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

FUND / TITLE	ESTIMATED BALANCE 7-1-10	ADDITIONS REVENUES	ADDITIONS TRANSFER	TOTAL AVAILABLE	DEDUCTIONS EXPENSES	DEDUCTIONS TRANSFER	TOTAL DEDUCT	ESTIMATED BALANCE 6-30-11
001 GENERAL FUND	1,770,400	117,512,200	13,449,000	132,731,600	128,147,400	2,769,800	130,917,200	1,814,400
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	2,930,200	0	2,930,200	2,930,200	0	2,930,200	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	100,000	3,125,000	0	3,225,000	2,843,600	380,000	3,223,600	1,400
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	0	562,600	0	562,600	0	562,600	562,600	0
775 PERPETUAL CARE FUND	658,700	0	0	658,700	0	296,600	296,600	362,100
211 FIRE EQUIP ACQUISITION FD	0	0	0	0	0	0	0	0
TOTAL SPECIAL REVENUES	1,422,300	11,515,000	2,917,600	15,854,900	11,835,400	2,809,200	14,644,600	1,210,300
CAPITAL PROJECT FUNDS: *								
126 SPECIAL GAS TAX	8,100	5,283,900	0	5,292,000	0	3,620,000	3,620,000	1,672,000
129 1/2 CENT SALES & RD TAX	(184,500)	3,118,200	0	2,933,700	0	1,350,000	1,350,000	1,583,700
135 PROP42 TRAFFIC CONGESTION	(3,900)	0	0	(3,900)	0	0	0	(3,900)
208 VERDEMONT INFRASTRUCT	19,924	5,000	0	24,924	0	0	0	24,924
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	0	0	0	0	0	0	0	0
243 PARK CONSTRUCTION	83,000	5,000	0	88,000	0	0	0	88,000
244 CEMETERY CONSTR	47,500	1,500	0	49,000	0	0	0	49,000
245 SEWER LINE CONSTR	1,801,700	100,000	0	1,901,700	0	225,000	225,000	1,676,700
246 PUBLIC IMPROVEMENT	36,400	30,000	0	66,400	0	0	0	66,400
247 CULTURAL DEVELOPMENT	596,364	115,000	0	711,364	0	357,000	357,000	354,364
248 STORM DRAIN CONSTR	0	140,000	0	140,000	0	132,700	132,700	7,300
250 TRAFFIC SYSTEM CONSTR	(291,900)	100	0	(291,800)	0	0	0	(291,800)
258 PROP 1B FUND	0	45,000	0	45,000	0	0	0	45,000
TOTAL CAPITAL PROJECTS	2,117,188	8,843,700	0	10,960,888	0	5,684,700	5,684,700	5,276,188
ASSESSMENT DISTRICT FUNDS:								
251 OTHER ASSESMENT DISTR.	0	65,000	0	65,000	65,000	0	65,000	0
254 LANDSCAPE DISTRICTS	0	993,000	0	993,000	993,000	0	993,000	0
TOTAL ASSESSMENT DISTRICT	0	1,058,000	0	1,058,000	1,058,000	0	1,058,000	0
IMPACT FEE FUNDS: *								
261 LAW ENFORCEMENT DEVEL	35,721	33,000	0	68,721	0	0	0	68,721
262 FIRE PROTECTION DEVEL	583,185	38,000	0	621,185	0	0	0	621,185
263 LOCAL CIRCULATION SYSTEM	293,058	20,000	0	313,058	0	0	0	313,058
264 REGIONAL CIRCULATION SYST	4,449,191	120,000	0	4,569,191	0	0	0	4,569,191
265 LIBRARY FACILITIES	77,708	10,500	0	88,208	0	0	0	88,208
266 PUBLIC MEETINGS FACILITIES	308,244	13,500	0	321,744	0	0	0	321,744
267 AQUATICS CENTER FACILITIES	105,779	6,000	0	111,779	0	0	0	111,779
268 AB 1600 PARKLAND	584,946	20,000	0	604,946	0	0	0	604,946
269 QUIMBY ACT PARKLAND	272,718	13,000	0	285,718	0	0	0	285,718
TOTAL IMPACT FEE FUNDS	6,710,550	274,000	0	6,984,550	0	0	0	6,984,550
DEBT SERVICE FUNDS:								
356 AD 356 NEW PINE AVE	(386,600)	65,000	0	(321,600)	45,000	0	45,000	(366,600)
TOTAL DEBT SERVICE FUNDS	(386,600)	65,000	0	(321,600)	45,000	0	45,000	(366,600)
ENTERPRISE FUNDS:								
527 REFUSE	1,269,700	28,535,300	65,000	29,870,000	24,603,400	5,251,700	29,855,100	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	3,532,738	190,708,900	16,515,400	210,757,038	188,555,100	16,515,400	205,070,500	5,686,538

*Budgets for CIP and DIFF Funds will be added after the 5-year CIP is adopted

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

	PROPOSED 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	3,293,600
Use of Money & Property	3,195,000
Intergovernmental	5,349,100
Charges for Services	5,918,000
Miscellaneous	8,916,900
Total Estimated Revenues	**$ 117,512,200**
Total Transfers In	**$ 13,449,000**
TOTAL ESTIMATED FUNDS AVAILABLE	**$ 130,961,200**
ESTIMATED EXPENDITURES	
Mayor	$ 844,600
Common Council	568,600
City Clerk	2,004,800
City Treasurer	202,400
City Attorney	3,776,700
General Government	1,741,100
City Manager	1,173,300
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	**$ 131,010,800**
Total Estimated Expenditure Savings	**$ (2,863,400)**
Total Transfers Out	**$ 2,769,800**
TOTAL ESTIMATED DEDUCTIONS	**$ 130,917,200**
EXCESS (DEFICIENCY) AVAILABLE	**$ 44,000**
ESTIMATED BEGINNING FUND BALANCE	**$ 1,770,400**
ESTIMATED ENDING FUND BALANCE	**$ 1,814,400**
BUDGETED RESERVE	
Reserve Related to Admin Civil Penalties	1,510,300
Reserve Measure Z-District Tax	-
General Budget Reserve	260,100
BUDGETED RESERVE	**$ 1,770,400**
BUDGET EXCESS / (DEFICIENCY)	**$ 44,000**

