

Supplemental Information

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Workload/Performance Data

Function / Measure	Actual FY01-02	Actual FY02-03	Actual FY03-04	Actual FY04-05	Actual FY05-06	Actual FY06-07	Actual FY0708	Estimate FY 08-09
General Government								
# of Residents	11,950	12,007	11,999	12,060	13,006	12,915	12,891	12,817
# of FTE Employees	109.3	117.6	121.6	129.1	133.3	132.3	117.3	111.4
FTEs / 1000 Residents	9.15	9.79	10.13	10.70	10.25	10.24	9.10	8.69
Finance								
Total City Budgets	15,372,158	18,296,067	20,408,774	20,702,805	21,719,820	22,565,924	23,321,443	36,870,831
# of Utility Accounts	6,055	6,614	6,639	6,599	6,611	6,703	6,755	6,725
# of Business Licenses issued	1,434	1,454	1,668	1,976	2,167	1,714	1,980	1,950
# of W-2s issued	186	190	188	196	192	196	197	198
# of Checks Issued	8,036	8,153	8,508	8,765	8,485	8,734	8,524	8,600
Police (Stats are for Calendar Year)								
	2001	2002	2003	2004	2005	2006	2007	2008
# of Calls for Service	19,807	22,290	22,320	24,275	29,355	29,776	33,085	31,745
# of Felony Arrests	417	354	363	323	361	384	341	296
# of Misdemeanor Arrests	1,383	1,388	1,394	1,347	1,564	1,476	1,467	1,191
# of Incident Reports	4,581	3,551	3,549	3,464	3,706	3,678	3,357	3,479
# of Traffic Accidents	334	419	419	419	429	480	408	413
# of Traffic Citations	1,969	2,562	2,562	3,353	3,360	2,522	3,339	2,340
# of DUI Arrests	121	110	109	165	196	213	252	186
# of Parking Citations	3,209	3,501	3,501	3,221	3,175	2,233	2,927	1,925
# of Volunteer Hours	3,218	2,515	2,515	2,157	2,334	1,868	2,255	1,641
Police Officers / 1000 Residents	1.76	2.07	2.07	2.23	1.74	1.74	1.61	1.48
Animal Control								
# of Animals Handled	560	604	538	566	571	493	634	549
# of Animal Calls for Service	628	876	1054	1330	845	1087	1,044	1,368
# of Animal Complaints	202	237	400	675	589	713	680	961
# of Animal Warnings/Citations	552	665	749	1237	1004	1114	917	978
Fire								
Number of Calls	1,929	2,021	2,222	2,585	2,559	2,663	2,967	3,150
Response Time	3.0	3.0	3.0	3.0	4.1	4.3	3.8	4.0
FT Fire personnel / 1000 Residents	1.09	0.86	0.80	0.85	1.07	1.07	1.07	1.07
Fire Rating	4	4	4	4	4	4	4	4
Fire Prevention Permit Inspections							375	375
Company Inspections							386	575
Community Development								
# of Building Permits	477	594	626	542	546	494	444	504
Value of Construction Permits	14,902,517	29,212,005	26,744,391	15,852,792	25,762,530	35,526,935	36,250,000	20,229,542
# of Planning Applications	111	78	109	141	66	99	95	73
Acreage in City	2,673	2,673	2,775	2,873	2,912	2,995	2,995	2,673
# of Houses Units Rehabilitated	2	1	3	3	2	2	1	1
# of Code Complaints	70	67	92	59	61	89	90	80
Public Works / Engineering								
# of Lane Miles Maintained	45	47	47.33	47.5	50	50	50	50
Lane Miles / Maintenance Employee	5.8	5.9	5.9	6.2	6	6	7	10
# of Subdivision Lots approved	182	2	2	85	79	69	11	15
Capital Project Budget (incl. utilities)	3,297,800	4,950,000	5,019,000	4,149,743	7,000,204	8,487,590	12,945,100	15,159,260
# of Vehicles Maintained	91	113	117	119	126	126	128	123
Vehicles Maintained / Mechanic	45.5	56.5	58.5	59.5	63	63	64	62
# of Facilities Sq. Ft. maintained	117,663	117,663	117,663	117,663	117,663	117,663	117,663	117,663
Sq. Ft. Maintained / Employee	39,221	39,221	39,221	39,221	39,221	39,221	39,221	58,832
Parks and Recreation								
# of Acres Maintained	96.0	112.9	108.9	108.9	108.9	108.9	108.9	108.9
Acres / Maintenance Employee	20.0	22.6	22.6	21.8	21.8	21.8	21.8	3.6
# of Internal Recreation Programs	9	15	16	15	18	16	16	16
\$ of Facility Reservations	\$30,065	\$28,069	\$27,204	\$27,668	\$46,080	\$46,766	\$29,723	\$46,453
\$ Pool User Fees	\$9,871	\$26,881	\$29,445	\$21,663	27,424	\$33,044	\$42,015	\$28,670
Utilities								
# of Water Accounts	2,281	2,314	2,581	2,645	2,651	2,661	2,687	2,673
# of Sewer Accounts	3,642	3,744	3,935	4,633	3,960	4,042	4,068	4,052
Miles of Water Lines maintained	43.0	43.0	43.0	44.0	44.5	44.5	44.5	44.5
Miles of Sewer Lines maintained	53.4	58.0	58.0	59.00	64.0	64.00	64.25	64.25
Volume of Water Treated	490.993 mg	439.637mg	514.143	445.281	445.243	453.196	443.400	420.920
Volume of Waste Treated	727.353 mg	790.308 mg	767.970 mg	797.060 mg	992.27 mg	704.74 mg	662.39	672.73

RESOLUTION NO. 2009-55

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF GRASS VALLEY ESTABLISHING THE APPROPRIATIONS LIMIT FOR THE CITY OF GRASS VALLEY FOR THE 2009-2010 FISCAL YEAR PURSUANT TO ARTICLE XIII B OF THE CALIFORNIA CONSTITUTION.

WHEREAS, Article XIII B of the California Constitution (Proposition 4) provides for an annual appropriations limit for state and local governments beginning with the 1980-81 fiscal year, based on 1978-79 appropriations, as adjusted for the changes in the cost of living or per capita personal income, population and other specified factors, and

WHEREAS, implementing legislation which became effective January 1, 1981, provides that each year the governing body of each local jurisdiction shall, by resolution, establish its appropriations limit for the year pursuant to Article XIII B at a regularly scheduled meeting or noticed special meeting; and

WHEREAS, such legislation also provides that 15 days prior to such meeting, documentation used in the determination of the appropriations limit shall be available to the public.

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Grass Valley, as follows:

1. That the foregoing statements are true and correct.
2. That the appropriations limit for the City of Grass Valley for the fiscal year 2009-2010 pursuant to Article XIII B of the California Constitution is established at \$17,329,300.
3. That the factors used to calculate the fiscal year 2009-2010 appropriations limit are the percentage change in the population of Grass Valley of .9943 times the percentage change in California per capita income of 1.0062 for a total factor of 1.0174 applied to the 2008-2009 established limit of \$17,320,640.

ADOPTED as a Resolution of the Council of the City of Grass Valley at a meeting thereof held on the 9th day of June, 2009, by the following vote:

AYES: Council Member *Cookson, Miller, Boston, Vice Mayor Arbuckle & Mayor Swarthout*

NOES: Council Member *NONE*

ABSENT: Council Member *NONE*

ABSTAINING: Council Member *NONE*

Agenda Item

Lisa Swarthout

Lisa Swarthout, Mayor

ATTEST:

Kristi K. Bashor

Kristi K. Bashor, City Clerk

APPROVAL AS TO FORM:

Ruthann G. Ziegler

Ruthann G. Ziegler, City Attorney

CITY OF GRASS VALLEY
HISTORY OF APPROPRIATIONS LIMITS
FISCAL YEAR 2009-2010 BUDGET

1978-79 BASE:		
	TOTAL APPROPRIATIONS	\$5,436,250
	LESS NON-PROCEEDS OF TAXES	3,260,107

	1978-79 APPROPRIATIONS BASE	2,176,143
1979-80	LIMIT	NOT APPLICABLE
1980-81	LIMIT	2,728,883
1981-82	LIMIT	3,149,749
1982-83	LIMIT	3,525,514
1983-84	LIMIT	3,710,562
1984-85	LIMIT	4,153,974
1985-86	LIMIT	4,405,705
1986-87	LIMIT	4,602,640
1987-88	LIMIT	4,901,812
1988-89	LIMIT	5,094,453
1989-90	LIMIT	5,532,576
1990-91	LIMIT	6,112,580
1991-92	LIMIT	6,631,725
1992-93	LIMIT	6,839,298
1993-94	LIMIT	7,173,056
1994-95	LIMIT	7,352,382
1995-96	LIMIT	7,934,247
1996-97	LIMIT	8,405,264
1997-98	LIMIT	8,797,587
1998-99	LIMIT	9,272,657
1999-00	LIMIT	10,045,524
2000-01	LIMIT	10,634,192
2001-02	LIMIT	12,636,442
2002-03	LIMIT	12,670,584
2003-04	LIMIT	12,994,386
2004-05	LIMIT	13,576,534
2005-06	LIMIT	15,143,267
2006-07	LIMIT	15,685,396
2007-08	LIMIT	16,392,807
2008-09	LIMIT	17,320,640
2009-10	LIMIT	17,329,300

THE 2009-2010 LIMIT IS CALCULATED BY MULTIPLYING THE POPULATION FACTOR FOR THE CITY OF GRASS VALLEY OF .9943 TIMES THE PERCENTAGE CHANGE IN CALIFORNIA PER CAPITA INCOME OF 1.0062 FOR A TOTAL CALCULATION FACTOR OF 1.0174 THE 2008/2009 LIMIT TIMES THE CALCULATION FACTOR DETERMINES THE 2009-2010 LIMIT.

