,675	9,727,846	8,264,823	6,808,278	7,786,500	1,741,100
City Manager	615,936	752,455	847,747	990,923	1,109,900	1,283,000
Civil Service	268,539	327,275	384,159	292,656	287,100	303,100
Human Resources	413,931	395,191	436,090	440,359	493,100	564,800
Finance	1,331,463	1,446,573	1,639,392	1,588,330	1,569,700	1,668,200
Community Development	0	0	0	0	0	7,607,100
Development Services	5,402,301	5,756,444	6,038,894	5,086,697	4,025,900	0
Fire	29,843,069	31,984,232	34,220,758	35,019,831	33,636,400	32,621,400
Police	53,179,223	58,035,937	64,933,493	65,625,095	61,261,100	63,880,300
Facilities Management	3,780,578	4,285,081	3,994,018	3,444,570	3,432,500	0
Parks, Rec. & Comm. Svcs.	5,282,418	5,878,522	6,559,665	5,765,815	4,350,500	5,269,800
Public Services	5,700,284	5,761,861	6,109,959	5,233,174	4,631,700	0
Public Works	0	0	0	0	0	8,784,600
General Fund Total	124,590,639	134,218,222	144,645,350	141,142,052	133,438,800	130,908,700
105 Library Fund	2,693,631	2,884,881	2,983,878	2,910,274	2,173,500	2,259,100
106 Cemetery Fund	153,681	164,072	180,684	137,294	153,000	194,000
107 Cable TV Fund	1,096,321	578,340	588,192	369,763	0	0
108 Asset Forfeiture Fund	79,031	107,187	185,150	135,797	409,000	228,400
111 Air Quality AB 2766 Fund	87,827	81,818	100,966	104,507	110,800	120,100
118 Drug/Gang Fund	61,873	55,165	120,678	43,642	57,000	30,000
121 SBETA	0	0	0	0	0	2,776,800
124 Animal Control Fund	1,643,034	1,726,146	1,899,909	1,899,495	1,463,700	1,715,500
126 Special Gas Tax Fund	866,802	1,222,992	1,026,973	125,497	648,800	2,259,100
128 Traffic Safety Fund	0	0	0	0	950,000	950,000
129 1/2 Cent Sales/Road Tax	4,458,282	2,612,909	3,704,639	2,935,098	5,798,300	5,203,900
132 Sewer Line Maint. Fund	2,385,152	2,222,052	3,996,671	4,063,918	6,410,100	6,707,500
133 Baseball Stadium Fund	352,509	181,717	75,732	75,992	97,900	110,500
134 Soccer Fields Fund	362,170	354,016	328,861	411,675	395,300	454,000
135 AB 2928 Traffic Congest.	514,580	526,628	201,149	286,754	3,336,800	1,947,500
208 Verdemon Infrastructure	0	0	0	0	902,200	707,200
211 Fire Equip Acquisition Fd	0	0	0	141,364	202,600	98,100
240 Infrastructure Loan	2,839,761	4,194,787	558,246	1,990,747	386,100	0
241 Park Extension Fund	16,216	0	0	0	0	0
242 Street Construction Fd	165,497	1,200,741	3,019,072	2,352,226	31,450,800	31,857,500
243 Park Construction Fd	579,520	1,415,397	1,434,568	257,230	1,084,500	1,929,000
244 Cemetery Constr. Fd	1,752	0	0	0	5,000	5,000
245 Sewer Line Constr. Fd	1,403,590	549,588	752,304	311,229	2,587,700	2,533,600
246 Public Impr. Fund	185,075	1,481,113	2,672,224	862,621	1,826,800	1,767,400
248 Storm Drain Constr. Fd	943,254	866,824	289,268	1,678,515	4,442,900	4,085,200
250 Traffic Systems Constr Fd	866,821	1,185,330	560,792	98,943	319,400	0
251 Other Assessment Districts	27,416	38,398	33,329	258,355	65,000	17,700
254 Landscape Districts	611,420	709,447	1,010,291	1,266,285	1,157,300	1,287,700
258 Prop 1B Fund	0	0	351,964	1,637,655	3,974,400	4,095,400
261 Law Enforcement Devel	0	210,519	86,400	46,421	200,000	68,700
262 Fire Protection Devel	0	0	23,512	616,566	385,200	198,800
263 Local Circulation System	0	0	183,080	75,506	415,100	490,000
264 Regional Circulation Sys	0	0	0	96,604	3,728,000	5,569,500
265 Library Facilities	0	0	86,601	8,094	31,000	83,000
266 Public Meetings Facilities	0	0	0	0	0	0
267 Aquatics Center Fac	0	0	0	0	0	0
268 AB 1600 Parkland	0	31,117	283,324	71,448	1,275,800	1,207,600
269 Quimby Act Parkland	0	0	0	0	0	50,000
305 AD 985 Industrial Pky	67,205	66,294	67,810	70,461	70,000	0
306 AD 987 Verdemon Area	56,277	62,906	63,335	67,035	65,000	65,700
311 Fire Station DS Fund	27,902	75,272	77,676	0	0	0
356 AD 356 New Pine Ave.	23,625	55,906	42,041	33,455	45,000	36,200
527 Refuse Fund	21,427,904	21,531,785	22,949,941	22,397,485	24,094,400	24,791,700
621 Central Services Fund	266,514	263,791	256,718	245,167	224,600	245,800
629 Liability Insurance Fund	3,386,836	3,560,379	2,100,834	2,808,130	2,931,200	3,102,800
630 Telephone Support Fund	805,586	778,771	815,011	777,662	666,700	699,600
631 Utility Fund	4,095,914	4,328,373	3,956,740	4,165,240	3,841,100	3,845,400
635 Fleet Services Fund	7,433,906	8,069,873	9,393,692	7,292,721	7,267,900	7,345,600
678 Worker's Comp. Fd	3,230,879	3,639,447	3,491,533	4,157,916	3,729,900	3,744,400
679 Information Technology	4,257,398	4,237,969	5,096,069	4,734,637	3,840,000	3,882,300
GRAND TOTAL ALL FUNDS	192,065,800	205,490,172	219,695,207	213,161,476	256,658,600	259,676,000

*The General Fund estimated expenditure savings is not included on this report.