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	PROPOSED 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	PROPOSED 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	1,110,000
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	3,293,600
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	BUDGET 2009-2010	REVISED 2009-2010	PROPOSED 2010-2011
4422 Fireworks Adm Civil Pen.	0	0	15,729	25,000	10,000	10,000
4540 Vending Machine Comm.	52,979	40,622	38,669	40,000	38,000	40,000
Total Money & Property	1,763,885	1,547,423	757,385	3,017,700	2,749,700	3,195,000
INTERGOVERNMENTAL						
4603 Motor Vehicle In Lieu	1,381,205	1,038,879	817,737	725,000	450,000	500,000
4621 Booking Fee Subvention	354,658	0	0	0	0	0
4670 EDA & CDBG Reimb.	3,486,258	5,738,232	5,318,450	5,082,600	4,500,000	3,532,600
4651 Construction Reimb.	9,876	0	22,012	0	0	0
4606 Homeowner's Exemption	149,123	154,290	134,091	140,000	130,000	130,000
4616 POST	132,146	127,242	100,877	100,000	50,000	50,000
4625 State-Mandated Costs	863,049	63,156	88,703	250,000	256,000	100,000
4673 Water Reimbursement	318,890	338,500	349,600	349,600	358,600	358,700
4671 SBIAA Reimbursement	130,905	146,690	153,530	136,400	150,000	150,000
4615 Disaster Prep. Program	24,019	21,864	22,497	27,800	27,800	27,800
4619 Mutual Aid/Disaster Reimb.	581,015	1,206,619	795,269	700,000	500,000	500,000
Total Intergovernmental	7,431,144	8,835,472	7,802,766	7,511,400	6,422,400	5,349,100
CHARGES FOR SERVICE						
4731 Plan Check Fee	536,764	392,708	230,880	250,000	165,000	165,000
4789 Archival Fee - Public Works	47,940	36,723	24,976	26,000	22,000	22,000
4715 CD Technology Fee	0	0	43,855	41,000	41,000	40,000
4779 Blanket Inspection Fee	0	0	0	92,000	0	0
4880 EMS User Fee	270,586	227,341	260,086	550,000	400,000	400,000
4798 Storm Drain Utility Fee	283,836	288,709	271,148	261,000	230,000	250,000
4799 NPDES Bus Inspection	0	0	0	27,000	6,100	6,100
4815 Weed Abatement	247,674	204,399	150,733	346,200	175,000	175,000
4733 Prop/Building Abatements	897,547	740,701	765,997	1,025,500	700,000	600,000
4714 Planning Develp Project	467,409	483,683	301,612	250,000	175,000	200,000
4305 Annual Alarm Permits	211,944	213,266	202,957	200,000	210,000	260,000
4780 Misc Develop Servs Chrgs	114,563	95,657	96,408	101,100	41,000	50,000
4766 Building Permit Review	45,842	67,470	71,430	75,000	65,000	70,000
4720 Plan Review Fee	263,445	131,366	73,462	80,000	60,000	60,000
4784 Plan Subdivision File Fee	320,350	78,511	(19,356)	20,000	8,500	10,000
4785 Non Subdivision Str Imp	121,372	205,199	174,480	190,000	15,000	15,000
4711 PW Subdivision File Fee	136,746	174,315	28,548	25,000	10,000	10,000
4718 Environmental	14,063	6,585	719	1,000	0	0
4735 Release Notice of Pendency	9,115	4,354	7,316	37,000	18,000	18,000
4863 Class Registration Fee	31,276	6,219	6,865	6,500	6,500	6,500
4862 Park Energy Fee	6,145	4,312	5,095	5,000	6,500	6,000
4707 Passport Fees	110,010	99,200	67,458	75,000	75,000	75,000
4702 County Contract	487,000	487,000	487,000	487,000	487,000	487,000
4864 Swimming Pool Fee	58,118	59,111	51,483	45,000	60,000	60,000
4861 Progrm/Facility Use Fee	71,158	65,516	67,233	70,000	50,000	60,000
4865 Non-Resident Fees	3,310	2,918	2,767	30,000	2,000	3,000
4710 Misc Planning/Building	143,929	144,253	111,707	100,000	100,000	100,000
4743 PD Towing Release Fee	403,200	450,035	543,470	580,600	360,000	360,000
4745 Code Tow Release Fee	0	0	960	0	5,000	5,000
4795 Signal Maint/Energy	21,098	19,534	33,089	25,000	20,000	20,000
4802 Str Light Energy Fee	10,505	5,993	16,800	16,800	0	0
4701 Election Filing Fee	1,622	24,306	1,064	25,000	15,200	0
4747 False Alarm Fee	77,488	54,035	55,806	88,900	50,000	71,400
4810 Misc. Development Services	6,747	21,842	6,936	10,000	3,400	5,000
4705 Utility Collection Fee	60,403	10,776	0	10,000	0	0
4708 Fire Training Agreement	82,318	134,453	107,147	100,000	56,000	65,000
4881 Paramedic Reimb Contract	259,129	259,129	410,445	359,100	380,000	380,000
4786 Certificate of Completion	0	0	14,656	15,000	5,000	2,000
4752 Fireworks Regulatory Fee	101,108	73,893	67,233	75,000	65,200	60,000
4753 Fire Archival Fee	2,755	3,955	2,908	4,000	2,600	5,000
4754 Fire Business Occup Insp	50,386	31,461	39,110	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	PROPOSED 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	117,512,200