APPROPRIATIONS IN THE 2009-2010 ADMIN. PROPOSED BUDGET THAT ARE SUBJECT TO THE LIMITATION HAVE BEEN CALCULATED TO BE: \$8,702,019

**CITY OF GRASS VALLEY
FY2009-10 ADOPTED STAFFING PLAN**

DEPARTMENT	POSITION	TYPE	FY05-06		FY06-07		FY07-08		FY08-09		FY09-10		Div. FTEs	% City FTEs	
			#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs			
City Council	Councilmember	Elected	5	n/a	5	n/a	5	n/a	5	n/a	5	n/a	n/a	0.0%	
Personnel Commission	Commissioner	Appointed	5	n/a	5	n/a	5	n/a	5	n/a	5	n/a	n/a		
	Secretary	Other													
	Human Relations Manager	Appointed	1	1	1	1	1	1	1	1	1	1			
	Administrative Clerk II	Civil Service	1	0.5	1	1	1	1	1	0.97	1	0	1.00	0.9%	
City Administrator and City Clerk	City Administrator	Appointed	1	1	1	1	1	1	1	0.99	1	1			
	City Clerk	Civil Service	1	1	1	1	1	1	1	0.98	1	1	2.00	1.7%	
Information Service	Info. Service Manager	Other											0.0		
Finance Department	Finance Director	Appointed	1	1	1	1	1	1	1	0.99	1	0			
	Assistant Finance Director	Civil Service							1	0.99	1	1			
	Finance Manager	Civil Service	1	1	1	1	1	1							
	Accountant II	Civil Service	1	1	1	1	1	1	1	0.95	1	1			
	Accountant I	Civil Service					1	1	1	0.91	1	1			
	Accounting Technician	Civil Service	1	1	1	1	1	1							
	Account Clerk II / III	Civil Service	3	3	3	3	2	2	3	2.6	3	2.8	5.8	5.0%	
City Attorney	Contract City Attorney	Appointed	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	0.5	0.4%	
General Government Subtotal			22	11	22	11.5	22	11.5	22	10.88	22	9.3	9.3	8.0%	
Police Department	Chief of Police	Appointed	1	1	1	1	1	1	1	0.99	1	1			
	Captain	Civil Service	2	2	2	2	2	2	2	1.98	2	2			
	Sergeant	Civil Service	4	4	5	4.5	5	5	4	4	4	4			
	Police Officer	Civil Service	21	21	21	21	19	19	20	19.5	17	17			
	Police Officer- vacant freeze	Civil Service					2	0	2		5	0			
	Traffic Officer	Civil Service	1	0.75	1	0.75	1	0.75	1	1	1	0			
	Narcotic Officer	Civil Service			1	0.25	1	1	1	1	1	1			
	Community Services Officer	Civil Service	1	0.8	1	0.8	1	0.8	1	0.4	1	0.6			
	Police Admin. Aide	Civil Service	1	1	1	1	1	1	1	1	1	1			
	Sr. Public Safety Dispatcher	Civil Service	1	1	1	1	1	1	1	1	1	1			
	Public Safety Dispatcher	Civil Service	6	6	6	6	6	5.5	6	5	6	6			
	Parking Enforcement Officer	Civil Service	1	1	1	1	1	1	1	1	1	0.6			
	Reserve Officer	Other	5	0.5	5	0.5	5	0.5	5	0.5	5	0.5			
	Senior Patrol	Volunteer	16	1.6	16	1.6	16	1.6	16	1.6	16	1.1			
	Clerical	Other	1	0.5	1	0.5	1	0.5	1	0	0	0			
	Police Records Clerk	Civil Service	1	1	1	1	1	1	1	1	1	1			
	Police Admin. Clerk II	Civil Service	1	1	1	1	1	1	1	0	0	0	36.8	31.6%	
	Animal Control	Animal Control Supervisor	Civil Service	1	1	1	1	1	1	0	0	0			
	Animal Control Officer	Civil Service	2	2	2	2	2	2	2	2	2	2.0	1.7%		
Police Department Subtotal			66	46.15	68	46.9	68	45.65	68	41.97	65	38.8	38.8	33.3%	
Fire Department	Fire Delegate Boardmember	Selected	5	n/a	5	n/a	5	n/a	5	n/a	5	n/a			
	Fire Chief	Contract / Appointed	1	1	1	1	1	1	1	1	1	1			
	Assistant Fire Chief	Other	1	0.1	1	0.1	1	0.1	0	0	0	0			
	Adm. Capt. / Fire Marshal	Civil Service	1	1	1	1	1	1	1	0.5	0	0			
	Battalion Chief	Civil Service	1	1	1	1	1	1	1	1	1	1			
	Fire Captain	Civil Service	3	3	3	3	3	3	3	3	3	3			
	Firefighter / Engineer - 53 hr	Civil Service	7	7	8	8	8	8	8	8	8	8			
	Administrative Clerk II / III	Civil Service	1	1	1	1	1	1	1	0.6	0	0			
	Fire Inspector	Civil Service	1	1	1	1	1	1	1	1	1	1			
	Captain	Other	3	0.6	3	0.6	3	0.6	3	0.6	3	0.6			
	Training Instructor	Other	1	0.2	1	0.2	1	0.2	1	0.2	1	0.2			
	Firefighter Volunteer	Volunteer	17	1.7	17	1.7	17	1.7	17	1.7	17	1.7	16.5	14.2%	
	Fire Department Subtotal			42	17.6	43	18.6	43	18.6	42	17.6	40	16.5	16.5	14.2%
	Community Development Department	Commissioner	Appointed	5	n/a	5	n/a	5	n/a	5	n/a	5	n/a		
Planning Commission	Boardmember	Appointed													
Design Review Board	Commissioner	Appointed	5	n/a	5	n/a	5	n/a	5	n/a	5	n/a			
Historical Com.	Community Development Dir.	Appointed	1	1	1	1	1	1	1	0.99	1	1			
	Planning Director	Civil Service	1	1	1	1	1	1	1	0.97	1	1			
	Associate Planner	Civil Service	1	1	1	1	1	1	1	0.97	1	0			
	Assistant Planner	Civil Service													
	Planning Technician	Civil Service			1	0.5	1	1	1	1	1	1			
	GIS Analyst	Civil Service	1	1	1	1	1	1	1	0	0	0			
	Code Comp./Rehab Specialist	Civil Service	1	1	1	1	1	1	1	1	1	1			
	Supervising Building Inspector	Civil Service	1	1	1	1	1	1	1	0	0	0			
	Administrative Clerk III	Civil Service	1.4	1.4	1.4	1.4	0.4	0.4	0.4	0.4	0.4	0.4			
	Administrative Clerk II	Civil Service	1	1	1	1	2	1	2	1	1	1			
Redev. / Housing Div.	Housing Technician	Civil Service	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6			
	Housing/Economic Specialist	Civil Service	1	1	1	1	1	1	0.97	1	1				
Com. Dev. Dept. Subtotal			20	10	21	10.5	21	10	21	7.9	18	7	7.0	6.0%	

