

**CITY OF SAN BERNARDINO
FY 2008-2009 SUMMARY OF REVENUES, EXPENDITURES, AND TRANSFERS**

FUND / TITLE	ESTIMATED BALANCE 7-1-08	ADDITIONS		TOTAL AVAILABLE	DEDUCTIONS		TOTAL DEDUCT	ESTIMATED BALANCE 6-30-09
		REVENUES	TRANSFER		EXPENSES	TRANSFER		
001 GENERAL FUND	9,810,900	134,852,100	12,444,900	157,107,900	145,230,800	4,759,000	149,989,800	7,118,100
SPECIAL REVENUE FUNDS:								
105 LIBRARY	0	153,800	2,815,500	2,969,300	2,969,300	0	2,969,300	0
106 CEMETERY	47,200	191,200	0	238,400	190,800	0	190,800	47,600
107 CATV	0	70,000	564,200	634,200	634,200	0	634,200	0
108 ASSET FORFEITURE	269,200	230,500	0	499,700	131,700	0	131,700	368,000
111 AIR QUALITY-AB 2766	122,400	253,100	0	375,500	132,900	140,000	272,900	102,600
118 DRUG/GANG (AF)	147,800	25,000	0	172,800	126,700	0	126,700	46,100
124 ANIMAL CONTROL	0	1,579,900	393,500	1,973,400	1,973,400	0	1,973,400	0
128 TRAFFIC SAFETY	0	3,776,700	0	3,776,700	0	3,776,700	3,776,700	0
132 SEWER LINE MAINT	4,707,459	3,310,000	0	8,017,459	7,599,900	250,000	7,849,900	167,559
133 BASEBALL STADIUM	80,000	33,600	0	113,600	113,500	0	113,500	100
134 SOCCER FIELD COMPLEX	100,000	372,300	0	472,300	418,900	0	418,900	53,400
137 CFD 1033-Fire Station M&O	8,000	571,200	0	579,200	0	556,200	556,200	23,000
211 Fire Equipment fund	769,012	0	0	769,012	309,800	425,000	734,800	34,212
TOTAL SPECIAL REVENUES	6,251,071	10,567,300	3,773,200	20,591,571	14,601,100	5,147,900	19,749,000	842,571
CAPITAL PROJECT FUNDS:								
126 SPECIAL GAS TAX	1,539,658	3,851,700	0	5,391,358	1,167,700	3,590,000	4,757,700	633,658
129 1/2 CENT SALES & RD TAX	3,965,237	4,417,800	0	8,383,037	8,351,700	250,000	8,601,700	(218,663)
135 PROP42 TRAFFIC CONGESTION	3,007	1,475,900	0	1,478,907	1,016,100	0	1,016,100	462,807
240 INFRASTRUCTURE LOAN	2,322,206	0	0	2,322,206	2,092,500	0	2,092,500	229,706
241 PUBLIC PARK EXTENSION	4,400	0	0	4,400	0	0	0	4,400
242 STREET CONSTRUCTION	(3,626,851)	28,476,600	0	24,849,749	24,849,700	0	24,849,700	49
243 PARK CONSTRUCTION	205,135	2,164,700	0	2,369,835	2,369,800	0	2,369,800	35
244 CEMETERY CONSTR	49,824	5,300	0	55,124	15,000	0	15,000	40,124
245 SEWER LINE CONSTR	4,816,110	400,000	0	5,216,110	4,455,800	225,000	4,680,800	535,310
246 PUBLIC IMPROVEMENT	2,656,364	125,000	0	2,781,364	2,674,700	0	2,674,700	106,664
247 CULTURAL DEVELOPMENT	1,187,211	450,000	0	1,637,211	0	357,000	357,000	1,280,211
248 STORM DRAIN CONSTR	5,499,036	1,900,000	0	7,399,036	3,818,000	132,700	3,950,700	3,448,336
250 TRAFFIC SYSTEM CONSTR	183,238	75,000	0	258,238	481,100	0	481,100	(222,862)
258 PROP 1B FUND	3,045,047	4,145,800	0	7,190,847	7,190,800	0	7,190,800	47
TOTAL CAPITAL PROJECTS	21,849,622	47,487,800	0	69,337,422	58,482,900	4,554,700	63,037,600	6,299,822
ASSESSMENT DISTRICT FUNDS:								
251 OTHER ASSESMENT DISTR.	0	79,700	0	79,700	79,700	0	79,700	0
254 LANDSCAPE DISTRICTS	0	1,282,400	0	1,282,400	1,282,400	0	1,282,400	0
TOTAL ASSESSMENT DISTRICT	0	1,362,100	0	1,362,100	1,362,100	0	1,362,100	0
IMPACT FEE FUNDS:								
261 LAW ENFORCEMENT DEVEL	87,415	102,000	0	189,415	46,500	0	46,500	142,915
262 FIRE PROTECTION DEVEL	370,369	105,000	769,000	1,244,369	475,400	0	475,400	768,969
263 LOCAL CIRCULATION SYSTEM	669,430	345,000	0	1,014,430	807,200	0	807,200	207,230
264 REGIONAL CIRCULATION SYST	6,896,749	1,200,000	0	8,096,749	1,850,000	0	1,850,000	6,246,749
265 LIBRARY FACILITIES	16,587	31,000	0	47,587	47,600	0	47,600	(13)
266 PUBLIC MEETINGS FACILITIES	147,374	40,000	0	187,374	0	0	0	187,374
267 AQUATICS CENTER FACILITIES	53,802	15,500	0	69,302	0	0	0	69,302
268 AB 1600 PARKLAND	859,933	380,000	0	1,239,933	1,332,400	0	1,332,400	(92,467)
269 QUIMBY ACT PARKLAND	88,803	25,000	0	113,803	0	0	0	113,803
TOTAL IMPACT FEE FUNDS	9,190,462	2,243,500	769,000	12,202,962	4,559,100	0	4,559,100	7,643,862
DEBT SERVICE FUNDS:								
305 AD 985 INDUSTRIAL PKWY	182,700	80,000	0	262,700	80,000	0	80,000	182,700
306 AD 987 VERDEMONT AREA	100,500	65,000	0	165,500	65,000	0	65,000	100,500
308 VERDEMONT/IMPRV.LN	0	0	0	0	0	0	0	0
311 FIRE STATION DS FUND	769,000	0	0	769,000	0	769,000	769,000	0
356 AD 356 NEW PINE AVE	(445,000)	65,000	0	(380,000)	37,300	0	37,300	(417,300)
TOTAL DEBT SERVICE FUNDS	607,200	210,000	0	817,200	182,300	769,000	951,300	(134,100)
ENTERPRISE FUNDS:								
527 REFUSE	(288,500)	25,235,000	65,000	25,011,500	24,252,700	2,682,300	26,935,000	(1,923,500)
INTERNAL SERVICE FUNDS:								
621 CENTRAL SERVICES FUND	9,900	200,000	94,300	304,200	294,300	0	294,300	9,900
629 LIABILITY FUND	(2,359,900)	3,132,400	400,000	1,172,500	3,482,400	0	3,482,400	(2,309,900)
630 TELEPHONE SUPPORT	511,900	652,600	0	1,164,500	652,600	0	652,600	511,900
631 UTILITY FUND	(101,300)	3,762,300	0	3,661,000	3,762,300	0	3,762,300	(101,300)
635 FLEET SERVICES	(500,000)	7,808,500	426,500	7,735,000	8,108,500	0	8,108,500	(373,500)
678 WORKER'S COMP	(8,500,000)	3,770,400	0	(4,729,600)	3,757,600	0	3,757,600	(8,487,200)
679 INFORMATION TECHNOLOGY	790,400	4,636,000	0	5,426,400	4,821,800	78,000	4,899,800	526,600
TOTAL INTERNAL SERVICE	(10,149,000)	23,962,200	920,800	14,734,000	24,879,500	78,000	24,957,500	(10,223,500)
TOTAL ALL FUNDS	37,271,755	245,920,000	17,972,900	301,164,655	273,550,500	17,990,900	291,541,400	9,623,255

CITY OF SAN BERNARDINO
ESTIMATED REVENUES AND EXPENDITURES
FISCAL YEAR 2008-2009
GENERAL FUND

	PROPOSED BUDGET FY 08-09	
ESTIMATED REVENUE		
Property Taxes	\$	31,130,000
Other Taxes		70,534,400
Licenses & Permits		10,003,500
Fines and Penalties		1,838,300
Use of Money & Property		1,835,000
Intergovernmental		7,659,500
Charges for Services		7,281,300
Miscellaneous		4,570,100
Total Estimated Revenues	\$	134,852,100
Total Transfers In	\$	12,444,900
TOTAL ESTIMATED FUNDS AVAILABLE	\$	147,297,000

ESTIMATED EXPENDITURES		
Mayor	\$	1,024,900
Common Council		513,400
City Clerk		1,728,200
City Treasurer		202,400
City Attorney		3,055,000
Code Compliance		4,967,300
General Government		9,306,600
City Manager		810,100
Civil Service		290,100
Human Resource		500,000
Finance		1,654,600
Development Services		6,207,900
Fire		33,780,900
Police		66,595,300
Facilities Management		3,728,600
Parks, Recreation, & Comm Service		6,346,000
Public Services		5,819,500
Total Estimated Expenditures	\$	146,530,800
Total Estimated Expenditure Savings	\$	(1,300,000)
Total Transfers Out	\$	4,759,000
TOTAL ESTIMATED DEDUCTIONS	\$	149,989,800

EXCESS (DEFICIENCY) AVAILABLE	\$	(2,692,800)
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ESTIMATED BEGINNING FUND BALANCE	\$	9,810,900
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ESTIMATED ENDING FUND BALANCE	\$	7,118,100
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BUDGETED RESERVE		
Reserve for PERS Safety Costs		-
Reserve Future Revenue Shortfalls		-
Reserve Tow Fee Set Aside		123,100
Reserve Measure Z-District Tax		115,400
Reserve DS Technology Fee		96,900
General Budget Reserve		6,782,700
BUDGETED RESERVE	\$	7,118,100

BUDGET EXCESS / (DEFICIENCY)	\$	-
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**CITY OF SAN BERNARDINO
ESTIMATED REVENUES AND EXPENDITURES
FISCAL YEAR 2008-2009
GENERAL FUND - Measure Z**

	MIDYEAR ESTIMATE FY 2007-2008	REVISED ESTIMATE FY 2007-2008	PROPOSED BUDGET FY 2008-2009
ESTIMATED REVENUE			
District Tax Revenues	6,000,000	6,450,000	7,050,000
Total Estimated Revenues	\$ 6,000,000	\$ 6,450,000	\$ 7,050,000
Total Transfers In	\$ -	\$ -	\$ -
TOTAL ESTIMATED FUNDS AVAILABLE	\$ 6,000,000	\$ 6,450,000	\$ 7,050,000
ESTIMATED EXPENDITURES			
Police	5,008,900	5,661,100	7,594,300
Parks, Recreation & Comm Services	92,600	92,600	149,000
Total Estimated Expenditures	\$ 5,101,500	\$ 5,753,700	\$ 7,743,300
Total Estimated Expenditure Savings	\$ -	\$ -	\$ -
Total Transfers Out	\$ -	\$ -	\$ -
TOTAL ESTIMATED DEDUCTIONS	\$ 5,101,500	\$ 5,753,700	\$ 7,743,300
EXCESS (DEFICIENCY) AVAILABLE	\$ 898,500	\$ 696,300	\$ (693,300)
ESTIMATED BEGINNING FUND BALANCE	\$ 112,400	\$ 112,400	\$ 808,700
ESTIMATED ENDING FUND BALANCE	\$ 1,010,900	\$ 808,700	\$ 115,400
RESERVE FOR FUTURE COSTS	1,010,900	808,700	0
BUDGET EXCESS / (DEFICIENCY)	\$ -	\$ -	\$ 115,400

**CITY OF SAN BERNARDINO
GENERAL FUND REVENUE REPORT
FISCAL YEAR 2008-2009**

DESCRIPTION	ACTUAL 2004-2005	ACTUAL 2005-2006	ACTUAL 2006-2007	ESTIMATE 2007-2008	PROPOSED 2008-2009
PROPERTY TAXES					
4001 Current Secured	8,031,237	8,823,702	9,771,001	10,725,000	11,050,000
4002 Current Unsecured	422,989	532,644	546,494	526,000	540,000
4003 Prior Taxes	414,896	389,394	395,001	534,000	400,000
4006 Supplemental	971,264	1,872,592	2,512,125	1,700,000	1,200,000
4005 Other	116,891	118,315	144,413	160,000	140,000
4007 Prop Tx In Lieu of VLF	8,616,891	11,357,073	14,870,875	17,249,500	17,800,000
Total Taxes	18,574,168	23,093,720	28,239,909	30,894,500	31,130,000

OTHER TAXES					
4221 Sales Tax	26,812,240	28,371,610	25,331,713	22,650,000	23,000,000
4220 Prop Tx In Lieu of Sales Tax	7,956,607	8,381,485	9,517,036	7,280,300	7,500,000
4224 Utility User Tax	22,477,545	24,093,905	25,106,730	24,233,400	24,788,400
4201/14 Franchise Tax	2,849,384	3,055,990	3,060,563	3,043,300	3,100,000
4222 Transient Occupancy	2,978,161	2,907,811	3,032,994	3,300,000	3,100,000
4223 Prop. Transfer Tax	962,332	1,211,862	946,155	600,000	600,000
4225 Sales Tax Public Safety	791,238	903,483	976,573	1,000,000	1,000,000
4215 Tow Franchise	288,000	288,000	288,000	288,000	396,000
4227 Measure Z - District Tax	0	0	1,162,882	6,450,000	7,050,000
Total Taxes	65,115,507	69,214,146	69,422,646	68,845,000	70,534,400

