



AGENDA

October 21, 2020

CITY COUNCIL BUDGET UPDATE

5:00 p.m.

CITY COUNCIL

6:00 p.m.

Council Chambers

311 Vernon Street

Roseville, California

The meeting will be open to limited in-person attendance. To remain in compliance with the state's public health guidance, attendance will be limited to 25% of the room's capacity (15 seats) and will require 6 feet of social distancing inside and outside the council chambers. Face coverings are required and will be provided to those who don't have a mask.

Due to the limited capacity in the chambers, the public is highly encouraged to participate virtually. The meeting may be viewed on Comcast channel 14, Consolidated Communications channel 73, and AT&T U-Verse. City Council meetings are also video streamed live and are available on the City's website and YouTube channel. Members of the public may offer public comment by the following means:

Dial in Phone Number: 916-774-5353

Email: publiccomment@roseville.ca.us

If you need disability-related modification or accommodation to participate in this meeting, please contact: Voice: 916-774-5200, TDD: 916-774-5220. Requests must be made as early as possible.

THE CITY OF ROSEVILLE WELCOMES YOUR PARTICIPATION

If an agenda item is open to public comment, such public comment shall be addressed to the chair of the meeting.

Public Comment - Speakers have three minutes under Public Comment to speak on issues that are not listed on the agenda and are within the City's jurisdiction. The Brown Act does not permit any action or discussion on items not listed on the agenda.

Consent Calendar - If applicable, the Consent Calendar consists of routine items that may be

approved by one motion. Any person can remove an item from the Consent Calendar to be discussed separately.

Agenda Items - Speakers have five minutes to address items that are listed on the agenda.

Americans with Disabilities Act - Notify the City Clerk or Secretary at least 72 hours in advance if special assistance is required to participate in a meeting including the need of auxiliary aids or services.

Audio/Visual Presentations - If making a presentation regarding an agenda item, audio/visual materials must be submitted to the City Clerk or Secretary at least 72 hours in advance.

Security procedures are in place to attend Roseville City Council meetings. All attendees must successfully pass through a security metal detector. Any person with a prohibited item will not be allowed entry. Prohibited items include, but are not limited to: firearms (even with valid CCW), knives, pepper spray/mace, explosives of any kind/ any weapons and/or dangerous devices of any kind, illegal drugs and alcohol.

Roseville City Clerk 311 Vernon Street, Roseville, CA 916-774-5200 TDD 916-774-5220

1. CALL TO ORDER

2. ROLL CALL

3. PLEDGE OF ALLEGIANCE

4. MEETING PROCEDURES

5. BUDGET REVIEW

5.1. City Council FY2020-21 Budget Update and Adjustments

Memo from Budget Manager Scott Pettingell and Assistant City Manager/Chief Financial Officer Dennis Kauffman recommending the City Council receive a budget update and adopt ORDINANCE NO. 6278 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2020-21 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE. The recommended budget adjustment appropriates available resources in the Roseville Electric, Environmental Utilities, and Fleet Management operating budgets for positions and vehicles deferred during FY2020-21 budget development. In addition, the budget adjustment addresses COVID-19 revenue impacts in the Transit and Consolidated Transportation Services Agency. The budget update and adjustment summary provides additional information regarding the recommended budget adjustments and has no impact on the City's General Fund.

CC #: 1055

File #: 0201 & 0201-01

CONTACT: Scott Pettingell 916-746-1306 spettingell@roseville.ca.us

6. PRESENTATIONS

6.1. City Response to COVID-19

CONTACT: Dominick Casey 916-774-5362 dcasey@roseville.ca.us

7. PUBLIC COMMENTS

8. CONSENT CALENDAR

BEGINNING OF CONSENT CALENDAR

Minutes

8.1. Minutes of Prior Meetings

Memo from City Clerk Sonia Orozco recommending the City Council approve the minutes of the June 1, 2020 Special Budget Workshop (canceled), the June 2, 2020 Special Budget Workshop, the June 3, 2020 Closed Session, the June 3, 2020 City Council/Housing Authority meeting, the June 17, 2020 the City Council/Finance Authority/Natural Gas Financing Authority meeting, the July 1, 2020 City Council meeting, the July 15, 2020 City Council meeting, the August 5, 2020 City Council meeting, the August 19, 2020 Closed Session/City Council meeting, the September 2, 2020 City Council/Finance Authority/Housing Authority meeting, and the September 16, 2020 City Council meeting.

CC #: 1074

File #: 0102-03

CONTACT: Sonia Orozco 916-774-5269 sorozco@roseville.ca.us

Bids / Purchases / Services

8.2. Medical Supplies - Purchase Order Extension

Memo from Fire Division Chief David Dolson and Fire Chief Rick Bartee recommending the City Council adopt RESOLUTION NO. 20-408 APPROVING A PURCHASE ORDER WITH LIFE-ASSIST, INC. to extend a purchase order for advanced life support (ALS) and basic life support medical supplies and ALS drugs from Life Assist, Inc., utilizing the Sacramento Metropolitan Fire District awarded contract FB12-01 until October 21, 2021, for the first of two one-year renewals provided by the contract. This was a competitively bid contract with an initial three-year contract period with two optional one-year renewals. The total of the purchase order will be \$100,000 for the term of the contract.

CC #: 1056

File #: 0203-12

CONTACT: David Dolson 916-774-5807 ddolson@roseville.ca.us

8.3. Wastewater Climber Screens Parts and Equipment - Sole Source Purchase Order

Memo from Preventative Maintenance Coordinator Blaine Wiegel and Environmental Utilities Director Richard Plecker recommending the City Council

authorize a sole source purchase order with SUEZ Treatment Solutions Inc. in the amount of \$300,000 with funding from the Environmental Utilities Department's FY2020-21 operations budgets for Water/Wastewater. SUEZ Treatment Solutions is the original equipment manufacturer and sole provider of repair parts and replacement equipment for the wastewater climber screen units. This one-year agreement would also allow the City to extend the term an additional four (4) optional renewal years at one-year intervals for a total of five (5) years without further City Council approval, so long as City staff annually determine that continuing with the same vendor is in the City's best interest.

CC #: 1061

File #: 0203-09

CONTACT: Blaine Wiegel 916-474-9069 bwiegel@rosevill.ca.us

Resolutions

8.4. California Citizens FOR Local Control - Resolution of Support

Memo from Government Relations Administrator Mark Wolinski and Deputy City Manager Megan MacPherson recommending the City Council adopt RESOLUTION NO. 20-405 RESOLUTION OF THE COUNCIL OF THE CITY OF ROSEVILLE EXPRESSING SUPPORT FOR CALIFORNIA CITIZENS FOR LOCAL CONTROL AND ACTIONS TO STRENGTHEN LOCAL AUTHORITY AND CONTROL AS RELATED TO LOCAL ZONING AND HOUSING ISSUES. Elected officials from California cities have formed an alliance called "California Citizens FOR Local Control" to take a stronger, unified stand against the State's legislative and regulatory efforts to weaken the authority of local governments to manage their own land use and housing decisions and they have requested participation from the City.

CC #: 1075

File #: 0102

CONTACT: Mark Wolinski 916-774-5179 mwolinski@roseville.ca.us

8.5. Placer Parkway Phase 1 Funding Agreement

Memo from Senior Engineer Mark Johnson and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-421 AUTHORIZING THE CITY MANAGER TO EXECUTE THE PROPOSED SOUTH PLACER REGIONAL TRANSPORTATION AUTHORITY "TIER 2 FUNDING COMMITMENT AGREEMENT" TO ALLOW ADVANCE FUNDING FROM PLACER COUNTY AND THE UNITED AUBURN INDIAN COMMUNITY FOR CONSTRUCTION OF PLACER PARKWAY PHASE 1 IMPROVEMENTS, WITH PORTIONS OF THE ADVANCED FUNDING TO BE REIMBURSED FROM ONGOING COLLECTION OF SOUTH PLACER REGIONAL TRANSPORTATION AUTHORITY TIER II DEVELOPER IMPACT FEE. The South Placer Traffic Model, developed in the 1990's and used by all jurisdictions in South Placer County, requires the construction of a limited access expressway from State Route 65 in Placer County to Highway 99 in Sutter County to relieve the general plan buildout conditions of Lincoln, Rocklin, Roseville and Placer County. The proposed agreement would allow Placer County to borrow funding for the first

phase of the construction from Highway 65 to Foothills Boulevard and then be reimbursed by the South Placer Regional Transportation Authority Tier 2 fee program. There is no impact to the City's General Fund.

CC #: 1069

File #: 0800-06

CONTACT: Marc Stout 916-774-5482 mstout@roseville.ca.us or
Mark Johnson 916-774-5481 mjohnson@roseville.ca.us

8.6. Revised Flex Credit Benefit

Memo from Human Resources Director Stacey Peterson recommending the City Council authorize the City Manager to adopt RESOLUTION NO. 20-415 APPROVING A SIDE LETTER TO THE MASTER MEMORANDUM OF UNDERSTANDING FOR EMPLOYEES REPRESENTED BY THE ROSEVILLE FIREFIGHTERS, LOCAL 1592, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and adopt RESOLUTION NO. 20-416 APPROVING A SIDE LETTER TO THE MASTER MEMORANDUM OF UNDERSTANDING FOR EMPLOYEES REPRESENTED BY THE INTERNATIONAL BROTHERHOOD OF ELECTRICAL WORKERS, LOCAL 1245, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and adopt RESOLUTION NO. 20-417 APPROVING A SIDE LETTER TO THE MASTER MEMORANDUM OF UNDERSTANDING FOR EMPLOYEES REPRESENTED BY THE ROSEVILLE POLICE ASSOCIATION, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and adopt RESOLUTION NO. 20-418 APPROVING A SIDE LETTER TO THE MASTER MEMORANDUM OF UNDERSTANDING FOR EMPLOYEES REPRESENTED BY THE ROSEVILLE POLICE OFFICERS ASSOCIATION, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and adopt RESOLUTION NO. 20-419 APPROVING AN AMENDMENT TO THE TERMS, CONDITIONS, AND UNDERSTANDINGS FOR MANAGEMENT AND CONFIDENTIAL EMPLOYEES, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and adopt RESOLUTION NO. 20-420 APPROVING A SIDE LETTER TO THE MASTER MEMORANDUM OF UNDERSTANDING FOR EMPLOYEES REPRESENTED BY THE INTERNATIONAL UNION OF OPERATING ENGINEERS, STATIONARY ENGINEERS, LOCAL 39, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff recommends approval of a revised Flex Credit benefit to be used for the payment of medical insurance by active employees who elect family medical coverage. This is based on a second year of significant rate increases from CalPERS for medical plan premiums. In addition, the City employer contribution for the family level is below the market median, which impacts recruitment and retention efforts. The Flex Credit benefit change will be effective January 1, 2021, and there is an estimated fiscal impact of \$149,042 to the General Fund for the FY2020-21 budget, which will be covered by salary savings or the contingency budget, as needed, and an estimated \$122,158 impact to the City's other funds which will be absorbed through salary savings or

other cost savings in the FY2020-21 budget.
CC #: 1066

File #: 0600-04

CONTACT: Stacey Peterson 916-774-5374 slpeterson@roseville.ca.us

8.7. MV90 Meter Data Management System - Professional Services Agreement

Memo from Electric Business Analyst Renee Laffey and Electric Utility Director Michelle Bertolino recommending the City Council adopt RESOLUTION NO. 20-414 APPROVING A FOURTH AMENDMENT TO PROFESSIONAL SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND TRIMARK ASSOCIATES, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. This amendment will increase the agreement from \$450,000 to \$750,000 and extend the agreement for two additional years through November 2022. Funding is included in the Electric Utility budget for FY2020-21. Funding for future year services is contingent on City Council's approval of the associated budget for that fiscal year.

CC #: 1064

File #: 0800-03

CONTACT: Renee Laffey 916-774-5671 rlaffey@roseville.ca.us

8.8. 6328 Phillip Road - Exclusive Right to Negotiate

Memo from Economic Development Manager Troy Holt and Economic Development Director Laura Matteoli recommending the City Council adopt RESOLUTION NO. 20-406 APPROVING AN EXCLUSIVE RIGHT TO NEGOTIATE AGREEMENT BY AND BETWEEN THE CITY OF ROSEVILLE AND PDC SACRAMENTO LPIV, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff is recommending approval for the proposed Exclusive Right to Negotiate Agreement with PDC Sacramento LPIV, LLC for the property at 6328 Phillip Road (APN: 017-101-008). This property was declared surplus by the City Council on November 20, 2019. This parcel is underutilized and there are no identified future needs for this property.

CC #: 1053

File #: 1003

CONTACT: Troy Holt 916-746-1173 tgholt@roseville.ca.us

Laura Matteoli 916-774-5284 lmatteoli@roseville.ca.us

8.9. On-Call Materials Testing and Special Inspection Services – Professional Services Agreement Amendment

Memo from Park Development Analyst Heather Buck and Parks, Recreation, and Libraries Director Jill Geller recommending the City Council adopt RESOLUTION NO. 20-410 APPROVING A THIRD AMENDMENT TO PROFESSIONAL SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND ENGEO INCORPORATED, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff is requesting approval

to increase the annual authorization amount from \$100,000 to \$125,000 for the current term ending December 31, 2020, extend the length of the final contract renewal period by six (6) months for a renewal term length of 18 months, and increase the annual authorization for the final term from \$100,000 to \$170,000. This will bring the contract total to \$495,000 for the 4-year contract period. The on-call services agreement does not guarantee an annual amount of work and is in place on an "as-needed" basis. Work performed under this service agreement will utilize capital improvement project budgets as approved during the fiscal year budget process.

CC #: 1058

File #: 0704

CONTACT: Heather Buck 916-774-5254 hcbuck@roseville.ca.us

8.10. Sierra Vista KT Phase 1 - City/Developer Reimbursement Agreement

Memo from Principal Engineer Matthew Todd and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-412 APPROVING A CITY/DEVELOPER REIMBURSEMENT AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND SIERRA VISTA COMMUNITIES, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. This item requests the approval a City/Developer Reimbursement Agreement between the City and Sierra Vista Communities, LLC in a total amount of \$4,369,400 for the construction of public roadway improvements beyond the developer's obligations. The funding sources for reimbursement is the City's Traffic Mitigation Fund, the Sierra Vista Set Aside Traffic Mitigation Fund, and the City-County Traffic Mitigation Fund, resulting in no impact to the City's General Fund.

CC #: 1062

File #: 0400-04-12-1

CONTACT: Matthew Todd 916-774-5562 mtodd@roseville.ca.us

8.11. Animal Shelter Services - Agreement Amendment

Memo from Administrative Analyst Shelly Bracco and Police Chief James Maccoun recommending the City Council adopt RESOLUTION NO. 20-404 APPROVING SECOND AMENDMENT TO ANIMAL SERVICES AGREEMENT BETWEEN THE CITY OF ROSEVILLE AND PLACER COUNTY SOCIETY FOR THE PREVENTION OF CRUELTY TO ANIMALS, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff requests approval of an agreement amendment with the Placer County Society for the Prevention of Cruelty to Animals (SPCA) for animal shelter services, increasing the cost per animal from \$325 to \$492, and decreasing the base animal count from 2,800 to 2,400, thus taking the animal intake portion of the Placer SPCA contract from \$909,244.00 to \$1,180,800 in FY2020-21 and allowing for an annual CPI increase of up to 2% through June 30, 2030, with a shore-up provision in 2025. The contract increase in the FY2020-21 budget is \$270,800 and there are adequate resources in the General Fund contingency budget to cover the increase.

CC #: 1050
File #: 0323-04

CONTACT: Ryan Devore 916-746-5349 rdevore@roseville.ca.us
James Maccoun 916-774-5010 jmaccoun@roseville.ca.us

8.12.Pre-Qualification for Construction of Specific Parks and Recreation Facilities

Memo from Park Planning & Development Superintendent Tara Gee and Parks, Recreation & Libraries Director Jill Geller recommending the City Council adopt RESOLUTION NO. 20-411 APPROVING THE PRE-QUALIFICATIONS PROCEDURE FOR CERTAIN PARKS, RECREATION & LIBRARIES PROJECTS AND APPROVING THE ADMINISTRATIVE HEARING PROCESS FOR APPEALS. In order to address concerns to more effectively and efficiently administer the construction of parks, staff has determined that it would be best to pre-qualify all prime contractors seeking to bid park projects slated to be constructed in 2021. There is no direct fiscal impact from approving the pre-qualification and appeals process. It is expected that the adoption of this process will help the City continue to attract better qualified bidders, resulting in the best value for the City.

CC #: 1060

File #: 0704

CONTACT: Tara Gee 916-774-5253 tgee@roseville.ca.us

8.13.Sierra Vista Village JM-02B - Phase 2 - Notice of Completion

Memo from Construction Inspector Troy Galvin and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-413 OF THE COUNCIL OF THE CITY OF ROSEVILLE ACCEPTING THE PUBLIC WORK KNOWN AS SIERRA VISTA VILLAGE JM-02B-PHASE 2 PROJECT, APPROVING THE "NOTICE OF COMPLETION", AND AUTHORIZING AND DIRECTING THE CITY ENGINEER TO EXECUTE SAID NOTICE ON BEHALF OF THE CITY OF ROSEVILLE, THEREFORE, AND ACCEPTING ALL DEDICATIONS OFFERED ON THE RECORDED MAP OF THE SUBDIVISION. The Engineering Division has made final inspection of the project and has found the civil improvement work complete in accordance with the improvement plans and City specifications. This action has no impact to the City's General Fund. Construction costs were paid by the developer.

CC #: 1063

File #: 0400-04-12-1

CONTACT: Troy Galvin 916-223-7441 jtgalvin@roseville.ca.us

8.14.F-94 Pocket Park - Master Plan and Park Development Agreement Approval

Memo from Park Planning & Development Superintendent Tara Gee and Parks, Recreation & Libraries Director Jill Geller recommending the City Council approve the F-94 Pocket Park Master Plan; and adopt RESOLUTION NO. 20-407 APPROVING A PARK DEVELOPMENT AGREEMENT FOR F-94 POCKET PARK SITE AND PARK IMPROVEMENTS, BY AND BETWEEN THE CITY OF ROSEVILLE AND JEN CALIFORNIA 15, LLC, AND

AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. F-94 is the pocket park located within Fiddymment Ranch phase 3 Village F 10, Phase 1, off of North Hayden Parkway near Holt Parkway. The entitlements for this village have been approved and construction of those villages are underway. The construction of the pocket parks within the West Roseville Specific Plan area is the sole responsibility of the developer. No park fee credits are applied to the project. Maintenance costs will be approximately \$10,000 per year. Maintenance of the pocket parks are included in the Fiddymment Ranch Community Facilities District No. 2 (Public Services). There is no General Fund impact with this request.

CC #: 1054

File #: 0704-01-01

CONTACT: Tara Gee 916-774-5253 tgee@roseville.ca.us

Ordinances (for introduction and adoption - appropriation/urgency measures)

8.15.Staffing and Salary Changes

Human Resources Manager Linda Hampton and Human Resources Director Stacey Peterson recommending the City Council adopt ORDINANCE NO. 6279 OF THE COUNCIL OF THE CITY OF ROSEVILLE AMENDING ORDINANCE NO. 6217, THE SALARY ORDINANCE FOR EMPLOYEES REPRESENTED BY THE INTERNATIONAL UNION OF OPERATING ENGINEERS, STATIONARY ENGINEERS, LOCAL 39, SALARY SCHEDULES A AND B, AS AMENDED BY APPENDIX "G" TO BE EFFECTIVE OCTOBER 24, 2020, AS AN URGENCY MEASURE; and approve the citywide allocation schedule. Staff is requesting mid-year staffing changes, which include the reallocation of eight (8) positions, and the addition of 6.5 full-time equivalent allocations. In addition, staff is requesting to add the new classification of Water Quality Technician. The total impact for the remainder of FY2020-21 is \$617,637 of which \$417,349 is included in the current budget. The remaining impact of \$200,288 has been included as part of the October City Council budget update and budget adjustments. The General Fund impact for the remainder of FY2020-21 is a savings of \$2,813.

CC #: 1068

File #: 0600-01

CONTACT: Linda Hampton 916-774-5215 lhampton@roseville.ca.us

Ordinances (for second reading and adoption)

8.16.Second Reading - Emergency Medical Services First Responder Fee - Municipal Code Update

ORDINANCE NO. 6280 OF THE COUNCIL OF THE CITY OF ROSEVILLE ADDING CHAPTER 9.27 OF TITLE 9 OF THE ROSEVILLE MUNICIPAL CODE REGARDING EMERGENCY MEDICAL SERVICES FIRST RESPONDER FEE, for second reading and adoption.

CC #: 1073

File #: 0324

CONTACT: Brian Diemer 916-746-1392 bdiemer@roseville.ca.us

Reports / Requests

8.17. Diamond Creek DC 9A Parcel Map

Memo from Assistant Engineer Kerry Andrews and Development Services Director Mike Isom recommending the City Council approve the Diamond Creek DC 9A parcel map. Engineering has completed its review of the parcel map and found that it is in compliance with the approved tentative map. This map will be creating 4 parcels. The actions requested have no fiscal impact to the City's General Fund.

CC #: 1051

File #: 0400-07

CONTACT: Kerry Andrews 916-774-5346 kandrews@roseville.ca.us

8.18. Parcel KT-43 Parcel Map Approval

Memo from Assistant Engineer Kerry Andrews and Development Services Director Mike Isom recommending the City Council approve the Parcel KT-43 parcel map. Engineering has completed its review of the parcel map and found that it is in compliance with the approved tentative map. This map will be creating two large lots for future development. The actions requested have no fiscal impact to the City's General Fund.

CC #: 1059

File #: 0400-07

CONTACT: Kerry Andrews 916-774-5346 kandrews@roseville.ca.us

8.19. W-50C Neighborhood Park Master Plan - Approval

Memo from Park Planning & Development Superintendent Tara Gee and Parks, Recreation & Libraries Director Jill Geller recommending the City Council approve the master plan for the W-50C Neighborhood Park. This 1.2 acre park site is located in the West Roseville area off of Westbrook Drive off of Castle Rock Way at Garland Drive. The master plan proposes a design that offers a children's play and swing area, a covered picnic area, open turf, an interior "trike track", two bocce ball courts, a half court for basketball and a perimeter walkway. Development fees have been collected through the West Roseville Neighborhood Park Development Fund. The total budget for the park, including soft costs, is \$850,000. Maintenance costs would be approximately \$12,960 annually. The funding source for maintenance is provided through the Westpark Community Facilities District No. 2 (Public Services).

CC #: 1065

File #: 0704-04-01

CONTACT: Tara Gee 916-774-5253 tgee@roseville.ca.us

Ceremonial Documents

8.20. Proclamation - Extra Mile Day

Proclaim November 1, 2020 to be Extra Mile Day and urge individuals in the community to “go the extra mile” and celebrate individuals who inspire to make the world a better place.

CC #: 1067

File #: 0102-06

CONTACT: Katrina Six 916-774-5267 kmsix@roseville.ca.us

8.21. Resolution - Diane Gothier

Commend Diane Gothier for her 14 years of outstanding service and dedication to the City of Roseville, congratulate her on her many accomplishments, and extend wishes for a long, healthy, and enjoyable retirement.

CC #: 1070

File #: 0102-10

CONTACT: Blair Hutchison 916-774-5266 bmhutchison@roseville.ca.us

8.22. Resolution - Rick Corral

Commend Rick Corral for his 34 years of outstanding service and dedication to the City of Roseville, congratulate him on his many accomplishments, and extend wishes for a long, healthy, and enjoyable retirement.

CC #: 1071

File #: 0102-10

CONTACT: Blair Hutchison 916-744-5266 bmhutchison@roseville.ca.us

END OF CONSENT CALENDAR

9. RESOLUTIONS

9.1. Grants Advisory Commission Implementation Strategy

Memo from Economic Development Director Laura Matteoli recommending the City Council adopt RESOLUTION NO. 20-409 APPROVING THE GRANTS ADVISORY COMMISSION'S RECOMMENDED IMPLEMENTATION STRATEGY OF THE COMMUNITY NEEDS ASSESSMENT RECOMMENDATIONS PREPARED BY KONÉ CONSULTING. The annual grant funding is provided from a portion of earned interest from the Citizens Benefit Trust and 100% of the REACH donations. No General Fund resources are used for the grant awards. The administrative costs for the oversight and implementation by staff are estimated to be approximately \$20,000 annually and are funded by the General Fund. The proposed Implementation Strategy will provide clearer direction and create opportunities for efficiencies. Other than the existing annual administrative costs, there are no additional costs to the General Fund.

CC #: 1057

File #: 0103-34-02

CONTACT: Laura Matteoli 916-774-5284 lmatteoli@roseville.ca.us

10. SPECIAL REQUESTS/REPORTS/PRESENTATION

10.1. Digital Billboard Project - Request for City Council Direction

Memo from Development Analyst Robert Cline and Economic Development Director Laura Matteoli requesting City Council direction and guidance on the following items prior to re-releasing the Roseville Digital Billboard Project Request for Proposals (RFP): number of digital billboard signs along Interstate 80 and Highway 65, digital signs within the City along major thoroughfares and/or adjacent to Regional Commercial zone districts, additional Changeable Message Signs for advertising, Municipal Code amendments and other permitting considerations. Direction provided by City Council for the Digital Billboard Project RFP will not result in an immediate fiscal impact to the City. However, executing the Digital Billboard Project could create ongoing annual revenue for the City.

CC #: 1052

File #: 0321

CONTACT: Robert Cline 916-746-1172 racline@roseville.ca.us

Laura Matteoli 916-774-5284 lmatteoli@roseville.ca.us

11. PUBLIC HEARING

NOTICE TO THE PUBLIC

City Council, when considering the matter scheduled for hearing, will take the following actions:

1. Open the Public Hearing
2. Presentation by Staff
3. Presentation by applicant or Appellant
4. Accept Public Testimony
5. Appellant or Applicant Rebuttal Period
6. Close the Public Hearing
7. City Council Comments and Questions
8. City Council Action

In the future, if you wish to challenge in court any of the matters on this agenda for which a public hearing is to be conducted, you may be limited to raising only those issues, which you, or someone else raised orally at the Public Hearing or in written correspondence received by the City or before the hearing

Public Hearings listed for continuance will be continued as noted and posting of this agenda serves as notice of continuation.

11.1. 2020 Transportation System Capital Improvement Program and Traffic Mitigation Fee Update

Memo from Senior Engineer Mark Johnson and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-402 APPROVING THE 2020 TRANSPORTATION SYSTEM CAPITAL IMPROVEMENT PROGRAM TRAFFIC MITIGATION FEE UPDATE TO

BE EFFECTIVE JANUARY 4, 2021; and introduce for first reading ORDINANCE OF THE COUNCIL OF THE CITY OF ROSEVILLE AMENDING SECTIONS 4.44.020 AND 4.44.050 OF CHAPTER 4.44 OF TITLE 4 OF THE ROSEVILLE MUNICIPAL CODE REGARDING TRAFFIC MITIGATION FEES. Staff is recommending that the City Council approve an update to the City's Capital Improvement program (CIP) and associated Traffic Mitigation Fee (TMF). The CIP/TMF is a nexus-based developer-funded mitigation fee program established to mitigate traffic impacts generated by new development. The primary purpose of this update is to add new dwelling units from the recently approved Amoruso Ranch Specific Plan into the fee program. If approved, the revised fees would become effective on January 4, 2021. There is no impact to the General Fund.

CC #: 1048

File #: 0800-06 & 0215-06

CONTACT: Marc Stout 916-774-5482 mstout@roseville.ca.us or
Mark Johnson 916-774-5481 mjohnson@roseville.ca.us

11.2.2020 Public Facilities Impact Fee Nexus Study Adjustments

Memo from Administrative Analyst Jeannine Thrash and Assistant City Manager/Chief Financial Officer Dennis Kauffman recommending the City Council introduce for first reading ORDINANCE OF THE COUNCIL OF THE CITY OF ROSEVILLE AMENDING SECTIONS 4.52.050, 4.52.060, 4.52.070, 4.52.080 and 4.52.090, OF CHAPTER 4.52 OF TITLE 4 OF THE ROSEVILLE MUNICIPAL CODE REGARDING PUBLIC FACILITIES FEES. In addition to changes in facilities required by growth, there are changes in community need and values citywide that have resulted in the recommendation to add facilities to the Public Facilities Fees (PFF) program. The proposed PFF adjustments will fund the facilities required for new development. The expected revenue from this fee by 2035 is \$65.9 million. As referenced in Municipal Code 4.52.150, the fees shall be used solely to finance the facilities.

CC #: 1047

File #: 0215-01

CONTACT: Jeannine Thrash 916-774-5473 jthrash@roseville.ca.us
Dennis Kauffman 916-774-5313 dkauffman@roseville.ca.us

11.3.Master Schedule of User and Regulatory Fees Update

Memo from Administrative Analyst Jeannine Thrash and Assistant City Manager/Chief Financial Officer Dennis Kauffman recommending the City Council adopt RESOLUTION NO. 20-403 ADOPTING A MASTER SCHEDULE OF USER AND REGULATORY FEES, EFFECTIVE JANUARY 4, 2021 THROUGH JUNE 30, 2021. The City's schedule of user and regulatory fees identifies fees for services and activities provided at the request of, or on behalf of, a single party as opposed to the public at large. The fee schedule is intended to be reviewed annually, with staff conducting bi-annual studies to identify the City's cost of providing fee-related services based on current labor rates and service delivery methods. The proposed fee schedule, effective January 4, 2021, through June 30, 2021, is based on the results of a

user and regulatory fee study completed in March 2020. The anticipated revenue impact of the proposed changes included in the fee schedule update is \$438,000 citywide. This change assumes a roughly 5% increase in revenue from the fees included in the City's fee schedule and expenditure offsets related to deposit-based billings.

CC #: 1049

File #: 0215

CONTACT: Jeannine Thrash 916-774-5473 jthrash@roseville.ca.us

Dennis Kauffman 916-774-5313 dkauffman@roseville.ca.us

12. COUNCIL REPORTS / PUBLIC COMMENTS

13. ADJOURNMENT



COUNCIL COMMUNICATION

CC #: 1055

File #: 0201 & 0201-01

Title: City Council FY2020-21 Budget Update and Adjustments
Contact: Scott Pettingell 916-746-1306 spettingell@roseville.ca.us

Meeting Date: 10/21/2020

Item #: 5.1.

RECOMMENDATION TO COUNCIL

Staff recommends that the City Council: (1) receive a budget update presentation and (2) adopt an ordinance to approve budget adjustments to: appropriate available resources in the Roseville Electric, Environmental Utilities, and Fleet Management operating budgets for positions and vehicles that were deferred during FY2020-21 budget development, and address COVID-19 revenue impacts in the Transit and Consolidated Transportation Services Agency funds.

BACKGROUND

The Coronavirus Disease 2019 (COVID-19) pandemic has caused wide-ranging impacts on the economy, including significant unemployment and reduced retail sales and hotel occupancy due to business closures and stay-at-home orders, which have direct correlations to the City's significant General Fund tax revenues (sales and transient occupancy taxes). The pandemic has also affected revenue and expenses of City programs in the General Fund and other City funds, including parks, recreation, libraries, youth development, utilities, and transit.

The fiscal year (FY) 2020-21 budget was developed and adopted during the COVID-19 pandemic and the resulting financial uncertainty. The budget was adopted based on assumptions that FY2019-20 might require a \$2 million transfer from the City's General Fund Stabilization Reserve. When the budget was adopted in June, staff committed to returning to City Council in October with an economic and budget update and any necessary budget revisions. Most department budget augmentation requests were deferred until this October budget update and are now recommended to be deferred until FY2021-22 budget development.

FY2019-20 General Fund Summary

The City's preliminary FY2019-20 General fund year-end results are summarized in the table below (in millions). The City expects to close out FY2019-20 with a General Fund budget surplus due primarily to department expenditure controls and conservative budgeting of the first full fiscal year of the City's voter-approved Measure B local sales tax revenue. This surplus will provide resources to continue building the City's General Fund Stabilization Reserve to weather the uncertain economic recovery from the pandemic-caused recession.

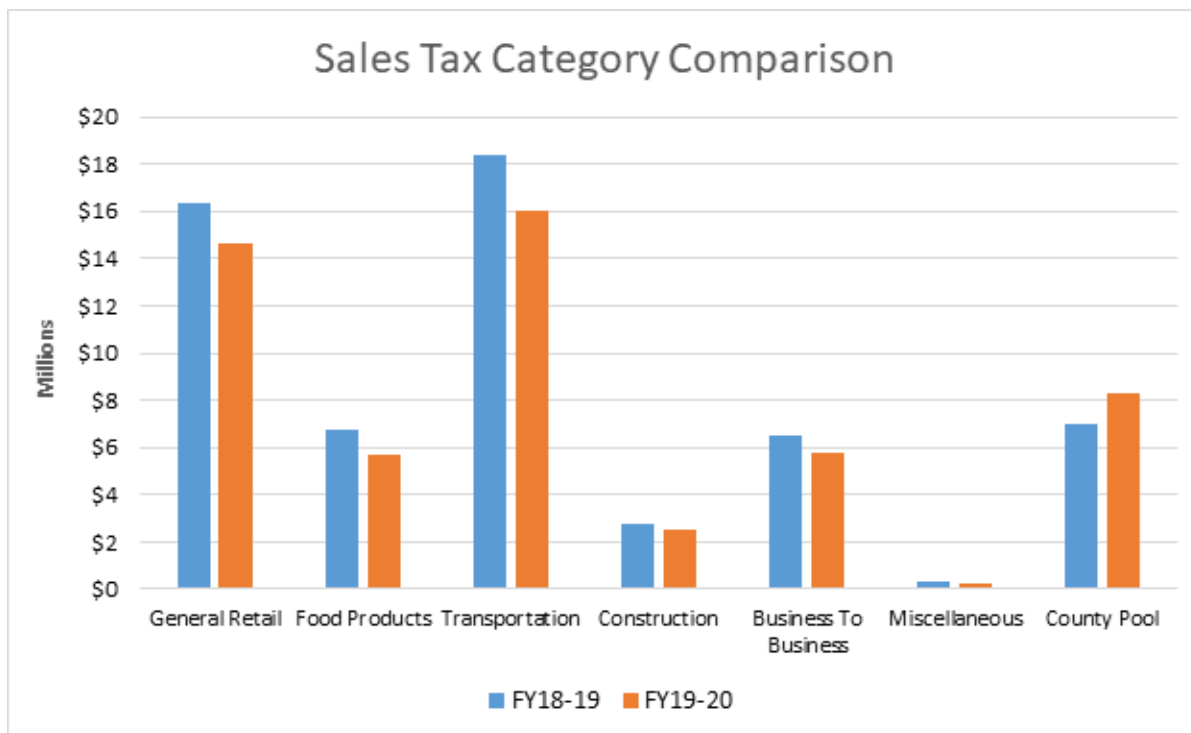
\$ (2.5) M	Sales Tax - Bradley Burns
2.3 M	Property Tax
3.6 M	Sales Tax - Measure B
(0.4) M	Transient Occupancy Tax
2.4 M	Department results/other
<u>\$ 5-7 M</u>	General Fund operating results

Sales tax – Bradley Burns

The City's Bradley Burns sales tax revenue ended the fiscal year lower than budget by \$2.5 million, at \$52.7 million compared to the budgeted amount of \$55.2 million. The final Bradley Burns sales tax revenue amount, after adjustment for the prior year late payments due to the state software problems, was down 8.2 percent from FY2018-19.

The closure of retail stores due to the pandemic had a significant impact on this revenue source. In addition, the State implemented several programs to assist businesses, including an extension on filing sales tax returns and paying taxes due for the January to March 2020 quarter for 90 days, and a small-business deferral program, which allows for a 12-month interest-free payment plan. The magnitude of the impact of the retail closures, as well as the state sales tax extension and deferral programs, will not come into focus for several more months because of the timing associated with the state's collection and distribution of these funds.

The graph below provides details by major sales tax revenue category. The graph also shows that general retail and transportation are the City's primary sales tax categories. The General Retail category includes the Westfield Galleria, The Fountains at Roseville, the Creekside Town Center, and other apparel, furniture, and miscellaneous retail. The Transportation category includes new and used auto sales within and outside the Roseville Auto Mall, as well as gas stations and auto parts and repair businesses. The County Pool category includes most internet sales tax revenue, which, the graph shows, has increased since last year due to the South Dakota vs. Wayfair United States Supreme Court decision (Wayfair) and increases in internet sales due to the pandemic. The Wayfair decision established that states may charge tax on purchases made from out-of-state online sellers, even if the seller does not have a physical presence in the taxing state. All categories experienced reductions in sales compared to last year due to the pandemic, except for the County Pool category because of the significant increase in online shopping and the tax collection pursuant to the Wayfair decision.



Sales Tax – Measure B

The City's Measure B local half-cent sales tax ended the fiscal year higher than budget by \$3.6 million, at \$19.6 million compared to the budgeted amount of \$16 million. FY2018-19 Measure B revenue was budgeted on the conservative end of the estimated range because it was the first full fiscal year of the new tax.

Property Tax

The City's property tax revenue (secured, unsecured, and supplemental) outperformed the City's projections by ending the fiscal year higher than budget by \$2.3 million, at \$40.2 million compared to the budgeted amount of \$37.9 million. Property tax revenue, based on the assessed value of property as of January 1 of each year, continues to increase based on development activity and rising assessed property values.

Transient Occupancy Tax (TOT)

The City's TOT revenue ended the fiscal year lower than budget by \$0.4 million, at \$3.5 million compared to the budgeted amount of \$3.9 million. TOT revenue was significantly affected by the pandemic, down 3% compared to the prior year, because of both reduced occupancy and lower room rates.

General Fund Departments

General Fund department revenues were significantly affected by COVID-19 for the City Clerk's passport center and the Parks, Recreation and Libraries Department's programs and activities. Most of the lost revenue was offset by reductions in staff costs as both departments were able to adjust staffing when facilities were closed, and programs were canceled. General Fund departments generated savings from expenditure controls, including a hiring freeze, except for

critical positions, and a pause on spending on nonessential projects and activities.

Other Funds

Electric

Between March and June of FY2019-20 Electric Fund revenues declined by \$2.7 million or two percent. This decline was comprised of a \$3.9 million decrease in commercial revenues and a \$1.2 million increase in residential revenues. Staff attributes these changes to more people working and schooling from home due to stay-at-home orders. Over the same period, the Electric Fund offset approximately \$1.1 million in revenue decline through lower expenditures, mainly due to lower fuel and purchase power expenses, and avoided drawing down reserves.

Environmental Utilities

The Environmental Utilities anticipate ending FY2019-20 with positive results primarily due to revenues exceeding estimates resulting from continued growth. Expenditures in Environmental Utilities are expected to be close to budget, allowing the department to avoid drawing down on reserves.

Transit

Transit Fund expenses were higher than expected during the fourth quarter due to enhanced bus and shelter cleaning and disinfection protocols implemented, because of COVID-19, as well as increased operational costs to provide delivery services for Family Meal Roseville. The increase in COVID-19 related expenses in the last quarter of FY2019-20 will be offset by Roseville Transit's expected Coronavirus Aid Relief and Economic Security (CARES) Act funding. Transit also experienced the loss of passenger fares as a result of COVID-19. To mitigate the impact of reduced revenues, the City Council adopted a resolution to submit a Federal Transit Administration (FTA) grant request for apportioned CARES Act funding totaling \$2,679,013. The CARES Act funds will make up for the shortfall due to lost revenue and increased expenses as a direct result of COVID-19 over the last quarter of FY2019-20 and throughout FY2020-21.

Youth Development Fund

Adventure Club operations were closed for 74 days and Preschool program closed for 54 days, affecting the Youth Development Fund balance heading into FY21. Prior to the closure, Adventure Club served 1700+ students; currently, 400+ families use child care services, including distance learning and hybrid learning support. The closures significantly affected revenue in the fund, which could only partially be made up by expense reductions. The status of the Youth Development Fund ending fund balance and any recommendations to address it will be reviewed in January 2021.

FY2020-21 Budget Update

General Fund

The COVID-19 pandemic and economic turmoil happened in the middle of the City's budget development process. Finance staff had already forecasted tax revenues and City departments had already estimated their department revenues and submitted their requests for General Fund

augmentations with justifications.

In order to propose a fiscally responsible budget, staff reevaluated major tax revenues forecasted before the pandemic. After multiple discussions with the City's tax consultants, peer cities, and other experts, staff refined the estimates and reduced the General Fund major tax revenues by \$14 million from the pre-pandemic forecast.

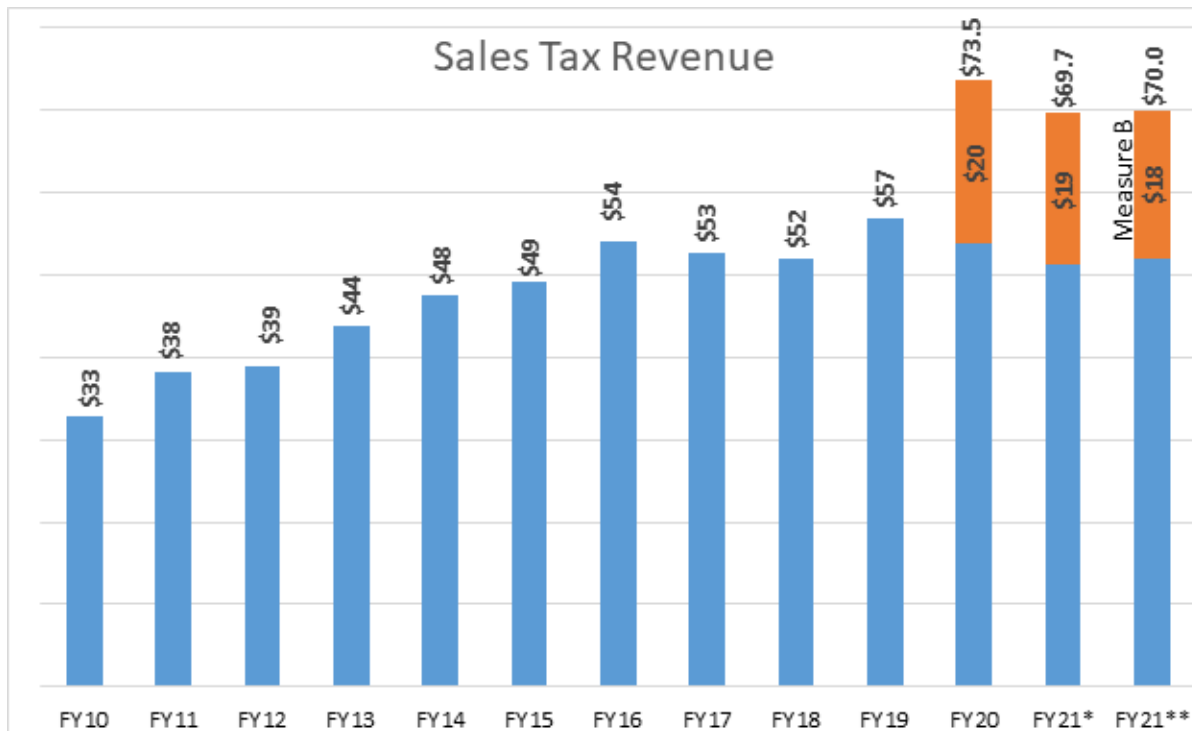
The adopted budget was essentially a status quo or baseline expenditure budget with only unavoidable cost increases, such as CalPERS pension contributions, and a few critical augmentations approved. Department service and supply augmentation requests totaling over \$1 million, and most new position requests were deferred until this October budget review. Staff continues to recommend deferring those General Fund augmentations given the economic uncertainty that continues to exist. Staff will evaluate the deferred augmentation requests during the FY2021-22 budget development process unless a particular request becomes critical and is recommended separately for approval prior to the next fiscal year.

With the reduced revenue estimates and the status quo expenditure budget, the adopted budget reflects a \$2 million deficit mitigated by a budgeted transfer from the Economic Stabilization Reserve Fund, if necessary. Staff had planned to wait until after this October budget update before actually transferring any resources from the reserve. With continued uncertainty about the impacts of the recession on the budget, with the City's expenditure controls in place, and with more businesses re-opening to generate economic activity, staff recommends waiting until later in the fiscal year to transfer from the reserve to maintain the reserve as long as possible.

Subsequent to the City Council's approval of the FY2020-21 budget, the State Legislature passed the state budget and approved nearly \$1.8 million of CARES Act resources to be distributed to the City, on the condition that the City continues to comply with state COVID-19 health orders. As of the writing of this Council Communication, the City has received 50% of the state allocation and expects the rest later in October.

Sales Tax

With only one estimated advance payment from the California Department of Tax and Fee Administration (CDTFA) received to date for FY2020-21, staff has limited new information to base an updated projection for the current year. Based on the final results from FY2019-20, the City's sales tax consultants have updated their projection for the City's sales tax revenue for the current year. Their updated projection of \$70.0 million, represented in the graph below in the far right bar, is approximately \$300,000 higher than the amount estimated in the adopted budget.



* Adopted

** Projected

Property Tax

The City received updated information from the County Tax Assessor about the growth in the City's property tax roll and projects actual property tax revenue will exceed the estimated amount included in the FY2020-21 adopted budget by \$500,000 to \$1 million.

TOT

With only a couple of months of data for FY2019-20, staff has limited new information to base an updated projection for the current year. However, hotel occupancy is trending higher than estimated in the adopted budget, albeit at a lower average daily room rate which generates less TOT revenue.

General Fund Departments

General Fund department revenues continue to be significantly affected by COVID-19 for the City Clerk's passport center and the Parks, Recreation, and Libraries Department's programs and activities. Most of the lost revenue will be offset by reductions in staff costs as both departments continue to adjust staffing when facilities were closed, and programs were canceled. The spending controls implemented in FY2019-20 remain in effect to generate expenditure savings. The General Fund departments have identified no other significant budget challenges to date.

Other Funds

Electric

The FY2020-21 budget assumed a three percent reduction in revenue because of COVID-

19. Residential electric use has remained strong to begin FY2020-21, as revenues are trending 6 percent above budget as telework and homeschooling is keeping residents at home for more extended periods. Small and medium commercial accounts continue to show weakness during the first part of FY2020-21. Electric revenues in these sectors are currently nine percent below revenue estimates as businesses struggle with state mandated closures and service limits. Past due bills exceeding sixty-one days now exceed \$1 million, more than three times normal levels. Staff is monitoring these past due statistics closely and reviewing potential options, amid growing concern about the long-term financial impacts of the moratorium on disconnections for non-payment.

Roseville Electric deferred budgeting for three new positions and new and replacement vehicles until this October budget review. These positions will support the operation of generation facilities and the automation of business processes. The costs associated with the new positions will be partially offset by the elimination of one vacant position. Roseville Electric will absorb the balance of the position-related costs within existing resources for the remainder of the current fiscal year. The new and replacement vehicles will cost approximately \$1.1 million. The Electric Fund has adequate fund balance available to fund the cost of the recommended vehicles.

Also, the Electric Fund will support the addition of a limited-term position and an Administrative Technician position in the Utility Billing unit of the Finance Department. The limited-term position will help implement the Advanced Metering Infrastructure (AMI) project, and the Administrative Technician will provide support for administrative tasks. The attached budget adjustment recommends the appropriation of approximately \$50,000 to fund these positions for the remainder of the fiscal year.

Additional details about the positions and vehicles are listed in Exhibit A - Budget Update and Adjustment Summary. Roseville Electric will continue to monitor the effects of COVID-19 on its operations and budget and will provide an update in January whether or not additional revenue and expenditure budget adjustments are necessary.

Environmental Utilities

The City's Environmental Utilities Department also deferred budgeting for two positions and new and replacement vehicles until this October budget review. Included on the list of recommended vehicles are six side loader trucks that are necessary to comply with the new state mandate that requires the weekly residential collection of commingled green waste and organics. The Environmental Utility Funds will also partially fund the two additional positions in Utility Billing previously mentioned.

Details about the positions and vehicles are listed in the attached Budget Update and Adjustment Summary. The recommended budget adjustment appropriates the necessary resources for these positions and vehicles.

Similar to the Electric Utility, the Environmental Utilities Department is also realizing a higher amount of accounts receivable due to COVID-19 and will also continue to monitor the effects of the pandemic on its operations and budget and will provide an update in January whether or not additional revenue and expenditure budget adjustments are necessary.

Fleet Management

In addition to the new and replacement vehicles noted above, staff recommends that the City

Council authorize the appropriation of \$1,196,810 in the Fleet Replacement Fund and \$360,000 in the Waste Services Construction Fund for vehicles authorized by the City Council in FY2019-20 but delayed due to the COVID-19 pandemic. Staff also recommend an early replacement of a Public Works Department sedan with an electric vehicle. Public Works staff use the vehicle for transportation to site visits and meetings. This electric vehicle will also assist in the evaluation and planning associated with the City's plan to begin widespread deployment of electric vehicles.

Transit

COVID-19 has resulted in increased telework and other societal changes that have reduced, at least temporarily, the demand for transit services. The Public Works Department has responded with temporary reductions to commuter and dial-a-ride service levels. Also, some costs associated with bus cleaning, safety and protective gear, and operations have increased. The net result of these changes necessitates a \$112,043 reduction in the Transit Fund expense budget.

In addition, COVID-19 has resulted in significant reductions in several Transit Fund revenue sources. Following is a summary of the transit funding sources impacted by the pandemic and the estimated reductions to revenue estimates:

- Substantial ridership declines are expected to last through the entirety of FY2020-21 and have resulted in a \$391,000 downward adjustment to projected passenger fare revenues.
- State Transit Assistance (STA) funds are derived from the statewide sale of diesel fuel. The State Controller's Office (SCO) forecasts a 39 percent decrease in FY2020-21 STA revenues due to reduced diesel fuel sales, resulting in a \$539,927 reduction of STA revenues for transit.
- Local Transportation Fund (LTF) revenues are derived from ¼ cent of the general state sales tax. The Placer County Transportation Planning Agency (PCTPA), in consultation with local agency economic consultants, has adjusted LTF revenues for FY2020-21 downward, resulting in an \$827,375 reduction of LTF revenues available for transit.
- Transit bus advertising by Iron Horse Media (IHM) has experienced contract cancellations and suspensions due to COVID-related impacts. In consultation with IHM, Public Works projects a \$41,500 decline in advertising revenue.

On March 27, 2020, the Federal government adopted the Coronavirus Aid, Relief, and Economic Security (CARES) Act. The CARES Act included a total of \$25 billion in Federal Transit Administration (FTA) funding allocations to help the nation's public transportation systems respond to the COVID-19 pandemic. The City of Roseville received \$2,679,013 of this FTA funding to offset increased operational costs and declining revenue streams. The recommended budget adjustment adds \$1,847,759 in FTA revenue to the Transit Fund, an amount equal to the net revenue shortfall resulting from the expense and revenue adjustments noted above. The remaining balance of CARES Act funds (\$831,254) will be available to address transit revenue shortfalls in FY2021-22.

In addition, the Senate Bill 1 State of Good Repair (SGR) program provides funding for transit maintenance, rehabilitation, and capital project activities that maintain the public transit system in a state of good repair. The amount of SGR available to Roseville in FY2020-21 has increased from \$160,000 to \$185,429. However, new state guidelines require transit agencies to direct SGR funding to major rehabilitation or capital projects, instead of preventative maintenance. The recommended budget adjustment moves \$160,000 of SGR revenue, currently budgeted in transit operations (preventive maintenance), to the Fixed Route Bus Replacement and Commuter Bus

Fleet Expansion project (500077), and increases the amount to \$185,429. This project was approved by City Council in December 2019 to purchase six local service replacement buses and expand the fleet by two commuter buses.

Consolidated Transportation Services Agency (CTSA) Fund

The CTSA Fund supports the South Placer Transit Information Center (call center) and the Transit Ambassador and Mobility Training programs. Due to COVID-19, call center activity for scheduling dial-a-ride trips has decreased. By reducing reservationist hours, staff recommends decreasing the FY2020-21 expenditure budget by \$42,500.

The primary CTSA revenue source is LTF provided by the Western Placer CTSA, through the Placer County Transportation Planning Agency (PCTPA). In past years, a CTSA fund balance held by the City has supplemented annual LTF revenue of \$330,000. The adopted FY2020-21 CTSA budget included \$330,000 in LTF revenue based upon the historical trend. The funding agreement between the City and PCTPA for the call center and Transit Ambassador Programs ends in FY2020-21. To close out the funding agreements, PCTPA requested that the City fully utilize the City-held CTSA fund balance. In accordance with this direction, staff recommends reducing the FY2020-21 CTSA LTF revenues by \$60,000 and using \$17,500 in CTSA fund balance.

Youth Development Fund

At the time of this writing, eight Distance Learning sites are currently open in Roseville City School District, and three hybrid sites are open in Dry Creek Joint Elementary School District. On a normal basis, 19 sites would be operating. Youth Development is working with school districts to offer care services based on the needs of each district. Due to child care licensing requirements and current health and safety guidelines, Adventure Club sites can only operate with limited capacity. These restrictions negatively impact the programs' ability to generate revenue. As a result of the limited offerings, staff plans to reduce some expenses (such as temporary staff) in FY2020-21. Conversely, because of the strict guidelines, the programs must adhere to in order to provide this valued service, some expenditures (such as sanitation and cleaning supplies) may increase. Overall, staff expects expenses to exceed revenues in FY2020-21. Because the school districts' plans remain ever-changing at this early stage in the school year, the Parks, Recreation and Libraries Department cannot confidently project what the budgetary shortfall may be at this time. The department monitors revenues and expenses regularly and will be better prepared to address the need for a budget adjustment in January 2021.

Future Updates

Staff is preparing budget-related presentations to Council for November 18, 2020, to provide an update on the City's retiree health liability and funding policy, an update and budget adjustment for the City's CARES Act distribution from the State, and approval and a budget adjustment for the upcoming labor market adjustments (LMAs). The OPEB update will include the most recent Other Postemployment Benefits (OPEB) actuarial report and progress toward the City's funding of its OPEB Trust Fund. The CARES Act update will include any new information on additional federal stimulus funding and a budget adjustment to recognize the State's \$1.8 million distribution to the City. The LMAs were negotiated into the City's agreements with its bargaining units and are due to be implemented in the first full pay period in January for all groups, except the International Brotherhood of Electrical Workers (IBEW), which received its LMAs earlier this fiscal year.

Staff will also return to the City Council on January 20, 2021, with a financial update that will include final audited results for FY2019-20, a sales tax update for the July to September quarter, and any necessary COVID-19 related budget adjustments.

FISCAL IMPACT

The recommended budget adjustment appropriates available resources in the Roseville Electric, Environmental Utilities, and Fleet Management operating budgets for positions and vehicles deferred during FY2020-21 budget development. In addition, the budget adjustment addresses COVID-19 revenue impacts in the Transit and CTSA funds. The attached Budget Update and Adjustment Summary provides additional information regarding the recommended budget adjustments. The recommended budget adjustment included in this report has no impact on the City's General Fund.

ENVIRONMENTAL REVIEW

Not applicable.

Respectfully Submitted,

Scott Pettingell, Budget Manager

Dennis Kauffman, Assistant City Manager/Chief Financial Officer



Dominick Casey, City Manager

ATTACHMENTS:

Description

Ordinance No. 6278

Budget Adjustment

Exhibit A - Budget Update and Adjustment Summary

ORDINANCE NO. 6278

AN ORDINANCE OF THE COUNCIL OF THE CITY OF ROSEVILLE
AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2020-21 BUDGET
AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY
EFFECTIVE AS AN APPROPRIATION MEASURE

THE CITY COUNCIL OF THE CITY OF ROSEVILLE DOES ORDAIN AS FOLLOWS:

SECTION 1. The City of Roseville Annual Budget, Fiscal Year 2020-21, is hereby amended by transferring an additional appropriation to and from the activities indicated below:

Budget Adjustments, as listed on attached list.

SECTION 2. This ordinance is hereby declared to be an appropriation measure, immediately effective pursuant to the provisions of Section 5.03 of the Charter.

SECTION 3. The City Clerk is hereby authorized and directed to post a true copy of the foregoing ordinance in each of three conspicuous locations in the City and shall immediately after such posting enter in the ordinance book, under the record of the ordinance, a certificate under her hand stating the time and place of such publication by posting.

PASSED AND ADOPTED by the Council of the City of Roseville, this ____ day of _____, 20__, by the following vote on roll call:

AYES COUNCILMEMBERS:

NOES COUNCILMEMBERS:

ABSENT COUNCILMEMBERS:

MAYOR

ATTEST:

City Clerk



REQUEST FOR BUDGET ADJUSTMENT

REQUESTER NAME & TITLE: Valerie DePeel, Budget Analyst FISCAL YEAR: FY2020-21
 PREPARER NAME & TITLE: Valerie DePeel, Budget Analyst COUNCIL DATE (if applicable): 10/21/2020
 DEPARTMENT/DIVISION: Finance/Budget ORDINANCE: _____

EXPENDITURES/EXPENSES/TRANSFERS OUT

ACCOUNT STRING				BUDGET (\$)	DESCRIPTION
Fund	Account	Center	Project	Adjustment	
					See attachments 1 - 3
TOTAL				-	

REVENUES/TRANSFERS IN

ACCOUNT STRING				BUDGET (\$)	DESCRIPTION
Fund	Account	Center	Project	Adjustment	
					See attachments 1 - 3
TOTAL				-	

NET ADJUSTMENT	-
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FUND BALANCE

ACCOUNT STRING				BUDGET (\$)	DESCRIPTION
Fund	Account	Center	Project	Adjustment	
					See attachments 1 - 3
TOTAL				-	

Justification for Budget Adjustment:

Staff recommends approval of the attached budget adjustments (Attachments 1-3) to support critical operational requirements deferred as part of the FY2020-21 budget development process and reflect the impacts of the COVID-19 pandemic on revenue estimates and expenditures.

REQUIRED APPROVALS:			
REQUESTING DEPARTMENT HEAD / DESIGNEE _____		BUDGET MANAGER / DESIGNEE _____	
DATE _____		DATE _____	
CHIEF FINANCIAL OFFICER / DESIGNEE _____		CITY MANAGER / DESIGNEE _____	
DATE _____		DATE _____	
BUDGET DEPARTMENT USE ONLY:			
POSTED BY _____		DATE _____	

Revised: June 24, 2019

Attachment 1 to Budget Adjustment (Positions)

EXPENDITURES/EXPENSES/TRANSFERS OUT

ACCOUNT STRING				BUDGET (\$)	DESCRIPTION
Fund	Account	Center	Project	Adjustment	
6101	5001	74186		23,108	Environmental Utilities/Water - Salaries Marketing and Communications Analyst I/II
6101	5399	74186		667	Environmental Utilities/Water - Technology Marketing and Communications Analyst I/II
6101	5451	74186		167	Environmental Utilities/Water - Telecomm Marketing and Communications Analyst I/II
6101	5301	74186		(833)	Environmental Utilities/Water - Prof. Services Marketing and Communications Analyst I/II
6201	5001	74386		23,115	Environmental Utilities/Wastewater - Salaries Marketing and Communications Analyst I/II
6201	5399	74386		667	Environmental Utilities/Wastewater - Technology Marketing and Communications Analyst I/II
6201	5451	74386		167	Environmental Utilities/Wastewater - Telecomm Marketing and Communications Analyst I/II
6201	5301	74386		(834)	Environmental Utilities/Wastewater - Prof. Services Marketing and Communications Analyst I/II
6301	5001	74286		23,108	Environmental Utilities/Waste Services - Salaries Marketing and Communications Analyst I/II
6301	5399	74286		667	Environmental Utilities/Waste Services - Technology Marketing and Communications Analyst I/II
6301	5451	74286		167	Environmental Utilities/Waste Services - Telecomm Marketing and Communications Analyst I/II
6301	5301	74286		(833)	Environmental Utilities/Waste Services - Prof. Services Marketing and Communications Analyst I/II
6201	5001	74330		81,852	Environmental Utilities/Wastewater - Salaries Materials Technician
6001	5001	70081		17,552	Finance/Utility Billing/Electric - Salaries Administrative Technician
6001	5399	70081		1,500	Finance/Utility Billing/Electric - Technology Administrative Technician
6001	5393	70081		250	Finance/Utility Billing/Electric - Software Administrative Technician
6101	5001	74181		5,852	Finance/Utility Billing/Water - Salaries Administrative Technician
6101	5399	74181		500	Finance/Utility Billing/Water - Technology Administrative Technician
6101	5393	74181		83	Finance/Utility Billing/Water - Software Administrative Technician
6201	5001	74381		5,852	Finance/Utility Billing/Wastewater - Salaries Administrative Technician
6201	5399	74381		500	Finance/Utility Billing/Wastewater - Technology Administrative Technician
6201	5393	74381		83	Finance/Utility Billing/Wastewater - Software Administrative Technician
6301	5001	74281		5,849	Finance/Utility Billing/Waste Services - Salaries Administrative Technician
6301	5399	74281		500	Finance/Utility Billing/Waste Services - Technology Administrative Technician
6301	5393	74281		83	Finance/Utility Billing/Waste Services - Software Administrative Technician

Attachment 1 to Budget Adjustment (Positions)

6001	5001	70082		20,837	Finance/Utility Billing/Electric - Salaries LT Meter Service Worker
6001	5399	70082		2,500	Finance/Utility Billing/Electric - Technology LT Meter Service Worker
6001	6552	70082		1,500	Finance/Utility Billing/Electric - Vehicles LT Meter Service Worker
6001	5201	70082		500	Finance/Utility Billing/Electric - Fuel LT Meter Service Worker
6001	5395	70082		750	Finance/Utility Billing/Electric - Equipment LT Meter Service Worker
6001	5980	70082		(20,837)	Finance/Utility Billing/Electric - Secondary Labor LT Meter Service Worker
6101	5001	74182		10,418	Finance/Utility Billing/Water - Salaries LT Meter Service Worker
6101	5399	74182		1,250	Finance/Utility Billing/Water - Technology LT Meter Service Worker
6101	6552	74182		750	Finance/Utility Billing/Water - Vehicles LT Meter Service Worker
6101	5201	74182		250	Finance/Utility Billing/Water - Fuel LT Meter Service Worker
6101	5395	74182		375	Finance/Utility Billing/Water - Equipment LT Meter Service Worker
6101	5980	74182		(10,418)	Finance/Utility Billing/Water - Secondary Labor LT Meter Service Worker
6201	5001	74382		10,418	Finance/Utility Billing/Wastewater - Salaries LT Meter Service Worker
6201	5399	74382		1,250	Finance/Utility Billing/Wastewater - Technology LT Meter Service Worker
6201	6552	74382		750	Finance/Utility Billing/Wastewater - Vehicles LT Meter Service Worker
6201	5201	74382		250	Finance/Utility Billing/Wastewater - Fuel LT Meter Service Worker
6201	5395	74382		375	Finance/Utility Billing/Wastewater - Equipment LT Meter Service Worker
6201	5980	74382		(10,418)	Finance/Utility Billing/Wastewater - Secondary Labor LT Meter Service Worker
TOTAL				200,288	

REVENUES/TRANSFERS IN

ACCOUNT STRING				BUDGET (\$)	DESCRIPTION
Fund	Account	Center	Project	Adjustment	
TOTAL				-	

NET ADJUSTMENT	200,288	
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AVAILABLE RESOURCES

ACCOUNT STRING				BUDGET (\$)	DESCRIPTION
Fund	Account	Center	Project	Adjustment	
6001				(24,552)	Reduce Electric Fund balance
6101				(32,169)	Reduce Water Fund balance
6201				(114,028)	Reduce Wastewater Fund balance
6301				(29,540)	Reduce Waste Services Fund balance
TOTAL				(200,288)	

Attachment 2 to Budget Adjustment (Vehicles)

EXPENDITURES/EXPENSES/TRANSFERS OUT

ACCOUNT STRING				BUDGET (\$)	DESCRIPTION
Fund	Account	Center	Project	Adjustment	
4005	6552	62601		38,000	Line 21 SUV addition - C74110
6101	5510	74110		540	#21 SUV rent (2 months)
6101	5512	74110		635	#21 SUV replacement (2 months)
4005	6552	62601		2,297,100	6 Sideloaders lines #36 - #41
6001	6552	70001		130,000	#52 Vactor - Electric addition
6001	6552	70001		180,000	#53a Hydraulic reel trailer - Electric add
6001	6552	70001		180,000	#53b Hydraulic reel trailer - Electric add
6001	6552	70001		225,000	#54 Backyard pole setter - Electric add
6001	6552	70001		45,000	SUV replace #06-H04 - C70001
6001	6552	70001		376,200	Bucket truck - Electric addition
4005	6552	62601		35,800	EV Sedan - PW Engineering addition - C62101
4005	6552	62601		347,500	Line 57 Street Sweeper replacing 10-836
4005	6552	62601		360,000	Line 5-NP Street Sweeper fleet addition - C62345
6320	5516	74255		360,000	Vehicle shortage for #5-NP street sweeper fleet addition
4005	6552	62601		12,000	Line 62 Trailer replacing 06-695
4005	6552	62601		135,250	Line 63 Aerial truck 4x4 replacing 08-386
4005	6552	62601		62,650	Line 75 PU 1Ton fleet addition - C74220
4005	6552	62601		139,705	Line 84 HD truck with Utility body replacing 09-324
4005	6552	62601		139,705	Line 85 HD truck with Utility body replacing 09-355
TOTAL				5,065,085	

REVENUES/TRANSFERS IN

ACCOUNT STRING				BUDGET (\$)	DESCRIPTION
Fund	Account	Center	Project	Adjustment	
4005	4254	62601		360,000	Funds for unit #5-NP street sweeper - F6320
TOTAL				360,000	

NET ADJUSTMENT	4,705,085
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AVAILABLE RESOURCES

ACCOUNT STRING				BUDGET (\$)	DESCRIPTION
Fund	Account	Center	Project	Adjustment	
4005				(836,810)	Reduction in Fleet Fund Balance (10-836, 06-695, 08-386,09-324, 09-355, #75 addition)
6320				(360,000)	Reduction in Waste Services Construction Fund Balance (unit 5-NP)
4005				(38,000)	Reduction in Fleet Replacement Fund Balance (FL-480)
6101				(1,175)	Reduction in Water Operations Fund Balance
4005				(2,297,100)	Reduction in Fleet Replacement Fund Balance (FL-460)
6001				(1,136,200)	Reduction in Electric Fund Balance
4005				(35,800)	Reduction in Fleet Replacement Fund Balance (PW 11-106)
TOTAL				(4,705,085)	

Attachment 3 to Budget Adjustment (Transit and Consolidated Transit Services Agency)

EXPENDITURES/EXPENSES/TRANSFERS OUT

ACCOUNT STRING				BUDGET (\$)	DESCRIPTION
Fund	Account	Center	Project	Adjustment	
6511	5328	62410		(147,920)	Reduce Transit Operating Contract budget
6511	5403	62410		30,000	Increase safety and protective gear budget
6511	5417	62401		5,877	Increase budget for safety barriers
6540	5328	62450		(42,500)	Reduce Call Center Contract Budget
TOTAL				(154,543)	

REVENUES/TRANSFERS IN

ACCOUNT STRING				BUDGET (\$)	DESCRIPTION
Fund	Account	Center	Project	Adjustment	
6511	4341	62410		(391,000)	Reduce passenger fare revenue estimate
6511	4420	62410		(539,927)	Reduce State Transit Assistance revenue estimate
6511	4425	62410		(629,526)	Reduce Local Transit Fund (LTF) revenue estimate
6511	4750	62410		(41,500)	Reduce advertising revenue estimate
6511	4780	62410		(160,000)	Move revenue budget to Capital Improvement Project
6511	4401	62410		1,644,033	Increase revenue estimate for Federal CARES Act
6511	4425	62401		(197,849)	Reduce LTF revenue estimate
6511	4401	62401		203,726	Increase revenue estimate for Federal CARES Act
6511	4426	84001	500077	185,429	Increase SGR revenue in CIP (500077)
6511	4425	84001	500077	(185,429)	Reduce LTF revenue estimate in CIP (500077)
6540	4425	62450		(60,000)	Reduce LTF revenue estimate
TOTAL				(172,043)	

NET ADJUSTMENT	17,500	
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AVAILABLE RESOURCES

ACCOUNT STRING				BUDGET (\$)	DESCRIPTION
Fund	Account	Center	Project	Adjustment	
6540				(17,500)	Reduce CTSA fund balance
TOTAL				(17,500)	

Budget Update and Adjustment Summary

Positions

Fund(s) (Number)	Department/ Division	Description	FTE	Expenditures/ Expenses	Revenues	Fund Balance
Electric (6001)	Roseville Electric/ Generation	Power Plant Operator Technician I/II - Position recommended to maintain continuity of operations in generation facilities. Several pending retirements of experienced operators pose a significant risk to generation operations. Trained and experienced operators to run Roseville Electric's Generation Facilities are critical to maintaining safe and reliable operations. The cost of this position will be absorbed within existing resources during the remainder of current the fiscal year.	1.00	-	-	-
Electric (6001)	Roseville Electric/ Generation	Power Plant Engineer I/II - Additional position will increase electrical and controls engineering expertise to ensure safe and reliable operation of the generation facilities. This additional position will assist in preventing unplanned outages, improving cyber security and avoiding additional costs associated with unplanned maintenance. The cost of this position will be absorbed within existing resources for the remainder of current the fiscal year.	1.00	-	-	-
Electric (6001)	Roseville Electric Engineering/New Services	Senior GIS Analyst - Additional position is critical in moving the Electric Department forward as an automated utility of the future. This position will assist in developing solutions for integrations into GIS and mapping systems such as Advanced Metering Infrastructure (AMI) data and coordination with the new Outage Management System. The cost of this position will be partially offset by the elimination of an Electric Safety Coordinator. The balance of the cost will be absorbed within existing resources for the remainder of the current fiscal year.	1.00	-	-	-
Electric (6001)	Roseville Electric/ Engineering/New Services	Electric Safety Coordinator - Elimination of this position is recommended to partially offset the cost of the Senior GIS Analyst.	(1.00)	-	-	-
Water (6101), Wastewater (6201) and Waste Services (6301)	Environmental Utilities/ Administration	Marketing and Communications Analyst I/II - Position is recommended to support required activities related to state mandates, permits and operational requirements that require greater public outreach to encourage customer habits that are consistent with state policy. Six months of funding is provided for this position and the Environmental Utility Funds will share the cost.	1.00	69,331	-	69,331

Fund(s) (Number)	Department/ Division	Description	FTE	Expenditures/ Expenses	Revenues	Fund Balance
Wastewater (6201)	Environmental Utilities/ Wastewater Collection	Materials Technician - Position is recommended to establish inventory control and assist with parts procurement, purchasing and invoicing. Seven months of funding is provided for this position from the Wastewater Fund (6201).	1.00	81,852	-	81,852
Electric (6001) , Water (6101) , Wastewater (6201) and Waste Services (6301)	Finance/ Utility Billing	Administrative Technician - Position is recommended to assist with administrative functions including budgetary analysis, accounts payable, purchasing and contract administration. Eight months of funding is provided for this position and the Electric and Environmental Utility Funds will share the cost.	0.50	38,605	-	38,605
Electric (6001) , Water (6101) , and Wastewater (6201)	Finance/ Utility Billing	Meter Service Worker (Limited Term) - Position is recommended to assist with the Advanced Metering Infrastructure (AMI) project through full deployment. Eight months of funding is provided for this position and the Electric, Water and Wastewater Funds will share the cost.	0.00	10,500	-	10,500
Transportation (6520)	Public Works/Alternative Transportation	Administrative Technician - Position will oversee the City's Safe Routes to School and crossing guard program. The cost of this position will be absorbed within existing resources for the remainder of the fiscal year.	0.75	-	-	-
Facilities Services (4061)	Public Works/ Facilities	Administrative Technician - Position is recommended to assist with administrative functions including coordination of RFP process, management of contracts and service agreements, and process monthly billings for demand service work. The cost of this position will be absorbed within existing resources for the remainder of the fiscal year.	0.25	-	-	-

Vehicles

Fund(s) (Number)	Department/ Division	Description	FTE	Expenditures/ Expenses	Revenues	Fund Balance
Electric (6001)	Roseville Electric/ Administration	Ford Escape Hybrid - Replacement of older hybrid sedan. This vehicle meets the City criteria for replacement with a score of 28.	n/a	45,000	-	(45,000)
Electric (6001)	Roseville Electric/ Operations	Hydraulic Reel Trailer (Two Trailers) - Equipment is recommended for cable replacement projects and eliminates the need for costly rentals.	n/a	360,000	-	(360,000)
Electric (6001)	Roseville Electric/ Operations	60' Bucket Truck (Hybrid-Electric) - Additional bucket truck with hybrid-Electric truck provides opportunity for Roseville Electric to use new technology and begin transitioning to an environmental friendly fleet.	n/a	376,200	-	(376,200)

Fund(s) (Number)	Department/ Division	Description	FTE	Expenditures/ Expenses	Revenues	Fund Balance
Electric (6001)	Roseville Electric/ Construction & Maintenance	Backyard Pole Setting Machine - Equipment is recommended for backyard pole setting and eliminates the need for costly rentals.	n/a	225,000	-	(225,000)
Electric (6001)	Roseville Electric/ Construction & Maintenance	Trailer Mounted Vector- Equipment is recommended to maintain distribution operations and eliminates the need for costly rentals.	n/a	130,000	-	(130,000)
Fleet Replacement (4005)	Environmental Utilities/ Waste Services	Sideloader (Six Vehicles) - Additional vehicles are necessary to comply with state mandate that requires weekly residential collection of commingled green waste and organics.	n/a	2,297,100	-	(2,297,100)
Water (6101)/Fleet Replacement (4005)	Environmental Utilities/ Water	Sports Utility Vehicle - Additional pool vehicle to travel to and from job sites and meetings and conduct site visits involving project oversight and planning.	n/a	39,175	-	(39,175)
Fleet Replacement (4005)	Public Works/ Engineering	Electric Sedan - Replacement of existing sedan used for meetings and site visits. This vehicle was given a replacement score of 19. Early replacement is recommended to assist the Public Works Department in implementing the City's plan to begin widespread deployment of electric vehicles.	n/a	35,800	-	(35,800)
Waste Services Construction (6320)	Environmental Utilities	Appropriate funds for vehicles not purchased in FY2019-20	n/a	360,000	-	(360,000)
Fleet Replacement (4005)	Public Works	Appropriate funds for vehicles not purchased in FY2019-20	n/a	1,196,810	360,000	(836,810)

Transit (6511)/Consolidated Transit Services Agency (CTSA) (6520)

Fund(s) (Number)	Department/ Division/ Project	Description	FTE	Expenditures/ Expenses	Revenues	Fund Balance
Transit (6511)	Public Works/ Transit Services	Reduce passenger fare revenue estimate	n/a	-	(391,000)	-
Transit (6511)	Public Works/ Transit Services	Reduce State Transit Assistance (STA) revenue estimate	n/a	-	(539,927)	-
Transit (6511)	Public Works/ Transit Services	Reduce Local Transportation Fund (LTF) revenue estimate	n/a	-	(629,526)	-
Transit (6511)	Public Works/ Transit Services	Reduce advertising revenue estimate	n/a	-	(41,500)	-
Transit (6511)	Public Works/ Transit Services	Move State of Good Repair (SGR) revenue estimate to the the Fixed Route and Commuter Diesel Bus Purchase Project (500077) approved by City Council in December 2019	n/a		(160,000)	
Transit (6511)	Public Works/ Transit Services	Increase revenue estimate for Federal CARES Act	n/a		1,644,033	

Fund(s) (Number)	Department/ Division	Description	FTE	Expenditures/ Expenses	Revenues	Fund Balance
Transit (6511)	Public Works/ Transit Services	Reduce transit operating contract budget	n/a	(147,920)		
Transit (6511)	Public Works/ Transit Services	Increase safety and protective gear budget	n/a	30,000		
Transit (6511)	Public Works/ Transit Administration	Reduce Local Transportation Fund (LTF) revenue estimate	n/a		(197,849)	
Transit (6511)	Public Works/ Transit Administration	Increase revenue estimate for Federal CARES Act	n/a		203,726	
Transit (6511)	Public Works/ Transit Administration	Increase budget for purchase of protective barriers	n/a	5,877		
Transit (6511)	Fixed Route Bus Replacement and Commuter Bus Fleet Expansion (500077)	Increase State of Good Repair (SGR) revenue estimate	n/a		185,429	
Transit (6511)	Fixed Route Bus Replacement and Commuter Bus Fleet Expansion (500077)	Reduce Local Transportation Fund (LTF) revenue estimate	n/a		(185,429)	
Subtotal Transit (6511)				(112,043)	(112,043)	-
CTSA (6540)	Public Works/ CTSA	Reduce Call Center Contract budget	n/a	(42,500)		
CTSA (6540)	Public Works/ CTSA	Reduce Local Transportation Fund (LTF) revenue estimate	n/a		(60,000)	
CTSA (6540)	Public Works/ CTSA	Reduce available resources in CTSA to maintain service levels	n/a			(17,500)
Subtotal CTSA (6540)				(42,500)	(60,000)	(17,500)



COUNCIL COMMUNICATION

CC #: 1074
File #: 0102-03

Title: Minutes of Prior Meetings
Contact: Sonia Orozco 916-774-5269 sorozco@roseville.ca.us

Meeting Date: 10/21/2020
Item #: 8.1.

RECOMMENDATION TO COUNCIL

Recommend the City Council approve the minutes of the June 1, 2020 Special Budget Workshop (canceled), the June 2, 2020 Special Budget Workshop, the June 3, 2020 Closed Session, the June 3, 2020 City Council/Housing Authority meeting, the June 17, 2020 City Council/Finance Authority/Natural Gas Financing Authority meeting, the July 1, 2020 City Council meeting, the July 15, 2020 City Council meeting, the August 5, 2020 City Council meeting, the August 19, 2020 Closed Session/City Council meeting, the September 2, 2020 City Council/Finance Authority/Housing Authority meeting, and the September 16, 2020 City Council meeting.

BACKGROUND

There is no background associated with this item. The request is to approve the minutes of previous meetings.

FISCAL IMPACT

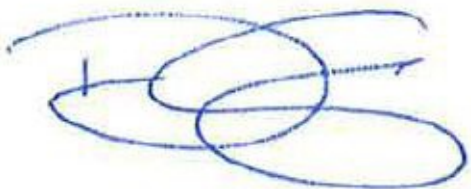
Not applicable.

ENVIRONMENTAL REVIEW

The California Environmental Quality Act (CEQA) does not apply to activities that will not result in a direct or reasonable foreseeable indirect physical change in the environment (CEQA Guidelines §15061(b)(3)). The approval of minutes does not include the potential for a significant environmental effect, and therefore is not subject to CEQA.

Respectfully Submitted,

Sonia Orozco, City Clerk

A handwritten signature in blue ink, consisting of several overlapping loops and a final horizontal stroke.

Dominick Casey, City Manager

ATTACHMENTS:

Description

June 1, 2020 Special Budget Workshop (Canceled)

June 2, 2020 Special Budget Workshop

June 3, 2020 Closed Session

June 3, 2020 City Council/Housing Authority

June 17, 2020 City Council/Finance Authority/Natural Gas Financing Authority

July 1, 2020 City Council

July 15, 2020 City Council

July 15, 2020 City Council

August 5, 2020 City Council

August 19, 2020 Closed Session/City Council

September 2, 2020 City Council/Finance Authority/Housing Authority

September 16, 2020 City Council



MINUTES

June 1, 2020

CANCELED

SPECIAL MEETING

CITY COUNCIL BUDGET WORKSHOP

4:00 p.m.

Council Chambers

311 Vernon Street

Roseville, California

www.roseville.ca.us

To help minimize the spread of COVID-19, members of the public may not attend in person, but may view the meeting on Comcast channel 14, Consolidated Communications channel 73 and AT&T U-Verse. City Council meetings are also video streamed live and are available on the City's website and YouTube channel. Members of the public may offer public comment by the following means:

Dial in Phone Number: 916-774-5353

Email: publiccomment@roseville.ca.us

If you need a disability-related modification or accommodation to participate in this meeting, please contact Voice: 916-774-5200, TDD: 916-774-5220. Requests must be made as early as possible.

1. CALL TO ORDER

The Budget Workshop was canceled and rescheduled to Tuesday, June 2, 2020.

2. ROLL CALL

3. PLEDGE OF ALLEGIANCE

4. PUBLIC COMMENTS

5. SPECIAL REQUEST S/REPORT S/PRESENTATION

5.1. Budget Workshop

A. Introduction - Dominick Casey, City Manager

B. Fiscal Overview - Dennis Kauffman, Assistant City Manager/Chief Financial

Officer

C. Department Overviews

1. Development Services
2. Public Works
3. Parks and Recreation
4. Police
5. Fire
6. Electric
7. Environmental Utilities

CONTACT: Dennis Kauffman 916-774-5319 dkauffman@roseville.ca.us

6. COUNCIL REPORTS / PUBLIC COMMENTS

7. ADJOURNMENT



MINUTES

June 2, 2020

SPECIAL MEETING
CITY COUNCIL BUDGET WORKSHOP
4:00 p.m.
Council Chambers
311 Vernon Street
Roseville, California
www.roseville.ca.us

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1. CALL TO ORDER

Mayor John B. Allard II called the June 1, 2020 Budget Workshop to order at 4:00 p.m.

2. ROLL CALL

Present: Bernasconi, Alvord, Roccucci, Houdesheldt, Allard

3. PLEDGE OF ALLEGIANCE

Vice Mayor Krista Bernasconi led the Pledge of Allegiance.

4. PUBLIC COMMENTS

No public comment received.

5. SPECIAL REQUESTS/REPORTS/PRESENTATION

5.1. Budget Workshop

- A. Introduction - Dominick Casey, City Manager
- B. Fiscal Overview - Dennis Kauffman, Assistant City Manager/Chief Financial Officer
- C. Department Overviews
 - 1. Development Services
 - 2. Public Works
 - 3. Parks and Recreation
 - 4. Police
 - 5. Fire
 - 6. Electric
 - 7. Environmental Utilities

CONTACT: Dennis Kauffman 916-774-5319 dkauffman@roseville.ca.us

City Manager Dominick Casey presented the budget overview to the City Council.

Extensive Process:

- October 9-19, 2019 - Council Strategic Planning Workshop
 - City strengths, limitations, future challenges and opportunities
 - Mission, Vision, and Values
 - Council goals and specific strategies
 - Remain fiscally responsible in a changing world
 - Support community engagement and advocacy
 - Maintain a safe and healthy community
 - Enhance economic vitality
 - Deliver exceptional city services
 - Invest in well-planned infrastructure and growth
- May 6, 2020
 - COVID-19 FY2020-21 Financial Update
 - FY2020-21 Financial policies
- May 20, 2020
 - Proposed Budget released to City Council
 - Utilities budget updates
 - Proposed CIP budget
- June 1-2, 2020
 - Budget Hearings
 - Citywide budget presentation
 - Current fiscal position and trends
 - Department operating budgets
- June 17, 2020
 - Council considers budget for adoption

Extensive Outreach:

- Website, E-newsletter, social media, Roseville Coalition of Neighborhood Associations, Sun City Roseville, Roseville Chamber of Commerce, Future budget town halls
- Extensive Process + Outreach = Trust
 - Edelman Trust Barometer
 - Government tops the list for the first time in its 20-year history of measuring which institutions Americans (and Californians) trust the most
 - Roseville is the only city in South Placer whose favorable rating increased from 2017 to 2019 from 76% to 78%

Purpose of Budget Hearings:

- Define the City's overall budget
 - General Fund
 - Enterprise Funds
- Define the City's General Fund budget
 - Revenues
 - Expenses
 - Challenges
 - Trends
- Receive Council confirmation/direction on recommended:
 - Allocation of discretionary General Fund revenues
 - Maintaining service levels
 - Enterprise operations

Focus on Fiscal Responsibility:

- Balanced Budget
 - Estimated tax revenue reduced due to COVID-19 impacts
 - Budgeted use of Economic Stabilization Reserve in Proposed Budget
 - Delayed augmentation requests until October evaluation of economic impacts on budget
- Implementing operational efficiencies including:
 - Streamlining positions for efficiency and alignment with priorities
 - Using technology to increase service levels
- Paying down unfunded liabilities to improve the City's financial condition
- Preserving the General Fund Economic Stabilization Reserve to maintain city services

Actions Taken to Live Within Our Means:

- Matched expenses to revenues
- Established policies to fund obligations first
- Partnered with labor groups to reduce long-term pension costs and other post retirement benefits
- Reduced full-time General Fund staffing
- Moved labor costs to median in market
- Performed performance audits of all departments to maximize efficiencies
- Contracted out for services where cost savings would be realized
- Engaged in State and Federal legislation to protect our interests

Fiscal Actions to Address COVID-19:

- Implemented hiring freeze to slow spending

- Paused non-essential spending
- Deferred budget augmentation requests totaling \$3.5 million
- Provided regular financial updates to City Council and the community
- Will return to Council in October with a financial update and budget revisions

Measure B Priorities:

- Maintain essential services
- Maintain restored services
 - Library hours
 - Goat grazing in open space
 - Park maintenance standards
 - 4th of July ceremonies (Cancelled due to COVID-19)
- Maintain priority services added
 - New police beat in West Roseville with four police officers
 - Additional one police traffic officer
 - Maintenance for citywide parks, allowing for construction to occur
- Fiscal health investments
 - Build Economic Stabilization Reserve Fund
 - Pay down retiree health liability (OPEB)
 - Pay down CalPERS pension obligation, after General Fund reserve targets are met
 - Allows to stabilize continuity of services in the future

Budget Summary: Cautious Optimism:

- Develop a budget that maintains fiscal responsibility
 - Aligns with Council priorities
 - Live within our means
 - Provides core services
- Concerns
 - Uncertain impacts of COVID-19 on economy
 - Limited room for growth without new sources of revenue
 - Limited capital available for new projects
- Measure B Priorities
 - Maintain current priority levels
 - Focus on high-priority new services
 - Build and maintain stabilization reserve fund

Deputy City Manager Megan MacPherson summarized comments received at publiccomment@roseville.ca.us:

Desiree Prudhomme - Requested the police budget should be reduced and funds used for arts and cultural activities for the youth.

Leslie McNeill - Spoke in favor of increasing teachers salaries and reducing city administrator pay.

Assistant City Manager/Chief Financial Officer Dennis Kauffman continued the presentation to the City Council.

Fiscal Year 2020-21 Financial Summary:

- Citywide budget

- Staffing level
- General Fund budget
- Five-year General Fund Forecast
- General Government Departments
- Internal Service Funds

Citywide Revenues were summarized denoting:

- Total revenues = \$575.3 million
- General Fund - includes \$18.5 million Measure B, property tax up, sales tax flat, non-operating is develop reimbursements for staff work on development projects
- Other revenues include Electric franchise fee, CFD #3 Municipal Service, Utility Reimbursement from Environmental Utilities, \$100 from Strategic Improvement Fund for Vernon Street events, and supplemental law enforcement fund
- Enterprise funds for utilities, transit and youth development
- Special revenue funds include landscape and lighting district, gas tax funds for street maintenance and golf
- Refined estimates and reduced the General Fund major tax revenues by \$14 million from pre-pandemic forecast
- General Fund revenue: Sales Tax including Measure B
 - \$43.3 million - Sales Tax
 - \$32.8 million - Property Tax
 - \$6.4 million - Charges for current services
 - \$5.2 million - Franchise Fees
 - \$4.1 million - Other Revenue
 - \$2.5 million - Other Taxes
 - \$5.7 million - Transfers In
- Proposed budget reflects a \$2 million deficit - mitigated by a budget transfer from the Economic Stabilization Reserve Fund

Operating Revenue by Fund Type:

- Of the \$575 million amount, more than half is enterprise funds, more than one quarter is General Fund and all of the other funds make up the remaining quarter of the budget

Citywide Expenditures:

- Expenses are \$555 million in total
- Of the \$555 million in total:
 - 40% of city budget is staff costs to deliver city services
 - 37% is materials, services, and supplies, which included purchased power and water
 - The remaining is primarily capital projects and debt service related to past capital projects
- General Fund Expenditures
 - \$29.2 million - Police
 - \$21.8 million - Fire
 - \$16.6 million - Parks, Recreation and Libraries
 - \$12.5 million - Other
 - \$8.0 million - General Government
 - \$6.4 million - Development Services

- \$5.0 million - Public Works
- \$0.5 million - Economic Development and Housing

Uses a focused look at vacant positions in the departments and new positions needed as the City continues to grow

- Departments are required to justify and prioritize their need for new position as well as their need to keep vacant positions
- Most position requests were deferred until October when more information will be available about the economic recovery - General Fund positions went up by 3.5 positions, and citywide positions went up by 10.75
- Staffing level in the General Fund is much lower than it was before the Great Recession
- Some work contracted out where it makes sense; the City has grown in population by close to 150,000 in recent years

Proposed Budget Context:

- Status quo or baseline expenditure budget
- Includes known operational expenses
 - Increases for CalPERS costs
 - Increases for services/supplies to maintain services
- Included only critical augmentations, including:
 - School Resource Officer for new high school
 - Police Dispatcher
- Most department budget augmentation requests are deferred until October when staff will return to Council to revisit the FY2020-21 budget with updated information
- Major tax revenues estimated before the pandemic have been reevaluated

General Fund Reserves:

- Economic Stabilization Reserve
 - \$15.9 million
 - Target is 15% of General Fund revenue
 - Purpose: address revenue shortfalls caused by an economic downturn
- Emergency Reserve
 - \$15.0 million
 - Purpose: address unanticipated, nonrecurring expenditures during an emergency
- Proposed Budget Without Measure B
 - The estimated shortfall would be \$20.5 million
 - Economic Stabilization Reserve wouldn't be available to mitigate reductions in the short-term
 - Essential services and programs would have faced significant reductions in the current year and in the proposed budget for the next year

General Fund Restricted Revenues:

- Some revenue received by General Fund is reimbursement for services provided and is not discretionary. Examples:
 - \$12.6 million - Charges for current services
 - \$ 6.2 million - Electric Franchise fees fund Police, Fire and Parks, Recreation and Libraries
 - \$ 3.1 million - Licenses and Permits

- \$.33 million - Grants
- \$34 million is restricted
- Some expenditures paid by the General Fund are contractual obligations or are based on current Council policy decisions - Annexation payments = \$8.2 million; Retiree Benefit Payments = \$5.3 million; Total of \$18.8 million non-discretionary spending

General Fund Five-Year Forecast:

- Current assumptions for COVID-19 recession
- Wayfair decision's effect on sales tax revenue
- Labor costs (first two years)
- Unfunded liabilities
 - PERS & OPEB contributions
 - CIP rehabilitation
- Known State/Federal mandates
- Revenue from Measure B
- Other Impacts Not Included in Forecast
 - Labor market adjustments in year 3 and beyond
 - Possible revenue from sales tax on services
 - Redevelopment replacement
 - New federal and state regulations
 - New revenue sources
 - Five-year forecast only includes revenues and expenditures based on current law and policy

General Government Departments and Internal Service Funds:

- Reductions are only a reflection of the cost plan reimbursements
- All General Government department variances are affected in some way by changes in the indirect cost plan reimbursements

Police Chief James Maccoun continued the budget presentation to the City Council.

Divisions/Services:

- Administration
- Records/Property/Crime Scene Investigations
- Communications
- Social Services
- Patrol
- Investigations
- Traffic
- Animal Control
- Vehicles
- \$46.4 million - Total Operating Budget

Paused Projects and Activities:

- Rapid adjustments through teamwork
 - With onset of pandemic, agency moved to protect critical infrastructure throughout the City, and switched to a highly visible deterrent force
 - Low-level property crime reporting, with no suspect information, was moved to on-line reporting

- Most non-injury collisions are now handled by having parties exchange information and contact insurance companies
- Biggest "pause" is proactive policing/intentionally reducing arrests "Zero bail" statewide order except for violent offenders; strict medical screening at jail; court closures, with case backlogs certain
- In person community meets/events cancelled and moved to online platforms
- Impact to specific units due to several professional staff vacancies - Positions are pending review in the fall
- Minimize disease transmission risk, and speed officer response to in progress calls
- Major revision to animal licensing ordinance paused
- Priority Dispatch ProQA EMD software implementation pause
- Restructuring of the Placer Law Enforcement Agency annual award banquet paused
- Plan to equip four CSI vehicles with mobile computers for increased efficiency deferred
- Cancelled/adjusted out-of-town training to control expenses
- Budget Highlights:
 - Two new positions are included in the proposed budget
 - Dispatcher to address increasing call volume and the city grows
 - School Resource officer jointly funded with the school district for the new high school
 - Budget also includes funding for purging police records to comply with state law
 - Funding from supplemental law enforcement funds for several new projects and initiatives, as well as training and the Mobile Family Crisis Team which are budgeted with offsetting reimbursements

Fire Chief Rick Bartee continued the budget presentation to the City Council.

Divisions/Services:

- Fire Administration
- Fire & Life Safety
 - Fire inspections and Plan Review
 - Public Educations and Community Engagement
 - Citywide Emergency Preparedness
- Fire Operations
 - Fire and Emergency Medical Services
 - HazMat and Technical Rescue
- Support Services - Logistics
- \$34.6 million - Total Operating Budget

Paused Projects and Activities:

- Annual department multi-company training
- Annual occupational (OSHA) physicals of Fire personnel at Kaiser and Sutter
- Fire & Life Safety mandated annual inspections due to business closures
- School public safety training presentations due to school closures

- Budget Highlights:
 - Continue to enhance capabilities of the Fire Training Center becoming a regional resource through grant funded training - generating revenue for the city while bringing public safety professionals from throughout California to Roseville
 - With calls for service increasing at a rate of about 5% a year - Fire will seek technology improvements and policy updates to improve response times after dispatch notification, "turn-out time" - getting companies out the door and responding more efficiently

Parks, Recreation and Libraries Director Jill Geller continued the budget presentation to the City Council.

Divisions:

- Parks
- Recreation
- Libraries
- 77 developed parks
- 4,000 acres of open space
- 3 Libraries, 3 Swimming Pools
- 2 Championship Gold Courses
- Roseville Sports Center, Maidu Community Center, Maidu Museum and Historic Site
- 19 Adventure Club sites
- \$36.3 million - Total Operating Budget

Paused Projects and Activities:

- Parks Stabilization
- Department Strategic Plan
- Additional Security Recommendations
- Library Print Services
- Positions
 - Administrative Technician
 - Manager
 - Department PIO
- Projects
 - Mahany Shade Structure
 - Maidu Skate Park
 - Royer Play Structure
- Paused Activities
 - Parks and Facilities Closed
 - Programs and Events Cancelled

Budget Highlights:

- Approved positions
 - Parks and Maintenance Worker
 - Child Care Site Coordinator
- Approved adds
 - Citywide Parks Maintenance
 - Music in the Park

- Provide Quality Programs & Facilities with new safety measures
 - Virtual programming
 - Lower Program maximums
 - Facility modifications
- Measure B Funds
 - Library, parks & events stabilization
 - Goat grazing
 - Unsheltered camp clean up
 - Maintenance for new city-wide parks

Development Services Director Mike Isom continued the budget presentation to the City Council.

Divisions/Services:

- Development Services Administration
- Business and Administrative Services
- Building Inspection and Permit Center
- Code Enforcement
- Land Development Engineering
- Planning
- \$10.1 million - Total Operating Budget

Paused Projects and Activities:

- Single family dwelling building permit extension
- All land use entitlements and grading plans extended for 12 months per urgency ordinance
- All other projects and programs remain status quo for now
- Budget Highlights
 - Two new, limited-term Building Inspector I positions

Public Works Director Jason Shykowski continued the budget presentation to the City Council.

Divisions/Services:

- Public Works Administration
- Engineering
 - Road, Bridge, Bike Trail, Traffic Signal, and City Facility Design and Construction
 - Road Resurfacing
 - Floodplain Management and Flood Alert
 - Traffic Operations & ITS
 - Traffic Studies
 - Traffic Signal Maintenance
- Street Maintenance
 - Road & Drainage System Maintenance
 - Crack Seal and Minor Road Paving
 - Pothole Repair
 - Street Sweeping
 - Traffic Signs & Pavement Markings
 - Traffic Study Improvements

- Traffic Control
 - Fall Leaf Pickup
- Alternative Transportation
 - Roseville Transit
 - South Placer Transit Information Center
 - Bike & Pedestrian Facilities
 - Transportation System Management
 - Safe Routes to School/Crossing Guards
- Fleet Services
 - Maintain and manage City Fleet
- Facility Services
 - City facility cleaning and maintenance
 - City facility improvements and modifications
- \$35 million - Total Operating Budget

Deferred Add Requests:

- Position requests related to increasing workload;
 - Assistant Engineer - Engineering
 - Administrative Technician - Alternative Transportation
 - Community Relations Analyst - Alternative Transportation
 - Office Assistant - Facilities
 - Building Maintenance Worker - Facilities
- Paused Projects
 - Training for new staff
 - SRTS and Crossing Guard Program
 - Bike, Ped, and Bus Education
 - Pleasant Grove Widening
 - Roseville Parkway Widening
 - Vernon Roundabout
 - Fleet Electrification Leadership
- Budget Highlights:
 - Training for new and promoted staff
 - Paving cost increase
 - Sign material cost increase
 - Add Mechanic

Electric Utility Director Michelle Bertolino continued the budget presentation to the City Council.

Divisions/Services:

- Resources & Generation
 - Power Supply
 - Generation
 - Operational Technology
 - Advance Metering
- Engineering & Operations
 - Engineering
 - Operations
 - Risk & Compliance
- Customer & Government Relations

- Customer Solutions and Key Accounts
 - Government Relations
 - Communications and Marketing
 - Finance
- \$160.1 million - Total Operating Budget

Deferred Add Requests:

- Position requests related to increasing workload
 - Power Plant Operator/Technician
 - Senior GIS Analyst
 - Line Technician
 - Power Plant Engineer
- Paused Projects and Activities
 - Reassess funding and timing of capital projects
 - New and replacement vehicles
 - Filling vacant positions
 - Business customer satisfaction survey
 - Disconnections for non-payment
 - Hydroelectric surcharge adjustment delayed three months
- Budget Highlights:
 - Balanced Budget
 - Focus on essential services
 - Energy sales are declining
 - Compliance with financial policies and metrics
 - Prudent investment in infrastructure and technology
 - Assumes no base rate increases
 - No base rate increase for 7 years
 - New rate study later this year

Strategic Plan Alignment:

- Deliver exceptional city services
 - Provide a safe and efficient workforce
 - Safety program
- Remain fiscally responsible in a changing world
 - Deliver high service at competitive rates
 - New rate study
- Evolve utility structure and processes
 - Energy imbalance market
 - Power plant upgrades
 - Advanced meters
- Maintain a safe and healthy community
 - Drive solutions that enhance the community
 - Electric vehicle program

Environmental Utilities Director Rich Plecker continued the budget presentation to the City Council.

Division:

- Administration
- Utility Services

- Water
- Wastewater
 - Recycled Water
 - South Placer Wastewater Authority (SPWA)
- Waste Services
 - Stormwater
- Utility Exploration Center (UEC)
- \$106.8 million - Total Operating Budget

Impacts of COVID-19:

- No delayed projects or activities
- Close monitoring of
 - Business disruption/changes and how to respond
 - Waste tonnages
 - No shut-offs for non payment (impact to revenue)

Deferred Add Requests:

- Marketing and Communications Analyst
- Senior EU Business Analyst
- Materials Technician

- Budget Highlights:
 - ASR Groundwater Program
 - Downtown Water Mains Replacement
 - PGWWTP Expansion and Energy Recovery
 - Organics SB 1383 Implementation
 - Mobile Fleet Customer Service Optimization
 - Compressed Natural Gas Infrastructure
 - Staffing changes
 - 1 - Water Conservation Worker II
 - 1 - Plant and Equipment Maintenance Worker II
 - 1 - Wastewater Collection Supervisor
 - 1 - Wastewater Treatment Plant Operator Grade IV
 - 1 - Refuse Supervisor
 - 0.25 - Office Assistant

Strategic Plan Alignment:

- Remain fiscally responsible in a changing world
 - Balance utility operating costs to maintain competitive rates
 - EU rate cases study
 - Deliver exceptional city services
 - Align staff resources for efficiency and effectiveness
 - Mobile fleet customer service optimization
 - Invest in well-planned infrastructure and growth
 - Reinvest in aging infrastructure
 - Downtown water mains replacement
 - Plan for targeted development
 - PGWWTP expansion and energy recovery

City Manager Dominick Casey made closing remarks on the budget presentation.

No public comment received.

Item for information only. No official action taken.

6. COUNCIL REPORTS / PUBLIC COMMENTS

No public comment received.

Quarterly Placer County/City of Roseville Meeting - Councilmember Bruce Houdesheldt and Councilmember Pauline Roccucci reported on attendance.

Sites Reservoir Board Meeting - Councilmember Bruce Houdesheldt reported on attendance.

Critical Planning Commission Items - Councilmember Bruce Houdesheldt spoke to important items scheduled to be held virtually.

Northern California Power Agency Meeting - Councilmember Pauline Roccucci reported on on-line meeting she participated in with Mayor John B. Allard II.

Fire Mutual Aid - Councilmember Pauline Roccucci acknowledged the efforts of all fire personnel.

Balanced Budget in Difficult Times - Vice Mayor Krista Bernasconi acknowledged staff and spoke on communicating to residents this important fact.

COVID-19 Opportunities - Vice Mayor Krista Bernasconi spoke on the civic engagement that can be accomplished which aids in running businesses and households.

Community Thanks - Mayor John B. Allard II thanked residents for pulling together and doing their part during these unusual times and spoke to the "We Are Roseville" spirit.

7. ADJOURNMENT

Motion by Scott Alvord, seconded by Pauline Roccucci, to adjourn the meeting at 6:20 p.m. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci



AGENDA
June 3, 2020

**SPECIAL MEETING
CITY COUNCIL CLOSED SESSION
9:00 a.m.
Hutchison Conference Room
311 Vernon Street
Roseville, California
www.roseville.ca.us**

A. CLOSED SESSION CALL TO ORDER

Mayor John B. Allard II called the Closed Session to order at 9:00 a.m.

B. CLOSED SESSION SILENT ROLL CALL

Councilmember: Scott Alvord
Councilmember: Pauline Roccucci
Councilmember: Bruce Houdesheldt
Vice Mayor: Krista Bernasconi
Mayor: John Allard

Present: Bernasconi, Alvord, Roccucci, Houdesheldt, Allard

C. CLOSED SESSION PUBLIC COMMENTS

No public comment received.

D. CLOSED SESSION

D.1. 9:00 a.m.

Public Employee Evaluation and Conference with Designated Representative

A. Pursuant to Government Code Section 54957(b)(1):

Performance evaluation of the City Manager and the City Attorney

B. Pursuant to Government Code Section 54957.6(a):

Conference with designated representative: Mary Egan

Compensation/fringe benefits of unrepresented employees

CONTACT: Stacey Peterson 916-774-5374 slpeterson@roseville.ca.us

Closed Session Disclosure: City Attorney Robert Schmitt reported no action was

taken in Closed Session.

E. CLOSED SESSION ADJOURNMENT

Motion by Bruce Houdesheldt, seconded by Scott Alvord, to adjourn the Closed Session. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci



MINUTES

June 3, 2020

CITY COUNCIL MEETING HOUSING AUTHORITY MEETING

6:00 p.m.

Council Chambers
311 Vernon Street
Roseville, California
www.roseville.ca.us

To help minimize the spread of COVID-19, members of the public may not attend in person, but may view the meeting on Comcast channel 14, Consolidated Communications channel 73 and AT&T U-Verse. City Council meetings are also video streamed live and are available on the City's website and YouTube channel. Members of the public may offer public comment by the following means:

Dial in Phone Number: 916-774-5353
Email: publiccomment@roseville.ca.us

If you need a disability-related modification or accommodation to participate in this meeting, please contact Voice: 916-774-5200, TDD: 916-774-5220. Requests must be made as early as possible.

1. CALL TO ORDER

Mayor John B. Allard II called the meeting to order at 6:00 p.m.

2. ROLL CALL

Present: Bernasconi, Alvord, Roccucci, Houdesheldt, Allard

3. PLEDGE OF ALLEGIANCE

Fire Chief Rick Bartee and Police Chief Jim Maccoun led the Pledge of Allegiance.

Mayor John B. Allard II requested a moment of silence for George Floyd and for all people who are victims of violence and targets of aggression based on the color of their skin and requested that as individuals and as a community, we condemn the barbarity of hate filled words and action against anyone, and that Roseville remains committed to working together on constructive ways to sustain real and positive change. The moment of silence was observed.

4. MEETING PROCEDURES

City Clerk Sonia Orozco announced the procedures for addressing the City Council.

5. PUBLIC COMMENTS

No public comment received.

6. CONSENT CALENDAR

BEGINNING OF CONSENT CALENDAR

City Clerk Sonia Orozco announced the procedures regarding approval of the Consent Calendar.

Motion by Bruce Houdesheldt, seconded by Pauline Roccucci, to approve the Consent Calendar as recommended. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Bids / Purchases / Services

6.1. Roseville Electric Power Plant Communications Hardware and Testing - Purchase Order

Memo from Senior Power Plant Engineer Nathan Ribordy and Electric Utility Director Michelle Bertolino recommending the City Council approve a purchase order with Emerson Process Management Power & Water Solutions, Inc., for the procurement and testing of communications hardware and associated software for use at the Roseville Energy Park. This sole source procurement shall not exceed \$39,000. Funding is included in the Electric Department's FY2019-20 budget.

CC #: 0787

File #: 0203-06 & 0800-03

CONTACT: Nathan Ribordy 916-746-1673 nrribordy@roseville.ca.us

6.2. Distribution Control System Support for Roseville Electric - Contract Purchase Agreement

Memo from Electric Technology Systems Supervisor Sage Armstrong and Electric Utility Director Michelle Bertolino recommending the City Council adopt

RESOLUTION NO. 20-208 APPROVING A CONTRACT PURCHASE AGREEMENT BETWEEN THE CITY OF ROSEVILLE AND SURVALENT TECHNOLOGY, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE (3000268). Staff requests approval of a contract purchase agreement with Survalent Technology Inc. to provide annual control system support and to purchase a software interface license for Roseville Electric Utility. The total cost for this agreement is not to exceed \$80,670. Funds are available in the Roseville Electric FY2019-20 budget.

CC #: 0792

File #: 0203-06

CONTACT: Sage Armstrong 916-774-5679 sarmstrong@roseville.ca.us

6.3. Building Control Systems - Contract Purchase Agreement

Memo from Administrative Technician Tisha Chinn and Public Works Director Jason Shykowski recommending the City Council adopt RESOLUTION NO. 20-215 APPROVING A CONTRACT PURCHASE AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND L & H AIRCO, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE (3000324). The Facility Services Division recommends City Council approve a sole source contract purchase agreement with L&H Airco, LLC. The supplier provides maintenance, repair, installation of hardware, and software programming of Alerton Building Control Systems on an as-needed basis throughout the City. The total value of the one-year renewal is \$250,000, not-to-exceed annual budgeted amounts. Staff requests authorization to utilize three optional one-year renewals of the sole source contract pending sole source verification and without further Council approval. Funding for this agreement is included in the proposed FY2020-21 budget in the Facility Services Fund and Facility Rehabilitation Fund, and will be included in the proposed FY2021-22, FY2022-23 and FY2023-24 budgets.

CC #: 0801

File #: 0203-04

CONTACT: Tisha Chinn 916-774-5702 tchinn@roseville.ca.us

6.4. Metering Instrument Transformers - Purchase Order (RFQ 10-3263)

Memo from Buyer Babette Owens and Assistant City Manager/Chief Financial Officer Dennis Kauffman recommending the City Council authorize purchase orders to Ritz Instrument, Inc., as the lowest responsive bidder for the purchase of metering instrument transformers to be purchased on an as-needed basis. The cost of the transformers is \$117,000 plus tax of \$9,067.50, for a grand total of \$126,067.50. Funding is included in the Electric Department's FY2019-20 and proposed FY2020-21 budgets.

CC #: 0794

File #: 0203-07-02

CONTACT: Babette Owens 916-774-5704 bowens@roseville.ca.us

6.5. Electronic Communication Services - Service Agreement Amendment

Memo from Public Information Officer Brian Jacobson and Deputy City Manager Megan MacPherson recommending the City Council adopt RESOLUTION NO. 20-210 APPROVING AMENDMENT NO. 1 TO SERVICE AGREEMENT BETWEEN THE CITY OF ROSEVILLE AND GRANICUS, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE (S2004090). Granicus, LLC provides electronic newsletter and texting communication services for all City departments. Staff requests approval of a contract increase of \$4,150 for a total service agreement amount of \$26,649.99 to cover the City's anticipated usage through the end of the contract which ends June 30, 2020. The \$4,150 charge will be split equally (\$1,383.33) by Public Affairs and Communications (General Fund), Roseville Electric Utility, and Environmental Utilities.

CC #: 0796

File #: 0203-06

CONTACT: Brian Jacobson 916-774-5397 bjacobson@roseville.ca.us

Resolutions

6.6. Huntington Senior Apartments - Grant Deed of Abandoned Right of Way

Memo from Assistant Engineer Kerry Andrews and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-209 APPROVING THE GRANT DEED AND AUTHORIZING THE CITY MANAGER TO EXECUTE THE DEED AND ANY OTHER DOCUMENTS REQUIRED TO EFFECTUATE THE CONVEYANCE OF THE ABANDONED RIGHT OF WAY TO THE PROPERTY OWNER OF THE HUNTINGTON SENIOR APARTMENTS. These actions have no fiscal impact to the City's General Fund.

CC #: 0793

File #: 1004-01

CONTACT: Kerry Andrews 916-774-5346 kandrews@roseville.ca.us

6.7. Bureau of Justice Assistance Corona Virus Emergency Supplemental Funding Grant

Memo from Police Captain Troy Bergstrom and Police Chief James Maccoun recommending the City Council adopt RESOLUTION NO. 20-212 ACCEPTING A GRANT AWARD FROM THE UNITED STATES DEPARTMENT OF JUSTICE, BUREAU OF JUSTICE ASSISTANCE CORONA VIRUS EMERGENCY SUPPLEMENTAL FUNDING PROGRAM AND AUTHORIZING THE CITY MANAGER TO EXECUTE THE GRANT AWARD DOCUMENT ON BEHALF OF THE CITY OF ROSEVILLE. Council's approval of this item will authorize the acceptance of a grant from the Bureau of Justice Assistance from the Corona Virus Emergency Supplemental Funding Program in the amount of \$50,942. Acceptance of the grant will have no net impact on the General Fund.

CC #: 0798

File #: 0214 & 0323

CONTACT: Troy Bergstrom 916-774-5058 tbergstrom@roseville.ca.us

6.8. Roseville Power Plant - Long Term Parts, Services and Inspections Contract Change Order

Memo from Power Generation Superintendent Matthew Garner and Electric Utility Director Michelle Bertolino recommending the City Council adopt RESOLUTION NO. 20-206 APPROVING CHANGE ORDER NO. 48 TO THE LONG TERMS PARTS, SERVICES AND INSPECTION CONTRACT, BY AND BETWEEN SIEMENS ENERGY, INC. AND THE CITY OF ROSEVILLE, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. This item requests approval of a Long Term Parts, Services and Inspections Contract Change Order #48 with Siemens Energy, Inc. to upgrade the two SGT-800 gas turbines at the Roseville Energy Park, extend the term of the agreement, and change the maintenance schedule. These changes will result in an expected operating cost savings of about \$500,000 per year, with an additional expected savings of \$1.7 million per year in reduced power supply costs due to the upgrades. The expected savings are included in the proposed Electric Operations Fund budget for FY2020-21.

CC #: 0788

File #: 0800-03

CONTACT: Matt Garner 916-746-1691 mgarner@roseville.ca.us

6.9. Electric Dispatch Center Renovation Project – Design-Build Construction Agreement

Memo from Electric Operations Manager Jason Grace and Electric Utility Director Michelle Bertolino recommending the City Council adopt RESOLUTION NO. 20-211 APPROVING A DESIGN-BUILD CONSTRUCTION AGREEMENT, BY AND BETWEEN CB2 BUILDERS INCORPORATED AND THE CITY OF ROSEVILLE, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. This item is requesting Council approval and award of a Design-Build Construction Agreement with CB2 Builders Incorporated for the Electric Dispatch Center Renovation project with a guaranteed maximum price of \$1,274,610.16. This is also requesting authorization for the Electric Utility Director or designee to approve and pay for contract change orders that could increase the contract amount by no more than 20%, or \$254,922.03, for a total of \$1,529,532.19. Funds are available in Electric's Dispatch Center Capital Improvement project for FY2020-21 and future year budgets pending City Council approval.

CC #: 0797

File #: 0900-03

CONTACT: Jason Grace 916-774-5643 jgrace@roseville.ca.us

6.10. California Independent System Operator Energy Imbalance Market Agreements

Memo from Power Supply & Portfolio Administrator William Forsythe and Electric

Utility Director Michelle Bertolino recommending the City Council adopt RESOLUTION 20-207 APPROVING AN ENERGY IMBALANCE MARKET PARTICIPATING RESOURCE SCHEDULING COORDINATOR AGREEMENT, A METER SERVICE AGREEMENT FOR SCHEDULING COORDINATORS, AND AN ENERGY IMBALANCE MARKET PARTICIPATING RESOURCE AGREEMENT, BY AND BETWEEN CALIFORNIA INDEPENDENT SYSTEM OPERATOR CORPORATION AND THE CITY OF ROSEVILLE, AND AUTHORIZING THE CITY MANAGER TO EXECUTE THEM ON BEHALF OF THE CITY OF ROSEVILLE. This item requests approval of three agreements with the California Independent System Operator (CAISO) for Roseville Electric's participation in the CAISO Energy Imbalance Market (EIM). One agreement is for Roseville Electric to become an EIM Participating Resource Scheduling Coordinator with CAISO. The second agreement is a Meter Service Agreement for Scheduling Coordinators with CAISO. The third agreement is the EIM Participating Resource Agreement. There are no direct costs associated with these agreements.

CC #: 0790

File #: 0800-03

CONTACT: William Forsythe 916-774-5619 wforsythe@roseville.ca.us

6.11. Resolution of Intention to Form Creekview Community Facilities District No. 2 (Public Facilities) and Future Annexation Area; and Resolution of Intention to Annex Territory into Community Facilities District No. 3 (Municipal Services) Annexation 24 (Creekview)

Memo from Administrative Analyst Jeannine Thrash and Assistant City Manager/Chief Financial Officer Dennis Kauffman recommending the City Council adopt RESOLUTION NO. 20-204 A RESOLUTION OF INTENTION TO FORM CREEKVIEW COMMUNITY FACILITIES DISTRICT NO. 2 (PUBLIC SERVICES) AND FUTURE ANNEXATION AREA; and adopt RESOLUTION NO. 20-205 RESOLUTION OF INTENTION TO ANNEX TERRITORY TO COMMUNITY FACILITIES DISTRICT AND TO AUTHORIZE THE LEVY OF SPECIAL TAXES THEREIN, CITY OF ROSEVILLE Community Facilities District No. 3 (Municipal Services) Annexation No. 24 (Creekview). The landowner is obligated per the development agreement to form a Public Services Community Facilities District (CFD) and annex into the Municipal Services CFD No. 3 prior to the issuance of the first residential building permit. The Public Services CFD is being formed in order to fund the maintenance of landscaping, open space and neighborhood parks. The Public Services CFD will generate special taxes that will be paid by the property owners sufficient to pay the costs for the maintenance as allowed per the List of Authorized Services. The annexation into the Community Facilities District No. 3 helps offset the property's impact on City General Fund resources available to pay for municipal services and therefore will not negatively impact the General Fund.

CC #: 0786

File #: 0206-03-01 & 0400-09-01

CONTACT: Jeannine Thrash 916-774-5473 jthrash@roseville.ca.us
Dennis Kauffman 916-774-5313 dkauffman@roseville.ca.us

6.12. Housing Authority FY2020-21 Annual Budget

Memo from Administrative Analyst Melissa Hagan and Economic Development Director Laura Matteoli recommending the City Council, acting as the Board of Directors for the Roseville Housing Authority, adopt HOUSING AUTHORITY OF THE CITY OF ROSEVILLE RESOLUTION NO. 2-20 APPROVING THE ANNUAL BUDGET FOR FISCAL YEAR 2020-21 totaling \$6,234,788. This program budget is primarily comprised of funding from the federally-funded Housing Choice Voucher Program for the purpose of providing rental assistance to over 700 very-low income households in Roseville and Rocklin. The cost to the General Fund for the administration of this program is \$119,679 and is included in the City's proposed FY2020-21 budget.

CC #: 0783

File #: 0103-03-02 & 0201

CONTACT: Melissa Hagan 916-774-5476 mhagan@roseville.ca.us

6.13. Federal Transit Administration Grant Authorization in Response to the Novel Coronavirus (COVID-19) Public Health Crisis

Memo from Financial Analyst Elizabeth Haydu and Public Works Director Jason Shykowski recommending the City Council adopt RESOLUTION NO. 20-213 AUTHORIZING THE CITY MANAGER OR HIS DESIGNEE TO SUBMIT A FEDERAL TRANSIT ADMINISTRATION GRANT FOR CARES ACT FUNDS TO THE CALIFORNIA DEPARTMENT OF TRANSPORTATION, AND TO EXECUTE ALL RELATED FORMS AND AGREEMENTS ON BEHALF OF THE CITY OF ROSEVILLE. Staff requests approval to apply for the Federal Transit Administration FY2020 Coronavirus Aid Relief and Economic Security Act apportionment of \$2.7M to the City for Roseville Transit for use in response to the Novel Coronavirus. No local funds are required as a match to this funding source. No General Fund resources will be used.

CC #: 0799

File #: 0721 & 0214

CONTACT: Elizabeth Haydu 916-746-1302 ehaydu@roseville.ca.us

6.14. Parks Construction Inspection Services - On-Call Professional Services Agreement

Memo from Park Planning and Development Superintendent Tara Gee and Parks, Recreation & Libraries Director Jill Geller recommending the City Council adopt RESOLUTION NO. 20-203 APPROVING AN ON-CALL PROFESSIONAL SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND 4LEAF, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE, and approval for two (2) one-year extensions based on approved budgets for the following fiscal year. The cost from date of award through June 30, 2021 is not-to-exceed \$300,000. In anticipation of the current construction season, the intent of this service agreement is to utilize these services when demand exceeds in-house capacity. The on-call services agreement does not guarantee an annual amount of work and is in place on an "as-needed" basis. Work performed under this

agreement will utilize developer fees and/or capital improvement project budgets. There will be no General Fund impact.

CC #: 0785

File #: 0704

CONTACT: Tara Gee 916-774-5253 tgee@roseville.ca.us

Ordinances (for introduction and first reading)

6.15.Short-Term Rental Program - Roseville Municipal Code Ordinance Amendment

Memo from Accounting Supervisor Nick Rosas and Assistant City Manager/Chief Financial Officer Dennis Kauffman recommending the City Council introduce for first reading ORDINANCE OF THE COUNCIL OF THE CITY OF ROSEVILLE AMENDING SECTIONS 4.25.020, 4.25.040, 4.25.080, AND 4.25.100 OF CHAPTER 4.25 OF TITLE 4 OF THE ROSEVILLE MUNICIPAL CODE REGARDING SHORT-TERM RENTALS. Due to changes in state law, Chapter 4.25 of the Roseville Municipal Code regarding short-term rentals needs to be amended to prohibit short-term rentals of accessory dwelling units and prohibit short-term rentals to anyone under the age of 18. There is no fiscal impact associated with these municipal code amendments.

CC #: 0795

File #: 0200

CONTACT: Nick Rosas 916-774-5314 nrosas@roseville.ca.us

Ordinances (for introduction and adoption - appropriation/urgency measures)

6.16.Community Facilities Districts - Budget Adjustment

Memo from Parks, Recreation & Libraries Superintendent Eric Dexter and Parks, Recreation & Libraries Director Jill Geller requesting the City Council adopt ORDINANCE NO. 6230 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2019-20 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE. Staff requests approval of budget adjustments in three Community Facilities Districts (CFD) for a total of \$130,000. The recommended budget adjustment will provide resources for new streetscapes, new parks, tree work and landscape improvements within Westpark CFD in the amount of \$70,000, Westbrook CFD in the amount of \$10,000 and Woodcreek West CFD in the amount of \$50,000. Maintenance costs in the CFDs were greater than anticipated in the original FY2019-20 budget. There is sufficient fund balance in the CFDs to accommodate this request. There is no impact to the General Fund.

CC #: 0782

File #: 0201-01 & 0206-03 & 0206-08

CONTACT: Eric Dexter 916-746-1769 edexter@roseville.ca.us

Ordinances (for second reading and adoption)

6.17. Second Reading - Campus Oaks Master Plan - Rezone and Development Agreement Amendment

ORDINANCE NO. 6232 OF THE COUNCIL OF THE CITY OF ROSEVILLE AMENDING ZONING ORDINANCE NO. 6198 OF THE CITY OF ROSEVILLE CHANGING THE ZONING OF CERTAIN REAL PROPERTY LOCATED WITHIN THE CITY OF ROSEVILLE, for second reading and adoption; and ORDINANCE NO. 6233 OF THE COUNCIL OF THE CITY OF ROSEVILLE ADOPTING THE NINTH AMENDMENT OF DEVELOPMENT AGREEMENT BY AND BETWEEN THE CITY OF ROSEVILLE AND BBC ROSEVILLE OAKS, LLC RELATIVE TO THE CAMPUS OAKS PROPERTY WITHIN THE HEWLETT-PACKARD CAMPUS OAKS MASTER PLAN AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE, for second reading and adoption.

CC #: 0802

File #: 0400-04-18-1 & 0400-04-18-2

CONTACT: Shelby Vockel 916-746-1347 svockel@roseville.ca.us

6.18. Second Reading - Roseville Independent Redistricting Commission

ORDINANCE NO. 6234 OF THE COUNCIL OF THE CITY OF ROSEVILLE ADDING CHAPTER 2.34 OF TITLE 2 OF THE ROSEVILLE MUNICIPAL CODE REGARDING THE ROSEVILLE INDEPENDENT REDISTRICTING COMMISSION, for second reading and adoption.

CC #: 0803

File #: 0502

CONTACT: Sonia Orozco 916-774-5269 sorozco@roseville.ca.us

M. Sheidenberger 916-774-5325 msheidenberger@roseville.ca.us

Reports / Requests

6.19. Housing Authority Status Report - Housing Choice Voucher Program Activity

Memo from Housing Analyst Suzanne Acrell and Economic Development Director Laura Matteoli with a quarterly report on the Housing Authority's Housing Choice Voucher Program. This report is for informational purposes only and has no impact on the City's General Fund.

CC #: 0784

File #: 0709-02-01

CONTACT: Suzanne Acrell 916-774-5469 sacrell@roseville.ca.us

7. PUBLIC HEARING

7.1. Resolution Ordering Abatement of All Weeds, Rubbish, and Rank Growths

Memo from Fire Division Chief Jason Rizzi and Fire Chief Rick Bartee recommending the City Council adopt RESOLUTION NO. 20-202 ORDERING THE DESTRUCTION OR REMOVAL OF ALL WEEDS, DIRT, RUBBISH AND

RANK GROWTHS IN THE CITY OF ROSEVILLE, AND OVERRULING ANY AND ALL OBJECTIONS THERETO. This item is the second and final step necessary to initiate the 2020 Weed Abatement Program. Owners of private parcels that are abated by the City are responsible for the costs associated with providing abatement services. A bill is sent to each property owner detailing the abatement costs, as well as an administrative fee. If the property owner fails to pay the bill, the City places a lien on the subject property and the monies owed are reimbursed through the property tax collection process.

CC #: 0781

File #: 0320-01

CONTACT: Jason Rizzi 916-774-5802 jrizzi@roseville.ca.us

Mayor John B. Allard II opened the public hearing.

Fire Division Chief Jason Rizzi made the presentation to the City Council.

No public comment received.

Mayor John B. Allard II closed the public hearing.

Motion by Krista Bernasconi, seconded by Scott Alvord, to adopt RESOLUTION NO. 20-202 ORDERING THE DESTRUCTION OR REMOVAL OF ALL WEEDS, DIRT, RUBBISH AND RANK GROWTHS IN THE CITY OF ROSEVILLE, AND OVERRULING ANY AND ALL OBJECTIONS THERETO. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

7.2. Community Development Block Grant - 2020-2024 Consolidated Plan, 2020 Annual Action Plan, Analysis of Impediments, Professional Services Agreement and Budget Adjustment

Memo from Housing Analyst Suzanne Acrell and Economic Development Director Laura Matteoli recommending the City Council adopt RESOLUTION NO. 20-216 ADOPTING THE COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 2020-2024 CONSOLIDATED PLAN, THE 2020 ANNUAL ACTION PLAN, AND APPROVING THE SACRAMENTO VALLEY ANALYSIS OF IMPEDIMENTS TO FAIR HOUSING CHOICE, AND AUTHORIZING THE CITY MANAGER TO EXECUTE NECESSARY DOCUMENTS AND CERTIFICATIONS ON BEHALF OF THE CITY OF ROSEVILLE; and adopt ORDINANCE NO. 6235 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2019-20 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE; and adopt RESOLUTION NO. 20-217 APPROVING A PROFESSIONAL SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND THURMOND CONSULTING, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. This item is

regarding the 2020 Community Development Block Grant planning documents, program income budget adjustment, and agreement. This report is for federal funds and has no impact on the City's General Fund.

CC #: 0804

File #: 0709

CONTACT: Suzanne Acrell 916-774-5469 sacrell@roseville.ca.us

Mayor John B. Allard II opened the public hearing.

Housing Manager Trisha Isom made the presentation to the City Council.

No public comment received.

Mayor John B. Allard II closed the public hearing.

Motion by Bruce Houdesheldt, seconded by Scott Alvord, to adopt RESOLUTION NO. 20-216 ADOPTING THE COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 2020-2024 CONSOLIDATED PLAN, THE 2020 ANNUAL ACTION PLAN, AND APPROVING THE SACRAMENTO VALLEY ANALYSIS OF IMPEDIMENTS TO FAIR HOUSING CHOICE, AND AUTHORIZING THE CITY MANAGER TO EXECUTE NECESSARY DOCUMENTS AND CERTIFICATIONS ON BEHALF OF THE CITY OF ROSEVILLE; and adopt ORDINANCE NO. 6235 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2019-20 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATIONS MEASURE; and adopt RESOLUTION NO. 20-217 APPROVING A PROFESSIONAL SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND THURMOND CONSULTING, LLC. AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

8. SPECIAL REQUESTS/REPORTS/PRESENTATION

8.1. Charter Review Commission - Report Regarding Proposed Amendments for Placement on 2020 General Election Ballot

Memo from Assistant City Attorney Michelle Sheidenberger and City Clerk Sonia Orozco recommending the City Council review and accept the final 2020 Charter Review report submitted by the Roseville Charter Review Commission and direct staff to place certain ballot measures on the November 3, 2020 General Municipal ballot.

CC #: 0791

File #: 0502

CONTACT: Sonia Orozco 916-774-5269 sorozco@roseville.ca.us

M. Sheidenberger 916-774-5325 msheidenberger@roseville.ca.us

City Clerk Sonia Orozco and Assistant City Attorney Michelle Sheidenberger made the presentation to the City Council.

Background:

- Charter Review Commission formed on February 20, 2019
- City Council appointed: Rita Brohman, Samuel Cannon, Pete Constant, Kristine Dohner, Paul Frank, LaMills Garrett, Susan Rohan, Robert Sanchez and Jim Viele
- Commission met 13 times to consider changes to the Charter
- Despite a decline in membership and the additional challenges resulting from COVID-19, the Commission managed a challenging list of issues under a tight timeline

Timeline:

- Consider and select measures for ballot placement - June 3, 2020
- Prepare impartial analysis on selected measures - June 12
- Adopt resolution declaring election and requesting election services with the Placer County Clerk with resolution to include measures selected by the City Council - June 17
- Transmit measures to Placer County Elections to insure ballot placement - July 1

Summary of Proposed Changes:

- Section 1.05 - Charter review and amendments
 - Changing one word, Charter Review Commission to Committee
 - Required by State law since members are appointed not elected
- Section 2.02 - Elective officers
 - Eliminates at-large elections and replaces language with by-district elections due to change to district elections
 - Adds in election sequencing for districts
 - Clarifies when partial terms count towards term limits
- Section 2.03 - Assumption of Office
 - Specifies that the councilmember who received the highest number of votes in 2018 shall be seated as mayor
 - City Clerk to draw lots to determine first vice mayor
 - Thereafter, mayor and vice mayor will be seated by rotation in sequential order of the five districts
 - Clarifies term of mayor and vice mayor as two years
 - Required due to change to district elections
- Section 2.14 - Boards/Commissions
 - Deletes references to planning commission and personnel board and changes language to all boards and commissions
 - Adds in the term committees
- Section 3.01 - Eligibility of Office
 - Clarifies that councilmembers must reside in the district they serve

- Clarifies that candidates must reside in the district in which they seek election
 - Required due to change to district elections
- Section 3.05 - Compensation
 - Changes compensation to the lower of:
 - 15 cents per resident per year; or
 - The average per capita annual salary + benefits of councilmembers in Rocklin, Lincoln, Citrus Heights, Folsom, and Elk Grove
 - Mayor to receive additional \$250 per month
 - Stipend adjusted after every census
 - Clarifies that councilmembers shall be reimbursed for reasonable expenses
- Section 3.08 - Employee Benefits
 - Change made to allow councilmembers to pay into CalPERS - to be paid by councilmember not the city
 - Clarifies that only employees will be provided benefits
- Section 3.09 - Council Vacancies
 - Proposal is to repeal and replace entire section
 - Adds a ground for vacancy when a councilmember moves out of district
 - Adds in anticipated vacancy provision to allow council to initiate process to fill vacancy prior to actual vacancy with vacating member not able to participate in selection of replacement
 - Vacancies filled in the following order:
 - Highest vote getter in the district if received at least 20% of votes cast
 - Appointment by council; 60 days to act
 - Election
 - Persons appointed/elected to fill vacancy hold seat until the next feasible election
 - Those elected to fill a vacancy hold office for the remainder of the unexpired term
 - Specifies that vacancies for mayor and vice mayor seats are filled by advancing rotation
- Section 4.01 - Regular meetings
 - Specifies that council meetings are held the first and third Wednesday of the month
 - Brings Charter into compliance with existing practices
- Section 4.02 - Special meetings
 - Allows special meetings to be called by City Clerk, City Manager, City Attorney, Mayor or three councilmembers
 - Brings Charter into compliance with existing practices
 - Also requires 72 hours notice for special meetings if feasible
- Section 4.06 - Council rules
 - Cleans up language regarding the minutes since they are now electronic

- and on-line not requiring wet signatures
 - Brings Charter into compliance with existing practices
- Section 7.19 - Independent audit
 - Changes requested by Finance Department
 - Government Finance Officers Association (GFOA) recommendation for audit procurement for a minimum contract length of five years
 - Brings Charter into compliance with GFOA recommendations and State law
- Section 7.21 - Bids for Contracts
 - Raises bid limit from \$19,500 (currently adjusted to \$23,338) to \$75,000
 - Does not provide for annual adjustments
 - Allows bids to be published on-line, which is consistent with current practices
- Section 7.23 - Public Works
 - Proposal to repeal section and place language addressing this subject matter in the Municipal Code
 - Addition to Roseville Municipal Code Section 4.12.090(I) to read as follows:
 - i. Use of City Employees: In lieu of the bidding and contract procedures set forth in this section, public works and services may be performed by city employees at the discretion of the City Manager
- Section 8.01 - Personnel board
 - Adds in language addressing vacancies on personnel board
 - Clarifies that an appointment to an unexpired term shall not count towards the term limit
 - Brings Charter into compliance with existing practices
- Section 8.04 - Personnel rules
 - Changes requested by Human Resources
 - Allows for the adoption of personnel rules to allow the Human Resources Director to waive the formal exam process
 - Intent is for use when there are fewer than five qualified
- Section 8.07 - Classified/Unclassified
 - Adds assistant department heads into unclassified service category
 - Brings Charter into compliance with existing ordinances
- Section 10.01 - Utilities
 - Limits the City's ability to provide retail potable water service to new development areas outside its corporate limits after January 1, 2021
- Section 10.02 - Rates of Utility
 - Removes from the City Manager the authority to establish nonresidential electric rates
 - City Council may establish such rates by ordinance

- Sections 11.01 to 11.14 - Redistricting
 - New Article XI
 - Approves the addition of a Charter Article on establishment of a Roseville Independent Redistricting Commission
 - Amendments to Article to include changes as provided by the City Council at the May 20, 2020 City Council meeting where Council adopt an ordinance authorizing the formation of an Independent Redistricting Commission
 - Ordinance will sunset if Charter measure is approved by voters

Ballot Language:

(Currently numbered for discussion and approval. Ballots will be given an alphabetical designation once submitted to Placer County)

#1 - Clean-up Measure:

- Shall the City Charter be amended to:
 1. bring Sections 1.05 and 7.19 into compliance with State law;
 2. bring Sections 2.14 and 8.07 into compliance with the Roseville Municipal Code;
 3. bring Sections 4.01 and 4.06 into compliance with the City's existing practices;
 4. repeal Section 7.23; and
 5. bring Sections 2.02 and 3.01 into compliance with Chapter 2.06 of the Roseville Municipal Code regarding district-based municipal elections?

#2 - Partial Term Limits:

- Shall Section 2.02 of the City Charter be amended to specify that a partial term on the Council of less than 2 years does not count as a term for purposes of term limits but that a combination of an appointment followed by an election, which together exceeds 2 years, to a vacant Council seat shall count as a term for purposes of term limits?

#3 - Selection of Mayor and Vice Mayor and Two Year Term of Mayor and Vice Mayor

- Shall Section 2.03 of the City Charter be amended to:
 1. outline the process for the selection of the next vice mayor;
 2. establish a district-based rotational process for the seating of the mayor and vice mayor starting in 2022; and
 3. specify that the terms of the mayor and vice mayor is two years?

#4 - Mayor and Councilmember Compensation:

- Shall Section 3.05 of the City Charter be amended to:
 1. change councilmember compensation from a monthly amount based on population to the lower of fifteen cents per Roseville resident per year or the average per capita annual salary with benefits of councilmembers in Rocklin, Lincoln, Citrus Heights, Folsom, and Elk Grove;
 2. give the mayor an additional \$250 per month; and
 3. require councilmembers to be reimbursed for reasonable and necessary expenses incurred in the service of the City?

#5 - Retirement and Welfare Benefits:

- Shall Section 3.08 of the City Charter be amended to allow for councilmembers to participate in the City's chosen retirement system and to clarify that all other types of welfare benefits shall be offered to City employees only?

#6 - Councilmember Vacancies:

- Shall Section 3.09 of the City Charter regarding councilmember vacancies be repealed and replaced as follows:
 1. To add in as a grounds for vacancy when a councilmember moves out of their electoral district in order to come into compliance with Chapter 2.06 of the Roseville Municipal Code regarding district-based elections;
 2. To add in an anticipated vacancy provision to allow Council to initiate the process to fill a vacancy prior to the actual vacancy occurring;
 3. To add in provisions outlining the process for filling vacancies on the Council in the following order or priority; (a) the district candidate who received the next highest number of votes if they received at least 20% of votes cast; (b) appointment by the Council; or (c) election;
 4. To specify that a person seated on the Council without an election shall hold office until the next feasible election;
 5. To specify that a person elected to fill a vacant seat shall hold office for the remainder of the unexpired term; and
 6. To specify that vacancies for mayor and vice mayor seats are filled by advancing the normal rotation for such positions?

#7 - Shall Section 4.02 of the City Charter be amended to:

1. allow special meetings of the Council to be called by the City manager, or City attorney consistent with the City's existing practices; and
2. require 72 hours' notice for special meetings if feasible instead of 24 hours' notice; and
3. allow notice of special meetings to be served on councilmembers electronically?

#8 - Sealed Bid Limit:

- Shall Section 7.21 of the City Charter be amended to:
 1. raise the sealed bid limit from \$19,500 to \$75,000;
 2. eliminate the annual inflationary adjustment to the bid limit; and
 3. allow bids to be published on-line consistent with the City's existing practices?

#9 - Personnel Administration;

- Shall provisions of the Article 8 on the City Charter regarding personnel administration be amended as follows:
 1. Shall Section 8.01 of the City Charter be amended to address filling vacancies on the personnel board and to clarify that an appointment to an unexpired term shall not count towards the term limit consistent with the City's existing practices?
 2. Shall Section 8.04 of the City Charter be amended to allow for the adoption of personnel rules to provide for waivers or modification of the formal applicant examination process?

#10 - Municipally-owned utilities:

- Shall provisions of Article 10 of the City Charter regarding municipally-owned utilities be amended as follows:
 1. Shall Section 10.01 of the City Charter be amended to prohibit the City from providing retail potable water to new service areas outside the City limits after January 1, 2021?
 2. Shall Section 10.02 of the City Charter be amended to remove from the Council the authority to delegate to the City manager the ability to establish non-residential electric rates and to clarify that the Council may establish such rates by ordinance?

#11 - Roseville Independent Redistricting Commission:

- Shall Article 11 of the City Charter be added establishing the Roseville Independent Redistricting Commission and vesting in the commission the exclusive authority to redraw Council electoral district boundaries after every federal decennial census?

Public Comment:

Pete Constant - Vice Chair of the Charter Review Commission - Spoke on the final meeting of the Charter Review Commission being canceled due to COVID-19 speaking that the Charter Review Commission members are unable to speak on behalf of the Commission, so his comment would be individual comments. In his opinion, if all measures are placed on the ballot there is a fair likelihood that all measures may fail because of voter fatigue due to a lengthy ballot. Mr. Constant recommended that the measures be split and placed on upcoming election cycles as the City Council deems fit. Vice Chair Constant spoke on individual Charter sections as follow:

- Section 3.05 - Mayor and Councilmember Compensation - Spoke that the staff report did not reflect the amount of discussion that occurred regarding compensation as another proposal was already voted on prior to going in the direction of increasing compensation by 300%, stating that under the current environment it would be inappropriate to increase compensation in such a large amount, and that the 300% recommendation did not have an unanimous vote. Previous recommendation was to use the same general model that is currently in the Charter which uses accelerators based on general population which would increase compensation by approximately 33% rather than 300%, and requested the City Council review the previous alternative prior to moving forward on the latest recommendation; and
- Section 3.08 - Retirement Benefits for Elected Officials - reminded City Council that the largest liabilities facing cities are unfunded pension liabilities and that there are serious unintended consequences, and while staff reported there would only be a \$2,000 difference, he's unsure if staff did an analysis of the reciprocal agreements that are in place with CalPERS. Mr. Constant reported that If someone who has previous CalPERS service with someone else, and as a councilmember retires, the sponsoring city has an obligation to pay the highest salary for any year in the CalPERS system; and
- Section 3.09 - Councilmember Vacancies - Appointment process - next highest vote getter is not the right way to go. Also spoke to 20% threshold and spoke that many times residents are elected who don't even meet the 20% threshold; and
- Section 4.02 - Special meetings - reminded the City Council that this would

give more notice to the public from 24 hours to 72 hours put there are provisions in the Brown Act that would give the Council the authority to schedule a special meeting within 24 hours; and

- Spoke that the Charter is the governing document or constitution of the city and items need to be included to provide a more transparent process and information for residents.

Via teleconference at 916-774-5353:

Susan Rohan - Chair of the Charter Review Commission - Spoke she was sorry she couldn't make introductory comments and spoke on work completion, acknowledged staff and members of the Charter Review Commission and members of the public who participated, spoke on COVID challenges which limited a last chance for consensus on hard issues, and Chair Rohan responded to Council questions on sections as follow:

- Section 3.05 - Mayor and Councilmember Compensation - As a former member of the City Council she cautioned the City Council that they have a report from the Charter Review Commission, as a group under the rules, but they are members of the Commission who have different viewpoints. As a member, Rohan reported she tried to balance letting the community weigh in on the topic, but her opinion is that the public would always want to pay the City Council less. Chair Rohan spoke that it is embarrassing what Roseville Councilmembers are compensated for their time when there are cities who don't have similar budgets or operate as a full service city; and
- Section 3.09 - Councilmember Vacancies - Chair Rohan reported she was not able to participate in all the discussion on this topic as she was absent due to business, but felt that the appointment process that has been used by the Roseville City Council has seated capable individuals to serve the city.

Rita Brohman and Sam Cannon - Charter Review Commission members - Spoke as residents and individuals on proposed amendment to:

- Section 2.03 - Assumption of Office - Spoke on the outline or process regarding the selection of the next vice mayor, and on amendment to Section 3.05 - Mayor and Councilmember Compensation - Brohman noted that the Commission had originally recommended that the Vice Mayor be appointed without intervention, since District 4 will serve as Mayor for the next term, and that District 5 would serve as Vice Mayor. Brohman reported the decision was changed at a subsequent meeting and Brohman requested that it be on record that the City Council must recognize that west Roseville is the newest area and requested the City Council reconsider the process of selection of Mayor in Section 2.03, and instead of drawing lots, consider appointing whomever is in District 5 as Vice Mayor. Regarding compensation, Brohman and Cannon added some additional viewpoints to why the Charter Review Commission made the recommendation after weighing the topic 13 times and since it's been 20 years since the Council stipend has been set at \$600 per month for Council and \$650 per month for the Mayor. Brohman recommended the compensation be raised as the City Council oversees nearly a half million dollar budget, yet they are the lowest paid public servants in the state of California, for one of the cities with the highest requirements. Brohman went on to state that the issue should not be a political issue but an issue of that is best for the City, as a whole.

Kristine Dohner - member of the Charter Review Commission - Spoke individually on the diversity of the group, on appreciation of feedback received, and based on the recommendations proposed, the City Council has a difficult job before them.

Dohner further spoke on:

- Section 3.05 - Mayor and Councilmember Vacancies - Regarding compensation, reiterating it was not a united process and spoke from where she was coming from that those that favored a lesser increase were a minority, but in true collaboration, there were times when a vote that may not be your position needed to be made. Dohner further stated she was trying to stay true to the heart of the Charter. Dohner stated the whole heart of City Council membership is volunteerism, and stated that she values the work of the City Council, but that councilmembers were aware when they took council seats on what the compensation was. Dohner would like measures put on the ballot things that would actually pass and honor the City Council but that the members could never truly be compensated for all the work they do.

Paul Frank - member of the Charter Review Commission - spoke individually on:

- Section 3.09 - Councilmember Vacancies - Spoke on proposed Charter Commission proposal stating the process is appropriate for district elections as voters will have an opportunity to pick their representative. Commented the 20% number is flexible, and stated with an at-large election he is opposed to appointing the next runner-up; and.
- Section 3.05 - Mayor and Councilmember Compensation - Spoke in favor of compensation as proposed by the Charter Review Commission, but if not, spoke in favor of a flat amount of approximately \$10,000 per year based on CPI over the last 20 years with no escalators as it can be revisited in 10 years; and
- Section 2.03 - Selection of Mayor and Vice Mayor - Spoke in favor of District 5 being picked as the Vice Mayor while District 4 holds the Mayor position with rotation starting thereafter, rather than drawing lots; and
- Supports putting off some of the ballot measures to a future election.

LaMills Garrett - member of the Charter Review Commission - thanked the City Council for the opportunity to serve on the Charter Review Commission and spoke to the following:

- Individually in favor of the following critical items to be placed on the ballot in 2020: Section 2.02, Section 2.03, Section 3.01, Section 3.05, Section 3.09, Section 7.21 and Section 11.01; and
- Spoke that voter fatigue will not be an issue as we're in an amazing inflection point in our nation and people will be excited to vote and feels that many will be interested in the Redistricting process following the 2020 Census. Feels that city will have large voter participation in the upcoming election rather than a mid-point election; and
- Section 2.03 - Selection of Mayor and Vice Mayor - Spoke on representation and how next Vice Mayor should be selected; and
- Section 3.05 - Mayor and Councilmember Compensation - Charter Review Commission recommendation that the City Council should look at compensation in order to afford others than just those who can simply afford to serve. Proposed salary recommendation is reasonable; and

- Section 3.09 - Councilmember Vacancies - Spoke in favor of honoring the vote of those who run with residents being given the ability to fill a vacancy with candidates who ran for election; and
- Section 7.21 - Bid Limit - spoke in favor of increasing bid limit which increases efficiency.

Charles Brown - Thanked Council for holding the on-line forum and thanked the Charter Review Commission and spoke on:

- Section 3.09 - Councilmember Vacancies - Spoke on appointing a candidate to fill a vacancy who received at least 20% of the votes cast in their district as it is important to have the voters have a say; and.
- Section 11.01 to 11.14 - Roseville Independent Redistricting Commission - Spoke in support of the proposal to put the redistricting commission in the Charter; and.
- Section 2.03 - Assumption of Office - Spoke in favor of District 5 being chosen as first Vice Mayor following the sequence of District 4 serving as Mayor in 2020 to 2022.

Lisa Larkin - Happy to see the Charter Review Commission recommendations before the City Council and spoke on the following sections:

- Section 3.05 - Mayor and Councilmember Compensation - Spoke in favor of compensation and benefit increase based on duties and time commitment of the City Council which could potentially open up the field for very talented community members to participate; and
- Section 11.01 to 11.14 - Roseville Independent Redistricting Commission - Spoke in favor of proposed Charter amendment; and
- Section 3.09 - Councilmember Vacancies - Spoke in favor of letting district voters or residents choose replacement; and
- Section 2.03 - Selection of Mayor and Vice Mayor - Spoke in favor of District 5 being named the first Vice Mayor and on rotating Mayor.

Kathleen Crawford - Spoke on attendance at the Charter Review Commission and City Council meetings and spoke on the following:

- Section 11.01 to 11.14 - Roseville Independent Redistricting Commission - Spoke on importance and in favor; and
- Section 3.05 - Mayor and Councilmember Compensation - Spoke in favor outlining an increase in compensation would provide an opportunity to a diverse population who may not otherwise be able to hold a council seat due to monetary reasons; and
- Section 2.03 - Selection of Mayor and Vice Mayor - Spoke in favor of District 5 being named the first Vice Mayor and on rotating Mayor as that individual is named on the November 2020 ballot; and
- Thanked the Charter Review Commission and Chair Susan Rohan for guiding the Commission process.

Via teleconference at 916-774-5353:

Susan Rohan - Chair of the Charter Review Commission - Follow-up request to respond to comments and spoke on the following:

- Section 7.21 - Bid Limit - Spoke in favor and encouraged the City Council place the item on the ballot for the City to move forward with cost savings and efficiencies; and

- Spoke on Kristine Dohner's comments regarding the City Council being about public service and volunteerism; and
- Spoke on Scott's Alvord's comments on alternative approach to filling vacancies; and
- Section 2.03 - Selection of Mayor and Vice Mayor - Spoke that she is uncomfortable with a ballot measure choosing how our mayor or vice mayor is selected and in favor of the neutrality of the City Clerk drawing by lots.

Lisa Larkin - Spoke in regard to comments about rotating verse lot selections, and in opposition to drawing by lots.

Comments received via email and letter prior to meeting:

Richard Roccucci - Thanked the Charter Review Commission for al the hard work they put into the project and spoke to the following sections:

- Section 3.05 - Mayor and Councilmember Compensation - Wrote that he believes this is not the right time to be asking for more money for anyone, including the pay for councilmembers and recommended the item be deferred until the 2022 election which would give the idea a little more discussion; and
- Section 3.09 - Councilmember Vacancies - Wrote that there should not be any percentage threshold limit for appointment to the council for a district vacancy and the decision by the other 4 councilmember to fill a vacancy in the other district violates the spirit of district elections.

Teresa Gemignani - thanked the City Council for the opportunity to comment and spoke to the following sections:

- Section 3.05 - Mayor and Councilmember Compensation - Wrote the establishment of significant payment for the work as a councilmember is contrary to the city's historic set-up as a volunteer and the change would create a significant difference in the position of the City Council and it's relationship with the public - if choosing to have a paid full time City Council, then the city should change our strong City Manager form of government; and
- Section 3.08 - Retirement Benefits for Elected Officials - wrote that the section should not be changed but should be eliminated and that offering CalPERS benefits to non-employees is not feasible as the cost of the program cannot be finitely established as the General Fund will be paying for any unfunded liability in the future.

Recess at 8:30 p.m.

Reconvene at 8:35 p.m.

Ballot measures #1, #2, #7, #8, #9 and #11 were approved by a single motion with an initial vote of 4 to 1. Following discussion, Councilmember Bruce Houdesheldt who originally voted no, requested the motion be reconsidered and restated. The subsequent vote was 5-0 with all councilmembers voting in favor.

Other measures were acted on following discussion.

Motion by Bruce Houdesheldt, seconded by Scott Alvord, to approve placement of Ballot Measure #1 - Shall the City Charter be amended to: 1. bring Sections

1.05 and 7.19 into compliance with State law; 2. bring Sections 2.14 and 8.07 into compliance with the Roseville Municipal Code; 3. bring Sections 4.01 and 4.06 into compliance with the City's existing practices; 4. repeal Section 7.23; and 5. bring Sections 2.02 and 3.01 into compliance with Chapter 2.06 of the Roseville Municipal Code regarding district-based elections? The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Motion by Bruce Houdesheldt, seconded by Scott Alvord, to approve placement of Ballot Measure #2 - Shall Section 2.02 of the City Charter be amended to specify that a partial term on the Council of less than 2 years does not count as a term for purposes of term limits but that a combination of an appointment followed by an election, which exceeds 2 years, to a vacant Council seat shall count as a term for purposes of term limits? The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Motion by Bruce Houdesheldt, seconded by Scott Alvord, to approve placement of Ballot Measure #7 - Shall Section 4.02 of the City Charter be amended to: 1. allow special meetings of the Council to also be called by the City manager or City attorney consistent with the City's existing practices; and 2. require 72 hours' notice for special meetings if feasible instead of 24 hours' notice; and 3. allow notice of special meetings to be served on councilmembers electronically? The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Motion by Bruce Houdesheldt, seconded by Scott Alvord, to approve placement of Ballot Measure #8 - Shall Section 7.21 of the City Charter be amended to: 1) raise the sealed bid limit from \$19,500 to \$75,000; 2. eliminate the annual inflationary adjustment to the bid limit; and 3. allow bids to be published on-line consistent with the City's existing practices? (provide cost estimate savings in ballot question or impartial analysis). The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Motion by Bruce Houdesheldt, seconded by Scott Alvord, to approve placement of Ballot Measure #9 - Shall provisions of Article 8 of the City Charter regarding personnel administration be amended as follows: 1. Shall Section 8.01 of the City Charter be amended to address filling vacancies on the personnel board and to clarify that an appointment to an unexpired term shall not count towards the term limit consistent with the City's existing practices? 2. Shall Section 8.04 of the City Charter be amended to allow for the adoption of personnel rules to provide for waivers or modifications of the formal applicant examination process? The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Motion by Bruce Houdesheldt, seconded by Scott Alvord, to approve placement of Ballot Measure #11 - Shall provisions of Article #11 of the City Charter be added establishing the Roseville Independent Redistricting Commission and vesting in the commission the exclusive authority to redraw Council electoral district boundaries after every federal decennial census? The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Motion by Pauline Roccucci, seconded by Krista Bernasconi, to approve placement of Ballot Measure #3 - Shall Section 2.03 of the City Charter be amended to: 1. Outline the process for the selection of the next vice mayor; 2. Establish a district-based rotational process for the seating of the mayor and vice mayor starting in 2022; and 3. Specify that the term of the mayor and vice mayor is two years? The Motion Passed.

Roll call vote: Ayes: Allard II, Bernasconi, Houdesheldt, Roccucci

Nays: Alvord

Motion by Bruce Houdesheldt, seconded by Pauline Roccucci, to deny the placement of Ballot Measure #4 - Shall Section 3.05 of the City Charter be amended to: 1. Change councilmember compensation from a monthly amount based on population to the lower of fifteen cents per Roseville resident per year or the average per capita annual salary with benefits of councilmembers in Rocklin, Lincoln, Citrus Heights, Folsom and Elk Grove; 2. Give the mayor an additional \$250 per month; and 3. Require councilmembers to be reimbursed for reasonable and necessary expenses incurred in the service of the City? The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Motion by Pauline Roccucci, seconded by Krista Bernasconi, to deny the placement of Ballot Measure #5 - Shall Section 3.08 of the City Charter be amended to allow for councilmembers to participate in the City's chosen retirement system and to clarify that all other types of welfare benefits shall be offered to City employees only? The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Motion by Pauline Roccucci, seconded by Bruce Houdesheldt, Defer item so staff can return with further information for discussion at the June 17, 2020 City Council meeting. Ballot Measure #6 language is as follows: Shall Section 3.09 of the City Charter regarding councilmember vacancies be repealed and replaced as follows: 1. To add in as a grounds for vacancy when a councilmember moves out of their electoral district in order to come into compliance with Chapter 2.06 of the Roseville Municipal Code regarding district-based municipal elections; 2. To add in an anticipated vacancy provision to allow Council to initiate the process to fill a vacancy prior to the actual vacancy occurring; 3. To add in provisions outlining the process for filling vacancies on the Council in the following order of priority a. the district

candidate who received the next highest number of votes if they received at least 20% of votes cast; b. appointment by the Council; or c. election; 4. To specify that a person seated on the Council without an election shall hold office until the next feasible elections; 5. To specify that a person elected to fill a vacant seat hold office for the remainder of the unexpired term; and 6. To specify that vacancies for mayor and vice mayor seats are filled by advancing the normal rotation for such positions? The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Motion by Bruce Houdesheldt, seconded by Pauline Roccucci, to approve placement of Ballot Measure #10 - Shall provisions of Article 10 of the City Charter regarding municipally-owned utilities be amended as follows: 1. Shall Section 10.01 of the City Charter be amended to prohibit the City from providing retail potable water to new service areas outside the City limits after January 1, 2021? 2. Shall Section 10.02 of the City Charter be amended to remove from the Council the authority to delegate to the City manager the ability to establish nonresidential electric rates and to clarify that the Council may establish such rates by ordinance? The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

9. COUNCIL REPORTS / PUBLIC COMMENTS

No additional public comment received.

Graphic Regarding No Tolerance for Racism - Councilmember Scott Alvord spoke to George Floyd event and condoned any type of racism.

Moment of Silence Acknowledgment and Value of Teamwork - Vice Mayor Krista Bernasconi spoke to the moment of silence and spoke in support of the teamwork displayed by the City Council in this incredibly difficult year.

Work Effort - Councilmember Pauline Roccucci spoke on the totality of work by the City Council and in support of future teamwork.

No Tolerance for Prejudice - Councilmember Bruce Houdesheldt spoke in support of equality.

Roseville Police Department - Mayor John B. Allard II made comments in support of the Roseville Police Department.

10. ADJOURNMENT

Motion by Bruce Houdesheldt, seconded by Pauline Roccucci, to adjourn the meeting at 10:28 p.m. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci



MINUTES

June 17, 2020

**VIRTUAL MEETING OF
ROSEVILLE CITY COUNCIL
ROSEVILLE FINANCE AUTHORITY
NATURAL GAS FINANCING AUTHORITY**

6:00 p.m.

Council Chambers
311 Vernon Street
Roseville, California
www.roseville.ca.us

Councilmembers may teleconference pursuant to Executive Order N-29-20. Members of the public may view the meeting on Comcast channel 14, Consolidated Communications channel 73 and AT&T U-verse. City Council meetings are also video streamed live and are available on the City's website and YouTube channel. Members of the public may offer public comment by the following means:

Dial in Phone Number: 916-774-5353
Email: publiccomment@roseville.ca.us

If you need a disability-related modification or accommodation to participate in this meeting, please contact Voice: 916-774-5200, TDD: 916-774-5220. Requests must be made as early as possible.