**CITY OF GRASS VALLEY
FY2008-09 ADOPTED STAFFING PLAN**

DEPARTMENT	POSITION	TYPE	FY05-06		FY06-07		FY07-08		FY08-09		FY09-10		Div. FTEs	% City FTEs
			#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs		
Engineering	City Engineer / Dir. of PW	Appointed					1	1	1	0.99	1	1		
	City Engineer	Appointed	1	1	1	1								
	Senior Engineer	Civil Service	1	1	1	1					1	1		
	Engineering Division Manager	Civil Service					1	1	1	1				
	Associate Engineer	Civil Service	1	1	1	1	1	1	1	1	1	1		
	Assistant Engineer	Civil Service			1	1	1	1	1	1	1	1		
	Engineering Technician II/III	Civil Service	2	2	1	1	1	1	1	0	2	0		
	Construction Engineer	Civil Service					1	1	1	1	1	0		
	Administrative Clerk III	Civil Service	1	1	1	1	1	1	1	1	1	1		
	Seasonal Constuction Mgr	Other	1	0.23	1	0.23			1	1	1	1		5.00
Public Works	Director of Public Works	Civil Service	1	1	1	1								
	Public Works Division Manager	Civil Service					1	1						
	Public Works Ass't Director of Ops	Civil Service							1	0.99	1	1	1.0	0.9%
Facilities Maint.	Maintenance Worker III	Civil Service	1	1	1	1	1	1	1	1	1	1		
	Maintenance Worker I / II	Civil Service	2	2	2	2	1	1	1	1	1	0		
	Maintenance Worker I / II vacant	Civil Service					1	0						
	Maintenance Assistant	Civil Service									1	1	2.0	1.8%
Fleet Maintenance	Lead Mechanic	Civil Service	1	1	1	1	1	1	1	1	1	1		
	Mechanic	Civil Service	1	1	1	1	1	1	1	1	1	1	2.0	1.8%
Streets	Public Works Supt.	Civil Service	1	1	1	1	1	1	1	0.34	1	0		
	Maintenance Worker III	Civil Service	2	2	2	2	2	2	1	1	1	1		
	Maintenance Worker I / II	Civil Service	6	6	6	6	6	6	4	1	2	2		
	Maintenance Assistant	Civil Service									1	0		
	Street Sweeper	Civil Service							2	2	2	2		
	Seasonal Temporary	Other	2	0.75	2	0.75	2	0.75	5	2.25	5	2.25	7.25	6.4%
Parks and Recreation Commission	Appointed		5 n/a		5 n/a		5 n/a		5 n/a		5 n/a			
Swimming Pool	Maintenance Worker III	Civil service	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15		
	Seasonal Temporary	Other	12	1.5	12	1.5	12	1.5	12	1.5	12	1.5	1.7	1.5%
Parks Maintenance	Maintenance Worker III	Civil Service	1	0.85	1	0.85	1	0.85	1	0.85	1	0.85		
	Maintenance Worker I / II	Civil Service	4	4	4	4	4	4	4	1.75	3	0		
	Maintenance Assistant	Civil Service									2	2		
	Parks Caretaker	Other	1	0.5	1	0.5	1	0.5	1	0.5	0	0		
	Seasonal Temporary	Other	2	0.5	2	0.5	2	0.5	6	1.5	6	1.5	4.4	3.8%
Recreation	Recreation Coordinator	Civil Service												
	Recreation & Facilities Mgr	Civil Service	1	1	1	1	1	1	1	0.97	1	1		
	Admin Clerk II	Civil Service	1	1	1	1	1	1	1	0	1	1		
	Park Ranger	Civil Service	1	1	1	1	1	1	1	0	0	0		
	Seasonal Temporary	Other	3	0.2	3	0.2	3	0.2	4	1	4	1	3.0	2.6%
Pelton W. Museum	Curator	Other	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	0.5	0.4%
Treatment Plants	Dep. Dir. of PW Wat. & WW	Civil Service	1	1	1	1	1	1						
	Water/WW Plant Superintendent	Civil Service							1	1				
	Admin Clerk II	Civil Service	1	1	1	1	1	1	1	1	1	1		
	Chief Treatment Plant Operator	Civil Service							2	0	2	2		
	Lead Treatment Plant Opr.	Civil Service	1	1	1	1	1	1	1	1	0	0		
	Treatment Plant Operator I/II	Civil Service									5	4		
	Treatment Plant Operator	Civil Service	4	4	4	4	4	4	4	3				
	Treatment Plant Operator Trainee	Civil Service							1	0				
	Maintenance Worker I/II	Civil Service									3	3		
	Maintenance Assistant	Civil Service									1	1	11.0	9.7%
Utility Division	Lead Water Dist. Operator	Civil Service	1	1	1	1	1	1	1	1	0	0		
	Senior Maintenance Worker	Civil Service									1	1		
	Utility Maintenance Worker	Civil Service									3	3		
	Water Dist. Operator	Civil Service	3	3	3	3	3	3	3	3			4.0	3.5%
	Maintenance Worker III	Civil Service	1	1	1	1	1	1	1	1	1	0		
	Maintenance Worker I / II	Civil Service	3	3	3	3	3	3	3	3	0	0	0.0	0.0%
Engineering / Public Works Subtotal			73	48.18	73	48.18	73	47.95	82	40.29	81	41.75	41.75	36.83%
CITY EMPLOYMENT GRAND TOTAL			223	132.93	227	135.68	227	133.70	235.00	118.64	226.00	113.35	113.35	100.00%

**CITY OF GRASS VALLEY
BUDGET SUMMARY**

PERSONNEL ALLOCATIONS BY DEPARTMENT

Department/Title	Adopted 2007/08	Adopted 2008/09	Proposed 2009/10
City Council			
Mayor	1	1	1
City Council Member	4	4	4
Total	5.00	5.00	5.00
City Administrator, City Clerk, City Attorney			
City Administrator	1	1	1
City Attorney	0.5	0.5	0.5
City Clerk	1	1	1
Total	2.50	2.50	2.50
Community Development			
Community Development Director	1	1	1
Planning Director	1	0.97	1
Associate Planner	1	0.97	1
Planning Technician	1	1	1
GIS Analyst	1	-	-
Code Comp/Rehab Specialist	1	1	1
Supervising Building Inspector	1	-	-
Administrative Clerk III	0.4	0.4	0.4
Administrative Clerk II	1	1	1
Housing Technician	0.6	0.6	0.6
Housing/Economic Specialist	1	1	1
Total	10.00	7.94	8.00
Engineering			
City Engineer / Director of Public Works	1	1	1
Engineering Division Manager	1	1	1
Associate Engineer	1	1	1
Assistant Engineer	1	1	1
Construction Engineer	1	1	1
Engineering Technician II	1	0	-
Administrative Clerk III	1	1	1
Seasonal Construction Manager	0	-	-
Total	7.00	6.00	6.00
Finance			
Finance Director	1	1	1
Assistant Finance Director		1	1
Finance Manager	1		
Accountant II	1	0.95	1
Accountant I	1	0.91	1
Account Clerk II	1	0.9	1
Account Clerk III	2	1.7	2
Total	7.00	6.46	7.00
Fire			
Fire Chief	1	0.5	0.5
Assistant Fire Chief	0	0	-
Battalion Chief	1	1	1
Admin Capt/Fire Marshall	1	0.5	0
Fire Captain	3	3	3
Fire Engineer	3	3	3
Firefighter	5	5	5
Fire Inspector	1	1	1
Administrative Clerk III	1	0.6	0
Fire Inspector - Other	0	0	0
Fire Captain	0.2	0.2	0.2
Total	K-7 16.20	14.80	13.70

**CITY OF GRASS VALLEY
BUDGET SUMMARY**

PERSONNEL ALLOCATIONS BY DEPARTMENT

Department/Title	Adopted 2007/08	Adopted 2008/09	Proposed 2009/10
Police			
Chief of Police	1	1	1
Captain	2	2	2
Sergeant	5	4	3
Police Officer I	5	4.5	4.5
Police Officer II	15	15	14
Traffic Officer	0.75	1	1
Narcotic Officer	1	1	1
Community Service Officer	0.8	0.4	0.6
Police Admin Aide	1	1	1
Sr Public Safety Dispatcher	1	1	0
Public Safety Dispatcher	5.5	5	6
Parking Enforcement Officer	1	1	1
Reserve Officer	0.5	0.5	0.5
Senior Patrol	1.6	1.6	1.6
Clerical	0.5	0	0
Police Admin Clerk II	1	0	0
Police Records Clerk	1	1	1
Total	43.65	40.00	38.20
Animal Control			
Animal Control Supervisor	1	0	0
Animal Control Officer	2	2	2
Total	3.00	2.00	2.00
Personnel			
Human Relations Manager	1	1	1
Administrative Clerk II	1	0.97	1
Total	2.00	1.97	2.00
Public Works			
Director of Public Works			
Assistant Director Public Works - Operations		1	1
Public Works Division Manager	1		
Facility Maintenance Assistant			1
Facility Maintenance Worker I	1	1	0
Facility Maintenance Worker II		0	0
Facility Maintenance Worker III	1	1	1
Lead Mechanic	1	1	1
Mechanic	1	1	1
Public Works Superintendent	1	0.7	0
Streets Maintenance Worker II	6	1	0
Streets Maintenance Worker III	2	1	0
Street Sweeper		2	2
Seasonal Street Maintenance Worker	0.75	2.25	2.25
Swimming Pool Maintenance Work III	0.15	0.15	0.15
Swimming Pool Seasonal Pool Manager	0.5	0.25	0.25
Swimming Pool Seasonal Asst Pool Mgr/Senior Lifeguard	0.5	0.25	0.25
Swimming Pool Seasonal Lifeguard	0.25	0.75	0.75
Swimming Pool Seasonal Cashier	0.25	0.25	0.25
Parks Maintenance Assistant			
Parks Maintenance Worker I	2	1	0
Parks Maintenance Worker II	2	0.75	0
Parks Maintenance Worker III	0.85	0.85	0
Maintenance Worker III			1.85
Maintenance Worker II			2
Maintenance Assistant			3