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

DESCRIPTION	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	BUDGET 2009-2010	REVISED 2009-2010	PROPOSED 2010-2011
10[illegible] LIBRARY FUND						
4618 State Aid-Libraries	116,513	78,752	69,967	0	0	70,000
4850 Miscellaneous Receipts	18,977	19,729	19,027	21,000	15,000	15,000
4851 Library Fines	52,266	52,770	39,619	40,000	30,000	30,000
4901 Misc Other Receipts	0	78,000	0	0	46,800	46,800
Total Library Fund	187,756	229,251	128,613	61,000	91,800	161,800
106 CEMETERY FUND						
4505 Interest on Idle Cash	20,785	22,767	12,916	18,000	10,000	10,000
4775 Cemetery Burial Fee	68,530	68,393	20,928	40,000	23,000	20,000
4776 Sale of Vases	2,124	2,070	661	1,000	500	500
4777 Sale Concrete Boxes	28,259	27,753	8,430	10,000	9,000	8,000
4778 Sale Cemetery Plots	62,355	65,482	8,389	10,000	4,000	4,000
4901 Misc. Receipts	6,000	2,000	2,000	2,000	0	0
Total Cemetery Fund	188,053	188,465	53,324	81,000	46,500	42,500
107 CABLE TV FUND						
4922 Sale of Equipment/Services	83,036	81,918	4,348	0	0	0
Total Cable TV Fund	83,036	81,918	4,348	0	0	0
108 ASSET FORFEITURE FUND						
4505 Interest on Idle Cash	4,214	8,968	8,869	8,000	8,000	8,000
4672 Asset Forfeiture Federal DOJ	146,168	274,926	149,916	100,000	300,000	150,000
4927 Asset Forfeiture	102,502	119,252	138,897	100,000	75,000	75,000
Total Asset Forfeiture Fund	252,884	403,146	297,682	208,000	383,000	233,000
1[illegible]R QUALITY-AB 2766 FUND						
4505 Interest on Idle Cash	1,697	3,056	942	2,000	1,000	1,000
4626 Rideshare Reimbursement	245,042	246,936	245,794	220,000	240,000	240,000
4906 Water Department	5,000	5,100	5,200	5,200	5,200	5,200
Total Air Quality-AB 2766 Fund	251,739	255,092	251,936	227,200	246,200	246,200
118 DRUG/GANG FUND						
4505 Interest on Idle Cash	6,812	6,566	1,368	3,000	1,000	1,000
4929 Asset Forfeiture-Drug/Gang	17,641	19,547	23,576	18,000	10,000	10,000
Total Drug/Gang Fund	24,453	26,113	24,944	21,000	11,000	11,000
124 ANIMAL CONTROL FUND						
4320 Animal License	357,328	380,559	349,477	393,300	270,000	300,000
4352 Misc. License & Permits	2,380	2,755	1,175	2,000	700	500
4410 General Fines	39,422	36,759	26,595	30,000	14,000	14,000
4430 Animal License Penalty	42,120	47,770	37,150	48,000	20,300	19,500
4756 Animal Adoption Fee	58,224	56,968	47,233	50,000	39,000	35,000
4757 Contractee Shelter Fee	718,285	766,230	779,644	742,400	749,400	906,800
4759 Apprehension Fee	50,983	44,541	32,466	44,300	16,300	15,000
4760 Board Fee	34,212	31,894	14,723	12,300	16,300	17,000
4761 Field Service Fee	1,802	410	15	100	0	0
4763 Owner Release Fee	31,026	22,752	24,718	15,700	16,400	16,500
4764 Vaccination Fee	20,570	20,512	16,437	18,000	14,700	14,700
4765 Microchip Fee	0	0	78,654	27,700	24,400	24,500
4901 Miscellaneous Receipts	5,312	4,149	124		500	200
[illegible] Sale of Equipment	0	0	0	13,400	0	0
[illegible]al Animal Control Fund	1,361,664	1,415,299	1,408,411	1,397,200	1,182,000	1,363,700

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

DESCRIPTION	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	BUDGET 2009-2010	REVISED 2009-2010	PROPOSED 2010-2011
126 SPECIAL GAS TAX FUND						
4505 Interest on Idle Cash	27,654	17,870	26,510	18,000	10,000	10,000
4602 HUTA R&T 7360-Old Prop 42 Funds	0	0	0	0	0	2,046,400
4607 HUTA R&T 7360-Old Gas Tax Funds	0	0	0	0	0	3,227,500
4610 State Aid-2106	788,619	751,321	678,076	664,000	676,700	0
4611 State Aid-2107	1,638,717	1,620,600	1,467,881	1,439,500	1,459,600	0
4612 State Aid-2107.5	10,000	10,000	10,000	10,000	10,000	0
4614 Prop 111-Highway Users Tax	1,225,874	1,211,055	1,102,887	1,076,400	1,095,600	0
4945 Reimbursement	317,447	0	0	76,700	0	0
Total Gas Tax Fund	4,008,311	3,610,846	3,285,354	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	1,490,000	1,515,000	1,500,000
4441 Nester Red Lights	837,798	887,491	857,421	950,000	981,800	950,000
Total Traffic Safety Fund	1,843,217	2,296,931	2,407,920	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	62,098	100,000	35,000	35,000
4613 1/2 Cent Sales Tax	3,188,524	3,077,896	2,570,323	2,500,000	2,300,000	2,200,000
4630 State Aid Street Construction	0	197,137	0	0	0	0
4945 Construction Reimbursement	59,814	0	0	1,087,800	204,600	883,200
Total 1/2 Cent Sales/Road Tax Fund	3,430,097	3,455,178	2,632,421	3,687,800	2,539,600	3,118,200
132 SEWER LINE MAINTENANCE						
4505 Interest on Idle Cash	154,626	209,892	71,086	100,000	50,000	25,000
[illegible] Sewer Line Maint	3,093,150	3,053,718	3,059,926	3,050,000	3,105,000	3,100,000
[illegible] Refunds and Rebates	2,520	0	0	0	0	0
Total Sewer Line Maintenance	3,250,296	3,263,610	3,131,012	3,150,000	3,155,000	3,125,000
133 BASEBALL STADIUM						
4505 Interest on Idle Cash	1,004	4,691	297	2,000	100	0
4924 Damage Claim Recovery	0	(8,236)	0	0	0	0
4901 Baseball Team Lease Agreement	88,186	89,689	10,000	30,000	0	0
Total Baseball Stadium	88,186	81,453	10,000	30,000	100	0
134 SOCCER FIELDS						
4505 Interest on Idle Cash	5,804	8,135	5,033	5,000	5,000	5,000
4520 Land & Building Rental	72,700	103,928	111,677	110,000	110,000	110,000
4528 Sponsorships						
4530 Rental Fee - Parking	200,041	240,766	211,236	190,000	200,000	200,000
4861 Program & Facilities Fee	55,391	67,696	85,555	70,000	70,000	70,000
4862 Park Energy Fee	1,320	4,287	3,978	4,000	4,000	4,000
Total Soccer Fields	335,256	424,812	417,479	379,000	389,000	389,000
135 PROP 42 TRAFFIC CONGESTION FD						
4505 Interest on Idle Cash	62,980	43,234	9,647	15,000	20,000	0
4635 Traffic Congestion Relief	1,445,424	0	1,736,686	1,943,700	1,850,300	0
4903 Refunds/Rebates	0	21,220	0	0	0	0
Total Prop 42 Traffic Congestion Fund	1,508,404	64,454	1,746,333	1,958,700	1,870,300	0
13[illegible] CFD 1033-FIRE STATION FUND						
4[illegible] Interest on Idle Cash	29,987	66,655	557,901	556,700	556,700	556,700
4013 CFD 1033 Special Tax	10,732	13,442	7,590	5,900	5,900	5,900
Total CFD 1033-Fire Station Fund	40,719	80,097	565,491	562,600	562,600	562,600