**CITY OF SAN BERNARDINO
EXPENDITURES BY CATEGORY-PRIMARY FUNDS
BY DEPARTMENT & FUND
FISCAL YEAR 2010-2011**

FUND / TITLE	PERSONAL SERVICES	MATERIALS / OPERATION	CONTRACT SERVICE	INTERNAL SERVICE	CAPITAL OUTLAY	DEBT SERVICE	GRANT CREDITS	TOTAL EXPENSES
GENERAL FUND:								
010 MAYOR	533,500	83,300	84,000	34,100	0	0	0	734,900
020 COMMON COUNCIL	501,200	41,600	0	25,800	0	0	0	568,600
030 CITY CLERK	1,230,100	100,900	565,600	104,800	3,400	0	0	2,004,800
040 CITY TREASURER	179,200	11,300	4,400	7,500	0	0	0	202,400
050 CITY ATTORNEY	2,714,700	362,300	552,800	41,600	3,200	0	0	3,674,600
090 GENERAL GOVERNMENT	(1,653,600)	515,500	1,522,600	0	0	1,356,600	0	1,741,100
100 CITY MANAGER	1,211,500	34,600	6,000	30,900	0	0	0	1,283,000
108 CIVIL SERVICE	284,700	7,400	0	11,000	0	0	0	303,100
110 HUMAN RESOURCES	495,900	32,700	10,000	26,200	0	0	0	564,800
120 FINANCE	1,456,600	48,200	3,400	236,800	0	0	(76,800)	1,668,200
180 COMMUNITY DEVELOPMENT	5,394,300	558,900	998,200	628,700	27,000	0	0	7,607,100
200 FIRE	29,177,100	810,800	326,500	1,884,500	24,500	1,820,000	(1,422,000)	32,621,400
210 POLICE	57,070,600	1,115,100	772,700	6,790,600	108,000	2,083,700	(4,060,300)	63,880,400
380 PARKS & RECREATION	2,933,400	459,000	661,600	1,210,800	5,000	0	0	5,269,800
400 PUBLIC WORKS	3,252,700	1,116,400	1,430,600	2,982,400	2,500	0	0	8,784,600
TOTAL GENERAL FUND	104,781,900	5,298,000	6,938,400	14,015,700	173,600	5,260,300	(5,559,100)	130,908,800
SPECIAL REVENUE FUNDS:								
105 LIBRARY FUND	1,545,400	394,300	12,000	277,400	30,000	0	0	2,259,100
106 CEMETERY FUND	116,000	39,000	17,500	15,500	6,000	0	0	194,000
108 ASSET FORFEITURE FUND	0	140,900	87,500	0	0	0	0	228,400
111 AB2766 AIR QUALITY	85,700	21,400	4,500	8,500	0	0	0	120,100
118 DRUG/GANG FUND	0	25,000	5,000	0	0	0	0	30,000
121 SBETA	1,340,900	1,284,100	107,300	0	44,500	0	0	2,776,800
124 ANIMAL CONTROL FUND	1,180,800	110,000	73,400	251,300	100,000	0	0	1,715,500
128 TRAFFIC SAFETY	0	0	950,000	0	0	0	0	950,000
132 SEWER LINE MAINT	1,277,400	321,800	4,684,800	343,500	80,000	0	0	6,707,500
133 BASEBALL STADIUM	53,000	50,100	7,400	0	0	0	0	110,500
134 SOCCER FIELDS	285,300	65,900	17,800	45,800	39,200	0	0	454,000
TOTAL SPECIAL REVENUES	5,884,500	2,452,500	5,967,200	942,000	299,700	0	0	15,545,900
CAPITAL PROJECT FUNDS:								
126 SPECIAL GAS TAX FUND	0	0	2,259,100	0	0	0	0	2,259,100
129 1/2 CENT SALES/ROAD TAX	0	0	5,203,900	0	0	0	0	5,203,900
135 AB2928 TRAFFIC CONGESTION	0	0	1,947,500	0	0	0	0	1,947,500
208 VERDEMONT CAPITAL PROJ	0	0	707,200	0	0	0	0	707,200
241 PARK EXTENSION FUND	0	0	0	0	0	0	0	0
242 STREET CONSTRUCTION	0	0	31,857,500	0	0	0	0	31,857,500
243 PARK CONSTRUCTION	0	0	1,929,000	0	0	0	0	1,929,000
244 CEMETERY CONSTRUCTION	0	0	5,000	0	0	0	0	5,000
245 SEWER LINE CONSTR	0	0	2,533,600	0	0	0	0	2,533,600
246 PUBLIC IMPROVEMENT FUND	0	0	1,767,400	0	0	0	0	1,767,400
248 STORM DRAIN CONSTR	0	0	4,085,200	0	0	0	0	4,085,200
250 TRAFFIC CONSTRUCTION	0	0	0	0	0	0	0	0
258 PROP 1B FUND	0	0	4,095,400	0	0	0	0	4,095,400
TOTAL CAPITAL PROJECTS	0	0	56,390,800	0	0	0	0	56,390,800
IMPACT FEE FUNDS:								
261 LAW ENFORCEMENT DEVEL	0	68,700	0	0	0	0	0	68,700
262 FIRE PROTECTION DEVEL	0	198,800	0	0	0	0	0	198,800
263 LOCAL CIRCULATION SYSTEM	0	0	490,000	0	0	0	0	490,000
264 REGIONAL CIRCULATION SYST	0	0	5,569,500	0	0	0	0	5,569,500
265 LIBRARY FACILITIES	0	83,000	0	0	0	0	0	83,000
266 PUBLIC MEETINGS FACILITIES	0	0	0	0	0	0	0	0
267 AQUATICS CENTER FACILITIES	0	0	0	0	0	0	0	0
268 AB 1600 PARKLAND	0	0	1,207,600	0	0	0	0	1,207,600
269 QUIMBY ACT PARKLAND	0	0	50,000	0	0	0	0	50,000
TOTAL IMPACT FEE FUNDS	0	350,500	7,317,100	0	0	0	0	7,667,600
OTHER FUNDS:								
527 REFUSE FUND	7,016,600	7,097,000	1,074,900	6,076,800	255,500	3,275,900	(5,000)	24,791,700
TOTAL OTHER FUNDS	7,016,600	7,097,000	1,074,900	6,076,800	255,500	3,275,900	(5,000)	24,791,700
INTERNAL SERVICE FUNDS:								
621 PRINT SHOP	113,600	126,200	5,000	1,000	0	0	0	245,800
629 LIABILITY FUND	1,669,700	1,221,100	132,000	80,000	0	0	0	3,102,800
630 TELEPHONE SUPPORT	62,900	632,500	0	4,200	0	0	0	699,600
631 UTILITY FUND	171,500	3,569,800	0	0	0	104,100	0	3,845,400
635 FLEET SERVICES	2,035,600	4,125,200	22,500	267,100	3,200	892,000	0	7,345,600
678 WORKERS' COMP FUND	2,751,400	461,300	350,000	181,700	0	0	0	3,744,400
679 INFORMATION TECHNOLOGY	1,761,600	1,167,100	590,700	50,600	312,300	0	0	3,882,300
TOTAL INTERNAL SERVICE	8,566,300	11,303,200	1,100,200	584,600	315,500	996,100	0	22,865,900
GRAND TOTAL EXPENSES	126,249,300	26,150,700	71,471,500	21,619,100	1,044,300	9,532,300	(5,564,100)	258,170,700

**CITY OF SAN BERNARDINO
 DETAIL OF INTERFUND TRANSACTIONS
 FISCAL YEAR 2010-2011**

TRANSFERS - IN

TO GENERAL FUND:		
*From Special Gas Tax For - Street Maintenance - \$3,130,000 Street Lighting - \$490,000		3,620,000
*From Traffic Safety For - Police Costs - \$1,500,000		1,500,000
*From 1/2 Cent Sales & Road Tax For - Administration - \$250,000 Street Maint. - \$500,000 Street Lighting - \$600,000		1,350,000
*From Cultural Development Fund For - Fine Arts and Civic Promotional Costs		357,000
*From Storm Drain Construction For - Administration		132,700
*From Refuse Fund For - Administration - \$3,929,900 Street Impact - \$500,000 Lease City Yards - \$600,000 Lease City Hall - \$55,200 NPDES Coord. Position - \$66,600 Communication/Grants - \$30,000 Tree Trimming - \$70,000		5,251,700
*From Sewer Line Construction For - Administration		225,000
*From Sewer Line Maint For - Administration - \$250,000 Street Impact - \$100,000 Tree Trimming - \$30,000		380,000
*From CFD 1033-Fire Station For - Maintenance and Operation Costs		562,600
*From Air Quality - AB 2766 Fund For - Traffic Engineering Costs Maint/Fuel for Alternate Fuel Vehic	40,000 30,000	70,000
TOTAL GENERAL FUND		\$13,449,000

**CITY OF SAN BERNARDINO
 DETAIL OF INTERFUND TRANSACTIONS
 FISCAL YEAR 2010-2011**

TRANSFERS - IN

TO ANIMAL CONTROL FUND:	
*From General Fund For - Operating Costs	351,900
TO LIBRARY FUND:	
*From General Fund For - Operating Costs	2,097,300
TO REFUSE FUND:	
*From General Fund For - Street Sweeping	65,000
TO CENTRAL SERVICES FUND	
*From General Fund For - Operating Costs	83,800
TO CEMETERY FUND	
*From Perpetual Care Fund For - Operating Costs	296,600
TO BASEBALL FUND	
*From General Fund For - Operating Costs	171,800
TO FLEET FUND	
*From General Fund For - Vehicle Replacement Costs \$150,000	0
TOTAL OTHER FUNDS	\$3,066,400
GRAND TOTAL TRANSFERS-IN	\$16,515,400

**CITY OF SAN BERNARDINO
 DETAIL OF INTERFUND TRANSACTIONS
 FISCAL YEAR 2010-2011**

TRANSFERS - OUT

FROM GENERAL FUND:		
*To Animal Control Fund For - Operating Costs		\$351,900
*To Library Fund For - Operating Costs		2,097,300
*To Baseball Stadium For - Operating Costs		171,800
*To Refuse Fund For - Street Sweeping		65,000
*To Central Services Fund For - Operating Costs		83,800
*To Fleet Fund For - Vehicle Replacement Costs \$150,000		0
TOTAL GENERAL FUND		\$2,769,800
FROM SPECIAL GAS TAX:		
*To General Fund For - Street Maintenance Costs - \$3,130,000 Street Lighting Costs - \$490,000		3,620,000
FROM TRAFFIC SAFETY:		
*To General Fund For - Police Costs - \$1,500,000		1,500,000
FROM 1/2 CENT SALES/ROAD TAX:		
*To General Fund For - Administration - \$250,000 Street Maint - \$500,000 Street Lighting - \$600,000		1,350,000
FROM CULTURAL DEVELOPMENT		
*To General Fund For - Fine Arts & Civic Promotional Costs		357,000
FROM STORM DRAIN FUND		
*To General Fund For - Administration of Fund		132,700