**CITY OF GRASS VALLEY
BUDGET SUMMARY**

PERSONNEL ALLOCATIONS BY DEPARTMENT

Department/Title	Adopted 2007/08	Adopted 2008/09	Proposed 2009/10
Parks Caretaker	0.5	0.5	0
Seasonal Parks Maintenance Worker	0.5	2.25	2.25
Recreation & Facilities Manager	1	0.97	1
Administrative Clerk II	1	0	0
Park Ranger	1	0	0
Part Time Recreation Activity Coordinator	0.05	0.05	0.05
Seasonal Recreation Activity Supervisor	0.1	0.1	0.1
Seasonal Recreation Assistant	0.05	0.1	0.1
Pelton Museum Curator	0.5	0.5	0.5
Total	25.95	20.67	21.75

Water and Wastewater

Deputy Director of PW Water & Wastewater	1		
Water/Wastewater Plant Superintendent		1	
Chief Treatment Plant Operator			2
Admin Clerk I			
Admin Clerk II	1	1	1
Lead Treatment Plant Operator	1	1	0
Treatment Plant Operator	4	3	
Treatment Plant Operator II			3
Treatment Plant Operator I			1
Maintenance Worker II			2
Maintenance Assistant			1
Lead Water Distribution Operator	1	1	1
Water Distribution Operator	3	3	3
Sewer Collection Maintenance Worker III	1	1	
Sewer Collection Maintenance Worker II	3	3	
Total	15.00	14.00	14.00

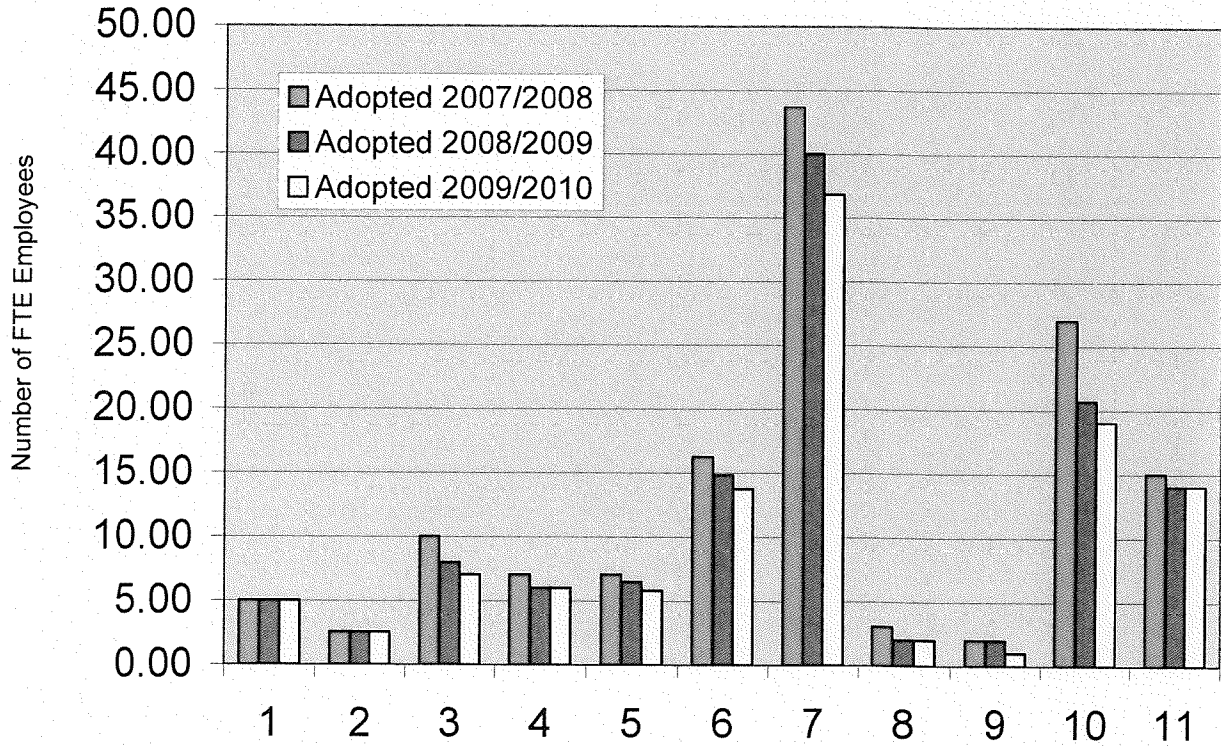
RECAP	Adopted 2007/08	Adopted 2008-09	Proposed 2009/10
City Council	5.00	5.00	5.00
City Administrator, City Clerk, City Attorney	2.50	2.50	2.50
Community Development	10.00	7.94	8.00
Engineering	7.00	6.00	6.00
Finance	7.00	6.46	7.00
Fire	16.20	14.80	13.70
Police	43.65	40.00	38.20
Animal Control	3.00	2.00	2.00
Personnel	2.00	1.97	2.00
Public Works	25.95	20.67	21.75
Water and Wastewater	15.00	14.00	14.00
Grand Total	137.30	121.34	120.15

Personnel under the management control of each department. Salary and benefits (in certain situations) may be distributed to other departments.

CITY OF GRASS VALLEY

FULL TIME EQUIVALENT POSITIONS

Department Employee Comparison



- 1 City Council
- 2 City Administrator, City Clerk, City Attorney
- 3 Community Development
- 4 Engineering
- 5 Finance
- 6 Fire
- 7 Police
- 8 Animal Control
- 9 Personnel
- 10 Public Works
- 11 Water & Wastewater

CITY OF GRASS VALLEY PAY SCHEDULE

Effective 12/28/08

TITLE	HOURLY		HOURLY		HOURLY		ANNUAL		ANNUAL	
	MIN - A	MID - C	MAX - E	MIN - A	MID - C	MAX - E	MIN - A	MID - C	MAX - E	MAX - E
Account Clerk I	\$14.5038	\$15.9923	\$17.6365	30,167.90	33,263.98	36,683.92				
Account Clerk II	\$16.3731	\$18.0519	\$19.8981	34,056.05	37,547.95	41,388.05				
Account Clerk II - confidential	\$16.3731	\$18.0519	\$19.8981	34,056.05	37,547.95	41,388.05				
Account Clerk III	\$18.0173	\$19.8635	\$21.9000	37,475.98	41,316.08	45,552.00				
Account Clerk III - confidential	\$18.0173	\$19.8635	\$21.9000	37,475.98	41,316.08	45,552.00				
Accountant I	\$23.0019	\$25.4769	\$27.9519	47,843.95	52,991.95	58,139.95				
Accountant II	\$24.2885	\$26.9048	\$29.5212	50,520.08	55,961.98	61,404.10				
Accounting Technician	\$21.0846	\$23.2457	\$25.6284	43,855.97	48,351.06	53,307.07				
Accounting Technician + 2.5%	\$21.6117	\$23.8268	\$26.2691	44,952.37	49,559.83	54,639.75				
Accounting Technician + 5.0%	\$22.1388	\$24.4080	\$26.9098	46,048.77	50,768.61	55,972.43				
Admin Clerk I	\$14.0769	\$15.5192	\$17.1115	29,279.95	32,279.94	35,591.92				
Admin Clerk II	\$15.6577	\$17.2673	\$19.0385	32,568.02	35,915.98	39,600.08				
Admin Clerk II + 2.5%	\$16.0491	\$17.6990	\$19.5145	33,382.22	36,813.88	40,590.08				
Admin Clerk II + 5.0%	\$16.4406	\$18.1307	\$19.9904	34,196.42	37,711.78	41,580.08				
Admin Clerk II + 7.5%	\$16.8320	\$18.5623	\$20.4664	35,010.62	38,609.68	42,570.09				
Admin Clerk II - confidential	\$15.6577	\$17.2673	\$19.0385	32,568.02	35,915.98	39,600.08				
Admin Clerk II & Police Admin Clerk II	\$15.6577	\$17.2673	\$19.0385	32,568.02	35,915.98	39,600.08				
Admin Clerk II & Police Admin Clerk II + 2.5%	\$16.0491	\$17.6990	\$19.5145	33,382.22	36,813.88	40,590.08				
Admin Clerk II & Police Admin Clerk II + 5.0%	\$16.4406	\$18.1307	\$19.9904	34,196.42	37,711.78	41,580.08				
Admin Clerk II & Police Admin Clerk II + 10%	\$17.2235	\$18.9940	\$20.9424	35,824.82	39,507.58	43,560.09				
Admin Clerk III	\$17.3654	\$19.1481	\$21.1096	36,120.03	39,828.05	43,907.97				
Admin Clerk III + 1.25%	\$17.5825	\$19.3875	\$21.3735	36,571.53	40,325.90	44,456.82				
Admin Clerk III + 2.5%	\$17.7995	\$19.6268	\$21.6373	37,023.03	40,823.75	45,005.67				
Admin Clerk III + 5.0%	\$18.2337	\$20.1055	\$22.1651	37,926.03	41,819.45	46,103.37				
Admin Clerk III - confidential	\$17.3654	\$19.1481	\$21.1096	36,120.03	39,828.05	43,907.97				
Admin Clerk III/Housing Technician	\$19.5981	\$21.6058	\$23.8200	40,764.05	44,940.06	49,545.60				
Admin Clerk III/Housing Technician + 5%	\$20.5780	\$22.6861	\$25.0110	42,802.25	47,187.07	52,022.88				
Animal Control Officer	\$17.4865	\$19.2808	\$21.2538	36,371.92	40,104.06	44,207.90				
Animal Control Officer + 2.5%	\$17.9237	\$19.7628	\$21.7851	37,281.22	41,106.67	45,313.10				
Animal Control Supervisor	\$22.3269	\$24.7327	\$27.1385	46,439.95	51,444.02	56,448.08				
Assist. Equip Mechanic	\$18.0519	\$19.8981	\$21.9346	37,547.95	41,388.05	45,623.97				
Assistant Eng.	\$29.7231	\$32.9250	\$36.1269	61,824.05	68,484.00	75,143.95				
Assistant Finance Director	\$31.8923	\$35.3337	\$38.7750	66,335.98	73,494.10	80,652.00				
Assistant Planner	\$23.1692	\$25.5462	\$28.1596	48,191.94	53,136.10	58,571.97				
Assistant Planner + 5%	\$24.3277	\$26.8235	\$29.5676	50,601.53	55,792.90	61,500.57				
Associate Engineer	\$35.6538	\$39.4962	\$43.3385	74,159.90	82,152.10	90,144.08				
Associate Planner	\$26.9135	\$29.8154	\$32.7173	55,980.08	62,016.03	68,051.98				