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

DESCRIPTION	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	BUDGET 2009-2010	REVISED 2009-2010	PROPOSED 2010-2011
208 VERDEMONT IMPROVEMENT FUND						
4505 Interest on Idle Cash	43,569	43,785	21,637	0	15,000	5,000
4512 Verdemont Infrastruction Fee	138,000	0	750	0	0	0
Total Verdemont Improvement Fund	181,569	43,785	22,387	0	15,000	5,000
240 INFRASTRUCTURE LOAN FUND	5,450,237	0	4,163,641	386,200	386,200	0
242 STREET CONSTRUCTION FUND						
4903 Misc Receipts/Refunds/Rebates	0	0	0	5,183,900	5,183,900	0
4630 State Aid-Street Constr.	240,719	204,638	0	19,327,100	19,327,100	0
4658 Federal Aid-FAU	397,187	867,957	1,888,984	1,577,700	1,577,700	0
4670 EDA Reimbursement	0	0	0	660,000	660,000	0
4671 IVDA Reimbursement	0	0	0	3,950,500	3,950,500	0
4945 Construction Reimbursement/Misc	11,352	437,490	149,316	4,702,100	4,702,100	0
Total Street Constr. Fund	649,258	1,510,085	2,038,300	35,401,300	35,401,300	0
243 PARK CONSTRUCTION FUND						
4505 Interest on Idle Cash	47,154	26,207	1,607	2,000	10,000	5,000
4620 State Aid Park Dev	340,901	50,145	610,016	1,377,500	0	0
4651 Construction Reimbursement	950,000	0	0	50,000	0	0
4670 EDA Reimbursement	0	0	0	500,000	0	0
4732 Park Development Fee	120,129	70	0	0	0	0
Total Park Construction Fund	1,458,184	76,422	611,623	1,929,500	10,000	5,000
244 CEMETERY CONSTRUCTION FUND						
4[illegible] Interest on Idle Cash	1,325	1,675	984	1,200	900	1,000
4[illegible] Sale Cemetery Plots	3,744	3,743	296	500	500	500
Total Cemetery Constr. Fund	5,069	5,418	1,280	1,700	1,400	1,500
245 SEWER LINE CONSTRUCTION FUND						
4505 Interest on Idle Cash	199,090	247,367	87,115	100,000	60,000	60,000
4651 Construction Reimbursement	0	0	0	0	0	0
4821 Sewer Lateral Fee	195	0	0	0	0	0
4822 Sewer Connection Fee	825,779	378,884	54,850	60,000	96,000	40,000
Total Sewer Line Constr. Fund	1,025,064	626,251	141,965	160,000	156,000	100,000
246 PUBLIC IMPROVEMENT FUND						
4505/4509 Interest on Idle Cash	241,363	161,335	39,459	75,000	30,000	30,000
4902 Contribution	398,190	0	0	0	0	0
Total Public Improvement Fund	639,553	161,335	39,459	75,000	30,000	30,000
247 CULTURAL DEVELOP FUND						
4505 Interest on Idle Cash	31,053	48,352	25,442	25,000	15,000	15,000
4335 Cultural Devel. Constr. Fee	999,211	610,202	312,711	312,500	110,000	100,000
Total Cultural Devel Const Fund	1,030,264	658,554	338,153	337,500	125,000	115,000
248 STORM DRAIN CONSTR FUND						
4505 Interest on Idle Cash	99,737	277,287	87,244	100,000	50,000	40,000
4651 Construction Reimbursement	0	0	0	0	277,500	0
4819 Area Drainage Plan Fee	33,162	0	0	0	0	0
4[illegible] Storm Drain Fee	1,639,578	2,316,118	288,874	300,000	160,000	100,000
[illegible]al Storm Drain Constr. Fund	1,772,477	2,593,405	376,118	400,000	487,500	140,000

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

DESCRIPTION	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	BUDGET 2009-2010	REVISED 2009-2010	PROPOSED 2010-2011
250 TRAFFIC SYSTEMS CONSTR FUND						
4505 Interest on Idle Cash	13,385	0	2,797	0	100	100
4630 State Aid Street Construction	108,000	74,545	0	2,500	0	0
4658 Fed Aid Street Construction	83,968	0	0	0	0	0
4803 Traffic System Fees	152,152	0	0	0	0	0
4945 Construction Reimbursement	0	0	0	0	0	0
Total Traffic Systems Fund	357,505	74,545	2,797	2,500	100	100
257 CITY WIDE AD 994	8,418	3,169	0	0	0	0
258 PROP 1B FUNDS						
4505 Interest on Idle Cash	0	99,565	78,846	70,000	45,000	45,000
4628 Prop 1B Revenue	0	3,297,446	1,903,800	1,100,600	0	0
4945 Construction Reimbursement	0	0	0	0	0	0
Total PROP 1B Fund	0	3,397,011	1,982,646	1,170,600	45,000	45,000
261 LAW ENFORCEMENT IMPACT FEE FD						
4505 Interest on Idle Cash	4,512	2,074	3,042	3,000	3,000	3,000
4824 Development Impact Fees	205,444	97,644	83,685	90,000	98,500	30,000
Total Law Enforcement Impact Fee Fd	209,956	99,718	86,727	93,000	101,500	33,000
262 FIRE PROTECTION IMPACT FEE FD						
4505 Interest on Idle Cash	7,307	12,469	9,034	8,000	8,000	8,000
4824 Development Impact Fees	205,741	92,796	78,901	80,000	162,700	30,000
4901 Misc. Receipts	0	0	104,213	58,900	52,000	0
Total Fire Protection Impact Fee Fd	213,048	105,265	192,148	146,900	222,700	38,000
263 LOCAL CIRCULATION IMPACT FEE FD						
4505 Interest on Idle Cash	10,019	25,664	13,352	15,000	10,000	10,000
4824 Development Impact Fees	345,071	408,782	60,883	65,000	28,300	10,000
Total Local Circulation Impact Fee Fd	355,090	434,446	74,235	80,000	38,300	20,000
264 REGIONAL CIRCULATION IMPACT FEE FD						
4505 Interest on Idle Cash	72,114	333,418	152,266	200,000	100,000	100,000
4824 Development Impact Fees	2,143,658	3,752,399	691,916	750,000	300,000	20,000
Total Regional Circulation Impact Fee Fd	2,215,772	4,085,817	844,182	950,000	400,000	120,000
265 LIBRARY FACILITIES IMPACT FEE FD						
4505 Interest on Idle Cash	999	1,744	339	500	800	500
4824 Development Impact Fees	38,832	57,826	9,378	10,000	85,000	10,000
Total Library Facilities Impact Fee Fd	39,831	59,570	9,717	10,500	85,800	10,500
266 PUBLIC MEETINGS FAC IMPACT FEE FD						
4505 Interest on Idle Cash	1,294	4,569	3,268	3,500	3,500	3,500
4824 Development Impact Fees	51,250	85,510	14,101	15,000	136,400	10,000
Total Public Meetings Fac Impact Fee Fd	52,544	90,079	17,369	18,500	139,900	13,500
267 AQUATICS CENTER IMPACT FEE FD						
4505 Interest on Idle Cash	511	1,680	1,184	1,000	1,000	1,000
4824 Development Impact Fees	19,853	29,822	4,794	5,000	43,400	5,000
Total Aquatics Center Impact Fee Fd	20,364	31,502	5,978	6,000	44,400	6,000
268 AB 1600 PARKLAND IMPACT FEE FD						
4505 Interest on Idle Cash	9,529	29,122	16,117	18,000	20,000	10,000
4824 Development Impact Fees	388,380	723,632	45,144	50,000	985,700	10,000
Total AB 1600 Parkland Impact Fee Fd	397,909	752,754	61,261	68,000	1,005,700	20,000