**CITY OF SAN BERNARDINO
 DETAIL OF INTERFUND TRANSACTIONS
 FISCAL YEAR 2010-2011**

TRANSFERS - OUT

FROM REFUSE FUND		
*To General Fund For -		5,251,700
Administration/Accounting - \$3,929,900		
Street Impact - \$500,000		
Lease City Yards - \$600,000		
Lease City Hall - \$55,200		
NPDES Coord. Position - \$66,600		
Communication/Grants - \$30,000		
Tree Trimming - \$70,000		
FROM SEWER LINE CONSTR FD		
*To General Fund For -		225,000
Administration		
FROM SEWER LINE MAINT FUND		380,000
*To General Fund For -		
Administration - \$250,000		
Street Impact - \$100,000		
Tree Trimming - \$70,000		
FROM CFD 1033-FIRE STATION FUND		562,600
*To General Fund For -		
Maintenance & Operation Costs		
FROM PERPETUAL CARE FUND		296,600
*To Cemetery Fund For -		
Operating Costs		
FROM AIR QUALITY-AB 2766 FUND		70,000
*To General Fund For -		
Traffic Engineering Costs	40,000	
Maint/Fuel for Alternate Fuel Vehicle	30,000	
TOTAL OTHER FUNDS		\$13,745,600
GRAND TOTAL TRANSFERS-OUT		\$16,515,400

**CITY OF SAN BERNARDINO
FUNDED FULL-TIME POSITIONS BY DEPARTMENT**

ALL FUNDS

Department	<u>2008-09</u> <u>Adopted</u>	<u>2009-10</u> <u>Adopted</u>	<u>2010-11</u> <u>Proposed</u>	<u>NOTES</u>
City Attorney's Office	19.50	20.50	21.50	FY 2008-2009 and 2009-2010 budget position listings are based upon FY 2010-2011 actuals. Percentage for FY 2010-2011 were applied to create past years for a historical perspective of the Departments.
City Clerk's Office	16.00	16.00	16.00	
City Manager's Office	6.00	9.00	10.00	
City Treasurer's Office	3.00	3.00	3.00	
Civil Service	3.00	3.00	3.00	
Common Council	10.00	11.00	11.00	
Community Development	89.00	77.00	70.00	Code Enforcement and Development Services Merged
Finance	16.00	16.00	16.00	
Fire	206.00	191.00	191.00	
Human Resources	13.00	13.00	13.00	
Information Technology	29.00	19.50	20.00	Telephone Support and Print Shop shifted to Information Technology
Library	28.00	21.00	20.00	
Mayor's Office	7.00	6.00	5.00	
Parks, Recreation and Community Services	40.00	60.00	59.00	Public Service - Trees shifted to PRCS
Police	531.00	506.00	529.00	Animal Control and Parking Control shifted to Police
Public Works	211.00	209.50	218.00	Development Services, Utilities and Facilities shifted to Public Services and formed Public Works
SBETA	0.00	0.00	14.00	
	1,227.50	1,181.50	1,219.50	

**CITY OF SAN BERNARDINO
FUNDED FULL-TIME POSITIONS BY DEPARTMENT**

**CITY OF SAN BERNARDINO
FUNDED FULL-TIME POSITIONS BY DEPARTMENT**

Department, Program & Position Title	2008-09 Adopted	2009-10 Adopted	2010-11 Proposed	NOTES
<u>City Attorney's Office</u>				FY 2008-2009 and 2009-2010 budget position listings are based upon FY 2010-2011 actuals. Percentage for FY 2010-2011 were applied to create past years for a historical perspective of the programs.
<i>Municipal Legal Services</i>				
Assistant City Attorney (U)	0.78	0.84	0.84	
City Attorney (U)	0.42	0.45	0.45	
City Attorney Administrative Supervisor (U)	0.16	0.17	0.17	
City Attorney Investigations Supervisor (U)	0.09	0.10	0.10	
City Attorney Investigator 1/2	0.14	0.15	0.05	
City Attorney Investigator 1/2			0.05	
City Attorney Investigator 1/2			0.05	
Deputy City Attorney I - IV - Sr. Deputy City Attorney	2.11	2.28	2.28	
Executive Assistant To The City Attorney (U)	0.93	1.00	1.00	
Legal Secretary I - II	1.33	1.43	1.43	
Senior Assistant City Attorney (U)	1.25	1.35	1.35	
	7.20	7.77	7.77	
<i>Litigation</i>				
Assistant City Attorney (U)	0.11	0.12	0.12	
City Attorney (U)	0.23	0.25	0.25	
City Attorney Administrative Supervisor (U)	0.54	0.58	0.58	
City Attorney Investigations Supervisor (U)	0.09	0.10	0.05	
City Attorney Investigator 1/2			0.05	
City Attorney Investigator 1/2			0.05	
City Attorney Investigator 1/2	0.14	0.15	0.10	
Deputy City Attorney I - IV - Sr. Deputy City Attorney	2.17	2.34	2.34	
Legal Secretary I - II	1.38	1.49	1.49	
Senior Assistant City Attorney (U)			0.01	
Senior Assistant City Attorney (U)	0.38	0.41	0.40	
	5.04	5.44	5.44	
<i>Prosecution</i>				
Administrative Analyst I (Flex)	0.93	1.00	1.00	
Assistant City Attorney (U)	0.01	0.01	0.01	
City Attorney (U)	0.23	0.25	0.25	
City Attorney Administrative Supervisor (U)	0.14	0.15	0.15	
City Attorney Investigations Supervisor (U)	0.65	0.70	0.70	
City Attorney Investigator			1.00	
City Attorney Investigator 1/2			0.35	
City Attorney Investigator 1/2			0.35	
City Attorney Investigator 1/2	0.97	1.05	0.35	
Deputy City Attorney II - IV - Sr. Deputy City Attorney	1.28	1.38	1.31	
SENIOR ASSISTANT CITY ATTORNEY (U)			0.07	
Legal Secretary I - II	1.58	1.70	1.70	
	5.78	6.24	7.24	
<i>Economic Development Agency Services</i>				
Assistant City Attorney (U)	0.03	0.03	0.03	
City Attorney (U)	0.05	0.05	0.05	
City Attorney Administrative Supervisor (U)	0.09	0.10	0.10	
City Attorney Investigations Supervisor (U)	0.09	0.10	0.10	
City Attorney Investigator 1/2			0.05	
City Attorney Investigator 1/2			0.05	
City Attorney Investigator 1/2	0.14	0.15	0.05	
Deputy City Attorney I - IV - Sr. Deputy City Attorney	0.06	0.07	0.07	
Legal Secretary I - II	0.35	0.38	0.38	
Senior Assistant City Attorney (U)	0.16	0.17	0.17	
	0.97	1.05	1.05	
	19.00	20.50	21.50	
<u>City Clerk's Office</u>				
<i>Administration</i>				
City Clerk	1.00	1.00	0.75	
Deputy City Clerk	2.00	2.00	1.80	
Executive Assistant to the Director	1.00	1.00	0.95	
Records Management Specialist	0.00	0.00	0.05	
Senior Customer Service Representative	0.00	0.00	0.10	
	4.00	4.00	3.65	
<i>Elections</i>				
City Clerk	0.00	0.00	0.10	
Deputy City Clerk	0.00	0.00	0.05	
	0.00	0.00	0.15	