**CLOSED SESSION DISCLOSURE FOR JUNE 3, 2020 CLOSED SESSION
REGARDING PERFORMANCE EVALUATION OF CITY MANAGER AND
CITY ATTORNEY:** City Attorney Robert Schmitt reported that no reportable action occurred during Closed Session.

1. CALL TO ORDER

Mayor John B. Allard II called the meeting to order at 6:00 p.m.

2. ROLL CALL

Present: Alvord, Bernasconi, Roccucci, Houdesheldt, Allard

3. PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was led by Mayor John B. Allard II.

4. MEETING PROCEDURES

City Clerk Sonia Orozco announced the procedures for addressing Council.

5. PRESENTATIONS

5.1. City Response to COVID-19 Pandemic

CONTACT: Dominick Casey 9160774-5362 dcasey@roseville.ca.us

City Manager Dominick Casey made the presentation to the City Council.

Situational Update - State:

- State provided guidelines for reopening facilities such as schools, day camps, hotels, campgrounds, fitness facilities, entertainment venues, bars/wineries, casinos, etc.
- Individual counties will proceed with reopening as the data allows
- Spread rate, hospitalizations, and the number of ICU patients all remain remarkably stable in both the five and 14-day framework
- The goal of having 10,000 contract tracers in the field by July 1 is on track
- Expectation that 3,600 cases will be traced on a given day

Situational Update - Local:

- We've experienced an increase in cases over the previous two weeks (+35% and +30%) but remain within guidelines
- Positive tests are trending more toward the young, with 69% of positive cases in the 18-49 age bracket the week of May 28
- Hospital capacity, infection rates and positive test rates remain good
- Placer County will continue to monitor key indicators such as hospitalizations, ICU patients, deaths and new infections
- Health Officer strongly recommends the wearing of face coverings when physical distancing isn't possible

City Services - Reopening Schedule:

- June 15 - Roseville Sports Center - use of fitness equipment only
- June 15 - Introduction to STEM Camp at Riley Library
- June 22 - Michael Shellito Indoor Pool - lap swim only
- June 29 - Adventure Camps at elementary school sites
- June 29 - Sparks Camp at Kaseberg and Woodbridge Parks
- June 29 - Roseville Sports Center - group fitness classes offered
- July 6 - Roseville Aquatics Center Complex - swim lessons
- July 6 - Office-type city services will open to the public
- Staffing levels and customer occupancy will be set at the minimum number necessary to deliver services while ensuring safety
- Appointments will be available in many cases

- Staff will self-report symptoms and temperature (where necessary) via a digital form
- Glass barriers installed at high traffic public counters
- Enhanced cleaning protocols
- Physical distancing markings and guidance
- Required training for all staff related to re-opening protocols/requirements
- Signage installed to inform and guide customers
- Use of masks as appropriate

Advocating For Our City:

- Another COVID relief bill could be passed early next month (our lobbyists are monitoring)
- It could include up to \$2T
- Job losses in government (\$1.5M in April and May) could get worse without a new round of relief

Business Support:

- Free access to masks for Roseville businesses available @theGrounds on Monday, June 22 and Tuesday, June 23, from 9 am until noon
- Information on what kinds of businesses can reopen: placer.ca.gov/reopen/canireopen
- Business reopening guidelines: placer.ca.gov/reopen/guidance
- Invest Health and Family Meals Roseville success

Ongoing Regional Coordination:

- Coordinating with County Health Department to follow health guidelines
- Participating in regular briefings of the County's Emergency Operations Center
- Checking in with school superintendents, chamber, non-profits, businesses
- Closely communication with our local, state, and federal officials on needs and concerns

Resources:

- roseville.ca.us/covid19
- placer.ca.gov/covid19
- California Department of Public Health at cdph.ca.gov/covid19
- Centers for Disease Control at cdc.gov

No public comment received.

Item for information only. No official action taken.

6. PUBLIC COMMENTS

The following public comment was made at 916-774-5353:

Travis Broderick - Spoke in support of allocating funds for police body cameras to increase transparency and public approval of police actions.

Lisa Larkin - Spoke in support of police body cameras or car cameras in order to

increase and better police performance and lessen officer misconduct.

Kathleen Crawford - Spoke in support of previous comments regarding police body cameras and implored the City Council take cautionary action as COVID infections are increasing in younger adults age 18-49 and hoped the city would insist the wearing of masks for any youth sports activities.

7. CONSENT CALENDAR

BEGINNING OF CONSENT CALENDAR

City Clerk Sonia Orozco announced the procedures regarding approval of the Consent Calendar.

Motion by Krista Bernasconi, seconded by Bruce Houdesheldt, to approve the Consent Calendar as recommended. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Bids / Purchases / Services

7.1. Maidu Covered Soccer Arena Improvement Project - Award of Contract and Budget Adjustment

Memo from Park Development Analyst Heather Buck and Parks, Recreation & Libraries Director Jill Geller recommending the City Council adopt RESOLUTION NO. 20-226 APPROVING AN AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND NOLEN CONSTRUCTION COMPANY, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and adopt ORDINANCE NO. 6241 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2019-20 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE. The requested budget adjustment in the amount of \$140,000 will redirect appropriations from the Veteran's Park South Play Structure Replacement project within the FY2018-19 Parks, Recreation & Library Capital Projects Fund to Maidu Soccer Arena Improvements. This facility is located on the 152-acre regional park site east of Rocky Ridge Drive and south of Douglas Boulevard. Staff recommends award of the project to Nolen Construction to include the base bid and all additive alternatives for a total contract award amount of \$272,625.24. This will result in a total project budget of \$313,520, which includes the cost of design, construction, permits, inspections, construction administration, and 10% contingency. Maintenance of the existing citywide park is provided by the General Fund and will remain unchanged.

CC #: 0819

File #: 0900-07 & 0201-01

CONTACT: Heather Buck 916-774-5254 hcbuck@roseville.ca.us

7.2. Maidu Soccer Complex Turf Renovation Project – Contract Purchase Agreement and Budget Adjustment

Memo from Park Development Analyst Joel De Jong and Parks, Recreation & Libraries Director Jill Geller recommending the City Council adopt RESOLUTION NO. 20-227 APPROVING A CONTRACT PURCHASE AGREEMENT BETWEEN THE CITY OF ROSEVILLE AND SIERRA SERVICES, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE (3000338); and adopt ORDINANCE NO. 6242 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2019-20 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE; and authorize approval of change orders in an amount not to exceed 10% of the contracted amount. Staff recommends a contract award in the amount of \$344,760 to Sierra Services for renovation of the turfgrass playing fields at the Maidu Soccer Complex. The facility is located on the 152-acre regional park site east of Rocky Ridge Drive and south of Douglas Boulevard. This is the second phase of the project and includes the removal of existing fescue-type turfgrass, soil preparation and grading, and planting new hybrid-bermuda turfgrass. Funding for the turfgrass renovation is from a transfer of FY2018-19 General Fund resources to the Parks, Recreation & Library Capital Projects fund for the Maidu soccer fields as well as contributions from local youth sports partners. Maintenance of the existing Citywide park is budgeted in the General Fund and will remain unchanged.

CC #: 0820

File #: 0900-07 & 0201-01

CONTACT: Joel De Jong 916-774-5524 jdejong@roseville.ca.us

7.3. Park Facilities Security Services - Contract Purchase Agreement Renewal

Memo from Parks, Recreation & Libraries Superintendent Brian Castelluccio and Parks, Recreation & Libraries Director Jill Geller recommending the City Council adopt RESOLUTION NO. 20-228 APPROVING A CONTRACT PURCHASE AGREEMENT RENEWAL BETWEEN CITY OF ROSEVILLE AND LYONS SECURITY SERVICE, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE (3000335). Staff recommends Council authorize a renewal of a contract purchase agreement with Lyons Security Service, Inc., for the purpose of locking facility restrooms and gates and performing basic inspection services throughout the City's park system. This is the last renewal of the five-year contract. The total cost of this service for FY2020-21 is a not-to-exceed amount of \$56,679.92. Funding is included in the proposed FY2020-21 budget in the Parks, Recreation & Libraries Department General Fund budget and Community Facilities District budgets.

CC #: 0821

File #: 0203-10

CONTACT: Brian Castelluccio 916-746-1755 bcastelluccio@roseville.ca.us

7.4. Playground Surface Repair - Contract Purchase Agreement

Memo from Parks, Recreation & Libraries Superintendent Brian Castelluccio and Parks, Recreation & Libraries Director Jill Geller recommending the City Council adopt RESOLUTION NO. 20-229 APPROVING A CONTRACT PURCHASE AGREEMENT BETWEEN THE CITY OF ROSEVILLE AND ROBERTSON INDUSTRIES, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE (3000311). Staff recommends Council approve a contract purchase agreement with Robertson Industries, Inc., to provide playground surface maintenance and repair, utilizing OMNIA Partners contract #162204. The cost of the contract is not to exceed \$38,845.65. Funding is approved in the Parks, Recreation & Libraries Department FY2019-20 General Fund budget.

CC #: 0823

File #: 0203-10

CONTACT: Brian Castelluccio 916-746-1755 bcastelluccio@roseville.ca.us

7.5. Time and Attendance System - Contract Purchase Agreement

Memo from ERP Manager Nafees Coleman and Assistant City Manager/Chief Financial Officer Dennis Kauffman recommending the City Council adopt RESOLUTION NO. 20-246 APPROVING A CONTRACT PURCHASE AGREEMENT BETWEEN THE CITY OF ROSEVILLE AND WORKFORCE SOFTWARE, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE (3000521). Staff recommends approval of a contract purchase agreement with Workforce Software, LLC to implement a new time and attendance system. The total not-to-exceed cost for this contract is \$1,084,456. This amount includes \$499,456 for implementation consulting services and \$585,000 for five years of software license fees. The implementation cost and initial year license cost is included in the Enterprise Resource Planning System project budget, and the license fees for subsequent years will be included in future year proposed budgets in the Information Technology Operations Internal Service fund. No additional funding is being requested.

CC #: 0836

File #: 0200

CONTACT: Nafees Coleman 916-774-5163 ncoleman@roseville.ca.us

7.6. Rugged Computing Devices - Purchase Order

Memo from Business Systems Analyst Aaron Andres and Chief Information Officer Hong Sae recommending the City Council approve the purchase of 32 Panasonic fully rugged laptops (including 4 spares), two additional years of hardware support (total of 5 years), wireless modems, and mounting equipment to replace aged mobile computing devices in use in the City's Fire Department vehicles. The one-time purchase will utilize the CDWG's National IPA Technology Solutions purchasing contract #2018011-01, which is valid through February 28, 2023. The cost of the project is not to exceed \$196,787, which will be funded through the FY2019-20 Information Technology Replacement fund budget. There is no ongoing cost for these devices.

CC #: 0829

File #: 0203-06

CONTACT: Aaron Andres 916-774-5139 amandres@roseville.ca.us

7.7. Home Energy Report Services - Public Sector Agreement for Oracle Cloud Services and Ordering Document

Memo from Energy Services Account Representative Susan Hernandez and Electric Utility Director Michelle Bertolino recommending the City Council adopt RESOLUTION NO. 20-224 APPROVING A PUBLIC SECTOR AGREEMENT FOR ORACLE CLOUD SERVICES AND ORDERING DOCUMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND ORACLE AMERICA, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff recommends Council approve a five (5) year Public Sector Agreement for Oracle Cloud Services and a one (1) year Ordering Document with Oracle America, Inc., for Roseville Electric Utility's Home Energy Reports, a residential energy efficiency program. Staff also recommends Council authorize the City Manager, or his designee, authority to renew the Ordering Document through four (4) additional one (1) year agreements. The total cost of the one-year agreement is not to exceed \$321,000. Funding for this agreement is provided from public benefit funds and included in the electric utility's proposed FY2020-21 budget, pending Council approval. Future annual funding requirements are \$321,000 for each of the potential annual extensions, contingent on Council's approval of the associated budgets each year.

CC #: 0817

File #: 0800-03

CONTACT: Susan Hernandez 916-774-5623 shernandez2@roseville.ca.us

7.8. Power Plant Maintenance Support Services - Contract Purchase Agreement

Memo from Power Generation Superintendent Matthew Garner and Electric Utility Director Michelle Bertolino recommending the City Council adopt RESOLUTION NO. 20-230 APPROVING A CONTRACT PURCHASE AGREEMENT BETWEEN THE CITY OF ROSEVILLE AND PERFORMANCE MECHANICAL, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE (3000336). This item requests approval of a contract purchase agreement with Performance Mechanical, Inc. to provide maintenance support services for the City's power plants. The total cost of the service is not to exceed \$2,750,000 based on an average annual cost of \$550,000 over five years. Funding is included in the Electric Operations Fund budget for FY2019-20 and funding for future years is subject to Council approval.

CC #: 0824

File #: 0203-07

CONTACT: Matthew Garner 916-746-1691 mgarner@roseville.ca.us

7.9. Electrical Services - Contract Purchase Agreement

Memo from Preventative Maintenance Coordinator Blaine Wiegel and Environmental Utilities Director Richard Plecker recommending the City Council adopt RESOLUTION NO. 20-222 APPROVING A CONTRACT PURCHASE AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND VASKO ELECTRIC INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE (3000320). Staff requests approval of a contract purchase agreement with Vasko Electric Inc. to provide electrical services in accordance with Request for Proposals (RFP) 08-063 in the amount of \$150,000, with funding from the Environmental Utilities Department's FY2019-20 operations budget for Water/Wastewater and Collections. The RFP allowed for four optional renewal years at one-year intervals. Staff requests authorization to utilize the optional renewal years of the contract without further Council approvals until the contract expires or until City staff determines that continuing with the same vendor is not in the City's best interest.

CC #: 0811

File #: 0800-03

CONTACT: Blaine Wiegel 916-746-1833 bwiegel@roseville.ca.us

7.10. Vehicle Wash Systems - Contract Purchase Agreement

Memo from Project Coordinator Rebecca McCoy and Public Works Director Jason Shykowski recommending the City Council adopt RESOLUTION NO. 20-231 APPROVING A CONTRACT PURCHASE AGREEMENT BETWEEN THE CITY OF ROSEVILLE AND AIR AND LUBE SYSTEMS, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE (3000337). Staff recommends approval of a contract purchase agreement for the rehabilitation of the Corporation Yard Vehicle Wash Systems to Air & Lube Systems, Inc. in the amount of \$653,078.08. Combined funding, in the amount of \$660,000, is available in the FY2010-20 Facility Rehabilitation and Environmental Utilities approved budgets. Staff is also requesting that the remaining \$6,921 of the approved budget be used as project contingency funds. This project will replace the existing failing wash system with a new, higher efficiency, better cleaning, and less maintenance intensive system.

CC #: 0825

File #: 0203-02

CONTACT: Rebecca McCoy 916-774-5706 ramccoy@roseville.ca.us

Resolutions

7.11. Housing Element Local Early Action Planning Grant Application

Memo from Senior Planner Lauren Hocker and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-225 AUTHORIZING APPLICATION FOR, AND RECEIPT OF, LOCAL GOVERNMENT PLANNING SUPPORT GRANT PROGRAM FUNDS. Staff is requesting Council authorization to submit a Local Early Action Planning Grants Program Application to the California Department of Housing and Community Development, for the purpose of securing \$500,000 of grant funding for development and implementation of the City's Housing Element update project.

Approval of the grant application does not negatively impact the City's General Fund.

CC #: 0818

File #: 0214

CONTACT: Lauren Hocker 916-774-5272 lhocker@roseville.ca.us

7.12.Landscape Architectural Services, Parks Civil Engineering Services, and Architectural Services Civil Engineering Services - On-Call Professional Design Services Agreements

Memo from Park Planning and Development Superintendent Tara Gee and Parks, Recreation & Libraries Director Jill Geller recommending the City Council adopt RESOLUTION NO. 20-237 APPROVING AN ON-CALL PROFESSIONAL DESIGN SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND CALLANDER ASSOCIATES LANDSCAPE ARCHITECTURE, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and adopt RESOLUTION NO. 20-238 APPROVING AN ON-CALL PROFESSIONAL DESIGN SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND FUHRMAN LEAMY LAND GROUP, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and adopt RESOLUTION NO. 20-239 APPROVING AN ON-CALL PROFESSIONAL DESIGN SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND QUADRIGA LANDSCAPE ARCHITECTURE & PLANNING, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and adopt RESOLUTION NO. 20-240 APPROVING AN ON-CALL PROFESSIONAL DESIGN SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND SCHMIDT DESIGN GROUP, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and adopt RESOLUTION NO. 20-241 APPROVING AN ON-CALL PROFESSIONAL DESIGN SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND VERDE DESIGN, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and adopt RESOLUTION 20-242 APPROVING AN ON-CALL PROFESSIONAL DESIGN SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND WARREN CONSULTING ENGINEERS, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and adopt RESOLUTION NO. 20-243 APPROVING AN ON-CALL PROFESSIONAL DESIGN SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND WMB ARCHITECTS, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff also requests Council approval to authorize the City Manager to execute the two extensions for each agreement based on approved budgets for the following fiscal year. The estimated cost from date of award through June 30, 2021 is estimated at a not-to-exceed amount of \$200,000 for the landscape architecture firms and \$150,000 each for the architecture and civil engineering firms each year. The agreements are multi-year contracts that are valid through June 30, 2023. The intent of these professional design services agreements are to utilize these services to meet

project demands. This will allow for more responsiveness to resident, contractor and developer needs along with greater quality control during this time. The on-call services do not guarantee an annual amount of work and is in place on an “as-needed” basis. Work performed under these agreements will utilize developer fees, capital rehabilitation funds and/or capital improvement project budgets.

CC #: 0834

File #: 0704

CONTACT: Tara Gee 916-774-5253 tgee@roseville.ca.us

7.13. Water Forum Successor Effort – FY2020-21 Cost Share Agreement and Future Cost Share Agreements

Memo from Assistant Environmental Utilities Director Sean Bigley and Environmental Utilities Director Rich Plecker recommending the City Council adopt RESOLUTION NO. 20-236 APPROVING AN INTERAGENCY AGREEMENT FOR COST-SHARING, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff requests Council approval of the FY2020-21 interagency cost-sharing agreement for the City's continued support of the Water Forum Successor Effort. The \$86,836 cost share for the City is in the proposed FY2020-21 Water Administration budget in the Water Operations Fund, which is funded by water utility rate revenue. Additionally, staff requests approval authorizing the City Manager to approve future Water Forum cost-sharing agreements based on specified conditions and upon recommendation by the City Attorney.

CC #: 0833

File #: 0800-02

CONTACT: Sean Bigley 916-774-5513 sbigley@roseville.ca.us

7.14. Sierra Vista - Federico, Village 3 Final Map and Subdivision Agreement

Memo from Assistant Engineer Kerry Andrews and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-234 APPROVING A SUBDIVISION AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND TAYLOR MORRISON OF CALIFORNIA LLC AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and approve the Sierra Vista - Federico, Village 3 final map. Staff has completed its review of the final map and found that it is in compliance with the approved tentative map. This map will create 46 residential lots and 4 Public Landscape Lots. The actions requested have no fiscal impact to the City's General Fund.

CC #: 0831

File #: 0400-04-12-1 & 0400-07

CONTACT: Kerry Andrews 916-774-5346 kandrews@roseville.ca.us

7.15. Sierra Vista - Federico, Village 22B Final Map and Subdivision Agreement

Memo from Assistant Engineer Kerry Andrews and Development Services

Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-233 APPROVING A SUBDIVISION AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND TAYLOR MORRISON OF CALIFORNIA, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and approve the Sierra Vista - Federico, Village 22B final map. Staff has completed its review of the final map and found that it is in compliance with the approved tentative map. This map will create 60 residential lots and 5 Public Landscape Lots. The actions requested have no fiscal impact to the City's General Fund.

CC #: 0830

File #: 0400-04-12-1 & 0400-07

CONTACT: Kerry Andrews 916-774-5346 kandrews@roseville.ca.us

7.16.Creekview Specific Plan Phase 2 Backbone Infrastructure - Reimbursement Agreement

Memo from Principal Engineer Matt Todd and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-221 APPROVING A CITY/DEVELOPER REIMBURSEMENT AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND ANTHEM UNITED CREEKVIEW DEVELOPMENTS LIMITED PARTNERSHIP, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. This item requests approval of a reimbursement agreement between the City and Anthem United Creekview Developments Limited Partnership in the amount of \$415,683 for Blue Oaks Boulevard and Westbrook Boulevard public improvements beyond the developer's obligations. The funding source is the Creekview Set Aside Traffic Mitigation fund, resulting in no impact to the General Fund.

CC #: 0810

File #: 0400-04-13 & 1008

CONTACT: Matthew Todd 916-775-5562 mtodd@roseville.ca.us

7.17.Community Development Block Grant Program Administration Services - Professional Services Agreement Amendment

Memo from Housing Manager Trisha Isom and Economic Development Director Laura Matteoli recommending the City Council adopt RESOLUTION NO. 20-220 APPROVING A FIRST AMENDMENT TO PROFESSIONAL SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND THURMOND CONSULTING, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff recommends that Council approve a first amendment to professional services agreement with Thurmond Consulting, LLC for the purpose of Community Development Block Grant (CDBG) program administration services funded by the CDBG. The cost is \$56,500 and will be funded by CDBG funds. No General Fund resources will be used.

CC #: 0809

File #: 0113-02

CONTACT: Trisha Isom 916-746-1239 tisom@roseville.ca.us

7.18. Roseville Finance Authority - FY2020-21 Budget

Memo from Accounting Supervisor Nick Rosas and Assistant City Manager/Chief Financial Officer Dennis Kauffman recommending the City Council adopt ROSEVILLE FINANCE AUTHORITY RESOLUTION NO. 1-20 ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR 2020-21. Staff is requesting approval of the Roseville Finance Authority budget for FY2020-21. Debt service payments of \$2,377,715 reflect scheduled payments on the Certificates of Participation (COPs) for the Corporation Yard and 316 Vernon Street. The Authority has issued other bonds and COPs, but that debt service is reflected in the City's budget within each respective fund. For CFD bond issues, the Authority acts as a conduit to collect payments through the County tax levy for the repayment of outstanding debt of these special districts. Transfers out of the capital improvement fund of \$474,098 represents money transferred to the Citywide Parks Fund for the repayment of a loan from the Automotive Replacement Fund which funded the construction of Harry Crabb Park. There is no fiscal impact to report.

CC #: 0827

File #: 0103-29-02 & 0201

CONTACT: Nick Rosas 916-774-5314 nrosas@roseville.ca.us

7.19. Roseville Electric Generation Division Emissions Modeling and Compliance Support - Professional Services Agreement

Memo from Power Generation Superintendent Matthew Garner and Electric Utility Director Michelle Bertolino recommending the City Council adopt RESOLUTION NO. 20-232 APPROVING A PROFESSIONAL SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND ATMOSPHERIC DYNAMICS, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. This item requests approval of a professional services agreement with Atmospheric Dynamics, Inc. to perform emissions modeling and compliance assistance for the Roseville Energy Park gas turbines Permit to Operate modification. The total cost of the service is not to exceed \$183,500. Funding is included in the Electric Operations Fund proposed FY2020-21 budget.

CC #: 0826

File #: 0800-03

CONTACT: Matt Garner 916-746-1691 mgarner@roseville.ca.us

7.20. Central Valley Project Power Facilities - Operation and Maintenance Agreement Amendment

Memo from Electric Resource Analyst Brian Schinstock and Electric Utility Director Michelle Bertolino recommending the City Council adopt RESOLUTION NO. 20-223 APPROVING AMENDMENT 5 TO CONTRACT 96-SNR-00110 FOR THE FUNDING OF OPERATION AND MAINTENANCE FOR CENTRAL VALLEY PROJECT POWER FACILITIES, BETWEEN THE CITY OF ROSEVILLE

AND THE UNITED STATES DEPARTMENT OF ENERGY, WESTERN AREA POWER ADMINISTRATION, SIERRA NEVADA REGION AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff requests approval of an amendment to an existing agreement for the funding of the Operation and Maintenance (O&M) for the Central Valley Project Power Facilities between the City and Western Area Power Administration. This amendment clarifies how to fill vacancies on the O&M Governance Board. This amendment has no fiscal impact.

CC #: 0812

File #: 0800-03

CONTACT: Brian Schinstock 916-746-1658 bschinstock@roseville.ca.us

7.21. Advanced Metering Infrastructure Project - Professional Services Agreement Amendment

Memo from AMI Project Manager Caitlin Ornelas and Electric Utility Director Michelle Bertolino recommending the City Council adopt RESOLUTION NO. 20-219 APPROVING A THIRD AMENDMENT TO PROFESSIONAL SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND UTILIWORKS CONSULTING, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE.

This item requests approval of an amendment to the professional services agreement with UtiliWorks Consulting, LLC. for Advanced Metering Infrastructure support, development and implementation services. The total cost of the amendment is \$641,825. The contract costs will be shared by the two existing Electric and Environmental Utilities AMI capital improvement projects, and funding is available in the FY2019-20 budgets, as part of the project contingency.

CC #: 0806

File #: 0800-03

CONTACT: Caitlin Ornelas 916-774-5178 cornelas@roseville.ca.us

7.22. Roseville Natural Gas Financing Authority - Fiscal Year 2020-21 Budget

Memo from Accounting Supervisor Nick Rosas and Assistant City Manager/Chief Financial Officer Dennis Kauffman recommending the City Council adopt ROSEVILLE NATURAL GAS FINANCING AUTHORITY RESOLUTION NO. 2-20 ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR 2020-21. This item requests approval of the Roseville Natural Gas Financing Authority budget for FY2020-21.

CC #: 0828

File #: 0103-17 & 0201

CONTACT: Nick Rosas 916-774-5314 nrosas@roseville.ca.us

7.23. Placer-Sacramento Gateway Plan

Memo from Alternative Transportation Manager Michael Dour and Public Works Director Jason Shykowski recommending the City Council adopt RESOLUTION NO. 20-257 ACCEPTING THE PLACER-SACRAMENTO GATEWAY PLAN,

APPROVING THE AMENDED ROSEVILLE SHORT RANGE TRANSIT PLAN TO ADD THE SOUTH PLACER TRANSIT PROJECT, AND AUTHORIZING THE CITY MANAGER OR HIS DESIGNEE TO SUBMIT SOLUTIONS FOR CONGESTED CORRIDORS (SCCP) CYCLE 2 GRANT APPLICATION TO THE CALIFORNIA TRANSPORTATION COMMISSION (CTC) IN PARTNERSHIP WITH THE PLACER COUNTY TRANSPORTATION PLANNING AGENCY (PCTPA), THE SACRAMENTO AREA COUNCIL OF GOVERNMENTS (SACOG), AND CALTRANS, AND TO EXECUTE THE RELATED FORMS AND AGREEMENTS NECESSARY FOR IMPLEMENTATION OF THE GRANT SHOULD THE GRANT FUNDS BE AWARDED ON BEHALF OF THE CITY OF ROSEVILLE. Staff requests Council to accept the Placer-Sacramento Gateway Plan; amend the Roseville Short Range Transit Plan to add the South Placer Transit project; and authorize the City Manager to submit a Solutions for Congested Corridors Cycle 2 grant application to the California Transportation Commission in partnership with the Placer County Transportation Planning Agency, the Sacramento Area Council of Governments, and Caltrans. This action is not expected to have a fiscal impact on the City, except that it may provide funding for the Dry Creek Greenway Phase 1 Project and the South Placer Transit Project. General Fund resources would not be used for either of these projects.

CC #: 0800

File #: 0721 & 0721-01

CONTACT: Michael Dour 916-746-1304 mdour@roseville.ca.us

Ordinances (for introduction and adoption - appropriation/urgency measures)

7.24.FY2019-20 Transportation Fund - Budget Adjustment

Memo from Financial Analyst Elizabeth Haydu and Public Works Director Jason Shykowski recommending the City Council adopt ORDINANCE NO. 6240 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2019-20 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE. Staff requests approval of a budget adjustment to modify existing Transportation Capital Improvement Project budgets to match anticipated expenditures and associated revenues. This budget adjustment does not increase the spending authority or scope of any of the affected capital projects, and there is no impact to the General Fund.

CC #: 0815

File #: 0201 & 0201-01

CONTACT: Elizabeth Haydu 916-746-1302 ehaydu@roseville.ca.us

7.25.FY2019-20 Year-End Budget Adjustments

Memo from Budget Manager Scott Pettingell and Assistant City Manager/Chief Financial Officer Dennis Kauffman recommending the City Council adopt ORDINANCE NO. 6239 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2019-20 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY

EFFECTIVE AS AN APPROPRIATION MEASURE. The current balance in the General Fund Stabilization Reserve fund is \$15.9 million. After accounting for the \$2 million transfer to the General Fund included in the proposed FY2020-21 budget, this additional transfer of up to \$4 million could potentially bring the balance in the reserve fund down to approximately \$10 million. The other recommended adjustments to the FY2019-20 budget included in this report are administrative in nature, align with previous Council direction, and are offset by additional revenues or available fund balances.

CC #: 0814

File #: 0201 & 0201-01

CONTACT: Scott Pettingell 916-746-1306 spettingell@roseville.ca.us

7.26. Oak Ridge Drive Bridge Replacement Project - Professional Design Services Agreement Amendment, Budget Adjustment and Award of Contract

Memo from Associate Engineer Rjahja Canlas and Public Works Director Jason Shykowski recommending the City Council adopt RESOLUTION 20-244 APPROVING A SECOND AMENDMENT TO PROFESSIONAL DESIGN SERVICES AGREEMENT BETWEEN THE CITY OF ROSEVILLE AND MARK THOMAS & COMPANY, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE in the amount of \$71,452 for construction engineering and geotechnical support services; and adopt ORDINANCE NO. 6244 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2019-20 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE; and adopt RESOLUTION NO. 20-245 APPROVING AN AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND MCM CONSTRUCTION, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. The existing bridge on Oak Ridge Drive over Linda Creek (just north of Rampart Drive) is functionally obsolete and hydraulically inadequate. This project will remove the existing bridge and construct a longer, wider two-lane bridge with shoulders and sidewalks on both sides of the road. In addition, the project will raise the roadway and bridge profile to correct a relatively steep grade and relocate impacted utilities. The recommended budget adjustment moves existing expenditure and federal revenue budgets from the Traffic Mitigation fund, where it was inadvertently budgeted, to the Roadway fund. Additionally, this adjustment increases the expenditure and revenue budgets for construction. The total project budget, including design and construction, is \$6,576,823. Staff recommends award of the contract to MCM Construction, Inc. in the amount of \$4,999,999 and requests authorization to approve change orders in an amount not to exceed 10% of the contracted amount. The project is funded by Federal Highway Bridge Program funds entirely, with the exception of \$50,000 of Roadway funds budgeted for potential non-participating project costs. No General Fund resources will be used for the project.

CC #: 0835

File #: 0900-04-02 & 0201-01

CONTACT: Rjahja Canlas 916-746-1300 rcanlas@roseville.ca.us

7.27. Eureka Road at Miners Ravine Bridge Expansion Joint Repair Project - Budget Adjustment

Memo from Associate Engineer Rjahja Canlas and Public Works Director Jason Shykowski recommending the City Council adopt ORDINANCE NO. 6238 THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2019-20 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE. The scope of the project includes the repair of a damaged expansion joint on Eureka Road at the bridge over Secret Ravine. Staff recommends Council authorize a budget adjustment of \$60,000 from the Traffic Safety fund to be used for the repairs. These funds were originally budgeted in the Streets Maintenance operating budget for materials that were not purchased in the current fiscal year due to COVID-19 safety restrictions and precautions for paving crews. No General Fund resources will be used for the project.

CC #: 0813

File #: 0900-04-01 & 0201-01

CONTACT: Rjahja Canlas 916-746-1300 rcanlas@roseville.ca.us

7.28. 2018 Water & Recycled Water Model Updates Project – Professional Services Agreement Amendment and Budget Adjustment

Memo from Associate Engineer Jonathan Cummings and Environmental Utilities Director Richard Plecker recommending the City Council adopt RESOLUTION NO. 20-218 APPROVING A FIRST AMENDMENT TO PROFESSIONAL SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND BROWN AND CALDWELL, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and adopt ORDINANCE NO. 6236 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2019-20 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE. The requested amendment increases on-call support services, and adds engineering services to assist the City in developing a Unidirectional Flushing program for its Potable Water and Recycled Water Distribution Systems for an added cost of \$95,740. A budget adjustment is requested to transfer \$105,000 from the Water Operations Fund to the Water Rehabilitation Fund to cover the additional project cost for the 2018 Water and Recycled Water Model Update project.

CC #: 0805

File #: 0800-02 & 0201-01

CONTACT: Jonathan Cummings 916-660-3034 jcummings@roseville.ca.us

Ordinances (for second reading and adoption)

7.29. Second Reading of Ordinance - Short-Term Rental Program - Roseville Municipal Code Amendment

ORDINANCE NO. 6245 OF THE COUNCIL OF THE CITY OF ROSEVILLE AMENDING SECTIONS 4.25.020, 4.25.040, 4.25.080, AND 4.25.100 OF

CHAPTER 4.25 OF TITLE 4 OF THE ROSEVILLE MUNICIPAL CODE
REGARDING SHORT-TERM RENTALS, for second reading and adoption.

CC #: 0837

File #: 0200

CONTACT: Nick Rosas 916-774-5314 nrosas@roseville.ca.us

Ceremonial Documents

7.30. Resolution - Tito Zamora

Commend Tito Zamora for his 18 years of outstanding service and dedication to the City of Roseville and extend wishes for a long, healthy, and enjoyable retirement.

CC #: 0822

File #: 0102-10

CONTACT: Katrina Six 916-774-5267 kmsix@roseville.ca.us

END OF CONSENT CALENDAR

8. RESOLUTIONS

8.1. General Municipal Election - November 3, 2020

Memo from City Clerk Sonia Orozco and Assistant City Attorney Michelle Sheidenberger recommending the City Council adopt RESOLUTION NO. 20-247 OF THE CITY COUNCIL OF THE CITY OF ROSEVILLE DECLARING AN ELECTION BE HELD IN ITS JURISDICTION ON TUESDAY, NOVEMBER 3, 2020, REQUESTING THE PLACER COUNTY BOARD OF SUPERVISORS TO CONSOLIDATE THE ELECTION WITH ANY OTHER ELECTION CONDUCTED ON SAID DATE, SUBMITTING VARIOUS MEASURES TO THE VOTERS, ALLOWING FOR ARGUMENTS AND REBUTTALS ON SAID MEASURES, ELECTING COUNCILMEMBERS IN DISTRICTS 1, 3, 5, AND REQUESTING ELECTION SERVICES BY THE PLACER COUNTY CLERK/REGISTRAR OF VOTERS; and adopt RESOLUTION NO. 20-248 TO RESOLUTION NO. 256 SUBMITTING MEASURES TO THE QUALIFIED VOTERS AT THE GENERAL MUNICIPAL ELECTION TO BE HELD ON NOVEMBER 3, 2020.

CC #: 0838

File #: 0502-01

CONTACT: Sonia Orozco 916-774-5269 sorozco@roseville.ca.us

M. Sheidenberger 916-774-5325 msheidenberger@roseville.ca.us

City Clerk Sonia Orozco made the presentation to the City Council.

Council directed staff to return with additional information on ballot measure proposal to fill vacancies on the City Council.

Options before the City Council:

- Next highest vote getter with % of vote
- Next highest vote getter with no % of vote
- If within ___% of the winner
- Current appointment process

Section 3.09 - Council Vacancies

- Proposal is to repeal the replace entire section of the Charter
- Adds a grounds for vacancy when a councilmembers moves out of their district
- Adds in anticipated vacancy provision to allow council to initiate process to fill vacancy prior to actual vacancy with vacating member not able to participate in selection of replacement
- Vacancies filled in the following order:
 - Highest vote getter if received at least 20% of votes cast
 - Appointment by council; 60 days to act
 - Election
- Persons appointed to fill vacancy shall hold the seat until the next feasible election
- Those elected to fill a vacancy hold office for the remainder of the unexpired term
- Specifies that vacancies for mayor and vice mayor seats are filled by advancing rotation

Research on previous elections:

- Cities who've recently converted to district elections - vast majority use an appointment process to fill vacancies on City Council with no percentage qualifier
- Roseville data on next runner up % by election year under at-large elections
 - November 2010 - 14.56%
 - November 2012 - 16.68%
 - November 2014 - 18.04%
 - November 2016 - 17.77%
 - November 2018 - 14.72%
 - Average of five election cycles = 16.35%

Public Comment:

Lisa Larkin - Spoke that Charter Review Commission recommended the 20% threshold amount and supports the voters getting to determine who fills the vacancy requesting the item be placed on the ballot.

Marcus LoDuca - Spoke in favor of Council appointment process.

Motion by Pauline Roccucci, seconded by Krista Bernasconi, to adopt RESOLUTION NO. 20-247 DECLARING AN ELECTION BE HELD IN ITS JURISDICTION ON TUESDAY, NOVEMBER 3, 2020, REQUESTING THE PLACER COUNTY BOARD OF SUPERVISORS TO CONSOLIDATE THE ELECTION WITH ANY OTHER ELECTION CONDUCTED ON SAID DATE, SUBMITTING VARIOUS MEASURES TO THE VOTERS, ELECTING

COUNCILMEMBERS IN DISTRICTS 1, 3, 5, ALLOWING FOR REBUTTALS ON SAID MEASURES AND REQUESTING ELECTION SERVICES BY THE PLACER COUNTY CLERK/REGISTRAR OF VOTERS. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Motion by Pauline Roccucci, seconded by Krista Bernasconi, to adopt RESOLUTION NO. 20-248 SUBMITTING A CERTAIN MEASURE TO THE QUALIFIED VOTERS AT THE GENERAL MUNICIPAL ELECTION TO BE HELD ON NOVEMBER 3, 2020 - Shall the City Charter be amended to: 1. bring Sections 1.05 and 7.19 into compliance with State law; 2. bring Sections 2.14 and 8.07 into compliance with the Roseville Municipal Code; 3. bring Sections 4.01 and 4.06 into compliance with the City's existing practices; 4. repeal Section 7.23; and 5. bring Sections 2.02 and 3.01 into compliance with Chapter 2.06 of the Roseville Municipal Code regarding district-based elections? The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Motion by Pauline Roccucci, seconded by Krista Bernasconi, to adopt RESOLUTION NO. 20-249 SUBMITTING A CERTAIN MEASURE TO THE QUALIFIED VOTERS AT THE GENERAL MUNICIPAL ELECTION TO BE HELD ON NOVEMBER 3, 2020 - Shall Section 2.02 of the City Charter be amended to specify that a partial term on the Council of less than 2 years does not count as a term for purposes of term limits but that a combination of an appointment followed by an election, which together exceed 2 years, to a vacant Council seat shall count as a term for purposes of term limits? The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Motion by Pauline Roccucci, seconded by Krista Bernasconi, to adopt RESOLUTION NO. 20-250 SUBMITTING A CERTAIN MEASURE TO THE QUALIFIED VOTERS AT THE GENERAL MUNICIPAL ELECTION TO BE HELD ON NOVEMBER 3, 2020 - Shall Section 2.03 of the City Charter be amended to: 1. outline the process for the selection of the next vice mayor; 2. establish a district-based rotational process for the seating of the mayor and vice mayor starting in 2022; and 3. specify that the term of the mayor and vice mayor is two years? The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Motion by Krista Bernasconi, seconded by Bruce Houdesheldt, to adopt RESOLUTION NO. 20-251 SUBMITTING A CERTAIN MEASURE TO THE QUALIFIED VOTERS AT THE GENERAL MUNICIPAL ELECTION TO BE HELD ON NOVEMBER 3, 2020 - Shall Section 3.09 of the City Charter regarding councilmember vacancies be repealed and replaced as follows: 1. To add in as a grounds for vacancy when a councilmember moves out of their electoral district in order to come into compliance with Chapter 2.06 of the Roseville Municipal Code regarding district-based municipal elections; 2. To add in an anticipated vacancy provision to allow Council to initiate the process to fill a vacancy prior to the actual vacancy occurring; 3. To add in provisions outlining the process for filling vacancies on the Council by

by either appointment by the Council or election; 4. To specify that a person seated on the Council without an election shall hold office until the next feasible election; 5. To specify that a person elected to fill a vacant seat shall hold office for the remainder of the unexpired term; 6. To specify that vacancies for mayor and vice mayor seats are filled by advancing the normal rotation for such positions? The Motion Passed.

Roll call vote: Ayes: Allard II, Bernasconi, Houdesheldt

Nays: Alvord, Roccucci

Motion by Krista Bernasconi, seconded by Bruce Houdesheldt, to adopt RESOLUTION NO. 20-252 SUBMITTING A CERTAIN MEASURE TO THE QUALIFIED VOTERS AT THE GENERAL MUNICIPAL ELECTION TO BE HELD ON NOVEMBER 3, 2020 - Shall Section 4.02 of the City Charter be amended to: 1. allow special meetings of the Council to also be called by the City manager or City attorney consistent with the City's existing practices; 2. require 72 hours' notice for special meetings if feasible instead of 24 hours' notice; and 3. allow notice of special meetings to be served on councilmembers electronically? The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Motion by Pauline Roccucci, seconded by Krista Bernasconi, to adopt RESOLUTION NO. 20-253 SUBMITTING A CERTAIN MEASURE TO THE QUALIFIED VOTERS AT THE GENERAL MUNICIPAL ELECTION TO BE HELD ON NOVEMBER 3, 2020 - Shall Section 7.21 of the City Charter be amended to: 1. raise the sealed bid limit from \$19,500 to \$75,000; and 2. eliminate the annual inflationary or deflationary adjustments to the bid limit; and 3. allow bids to be published on-line consistent with the City's existing practices? The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Motion by Pauline Roccucci, seconded by Krista Bernasconi, to adopt RESOLUTION NO. 20-254 SUBMITTING A CERTAIN MEASURE TO THE QUALIFIED VOTERS AT THE GENERAL MUNICIPAL ELECTION TO BE HELD ON NOVEMBER 3, 2020 - Shall provisions of Article 8 of the City Charter regarding personnel administration be amended as follows: 1. Shall Section 8.01 of the City Charter be amended to address filling vacancies on the personnel board and to clarify that an appointment to an unexpired term shall not count towards the term limit consistent with the City's existing practices? 2. Shall Section 8.04 of the City Charter be amended to allow for adoption of personnel rules to provide for waivers or modifications of the formal applicant process? The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Motion by Pauline Roccucci, seconded by Krista Bernasconi, to adopt RESOLUTION NO. 20-255 SUBMITTING A CERTAIN MEASURE TO THE QUALIFIED VOTERS AT THE GENERAL MUNICIPAL ELECTION TO

BE HELD ON NOVEMBER 3, 2020 - Shall provisions of Article 10 of the City Charter regarding municipally-owned utilities be amended as follows: 1. Shall Section 10.01 of the City Charter be amended to prohibit the City from providing retail potable water to new service areas outside the City limits after January 1, 2021; 2. Shall Section 10.02 of the City Charter be amended to remove from the Council the authority to delegate to the City manager the ability to establish non-residential electric rates and to clarify that the Council may establish rates by Ordinance? The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Motion by Pauline Roccucci, seconded by Krista Bernasconi, to adopt RESOLUTION NO. 20-256 SUBMITTING A CERTAIN MEASURE TO THE QUALIFIED VOTERS AT THE GENERAL MUNICIPAL ELECTION TO BE HELD ON NOVEMBER 3, 2020 - Shall Article 11 of the City Charter be added establishing the Roseville Independent Redistricting Commission and vesting in the commission the exclusive authority to redraw Council electoral district boundaries after every federal decennial census? The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

9. ORDINANCES

9.1. United States Postal Service Relocation - Lease Agreement and Budget Adjustment

Memo from Economic Development Manager Wayne Wiley and Economic Development Director Laura Matteoli recommending the City Council adopt RESOLUTION NO. 20-235 APPROVING A LEASE AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND THE UNITED STATES POSTAL SERVICE, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and adopt ORDINANCE NO. 6243 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2019-20 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE. Staff requests approval to enter into a lease agreement with the United States Postal Service to occupy approximately 3,800 square feet of ground floor retail space in the City-owned building located at 116 South Grant Street. The ten-year lease agreement will result in \$1,220,636 in collected rent for the Roseville Electric Utility over the term of the lease. Staff also requests a budget adjustment to appropriate \$275,000 in the Strategic Improvement Fund to a Post Office Tenant Improvements Capital Improvement Project, to cover the City's costs related to completing building modifications and to provide a tenant improvement allowance.

CC #: 0832

File #: 1006-01 & 0201-01

CONTACT: Wayne Wiley 916-774-5283 wwiley@roseville.ca.us

Economic Development Manager Wayne Wiley made the presentation to the City Council.

No public comment received.

Motion by Krista Bernasconi, seconded by Pauline Roccucci, to adopt RESOLUTION NO. 20-235 APPROVING A LEASE AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND THE UNITED STATES POSTAL SERVICE, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and adopt ORDINANCE NO. 6243 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2019-20 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE allocating \$275,000 from the Strategic Improvement Fund. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

9.2. Urgency Ordinance to Suspend the Hydroelectric Rate Adjustment

Memo from Electric Utility Financial Administrator Eric Campbell and Electric Utility Director Michelle Bertolino recommending the City Council adopt ORDINANCE NO. 6246 ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ROSEVILLE TEMPORARILY SUSPENDING IMPLEMENTATION OF SECTION 14.24.052 OF CHAPTER 14.24 OF TITLE 14 OF THE ROSEVILLE MUNICIPAL CODE REGARDING THE HYDROELECTRIC ADJUSTMENT AND DECLARING THIS ORDINANCE TO BE EFFECTIVE JUNE 3, 2020 AS AN URGENCY ORDINANCE. In recognition of the COVID-19 emergency, it is necessary to adopt an urgency ordinance suspending implementation of the hydroelectric adjustment in Roseville Municipal Code section 14.24.052 from July 1, 2020 to September 30, 2020 due to the severe economic hardships experienced by customers and necessary for the continuance of operations of the City. The temporary suspension of the hydroelectric adjustment will reduce electric utility revenue by approximately \$900,000 in FY2020-21.

CC #: 0839

File #: 0800-03 & 0215-07

CONTACT: Eric Campbell 916-774-5626 ecampbell@roseville.ca.us

Electric Utility Director Michelle Bertolino made the presentation to the City Council.

No public comment received.

Motion by Bruce Houdesheldt, seconded by Pauline Roccucci, to adopt ORDINANCE NO. 6246 ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ROSEVILLE TEMPORARILY SUSPENDING IMPLEMENTATION OF SECTION 14.24.052 OF CHAPTER 14.24 OF TITLE 14 OF SECTION 14.24.052 OF CHAPTER 14.24 OF TITLE 14 OF THE ROSEVILLE MUNICIPAL CODE REGARDING THE

HYDROELECTRIC ADJUSTMENT AND DECLARING THIS ORDINANCE TO BE EFFECTIVE JUNE 3, 2020 AS AN URGENCY ORDINANCE. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

9.3. City of Roseville FY2020-21 Budget and Citywide Position Allocation Schedule

Memo from Budget Manager Scott Pettingell and Assistant City Manager/Chief Financial Officer Dennis Kauffman recommending the City Council adopt ORDINANCE NO. 6237 OF THE COUNCIL OF THE CITY OF ROSEVILLE ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR 2020-2021, ADOPTING BUDGET CONTROL POLICIES, ADOPTING AN APPROPRIATIONS LIMIT, ADOPTING THE BUDGET FOR THE SUCCESSOR AGENCY OF THE ROSEVILLE REDEVELOPMENT AGENCY, AND ESTABLISHING THE SEALED BID REQUIREMENT, TO BE EFFECTIVE IMMEDIATELY AS AN URGENCY MEASURE and approve out-of-state travel requests, new vehicle requests and the Citywide position allocation schedule, as incorporated into the FY2020-21 budget document, effective July 1, 2020. The proposed budget totals \$555 million from all funding sources. The budget for the General Fund is \$166 million, which includes operating (\$159 million and non-operating expenditures (\$7 million. General Fund operating and non-operating revenues and transfers total \$166 million. The net result is a balanced General Fund budget with revenue equal to expenses including a \$2 million transfer from General Fund Stabilization Reserve Fund.

CC #: 0808

File #: 0201

CONTACT: Scott Pettingell 916-746-1306 spettingell@roseville.ca.us

Assistant City Manager/Chief Financial Officer Dennis Kauffman made the presentation to the City Council.

No public comment received.

Motion by Pauline Roccucci, seconded by , to adopt ORDINANCE NO. 6237 OF THE COUNCIL OF THE CITY OF ROSEVILLE ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR 2020-2021, ADOPTING BUDGET CONTROL POLICIES, ADOPTING AN APPROPRIATIONS LIMIT, ADOPTING THE BUDGET FOR THE SUCCESSOR AGENCY OF THE ROSEVILLE REDEVELOPMENT AGENCY, AND ESTABLISHING THE SEALED BID REQUIREMENT, TO BE EFFECTIVE IMMEDIATELY AS AN URGENCY MEASURE, and approve out-of-state travel requests, new vehicle requests and the Citywide position allocation schedule, as incorporated into the FY2020-2021 budget document, effective July 1, 2020. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

10. SPECIAL REQUESTS/REPORTS/PRESENTATION

10.1.FY2020-21 Grants Advisory Commission Funding Recommendations

Economic Development Director Laura Matteoli with a presentation on the Grants Advisory Commission funding recommendations. There is no General Fund impact.

CC #: 0816

File #: 0103-34-02

CONTACT: Laura Matteoli 916-774-5284 lmatteoli@roseville.ca.us

Economic Development Director Laura Matteoli made the presentation to the City Council.

Robert Lyss - current Chair of the Roseville Grants Advisory Commission - Spoke in appreciation of the Grants Commission members, highlighted the scoring process to fund grants, and spoke that new recommendations for scoring would be forthcoming.

Brooke Abrames - Co-Executive Director of Blue Line Arts - Spoke as a grant applicant who unfortunately wasn't funded this year, offered comments on improvements going forward for funding guidelines, and spoke with the current process there's a general lack of clarity of priorities on health and human services.

Kathleen Crawford - offered congratulations to the Roseville Grants Advisory Commission on the set of recommendations as she feels that they have adequately explained the way they scored the applications for various proposals.

Motion by Bruce Houdesheldt, seconded by Scott Alvord, to adopt the Grants Advisory Commission recommendation to fund the Placer Food Bank in the amount of \$20,000 with Vice Mayor Krista Bernasconi abstaining. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Houdesheldt, Roccucci

Abstain: Bernasconi

Motion by Pauline Roccucci, seconded by Krista Bernasconi, to adopt the Grants Advisory Commission recommendation to fund the Roseville Police Activities League in the amount of \$16,666.67 with Councilmember Bruce Houdesheldt and Councilmember Scott Alvord abstaining. The Motion Passed.

Roll call vote: Ayes: Allard II, Bernasconi, Roccucci

Abstain: Alvord, Houdesheldt

Motion by Pauline Roccucci, seconded by Bruce Houdesheldt, to adopt the Grants Advisory Commission recommendations to fund the additional grants in the amount of \$386,000 from the Citizens Benefit Trust Fund and \$2,400 from the Roseville Employees Annual Charitable Hearts (REACH) Fund. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

11. APPOINTMENTS

11.1. Board and Commissions Bi-Annual Vacancies

Memo from Deputy City Clerk Katrina Six and City Clerk Sonia Orozco recommending the City Council appoint two (2 individuals to the Economic Development Advisory Committee with terms expiring June 30, 2020 from the applications received from: Eric Avery, Joshua Emerson, Kayla Scott, George Titus, and Angela Tsukiji; appoint two (2 individuals to the Grants Advisory Commission with terms expiring June 30, 2020 from the applications received from: Joshua Emerson, Dawn Heywood, Nicholas O'Neill, Renee Perez, and Robert Reich; appoint two (2 individuals to the Planning Commission with terms expiring June 30, 2020 from the applications received from: Jonathan Martin, Tracy Mendonsa, Murial Moore, and John Prior; appoint one (1 individual to the Public Utilities Commission with a term expiring June 30, 2020 from the applications received from: John DeLacy and Einar Maisch.

CC #: 0807

File #: 0103 & 0103-07-02 & 0103-09-02 & 0103-34-02 & 0103-44-02

CONTACT: Katrina Six 916-774-5267 kmsix@roseville.ca.us

City Clerk Sonia Orozco made the presentation to the City Council.

No public comment received.

Motion by Krista Bernasconi, seconded by Pauline Roccucci, to appoint Eric Avery and Angela Tsukiji to the Economic Development Advisory Committee with a term expiring June 30, 2022. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Motion by Bruce Houdesheldt, seconded by Krista Bernasconi, to appoint Dawn Heywood and Renee Perez to the Grants Advisory Commission with a term expiring June 30, 2024. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Motion by Bruce Houdesheldt, seconded by Krista Bernasconi, to appoint Jonathan Martin and John Prior to the Planning Commission with a term expiring 2024. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Motion by Pauline Roccucci, seconded by Krista Bernasconi, to appoint Einar Maisch to the Public Utilities Commission with a term expiring June 30, 2024. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

12. COUNCIL REPORTS / PUBLIC COMMENTS

Deputy City Manager Megan MacPherson summarized public comment received at 916-774-5353:

Kimberly Bray - Spoke in support of police worn body cameras and that budget should reflect this very important narrative for the Roseville community.

Deputy City Manager Megan MacPherson summarized public comment received at publiccomment@roseville.ca.us:

Katlyn Womack - Spoke in support of police worn body cameras.

Mayor John B. Allard made comments regarding the George Floyd tragedy and spoke to a conversation with a Roseville resident regarding racism. Mayor John B. Allard II requested staff report back with programs and or priorities regarding community inclusivity and anti-racism. Council consensus to list on a future agenda. City Manager Dominick Casey spoke in support.

Council Reports:

Challenging Year - Councilmember Scott Alvord spoke in support of the Roseville Police Department, encouraged the community get involved and be a change and looks forward to positive changes in the community.

Excited About Swim Lessons - Councilmember Bruce Houdesheldt spoke in support and expressed happiness for the children who will benefit.

Non-Profit Meeting Attendance - Councilmember Bruce Houdesheldt spoke on attending several events.

Placer SPCA - Councilmember Bruce Houdesheldt announced curb-side fundraiser for furry four legged friends.

Opening Up the City - Councilmember Pauline Roccucci spoke in support.

Mental Health Awareness - Councilmember Pauline Roccucci spoke on steps for assistance and resources in the community.

Proud to Live in Roseville - Vice Mayor Krista Bernasconi expressed appreciation.

First Responders - Vice Mayor Krista Bernasconi spoke on their heroism.

13. ADJOURNMENT

Motion by Pauline Roccucci, seconded by Krista Bernasconi, to adjourn the meeting at 8:34 p.m. All Ayes. The Motion Passed.



MINUTES

July 1, 2020

ROSEVILLE CITY COUNCIL
6:00 p.m.
Council Chambers
311 Vernon Street
Roseville, California
www.roseville.ca.us

To help minimize the spread of COVID-19, members of the public may not attend in person, but may view the meeting on Comcast channel 14, Consolidated Communications channel 73 and AT&T U-Verse. City Council meetings are also video streamed live and are available on the City's website and YouTube channel. Members of the public may offer public comment by the following means:

Dial in Phone Number: 916-774-5353
Email: publiccomment@roseville.ca.us

If you need a disability-related modification or accommodation to participate in this meeting, please contact Voice: 916-774-5200, TDD: 916-774-5220. Requests must be made as early as possible.

1. CALL TO ORDER

Mayor John B. Allard II called the meeting to order at 6:00 p.m.

2. ROLL CALL

Present: Bernasconi, Alvord, Roccucci, Houdesheldt, Allard

3. PLEDGE OF ALLEGIANCE

Councilmember Scott Alvord led the Pledge of Allegiance.

4. MEETING PROCEDURES

City Clerk Sonia Orozco announced the procedures for addressing the City

Council.

5. PRESENTATIONS

5.1. City Response to COVID-19 Pandemic

CONTACT: Dominick Casey 916-774-5362 dcasey@roseville.ca.us

City Manager Dominick Casey made the presentation to the City Council.

Situational Update - State:

- On June 18, the Governor mandated that face coverings be worn statewide, with limited exceptions
- The number of daily confirmed cases (+45), the positivity rate (+23) and the number of hospitalizations (+443%) have increased in the last two weeks
- Several CA Counties were required to close bars and gyms and several others are on a watch list
- The state released access to new tools, technology and data via the California COVID Assessment Tool, CalCAT)
- The state also announced the creation of a marketplace to get Californians back to work, while supporting the COVID response. Available at [SafetyMakingCA.org](https://www.safetymakingca.org)
- The Governor is extending some of his Executive Orders into the Fall

Situational Update - Local:

- In Placer County we've experienced a significant increase in average daily cases in the previous two weeks (+53)
- Also, the previous two days show a 95% increase in positive cases over June 16 and 17 (41 vs. 21 cases)
- The rapid increase in positive test results and the positivity rate is concerning, even with plenty of hospital capacity currently, and low ICU occupancy
- Two factors we are keeping a very close eye on are case rate per 100,000 and testing positivity rate
- In preparation for the July 4th holiday, the County Health Officer reminded us that the only gatherings permitted are for worship, weddings and protest

City Services - In Person Availability:

- July 6 - Office-type, in person city services will open to the public
 - Check our website for up-to-date availability
 - Some services are available by appointment only
 - Masks are required in all public spaces
 - Cash payments are discouraged
 - Staff will acknowledge that they are temperature and symptom free on a daily basis
 - Glass barriers installed at high traffic public counters
 - Enhanced cleaning protocols
 - Physical distancing markings and guidance

Advocating For Our City:

- CARES Act funding will bring nearly \$1.8M to Roseville

- The funding comes with limitations and requirements
- Not a general fund revenue replacement
- Must fund things that weren't budgeted as of March 1, 2020

Helping Local Businesses:

- Economic Development Team
 - 315 businesses requesting masks and hand sanitizer
 - 55,740 thousand masks requested
 - 178 businesses picketed up at our scheduled two day pick up @theBrounds
 - 79 businesses were hand delivered masks and hand sanitizer per their request

Resources:

- roseville.ca.us/covid19
- placer.ca.gov/covid19
- California Department of Public Health cdph.ca.gov/covid19
- Centers for Disease Control cdc.gov

Public Comment:

Nick Bryant - Spoke on Roseville Transit service, homeless people riding buses, and spoke that Roseville should get back to work.

Lisa Larkin - Spoke in support of City Council and staff wearing masks, and spoke on the Placer County COVID-19 questionnaire and/or form, and in opposition to punishment of employees who report unsafe working conditions.

Holly Cuthbertson - Spoke on a concern regarding the pool signup on the City website under the Fitness section is not ADA accessible.

Item for information only. No official action taken.

6. PUBLIC COMMENTS

No public comment received.

7. CONSENT CALENDAR

BEGINNING OF CONSENT CALENDAR

City Clerk Sonia Orozco announced the procedures regarding approval of the Consent Calendar.

Motion by Pauline Roccucci, seconded by Krista Bernasconi, to approve the Consent Calendar as recommended with Councilmember Bruce Houdesheldt abstaining on item 7.18 due to a source of income conflict. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Bids / Purchases / Services

7.1. Cresthaven Tennis Court Renovation Project - Approval of Plans and Specifications and Authorization to Call for Bids

Memo from Park Development Analyst Heather Buck and Parks, Recreation & Libraries Director Jill Geller recommending the City Council approve the plans and specifications for the Cresthaven Tennis Court Renovation project and authorize staff to call for bids. The existing tennis courts are located at the Jack Wallace Park at Cresthaven, a neighborhood park site located east of Vernon Street and south of Cirby Way. The project includes removal and replacement of the existing tennis court surfacing, new striping to include one tennis court and two pickleball courts, and new seating. The estimate for construction is \$210,000 and funding was provided through the Parks, Recreation & Libraries Capital Fund in the FY2019-20 budget. Maintenance of the existing neighborhood park is provided by the General Fund and will remain unchanged.

CC #: 0845

File #: 0704-01

CONTACT: Heather Buck 916-774-5254 hcbuck@roseville.ca.us

7.2. West Side Tanks and Pump Station Project - Approval of Plans and Specifications

Memo from Senior Engineer Janice Gainey and Environmental Utilities Director Richard Plecker recommending the City Council approve the construction plans and specifications for the Design-Assist Construction of the West Side Tanks and Pump Station project. Funding exists in the West Side Tank and Pump Station project. There are no fiscal impacts from this Council action.

CC #: 0861

File #: 0900-02

CONTACT: Janice Gainey 916-223-7860 jrgainey@roseville.ca.us

7.3. Audio Visual Services - Contract Purchase Agreement and Service Agreement Amendment

Memo from Administrative Technician Tisha Chinn and Public Works Director Jason Shykowski recommending the City Council adopt RESOLUTION NO. 20-273 APPROVING A CONTRACT PURCHASE AGREEMENT BETWEEN THE CITY OF ROSEVILLE AND BETTER PRESENTATION SYSTEMS, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE (3000292) ; and adopt RESOLUTION NO. 20-274 APPROVING AMENDMENT NO. 1 TO SERVICE AGREEMENT BETWEEN THE CITY OF ROSEVILLE AND BETTER PRESENTATIONS SYSTEMS, INC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE (S1909066). Staff recommends Council approve a service agreement amendment with Better Presentation Systems, Inc. to retroactively extend the term of the contract from January 20, 2020 to January 20, 2021 and to reflect recent changes in State law. This one-year extension will use the balance of an existing

\$200,000 on-call agreement. Funding for work under this agreement comes from the requesting department upon identification of adequate funds in their respective budgets. Staff also requests Council approve a Contract Purchase Agreement to incorporate Exhibit B, Contract Provisions for Non-Federal Entity Contracts Under Federal Awards.

CC #: 0864

File #: 0203-06

CONTACT: Tisha Chinn 916-774-5702 tchinn@roseville.ca.us

7.4. Heating, Ventilation and Air Conditioning Maintenance Services - Service Agreement Amendment

Memo from Administrative Technician Tisha Chinn and Public Works Director Jason Shykowski recommending the City Council adopt RESOLUTION NO. 20-276 APPROVING AMENDMENT NO. 1 TO SERVICE AGREEMENT BETWEEN THE CITY OF ROSEVILLE AND ACCO ENGINEERED SYSTEMS, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE (S2008043). Staff is requesting approval of a service agreement amendment which adds COVID-19 language to the agreement for the purchase of upgraded air filters in all City facilities in March 2020. The COVID-19 language is included in the contract as Exhibit B contract provisions and will allow the City to request disaster assistance reimbursement for the filters. Funding already exists in the FY2019-20 Building Maintenance, Environmental Utilities, Electric, and Parks Maintenance budgets, not to exceed \$350,000.

CC #: 0865

File #: 0203-04

CONTACT: Tisha Chinn 916-774-5702 tchinn@roseville.ca.us

7.5. Technology Equipment - Purchase Order Renewal

Memo from Electric Technology System Administrator Sage Armstrong and Electric Utility Director Michelle Bertolino recommending the City Council approve the renewal of an existing cooperative contract with Dell Marketing, L.P. for general technology equipment and supporting software. The total estimated cost for FY2020-21 is \$120,000, and funding is included in the Electric Operations Fund FY2020-21 budget.

CC #: 0862

File #: 0203-06

CONTACT: Sage Armstrong 916-774-5679 sarmstrong@roseville.ca.us

7.6. Technology Equipment - Purchase Order Renewal

Memo from Electric Technology System Administrator Sage Armstrong and Electric Utility Director Michelle Bertolino recommending the City Council adopt RESOLUTION NO. 20-272 APPROVING A PURCHASE ORDER RENEWAL FOR TECHNOLOGY EQUIPMENT. This item is a renewal of an existing cooperative contract with CDW Government, LLC. Staff requests authorization to

continue utilizing the contract without further Council approvals until the contract expires or until City staff determines that continuing with the same vendor is not in the City's best interest. The total estimated cost for FY2020-21 is \$180,000, and funding is included in the Electric Operations Fund FY2020-21 budget. Total estimated costs for future years are \$100,000 for FY2021-22 and \$100,000 for FY2022-23. Future renewals will be contingent upon approval of the budget each year until the contract expires or until City staff determines that continuing with the same vendor is not in the City's best interest.

CC #: 0863

File #: 0203-06

CONTACT: Sage Armstrong 916-774-5679 sarmstrong@roseville.ca.us

Resolutions

7.7. ProofID Software Configuration and Support Services - Professional Services Agreement Amendment

Memo from Business Systems Analyst Pete McLemore and Chief Information Officer Hong Sae recommending the City Council adopt RESOLUTION NO. 20-265 APPROVING A FIRST AMENDMENT TO PROFESSIONAL SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND PEGRIGHT, INC. DBA PROOFID, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff recommends approval of a First Amendment to Professional Services Agreement with PEGRight, Inc. dba ProofID for 40 additional hours of support for a total of \$8,000 funded by the Information Technology Operations Fund budget. These additional hours will provide critically needed support and help to increase staff knowledge to better support the product moving forward.

CC #: 0867

File #: 0800-05

CONTACT: Pete McLemore 916-774-5431 pmclemore@roseville.ca.us

7.8. Sierra Vista KT-2A - Final Map and Subdivision Agreement

Memo from Assistant Engineer Kerry Andrews and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-266 APPROVING A SUBDIVISION AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND SIERRA VISTA COMMUNITIES, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and approve the Sierra Vista KT-2A final map. Staff has completed its review of the final map and found that it is in compliance with the approved tentative map. This map will create 70 residential lots, 2 Public Landscape Lots and 1 Designated Remainder lot for future development. The actions requested have no fiscal impact to the City's General Fund.

CC #: 0855

File #: 0400-04-12-1 & 0400-07

CONTACT: Kerry Andrews 916-774-5346 kandrews@roseville.ca.us

7.9. Sierra Vista KT-3A - Final Map and Subdivision Agreement

Memo from Assistant Engineer Kerry Andrews and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-267 APPROVING A SUBDIVISION AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND SIERRA VISTA COMMUNITIES, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and approve the Sierra Vista KT-3A final map. Staff has completed its review of the final map and found that it is in compliance with the approved tentative map. This map will create 110 residential lots and 3 public landscape lots. The actions requested have no fiscal impact to the City's General Fund.

CC #: 0856

File #: 0400-04-12-1 & 0400-07

CONTACT: Kerry Andrews 916-774-5346 kandrews@roseville.ca.us

7.10. Sierra Vista KT-3B Final Map and Subdivision Agreement

Memo from Assistant Engineer Kerry Andrews and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-268 APPROVING A SUBDIVISION AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND SIERRA VISTA COMMUNITIES, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and approve the Sierra Vista KT-3B final map. Staff has completed its review of the final map and found that it is in compliance with the approved tentative map. This map will create 97 residential lots and 1 public landscape lot. The actions requested have no fiscal impact to the City's General Fund.

CC #: 0857

File #: 0400-04012-1 & 0400-07

CONTACT: Kerry Andrews 916-774-5346 kandrews@roseville.ca.us

7.11. Sierra Vista Village KT-5A Final Map and Subdivision Agreement

Memo from Assistant Engineer Kerry Andrews and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-270 APPROVING A SUBDIVISION AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND SIERRA VISTA COMMUNITIES, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and approve the Sierra Vista Village KT-5A final map. Staff has completed its review of the final map and found that it is in compliance with the approved tentative map. This map will create 69 residential lots and 1 public landscape lot. The actions requested have no fiscal impact to the City's General Fund.

CC #: 0859

File #: 0400-04-12-1 & 0400-07

CONTACT: Kerry Andrews 916-774-5346 kandrews@roseville.ca.us

7.12.Sierra Vista Village JM-20 - Phase 3.1A Final Map and Subdivision Agreement

Memo from Assistant Engineer Kerry Andrews and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-269 APPROVING A SUBDIVISION AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND JOHN MOURIER CONSTRUCTION, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and approve the Sierra Vista Village JM-20 - Phase 3.1A final map. Staff has completed its review of the final map and found that it is in compliance with the approved tentative map. This map will create 69 residential lots. The actions requested have no fiscal impact to the City's General Fund.

CC #: 0858

File #: 0400-04-12-1 & 0400-07

CONTACT: Kerry Andrews 916-774-5346 kandrews@roseville.ca.us

7.13.Campus Oaks CO-04 Final Map and Subdivision Agreement

Memo from Assistant Engineer Kerry Andrews and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-258 APPROVING A SUBDIVISION AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND BBC ROSEVILLE OAKS, LLC AND LENNAR HOMES OF CALIFORNIA, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and approve the Campus Oaks CO-04 final map. Engineering has completed its review of the final map and found that it is in compliance with the approved tentative map. This map will be creating 132 residential lots, 7 public landscape lots and 7 private common area lots. The actions requested have no fiscal impact to the City's General Fund.

CC #: 0841

File #: 0400-04-18-1 & 0400-07

CONTACT: Kerry Andrews 916-774-5346 kandrews@roseville.ca.us

7.14.Fiddymment Ranch - Phase 2 F-71 Off-Site Infrastructure Project - Notice of Completion

Memo from Construction Inspector Darin Crockett and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-262 OF THE COUNCIL OF THE CITY OF ROSEVILLE ACCEPTING THE PUBLIC WORK KNOWN AS FIDDYMENT RANCH - PHASE 2 F-71 OFF-SITE INFRASTRUCTURE PROJECT, APPROVING THE "NOTICE OF COMPLETION", AND AUTHORIZING AND DIRECTING THE CITY ENGINEER TO EXECUTE SAID NOTICE ON BEHALF OF THE CITY OF ROSEVILLE, THEREFORE, AND ACCEPTING A PORTION OF THE DEDICATIONS OFFERED ON THE RECORDED MAP OF THE SUBDIVISION. The Engineering Division has made final inspection of the project and has found the civil improvement work complete in accordance with the improvement plans and City specifications. This action has no impact to the City's General Fund. Construction costs were paid by the developer.

CC #: 0847

File #: 0400-04-09-1

CONTACT: Darin Crockett 916-751-9196 dcrockett@roseville.ca.us

7.15. Federal Advocacy Services - Professional Services Agreement Amendment

Memo from Government Relations Administrator Mark Wolinski and Deputy City Manager Megan MacPherson recommending the City Council adopt RESOLUTION NO. 20-261 APPROVING A THIRD AMENDMENT TO PROFESSIONAL SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND THE FERGUSON GROUP, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff recommends Council approve an amendment to extend by one year a professional services agreement with The Ferguson Group, LLC to provide federal advocacy services for City departments other than the utility departments. There is no change to the total annual cost of \$87,635 for the professional services under this amendment. Funding for the professional services agreement is included in the City Council's FY2020-21 budget.

CC #: 0846

File #: 0114

CONTACT: Mark Wolinski 916-774-5179 mwolinski@roseville.ca.us

7.16. Roseville Energy Park Turbine Upgrade Project - Professional Services Agreement

Memo from Senior Power Plant Engineer Nathan Ribordy and Electric Utility Director Michelle Bertolino recommending the City Council adopt RESOLUTION NO. 20-260 APPROVING A PROFESSIONAL SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND DAYZEN, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. This item is a professional service agreement with DayZen, LLC to assist in the amendment of the Roseville Energy Park's permit to operate. DayZen will prepare submittals, represent the Roseville Energy Park with outside agencies, provide consultation, and complete other support tasks as required. This professional service agreement will not exceed \$112,000. Funding is included in the Electric Department's Turbine and Heat Recovery Steam Generator Rehabilitation project budget.

CC #: 0844

File #: 0800-03

CONTACT: Nathan Ribordy 916-746-1673 nribordy@roseville.ca.us

7.17. Campus Oaks CO-4 Belle Maison - Affordable Purchase Housing Agreement

Memo from Housing Manager Trisha Isom and Economic Development Director Laura Matteoli recommending the City Council adopt RESOLUTION NO. 20-259 APPROVING AN AFFORDABLE PURCHASE HOUSING AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND LENNAR HOMES OF CALIFORNIA, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT AND ALL RELATED DOCUMENTS ON BEHALF OF THE CITY

OF ROSEVILLE. This item requests approval of an Affordable Purchase Housing Agreement (APHA) with Lennar Homes, developers of Campus Oaks Master Plan CO-4 (aka Belle Maison), who is required to enter into an APHA with the City to implement the affordable housing obligations for the parcel. In accordance with the City's General Plan requirements, the developer will build fourteen (14) of the subdivision's one hundred thirty-two (132) homes as affordable purchase units available to middle income buyers. The subsidies for the program are funded by the developer and do not impact the General Fund.

CC #: 0842

File #: 0709-03-01

CONTACT: Trisha Isom 916-746-1239 tisom@roseville.ca.us

Reports / Requests

7.18.Northern California Water Association - Councilmember Membership and Board Participation

Memo from Assistant Environmental Utilities Director Sean Bigley and Environmental Utilities Director Richard Plecker recommending the City Council approve City Councilmember Pauline Roccucci to be the designated Roseville City Councilmember to serve on the Northern California Water Association (NCWA) as either a primary board member or an alternate board member. Roseville membership in NCWA is estimated to cost \$9,873 for 2020 and adjusts yearly based on total annual water diverted, which is budgeted in FY2020-21 in the Water Utility Administration budget funded through the Water Operations Fund which receives revenue from utility service sales.

CC #: 0852

File #: 0800-02

CONTACT: Sean Bigley 916-774-5513 sbigley@roseville.ca.us

7.19.Fiddymment Ranch Phase 2 Village 11-A1-0001 - Final Map

Memo from Assistant Engineer Kerry Andrews and Development Services Director Mike Isom recommending the City Council approve the Fiddymment Ranch Phase 2, Village 11-A1-0001 final map. Engineering has completed its review of the final map and found that it is in compliance with the approved tentative map.

This map will be creating 4 residential lots and 1 landscape lot. The actions requested have no fiscal impact to the City's General Fund.

CC #: 0848

File #: 0400-07

CONTACT: Kerry Andrews 916-774-5346 kandrews@roseville.ca.us

7.20.Campus Oaks Town Center - Final Map

Memo from Assistant Engineer Kerry Andrews and Development Services Director Mike Isom recommending the City Council approve the Campus Oaks Town Center final map. Engineering has completed its review of the final map and found that it is in compliance with the approved tentative map. This map will be

creating 9 commercial and 1 public right of way lots. The actions requested have no fiscal impact to the City's General Fund.

CC #: 0843

File #: 0400-07

CONTACT: Kerry Andrews 916-774-5346 kandrews@roseville.ca.us

7.21. Fiddymment Ranch Phase 2 Village 11-A3-0001 - Final Map

Memo from Assistant Engineer Kerry Andrews and Development Services Director Mike Isom recommending the City Council approve the Fiddymment Ranch Phase 2, Village 11-A3-0001 final map. Engineering has completed its review of the final map and found that it is in compliance with the approved tentative map.

This map will be creating 29 residential lots and 2 landscape lot. The actions requested have no fiscal impact to the City's General Fund.

CC #: 0849

File #: 0400-07

CONTACT: Kerry Andrews 916-774-5346 kandrews@roseville.ca.us

7.22. Fiddymment Ranch Phase 2 Village 12-0001 - Final Map

Memo from Assistant Engineer Kerry Andrews and Development Services Director Mike Isom recommending the City Council approve the Fiddymment Ranch Phase 2, Village 12-0001 final map. Engineering has completed its review of the final map and found that it is in compliance with the approved tentative map. This map will be creating 6 residential lots and 1 landscape lot. The actions requested have no fiscal impact to the City's General Fund.

CC #: 0850

File #: 0400-07

CONTACT: Kerry Andrews 916-774-5346 kandrews@roseville.ca.us

Ceremonial Documents

7.23. Proclamation - Park and Recreation Month

Proclaim July, 2020 as Park and Recreation Month and encourage citizens to join with their communities in participation of Park and Recreation Month.

CC #: 0866

File #: 0102-06

CONTACT: Ellen Worland 916-774-5131 eworland@roseville.ca.us

END OF CONSENT CALENDAR

8. RESOLUTIONS

8.1. Villages at Sierra Vista Community Facilities District No. 1 Series 2020 Bond

Issuance

Memo from Administrative Analyst Jeannine Thrash and Assistant City Manager/Chief Financial Officer Dennis Kauffman recommending the City Council adopt RESOLUTION NO. 20-271 AUTHORIZING THE ISSUANCE OF SPECIAL TAX BONDS FOR AND ON BEHALF OF THE CITY OF ROSEVILLE VILLAGES AT SIERRA VISTA COMMUNITY FACILITIES DISTRICT NO. 1 (PUBLIC FACILITIES), APPROVING AND DIRECTING THE EXECUTION OF SUPPLEMENT NO. 1 TO FISCAL AGENT AGREEMENT, APPROVING THE FORM OF PRELIMINARY OFFICIAL STATEMENT, APPROVING BOND PURCHASE AGREEMENT, APPROVING SALE OF SUCH BONDS, AND APPROVING OTHER RELATED DOCUMENTS AND ACTIONS. The 2020 bonds are being issued at the developer's request in an amount not to exceed \$10,500,000 to construct and acquire certain public facilities of benefit to the Community Facilities District (CFD), to establish a debt service reserve fund for the 2020 bonds, and to pay the costs of issuing the 2020 bonds. The 2020 bonds are the second series of bonds being issued for the CFD.

CC #: 0860

File #: 0206-03-01

CONTACT: Jeannine Thrash 916-774-5473 jthrash@roseville.ca.us

Dennis Kauffman 916-774-5413 dkauffman@roseville.ca.us

Assistant City Manager/Chief Financial Officer Dennis Kauffman made the presentation to the City Council.

No public comment received.

Motion by Bruce Houdesheldt, seconded by Scott Alvord, to adopt RESOLUTION 20-271 AUTHORIZING THE ISSUANCE OF SPECIAL TAX BONDS FOR AND ON BEHALF OF THE CITY OF ROSEVILLE VILLAGES AT SIERRA VISTA COMMUNITY FACILITIES DISTRICT NO. 1 (PUBLIC FACILITIES), APPROVING AND DIRECTING THE EXECUTION OF SUPPLEMENT TO NO. 1 TO FISCAL AGENT AGREEMENT, APPROVING THE FORM OF PRELIMINARY OFFICIAL STATEMENT, APPROVING BOND PURCHASE AGREEMENT, APPROVING SALE OF SUCH BONDS, AND APPROVING OTHER RELATED DOCUMENTS AND ACTIONS. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

8.2. Integrated Resource Plan - Professional Services Agreement Amendment

Memo from Assistant Environmental Utilities Director Sean Bigley and Environmental Utilities Director Richard Plecker recommending the City Council adopt RESOLUTION NO. 20-263 APPROVING A FIRST AMENDMENT TO PROFESSIONAL SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND STANTEC CONSULTING SERVICES, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff requests approval of the First Amendment to

Professional Services Agreement with Stantec Consulting Services, Inc. for development of an Integrated Resource Plan for the Environmental Utilities Department with a modified scope of services and an increase to the not-to-exceed amount from \$339,752 to \$753,752, which is budgeted in FY2020-21 and funded in the Water Construction Fund.

CC #: 0851

File #: 0800-02

CONTACT: Sean Bigley 916-774-5513 sbigley@roseville.ca.us

Environmental Utilities Director Rich Plecker made the presentation to the City Council.

No public comment received.

Motion by Pauline Roccucci, seconded by Scott Alvord, to adopt RESOLUTION NO. 20-263 APPROVING A FIRST AMENDMENT TO PROFESSIONAL SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND STANTEC CONSULTING SERVICES, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

9. PUBLIC HEARING

9.1. Plaza at Blue Oaks - Mitigated Negative Declaration, Design Review Permit, Tentative Subdivision Map, and Tree Permit

Memo from Associate Planner Kinarik Shallow and Development Services Director Mike Isom recommending the City Council adopt the Plaza at Blue Oaks Initial Study/Mitigated Negative Declaration and Mitigation Monitoring and Reporting Program; and adopt RESOLUTION NO. 20-264 DENYING THE APPEAL FROM THE MAY 14, 2020 APPROVALS BY THE PLANNING COMMISSION; ADOPTING THE PLAZA AT BLUE OAKS INITIAL STUDY/MITIGATED NEGATIVE DECLARATION AND THE MITIGATION MONITORING AND REPORTING PROGRAM; ADOPTING THE FOUR (4) FINDINGS OF FACT AND APPROVING THE DESIGN REVIEW PERMIT SUBJECT TO ONE HUNDRED ONE (101) CONDITIONS OF APPROVAL; ADOPTING THE THREE (3) FINDINGS OF FACT AND APPROVING THE TENTATIVE SUBDIVISION MAP SUBJECT TO THIRTY-NINE (39) CONDITIONS OF APPROVAL; AND ADOPTING THE TWO (2) FINDINGS OF FACT AND APPROVING THE TREE PERMIT SUBJECT TO TWENTY (20) CONDITIONS OF APPROVAL. The proposed project includes a request for a Design Review Permit to allow the construction of an 82,100-square-foot shopping center consisting of a 35,000-square-foot anchor grocery store, a 12-pump gas station with a 3,500-square-foot-convenience store and car wash, and seven additional buildings ranging in size from approximately 3,750 square feet to 9,750 square feet. The project includes a Tentative Subdivision Map to subdivide the

13.35-acre parcel into eight (8) lots and a Tree Permit to remove 28 native oak trees on the westerly portion of the site.

CC #: 0853

File #: 0400-04-09-1 & 0400-08 & 0400-06-02 & 0400-07

CONTACT: Kinarik Shallow 916-746-1309 kshallow@roseville.ca.us

Motion by Bruce Houdesheldt, seconded by Krista Bernasconi, to approve continuing the Public Hearing to the Wednesday, August 5, 2020 City Council meeting. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

10. COUNCIL REPORTS / PUBLIC COMMENTS

No additional public comment received.

Northern California Water Agency - Councilmember Pauline Roccucci thanked the City Council for appointment.

South Placer Waste Water Authority - Councilmember Pauline Roccucci reported on meeting.

Happy 4th of July - Councilmember Pauline Roccucci, Councilmember Bruce Houdesheldt, Vice Mayor Krista Bernasconi, and Mayor John B. Allard II expressed wishes for a safe holiday.

Regional Water Authority - Councilmember Pauline Roccucci and Councilmember Bruce Houdesheldt reported.

SPCA Drive-By Fundraiser - Councilmember Bruce Houdesheldt reported on event which raised approximately \$5,000.

Parks and Recreation Month - Councilmember Bruce Houdesheldt spoke to recognition listed on the Consent Calendar.

Highway 65 Joint Power Authority - Councilmember Scott Alvord reported on meeting.

Appreciate Leadership on the City Council - Councilmember Scott Alvord spoke to the need for patience while fighting the COVID situation, and thanked councilmember for there efforts in keeping the community safe.

Regional Housing Numbers - Mayor John B. Allard II spoke to virtual meeting and to concerns that the State has nearly doubled the amount of houses that will be need to be built in the next few years and the high-density shift.

Placer County Transportation Planning Agency - Mayor John B. Allard spoke to ballot measure that would not be going forward on the ballot for transportation projects in the county.

11. ADJOURNMENT

Motion by Pauline Roccucci, seconded by Scott Alvord, to adjourn Motion. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci



MINUTES

July 15, 2020

ROSEVILLE CITY COUNCIL

6:00 p.m.

Council Chambers
311 Vernon Street
Roseville, California
www.roseville.ca.us

To help minimize the spread of COVID-19, members of the public may not attend in person, but may view the meeting on Comcast channel 14, Consolidated Communications channel 73 and AT&T U-Verse. City Council meetings are also video streamed live and are available on the City's website and YouTube channel. Members of the public may offer public comment by the following means:

Dial in Phone Number: 916-774-5353
Email: publiccomment@roseville.ca.us

If you need a disability-related modification or accommodation to participate in this meeting, please contact Voice: 916-774-5200, TDD: 916-774-5220. Requests must be made as early as possible.

1. CALL TO ORDER

Mayor John B. Allard II called the meeting to order at 6:00 p.m.

2. ROLL CALL

Present: Bernasconi, Alvord, Roccucci, Houdesheldt, Allard

3. PLEDGE OF ALLEGIANCE

Councilmember Pauline Roccucci led the Pledge of Allegiance.

4. MEETING PROCEDURES

City Clerk Sonia Orozco announced the procedures for addressing the City

Council.

5. PRESENTATIONS

5.1. City Response to COVID-19 Pandemic

CONTACT: Dominick Casey 916-774-5362 dcasey@roseville.ca.us

City Manager Dominick Casey made the presentation to the City Council.

Situational Update - State:

On July 13, the Governor expanded his directive to close businesses in

- several areas
- Modifications to the Stay-At-Home Order requires all California counties, if
- they haven't already, to close indoor operations of the following sectors:
 - Dine-in Restaurants (indoor)
 - Wineries and Tasting Rooms (indoor)
 - Movie Theater (indoor)
 - Family Entertainment Centers (indoor)
 - Zoos and Museums (indoor)
 - Cardrooms (indoor)
 - Brewpubs, breweries, bars, and pubs (indoor and outdoor), unless an exception applies
- Additionally, all counties on the monitoring list for three consecutive days or more are now required to also close indoor operations of the following sectors (this includes Placer County):
 - Gyms and Fitness Centers
 - Places of Worship
 - Indoor Protests
 - Office for Non-Critical Infrastructure Sectors
 - Personal Care Services (including nail salons, massage parlors, and tattoo parlors)
 - Hair Salons and Barbershops
 - Indoor Malls
- The State order is in effect until further notice
- CalOES shared the following on July 7 regarding testing:
 - The state's primary testing companies, Quest and LabCore, are overwhelmed and have run short of supplies and collection kits at the other 40 testing labs in California
 - They are aware of the delay in lab processing (currently 4-6 days for a result). this is because of national supply issues with a chemical necessary to test the samples. They agree the timeline is unacceptable and are actively working on a solution

Situational Update - Local:

- Placer County experienced an increase in average daily cases over a 14-day period (+60%)
- Placer County now exceeds the monitoring level of 100 cases/100,000 people (117/100,000) in a 14-day period

- Our case positivity rate has neared the monitoring threshold of 8% (currently 6.6% average over 7 days)
- Hospitalizations have increased over the previous 14 days (+221%) to 45 total / 44/45 hospitalizations are because of COVID
- ICU occupancy has increased as well (11) and was the initial metric that placed Placer County on the watch list
- Testing demand exceeds supply at all public test sites in Placer County:
 - 3-4 days for testing appointment +6 days for lab results
 - Placer County exploring other options for testing speed and capacity
- 60 contact tracers currently in Placer County, with 40 more being trained
 - Currently 20 tracers are actively working
 - This will help to provide better countywide data on our specific increases
 - Challenges include people responding honestly and timely

We Are Roseville:

- Provide frequent and accurate communication
- Increased access to virtual or alternate services citywide
- Provide educations and enforcement as necessary
- \$1.5 million in small and micro-business loans, and homelessness and rapid re-housing
- Suspended Utility Shutoffs
- Allowed additional capacity for outdoor dining and signage
- Provided 16,000 meals through Family Meal Roseville
- Opened up a supply chain and provided PPE's to hundreds of businesses in Roseville
- Waived public transit fees and late fees
- Balancing priorities
 - Issued 11 Executive Orders since March 19, 2020 under the local emergency declaration
 - Continue to evaluate ways to further assist businesses to expand their operating areas to allow for expanded outdoor operations

Resources:

- roseville.ca.us/covid19
- placer.ca.gov/covid19
- California Dept. Public Health cdph.ca.gov/covid19
- Centers for Disease Control cdc.gov

Public Comments received via 916-774-5353:

Kathleen Crawford - Spoke to COVID-19 infections over the three largest zip codes in Roseville, to serious problem of 421 positive cases, on members of the public that are not cooperative, problems with school re-openings, and requesting City Council take enforcement action.

Lisa Larkin - Thanked the City Council for working in unity, in distress regarding virus being spread in community, and requesting masks be enforced.

Felicia Campos - Spoke on homeless population and resources during COVID-19, requesting homeless have access to cooling centers and water, and on Police

Department providing resources.

Item for information only. No official action taken.

6. PUBLIC COMMENTS

No public comment received.

7. CONSENT CALENDAR

BEGINNING OF CONSENT CALENDAR

City Clerk Sonia Orozco announced the procedures regarding approval of the Consent Calendar.

Motion by Bruce Houdesheldt, seconded by Pauline Roccucci, to approve the Consent Calendar as recommended. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Bids / Purchases / Services

7.1. Westbrook Boulevard and Payson Avenue/Octave Avenue Intersection Improvement and Pleasant Grove Boulevard Changeable Message Sign Project - Approval of Plans and Specifications and Authorization to Call for Bids

Memo from Assistant Engineer Jerome Pastor and Public Works Director Jason Shykowski recommending the City Council approve the plans and specifications for the Westbrook Boulevard and Payson Avenue/Octave Avenue Intersection Improvement and Pleasant Grove Boulevard Changeable Message Sign project and authorize staff to call for bids. The intersection improvement at Westbrook Boulevard and Payson Avenue/Octave Avenue will provide enhanced right-of-way controls for the orderly movement of traffic and improve pedestrian and bicycle access. The Changeable Message Sign improvement will install a new sign on westbound Pleasant Grove Boulevard between Roseville Parkway and Highway 65. The engineer's estimate is \$947,640 and will be funded by the Traffic Mitigation Fund. No General Fund resources will be used for the project.

CC #: 0879

File #: 0800-04

CONTACT: Jerome Pastor 916-746-1300 jpastor@roseville.ca.us

7.2. Crestmont Park Structure Replacement Project – Contract Purchase Agreement and Budget Adjustment

Memo from Park Planning & Development Superintendent Tara Gee and Parks, Recreation & Libraries Director Jill Geller recommending the City Council adopt RESOLUTION NO. 20-282 APPROVING A CONTRACT PURCHASE AGREEMENT BETWEEN THE CITY OF ROSEVILLE AND LANDSCAPE

STRUCTURES, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE (S3000312); and adopt ORDINANCE NO. 6247 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2020-21 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE. Staff recommends approval of a contract purchase agreement with Landscape Structures, Inc. for \$147,359.99 to remove and replace the play structure. The project was approved in FY2019-20 using funds from the Parks, Recreation & Libraries Capital fund. Delays were incurred during the processing period due to the Shelter in Place order. The budget adjustment appropriates the project budget of \$151,000 in the new fiscal year. Ongoing maintenance costs are anticipated to remain the same and are already included in the Parks, Recreation & Libraries Department budget.

CC #: 0887

File #: 0704-01 & 0201-01

CONTACT: Tara Gee 916-774-5253 tgee@roseville.ca.us

7.3. Unsheltered Camp Cleanup Services - Contract Purchase Agreement

Memo from Parks, Recreation and Libraries Superintendent Brian Castelluccio and Parks, Recreation & Libraries Director Jill Geller recommending the City Council adopt RESOLUTION NO. 20-288 APPROVING A CONTRACT PURCHASE AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND CLEAN HARBORS ENVIRONMENTAL SERVICES, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE (3000385). Staff recommends approval of a contract with Clean Harbors Environmental Services, Inc., for the purpose of cleanup of trash and debris related to unsheltered camps. Staff also requests Council authorize four annual agreement renewals, pending Council approval of the budget for each year, without further Council approval. The total cost of this service is not to exceed \$500,000. Funding is approved in the Parks, Recreation & Libraries Department's General Fund operating budget.

CC #: 0880

File #: 0203-10

CONTACT: Brian Castelluccio 916-746-1755 bcastelluccio@roseville.ca.us

Resolutions

7.4. F-97 Pocket Park and F-101 Pocket Park - Updated Park Development Agreements

Memo from Park Planning & Development Superintendent Tara Gee and Parks, Recreation & Libraries Director Jill Geller recommending the City Council adopt RESOLUTION NO. 20-283 APPROVING A PARK DEVELOPMENT AGREEMENT FOR F-97 POCKET PARK SITE AND PARK IMPROVEMENTS, BY AND BETWEEN THE CITY OF ROSEVILLE AND JEN CALIFORNIA 15, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and adopt

RESOLUTION NO. 20-284 APPROVING A PARK DEVELOPMENT AGREEMENT FOR F-101 POCKET PARK SITE AND PARK IMPROVEMENTS, BY AND BETWEEN THE CITY OF ROSEVILLE AND JEN CALIFORNIA 15, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. The original agreements were between the City and ATC Realty One, LLC (through Signature Homes). Recently, these parks along with the surrounding subdivisions were sold to JEN California 15, LLC (through Taylor Builders). The updated park development agreement changes the names of the builders responsible for the construction of these parks. All other requirements and conditions remain the same. The construction of the pocket parks within the West Roseville Specific Plan area is the sole responsibility of the developer. Maintenance of the pocket parks are included in the Fiddymont Ranch CFD No. 2 (Public Services). There is no General Fund impact with this request.

CC #: 0888

File #: 0704-01-01

CONTACT: Tara Gee 916-774-5253 tgee@roseville.ca.us

7.5. Sierra Vista Phase 1B & 1C Infrastructure Project - Deferred Improvement Agreement

Memo from Associate Engineer David Samuelson and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-285 APPROVING A DEFERRED IMPROVEMENT AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND SIERRA VISTA COMMUNITIES, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff recommends the approval and execution of a Deferred Improvement Agreement between the City and Sierra Vista Communities, LLC for the construction of public improvements along the north half of Vista Grande Boulevard from the western property line of KT Village 2, to the eastern property line of KT Village 4. The deferred improvements are secured with a bond, in the amount of \$3,635,861.72, and will be paid for by the developer at a future time. This item will have no impact to the City's General Fund.

CC #: 0875

File #: 1007

CONTACT: David Samuelson 916-774-5442 dsamuelson@roseville.ca.us

7.6. Tribal Consultation Policy

Memo from Senior Planner Lauren Hocker and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-294 ADOPTING THE INTERNAL GUIDANCE FOR MANAGEMENT OF TRIBAL CULTURAL RESOURCES AND CONSULTATION (TRIBAL CONSULTATION POLICY). The Tribal Consultation Policy provides consistency and fairness in the manner in which tribes are consulted with prior to and during project construction. The policy will not have a negative impact on the City's General Fund.

CC #: 0882

File #: 0800-06

CONTACT: Lauren Hocker 916-774-5272 lhocker@roseville.ca.us

7.7. 2019 Power Source Disclosure Reports

Memo from Electric Resource Analyst David Saio and Electric Utility Director Michelle Bertolino recommending the City Council adopt RESOLUTION NO. 20-277 APPROVING SUBMISSION OF THE 2019 ANNUAL POWER SOURCE DISCLOSURE REPORTS AND ATTESTATION OF THE VERACITY OF THE ANNUAL REPORT. The 2019 Power Source Disclosure Reports are state mandated reports detailing Roseville Electric Utility's 2019 energy supply. There is no fiscal impact associated with the requested approval.

CC #: 0868

File #: 0800-03

CONTACT: David Siao 916-716-1613 dsiao@roseville.ca.us

7.8. 330 Vernon Street - 60-Day Lease Extension

Memo from Economic Development Manager Wayne Wiley and Economic Development Director Laura Matteoli recommending the City Council adopt RESOLUTION NO. 20-278 APPROVING A 60-DAY LEASE EXTENSION, BY AND BETWEEN THE CITY OF ROSEVILLE AND THE UNITED STATES POSTAL SERVICE, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. The United States Postal Service's lease agreement for 330 Vernon Street is due to expire on July 31, 2020 and staff requests an amendment to the lease term to allow a 60-day extension (from August 1, 2020 to September 30, 2020). No additional changes to the lease terms are proposed. With the proposed lease extension the City will continue to collect rent based on a rate of \$121,554 per year, prorated at approximately \$10,130 per month. There is no additional fiscal impact associated with this action and adopting the resolution will not impact the General Fund.

CC #: 0869

File #: 1006-01

CONTACT: Wayne Wiley 916-774-5283 wwiley@roseville.ca.us

7.9. Water, Wastewater, and Solid Waste Services Utility Rate Study – Professional Services Agreement

Memo from Environmental Utilities Business Administrator Janet Vargas and Environmental Utilities Director Richard Plecker recommending the City Council adopt RESOLUTION NO. 20-286 APPROVING A PROFESSIONAL SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND IB CONSULTING, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff recommends Council approve a professional services agreement with IB Consulting, LLC to provide consulting services for the preparation of a Water, Wastewater, and Waste Services utility rate study for fiscal years 2022 and 2023.

The total contract value of the agreement is not to exceed \$97,625. Funding is included in the FY2020-21 budgets of the Water, Wastewater, and Waste Services Operations Funds.

CC #: 0877

File #: 0800-02

CONTACT: Janet Vargas 916-774-5557 jvargas@roseville.ca.us

7.10. Wireless Coverage - In-Building Small Cell Distributed Antenna System Agreement

Memo from Program Manager Karl Grover and Chief Information Officer Hong Sae recommending the City Council adopt RESOLUTION NO. 20-287 APPROVING AN AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND SACRAMENTO VALLEY LIMITED PARTNERSHIP DBA VERIZON WIRELESS, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Sacramento Valley Limited Partnership dba Verizon Wireless is seeking to improve in-building wireless coverage inside the City's Corporation Yard main administrative building. There is no fiscal impact to the City because Sacramento Valley Limited Partnership dba Verizon Wireless will design, implement and maintain the system at no charge.

CC #: 0878

File #: 0708

CONTACT: Karl Grover 916-774-5145 kgrover@roseville.ca.us

7.11. Community Development Block Grant - The Gathering Inn Bathroom Remodel Agreement Amendment

Housing Analyst Kristine Faelz and Economic Development Director Laura Matteoli recommending the City Council adopt RESOLUTION NO. 20-279 APPROVING A SECOND AMENDMENT TO COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND THE GATHERING INN, AND AUTHORIZING THE CITY MANAGER TO EXECUTE THEM ON BEHALF OF THE CITY OF ROSEVILLE. This item is an amendment to the subrecipient agreement between the City and The Gathering Inn that provides an additional \$120,000 in Community Development Block Grant (CDBG) funding towards the project. The project is fully funded by the CDBG funds and there is no fiscal impact to the City's General Fund.

CC #: 0870

File #: 0113-02 & 0709-05

CONTACT: Kristine Faelz 916-774-5451 kpfaelz@roseville.ca.us

7.12. Compressed Natural Gas Shop Retrofit Project - Notice of Completion

Memo from Senior Engineer Janice Gainey and Environmental Utilities Director Richard Plecker recommending the City Council adopt RESOLUTION NO. 20-280 ACCEPTING THE PUBLIC WORK KNOWN AS THE COMPRESSED

NATURAL GAS SHOP RETROFIT PROJECT, APPROVING THE "NOTICE OF COMPLETION", AND AUTHORIZING THE ENVIRONMENTAL UTILITIES DIRECTOR TO EXECUTE SAID NOTICE ON BEHALF OF THE CITY OF ROSEVILLE. This item requests approval of the Notice of Completion for the Compressed Natural Gas Shop Retrofit project. The total cost for the professional design-build services was \$320,231.21. The project was funded by the Solid Waste Rehabilitation fund.

CC #: 0871

File #: 0900-01-02

CONTACT: Janice Gainey 916-774-5535 jrgainey@roseville.ca.us

Ordinances (for introduction and adoption - appropriation/urgency measures)

7.13. Time and Attendance System Project - Budget Adjustment

Memo from ERP Project Manager Nafees Coleman and Assistant City Manager/Chief Financial Officer Dennis Kauffman recommending the City Council adopt ORDINANCE NO. 6249 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2020-21 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE. Staff recommends Council approve a budget adjustment to transfer \$1,226,456 from the existing Enterprise Resource Planning System project budget to the recently approved Time and Attendance System project, including \$636,456 for implementation and initial year license costs, internal labor costs of \$490,000, and a project contingency of \$100,000, which includes timekeeping, scheduling, leave management and absence management modules. No additional funding is requested at this time.

CC #: 0876

File #: 0200 & 0201-01

CONTACT: Nafees Coleman 916-774-5163 ncoleman@roseville.ca.us

Dennis Kauffman 916-774-5313 dkauffman@roseville.ca.us

7.14. Local Housing Trust Fund Application and Budget Adjustment

Memo from Housing Manager Trisha Isom and Economic Development Director Laura Matteoli recommending the City Council adopt RESOLUTION NO. 20-295 AUTHORIZING THE CITY MANAGER OR HIS DESIGNEE TO EXECUTE THE LOCAL HOUSING TRUST FUND GRANT APPLICATIONS, FORMS, STANDARD AGREEMENTS AND ALL RELEVANT DOCUMENTS ON BEHALF OF THE CITY OF ROSEVILLE; and adopt ORDINANCE NO. 6251 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2020-21 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE. Staff requests approval to submit an application for the Local Housing Trust Fund. The recommended budget adjustment authorizes the transfer of \$3.76 million from the Affordable Housing Fund to the Housing Trust Fund in order to satisfy Housing and Community Development Department requirements as well as increase the fund balance of the

Housing Trust Fund. Once the recommended budget adjustment has been approved, the Housing Trust Fund balance will be approximately \$5.2 million which will allow an application for matching funds of up to \$5 million for a Local Housing Trust Fund Program grant.

CC #: 0884

File #: 0709-01

CONTACT: Trisha Isom 916-746-1239 tisom@roseville.ca.us

Ceremonial Documents

7.15. Resolution - Jeff Camp

Commend Jeff Camp for his 22 years of outstanding service and dedication to the City of Roseville, congratulate him on his many accomplishments, and extend wishes for a long, healthy, and enjoyable retirement.

CC #: 0892

File #: 0102-10

CONTACT: Katrina Six 916-774-5267 kmsix@roseville.ca.us

7.16. Resolution - Chris Bracco

Commend Chris Bracco for his 34 years of outstanding service and dedication to the City of Roseville, congratulate him on his many accomplishments, and extend wishes for a long, healthy, and enjoyable retirement.

CC #: 0886

File #: 0102-10

CONTACT: Helen Dreyer 916-774-5356 hdreyer@roseville.ca.us

END OF CONSENT CALENDAR

8. RESOLUTIONS

8.1. Creekview Community Facilities District No. 1 Series 2020 Bond Issuance

Memo from Administrative Analyst Jeannine Thrash and Assistant City Manager/Chief Financial Officer Dennis Kauffman recommending the City Council adopt RESOLUTION NO. 20-281 AUTHORIZING THE ISSUANCE OF SPECIAL TAX BONDS FOR AND ON BEHALF OF IMPROVEMENT AREA NO. 1 OF THE CITY OF ROSEVILLE CREEKVIEW COMMUNITY FACILITIES DISTRICT NO. 1 (PUBLIC FACILITIES), APPROVING AND DIRECTING THE EXECUTION OF A FISCAL AGENT AGREEMENT, BOND PURCHASE AGREEMENT, AND ACQUISITION AGREEMENT, APPROVING THE FORM OF PRELIMINARY OFFICIAL STATEMENT, APPROVING SALE OF SUCH BONDS, AND APPROVING OTHER RELATED DOCUMENTS AND ACTIONS. The maximum authorized indebtedness for the district is \$81,000,000 for Improvement Area No. 1, and an amount not to exceed \$137,000,000 for the future annexation area. The 2020

bonds are the first series of bonds being issued at the developer's request for Improvement Area No. 1, in an amount not to exceed \$13,500,000, to construct and/or acquire certain authorized public facilities, provide for a deposit to a debt service reserve account for the 2020 bonds, provide capitalized interest for debt service due on the bonds, and pay costs of issuance of the bonds. The CFD will generate special taxes that will be paid by the property owners sufficient to pay the costs of the debt service, CFD administration, and any authorized pay-as-you-go facilities, as well as provide funding in the future for maintenance/replacement of constructed facilities. The issuance of these bonds will not impact the City's General Fund.

CC #: 0872

File #: 0206-03-01

CONTACT: Jeannine Thrash 916-774-5473 jthrash@roseville.ca.us
Dennis Kauffman 916-774-5313 dkauffman@roseville.ca.us

Assistant City Manager/Chief Financial Office Dennis Kauffman made the presentation to the City Council.

No public comment received.

Motion by Bruce Houdesheldt, seconded by Scott Alvord, to adopt RESOLUTION NO. 20-281 AUTHORIZING THE ISSUANCE OF SPECIAL TAX BONDS FOR AN ON BEHALF OF IMPROVEMENT AREA NO. 1 OF THE CITY OF ROSEVILLE CREEKVIEW COMMUNITY FACILITIES DISTRICT NO. 1 (PUBLIC FACILITIES), APPROVING AND DIRECTING THE EXECUTION OF A FISCAL AGENT AGREEMENT, BOND PURCHASE AGREEMENT, AND ACQUISTING AGREEMENT, APPROVING THE FORM OF PRELIMINARY OFFICIAL STATEMENT, APPROVING SALE OF SUCH BONDS, AND APPROVING OTHER RELATED DOCUMENTS AND ACTIONS. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

9. ORDINANCES

9.1. City Council Appointed Positions - Salary Schedule Update

Memo from Human Resources Director Stacey Peterson recommending the City Council adopt ORDINANCE NO. 6248 OF THE COUNCIL OF THE CITY OF ROSEVILLE AMENDING ORDINANCE NO. 6079, THE SALARY ORDINANCE FOR CITY COUNCIL APPOINTED POSITIONS, AS AMENDED BY APPENDIX "L" TO BE EFFECTIVE FEBRUARY 22, 2020 AS AN URGENCY MEASURE. As part of the annual evaluation of the City Council Appointed Positions staff is recommending that the City Council approve the update to the City Attorney salary in the City Council Appointed Positions salary schedule effective February 22, 2020. The annual impact for this change is \$6,144.

CC #: 0874

File #: 0600-01

CONTACT: Stacey Peterson 916-774-5374 slpeterson@roseville.ca.us

Human Resources Director Stacey Peterson made the presentation to the City Council.

No public comment received.

Motion by Krista Bernasconi, seconded by Bruce Houdesheldt, to adopt ORDINANCE NO. 6248 OF THE COUNCIL OF THE CITY OF ROSEVILLE AMENDING ORDINANCE NO. 6079, THE SALARY ORDINANCE FOR CITY COUNCIL APPOINTED POSITIONS, AS AMENDED BY APPENDIX "L" TO BE EFFECTIVE FEBRUARY 22, 2020 AS AN URGENCY MEASURE. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

9.2. International Brotherhood of Electrical Workers - Salary Adjustments

Memo from Human Resources Manager Linda Hampton and Human Resources Director Stacey Peterson recommending the City Council adopt ORDINANCE NO. 6250 OF THE COUNCIL OF THE CITY OF ROSEVILLE AMENDING ORDINANCE NOS. 6087 AND 6118, THE SALARY ORDINANCE FOR ELECTRIC PERSONNEL REPRESENTED BY THE INTERNATIONAL BROTHERHOOD OF ELECTRICAL WORKERS, AFL-CIO, LOCAL NO. 1245 (IBEW-A), AS AMENDED BY APPENDIX "C" TO BE EFFECTIVE MAY 9, 2020, AS AN URGENCY MEASURE. Staff recommends that Council approve the reclassification of 23 positions and new IBEW A and B salary schedules to reflect the deletion of three classifications, the addition of seven classifications and the labor market adjustments. The fiscal impact of the adjustments for FY2019-20 totals \$125,231 and is covered in the FY2019-20 utility budgets. The fiscal impact for FY2020-21 is approximately \$1,085,338 and is included in the adopted FY2020-21 budget.

CC #: 0883

File #: 0600-01

CONTACT: Linda Hampton 916-774-5215 lhampton@roseville.ca.us

Human Resources Director Stacey Peterson made the presentation to the City Council.

No public comment.

Motion by Pauline Roccucci, seconded by Scott Alvord, to adopt ORDINANCE NO. 6250 OF THE COUNCIL OF THE CITY OF ROSEVILLE AMENDING ORDINANCE NOS. 6087 AND 6118, THE SALARY ORDINANCE FOR ELECTRIC PERSONNEL REPRESENTED BY THE INTERNATIONAL BROTHERHOOD OF ELECTRICAL WORKERS, AFL-CIO, LOCAL NO.

1245 (IBEW-A), AS AMENDED BY APPENDIX "C" TO BE EFFECTIVE MAY 9, 2020, AS AN URGENCY MEASURE and approve the citywide allocation schedule reflecting the reclassification of 23 positions. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

10. SPECIAL REQUESTS/REPORTS/PRESENTATION

10.1. Housing Element Update Workshop

Senior Planner Lauren Hocker and Development Services Director Mike Isom with information on the proposed approach to the Housing Element Update.

CC #: 0890

File #: 0800-06

CONTACT: Lauren Hocker 916-774-5272 lhocker@roseville.ca.us

Development Services Director Mike Isom made the presentation to the City Council.

Housing Element Process:

- Housing Elements are updated on a 8-year cycle
- The foundation is the Regional Housing Needs Allocation (RHNA)
- Roseville's total RHNA is 12,066 units
- Of those, 6,178 must be lower income
- The Housing Element must show capacity to build the allocation
- Need equivalent of 90 acres of high density land use in the city

Senior Planner Lauren Hooker continued the presentation to the City Council.

Schedules and Consequences:

- Housing Element adoption due by May 15, 2021
- If not adopted on time, the next update is due in 4 years instead of 8
- If not compliant then HCD can forward to the Attorney General for financial penalties
- Ultimately, the court can appoint a receiver, which means the jurisdiction loses land use authority

Housing Strategies: Gaining Units

- Commercial Corridors: 400 units
- Conversion Sites: 1,650 units
- Land Use Amendment Policy: ~ 1,300 units maximum
- Infill Intensification: ~ 1,400 units maximum
- Missing Middle Zoning: units TBD
- Accessory Dwelling Unit Policy: units TBD
- By-Right Development
- Affordable Housing Overlay Zone
- Future Units
 - Affordability Policy Amendment
 - Non-Residential Conversion Policy Amendment
 - Development Agreement Requirement

Recommended List:

1. By-Right Development (avoids 2,100-unit loss)
2. Conversion Sites (1,650 units)
3. Land Use Amendment Policy (1,300 units maximum)
4. Commercial Corridors (400 units)
5. Non-Residential Conversion Policy Amendment
6. Development Agreement Requirement
7. Affordable Housing Overlay Zone
8. Affordability Policy Amendment
9. Infill Intensification (1,400 units maximum)
10. Missing Middle Zoning
11. Accessory Dwelling Unit (ADU) Policy

Public Comments via phone at 916-774-5353:

Jeff Short - representing the North State BIA - Spoke in support of options as follows:

- By-Right Development
- Commercial Corridors
- ADU Policy
- Infill Intensification
- Conversion Sites

Kathleen Crawford - Thanked staff for detailed report and spoke in support of affordability policy amendment and land use amendment policy.

Lisa Larkin - Spoke in support of affordability and on ADU policy.

Public Comment via email at publiccomment@roseville.ca.us:

John Tallman - representing Westpark Communities - Recommended the Council direct staff to complete additional study on the following options as presented below:

- By-Right Development
- Conversion Sites
- Commercial Corridors
- Infill Intensification
- ADU Policy

Council preferred options:

- | | |
|--|---------------|
| 1. By-Right Development | 5 preferences |
| 2. Conversion Sites | 5 preferences |
| 3. Land Use Amendment Policy | 3 preferences |
| 4. Commercial Corridors | 4 preferences |
| 5. Non-Residential Conversion Police Amendment | 2 preferences |
| 6. Development Agreement Requirement | 1 preference |
| 7. Affordable Housing Overlay | 2 preferences |

8. Affordability Policy Amendment	0 preferences
9. Infill Intensification	4 preferences
10. Missing Middle Zoning	0 preferences
11. Accessory Dwelling Unit (ADU) Policy	3 preferences

Item for information only. No formal action taken.

10.2. Police Department Update

Police Chief James Maccoun with an update on the new police beat seven, community policing efforts, and recent accomplishments within the Police Department.

CC #: 0891

File #: 0323

CONTACT: Rob Baquera 916-774-5015 rbaquera@roseville.ca.us

Police Chief James Maccoun made the presentation to the City Council.

Presentation included the following topics:

- Coronavirus limitations (virtual citizens academy)
- Mission Statement
- Guiding Principles - Constitutional Policing, Crime Reduction, Community Care
- Divisions - Operations, Services, Support Services
- Change - Police Beat 7
- Community Oriented Policing
- Social Services Unit
- Problem Oriented Policing
- School Resource Officers
- Family Mobile Team
- Mobile Crisis Triage
- Homeless Outreach Workers
- Ethic and Gender Data of Agency
- Calls for Service = 224,510
- Incidents Dispatched
- Records and Reports Processed
- CUR Crime States
- Robbery and Burglary Stats
- Firearm Related Arrests in 2019 (armed illegally)
- Internal Review Procedures
- Events Subject To Internal Review - Use of Force, Force Entry, K9 Use of Force, Other administratively, Vehicle Pursuits, Vehicle Collision, Firearm Discharge
- Mental Health Crisis
- Professional Standards Unit
- Internal Affairs Summary
- Non-Deadly Force
- Tactics

- Training Initiatives to Prevent Conflict
- Compliance with SB230 and AB 392
- Family Mobile Team
- Agreement with First Security Services
- Staffing and Recruitment

Nick Bennett - Thanked Police Chief for presentation and spoke in favor of police worn body cameras and stated the standards manual should have more detailed policies on use of force.

Item for information only. No official action taken.

10.3.Fiscal Year 2019-20 Third Quarter Report

Budget Manager Scott Pettingell and Assistant City Manager/Chief Financial Officer Dennis Kauffman with an informational report that includes financial data for the third quarter of FY2019-20 for the General Fund, the enterprise operating funds, and revenues in selected other funds. This report also includes an update on the impacts of the COVID-19 pandemic on fourth quarter revenues and expenditures/expenses.

CC #: 0889

File #: 0201

CONTACT: Scott Pettingell 916-746-1306 spettingell@roseville.ca.us

Assistant City Manager/Chief Financial Officer Dennis Kauffman made the presentation to the City Council.

Tax Revenue Update - FY2019-20:

- Sales Tax
 - Preliminary January- March 9% down
 - First payment received in June for April to June quarter down 37% compared to last year
- Projecting \$4-8 million shortfall
- Transient Occupancy Tax (TOT - Hotel Tax):
 - April was down 75% compared to prior year
 - Projecting \$1 million dollar shortfall
- Property tax: \$1-2 million above budget
- With spending controls, net \$2-9 million shortfall/transfer from Stabilization Reserve

Tax Revenue Update FY2020-21:

- Sales Tax
 - Consultant's updated estimate \$4.7 million less revenue than budget
- Property Tax
 - Updated estimate exceeds budget by \$700,000
- Net \$4 million increase in potential deficit based on current estimates
- With \$2 million shortfall in adopted budget, results in updated estimate of \$6 million shortfall/transfer from Stabilization Reserve

Spending Controls:

- Hiring freeze/Critical Hiring Committee
- Pause on nonessential projects/activities
- Pause on nonessential travel
- Defer augmentations
- Maintain reserves

Federal Stimulus:

- Roseville Transit - revenue replacement
- Economic Development and Housing - CDBG
- General Fund \$1.8 million through the State budget
 - Not revenue replacement
 - For costs that:
 1. Are necessary expenditures incurred due to the COVID-19 public health emergency
 2. Were not accounted for in the budget most recently approved as of March 27, 2020; and
 3. Were incurred during the period that begins on March 1, 2020, and ends on December 30, 2020
- Future federal stimulus package - revenue replacement

Next Step:

- Provide update to labor groups this summer
- Present financial update to Council October 21, 2020
 - Economic and budget update
 - Potentially:
 - Budget revisions
 - Augmentation recommendations
 - Reduction recommendations
- Present financial update to Council January 20, 2021

No public comment received.

Item for information only. No official action taken.

11. PUBLIC HEARING

11.1. Creekview Community Facilities District No. 2 (Public Service) - Resolution of Formation; Resolution of Annexation of Territory to Community Facilities District No. 3 (Municipal Services) - Annexation No. 24 (Creekview)

Memo from Administrative Analyst Jeannine Thrash and Assistant City Manager/Chief Financial Officer Dennis Kauffman recommending the City Council adopt RESOLUTION NO. 20-289 OF FORMATION OF COMMUNITY FACILITIES DISTRICT AND FUTURE ANNEXATION AREA CITY OF ROSEVILLE Creekview Community Facilities District No. 2 (Public Services); and adopt RESOLUTION NO. 20-290 CALLING SPECIAL LANDOWNER ELECTION FOR COMMUNITY FACILITIES DISTRICT CITY OF

ROSEVILLE Creekview Community Facilities District No. 2 (Public Services); and adopt RESOLUTION NO. 20-291 DECLARING RESULTS OF SPECIAL LANDOWNER ELECTION AND DIRECTING RECORDING OF NOTICE OF SPECIAL TAX LIEN CITY OF ROSEVILLE Creekview Community Facilities District No. 2 (Public Services); and introduce for first reading ORDINANCE OF THE COUNCIL OF THE CITY OF ROSEVILLE LEVYING SPECIAL TAX WITHIN CREEKVIEW COMMUNITY FACILITIES DISTRICT NO. 2 (PUBLIC SERVICES); and adopt RESOLUTION NO. 20-292 OF ANNEXATION OF TERRITORY TO COMMUNITY FACILITIES DISTRICT, AUTHORIZING THE LEVY OF A SPECIAL TAX AND SUBMITTING LEVY OF TAX TO QUALIFIED ELECTORS CITY OF ROSEVILLE Community Facilities District No. 3 (Municipal Services) Annexation No. 24 (Creekview); and adopt RESOLUTION NO. 20-293 DECLARING RESULTS OF SPECIAL ANNEXATION ELECTION, DETERMINING VALIDITY OF PRIOR PROCEEDINGS, AND DIRECTING RECORDING OF AMENDED NOTICE OF SPECIAL TAX LIEN CITY OF ROSEVILLE Community Facilities District No. 3 (Municipal Services) Annexation No. 24 (Creekview). The landowners are obligated to participate in a Public Services CFD (CFD No. 2) to fund the ongoing maintenance obligations of authorized services within the district and to annex into the existing Municipal Services CFD (CFD No. 3). The annexation into the Community Facilities District No. 3 (Municipal Services) helps offset the property's impact on the City General Fund resources available to pay for municipal services and therefore will not negatively impact the General Fund.

CC #: 0873

File #: 0206-03-01 & 0400-09-01

CONTACT: Jeannine Thrash 916-774-5473 jthrash@roseville.ca.us
Dennis Kauffman 916-774-5313 dkauffman@roseville.ca.us

Mayor John B. Allard II opened the Public Hearing.

Assistant City Manager/Chief Financial Officer Dennis Kauffman made the presentation to the City Council.

City Clerk Sonia Orozco announced the ballot results as follows:

Community Facilities District No. 2

Number of Yes votes: 462

Number of No votes: 0

Majority votes in favor of formation

Community Facilities District No. 3

Number of Yes votes: 462

Number of No votes: 0

Majority votes in favor of annexation.

No public comment received.

Mayor John B. Allard II closed the Public Hearing.

Motion by Scott Alvord, seconded by Pauline Roccucci, to adopt RESOLUTION NO. 20-289 OF FORMATION OF COMMUNITY FACILITIES DISTRICT AND FUTURE ANNEXATION AREA CITY OF ROSEVILLE CREEKVIEW COMMUNITY FACILITIES DISTRICT NO. 2 (Public Services); and adopt RESOLUTION NO. 20-290 CALLING SPECIAL LANDOWNER ELECTION FOR COMMUNITY FACILITIES DISTRICT CITY OF ROSEVILLE CREEKVIEW COMMUNITY FACILITIES DISTRICT NO. 2 (Public Services); and adopt RESOLUTION NO. 20-291 DECLARING RESULTS OF SPECIAL LANDOWNER ELECTION AND DIRECTING RECORDING OF NOTICE OF SPECIAL TAX LIEN CITY OF ROSEVILLE CREEKVIEW COMMUNITY FACILITIES DISTRICT NO. 2 (Public Services); and introduce for first reading ORDINANCE OF THE COUNCIL OF THE CITY OF ROSEVILLE LEVYING SPECIAL TAX WITHIN CREEKVIEW COMMUNITY FACILITIES DISTRICT NO. 2 (Public Services); and adopt RESOLUTION NO. 20-292 OF ANNEXATION OF TERRITORY TO COMMUNITY FACILITIES DISTRICT, AUTHORIZING THE LEVY OF A SPECIAL TAX AND SUBMITTING LEVY OF TAX TO QUALIFIED ELECTORS CITY OF ROSEVILLE COMMUNITY FACILITIES DISTRICT NO. 3 (Municipal Services) ANNEXATION NO. 24 (Creekview); and adopt RESOLUTION NO. 20-293 DECLARING RESULTS OF SPECIAL ANNEXATION ELECTION, DETERMINING VALIDITY OF PRIOR PROCEEDING, AND DIRECTING RECORDING OF AMENDED NOTICE OF SPECIAL TAX LIEN CITY OF ROSEVILLE) Community Facilities District no. 3 (Municipal Services) Annexation No. 24 (Creekview). The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

11.2. Permanent Local Housing Allocation Application

Memo from Housing Manager Trisha Isom and Economic Development Director Laura Matteoli recommending the City Council adopt RESOLUTION NO. 20-296 ADOPTING THE PERMANENT LOCAL HOUSING ALLOCATION PLAN AND AUTHORIZING THE CITY MANAGER TO EXECUTE THE PERMANENT LOCAL HOUSING ALLOCATION APPLICATIONS, STANDARD AGREEMENTS AND OTHER DOCUMENTS ON BEHALF OF THE CITY OF ROSEVILLE; and adopt RESOLUTION NO. 20-297 AUTHORIZING THE CITY MANAGER TO EXECUTE THE PERMANENT LOCAL HOUSING ALLOCATION APPLICATIONS, STANDARD AGREEMENTS AND OTHER DOCUMENTS ON BEHALF OF THE CITY OF ROSEVILLE; and adopt RESOLUTION NO. 20-298 APPROVING AN AGREEMENT BETWEEN CITY OF ROSEVILLE AND CITY OF ROCKLIN FOR DELEGATION OF PERMANENT LOCAL HOUSING ALLOCATION FUNDS, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff requests approval to submit a Permanent Local Housing Allocation Plan and application for funding allocations administered by the State of California Department of Housing and Community Development for the City and on behalf of the City of Rocklin for housing-related projects and programs. This report is to request State funds and has no impact on the City's General Fund.

CC #: 0885

File #: 0709-01

CONTACT: Trisha Isom 916-746-1239 tisom@roseville.ca.us

Mayor John B. Allard II opened the Public Hearing.

Economic Development Director Laura made the presentation to the City Council.

No public comment received.

Mayor John B. Allard II closed the Public Hearing.

Motion by Bruce Houdesheldt, seconded by Pauline Roccucci, to adjourn RESOLUTION NO. 20-296 ADOPTING THE PERMANENT LOCAL HOUSING ALLOCATION PLAN AND AUTHORIZING THE CITY MANAGER TO EXECUTE THE PERMANENT LOCAL HOUSING ALLOCATION APPLICATIONS, STANDARD AGREEMENTS AND OTHER DOCUMENTS ON BEHALF OF THE CITY OF ROSEVILLE; and adopt RESOLUTION NO. 20-297 AUTHORIZING THE CITY MANAGER TO EXECUTE THE PERMANENT LOCAL HOUSING ALLOCATION APPLICATIONS, STANDARD AGREEMENTS AND OTHER DOCUMENTS ON BEHALF OF THE CITY OF ROSEVILLE; and adopt RESOLUTION NO. 20-298 APPROVING AN AGREEMENT BETWEEN CITY OF ROSEVILLE AND CITY OF ROCKLIN FOR DELEGATION OF PERMANENT LOCAL HOUSING ALLOCATION FUNDS, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

12. COUNCIL REPORTS / PUBLIC COMMENTS

No additional public comment received.

Compliance with COVID-19 - Councilmember Pauline Roccucci spoke to stress free shopping environment at Raley's Brickyard.

Everyday Hero's - Councilmember Bruce Houdesheldt spoke to lemon bar fundraiser by Bronte Nelson and thanked staff.

Mental Health of Community - Councilmember Scott Alvord expressed concern for community members during this challenging health and economic times.

Roseville Coalition on Neighborhood Association - Councilmember Scott Alvord announced meeting on Zoom and announced Placer County Officer Dr. Aimee Sisson will be giving a presentation on COVID-19.

Challenging Times - Councilmember Scott Alvord spoke in support of COVID-19 compliance.

Thanks to Roseville Area Chamber of Commerce - Mayor John B. Allard II offered thanks and spoke on "We Are Open Parades".

Mask Wearing - Mayor John B. Allard II spoke in support of those in the community who cannot wear masks due to health complications or medical issues, and requested tolerance.

California Transportation Foundation Awards - Mayor John B. Allard II spoke on awards for Phase 1 of the 1-80 Highway 65 interchange project and the Roseville Downtown Bridges and Trail project.

13. ADJOURNMENT

Motion by Pauline Roccucci, seconded by Krista Bernasconi, to adjourn the meeting at 10:17 p.m. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci



MINUTES

July 15, 2020

ROSEVILLE CITY COUNCIL

6:00 p.m.

Council Chambers
311 Vernon Street
Roseville, California
www.roseville.ca.us

To help minimize the spread of COVID-19, members of the public may not attend in person, but may view the meeting on Comcast channel 14, Consolidated Communications channel 73 and AT&T U-Verse. City Council meetings are also video streamed live and are available on the City's website and YouTube channel. Members of the public may offer public comment by the following means:

Dial in Phone Number: 916-774-5353
Email: publiccomment@roseville.ca.us

If you need a disability-related modification or accommodation to participate in this meeting, please contact Voice: 916-774-5200, TDD: 916-774-5220. Requests must be made as early as possible.

1. CALL TO ORDER

Mayor John B. Allard II called the meeting to order at 6:00 p.m.

2. ROLL CALL

Present: Bernasconi, Alvord, Roccucci, Houdesheldt, Allard

3. PLEDGE OF ALLEGIANCE

Councilmember Pauline Roccucci led the Pledge of Allegiance.

4. MEETING PROCEDURES

City Clerk Sonia Orozco announced the procedures for addressing the City

Council.

5. PRESENTATIONS

5.1. City Response to COVID-19 Pandemic

CONTACT: Dominick Casey 916-774-5362 dcasey@roseville.ca.us

City Manager Dominick Casey made the presentation to the City Council.

Situational Update - State:

On July 13, the Governor expanded his directive to close businesses in

- several areas
- Modifications to the Stay-At-Home Order requires all California counties, if they haven't already, to close indoor operations of the following sectors:
 - Dine-in Restaurants (indoor)
 - Wineries and Tasting Rooms (indoor)
 - Movie Theater (indoor)
 - Family Entertainment Centers (indoor)
 - Zoos and Museums (indoor)
 - Cardrooms (indoor)
 - Brewpubs, breweries, bars, and pubs (indoor and outdoor), unless an exception applies
- Additionally, all counties on the monitoring list for three consecutive days or more are now required to also close indoor operations of the following sectors (this includes Placer County):
 - Gyms and Fitness Centers
 - Places of Worship
 - Indoor Protests
 - Office for Non-Critical Infrastructure Sectors
 - Personal Care Services (including nail salons, massage parlors, and tattoo parlors)
 - Hair Salons and Barbershops
 - Indoor Malls
- The State order is in effect until further notice
- CalOES shared the following on July 7 regarding testing:
 - The state's primary testing companies, Quest and LabCore, are overwhelmed and have run short of supplies and collection kits at the other 40 testing labs in California
 - They are aware of the delay in lab processing (currently 4-6 days for a result). this is because of national supply issues with a chemical necessary to test the samples. They agree the timeline is unacceptable and are actively working on a solution

Situational Update - Local:

- Placer County experienced an increase in average daily cases over a 14-day period (+60%)
- Placer County now exceeds the monitoring level of 100 cases/100,000 people (117/100,000) in a 14-day period

- Our case positivity rate has neared the monitoring threshold of 8% (currently 6.6% average over 7 days)
- Hospitalizations have increased over the previous 14 days (+221%) to 45 total / 44/45 hospitalizations are because of COVID
- ICU occupancy has increased as well (11) and was the initial metric that placed Placer County on the watch list
- Testing demand exceeds supply at all public test sites in Placer County:
 - 3-4 days for testing appointment +6 days for lab results
 - Placer County exploring other options for testing speed and capacity
- 60 contact tracers currently in Placer County, with 40 more being trained
 - Currently 20 tracers are actively working
 - This will help to provide better countywide data on our specific increases
 - Challenges include people responding honestly and timely

We Are Roseville:

- Provide frequent and accurate communication
- Increased access to virtual or alternate services citywide
- Provide educations and enforcement as necessary
- \$1.5 million in small and micro-business loans, and homelessness and rapid re-housing
- Suspended Utility Shutoffs
- Allowed additional capacity for outdoor dining and signage
- Provided 16,000 meals through Family Meal Roseville
- Opened up a supply chain and provided PPE's to hundreds of businesses in Roseville
- Waived public transit fees and late fees
- Balancing priorities
 - Issued 11 Executive Orders since March 19, 2020 under the local emergency declaration
 - Continue to evaluate ways to further assist businesses to expand their operating areas to allow for expanded outdoor operations

Resources:

- roseville.ca.us/covid19
- placer.ca.gov/covid19
- California Dept. Public Health cdph.ca.gov/covid19
- Centers for Disease Control cdc.gov

Public Comments received via 916-774-5353:

Kathleen Crawford - Spoke to COVID-19 infections over the three largest zip codes in Roseville, to serious problem of 421 positive cases, on members of the public that are not cooperative, problems with school re-openings, and requesting City Council take enforcement action.

Lisa Larkin - Thanked the City Council for working in unity, in distress regarding virus being spread in community, and requesting masks be enforced.

Felicia Campos - Spoke on homeless population and resources during COVID-19, requesting homeless have access to cooling centers and water, and on Police

Department providing resources.

Item for information only. No official action taken.

6. PUBLIC COMMENTS

No public comment received.

7. CONSENT CALENDAR

BEGINNING OF CONSENT CALENDAR

City Clerk Sonia Orozco announced the procedures regarding approval of the Consent Calendar.

Motion by Bruce Houdesheldt, seconded by Pauline Roccucci, to approve the Consent Calendar as recommended. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Bids / Purchases / Services

7.1. Westbrook Boulevard and Payson Avenue/Octave Avenue Intersection Improvement and Pleasant Grove Boulevard Changeable Message Sign Project - Approval of Plans and Specifications and Authorization to Call for Bids

Memo from Assistant Engineer Jerome Pastor and Public Works Director Jason Shykowski recommending the City Council approve the plans and specifications for the Westbrook Boulevard and Payson Avenue/Octave Avenue Intersection Improvement and Pleasant Grove Boulevard Changeable Message Sign project and authorize staff to call for bids. The intersection improvement at Westbrook Boulevard and Payson Avenue/Octave Avenue will provide enhanced right-of-way controls for the orderly movement of traffic and improve pedestrian and bicycle access. The Changeable Message Sign improvement will install a new sign on westbound Pleasant Grove Boulevard between Roseville Parkway and Highway 65. The engineer's estimate is \$947,640 and will be funded by the Traffic Mitigation Fund. No General Fund resources will be used for the project.

CC #: 0879

File #: 0800-04

CONTACT: Jerome Pastor 916-746-1300 jpastor@roseville.ca.us

7.2. Crestmont Park Structure Replacement Project – Contract Purchase Agreement and Budget Adjustment

Memo from Park Planning & Development Superintendent Tara Gee and Parks, Recreation & Libraries Director Jill Geller recommending the City Council adopt RESOLUTION NO. 20-282 APPROVING A CONTRACT PURCHASE AGREEMENT BETWEEN THE CITY OF ROSEVILLE AND LANDSCAPE

STRUCTURES, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE (S3000312); and adopt ORDINANCE NO. 6247 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2020-21 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE. Staff recommends approval of a contract purchase agreement with Landscape Structures, Inc. for \$147,359.99 to remove and replace the play structure. The project was approved in FY2019-20 using funds from the Parks, Recreation & Libraries Capital fund. Delays were incurred during the processing period due to the Shelter in Place order. The budget adjustment appropriates the project budget of \$151,000 in the new fiscal year. Ongoing maintenance costs are anticipated to remain the same and are already included in the Parks, Recreation & Libraries Department budget.

CC #: 0887

File #: 0704-01 & 0201-01

CONTACT: Tara Gee 916-774-5253 tgee@roseville.ca.us

7.3. Unsheltered Camp Cleanup Services - Contract Purchase Agreement

Memo from Parks, Recreation and Libraries Superintendent Brian Castelluccio and Parks, Recreation & Libraries Director Jill Geller recommending the City Council adopt RESOLUTION NO. 20-288 APPROVING A CONTRACT PURCHASE AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND CLEAN HARBORS ENVIRONMENTAL SERVICES, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE (3000385). Staff recommends approval of a contract with Clean Harbors Environmental Services, Inc., for the purpose of cleanup of trash and debris related to unsheltered camps. Staff also requests Council authorize four annual agreement renewals, pending Council approval of the budget for each year, without further Council approval. The total cost of this service is not to exceed \$500,000. Funding is approved in the Parks, Recreation & Libraries Department's General Fund operating budget.

CC #: 0880

File #: 0203-10

CONTACT: Brian Castelluccio 916-746-1755 bcastelluccio@roseville.ca.us

Resolutions

7.4. F-97 Pocket Park and F-101 Pocket Park - Updated Park Development Agreements

Memo from Park Planning & Development Superintendent Tara Gee and Parks, Recreation & Libraries Director Jill Geller recommending the City Council adopt RESOLUTION NO. 20-283 APPROVING A PARK DEVELOPMENT AGREEMENT FOR F-97 POCKET PARK SITE AND PARK IMPROVEMENTS, BY AND BETWEEN THE CITY OF ROSEVILLE AND JEN CALIFORNIA 15, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and adopt

RESOLUTION NO. 20-284 APPROVING A PARK DEVELOPMENT AGREEMENT FOR F-101 POCKET PARK SITE AND PARK IMPROVEMENTS, BY AND BETWEEN THE CITY OF ROSEVILLE AND JEN CALIFORNIA 15, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. The original agreements were between the City and ATC Realty One, LLC (through Signature Homes). Recently, these parks along with the surrounding subdivisions were sold to JEN California 15, LLC (through Taylor Builders). The updated park development agreement changes the names of the builders responsible for the construction of these parks. All other requirements and conditions remain the same. The construction of the pocket parks within the West Roseville Specific Plan area is the sole responsibility of the developer. Maintenance of the pocket parks are included in the Fiddymont Ranch CFD No. 2 (Public Services). There is no General Fund impact with this request.

CC #: 0888

File #: 0704-01-01

CONTACT: Tara Gee 916-774-5253 tgee@roseville.ca.us

7.5. Sierra Vista Phase 1B & 1C Infrastructure Project - Deferred Improvement Agreement

Memo from Associate Engineer David Samuelson and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-285 APPROVING A DEFERRED IMPROVEMENT AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND SIERRA VISTA COMMUNITIES, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff recommends the approval and execution of a Deferred Improvement Agreement between the City and Sierra Vista Communities, LLC for the construction of public improvements along the north half of Vista Grande Boulevard from the western property line of KT Village 2, to the eastern property line of KT Village 4. The deferred improvements are secured with a bond, in the amount of \$3,635,861.72, and will be paid for by the developer at a future time. This item will have no impact to the City's General Fund.

CC #: 0875

File #: 1007

CONTACT: David Samuelson 916-774-5442 dsamuelson@roseville.ca.us

7.6. Tribal Consultation Policy

Memo from Senior Planner Lauren Hocker and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-294 ADOPTING THE INTERNAL GUIDANCE FOR MANAGEMENT OF TRIBAL CULTURAL RESOURCES AND CONSULTATION (TRIBAL CONSULTATION POLICY). The Tribal Consultation Policy provides consistency and fairness in the manner in which tribes are consulted with prior to and during project construction. The policy will not have a negative impact on the City's General Fund.

CC #: 0882

File #: 0800-06

CONTACT: Lauren Hocker 916-774-5272 lhocker@roseville.ca.us

7.7. 2019 Power Source Disclosure Reports

Memo from Electric Resource Analyst David Saio and Electric Utility Director Michelle Bertolino recommending the City Council adopt RESOLUTION NO. 20-277 APPROVING SUBMISSION OF THE 2019 ANNUAL POWER SOURCE DISCLOSURE REPORTS AND ATTESTATION OF THE VERACITY OF THE ANNUAL REPORT. The 2019 Power Source Disclosure Reports are state mandated reports detailing Roseville Electric Utility's 2019 energy supply. There is no fiscal impact associated with the requested approval.

CC #: 0868

File #: 0800-03

CONTACT: David Siao 916-716-1613 dsiao@roseville.ca.us

7.8. 330 Vernon Street - 60-Day Lease Extension

Memo from Economic Development Manager Wayne Wiley and Economic Development Director Laura Matteoli recommending the City Council adopt RESOLUTION NO. 20-278 APPROVING A 60-DAY LEASE EXTENSION, BY AND BETWEEN THE CITY OF ROSEVILLE AND THE UNITED STATES POSTAL SERVICE, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. The United States Postal Service's lease agreement for 330 Vernon Street is due to expire on July 31, 2020 and staff requests an amendment to the lease term to allow a 60-day extension (from August 1, 2020 to September 30, 2020). No additional changes to the lease terms are proposed. With the proposed lease extension the City will continue to collect rent based on a rate of \$121,554 per year, prorated at approximately \$10,130 per month. There is no additional fiscal impact associated with this action and adopting the resolution will not impact the General Fund.

CC #: 0869

File #: 1006-01

CONTACT: Wayne Wiley 916-774-5283 wwiley@roseville.ca.us

7.9. Water, Wastewater, and Solid Waste Services Utility Rate Study – Professional Services Agreement

Memo from Environmental Utilities Business Administrator Janet Vargas and Environmental Utilities Director Richard Plecker recommending the City Council adopt RESOLUTION NO. 20-286 APPROVING A PROFESSIONAL SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND IB CONSULTING, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff recommends Council approve a professional services agreement with IB Consulting, LLC to provide consulting services for the preparation of a Water, Wastewater, and Waste Services utility rate study for fiscal years 2022 and 2023.

The total contract value of the agreement is not to exceed \$97,625. Funding is included in the FY2020-21 budgets of the Water, Wastewater, and Waste Services Operations Funds.

CC #: 0877

File #: 0800-02

CONTACT: Janet Vargas 916-774-5557 jvargas@roseville.ca.us

7.10. Wireless Coverage - In-Building Small Cell Distributed Antenna System Agreement

Memo from Program Manager Karl Grover and Chief Information Officer Hong Sae recommending the City Council adopt RESOLUTION NO. 20-287 APPROVING AN AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND SACRAMENTO VALLEY LIMITED PARTNERSHIP DBA VERIZON WIRELESS, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Sacramento Valley Limited Partnership dba Verizon Wireless is seeking to improve in-building wireless coverage inside the City's Corporation Yard main administrative building. There is no fiscal impact to the City because Sacramento Valley Limited Partnership dba Verizon Wireless will design, implement and maintain the system at no charge.

CC #: 0878

File #: 0708

CONTACT: Karl Grover 916-774-5145 kgrover@roseville.ca.us

7.11. Community Development Block Grant - The Gathering Inn Bathroom Remodel Agreement Amendment

Housing Analyst Kristine Faelz and Economic Development Director Laura Matteoli recommending the City Council adopt RESOLUTION NO. 20-279 APPROVING A SECOND AMENDMENT TO COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND THE GATHERING INN, AND AUTHORIZING THE CITY MANAGER TO EXECUTE THEM ON BEHALF OF THE CITY OF ROSEVILLE. This item is an amendment to the subrecipient agreement between the City and The Gathering Inn that provides an additional \$120,000 in Community Development Block Grant (CDBG) funding towards the project. The project is fully funded by the CDBG funds and there is no fiscal impact to the City's General Fund.

CC #: 0870

File #: 0113-02 & 0709-05

CONTACT: Kristine Faelz 916-774-5451 kpfaelz@roseville.ca.us

7.12. Compressed Natural Gas Shop Retrofit Project - Notice of Completion

Memo from Senior Engineer Janice Gainey and Environmental Utilities Director Richard Plecker recommending the City Council adopt RESOLUTION NO. 20-280 ACCEPTING THE PUBLIC WORK KNOWN AS THE COMPRESSED

NATURAL GAS SHOP RETROFIT PROJECT, APPROVING THE "NOTICE OF COMPLETION", AND AUTHORIZING THE ENVIRONMENTAL UTILITIES DIRECTOR TO EXECUTE SAID NOTICE ON BEHALF OF THE CITY OF ROSEVILLE. This item requests approval of the Notice of Completion for the Compressed Natural Gas Shop Retrofit project. The total cost for the professional design-build services was \$320,231.21. The project was funded by the Solid Waste Rehabilitation fund.

CC #: 0871

File #: 0900-01-02

CONTACT: Janice Gainey 916-774-5535 jrgainey@roseville.ca.us

Ordinances (for introduction and adoption - appropriation/urgency measures)

7.13. Time and Attendance System Project - Budget Adjustment

Memo from ERP Project Manager Nafees Coleman and Assistant City Manager/Chief Financial Officer Dennis Kauffman recommending the City Council adopt ORDINANCE NO. 6249 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2020-21 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE. Staff recommends Council approve a budget adjustment to transfer \$1,226,456 from the existing Enterprise Resource Planning System project budget to the recently approved Time and Attendance System project, including \$636,456 for implementation and initial year license costs, internal labor costs of \$490,000, and a project contingency of \$100,000, which includes timekeeping, scheduling, leave management and absence management modules. No additional funding is requested at this time.

CC #: 0876

File #: 0200 & 0201-01

CONTACT: Nafees Coleman 916-774-5163 ncoleman@roseville.ca.us

Dennis Kauffman 916-774-5313 dkauffman@roseville.ca.us

7.14. Local Housing Trust Fund Application and Budget Adjustment

Memo from Housing Manager Trisha Isom and Economic Development Director Laura Matteoli recommending the City Council adopt RESOLUTION NO. 20-295 AUTHORIZING THE CITY MANAGER OR HIS DESIGNEE TO EXECUTE THE LOCAL HOUSING TRUST FUND GRANT APPLICATIONS, FORMS, STANDARD AGREEMENTS AND ALL RELEVANT DOCUMENTS ON BEHALF OF THE CITY OF ROSEVILLE; and adopt ORDINANCE NO. 6251 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2020-21 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE. Staff requests approval to submit an application for the Local Housing Trust Fund. The recommended budget adjustment authorizes the transfer of \$3.76 million from the Affordable Housing Fund to the Housing Trust Fund in order to satisfy Housing and Community Development Department requirements as well as increase the fund balance of the

Housing Trust Fund. Once the recommended budget adjustment has been approved, the Housing Trust Fund balance will be approximately \$5.2 million which will allow an application for matching funds of up to \$5 million for a Local Housing Trust Fund Program grant.

CC #: 0884

File #: 0709-01

CONTACT: Trisha Isom 916-746-1239 tisom@roseville.ca.us

Ceremonial Documents

7.15. Resolution - Jeff Camp

Commend Jeff Camp for his 22 years of outstanding service and dedication to the City of Roseville, congratulate him on his many accomplishments, and extend wishes for a long, healthy, and enjoyable retirement.

CC #: 0892

File #: 0102-10

CONTACT: Katrina Six 916-774-5267 kmsix@roseville.ca.us

7.16. Resolution - Chris Bracco

Commend Chris Bracco for his 34 years of outstanding service and dedication to the City of Roseville, congratulate him on his many accomplishments, and extend wishes for a long, healthy, and enjoyable retirement.

CC #: 0886

File #: 0102-10

CONTACT: Helen Dreyer 916-774-5356 hdreyer@roseville.ca.us

END OF CONSENT CALENDAR

8. RESOLUTIONS

8.1. Creekview Community Facilities District No. 1 Series 2020 Bond Issuance

Memo from Administrative Analyst Jeannine Thrash and Assistant City Manager/Chief Financial Officer Dennis Kauffman recommending the City Council adopt RESOLUTION NO. 20-281 AUTHORIZING THE ISSUANCE OF SPECIAL TAX BONDS FOR AND ON BEHALF OF IMPROVEMENT AREA NO. 1 OF THE CITY OF ROSEVILLE CREEKVIEW COMMUNITY FACILITIES DISTRICT NO. 1 (PUBLIC FACILITIES), APPROVING AND DIRECTING THE EXECUTION OF A FISCAL AGENT AGREEMENT, BOND PURCHASE AGREEMENT, AND ACQUISITION AGREEMENT, APPROVING THE FORM OF PRELIMINARY OFFICIAL STATEMENT, APPROVING SALE OF SUCH BONDS, AND APPROVING OTHER RELATED DOCUMENTS AND ACTIONS. The maximum authorized indebtedness for the district is \$81,000,000 for Improvement Area No. 1, and an amount not to exceed \$137,000,000 for the future annexation area. The 2020

bonds are the first series of bonds being issued at the developer's request for Improvement Area No. 1, in an amount not to exceed \$13,500,000, to construct and/or acquire certain authorized public facilities, provide for a deposit to a debt service reserve account for the 2020 bonds, provide capitalized interest for debt service due on the bonds, and pay costs of issuance of the bonds. The CFD will generate special taxes that will be paid by the property owners sufficient to pay the costs of the debt service, CFD administration, and any authorized pay-as-you-go facilities, as well as provide funding in the future for maintenance/replacement of constructed facilities. The issuance of these bonds will not impact the City's General Fund.

CC #: 0872

File #: 0206-03-01

CONTACT: Jeannine Thrash 916-774-5473 jthrash@roseville.ca.us
Dennis Kauffman 916-774-5313 dkauffman@roseville.ca.us

Assistant City Manager/Chief Financial Office Dennis Kauffman made the presentation to the City Council.

No public comment received.

Motion by Bruce Houdesheldt, seconded by Scott Alvord, to adopt RESOLUTION NO. 20-281 AUTHORIZING THE ISSUANCE OF SPECIAL TAX BONDS FOR AN ON BEHALF OF IMPROVEMENT AREA NO. 1 OF THE CITY OF ROSEVILLE CREEKVIEW COMMUNITY FACILITIES DISTRICT NO. 1 (PUBLIC FACILITIES), APPROVING AND DIRECTING THE EXECUTION OF A FISCAL AGENT AGREEMENT, BOND PURCHASE AGREEMENT, AND ACQUISTING AGREEMENT, APPROVING THE FORM OF PRELIMINARY OFFICIAL STATEMENT, APPROVING SALE OF SUCH BONDS, AND APPROVING OTHER RELATED DOCUMENTS AND ACTIONS. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

9. ORDINANCES

9.1. City Council Appointed Positions - Salary Schedule Update

Memo from Human Resources Director Stacey Peterson recommending the City Council adopt ORDINANCE NO. 6248 OF THE COUNCIL OF THE CITY OF ROSEVILLE AMENDING ORDINANCE NO. 6079, THE SALARY ORDINANCE FOR CITY COUNCIL APPOINTED POSITIONS, AS AMENDED BY APPENDIX "L" TO BE EFFECTIVE FEBRUARY 22, 2020 AS AN URGENCY MEASURE. As part of the annual evaluation of the City Council Appointed Positions staff is recommending that the City Council approve the update to the City Attorney salary in the City Council Appointed Positions salary schedule effective February 22, 2020. The annual impact for this change is \$6,144.

CC #: 0874

File #: 0600-01

CONTACT: Stacey Peterson 916-774-5374 slpeterson@roseville.ca.us

Human Resources Director Stacey Peterson made the presentation to the City Council.

No public comment received.

Motion by Krista Bernasconi, seconded by Bruce Houdesheldt, to adopt ORDINANCE NO. 6248 OF THE COUNCIL OF THE CITY OF ROSEVILLE AMENDING ORDINANCE NO. 6079, THE SALARY ORDINANCE FOR CITY COUNCIL APPOINTED POSITIONS, AS AMENDED BY APPENDIX "L" TO BE EFFECTIVE FEBRUARY 22, 2020 AS AN URGENCY MEASURE. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

9.2. International Brotherhood of Electrical Workers - Salary Adjustments

Memo from Human Resources Manager Linda Hampton and Human Resources Director Stacey Peterson recommending the City Council adopt ORDINANCE NO. 6250 OF THE COUNCIL OF THE CITY OF ROSEVILLE AMENDING ORDINANCE NOS. 6087 AND 6118, THE SALARY ORDINANCE FOR ELECTRIC PERSONNEL REPRESENTED BY THE INTERNATIONAL BROTHERHOOD OF ELECTRICAL WORKERS, AFL-CIO, LOCAL NO. 1245 (IBEW-A), AS AMENDED BY APPENDIX "C" TO BE EFFECTIVE MAY 9, 2020, AS AN URGENCY MEASURE. Staff recommends that Council approve the reclassification of 23 positions and new IBEW A and B salary schedules to reflect the deletion of three classifications, the addition of seven classifications and the labor market adjustments. The fiscal impact of the adjustments for FY2019-20 totals \$125,231 and is covered in the FY2019-20 utility budgets. The fiscal impact for FY2020-21 is approximately \$1,085,338 and is included in the adopted FY2020-21 budget.

CC #: 0883

File #: 0600-01

CONTACT: Linda Hampton 916-774-5215 lhampton@roseville.ca.us

Human Resources Director Stacey Peterson made the presentation to the City Council.

No public comment.

Motion by Pauline Roccucci, seconded by Scott Alvord, to adopt ORDINANCE NO. 6250 OF THE COUNCIL OF THE CITY OF ROSEVILLE AMENDING ORDINANCE NOS. 6087 AND 6118, THE SALARY ORDINANCE FOR ELECTRIC PERSONNEL REPRESENTED BY THE INTERNATIONAL BROTHERHOOD OF ELECTRICAL WORKERS, AFL-CIO, LOCAL NO.

1245 (IBEW-A), AS AMENDED BY APPENDIX "C" TO BE EFFECTIVE MAY 9, 2020, AS AN URGENCY MEASURE and approve the citywide allocation schedule reflecting the reclassification of 23 positions. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

10. SPECIAL REQUESTS/REPORTS/PRESENTATION

10.1. Housing Element Update Workshop

Senior Planner Lauren Hocker and Development Services Director Mike Isom with information on the proposed approach to the Housing Element Update.

CC #: 0890

File #: 0800-06

CONTACT: Lauren Hocker 916-774-5272 lhocker@roseville.ca.us

Development Services Director Mike Isom made the presentation to the City Council.

Housing Element Process:

- Housing Elements are updated on a 8-year cycle
- The foundation is the Regional Housing Needs Allocation (RHNA)
- Roseville's total RHNA is 12,066 units
- Of those, 6,178 must be lower income
- The Housing Element must show capacity to build the allocation
- Need equivalent of 90 acres of high density land use in the city

Senior Planner Lauren Hooker continued the presentation to the City Council.

Schedules and Consequences:

- Housing Element adoption due by May 15, 2021
- If not adopted on time, the next update is due in 4 years instead of 8
- If not compliant then HCD can forward to the Attorney General for financial penalties
- Ultimately, the court can appoint a receiver, which means the jurisdiction loses land use authority

Housing Strategies: Gaining Units

- Commercial Corridors: 400 units
- Conversion Sites: 1,650 units
- Land Use Amendment Policy: ~ 1,300 units maximum
- Infill Intensification: ~ 1,400 units maximum
- Missing Middle Zoning: units TBD
- Accessory Dwelling Unit Policy: units TBD
- By-Right Development
- Affordable Housing Overlay Zone
- Future Units
 - Affordability Policy Amendment
 - Non-Residential Conversion Policy Amendment
 - Development Agreement Requirement

Recommended List:

1. By-Right Development (avoids 2,100-unit loss)
2. Conversion Sites (1,650 units)
3. Land Use Amendment Policy (1,300 units maximum)
4. Commercial Corridors (400 units)
5. Non-Residential Conversion Policy Amendment
6. Development Agreement Requirement
7. Affordable Housing Overlay Zone
8. Affordability Policy Amendment
9. Infill Intensification (1,400 units maximum)
10. Missing Middle Zoning
11. Accessory Dwelling Unit (ADU) Policy

Public Comments via phone at 916-774-5353:

Jeff Short - representing the North State BIA - Spoke in support of options as follows:

- By-Right Development
- Commercial Corridors
- ADU Policy
- Infill Intensification
- Conversion Sites

Kathleen Crawford - Thanked staff for detailed report and spoke in support of affordability policy amendment and land use amendment policy.

Lisa Larkin - Spoke in support of affordability and on ADU policy.

Public Comment via email at publiccomment@roseville.ca.us:

John Tallman - representing Westpark Communities - Recommended the Council direct staff to complete additional study on the following options as presented below:

- By-Right Development
- Conversion Sites
- Commercial Corridors
- Infill Intensification
- ADU Policy

Council preferred options:

- | | |
|--|---------------|
| 1. By-Right Development | 5 preferences |
| 2. Conversion Sites | 5 preferences |
| 3. Land Use Amendment Policy | 3 preferences |
| 4. Commercial Corridors | 4 preferences |
| 5. Non-Residential Conversion Police Amendment | 2 preferences |
| 6. Development Agreement Requirement | 1 preference |
| 7. Affordable Housing Overlay | 2 preferences |

8. Affordability Policy Amendment	0 preferences
9. Infill Intensification	4 preferences
10. Missing Middle Zoning	0 preferences
11. Accessory Dwelling Unit (ADU) Policy	3 preferences

Item for information only. No formal action taken.

10.2. Police Department Update

Police Chief James Maccoun with an update on the new police beat seven, community policing efforts, and recent accomplishments within the Police Department.

CC #: 0891

File #: 0323

CONTACT: Rob Baquera 916-774-5015 rbaquera@roseville.ca.us

Police Chief James Maccoun made the presentation to the City Council.

Presentation included the following topics:

- Coronavirus limitations (virtual citizens academy)
- Mission Statement
- Guiding Principles - Constitutional Policing, Crime Reduction, Community Care
- Divisions - Operations, Services, Support Services
- Change - Police Beat 7
- Community Oriented Policing
- Social Services Unit
- Problem Oriented Policing
- School Resource Officers
- Family Mobile Team
- Mobile Crisis Triage
- Homeless Outreach Workers
- Ethic and Gender Data of Agency
- Calls for Service = 224,510
- Incidents Dispatched
- Records and Reports Processed
- CUR Crime States
- Robbery and Burglary Stats
- Firearm Related Arrests in 2019 (armed illegally)
- Internal Review Procedures
- Events Subject To Internal Review - Use of Force, Force Entry, K9 Use of Force, Other administratively, Vehicle Pursuits, Vehicle Collision, Firearm Discharge
- Mental Health Crisis
- Professional Standards Unit
- Internal Affairs Summary
- Non-Deadly Force
- Tactics

- Training Initiatives to Prevent Conflict
- Compliance with SB230 and AB 392
- Family Mobile Team
- Agreement with First Security Services
- Staffing and Recruitment

Nick Bennett - Thanked Police Chief for presentation and spoke in favor of police worn body cameras and stated the standards manual should have more detailed policies on use of force.

Item for information only. No official action taken.

10.3.Fiscal Year 2019-20 Third Quarter Report

Budget Manager Scott Pettingell and Assistant City Manager/Chief Financial Officer Dennis Kauffman with an informational report that includes financial data for the third quarter of FY2019-20 for the General Fund, the enterprise operating funds, and revenues in selected other funds. This report also includes an update on the impacts of the COVID-19 pandemic on fourth quarter revenues and expenditures/expenses.