CITY OF GRASS VALLEY PAY SCHEDULE Effective 12/28/08

TITLE	HOURLY MIN - A	HOURLY MID - C	HOURLY MAX - E	ANNUAL MIN - A	ANNUAL MID - C	ANNUAL MAX - E
Associate Planner + 2.5%	\$27.5863	\$30.5608	\$33.5352	57,379.58	63,566.43	69,753.28
Battalion Chief	\$33.3346	\$36.9260	\$40.5173	69,335.97	76,806.08	84,275.98
Battalion Chief + 5%	\$35.0013	\$38.7723	\$42.5432	72,802.77	80,646.38	88,489.78
Building Official	\$33.3346	\$36.9260	\$40.5173	69,335.97	76,806.08	84,275.98
Chief Treatment Plant Operator	\$29.7231	\$32.9250	\$36.1269	61,824.05	68,484.00	75,143.95
City Administrator	\$66.2019	\$69.5135	\$72.9865	137,699.95	144,588.08	151,811.92
City Clerk	\$26.7808	\$29.5269	\$32.5558	55,704.06	61,415.95	67,716.06
Community Dev. Director	\$51.3461	\$56.6019	\$62.4058	106,799.89	117,731.95	129,804.06
Community Services Officer	\$17.7346	\$19.5519	\$21.5538	36,887.97	40,667.95	44,831.90
Construction Engineer/Inspector	\$27.6346	\$30.6144	\$33.5942	57,479.97	63,677.95	69,875.94
Deputy Dir PW-W/WW	\$29.2846	\$32.2904	\$35.6019	60,911.97	67,164.03	74,051.95
Deputy Dir PW-W/WW + 20%	\$35.1415	\$38.7485	\$42.7223	73,094.36	80,596.84	88,862.34
Director of Finance	\$50.8096	\$54.0808	\$59.6250	105,683.97	112,488.06	124,020.00
Director of PW/City Engineer	\$55.9788	\$60.9519	\$67.2000	116,435.90	126,779.95	139,776.00
Dispatch and Records Supervisor	\$22.4827	\$24.7904	\$27.3346	46,764.02	51,564.03	56,855.97
Dispatch and Records Supervisor + 2.5%	\$23.0448	\$25.4102	\$28.0180	47,933.12	52,853.13	58,277.37
Dispatch and Records Supervisor + 5%	\$23.6068	\$26.0299	\$28.7013	49,102.22	54,142.23	59,698.77
Engineering Tech I	\$17.4115	\$19.1942	\$21.1615	36,215.92	39,923.94	44,015.92
Engineering Tech I + 2.5%	\$17.8468	\$19.6741	\$21.6905	37,121.32	40,922.03	45,116.32
Engineering Tech II	\$21.3115	\$23.4981	\$25.9096	44,327.92	48,876.05	53,891.97
Engineering Tech II + 2.5%	\$21.8443	\$24.0856	\$26.5573	45,436.12	50,097.95	55,239.27
Engineering Tech III	\$23.4346	\$25.8346	\$28.4827	48,743.97	53,735.97	59,244.02
*Fire Captain	\$21.3222	\$23.5080	\$25.9158	58,763.98	64,788.05	71,423.94
*Fire Captain + 2.5%	\$21.8553	\$24.0957	\$26.5637	60,233.08	66,407.75	73,209.54
*Fire Captain + 3.75%	\$22.1218	\$24.3896	\$26.8876	60,967.63	67,217.60	74,102.34
*Fire Captain/Marshall	\$21.2264	\$23.5123	\$25.7983	58,499.96	64,799.90	71,100.11
Fire Chief	\$51.5077	\$56.7865	\$62.6077	107,136.02	118,115.92	130,224.02
*Fire Engineer -	\$17.5210	\$19.3149	\$21.2961	48,287.88	53,231.86	58,692.05
*Fire Engineer + 1.25%	\$17.7400	\$19.5563	\$21.5623	48,891.47	53,897.26	59,425.70
*Fire Engineer + 2.5%	\$17.9590	\$19.7978	\$21.8285	49,495.07	54,562.66	60,159.35
*Fire Engineer + 3.75%	\$18.1780	\$20.0392	\$22.0947	50,098.67	55,228.06	60,893.00
*Fire Engineer + 5.0%	\$18.3971	\$20.2806	\$22.3609	50,702.27	55,893.46	61,626.65
*Fire Engineer + 7.5%	\$18.8351	\$20.7635	\$22.8933	51,909.47	57,224.25	63,093.96
*Fire Fighter -	\$14.9129	\$16.4412	\$18.1263	41,099.95	45,311.95	49,956.08
*Fire Fighter + 1.25%	\$15.0993	\$16.6467	\$18.3529	41,613.70	45,878.35	50,580.53
*Fire Fighter + 2.5%	\$15.2857	\$16.8522	\$18.5795	42,127.45	46,444.75	51,204.98
*Fire Fighter + 5%	\$15.6585	\$17.2633	\$19.0326	43,154.95	47,577.54	52,453.89