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

DESCRIPTION	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	BUDGET 2009-2010	REVISED 2009-2010	PROPOSED 2010-2011
269 QUIMBY ACT PARKLAND IMPACT FEE FD						
4505 Interest on Idle Cash	1,327	2,888	3,911	3,500	3,000	3,000
4824 Development Impact Fees	52,668	20,064	76,504	76,500	95,000	10,000
Total Quimby Act Parkland Impact Fee Fd	53,995	22,952	80,415	80,000	98,000	13,000
527 REFUSE FUND						
4505 Interest on Idle Cash	70,821	58,284	19,127	15,000	25,000	25,000
4830 Commercial Rubbish	77,617	72,425	64,822	70,000	56,800	56,800
4831 Commercial Bin Rent	100,884	93,581	25,599	50,000	500	500
4832 Commercial Bin Service	9,626,224	9,803,805	10,140,807	10,800,000	10,550,000	11,550,000
4833 Commercial Special	1,460,411	1,607,712	1,129,203	925,000	1,088,200	1,100,000
4840 Residential Water Billed	8,865,093	8,856,698	9,418,919	9,500,000	10,115,000	11,200,000
4841 Residential "B" Accounts	1,144,970	1,155,599	1,324,896	1,320,000	1,335,000	1,325,000
4843 Roll Off Service	2,555,032	2,531,429	2,830,053	3,000,000	2,545,000	2,500,000
4844 Commercial Penalties	20,788	21,410	19,274	20,000	32,000	21,000
4845 Residential Penalties	1,999	2,056	1,849	2,000	2,000	2,000
4846 Recycling Receipts	174,459	185,524	224,240	225,000	225,000	225,000
4901 Miscellaneous Other Revenue	236,471	737,752	689,985	700,000	700,000	500,000
4922 Sale Salvage Mater	7,981	82,370	86,253	30,000	44,700	30,000
Total Refuse Fund	24,342,750	25,208,645	25,975,027	26,657,000	26,719,200	28,535,300
621 CENTRAL SERVICES FUND	256,783	221,253	184,262	175,000	165,000	165,000
629 LIABILITY INSURANCE FUND						
4505 Interest on Idle Cash	120,314	171,085	74,191	10,000	50,000	30,000
4897 Interdepartmental Receipts	3,203,100	3,244,500	3,082,400	3,075,900	3,075,900	3,111,600
Total Liability Insurance Fund	3,323,414	3,415,585	3,156,591	3,085,900	3,125,900	3,141,600
630 TELEPHONE SUPPORT FUND						
4893 Water Dept. Receipts	130,195	131,688	119,127	108,000	100,000	110,800
4670 Economic Development Agency	8,167	3,499	129	4,000	2,000	5,000
4897 Interdepartmental Receipts	802,261	752,498	423,450	422,500	422,500	599,000
4901/4903 Misc/SBETA/Asst Districts	13,773	18,228	11,999	11,500	9,000	8,200
Total Telephone Support Fund	954,396	905,913	554,705	546,000	533,500	723,000
631 UTILITY FUND						
4897 Interdepartmental Receipts	4,293,139	3,974,360	3,850,201	3,645,000	3,645,000	3,648,400
4903 Misc/Asst Districts/LED Reimb	0	0	0	196,000	196,000	197,000
Total Utility Fund	4,293,139	3,974,360	3,850,201	3,841,000	3,841,000	3,845,400
635 FLEET SERVICES						
4670 Economic Development Agency	9,562	12,479	11,261	13,500	11,000	12,500
4897 Interdepartmental Receipts	6,825,770	9,637,571	7,120,565	7,163,100	7,163,100	7,328,200
4901 Misc/Asst Districts/SBETA/Sr Nutrition	0	0	89,914	98,000	104,200	50,200
4903 Refunds/Rebates	15,160	61,161	0	262,000	262,000	0
Total Fleet Services Fund	6,850,492	9,711,211	7,221,740	7,536,600	7,540,300	7,390,900
678 WORKERS' COMPENSATION FUND						
4897 Interdepartmental Receipts	3,477,901	3,593,010	3,478,694	3,379,900	3,429,300	3,405,700
4906 Water Department	339,757	322,656	295,959	350,000	350,000	350,000
4901 Misc Receipts	0	16,850	941	2,000	300	0
Total Workers' Compensation Fd	3,817,658	3,932,516	3,775,594	3,731,900	3,779,600	3,755,700

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

DESCRIPTION	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	BUDGET 2009-2010	REVISED 2009-2010	PROPOSED 2010-2011
679 INFORMATION TECHNOLOGY FUND						
4670 EDA Reimbursement	2,203	0	0	5,500	0	61,900
4673 Water Reimbursement	510,499	668,306	710,700	539,600	539,600	522,600
4897 Interdepartmental Receipts	4,000,200	3,776,200	3,444,400	3,151,900	3,151,900	3,298,900
4901 Misc/SBETA/SANCAT/IVDA	12,579	10,652	366,328	700	200	700
Total IT Fund	4,525,481	4,455,158	4,521,428	3,697,700	3,691,700	3,884,100
GRAND TOTAL	81,354,291	82,533,389	76,695,217	108,076,400	104,415,800	69,143,500

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	117,512,200
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	2,632,421	2,539,600	3,118,200
132 Sewer Line Maint Fund	3,164,648	3,250,296	3,263,610	3,131,012	3,155,000	3,125,000
133 Baseball Stadium Fund	144,062	89,190	86,144	10,000	0	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	562,600	562,600
208 Verdemont Infrastr Fd	0	181,569	43,785	22,387	15,000	5,000
240 Infrastructure Loan	0	5,535,200	0	4,163,641	386,200	0
242 Street Constr. Fund	218,673	649,258	1,510,085	2,038,300	35,401,300	0
243 Park Constr. Fund	719,546	1,458,184	76,422	611,623	10,000	5,000
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	100
251 Other Assessmt Distr.	54,233	46,116	47,578	66,495	6,500	65,000
254 Landscape Districts	987,766	826,921	1,046,339	1,342,117	1,157,300	993,000
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	45,000	45,000
261 Law Enforcement Dev	74,661	209,956	99,718	86,727	101,500	33,000
262 Fire Protection Dev	75,568	213,048	105,265	192,148	222,700	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	85,800	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 Verdemont	62,825	65,850	54,552	59,874	0	0
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	65,000
527 Refuse Fund	23,794,121	24,342,750	25,208,645	25,975,027	26,719,200	28,535,300
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	203,060,513	221,769,600	187,778,700