CC #: 0889

File #: 0201

CONTACT: Scott Pettingell 916-746-1306 spettingell@roseville.ca.us

Assistant City Manager/Chief Financial Officer Dennis Kauffman made the presentation to the City Council.

Tax Revenue Update - FY2019-20:

- Sales Tax
 - Preliminary January- March 9% down
 - First payment received in June for April to June quarter down 37% compared to last year
- Projecting \$4-8 million shortfall
- Transient Occupancy Tax (TOT - Hotel Tax):
 - April was down 75% compared to prior year
 - Projecting \$1 million dollar shortfall
- Property tax: \$1-2 million above budget
- With spending controls, net \$2-9 million shortfall/transfer from Stabilization Reserve

Tax Revenue Update FY2020-21:

- Sales Tax
 - Consultant's updated estimate \$4.7 million less revenue than budget
- Property Tax
 - Updated estimate exceeds budget by \$700,000
- Net \$4 million increase in potential deficit based on current estimates
- With \$2 million shortfall in adopted budget, results in updated estimate of \$6 million shortfall/transfer from Stabilization Reserve

Spending Controls:

- Hiring freeze/Critical Hiring Committee
- Pause on nonessential projects/activities
- Pause on nonessential travel
- Defer augmentations
- Maintain reserves

Federal Stimulus:

- Roseville Transit - revenue replacement
- Economic Development and Housing - CDBG
- General Fund \$1.8 million through the State budget
 - Not revenue replacement
 - For costs that:
 1. Are necessary expenditures incurred due to the COVID-19 public health emergency
 2. Were not accounted for in the budget most recently approved as of March 27, 2020; and
 3. Were incurred during the period that begins on March 1, 2020, and ends on December 30, 2020
- Future federal stimulus package - revenue replacement

Next Step:

- Provide update to labor groups this summer
- Present financial update to Council October 21, 2020
 - Economic and budget update
 - Potentially:
 - Budget revisions
 - Augmentation recommendations
 - Reduction recommendations
- Present financial update to Council January 20, 2021

No public comment received.

Item for information only. No official action taken.

11. PUBLIC HEARING

11.1. Creekview Community Facilities District No. 2 (Public Service) - Resolution of Formation; Resolution of Annexation of Territory to Community Facilities District No. 3 (Municipal Services) - Annexation No. 24 (Creekview)

Memo from Administrative Analyst Jeannine Thrash and Assistant City Manager/Chief Financial Officer Dennis Kauffman recommending the City Council adopt RESOLUTION NO. 20-289 OF FORMATION OF COMMUNITY FACILITIES DISTRICT AND FUTURE ANNEXATION AREA CITY OF ROSEVILLE Creekview Community Facilities District No. 2 (Public Services); and adopt RESOLUTION NO. 20-290 CALLING SPECIAL LANDOWNER ELECTION FOR COMMUNITY FACILITIES DISTRICT CITY OF

ROSEVILLE Creekview Community Facilities District No. 2 (Public Services); and adopt RESOLUTION NO. 20-291 DECLARING RESULTS OF SPECIAL LANDOWNER ELECTION AND DIRECTING RECORDING OF NOTICE OF SPECIAL TAX LIEN CITY OF ROSEVILLE Creekview Community Facilities District No. 2 (Public Services); and introduce for first reading ORDINANCE OF THE COUNCIL OF THE CITY OF ROSEVILLE LEVYING SPECIAL TAX WITHIN CREEKVIEW COMMUNITY FACILITIES DISTRICT NO. 2 (PUBLIC SERVICES); and adopt RESOLUTION NO. 20-292 OF ANNEXATION OF TERRITORY TO COMMUNITY FACILITIES DISTRICT, AUTHORIZING THE LEVY OF A SPECIAL TAX AND SUBMITTING LEVY OF TAX TO QUALIFIED ELECTORS CITY OF ROSEVILLE Community Facilities District No. 3 (Municipal Services) Annexation No. 24 (Creekview); and adopt RESOLUTION NO. 20-293 DECLARING RESULTS OF SPECIAL ANNEXATION ELECTION, DETERMINING VALIDITY OF PRIOR PROCEEDINGS, AND DIRECTING RECORDING OF AMENDED NOTICE OF SPECIAL TAX LIEN CITY OF ROSEVILLE Community Facilities District No. 3 (Municipal Services) Annexation No. 24 (Creekview). The landowners are obligated to participate in a Public Services CFD (CFD No. 2) to fund the ongoing maintenance obligations of authorized services within the district and to annex into the existing Municipal Services CFD (CFD No. 3). The annexation into the Community Facilities District No. 3 (Municipal Services) helps offset the property's impact on the City General Fund resources available to pay for municipal services and therefore will not negatively impact the General Fund.

CC #: 0873

File #: 0206-03-01 & 0400-09-01

CONTACT: Jeannine Thrash 916-774-5473 jthrash@roseville.ca.us
Dennis Kauffman 916-774-5313 dkauffman@roseville.ca.us

Mayor John B. Allard II opened the Public Hearing.

Assistant City Manager/Chief Financial Officer Dennis Kauffman made the presentation to the City Council.

City Clerk Sonia Orozco announced the ballot results as follows:

Community Facilities District No. 2

Number of Yes votes: 462

Number of No votes: 0

Majority votes in favor of formation

Community Facilities District No. 3

Number of Yes votes: 462

Number of No votes: 0

Majority votes in favor of annexation.

No public comment received.

Mayor John B. Allard II closed the Public Hearing.

Motion by Scott Alvord, seconded by Pauline Roccucci, to adopt RESOLUTION NO. 20-289 OF FORMATION OF COMMUNITY FACILITIES DISTRICT AND FUTURE ANNEXATION AREA CITY OF ROSEVILLE CREEKVIEW COMMUNITY FACILITIES DISTRICT NO. 2 (Public Services); and adopt RESOLUTION NO. 20-290 CALLING SPECIAL LANDOWNER ELECTION FOR COMMUNITY FACILITIES DISTRICT CITY OF ROSEVILLE CREEKVIEW COMMUNITY FACILITIES DISTRICT NO. 2 (Public Services); and adopt RESOLUTION NO. 20-291 DECLARING RESULTS OF SPECIAL LANDOWNER ELECTION AND DIRECTING RECORDING OF NOTICE OF SPECIAL TAX LIEN CITY OF ROSEVILLE CREEKVIEW COMMUNITY FACILITIES DISTRICT NO. 2 (Public Services); and introduce for first reading ORDINANCE OF THE COUNCIL OF THE CITY OF ROSEVILLE LEVYING SPECIAL TAX WITHIN CREEKVIEW COMMUNITY FACILITIES DISTRICT NO. 2 (Public Services); and adopt RESOLUTION NO. 20-292 OF ANNEXATION OF TERRITORY TO COMMUNITY FACILITIES DISTRICT, AUTHORIZING THE LEVY OF A SPECIAL TAX AND SUBMITTING LEVY OF TAX TO QUALIFIED ELECTORS CITY OF ROSEVILLE COMMUNITY FACILITIES DISTRICT NO. 3 (Municipal Services) ANNEXATION NO. 24 (Creekview); and adopt RESOLUTION NO. 20-293 DECLARING RESULTS OF SPECIAL ANNEXATION ELECTION, DETERMINING VALIDITY OF PRIOR PROCEEDING, AND DIRECTING RECORDING OF AMENDED NOTICE OF SPECIAL TAX LIEN CITY OF ROSEVILLE) Community Facilities District no. 3 (Municipal Services) Annexation No. 24 (Creekview). The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

11.2. Permanent Local Housing Allocation Application

Memo from Housing Manager Trisha Isom and Economic Development Director Laura Matteoli recommending the City Council adopt RESOLUTION NO. 20-296 ADOPTING THE PERMANENT LOCAL HOUSING ALLOCATION PLAN AND AUTHORIZING THE CITY MANAGER TO EXECUTE THE PERMANENT LOCAL HOUSING ALLOCATION APPLICATIONS, STANDARD AGREEMENTS AND OTHER DOCUMENTS ON BEHALF OF THE CITY OF ROSEVILLE; and adopt RESOLUTION NO. 20-297 AUTHORIZING THE CITY MANAGER TO EXECUTE THE PERMANENT LOCAL HOUSING ALLOCATION APPLICATIONS, STANDARD AGREEMENTS AND OTHER DOCUMENTS ON BEHALF OF THE CITY OF ROSEVILLE; and adopt RESOLUTION NO. 20-298 APPROVING AN AGREEMENT BETWEEN CITY OF ROSEVILLE AND CITY OF ROCKLIN FOR DELEGATION OF PERMANENT LOCAL HOUSING ALLOCATION FUNDS, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff requests approval to submit a Permanent Local Housing Allocation Plan and application for funding allocations administered by the State of California Department of Housing and Community Development for the City and on behalf of the City of Rocklin for housing-related projects and programs. This report is to request State funds and has no impact on the City's General Fund.

CC #: 0885

File #: 0709-01

CONTACT: Trisha Isom 916-746-1239 tisom@roseville.ca.us

Mayor John B. Allard II opened the Public Hearing.

Economic Development Director Laura made the presentation to the City Council.

No public comment received.

Mayor John B. Allard II closed the Public Hearing.

Motion by Bruce Houdesheldt, seconded by Pauline Roccucci, to adjourn RESOLUTION NO. 20-296 ADOPTING THE PERMANENT LOCAL HOUSING ALLOCATION PLAN AND AUTHORIZING THE CITY MANAGER TO EXECUTE THE PERMANENT LOCAL HOUSING ALLOCATION APPLICATIONS, STANDARD AGREEMENTS AND OTHER DOCUMENTS ON BEHALF OF THE CITY OF ROSEVILLE; and adopt RESOLUTION NO. 20-297 AUTHORIZING THE CITY MANAGER TO EXECUTE THE PERMANENT LOCAL HOUSING ALLOCATION APPLICATIONS, STANDARD AGREEMENTS AND OTHER DOCUMENTS ON BEHALF OF THE CITY OF ROSEVILLE; and adopt RESOLUTION NO. 20-298 APPROVING AN AGREEMENT BETWEEN CITY OF ROSEVILLE AND CITY OF ROCKLIN FOR DELEGATION OF PERMANENT LOCAL HOUSING ALLOCATION FUNDS, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

12. COUNCIL REPORTS / PUBLIC COMMENTS

No additional public comment received.

Compliance with COVID-19 - Councilmember Pauline Roccucci spoke to stress free shopping environment at Raley's Brickyard.

Everyday Hero's - Councilmember Bruce Houdesheldt spoke to lemon bar fundraiser by Bronte Nelson and thanked staff.

Mental Health of Community - Councilmember Scott Alvord expressed concern for community members during this challenging health and economic times.

Roseville Coalition on Neighborhood Association - Councilmember Scott Alvord announced meeting on Zoom and announced Placer County Officer Dr. Aimee Sisson will be giving a presentation on COVID-19.

Challenging Times - Councilmember Scott Alvord spoke in support of COVID-19 compliance.

Thanks to Roseville Area Chamber of Commerce - Mayor John B. Allard II offered thanks and spoke on "We Are Open Parades".

Mask Wearing - Mayor John B. Allard II spoke in support of those in the community who cannot wear masks due to health complications or medical issues, and requested tolerance.

California Transportation Foundation Awards - Mayor John B. Allard II spoke on awards for Phase 1 of the 1-80 Highway 65 interchange project and the Roseville Downtown Bridges and Trail project.

13. ADJOURNMENT

Motion by Pauline Roccucci, seconded by Krista Bernasconi, to adjourn the meeting at 10:17 p.m. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci



MINUTES

August 5, 2020

ROSEVILLE CITY COUNCIL

6:00 p.m.

Council Chambers
311 Vernon Street
Roseville, California
www.roseville.ca.us

To help minimize the spread of COVID-19, members of the public may not attend in person, but may view the meeting on Comcast channel 14, Consolidated Communications channel 73, and AT&T U-Verse. City Council meetings are also video streamed live and are available on the City's website and YouTube channel.

Members of the public may offer public comment by the following means:

Dial in Phone Number: 916-774-5353
Email: publiccomment@roseville.ca.us

If you need a disability-related modification or accommodation to participate in this meeting, please contact Voice: 916-774-5200, TDD: 916-774-5220. Requests must be made as early as possible.

1. CALL TO ORDER

Mayor John B. Allard II called the meeting to order at 6:00 p.m.

2. ROLL CALL

Present: Bernasconi, Alvord, Roccucci, Houdesheldt, Allard

3. PLEDGE OF ALLEGIANCE

Councilmember Bruce Houdesheldt led the Pledge of Allegiance.

4. MEETING PROCEDURES

City Clerk Sonia Orozco announced the procedures for addressing the City

Council.

Mayor John B. Allard II recognized the passing of Bryce Jessup, former president of William Jessup University and on the death of Roseville Community Service Officer Kay Sakamoto, holding a moment of silence for both of them.

5. PRESENTATIONS

5.1. City Response to COVID-19 Pandemic

CONTACT: Dominick Casey 916-774-5362 dcasey@rosevilleca.us

Assistant City Manager Ryan DeVore presented an operational report regarding the city's response to the COVID-19 pandemic.

Covered topics included:

- Situational Update - State:
 - August 3, California Department of Public Health issued an in-person learning waiver process for elementary schools
 - At least 14-days off a county monitoring list
 - Applies to grades TK-6 only
 - August 4, California Health and Human Services Secretary Mark Ghaly, M.D. acknowledged that discrepancies and data issues have been identified in the reporting process:
 - Hospitalizations trending down
 - Number of positive cases trending down
 - Positivity rate trending down (6%)
- Situational Update - Local:
 - Placer County remains on the state monitoring list since July 9 (data as of 8/4)
 - Positive cases/100,000 population over 14-days trending down (88)
 - Seven-day positivity rate trending up (13.8%)
 - Placer County data reported has changed
 - 66/68 hospitalized because of COVID (16 in ICU which is near capacity)
 - 18 deaths
 - Big lag in testing: 10-12 days for the whole process
- Supporting Our Community:
 - Reopen Energy Smart
 - Enhance energy efficiency rebates
 - Small to medium-sized businesses
 - Lighting upgrade, HVAC tune-up, smart thermostats and food service rebates
 - Roseville.ca.us/EnergySmart
 - Downtown Outdoor Dining
 - Wood decking extends Vernon Street restaurant seating over on-street parking spaces

- Used \$21,100 in funds set aside for revitalizing Downtown Roseville
- Downtown Partnership funding \$20,000 for stain, umbrellas, other accessories
- Placer Shares Grants
 - \$8 Million approved for small business and non-profit grants
 - Used for corona virus expenses
 - Placer Shares placer.ca.gov/shares

The following public comments were made at 916-774-5353:

Nick Bryant - Requested Roseville Transit start charging fares.

Carol Langley - Spoke on the City Council putting the economy before the health of residents and spoke in support of City Council mandating masks for protection.

Kathleen Crawford - Spoke on 19 deaths in the county, on positivity rate remaining high, on businesses that shouldn't be open, on downtown dining without masks, and requesting enforcement fines.

Lisa Larkin - Thanked the City Council for wearing masks, on educating the community, on the Placer County dashboard changes making it difficult to understand, and requesting enforcement commence by the City Council making public statements to the community regarding wearing masks.

Mayor John B. Allard II complemented staff for getting information out educating the community.

Item for information only. No official action taken.

6. PUBLIC COMMENTS

Deputy City Manager Megan MacPherson summarized comment received at publiccomment@roseville.ca.us:

Cody Purdy - Spoke on deplorable condition of Maidu Skate Park. Deputy City Manager Megan MacPherson reported that Parks, Recreation and Libraries Director Jill Geller reached out to commenter and had staff evaluate his concerns, and that repairs will be made.

The following public comment was made at 916-774-5353:

Susan Barrett - Thanked the City Council and the Mayor for their service.

7. CONSENT CALENDAR

BEGINNING OF CONSENT CALENDAR

City Clerk Sonia Orozco announced the procedures for addressing the Consent Calendar.

Motion by Krista Bernasconi, seconded by Pauline Roccucci, to remove item 7.1 from the Consent Calendar for separate action and approve the remaining items as recommended. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Bids / Purchases / Services

7.1. 2020 Residential Resurfacing Project - Approval of Plans and Specifications and Authorization to Call for Bids

Memo from Assistant Engineer Jesse Khatkar and Public Works Director Jason Shykowski recommending the City Council approve plans and specifications for the 2020 Residential Resurfacing project and authorize staff to call for bids. The scope of this project consists of resurfacing various streets in the South Cirby neighborhood, Automall Drive, Scarborough Drive, and Yosemite Street. In addition, the project incorporates minor traffic striping modifications along Scarborough Drive, Yosemite Street, Sierra Boulevard, and Vernon Street. The engineer's estimate for this project is approximately \$500,000 and the project will be paid for with Gas Tax, Highway Users Tax, SB-1 Road Maintenance and Rehabilitation Account, and Citywide Park funds. No General Fund resources will be used.

CC #: 0894

File #: 0900-04-01

CONTACT: Jesse Khatkar 916-774-5434 jskhatkar@roseville.ca.us

Item 7.1 was removed by Councilmember Pauline Roccucci for report.

Principal Engineer Stephanie Kemen made the presentation to the City Council.

No public comment received.

Motion by Krista Bernasconi, seconded by Pauline Roccucci, to approve the Plans and Specifications for the 2020 Residential Resurfacing Project. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

7.2. 2018 Sewer Collection System Cured-in-Place Pipe Rehabilitation Project - Award of Contract

Memo from Senior Engineer Tracie Mueller and Environmental Utilities Director Richard Plecker recommending the City Council adopt RESOLUTION NO. 20-299 APPROVING AN AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND EXPRESS SEWER & DRAIN, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF

ROSEVILLE. This item requests Council approval and award of a construction contract for the 2018 Sewer Collection System Cured-in-Place Pipe Rehabilitation project to Express Sewer & Drain, Inc. in the amount of \$654,672 and authorization for the Environmental Utilities Director or his designee to approve and pay for contract change orders by no more than 10% or \$65,467. The construction contract will be paid from the existing capital improvement project budget, which is funded through the Wastewater Rehabilitation fund.

CC #: 0893

File #: 0900-02

CONTACT: Tracie Mueller 916-774-5688 trmueller@roseville.ca.us

7.3. Aquifer Storage and Recovery - Monitoring Wells Project - Award of Contract

Memo from Senior Engineer Jason Marks and Environmental Utilities Director Richard Plecker recommending the City Council adopt RESOLUTION NO. 20-300 APPROVING AN AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND WELL INDUSTRIES, INC. DBA NORTH STATE DRILLING, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. This item requests Council's approval and award of a construction contract for the Aquifer Storage and Recovery – Monitoring Wells project with Well Industries, Inc. dba North State Drilling including a 10% contingency in the amount of \$767,470. Funding for this project is from the Water Construction fund, which is funded through connection fees assessed upon developers.

CC #: 0896

File #: 0900-02

CONTACT: Jason Marks 916-342-9573 jtmarks@roseville.ca.us

7.4. Library Materials (RFP 13-087) - Purchase Orders

Memo from Parks, Recreation & Libraries Supervisor Chris Rohde and Parks, Recreation & Libraries Director Jill Geller recommending the City Council authorize 2-year purchase orders to Baker & Taylor, LLC, Bibliotheca, LLC, Ingram Library Services, LLC, Midwest Tape, LLC, and Overdrive, Inc. for the purchase of materials for the City's library collection through FY2021-22. The not-to-exceed amount is \$357,000 for FY2020-21 and \$375,000 for FY2021-22. Funding for the first year is included in the approved Parks, Recreation & Libraries FY2020-21 budget. Funding for FY2021-22 will be requested through the annual budget process.

CC #: 0921

File #: 0203-10

CONTACT: Chris Rohde 916-746-1216 crohde@roseville.ca.us

7.5. Library Media Materials - Annual Purchase Order Amendment

Memo from Parks, Recreation & Libraries Superintendent Jeff Nereson and Parks, Recreation & Libraries Director Jill Geller recommending the City Council approve Amendment No.1 to Purchase Order P9001707 with Baker and Taylor, LLC for

print material and media for the Parks, Recreation & Libraries Department to increase purchase order authority in FY2019-20 by \$3,019 for a total of \$203,019.

CC #: 0923

File #: 0203-10

CONTACT: Jeff Nereson 916-774-5974 jnereson@roseville.ca.us

7.6. Screenings Grinder and Washer Compactor Combination Units (RFQ 10-3264) - Contract Purchase Agreement

Memo from Buyer Babette Owens and Assistant City Manager/Chief Financial Officer Dennis Kauffman recommending the City Council adopt RESOLUTION NO. 20-310 APPROVING A CONTRACT PURCHASE AGREEMENT BETWEEN THE CITY OF ROSEVILLE AND JWC ENVIRONMENTAL, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE (3000374). Staff recommends approval of a contract purchase agreement with JWC Environmental, Inc. as the only bid received for the purchase, delivery, and initial set up of two (2) screenings grinder and washer compactor combination units. The total cost of the product and services is \$174,360.66. Funding is included in the Environmental Utilities Department's FY2020-21 operating budget.

CC #: 0909

File #: 0800-02

CONTACT: Babette Owens 916-774-5704 bowens@roseville.ca.us

7.7. Roofing Services - Contract Purchase Agreement

Memo from Preventative Maintenance Coordinator Blaine Wiegel and Environmental Utilities Director Richard Plecker recommending the City Council adopt RESOLUTION NO. 20-309 APPROVING A CONTRACT PURCHASE AGREEMENT BETWEEN THE CITY OF ROSEVILLE AND WEATHERPROOFING TECHNOLOGIES, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE (3000719). Staff requests approval of a contract purchase agreement with Weatherproofing Technologies, Inc. to provide roofing services in the amount of \$300,000 with funding from the Environmental Utilities Department's FY2020-21 Wastewater operations budget. This contract would utilize an Omnia National IPA cooperative contract #R180903 for roofing products, services, and job-order-contracting services.

CC #: 0908

File #: 0203-09

CONTACT: Blaine Wiegel 916-746-1833 bwiegel@roseville.ca.us

7.8. Utility Technology Services - Sole Source Contract Purchase Agreement

Memo from Preventative Maintenance Coordinator Blaine Wiegel and Environmental Utilities Director Richard Plecker recommending the City Council

adopt RESOLUTION NO. 20-325 APPROVING A CONTRACT PURCHASE AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND EPLUS TECHNOLOGY, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE (3000750). Staff requests Council authorize a sole source contract purchase agreement with ePlus Technology Inc. in the amount of \$300,000 with funding from the Environmental Utilities Department's FY2020-21 operations budget for Water/Wastewater and Collections. Staff requests authorization to utilize the optional renewal years of the contract without further Council approvals until the contract expires or until City staff determines that continuing with the same vendor is not in the City's best interest.

CC #: 0925

File #: 0203-09

CONTACT: Blaine Wiegel 916-746-1833 bwiegel@roseville.ca.us

7.9. Ammunition - Sole Source Purchase Order

Memo from Administrative Analyst Shelly Bracco and Police Chief James Maccoun recommending the City Council authorize the issuance of a sole source purchase order to San Diego Police Equipment for the purchase of law enforcement duty ammunition. The Police Department has an ongoing requirement for ammunition for its various firearms used by police officers, animal control officers, and the regional SWAT team. The purchase order will be for an amount not to exceed \$81,839.75. Sufficient funds have been included for this purpose in the current fiscal year budget.

CC #: 0895

File #: 0203-12

CONTACT: Scott Christian 916-774-5099 schristian@roseville.ca.us

7.10. Print Services – Purchase Orders

Memo from Senior Buyer Joanna Oukrop and Assistant City Manager/Chief Financial Officer Dennis Kauffman recommending the City Council adopt RESOLUTION NO. 20-308 APPROVING A PURCHASE ORDER, BY AND BETWEEN THE CITY OF ROSEVILLE AND OFFICE DEPOT, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff requests approval of a purchase order for print services on an as-needed basis by City departments through Office Depot, Inc. utilizing Oakland County, Michigan's America Saves Program cooperative contract number 005489. The estimated total City spend for print services is \$56,000 for FY2020-21, \$59,000 for FY2021-22, and \$62,000 for FY2022-23. Funding is included in each department's fiscal year budget. Spending for future year renewals is contingent upon Council approval of the budget.

CC #: 0906

File #: 0203-04

CONTACT: Joanna Oukrop 916-774-5745 joukrop@roseville.ca.us

Resolutions

7.11. Creekview, Blue Oaks Boulevard - Segment 1 - Notice of Completion

Memo from Construction Inspector Ignacio Vizcarra and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-301 OF THE COUNCIL OF THE CITY OF ROSEVILLE ACCEPTING THE PUBLIC WORK KNOWN AS Creekview, Blue Oaks Boulevard - Segment 1, APPROVING THE "NOTICE OF COMPLETION", AND AUTHORIZING AND DIRECTING THE CITY ENGINEER TO EXECUTE SAID NOTICE ON BEHALF OF THE CITY OF ROSEVILLE, THEREFORE, AND ACCEPTING A PORTION OF THOSE RESPECTIVE DEDICATIONS OFFERED ON THE RECORDED MAPS OF "THE FINAL MAP OF FIDDYMENT RANCH PHASE 1 LARGE LOT SUBDIVISION" AND "THE FINAL MAP OF FIDDYMENT RANCH PHASE 3 LARGE LOT SUBDIVISION". The Engineering Division has made final inspection of the project and has found the civil improvement work complete in accordance with the improvement plans and City specifications. This action has no impact to the City's General Fund. Construction costs were paid by the developer.

CC #: 0897

File #: 0400-04-09-1

CONTACT: Ignacio Vizcarra 916-774-5578 ivizcarra@roseville.ca.us

7.12. Creekview, Blue Oaks Boulevard - Segment 2 - Notice of Completion

Memo from Construction Inspector Ignacio Vizcarra and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-302 OF THE COUNCIL OF THE CITY OF ROSEVILLE ACCEPTING THE PUBLIC WORK KNOWN AS Creekview, Blue Oaks Boulevard - Segment 2 Project, APPROVING THE "NOTICE OF COMPLETION", AND AUTHORIZING AND DIRECTING THE CITY ENGINEER TO EXECUTE SAID NOTICE ON BEHALF OF THE CITY OF ROSEVILLE, THEREFORE, AND ACCEPTING A PORTION OF THE DEDICATIONS OFFERED ON THE RECORDED MAP OF "THE FINAL MAP OF FIDDYMENT RANCH PHASE 3" AND ACCEPTING ALL PUBLIC UTILITY EASEMENT DEDICATIONS ON THE RECORDED MAP OF "THE FINAL MAP OF CREEKVIEW - PHASE 1 LARGE LOT SUBDIVISION". The Engineering Division has made final inspection of the project and has found the civil improvement work complete in accordance with the improvement plans and City Specifications. This action has no impact to the City's General Fund. Construction costs were paid by the developer.

CC #: 0898

File #: 0400-04-09-1

CONTACT: Ignacio Vizcarra 916-774-5578 ivizcarra@roseville.ca.us

7.13. Creekview, Westpark Drive - Segment 3 - Notice of Completion

Memo from Construction Inspector Ignacio Vizcarra and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-316 OF THE COUNCIL OF THE CITY OF ROSEVILLE ACCEPTING THE PUBLIC WORK KNOWN AS Creekview Westpark Drive, Segment 3

PROJECT, APPROVING THE "NOTICE OF COMPLETION", AND AUTHORIZING AND DIRECTING THE CITY ENGINEER TO EXECUTE SAID NOTICE ON BEHALF OF THE CITY OF ROSEVILLE. The Engineering Division has made final inspection of the project and has found the civil improvement work complete in accordance with the improvement plans and City specifications. This action has no impact to the City's General Fund. Construction costs were paid by the developer.

CC #: 0915

File #: 0400-04-09-1

CONTACT: Ignacio Vizcarra 916-774-5578 ivizcarra@roseville.ca.us

7.14. Westbrook - Phase 3 Village 21 - Notice Of Completion

Memo from Andrew Druck and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-312 OF THE COUNCIL OF THE CITY OF ROSEVILLE ACCEPTING THE PUBLIC WORK KNOWN AS WESTBROOK - PHASE 3 VILLAGE 21 PROJECT, APPROVING THE "NOTICE OF COMPLETION", AND AUTHORIZING AND DIRECTING THE CITY ENGINEER TO EXECUTE SAID NOTICE ON BEHALF OF THE CITY OF ROSEVILLE, THEREFORE, AND ACCEPTING ALL DEDICATIONS OFFERED ON THE RECORDED MAP OF THE SUBDIVISION. The Engineering Division has made final inspection of the project and has found the civil improvement work complete in accordance with the improvement plans and City specifications. This action has no impact to the City's General Fund. Construction costs were paid by the developer.

CC #: 0911

File #: 0400-04-12-1

CONTACT: Andrew Druck 916-223-7577 adruck@roseville.ca.us

7.15. Campus Oaks Apartments Phase 2 - Right of Way, Public Utility & Pedestrian Easement Vacation

Memo from Assistant Engineer Kerry Andrews and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-321 ORDERING SUMMARY VACATION OF THE RIGHT OF WAY AND ADJACENT PUBLIC UTILITY AND PEDESTRIAN EASEMENTS AND AUTHORIZING THE CITY MANAGER TO EXECUTE ANY DOCUMENTS, INCLUDING A QUITCLAIM DEED, REQUIRED TO EFFECTUATE THE CONVEYANCE OF THE ABANDONED RIGHT OF WAY TO THE RESPECTIVE PROPERTY OWNERS. These actions have no fiscal impact to the City's General Fund.

CC #: 0919

File #: 1001-01 & 1001-02

CONTACT: Kerry Andrews 916-774-5346 kandrews@roseville.ca.us

7.16. Campus Oaks Fire Station - Acceptance of Irrevocable Offer of Dedication of Land

Memo from Assistant Engineer Kerry Andrews and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-320 ACCEPTING THE IN FEE IRREVOCABLE OFFER OF DEDICATION OF LOT 6 AS OFFERED ON THE LARGE LOT FINAL MAP OF CAMPUS OAKS, AND AUTHORIZE THE CITY MANAGER TO EXECUTE ANY AND ALL DOCUMENTS AS MAY BE NECESSARY TO EFFECT THE RECORDATION AND ENFORCEMENT OF THIS ACCEPTANCE ON BEHALF OF THE CITY OF ROSEVILLE. Staff is recommending acceptance of an irrevocable Offer of Dedication of land offered on the Large Lot Final Map of Campus Oaks in order to facilitate the construction of the Campus Oaks Apartment project located immediately adjacent thereto. The action requested has no fiscal impact to the City's General Fund.

CC #: 0918

File #: 1001-02

CONTACT: Kerry Andrews 916-774-5346 kandrews@roseville.ca.us

7.17. Youth Services Officers - Memorandum of Understanding Amendment

Memo from Captain Troy Bergstrom and Police Chief James Maccoun recommending the City Council adopt RESOLUTION NO. 20-313 APPROVING A FIRST AMENDMENT TO MEMORANDUM OF UNDERSTANDING, BY AND BETWEEN THE CITY OF ROSEVILLE AND THE ROSEVILLE JOINT UNION HIGH SCHOOL DISTRICT, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff requests authorization to amend the Memorandum of Understanding between the City and the Roseville Joint Union High School District Regarding Youth Services Officers in relation to the cost sharing agreement for the 2020-2021 academic year. The fiscal result of the amendment is net savings to the City of \$32,839 due to the time period when campuses were closed.

CC #: 0912

File #: 0323

CONTACT: Troy Bergstrom 916-774-5058 tbergstrom@roseville.ca.us

7.18. Electric Industry Data and Research Services - Contract Purchase Agreement

Memo from Electric Business Analyst Renee Laffey and Electric Utility Director Michelle Bertolino recommending the City Council adopt RESOLUTION NO. 20-322 APPROVING A CONTRACT PURCHASE AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND E SOURCE COMPANIES, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff requests approval of a contract purchase agreement with E Source Companies, LLC to continue providing Roseville Electric Utility with electric industry data and research services for its efficiency programs.

Staff also recommends Council authorize renewal of the service agreement for four additional one-year agreements. The total cost of these services will not exceed \$90,000 in FY2020-21. Funding for the agreement is provided from public benefit funds and is included in the electric utility's FY2020-21 budget. Future costs of \$90,000 for each of the potential annual extensions are contingent on Council's approval of the associated budgets each fiscal year.

CC #: 0922

File #: 0800-03

CONTACT: Renee Laffey 916-774-5671 rlaffey@roseville.ca.us

7.19. North American Energy Standards Board, Inc. Base Contract

Memo from Electric Risk and Compliance Supervisor Petra Wallace and Electric Utility Director Michelle Bertolino recommending the City Council adopt RESOLUTION NO. 20-306 APPROVING A BASE CONTRACT AND SPECIAL PROVISIONS, BETWEEN THE CITY OF ROSEVILLE AND DIRECT ENERGY BUSINESS MARKETING, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff requests Council approve the execution of the North American Energy Standards Board, Inc. (NAESB) Base Contract and Special Provisions with Direct Energy Business Marketing, LLC ("Direct Energy") to allow the City to manage its energy risk by purchasing and selling natural gas with another counterparty. There is no fiscal impact associated with the execution of the NAESB base contract and Special Revisions as it is only an enabling agreement.

CC #: 0904

File #: 0800-03

CONTACT: Petra Wallace 916-774-5510 pwallace@roseville.ca.us

7.20. Economic Development Agreement and Expenditure of Membership Funds For FY2020-21

Memo from Economic Development Director Laura Matteoli recommending the City Council adopt RESOLUTION NO. 20-303 APPROVING AN AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND THE GREATER SACRAMENTO ECONOMIC COUNCIL, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and authorize the expenditure of membership funds for Greater Sacramento Economic Council in the amount of \$55,857 and for the Roseville Area Chamber of Commerce in the amount of \$40,000; totaling \$95,857. Funding for these memberships was included in the Economic Development Department's FY2020-21 membership budget.

CC #: 0899

File #: 0110

CONTACT: Laura Matteoli 916-774-5284 lmatteoli@roseville.ca.us

7.21. Local Agreement for Child Development Services

Memo from Parks, Recreation & Libraries Superintendent Kristi LaRoche and Parks, Recreation & Libraries Director Jill Geller recommending the City Council adopt RESOLUTION NO. 20-304 APPROVING AN AGREEMENT BY AND BETWEEN THE CITY OF ROSEVILLE AND THE CALIFORNIA DEPARTMENT OF EDUCATION, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff is requesting approval of an agreement for child development

services between the City and the California Department of Education. The City can receive a maximum reimbursable amount of \$435,655 in FY2020-21 to offset direct program expense. There is no General Fund impact as the program is funded in the Youth Development Fund.

CC #: 0902

File #: 0214

CONTACT: Kristi LaRoche 916-774-5962 klaroche@roseville.ca.us

7.22. Park Site at Gibson Drive – Mutual Termination of Lease and Agreement for Temporary Right of Use of City-Owned Real Property

Memo from Park Planning & Development Superintendent Tara Gee and Parks, Recreation & Libraries Director Jill Geller recommending the City Council adopt RESOLUTION NO. 20-323 APPROVING A MUTUAL TERMINATION OF LEASE, BY AND BETWEEN THE CITY OF ROSEVILLE AND ROSEVILLE SHOPPINGTOWN, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and adopt RESOLUTION NO. 20-324 APPROVING AN AGREEMENT FOR TEMPORARY RIGHT OF USE OF CITY-OWNED REAL PROPERTY, BY AND BETWEEN THE CITY OF ROSEVILLE AND U.S. ALLIANCE HOLDEN OF ROSEVILLE II, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Roseville Shoppingtown, LLC has had a long-term lease for use of the park site at Gibson Drive to accommodate staff parking during the holiday season. U.S. Alliance Holden of Roseville II, LLC is developing the Broadstone Senior Apartments and Holden Assisted Living/Memory Care at the nearby Parcel 44 location and has requested use of approximately 40,000 square feet of the same park site for their sales trailers. If approved, the term of the agreement will begin on August 17, 2020 and expire on December 31, 2021, with options to extend for two additional three-month terms. Rent by U.S. Alliance Holden will be paid in six-month increments at \$1,500 per payment, and \$750 for each optional three-month extension. Staff seeks Council approval to terminate the existing lease and enter into negotiations with Roseville Shoppingtown for a new Joint Use Agreement specific to their area of use. Funding for the new parking lot improvements will be provided by U.S. Alliance Holden through the new agreement. There will be no General Fund impact, rather a public benefit through rent and capital improvements.

CC #: 0924

File #: 0704-01

CONTACT: Tara Gee 916-774-5253 tgee@roseville.ca.us

7.23. Shelter-in-Place Project - Community Development Block Grant Agreement

Memo from Housing Analyst Kristine Faelz and Economic Development Director Laura Matteoli recommending the City Council adopt RESOLUTION NO. 20-311 APPROVING A COMMUNITY DEVELOPMENT BLOCK GRANT AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND THE GATHERING INN, AND AUTHORIZING THE CITY MANAGER TO EXECUTE THEM ON BEHALF OF THE CITY OF ROSEVILLE. This item is regarding an agreement with The Gathering Inn for their Shelter-in-Place program

in response to the COVID-19 virus funded by the Community Development Block Grant CARES Act in the amount of \$60,000.

CC #: 0910

File #: 0113-02

CONTACT: Kristine Faelz 916-774-5451 kpfaelz@roseville.ca.us

7.24. Local Road Safety Plan - Professional Services Agreement

Memo from Senior Engineer Jana Cervantes and Public Works Director Jason Shykowski recommending the City Council adopt RESOLUTION 20-305 APPROVING A PROFESSIONAL SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND KIMLEY-HORN AND ASSOCIATES, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff requests approval of a professional services agreement with Kimley-Horn and Associates, Inc. for \$79,882.29 for the purpose of developing a Local Road Safety Plan for the City. The contract is funded by a state grant and gas tax funds. No General Fund resources will be used for the project.

CC #: 0903

File #: 0800-04

CONTACT: Jana Cervantes 916-774-5498 jcervantes@roseville.ca.us

Ordinances (for introduction and adoption - appropriation/urgency measures)

7.25. Eureka/Atlantic I-80 On-Ramp Widening Project - Budget Adjustment

Memo from Principal Engineer Stefanie Kemen and Public Works Director Jason Shykowski recommending the City Council adopt ORDINANCE NO. 6252 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2020-21 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE. This is a budget adjustment to increase the expense budget by \$50,000 and the revenue budget by \$650,000 for the Eureka/Atlantic I-80 On-Ramp Widening project. This budget adjustment will reimburse the Traffic Mitigation Fund for preliminary engineering done to support the procurement of design and construction funding for the project by Caltrans. All City project expenses are funded by the South Placer Regional Transportation Authority fee program. No General Fund resources will be used for the project.

CC #: 0900

File #: 0201-01 & 0900-04-02

CONTACT: Stefanie A. Kemen 916-746-1300 skemen@roseville.ca.us

7.26. Security Guard Services - Memorandum of Understanding Amendment and Budget Adjustment

Memo from Administrative Technician Tisha Chinn and Public Works Director Jason Shykowski recommending the City Council adopt RESOLUTION NO. 20-315 APPROVING MEMORANDUM OF UNDERSTANDING AMENDMENT #2

FOR SECURITY GUARD SERVICES, BY AND BETWEEN THE CITY OF ROSEVILLE AND THE SIERRA JOINT COMMUNITY COLLEGE DISTRICT, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and adopt ORDINANCE NO. 6254 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2020-21 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE. Staff requests approval of Amendment #2 to the Memorandum of Understanding with Sierra Joint Community College District concerning security guard services at 316 Vernon Street. The City will split the cost 50/50 for services Monday through Friday, 7:30am - 11:00pm, and the District will pay for all other service hours. This second amendment will extend the end of the term from June 30, 2020 to December 31, 2021. The City's annual cost for these services will be \$50,838, which is \$838 more than the FY2020-21 General Capital Projects Fund security services adopted budget. Therefore, staff requests approval of a budget adjustment, increasing the Facility Security budget by \$59,838 to cover the following additional costs: \$838 for 316 Vernon security, \$5,000 for miscellaneous security-related equipment, \$10,000 in contingency for unanticipated security-related costs, and \$44,000 in expanded security services at the Corporation Yard.

CC #: 0914

File #: 0203-14 & 0201-01

CONTACT: Tisha Chinn 916-774-5702 tchinn@roseville.ca.us

7.27. Dry Creek Greenway East Phase 1 Trail Project - Professional Services Agreement and Budget Adjustment

Memo from Assistant Engineer Cathy Gosalvez and Public Works Director Jason Shykowski recommending the City Council adopt RESOLUTION NO. 20-314 APPROVING A PROFESSIONAL SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND PARAGON PARTNERS, LTD., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and adopt ORDINANCE NO. 6253 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2020-21 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE. This is an agreement with Paragon Partners Ltd. for professional right of way services for the Dry Creek Greenway East Phase 1 trail project. The project will construct a paved multi-use trail along Dry, Cirby, and Linda Creeks from Darling Way/Riverside Avenue to the existing Maidu Park Trail at Rocky Ridge Drive. The total contract amount is \$164,970. The total budget adjustment request is for \$265,000 which will cover staff time in addition to the Paragon Partners contract. This project is funded with Local Transportation funds and will not utilize any General Fund resources.

CC #: 0913

File #: 0721-05 & 0201-01

CONTACT: Cathy Gosalvez 916-746-1300 cgosalvez@roseville.ca.us

Ordinances (for second reading and adoption)

7.28. Second Reading - Creekview Community Facilities District No. 2 (Public Service) - Levying Special Tax

ORDINANCE NO. 6255 OF THE COUNCIL OF THE CITY OF ROSEVILLE LEVYING SPECIAL TAX WITHIN CREEKVIEW COMMUNITY FACILITIES DISTRICT NO. 2 (PUBLIC SERVICES), for second reading and adoption.

CC #: 0920

File #: 0206-03-01

CONTACT: Jeannine Thrash 916-774-5473 jthrash@roseville.ca.us

Ceremonial Documents

7.29. Proclamation - 19th Amendment Centennial Commemoration

Recommend that residents and civic institutions celebrate the 100th Anniversary of the passage and ratification of the 19th Amendment to the Constitution of the United States providing for women's suffrage; reaffirm the opportunity for students and adults in the City to learn about and commemorate the efforts of the women's suffrage movement and the role of women in our democracy; and to reaffirm our desire to continue to strengthen democratic participation and to inspire future generations to cherish and preserve the historic precedent established under the 19th Amendment.

CC #: 0907

File #: 0102-06

CONTACT: Katrina Six 916-774-5267 kmsix@roseville.ca.us

7.30. Resolution - Josie Shrieve

Commend Josie Shrieve on her kind gestures which has made a difference in the community.

CC #:

File #: 0102-10

CONTACT: Katrina Six 916-774-5267 kmsix@roseville.ca.us

END OF CONSENT CALENDAR

8. RESOLUTIONS

8.1. Tower Theatre - Option Agreement

Memo from Economic Development Manager Wayne Wiley and Economic Development Director Laura Matteoli recommending the City Council adopt RESOLUTION NO. 20-319 DECLARING 417 VERNON STREET AS SURPLUS PROPERTY, APPROVING AN OPTION AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND UNIVERSITY DEVELOPMENT

FOUNDATION, AND AUTHORIZING THE CITY MANAGER OR HIS DESIGNEE TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff recommends approval of an assignable option granting the University Development Foundation the exclusive right to purchase the Tower Theatre within an option period of one year for a total amount of \$1.00. The original grantor, Angelo K. Tsakopoulos, supports this proposal in association with the City's effort to attract a private university to establish a campus in the City and/or in the surrounding area.

CC #: 0917

File #: 0209

CONTACT: Wayne Wiley 916-774-5283 wwiley@roseville.ca.us

Economic Development Director Laura Matteoli made the presentation to the City Council.

Deputy City Manager Megan MacPherson summarized comments received at publiccomment@roseville.ca.us:

The following individuals spoke in opposition to the option to sell the Tower Theater for \$1 to the University Development Foundation, on city owned buildings in the downtown area, and in favor of restoring the Tower Theater building for the purpose of the arts:

Barbara Lucas

Ann Newberry

Jennifer Esparza

Bob Reich sent an email directly to City Councilmembers requesting that the arts venue be preserved as a downtown community asset.

The following public comments were made at 916-774-5353:

Andrew Waldroff - Thanked City Council for their service and spoke on retaining historic buildings and on the value of the Roseville Historic District and on potential use of the Tower Theater.

Kathleen Crawford - Requested information on city funds expended or expected to be expended on improvements prior to transfer of property and in opposition to sale of the property.

Nick Bryant - Requested the building be used as an arts and crafts center.

Assistant City Manager Dion Louthan spoke on the yearly costs of upkeep and maintenance of the building.

Motion by Bruce Houdesheldt, seconded by Scott Alvord, to adopt RESOLUTION NO. 20-319 DECLARING 417 VERNON STREET AS SURPLUS PROPERTY, APPROVING AN OPTION AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND UNIVERSITY DEVELOPMENT FOUNDATION, AND AUTHORIZING THE CITY MANAGER OR HIS

DESIGNEE TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE and adopt a finding that the Tower Theatre is surplus and exempt from the Surplus Land Act. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

9. SPECIAL REQUESTS/REPORTS/PRESENTATION

9.1. Legislative and Regulatory Platform for State and Federal Advocacy – Police Body-Worn Cameras

Memo from Government Relations Administrator Mark Wolinski and Deputy City Manager Megan MacPherson recommending the City Council approve the following language be added to the Public Safety section of the 2020 Legislative and Regulatory Platform for State and Federal Advocacy: *Support legislation and funding that would provide police body-worn cameras for state and local policing agencies.*

CC #: 0901

File #: 0114

CONTACT: Mark Wolinski 916-774-5179 mwolinski@roseville.ca.us

Government Administrator Mark Wolinski made the presentation to the City Council.

The following public comments were made at 916-774-5353:

Lisa Larkin - Spoke in support of body cameras citing benefits for the residents and officers.

Kathleen Crawford - Commended staff on follow through to include the recommendation in the State and Federal Advocacy documents and commended Police Chief Jim Maccoun for his positive statements.

Motion by Bruce Houdesheldt, seconded by Pauline Roccucci, to approve language be added to the Public Safety section of the 2020 Legislative and Regulatory Platform for State and Federal Advocacy and to support legislation and funding that would provide police body-worn cameras for state and local policing agencies. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

10. PUBLIC HEARING

10.1. General Plan Update

Memo from Associate Planner Gina McColl and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-317 CERTIFYING A FINAL ENVIRONMENTAL IMPACT REPORT RELATING TO

THE GENERAL PLAN UPDATE PROJECT, ADOPTING THE FINDINGS OF FACT AND STATEMENT OF OVERRIDING CONSIDERATIONS, AND ADOPTING MITIGATION MEASURES; and adopt RESOLUTION NO. 20-318 AMENDING THE GENERAL PLAN TO COMPLY WITH NEW STATE PLANNING LAWS, THE 2017 GENERAL PLAN GUIDELINES, AND UPDATES TO THE CEQA GUIDELINES AND CASE LAW; REVISE OUTDATED INFORMATION; IMPROVE AND CLARIFY POLICY LANGUAGE; AND MAKE THE GENERAL PLAN MORE READABLE AND USER-FRIENDLY. The proposed project is an update to the City's General Plan. The purpose of this update is to comply with new State planning laws, the 2017 General Plan Guidelines, and updates to the CEQA Guidelines and case law; revise outdated information; improve and clarify policy language; and make the General Plan more readable and user-friendly. The City is not proposing changes to the Land Use Map or Sphere of Influence as a part of this update. The complete description of changes is in the Project Description chapter of the EIR.

CC #: 0916

File #: 0400-03

CONTACT: Gina McColl 916-774-5452 gmccoll@roseville.ca.us

Associate Planner Gina McColl made the presentation to the City Council.

No public comment received.

Motion by Scott Alvord, seconded by Krista Bernasconi, to adopt RESOLUTION NO. 20-317 CERTIFYING A FINAL ENVIRONMENTAL IMPACT REPORT RELATING TO THE GENERAL PLAN UPDATE PROJECT, ADOPTING THE FINDINGS OF FACT AND STATEMENT OF OVERRIDING CONSIDERATIONS, AND ADOPTING MITIGATION MEASURES; and ADOPT RESOLUTION NO. 20-318 AMENDING THE GENERAL PLAN TO COMPLY WITH NEW STATE PLANNING LAWS, THE 2017 GENERAL PLAN GUIDELINES, AND UPDATES TO THE CEQA GUIDELINES AND CASE LAW; REVISE OUTDATED INFORMATION; IMPROVE AND CLARIFY POLICY LANGUAGE; AND MAKE THE GENERAL PLAN MORE READABLE AND USER-FRIENDLY. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

10.2.Plaza at Blue Oaks - Mitigated Negative Declaration, Design Review Permit, Tentative Subdivision Map, and Tree Permit

Memo from Associate Planner Kinarik Shallow and Development Services Director Mike Isom recommending the City Council adopt the Plaza at Blue Oaks Initial Study/Mitigated Negative Declaration and Mitigation Monitoring and Reporting Program; and adopt RESOLUTION NO. 20-307 DENYING THE APPEAL FROM THE MAY 14, 2020 APPROVALS BY THE PLANNING COMMISSION; ADOPTING THE PLAZA AT BLUE OAKS INITIAL STUDY/MITIGATED NEGATIVE DECLARATION AND THE MITIGATION MONITORING AND REPORTING PROGRAM; ADOPTING THE FOUR (4) FINDINGS OF FACT

AND APPROVING THE DESIGN REVIEW PERMIT SUBJECT TO ONE HUNDRED ONE (101) CONDITIONS OF APPROVAL; ADOPTING THE THREE (3) FINDINGS OF FACT AND APPROVING THE TENTATIVE SUBDIVISION MAP SUBJECT TO THIRTY-NINE (39) CONDITIONS OF APPROVAL; AND ADOPTING THE TWO (2) FINDINGS OF FACT AND APPROVING THE TREE PERMIT SUBJECT TO TWENTY (20) CONDITIONS OF APPROVAL. The proposed project includes a request for a Design Review Permit to allow the construction of an 82,100-square-foot shopping center consisting of a 35,000-square-foot anchor grocery store, a 12-pump gas station with a 3,500-square-foot convenience store and car wash, and seven additional buildings ranging in size from approximately 3,750 square feet to 9,750 square feet. The project includes a Tentative Subdivision Map to subdivide the 13.35-acre parcel into eight (8) lots and a Tree Permit to remove 28 native oak trees on the westerly portion of the site.

CC #: 0905

File #: 0400-04-09-1 & 0400-08 & 0400-06-02 & 0400-07

CONTACT: Kinarik Shallow 916-746-1309 kshallow@roseville.ca.us

Associate Planner Kinnie Shallow made the presentation to the City Council.

Joe Zawidski - Vice President of Forward Planning at Signature Homes - Commended city staff and spoke in support of the project and outlined proposed plan of over 16 years and on signed lease with Raley Stores.

Robert Bone, Esq. - Representing an unincorporated association of Roseville residents - spoke in opposition to the proposal speaking on previous agricultural use of property, air quality thresholds, on removal of oaks trees, and stated declaration is inadequate.

No public comment received.

Nathan Scheg - Ironhorse Law Group - Spoke in support of the applicant and provided rebuttal statements to comments made by appellants attorney Robert Bone.

Planning Manager Greg Bitter summarized responses provided in City Council packet to all points raised by Robert Bone.

Motion by Scott Alvord, seconded by Pauline Roccucci, to approve the Plaza at Blue Oaks Initial Study/Mitigated Negative Declaration and Mitigation Monitoring and Reporting Program; and adopt RESOLUTION NO. 20-307 DENYING THE APPEAL FROM THE MAY 14, 2020 APPROVALS BY THE PLANNING COMMISSION; ADOPTING THE PLAZA AT BLUE OAKS INITIAL STUDY/MITIGATED NEGATIVE DECLARATION AND THE MITIGATION MONITORING AND REPORTING PROGRAM; ADOPTING THE FOUR (4) FINDINGS OF FACT AND APPROVING THE DESIGN REVIEW PERMIT SUBJECT TO ONE HUNDRED ONE (101) CONDITIONS OF APPROVAL; ADOPTING THE THREE (3) FINDINGS OF FACT AND APPROVING THE TENTATIVE SUBDIVISION MAP SUBJECT TO

THIRTY-NINE (39) CONDITIONS OF APPROVAL; AND ADOPTING THE TWO (2) FINDINGS OF FACT AND APPROVING THE TREE PERMIT SUBJECT TO TWENTY (20) CONDITIONS OF APPROVAL. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

11. COUNCIL REPORTS / PUBLIC COMMENTS

No additional public comment received.

Zoom Meetings - Councilmember Pauline Roccucci spoke to the many meetings held on Zoom including receiving grants for aquifer recharge, wells, and the roadway resurfacing project and thanked staff, and commented the City Council members continue to work with other organizations on water, electricity and topics important for the betterment of the area.

Northern California Water Agency - Councilmember Bruce Houdesheldt spoke on attendance at meeting and on challenges of not meeting, and also spoke to benefit of freeing up the regulatory world to complete business virtually.

Quarterly Joint Placer County Water Agency/City of Roseville Meeting - Councilmember Bruce Houdesheldt spoke on attendance and spoke that group is proactively working on any opportunities on infrastructure funding for projects in the region. Houdesheldt also spoke to meetings on the Sites Reservoir.

100th Celebration of Women's Right to Vote - Councilmember Bruce Houdesheldt acknowledged.

Plaza at Blue Oaks - Councilmember Scott Alvord reported on topic discussed at Fiddymont Farms Homeowners Association meeting.

Resolution to Commend Josie Shrieve - Councilmember Scott Alvord spoke on her kind gesture in sewing over 1,000 masks for the community.

Care to Roseville Businesses - Councilmember Scott Alvord spoke to the importance of wearing masks so infection rates go down and businesses, schools and the economy can open up.

Diverse Topics on Agenda - Vice Mayor Krista Bernasconi spoke on consent calendar and on roads in Sun City, and requested patience as construction takes place.

COVID-19 Numbers - Vice Mayor Krista Bernasconi spoke on benchmarks, on keeping score on infection rates and spoke that she believes the number are due for another evolution.

Card in the Mail - Vice Mayor Krista Bernasconi spoke on card she received in the mail from a senior resident in Sun City wishing the Council to all stay safe and well.

12. ADJOURNMENT

Motion by Pauline Roccucci, seconded by Bruce Houdesheldt, to adjourn the meeting at 8:44 p.m. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci



MINUTES

August 19, 2020

CITY COUNCIL CLOSED SESSION

5:15 p.m.

CITY COUNCIL MEETING

6:00 p.m.

Council Chambers
311 Vernon Street
Roseville, California
www.roseville.ca.us

To help minimize the spread of COVID-19, members of the public may not attend in person, but may view the meeting on Comcast channel 14, Consolidated Communications channel 73, and AT&T U-Verse. City Council meetings are also video streamed live and are available on the City's website and YouTube channel. Members of the public may offer public comment by the following means:

Dial in Phone Number: 916-774-5353
Email: publiccomment@roseville.ca.us

If you need a disability-related modification or accommodation to participate in this meeting, please contact Voice: 916-774-5200, TDD: 916-774-5220. Requests must be made as early as possible.

CLOSED SESSION

5:15 p.m.

Conference with Legal Counsel - Existing Litigation

Pursuant to Government Code Section 54956.9(d)(1)

Bruce Berg v. City of Roseville

Placer County Superior Court, Case Number SCV0042735

CONTACT: Robert Schmitt 916-774-5325 rschmitt@roseville.ca.us

Mayor John B. Allard called the Closed Session to order at 5:15 p.m.

No public comment received.

Closed Session Disclosure: City Attorney Robert Schmitt reported no reportable action taken.

1. CALL TO ORDER

Mayor John B. Allard II called the meeting to order at 6:00 p.m.

2. ROLL CALL

Present: Bernasconi, Alvord, Roccucci, Houdesheldt, Allard

3. PLEDGE OF ALLEGIANCE

Vice Mayor Krista Bernasconi led the Pledge of Allegiance.

4. MEETING PROCEDURES

City Clerk Sonia Orozco announced the procedures for addressing the City Council.

5. PUBLIC COMMENTS

No public comment received.

6. CONSENT CALENDAR

BEGINNING OF CONSENT CALENDAR

City Clerk Sonia Orozco announced the procedures for addressing the Consent Calendar.

Motion by Bruce Houdesheldt, seconded by Pauline Roccucci, to remove Item 6.8 from the Consent Calendar for separate discussion and action and approve the remaining items on the Consent Calendar as recommended. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Minutes

6.1. Minutes of Prior Meetings

Memo from City Clerk Sonia Orozco recommending the City Council adopt the Minutes of the April 15, 2020 City Council meeting, the May 6, 2020 City Council/Housing Authority meeting, and the May 20, 2020 City Council meeting.

CC #: 0951

File #: 0102-03

Bids / Purchases / Services

6.2. 600 V, 15kV and Control and Instrumentation Cable (RFQ 10-3253) - Purchase Order Increase Authorization

Memo from Power Engineer Vince Bottoni and Electric Utility Director Michelle Bertolino recommending the City Council approve an increased spending authorization for the underground cable contract for FY2020-21 to be \$2,500,000. This is a \$1,950,000 increase over the original spending limit of \$550,000. This request is due to higher than normal development and cable replacement activity. Funding for this increase in cable expenditure is either included in the Electric Department Contribution in Aid of Construction Capital Improvement project (which is reimbursed by developers) or is included in the annual Electric Department Capital budget, both of which are approved by Council.

CC #: 0936

File #: 0800-03

CONTACT: Vince Bottoni 916-774-5641 vbottoni@roseville.ca.us

6.3. Industrial Switchgear Replacement and Fiddymont 230/60kV Transformer Addition Projects - Award of Contract

Memo from Power Engineer Vince Bottoni and Electric Utility Director Michelle Bertolino recommending the City Council adopt RESOLUTION NO. 20-336 APPROVING AN AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND INTERSTATE CONSTRUCTION, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff is requesting Council award a construction contract to Interstate Construction, Inc. in the amount of \$533,737 for construction of projects at Industrial and Fiddymont Substations. This agreement provides for all work associated with the replacement of Industrial Substation Switchgear 2 and the addition of a new 230/60kV transformer at Fiddymont Substation. Staff is also requesting authorization for the Electric Utility Director or designee to approve and pay for contract change orders that could increase the contract amount by no more than 10%, or \$53,373.70, for a total of \$587,110.70. Funds are available in the Electric Department FY2020-21 capital improvement project budget.

CC #: 0942

File #: 0900-03

CONTACT: Vince Bottoni 916-774-5641 vbottoni@roseville.ca.us

6.4. Library Software Maintenance and System Enhancements - Contract Purchase Agreement

Memo from Parks, Recreation & Libraries Supervisor Chris Rohde and Parks, Recreation & Libraries Director Jill Geller recommending the City Council adopt RESOLUTION NO. 20-331 APPROVING A CONTRACT PURCHASE AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND BYWATER SOLUTIONS, LLC, AND AUTHORIZING THE CITY MANAGER

TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE (3000488). Staff recommends Council approve a contract purchase agreement with ByWater Solutions, LLC. for ongoing maintenance, support and enhancements of the Library Division's integrated library computer system, Koha Library Software and authorize the City Manager to execute the agreement for three optional one-year renewals. The annual cost for services for FY2020-21 is \$21,000 and is included in the Parks, Recreation & Libraries approved FY2020-21 budget. The funds for each renewal year will be requested in the Parks, Recreation & Libraries Department operating budget.

CC #: 0933

File #: 0203-10

CONTACT: Chris Rohde 916-746-1216 crohde@roseville.ca.us

6.5. Fire Station 2 Remodel Phase 2 - Service Agreement Amendment

Memo from Administrative Technician Tisha Chinn and Public Works Director Jason Shykowski recommending the City Council adopt RESOLUTION NO. 20-330 APPROVING AMENDMENT NO. 1 TO SERVICE AGREEMENT BETWEEN THE CITY OF ROSEVILLE AND BULLARD, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE (S1908245). Staff recommends Council approval of Amendment No. 1 to Service Agreement with Bullard, Inc. for the materials and labor to complete Phase 2 of the interior improvements at Fire Station #2. Total cost of the amendment is \$94,500 which increases the agreement from \$180,040 to \$274,540. Funds are available in the approved FY2020-21 Fire Department Renovation and Restoration project budget in the Facility Rehabilitation Fund. This amendment also extends the end date of the agreement from 12/31/2019 to 6/30/2021. Contingency funds of 10%, totaling \$9,450, are also available in the approved FY2020-21 Fire Department Renovation and Restoration project budget.

CC #: 0931

File #: 0900-05

CONTACT: Tisha Chinn 916-774-5702 tchinn@roseville.ca.us

6.6. Vehicle Purchases and Out-of-State Travel Request – Fleet Services and Fire Department

Memo from Fleet Manager Brian Craighead and Public Works Director Jason Shykowski recommending the City Council adopt RESOLUTION NO. 20-339 APPROVING A PURCHASE ORDER, BY AND BETWEEN THE CITY OF ROSEVILLE AND GOLDEN STATE FIRE APPARATUS, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff recommends Council approve a purchase order to Golden State Fire Apparatus, Inc. for four Pierce Enforcer Type 1 Engines utilizing NPPGov contract # PS20240 in the amount of \$2,821,818. Funding for these vehicles is included in the FY2020-21 Fleet Replacement budget. Staff also requests Council approval for out-of-state travel for Fleet Services and Fire Department staff members to attend two factory inspections for the new Pierce Enforcer Type 1 Engines being built by Pierce Manufacturing in Appleton, Wisconsin, which includes a mid-construction review and final factory

inspection. The estimated schedule for mid-construction inspection is June of 2021 with a final inspection in July of 2021. Costs related to travel including airfare, lodging and meals are covered by Golden State Fire Apparatus as part of the original purchase price.

CC #: 0946

File #: 0203-01 & 0600-02

CONTACT: Brian Craighead 916-774-5731 bcraighead@roseville.ca.us

6.7. Utility Technology Equipment - Purchase Order

Memo from Preventative Maintenance Coordinator Blaine Wiegel and Environmental Utilities Director Richard Plecker recommending the City Council adopt RESOLUTION NO. 20-338 APPROVING A PURCHASE ORDER, BY AND BETWEEN THE CITY OF ROSEVILLE AND CDW GOVERNMENT, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff requests approval of a purchase order with CDW Government, LLC in the amount of \$200,000 for industrial control systems which provide critical information on the output, status, and conditions of wastewater collection, water distribution, and treatment plant operations. Funding will come from the Environmental Utilities Department's FY2020-21 operating budgets for Water and Wastewater. This agreement also provides two optional renewal years at one-year intervals. Staff also requests authorization to utilize the optional renewal years of the contract without further Council approvals until the contract expires or until City staff determines that continuing with the same vendor is not in the City's best interest.

CC #: 0945

File #: 0203-09

CONTACT: Blaine Wiegel 916-746-1833 bwiegel@roseville.ca.us

6.8. Enterprise Asset Management Consulting Services – Sole Source Contract Purchase Agreement

Memo from Data Management Administrator Duke Arakaki and Environmental Utilities Director Richard Plecker recommending the City Council adopt RESOLUTION NO. 20-328 APPROVING A CONTRACT PURCHASE AGREEMENT BETWEEN THE CITY OF ROSEVILLE AND SIXTY SEVEN SOLUTIONS, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE (3000800). This item is a sole source contract purchase agreement with Sixty Seven Solutions, Inc. to continue development support of Roseville's Enterprise Asset Management system and build integrations as part of the Advanced Metering Infrastructure project. Total cost of the service is not to exceed \$325,000. Funding is included in Environmental Utilities and Electric funds budget for FY2020-21.

CC #: 0929

File #: 0800-02

CONTACT: Duke Arakaki 916-774-5212 darakaki@roseville.ca.us

Item removed from the Consent Calendar by mcmarzen@yahoo.com for clarification.

Environmental Utilities Director Richard Plecker provided clarification.

No public comment received.

Motion by Scott Alvord, seconded by Krista Bernasconi, to adopt RESOLUTION NO. 20-328 APPROVING A CONTRACT PURCHASE AGREEMENT BETWEEN THE CITY OF ROSEVILLE AND SIXTY SEVEN SOLUTIONS, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE (3000800). The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Resolutions

6.9. Creekview Specific Plan/Blue Oaks Blvd. Extension - Dedicating Public Utility Easements Across City Property

Memo from Assistant Engineer Kerry Andrews and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-329 APPROVING A GRANT OF A PUBLIC UTILITY EASEMENT, BY THE CITY OF ROSEVILLE TO THE PUBLIC, AUTHORIZING THE CITY MANAGER TO EXECUTE IT, AND THE CITY CLERK TO ACCEPT IT ON BEHALF OF THE PUBLIC. Pacific Gas and Electric has requested that the City dedicate public utility easements adjacent to and across the recently constructed segments of the westerly extension of Blue Oaks Blvd. and Westpark Drive that are located on City-owned property. These actions have no fiscal impact to the City's General Fund.

CC #: 0950

File #: 1002-06

CONTACT: Kerry Andrews 916-774-5346 kandrews@roseville.ca.us

6.10. Campus Oaks Apartments 2 - Temporary Right of Entry and Use Agreement

Memo from Associate Engineer Jeffrey Hendrix and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-334 APPROVING A TEMPORARY RIGHT OF ENTRY AND USE AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND CAMPUS OAKS APARTMENTS 2 LP, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff is recommending the execution of a Temporary Right of Entry and Use Agreement of land offered on the Large Lot Final Map of Campus Oaks in order to facilitate the construction of the Campus Oaks Apartment project located immediately adjacent thereto. This agreement requires the developer to maintain the property until the City is ready to build the fire station, and to return the site to its original condition once construction is complete. The action requested has no fiscal impact to the City's General Fund.

CC #: 0940

File #: 1002-05

CONTACT: Jeff Hendrix 916-774-5463 jhendrix@roseville.ca.us

6.11. Downtown Roseville Security Services - Professional Services Agreement Amendment

Memo from Police Captain Troy Bergstrom and Police Chief James Maccoun recommending the City Council adopt RESOLUTION NO. 20-342 APPROVING A FIRST AMENDMENT TO PROFESSIONAL SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND UNIVERSAL PROTECTION SERVICE, LP DBA ALLIED UNIVERSAL SECURITY SERVICES, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff recommends Council approve a first amendment to professional services agreement with Universal Protection Service, LP dba Allied Universal Security Services to continue to provide downtown security services and authority for the City Manager or his designee to execute three additional one-year renewals without further Council approval, provided that the applicable budget is approved by the Council each year, or until City staff determines that continuing with the same vendor is not in the City's best interest. Funds in the amount of \$164,746.44 for this amendment are included in the FY2020-21 budget. Police Department budget. Funding for future years will be contingent upon Council approval for each of the optional renewal years.

CC #: 0949

File #: 0323

CONTACT: Troy Bergstrom 916-774-5058 tbergstrom@roseville.ca.us

6.12. Roseville High School District - Permit Parking Modification

Memo from Junior Engineer Roman Yakimchuk and Public Works Director Jason Shykowski recommending the City Council adopt RESOLUTION NO. 20-341 APPROVING PERMIT PARKING AREAS AND REPEALING RESOLUTION NO. 20-025. Staff requests approval of the addition of residential permit parking on the north side of Alta Vista Avenue from addresses 419 to 543, the south side of Alta Vista Avenue from addresses 412 to 416, the residential frontage of 429 Mariposa Street, and all sides of 501 Manzanita Avenue from 8 a.m. to 3 p.m., Monday through Friday, whenever school is in session. The cost of installing the permit parking signage is already included in the Streets Division operating budget and no additional funds are needed.

CC #: 0948

File #: 0316-03

CONTACT: Roman Yakimchuk 916-774-5483 ryakimchuk@roseville.ca.us

6.13. Roseville Transit Agency Safety Plan

Memo from Alternative Transportation Analyst Alison Winter and Public Works Director Jason Shykowski recommending the City Council adopt RESOLUTION

NO. 20-332 APPROVING THE ROSEVILLE TRANSIT AGENCY SAFETY PLAN, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff recommends that Council approve the Roseville Transit Agency Safety Plan. As a recipient of Federal Transit Administration funding, the City is required to develop and implement a Public Transportation Agency Safety Plan by December 31, 2020.

CC #: 0935

File #: 0721

CONTACT: Alison Winter 916-774-5293 awinter@roseville.ca.us

6.14. California Greenhouse Gas Cap-and-Trade Program – 2021 Directly Allocated Allowance Allocation

Memo from Electric Resource Analyst David Saio and Electric Utility Director Michelle Bertolino recommending the City Council adopt RESOLUTION NO. 20-326 APPROVING THE ALLOCATION OF 341,483 OF CITY'S 2021 GREENHOUSE CAP-AND-TRADE PROGRAM ALLOWANCES. This item requests Council approval to direct all 341,483 of the City's 2020 directly allocated allowances under the state's Greenhouse Gas Cap-and-Trade Program to the City's compliance account. There is no direct fiscal impact associated with the allowance allocation. The value of the allowances is estimated at approximately \$6 million and will be used to offset Roseville's greenhouse gas compliance costs.

CC #: 0927

File #: 0800-03

CONTACT: David Siao 916-746-1613 dsiao@roseville.ca.us

6.15. Dry Creek Trunk Sewer Bank Stabilization Project – Mitigation Fee Agreement

Memo from Environmental Coordinator Terri Shirhall and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-335 APPROVING A MITIGATION FEE AGREEMENT, BY THE CITY OF ROSEVILLE AND THE COUNTY OF PLACER, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. This item is a request for approval of funding to finalize mitigation requirements for the Dry Creek Trunk Sewer Bank Stabilization project. The total cost of mitigation for the project is \$37,500. The project is fully funded as a capital improvement project by the South Placer Wastewater Authority.

CC #: 0941

File #: 0900-02

CONTACT: Terri Shirhall 916-774-5536 tshirhall@roseville.ca.us

6.16. Well 12 Backwash Outfall: Riparian Restoration - Professional Services Agreement

Memo from Senior Engineer Tracie Mueller and Environmental Utilities Director Richard Plecker recommending the City Council adopt RESOLUTION NO. 20-340 APPROVING A PROFESSIONAL SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND TRIANGLE PROPERTIES,

INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. This item requests Council approval of a professional services agreement with Triangle Properties, Inc. in the amount of \$70,710. The professional services under this agreement will be paid for from the existing Well 12 Backwash Outfall capital improvement project budget, which is funded through the Water Rehabilitation fund.

CC #: 0947

File #: 0800-02

CONTACT: Tracie Mueller 916-774-5688 trmueller@roseville.ca.us

Ordinances (for introduction and adoption - appropriation/urgency measures)

6.17. California Department of Justice - Grant Award and Budget Adjustment

Memo from Administrative Analyst Shelly Bracco and Police Chief James Maccoun recommending the City Council adopt RESOLUTION NO. 20-333 ACCEPTING A GRANT AWARD FROM THE STATE OF CALIFORNIA, DEPARTMENT OF JUSTICE, AND AUTHORIZING THE CITY MANAGER TO EXECUTE THE MEMORANDUM OF UNDERSTANDING ON BEHALF OF THE CITY OF ROSEVILLE; and adopt ORDINANCE NO. 6261 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2020-21 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE. Staff requests approval of a grant award from the State of California, Department of Justice, and an ordinance to amend the FY2020-21 General Fund budget. The City has been awarded \$54,050 in grant funding to support the Investigations and Property and Evidence Units by allowing for the testing of several pending sexual assault exams.

CC #: 0939

File #: 0214 & 0201-01

CONTACT: Jeff Kool 916-746-1096 jkool@roseville.ca.us

6.18. Bureau of Justice Assistance Coronavirus Emergency Supplemental Funding Grant - Budget Adjustment

Memo from Administrative Analyst Shelly Bracco and Police Chief James Maccoun recommending the City Council adopt ORDINANCE NO. 6260 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2020-21 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE. Staff requests approval of a budget adjustment to increase the Police Department's FY2020-21 operating revenue and expenditure budgets by \$50,942 to implement the Bureau of Justice of Assistance - Coronavirus Emergency Supplemental Funding Grant.

CC #: 0937

File #: 0214 & 0201-01

CONTACT: Troy Bergstrom 916-774-5058 tbergstrom@roseville.ca.us

6.19. Creekview Specific Plan Parcel C-53 and C-54 - Bike Trail Reimbursement Agreement and Budget Adjustment

Memo from Alternative Transportation Manager Michael Dour and Public Works Director Jason Shykowski recommending the City Council adopt RESOLUTION NO. 20-327 APPROVING A BIKE TRAIL REIMBURSEMENT AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND ANTHEM UNITED CREEKVIEW DEVELOPMENTS LIMITED PARTNERSHIP, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and adopt ORDINANCE NO. 6256 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2020-21 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE. The proposed action would approve the Reimbursement Agreement and associated budget adjustment with Anthem United Creekview Developments Limited Partnership, to cover the cost for construction of a one mile long paved Class I multi-use trail in open space parcels C-53 and C-54. The trail construction and reimbursement are required by the Creekview Development Agreement. The bike trail improvements are wholly funded through the Creekview Specific Plan Citywide Park and Bike Trail Fee program in the amount of \$623,040. No General Fund resources will be used for this project.

CC #: 0928

File #: 0721-05 & 0201-01

CONTACT: Jeannie Gandler 916-774-5331 jgandler@roseville.ca.us

6.20. Industrial Switchgear 2 Project - Budget Adjustment

Memo from Electric Financial Administrator Eric Campbell and Electric Utility Director Michelle Bertolino recommending the City Council adopt ORDINANCE NO. 6258 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2020-21 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE. This agenda item requests a budget increase in the amount of \$400,000 for the Industrial Switchgear 2 project. The new switchgear will utilize more current technologies, reduce maintenance costs, and improve system reliability. The recommended budget adjustment will increase the total project budget from \$1,590,000 to \$1,990,000. Funding is available in the Electric Fund to cover this budget increase for FY2020-21.

CC #: 0932

File #: 0800-03 & 0201-01

CONTACT: Eric Campbell 916-774-5626 ecampbell@roseville.ca.us

6.21. Riego Creek Adventure Club Modular Facility - Budget Adjustment

Memo from Parks, Recreation & Libraries Superintendent Rob Nakamura and Parks, Recreation & Libraries Director Jill Geller recommending City Council adopt ORDINANCE NO. 6259 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2020-21 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY

EFFECTIVE AS AN APPROPRIATION MEASURE. Staff is requesting approval of a budget adjustment of \$45,000 to appropriate the funds necessary to complete the purchase and installation of a portable Adventure Club building at Riego Creek Elementary school. This budget adjustment is in addition to the \$340,000 initially budgeted for this project, bringing the total project to \$385,000. Additional funds are needed for unexpected project costs including the pouring of an asphalt pad to set the building on, the moving of water and sewer lines, and increased electrical connection expense to complete the installation. The additional project funding will come from the Youth Development Fund balance and does not impact the General Fund.

CC #: 0934

File #: 0704 & 0201-01

CONTACT: Rob Nakamura 916-774-5135 makamura@roseville.ca.us

Ordinances (for second reading and adoption)

6.22. Second Reading of Ordinance - Villages at Sierra Vista Community Facilities District (Public Facilities) - Levying of Special Taxes

ORDINANCE NO. 5960 OF THE CITY COUNCIL OF THE CITY OF ROSEVILLE LEVYING SPECIAL TAXES WITHIN CITY OF ROSEVILLE VILLAGES AT SIERRA VISTA COMMUNITY FACILITIES DISTRICT NO. 1 (PUBLIC FACILITIES), for second reading and adoption.

CC #: 0938

File #: 0206-03-01

CONTACT: Jeannine Thrash 916-774-5473 jthrash@roseville.ca.us

Reports / Requests

6.23. Northern California Power Agency Appointments

Memo from City Clerk Sonia Orozco requesting the City Council approve the appointment of Councilmember Pauline Rocucci as the primary representative on the Northern California Power Agency, and Vice Mayor Krista Bernasconi as the alternate member for the duration of the 2018/2020 Council assignments.

CC #: 0926

File #: 0102-12

CONTACT: Sonia Orozco 916-774-5269 sorozco@roseville.ca.us

6.24. Sierra Vista DF Properties, Inc., Large Lot Subdivision Final Map

Memo from Assistant Engineer Kerry Andrews and Development Services Director Mike Isom recommending the City Council approve the Sierra Vista DF Properties, Inc., Large Lot Subdivision final map. Engineering has completed its review of the final map and found that it is in compliance with the approved tentative map. This map will be creating 6 large lots for future development, 1 public park lot, 1 public open space lot and 1 public landscape lot. The actions requested have no fiscal impact to the City's General Fund.

CC #: 0943

File #: 0400-07

CONTACT: Kerry Andrews 916-774-5346 kandrews@roseville.ca.us

END OF CONSENT CALENDAR

7. ORDINANCES

7.1. Sutter Roseville Medical Center Neighborhood Policing - Grant Award, Budget Adjustment and Position Allocation Schedule

Memo from Administrative Analyst Shelly Bracco and Police Chief James Maccoun recommending the City Council adopt RESOLUTION NO. 20-337 ACCEPTING A GRANT AWARD FROM THE SUTTER ROSEVILLE MEDICAL CENTER AND AUTHORIZING THE CITY MANAGER TO EXECUTE THE GRANT AWARD DOCUMENTS ON BEHALF OF THE CITY OF ROSEVILLE; adopt ORDINANCE NO. 6257 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2020-21 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE; and approve the Police Department Position Allocation Schedule effective August 22, 2020. The City has been awarded \$735,417.60 in grant funding under Sutter Valley Hospitals, a California nonprofit public benefit corporation dba Sutter Roseville Medical Center to support the Police Department's Patrol Unit by adding four officers to the SRMC campus for implementing a neighborhood policing program.

CC #: 0944

File #: 0214 & 0201-01

CONTACT: Troy Bergstrom 916-774-5058 tbergstrom@roseville.ca.us

Police Captain Josh Simon made the presentation to the City Council.

Kathleen Crawford - Questioned whether PERS retirement is also being paid by the grant.

Police Captain Josh Simon responded.

Motion by Bruce Houdesheldt, seconded by Pauline Roccucci, to adopt RESOLUTION NO. 20-337 ACCEPTING A GRANT AWARD FROM THE SUTTER ROSEVILLE MEDICAL CENTER AND AUTHORIZING THE CITY MANAGER TO EXECUTE THE GRANT AWARD DOCUMENTS ON BEHALF OF THE CITY OF ROSEVILLE; and adopt ORDINANCE NO. 6257 OF THE COUNCIL OF THE CITY OF ROSEVILLE

AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2020-21 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

8. COUNCIL REPORTS / PUBLIC COMMENTS

Clinton Avenue Parking Issues - Assistant City Manager Dion Louthan advised the City Council that the parking issue brought up at the last meeting is being addressed.

Update on Wildfires - Fire Chief Rick Bartee advised the City Council that there are currently 29 active wildfires in California, 10 Roseville personnel participating in mass mutual aid throughout the state, and Roseville fire stations are fully staffed.

Electricity and Heat Wave Situation - Electric Utility Director Michelle Bertolino reported the current situation to the City Council.

Cooling Center - Councilmember Pauline Roccucci expressed appreciation for availability of the cooling center at the Tower Theater.

Northern California Power Agency - Councilmember Pauline Roccucci expressed appreciation for appointment to the Agency.

Placer County Air Pollution Control District - Councilmember Scott Alvord reported on the meeting.

Economic Development Staff - Councilmember Scott Alvord applauded the department's efforts to help businesses during these difficult times.

League of California Cities Workshop - Vice Mayor Krista Bernasconi spoke on the League's workshop for mayors and future mayors on dealing with the COVID-19 issue and other municipal issues.

Resident Complaint of Trash along Various Roads - Vice Mayor Krista Bernasconi thanked Public Works' staff for their quick response.

Corridor Plan - Vice Mayor Krista Bernasconi requested an update on actions being taken to remedy the public nuisance/dangerous conditions at the Heritage Inn to be listed on a future City Council meeting agenda. Consensus to list.

Presentations - Mayor John B. Allard II thanked department heads Michelle Bertolino, Rick Bartee, and Richard Plecker for their presentations and for keeping the City running in these difficult times.

9. ADJOURNMENT

Motion by Bruce Houdesheldt, seconded by Pauline Roccucci, to adjourn the

meeting at 6:55 p.m. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci



MINUTES

September 2, 2020

**CITY COUNCIL MEETING
FINANCE AUTHORITY MEETING
HOUSING AUTHORITY MEETING**
6:00 p.m.
Council Chambers
311 Vernon Street
Roseville, California
www.roseville.ca.us

To help minimize the spread of COVID-19, members of the public may not attend in person, but may view the meeting on Comcast channel 14, Consolidated Communications channel 73, and AT&T U-Verse. City Council meetings are also video streamed live and are available on the City's website and YouTube channel. Members of the public may offer public comment by the following means:

Dial in Phone Number: 916-774-5353
Email: publiccomment@roseville.ca.us

If you need a disability-related modification or accommodation to participate in this meeting, please contact Voice: 916-774-5200, TDD: 916-774-5220. Requests must be made as early as possible.

1. CALL TO ORDER

Mayor John B. Allard II called the meeting to order at 6:00 p.m.

2. ROLL CALL

Present: Bernasconi, Alvord, Roccucci, Houdesheldt, Allard

3. PLEDGE OF ALLEGIANCE

Councilmember Scott Alvord led the Pledge of Allegiance.

4. MEETING PROCEDURES

City Clerk Sonia Orozco announced the procedures for addressing the City Council.

5. PUBLIC COMMENTS

No public comment received.

6. PRESENTATIONS

6.1. Proclamation - Prostate Cancer Awareness Month

Presentation to city employee Norm Woods, Director of the ZERO Prostate Cancer Run/Walk 2020 to be held on September 19, 2020.

CONTACT: Katrina Six 916-774-5267 kmsix@roseville.ca.us

Mayor John B. Allard II made the presentation to Environmental Utilities Department employee Norm Wood who is Director of the Virtual Zero Prostate Cancer Run/Walk to be held on September 19, 2020. Norm Woods responded.

6.2. City Response to COVID-19 Pandemic

CONTACT: Dominick Casey 916-774-5362 dcasey@roseville.ca.us

- City Manager Dominick Casey made the presentation to the City Council.

Covered topics included:

Situational Update - State:

- Data stabilized as of 8/17, with promising new:
 - Hospitalizations trending down
 - Number of positive cases trending down
 - Positivity rates trending down
- \$5.3B in State funding provided to support schools with remote learning during the pandemic
- New testing contract for processing an additional 150,000 tests/day with a contractual 24-48 hour turn-around
- Governor announced a new tiered system that replaces the county monitoring list for re-openings
 - Tier 1 - Purple - Widespread infections
 - Tier 2 - Red - Substantial infections
 - Tier 3 - Orange - Moderate infections
 - Tier 4 - Yellow - Minimal infections
 - Case rate per 100,000 people and test positivity rates will determine movement and test positivity rates will determine movement between tiers

- The State will update the list every Tuesday
 - Must be in a tier for a minimum of three weeks
 - Can only move one tier at a time
 - Two weeks of failed metrics moves to a more restrictive tier
- Situational Update - Local:
 - Placer County is currently in Tier 1 - Purple, but could move to Tier 2 - Red soon (first assessment is on 9/8), with continued good habits
 - Tier 2 - Red:
 - Retail - 50% capacity with modifications
 - Hair salons and barbershops open with modifications
 - Personal care services open with modifications
 - Places of worship open indoors at 25% capacity or 100
 - Gyms and fitness centers open indoors at 10% capacity
 - Restaurants open indoors at 25% capacity or 100
 - Bars remain closed
 - Family entertainment centers remain outdoors only
- Supporting Our Community:
 - Mini Mural Competition - Part of Blue Line Arts
 - We Are Roseville Themed
 - September 12-13
 - Vernon Street Town Square
 - Judging by Mayor John B. Allard II
 - Public invited
 - Placer Valley Eats
 - Boost traffic for restaurants, caters, breweries and wineries in South Placer County
 - Take Out Roseville weekend is September 11-13
 - CARES Act Community Development Block Grant
 - Providing up to \$20,000 to small businesses to support job retentions for low and moderate income individuals
 - Applications accepted starting September 14
 - AWyatt@Roseville.ca.us
- Resources:
 - Roseville.ca.us/covid19
 - Placer.ca.gov/covid19
 - California Department of Public Health
 - cdph.ca.gov/covid19
 - COVID19.ca.gov
 - Centers for Disease Control
 - cdc.gov

No public comment received.

Item for information only. No official action taken.

7. CONSENT CALENDAR

BEGINNING OF CONSENT CALENDAR

City Clerk Sonia Orozco announced the procedures for addressing the Consent Calendar.

Motion by Pauline Roccucci, seconded by Scott Alvord, to approve the Consent Calendar as recommended. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Bids / Purchases / Services

7.3. Cresthaven Tennis Court Renovation Project - Award of Contract

Memo from Park Development Analyst Heather Buck and Parks, Recreation & Libraries Director Jill Geller recommending the City Council adopt RESOLUTION NO. 20-351 APPROVING AN AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND BIONDI PAVING, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. The existing tennis courts are located at the Jack Wallace Park at Cresthaven, a neighborhood park site located east of Vernon Street and south of Cirby Way. The project includes removal and replacement of the existing tennis court surfacing, new striping to include one tennis court and two pickleball courts, and new seating. Staff recommends award of the total contract amount of \$145,800 which will result in a total project budget of \$192,000, which includes the cost of construction, permits, inspections, construction administration, and contingency. Funding for the park improvements was provided through the Parks, Recreation & Library Capital Projects Fund within the FY2019-20 budget. Funding for maintenance of the existing neighborhood park is provided by the General Fund and will remain unchanged.

CC #: 0968

File #: 0704-01

CONTACT: Heather Buck 916-774-5254 hcbuck@roseville.ca.us

7.4. Roseville Electric Power Plant Control System Installation - Contract Purchase Agreement

Memo from Senior Power Plant Engineer Nathan Ribordy and Electric Utility Director Michelle Bertolino recommending the City Council adopt RESOLUTION NO. 20-353 APPROVING A CONTRACT PURCHASE AGREEMENT BETWEEN THE CITY OF ROSEVILLE AND EMERSON PROCESS MANAGEMENT POWER & WATER SOLUTIONS, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE (3000846). This is a contract purchase agreement with Emerson Process Management for the installation and testing of control system hardware for use at the Roseville Energy Park. This sole source contract purchase agreement shall not exceed \$320,152. Funding is included in the Electric Department's FY2020-21 capital budget.

CC #: 0970

File #: 0203-07

CONTACT: Nathan Ribordy 916-746-1673 nribordy@roseville.ca.us

Resolutions

7.5. Workers' Compensation Claims Administration Services - Agreement Amendment

Memo from Risk Manager Dave Rawe and Human Resources Director Stacey Peterson recommending the City Council adopt RESOLUTION NO. 20-350 APPROVING A SECOND AMENDMENT TO AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND TRISTAR RISK MANAGEMENT, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff requests the extension of an agreement with Tristar Risk Management for workers' compensation third party administration through August 31, 2022. The negotiated administrative fee for the period of September 1, 2020, through August 31, 2022, is \$245,062 for the first year of the extension and \$251,182 for the second year of the extension. The administrative fee is budgeted in the Workers' Compensation Fund budget.

CC #: 0967

File #: 0314

CONTACT: Dave Rawe 916-774-5207 drawe@roseville.ca.us

7.6. Effective Utility Assessment and Strategic Business Plan Development – Professional Services Agreement

Memo from Assistant Environmental Utilities Director Sean Bigley and Environmental Utilities Director Richard Plecker recommending the City Council adopt RESOLUTION NO. 20-354 APPROVING A PROFESSIONAL SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND RAFTELIS FINANCIAL CONSULTANTS, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff requests Council approval of a professional services agreement with Raftelis Financial Consultants, Inc. to perform an Effective Utility Assessment with a resulting Strategic Business Plan for the Environmental Utilities Department's Water Utility. The proposed professional services agreement contains a scope of services that will cost \$55,572 and is budgeted in the Water Utility's Administration budget funded through the Water Operations Fund that receives revenue from utility services sales.

CC #: 0971

File #: 0800-02

CONTACT: Sean Bigley 916-774-5513 sbigley@roseville.ca.us

7.7. Street Name Change - High School Road to Panther Place

Memo from GIS Analyst Scott Miller and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-349 APPROVING THE RENAMING OF HIGH SCHOOL ROAD TO PANTHER PLACE. This item concerns a request from the Roseville Joint Union High School

District to change the name of High School Road to Panther Place within the West Roseville Specific Plan area. This item has no impact to the City's General Fund.

CC #: 0966

File #: 0800-06

CONTACT: Scott Miller 916-774-5491 smiller@roseville.ca.us

7.8. Energy Storage Procurement Targets

Memo from Electric Resources Analyst David Saio and Electric Utility Director Michelle Bertolino recommending the City Council adopt RESOLUTION NO. 20-346 STATING THAT ENERGY STORAGE PROCUREMENT TARGETS ARE NOT APPROPRIATE AT THIS TIME FOR THE CITY OF ROSEVILLE. Assembly Bill 2514 requires publicly owned utilities to determine appropriate procurement targets, if any, for cost-effective energy storage systems, and reevaluate those targets every 3 years. This is the third time the City is evaluating potential storage procurement targets. In comparison with other energy supply options, storage continues to remain too costly for staff to recommend setting procurement targets. The resolution fulfills the requirements of AB 2514. There is no fiscal impact associated with this item.

CC #: 0958

File #: 0800-03

CONTACT: David Siao 916-746-1613 dsiao@roseville.ca.us

7.9. Downtown Bridges and Trail Project - Notice of Completion

Memo from Senior Engineer Noah Siviglia and Public Works Director Jason Shykowski recommending the City Council adopt RESOLUTION NO. 20-344 ACCEPTING THE PUBLIC WORK KNOWN AS THE DOWNTOWN BRIDGES AND TRAIL PROJECT, APPROVING THE "NOTICE OF COMPLETION", AND AUTHORIZING THE PUBLIC WORKS DIRECTOR TO EXECUTE SAID NOTICE ON BEHALF OF THE CITY OF ROSEVILLE. In general, the work consisted of refurbishing and reorienting the Ice House Bridge, constructing two new pedestrian bridges, reconstructing three parking lots in the vicinity of downtown and Royer Park, installing additional landscaping around the bridges and parking lot, and placing historic art work on the Downtown Bridge. The final construction cost of the project was \$10,480,188.55, which is approximately \$1,086,920 above the contract award amount. Major items contributing to the increase in construction costs were removal of rust and replacement of structural members on the Ice House Bridge, reconstruction instead of resurfacing of the parking lots at Oak Street and Royer Park, additional grading in the Royer Park parking lot for additional ADA compliant parking stalls, upgrading electrical wiring for the Oak Street and Royer Park parking lots, and creek bank stabilization on Dry Creek next to the new Taylor Street pedestrian bridge. All of these items were not visible from the surface and were encountered when they were exposed during construction. Because of the complexity of the project and the unknown issues that would be encountered during construction, this project had a 12% construction contingency. The project's change orders were covered by the contingency.

CC #: 0954

File #: 0721-05

CONTACT: Noah Siviglia 916-746-1300 nsiviglia@roseville.ca.us

7.10.2019 Curb Ramps, Sidewalks, Curbs and Gutters Project - Notice of Completion

Memo from Assistant Engineer Daniel Lierly and Public Works Director Jason Shykowski recommending the City Council adopt RESOLUTION NO. 20-343 ACCEPTING THE PUBLIC WORK KNOWN AS THE 2019 CURB RAMPS, SIDEWALKS, CURBS, AND GUTTERS PROJECT, APPROVING THE "NOTICE OF COMPLETION", AND AUTHORIZING THE PUBLIC WORKS DIRECTOR TO EXECUTE SAID NOTICE ON BEHALF OF THE CITY OF ROSEVILLE. The scope of this project included the installation of ADA compliant curb ramps within neighborhoods with planned resurfacing, as well as the repair of sidewalk, curb, and/or gutter damaged by city tree roots. The final construction cost was \$3,085,011 which is greater than the project award cost by 8.0% and is within the 10% change order authority. The extra funding was required for quantity adjustments due to additional work found within the project area as well as additional ADA requests received during the construction of the project. This project was fully funded by Gas Tax, Local Transportation, and Highway User Tax funds. No General Fund resources were used for this project.

CC #: 0953

File #: 0900-04-01

CONTACT: Daniel Lierly 916-746-1300 delierly@roseville.ca.us

7.11.South Placer Regional Mobility Training Program - Professional Services Agreement Amendment

Memo from Community Relations Analyst Tricia Litts and Public Works Director Jason Shykowski recommending the City Council adopt RESOLUTION NO. 20-348 APPROVING A FOURTH AMENDMENT TO PROFESSIONAL SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND PARATRANSIT, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. This item requests authorization to execute a fourth and final amendment to the professional services agreement with Paratransit, Inc. to provide professional travel training services for eligible seniors or people with special needs for a period of one year. The not-to-exceed cost of the one-year amendment is \$42,466. No General Fund resources will be used for this project.

CC #: 0965

File #: 0721-03

CONTACT: Tricia Litts 916-746-1308 tlitts@roseville.ca.us

7.12.Active Transportation Program Grant Authorization – Dry Creek Greenway East Phase 2 (Rocky Ridge Drive to Old Auburn Road)

Memo from Alternative Transportation Analyst Alison Winter and Public Works Director Jason Shykowski recommending the City Council adopt RESOLUTION

NO. 20-352 AUTHORIZING THE CITY MANAGER OR HIS DESIGNEE TO SUBMIT AN ATP CYCLE 5 APPLICATION TO THE CALIFORNIA TRANSPORTATION COMMISSION (CTC), AND TO EXECUTE ALL RELATED FORMS AND AGREEMENTS ON BEHALF OF THE CITY OF ROSEVILLE. Staff recommends Council authorize the City Manager or his designee to submit a grant application and to execute all related forms and agreements that will allow the City to receive up to \$5.5M through the Active Transportation Program for the Dry Creek Greenway East Trail Phase 2 (Rocky Ridge Drive to Old Auburn Road). General Fund resources will not be used for the project.

CC #: 0969

File #: 0721 & 0214

CONTACT: Alison Winter 916-774-5293 awinter@roseville.ca.us

7.13. Roseville Civic Plaza Storefront Modifications - Professional Services Agreement Amendment

Memo from Economic Development Manager Wayne Wiley and Economic Development Director Laura Matteoli recommending the City Council adopt RESOLUTION NO. 20-347 APPROVING A FIRST AMENDMENT TO PROFESSIONAL SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND MARK SCOTT CONSTRUCTION, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff recommends Council approve a First Amendment to the Professional Services Agreement with Mark Scott Construction, Inc. for their exclusive knowledge and design background of the applicable standards and operational parameters related to the United States Postal Service. Funding for these services in an amount not to exceed \$54,000 is available in the Post Office Tenant Improvements Capital Improvement Project established for design and construction-related services that will cover all of the City's construction obligations.

CC #: 0963

File #: 0110

CONTACT: Wayne Wiley 916-774-5283 wwiley@roseville.ca.us

Ordinances (for introduction and adoption - appropriation/urgency measures)

7.14. Governor's Outreach Grant Funds - Budget Adjustment

Memo from Administrative Analyst Shelly Bracco and Police Chief James Maccoun recommending the City Council adopt ORDINANCE NO. 6263 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2020-21 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE. The Police Department has \$8,944 in unearned revenue from the AB109 Governor's Outreach project originally received in FY2017-18. The budget adjustment will add \$8,944 to the Police Department's budget and the funds will be spent in social services for outreach programs.

CC #: 0959

File #: 0214

CONTACT: Shelly Bracco 916-774-5018 sbracco@roseville.ca.us

7.15. Carryforward of Unappropriated FY2019-20 City Council Discretionary Funds - Budget Adjustment

Memo from Management Assistant Heather Blanco and City Clerk Sonia Orozco recommending the City Council adopt ORDINANCE NO. 6264 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2020-21 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE. Staff requests Council approval to process a budget adjustment to carry forward unappropriated FY2019-20 Discretionary Funds for use in FY2020-21.

CC #: 0973

File #: 0102 & 0201-01

CONTACT: Heather Blanco 916-746-1171 hblanco@roseville.ca.us
Sonia Orozco 916-774-5269 sorozco@roseville.ca.us

7.16. 116 S. Grant Street Tenant Improvements - Budget Adjustment

Memo from Electric Utility Financial Administrator Eric Campbell and Electric Utility Director Michelle Bertolino recommending the City Council adopt ORDINANCE NO. 6262 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2020-21 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE. This item requests a budget increase in the amount of \$1,250,000 for the 116 S. Grant Street Tenant Improvements project. The budget increase will fund tenant improvements for Roseville Electric Utility to prepare the building for its occupancy, as well as to make other necessary repairs to the building. Funds are available in the Electric Fund balance to cover this increase for FY2020-21.

CC #: 0952

File #: 0900-03 & 0201-01

CONTACT: Eric Campbell 916-774-5626 ecampbell@roseville.ca.us

Reports / Requests

7.17. Response to 2019-2020 Placer County Grand Jury Final Report - Access to Agendas

Memo from City Clerk Sonia Orozco requesting the City Council approve the City of Roseville's response to the 2019-2020 Placer County Grand Jury Final Report regarding access to agendas, and authorize the Mayor to sign the response on behalf of the City Council. The Grand Jury made one finding and one recommendation related to the process of posting agendas, requesting the City of Roseville update its website by incorporating a prominent, direct link to the current City Council meeting agenda or list of City Council agendas by October 1,

2020.

CC #: 0962

File #: 0111-02

CONTACT: Sonia Orozco 916-774-5269 sorozco@roseville.ca.us

7.18. Housing Authority Status Report - Housing Choice Voucher Program Activity

Memo from Housing Analyst Suzanne Acrell and Economic Development Director Laura Matteoli with a quarterly report on the Housing Authority's Housing Choice Voucher Program. This report is for informational purposes only and has no impact on the City's General Fund.

CC #: 0960

File #: 0709-02-01

CONTACT: Suzanne Acrell 916-774-5469 sacrell@roseville.ca.us

7.19. League of California Cities Annual Conference – Designation of Voting Delegate

Memo from Government Relations Administrator Mark Wolinski and Deputy City Manager Megan MacPherson recommending the City Council appoint Vice Mayor Krista Bernasconi as the voting delegate to the League of California Cities business meeting of the General Assembly to be held at noon on Friday, October 9, 2020.

CC #: 0974

File #: 0102-12

CONTACT: Mark Wolinski 916-774-5179 mwolinski@roseville.ca.us

END OF CONSENT CALENDAR

8. RESOLUTIONS

8.1. City Council / Finance Authority - Issuance and Sale of Electric System Revenue Refunding Bonds, Series 2020

Memo from Administrative Analyst Jeannine Thrash and Assistant City Manager/Chief Financial Officer Dennis Kauffman recommending the City Council adopt RESOLUTION NO. 20-345 OF THE CITY COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING THE ISSUANCE AND SALE OF ELECTRIC SYSTEM REVENUE REFUNDING BONDS BY THE ROSEVILLE FINANCE AUTHORITY, AND APPROVING RELATED DOCUMENTS AND OFFICIAL ACTIONS; and adopt RESOLUTION NO. 2-20 OF THE BOARD OF DIRECTORS OF THE ROSEVILLE FINANCE AUTHORITY AUTHORIZING THE ISSUANCE AND SALE OF ELECTRIC SYSTEM REVENUE REFUNDING BONDS, AND APPROVING RELATED DOCUMENTS AND OFFICIAL ACTIONS. Staff recommends that Council approve the resolutions, contracts, documents and actions related to the 2020 Roseville Finance Authority Electric System Revenue Refunding Bonds to refinance all or a portion of the Electric System bonds issued by the Authority in 2013 and 2014, and pay certain

costs incurred in connection with the issuance of the 2020 Bonds. Currently, the expected range of annual debt service savings for Roseville Electric from this bond refinancing is \$175,000 to \$250,000, with a total expected net present value savings of \$2.0 million to \$3.8 million. Actual results will be dependent upon market conditions at the time of the bond issuance, particularly due to the volatility in the financial markets from the uncertain economic impacts of the COVID-19 pandemic.

CC #: 0957

File #: 0206

CONTACT: Jeannine Thrash 916-774-5473 jthrash@roseville.ca.us

Dennis Kauffman 916-774-5313 dkauffman@roseville.ca.us

Assistant City Manager/Chief Financial Officer Dennis Kauffman made the presentation to the City Council

No public comment received.

Motion by Scott Alvord, seconded by Krista Bernasconi, to adopt RESOLUTION NO. 20-345 OF THE CITY COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING THE ISSUANCE AND SALE OF ELECTRIC SYSTEM REVENUE REFUNDING BONDS BY THE ROSEVILLE FINANCE AUTHORITY, AND APPROVING RELATED DOCUMENTS AND OFFICIAL ACTIONS; and adopt RESOLUTION NO. 2-20 OF THE BOARD OF DIRECTORS OF THE ROSEVILLE FINANCE AUTHORITY AUTHORIZING THE ISSUANCE AND SALE OF ELECTRIC SYSTEM REVENUE REFUNDING BONDS, AND APPROVING RELATED DOCUMENTS AND OFFICIAL ACTIONS. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

9. ORDINANCES

9.1. Roseville Municipal Code Title 7 Regarding Animals

Memo from Lieutenant Brian Lewis and Police Chief James Maccoun recommending the City Council introduce for first reading ORDINANCE OF THE COUNCIL OF THE CITY OF ROSEVILLE REPEALING AND REPLACING TITLE 7 OF THE ROSEVILLE MUNICIPAL CODE REGARDING ANIMALS. The changes include sections related to general provisions and definitions related to animal laws, defines the duties of an animal control officer, defines and regulates animal licensing, defines and permits what kind of animals are allowed within the City, and defines policies and procedures related to vicious animals. The total estimated positive impact to the General Fund is \$326,160. This additional revenue will help offset the Police Department's Animal Control expenditure budget for emergency animal services and the contract with the Placer County Society for the Prevention of Cruelty to Animals.

CC #: 0964

File #: 0323-04

CONTACT: Brian Lewis 916-746-1051 blewis@roseville.ca.us

Services Division Captain Troy Bergstrom made the presentation to the City Council.

Lieutenant Brian Lewis - Manager of the Animal Control Division - continued the presentation to the City Council.

Animal Supervisor John Bennett continued the presentation to the City Council.

Police Chief James Maccoun offered closing comments to the City Council.

Motion by Bruce Houdesheldt, seconded by Krista Bernasconi, to introduce for first reading ORDINANCE OF THE COUNCIL OF THE CITY OF ROSEVILLE REPEALING AND REPLACING TITLE 7 OF THE ROSEVILLE MUNICIPAL CODE REGARDING ANIMALS. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt

Nays: Roccucci

10. SPECIAL REQUESTS/REPORTS/PRESENTATION

10.1. Council Discretionary Funds Request - Gathering Inn

Memo from Management Assistant Heather Blanco and City Clerk Sonia Orozco requesting the City Council consider a request for \$2,500 from Council discretionary funds for The Gathering Inn - Gathering for Hope Program.

CC #: 0955

File #: 0102

CONTACT: Heather Blanco 916-746-1171 hblanco@roseville.ca.us
Sonia Orozco 916-774-5269 sorozco@roseville.ca.us

City Clerk Sonia Orozco made the presentation to the City Council.

The following public comments were called in live via 916-774-5353:

Keith Diederich, CEO of the Gathering Inn - Spoke in support of the funding request.

Motion by Krista Bernasconi, seconded by Pauline Roccucci, to approve discretionary funding for the Gathering Inn in the amount of \$2500. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

10.2. Council Discretionary Funds Request - Blue Line Arts, Inc.

Memo from Management Assistant Heather Blanco and City Clerk Sonia Orozco requesting the City Council consider a request for \$10,000 from Council discretionary funds for Blue Line Arts, Inc for their Tour, Talk, and Create program for local schools.

CC #: 0956

File #: 0102

CONTACT: Heather Blanco 916-746-1171 hblanco@roseville.ca.us
Sonia Orozco 916-774-5269 sorozco@roseville.ca.us

City Clerk Sonia Orozco made the presentation to the City Council.

The following public comments were called in live via 916-774-5353:

Brooke Abrames, Co-Director Blue Line Arts - Spoke in support of the Tour, Talk & Create program and of the funding request.

Holly Hefferson - Spoke in support of the Tour, Talk & Create program and of the funding request.

Deputy City Manager Megan MacPherson summarized the following comments received at publiccomment@roseville.ca.us:

Christopher Pistone - Spoke in support of the Tour, Talk & Create program and of the funding request. The program provides additional education support to low-income students that is critical in mitigation some of the increase challenges forced upon them at this time.

Sheree Meyer, California State University, Sacramento Dean - Spoke in support of the Tour, Talk & Create program and of the funding request. She has witnessed the impact of the arts and access to arts education on young people.

Trung Cao - Spoke in support of the Tour, Talk & Create program and of the funding request. The arts provide a positive and long lasting impact on the lives of youth and adolescents in the areas of cognitive, behavioral, and social skills.

Alexandra Yakovelva - Spoke in support of the Tour, Talk & Create program and of the funding request. The teachers translate so much to the students, and at the same time learn from them too. The process is mutual.

Julie Hirota, Roseville Joint Union High School District Board Member - Spoke in support of the Tour, Talk & Create program and of the funding request. The program provides access to art and learning to underserved populations while introducing schools, scouting troops and clubs to art skills and appreciation.

MaryTess Mayal, Co-Director Blue Line Arts - Spoke in support of the Tour, Talk & Create program and of the funding request. The program has an especially positive impact on students where English is a second language for them.

Margaret Cowitz - Spoke in support of the Tour, Talk & Create program and of the

funding request. The program can reach many more children in the community who need these engagement experiences now more than ever.

Motion by Bruce Houdesheldt, seconded by Pauline Roccucci, Approve discretionary funding for the Blue Line Arts, Inc. in the amount of \$7,500. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

11. COUNCIL REPORTS / PUBLIC COMMENTS

Northern California Water Association Board of Directors Meeting - Councilmember Pauline Roccucci and Councilmember Bruce Houdesheldt reported on the meeting.

- Chamber of Commerce Virtual Cocktail Meeting - Councilmember Bruce Houdesheldt spoke on the uplifting virtual meeting.

Neilson Powless - Councilmember Bruce Houdesheldt spoke on Roseville resident Neilson Powless competing in the Tour de France.

Placer Valley Eats - Councilmember Scott Alvord urged everyone to support local restaurants.

Zoom Meeting with Former Roseville Mayors - Vice Mayor Krista Bernasconi expressed appreciation for former mayors' participation.

Sites Reservoir - Mayor John B. Allard II spoke on the Sites Reservoir Project to be the first new water storage project in California in 60 years.

Thanked Community - Mayor John B. Allard II thanked the community for moving the battle with COVID-19 forward.

12. ADJOURNMENT

Motion by Pauline Roccucci, seconded by Krista Bernasconi, to adjourn the meeting at 8:10 p.m.. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci



MINUTES

September 16, 2020

CITY COUNCIL
6:00 p.m.
Council Chambers
311 Vernon Street
Roseville, California
www.roseville.ca.us

To help minimize the spread of COVID-19, members of the public may not attend in person, but may view the meeting on Comcast channel 14, Consolidated Communications channel 73 and AT&T U-Verse. City Council meetings are also video streamed live and are available on the City's website and YouTube channel. Members of the public may offer public comment by the following means:

Dial in Phone Number: 916-774-5353
Email: publiccomment@roseville.ca.us

If you need a disability-related modification or accommodation to participate in this meeting, please contact Voice: 916-774-5200, TDD: 916-774-5220. Requests must be made as early as possible.

1. CALL TO ORDER

Mayor John B. Allard II called the meeting to order at 6:00 p.m.

2. ROLL CALL

Present: Bernasconi, Alvord, Roccucci, Houdesheldt, Allard

3. PLEDGE OF ALLEGIANCE

Councilmember Pauline Roccucci led the Pledge of Allegiance.

4. MEETING PROCEDURES

City Clerk Sonia Orozco announced the procedures for addressing Council.

5. PRESENTATIONS

5.1. City Response to COVID-19

CONTACT: Dominick Casey 916-774-5362 dcasey@roseville.ca.us

City Manager Dominick Casey made the presentation to the City Council.

Kathleen Crawford - Spoke in support of a testing site in Roseville, and enforcement of violators.

Lisa Larkin - Spoke on Placer County Board of Supervisors meeting and inability for all callers to be heard.

6. PUBLIC COMMENTS

Public Information Officer Brian Jacobson summarized comments received at publiccomment@roseville.ca.us:

Emails requesting the City Council oppose Proposition 16 were received from the following individuals:

Davis Liv, Melinda Fuzesy, Caroline Chen, Jessica Fang.

7. CONSENT CALENDAR

BEGINNING OF CONSENT CALENDAR

Motion by Pauline Roccucci, seconded by Scott Alvord, to approve the Consent Calendar as recommended. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

Bids / Purchases / Services

7.1. Personal Protective Equipment - Purchase Order

Memo from Assistant Fire Chief Brian Diemer and Fire Chief Rick Bartee recommending the City Council approve a purchase order for \$315,000 for the purchase of personal protective equipment to Allstar Fire Equipment, a Lion Corporation authorized reseller, based on the Master Price Agreement as a qualified government member of National Purchasing Partners. The total purchases for FY2020-21 will not exceed \$105,000 which is included as part of the Fire Department's approved annual budget. For the remaining term of the contract, it will not exceed \$105,000 for FY2021-22 and \$105,000 for FY2022-23, for a combined total of \$315,000 over the term of the contract.

CC #: 0992

File #: 0203-12

CONTACT: Brian Diemer 916-746-1392 bdiemer@roseville.ca.us

7.2. Roseville Electric Power Plant Dedicated Fiber Network - Contract Purchase Agreement

Memo from Senior Power Plant Engineer Nathan Ribordy and Electric Utility Director Michelle Bertolino recommending the City Council adopt RESOLUTION NO. 20-371 APPROVING A SOLE SOURCE CONTRACT PURCHASE AGREEMENT BETWEEN CITY OF ROSEVILLE AND CONSOLIDATED COMMUNICATIONS OF CALIFORNIA COMPANY, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE (3000842) to install and maintain a dedicated fiber optic communications line for use at the Roseville Energy Park. This multi-year service agreement shall not exceed a total of \$39,600 through June 30, 2025. Funding is included in the Electric Department's FY2020-21 budget and will be included in proposed future budgets.

CC #: 0994

File #: 0800-03

CONTACT: Nathan Ribordy 916-746-1673 nribordy@roseville.ca.us

7.3. Body Armor Replacement - Contract Purchase Agreement

Memo from Administrative Analyst Shelly Bracco and Police Chief James Maccoun recommending the City Council adopt RESOLUTION NO. 20-373 APPROVING A CONTRACT PURCHASE AGREEMENT BETWEEN THE CITY OF ROSEVILLE AND GALLS, LLC DBA BLUMENTHAL UNIFORMS, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE (3000860). Staff requests approval of a contract purchase agreement with Galls, LLC dba Blumenthal Uniforms, for concealable body armor in the amount of \$30,000, utilizing a City of Los Angeles contract. Funding is already approved in the Police Department's FY2020-21 budget.

CC #: 1000

File #: 0203-12

CONTACT: Shelly Bracco 916-774-5018 sbracco@roseville.ca.us

Resolutions

7.4. Oak Street Parking Facility 7th Floor Sealing Project – Notice of Completion

Memo from Assistant Engineer Beth Taylor and Public Works Director Jason Shykowski recommending the City Council adopt RESOLUTION NO. 20-367 ACCEPTING THE PUBLIC WORK KNOWN AS THE OAK STREET PARKING FACILITY 7TH FLOOR SEALING PROJECT, APPROVING THE "NOTICE OF COMPLETION", AND AUTHORIZING THE PUBLIC WORKS DIRECTOR TO EXECUTE SAID NOTICE ON BEHALF OF THE CITY OF ROSEVILLE. The project consisted of an application of a methacrylate coating

on the 7th floor of the Oak Street Parking Facility. The final construction cost for the project was \$160,320. This project was funded with the Public Facility Fee Fund, Redevelopment Successor Agency available resources, and a design consultant reimbursement. No General Fund resources were used for this project.

CC #: 0989

File #: 0400-04-02-1

CONTACT: Beth Taylor 916-746-1300 bftaylor@roseville.ca.us

7.5. Utility Billing Field Collection System - Master Sales Agreement Amendment

Memo from Finance Supervisor Jason Kemp and Assistant City Manager/Chief Financial Officer Dennis Kauffman recommending the City Council adopt RESOLUTION NO. 20-374 APPROVING A FIRST AMENDMENT TO MASTER SALES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND ITRON, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. The City currently contracts with Itron to provide hardware and software for meter reading and billing purposes. The City's current version of software is being discontinued and is being replaced with the Field Collection System (FCS). The First Amendment to the Itron Master Sales Agreement for FCS includes software, installation, training, licenses, and maintenance fees for the next two (2) years. The total cost of the first amendment is not to exceed \$38,099 and the cost is included in the Finance Department's Utility Billing operating budgets in the Electric and Environmental Utilities funds.

CC #: 1003

File #: 0200

CONTACT: Jason Kemp 916-746-1284 jkemp@roseville.ca.us
Andrea Blomquist 916-774-5317 ablomquist@roseville.ca.us

7.6. Property Tax Management, Information and Audit Services – Professional Services Agreement

Memo from Budget Manager Scott Pettingell and Assistant City Manager/Chief Financial Officer Dennis Kauffman recommending the City Council adopt RESOLUTION NO. 20-370 APPROVING A PROFESSIONAL SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND HDL COREN & CONE, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. Staff recommends City Council approve a nine-month professional services agreement with HdL Coren & Cone to conduct property tax management and information services. The base fee in the agreement is not to exceed \$16,686. Additionally, the consultant is entitled to twenty-five percent (25%) of any new net property tax revenues recovered for the City. The FY2020-21 budget includes adequate funds for this agreement.

CC #: 0993

File #: 0200 & 0210

CONTACT: Scott Pettingell 916-746-1306 spettingell@roseville.ca.us

7.7. Water Infrastructure Finance and Innovation Act - Authorization to Submit Application

Memo from Assistant Environmental Utilities Director Kenneth Glotzbach and Environmental Utilities Director Richard Plecker recommending the City Council adopt RESOLUTION NO. 20-376 APPROVING THE SUBMISSION OF THE WATER INFRASTRUCTURE FINANCE AND INNOVATION ACT (WIFIA) APPLICATION and pay the associated application fee of \$100,000 which is applied to the cost for the necessary credit review and loan agreement development. The application fee will be paid from the Water Construction Fund and the Wastewater Rehabilitation Fund. The WIFIA program provides long-term low interest loans for investment in water, wastewater, and recycled water infrastructure projects.

CC #: 1005

File #: 0800-02

CONTACT: Richard Plecker 916-774-5714 rplecker@roseville.ca.us

Kenneth Glotzbach 916-774-5754 kglotzbach@roseville.ca.us

7.8. Per Capita Grant Program - Approval of Project Application

Memo from the Park Planning & Development Superintendent Tara Gee and Parks, Recreation & Libraries Director Jill Geller recommending the City Council adopt RESOLUTION NO. 20-369 APPROVING THE CITY OF ROSEVILLE PER CAPITA GRANT PROGRAM APPLICATION TO THE STATE DEPARTMENT OF PARKS AND RECREATION, AND AUTHORIZING THE CITY MANAGER OR HIS DESIGNEE TO EXECUTE ALL RELATED FORMS AND AGREEMENTS ON BEHALF OF THE CITY OF ROSEVILLE. Staff requests Council certify by resolution the approval of a project application which is required prior to submitting applications to the State Department of Parks and Recreation's Per Capita Grant Program. The per capita amount for the City is \$177,952 and can be applied towards new capital, rehabilitation/replacement or new parkland acquisition.

CC #: 0991

File #: 0704

CONTACT: Tara Gee 916-774-5253 tgee@roseville.ca.us

7.9. Metering Services for Energy Imbalance Market - Professional Services Agreement

Memo from Electric Business Analyst Joe Pasco and Electric Utility Director Michelle Bertolino recommending the City Council adopt RESOLUTION NO. 20-366 APPROVING A PROFESSIONAL SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND TRIMARK ASSOCIATES, INC., AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. This item requests approval of a professional services agreement with Trimark Associates, Inc. for metering services required for participation in the Western Energy Imbalance Market. The total cost of services will not exceed \$166,690. Costs through June 2021 of \$55,170 are included in the Electric Department FY2020-21 budget. The remaining costs will be budgeted in

subsequent fiscal years and subject to City Council approval.

CC #: 0988

File #: 0800-03

CONTACT: Joe Pasco 916-746-1663 jpasco@roseville.ca.us

7.10. Old Roseville Fire Station, 400 Lincoln Street – Lease Agreement Amendment

Memo from Development Analyst Robert Cline and Economic Development Director Laura Matteoli recommending the City Council adopt RESOLUTION NO. 20-368 APPROVING A FIRST AMENDMENT TO LEASE AGREEMENT, BETWEEN THE CITY OF ROSEVILLE AND ROSEVILLE FIRE MUSEUM, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. The requested lease agreement amendment will defer the Roseville Fire Museum's first year of rent of \$6,204 to years two, three and four.

CC #: 0990

File #: 0717

CONTACT: Robert Cline 916-746-1172 racline@roseville.ca.us

7.11. Child Care Software - Professional Services Agreement Amendment

Memo from Parks, Recreation & Libraries Manager Natasha Martin and Parks, Recreation & Libraries Director Jill Geller recommending the City Council adopt RESOLUTION NO. 20-356 APPROVING A FIRST AMENDMENT TO PROFESSIONAL SERVICES AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND CIRRUS GROUP, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE. This agreement is for software solution that manages Adventure Club registration, billing, accounts receivable, human resources, reporting and analytics. The requested amendment will extend the agreement through June 30, 2022 at a cost of \$88,000, to be paid from the Youth Development Fund.

CC #: 0976

File #: 0704

CONTACT: Natasha Martin 916-774-5234 nmartin@roseville.ca.us

7.12. Creekview Offsite Sewer Project - Notice of Completion

Memo from Construction Inspector Ignacio Vizcarra and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-357 OF THE COUNCIL OF THE CITY OF ROSEVILLE ACCEPTING THE PUBLIC WORK KNOWN AS CREEKVIEW OFFSITE SEWER PROJECT, APPROVING THE "NOTICE OF COMPLETION", AND AUTHORIZING AND DIRECTING THE CITY ENGINEER TO EXECUTE SAID NOTICE ON BEHALF OF THE CITY OF ROSEVILLE, THEREFORE, AND ACCEPTING A PORTION OF THOSE RESPECTIVE DEDICATIONS OFFERED ON THE RECORDED MAPS OF "THE FINAL MAP OF WESTPARK PHASE 4 LARGE LOT SUBDIVISION, SUBDIVISION NO. 000044". The Engineering Division has made final inspection of the project and has found the civil

improvement work complete in accordance with the improvement plans and City specifications. This action has no impact to the City's General Fund. Construction costs were paid by the developer.

CC #: 0977

File #: 0400-04-09-1

CONTACT: Ignacio Vizcarra 916-774-5578 ivizcarra@roseville.ca.us

7.13.Creekview, Westbrook Boulevard - Segment 1 - Notice of Completion

Memo from Construction Inspector Ignacio Vizcarra and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-359 OF THE COUNCIL OF THE CITY OF ROSEVILLE ACCEPTING THE PUBLIC WORK KNOWN AS CREEKVIEW, WESTBROOK BOULEVARD - SEGMENT 1 PROJECT, APPROVING THE "NOTICE OF COMPLETION", AND AUTHORIZING AND DIRECTING THE CITY ENGINEER TO EXECUTE SAID NOTICE ON BEHALF OF THE CITY OF ROSEVILLE, THEREFORE, AND ACCEPTING A PORTION OF THOSE RESPECTIVE DEDICATIONS OFFERED ON THE RECORDED MAPS OF "THE FINAL MAP OF CREEKVIEW PHASE 1 LARGE LOT SUBDIVISION, SUBDIVISION NO. PL 18-0190". The Engineering Division has made final inspection of the project and has found the civil improvement work complete in accordance with the improvement plans and City specifications. This action has no impact to the City's General Fund. Construction costs were paid by the developer.

CC #: 0979

File #: 0400-04-09-01

CONTACT: Ignacio Vizcarra 916-774-5578 ivizcarra@roseville.ca.us

7.14.Creekview, Blue Oaks Boulevard - Segment 3 - Notice of Completion

Memo from Construction Inspector Ignacio Vizcarra and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-358 OF THE COUNCIL OF THE CITY OF ROSEVILLE ACCEPTING THE PUBLIC WORK KNOWN AS CREEKVIEW BLUE OAKS BOULEVARD - SEGMENT 3 PROJECT, APPROVING THE "NOTICE OF COMPLETION", AND AUTHORIZING AND DIRECTING THE CITY ENGINEER TO EXECUTE SAID NOTICE ON BEHALF OF THE CITY OF ROSEVILLE, THEREFORE, AND ACCEPTING A PORTION OF THOSE RESPECTIVE DEDICATIONS OFFERED ON THE RECORDED MAPS OF "THE FINAL MAP OF CREEKVIEW PHASE 1 LARGE LOT SUBDIVISION. SUBDIVISION NO. PL18-0190." The Engineering Division has made final inspection of the project and has found the civil improvement work complete in accordance with the improvement plans and City specifications. This action has no impact to the City's General Fund. Construction costs were paid by the developer.

CC #: 0978

File #: 0400-04-09-1

CONTACT: Ignacio Vizcarra 916-744-5578 ivizcarra@roseville.ca.us

7.15.Fiddymment Ranch Phase 2 Village F-11A1 - Notice of Completion

Memo from Construction Inspector Darin Crockett and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-361 OF THE COUNCIL OF THE CITY OF ROSEVILLE ACCEPTING THE PUBLIC WORK KNOWN AS FIDDYMENT RANCH PHASE 2 VILLAGE F-11A1 PROJECT, APPROVING THE "NOTICE OF COMPLETION", AND AUTHORIZING AND DIRECTING THE CITY ENGINEER TO EXECUTE SAID NOTICE ON BEHALF OF THE CITY OF ROSEVILLE, THEREFORE, AND ACCEPTING ALL DEDICATIONS OFFERED ON THE RECORDED MAP OF THE SUBDIVISION. The Engineering Division has made final inspection of the project and has found the civil improvement work complete in accordance with the improvement plans and City specifications. This action has no impact to the City's General Fund. Construction costs were paid by the developer.

CC #: 0983

File #: 0400-04-09-01

CONTACT: Darin Crockett 916-746-1324 dcrockett@roseville.ca.us

7.16.Fiddymment Ranch Phase 2 Village F-11A2 - Notice of Completion

Memo from Construction Inspector Darin Crockett and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-363 ACCEPTING THE PUBLIC WORK KNOWN AS FIDDYMENT RANCH PHASE 2 VILLAGE F-11A2 PROJECT, APPROVING THE "NOTICE OF COMPLETION", AND AUTHORIZING AND DIRECTING THE CITY ENGINEER TO EXECUTE SAID NOTICE ON BEHALF OF THE CITY OF ROSEVILLE, THEREFORE, AND ACCEPTING ALL DEDICATIONS OFFERED ON THE RECORDED MAP OF THE SUBDIVISION. The Engineering Division has made final inspection of the project and has found the civil improvement work complete in accordance with the improvement plans and City specifications. This action has no impact to the City's General Fund. Construction costs were paid by the developer.

CC #: 0984

File #: 0400-04-09-01

CONTACT: Darin Crockett 916-746-1324 dcrockett@roseville.ca.us

7.17.Fiddymment Ranch Phase 2 Village F-11A3 - Notice of Completion

Memo from Construction Inspector Darin Crockett and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-360 OF THE COUNCIL OF THE CITY OF ROSEVILLE ACCEPTING THE PUBLIC WORK KNOWN AS FIDDYMENT RANCH PHASE 2 VILLAGE F-11A3 PROJECT, APPROVING THE "NOTICE OF COMPLETION", AND AUTHORIZING AND DIRECTING THE CITY ENGINEER TO EXECUTE SAID NOTICE ON BEHALF OF THE CITY OF ROSEVILLE, THEREFORE, AND ACCEPTING THE DEDICATIONS OFFERED ON THE RECORDED MAP OF THE SUBDIVISION. The Engineering Division has made final inspection of the project and has found the civil improvement work complete in accordance with the improvement plans and City specifications. This action has no

impact to the City's General Fund. Construction costs were paid by the developer.

CC #: 0980

File #: 0400-04-09-01

CONTACT: Darin Crockett 916-746-1324 dcrockett@roseville.ca.us

7.18.Fiddymment Ranch Phase 2 Village F-12 - Notice of Completion

Memo from Construction Inspector Darin Crockett and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-365 OF THE COUNCIL OF THE CITY OF ROSEVILLE ACCEPTING THE PUBLIC WORK KNOWN AS FIDDYMENT RANCH PHASE 2 VILLAGE F-12 PROJECT, APPROVING THE "NOTICE OF COMPLETION", AND AUTHORIZING AND DIRECTING THE CITY ENGINEER TO EXECUTE SAID NOTICE ON BEHALF OF THE CITY OF ROSEVILLE, THEREFORE, AND ACCEPTING ALL DEDICATIONS OFFERED ON THE RECORDED MAP OF THE SUBDIVISION. The Engineering Division has made final inspection of the project and has found the civil improvement work complete in accordance with the improvement plans and City specifications. This action has no impact to the City's General Fund. Construction costs were paid by the developer.

CC #: 0986

File #: 0400-04-09-01

CONTACT: Darin Crockett 916-746-1324 dcrockett@roseville.ca.us

7.19.Fiddymment Ranch Phase 2I Infrastructure Plans - Notice of Completion

Memo from Construction Inspector Darin Crockett and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-364 OF THE COUNCIL OF THE CITY OF ROSEVILLE ACCEPTING THE PUBLIC WORK KNOWN AS FIDDYMENT RANCH PHASE 2I INFRASTRUCTURE PLANS PROJECT, APPROVING THE "NOTICE OF COMPLETION", AND AUTHORIZING AND DIRECTING THE CITY ENGINEER TO EXECUTE SAID NOTICE ON BEHALF OF THE CITY OF ROSEVILLE, THEREFORE, AND ACCEPTING A PORTION OF THE DEDICATIONS OFFERED ON THE RECORDED MAP OF THE SUBDIVISION. The Engineering Division has made final inspection of the project and has found the civil improvement work complete in accordance with the improvement plans and City specifications. This action has no impact to the City's General Fund. Construction costs were paid by the developer.

CC #: 0985

File #: 0400-04-09-01

CONTACT: Darin Crockett 916-746-1324 dcrockett@roseville.ca.us

7.20.Westpark Phase 4, Westbrook Blvd. Extension - Notice of Completion

Memo from Construction Inspector Ignacio Vizcarra and Development Services Director Mike Isom recommending the City Council adopt RESOLUTION NO. 20-375 OF THE COUNCIL OF THE CITY OF ROSEVILLE ACCEPTING THE PUBLIC WORK KNOWN AS WESTPARK PHASE 4, WESTBROOK BLVD.

EXTENSION PROJECT, APPROVING THE "NOTICE OF COMPLETION", AND AUTHORIZING AND DIRECTING THE CITY ENGINEER TO EXECUTE SAID NOTICE ON BEHALF OF THE CITY OF ROSEVILLE, THEREFORE, AND ACCEPTING A PORTION OF THOSE RESPECTIVE DEDICATIONS OFFERED ON THE RECORDED MAPS OF "THE FINAL MAP OF WESTPARK PHASE 4 LARGE LOT SUBDIVISION, SUBDIVISION NO. 000044". The Engineering Division has made final inspection of the project and has found the civil improvement work complete in accordance with the improvement plans and City specifications. This action has no impact to the City's General Fund. Construction costs were paid by the developer.

CC #: 1004

File #: 0400-04-12-1

CONTACT: Ignacio Vizcarra 916-774-5578 ivizcarra@roseville.ca.us

Ordinances (for introduction and adoption - appropriation/urgency measures)

7.21. Affordable Housing Fund Resale Program - Budget Adjustment

Memo from Administrative Analyst Melissa Hagan and Economic Development Director Laura Matteoli recommending the City Council adopt ORDINANCE NO. 6265 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2020-21 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE. This item requests a budget adjustment for \$200,000 to fund Affordable Resale Purchase Program loans from the Affordable Housing (In-Lieu) Fund. There is no impact to the General Fund.

CC #: 0981

File #: 0709-03 & 0201-01

CONTACT: Melissa Hagan 916-774-5476 mhagan@roseville.ca.us

7.22. Stoneridge/Crocker Ranch and Diamond Creek Areas Park Upgrade Projects – Budget Adjustment

Memo from the Park Planning & Development Superintendent Tara Gee and Parks, Recreation & Libraries Director Jill Geller recommending the City Council adopt ORDINANCE NO. 6267 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2020-21 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE. The requested budget adjustment allocates \$140,000 for adding a shade structure at Cambria Park (Stoneridge) and adding perimeter landscaping at Harry Crabb Park (Stoneridge). Both of these projects are funded with the savings recognized in FY2018-19 and FY2019-20 from the Roseville Finance Authority's 2017A bond refunding associated within the Stoneridge area. The budget adjustment also allocates \$143,000 from the Diamond Creek Community Facilities District No. 1 Fund for the addition of shade structures at Bill Hughes Park. These upgrades will have no impact on the General Fund.

CC #: 0998

File #: 0704-01 & 0201-01

CONTACT: Tara Gee 916-774-5253 tgee@roseville.ca.us

7.23. Placer Valley Event Center Sidewalk Extension - Funding Agreement and Budget Adjustment

Memo from Assistant City Manager Ryan DeVore recommending the City Council adopt RESOLUTION NO. 20-355 APPROVING A FUNDING AGREEMENT BETWEEN THE CITY OF ROSEVILLE AND PLACER VALLEY SPORTS COMPLEX AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE; and adopt ORDINANCE NO. 6266 OF THE COUNCIL OF THE CITY OF ROSEVILLE AUTHORIZING CERTAIN AMENDMENTS TO THE FISCAL YEAR 2020-21 BUDGET AND DECLARING THIS ORDINANCE TO BE IMMEDIATELY EFFECTIVE AS AN APPROPRIATION MEASURE. Staff recommends Council approve a funding agreement with Placer Valley Sports Complex in the amount of \$200,000 to install a sidewalk extension from Junction Boulevard through Event Center Drive @the Grounds. Staff also requests Council approve a budget adjustment in the amount of \$200,000 from the Strategic Improvement Fund. This will allow for safe bicycle and pedestrian access @the Grounds by avoiding conflicts with vehicles and will also accommodate the closest bus stop location which is located on Junction Boulevard at Barbara Drive.

CC #: 1006

File #: 0110-01 & 0201-01

CONTACT: Ryan DeVore 916-774-5349 rdevore@roseville.ca.us

Ordinances (for second reading and adoption)

7.24. Roseville Municipal Code Amendment - Title 7 Regarding Animals

ORDINANCE NO. 6268 OF THE COUNCIL OF THE CITY OF ROSEVILLE REPEALING AND REPLACING TITLE 7 OF THE ROSEVILLE MUNICIPAL CODE REGARDING ANIMALS, for second reading and adoption.

CC #: 1007

File #: 0323-04

CONTACT: Brian Lewis 916-746-1051 blewis@roseville.ca.us

Reports / Requests

7.25. Sierra Vista - KT Properties Phase 2 Large Lot Subdivision Final Map

Memo from Assistant Engineer Kerry Andrews and Development Services Director Mike Isom recommending the City Council approve the Sierra Vista - KT Properties Phase 2 Large Lot Subdivision final map. Engineering has completed its review of the final map and found that it is in compliance with the approved tentative map. This map will be creating 6 large lots for future development, 3 public park lots, 2 public open space lots, 1 public sewer lift station lot and 1 school site lot. The actions requested have no fiscal impact to the City's

General Fund.

CC #: 0996

File #: 0400-04-12-01 & 0400-07

CONTACT: Kerry Andrews 916-774-5346 kandrews@roseville.ca.us

7.26.Sierra Vista Village FD-24 and JM-20 Large Lot Subdivision Final Map

Memo from Assistant Engineer Kerry Andrews and Development Services Director Mike Isom recommending the City Council approve the Sierra Vista Villages FD-24 and JM-20 Large Lot Subdivision final map. Engineering has completed its review of the final map and found that it is in compliance with the approved tentative map. This map will be creating 4 large lots for future development. The actions requested have no fiscal impact to the City's General Fund.

CC #: 0997

File #: 0400-04-12-01 & 0400-07

CONTACT: Kerry Andrews 916-774-5346 kandrews@roseville.ca.us

Ceremonial Documents

7.27.Resolution - Chef Q

Commend Chef Q for serving his country and serving his community by opening Q1227 Restaurant and serving modern comfort cuisine.

CC #: 1001

File #: 0102-10

CONTACT: Katrina Six 916-774-5267 kmsix@roseville.ca.us

7.28.Resolution - Guy's For Lunch and Michelle Lehn

Commend Michelle Lehn for her contribution to the community for sewing and donating over 2,000 masks.

CC #: 1002

File #: 0102-10

CONTACT: Katrina Six 916-774-5267 kmsix@roseville.ca.us

7.29.Proclamation - World Duchenne Awareness Day

Proclaim September 7, 2020 World Duchenne Awareness Day and encourage the residents of Roseville to increase their understanding and awareness of Duchenne Muscular Dystrophy.

CC #: 1006

File #: 0102-06

CONTACT: Katrina Six 916-774-5267 kmsix@roseville.ca.us

END OF CONSENT CALENDAR

8. RESOLUTIONS

8.1. Roseville Parkway Extension - Adoption of Initial Study/Mitigated Negative Declaration, Approval of the Mitigation Monitoring and Reporting Program, and Project Approval

Memo from Assistant Engineer Daniel Lierly and Public Works Director Jason Shykowski recommending the City Council approve the project; and adopt RESOLUTION NO. 20-372 ADOPTING THE INITIAL STUDY/MITIGATED NEGATIVE DECLARATION AND APPROVING THE MITIGATION MONITORING AND REPORTING PROGRAM FOR THE ROSEVILLE PARKWAY EXTENSION PROJECT. The project scope includes the construction of four vehicle travel lanes (two in each direction); curb, gutter and sidewalk; on-street bike lanes; separated multi-use path; street lights; street landscaping; and the construction of an overpass spanning the Union Pacific Railroad tracks and Industrial Avenue. The project is estimated to cost \$24 million and will be funded with Traffic Mitigation Fee funds. No General Fund resources will be used for the project.

CC #: 0995

File #: 0900-04-02 & 0400-06-02

CONTACT: Daniel Lierly 916-746-1300 delierly@roseville.ca.us

Public Works Director Jason Shykowski made the presentation to the City Council.

Zach Siviglia, ICF - Continued the presentation to the City Council.

Mark Morse, ICF - Continued the presentation to the City Council.

No public comment received.

Motion by Bruce Houdesheldt, seconded by Pauline Roccucci, to approve the project; and adopt RESOLUTION NO. 20-372 ADOPTING THE INITIAL STUDY/MITIGATED NEGATIVE DECLARATION AND APPROVING THE MITIGATION MONITORING AND REPORTING PROGRAM FOR THE ROSEVILLE PARKWAY EXTENSION PROJECT. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

9. SPECIAL REQUESTS/REPORTS/PRESENTATION

9.1. Fire Department Performance Audit Presentation

Memo from Assistant Fire Chief Brian Diemer and Fire Chief Rick Barte providing a summary report of the Fire Department performance audit, which was conducted by Fitch and Associates.

CC #: 0987

File #: 0324

CONTACT: Brian Diemer 916-746-1392 bdiemer@roseville.ca.us

Fire Chief Rick Bartee made the presentation to the City Council.

Assistant Fire Chief Brian Diemer continued the presentation.

No public comment received.

Item for information only. No official action required.

10. APPOINTMENTS

10.1. Public Utilities Commission - Unscheduled Vacancy Appointment

Memo from Deputy City Clerk Katrina Six and City Clerk Sonia Orozco recommending the City Council appoint one (1) individual to the Public Utilities Commission to a term expiring June 30, 2023 from the applications received from: John DeLacy, Dawn Eggert, Amanda Hart, and Michael Tronnes.

CC #: 0975

File #: 0103 & 0103-09-02

CONTACT: Katrina Six 916-774-5267 kmsix@roseville.ca.us

City Clerk Sonia Orozco made the presentation to the City Council.

No public comment received.

Motion by Krista Bernasconi, seconded by Pauline Roccucci, to appoint John DeLacy to the Public Utilities Commission for a term expiring June 30, 2023. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

11. DEPARTMENT UPDATES

11.1. Electric Department Update

CONTACT: Michelle Bertolino 916-774-5636 mbertolino@roseville.ca.us

Electric Utility Director Michelle Bertolino made the presentation to the City Council.

No public comment received.

Item for information only. No official action required.

12. PUBLIC HEARING

12.1. Community Development Block Grant 2019 Consolidated Annual Performance and Evaluation Report

Memo from Housing Analyst Kristine Faelz and Economic Development Director Laura Matteoli recommending the City Council adopt RESOLUTION NO. 20-362 APPROVING THE 2019 CONSOLIDATED ANNUAL PERFORMANCE AND EVALUATION REPORT AND AUTHORIZING THE ECONOMIC DEVELOPMENT DIRECTOR TO SUBMIT THE COMMUNITY DEVELOPMENT BLOCK GRANT 2019 CAPER TO THE U.S. DEPARTMENT OF HOUSING & URBAN DEVELOPMENT. This item does not result in any impact to the City's General Fund.

CC #: 0982

File #: 0709-01

CONTACT: Kristine Faelz 916-774-5451 kpfaelz@roseville.ca.us

Mayor John B. Allard II opened the public hearing.

Housing Manager Trisha Isom made the presentation to the City Council.

No public comment received.

Mayor John B. Allard II closed the public hearing.

Motion by Bruce Houdesheldt, seconded by Scott Alvord, to adopt RESOLUTION NO. 20-362 APPROVING THE 2019 CONSOLIDATED ANNUAL PERFORMANCE AND EVALUATION REPORT AND AUTHORIZING THE ECONOMIC DEVELOPMENT DIRECTOR TO SUBMIT THE COMMUNITY DEVELOPMENT BLOCK GRANT 2019 CAPER TO THE U.S. DEPARTMENT OF HOUSING & URBAN DEVELOPMENT. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

12.2. Westpark Federico - Development Agreement Amendment

Memo from Associate Planner Shelby Vockel and Development Services Director Mike Isom recommending the City Council consider five (5) findings of fact; and introduce for first reading ORDINANCE OF THE COUNCIL OF THE CITY OF ROSEVILLE ADOPTING A THIRD DEVELOPMENT AGREEMENT AMENDMENT BY AND BETWEEN THE CITY OF ROSEVILLE AND WESTPARK SIERRA VISTA, LLC, AS ASSIGNEE OF WESTPARK FEDERICO, LLC, MOURIER INVESTMENTS, LLC, AND FEDERICO-TYLER FAMILY LIMITED PARTNERSHIP RELATIVE TO THE SIERRA VISTA SPECIFIC PLAN. The applicant requests approval of the Third Amendment to the Westpark Federico Development Agreement for the Sierra Vista Specific Plan area to revise sections relating to development fees. The proposed amendment will result in equitable fees and fee deferrals on all of the large lot parcels within the Federico portion of the Sierra Vista Specific Plan.

CC #: 0999

File #: 0400-03 & 0400-04-09-1

CONTACT: Shelby Vockel 916-746-1347 svockel@roseville.ca.us

Mayor John B. Allard II opened the public hearing.

Associate Planner Shelby Vockel made the presentation to the City Council.

Planning Manager Greg Bitter spoke on behalf of applicant, John Tallman, who spoke in support of the request.

Mayor John B. Allard II closed the public hearing.

Motion by Scott Alvord, seconded by Pauline Roccucci, to adopt the five findings of fact; and introduce for first reading ORDINANCE OF THE COUNCIL OF THE CITY OF ROSEVILLE ADOPTING A THIRD DEVELOPMENT AGREEMENT AMENDMENT BY AND BETWEEN THE CITY OF ROSEVILLE AND WESTPARK SIERRA VISTA, LLC, AS ASSIGNEE OF WESTPARK FEDERICO, LLC, MOURIER INVESTMENTS, LLC, AND FEDERICO-TYLER FAMILY LIMITED PARTNERSHIP RELATIVE TO THE SIERRA VISTA SPECIFIC PLAN. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci

13. COUNCIL REPORTS / PUBLIC COMMENTS

Charter Review Reference Guide - City Manager Dominick Casey provided voting information.

Reflection of City Council Meeting - Councilmember Pauline Roccucci spoke on positive COVID-19 update, schools partially opening up, more community optimism, recruitment for youth board and commission members, and other city facilities opening.

City Open for Business - Councilmember Bruce Houdesheldt spoke on staff at all levels helping to keep a sense of normalcy by keeping the City open.

Board/Commission Appointments - Councilmember Bruce Houdesheldt spoke on the high quality of applicants.

Time Spent with Staff - Vice Mayor Krista Bernasconi thanked Electric Utility Director Michelle Bertolino and Fire Chief Rick Bartee for their time.

Free Lunch and Breakfast Program - Vice Mayor Kristina Bernasconi spoke on schools providing free lunch and breakfasts to all students every day from 9 a.m. to 1 p.m.

Exercise - Councilmember Scott Alvord encouraged residents to get physical and

mental exercise.

Small Business Support - Councilmember Scott Alvord encouraged residents to eat and shop locally.

Appointment to Public Utilities Commission - Councilmember Scott Alvord extended congratulations to John DeLacy.

Roseville Coalition of Neighborhood Associations Candidates Forum - Councilmember Scott Alvord announced the event occurring on October 8, 2020 at 6:00 p.m.

Campaign Signs - Mayor Allard requested political signs not be placed in the public right-of-way.

14. ADJOURNMENT

Motion by Bruce Houdesheldt, seconded by Pauline Roccucci, to adjourn the meeting at 8:00 p.m. The Motion Passed.

Roll call vote: Ayes: Allard II, Alvord, Bernasconi, Houdesheldt, Roccucci



COUNCIL COMMUNICATION

CC #: 1056
File #: 0203-12

Title: Medical Supplies - Purchase Order Extension
Contact: David Dolson 916-774-5807 ddolson@roseville.ca.us

Meeting Date: 10/21/2020
Item #: 8.2.

RECOMMENDATION TO COUNCIL

Staff recommends Council adopt a resolution approving the purchase order renewal for advanced life support (ALS) and basic life support (BLS) medical supplies and ALS drugs from Life Assist, Inc., utilizing the Sacramento Metropolitan Fire District awarded contract FB12-01 until October 12, 2021, for the first of two one-year renewals provided by the contract.

BACKGROUND

The Roseville Fire Department has an annual requirement for ALS and BLS medical supplies and ALS drugs to stock the fire engines for medical response calls. These supplies are used to treat any person in need of medical aid, supporting the projected 20,000 calls for service and meeting the approved fire apparatus minimum medical equipment local EMS Authorities (SSV) requirements for the advanced life support program support program.

The City will be piggybacking on the competitively bid Sacramento Metropolitan Fire District contract No. FB 12-01.

FISCAL IMPACT

The cost for one year of medical supplies and drugs is approximately \$100,000. Funding is included in the Fire Department Operations FY2020-21 approved budget.

ENVIRONMENTAL REVIEW

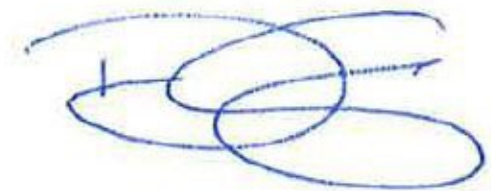
The California Environmental Quality Act (CEQA) does not apply to activities that will not result in a direct or reasonably foreseeable indirect physical change in the environment, or is otherwise not considered a project as defined by CEQA Statute §21065 and CEQA State Guidelines §15060(c)(3) and §15378. The purchase of ALS and BLS medical supplies and ALS drugs meets the above criteria and is not subject to CEQA. No additional environmental review is

required.

Respectfully Submitted,

David Dolson, Division Chief

Rick Bartee, Fire Chief

A handwritten signature in blue ink, consisting of several overlapping loops and a horizontal line, positioned above a horizontal line.

Dominick Casey, City Manager

ATTACHMENTS:

Description

Resolution No. 20-408

RESOLUTION NO. 20-408

APPROVING A PURCHASE ORDER WITH LIFE-ASSIST, INC.

WHEREAS, a purchase order for advanced life support, basic life support medical supplies and advanced life support drugs, between the City of Roseville and Life-Assist, Inc., has been review by the Council; and

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Roseville that said purchase order is hereby approved and the City Manager or his designee is authorized to execute it on behalf of the City of Roseville.

PASSED AND ADOPTED by the Council of the City of Roseville this ____ day of _____, 20_, by the following vote on roll call:

AYES COUNCILMEMBERS:

NOES COUNCILMEMBERS:

ABSENT COUNCILMEMBERS:

MAYOR

ATTEST:

City Clerk



COUNCIL COMMUNICATION

CC #: 1061
File #: 0203-09

Title: Wastewater Climber Screens Parts and Equipment - Sole Source Purchase Order
Contact: Blaine Wiegel 916-474-9069 bwiegel@rosevill.ca.us

Meeting Date: 10/21/2020
Item #: 8.3.

RECOMMENDATION TO COUNCIL

Staff recommends City Council authorize a sole source purchase order with SUEZ Treatment Solutions Inc. to provide repair parts and replacement equipment for the Climber Screens. Staff also requests authorization for the City Manager or designee to approve four (4) additional one (1) year renewals without further City Council approval needed, so long as City staff annually determine that continuing with the same vendor is in the City's best interest.

BACKGROUND

The Environmental Utilities Department has five (5) Climber Screens (Mechanical Bar Screens) at the Pleasant Grove and Dry Creek wastewater treatment plants. Climber Screens are used to remove large debris in the initial step of the pre-treatment process. Each Climber Screen is custom designed for our influent needs and configuration. SUEZ Treatment Solutions is the original equipment manufacturer and sole provider of repair parts and replacement equipment for these climber units.

FISCAL IMPACT

The estimated annual cost of service is \$300,000 with funding from the Environmental Utilities Department's FY2020-21 operations budgets for Water/Wastewater and Collections. Projected spending for optional renewal years is as follows: \$300,000 FY2021-22, \$300,000 FY2022-23, \$300,000 FY2023-24, and \$300,000 FY2024-25.

ENVIRONMENTAL REVIEW

The California Environmental Quality Act (CEQA) does not apply to activities that will not result in a direct or reasonably foreseeable indirect physical change in the environment (CEQA Guidelines §15061(b)(3)). Suez purchase of equipment and parts does not include the potential for a significant environmental effect, and therefore is not subject to CEQA.

Respectfully Submitted,

Blaine Wiegel, Preventative Maintenance Coordinator

Richard Plecker, Environmental Utilities Director



Dominick Casey, City Manager

ATTACHMENTS:

Description



COUNCIL COMMUNICATION

CC #: 1075

File #: 0102

Title: California Citizens FOR Local Control - Resolution of Support

Contact: Mark Wolinski 916-774-5179 mwolinski@roseville.ca.us

Meeting Date: 10/21/2020

Item #: 8.4.

RECOMMENDATION TO COUNCIL

At the Roseville City Council's September Law and Regulation Committee meeting, the Committee referred the request for support of the California Citizens FOR Local Control to the full City Council for consideration and approval. Staff recommends Council adopt a resolution joining this alliance of elected officials from cities throughout California to take a stronger, unified stand against the State's efforts to erode the authority of local government to manage their own land-use and housing decisions.

BACKGROUND

In late September, City Council members were contacted by a council member from the City of Torrance regarding an alliance he helped organize called the "California Citizens FOR Local Control." The group was formed in response to the State Legislature's ongoing efforts to erode local control over land use and housing by making those decisions at the state level, instead of at the city level with input from their communities. Several cities have passed resolutions in support of the alliance.

The group intends to build a stronger, collective voice to stymie the State's efforts and to protect the rights and authority of local governments to manage their communities' land use and housing.

The group's mission statement is as follows:

Our mission is to spread awareness and enlist support to ensure that Cities can continue to manage their own land use and zoning issues. We must not allow the State Legislature to mandate changes to our Cities that will remove local control and be detrimental to our communities.

We do this by reaching out to California City Elected Officials to educate and enlist them to our cause. Our activities include, but are not limited to, signing onto petitions, having Cities pass resolutions in support of our efforts, and seeking out allies for possible legal action against the State and/or to promote efforts for a ballot initiative to legislate the desired results.

With this alliance of City Elected Officials working together as one, we stand a better chance of having our message resonate loud and clear to all groups that proclaim to support us.

WE WILL NOT STAND FOR THIS LOSS OF LOCAL CONTROL AND UNFUNDED MANDATES being imposed upon us by our State.

DISCUSSION

In the past several legislative sessions, legislation has been proposed that would reduce cities' and counties' control over their own land use and housing decisions. This has been a trend in the Legislature for some time and is the reason the first principle in the City of Roseville's annual Legislative Platform states that ". . . the City of Roseville will oppose legislation that erodes local control and will support legislation that increases local control."

In enacting state legislation and discussing the state's housing crisis, the Governor and legislators have argued that a primary cause is local government acting as a barrier to the construction of housing in general, and low-income housing in particular. This is not true of Roseville. As evidenced by its continued growth, the City is committed to the planning and production of housing at all income levels and densities. Since the late 1980s, Roseville has streamlined and accelerated housing production through a well-established specific plan process that ensures all new planning areas contain a balanced mix of housing, and provide their fair share of affordable and high-density housing. The specific plan process removes entitlement risk for housing developers, streamlines environmental clearance, and ensures necessary infrastructure is in place to support housing development. Through this process, the City requires – and guarantees through development agreements - all new planning areas to provide at least 10% of new planned housing units as affordable to low income households.

In fact, during this past housing element cycle, the City approved every proposed high-density housing project even though all of them generated neighborhood opposition—in one case leading to a lawsuit, which the City successfully defended. In addition, the City has provided tens of millions in gap funding to affordable housing projects.

Overall, municipalities take great exception to what the State is doing and have worked vigorously to oppose these actions, the City of Roseville included. Instead, we work to develop innovative solutions to the problems at hand while also preserving local control. These efforts have been effective on a multitude of bills and specific issues however, municipalities have been unable to stop the State's continual onslaught of eliminating local control.

The legislative session began in January with a sharp focus on housing and by March the state was shutdown due to the pandemic. Thus, the vast majority of housing bills introduced in the Legislature were not heard during the session. Subsequently, it is expected that the majority of those bills will be reintroduced along with new legislation on housing and land use in the upcoming Legislative session. Most of the bills introduced are inconsistent with each other, or are inconsistent with other areas of established law, making implementation nearly impossible for local agencies. This indicates the importance of local governments having a collective voice on these critical issues.

Typically, this type of coalition-building effort has primarily been led by the League of California Cities. However, there has been dissatisfaction among some cities with some of the League's positions on critical bills in the recent past. Participating in this type of alliance could provide another avenue for local governments to share their perspectives. Bringing together local elected officials to advocate on these and other issues being considered at the Capitol could be an

effective resource to be added to the City's advocacy efforts.

FISCAL IMPACT

There is no financial impact associated with this action.

ENVIRONMENTAL REVIEW

The California Environmental Quality Act (CEQA) does not apply to activities that will not result in a direct or reasonably foreseeable indirect physical change in the environment (CEQA Guidelines §1 5061 (b) (3). Stating policy priorities does not include the potential for a significant environmental effect, and therefore is not subject to CEQA.

Respectfully Submitted,

Mark Wolinski, Government Relations Administrator

Megan MacPherson, Public Affairs and Communications



Dominick Casey, City Manager

ATTACHMENTS:

Description

Resolution No. 20-405

RESOLUTION NO. 20-405

RESOLUTION OF THE COUNCIL OF THE CITY OF ROSEVILLE EXPRESSING
SUPPORT FOR CALIFORNIA CITIZENS FOR LOCAL CONTROL AND ACTIONS TO
STRENGTHEN LOCAL AUTHORITY AND CONTROL AS RELATED TO LOCAL
ZONING AND HOUSING ISSUES

WHEREAS, the legislature of the State of California each year proposes, passes, and has signed into law a substantial number of bills addressing a range of housing issues; and

WHEREAS, consequently, jurisdictions throughout California must divert significant staffing and financial resources every year to amendments to processes and regulations, which sometimes involve multiple conflicting or ambiguous bills affecting the same sections; and

WHEREAS, the legislature of the State of California does not allow sufficient time between each legislative cycle to determine if the legislation is successful, or whether it results in unintended negative consequences and other challenges; and

WHEREAS, the majority of these bills usurp the authority of local jurisdictions to determine the land use policies and practices that most effectively support housing production for each city and its residents and instead impose mandates that do not take into account the needs and differences of jurisdictions throughout the State of California; and

WHEREAS, the ability of local jurisdictions to determine for themselves, based on the unique needs and characteristics of each jurisdiction, which projects require review beyond a ministerial approval; what parking requirements are appropriate for various neighborhoods within their jurisdiction; what plans and programs are suitable and practical for each community; and what zoning should be allowed for residential properties is a matter of great import to the City of Roseville, among other items related to local zoning and housing issues; and

WHEREAS, the City Council of the City of Roseville is committed to providing housing for all segments of our community and feels strongly that our local government is best able to assess the needs of our community and objects to the increase of State legislation that diverts our resources and deprives us of the ability to be most effective; and

NOW, THEREFORE, the City Council of the City of Roseville resolves as follows:

1. The City of Roseville is opposed to the current practice of the legislature of the State of California of continually proposing and passing a multitude of bills that directly impact and interfere with the ability of cities to develop and maintain the most effective housing policies for their communities through use of the zoning authority that has been granted to them.
2. The City of Roseville will explore various ways to protect the ability of cities to retain local control over zoning and other local development regulations, as each individual city within the State of California has different housing pressures and circumstances and is therefore best suited to determine how the zoning in their city should be defined and regulated in order to meet the

housing needs of the community.

3. The City of Roseville states its support of the California Citizens for Local Control volunteer organization and its efforts for protecting local control for cities.

PASSED AND ADOPTED by the Council of the City of Roseville this ____ day of _____, 20_, by the following vote on roll call:

AYES COUNCILMEMBERS:

NOES COUNCILMEMBERS:

ABSENT COUNCILMEMBERS:

MAYOR

ATTEST:

City Clerk



COUNCIL COMMUNICATION

CC #: 1069
File #: 0800-06

Title: Placer Parkway Phase 1 Funding Agreement
Contact: Marc Stout 916-774-5482 mstout@roseville.ca.us or
Mark Johnson 916-774-5481 mjohnson@roseville.ca.us

Meeting Date: 10/21/2020
Item #: 8.5.

RECOMMENDATION TO COUNCIL

Staff recommends that the City Council adopt a resolution authorizing the City Manager to execute the Placer Parkway Phase 1 Reimbursement Agreement on behalf of the City of Roseville, enabling Placer County to advance fund and construct the first phase of Placer Parkway from State Route 65 to Foothills Boulevard.