LICENSES AND PERMITS					
4301 Business Registration	5,331,167	5,820,218	5,866,748	5,825,000	6,638,800
4330 Building Permits	991,282	1,011,971	1,020,470	650,000	615,000
4331 Mechanical Permits	353,560	284,854	332,637	215,000	200,000
4362 On Site Inspection Fees	617,857	436,516	1,602,834	1,185,000	600,700
4363 On Site Plan Check	334,553	501,117	712,370	300,000	300,000
4361 Construction Permits	221,464	209,560	326,522	285,000	250,000
4342 EMS Membership	9,362	17,155	16,504	15,000	15,000
4336 Fire Code Permits	247,467	283,512	304,577	300,000	368,000
4337 Fire Plan Check	196,414	189,383	206,532	185,000	229,000
4351 Street Cut Permits	38,565	192,084	145,407	175,000	175,000
4333 Mobile Home Park Permit	29,128	30,638	27,161	27,200	27,200
4352 Misc Licenses & Permits	120,252	157,967	299,506	290,000	385,700
4303 Misc City Clerk Permits	4,632	10,847	8,683	5,000	8,600
4304 Misc Planning Permits	22,986	21,028	24,889	30,500	30,500
4360 Grading Permits	10,262	9,597	33,874	25,000	160,000
Total License & Permit	8,528,951	9,176,447	10,928,714	9,512,700	10,003,500

FINES AND PENALTIES					
4420 Parking Citations	1,055,882	967,033	917,069	1,190,000	1,350,000
4410 General Fines	143,149	137,959	169,238	135,000	183,300
4411 Code Admin. Citations	45,358	68,699	90,549	140,000	240,000
4412 Fire Admin. Citations	1,640	79,606	81,392	65,000	65,000
4421 Vehicle Abatement Fines	5,314	2,090	0	0	0
Total Fines/Penalties	1,251,343	1,255,387	1,258,248	1,530,000	1,838,300

USE OF MONEY AND PROPERTY					
4505 Interest Earnings	703,758	521,987	1,073,619	750,000	500,000
4520 Land & Building Rental	329,912	322,238	474,154	450,000	415,000
4530 Parking Rental Fee	33,297	19,958	67,258	37,600	30,000
4922-26 Sale of Property	35,736	78,971	95,875	321,700	850,000
4540 Vending Machine Commission	42,279	43,630	52,979	40,000	40,000
Total Money & Property	1,144,982	986,784	1,763,885	1,599,300	1,835,000

**CITY OF SAN BERNARDINO
GENERAL FUND REVENUE REPORT
FISCAL YEAR 2008-2009**

DESCRIPTION	ACTUAL 2004-2005	ACTUAL 2005-2006	ACTUAL 2006-2007	ESTIMATE 2007-2008	PROPOSED 2008-2009
INTERGOVERNMENTAL					
4603 Motor Vehicle In Lieu	4,307,625	1,387,034	1,381,205	925,000	800,000
4621 Booking Fee Subvention	689,066	0	354,658	0	0
4670 EDA & CDBG Reimbursement	2,994,006	2,873,636	3,486,258	5,594,100	5,502,100
4651 Constrution Reimbursement	0	0	9,876	23,600	0
4606 Homeowner's Exemption	147,318	151,359	149,123	151,200	150,000
4616 POST	122,691	155,903	132,146	105,000	100,000
4625 State-Mandated Costs	75,123	179,312	863,049	55,000	50,000
4673 Water Reimbursement	345,380	320,750	318,890	338,500	340,000
4671 SBIAA Reimbursement	131,606	131,600	130,905	135,000	136,400
4615 Disaster Prep. Program	22,279	0	24,019	21,900	21,000
4607 Off-Highway Vehicle Tax	7,060	3,046	0	0	0
4619 Mutual Aid/Disaster Reimb.	161,020	416,117	581,015	1,000,000	560,000
Total Intergovernmental	9,003,174	5,618,757	7,431,144	8,349,300	7,659,500
CHARGES FOR SERVICE					
4731 Plan Check Fee	473,984	740,971	536,764	380,000	350,000
4789 Archival Fee - Devel Servs	37,950	37,983	47,940	35,000	35,000
4715 DS Technology Fee	0	0	0	0	96,900
4880 EMS User Fee	386,507	347,976	270,586	230,000	430,000
4798 Storm Drain Utility Fee	284,584	268,070	283,836	260,000	260,000
4815 Weed Abatement	490,903	268,847	247,674	200,000	200,000
4733 Building Demolition	1,198,878	997,521	897,547	675,000	675,000
4714 Planning Develop Project	158,979	269,658	467,409	450,000	250,000
4305 Annual Alarm Permits	219,317	215,753	211,944	220,000	220,000
4780 Misc Develop Servs Charges	29,831	55,251	114,563	90,000	92,700
4766 Building Permit Review	7,739	9,341	45,842	65,000	65,000
4720 Plan Review Fee	250,519	207,784	263,445	135,000	150,000
4784 Plan Subdivision File Fee	263,353	297,032	320,350	78,200	75,000
4785 Non Subdivision Str Imp	109,471	178,392	121,372	200,000	150,000
4711 PW Subdivision File Fee	139,070	180,940	136,746	200,000	100,000
4718 Environmental	18,313	27,896	14,063	10,000	10,000
4735 Release Notice of Pendency	18,281	10,857	9,115	5,000	5,000
4863 Class Registration Fee	17,556	12,326	31,276	5,000	6,000
4862 Park Energy Fee	5,593	17,047	6,145	5,000	5,000
4707 Passport Fees	76,051	72,656	110,010	100,000	100,000
4702 County Contract	250,000	250,000	487,000	487,000	487,000
4864 Swimming Pool Fee	56,796	72,335	58,118	65,000	50,000
4861 Progrm/Facility Use Fee	55,022	63,559	71,158	60,000	60,000
4865 Non-Resident Fees	2,611	2,850	3,310	3,000	3,000
4710 Misc Planning/Building	63,661	142,112	143,929	130,000	100,000
4743 PD Towing Release Fee	222,020	294,462	403,200	420,000	514,800
4745 Code Tow Release Fee	0	0	0	0	25,000
4790-6 Signal Maint/Energy	13,634	29,255	21,098	20,000	20,000
4802 Str Light Energy Fee	26,772	18,523	10,505	10,000	10,000
4701 Election Filing Fee	0	18,628	1,622	25,000	25,000
4747 False Alarm Fee	53,005	86,185	77,488	55,000	60,000
4810 Misc. Development Services	6,747	6,747	6,747	18,500	15,000
4705 Utility Collection Fee	36,151	49,131	60,403	50,000	50,000
4708 Fire Training Agreement	0	33,821	82,318	62,600	62,600
4881 Paramedic Reimb Contract	259,129	259,129	259,129	259,100	359,100
4786 Certificate of Completion	0	0	0	0	22,600
4752 Fireworks Regulatory Fee	425	98,337	101,108	75,000	75,000
4753 Fire Archival Fee	1,305	2,162	2,755	4,000	4,000
4754 Fire Business Occup Insp Fee	32,200	50,447	50,386	40,000	50,000
4755 Fire Rental Inspections	137,101	390,612	404,026	400,000	510,100
4709 Hazardous Materials Fees	0	0	0	0	477,500
4767 Single Family Rental Insp Progr	0	0	0	0	1,025,000
Total Charges	5,403,458	6,084,596	6,380,927	5,527,400	7,281,300

**CITY OF SAN BERNARDINO
GENERAL FUND REVENUE REPORT
FISCAL YEAR 2008-2009**

DESCRIPTION	ACTUAL 2004-2005	ACTUAL 2005-2006	ACTUAL 2006-2007	ESTIMATE 2007-2008	PROPOSED 2008-2009
MISCELLANEOUS					
4906 Water Fund Contr.	1,889,149	1,933,876	2,401,973	2,325,000	2,350,000
4930 Sewer Contr. - Water	500,000	500,000	500,000	500,000	500,000
4931 Water Land Sales	221,116	88,184	3,090	89,400	40,000
4910 Admin Service Charge	349,600	349,600	349,600	352,300	389,600
4901 Misc. Other Revenue	56,922	125,742	396,358	328,200	149,900
4912 Off Track Betting	154,677	162,341	143,605	120,000	120,000
4741 Sale of Photos /Reports	129,667	126,658	116,639	60,000	30,000
4740-5 Police Misc. Receipts	763,659	814,838	839,549	850,000	800,000
4746 Property Auction	14,093	5,005	7,054	20,000	10,000
4911 Restitutions	22,350	13,002	20,686	15,000	20,000
4905 Litigation Settlement	0	32,850	176	58,500	10,000
4904 Drunk Driver Reimburmt.	1,251	620	60	100	100
4928 Booking Fee Reimburmt.	7,767	3,773	1,630	2,000	2,000
4750 Investigation Fee	19,876	12,920	12,538	12,000	58,500
4924 Damage Claim Recovery	24,420	19,527	36,618	40,000	90,000
Total Miscellaneous	4,154,547	4,188,936	4,829,576	4,772,500	4,570,100
TOTAL GENERAL FUND	113,176,130	119,618,773	130,255,049	131,030,700	134,852,100

**CITY OF SAN BERNARDINO
OTHER FUNDS REVENUE REPORT
FISCAL YEAR 2008 - 2009**

DESCRIPTION	ACTUAL 2004-2005	ACTUAL 2005-2006	ACTUAL 2006-2007	ESTIMATED 2007-2008	PROPOSED 2008-2009
105 LIBRARY FUND					
4618 State Aid-Libraries	78,971	78,463	116,513	78,800	78,800
4850 Miscellaneous Receipts	22,343	19,092	18,977	20,000	20,000
4851 Library Fines	62,608	58,360	52,266	52,000	55,000
Total Library Fund	163,922	155,915	187,756	150,800	153,800
106 CEMETERY FUND					
4505 Interest on Idle Cash	15,748	19,938	20,785	22,000	22,000
4775 Cemetery Burial Fee	64,253	62,454	68,530	65,000	70,000
4776 Sale of Vases	1,396	1,206	2,124	1,900	2,000
4777 Sale Concrete Boxes	28,073	24,229	28,259	27,800	30,000
4778 Sale Cemetery Plots	58,937	57,560	62,355	67,200	67,200
4901 Misc. Receipts	0	0	6,000	0	0
Total Cemetery Fund	168,407	165,387	188,053	183,900	191,200
107 CABLE TV FUND					
4922 Sale of Equipment/Services	92,177	63,630	83,036	70,000	70,000
Total Cable TV Fund	92,177	63,630	83,036	70,000	70,000
108 ASSET FORFEITURE FUND					
4505 Interest on Idle Cash	4,698	0	4,214	5,500	5,500
4672 Asset Forfeiture Federal DOJ	29,490	1,592	146,168	215,000	100,000
4927 Asset Forfeiture	138,328	124,342	102,502	125,000	125,000
Total Asset Forfeiture Fund	172,516	125,934	252,884	345,500	230,500
111 AIR QUALITY-AB 2766 FUND					
4505 Interest on Idle Cash	1,616	1,390	1,697	3,000	3,000
4626 Rideshare Reimbursement	235,451	246,983	245,042	245,000	245,000
4901 Misc. Receipts	0	0	0	0	0
4906 Water Department	5,000	5,000	5,000	5,100	5,100
Total Air Quality-AB 2766 Fund	242,067	253,373	251,739	253,100	253,100
118 DRUG/GANG FUND					
4505 Interest on Idle Cash	7,175	7,793	6,812	7,000	7,000
4929 Asset Forfeiture-Drug/Gang	22,990	19,471	17,641	18,000	18,000
Total Drug/Gang Fund	30,165	27,264	24,453	25,000	25,000
124 ANIMAL CONTROL FUND					
4320 Animal License	371,668	332,392	357,328	391,200	457,200
4352 Misc. License & Permits	3,905	3,255	2,380	2,300	2,500
4410 General Fines	31,800	28,443	39,422	39,000	39,000
4430 Animal License Penalty	41,433	32,460	42,120	49,200	42,200
4756 Animal Adoption Fee	61,294	60,389	58,224	57,300	58,000
4757 Contractee Shelter Fee	708,830	717,669	718,285	758,500	758,500
4759 Apprehension Fee	38,975	41,676	50,983	44,200	45,000
4760 Board Fee	19,134	20,311	34,212	31,000	32,000
4761 Field Service Fee	540	1,402	1,802	500	1,000
4763 Owner Release Fee	18,936	39,848	31,026	22,100	25,000
4764 Vaccination Fee	22,708	21,310	20,570	21,000	21,000
4765 Microchip Fee	0	0	0	0	94,000
4901 Miscellaneous Receipts	10,925	25,126	5,312	4,000	4,500
Total Animal Control Fund	1,330,148	1,324,281	1,361,664	1,420,300	1,579,900