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	844,600
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	3,776,700
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	1,173,300
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
Facilites 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	131,010,800
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	2,930,200
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	0
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	0
132 Sewer Line Maint. Fund	2,385,152	2,222,052	3,996,671	4,063,918	6,410,100	2,843,600
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	0
208 Verdemont Infrastructure	0	0	0	0	902,200	0
211 Fire Equip Acquisition Fd	0	0	0	141,364	202,600	0
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	0
243 Park Construction Fd	579,520	1,415,397	1,434,568	257,230	1,084,500	0
244 Cemetery Constr. Fd	1,752	0	0	0	5,000	0
245 Sewer Line Constr. Fd	1,403,590	549,588	752,304	311,229	2,587,700	0
246 Public Impr. Fund	185,075	1,481,113	2,672,224	862,621	1,826,800	0
248 Storm Drain Constr. Fd	943,254	866,824	289,268	1,678,515	4,442,900	0
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	65,000
254 Landscape Districts	611,420	709,447	1,010,291	1,266,285	1,157,300	993,000
258 Prop 1B Fund	0	0	351,964	1,637,655	3,974,400	0
261 Law Enforcement Devel	0	210,519	86,400	46,421	200,000	0
262 Fire Protection Devel	0	0	23,512	616,566	385,200	0
263 Local Circulation System	0	0	183,080	75,506	415,100	0
264 Regional Circulation Sys	0	0	0	96,604	3,728,000	0
265 Library Facilities	0	0	86,601	8,094	31,000	0
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	0
269 Quimby Act Parkland	0	0	0	0	0	0
305 AD 985 Industrial Pky	67,205	66,294	67,810	70,461	70,000	0
306 AD 987 Verdemont Area	56,277	62,906	63,335	67,035	65,000	0
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	45,000
527 Refuse Fund	21,427,904	21,531,785	22,949,941	22,397,485	24,094,400	24,603,400
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	191,418,500

*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	635,900	83,300	84,000	41,400	0	0	0	844,600
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	2,651,400	402,700	677,800	41,600	3,200	0	0	3,776,700
090 GENERAL GOVERNMENT	(1,653,600)	515,500	1,522,600	0	0	1,356,600	0	1,741,100
100 CITY MANAGER	1,109,100	34,600	6,000	23,600	0	0	0	1,173,300
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	104,718,600	5,338,400	7,063,400	14,015,700	173,600	5,260,300	(5,559,100)	131,010,900
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	1,437,500	107,300	0	44,500	0	0	2,930,200
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	820,900	343,500	80,000	0	0	2,843,600
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	2,605,900	2,103,300	942,000	299,700	0	0	11,835,400
CAPITAL PROJECT FUNDS:								
122 ARTICLE 8 - LTF	0	0	0	0	0	0	0	0
126 SPECIAL GAS TAX FUND	0	0	0	0	0	0	0	0
129 1/2 CENT SALES/ROAD TAX	0	0	0	0	0	0	0	0
135 AB2928 TRAFFIC CONGESTION	0	0	0	0	0	0	0	0
240 INFRASTRUCTURE BANK LOAN	0	0	0	0	0	0	0	0
241 PARK EXTENSION FUND	0	0	0	0	0	0	0	0
242 STREET CONSTRUCTION	0	0	0	0	0	0	0	0
243 PARK CONSTRUCTION	0	0	0	0	0	0	0	0
244 CEMETERY CONSTRUCTION	0	0	0	0	0	0	0	0
245 SEWER LINE CONSTR	0	0	0	0	0	0	0	0
246 INDIAN BINGO	0	0	0	0	0	0	0	0
248 STORM DRAIN CONSTR	0	0	0	0	0	0	0	0
250 TRAFFIC CONSTRUCTION	0	0	0	0	0	0	0	0
TOTAL CAPITAL PROJECTS	0	0	0	0	0	0	0	0
IMPACT FEE FUNDS:								
261 LAW ENFORCEMENT DEVEL	0	0	0	0	0	0	0	0
262 FIRE PROTECTION DEVEL	0	0	0	0	0	0	0	0
263 LOCAL CIRCULATION SYSTEM	0	0	0	0	0	0	0	0
264 REGIONAL CIRCULATION SYST	0	0	0	0	0	0	0	0
265 LIBRARY FACILITIES	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0
269 QUIMBY ACT PARKLAND	0	0	0	0	0	0	0	0
TOTAL IMPACT FEE FUNDS	0	0	0	0	0	0	0	0
OTHER FUNDS:								
527 REFUSE FUND	6,828,300	7,097,000	1,074,900	6,076,800	255,500	3,275,900	(5,000)	24,603,400
TOTAL OTHER FUNDS	6,828,300	7,097,000	1,074,900	6,076,800	255,500	3,275,900	(5,000)	24,603,400
INTERNAL SERVICE FUNDS:							0	
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	125,997,700	26,344,500	11,341,800	21,619,100	1,044,300	9,532,300	(5,564,100)	190,315,600

*Budgets for CIP and DIFF Funds will be added after the CIP is approved

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	2008-09 Adopted	2009-10 Adopted	2010-11 Proposed	NOTES
City Attorney's Office	19.50	20.50	20.50	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 Deparments.
City Clerk's Office	16.00	16.00	16.00	
City Manager's Office	6.00	9.00	9.00	
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	6.00	
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	216.00	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	1,216.50	

CITY OF SAN BERNARDINO
FUNDED FULL-TIME POSITIONS BY DEPARTMENT

Department, Program & Position Title	2008-09 Adopted	2009-10 Adopted	2010-11 Proposed
City Attorney's Office			
Municipal Legal Services			
Assistant City Attorney (U)	0.78	0.84	0.84
City Attorney (U)	0.42	0.45	0.45
City Attorney Adminstrative 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	0.15
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
Litigation			
Assistant City Attorney (U)	0.11	0.12	0.12
City Attorney (U)	0.23	0.25	0.25
City Attorney Adminstrative Supervisor (U)	0.54	0.58	0.58
City Attorney Investigations Supervisor (U)	0.09	0.10	0.10
City Attorney Investigator 1/2	0.14	0.15	0.15
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)	0.38	0.41	0.41
	5.04	5.44	5.44
Prosecution			
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 Adminstrative Supervisor (U)	0.14	0.15	0.15
City Attorney Investigations Supervisor (U)	0.65	0.70	0.70
City Attorney Investigator 1/2	0.97	1.05	1.05
Deputy City Attorney I - IV - Sr. Deputy City Attorney	1.28	1.38	1.38
Legal Secretary I - II	1.58	1.70	1.70
	5.78	6.24	6.24
Economic Development Agency Services			
Assistant City Attorney (U)	0.03	0.03	0.03
City Attorney (U)	0.05	0.05	0.05
City Attorney Adminstrative Supervisor (U)	0.09	0.10	0.10
City Attorney Investigations Supervisor (U)	0.09	0.10	0.10
City Attorney Investigator 1/2	0.14	0.15	0.15
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**	**20.50**
City Clerk's Office			
Administration			
City Clerk	1.00	1.00	0.75
Deputy City Clerk	2.00	2.00	1.80
Executive Assistnat 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
Elections			
City Clerk	0.00	0.00	0.10
Deputy City Clerk	0.00	0.00	0.05
	0.00	0.00	0.15

NOTES

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.