BACKGROUND

Placer Parkway is a new regional limited-access expressway approved by South Placer Regional Transportation Authority (SPRTA) in 2009 to relieve congestion in South Placer County. The Parkway is ultimately planned to connect Hwy-65 to Hwy-99 through Placer and Sutter counties to relieve congestion on Hwy-65, I-80, and the I-80/Hwy-65 interchange and is a necessary roadway improvement to avoid having to widen Interstate 80 and Highway 65 beyond existing in-place right-of-way which is constrained by residential and commercial developments constructed to the right-of-way boundaries. Environmental analyses completed for the general plans and specific plans of each of the South Placer communities include mitigation measures to relieve traffic congestion, including construction of Placer Parkway, over the next 25 to 40 years. Without the Parkway, existing developed properties would need to be acquired, and potentially condemned, in order to expand Interstate 80 or Highway 65 to meet mitigation requirements. This would come at a much higher cost and risk of significant disruption to Roseville residents and businesses and neighboring communities.

SPRTA adopted an alignment for Placer Parkway in 2009 following an extensive planning effort, environmental review, and public outreach meetings. The Parkway is designed to be built in phases as adjacent development areas build out. It is anticipated that each development area will likely build more than its "fair share" of the roadway and would be entitled to reimbursement through the SPRTA Tier 2 fee program which was specifically established to fund Placer Parkway.

The proposed reimbursement agreement would allow the County and the United Auburn Indian Community (UAIC) to jointly fund construction of the \$58 million Phase 1 roadway project. If approved, the UAIC will contribute \$9 million in non-reimbursable funds and \$15 million in reimbursable funds toward the cost of the Phase 1 improvements. The agreement also calls for

the UAIC to pay the remaining balance of approximately \$8.4 million in fair share contributions to County roadway improvements. Placer County will advance the \$8.4 million fair share contribution received from the UAIC plus the remaining balance needed (approximately \$24 million) as reimbursable funding. The project will be managed by Placer County. The UAIC and the County will receive repayment for their reimbursable contributions over time through fees collected via the Tier 2 fee program, and the advanced funding will be repaid with interest based on the "20-City average" and the "San Francisco" construction cost index (CCI) as reported by the Engineering News-Record (ENR) publication.

The Placer Parkway Phase 1 improvements include completion of the Whitney Ranch Interchange, an overcrossing over the Union Pacific Railroad and Industrial Avenue, and roadway construction to Foothills Boulevard. Final design of the project is nearly complete with only right-of-way acquisition remaining before construction can begin in early 2023.

FISCAL IMPACT

There is no impact to the City's General Fund by the proposed action. Placer Parkway is funded through the SPRTA Tier 2 developer impact fee program. Funds normally collected through the fee program would be used to repay Placer County and the UAIC over time with interest equivalent to the annual CCI inflationary adjustment typically adopted by the SPRTA Board on an annual basis and applied to the SPRTA Tier 2 fee.

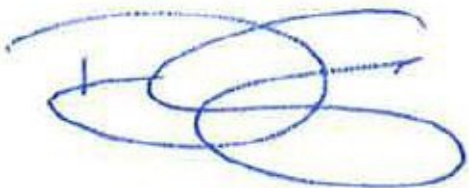
ENVIRONMENTAL REVIEW

Pursuant to the California Environmental Quality Act (CEQA), an Environmental Impact Report/Environmental Impact Statement (EIR/EIS) was previously prepared for the Placer Parkway Corridor (SCH #2003092069). No further CEQA action is required at this time.

Respectfully Submitted,

Mark Johnson, Senior Engineer

Mike Isom, Development Services Director



Dominick Casey, City Manager

ATTACHMENTS:

Description

Resolution No. 20-421

Funding Commitment Agreement

RESOLUTION NO. 20-421

AUTHORIZING THE CITY MANAGER TO EXECUTE THE PROPOSED SOUTH PLACER REGIONAL TRANSPORTATION AUTHORITY “TIER 2 FUNDING COMMITMENT AGREEMENT” TO ALLOW ADVANCE FUNDING FROM PLACER COUNTY AND THE UNITED AUBURN INDIAN COMMUNITY FOR CONSTRUCTION OF PLACER PARKWAY PHASE 1 IMPROVEMENTS, WITH PORTIONS OF THE ADVANCED FUNDING TO BE REIMBURSED FROM ONGOING COLLECTION OF SOUTH PLACER REGIONAL TRANSPORTATION AUTHORITY TIER II DEVELOPER IMPACT FEE

WHEREAS, Placer County and the United Auburn Indian Communities (UAIC) have entered or will enter into a Funding and Reimbursement Agreement (FARA) to work cooperatively to design, finance, and construct Phase 1 of the Placer Parkway Project (Project); and

WHEREAS, in the FARA UAIC has committed to advance to Placer County \$9 million on a non-reimbursable basis for use on the Project; and

WHEREAS, in the FARA, UAIC has agreed to advance to Placer County \$15 million for use on the Project, reimbursable to the UAIC; and

WHEREAS, in the FARA, UAIC has agreed to remit to County \$8,409,500 for payment of UAIC’s obligation of fair share contributions for Athens Avenue/UPRR/Industrial Avenue grade separation improvements and such remittance shall fully satisfy the required obligation, and Placer County has agreed to advance this funding for use on the Project, reimbursable to Placer County; and

WHEREAS, in the FARA, Placer County has agreed to advance an additional \$24 million for use on the Project, reimbursable to Placer County; and

WHEREAS, Placer County and UAIC will be reimbursed with interest equal to the Engineer News-Record (ENR) annual construction cost indices (CCI) for the “20-city” average and “San Francisco” from the South Placer Regional Transportation Authority (SPRTA) Tier 2 Fee Program as permit fees are collected from development within the SPRTA Tier 2 Fee Area on an ongoing basis; and

WHEREAS, the Tier 2 Funding Commitment Agreement requires authorized signatures from each of the SPRTA member agencies and SPRTA Board approval to be binding, those member agencies which include the City of Lincoln, the City of Rocklin, the City of Roseville, and Placer County;

NOW, THEREFORE, BE IT RESOLVED that the Council of the City of Roseville authorizes the City Manager to execute the Tier 2 Funding Commitment Agreement on behalf of the City of Roseville.

PASSED AND ADOPTED by the Council of the City of Roseville this ____ day of _____, 20_, by the following vote on roll call:

AYES COUNCILMEMBERS:

NOES COUNCILMEMBERS:

ABSENT COUNCILMEMBERS:

MAYOR

ATTEST:

City Clerk

TIER 2 FUNDING COMMITMENT AGREEMENT

THIS TIER 2 FUNDING COMMITMENT AGREEMENT ("Agreement") is made as of the _____ day of _____, 20____, by and among and the County of Placer, a political subdivision of the State of California, ("County"), the City of Lincoln, a municipal corporation ("Lincoln"), the City of Rocklin, a municipal corporation ("Rocklin"), and the City of Roseville, a municipal corporation ("Roseville").

RECITALS

WHEREAS, the County and the United Auburn Indian Community ("Tribe") have entered or will enter into a Funding and Reimbursement Agreement ("FARA") to work cooperatively to design, finance, and construct the initial phase of the regional transportation project known as Placer Parkway, as such initial phase is depicted on Exhibit A attached hereto. (the "Placer Parkway Phase 1 Improvement Project", or "Phase 1 Project").

WHEREAS, the Phase 1 Project consists of transportation facilities extending generally from California State Route 65 west to Foothills Boulevard North in unincorporated Placer County.

WHEREAS, the FARA establishes a funding mechanism, based on a combination of reimbursable and non-reimbursable County and Tribe contributions, to facilitate construction of the Phase 1 Project, with reimbursement where applicable provided by future traffic impact fees paid pursuant to the South Placer Regional Transportation Authority's Tier 2 Traffic Fee program. ("Tier 2 Fees.")

WHEREAS, on September 1, 2015, the Placer County Board of Supervisors adopted Resolution 2015-189 approving an Initial Study/Mitigated Negative Declaration (SCH 2015052032), with required findings and mitigations and adopting a mitigation monitoring plan, for the Phase I Project.

WHEREAS, on March 21, 2017, the Placer County Board of Supervisors adopted Resolution 2017-065 approving the design contract for the Phase 1 Project.

WHEREAS, the FARA includes a commitment by the Tribe to advance to the County a total of Nine Million Dollars (\$9,000,000) on a non-reimbursable basis, for use on the Phase 1 Project as more fully described in the FARA.

WHEREAS, in the FARA, the Tribe agreed to advance to the County a total of Fifteen Million Dollars (\$15,000,000) on a reimbursable basis, for use on the Phase 1 Project as more fully described therein.

WHEREAS, the County has to date agreed to fund the design contract for the Phase 1 Project in the amount of Six Million Dollars (\$6,000,000) (the “Design Costs”).

WHEREAS, a Memorandum of Understanding between the County and the Tribe calls for the Tribe to pay its fair share of a potential grade separation or equivalent project at Athens Avenue and the Union Pacific railroad tracks, as more fully described the in the FARA, and the County and Tribe have agreed that Tribe’s Remaining Grade Separation Project Fair Share Contribution is Eight Million Four Hundred Nine Thousand Five Hundred dollars (\$8,409,500).

WHEREAS, the County estimates the cost of the Phase 1 Project in 2018 dollars is Fifty Eight Million Dollars (\$58,000,000) with funding shown on attached Exhibit D.

WHEREAS, in the FARA, the County agreed to advance a total of Twenty Four Million Dollars (\$24,000,000) on a reimbursable basis, for use on the Phase 1 Project, which consists of the Design Costs identified above and Eighteen Million Dollars (\$18,000,000) in additional funds, as more fully described in the FARA.

WHEREAS, Lincoln, Rocklin, and Roseville are referred to herein as the “City Parties.”

WHEREAS, Section 7 of the Tier II Development Fee Memorandum of Agreement between the County and the City Parties provides a mechanism for reimbursement to a party or developer that constructs subject improvements as identified in that agreement.

WHEREAS, in order to provide an ongoing revenue source for the reimbursable amounts identified in the FARA, the County has requested the City Parties commit, as a first priority and with interest equal to the Tier 2 CCI identified herein, future Tier 2 revenues collected within the City Parties’ respective jurisdictions to repay the County

and Tribe for the moneys the County and Tribe advanced pursuant to the FARA for construction of the Phase 1 Project.

WHEREAS, recognizing the need for the Phase 1 Project and the opportunity to advance construction of the Phase 1 Project that is provided by the FARA, the City Parties have each agreed to commit Tier 2 revenues as identified herein.

WHEREAS the County and City Parties each desire to address the potential future application of Tier 2 Fees to Tribe-owned lands located in the County's Sunset Area Plan area.

WHEREAS, the parties agree that there is funding contained in the SPRTA budgeting process designated for planning of future phases of Placer Parkway and that this Agreement is not intended to restrict or otherwise affect the use of such planning funds.

WHEREAS, a copy of the FARA is attached as Exhibit B to this Agreement.

WHEREAS, the Parties wish to enter into an agreement to memorialize their understanding on the matters identified above.

AGREEMENT

NOW THEREFORE, the Parties hereto agree as follows:

1. Definitions. Words and phrases used in this Agreement shall have the following meanings:

Connector Roadway means the proposed roadway connection between the Phase 1 Project and the Athens Ave. as more fully depicted on attached Exhibit C.

Effective Date means the date that this Agreement is executed by all parties.

MOU means the Amended and Restated Memorandum of Understanding between the County and Tribe dated July 10, 2018, as such memorandum may be amended and/or restated from time to time.

SPRTA means the South Placer Regional Transportation Authority.

Tier 2 CCI means the annual construction cost index adjustment more fully described in amended Section 3 of the Tier 2 Agreement, whether or not formally adopted by SPRTA in any given year.

Tier 2 Agreement means that certain “Tier II Development Fee Memorandum of Agreement” entered into by the County and the City Parties on May 27, 2009, and amended in 2013 and 2017, as such agreement may be amended from time to time.

2. Purpose and Intent of Agreement. The purpose and intent of this Agreement is to provide for the memorialization of the understanding between the Parties regarding each party’s obligation to contribute future Tier 2 revenues to reimburse the County and Tribe for Phase 1 Project and related costs incurred by the County and Tribe, accounting therefore, and acknowledgement of reimbursement rights relating to such revenues.

3. Term and Termination. This Agreement shall be effective as of the date first above written and shall remain in effect for thirty (30) years, or until such time as the Parties agree to extend, terminate and/or supersede this Agreement.

4. City Parties’ Obligations Regarding Tier 2 Fees. The City Parties, and each of them, agree, for the term of this Agreement, to:

a. Continue to collect Tier 2 Fees as provided for in the Tier 2 Agreement, including the Tier 2 CCI.

b. Forward to SPRTA all Tier 2 Fees collected, including the Tier 2 CCI.

c. Consent to SPRTA distributing Tier 2 Fees, including the Tier 2 CCI, to the County for the purposes of reimbursing the County and Tribe for costs of the Phase 1 Project as provided for in the FARA. The City Parties each agree that collection and distribution of the Tier 2 CCI to the

County as provided for herein will provide County a source of funds to pay to the County and Tribe, as the case may be, interest on reimbursable amounts based on the Construction Cost Index as identified in the Tier 2 Agreement. By executing its consent hereto, SPRTA agrees to Tier 2 Fees to the County until the entire Reimbursement Maximum, including Tier 2 CCI amounts, is reimbursed.

d. Take such measures as necessary to ensure that Tier 2 Fees and the Tier 2 CCI will continue to be collected and distributed as provided for herein, whether such fees are renamed and/or modified or replaced by a functionally equivalent fee, including, without limitation, one or more regional fees involving one or more public entities.

e. Nothing in this Agreement shall be construed to create an obligation of, or be attributable to, the City Parties' general or special funds or any other funds in the possession or control of the City Parties or their accounts now or in the future.

5. Connector Roadway. The City Parties each agree and acknowledge as follows:

a. In the FARA, the County agreed to review and process in accordance with established County practices any applications for encroachment, grading and/or other permits that the Tribe may determine advisable or necessary to build and connect the Tribe's proposed Connector Roadway, either as such Connector Roadway is described in attached Exhibit C (including right turn in/right turn out components) or as may otherwise be requested by the Tribe, to the Phase 1 Project and to Athens Ave., with the Tribe responsible for all costs of environmental compliance, permitting and building the Connector Roadway, including such traffic control devices as may be reasonably required by the County. Any material changes to the proposed Connector Roadway from that shown on attached Exhibit C shall be presented to SPRTA for its review and concurrence.

b. That the Connector Roadway, if constructed, shall be property of the Tribe and shall not be part of the County's maintained mileage system

of roadways.

c. That the intent of the cooperating agencies is for the Placer Parkway to be a limited access expressway, and that, although intersections may start as at-grade signalized intersections, the goal is that grade-separated interchanges would eventually be constructed.

6. Tribe Non-Reimbursable Contribution.

a. The City Parties agree and acknowledge that the Tribe agreed in the FARA to remit to the County a total of Nine Million Dollars (\$9,000,000) as a non-reimbursable contribution for use on the Phase 1 Project (collectively, the “Tribe Non-Reimbursable Contribution”).

b. The County agrees to deposit the Tribe Non-Reimbursable Contribution for sole and exclusive use on the Phase 1 Project.

7. Tribe Reimbursable Contribution

a. The City Parties agree and acknowledge that the Tribe agreed in the FARA to remit to the County a total of Fifteen Million Dollars (\$15,000,000) as a reimbursable contribution for use on the Phase 1 Project (collectively, the “Tribe Reimbursable Contribution”).

b. The County agrees to deposit the Tribe Reimbursable Contribution for sole and exclusive use on the Phase 1 Project.

c. The City Parties agree and acknowledge that Tier 2 Fees and Tier 2 CCI collected and forwarded to SPRTA will subsequently be forwarded to the County for reimbursement to the Tribe of reimbursable Tribe contributions, with interest at the Tier 2 CCI amount, pursuant to the FARA.

8. Remaining Phase 1 Project Costs

a. The parties agree and acknowledge that the County agreed in the FARA to be responsible for all other Phase 1 Project Costs above

and beyond the Remaining Grade Separation Project Fair Share Contribution, the Tribe Non-Reimbursable Contribution and the Tribe Reimbursable Contribution (such County obligations, including Design Costs, are collectively the “County Contributions”).)

b. The City Parties agree and acknowledge that Tier 2 Fees and Tier 2 CCI collected and forwarded to SPRTA will subsequently be forwarded to the County for reimbursement of the County Contributions and the Remaining Grade Separation Project Fair Share Contribution, with interest at the Tier 2 CCI amount.

9. County Obligation to Construct Phase 1 Project. The Parties agree that the County shall have the obligation to reasonably prosecute construction and completion of the Phase 1 Project to the extent permitted by law. County agrees to notify the City Parties in writing at least twice per year regarding construction progress.

10. Reimbursement Maximum. The parties agree that the maximum reimbursement amount subject to this Agreement shall be, adjusting for the Tier 2 CCI, the total of the Tribe Reimbursable Contribution, the County Contributions, the Remaining Grade Separation Project Fair Share Contribution, and any deficiency amounts paid by the County to the Tribe pursuant to Section 9(d) of FARA.

11. Tribe-Owned Lands Located in County’s Sunset Area Plan Area. The parties agree and acknowledge that that the Tribe owns land within the County’s Sunset Area Plan Area as such area is identified in the “Sunset Area Plan Public Review Draft” dated December 2018 and, further, that Tier 2 Fees are not currently collected in the Sunset Area Plan Area. The parties agree that should Tier 2 Fees, or equivalent, be collected in the future in the Sunset Area Plan Area, the Tribe shall be eligible for a credit on Tier 2 Fees in the amount of Nine Million Dollars (\$9,000,000) in recognition of the Tribe Non-Reimbursable Contribution.

12. General Provisions. Except to the extent specifically addressed herein, this Agreement shall be governed by the provisions of the Tier 2 Agreement. Each party shall also comply with all other agreements, if any,

made by the Parties in furtherance of the Phase 1 Project.

13. Rocklin Obligations. Notwithstanding any contrary terms herein, any and all obligations of the City of Rocklin to date pertaining to Tier 2 Fees for the Placer Parkway were satisfied by the City's prior SR65/Whitney Ranch Parkway interchange improvements. This Tier 2 Funding Commitment Agreement does not require the City of Rocklin to administer or collect Tier 2 Fees for the Placer Parkway. The City will continue to be subject to the terms of the Tier 2 Agreement regarding the imposition of Tier 2 Fees on new development located within any areas annexed into the City's jurisdiction after the effective date of this Agreement, and on any new development over and above the total densities or intensities approved in the Northwest Rocklin Annexation Area General Development Plan after the effective date of this Agreement. . The parties agree that this Agreement shall apply to any such new development(s).

14. 2020-2021 SPRTA Travel Demand Model/Tier 1& Tier 2 Fee Update. The parties agree and acknowledge that the Placer County Transportation Planning Agency (PCTPA) and its member agencies, including the County and the City Parties, will hire a qualified consultant team to provide traffic modeling services to update the SPRTA Regional Transportation and Air Quality Mitigation Fee program. The services will specifically include 1) Updating the existing SPRTA travel demand forecasting model, with the goal that projects that are evaluated with the model are SB 743 compliant, and 2) Updating the Tier I and Tier II SPRTA Regional Impact Fee Programs, including the purpose of facilitating the establishment of a reasonable nexus between impacts and the fees included in the fee program.

15. Notices. Any notices to Parties required by this Agreement shall be delivered or mailed, U.S. first class, postage prepaid, addressed as follows:

If to County:

County of Placer
Director of Public Works
3091 County Center Drive
Auburn, CA 95603

With a copy to:
Placer County Counsel
175 Fulweiler Avenue
Auburn, CA 95603

If to Lincoln:

With a copy to:

If to Rocklin:

With a copy to:

If to Roseville:

With a copy to:

If to SPRTA:

With a copy to:

Notices under this Agreement shall be deemed given and received at the earlier of actual receipt, or the second business day following deposit in the United States mail, as required above. Any party may amend its address for notice by notifying the other Parties.

IN WITNESS WHEREOF, the Parties have each caused their duly authorized officers to execute this Agreement effective as of the date first written above.

COUNTY OF PLACER

By: _____
Print Name: _____
Its: _____
Date: _____

APPROVED AS TO FORM:

By: _____
County Counsel

CITY OF LINCOLN

By: _____
Print Name: _____
Its: _____
Date: _____

APPROVED AS TO FORM:

By: _____
City Attorney

CITY OF ROCKLIN

By: _____
Print Name: _____
Its: _____
Date: _____

APPROVED AS TO FORM:

BY: _____
City Attorney

CITY OF ROSEVILLE

By: _____
Print Name: _____
Its: _____
Date: _____

APPROVED AS TO FORM:

By: _____
City Attorney

CONSENT OF SPRTA

The South Placer Regional Transportation Authority hereby consents to the provisions of this Agreement and agrees to be bound hereby. SPRTA agrees to pay to County accrued revenues, including Tier 2 CCI amounts, as provided for herein no less than semi-annually. SPRTA further agrees and acknowledges that Tier 2 CCI amounts are being forwarded to the County for payment of interest to the County and Tribe on reimbursable amounts in a percentage equivalent to the Tier 2 CCI amount.

By: _____
Print Name: _____
Its: _____
Date: _____

APPROVED AS TO FORM:

BY: _____
SPRTA Counsel

Exhibit List:

Exhibit A - Placer Parkway Phase 1 Improvement Project Description
Exhibit B - Funding and Reimbursement Agreement
Exhibit C - Connector Road Project Description
Exhibit D - Placer Parkway Phase 1 Improvement Project Funding
Summary

EXHIBIT A

Placer Parkway Phase 1 Improvement Project Description

The Placer Parkway Phase 1 Improvements Project (Phase 1 Project) is the initial necessary phase of the planned Placer Parkway corridor, which will ultimately be a 15-mile, high-speed transportation facility that will connect State Route (SR) 65 in western Placer County to SR 70/99 in south Sutter County. The Placer Parkway is an opportunity to implement infrastructure improvements that will benefit a wide range of individuals, businesses and communities in rural and suburban western Placer County and eastern Sutter County. The Parkway will link rural areas and provide a connection to and from existing and planned development near some of the region's fastest growing communities and job centers. The Placer Parkway project was planned to respond to increased travel demand and congestion related to anticipated population and jobs growth as well as to improve goods movement. It was also planned to address the lack of alternative routes between SR 99/70 and SR 65, two busy regional highways. The Parkway provides additional east-west access parallel facility to I-80 that will reduce congestion, allowing for better movement of goods on the interstate freight corridor. The Parkway will improve access from rural and suburban areas to the I-80 and I-5 corridors, high tech industry in the SR 65 corridor, job centers in downtown Sacramento, and airports in Lincoln and Sacramento. It will also provide access to the planned commercial, industrial, entertainment, education and residential development in the Sunset Area, which encompasses 8,497 acres located in unincorporated south Placer County.

Phase 1 of the Parkway is proposed to be built as a four-lane roadway from SR 65 to Foothills Boulevard North. The Phase 1 Project begins at SR 65 in Placer County at the existing SR 65/Whitney Ranch Parkway between Sunset Boulevard and Twelve Bridges Drive and terminates 1.5 miles to the southwest at Foothills Boulevard North. Phase I establishes full freeway access at SR 65 with the completion of the interchange and construction of a new roadway connection west to Foothills Boulevard North. It will provide alternative connections to Foothills Boulevard North to relieve congestion along SR 65 at Sunset Boulevard and Twelve Bridges Drive and along Industrial Avenue and Sunset Boulevard. Phase 1 also includes an overhead grade separation at the Union Pacific Railroad (UPRR) tracks parallel to Industrial Avenue. This provides vehicles a safe crossing of the railroad tracks and will reduce the number of vehicles using the

existing UPRR at-grade crossing at Athens Avenue and Industrial Avenue. This will also have benefits for UPRR operations.

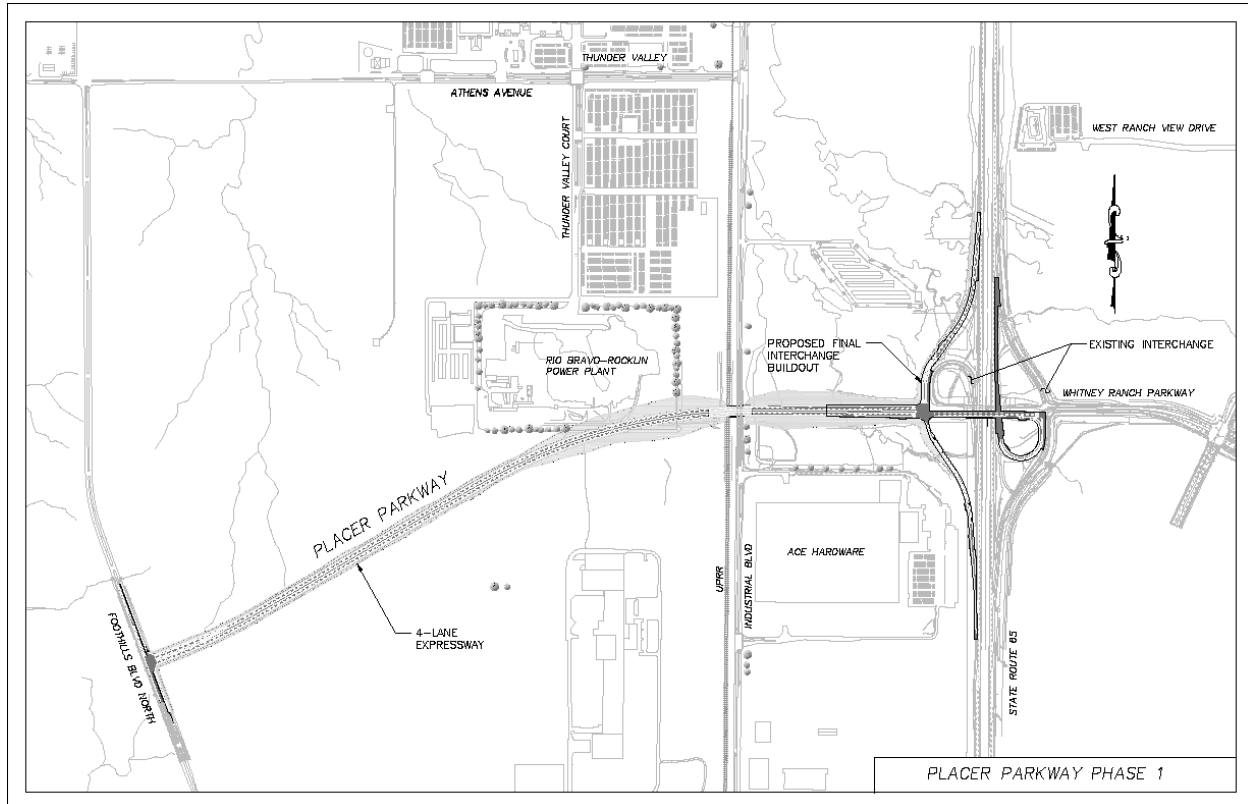


EXHIBIT B
Funding and Reimbursement Agreement

FUNDING AND REIMBURSEMENT AGREEMENT

THIS FUNDING AND REIMBURSEMENT AGREEMENT ("Agreement") is made as of the _____ day of _____, 20__, by and among and the County of Placer, a political subdivision of the State of California, ("County") and the United Auburn Indian Community ("UAIC", or "Tribe").

RECITALS

WHEREAS, the County and UAIC wish to work cooperatively to design, finance, and construct the initial phase of the regional transportation project known as Placer Parkway, as such initial phase is depicted on Exhibit AA attached hereto. (the "Placer Parkway Phase 1 Improvement Project", or "Phase 1 Project").

WHEREAS, the County and UAIC entered into that certain Memorandum of Understanding ("MOU") dated January 20, 2000, which MOU was amended and restated on July 10, 2018, addressing the development of the Tribe's gaming facility property on Athens Avenue in unincorporated Placer County and various other matters as contained therein.

WHEREAS, the Phase 1 Project consists of transportation facilities extending generally from California State Route 65 west to Foothills Boulevard North in unincorporated Placer County, south of the gaming facility property identified above.

WHEREAS, on September 1, 2015, the Placer County Board of Supervisors adopted Resolution 2015-189 approving an Initial Study/Mitigated Negative Declaration (SCH 2015052032), with required findings and mitigations and adopting a mitigation monitoring plan, for the Phase I Project.

WHEREAS, on March 21, 2017, the Placer County Board of Supervisors adopted Resolution 2017-065 approving the design contract for the Phase 1 Project.

WHEREAS, the County has to date agreed to fund the design contract for the Phase 1 Project in the amount of Six Million Dollars (\$6,000,000) (the "Design Costs").

WHEREAS, the MOU calls for the Tribe to pay its fair share of a potential grade separation or equivalent project at Athens Avenue and the Union Pacific railroad tracks, as more fully described on attached Exhibit BB (the "Grade Separation Project.")

WHEREAS, the County and Tribe agree that the Tribe's remaining fair share contribution for the Grade Separation Project is Eight Million Four Hundred Nine Thousand and Five Hundred dollars (\$8,409,500) (the "Remaining Grade Separation Project Fair Share Contribution.")

WHEREAS, the County and Tribe wish to establish a funding mechanism, based on a combination of reimbursable and non-reimbursable County and Tribe contributions, that will facilitate construction of the Phase 1 Project, with reimbursement where applicable provided by future traffic impact fees paid pursuant to the South Placer Regional Transportation Authority's Tier 2 Traffic Fee program. ("Tier 2 Fees.")

WHEREAS, the Tribe has agreed to pay to the County as a non-reimbursable contribution the Remaining Grade Separation Project Fair Share Contribution and the County has agreed to use the Remaining Grade Separation Project Fair Share Contribution for construction of the Phase 1 Project, as more fully described herein.

WHEREAS, the County has agreed to relieve the Tribe of any further obligation for the Grade Separation Project upon full payment to the County of the Remaining Grade Separation Project Fair Share Contribution.

WHEREAS, the Tribe has agreed to advance to the County a total of Nine Million Dollars (\$9,000,000) on a non-reimbursable basis, for use on the Phase 1 Project as more fully described herein.

WHEREAS, the Tribe has agreed to advance to the County a total of Fifteen Million Dollars (\$15,000,000) on a reimbursable basis, for use on the Phase 1 Project as more fully described herein.

WHEREAS, the County and Tribe estimate the cost of the Phase 1 Project in 2018 dollars is Fifty Eight Million Dollars (\$58,000,000).

WHEREAS, the County has agreed to advance a total of Twenty Four Million Dollars (\$24,000,000) on a reimbursable basis, for use on the Phase 1 Project, which consists of the Design Costs identified above and Eighteen Million Dollars (\$18,000,000) in additional funds, as more fully described herein.

WHEREAS, the County and UAIC wish to enter into an agreement to memorialize their understanding on the matters identified above.

AGREEMENT

NOW THEREFORE, the Parties hereto agree as follows:

1. Definitions. Words and phrases used in this Agreement shall have the following meanings:

Board of Supervisors means the Placer County Board of Supervisors.

Connector Roadway means the proposed roadway connection between the Phase 1 Project and the Athens Ave. as more fully depicted on attached Exhibit CC.

Effective Date means the date that this Agreement is executed by both parties.

MOU means the Amended and Restated Memorandum of Understanding between the parties dated July 10, 2018, as such memorandum may be amended and/or restated from time to time.

SPRTA means the South Placer Regional Transportation Authority

Tier 2 CCI means the annual construction cost index adjustment more fully described in amended Section 3 of the Tier 2 Agreement, whether or not formally adopted by SPRTA in any given year.

Tier II Development Fee Memorandum of Agreement means that certain agreement of the same title entered into by the County, and the cities of

Lincoln, Rocklin, and Roseville on May 27, 2009, and amended in 2013 and 2017, as such agreement may be amended from time to time.

2. Purpose and Intent of Agreement. The purpose and intent of this Agreement is to provide for the memorialization of the understanding between the Tribe and County regarding each party's contribution towards Phase 1 Project and related costs, accounting therefore, and allocation reimbursement rights relating to such contributions.

3. Term and Termination. This Agreement shall be effective as of the date first above written and shall remain in effect for twenty (20) years, or until such time as the Parties agree to extend, terminate and/or supersede this Agreement.

4. Payment of Tribe Grade Separation Contribution; Discharge of Tribe Grade Separation Obligation

a. UAIC agrees to remit to the County the following non-reimbursable amounts (collectively constituting the Remaining Grade Separation Project Fair Share Contribution) for use on the Phase 1 Project:

1. Five Million Eight Hundred Thousand Dollars (\$5,800,000) upon the County adopting plans and specifications for bidding of the Phase 1 Project.

2. One Million Five Hundred Thousand Dollars (\$1,500,000) upon award by the County of a construction contract for the Phase 1 Project.

3. One Million One Hundred Nine Thousand and Five Hundred Dollars (\$1,109,500) upon delivery from County to Tribe of written notice that the County has incurred Twenty Million Dollars (\$20,000,000) in construction costs for the Phase 1 Project.

b. County agrees to use the Remaining Grade Separation Project Fair Share Contribution for sole and exclusive use on the Phase 1 Project.

Upon full receipt of the Remaining Grade Separation Project Fair Share Contribution, the County shall fully and forever discharge the Tribe from future financial contribution for the Grade Separation Project associated with the Tribal Casino Project. Tribe agrees and acknowledges that the County's use of the Remaining Grade Separation Project Fair Share Contribution shall be subject to reimbursement to the County from Tier 2 Fees as provided for in Section 9 herein.

5. Connector Roadway. The Parties agree as follows:

a. County agrees to review and process in accordance with established County practices any applications for encroachment, grading and/or other permits that UAIC may determine advisable or necessary to build and connect the Tribe's proposed Connector Roadway, either as such Connector Roadway is described in attached Exhibit CC or as may otherwise be requested by the Tribe, to the Phase 1 Project and to Athens Ave. County shall have no obligation to grant such applications except to the extent such applications create a mandatory duty on the County's behalf. Tribe shall be responsible for all costs of environmental compliance, permitting and building the Connector Roadway, including such traffic control devices as may be reasonably required by the County.

b. The parties agree that the Connector Roadway, if constructed, shall be property of the Tribe and shall not be part of the County's maintained mileage system of roadways.

c. Tribe agrees to provide authority, though such means as may be reasonably requested by the Placer County Sheriff's Office and the California Highway Patrol, for civil traffic enforcement authority over vehicles and persons on and adjacent to the Connector Roadway. This Agreement shall have no effect on the applicability of criminal laws, as such may be applicable pursuant to P.L. 280 or otherwise, on and around the Connector Roadway.

d. County and Tribe agree and acknowledge that the Connector Roadway is not intended for use by traffic (whether trucks, cars or other vehicles) to and/or from the Western Regional Sanitary Landfill (Landfill),

Materials Recovery Facility (MRF) and/or other waste management facilities that are or may in the future be located in the area of Athens Ave. and Fiddymment Road. The parties agree to work with the Western Placer Waste Management Authority or any successor entity to install necessary signage and take such other actions as will route Landfill and MRF traffic away from the Connector Roadway. County agrees, if requested by the Tribe, to install signage on the Phase 1 Project when completed and on other future Placer Parkway components when completed stating that Landfill and MRF traffic is not permitted on the Connector Roadway.

6. Tribe Non-Reimbursable Contribution

a. UAIC agrees to remit to the County a total of Nine Million Dollars (\$9,000,000) as a non-reimbursable contribution for use on the Phase 1 Project (collectively, the "Tribe Non-Reimbursable Contribution"). The Tribe shall pay the Tribe Non-Reimbursable Contribution to the County in installments no more frequently than quarterly when requested in writing by the County and upon demonstration by the County that the requested funds are needed to pay for Phase 1 Project construction or other project related expenses.

b. County agrees to use the Tribe Non-Reimbursable Contribution for sole and exclusive use on the Phase 1 Project.

7. Tribe Reimbursable Contribution

a. UAIC agrees to remit to the County a total of Fifteen Million Dollars (\$15,000,000) as a reimbursable contribution for use on the Phase 1 Project (collectively, the "Tribe Reimbursable Contribution"). The Tribe shall pay the Tribe Reimbursable Contribution to the County in installments no more frequently than quarterly when requested in writing by the County and upon demonstration by the County that the requested funds are needed to pay for Phase 1 Project construction or other project related expenses.

b. County agrees to use the Tribe Reimbursable Contribution for sole and exclusive use on the Phase 1 Project.

c. The parties agree that the Tribe Reimbursable Contribution shall be reimbursed to the Tribe as provided for in Section 9 herein.

8. Remaining Phase 1 Project Costs

a. The County agrees to and shall be responsible for all other Phase 1 Project Costs above and beyond the Remaining Grade Separation Project Fair Share Contribution, the Tribe Non-Reimbursable Contribution and the Tribe Reimbursable Contribution (such County obligations, including Design Costs, are collectively the "County Contributions".)

b. The parties agree that the County Contributions shall be reimbursed to the County as provided for in Section 9 herein.

9. Reimbursement.

a. The parties agree the Tribe Reimbursable Contribution shall be reimbursed to the Tribe by June 30th of each fiscal year as follows:

1. First reimbursement to occur one year after that first draw of funds that are entitled to interest: Five Hundred Thousand Dollars (\$500,000) plus the Tier 2 CCI.

2. Second Fiscal Year from initial draw: One Million Five Hundred Thousand Dollars (\$1,500,000) plus the Tier 2 CCI.

3. Third Fiscal Year from initial draw: One Million Six Hundred and Twenty Five Thousand Dollars (\$1,625,000) plus the Tier 2 CCI.

4. Forth Fiscal Year from initial draw: One Million Six Hundred and Twenty Five Thousand Dollars (\$1,625,000) plus the Tier 2 CCI.

5. Fifth Fiscal Year from initial draw: One Million Six Hundred and Twenty Five Thousand Dollars (\$1,625,000) plus the Tier 2 CCI.

6. Six Fiscal Year from initial draw: One Million Six Hundred and Twenty Five Thousand Dollars (\$1,625,000) plus the Tier 2 CCI.

7. Seventh Fiscal Year from initial draw: One Million Six Hundred and Twenty Five Thousand Dollars (\$1,625,000) plus the Tier 2 CCI.

8. Eighth Fiscal Year from initial draw: One Million Six Hundred and Twenty Five Thousand Dollars (\$1,625,000) plus the Tier 2 CCI.

9. Ninth Fiscal Year from initial draw: One Million Six Hundred and Twenty Five Thousand Dollars (\$1,625,000) plus the Tier 2 CCI.

10. Tenth Fiscal Year from initial draw: One Million Six Hundred and Twenty Five Thousand Dollars (\$1,625,000) plus the Tier 2 CCI.

b. All reimbursements to the Tribe shall be subject, on an annual basis, to adjustment in the amount of the Cost of Living Adjustment applicable to the Tier 2 Program (the "Tier 2 CCI"). County shall notify Tribe on an annual basis of the amount of the Tier 2 CCI.

c. The source for reimbursement shall be solely Fifty Percent (50%) of the Tier 2 Fees actually received by the County in a given fiscal year (the "Annual Reimbursement Source"). Nothing in this Agreement shall be construed to create an obligation of, or be attributable to, County's general or special funds, County Service Area accounts, or any other funds in the possession or control of the County or its accounts now and in the future, except as otherwise expressly provided herein.

d. In the event the Annual Reimbursement Source available to the County in a given fiscal year is insufficient to pay that year's reimbursement amount to the Tribe, the County shall either: 1) identify and remit to Tribe other funds adequate to cover the deficiency; or, 2) provide to the Tribe a credit on in-lieu real property taxes paid in that fiscal year from the Tribe to the County pursuant to the MOU. The credit shall be made available to the Tribe on the first payment installment date following the close of the fiscal year in which the reimbursement deficiency occurred.

e. The Tribe agrees and acknowledges that all amounts paid by the County for the Phase 1 Project, including, without limitation, the Tribe Grade Separation Contribution and any deficiency amounts paid or provided to the Tribe pursuant to Section 9(d) herein, shall be eligible for reimbursement to the County from that portion of Tier 2 Fees not designated for reimbursement to Tribe pursuant hereto.

10. County Obligation to Construct Phase 1 Project.

The Parties agree that the County shall have the obligation to reasonably prosecute construction and completion of the Phase 1 Project to the extent permitted by law as provided for herein. The Tribe shall have no construction rights or obligations on the Phase 1 Project. County agrees to make reasonable efforts to meet the Tentative Construction Schedule attached as Exhibit EE. County agrees to notify Tribe in writing at least once per quarter regarding construction progress. The parties agree and acknowledge that the Tentative Construction Schedule is subject to force majeure events, potential delay, and other unforeseen circumstances beyond the County's control.

11. Approval by South Placer Regional Transportation Authority ("SPRTA") and/or SPRTA Member Entities. Tribe agrees and acknowledges that this Agreement may be subject to the consent and approval of the South Placer Regional Transportation Authority and/or its member entities. County agrees to notify Tribe in writing by September 30 2019 whether such approval is required. If the County determines such approval is required, Tribe shall have no obligation to make any payments hereto until and unless such approval is obtained. If the County determines such approval is required, and such approval is not obtained by December 31, 2019, this Agreement shall be null and void unless otherwise agreed to in writing by the Tribe and County.

12. Security for Tribe's Obligations; Payment

a. To secure the Tribe's obligations under this Agreement, the parties agree that the County may, at its election and in addition to any other remedies the County may have, 1) deduct amounts unpaid by the Tribe from any deficiency payments

identified in Section 9(d)(1) herein, and/or 2) offset any in-lieu real property tax credits identified in Section 9(d)(2) herein.

b. All payments due from either party to the other shall be paid within thirty (30) days unless otherwise provided for in this Agreement.

13. General Provisions

a. Compliance with Other Agreements. Each party shall comply with all other agreements, if any, made by the Parties in furtherance of the Phase 1 Project.

c. Records and Accounts. The County shall keep complete books of record and accounts of the finances of the Phase 1 Project, which shall document all material transactions relating to the Phase 1 Project, the Tribe's contributions thereto and the Tribe's reimbursement rights described in this Agreement. Said books shall, upon request, be open to inspection by the Tribe.

d. Further Assurances. Each party shall adopt, make, execute and deliver any and all such further resolutions, instruments and assurances as may be reasonably necessary or proper to carry out the purposes and intent of this Agreement.

e. Amendment. This Agreement may be amended only by the written agreement of the Parties.

f. Jurisdiction and Venue. This Agreement shall be governed and interpreted pursuant to the Dispute Resolution and Judicial Review provisions of the MOU.

g. Waiver of Tribal Sovereign Immunity. The Tribe agrees to waive its sovereign immunity in favor of the County as to any dispute which arises out of this Agreement, pursuant to the terms set forth in the MOU for enforcement. The Tribe's governing body shall execute a formal Resolution of Limited Waiver of Sovereign Immunity in the form attached as Exhibit FF.

h. No Third Party Beneficiaries. Except as may be provided in the MOU, this Amendment is not intended to, and shall not be construed to, create any right on the part of a Third Party to bring an action to enforce any of its terms.

i. No Other Effect on MOU. In all other respects not expressly addressed by this Amendment, the MOU remains in full force and effect.

j. Notices. Any notices to Parties required by this Agreement shall be delivered or mailed, U.S. first class, postage prepaid, addressed as follows:

If to County:

County of Placer
County Executive Office
175 Fulweiler Avenue
Auburn, CA 95603

With a copy to:
Placer County Counsel
175 Fulweiler Avenue
Auburn, CA 95603

If to UAIC:

With a copy to:

Notices under this Agreement shall be deemed given and received at the earlier of actual receipt, or the second business day following deposit in the United States mail, as required above. Any party may amend its address for notice by notifying the other Parties.

IN WITNESS WHEREOF, the Parties have each caused their duly authorized officers to execute this Agreement effective as of the date first written above.

COUNTY OF PLACER

By: _____
Print Name: _____
Its: _____
Date: _____

APPROVED AS TO FORM:

By: _____
County Counsel

UAIC

By: _____
Print Name: _____
Its: _____
Date: _____

APPROVED AS TO FORM:

By: _____
Counsel to UAIC

Exhibit List:

Exhibit AA - Placer Parkway Phase 1 Improvement Project Description
Exhibit BB - Grade Separation Project Description
Exhibit CC - Connector Road Project Description
Exhibit DD - Exhibit Omitted
Exhibit EE - Tentative Construction Schedule
Exhibit FF - Resolution of Limited Waiver of Sovereign Immunity

Exhibit AA - Placer Parkway Phase 1 Improvement Project Description

Placer Parkway Phase 1 Improvement Project Description

The Placer Parkway Phase 1 Improvements Project (Phase 1 Project) is the initial necessary phase of the planned Placer Parkway corridor, which will ultimately be a 15-mile, high-speed transportation facility that will connect State Route (SR) 65 in western Placer County to SR 70/99 in south Sutter County. The Placer Parkway is an opportunity to implement infrastructure improvements that will benefit a wide range of individuals, businesses and communities in rural and suburban western Placer County and eastern Sutter County. The Parkway will link rural areas and provide a connection to and from existing and planned development near some of the region's fastest growing communities and job centers. The Placer Parkway project was planned to respond to increased travel demand and congestion related to anticipated population and jobs growth as well as to improve goods movement. It was also planned to address the lack of alternative routes between SR 99/70 and SR 65, two busy regional highways. The Parkway provides additional east-west access parallel facility to I-80 that will reduce congestion, allowing for better movement of goods on the interstate freight corridor. The Parkway will improve access from rural and suburban areas to the I-80 and I-5 corridors, high tech industry in the SR 65 corridor, job centers in downtown Sacramento, and airports in Lincoln and Sacramento. It will also provide access to the planned commercial, industrial, entertainment, education and residential development in the Sunset Area, which encompasses 8,497 acres located in unincorporated south Placer County.

Phase 1 of the Parkway is proposed to be built as a four-lane roadway from SR 65 to Foothills Boulevard North. The Phase 1 Project begins at SR 65 in Placer County at the existing SR 65/Whitney Ranch Parkway between Sunset Boulevard and Twelve Bridges Drive and terminates 1.5 miles to the southwest at Foothills Boulevard North. Phase I establishes full freeway access at SR 65 with the completion of the interchange and construction of a new roadway connection west to Foothills Boulevard North. It will provide alternative connections to Foothills Boulevard North to relieve congestion along SR 65 at Sunset Boulevard and Twelve Bridges Drive and along Industrial Avenue and Sunset Boulevard. Phase 1 also includes an overhead grade separation at the Union Pacific Railroad (UPRR) tracks parallel to Industrial Avenue. This provides vehicles a safe crossing of the railroad tracks and will reduce the number of vehicles using the

existing UPRR at-grade crossing at Athens Avenue and Industrial Avenue. This will also have benefits for UPRR operations.

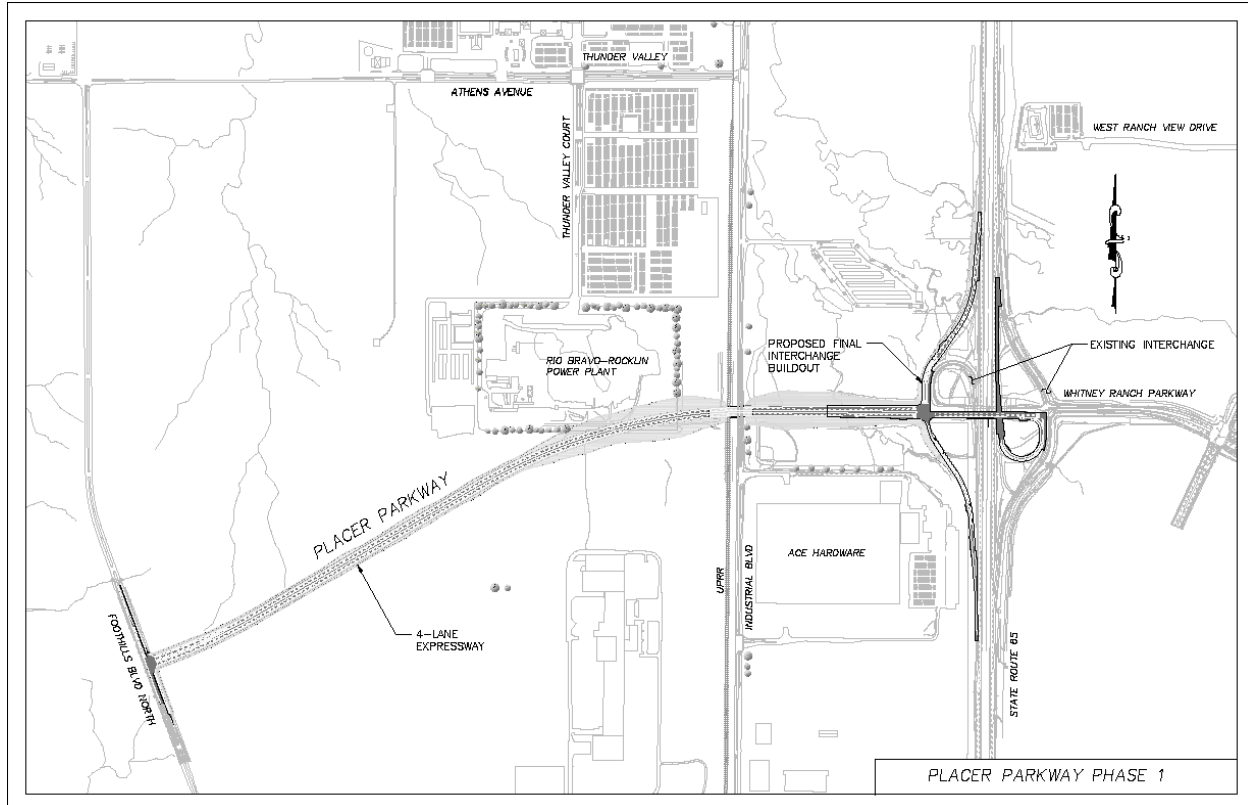


Exhibit BB - Grade Separation Project Description

Construction of a grade separation structure at the Athens Avenue railroad crossing that provides access to and from Athens Avenue and Industrial Boulevard. The Tribal Environmental Impact Report (TEIR) for the Thunder Valley Casino Expansion Project identified a cumulative impact associated with increased conflicts between automobiles and trains at the Athens Avenue grade crossing. The mitigation was to pay a fair share of a future grade separation project. Several alternatives were identified in the TEIR (Appendix G) with a raised intersection at Athens Avenue and Industrial Boulevard suggested as the recommended alternative. Subsequent study (Sunset/Industrial/Athens Operations Improvement Study, September 2010 by CH2MHill) identified a jug handle intersection at the intersection of Athens Avenue and Industrial Boulevard as a preferred alternative. Athens Avenue would be elevated over the existing railroad tracks and coming back down to grade east of Industrial Boulevard. A separate loop road would connect Athens Avenue and Industrial Boulevard. The existing signalized intersection would be removed and a new signalized intersection constructed at the loop road and Industrial Boulevard. Either alternative would totally separate automobile and train traffic and eliminate conflicts.

Exhibit CC - Connector Road Project Description

Exhibit DD – Exhibit Omitted

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Exhibit EE - Tentative Construction Schedule

PLACER PARKWAY

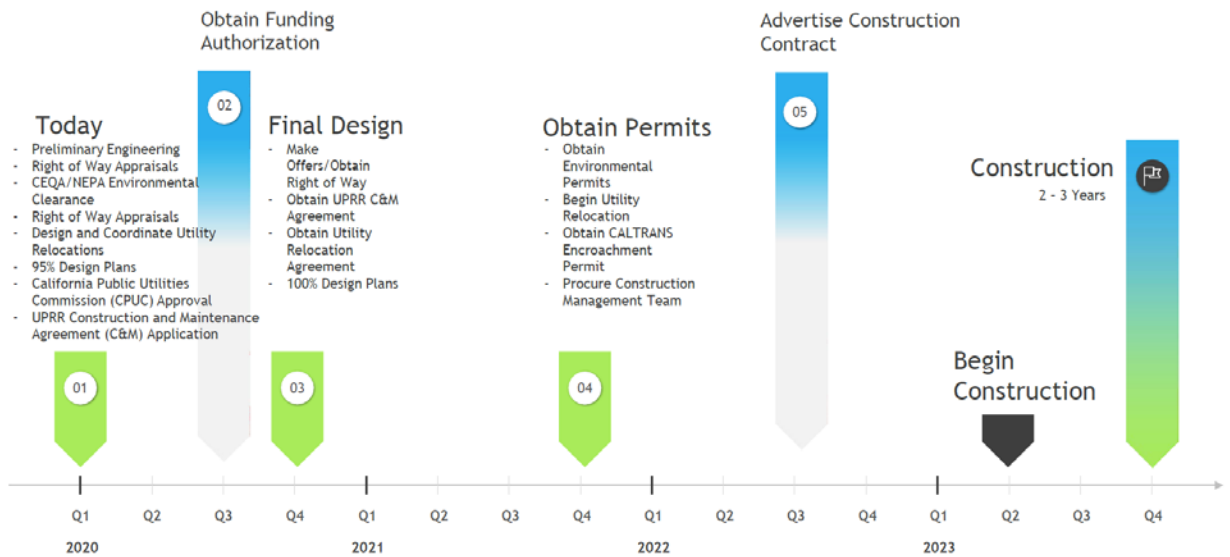


Exhibit FF - Resolution of Limited Waiver of Sovereign Immunity

RESOLUTION NO. _____

Tribal Resolution of
Limited Waiver of Sovereign Immunity

WHEREAS, the United Auburn Indian Community of the Auburn Rancheria (hereinafter the "Tribe") is a federally recognized Indian tribe; and

WHEREAS, the Tribal Council is the governing body of the Tribe and authorized to act on behalf of the Tribe; and

WHEREAS, the Tribe and the County of Placer ("County") entered into that certain Amended and Restated Memorandum of Understanding dated July 10, 2018, which addresses various matters of mutual interest between the Tribe and County ("MOU").

WHEREAS, the Tribe desires to enter into an agreement with the County known as the Funding and Reimbursement Agreement ("FARA") relating to the Placer Parkway Phase 1 Improvement Project ("Project"); and

WHEREAS, The FARA provides for funding commitments and other cooperative actions between the Tribe and County in conjunction with the anticipated development of the Project;

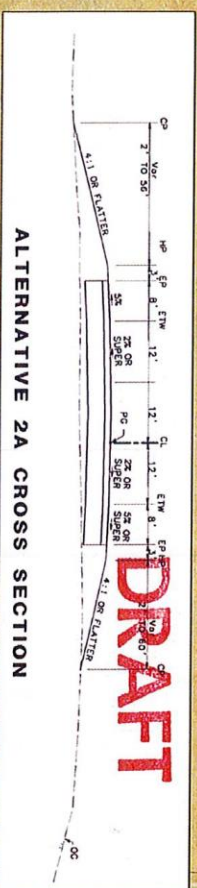
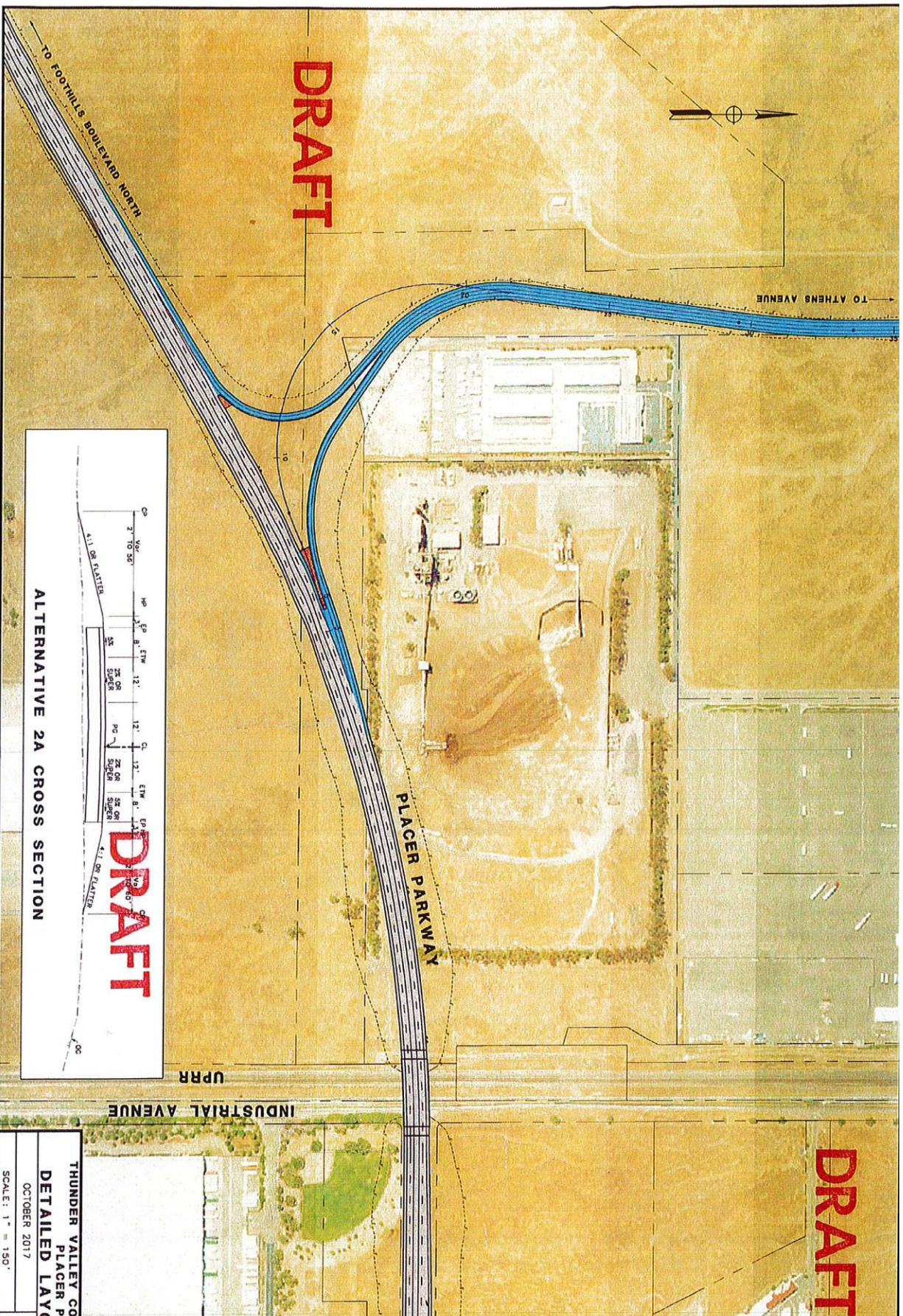
NOW THEREFORE BE IT RESOLVED THAT:

1. The Tribal Council hereby adopts this Resolution of Limited Waiver of Sovereign Immunity through which it waives on a limited basis its sovereign immunity in favor of the County of Placer in conjunction with the FARA dated _____, 20__, a copy of which is attached hereto as Exhibit A.

2. The Tribal Council specifically adopts such FARA and all of its terms.

EXHIBIT C
Connector Road Project Description

DRAFT



THUNDER VALLEY CO
PLACER P
DETAILED LAYO
OCTOBER 2017
SCALE: 1" = 150'

EXHIBIT D
Placer Parkway Phase 1 Improvement Project Funding Summary

Estimated Project Cost:	\$58,000,000
UAIC Non-Reimbursable	\$9,000,000
UAIC Reimbursable	\$15,000,000
UAIC Athens Grade Separation	\$8,409,500
Reimbursable to County	
County Reimbursable	\$25,590,500



COUNCIL COMMUNICATION

CC #: 1066
File #: 0600-04

Title: Revised Flex Credit Benefit
Contact: Stacey Peterson 916-774-5374 slpeterson@roseville.ca.us

Meeting Date: 10/21/2020
Item #: 8.6.

RECOMMENDATION TO COUNCIL

It is recommended that the City Council take the following actions:

1. Adopt a resolution to authorize the City Manager to approve side letters to the Master Memorandum of Understanding for employees represented by Roseville Firefighters, Local 1592, Roseville Police Association, Roseville Police Officers' Association, International Brotherhood of Electrical Workers, Local 1245, and International Union of Operating Engineers, Stationary Engineers, Local 39, to add an additional \$100 per month Flex Credit for employees who elect the family level medical benefit to address unexpected significant premium increases in the past two years, and
2. Adopt a resolution to approve the attached Management/Confidential Terms, Conditions, and Understandings to add an additional \$100 per month Flex Credit for employees who elect the family level medical benefit to address unexpected significant premium increases in the past two years.

BACKGROUND

In December 2018, CalPERS revised the regions in which member agencies are assigned, which merged the Sacramento Area employers with a much larger region including all of Northern California and the Bay Area. CalPERS had reported that this region revision would result in an average increase of \$41 per month. Had the City known about the significant rate increases that would occur due to the change implemented by CalPERS, the City would have considered this during negotiations to ensure a competitive total compensation package to support recruitment and retention.

A majority of the City's comparable agencies offer a tiered benefit that provides different amounts for employee only, employee +1, and family level coverage. Some offer this through an 80/20 benefit plan structure, where the employer pays 80% and the employee pays 20% of the premium costs, while others have a different flat dollar employer contribution amount (e.g., \$1,200 employee only, \$1,500 employee+1, \$1,700 for Family level benefits) that is increased each year based on 50% of the Kaiser rate increase, for example. Looking at the survey agency market median, the City will be \$206 per month behind the market median for health benefit contributions.

As such, staff recommends a \$100 per month increase to the flex credit contribution for employees who elect a family leave medical plan to help close this gap in our recruitment market. Staff met with the various bargaining groups regarding the medical premium increases and tentatively proposed an additional \$100 per month Flex Credit contribution for employees who elect a family level medical plan pending Council authorization.

The current City contribution includes a Cafeteria Plan contribution of \$1,347 per month and \$198 per month Flex Credit, regardless of benefit needs. For active employees who enroll in insurance through the City, the Flex Credit will be increased by \$30 per month for 2021, which equates to a total contribution of \$1,575. This one-size-fits all benefit provides more than is needed at the employee only level and insufficiently funds those with family level medical, dental, and vision benefits. There are 442 City employees who currently elect family level medical benefits.

Below is a summary of the CalPERS premium increases from 2020 to 2021:

Medical Plan Some Plans may only be available in select Region 1 counties	2020 Plan Premiums			2021 Plan Premiums			January 1, 2021 Cost Increase		
	Employee Only	Employee + 1	Employee + Family	Employee Only	Employee + 1	Employee + Family	Employee Only	Employee + 1	Employee + Family
Health Maintenance Organization (HMO) Plans Only									
Anthem HMO Select	\$ 968.98	\$1,737.96	\$2,259.35	\$ 925.60	\$ 1,851.20	\$ 2,406.56	\$ (43.38)	\$ 113.24	\$ 147.21
Anthem HMO Traditional	\$1,184.84	\$2,369.68	\$3,080.58	\$1,307.86	\$ 2,615.72	\$ 3,400.44	\$ 123.02	\$ 246.04	\$ 319.86
Blue Shield – Access+	\$1,127.77	\$2,255.54	\$2,932.20	\$1,170.08	\$ 2,340.16	\$ 3,042.21	\$ 42.31	\$ 84.62	\$ 110.01
Blue Shield Trio	\$ 833.00	\$1,666.00	\$2,165.80	\$ 880.50	\$ 1,761.00	\$ 2,289.30	\$ 47.50	\$ 95.00	\$ 123.50
Healthnet SmartCare	\$1,000.52	\$2,001.04	\$2,601.35	\$1,120.21	\$ 2,240.42	\$ 2,912.55	\$ 119.69	\$ 239.38	\$ 311.20
Kaiser	\$ 768.49	\$1,536.98	\$1,998.07	\$ 813.64	\$ 1,627.28	\$ 2,115.46	\$ 45.15	\$ 90.30	\$ 117.39
United Healthcare	\$ 899.94	\$1,799.88	\$2,339.84	\$ 941.17	\$ 1,882.34	\$ 2,447.04	\$ 41.23	\$ 82.46	\$ 107.20
Western Health Advantage	\$ 731.96	\$1,463.92	\$1,903.10	\$ 757.02	\$ 1,514.04	\$ 1,968.25	\$ 25.06	\$ 50.12	\$ 65.15
Preferred Provider Organization (PPO Plans Only)									
PPO PERS – Care	\$1,133.14	\$2,266.28	\$2,946.16	\$1,294.69	\$ 2,589.38	\$ 3,366.19	\$ 161.55	\$ 323.10	\$ 420.03
PERS – Choice	\$ 861.18	\$1,722.36	\$2,239.07	\$ 935.84	\$ 1,871.68	\$ 2,433.18	\$ 74.66	\$ 149.32	\$ 194.11
PERS – Select	\$ 520.29	\$1,040.58	\$1,352.75	\$ 566.67	\$ 1,133.34	\$ 1,473.34	\$ 46.38	\$ 92.76	\$ 120.59
Health Plan Option for Roseville Police Officer Association (RPOA) and Roseville Firefighters (RFF) Only									
PORAC Region 1	\$ 774.00	\$1,699.00	\$2,199.00	\$ 799.00	\$ 1,725.00	\$ 2,199.00	\$ 25.00	\$ 26.00	\$ -

Human Resources staff analyzed the impacts of the CalPERS rate increases for employees. The majority (i.e., 67%) of City employees are enrolled in the Kaiser medical plan, which will have a 6% rate increase for 2021, following a 12% rate increase for 2020. This equates to an additional premium cost increase to the employee of \$117.39 per month. The total increase to employees with Kaiser family coverage is approximately \$326 per month over the two year period. The Blue Shield Access+ plan experienced a 28% increase in 2020 (\$641.57/mo) and a 4% increase is scheduled for 2021 (\$110.01/mo), for a total premium increase of \$751 per month in two years. The PERS Choice plan experienced a \$162.76 per month increase in 2020 at the family plan level and another \$194.11 per month increase for 2021, for a total premium increase of \$356.87 per month over the two years.

Based on an analysis of the City contribution for the 2021 plan year of \$1,575 per month toward the most common Kaiser medical plan, dental, and vision plans, the City's contribution fully covers the costs for those enrolling in the employee only plan levels and adequately funds those enrolled in the employee +1 plans (i.e., 87% of the cost). However, the \$1,665 (\$1,575 +\$90) per month contribution toward the 2021 family plan cost will only cover 73% of the cost. This means that an employee enrolled in the Kaiser family medical, dental, and vision insurance coverage for 2021 will experience an additional out-of-pocket cost of approximately \$626 per month.

With many of the agencies in the City's labor market having automatic benefit inflators based on the 80/20 formula or increases based on a set percent of the Kaiser increase, staff recommends adjusting the City benefit for the family level to remain competitive with the local labor market median. Staff discussed with the unions the additional amount contributed toward the family Flex Credit will be included in Total Compensation for purposes of future labor market studies, which is documented in the Side Letter. This is beneficial to the City as it would add non-pensionable compensation. Side letters signed by all of the bargaining groups and an updated Terms and Conditions document for the Management and Confidential group are attached pending authorization for the City Manager to approve them.

FISCAL IMPACT

The recommended Flex Credit benefit change would be effective January 1, 2021, and there is an estimated fiscal impact of \$149,042 to the General Fund for the FY2020-21 budget, which will be covered by salary savings or the contingency budget, as needed, and an estimated \$122,158 impact to the City's other funds which will be absorbed through salary savings or other cost savings in the FY2020-21 budget.

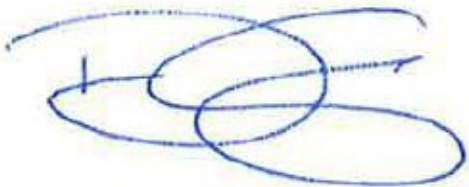
ENVIRONMENTAL REVIEW

The California Environmental Quality Act (CEQA) does not apply to activities that will not result in a direct or reasonably foreseeable indirect physical change in the environment, or is otherwise not considered a project as defined by CEQA Statute §21065 and CEQA State Guidelines §15060(c)(3) and §15378. The benefit revisions meet the above criteria and is not subject to CEQA. No additional environmental review is required.

Respectfully Submitted,

Susan Schinnerer, Human Resources Analyst

Stacey Peterson, Human Resources Director



Dominick Casey, City Manager

ATTACHMENTS:

Description

Resolution No. 20-415

RFF Side Letter

Resolution No. 20-416

IBEW Side Letter

ResolutionNo. 20-417

RPA Side Letter

Resolution No. 20-418

RPOA Side Letter

Resolution No. 20-419

Terms and Conditions - Mgt and Conf.

Resolution No. 20-420

Local 39 Side Letter

RESOLUTION NO. 20-415

APPROVING A SIDE LETTER TO THE MASTER MEMORANDUM OF
UNDERSTANDING FOR EMPLOYEES REPRESENTED BY THE ROSEVILLE
FIREFIGHTERS, LOCAL 1592, AND AUTHORIZING THE CITY MANAGER TO
EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE

WHEREAS, a side letter to the Master Memorandum of Understanding for Employees represented by the Roseville Firefighters, Local 1592, to amend the flex credit benefit to address the significant rate increases to plan premiums, has been reviewed by the City Council; and

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Roseville that said side letter to the Master Memorandum of Understanding is hereby approved and that the City Manager is authorized to execute it on behalf of the City of Roseville.

PASSED AND ADOPTED by the Council of the City of Roseville this ____ day of _____, 20_, by the following vote on roll call:

AYES COUNCILMEMBERS:

NOES COUNCILMEMBERS:

ABSENT COUNCILMEMBERS:

MAYOR

ATTEST:

City Clerk

**SIDE LETTER AGREEMENT
BETWEEN THE
ROSEVILLE FIREFIGHTERS, LOCAL 1592
AND
THE CITY OF ROSEVILLE
RELATED TO THE MODIFICATION OF THE FLEX PLAN CREDIT**

The City of Roseville (hereinafter referred to as "City") and the Roseville Firefighters, Local 1592 (hereinafter referred to as "Local 1592") entered into a Memorandum of Understanding ("MOU") with a term beginning on January 1, 2019, and terminating on December 31, 2021. The City and Local 1592 are collectively referred to herein as the "Parties."

Background and Overview

The Parties entered into a Side Letter Agreement ("SLA") in September 2019, concerning modification of the Flex Credit. That SLA relates to a modification to the City's provision of a flex credit amount for employees who elect a medical plan. The City and the union agreed to discontinue the same flex credit amount irrespective of whether the employee chooses an employee only medical plan, employee + 1 medical plan, or an employee + family medical plan and instituting a tiered plan whereby the flex credit amount is greater for those electing family medical coverage as described below.

In addition, this proposed SLA addresses the intent of the Flex Credit increase to be effective with the new rate changes for 2021.

The specific provisions contained in this Agreement are intended to supersede any previous agreements, whether oral or written, regarding the matters contained in this Agreement.

The Parties have satisfied their obligations to meet and confer in good faith in accordance with the Meyers-Milius-Brown Act ("MMBA").

Except as provided here, all wages, hours, and other terms and conditions of employment presently in the City's MOU and SLAs with the Local 1592 remain in full force and effect.

A. The Parties mutually agree to replace Chapter 4, Article I, Section C., Cafeteria Plan, to read as follows:

C. Cafeteria Plan

1. The City agrees to maintain a Cafeteria Plan, pursuant to Section 125 of the Internal Revenue Code and any related regulations, for the purpose of providing employees with access to various health and welfare benefits. Benefits available through the Cafeteria Plan include medical insurance, dental insurance, and vision insurance.
2. The City provides a Cafeteria Plan Allowance to all employees eligible to participate in City sponsored health and welfare benefits under Section A of this Article of up to \$1,347 monthly (less the direct PEMHCA payment provided in paragraph B).

3. The City currently provides a flex credit of \$198.00 per month to be used by active employees for any benefit covered under the Cafeteria Plan.. Effective January 1, 2021, the City will increase the flex credit to \$228. Effective December 31, 2021, the City will increase the flex credit to \$258, starting the first pay period for the next plan year, unless a different benefit is negotiated in a successor MOU.
 4. Employees who elect not to participate in any of the medical, dental, and vision insurance benefits sponsored by the City and who provide proof of other medical coverage will not receive any Cafeteria Plan Allowance under Section C(2) of this Article. Instead, employees who opt out of these City sponsored benefits will receive \$150 per month.
 5. Effective January 1, 2021, for active employees electing family medical coverage, the City agrees to provide an additional amount towards flex credit of up to \$100 per month, which is in addition to the \$90 per month increase agreed upon by the September 2019 SLA, for a total of \$190 per month additional flex credit to be used for the payment of medical insurance by active employees who elect family medical coverage.
 6. Any Cafeteria Plan Allowance provided for under Section C(2) of this Article can only be used by an employee to offset the cost of participation in City sponsored medical, dental, and vision insurance benefits for the employee and any eligible dependents.
- B. This additional flex credit contribution for family medical coverage as described in Chapter 4, Article I, Section (C) (5) will be considered part of the City cafeteria plan contribution amount included in total compensation.

THESE ARE TENTATIVE TERMS SUBJECT TO APPROVAL OF THE CITY COUNCIL.

Date: 9/23/20



ROSEVILLE FIREFIGHTERS, LOCAL 1592

Date: _____

CITY OF ROSEVILLE

RESOLUTION NO. 20-416

APPROVING A SIDE LETTER TO THE MASTER MEMORANDUM OF UNDERSTANDING FOR EMPLOYEES REPRESENTED BY THE INTERNATIONAL BROTHERHOOD OF ELECTRICAL WORKERS, LOCAL 1245, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE

WHEREAS, a side letter to the Master Memorandum of Understanding for Employees represented by the International Brotherhood of Electrical Workers, Local 1245, to amend the flex credit benefit to address the significant rate increases to plan premiums, has been reviewed by the City Council; and

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Roseville that said side letter to the Master Memorandum of Understanding is hereby approved and that the City Manager is authorized to execute it on behalf of the City of Roseville.

PASSED AND ADOPTED by the Council of the City of Roseville this ____ day of _____, 20_, by the following vote on roll call:

AYES COUNCILMEMBERS:

NOES COUNCILMEMBERS:

ABSENT COUNCILMEMBERS:

MAYOR

ATTEST:

City Clerk

**SIDE LETTER AGREEMENT
BETWEEN THE
INTERNATIONAL BROTHERHOOD OF ELECTRICAL WORKERS, LOCAL 1245
AND
THE CITY OF ROSEVILLE
RELATED TO THE MODIFICATION OF THE FLEX CREDIT**

The City of Roseville (hereinafter referred to as “City”) and the International Brotherhood of Electrical Workers, Local 1245 (hereinafter referred to as “Local 1245”) entered into a Memorandum of Understanding (“MOU”) with a term beginning on April 27, 2019, and terminating on April 30, 2022. The City and Local 1245 are collectively referred to herein as the “Parties.”

Background and Overview

The Parties entered into a Side Letter Agreement (“SLA”) in September 2019, concerning modification of the Flex Credit. That SLA relates to a modification to the City’s provision of a cafeteria plan flex credit amount for employees who elect a medical plan. The City and the union agreed to discontinue the same flex credit amount irrespective of whether the employee chooses an employee only medical plan, employee + 1 medical plan, or an employee + family medical plan and instituting a tiered plan whereby the flex credit amount is greater for those electing family medical coverage as described below.

In addition, this proposed SLA addresses the intent of the Flex Credit increase to be effective with the new rate changes for 2021.

The specific provisions contained in this Agreement are intended to supersede any previous agreements, whether oral or written, regarding the matters contained in this Agreement.

The Parties have satisfied their obligations to meet and confer in good faith in accordance with the Meyers-Milias-Brown Act (“MMBA”).

Except as provided here, all wages, hours, and other terms and conditions of employment presently in the City’s MOU and SLAs with the Local 1245 remain in full force and effect.

A. The Parties mutually agree to replace Chapter 4, Article I, section C., Cafeteria Plan, to read as follows:

C. Cafeteria Plan

1. The City agrees to maintain a Cafeteria Plan, pursuant to Section 125 of the Internal Revenue Code and any related regulations, for the purpose of providing employees with access to various health and welfare benefits. Benefits available through the Cafeteria Plan include medical insurance, dental insurance, long-term disability insurance (LTD) and vision insurance.
2. The City provides a Cafeteria Plan Allowance to all employees eligible to participate in City sponsored health and welfare benefits under Section A of this Article of up to \$1,347 per month (less the direct PEMHCA payment provided in paragraph B).

3. The City currently provides a flex credit of \$198.00 per month to be used by active employees for any benefit covered under the Cafeteria Plan. Effective January 1, 2021, the City will increase the flex credit to \$228. Effective January 1, 2022, the City will increase the flex credit to \$258.

Employees who elect not to participate in any of the medical, dental, LTD, and vision insurance benefits sponsored by the City and who provide proof of other medical coverage will not receive any Cafeteria Plan Allowance under Section C(2) of this Article. Instead, employees who opt out of these City sponsored benefits will receive \$150 per month treated as taxable income.

4. Effective January 1, 2021, for active employees electing family medical coverage, the City agrees to provide an additional amount towards flex credit of up to \$100 per month, which is in addition to the \$90 per month increase agreed upon by the September 2019 SLA, for a total of \$190 per month additional flex credit to be used for the payment of medical insurance by active employees who elect family medical coverage.
 5. Any Cafeteria Plan Allowance provided for under Section C(2) of this Article can only be used by an employee to offset the cost of participation in City sponsored medical, dental, and vision insurance benefits for the employee and any eligible dependents.
- B. The additional flex credit contribution for family medical coverage as described in Chapter 4, Article I, section (C) (4) will be considered as part of the City cafeteria plan contribution amount included in total compensation.

THESE ARE TENTATIVE TERMS SUBJECT TO APPROVAL OF THE IBEW MEMBERSHIP AND CITY COUNCIL.

Date: 9/25/20



INTERNATIONAL BROTHERHOOD OF ELECTRICAL
WORKERS, LOCAL 1245

Date: _____

CITY OF ROSEVILLE

RESOLUTION NO. 20-417

APPROVING A SIDE LETTER TO THE MASTER MEMORANDUM OF
UNDERSTANDING FOR EMPLOYEES REPRESENTED BY THE ROSEVILLE POLICE
ASSOCIATION, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON
BEHALF OF THE CITY OF ROSEVILLE

WHEREAS, a side letter to the Master Memorandum of Understanding for Employees represented by the Roseville Police Association, to amend the flex credit benefit to address the significant rate increases to plan premiums, has been reviewed by the City Council; and

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Roseville that said side letter to the Master Memorandum of Understanding is hereby approved and that the City Manager is authorized to execute it on behalf of the City of Roseville.

PASSED AND ADOPTED by the Council of the City of Roseville this ____ day of _____, 20_, by the following vote on roll call:

AYES COUNCILMEMBERS:

NOES COUNCILMEMBERS:

ABSENT COUNCILMEMBERS:

MAYOR

ATTEST:

City Clerk

**SIDE LETTER AGREEMENT #5
BETWEEN THE
ROSEVILLE POLICE ASSOCIATION AND
THE CITY OF ROSEVILLE
RELATED TO THE MODIFICATION OF THE FLEX PLAN CREDIT**

The City of Roseville (hereinafter referred to as "City") and the Roseville Police Association (hereinafter referred to as "RPA") entered into a Memorandum of Understanding ("MOU") with a term beginning on January 1, 2019 and terminating on December 31, 2021. The City and the RPA are collectively referred to herein as the "Parties."

Background and Overview

The Parties entered into a Side Letter Agreement ("SLA") in September 2019, concerning modification of the Flex Credit. That SLA relates to a modification to the City's provision of a flex credit amount for employees who elect a medical plan. The City and the union agreed to discontinue its practice of providing the same flex credit amount irrespective of whether the employee chooses an employee only medical plan, employee + 1 medical plan, or an employee + family medical plan and instituting a tiered plan whereby the flex credit amount is greater for those electing family medical coverage as described below.

In addition, this proposed SLA addresses the intent of the Flex Credit increase to be effective with the new rate changes for 2021.

The specific provisions contained in this Agreement are intended to supersede any previous agreements, whether oral or written, regarding the matters contained in this Agreement.

The Parties have satisfied their obligations to meet and confer in good faith in accordance with the Meyers-Milias-Brown Act ("MMBA").

Except as provided here, all wages, hours, and other terms and conditions of employment presently in the City's MOU and SLAs with the RPA remain in full force and effect.

A. The Parties mutually agree to replace Chapter 4, Article III, Section C., Cafeteria Plan, to read as follows:

C. Cafeteria Plan

1. The City agrees to maintain a Cafeteria Plan, pursuant to Section 125 of the Internal Revenue Code or any related regulations, for the purpose of providing employees with access to various health and welfare benefits. Benefits available through the Cafeteria Plan include medical insurance, dental insurance, and vision insurance.
2. Effective December 1, 2018, the City agrees to provide a Cafeteria Plan Allowance to all employees eligible to participate in City sponsored health and welfare benefits under Section A of this Article of up to \$1,347 per month (less the direct PEMHCA payment provided in paragraph B) .

The City currently provides a flex credit of \$198.00 per month to be used by active employees for any benefit covered under the Cafeteria Plan. Effective January 1, 2021, the City will increase the flex credit to \$228. Effective December 31, 2021, the City will increase the flex credit to \$258, starting the first pay period for the next plan year, unless a different benefit is negotiated in a successor MOU.

3. Employees who elect not to participate in any of the medical, dental, and vision insurance benefits sponsored by the City and who provide proof of other medical coverage will not receive any Cafeteria Plan Allowance under Section C(2) or Flex Credit under Section C(3) of this Article. Instead, employees who opt out of these City sponsored benefits will receive \$150 per month.
4. Effective January 1, 2021, for active employees electing family medical coverage, the City agrees to provide an additional amount towards flex credit of up to \$100 per month, which is in addition to the \$90 per month increase agreed upon by the September 2019 SLA, for a total of \$190 per month additional flex credit to be used for the payment of medical insurance by active employees who elect family medical coverage.
5. Any Cafeteria Plan Allowance provided for under Section C(2) of this Article can only be used by an employee to offset the cost of participation in City sponsored medical, dental, and vision insurance benefits for the employee and any eligible dependents.

The City reserves the right to select the provider or self-administer this program to set limits for medical reimbursement accounts.

- B.** The additional flex credit contribution for family medical coverage as described in Chapter 4, Article III, Section (C) (4) will be considered part of the City cafeteria plan contribution amount included in total compensation.

THESE ARE TENTATIVE TERMS SUBJECT TO APPROVAL OF THE CITY COUNCIL.

Date: 9/24/20



ROSEVILLE POLICE ASSOCIATION

Date: _____

CITY OF ROSEVILLE

RESOLUTION NO. 20-418

APPROVING A SIDE LETTER TO THE MASTER MEMORANDUM OF
UNDERSTANDING FOR EMPLOYEES REPRESENTED BY THE ROSEVILLE POLICE
OFFICERS ASSOCIATION, AND AUTHORIZING THE CITY MANAGER TO EXECUTE
IT ON BEHALF OF THE CITY OF ROSEVILLE

WHEREAS, a side letter to the Master Memorandum of Understanding for Employees represented by the Roseville Police Officers Association, to amend the flex credit benefit to address the significant rate increases to plan premiums, has been reviewed by the City Council; and

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Roseville that said side letter to the Master Memorandum of Understanding is hereby approved and that the City Manager is authorized to execute it on behalf of the City of Roseville.

PASSED AND ADOPTED by the Council of the City of Roseville this ____ day of _____, 20_, by the following vote on roll call:

AYES COUNCILMEMBERS:

NOES COUNCILMEMBERS:

ABSENT COUNCILMEMBERS:

MAYOR

ATTEST:

City Clerk

**SIDE LETTER AGREEMENT
BETWEEN THE
ROSEVILLE POLICE OFFICERS' ASSOCIATION AND
THE CITY OF ROSEVILLE
RELATED TO THE MODIFICATION OF THE FLEX PLAN CREDIT**

The City of Roseville (hereinafter referred to as "City") and the Roseville Police Officers' Association (hereinafter referred to as "RPOA") entered into a Memorandum of Understanding ("MOU") with a term beginning on January 1, 2019, and terminating on December 31, 2021. The City and the RPOA are collectively referred to herein as the "Parties."

Background and Overview

The Parties entered into a Side Letter Agreement ("SLA") in September 2019, concerning modification of the Flex Credit. That SLA relates to a modification to the City's provision of a flex credit amount for employees who elect a medical plan. The City and the union agreed to discontinue the same flex credit amount irrespective of whether the employee chooses an employee only medical plan, employee + 1 medical plan, or an employee + family medical plan and instituting a tiered plan whereby the flex credit amount is greater for those electing family medical coverage as described below.

In addition, this proposed SLA addresses the intent of the Flex Credit increase to be effective with the new rate changes for 2021.

The specific provisions contained in this Agreement are intended to supersede any previous agreements, whether oral or written, regarding the matters contained in this Agreement.

The Parties have satisfied their obligations to meet and confer in good faith in accordance with the Meyers-Milias-Brown Act ("MMBA").

Except as provided here, all wages, hours, and other terms and conditions of employment presently in the City's MOU and SLAs with the POA remain in full force and effect.

A. The Parties mutually agree to replace Chapter 4, Article II, section C., Cafeteria Plan, to read as follows:

C. Cafeteria Plan

1. The City shall provide a Cafeteria Plan, pursuant to Section 125 of the Internal Revenue Code or any related regulations, for the purpose of providing employees with access to various health and welfare benefits. Benefits available through the Cafeteria Plan include medical insurance, dental insurance, vision insurance and Long Term Disability (LTD) insurance.
2. Effective December 1, 2018, the City provides a Cafeteria Plan Allowance to all employees eligible to participate in City sponsored health and welfare benefits under Section A of this Article of up to \$1,347 monthly (less the direct PEMHCA payment provided in paragraph

B) for the term of the Agreement to offset medical, dental, vision and LTD premiums for represented employees.

3. The City currently provides a flex credit of \$198.00 per month to be used by active employees for any benefit covered under the Cafeteria Plan. Effective January 1, 2021, the City will increase the flex credit to \$228. Effective December 31, 2021, the City will increase the flex credit to \$258, starting the first pay period for the next plan year, unless a different benefit is negotiated in a successor MOU.
 4. Employees who elect not to participate in any of the medical, dental, vision or LTD insurance benefits sponsored by the City and who provide proof of other medical coverage will not receive any Cafeteria Plan Allowance under Section C(2) of this Article. Instead, employees who opt out of these City sponsored benefits will receive \$150 per month.
 5. Effective January 1, 2019, employees whose current spouse or domestic partner is also employed by the City on January 1, 2019 will have the following benefit, provided they are eligible pursuant to personnel rule or memorandum of understanding. Employee one may choose medical coverage. Employee two may apply the difference under this provision for out-of-pocket expenses from Employee one toward the cost of the medical coverage and shall not be eligible for the opt out provision in Section 4, above. The example below provides the model for the calculation of this provision on January 1, 2014:

Kaiser Plan (Family) Example:	\$1,772
City Contribution	- \$1,368
Out-of-pocket Cost to Employee	\$404

In this example, the spouse or domestic partner opting out of the cafeteria plan would receive \$404 per month. The amount of the out-of-pocket cost to employees may fluctuate due to medical premium and City contribution increases.
 6. Effective January 1, 2021, for active employees electing family medical coverage, the City agrees to provide an additional amount towards flex credit of up to \$100 per month, which is in addition to the \$90 per month increase agreed upon by the September 2019 SLA, for a total of \$190 per month additional flex credit to be used for the payment of medical insurance by active employees who elect family medical coverage.
 7. Any Cafeteria Plan Allowance provided for under Section C(2) of this Article can only be used by an employee to offset the cost of participation in City sponsored medical, dental, vision, and LTD insurance benefits for the employee and any eligible dependents.
- B. The additional flex credit contribution for family medical coverage as described in Chapter 4, Article II, (C) (6) will be considered part of the City cafeteria plan contribution amount included in total compensation.

THESE ARE TENTATIVE TERMS SUBJECT TO APPROVAL OF THE CITY COUNCIL.

Date: 9-23-20



ROSEVILLE POLICE OFFICERS' ASSOCIATION

Date: _____

CITY OF ROSEVILLE

RESOLUTION NO. 20-419

APPROVING AN AMENDMENT TO THE TERMS, CONDITIONS, AND
UNDERSTANDINGS FOR MANAGEMENT AND CONFIDENTIAL EMPLOYEES, AND
AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF
ROSEVILLE

WHEREAS, an amendment to the Terms, Conditions, and Understandings for Management and Confidential Employees, to amend the flex credit benefit to address the significant rate increases to plan premiums, has been reviewed by the City Council; and

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Roseville that the amendment to Terms, Conditions, and Understandings for Management and Confidential Employees is hereby approved.

PASSED AND ADOPTED by the Council of the City of Roseville this ____ day of _____, 20__, by the following vote on roll call:

AYES COUNCILMEMBERS:

NOES COUNCILMEMBERS:

ABSENT COUNCILMEMBERS:

MAYOR

ATTEST:

City Clerk

Terms, Conditions, and Understandings

Management and Confidential Employees



Term of January 1, 2019 to December 31, 2021



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TERMS, CONDITIONS AND UNDERSTANDINGS OF COMPENSATION AND EMPLOYMENT FOR MANAGEMENT/CONFIDENTIAL EMPLOYEES

The City Council of the City of Roseville hereby establishes the following salary, benefits and other provisions related to the employment of the City's Management/Confidential employees during the period of January 1, 2019 through December 31, 2021

SUMMARY OF CONFIDENTIAL DESIGNATION

The confidential designation of selected positions protects the confidentiality of the City's bargaining process and strategy, both in general contract negotiations and in day-to-day interaction with employee unions and associations. The employees who occupy positions designated as confidential serve as essential support members to the management team and their confidentiality is assured by their exclusion from any organized bargaining unit.

DEFINITION

The term "confidential employee" identifies those employees who are regularly required to assist City managers responsible for developing and implementing City policies within the area of labor relations. A confidential employee is an employee who normally participates or assists in writing and/or preparing policies affecting employees' wages, hours, and working conditions; or an employee who regularly has advance knowledge of decisions which affect labor relations; or who processes information relating to the city's confidential labor relations matters.

CRITERIA

The following factors are used (in their totality) to determine those positions to be designated as confidential:

- A. The duties assigned to these positions include responsibility for providing clerical and/or technical support to managers who regularly participate in labor negotiations as a chief negotiator or team member; processing paperwork relating to labor negotiations, notes, research, management proposals, contract costing, strategies and plans, strike contingency plans, salary surveys, and problems within departments which are addressed during negotiations.
- B. Responsibility for processing paperwork relating to the disposition of union/association grievances, Skelly hearings, letters of reprimand, counseling memos, employee background checks, and other documents including those relating to all other forms of employee discipline.
- C. All non-management employees in the following departments are deemed to be confidential employees:
 - 1. City Attorney
 - 2. City Manager
 - 3. Human Resources
 - 4. Finance – Payroll only
 - 5. Administrative Assistants to all Department Heads

ARTICLE I. SALARIES

- A. Labor Market Adjustments – Effective March 16, 2019, the following Year 1 salary increases shall be implemented and effective in the first full pay period in January 2020 the Year 2 salary increases shall be implemented for employees in the classifications listed below:

Job Title	Schedule B Year 1	Schedule B Year 2	Schedule A Year 1	Schedule A Year 2
Accounting Supervisor	3.08%		3.08%	
Accounts Payable Supervisor	4.00%	0.26%	4.00%	0.26%
Administrative Assistant	1.12%		1.12%	
Alternative Transportation Manager	4.57%	4.57%	4.57%	4.57%
AMI Project Manager	1.07%		1.07%	
Assistant City Attorney	4.42%	4.42%	4.42%	4.42%
Assistant City Manager	5.00%	5.00%	5.00%	5.00%
Assistant Electric Utility Director	4.00%	2.35%	4.00%	2.35%
Assistant Environmental Utilities Director	2.68%		2.68%	
Billing Services Manager	5.00%	5.00%	5.00%	5.00%
Budget Manager	5.00%	5.00%	5.00%	5.00%
Building Official	2.38%		2.38%	
Chief Information Officer	4.00%	3.38%	4.00%	3.38%
City Clerk	1.51%			
City Librarian	2.52%			
Code Enforcement Supervisor	4.00%	3.95%	4.00%	3.95%
Controller	5.00%	5.00%	5.00%	5.00%
Department Public Information Officer	4.00%	0.53%	4.00%	0.53%
Deputy City Attorney I	4.42%	4.42%	4.42%	4.42%
Deputy City Attorney II	4.42%	4.42%	4.42%	4.42%
Development Services Director	4.00%	3.73%	4.00%	3.73%
Development Services Manager	-13.56%		-13.56%	
Economic Development Supervisor	2.82%		2.82%	
Electric Business Analyst I	5.00%	5.00%	5.00%	5.00%
Electric Business Analyst II	5.00%	5.00%	5.00%	5.00%
Electric Compliance Analyst	4.00%	1.65%	4.00%	1.65%
Electric Customer Programs Supervisor	4.00%	3.09%	4.00%	3.09%
Electric Engineering Technician Supervisor	4.00%	2.35%	4.00%	2.35%
Electric Operations Manager	4.00%	2.36%	4.00%	2.36%
Electric Operations Supervisor	4.00%	0.31%	4.00%	0.31%
Electric Resources Analyst I	2.92%		2.92%	
Electric Resources Analyst II	2.91%		2.91%	

Electric Risk and Compliance Supervisor	4.00%	0.82%	4.00%	0.82%
Electric Substation Supervisor	4.00%	0.31%	4.00%	0.31%
Electric Technology System Supv	5.00%	5.00%	5.00%	5.00%
Electric Utility Director	3.42%		3.42%	
Electric Utility Financial Administrator	5.00%	5.00%	5.00%	5.00%
Energy Services Account Representative I	4.00%	3.09%	4.00%	3.09%
Energy Services Account Representative II	4.00%	3.09%	4.00%	3.09%
Environmental Utilities Director	4.00%	3.07%	4.00%	3.07%
Equipment Maintenance Supervisor	4.00%	1.22%	4.00%	1.22%
ERP Project Manager	1.07%		1.07%	
Facilities Manager	4.00%	1.21%	4.00%	1.21%
Facilities Supervisor	0.09%		0.09%	
Finance Manager	5.00%	5.00%	5.00%	5.00%
Finance Supervisor	2.31%		2.31%	
Fire Battalion Chief			3.19%	
Fleet Manager	4.00%	1.21%	4.00%	1.21%
Government Relations Administrator	4.00%	0.76%	4.00%	0.76%
Human Resources Analyst I	1.26%		1.26%	
Human Resources Analyst II	1.23%		1.23%	
Human Resources Director	5.00%	5.00%	5.00%	5.00%
Human Resources Technician	3.28%		3.28%	
Information Security Administrator	1.03%		1.03%	
Information Technology Division Mgr	4.59%	4.59%	1.07%	
Information Technology Program Mgr	4.58%	4.58%	1.08%	
Key Accounts Representative	4.00%	3.10%	4.00%	3.10%
Management Assistant I	2.88%		2.88%	
Open Space Superintendent	4.34%	4.34%		
Parks Manager	4.34%	4.34%	4.34%	4.34%
Parks Planning and Development Superintendent	4.34%	4.34%		
Parks Recreation and Libraries Business Administrator	4.32%	4.32%		
Parks Recreation & Libraries Director	4.77%	4.77%	4.77%	4.77%
Parks Superintendent	4.34%	4.34%		
Parks Supervisor	0.14%			
Payroll Clerk I	1.82%			
Payroll Supervisor	4.00%	0.26%	4.00%	0.26%
Payroll Technician I	1.77%			
Payroll Technician II	1.77%			
Police Captain	3.23%		3.23%	
Police Chief	4.00%	0.60%	4.00%	0.60%
Police Services Administrator	5.00%	5.00%	5.00%	5.00%
Power Engineering Manager	4.00%	2.36%	4.00%	2.36%

Power Generation Superintendent	5.00%	5.00%	5.00%	5.00%
Power Plant Operations and Maintenance Supervisor	5.00%	5.00%	5.00%	5.00%
Power Supply & Portfolio Administrator	5.00%	5.00%	5.00%	5.00%
Public Information Officer	4.75%	4.75%	4.75%	4.75%
Public Works Director	17.57%		17.57%	
Purchasing and Warehouse Manager	5.00%	5.00%	5.00%	5.00%
Recreation Superintendent	5.00%	5.00%		
Senior Database Analyst	1.76%			
Senior Deputy City Attorney	4.42%	4.42%	4.42%	4.42%
Senior Electric Business Analyst	5.00%	5.00%	5.00%	5.00%
Senior Energy Services Account Rep	4.00%	3.10%	4.00%	3.10%
Senior Human Resources Technician	3.28%		3.28%	
Senior Information Technology Analyst	4.00%	0.84%	4.00%	0.84%
Senior Payroll Technician	1.76%			
Senior Power Engineer	4.00%	2.35%	4.00%	2.35%
Senior Power Plant Engineer	4.00%	2.35%	4.00%	2.35%

B. General Wage Increase - Effective the first full pay period after January 1, 2020, the City shall provide a two percent (2%) increase to base wage for all employees designated as Management/Confidential.

C. Labor Market Adjustments: First full pay period in January 2021

Salary increases shall be determined for employees classified as management or confidential based on a Total Compensation Study. The effective date of the Total Compensation Study survey data is July 1, 2020.

The Total Compensation Study will use the City market agencies and will be based on the same salary and benefit elements and methodology used in the 2018 Total Compensation Study for each classification, which include:

- Minimum Base Salary
- Maximum Base Salary
- Employee's Portion of PERS Paid by the Employer (%)
- Employee's Portion of PERS Paid by the Employer
- Deferred Compensation
- Longevity Pay (Year 10)
- Maximum Education/Certification Pay
- Education/Certification Pay Notes
- Cafeteria Plan
- Health (Most Expensive Plan)
- Dental
- Vision
- Life Insurance
- Long-Term Disability Insurance
- Retiree Health Savings Account (RHSA)
- Social Security/Medi-Care

- Employee Contributions Towards RHSA
- Employer Portion of Retirement Paid by the Employee

The Total Compensation Study will be prepared no later than November 2, 2020. The City will provide a salary increase for each classification falling below the total compensation market median by an amount to match the market median.

D. Salary Schedule B

Salary Schedule B was created January 9, 2016 for classifications in the unrepresented management and confidential units where the total compensation was 5% or more above the median total compensation for benchmarked classifications in the surveyed jurisdictions. All other classification's top step in the new Salary Schedule B remained the same as Salary Schedule A.

Annual Merit Step Increases

1. All employees on Salary Schedule A in January 2016 will remain on Salary Schedule A for all listed classifications in the unrepresented management and confidential units. All such employees will continue on this salary schedule when promoted or transferred to other classifications.
 2. Employees hired onto Salary Schedule B will continue on this salary schedule when promoted or transferred to other classifications. The salary steps for the new Salary Schedule B are approximately 2.5% apart for each classification in the unit. For purposes of this provision, any employee who was initially hired onto Salary Schedule A that had a break in City service and was rehired after implementation of Salary Schedule B in January 2016 will be placed on Salary Schedule B.
- E. Bilingual Pay - employees certified by the Human Resources Department as Spanish speaking will be paid \$100.00 per month (\$46.15 bi-weekly). At the discretion of the Department Head and upon certification by the Human Resources Department, employees may be compensated \$100.00 per month for other languages used during the course of employment. However, \$100 per month bilingual pay is the maximum amount an employee may receive no matter how many languages he/she is certified to speak.
- F. A five percent (5%) differential will continue to be paid to management employees in engineering classifications (except Wastewater Utility Manager and Water Utility Manager who had their PE pay converted to salary in 2000) who possess a California Professional Engineer Certificate (PE) but whose position does not require such possession.
- G. Fire Battalion Chiefs will earn time and one-half overtime when covering a shift assignment.
- H. The Assistant Fire Chief, Fire Division Chiefs and Fire Battalion Chiefs (8 hour shift only) when acting in the capacity of the Battalion Chief (24 hour), will be paid at the Battalion Chief (24 hour) time and one-half rate.
- I. The Assistant Fire Chief, Fire Division Chiefs and Battalion Chiefs will receive the following certification pay:
- a. Five percent (5%) of base pay bi-weekly for HazMat Technician or Specialist certification. HazMat certification must be maintained by attending the necessary trainings and proving competency through annual testing.

- b. Two percent (2%) of base pay bi-weekly for possessing the requisite certificates for departmental rescue certification (possessing RS1, RS2, Confined Space Rescue, and Trench rescue certification). Rescue certification must be maintained by attending the necessary trainings and proving competency through annual testing.
- J. Police Lieutenants required to spend time as a peace officer or watch commander will be compensated at time-and-one-half rate for time spent in excess of their normal shift. The overtime rate is for SWAT, mandatory shift scheduling and additional watch commander shifts based on operational need where the employee is not serving in his/her regular management role.
- K. Reopener Provision:

The City may reopen the terms and conditions if any of the following occurs:

- 1. General Fund revenue declines, or is projected to decline, by two percent (2%) or more in one year or one percent (1%) per year over two (2) years. The contract can be reopened only after: (a) closing out the previous fiscal year, (b) receiving County property tax projections for the current fiscal year, and (c) the Finance Department revising revenue projections for the current fiscal year based on (a) and (b).
- 2. General Fund expenses increase by two percent (2%) or more, with no offsetting increase in revenue, based on unfunded mandates of the State of California or an agency of the State.
- 3. The Roseville electorate, by local ballot initiative, approves a limitation to the salaries of Roseville management employees.

The City shall identify Management/Confidential's proportionate share of any revenue shortfall.

In the event other revenues increase and exceed the amount of any lost revenue, the City will not exercise the reopener clause; however, any future increase in revenues must clearly offset general fund expenditures.

- L. Compensatory Time. Compensatory time shall be governed as follows:

- 1. Regular and probationary employees may, with the prior approval of their supervisor, accrue compensatory time in lieu of overtime pay. The accrual rate for compensatory time shall be one and one-half (1-1/2) hours for each hour of compensatory time worked.
- 2. Once an employee has been credited with compensatory time, the employee may not receive a lump sum payment for the hours accrued unless the employee is separated from City service.
- 3. Upon separation the employee will be paid at the employee's current hourly rate or average of last three (3) years whichever is higher for the remaining compensatory balance.
- 4. Maximum accumulation of compensatory time shall be reduced as follows:
 - a. Effective January 1, 2020, the maximum accumulation of CTO shall be one hundred sixty (160) hours;
 - b. Employees with CTO balances above the maximum cap on January 1, 2020, shall be allowed to maintain said balances but shall not be allowed to accrue additional CTO hours until their balance drops below the cap.

5. The employee's immediate supervisor shall determine whether an employee shall accrue compensatory time or paid overtime. However, the supervisor shall not deny the request for compensatory time for arbitrary or capricious reasons.

ARTICLE II. SALARY UPON PROMOTION

Any regular employee who is promoted to a position in a class with a higher salary range shall be placed in the step in the new salary range which represents at least a ten percent (10%) increase over the employee's current step. In the event that the new range does not have a step that is at least ten percent (10%) higher than the employee's current range, the employee shall be assigned to the highest step in the range. A promoted employee is assigned a new salary anniversary date effective on the date of the promotion.

ARTICLE III. DEFERRED COMPENSATION

The City shall maintain a program of deferred compensation for eligible employees. It is understood that the City is solely responsible for selection of the Deferred Compensation plan and plan administrator(s).

Effective the first full pay period in January of 2016, the City agrees to contribute one percent (1%) of the base salary into the city sponsored 457 deferred compensation plan for employees who have completed five (5) continuous years of regular employment with the City of Roseville.

Effective the first full pay period in January of 2017, the City agrees to contribute an additional one percent (1%) for a total of two percent (2%) of the base wages into the city sponsored deferred compensation plan for employees who have completed five (5) continuous years of regular employment with the City of Roseville.

Effective the first full pay period in January 2018, the City agrees to contribute an additional one percent (1%) for a total of three percent (3%) of the base wages into the city sponsored deferred compensation plan for employees who have completed five (5) continuous years of regular employment with the City of Roseville.

ARTICLE IV. WORKING OUT OF CLASS

Pursuant to Roseville Municipal Code Section 3.07.080, no employee shall be required to perform duties which are not closely related both in kind of work and in level of responsibility to duties formerly assigned to positions in the class, except on a short-term, temporary or emergency basis. However, if a supervisor assigns an employee to work out of class for four (4) hours or more, or one-half (1/2) shift or more, the employee shall be paid out of class pay equal to ten percent (10%) or top step of the higher class where there is not ten percent (10%) differential between the two classes.

Temporary Acting Pay

An employee temporarily assigned in writing to an acting position in a classification with a higher salary range shall be compensated for the duration of the acting assignment by the payment of ten percent (10%) of the regular salary the employee received prior to the acting assignment, or the salary provided for in Step A of the higher classification, whichever is greater, but not to exceed top step of the higher classification for all time worked and any leave time paid. The higher classified position must be temporarily vacant due to a long-term absence of the incumbent or pending the filling of a vacant position. The temporary acting pay assignment shall be for a minimum of two full-time pay periods and limited to one year. Authorization for a temporary acting assignment must be given by the employee's supervisor and requires advance approval of the Department Head, Human Resources Director and City Manager.

This section does not apply to regular employees whose positions are designated to act in the absence of the department, division or section head.

ARTICLE V. PUBLIC EMPLOYEES RETIREMENT SYSTEM

- A. The City provides and maintain membership in the California Public Employees' Retirement System (CalPERS) for the benefit of eligible employees based on the following CalPERS definitions and contract provisions:
1. New Member means:
 - i. A unit member who becomes a member of a public retirement system for the first time on or after January 1, 2013 and who was not a member of any other public retirement system prior to that date;
 - ii. A unit member who becomes a member of a public retirement system for the first time on or after January 1, 2013 and who was a member of another public retirement system prior to that date, but who was not subject to reciprocity under Gov. Code §7522.02(c) and related CalPERS reciprocity requirements; or
 - iii. A unit member who was an active member in a public retirement system with another employer and who, after a break in service of more than six (6) months, returns to active membership in CalPERS with the City.
 2. Classic Member means: a unit member who entered into membership with a qualifying public retirement system on or before December 31, 2012 who does not meet the definition of "New Member" under Government Code §7522.04(f) and related CalPERS membership requirements. Status as a classic member shall be determined by CalPERS.

B. Retirement Benefits:

Safety Members

1. Retirement Plan for Employees Hired On or Before December 31, 2012, and Classic Members as Defined by CalPERS:

Employees hired on or before December 31, 2012 shall receive the 3% at 50 retirement benefit. For purposes of determining a retirement benefit, final compensation for employees covered by Section B.1. shall mean the single highest year of compensation earnable.

Each employee covered by Section B.1. shall pay through payroll deduction, 100% of the required bargaining unit member contribution, which is nine percent (9%). As permitted by CalPERS, the City agrees to report the amount paid by the employee as part of the employer's contribution and to report the same amount as EPMC and compensation earnable.

2. Retirement Plan for Employees Hired On or After January 1, 2013, Who Are Not Classic Members.

Employees hired on or after January 1, 2013 who are new members, as defined by CalPERS, shall receive the 2.7% at 57 benefit.

For purposes of determining a retirement benefit, final compensation for unit members covered by Section B.2. shall mean the highest annual average pensionable compensation earned during thirty-six (36) consecutive months of service.

As required by Government Code §7522.30, unit members covered by Section B.2. shall pay, through payroll deduction, fifty percent (50%) of the total normal cost of their retirement plan as determined annually by CalPERS.

3. In addition to the benefits listed above, the City contracts for the following optional benefits for employees covered by Section B(1) and B(2):
 - Government Code Section 21624/21626 (Post-Retirement Survivor Allowance)
 - Government Code Section 21548 (Optional Settlement/2W Death Benefit)
 - Government Code Section 20965 (Conversion of unused sick leave balance to service credit)
 - Two-percent (2%) Retirement COLA
 - Government Code Section §21573 (Third Level of 1959 Survivor Benefit)
 - Government Code Section 21573 (1959 Survivor Benefit Level 4) for Public Safety - Police
4. Employee contributions shall be made in accordance with Section 414(h)(2) of the Internal Revenue Code wherein payment to CalPERS is made pretax, to the extent permitted by Internal Revenue Code, 26 USC Section 414(h)(2).

Miscellaneous Members

5. This Section B, including subsections, shall apply to bargaining unit members hired on or before December 31, 2012. In addition, this Section B shall apply to bargaining unit members hired on or after January 1, 2013, who are qualified for pension reciprocity as stated in Government Code Section 7522.02(c) and related CalPERS reciprocity requirements (Classic Member):

The “2.7% @ 55” retirement program will be available to bargaining unit members covered by Section B(5).

For the purposes of determining a retirement benefit, final compensation for bargaining unit members covered by Section B(5) shall mean the highest twelve (12) consecutive month period as specified in Government Code Section 20042.

Bargaining unit members covered by Section B(5) shall continue to pay, through payroll deduction, 8.0% of compensation earnable contribution to CalPERS. 6.197% shall be contributed toward the City’s pension costs, and 1.803% shall be contributed toward the employees’ pension contribution. The City shall pay 6.197% of compensation earnable as EPMC (Employer Paid Member Contribution) and shall report the same percent (value) of compensation earnable as special compensation pursuant to Government Code Section 20636(c) (4).

6. This Section B, including subsections, shall apply to bargaining unit members who were hired on or after January 1, 2013, and who do not qualify for pension reciprocity as stated in Government Code Section 7522.02(c) (PEPRA Members).

The “2% @ 62” retirement program will be available to bargaining unit members covered by Section B(6).

Effective January 1, 2013, for the purposes of determining a retirement benefit, final compensation for bargaining unit members covered by Section B(6) shall mean the highest annual average pensionable compensation earned during thirty-six (36) consecutive months of service.

As required by Government Code Section 7522.04(g), effective January 1, 2013, bargaining unit members covered by Section B(6) shall pay, through payroll deduction, fifty percent (50%) of normal costs as determined by CalPERS.

7. Unit members covered by Section B(5) and B(6) continue to be eligible for the following options included in the City's contract with CalPERS:
 - Government Code Section 20965 (Conversion of unused sick leave balance to service credit)
 - Government Code Section 21573 (1959 Survivor Benefit Level 3)
 - Government Code Section 21548 (Pre-Retirement Option 2W Death Benefit)
 - Government Code Section 21329 (Two percent (2%) Retirement COLA)
8. Employee contributions shall be made in accordance with Section 414(h)(2) of the Internal Revenue Code wherein payment to CalPERS is made pretax, to the extent permitted by Internal Revenue Code, 26 USC Section 414(h)(2).

ARTICLE VI. HEALTH AND WELFARE PROGRAM

- A. **Eligibility**
Any regular employee working fifty percent (50%) or more of a full-time schedule shall be eligible to enroll in any health and welfare benefit provided by this Article. Regular part-time employees who are hired into a position funded as regular part-time after January 1, 2004, or current employees who laterally transfer or promote into a regular part-time allocated position will receive a pro-rated amount toward their health and welfare contribution based on actual hours worked. The contribution amount will be based on the percentage of full-time the employee works. For example, employees working twenty (20) hours per week will receive fifty percent (50%) of the full-time contribution; employees working thirty (30) hours per week will receive seventy-five percent (75%) of the full-time contribution, etc.
- B. **Medical Insurance Benefits**
The City agrees to contract with the California Public Employees' Retirement System (CalPERS) for the purpose of providing employees and their eligible dependents with medical insurance benefits. Effective the first of the month following City Council approval of this resolution or as soon as administratively possible, the City's maximum monthly contribution for each eligible active employee shall be equal to the minimum employer contribution required under the Public Employees' Medical and Hospital Care Act (PEMHCA).
- C. **Cafeteria Plan**
 1. The City agrees to maintain a Cafeteria Plan, pursuant to Section 125 of the Internal Revenue Code and any related regulations, for the purpose of providing employees with access to various health and welfare benefits. Benefits available through the Cafeteria Plan include medical insurance, dental insurance, vision insurance and long term disability (LTD).
 2. Effective December 1, 2018, the City provides a Cafeteria Plan Allowance to all employees eligible to participate in City sponsored health and welfare benefits under Section A of this Article of up to \$ 1,347 monthly (less the direct PEMHCA payment provided in paragraph B) for the term of the agreement.
 3. The City provides a flex credit of up to \$168.00 per month to be used by active employees for any benefit covered under the Cafeteria Plan. Effective January 1, 2020, the City will increase the flex credit to \$198. Effective January 1, 2021, the City will increase the flex credit to \$228. Effective December 31, 2021, the City will increase the flex credit to \$258, starting the first pay period for the next plan year, unless a different benefit is authorized in successor terms, conditions and understandings.

4. Employees who elect not to participate in any of the medical, dental, vision and LTD insurance benefits sponsored by the City and who provide proof of other medical coverage will not receive any Cafeteria Plan Allowance under Section C(2) or Flex Plan Credit under Section C(3) of this Article. Instead, employees who opt out of these City sponsored benefits will receive \$150 per month that will be treated as taxable income.
5. Effective January 1, 2020, the City agrees to provide an additional flex credit of up to \$90 per month to be used for the payment of medical insurance by active employees who elect family medical coverage. The additional \$90 flex credit will be included in the Cafeteria Plan contribution as part of total compensation referenced in Article I (C).
6. Effective January 1, 2021, for active employees electing family medical coverage, the City agrees to provide an additional amount towards flex credit of up to \$100 per month, which is in addition to the \$90 per month increase agreed upon and referenced in (5) above, for a total of \$190 per month additional flex credit to be used for the payment of medical insurance by active employees who elect family medical coverage.
7. Any Cafeteria Plan Allowance provided for under Section C(2) of this Article can only be used by an employee to offset the cost of participation in City sponsored medical, dental, vision and LTD, insurance benefits for the employee and any eligible dependents.
- D. The City agrees to continue its existing Section 125 plan. The City reserves the right to select the provider or self-administer this program and to set limits for medical reimbursement accounts.
- E. The City agrees to provide a dental benefit. The City agrees to provide a dental benefit to include two (2) preventative cleanings per year. Other details of the City's dental benefit are described in the evidence of coverage document. The City reserves the right to select any dental carrier. Open enrollment will be as described in the evidence of coverage document.
- F. From time to time, the City will change benefit providers due to administrative, service, economic or other reasons. Due to carrier policies and procedures and Department of Insurance requirements, there can be no guarantee that one policy will exactly mirror the preceding one. The City desires to provide a consistent benefit, and insofar as is possible, benefits and language will be matched.
- G. Management and Confidential employees may utilize the Employee Assistance Program. Each employee and each dependent is eligible for a maximum of six (6) City paid counseling sessions.
- H. The City agrees to continue its existing vision program and reserves the right to select an insurance provider or choose to self-insure this benefit.

ARTICLE VII. RETIREE HEALTH BENEFITS

- A. **Medical Insurance Benefits**
The City agrees to contract with the California Public Employees' Retirement System (CalPERS) for the purpose of providing employees and their eligible dependents with medical insurance benefits. Effective the first of the month following City Council approval of this resolution or as soon as administratively possible, the City's maximum monthly medical contribution for each eligible retiree shall be equal to the minimum employer contribution required for active employees under the Public Employees' Medical and Hospital Care Act (PEMHCA).

The parties' agreement to move from the CalPERS equal contribution method to the PEMHCA minimum employer contribution method does not modify retiree health benefits for employees in Tiers I and II pursuant to Article VI B and C below. Employees who are currently in Tier 1 who promote into a management position covered, herein, shall maintain Tier 1 benefits until

retirement or a break in service. Employees who leave City employment and return to City employment shall not be covered by Tier 1 or Tier 2 retiree health benefits.

- B. For Employees Hired Prior to January 1, 2004 (Tier 1)
Employees hired prior to January 1, 2004 that qualify for post-retirement health benefits shall qualify for such benefits based on rules in effect prior to January 1, 2004, i.e. an employee that retires from the City of Roseville and is eligible for CalPERS service retirement shall receive a City contribution towards their post-retirement medical insurance benefit at the same level as full-time regular employees covered by this agreement.
- C. For Employees Hired on or after January 1, 2004 and Prior to January 1, 2014 (Tier 2)
For employees hired on or after January 1, 2004 and prior to January 1, 2014, to be eligible to receive post-retirement health benefits, an employee must complete at least five (5) years of CalPERS-credited service with the City of Roseville. Employees who retire from the City of Roseville after meeting the service requirement stated above and who have at least ten (10) years of CalPERS-credited service will receive a City contribution towards their post-retirement health benefits as follows:

Total Credited Years of Service	% of City Contribution
10	50 %
11	55
12	60
13	65
14	70
15	75
16	80
17	85
18	90
19	95
20 +	100

Employees who have PERS-credited service through other public agencies must complete at least five (5) years of service with the City of Roseville and retire from the City of Roseville to be eligible for post-retirement health benefits. However, once an employee has completed five (5) years of service with the City of Roseville, their eligibility for post-retirement health benefits will include all years of PERS-credited service.

The vesting requirements for post-retirement health benefits will become effective January 1, 2004. Employees hired on or after January 1, 2004 shall be subject to the above post-retirement vesting schedule for health benefits.

- D. For Employees Hired on or After January 1, 2014 (Tier 3)
1. Employees hired on or after January 1, 2014 shall have no vested right in any post-employment medical benefits provided by the City of Roseville. Instead, upon hire, those employees shall contribute one percent (1%) of their base salary each pay period to a City sponsored Retirement Health Savings (RHS) account and shall contribute an additional one percent (1%) per pay period per year annually, up to a maximum of five percent (5%) per pay period annually thereafter, to be used to fund the employee's medical costs upon retirement from the City.
 2. After five (5) years of continuous service with the City of Roseville, and beginning on the first pay period of the sixth year of service, the City shall contribute a flat dollar amount equal to \$100 per month to be deposited to the employee's RHS account up until the employee's

retirement date or separation from the City. After accruing ten (10) cumulative years of service with the City and pursuant to the vesting schedule in Section C of this Article, employees may draw from the City contribution to this account upon retirement.

3. Employees who terminate City service for reasons other than retirement prior to twenty (20) years of cumulative service with the City will forfeit any City contributions.

4. Employees must retire from the City of Roseville and be enrolled in the City of Roseville's health plan in order to utilize City contributions to the employee's RHS accounts. After ten (10) years of cumulative service with the City of Roseville, City contributions to the employee's RHS account may be used for all covered medical expenses pursuant to Section 213 of the IRS Code.

ARTICLE VIII. LONG TERM DISABILITY PLAN

- A. The City agrees to maintain a long term disability (LTD) program consisting of a sixty (60) calendar day qualifying period; whereupon an eligible employee shall be entitled to receive sixty percent (60%) of his/her gross monthly salary in accordance with the LTD Plan. Other details of the City's LTD plan are described in the plan booklet.
- B. After five (5) years as a regular employee, the City agrees to pay one hundred percent (100%) of the premium for the LTD plan.
- C. A program of voluntary group Supplemental LTD is available to those employees assigned to the classifications in Management Appendix "A", CCAP Appendix "A", and Confidential Appendix "A". The City reserves the right to select the insurance provider. The employee accepts sole responsibility for payment of any and all costs under this program. All premiums will be collected via payroll deduction.

ARTICLE IX. LIFE INSURANCE

The City agrees to continue to provide a City paid life insurance program for eligible employees as covered in the plan document. The City reserves the right to select the life insurance benefit provider. The program will provide a policy equivalent to twice the annual salary in effect as of July 1 of each year.

ARTICLE X. SERVICE TERM/PERFORMANCE BONUS

- A. **SERVICE TERM BONUS**
In recognition of the substantial contribution to the community made by Confidential employees as a result of the length of their City service, the City shall annually award, not compounded, each applicable employee a service term bonus as indicated below.

- 1. The City agrees to provide Confidential employees the following service term bonus:

SERVICE TERM	BONUS AMOUNT
Beginning of the 10th year	2.5% of base salary

- 2. The City agrees to continue to provide Assistant Fire Chief, Fire Division Chief and Fire Battalion Chief the following service term bonus:

SERVICE TERM	BONUS AMOUNT
Beginning of 10th year to completion of 14th year	2.5% of base salary

Beginning of 15th year to completion of 19th year	5.0% of base salary
Beginning of 20th year and every year thereafter	7.5% of base salary

3. The City agrees to provide Police Lieutenants and Captains the following service term bonus:

SERVICE TERM	BONUS AMOUNT
Beginning of 10th year to completion of 14th year	2.5% of base salary
Beginning of 15th year to completion of 19th year and every year thereafter	5.0% of base salary

Such service term bonus shall be included in each eligible employee's bi-weekly payroll.

- B. Employees hired on or after January 1, 2016, who receive a satisfactory or above annual performance review shall be eligible for an annual lump sum performance bonus as follows:

1. The City agrees to provide Confidential employees the following service term bonus:

SERVICE TERM	BONUS AMOUNT
Beginning of the 10th year	2.5% of base salary

2. The City agrees to continue to provide Assistant Fire Chief, Fire Division Chief and Fire Battalion Chief the following service term bonus:

SERVICE TERM	BONUS AMOUNT
Beginning of 10th year to completion of 14th year	2.5% of base salary
Beginning of 15th year to completion of 19th year	5.0% of base salary
Beginning of 20th year and every year thereafter	7.5% of base salary

3. The City agrees to provide Police Lieutenants and Police Captains the following service term bonus:

SERVICE TERM	BONUS AMOUNT
Beginning of 10th year to completion of 14th year	2.5% of base salary

Beginning of 15th year to
completion of 19th year
and every year thereafter

5.0% of base salary

The annual lump sum performance bonus shall be paid with the first full pay check in January each year based upon the base salary paid during the first full pay period in the previous November of each year.

ARTICLE XI. HOLIDAYS

A. The following holidays shall be observed by the City with respect to all employees. City offices shall be closed on these days except as otherwise provided herein.

1. January 1 (New Year's Day).
2. The third Monday in January (Martin Luther King's Birthday).
3. The third Monday in February (Washington's Birthday).
4. The last Monday in May (Memorial Day).
5. July 4 (Independence Day).
6. The first Monday in September (Labor Day).
7. November 11 (Veteran's Day).
8. The day in November appointed by the President of the United States as Thanksgiving Day.
9. The day immediately following Thanksgiving Day.
10. December 25 (Christmas).
11. Sixteen (16) hours (floating Holiday) to be taken any time during the calendar year by employees who have completed at least six (6) months prior service (pro-rated for modified schedule employee). The employee and the employee's supervisor shall jointly determine a convenient date. Upon separation from service, if an employee has taken more holidays in advance than have been earned during the fiscal year, the City shall deduct an equivalent amount of pay for the holidays taken in advance from the employee's final paycheck, or such amount shall otherwise be owed to the City by the employee.

B. The following non-reoccurring holidays shall be observed in any year in which they occur:

Every day appointed by the President of the United States or the Governor of the State of California for a public fast, thanksgiving, or holiday (except Admission Day) if approved by city council.

C. If January 1, July 4, November 11, or December 25 falls on a Saturday, the preceding Friday shall be a holiday; if any such day falls on a Sunday, then the following Monday shall be a holiday.

If a holiday occurs on the employee's first normal day off, the employee shall take the preceding day as the holiday; however, if the holiday occurs on the employee's second consecutive normal day off, the employee shall take the following day as the holiday. This policy shall be adhered to where practical and may be modified only by written consent to other conditions by the department head.

D. Refer to Section 3.12.140 of the Personnel Rules, for provisions not in conflict with the provisions above.

ARTICLE XII. VACATION LEAVE

- A. Vacation provisions shall be governed pursuant to Roseville Municipal Code Section 3.12.060 with the exceptions noted in Subsection B.
- B. Except as noted below, each full-time classified public safety Fire Department employee shall accrue vacation leave with pay as follows:

Service Category	Bi-weekly Accrual	Days/Year Equivalent	Maximum Hours
New employee to completion of 4 th year	3.693 hr	12 days (96 hours)	192
Start of 5 th yr to completion of 9 th year	4.62 hr	15 days (120 hours)	240
Start of 10 th yr to completion of 14 th yr	5.23 hr	17 days (135 hours)	272
Start of 15 th yr to completion of 19 th yr	5.8 hr	19 days (152 hours)	304
Start of 20 th yr and succeeding years	6.46 hr	21 days (168 hours)	336

Each full-time management employee in the Fire Department working a twenty-four (24) hour shift shall accrue vacation leave with pay as follows:

Service Category	Bi-weekly Accrual	Days/Year Equivalent	Maximum Hours
New employee to completion of 4 th year	5.538 hr	6 shifts (144 hours)	288
Start of 5 th yr to completion of 9 th year	7.385 hr	8 shifts (192 hours)	384
Start of 10 th yr to completion of 14 th yr	8.308 hr	9 shifts (216 hours)	432
Start of 15 th yr to completion of 19 th yr	9.231 hr	10 shifts (240 hours)	480
Start of 20 th yr and succeeding years	10.15 hr	11 shifts (264 hours)	528

- C. All employees in the unit who are on probation may use vacation leave with prior approval from their supervisor.

ARTICLE XIII. MANAGEMENT LEAVE PLAN

Each calendar year management employees will be eligible to receive up to one hundred (100) hours of management leave. The actual number of hours allocated to each employee will be determined based on:

- A. The employee's accomplishments, efforts and performance as determined by the department head and the City Manager. The City Manager has the discretion to determine the number of management leave hours for new hires.

- B. By December 1st (for the subsequent year) each department will submit to the Human Resources Director their recommendation (and any supporting justification) for the amount of management leave to be allocated to each employee. The City Manager will have final approval of all management leave allocations.

Employees will be issued hours on January 1st each year and will not be allowed to carry unused hours beyond the end of the current calendar year. Employees may receive a lump sum payoff of up to fifty (50) hours. Department Heads may receive a lump sum payoff of up to 100 hours. Employees may make an early payoff request any time after July 1 of each year. Employee may not be compensated for more hours than earned (based on an annual pro-rata) at the time of the payoff request. If an employee does not make an early request then the payoff of up to fifty (50) hours will be made on the pay period that includes December 31st.

A department head may recommend a revised allocation if an employee's work schedule or job duties change during the year. Any payoff of management leave will be based on the revised allocation. Upon separation from City service, an employee's allocation shall be deemed revised, prorated to correspond to the portion of the calendar year prior to separation, and net payoff of management leave shall be adjusted accordingly.

ARTICLE XIV. PERSONAL LEAVE TIME

Each full-time employee in the confidential unit shall be provided a bank of forty-five (45) hours of Personal Leave Time (PLT) on the first pay period of each calendar year. Part-time employees shall receive a pro-rated bank.

Use of PLT time shall be subject to the following:

- A. PLT may be used by employees for time off on an hour for hour basis until the employee has exhausted the bank.
1. Use of PLT shall be subject to the operating needs of the City. The City may deny an employee time off on PLT if such release time will adversely impact the operating or staffing needs of a City department.
- B. PLT shall have cash value and may be cashed out by the employee on an hour-for-hour basis at the employee's regular straight-time hourly rate of pay. Employees may cash out unused PLT in any regular pay period pursuant to procedures established by the City Human Resources Department.
- C. Any PLT time remaining in an employee's PLT bank on the last pay period of the calendar year shall not roll over into the next calendar year. Such PLT time shall be cashed out by the City on an hour-for-hour basis at the employee's regular straight-time hourly rate of pay.
- D. Employees who terminate employment with the City or leave the bargaining unit shall be cashed out at the rate of 0.86539 hours per week up to the balance of the employee's PLT bank. If an employee terminates and has taken more PLT in advance than 0.86539 hours per week, the City shall deduct an equivalent amount of pay for the excess PLT. Any time cashed out will be paid on an hour-for-hour basis at the employee's regular straight-time hourly rate of pay. Part-time employees will receive a pro-rated cash out of their PLT bank.
- E. Any employee hired after the first of the year shall be granted a prorated amount at 0.86539 hours per week for the remainder of the calendar year. For example, if an employee is hired on July 1, the employee shall be granted twenty two and a half (22.5) hours of PLT.

ARTICLE XV. HOLIDAY PAYOFF FOR PUBLIC SAFETY MANAGERS

- A. Police Lieutenants assigned to patrol will be issued one hundred and ten (110) holiday hours annually.
- B. At any time after July 1st, police managers may submit a request for a one-time lump sum of up to forty (40) hours of holiday pay prior to taking time off at straight salary.
- C. Battalion Chiefs (24 hour) will be issued one hundred and forty-four (144) hours of holiday time annually. In lieu of holiday time off, Battalion Chiefs may elect to receive straight salary for up to six (6) shifts of earned and unused holiday credit prior to the end of each January. All holiday time to be converted to pay shall be in one-half (1/2) shift increments.

ARTICLE XVI. SICK LEAVE INCENTIVE PROGRAM

- A. Refer to Section 3.12.070 of the Personnel Rules, section A-I.
- B. Payment for Unused Sick Leave Upon Retirement

The payment of unused sick leave is authorized by the City as a means of rewarding employees who have made conscientious efforts to maximize their attendance on the job.

- 1. Upon retirement, permanent employees shall be entitled to the payment for accrued sick leave as follows:

Non-24 Hour Shift Number of Sick			24 Hour Shift Number of Sick			Percent of Compensation Given
Leave Hours Accumulated			Leave Hours Accumulated			
Max			Max			
1200	To	1600	1800	to	2400	70%
956	To	1199.99	1434	to	1799.99	60%
764	To	955.99	1146	to	1433.99	50%
572	To	763.99	858	to	1145.99	40%
380	To	571.99	570	to	857.99	30%
188	To	379.99	282	to	569.99	20%
0	To	187.99	0	to	281.99	0%

OR

- 2. Upon retirement, for employees hired or promoted to a management position prior to January 1, 2016 with a minimum of one hundred and fifty (150) days (1200 hours) of sick leave may "run out" their balance up to a maximum of six (6) months. During this "run out" period, the employee will remain on City payroll and will receive all health and welfare contributions as if they were actually working. Employee will not earn any additional vacation, sick, holiday, administrative or any other form of leave, nor will they receive salary or step increases. Employee will not receive auto allowance, performance pay or City paid deferred compensation contributions while on "run down." Finally, employee will not receive any long term disability or life insurance benefits while running down their sick leave.

- C. Any remaining sick leave balances after choice of either “1” or “2” can be converted to CalPERS service credit.
- D. In the event of a job-related death, the beneficiary of the employee, as shown on the records of the Public Employees’ Retirement System, shall be paid for those sick leave and vacation days for which the employee would have been paid had employment terminated on the date of death.
- E. In the event of a non-job-related death of firefighting personnel, the beneficiary of the employee as described above shall be paid for 100 percent of the employee’s unused sick leave at the time of his or her death up to the maximum sick leave amount listed in the tables above for accumulated sick leave.

ARTICLE XVII. CATASTROPHIC LEAVE

Pursuant to City Personnel Rules Section 3.12.065, pertaining to Catastrophic Leave.

ARTICLE XVIII. ADDITIONAL APPLICATION

In addition to the specific application of the above terms, conditions and understanding of compensation of employment, the provisions of Articles [V](#), [VI](#), [VII](#), [VIII](#), [IX](#), [XI](#), [XII](#), [XVI](#), [XVII](#), [XVIII](#), [XX](#), [XXI](#), [XXII](#), [XXIII](#), and [XXIV](#) shall apply to the City Manager and the City Attorney.

ARTICLE XIX. UNIFORM ALLOWANCE

- A. Police management will be provided uniforms in accordance with department procedures. Police Lieutenants who are assigned to investigations for a period of one year or more who have not served in that assignment for at least two (2) years are eligible to receive a one-time clothing reimbursement of \$400 to offset increased clothing costs associated with the assignment. Such clothing will be cleaned at the City’s expense.
- B. The City will continue to provide uniforms, clean and replace uniforms for fire management personnel.

ARTICLE XX. EDUCATIONAL REIMBURSEMENT

Employees may be reimbursed for the tuition and fees connected with approved job related educational courses recognized by the U.S. Secretary of Education not to exceed the California State University full-time tuition rate per year. The cost of books is not covered in this agreement. The employee will submit the request for reimbursement to the Human Resources Department.

The request must be made before the class has been completed. The Human Resources Department will make the final decision to accept or reject the request. No payment will be made until the final proof of passing grade is submitted to Human Resources. The City has established an annual educational reimbursement fund of \$6,000 to be administered by the Human Resources Department. Once the fund balance is depleted, no further reimbursements will be approved.

ARTICLE XXI. ALCOHOL AND DRUG ABUSE POLICY

The Alcohol and Drug Abuse Policy will continue to be enforced. All employees will be required to immediately notify the City in writing of any criminal drug or alcohol related conviction.

ARTICLE XXII. DEPARTMENT HEAD CONTRACTS AND SEPARATION INCENTIVE PLAN AND ADMINISTRATIVE SETTLEMENTS

- A. The City agrees to grant the City Manager the authority to enter into employment contracts with department head staff. One of the provisions of the contract will be to provide up to six (6) months' severance pay for department heads whose contracts are not renewed.
- B. The City agrees to grant the City Manager the authorization to create a separation incentive plan using a 401 tax qualified plan and for the City Manager to serve as the Plan Administrator
- C. The City Manager is authorized to approve administrative settlements through separation of service agreements with up to 2 weeks compensation for each year of service credit, up to a maximum of 26 weeks.
- D. The City Manager is authorized to approve a 5% professional development pay for the Chief Financial Officer.

ARTICLE XXIII. RELOCATION ASSISTANCE

The City agrees to grant the City Manager the authority to provide up to \$15,000 in relocation assistance for positions the manager deems appropriate.

ARTICLE XXIV. NO SMOKING POLICY

Sworn employees hired after January 1, 2004 must be tobacco free and cannot use tobacco products on or off duty.

RESOLUTION NO. 20-420

APPROVING A SIDE LETTER TO THE MASTER MEMORANDUM OF
UNDERSTANDING FOR EMPLOYEES REPRESENTED BY THE INTERNATIONAL
UNION OF OPERATING ENGINEERS, STATIONARY ENGINEERS, LOCAL 39, AND
AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF
ROSEVILLE

WHEREAS, a side letter to the Master Memorandum of Understanding for Employees represented by the International Union Of Operating Engineers, Stationary Engineers, Local 39, to amend the flex credit benefit to address the significant rate increases to plan premiums, has been reviewed by the City Council; and

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Roseville that said side letter to the Master Memorandum of Understanding is hereby approved and that the City Manager is authorized to execute it on behalf of the City of Roseville.

PASSED AND ADOPTED by the Council of the City of Roseville this ____ day of _____, 20____, by the following vote on roll call:

AYES COUNCILMEMBERS:

NOES COUNCILMEMBERS:

ABSENT COUNCILMEMBERS:

MAYOR

ATTEST:

City Clerk

**SIDE LETTER AGREEMENT
BETWEEN THE
INTERNATIONAL UNION OF OPERATING ENGINEERS, STATIONARY ENGINEERS,
LOCAL 39
AND
THE CITY OF ROSEVILLE
RELATED TO THE MODIFICATION OF THE FLEX CREDIT**

The City of Roseville (hereinafter referred to as “City”) and the International Union of Operating Engineers Stationary Engineers, Local 39 (hereinafter referred to as “Local 39”) entered into a Memorandum of Understanding (“MOU”) with a term beginning on June 8, 2019, and terminating on December 31, 2021. The City and Local 39 are collectively referred to herein as the “Parties.”

Background and Overview

The Parties entered into a Side Letter Agreement (“SLA”) in September 2019, concerning modification of the Flex Credit. That SLA relates to a modification to the City’s provision of a cafeteria plan flex credit amount for employees who elect a medical plan. The City and the union agreed to discontinue the same flex credit amount irrespective of whether the employee chooses an employee only medical plan, employee + 1 medical plan, or an employee + family medical plan and instituting a tiered plan whereby the flex credit amount is greater for those electing family medical coverage as described below.

In addition, this proposed SLA addresses the intent of the Flex Credit increase to be effective with the new rate changes for 2021.

The specific provisions contained in this Agreement are intended to supersede any previous agreements, whether oral or written, regarding the matters contained in this Agreement.

The Parties have satisfied their obligations to meet and confer in good faith in accordance with the Meyers-Milias-Brown Act (“MMBA”).

Except as provided here, all wages, hours, and other terms and conditions of employment presently in the City’s MOU and SLAs with the Local 39 remain in full force and effect.

A. The Parties mutually agree to replace Chapter 3, Article I, section C., Cafeteria Plan, to read as follows:

C. Cafeteria Plan

1. The City agrees to maintain a Cafeteria Plan, pursuant to Section 125 of the Internal Revenue Code or any related regulations, for the purpose of providing employees with access to various health and welfare benefits. Benefits available through the Cafeteria Plan include medical insurance, dental insurance, vision insurance and Long Term Disability (LTD) insurance.
2. The City agrees to provide a Cafeteria Plan Allowance to all employees eligible to participate in City sponsored health and welfare benefits under Section A of this Article of up to \$1,347.00 monthly (less the direct PEMHCA payment provided in paragraph B) for the term of the agreement.

3. The City currently provides a flex credit of \$198.00 per month to be used by active employees for any benefit covered under the Cafeteria Plan. Effective January 1, 2021, the City will increase the flex credit to \$228. Effective December 31, 2021, the City will increase the flex credit to \$258, starting the first pay period for the next plan year, unless a different benefit is negotiated in a successor MOU.
4. Employees who elect not to participate in any of the medical, dental, vision, or LTD insurance benefits sponsored by the City and who provide proof of other medical coverage will not receive any Cafeteria Plan Allowance under Section C(2) of this Article. Instead, employees who opt out of these City sponsored benefits will receive \$150 per month.
5. Effective January 1, 2021, for active employees electing family medical coverage, the City agrees to provide an additional amount towards flex credit of up to \$100 per month, which is in addition to the \$90 per month increase agreed upon by the September 2019 SLA, for a total of \$190 per month additional flex credit to be used for the payment of medical insurance by active employees who elect family medical coverage.
6. Any Cafeteria Plan Allowance provided for under Section C(2) of this Article can only be used by an employee to offset the cost of participation in City sponsored medical, dental, vision, and LTD insurance benefits for the employee and any eligible dependents.

B. The additional flex credit contribution for family medical coverage as described in Chapter 3, Article I, section (C) (5) will be considered as part of the City cafeteria plan contribution amount included in total compensation.

THESE ARE TENTATIVE TERMS SUBJECT TO APPROVAL OF THE CITY COUNCIL.

CITY OF ROSEVILLE

INTERNATIONAL UNION OF OPERATING
ENGINEERS STATIONARY ENGINEERS, LOCAL 39

BY: DOMINICK CASEY,
CITY MANAGER

Date: _____



BART FLORENCE, BUSINESS MANAGER



STEVE CROUCH, DIRECTOR OF PUBLIC EMPLOYEES



CHUCK THIEL, BUSINESS REPRESENTATIVE

Date: 10/13/2020



COUNCIL COMMUNICATION

CC #: 1064
File #: 0800-03

Title: MV90 Meter Data Management System - Professional Services Agreement
Contact: Renee Laffey 916-774-5671 rlaffey@roseville.ca.us

Meeting Date: 10/21/2020
Item #: 8.7.

RECOMMENDATION TO COUNCIL

Staff recommends City Council adopt a resolution authorizing the City Manager to execute the Fourth Amendment to Professional Services Agreement, by and between the City of Roseville and Trimark Associates, Inc., and authorizing the City Manager, or designee, the option to approve one (1) additional one (1) year renewal without further Council approval.

BACKGROUND

Trimark provides highly customized hosting services for the Roseville Electric Meter Data Management System. These services involve remotely reading large business and industrial meters over phone lines, then verifying, validating, hosting and transmitting interval meter data. This data is critical to producing accurate electric bills and providing these customers with web-based access to their electricity usage information.

The data collected by Trimark is used to generate the monthly billings for our largest customers and helps the utility meet its regulatory requirements. Trimark also collects, maintains, and prepares quarterly load research samples required for rate analysis performed by the electric utility.

The services provided by Trimark are linked to the completion of the City's Advanced Metering Infrastructure (AMI) project. Customers will be transitioned to the AMI platform upon completion of the AMI project. Delays in the AMI project pushed the completion date beyond the Trimark contract date.

FISCAL IMPACT

This Fourth Amendment will increase the agreement from \$450,000 to \$750,000 and extend the agreement for two additional years through November 2022. Funding for FY2020-21 is included in the Electric Utility budget. Funding for future year services is contingent on City Council's approval of the associated budget for that fiscal year.

ENVIRONMENTAL REVIEW

The California Environmental Quality Act (CEQA) does not apply to activities that will not result in a direct or reasonably foreseeable indirect physical change in the environment, or is otherwise not considered a project as defined by CEQA Statute §21065 and CEQA State Guidelines §15060(c)(3) and §15378. The Trimark Associates Professional Services Agreement meets the above criteria and is not subject to CEQA. No additional environmental review is required.

Respectfully Submitted,

Renee Laffey, Electric Business Analyst

Michelle Bertolino, Electric Utility Director



Dominick Casey, City Manager

ATTACHMENTS:

Description

Resolution No. 20-414

Professional Services Agreement

RESOLUTION NO. 20- 414

APPROVING A FOURTH AMENDMENT TO PROFESSIONAL SERVICES AGREEMENT,
BY AND BETWEEN THE CITY OF ROSEVILLE AND TRIMARK ASSOCIATES, INC.,
AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF
THE CITY OF ROSEVILLE

WHEREAS, a Fourth Amendment to Professional Services Agreement for the MV90 Meter Data Management System, by and between the City of Roseville and Trimark Associates, Inc., has been reviewed by the City Council; and

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Roseville that said Fourth Amendment is hereby approved and that the City Manager is authorized to execute it on behalf of the City of Roseville; and

BE IT FURTHER RESOLVED that the City Manager, or designee, is authorized to execute one (1) additional one (1) year renewal without further City Council approval, provided that the applicable budget is approved by the City Council, or until City staff determines that continuing with the same vendor is not in the City's best interest.

PASSED AND ADOPTED by the Council of the City of Roseville this ____ day of _____, 20__, by the following vote on roll call:

AYES COUNCILMEMBERS:

NOES COUNCILMEMBERS:

ABSENT COUNCILMEMBERS:

MAYOR

ATTEST:

City Clerk



COUNCIL COMMUNICATION

CC #: 1053

File #: 1003

Title: 6328 Phillip Road - Exclusive Right to Negotiate
Contact: Troy Holt 916-746-1173 tgholt@roseville.ca.us
Laura Matteoli 916-774-5284 lmatteoli@roseville.ca.us

Meeting Date: 10/21/2020

Item #: 8.8.

RECOMMENDATION TO COUNCIL

Staff recommends that the City Council adopt a resolution authorizing the City Manager to execute the Exclusive Right to Negotiate (ERN) Agreement with PDC Sacramento LPIV, LLC.

BACKGROUND

The City-owned parcel at 6382 Phillip Road is underutilized and there are no current identified future needs for this property. Accordingly, the property is not necessary for the City's use. See Attachment 1 for a map of the property. Sale of underutilized properties can generate quality developments that result in new businesses, jobs and amenities and help fulfill the City's goal of economic sustainability.

The property at 6382 Phillip Road is referred to as the Roseville Industrial Area and is an approximately 237-acre (with 183 developable acres) greenfield vacant parcel, located north of a planned six-lane arterial (extension of Blue Oaks Boulevard, west of Westbrook Boulevard). The site is bisected by the planned six-lane regional Placer Parkway.

Site Data and Attributes:

1. **APN:** 017-101-008-000
2. **Zoning:** Public/Quasi-Public. The current P/QP designation is used to establish areas for municipal, governmental or public facilities. A future purchase and sale agreement would be contingent on the purchaser requesting that the property be rezoned to an industrial designation.
3. **Neighboring land uses:** To the northwest is the Al Johnson Wildlife Area, part of a 1,700 acre site planned to accommodate the City's stormwater Regional Retention facility and potential recreation uses. To the west along the southern portion of the site are agricultural uses; to the east, immediately adjacent is the Creekview Specific Plan area, planned to accommodate about 2,000 residential units; to the south along the southern edge of the Reason Farms Industrial Site is the future extension of Blue Oaks Boulevard, and to the south the West Roseville Specific Plan approved in 2004, which is 65 percent built out, and includes 10,479 residential uses, parks, open space and commercial uses. A portion of the

site would accommodate the future Placer Parkway, a planned regional facility, which would will connect Highway 65 in Placer County to Highway 99 in Sutter County, providing an alternate highway to Interstate 80.

4. **Size in acres:** The entire parcel is 237 acres, which includes 183 developable acres. The remaining 55.26 acres comprise the Pleasant Grove Creek Floodplain, a retention basin bypass channel, and the Placer Parkway alignment.
5. **Shape of site:** The parcel is rectangular.
6. **Potential for development:** The site is currently vacant. An analysis of the site was done in 2006 by the City of Roseville for a potential job center which assumed multiple buildings totaling 1,080,000 square feet in a total of 18 buildings. However, the site could potentially accommodate more development if higher density buildings (taller, larger floorplates) are considered.

The purpose of an Exclusive Right to Negotiate agreement is to provide a period of time in which the two parties can work toward developing a project that is mutually satisfactory. The agreement prohibits both parties from entering into negotiations with another party for the same potential project during the period of time that the Exclusive Right to Negotiate agreement is in place. The key points of the agreement are summarized below.

- City agrees to sell to Developer approximately one hundred and eighty-three (183) acres of the two hundred and thirty-seven (237) acre Property at the appraised market rate value.
- City agrees that Developer may acquire the Property in phases. The parties will negotiate the increments of acreage for the phases and whether Developer will be required to pay an option fee for reserving acreage for future purchases.
- City will retain the right to retain twenty-one (21) acres to the northwest of the future planned area for Placer Parkway.
- Developer shall have one (1) year or until California Environmental Quality Act ("CEQA") review and rezoning has been completed, whichever is sooner, for the purposes of conducting its due diligence with respect to the Property and entitling the Property for industrial development.
- Developer will fully entitle the Property including conducting the CEQA analysis and rezoning efforts, at their expense. City reserves final discretion and approval as to entitlements and as to all related matters, including CEQA review, in connection therewith.
- Developer will develop the Master Infrastructure Plan and bring all needed utilities and roadways to the Property.
- City shall not provide any public funds, subsidies, credits, fee reductions, or fee waivers towards acquisition or development of the Property.
- The period for exclusive negotiations shall commence on the date the agreement is approved and shall continue for a period of one hundred twenty (120) calendar days. The Negotiation Period may be extended for a reasonable period(s) upon the City Manager's written approval of Developer's written request, at the City Manager's sole discretion. This Agreement may be terminated at any time by either party, upon ten (10) calendar days' prior written notice to the other party.

Future development will require approval of Planning Department entitlements including a Rezone and General Plan amendment for industrial use, a major project permit, and environmental review. These entitlements will require review and approval by the Planning Commission and City Council.

According to Roseville Municipal Code §4.12.110(B), the City may dispose of real property without sealed bids..."pursuant to a finding by the city council that such disposition is in the city's

best interest. Provided, however, that notice of the terms and conditions of such proposed sale or disposition pursuant to this subsection and the date of confirmation thereof shall be published in a newspaper of general circulation in the city at least 10 days prior to final approval and confirmation of the proposed sale or disposition. Such sales and dispositions shall be confirmed and approved upon a four-fifths' affirmative vote of the city council."

The City of Roseville Economic Development Department would provide assistance through the required entitlement and permitting processes if a future purchase and sale agreement is approved by the City Council.

FISCAL IMPACT

The title report, appraisal, and Phase I Environmental report have already been completed. The process associated with the Exclusive Right to Negotiate has no net impact on the General Fund.

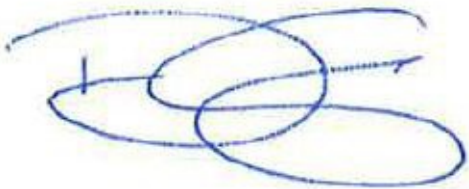
ENVIRONMENTAL REVIEW

The California Environmental Quality Act (CEQA) does not apply to activities that will not result in a direct or reasonably foreseeable indirect physical change in the environment, or is otherwise not considered a project as defined by CEQA Statute §21065 and CEQA State Guidelines §15060(c)(3) and §15378. Negotiating the sale of this property meets the above criteria and is not subject to CEQA. Therefore, no additional environmental review is required at this time. The sale of surplus property is categorically exempt from CEQA as a Class 12 Exemption (State CEQA Guidelines Section 15312). Thus, when Council considers a purchase and sale agreement at a later date(s), the appropriate exemption will be prepared.

Respectfully Submitted,

Troy Holt, Economic Development Manager

Laura Matteoli, Economic Development Director



Dominick Casey, City Manager

ATTACHMENTS:

Description

Resolution No. 20-406

Exclusive Right to Negotiate

Map of the Property

RESOLUTION NO. 20-406

APPROVING AN EXCLUSIVE RIGHT TO NEGOTIATE AGREEMENT BY AND
BETWEEN THE CITY OF ROSEVILLE AND PDC SACRAMENTO LPIV, LLC, AND
AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF
ROSEVILLE

WHEREAS, an Exclusive Right to Negotiate (ERN) Agreement regarding the property at
6328 Phillip Road, by and between the City of Roseville and PDC Sacramento LPIV, LLC, has
been reviewed by the City Council; and

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Roseville that
said agreement is hereby approved and that the City Manager is authorized to execute it on
behalf of the City of Roseville.

PASSED AND ADOPTED by the Council of the City of Roseville this ____ day of
_____, 20_, by the following vote on roll call:

AYES COUNCILMEMBERS:

NOES COUNCILMEMBERS:

ABSENT COUNCILMEMBERS:

MAYOR

ATTEST:

City Clerk

EXCLUSIVE RIGHT TO NEGOTIATE AGREEMENT

(Purchase of 6328 Phillip Road)

THIS AGREEMENT ("Agreement") is entered into this ____ day of _____, 20____, by and between the City of Roseville, a municipal corporation ("CITY") and PDC Sacramento LPIV, LLC, a Delaware limited liability company ("DEVELOPER"); and

W I T N E S S E T H:

WHEREAS, CITY is the owner of approximately 237 acres of vacant land located at 6328 Phillip Road in Roseville, California and described as APN 017-101-008 (the "Property"); and

WHEREAS, approximately 55 acres of the Property are undevelopable due to being located in a floodplain and a planned roadway that will bifurcate the Property; and

WHEREAS, as a result, the net developable or useable acreage is approximately 182 acres; and

WHEREAS, the Property is currently used for grazing and lacks the backbone infrastructure improvements (utilities, sewer and drainage) necessary for development; and

WHEREAS, DEVELOPER proposes at its own costs to construct the backbone infrastructure and subsequently develop industrial uses on the Property; and

WHEREAS, this development creates an economic opportunity by converting

vacant land into uses which will assist in creating property and sales tax revenue for CITY's benefit and will fill a need for large industrial space which is currently lacking in the City of Roseville; and

WHEREAS, the purpose of this Agreement is to set forth a framework by which the parties intend to negotiate a purchase and sale agreement; and

WHEREAS, it is the intent of the parties, in entering this Agreement, to:

- A. Negotiate purchase and sale terms and conditions;
- B. Negotiate the increments of acreage for the initial and future purchases and development;
- C. Negotiate potential option fees for reserving acreage for future purchases;
- D. Negotiate and reach agreement on any necessary contracts, financial instruments, purchase and sale agreement, and related documents for the purchase and development of the Property (collectively, "Purchase Agreements"); and

WHEREAS, CITY and DEVELOPER desire to negotiate the terms and conditions of the purchase and development of the Property based on the terms and conditions set forth below.

NOW, THEREFORE, CITY and DEVELOPER agree as follows:

1. Exclusive Right to Negotiate. The parties hereby agree to diligently and in good faith negotiate and prepare Purchase Agreements, subject to the terms and conditions herein, for consideration by CITY and for execution between CITY and DEVELOPER with respect to the purchase and development of the Property. During the term of this Agreement, DEVELOPER and/or CITY shall not negotiate with any other

person or entity regarding the purchase and development of the Property.

The parties shall keep the negotiations confidential and shall not disclose the substance of negotiations to any third party except pursuant to any of the following: (1) any matter relating to the Property is placed on a public meeting agenda for consideration by a CITY discretionary review body; (2) as may be required by law or legal process; (3) upon written permission by both parties; or (4) following termination or expiration of this Agreement.

2. Terms. The details of the following preliminary terms shall be negotiated and addressed in the Purchase Agreements:

A. CITY agrees to sell to DEVELOPER approximately one hundred and eighty-three (183) acres of the two hundred and thirty-seven (237) acre Property at the appraised market rate value.

B. CITY agrees that DEVELOPER may acquire the Property in phases. The parties will negotiate the increments of acreage for the phases and whether DEVELOPER will be required to pay an option fee for reserving acreage for future purchases.

C. CITY will retain the right to retain twenty-one (21) acres to the northwest of the future planned area for Placer Parkway.

D. DEVELOPER shall have one (1) year or until California Environmental Quality Act ("CEQA") review and rezoning has been completed, whichever is sooner, for the purposes of conducting its due diligence with respect to the Property and entitling the Property for industrial development.

E. DEVELOPER will fully entitle the Property including conducting

the CEQA analysis and rezoning efforts, at their expense. City reserves final discretion and approval as to entitlements and as to all related matters, including CEQA review, in connection therewith.

F. DEVELOPER will develop the Master Infrastructure Plan and bring all needed utilities and roadways to the Property.

G. CITY shall not provide any public funds, subsidies, credits, fee reductions, or fee waivers towards acquisition or development of the Property.

3. Negotiation Period. The period for exclusive negotiations shall commence on the date first written above and shall continue for a period of one hundred twenty (120) calendar days. The Negotiation Period may be extended for a reasonable period(s) upon the City Manager's written approval of DEVELOPER's written request, at the City Manager's sole discretion. This Agreement may be terminated at any time by either party, upon ten (10) calendar days' prior written notice to the other party. On behalf of CITY, the City Manager is authorized to terminate the Agreement.

4. Execution of Purchase Agreements. All Purchase Agreements resulting from the negotiations pursuant to this Agreement shall become effective only upon City Council approval and execution by the parties. If any Purchase Agreement is approved by the CITY and is fully executed by CITY and DEVELOPER, the Purchase Agreement shall thereafter govern the rights and obligations of the parties with respect to the purchase and development of the Property and such approval and execution shall terminate this Agreement.

5. No Public Reimbursement or Public Financial Commitment.
DEVELOPER shall have no right to be reimbursed by CITY for any costs incurred by

DEVELOPER pursuant to this Agreement. Upon termination of this Agreement, neither party shall accrue any further rights nor incur any further obligations or liability to the other under this Agreement. By execution of this Agreement, CITY is not committing itself or agreeing to undertake:

- A. Acquisition of land;
- B. Disposition of land to DEVELOPER;
- C. Pre-commitment or commitment of any public funds; or
- D. Any other act or actions requiring the subsequent independent

exercise of discretion by CITY or any of its departments.

CITY reserves final discretion and approval as to the development, the Purchase Agreements, entitlements, permits, environmental review, and all related matters in connection therewith. Nothing in this Agreement shall limit the type or extent of obligations or commitments, including the commitments set forth above, which CITY may elect to include in the Purchase Agreements. Similarly, DEVELOPER reserves discretion and approval as to whether to proceed with the purchase and development of the Property and, further, the right to terminate this Agreement by immediate notice to CITY if CITY imposes business terms and conditions as part of the purchase and approval process which are unacceptable to DEVELOPER in DEVELOPER's sole discretion.

This Agreement does not constitute a disposition of property or exercise of control over property not owned or controlled by CITY. Execution of this Agreement by CITY is merely an agreement to enter into a period of negotiations according to the terms of this Agreement, reserving final discretion and approval by CITY as to any Purchase

Agreements and all proceedings and decisions in connection therewith.

6. DEVELOPER's Representations and Warranties. DEVELOPER hereby represents and warrants that it has made full disclosure to CITY of its principals, officers, major stockholders, major partners, joint venturers, key managerial employees and other associates, and other material information relating to DEVELOPER's proposed development. Any significant or material change in such management ownership or control of DEVELOPER or such information shall be reported to CITY and is subject to the approval of CITY prior to the execution of the Purchase Agreements. All persons executing this Agreement on behalf of DEVELOPER represent and warrant that they are authorized to do so.