**CITY OF SAN BERNARDINO
OTHER FUNDS REVENUE REPORT
FISCAL YEAR 2008 - 2009**

DESCRIPTION	ACTUAL 2004-2005	ACTUAL 2005-2006	ACTUAL 2006-2007	ESTIMATED 2007-2008	PROPOSED 2008-2009
126 SPECIAL GAS TAX FUND					
4505 Interest on Idle Cash	33,521	39,031	27,654	17,870	25,000
4610 State Aid-2106	779,099	779,186	788,619	751,321	750,000
4611 State Aid-2107	1,624,332	1,627,047	1,638,717	1,620,600	1,620,000
4612 State Aid-2107.5	10,000	10,000	10,000	10,000	10,000
4614 Prop 111-Highway Users Tax	1,222,585	1,219,928	1,225,874	1,211,055	1,200,000
4658 Fed Aid Street Construction	64,000	0	0	0	0
4670 EDA Reimbursement	0	0	50,000	0	0
4945 Reimbursement	0	0	267,447	0	246,700
Total Gas Tax Fund	3,733,537	3,675,192	4,008,311	3,610,846	3,851,700
128 TRAFFIC SAFETY FUND					
4440 CVC Fine	649,959	744,964	1,005,419	1,341,400	1,400,000
4441 Nester Red Lights	0	493,466	837,798	887,600	2,376,700
Total Traffic Safety Fund	649,959	1,238,430	1,843,217	2,229,000	3,776,700
129 1/2 CENT SALES/ROAD TAX FUND					
4505 Interest on Idle Cash	108,227	63,392	181,759	180,145	130,000
4613 1/2 Cent Sales Tax	2,658,928	3,219,945	3,188,524	3,077,896	3,000,000
4630 State Aid Street Construction	0	0	0	197,137	0
4658 Fed Aid Street Construction	0	0	0	0	0
4670 EDA Reimbursement	0	0	0	0	1,087,800
4945 Construction Reimbursement	111,549	200,000	59,814	0	200,000
Total 1/2 Cent Sales/Road Tax Fund	2,878,704	3,483,337	3,430,097	3,455,178	4,417,800
132 SEWER LINE MAINTENANCE					
4505 Interest on Idle Cash	85,596	140,582	154,626	209,892	160,000
4820 Sewer Line Maint	2,830,089	3,024,273	3,093,150	3,042,121	3,150,000
4903 Refunds and Rebates	0	0	2,520	11,597	0
Total Sewer Line Maintenance	2,915,685	3,164,855	3,250,296	3,263,610	3,310,000
133 BASEBALL STADIUM					
4924 Damage Claim Recovery	8,292	500	1,004	3,000	1,000
4901 Baseball Team Lease Agreement	160,311	143,862	88,186	95,000	32,600
Total Baseball Stadium	168,603	144,362	89,190	98,000	33,600
134 SOCCER FIELDS					
4505 Interest on Idle Cash	1	4,124	5,804	7,000	5,000
4520 Land & Building Rental	50,977	176,668	72,700	80,000	70,000
4530 Rental Fee - Parking	194,999	207,531	200,041	235,000	230,000
4901 Misc Other	0	6,200	0	0	0
4861 Program & Facilities Fee	107,780	125,525	55,391	70,000	65,000
4862 Park Energy Fee	1,000	0	1,320	4,000	2,300
Total Soccer Fields	354,757	520,048	335,256	396,000	372,300
135 PROP 42 TRAFFIC CONGESTION FD					
4505 Interest on Idle Cash	2,695	2,996	62,980	43,243	40,000
4635 Traffic Congestion Relief	0	893,324	1,445,424	0	1,435,900
4903 Refunds/Rebates	0	0	0	21,200	0
Total Prop 42 Traffic Congestion Fund	2,695	896,320	1,508,404	64,443	1,475,900
137 CFD 1033-FIRE STATION FUND					
4505 Interest on Idle Cash	0	0	29,987	13,700	15,000
4013 CFD 1033 Special Tax	0	0	10,732	60,000	556,200
Total Infrastructure Loan Fund	0	0	40,719	73,700	571,200

**CITY OF SAN BERNARDINO
OTHER FUNDS REVENUE REPORT
FISCAL YEAR 2008 - 2009**

DESCRIPTION	ACTUAL 2004-2005	ACTUAL 2005-2006	ACTUAL 2006-2007	ESTIMATED 2007-2008	PROPOSED 2008-2009
240 INFRASTRUCTURE LOAN FUND	0	0	5,535,200	0	0
242 STREET CONSTRUCTION FUND					
4505 Interest on Idle Cash	0	594	0	0	0
4630 State Aid-Street Constr.	58,396	232,200	240,719	204,638	2,768,900
4658 Federal Aid-FAU	86,798	206,325	397,187	867,957	17,384,500
4901 Miscellaneous	0		11,350	4,813	2,898,300
4670 EDA Reimbursement	0	0	0	0	1,000,000
4945 Construction Reimbursement	(4,922)	28,458	0	432,677	4,424,900
Total Street Constr. Fund	140,272	467,577	649,256	1,510,085	28,476,600
243 PARK CONSTRUCTION FUND					
4505 Interest on Idle Cash	22,284	50,865	47,154	26,207	20,000
4620 State Aid Park Dev	1,549,808	0	340,901	50,145	2,144,700
4651 Construction Reimbursement	0	0	120,129	70	0
4732 Park Development Fee	737,398	668,681	950,000	0	0
Total Park Construction Fund	2,309,490	719,546	1,458,184	76,422	2,164,700
244 CEMETERY CONSTRUCTION FUND					
4505 Interest on Idle Cash	858	1,179	1,325	1,675	1,600
4778 Sale Cemetery Plots	3,682	3,218	3,744	3,743	3,700
Total Cemetery Constr. Fund	4,540	4,397	5,069	5,418	5,300
245 SEWER LINE CONSTRUCTION FUND					
4505 Interest on Idle Cash	94,434	65,873	199,090	247,367	150,000
4651 Construction Reimbursement	1,406,419	0	0	0	0
4821 Sewer Lateral Fee	4,144	3,252	195	0	0
4822 Sewer Connection Fee	626,177	1,382,188	825,779	378,884	250,000
Total Sewer Line Constr. Fund	2,131,174	1,451,313	1,025,064	626,251	400,000
246 PUBLIC IMPROVEMENT FUND					
4505/4509 Interest on Idle Cash	136,253	83,861	241,363	161,335	125,000
4902 Contribution	5,500,000	0	398,190	0	0
Total Public Improvement Fund	5,636,253	83,861	639,553	161,335	125,000
247 CULTURAL DEVELOP FUND					
4505 Interest on Idle Cash	3,870	9,716	31,053	48,352	50,000
4335 Cultural Devel. Constr. Fee	461,692	549,379	999,211	610,202	400,000
Total Cultural Devel Const Fund	465,562	559,095	1,030,264	658,554	450,000
248 STORM DRAIN CONSTR FUND					
4505 Interest on Idle Cash	42,034	72,475	99,737	277,287	100,000
4651 Construction Reimbursement	86,345	436,629	0		0
4819 Area Drainage Plan Fee	0	0	33,162	0	0
4818 Storm Drain Fee	1,048,967	1,716,031	1,639,578	2,316,118	1,800,000
Total Storm Drain Constr. Fund	1,177,346	2,225,135	1,772,477	2,593,405	1,900,000
250 TRAFFIC SYSTEMS CONSTR FUND					
4505 Interest on Idle Cash	25,124	38,047	13,385	0	0
4630 State Aid Street Construction	109,562	129	108,000	74,545	75,000
4658 Fed Aid Street Construction	265,000	0	83,968	0	0
4670 EDA Reimbursement	0	0	0	0	0
4803 Traffic System Fees	540,614	828,561	152,152	0	0
4945 Construction Reimbursement	31,426	109,800	0	0	0
Total Traffic Systems Fund	971,726	976,537	357,505	74,545	75,000

**CITY OF SAN BERNARDINO
OTHER FUNDS REVENUE REPORT
FISCAL YEAR 2008 - 2009**

DESCRIPTION	ACTUAL 2004-2005	ACTUAL 2005-2006	ACTUAL 2006-2007	ESTIMATED 2007-2008	PROPOSED 2008-2009
257 CITY WIDE AD 994	70,358	28,220	8,418	2,200	0
258 PROP 1B FUNDS					
4505 Interest on Idle Cash	0	0	0	99,565	100,000
4628 Prop 1B Revenue				3,297,446	3,545,800
4670 EDA Reimbursement	0	0	0	0	500,000
Total Law Enforcement Impact Fee Fd	0	0	0	3,397,011	4,145,800
261 LAW ENFORCEMENT IMPACT FEE FD					
4505 Interest on Idle Cash	0	0	4,512	2,074	2,000
4824 Development Impact Fees	0	74,661	205,444	97,644	100,000
Total Law Enforcement Impact Fee Fd	0	74,661	209,956	99,718	102,000
262 FIRE PROTECTION IMPACT FEE FD					
4505 Interest on Idle Cash	0	0	7,307	12,469	5,000
4824 Development Impact Fees	0	75,568	205,741	92,796	100,000
Total Fire Protection Impact Fee Fd	0	75,568	213,048	105,265	105,000
263 LOCAL CIRCULATION IMPACT FEE FD					
4505 Interest on Idle Cash	0	0	10,019	25,664	20,000
4824 Development Impact Fees	0	62,974	345,071	408,782	325,000
Total Local Circulation Impact Fee Fd	0	62,974	355,090	434,446	345,000
264 REGIONAL CIRCULATION IMPACT FEE FD					
4505 Interest on Idle Cash	0	0	72,114	333,418	200,000
4824 Development Impact Fees	0	595,160	2,143,658	3,752,399	1,000,000
Total Regional Circulation Impact Fee Fd	0	595,160	2,215,772	4,085,817	1,200,000
265 LIBRARY FACILITIES IMPACT FEE FD					
4505 Interest on Idle Cash	0	0	999	1,744	1,000
4824 Development Impact Fees	0	3,787	38,832	57,826	30,000
Total Library Facilities Impact Fee Fd	0	3,787	39,831	59,570	31,000
266 PUBLIC MEETINGS FAC IMPACT FEE FD					
4505 Interest on Idle Cash	0	0	1,294	4,569	5,000
4824 Development Impact Fees	0	4,751	51,250	85,510	35,000
Total Public Meetings Fac Impact Fee Fd	0	4,751	52,544	90,079	40,000
267 AQUATICS CENTER IMPACT FEE FD					
4505 Interest on Idle Cash	0	0	511	1,680	500
4824 Development Impact Fees	0	1,935	19,853	29,822	15,000
Total Aquatics Center Impact Fee Fd	0	1,935	20,364	31,502	15,500
268 AB 1600 PARKLAND IMPACT FEE FD					
4505 Interest on Idle Cash	0	0	9,529	29,122	30,000
4824 Development Impact Fees	0	23,712	388,380	723,632	350,000
Total AB 1600 Parkland Impact Fee Fd	0	23,712	397,909	752,754	380,000
269 QUIMBY ACT PARKLAND IMPACT FEE FD					
4505 Interest on Idle Cash	0	0	1,327	2,888	5,000
4824 Development Impact Fees	0	11,856	52,668	20,064	20,000
Total Quimby Act Parkland Impact Fee Fd	0	11,856	53,995	22,952	25,000
527 REFUSE FUND					
4505 Interest on Idle Cash	18,242	31,261	70,821	50,000	50,000
4830 Commercial Rubbish	77,967	86,152	77,617	80,000	80,000
4831 Commercial Bin Rent	135,099	130,448	100,884	93,000	100,000

**CITY OF SAN BERNARDINO
OTHER FUNDS REVENUE REPORT
FISCAL YEAR 2008 - 2009**

DESCRIPTION	ACTUAL 2004-2005	ACTUAL 2005-2006	ACTUAL 2006-2007	ESTIMATED 2007-2008	PROPOSED 2008-2009
4832 Commercial Bin Service	8,674,316	9,241,858	9,626,224	9,800,000	9,800,000
4833 Commercial Special	1,016,121	1,124,666	1,460,411	1,650,000	1,650,000
4840 Residential Water Billed	8,383,939	8,622,065	8,865,093	8,800,000	8,800,000
4841 Residential "B" Accounts	1,048,834	1,087,208	1,144,970	1,155,000	1,155,000
4843 Dino Bin Service	2,236,797	2,437,484	2,555,032	2,555,000	2,555,000
4844 Commercial Penalties	11,138	18,764	20,788	23,000	23,000
4845 Residential Penalties	1,152	2,431	1,999	2,000	2,000
4846 Recycling Receipts	0	0	174,459	190,000	190,000
4901 Miscellaneous Other Revenue	860,601	997,361	236,471	941,739	830,000
4923 Sale Salvage Mater	6,484	14,423	7,981	0	0
Total Refuse Fund	22,470,690	23,794,121	24,342,750	25,339,739	25,235,000
621 CENTRAL SERVICES FUND	242,283	253,525	256,783	225,000	200,000
629 LIABILITY INSURANCE FUND					
4505 Interest on Idle Cash	78,011	27,533	120,314	100,000	50,000
4924 Damage Claim Recovery	0	0	0	0	0
4897 Interdepartmental Receipts	2,878,700	3,472,200	3,203,100	3,244,500	3,082,400
Total Liability Insurance Fund	2,956,711	3,499,733	3,323,414	3,344,500	3,132,400
630 TELEPHONE SUPPORT FUND					
4541 Telephone Commission	7,041	1,812	1,093	500	0
4893 Water Dept. Receipts	124,398	126,929	130,195	126,000	120,000
4670 Economic Development Agency	706	119	8,167	4,000	0
4897 Interdepartmental Receipts	634,723	733,763	802,261	748,200	523,000
4903 Refunds and Rebates	19,197	6,902	12,680	15,300	9,600
Total Telephone Support Fund	786,065	869,525	954,396	894,000	652,600
631 UTILITY FUND					
4897 Interdepartmental Receipts	4,222,273	4,022,653	4,293,139	3,962,000	3,762,300
4903 Misc. Refunds/Rebates	7,152	1,605	0	0	0
4944 LED Reimbursement	136,000	110,000	0	0	0
Total Utility Fund	4,365,425	4,134,258	4,293,139	3,962,000	3,762,300
635 FLEET SERVICES					
4505 Interest	4,154	7,432	0	0	0
4670 Economic Development Agency	46,419	10,649	9,562	15,000	15,800
4896 Replacement Contribution	622,300	142,400	0	0	0
4897 Interdepartmental Receipts	5,080,215	6,178,158	6,825,770	8,017,800	7,783,200
4901 Misc Receipts	88,004	17,372	15,160	50,000	9,500
Total Fleet Services Fund	5,841,092	6,356,011	6,850,492	8,082,800	7,808,500
678 WORKERS' COMPENSATION FUND					
4897 Interdepartmental Receipts	3,809,935	3,708,340	3,477,901	3,593,400	3,420,400
4906 Water Department	275,357	222,253	339,757	300,000	350,000
4901 Misc Receipts	13,609	0	0	14,000	0
Total Workers' Compensation Fd	4,098,901	3,930,593	3,817,658	3,907,400	3,770,400
679 INFORMATION TECHNOLOGY FUND					
4670 EDA Reimbursement	281	356	2,203	0	0
4673 Water Reimbursement	408,873	433,873	510,499	668,300	710,700
4897 Interdepartmental Receipts	3,383,400	3,808,200	4,000,200	4,068,200	3,530,600
4901 Miscellaneous Receipts	220,222	142,329	12,579	12,300	394,700
Total IT Fund	4,012,776	4,384,758	4,525,481	4,748,800	4,636,000
GRAND TOTAL	70,584,006	69,830,937	81,258,687	80,930,945	109,495,800