CITY OF SAN BERNARDINO
FUNDED FULL-TIME POSITIONS BY DEPARTMENT

Department, Program & Position Title	<u>2008-09</u> Adopted	<u>2009-10</u> Adopted	<u>2010-11</u> Proposed	<u>NOTES</u>
<i>Passport Acceptance</i>				FY 2008-2009 and 2009-2010 budget position listings are based upon FY 2010-2011 actuals. Percentage for FY 2010-2011 were applied to create past years for a historical perspective of the programs.
Business Registration Representative	0.00	0.00	0.05	
City Clerk	0.00	0.00	0.05	
Deputy City Clerk	0.00	0.00	0.05	
Records Management Specialist	0.00	0.00	0.05	
Senior Customer Service Representative	1.00	1.00	0.85	
	1.00	1.00	1.05	
<i>Records Management</i>				
City Clerk	0.00	0.00	0.05	
Deputy City Clerk	0.00	0.00	0.10	
Executive Assistant To Director	0.00	0.00	0.05	
Records Management Specialist	1.00	1.00	0.90	
Senior Customer Service Representative	0.00	0.00	0.05	
	1.00	1.00	1.15	
<i>Business Registration / TLT Collections</i>				
Business Registration Accounting Technician	1.00	1.00	1.00	
Business Registration Inspector	4.00	4.00	4.00	
Business Registration Manager	1.00	1.00	1.00	
Business Registration Representative	3.00	3.00	2.95	
City Clerk	0.00	0.00	0.05	
Senior Business Registration Representative	1.00	1.00	1.00	
	10.00	10.00	10.00	
	16.00	16.00	16.00	
<u>City Manager's Office</u>				
<i>Administration</i>				
Assistant City Manager	1.00	1.00	0.50	
Assistant To City Manager	1.00	1.00	0.75	
City Manager	1.00	1.00	0.65	
Executive Assistant To The City Manager	1.00	1.00	0.75	
Management Analyst II/Assistant Of The City Manager	1.00	1.00	1.00	
	5.00	5.00	3.65	
<i>Communications and Community Relations</i>				
Administrative Assistant To City Manager	0.00	0.00	0.25	
Assistant City Manager	0.00	0.00	0.10	
City Manager	0.00	0.00	0.05	
Manager Of Communications	1.00	1.00	1.00	
	1.00	1.00	1.40	
<i>Grants Coordination / Intergovernmental Relations</i>				
Administrative Assistant To City Manager	0.00	0.00	0.25	
Assistant City Manager	1.00	1.00	0.15	
City Manager	0.00	0.00	0.05	
Senior Administrative Analyst/Grants	0.00	0.00	1.00	
	1.00	1.00	1.45	
<i>Organizational Effectiveness</i>				
Assistant City Manager	0.00	0.00	0.25	
City Manager	0.00	0.00	0.05	
Executive Assistant To The City Manager	0.00	0.00	0.25	
Management Analyst II/Assistant Of The City Manager	1.00	1.00	0.75	
	1.00	1.00	1.30	
<i>Air Quality/Rideshare</i>				
Administrative Assistant To City Manager	0.00	1.00	0.50	
Assistant To City Manager	0.00	0.00	0.25	
Management Analyst II/Assistant Of The City Manager	0.00	0.00	0.25	
	0.00	1.00	1.00	
<i>Neighborhood Services</i>				
City Manager	0.00	0.00	0.10	
Assistant To The Mayor III (U)	1.17	1.00	1.00	
	1.17	1.00	1.10	
<i>Special Events/Arts & Culture</i>				
City Manager	0.00	0.00	0.10	
	6.00	9.00	10.00	
<u>City Treasurer's Office</u>				
<i>City Treasurer</i>				
	3.00	3.00	3.00	
<u>Civil Service</u>				
<i>Administration</i>				
Civil Service Board Chief Examiner	1.00	1.00	0.75	
Human Resources Analyst	0.00	0.00	0.25	
	1.00	1.00	1.00	
<i>Employment Services</i>				
Civil Service Board Chief Examiner	0.00	0.00	0.25	
Human Resources Analyst	1.00	1.00	0.75	
Human Resources Technician	1.00	1.00	1.00	
	2.00	2.00	2.00	
	3.00	3.00	3.00	

CITY OF SAN BERNARDINO
FUNDED FULL-TIME POSITIONS BY DEPARTMENT

Department, Program & Position Title	<u>2008-09</u> Adopted	<u>2009-10</u> Adopted	<u>2010-11</u> Proposed	NOTES
<u>Common Council</u>				FY 2008-2009 and 2009-2010 budget position listings are based upon FY 2010-2011 actuals. Percentage for FY 2010-2011 were applied to create past years for a historical perspective of the programs.
<i>City Council</i>				
Councilperson	7.00	7.00	7.00	
<i>Council Support</i>				
Administrative Analyst II	1.00	1.00	1.00	
Administrative Assistant To City Council	1.00	1.00	1.00	
Council Administrative Supervisor	0.00	1.00	1.00	
Executive Staff Assistant To City Council	1.00	1.00	1.00	
	3.00	4.00	4.00	
	10.00	11.00	11.00	
<u>Community Development</u>				
<i>Administration</i>				
Administrative Analyst I (Flex)	1.00	1.00	1.00	
Administrative Analyst II	1.00	1.00	1.00	
Administrative Services Supervisor	1.00	1.00	1.00	
Code Enforcement Division Manager	1.00	1.00	1.00	
Departmental Accounting Technician	1.00	1.00	1.00	
Development Services Administrative Supervisor	1.00	1.00	1.00	
Director Of Community Development	1.00	1.00	1.00	
Executive Assistant To Director	1.00	1.00	1.00	
Senior Administrative Assistant	1.00	1.00	1.00	
	9.00	9.00	9.00	
<i>Single Family Rental Inspection</i>				
Administrative Assistant	0.00	0.00	0.25	
Code Compliance Officer II	10.00	9.00	8.00	
Code Compliance Processing Assistant	1.00	1.00	1.00	
Senior Code Compliance Officer (Flex)	1.00	1.00	1.00	
	12.00	11.00	10.25	
<i>Weed Abatement</i>				
Administrative Assistant	0.00	0.00	0.25	
Code Compliance Officer II	1.00	1.00	1.00	
Weed Abatement Coordinator	1.00	1.00	1.00	
	2.00	2.00	2.25	
<i>Enforcement / Beautification</i>				
Administrative Assistant	1.00	1.00	0.50	
Code Compliance Officer I	1.00	1.00	1.00	
Code Compliance Officer II	19.00	17.00	15.00	
Code Compliance Processing Assistant	4.00	3.00	3.00	
Senior Code Compliance Officer (Flex)	1.00	1.00	1.00	
Supervising Code Compliance Officer	4.00	3.00	3.00	
	30.00	26.00	23.50	
<i>Permits and Customer Service</i>				
Associate Planner	1.00	1.00	1.00	
Building Official	1.00	1.00	0.50	
Customer Service Representative	5.00	4.00	4.00	
Development Services Technician	3.00	2.00	2.00	
Engineering Assistant I (Flex)	1.00	1.00	0.50	
Executive Assistant	0.00	0.00	0.25	
Senior Plans Examiner	1.00	1.00	0.75	
	12.00	10.00	9.00	
<i>Stormwater Management</i>				
Construction Inspector II	1.00	1.00	1.00	
Npdes Coordinator	1.00	1.00	1.00	
	2.00	2.00	2.00	
<i>Building and Safety</i>				
Building Inspection Supervisor	1.00	1.00	1.00	
Building Inspector II	3.00	2.00	2.00	
Building Inspector III	1.00	1.00	1.00	
Building Official	1.00	1.00	0.50	
Construction Inspector II	1.00	1.00	1.00	
Executive Assistant	1.00	1.00	0.75	
Mobile Home Park Inspector	1.00	1.00	1.00	
Senior Plans Examiner	0.00	0.00	0.25	
	9.00	8.00	7.50	
<i>Planning</i>				
Assistant Planner	1.00	1.00	1.00	
Deputy Director/City Planner	1.00	1.00	1.00	
Executive Assistant	1.00	1.00	1.00	
Senior Planner	1.00	1.00	1.00	
	4.00	4.00	4.00	

CITY OF SAN BERNARDINO
FUNDED FULL-TIME POSITIONS BY DEPARTMENT

Department, Program & Position Title	<u>2008-09</u> Adopted	<u>2009-10</u> Adopted	<u>2010-11</u> Proposed	<u>NOTES</u>
<i>Land Development</i>				FY 2008-2009 and 2009-2010 budget position listings are based upon FY 2010-2011 actuals. Percentage for FY 2010-2011 were applied to create past years for a historical perspective of the programs.
Engineering Assistant I (Flex)	1.00	1.00	0.50	
Engineering Assistant III	1.00	1.00	1.00	
Engineering Associate	1.00	1.00	1.00	
	3.00	3.00	2.50	
	89.00	77.00	70.00	
<u>Finance</u>				
<i>Administration</i>				
Accounting Assistant II	0.50	0.50	0.50	
Director Of Finance (U)	0.50	0.50	0.50	
Executive Assistant To Director (U)	1.00	1.00	1.00	
	2.00	2.00	2.00	
<i>Accounting</i>				
Accountant I	1.00	1.00	1.00	
Accountant III	1.00	1.00	1.00	
Accounting Manager (U)	1.00	1.00	1.00	
Accounts Payable Technician	2.00	2.00	2.00	
Senior Finance Specialist	0.25	0.25	0.25	
	5.25	5.25	5.25	
<i>Payroll/Benefits</i>				
Accounting Assistant I	0.50	0.50	0.50	
Accounting Assistant II	1.00	1.00	1.00	
Payroll Manager	1.00	1.00	1.00	
Payroll Technician	1.00	1.00	1.00	
Senior Finance Specialist	0.75	0.75	0.75	
	4.25	4.25	4.25	
<i>Purchasing</i>				
Accounting Assistant I	0.50	0.50	0.50	
Accounting Assistant II	0.50	0.50	0.50	
Purchasing Manager	1.00	1.00	1.00	
	2.00	2.00	2.00	
<i>Budget</i>				
Deputy Director Of Finance/Budget Manager	1.00	1.00	1.00	
Director Of Finance (U)	0.50	0.50	0.50	
Financial Analyst	1.00	1.00	1.00	
	2.50	2.50	2.50	
	16.00	16.00	16.00	
<u>Fire</u>				
<i>Administration</i>				
Administrative Analyst II	1.00	1.00	1.00	
Administrative Battalion Chief	0.00	0.00	0.38	
Executive Assistant To Director (U)	1.00	1.00	1.00	
Fire Chief	1.00	1.00	1.00	
Senior Administrative Assistant	2.00	2.00	2.00	
Senior Warehouse/Delivery Driver	1.00	1.00	1.00	
	6.00	6.00	6.38	
<i>Fire and Rescue Operations</i>				
Administrative Battalion Chief	1.00	1.00	0.50	
Battalion Chief	4.00	3.00	3.25	
Deputy Fire Chief	1.00	1.00	1.00	
Emergency Medical Services Coordinator	1.00	1.00	1.00	
Fire Captain	45.00	42.00	42.00	
Fire Engineer	45.00	42.00	42.00	
Firefighter	17.00	16.00	16.00	
Firefighter/Paramedic	49.00	45.00	45.00	
	163.00	151.00	150.75	
<i>Training & Personnel</i>				
Administrative Battalion Chief	1.00	1.00	0.75	
<i>Community Risk Reduction</i>				
Administrative Assistant	1.00	1.00	1.00	
Administrative Battalion Chief	1.00	1.00	1.00	
Code Compliance Officer II	2.00	2.00	2.00	
Fire Investigator/Captain	1.00	1.00	1.00	
Fire Plans Examiner/Systems Inspector	1.00	1.00	1.00	
Fire Prevention Officer	5.00	5.00	5.00	
Fire Prevention Supervisor	1.00	1.00	1.00	
Fire Prevention Technician	2.00	2.00	2.00	