7. Agreement and Development Subject to Applicable Policies and Laws. This Agreement and any development of the Property are subject to all applicable policies and laws, including but not limited to, the provisions of the Roseville General Plan and the Roseville Municipal Code and Zoning Ordinance, as they currently exist, or may hereafter be amended. The parties acknowledge that any project approval will be subject to CEQA.

8. Consultant Fees, Commissions and Brokerage Fees. CITY shall not be liable for any consultant fees, real estate commissions or brokerage fees which may arise from this Agreement as a result of a consultant, broker, agent or finder engaged by DEVELOPER. CITY represents that it has engaged no consultant, broker, agent or finder in connection with this transaction and that CITY agrees not to engage any consultant, broker, agent or finder in connection herewith. DEVELOPER agrees to hold CITY harmless from claims of any consultant, broker, agent or finder retained by

DEVELOPER.

9. Assignment. CITY enters into this Agreement solely because of the resources, skills, characteristics, and abilities which are unique to DEVELOPER, and which CITY believes are necessary for the successful development of the Property. Therefore, the obligations of DEVELOPER pursuant to this Agreement may not be assigned. Notwithstanding the foregoing, the parties hereby agree that any Purchase Agreement can be entered into by and between CITY and an entity created by and under the control of DEVELOPER, Carl Panattoni, Adon Panattoni, the Panattoni Living Trust, dated April 8, 1998, or an entity owned or controlled by Panattoni Development Company, Inc.

10. Attorney's Fees; Venue; Governing Law. If either party commences any legal action against the other party arising out of this Agreement or the performance hereof, the prevailing party in such action shall be entitled to recover its reasonable litigation expenses, including but not limited to, court costs, expert witness fees, discovery expenses, and attorney's fees. Any action arising out of this Agreement shall be brought in Placer County, California, regardless of where else venue may lie. This Agreement shall be governed by and construed in accordance with the laws of the State of California.

11. Modification. This Agreement and each provision contained herein may be waived, amended, supplemented or eliminated only by mutual written agreement of the parties.

12. Severability. If any of the provisions contained in this Agreement are for any reason held invalid or unenforceable, such holding shall not affect the remaining provisions or the validity and enforceability of the Agreement as a whole.

13. Notice. Any notices to parties required or permitted by this Agreement shall be delivered personally or mailed, U.S. first class postage prepaid, addressed as follows:

CITY OF ROSEVILLE

Laura Matteoli
Economic Development Director
City of Roseville
311 Vernon Street
Roseville, CA 95678

DEVELOPER

Tim Schaedler
PDC Sacramento LPV, LLC
8775 Folsom Blvd., Suite 200
Sacramento, CA 95826

Either party may amend its address for notice by giving notice to the other party.

14. Integrated Agreement. This is an integrated agreement, and contains all of the terms, considerations, understandings and promises of the parties. It shall be read as a whole.

IN WITNESS WHEREOF, the City of Roseville, a municipal corporation, has authorized the execution of the Agreement in duplicate by its City Manager and attested to by the City Clerk under the authority of Resolution No. _____, adopted by the City Council of the City of Roseville on the ____ day of _____, 20____, and DEVELOPER has caused this Agreement to be executed.

[Signatures Next Page]

CITY OF ROSEVILLE, a
municipal corporation

PDC SACRAMENTO LPIV, LLC,
a Delaware limited liability company

BY: _____
DOMINICK CASEY
City Manager

BY: PDC Sacramento, LLC, a
a Delaware limited liability
company
Its Manager

ATTEST:

BY: _____
TIMOTHY SCHAEDLER
Local Partner

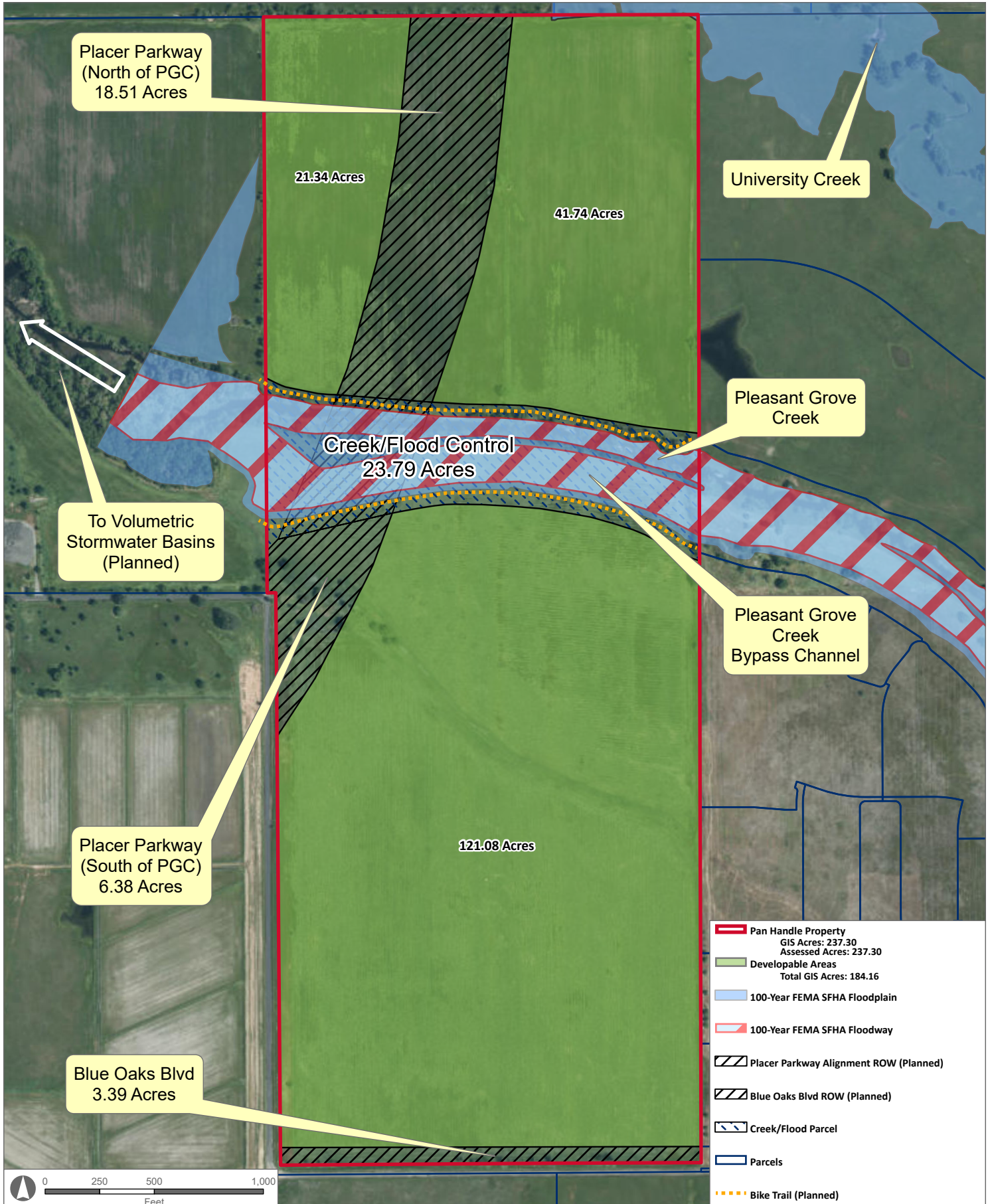
BY: _____
SONIA OROZCO
City Clerk

APPROVED AS TO FORM:

BY: _____
ROBERT R. SCHMITT
City Attorney

APPROVED AS TO SUBSTANCE:

BY: 
LAURA MATTEOLI
Economic Development Director





COUNCIL COMMUNICATION

CC #: 1058

File #: 0704

Title: On-Call Materials Testing and Special Inspection Services – Professional Services Agreement Amendment
Contact: Heather Buck 916-774-5254 hcbuck@roseville.ca.us

Meeting Date: 10/21/2020

Item #: 8.9.

RECOMMENDATION TO COUNCIL

Recommend Council adopt a resolution approving the Third Amendment to Professional Services Agreement for On-Call Materials Testing and Special Inspection Services, by and between the City of Roseville and ENGEO INCORPORATED, and authorizing the City Manager to execute it on behalf of the City of Roseville.

BACKGROUND

On March 7, 2018, Council approved a Professional Services Agreement with ENGEO, Inc. for on-call materials testing and inspection services. The agreement was for a base of one year with three (3) optional one-year renewals. The authorization amount was for \$100,000 for the first year and \$100,000 annually. On December 19, 2018, Council authorized the City Manager to execute the remaining renewals without further Council approval, pending approval of the budget each year.

Current Year Contract Amendment

While extension approvals were delegated to the City Manager staff is requesting approval to increase the authorization amount from \$100,000 to \$125,000 for the term ending December 31, 2020. This is due to the large number of park projects under construction this year.

Final Renewal

This on-call contract was established on a calendar-year basis. All other on-call contracts managed within the department have been established based on a fiscal year. In order to establish contract term consistency within the department, staff is requesting approval of changes to the terms for the final renewal (beginning January 1, 2021). Staff is requesting approval to extend the length of the final contract extension by six (6) months for a total term length of 18 months, and increase the annual authorization for said term from \$100,000 to \$170,000. This will bring the contract total to \$495,000 for the 4-year contract period. Prior to the start of the final term (beginning January 1, 2021), staff will draft and present the final amendment to the City Manager for approval.

FISCAL IMPACT

If approved, the contract total will be \$495,000 for the four-year contract period. The on-call services agreement does not guarantee an annual amount of work and is in place on an “as-needed” basis. Work performed under this professional services agreement will utilize capital improvement project budgets as approved during the fiscal year budget process.

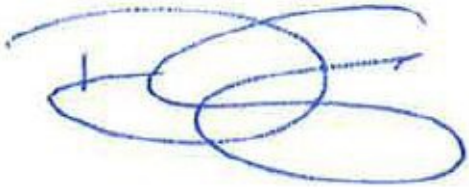
ENVIRONMENTAL REVIEW

The California Environmental Quality Act (CEQA) does not apply to activities that will not result in a direct or reasonably foreseeable indirect physical change in the environment, or is otherwise not considered a project as defined by CEQA Statute §21065 and CEQA State Guidelines §15060(c)(3) and §15378. Approval of a professional services agreement amendment meets the above criteria and is not subject to CEQA. No additional environmental review is required.

Respectfully Submitted,

Heather Buck, Park Development Analyst

Jill Geller, Director, Parks, Recreation & Libraries



Dominick Casey, City Manager

ATTACHMENTS:

Description

Resolution No. 20-410

ENGEO - Third Amendment

RESOLUTION NO. 20-410

APPROVING A THIRD AMENDMENT TO PROFESSIONAL SERVICES AGREEMENT,
BY AND BETWEEN THE CITY OF ROSEVILLE AND ENGEO INCORPORATED, AND
AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF
THE CITY OF ROSEVILLE

WHEREAS, a Third Amendment to Professional Services Agreement for the On-Call Materials Testing and Special Inspection Services, by and between the City of Roseville and ENGEO INCORPORATED, has been reviewed by the City Council; and

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Roseville that said Third Amendment is hereby approved and that the City Manager is authorized to execute it on behalf of the City of Roseville.

PASSED AND ADOPTED by the Council of the City of Roseville this ____ day of _____, 20_, by the following vote on roll call:

AYES COUNCILMEMBERS:

NOES COUNCILMEMBERS:

ABSENT COUNCILMEMBERS:

MAYOR

ATTEST:

City Clerk

**THIRD AMENDMENT TO
PROFESSIONAL SERVICES AGREEMENT**

Project: On-Call Materials Testing and Special Inspection Services

THIS THIRD AMENDMENT TO AGREEMENT is made and entered into this ____ day of _____, 20__, by and between the City of Roseville, a municipal corporation (“CITY”), and ENGEO Incorporated, a California corporation (“CONSULTANT”); and

W I T N E S S E T H:

WHEREAS, CITY and CONSULTANT previously entered into a Professional Services Agreement dated March 7, 2018, amended on December 19, 2018, and amended March 2, 2020 (“Agreement”) regarding On-Call Materials Testing and Special Inspection Services (“Project”); and

WHEREAS, CITY desires to amend the Agreement to increase budget for services; and

WHEREAS, CONSULTANT is willing and able to provide such services.

NOW, THEREFORE, the parties agree as follows:

1. Paragraph 3 of the Agreement is amended by adding an additional paragraph to read as follows:

“Maximum annual compensation for the term ending December 31, 2020 shall be increased by twenty five thousand dollars (25,000). Total compensation shall not exceed four hundred twenty-five thousand dollars (\$425,000).”

2. All other provisions of the Agreement shall remain unchanged and in full force and effect.

IN WITNESS WHEREOF, the City of Roseville, a municipal corporation, has authorized the execution of this Third Amendment to Agreement in duplicate by its City Manager and attested to by its City Clerk under the authority of Resolution No. _____, adopted by the Council of the City of Roseville on the ____ day of _____, 20____, and CONSULTANT has caused this Third Amendment to Agreement to be executed.

CITY OF ROSEVILLE, a
municipal corporation

ENGEO INCORPORATED, a California
corporation

BY: _____
DOMINICK CASEY
City Manager

BY: 
its: President

ATTEST:

and

BY: _____
SONIA OROZCO
City Clerk

BY: 
its: Treasurer

APPROVED AS TO FORM:

BY: _____
ROBERT R. SCHMITT
City Attorney

APPROVED AS TO SUBSTANCE:

BY: 
JILL GELLER
Parks, Recreation and Libraries Director



COUNCIL COMMUNICATION

CC #: 1062

File #: 0400-04-12-1

Title: Sierra Vista KT Phase 1 - City/Developer Reimbursement Agreement

Contact: Matthew Todd 916-774-5562 mtodd@roseville.ca.us

Meeting Date: 10/21/2020

Item #: 8.10.

RECOMMENDATION TO COUNCIL

Staff recommends City Council adopt a resolution to approve a reimbursement agreement between the City and Sierra Vista Communities, LLC for the construction of public roadway improvements beyond the scope of the developer's subdivision improvements associated with the Sierra Vista KT Phase 1 improvement projects, and authorize the City Manager to execute the agreement.

BACKGROUND

On December 10, 2015, the Planning Commission approved the Sierra Vista AKT Tentative Subdivision Map, PL13-0096. The Conditions of Approval for this project required the developer to construct certain roadway improvements for Baseline Road, Westbrook Boulevard, and Sierra Vista Boulevard. The Conditions of Approval allow the developer to be reimbursed for the roadway improvements which are beyond their obligation, as identified in the development agreement between the City and Baseline P&R, LLC, dated May 19, 2010. Per Sections 3.5.2 (Arterial Roadways), 3.5.7 (Traffic Signals), and 3.5.16 (Fee Credits/Reimbursement for Construction of capital improvement projects) of the subject development agreement, all improvement identified within the Capital Improvement Program (CIP) and constructed by the developer are subject to reimbursement from the City with Traffic Mitigation Fees (TMF). TMF funds are held in two separate TMF accounts, including a designated "Set-Aside" account to specifically fund the CIP improvements for the Sierra Vista properties. However, per section 3.5.2(a) of the development agreement, the City is obligated to reimburse the developer with City TMF funds for Vista Grande Boulevard CIP improvements, in lieu of Sierra Vista Specific Plan set-aside TMF funds. Additionally, specific Baseline Road improvements identified within the development agreement qualify for reimbursement through the City-County Traffic Mitigation Fee Program (City-County TMF).

FISCAL IMPACT

The total reimbursement from the City to Sierra Vista Communities is equal to \$4,369,400.03 and

is split between the funds as follows; \$314,728.92 from the City TMF, \$1,523,303.23 from the Sierra Vista Specific Plan TMF Set-Aside, and \$2,531,367.88 from the City-County TMF. All funding sources are funded through development fees. There is no fiscal impact to the City's General Fund.

ENVIRONMENTAL REVIEW

The California Environmental Quality Act (CEQA) does not apply to activities that will not result in a direct or reasonably foreseeable indirect physical change in the environment, or is otherwise not considered a project as defined by CEQA Statute §21065 and CEQA State Guidelines §15060(c)(3) and §15378. The reimbursement agreement meets the above criteria and is not subject to CEQA. No additional environmental review is required.

Respectfully Submitted,

Matthew Todd, Principal Engineer

Mike Isom, Development Services Director



Dominick Casey, City Manager

ATTACHMENTS:

Description

Resolution No. 20-412

Sierra Vista KT Phase 1 Reimbursement Agreement

RESOLUTION NO. 20-412

APPROVING A CITY/DEVELOPER REIMBURSEMENT AGREEMENT, BY AND BETWEEN THE CITY OF ROSEVILLE AND SIERRA VISTA COMMUNITIES, LLC, AND AUTHORIZING THE CITY MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE

WHEREAS, a City/Developer Reimbursement Agreement regarding the Sierra Vista KT Phase 1 improvement projects, by and between the City of Roseville and Sierra Vista Communities, LLC, has been reviewed by the City Council; and

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Roseville that said agreement is hereby approved and that the City Manager is authorized to execute it on behalf of the City of Roseville; and

PASSED AND ADOPTED by the Council of the City of Roseville this ____ day of _____, 2020, by the following vote on roll call:

AYES COUNCILMEMBERS:

NOES COUNCILMEMBERS:

ABSENT COUNCILMEMBERS:

MAYOR

ATTEST:

City Clerk

CITY/DEVELOPER
REIMBURSEMENT AGREEMENT

Project: Sierra Vista KT Phase 1 CIP Work

THIS AGREEMENT is made and entered into this ____ day of _____, 20__, by and between the City of Roseville, a municipal corporation, ("CITY") and Sierra Vista Communities, LLC, a limited liability company ("DEVELOPER"); and

W I T N E S S E T H:

A. DEVELOPER is the owner of a certain parcel of real property under development within the City of Roseville, located at: Baseline Road, Westbrook Blvd. and Vista Grande Blvd. and described as Assessor's Parcels Numbers 499-010-070 and 499-010-062.

B. DEVELOPER has agreed to construct and install certain Public Improvements as shown within Exhibit "A" and described within Exhibit "B," attached hereto and made part of this agreement ("Public Improvements").

C. DEVELOPER and CITY will substantially benefit from the construction and installation of the Public Improvements as described in paragraph B above.

D. The total reimbursable cost of constructing the Public Improvements as estimated using current prevailing wages and in accordance with the Improvement Plans is estimated as approximately four million, three hundred sixty-nine thousand, four hundred dollars and three cents (\$4,369,400.03) ("Improvement Costs"), as more particularly set out in the breakdown of costs ("Breakdown of Costs"), Exhibit "C," attached and incorporated by this reference.

E. Pursuant to the Breakdown of Costs, the parties have determined that the obligation of Improvement Costs will be allocated between CITY, and DEVELOPER as follows:

CITY TMF ¹ PAYMENT	\$314,728.92
SIERRA VISTA TMF SET	\$1,523,303.23
ASIDE PAYMENT	
CITY/COUNTY FEE PAYMENT	\$2,531,367.88
TOTAL	\$4,369,400.03

F. DEVELOPER and CITY desire to enter into this Agreement providing for the direct installation by DEVELOPER of the Public Improvements in accordance with the approved Improvement Plans, for subsequent reimbursement of the total Improvement Costs by CITY directly to DEVELOPER.

NOW, THEREFORE, in consideration of the covenants set forth herein, CITY and DEVELOPER hereby agree as follows:

1. Construction of the Public Improvements. DEVELOPER shall cause the Public Improvements to be constructed and installed in accordance with the approved Improvement Plans. DEVELOPER is also required, and the specifications and bid and contract documents shall require all contractors and subcontractors, to pay prevailing wages and to otherwise comply with applicable provisions of the California Labor Code, Government Code, and Public

¹ TMF refers to the Traffic Mitigation Fee established in Chapter 4.44 of the Roseville Municipal Code.

Contracts Code relating to public works projects of cities and/or as may be required by CITY standards and procedures.

2. Contractor Registration. No contractor or subcontractor may be listed on a bid proposal for the Public Improvements or work on the Public Improvements unless registered with the Department of Industrial Relations pursuant to Labor Code section 1725.5.

DEVELOPER shall be responsible for ensuring that these contractor registration requirements are adhered to since this project is subject to compliance monitoring and enforcement by the Department of Industrial Relations.

3. Reimbursement of the Costs of the Public Improvements. In consideration of the satisfactory completion of the Public Improvements, CITY shall reimburse DEVELOPER for those portions of the Improvement Costs attributable to CITY as set forth in Recital E, hereof (the "Reimbursable Costs"). CITY and DEVELOPER acknowledge that the actual Reimbursable Costs may vary from the estimated costs, depending upon the actual costs of constructing and installing the Public Improvements. Any variation in costs shall be agreed to by the parties.

The Reimbursable Costs shall include the contract bid amount for the Public Improvements as reflected on the Breakdown of Costs and reasonable change orders, as approved by CITY.

Sierra Vista TMF Set-Aside Fund Reimbursement includes reimbursement via fee credits, which shall be applied to the five hundred and fifty-four (554) single family building permits within subdivisions of KT-2, KT-3A, KT-3B, KT-4, and KT-5, for a total credit amount of one million, five hundred nineteen thousand, three hundred sixty-seven dollars and sixteen cents (\$1,519,367.16). Any Sierra Vista TMF Set-Aside reimbursement in excess of these

designated fee credits shall be placed in the queue to be reimbursed from the Sierra Vista TMF Set-Aside fund in a first in first out order as funds become available.

4. Timing of Reimbursements. CITY shall reimburse DEVELOPER for the total Reimbursable Costs following acceptance by CITY of the Public Improvements and within thirty (30) days after submission by DEVELOPER and approval by CITY of itemized invoices evidencing the costs for which reimbursement is to be provided in accordance with this Agreement.

5. Permits. DEVELOPER shall be responsible for obtaining all necessary permits. CITY shall approve all plans prior to issuing any permit.

6. Changes in the Scope of Work. If during the course of construction field conditions require a change of scope different than contemplated in either Exhibit "A," "B" or "C" as referenced above, and prior to making any changes that will effect the scope of this Agreement, the DEVELOPER shall contact CITY and get approval by CITY for those changes.

7. Prior To Commencement of Work. Prior to commencement of Work, DEVELOPER shall comply with the following: (1) obtain pre-approval from CITY of DEVELOPER's construction documents; (2) cause its contractor to obtain an encroachment permit from City prior to commencement of construction activities in CITY's right of way (and adjacent thereto); and, (3) cause its contractor to provide insurance and related documentation to CITY in accordance with Paragraph 9 of this Agreement. In addition, as required by California Labor Code Section 1773.3, DEVELOPER shall notify the Department of Industrial Relations of the project within five (5) days of the award of a contract to a contractor for the Public Improvements.

8. Indemnification. To the fullest extent allowed by law, DEVELOPER shall defend, indemnify, and save and hold harmless CITY, its officers, agents, employees and volunteers from any claims, suits or actions of every name, kind and description brought forth, or on account of, injuries to or death of any person (including but not limited to workers and the public), or damage to property, resulting from or arising out of DEVELOPER's willful misconduct or negligent act or omission while engaged in the performance of obligations or exercise of rights created by this Agreement, except those matters arising from CITY's sole or active negligence or willful misconduct. The parties intend that this provision shall be broadly construed.

DEVELOPER's responsibility for such defense and indemnity obligations shall survive the termination or completion of this Agreement for the full period of time allowed by law. The defense and indemnity obligations of this Agreement are undertaken in addition to, and shall not in any way be limited by, the insurance obligations contained in this Agreement.

9. Insurance. Prior to the issuance of an encroachment permit and commencement of any field construction for those certain improvements as shown on Exhibit "A," the DEVELOPER shall, or shall cause its contractor to, have on file with CITY throughout the duration of construction and maintain in full force the following policies of insurance:

<u>POLICY</u>	<u>LIMITS OF LIABILITY</u>
Commercial General Liability, Including endorsements for comprehensive form, premises operations, products/completed operations, broad form property damage, independent contractors, contractual, personal injury, explosion/collapse and underground hazard	Bodily Injury: \$2,000,000 each occurrence \$4,000,000 aggregate Property Damage: \$2,000,000 each occurrence Personal Injury: \$2,000,000 each occurrence \$4,000,000 aggregate

Workers' Compensation

Statutory

Automobile Liability

\$1,000,000 combined single limit

a. Form. DEVELOPER shall submit a certificate evidencing such coverage for the period covered by this Agreement in a form satisfactory to Risk Management and the City Attorney, prior to undertaking any work hereunder. Any insurance written on a claims made basis is subject to the approval of Risk Management and the City Attorney.

b. Additional Insureds. DEVELOPER shall also provide a separate endorsement form or section of the policy showing CITY, its officers, agents, employees and volunteers as additional insureds for each type of coverage, prior to undertaking any work hereunder. Such insurance shall specifically cover the contractual liability of DEVELOPER. The additional insured coverage under the DEVELOPER's policy shall be primary and noncontributory, as evidenced by a separate endorsement or section of the policy, and shall not seek contribution from CITY's insurance or self-insurance. In addition, the additional insured coverage shall be at least as broad as the Insurance Services Office ("ISO") CG 20 01 Endorsement. Any available insurance proceeds in excess of the specified minimum insurance coverage requirements and limits shall be available to the additional insureds. Furthermore, the requirements for coverage and limits shall be: (1) the minimum coverage and limits specified in this Agreement; or (2) the full coverage and maximum limits of any insurance proceeds available to the named insureds, whichever is greater.

c. Cancellation/Modification. DEVELOPER shall provide ten (10) days written notice to CITY prior to cancellation or modification of any insurance required by this Agreement.

d. Umbrella/Excess Insurance. The limits of insurance required in this Agreement may be satisfied by a combination of primary and excess insurance. Any excess insurance shall contain or be endorsed to contain a provision that such coverage shall also apply on a primary and noncontributory basis for the benefit of CITY (if agreed to in a written contract) before CITY's own insurance shall be called upon to protect it as a named insured.

e. Contractors. DEVELOPER agrees to include in its contracts with all contractors the same requirements and provisions of this Agreement, including the indemnity and insurance requirements, to the extent they apply to the scope of the contractor's work. Furthermore, DEVELOPER shall require its contractors to agree to be bound to DEVELOPER and CITY in the same manner and to the same extent as DEVELOPER is bound to CITY under this Agreement. Additionally, DEVELOPER shall obligate its contractors to comply with these same provisions with respect to any subcontractor, regardless of tier. A copy of CITY's indemnity and insurance provisions will be furnished to the contractor or any subcontractor upon request.

f. Self-Insured Retentions. All self-insured retentions ("SIR") must be disclosed to Risk Management for approval and shall not reduce the limits of liability. Policies containing any SIR provision shall provide or be endorsed to provide that the SIR may be satisfied by either the named insured or CITY. CITY reserves the right to obtain a full certified copy of any insurance policy and endorsements. The failure to exercise this right shall not constitute a waiver of such right.

g. Waiver of Subrogation. DEVELOPER hereby agrees to waive subrogation which any insurer of DEVELOPER may acquire from DEVELOPER by virtue of the payment of any loss under a Workers Compensation, Commercial General Liability or Automobile Liability policy. All Workers Compensation, Commercial General Liability and Automobile Liability policies shall be endorsed with a waiver of subrogation in favor of CITY, its officers, agents, employees and volunteers for all work performed by DEVELOPER, its employees, agents and subcontractors.

h. Liability/Remedies. Insurance coverage in the minimum amounts set forth herein shall not be construed to relieve DEVELOPER of liability in excess of such coverage, nor shall it preclude CITY from taking such other actions as are available to it under any other provisions of this Agreement or law.

10. Obligations Arising From Agreement. Neither the General Fund, nor any other fund or monies of CITY, except for Roseville Traffic Mitigation Fees or similar traffic mitigation funds or accounts, shall be utilized for payment of any obligations arising from this Agreement. Neither the credit nor the taxing power of CITY is pledged for the payment of any obligations arising from this Agreement. CITY's obligations arising from this Agreement are not a debt of CITY, or a legal or equitable pledge, charge, lien or encumbrance upon any of its property, or upon any of its income, receipts or revenues.

11. Successors and Assigns. Each and every provision of this Agreement shall be binding and inure to the benefit of the successors and assigns of the parties hereto.

12. Attorney's Fees; Venue; Governing Law. If either party commences any legal action against the other party arising out of this Agreement or the performance thereof, the prevailing party in such action shall be entitled to recover its reasonable litigation expenses,

including but not limited to, court costs, expert witness fees, discovery expenses, and attorneys' fees. Any action arising out of this Agreement shall be brought in Placer County, California, regardless of where else venue may lie. This Agreement shall be governed by and construed in accordance with the laws of the State of California.

13. Modification. This Agreement and each provision contained herein may be waived, amended, supplemented or eliminated only by mutual written agreement of the parties.

14. Severability. If any of the provisions contained in this Agreement are for any reason held invalid or unenforceable, such holding shall not affect the remaining provisions or the validity and enforceability of the Agreement as a whole.

15. Integrated Agreement. This is an integrated agreement and contains all of the terms, considerations, understanding and promises of the parties. It shall be read as a whole.

IN WITNESS WHEREOF, the City of Roseville, a municipal corporation has authorized the execution of this Agreement in duplicate by its City Manager and attested to by its City Clerk under the authority of Resolution No. _____, adopted by the Council of the City of Roseville on the ____ day of _____, 20____, and DEVELOPER has caused this Agreement to be executed.

[SIGNATURES ON FOLLOWING PAGE]

CITY OF ROSEVILLE, a
municipal corporation

SIERRA VISTA COMMUNITIES, LLC,
a limited liability company

BY: _____
DOMINICK CASEY
City Manager

BY: 
its: _____
and

ATTEST:

BY: _____
SONIA OROZCO
City Clerk

BY: _____
its: _____

APPROVED AS TO FORM:

BY: _____
ROBERT R. SCHMITT
City Attorney

APPROVED AS TO SUBSTANCE:

BY: 
MARC STOUT
City Engineer

LENNAR HOMES OF CALIFORNIA, INC.

CERTIFICATE OF INCUMBENCY

SEPTEMBER 14, 2020

The undersigned, Mark Sustana, as the duly elected, qualified and acting Secretary of Lennar Homes of California, Inc., a California corporation (the "Corporation"), hereby certifies that:

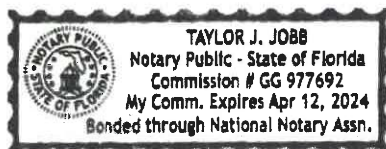
1. **LARRY GUALCO** is a duly elected, qualified and acting Vice President of the Corporation, serving continuously in such capacity since his election on March 1, 2002; and
2. All actions, transactions and deeds by **LARRY GUALCO** in his capacity as Vice President, in the name of or on behalf of the Corporation, including but not limited to the authority to execute agreements on behalf of the Corporation be, and they hereby are, ratified, confirmed and approved in all respects.

IN WITNESS WHEREOF, the undersigned has executed this Certified Resolution on behalf of the Corporation effective as of the date first written above.


Mark Sustana, Secretary

STATE OF FLORIDA
COUNTY OF MIAMI-DADE

Sworn to and subscribed before me this 14th day of September 2020, by Mark Sustana, as Secretary of Lennar Homes of California, Inc., a California, on behalf of the Corporation. He is personally known to me and did not take an oath.




NOTARY PUBLIC
State of Florida

EXHIBIT A
DEPICTION OF PUBLIC IMPROVEMENTS

EXHIBIT "A"

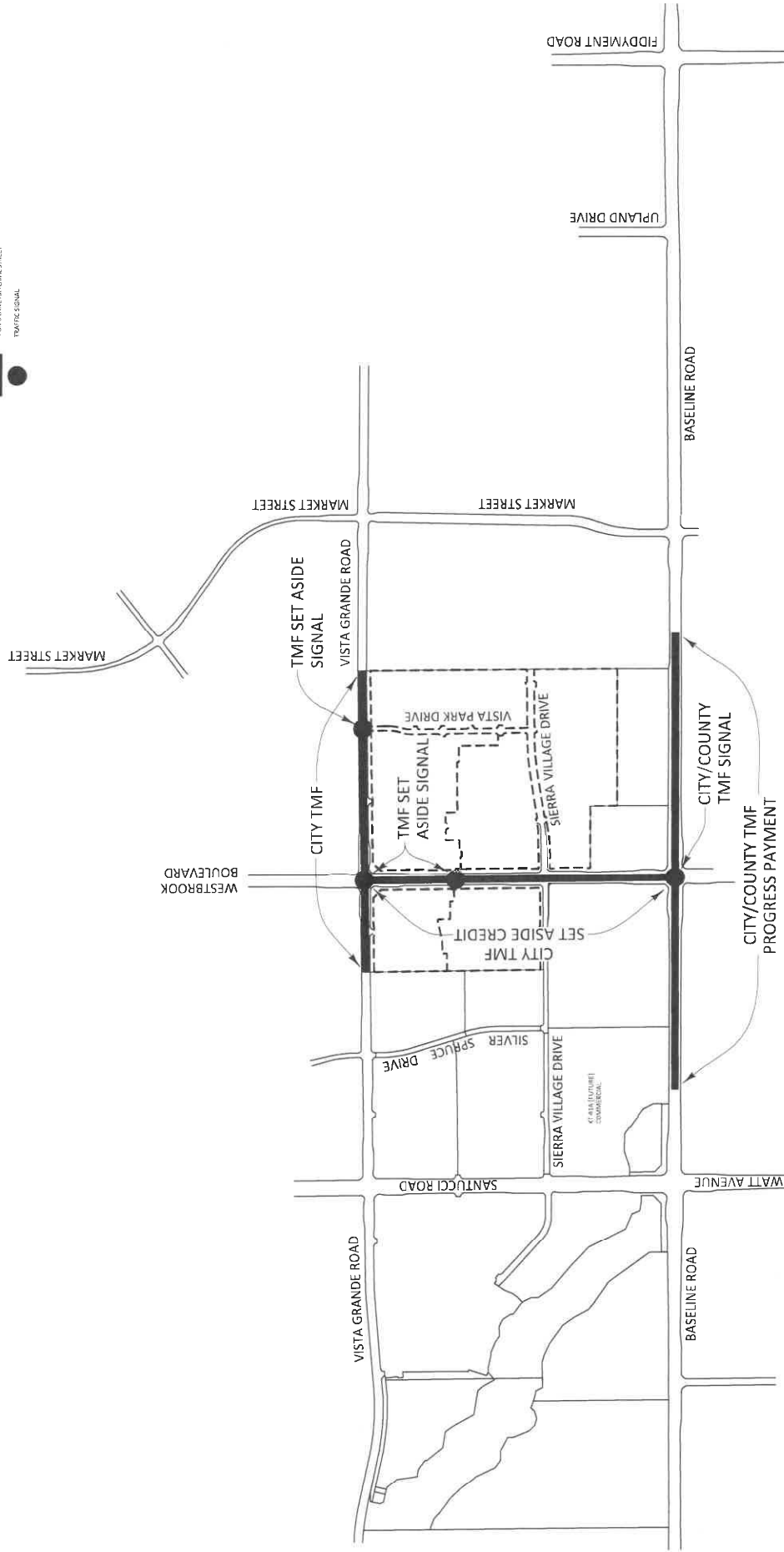
SIERRA VISTA KT PHASE 1
PUBLIC IMPROVEMENTS

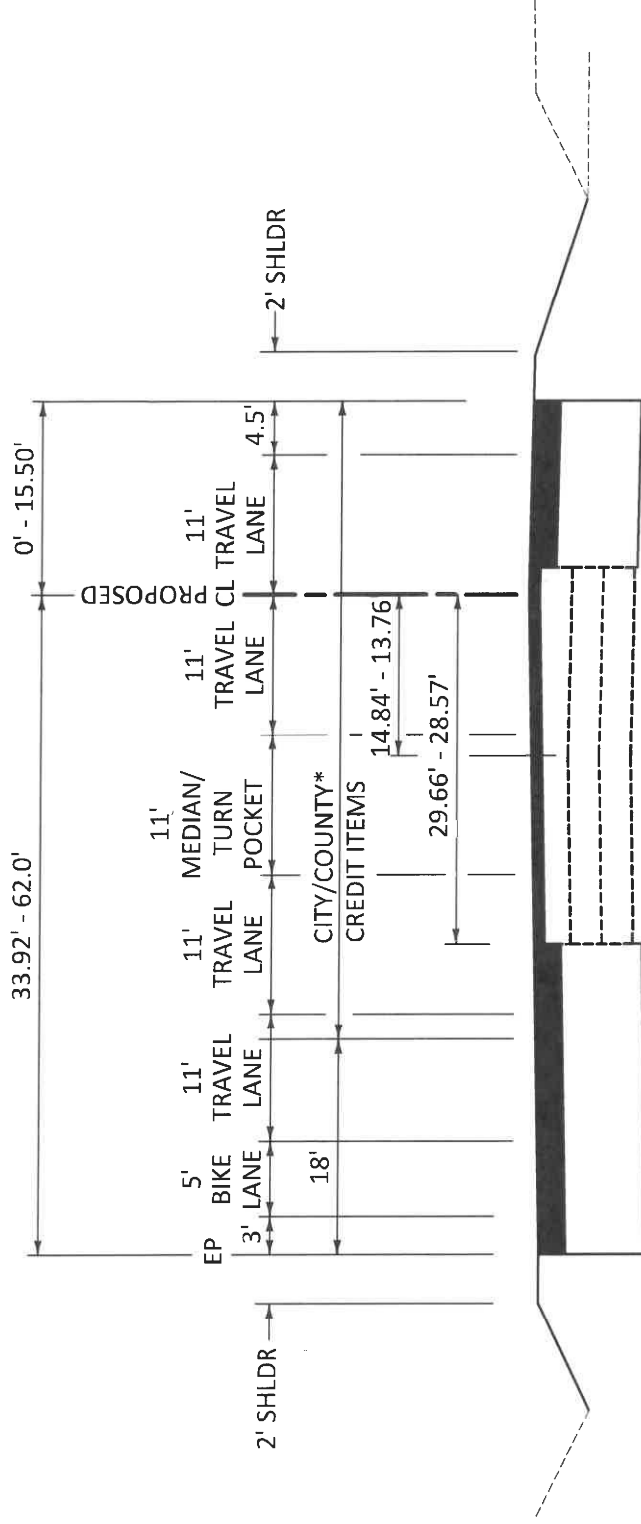
CAPITAL IMPROVEMENTS PROGRAM
PAVEMENT EXHIBITS

EXHIBIT A ROAD IMPROVEMENTS REIMBURSEMENT AGREEMENT FOR SIERRA VISTA KT PHASE 1



LEGEND:
 VILLAGE BOUNDARY LINE
 4 OR 5 LANE ARTERIAL STREET
 TRAFFIC SIGNAL





BASELINE ROAD TYPICAL SECTION

NO SCALE

*SEE PAVEMENT EXHIBIT FOR LIMITS

MSA
ENGINEERING

MSA ENGINEERING, INC.
1340 BLUE OAKS BOULEVARD
SUITE 150
ROSEVILLE, CA 95678
PHONE: (916) 788-4456
FAX: (916) 788-4457

3-12-2020

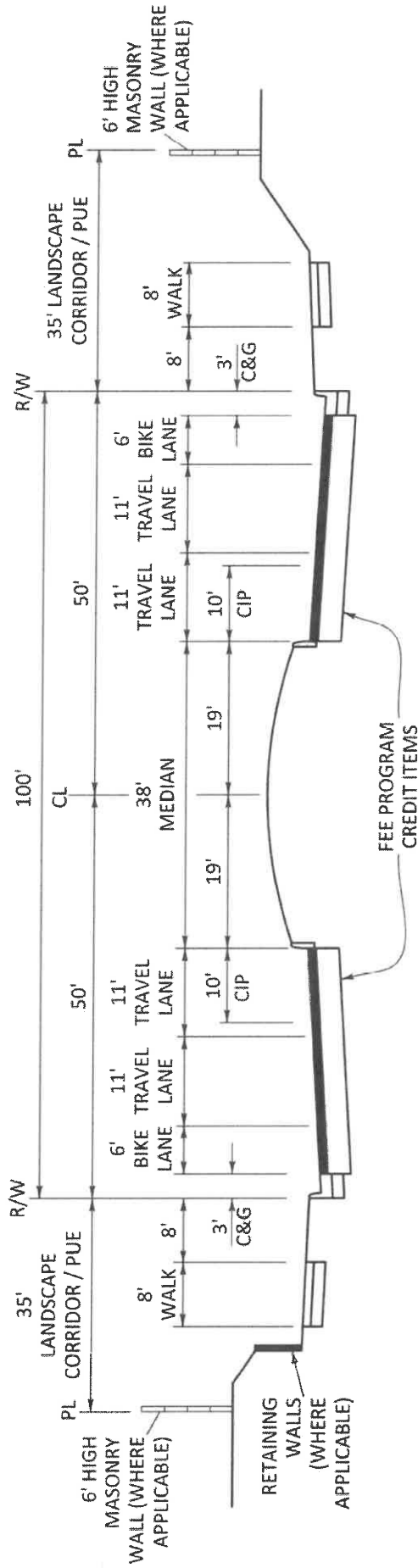
17-018

EXHIBIT A

BASELINE ROAD IMPROVEMENTS
REIMBURSEMENT AGREEMENT FOR SIERRA VISTA
KT PHASE 1

CITY OF ROSEVILLE

DECEMBER 2019



TYPICAL SECTION - WESTBROOK BOULEVARD

NO SCALE

MSA
ENGINEERING

MSA ENGINEERING, INC.
1340 BLUE OAKS BOULEVARD
SUITE 150
ROSEVILLE, CA 95678
PHONE: (916) 788-4456
FAX: (916) 788-4457

03-22-2019

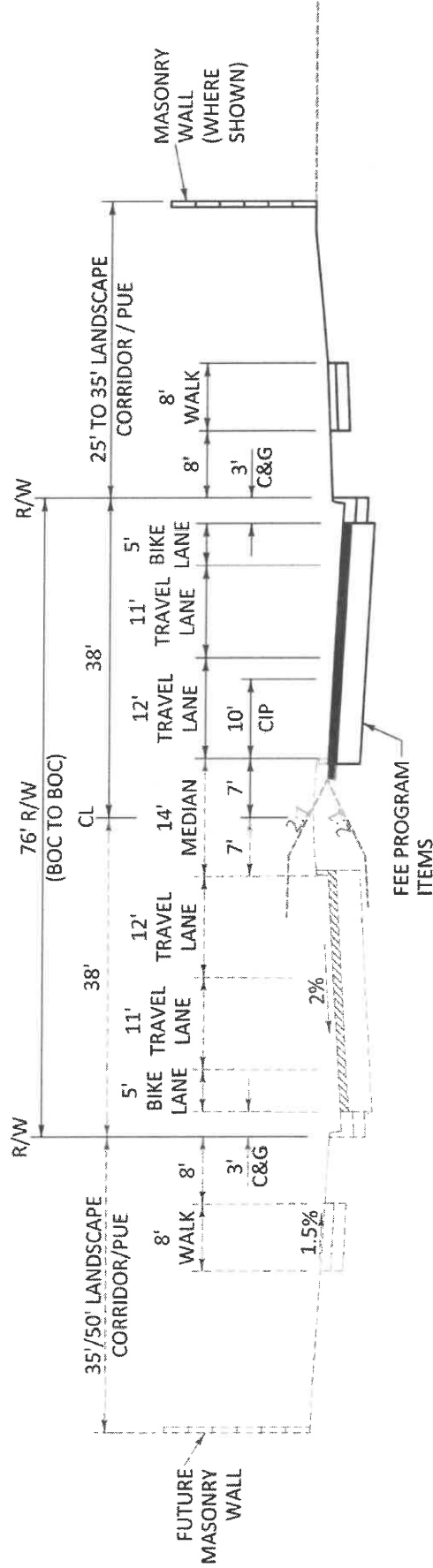
17-018

EXHIBIT A

WESTBROOK BOULEVARD ROAD IMPROVEMENTS
REIMBURSEMENT AGREEMENT FOR SIERRA VISTA
KT PHASE 1

CITY OF ROSEVILLE

DECEMBER 2019



TYPICAL SECTION - VISTA GRANDE BOULEVARD

NO SCALE

MSA
ENGINEERING

MSA ENGINEERING, INC.
1340 BLUE OAKS BOULEVARD
SUITE 150
ROSEVILLE, CA 95678
PHONE: (916) 788-4456
FAX: (916) 788-4457

03-22-2019

17-018

EXHIBIT A

VISTA GRANDE BOULEVARD ROAD
IMPROVEMENTS REIMBURSEMENT AGREEMENT
FOR SIERRA VISTA KT PHASE 1

CITY OF ROSEVILLE

DECEMBER 2019

	DATE	07/18/2018
	SHEET	1 OF 1
	CAD FILE	DWG
	PLOTTER	HP
	PLT FILE	17-018
N	REVISIONS	

MSEA
ENGINEERING INC.

MURRAY SMITH & ASSOCIATES ENGINEERING INC.
1347 BLUE OAKS BOULEVARD, SUITE 150
ROCKSVILLE, CA. 95768
PHONE: (916) 788-4456
FAX: (916) 788-4457

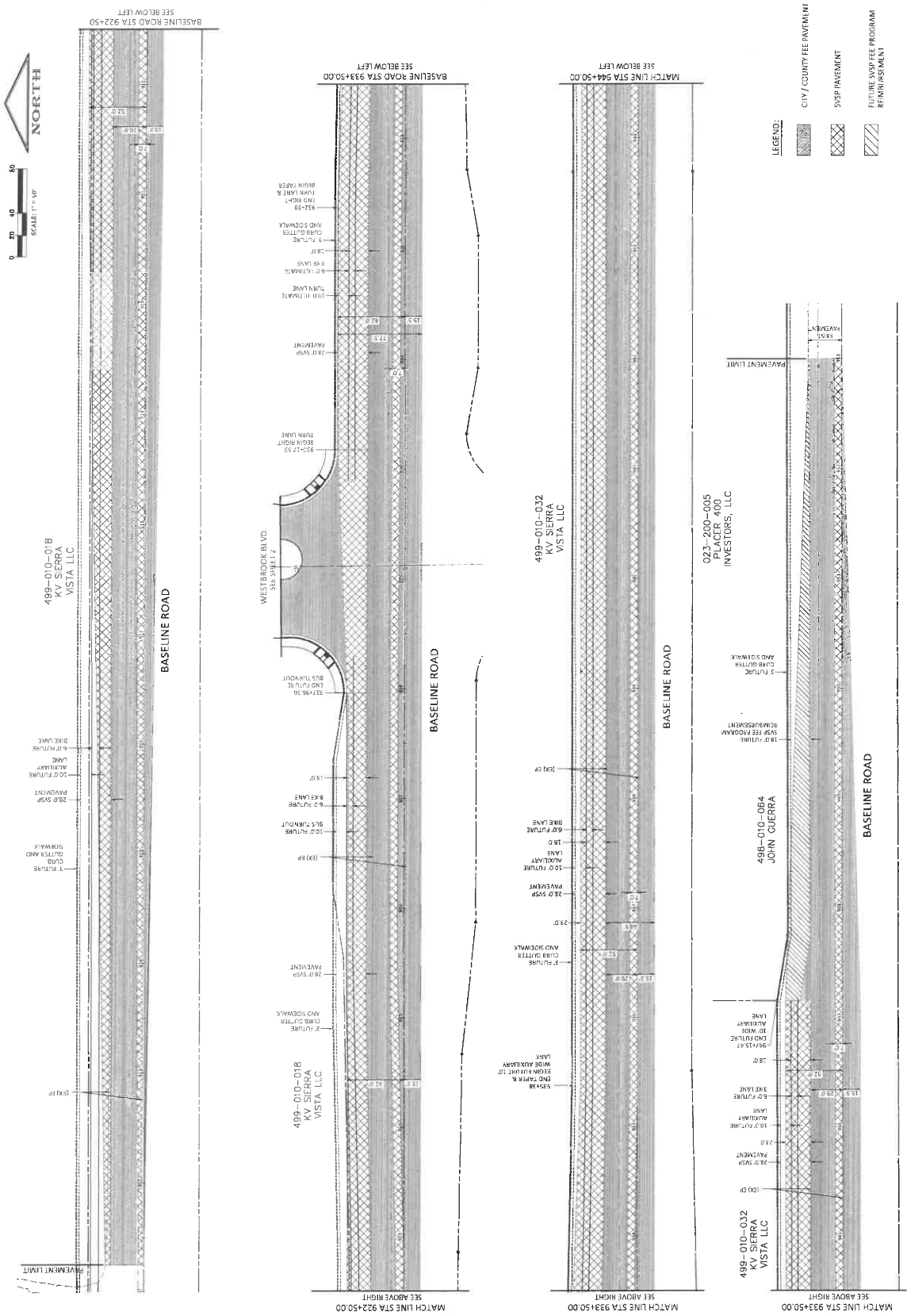


EXHIBIT B
DESCRIPTION OF PUBLIC IMPROVEMENTS

EXHIBIT "B"

PUBLIC IMPROVEMENTS

Sierra Vista CIP Public Improvements for Sierra Vista KT Phase 1

The public Improvements, as shown in Exhibit "A" *Sierra Vista CIP Pavement Exhibits*, are a portion of work included in the following Murray Smith & Associates Engineering Improvements Plans.

- Phase 1A Baseline Road Sta. 908+50.00 to Sta. 999+87.94; approved June 28, 2019 including revisions 1-6
- Phase 1A Westbrook Boulevard Sta. 11+14.29 to Sta. 29+35.43 & Sierra Village Drive; approved August 1, 2019 including revisions 1-3
- Phase 1A & 1B Westbrook Boulevard Sta. 29+35.43 to End & Vista Grande Boulevard; approved August 7, 2019 including revisions 1-2

The public improvements being constructed for the Sierra Vista KT Phase 1 include traffic signals and pavement for inside lanes of Baseline Road, Westbrook Boulevard and Vista Grande Boulevard.

Signals:

Signal improvements will be installed at the intersections of Baseline Road/Westbrook Boulevard, Westbrook Boulevard/Sierra Village Drive, Westbrook Boulevard/Vista Grande Boulevard and Vista Grande Boulevard/Vista Park Drive. Traffic signal interconnect conduit will be installed in Baseline Road from Westbrook Boulevard east to Sta. 947+00.00, Westbrook Boulevard from Baseline Road to Vista Grande Boulevard and Vista Grande Boulevard from Westbrook Boulevard to Vista Park Drive.

Baseline Road Pavement:

Full pavement section of 7.5" AC / 5.5" AB will be placed on the north and south side of Baseline Road and a 2" AC overlay within the existing roadway from Sta. 911+23.32 to Sta. 913+00.00 and Sta. 951+00.00 to Sta. 953+00.00 for road widening transition. Full pavement section of 7" AC / 21" AB in the road widening portion of the east and west bound lanes of Baseline Road from Sta. 913+00.00 to Sta. 951+00.00. Full depth pavement reclamation using cement with 3" AC overlay will be performed in the existing pavement area of Baseline Road. from Sta. 913+00.00 to Sta. 951+00.00.

Westbrook Boulevard Pavement:

Full pavement section of 7" AC / 24" AB in the 10' wide north and south bound inside lanes of Westbrook Boulevard from Sta. 11+14.29 to Sta. 36+04.23

Vista Grande Boulevard Pavement:

Full pavement section of 6.5" AC / 22" AB in the 10' wide west bound inside lane of Vista Grande Boulevard from Sta. 119+30.93 to Sta. 145+36.18. Only the south portion of Vista Grande Boulevard is being constructed.

Exhibit "C"

Breakdown of Costs for:

City TMF Payment	\$ 314,728.92
TMF Set Aside Payment	\$ 1,523,303.23
City / County Fee Payment	\$ 2,531,367.88
Total	\$ 4,369,400.03

Description		TMF Pavement	Cumulative Total
Vista Grande Boulevard Segments 5 & 6		\$ 238,431.00	\$ 238,431.00
		Total	\$ 238,431.00

Estimate Subtotal =	\$ 238,431.00
Contingency (10%)	\$ 23,843.10
Subtotal =	\$ 262,274.10
Engineering Design (5%)	\$ 13,113.71
Construction Staking (3%)	\$ 7,868.22
Soils/Geotech/SWPPP (3%)	\$ 7,868.22
City Plan Check and Inspection (5%)	\$ 13,113.71
Construction Management (4%)	\$ 10,490.96
Estimated Project Total =	\$ 314,728.92

Sierra Vista Specific Plan
Vista Grande Boulevard Pavement
City TMF Pavement

No.	Description	Quantity	Units	Unit Price	Amount
Streetwork - City TMF Pavement					
1	Roadway Finish Grading	26,155	SF	\$ 0.80	\$ 20,924.00
2	6.5"AC/22"AB	26,155	SF	\$ 8.00	\$ 209,240.00
3	Striping ¹	2,362	LF	\$ 3.50	\$ 8,267.00
				Subtotal =	\$ 238,431.00

Estimated Total = \$238,431.00

Estimate Subtotal =	\$	238,431.00
Contingency (10%)	\$	23,843.10
Subtotal =	\$	262,274.10
Engineering Design (5%)	\$	13,113.71
Construction Staking (3%)	\$	7,868.22
Soils/Geotech/SWPPP (3%)	\$	7,868.22
City Plan Check and Inspection (5%)	\$	13,113.71
Construction Management (4%)	\$	10,490.96
Estimated Project Total =	\$	314,728.92

1. Per footnote 1 of Vista Grande Blvd. preliminary estimates prepared by MacKay & Somsps dated August 6, 2010, cost split between CIP & Owner. See below for calculations.

Item	Quantity	Units	Bid Unit Price	Total Price	City/County	Owner
Striping	4,724	LF	\$ 3.50	\$ 16,534.00	\$ 8,267.00	\$ 8,267.00

Description		TMF Set Aside Pavement	Cumulative Total
Westbrook Boulevard Segments 1 & 2		\$ 1,154,017.60	\$ 1,154,017.60
Total		\$	\$ 1,154,017.60

Estimate Subtotal =	\$ 1,154,017.60
Contingency (10%)	\$ 115,401.76
Subtotal =	\$ 1,269,419.36
Engineering Design (5%)	\$ 63,470.97
Construction Staking (3%)	\$ 38,082.58
Soils/Geotech/SWPPP (3%)	\$ 38,082.58
City Plan Check and Inspection (5%)	\$ 63,470.97
Construction Management (4%)	\$ 50,776.77
Estimated Project Total =	\$ 1,523,303.23

Sierra Vista Specific Plan
Westbrook Boulevard Pavement
City TMF Set Aside Pavement

No.	Description	Quantity	Units	Unit Price	Amount
Streetwork - City TMF Set Aside Pavement					
1	Roadway Finish Grading	51,191	SF	\$ 0.80	\$ 40,952.80
2	7"AC/24"AB	51,191	SF	\$ 8.80	\$ 450,480.80
3	Traffic Signal (Westbrook Blvd. & Sierra Village Dr.)	1	LS	\$ 216,691.00	\$ 216,691.00
4	Traffic Signal (Vista Grande Blvd. & Westbrook Blvd.)	1	LS	\$ 137,007.50	\$ 137,007.50
5	Traffic Signal (Vista Grande Blvd. & Vista Park Dr.)	1	LS	\$ 152,583.50	\$ 152,583.50
6	Traffic Signal Interconnect ¹	4,058	LF	\$ 30.00	\$ 121,740.00
7	Striping ²	8,641	LF	\$ 4.00	\$ 34,562.00
				Subtotal =	\$ 1,154,017.60

Estimated Total = \$ 1,154,017.60

Estimate Subtotal =	\$ 1,154,017.60
Contingency (10%)	\$ 115,401.76
Subtotal =	\$ 1,269,419.36
Engineering Design (5%)	\$ 63,470.97
Construction Staking (3%)	\$ 38,082.58
Soils/Geotech/SWPPP (3%)	\$ 38,082.58
City Plan Check and Inspection (5%)	\$ 63,470.97
Construction Management (4%)	\$ 50,776.77
Estimated Project Total =	\$ 1,523,303.23

1. Includes interconnect for Vista Grande Blvd. & Westbrook Blvd.
2. Per footnote 1 of Westbrook Blvd. preliminary estimates prepared by MacKay & Soms dated August 6, 2010, cost split between CIP & Owner. See below for calculations.

Item	Quantity	Units	Bid Unit Price	Total Price	City/County	Owner
Striping	17,281	LF	\$ 4.00	\$ 69,124.00	\$ 34,562.00	\$ 34,562.00

Description		City/County Pavement	Cumulative Total
Baseline Road Segments 4-7		\$ 1,917,702.94	1,917,702.94
		Total	1,917,702.94

Estimate Subtotal =	\$ 1,917,702.94
Contingency (10%)	\$ 191,770.29
Subtotal =	\$ 2,109,473.23
Engineering Design (5%)	\$ 105,473.66
Construction Staking (3%)	\$ 63,284.20
Soils/Geotech/SWPPP (3%)	\$ 63,284.20
City Plan Check and Inspection (5%)	\$ 105,473.66
Construction Management (4%)	\$ 84,378.93
Estimated Project Total =	\$ 2,531,367.88

Sierra Vista Specific Plan
Baseline Road Pavement
City / County Pavement

No.	Description	Quantity	Units	Unit Price	Amount
Streetwork - City / County Pavement					
1	Roadway Finish Grading	178,183	SF	\$ 0.50	\$ 89,091.50
2	7"AC/21"AB	68,212	SF	\$ 8.30	\$ 566,159.60
3	7.5"AC/5.5"AB	1,134	SF	\$ 6.20	\$ 7,030.80
4	FDR-C w/ 3" AC Overlay	12,093	SY	\$ 40.00	\$ 483,720.00
5	2" Overlay	8,720	SF	\$ 4.25	\$ 37,062.04
6	Traffic Signal	1	LS	\$ 333,391.50	\$ 333,391.50
7	Traffic Signal Interconnect	2,570	LF	\$ 30.00	\$ 77,100.00
8	Striping ¹	1	LS	\$ 27,500.00	\$ 27,500.00
8A	Striping ²	1	LS	\$ 1,022.50	\$ 1,022.50
9	Signage	1	LS	\$ 5,000.00	\$ 5,000.00
9A	Signage (One Post) ²	1.5	EA	\$ 450.00	\$ 675.00
9B	Signage (Two Post) ²	1	EA	\$ 750.00	\$ 750.00
10	Traffic Control	1	LS	\$ 289,200.00	\$ 289,200.00

Subtotal = \$1,917,702.94

Estimated Total = \$ 1,917,702.94

Estimate Subtotal =	\$ 1,917,702.94
Contingency (10%)	\$ 191,770.29
Subtotal =	\$ 2,109,473.23
Engineering Design (5%)	\$ 105,473.66
Construction Staking (3%)	\$ 63,284.20
Soils/Geotech/SWPPP (3%)	\$ 63,284.20
City Plan Check and Inspection (5%)	\$ 105,473.66
Construction Management (4%)	\$ 84,378.93
Estimated Project Total =	\$ 2,531,367.88

1. Per footnote 1 of Baseline Road preliminary estimates prepared by MacKay & Somsps dated August 6, 2010, cost split between City/County & Owner. See below for calculations

2. Revised striping and signage per City approved revision dated June 25, 2020

Item	Quantity	Units	Bid Unit Price	Total Price	City/County	Owner
Striping	1	LS	\$ 55,000.00	\$ 55,000.00	\$ 27,500.00	\$ 27,500.00
Striping ²	1	LS	\$ 2,045.00	\$ 2,045.00	\$ 1,022.50	\$ 1,022.50
Traffic Control	1	LS	\$ 400,000.00	\$ 400,000.00	\$ 289,200.00	\$ 110,800.00

Boundary Area	Pvment Area (SF)	Ratio (%)
SVSP	67,069.50	25.2
City	192,611.32	72.3
[FU] SVSp ^A	6,764.20	2.5
	266,445.02	100.0

^A Future SVSP reimbursement collection for APN: 498-010-064. This portion considered part of Owner and reimbursed with SVSP



COUNCIL COMMUNICATION

CC #: 1050
File #: 0323-04

Title: Animal Shelter Services - Agreement Amendment
Contact: Ryan Devore 916-746-5349 rdevore@roseville.ca.us
James Maccoun 916-774-5010 jmaccoun@roseville.ca.us

Meeting Date: 10/21/2020
Item #: 8.11.

RECOMMENDATION TO COUNCIL

Adopt a Resolution authorizing the City Manager to execute the Second Amendment to the Animal Services Agreement between the Placer Society for the Prevention of Cruelty to Animals and the City of Roseville for animal shelter services.

BACKGROUND

Existing Animal Services Agreement

Roseville has contracted with the Placer County Society for the Prevention of Cruelty to Animals (SPCA) since 1994. The shelter currently has two locations, one at 99 Yosemite St., and the other at 150 Corporation Yard Rd., Roseville. The most recent Animal Services Agreement with the Placer SPCA was entered into on June 1, 2014 and effective through June 30, 2016. The First Amendment to the Agreement was entered into on June 15, 2015 to account for increased costs, to extend the term of the agreement through June 30, 2030, to provide for construction of the unconstructed Phase I of the new animal shelter and adoption facility at 99 Yosemite Street in Roseville, and to provide for a "shore-up" of costs and scope to occur in June 2020. The "shore-up" rate was to be determined by analyzing actual costs, not to exceed the average costs of Placer and Sacramento County shelters. Among other things, the terms of the existing Agreement provide for the following:

1. SPCA shall accept, with certain exceptions, all animals delivered to SPCA by Roseville Animal Control Officers, Roseville Police officers, other designated employees of the City, and Roseville residents. Roseville residency must be documented with photo ID showing a Roseville Address.
2. City shall pay to SPCA \$300 per live animal collected within the City of Roseville, based on an accounting of 2,800 animals per twelve month period. The cost per animal is also subject to an inflation adjustment factor not to exceed 2% per year. Due to the adjustment factor, as of FY2020 the current rate is \$325 per live animal.
3. SPCA shall provide City with a written accounting of the total number of live animals surrendered during the previous twelve month period. If that number is less than two

thousand eight hundred (2,800) animals, SPCA shall issue a monetary refund to City at the then-current per animal rate multiplied by the difference between two thousand eight hundred (2,800) and the actual number of animals surrendered during the previous twelve month period.

The current annual cost of the contract is approximately \$924,600, inclusive of \$910,000 for caring for up to 2,800 live animals (at \$325 per animal), \$9,600 for rendering of dead animals, plus additional incidental daily fees for quarantine/ vicious holds and protective custodies.

Second Amendment to Animal Services Agreement

To meet the terms of the shore-up of costs and scope of services from the First Amendment on June 15, 2015, staff is recommending that Council approve the "Second Amendment to Animal Services Agreement" between the City and the SPCA. Staff concluded that the actual costs presented by the SPCA were much less than the average of Sacramento and Placer County animal shelter costs of \$765 per animal, which were previously negotiated as the benchmark. The recommended \$492 per animal cost does represent a significant increase from the current \$325 per animal. However, it can be attributed to an initial \$46 per animal subsidy to allow the City time to absorb costs, significant minimum wage increases, increased state requirements for paid leave and increasing medical supply costs. Key elements of the agreement are noted below:

1. Acceptance of animals - SPCA shall accept animals delivered to SPCA by Roseville Animal Control Officers, Roseville Police Officers, other designated employees of City, Roseville residents, and other individuals who represent and affirm in writing that the animal is not owned by the individual(s) delivering the animal, and that it was located within City geographical limits at the time it was discovered. The SPCA shall not accept animals that fall within the jurisdiction of the California Department of Fish and Wildlife, farm animals/ livestock, any wild animal, or other animal not widely associated as family pets. Roseville residency shall be documented. Residency of non-City residents shall be disclosed in writing and confirmed by a current photo I.D. SPCA shall ensure that its Animal Intake form(s) include the name, address and signature of each person delivering an animal to the SPCA. The SPCA will not bill the City for any animal costs related to animals that are not to be accepted by the SPCA, or otherwise count said animals in the total number of animals outlined in Section 3.2.
2. Duration of Agreement - The Agreement shall take effect at 12:01 a.m. on June 30, 2020 and shall remain in effect until June 30, 2030.
3. Total of Animals Accepted - Total number of live animals surrendered is reduced from 2,800 to 2,400 animals in a twelve month period.
4. Per Animal Rate - Updated to \$492 per-animal rate, subject to annual inflation not to exceed the 12-month percentage change in CPI, or two percent (2%).
5. Extended Care or Quarantine - SPCA must collect fees from the animal owner for humane cases requiring extended care or quarantine beyond the normal animal drop-off services. If the animal is released to the animal owner without collecting the fees, the City will not be charged the daily fee.

In addition, the SPCA agrees to support the City's efforts to require licensure of animals, as required by the Roseville Municipal Code, at the time of adoption by the SPCA to Roseville residents. The City and the SPCA will negotiate a reasonable administrative fee, to be determined at a future date.

FISCAL IMPACT

The base rate of the contract will increase by \$270,800 ($2,800 \times \$325 = \$910,000$ compared to $2,400 \times \$492 = \$1,180,800$; $\$1,180,800 - \$910,000 = \$270,800$). There are adequate resources available in the General Fund contingency budget to fund this increase for the remainder of FY2020-21, and the ongoing cost of the Animal Services Contract will be incorporated into the FY2021-22 General Fund Police Department budget.

ENVIRONMENTAL REVIEW

The California Environmental Quality Act (CEQA) does not apply to activities that will not result in a direct or reasonably foreseeable indirect physical change in the environment, or is otherwise not considered a project as defined by CEQA Statute §21065 and CEQA State Guidelines §15060(c)(3) and §15378. The Second Amendment to the PSPCA Animal Services Agreement meets the above criteria and is not subject to CEQA. No additional environmental review is required.

Respectfully Submitted,

Shelly Bracco, Administrative Analyst

James Maccoun, Police Chief



Dominick Casey, City Manager

ATTACHMENTS:

Description

Resolution No. 20-404

2nd Amendment SPCA Animal Svs Contract with signatures

RESOLUTION NO. 20-404

APPROVING SECOND AMENDMENT TO ANIMAL SERVICES AGREEMENT BETWEEN
THE CITY OF ROSEVILLE AND PLACER COUNTY SOCIETY FOR THE PREVENTION
OF CRUELTY TO ANIMALS, AND AUTHORIZING THE CITY MANAGER TO EXECUTE
IT ON BEHALF OF THE CITY OF ROSEVILLE

WHEREAS, the Second Amendment to Animal Services Agreement for animal shelter services, between the City of Roseville and Placer County Society for the Prevention of Cruelty to Animals (SPCA), has been reviewed by the Council; and

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Roseville that said Second Amendment to Agreement is approved and that the City Manager is authorized to execute it on behalf of the City of Roseville.

PASSED AND ADOPTED by the Council of the City of Roseville this ____ day of _____, 20_, by the following vote on roll call:

AYES COUNCILMEMBERS:

NOES COUNCILMEMBERS:

ABSENT COUNCILMEMBERS:

MAYOR

ATTEST:

City Clerk

SECOND AMENDMENT TO ANIMAL SERVICES AGREEMENT

This SECOND AMENDMENT TO ANIMAL SERVICES AGREEMENT is made as of October_____, 2020, by and between the CITY OF ROSEVILLE, a municipal corporation ("CITY"), and the PLACER COUNTY SOCIETY FOR THE PREVENTION OF CRUELTY TO ANIMALS, a California non-profit, public benefit corporation ("SPCA") (collectively the "Parties").

RECITALS

- A. On June 1, 2014, CITY and SPCA entered into an animal services agreement ("Agreement") for the SPCA to provide animal services to CITY for the scope of services and terms provided in the Agreement for the period June 1, 2014, through June 30, 2016.
- B. On June 15, 2015, the Parties entered into a First Amendment to the Agreement ("First Amendment") to account for increased costs, to extend the term of the Agreement, and to provide for construction of the then unconstructed Phase 1 new animal shelter and adoption facility (the "New Facility") at 200 Tahoe Avenue in Roseville.
- C. The First Amendment provided for a "shore-up" re-negotiation of costs and scope to occur in June of 2020. Those negotiations occurred, and the Parties desire to amend the Agreement and First Amendment to reflect the revised costs and terms agreed upon, commencing June 30, 2020.
- D. All terms not otherwise defined in this second amendment to the Agreement (the "Second Amendment") that are defined in the Agreement and First Amendment shall have the same meaning in this Second Amendment as they do in the Agreement and First Amendment.

AGREEMENT

1. Section 1 of the Agreement is hereby amended in its entirety to read as follows:

“With certain exceptions set forth below, SPCA shall accept animals delivered to SPCA by Roseville Animal Control Officers, Roseville Police Officers, other designated employees of CITY, Roseville residents, and other individuals who represent and affirm in writing that the animal is not owned by the individual(s) delivering the animal and that it was located within CITY geographical limits at the time it was discovered. SPCA shall not accept animals that fall within the jurisdiction of the California Department of Fish and Wildlife, farm animals/livestock, any wild animal, or other animals not widely associated as family pets. CITY shall provide SPCA with a current map similar to that which is attached hereto as Exhibit "A" to be used to determine whether the address shown is actually within Roseville CITY limits. Roseville residency shall be documented by a current photo I.D. showing a Roseville address. Residency of non-CITY residents delivering animals to SPCA under the terms and conditions of this Section shall likewise be disclosed in writing and confirmed by a current photo I.D. SPCA shall ensure that its animal intake form(s) include the name, address and signature of each person delivering an animal to the SPCA under the terms and conditions of this Agreement, as well as the location where the animal was discovered. Adequate after-hours facilities (receiving area with kennels/cages) shall be maintained for the use of CITY's employees. It is the intent of the Parties that the SPCA will not bill the CITY for any animal costs related to animals that are not to be accepted by the SPCA, as provided for in this Section 1, or otherwise count said animals in the total number of animals outlined in Section 3.2.

In addition to the services described above, the SPCA also agrees to support the CITY's efforts to require licensure of animals, as required by the Roseville Municipal Code, at the time of adoption by the SPCA to City of Roseville residents, provided that the SPCA is compensated with a reasonable administration fee that shall be determined upon mutual agreement between CITY and the SPCA.”

2. Section 2 of the Agreement is hereby amended in its entirety to read as follows:

"As amended by the Second Amendment, this Agreement then shall take effect at 12:01 a.m. on June 30, 2020 and shall remain in effect until June 30, 2030."

3. Section 3.2 of the Agreement is hereby amended in its entirety to read as follows:

"At the conclusion of each annual interval of this Agreement following July 1, 2015 (i.e., June 30, 2016, and each June 30 thereafter), SPCA shall provide CITY with a written accounting of the total number of live animals surrendered under the terms and conditions set forth in Section 1 of this Agreement during the previous twelve month period. If that number is less than two thousand four hundred (2,400) animals, SPCA

shall issue a monetary refund to CITY at the then current per animal rate multiplied by the difference between two thousand four hundred (2,400) and the actual number of animals surrendered during the previous twelve month period, with a per animal rate of \$492.00 starting on July 1, 2020 (with reimbursement adjustment provided against any credits due to the CITY). If that number is more than two thousand four hundred (2,400) animals, CITY shall pay additional compensation to SPCA at the then current per animal rate multiplied by the difference between the actual number of animals surrendered during the previous twelve month period and two thousand four hundred (2,400), with a per animal rate of \$492.00 starting on July 1, 2020 (with reimbursement adjustment for any credits owed to the CITY). Any such payment by SPCA or CITY shall be made within thirty days of transmittal by SPCA of the aforementioned written accounting and shall be subject to a five percent (5%) late payment penalty in the event that such payment is not made within ninety (90) days of said transmittal. SPCA shall keep sufficient books and records to substantiate all charges provided pursuant to this Agreement, and all books and records shall be open to inspection and copying by CITY at all reasonable times. The SPCA must attempt to collect any fees owed by an animal owner, prior to releasing said animal to the owner. If the SPCA releases an animal to the owner without collecting the fees, SPCA shall not seek recovery of these fees from CITY."

4. Section 3.6 of the Agreement (as added by the First Amendment) is hereby amended in its entirety to read as follows:

"Beginning June 30, 2020, the amount of compensation due to SPCA from CITY under the Agreement shall remain firm, except the SPCA shall have the right to annually adjust the annual compensation amount payable by CITY to the SPCA pursuant to this Section. The actual rate increase shall not exceed the 12-month percentage change in CPI for All Urban Consumers (CPI-U) for All Items, or two percent (2%), whichever is greater. After each of the Shore-Up events provided for in Section 3.7 below, i.e., between July 1, 2025 and June 30, 2030, the amount of compensation due to SPCA from CITY shall also be subject to the adjustment provided for in this Section 3.6 of the Agreement."

5. Section 4 of the Agreement is hereby amended in its entirety to read as follows:

CITY Animal Control Officers will continue to handle humane investigations in the manner performed prior to the execution of this Agreement. Humane cases requiring extended care or quarantine beyond the normal animal drop-off services will be charged at twenty dollars (\$20) per day. For animals held in protective custody, CITY will be charged twelve dollars (\$12) daily for dogs and ten dollars (\$10) for felines and other small animals. SPCA must collect these fees from the animal owner. If the animal is released to the animal owner without collecting the fees, the CITY will not be charged the daily fee.

6. All other provisions of the Agreement, as modified by this Second Amendment, remain in full force and effect.

IN WITNESS WHEREOF, the City of Roseville, a municipal corporation, has authorized the execution of this Agreement in duplicate by its City Manager and attested to by its City Clerk under the authority of Resolution No. _____, adopted by the Council of the City of Roseville on the ____ day of October, 2020, and SPCA has caused this Agreement to be executed.

CITY OF ROSEVILLE, a
municipal corporation

PLACER COUNTY SOCIETY FOR THE
PREVENTION OF CRUELTY TO
ANIMALS, a non-profit public benefit
corporation

BY: _____
DOMINICK CASEY
City Manager

BY: 
LEILANI FRATIS
Chief Executive Officer

ATTEST:

and

BY: _____
SONIA OROZCO
City Clerk

BY: _____

its: _____

APPROVED AS TO FORM:

BY: _____
ROBERT R. SCHMITT
City Attorney

APPROVED AS TO SUBSTANCE:

BY: 
JAMES MACCOUN
Police Chief



COUNCIL COMMUNICATION

CC #: 1060

File #: 0704

Title: Pre-Qualification for Construction of Specific Parks and Recreation Facilities

Contact: Tara Gee 916-774-5253 tgee@roseville.ca.us

Meeting Date: 10/21/2020

Item #: 8.12.

RECOMMENDATION TO COUNCIL

Staff recommends Council do the following:

- 1.) Approve the pre-qualification process set forth in the attached Department of Industrial Relations (DIR) publication (attachment 1), including the approval of the DIR uniform rating system and modified experience ratings, for specific parks and recreational capital projects to be bid and/or begin construction in the 2021 calendar year;
- 2.) Approve the appeals process set forth in the attached Notice to Contractors (Attachment 2); and
- 3.) Authorize the City Manager to appoint an appeals panel consisting of one Assistant City Manager, the Director of Parks, Recreation & Libraries and one member of staff experienced in the public works bidding process.

BACKGROUND

The City of Roseville and/or our turn-key partners potentially will bid numerous parks and recreation projects during the 2021 calendar year. These projects include:

- 1) F-101 Pocket Park, located just north of North Hayden Parkway in the Fiddymment Farm area of West Roseville. This is a 1.5 acre pocket park to be constructed by Taylor Builders. Maintenance funding is provided for through the Fiddymment Ranch Community Facilities District No. 2 (Public Services).
- 2) F-94 Pocket Park, located off of North Hayden and Holt Parkways in the West Roseville area. This is a 1.5 acre pocket park to be constructed by Taylor Builders. Maintenance funding is provided for through the Fiddymment Ranch Community Facilities District No. 2 (Public Services).
- 3) W-50C Neighborhood Park, a 1.2 acre neighborhood park in West Roseville off of Westbrook Drive, Castle Rock Way at Garland.

- 4) F-51 School/Park*, located in West Roseville off of Crawford near Holt Parkway, next to Riego Creek Elementary. This is an 11.8 acre school/park site.
- 5) WB-50 School/Park*, an 8 acre school/park site, located in the Westbrook area off of Solaire Drive near Silver Spruce.
- 6) JM-50 School/Park*, a 7.7 acre school/park site, located in the Sierra Vista area on Upland Drive near Vista Grande.
- 7) Gibson Park, Phase 1, installation of phase one improvements of this 12.5 acre park site at Gibson Drive and Roseville Parkway.
- 8) Royer Park Play Area Expansion, replacement and expansion of the school-aged play structure creating a destination level picnic and playground at Royer Park.
- 9) Saugstad Park Re-envisioning, revitalization of an existing 17 acre park off of Douglas Boulevard, pending funding via state grants.
- 10) Denio Family Park, Phase 1, a 95.5 acre site, half of the site is a Preserve, located off of Fiddymont to the east, Hayden Parkway to the south, Corin Drive on the west and Blue Oaks on the north.
- 11) Campus Oaks City-wide Park Site, an 11 acre park site within the Campus Oaks master planned area off of Roseville Parkway.

*These parks may be constructed using a design-assist-build method. Pre-qualified contractors would be invited to submit.

Due to the need to more effectively and efficiently administer the construction of these projects, the construction season window has narrowed due to regulatory guidelines such as storm water pollution and prevention, air quality, etc. Additionally, the current construction environment that has affected the overall industry, making it more challenging to attract qualified contractors. In order to address these concerns, staff has determined that it would be best to pre-qualify all contractors and specific sub-contracting trades seeking to bid these projects.

History

In 1999, the Legislature enacted Section 20101 of the Public Contract Code to allow public agencies to require prospective bidders that wish to bid for public works projects to “pre-qualify” for the right to bid. To ensure objectivity, the Department of Industrial Relations prepared a questionnaire and pre-qualification forms for contractor pre-qualifications (Attachment 1). While not mandatory that the City use these forms, such forms provide comprehensive guidance and are intended to meet all legal requirements relating to contractor compliance with apprenticeship programs and prevailing wage laws, occupational safety and health laws and other labor laws.

The Notice to Contractors regarding the pre-qualifications process is included as Attachment 2.

This prequalification process has been utilized since February 2013. The prequalification process has proven to be effective and staff is able to shorten the bidding period because the prequalification advertisement has already been completed. Through this process, numerous contractors have been prequalified to bid the park projects and the bids received have been competitive.

Rating System

The forms establish a uniform scoring system and allocate points for particular responses. A minimum rating will be required for a contractor to be deemed pre-qualified to bid. The standards set forth by the rating system consider minimum standards of bidders to include “trustworthiness, quality, fitness, capacity and experience”.

Appeals Process and Appointments

Public Contract Code Section 20101 also requires that the City establish a process that will allow prospective bidders to dispute their pre-qualification ratings prior to the closing time for receipt of bids. Included in this resolution, staff proposes an appeals process for the City Council’s approval. This proposal is substantially similar to the process suggested by the Department of Industrial Relations.

Where a timely and completed application results in a rating below that necessary to pre-qualify, the contractor will be allowed to submit a written appeal within ten (10) working days of notification of their rating. If a contractor gives the required written notice of appeal and requests a hearing, the hearing will be conducted no more than ten (10) working days after receipt of notice.

The Appeals Board will be comprised of one Assistant City Manager, the Director of Parks, Recreation & Libraries and one member of staff who is an individual who has a professional understanding of public works bidding/projects and can assess the responses of the applicants. Examples of potential designees could include inter-department peers. No formal rules of evidence or similar procedures shall apply to the hearing, but the contractor will be given the opportunity to present information and reasons in opposition to the rating. The Appeals Panel will render its decision within three (3) business days after the conclusion of the hearing and that decision will be final. Should one of the projects be in progress, the appeals process shall not halt that bid. If the contractor successfully overturns a low rating, pre-qualifications shall apply to the remaining yet to be bid projects.

FISCAL IMPACT

There is no direct fiscal impact from approving the pre-qualification and appeals process. It is expected that the adoption of this process will help the City continue to attract better qualified bidders, resulting in the best value for the City.

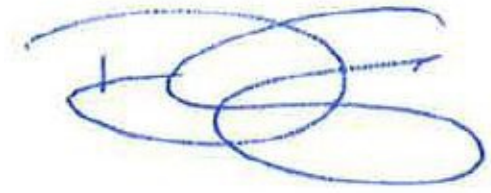
ENVIRONMENTAL REVIEW

The California Environmental Quality Act (CEQA) does not apply to activities that will not result in a direct or reasonably foreseeable indirect physical change in the environment (CEQA Guidelines §15061(b)(3)). The pre-qualifications and appeals process does not include the potential for a significant environmental effect, and therefore is not subject to CEQA.

Respectfully Submitted,

Tara Gee, Park Planning & Development Superintendent

Jill Geller, Parks, Recreation & Libraries Director



Dominick Casey, City Manager

ATTACHMENTS:

Description

Resolution No. 20-411

Pre-qualifications Questionnaire

Letter/Announcement

RESOLUTION NO. 20-411

APPROVING THE PRE-QUALIFICATIONS PROCEDURE FOR CERTAIN PARKS,
RECREATION & LIBRARIES PROJECTS AND APPROVING THE ADMINISTRATIVE
HEARING PROCESS FOR APPEALS

WHEREAS, California Public Contract Code Section 20101 authorizes public agencies to require prospective bidders that wish to bid for public works projects to “prequalify” for the right to bid; and

WHEREAS, the City of Roseville intends to bid out numerous parks and recreation capital projects during the 2021 calendar year; and

WHEREAS, these projects include:

- 1) F-101 Pocket Park;
- 2) F-94 Pocket Park;
- 3) W-50C Neighborhood Park;
- 4) F-51 School/Park;
- 5) WB-50 School/Park;
- 6) JM-50 School/Park;
- 7) Gibson Park, Phase 1;
- 8) Royer Park Play Area Expansion;
- 9) Saugstad Park Re-envisioning;
- 10) Denio Family Park, Phase 1; and
- 11) Campus Oaks City-wide Park Site.

WHEREAS, in order to more effectively and efficiently administer the construction of these projects, staff has determined that it would be in the City’s best interests to pre-qualify all contractors seeking to submit bids for these projects; and

WHEREAS, Public Contract Code Section 20101 expressly authorizes the Department of Industrial Relations (DIR) to create model prequalification forms for the use by public entities utilizing the prequalification process, and the DIR has established such model forms; and

WHEREAS, Public Contract Code Section 20101 also requires public agencies to adopt an administrative hearing procedure allowing prospective bidders to challenge their pre-qualification scores; and

WHEREAS, the City Council has reviewed the DIR model forms, the DIR uniform rating system, and the appeals process proposed by the Parks, Recreation and Libraries Department (hereinafter, “Parks”); and

WHEREAS, by utilizing the prequalification process pursuant to Public Contract Code Section 20101 and the DIR model forms, the City of Roseville will maximize its compliance

with current State law while attracting the most qualified, trustworthy, fit, experienced, and competent bidders when using the prequalification process.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Roseville that it hereby approves use of the prequalification process for the certain Parks, Recreation & Libraries projects identified in this Resolution.

BE IT FURTHER RESOLVED by the City Council that the Director of Parks, Recreation & Libraries is hereby authorized to implement a contractor prequalification procedure for prospective bidders for these, which procedure shall be based upon the DIR model prequalification forms and the DIR uniform rating system.

BE IT FURTHER RESOLVED by the City Council that the administrative hearing process proposed by the Parks, Recreation & Libraries Department for prequalification appeals is hereby approved.

BE IT FURTHER RESOLVED by the City Council that the City Manager is hereby authorized to appoint an Appeals Panel consisting of one Assistant City Manager, the Director of Parks, Recreation & Libraries and one member of staff experienced in the public works bidding process.

PASSED AND ADOPTED by the Council of the City of Roseville this ____ day of _____, 20_, by the following vote on roll call:

AYES COUNCILMEMBERS:

NOES COUNCILMEMBERS:

ABSENT COUNCILMEMBERS:

MAYOR

ATTEST:

City Clerk



Parks, Recreation & Libraries

316 Vernon Street, Suite 400

Roseville, CA 95678

CONTACT INFORMATION

Firm Name: _____
(as it appears on license)

Check One: ☐ Corporation ☐ Partnership ☐ Sole Propriety

Contact person: _____

Address: _____

Phone #: _____ Email: _____

If firm is a sole proprietor or partnership:

Owner (s) of Company

Contractor's License(s):

(list all licenses held)

☐ (Check if you are a) Certified Small Business Enterprise/Woman-owned Business
Enterprise/Minority Business Enterprise

☐ All contractors and identified subcontractors must register with the Department of Industrial Relations (DIR) in order to work on public projects. Contractors and subcontractors submitting for this pre-qualification must attach a copy of the DIR registration as verification of compliance.

**Applies to identified Subcontractor trades (Grading/Underground; Concrete, Electrical, Landscape/irrigation, Building)*

PART I. ESSENTIAL REQUIREMENTS FOR QUALIFICATION

Contractor will be immediately disqualified if the answer to any of questions 1 through 5 is "no."⁵

Contractor will be immediately disqualified if the answer to any of questions 6, 7, 8 or 9 is "yes."⁶ If the answer to question 8 is "yes," and if debarment would be the sole reason for denial of pre-qualification, any pre-qualification issued will exclude the debarment period.

1. Contractor possesses a valid and current California Contractor's license for the project or projects for which it intends to submit a bid.
☐ Yes ☐ No
2. Contractor has a liability insurance policy with a policy limit of at least \$1,000,000 per occurrence and \$2,000,000 aggregate.
☐ Yes ☐ No
3. Contractor has current workers' compensation insurance policy as required by the Labor Code or is legally self-insured pursuant to Labor Code section 3700 et. seq.
☐ Yes ☐ No ☐ Contractor is exempt from this requirement, because it has no employees
4. Have you attached your latest copy of a reviewed or audited financial statement with accompanying notes and supplemental information?⁷
☐ Yes ☐ No Circle one if it applies: SBE/MBE/WBE

****In lieu of the above, credit reports will be obtained for all submissions except SBE/MBE/WBE.**

5. Have you attached a notarized statement from an admitted surety insurer (approved by the California Department of Insurance) and authorized to issue bonds in the State of California, which states: (a) that your current bonding capacity is sufficient for the project for which

This item is required only for general contractors.

⁵ A "no" answer to Question 4 will not be disqualifying if the contractor is exempt from complying with Question 4, for reasons explained in footnote 7.

⁶ A contractor disqualified solely because of a "Yes" answer given to question 6, 7, or 9 may appeal the disqualification and provide an explanation of the relevant circumstances during the appeal procedure.

⁷ Public Contract Code section 20101(e) exempts from this requirement a contractor who has qualified as a small business pursuant to Government Code section 14837(d)(1), if the bid is "no more than 25 per cent of the qualifying amount provided in section 14837(d)(1)." As of January 1, 2001, the qualifying amount is \$10 million, and 25 per cent of that amount, therefore, is \$2.5 million.

you seek pre-qualification if you are seeking pre-qualification for a single project; or (if you are seeking pre-qualification valid for a year) (b) your current available bonding capacity?⁸

☐ Yes ☐ No

NOTE: Notarized statement must be from the surety company, not an agent or broker.

6. Has your contractor's license been revoked at any time in the last five years?
☐ Yes ☐ No
7. Has a surety firm completed a contract on your behalf, or paid for completion because your firm was default terminated by the project owner within the last five (5) years?
☐ Yes ☐ No
8. At the time of submitting this pre-qualification form, is your firm ineligible to bid on or be awarded a public works contract, or perform as a subcontractor on a public works contract, pursuant to either Labor Code section 1777.1 or Labor Code section 1777.7?
☐ Yes ☐ No

If the answer is "Yes," state the beginning and ending dates of the period of debarment:

-
9. At any time during the last five years, has your firm, or any of its owners or officers been convicted of a crime involving the awarding of a contract of a government construction project, or the bidding or performance of a government contract?
☐ Yes ☐ No

⁸ An additional notarized statement from the surety may be requested by *Public Entity* at the time of submission of a bid, if this pre-qualification package is submitted more than 60 days prior to submission of the bid.

**PART II. ORGANIZATION, HISTORY, ORGANIZATIONAL PERFORMANCE,
COMPLIANCE WITH CIVIL AND CRIMINAL LAWS**

A. Current Organization and Structure of the Business

For Firms That Are Corporations:

- 1a. Date incorporated : _____
 1b. Under the laws of what state: _____
 1c. Provide all the following information for each person who is either (a) an officer of the corporation (president, vice president, secretary, treasurer), or (b) the owner of at least ten per cent of the corporation's stock.

Name	Position	Years with Co.	% Ownership	

- 1d. Identify every construction firm that any person listed above has been associated with (as owner, general partner, limited partner or officer) at any time during the last five years.

NOTE: For this question, "owner" and "partner" refer to ownership of ten per cent or more of the business, or 10 per cent or more of its stock, if the business is a corporation.

Person's Name	Construction Firm	Dates of Person's Participation with Firm

For Firms That Are Partnerships:

- 1a. Date of formation: _____
 1b. Under the laws of what state: _____
 1c. Provide all the following information for each partner who owns 10 per cent or more of the firm.

Name	Position	Years with Co.	% Ownership	

- 1d. Identify every construction company that any partner has been associated with (as owner, general partner, limited partner or officer) at any time during the last five years.

NOTE: For this question, "owner" and "partner" refer to ownership of ten per cent or more of the business, or ten per cent or more of its stock, if the business is a corporation.

Person's Name	Construction Company	Dates of Person's Participation with Company

For Firms That Are Sole Proprietorships:

- 1a. Date of commencement of business. _____
 1b. Social security number of company owner. _____
 1c. Identify every construction firm that the business owner has been associated with (as owner, general partner, limited partner or officer) at any time during the last five years.

NOTE: For this question, "owner" and "partner" refer to ownership of ten per cent or more of the business, or ten per cent or more of its stock, if the business is a corporation.

Person's Name	Construction Company	Dates of Person's Participation with Company

For Firms That Intend to Make a Bid as Part of a Joint Venture:

- 1a. Date of commencement of joint venture. _____
 1b. Provide all of the following information for each firm that is a member of the joint venture that expects to bid on one or more projects:

Name of firm	% Ownership of Joint Venture

B. History of the Business and Organizational Performance

2. Has there been any change in ownership of the firm at any time during the last three years?
NOTE: A corporation whose shares are publicly traded is not required to answer this question.

☐ Yes ☐ No

If "yes," explain on a separate signed page.

3. Is the firm a subsidiary, parent, holding company or affiliate of another construction firm?
NOTE: Include information about other firms if one firm owns 50 per cent or more of another, or if an owner, partner, or officer of your firm holds a similar position in another firm.

☐ Yes ☐ No

If "yes," explain on a separate signed page.

4. Are any corporate officers, partners or owners connected to any other construction firms.
NOTE: Include information about other firms if an owner, partner, or officer of your firm holds a similar position in another firm.

☐ Yes ☐ No

If "yes," explain on a separate signed page.

5. State your firm's gross revenues for each of the last three years:

6. How many years has your organization been in business in California as a contractor under your present business name and license number? _____ years

7. Is your firm currently the debtor in a bankruptcy case?

☐ Yes ☐ No

If "yes," please attach a copy of the bankruptcy petition, showing the case number, and the date on which the petition was filed.

8. Was your firm in bankruptcy at any time during the last five years? (This question refers only to a bankruptcy action that was not described in answer to question 7, above)

☐ Yes ☐ No

If "yes," please attach a copy of the bankruptcy petition, showing the case number and the date on which the petition was filed, and a copy of the Bankruptcy Court's discharge order, or of any other document that ended the case, if no discharge order was issued.

Licenses

9. List all California construction license numbers, classifications and expiration dates of the California contractor licenses held by your firm:

10. If any of your firm's license(s) are held in the name of a corporation or partnership, list below the names of the qualifying individual(s) listed on the CSLB records who meet(s) the experience and examination requirements for each license.
-
-

11. Has your firm changed names or license number in the past five years?

☐ Yes ☐ No

If "yes," explain on a separate signed page, including the reason for the change.

12. Has any owner, partner or (for corporations:) officer of your firm operated a construction firm under any other name in the last five years?

☐ Yes ☐ No

If "yes," explain on a separate signed page, including the reason for the change.

13. Has any CSLB license held by your firm or its Responsible Managing Employee (RME) or Responsible Managing Officer (RMO) been suspended within the last five years?

☐ Yes ☐ No

If "yes," please explain on a separate signed sheet.

Disputes

14. At any time in the last five years has your firm been assessed and paid liquidated damages after completion of a project under a construction contract with either a public or private owner?

☐ Yes ☐ No

If yes, explain on a separate signed page, identifying all such projects by owner, owner's address, the date of completion of the project, amount of liquidated damages assessed and all other information necessary to fully explain the assessment of liquidated damages.

15. In the last five years has your firm, or any firm with which any of your company's owners, officers or partners was associated, been debarred, disqualified, removed or otherwise prevented from bidding on, or completing, any government agency or public works project for any reason?

NOTE: "Associated with" refers to another construction firm in which an owner, partner or officer of your firm held a similar position, and which is listed in response to question 1c or 1d on this form.

☐ Yes ☐ No

If "yes," explain on a separate signed page. State whether the firm involved was the firm applying for pre-qualification here or another firm. Identify by name of the company, the name of the person within your firm who was associated with that company, the year of the event, the owner of the project, the project and the basis for the action.

16. In the last five years has your firm been denied an award of a public works contract based on a finding by a public agency that your company was not a responsible bidder?

☐ Yes ☐ No

If "yes," explain on a separate signed page. Identify the year of the event, the owner, the project and the basis for the finding by the public agency.

* * * * *

NOTE: The following two questions refer only to disputes between your firm and the owner of a project. You need not include information about disputes between your firm and a supplier, another contractor, or subcontractor. You need not include information about "pass-through" disputes in which the actual dispute is between a sub-contractor and a project owner. Also, you may omit reference to all disputes about amounts of less than \$50,000.

17. In the past five years has any claim against your firm concerning your firm's work on a construction project been filed in court or arbitration?

☐ Yes ☐ No

If "yes," on separate signed sheets of paper identify the claim(s) by providing the project name, date of the claim, name of the claimant, a brief description of the nature of the claim, the court in which the case was filed and a brief description of the status of the claim (pending or, if resolved, a brief description of the resolution).

18. In the past five years has your firm made any claim against a project owner concerning work on a project or payment for a contract and filed that claim in court or arbitration?

☐ Yes ☐ No

If "yes," on separate signed sheets of paper identify the claim by providing the project name, date of the claim, name of the entity (or entities) against whom the claim was filed, a brief description of the nature of the claim, the court in which the case was filed and a brief description of the status of the claim (pending, or if resolved, a brief description of the resolution).

* * * * *

19. At any time during the past five years, has any surety company made any payments on your firm's behalf as a result of a default, to satisfy any claims made against a performance or payment bond issued on your firm's behalf, in connection with a construction project, either public or private?

☐ Yes ☐ No

If "yes," explain on a separate signed page the amount of each such claim, the name and telephone number of the claimant, the date of the claim, the grounds for the claim, the present status of the claim, the date of resolution of such claim if resolved, the method by which such was resolved if resolved, the nature of the resolution and the amount, if any, at which the claim was resolved.

20. In the last five years has any insurance carrier, for any form of insurance, refused to renew the insurance policy for your firm?

☐ Yes ☐ No

If "yes," explain on a separate signed page. Name the insurance carrier, the form of insurance and the year of the refusal.

Criminal Matters and Related Civil Suits

21. Has your firm or any of its owners, officers or partners ever been found liable in a civil suit or found guilty in a criminal action for making any false claim or material misrepresentation to any public agency or entity?

☐ Yes ☐ No

If "yes," explain on a separate signed page, including identifying who was involved, the name of the public agency, the date of the investigation and the grounds for the finding.

22. Has your firm or any of its owners, officers or partners ever been convicted of a crime involving any federal, state, or local law related to construction?

☐ Yes ☐ No

If "yes," explain on a separate signed page, including identifying who was involved, the name of the public agency, the date of the conviction and the grounds for the conviction.

23. Has your firm or any of its owners, officers or partners ever been convicted of a federal or state crime of fraud, theft, or any other act of dishonesty?

☐ Yes ☐ No

If "yes," identify on a separate signed page the person or persons convicted, the court (the county if a state court, the district or location of the federal court), the year and the criminal conduct.

Bonding

24. Bonding capacity: Provide documentation from your surety identifying the following:

Name of bonding company/surety: _____

Name of surety agent, address and telephone number:

25. If your firm was required to pay a premium of more than one per cent for a performance and payment bond on any project(s) on which your firm worked at any time during the last three years, state the percentage that your firm was required to pay. You may provide an explanation for a percentage rate higher than one per cent, if you wish to do so.

26. List all other sureties (name and full address) that have written bonds for your firm during the last five years, including the dates during which each wrote the bonds:

27. During the last five years, has your firm ever been denied bond coverage by a surety company, or has there ever been a period of time when your firm had no surety bond in place during a public construction project when one was required?

☐ Yes ☐ No

If yes, provide details on a separate signed sheet indicating the date when your firm was denied coverage and the name of the company or companies which denied coverage; and the period during which you had no surety bond in place.

C. Compliance with Occupational Safety and Health Laws and with Other Labor Legislation Safety

28. Has CAL OSHA cited and assessed penalties against your firm for any "serious," "willful" or "repeat" violations of its safety or health regulations in the past five years?

NOTE: If you have filed an appeal of a citation, and the Occupational Safety and Health Appeals Board has not yet ruled on your appeal, you need not include information about it.

☐ Yes ☐ No

If "yes," attached a separate signed page describing the citations, including information about the dates of the citations, the nature of the violation, the project on which the citation(s) was or were issued, the amount of penalty paid, if any. If the citation was appealed to the Occupational Safety and Health Appeals Board and a decision has been issued, state the case number and the date of the decision.

29. Has the federal Occupational Safety and Health Administration cited and assessed penalties against your firm in the past five years?

NOTE: If you have filed an appeal of a citation and the Appeals Board has not yet ruled on your appeal, or if there is a court appeal pending, you need not include information about the citation.

☐ Yes ☐ No

If "yes," attach a separate signed page describing each citation.

30. Has the EPA or any Air Quality Management District or any Regional Water Quality Control Board cited and assessed penalties against either your firm or the owner of a project on which your firm was the contractor, in the past five years?

NOTE: If you have filed an appeal of a citation and the Appeals Board has not yet ruled on your appeal, or if there is a court appeal pending, you need not include information about the citation.

☐ Yes ☐ No

If "yes," attach a separate signed page describing each citation.

31. How often do you require documented safety meetings to be held for construction employees and field supervisors during the course of a project?

32. List your firm's Experience Modification Rate (EMR) (California workers' compensation insurance) for each of the past three premium years:

NOTE: An Experience Modification Rate is issued to your firm annually by your workers' compensation insurance carrier.

Current year: _____

Previous year: _____

Year prior to previous year: _____

If your EMR for any of these three years is or was 1.00 or higher you may, if you wish, attach a letter of explanation.

33. Within the last five years has there ever been a period when your firm had employees but was without workers' compensation insurance or state-approved self-insurance?

☐ Yes ☐ No

If "yes," please explain the reason for the absence of workers' compensation insurance on a separate signed page. If "No," please provide a statement by your current workers' compensation insurance carrier that verifies periods of workers' compensation insurance coverage for the last five years. (If your firm has been in the construction business for less than five years, provide a statement by your workers' compensation insurance carrier verifying continuous workers' compensation insurance coverage for the period that your firm has been in the construction business.)

Prevailing Wage and Apprenticeship Compliance Record

34. Has there been more than one occasion during the last five years in which your firm was required to pay either back wages or penalties for your own firm's failure to comply with the state's prevailing wage laws?

NOTE: This question refers only to your own firm's violation of prevailing wage laws, not to violations of the prevailing wage laws by a subcontractor.

☐ Yes ☐ No

If "yes," attach a separate signed page or pages, describing the nature of each violation, identifying the name of the project, the date of its completion, the public agency for which it was constructed; the number of employees who were initially underpaid and the amount of back wages and penalties that you were required to pay.

35. During the last five years, has there been more than one occasion in which your own firm has been penalized or required to pay back wages for failure to comply with the **federal Davis-Bacon** prevailing wage requirements?

☐ Yes ☐ No

If "yes," attach a separate signed page or pages describing the nature of the violation, identifying the name of the project, the date of its completion, the public agency for which it was constructed; the number of employees who were initially underpaid, the amount of back wages you were required to pay along with the amount of any penalty paid.

36. Provide the **name, address and telephone number** of the apprenticeship program (approved by the California Apprenticeship Council) from whom you intend to request the dispatch of apprentices to your company for use on any public work project for which you are awarded a contract by *[Public Entity]*.

37. If your firm operates its own State-approved apprenticeship program:

- (a) Identify the craft or crafts in which your firm provided apprenticeship training in the past year.
- (b) State the year in which each such apprenticeship program was approved, and attach evidence of the most recent California Apprenticeship Council approval(s) of your apprenticeship program(s).
- (c) State the number of individuals who were employed by your firm as apprentices at any time during the past three years in each apprenticeship and the number of persons who, during the past three years, completed apprenticeships in each craft while employed by your firm.

38. At any time during the last five years, has your firm been found to have violated any provision of California apprenticeship laws or regulations, or the laws pertaining to use of apprentices on public works?

NOTE: You may omit reference to any incident that occurred prior to January 1, 1998, if the violation was by a subcontractor and your firm, as general contractor on a project, had no knowledge of the subcontractor's violation at the time they occurred.

☐ Yes ☐ No

If "yes," provide the date(s) of such findings, and attach copies of the Department's final decision(s).

Pre-Qualifications Experience

Part III: Recent Construction Experience Completed

The required projects to be listed shall be up to six (6) parks and recreation new construction projects, completed within the last 3 years. Projects must be a park or a part of a park constructed for a public agency. School and institutional projects would not be considered a new park and recreation project. No more than three (3) park rehabilitation projects can be applied as part of the six (6) required parks and recreation projects. This applies to general, landscape and subcontractors. Use separate sheets of paper that contain the following information:

☐ Public Park ☐ School/Institution ☐ Private

Project Name: _____

Location: _____

Owner: _____

Owner Contact (Name and current phone number): _____

Architect/Engineer: _____

Architect/Engineer Contact (Name and current phone number):

Construction Manager (Name and current phone number):

Description of Project/Scope of Work Performed:

Original Contract Amount: \$ _____ Total Contract Amount: \$ _____

of Change Orders: _____ Total Value of Approved Change Orders: \$ _____

Original Scheduled Completion Date: _____ Time Extensions Granted (# of days) _____

Actual Date of Completion: _____

.....

Continued on next page

I, the undersigned, certify and declare that I have read all of the foregoing answers to this prequalification questionnaire and know their contents. The matters stated in the questionnaire answers are true of my own knowledge and belief, except as to those matters stated on information and belief, and as to those matters I believe them to be true. I declare under penalty of perjury under the State of California, that the foregoing is correct.

Dated: _____

(Name)

Part III: Recent Construction Experience Completed

The required projects to be listed shall be up to six (6) parks and recreation new construction projects, completed within the last 3 years. Projects must be a park or a part of a park constructed for a public agency. School and institutional projects would not be considered a new park and recreation project. No more than three (3) park rehabilitation projects can be applied as part of the six (6) required parks and recreation projects. This applies to general, landscape and subcontractors. Use separate sheets of paper that contain the following information:

___ Public Park ___ School/Institution ___ Private

Project Name: _____

Location: _____

Owner: _____

Owner Contact (Name and current phone number): _____

Architect/Engineer: _____

Architect/Engineer Contact (Name and current phone number):

Construction Manager (Name and current phone number):

Description of Project/Scope of Work Performed:

Original Contract Amount: \$ _____ Total Contract Amount: \$ _____

of Change Orders: _____ Total Value of Approved Change Orders: \$ _____

Original Scheduled Completion Date: _____ Time Extensions Granted (# of days) _____

Actual Date of Completion: _____

.....

Continued on next page

I, the undersigned, certify and declare that I have read all of the foregoing answers to this prequalification questionnaire and know their contents. The matters stated in the questionnaire answers are true of my own knowledge and belief, except as to those matters stated on information and belief, and as to those matters I believe them to be true. I declare under penalty of perjury under the State of California, that the foregoing is correct.

Dated: _____

(Name)



Parks, Recreation & Libraries

316 Vernon Street, Suite 400

Roseville, CA 95678

October 22, 2020

NOTICE: Pre-Qualification for Construction of Specified Park & Recreation Facilities

To Whom It May Concern:

General Information

Roseville is an incorporated city with a population of over 137,000 residents, located on Interstate 80, approximately 15 miles northeast of Sacramento, California and continues to grow. At build out, the parks system would include over 140 parks.

Notice

Notice is hereby given that the City of Roseville, Parks, Recreation & Libraries Department is hereby pre-qualifying all bidders for the following park and recreation construction projects:

- 1) F-101 Pocket Park, located just north of North Hayden Parkway in the Fiddymont Farm area of West Roseville. This is a 1.5 acre pocket park to be constructed by Taylor Builders. Maintenance funding is provided for through the West Roseville Community Facilities District for Service.
- 2) F-94 Pocket Park, located off of North Hayden and Holt Parkways in the West Roseville area. This is a 1.5 acre pocket park to be constructed by Taylor Builders. Maintenance funding is provided for through the West Roseville Community Facilities District for Service.
- 3) W-50C Neighborhood Park, a 1.2 acre neighborhood park in West Roseville off of Westbrook Drive, Castle Rock Way at Garland.
- 4) F-51 School/Park*, located in West Roseville off of Crawford near Holt Parkway, next to Riego Creek Elementary. This is an 11.8 acre school/park site.
- 5) WB-50 School/Park*, an 8 acre school/park site, located in the Westbrook area off of Solaire Drive near Silver Spruce.
- 6) JM-50 School/Park*, a 7.7 acre school/park site, located in the Sierra Vista area on Upland Drive near Vista Grande.
- 7) Gibson Park, Phase 1, installation of phase one improvements of this 12.5 acre park site at Gibson Drive and Roseville Parkway.
- 8) Royer Park Play Area Expansion, replacement and expansion of the school-aged play structure creating a destination level picnic and playground at Royer Park.
- 9) Saugstad Park Re-envisioning, revitalization of an existing 17 acre park off of Douglas Boulevard, pending funding via state grants.
- 10) Denio Family Park, Phase 1, a 95.5 acre site, half of the site is a Preserve, located off of Fiddymont to the east, Hayden Parkway to the south, Corin Drive on the west and Blue Oaks on the north.

11) Campus Oaks City-wide Park Site, an 11 acre park site within the Campus Oaks master planned area off of Roseville Parkway.

**These parks may be constructed using a design-assist-build method. Pre-qualified contractors would be invited to submit.*

After the pre-qualification process has been completed, the City will issue a Notice to Contractors for each of these projects to pre-qualified Contractors. It is mandatory that all Primary Contractors who intend to submit a bid(s) for any of these projects shall fully complete the pre-qualification questionnaire, provide **all** materials requested herein, and be approved by the City of Roseville to be on the final qualified bidders' list. **This year, subcontractors of any trade are not required to be pre-qualified.**

Please note the following:

- The process includes three parts. Contractors must qualify for all items noted in Part I including financial solvency, and receive a minimum rating score in each of the following:
 - Organizational Structure, History
 - Safety
 - Park Experience within the last three (3) years
 - Interview with Past Project Contacts (Randomly chosen)
- If a company is a certified Small Business Enterprise, Minority Business Enterprise or Women-owned Business Enterprise, a financial statement is not required, however, a copy of the qualifying certificate and a notation in the submittal as to the business status **must** be included and noted.
- All contractors must register with the Department of Industrial Relations (DIR) in order to work on public works projects. Contractors submitting for this pre-qualification must attach a copy of the DIR registration as verification of compliance.
- No bid will be accepted from a Contractor that has failed to comply with these requirements.

Answers to questions contained in the attached questionnaire, information about current bonding capacity, notarized statement from surety, and the most recent reviewed or audited financial statements, with accompanying notes and supplemental information, are required. **Information provided in the questionnaire related to project experience shall be specific to park construction projects.** The City of Roseville will use these documents as the basis of rating Contractors in respect to the size and scope of contracts upon which each Contractor qualified to bid. The City of Roseville reserves the right to check other sources available. The City of Roseville's decision will be based on objective evaluation criteria.

While it is the intent of the pre-qualification questionnaire and documents required therewith to assist the City of Roseville in determining bidder responsibility prior to the submission of bids and to aid the City of Roseville in selecting the lowest responsible bidder, neither the fact of pre-qualification, nor any pre-qualification rating will preclude the City of Roseville from a post-bid consideration and determination of whether a bidder has the quality, fitness, capacity and experience to satisfactorily perform the proposed work, and has demonstrated the requisite trustworthiness.

A Contractor may be found not pre-qualified for bidding on a specific park contract to be let by the City of Roseville, or on all park construction contracts to be let by the City of Roseville, until the Contractor meets the City of Roseville's requirements. In addition, a Contractor may be found not pre-qualified for either:

- 1) Omission of requested information,
- 2) A determination of a risky or questionable financial solvency status; or
- 3) Falsification of information.

Contractor Registration: Effective March 1, 2015, no contractor may be listed on a bid proposal for a public works project unless registered with the Department of Industrial Relations pursuant to Labor Code section 1725.5. Effective April 1, 2015, no contractor may work on a public works project unless registered with the Department of Industrial Relations pursuant to Labor Code section 1725.5. This project is subject to compliance monitoring and enforcement by the Department of Industrial Relations.

City of Roseville Reservation of Rights

The City of Roseville reserves the right to adjust, increase, limit, suspend or rescind the pre-qualification rating based on subsequently learned information. Contractors who are thereafter disqualified will be notified, and given an opportunity for a hearing consistent with the hearing procedures described for appealing a pre-qualification rating.

The City of Roseville reserves the right to waive minor irregularities and omissions in the information contained in the pre-qualification application submitted, to make all final determinations, and to determine at any time that the pre-qualification procedures will not be applied to a specific future park project.

The City of Roseville will refuse to grant pre-qualification where the requested information and materials are not provided, or not provided by the due date noted below. There is no appeal from a finding that a Contractor is not pre-qualified because of an incomplete or late application, but reapplication for a later project is permitted. The closing time for all bids will not be changed in order to accommodate supplemental or incomplete submissions, or late submissions.

The City of Roseville may elect to randomly interview selected references from at least two (2) completed park projects. The City of Roseville will conduct those interviews. No action on the Contractor's part is necessary.

The City of Roseville can not guarantee that all projects listed will be constructed this calendar year.

Submittal Due Date and Address

The last date to submit a pre-qualification package is 5:00 p.m., **November 30, 2020**.

The pre-qualification packages should be submitted under seal and marked "CONFIDENTIAL" with the title "PARKS PRE-QUALIFICATIONS SUBMITTAL" to the City Clerk's Office at 311 Vernon Street, Roseville, CA 95678. **All submittals must be made at the City Clerk's Office.** Faxed submissions will not be accepted.

Contractors may submit pre-qualification packages during regular working hours on any day that the offices of the City Clerk are open. Contractors who submit a complete pre-qualification package will be notified of their qualification status between fifteen (15) and twenty (20) business days after submission deadline of the information. Reviews will begin the first business day after the submission deadline.

Public Records

The pre-qualification packages (questionnaire answers and financial statements) submitted by Contractors are not public record and are not open to public inspection. All information will be kept confidential to the extent permitted by law. However, the contents may be disclosed to third parties for purposes of verification, or investigation of substantial allegations, or in the appeal hearing. State law requires that the names of contractors applying for pre-qualification status shall be public record subject to disclosure, and the first page of the questionnaire will be used for that purpose.

Financial Solvency

In lieu of submitting financial statements, the City will conduct credit checks through a third party (one of the top three credit rating agencies). A score of **650** or less will be subject to additional review and may be grounds for disqualification. Submission of the questionnaire is an acknowledgement that a credit report of the company's financial standing will be obtained. **Therefore, financial statements submitted as a part of this questionnaire are not required.**

Execution of Questionnaire

Each questionnaire must be signed under penalty of perjury in the manner designated at the end of the form, by an individual who has the legal authority to bind the Contractor on whose behalf that person is signing. If any information provided by a Contractor becomes inaccurate, the Contractor must immediately notify the City of Roseville and provide updated accurate information in writing, under penalty of perjury.

Essential qualifications (Part I): all requirements must be met before Parts II and III are reviewed. See Page 1 for more information. It is important that all questions be fully answered and any back-up documentation included as noted in each question.

Each Section has a minimum rating score and all minimum ratings must be met or exceeded in order to be pre-qualified.

Appeals Process

Where a timely and completed application results in a rating below that necessary to pre-qualify, an appeal can be requested. There is no appeal from a finding that a Contractor is not pre-qualified because of an incomplete or late application. A Contractor may appeal the City of Roseville's decision with respect to its request for pre-qualification, and request a hearing, by giving written notice of appeal to the Parks, Recreation & Libraries Director, along with a complete written description of all factual and legal bases for the appeal, no later than ten (10) business days after the date of the written notice of its qualification status from the City. Appeals should be delivered to 316 Vernon Street Suite 400 Roseville, CA 95678 Attn: Parks, Recreation & Libraries Director. Unless a Contractor files a timely appeal, the Contractor waives any and all rights to challenge the qualification decision of the City of Roseville, whether by administrative process, judicial process or any other legal process or proceeding.

If the Contractor gives the required notice of appeal and requests a hearing, the hearing shall be conducted so that it is concluded no later than ten (10) business days after the City of Roseville's receipt of the notice of appeal. The hearing shall be an informal process conducted by a panel to whom the City Manager has delegated responsibility to hear such appeals (the "Appeals Panel"). At or prior to the hearing, the Contractor shall be advised of the basis for the City of Roseville's pre-qualification determination. The Contractor will be given the opportunity to present evidence and arguments in opposition to the pre-qualification determination. Within three (3) business days after the conclusion of the hearing, the Appeals Panel will render its decision in writing. It is the intention of the City of Roseville that the date for the submission and opening of bids will not be delayed or postponed to allow for completion of an appeal process.

Cancellation of Process

The City may cancel the prequalification process at any time, even after receiving and scoring applications. If the prequalification process is cancelled, the normal competitive bidding rules will apply. The City assumes no liability for the cost a prospective contractor may have incurred by submitting an application for prequalification, and the submittal of a prequalification application is a waiver to claim any such cost or losses due to cancellation of the process.

Additional information may be obtained by contacting Tara L. Gee, Park Planning & Development Superintendent at the Roseville Parks, Recreation & Libraries Department at 916-774-5253.

Please be assured that all submittals will be fully and objectively considered. We appreciate your interest in becoming partners with the City of Roseville.

Thank You,



Tara L. Gee
Park Planning & Development Superintendent

Attachments: Contact Information
Pre-Qualifications Questionnaire
Part I: Essential Requirements for Qualification
Part II: Organization, History, Organizational Performance, Compliance with Civil and Criminal Laws
Part III: Recent Construction Projects Completed (Note: Ensure projects listed are park & recreation projects)



COUNCIL COMMUNICATION

CC #: 1063

File #: 0400-04-12-1

Title: Sierra Vista Village JM-02B - Phase 2 - Notice of Completion

Contact: Troy Galvin 916-223-7441 jtgalvin@roseville.ca.us

Meeting Date: 10/21/2020

Item #: 8.13.

RECOMMENDATION TO COUNCIL

Staff recommends that the City Council adopt a resolution accepting Sierra Vista Village JM-02B - Phase 2, CWJ# 190086, as complete and authorizing the City Engineer to execute the Notice of Completion.

BACKGROUND

The Engineering Division has made a final inspection of the above project and has found the roadway infrastructure work complete in accordance with the improvement plans and City specifications.

FISCAL IMPACT

The actions requested as part of this action have no impact to the City's General Fund. Construction costs were paid by the developer.

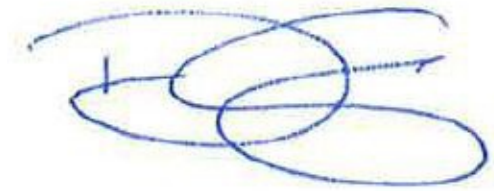
ENVIRONMENTAL REVIEW

The California Environmental Quality Act (CEQA) does not apply to activities that will not result in a direct or reasonably foreseeable indirect physical change in the environment, or is otherwise not considered a project as defined by CEQA Statute §21065 and CEQA State Guidelines §15060(c)(3) and §15378. Approval of a Notice of Completion meets the above criteria and is not subject to CEQA. No additional environmental review is required.

Respectfully Submitted,

Troy Galvin, Construction Inspector

Mike Isom, Development Services Director



Dominick Casey, City Manager

ATTACHMENTS:

Description

Resolution No. 20-413

Notice Of Completion

Exhibit A

Final Map

RESOLUTION NO. 20-413

RESOLUTION OF THE COUNCIL OF THE CITY OF ROSEVILLE ACCEPTING THE PUBLIC WORK KNOWN AS SIERRA VISTA VILLAGE JM-02B-PHASE 2 PROJECT, APPROVING THE "NOTICE OF COMPLETION", AND AUTHORIZING AND DIRECTING THE CITY ENGINEER TO EXECUTE SAID NOTICE ON BEHALF OF THE CITY OF ROSEVILLE, THEREFORE, AND ACCEPTING ALL DEDICATIONS OFFERED ON THE RECORDED MAP OF THE SUBDIVISION.

BE IT RESOLVED by the Council of the City of Roseville as follows:

1. The "Notice of Completion" on file in the City Clerk's Department relative to that public work known as the Sierra Vista Village JM-02B-Phase 2 is hereby approved and the public work accepted.
2. All rights of way and easements as offered on the final map of recorded with Placer County Recorder's Office Book EE of Maps, Page 94 is hereby accepted.
3. The City Engineer is hereby authorized and directed to execute said Notice on behalf of the City of Roseville.

PASSED AND ADOPTED by the Council of the City of Roseville, this_____day of_____, 2019, by the following vote on roll call:

AYES COUNCILMEMBERS:

NOES COUNCILMEMBERS:

ABSENT COUNCILMEMBERS:

MAYOR

ATTEST:

CITY CLERK

RECORDING REQUESTED BY AND WHEN
RECORDED MAIL TO:

CITY CLERK
CITY OF ROSEVILLE
311 VERNON STREET
ROSEVILLE, CA 95678

Exempt from recording fees
Pursuant to Gov't Code §27383

NOTICE OF COMPLETION

NOTICE IS HEREBY GIVEN that the public work of improvement known as the _____ Project was completed and accepted by the City of Roseville on _____. The location is situated in the City of Roseville, County of Placer, State of California and is indicated on the attached map, marked as Exhibit "A" and incorporated herein by this reference. The real property herein described is owned by the City of Roseville, 311 Vernon Street, Roseville CA 95678.

The direct/general contractor on said project was _____.

The surety on said project was _____.

_____.

City of Roseville
Owner

ATTEST:

Sonia Orozco, City Clerk

State of California)
County of Placer)

I, _____, being first duly sworn, depose and say: I am the _____ of the City of Roseville, a municipal corporation in the State of California, owner of the property described in the above Notice. I am duly authorized to make this verification for and on behalf of the City of Roseville. I have read the Notice of Completion and know its contents and the facts stated therein are true.

City of Roseville

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.
--

State of California)
County of Placer)

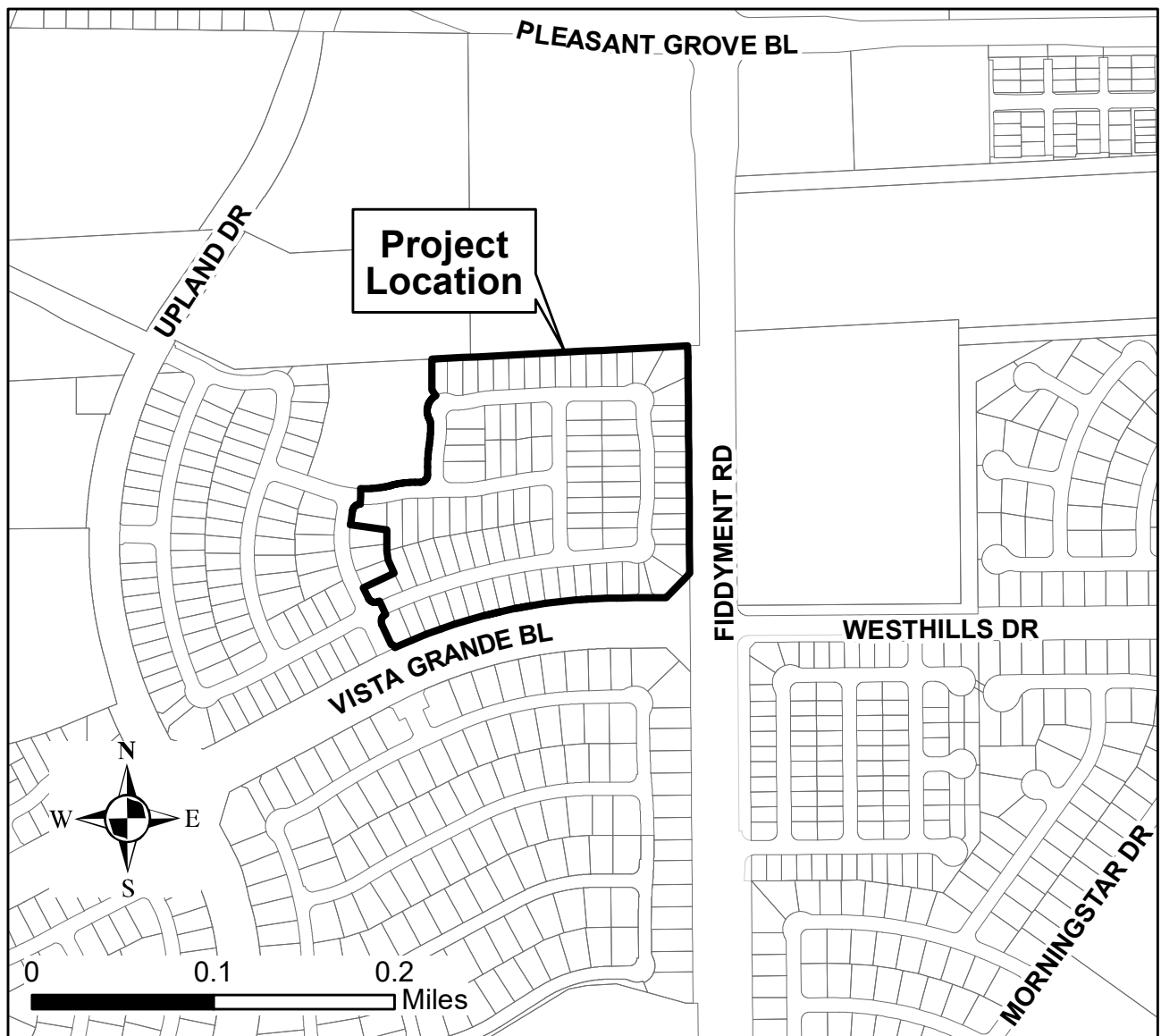
Subscribed and sworn to (or affirmed) before
me on this _____ day of _____,
20____, _____
proved to me on the basis of satisfactory
evidence to be the person(s) who appeared
before me.

Place Notary Seal and/or Stamp Above

Signature of Notary Public

EXHIBIT A

City of Roseville Sierra Vista Village JM-02B - Phase 2



OWNER'S STATEMENT:

THE UNDERSIGNED HEREBY STATE THAT THEY ARE THE ONLY PERSONS HAVING ANY RECORD TITLE INTERESTS IN THE REAL PROPERTY INCLUDED WITHIN THIS PLAT OF "SIERRA VISTA VILLAGE JM-02B - PHASE 2" SHOWN UPON THIS MAP AND THEY HEREBY CONSENT TO THE PREPARATION AND RECORDING OF THIS MAP AND OFFER FOR DEDICATION AND DO HEREBY DEDICATE FOR SPECIFIC PURPOSES THE FOLLOWING:

*THE REAL PROPERTY DESCRIBED BELOW IS DEDICATED AS AN EASEMENT FOR PUBLIC PURPOSES:

- (A) PUBLIC EASEMENTS FOR INSTALLATION AND MAINTENANCE OF BUT NOT LIMITED TO WATER, GAS AND SEWER PIPES, AND FOR POLES AND OVERHEAD AND UNDERGROUND WIRES AND CONDUITS FOR ELECTRIC, TELEVISION AND TELEPHONE SERVICES AND TRAFFIC CONTROL APPURTENANCES TOGETHER WITH ANY AND ALL APPURTENANCES PERTAINING THERETO ON, OVER, UNDER AND ACROSS LOT 'D' AND THOSE STRIPS OF LAND LYING CONTIGUOUS TO THE DRIVES AND PLACE SHOWN HEREON AND DESIGNATED "P.U.E." (PUBLIC UTILITY EASEMENT).

THE REAL PROPERTY DESCRIBED BELOW IS OFFERED FOR DEDICATION IN FEE FOR PUBLIC PURPOSES:

- (A) AS PUBLIC RIGHT-OF-WAY (INCLUDING ALL IMPROVEMENTS THEREON) LOT 'D' AND THE STREETS SHOWN HEREON AS SHIMMER FALLS DRIVE, CLEAR SPRINGS PLACE AND LAKEHAVEN DRIVE.

JOHN MOURIER CONSTRUCTION, INC., A CALIFORNIA CORPORATION

BY: [Signature]
PRINT NAME: John L. Mourier III
TITLE: President

BY: [Signature]
PRINT NAME: Rod Yamanaka
TITLE: CFO

NOTARY ACKNOWLEDGEMENT:

A NOTARY PUBLIC OR OTHER OFFICER COMPLETING THIS CERTIFICATE VERIFIES ONLY THE IDENTITY OF THE INDIVIDUAL WHO SIGNED THE DOCUMENT TO WHICH THIS CERTIFICATE IS ATTACHED, AND NOT THE TRUTHFULNESS, ACCURACY, OR VALIDITY OF THAT DOCUMENT

STATE OF CALIFORNIA)
COUNTY OF PLACER)

ON February 19, 2020 BEFORE ME Karen Headley A NOTARY PUBLIC PERSONALLY APPEARED John L. Mourier III and Rod Yamanaka WHO PROVED TO ME ON THE BASIS OF SATISFACTORY EVIDENCE TO BE THE PERSON(S) WHOSE NAME(S) IS/ARE SUBSCRIBED TO THE WITHIN INSTRUMENT AND ACKNOWLEDGED TO ME THAT HE/SHE/THEY EXECUTED THE SAME IN HIS/HER/THEIR AUTHORIZED CAPACITY(IES), AND THAT BY HIS/HER/THEIR SIGNATURE(S) ON THE INSTRUMENT THE PERSON(S) OR THE ENTITY UPON BEHALF OF WHICH THE PERSON(S) ACTED, EXECUTED THE INSTRUMENT.

I CERTIFY UNDER PENALTY OF PERJURY UNDER THE LAWS OF THE STATE OF CALIFORNIA THAT THE FOREGOING PARAGRAPH IS TRUE AND CORRECT.

WITNESS MY HAND AND OFFICIAL SEAL:

[Signature] Karen Headley
SIGNATURE PRINTED NAME

MY COMMISSION NO. IS 2258771

MY PRINCIPAL PLACE OF BUSINESS IS Placer COUNTY

MY COMMISSION EXPIRES 10-16-2022

Plat of
SIERRA VISTA VILLAGE JM-02B - PHASE 2

SUBDIVISION NO.: 2012PL-038

ALL OF LOT 18 AS SHOWN ON THE LARGE LOT SUBDIVISION MAP OF "THE VILLAGES AT SIERRA VISTA" FILED IN BOOK DD OF MAPS, AT PAGE 26.

LOCATED IN SECTION 36, T. 11 N., R. 5 E., M.D.M.
CITY OF ROSEVILLE, COUNTY OF PLACER, STATE OF CALIFORNIA

MARCH, 2020

BAKER-WILLIAMS ENGINEERING GROUP

SHEET 1 OF 8

CITY ENGINEER'S STATEMENT:

I HEREBY STATE THAT I HAVE EXAMINED THIS PLAT OF "SIERRA VISTA VILLAGE JM-02B - PHASE 2" AND FIND IT TO BE SUBSTANTIALLY THE SAME AS THE TENTATIVE MAP ON FILE AND ANY APPROVED ALTERATIONS THEREOF, THAT ALL PROVISIONS OF THE SUBDIVISION MAP ACT AND ALL APPLICABLE CITY ORDINANCES HAVE BEEN COMPLIED WITH.

DATED 3/18/20

[Signature]
MARC STOUT R.C.E. 69879
CITY ENGINEER, CITY OF ROSEVILLE
EXPIRATION DATE 09/30/2020

I HEREBY STATE THAT I AM SATISFIED THAT THIS PLAT OF "SIERRA VISTA VILLAGE JM-02B - PHASE 2" IS TECHNICALLY CORRECT.

FOR MARC STOUT, CITY ENGINEER, CITY OF ROSEVILLE

DATED 4/16/20

[Signature]
TIMOTHY G. BLAIR
P.L.S. 8278 EXPIRATION DATE 12/31/2021



CITY CLERK'S STATEMENT:

I HEREBY STATE THAT THE CITY COUNCIL OF THE CITY OF ROSEVILLE HAS APPROVED THIS PLAT OF "SIERRA VISTA VILLAGE JM-02B - PHASE 2" AND HAS ACCEPTED ON BEHALF OF THE PUBLIC, SUBJECT TO IMPROVEMENT, LOT 'D' AND THE RIGHTS-OF-WAY AND EASEMENTS HEREON OFFERED FOR DEDICATION.

DATED 4/16/2020

[Signature]
CITY CLERK, CITY OF ROSEVILLE

BY: _____
ASSISTANT CITY CLERK

SURVEYOR'S STATEMENT:

THIS MAP WAS PREPARED BY ME OR UNDER MY DIRECTION AND IS BASED UPON A FIELD SURVEY IN CONFORMANCE WITH THE REQUIREMENTS OF THE SUBDIVISION MAP ACT AND LOCAL ORDINANCE AT THE REQUEST OF JOHN MOURIER CONSTRUCTION, INC., IN FEBRUARY, 2018. I HEREBY STATE THAT ALL THE MONUMENTS ARE OF THE CHARACTER AND OCCUPY THE POSITIONS INDICATED OR THAT THEY WILL BE SET IN THOSE POSITIONS ON OR BEFORE DECEMBER 31, 2021, THAT THE MONUMENTS WILL BE SUFFICIENT TO ENABLE THE SURVEY TO BE RETRACED AND THAT THIS FINAL MAP SUBSTANTIALLY CONFORMS TO THE CONDITIONALLY APPROVED TENTATIVE MAP.

DATE 2/25/20

[Signature]
JOHN KARL JEFFRIES L.S. 7820
EXPIRES 12/31/2021



RECORDER'S STATEMENT:

ACCEPTED FOR RECORD AND FILED IN THE OFFICE OF THE RECORDER OF PLACER COUNTY, STATE OF CALIFORNIA, AT THE REQUEST OF OLD REPUBLIC TITLE COMPANY, AT 32 MINUTES AFTER 11 O'CLOCK A.M. ON THE 17 DAY OF May, 2020 AND RECORDED IN BOOK EE OF MAPS, AT PAGE 94.

DOCUMENT NO. 2020-0040661

FEE \$104.00

[Signature]
COUNTY RECORDER OF PLACER COUNTY

BY: [Signature]
DEPUTY

Plat of

SIERRA VISTA VILLAGE JM-02B - PHASE 2

SUBDIVISION NO.: 2012PL-038

ALL OF LOT 18 AS SHOWN ON THE LARGE LOT SUBDIVISION MAP OF "THE VILLAGES AT SIERRA VISTA" FILED IN BOOK DD OF MAPS, AT PAGE 26.

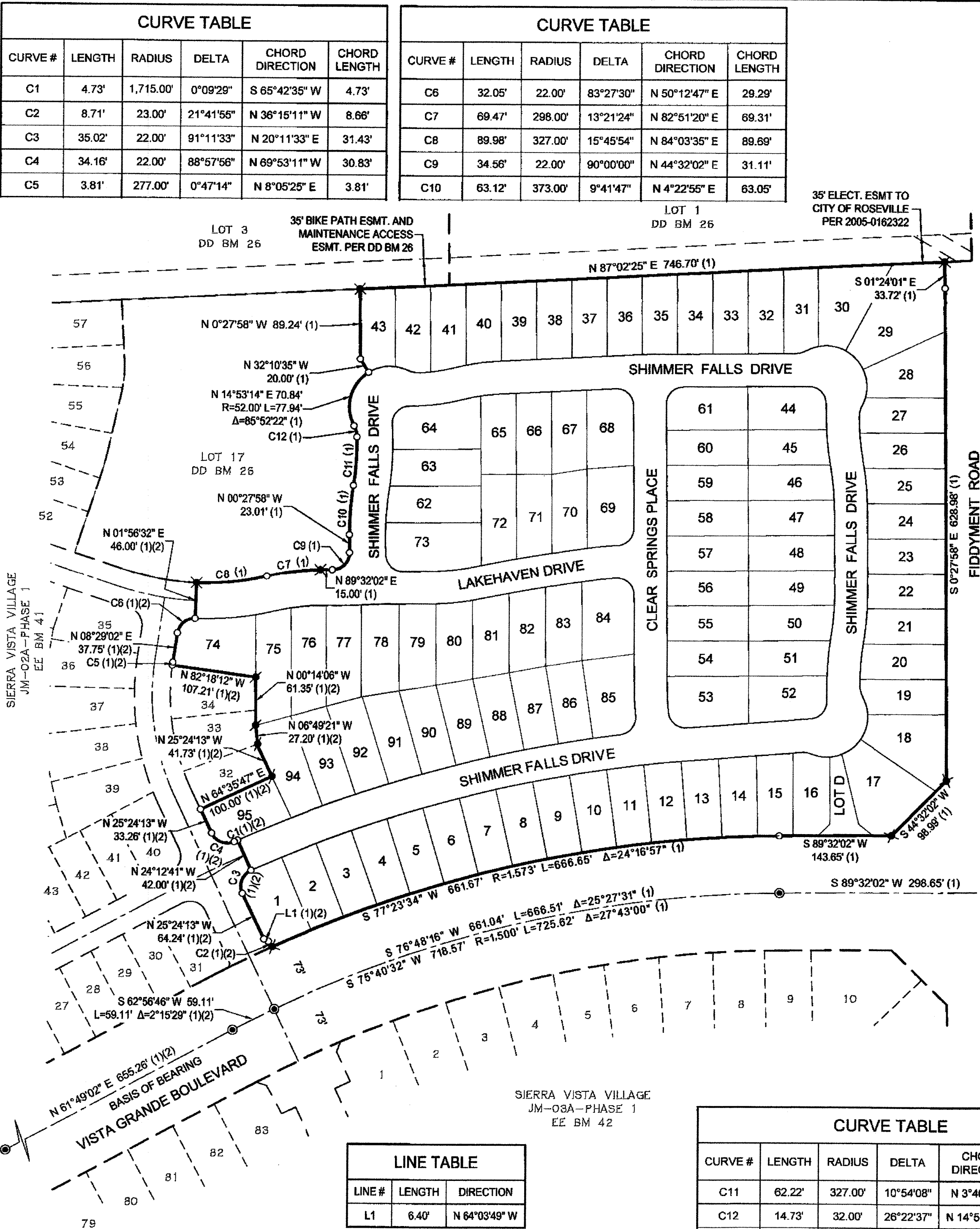
LOCATED IN SECTION 36, T. 11 N., R. 5 E., M.D.M.

CITY OF ROSEVILLE, COUNTY OF PLACER, STATE OF CALIFORNIA
MARCH, 2020

SCALE: 1"=100'

BAKER-WILLIAMS ENGINEERING GROUP

Sheet 2 of 8



NOTES:

1. THIS SUBDIVISION CONTAINS 14.404 ACRES MORE OR LESS, CONTAINING 95 SINGLE FAMILY LOTS NUMBERED 1-95 AND 1 LANDSCAPE LOT (LOT 'D').
2. ALL DISTANCES SHOWN HEREON ARE EXPRESSED IN FEET AND DECIMALS THEREOF.
3. A PRELIMINARY SOILS REPORT WAS PREPARED BY YOUNGDAHL CONSULTING GROUP, PROJECT NO. E133171.000 DATED SEPTEMBER 10, 2013. A COPY OF THIS REPORT IS AVAILABLE FOR PUBLIC INSPECTION AT THE CITY OF ROSEVILLE ENGINEERING DEPARTMENT (FILE NUMBER 308-810).
4. 5/8" REBAR CAPPED "LS 7820" WILL BE SET AT ALL REAR LOT CORNERS AND AT ALL ANGLE POINTS IN THE PROPERTY LINE. IN THE EVENT OF A CONFLICT WITH A RETAINING OR SOUNDWALL, A 2.00 FOOT WITNESS CORNER SHALL BE SET ON LINE. ALL FRONT LOT CORNERS SHALL BE MARKED WITH A 1" BRASS DISC STAMPED "LS 7820" AT A 1.0 FOOT PROJECTION OF THE PROPERTY LINE INTO THE SIDEWALK.
5. MAINTENANCE OF THE LANDSCAPING LOT AND IMPROVEMENTS ON LOT 'D' SHALL BE THE RESPONSIBILITY OF THE CITY OF ROSEVILLE.

LEGEND:

- P.U.E. PUBLIC UTILITY EASEMENT
(R) RADIAL LINE
O DIMENSION POINT, NOTHING FOUND OR SET
⊙ SET 3/4" IRON PIPE W/ BRASS DISK STAMPED "L.S. 7820"
⊙ SET BRASS MONUMENT IN STANDARD CITY OF ROSEVILLE MONUMENT WELL STAMPED "L.S. 7820"
⊙ FND 5/8" REBAR WITH CAP STAMPED "L.S. 7820" PER EE BM 41
⊙ FND 3/4" IRON PIPE TAGGED "L.S. 7820" PER DD BM 26
⊙ FND BRASS MONUMENT IN STANDARD CITY OF ROSEVILLE MONUMENT WELL STAMPED "L.S. 7820" PER DD BM 26 & EE BM 41
(1) DD BM 26
(2) EE BM 41

BASIS OF BEARINGS:

THE BASIS OF BEARINGS FOR THIS SURVEY IS IDENTICAL TO THE CENTERLINE OF VISTA GRANDE BOULEVARD, BEING N 61°49'02" E AND ESTABLISHED BY MONUMENTS FOUND AS SHOWN HEREON PER DD BM 28.

Plat of

SIERRA VISTA VILLAGE JM-02B - PHASE 2

SUBDIVISION NO.: 2012PL-038

ALL OF LOT 18 AS SHOWN ON THE LARGE LOT SUBDIVISION MAP OF "THE VILLAGES AT SIERRA VISTA" FILED IN BOOK DD OF MAPS, AT PAGE 26.

LOCATED IN SECTION 36, T. 11 N., R. 5 E., M.D.M.
CITY OF ROSEVILLE, COUNTY OF PLACER, STATE OF CALIFORNIA

MARCH, 2020

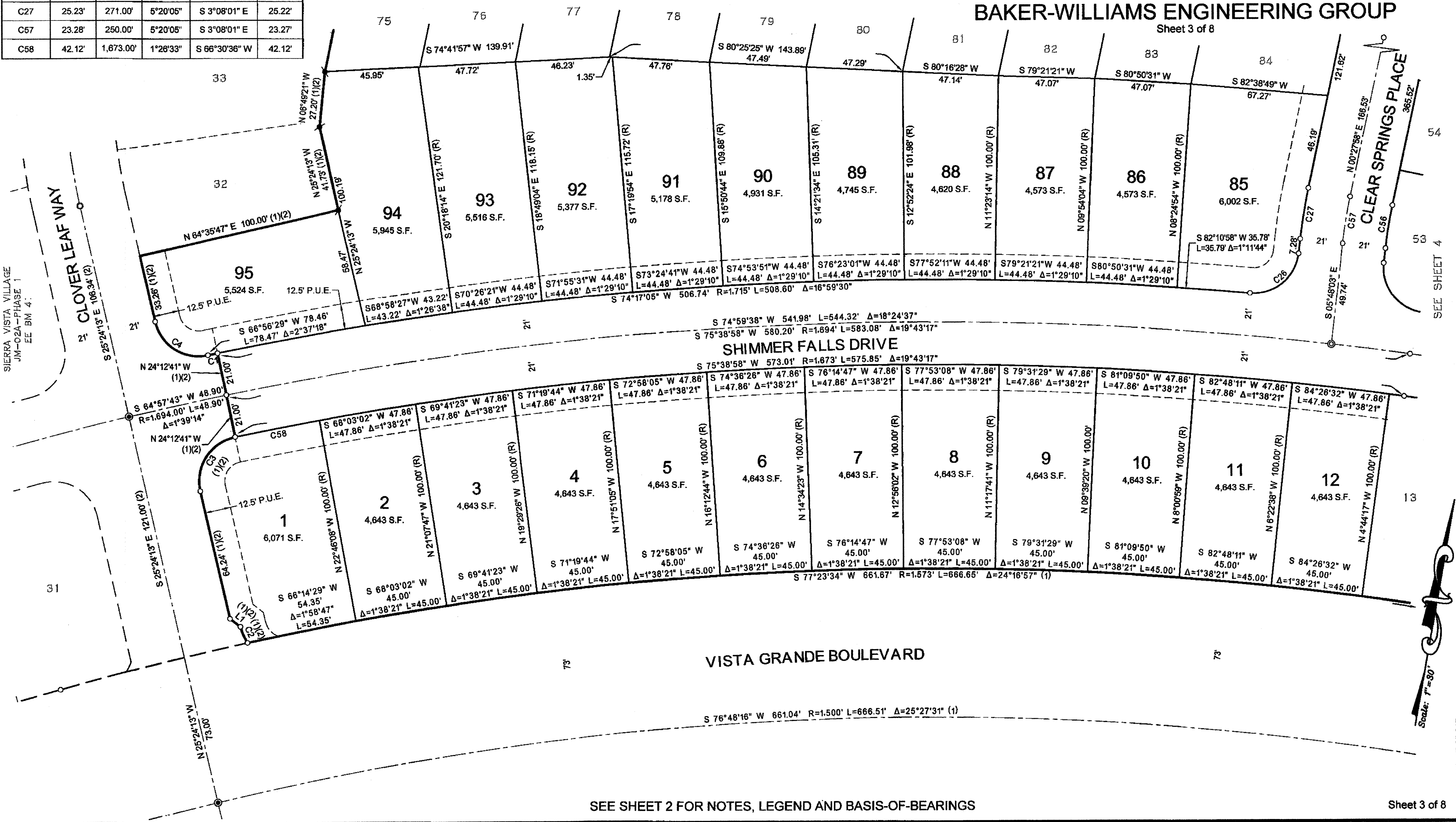
SCALE: 1"=30'

BAKER-WILLIAMS ENGINEERING GROUP

Sheet 3 of 8

CURVE TABLE					
CURVE #	LENGTH	RADIUS	DELTA	CHORD DIRECTION	CHORD LENGTH
C1	4.73'	1,715.00'	0°09'29"	S 65°42'35" W	4.73'
C2	8.71'	23.00'	21°41'55"	N 36°15'11" W	8.66'
C3	35.02'	22.00'	91°11'33"	N 20°11'33" E	31.43'
C4	34.16'	22.00'	88°57'56"	N 69°53'11" W	30.83'
C26	34.01'	22.00'	88°34'53"	N 38°29'23" E	30.73'
C27	25.23'	271.00'	5°20'05"	S 3°08'01" E	25.22'
C57	23.28'	250.00'	5°20'05"	S 3°08'01" E	23.27'
C58	42.12'	1,673.00'	1°28'33"	S 66°30'36" W	42.12'

LINE TABLE		
LINE #	LENGTH	DIRECTION
L1	6.40'	N 64°03'49" W



SEE SHEET 2 FOR NOTES, LEGEND AND BASIS-OF-BEARINGS

Sheet 3 of 8

JOB NO. 17-05-017

Plat of

SIERRA VISTA VILLAGE JM-02B - PHASE 2

SUBDIVISION NO.: 2012PL-038

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CITY OF ROSEVILLE, COUNTY OF PLACER, STATE OF CALIFORNIA

MARCH, 2020

SCALE: 1"=30'

BAKER-WILLIAMS ENGINEERING GROUP

Sheet 4 of 8

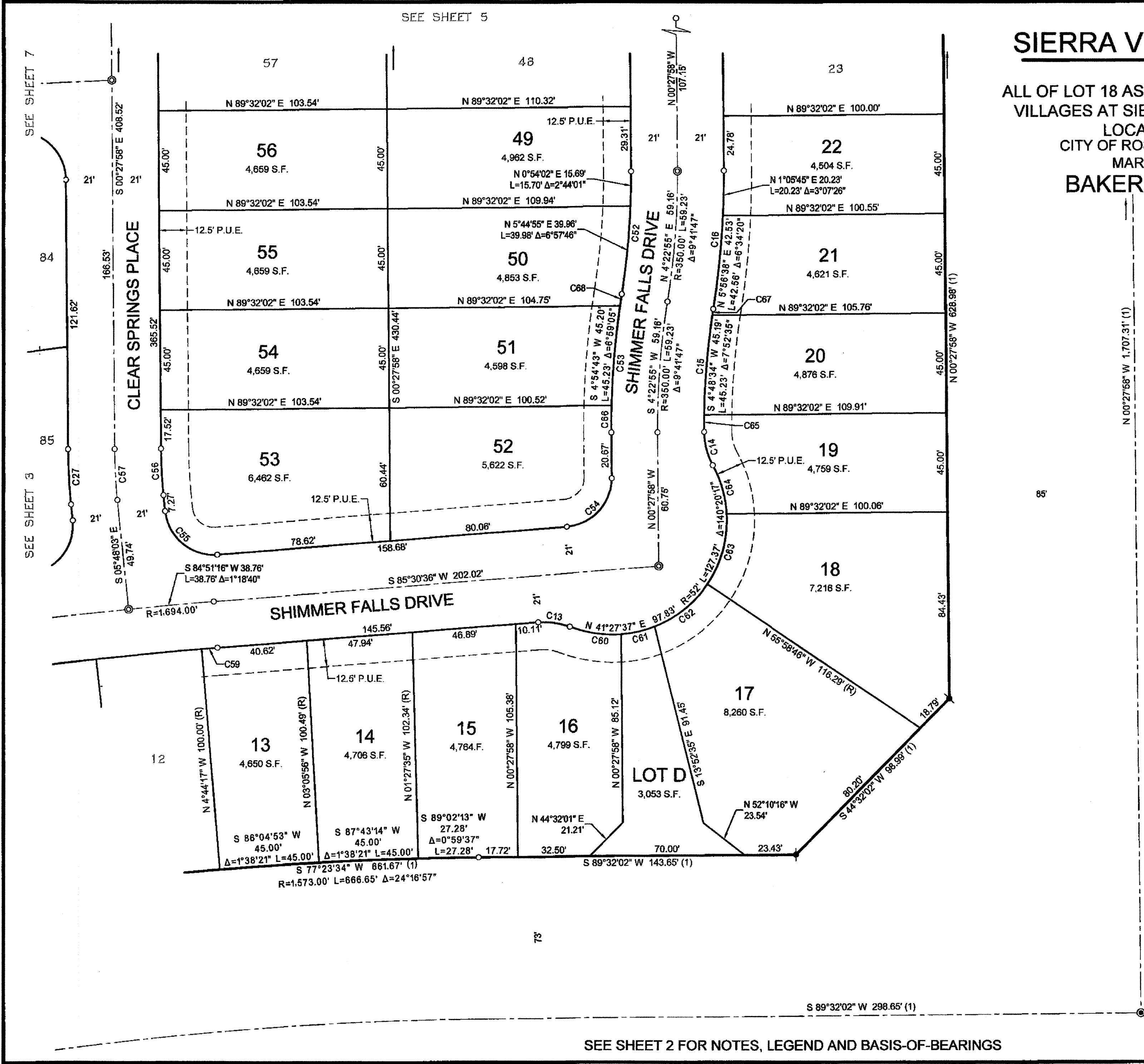


CURVE TABLE					
CURVE #	LENGTH	RADIUS	DELTA	CHORD DIRECTION	CHORD LENGTH
C13	14.59'	32.00'	26°07'10"	N 81°25'49" W	14.46'
C14	15.77'	32.00'	28°14'33"	S 14°35'15" E	15.61'
C15	55.68'	329.00'	9°41'47"	S 4°22'55" W	55.61'
C16	62.79'	371.00'	9°41'47"	N 4°22'55" E	62.71'
C52	55.68'	329.00'	9°41'47"	N 4°22'55" E	55.61'
C53	62.79'	371.00'	9°41'47"	S 4°22'55" W	62.71'
C54	33.01'	22.00'	85°58'35"	N 42°31'19" E	30.00'
C55	34.05'	22.00'	88°41'20"	S 50°08'44" E	30.75'
C56	21.32'	229.00'	5°20'05"	S 3°08'01" E	21.31'
C57	23.28'	250.00'	5°20'05"	S 3°08'01" E	23.27'
C58	42.12'	1,673.00'	1°26'33"	S 66°30'36" W	42.12'
C59	7.25'	1,673.00'	0°14'54"	S 85°23'09" W	7.25'
C60	23.63'	52.00'	26°01'56"	S 81°23'12" E	23.42'
C61	15.75'	52.00'	17°21'17"	N 76°55'12" E	15.69'
C62	31.06'	52.00'	34°13'20"	N 51°07'54" E	30.60'
C63	33.73'	52.00'	37°09'50"	N 15°26'19" E	33.14'
C64	23.20'	52.00'	25°33'55"	N 15°55'34" W	23.01'
C65	7.68'	329.00'	1°20'15"	S 0°12'09" W	7.68'
C66	12.21'	371.00'	1°53'09"	S 0°28'36" W	12.21'
C67	2.77'	329.00'	0°28'57"	S 8°59'20" W	2.77'
C68	5.35'	371.00'	0°49'33"	S 8°49'02" W	5.35'

JOB NO. 17-05-017

Sheet 4 of 8

SEE SHEET 2 FOR NOTES, LEGEND AND BASIS-OF-BEARINGS



Plat of

SIERRA VISTA VILLAGE JM-02B - PHASE 2

SUBDIVISION NO.: 2012PL-038

ALL OF LOT 18 AS SHOWN ON THE LARGE LOT SUBDIVISION MAP OF "THE VILLAGES AT SIERRA VISTA" FILED IN BOOK DD OF MAPS, AT PAGE 26.

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CITY OF ROSEVILLE, COUNTY OF PLACER, STATE OF CALIFORNIA

MARCH, 2020

SCALE: 1"=30'

BAKER-WILLIAMS ENGINEERING GROUP

Sheet 5 of 8



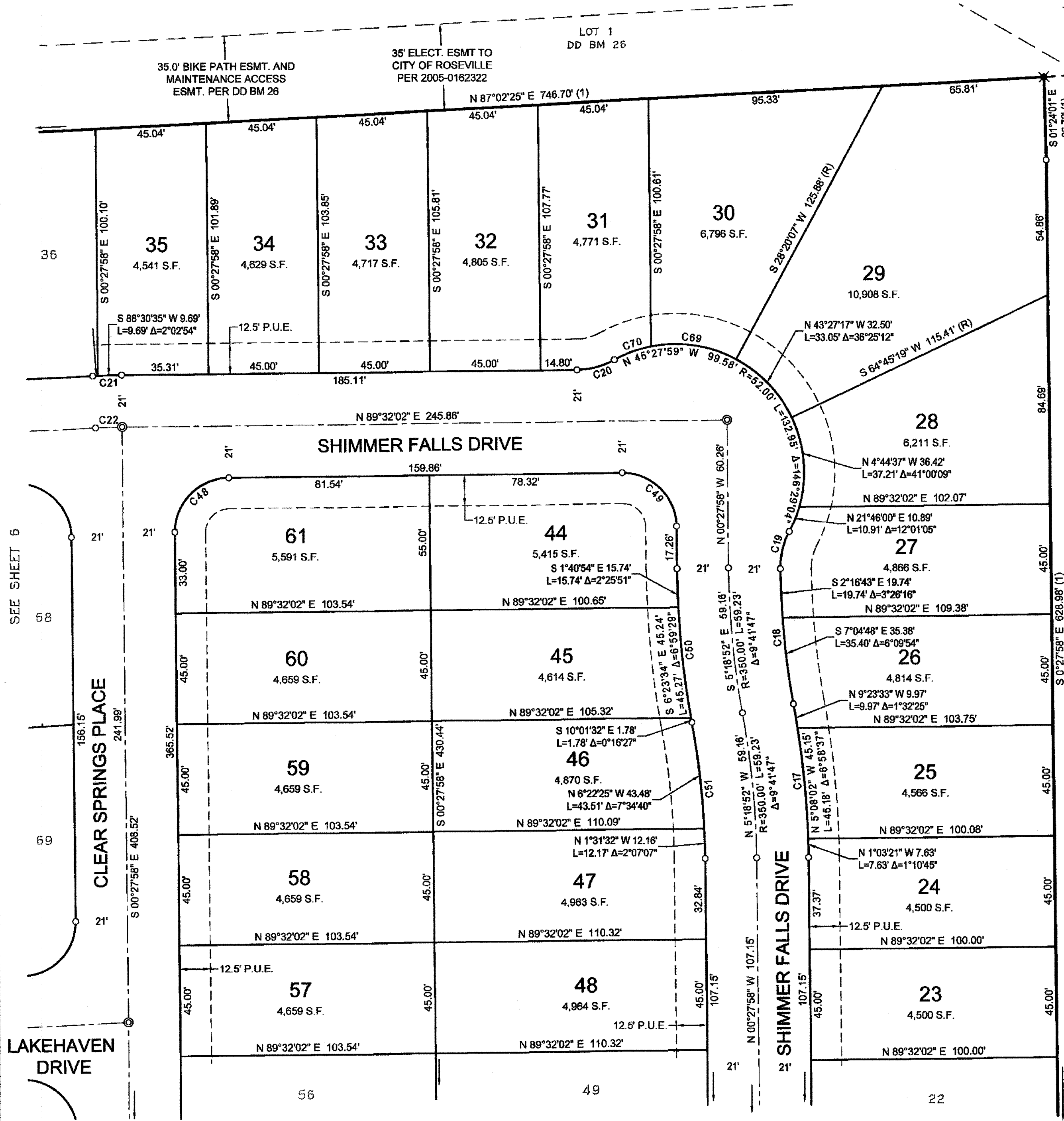
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CURVE TABLE					
CURVE #	LENGTH	RADIUS	DELTA	CHORD DIRECTION	CHORD LENGTH
C17	62.79'	371.00'	9°41'47"	N 5°18'52" W	62.71'
C18	55.14'	329.00'	9°38'11"	S 5°21'40" E	55.08'
C19	15.83'	32.00'	28°20'07"	S 13°36'29" W	15.66'
C20	15.77'	32.00'	28°14'33"	N 75°24'45" E	15.61'
C21	11.79'	271.00'	2°29'37"	S 88°17'13" W	11.79'
C22	10.88'	250.00'	2°29'37"	S 88°17'13" W	10.88'
C48	34.56'	22.00'	90°00'00"	S 44°32'02" W	31.11'
C49	34.56'	22.00'	90°00'00"	N 45°27'58" W	31.11'
C50	62.79'	371.00'	9°41'47"	S 5°18'52" E	62.71'
C51	55.68'	329.00'	9°41'47"	N 5°18'52" W	55.61'
C69	35.74'	52.00'	39°22'44"	N 81°21'15" W	35.04'
C70	16.03'	52.00'	17°39'54"	S 70°07'26" W	15.97'

JOB NO. 17-05-017

Sheet 5 of 8

SEE SHEET 2 FOR NOTES, LEGEND AND BASIS-OF-BEARINGS



SEE SHEET 4

Plat of

SIERRA VISTA VILLAGE JM-02B - PHASE 2

SUBDIVISION NO.: 2012PL-038

ALL OF LOT 18 AS SHOWN ON THE LARGE LOT SUBDIVISION MAP OF "THE VILLAGES AT SIERRA VISTA" FILED IN BOOK DD OF MAPS, AT PAGE 26.