**CITY OF SAN BERNARDINO
HISTORICAL SUMMARY OF REVENUES BY FUND
FY 2003-2004 THROUGH FY 2008-2009**

DESCRIPTION	ACTUAL 2003-04	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ESTIMATED 2007-08	PROPOSED 2008-09
001 General Fund	100,673,212	113,200,603	119,618,773	130,255,049	131,030,700	134,852,100
105 Library Fund	173,354	163,922	155,915	187,756	150,800	153,800
106 Cemetery Fund	175,460	168,407	165,387	188,053	183,900	191,200
107 Cable TV Fund	76,093	92,142	63,630	83,036	70,000	70,000
108 Asset Forfeiture Fund	453,133	172,516	125,934	252,884	345,500	230,500
111 Air Quality AB 2766 Fd	232,891	242,067	253,373	251,739	253,100	253,100
118 Drug/Gang Fund	66,318	30,165	27,264	24,453	25,000	25,000
124 Animal Control Fund	1,202,947	1,330,409	1,324,281	1,361,664	1,420,300	1,579,900
126 Special Gas Tax Fund	3,592,831	3,733,537	3,675,192	4,008,311	3,610,846	3,851,700
128 Traffic Safety Fund	626,597	649,959	1,238,430	1,843,217	2,229,000	3,776,700
129 1/2 Cent Sales/Road Tx	2,886,019	2,885,219	3,545,049	3,430,097	3,455,178	4,417,800
132 Sewer Line Maint Fund	1,365,155	2,117,796	3,164,648	3,250,296	3,263,610	3,310,000
133 Baseball Stadium Fund	181,080	168,668	144,062	89,190	98,000	33,600
134 Soccer Fields Fund	289,159	354,756	306,317	335,256	396,000	372,300
135 Prop 42 Traffic Congst	6,514	2,695	896,320	1,508,404	64,443	1,475,900
137 CFD 1033-Fire Station	0	0	0	40,719	73,700	571,200
240 Infrastructure Loan	0	0	0	5,535,200	0	0
242 Street Constr. Fund	2,326,798	141,352	218,673	649,258	1,510,085	28,476,600
243 Park Constr. Fund	960,321	2,309,490	719,546	1,458,184	76,422	2,164,700
244 Cemetery Constr Fd	3,880	4,540	4,397	5,069	5,418	5,300
245 Sewer Line Constr Fd	663,712	2,131,174	1,451,313	1,025,064	626,251	400,000
246 Public Improv. Fund	97,066	5,636,253	83,861	639,553	161,335	125,000
247 Cultural Development	313,204	465,562	559,095	1,030,264	658,884	450,000
248 Storm Drain Constr Fd	873,111	1,174,001	2,225,135	1,772,477	2,593,405	1,900,000
250 Traffic Syst. Constr Fd	493,331	971,726	976,537	357,505	74,545	75,000
251 Other Assessmt Distr.	53,483	53,400	54,233	46,116	50,000	79,700
254 Landscape Districts	705,813	605,765	987,766	826,921	850,000	1,282,400
257 AD 994 Citywide	28,837	70,358	28,220	8,418	2,200	0
258 PROP 1B Funds	0	0	0	0	3,397,011	4,145,800
261 Law Enforcement Dev	0	0	74,661	209,956	99,718	102,000
262 Fire Protection Dev	0	0	75,568	213,048	105,265	105,000
263 Local Circulation Syst	0	0	62,974	355,090	434,446	345,000
264 Regional Circulation	0	0	595,160	2,215,772	4,085,817	1,200,000
265 Library Facilities	0	0	3,787	39,831	59,570	31,000
266 Public Meetings Fac	0	0	4,751	52,544	90,079	40,000
267 Aquatics Center Fac	0	0	1,935	20,364	31,502	15,500
268 AB 1600 Parkland	0	0	23,712	397,909	752,754	380,000
269 Quimby Act Parkland	0	0	11,856	53,995	22,952	25,000
305 AD 985 Industrial Pky	91,490	75,464	66,306	81,967	80,000	80,000
306 AD 987 Verdemont	53,298	63,134	62,825	65,850	65,000	65,000
308 Verdemont Impr Loan	180,439	363,204	808,182	434,925	35,000	0
311 Fire Station DS Fund	68,085	148,042	548,835	162,736	23,000	0
356 AD 356 New Pine Ave.	60,428	65,586	62,889	67,008	65,000	65,000
527 Refuse Fund	19,149,080	22,470,690	23,794,121	24,342,750	25,339,739	25,235,000
621 Central Services Fd	275,148	242,283	253,525	256,783	225,000	200,000
629 Liability Insurance Fd	2,622,602	2,956,711	3,499,733	3,323,414	3,344,500	3,132,400
630 Telephone Fund	951,056	786,065	869,525	954,396	894,000	652,600
631 Utility Fund	3,891,940	4,365,425	4,134,258	4,293,139	3,962,000	3,762,300
635 Fleet Services Fund	5,285,946	5,841,092	6,356,011	6,850,492	8,082,800	7,808,500
678 Worker's Comp Fund	4,038,748	4,098,901	3,930,593	3,817,658	3,907,400	3,770,400
679 Information Tech. Fd	3,780,780	4,012,776	4,384,758	4,525,481	4,748,800	4,636,000
GRAND TOTAL	158,969,359	184,365,855	191,639,316	213,199,261	213,129,975	245,920,000

**CITY OF SAN BERNARDINO
HISTORICAL SUMMARY OF EXPENDITURES
BY FUND/DEPARTMENT FY 2003-04 THROUGH FY 2008- 09**

DESCRIPTION	ACTUAL 2003-04	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ESTIMATED 2007-08	PROPOSED 2008-09
General Fund:						
Mayor	980,880	889,836	992,617	963,616	975,000	1,024,900
Common Council	430,573	448,394	466,091	512,077	600,000	513,400
City Clerk	1,157,504	1,221,930	1,762,315	1,537,569	2,114,700	1,728,200
City Treasurer	137,721	147,950	162,370	165,035	191,000	202,400
City Attorney	2,406,585	2,533,932	3,019,013	3,112,729	3,452,200	3,055,000
Code Compliance	2,897,101	2,874,373	2,971,816	3,575,779	3,989,600	4,967,300
General Government	6,560,392	9,416,093	9,398,675	9,727,846	8,900,000	9,306,600
City Manager	526,992	536,688	615,936	752,455	840,000	810,100
Human Resources	330,621	362,702	413,931	395,191	455,000	500,000
Finance	1,138,693	1,071,115	1,331,463	1,446,573	1,600,000	1,654,600
Civil Service	243,147	263,625	268,539	327,275	390,000	290,100
Development Services	6,903,208	4,696,385	5,402,301	5,756,444	6,100,000	6,207,900
Fire	24,852,170	27,325,915	29,843,069	31,984,232	34,325,100	33,780,900
Police	45,513,387	48,039,553	53,179,223	58,035,937	65,500,000	66,595,300
Facilities Management	3,306,085	4,366,637	3,780,578	4,285,081	4,225,000	3,728,600
Parks, Rec. & Comm. Svcs	5,122,323	5,106,049	5,282,418	5,878,522	6,600,000	6,346,000
Public Services	2,805,320	5,930,162	5,700,284	5,761,861	6,250,000	5,819,500
General Fund Total	105,312,702	115,231,339	124,590,639	134,218,222	146,507,600	146,530,800
105 Library Fund	2,306,572	2,390,055	2,693,631	2,884,881	3,010,000	2,969,300
106 Cemetery Fund	181,577	166,544	153,681	164,072	175,000	190,800
107 Cable TV Fund	546,850	353,353	1,096,321	578,340	620,000	634,200
108 Asset Forfeiture Fund	518,550	748,440	79,031	107,187	209,600	131,700
111 Air Quality AB 2766 Fund	92,026	91,180	87,827	81,818	104,800	132,900
118 Drug/Gang Fund	0	36,845	61,873	55,165	75,000	126,700
124 Animal Control Fund	1,497,238	1,543,608	1,643,034	1,726,146	1,927,500	1,973,400
126 Special Gas Tax Fund	1,274,783	840,992	866,802	1,222,992	183,233	1,167,700
129 1/2 Cent Sales/Road Tax	2,095,197	2,297,786	4,458,282	2,612,909	3,704,638	8,351,700
132 Sewer Line Maint. Fund	1,427,589	1,522,436	2,385,152	2,222,052	3,840,729	7,599,900
133 Baseball Stadium Fund	289,900	343,146	352,509	181,717	100,000	113,500
134 Soccer Fields Fund	306,297	396,729	362,170	354,016	400,000	418,900
135 AB 2928 Traffic Congest.	129,868	243,073	514,580	526,628	1,426,873	1,016,100
240 Infrastructure Loan	0	0	2,839,761	4,194,787	558,246	2,092,500
241 Park Extension Fund	44,218	21,754	16,216	0	0	0
242 Street Construction Fd	1,899,572	1,165,796	165,497	1,200,741	3,412,754	24,849,700
243 Park Construction Fd	1,431,651	784,286	579,520	1,415,397	1,434,568	2,369,800
244 Cemetery Constr. Fd	0	0	1,752	0	0	15,000
245 Sewer Line Constr. Fd	808,558	2,034,600	1,403,590	549,588	752,304	4,455,800
246 Public Impr. Fund	8,863	187,134	185,075	1,481,113	2,672,224	2,674,700
248 Storm Drain Constr. Fd	784,265	1,732,993	943,254	866,824	289,269	3,818,000
250 Traffic Systems Constr Fd	372,984	722,116	866,821	1,185,330	178,809	481,100
251 Other Assessment Districts	34,489	31,992	27,416	38,398	30,000	79,700
254 Landscape Districts	479,718	554,485	611,420	709,447	751,800	1,282,400
258 Prop 1B Fund	0	0	0	0	351,964	7,190,800
261 Law Enforcement Devel	0	0	0	210,519	86,400	46,500
262 Fire Protection Devel	0	0	0	0	23,512	475,400
263 Local Circulation System	0	0	0	0	183,080	807,200
264 Regional Circulation Sys	0	0	0	0	0	1,850,000
265 Library Facilities	0	0	0	0	86,601	47,600
266 Public Meetings Facilities	0	0	0	0	90,079	0
267 Aquatics Center Fac	0	0	0	0	31,502	0
268 AB 1600 Parkland	0	0	0	31,117	283,324	1,332,400
269 Quimby Act Parkland	0	0	0	0	0	0
305 AD 985 Industrial Pky	61,751	65,962	67,205	66,294	66,000	80,000
306 AD 987 Verdemont Area	54,427	58,313	56,277	62,906	62,100	65,000
308 Verdemont Impr Loan	244,454	199,454	0	0	0	0
311 Fire Station DS Fund	0	115	27,902	75,272	77,800	0
356 AD 356 New Pine Ave.	39,024	38,792	23,625	55,906	37,300	37,300
527 Refuse Fund	17,446,365	18,558,294	21,427,904	21,531,785	24,256,100	24,252,700
621 Central Services Fund	310,483	284,623	266,514	263,791	267,700	294,300
629 Liability Insurance Fund	3,495,161	4,763,092	3,386,836	3,560,379	2,708,200	3,482,400
630 Telephone Support Fund	838,411	742,056	805,586	778,771	821,000	652,600
631 Utility Fund	3,956,612	4,054,547	4,095,914	4,328,373	3,700,000	3,762,300
635 Fleet Services Fund	5,959,453	6,108,263	7,433,906	8,069,873	9,350,000	8,108,500
678 Worker's Comp. Fd	4,759,060	4,968,374	3,230,879	3,639,447	3,500,000	3,757,600
679 Information Technology	3,647,412	4,236,489	4,257,398	4,237,969	5,200,000	4,821,800
GRAND TOTAL ALL FUNDS	162,656,080	177,519,056	192,065,800	205,490,172	223,547,609	274,540,700