CITY OF SAN BERNARDINO
FUNDED FULL-TIME POSITIONS BY DEPARTMENT

Department, Program & Position Title	2008-09 Adopted	2009-10 Adopted	2010-11 Proposed
Passport Acceptance			
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
Records Manageent			
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
Business Registration / TLT Collections			
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**
City Manager's Office			
Administration			
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
Communications and Community Relations			
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
Grants Coordination / Intergovernmental Relations			
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
Organizational Effectiveness			
Assistant City Manager	0.00	0.00	0.25
City Manager			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
Air Quality/Rideshare			
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
Neighborhood Services			
City Manager	0.00	0.00	0.10
Special Events/Arts & Culture			
City Manager	0.00	0.00	0.10
	6.00	**9.00**	**9.00**
City Treasurer's Office			
City Treasurer	**3.00**	**3.00**	**3.00**
Civil Service			
Administration			
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
Employment Services			
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**

NOTES

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.

CITY OF SAN BERNARDINO
FUNDED FULL-TIME POSITIONS BY DEPARTMENT

Department, Program & Position Title	2008-09 Adopted	2009-10 Adopted	2010-11 Proposed	NOTES
Common Council				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.
City Council				
Councilperson	7.00	7.00	7.00	
Council Support				
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**	
Community Development				
Administration				
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	
Single Family Rental Inspection				
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	
Weed Abatement				
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	
Enforcement / Beautification				
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	
Permits and Customer Service				
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	
Stormwater Management				
Construction Inspector II	1.00	1.00	1.00	
Npdes Coordinator	1.00	1.00	1.00	
	2.00	2.00	2.00	
Building and Safety				
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	
Planning				
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	2008-09 Adopted	2009-10 Adopted	2010-11 Proposed
Land Development			
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**
Finance			
Administration			
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
Accounting			
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
Payroll/Benefits			
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
Purchasing			
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
Budget			
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**
Fire			
Administration			
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
Fire and Rescue Operations			
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
Training & Personnel			
Administrative Battalion Chief	1.00	1.00	0.75
Community Risk Reduction			
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

NOTES

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CITY OF SAN BERNARDINO
FUNDED FULL-TIME POSITIONS BY DEPARTMENT

Department, Program & Position Title	2008-09 Adopted	2009-10 Adopted	2010-11 Proposed
Fire Public Education Officer	1.00	1.00	1.00
Senior Administrative Assistant	1.00	1.00	1.00
	16.00	16.00	16.00
Disaster Preparedness			
Emergency Services Manager	1.00	1.00	1.00
Fleet & Equipment (Fire)			
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
Emergency Communications			
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**
Human Resources			
Administration			
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
Employee Services			
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
Workforce Planning and Retention			
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
Liability/Risk Management			
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
Workers Compensation			
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
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**
Information Technology			
Administration			
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
Business Systems			
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
GIS And Office Automation			
GIS Administrator	1.45	0.98	1.00
Senior GIS Analyst	1.45	0.98	1.00
	2.90	1.95	2.00
Network Services			
Senior Network Administrator	1.45	0.98	1.00
Senior Network Specialist	1.45	0.98	1.00
	2.90	1.95	2.00

NOTES

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.

CITY OF SAN BERNARDINO
FUNDED FULL-TIME POSITIONS BY DEPARTMENT

Department, Program & Position Title	2008-09 Adopted	2009-10 Adopted	2010-11 Proposed
Client Services			
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
Public Safety Systems			
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
Telephone Support			
Telecommunications Coordinator	1.45	0.98	1.00
Print Shop			
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**
Library			
Administration			
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
Support Services			
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
Central Library Services			
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
Branch Library Services			
Library Program Coordinator	0.67	0.50	0.50
	28.00	**21.00**	**20.00**
Mayor's Office			
Administration			
Executive Assistant To Mayor (U)	0.58	0.50	0.50
Community Safety Partnerships			
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
Neighborhood & Beautification Partnerships			
Assistant To The Mayor III (U)	1.17	1.00	1.00
Customer Service And Communications			
Assistant To The Mayor III (U)	0.58	0.50	0.50
Environmental Partnerships			
Assistant To The Mayor III U)	0.58	0.50	0.50
Education Partnerships			
Executive Assistant To Mayor (U)	0.58	0.50	0.50

NOTES

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CITY OF SAN BERNARDINO
FUNDED FULL-TIME POSITIONS BY DEPARTMENT

Department, Program & Position Title	2008-09 Adopted	2009-10 Adopted	2010-11 Proposed	NOTES
Healthy City Partnerships				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	
Integovernmental Parnterships				
Assistant To The Mayor III (U)	0.29	0.25	0.25	
Transportation Partnerships				
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**	**6.00**	
Parks, Recreation and Community Services				
Administration				
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	
Parks - Cemetery Administration				
Administrative Assistant	1.00	1.00	1.00	
Park Maintenance Worker II	1.00	1.00	1.00	
	2.00	2.00	2.00	
Parks - Soccer Complex Administration				
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	
Parks - Stadium Administration	0.00	0.00	0.00	
Aquatics				
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	
Sports				
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	
Center For Individual Development				
CID Program Manager	1.00	1.00	1.00	
Recreation Therapist	1.00	1.00	1.00	
	2.00	2.00	2.00	
Parks Maintenance				
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	
Citywide Activities				
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	
Recreation / Community Program				
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	
Senior Services				
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	
Special Events				
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	2008-09 Adopted	2009-10 Adopted	2010-11 Proposed	NOTES
Outdoor Facilities	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.
Tree Maintenance				
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	
Landscape Maintenance District				
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				
Administration				
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	
Support Services				
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	
Patrol Field Services				
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	
Patrol Copps				
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	
Gangs/Violent Crimes				
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	
Traffic				
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
General Investigations			
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
Forensics-Property			
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
Dispatch			
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
Records			
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
Personnel And Training			
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
Traffic Safety	0.00	0.00	0.00
Administration (Animal Control)			
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
Field Services			
Animal Control Officer	8.00	8.00	8.00
Shelter Services			
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**
Public Works			
Administration			
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
Capital Projects			
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