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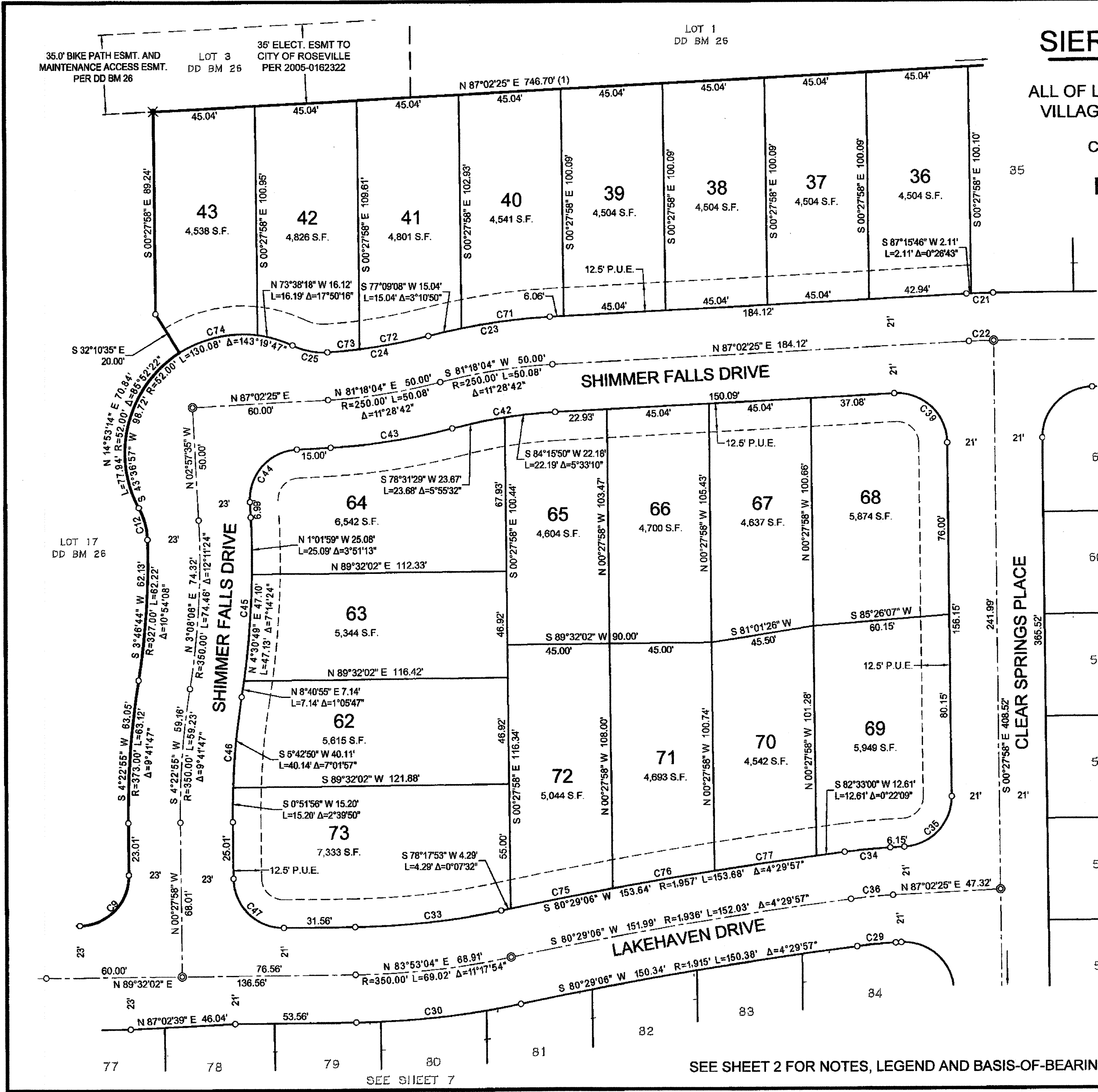
MARCH, 2020

SCALE: 1"=30'

BAKER-WILLIAMS ENGINEERING GROUP

Sheet 6 of 8

CURVE TABLE					
CURVE #	LENGTH	RADIUS	DELTA	CHORD DIRECTION	CHORD LENGTH
C6	32.05'	22.00'	83°27'30"	N 50°12'47" E	29.29'
C9	34.56'	22.00'	90°00'00"	N 44°32'02" E	31.11'
C12	14.73'	32.00'	26°22'37"	N 14°51'38" W	14.60'
C21	11.79'	271.00'	2°29'37"	S 88°17'13" W	11.79'
C22	10.88'	250.00'	2°29'37"	S 88°17'13" W	10.88'
C23	54.29'	271.00'	11°28'42"	S 81°18'04" W	54.20'
C24	45.01'	229.00'	11°15'40"	N 81°11'33" E	44.94'
C26	15.89'	32.00'	28°27'27"	S 78°56'53" E	15.73'
C26	34.01'	22.00'	88°34'53"	N 38°29'23" E	30.73'
C27	25.23'	271.00'	5°20'05"	S 3°08'01" E	25.22'
C28	35.51'	22.00'	92°29'37"	N 46°42'47" W	31.78'
C29	17.21'	229.00'	4°18'20"	S 84°53'15" W	17.20'
C30	73.16'	371.00'	11°17'54"	N 83°53'04" E	73.04'
C31	58.75'	252.00'	13°21'24"	S 82°51'20" W	58.61'
C32	102.63'	373.00'	15°45'54"	N 84°03'35" E	102.31'
C33	64.88'	329.00'	11°17'54"	N 83°53'04" E	64.77'
C34	20.36'	271.00'	4°18'20"	S 84°53'15" W	20.36'
C35	33.60'	22.00'	87°30'23"	N 43°17'13" E	30.43'
C36	18.79'	250.00'	4°18'20"	S 84°53'15" W	18.78'
C39	35.51'	22.00'	92°29'37"	N 46°42'47" W	31.78'
C42	45.88'	229.00'	11°28'42"	S 81°18'04" W	45.80'
C43	54.29'	271.00'	11°28'42"	N 81°18'04" E	54.20'
C44	34.56'	22.00'	90°00'00"	S 42°02'25" W	31.11'
C45	79.36'	373.00'	12°11'24"	N 3°08'06" E	79.21'
C46	55.34'	327.00'	9°41'47"	S 4°22'55" W	55.27'
C47	34.56'	22.00'	90°00'00"	S 45°27'58" E	31.11'
C71	39.25'	271.00'	8°17'52"	S 82°53'29" W	39.21'
C72	30.81'	229.00'	7°42'32"	N 79°24'58" E	30.79'
C73	14.20'	229.00'	3°33'09"	N 85°02'49" E	14.20'
C74	35.96'	52.00'	39°37'09"	S 77°38'00" W	35.25'
C75	45.77'	1,957.00'	1°20'24"	S 79°01'51" W	45.77'
C76	45.58'	1,957.00'	1°20'04"	S 80°22'05" W	45.58'
C77	45.42'	1,957.00'	1°19'48"	S 81°42'02" W	45.42'



SEE SHEET 2 FOR NOTES, LEGEND AND BASIS-OF-BEARINGS

Sheet 6 of 8

JOB NO. 17-05-017

Plat of

SIERRA VISTA VILLAGE JM-02B - PHASE 2

SUBDIVISION NO.: 2012PL-038

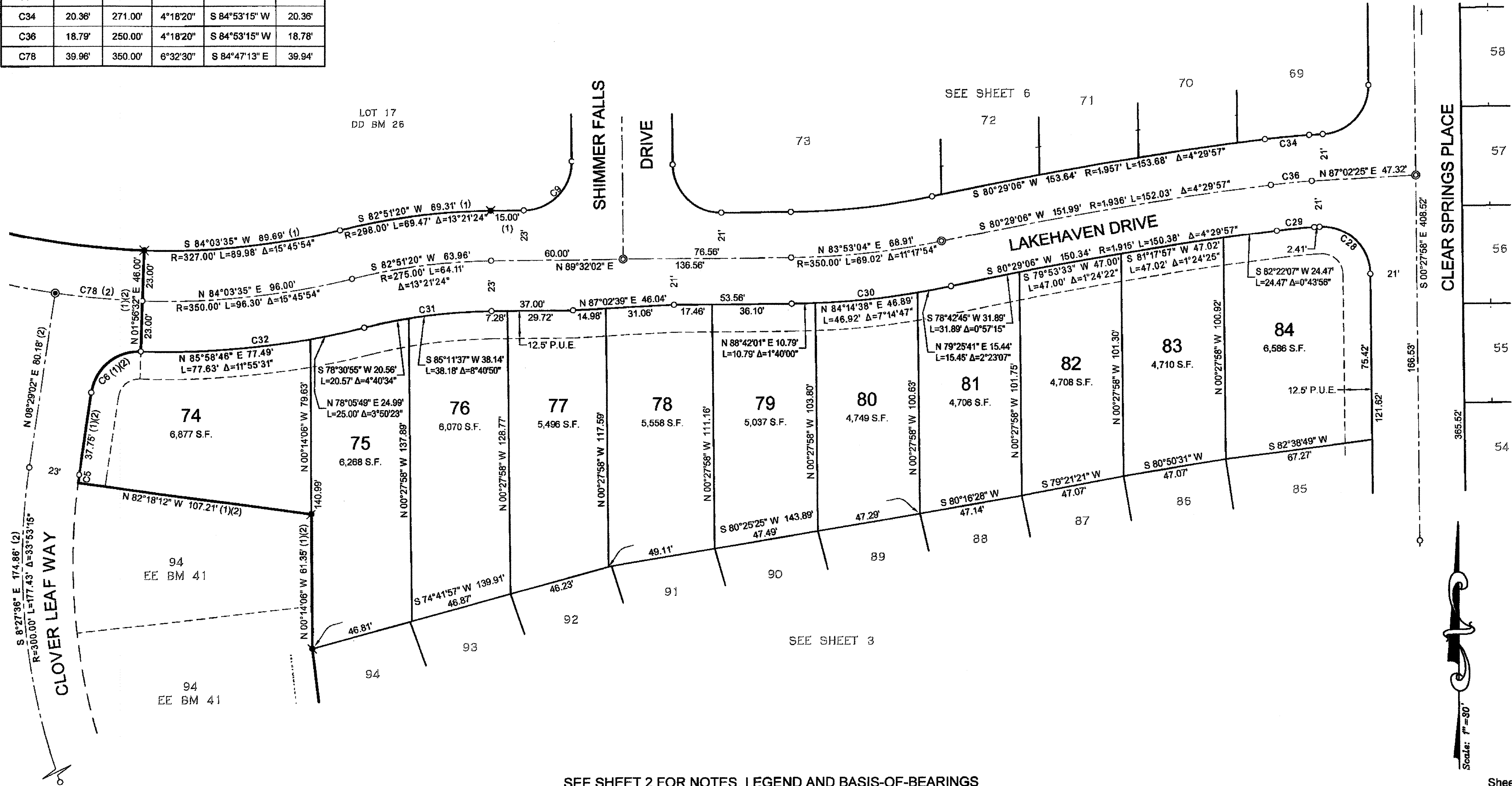
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CITY OF ROSEVILLE, COUNTY OF PLACER, STATE OF CALIFORNIA
MARCH, 2020

BAKER-WILLIAMS ENGINEERING GROUP

Sheet 7 of 8

CURVE TABLE					
CURVE #	LENGTH	RADIUS	DELTA	CHORD DIRECTION	CHORD LENGTH
C5	3.81'	277.00'	0°47'14"	N 8°05'25" E	3.81'
C6	32.05'	22.00'	83°27'30"	N 50°12'47" E	29.29'
C9	34.56'	22.00'	90°00'00"	N 44°32'02" E	31.11'
C28	35.51'	22.00'	92°29'37"	N 46°42'47" W	31.78'
C29	17.21'	229.00'	4°18'20"	S 84°53'15" W	17.20'
C30	73.16'	371.00'	11°17'54"	N 83°53'04" E	73.04'
C31	58.75'	252.00'	13°21'24"	S 82°51'20" W	58.81'
C32	102.63'	373.00'	15°45'54"	N 84°03'35" E	102.31'
C33	64.88'	329.00'	11°17'54"	N 83°53'04" E	64.77'
C34	20.36'	271.00'	4°18'20"	S 84°53'15" W	20.36'
C36	18.79'	250.00'	4°18'20"	S 84°53'15" W	18.78'
C78	39.96'	350.00'	6°32'30"	S 84°47'13" E	39.94'



SEE SHEET 2 FOR NOTES, LEGEND AND BASIS-OF-BEARINGS

Sheet 7 of 8

JOB NO. 17-05-017

Plat of

SIERRA VISTA VILLAGE JM-02B - PHASE 2

SUBDIVISION NO.: 2012PL-038

ALL OF LOT 18 AS SHOWN ON THE LARGE LOT SUBDIVISION MAP OF "THE VILLAGES AT SIERRA VISTA" FILED IN BOOK DD OF MAPS, AT PAGE 26.

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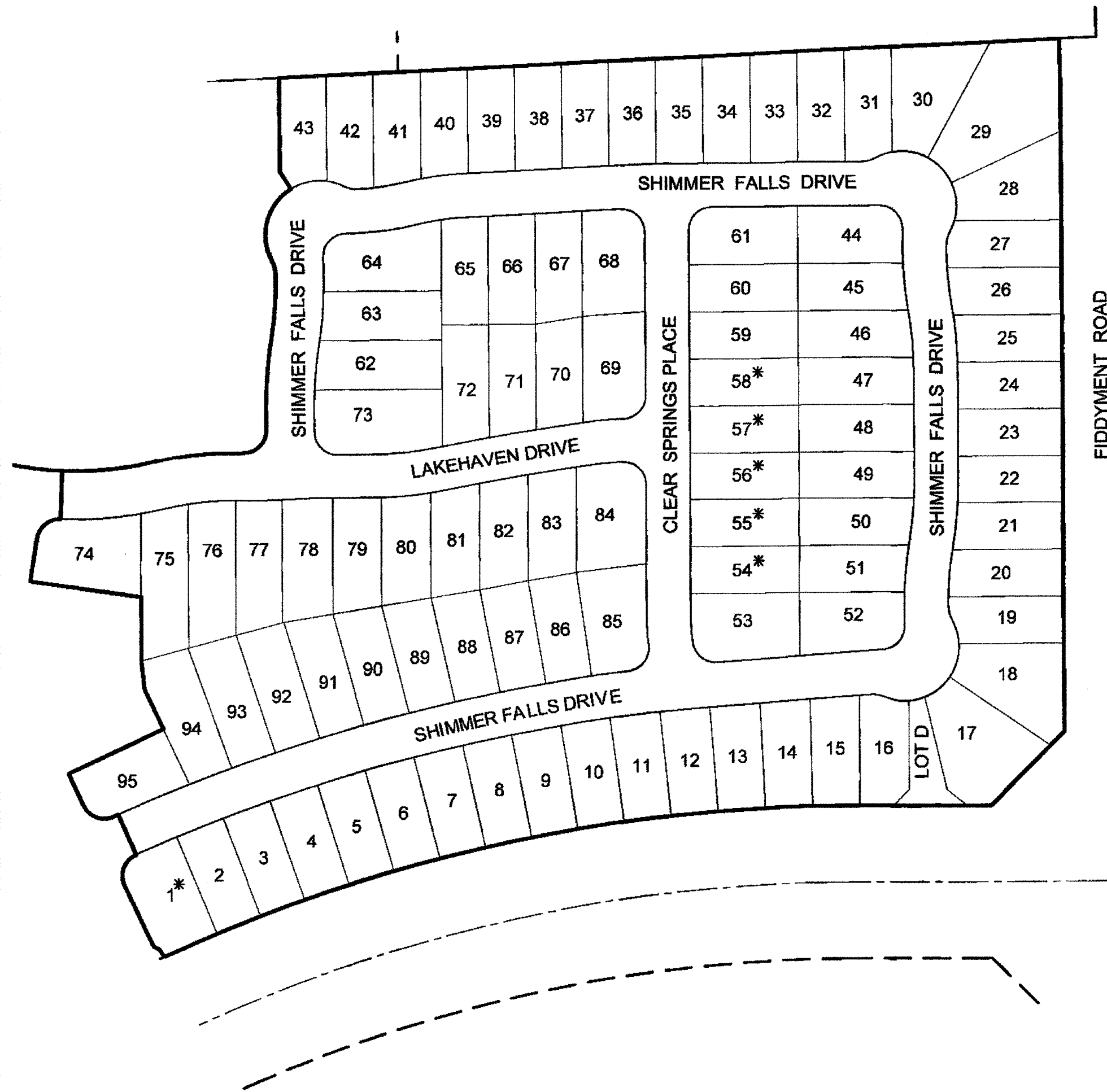
CITY OF ROSEVILLE, COUNTY OF PLACER, STATE OF CALIFORNIA

MARCH, 2020

SCALE: 1"=100'

BAKER-WILLIAMS ENGINEERING GROUP

Sheet 8 of 8



Legend:

- * DENOTES SEWER BACKFLOW PREVENTER VALVE REQUIRED ON THE SANITARY SEWER CONNECTION BY THE CITY OF ROSEVILLE WITH THE BUILDING PERMIT AND MAINTAINED THEREAFTER BY THE HOMEOWNER.

Informational Sheet Only

THIS SHEET CONTAINS ADDITIONAL INFORMATION FOR INFORMATIONAL PURPOSES ONLY PURSUANT TO SECTION 66434.2 OF THE GOVERNMENT CODE.

EACH RESIDENTIAL DWELLING CONSTRUCTED ON ANY OF THE LOTS INDICATED BELOW SHALL BE FITTED WITH A SEWER BACKFLOW VALVE AS APPROVED BY THE CITY OF ROSEVILLE. IT SHALL BE THE RESPONSIBILITY OF THE OWNER OF SAID DWELLING TO MAINTAIN THE VALVE AND PREVENT DAMAGE FROM OCCURRING THERETO. THE CITY OF ROSEVILLE SHALL NOT BE RESPONSIBLE FOR THE MAINTENANCE OR PERFORMANCE OF THE VALVE, AND THE CITY OF ROSEVILLE SHALL NOT BE LIABLE FOR ANY DAMAGE OCCURRING TO ANY SUCH DWELLING, OR ITS CONTENTS, DUE TO THE FAILURE OF THE VALVE FOR ANY REASON WHATSOEVER.

JOB NO. 17-05-017



COUNCIL COMMUNICATION

CC #: 1054

File #: 0704-01-01

Title: F-94 Pocket Park - Master Plan and Park Development Agreement Approval

Contact: Tara Gee 916-774-5253 tgee@roseville.ca.us

Meeting Date: 10/21/2020

Item #: 8.14.

RECOMMENDATION TO COUNCIL

Recommend Council approve the master plan and adopt a resolution authorizing the City Manager to execute the Park Development Agreement between the City of Roseville and JEN California 15, LLC for the construction of the F-94 pocket park in West Roseville.

BACKGROUND

Location and Size

This 1.5 acre park site is located in the West Roseville area off of North Hayden Parkway near Holt Parkway.

Master Plan Proposal

The master plan proposes a design that offers a children's play and swing area, a covered picnic area, open turf, and a perimeter walkway. An amenity that is unique to this park is an area where a variety of concrete spheres is located. This is a "free play" area with spheres ranging from 12", 18" and 24" high. Children can safely climb, sit or crawl on these as a part of imaginary play.

Schedule

The developer, Taylor Builders, will be constructing the park "turn-key" and would like to begin construction in Spring 2021.

Parks & Recreation Commission

The Parks & Recreation Commission reviewed and recommended approval at their September 14, 2020 meeting.

FISCAL IMPACT

Pocket parks within the Fiddymment Farm area utilize private funding. Since the neighborhood park requirements are fulfilled, no fee credits are applied to pocket parks.

Once the park is constructed, the park will be deeded to the City. Maintenance costs would be approximately \$10,000/year. The funding source for maintenance is provided through the Fiddymment Ranch Community Facilities District No. 2 (Public Services).

ENVIRONMENTAL REVIEW

Development of WRSP Pocket Park F-94 was originally evaluated in the West Roseville Specific Plan and EIR (January 2004) (SCH # 2002082057) and then later in the Fiddymment Ranch Specific Plan Amendment (SPA) Subsequent Environmental Impact Report (April 2014) (SCH#2010082075). Construction of Pocket Park F-101 is found to be within the scope of the project covered by the Fiddymment Ranch SPA Subsequent final EIR. This EIR provides project level analysis for the Fiddymment Ranch portion of the WRSP community infrastructure and facilities, including parks. Because the Pocket Park F-94 project is consistent with the Fiddymment Ranch SPA Subsequent final EIR, no new effects would be expected to occur and all applicable mitigation measures from the applicable prior EIR's will be implemented during the design and construction of the proposed project. As such, no additional environmental documentation is required.

Respectfully Submitted,

Tara Gee, Park Planning & Development Superintendent

Jill Geller, Parks, Recreation & Libraries Director

A handwritten signature in blue ink, consisting of several overlapping loops and a horizontal line, likely belonging to Dominick Casey.

Dominick Casey, City Manager

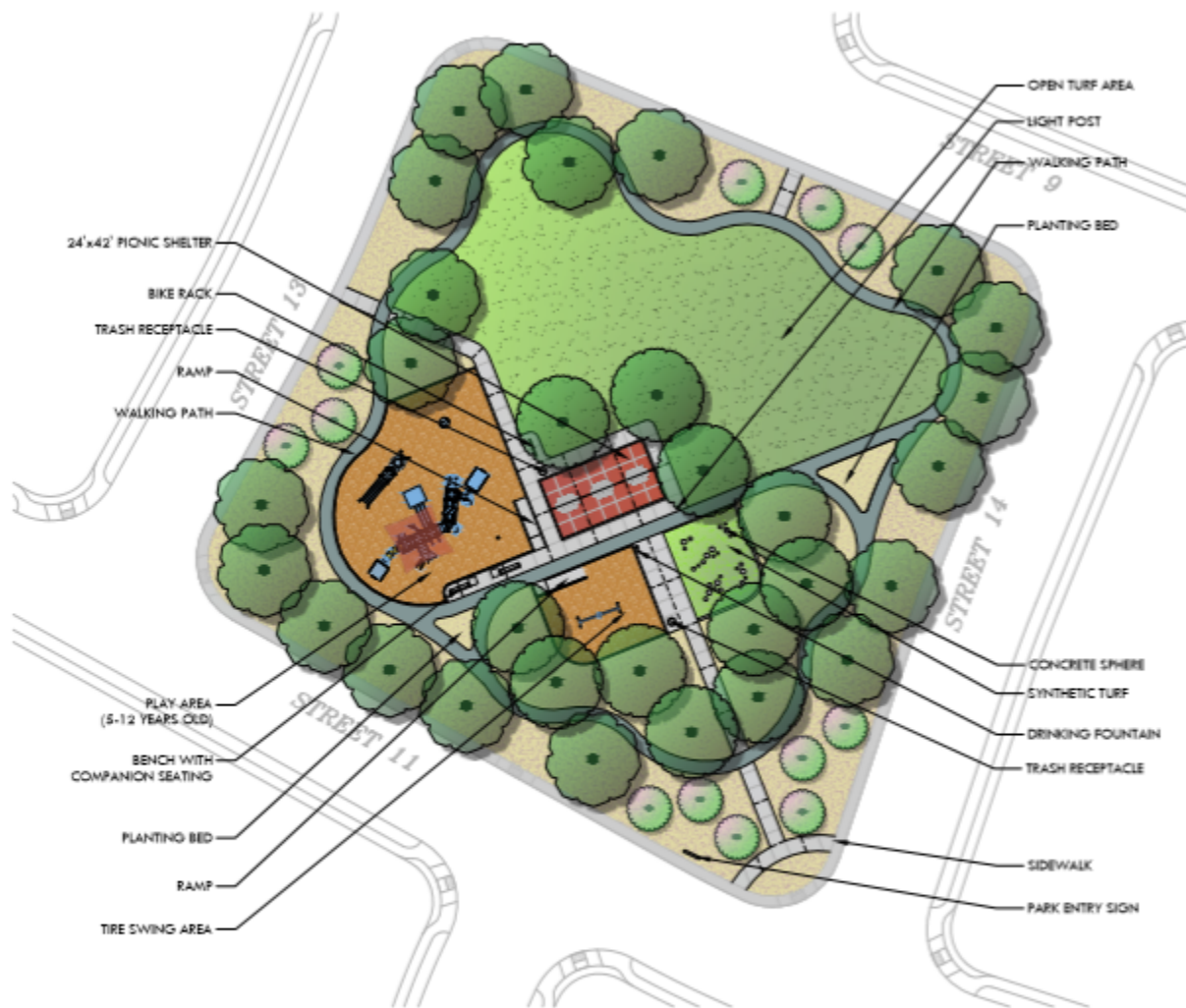
ATTACHMENTS:

Description

Master Plan

Resolution No. 20-407

F-94 PDA



RESOLUTION NO. 20-407

APPROVING A PARK DEVELOPMENT AGREEMENT FOR
F-94 POCKET PARK SITE AND PARK IMPROVEMENTS, BY AND BETWEEN THE CITY
OF ROSEVILLE AND JEN CALIFORNIA 15, LLC, AND AUTHORIZING THE CITY
MANAGER TO EXECUTE IT ON BEHALF OF THE CITY OF ROSEVILLE

WHEREAS, a Park Development Agreement for F-94 Pocket Park Site and Park Improvements, by and between the City of Roseville and JEN California 15, LLC, has been reviewed by the City Council; and

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Roseville that said agreement is hereby approved and that the City Manager is authorized to execute it on behalf of the City of Roseville; and

PASSED AND ADOPTED by the Council of the City of Roseville this ____ day of _____, 20_, by the following vote on roll call:

AYES COUNCILMEMBERS:

NOES COUNCILMEMBERS:

ABSENT COUNCILMEMBERS:

MAYOR

ATTEST:

City Clerk

PARK DEVELOPMENT AGREEMENT FOR
F-94 POCKET PARK SITE AND
PARK IMPROVEMENTS

THIS AGREEMENT is made and entered into this _____ day of _____,
20__ by and between the City of Roseville, a municipal corporation ("CITY") and JEN
California 15, LLC, a California limited liability company, ("LANDOWNER"), and

W I T N E S S E T H:

WHEREAS, LANDOWNER is the owner and developer of subdivision known as
Fiddymment Ranch Phase 3 Village F-10 Phase 1 ("Subdivision") located in the West Roseville
Specific Plan; and

WHEREAS, the Subdivision has been approved for single family residential development
pursuant to the Development Agreement by and between the CITY OF ROSEVILLE and
LANDOWNER's predecessor-in-interest, Roseville Fiddymment Land Venture, approved and
adopted pursuant to Ordinance No. 4048, as amended, ("Development Agreement"); and

WHEREAS, LANDOWNER desires to develop two hundred seven (207) lots as single
family residential units on the Subdivision; and

WHEREAS, the Development Agreement provides that the owner of the Subdivision
shall construct park improvements on Lot F-94 ("Park Improvements") on a "turn-key" basis;
and

WHEREAS, LANDOWNER and CITY desire to develop the Park Improvements on a turn-key basis provided that the costs of the Park Improvements actually incurred are financed solely by the LANDOWNER; and

NOW, THEREFORE, CITY and LANDOWNER agree as follows:

1. Master Plan. LANDOWNER shall cause the preparation of a master plan upon execution of this Park Development Agreement. The master plan shall meet established criteria set forth by the Parks, Recreation & Libraries Department ("Department") specific to pocket park development and as outlined in CITY's Parks Construction Standards, Design Standards, and Construction Standards. The master plan shall be approved by the Parks & Recreation Commission and City Council, including environmental review, within three (3) months from the date of this Agreement. The approved master plan shall be utilized for all marketing and sales promotions as disclosure to potential home buyers.

2. Schedule. Upon approval of the master plan, LANDOWNER shall provide the Department with a schedule for completion of the project within fifteen (15) days. The schedule shall include key milestones such as 75% of construction documents, 99% completion of construction documents, date when the project will be bid, start date for construction and completion date of construction. The completion date shall include the ninety (90) calendar day establishment period and shall be complete at such time as 75% of the homes in the subdivision are occupied ("75% absorption"), consistent with CITY standards.

3. Construction Documents. LANDOWNER shall cause the preparation of construction plans and specifications for the Park Improvements (collectively the "Construction Documents"). The Construction Documents shall be consistent with the master plan as approved by the City Council, and with City Park Construction Standards, latest edition. The Construction

Documents shall be subject to review and approval by the Department and other applicable City departments prior to bidding the project and at LANDOWNER's sole expense.

4. Bid Documents. LANDOWNER shall prepare the bid documents for the Park Improvements. The Department shall provide a list of pre-qualified contractors and bid documents prior to the issuance of a notice to bid by LANDOWNER. Bids shall be lump sum with an itemized unit summary to be used for additions and deletions only. The Department shall be notified of and approve LANDOWNER's selection of the contractor prior to the award of contract. In the event LANDOWNER concludes that the bids are unacceptably high and not to budget, LANDOWNER must notify Department of required modifications to the Park Improvements or the need to solicit additional bids. LANDOWNER shall provide the Department an opportunity to review and comment on any proposal by LANDOWNER to modify the Park Improvements and shall give such comments fair consideration.

Effective March 1, 2015, no contractor or subcontractor may be listed on a bid proposal for the Park Improvements unless registered with the Department of Industrial Relations pursuant to Labor Code section 1725.5. Effective April 1, 2015, no contractor or subcontractor may work on the Park Improvements unless registered with the Department of Industrial Relations pursuant to Labor Code section 1725.5. LANDOWNER shall be responsible for ensuring that these contractor registration requirements are adhered to since this project is subject to compliance monitoring and enforcement by the Department of Industrial Relations.

Furthermore, as required by SB 854, LANDOWNER shall notify the Department of Industrial Relations of the project within five (5) days of the award of a contract to a contractor for the Park Improvements.

5. Prevailing Wages. LANDOWNER shall comply with all applicable prevailing wage laws for services performed under this Agreement. Additionally, LANDOWNER shall require its subcontractors, if any, to comply with all applicable prevailing wage laws for services performed under this Agreement. In accordance with Section 1775 of the California Labor Code the LANDOWNER shall forfeit as a penalty to the CITY fifty dollars (\$50.00), and/or such other penalty amounts required by statute, for each calendar day or portion thereof, for each worker paid less than the prevailing wage rates for such work or craft in which such worker is employed for any work done under this Agreement by the LANDOWNER or by any subcontractor under the LANDOWNER in violation of the provisions of the California Labor Code and in particular, Labor Code sections 1770 to 1780, inclusive. In addition to said penalty and pursuant to said Section 1775, the difference between such stipulated prevailing wage rates and the amount paid to each worker for each calendar day or portion thereof for which each worker was paid less than the stipulated prevailing wage shall be paid to each worker by LANDOWNER. Moreover, CITY shall the right to withhold payment in such amounts as directed by the Department of Industrial Relation or Labor Commissioner.

Prevailing wage rates may be obtained from the State Department of Industrial Relations and/or the follow website: <http://dir.ca.gov/DLSR/PWD/Northern.html>.

6. Commencement of Improvements. LANDOWNER shall commence construction of the Park Improvements in accordance with the approved Construction Documents within sixty (60) calendar days after CITY's approval of the Construction Documents unless this timeframe falls between October 15 and April 15, in which case construction shall commence on April 16, weather pending.

The Department as well as other applicable City departments shall routinely participate in on-site observation and inspection during construction. LANDOWNER shall diligently proceed with such construction and use its best efforts to complete the construction within one hundred (100) days of the date of commencement of such Park Improvements.

In the event that LANDOWNER fails to complete construction of the Park Improvements by the time 75% absorption occurs, CITY shall withhold any further Certificates of Occupancy until construction is complete. Notice of satisfaction of LANDOWNER's construction obligations shall be evidenced by a written acceptance of the Park Improvements by CITY.

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9. Payments. LANDOWNER shall be responsible for all payments associated with the Park Improvements. This includes but is not limited to contractor's work, electric and water

bills, storm water pollution prevention measures, consultant construction assistance, CITY inspections, permits, and fees.

10. Warranty. LANDOWNER shall provide CITY a warranty for the Park Improvements for a period of one year from the date of above acceptance by CITY. Any warranty repairs performed shall be the responsibility of LANDOWNER and shall not be subject to reimbursement.

11. Cost of Park Improvements. The cost of constructing the Park Improvements in accordance with the Construction Document is the sole responsibility of the LANDOWNER.

12. Obligations Arising from Agreement. Neither the General Fund, nor any other fund or monies of CITY, including the Neighborhood Park Fee Fund or similar park improvements funds or accounts, shall be utilized for payment of any obligations arising from this Agreement. Neither the Neighborhood Park Fund credit nor the taxing power of CITY is pledged for the payment of any obligations arising from this Agreement. LANDOWNER's obligations arising from this Agreement are not a debt of CITY, or a legal or equitable pledge, charge, lien or encumbrance upon any of its property, or upon any of its income, receipts or revenues.

13. Maintenance Obligations. Upon completion of the Park Improvements and written acceptance by CITY, LANDOWNER shall deed the Park Improvements to CITY. LANDOWNER shall pay CITY the cost to maintain the Park Improvements for a period of one year, if absorption is less than 75%. In no event shall CITY be responsible for the costs of maintaining the Park Improvements prior to completion of one (1) year starting on the date of project acceptance.

14. Attorney's Fees and Venue. In any action to enforce the provisions of this Agreement, the prevailing party shall be entitled to its reasonable attorney's fees. Any action arising out of this Agreement shall be brought in Placer County, California regardless of where else venue may lie.

15. Modification. This Agreement and each provision contained herein may be waived, amended, supplemented or eliminated only by mutual written agreement of the parties.

16. Severability. In case any one or more of the provisions contained in this Agreement is for any reason held invalid or unenforceable, such holding shall not affect the remaining provisions or the validity and enforceability of the Agreement as a whole.

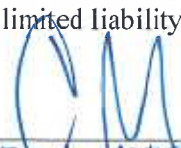
17. Integrated Agreement. This is an integrated agreement and contains all of the terms, considerations, understanding and promises of the parties. It shall be read as a whole.

IN WITNESS WHEREOF, the CITY OF ROSEVILLE, a municipal corporation, has caused this Agreement to be executed in duplicate by its City Manager and attested to by its City Clerk under the authority of Resolution No. _____, adopted by the Council of the City of Roseville on the ____ day of _____, 20__, and LANDOWNER has caused this Agreement to be executed.

CITY OF ROSEVILLE, a
municipal corporation

BY: _____
DOMINICK CASEY
City Manager

JEN CALIFORNIA 15, LLC, a
California limited liability company

BY: 
its: CLIFTON TAYLOR
VICE PRESIDENT

[SIGNATURES CONTINUED ON FOLLOWING PAGE]

ATTEST:

and

BY: _____
SONIA OROZCO
City Clerk

BY: _____
its _____

APPROVED AS TO FORM:

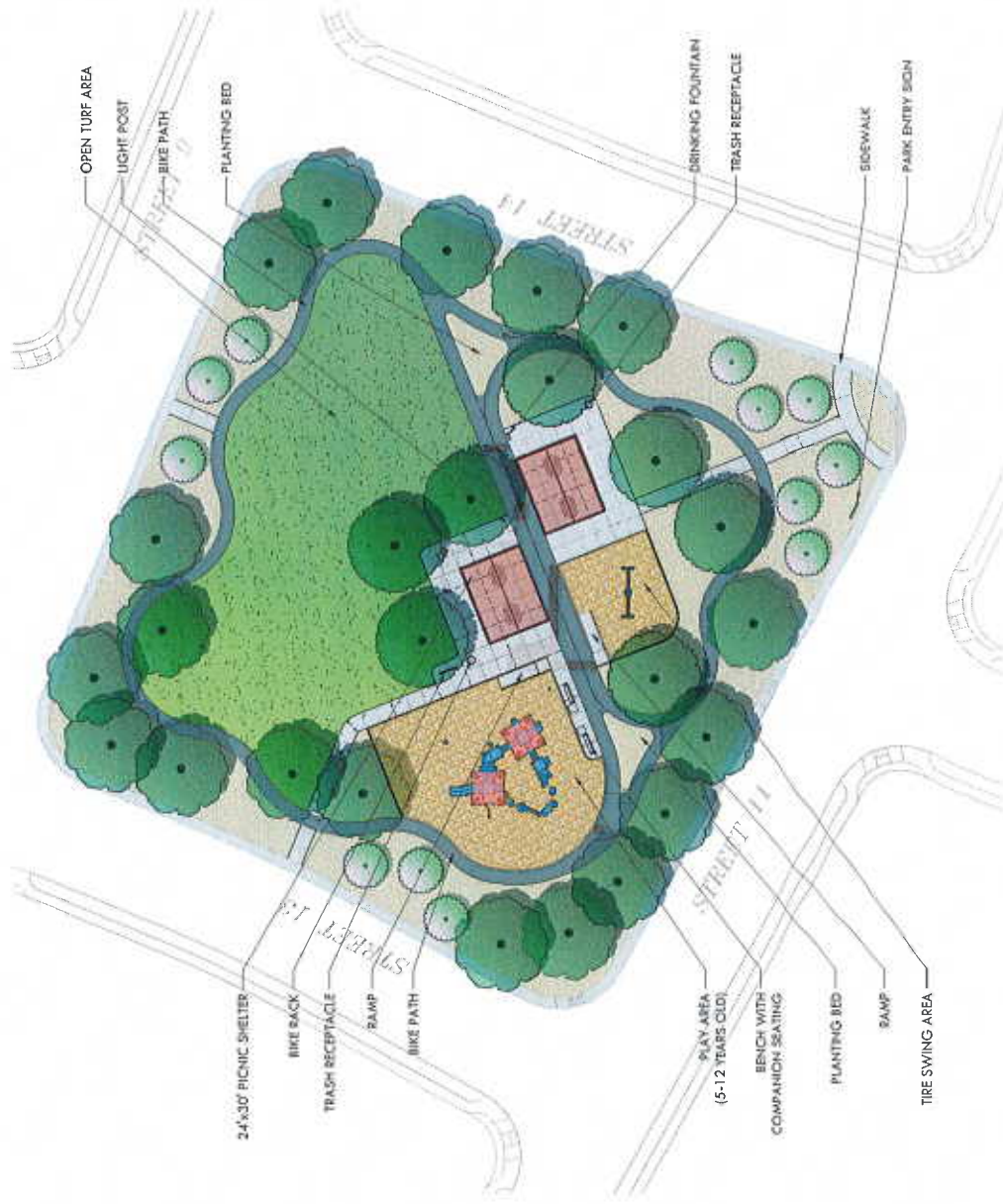
BY: _____
ROBERT R. SCHMITT
City Attorney

APPROVED AS TO SUBSTANCE:

BY:  _____
JILL GELLER
Parks, Recreation and Libraries Director

EXHIBIT "A"

APPROVED PARK MASTER PLAN



LANDSCAPE ARCHITECTURE
CIVIL ENGINEERING
SPORT PLANNING & DESIGN
34401 The Alameda, 4th Floor, Suite 410
San Jose, CA 95131
Tel: 408.986.1200 Fax: 408.986.1202
www.verdehugoburke.com



VERDE DESIGN

FIDDYMENT PARK 94
MASTER PLAN CONCEPT DESIGN
ROSEVILLE, CA



EXHIBIT "B"

COMPLETE PROJECT COST

Fiddymment F-94 Pocket Park

Preliminary Statement of Probable Construction Costs
Master Plan Concept Design
 VERDE DESIGN PROJECT NO. 2003300

6/8/2020

Verde Design Inc.
 Completed by AL
 Reviewed by CS

Item	Quantity	Unit	Unit Cost	Base Estimate
Site Preparation and Demolition				\$19,300.00
Construction Fencing	975	lf	\$5.00	\$4,875.00
Survey Staking	1	ls	\$4,000.00	\$4,000.00
Stabilized Construction Entry	1	ls	\$2,000.00	\$2,000.00
Filter Roll Barrier	975	lf	\$3.00	\$2,925.00
Concrete Washout	1	ea.	\$1,000.00	\$1,000.00
SWPPP Management / Maintenance	1	ls	\$4,500.00	\$4,500.00
Utility Infrastructure				\$21,000.00
Domestic Water Connection (Tap to existing 1" meter. Install gate valve, backflow and pressure regulator)	1	ea.	\$8,500.00	\$8,500.00
Irrigation Water Connection (Tap to existing 2" meter. Install recycled water filter)	1	ls	\$5,000.00	\$5,000.00
Sanitary Sewer Connection (Tap to existing 4" sewer stub and install cleanout)	1	ea.	\$7,500.00	\$7,500.00
Electrical				\$8,000.00
Security Light Pole and Connection to Irrigation Controller	1	ea.	\$8,000.00	\$8,000.00
Grading				\$69,465.00
Rough/Fine Grading	63,150	sf	\$1.10	\$69,465.00
Drainage				\$34,733.00
Park and Playground System	63,150	sf.	\$0.55	\$34,732.50
Hardscape Paving				\$91,614.00
Concrete Paving - Pedestrian Pathways	4,154	sf	\$11.00	\$45,694.00
Asphalt Bike Path	5,740	sf	\$8.00	\$45,920.00
Furnishings				\$138,409.00
Trash and Recycling Receptacles	2	ea.	\$2,399.60	\$4,799.20
City Standard Bench	2	ea.	\$1,622.60	\$3,245.20
City Standard Picnic Tables	2	ea.	\$2,556.40	\$5,112.80
City Standard Accessible Picnic Tables	2	ea.	\$2,672.60	\$5,345.20
Picnic Shelter	2	ea.	\$48,097.62	\$96,195.23
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Bike Rack	1	ea.	\$1,275.12	\$1,275.12
Irrigation				\$108,102.00
Irrigation Controller	1	ea.	\$10,000.00	\$10,000.00
Irrigation System	41,651	ea.	\$2.00	\$83,302.00
Tree Bubblers (2 Per tree)	74	ea.	\$200.00	\$14,800.00
Planting				\$127,909.00
Soil Preparation	40,972	sf	\$0.15	\$6,145.80
Hydroseeded Turf	14,942	sf	\$0.20	\$2,988.40
Trees, 24" Box	37	ea.	\$300.00	\$11,100.00
Shrubs and Groundcover	26,709	sf	\$3.50	\$93,481.50

VERDE DESIGN

2455 The Alameda, Suite 200 Santa Clara, California 95050

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Y:\Projects-FO\2020\2003300 - Fiddymment F-94\Construction Estimates\Fiddymment F-94 Cost Estimate - Master Plan Concept Design Sub

Bark Mulch (3" Depth)	248	cy	\$50.00	\$12,400.00
90 Day Landscape Maintenance	14,942	sf	\$0.12	\$1,793.04

Play Area (Youth and Swing Lot)				\$166,104.00
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Hardscape Paving				
Standard 8" x 24" Concrete Curb - Play Area	353	lf	\$55.00	\$19,415.00

Play Structures

Play Equipment	1	ea.	\$74,602.00	\$74,602.00
Tax 7.25%				\$5,781.66
Freight at 8%				\$6,319.82
Installation, approx. 30%				\$20,142.54
Contractor Mark-up, at 15%				\$11,190.30

Play Area Surfacing

Concrete Ramps	2	ea.	\$4,500.00	\$9,000.00
Fibar Wood Chip Resilient Surfacing	5,615	sf	\$3.50	\$19,652.50

Subtotal for Site Improvements				\$784,636.00
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Mobilization, General Conditions - 8%				\$62,771.00
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Basis for Plancheck Fees				\$847,407.00
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Design Contingency 10%				\$78,464.00
Construction Contingency 10%				\$78,464.00
Bidding Contingency 5%				\$39,232.00

Total Estimated Project Construction Costs:				\$1,043,567.00
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Notes:

- 1) Design Contingency is for further development of design and compensates for unknown elements. We will eliminate as we move to Bid Documents.
- 2) Assumes project is bid competitively utilizing public bidding requirements and prevailing wage rates. Concrete prices reflect developer's quotes on streetscape concrete adjacent to site. May be higher at time of bid.
- 3) Construction Contingency is provided to cover for site conditions and additional work not anticipated for upgrades. Owner has covered this contingency out of another account and is not part of this budget.
- 4) In Providing opinions of probable construction cost, the Client understands that the Landscape Architect has no control over costs or the price of labor equipment or materials, or over the Contractor's method of pricing, and that the opinions of probable construction costs provided herein are to be made on the basis of the Landscape Architect's qualifications and experience. The Landscape Architect makes no warranty, expressed or implied, as to the accuracy of such opinions as compared to bid or actual costs.
- 5) Construction costs are based on current market prices.
- 6) Current raw material costs are in fluctuation due to global trade variables and may affect unit price at time of bidding.

VERDE DESIGN

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Y:\Projects-FO\2020\2003300 - Fiddymnt F-94\Construction Estimates\Fiddymnt F-94 Cost Estimate - Master Plan Concept Design Sub

PARK DEVELOPMENT AGREEMENT FOR
F-94 POCKET PARK SITE AND
PARK IMPROVEMENTS

THIS AGREEMENT is made and entered into this _____ day of _____,
20__ by and between the City of Roseville, a municipal corporation ("CITY") and JEN
California 15, LLC, a California limited liability company, ("LANDOWNER"), and

W I T N E S S E T H:

WHEREAS, LANDOWNER is the owner and developer of subdivision known as
Fiddymment Ranch Phase 3 Village F-10 Phase 1 ("Subdivision") located in the West Roseville
Specific Plan; and

WHEREAS, the Subdivision has been approved for single family residential development
pursuant to the Development Agreement by and between the CITY OF ROSEVILLE and
LANDOWNER's predecessor-in-interest, Roseville Fiddymment Land Venture, approved and
adopted pursuant to Ordinance No. 4048, as amended, ("Development Agreement"); and

WHEREAS, LANDOWNER desires to develop two hundred seven (207) lots as single
family residential units on the Subdivision; and

WHEREAS, the Development Agreement provides that the owner of the Subdivision
shall construct park improvements on Lot F-94 ("Park Improvements") on a "turn-key" basis;
and

WHEREAS, LANDOWNER and CITY desire to develop the Park Improvements on a turn-key basis provided that the costs of the Park Improvements actually incurred are financed solely by the LANDOWNER; and

NOW, THEREFORE, CITY and LANDOWNER agree as follows:

1. Master Plan. LANDOWNER shall cause the preparation of a master plan upon execution of this Park Development Agreement. The master plan shall meet established criteria set forth by the Parks, Recreation & Libraries Department ("Department") specific to pocket park development and as outlined in CITY's Parks Construction Standards, Design Standards, and Construction Standards. The master plan shall be approved by the Parks & Recreation Commission and City Council, including environmental review, within three (3) months from the date of this Agreement. The approved master plan shall be utilized for all marketing and sales promotions as disclosure to potential home buyers.

2. Schedule. Upon approval of the master plan, LANDOWNER shall provide the Department with a schedule for completion of the project within fifteen (15) days. The schedule shall include key milestones such as 75% of construction documents, 99% completion of construction documents, date when the project will be bid, start date for construction and completion date of construction. The completion date shall include the ninety (90) calendar day establishment period and shall be complete at such time as 75% of the homes in the subdivision are occupied ("75% absorption"), consistent with CITY standards.

3. Construction Documents. LANDOWNER shall cause the preparation of construction plans and specifications for the Park Improvements (collectively the "Construction Documents"). The Construction Documents shall be consistent with the master plan as approved by the City Council, and with City Park Construction Standards, latest edition. The Construction

Documents shall be subject to review and approval by the Department and other applicable City departments prior to bidding the project and at LANDOWNER's sole expense.

4. Bid Documents. LANDOWNER shall prepare the bid documents for the Park Improvements. The Department shall provide a list of pre-qualified contractors and bid documents prior to the issuance of a notice to bid by LANDOWNER. Bids shall be lump sum with an itemized unit summary to be used for additions and deletions only. The Department shall be notified of and approve LANDOWNER's selection of the contractor prior to the award of contract. In the event LANDOWNER concludes that the bids are unacceptably high and not to budget, LANDOWNER must notify Department of required modifications to the Park Improvements or the need to solicit additional bids. LANDOWNER shall provide the Department an opportunity to review and comment on any proposal by LANDOWNER to modify the Park Improvements and shall give such comments fair consideration.

Effective March 1, 2015, no contractor or subcontractor may be listed on a bid proposal for the Park Improvements unless registered with the Department of Industrial Relations pursuant to Labor Code section 1725.5. Effective April 1, 2015, no contractor or subcontractor may work on the Park Improvements unless registered with the Department of Industrial Relations pursuant to Labor Code section 1725.5. LANDOWNER shall be responsible for ensuring that these contractor registration requirements are adhered to since this project is subject to compliance monitoring and enforcement by the Department of Industrial Relations.

Furthermore, as required by SB 854, LANDOWNER shall notify the Department of Industrial Relations of the project within five (5) days of the award of a contract to a contractor for the Park Improvements.

5. Prevailing Wages. LANDOWNER shall comply with all applicable prevailing wage laws for services performed under this Agreement. Additionally, LANDOWNER shall require its subcontractors, if any, to comply with all applicable prevailing wage laws for services performed under this Agreement. In accordance with Section 1775 of the California Labor Code the LANDOWNER shall forfeit as a penalty to the CITY fifty dollars (\$50.00), and/or such other penalty amounts required by statute, for each calendar day or portion thereof, for each worker paid less than the prevailing wage rates for such work or craft in which such worker is employed for any work done under this Agreement by the LANDOWNER or by any subcontractor under the LANDOWNER in violation of the provisions of the California Labor Code and in particular, Labor Code sections 1770 to 1780, inclusive. In addition to said penalty and pursuant to said Section 1775, the difference between such stipulated prevailing wage rates and the amount paid to each worker for each calendar day or portion thereof for which each worker was paid less than the stipulated prevailing wage shall be paid to each worker by LANDOWNER. Moreover, CITY shall the right to withhold payment in such amounts as directed by the Department of Industrial Relation or Labor Commissioner.

Prevailing wage rates may be obtained from the State Department of Industrial Relations and/or the follow website: <http://dir.ca.gov/DLSR/PWD/Northern.html>.

6. Commencement of Improvements. LANDOWNER shall commence construction of the Park Improvements in accordance with the approved Construction Documents within sixty (60) calendar days after CITY's approval of the Construction Documents unless this timeframe falls between October 15 and April 15, in which case construction shall commence on April 16, weather pending.

The Department as well as other applicable City departments shall routinely participate in on-site observation and inspection during construction. LANDOWNER shall diligently proceed with such construction and use its best efforts to complete the construction within one hundred (100) days of the date of commencement of such Park Improvements.

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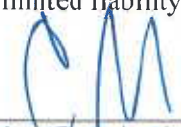
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municipal corporation

BY: _____
DOMINICK CASEY
City Manager

JEN CALIFORNIA 15, LLC, a
California limited liability company

BY: 
its: CLIFTON TAYLOR
VICE PRESIDENT

[SIGNATURES CONTINUED ON FOLLOWING PAGE]

ATTEST:

and

BY: _____
SONIA OROZCO
City Clerk

BY: _____
its _____

APPROVED AS TO FORM:

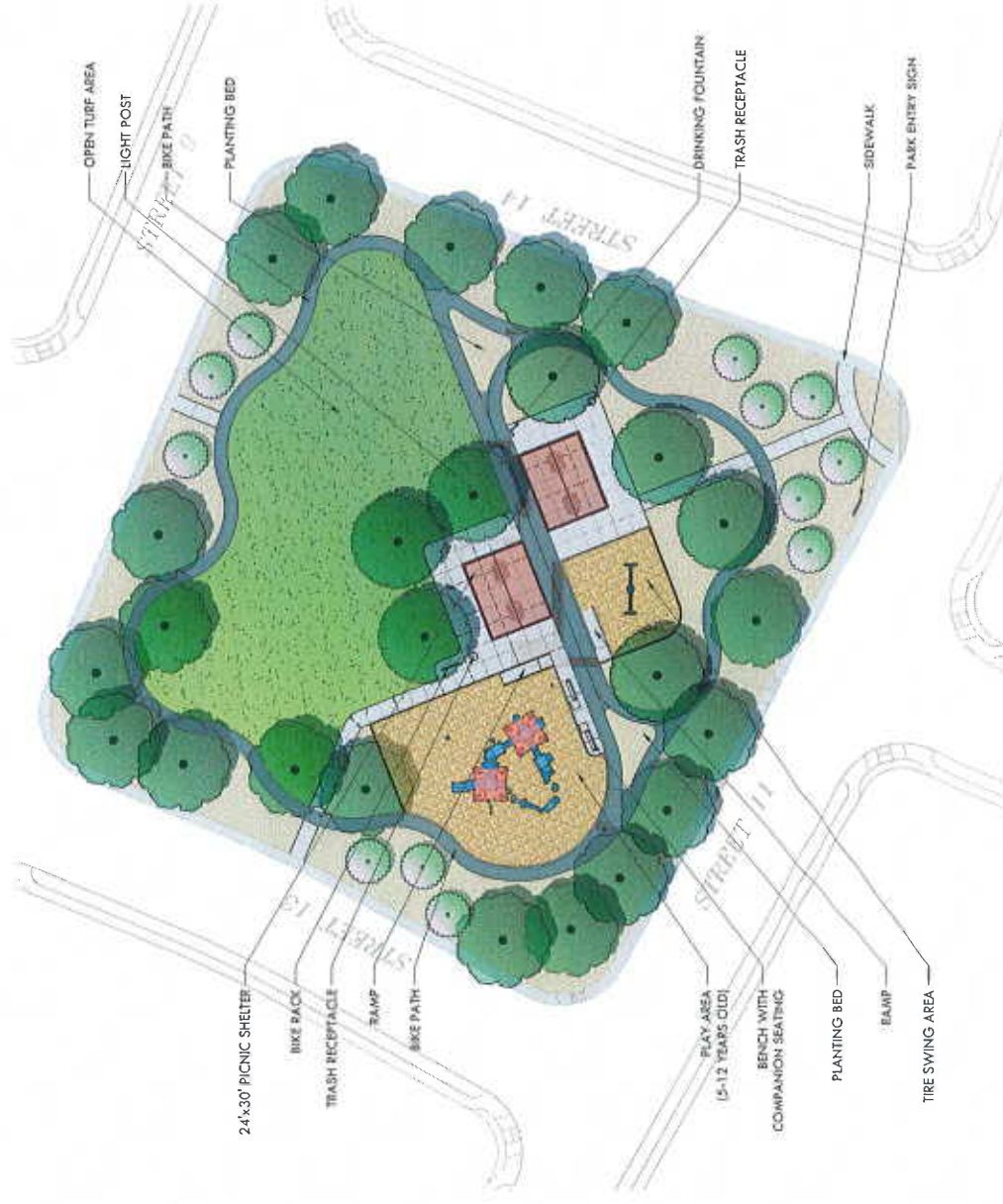
BY: _____
ROBERT R. SCHMITT
City Attorney

APPROVED AS TO SUBSTANCE:

BY: _____
JILL GELLER
Parks, Recreation and Libraries Director

EXHIBIT “A”

APPROVED PARK MASTER PLAN



FIDDYMENT PARK 94 MASTER PLAN CONCEPT DESIGN ROSEVILLE, CA



LANDSCAPE ARCHITECTURE
 CIVIL ENGINEERING
 SPORTS PLANNING & DESIGN
 1400 E. 14th Street, Suite 100
 Roseville, CA 95743
 Tel: 916.881.1234
 Fax: 916.881.1235
 www.verdedesigninc.com

EXHIBIT "B"

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Fiddymment F-94 Pocket Park

Preliminary Statement of Probable Construction Costs

Master Plan Concept Design

VERDE DESIGN PROJECT NO. 2003300

6/8/2020

Verde Design Inc.

Completed by AL

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VERDE DESIGN

2455 The Alameda, Suite 200 Santa Clara, California 95050

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Y:\Projects-FO\2020\2003300 - Fiddymment F-94\Construction Estimates\Fiddymment F-94 Cost Estimate - Master Plan Concept Design Sub

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- 4) In Providing opinions of probable construction cost, the Client understands that the Landscape Architect has no control over costs or the price of labor equipment or materials, or over the Contractor's method of pricing, and that the opinions of probable construction costs provided herein are to be made on the basis of the Landscape Architect's qualifications and experience. The Landscape Architect makes no warranty, expressed or implied, as to the accuracy of such opinions as compared to bid or actual costs.
- 5) Construction costs are based on current market prices.
- 6) Current raw material costs are in fluctuation due to global trade variables and may affect unit price at time of bidding.

VERDE DESIGN

2455 The Alameda, Suite 200 Santa Clara, California 95050
T: 408 985 7200 • F: 408 985 7260 verdedesigninc.com

Y:\Projects-FO\2020\2003300 - Fiddymment F-94\Construction Estimates\Fiddymment F-94 Cost Estimate - Master Plan Concept Design Sub



COUNCIL COMMUNICATION

CC #: 1068

File #: 0600-01

Title: Staffing and Salary Changes
Contact: Linda Hampton 916-774-5215 lhampton@roseville.ca.us

Meeting Date: 10/21/2020

Item #: 8.15.

RECOMMENDATION TO COUNCIL

As part of an ongoing assessment of the appropriate staffing structure to provide a high level of service to the community, staff is recommending the following changes to the City's staffing allocation schedule to meet business needs.

1. Adopt an ordinance to approve the attached Local 39 A & B salary schedules (Appendix G) reflecting the addition of Water Quality Technician (1053A,1053B), effective October 24, 2020; and
2. Motion to approve the attached city-wide allocation schedule effective October 24, 2020.

BACKGROUND

As part of the Municipal Code, the Human Resources Department is charged with maintaining the City's classification plan. The Human Resources staff is continually evaluating staffing levels necessary to provide high service levels to the community. Staff reviews department workload and the allocation's impact on meeting the City's goals. Additionally, the level at which each of these positions would have to be staffed was analyzed. As part of mid-year staffing changes, staff is requesting the reallocation of eight (8) positions and the addition of 6.5 full-time equivalent (FTE) allocations. In addition, staff is requesting to add the classification of Water Quality Technician to the Local 39 salary schedule.

Position Changes:

Electric Department

From	To	FTE	Current Salary & Benefits	Proposed Salary & Benefits	Annual Impact *	FY 2020-21 Impact
Electric Compliance Analyst	Electric Business Analyst I/II	1	\$206,899	\$207,245	\$347	\$227
Electric Resources Analyst I/II	Electric Business Analyst I/II	1	\$236,075	\$207,245	-\$28,830	-\$18,850
Electric Safety Coordinator	Senior GIS Analyst	1	\$159,049	\$151,122	-\$7,927	-\$5,183
New	Power Plant Operator/Technician I/II	1	\$0	\$207,966	\$207,966	\$135,978
New	Power Plant Engineer I/II	1	\$0	\$224,987	\$224,987	\$147,107

Total \$ 259,278

*This amount includes the estimated annual pension cost of \$49,553.

Environmental Utilities Department

From	To	FTE	Current Salary & Benefits	Proposed Salary & Benefits	Annual Impact *	FY 2020-21 Impact
New	Environmental Utility Compliance Administrator	1	\$0	\$182,897	\$182,897	\$119,587
Laboratory Technician I/II	Water Quality Technician	1	\$99,486	\$99,486	\$0	\$0
New	Materials Technician	1	\$0	\$141,027	\$141,027	\$92,210
New	Marketing and Communications Analyst I/II	1	\$0	\$139,307	\$139,307	\$91,085
Total						\$ 302,882

*This amount includes the estimated annual pension cost of \$33,519.

Finance Department

From	To	FTE	Current Salary & Benefits	Proposed Salary & Benefits	Annual Impact *	FY 2020-21 Impact
Administrative Assistant	Management Assistant I/II	1	\$109,725	\$117,324	\$7,599	\$4,969
New	Administrative Technician	0.5	\$0	\$53,961	\$53,961	\$35,282
Total						\$40,251

*This amount includes the estimated annual pension cost of \$4,455.

Fire Department

From	To	FTE	Current Salary & Benefits	Proposed Salary & Benefits	Annual Impact *	FY 2020-21 Impact
Assistant Fire Chief	Fire Battalion Chief	1	\$266,303	\$227,104	-\$39,199	-\$25,630
Total						-\$25,630

*This amount includes the estimated annual pension *savings* of \$2,836.

Information Technology Department

From	To	FTE	Current Salary & Benefits	Proposed Salary & Benefits	Annual Impact *	FY 2020-21 Impact
Senior Business Systems Analyst	Information Technology Analyst I/II	1	\$151,133	\$144,235	-\$6,898	-\$4,511
Total						-\$4,511

*This amount includes the estimated annual pension *savings* of \$499.

Public Works Department

From	To	FTE	Current Salary & Benefits	Proposed Salary & Benefits	Annual Impact *	FY 2020-21 Impact
Principal Engineer	Engineering Manager	1	\$218,321	\$245,618	\$27,297	\$17,848
Administrative Technician-1500 Temp	Administrative Technician	0.75	\$65,836	\$80,942	\$15,106	\$9,877
Adding FTE to existing position	Administrative Technician	0.25	\$0	\$26,981	\$26,981	\$17,641
Total						\$45,366

*This amount includes the estimated annual pension cost of \$6,105.

City Clerk Department

Staff is requesting to convert two half time Passport/Live Scan positions to one full-time position to meet the business needs of the department. There is no fiscal impact.

Salary Schedule Change:

To implement the requested changes the following addition needs to be made to the Local 39 A & B salary schedules:

Classification	Grade Codes	Bargaining Group	Monthly Salary Range- A	Monthly Salary Range - B
Water Quality Technician	1053A, 1053B	Local 39	\$3,931 to \$5,531	\$3,931 to \$5,531

FISCAL IMPACT

The total impact for the remainder of fiscal year 2020-21 (FY2020-21) is \$617,637, of which \$417,349 is included in the current budget. The remaining impact of \$200,288 has been included as part of the October City Council budget review and associated budget adjustment. The General Fund impact for the remainder of FY2020-21 is a savings of \$2,813.

ENVIRONMENTAL REVIEW

The California Environmental Quality Act (CEQA) does not apply to activities that will not result in a direct or reasonably foreseeable indirect physical change in the environment, or is otherwise not considered a project as defined by CEQA Statute §21065 and CEQA State Guidelines §15060(c)(3) and §15378. The proposed staffing changes meet the above criteria and is not subject to CEQA. No additional environmental review is required.

Respectfully Submitted,

Linda Hampton, Human Resources Manager

Stacey Peterson, Human Resources Director

A handwritten signature in blue ink, consisting of several overlapping loops and a horizontal line, likely representing the name Dominick Casey.

Dominick Casey, City Manager

ATTACHMENTS:

Description

Ordinance No. 6279

Local 39 Salary Schedule A

Local 39 Salary Schedule B

Position Allocation Schedule

ORDINANCE NO. 6279

ORDINANCE OF THE COUNCIL OF THE CITY OF ROSEVILLE AMENDING
ORDINANCE NO. 6217, THE SALARY ORDINANCE FOR EMPLOYEES REPRESENTED
BY THE INTERNATIONAL UNION OF OPERATING ENGINEERS, STATIONARY
ENGINEERS, LOCAL 39, SALARY SCHEDULES A AND B, AS AMENDED BY
APPENDIX "G" TO BE EFFECTIVE OCTOBER 24, 2020, AS AN URGENCY MEASURE

THE CITY OF ROSEVILLE ORDAINS:

SECTION 1. Title and Purpose.

Ordinance No. 6217, the Salary Ordinance for employees represented by Local 39, is hereby amended as shown on Appendix "G" for salary schedules A & B attached hereto.

ADDITION OF CLASSIFICATION:

<u>Classification No.</u>	<u>Position Title</u>	<u>Salary Range</u>
1053A/1053B	Water Quality Technician	3190

SECTION 2. Salary Plan Effective Date.

This Ordinance shall be effective October 24, 2020 as an urgency measure.

SECTION 3. Urgency Ordinance.

This ordinance is hereby declared to be an urgency measure, immediately necessary for the public peace, health and safety and shall take effect October 24, 2020. A statement of urgency is as follows:

It is necessary to amend the Salary Ordinance to comply with recently approved changes for the orderly and necessary continuance of operations of the City.

SECTION 4. Posting.

The City Clerk is hereby authorized and directed to post a true copy of the foregoing ordinance in each of three (3) conspicuous locations in the City and she shall immediately after such posting enter in the Ordinance Book under the record of the ordinance a certificate under her hand stating the time and place of said publication by posting.

PASSED AND ADOPTED by the Council of the City of Roseville this _____ day of _____, 20____, by the following vote on roll call:

AYES COUNCILMEMBERS:

NOES COUNCILMEMBERS:

ABSENT COUNCILMEMBERS:

MAYOR

ATTEST:

City Clerk



City of Roseville

Salary Schedule: Stationary Engineers Local 39-A

Appendix:G
Effective Date:10/24/2020

LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name					
		Step Name	Hourly	Bi-Weekly	Monthly	Annual
0035A	Accountant I-A	Step A	28.9971	2319.77	5026.16	60313.97
		Step B	30.4470	2435.76	5277.48	63329.76
		Step C	31.9693	2557.54	5541.35	66496.14
		Step D	33.5677	2685.42	5818.40	69820.82
		Step E	35.2462	2819.70	6109.34	73312.10
		Step F	37.0084	2960.67	6414.79	76977.47
		Step G	38.8589	3108.71	6735.54	80826.51
		Step H	40.8018	3264.14	7072.31	84867.74
0040A	Accountant II-A	Step A	31.8968	2551.74	5528.78	66345.34
		Step B	33.4917	2679.34	5805.23	69662.74
		Step C	35.1662	2813.30	6095.47	73145.70
		Step D	36.9246	2953.97	6400.26	76803.17
		Step E	38.7708	3101.66	6720.27	80643.26
		Step F	40.7093	3256.74	7056.28	84675.34
		Step G	42.7448	3419.58	7409.10	88909.18
		Step H	44.8820	3590.56	7779.55	93354.56



City of Roseville

Salary Schedule: Stationary Engineers Local 39-A

Appendix:G
Effective Date:10/24/2020

LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
1003A	Administrative Supervisor-A	Step A	28.2888	2263.10	4903.39	58840.70
		Step B	29.7033	2376.26	5148.57	61782.86
		Step C	31.1885	2495.08	5406.01	64872.08
		Step D	32.7479	2619.83	5676.30	68115.63
		Step E	34.3853	2750.82	5960.12	71521.42
		Step F	36.1046	2888.37	6258.13	75097.57
		Step G	37.9098	3032.78	6571.03	78852.38
		Step H	39.8052	3184.42	6899.57	82794.82
0084A	Administrative Technician-A	Step A	24.5991	1967.93	4263.84	51166.13
		Step B	25.8290	2066.32	4477.03	53724.32
		Step C	27.1205	2169.64	4700.89	56410.64
		Step D	28.4765	2278.12	4935.93	59231.12
		Step E	29.9003	2392.02	5182.72	62192.62
		Step F	31.3953	2511.62	5441.85	65302.22
		Step G	32.9651	2637.21	5713.95	68567.41
		Step H	34.6133	2769.06	5999.64	71995.66



City of Roseville

Salary Schedule: Stationary Engineers Local 39-A

Appendix:G
Effective Date:10/24/2020

LO39 Stationary Engineers Local 39

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
8302A	Aquatics Maintenance Technician-A	Step A	25.2065	2016.52	4369.13	52429.52
		Step B	26.4668	2117.34	4587.58	55050.94
		Step C	27.7901	2223.21	4816.95	57803.41
		Step D	29.1795	2334.36	5057.78	60693.36
		Step E	30.6386	2451.09	5310.69	63728.29
		Step F	32.1704	2573.63	5576.20	66914.43
		Step G	33.7790	2702.32	5855.03	70260.32
		Step H	35.4679	2837.43	6147.77	73773.23
8300A	Arborist Technician-A	Step A	25.2065	2016.52	4369.13	52429.52
		Step B	26.4668	2117.34	4587.58	55050.94
		Step C	27.7901	2223.21	4816.95	57803.41
		Step D	29.1795	2334.36	5057.78	60693.36
		Step E	30.6386	2451.09	5310.69	63728.29
		Step F	32.1704	2573.63	5576.20	66914.43
		Step G	33.7790	2702.32	5855.03	70260.32
		Step H	35.4679	2837.43	6147.77	73773.23



City of Roseville

Salary Schedule: Stationary Engineers Local 39-A

Appendix:G
Effective Date:10/24/2020

LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
0376A	Assistant Child Care Site Coordinator-A	Step A	19.3664	1549.31	3356.84	40282.11
		Step B	20.3347	1626.78	3524.68	42296.18
		Step C	21.3514	1708.11	3700.91	44410.91
		Step D	22.4190	1793.52	3885.96	46631.52
		Step E	23.5400	1883.20	4080.27	48963.20
		Step F	24.7170	1977.36	4284.28	51411.36
		Step G	25.9528	2076.22	4498.49	53981.82
		Step H	27.2505	2180.04	4723.42	56681.04
0338A	Assistant Engineer-A	Step A	32.8716	2629.73	5697.74	68372.93
		Step B	34.5151	2761.21	5982.62	71791.41
		Step C	36.2409	2899.27	6281.76	75381.07
		Step D	38.0529	3044.23	6595.84	79150.03
		Step E	39.9556	3196.45	6925.64	83107.65
		Step F	41.9534	3356.27	7271.92	87263.07
		Step G	44.0510	3524.08	7635.51	91626.08
		Step H	46.2536	3700.29	8017.29	96207.49



City of Roseville

Salary Schedule: Stationary Engineers Local 39-A

Appendix:G
Effective Date:10/24/2020

LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
0650A	Assistant Planner-A	Step A	27.5672	2205.38	4778.31	57339.78
		Step B	28.9455	2315.64	5017.22	60206.64
		Step C	30.3928	2431.42	5268.09	63217.02
		Step D	31.9124	2552.99	5531.48	66377.79
		Step E	33.5081	2680.65	5808.07	69696.85
		Step F	35.1834	2814.67	6098.46	73181.47
		Step G	36.9426	2955.41	6403.38	76840.61
		Step H	38.7897	3103.18	6723.55	80682.58
1005A	Associate Engineer (PE)-A	Step A	37.9611	3036.89	6579.92	78959.09
		Step B	39.8591	3188.73	6908.91	82906.93
		Step C	41.8521	3348.17	7254.36	87052.37
		Step D	43.9446	3515.57	7617.06	91404.77
		Step E	46.1419	3691.35	7997.93	95975.15
		Step F	48.4490	3875.92	8397.83	100773.92
		Step G	50.8714	4069.71	8817.71	105812.51
		Step H	53.4151	4273.21	9258.62	111103.41



City of Roseville

Salary Schedule: Stationary Engineers Local 39-A

Appendix:G
Effective Date:10/24/2020

LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
0820A	Associate Engineer-A	Step A	36.1534	2892.27	6266.59	75199.07
		Step B	37.9611	3036.89	6579.92	78959.09
		Step C	39.8592	3188.74	6908.93	82907.14
		Step D	41.8521	3348.17	7254.36	87052.37
		Step E	43.9447	3515.58	7617.08	91404.98
		Step F	46.1420	3691.36	7997.95	95975.36
		Step G	48.4490	3875.92	8397.83	100773.92
		Step H	50.8715	4069.72	8817.73	105812.72
0900A	Associate Planner-A	Step A	31.7023	2536.18	5495.07	65940.78
		Step B	33.2873	2662.98	5769.80	69237.58
		Step C	34.9517	2796.14	6058.29	72699.54
		Step D	36.6992	2935.94	6361.19	76334.34
		Step E	38.5342	3082.74	6679.26	80151.14
		Step F	40.4610	3236.88	7013.24	84158.88
		Step G	42.4840	3398.72	7363.89	88366.72
		Step H	44.6082	3568.66	7732.09	92785.06



City of Roseville

Salary Schedule: Stationary Engineers Local 39-A

Appendix:G
Effective Date:10/24/2020

LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
1018A	Building Inspector I-A	Step A	27.0905	2167.24	4695.69	56348.24
		Step B	28.4450	2275.60	4930.47	59165.60
		Step C	29.8673	2389.38	5177.00	62123.98
		Step D	31.3607	2508.86	5435.85	65230.26
		Step E	32.9287	2634.30	5707.64	68491.70
		Step F	34.5751	2766.01	5993.02	71916.21
		Step G	36.3039	2904.31	6292.68	75512.11
		Step H	38.1191	3049.53	6607.31	79287.73
1019A	Building Inspector II-A	Step A	29.7996	2383.97	5165.26	61983.17
		Step B	31.2896	2503.17	5423.53	65082.37
		Step C	32.8540	2628.32	5694.69	68336.32
		Step D	34.4968	2759.74	5979.45	71753.34
		Step E	36.2216	2897.73	6278.41	75340.93
		Step F	38.0326	3042.61	6592.32	79107.81
		Step G	39.9343	3194.74	6921.95	83063.34
		Step H	41.9310	3354.48	7268.04	87216.48



City of Roseville

Salary Schedule: Stationary Engineers Local 39-A

Appendix:G
Effective Date:10/24/2020

LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
9425A	Building Maintenance Aide-A	Step A	18.6900	1495.20	3239.60	38875.20
		Step B	19.6245	1569.96	3401.58	40818.96
		Step C	20.6058	1648.46	3571.67	42860.06
		Step D	21.6361	1730.89	3750.26	45003.09
		Step E	22.7179	1817.43	3937.77	47253.23
		Step F	23.8538	1908.30	4134.66	49615.90
		Step G	25.0465	2003.72	4341.39	52096.72
		Step H	26.2988	2103.90	4558.46	54701.50
1030A	Building Maintenance Worker I-A	Step A	22.4280	1794.24	3887.52	46650.24
		Step B	23.5495	1883.96	4081.91	48982.96
		Step C	24.7270	1978.16	4286.01	51432.16
		Step D	25.9633	2077.06	4500.31	54003.66
		Step E	27.2615	2180.92	4725.33	56703.92
		Step F	28.6245	2289.96	4961.58	59538.96
		Step G	30.0558	2404.46	5209.67	62516.06
		Step H	31.5585	2524.68	5470.14	65641.68



City of Roseville

Salary Schedule: Stationary Engineers Local 39-A

Appendix:G
Effective Date:10/24/2020

LO39 Stationary Engineers Local 39

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1032A	Building Maintenance Worker II-A	Step A	24.6709	1973.67	4276.29	51315.47
		Step B	25.9044	2072.35	4490.10	53881.15
		Step C	27.1997	2175.98	4714.61	56575.38
		Step D	28.5596	2284.77	4950.33	59403.97
		Step E	29.9876	2399.01	5197.85	62374.21
		Step F	31.4870	2518.96	5457.75	65492.96
		Step G	33.0613	2644.90	5730.63	68767.50
		Step H	34.7144	2777.15	6017.16	72205.95
1045A	Building Plans Examiner I-A	Step A	26.3841	2110.73	4573.24	54878.93
		Step B	27.7033	2216.26	4801.91	57622.86
		Step C	29.0884	2327.07	5041.99	60503.87
		Step D	30.5428	2443.42	5294.09	63529.02
		Step E	32.0700	2565.60	5558.80	66705.60
		Step F	33.6735	2693.88	5836.74	70040.88
		Step G	35.3571	2828.57	6128.56	73542.77
		Step H	37.1250	2970.00	6435.00	77220.00



City of Roseville

Salary Schedule: Stationary Engineers Local 39-A

Appendix:G
Effective Date:10/24/2020

LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
1047A	Building Plans Examiner II-A	Step A	29.0224	2321.79	5030.55	60366.59
		Step B	30.4736	2437.89	5282.09	63385.09
		Step C	31.9972	2559.78	5546.18	66554.18
		Step D	33.5971	2687.77	5823.50	69881.97
		Step E	35.2770	2822.16	6114.68	73376.16
		Step F	37.0408	2963.26	6420.41	77044.86
		Step G	38.8929	3111.43	6741.44	80897.23
		Step H	40.8376	3267.01	7078.52	84942.21
1361A	Business Systems Analyst I-A	Step A	28.4689	2277.51	4934.61	59215.31
		Step B	29.8922	2391.38	5181.31	62175.78
		Step C	31.3868	2510.94	5440.38	65284.54
		Step D	32.9562	2636.50	5712.41	68548.90
		Step E	34.6041	2768.33	5998.04	71976.53
		Step F	36.3343	2906.74	6297.95	75575.34
		Step G	38.1509	3052.07	6612.82	79353.87
		Step H	40.0585	3204.68	6943.47	83321.68



City of Roseville

Salary Schedule: Stationary Engineers Local 39-A

Appendix:G
Effective Date:10/24/2020

LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
1362A	Business Systems Analyst II-A	Step A	31.3159	2505.27	5428.09	65137.07
		Step B	32.8816	2630.53	5699.48	68393.73
		Step C	34.5256	2762.05	5984.44	71813.25
		Step D	36.2519	2900.15	6283.66	75403.95
		Step E	38.0645	3045.16	6597.85	79174.16
		Step F	39.9679	3197.43	6927.77	83133.23
		Step G	41.9661	3357.29	7274.12	87289.49
		Step H	44.0644	3525.15	7637.83	91653.95
1055A	Buyer I-A	Step A	23.7854	1902.83	4122.80	49473.63
		Step B	24.9747	1997.98	4328.95	51947.38
		Step C	26.2234	2097.87	4545.39	54544.67
		Step D	27.5346	2202.77	4772.66	57271.97
		Step E	28.9113	2312.90	5011.29	60135.50
		Step F	30.3569	2428.55	5261.86	63142.35
		Step G	31.8747	2549.98	5524.95	66299.38
		Step H	33.4685	2677.48	5801.21	69614.48



City of Roseville

Salary Schedule: Stationary Engineers Local 39-A

Appendix:G
Effective Date:10/24/2020

LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1060A	Buyer II-A	Step A	26.1640	2093.12	4535.09	54421.12
		Step B	27.4721	2197.77	4761.83	57141.97
		Step C	28.8458	2307.66	4999.94	59999.26
		Step D	30.2880	2423.04	5249.92	62999.04
		Step E	31.8024	2544.19	5512.42	66148.99
		Step F	33.3926	2671.41	5788.05	69456.61
		Step G	35.0622	2804.98	6077.45	72929.38
		Step H	36.8153	2945.22	6381.32	76575.82
1225A	Child Care Site Coordinator-A	Step A	22.2713	1781.70	3860.36	46324.30
		Step B	23.3850	1870.80	4053.40	48640.80
		Step C	24.5542	1964.34	4256.06	51072.74
		Step D	25.7819	2062.55	4468.86	53626.35
		Step E	27.0710	2165.68	4692.31	56307.68
		Step F	28.4245	2273.96	4926.91	59122.96
		Step G	29.8458	2387.66	5173.27	62079.26
		Step H	31.3380	2507.04	5431.92	65183.04



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Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1226A	City Clerk Technician I-A	Step A	23.0365	1842.92	3992.99	47915.92
		Step B	24.1883	1935.06	4192.64	50311.66
		Step C	25.3977	2031.82	4402.27	52827.22
		Step D	26.6676	2133.41	4622.38	55468.61
		Step E	28.0010	2240.08	4853.51	58242.08
		Step F	29.4010	2352.08	5096.17	61154.08
		Step G	30.8712	2469.70	5351.01	64212.10
		Step H	32.4147	2593.18	5618.55	67422.58
1227A	City Clerk Technician II-A	Step A	25.3401	2027.21	4392.28	52707.41
		Step B	26.6072	2128.58	4611.91	55342.98
		Step C	27.9375	2235.00	4842.50	58110.00
		Step D	29.3344	2346.75	5084.63	61015.55
		Step E	30.8011	2464.09	5338.86	64066.29
		Step F	32.3412	2587.30	5605.81	67269.70
		Step G	33.9583	2716.66	5886.11	70633.26
		Step H	35.6562	2852.50	6180.41	74164.90



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Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1364A	Code Enforcement Inspector I-A	Step A	23.9712	1917.70	4155.01	49860.10
		Step B	25.1698	2013.58	4362.77	52353.18
		Step C	26.4283	2114.26	4580.91	54970.86
		Step D	27.7497	2219.98	4809.95	57719.38
		Step E	29.1372	2330.98	5050.45	60605.38
		Step F	30.5939	2447.51	5302.94	63635.31
		Step G	32.1236	2569.89	5568.09	66817.09
		Step H	33.7298	2698.38	5846.50	70157.98
1369A	Code Enforcement Inspector II-A	Step A	26.3683	2109.46	4570.51	54846.06
		Step B	27.6867	2214.94	4799.03	57588.34
		Step C	29.0711	2325.69	5038.99	60467.89
		Step D	30.5246	2441.97	5290.93	63491.17
		Step E	32.0508	2564.06	5555.47	66665.66
		Step F	33.6534	2692.27	5833.26	69999.07
		Step G	35.3360	2826.88	6124.91	73498.88
		Step H	37.1029	2968.23	6431.17	77174.03



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
1401A	Community Relations Analyst-A	Step A	31.7526	2540.21	5503.78	66045.41
		Step B	33.3402	2667.22	5778.97	69347.62
		Step C	35.0072	2800.58	6067.91	72814.98
		Step D	36.7576	2940.61	6371.32	76455.81
		Step E	38.5954	3087.63	6689.87	80278.43
		Step F	40.5253	3242.02	7024.39	84292.62
		Step G	42.5515	3404.12	7375.59	88507.12
		Step H	44.6791	3574.33	7744.38	92932.53
1248A	Construction Inspection Supervisor-A	Step A	36.2164	2897.31	6277.51	75330.11
		Step B	38.0272	3042.18	6591.38	79096.58
		Step C	39.9286	3194.29	6920.96	83051.49
		Step D	41.9250	3354.00	7267.00	87204.00
		Step E	44.0212	3521.70	7630.34	91564.10
		Step F	46.2223	3697.78	8011.87	96142.38
		Step G	48.5334	3882.67	8412.46	100949.47
		Step H	50.9601	4076.81	8833.08	105997.01



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
1432A	Construction Inspector I-A	Step A	26.0269	2082.15	4511.33	54135.95
		Step B	27.3282	2186.26	4736.89	56842.66
		Step C	28.6946	2295.57	4973.73	59684.77
		Step D	30.1293	2410.34	5222.41	62668.94
		Step E	31.6358	2530.86	5483.54	65802.46
		Step F	33.2176	2657.41	5757.72	69092.61
		Step G	34.8784	2790.27	6045.59	72547.07
		Step H	36.6224	2929.79	6347.88	76174.59
1434A	Construction Inspector II-A	Step A	28.6295	2290.36	4962.45	59549.36
		Step B	30.0610	2404.88	5210.57	62526.88
		Step C	31.5641	2525.13	5471.11	65653.33
		Step D	33.1423	2651.38	5744.67	68935.98
		Step E	34.7994	2783.95	6031.90	72382.75
		Step F	36.5394	2923.15	6333.50	76001.95
		Step G	38.3663	3069.30	6650.16	79801.90
		Step H	40.2846	3222.77	6982.66	83791.97



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
1450A	Courier-A	Step A	16.0379	1283.03	2779.90	33358.83
		Step B	16.8399	1347.19	2918.92	35026.99
		Step C	17.6818	1414.54	3064.85	36778.14
		Step D	18.5659	1485.27	3218.09	38617.07
		Step E	19.4944	1559.55	3379.03	40548.35
		Step F	20.4689	1637.51	3547.94	42575.31
		Step G	21.4926	1719.41	3725.38	44704.61
		Step H	22.5669	1805.35	3911.60	46939.15
1485A	Custodian-A	Step A	17.7681	1421.45	3079.80	36957.65
		Step B	18.6565	1492.52	3233.79	38805.52
		Step C	19.5894	1567.15	3395.50	40745.95
		Step D	20.5687	1645.50	3565.24	42782.90
		Step E	21.5971	1727.77	3743.50	44921.97
		Step F	22.6769	1814.15	3930.66	47167.95
		Step G	23.8110	1904.88	4127.24	49526.88
		Step H	25.0015	2000.12	4333.59	52003.12



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
1546A	Data Management Specialist I-A	Step A	29.8872	2390.98	5180.45	62165.38
		Step B	31.3816	2510.53	5439.48	65273.73
		Step C	32.9506	2636.05	5711.44	68537.25
		Step D	34.5981	2767.85	5997.00	71964.05
		Step E	36.3281	2906.25	6296.87	75562.45
		Step F	38.1445	3051.56	6611.71	79340.56
		Step G	40.0517	3204.14	6942.29	83307.54
		Step H	42.0543	3364.34	7289.41	87472.94
1548A	Data Management Specialist II-A	Step A	32.8759	2630.07	5698.49	68381.87
		Step B	34.5197	2761.58	5983.41	71800.98
		Step C	36.2458	2899.66	6282.61	75391.26
		Step D	38.0580	3044.64	6596.72	79160.64
		Step E	39.9609	3196.87	6926.56	83118.67
		Step F	41.9590	3356.72	7272.89	87274.72
		Step G	44.0569	3524.55	7636.53	91638.35
		Step H	46.2597	3700.78	8018.35	96220.18



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
1551A	Database Analyst I-A	Step A	31.2666	2501.33	5419.54	65034.53
		Step B	32.8298	2626.38	5690.50	68285.98
		Step C	34.4715	2757.72	5975.06	71700.72
		Step D	36.1949	2895.59	6273.78	75285.39
		Step E	38.0047	3040.38	6587.48	79049.78
		Step F	39.9049	3192.39	6916.85	83002.19
		Step G	41.9002	3352.02	7262.70	87152.42
		Step H	43.9952	3519.62	7625.83	91510.02
1552A	Database Analyst II-A	Step A	34.3933	2751.46	5961.51	71538.06
		Step B	36.1129	2889.03	6259.57	75114.83
		Step C	37.9188	3033.50	6572.59	78871.10
		Step D	39.8146	3185.17	6901.20	82814.37
		Step E	41.8054	3344.43	7246.27	86955.23
		Step F	43.8957	3511.66	7608.59	91303.06
		Step G	46.0904	3687.23	7989.00	95868.03
		Step H	48.3947	3871.58	8388.41	100660.98



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
1660A	Deputy City Clerk I-A	Step A	16.2783	1302.26	2821.57	33858.86
		Step B	17.0925	1367.40	2962.70	35552.40
		Step C	17.9470	1435.76	3110.81	37329.76
		Step D	18.8443	1507.54	3266.35	39196.14
		Step E	19.7866	1582.93	3429.68	41156.13
		Step F	20.7761	1662.09	3601.19	43214.29
		Step G	21.8148	1745.18	3781.23	45374.78
		Step H	22.9056	1832.45	3970.30	47643.65
1665A	Deputy City Clerk II-A	Step A	17.9062	1432.50	3103.74	37244.90
		Step B	18.8015	1504.12	3258.93	39107.12
		Step C	19.7415	1579.32	3421.86	41062.32
		Step D	20.7288	1658.30	3592.99	43115.90
		Step E	21.7651	1741.21	3772.62	45271.41
		Step F	22.8534	1828.27	3961.26	47535.07
		Step G	23.9961	1919.69	4159.32	49911.89
		Step H	25.1960	2015.68	4367.31	52407.68



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Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1282A	Development Services Analyst-A	Step A	31.4504	2516.03	5451.40	65416.83
		Step B	33.0230	2641.84	5723.99	68687.84
		Step C	34.6741	2773.93	6010.18	72122.13
		Step D	36.4078	2912.62	6310.69	75728.22
		Step E	38.2282	3058.26	6626.22	79514.66
		Step F	40.1397	3211.18	6957.55	83490.58
		Step G	42.1467	3371.74	7305.43	87665.14
		Step H	44.2540	3540.32	7670.69	92048.32
1670A	Development Technician I-A	Step A	22.4073	1792.58	3883.93	46607.18
		Step B	23.5278	1882.22	4078.15	48937.82
		Step C	24.7040	1976.32	4282.03	51384.32
		Step D	25.9394	2075.15	4496.16	53953.95
		Step E	27.2364	2178.91	4720.98	56651.71
		Step F	28.5983	2287.86	4957.04	59484.46
		Step G	30.0280	2402.24	5204.85	62458.24
		Step H	31.5295	2522.36	5465.11	65581.36



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
1672A	Development Technician II-A	Step A	24.6480	1971.84	4272.32	51267.84
		Step B	25.8806	2070.45	4485.97	53831.65
		Step C	27.1745	2173.96	4710.25	56522.96
		Step D	28.5333	2282.66	4945.77	59349.26
		Step E	29.9599	2396.79	5193.05	62316.59
		Step F	31.4581	2516.65	5452.74	65432.85
		Step G	33.0309	2642.47	5725.36	68704.27
		Step H	34.6824	2774.59	6011.62	72139.39
9549A	ERP Business Analyst I-A	Step A	33.4888	2679.10	5804.73	69656.70
		Step B	35.1632	2813.06	6094.95	73139.46
		Step C	36.9214	2953.71	6399.71	76796.51
		Step D	38.7675	3101.40	6719.70	80636.40
		Step E	40.7058	3256.46	7055.67	84668.06
		Step F	42.7411	3419.29	7408.46	88901.49
		Step G	44.8782	3590.26	7778.89	93346.66
		Step H	47.1221	3769.77	8167.83	98013.97



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Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
9550A	ERP Business Analyst II-A	Step A	36.8377	2947.02	6385.20	76622.42
		Step B	38.6796	3094.37	6704.46	80453.57
		Step C	40.6135	3249.08	7039.67	84476.08
		Step D	42.6442	3411.54	7391.66	88699.94
		Step E	44.7764	3582.11	7761.24	93134.91
		Step F	47.0152	3761.22	8149.30	97791.62
		Step G	49.3660	3949.28	8556.77	102681.28
		Step H	51.8343	4146.74	8984.61	107815.34
2466A	Energy Program Technician-A	Step A	24.5991	1967.93	4263.84	51166.13
		Step B	25.8290	2066.32	4477.03	53724.32
		Step C	27.1205	2169.64	4700.89	56410.64
		Step D	28.4765	2278.12	4935.93	59231.12
		Step E	29.9003	2392.02	5182.72	62192.62
		Step F	31.3953	2511.62	5441.85	65302.22
		Step G	32.9651	2637.21	5713.95	68567.41
		Step H	34.6133	2769.06	5999.64	71995.66



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
1300A	Engineering Technician I-A	Step A	22.2711	1781.69	3860.32	46323.89
		Step B	23.3848	1870.78	4053.37	48640.38
		Step C	24.5540	1964.32	4256.03	51072.32
		Step D	25.7817	2062.54	4468.83	53625.94
		Step E	27.0708	2165.66	4692.27	56307.26
		Step F	28.4243	2273.94	4926.88	59122.54
		Step G	29.8456	2387.65	5173.24	62078.85
		Step H	31.3378	2507.02	5431.89	65182.62
1350A	Engineering Technician II-A	Step A	24.4983	1959.86	4246.37	50956.46
		Step B	25.7232	2057.86	4458.69	53504.26
		Step C	27.0093	2160.74	4681.61	56179.34
		Step D	28.3598	2268.78	4915.70	58988.38
		Step E	29.7778	2382.22	5161.49	61937.82
		Step F	31.2667	2501.34	5419.56	65034.74
		Step G	32.8301	2626.41	5690.55	68286.61
		Step H	34.4716	2757.73	5975.08	71700.93



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Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
2542A	Environmental Compliance Specialist I-A	Step A	25.2853	2022.82	4382.79	52593.42
		Step B	26.5496	2123.97	4601.93	55223.17
		Step C	27.8771	2230.17	4832.03	57984.37
		Step D	29.2709	2341.67	5073.62	60883.47
		Step E	30.7345	2458.76	5327.31	63927.76
		Step F	32.2712	2581.70	5593.67	67124.10
		Step G	33.8848	2710.78	5873.37	70480.38
		Step H	35.5790	2846.32	6167.03	74004.32
2544A	Environmental Compliance Specialist II-A	Step A	27.8138	2225.10	4821.06	57852.70
		Step B	29.2046	2336.37	5062.13	60745.57
		Step C	30.6648	2453.18	5315.23	63782.78
		Step D	32.1980	2575.84	5580.99	66971.84
		Step E	33.8080	2704.64	5860.05	70320.64
		Step F	35.4983	2839.86	6153.04	73836.46
		Step G	37.2732	2981.86	6460.69	77528.26
		Step H	39.1369	3130.95	6783.73	81404.75



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
2560A	Equipment Serviceworker-A	Step A	20.5023	1640.18	3553.73	42644.78
		Step B	21.5274	1722.19	3731.42	44776.99
		Step C	22.6038	1808.30	3917.99	47015.90
		Step D	23.7339	1898.71	4113.88	49366.51
		Step E	24.9207	1993.66	4319.59	51835.06
		Step F	26.1667	2093.34	4535.56	54426.74
		Step G	27.4750	2198.00	4762.33	57148.00
		Step H	28.8488	2307.90	5000.46	60005.50
3334A	Finance Clerk I-A	Step A	17.0210	1361.68	2950.31	35403.68
		Step B	17.8720	1429.76	3097.81	37173.76
		Step C	18.7656	1501.25	3252.70	39032.45
		Step D	19.7039	1576.31	3415.34	40984.11
		Step E	20.6891	1655.13	3586.11	43033.33
		Step F	21.7236	1737.89	3765.42	45185.09
		Step G	22.8098	1824.78	3953.70	47444.38
		Step H	23.9503	1916.02	4151.39	49816.62



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
3335A	Finance Clerk II-A	Step A	18.7231	1497.85	3245.34	38944.05
		Step B	19.6592	1572.74	3407.59	40891.14
		Step C	20.6422	1651.38	3577.98	42935.78
		Step D	21.6743	1733.94	3756.88	45082.54
		Step E	22.7580	1820.64	3944.72	47336.64
		Step F	23.8959	1911.67	4141.96	49703.47
		Step G	25.0907	2007.26	4349.05	52188.66
		Step H	26.3452	2107.62	4566.50	54798.02
3325A	Finance Technician I-A	Step A	19.5226	1561.81	3383.92	40607.01
		Step B	20.4987	1639.90	3553.11	42637.30
		Step C	21.5237	1721.90	3730.77	44769.30
		Step D	22.5999	1807.99	3917.32	47007.79
		Step E	23.7298	1898.38	4113.17	49357.98
		Step F	24.9163	1993.30	4318.83	51825.90
		Step G	26.1621	2092.97	4534.76	54417.17
		Step H	27.4703	2197.62	4761.52	57138.22



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
3326A	Finance Technician II-A	Step A	21.4748	1717.98	3722.30	44667.58
		Step B	22.5486	1803.89	3908.42	46901.09
		Step C	23.6761	1894.09	4103.86	49246.29
		Step D	24.8599	1988.79	4309.05	51708.59
		Step E	26.1029	2088.23	4524.50	54294.03
		Step F	27.4080	2192.64	4750.72	57008.64
		Step G	28.7784	2302.27	4988.26	59859.07
		Step H	30.2173	2417.38	5237.67	62851.98
3314A	Finance Utility Billing Analyst I-A	Step A	33.4888	2679.10	5804.73	69656.70
		Step B	35.1632	2813.06	6094.95	73139.46
		Step C	36.9214	2953.71	6399.71	76796.51
		Step D	38.7675	3101.40	6719.70	80636.40
		Step E	40.7058	3256.46	7055.67	84668.06
		Step F	42.7411	3419.29	7408.46	88901.49
		Step G	44.8782	3590.26	7778.89	93346.66
		Step H	47.1221	3769.77	8167.83	98013.97



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
3315A	Finance Utility Billing Analyst II-A	Step A	36.8377	2947.02	6385.20	76622.42
		Step B	38.6796	3094.37	6704.46	80453.57
		Step C	40.6135	3249.08	7039.67	84476.08
		Step D	42.6442	3411.54	7391.66	88699.94
		Step E	44.7764	3582.11	7761.24	93134.91
		Step F	47.0152	3761.22	8149.30	97791.62
		Step G	49.3660	3949.28	8556.77	102681.28
		Step H	51.8343	4146.74	8984.61	107815.34
3316A	Financial Analyst I-A	Step A	33.4888	2679.10	5804.73	69656.70
		Step B	35.1632	2813.06	6094.95	73139.46
		Step C	36.9214	2953.71	6399.71	76796.51
		Step D	38.7675	3101.40	6719.70	80636.40
		Step E	40.7058	3256.46	7055.67	84668.06
		Step F	42.7411	3419.29	7408.46	88901.49
		Step G	44.8782	3590.26	7778.89	93346.66
		Step H	47.1221	3769.77	8167.83	98013.97



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
3318A	Financial Analyst II-A	Step A	36.8377	2947.02	6385.20	76622.42
		Step B	38.6796	3094.37	6704.46	80453.57
		Step C	40.6135	3249.08	7039.67	84476.08
		Step D	42.6442	3411.54	7391.66	88699.94
		Step E	44.7764	3582.11	7761.24	93134.91
		Step F	47.0152	3761.22	8149.30	97791.62
		Step G	49.3660	3949.28	8556.77	102681.28
		Step H	51.8343	4146.74	8984.61	107815.34
3319A	Fleet Management Technician-A	Step A	28.5289	2282.31	4945.01	59340.11
		Step B	29.9554	2396.43	5192.27	62307.23
		Step C	31.4532	2516.26	5451.89	65422.66
		Step D	33.0258	2642.06	5724.47	68693.66
		Step E	34.6771	2774.17	6010.70	72128.37
		Step F	36.4110	2912.88	6311.24	75734.88
		Step G	38.2315	3058.52	6626.79	79521.52
		Step H	40.1431	3211.45	6958.14	83497.65



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Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
3410A	GIS Analyst I-A	Step A	27.0292	2162.34	4685.06	56220.74
		Step B	28.3807	2270.46	4919.32	59031.86
		Step C	29.7999	2383.99	5165.32	61983.79
		Step D	31.2898	2503.18	5423.57	65082.78
		Step E	32.8544	2628.35	5694.76	68337.15
		Step F	34.4969	2759.75	5979.46	71753.55
		Step G	36.2219	2897.75	6278.46	75341.55
		Step H	38.0328	3042.62	6592.35	79108.22
3412A	GIS Analyst II-A	Step A	29.9530	2396.24	5191.85	62302.24
		Step B	31.4506	2516.05	5451.44	65417.25
		Step C	33.0231	2641.85	5724.00	68688.05
		Step D	34.6741	2773.93	6010.18	72122.13
		Step E	36.4079	2912.63	6310.70	75728.43
		Step F	38.2284	3058.27	6626.26	79515.07
		Step G	40.1397	3211.18	6957.55	83490.58
		Step H	42.1467	3371.74	7305.43	87665.14



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Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
2213A	GIS Technician I-A	Step A	21.5783	1726.26	3740.24	44882.86
		Step B	22.6571	1812.57	3927.23	47126.77
		Step C	23.7900	1903.20	4123.60	49483.20
		Step D	24.9795	1998.36	4329.78	51957.36
		Step E	26.2284	2098.27	4546.26	54555.07
		Step F	27.5400	2203.20	4773.60	57283.20
		Step G	28.9170	2313.36	5012.28	60147.36
		Step H	30.3628	2429.02	5262.89	63154.62
2214A	GIS Technician II-A	Step A	23.7361	1898.89	4114.26	49371.09
		Step B	24.9228	1993.82	4319.95	51839.42
		Step C	26.1690	2093.52	4535.96	54431.52
		Step D	27.4774	2198.19	4762.75	57152.99
		Step E	28.8514	2308.11	5000.91	60010.91
		Step F	30.2940	2423.52	5250.96	63011.52
		Step G	31.8087	2544.70	5513.51	66162.10
		Step H	33.3990	2671.92	5789.16	69469.92



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
3401A	Housing Analyst I-A	Step A	27.2019	2176.15	4715.00	56579.95
		Step B	28.5621	2284.97	4950.76	59409.17
		Step C	29.9901	2399.21	5198.28	62379.41
		Step D	31.4895	2519.16	5458.18	65498.16
		Step E	33.0640	2645.12	5731.09	68773.12
		Step F	34.7174	2777.39	6017.68	72212.19
		Step G	36.4532	2916.26	6318.55	75822.66
		Step H	38.2759	3062.07	6634.49	79613.87
3402A	Housing Analyst II-A	Step A	29.9221	2393.77	5186.50	62237.97
		Step B	31.4183	2513.46	5445.84	65350.06
		Step C	32.9893	2639.14	5718.15	68617.74
		Step D	34.6386	2771.09	6004.02	72048.29
		Step E	36.3709	2909.67	6304.29	75651.47
		Step F	38.1893	3055.14	6619.48	79433.74
		Step G	40.0990	3207.92	6950.49	83405.92
		Step H	42.1036	3368.29	7297.96	87575.49



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Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
3591A	Housing Technician I-A	Step A	22.3628	1789.02	3876.22	46514.62
		Step B	23.4810	1878.48	4070.04	48840.48
		Step C	24.6550	1972.40	4273.53	51282.40
		Step D	25.8878	2071.02	4487.22	53846.62
		Step E	27.1821	2174.57	4711.56	56538.77
		Step F	28.5413	2283.30	4947.16	59365.90
		Step G	29.9683	2397.46	5194.51	62334.06
		Step H	31.4667	2517.34	5454.23	65450.74
3592A	Housing Technician II-A	Step A	24.5991	1967.93	4263.84	51166.13
		Step B	25.8290	2066.32	4477.03	53724.32
		Step C	27.1205	2169.64	4700.89	56410.64
		Step D	28.4765	2278.12	4935.93	59231.12
		Step E	29.9003	2392.02	5182.72	62192.62
		Step F	31.3953	2511.62	5441.85	65302.22
		Step G	32.9651	2637.21	5713.95	68567.41
		Step H	34.6133	2769.06	5999.64	71995.66



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
3604A	Industrial Waste Specialist-A	Step A	28.6881	2295.05	4972.60	59671.25
		Step B	30.1224	2409.79	5221.22	62654.59
		Step C	31.6285	2530.28	5482.27	65787.28
		Step D	33.2100	2656.80	5756.40	69076.80
		Step E	34.8705	2789.64	6044.22	72530.64
		Step F	36.6140	2929.12	6346.43	76157.12
		Step G	38.4448	3075.58	6663.77	79965.18
		Step H	40.3670	3229.36	6996.95	83963.36
3610A	Industrial Waste Technician-A	Step A	24.9436	1995.49	4323.56	51882.69
		Step B	26.1908	2095.26	4539.74	54476.86
		Step C	27.5004	2200.03	4766.74	57200.83
		Step D	28.8754	2310.03	5005.07	60060.83
		Step E	30.3191	2425.53	5255.31	63063.73
		Step F	31.8352	2546.82	5518.10	66217.22
		Step G	33.4269	2674.15	5794.00	69527.95
		Step H	35.0983	2807.86	6083.71	73004.46



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
3793A	Information Technology Analyst I-A	Step A	29.8872	2390.98	5180.45	62165.38
		Step B	31.3816	2510.53	5439.48	65273.73
		Step C	32.9506	2636.05	5711.44	68537.25
		Step D	34.5981	2767.85	5997.00	71964.05
		Step E	36.3281	2906.25	6296.87	75562.45
		Step F	38.1445	3051.56	6611.71	79340.56
		Step G	40.0517	3204.14	6942.29	83307.54
		Step H	42.0543	3364.34	7289.41	87472.94
3794A	Information Technology Analyst II-A	Step A	32.8759	2630.07	5698.49	68381.87
		Step B	34.5197	2761.58	5983.41	71800.98
		Step C	36.2458	2899.66	6282.61	75391.26
		Step D	38.0580	3044.64	6596.72	79160.64
		Step E	39.9609	3196.87	6926.56	83118.67
		Step F	41.9590	3356.72	7272.89	87274.72
		Step G	44.0569	3524.55	7636.53	91638.35
		Step H	46.2597	3700.78	8018.35	96220.18



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3617A	Information Technology Technician I-A	Step A	22.1637	1773.10	3841.71	46100.50
		Step B	23.2720	1861.76	4033.81	48405.76
		Step C	24.4356	1954.85	4235.50	50826.05
		Step D	25.6573	2052.58	4447.27	53367.18
		Step E	26.9402	2155.22	4669.63	56035.62
		Step F	28.2872	2262.98	4903.11	58837.38
		Step G	29.7015	2376.12	5148.26	61779.12
		Step H	31.1867	2494.94	5405.69	64868.34
3618A	Information Technology Technician II-A	Step A	24.3801	1950.41	4225.88	50710.61
		Step B	25.5991	2047.93	4437.18	53246.13
		Step C	26.8790	2150.32	4659.03	55908.32
		Step D	28.2229	2257.83	4891.97	58703.63
		Step E	29.6341	2370.73	5136.58	61638.93
		Step F	31.1159	2489.27	5393.42	64721.07
		Step G	32.6716	2613.73	5663.08	67956.93
		Step H	34.3052	2744.42	5946.23	71354.82



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Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
3730A	Interpretive Services Specialist I-A	Step A	22.2713	1781.70	3860.36	46324.30
		Step B	23.3850	1870.80	4053.40	48640.80
		Step C	24.5542	1964.34	4256.06	51072.74
		Step D	25.7819	2062.55	4468.86	53626.35
		Step E	27.0710	2165.68	4692.31	56307.68
		Step F	28.4245	2273.96	4926.91	59122.96
		Step G	29.8458	2387.66	5173.27	62079.26
		Step H	31.3380	2507.04	5431.92	65183.04
3732A	Interpretive Services Specialist II-A	Step A	24.4985	1959.88	4246.41	50956.88
		Step B	25.7234	2057.87	4458.72	53504.67
		Step C	27.0097	2160.78	4681.68	56180.18
		Step D	28.3601	2268.81	4915.75	58989.01
		Step E	29.7781	2382.25	5161.54	61938.45
		Step F	31.2670	2501.36	5419.61	65035.36
		Step G	32.8304	2626.43	5690.60	68287.23
		Step H	34.4719	2757.75	5975.13	71701.55



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
5075A	Irrigation Technician-A	Step A	25.2065	2016.52	4369.13	52429.52
		Step B	26.4668	2117.34	4587.58	55050.94
		Step C	27.7901	2223.21	4816.95	57803.41
		Step D	29.1795	2334.36	5057.78	60693.36
		Step E	30.6386	2451.09	5310.69	63728.29
		Step F	32.1704	2573.63	5576.20	66914.43
		Step G	33.7790	2702.32	5855.03	70260.32
		Step H	35.4679	2837.43	6147.77	73773.23
3792A	Junior Engineer-A	Step A	29.8849	2390.79	5180.05	62160.59
		Step B	31.3792	2510.34	5439.06	65268.74
		Step C	32.9482	2635.86	5711.02	68532.26
		Step D	34.5956	2767.65	5996.57	71958.85
		Step E	36.3254	2906.03	6296.40	75556.83
		Step F	38.1416	3051.33	6611.21	79334.53
		Step G	40.0487	3203.90	6941.77	83301.30
		Step H	42.0512	3364.10	7288.87	87466.50



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
4010A	Laboratory Technician I-A	Step A	20.6308	1650.46	3576.01	42912.06
		Step B	21.6624	1732.99	3754.82	45057.79
		Step C	22.7454	1819.63	3942.54	47310.43
		Step D	23.8827	1910.62	4139.67	49676.02
		Step E	25.0769	2006.15	4346.66	52159.95
		Step F	26.3307	2106.46	4563.99	54767.86
		Step G	27.6473	2211.78	4792.20	57506.38
		Step H	29.0297	2322.38	5031.81	60381.78
4020A	Laboratory Technician II-A	Step A	22.6761	1814.09	3930.52	47166.29
		Step B	23.8099	1904.79	4127.05	49524.59
		Step C	25.0005	2000.04	4333.42	52001.04
		Step D	26.2505	2100.04	4550.09	54601.04
		Step E	27.5630	2205.04	4777.59	57331.04
		Step F	28.9411	2315.29	5016.46	60197.49
		Step G	30.3882	2431.06	5267.29	63207.46
		Step H	31.9076	2552.61	5530.65	66367.81



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
4151A	Librarian I-A	Step A	24.9189	1993.51	4319.28	51831.31
		Step B	26.1648	2093.18	4535.23	54422.78
		Step C	27.4730	2197.84	4761.99	57143.84
		Step D	28.8467	2307.74	5000.09	60001.14
		Step E	30.2891	2423.13	5250.11	63001.33
		Step F	31.8036	2544.29	5512.62	66151.49
		Step G	33.3937	2671.50	5788.24	69458.90
		Step H	35.0634	2805.07	6077.66	72931.87
4152A	Librarian II-A	Step A	27.4107	2192.86	4751.19	57014.26
		Step B	28.7813	2302.50	4988.76	59865.10
		Step C	30.2204	2417.63	5238.20	62858.43
		Step D	31.7314	2538.51	5500.11	66001.31
		Step E	33.3179	2665.43	5775.10	69301.23
		Step F	34.9839	2798.71	6063.88	72766.51
		Step G	36.7331	2938.65	6367.07	76404.85
		Step H	38.5697	3085.58	6685.41	80224.98



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
4200A	Library Assistant I-A	Step A	16.7201	1337.61	2898.15	34777.81
		Step B	17.5563	1404.50	3043.09	36517.10
		Step C	18.4340	1474.72	3195.23	38342.72
		Step D	19.3558	1548.46	3355.01	40260.06
		Step E	20.3235	1625.88	3522.74	42272.88
		Step F	21.3397	1707.18	3698.88	44386.58
		Step G	22.4066	1792.53	3883.81	46605.73
		Step H	23.5270	1882.16	4078.01	48936.16
4210A	Library Assistant II-A	Step A	18.3922	1471.38	3187.98	38255.78
		Step B	19.3119	1544.95	3347.40	40168.75
		Step C	20.2774	1622.19	3514.75	42176.99
		Step D	21.2912	1703.30	3690.47	44285.70
		Step E	22.3559	1788.47	3875.02	46500.27
		Step F	23.4736	1877.89	4068.76	48825.09
		Step G	24.6473	1971.78	4272.20	51266.38
		Step H	25.8797	2070.38	4485.81	53829.78



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Step Name	Hourly	Bi-Weekly	Monthly	Annual
Step A	22.4804	1798.43	3896.60	46759.23
Step B	23.6045	1888.36	4091.45	49097.36
Step C	24.7847	1982.78	4296.01	51552.18
Step D	26.0239	2081.91	4510.81	54129.71
Step E	27.3251	2186.01	4736.35	56836.21
Step F	28.6913	2295.30	4973.16	59677.90
Step G	30.1260	2410.08	5221.84	62662.08
Step H	31.6323	2530.58	5482.93	65795.18
Step A	28.8660	2309.28	5003.44	60041.28
Step B	30.3093	2424.74	5253.61	63043.34
Step C	31.8248	2545.98	5516.30	66195.58
Step D	33.4160	2673.28	5792.11	69505.28
Step E	35.0867	2806.94	6081.69	72980.34
Step F	36.8411	2947.29	6385.79	76629.49
Step G	38.6831	3094.65	6705.07	80460.85
Step H	40.6174	3249.39	7040.35	84484.19

4250A Library Technician-A

4516A Marketing and Communication
Analyst I-A



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
4517A	Marketing and Communication Analyst II-A	Step A	31.7526	2540.21	5503.78	66045.41
		Step B	33.3402	2667.22	5778.97	69347.62
		Step C	35.0072	2800.58	6067.91	72814.98
		Step D	36.7576	2940.61	6371.32	76455.81
		Step E	38.5954	3087.63	6689.87	80278.43
		Step F	40.5253	3242.02	7024.39	84292.62
		Step G	42.5515	3404.12	7375.59	88507.12
		Step H	44.6791	3574.33	7744.38	92932.53
4500A	Mechanic I-A	Step A	23.5777	1886.22	4086.80	49041.62
		Step B	24.7565	1980.52	4291.13	51493.52
		Step C	25.9943	2079.54	4505.68	54068.14
		Step D	27.2940	2183.52	4730.96	56771.52
		Step E	28.6588	2292.70	4967.53	59610.30
		Step F	30.0917	2407.34	5215.89	62590.74
		Step G	31.5963	2527.70	5476.69	65720.30
		Step H	33.1761	2654.09	5750.52	69006.29



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
4501A	Mechanic II-A	Step A	25.9354	2074.83	4495.47	53945.63
		Step B	27.2321	2178.57	4720.23	56642.77
		Step C	28.5938	2287.50	4956.26	59475.10
		Step D	30.0234	2401.87	5204.06	62448.67
		Step E	31.5246	2521.97	5464.26	65571.17
		Step F	33.1009	2648.07	5737.49	68849.87
		Step G	34.7559	2780.47	6024.36	72292.27
		Step H	36.4937	2919.50	6325.57	75906.90
4540A	Meter Reader-A	Step A	19.8807	1590.46	3445.99	41351.86
		Step B	20.8748	1669.98	3618.30	43419.58
		Step C	21.9183	1753.46	3799.17	45590.06
		Step D	23.0143	1841.14	3989.15	47869.74
		Step E	24.1650	1933.20	4188.60	50263.20
		Step F	25.3734	2029.87	4398.06	52776.67
		Step G	26.6421	2131.37	4617.96	55415.57
		Step H	27.9743	2237.94	4848.88	58186.54



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
4534A	Meter Service Worker-A	Step A	20.8746	1669.97	3618.26	43419.17
		Step B	21.9180	1753.44	3799.12	45589.44
		Step C	23.0141	1841.13	3989.11	47869.33
		Step D	24.1648	1933.18	4188.57	50262.78
		Step E	25.3731	2029.85	4398.00	52776.05
		Step F	26.6416	2131.33	4617.88	55414.53
		Step G	27.9736	2237.89	4848.76	58185.09
		Step H	29.3724	2349.79	5091.22	61094.59
9555A	Natural Resources Specialist I-A	Step A	24.0584	1924.67	4170.12	50041.47
		Step B	25.2613	2020.90	4378.63	52543.50
		Step C	26.5243	2121.94	4597.55	55170.54
		Step D	27.8505	2228.04	4827.42	57929.04
		Step E	29.2430	2339.44	5068.79	60825.44
		Step F	30.7052	2456.42	5322.23	63866.82
		Step G	32.2405	2579.24	5588.35	67060.24
		Step H	33.8525	2708.20	5867.77	70413.20



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
9545A	Natural Resources Specialist II-A	Step A	26.4642	2117.14	4587.13	55045.54
		Step B	27.7874	2222.99	4816.48	57797.79
		Step C	29.1767	2334.14	5057.29	60687.54
		Step D	30.6357	2450.86	5310.19	63722.26
		Step E	32.1674	2573.39	5575.68	66908.19
		Step F	33.7758	2702.06	5854.47	70253.66
		Step G	35.4645	2837.16	6147.18	73766.16
		Step H	37.2378	2979.02	6454.55	77454.62
4870A	Natural Resources Worker I-A	Step A	18.9768	1518.14	3289.31	39471.74
		Step B	19.9258	1594.06	3453.81	41445.66
		Step C	20.9221	1673.77	3626.50	43517.97
		Step D	21.9682	1757.46	3807.82	45693.86
		Step E	23.0665	1845.32	3998.19	47978.32
		Step F	24.2200	1937.60	4198.13	50377.60
		Step G	25.4310	2034.48	4408.04	52896.48
		Step H	26.7024	2136.19	4628.42	55540.99



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
4872A	Natural Resources Worker II-A	Step A	20.8748	1669.98	3618.30	43419.58
		Step B	21.9185	1753.48	3799.21	45590.48
		Step C	23.0144	1841.15	3989.16	47869.95
		Step D	24.1651	1933.21	4188.62	50263.41
		Step E	25.3735	2029.88	4398.07	52776.88
		Step F	26.6421	2131.37	4617.96	55415.57
		Step G	27.9743	2237.94	4848.88	58186.54
		Step H	29.3729	2349.83	5091.30	61095.63
4956A	Office Assistant I-A	Step A	16.0379	1283.03	2779.90	33358.83
		Step B	16.8399	1347.19	2918.92	35026.99
		Step C	17.6818	1414.54	3064.85	36778.14
		Step D	18.5659	1485.27	3218.09	38617.07
		Step E	19.4944	1559.55	3379.03	40548.35
		Step F	20.4689	1637.51	3547.94	42575.31
		Step G	21.4926	1719.41	3725.38	44704.61
		Step H	22.5669	1805.35	3911.60	46939.15



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
4957A	Office Assistant II-A	Step A	17.6416	1411.33	3057.88	36694.53
		Step B	18.5238	1481.90	3210.79	38529.50
		Step C	19.4500	1556.00	3371.33	40456.00
		Step D	20.4225	1633.80	3539.90	42478.80
		Step E	21.4434	1715.47	3716.86	44602.27
		Step F	22.5157	1801.26	3902.72	46832.66
		Step G	23.6416	1891.33	4097.88	49174.53
		Step H	24.8236	1985.89	4302.76	51633.09
1028A	Organics Truck Driver-A	Step A	23.6603	1892.82	4101.12	49213.42
		Step B	24.8433	1987.46	4306.17	51674.06
		Step C	26.0855	2086.84	4521.49	54257.84
		Step D	27.3898	2191.18	4747.57	56970.78
		Step E	28.7593	2300.74	4984.95	59819.34
		Step F	30.1972	2415.78	5234.18	62810.18
		Step G	31.7071	2536.57	5495.90	65950.77
		Step H	33.2925	2663.40	5770.70	69248.40



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
5070A	Parks Maintenance Worker I-A	Step A	18.0732	1445.86	3132.69	37592.26
		Step B	18.9771	1518.17	3289.36	39472.37
		Step C	19.9258	1594.06	3453.81	41445.66
		Step D	20.9222	1673.78	3626.51	43518.18
		Step E	21.9681	1757.45	3807.80	45693.65
		Step F	23.0664	1845.31	3998.18	47978.11
		Step G	24.2200	1937.60	4198.13	50377.60
		Step H	25.4310	2034.48	4408.04	52896.48
5080A	Parks Maintenance Worker II-A	Step A	19.8807	1590.46	3445.99	41351.86
		Step B	20.8748	1669.98	3618.30	43419.58
		Step C	21.9183	1753.46	3799.17	45590.06
		Step D	23.0143	1841.14	3989.15	47869.74
		Step E	24.1650	1933.20	4188.60	50263.20
		Step F	25.3737	2029.90	4398.11	52777.30
		Step G	26.6421	2131.37	4617.96	55415.57
		Step H	27.9743	2237.94	4848.88	58186.54



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
1278A	Parks Project Technician-A	Step A	25.2065	2016.52	4369.13	52429.52
		Step B	26.4668	2117.34	4587.58	55050.94
		Step C	27.7902	2223.22	4816.97	57803.62
		Step D	29.1797	2334.38	5057.81	60693.78
		Step E	30.6387	2451.10	5310.71	63728.50
		Step F	32.1706	2573.65	5576.24	66914.85
		Step G	33.7792	2702.34	5855.06	70260.74
		Step H	35.4681	2837.45	6147.80	73773.65
9556A	Parks Recreation and Libraries Coordinator I-A	Step A	22.2713	1781.70	3860.36	46324.30
		Step B	23.3850	1870.80	4053.40	48640.80
		Step C	24.5542	1964.34	4256.06	51072.74
		Step D	25.7819	2062.55	4468.86	53626.35
		Step E	27.0710	2165.68	4692.31	56307.68
		Step F	28.4246	2273.97	4926.93	59123.17
		Step G	29.8458	2387.66	5173.27	62079.26
		Step H	31.3380	2507.04	5431.92	65183.04



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9543A	Parks Recreation and Libraries Coordinator II-A	Step A	24.4985	1959.88	4246.41	50956.88
		Step B	25.7234	2057.87	4458.72	53504.67
		Step C	27.0096	2160.77	4681.66	56179.97
		Step D	28.3601	2268.81	4915.75	58989.01
		Step E	29.7781	2382.25	5161.54	61938.45
		Step F	31.2670	2501.36	5419.61	65035.36
		Step G	32.8304	2626.43	5690.60	68287.23
		Step H	34.4719	2757.75	5975.13	71701.55
5045A	Parks Recreation and Libraries Technician-A	Step A	24.0929	1927.43	4176.10	50113.23
		Step B	25.2975	2023.80	4384.90	52618.80
		Step C	26.5624	2124.99	4604.15	55249.79
		Step D	27.8905	2231.24	4834.35	58012.24
		Step E	29.2851	2342.81	5076.08	60913.01
		Step F	30.7493	2459.94	5329.88	63958.54
		Step G	32.2867	2582.94	5596.36	67156.34
		Step H	33.9011	2712.09	5876.19	70514.29



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
9548A	Passport/Livescan Agent-A	Step A	16.0379	1283.03	2779.90	33358.83
		Step B	16.8397	1347.18	2918.88	35026.58
		Step C	17.6818	1414.54	3064.85	36778.14
		Step D	18.5659	1485.27	3218.09	38617.07
		Step E	19.4942	1559.54	3378.99	40547.94
		Step F	20.4689	1637.51	3547.94	42575.31
		Step G	21.4923	1719.38	3725.33	44703.98
		Step H	22.5669	1805.35	3911.60	46939.15
5277A	Permit Technician I-A	Step A	22.4073	1792.58	3883.93	46607.18
		Step B	23.5278	1882.22	4078.15	48937.82
		Step C	24.7040	1976.32	4282.03	51384.32
		Step D	25.9394	2075.15	4496.16	53953.95
		Step E	27.2364	2178.91	4720.98	56651.71
		Step F	28.5983	2287.86	4957.04	59484.46
		Step G	30.0280	2402.24	5204.85	62458.24
		Step H	31.5295	2522.36	5465.11	65581.36



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
5279A	Permit Technician II-A	Step A	24.6480	1971.84	4272.32	51267.84
		Step B	25.8806	2070.45	4485.97	53831.65
		Step C	27.1745	2173.96	4710.25	56522.96
		Step D	28.5333	2282.66	4945.77	59349.26
		Step E	29.9599	2396.79	5193.05	62316.59
		Step F	31.4581	2516.65	5452.74	65432.85
		Step G	33.0309	2642.47	5725.36	68704.27
		Step H	34.6824	2774.59	6011.62	72139.39
5560A	Project Coordinator-A	Step A	31.4925	2519.40	5458.70	65504.40
		Step B	33.0671	2645.37	5731.63	68779.57
		Step C	34.7204	2777.63	6018.20	72218.43
		Step D	36.4565	2916.52	6319.13	75829.52
		Step E	38.2793	3062.34	6635.08	79620.94
		Step F	40.1933	3215.46	6966.84	83602.06
		Step G	42.2030	3376.24	7315.19	87782.24
		Step H	44.3131	3545.05	7680.94	92171.25



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
8304A	Recreation Leader-A	Step A	17.6416	1411.33	3057.88	36694.53
		Step B	18.5238	1481.90	3210.79	38529.50
		Step C	19.4500	1556.00	3371.33	40456.00
		Step D	20.4225	1633.80	3539.90	42478.80
		Step E	21.4434	1715.47	3716.86	44602.27
		Step F	22.5157	1801.26	3902.72	46832.66
		Step G	23.6416	1891.33	4097.88	49174.53
		Step H	24.8236	1985.89	4302.76	51633.09
6150A	Recycling and Organics Coordinator-A	Step A	29.2046	2336.37	5062.13	60745.57
		Step B	30.6648	2453.18	5315.23	63782.78
		Step C	32.1980	2575.84	5580.99	66971.84
		Step D	33.8080	2704.64	5860.05	70320.64
		Step E	35.4983	2839.86	6153.04	73836.46
		Step F	37.2732	2981.86	6460.69	77528.26
		Step G	39.1369	3130.95	6783.73	81404.75
		Step H	41.0937	3287.50	7122.91	85474.90



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6225A	Refuse Maintenance Worker I-A	Step A	17.6939	1415.51	3066.94	36803.31
		Step B	18.5785	1486.28	3220.27	38643.28
		Step C	19.5076	1560.61	3381.32	40575.81
		Step D	20.4829	1638.63	3550.37	42604.43
		Step E	21.5071	1720.57	3727.90	44734.77
		Step F	22.5823	1806.58	3914.27	46971.18
		Step G	23.7115	1896.92	4109.99	49319.92
		Step H	24.8971	1991.77	4315.50	51785.97
6226A	Refuse Maintenance Worker II-A	Step A	20.8746	1669.97	3618.26	43419.17
		Step B	21.9180	1753.44	3799.12	45589.44
		Step C	23.0141	1841.13	3989.11	47869.33
		Step D	24.1648	1933.18	4188.57	50262.78
		Step E	25.3731	2029.85	4398.00	52776.05
		Step F	26.6416	2131.33	4617.88	55414.53
		Step G	27.9736	2237.89	4848.76	58185.09
		Step H	29.3724	2349.79	5091.22	61094.59



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
6302A	Refuse Truck Driver I-A	Step A	20.5638	1645.10	3564.39	42772.70
		Step B	21.5919	1727.35	3742.60	44911.15
		Step C	22.6716	1813.73	3929.74	47156.93
		Step D	23.8051	1904.41	4126.22	49514.61
		Step E	24.9954	1999.63	4332.54	51990.43
		Step F	26.2452	2099.62	4549.17	54590.02
		Step G	27.5574	2204.59	4776.62	57319.39
		Step H	28.9353	2314.82	5015.45	60185.42
6304A	Refuse Truck Driver II-A	Step A	22.5336	1802.69	3905.82	46869.89
		Step B	23.6603	1892.82	4101.12	49213.42
		Step C	24.8433	1987.46	4306.17	51674.06
		Step D	26.0855	2086.84	4521.49	54257.84
		Step E	27.3898	2191.18	4747.57	56970.78
		Step F	28.7593	2300.74	4984.95	59819.34
		Step G	30.1973	2415.78	5234.20	62810.38
		Step H	31.7071	2536.57	5495.90	65950.77



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7117A	Senior Building Inspector-A	Step A	32.7795	2622.36	5681.78	68181.36
		Step B	34.4185	2753.48	5965.87	71590.48
		Step C	36.1395	2891.16	6264.18	75170.16
		Step D	37.9464	3035.71	6577.38	78928.51
		Step E	39.8437	3187.50	6906.24	82874.90
		Step F	41.8359	3346.87	7251.56	87018.67
		Step G	43.9277	3514.22	7614.13	91369.62
		Step H	46.1240	3689.92	7994.83	95937.92
7119A	Senior Building Maintenance Worker-A	Step A	27.1380	2171.04	4703.92	56447.04
		Step B	28.4949	2279.59	4939.12	59269.39
		Step C	29.9196	2393.57	5186.06	62232.77
		Step D	31.4156	2513.25	5445.37	65344.45
		Step E	32.9863	2638.90	5717.63	68611.50
		Step F	34.6357	2770.86	6003.52	72042.26
		Step G	36.3674	2909.39	6303.68	75644.19
		Step H	38.1859	3054.87	6618.89	79426.67



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
7195A	Senior Building Plans Examiner-A	Step A	31.9247	2553.98	5533.61	66403.38
		Step B	33.5209	2681.67	5810.29	69723.47
		Step C	35.1970	2815.76	6100.81	73209.76
		Step D	36.9569	2956.55	6405.86	76870.35
		Step E	38.8047	3104.38	6726.15	80713.78
		Step F	40.7450	3259.60	7062.47	84749.60
		Step G	42.7822	3422.58	7415.58	88986.98
		Step H	44.9213	3593.70	7786.36	93436.30
7139A	Senior Buyer-A	Step A	28.7804	2302.43	4988.60	59863.23
		Step B	30.2194	2417.55	5238.03	62856.35
		Step C	31.7303	2538.42	5499.92	65999.02
		Step D	33.3169	2665.35	5774.93	69299.15
		Step E	34.9827	2798.62	6063.67	72764.02
		Step F	36.7319	2938.55	6366.86	76402.35
		Step G	38.5685	3085.48	6685.21	80222.48
		Step H	40.4969	3239.75	7019.46	84233.55



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7134A	Senior Code Enforcement Inspector-A	Step A	30.7018	2456.14	5321.65	63859.74
		Step B	32.2369	2578.95	5587.73	67052.75
		Step C	33.8489	2707.91	5867.14	70405.71
		Step D	35.5412	2843.30	6160.47	73925.70
		Step E	37.3183	2985.46	6468.51	77622.06
		Step F	39.1843	3134.74	6791.95	81503.34
		Step G	41.1435	3291.48	7131.54	85578.48
		Step H	43.2006	3456.05	7488.10	89857.25
7121A	Senior Construction Inspector-A	Step A	31.4925	2519.40	5458.70	65504.40
		Step B	33.0671	2645.37	5731.63	68779.57
		Step C	34.7204	2777.63	6018.20	72218.43
		Step D	36.4565	2916.52	6319.13	75829.52
		Step E	38.2793	3062.34	6635.08	79620.94
		Step F	40.1933	3215.46	6966.84	83602.06
		Step G	42.2030	3376.24	7315.19	87782.24
		Step H	44.3131	3545.05	7680.94	92171.25



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
7144A	Senior Custodian-A	Step A	19.5449	1563.59	3387.78	40653.39
		Step B	20.5221	1641.77	3557.16	42685.97
		Step C	21.5481	1723.85	3735.00	44820.05
		Step D	22.6255	1810.04	3921.75	47061.04
		Step E	23.7567	1900.54	4117.83	49413.94
		Step F	24.9447	1995.58	4323.75	51884.98
		Step G	26.1919	2095.35	4539.93	54479.15
		Step H	27.5015	2200.12	4766.93	57203.12
7162A	Senior Engineering Technician-A	Step A	26.9481	2155.85	4671.00	56052.05
		Step B	28.2956	2263.65	4904.57	58854.85
		Step C	29.7103	2376.82	5149.79	61797.42
		Step D	31.1958	2495.66	5407.27	64887.26
		Step E	32.7556	2620.45	5677.64	68131.65
		Step F	34.3934	2751.47	5961.52	71538.27
		Step G	36.1131	2889.05	6259.60	75115.25
		Step H	37.9188	3033.50	6572.59	78871.10



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
7146A	Senior Finance Clerk-A	Step A	20.5954	1647.63	3569.87	42838.43
		Step B	21.6252	1730.02	3748.37	44980.42
		Step C	22.7064	1816.51	3935.78	47229.31
		Step D	23.8417	1907.34	4132.56	49590.74
		Step E	25.0338	2002.70	4339.19	52070.30
		Step F	26.2856	2102.85	4556.17	54674.05
		Step G	27.5998	2207.98	4783.97	57407.58
		Step H	28.9798	2318.38	5023.17	60277.98
7147A	Senior Finance Technician-A	Step A	23.6223	1889.78	4094.53	49134.38
		Step B	24.8035	1984.28	4299.27	51591.28
		Step C	26.0436	2083.49	4514.22	54170.69
		Step D	27.3458	2187.66	4739.94	56879.26
		Step E	28.7132	2297.06	4976.95	59723.46
		Step F	30.1488	2411.90	5225.79	62709.50
		Step G	31.6563	2532.50	5487.09	65845.10
		Step H	33.2391	2659.13	5761.44	69137.33



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
7148A	Senior Housing Technician-A	Step A	27.0590	2164.72	4690.23	56282.72
		Step B	28.4119	2272.95	4924.73	59096.75
		Step C	29.8325	2386.60	5170.97	62051.60
		Step D	31.3242	2505.94	5429.53	65154.34
		Step E	32.8904	2631.23	5701.00	68412.03
		Step F	34.5349	2762.79	5986.05	71832.59
		Step G	36.2617	2900.94	6285.36	75424.34
		Step H	38.0747	3045.98	6599.61	79195.38
7149A	Senior Information Technology Technician-A	Step A	26.8180	2145.44	4648.45	55781.44
		Step B	28.1589	2252.71	4880.88	58570.51
		Step C	29.5669	2365.35	5124.93	61499.15
		Step D	31.0452	2483.62	5381.17	64574.02
		Step E	32.5975	2607.80	5650.23	67802.80
		Step F	34.2274	2738.19	5932.75	71192.99
		Step G	35.9387	2875.10	6229.37	74752.50
		Step H	37.7357	3018.86	6540.85	78490.26



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
3733A	Senior Interpretive Services Specialist-A	Step A	26.9492	2155.94	4671.19	56054.34
		Step B	28.2966	2263.73	4904.74	58856.93
		Step C	29.7114	2376.91	5149.98	61799.71
		Step D	31.1971	2495.77	5407.50	64889.97
		Step E	32.7569	2620.55	5677.86	68134.35
		Step F	34.3948	2751.58	5961.77	71541.18
		Step G	36.1145	2889.16	6259.85	75118.16
		Step H	37.9202	3033.62	6572.83	78874.02
7189A	Senior Mechanic-A	Step A	28.5289	2282.31	4945.01	59340.11
		Step B	29.9554	2396.43	5192.27	62307.23
		Step C	31.4532	2516.26	5451.89	65422.66
		Step D	33.0258	2642.06	5724.47	68693.66
		Step E	34.6771	2774.17	6010.70	72128.37
		Step F	36.4110	2912.88	6311.24	75734.88
		Step G	38.2315	3058.52	6626.79	79521.52
		Step H	40.1431	3211.45	6958.14	83497.65



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
7200A	Senior Meter Service Worker-A	Step A	22.9620	1836.96	3980.08	47760.96
		Step B	24.1101	1928.81	4179.08	50149.01
		Step C	25.3153	2025.22	4387.99	52655.82
		Step D	26.5815	2126.52	4607.46	55289.52
		Step E	27.9104	2232.83	4837.80	58053.63
		Step F	29.3060	2344.48	5079.71	60956.48
		Step G	30.7712	2461.70	5333.67	64004.10
		Step H	32.3098	2584.78	5600.37	67204.38
7154A	Senior Natural Resources Worker-A	Step A	23.0144	1841.15	3989.16	47869.95
		Step B	24.1652	1933.22	4188.63	50263.62
		Step C	25.3736	2029.89	4398.09	52777.09
		Step D	26.6422	2131.38	4617.98	55415.78
		Step E	27.9744	2237.95	4848.90	58186.75
		Step F	29.3731	2349.85	5091.34	61096.05
		Step G	30.8417	2467.34	5345.89	64150.74
		Step H	32.3837	2590.70	5613.17	67358.10



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7192A	Senior Parks Maintenance Worker-A	Step A	21.9184	1753.47	3799.19	45590.27
		Step B	23.0144	1841.15	3989.16	47869.95
		Step C	24.1652	1933.22	4188.63	50263.62
		Step D	25.3738	2029.90	4398.13	52777.50
		Step E	26.6422	2131.38	4617.98	55415.78
		Step F	27.9744	2237.95	4848.90	58186.75
		Step G	29.3729	2349.83	5091.30	61095.63
		Step H	30.8418	2467.34	5345.91	64150.94
1502A	Senior Permits Technician-A	Step A	27.1129	2169.03	4699.57	56394.83
		Step B	28.4686	2277.49	4934.56	59214.69
		Step C	29.8920	2391.36	5181.28	62175.36
		Step D	31.3866	2510.93	5440.34	65284.13
		Step E	32.9559	2636.47	5712.36	68548.27
		Step F	34.6037	2768.30	5997.97	71975.70
		Step G	36.3339	2906.71	6297.88	75574.51
		Step H	38.1506	3052.05	6612.77	79353.25



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
7129A	Senior Refuse Truck Driver-A	Step A	24.7807	1982.46	4295.32	51543.86
		Step B	26.0197	2081.58	4510.08	54120.98
		Step C	27.3208	2185.66	4735.61	56827.26
		Step D	28.6868	2294.94	4972.38	59668.54
		Step E	30.1212	2409.70	5221.01	62652.10
		Step F	31.6272	2530.18	5482.05	65784.58
		Step G	33.2086	2656.69	5756.16	69073.89
		Step H	34.8690	2789.52	6043.96	72527.52
1279A	Senior Solid Waste Billing Technician-A	Step A	24.6961	1975.69	4280.66	51367.89
		Step B	25.9309	2074.47	4494.69	53936.27
		Step C	27.2274	2178.19	4719.42	56632.99
		Step D	28.5888	2287.10	4955.39	59464.70
		Step E	30.0182	2401.46	5203.15	62437.86
		Step F	31.5192	2521.54	5463.33	65559.94
		Step G	33.0952	2647.62	5736.50	68838.02
		Step H	34.7499	2779.99	6023.32	72279.79



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7187A	Senior Street Maintenance Worker-A	Step A	25.5534	2044.27	4429.26	53151.07
		Step B	26.8311	2146.49	4650.72	55808.69
		Step C	28.1727	2253.82	4883.27	58599.22
		Step D	29.5813	2366.50	5127.43	61529.10
		Step E	31.0604	2484.83	5383.80	64605.63
		Step F	32.6134	2609.07	5652.99	67835.87
		Step G	34.2440	2739.52	5935.63	71227.52
		Step H	35.9563	2876.50	6232.43	74789.10
7201A	Senior Tree Trimmer-A	Step A	22.9622	1836.98	3980.11	47761.38
		Step B	24.1103	1928.82	4179.12	50149.42
		Step C	25.3157	2025.26	4388.05	52656.66
		Step D	26.5817	2126.54	4607.49	55289.94
		Step E	27.9107	2232.86	4837.85	58054.26
		Step F	29.3063	2344.50	5079.76	60957.10
		Step G	30.7714	2461.71	5333.71	64004.51
		Step H	32.3102	2584.82	5600.43	67205.22



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
7203A	Senior Warehouse Worker-A	Step A	23.1108	1848.86	4005.87	48070.46
		Step B	24.2664	1941.31	4206.18	50474.11
		Step C	25.4797	2038.38	4416.48	52997.78
		Step D	26.7537	2140.30	4637.31	55647.70
		Step E	28.0914	2247.31	4869.18	58430.11
		Step F	29.4959	2359.67	5112.62	61351.47
		Step G	30.9707	2477.66	5368.25	64419.06
		Step H	32.5193	2601.54	5636.68	67640.14
7324A	Solid Waste Billing Technician-A	Step A	21.4748	1717.98	3722.30	44667.58
		Step B	22.5486	1803.89	3908.42	46901.09
		Step C	23.6761	1894.09	4103.86	49246.29
		Step D	24.8599	1988.79	4309.05	51708.59
		Step E	26.1029	2088.23	4524.50	54294.03
		Step F	27.4080	2192.64	4750.72	57008.64
		Step G	28.7784	2302.27	4988.26	59859.07
		Step H	30.2173	2417.38	5237.67	62851.98



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
7525A	Street Maintenance Worker I-A	Step A	21.1185	1689.48	3660.54	43926.48
		Step B	22.1744	1773.95	3843.56	46122.75
		Step C	23.2832	1862.66	4035.75	48429.06
		Step D	24.4473	1955.78	4237.53	50850.38
		Step E	25.6697	2053.58	4449.41	53392.98
		Step F	26.9532	2156.26	4671.89	56062.66
		Step G	28.3009	2264.07	4905.49	58865.87
		Step H	29.7159	2377.27	5150.76	61809.07
7530A	Street Maintenance Worker II-A	Step A	23.2303	1858.42	4026.59	48319.02
		Step B	24.3919	1951.35	4227.93	50735.15
		Step C	25.6115	2048.92	4439.33	53271.92
		Step D	26.8920	2151.36	4661.28	55935.36
		Step E	28.2367	2258.94	4894.36	58732.34
		Step F	29.6485	2371.88	5139.07	61668.88
		Step G	31.1310	2490.48	5396.04	64752.48
		Step H	32.6875	2615.00	5665.83	67990.00



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
7540A	Street Sweeper Operator-A	Step A	24.3919	1951.35	4227.93	50735.15
		Step B	25.6115	2048.92	4439.33	53271.92
		Step C	26.8920	2151.36	4661.28	55935.36
		Step D	28.2367	2258.94	4894.36	58732.34
		Step E	29.6485	2371.88	5139.07	61668.88
		Step F	31.1310	2490.48	5396.04	64752.48
		Step G	32.6875	2615.00	5665.83	67990.00
		Step H	34.3218	2745.74	5949.11	71389.34
1503A	Tree Trimmer I-A	Step A	18.9768	1518.14	3289.31	39471.74
		Step B	19.9257	1594.06	3453.79	41445.46
		Step C	20.9220	1673.76	3626.48	43517.76
		Step D	21.9681	1757.45	3807.80	45693.65
		Step E	23.0664	1845.31	3998.18	47978.11
		Step F	24.2199	1937.59	4198.12	50377.39
		Step G	25.4308	2034.46	4408.01	52896.06
		Step H	26.7023	2136.18	4628.40	55540.78



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
1504A	Tree Trimmer II-A	Step A	20.8747	1669.98	3618.28	43419.38
		Step B	21.9182	1753.46	3799.15	45589.86
		Step C	23.0143	1841.14	3989.15	47869.74
		Step D	24.1649	1933.19	4188.58	50262.99
		Step E	25.3733	2029.86	4398.04	52776.46
		Step F	26.6420	2131.36	4617.95	55415.36
		Step G	27.9742	2237.94	4848.86	58186.34
		Step H	29.3726	2349.81	5091.25	61095.01
8938A	Vehicle Maintenance Parts Buyer-A	Step A	23.1108	1848.86	4005.87	48070.46
		Step B	24.2664	1941.31	4206.18	50474.11
		Step C	25.4797	2038.38	4416.48	52997.78
		Step D	26.7537	2140.30	4637.31	55647.70
		Step E	28.0914	2247.31	4869.18	58430.11
		Step F	29.4959	2359.67	5112.62	61351.47
		Step G	30.9707	2477.66	5368.25	64419.06
		Step H	32.5193	2601.54	5636.68	67640.14



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
8940A	Vehicle Maintenance Servicewriter-A	Step A	28.5289	2282.31	4945.01	59340.11
		Step B	29.9554	2396.43	5192.27	62307.23
		Step C	31.4532	2516.26	5451.89	65422.66
		Step D	33.0258	2642.06	5724.47	68693.66
		Step E	34.6771	2774.17	6010.70	72128.37
		Step F	36.4110	2912.88	6311.24	75734.88
		Step G	38.2315	3058.52	6626.79	79521.52
		Step H	40.1431	3211.45	6958.14	83497.65
8426A	Video and Multimedia Technician-A	Step A	26.2425	2099.40	4548.70	54584.40
		Step B	27.5546	2204.37	4776.13	57313.57
		Step C	28.9325	2314.60	5014.97	60179.60
		Step D	30.3790	2430.32	5265.69	63188.32
		Step E	31.8980	2551.84	5528.99	66347.84
		Step F	33.4929	2679.43	5805.44	69665.23
		Step G	35.1675	2813.40	6095.70	73148.40
		Step H	36.9259	2954.07	6400.49	76805.87



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
8951A	Warehouse Worker I-A	Step A	19.0999	1527.99	3310.65	39727.79
		Step B	20.0549	1604.39	3476.18	41714.19
		Step C	21.0575	1684.60	3649.97	43799.60
		Step D	22.1105	1768.84	3832.49	45989.84
		Step E	23.2160	1857.28	4024.11	48289.28
		Step F	24.3768	1950.14	4225.31	50703.74
		Step G	25.5956	2047.65	4436.57	53238.85
		Step H	26.8754	2150.03	4658.40	55900.83
8952A	Warehouse Worker II-A	Step A	21.0098	1680.78	3641.70	43700.38
		Step B	22.0603	1764.82	3823.79	45885.42
		Step C	23.1633	1853.06	4014.97	48179.66
		Step D	24.3215	1945.72	4215.73	50588.72
		Step E	25.5376	2043.01	4426.52	53118.21
		Step F	26.8145	2145.16	4647.85	55774.16
		Step G	28.1552	2252.42	4880.23	58562.82
		Step H	29.5630	2365.04	5124.25	61491.04



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9000A	Wastewater Treatment Plant Operator Grade I-A	Step A	22.2770	1782.16	3861.35	46336.16
		Step B	23.3908	1871.26	4054.41	48652.86
		Step C	24.5603	1964.82	4257.12	51085.42
		Step D	25.7883	2063.06	4469.97	53639.66
		Step E	27.0777	2166.22	4693.47	56321.62
		Step F	28.4316	2274.53	4928.14	59137.73
		Step G	29.8532	2388.26	5174.55	62094.66
		Step H	31.3459	2507.67	5433.29	65199.47
9010A	Wastewater Treatment Plant Operator Grade II-A	Step A	24.5820	1966.56	4260.88	51130.56
		Step B	25.8111	2064.89	4473.92	53687.09
		Step C	27.1016	2168.13	4697.61	56371.33
		Step D	28.4566	2276.53	4932.48	59189.73
		Step E	29.8795	2390.36	5179.11	62149.36
		Step F	31.3735	2509.88	5438.07	65256.88
		Step G	32.9422	2635.38	5709.98	68519.78
		Step H	34.5893	2767.14	5995.48	71945.74



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
9020A	Wastewater Treatment Plant Operator Grade III 24Hr-A	Step A	22.9238	2567.47	5562.84	66754.11
		Step B	24.0700	2695.84	5840.99	70091.84
		Step C	25.2735	2830.63	6133.04	73596.43
		Step D	26.5372	2972.17	6439.69	77276.33
		Step E	27.8641	3120.78	6761.69	81140.26
		Step F	29.2573	3276.82	7099.77	85197.26
		Step G	30.7201	3440.65	7454.74	89456.93
		Step H	32.2561	3612.68	7827.48	93929.76
9025A	Wastewater Treatment Plant Operator Grade III 8Hr-A	Step A	29.8543	2388.34	5174.75	62096.94
		Step B	31.3470	2507.76	5433.48	65201.76
		Step C	32.9144	2633.15	5705.16	68461.95
		Step D	34.5601	2764.81	5990.42	71885.01
		Step E	36.2881	2903.05	6289.94	75479.25
		Step F	38.1026	3048.21	6604.45	79253.41
		Step G	40.0076	3200.61	6934.65	83215.81
		Step H	42.0080	3360.64	7281.39	87376.64



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Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
9020ZA	Wastewater Treatment Plant Operator Grade III 8Hr-ZA	Step A	32.0933	2567.46	5562.84	66754.06
		Step B	33.6979	2695.83	5840.97	70091.63
		Step C	35.3828	2830.62	6133.02	73596.22
		Step D	37.1520	2972.16	6439.68	77276.16
		Step E	39.0096	3120.77	6761.66	81139.97
		Step F	40.9601	3276.81	7099.75	85197.01
		Step G	43.0081	3440.65	7454.74	89456.85
		Step H	45.1585	3612.68	7827.47	93929.68
9030A	Wastewater Treatment Plant Operator Grade IV-A	Step A	35.9446	2875.57	6230.40	74764.77
		Step B	37.7418	3019.34	6541.91	78502.94
		Step C	39.6289	3170.31	6869.01	82428.11
		Step D	41.6103	3328.82	7212.45	86549.42
		Step E	43.6909	3495.27	7573.09	90877.07
		Step F	45.8755	3670.04	7951.75	95421.04
		Step G	48.1692	3853.54	8349.33	100191.94
		Step H	50.5777	4046.22	8766.80	105201.62



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
1053A	Water Quality Technician-A	Step A	22.6761	1814.09	3930.52	47166.29
		Step B	23.8099	1904.79	4127.05	49524.59
		Step C	25.0005	2000.04	4333.42	52001.04
		Step D	26.2505	2100.04	4550.09	54601.04
		Step E	27.5630	2205.04	4777.59	57331.04
		Step F	28.9411	2315.29	5016.46	60197.49
		Step G	30.3882	2431.06	5267.29	63207.46
		Step H	31.9076	2552.61	5530.65	66367.81
9200A	Water Treatment Plant Operator Grade I 24Hr-A	Step A	15.9121	1782.16	3861.34	46336.04
		Step B	16.7077	1871.26	4054.40	48652.82
		Step C	17.5430	1964.82	4257.10	51085.22
		Step D	18.4202	2063.06	4469.97	53639.62
		Step E	19.3412	2166.21	4693.46	56321.57
		Step F	20.3083	2274.53	4928.15	59137.77
		Step G	21.3237	2388.25	5174.55	62094.61
		Step H	22.3899	2507.67	5433.28	65199.39



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Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
9232A	Water Treatment Plant Operator Grade I 8Hr-A	Step A	22.2770	1782.16	3861.35	46336.16
		Step B	23.3908	1871.26	4054.41	48652.86
		Step C	24.5603	1964.82	4257.12	51085.42
		Step D	25.7883	2063.06	4469.97	53639.66
		Step E	27.0777	2166.22	4693.47	56321.62
		Step F	28.4316	2274.53	4928.14	59137.73
		Step G	29.8532	2388.26	5174.55	62094.66
		Step H	31.3459	2507.67	5433.29	65199.47
9200ZA	Water Treatment Plant Operator Grade I 8Hr-ZA	Step A	22.2770	1782.16	3861.35	46336.16
		Step B	23.3908	1871.26	4054.41	48652.86
		Step C	24.5603	1964.82	4257.12	51085.42
		Step D	25.7883	2063.06	4469.97	53639.66
		Step E	27.0777	2166.22	4693.47	56321.62
		Step F	28.4316	2274.53	4928.14	59137.73
		Step G	29.8532	2388.26	5174.55	62094.66
		Step H	31.3459	2507.67	5433.29	65199.47



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Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
9210A	Water Treatment Plant Operator Grade II 24Hr-A	Step A	17.5586	1966.56	4260.89	51130.64
		Step B	18.4367	2064.91	4473.97	53687.67
		Step C	19.3584	2168.14	4697.64	56371.66
		Step D	20.3264	2276.56	4932.54	59190.48
		Step E	21.3426	2390.37	5179.14	62149.65
		Step F	22.4099	2509.91	5438.14	65257.63
		Step G	23.5303	2635.39	5710.02	68520.23
		Step H	24.7068	2767.16	5995.52	71946.20
9234A	Water Treatment Plant Operator Grade II 8Hr-A	Step A	24.5822	1966.58	4260.91	51130.98
		Step B	25.8113	2064.90	4473.96	53687.50
		Step C	27.1019	2168.15	4697.66	56371.95
		Step D	28.4569	2276.55	4932.53	59190.35
		Step E	29.8797	2390.38	5179.15	62149.78
		Step F	31.3737	2509.90	5438.11	65257.30
		Step G	32.9425	2635.40	5710.03	68520.40
		Step H	34.5896	2767.17	5995.53	71946.37



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Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
9210ZA	Water Treatment Plant Operator Grade II 8Hr-ZA	Step A	24.5822	1966.58	4260.91	51130.98
		Step B	25.8113	2064.90	4473.96	53687.50
		Step C	27.1019	2168.15	4697.66	56371.95
		Step D	28.4569	2276.55	4932.53	59190.35
		Step E	29.8797	2390.38	5179.15	62149.78
		Step F	31.3737	2509.90	5438.11	65257.30
		Step G	32.9425	2635.40	5710.03	68520.40
		Step H	34.5896	2767.17	5995.53	71946.37
9230A	Water Treatment Plant Operator Grade III 24Hr-A	Step A	22.3907	2507.76	5433.48	65201.72
		Step B	23.5102	2633.14	5705.14	68461.70
		Step C	24.6858	2764.81	5990.42	71885.05
		Step D	25.9201	2903.05	6289.94	75479.33
		Step E	27.2161	3048.20	6604.44	79253.28
		Step F	28.5769	3200.61	6934.66	83215.93
		Step G	30.0057	3360.64	7281.38	87376.60
		Step H	31.5060	3528.67	7645.46	91745.47



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Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
9229A	Water Treatment Plant Operator Grade III 8Hr-A	Step A	29.8543	2388.34	5174.75	62096.94
		Step B	31.3470	2507.76	5433.48	65201.76
		Step C	32.9144	2633.15	5705.16	68461.95
		Step D	34.5601	2764.81	5990.42	71885.01
		Step E	36.2881	2903.05	6289.94	75479.25
		Step F	38.1026	3048.21	6604.45	79253.41
		Step G	40.0076	3200.61	6934.65	83215.81
		Step H	42.0080	3360.64	7281.39	87376.64
9230ZA	Water Treatment Plant Operator Grade III 8Hr-ZA	Step A	31.3470	2507.76	5433.48	65201.76
		Step B	32.9143	2633.14	5705.15	68461.74
		Step C	34.5600	2764.80	5990.40	71884.80
		Step D	36.2880	2903.04	6289.92	75479.04
		Step E	38.1024	3048.19	6604.42	79252.99
		Step F	40.0076	3200.61	6934.65	83215.81
		Step G	42.0080	3360.64	7281.39	87376.64
		Step H	44.1084	3528.67	7645.46	91745.47



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Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1641A	Youth Development Program Coordinator-A	Step A	24.4985	1959.88	4246.41	50956.88
		Step B	25.7234	2057.87	4458.72	53504.67
		Step C	27.0096	2160.77	4681.66	56179.97
		Step D	28.3601	2268.81	4915.75	58989.01
		Step E	29.7781	2382.25	5161.54	61938.45
		Step F	31.2670	2501.36	5419.61	65035.36
		Step G	32.8304	2626.43	5690.60	68287.23
		Step H	34.4719	2757.75	5975.13	71701.55



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0035B	Accountant I-B	Step A	28.9969	2319.75	5026.13	60313.55
		Step B	29.7131	2377.05	5150.27	61803.25
		Step C	30.4468	2435.74	5277.45	63329.34
		Step D	31.1987	2495.90	5407.77	64893.30
		Step E	31.9692	2557.54	5541.33	66495.94
		Step F	32.7587	2620.70	5678.17	68138.10
		Step G	33.5676	2685.41	5818.38	69820.61
		Step H	34.3966	2751.73	5962.08	71544.93
		Step I	35.2461	2819.69	6109.32	73311.89
		Step J	36.1165	2889.32	6260.19	75122.32
		Step K	37.0084	2960.67	6414.79	76977.47
		Step L	37.9223	3033.78	6573.20	78878.38
		Step M	38.8589	3108.71	6735.54	80826.51
		Step N	39.8185	3185.48	6901.87	82822.48
		Step O	40.8018	3264.14	7072.31	84867.74



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Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
0040B	Accountant II-B	Step A	31.8967	2551.74	5528.76	66345.14
		Step B	32.6843	2614.74	5665.28	67983.34
		Step C	33.4915	2679.32	5805.19	69662.32
		Step D	34.3186	2745.49	5948.56	71382.69
		Step E	35.1661	2813.29	6095.46	73145.49
		Step F	36.0345	2882.76	6245.98	74951.76
		Step G	36.9245	2953.96	6400.25	76802.96
		Step H	37.8363	3026.90	6558.29	78699.50
		Step I	38.7707	3101.66	6720.25	80643.06
		Step J	39.7281	3178.25	6886.20	82634.45
		Step K	40.7093	3256.74	7056.28	84675.34
		Step L	41.7146	3337.17	7230.53	86766.37
		Step M	42.7448	3419.58	7409.10	88909.18
		Step N	43.8004	3504.03	7592.07	91104.83
		Step O	44.8820	3590.56	7779.55	93354.56



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Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1003B	Administrative Supervisor-B	Step A	28.2888	2263.10	4903.39	58840.70
		Step B	28.9873	2318.98	5024.47	60293.58
		Step C	29.7032	2376.26	5148.55	61782.66
		Step D	30.4368	2434.94	5275.71	63308.54
		Step E	31.1884	2495.07	5405.99	64871.87
		Step F	31.9586	2556.69	5539.49	66473.89
		Step G	32.7478	2619.82	5676.29	68115.42
		Step H	33.5565	2684.52	5816.46	69797.52
		Step I	34.3852	2750.82	5960.10	71521.22
		Step J	35.2343	2818.74	6107.28	73287.34
		Step K	36.1045	2888.36	6258.11	75097.36
		Step L	36.9962	2959.70	6412.67	76952.10
		Step M	37.9098	3032.78	6571.03	78852.38
		Step N	38.8459	3107.67	6733.29	80799.47
		Step O	39.8052	3184.42	6899.57	82794.82