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

**CITY OF SAN BERNARDINO
EXPENDITURES BY CATEGORY-PRIMARY FUNDS
BY DEPARTMENT & FUND FY 2008-2009**

FUND / TITLE	PERSONAL SERVICES	MATERIALS /OPERATION	CONTRACT SERVICE	INTERNAL SERVICE	CAPITAL OUTLAY	DEBT SERVICE	TOTAL EXPENSES
GENERAL FUND:							
010 MAYOR	730,300	81,500	179,000	34,100	0	0	1,024,900
020 COMMON COUNCIL	452,200	45,100	0	16,100	0	0	513,400
030 CITY CLERK	1,309,100	85,600	206,100	122,800	4,600	0	1,728,200
040 CITY TREASURER	181,300	10,400	4,400	6,300	0	0	202,400
050 CITY ATTORNEY	2,580,400	234,500	222,000	15,400	2,700	0	3,055,000
070 CODE COMPLIANCE	3,491,500	326,900	867,900	208,100	40,500	32,400	4,967,300
090 GENERAL GOVERNMENT	1,578,600	555,500	1,357,000	4,362,300	0	1,453,200	9,306,600
100 CITY MANAGER	761,500	34,600	0	14,000	0	0	810,100
108 CIVIL SERVICE	276,000	6,400	0	7,700	0	0	290,100
110 HUMAN RESOURCES	427,200	32,700	29,500	10,600	0	0	500,000
120 FINANCE	1,421,300	46,200	3,400	183,700	0	0	1,654,600
180 DEVELOPMENT SERVICES	5,009,800	193,400	633,700	371,000	0	0	6,207,900
200 FIRE	30,176,900	608,400	222,600	1,049,900	23,900	1,699,200	33,780,900
210 POLICE	55,198,700	1,323,300	3,360,000	4,481,700	202,700	2,028,900	66,595,300
320 FACILITIES MANAGEMENT	1,988,000	391,400	496,800	755,500	0	96,900	3,728,600
380 PARKS & RECREATION	4,029,500	491,800	758,800	1,065,900	0	0	6,346,000
400 PUBLIC SERVICES	2,438,300	668,900	1,018,300	1,689,700	4,300	0	5,819,500
TOTAL GENERAL FUND	112,050,600	5,136,600	9,359,500	14,394,800	278,700	5,310,600	146,530,800
SPECIAL REVENUE FUNDS:							
105 LIBRARY FUND	2,319,900	363,000	12,000	249,400	25,000	0	2,969,300
106 CEMETERY FUND	106,400	20,200	43,000	21,200	0	0	190,800
107 CABLE TELEVISION FUND	458,500	32,200	11,000	22,100	3,500	106,900	634,200
108 ASSET FORFEITURE FUND	0	124,200	7,500	0	0	0	131,700
111 AB2766 AIR QUALITY	88,100	25,200	9,500	10,100	0	0	132,900
118 DRUG/GANG FUND	25,600	86,100	15,000	0	0	0	126,700
124 ANIMAL CONTROL FUND	1,467,300	130,000	73,000	273,100	30,000	0	1,973,400
132 SEWER LINE MAINT	1,119,900	298,300	826,200	496,200	4,859,300	0	7,599,900
133 BASEBALL STADIUM	0	53,000	50,000	10,500	0	0	113,500
134 SOCCER FUND	197,100	37,800	139,000	45,000	0	0	418,900
211 FIRE SAN MANUEL FUND	115,700	0	14,100	0	180,000	0	309,800
TOTAL SPECIAL REVENUES	5,898,500	1,170,000	1,200,300	1,127,600	5,097,800	106,900	14,601,100
CAPITAL PROJECT FUNDS:							
126 SPECIAL GAS TAX FUND	0	0	0	0	1,167,700	0	1,167,700
129 1/2 CENT SALES/ROAD TAX	0	0	0	0	8,351,700	0	8,351,700
135 AB2928 TRAFFIC CONGESTION	0	0	0	0	1,016,100	0	1,016,100
240 INFRASTRUCTURE BANK LOAN	0	0	0	0	2,092,500	0	2,092,500
241 PARK EXTENSION FUND	0	0	0	0	0	0	0
242 STREET CONSTRUCTION	0	0	0	0	24,849,700	0	24,849,700
243 PARK CONSTRUCTION	0	0	0	0	2,369,800	0	2,369,800
244 CEMETERY CONSTRUCTION	0	0	0	0	15,000	0	15,000
245 SEWER LINE CONSTR	0	0	0	0	4,455,800	0	4,455,800
246 INDIAN BINGO	0	0	0	0	2,674,700	0	2,674,700
248 STORM DRAIN CONSTR	0	0	0	0	3,818,000	0	3,818,000
250 TRAFFIC CONSTRUCTION	0	0	0	0	481,100	0	481,100
258 PROP 1B FUND	0	0	0	0	7,190,800	0	7,190,800
TOTAL CAPITAL PROJECTS	0	0	0	0	58,482,900	0	58,482,900
IMPACT FEE FUNDS:							
261 LAW ENFORCEMENT DEVEL	0	0	0	0	46,500	0	46,500
262 FIRE PROTECTION DEVEL	0	0	0	0	475,400	0	475,400
263 LOCAL CIRCULATION SYSTEM	0	0	0	0	807,200	0	807,200
264 REGIONAL CIRCULATION SYST	0	0	0	0	1,850,000	0	1,850,000
265 LIBRARY FACILITIES	0	0	0	0	47,600	0	47,600
266 PUBLIC MEETINGS FACILITIES	0	0	0	0	0	0	0
267 AQUATICS CENTER FACILITIES	0	0	0	0	0	0	0
268 AB 1600 PARKLAND	0	0	0	0	1,332,400	0	1,332,400
269 QUIMBY ACT PARKLAND	0	0	0	0	0	0	0
TOTAL IMPACT FEE FUNDS	0	0	0	0	4,559,100	0	4,559,100
OTHER FUNDS:							
527 REFUSE FUND	6,933,300	7,836,900	1,227,300	5,965,300	110,500	2,179,400	24,252,700
TOTAL OTHER FUNDS	6,933,300	7,836,900	1,227,300	5,965,300	110,500	2,179,400	24,252,700
INTERNAL SERVICE FUNDS:							
621 PRINT SHOP	136,100	148,100	5,000	5,100	0	0	294,300
629 LIABILITY FUND	256,700	3,187,600	24,000	14,100	0	0	3,482,400
630 TELEPHONE SUPPORT	74,500	573,000	0	5,100	0	0	652,600
631 UTILITY FUND	182,800	3,344,500	0	0	0	235,000	3,762,300
635 FLEET SERVICES	2,258,200	4,432,700	15,700	275,600	380,000	746,300	8,108,500
678 WORKERS' COMP FUND	525,600	2,935,400	275,700	20,900	0	0	3,757,600
679 INFORMATION TECHNOLOGY	2,050,700	1,373,700	987,300	58,400	109,700	242,000	4,821,800
TOTAL INTERNAL SERVICE	5,484,600	15,995,000	1,307,700	379,200	489,700	1,223,300	24,879,500
GRAND TOTAL EXPENSES	130,367,000	30,138,500	13,094,800	21,866,900	64,459,600	8,820,200	273,306,100

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

**CITY OF SAN BERNARDINO
 DETAIL OF INTERFUND TRANSACTIONS
 FISCAL YEAR 2008-2009**

TRANSFERS - IN

TO GENERAL FUND:		
*From Special Gas Tax For -		3,590,000
Street Maintenance - \$2,420,000		
Street Lighting - \$1,170,000		
*From Traffic Safety For -		3,776,700
Police Costs - \$1,400,000		
Nester Red Lights - \$2,376,700		
*From 1/2 Cent Sales & Road Tax For -		250,000
Administration		
*From Cultural Development Fund For -		357,000
Fine Arts and Civic Promotional Costs		
*From Traffic Systems Constructions For -		60,000
Administration		
*From Storm Drain Construction For -		132,700
Administration		
*From Refuse Fund For -		2,682,300
Administration/Accounting - \$1,910,500		
Street Repair - \$50,000		
Lease City Yards - \$600,000		
Lease City Hall - \$55,200		
NPDES Coord. Position - \$66,600		
*From Sewer Line Construction For -		225,000
Administration		
*From Sewer Line Maint For -		250,000
Administration		
*From CFD 1033-Fire Station For -		556,200
Maintenance and Operation Costs		
*From Fire Equip Fund For -		425,000
San Manuel funds for Fire Dept Costs		
*From Air Quality - AB 2766 Fund For -		140,000
Traffic Engineering Costs	80,000	
Maint/Fuel for Alternate Fuel Vehicles	60,000	
TOTAL GENERAL FUND		\$12,444,900

**CITY OF SAN BERNARDINO
 DETAIL OF INTERFUND TRANSACTIONS
 FISCAL YEAR 2008-2009**

TRANSFERS - IN

TO ANIMAL CONTROL FUND:	
*From General Fund For - Operating Costs	393,500
TO CATV FUND:	
*From General Fund For - Operating Costs	564,200
TO LIBRARY FUND:	
*From General Fund For - Operating Costs	2,815,500
TO LIABILITY FUND:	
*From General Fund For - Operating Costs	400,000
TO REFUSE FUND:	
*From General Fund For- Street Sweeping	65,000
TO CENTRAL SERVICES FUND	
*From General Fund For- Operating Costs	94,300
TO FIRE DEV IMPACT FEE FUND	
*From Verdemont Infrastructure Fund For- Verdemont Fire Station Debt payment	769,000
TO SEWER LINE MAINT FUND	
*From Information Technoloyg Fund For- Loan Repayment	78,000
TO FLEET FUND	
*From General Fund For- Vehicle Replacement Costs \$300,000 Repayment of Operating Costs \$126,500	426,500
TOTAL OTHER FUNDS	\$5,606,000
GRAND TOTAL TRANSFERS-IN	\$18,050,900

**CITY OF SAN BERNARDINO
 DETAIL OF INTERFUND TRANSACTIONS
 FISCAL YEAR 2008-2009**

TRANSFERS - OUT

FROM GENERAL FUND:		
*To Animal Control Fund For - Operating Costs		\$393,500
*To CATV Fund For - Operating Costs		564,200
*To Library Fund For - Operating Costs		2,815,500
*To Liability Fund For - Operating Costs		400,000
*To Refuse Fund For - Street Sweeping		65,000
*To Central Services Fund For - Operating Costs		94,300
*To Fleet Fund For - Vehicle Replacement Costs \$300,000 Reimbursement of Operation Costs \$126,500		426,500
TOTAL GENERAL FUND		\$4,759,000
FROM SPECIAL GAS TAX:		
*To General Fund For - Street Maintenance Costs - \$2,420,000 Street Lighting Costs - \$1,170,000		3,590,000
FROM TRAFFIC SAFETY:		
*To General Fund For - Police Costs - \$1,400,000 Nester Red Lights - \$2,376,700		3,776,700
FROM 1/2 CENT SALES/ROAD TAX:		
*To General Fund For - Administration		250,000
FROM CULTURAL DEVELOPMENT		
*To General Fund For - Fine Arts & Civic Promotional Costs		357,000
FROM TRAFFIC SYSTEM CONSTR		
*To General Fund For - Administration of Fund		60,000

**CITY OF SAN BERNARDINO
 DETAIL OF INTERFUND TRANSACTIONS
 FISCAL YEAR 2008-2009**

TRANSFERS - OUT

FROM STORM DRAIN FUND		
*To General Fund For - Administration of Fund		132,700
FROM REFUSE FUND		
*To General Fund For - Administration/Accounting - \$1,910,500 Street Repairs - \$50,000 Lease City Yards - \$600,000 Lease City Hall - \$55,200 NPDES Coord. Position - \$66,600		2,682,300
FROM SEWER LINE CONSTR FD		
*To General Fund For - Administration		225,000
FROM SEWER LINE MAINT FUND		
*To General Fund For - Administration		250,000
FROM CFD 1033-FIRE STATION FUND		
*To General Fund For - Maintenance & Operation Costs		556,200
FROM INFORMATION TECHNOLOGY FUND		
*To Sewer Line Maint Fund For - Loan Repayment		78,000
FROM VERDEMONT INFRASTRUCTURE FD		
*To Fire Dev Impact Fee Fund For - Loan Repayment		769,000
FROM FIRE EQUIPMENT FUND		
*To General Fund For - San Manuel funds for Fire Dept. Costs		425,000
FROM AIR QUALITY-AB 2766 FUND		
*To General Fund For - Traffic Engineering Costs 80,000 Maint/Fuel for Alternate Fuel Vehicles 60,000		140,000
TOTAL OTHER FUNDS		\$13,291,900
GRAND TOTAL TRANSFERS-OUT		\$18,050,900

**CITY OF SAN BERNARDINO
BUDGETED FULL-TIME POSITIONS**

GENERAL FUND (001)					
101	City Manager's Office	2007-2008	2008/2009 Preliminary	2008/2009 Adopted	NOTES
	City Manager	1.00	1.00	1.00	
	Administrative Assistant to City Manager	0.50	0.50	0.50	
	Assistant City Manager	1.00	1.00	1.00	
	Assistant to the City Manager	0.75	0.75	0.75	
	Executive Assistant to the City Manager	1.00	1.00	0.00	Position funded for 6 months only in FY 08-9, incumbent to retire
	Management Analyst I/Assistant of the City Manager	0.75	0.75	0.75	
	Management Analyst II/Assistant of the City Manager	0.75	1.00	1.00	
	City Manager's Office Total	5.75	6.00	5.00	
051	City Attorney's Office	2007-2008	2008/2009 Preliminary	2008/2009 Adopted	NOTES
	City Attorney	1.00	1.00	1.00	
	City Attorney Administrative Supervisor	1.00	1.00	1.00	
	Assistant City Attorney	1.00	1.00	1.00	
	Senior Assistant City Attorney	2.00	2.00	2.00	
	Deputy City Attorney I - IV - Senior Deputy City Attorney	6.00	6.00	6.00	
	Legal Secretary I - II	5.00	5.00	5.00	
	Executive Assistant to City Attorney	1.00	1.00	1.00	
	City Attorney Investigations Supervisor	1.00	1.00	1.00	
	City Attorney Investigator	1.00	1.50	1.50	
	City Attorney's Office Total	19.00	19.50	19.50	
031	City Clerk's Office Administration	2007-2008	2008/2009 Preliminary	2008/2009 Adopted	NOTES
	City Clerk	1.00	1.00	1.00	
	Assistant City Clerk	1.00	1.00	0.00	Position vacant for 6 months and underfilled for 6 months in FY 08/09
	Deputy City Clerk	2.00	2.00	2.00	
	Executive Assistant to Director	1.00	1.00	1.00	
	Senior Customer Service Representative	1.00	1.00	1.00	
	Total	6.00	6.00	5.00	

**CITY OF SAN BERNARDINO
BUDGETED FULL-TIME POSITIONS**

033	Business Registration				
	Business Registration Manager	1.00	1.00	1.00	
	Business Registration Representative	3.00	3.00	3.00	
	Senior Business Registration Representative	1.00	1.00	1.00	
	Business Registration Accounting Technician	1.00	1.00	1.00	
	Business Registration Inspector	4.00	4.00	4.00	
	Total	10.00	10.00	10.00	
	Records Management				
035	Records Management Specialist	1.00	1.00	1.00	
	Total	1.00	1.00	1.00	
	City Clerk's Office Total	17.00	17.00	16.00	
041	City Treasurer's Office	2007-2008	2008/2009 Preliminary	2008/2009 Adopted	NOTES
	City Treasurer	1.00	1.00	1.00	
	Deputy City Treasurer	1.00	1.00	1.00	
	Treasury Assistant	1.00	1.00	1.00	
	City Treasurer's Office Total	3.00	3.00	3.00	
141	Civil Service Office	2007-2008	2008/2009 Preliminary	2008/2009 Adopted	NOTES
	Civil Service Board Chief Examiner	1.00	1.00	1.00	
	Human Resources Analyst	1.00	1.00	1.00	
	Human Resources Technician	1.00	1.00	1.00	
	Civil Service Office Total	3.00	3.00	3.00	
	Code Enforcement	2007-2008	2008/2009 Preliminary	2008/2009 Adopted	NOTES
071	Code Enforcement				
	Director of Code Compliance	0.50	0.50	0.50	
	Senior Code Compliance Officer (flex)	1.00	1.00	1.00	
	Administrative Analyst II	0.25	0.25	0.25	
	Code Compliance Officer II	5.00	5.00	5.00	
	Administrative Assistant	0.25	0.25	0.25	
	Total	7.00	7.00	7.00	