CITY OF SAN BERNARDINO
FUNDED FULL-TIME POSITIONS BY DEPARTMENT

Department, Program & Position Title	2008-09 Adopted	2009-10 Adopted	2010-11 Proposed	NOTES
Fire Public Education Officer	1.00	1.00	1.00	FY 2008-2009 and 2009-2010 budget position listings are based upon FY 2010-2011 actuals. Percentage for FY 2010-2011 were applied to create past years for a historical perspective of the programs.
Senior Administrative Assistant	1.00	1.00	1.00	
	16.00	16.00	16.00	
<i>Disaster Preparedness</i>				
Emergency Services Manager	1.00	1.00	1.00	
<i>Fleet & Equipment (Fire)</i>				
Administrative Battalion Chief	0.00	0.00	0.37	
Fire Equipment Maintenance Supervisor	1.00	1.00	1.00	
Fire Equipment Mechanic I (Flex)	1.00	1.00	1.00	
Fire Equipment Mechanic II	2.00	2.00	2.00	
	4.00	4.00	4.37	
<i>Emergency Communications</i>				
BATTALION CHIEF	1.00	1.00	0.75	
FIRE COMMUNICATIONS MANAGER	1.00	1.00	1.00	
FIRE DISPATCHER II	11.00	10.00	10.00	
	13.00	12.00	11.75	
	206.00	191.00	191.00	
<u>Human Resources</u>				
<i>Administration</i>				
Director Of Human Resources (U)	0.20	0.20	0.20	
Executive Assistant To Director (U)	0.60	0.60	0.60	
Human Resources Manager	0.20	0.20	0.20	
	1.00	1.00	1.00	
<i>Employee Services</i>				
Director Of Human Resources (U)	0.20	0.20	0.20	
Human Resources Analyst	0.60	0.60	0.60	
Human Resources Manager	0.40	0.40	0.40	
Senior Human Resources Technician	0.40	0.40	0.40	
	1.60	1.60	1.60	
<i>Workforce Planning and Retention</i>				
Director Of Human Resources (U)	0.20	0.20	0.20	
Human Resources Analyst	0.40	0.40	0.40	
Human Resources Manager	0.40	0.40	0.40	
Senior Human Resources Technician	0.60	0.60	0.60	
	1.60	1.60	1.60	
<i>Liability/Risk Management</i>				
Departmental Accounting Technician	0.25	0.25	0.25	
Director Of Human Resources (U)	0.20	0.20	0.20	
Executive Assistant To Director (U)	0.20	0.20	0.20	
Risk Manager	1.00	1.00	1.00	
Safety Officer	1.00	1.00	1.00	
	2.65	2.65	2.65	
<i>Workers Compensation</i>				
Departmental Accounting Technician	0.75	0.75	0.75	
Director Of Human Resources (U)	0.20	0.20	0.20	
Executive Assistant To Director (U)	0.20	0.20	0.20	reclassified hr tech to analyst
Workers' Compensation Adjuster	2.00	2.00	2.00	
Workers' Compensation Manager	1.00	1.00	1.00	
Workers' Compensation Technician	2.00	2.00	2.00	
	6.15	6.15	6.15	
	13.00	13.00	13.00	
<u>Information Technology</u>				
<i>Administration</i>				
Departmental Accounting Technician	1.45	0.98	1.00	
Director Of Information Technology	1.45	0.98	1.00	
	2.90	1.95	2.00	
<i>Business Systems</i>				
Applications Development Manager	1.45	0.98	1.00	
IT Analyst II	1.45	0.98	1.00	
Senior IT Analyst	2.90	1.95	2.00	
	5.80	3.90	4.00	
<i>GIS And Office Automation</i>				
GIS Administrator	1.45	0.98	1.00	
Senior GIS Analyst	1.45	0.98	1.00	
	2.90	1.95	2.00	
<i>Network Services</i>				
Senior Network Administrator	1.45	0.98	1.00	
Senior Network Specialist	1.45	0.98	1.00	
	2.90	1.95	2.00	

CITY OF SAN BERNARDINO
FUNDED FULL-TIME POSITIONS BY DEPARTMENT

Department, Program & Position Title	<u>2008-09</u> Adopted	<u>2009-10</u> Adopted	<u>2010-11</u> Proposed	NOTES
<i>Client Services</i>				FY 2008-2009 and 2009-2010 budget position listings are based upon FY 2010-2011 actuals. Percentage for FY 2010-2011 were applied to create past years for a historical perspective of the programs.
IT Operations Supervisor	1.45	0.98	1.00	
IT Technician II	1.45	0.98	1.00	
Senior IT Technician	1.45	0.98	1.00	
	4.35	2.93	3.00	
<i>Public Safety Systems</i>				
IT Analyst I (Flex)	1.45	0.98	1.00	
IT Analyst II	1.45	0.98	1.00	
Public Safety IT Manager	1.45	0.98	1.00	
Senior IT Analyst	1.45	0.98	1.00	
	5.80	3.90	4.00	
<i>Telephone Support</i>				
Telecommunications Coordinator	1.45	0.98	1.00	
<i>Print Shop</i>				
Reprographics & Mail Supervisor	1.45	0.98	1.00	
Reprographics & Mail Technician	1.45	0.98	1.00	
	2.90	1.95	2.00	
	29.00	19.50	20.00	
<u>Library</u>				
<i>Administration</i>				
Library Administrative Supervisor	1.33	1.00	0.00	
Library Administrative Technician/Webmaster	0.67	0.50	0.50	
Library Director	1.33	1.00	1.00	
Library Information Technology Manager	0.67	0.50	0.50	
Library Technician II	1.33	1.00	1.00	
	5.33	4.00	3.00	
<i>Support Services</i>				
Library Administrative Technician/Webmaster	0.67	0.50	0.50	
Library Assistant	1.33	1.00	1.00	
Library Information Technology Manager	0.67	0.50	0.50	
Library Network Administrator	1.33	1.00	1.00	
Library Network Assistant	1.33	1.00	1.00	
Library Technical Services Supervisor	1.33	1.00	1.00	
	6.67	5.00	5.00	
<i>Central Library Services</i>				
Librarian II	2.67	2.00	2.00	
Library Circulation Supervisor	1.33	1.00	1.00	
Library Computer Lab Coordinator	1.33	1.00	1.00	
Library Program Coordinator	2.00	1.50	2.50	
Library Technician I	2.67	2.00	2.00	
Office Assistant	1.33	1.00	1.00	
Principal Librarian	1.33	1.00	0.00	
Senior Library Technician	1.33	1.00	1.00	
Technology Librarian	1.33	1.00	1.00	
	15.33	11.50	11.50	
<i>Branch Library Services</i>				
Library Program Coordinator	0.67	0.50	0.50	
	28.00	21.00	20.00	
<u>Mayor's Office</u>				
<i>Administration</i>				
Executive Assistant To Mayor (U)	0.58	0.50	0.50	
<i>Community Safety Partnerships</i>				
Assistant To The Mayor IV (U)	0.29	0.25	0.25	
Mayor	1.17	1.00	1.00	
	1.46	1.25	1.25	
<i>Customer Service And Communications</i>				
Assistant To The Mayor III (U)	0.58	0.50	0.50	
<i>Environmental Partnerships</i>				
Assistant To The Mayor III U)	0.58	0.50	0.50	
<i>Education Partnerships</i>				
Executive Assistant To Mayor (U)	0.58	0.50	0.50	