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Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
0084B	Administrative Technician-B	Step A	24.5990	1967.92	4263.83	51165.92
		Step B	25.2065	2016.52	4369.13	52429.52
		Step C	25.8289	2066.31	4477.01	53724.11
		Step D	26.4668	2117.34	4587.58	55050.94
		Step E	27.1204	2169.63	4700.87	56410.43
		Step F	27.7902	2223.22	4816.97	57803.62
		Step G	28.4764	2278.11	4935.91	59230.91
		Step H	29.1797	2334.38	5057.81	60693.78
		Step I	29.9003	2392.02	5182.72	62192.62
		Step J	30.6387	2451.10	5310.71	63728.50
		Step K	31.3953	2511.62	5441.85	65302.22
		Step L	32.1706	2573.65	5576.24	66914.85
		Step M	32.9651	2637.21	5713.95	68567.41
		Step N	33.7792	2702.34	5855.06	70260.74
		Step O	34.6133	2769.06	5999.64	71995.66



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Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
8302B	Aquatics Maintenance Technician-B	Step A	25.2065	2016.52	4369.13	52429.52
		Step B	25.8287	2066.30	4476.97	53723.70
		Step C	26.4666	2117.33	4587.54	55050.53
		Step D	27.1201	2169.61	4700.82	56409.81
		Step E	27.7900	2223.20	4816.93	57803.20
		Step F	28.4762	2278.10	4935.87	59230.50
		Step G	29.1794	2334.35	5057.76	60693.15
		Step H	29.9001	2392.01	5182.68	62192.21
		Step I	30.6385	2451.08	5310.67	63728.08
		Step J	31.3950	2511.60	5441.80	65301.60
		Step K	32.1703	2573.62	5576.19	66914.22
		Step L	32.9648	2637.18	5713.90	68566.78
		Step M	33.7789	2702.31	5855.01	70260.11
		Step N	34.6131	2769.05	5999.60	71995.25
		Step O	35.4679	2837.43	6147.77	73773.23



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Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
8300B	Arborist Technician-B	Step A	25.2065	2016.52	4369.13	52429.52
		Step B	25.8287	2066.30	4476.97	53723.70
		Step C	26.4666	2117.33	4587.54	55050.53
		Step D	27.1201	2169.61	4700.82	56409.81
		Step E	27.7900	2223.20	4816.93	57803.20
		Step F	28.4762	2278.10	4935.87	59230.50
		Step G	29.1794	2334.35	5057.76	60693.15
		Step H	29.9001	2392.01	5182.68	62192.21
		Step I	30.6385	2451.08	5310.67	63728.08
		Step J	31.3950	2511.60	5441.80	65301.60
		Step K	32.1703	2573.62	5576.19	66914.22
		Step L	32.9648	2637.18	5713.90	68566.78
		Step M	33.7789	2702.31	5855.01	70260.11
		Step N	34.6131	2769.05	5999.60	71995.25
		Step O	35.4679	2837.43	6147.77	73773.23



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0376B	Assistant Child Care Site Coordinator-B	Step Name	Hourly	Bi-Weekly	Monthly	Annual
		Step A	19.3663	1549.30	3356.83	40281.90
		Step B	19.8446	1587.57	3439.73	41276.77
		Step C	20.3347	1626.78	3524.68	42296.18
		Step D	20.8368	1666.94	3611.71	43340.54
		Step E	21.3514	1708.11	3700.91	44410.91
		Step F	21.8786	1750.29	3792.29	45507.49
		Step G	22.4189	1793.51	3885.94	46631.31
		Step H	22.9726	1837.81	3981.92	47783.01
		Step I	23.5399	1883.19	4080.25	48962.99
		Step J	24.1213	1929.70	4181.03	50172.30
		Step K	24.7170	1977.36	4284.28	51411.36
		Step L	25.3274	2026.19	4390.08	52680.99
		Step M	25.9528	2076.22	4498.49	53981.82
		Step N	26.5937	2127.50	4609.57	55314.90
		Step O	27.2505	2180.04	4723.42	56681.04



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
0338B	Assistant Engineer-B	Step A	32.8716	2629.73	5697.74	68372.93
		Step B	33.6832	2694.66	5838.42	70061.06
		Step C	34.5150	2761.20	5982.60	71791.20
		Step D	35.3673	2829.38	6130.33	73563.98
		Step E	36.2408	2899.26	6281.74	75380.86
		Step F	37.1357	2970.86	6436.85	77242.26
		Step G	38.0528	3044.22	6595.82	79149.82
		Step H	38.9926	3119.41	6758.72	81104.61
		Step I	39.9555	3196.44	6925.62	83107.44
		Step J	40.9422	3275.38	7096.65	85159.78
		Step K	41.9533	3356.26	7271.91	87262.86
		Step L	42.9894	3439.15	7451.50	89417.95
		Step M	44.0510	3524.08	7635.51	91626.08
		Step N	45.1388	3611.10	7824.06	93888.70
		Step O	46.2536	3700.29	8017.29	96207.49



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Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
0650B	Assistant Planner-B	Step A	27.5670	2205.36	4778.28	57339.36
		Step B	28.2478	2259.82	4896.29	58755.42
		Step C	28.9454	2315.63	5017.20	60206.43
		Step D	29.6602	2372.82	5141.10	61693.22
		Step E	30.3927	2431.42	5268.07	63216.82
		Step F	31.1432	2491.46	5398.15	64777.86
		Step G	31.9124	2552.99	5531.48	66377.79
		Step H	32.7004	2616.03	5668.07	68016.83
		Step I	33.5080	2680.64	5808.05	69696.64
		Step J	34.3355	2746.84	5951.49	71417.84
		Step K	35.1834	2814.67	6098.46	73181.47
		Step L	36.0523	2884.18	6249.07	74988.78
		Step M	36.9426	2955.41	6403.38	76840.61
		Step N	37.8549	3028.39	6561.52	78738.19
		Step O	38.7897	3103.18	6723.55	80682.58



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1005B	Associate Engineer (PE)-B	Step A	37.9611	3036.89	6579.92	78959.09
		Step B	38.8983	3111.86	6742.37	80908.46
		Step C	39.8590	3188.72	6908.89	82906.72
		Step D	40.8433	3267.46	7079.51	84954.06
		Step E	41.8519	3348.15	7254.33	87051.95
		Step F	42.8855	3430.84	7433.49	89201.84
		Step G	43.9445	3515.56	7617.05	91404.56
		Step H	45.0298	3602.38	7805.17	93661.98
		Step I	46.1418	3691.34	7997.91	95974.94
		Step J	47.2813	3782.50	8195.43	98345.10
		Step K	48.4489	3875.91	8397.81	100773.71
		Step L	49.6455	3971.64	8605.22	103262.64
		Step M	50.8714	4069.71	8817.71	105812.51
		Step N	52.1278	4170.22	9035.49	108425.82
		Step O	53.4151	4273.21	9258.62	111103.41



City of Roseville

Salary Schedule: Stationary Engineers Local 39-B

Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
0820B	Associate Engineer-B	Step A	36.1534	2892.27	6266.59	75199.07
		Step B	37.0460	2963.68	6421.31	77055.68
		Step C	37.9610	3036.88	6579.91	78958.88
		Step D	38.8985	3111.88	6742.41	80908.88
		Step E	39.8590	3188.72	6908.89	82906.72
		Step F	40.8434	3267.47	7079.52	84954.27
		Step G	41.8520	3348.16	7254.35	87052.16
		Step H	42.8855	3430.84	7433.49	89201.84
		Step I	43.9446	3515.57	7617.06	91404.77
		Step J	45.0299	3602.39	7805.18	93662.19
		Step K	46.1419	3691.35	7997.93	95975.15
		Step L	47.2814	3782.51	8195.44	98345.31
		Step M	48.4490	3875.92	8397.83	100773.92
		Step N	49.6455	3971.64	8605.22	103262.64
		Step O	50.8715	4069.72	8817.73	105812.72



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
0900B	Associate Planner-B	Step A	31.7021	2536.17	5495.03	65940.37
		Step B	32.4850	2598.80	5630.73	67568.80
		Step C	33.2872	2662.98	5769.78	69237.38
		Step D	34.1093	2728.74	5912.28	70947.34
		Step E	34.9516	2796.13	6058.28	72699.33
		Step F	35.8147	2865.18	6207.88	74494.58
		Step G	36.6991	2935.93	6361.18	76334.13
		Step H	37.6055	3008.44	6518.29	78219.44
		Step I	38.5342	3082.74	6679.26	80151.14
		Step J	39.4858	3158.86	6844.21	82130.46
		Step K	40.4609	3236.87	7013.22	84158.67
		Step L	41.4601	3316.81	7186.42	86237.01
		Step M	42.4840	3398.72	7363.89	88366.72
		Step N	43.5331	3482.65	7545.74	90548.85
		Step O	44.6082	3568.66	7732.09	92785.06



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1018B	Building Inspector I-B	Step A	27.0903	2167.22	4695.65	56347.82
		Step B	27.7594	2220.75	4811.63	57739.55
		Step C	28.4449	2275.59	4930.45	59165.39
		Step D	29.1474	2331.79	5052.22	60626.59
		Step E	29.8672	2389.38	5176.98	62123.78
		Step F	30.6047	2448.38	5304.81	63657.78
		Step G	31.3606	2508.85	5435.84	65230.05
		Step H	32.1351	2570.81	5570.08	66841.01
		Step I	32.9286	2634.29	5707.62	68491.49
		Step J	33.7418	2699.34	5848.58	70182.94
		Step K	34.5751	2766.01	5993.02	71916.21
		Step L	35.4289	2834.31	6141.01	73692.11
		Step M	36.3039	2904.31	6292.68	75512.11
		Step N	37.2004	2976.03	6448.07	77376.83
		Step O	38.1191	3049.53	6607.31	79287.73



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1019B	Building Inspector II-B	Step A	29.7995	2383.96	5165.25	61982.96
		Step B	30.5353	2442.82	5292.79	63513.42
		Step C	31.2894	2503.15	5423.50	65081.95
		Step D	32.0621	2564.97	5557.43	66689.17
		Step E	32.8539	2628.31	5694.68	68336.11
		Step F	33.6653	2693.22	5835.32	70023.82
		Step G	34.4967	2759.74	5979.43	71753.14
		Step H	35.3486	2827.89	6127.09	73525.09
		Step I	36.2215	2897.72	6278.39	75340.72
		Step J	37.1160	2969.28	6433.44	77201.28
		Step K	38.0326	3042.61	6592.32	79107.81
		Step L	38.9718	3117.74	6755.11	81061.34
		Step M	39.9343	3194.74	6921.95	83063.34
		Step N	40.9204	3273.63	7092.87	85114.43
		Step O	41.9310	3354.48	7268.04	87216.48



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
9425B	Building Maintenance Aide-B	Step A	18.6899	1495.19	3239.58	38874.99
		Step B	19.1515	1532.12	3319.59	39835.12
		Step C	19.6244	1569.95	3401.56	40818.75
		Step D	20.1091	1608.73	3485.58	41826.93
		Step E	20.6057	1648.46	3571.65	42859.86
		Step F	21.1146	1689.17	3659.86	43918.37
		Step G	21.6360	1730.88	3750.24	45002.88
		Step H	22.1704	1773.63	3842.87	46114.43
		Step I	22.7178	1817.42	3937.75	47253.02
		Step J	23.2789	1862.31	4035.01	48420.11
		Step K	23.8538	1908.30	4134.66	49615.90
		Step L	24.4428	1955.42	4236.75	50841.02
		Step M	25.0465	2003.72	4341.39	52096.72
		Step N	25.6650	2053.20	4448.60	53383.20
		Step O	26.2988	2103.90	4558.46	54701.50



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1030B	Building Maintenance Worker I-B	Step A	22.4279	1794.23	3887.50	46650.03
		Step B	22.9819	1838.55	3983.53	47802.35
		Step C	23.5494	1883.95	4081.90	48982.75
		Step D	24.1309	1930.47	4182.69	50192.27
		Step E	24.7269	1978.15	4286.00	51431.95
		Step F	25.3375	2027.00	4391.83	52702.00
		Step G	25.9632	2077.06	4500.29	54003.46
		Step H	26.6044	2128.35	4611.43	55337.15
		Step I	27.2614	2180.91	4725.31	56703.71
		Step J	27.9347	2234.78	4842.01	58104.18
		Step K	28.6245	2289.96	4961.58	59538.96
		Step L	29.3314	2346.51	5084.11	61009.31
		Step M	30.0558	2404.46	5209.67	62516.06
		Step N	30.7980	2463.84	5338.32	64059.84
		Step O	31.5585	2524.68	5470.14	65641.68



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
1032B	Building Maintenance Worker II-B	Step A	24.6708	1973.66	4276.27	51315.26
		Step B	25.2800	2022.40	4381.87	52582.40
		Step C	25.9043	2072.34	4490.08	53880.94
		Step D	26.5440	2123.52	4600.96	55211.52
		Step E	27.1996	2175.97	4714.60	56575.17
		Step F	27.8712	2229.70	4831.01	57972.10
		Step G	28.5595	2284.76	4950.31	59403.76
		Step H	29.2649	2341.19	5072.58	60870.99
		Step I	29.9875	2399.00	5197.83	62374.00
		Step J	30.7281	2458.25	5326.20	63914.45
		Step K	31.4869	2518.95	5457.73	65492.75
		Step L	32.2646	2581.17	5592.53	67110.37
		Step M	33.0613	2644.90	5730.63	68767.50
		Step N	33.8778	2710.22	5872.15	70465.82
		Step O	34.7144	2777.15	6017.16	72205.95



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1045B	Building Plans Examiner I-B	Step A	26.3840	2110.72	4573.23	54878.72
		Step B	27.0355	2162.84	4686.15	56233.84
		Step C	27.7032	2216.26	4801.89	57622.66
		Step D	28.3873	2270.98	4920.47	59045.58
		Step E	29.0883	2327.06	5041.97	60503.66
		Step F	29.8067	2384.54	5166.49	61997.94
		Step G	30.5427	2443.42	5294.07	63528.82
		Step H	31.2970	2503.76	5424.81	65097.76
		Step I	32.0700	2565.60	5558.80	66705.60
		Step J	32.8619	2628.95	5696.06	68352.75
		Step K	33.6734	2693.87	5836.72	70040.67
		Step L	34.5050	2760.40	5980.87	71770.40
		Step M	35.3571	2828.57	6128.56	73542.77
		Step N	36.2304	2898.43	6279.94	75359.23
		Step O	37.1250	2970.00	6435.00	77220.00



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1047B	Building Plans Examiner II-B	Step A	29.0223	2321.78	5030.53	60366.38
		Step B	29.7391	2379.13	5154.78	61857.33
		Step C	30.4735	2437.88	5282.07	63384.88
		Step D	31.2260	2498.08	5412.51	64950.08
		Step E	31.9971	2559.77	5546.16	66553.97
		Step F	32.7873	2622.98	5683.13	68197.58
		Step G	33.5970	2687.76	5823.48	69881.76
		Step H	34.4268	2754.14	5967.31	71607.74
		Step I	35.2770	2822.16	6114.68	73376.16
		Step J	36.1481	2891.85	6265.67	75188.05
		Step K	37.0408	2963.26	6420.41	77044.86
		Step L	37.9556	3036.45	6578.97	78947.65
		Step M	38.8929	3111.43	6741.44	80897.23
		Step N	39.8534	3188.27	6907.92	82895.07
		Step O	40.8376	3267.01	7078.52	84942.21



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1361B	Business Systems Analyst I-B	Step A	28.4689	2277.51	4934.61	59215.31
		Step B	29.1717	2333.74	5056.43	60677.14
		Step C	29.8921	2391.37	5181.30	62175.57
		Step D	30.6303	2450.42	5309.25	63711.02
		Step E	31.3868	2510.94	5440.38	65284.54
		Step F	32.1619	2572.95	5574.73	66896.75
		Step G	32.9560	2636.48	5712.37	68548.48
		Step H	33.7700	2701.60	5853.47	70241.60
		Step I	34.6040	2768.32	5998.03	71976.32
		Step J	35.4585	2836.68	6146.14	73753.68
		Step K	36.3342	2906.74	6297.93	75575.14
		Step L	37.2315	2978.52	6453.46	77441.52
		Step M	38.1509	3052.07	6612.82	79353.87
		Step N	39.0931	3127.45	6776.14	81313.65
		Step O	40.0585	3204.68	6943.47	83321.68



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1362B	Business Systems Analyst II-B	Step A	31.3159	2505.27	5428.09	65137.07
		Step B	32.0889	2567.11	5562.08	66744.91
		Step C	32.8814	2630.51	5699.44	68393.31
		Step D	33.6934	2695.47	5840.19	70082.27
		Step E	34.5254	2762.03	5984.40	71812.83
		Step F	35.3780	2830.24	6132.19	73586.24
		Step G	36.2518	2900.14	6283.65	75403.74
		Step H	37.1470	2971.76	6438.81	77265.76
		Step I	38.0643	3045.14	6597.81	79173.74
		Step J	39.0043	3120.34	6760.75	81128.94
		Step K	39.9675	3197.40	6927.70	83132.40
		Step L	40.9546	3276.37	7098.80	85185.57
		Step M	41.9660	3357.28	7274.11	87289.28
		Step N	43.0024	3440.19	7453.75	89444.99
		Step O	44.0644	3525.15	7637.83	91653.95



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1055B	Buyer I-B	Step A	23.7853	1902.82	4122.79	49473.42
		Step B	24.3727	1949.82	4224.60	50695.22
		Step C	24.9745	1997.96	4328.91	51946.96
		Step D	25.5913	2047.30	4435.83	53229.90
		Step E	26.2233	2097.86	4545.37	54544.46
		Step F	26.8709	2149.67	4657.62	55891.47
		Step G	27.5345	2202.76	4772.65	57271.76
		Step H	28.2145	2257.16	4890.51	58686.16
		Step I	28.9112	2312.90	5011.27	60135.30
		Step J	29.6252	2370.02	5135.03	61620.42
		Step K	30.3569	2428.55	5261.86	63142.35
		Step L	31.1066	2488.53	5391.81	64701.73
		Step M	31.8747	2549.98	5524.95	66299.38
		Step N	32.6619	2612.95	5661.40	67936.75
		Step O	33.4685	2677.48	5801.21	69614.48



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1060B	Buyer II-B	Step A	26.1639	2093.11	4535.08	54420.91
		Step B	26.8099	2144.79	4647.05	55764.59
		Step C	27.4720	2197.76	4761.81	57141.76
		Step D	28.1505	2252.04	4879.42	58553.04
		Step E	28.8457	2307.66	4999.92	59999.06
		Step F	29.5580	2364.64	5123.39	61480.64
		Step G	30.2880	2423.04	5249.92	62999.04
		Step H	31.0360	2482.88	5379.57	64554.88
		Step I	31.8024	2544.19	5512.42	66148.99
		Step J	32.5878	2607.02	5648.55	67782.62
		Step K	33.3926	2671.41	5788.05	69456.61
		Step L	34.2172	2737.38	5930.98	71171.78
		Step M	35.0622	2804.98	6077.45	72929.38
		Step N	35.9281	2874.25	6227.54	74730.45
		Step O	36.8153	2945.22	6381.32	76575.82



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1225B	Child Care Site Coordinator-B	Step A	22.2712	1781.70	3860.34	46324.10
		Step B	22.8212	1825.70	3955.67	47468.10
		Step C	23.3849	1870.79	4053.38	48640.59
		Step D	23.9623	1916.98	4153.47	49841.58
		Step E	24.5541	1964.33	4256.04	51072.53
		Step F	25.1605	2012.84	4361.15	52333.84
		Step G	25.7819	2062.55	4468.86	53626.35
		Step H	26.4186	2113.49	4579.22	54950.69
		Step I	27.0710	2165.68	4692.31	56307.68
		Step J	27.7395	2219.16	4808.18	57698.16
		Step K	28.4245	2273.96	4926.91	59122.96
		Step L	29.1265	2330.12	5048.59	60583.12
		Step M	29.8458	2387.66	5173.27	62079.26
		Step N	30.5828	2446.62	5301.02	63612.22
		Step O	31.3380	2507.04	5431.92	65183.04



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1226B	City Clerk Technician I-B	Step A	23.0364	1842.91	3992.98	47915.71
		Step B	23.6053	1888.42	4091.59	49099.02
		Step C	24.1882	1935.06	4192.62	50311.46
		Step D	24.7855	1982.84	4296.15	51553.84
		Step E	25.3976	2031.81	4402.25	52827.01
		Step F	26.0248	2081.98	4510.97	54131.58
		Step G	26.6675	2133.40	4622.37	55468.40
		Step H	27.3262	2186.10	4736.54	56838.50
		Step I	28.0010	2240.08	4853.51	58242.08
		Step J	28.6924	2295.39	4973.35	59680.19
		Step K	29.4010	2352.08	5096.17	61154.08
		Step L	30.1271	2410.17	5222.03	62664.37
		Step M	30.8712	2469.70	5351.01	64212.10
		Step N	31.6335	2530.68	5483.14	65797.68
		Step O	32.4147	2593.18	5618.55	67422.58



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1227B	City Clerk Technician II-B	Step A	25.3400	2027.20	4392.27	52707.20
		Step B	25.9659	2077.27	4500.76	54009.07
		Step C	26.6071	2128.57	4611.90	55342.77
		Step D	27.2641	2181.13	4725.78	56709.33
		Step E	27.9374	2234.99	4842.48	58109.79
		Step F	28.6274	2290.19	4962.08	59544.99
		Step G	29.3343	2346.74	5084.61	61015.34
		Step H	30.0587	2404.70	5210.17	62522.10
		Step I	30.8011	2464.09	5338.86	64066.29
		Step J	31.5617	2524.94	5470.69	65648.34
		Step K	32.3412	2587.30	5605.81	67269.70
		Step L	33.1399	2651.19	5744.25	68930.99
		Step M	33.9582	2716.66	5886.09	70633.06
		Step N	34.7968	2783.74	6031.45	72377.34
		Step O	35.6562	2852.50	6180.41	74164.90



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1364B	Code Enforcement Inspector I-B	Step A	23.9711	1917.69	4154.99	49859.89
		Step B	24.5631	1965.05	4257.60	51091.25
		Step C	25.1697	2013.58	4362.75	52352.98
		Step D	25.7912	2063.30	4470.47	53645.70
		Step E	26.4282	2114.26	4580.89	54970.66
		Step F	27.0807	2166.46	4693.99	56327.86
		Step G	27.7496	2219.97	4809.93	57719.17
		Step H	28.4349	2274.79	4928.72	59144.59
		Step I	29.1371	2330.97	5050.43	60605.17
		Step J	29.8566	2388.53	5175.14	62101.73
		Step K	30.5939	2447.51	5302.94	63635.31
		Step L	31.3494	2507.95	5433.90	65206.75
		Step M	32.1236	2569.89	5568.09	66817.09
		Step N	32.9170	2633.36	5705.61	68467.36
		Step O	33.7298	2698.38	5846.50	70157.98



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1369B	Code Enforcement Inspector II-B	Step A	26.3682	2109.46	4570.49	54845.86
		Step B	27.0193	2161.54	4683.35	56200.14
		Step C	27.6866	2214.93	4799.01	57588.13
		Step D	28.3703	2269.62	4917.52	59010.22
		Step E	29.0710	2325.68	5038.97	60467.68
		Step F	29.7888	2383.10	5163.39	61960.70
		Step G	30.5246	2441.97	5290.93	63491.17
		Step H	31.2784	2502.27	5421.59	65059.07
		Step I	32.0508	2564.06	5555.47	66665.66
		Step J	32.8423	2627.38	5692.67	68311.98
		Step K	33.6533	2692.26	5833.24	69998.86
		Step L	34.4844	2758.75	5977.30	71727.55
		Step M	35.3360	2826.88	6124.91	73498.88
		Step N	36.2086	2896.69	6276.16	75313.89
		Step O	37.1029	2968.23	6431.17	77174.03



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
1401B	Community Relations Analyst-B	Step A	31.7524	2540.19	5503.75	66044.99
		Step B	32.5365	2602.92	5639.66	67675.92
		Step C	33.3401	2667.21	5778.95	69347.41
		Step D	34.1634	2733.07	5921.66	71059.87
		Step E	35.0071	2800.57	6067.90	72814.77
		Step F	35.8716	2869.73	6217.74	74612.93
		Step G	36.7575	2940.60	6371.30	76455.60
		Step H	37.6652	3013.22	6528.63	78343.62
		Step I	38.5954	3087.63	6689.87	80278.43
		Step J	39.5485	3163.88	6855.07	82260.88
		Step K	40.5252	3242.02	7024.37	84292.42
		Step L	41.5260	3322.08	7197.84	86374.08
		Step M	42.5515	3404.12	7375.59	88507.12
		Step N	43.6023	3488.18	7557.73	90692.78
		Step O	44.6791	3574.33	7744.38	92932.53



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1248B	Construction Inspection Supervisor-B	Step A	36.2162	2897.30	6277.47	75329.70
		Step B	37.1106	2968.85	6432.50	77190.05
		Step C	38.0271	3042.17	6591.36	79096.37
		Step D	38.9662	3117.30	6754.14	81049.70
		Step E	39.9285	3194.28	6920.94	83051.28
		Step F	40.9145	3273.16	7091.85	85102.16
		Step G	41.9249	3353.99	7266.98	87203.79
		Step H	42.9602	3436.82	7446.43	89357.22
		Step I	44.0211	3521.69	7630.32	91563.89
		Step J	45.1083	3608.66	7818.77	93825.26
		Step K	46.2223	3697.78	8011.87	96142.38
		Step L	47.3638	3789.10	8209.73	98516.70
		Step M	48.5334	3882.67	8412.46	100949.47
		Step N	49.7320	3978.56	8620.21	103442.56
		Step O	50.9601	4076.81	8833.08	105997.01



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1432B	Construction Inspector I-B	Step A	26.0268	2082.14	4511.31	54135.74
		Step B	26.6695	2133.56	4622.71	55472.56
		Step C	27.3281	2186.25	4736.87	56842.45
		Step D	28.0029	2240.23	4853.84	58246.03
		Step E	28.6945	2295.56	4973.71	59684.56
		Step F	29.4032	2352.26	5096.55	61158.66
		Step G	30.1292	2410.34	5222.39	62668.74
		Step H	30.8733	2469.86	5351.37	64216.46
		Step I	31.6358	2530.86	5483.54	65802.46
		Step J	32.4170	2593.36	5618.95	67427.36
		Step K	33.2176	2657.41	5757.72	69092.61
		Step L	34.0379	2723.03	5899.90	70798.83
		Step M	34.8784	2790.27	6045.59	72547.07
		Step N	35.7398	2859.18	6194.90	74338.78
		Step O	36.6224	2929.79	6347.88	76174.59



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1434B	Construction Inspector II-B	Step A	28.6294	2290.35	4962.43	59549.15
		Step B	29.3365	2346.92	5084.99	61019.92
		Step C	30.0609	2404.87	5210.56	62526.67
		Step D	30.8032	2464.26	5339.22	64070.66
		Step E	31.5640	2525.12	5471.09	65653.12
		Step F	32.3434	2587.47	5606.19	67274.27
		Step G	33.1422	2651.38	5744.65	68935.78
		Step H	33.9606	2716.85	5886.50	70638.05
		Step I	34.7993	2783.94	6031.88	72382.54
		Step J	35.6587	2852.70	6180.84	74170.10
		Step K	36.5393	2923.14	6333.48	76001.74
		Step L	37.4417	2995.34	6489.89	77878.74
		Step M	38.3663	3069.30	6650.16	79801.90
		Step N	39.3138	3145.10	6814.39	81772.70
		Step O	40.2846	3222.77	6982.66	83791.97



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1450B	Courier-B	Step A	13.5414	1083.31	2347.18	28166.11
		Step B	13.8758	1110.06	2405.14	28861.66
		Step C	14.2184	1137.47	2464.52	29574.27
		Step D	14.5696	1165.57	2525.40	30304.77
		Step E	14.9295	1194.36	2587.78	31053.36
		Step F	15.2981	1223.85	2651.67	31820.05
		Step G	15.6759	1254.07	2717.16	32605.87
		Step H	16.0631	1285.05	2784.27	33411.25
		Step I	16.4597	1316.78	2853.01	34236.18
		Step J	16.8662	1349.30	2923.47	35081.70
		Step K	17.2827	1382.62	2995.67	35948.02
		Step L	17.7095	1416.76	3069.65	36835.76
		Step M	18.1469	1451.75	3145.46	37745.55
		Step N	18.5951	1487.61	3223.15	38677.81
		Step O	19.0543	1524.34	3302.75	39632.94



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1485B	Custodian-B	Step A	16.6886	1335.09	2892.69	34712.29
		Step B	17.1007	1368.06	2964.12	35569.46
		Step C	17.5229	1401.83	3037.30	36447.63
		Step D	17.9557	1436.46	3112.32	37347.86
		Step E	18.3991	1471.93	3189.18	38270.13
		Step F	18.8535	1508.28	3267.94	39215.28
		Step G	19.3191	1545.53	3348.64	40183.73
		Step H	19.7962	1583.70	3431.34	41176.10
		Step I	20.2851	1622.81	3516.08	42193.01
		Step J	20.7860	1662.88	3602.91	43234.88
		Step K	21.2994	1703.95	3691.90	44302.75
		Step L	21.8253	1746.02	3783.05	45396.62
		Step M	22.3644	1789.15	3876.50	46517.95
		Step N	22.9166	1833.33	3972.21	47666.53
		Step O	23.4826	1878.61	4070.32	48843.81



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Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
1546B	Data Management Specialist I-B	Step A	29.8871	2390.97	5180.43	62165.17
		Step B	30.6251	2450.01	5308.35	63700.21
		Step C	31.3815	2510.52	5439.46	65273.52
		Step D	32.1564	2572.51	5573.78	66885.31
		Step E	32.9505	2636.04	5711.42	68537.04
		Step F	33.7643	2701.14	5852.48	70229.74
		Step G	34.5980	2767.84	5996.99	71963.84
		Step H	35.4525	2836.20	6145.10	73741.20
		Step I	36.3281	2906.25	6296.87	75562.45
		Step J	37.2252	2978.02	6452.37	77428.42
		Step K	38.1445	3051.56	6611.71	79340.56
		Step L	39.0865	3126.92	6774.99	81299.92
		Step M	40.0517	3204.14	6942.29	83307.54
		Step N	41.0408	3283.26	7113.74	85364.86
		Step O	42.0543	3364.34	7289.41	87472.94



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1548B	Data Management Specialist II-B	Step A	32.8758	2630.06	5698.47	68381.66
		Step B	33.6877	2695.02	5839.20	70070.42
		Step C	34.5196	2761.57	5983.40	71800.77
		Step D	35.3720	2829.76	6131.15	73573.76
		Step E	36.2455	2899.64	6282.55	75390.64
		Step F	37.1407	2971.26	6437.72	77252.66
		Step G	38.0579	3044.63	6596.70	79160.43
		Step H	38.9977	3119.82	6759.60	81115.22
		Step I	39.9608	3196.86	6926.54	83118.46
		Step J	40.9476	3275.81	7097.58	85171.01
		Step K	41.9589	3356.71	7272.88	87274.51
		Step L	42.9951	3439.61	7452.48	89429.81
		Step M	44.0569	3524.55	7636.53	91638.35
		Step N	45.1448	3611.58	7825.10	93901.18
		Step O	46.2597	3700.78	8018.35	96220.18



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1551B	Database Analyst I-B	Step A	29.4587	2356.70	5106.17	61274.10
		Step B	30.1862	2414.90	5232.27	62787.30
		Step C	30.9317	2474.54	5361.49	64337.94
		Step D	31.6955	2535.64	5493.89	65926.64
		Step E	32.4783	2598.26	5629.57	67554.86
		Step F	33.2803	2662.42	5768.59	69223.02
		Step G	34.1022	2728.18	5911.05	70932.58
		Step H	34.9443	2795.54	6057.01	72684.14
		Step I	35.8074	2864.59	6206.62	74479.39
		Step J	36.6916	2935.33	6359.88	76318.53
		Step K	37.5978	3007.82	6516.95	78203.42
		Step L	38.5263	3082.10	6677.89	80134.70
		Step M	39.4776	3158.21	6842.78	82113.41
		Step N	40.4525	3236.20	7011.77	84141.20
		Step O	41.4515	3316.12	7184.93	86219.12



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1552B	Database Analyst II-B	Step A	32.4046	2592.37	5616.80	67401.57
		Step B	33.2048	2656.38	5755.50	69065.98
		Step C	34.0248	2721.98	5897.63	70771.58
		Step D	34.8651	2789.21	6043.28	72519.41
		Step E	35.7261	2858.09	6192.52	74310.29
		Step F	36.6084	2928.67	6345.46	76145.47
		Step G	37.5125	3001.00	6502.17	78026.00
		Step H	38.4389	3075.11	6662.74	79952.91
		Step I	39.3881	3151.05	6827.27	81927.25
		Step J	40.3608	3228.86	6995.87	83950.46
		Step K	41.3575	3308.60	7168.63	86023.60
		Step L	42.3789	3390.31	7345.68	88148.11
		Step M	43.4254	3474.03	7527.07	90324.83
		Step N	44.4979	3559.83	7712.97	92555.63
		Step O	45.5967	3647.74	7903.43	94841.14



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1660B	Deputy City Clerk I-B	Step A	16.0379	1283.03	2779.90	33358.83
		Step B	16.4339	1314.71	2848.54	34182.51
		Step C	16.8397	1347.18	2918.88	35026.58
		Step D	17.2556	1380.45	2990.97	35891.65
		Step E	17.6818	1414.54	3064.85	36778.14
		Step F	18.1184	1449.47	3140.52	37686.27
		Step G	18.5658	1485.26	3218.07	38616.86
		Step H	19.0243	1521.94	3297.55	39570.54
		Step I	19.4941	1559.53	3378.98	40547.73
		Step J	19.9755	1598.04	3462.42	41549.04
		Step K	20.4689	1637.51	3547.94	42575.31
		Step L	20.9743	1677.94	3635.55	43626.54
		Step M	21.4924	1719.39	3725.35	44704.19
		Step N	22.0231	1761.85	3817.34	45808.05
		Step O	22.5669	1805.35	3911.60	46939.15



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1665B	Deputy City Clerk II-B	Step A	17.6416	1411.33	3057.88	36694.53
		Step B	18.0772	1446.18	3133.38	37600.58
		Step C	18.5237	1481.90	3210.77	38529.30
		Step D	18.9811	1518.49	3290.06	39480.69
		Step E	19.4498	1555.98	3371.30	40455.58
		Step F	19.9301	1594.41	3454.55	41454.61
		Step G	20.4224	1633.79	3539.88	42478.59
		Step H	20.9267	1674.14	3627.29	43527.54
		Step I	21.4435	1715.48	3716.87	44602.48
		Step J	21.9731	1757.85	3808.67	45704.05
		Step K	22.5156	1801.25	3902.70	46832.45
		Step L	23.0717	1845.74	3999.09	47989.14
		Step M	23.6415	1891.32	4097.86	49174.32
		Step N	24.2254	1938.03	4199.07	50388.83
		Step O	24.8236	1985.89	4302.76	51633.09



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1282B	Development Services Analyst-B	Step A	31.4504	2516.03	5451.40	65416.83
		Step B	32.2270	2578.16	5586.01	67032.16
		Step C	33.0229	2641.83	5723.97	68687.63
		Step D	33.8383	2707.06	5865.31	70383.66
		Step E	34.6740	2773.92	6010.16	72121.92
		Step F	35.5303	2842.42	6158.59	73903.02
		Step G	36.4077	2912.62	6310.67	75728.02
		Step H	37.3069	2984.55	6466.53	77598.35
		Step I	38.2281	3058.25	6626.20	79514.45
		Step J	39.1722	3133.78	6789.85	81478.18
		Step K	40.1396	3211.17	6957.53	83490.37
		Step L	41.1308	3290.46	7129.34	85552.06
		Step M	42.1467	3371.74	7305.43	87665.14
		Step N	43.1875	3455.00	7485.83	89830.00
		Step O	44.2540	3540.32	7670.69	92048.32



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1670B	Development Technician I-B	Step A	21.9025	1752.20	3796.43	45557.20
		Step B	22.4434	1795.47	3890.19	46682.27
		Step C	22.9977	1839.82	3986.27	47835.22
		Step D	23.5656	1885.25	4084.70	49016.45
		Step E	24.1475	1931.80	4185.57	50226.80
		Step F	24.7439	1979.51	4288.94	51467.31
		Step G	25.3549	2028.39	4394.85	52738.19
		Step H	25.9811	2078.49	4503.39	54040.69
		Step I	26.6227	2129.82	4614.60	55375.22
		Step J	27.2802	2182.42	4728.57	56742.82
		Step K	27.9539	2236.31	4845.34	58144.11
		Step L	28.6442	2291.54	4964.99	59579.94
		Step M	29.3516	2348.13	5087.61	61051.33
		Step N	30.0764	2406.11	5213.24	62558.91
		Step O	30.8191	2465.53	5341.98	64103.73



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1672B	Development Technician II-B	Step A	24.0928	1927.42	4176.09	50113.02
		Step B	24.6877	1975.02	4279.20	51350.42
		Step C	25.2974	2023.79	4384.88	52618.59
		Step D	25.9221	2073.77	4493.16	53917.97
		Step E	26.5623	2124.98	4604.13	55249.58
		Step F	27.2182	2177.46	4717.82	56613.86
		Step G	27.8904	2231.23	4834.34	58012.03
		Step H	28.5792	2286.34	4953.73	59444.74
		Step I	29.2850	2342.80	5076.07	60912.80
		Step J	30.0081	2400.65	5201.40	62416.85
		Step K	30.7493	2459.94	5329.88	63958.54
		Step L	31.5087	2520.70	5461.51	65538.10
		Step M	32.2867	2582.94	5596.36	67156.34
		Step N	33.0841	2646.73	5734.58	68814.93
		Step O	33.9011	2712.09	5876.19	70514.29



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
9549B	ERP Business Analyst I-B	Step A	33.4887	2679.10	5804.71	69656.50
		Step B	34.3157	2745.26	5948.05	71376.66
		Step C	35.1631	2813.05	6094.94	73139.25
		Step D	36.0315	2882.52	6245.46	74945.52
		Step E	36.9213	2953.70	6399.69	76796.30
		Step F	37.8331	3026.65	6557.74	78692.85
		Step G	38.7674	3101.39	6719.68	80636.19
		Step H	39.7248	3177.98	6885.63	82627.58
		Step I	40.7058	3256.46	7055.67	84668.06
		Step J	41.7110	3336.88	7229.91	86758.88
		Step K	42.7411	3419.29	7408.46	88901.49
		Step L	43.7966	3503.73	7591.41	91096.93
		Step M	44.8782	3590.26	7778.89	93346.66
		Step N	45.9864	3678.91	7970.98	95651.71
		Step O	47.1221	3769.77	8167.83	98013.97



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Salary Schedule: Stationary Engineers Local 39-B

Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
9550B	ERP Business Analyst II-B	Step A	36.8375	2947.00	6385.17	76622.00
		Step B	37.7472	3019.78	6542.85	78514.18
		Step C	38.6794	3094.35	6704.43	80453.15
		Step D	39.6346	3170.77	6870.00	82439.97
		Step E	40.6134	3249.07	7039.66	84475.87
		Step F	41.6164	3329.31	7213.51	86562.11
		Step G	42.6441	3411.53	7391.64	88699.73
		Step H	43.6973	3495.78	7574.20	90890.38
		Step I	44.7763	3582.10	7761.23	93134.70
		Step J	45.8821	3670.57	7952.90	95434.77
		Step K	47.0152	3761.22	8149.30	97791.62
		Step L	48.1763	3854.10	8350.56	100206.70
		Step M	49.3660	3949.28	8556.77	102681.28
		Step N	50.5851	4046.81	8768.08	105217.01
		Step O	51.8343	4146.74	8984.61	107815.34



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
2466B	Energy Program Technician-B	Step A	24.5990	1967.92	4263.83	51165.92
		Step B	25.2065	2016.52	4369.13	52429.52
		Step C	25.8289	2066.31	4477.01	53724.11
		Step D	26.4668	2117.34	4587.58	55050.94
		Step E	27.1204	2169.63	4700.87	56410.43
		Step F	27.7902	2223.22	4816.97	57803.62
		Step G	28.4764	2278.11	4935.91	59230.91
		Step H	29.1797	2334.38	5057.81	60693.78
		Step I	29.9003	2392.02	5182.72	62192.62
		Step J	30.6387	2451.10	5310.71	63728.50
		Step K	31.3953	2511.62	5441.85	65302.22
		Step L	32.1706	2573.65	5576.24	66914.85
		Step M	32.9651	2637.21	5713.95	68567.41
		Step N	33.7792	2702.34	5855.06	70260.74
		Step O	34.6133	2769.06	5999.64	71995.66



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1300B	Engineering Technician I-B	Step A	22.2710	1781.68	3860.31	46323.68
		Step B	22.8211	1825.69	3955.66	47467.89
		Step C	23.3847	1870.78	4053.35	48640.18
		Step D	23.9622	1916.98	4153.45	49841.38
		Step E	24.5539	1964.31	4256.01	51072.11
		Step F	25.1603	2012.82	4361.12	52333.42
		Step G	25.7816	2062.53	4468.81	53625.73
		Step H	26.4183	2113.46	4579.17	54950.06
		Step I	27.0708	2165.66	4692.27	56307.26
		Step J	27.7393	2219.14	4808.15	57697.74
		Step K	28.4243	2273.94	4926.88	59122.54
		Step L	29.1263	2330.10	5048.56	60582.70
		Step M	29.8456	2387.65	5173.24	62078.85
		Step N	30.5825	2446.60	5300.97	63611.60
		Step O	31.3378	2507.02	5431.89	65182.62



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1350B	Engineering Technician II-B	Step A	24.4982	1959.86	4246.35	50956.26
		Step B	25.1032	2008.26	4351.22	52214.66
		Step C	25.7231	2057.85	4458.67	53504.05
		Step D	26.3584	2108.67	4568.79	54825.47
		Step E	27.0093	2160.74	4681.61	56179.34
		Step F	27.6763	2214.10	4797.23	57566.70
		Step G	28.3598	2268.78	4915.70	58988.38
		Step H	29.0602	2324.82	5037.10	60445.22
		Step I	29.7778	2382.22	5161.49	61937.82
		Step J	30.5131	2441.05	5288.94	63467.25
		Step K	31.2667	2501.34	5419.56	65034.74
		Step L	32.0389	2563.11	5553.41	66640.91
		Step M	32.8301	2626.41	5690.55	68286.61
		Step N	33.6408	2691.26	5831.07	69972.86
		Step O	34.4716	2757.73	5975.08	71700.93



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
2542B	Environmental Compliance Specialist I-B	Step A	25.2852	2022.82	4382.77	52593.22
		Step B	25.9096	2072.77	4491.00	53891.97
		Step C	26.5495	2123.96	4601.91	55222.96
		Step D	27.2051	2176.41	4715.55	56586.61
		Step E	27.8770	2230.16	4832.01	57984.16
		Step F	28.5655	2285.24	4951.35	59416.24
		Step G	29.2709	2341.67	5073.62	60883.47
		Step H	29.9937	2399.50	5198.91	62386.90
		Step I	30.7344	2458.75	5327.30	63927.55
		Step J	31.4934	2519.47	5458.86	65506.27
		Step K	32.2711	2581.69	5593.66	67123.89
		Step L	33.0681	2645.45	5731.80	68781.65
		Step M	33.8848	2710.78	5873.37	70480.38
		Step N	34.7216	2777.73	6018.41	72220.93
		Step O	35.5790	2846.32	6167.03	74004.32



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
2544B	Environmental Compliance Specialist II-B	Step A	27.8137	2225.10	4821.04	57852.50
		Step B	28.5006	2280.05	4940.10	59281.25
		Step C	29.2044	2336.35	5062.10	60745.15
		Step D	29.9256	2394.05	5187.10	62245.25
		Step E	30.6647	2453.18	5315.21	63782.58
		Step F	31.4220	2513.76	5446.48	65357.76
		Step G	32.1980	2575.84	5580.99	66971.84
		Step H	32.9931	2639.45	5718.80	68625.65
		Step I	33.8079	2704.63	5860.04	70320.43
		Step J	34.6427	2771.42	6004.73	72056.82
		Step K	35.4983	2839.86	6153.04	73836.46
		Step L	36.3749	2909.99	6304.98	75659.79
		Step M	37.2732	2981.86	6460.69	77528.26
		Step N	38.1936	3055.49	6620.22	79442.69
		Step O	39.1369	3130.95	6783.73	81404.75



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
2560B	Equipment Serviceworker-B	Step A	20.5022	1640.18	3553.71	42644.58
		Step B	21.0085	1680.68	3641.47	43697.68
		Step C	21.5273	1722.18	3731.40	44776.78
		Step D	22.0590	1764.72	3823.56	45882.72
		Step E	22.6037	1808.30	3917.97	47015.70
		Step F	23.1619	1852.95	4014.73	48176.75
		Step G	23.7339	1898.71	4113.88	49366.51
		Step H	24.3200	1945.60	4215.47	50585.60
		Step I	24.9206	1993.65	4319.57	51834.85
		Step J	25.5361	2042.89	4426.26	53115.09
		Step K	26.1666	2093.33	4535.54	54426.53
		Step L	26.8129	2145.03	4647.57	55770.83
		Step M	27.4750	2198.00	4762.33	57148.00
		Step N	28.1535	2252.28	4879.94	58559.28
		Step O	28.8488	2307.90	5000.46	60005.50



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
3334B	Finance Clerk I-B	Step A	17.0209	1361.67	2950.29	35403.47
		Step B	17.4412	1395.30	3023.14	36277.70
		Step C	17.8720	1429.76	3097.81	37173.76
		Step D	18.3133	1465.06	3174.31	38091.66
		Step E	18.7656	1501.25	3252.70	39032.45
		Step F	19.2290	1538.32	3333.03	39996.32
		Step G	19.7039	1576.31	3415.34	40984.11
		Step H	20.1904	1615.23	3499.67	41996.03
		Step I	20.6891	1655.13	3586.11	43033.33
		Step J	21.2000	1696.00	3674.67	44096.00
		Step K	21.7235	1737.88	3765.41	45184.88
		Step L	22.2600	1780.80	3858.40	46300.80
		Step M	22.8097	1824.78	3953.68	47444.18
		Step N	23.3730	1869.84	4051.32	48615.84
		Step O	23.9503	1916.02	4151.39	49816.62



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
3335B	Finance Clerk II-B	Step A	18.7230	1497.84	3245.32	38943.84
		Step B	19.1853	1534.82	3325.45	39905.42
		Step C	19.6591	1572.73	3407.58	40890.93
		Step D	20.1446	1611.57	3491.73	41900.77
		Step E	20.6421	1651.37	3577.96	42935.57
		Step F	21.1519	1692.15	3666.33	43995.95
		Step G	21.6742	1733.94	3756.86	45082.34
		Step H	22.2095	1776.76	3849.65	46195.76
		Step I	22.7580	1820.64	3944.72	47336.64
		Step J	23.3200	1865.60	4042.13	48505.60
		Step K	23.8959	1911.67	4141.96	49703.47
		Step L	24.4861	1958.89	4244.26	50931.09
		Step M	25.0907	2007.26	4349.05	52188.66
		Step N	25.7104	2056.83	4456.47	53477.63
		Step O	26.3452	2107.62	4566.50	54798.02



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
3325B	Finance Technician I-B	Step A	19.5225	1561.80	3383.90	40606.80
		Step B	20.0046	1600.37	3467.46	41609.57
		Step C	20.4987	1639.90	3553.11	42637.30
		Step D	21.0049	1680.39	3640.85	43690.19
		Step E	21.5236	1721.89	3730.76	44769.09
		Step F	22.0551	1764.41	3822.88	45874.61
		Step G	22.5998	1807.98	3917.30	47007.58
		Step H	23.1579	1852.63	4014.04	48168.43
		Step I	23.7298	1898.38	4113.17	49357.98
		Step J	24.3158	1945.26	4214.74	50576.86
		Step K	24.9163	1993.30	4318.83	51825.90
		Step L	25.5317	2042.54	4425.49	53105.94
		Step M	26.1621	2092.97	4534.76	54417.17
		Step N	26.8082	2144.66	4646.75	55761.06
		Step O	27.4703	2197.62	4761.52	57138.22



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
3326B	Finance Technician II-B	Step A	21.4747	1717.98	3722.28	44667.38
		Step B	22.0051	1760.41	3814.22	45770.61
		Step C	22.5486	1803.89	3908.42	46901.09
		Step D	23.1054	1848.43	4004.94	48059.23
		Step E	23.6760	1894.08	4103.84	49246.08
		Step F	24.2607	1940.86	4205.19	50462.26
		Step G	24.8598	1988.78	4309.03	51708.38
		Step H	25.4737	2037.90	4415.44	52985.30
		Step I	26.1028	2088.22	4524.49	54293.82
		Step J	26.7474	2139.79	4636.22	55634.59
		Step K	27.4080	2192.64	4750.72	57008.64
		Step L	28.0848	2246.78	4868.03	58416.38
		Step M	28.7783	2302.26	4988.24	59858.86
		Step N	29.4891	2359.13	5111.44	61337.33
		Step O	30.2173	2417.38	5237.67	62851.98



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
3314B	Finance Utility Billing Analyst I-B	Step A	33.4887	2679.10	5804.71	69656.50
		Step B	34.3157	2745.26	5948.05	71376.66
		Step C	35.1631	2813.05	6094.94	73139.25
		Step D	36.0315	2882.52	6245.46	74945.52
		Step E	36.9213	2953.70	6399.69	76796.30
		Step F	37.8331	3026.65	6557.74	78692.85
		Step G	38.7674	3101.39	6719.68	80636.19
		Step H	39.7248	3177.98	6885.63	82627.58
		Step I	40.7058	3256.46	7055.67	84668.06
		Step J	41.7110	3336.88	7229.91	86758.88
		Step K	42.7411	3419.29	7408.46	88901.49
		Step L	43.7966	3503.73	7591.41	91096.93
		Step M	44.8782	3590.26	7778.89	93346.66
		Step N	45.9864	3678.91	7970.98	95651.71
		Step O	47.1221	3769.77	8167.83	98013.97



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
3315B	Finance Utility Billing Analyst II-B	Step A	36.8375	2947.00	6385.17	76622.00
		Step B	37.7472	3019.78	6542.85	78514.18
		Step C	38.6794	3094.35	6704.43	80453.15
		Step D	39.6346	3170.77	6870.00	82439.97
		Step E	40.6134	3249.07	7039.66	84475.87
		Step F	41.6164	3329.31	7213.51	86562.11
		Step G	42.6441	3411.53	7391.64	88699.73
		Step H	43.6973	3495.78	7574.20	90890.38
		Step I	44.7763	3582.10	7761.23	93134.70
		Step J	45.8821	3670.57	7952.90	95434.77
		Step K	47.0152	3761.22	8149.30	97791.62
		Step L	48.1763	3854.10	8350.56	100206.70
		Step M	49.3660	3949.28	8556.77	102681.28
		Step N	50.5851	4046.81	8768.08	105217.01
		Step O	51.8343	4146.74	8984.61	107815.34



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
3316B	Financial Analyst I-B	Step A	33.4886	2679.09	5804.69	69656.29
		Step B	34.3156	2745.25	5948.04	71376.45
		Step C	35.1631	2813.05	6094.94	73139.25
		Step D	36.0315	2882.52	6245.46	74945.52
		Step E	36.9213	2953.70	6399.69	76796.30
		Step F	37.8331	3026.65	6557.74	78692.85
		Step G	38.7674	3101.39	6719.68	80636.19
		Step H	39.7248	3177.98	6885.63	82627.58
		Step I	40.7058	3256.46	7055.67	84668.06
		Step J	41.7110	3336.88	7229.91	86758.88
		Step K	42.7411	3419.29	7408.46	88901.49
		Step L	43.7966	3503.73	7591.41	91096.93
		Step M	44.8781	3590.25	7778.87	93346.45
		Step N	45.9864	3678.91	7970.98	95651.71
		Step O	47.1221	3769.77	8167.83	98013.97



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
3318B	Financial Analyst II-B	Step A	36.8375	2947.00	6385.17	76622.00
		Step B	37.7472	3019.78	6542.85	78514.18
		Step C	38.6794	3094.35	6704.43	80453.15
		Step D	39.6346	3170.77	6870.00	82439.97
		Step E	40.6134	3249.07	7039.66	84475.87
		Step F	41.6164	3329.31	7213.51	86562.11
		Step G	42.6441	3411.53	7391.64	88699.73
		Step H	43.6973	3495.78	7574.20	90890.38
		Step I	44.7763	3582.10	7761.23	93134.70
		Step J	45.8821	3670.57	7952.90	95434.77
		Step K	47.0152	3761.22	8149.30	97791.62
		Step L	48.1763	3854.10	8350.56	100206.70
		Step M	49.3660	3949.28	8556.77	102681.28
		Step N	50.5851	4046.81	8768.08	105217.01
		Step O	51.8343	4146.74	8984.61	107815.34



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
3319B	Fleet Management Technician-B	Step A	28.5288	2282.30	4944.99	59339.90
		Step B	29.2334	2338.67	5067.12	60805.47
		Step C	29.9553	2396.42	5192.25	62307.02
		Step D	30.6950	2455.60	5320.47	63845.60
		Step E	31.4531	2516.25	5451.87	65422.45
		Step F	32.2298	2578.38	5586.50	67037.98
		Step G	33.0257	2642.06	5724.45	68693.46
		Step H	33.8413	2707.30	5865.83	70389.90
		Step I	34.6770	2774.16	6010.68	72128.16
		Step J	35.5334	2842.67	6159.12	73909.47
		Step K	36.4109	2912.87	6311.22	75734.67
		Step L	37.3101	2984.81	6467.08	77605.01
		Step M	38.2315	3058.52	6626.79	79521.52
		Step N	39.1756	3134.05	6790.44	81485.25
		Step O	40.1431	3211.45	6958.14	83497.65



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
3410B	GIS Analyst I-B	Step A	27.0292	2162.34	4685.06	56220.74
		Step B	27.6965	2215.72	4800.73	57608.72
		Step C	28.3805	2270.44	4919.29	59031.44
		Step D	29.0814	2326.51	5040.78	60489.31
		Step E	29.7997	2383.98	5165.28	61983.38
		Step F	30.5355	2442.84	5292.82	63513.84
		Step G	31.2896	2503.17	5423.53	65082.37
		Step H	32.0622	2564.98	5557.45	66689.38
		Step I	32.8542	2628.34	5694.73	68336.74
		Step J	33.6655	2693.24	5835.35	70024.24
		Step K	34.4968	2759.74	5979.45	71753.34
		Step L	35.3488	2827.90	6127.13	73525.50
		Step M	36.2217	2897.74	6278.43	75341.14
		Step N	37.1162	2969.30	6433.47	77201.70
		Step O	38.0328	3042.62	6592.35	79108.22



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
3412B	GIS Analyst II-B	Step A	29.9530	2396.24	5191.85	62302.24
		Step B	30.6924	2455.39	5320.02	63840.19
		Step C	31.4503	2516.02	5451.39	65416.62
		Step D	32.2271	2578.17	5586.03	67032.37
		Step E	33.0229	2641.83	5723.97	68687.63
		Step F	33.8385	2707.08	5865.34	70384.08
		Step G	34.6741	2773.93	6010.18	72122.13
		Step H	35.5303	2842.42	6158.59	73903.02
		Step I	36.4078	2912.62	6310.69	75728.22
		Step J	37.3058	2984.46	6466.34	77596.06
		Step K	38.2282	3058.26	6626.22	79514.66
		Step L	39.1722	3133.78	6789.85	81478.18
		Step M	40.1396	3211.17	6957.53	83490.37
		Step N	41.1309	3290.47	7129.36	85552.27
		Step O	42.1467	3371.74	7305.43	87665.14



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
2213B	GIS Technician I-B	Step A	21.5783	1726.26	3740.24	44882.86
		Step B	22.1110	1768.88	3832.57	45990.88
		Step C	22.6570	1812.56	3927.21	47126.56
		Step D	23.2166	1857.33	4024.21	48290.53
		Step E	23.7899	1903.19	4123.58	49482.99
		Step F	24.3774	1950.19	4225.42	50704.99
		Step G	24.9794	1998.35	4329.76	51957.15
		Step H	25.5963	2047.70	4436.69	53240.30
		Step I	26.2284	2098.27	4546.26	54555.07
		Step J	26.8761	2150.09	4658.52	55902.29
		Step K	27.5398	2203.18	4773.57	57282.78
		Step L	28.2200	2257.60	4891.47	58697.60
		Step M	28.9168	2313.34	5012.25	60146.94
		Step N	29.6311	2370.49	5136.06	61632.69
		Step O	30.3628	2429.02	5262.89	63154.62



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
2214B	GIS Technician II-B	Step A	23.7361	1898.89	4114.26	49371.09
		Step B	24.3222	1945.78	4215.85	50590.18
		Step C	24.9227	1993.82	4319.93	51839.22
		Step D	25.5382	2043.06	4426.62	53119.46
		Step E	26.1690	2093.52	4535.96	54431.52
		Step F	26.8151	2145.21	4647.95	55775.41
		Step G	27.4774	2198.19	4762.75	57152.99
		Step H	28.1559	2252.47	4880.36	58564.27
		Step I	28.8513	2308.10	5000.89	60010.70
		Step J	29.5637	2365.10	5124.37	61492.50
		Step K	30.2938	2423.50	5250.93	63011.10
		Step L	31.0420	2483.36	5380.61	64567.36
		Step M	31.8085	2544.68	5513.47	66161.68
		Step N	32.5942	2607.54	5649.66	67795.94
		Step O	33.3990	2671.92	5789.16	69469.92



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
3401B	Housing Analyst I-B	Step A	27.2019	2176.15	4715.00	56579.95
		Step B	27.8735	2229.88	4831.41	57976.88
		Step C	28.5620	2284.96	4950.75	59408.96
		Step D	29.2672	2341.38	5072.98	60875.78
		Step E	29.9900	2399.20	5198.27	62379.20
		Step F	30.7306	2458.45	5326.64	63919.65
		Step G	31.4895	2519.16	5458.18	65498.16
		Step H	32.2672	2581.38	5592.98	67115.78
		Step I	33.0641	2645.13	5731.11	68773.33
		Step J	33.8806	2710.45	5872.64	70471.65
		Step K	34.7173	2777.38	6017.67	72211.98
		Step L	35.5747	2845.98	6166.28	73995.38
		Step M	36.4532	2916.26	6318.55	75822.66
		Step N	37.3535	2988.28	6474.61	77695.28
		Step O	38.2759	3062.07	6634.49	79613.87



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
3402B	Housing Analyst II-B	Step A	29.9221	2393.77	5186.50	62237.97
		Step B	30.6610	2452.88	5314.57	63774.88
		Step C	31.4183	2513.46	5445.84	65350.06
		Step D	32.1941	2575.53	5580.31	66963.73
		Step E	32.9892	2639.14	5718.13	68617.54
		Step F	33.8038	2704.30	5859.33	70311.90
		Step G	34.6386	2771.09	6004.02	72048.29
		Step H	35.4940	2839.52	6152.29	73827.52
		Step I	36.3706	2909.65	6304.24	75650.85
		Step J	37.2687	2981.50	6459.91	77518.90
		Step K	38.1892	3055.14	6619.46	79433.54
		Step L	39.1323	3130.58	6782.93	81395.18
		Step M	40.0986	3207.89	6950.42	83405.09
		Step N	41.0889	3287.11	7122.08	85464.91
		Step O	42.1036	3368.29	7297.96	87575.49



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
3591B	Housing Technician I-B	Step A	22.3627	1789.02	3876.20	46514.42
		Step B	22.9150	1833.20	3971.93	47663.20
		Step C	23.4809	1878.47	4070.02	48840.27
		Step D	24.0607	1924.86	4170.52	50046.26
		Step E	24.6549	1972.39	4273.52	51282.19
		Step F	25.2638	2021.10	4379.06	52548.70
		Step G	25.8877	2071.02	4487.20	53846.42
		Step H	26.5270	2122.16	4598.01	55176.16
		Step I	27.1820	2174.56	4711.55	56538.56
		Step J	27.8534	2228.27	4827.92	57935.07
		Step K	28.5412	2283.30	4947.14	59365.70
		Step L	29.2460	2339.68	5069.31	60831.68
		Step M	29.9683	2397.46	5194.51	62334.06
		Step N	30.7084	2456.67	5322.79	63873.47
		Step O	31.4667	2517.34	5454.23	65450.74



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Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
3592B	Housing Technician II-B	Step A	24.5990	1967.92	4263.83	51165.92
		Step B	25.2065	2016.52	4369.13	52429.52
		Step C	25.8289	2066.31	4477.01	53724.11
		Step D	26.4668	2117.34	4587.58	55050.94
		Step E	27.1204	2169.63	4700.87	56410.43
		Step F	27.7902	2223.22	4816.97	57803.62
		Step G	28.4764	2278.11	4935.91	59230.91
		Step H	29.1797	2334.38	5057.81	60693.78
		Step I	29.9003	2392.02	5182.72	62192.62
		Step J	30.6387	2451.10	5310.71	63728.50
		Step K	31.3953	2511.62	5441.85	65302.22
		Step L	32.1706	2573.65	5576.24	66914.85
		Step M	32.9651	2637.21	5713.95	68567.41
		Step N	33.7792	2702.34	5855.06	70260.74
		Step O	34.6133	2769.06	5999.64	71995.66



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Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
3604B	Industrial Waste Specialist-B	Step A	28.6881	2295.05	4972.60	59671.25
		Step B	29.3964	2351.71	5095.38	61144.51
		Step C	30.1223	2409.78	5221.20	62654.38
		Step D	30.8662	2469.30	5350.14	64201.70
		Step E	31.6284	2530.27	5482.26	65787.07
		Step F	32.4095	2592.76	5617.65	67411.76
		Step G	33.2099	2656.79	5756.38	69076.59
		Step H	34.0300	2722.40	5898.53	70782.40
		Step I	34.8704	2789.63	6044.20	72530.43
		Step J	35.7316	2858.53	6193.48	74321.73
		Step K	36.6140	2929.12	6346.43	76157.12
		Step L	37.5182	3001.46	6503.15	78037.86
		Step M	38.4447	3075.58	6663.75	79964.98
		Step N	39.3941	3151.53	6828.31	81939.73
		Step O	40.3670	3229.36	6996.95	83963.36



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
3610B	Industrial Waste Technician-B	Step A	24.9436	1995.49	4323.56	51882.69
		Step B	25.5595	2044.76	4430.31	53163.76
		Step C	26.1907	2095.26	4539.72	54476.66
		Step D	26.8376	2147.01	4651.85	55822.21
		Step E	27.5003	2200.02	4766.72	57200.62
		Step F	28.1794	2254.35	4884.43	58613.15
		Step G	28.8753	2310.02	5005.05	60060.62
		Step H	29.5884	2367.07	5128.66	61543.87
		Step I	30.3191	2425.53	5255.31	63063.73
		Step J	31.0678	2485.42	5385.09	64621.02
		Step K	31.8351	2546.81	5518.08	66217.01
		Step L	32.6213	2609.70	5654.36	67852.30
		Step M	33.4269	2674.15	5794.00	69527.95
		Step N	34.2524	2740.19	5937.08	71244.99
		Step O	35.0983	2807.86	6083.71	73004.46



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
3793B	Information Technology Analyst I-B	Step A	29.8871	2390.97	5180.43	62165.17
		Step B	30.6251	2450.01	5308.35	63700.21
		Step C	31.3815	2510.52	5439.46	65273.52
		Step D	32.1564	2572.51	5573.78	66885.31
		Step E	32.9505	2636.04	5711.42	68537.04
		Step F	33.7643	2701.14	5852.48	70229.74
		Step G	34.5980	2767.84	5996.99	71963.84
		Step H	35.4525	2836.20	6145.10	73741.20
		Step I	36.3281	2906.25	6296.87	75562.45
		Step J	37.2252	2978.02	6452.37	77428.42
		Step K	38.1445	3051.56	6611.71	79340.56
		Step L	39.0865	3126.92	6774.99	81299.92
		Step M	40.0517	3204.14	6942.29	83307.54
		Step N	41.0408	3283.26	7113.74	85364.86
		Step O	42.0543	3364.34	7289.41	87472.94



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Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
3794B	Information Technology Analyst II-B	Step A	32.8758	2630.06	5698.47	68381.66
		Step B	33.6877	2695.02	5839.20	70070.42
		Step C	34.5196	2761.57	5983.40	71800.77
		Step D	35.3720	2829.76	6131.15	73573.76
		Step E	36.2455	2899.64	6282.55	75390.64
		Step F	37.1407	2971.26	6437.72	77252.66
		Step G	38.0579	3044.63	6596.70	79160.43
		Step H	38.9977	3119.82	6759.60	81115.22
		Step I	39.9608	3196.86	6926.54	83118.46
		Step J	40.9476	3275.81	7097.58	85171.01
		Step K	41.9589	3356.71	7272.88	87274.51
		Step L	42.9951	3439.61	7452.48	89429.81
		Step M	44.0569	3524.55	7636.53	91638.35
		Step N	45.1448	3611.58	7825.10	93901.18
		Step O	46.2597	3700.78	8018.35	96220.18



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Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
3617B	Information Technology Technician I-B	Step A	22.1637	1773.10	3841.71	46100.50
		Step B	22.7110	1816.88	3936.57	47238.88
		Step C	23.2719	1861.75	4033.80	48405.55
		Step D	23.8465	1907.72	4133.39	49600.72
		Step E	24.4355	1954.84	4235.49	50825.84
		Step F	25.0389	2003.11	4340.08	52080.91
		Step G	25.6572	2052.58	4447.25	53366.98
		Step H	26.2909	2103.27	4557.09	54685.07
		Step I	26.9402	2155.22	4669.63	56035.62
		Step J	27.6054	2208.43	4784.94	57419.23
		Step K	28.2872	2262.98	4903.11	58837.38
		Step L	28.9857	2318.86	5024.19	60290.26
		Step M	29.7015	2376.12	5148.26	61779.12
		Step N	30.4350	2434.80	5275.40	63304.80
		Step O	31.1867	2494.94	5405.69	64868.34



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
3618B	Information Technology Technician II-B	Step A	24.3801	1950.41	4225.88	50710.61
		Step B	24.9820	1998.56	4330.21	51962.56
		Step C	25.5990	2047.92	4437.16	53245.92
		Step D	26.2312	2098.50	4546.74	54560.90
		Step E	26.8789	2150.31	4659.01	55908.11
		Step F	27.5427	2203.42	4774.07	57288.82
		Step G	28.2229	2257.83	4891.97	58703.63
		Step H	28.9199	2313.59	5012.78	60153.39
		Step I	29.6340	2370.72	5136.56	61638.72
		Step J	30.3659	2429.27	5263.42	63161.07
		Step K	31.1158	2489.26	5393.41	64720.86
		Step L	31.8842	2550.74	5526.59	66319.14
		Step M	32.6716	2613.73	5663.08	67956.93
		Step N	33.4784	2678.27	5802.92	69635.07
		Step O	34.3052	2744.42	5946.23	71354.82



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
3730B	Interpretive Services Specialist I-B	Step A	22.2712	1781.70	3860.34	46324.10
		Step B	22.8212	1825.70	3955.67	47468.10
		Step C	23.3849	1870.79	4053.38	48640.59
		Step D	23.9623	1916.98	4153.47	49841.58
		Step E	24.5541	1964.33	4256.04	51072.53
		Step F	25.1605	2012.84	4361.15	52333.84
		Step G	25.7819	2062.55	4468.86	53626.35
		Step H	26.4186	2113.49	4579.22	54950.69
		Step I	27.0710	2165.68	4692.31	56307.68
		Step J	27.7395	2219.16	4808.18	57698.16
		Step K	28.4245	2273.96	4926.91	59122.96
		Step L	29.1265	2330.12	5048.59	60583.12
		Step M	29.8458	2387.66	5173.27	62079.26
		Step N	30.5828	2446.62	5301.02	63612.22
		Step O	31.3380	2507.04	5431.92	65183.04



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Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
3732B	Interpretive Services Specialist II-B	Step A	24.4984	1959.87	4246.39	50956.67
		Step B	25.1034	2008.27	4351.26	52215.07
		Step C	25.7233	2057.86	4458.71	53504.46
		Step D	26.3586	2108.69	4568.82	54825.89
		Step E	27.0096	2160.77	4681.66	56179.97
		Step F	27.6765	2214.12	4797.26	57567.12
		Step G	28.3600	2268.80	4915.73	58988.80
		Step H	29.0604	2324.83	5037.14	60445.63
		Step I	29.7780	2382.24	5161.52	61938.24
		Step J	30.5135	2441.08	5289.01	63468.08
		Step K	31.2669	2501.35	5419.60	65035.15
		Step L	32.0391	2563.13	5553.44	66641.33
		Step M	32.8303	2626.42	5690.59	68287.02
		Step N	33.6411	2691.29	5831.12	69973.49
		Step O	34.4719	2757.75	5975.13	71701.55



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Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
5075B	Irrigation Technician-B	Step A	25.2065	2016.52	4369.13	52429.52
		Step B	25.8287	2066.30	4476.97	53723.70
		Step C	26.4666	2117.33	4587.54	55050.53
		Step D	27.1201	2169.61	4700.82	56409.81
		Step E	27.7900	2223.20	4816.93	57803.20
		Step F	28.4762	2278.10	4935.87	59230.50
		Step G	29.1794	2334.35	5057.76	60693.15
		Step H	29.9001	2392.01	5182.68	62192.21
		Step I	30.6385	2451.08	5310.67	63728.08
		Step J	31.3950	2511.60	5441.80	65301.60
		Step K	32.1703	2573.62	5576.19	66914.22
		Step L	32.9648	2637.18	5713.90	68566.78
		Step M	33.7789	2702.31	5855.01	70260.11
		Step N	34.6131	2769.05	5999.60	71995.25
		Step O	35.4679	2837.43	6147.77	73773.23



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Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
3792B	Junior Engineer-B	Step A	29.8849	2390.79	5180.05	62160.59
		Step B	30.6229	2449.83	5307.97	63695.63
		Step C	31.3791	2510.33	5439.04	65268.53
		Step D	32.1540	2572.32	5573.36	66880.32
		Step E	32.9481	2635.85	5711.00	68532.05
		Step F	33.7617	2700.94	5852.03	70224.34
		Step G	34.5955	2767.64	5996.55	71958.64
		Step H	35.4498	2835.98	6144.63	73735.58
		Step I	36.3253	2906.02	6296.39	75556.62
		Step J	37.2224	2977.79	6451.88	77422.59
		Step K	38.1416	3051.33	6611.21	79334.53
		Step L	39.0835	3126.68	6774.47	81293.68
		Step M	40.0487	3203.90	6941.77	83301.30
		Step N	41.0377	3283.02	7113.20	85358.42
		Step O	42.0512	3364.10	7288.87	87466.50



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Salary Schedule: Stationary Engineers Local 39-B

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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
4010B	Laboratory Technician I-B	Step A	20.6308	1650.46	3576.01	42912.06
		Step B	21.1403	1691.22	3664.32	43971.82
		Step C	21.6623	1732.98	3754.80	45057.58
		Step D	22.1973	1775.78	3847.53	46170.38
		Step E	22.7454	1819.63	3942.54	47310.43
		Step F	23.3072	1864.58	4039.91	48478.98
		Step G	23.8827	1910.62	4139.67	49676.02
		Step H	24.4725	1957.80	4241.90	50902.80
		Step I	25.0769	2006.15	4346.66	52159.95
		Step J	25.6961	2055.69	4453.99	53447.89
		Step K	26.3307	2106.46	4563.99	54767.86
		Step L	26.9810	2158.48	4676.71	56120.48
		Step M	27.6473	2211.78	4792.20	57506.38
		Step N	28.3300	2266.40	4910.53	58926.40
		Step O	29.0297	2322.38	5031.81	60381.78



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
4020B	Laboratory Technician II-B	Step A	22.6761	1814.09	3930.52	47166.29
		Step B	23.2360	1858.88	4027.57	48330.88
		Step C	23.8098	1904.78	4127.03	49524.38
		Step D	24.3978	1951.82	4228.95	50747.42
		Step E	25.0004	2000.03	4333.40	52000.83
		Step F	25.6178	2049.42	4440.42	53285.02
		Step G	26.2504	2100.03	4550.07	54600.83
		Step H	26.8987	2151.90	4662.44	55949.30
		Step I	27.5629	2205.03	4777.57	57330.83
		Step J	28.2435	2259.48	4895.54	58746.48
		Step K	28.9411	2315.29	5016.46	60197.49
		Step L	29.6558	2372.46	5140.34	61684.06
		Step M	30.3882	2431.06	5267.29	63207.46
		Step N	31.1386	2491.09	5397.36	64768.29
		Step O	31.9076	2552.61	5530.65	66367.81



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
4151B	Librarian I-B	Step A	24.9188	1993.50	4319.26	51831.10
		Step B	25.5341	2042.73	4425.91	53110.93
		Step C	26.1647	2093.18	4535.21	54422.58
		Step D	26.8109	2144.87	4647.22	55766.67
		Step E	27.4729	2197.83	4761.97	57143.63
		Step F	28.1514	2252.11	4879.58	58554.91
		Step G	28.8467	2307.74	5000.09	60001.14
		Step H	29.5590	2364.72	5123.56	61482.72
		Step I	30.2890	2423.12	5250.09	63001.12
		Step J	31.0370	2482.96	5379.75	64556.96
		Step K	31.8034	2544.27	5512.59	66151.07
		Step L	32.5888	2607.10	5648.73	67784.70
		Step M	33.3936	2671.49	5788.22	69458.69
		Step N	34.2183	2737.46	5931.17	71174.06
		Step O	35.0634	2805.07	6077.66	72931.87



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
4152B	Librarian II-B	Step A	27.4106	2192.85	4751.17	57014.05
		Step B	28.0876	2247.01	4868.52	58422.21
		Step C	28.7812	2302.50	4988.74	59864.90
		Step D	29.4919	2359.35	5111.93	61343.15
		Step E	30.2203	2417.62	5238.19	62858.22
		Step F	30.9665	2477.32	5367.53	64410.32
		Step G	31.7313	2538.50	5500.09	66001.10
		Step H	32.5149	2601.19	5635.92	67630.99
		Step I	33.3179	2665.43	5775.10	69301.23
		Step J	34.1407	2731.26	5917.72	71012.66
		Step K	34.9838	2798.70	6063.86	72766.30
		Step L	35.8477	2867.82	6213.60	74563.22
		Step M	36.7330	2938.64	6367.05	76404.64
		Step N	37.6402	3011.22	6524.30	78291.62
		Step O	38.5697	3085.58	6685.41	80224.98



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
4200B	Library Assistant I-B	Step A	16.7201	1337.61	2898.15	34777.81
		Step B	17.1330	1370.64	2969.72	35636.64
		Step C	17.5561	1404.49	3043.06	36516.69
		Step D	17.9896	1439.17	3118.20	37418.37
		Step E	18.4339	1474.71	3195.21	38342.51
		Step F	18.8891	1511.13	3274.11	39289.33
		Step G	19.3557	1548.46	3354.99	40259.86
		Step H	19.8336	1586.69	3437.82	41253.89
		Step I	20.3235	1625.88	3522.74	42272.88
		Step J	20.8253	1666.02	3609.72	43316.62
		Step K	21.3396	1707.17	3698.86	44386.37
		Step L	21.8665	1749.32	3790.19	45482.32
		Step M	22.4066	1792.53	3883.81	46605.73
		Step N	22.9599	1836.79	3979.72	47756.59
		Step O	23.5270	1882.16	4078.01	48936.16



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
4210B	Library Assistant II-B	Step A	18.3922	1471.38	3187.98	38255.78
		Step B	18.8463	1507.70	3266.69	39200.30
		Step C	19.3117	1544.94	3347.36	40168.34
		Step D	19.7887	1583.10	3430.04	41160.50
		Step E	20.2773	1622.18	3514.73	42176.78
		Step F	20.7781	1662.25	3601.54	43218.45
		Step G	21.2912	1703.30	3690.47	44285.70
		Step H	21.8170	1745.36	3781.61	45379.36
		Step I	22.3558	1788.46	3875.01	46500.06
		Step J	22.9079	1832.63	3970.70	47648.43
		Step K	23.4735	1877.88	4068.74	48824.88
		Step L	24.0533	1924.26	4169.24	50030.86
		Step M	24.6473	1971.78	4272.20	51266.38
		Step N	25.2560	2020.48	4377.71	52532.48
		Step O	25.8797	2070.38	4485.81	53829.78



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Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
4250B	Library Technician-B	Step A	22.4803	1798.42	3896.59	46759.02
		Step B	23.0355	1842.84	3992.82	47913.84
		Step C	23.6044	1888.35	4091.43	49097.15
		Step D	24.1873	1934.98	4192.47	50309.58
		Step E	24.7846	1982.77	4296.00	51551.97
		Step F	25.3966	2031.73	4402.08	52824.93
		Step G	26.0238	2081.90	4510.79	54129.50
		Step H	26.6665	2133.32	4622.19	55466.32
		Step I	27.3250	2186.00	4736.33	56836.00
		Step J	27.9999	2239.99	4853.32	58239.79
		Step K	28.6913	2295.30	4973.16	59677.90
		Step L	29.3999	2351.99	5095.98	61151.79
		Step M	30.1260	2410.08	5221.84	62662.08
		Step N	30.8699	2469.59	5350.78	64209.39
		Step O	31.6323	2530.58	5482.93	65795.18



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Step Name	Hourly	Bi-Weekly	Monthly	Annual
Step A	28.8658	2309.26	5003.41	60040.86
Step B	29.5787	2366.30	5126.97	61523.70
Step C	30.3091	2424.73	5253.58	63042.93
Step D	31.0576	2484.61	5383.32	64599.81
Step E	31.8247	2545.98	5516.28	66195.38
Step F	32.6106	2608.85	5652.50	67830.05
Step G	33.4159	2673.27	5792.09	69505.07
Step H	34.2411	2739.29	5935.12	71221.49
Step I	35.0867	2806.94	6081.69	72980.34
Step J	35.9532	2876.26	6231.89	74782.66
Step K	36.8410	2947.28	6385.77	76629.28
Step L	37.7509	3020.07	6543.49	78521.87
Step M	38.6831	3094.65	6705.07	80460.85
Step N	39.6385	3171.08	6870.67	82448.08
Step O	40.6174	3249.39	7040.35	84484.19



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name				
			Hourly	Bi-Weekly	Monthly	Annual
4517B	Marketing and Communication Analyst II-B	Step A	31.7524	2540.19	5503.75	66044.99
		Step B	32.5365	2602.92	5639.66	67675.92
		Step C	33.3401	2667.21	5778.95	69347.41
		Step D	34.1634	2733.07	5921.66	71059.87
		Step E	35.0071	2800.57	6067.90	72814.77
		Step F	35.8716	2869.73	6217.74	74612.93
		Step G	36.7575	2940.60	6371.30	76455.60
		Step H	37.6652	3013.22	6528.63	78343.62
		Step I	38.5954	3087.63	6689.87	80278.43
		Step J	39.5485	3163.88	6855.07	82260.88
		Step K	40.5252	3242.02	7024.37	84292.42
		Step L	41.5260	3322.08	7197.84	86374.08
		Step M	42.5515	3404.12	7375.59	88507.12
		Step N	43.6023	3488.18	7557.73	90692.78
		Step O	44.6791	3574.33	7744.38	92932.53



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name					
		Step Name	Hourly	Bi-Weekly	Monthly	Annual
4500B	Mechanic I-B	Step A	23.5776	1886.21	4086.78	49041.41
		Step B	24.1598	1932.78	4187.70	50252.38
		Step C	24.7564	1980.51	4291.11	51493.31
		Step D	25.3678	2029.42	4397.09	52765.02
		Step E	25.9942	2079.54	4505.66	54067.94
		Step F	26.6362	2130.90	4616.94	55403.30
		Step G	27.2939	2183.51	4730.94	56771.31
		Step H	27.9680	2237.44	4847.79	58173.44
		Step I	28.6587	2292.70	4967.51	59610.10
		Step J	29.3665	2349.32	5090.19	61082.32
		Step K	30.0917	2407.34	5215.89	62590.74
		Step L	30.8348	2466.78	5344.70	64136.38
		Step M	31.5963	2527.70	5476.69	65720.30
		Step N	32.3766	2590.13	5611.94	67343.33
		Step O	33.1761	2654.09	5750.52	69006.29



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Grade Code Grade Name

Grade Code	Grade Name					
		Step Name	Hourly	Bi-Weekly	Monthly	Annual
4501B	Mechanic II-B	Step A	25.9353	2074.82	4495.45	53945.42
		Step B	26.5757	2126.06	4606.45	55277.46
		Step C	27.2320	2178.56	4720.21	56642.56
		Step D	27.9046	2232.37	4836.80	58041.57
		Step E	28.5937	2287.50	4956.24	59474.90
		Step F	29.2999	2343.99	5078.65	60943.79
		Step G	30.0233	2401.86	5204.04	62448.46
		Step H	30.7648	2461.18	5332.57	63990.78
		Step I	31.5246	2521.97	5464.26	65571.17
		Step J	32.3030	2584.24	5599.19	67190.24
		Step K	33.1008	2648.06	5737.47	68849.66
		Step L	33.9182	2713.46	5879.15	70549.86
		Step M	34.7558	2780.46	6024.34	72292.06
		Step N	35.6142	2849.14	6173.13	74077.54
		Step O	36.4937	2919.50	6325.57	75906.90



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
4540B	Meter Reader-B	Step A	18.5403	1483.22	3213.65	38563.82
		Step B	18.9982	1519.86	3293.02	39516.26
		Step C	19.4673	1557.38	3374.33	40491.98
		Step D	19.9480	1595.84	3457.65	41491.84
		Step E	20.4406	1635.25	3543.04	42516.45
		Step F	20.9454	1675.63	3630.54	43566.43
		Step G	21.4627	1717.02	3720.20	44642.42
		Step H	21.9928	1759.42	3812.09	45745.02
		Step I	22.5358	1802.86	3906.21	46874.46
		Step J	23.0924	1847.39	4002.68	48032.19
		Step K	23.6626	1893.01	4101.52	49218.21
		Step L	24.2471	1939.77	4202.83	50433.97
		Step M	24.8458	1987.66	4306.61	51679.26
		Step N	25.4594	2036.75	4412.96	52955.55
		Step O	26.0882	2087.06	4521.95	54263.46



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Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
4534B	Meter Service Worker-B	Step A	19.4673	1557.38	3374.33	40491.98
		Step B	19.9480	1595.84	3457.65	41491.84
		Step C	20.4406	1635.25	3543.04	42516.45
		Step D	20.9454	1675.63	3630.54	43566.43
		Step E	21.4627	1717.02	3720.20	44642.42
		Step F	21.9927	1759.42	3812.07	45744.82
		Step G	22.5358	1802.86	3906.21	46874.46
		Step H	23.0923	1847.38	4002.67	48031.98
		Step I	23.6626	1893.01	4101.52	49218.21
		Step J	24.2470	1939.76	4202.81	50433.76
		Step K	24.8458	1987.66	4306.61	51679.26
		Step L	25.4594	2036.75	4412.96	52955.55
		Step M	26.0881	2087.05	4521.94	54263.25
		Step N	26.7324	2138.59	4633.62	55603.39
		Step O	27.3926	2191.41	4748.05	56976.61



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
9555B	Natural Resources Specialist I-B	Step A	24.0584	1924.67	4170.12	50041.47
		Step B	24.6523	1972.18	4273.07	51276.78
		Step C	25.2612	2020.90	4378.61	52543.30
		Step D	25.8850	2070.80	4486.73	53840.80
		Step E	26.5242	2121.94	4597.53	55170.34
		Step F	27.1793	2174.34	4711.08	56532.94
		Step G	27.8504	2228.03	4827.40	57928.83
		Step H	28.5382	2283.06	4946.62	59359.46
		Step I	29.2430	2339.44	5068.79	60825.44
		Step J	29.9652	2397.22	5193.97	62327.62
		Step K	30.7052	2456.42	5322.23	63866.82
		Step L	31.4635	2517.08	5453.67	65444.08
		Step M	32.2405	2579.24	5588.35	67060.24
		Step N	33.0367	2642.94	5726.36	68716.34
		Step O	33.8525	2708.20	5867.77	70413.20



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
9545B	Natural Resources Specialist II-B	Step A	26.4642	2117.14	4587.13	55045.54
		Step B	27.1176	2169.41	4700.38	56404.61
		Step C	27.7873	2222.98	4816.47	57797.58
		Step D	28.4736	2277.89	4935.42	59225.09
		Step E	29.1766	2334.13	5057.28	60687.33
		Step F	29.8972	2391.78	5182.18	62186.18
		Step G	30.6355	2450.84	5310.15	63721.84
		Step H	31.3921	2511.37	5441.30	65295.57
		Step I	32.1674	2573.39	5575.68	66908.19
		Step J	32.9618	2636.94	5713.38	68560.54
		Step K	33.7757	2702.06	5854.45	70253.46
		Step L	34.6099	2768.79	5999.05	71988.59
		Step M	35.4645	2837.16	6147.18	73766.16
		Step N	36.3403	2907.22	6298.99	75587.82
		Step O	37.2378	2979.02	6454.55	77454.62



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Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
4870B	Natural Resources Worker I-B	Step A	18.9768	1518.14	3289.31	39471.74
		Step B	19.4454	1555.63	3370.54	40446.43
		Step C	19.9257	1594.06	3453.79	41445.46
		Step D	20.4178	1633.42	3539.09	42469.02
		Step E	20.9220	1673.76	3626.48	43517.76
		Step F	21.4386	1715.09	3716.02	44592.29
		Step G	21.9681	1757.45	3807.80	45693.65
		Step H	22.5105	1800.84	3901.82	46821.84
		Step I	23.0665	1845.32	3998.19	47978.32
		Step J	23.6362	1890.90	4096.94	49163.30
		Step K	24.2199	1937.59	4198.12	50377.39
		Step L	24.8180	1985.44	4301.79	51621.44
		Step M	25.4309	2034.47	4408.02	52896.27
		Step N	26.0589	2084.71	4516.88	54202.51
		Step O	26.7024	2136.19	4628.42	55540.99



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Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
4872B	Natural Resources Worker II-B	Step A	20.8748	1669.98	3618.30	43419.58
		Step B	21.3902	1711.22	3707.63	44491.62
		Step C	21.9184	1753.47	3799.19	45590.27
		Step D	22.4597	1796.78	3893.01	46716.18
		Step E	23.0144	1841.15	3989.16	47869.95
		Step F	23.5827	1886.62	4087.67	49052.02
		Step G	24.1651	1933.21	4188.62	50263.41
		Step H	24.7619	1980.95	4292.06	51504.75
		Step I	25.3735	2029.88	4398.07	52776.88
		Step J	26.0000	2080.00	4506.67	54080.00
		Step K	26.6421	2131.37	4617.96	55415.57
		Step L	27.3000	2184.00	4732.00	56784.00
		Step M	27.9743	2237.94	4848.88	58186.54
		Step N	28.6650	2293.20	4968.60	59623.20
		Step O	29.3729	2349.83	5091.30	61095.63



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
4956B	Office Assistant I-B	Step A	16.0379	1283.03	2779.90	33358.83
		Step B	16.4339	1314.71	2848.54	34182.51
		Step C	16.8397	1347.18	2918.88	35026.58
		Step D	17.2556	1380.45	2990.97	35891.65
		Step E	17.6818	1414.54	3064.85	36778.14
		Step F	18.1184	1449.47	3140.52	37686.27
		Step G	18.5658	1485.26	3218.07	38616.86
		Step H	19.0243	1521.94	3297.55	39570.54
		Step I	19.4941	1559.53	3378.98	40547.73
		Step J	19.9755	1598.04	3462.42	41549.04
		Step K	20.4689	1637.51	3547.94	42575.31
		Step L	20.9743	1677.94	3635.55	43626.54
		Step M	21.4924	1719.39	3725.35	44704.19
		Step N	22.0231	1761.85	3817.34	45808.05
		Step O	22.5669	1805.35	3911.60	46939.15



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
4957B	Office Assistant II-B	Step A	17.6416	1411.33	3057.88	36694.53
		Step B	18.0772	1446.18	3133.38	37600.58
		Step C	18.5237	1481.90	3210.77	38529.30
		Step D	18.9811	1518.49	3290.06	39480.69
		Step E	19.4498	1555.98	3371.30	40455.58
		Step F	19.9301	1594.41	3454.55	41454.61
		Step G	20.4224	1633.79	3539.88	42478.59
		Step H	20.9267	1674.14	3627.29	43527.54
		Step I	21.4435	1715.48	3716.87	44602.48
		Step J	21.9731	1757.85	3808.67	45704.05
		Step K	22.5156	1801.25	3902.70	46832.45
		Step L	23.0717	1845.74	3999.09	47989.14
		Step M	23.6415	1891.32	4097.86	49174.32
		Step N	24.2254	1938.03	4199.07	50388.83
		Step O	24.8236	1985.89	4302.76	51633.09



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1028B	Organics Truck Driver-B	Step A	23.6603	1892.82	4101.12	49213.42
		Step B	24.2445	1939.56	4202.38	50428.56
		Step C	24.8432	1987.46	4306.15	51673.86
		Step D	25.4568	2036.54	4412.51	52950.14
		Step E	26.0854	2086.83	4521.47	54257.63
		Step F	26.7296	2138.37	4633.13	55597.57
		Step G	27.3897	2191.18	4747.55	56970.58
		Step H	28.0661	2245.29	4864.79	58377.49
		Step I	28.7592	2300.74	4984.93	59819.14
		Step J	29.4694	2357.55	5108.03	61296.35
		Step K	30.1972	2415.78	5234.18	62810.18
		Step L	30.9429	2475.43	5363.44	64361.23
		Step M	31.7071	2536.57	5495.90	65950.77
		Step N	32.4901	2599.21	5631.62	67579.41
		Step O	33.2925	2663.40	5770.70	69248.40



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
5070B	Parks Maintenance Worker I-B	Step A	18.0732	1445.86	3132.69	37592.26
		Step B	18.5196	1481.57	3210.06	38520.77
		Step C	18.9768	1518.14	3289.31	39471.74
		Step D	19.4455	1555.64	3370.55	40446.64
		Step E	19.9258	1594.06	3453.81	41445.66
		Step F	20.4178	1633.42	3539.09	42469.02
		Step G	20.9221	1673.77	3626.50	43517.97
		Step H	21.4387	1715.10	3716.04	44592.50
		Step I	21.9682	1757.46	3807.82	45693.86
		Step J	22.5106	1800.85	3901.84	46822.05
		Step K	23.0665	1845.32	3998.19	47978.32
		Step L	23.6363	1890.90	4096.96	49163.50
		Step M	24.2200	1937.60	4198.13	50377.60
		Step N	24.8181	1985.45	4301.80	51621.65
		Step O	25.4310	2034.48	4408.04	52896.48



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
5080B	Parks Maintenance Worker II-B	Step A	19.8807	1590.46	3445.99	41351.86
		Step B	20.3716	1629.73	3531.08	42372.93
		Step C	20.8748	1669.98	3618.30	43419.58
		Step D	21.3903	1711.22	3707.65	44491.82
		Step E	21.9184	1753.47	3799.19	45590.27
		Step F	22.4598	1796.78	3893.03	46716.38
		Step G	23.0144	1841.15	3989.16	47869.95
		Step H	23.5827	1886.62	4087.67	49052.02
		Step I	24.1651	1933.21	4188.62	50263.41
		Step J	24.7619	1980.95	4292.06	51504.75
		Step K	25.3735	2029.88	4398.07	52776.88
		Step L	26.0001	2080.01	4506.68	54080.21
		Step M	26.6421	2131.37	4617.96	55415.57
		Step N	27.3000	2184.00	4732.00	56784.00
		Step O	27.9743	2237.94	4848.88	58186.54



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1278B	Parks Project Technician-B	Step A	25.2065	2016.52	4369.13	52429.52
		Step B	25.8289	2066.31	4477.01	53724.11
		Step C	26.4667	2117.34	4587.56	55050.74
		Step D	27.1203	2169.62	4700.85	56410.22
		Step E	27.7901	2223.21	4816.95	57803.41
		Step F	28.4764	2278.11	4935.91	59230.91
		Step G	29.1796	2334.37	5057.80	60693.57
		Step H	29.9002	2392.02	5182.70	62192.42
		Step I	30.6386	2451.09	5310.69	63728.29
		Step J	31.3952	2511.62	5441.83	65302.02
		Step K	32.1705	2573.64	5576.22	66914.64
		Step L	32.9650	2637.20	5713.93	68567.20
		Step M	33.7791	2702.33	5855.04	70260.53
		Step N	34.6133	2769.06	5999.64	71995.66
		Step O	35.4681	2837.45	6147.80	73773.65



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
9556B	Parks Recreation and Libraries Coordinator I-B	Step A	22.2712	1781.70	3860.34	46324.10
		Step B	22.8212	1825.70	3955.67	47468.10
		Step C	23.3849	1870.79	4053.38	48640.59
		Step D	23.9623	1916.98	4153.47	49841.58
		Step E	24.5541	1964.33	4256.04	51072.53
		Step F	25.1605	2012.84	4361.15	52333.84
		Step G	25.7819	2062.55	4468.86	53626.35
		Step H	26.4186	2113.49	4579.22	54950.69
		Step I	27.0710	2165.68	4692.31	56307.68
		Step J	27.7395	2219.16	4808.18	57698.16
		Step K	28.4245	2273.96	4926.91	59122.96
		Step L	29.1265	2330.12	5048.59	60583.12
		Step M	29.8458	2387.66	5173.27	62079.26
		Step N	30.5828	2446.62	5301.02	63612.22
		Step O	31.3380	2507.04	5431.92	65183.04



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
9543B	Parks Recreation and Libraries Coordinator II-B	Step A	24.4984	1959.87	4246.39	50956.67
		Step B	25.1034	2008.27	4351.26	52215.07
		Step C	25.7233	2057.86	4458.71	53504.46
		Step D	26.3586	2108.69	4568.82	54825.89
		Step E	27.0096	2160.77	4681.66	56179.97
		Step F	27.6765	2214.12	4797.26	57567.12
		Step G	28.3600	2268.80	4915.73	58988.80
		Step H	29.0604	2324.83	5037.14	60445.63
		Step I	29.7780	2382.24	5161.52	61938.24
		Step J	30.5135	2441.08	5289.01	63468.08
		Step K	31.2669	2501.35	5419.60	65035.15
		Step L	32.0391	2563.13	5553.44	66641.33
		Step M	32.8303	2626.42	5690.59	68287.02
		Step N	33.6411	2691.29	5831.12	69973.49
		Step O	34.4719	2757.75	5975.13	71701.55



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
5045B	Parks Recreation and Libraries Technician-B	Step A	24.0928	1927.42	4176.09	50113.02
		Step B	24.6877	1975.02	4279.20	51350.42
		Step C	25.2974	2023.79	4384.88	52618.59
		Step D	25.9221	2073.77	4493.16	53917.97
		Step E	26.5623	2124.98	4604.13	55249.58
		Step F	27.2182	2177.46	4717.82	56613.86
		Step G	27.8904	2231.23	4834.34	58012.03
		Step H	28.5792	2286.34	4953.73	59444.74
		Step I	29.2850	2342.80	5076.07	60912.80
		Step J	30.0081	2400.65	5201.40	62416.85
		Step K	30.7493	2459.94	5329.88	63958.54
		Step L	31.5087	2520.70	5461.51	65538.10
		Step M	32.2867	2582.94	5596.36	67156.34
		Step N	33.0841	2646.73	5734.58	68814.93
		Step O	33.9011	2712.09	5876.19	70514.29



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
9548B	Passport/Livescan Agent-B	Step A	16.0379	1283.03	2779.90	33358.83
		Step B	16.4339	1314.71	2848.54	34182.51
		Step C	16.8397	1347.18	2918.88	35026.58
		Step D	17.2556	1380.45	2990.97	35891.65
		Step E	17.6818	1414.54	3064.85	36778.14
		Step F	18.1184	1449.47	3140.52	37686.27
		Step G	18.5658	1485.26	3218.07	38616.86
		Step H	19.0243	1521.94	3297.55	39570.54
		Step I	19.4941	1559.53	3378.98	40547.73
		Step J	19.9755	1598.04	3462.42	41549.04
		Step K	20.4689	1637.51	3547.94	42575.31
		Step L	20.9743	1677.94	3635.55	43626.54
		Step M	21.4924	1719.39	3725.35	44704.19
		Step N	22.0231	1761.85	3817.34	45808.05
		Step O	22.5669	1805.35	3911.60	46939.15



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
5277B	Permit Technician I-B	Step A	21.1034	1688.27	3657.92	43895.07
		Step B	21.6246	1729.97	3748.26	44979.17
		Step C	22.1586	1772.69	3840.82	46089.89
		Step D	22.7059	1816.47	3935.69	47228.27
		Step E	23.2666	1861.33	4032.88	48394.53
		Step F	23.8411	1907.29	4132.46	49589.49
		Step G	24.4299	1954.39	4234.52	50814.19
		Step H	25.0332	2002.66	4339.09	52069.06
		Step I	25.6514	2052.11	4446.24	53354.91
		Step J	26.2848	2102.78	4556.03	54672.38
		Step K	26.9340	2154.72	4668.56	56022.72
		Step L	27.5991	2207.93	4783.84	57406.13
		Step M	28.2807	2262.46	4901.99	58823.86
		Step N	28.9792	2318.34	5023.06	60276.74
		Step O	29.6948	2375.58	5147.10	61765.18



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
5279B	Permit Technician II-B	Step A	23.2137	1857.10	4023.71	48284.50
		Step B	23.7871	1902.97	4123.10	49477.17
		Step C	24.3745	1949.96	4224.91	50698.96
		Step D	24.9764	1998.11	4329.24	51950.91
		Step E	25.5932	2047.46	4436.15	53233.86
		Step F	26.2253	2098.02	4545.72	54548.62
		Step G	26.8729	2149.83	4657.97	55895.63
		Step H	27.5365	2202.92	4772.99	57275.92
		Step I	28.2165	2257.32	4890.86	58690.32
		Step J	28.9134	2313.07	5011.66	60139.87
		Step K	29.6274	2370.19	5135.42	61624.99
		Step L	30.3590	2428.72	5262.23	63146.72
		Step M	31.1088	2488.70	5392.19	64706.30
		Step N	31.8771	2550.17	5525.36	66304.37
		Step O	32.6642	2613.14	5661.79	67941.54



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
5560B	Project Coordinator-B	Step A	31.4923	2519.38	5458.67	65503.98
		Step B	32.2701	2581.61	5593.48	67121.81
		Step C	33.0670	2645.36	5731.61	68779.36
		Step D	33.8836	2710.69	5873.16	70477.89
		Step E	34.7203	2777.62	6018.19	72218.22
		Step F	35.5779	2846.23	6166.84	74002.03
		Step G	36.4564	2916.51	6319.11	75829.31
		Step H	37.3567	2988.54	6475.16	77701.94
		Step I	38.2792	3062.34	6635.06	79620.74
		Step J	39.2246	3137.97	6798.93	81587.17
		Step K	40.1933	3215.46	6966.84	83602.06
		Step L	41.1858	3294.86	7138.87	85666.46
		Step M	42.2030	3376.24	7315.19	87782.24
		Step N	43.2452	3459.62	7495.83	89950.02
		Step O	44.3131	3545.05	7680.94	92171.25



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Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
8304B	Recreation Leader-B	Step A	17.6416	1411.33	3057.88	36694.53
		Step B	18.0772	1446.18	3133.38	37600.58
		Step C	18.5237	1481.90	3210.77	38529.30
		Step D	18.9811	1518.49	3290.06	39480.69
		Step E	19.4498	1555.98	3371.30	40455.58
		Step F	19.9301	1594.41	3454.55	41454.61
		Step G	20.4224	1633.79	3539.88	42478.59
		Step H	20.9267	1674.14	3627.29	43527.54
		Step I	21.4435	1715.48	3716.87	44602.48
		Step J	21.9731	1757.85	3808.67	45704.05
		Step K	22.5156	1801.25	3902.70	46832.45
		Step L	23.0717	1845.74	3999.09	47989.14
		Step M	23.6415	1891.32	4097.86	49174.32
		Step N	24.2254	1938.03	4199.07	50388.83
		Step O	24.8236	1985.89	4302.76	51633.09



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
6150B	Recycling and Organics Coordinator-B	Step A	29.2044	2336.35	5062.10	60745.15
		Step B	29.9256	2394.05	5187.10	62245.25
		Step C	30.6646	2453.17	5315.20	63782.37
		Step D	31.4220	2513.76	5446.48	65357.76
		Step E	32.1979	2575.83	5580.97	66971.63
		Step F	32.9931	2639.45	5718.80	68625.65
		Step G	33.8079	2704.63	5860.04	70320.43
		Step H	34.6427	2771.42	6004.73	72056.82
		Step I	35.4983	2839.86	6153.04	73836.46
		Step J	36.3749	2909.99	6304.98	75659.79
		Step K	37.2732	2981.86	6460.69	77528.26
		Step L	38.1936	3055.49	6620.22	79442.69
		Step M	39.1368	3130.94	6783.71	81404.54
		Step N	40.1034	3208.27	6951.26	83415.07
		Step O	41.0937	3287.50	7122.91	85474.90



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Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
6225B	Refuse Maintenance Worker I-B	Step A	17.6938	1415.50	3066.93	36803.10
		Step B	18.1308	1450.46	3142.67	37712.06
		Step C	18.5785	1486.28	3220.27	38643.28
		Step D	19.0373	1522.98	3299.80	39597.58
		Step E	19.5075	1560.60	3381.30	40575.60
		Step F	19.9892	1599.14	3464.79	41577.54
		Step G	20.4829	1638.63	3550.37	42604.43
		Step H	20.9887	1679.10	3638.04	43656.50
		Step I	21.5070	1720.56	3727.88	44734.56
		Step J	22.0381	1763.05	3819.94	45839.25
		Step K	22.5823	1806.58	3914.27	46971.18
		Step L	23.1401	1851.21	4010.95	48131.41
		Step M	23.7115	1896.92	4109.99	49319.92
		Step N	24.2971	1943.77	4211.50	50537.97
		Step O	24.8971	1991.77	4315.50	51785.97



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Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
6226B	Refuse Maintenance Worker II-B	Step A	19.0142	1521.14	3295.79	39549.54
		Step B	19.4838	1558.70	3377.19	40526.30
		Step C	19.9649	1597.19	3460.58	41526.99
		Step D	20.4580	1636.64	3546.05	42552.64
		Step E	20.9632	1677.06	3633.62	43603.46
		Step F	21.4808	1718.46	3723.34	44680.06
		Step G	22.0113	1760.90	3815.29	45783.50
		Step H	22.5549	1804.39	3909.52	46914.19
		Step I	23.1119	1848.95	4006.06	48072.75
		Step J	23.6827	1894.62	4105.00	49260.02
		Step K	24.2675	1941.40	4206.37	50476.40
		Step L	24.8668	1989.34	4310.25	51722.94
		Step M	25.4809	2038.47	4416.69	53000.27
		Step N	26.1102	2088.82	4525.77	54309.22
		Step O	26.7550	2140.40	4637.53	55650.40



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
6302B	Refuse Truck Driver I-B	Step A	20.5637	1645.10	3564.37	42772.50
		Step B	21.0715	1685.72	3652.39	43828.72
		Step C	21.5919	1727.35	3742.60	44911.15
		Step D	22.1251	1770.01	3835.02	46020.21
		Step E	22.6715	1813.72	3929.73	47156.72
		Step F	23.2314	1858.51	4026.78	48321.31
		Step G	23.8051	1904.41	4126.22	49514.61
		Step H	24.3929	1951.43	4228.10	50737.23
		Step I	24.9954	1999.63	4332.54	51990.43
		Step J	25.6127	2049.02	4439.53	53274.42
		Step K	26.2452	2099.62	4549.17	54590.02
		Step L	26.8933	2151.46	4661.51	55938.06
		Step M	27.5574	2204.59	4776.62	57319.39
		Step N	28.2379	2259.03	4894.57	58734.83
		Step O	28.9353	2314.82	5015.45	60185.42



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
6304B	Refuse Truck Driver II-B	Step A	22.5335	1802.68	3905.81	46869.68
		Step B	23.0900	1847.20	4002.27	48027.20
		Step C	23.6602	1892.82	4101.10	49213.22
		Step D	24.2445	1939.56	4202.38	50428.56
		Step E	24.8433	1987.46	4306.17	51674.06
		Step F	25.4568	2036.54	4412.51	52950.14
		Step G	26.0854	2086.83	4521.47	54257.63
		Step H	26.7297	2138.38	4633.15	55597.78
		Step I	27.3897	2191.18	4747.55	56970.58
		Step J	28.0661	2245.29	4864.79	58377.49
		Step K	28.7593	2300.74	4984.95	59819.34
		Step L	29.4695	2357.56	5108.05	61296.56
		Step M	30.1973	2415.78	5234.20	62810.38
		Step N	30.9430	2475.44	5363.45	64361.44
		Step O	31.7071	2536.57	5495.90	65950.77



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
7117B	Senior Building Inspector-B	Step A	32.7794	2622.35	5681.76	68181.15
		Step B	33.5889	2687.11	5822.08	69864.91
		Step C	34.4183	2753.46	5965.84	71590.06
		Step D	35.2683	2821.46	6113.17	73358.06
		Step E	36.1393	2891.14	6264.15	75169.74
		Step F	37.0318	2962.54	6418.85	77026.14
		Step G	37.9463	3035.70	6577.36	78928.30
		Step H	38.8834	3110.67	6739.79	80877.47
		Step I	39.8436	3187.49	6906.22	82874.69
		Step J	40.8276	3266.21	7076.78	84921.41
		Step K	41.8359	3346.87	7251.56	87018.67
		Step L	42.8690	3429.52	7430.63	89167.52
		Step M	43.9277	3514.22	7614.13	91369.62
		Step N	45.0124	3600.99	7802.15	93625.79
		Step O	46.1240	3689.92	7994.83	95937.92



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
7119B	Senior Building Maintenance Worker-B	Step A	27.1379	2171.03	4703.90	56446.83
		Step B	27.8080	2224.64	4820.05	57840.64
		Step C	28.4948	2279.58	4939.10	59269.18
		Step D	29.1985	2335.88	5061.07	60732.88
		Step E	29.9195	2393.56	5186.05	62232.56
		Step F	30.6584	2452.67	5314.12	63769.47
		Step G	31.4155	2513.24	5445.35	65344.24
		Step H	32.1914	2575.31	5579.84	66958.11
		Step I	32.9863	2638.90	5717.63	68611.50
		Step J	33.8009	2704.07	5858.82	70305.87
		Step K	34.6357	2770.86	6003.52	72042.26
		Step L	35.4910	2839.28	6151.77	73821.28
		Step M	36.3674	2909.39	6303.68	75644.19
		Step N	37.2655	2981.24	6459.35	77512.24
		Step O	38.1859	3054.87	6618.89	79426.67



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
7195B	Senior Building Plans Examiner-B	Step A	31.9246	2553.97	5533.60	66403.17
		Step B	32.7130	2617.04	5670.25	68043.04
		Step C	33.5208	2681.66	5810.27	69723.26
		Step D	34.3487	2747.90	5953.77	71445.30
		Step E	35.1969	2815.75	6100.80	73209.55
		Step F	36.0661	2885.29	6251.46	75017.49
		Step G	36.9568	2956.54	6405.85	76870.14
		Step H	37.8694	3029.55	6564.03	78768.35
		Step I	38.8046	3104.37	6726.13	80713.57
		Step J	39.7629	3181.03	6892.24	82706.83
		Step K	40.7449	3259.59	7062.45	84749.39
		Step L	41.7511	3340.09	7236.86	86842.29
		Step M	42.7821	3422.57	7415.56	88986.77
		Step N	43.8387	3507.10	7598.71	91184.50
		Step O	44.9213	3593.70	7786.36	93436.30



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
7139B	Senior Buyer-B	Step A	28.7803	2302.42	4988.59	59863.02
		Step B	29.4910	2359.28	5111.77	61341.28
		Step C	30.2193	2417.54	5238.01	62856.14
		Step D	30.9655	2477.24	5367.35	64408.24
		Step E	31.7302	2538.42	5499.90	65998.82
		Step F	32.5139	2601.11	5635.74	67628.91
		Step G	33.3168	2665.34	5774.91	69298.94
		Step H	34.1396	2731.17	5917.53	71010.37
		Step I	34.9827	2798.62	6063.67	72764.02
		Step J	35.8465	2867.72	6213.39	74560.72
		Step K	36.7318	2938.54	6366.85	76402.14
		Step L	37.6390	3011.12	6524.09	78289.12
		Step M	38.5684	3085.47	6685.19	80222.27
		Step N	39.5209	3161.67	6850.29	82203.47
		Step O	40.4969	3239.75	7019.46	84233.55



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LO39 Stationary Engineers Local 39

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
7134B	Senior Code Enforcement Inspector-B	Step A	30.7018	2456.14	5321.65	63859.74
		Step B	31.4599	2516.79	5453.05	65436.59
		Step C	32.2368	2578.94	5587.71	67052.54
		Step D	33.0330	2642.64	5725.72	68708.64
		Step E	33.8487	2707.90	5867.11	70405.30
		Step F	34.6846	2774.77	6012.00	72143.97
		Step G	35.5411	2843.29	6160.46	73925.49
		Step H	36.4188	2913.50	6312.59	75751.10
		Step I	37.3183	2985.46	6468.51	77622.06
		Step J	38.2399	3059.19	6628.25	79538.99
		Step K	39.1842	3134.74	6791.93	81503.14
		Step L	40.1518	3212.14	6959.65	83515.74
		Step M	41.1434	3291.47	7131.52	85578.27
		Step N	42.1595	3372.76	7307.65	87691.76
		Step O	43.2006	3456.05	7488.10	89857.25



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
7121B	Senior Construction Inspector-B	Step A	31.4923	2519.38	5458.67	65503.98
		Step B	32.2701	2581.61	5593.48	67121.81
		Step C	33.0670	2645.36	5731.61	68779.36
		Step D	33.8836	2710.69	5873.16	70477.89
		Step E	34.7203	2777.62	6018.19	72218.22
		Step F	35.5779	2846.23	6166.84	74002.03
		Step G	36.4564	2916.51	6319.11	75829.31
		Step H	37.3567	2988.54	6475.16	77701.94
		Step I	38.2792	3062.34	6635.06	79620.74
		Step J	39.2246	3137.97	6798.93	81587.17
		Step K	40.1933	3215.46	6966.84	83602.06
		Step L	41.1858	3294.86	7138.87	85666.46
		Step M	42.2030	3376.24	7315.19	87782.24
		Step N	43.2452	3459.62	7495.83	89950.02
		Step O	44.3131	3545.05	7680.94	92171.25



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
7144B	Senior Custodian-B	Step A	18.3574	1468.59	3181.95	38183.39
		Step B	18.8107	1504.86	3260.52	39126.26
		Step C	19.2753	1542.02	3341.05	40092.62
		Step D	19.7513	1580.10	3423.56	41082.70
		Step E	20.2391	1619.13	3508.11	42097.33
		Step F	20.7389	1659.11	3594.74	43136.91
		Step G	21.2510	1700.08	3683.51	44202.08
		Step H	21.7758	1742.06	3774.47	45293.66
		Step I	22.3136	1785.09	3867.69	46412.29
		Step J	22.8647	1829.18	3963.21	47558.58
		Step K	23.4292	1874.34	4061.06	48732.74
		Step L	24.0079	1920.63	4161.37	49936.43
		Step M	24.6007	1968.06	4264.12	51169.46
		Step N	25.2083	2016.66	4369.44	52433.26
		Step O	25.8308	2066.46	4477.34	53728.06



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
7162B	Senior Engineering Technician-B	Step A	26.9480	2155.84	4670.99	56051.84
		Step B	27.6135	2209.08	4786.34	57436.08
		Step C	28.2955	2263.64	4904.55	58854.64
		Step D	28.9942	2319.54	5025.66	60307.94
		Step E	29.7102	2376.82	5149.77	61797.22
		Step F	30.4440	2435.52	5276.96	63323.52
		Step G	31.1957	2495.66	5407.25	64887.06
		Step H	31.9661	2557.29	5540.79	66489.49
		Step I	32.7556	2620.45	5677.64	68131.65
		Step J	33.5645	2685.16	5817.85	69814.16
		Step K	34.3934	2751.47	5961.52	71538.27
		Step L	35.2428	2819.42	6108.75	73305.02
		Step M	36.1131	2889.05	6259.60	75115.25
		Step N	37.0049	2960.39	6414.18	76970.19
		Step O	37.9188	3033.50	6572.59	78871.10



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
7146B	Senior Finance Clerk-B	Step A	20.5953	1647.62	3569.85	42838.22
		Step B	21.1040	1688.32	3658.03	43896.32
		Step C	21.6251	1730.01	3748.35	44980.21
		Step D	22.1591	1772.73	3840.91	46090.93
		Step E	22.7064	1816.51	3935.78	47229.31
		Step F	23.2671	1861.37	4032.96	48395.57
		Step G	23.8417	1907.34	4132.56	49590.74
		Step H	24.4305	1954.44	4234.62	50815.44
		Step I	25.0338	2002.70	4339.19	52070.30
		Step J	25.6520	2052.16	4446.35	53356.16
		Step K	26.2855	2102.84	4556.15	54673.84
		Step L	26.9346	2154.77	4668.66	56023.97
		Step M	27.5998	2207.98	4783.97	57407.58
		Step N	28.2814	2262.51	4902.11	58825.31
		Step O	28.9798	2318.38	5023.17	60277.98



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
7147B	Senior Finance Technician-B	Step A	23.6222	1889.78	4094.51	49134.18
		Step B	24.2056	1936.45	4195.64	50347.65
		Step C	24.8034	1984.27	4299.26	51591.07
		Step D	25.4159	2033.27	4405.42	52865.07
		Step E	26.0436	2083.49	4514.22	54170.69
		Step F	26.6867	2134.94	4625.69	55508.34
		Step G	27.3457	2187.66	4739.92	56879.06
		Step H	28.0211	2241.69	4856.99	58283.89
		Step I	28.7131	2297.05	4976.94	59723.25
		Step J	29.4222	2353.78	5099.85	61198.18
		Step K	30.1488	2411.90	5225.79	62709.50
		Step L	30.8933	2471.46	5354.84	64258.06
		Step M	31.6563	2532.50	5487.09	65845.10
		Step N	32.4380	2595.04	5622.59	67471.04
		Step O	33.2391	2659.13	5761.44	69137.33



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
7148B	Senior Housing Technician-B	Step A	27.0589	2164.71	4690.21	56282.51
		Step B	27.7271	2218.17	4806.03	57672.37
		Step C	28.4118	2272.94	4924.71	59096.54
		Step D	29.1135	2329.08	5046.34	60556.08
		Step E	29.8324	2386.59	5170.95	62051.39
		Step F	30.5691	2445.53	5298.64	63583.73
		Step G	31.3240	2505.92	5429.49	65153.92
		Step H	32.0976	2567.81	5563.58	66763.01
		Step I	32.8904	2631.23	5701.00	68412.03
		Step J	33.7026	2696.21	5841.78	70101.41
		Step K	34.5349	2762.79	5986.05	71832.59
		Step L	35.3877	2831.02	6133.87	73606.42
		Step M	36.2617	2900.94	6285.36	75424.34
		Step N	37.1571	2972.57	6440.56	77286.77
		Step O	38.0747	3045.98	6599.61	79195.38



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
7149B	Senior Information Technology Technician-B	Step A	26.8180	2145.44	4648.45	55781.44
		Step B	27.4802	2198.42	4763.23	57158.82
		Step C	28.1588	2252.70	4880.86	58570.30
		Step D	28.8542	2308.34	5001.39	60016.74
		Step E	29.5668	2365.34	5124.91	61498.94
		Step F	30.2969	2423.75	5251.46	63017.55
		Step G	31.0452	2483.62	5381.17	64574.02
		Step H	31.8118	2544.94	5514.05	66168.54
		Step I	32.5974	2607.79	5650.22	67802.59
		Step J	33.4024	2672.19	5789.75	69476.99
		Step K	34.2273	2738.18	5932.73	71192.78
		Step L	35.0725	2805.80	6079.23	72950.80
		Step M	35.9387	2875.10	6229.37	74752.50
		Step N	36.8262	2946.10	6383.21	76598.50
		Step O	37.7357	3018.86	6540.85	78490.26



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
3733B	Senior Interpretive Services Specialist-B	Step A	26.9491	2155.93	4671.18	56054.13
		Step B	27.6146	2209.17	4786.53	57438.37
		Step C	28.2965	2263.72	4904.73	58856.72
		Step D	28.9953	2319.62	5025.85	60310.22
		Step E	29.7113	2376.90	5149.96	61799.50
		Step F	30.4451	2435.61	5277.15	63325.81
		Step G	31.1970	2495.76	5407.48	64889.76
		Step H	31.9674	2557.39	5541.02	66492.19
		Step I	32.7568	2620.54	5677.85	68134.14
		Step J	33.5658	2685.26	5818.07	69816.86
		Step K	34.3947	2751.58	5961.75	71540.98
		Step L	35.2441	2819.53	6108.98	73307.73
		Step M	36.1145	2889.16	6259.85	75118.16
		Step N	37.0064	2960.51	6414.44	76973.31
		Step O	37.9202	3033.62	6572.83	78874.02



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
7189B	Senior Mechanic-B	Step A	28.5288	2282.30	4944.99	59339.90
		Step B	29.2334	2338.67	5067.12	60805.47
		Step C	29.9553	2396.42	5192.25	62307.02
		Step D	30.6950	2455.60	5320.47	63845.60
		Step E	31.4531	2516.25	5451.87	65422.45
		Step F	32.2298	2578.38	5586.50	67037.98
		Step G	33.0257	2642.06	5724.45	68693.46
		Step H	33.8413	2707.30	5865.83	70389.90
		Step I	34.6770	2774.16	6010.68	72128.16
		Step J	35.5334	2842.67	6159.12	73909.47
		Step K	36.4109	2912.87	6311.22	75734.67
		Step L	37.3101	2984.81	6467.08	77605.01
		Step M	38.2315	3058.52	6626.79	79521.52
		Step N	39.1756	3134.05	6790.44	81485.25
		Step O	40.1431	3211.45	6958.14	83497.65



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
7200B	Senior Meter Service Worker-B	Step A	21.4140	1713.12	3711.76	44541.12
		Step B	21.9428	1755.42	3803.42	45641.02
		Step C	22.4847	1798.78	3897.35	46768.18
		Step D	23.0400	1843.20	3993.60	47923.20
		Step E	23.6090	1888.72	4092.23	49106.72
		Step F	24.1920	1935.36	4193.28	50319.36
		Step G	24.7894	1983.15	4296.83	51561.95
		Step H	25.4016	2032.13	4402.94	52835.33
		Step I	26.0289	2082.31	4511.68	54140.11
		Step J	26.6717	2133.74	4623.09	55477.14
		Step K	27.3304	2186.43	4737.27	56847.23
		Step L	28.0054	2240.43	4854.27	58251.23
		Step M	28.6969	2295.75	4974.13	59689.55
		Step N	29.4056	2352.45	5096.97	61163.65
		Step O	30.1318	2410.54	5222.85	62674.14



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Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
7154B	Senior Natural Resources Worker-B	Step A	23.0144	1841.15	3989.16	47869.95
		Step B	23.5828	1886.62	4087.69	49052.22
		Step C	24.1651	1933.21	4188.62	50263.41
		Step D	24.7619	1980.95	4292.06	51504.75
		Step E	25.3735	2029.88	4398.07	52776.88
		Step F	26.0001	2080.01	4506.68	54080.21
		Step G	26.6421	2131.37	4617.96	55415.57
		Step H	27.3000	2184.00	4732.00	56784.00
		Step I	27.9743	2237.94	4848.88	58186.54
		Step J	28.6650	2293.20	4968.60	59623.20
		Step K	29.3729	2349.83	5091.30	61095.63
		Step L	30.0983	2407.86	5217.04	62604.46
		Step M	30.8417	2467.34	5345.89	64150.74
		Step N	31.6032	2528.26	5477.89	65734.66
		Step O	32.3837	2590.70	5613.17	67358.10



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Salary Schedule: Stationary Engineers Local 39-B

Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
7192B	Senior Parks Maintenance Worker-B	Step A	21.9184	1753.47	3799.19	45590.27
		Step B	22.4599	1796.79	3893.05	46716.59
		Step C	23.0145	1841.16	3989.18	47870.16
		Step D	23.5829	1886.63	4087.70	49052.43
		Step E	24.1652	1933.22	4188.63	50263.62
		Step F	24.7620	1980.96	4292.08	51504.96
		Step G	25.3736	2029.89	4398.09	52777.09
		Step H	26.0002	2080.02	4506.70	54080.42
		Step I	26.6422	2131.38	4617.98	55415.78
		Step J	27.3001	2184.01	4732.02	56784.21
		Step K	27.9744	2237.95	4848.90	58186.75
		Step L	28.6651	2293.21	4968.62	59623.41
		Step M	29.3732	2349.86	5091.35	61096.26
		Step N	30.0985	2407.88	5217.07	62604.88
		Step O	30.8418	2467.34	5345.91	64150.94



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1502B	Senior Permits Technician-B	Step A	25.5351	2042.81	4426.08	53113.01
		Step B	26.1657	2093.26	4535.39	54424.66
		Step C	26.8119	2144.95	4647.40	55768.75
		Step D	27.4741	2197.93	4762.18	57146.13
		Step E	28.1526	2252.21	4879.78	58557.41
		Step F	28.8478	2307.82	5000.29	60003.42
		Step G	29.5602	2364.82	5123.77	61485.22
		Step H	30.2902	2423.22	5250.30	63003.62
		Step I	31.0382	2483.06	5379.95	64559.46
		Step J	31.8047	2544.38	5512.81	66153.78
		Step K	32.5902	2607.22	5648.97	67787.62
		Step L	33.3950	2671.60	5788.47	69461.60
		Step M	34.2197	2737.58	5931.41	71176.98
		Step N	35.0648	2805.18	6077.90	72934.78
		Step O	35.9307	2874.46	6227.99	74735.86



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
7129B	Senior Refuse Truck Driver-B	Step A	24.7806	1982.45	4295.30	51543.65
		Step B	25.3925	2031.40	4401.37	52816.40
		Step C	26.0196	2081.57	4510.06	54120.77
		Step D	26.6622	2132.98	4621.45	55457.38
		Step E	27.3207	2185.66	4735.59	56827.06
		Step F	27.9954	2239.63	4852.54	58230.43
		Step G	28.6867	2294.94	4972.36	59668.34
		Step H	29.3951	2351.61	5095.15	61141.81
		Step I	30.1211	2409.69	5220.99	62651.89
		Step J	30.8649	2469.19	5349.92	64198.99
		Step K	31.6272	2530.18	5482.05	65784.58
		Step L	32.4082	2592.66	5617.42	67409.06
		Step M	33.2085	2656.68	5756.14	69073.68
		Step N	34.0287	2722.30	5898.31	70779.70
		Step O	34.8690	2789.52	6043.96	72527.52



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1279B	Senior Solid Waste Billing Technician-B	Step A	24.6960	1975.68	4280.64	51367.68
		Step B	25.3058	2024.46	4386.34	52636.06
		Step C	25.9308	2074.46	4494.67	53936.06
		Step D	26.5712	2125.70	4605.67	55268.10
		Step E	27.2274	2178.19	4719.42	56632.99
		Step F	27.8998	2231.98	4835.97	58031.58
		Step G	28.5888	2287.10	4955.39	59464.70
		Step H	29.2948	2343.58	5077.77	60933.18
		Step I	30.0182	2401.46	5203.15	62437.86
		Step J	30.7596	2460.77	5331.66	63979.97
		Step K	31.5192	2521.54	5463.33	65559.94
		Step L	32.2975	2583.80	5598.23	67178.80
		Step M	33.0952	2647.62	5736.50	68838.02
		Step N	33.9124	2712.99	5878.15	70537.79
		Step O	34.7499	2779.99	6023.32	72279.79



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
7187B	Senior Street Maintenance Worker-B	Step A	25.5533	2044.26	4429.24	53150.86
		Step B	26.1844	2094.75	4538.63	54463.55
		Step C	26.8309	2146.47	4650.69	55808.27
		Step D	27.4936	2199.49	4765.56	57186.69
		Step E	28.1726	2253.81	4883.25	58599.01
		Step F	28.8683	2309.46	5003.84	60046.06
		Step G	29.5812	2366.50	5127.41	61528.90
		Step H	30.3117	2424.94	5254.03	63048.34
		Step I	31.0603	2484.82	5383.79	64605.42
		Step J	31.8273	2546.18	5516.73	66200.78
		Step K	32.6133	2609.06	5652.97	67835.66
		Step L	33.4187	2673.50	5792.57	69510.90
		Step M	34.2440	2739.52	5935.63	71227.52
		Step N	35.0897	2807.18	6082.21	72986.58
		Step O	35.9563	2876.50	6232.43	74789.10



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
7201B	Senior Tree Trimmer-B	Step A	22.9622	1836.98	3980.11	47761.38
		Step B	23.5292	1882.34	4078.39	48940.74
		Step C	24.1103	1928.82	4179.12	50149.42
		Step D	24.7057	1976.46	4282.32	51387.86
		Step E	25.3158	2025.26	4388.07	52656.86
		Step F	25.9410	2075.28	4496.44	53957.28
		Step G	26.5817	2126.54	4607.49	55289.94
		Step H	27.2380	2179.04	4721.25	56655.04
		Step I	27.9106	2232.85	4837.84	58054.05
		Step J	28.5999	2287.99	4957.32	59487.79
		Step K	29.3063	2344.50	5079.76	60957.10
		Step L	30.0300	2402.40	5205.20	62462.40
		Step M	30.7715	2461.72	5333.73	64004.72
		Step N	31.5315	2522.52	5465.46	65585.52
		Step O	32.3102	2584.82	5600.43	67205.22



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
7203B	Senior Warehouse Worker-B	Step A	23.1107	1848.86	4005.85	48070.26
		Step B	23.6815	1894.52	4104.79	49257.52
		Step C	24.2663	1941.30	4206.16	50473.90
		Step D	24.8655	1989.24	4310.02	51720.24
		Step E	25.4797	2038.38	4416.48	52997.78
		Step F	26.1089	2088.71	4525.54	54306.51
		Step G	26.7536	2140.29	4637.29	55647.49
		Step H	27.4143	2193.14	4751.81	57021.74
		Step I	28.0914	2247.31	4869.18	58430.11
		Step J	28.7851	2302.81	4989.42	59873.01
		Step K	29.4959	2359.67	5112.62	61351.47
		Step L	30.2243	2417.94	5238.88	62866.54
		Step M	30.9707	2477.66	5368.25	64419.06
		Step N	31.7355	2538.84	5500.82	66009.84
		Step O	32.5193	2601.54	5636.68	67640.14



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
7324B	Solid Waste Billing Technician-B	Step A	21.4747	1717.98	3722.28	44667.38
		Step B	22.0051	1760.41	3814.22	45770.61
		Step C	22.5486	1803.89	3908.42	46901.09
		Step D	23.1054	1848.43	4004.94	48059.23
		Step E	23.6760	1894.08	4103.84	49246.08
		Step F	24.2607	1940.86	4205.19	50462.26
		Step G	24.8598	1988.78	4309.03	51708.38
		Step H	25.4737	2037.90	4415.44	52985.30
		Step I	26.1028	2088.22	4524.49	54293.82
		Step J	26.7474	2139.79	4636.22	55634.59
		Step K	27.4080	2192.64	4750.72	57008.64
		Step L	28.0848	2246.78	4868.03	58416.38
		Step M	28.7783	2302.26	4988.24	59858.86
		Step N	29.4891	2359.13	5111.44	61337.33
		Step O	30.2173	2417.38	5237.67	62851.98



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
7525B	Street Maintenance Worker I-B	Step A	21.1184	1689.47	3660.52	43926.27
		Step B	21.6400	1731.20	3750.93	45011.20
		Step C	22.1743	1773.94	3843.55	46122.54
		Step D	22.7220	1817.76	3938.48	47261.76
		Step E	23.2831	1862.65	4035.74	48428.85
		Step F	23.8581	1908.65	4135.40	49624.85
		Step G	24.4473	1955.78	4237.53	50850.38
		Step H	25.0510	2004.08	4342.17	52106.08
		Step I	25.6697	2053.58	4449.41	53392.98
		Step J	26.3036	2104.29	4559.29	54711.49
		Step K	26.9531	2156.25	4671.87	56062.45
		Step L	27.6188	2209.50	4787.26	57447.10
		Step M	28.3009	2264.07	4905.49	58865.87
		Step N	28.9998	2319.98	5026.63	60319.58
		Step O	29.7159	2377.27	5150.76	61809.07



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
7530B	Street Maintenance Worker II-B	Step A	23.2302	1858.42	4026.57	48318.82
		Step B	23.8040	1904.32	4126.03	49512.32
		Step C	24.3918	1951.34	4227.91	50734.94
		Step D	24.9941	1999.53	4332.31	51987.73
		Step E	25.6114	2048.91	4439.31	53271.71
		Step F	26.2439	2099.51	4548.94	54587.31
		Step G	26.8920	2151.36	4661.28	55935.36
		Step H	27.5562	2204.50	4776.41	57316.90
		Step I	28.2366	2258.93	4894.34	58732.13
		Step J	28.9340	2314.72	5015.23	60182.72
		Step K	29.6485	2371.88	5139.07	61668.88
		Step L	30.3807	2430.46	5265.99	63191.86
		Step M	31.1310	2490.48	5396.04	64752.48
		Step N	31.8997	2551.98	5529.28	66351.38
		Step O	32.6875	2615.00	5665.83	67990.00



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
7540B	Street Sweeper Operator-B	Step A	24.3918	1951.34	4227.91	50734.94
		Step B	24.9941	1999.53	4332.31	51987.73
		Step C	25.6114	2048.91	4439.31	53271.71
		Step D	26.2439	2099.51	4548.94	54587.31
		Step E	26.8919	2151.35	4661.26	55935.15
		Step F	27.5561	2204.49	4776.39	57316.69
		Step G	28.2366	2258.93	4894.34	58732.13
		Step H	28.9339	2314.71	5015.21	60182.51
		Step I	29.6485	2371.88	5139.07	61668.88
		Step J	30.3807	2430.46	5265.99	63191.86
		Step K	31.1310	2490.48	5396.04	64752.48
		Step L	31.8997	2551.98	5529.28	66351.38
		Step M	32.6875	2615.00	5665.83	67990.00
		Step N	33.4947	2679.58	5805.75	69668.98
		Step O	34.3218	2745.74	5949.11	71389.34



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1503B	Tree Trimmer I-B	Step A	18.9768	1518.14	3289.31	39471.74
		Step B	19.4454	1555.63	3370.54	40446.43
		Step C	19.9257	1594.06	3453.79	41445.46
		Step D	20.4177	1633.42	3539.07	42468.82
		Step E	20.9219	1673.75	3626.46	43517.55
		Step F	21.4386	1715.09	3716.02	44592.29
		Step G	21.9680	1757.44	3807.79	45693.44
		Step H	22.5105	1800.84	3901.82	46821.84
		Step I	23.0664	1845.31	3998.18	47978.11
		Step J	23.6361	1890.89	4096.92	49163.09
		Step K	24.2197	1937.58	4198.08	50376.98
		Step L	24.8179	1985.43	4301.77	51621.23
		Step M	25.4308	2034.46	4408.01	52896.06
		Step N	26.0588	2084.70	4516.86	54202.30
		Step O	26.7023	2136.18	4628.40	55540.78



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1504B	Tree Trimmer II-B	Step A	20.8747	1669.98	3618.28	43419.38
		Step B	21.3900	1711.20	3707.60	44491.20
		Step C	21.9181	1753.45	3799.14	45589.65
		Step D	22.4594	1796.75	3892.96	46715.55
		Step E	23.0141	1841.13	3989.11	47869.33
		Step F	23.5825	1886.60	4087.63	49051.60
		Step G	24.1649	1933.19	4188.58	50262.99
		Step H	24.7616	1980.93	4292.01	51504.13
		Step I	25.3732	2029.86	4398.02	52776.26
		Step J	25.9998	2079.98	4506.63	54079.58
		Step K	26.6417	2131.34	4617.89	55414.74
		Step L	27.2997	2183.98	4731.95	56783.38
		Step M	27.9740	2237.92	4848.83	58185.92
		Step N	28.6647	2293.18	4968.55	59622.58
		Step O	29.3726	2349.81	5091.25	61095.01



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Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
8938B	Vehicle Maintenance Parts Buyer-B	Step A	23.1107	1848.86	4005.85	48070.26
		Step B	23.6815	1894.52	4104.79	49257.52
		Step C	24.2663	1941.30	4206.16	50473.90
		Step D	24.8655	1989.24	4310.02	51720.24
		Step E	25.4797	2038.38	4416.48	52997.78
		Step F	26.1089	2088.71	4525.54	54306.51
		Step G	26.7536	2140.29	4637.29	55647.49
		Step H	27.4143	2193.14	4751.81	57021.74
		Step I	28.0914	2247.31	4869.18	58430.11
		Step J	28.7851	2302.81	4989.42	59873.01
		Step K	29.4959	2359.67	5112.62	61351.47
		Step L	30.2243	2417.94	5238.88	62866.54
		Step M	30.9707	2477.66	5368.25	64419.06
		Step N	31.7355	2538.84	5500.82	66009.84
		Step O	32.5193	2601.54	5636.68	67640.14



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		Step Name	Hourly	Bi-Weekly	Monthly	Annual
8940B	Vehicle Maintenance Servicewriter-B	Step A	28.5288	2282.30	4944.99	59339.90
		Step B	29.2334	2338.67	5067.12	60805.47
		Step C	29.9553	2396.42	5192.25	62307.02
		Step D	30.6950	2455.60	5320.47	63845.60
		Step E	31.4531	2516.25	5451.87	65422.45
		Step F	32.2298	2578.38	5586.50	67037.98
		Step G	33.0257	2642.06	5724.45	68693.46
		Step H	33.8413	2707.30	5865.83	70389.90
		Step I	34.6770	2774.16	6010.68	72128.16
		Step J	35.5334	2842.67	6159.12	73909.47
		Step K	36.4109	2912.87	6311.22	75734.67
		Step L	37.3101	2984.81	6467.08	77605.01
		Step M	38.2315	3058.52	6626.79	79521.52
		Step N	39.1756	3134.05	6790.44	81485.25
		Step O	40.1431	3211.45	6958.14	83497.65



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
8426B	Video and Multimedia Technician-B	Step A	26.2424	2099.39	4548.68	54584.19
		Step B	26.8905	2151.24	4661.02	55932.24
		Step C	27.5545	2204.36	4776.11	57313.36
		Step D	28.2351	2258.81	4894.08	58729.01
		Step E	28.9324	2314.59	5014.95	60179.39
		Step F	29.6469	2371.75	5138.80	61665.55
		Step G	30.3789	2430.31	5265.68	63188.11
		Step H	31.1291	2490.33	5395.71	64748.53
		Step I	31.8979	2551.83	5528.97	66347.63
		Step J	32.6856	2614.85	5665.50	67986.05
		Step K	33.4929	2679.43	5805.44	69665.23
		Step L	34.3200	2745.60	5948.80	71385.60
		Step M	35.1675	2813.40	6095.70	73148.40
		Step N	36.0359	2882.87	6246.22	74954.67
		Step O	36.9259	2954.07	6400.49	76805.87



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Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
8951B	Warehouse Worker I-B	Step A	19.0998	1527.98	3310.63	39727.58
		Step B	19.5714	1565.71	3392.38	40708.51
		Step C	20.0548	1604.38	3476.17	41713.98
		Step D	20.5500	1644.00	3562.00	42744.00
		Step E	21.0575	1684.60	3649.97	43799.60
		Step F	21.5775	1726.20	3740.10	44881.20
		Step G	22.1104	1768.83	3832.47	45989.63
		Step H	22.6565	1812.52	3927.13	47125.52
		Step I	23.2160	1857.28	4024.11	48289.28
		Step J	23.7893	1903.14	4123.48	49481.74
		Step K	24.3767	1950.14	4225.29	50703.54
		Step L	24.9787	1998.30	4329.64	51955.70
		Step M	25.5956	2047.65	4436.57	53238.85
		Step N	26.2277	2098.22	4546.13	54553.62
		Step O	26.8754	2150.03	4658.40	55900.83



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
8952B	Warehouse Worker II-B	Step A	21.0097	1680.78	3641.68	43700.18
		Step B	21.5286	1722.29	3731.62	44779.49
		Step C	22.0602	1764.82	3823.77	45885.22
		Step D	22.6051	1808.41	3918.22	47018.61
		Step E	23.1633	1853.06	4014.97	48179.66
		Step F	23.7354	1898.83	4114.14	49369.63
		Step G	24.3214	1945.71	4215.71	50588.51
		Step H	24.9221	1993.77	4319.83	51837.97
		Step I	25.5376	2043.01	4426.52	53118.21
		Step J	26.1683	2093.46	4535.84	54430.06
		Step K	26.8144	2145.15	4647.83	55773.95
		Step L	27.4766	2198.13	4762.61	57151.33
		Step M	28.1552	2252.42	4880.23	58562.82
		Step N	28.8505	2308.04	5000.75	60009.04
		Step O	29.5630	2365.04	5124.25	61491.04



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
9000B	Wastewater Treatment Plant Operator Grade I-B	Step A	22.2769	1782.15	3861.33	46335.95
		Step B	22.8269	1826.15	3956.66	47479.95
		Step C	23.3907	1871.26	4054.39	48652.66
		Step D	23.9683	1917.46	4154.51	49854.06
		Step E	24.5602	1964.82	4257.10	51085.22
		Step F	25.1667	2013.34	4362.23	52346.74
		Step G	25.7882	2063.06	4469.95	53639.46
		Step H	26.4251	2114.01	4580.35	54964.21
		Step I	27.0777	2166.22	4693.47	56321.62
		Step J	27.7464	2219.71	4809.38	57712.51
		Step K	28.4316	2274.53	4928.14	59137.73
		Step L	29.1337	2330.70	5049.84	60598.10
		Step M	29.8532	2388.26	5174.55	62094.66
		Step N	30.5905	2447.24	5302.35	63628.24
		Step O	31.3459	2507.67	5433.29	65199.47



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
9010B	Wastewater Treatment Plant Operator Grade II-B	Step A	24.5818	1966.54	4260.85	51130.14
		Step B	25.1889	2015.11	4366.08	52392.91
		Step C	25.8109	2064.87	4473.89	53686.67
		Step D	26.4483	2115.86	4584.37	55012.46
		Step E	27.1016	2168.13	4697.61	56371.33
		Step F	27.7708	2221.66	4813.61	57763.26
		Step G	28.4566	2276.53	4932.48	59189.73
		Step H	29.1593	2332.74	5054.28	60651.34
		Step I	29.8794	2390.35	5179.10	62149.15
		Step J	30.6173	2449.38	5307.00	63683.98
		Step K	31.3734	2509.87	5438.06	65256.67
		Step L	32.1482	2571.86	5572.35	66868.26
		Step M	32.9422	2635.38	5709.98	68519.78
		Step N	33.7556	2700.45	5850.97	70211.65
		Step O	34.5893	2767.14	5995.48	71945.74



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
9020B	Wastewater Treatment Plant Operator Grade III 24Hr-B	Step A	22.9237	2567.45	5562.82	66753.81
		Step B	23.4898	2630.86	5700.19	68402.30
		Step C	24.0699	2695.83	5840.96	70091.55
		Step D	24.6644	2762.41	5985.23	71822.73
		Step E	25.2734	2830.62	6133.01	73596.14
		Step F	25.8975	2900.52	6284.46	75413.52
		Step G	26.5372	2972.17	6439.69	77276.33
		Step H	27.1925	3045.56	6598.71	79184.56
		Step I	27.8640	3120.77	6761.66	81139.97
		Step J	28.5521	3197.84	6928.64	83143.72
		Step K	29.2572	3276.81	7099.75	85196.97
		Step L	29.9798	3357.74	7275.10	87301.18
		Step M	30.7201	3440.65	7454.74	89456.93
		Step N	31.4788	3525.63	7638.86	91666.27
		Step O	32.2561	3612.68	7827.48	93929.76



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
9025B	Wastewater Treatment Plant Operator Grade III 8Hr-B	Step A	29.8542	2388.34	5174.73	62096.74
		Step B	30.5915	2447.32	5302.53	63630.32
		Step C	31.3469	2507.75	5433.46	65201.55
		Step D	32.1211	2569.69	5567.66	66811.89
		Step E	32.9143	2633.14	5705.15	68461.74
		Step F	33.7271	2698.17	5846.03	70152.37
		Step G	34.5600	2764.80	5990.40	71884.80
		Step H	35.4135	2833.08	6138.34	73660.08
		Step I	36.2881	2903.05	6289.94	75479.25
		Step J	37.1842	2974.74	6445.26	77343.14
		Step K	38.1025	3048.20	6604.43	79253.20
		Step L	39.0434	3123.47	6767.52	81210.27
		Step M	40.0076	3200.61	6934.65	83215.81
		Step N	40.9956	3279.65	7105.90	85270.85
		Step O	42.0080	3360.64	7281.39	87376.64



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
9020ZB	Wastewater Treatment Plant Operator Grade III 8Hr-ZB	Step A	32.0933	2567.46	5562.84	66754.06
		Step B	32.8857	2630.86	5700.19	68402.26
		Step C	33.6978	2695.82	5840.95	70091.42
		Step D	34.5300	2762.40	5985.20	71822.40
		Step E	35.3827	2830.62	6133.00	73596.02
		Step F	36.2565	2900.52	6284.46	75413.52
		Step G	37.1519	2972.15	6439.66	77275.95
		Step H	38.0694	3045.55	6598.70	79184.35
		Step I	39.0095	3120.76	6761.65	81139.76
		Step J	39.9729	3197.83	6928.64	83143.63
		Step K	40.9600	3276.80	7099.73	85196.80
		Step L	41.9716	3357.73	7275.08	87300.93
		Step M	43.0081	3440.65	7454.74	89456.85
		Step N	44.0702	3525.62	7638.83	91666.02
		Step O	45.1585	3612.68	7827.47	93929.68



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly			
			Hourly	Bi-Weekly	Monthly	Annual
9030B	Wastewater Treatment Plant Operator Grade IV-B	Step A	35.9444	2875.55	6230.36	74764.35
		Step B	36.8322	2946.58	6384.25	76610.98
		Step C	37.7417	3019.34	6541.89	78502.74
		Step D	38.6738	3093.90	6703.46	80441.50
		Step E	39.6288	3170.30	6868.99	82427.90
		Step F	40.6075	3248.60	7038.63	84463.60
		Step G	41.6102	3328.82	7212.43	86549.22
		Step H	42.6379	3411.03	7390.57	88686.83
		Step I	43.6908	3495.26	7573.07	90876.86
		Step J	44.7698	3581.58	7760.10	93121.18
		Step K	45.8754	3670.03	7951.74	95420.83
		Step L	47.0083	3760.66	8148.11	97777.26
		Step M	48.1691	3853.53	8349.31	100191.73
		Step N	49.3588	3948.70	8555.53	102666.30
		Step O	50.5777	4046.22	8766.80	105201.62



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Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1053B	Water Quality Technician-B	Step A	22.6761	1814.09	3930.52	47166.29
		Step B	23.2360	1858.88	4027.57	48330.88
		Step C	23.8098	1904.78	4127.03	49524.38
		Step D	24.3978	1951.82	4228.95	50747.42
		Step E	25.0004	2000.03	4333.40	52000.83
		Step F	25.6178	2049.42	4440.42	53285.02
		Step G	26.2504	2100.03	4550.07	54600.83
		Step H	26.8987	2151.90	4662.44	55949.30
		Step I	27.5629	2205.03	4777.57	57330.83
		Step J	28.2435	2259.48	4895.54	58746.48
		Step K	28.9411	2315.29	5016.46	60197.49
		Step L	29.6558	2372.46	5140.34	61684.06
		Step M	30.3882	2431.06	5267.29	63207.46
		Step N	31.1386	2491.09	5397.36	64768.29
		Step O	31.9076	2552.61	5530.65	66367.81



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Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
9200B	Water Treatment Plant Operator Grade I 24Hr-B	Step A	15.9120	1782.14	3861.31	46335.74
		Step B	16.3050	1826.16	3956.68	47480.16
		Step C	16.7077	1871.26	4054.40	48652.82
		Step D	17.1202	1917.46	4154.50	49854.02
		Step E	17.5430	1964.82	4257.10	51085.22
		Step F	17.9762	2013.33	4362.22	52346.69
		Step G	18.4201	2063.05	4469.94	53639.33
		Step H	18.8751	2114.01	4580.36	54964.29
		Step I	19.3412	2166.21	4693.46	56321.57
		Step J	19.8189	2219.72	4809.39	57712.64
		Step K	20.3083	2274.53	4928.15	59137.77
		Step L	20.8098	2330.70	5049.84	60598.14
		Step M	21.3237	2388.25	5174.55	62094.61
		Step N	21.8503	2447.23	5302.34	63628.07
		Step O	22.3899	2507.67	5433.28	65199.39



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Appendix:G
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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
9232B	Water Treatment Plant Operator Grade I 8Hr-B	Step A	22.2769	1782.15	3861.33	46335.95
		Step B	22.8269	1826.15	3956.66	47479.95
		Step C	23.3907	1871.26	4054.39	48652.66
		Step D	23.9683	1917.46	4154.51	49854.06
		Step E	24.5602	1964.82	4257.10	51085.22
		Step F	25.1667	2013.34	4362.23	52346.74
		Step G	25.7882	2063.06	4469.95	53639.46
		Step H	26.4251	2114.01	4580.35	54964.21
		Step I	27.0777	2166.22	4693.47	56321.62
		Step J	27.7464	2219.71	4809.38	57712.51
		Step K	28.4316	2274.53	4928.14	59137.73
		Step L	29.1337	2330.70	5049.84	60598.10
		Step M	29.8532	2388.26	5174.55	62094.66
		Step N	30.5905	2447.24	5302.35	63628.24
		Step O	31.3459	2507.67	5433.29	65199.47



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Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
9200ZB	Water Treatment Plant Operator Grade I 8Hr-ZB	Step A	22.2769	1782.15	3861.33	46335.95
		Step B	22.8269	1826.15	3956.66	47479.95
		Step C	23.3907	1871.26	4054.39	48652.66
		Step D	23.9683	1917.46	4154.51	49854.06
		Step E	24.5602	1964.82	4257.10	51085.22
		Step F	25.1667	2013.34	4362.23	52346.74
		Step G	25.7882	2063.06	4469.95	53639.46
		Step H	26.4251	2114.01	4580.35	54964.21
		Step I	27.0777	2166.22	4693.47	56321.62
		Step J	27.7464	2219.71	4809.38	57712.51
		Step K	28.4316	2274.53	4928.14	59137.73
		Step L	29.1337	2330.70	5049.84	60598.10
		Step M	29.8532	2388.26	5174.55	62094.66
		Step N	30.5905	2447.24	5302.35	63628.24
		Step O	31.3459	2507.67	5433.29	65199.47



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
9210B	Water Treatment Plant Operator Grade II 24Hr-B	Step A	17.5586	1966.56	4260.89	51130.64
		Step B	17.9922	2015.13	4366.11	52393.29
		Step C	18.4366	2064.90	4473.95	53687.38
		Step D	18.8919	2115.89	4584.43	55013.21
		Step E	19.3584	2168.14	4697.64	56371.66
		Step F	19.8364	2221.68	4813.63	57763.60
		Step G	20.3263	2276.55	4932.52	59190.19
		Step H	20.8282	2332.76	5054.31	60651.72
		Step I	21.3426	2390.37	5179.14	62149.65
		Step J	21.8697	2449.41	5307.05	63684.57
		Step K	22.4098	2509.90	5438.11	65257.34
		Step L	22.9632	2571.88	5572.40	66868.84
		Step M	23.5303	2635.39	5710.02	68520.23
		Step N	24.1114	2700.48	5851.03	70212.40
		Step O	24.7068	2767.16	5995.52	71946.20



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
9234B	Water Treatment Plant Operator Grade II 8Hr-B	Step A	24.5821	1966.57	4260.90	51130.77
		Step B	25.1892	2015.14	4366.13	52393.54
		Step C	25.8112	2064.90	4473.94	53687.30
		Step D	26.4486	2115.89	4584.42	55013.09
		Step E	27.1018	2168.14	4697.65	56371.74
		Step F	27.7711	2221.69	4813.66	57763.89
		Step G	28.4568	2276.54	4932.51	59190.14
		Step H	29.1596	2332.77	5054.33	60651.97
		Step I	29.8797	2390.38	5179.15	62149.78
		Step J	30.6176	2449.41	5307.05	63684.61
		Step K	31.3737	2509.90	5438.11	65257.30
		Step L	32.1485	2571.88	5572.41	66868.88
		Step M	32.9425	2635.40	5710.03	68520.40
		Step N	33.7559	2700.47	5851.02	70212.27
		Step O	34.5896	2767.17	5995.53	71946.37



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
9210ZB	Water Treatment Plant Operator Grade II 8Hr-ZB	Step A	24.5821	1966.57	4260.90	51130.77
		Step B	25.1892	2015.14	4366.13	52393.54
		Step C	25.8112	2064.90	4473.94	53687.30
		Step D	26.4486	2115.89	4584.42	55013.09
		Step E	27.1018	2168.14	4697.65	56371.74
		Step F	27.7711	2221.69	4813.66	57763.89
		Step G	28.4568	2276.54	4932.51	59190.14
		Step H	29.1596	2332.77	5054.33	60651.97
		Step I	29.8797	2390.38	5179.15	62149.78
		Step J	30.6176	2449.41	5307.05	63684.61
		Step K	31.3737	2509.90	5438.11	65257.30
		Step L	32.1485	2571.88	5572.41	66868.88
		Step M	32.9425	2635.40	5710.03	68520.40
		Step N	33.7559	2700.47	5851.02	70212.27
		Step O	34.5896	2767.17	5995.53	71946.37



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
9230B	Water Treatment Plant Operator Grade III 24Hr-B	Step A	22.3906	2507.75	5433.45	65201.43
		Step B	22.9435	2569.67	5567.62	66811.47
		Step C	23.5101	2633.13	5705.12	68461.41
		Step D	24.0907	2698.16	5846.01	70152.12
		Step E	24.6857	2764.80	5990.40	71884.76
		Step F	25.2953	2833.07	6138.33	73659.91
		Step G	25.9200	2903.04	6289.92	75479.04
		Step H	26.5601	2974.73	6445.25	77343.01
		Step I	27.2160	3048.19	6604.42	79252.99
		Step J	27.8882	3123.48	6767.54	81210.44
		Step K	28.5769	3200.61	6934.66	83215.93
		Step L	29.2825	3279.64	7105.89	85270.64
		Step M	30.0057	3360.64	7281.38	87376.60
		Step N	30.7467	3443.63	7461.20	89534.39
		Step O	31.5060	3528.67	7645.46	91745.47



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

		Step Name	Hourly	Bi-Weekly	Monthly	Annual
9229B	Water Treatment Plant Operator Grade III 8Hr-B	Step A	29.8542	2388.34	5174.73	62096.74
		Step B	30.5915	2447.32	5302.53	63630.32
		Step C	31.3469	2507.75	5433.46	65201.55
		Step D	32.1211	2569.69	5567.66	66811.89
		Step E	32.9143	2633.14	5705.15	68461.74
		Step F	33.7271	2698.17	5846.03	70152.37
		Step G	34.5600	2764.80	5990.40	71884.80
		Step H	35.4135	2833.08	6138.34	73660.08
		Step I	36.2881	2903.05	6289.94	75479.25
		Step J	37.1842	2974.74	6445.26	77343.14
		Step K	38.1025	3048.20	6604.43	79253.20
		Step L	39.0434	3123.47	6767.52	81210.27
		Step M	40.0076	3200.61	6934.65	83215.81
		Step N	40.9956	3279.65	7105.90	85270.85
		Step O	42.0080	3360.64	7281.39	87376.64



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LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
9230ZB	Water Treatment Plant Operator Grade III 8Hr-ZB	Step A	31.3470	2507.76	5433.48	65201.76
		Step B	32.1210	2569.68	5567.64	66811.68
		Step C	32.9142	2633.14	5705.13	68461.54
		Step D	33.7270	2698.16	5846.01	70152.16
		Step E	34.5599	2764.79	5990.38	71884.59
		Step F	35.4134	2833.07	6138.32	73659.87
		Step G	36.2879	2903.03	6289.90	75478.83
		Step H	37.1841	2974.73	6445.24	77342.93
		Step I	38.1024	3048.19	6604.42	79252.99
		Step J	39.0433	3123.46	6767.51	81210.06
		Step K	40.0075	3200.60	6934.63	83215.60
		Step L	40.9955	3279.64	7105.89	85270.64
		Step M	42.0079	3360.63	7281.37	87376.43
		Step N	43.0453	3443.62	7461.19	89534.22
		Step O	44.1084	3528.67	7645.46	91745.47



City of Roseville

Salary Schedule: Stationary Engineers Local 39-B

Appendix:G
Effective Date:10/24/2020

LO39 Stationary Engineers Local 39
Grade Code Grade Name

Grade Code	Grade Name	Step Name	Hourly	Bi-Weekly	Monthly	Annual
1641B	Youth Development Program Coordinator-B	Step A	24.4984	1959.87	4246.39	50956.67
		Step B	25.1034	2008.27	4351.26	52215.07
		Step C	25.7233	2057.86	4458.71	53504.46
		Step D	26.3586	2108.69	4568.82	54825.89
		Step E	27.0096	2160.77	4681.66	56179.97
		Step F	27.6765	2214.12	4797.26	57567.12
		Step G	28.3600	2268.80	4915.73	58988.80
		Step H	29.0604	2324.83	5037.14	60445.63
		Step I	29.7780	2382.24	5161.52	61938.24
		Step J	30.5135	2441.08	5289.01	63468.08
		Step K	31.2669	2501.35	5419.60	65035.15
		Step L	32.0391	2563.13	5553.44	66641.33
		Step M	32.8303	2626.42	5690.59	68287.02
		Step N	33.6411	2691.29	5831.12	69973.49
		Step O	34.4719	2757.75	5975.13	71701.55

Position Allocation Control Report

Position Code	Position Title	Allocated FTE
CAO220245001	Assistant City Attorney	1
CAO221200001	City Attorney	1
CAO224096002	Legal Clerk I/II	1
CAO224096001	Legal Clerk I/II	1
CAO225015001	Paralegal	1
CAO227123004	Senior Deputy City Attorney	1
CAO227123003	Senior Deputy City Attorney	1
CAO227123002	Senior Deputy City Attorney	1
CAO227123001	Senior Deputy City Attorney	1
Total for Department:		CAO City Attorney 9

Position Code	Position Title	Allocated FTE
CCD360250001	Assistant City Clerk	1
CCD361220001	City Clerk	1
CCD361227004	City Clerk Technician I/II	1
CCD361227003	City Clerk Technician I/II	1
CCD361227002	City Clerk Technician I/II	1
CCD361227001	City Clerk Technician I/II	1
CCD361665003	Deputy City Clerk I/II	1
CCD361665002	Deputy City Clerk I/II	1
CCD361665001	Deputy City Clerk I/II	1
CCD369548006	Passport/Livescan Agent	0.5
CCD369548005	Passport/Livescan Agent	0.5
CCD369548004	Passport/Livescan Agent	0.5
CCD369548002	Passport/Livescan Agent	0.5
CCD369548001	Passport/Livescan Agent	1
Total for Department:		CCD City Clerk Department 12

Position Code	Position Title	Allocated FTE
CMO140325002	Assistant City Manager	1
CMO140325001	Assistant City Manager	1
CMO141240001	City Manager	1
CMO142540001	Environmental Coordinator	1
CMO142551001	Executive Assistant	1