**CITY OF SAN BERNARDINO
BUDGETED FULL-TIME POSITIONS**

073	Neighborhood Revitalization				
	Director of Code Compliance	0.50	0.50	0.50	
	Deputy Director of Code Compliance	1.00	1.00	1.00	
	Administrative Analyst II	0.75	0.75	0.75	
	Administrative Services Supervisor	1.00	1.00	1.00	
	Administrative Assistant	0.75	0.75	0.75	
	Supervising Code Compliance Officer	3.00	3.00	3.00	
	Code Compliance Processing Assistant	3.00	3.00	3.00	
	Administrative Assistant	1.00	1.00	1.00	
	Code Compliance Officer I	1.00	1.00	1.00	
	Senior Code Compliance Officer (*flex)	1.00	1.00	1.00	
	Code Compliance Officer II	11.00	11.00	11.00	
	Total	24.00	24.00	24.00	
	(*can promote w/qualifications to Supervising Code Compliance Officer)				
074	Weed Abatement				
	Weed Abatement Coordinator	1.00	1.00	1.00	
	Code Compliance Officer II	1.00	1.00	1.00	
	Total	2.00	2.00	2.00	
075	Operation Phoenix				
	Recreation Coordinator 3/4 Time Position	0.00	2.00	0.00	Measure Z funded positions (moved to Parks)
	Total	0.00	2.00	0.00	
079	Single Family Rental Inspection Program				
	Senior Code Compliance Officer (flex)	0.00	1.00	1.00	
	Code Compliance Processing Assistant	0.00	1.00	1.00	
	Code Compliance Officer II	0.00	8.00	8.00	
	Total	0.00	10.00	10.00	
	Code Compliance Department Total	33.00	45.00	43.00	
021	Common Council	2007-2008	2008/2009 Preliminary	2008/2009 Adopted	NOTES
	Councilperson	7.00	7.00	7.00	
	Council Administrative Supervisor	1.00	1.00	0.00	Position funded for 6 months only in FY 08-9, incumbent to retire
	Administrative Assistant to City Council	1.00	1.00	1.00	
	Administrative Analyst II	1.00	1.00	1.00	
	Executive Staff Assistant to the City Council	1.00	1.00	1.00	
	Common Council Department Total	11.00	11.00	10.00	

**CITY OF SAN BERNARDINO
BUDGETED FULL-TIME POSITIONS**

			2008/2009 Preliminary	2008/2009 Adopted	NOTES
	Development Services Department	2007-2008			
181	Development Services Administration				
	Director of Development Services	1.00	1.00	1.00	
	Administrative Analyst II	0.25	0.00	0.00	
	Executive Assistant to Director	1.00	1.00	1.00	
	Executive Assistant	1.00	1.00	1.00	
	Administrative Assistant	1.00	1.00	1.00	
	Development Services Administrative Supervisor	1.00	1.00	1.00	
	Senior Administrative Assistant	1.00	1.00	1.00	
	Departmental Accounting Technician	1.00	1.00	1.00	
	Customer Service Representative	4.00	4.00	4.00	
	Total	11.25	11.00	11.00	
182	Real Property				
	Assessment District/Real Property Manager	1.00	1.00	1.00	
	Assessment District/Real Property Specialist	2.00	2.00	1.00	Position not funded in FY 08-09
	Total	3.00	3.00	2.00	
183	Engineering Design				
	City Engineer	1.00	1.00	1.00	
	Deputy City Engineer	0.00	1.00	0.00	Position not funded in FY 08-09
	Assistant Director of Development Services	0.00	1.00	0.00	Position not funded in FY 08-09 (underfill with part-time)
	Principal Civil Engineer	1.00	1.00	1.00	
	Senior Administrative Assistant	0.00	1.00	1.00	
	Administrative Analyst I (flex)	1.00	1.00	1.00	
	Senior Civil Engineer	2.00	2.00	2.00	
	Engineering Associate	2.00	2.00	2.00	
	Engineering Assistant I (flex)	4.00	4.00	4.00	
	Engineering Assistant II	2.00	2.00	2.00	
	Engineering Assistant III	1.00	1.00	1.00	
	Development Services Technician	1.00	1.00	1.00	
	Total	15.00	18.00	16.00	

**CITY OF SAN BERNARDINO
BUDGETED FULL-TIME POSITIONS**

184	Field Engineering				
	Survey Technician I	1.00	1.00	1.00	
	Survey Supervisor	1.00	1.00	0.00	Position not funded in FY 08-09
	Construction Survey Manager	1.00	1.00	1.00	
	Principal Civil Engineer	1.00	1.00	0.00	Position not funded in FY 08-09
	Senior Survey Technician	1.00	1.00	1.00	
	Construction Inspector II	3.00	3.00	3.00	
	Construction Inspector I (flex)	2.00	2.00	2.00	
	Total	10.00	10.00	8.00	
185	Traffic Engineering				
	Traffic Engineer	1.00	1.00	0.00	Position not funded in FY 08-09
	Engineering Assistant II	1.00	1.00	1.00	
	Traffic Operations and Systems Analyst	1.00	1.00	1.00	
	Traffic Engineering Associate	1.00	1.00	1.00	
	Total	4.00	4.00	3.00	
188	NPDES - Compliance				
	Customer Service Representative	1.00	1.00	1.00	
	Construction Inspector I (flex)	1.00	1.00	1.00	
	Construction Inspector II	1.00	1.00	1.00	
	NPDES Coordinator	1.00	1.00	1.00	
	Total	4.00	4.00	4.00	
190	Planning				
	Deputy Director/City Planner	1.00	1.00	1.00	
	Principal Planner	1.00	0.00	0.00	
	Assistant Planner (flex)	2.00	2.00	2.00	
	Senior Planner	2.00	2.00	1.00	Position not funded in FY 08-09
	Executive Assistant	1.00	1.00	1.00	
	Planning Aides	2.00	2.00	0.00	Positions not funded in FY 08-09
	Associate Planner	4.00	4.00	3.00	Position not funded in FY 08-09
	Developments Services Technician	1.00	1.00	1.00	
	Total	14.00	13.00	9.00	

**CITY OF SAN BERNARDINO
BUDGETED FULL-TIME POSITIONS**

191	Building Services				
	Building Official	1.00	1.00	1.00	
	Building Inspector I (flex)	3.00	3.00	1.00	Positions not funded in FY 08-09
	Building Inspector II	4.00	4.00	4.00	
	Building Inspector III	1.00	1.00	1.00	
	Mobile Home Park Inspector	1.00	1.00	1.00	
	Building Inspector Supervisor	1.00	1.00	1.00	
	Development Services Technician	1.00	1.00	1.00	
	Executive Assistant	1.00	1.00	1.00	
	Total	13.00	13.00	11.00	
192	Plan Check				
	Senior Plans Examiner	1.00	1.00	1.00	
	Plans Examiner I (flex)	1.00	1.00	1.00	
	Plans Examiner II	3.00	3.00	1.00	
	Total	5.00	5.00	3.00	Positions not funded in FY 08-09
	Development Services Total	79.25	81.00	67.00	
	Facilities Management	2007-2008	2008/2009 Preliminary	2008/2009 Adopted	NOTES
321	Facilities Administration				
	Administrative Analyst II	1.00	1.00	1.00	
	Director of Facilities Management	1.00	1.00	1.00	
	Total	2.00	2.00	2.00	
324	Custodial Maintenance				
	Custodial Maintenance Supervisor	1.00	1.00	1.00	
	Supervising Custodian	1.00	1.00	1.00	
	Lead Custodian	2.00	2.00	2.00	
	Custodian	8.00	8.00	6.00	Positions not funded in FY 08-09
	Total	12.00	12.00	10.00	

**CITY OF SAN BERNARDINO
BUDGETED FULL-TIME POSITIONS**

			2008/2009 Preliminary	2008/2009 Adopted	NOTES
	Fire	2007-2008			
	Fire Administration				
201	Fire Chief	1.00	1.00	1.00	
	Executive Assistant to Director	1.00	1.00	1.00	
	Senior Administrative Assistant	2.00	2.00	2.00	
	Administrative Analyst II	1.00	1.00	1.00	
	Total	5.00	5.00	5.00	
202	Emergency Operations				
	Senior Warehouse / Delivery Driver	1.00	1.00	1.00	
	Administrative Assistant	1.00	1.00	0.00	Position not funded in FY 08-09
	Emergency Medical System Coord	1.00	1.00	1.00	
	Deputy Fire Chief	1.00	1.00	1.00	
	Administrative Captain	1.00	1.00	1.00	
	Training Officer	1.00	1.00	1.00	
	Firefighter	30.00	28.00	28.00	
	Firefighter/Paramedic	45.00	45.00	45.00	
	Fire Captain	42.00	42.00	42.00	
	Fire Engineer	42.00	42.00	42.00	
	Battalion Chief	6.00	6.00	6.00	
	Total	171.00	169.00	168.00	
	Note:				
	* In FY 2007-08, 6 positions added per 2004 staffing MOU (budgeted for 6 months)				
	(3 firefighters, 3 firefighter/paramedics)				
	* In FY 2008-09 4 of these 6 positions budgeted for a full year (12 months)				
203	Fire Prevention				
	Senior Administrative Assistant	1.00	1.00	1.00	
	Fire Prevention Officer	4.00	4.00	4.00	
	Fire Investigator / Captain	1.00	1.00	1.00	
	Fire Marshal	1.00	1.00	1.00	
	Fire Plans Examiner/System Inspector	1.00	1.00	1.00	
	Fire Prevention Supervisor	1.00	1.00	1.00	
	Total	9.00	9.00	9.00	

**CITY OF SAN BERNARDINO
BUDGETED FULL-TIME POSITIONS**

204	Fire Vehicle Maintenance				
	Fire Equipment Maintenance Supervisor	1.00	1.00	1.00	
	Fire Equipment Mechanic II	3.00	3.00	3.00	
	Fire Equipment Mechanic I (flex)	0.00	1.00	0.00	Position not funded in FY 08-09
	Total	4.00	5.00	4.00	
205	Fire Dispatch				
	Fire Communications Manager	1.00	1.00	1.00	
	Fire Dispatcher II	7.00	7.00	7.00	
	Fire Dispatcher I (flex)	2.00	3.00	3.00	
	Total	10.00	11.00	11.00	
206	Disaster Preparedness				
	Disaster Management Coordinator	1.00	1.00	1.00	
	Total	1.00	1.00	1.00	
207	Fire Rental Housing Inspection Program				
	Fire Public Education Officer	1.00	1.00	1.00	
	Fire Prevention Technician	3.00	3.00	2.00	Position not funded in FY 08-09
	Administrative Assistant	1.00	1.00	1.00	
	Senior Administrative Assistant	1.00	1.00	1.00	
	Fire Prevention Officer	1.00	1.00	1.00	
	Code Compliance Officer II	2.00	2.00	2.00	
	Total	9.00	9.00	8.00	
	Fire Department Total	209.00	209.00	206.00	
111	Human Resources	2007-2008	2008/2009 Preliminary	2008/2009 Adopted	NOTES
	Executive Assistant to Director	1.00	1.00	1.00	
	Human Resources Analyst	1.00	1.00	1.00	
	Human Resources Manager	1.00	1.00	1.00	
	Director of Human Resources	0.50	0.50	0.50	
	Senior Human Resources Technician	1.00	1.00	1.00	
	Human Resources Total	4.50	4.50	4.50	

**CITY OF SAN BERNARDINO
BUDGETED FULL-TIME POSITIONS**

011	Mayor	2007-2008	2008/2009 Preliminary	2008/2009 Adopted	NOTES
	Mayor Admin.				
	Mayor	1.00	1.00	1.00	
	Assistant to the Mayor I	1.00	1.00	1.00	
	Assistant to the Mayor III	3.00	3.00	3.00	
	Assistant to the Mayor IV	1.00	1.00	1.00	
	Administrative Assistant I to the Mayor	1.00	1.00	0.00	Position not funded in FY 08-09
	Executive Assistant to the Mayor	1.00	1.00	1.00	
	NOTE: Chief of Staff is an uncompensated position/not shown here				
	Mayor Department Total	8.00	8.00	7.00	
	Parks, Recreation & Community Services				
	Administration				
381	Senior Administrative Analyst	1.00	1.00	1.00	
	Director of Parks, Rec. & Comm. Svs	1.00	1.00	1.00	
	Executive Assistant to Director	1.00	1.00	1.00	
	Departmental Accounting Technician	1.00	1.00	1.00	
	Senior Office Assistant	2.00	2.00	2.00	
	Administrative Assistant	1.00	1.00	1.00	
	Total	7.00	7.00	7.00	
382	Park Maintenance				
	Landscape Inspection Supervisor	1.00	1.00	1.00	
	Parks Maintenance Division Manager	1.00	1.00	1.00	
	Park Maintenance Supervisor	2.00	2.00	2.00	
	Plumber	2.00	2.00	2.00	
	Construction and Maintenance Worker	1.00	1.00	1.00	
	Lead Parks Maintenance Worker	2.00	2.00	2.00	
	Parks Maintenance Worker I (flex)	1.00	2.00	2.00	
	Park Maintenance Worker II	11.00	11.00	11.00	
	Park Maintenance Worker III	8.00	8.00	8.00	
	Landscape Inspector II	3.00	3.00	3.00	
	Total	32.00	33.00	33.00	
383	Recreation				
	Recreation and Community Service Division Manager	1.00	1.00	1.00	
	Total	1.00	1.00	1.00	