CITY OF SAN BERNARDINO
FUNDED FULL-TIME POSITIONS BY DEPARTMENT

Department, Program & Position Title	2008-09 Adopted	2009-10 Adopted	2010-11 Proposed	NOTES
<i>Healthy City Partnerships</i>				FY 2008-2009 and 2009-2010 budget position listings are based upon FY 2010-2011 actuals. Percentage for FY 2010-2011 were applied to create past years for a historical perspective of the programs.
Assistant To The Mayor III (U)	0.29	0.25	0.25	
<i>Integovernmental Partnerships</i>				
Assistant To The Mayor III (U)	0.29	0.25	0.25	
<i>Transportation Partnerships</i>				
Assistant To The Mayor III (U)	0.58	0.50	0.50	
Mayor	0.88	0.75	0.75	
	1.46	1.25	1.25	
	7.00	6.00	5.00	
<u>Parks, Recreation and Community Services</u>				
<i>Administration</i>				
Administrative Assistant	0.00	1.00	0.45	
Administrative Services Manager	1.00	1.00	0.70	
Departmental Accounting Technician	1.00	1.00	1.00	
Director Of Parks/Rec/Community Services (U)	1.00	1.00	1.00	
Executive Assistant To Director (U)	1.00	1.00	1.00	
	4.00	5.00	4.15	
<i>Parks - Cemetery Administration</i>				
Administrative Assistant	1.00	1.00	1.00	
Park Maintenance Worker II	1.00	1.00	1.00	
	2.00	2.00	2.00	
<i>Parks - Soccer Complex Administration</i>				
Community Recreation Program Supervisor	1.00	1.00	1.00	
Deputy Director Of Parks/Rec/Comm Svcs (U)	1.00	1.00	0.70	
	2.00	2.00	1.70	
<i>Parks - Stadium Administration</i>				
	0.00	0.00	0.00	
<i>Aquatics</i>				
Community Recreation Manager	0.00	1.00	0.60	
Recreation Coordinator 3/4	0.00	0.00	0.30	
	0.00	1.00	0.90	
<i>Sports</i>				
Community Recreation Manager	0.00	0.00	0.30	
Recreation Coordinator 3/4	1.00	1.00	0.90	
	1.00	1.00	1.20	
<i>Center For Individual Development</i>				
CID Program Manager	1.00	1.00	1.00	
Recreation Therapist	1.00	1.00	1.00	
	2.00	2.00	2.00	
<i>Parks Maintenance</i>				
Administrative Assistant	1.00	0.00	0.30	
Deputy Director Of Parks/Rec/Comm Svcs (U)	2.00	0.00	0.15	
Park Maintenance Worker II	5.00	6.00	6.00	
Park Maintenance Worker III	4.00	5.00	5.00	
Parks Maintenance Division Manager (U)	4.00	1.00	1.00	
Parks Maintenance Supervisor	3.00	2.00	2.00	
	19.00	14.00	14.45	
<i>Citywide Activities</i>				
Community Recreation Program Supervisor	0.00	0.00	0.20	
Recreation Coordinator 3/4	0.00	1.00	0.50	
	0.00	1.00	0.70	
<i>Recreation / Community Program</i>				
Community Recreation Manager	1.00	1.00	0.90	
Community Recreation Program Coordinator	1.00	2.00	2.00	
Community Recreation Program Supervisor	1.00	1.00	0.80	
Community Services Center Supervisor	1.00	2.00	2.00	
Deputy Director Of Parks/Rec/Comm Svcs (U)	0.00	0.00	0.15	
Recreation Coordinator 3/4	1.00	1.00	1.30	
	5.00	7.00	7.15	
<i>Senior Services</i>				
Community Recreation Manager	0.00	0.00	0.10	
Community Recreation Program Supervisor	1.00	1.00	1.00	
Human Services Program Manager	1.00	1.00	1.00	
Recreation Coordinator 3/4	1.00	1.00	1.00	
	3.00	3.00	3.10	
<i>Special Events</i>				
Administrative Assistant	0.00	0.00	0.25	
Administrative Services Manager	0.00	0.00	0.30	
Community Recreation Manager	0.00	0.00	0.10	
	0.00	0.00	0.65	

CITY OF SAN BERNARDINO
FUNDED FULL-TIME POSITIONS BY DEPARTMENT

Department, Program & Position Title	<u>2008-09</u> Adopted	<u>2009-10</u> Adopted	<u>2010-11</u> Proposed	<u>NOTES</u>
<i>Outdoor Facilities</i>	0.00	0.00	0.00	FY 2008-2009 and 2009-2010 budget position listings are based upon FY 2010-2011 actuals. Percentage for FY 2010-2011 were applied to create past years for a historical perspective of the programs.
<i>Tree Maintenance</i>				
Maintenance Worker I (Flex)	1.00	1.00	1.00	
Tree Trimmer Assistant	1.00	1.00	1.00	
Tree Trimmer I	1.00	1.00	1.00	
Tree Trimmer II	1.00	1.00	1.00	
Tree Trimmer Supervisor / Arborist	1.00	1.00	1.00	
	5.00	5.00	5.00	
<i>Landscape Maintenance District</i>				
Landscape Inspection Supervisor	0.00	1.00	1.00	
Landscape Inspector II	0.00	3.00	3.00	
Lead Park Construction & Maintenance Worker	0.00	1.00	1.00	
Lead Parks Maintenance Worker	0.00	1.00	1.00	
Park Maintenance Worker II	0.00	5.00	5.00	
Park Maintenance Worker III	0.00	3.00	3.00	
Plumber	0.00	2.00	2.00	
	0.00	16.00	16.00	
	40.00	60.00	59.00	
Police				
<i>Administration</i>				
Assistant Chief Of Police	1.00	1.00	1.00	
Chief Of Police	1.00	1.00	1.00	
Detective/Training Officer	2.00	2.00	2.00	
Executive Assistant	3.00	3.00	3.00	
Executive Assistant To Director (U)	1.00	1.00	1.00	
Lieutenant	1.00	1.00	1.00	
Police Captain	4.00	4.00	4.00	
Police Officer	1.00	1.00	1.00	
Sergeant	2.00	2.00	2.00	
	16.00	16.00	16.00	
<i>Support Services</i>				
Administrative Analyst II	1.00	1.00	1.00	
Senior Administrative Assistant	1.00	1.00	1.00	
Senior Office Assistant	2.00	2.00	2.00	
	4.00	4.00	4.00	
<i>Patrol Field Services</i>				
Community Service Officer I	17.00	16.00	17.00	
Community Service Officer II	2.00	2.00	2.00	
Community Services Officer Supervisor	1.00	1.00	1.00	
Detective/Training Officer	5.00	5.00	5.00	
Lieutenant	5.00	5.00	4.65	
Police Fleet Maintenance Expeditor	1.00	1.00	1.00	
Police Officer	177.00	168.00	176.00	
Sergeant	26.00	25.00	26.00	
	234.00	223.00	232.65	
<i>Patrol Copps</i>				
Community Service Officer II	4.00	4.00	4.00	
Crime Analysis Support Assistant	2.00	2.00	2.00	
Crime Analyst	1.00	1.00	1.00	
IT Analyst I (Flex)	1.00	1.00	1.00	
Lieutenant	1.00	1.00	1.15	
Police Officer	20.00	19.00	20.00	
Sergeant	4.00	4.00	4.00	
	33.00	32.00	33.15	
<i>Gangs/Violent Crimes</i>				
Detective/Training Officer	10.00	10.00	10.00	
Lieutenant	1.00	1.00	0.80	
Police Officer	12.00	12.00	12.00	
Sergeant	3.00	3.00	3.00	
	26.00	26.00	25.80	
<i>Traffic</i>				
Administrative Analyst II	1.00	1.00	1.00	
Administrative Assistant	1.00	1.00	1.00	
Community Service Officer II	1.00	1.00	1.00	
Community Services Officer Supervisor	1.00	1.00	1.00	
Detective/Training Officer	1.00	1.00	1.00	
Lieutenant	0.00	0.00	0.40	
Parking Enforcement Officer	5.00	5.00	5.00	
Police Officer	15.00	14.00	15.00	
Senior Office Assistant	2.00	2.00	2.00	
Sergeant	2.00	2.00	2.00	
	29.00	28.00	29.40	