CITY OF GRASS VALLEY PAY SCHEDULE

Effective 12/28/08

TITLE	HOURLY MIN - A	HOURLY MID - C	HOURLY MAX - E	ANNUAL MIN - A	ANNUAL MID - C	ANNUAL MAX - E
*Fire Fighter + 6.25%	\$15.8450	\$17.4688	\$19.2592	43,668.70	48,143.94	53,078.34
Fire Inspector	\$18.5077	\$20.4000	\$22.4942	38,496.02	42,432.00	46,787.94
GIS Analyst	\$25.2808	\$28.0067	\$30.7327	52,584.06	58,253.94	63,924.02
Housing Technician	\$21.0846	\$23.2457	\$25.6284	43,855.97	48,351.06	53,307.07
Housing/Economic Develop Specialist II	\$25.2808	\$28.0067	\$30.7327	52,584.06	58,253.94	63,924.02
Housing/Economic Specialist I	\$23.1692	\$25.5462	\$28.1596	48,191.94	53,136.10	58,571.97
Human Relations Manager	\$40.8692	\$43.9904	\$47.3135	85,007.94	91,500.03	98,412.08
Lead Mechanic	\$21.6635	\$23.8846	\$26.3308	45,060.08	49,679.97	54,768.06
Lead T. Pint. Oper.	\$24.1788	\$26.6596	\$29.3942	50,291.90	55,451.97	61,139.94
Lead T. Pint. Oper. + 20% incentive	\$29.0146	\$31.9915	\$35.2730	60,350.28	66,542.36	73,367.92
Lead T. Pint. Oper. + 22.5% incentive	\$29.6190	\$32.6580	\$36.0079	61,607.58	67,928.66	74,896.42
Lead T. Pint. Oper. + 25% incentive	\$30.2235	\$33.3245	\$36.7428	62,864.88	69,314.96	76,424.92
Lead T. Pint. Oper. + 27.5% incentive	\$30.8280	\$33.9910	\$37.4776	64,122.18	70,701.26	77,953.42
Lead Water Distribution Operator	\$21.4385	\$23.6365	\$26.0596	44,592.08	49,163.92	54,203.97
Lead Water Distribution Operator + 2.5%	\$21.9745	\$24.2274	\$26.7111	45,706.88	50,393.02	55,559.07
Maint Assistant	\$11.4000	\$12.5712	\$13.8577	23,712.00	26,148.10	28,824.02
Maint Worker I	\$15.5135	\$17.1000	\$18.8538	32,268.08	35,568.00	39,215.90
Maint Worker I + 2.5%	\$15.9013	\$17.5275	\$19.3251	33,074.78	36,457.20	40,196.30
Maint Worker I + 5.00%	\$16.2892	\$17.9550	\$19.7965	33,881.48	37,346.40	41,176.70
Maint Worker II	\$17.2788	\$19.0500	\$21.0000	35,939.90	39,624.00	43,680.00
Maint Worker II + 2.5%	\$17.7108	\$19.5263	\$21.5250	36,838.40	40,614.60	44,772.00
Maint Worker II + 5%	\$18.1427	\$20.0025	\$22.0500	37,736.90	41,605.20	45,864.00
Maint Worker III	\$20.2385	\$22.3096	\$24.5942	42,096.08	46,403.97	51,155.94
Maint Worker III + 2.5%	\$20.7445	\$22.8673	\$25.2091	43,148.48	47,564.07	52,434.83
Mechanic	\$19.8462	\$21.8827	\$24.1269	41,280.10	45,516.02	50,183.95
Mechanic + 2.5%	\$20.3424	\$22.4298	\$24.7301	42,312.10	46,653.92	51,438.55
Mechanic + 5%	\$20.8385	\$22.9768	\$25.3332	43,344.10	47,791.82	52,693.15
Park Ranger	\$17.4865	\$19.2808	\$21.2538	36,371.92	40,104.06	44,207.90
Park Ranger + 5%	\$18.3608	\$20.2448	\$22.3165	38,190.52	42,109.27	46,418.30
Parking Enforcement O.	\$16.1135	\$17.7692	\$19.5923	33,516.08	36,959.94	40,751.98
Parking Enforcement O. + 2.5%	\$16.5163	\$18.2134	\$20.0821	34,353.98	37,883.93	41,770.78
Planning Director	\$36.8019	\$40.7683	\$44.7346	76,547.95	84,798.06	93,047.97
Planning Director + 2.5%	\$37.7219	\$41.7875	\$45.8530	78,461.65	86,918.02	95,374.17
Planning Technician	\$21.0846	\$23.2457	\$25.6284	43,855.97	48,351.06	53,307.07
Police Dispatcher I	\$18.3115	\$20.1923	\$22.2635	38,087.92	41,999.98	46,308.08
Police Dispatcher I + 5%	\$22.1388	\$24.4080	\$26.9098	46,048.77	50,768.61	55,972.43
Police Dispatcher I + 10%	\$23.1931	\$25.5703	\$28.1912	48,241.56	53,186.16	58,637.78

CITY OF GRASS VALLEY PAY SCHEDULE

Effective 12/28/08

TITLE	HOURLY MIN - A	HOURLY MID - C	HOURLY MAX - E	ANNUAL MIN - A	ANNUAL MID - C	ANNUAL MAX - E
Police Dispatcher II	\$20.1923	\$22.2635	\$24.5481	41,999.98	46,308.08	51,060.05
Police Dispatcher II + 5%	\$21.2019	\$23.3767	\$25.7755	44,099.98	48,623.48	53,613.05
Police Dispatcher II + 10%	\$22.2115	\$24.4899	\$27.0029	46,199.98	50,938.89	56,166.05
Police Administrative Aide	\$21.5885	\$23.9135	\$26.2385	44,904.08	49,740.08	54,576.08
Police Administrative Aide + 5%	\$22.6679	\$25.1092	\$27.5504	47,149.28	52,227.08	57,304.88
Police Capt.	\$37.8519	\$41.7231	\$45.9981	78,731.95	86,784.05	95,676.05
Police Capt. + 2.5%	\$38.7982	\$42.7662	\$47.1481	80,700.25	88,953.65	98,067.95
Police Capt. + 5%	\$39.7445	\$43.8093	\$48.2980	82,668.55	91,123.25	100,459.85
Police Capt. + 7.5%	\$40.6908	\$44.8523	\$49.4480	84,636.85	93,292.85	102,851.75
Police Capt. + 10%	\$41.6371	\$45.8954	\$50.5979	86,605.15	95,462.45	105,243.65
Police Capt. + 12.5%	\$42.5834	\$46.9385	\$51.7479	88,573.45	97,632.05	107,635.55
Police Chief	\$56.5154	\$61.5692	\$67.8808	117,552.03	128,063.94	141,192.06
Police Officer I	\$22.3038	\$24.5885	\$27.1096	46,391.90	51,144.08	56,387.97
Police Officer I + 2.5%	\$22.8614	\$25.2032	\$27.7873	47,551.70	52,422.68	57,797.67
Police Officer I + 5%	\$23.4190	\$25.8179	\$28.4651	48,711.50	53,701.28	59,207.37
Police Officer II	\$23.4692	\$25.8750	\$28.5231	48,815.94	53,820.00	59,328.05
Police Officer II + 2.5%	\$24.0559	\$26.5219	\$29.2362	50,036.33	55,165.50	60,811.25
Police Officer II + 5%	\$24.6427	\$27.1688	\$29.9493	51,256.73	56,511.00	62,294.45
Police Officer II + 6.25%	\$24.9360	\$27.4922	\$30.3058	51,866.93	57,183.75	63,036.05
Police Officer II + 7.5%	\$25.2294	\$27.8156	\$30.6623	52,477.13	57,856.50	63,777.65
Police Officer II + 10%	\$25.8161	\$28.4625	\$31.3754	53,697.53	59,202.00	65,260.85
Police Officer II + 11.25%	\$26.1095	\$28.7859	\$31.7319	54,307.73	59,874.75	66,002.45
Police Officer II + 12.5%	\$26.4029	\$29.1094	\$32.0885	54,917.93	60,547.50	66,744.05
Police Officer II + 15%	\$26.9896	\$29.7563	\$32.8016	56,138.33	61,893.00	68,227.26
Police Officer II + 17.5%	\$27.5763	\$30.4031	\$33.5146	57,358.72	63,238.50	69,710.46
Police Officer II + 20%	\$28.1630	\$31.0500	\$34.2277	58,579.12	64,584.00	71,193.66
Police Records Clerk	\$14.0769	\$15.5192	\$17.1115	29,279.95	32,279.94	35,591.92
Police Records Clerk + 2.5%	\$14.4288	\$15.9072	\$17.5393	30,011.95	33,086.93	36,481.72
Police Sergeant	\$28.4077	\$31.3096	\$34.5173	59,088.02	65,123.97	71,795.98
Police Sergeant + 2.5%	\$29.1179	\$32.0923	\$35.3802	60,565.22	66,752.07	73,590.88
Police Sergeant + 5%	\$29.8281	\$32.8751	\$36.2432	62,042.42	68,380.17	75,385.78
Police Sergeant + 7.5%	\$30.5383	\$33.6578	\$37.1061	63,519.62	70,008.27	77,180.68
Police Sergeant + 10%	\$31.2485	\$34.4406	\$37.9690	64,996.82	71,636.36	78,975.58
Police Sergeant + 12.5%	\$31.9587	\$35.2233	\$38.8320	66,474.02	73,264.46	80,770.48
Police Sergeant + 15%	\$32.6689	\$36.0060	\$39.6949	67,951.22	74,892.56	82,565.38
Police Trainee \$20.42 an Hour	\$20.4200	\$20.4200	\$20.4200	42,473.60	42,473.60	42,473.60
Public Works Assistant Director of Operations	\$40.2231	\$44.5587	\$48.8942	83,664.05	92,682.10	101,699.94