**CITY OF SAN BERNARDINO
BUDGETED FULL-TIME POSITIONS**

	C.I.D.				
384	CID Program Manager	1.00	1.00	1.00	
	Recreation Therapist	1.00	1.00	1.00	
	Total	2.00	2.00	2.00	
391	Operation Phoenix				
	Recreation Coordinator 3/4 Time Position	0.00	0.00	2.00	Measure Z funded positions (moved from Code)
	Total	0.00	0.00	2.00	
386	Senior Citizens Center				
	Community Recreation Program Supervisor	1.00	1.00	1.00	
	Human Services Program Manager	1.00	1.00	1.00	
	Recreation Coordinator	1.00	1.00	1.00	
	Total	3.00	3.00	3.00	
387	Norton Gym/Galaxy Ballroom				
	Community Recreation Program Supervisor	1.00	1.00	1.00	
	Recreation Coordinator	1.00	1.00	1.00	
	Total	2.00	2.00	2.00	
388	Community Centers				
	Community Services Center Supervisor	4.00	4.00	1.00	Positions not funded in FY 08-09
	Community Recreation Program Supervisor	1.00	1.00	2.00	Recreation Coordinator upgraded to Community Rec. Program Supervisor
	Recreation Coordinator	4.00	4.00	3.00	Recreation Coordinator upgraded to Community Rec. Program Supervisor
	Community Recreation Manager	1.00	1.00	1.00	
	Total	10.00	10.00	7.00	
389	Aquatics/Sports				
	Community Recreation Manager	1.00	1.00	1.00	
	Recreation Coordinator	1.00	1.00	1.00	
	Community Recreation Program Coordinator	1.00	1.00	1.00	
	Total	3.00	3.00	3.00	
	Park & Recreation Department Total	60.00	61.00	60.00	

**CITY OF SAN BERNARDINO
BUDGETED FULL-TIME POSITIONS**

			2008/2009 Preliminary	2008/2009 Adopted	NOTES
	Police	2007-2008			
211	Police Administration				
	Chief of Police	1.00	1.00	1.00	
	Assistant Chief of Police	1.00	1.00	1.00	
	Police Captain	1.00	1.00	1.00	
	Sergeant	1.00	1.00	0.00	Position not funded in FY 08-09
	Detective/Training Officer	3.00	3.00	3.00	
	Executive Assistant to Director	1.00	1.00	1.00	
	Executive Assistant	1.00	1.00	1.00	
	Total	9.00	9.00	8.00	
212	Station Command				
	Community Services Officer Supervisor	1.00	1.00	1.00	
	Community Service Officer I	15.00	15.00	9.00	Positions not funded in FY 08-09
	Police Fleet Maint Expediter	1.00	1.00	0.00	Position now funded through Measure Z (Division 223)
	Sergeant	4.00	4.00	4.00	
	Lieutenant	2.00	2.00	2.00	
	Total	23.00	23.00	16.00	
213	Patrol				
	Executive Assistant	1.00	1.00	1.00	
	Community Service Officer I	9.00	9.00	6.00	3 Positions not funded in FY 08-09, 1 moved to Measure Z (Division 223); 1 transferred here from Division 225.
	Community Service Officer II	6.00	6.00	4.00	1 Position not funded in FY 08-09, 1 moved to Measure Z (Division 223)
	Sergeant	28.00	28.00	26.00	Positions not funded in FY 08-09
	Detective / Training Officer	1.00	1.00	1.00	
	Police Officer	173.00	172.00	172.00	
	Police Captain	1.00	1.00	2.00	1 Lieutenant upgraded to Captain in FY 08-09
	Lieutenant	5.00	5.00	4.00	1 Lieutenant upgraded to Captain in FY 08-09
	Total	224.00	223.00	216.00	

**CITY OF SAN BERNARDINO
BUDGETED FULL-TIME POSITIONS**

223	Measure Z *				
	Sergeant	4.00	5.00	5.00	
	Police Officer	23.00	31.00	31.00	
	Detective/Training Officer	4.00	4.00	4.00	
	Police Dispatcher I	2.00	2.00	2.00	
	Police Dispatcher II	1.00	1.00	1.00	
	Police Records Technician	1.00	1.00	1.00	
	Police Transcriber	2.00	2.00	2.00	
	Forensic Specialist I (flex)	2.00	2.00	3.00	Position moved from ID & Property (Division 219) in FY 2008-09
	Forensic Specialist III	1.00	1.00	1.00	
	Property & Evidence Tech I (flex)	1.00	1.00	1.00	
	Community Services Officer Supervisor	0.00	0.00	1.00	Position moved from Traffic (Division 217) in FY 2008-09
	Community Services Officer I	0.00	0.00	1.00	Position moved from Patrol (Division 213) in FY 2008-09
	Community Services Officer II	0.00	0.00	1.00	Position moved from Patrol (Division 213) in FY 2008-09
	Police Fleet Maintenance Expediter	0.00	0.00	1.00	Position moved from Station Command (Division 212) in FY 2008-09
	Total	41.00	50.00	55.00	
	* positions phased in accordance with "combined hiring plan." Part of FY 08-09 budget plan is for Measure Z to pick up \$857,900 of these costs previously budgeted in the General Fund.				
214	Carousel Mall				
	Sergeant	1.00	1.00	1.00	
	Police Officer	1.00	1.00	1.00	
	Total	2.00	2.00	2.00	
215	Vice & Narcotics				
	Asset Forfeiture Analyst	1.00	1.00	1.00	
	Community Service Officer I	1.00	1.00	1.00	
	Community Service Officer II	2.00	2.00	2.00	
	Sergeant	2.00	2.00	2.00	
	Detective/Training Officer	1.00	1.00	1.00	
	Lieutenant	1.00	1.00	1.00	
	Police Officer	12.00	12.00	12.00	
	Total	20.00	20.00	20.00	

**CITY OF SAN BERNARDINO
BUDGETED FULL-TIME POSITIONS**

216	MET				
	Sergeant	1.00	1.00	1.00	
	Detective/Training Officer	1.00	1.00	1.00	
	Police Officer	6.00	6.00	6.00	
	Total	8.00	8.00	8.00	
217	Traffic				
	Senior Office Assistant	2.00	2.00	2.00	
	Community Service Officer I	1.00	1.00	1.00	
	Community Service Officer Supervisor	0.00	1.00	0.00	Position moved to Measure Z in FY 2008-09
	Community Service Officer II	3.00	3.00	2.00	Position not funded in FY 2008-09
	Sergeant	2.00	2.00	2.00	
	Detective/Training Officer	1.00	1.00	1.00	
	Police Officer	14.00	15.00	15.00	
	Total	23.00	25.00	23.00	
218	Investigations				
	Executive Assistant	1.00	1.00	1.00	
	Community Service Officer I	4.00	4.00	4.00	
	Senior Office Assistant	1.00	1.00	1.00	
	Crime Analysis Support Assistant	2.00	2.00	2.00	
	Crime Analyst	1.00	1.00	1.00	
	Community Service Officer II	6.00	6.00	5.00	1 CSO II upgraded to Information Analyst I in FY 2008-09
	Information Analyst I (Crime Mapper)	0.00	0.00	1.00	1 CSO II upgraded to Information Analyst I in FY 2008-09
	Sergeant	5.00	5.00	5.00	
	Detective/Training Officer	39.00	39.00	36.00	Positions not funded in FY 2008-09
	Police Captain	1.00	1.00	1.00	
	Lieutenant	2.00	2.00	2.00	
	Police Officer	3.00	3.00	3.00	
	Total	65.00	65.00	62.00	
219	Identification & Property				
	Senior Office Assistant	1.00	1.00	1.00	
	Forensic and Property Manager	1.00	1.00	1.00	
	Forensic Specialist II	8.00	8.00	8.00	
	Forensic Specialist I (flex)	2.00	2.00	1.00	Position moved to Measure Z in FY 2008-09
	Property & Evidence Tech I (flex)	1.00	1.00	1.00	
	Property & Evidence Tech II	1.00	1.00	1.00	
	Total	14.00	14.00	13.00	

**CITY OF SAN BERNARDINO
BUDGETED FULL-TIME POSITIONS**

220	Support Services				
	Senior Office Assistant	2.00	2.00	1.00	Position deleted in FY 2008-09
	Administrative Analyst II	1.00	1.00	1.00	
	Senior Administrative Assistant	1.00	1.00	1.00	
	Total	4.00	4.00	3.00	
221	Dispatch				
	Police Dispatch Manager	1.00	1.00	1.00	
	Police Dispatch Supervisor	5.00	5.00	4.00	Position not funded in FY 2008-09
	Police Dispatcher I (flex)	5.00	5.00	5.00	
	Police Dispatcher II	20.00	20.00	20.00	
	Total	31.00	31.00	30.00	
222	Records				
	Police Records Manager	1.00	1.00	1.00	
	Police Records Technician II	25.00	25.00	24.00	Position not funded in FY 2008-09
	Police Records Technician I (flex)	8.00	8.00	3.00	Positions not funded in FY 2008-09
	Police Records Transcriber	2.00	2.00	2.00	
	Police Records Supervisor	4.00	4.00	4.00	
	Senior Office Assistant	1.00	1.00	1.00	
	Total	41.00	41.00	35.00	
224	Personnel & Training				
	Police Training Coordinator	1.00	1.00	1.00	
	Police Personnel and Training Manager	1.00	1.00	1.00	
	Police Personnel and Training Technician	2.00	2.00	2.00	
	Community Service Officer II	3.00	3.00	3.00	
	Range Master	1.00	1.00	0.00	Position not funded in FY 2008-09
	Police Officer	1.00	1.00	1.00	
	Lieutenant	1.00	1.00	1.00	
	Total	10.00	10.00	9.00	
225	Landlord Certification				
	Community Service Officer I	1.00	1.00	0.00	Position deleted in FY 2008-09
	Crime Free Program Coordinator	1.00	1.00	0.00	Position deleted in FY 2008-09
	Total	2.00	2.00	0.00	
	Police Department Total	517.00	527.00	500.00	

**CITY OF SAN BERNARDINO
BUDGETED FULL-TIME POSITIONS**

	Public Services-Streets	2007-2008	2008/2009 Preliminary	2008/2009 Adopted	NOTES
401	Public Services Administration				
	Director of Public Services	0.50	0.35	0.35	
	Executive Assistant to Director	0.50	0.50	0.50	
	Senior Customer Service Representative / Dispatcher	1.00	1.00	1.00	
	Administrative Services Supervisor	1.00	1.00	1.00	
	Department Accounting Technician	0.50	0.50	0.50	
	Senior Office Assistant	1.00	1.00	0.00	Position not funded in FY 2008-09
	Total	4.50	4.35	3.35	
402	Street Maintenance				
	Deputy Director Maintenance Services	0.50	0.50	0.50	
	Maintenance Supervisor	1.00	1.00	1.00	
	Heavy Equipment Operator	2.00	2.00	2.00	
	Hazardous Materials Technician	1.00	1.00	1.00	
	Maintenance Worker II	5.00	5.00	1.00	Positions not funded in FY 2008-09
	Lead Maintenance Worker	2.00	2.00	2.00	
	Total	11.50	11.50	7.50	
404	Street Tree Maintenance				
	Tree Maintenance Supervisor / Arborist	1.00	1.00	1.00	
	Maintenance Worker I (flex)	1.00	1.00	1.00	
	Tree Trimmer II	1.00	1.00	1.00	
	Tree Trimmer I	1.00	1.00	1.00	
	Tree Trimmer Assistant	1.00	1.00	1.00	
	Total	5.00	5.00	5.00	
405	Right of Way				
	Lead Maintenance Worker	1.00	1.00	1.00	
	Maintenance Worker I (flex)	1.00	1.00	1.00	
	Maintenance Supervisor	1.00	1.00	0.00	Position not funded in FY 2008-09
	Maintenance Worker II	4.00	4.00	1.00	Positions not funded in FY 2008-09
	Total	7.00	7.00	3.00	
406	Concrete				
	Heavy Equipment Operator	1.00	1.00	1.00	
	Maintenance Supervisor	1.00	1.00	1.00	
	Maintenance Worker II	2.00	2.00	2.00	
	Maintenance Worker I (flex)	1.00	1.00	0.00	Position not funded in FY 2008-09
	Lead Maintenance Worker	1.00	1.00	1.00	
	Total	6.00	6.00	5.00	

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**CITY OF SAN BERNARDINO
BUDGETED FULL-TIME POSITIONS**

408	Signals				
	Street Signal / Lighting Supervisor	1.00	1.00	1.00	
	Traffic Signal Technician II	4.00	4.00	4.00	
	Traffic Signal Technician III	1.00	1.00	1.00	
	Total	6.00	6.00	6.00	
409	Street Lighting				
	Electrician I (flex)	5.00	3.00	1.00	Positions eliminated in FY 2008-09-Street Lighting outsourced
	Electrician II	3.00	3.00	0.00	Positions eliminated in FY 2008-09-Street Lighting outsourced
	Total	8.00	6.00	1.00	
	Public Services-Streets Total	48.00	45.85	30.85	
	TOTAL GENERAL FUND	1068.50	1090.85	1013.85	

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NON-GENERAL FUND:

241	AB 2766 Air Quality (Fund 111)	2007-2008	2008/2009 Preliminary	2008/2009 Adopted	NOTES
	Administrative Assistant to City Manager	0.50	0.50	0.50	
	Assistant to the City Manager	0.25	0.25	0.25	
	Management Analyst I/Assistant of the City Manager	0.25	0.25	0.25	
	AB 2766 Air Quality Total	1.00	1.00	1.00	
	Animal Control (Fund 124)	2007-2008	2008/2009 Preliminary	2008/2009 Adopted	NOTES
231	Animal Control Administration				
	Director of Animal Control	1.00	1.00	0.00	Position not funded in FY 2008-09 (underfilled with part-time)
	Animal Control Manager	1.00	1.00	1.00	
	Senior Customer Service Representative / Dispatcher	5.00	5.00	5.00	
	Animal Shelter Office Supervisor	1.00	1.00	1.00	
	Total	8.00	8.00	7.00	

**CITY OF SAN BERNARDINO
BUDGETED FULL-TIME POSITIONS**

232	Field Services				
	Animal License Office Supervisor	1.00	1.00	1.00	
	Customer Service Representative	1.00	1.00	0.00	Position not funded in FY 2008-09
	Supervising Animal Control Officer	1.00	1.00	1.00	
	Animal Control Officer	8.00	8.00	8.00	
	Total	11.00	11.00	10.00	
233	Shelter Services				
	Animal Shelter Kennel Supervisor	1.00	1.00	1.00	
	Animal Shelter Attendant	5.00	5.00	5.00	
	Total	6.00	6.00	6.00	
	Animal Control Department Total	25.00	25.00	23.00	
261	CATV (Fund 107)	2007-2008	2008/2009 Preliminary	2008/2009 Adopted	NOTES
	Director of Information Technology	0.25	0.25	0.25	
	CATV Broadcast Engineer Coordinator	1.00	1.00	1.00	
	CATV Production Coordinator	1.00	1.00	1.00	
	CATV Production Technician	2.00	2.00	2.00	
	CATV Programming / Traffic Specialist	1.00	1.00	1.00	
	CATV Total	5.25	5.25	5.25	
441	Cemetery (Fund 106)	2007-2008	2008/2009 Preliminary	2008/2009 Adopted	NOTES
	Administrative Assistant	1.00	1.00	1.00	
	Park Maintenance Worker II	1.00	1.00	1.00	
	Cemetery Division Total	2.00	2.00	2.00	