CITY OF SAN BERNARDINO
FUNDED FULL-TIME POSITIONS BY DEPARTMENT

Department, Program & Position Title	2008-09 Adopted	2009-10 Adopted	2010-11 Proposed	NOTES
<i>General Investigations</i>				FY 2008-2009 and 2009-2010 budget position listings are based upon FY 2010-2011 actuals. Percentage for FY 2010-2011 were applied to create past years for a historical perspective of the programs.
Asset Forfeiture Analyst	1.00	1.00	1.00	
Community Service Officer I	5.00	5.00	5.00	
Community Service Officer II	8.00	8.00	8.00	
Detective/Training Officer	26.00	25.00	26.00	
Lieutenant	2.00	2.00	1.80	
Police Officer	22.00	21.00	22.00	
Sergeant	7.00	7.00	7.00	
	71.00	69.00	70.80	
<i>Forensics-Property</i>				
Forensic Specialist I (Flex)	1.00	1.00	1.00	
Forensic Specialist II	11.00	11.00	11.00	
Forensic Specialist III	1.00	1.00	1.00	
Forensics & Property Manager	1.00	1.00	1.00	
Lieutenant	0.00	0.00	0.20	
Property & Evidence Technician II	3.00	3.00	3.00	
Senior Office Assistant	1.00	1.00	1.00	
	18.00	18.00	18.20	
<i>Dispatch</i>				
Police Communications Manager	1.00	1.00	1.00	
Police Dispatch Supervisor	4.00	4.00	4.00	
Police Dispatcher I (Flex)	3.00	3.00	3.00	
Police Dispatcher II	25.00	24.00	25.00	
	33.00	32.00	33.00	
<i>Records</i>				
Police Records Manager	1.00	1.00	1.00	
Police Records Supervisor	4.00	4.00	4.00	
Police Records Technician I (Flex)	5.00	5.00	5.00	
Police Records Technician II	23.00	22.00	23.00	
Police Transcriber	4.00	4.00	4.00	
Senior Office Assistant	1.00	1.00	1.00	
	38.00	37.00	38.00	
<i>Personnel And Training</i>				
Community Service Officer II	2.00	2.00	2.00	
Police P&T Manager	1.00	1.00	1.00	
Police P&T Technician	2.00	2.00	2.00	
Police Training Coordinator	1.00	1.00	1.00	
	6.00	6.00	6.00	
<i>Traffic Safety</i>				
	0.00	0.00	0.00	
<i>Administration (Animal Control)</i>				
Animal Control Manager	1.00	1.00	1.00	
Animal Shelter Office Supervisor	1.00	1.00	1.00	
Senior Customer Service Rep/Dispatcher	5.00	5.00	5.00	
	7.00	7.00	7.00	
<i>Field Services</i>				
Animal Control Officer	8.00	8.00	8.00	
<i>Shelter Services</i>				
Animal Shelter Attendant	6.00	6.00	6.00	
Animal Shelter Kennel Supervisor	1.00	1.00	1.00	
	7.00	7.00	7.00	
	531.00	506.00	529.00	
<u>Public Works</u>				
<i>Administration</i>				
Administrative Services Supervisor	0.50	0.50	0.50	
Departmental Accounting Technician	0.30	0.30	0.30	
Director Of Public Works	0.20	0.20	0.25	
Executive Assistant To Director (U)	0.30	0.30	0.35	
Senior Customer Service Rep/Dispatcher	0.70	0.70	0.75	
	2.00	2.00	2.15	
<i>Capital Projects</i>				
City Engineer (U)	1.00	1.00	1.00	
Construction Inspector I (Flex)	2.00	1.90	2.00	
Construction Inspector II	2.00	1.90	2.00	
Construction Survey Manager	1.00	1.00	1.00	
Engineering Assistant I (Flex)	2.90	2.90	3.00	
Engineering Assistant II	1.00	1.00	1.00	
Engineering Associate	1.00	1.00	1.00	
Executive Assistant	0.80	0.80	0.80	
Principle Civil Engineer	1.00	1.00	1.00	
Senior Administrative Assistant	1.00	1.00	1.00	
Senior Civil Engineer	1.00	1.00	1.00	
Senior Survey Technician	1.00	1.00	1.00	
Survey Technician I (Flex)	1.00	1.00	1.00	
	16.70	16.50	16.80	

CITY OF SAN BERNARDINO
FUNDED FULL-TIME POSITIONS BY DEPARTMENT

Department, Program & Position Title	<u>2008-09</u> Adopted	<u>2009-10</u> Adopted	<u>2010-11</u> Proposed	NOTES
<i>Traffic Engineering</i>				FY 2008-2009 and 2009-2010 budget position listings are based upon FY 2010-2011 actuals. Percentage for FY 2010-2011 were applied to create past years for a historical perspective of the programs.
Traffic Engineering Associate	1.00	1.00	1.00	
Traffic Operations & Systems Analyst	1.00	1.00	1.00	
	2.00	2.00	2.00	
<i>Real Property</i>				
Assessment District/Real Property Manager	1.00	1.00	1.00	
Assessment District/Real Property Specialist	1.00	1.00	1.00	
Executive Assistant	0.20	0.20	0.20	
	2.20	2.20	2.20	
<i>Custodial Maintenance</i>				
Custodial Maintenance Supervisor	1.00	1.00	1.00	
Custodian	5.90	5.80	6.00	
Lead Custodian	2.00	1.90	2.00	
Supervising Custodian	1.00	1.00	1.00	
	9.90	9.70	10.00	
<i>Building Maintenance</i>				
Facilities Maintenance Mechanic	2.00	1.90	2.00	
Facilities Maintenance Supervisor	1.00	1.00	1.00	
HVAC Mechanic	1.00	1.00	1.00	
HVAC Supervisor	1.00	1.00	1.00	
	5.00	4.90	5.00	
<i>Street Maintenance</i>				
Deputy Director/Maintenance Services (U)	0.20	0.20	0.25	
Heavy Equipment Operator	2.00	1.90	2.00	
Lead Maintenance Worker	1.00	1.00	1.00	
Maintenance Worker II	1.00	1.00	1.00	
	4.20	4.10	4.25	
<i>Graffiti Removal</i>				
Maintenance Worker I (Flex)		5.00	2.50	
<i>Concrete Maintenance</i>				
Heavy Equipment Operator	1.00	1.00	1.00	
Lead Maintenance Worker	1.00	1.00	1.00	
Maintenance Supervisor	1.00	1.00	1.00	
Maintenance Worker II	1.00	1.00	1.00	
	4.00	4.00	4.00	
<i>Street Light Maintenance</i>				
	0.50	0.50	0.50	
<i>Traffic Signal Maintenance</i>				
Street Lighting / Signal Supervisor	1.00	1.00	1.00	
Traffic Signal Technician II	2.00	1.90	2.00	
Traffic Signal Technician III	1.00	1.00	1.00	
	4.00	3.90	4.00	
<i>Sewer Line Maintenance</i>				
Administrative Analyst II	0.50	0.50	0.50	
Administrative Services Supervisor	0.50	0.50	0.50	
Departmental Accounting Technician	0.10	0.10	0.10	
Deputy Director/Maintenance Services (U)	0.20	0.20	0.25	
Director Of Public Works	0.20	0.20	0.25	
Electrician I (Flex)	0.50	0.50	0.50	
Executive Assistant To Director (U)	0.10	0.10	0.15	
Hazmat Technician	1.00	1.00	1.00	
Lead Sewer Maintenance Worker	1.00	1.00	1.00	
Senior Customer Service Rep/Dispatcher	0.20	0.20	0.25	
Senior Office Assistant	1.00	1.00	1.00	
Sewer Maintenance Supervisor	1.00	1.00	1.00	
Sewer Maintenance Worker	11.70	11.60	12.00	
	18.00	17.90	18.50	
<i>IWM - Administration</i>				
Accountant			1.00	
Performance Auditor			1.00	
Administrative Analyst II	0.50	0.50	0.50	
Departmental Accounting Technician	1.60	1.60	1.60	
Deputy Director/Maintenance Services (U)	0.50	0.50	0.50	
Director Of Public Works	0.50	0.50	0.50	
Executive Assistant	1.00	1.00	1.00	
Executive Assistant To Director (U)	0.50	0.50	0.50	
Iw Customer Service Representative	4.90	4.80	5.00	
Iw Customer Services Supervisor	1.00	1.00	1.00	
Lead Iw Customer Service Representative	2.00	1.90	2.00	
Senior Office Assistant	1.00	1.00	1.00	
	13.50	13.30	15.60	
<i>IWM - Automated Residential Collection</i>				
IW Division Manager	1.00	1.00	1.00	
IW Field Inspector	1.00	1.00	1.00	
IW Operations Manager	1.00	1.00	1.00	
IW Operations Supervisor	2.90	2.90	3.00	
IW Operator (Flex)	2.00	1.90	2.00	