CITY OF GRASS VALLEY PAY SCHEDULE Effective 12/28/08

TITLE	HOURLY		HOURLY		HOURLY		ANNUAL		ANNUAL	
	MIN - A	MID - C	MAX - E	MIN - A	MID - C	MAX - E	MIN - A	MID - C	MAX - E	MAX - E
Public Wks Sup.	\$25.8808	\$28.6702	\$31.4596	\$3,832.06	\$5,634.02	\$6,435.97	\$3,832.06	\$5,634.02	\$6,435.97	\$6,435.97
Public Wks S. STs & P + 2.5%	\$26.5278	\$29.3870	\$32.2461	\$5,177.87	\$6,124.87	\$6,707.87	\$5,177.87	\$6,124.87	\$6,707.87	\$6,707.87
Public Wks S. STs & P + 5%	\$27.1748	\$30.1037	\$33.0326	\$6,523.67	\$8,055.90	\$8,812.05	\$6,523.67	\$8,055.90	\$8,812.05	\$8,812.05
Public Works Operations Manager	\$35.1288	\$38.7288	\$42.6981	\$7,067.90	\$8,555.90	\$9,295.95	\$7,067.90	\$8,555.90	\$9,295.95	\$9,295.95
Recreation & Facilities Manager	\$23.0538	\$25.5404	\$28.0269	\$4,951.90	\$5,124.03	\$5,753.35	\$4,951.90	\$5,124.03	\$5,753.35	\$5,753.35
Recreation & Facilities Manager + 2.5%	\$23.6301	\$26.1789	\$28.7276	\$4,150.70	\$4,452.13	\$4,920.03	\$4,150.70	\$4,452.13	\$4,920.03	\$4,920.03
Rehab Specialist/Code Compliance	\$23.4173	\$25.8173	\$28.4654	\$4,707.98	\$5,699.98	\$6,688.23	\$4,707.98	\$5,699.98	\$6,688.23	\$6,688.23
Rehab Specialist/Code Compliance + 2.5%	\$24.0027	\$26.4627	\$29.1770	\$4,925.68	\$5,042.48	\$5,659.94	\$4,925.68	\$5,042.48	\$5,659.94	\$5,659.94
Senior Animal Con. Off.	\$19.2462	\$21.2192	\$23.3942	\$4,032.10	\$4,135.94	\$4,699.94	\$4,032.10	\$4,135.94	\$4,699.94	\$4,699.94
Senior Engineer	\$40.2231	\$44.5587	\$48.8942	\$8,664.05	\$9,682.10	\$10,678.93	\$8,664.05	\$9,682.10	\$10,678.93	\$10,678.93
Senior Engineer + 5%	\$42.2343	\$46.7866	\$51.3389	\$7,847.25	\$9,316.20	\$9,952.05	\$7,847.25	\$9,316.20	\$9,952.05	\$9,952.05
Senior Maint Worker	\$23.7115	\$26.1462	\$28.8231	\$4,319.92	\$4,384.10	\$4,759.94	\$4,319.92	\$4,384.10	\$4,759.94	\$4,759.94
Street Sweeper	\$17.7058	\$19.5173	\$21.5192	\$3,628.06	\$4,595.98	\$6,427.94	\$3,628.06	\$4,595.98	\$6,427.94	\$6,427.94
Supervising Building Inspector	\$30.2308	\$33.4875	\$36.7442	\$6,880.06	\$9,654.00	\$11,871.94	\$6,880.06	\$9,654.00	\$11,871.94	\$11,871.94
Treat Plnt Oper	\$20.9135	\$23.0538	\$25.4192	\$4,500.08	\$4,951.90	\$5,493.73	\$4,500.08	\$4,951.90	\$5,493.73	\$5,493.73
Treat Plnt Oper + 2.5%	\$21.4363	\$23.6301	\$26.0547	\$4,587.58	\$4,951.90	\$5,493.73	\$4,587.58	\$4,951.90	\$5,493.73	\$5,493.73
Treat Plnt Oper + 5%	\$21.9592	\$24.2065	\$26.6902	\$4,675.08	\$5,034.50	\$5,515.53	\$4,675.08	\$5,034.50	\$5,515.53	\$5,515.53
Treat Plnt Oper + 7.5%	\$22.4820	\$24.7828	\$27.3256	\$4,762.59	\$5,148.30	\$5,637.33	\$4,762.59	\$5,148.30	\$5,637.33	\$5,637.33
Treat Plnt Oper + 10%	\$23.0049	\$25.3592	\$27.9611	\$4,850.09	\$5,274.09	\$5,815.13	\$4,850.09	\$5,274.09	\$5,815.13	\$5,815.13
Treat Plnt Oper + 12.5%	\$23.5277	\$25.9355	\$28.5966	\$4,937.59	\$5,3945.89	\$5,940.93	\$4,937.59	\$5,3945.89	\$5,940.93	\$5,940.93
Treat Plnt Oper + 15%	\$24.0505	\$26.5119	\$29.2321	\$5,025.09	\$5,5144.69	\$6,082.73	\$5,025.09	\$5,5144.69	\$6,082.73	\$6,082.73
Treat Plnt Oper + 15% + 2.5%	\$24.5734	\$27.0882	\$29.8676	\$5,112.59	\$5,6343.49	\$6,245.52	\$5,112.59	\$5,6343.49	\$6,245.52	\$6,245.52
Treat Plnt Oper + 20%	\$25.0962	\$27.6646	\$30.5030	\$5,200.10	\$5,7542.28	\$6,446.32	\$5,200.10	\$5,7542.28	\$6,446.32	\$6,446.32
Treat Plnt Oper in Training	\$20.5096	\$22.6154	\$24.9346	\$4,659.97	\$4,7040.03	\$5,1863.97	\$4,659.97	\$4,7040.03	\$5,1863.97	\$5,1863.97
Treat Plnt Oper I	\$20.5096	\$22.6154	\$24.9346	\$4,659.97	\$4,7040.03	\$5,1863.97	\$4,659.97	\$4,7040.03	\$5,1863.97	\$5,1863.97
Treat Plnt Oper II	\$23.0077	\$25.3615	\$27.9635	\$4,856.02	\$5,2751.92	\$5,8164.08	\$4,856.02	\$5,2751.92	\$5,8164.08	\$5,8164.08
Treat Plnt Oper II + 2.5%	\$23.5829	\$25.9955	\$28.6626	\$4,952.42	\$5,4070.72	\$6,1818.18	\$4,952.42	\$5,4070.72	\$6,1818.18	\$6,1818.18
Utility Maintenance Worker	\$18.7673	\$20.6942	\$22.8115	\$3,935.98	\$4,043.94	\$4,447.92	\$3,935.98	\$4,043.94	\$4,447.92	\$4,447.92
Water Distribution Oper. In Training	\$16.5635	\$18.2654	\$20.1346	\$3,452.08	\$3,992.03	\$4,1879.97	\$3,452.08	\$3,992.03	\$4,1879.97	\$4,1879.97
Water Distribution Operator	\$18.7673	\$20.6942	\$22.8115	\$3,935.98	\$4,043.94	\$4,447.92	\$3,935.98	\$4,043.94	\$4,447.92	\$4,447.92
Water Distribution Operator + 2.5%	\$19.2365	\$21.2116	\$23.3818	\$4,011.88	\$4,120.03	\$4,634.12	\$4,011.88	\$4,120.03	\$4,634.12	\$4,634.12

* Annual salary based upon 2756 hours all other positions are based upon 2080 hours

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Glossary of Budget Terms

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City of Grass Valley

GLOSSARY OF BUDGET TERMS

ACCRUAL BASIS OF ACCOUNTING: Revenues are recognized when both measurable and available; expenditures are recorded when services have been substantially performed or goods have been received and the liabilities incurred.

ADOPTED BUDGET: The official budget as approved by the City Council at the start of each fiscal year.

AD VALOREM TAX: (which means “according to its value”) A state or local government tax based on the value of real property as determined by the county tax assessor.

AGENCY FUND: Used to account for assets held by the City in a fiduciary capacity for individuals, government entities, and others. Such funds are operated by carrying out the specifications of trust indentures, statutes, ordinances, or other governing regulations.

AMENDED BUDGET: The adopted budget as amended by the City Council through the course of a fiscal year.

APPROPRIATIONS: A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and to the time when it may be expended.

ARBITRAGE: The interest rate differential that exists when proceeds from a municipal bond – which is tax-free and carries a lower yield – are invested in taxable securities with a yield that is higher. The 1986 Tax Reform Act made this practice by municipalities illegal solely as a borrowing tactic, except under certain safe-harbor conditions.

ASSESSED VALUATION: A municipality’s property tax base stated in dollars based on real estate and/or other taxable business property for the purposes of taxation, sometimes expressed as a percent of the full market value of the taxable property within a community.

AUTHORITY OR AGENCY: A state or local unit of government created to perform a single activity or a limited group of functions and authorized by the state legislature to issue bonded debt.

AUTHORIZING ORDINANCE: A law that, when enacted, allows the unit of government to sell a specific bond issue or finance a specific project.