**CITY OF SAN BERNARDINO
BUDGETED FULL-TIME POSITIONS**

341	Fleet Services (Fund 635)	2007-2008	2008/2009	2008/2009	NOTES
			Preliminary	Adopted	
	Departmental Accounting Technician	1.00	1.00	1.00	
	Administrative Services Supervisor	1.00	1.00	1.00	
	Fleet Services Division Manager	1.00	1.00	1.00	
	Equipment Service Worker	2.00	2.00	2.00	
	Fleet Parts Technician	1.00	1.00	1.00	
	Administrative Assistant	1.00	1.00	0.00	Position not funded in FY 2008-09
	Fleet Parts Storekeeper	1.00	1.00	1.00	
	Equipment Maintenance Manager	1.00	1.00	1.00	
	Fleet Fabrications Welder	1.00	1.00	1.00	
	Equipment Mechanic II	12.00	12.00	12.00	
	Equipment Mechanic I	7.00	7.00	7.00	
	Equipment Maintenance Supervisor	3.00	3.00	2.00	Position not funded in FY 2008-09
	Fleet Services Total	32.00	32.00	30.00	
	Information Technology (Fund 679)				
	Information Technology				
251	Director of Information Technology	0.75	0.75	0.75	
	Senior Network Specialist	1.00	1.00	1.00	
	Senior IT Technician	1.00	1.00	1.00	
	IT Technician II	5.00	5.00	5.00	
	IT Operations Supervisor	1.00	1.00	1.00	
	Senior GIS Analyst	1.00	1.00	1.00	
	GIS Administrator	1.00	1.00	1.00	
	Application Development Manager	1.00	1.00	1.00	
	IT Analyst I (flex)	1.00	1.00	1.00	
	IT Analyst II	2.00	2.00	2.00	
	Senior IT Analyst	3.00	3.00	3.00	
	Senior Network Administrator	1.00	1.00	1.00	
	Public Safety IT Manager	0.90	0.90	0.90	
	Departmental Accounting Technician	0.05	0.05	0.95	
	Total	19.70	19.70	20.60	
252	Communication Operations				
	Public Safety IT Manager	0.10	0.10	0.10	
	Departmental Accounting Technician	0.95	0.95	0.05	
	Total	1.05	1.05	0.15	
	Information Technology Total	20.75	20.75	20.75	

**CITY OF SAN BERNARDINO
BUDGETED FULL-TIME POSITIONS**

			2008/2009 Preliminary	2008/2009 Adopted	NOTES
	Library (Fund 105)	2007-2008			
	Library				
471	Library Administrative Supervisor	1.00	1.00	0.00	Position funded for 6 months only in FY 08-9, incumbent to retire
	Deputy Library Director	1.00	1.00	1.00	
	Library Director	1.00	1.00	1.00	
	Principal Librarian	1.00	1.00	1.00	
	Senior Librarian	1.00	1.00	0.00	Position not funded in FY 2008-09
	Library Technical Services Supervisor	1.00	1.00	1.00	
	Library Branch Manager II	1.00	1.00	1.00	
	Library Branch Manager I	2.00	2.00	1.00	Position funded for 6 months only in FY 08-9, incumbent to retire
	Senior Librarian Technician	1.00	1.00	1.00	
	Library Circulation Supervisor	1.00	1.00	1.00	
	Library Program Coordinator	2.00	2.00	2.00	
	Technology Librarian	1.00	1.00	1.00	
	Library Information Technology Manager	1.00	1.00	1.00	
	Librarian II	3.00	3.00	2.00	Position not funded in FY 2008-09
	Library Assistant	2.00	2.00	2.00	
	Library Technician I	2.00	2.00	2.00	
	Library Technician II	4.00	4.00	4.00	
	Office Assistant	1.00	1.00	1.00	
	Library Administrative Technician/Webmaster	1.00	1.00	1.00	
	Library Network Assistant	1.00	1.00	1.00	
	Library Computer Lab Coordinator	1.00	1.00	1.00	
	Library Network Administrator	1.00	1.00	1.00	
	Total	31.00	31.00	27.00	
473	Book Mobile				
	Librarian I	0.00	1.00	0.00	Program Deleted FY 2008-09
	Library Assistant	0.00	1.00	0.00	Program Deleted FY 2008-09
	Total	0.00	2.00	0.00	
	Library Total	31.00	33.00	27.00	
123	Print Shop (Fund 621)	2007-2008	2008/2009 Preliminary	2008/2009 Adopted	NOTES
	Reprographics & Mail Supervisor	1.00	1.00	1.00	
	Reprographics & Mail Technician	1.00	1.00	1.00	
	Print Shop Division Total	2.00	2.00	2.00	

**CITY OF SAN BERNARDINO
BUDGETED FULL-TIME POSITIONS**

	Integrated Waste Management (Fund 527)	2007-2008	2008/2009 Preliminary	2008/2009 Adopted	NOTES
411	IWM Administration				
	Director of Public Services	0.25	0.40	0.40	
	Executive Assistant to Director	0.50	0.50	0.50	
	Senior Office Assistant	1.00	1.00	1.00	
	Departmental Accounting Technician	1.50	1.50	1.50	
	Lead IW Customer Service Representative	2.00	2.00	2.00	
	IW Customer Service Rep	5.00	5.00	5.00	
	IW Customer Service Supervisor	1.00	1.00	1.00	
	Admin Analyst II	0.50	0.50	0.50	
	Executive Assistant	1.00	1.00	1.00	
	Total	12.75	12.90	12.90	
412	Automated Residential Collection				
	Fleet Operations Coordinator	1.00	1.00	0.00	
	IW Division Manager	0.50	0.50	0.50	
	IW Field Inspector	1.00	1.00	1.00	
	IW Operations Manager	1.00	1.00	1.00	
	IW Operation Supervisor	3.00	3.00	3.00	
	Senior IW Operator	35.00	35.00	35.00	
	IW Operator (flex)	2.00	2.00	2.00	
	Total	43.50	43.50	42.50	
	Subscription Refuse Services				
	IW Division Manager	0.50	0.50	0.50	
	IW Operation Supervisor	1.00	1.00	1.00	
	Equipment Services Worker	2.00	2.00	2.00	
	IW Operator (flex)	14.00	14.00	14.00	
	Senior IW Operator	20.00	20.00	20.00	
	Total	37.50	37.50	37.50	
	Street Sweeping				
414	Lead Motor Sweeper Operator	1.00	1.00	1.00	
	Motor Sweeper Operator	4.00	4.00	4.00	
	Total	5.00	5.00	5.00	
415	Recycling				
	Environmental Project Specialist	2.00	2.00	2.00	
	Environmental Projects Manager	1.00	1.00	1.00	
	Total	3.00	3.00	3.00	
	Integrated Waste Management Total	101.75	101.90	100.90	

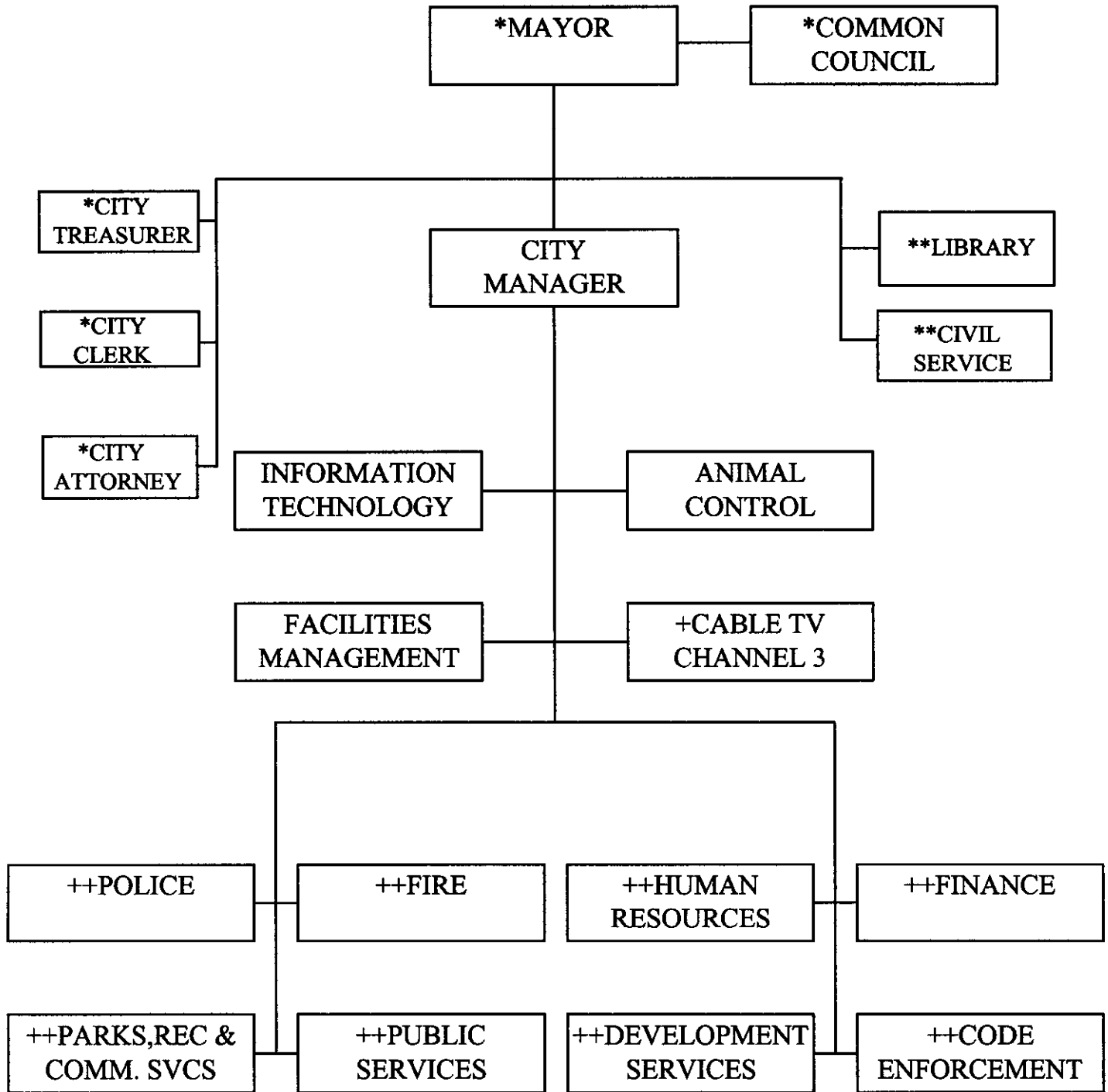
**CITY OF SAN BERNARDINO
BUDGETED FULL-TIME POSITIONS**

452	Workers Comp (Fund 678)	2007-2008	2008/2009 Preliminary	2008/2009 Adopted	NOTES
	Director of Human Resources	0.25	0.25	0.25	
	Departmental Accounting Technician	1.00	1.00	1.00	
	Workers Comp Manager	1.00	1.00	1.00	
	Workers Comp Technician	2.00	2.00	2.00	
	Workers Comp Adjusters	2.00	2.00	2.00	
	Workers Comp Total	6.25	6.25	6.25	
453	Liability (Fund 629)	2007-2008	2008/2009 Preliminary	2008/2009 Adopted	NOTES
	Director of Human Resources	0.25	0.25	0.25	
	Risk Manager	1.00	1.00	1.00	
	Safety Officer	1.00	1.00	1.00	
	Liability Total	2.25	2.25	2.25	
431	Sewer Maintenance (Fund 132)	2007-2008	2008/2009 Preliminary	2008/2009 Adopted	NOTES
	Director of Public Services	0.25	0.25	0.25	
	Deputy Director Maintenance Services	0.50	0.50	0.50	
	Admin Analyst II	0.50	0.50	0.50	
	Senior Office Assistant	1.00	1.00	1.00	
	Lead Sewer Maintenance Worker	1.00	1.00	1.00	
	Sewer Maintenance Supervisor	1.00	1.00	1.00	
	Sewer Maintenance Worker	11.00	11.00	11.00	
	Sewer Maintenance Division Total	15.25	15.25	15.25	
462	Soccer (Fund 134)	2007-2008	2008/2009 Preliminary	2008/2009 Adopted	NOTES
	Soccer Complex Manager	1.00	1.00	1.00	
	Community Recreation Program Coordinator	1.00	1.00	1.00	
	Soccer Total	2.00	2.00	2.00	
262	Telephone Support (Fund 630)	2007-2008	2008/2009 Preliminary	2008/2009 Adopted	NOTES
	Telecommunication Coordinator	1.00	1.00	1.00	
	Office Assistant	1.00	1.00	0.00	Position not funded in FY 2008-09
	Telephone Support Division Total	2.00	2.00	1.00	

**CITY OF SAN BERNARDINO
BUDGETED FULL-TIME POSITIONS**

331	Utilities (Fund 631)	2007-2008	2008/2009 Preliminary	2008/2009 Adopted	NOTES
	Project Manager/Energy Conserv.	1.00	1.00	1.00	
	Departmental Accounting Technician	1.00	1.00	1.00	
	Utilities Division Total	2.00	2.00	2.00	
	TOTAL NON-GENERAL FUND	250.50	252.65	240.65	
	TOTAL GENERAL FUND	1068.50	1090.85	1013.85	
	GRAND TOTAL	1319.00	1343.50	1254.50	

CITY OF SAN BERNARDINO



- * ELECTED OFFICIALS
- ** GOVERNED BY A BOARD
- + DIVISION OF THE CITY MANAGER
- ++ DEPARTMENTS