NOTES

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CITY OF SAN BERNARDINO
FUNDED FULL-TIME POSITIONS BY DEPARTMENT

Department, Program & Position Title	2008-09 Adopted	2009-10 Adopted	2010-11 Proposed
Traffic Engineering			
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
Real Property			
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
Custodial Maintenance			
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
Building Maintenance			
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
Street Maintenance			
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
Graffiti Removal			
Maintenance Worker I (Flex)	4.90	4.80	5.00
Concrete Maintenance			
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
Street Light Maintenance	0.50	0.50	0.50
Traffic Signal Maintenance			
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
Sewer Line Maintenance			
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
IWM - Administration			
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 Representive	2.00	1.90	2.00
Senior Office Assistant	1.00	1.00	1.00
	13.50	13.30	13.60
IWM - Automated Residential Collection			
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
Senior IW Operator	34.20	33.90	35.00
	42.10	41.70	43.00

NOTES

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CITY OF SAN BERNARDINO
FUNDED FULL-TIME POSITIONS BY DEPARTMENT

Department, Program & Position Title	2008-09 Adopted	2009-10 Adopted	2010-11 Proposed
IWM - Commercial Refuse Collection			
Equipment Serice Worker	2.00	1.90	2.00
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
IWM - Street Sweeping			
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
IWM - Recycling / Environmental Sustainability			
Environmental Project Manager	1.00	1.00	1.00
Environmental Project Specialist	2.00	1.90	2.00
	3.00	2.90	3.00
IWM - Right Of Way Cleaning			
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
Utilities			
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
Fleet - Administration			
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
Vehicle Maintenance			
Equipment Maintenance Supervisor	1.00	1.00	1.00
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 Serice Worker	2.00	1.90	2.00
Fleet Fabrication Welder	1.00	1.00	1.00
	23.50	23.30	24.00
	211.00	**209.50**	**216.00**

NOTES

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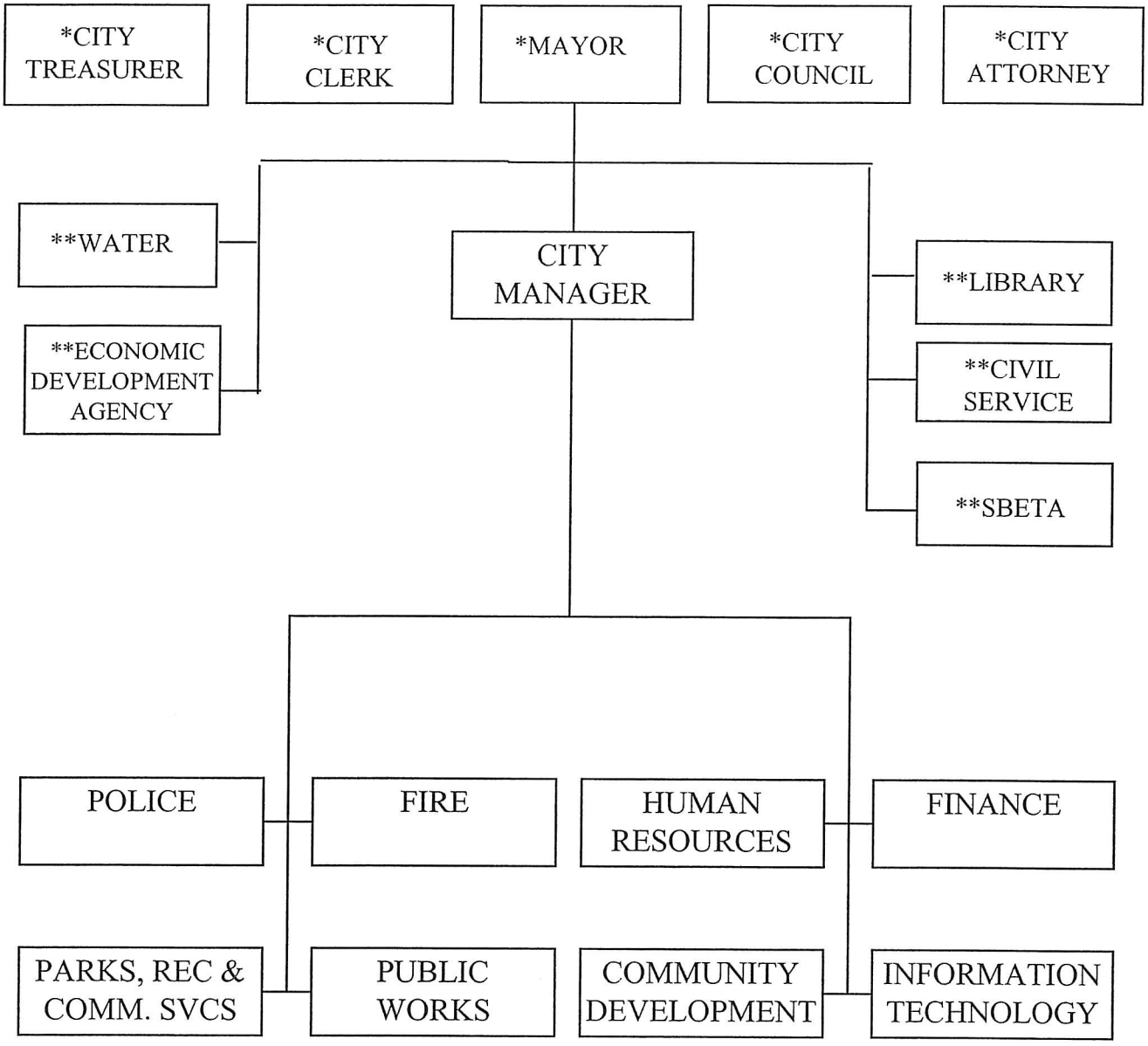
SBETA

Adult Employment and Training	
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
Youth Employment And Training	
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
Dislocated Worker Employment Training	
Departmental Accounting Technician	0.28
Director Of SBETA (U)	0.28
IT Technician II	0.28
Office Assistant	0.28
SBETA Division Chief (U)	0.28
SBETA Fiscal Officer	0.28

CITY OF SAN BERNARDINO
FUNDED FULL-TIME POSITIONS BY DEPARTMENT

Department, Program & Position Title	2008-09 Adopted	2009-10 Adopted	2010-11 Proposed	NOTES
SBETA Intake Specialist			0.28	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 I			0.20	
SBETA Workforce Analyst II			1.20	
SBETA Workforce Program Manager			0.28	
Senior Administrative Assistant			0.28	
Senior Office Assistant			0.28	
			4.20	
Rapid Response Employment Services				
SBETA Workforce Analyst I			0.30	
			14.00	
CITY TOTALS	**1,227.50**	**1,181.50**	**1,216.50**	

CITY OF SAN BERNARDINO



* ELECTED OFFICIALS
** GOVERNED BY A BOARD