BOND: A security whereby and issuer borrows money from an investor and agrees and promises, by written contract, to pay a fixed principal sum on a specified date (maturity date) and at a specified rate of interest.

BOND PREMIUM: The amount at which a bond or note is bought or sold above its par value or face value without including accrued interest.

BROKER: A bond trader in the secondary market buying from and selling to bond dealers. Its most common usage is as a description of a bond salesperson.

BUDGET: A plan of financial operation comprised of estimated expenditures for a given period (usually a single fiscal year) and the proposed means of financing the expenditures (through revenues).

BUDGET MESSAGE: A written discussion of the budget presented by the City Administrator to the City Council.

City of Grass Valley

GLOSSARY OF BUDGET TERMS

CAPITAL BUDGET: A budget which focuses on capital projects to implement the Capital Improvement Program.

CAPITAL IMPROVEMENT PROGRAM: A plan for capital improvements to be implemented each year over a number of years to meet capital needs arising from the assessment of long-term needs. It sets forth the estimated cost for each project and specifies the resources required to finance the projected expenditures.

CAPITAL IMPROVEMENT PROJECT: The budget unit to group activities and costs necessary to implement a specific capital improvement and/or acquisition. A project can include the construction, acquisition, expansion, replacement, or rehabilitation of a physical facility or improvement. Projects often include planning and design, land acquisition, and project management costs related to such facilities and improvements.

CAPITAL PROJECTS FUNDS: Used to account for financial resources for the acquisition or construction of major capital facilities other than those financed by proprietary and trust funds.

CERTIFICATES OF PARTICIPATION (COPs): A form of lease revenue bond that permits the investor to participate in a stream of lease payments, installment payments or loan payments relating to the acquisition or construction of specific equipment, land, or facilities. COPs have become a popular financing device in California since the passage of Proposition 13. COPs are not viewed legally as "debt" because payment is tied to an annual appropriation by the government body. As a result, COPs are seen by investors as providing weaker security and often carry ratings that are a notch or two below an agency's general obligation rating.

CONTRACTED SERVICES: Services rendered in support of City operations and activities by external parties. These may be based upon either formal contracts or ad hoc charges.

COUPON RATE: The specified annual interest rate payable to the bond or note holder as printed on the bond. This term is still used even though there are no coupon bonds anymore.

DEALER: A corporation or partnership that buys, sells and maintains an ongoing position in bonds and/or notes. They are also authorized to underwrite new issues. Some large commercial banks are licensed to act as bond dealers.

DEBT LIMIT: The maximum statutory or constitutional amount of debt that the general obligation bond issuer can either issue or have outstanding at any time.

DEBT SERVICE FUNDS: Account for the accumulation of resources set aside to meet current and future debt service requirements (payments) on general long-term debt.

DEFAULT: Failure to pay in a timely manner the principal and/or interest when due. Also, a Technical Default, the occurrence of an event as stipulated in the Indenture of Trust resulting in an abrogation of that agreement. A Technical Default will almost always drive down the price of a bond in secondary market trading.

DELINQUENT TAXES: Property Taxes that have been levied but remain unpaid on and after the due date. In California, the due dates are December 10 and April 10. Special taxes and assessments are often due on these dates as well. When tax delinquencies exceed 5%, the Bond Advisor places the issue on its internal Bond Watch.

DEPARTMENT: A major organizational group of the City with overall management responsibility for an operation or a group of related operations within a functional area.

City of Grass Valley

GLOSSARY OF BUDGET TERMS

DISCOUNT: The amount by which market value of a bond is less than par value or face value.

DIVISION: An organizational subgroup of a department.

ENCUMBRANCE: The commitment of appropriated funds to purchase goods, which have not yet been received, or services that has yet to be rendered.

EXPENDITURES: Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service and capital outlays.

EXPENSES: Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of related expenditures.

FISCAL AGENT: Also known as the Paying Agent, the bank, designated by the issuer, to pay interest and principal to the bondholder.

FISCAL YEAR: A 12- month period to which the annual operating budget applies and at the end of which an entity determines its financial position, the results of its operations, and adopts a budget for the coming year. The City of Grass Valley's fiscal year is from July 1 to June 30.

FIXED ASSETS: Equipment costing \$1,000 or more, including tax, with a useful life longer than one year, and not qualifying as a capital improvement project. Includes automotive equipment, office equipment, office furniture, acquisitions, landscaping improvements, etc.

FULL FAITH AND CREDIT: The pledge of "the full faith and credit and taxing power without limitation as to rate or amount." A phrase used primarily in conjunction with General Obligation bonds to convey the pledge of utilizing all taxing powers and resources, if necessary to pay the bond holders.

FULL-TIME EQUIVALENT (FTE): The conversion of part-time employee hours to an equivalent of a full-time position. For example: one person working 20 hours a week for a year would be 0.5 FTE.

FUND: An independent fiscal and accounting entity with a self-balancing set of accounts, recording resources, related liabilities, obligations, reserves and equities segregated for the purpose of carrying out specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

FUND BALANCE: The equity (assets minus liabilities) of governmental fund and fiduciary fund types. However, for budgeting purposes, a working capital definition of current assets minus current liabilities is used for the computation.

GENERAL OBLIGATION (GO) BOND: A bond secured by a pledge of the issuer's taxing powers (limited or unlimited). More commonly the general obligation bonds of local governments are paid from ad valorem property taxes and other general revenues. Considered the most secure of all municipal debt. Limited in California by Proposition 13 to debt authorized by a two-thirds vote in the case of local governments or a simple majority for State issuance.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP): Uniform minimum standards of and guidelines for financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP encompasses the conventions, rules and procedures necessary to define accepted accounting practices at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provides a standard by which to measure financial presentations.

City of Grass Valley

GLOSSARY OF BUDGET TERMS

GOVERNMENTAL FUNDS: Typically are used to account for tax-supported (governmental) activities. These include the General Fund, Special Revenue Funds, Capital Projects Funds, and Debt Service Funds.

HOMEOWNERS' SUBVENTION: Owner-occupied properties are eligible for an annual exemption of \$7,000 of the assessed value of the property. This State exemption is reimbursed to the City through this subvention.

INTERFUND TRANSFERS: Defined as "flows of assets" (such as goods or services) without equivalent flows of assets in return and without requirement for repayment.

INTERGOVERNMENTAL REVENUE: Revenue collected by one government and distributed (usually through some predetermined formula) to another level of government(s).

INTERIM BORROWING: (1) Short-term loans to be repaid from general revenues or tax collections during the current fiscal year [Tax Revenue Anticipation Notes (TRANs) or Revenue Anticipation Notes (RANs)]; (2) short-term loans in anticipation of bond issuance or grant receipts [Bank Anticipation Notes.

INTERNAL SERVICE FUNDS: Are used to account for goods or services provided by one fund or department to another fund or department on a cost reimbursement basis.

INVESTMENT GRADE: A rating issued by the three major bond rating agencies, Moody's, Standard & Poor's, and Fitch, rated BBB, Baa or better. Many fiduciaries, trustees, and some mutual fund managers can only invest in securities with an investment grade rating.

ISSUER: A state or local unit of government that borrows money through the sale of bonds and/or notes.

JOINT POWERS AUTHORITY (JPA): The formation of two or more public entities with common powers to consolidate their forces and resources to acquire assets and/or provide services to the public. Their bonding authority and taxing ability is the same as their powers as separate units.

LETTER OF CREDIT: A form of supplement or, in some cases, direct security for a municipal bond under which a commercial bank or private corporation guarantees payment on the bond under certain specified conditions.

LIEN: A claim on revenues, assessments or taxes made for a specific issue of bonds.

MARKS-ROOS BOND: The State Legislature enacted the Marks-Roos (named after its legislative sponsors) Local Bond Pooling Act of 1985 to facilitate the financing of local government facilities by bond bank pools funded by bond proceeds. The pool, formed under a Joint Powers Authority, can buy any type of legally issued debt instrument within or without its geographic area. The idea was to save money through economies of scale by selling one large bond issue to finance several small projects. (Several Marks-Roos issues have defaulted and are under investigation by the Securities and Exchange Commission. Prospective investors should find out what sort of loans the pooled fund will make before buying such deals).

MELLO-ROOS BOND: The Mello- Roos (named after its legislative sponsors) Community Facilities District Act of 1982 established another method where by almost every municipal subdivision of the state may form a special, separate district to finance a long list of public facilities by the sale of bonds and finance certain public services on a pay-as-you-go basis. These Community Facilities Districts are formed and bond issues authorized by a two-thirds vote of the property owners in the district. Typically, the only voters in a district are one or more real estate developers who own or have an option on all of the land in the district. These land-based financings were nicknamed "dirt bonds" by the Bond Advisor years ago. Bonds are sold to finance facilities that can include school, parks, libraries, public utilities and other forms