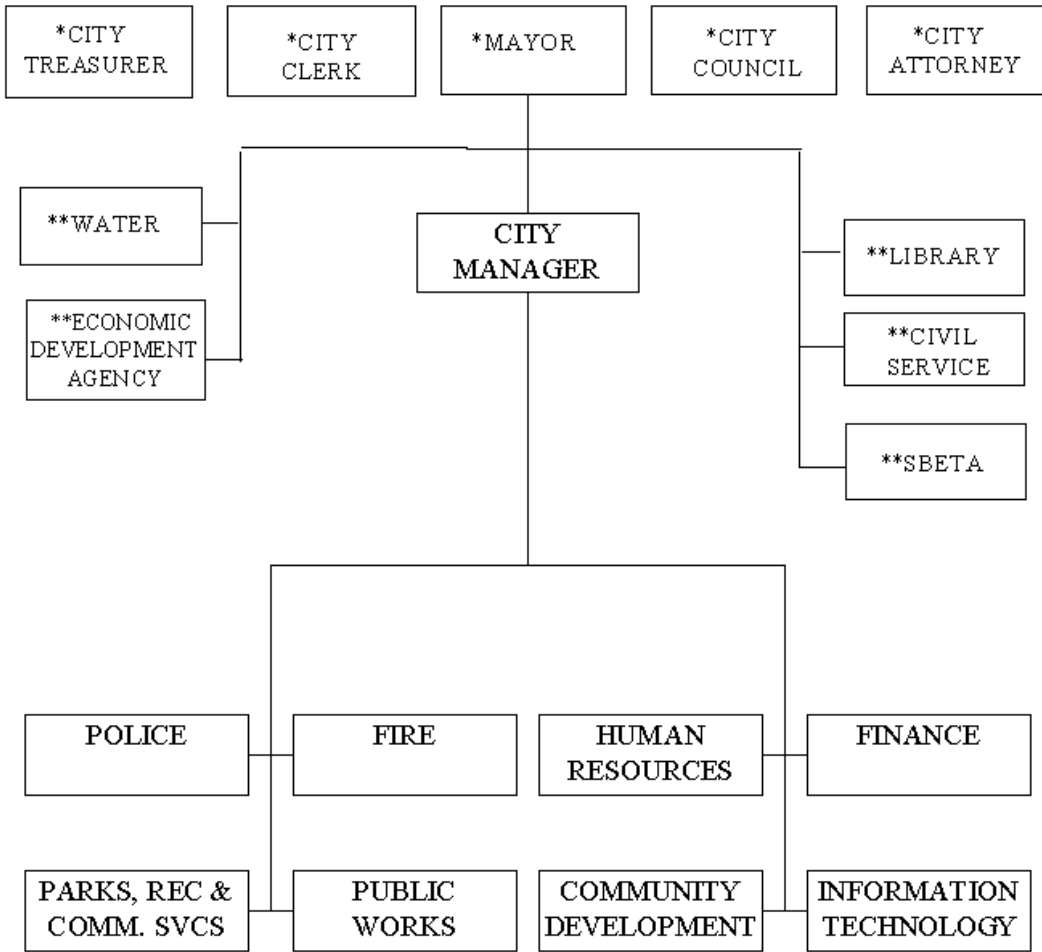
CITY OF SAN BERNARDINO
FUNDED FULL-TIME POSITIONS BY DEPARTMENT

Department, Program & Position Title	2008-09 Adopted	2009-10 Adopted	2010-11 Proposed	NOTES
Senior IW Operator	34.20	33.90	35.00	
	42.10	41.70	43.00	
<i>IWM - Commercial Refuse Collection</i>				
Equipment Service Worker	2.00	1.90	2.00	FY 2008-2009 and 2009-2010 budget position listings are based upon FY 2010-2011 actuals. Percentage for FY 2010-2011 were applied to create past years for a historical perspective of the programs.
IW Operations Supervisor	1.00	1.00	1.00	
IW Operator (Flex)	13.70	13.60	14.00	
Senior IW Operator	19.50	19.40	20.00	
	36.20	35.90	37.00	
<i>IWM - Street Sweeping</i>				
Lead Motor Sweeper Operator	1.00	1.00	1.00	
Motor Sweeper Operator	3.90	3.90	4.00	
	4.90	4.90	5.00	
<i>IWM - Recycling / Environmental Sustainability</i>				
Environmental Project Manager	1.00	1.00	1.00	
Environmental Project Specialist	2.00	1.90	2.00	
	3.00	2.90	3.00	
<i>IWM - Right Of Way Cleaning</i>				
Lead Maintenance Worker	2.00	1.90	2.00	
Maintenance Supervisor	1.00	1.00	1.00	
Maintenance Worker I (Flex)	2.00	1.90	2.00	
Maintenance Worker II	2.90	2.90	3.00	
	7.90	7.70	8.00	
<i>IWM - Graffiti Removal</i>				
Maintenance Worker I (Flex)			2.50	
<i>Utilities</i>				
Departmental Accounting Technician	1.00	1.00	1.00	
Project Manager/Energy Conservation (U)	1.00	1.00	1.00	
	2.00	2.00	2.00	
<i>Fleet - Administration</i>				
Administrative Services Supervisor	1.00	1.00	1.00	
Departmental Accounting Technician	1.00	1.00	1.00	
Equipment Maintenance Manager	1.00	1.00	1.00	
Fleet Parts Storekeeper	1.00	1.00	1.00	
Fleet Parts Technician	1.00	1.00	1.00	
Fleet Services Division Manager (U)	1.00	1.00	1.00	
	6.00	6.00	6.00	
<i>Vehicle Maintenance</i>				
Equipment Maintenance Supervisor	1.00	1.00	1.00	accountant and auditor added to iwm
Equipment Maintenance Supervisor	1.00	1.00	1.00	
Equipment Mechanic I (Flex)	6.80	6.80	7.00	
Equipment Mechanic II	11.70	11.60	12.00	
Equipment Service Worker	2.00	1.90	2.00	
Fleet Fabrication Welder	1.00	1.00	1.00	
	23.50	23.30	24.00	
	207.60	210.40	218.00	
SBETA				
<i>Adult Employment and Training</i>				
Departmental Accounting Technician			0.35	
Director Of SBETA (U)			0.35	
IT Technician II			0.35	
Office Assistant			0.35	
SBETA Division Chief (U)			0.35	
SBETA Fiscal Officer			0.35	
SBETA Intake Specialist			0.35	
SBETA Workforce Analyst I			0.25	
SBETA Workforce Analyst II			0.87	
SBETA Workforce Program Manager			0.35	
Senior Administrative Assistant			0.35	
Senior Office Assistant			0.35	
			4.62	
<i>Youth Employment And Training</i>				
Departmental Accounting Technician			0.37	
Director Of SBETA (U)			0.37	
IT Technician II			0.37	
Office Assistant			0.37	
SBETA Division Chief (U)			0.37	
SBETA Fiscal Officer			0.37	
SBETA Intake Specialist			0.37	
SBETA Workforce Analyst I			0.26	
SBETA Workforce Analyst II			0.92	
SBETA Workforce Program Manager			0.37	
Senior Administrative Assistant			0.37	
Senior Office Assistant			0.37	
			4.88	
<i>Dislocated Worker Employment Training</i>				
Departmental Accounting Technician			0.28	
Director Of SBETA (U)			0.28	
IT Technician II			0.28	
Office Assistant			0.28	

**CITY OF SAN BERNARDINO
FUNDED FULL-TIME POSITIONS BY DEPARTMENT**

Department, Program & Position Title	<u>2008-09</u> <u>Adopted</u>	<u>2009-10</u> <u>Adopted</u>	<u>2010-11</u> <u>Proposed</u>	<u>NOTES</u>
SBETA Division Chief (U)			0.28	
SBETA Fiscal Officer			0.28	
SBETA Intake Specialist			0.28	
SBETA Workforce Analyst I			0.20	FY 2008-2009 and 2009-2010 budget position listings are based upon FY 2010-2011 actuals. Percentage for FY 2010-2011 were applied to create past years for a historical perspective of the programs.
SBETA Workforce Analyst II			1.20	
SBETA Workforce Program Manager			0.28	
Senior Administrative Assistant			0.28	
Senior Office Assistant			0.28	
			4.20	
<i>Rapid Response Employment Services</i>				
SBETA Workforce Analyst I			0.30	
			14.00	
CITY TOTALS	1,224.10	1,182.40	1,219.50	

CITY OF SAN BERNARDINO



* ELECTED OFFICIALS
 ** GOVERNED BY A BOARD