CMO144457001	Management Assistant I/II	1
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Total for Department:	CMO City Manager	6
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Position Code	Position Title	Allocated FTE
DSD660050001	Administrative Analyst I/II	1
DSD660071001	Administrative Assistant	1
DSD660084001	Administrative Technician	1
DSD661005005	Associate (PE)/Assistant/Junior Engineer	1
DSD661005004	Associate (PE)/Assistant/Junior Engineer	1
DSD661005003	Associate (PE)/Assistant/Junior Engineer	1
DSD661005002	Associate (PE)/Assistant/Junior Engineer	1
DSD661005001	Associate (PE)/Assistant/Junior Engineer	1
DSD660820003	Associate Engineer	1
DSD660820001	Associate Engineer	1
DSD660900006	Associate/Assistant Planner	1
DSD660900005	Associate/Assistant Planner	1
DSD660900004	Associate/Assistant Planner	1
DSD660900003	Associate/Assistant Planner	1
DSD660900002	Associate/Assistant Planner	1
DSD660900001	Associate/Assistant Planner	1
DSD661017001	Building Inspection Supervisor	1
DSD661019006	Building Inspector I/II	1
DSD661019005	Building Inspector I/II	1
DSD661019004	Building Inspector I/II	1
DSD661019003	Building Inspector I/II	1
DSD661019002	Building Inspector I/II	1
DSD661019001	Building Inspector I/II	1
DSD661043001	Building Official	1
DSD661047004	Building Plans Examiner I/II	1
DSD661047003	Building Plans Examiner I/II	1
DSD661047002	Building Plans Examiner I/II	1
DSD661047001	Building Plans Examiner I/II	1
DSD661369003	Code Enforcement Inspector I/II	1
DSD661369002	Code Enforcement Inspector I/II	1
DSD661369001	Code Enforcement Inspector I/II	1
DSD661368001	Code Enforcement Supervisor	1
DSD661027001	Construction Inspection Superintendent	1
DSD661248001	Construction Inspection Supervisor	1
DSD661434006	Construction Inspector I/II	1
DSD661434005	Construction Inspector I/II	1

DSD661434004	Construction Inspector I/II	1
DSD661434003	Construction Inspector I/II	1
DSD661434002	Construction Inspector I/II	1
DSD661434001	Construction Inspector I/II	1
DSD661280001	Development Services Administrator	1
DSD661282001	Development Services Analyst	1
DSD661676001	Development Services Director	1
DSD661695001	Development Services Manager	1
DSD661672003	Development Technician I/II	1
DSD661672002	Development Technician I/II	1
DSD661672001	Development Technician I/II	1
DSD661277001	Engineering Manager	1
DSD663412001	GIS Analyst I/II	1
DSD662214001	GIS Technician I/II	1
DSD664957002	Office Assistant I/II	1
DSD664957001	Office Assistant I/II	1
DSD665279003	Permit Technician I/II	1
DSD665279002	Permit Technician I/II	1
DSD665279001	Permit Technician I/II	1
DSD661501001	Permits Supervisor	1
DSD665309001	Planning Manager	1
DSD665514001	Principal Engineer	1
DSD667117001	Senior Building Inspector	1
DSD667195001	Senior Building Plans Examiner	1
DSD667121002	Senior Construction Inspector	1
DSD667121001	Senior Construction Inspector	1
DSD661281001	Senior Development Services Analyst	1
DSD667142003	Senior Engineer	1
DSD667142002	Senior Engineer	1
DSD661502001	Senior Permits Technician	1
DSD667180002	Senior Planner	1
DSD667180001	Senior Planner	1

Total for Department:	DSD Development Services Department	68
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Position Code	Position Title	Allocated FTE
EDD540050001	Administrative Analyst I/II	1
EDD541675001	Development Analyst I/II	1
EDD541710001	Economic Development Director	1
EDD541001002	Economic Development Project Manager	1
EDD541001001	Economic Development Project Manager	1

EDD542551001	Executive Assistant	1
EDD543402002	Housing Analyst I/II	1
EDD543402001	Housing Analyst I/II	1
EDD543589001	Housing Manager	1
EDD543590001	Housing Supervisor	1
EDD543592004	Housing Technician I/II	0.5
EDD543592003	Housing Technician I/II	1
EDD543592002	Housing Technician I/II	1
EDD543592001	Housing Technician I/II	1
EDD544957001	Office Assistant I/II	1
EDD547148001	Senior Housing Technician	1

Total for Department:	EDD Economic Development Department	15.5
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Position Code	Position Title	Allocated FTE
ELE701505001	AMI Project Manager	1
ELE700071001	Administrative Assistant	1
ELE700084004	Administrative Technician	1
ELE700084003	Administrative Technician	1
ELE700084002	Administrative Technician	1
ELE700084001	Administrative Technician	1
ELE700395003	Assistant Electric Utility Director	1
ELE700395002	Assistant Electric Utility Director	1
ELE700395001	Assistant Electric Utility Director	1
ELE701548002	Data Management Specialist I/II	1
ELE701548001	Data Management Specialist I/II	1
ELE701645001	Department Public Information Officer	1
ELE701312008	Electric Business Analyst I/II	1
ELE701312006	Electric Business Analyst I/II	1
ELE701312005	Electric Business Analyst I/II	1
ELE701312004	Electric Business Analyst I/II	1
ELE701312003	Electric Business Analyst I/II	1
ELE701312002	Electric Business Analyst I/II	1
ELE701312001	Electric Business Analyst I/II	1
ELE701312007	Electric Business Analyst I/II	1
ELE702335002	Electric Compliance Analyst	1
ELE702335001	Electric Compliance Analyst	1
ELE706285001	Electric Customer Programs Supervisor	1
ELE702330002	Electric Drafting Technician I/II	1
ELE702330001	Electric Drafting Technician I/II	1
ELE702345005	Electric Engineering Technician I/II	1

ELE702345004	Electric Engineering Technician I/II	1
ELE702345003	Electric Engineering Technician I/II	1
ELE702345002	Electric Engineering Technician I/II	1
ELE702345001	Electric Engineering Technician I/II	1
ELE702284001	Electric Engineering Technician Supervisor	1
ELE702286003	Electric Line Troubleshooter	1
ELE702286002	Electric Line Troubleshooter	1
ELE702286001	Electric Line Troubleshooter	1
ELE702212004	Electric Materials Technician I/II	1
ELE702212003	Electric Materials Technician I/II	1
ELE702212002	Electric Materials Technician I/II	1
ELE702212001	Electric Materials Technician I/II	1
ELE701033005	Electric Metering Systems Technician I/II	1
ELE701033004	Electric Metering Systems Technician I/II	1
ELE701033003	Electric Metering Systems Technician I/II	1
ELE701033002	Electric Metering Systems Technician I/II	1
ELE701033001	Electric Metering Systems Technician I/II	1
ELE702338001	Electric Operations Manager	1
ELE702339002	Electric Operations Supervisor	1
ELE702339001	Electric Operations Supervisor	1
ELE702254001	Electric Preventive Data System Technician	1
ELE702316005	Electric Resources Analyst I/II	1
ELE702316003	Electric Resources Analyst I/II	1
ELE702316002	Electric Resources Analyst I/II	1
ELE702316001	Electric Resources Analyst I/II	1
ELE702216001	Electric Risk and Compliance Supervisor	1
ELE702319001	Electric Substation Supervisor	1
ELE701035012	Electric Substation Technician I/II	1
ELE701035011	Electric Substation Technician I/II	1
ELE701035010	Electric Substation Technician I/II	1
ELE701035009	Electric Substation Technician I/II	1
ELE701035008	Electric Substation Technician I/II	1
ELE701035007	Electric Substation Technician I/II	1
ELE701035006	Electric Substation Technician I/II	1
ELE701035005	Electric Substation Technician I/II	1
ELE701035004	Electric Substation Technician I/II	1
ELE701035003	Electric Substation Technician I/II	1
ELE701035002	Electric Substation Technician I/II	1
ELE701035001	Electric Substation Technician I/II	1
ELE702350003	Electric System Dispatcher	1
ELE702350002	Electric System Dispatcher	1
ELE702350001	Electric System Dispatcher	1
ELE702359003	Electric Technology System Technician	1
ELE702359002	Electric Technology System Technician	1

ELE702359001	Electric Technology System Technician	1
ELE709560001	Electric Technology Systems Administrator	1
ELE702320001	Electric Utility Director	1
ELE702215001	Electric Utility Financial Administrator	1
ELE709250002	Electric Utility Inspection Technician	1
ELE709250001	Electric Utility Inspection Technician	1
ELE702285013	Electric/Apprentice Line Technician	1
ELE702285011	Electric/Apprentice Line Technician	1
ELE702285010	Electric/Apprentice Line Technician	1
ELE702285009	Electric/Apprentice Line Technician	1
ELE702285008	Electric/Apprentice Line Technician	1
ELE702285007	Electric/Apprentice Line Technician	1
ELE702285006	Electric/Apprentice Line Technician	1
ELE702285005	Electric/Apprentice Line Technician	1
ELE702285004	Electric/Apprentice Line Technician	1
ELE702285002	Electric/Apprentice Line Technician	1
ELE702285001	Electric/Apprentice Line Technician	1
ELE702285015	Electric/Apprentice Line Technician/Pre-	1
ELE702285014	Electric/Apprentice Line Technician/Pre-	1
ELE702285012	Electric/Apprentice Line Technician/Pre-	1
ELE702285003	Electric/Apprentice Line Technician/Pre-	1
ELE702466004	Energy Program Technician	1
ELE702466003	Energy Program Technician	1
ELE702466002	Energy Program Technician	1
ELE702466001	Energy Program Technician	1
ELE702501002	Energy Services Account Representative I/II	1
ELE702501001	Energy Services Account Representative I/II	1
ELE703412001	GIS Analyst I/II	1
ELE701648001	Government Relations Representative I/II	1
ELE703608003	Instrument and Control Technician	1
ELE703608002	Instrument and Control Technician	1
ELE703608001	Instrument and Control Technician	1
ELE704517001	Marketing and Communication Analyst I/II	1
ELE704957004	Office Assistant I/II	1
ELE704957003	Office Assistant I/II	1
ELE704957002	Office Assistant I/II	1
ELE704957001	Office Assistant I/II	1
ELE705596004	Power Engineer I/II	1
ELE705596003	Power Engineer I/II	1
ELE705596002	Power Engineer I/II	1
ELE705596001	Power Engineer I/II	1
ELE705505001	Power Engineering Manager	1
ELE705600001	Power Generation Superintendent	1
ELE705591002	Power Plant Engineer I/II	1

ELE705591001	Power Plant Engineer I/II	1
ELE705526003	Power Plant Mechanic	1
ELE705526002	Power Plant Mechanic	1
ELE705526001	Power Plant Mechanic	1
ELE705530002	Power Plant Operations and Maintenance	1
ELE705530001	Power Plant Operations and Maintenance	1
ELE705523009	Power Plant Operator Technician I/II	1
ELE705523008	Power Plant Operator Technician I/II	1
ELE705523007	Power Plant Operator Technician I/II	1
ELE705523006	Power Plant Operator Technician I/II	1
ELE705523005	Power Plant Operator Technician I/II	1
ELE705523004	Power Plant Operator Technician I/II	1
ELE705523003	Power Plant Operator Technician I/II	1
ELE705523002	Power Plant Operator Technician I/II	1
ELE705523001	Power Plant Operator Technician I/II	1
ELE705535001	Power Supply and Portfolio Administrator	1
ELE707128003	Senior Electric Business Analyst	1
ELE707128002	Senior Electric Business Analyst	1
ELE707128001	Senior Electric Business Analyst	1
ELE707118005	Senior Electric Line Technician	1
ELE707118004	Senior Electric Line Technician	1
ELE707118003	Senior Electric Line Technician	1
ELE707118002	Senior Electric Line Technician	1
ELE707118001	Senior Electric Line Technician	1
ELE707169001	Senior Electric Materials Technician	1
ELE701036001	Senior Electric Metering Systems Technician	1
ELE707126003	Senior Electric Substation Technician	1
ELE707126002	Senior Electric Substation Technician	1
ELE707126001	Senior Electric Substation Technician	1
ELE707168001	Senior Electric System Dispatcher	1
ELE701023001	Senior Electric Technology Systems Analyst	1
ELE707163002	Senior Energy Services Account Representative	1
ELE707163001	Senior Energy Services Account Representative	1
ELE707161001	Senior GIS Analyst	1
ELE707151002	Senior Power Engineer	1
ELE707151001	Senior Power Engineer	1
ELE705555001	Senior Power Plant Engineer	1
ELE707152004	Senior Power Plant Operator Technician	1
ELE707152003	Senior Power Plant Operator Technician	1
ELE707152002	Senior Power Plant Operator Technician	1
ELE707152001	Senior Power Plant Operator Technician	1
ELE701646001	Utility Government Relations Administrator	1

Position Code	Position Title	Allocated FTE
EUD740071001	Administrative Assistant	1
EUD741003001	Administrative Supervisor	1
EUD740084004	Administrative Technician	1
EUD740084002	Administrative Technician	1
EUD740084001	Administrative Technician	1
EUD740411003	Assistant Environmental Utilities Director	1
EUD740411002	Assistant Environmental Utilities Director	1
EUD740411001	Assistant Environmental Utilities Director	1
EUD741005001	Associate (PE)/Assistant/Junior Engineer	1
EUD740820002	Associate Engineer	1
EUD740820001	Associate Engineer	1
EUD741548002	Data Management Specialist I/II	1
EUD741548001	Data Management Specialist I/II	1
EUD749561001	Data Management System Administrator	1
EUD741645001	Department Public Information Officer	1
EUD741672001	Development Technician I/II	1
EUD749550001	ERP Business Analyst I/II	1
EUD741350002	Engineering Technician I/II	1
EUD741350001	Engineering Technician I/II	1
EUD742544002	Environmental Compliance Specialist I/II	1
EUD742544001	Environmental Compliance Specialist I/II	1
EUD742548001	Environmental Utilities Business Administrator	1
EUD741684001	Environmental Utilities Director	1
EUD741038005	Environmental Utilities Instrument and Control	1
EUD741038004	Environmental Utilities Instrument and Control	1
EUD741038003	Environmental Utilities Instrument and Control	1
EUD741038002	Environmental Utilities Instrument and Control	1
EUD741038001	Environmental Utilities Instrument and Control	1
EUD741024001	Environmental Utilities Maintenance	1
EUD742547004	Environmental Utilities Rate Analyst I/II	1
EUD742547003	Environmental Utilities Rate Analyst I/II	1
EUD742547002	Environmental Utilities Rate Analyst I/II	1
EUD742547001	Environmental Utilities Rate Analyst I/II	1
EUD742541002	Environmental Utility Compliance Administrator	1
EUD742541001	Environmental Utility Compliance Administrator	1
EUD743335002	Finance Clerk I/II	1
EUD743335001	Finance Clerk I/II	1
EUD743412003	GIS Analyst I/II	1
EUD743412002	GIS Analyst I/II	1

EUD743412001	GIS Analyst I/II	1
EUD743451001	Government Relations Administrator	1
EUD741002001	Hydrogeologist	1
EUD743604002	Industrial Waste Specialist	1
EUD743604001	Industrial Waste Specialist	1
EUD743610002	Industrial Waste Technician	1
EUD743732001	Interpretive Services Specialist I/II	1
EUD743740001	Interpretive Services Supervisor	1
EUD744020005	Laboratory Technician I/II	1
EUD744020004	Laboratory Technician I/II	1
EUD744020003	Laboratory Technician I/II	1
EUD744020001	Laboratory Technician I/II	1
EUD744517003	Marketing and Communication Analyst I/II	1
EUD744517002	Marketing and Communication Analyst I/II	1
EUD744517001	Marketing and Communication Analyst I/II	1
EUD744520002	Materials Technician	1
EUD744520001	Materials Technician	1
EUD744957012	Office Assistant I/II	1
EUD744957011	Office Assistant I/II	1
EUD744957010	Office Assistant I/II	1
EUD744957009	Office Assistant I/II	1
EUD744957008	Office Assistant I/II	1
EUD744957007	Office Assistant I/II	1
EUD744957006	Office Assistant I/II	1
EUD744957005	Office Assistant I/II	1
EUD744957004	Office Assistant I/II	1
EUD744957003	Office Assistant I/II	1
EUD744957002	Office Assistant I/II	1
EUD744957001	Office Assistant I/II	1
EUD741028001	Organics Truck Driver	1
EUD745319003	Plant and Equipment Maintenance Worker I/II	1
EUD745319002	Plant and Equipment Maintenance Worker I/II	1
EUD745319001	Plant and Equipment Maintenance Worker I/II	1
EUD745328006	Plant and Equipment Mechanic I/II	1
EUD745328005	Plant and Equipment Mechanic I/II	1
EUD745328004	Plant and Equipment Mechanic I/II	1
EUD745328003	Plant and Equipment Mechanic I/II	1
EUD745328002	Plant and Equipment Mechanic I/II	1
EUD745328001	Plant and Equipment Mechanic I/II	1
EUD745402001	Predictive Maintenance Technician I/II	1
EUD745533002	Preventative Maintenance Coordinator	1
EUD745533001	Preventative Maintenance Coordinator	1
EUD745519002	Preventative Maintenance Supervisor	1
EUD745519001	Preventative Maintenance Supervisor	1

EUD745502003	Preventative Maintenance Technician I/II	1
EUD745502002	Preventative Maintenance Technician I/II	1
EUD745502001	Preventative Maintenance Technician I/II	1
EUD745514002	Principal Engineer	1
EUD745514001	Principal Engineer	1
EUD741004001	Process Engineer	1
EUD746150001	Recycling and Organics Coordinator	1
EUD746226004	Refuse Maintenance Worker I/II	1
EUD746226003	Refuse Maintenance Worker I/II	1
EUD746226002	Refuse Maintenance Worker I/II	1
EUD746226001	Refuse Maintenance Worker I/II	1
EUD746231001	Refuse Superintendent	1
EUD746235003	Refuse Supervisor	1
EUD746235002	Refuse Supervisor	1
EUD746235001	Refuse Supervisor	1
EUD746304036	Refuse Truck Driver I/II	1
EUD746304035	Refuse Truck Driver I/II	1
EUD746304034	Refuse Truck Driver I/II	1
EUD746304033	Refuse Truck Driver I/II	1
EUD746304032	Refuse Truck Driver I/II	1
EUD746304031	Refuse Truck Driver I/II	1
EUD746304030	Refuse Truck Driver I/II	1
EUD746304029	Refuse Truck Driver I/II	1
EUD746304028	Refuse Truck Driver I/II	1
EUD746304027	Refuse Truck Driver I/II	1
EUD746304026	Refuse Truck Driver I/II	1
EUD746304025	Refuse Truck Driver I/II	1
EUD746304024	Refuse Truck Driver I/II	1
EUD746304023	Refuse Truck Driver I/II	1
EUD746304022	Refuse Truck Driver I/II	1
EUD746304021	Refuse Truck Driver I/II	1
EUD746304020	Refuse Truck Driver I/II	1
EUD746304019	Refuse Truck Driver I/II	1
EUD746304018	Refuse Truck Driver I/II	1
EUD746304017	Refuse Truck Driver I/II	1
EUD746304016	Refuse Truck Driver I/II	1
EUD746304015	Refuse Truck Driver I/II	1
EUD746304014	Refuse Truck Driver I/II	1
EUD746304013	Refuse Truck Driver I/II	1
EUD746304012	Refuse Truck Driver I/II	1
EUD746304011	Refuse Truck Driver I/II	1
EUD746304010	Refuse Truck Driver I/II	1
EUD746304009	Refuse Truck Driver I/II	1
EUD746304008	Refuse Truck Driver I/II	1

EUD746304006	Refuse Truck Driver I/II	1
EUD746304005	Refuse Truck Driver I/II	1
EUD746304004	Refuse Truck Driver I/II	1
EUD746304003	Refuse Truck Driver I/II	1
EUD746304002	Refuse Truck Driver I/II	1
EUD746304001	Refuse Truck Driver I/II	1
EUD746244001	Refuse and Stormwater Manager	1
EUD747020002	SCADA System Technician	1
EUD747020001	SCADA System Technician	1
EUD746500002	Safety Coordinator	1
EUD746500001	Safety Coordinator	1
EUD747142004	Senior Engineer	1
EUD747142003	Senior Engineer	1
EUD747142002	Senior Engineer	1
EUD747162001	Senior Engineering Technician	1
EUD747161001	Senior GIS Analyst	1
EUD743733001	Senior Interpretive Services Specialist	1
EUD747205001	Senior Plant and Equipment Mechanic	1
EUD747284002	Senior Preventative Maintenance Technician	1
EUD747284001	Senior Preventative Maintenance Technician	1
EUD747129006	Senior Refuse Truck Driver	1
EUD747129005	Senior Refuse Truck Driver	1
EUD747129004	Senior Refuse Truck Driver	1
EUD747129003	Senior Refuse Truck Driver	1
EUD747129002	Senior Refuse Truck Driver	1
EUD747129001	Senior Refuse Truck Driver	1
EUD749559001	Senior SCADA System Technician	1
EUD741279001	Senior Solid Waste Billing Technician	1
EUD747202004	Senior Wastewater Utility Maintenance Worker	1
EUD747202003	Senior Wastewater Utility Maintenance Worker	1
EUD747202002	Senior Wastewater Utility Maintenance Worker	1
EUD747202001	Senior Wastewater Utility Maintenance Worker	1
EUD747204005	Senior Water Distribution Worker	1
EUD747204004	Senior Water Distribution Worker	1
EUD747204003	Senior Water Distribution Worker	1
EUD747204002	Senior Water Distribution Worker	1
EUD747204001	Senior Water Distribution Worker	1
EUD747324001	Solid Waste Billing Technician	1
EUD741646002	Utility Government Relations Administrator	1
EUD741646001	Utility Government Relations Administrator	1
EUD748978002	Wastewater Collection Supervisor	1
EUD748980001	Wastewater Collection Superintendent	1
EUD748978003	Wastewater Collection Supervisor	1
EUD748978001	Wastewater Collection Supervisor	1

EUD749040001	Wastewater Treatment Plant Chief Operator	1
EUD749010006	Wastewater Treatment Plant Operator Grade I/II	1
EUD749010005	Wastewater Treatment Plant Operator Grade I/II	1
EUD749010004	Wastewater Treatment Plant Operator Grade I/II	1
EUD749010003	Wastewater Treatment Plant Operator Grade I/II	1
EUD749010002	Wastewater Treatment Plant Operator Grade I/II	1
EUD749010001	Wastewater Treatment Plant Operator Grade I/II	1
EUD749020004	Wastewater Treatment Plant Operator Grade III	1
EUD749020003	Wastewater Treatment Plant Operator Grade III	1
EUD749020002	Wastewater Treatment Plant Operator Grade III	1
EUD749020001	Wastewater Treatment Plant Operator Grade III	1
EUD749025004	Wastewater Treatment Plant Operator Grade III	1
EUD749025003	Wastewater Treatment Plant Operator Grade III	1
EUD749025002	Wastewater Treatment Plant Operator Grade III	1
EUD749025001	Wastewater Treatment Plant Operator Grade III	1
EUD749030002	Wastewater Treatment Plant Operator Grade IV	1
EUD749030001	Wastewater Treatment Plant Operator Grade IV	1
EUD749029022	Wastewater Utility Maintenance Worker I/II	1
EUD749029021	Wastewater Utility Maintenance Worker I/II	1
EUD749029020	Wastewater Utility Maintenance Worker I/II	1
EUD749029019	Wastewater Utility Maintenance Worker I/II	1
EUD749029018	Wastewater Utility Maintenance Worker I/II	1
EUD749029017	Wastewater Utility Maintenance Worker I/II	1
EUD749029016	Wastewater Utility Maintenance Worker I/II	1
EUD749029015	Wastewater Utility Maintenance Worker I/II	1
EUD749029014	Wastewater Utility Maintenance Worker I/II	1
EUD749029013	Wastewater Utility Maintenance Worker I/II	1
EUD749029012	Wastewater Utility Maintenance Worker I/II	1
EUD749029011	Wastewater Utility Maintenance Worker I/II	1
EUD749029010	Wastewater Utility Maintenance Worker I/II	1
EUD749029009	Wastewater Utility Maintenance Worker I/II	1
EUD749029008	Wastewater Utility Maintenance Worker I/II	1
EUD749029007	Wastewater Utility Maintenance Worker I/II	1
EUD749029006	Wastewater Utility Maintenance Worker I/II	1
EUD749029005	Wastewater Utility Maintenance Worker I/II	1
EUD749029004	Wastewater Utility Maintenance Worker I/II	1
EUD749029003	Wastewater Utility Maintenance Worker I/II	1
EUD749029002	Wastewater Utility Maintenance Worker I/II	1
EUD749029001	Wastewater Utility Maintenance Worker I/II	1
EUD749029023	Wastewater Utility Maintenance Worker I/II	1
EUD749047001	Water Conservation Administrator	1
EUD749078001	Water Conservation Specialist	1
EUD749051005	Water Conservation Worker I/II	1
EUD749051004	Water Conservation Worker I/II	1

EUD749051003	Water Conservation Worker I/II	1
EUD749051002	Water Conservation Worker I/II	1
EUD749051001	Water Conservation Worker I/II	1
EUD749085001	Water Distribution Superintendent	1
EUD749084004	Water Distribution Supervisor	1
EUD749084003	Water Distribution Supervisor	1
EUD749084002	Water Distribution Supervisor	1
EUD749084001	Water Distribution Supervisor	1
EUD749248022	Water Distribution Worker I/II	1
EUD749248021	Water Distribution Worker I/II	1
EUD749248020	Water Distribution Worker I/II	1
EUD749248019	Water Distribution Worker I/II	1
EUD749248018	Water Distribution Worker I/II	1
EUD749248017	Water Distribution Worker I/II	1
EUD749248016	Water Distribution Worker I/II	1
EUD749248015	Water Distribution Worker I/II	1
EUD749248014	Water Distribution Worker I/II	1
EUD749248013	Water Distribution Worker I/II	1
EUD749248012	Water Distribution Worker I/II	1
EUD749248011	Water Distribution Worker I/II	1
EUD749248010	Water Distribution Worker I/II	1
EUD749248009	Water Distribution Worker I/II	1
EUD749248008	Water Distribution Worker I/II	1
EUD749248007	Water Distribution Worker I/II	1
EUD749248006	Water Distribution Worker I/II	1
EUD749248005	Water Distribution Worker I/II	1
EUD749248004	Water Distribution Worker I/II	1
EUD749248003	Water Distribution Worker I/II	1
EUD749248002	Water Distribution Worker I/II	1
EUD749248001	Water Distribution Worker I/II	1
EUD749101001	Water Quality Lab Supervisor	1
EUD741053001	Water Quality Technician	1
EUD749175001	Water Treatment Plant Chief Operator	1
EUD749234001	Water Treatment Plant Operator Grade I/II 24Hr	1
EUD749230005	Water Treatment Plant Operator Grade III 24Hr	1
EUD749230004	Water Treatment Plant Operator Grade III 24Hr	1
EUD749230003	Water Treatment Plant Operator Grade III 24Hr	1
EUD749230002	Water Treatment Plant Operator Grade III 24Hr	1
EUD749230001	Water Treatment Plant Operator Grade III 24Hr	1

Total for Department:	EUD Environmental Utilities Department	254
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Position Code	Position Title	Allocated FTE
FIN240040002	Accountant I/II	1
FIN240040001	Accountant I/II	1
FIN240043001	Accounting Supervisor	1
FIN249427001	Accounts Payable Supervisor	1
FIN240050001	Administrative Analyst I/II	1
FIN240084002	Administrative Technician	0.5
FIN240084001	Administrative Technician	1
FIN241021001	Assistant City Manager/Chief Financial Officer	1
FIN2421026001	Assistant Finance Director	1
FIN240920001	Billing Services Manager	1
FIN240915003	Budget Analyst I/II	0.75
FIN240915002	Budget Analyst I/II	1
FIN240915001	Budget Analyst I/II	1
FIN240930001	Budget Manager	1
FIN241060003	Buyer I/II	1
FIN241060002	Buyer I/II	1
FIN241060001	Buyer I/II	1
FIN241370001	Controller	1
FIN241450001	Courier	1
FIN249550003	ERP Business Analyst I/II	1
FIN249550002	ERP Business Analyst I/II	1
FIN249550001	ERP Business Analyst I/II	1
FIN246520001	ERP Manager	1
FIN243335019	Finance Clerk I/II	0.63
FIN243335018	Finance Clerk I/II	0.75
FIN243335017	Finance Clerk I/II	0.5
FIN243335016	Finance Clerk I/II	1
FIN243335015	Finance Clerk I/II	1
FIN243335014	Finance Clerk I/II	1
FIN243335013	Finance Clerk I/II	1
FIN243335012	Finance Clerk I/II	1
FIN243335011	Finance Clerk I/II	1
FIN243335010	Finance Clerk I/II	1
FIN243335009	Finance Clerk I/II	1
FIN243335008	Finance Clerk I/II	1
FIN243335007	Finance Clerk I/II	1
FIN243335006	Finance Clerk I/II	1
FIN243335005	Finance Clerk I/II	1
FIN243335004	Finance Clerk I/II	1
FIN243335003	Finance Clerk I/II	0.5
FIN243335002	Finance Clerk I/II	1
FIN243335001	Finance Clerk I/II	1

FIN242900001	Finance Manager	1
FIN243310002	Finance Supervisor	1
FIN243310001	Finance Supervisor	1
FIN243326006	Finance Technician I/II	1
FIN243326005	Finance Technician I/II	1
FIN243326004	Finance Technician I/II	1
FIN243326003	Finance Technician I/II	1
FIN243326002	Finance Technician I/II	1
FIN243326001	Finance Technician I/II	1
FIN243315003	Finance Utility Billing Analyst I/II	1
FIN243315002	Finance Utility Billing Analyst I/II	1
FIN243315001	Finance Utility Billing Analyst I/II	1
FIN243318003	Financial Analyst I/II	1
FIN243318002	Financial Analyst I/II	1
FIN243318001	Financial Analyst I/II	1
FIN244457001	Management Assistant I/II	1
FIN244517001	Marketing and Communication Analyst I/II	0.5
FIN244540003	Meter Reader	1
FIN244540002	Meter Reader	1
FIN244540001	Meter Reader	1
FIN244534001	Meter Service Worker	1
FIN245103002	Payroll Clerk I/II	1
FIN245103001	Payroll Clerk I/II	0.6
FIN249428001	Payroll Supervisor	1
FIN245101002	Payroll Technician I/II	1
FIN245101001	Payroll Technician I/II	1
FIN245652001	Purchasing and Warehouse Manager	1
FIN247139001	Senior Buyer	1
FIN247147002	Senior Finance Technician	1
FIN247147001	Senior Finance Technician	1
FIN247200001	Senior Meter Service Worker	1
FIN241029001	Senior Utility Billing Analyst	1
FIN247203001	Senior Warehouse Worker	1
FIN248952001	Warehouse Worker I/II	1

Total for Department:	FIN Finance Department	72.73
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Position Code	Position Title	Allocated FTE
FIR480050001	Administrative Analyst I/II	1
FIR480071001	Administrative Assistant	1
FIR480084001	Administrative Technician	1

FIR480480001	Assistant Fire Chief	1
FIR481645001	Department Public Information Officer	1
FIR482415001	EMS Quality Assurance Coordinator	1
FIR480905006	Fire Battalion Chief	1
FIR480905004	Fire Battalion Chief	1
FIR480905003	Fire Battalion Chief	1
FIR480905002	Fire Battalion Chief	1
FIR480905001	Fire Battalion Chief	1
FIR480905005	Fire Battalion Chief	1
FIR483320030	Fire Captain	1
FIR483320029	Fire Captain	1
FIR483320028	Fire Captain	1
FIR483320027	Fire Captain	1
FIR483320026	Fire Captain	1
FIR483320025	Fire Captain	1
FIR483320024	Fire Captain	1
FIR483320023	Fire Captain	1
FIR483320022	Fire Captain	1
FIR483320021	Fire Captain	1
FIR483320020	Fire Captain	1
FIR483320019	Fire Captain	1
FIR483320018	Fire Captain	1
FIR483320017	Fire Captain	1
FIR483320016	Fire Captain	1
FIR483320015	Fire Captain	1
FIR483320014	Fire Captain	1
FIR483320013	Fire Captain	1
FIR483320012	Fire Captain	1
FIR483320011	Fire Captain	1
FIR483320010	Fire Captain	1
FIR483320009	Fire Captain	1
FIR483320008	Fire Captain	1
FIR483320007	Fire Captain	1
FIR483320006	Fire Captain	1
FIR483320005	Fire Captain	1
FIR483320004	Fire Captain	1
FIR483320003	Fire Captain	1
FIR483320002	Fire Captain	1
FIR483320001	Fire Captain	1
FIR483330001	Fire Chief	1
FIR483332002	Fire Division Chief	1
FIR483332001	Fire Division Chief	1
FIR483340030	Fire Engineer	1
FIR483340029	Fire Engineer	1

FIR483340028	Fire Engineer	1
FIR483340027	Fire Engineer	1
FIR483340026	Fire Engineer	1
FIR483340025	Fire Engineer	1
FIR483340024	Fire Engineer	1
FIR483340023	Fire Engineer	1
FIR483340022	Fire Engineer	1
FIR483340021	Fire Engineer	1
FIR483340020	Fire Engineer	1
FIR483340019	Fire Engineer	1
FIR483340018	Fire Engineer	1
FIR483340017	Fire Engineer	1
FIR483340016	Fire Engineer	1
FIR483340015	Fire Engineer	1
FIR483340014	Fire Engineer	1
FIR483340013	Fire Engineer	1
FIR483340012	Fire Engineer	1
FIR483340011	Fire Engineer	1
FIR483340010	Fire Engineer	1
FIR483340009	Fire Engineer	1
FIR483340008	Fire Engineer	1
FIR483340007	Fire Engineer	1
FIR483340006	Fire Engineer	1
FIR483340005	Fire Engineer	1
FIR483340004	Fire Engineer	1
FIR483340003	Fire Engineer	1
FIR483340002	Fire Engineer	1
FIR483340001	Fire Engineer	1
FIR481022001	Fire and Environmental Inspection Supervisor	1
FIR483377005	Fire and Environmental Safety Inspector I/II	1
FIR483377004	Fire and Environmental Safety Inspector I/II	1
FIR483377003	Fire and Environmental Safety Inspector I/II	1
FIR483377002	Fire and Environmental Safety Inspector I/II	1
FIR483377001	Fire and Environmental Safety Inspector I/II	1
FIR483355036	Firefighter Paramedic I/II	1
FIR483355035	Firefighter Paramedic I/II	1
FIR483355034	Firefighter Paramedic I/II	1
FIR483355033	Firefighter Paramedic I/II	1
FIR483355032	Firefighter Paramedic I/II	1
FIR483355031	Firefighter Paramedic I/II	1
FIR483355030	Firefighter Paramedic I/II	1
FIR483355029	Firefighter Paramedic I/II	1
FIR483355028	Firefighter Paramedic I/II	1
FIR483355027	Firefighter Paramedic I/II	1

FIR483355026	Firefighter Paramedic I/II	1
FIR483355025	Firefighter Paramedic I/II	1
FIR483355024	Firefighter Paramedic I/II	1
FIR483355023	Firefighter Paramedic I/II	1
FIR483355022	Firefighter Paramedic I/II	1
FIR483355021	Firefighter Paramedic I/II	1
FIR483355020	Firefighter Paramedic I/II	1
FIR483355019	Firefighter Paramedic I/II	1
FIR483355018	Firefighter Paramedic I/II	1
FIR483355017	Firefighter Paramedic I/II	1
FIR483355016	Firefighter Paramedic I/II	1
FIR483355015	Firefighter Paramedic I/II	1
FIR483355014	Firefighter Paramedic I/II	1
FIR483355013	Firefighter Paramedic I/II	1
FIR483355012	Firefighter Paramedic I/II	1
FIR483355011	Firefighter Paramedic I/II	1
FIR483355010	Firefighter Paramedic I/II	1
FIR483355009	Firefighter Paramedic I/II	1
FIR483355008	Firefighter Paramedic I/II	1
FIR483355007	Firefighter Paramedic I/II	1
FIR483355006	Firefighter Paramedic I/II	1
FIR483355005	Firefighter Paramedic I/II	1
FIR483355004	Firefighter Paramedic I/II	1
FIR483355003	Firefighter Paramedic I/II	1
FIR483355002	Firefighter Paramedic I/II	1
FIR483355001	Firefighter Paramedic I/II	1
FIR483412001	GIS Analyst I/II	1
FIR484957001	Office Assistant I/II	1

Total for Department:	FIR Fire Department	119
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Position Code	Position Title	Allocated FTE
HRD280071001	Administrative Assistant	1
HRD280484001	Assistant Human Resources Director	1
HRD283596002	Human Resources Analyst I/II	1
HRD283596001	Human Resources Analyst I/II	1
HRD283598001	Human Resources Director	1
HRD283599001	Human Resources Manager	1
HRD285235006	Human Resources Technician	1
HRD285235005	Human Resources Technician	1
HRD285235004	Human Resources Technician	1

HRD285235003	Human Resources Technician	1
HRD285235002	Human Resources Technician	1
HRD285235001	Human Resources Technician	1
HRD286450001	Risk Manager	1
HRD287178002	Senior Human Resources Technician	1
HRD287178001	Senior Human Resources Technician	1

Total for Department:	HRD Human Resources Department	15
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Position Code	Position Title	Allocated FTE
ITD320084001	Administrative Technician	1
ITD329558002	Assistant Information Technology Director	1
ITD329558001	Assistant Information Technology Director	1
ITD321362012	Business Systems Analyst I/II	1
ITD321362011	Business Systems Analyst I/II	1
ITD321362010	Business Systems Analyst I/II	1
ITD321362009	Business Systems Analyst I/II	1
ITD321362008	Business Systems Analyst I/II	1
ITD321362007	Business Systems Analyst I/II	1
ITD321362006	Business Systems Analyst I/II	1
ITD321362005	Business Systems Analyst I/II	1
ITD321362004	Business Systems Analyst I/II	1
ITD321362003	Business Systems Analyst I/II	1
ITD321362002	Business Systems Analyst I/II	1
ITD321362001	Business Systems Analyst I/II	1
ITD321180001	Chief Information Officer	1
ITD321552003	Database Analyst I/II	1
ITD321552002	Database Analyst I/II	1
ITD321552001	Database Analyst I/II	1
ITD323625001	Information Security Administrator	1
ITD323794011	Information Technology Analyst I/II	1
ITD323794010	Information Technology Analyst I/II	1
ITD323794009	Information Technology Analyst I/II	1
ITD323794008	Information Technology Analyst I/II	1
ITD323794007	Information Technology Analyst I/II	1
ITD323794006	Information Technology Analyst I/II	1
ITD323794005	Information Technology Analyst I/II	1
ITD323794004	Information Technology Analyst I/II	1
ITD323794003	Information Technology Analyst I/II	1
ITD323794002	Information Technology Analyst I/II	1
ITD323794001	Information Technology Analyst I/II	1

ITD329542001	Information Technology Client Services	1
ITD323602005	Information Technology Program Manager	1
ITD323602004	Information Technology Program Manager	1
ITD323602003	Information Technology Program Manager	1
ITD323602002	Information Technology Program Manager	1
ITD323602001	Information Technology Program Manager	1
ITD323618003	Information Technology Technician I/II	1
ITD323618002	Information Technology Technician I/II	1
ITD323618001	Information Technology Technician I/II	1
ITD327130003	Senior Business Systems Analyst	1
ITD327130002	Senior Business Systems Analyst	1
ITD327130001	Senior Business Systems Analyst	1
ITD327145001	Senior Database Analyst	1
ITD327194001	Senior Information Technology Analyst	1
ITD327149003	Senior Information Technology Technician	1
ITD327149002	Senior Information Technology Technician	1

Total for Department:	ITD Information Technology Department	47
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Position Code	Position Title	Allocated FTE
PAC181645001	Department Public Information Officer	1
PAC181659001	Deputy City Manager	1
PAC184517002	Marketing and Communication Analyst I/II	1
PAC184517001	Marketing and Communication Analyst I/II	1
PAC185565001	Public Information Officer	1
PAC188426001	Video and Multimedia Technician	1

Total for Department:	PAC Public Affairs and Communications	6
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Position Code	Position Title	Allocated FTE
POL440050001	Administrative Analyst I/II	1
POL440071001	Administrative Assistant	1
POL440100002	Animal Control Officer	1
POL440100001	Animal Control Officer	1
POL440110001	Animal Control Supervisor	1
POL441430003	Communications Supervisor	1
POL441430002	Communications Supervisor	1
POL441430001	Communications Supervisor	1
POL441380009	Community Services Officer I/II	1
POL441380008	Community Services Officer I/II	1

POL441380007	Community Services Officer I/II	1
POL441380006	Community Services Officer I/II	1
POL441380005	Community Services Officer I/II	1
POL441380004	Community Services Officer I/II	1
POL441380003	Community Services Officer I/II	1
POL441380002	Community Services Officer I/II	1
POL441380001	Community Services Officer I/II	1
POL441475002	Crime Analyst	1
POL441475001	Crime Analyst	1
POL441645001	Department Public Information Officer	1
POL441700021	Dispatcher I/II	1
POL441700020	Dispatcher I/II	1
POL441700019	Dispatcher I/II	1
POL441700018	Dispatcher I/II	1
POL441700017	Dispatcher I/II	1
POL441700016	Dispatcher I/II	1
POL441700015	Dispatcher I/II	1
POL441700014	Dispatcher I/II	1
POL441700013	Dispatcher I/II	1
POL441700012	Dispatcher I/II	1
POL441700011	Dispatcher I/II	1
POL441700010	Dispatcher I/II	1
POL441700009	Dispatcher I/II	1
POL441700008	Dispatcher I/II	1
POL441700007	Dispatcher I/II	1
POL441700006	Dispatcher I/II	1
POL441700005	Dispatcher I/II	1
POL441700004	Dispatcher I/II	1
POL441700003	Dispatcher I/II	1
POL441700002	Dispatcher I/II	1
POL441700001	Dispatcher I/II	1
POL445400003	Police Captain	1
POL445400002	Police Captain	1
POL445400001	Police Captain	1
POL445410001	Police Chief	1
POL445420007	Police Lieutenant	1
POL445420006	Police Lieutenant	1
POL445420005	Police Lieutenant	1
POL445420004	Police Lieutenant	1
POL445420003	Police Lieutenant	1
POL445420002	Police Lieutenant	1
POL445420001	Police Lieutenant	1
POL445430116	Police Officer/Police Trainee	1
POL445430115	Police Officer/Police Trainee	1

[illegible]

[illegible]

POL445430026	Police Officer/Police Trainee	1
POL445430025	Police Officer/Police Trainee	1
POL445430024	Police Officer/Police Trainee	1
POL445430023	Police Officer/Police Trainee	1
POL445430022	Police Officer/Police Trainee	1
POL445430021	Police Officer/Police Trainee	1
POL445430020	Police Officer/Police Trainee	1
POL445430019	Police Officer/Police Trainee	1
POL445430018	Police Officer/Police Trainee	1
POL445430017	Police Officer/Police Trainee	1
POL445430016	Police Officer/Police Trainee	1
POL445430015	Police Officer/Police Trainee	1
POL445430014	Police Officer/Police Trainee	1
POL445430013	Police Officer/Police Trainee	1
POL445430012	Police Officer/Police Trainee	1
POL445430011	Police Officer/Police Trainee	1
POL445430010	Police Officer/Police Trainee	1
POL445430009	Police Officer/Police Trainee	1
POL445430008	Police Officer/Police Trainee	1
POL445430007	Police Officer/Police Trainee	1
POL445430006	Police Officer/Police Trainee	1
POL445430005	Police Officer/Police Trainee	1
POL445430004	Police Officer/Police Trainee	1
POL445430003	Police Officer/Police Trainee	1
POL445430002	Police Officer/Police Trainee	1
POL445430001	Police Officer/Police Trainee	1
POL445434003	Police Property and Evidence Clerk I/II	1
POL445434002	Police Property and Evidence Clerk I/II	1
POL445434001	Police Property and Evidence Clerk I/II	1
POL445429001	Police Property and Evidence Supervisor	1
POL445440011	Police Records Clerk I/II	1
POL445440010	Police Records Clerk I/II	1
POL445440009	Police Records Clerk I/II	1
POL445440008	Police Records Clerk I/II	1
POL445440007	Police Records Clerk I/II	1
POL445440006	Police Records Clerk I/II	1
POL445440005	Police Records Clerk I/II	1
POL445440004	Police Records Clerk I/II	1
POL445440003	Police Records Clerk I/II	1
POL445440002	Police Records Clerk I/II	1
POL445440001	Police Records Clerk I/II	1
POL445494004	Police Scene Technician I/II	1
POL445494003	Police Scene Technician I/II	1
POL445494002	Police Scene Technician I/II	1

POL445494001	Police Scene Technician I/II	1
POL445470015	Police Sergeant	1
POL445470014	Police Sergeant	1
POL445470013	Police Sergeant	1
POL445470012	Police Sergeant	1
POL445470011	Police Sergeant	1
POL445470010	Police Sergeant	1
POL445470009	Police Sergeant	1
POL445470008	Police Sergeant	1
POL445470007	Police Sergeant	1
POL445470006	Police Sergeant	1
POL445470005	Police Sergeant	1
POL445470004	Police Sergeant	1
POL445470003	Police Sergeant	1
POL445470002	Police Sergeant	1
POL445470001	Police Sergeant	1
POL445489002	Police Services Administrator	1
POL445489001	Police Services Administrator	1
POL441039001	Police Social Services Practitioner	1
POL445657001	Public Safety Program Coordinator	1
POL445710001	Rangemaster	1
POL445748001	Records Supervisor	1

Total for Department:	POL Police Department	208
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Position Code	Position Title	Allocated FTE
PRL580050002	Administrative Analyst I/II	1
PRL580050001	Administrative Analyst I/II	1
PRL580071001	Administrative Assistant	1
PRL580084006	Administrative Technician	1
PRL580084005	Administrative Technician	1
PRL580084004	Administrative Technician	1
PRL580084003	Administrative Technician	1
PRL580084002	Administrative Technician	1
PRL580084001	Administrative Technician	1
PRL588302001	Aquatics Maintenance Technician	1
PRL588300001	Arborist Technician	1
PRL580376002	Assistant Child Care Site Coordinator	1
PRL580376001	Assistant Child Care Site Coordinator	1
PRL581225009	Child Care Site Coordinator	1
PRL581225008	Child Care Site Coordinator	1
PRL581225007	Child Care Site Coordinator	1

PRL581225006	Child Care Site Coordinator	1
PRL581225005	Child Care Site Coordinator	1
PRL581225004	Child Care Site Coordinator	1
PRL581225003	Child Care Site Coordinator	1
PRL581225002	Child Care Site Coordinator	1
PRL581225001	Child Care Site Coordinator	1
PRL585075001	Irrigation Technician	1
PRL585075002	Irrigation Technician	1
PRL584152007	Librarian I/II	0.5
PRL584152006	Librarian I/II	1
PRL584152005	Librarian I/II	1
PRL584152004	Librarian I/II	1
PRL584152003	Librarian I/II	1
PRL584152002	Librarian I/II	1
PRL584152001	Librarian I/II	1
PRL584210005	Library Assistant I/II	1
PRL584210003	Library Assistant I/II	1
PRL584210002	Library Assistant I/II	1
PRL584210001	Library Assistant I/II	1
PRL584250003	Library Technician	1
PRL584250002	Library Technician	1
PRL584250001	Library Technician	1
PRL584517001	Marketing and Communication Analyst I/II	1
PRL589545001	Natural Resources Specialist I/II	1
PRL584957009	Office Assistant I/II	1
PRL584957008	Office Assistant I/II	1
PRL584957007	Office Assistant I/II	1
PRL584957006	Office Assistant I/II	1
PRL584957005	Office Assistant I/II	1
PRL584957004	Office Assistant I/II	1
PRL584957003	Office Assistant I/II	1
PRL584957002	Office Assistant I/II	1
PRL584957001	Office Assistant I/II	1
PRL585022002	Park Development Analyst I/II	1
PRL585022001	Park Development Analyst I/II	1
PRL585080018	Parks Maintenance Worker I/II	1
PRL585080017	Parks Maintenance Worker I/II	1
PRL585080016	Parks Maintenance Worker I/II	1
PRL585080015	Parks Maintenance Worker I/II	1
PRL585080014	Parks Maintenance Worker I/II	1
PRL585080013	Parks Maintenance Worker I/II	1
PRL585080012	Parks Maintenance Worker I/II	1
PRL585080011	Parks Maintenance Worker I/II	1
PRL585080009	Parks Maintenance Worker I/II	1

PRL585080008	Parks Maintenance Worker I/II	1
PRL585080007	Parks Maintenance Worker I/II	1
PRL585080006	Parks Maintenance Worker I/II	1
PRL585080005	Parks Maintenance Worker I/II	1
PRL585080004	Parks Maintenance Worker I/II	1
PRL585080003	Parks Maintenance Worker I/II	1
PRL585080002	Parks Maintenance Worker I/II	1
PRL585080001	Parks Maintenance Worker I/II	1
PRL585024001	Parks Planning and Development Superintendent	1
PRL581278004	Parks Project Technician	1
PRL581278003	Parks Project Technician	1
PRL581278002	Parks Project Technician	1
PRL581278001	Parks Project Technician	1
PRL589543007	Parks Recreation and Libraries Coordinator I/II	1
PRL589543006	Parks Recreation and Libraries Coordinator I/II	1
PRL589543005	Parks Recreation and Libraries Coordinator I/II	1
PRL589543004	Parks Recreation and Libraries Coordinator I/II	1
PRL589543003	Parks Recreation and Libraries Coordinator I/II	1
PRL589543002	Parks Recreation and Libraries Coordinator I/II	1
PRL589543001	Parks Recreation and Libraries Coordinator I/II	1
PRL585082001	Parks Recreation and Libraries Director	1
PRL589547003	Parks Recreation and Libraries Manager	1
PRL589547002	Parks Recreation and Libraries Manager	1
PRL589547001	Parks Recreation and Libraries Manager	1
PRL589543008	Parks Recreation and Libraries Recreation	1
PRL589546005	Parks Recreation and Libraries Superintendent	1
PRL589546004	Parks Recreation and Libraries Superintendent	1
PRL589546003	Parks Recreation and Libraries Superintendent	1
PRL589546002	Parks Recreation and Libraries Superintendent	1
PRL589546001	Parks Recreation and Libraries Superintendent	1
PRL585069003	Parks Supervisor	1
PRL585069002	Parks Supervisor	1
PRL585069001	Parks Supervisor	1
PRL589544009	Recreation and Library Supervisor	1
PRL589544008	Recreation and Library Supervisor	1
PRL589544007	Recreation and Library Supervisor	1
PRL589544006	Recreation and Library Supervisor	1
PRL589544005	Recreation and Library Supervisor	1
PRL589544004	Recreation and Library Supervisor	1
PRL589544003	Recreation and Library Supervisor	1
PRL589544002	Recreation and Library Supervisor	1
PRL589544001	Recreation and Library Supervisor	1
PRL583733001	Senior Interpretive Services Specialist	1
PRL587192009	Senior Parks Maintenance Worker	1

PRL587192006	Senior Parks Maintenance Worker	1
PRL587192005	Senior Parks Maintenance Worker	1
PRL587192004	Senior Parks Maintenance Worker	1
PRL587192003	Senior Parks Maintenance Worker	1
PRL587192002	Senior Parks Maintenance Worker	1
PRL581504002	Tree Trimmer I/II	1
PRL581504001	Tree Trimmer I/II	1
PRL588762001	Urban Forester	1
PRL581641005	Youth Development Program Coordinator	1
PRL581641004	Youth Development Program Coordinator	1
PRL581641003	Youth Development Program Coordinator	1
PRL581641002	Youth Development Program Coordinator	1
PRL581641001	Youth Development Program Coordinator	1

Total for Department:	PRL Parks Recreation and Libraries	116.5
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Position Code	Position Title	Allocated FTE
PWD620050001	Administrative Analyst I/II	1
PWD620071001	Administrative Assistant	1
PWD620084006	Administrative Technician	0.75
PWD620084005	Administrative Technician	1
PWD620084004	Administrative Technician	1
PWD620084003	Administrative Technician	1
PWD620084002	Administrative Technician	1
PWD620084001	Administrative Technician	1
PWD620088003	Alternative Transportation Analyst I/II	0.75
PWD620088002	Alternative Transportation Analyst I/II	1
PWD620088001	Alternative Transportation Analyst I/II	1
PWD620090001	Alternative Transportation Manager	1
PWD621005010	Associate (PE)/Assistant/Junior Engineer	1
PWD621005009	Associate (PE)/Assistant/Junior Engineer	1
PWD621005008	Associate (PE)/Assistant/Junior Engineer	1
PWD621005007	Associate (PE)/Assistant/Junior Engineer	1
PWD621005006	Associate (PE)/Assistant/Junior Engineer	1
PWD621005005	Associate (PE)/Assistant/Junior Engineer	1
PWD621005004	Associate (PE)/Assistant/Junior Engineer	1
PWD621005003	Associate (PE)/Assistant/Junior Engineer	1
PWD621005002	Associate (PE)/Assistant/Junior Engineer	1
PWD621005001	Associate (PE)/Assistant/Junior Engineer	1
PWD621032005	Building Maintenance Worker I/II	1
PWD621032004	Building Maintenance Worker I/II	1
PWD621032003	Building Maintenance Worker I/II	1

PWD621032002	Building Maintenance Worker I/II	1
PWD621032001	Building Maintenance Worker I/II	1
PWD621401001	Community Relations Analyst	0.75
PWD621485005	Custodian	1
PWD621485004	Custodian	1
PWD621485003	Custodian	1
PWD621485002	Custodian	1
PWD621025001	Custodian Supervisor	1
PWD622385004	Electronics Technician I/II	1
PWD622385003	Electronics Technician I/II	1
PWD622385002	Electronics Technician I/II	1
PWD622385001	Electronics Technician I/II	1
PWD621277001	Engineering Manager	1
PWD621350001	Engineering Technician I/II	1
PWD622565001	Equipment Maintenance Supervisor	1
PWD622560004	Equipment Serviceworker	1
PWD622560003	Equipment Serviceworker	1
PWD622560002	Equipment Serviceworker	1
PWD622560001	Equipment Serviceworker	1
PWD623395001	Facilities Manager	1
PWD624321001	Facilities Supervisor	1
PWD623318001	Financial Analyst I/II	1
PWD623319001	Fleet Management Technician	1
PWD623392001	Fleet Manager	1
PWD622214001	GIS Technician I/II	1
PWD624501009	Mechanic I/II	1
PWD624501008	Mechanic I/II	1
PWD624501007	Mechanic I/II	1
PWD624501006	Mechanic I/II	1
PWD624501005	Mechanic I/II	1
PWD624501004	Mechanic I/II	1
PWD624501003	Mechanic I/II	1
PWD624501002	Mechanic I/II	1
PWD624501001	Mechanic I/II	1
PWD624957004	Office Assistant I/II	1
PWD624957003	Office Assistant I/II	1
PWD624957002	Office Assistant I/II	1
PWD624957001	Office Assistant I/II	1
PWD625519001	Preventative Maintenance Supervisor	1
PWD625560002	Project Coordinator	1
PWD625560001	Project Coordinator	1
PWD625635001	Public Works Director	1
PWD627119001	Senior Building Maintenance Worker	1
PWD627170001	Senior Electronic Technician	1

PWD627142003	Senior Engineer	1
PWD627142002	Senior Engineer	1
PWD627142001	Senior Engineer	1
PWD627189002	Senior Mechanic	1
PWD627189001	Senior Mechanic	1
PWD627187006	Senior Street Maintenance Worker	1
PWD627187005	Senior Street Maintenance Worker	1
PWD627187004	Senior Street Maintenance Worker	1
PWD627187003	Senior Street Maintenance Worker	1
PWD627187002	Senior Street Maintenance Worker	1
PWD627187001	Senior Street Maintenance Worker	1
PWD627520001	Street Maintenance Superintendent	1
PWD627522003	Street Maintenance Supervisor	1
PWD627522002	Street Maintenance Supervisor	1
PWD627522001	Street Maintenance Supervisor	1
PWD627530019	Street Maintenance Worker I/II	1
PWD627530018	Street Maintenance Worker I/II	1
PWD627530017	Street Maintenance Worker I/II	1
PWD627530016	Street Maintenance Worker I/II	1
PWD627530015	Street Maintenance Worker I/II	1
PWD627530014	Street Maintenance Worker I/II	1
PWD627530013	Street Maintenance Worker I/II	1
PWD627530012	Street Maintenance Worker I/II	1
PWD627530011	Street Maintenance Worker I/II	1
PWD627530010	Street Maintenance Worker I/II	1
PWD627530009	Street Maintenance Worker I/II	1
PWD627530008	Street Maintenance Worker I/II	1
PWD627530007	Street Maintenance Worker I/II	1
PWD627530006	Street Maintenance Worker I/II	1
PWD627530005	Street Maintenance Worker I/II	1
PWD627530004	Street Maintenance Worker I/II	1
PWD627530003	Street Maintenance Worker I/II	1
PWD627530002	Street Maintenance Worker I/II	1
PWD627530001	Street Maintenance Worker I/II	1
PWD627540005	Street Sweeper Operator	1
PWD627540004	Street Sweeper Operator	1
PWD627540003	Street Sweeper Operator	1
PWD627540002	Street Sweeper Operator	1
PWD627540001	Street Sweeper Operator	1
PWD622376002	Traffic Signal Maintenance Worker I/II	1
PWD622376001	Traffic Signal Maintenance Worker I/II	1
PWD628938001	Vehicle Maintenance Parts Buyer	1
PWD628940001	Vehicle Maintenance Servicewriter	1
PWD628952001	Warehouse Worker I/II	1

Total for Department:	PWD Public Works	112.25
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Total for All Departments	
	1,216.98



COUNCIL COMMUNICATION

CC #: 1073

File #: 0324

Title: Second Reading - Emergency Medical Services First Responder Fee - Municipal Code Update

Contact: Brian Diemer 916-746-1392 bdiemer@roseville.ca.us

Meeting Date: 10/21/2020

Item #: 8.16.

RECOMMENDATION TO COUNCIL

Introduce ORDINANCE NO. 6280 OF THE COUNCIL OF THE CITY OF ROSEVILLE ADDING CHAPTER 9.27 OF TITLE 9 OF THE ROSEVILLE MUNICIPAL CODE REGARDING EMERGENCY MEDICAL SERVICES FIRST RESPONDER FEE, for second reading and adoption.

BACKGROUND

Not applicable.

FISCAL IMPACT

Not applicable.

ENVIRONMENTAL REVIEW

Not applicable.

Respectfully Submitted,

Brian Diemer, Assistant Fire Chief

Rick Bartee, Fire Chief



Dominick Casey, City Manager

ATTACHMENTS:

Description

Ordinance No. 6280

ORDINANCE NO. 6280

ORDINANCE OF THE COUNCIL OF THE CITY OF ROSEVILLE ADDING CHAPTER 9.27
OF TITLE 9 OF THE ROSEVILLE MUNICIPAL CODE REGARDING
EMERGENCY MEDICAL SERVICES FIRST RESPONDER FEE

THE CITY OF ROSEVILLE ORDAINS:

SECTION 1. Chapter 9.27 of Title 9 of the Roseville Municipal Code is hereby added to read as follows:

Chapter 9.27 EMERGENCY MEDICAL SERVICES FIRST RESPONDER FEE

9.27.010 Purpose.

The purpose of these provisions is to allow for the collection of fees related to the cost of providing advanced life support services, basic life support services, or other medical services requiring immediate transportation to the hospital. The emergency medical services first responder fee is required to cover the costs of advanced life support services, basic life support services, or other medical services resulting in immediate transportation to a hospital, that the Fire Department provides to both city residents and nonresidents.

9.27.020 Definitions.

For purposes of this chapter, the following definitions apply:

- A. “Advanced life support services” means special services designed to provide definitive prehospital emergency medical care, including, but not limited to, cardiopulmonary resuscitation, cardiac monitoring, cardiac defibrillation, advanced airway management, intravenous therapy, administration of specified drugs and other medicinal preparations, and other specified techniques and procedures administered by authorized personnel.
- B. “Basic life support services” means emergency first aid and cardiopulmonary resuscitation procedures which, as a minimum, include recognizing respiratory and cardiac arrest and starting the proper application of cardiopulmonary resuscitation to maintain life without invasive techniques until the victim may be transported or until advanced life support is available.
- C. “City” shall mean the City of Roseville.
- D. “Fire chief” means chief of the City of Roseville fire department or his or her designee.
- E. “Fire department” means the city fire department, including its employees.
- F. “Hospital” shall have the same meaning as defined in California Health and Safety Code section 1797.88, as may be amended from time to time.
- G. “Emergency medical services first responder fee” means the fee established pursuant to this chapter and charged to each recipient to whom the city provides advanced life support, basic life support, or other medical services requiring immediate transportation to a hospital, in order to recover the costs for providing such services.
- H. “Insurer” means the recipient’s medical insurance provider.

I. “Recipient” means the person to whom the city provides advanced life support services, basic life support services, or other medical services requiring immediate transportation to a hospital.

9.27.030 Emergency medical services first responder fee.

A. The city council shall, by resolution, adopt and amend from time to time an emergency medical services first responder fee to recover the reasonable costs incurred by the fire department in providing advanced life support services, basic life support services, or other medical services requiring immediate transportation to a hospital, and processing the emergency medical service first responder fee, including administrative costs.

B. The emergency medical services first responder fee shall be charged to each recipient and/or a recipient’s insurer, whether a city resident or nonresident, who receives advanced life support services, basic life support services, or other medical services requiring immediate transportation to a hospital, from the fire department during a single incident.

9.27.040 Fee collection.

A. Policies for Discharging Accountability.

1. The fire chief will develop policies and procedures for invoicing, billing, and receiving payments for each fee charged under this chapter and will coordinate the administration with any contracted third party service provider, if applicable. The policies and procedures will include a process to discharge from accountability accounts that are not collectible.

2. The fire chief may establish a compassionate billing policy. Such policy may include waiver of the emergency medical services first responder fee for recipients who qualify under the compassionate billing policy.

3. The city shall accept the payment from an insurer as the full payment for the recipient’s emergency medical services first responder fee obligation.

B. The fire chief may delegate all or some of the tasks required for the administration of the emergency medical services first responder fee. Administration of the emergency medical services first responder fee will consist of tasks including but not limited to, tracking of services provided by the fire department under this chapter, identification of financially responsible parties, calculation of total fees to be charged, invoicing and payment collection, and the processing of waiver requests and appeals, if permitted.

C. When the fire department provides advanced life support services, basic life support services, or other medical services requiring immediate transportation to a hospital, to a person, the fire chief, shall bill the recipient and the insurer, if any, for payment of the emergency medical services first responder fee. In the case of a minor, the fire chief shall bill the parent or guardian of the recipient who received the services and the insurer, if the person, or his or her representative, has identified to the fire department the insurer to which the invoice should be sent.

9.27.050 No effect on emergency medical first responder services.

This chapter neither expands nor limits services. These services will continue to be provided without regard to whether a person is insured by an insurer, has the ability to pay the emergency medical services first responder fee, or has or has not paid the emergency medical services first responder fee in the past.

9.27.060 Non-exclusive remedy.

A. Notwithstanding the provisions of this chapter, the city shall not be prevented from taking any other civil or criminal action to abate the acts constituting a violation of this chapter.

B. Notwithstanding the provisions of this chapter, the city shall retain the option to utilize any other legal remedies for recovery of costs of the emergency medical services first responder fee.

9.27.070 Appeal.

A. Any recipient wishing to contest an invoice regarding the emergency medical services first responder fee imposed under this chapter must submit a written request for reconsideration to the fire chief, explaining the reasons for requesting a reconsideration, within thirty (30) calendar days of the date of receiving the invoice for the emergency medical services first responder fee. The fire chief will review the written request, make a final decision on the request, and notify the party in writing within thirty (30) calendar days of receiving the request to reconsider.

B. If the aggrieved party is unhappy with the fire chief's decision, the party may appeal to the city manager, or his or her designee, by filing a written notice with the city clerk within fourteen (14) calendar days of the fire chief's written notice of decision.

9.27.080 Severability.

The provisions of this chapter are hereby declared to be severable. If any provision, clause, word, sentence, or paragraph of this chapter or the application thereof to any person, establishment, or circumstances shall be held invalid, such invalidity shall not affect the other provisions or application of this chapter.

SECTION 2. This ordinance shall be effective at the expiration of thirty (30) days from the date of adoption.

SECTION 3. The City Clerk is hereby directed to cause this ordinance to be published in full at least once within fourteen (14) days after it is adopted in a newspaper of general circulation in the City, or shall within fourteen (14) days after its adoption cause this ordinance to be posted in full in at least three (3) public places in the City and enter in the Ordinance Book a certificate stating the time and place of said publication by posting.

PASSED AND ADOPTED by the Council of the City of Roseville this ____ day of _____, 20__, by the following vote on roll call:

AYES COUNCILMEMBERS:

NOES COUNCILMEMBERS:

ABSENT COUNCILMEMBERS:

MAYOR

ATTEST:

City Clerk



COUNCIL COMMUNICATION

CC #: 1051
File #: 0400-07

Title: Diamond Creek DC 9A Parcel Map
Contact: Kerry Andrews 916-774-5346 kandrews@roseville.ca.us

Meeting Date: 10/21/2020
Item #: 8.17.

RECOMMENDATION TO COUNCIL

It is recommended that the City Council take the following actions:

1. Approve the parcel map on file with the City Clerk and accept, on behalf of the public, the easements offered thereon.

BACKGROUND

The Development Services - Engineering section has reviewed the subject parcel map and found that it is in compliance with the Subdivision Map Act and the City's Subdivision Ordinance and all conditions of the tentative map have been met.

This map will be creating 4 parcels.

FISCAL IMPACT

There is no fiscal impact to the City's General Fund associated with this approval.

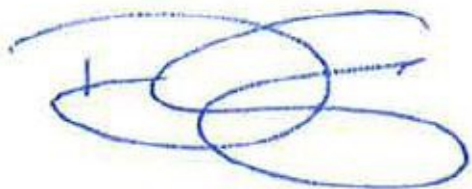
ENVIRONMENTAL REVIEW

The proposed project consists of a division of property into four parcels in an urbanized area zoned for residential use. This activity is categorically exempt from CEQA as a Class 15 Exemption (State CEQA Guidelines Section 15315). The Exemption has been prepared and no further CEQA action is required.

Respectfully Submitted,

Kerry Andrews, Assistant Engineer

Mike Isom, Development Services Director



Dominick Casey, City Manager

ATTACHMENTS:

Description

Parcel Map

PARCEL MAP OF
DIAMOND CREEK DC 9A
SUBDIVISION NO. PL19-0340
PROPOSED PARCEL B, CERTIFICATE OF COMPLIANCE
DOCUMENT NO. 2000-0004762, O.R.P.C.
BEING A PORTION OF SECTION 17, T. 11 N., R. 6 E., M.D.M.
CITY OF ROSEVILLE, COUNTY OF PLACER, CALIFORNIA
SEPTEMBER 2020
MORTON & PITALO, INC.

OWNER'S STATEMENT

THE UNDERSIGNED BEING THE ONLY PERSONS HAVING ANY RECORD TITLE INTEREST IN THE LANDS SUBDIVIDED HEREON, HEREBY CONSENT TO THE PREPARATION AND RECORDATION OF THIS PARCEL MAP OF "DIAMOND CREEK DC 9A" AND OFFER FOR DEDICATION AND DO HEREBY DEDICATE FOR PARTICULAR PURPOSES THE FOLLOWING:

THE REAL PROPERTY DESCRIBED BELOW IS DEDICATED AS AN EASEMENT FOR PUBLIC PURPOSES:

- (A) PUBLIC EASEMENTS FOR THE INSTALLATION AND MAINTENANCE OF, BUT NOT LIMITED TO, ELECTROLIERS, WATER AND GAS PIPES, AND SEWER PIPES, AND FOR UNDERGROUND WIRES AND CONDUITS FOR ELECTRIC, TELEPHONE, AND TELEVISION, SERVICES AND TRAFFIC CONTROL APPURTENANCES TOGETHER WITH ANY AND ALL APPURTENANCES PERTAINING THERETO ON, OVER UNDER AND ACROSS THOSE STRIPS OF LAND LYING CONTIGUOUS TO THE PUBLIC RIGHT OF WAY AS SHOWN HEREON AND DESIGNATED "P.U.E." (PUBLIC UTILITY EASEMENT).

STEPHEN L. DES JARDINS, TRUSTEE OF THE STEPHEN L. DES JARDINS LIVING TRUST, UNDER AMENDED AND RESTATED TRUST AGREEMENT, DATED NOVEMBER 17, 2000

PRINT NAME _____
TITLE _____

NOTARY ACKNOWLEDGMENT

A NOTARY PUBLIC OR OTHER OFFICER COMPLETING THIS CERTIFICATE VERIFIES ONLY THE IDENTITY OF THE INDIVIDUAL WHO SIGNED THE DOCUMENT TO WHICH THIS CERTIFICATE IS ATTACHED, AND NOT THE TRUTHFULNESS, ACCURACY, OR VALIDITY OF THAT DOCUMENT.

STATE OF _____
COUNTY OF _____

ON _____, BEFORE ME, _____ A NOTARY PUBLIC, PERSONALLY APPEARED _____,

WHO PROVED TO ME ON THE BASIS OF SATISFACTORY EVIDENCE TO BE THE PERSON(S) WHOSE NAME(S) IS/ARE SUBSCRIBED TO THE WITHIN INSTRUMENT AND ACKNOWLEDGED TO ME THAT HE/SHE/THEY EXECUTED THE SAME IN HIS/HER/THEIR AUTHORIZED CAPACITY(IES), AND THAT BY HIS/HER/THEIR SIGNATURE(S) ON THE INSTRUMENT THE PERSON(S), OR THE ENTITY UPON BEHALF OF WHICH THE PERSON(S) ACTED, EXECUTED THE INSTRUMENT.

I CERTIFY UNDER PENALTY OF PERJURY UNDER THE LAWS OF THE STATE OF CALIFORNIA THAT THE FOREGOING PARAGRAPH IS TRUE AND CORRECT.

WITNESS MY HAND AND OFFICIAL SEAL

SIGNATURE _____ PRINT NAME _____

MY PRINCIPAL PLACE OF BUSINESS IS _____ COUNTY

MY COMMISSION NO. _____

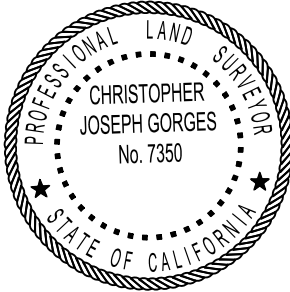
MY COMMISSION EXPIRES _____

SURVEYOR'S STATEMENT

THIS PARCEL MAP OF "DIAMOND CREEK DC 9A" WAS PREPARED BY ME OR UNDER MY DIRECTION AND IS BASED UPON A FIELD SURVEY IN CONFORMANCE WITH THE REQUIREMENTS OF THE SUBDIVISION MAP ACT AND LOCAL ORDINANCE AT THE REQUEST OF STEPHEN DES JARDINS IN OCTOBER, 2019. I HEREBY STATE THAT THIS PARCEL MAP SUBSTANTIALLY CONFORMS TO THE APPROVED OR CONDITIONALLY APPROVED TENTATIVE MAP, IF ANY. ALL MONUMENTS SHOWN HEREON ARE OF THE CHARACTER AND OCCUPY THE POSITIONS INDICATED. THE MONUMENTS ARE, OR WILL BE, SUFFICIENT TO ENABLE THE SURVEY TO BE RETRACED.

DATED _____

CHRISTOPHER J. GORGES
P.L.S. 7350
EXP. DATE: 12/31/21



CITY ENGINEER'S STATEMENT

I HEREBY STATE THAT I HAVE EXAMINED THIS PARCEL MAP OF "DIAMOND CREEK DC 9A" AND FIND IT TO BE SUBSTANTIALLY THE SAME AS THE TENTATIVE MAP ON FILE AND ANY APPROVED ALTERATIONS THEREOF; THAT ALL PROVISIONS OF THE SUBDIVISION MAP ACT AND ALL APPLICABLE CITY ORDINANCES HAVE BEEN COMPLIED WITH.

DATED _____

MARC STOUT, CITY ENGINEER, CITY OF ROSEVILLE
R.C.E. 69879
EXP. DATE: 9/30/2020

I HEREBY STATE THAT I AM SATISFIED THAT THIS PARCEL MAP OF "DIAMOND CREEK DC 9A" IS TECHNICALLY CORRECT.

FOR MARC STOUT, CITY ENGINEER, CITY OF ROSEVILLE

DATED _____

TIMOTHY G. BLAIR, P.L.S. 8278
EXP. DATE: 12/31/2021



CITY CLERK'S STATEMENT

I HEREBY STATE THAT THE CITY COUNCIL OF THE CITY OF ROSEVILLE HAS APPROVED THIS PARCEL MAP OF "DIAMOND CREEK DC 9A" AND HAS ACCEPTED, ON BEHALF OF THE PUBLIC, THE EASEMENTS OFFERED HEREON FOR DEDICATION.

DATED _____

CITY CLERK, CITY OF ROSEVILLE

BY: _____
ASSISTANT CLERK, CITY OF ROSEVILLE

RECORDER'S STATEMENT

ACCEPTED FOR RECORD AND FILED WITH THE OFFICE OF THE RECORDER OF PLACER COUNTY, STATE OF CALIFORNIA, AT _____ MINUTES AFTER _____ O'CLOCK ____M. ON THE _____ DAY OF _____, 20____ AND RECORDED IN BOOK _____ OF PARCEL MAPS, AT PAGE _____, AT THE REQUEST OF MORTON & PITALO, INC.

FILE NO. _____

FEE \$ _____

RECORDER OF PLACER COUNTY
STATE OF CALIFORNIA

BY _____
DEPUTY

PARCEL MAP OF
DIAMOND CREEK DC 9A
SUBDIVISION NO. PL19-0340
PROPOSED PARCEL B, CERTIFICATE OF COMPLIANCE
DOCUMENT NO. 2000-0004762, O.R.P.C.
BEING A PORTION OF SECTION 17, T. 11 N., R. 6 E., M.D.M.
CITY OF ROSEVILLE, COUNTY OF PLACER, CALIFORNIA
SEPTEMBER 2020
MORTON & PITALO, INC.

BENEFICIARY'S STATEMENT

RICHARD WITHROW AND REIMAH REINERT AS BENEFICIARY PER THAT CERTAIN DEED OF TRUST
RECORDED AS DOCUMENT 2019-0066330, PLACER COUNTY OFFICIAL RECORDS.

RICHARD WITHROW

REIMAH REINERT

PRINT NAME _____
TITLE _____

PRINT NAME _____
TITLE _____

NOTARY ACKNOWLEDGMENT

A NOTARY PUBLIC OR OTHER OFFICER COMPLETING THIS
CERTIFICATE VERIFIES ONLY THE IDENTITY OF THE
INDIVIDUAL WHO SIGNED THE DOCUMENT TO WHICH THIS
CERTIFICATE IS ATTACHED, AND NOT THE TRUTHFULNESS,
ACCURACY, OR VALIDITY OF THAT DOCUMENT.

STATE OF _____
COUNTY OF _____

ON _____, BEFORE ME, _____ A NOTARY PUBLIC,
PERSONALLY APPEARED _____,

WHO PROVED TO ME ON THE BASIS OF SATISFACTORY EVIDENCE TO BE THE PERSON(S)
WHOSE NAME(S) IS/ARE SUBSCRIBED TO THE WITHIN INSTRUMENT AND ACKNOWLEDGED TO
ME THAT HE/SHE/THEY EXECUTED THE SAME IN HIS/HER/THEIR AUTHORIZED
CAPACITY(IES), AND THAT BY HIS/HER/THEIR SIGNATURE(S) ON THE INSTRUMENT THE
PERSON(S), OR THE ENTITY UPON BEHALF OF WHICH THE PERSON(S) ACTED, EXECUTED THE
INSTRUMENT.

I CERTIFY UNDER PENALTY OF PERJURY UNDER THE LAWS OF THE STATE OF CALIFORNIA
THAT THE FOREGOING PARAGRAPH IS TRUE AND CORRECT.

WITNESS MY HAND AND OFFICIAL SEAL

SIGNATURE _____ PRINT NAME _____

MY PRINCIPAL PLACE OF BUSINESS IS _____ COUNTY

MY COMMISSION NO. _____

MY COMMISSION EXPIRES _____

NOTARY ACKNOWLEDGMENT

A NOTARY PUBLIC OR OTHER OFFICER COMPLETING THIS
CERTIFICATE VERIFIES ONLY THE IDENTITY OF THE
INDIVIDUAL WHO SIGNED THE DOCUMENT TO WHICH THIS
CERTIFICATE IS ATTACHED, AND NOT THE TRUTHFULNESS,
ACCURACY, OR VALIDITY OF THAT DOCUMENT.

STATE OF _____
COUNTY OF _____

ON _____, BEFORE ME, _____ A NOTARY PUBLIC,
PERSONALLY APPEARED _____,

WHO PROVED TO ME ON THE BASIS OF SATISFACTORY EVIDENCE TO BE THE PERSON(S)
WHOSE NAME(S) IS/ARE SUBSCRIBED TO THE WITHIN INSTRUMENT AND ACKNOWLEDGED TO
ME THAT HE/SHE/THEY EXECUTED THE SAME IN HIS/HER/THEIR AUTHORIZED
CAPACITY(IES), AND THAT BY HIS/HER/THEIR SIGNATURE(S) ON THE INSTRUMENT THE
PERSON(S), OR THE ENTITY UPON BEHALF OF WHICH THE PERSON(S) ACTED, EXECUTED THE
INSTRUMENT.

I CERTIFY UNDER PENALTY OF PERJURY UNDER THE LAWS OF THE STATE OF CALIFORNIA
THAT THE FOREGOING PARAGRAPH IS TRUE AND CORRECT.

WITNESS MY HAND AND OFFICIAL SEAL

SIGNATURE _____ PRINT NAME _____

MY PRINCIPAL PLACE OF BUSINESS IS _____ COUNTY

MY COMMISSION NO. _____

MY COMMISSION EXPIRES _____

TRUSTEE'S STATEMENT

FIRST AMERICAN TITLE INSURANCE COMPANY, AS SUBSTITUTED TRUSTEE UNDER DEED OF
TRUST RECORDED ON APRIL 25, 2003 AS INSTRUMENT NO. 2003-0063775, OFFICIAL RECORDS OF
PLACER COUNTY, AGAINST THE LAND HEREIN SHOWN CONSENTS TO THE MAKING AND FILING OF
THIS MAP.

BY: _____
PRINT NAME _____
TITLE _____

NOTARY ACKNOWLEDGMENT

A NOTARY PUBLIC OR OTHER OFFICER COMPLETING THIS
CERTIFICATE VERIFIES ONLY THE IDENTITY OF THE
INDIVIDUAL WHO SIGNED THE DOCUMENT TO WHICH THIS
CERTIFICATE IS ATTACHED, AND NOT THE TRUTHFULNESS,
ACCURACY, OR VALIDITY OF THAT DOCUMENT.

STATE OF _____
COUNTY OF _____

ON _____, BEFORE ME, _____ A NOTARY PUBLIC,
PERSONALLY APPEARED _____,

WHO PROVED TO ME ON THE BASIS OF SATISFACTORY EVIDENCE TO BE THE PERSON(S)
WHOSE NAME(S) IS/ARE SUBSCRIBED TO THE WITHIN INSTRUMENT AND ACKNOWLEDGED TO
ME THAT HE/SHE/THEY EXECUTED THE SAME IN HIS/HER/THEIR AUTHORIZED
CAPACITY(IES), AND THAT BY HIS/HER/THEIR SIGNATURE(S) ON THE INSTRUMENT THE
PERSON(S), OR THE ENTITY UPON BEHALF OF WHICH THE PERSON(S) ACTED, EXECUTED THE
INSTRUMENT.

I CERTIFY UNDER PENALTY OF PERJURY UNDER THE LAWS OF THE STATE OF CALIFORNIA
THAT THE FOREGOING PARAGRAPH IS TRUE AND CORRECT.

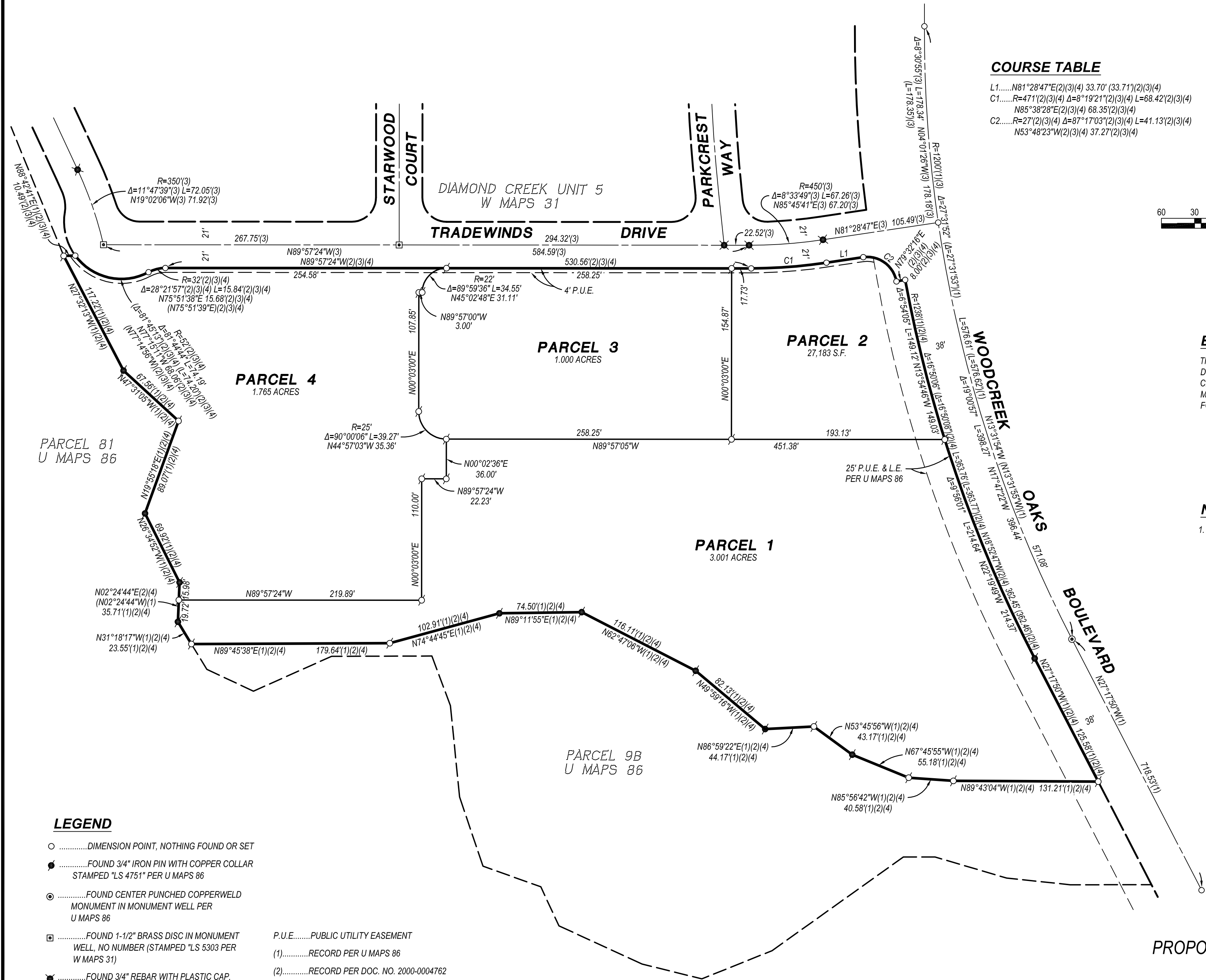
WITNESS MY HAND AND OFFICIAL SEAL

SIGNATURE _____ PRINT NAME _____

MY PRINCIPAL PLACE OF BUSINESS IS _____ COUNTY

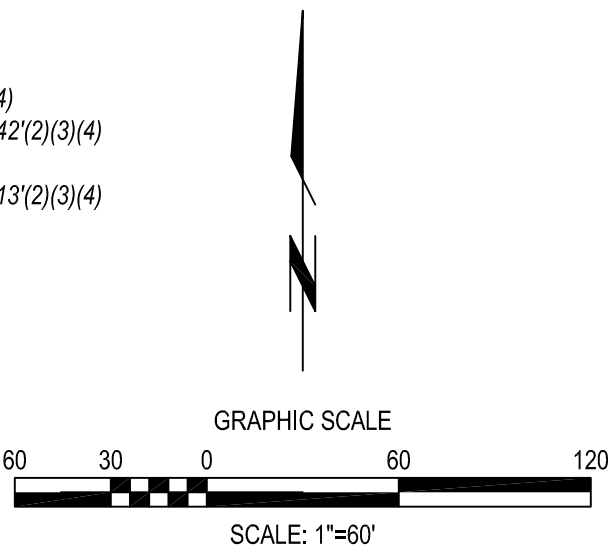
MY COMMISSION NO. _____

MY COMMISSION EXPIRES _____



COURSE TABLE

L1.....N81°28'47"E(2)(3)(4) 33.70' (33.71')(2)(3)(4)
C1.....R=471'(2)(3)(4) Δ=8°19'21"(2)(3)(4) L=68.42'(2)(3)(4)
 N85°38'28"E(2)(3)(4) 68.35(2)(3)(4)
C2.....R=27'(2)(3)(4) Δ=87°17'03"(2)(3)(4) L=41.13'(2)(3)(4)
 N53°48'23"W(2)(3)(4) 37.27(2)(3)(4)



BASIS OF BEARINGS

THE MERIDIAN OF THIS SURVEY IS THE CENTERLINE OF TRADE WINDS DRIVE, AS SAID CENTERLINE IS SHOWN AND SO DESIGNATED ON THAT CERTAIN MAP ENTITLED, "DIAMOND CREEK UNIT 5" FILED IN BOOK W OF MAPS, PAGE 31, PLACER COUNTY RECORDS, AND WAS ESTABLISHED BY FOUND MONUMENTS SHOWN HEREON.

NOTES

1. THIS SUBDIVISION CONTAINS 6.390 ACRES AND CONSISTS OF FOUR PARCELS.

LEGEND

-DIMENSION POINT, NOTHING FOUND OR SET
-FOUND 3/4" IRON PIN WITH COPPER COLLAR STAMPED "LS 4751" PER U MAPS 86
- ⊙FOUND CENTER PUNCHED COPPERWELD MONUMENT IN MONUMENT WELL PER U MAPS 86
- ▣FOUND 1-1/2" BRASS DISC IN MONUMENT WELL, NO NUMBER (STAMPED "LS 5303 PER W MAPS 31)
- ⊗FOUND 3/4" REBAR WITH PLASTIC CAP, NO NUMBER (BRASS TAG STAMPED "LS 5303 PER W MAPS 31)
- ⊕SET 1" GALVANIZED IRON PIPE WITH PLASTIC PLUG STAMPED L.S. 7350

- P.U.E.....PUBLIC UTILITY EASEMENT
(1).....RECORD PER U MAPS 86
(2).....RECORD PER DOC. NO. 2000-0004762
(3).....RECORD PER W MAPS 31
(4).....RECORD PER DOC. NO. 2003-0097137

PARCEL MAP OF
DIAMOND CREEK DC 9A

SUBDIVISION NO. PL19-0340

PROPOSED PARCEL B, CERTIFICATE OF COMPLIANCE
DOCUMENT NO. 2000-0004762, O.R.P.C.

BEING A PORTION OF SECTION 17, T. 11 N., R. 6 E., M.D.M.

CITY OF ROSEVILLE, COUNTY OF PLACER, CALIFORNIA
SCALE: 1"=60' SEPTEMBER 2020
MORTON & PITALO, INC.



COUNCIL COMMUNICATION

CC #: 1059
File #: 0400-07

Title: Parcel KT-43 Parcel Map Approval
Contact: Kerry Andrews 916-774-5346 kandrews@roseville.ca.us

Meeting Date: 10/21/2020
Item #: 8.18.

RECOMMENDATION TO COUNCIL

It is recommended the City Council take the following actions:

1. Approve the parcel map on file with the City Clerk and accept, on behalf of the public, the public utility easement offered thereon, and accept subject to improvement, the sewer easement offered thereon, and approve the abandonment of the easement listed thereon.

BACKGROUND

The Development Services - Engineering division has reviewed the subject parcel map and found that it is in compliance with the Subdivision Map Act and the City's Subdivision Ordinance and all conditions of the tentative map have been met.

This map will be creating two parcels for future development.

FISCAL IMPACT

There is no fiscal impact to the City's General Fund associated with this approval.

ENVIRONMENTAL REVIEW

Approval of the Parcel KT-43 parcel map is an action that is subject to California Environmental Quality Act (CEQA). Project level CEQA compliance for the Parcel KT-43 parcel map was accomplished with preparation of the Sierra Vista Specific Plan EIR (Adopted: May 5, 2010) (SCH#2008032017) and the Mitigated Negative Declaration (MND) and associated Mitigation Monitoring Program approved by the City of Roseville on June 6, 2012. Because the Parcel KT-43 parcel map is consistent with the project evaluated in the Sierra Vista Specific Plan Environmental Impact Report (EIR), no new effects would be expected to occur and all applicable

mitigation measures from the Sierra Vista Specific Plan EIR will be implemented. As such, no additional CEQA action is required at this time.

Respectfully Submitted,

Kerry Andrews, Assistant Engineer

Mike Isom, Development Services Director

A handwritten signature in blue ink, consisting of several overlapping loops and a horizontal line, likely belonging to Dominick Casey.

Dominick Casey, City Manager

ATTACHMENTS:

Description

Parcel Map

OWNER'S STATEMENT

THE UNDERSIGNED HEREBY CERTIFIES THAT THEY ARE THE ONLY PERSONS HAVING ANY RECORD TITLE INTEREST IN THE REAL PROPERTY INCLUDED WITHIN THE SUBDIVISION SHOWN UPON THIS PARCEL MAP OF "PARCEL KT-43 SUBDIVISION NO. PL19-0336" AND THEY HEREBY CONSENT TO THE PREPARATION AND RECORDATION OF THIS PARCEL MAP:

- (A) PUBLIC EASEMENT FOR THE INSTALLATION, MAINTENANCE AND REPAIR OF SANITARY SEWER FACILITIES ON, OVER, UNDER AND ACROSS THE AREA SHOWN HEREON AND DESIGNATED "S.S.E." (SANITARY SEWER EASEMENT).
- (B) AS SHOWN ON PARCEL A, A PUBLIC UTILITY EASEMENT FOR THE INSTALLATION AND MAINTENANCE OF BUT NOT LIMITED TO ELECTROLIERS, WATER AND GAS PIPES, SEWER FOR UNDERGROUND WIRE AND CONDUITS FOR ELECTRIC, TELEPHONE, TELEVISION SERVICES TOGETHER WITH ANY AND ALL APPURTENANCES PERTAINING THERETO ON, OVER, UNDER AND ACROSS THAT STRIP OF LAND LYING CONTIGUOUS TO THE PROPERTY LINE AS SHOWN HEREON AND DESIGNATED "P.U.E." (PUBLIC UTILITY EASEMENT).

BASELINE STORAGE, LLC, A CALIFORNIA LIMITED LIABILITY COMPANY

BY: _____
NAME: JAS BAINS
TITLE: MANAGER

NOTARY'S ACKNOWLEDGMENT

A NOTARY PUBLIC OR OTHER OFFICER COMPLETING THIS CERTIFICATE VERIFIES ONLY THE IDENTITY OF THE INDIVIDUAL WHO SIGNED THE DOCUMENT TO WHICH THIS CERTIFICATE IS ATTACHED, AND NOT THE TRUTHFULNESS, ACCURACY OR VALIDITY OF THAT DOCUMENT.

STATE OF CALIFORNIA

COUNTY OF _____

ON _____ BEFORE ME, _____, A NOTARY PUBLIC

PERSONALLY APPEARED _____ WHO PROVED TO ME ON THE BASIS OF SATISFACTORY EVIDENCE TO BE THE PERSON(S) WHOSE NAME(S) IS/ARE SUBSCRIBED TO THE WITHIN INSTRUMENT AND ACKNOWLEDGED TO ME THAT HE/SHE/THEY EXECUTED THE SAME IN HIS/HER/THEIR AUTHORIZED CAPACITY(IES), AND THAT BY HIS/HER/THEIR SIGNATURE(S) ON THE INSTRUMENT THE PERSON(S), OR THE ENTITY UPON BEHALF OF WHICH THE PERSON(S) ACTED, EXECUTED THE INSTRUMENT.

I CERTIFY UNDER PENALTY OF PERJURY UNDER THE LAWS OF THE STATE OF CALIFORNIA THAT THE FOREGOING PARAGRAPH IS TRUE AND CORRECT.

WITNESS MY HAND AND OFFICIAL SEAL.

SIGNATURE PRINTED NAME
MY PRINCIPAL PLACE OF BUSINESS IS _____ COUNTY
MY COMMISSION EXPIRES: _____ MY COMMISSION NUMBER: _____

TRUSTEE'S STATEMENT

STEWART TITLE OF SACRAMENTO, A CALIFORNIA CORPORATION, AS TRUSTEE UNDER DEED OF TRUST RECORDED DECEMBER 30, 2019, AS INSTRUMENT NO. 2019-0106338, OFFICIAL RECORDS OF PLACER COUNTY, CALIFORNIA, HEREBY CONSENTS TO THE RECORDATION OF THIS MAP AND THE SUBDIVISION OF THE LANDS SHOWN HEREON.

NAME: DATE
TITLE:

NOTARY'S ACKNOWLEDGMENT

A NOTARY PUBLIC OR OTHER OFFICER COMPLETING THIS CERTIFICATE VERIFIES ONLY THE IDENTITY OF THE INDIVIDUAL WHO SIGNED THE DOCUMENT TO WHICH THIS CERTIFICATE IS ATTACHED, AND NOT THE TRUTHFULNESS, ACCURACY OR VALIDITY OF THAT DOCUMENT.

STATE OF CALIFORNIA

COUNTY OF _____

ON _____ BEFORE ME, _____, A NOTARY PUBLIC

PERSONALLY APPEARED _____ WHO PROVED TO ME ON THE BASIS OF SATISFACTORY EVIDENCE TO BE THE PERSON(S) WHOSE NAME(S) IS/ARE SUBSCRIBED TO THE WITHIN INSTRUMENT AND ACKNOWLEDGED TO ME THAT HE/SHE/THEY EXECUTED THE SAME IN HIS/HER/THEIR AUTHORIZED CAPACITY(IES), AND THAT BY HIS/HER/THEIR SIGNATURE(S) ON THE INSTRUMENT THE PERSON(S), OR THE ENTITY UPON BEHALF OF WHICH THE PERSON(S) ACTED, EXECUTED THE INSTRUMENT.

I CERTIFY UNDER PENALTY OF PERJURY UNDER THE LAWS OF THE STATE OF CALIFORNIA THAT THE FOREGOING PARAGRAPH IS TRUE AND CORRECT.

WITNESS MY HAND AND OFFICIAL SEAL.

SIGNATURE PRINTED NAME
MY PRINCIPAL PLACE OF BUSINESS IS _____ COUNTY
MY COMMISSION EXPIRES: _____ MY COMMISSION NUMBER: _____

SURVEYOR'S STATEMENT

THIS PARCEL MAP OF "PARCEL KT-43 SUBDIVISION NO. PL19-0336" WAS PREPARED BY ME OR UNDER MY DIRECTION AND IS BASED UPON A FIELD SURVEY IN CONFORMANCE WITH THE REQUIREMENTS OF THE SUBDIVISION MAP ACT AND LOCAL ORDINANCE AT THE REQUEST OF KV SIERRA VISTA, LLC , IN FEBRUARY 2020. I HEREBY STATE THAT THIS PARCEL MAP SUBSTANTIALLY CONFORMS TO THE APPROVED OR CONDITIONALLY APPROVED TENTATIVE PARCEL MAP, THAT ALL THE MONUMENTS ARE OF THE CHARACTER AND OCCUPY THE POSITIONS INDICATED OR THAT THEY WILL BE SET IN THOSE POSITIONS BEFORE DECEMBER 31, 2022, AND THAT THE MONUMENTS ARE, OR WILL BE, SUFFICIENT TO ENABLE THE SURVEY TO BE RETRACED.

MACKAY & SOMPS CIVIL ENGINEERS, INC.

PRELIMINARY
FOR REVIEW PURPOSES ONLY
BY: _____
PAUL FERGUSON, JR., PLS 9265
EXPIRATION DATE: MARCH 31, 2022

DATE: 09/29/2020 _____



CITY ENGINEER'S STATEMENT

I HEREBY STATE THAT I HAVE EXAMINED THIS PARCEL MAP OF "PARCEL KT-43 SUBDIVISION NO. PL19-0336" AND FIND IT TO BE SUBSTANTIALLY THE SAME AS THE TENTATIVE PARCEL MAP ON FILE AND ANY APPROVED ALTERATIONS THEREOF; THAT ALL PROVISIONS OF THE SUBDIVISION MAP ACT AND ALL APPLICABLE CITY ORDINANCES HAVE BEEN COMPLIED WITH.

MARC STOUT, R.C.E. 69879
CITY ENGINEER, CITY OF ROSEVILLE
LICENSE EXPIRES: SEPTEMBER 30, 2022
DATE: _____

I HEREBY STATE THAT I AM SATISFIED THIS PARCEL MAP OF "PARCEL KT-43 SUBDIVISION NO. PL19-0336" IS TECHNICALLY CORRECT.

FOR MARC STOUT, CITY ENGINEER, CITY OF ROSEVILLE

TIMOTHY G. BLAIR, PLS 8278
LICENSE EXPIRES DECEMBER 31, 2021
DATE: _____



CITY CLERK'S STATEMENT

I HEREBY CERTIFY THAT THE CITY COUNCIL, CITY OF ROSEVILLE, HAS APPROVED THIS PARCEL MAP OF "PARCEL KT-43 SUBDIVISION NO. PL19-0336", AND HAS ACCEPTED ON BEHALF OF THE PUBLIC THE PUBLIC UTILITY EASEMENT OFFERED HEREON FOR DEDICATION AND HAS ACCEPTED, SUBJECT TO IMPROVEMENT, THE SANITARY SEWER EASEMENT OFFERED HEREON FOR DEDICATION, AND HEREBY APPROVES THE ABANDONMENT OF THE EASEMENT LISTED WITHIN NOTE 3 ON SHEET 2.

CITY CLERK, CITY OF ROSEVILLE
DATE: _____ BY: _____
ASSISTANT CITY CLERK

RECORDER'S STATEMENT

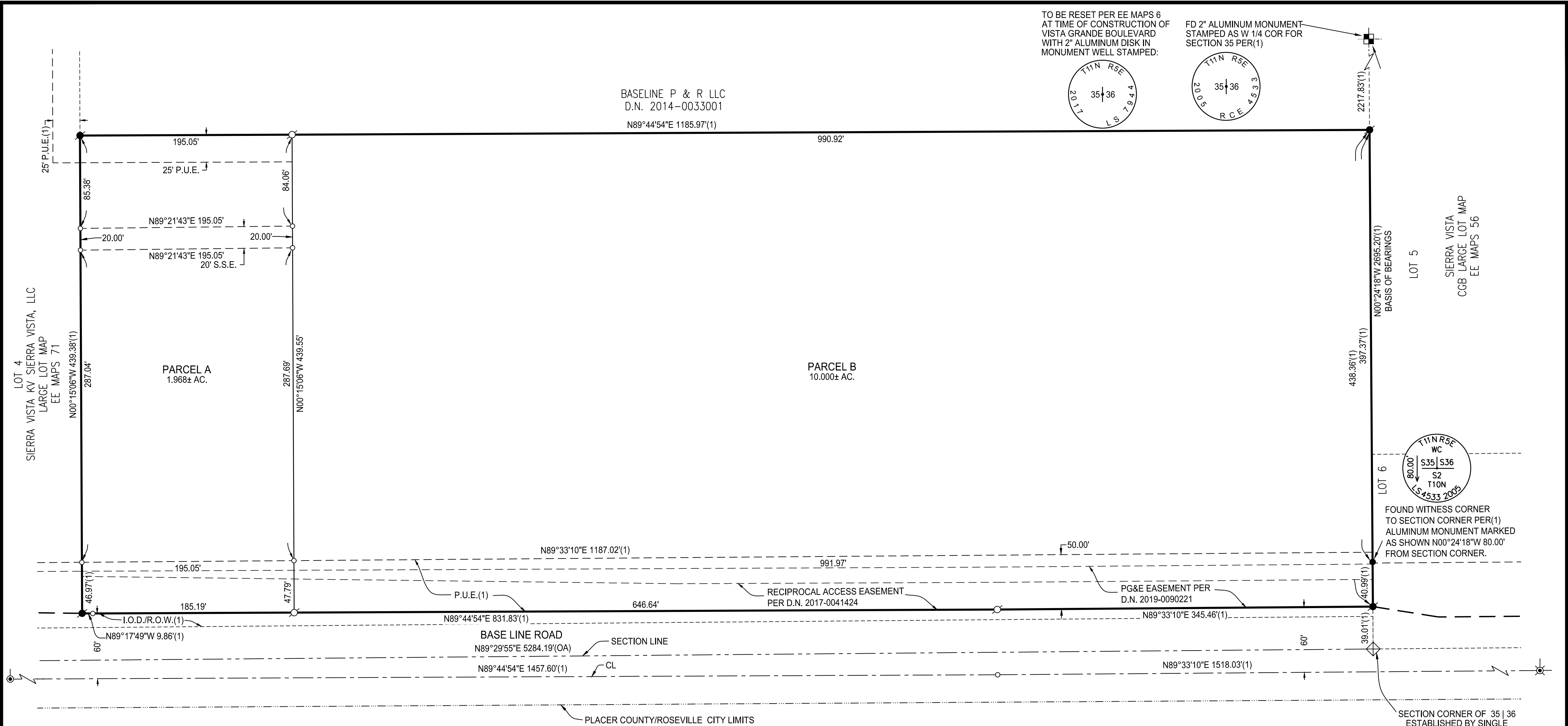
FILED THIS _____ DAY OF _____, 2020, AT _____ .M. IN BOOK _____ OF PARCEL MAPS, AT PAGE _____, IN THE OFFICE OF THE PLACER COUNTY RECORDER, AT THE REQUEST OF MACKAY & SOMPS CIVIL ENGINEERS, INC.

RECORDER OF PLACER COUNTY
STATE OF CALIFORNIA
DOCUMENT NO.: _____
BY: _____ FEE: \$ _____
DEPUTY

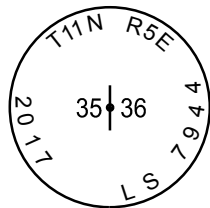
PARCEL MAP OF
PARCEL KT-43
SUBDIVISION NO. PL19-0336

BEING A SUBDIVISION OF LOT 5 AS SHOWN ON THAT CERTAIN FINAL MAP ENTITLED "SIERRA VISTA KV SIERRA VISTA, LLC LARGE LOT MAP SUBDIVISION NO. PL15-0192" FILED FOR RECORD ON OCTOBER 22, 2019 IN BOOK EE OF MAPS, AT PAGE 71, PLACER COUNTY RECORDS BEING A PORTION OF SECTION 35, TOWNSHIP 11 NORTH, RANGE 5 EAST, M.D.M.

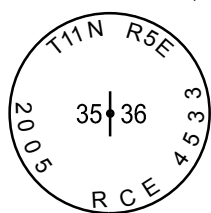
CITY OF ROSEVILLE • PLACER COUNTY • CALIFORNIA
Mackay & SompS
ENGINEERS PLANNERS SURVEYORS
1552 Eureka Road, Suite 100, Roseville, CA 95661 (916) 773-1189
OCTOBER 2020
SHEET 1 OF 2 18254.KV0



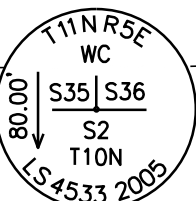
TO BE RESET PER EE MAPS 6
AT TIME OF CONSTRUCTION OF
VISTA GRANDE BOULEVARD
WITH 2" ALUMINUM DISK IN
MONUMENT WELL STAMPED:



FD 2" ALUMINUM MONUMENT
STAMPED AS W 1/4 COR FOR
SECTION 35 PER(1)



LOT 5
SIERRA VISTA
CGB LARGE LOT MAP
EE MAPS 56



FOUND WITNESS CORNER
TO SECTION CORNER PER(1)
ALUMINUM MONUMENT MARKED
AS SHOWN N00°24'18"W 80.00'
FROM SECTION CORNER.

SECTION CORNER OF 35 | 36
ESTABLISHED BY SINGLE
PROPORTION FROM THE TWO FOUND
MONUMENTS ALONG THE SOUTH
TOWNSHIP LINE PER 18 RS 64

LEGEND

- SECTION CORNER, NO MONUMENT FOUND OR SET
- FOUND QUARTER SECTION CORNER AS NOTED
- FOUND MONUMENT AS NOTED
- FOUND COPPERWELD SURVEY MONUMENT WITH CENTER PUNCH IN MONUMENT WELL STAMPED "LS 5760"
- COPPERWELD SURVEY MONUMENT WITH CENTER PUNCH IN MONUMENT WELL STAMPED "LS 5760" TO BE SET PER (1)
- 3/4" IRON PIPE WITH PLASTIC PLUG STAMPED "LS 5760" TO BE SET PER (1)
- SET 3/4" IRON PIPE WITH PLASTIC PLUG STAMPED "LS 9265"
- DIMENSION POINT
- AC. ACRES
- D.N. DOCUMENT NUMBER
- I.O.D. IRREVOCABLE OFFER OF DEDICATION
- (OA) OVERALL
- P.U.E. PUBLIC UTILITY EASEMENT
- R.O.W. RIGHT OF WAY
- S.S.E. SANITARY SEWER EASEMENT
- () DENOTES RECORD INFORMATION

BASIS OF BEARINGS:

THE BEARING NORTH 00°24'18" EAST, BEING THE EAST LINE OF THE SOUTHEAST QUARTER OF SECTION(1) 35, TOWNSHIP 11 NORTH, RANGE 5 EAST AS SHOWN ON THAT CERTAIN FINAL ENTITLED "SIERRA VISTA KV SIERRA VISTA, LLC LARGE LOT SUBDIVISION MAP SUDIVISION NO. PL15-0192" FILED FOR RECORD ON OCTOBER 22, 2019 IN BOOK EE OF MAPS, AT PAGE 71, PLACER COUNTY RECORDS, IS THE BASIS OF BEARINGS FOR THIS MAP.

NOTES:

- ALL DISTANCES SHOWN ARE FEET AND DECIMALS THEREOF. DUE TO ROUNDING THE SUM OF INDIVIDUAL DIMENSIONS MAY NOT EQUAL THE OVERALL DIMENSION.
- TOTAL AREA FOR THIS SUBDIVISION IS 11.968± ACRES, CONSISTING OF 2 PARCELS.
- PURSUANT TO GOVERNMENT CODE SECTION 66434(G), THE FOLLOWING IRREVOCABLE OFFER OF DEDICATION OF EASEMENT IS HEREBY ABANDONED:
 - AREA R-6 AS DESCRIBED IN THAT CERTAIN IRREVOCABLE OFFER OF DEDICATION OF EASEMENT RECORDED JULY 24, 2015 IN DOCUMENT NO. 2015-0064328, OFFICIAL RECORDS OF PLACER COUNTY.

REFERENCE

EE MAPS 71



0 30 60 120
SCALE: 1"=60'

PARCEL MAP OF PARCEL KT-43 SUBDIVISION NO. PL19-0336

BEING A SUBDIVISION OF LOT 5 AS SHOWN ON THAT CERTAIN FINAL MAP ENTITLED "SIERRA VISTA KV SIERRA VISTA, LLC LARGE LOT MAP SUBDIVISION NO. PL15-0192" FILED FOR RECORD ON OCTOBER 22, 2019 IN BOOK EE OF MAPS, AT PAGE 71, PLACER COUNTY RECORDS BEING A PORTION OF SECTION 35, TOWNSHIP 11 NORTH, RANGE 5 EAST, M.D.M.

CITY OF ROSEVILLE • PLACER COUNTY • CALIFORNIA
Mackay & Somp
ENGINEERS PLANNERS SURVEYORS
1552 Eureka Road, Suite 100, Roseville, CA 95661 (916) 773-1189
OCTOBER 2020
SHEET 2 OF 2 18254.KV0



COUNCIL COMMUNICATION

CC #: 1065

File #: 0704-04-01

Title: W-50C Neighborhood Park Master Plan - Approval

Contact: Tara Gee 916-774-5253 tgee@roseville.ca.us

Meeting Date: 10/21/2020

Item #: 8.19.

RECOMMENDATION TO COUNCIL

Staff recommends Council approve the master plan for the W-50C Neighborhood Park in West Roseville.

BACKGROUND

Location and Size

This 1.2 acre park site is located in the West Roseville area off of Westbrook Drive off of Castle Rock Way at Garland Drive.

Public Outreach

Public workshops were held on October 29, 2019 and December 17, 2019. Additionally, the two week write-in period was opened from March 16 through 30, 2020. Five comments were received during this comment period and included general support for the plan, feedback on the orientation of the half court for basketball and connections of the pathways. After the close of the comment period, one email was received on April 7, 2020 asking for a larger half court for basketball. This email represented ten families.

The revised master plan addresses these items by showing a connection at the corner of Garland and Silver Plume, the north/south orientation of the basketball court, and the half basketball court being enlarged to an area beyond the three point line. Due to budget constraints, it still is not a full half court and staff are exploring options to expand it using an add alternative in the event competitive bids are received.

Master Plan Proposal

The master plan proposes a design that offers a children's play and swing area, a covered picnic area, open turf, an interior "trike track", two bocce ball courts, a half court for basketball and a perimeter walkway.

Schedule

The target schedule is late Spring 2021.

Parks & Recreation Commission

The Parks & Recreation Commission reviewed and recommended approval of the master plan at their September 14, 2020 meeting. One comment was to look at providing pedestrian access off of the west side of the park. Staff has met with the designers and is incorporating a connection.

FISCAL IMPACT

Development fees have been collected through the West Roseville Neighborhood Park Development Fund. The total budget for the park, including soft costs is \$850,000. Maintenance costs would be approximately \$12,960/year. The funding source for maintenance is provided through the Westpark Community Facilities District No. 2 (Public Services).

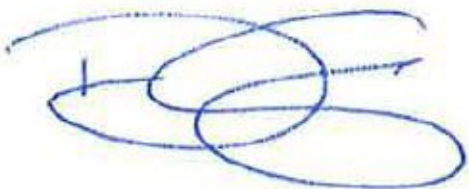
ENVIRONMENTAL REVIEW

Design and development of the WC-50 neighborhood park was previously evaluated in the West Roseville Specific Plan (WRSP) EIR (certified February 4, 2004 [SCH No. 2002082057]), and identified in the associated West Roseville Specific Plan. Construction of the park as described in the proposed Master Plan is within the scope of the project covered by the WRSP Final EIR. As discussed in the WRSP EIR, the EIR provides environmental analyses of community infrastructure and facilities, including parks, pedestrian bridges, and bike trails, to the extent applicable. Because the project is consistent with the WRSP Final EIR and Specific Plan, no new effects would be expected to occur and all applicable mitigation measures from the WRSP EIR will be implemented during the design and construction of the WC-50 neighborhood park. Because the proposed project meets the requirements identified in Section 15183 of the State CEQA Guidelines, no additional CEQA review is required.

Respectfully Submitted,

Tara Gee, Park Planning & Development Superintendent

Jill Geller, Parks, Recreation & Libraries Director

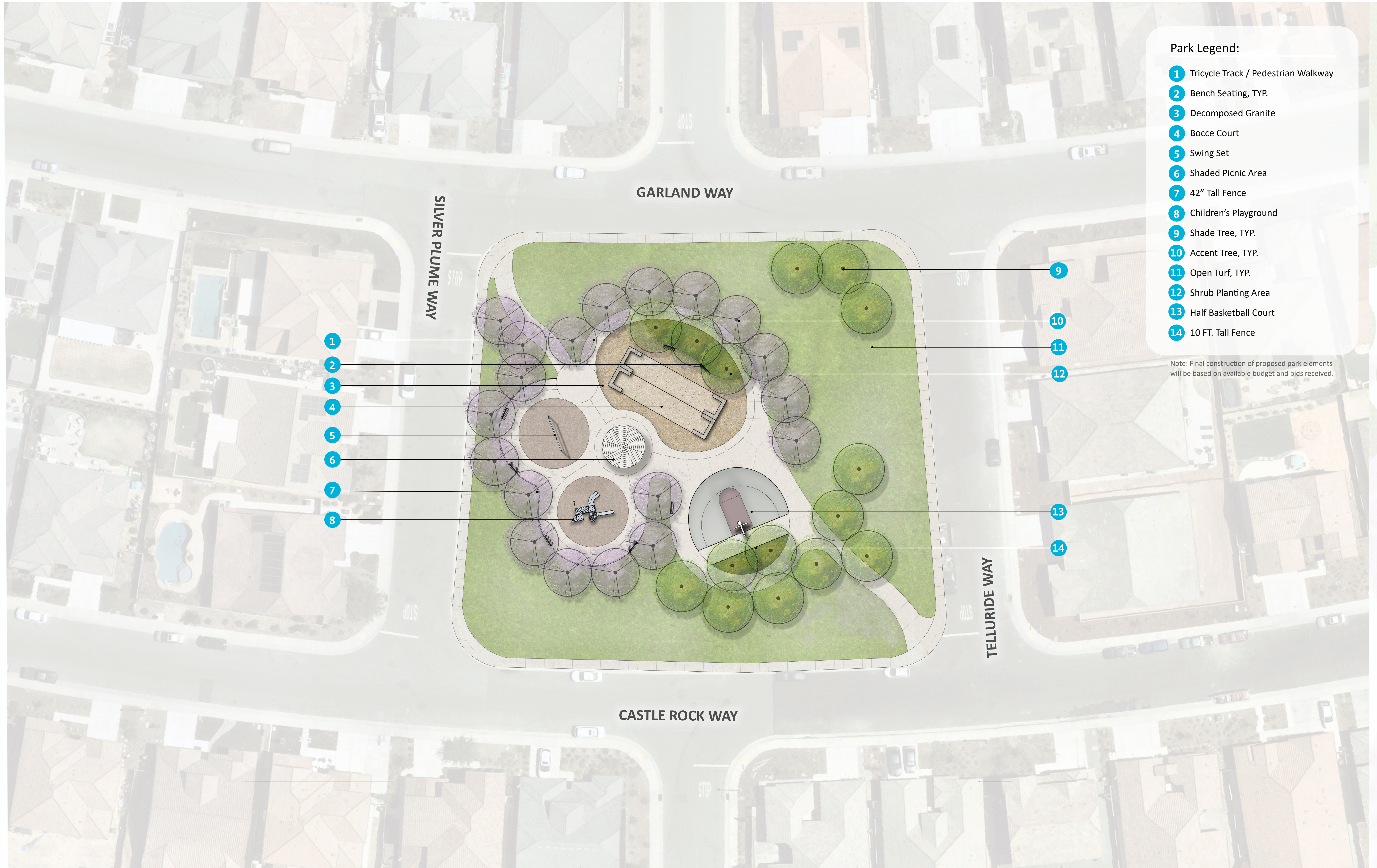


Dominick Casey, City Manager

ATTACHMENTS:

Description

Master Plan



Park Legend:

- 1 Tricycle Track / Pedestrian Walkway
- 2 Bench Seating, TYP.
- 3 Decomposed Granite
- 4 Bocce Court
- 5 Swing Set
- 6 Shaded Picnic Area
- 7 42" Tall Fence
- 8 Children's Playground
- 9 Shade Tree, TYP.
- 10 Accent Tree, TYP.
- 11 Open Turf, TYP.
- 12 Shrub Planting Area
- 13 Half Basketball Court
- 14 10 FT. Tall Fence

Note: Final construction of proposed park elements will be based on available budget and bids received.





COUNCIL COMMUNICATION

CC #: 1067
File #: 0102-06

Title: Proclamation - Extra Mile Day
Contact: Katrina Six 916-774-5267 kmsix@roseville.ca.us

Meeting Date: 10/21/2020
Item #: 8.20.

RECOMMENDATION TO COUNCIL

Proclaim November 1, 2020 to be Extra Mile Day and urge individuals in the community to "go the extra mile" and celebrate individuals who inspire to make the world a better place.

BACKGROUND

Not applicable.

FISCAL IMPACT

Not applicable.

ENVIRONMENTAL REVIEW

The California Environmental Quality Act (CEQA) does not apply to activities that will not result in a direct or reasonable foreseeable indirect physical change in the environment (CEQA Guidelines §15061(b)(3)). Ceremonial documents do not include the potential for a significant environmental effect, and therefore is not subject to CEQA.

Respectfully Submitted,

Katrina Six, Deputy City Clerk

Sonia Orozco, City Clerk



Dominick Casey, City Manager

ATTACHMENTS:

Description

Extra Mile Day Proclamation

CITY OF ROSEVILLE



EXTRA MILE DAY

WHEREAS, Roseville acknowledges that a special vibrancy exists within the community when citizens “go the extra mile” in personal effort, volunteerism, and service; and

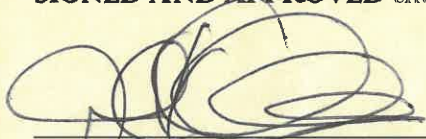
WHEREAS, Roseville encourages citizens to maximize their personal contribution to the community by giving of themselves wholeheartedly and with total effort, commitment, and conviction to their individual ambitions, family, friends, and community; and

WHEREAS, Roseville chooses to recognize individuals and organizations within its community who “go the extra mile” in order to make a difference and lift up fellow members of their community; and

WHEREAS, Roseville acknowledges the mission of Extra Mile America to create 550 Extra Mile cities in America, and is proud to support “Extra Mile Day” on November 1, 2020; and

NOW, THEREFORE, I, JOHN B. ALLARD II, MAYOR OF THE CITY OF ROSEVILLE, CALIFORNIA, do hereby proclaim **NOVEMBER 1, 2020**, to be **EXTRA MILE DAY** and urge individuals in the community to “go the extra mile” and celebrate individuals who make the world a better place.

SIGNED AND APPROVED this 21st day of October, 2020.



JOHN B. ALLARD II, MAYOR

ATTEST:



SONIA OROZCO, CITY CLERK
CITY OF ROSEVILLE, CALIFORNIA





COUNCIL COMMUNICATION

CC #: 1070
File #: 0102-10

Title: Resolution - Diane Gothier
Contact: Blair Hutchison 916-774-5266 bmhutchison@roseville.ca.us

Meeting Date: 10/21/2020
Item #: 8.21.

RECOMMENDATION TO COUNCIL

Commend Diane Gothier for her 14 years of outstanding service and dedication to the City of Roseville, congratulate her on her many accomplishments, and extend wishes for a long, healthy, and enjoyable retirement.

BACKGROUND

Not applicable.

FISCAL IMPACT

Not applicable.

ENVIRONMENTAL REVIEW

The California Environmental Quality Act (CEQA) does not apply to activities that will not result in a direct or reasonably foreseeable indirect physical change in the environment, or is otherwise not considered a project as defined by CEQA Statute §21065 and CEQA State Guidelines §15060(c)(3) and §15378. Ceremonial documents meet the above criteria and are not subject to CEQA. No additional environmental review is required.

Respectfully Submitted,

Blair Hutchison, Deputy City Clerk

Sonia Orozco, City Clerk



Dominick Casey, City Manager

ATTACHMENTS:

Description

Resolution

Diane Gothier

CITY OF ROSEVILLE



COMMENDATION

WHEREAS, Diane Gothier began her career with the City of Roseville on September 5, 2006, as an Administrative Clerk II for Central Services in the Fleet Maintenance Division; and

WHEREAS, Diane was promoted to Office Assistant II for Auto Services on August 25, 2012; and

WHEREAS, Diane transferred as an Office Assistant II to Roseville Electric Maintenance and Operations Division on December 13, 2014; and

WHEREAS, Diane was deservingly awarded the 2010 Pride of Roseville award for Outstanding Team Work Performance for exceptional results achieved when the team demonstrated superior knowledge, skills and abilities while working on a special project; and

WHEREAS, Diane is retiring after more than 14 years of service to the citizens of Roseville, and she will be greatly missed and remembered by all of her friends and co-workers; and

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF ROSEVILLE, CALIFORNIA, that **Diane Gothier** be commended for her outstanding service and dedication to the City of Roseville, congratulated on her many accomplishments, and extended wishes for a long, healthy, and enjoyable retirement.

SIGNED this 21st day of October, 2020.

JOHN B. ALLARD II, MAYOR

ATTEST:

SONIA OROZCO, CITY CLERK
CITY OF ROSEVILLE, CALIFORNIA



CITY OF ROSEVILLE



COMMENDATION

WHEREAS, Diane Gothier began her career with the City of Roseville on September 5, 2006, as an Administrative Clerk II for Central Services in the Fleet Maintenance Division; and

WHEREAS, Diane was promoted to Office Assistant II for Auto Services on August 25, 2012; and

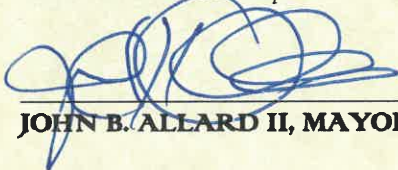
WHEREAS, Diane transferred as an Office Assistant II to Roseville Electric Maintenance and Operations Division on December 13, 2014; and

WHEREAS, Diane was deservedly awarded the 2010 Pride of Roseville award for Outstanding Team Work Performance for exceptional results achieved when the team demonstrated superior knowledge, skills and abilities while working on a special project; and

WHEREAS, Diane is retiring after more than 14 years of service to the citizens of Roseville, and she will be greatly missed and remembered by all of her friends and co-workers; and

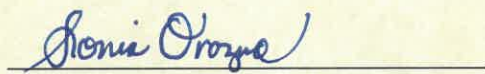
NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF ROSEVILLE, CALIFORNIA, that **Diane Gothier** be commended for her outstanding service and dedication to the City of Roseville, congratulated on her many accomplishments, and extended wishes for a long, healthy, and enjoyable retirement.

SIGNED this 21st day of October, 2020.

A blue ink signature of John B. Allard II, Mayor of Roseville.

JOHN B. ALLARD II, MAYOR

ATTEST:

A blue ink signature of Sonia Orozco, City Clerk of Roseville.
SONIA OROZCO, CITY CLERK
CITY OF ROSEVILLE, CALIFORNIA



COUNCIL COMMUNICATION

CC #: 1071
File #: 0102-10

Title: Resolution - Rick Corral
Contact: Blair Hutchison 916-744-5266 bmhutchison@roseville.ca.us

Meeting Date: 10/21/2020
Item #: 8.22.

RECOMMENDATION TO COUNCIL

Commend Rick Corral for his 34 years of outstanding service and dedication to the City of Roseville, congratulate him on his many accomplishments, and extend wishes for a long, healthy, and enjoyable retirement.

BACKGROUND

Not applicable.

FISCAL IMPACT

Not applicable.

ENVIRONMENTAL REVIEW

The California Environmental Quality Act (CEQA) does not apply to activities that will not result in a direct or reasonably foreseeable indirect physical change in the environment, or is otherwise not considered a project as defined by CEQA Statute §21065 and CEQA State Guidelines §15060(c)(3) and §15378. Ceremonial documents meet the above criteria and are not subject to CEQA. No additional environmental review is required.

Respectfully Submitted,

Blair Hutchison, Deputy City Clerk

Sonia Orozco, City Clerk



Dominick Casey, City Manager

ATTACHMENTS:

Description

Resolution

Rick Corral Resolution of Commendation

CITY OF ROSEVILLE



COMMENDATION

WHEREAS, Rick Corral began his distinguished career with the City of Roseville on November 6, 1986 as a temporary Engineering Aide I for Roseville Electric Utility; and

WHEREAS, Rick was hired as a permanent, full-time Electric Drafting Technician for the Electric Utility on October 26, 1987; and

WHEREAS, Rick promoted to Electric Engineering Technician I on April 1, 1989, promoted to Electric Engineering Technician II on December 26, 1990, promoted to Senior Electric Engineering Technician on January 13, 2006, and promoted to Electric Engineering Technician Supervisor on August 15, 2009; and

WHEREAS, Rick deservingly received the 1993 Pride of Roseville award for Outstanding Team Work Performance for his efforts on developing computer programs that automated department billing and job construction package systems, which saved the city approximately \$9,000 annually; and

WHEREAS, Rick deservingly received the 2009 Pride of Roseville award for Outstanding Team Work Performance for his contribution to the Riverside Streetscape and Infrastructure Improvement; and

WHEREAS, Rick deservingly received the 2010 Pride of Roseville award for Outstanding Team Work Performance for exceptional project results achieved when his team demonstrated superior knowledge, skills, and abilities for a special project; and

WHEREAS, Rick deservingly received presented the 2012 Pride of Roseville award for Outstanding Team Work Performance on the Innova Restaurant Concepts to bring a new restaurant concept to Vernon Street and tireless team efforts assisted the private sector in bringing a brand name restaurant and entertainment venue to Downtown Roseville; and

WHEREAS, Rick will deservingly receive the 2019 Pride of Roseville Distinguished Service award for outstanding long-term service to the City of Roseville; and

WHEREAS, Rick's deep dedication to the City, his long-standing relationships with people across the City and the development community, and his extensive knowledge of the power distribution system have contributed greatly to Rick and his team being highly effective in their work for the Electric Utility; and

WHEREAS, Rick is retiring after 33 years of service to the citizens of Roseville and the Electric Utility and he will be greatly missed and remembered by all of his friends and co-workers; and

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF ROSEVILLE, CALIFORNIA, that **Rick Corral** be commended for his outstanding service and dedication to the City of Roseville, congratulated on his many accomplishments, and extended wishes for a long, healthy, and enjoyable retirement.

SIGNED this 21st day of October, 2020.

JOHN B. ALLARD II, MAYOR

ATTEST:

SONIA OROZCO, CITY CLERK
CITY OF ROSEVILLE, CALIFORNIA



CITY OF ROSEVILLE



COMMENDATION

WHEREAS, Rick Corral began his distinguished career with the City of Roseville on November 6, 1986 as a temporary Engineering Aide I for Roseville Electric Utility; and

WHEREAS, Rick was hired as a permanent, full-time Electric Drafting Technician for the Electric Utility on October 26, 1987; and

WHEREAS, Rick promoted to Electric Engineering Technician I on April 1, 1989, promoted to Electric Engineering Technician II on December 26, 1990, promoted to Senior Electric Engineering Technician on January 13, 2006, and promoted to Electric Engineering Technician Supervisor on August 15, 2009; and

WHEREAS, Rick deservingly received the 1993 Pride of Roseville award for Outstanding Team Work Performance for his efforts on developing computer programs that automated department billing and job construction package systems, which saved the city approximately \$9,000 annually; and

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WHEREAS, Rick deservingly received the 2012 Pride of Roseville award for Outstanding Team Work Performance on the Innova Restaurant Concepts to bring a new restaurant concept to Vernon Street and tireless team efforts assisted the private sector in bringing a brand name restaurant and entertainment venue to Downtown Roseville; and

WHEREAS, Rick will deservingly receive the 2019 Pride of Roseville Distinguished Service award for outstanding long-term service to the City of Roseville; and

WHEREAS, Rick's deep dedication to the City, his long-standing relationships with people across the City and the development community, and his extensive knowledge of the power distribution system have contributed greatly to Rick and his team being highly effective in their work for the Electric Utility; and

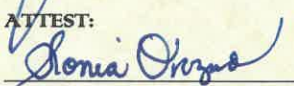
WHEREAS, Rick is retiring after 33 years of service to the citizens of Roseville and the Electric Utility and he will be greatly missed and remembered by all of his friends and co-workers; and

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF ROSEVILLE, CALIFORNIA, that **Rick Corral** be commended for his outstanding service and dedication to the City of Roseville, congratulated on his many accomplishments, and extended wishes for a long, healthy, and enjoyable retirement.

SIGNED this 20th day of October, 2020.


JOHN B. ALLARD II, MAYOR

ATTEST:


SONIA OROZCO, CITY CLERK
CITY OF ROSEVILLE, CALIFORNIA





COUNCIL COMMUNICATION

CC #: 1057

File #: 0103-34-02

Title: Grants Advisory Commission Implementation Strategy
Contact: Laura Matteoli 916-774-5284 lmatteoli@roseville.ca.us

Meeting Date: 10/21/2020

Item #: 9.1.

RECOMMENDATION TO COUNCIL

Staff recommends City Council adopt a resolution approving the Grants Advisory Commission's recommended Implementation Strategy of the Community Needs Assessment recommendations prepared by Koné Consulting and authorizing the City Manager or designee to implement the Grants Advisory Commission's Implementation Strategy on behalf of the City of Roseville, and to authorize the Grants Advisory Commission to take all relevant and necessary actions to facilitate its Implementation Strategy.

BACKGROUND

On May 6, 2020, the City Council approved the Koné Consulting Community Needs Assessment (CNA) recommendations. The purpose of the Assessment was to guide the use of the Citizens Benefit Trust (CBT) and Roseville Employee Annual Charitable Hearts (REACH). The CNA was designed to provide a relevant guide for the GAC recommendations and the City Council funding decisions for years to come. The recommendations were designed to be flexible and adaptable to our community needs, including the present COVID-19 community impact/need.

Koné Consulting Assessment

According to Koné Consulting, what became clear early on during the assessment is that the Roseville grants program is a unique municipal funding program that represents a commitment to the community and is part of what makes Roseville a special place. There was general consensus amongst stakeholders that grant funding priorities should align with the initial intention and the sale of the hospital.

Based upon input received during the community workshops, stakeholders' vision for the future of Roseville was identified (in no particular order and identified in the outer blue ring in the diagram below) as: 1) improved access to safe and affordable housing for all, 2) a kinder, more inclusive & connected community; 3) improved physical, mental, and behavioral health and wellness, 4) more education and training opportunities for all ages; 5) improved access to quality arts and cultural resources for all, and 6) increased access to healthier food options for lower income communities.



Figure 3: The center circle represents the primary focus of the GAC and will remain the same over time. The next circle, in green, represents the social determinants of health framework, and the outer circle represents funding priorities identified by stakeholders during the community consensus workshop which are anticipated to change over time as community needs change.

There was agreement around using a mixture of qualitative and quantitative data to measure the success of the grant program and an opportunity to improve the metrics through the use of performance measures developed in the community workshop. Below is a list of Koné Consulting's Community Needs Assessment's seven recommendations for consideration:

1. Serial Requests:

- Fund new projects, innovative ideas, or one-time requests (strategic grants) differently than ongoing services
- Set aside a percentage of funds for strategic grants
- Require current grantees to report on measurable results and consider performance when considering requests for renewed funding
- Make grants for ongoing services (operational grants) on a biennial basis

2. Focus Years:

- Focus grants on one goal - to make Roseville healthier – defining health broadly through the social determinants of health framework
- Coordinate with other city and county health efforts

3. Better define Measures of Success:

- Implementing measures and targets for each funding priority based on input from workshops
- Developing a logic model or theory of change that supports each funding priority
- Use a Collective Impact Model to convene a community-wide collaboration on priorities and results

4. Administrative Costs and opportunities for Additional Funds:

- Continue to support administrative costs of the grant program through the City's General Fund to increase purchasing power
5. Opportunities to Improve Efficiencies and Determining Effectiveness:
 - Transition to biennial granting for operational grants to decrease paperwork for grantees and the GAC, freeing up time to focus on strategic grant making opportunities
 - Develop stronger relationships with grantees post grant making
 - Share grantee performance results so they can be used to improve services provided
 6. Regarding Funding Priorities:
 - Align grant program funding priorities with the original intent and sale of the hospital
 - Connect CBF priorities with the City's strategic plan goals related to healthier community
 - Increase communication about the CBF, promote outcomes of the program, and convene on priority issues
 7. Opportunities to streamline and determine Scope and Ranking Methodology based on local community needs:
 - Focus on social determinants of health in the next grant cycle and the priorities identified by the community in workshops
 - During the next grant making cycle, GAC should recommend full funding of grant requests in priority areas to make a greater impact
 - Streamline current service categories

Koné Consulting's recommendations were directed back to the GAC for their assistance in development of an implementation strategy for the recommendations. The GAC met in June 2020 wherein the Commission formed two subcommittees' to facilitate the development of the implementation strategy and receive approval of said strategy before the new grant funding cycle begins (December 2020). The subcommittees met a total of 11 times over the months of June and July. At the July 2020 GAC meeting, the Commission acknowledged that in trying to follow the various Koné Consulting recommendations that the subcommittee reports had overlapping implementation strategies. The Commission worked to consolidate both subcommittees draft strategies into one document and at the August 2020 GAC meeting, the consolidated subcommittee report was brought back to the GAC for final review.

The GAC's Implementation Strategy recommendations are summarized below and in Attachment 1:

Service Categories

In keeping with the original intent of the sale of the Roseville hospital to "Improve the Quality of Life for the Citizens of Roseville," align service categories with Social Determinants of Health and make Roseville a healthier community. Examples of the new service categories may include:

- Neighborhood and Physical Environment
- Food
- Health and Wellness
- Community and Social Context
- Education

Funding Priorities

It is proposed that funding priorities be divided into three areas:

1. *Strategic, one-time grants for innovative projects or programs, capital improvements or new initiatives.* Examples of these “special” grants may be:
 - **New Initiatives** – Applicant identifies a need, service, or opportunity in the community that could offer an enhanced and improved quality of life or experience in Roseville.
 - **Innovative Ideas** – Based on models from other areas or agencies and attempting to take a new approach in providing opportunity to enhance or improve quality of life or experience in Roseville.
 - **One-time requests** – If applicants need special consideration on a single request basis.
2. *Operational/Mission support grants for programs or projects that demonstrate effectiveness addressing a community need. Grant recipient can reapply in future years for this priority area.*
3. *Smaller requests of up to \$10,000 which can go towards either new programs/projects or support existing operations which have demonstrated effectiveness at meeting community needs.*

The target goal is to divide the grant awards among the three areas described above. The Commission will work to fund grant requests to the extent it is reasonable based upon the funds available, the applications received and the consensus on merit of the proposals in a given year.

Collaboration

Develop stronger relationships with grantees as follows:

- Invite potential grantees to present at Commission meetings – develop a schedule to allow as many grantees as possible to come and present.
- Help in getting the word out as to grant efforts and impacts within the community.

Promoting Outcomes

Increase communication about grants opportunities in the community - The GAC and City will promote grant opportunities through various City newsletters and the website as well as use of social media. The following reports are recommended:

1. A list of awardees, brief project and program descriptions and grant amounts for distribution at the July grant awards meeting.
2. A year end summary on program successes released in fall of each year and shared with City Council and posted on the city's website. Organizations receiving awards may be invited to Grants Commission meetings to share accomplishments.

Measuring Success

Continue to require current grantees to report on measurable results and consider performance when evaluating requests for renewed funding

Scoring Methodologies

Ranking methodology - The GAC shall revise grant application questions to better assess proposal effectiveness and overall merit. The Commission recommends an approach where applications are scored using the 100-point scale and then ranked within each funding

priority described above (strategic, operational & small requests). All Commissioners' individual rankings (unless abstaining) will be used in the evaluations. Applications in each funding priority will be reviewed together as an individual group.

Future Considerations

There were additional Koné Consulting's recommendations that the Commission concluded were too much to change at this time or not warranted when combined with recommendations considered for implementation. These items include:

- Facilitate Coordination with other City and County Health efforts
- Make grants for ongoing services (operational grants) on a biennial basis
- Developing a logic model or theory of change that supports each funding priority.
- Use a Collective Impact Model to convene a community-wide collaboration on priorities and results
- Implementing measures and targets for each funding priority based on input from workshops

It is anticipated that the proposed changes and future considerations will be reevaluated in 2 years and should future changes be recommended, staff will bring back to City Council for consideration.

Last, pursuant to City Council's recommendations/approval tonight, staff will revise the Grants Advisory Commission's program documents including the Policy Manual to reflect the changes. The revised Policy Manual will be brought back to City Council for review and consideration in November prior to the opening of the new FY 2021-2022 Grant Funding Cycle scheduled for December 7, 2020.

FISCAL IMPACT

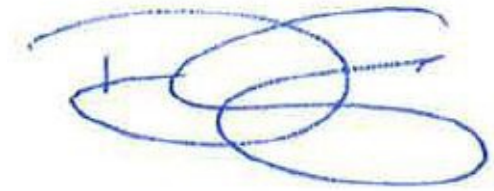
The adoption of the Grants Advisory Commission's recommended implementation strategy to Koné Consulting's Community Needs Assessment recommendations will serve as a guide to award grants to non-profits within the Roseville Community and those that serve the Roseville Community. The annual grant funding is provided from a portion of earned interest (90% earned) from the Citizens Benefit Trust (CBT) and 100% of the REACH donations. No General Fund resources are used for the grant awards. There are administrative costs to the General Fund for the program oversight and implementation by staff which are estimated to be approximately \$20,000 annually. The proposed Implementation Strategy will provide clearer direction and create opportunities for efficiencies. Other than the existing annual administrative costs, there are no additional costs to the General Fund.

ENVIRONMENTAL REVIEW

The California Environmental Quality Act (CEQA) does not apply to activities that will not result in a direct or reasonably foreseeable indirect physical change in the environment, or is otherwise not considered a project as defined by CEQA Statute §21065 and CEQA State Guidelines §15060(c)(3) and §15378. Approval of the Koné Consulting Community Needs Assessment implementation recommendations by the Grants Advisory Commission meets the above criteria and is not subject to CEQA. No additional environmental review is required.

Respectfully Submitted,

Laura Matteoli, Economic Development Director



Dominick Casey, City Manager

ATTACHMENTS:

Description

Resolution No. 20-409

Attachment 1 - GAC Implementation Strategy to Kone' Consulting Recommendations

RESOLUTION NO. 20-409

APPROVING THE GRANTS ADVISORY COMMISSION'S RECOMMENDED
IMPLEMENTATION STRATEGY OF THE COMMUNITY NEEDS ASSESSMENT
RECOMMENDATIONS PREPARED BY KONÉ CONSULTING

WHEREAS, the City Council previously approved the Koné Consulting Community Needs Assessment (CNA) recommendations, the purpose of which was to study and help guide the use of the Citizens Benefit Trust (CBT) and Roseville Employees Annual Charitable Hearts (REACH) funds and provide the Grants Advisory Commission with this information to further develop recommendations for implementation by the City of Roseville;

WHEREAS, the Grants Advisory Commission has been in the process of reviewing the CNA since June of 2020 and has developed an implementation strategy concerning the CNA;

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Roseville that said implementation strategy is hereby approved and that the City Manager or designee is authorized to implement the Grants Advisory Commission's Implementation Strategy on behalf of the City of Roseville, and the Grants Advisory Commission is authorized to take all relevant and necessary actions to facilitate the Implementation Strategy.

PASSED AND ADOPTED by the Council of the City of Roseville this ____ day of _____, 20_, by the following vote on roll call:

AYES COUNCILMEMBERS:

NOES COUNCILMEMBERS:

ABSENT COUNCILMEMBERS:

MAYOR

ATTEST:

City Clerk

Roseville Grant Advisory Commission
Proposed Implementation Strategies
For 2019/20 Kone' Consulting's Community Needs Assessment

Service Categories

In keeping with the original intent of the sale of the Roseville hospital to “Improve the Quality of Life for the Citizens of Roseville”, align service categories with Social Determinants of Health and make Roseville a healthier community. Examples of the new service categories may include:

- Neighborhood and Physical Environment
- Food
- Health and Wellness
- Community and Social Context
- Education

Funding Priorities

It is proposed that funding priorities be divided into three areas:

1. *Strategic, one-time grants for innovative projects or programs, capital improvements or new initiatives.* Examples of these “special” grants may be:
 - **New Initiatives** – Applicant identifies a need, service, or opportunity in the community that could offer an enhanced and improved quality of life or experience in Roseville.
 - **Innovative Ideas** – Based on models from other areas or agencies and attempting to take a new approach in providing opportunity to enhance or improve quality of life or experience in Roseville.
 - **One-time requests** – If applicants need special consideration on a single request basis.
2. *Operational/Mission support grants for programs or projects that demonstrate effectiveness addressing a community need. Grant recipient can reapply in future years for this priority area.*
3. *Smaller requests of up to \$10,000 which can go towards either new programs/projects or support existing operations which have demonstrated effectiveness at meeting community needs.*

The target goal is to divide the grants awards among the three areas described above. The Commission will work to fund grant requests to the extent it is reasonable based on funds available, the applications received and the consensus on merit of the proposals in a given year.

Collaboration

Develop stronger relationships with grantees

- Invite potential grantees to present at Commission meetings – develop a schedule to allow as many grantees as possible to come and present.
- Help in getting the word out as to grant efforts and impacts within the community.

Promoting Outcomes

Increase communication about grants opportunities in the community - We will continue to promote grant opportunities through various City newsletters and the website as well as use of social media. Reports related to grant outcomes:

1. A list of awardees, brief project and program descriptions and grant amounts for distribution at the July grant awards meeting.
2. A year end summary on program successes released in fall of each year and shared with City Council and posted on the city's website. Organizations receiving awards may be invited to Grants Commission meetings to share accomplishments.

Measuring Success

Continue to require current grantees to report on measurable results and consider performance when evaluating requests for renewed funding

Scoring Methodologies

Ranking methodology - We anticipate revising questions on the grant application to better assess proposal effectiveness and overall merit. We recommend an approach where applications are scored using the 100-point scale and then ranked within each funding priority described above (strategic, operational & small requests). All commissioners' individual rankings (unless abstaining) will be used in the evaluations. Applications in each funding priority will be reviewed together as an individual group.

Future Considerations

Kone' Consulting's recommendations included items that GAC concluded would be too much to change at this time or not warranted when combined with recommendations considered for implementation. These items include:

- Facilitate Coordination with other City and County Health efforts
- Make grants for ongoing services (operational grants) on a biennial basis
- Developing a logic model or theory of change that supports each funding priority.
- Use a Collective Impact Model to convene a community-wide collaboration on priorities and results
- Implementing measures and targets for each funding priority based on input from workshops

|



COUNCIL COMMUNICATION

CC #: 1052

File #: 0321

Title: Digital Billboard Project - Request for City Council Direction

Contact: Robert Cline 916-746-1172 racline@roseville.ca.us
Laura Matteoli 916-774-5284 lmatteoli@roseville.ca.us

Meeting Date: 10/21/2020

Item #: 10.1.

RECOMMENDATION TO COUNCIL

Staff is requesting City Council direction and guidance on the following items related to the Roseville Digital Billboard Project:

1. Number of digital billboard signs along Interstate 80 and Highway 65
2. Digital signs within the City along major thoroughfares and/or adjacent to Regional Commercial zone districts
3. Additional Changeable Message Signs for advertising
4. Municipal Code amendments and other permitting considerations

BACKGROUND

Since November of 2018, staff has been evaluating opportunities to diversify and create additional revenue sources. One such opportunity is the Digital Billboard Project. Digital billboard(s) and other digital signage present an opportunity to produce millions of dollars over their life cycle and are a valuable marketing tool for the community and its businesses. There are currently two digital billboards in Roseville along Interstate 80. In 2013, the City executed lease, sublease, and relocation agreements with Roseville Golfland Ltd (Golfland) and Clear Channel Outdoor (CCO) to allow CCO to operate a digital billboard on the Roseville Golfland/Sunsplash property for 20 years. The Roseville Auto Mall owns the second sign (operated by Outfront Media) and it is located along Interstate 80 at Lead Hill Boulevard.

On April 28, 2020, staff issued a Request for Proposals (RFP) seeking submittals from qualified entities to develop and operate two sided digital billboard(s) on one or more city-owned sites/land located along Interstate 80 and/or State Route 65. City-owned land is defined as having a fee interest in land, as well as easement or leasehold interests. Following the 45-day RFP period, the City received proposals from Clear Channel Outdoors, Marquee Media, and Outfront Media.

A panel consisting of staff from the City Manager's office, Roseville Electric, Finance, and City Attorney's office evaluated the three proposals and conducted interviews. Proposals that were most consistent with the RFP and provided the greatest potential long-term revenue opportunity to the City were rated more favorably.

Following further consideration, staff determined that there was too much variability between the three proposals to move forward with a recommendation. On August 31, 2020 staff rejected all proposals in order to obtain direction from the City Council and further refine the scope of the project.

Direction from City Council:

In an effort to meet the Council's goals and vision, staff is requesting policy level direction and guidance on the following items prior to re-releasing the Digital Billboard Project RFP:

1. Number of digital billboard(s) City Council will consider along Interstate 80 and Highway 65:

Questions for Council

1. Number of new digital billboard signs?

Staff discussion:

The Digital Billboard RFP released in April 2020 requested at least one billboard to be located on a City-owned site. However, the RFP was open ended in regards to total number of signs on city-controlled property along Interstate 80 and Highway 65. Due to the presence of "Landscaped Freeway" zones along Interstate 80, the number of sites available to accommodate an additional digital billboard(s) are more limited than the potential ones along Highway 65. A Landscaped Freeway is a section of freeway with ornamental plantings that meets the criteria of State outdoor advertising regulations and assists in the control of outdoor advertising displays.

In September 2011, the City's Sign Ordinance was amended to explicitly allow the construction and operation of digital billboards on City-owned land. *City-owned land is defined to mean a fee interest in land, as well as easement or leasehold interests.* No further municipal code amendments are required to execute the construction of digital billboard(s) on city controlled property along Interstate 80 and Highway 65.

Following Council's approval of the contract, an estimated ten- to twelve-month project timeline would include: finalizing business terms, CEQA approval, public hearings, design review and permitting, site surveys, engineering, infrastructure and construction.

2. Overhead digital signs within the City along major thoroughfares directly adjacent to Regional Commercial zone districts:

Questions for Council:

Does the City want to allow overhead (OH) digital signage within medians or landscape setbacks?

1. If so, where?
2. How many?

Staff Discussion:

OH signs located within the median or landscape setback must meet Caltrans requirements including height, size, and safety requirements. Locating OH signs along arterials directly adjacent to properties with Regional Commercial zoning would limit potential sign locations to two primary areas: 1) the arterials adjacent to the Galleria Mall/Creekside Town Center/Fountains shopping centers (primarily Galleria Boulevard and Roseville Parkway); and, 2) the arterials adjacent to the Centerpointe shopping center and Carmax (primarily North Sunrise Avenue and Eureka Road).

An important consideration of OH digital signs is the aesthetic and visual impacts. The minimum height requirement for an OH sign, as pictured below, is a clearance of 17 feet from the elevation of the roadway. The OH signs must also be protected by a crash barrier. As a result, the sign's footing could potentially be wider than the median itself. Digital displays in the medians also pose the hazard of restricting sight-lines or causing distractions. As a result, signs within the center medians are not recommended and would be better accommodated in landscape setbacks.

The addition of OH digital signs along major thoroughfares would require an amendment to the City's Sign Ordinance. Should the Council direct staff to proceed with this option, the estimated project timeline including a Sign Ordinance Amendment, RFP process, contract negotiations, CEQA approval, public hearings, design review and permitting, site surveys, engineering, infrastructure and construction is eighteen to twenty-four months.



3. City's Changeable Message Signs:

Questions for Council:

1. Does the City want to allow additional Changeable Message Signs throughout the City for advertising purposes?
2. If so, how many?

Staff Discussion

Currently, the City has small Changeable Message Signs (CMS) located in key areas, as pictured below. The purpose of the City's CMS's is to communicate real-time and near-future roadway or traffic conditions and/or guidance to the motoring public, as conditions warrant, so that they may react to those conditions in a safe and timely manner and choose alternative transportation routes if necessary. These CMS's are not permitted for advertising for the following reasons:

1. Per the 2014 California Manual on Uniform Traffic Control Devices (CAMUTCD), advertising is not allowed on a traffic control device.
2. Roseville's CMS's were installed with either Congestion Mitigation and Air Quality (CMAQ) program grants, Traffic Mitigation Fee (TMF), or with TMF reimbursement/credits.
3. CMAQ and TMF can only be used for transportation-related projects which makes this a traffic control device.
4. The CMS message request form and CMS Policy exclude advertising on the City's CMS's.
5. Advertising on the City's CMS's would reduce driver respect for their messages and diminish their effectiveness.



The addition of CMS's for the use of advertising cannot be funded in the same manner as the City's existing CMS's. To preserve the integrity of the City's CMS's and their critical communications, any similar digital signage for the use of advertising should differ aesthetically and not be placed near existing CMS's.

Consideration of CMS's within the City could be used as "Welcome to Roseville" City entrance/gateway signs in key locations, as approved by City Council. CMS's signs must also meet the minimum height of seventeen feet from point of roadway, and other size and safety requirements.

Similar to the OH digital signs, the estimated project timeline including a Sign Ordinance Amendment, RFP process, contract negotiations, CEQA approval, public hearings, design review and permitting, site surveys, engineering, infrastructure and construction is eighteen to twenty-four months.

4. Municipal Code and other permitting considerations:

Please Note: Digital Billboard(s):

No Amendment to the Sign Ordinance is required for Digital Billboards on I-80 or HWY 65. In September 2011, the City's Sign Ordinance was amended to explicitly allow the construction and operation of digital billboards on City-owned land. No further municipal code amendments are required to execute the construction of digital billboard(s) on city controlled property along Interstate 80 and Highway 65.

Questions for Council:

1. Does the City want to amend the Sign Ordinance to allow for additional digital signage along major thoroughfares adjacent to regional retail and/or CMS's signs as "Welcome to Roseville" entry or gateway signs?

Staff Discussion:

The City's Sign Ordinance does not allow for major thoroughfare or commercial CMS's within the City. Digital signage adjacent to regional retail zoning within the City would allow signs near properties adjacent to the City's retail hubs. Changeable message signs at key entry/gateway points could provide a visual welcome to persons entering the City, and could help denote the boundaries with adjacent jurisdictions. Both of these digital signs require an amendment to the Sign Ordinance. A Sign Ordinance Amendment and public outreach would need to be completed prior to releasing a RFP for these signs. The Amendment would take approximately six to nine months to complete.

FISCAL IMPACT

Direction provided by City Council for the Digital Billboard Project RFP will not result in an immediate fiscal impact to the City. However, executing the Digital Billboard Project could create ongoing annual revenue for the City. The revenue amount will be determined based on several factors, including: number of signs, sign location, proliferation of signs, minimum annual guarantee and revenue share between the City and selected proposer(s). With City Council direction and guidance, staff will work to release a new Digital Billboard Project RFP and select the project most consistent with the goals outlined, including the highest revenue potential to the City of Roseville.

ENVIRONMENTAL REVIEW

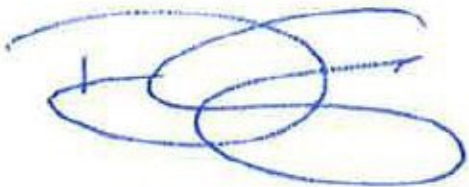
The California Environmental Quality Act (CEQA) does not apply to activities that will not result in a direct or reasonably foreseeable indirect physical change in the environment, or is otherwise not considered a project as defined by CEQA Statute §21065(c)(3) and §15378.

The request for direction meets the above criteria and is not subject to CEQA. No additional environmental review is required.

Respectfully Submitted,

Robert Cline, Development Analyst II

Laura Matteoli, Economic Development Director



Dominick Casey, City Manager

ATTACHMENTS:

Description

Digital Billboard Project RFP, released April 2020

Changeable Message Sign Construction Sheet

Map of City's Changeable Message Sign locations

Map of Regional Commercial zoned districts

NOTICE OF RFP
CITY OF ROSEVILLE, CA
Digital Billboard Project
Proposal Due Date: 06/11/2020 @ 3:00PM

Request for Proposal (RFP) specifications may be retrieved by accessing the City of Roseville website, www.roseville.ca.us, or by calling 916-774-5334, the Economic Development Department Phone Number.



REQUEST FOR PROPOSALS

Digital Billboard Project

DUE: June 11, 2020

3:00 PM

Regular Mail to:

City of Roseville
Attn: City Clerk Department
311 Vernon Street
Roseville, CA 95678

OR

Email to:

CityClerkroseville@roseville.ca.us

CITY OF ROSEVILLE
NOTICE FOR PROPOSALS
Digital Billboard Project

NOTICE IS HEREBY GIVEN that proposals for the **Digital Billboard Project** will be received by the City of Roseville. Due to closure of City of Roseville facilities and offices as result of COVID-19, proposals shall **ONLY** be regularly mailed to the office of the **City Clerk, Civic Center, 311 Vernon Street, Roseville, CA 95678** or submitted via electronic mail to **CityClerkroseville@roseville.ca.us**, until 3:00 p.m., **June 11, 2020**. Said proposals will be evaluated and results will be made public after completion of the negotiation process with the selected consultant. The City reserves the right to reject any or all proposals and to waive any informalities or irregularities in any proposal or in the proposal process.

Date

Laura Matteoli
Economic Development Director

IMPORTANT!!!

The City is not responsible for misdelivered proposals, and the proposer is strictly liable for its chosen method of delivery. It is the proposer's sole responsibility to make sure that proposals arrive at the proper location. Any proposal which does not actually arrive in the City Clerk's Office or City Clerk's email address by the RFP due date and time will be rejected as non-responsive, even if properly addressed or delivered to another City Department.

Your proposal **MUST** be addressed and mailed (regular mail only) to the following address:

**City of Roseville
Attn: City Clerk Department
311 Vernon Street
Roseville, CA 95678**

The proposer is also directed to include the attached "Sealed Proposal" label on the outside of the package or envelope so that it is visible when delivered to the City.

OR

Your proposal **MUST** be emailed to:

CityClerkroseville@roseville.ca.us

Digital Billboard Project

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1.0 INTRODUCTION

The City of Roseville (hereinafter “City”), is soliciting proposals for a Digital Billboard Project. This will be a competitive negotiation process. Qualified individuals, firms, contractors, consultants or entities (hereinafter “Consultant(s)” or “Firm(s)”), that meet the requirements set forth in this Request for Proposals (hereinafter “RFP”), and are capable of providing the services requested are encouraged to participate.

1.1 BACKGROUND

The City of Roseville is soliciting proposals from qualified entities to develop and operate two sided digital billboard(s) on one or more city-owned sites/land located along Interstate 80 and/or State Route 65. City-owned land is defined to mean a fee interest in land, as well as easement or leasehold interests. The digital billboards must conform to the specifications described in this RFP. The selected proposer will be solely responsible for all costs arising from the planning, permitting, installing, operating, and maintaining the digital billboards.

1.2 CITY OVERVIEW

The City of Roseville is an incorporated city with a population of more than 140,000 residents, located in Placer County, approximately 15 miles northeast of Sacramento, California. The City of Roseville is a Charter city operating under the City Council/City Manager form of government.

The City is bisected by Interstate 80 (160,000+ daily trips) and State Route 65 (117,000+ daily trips). With a population of approximately 140,000 and a day time population of approximately 155,000, Roseville has established itself as a regional employment center and retail destination. Roseville ranks 13th in the state for total retail sales reaching over \$4 billion. The strongest growth has been in the apparel, home furnishings/appliances, and restaurant sectors. Roseville has more than twice the amount of retail sales per household than the statewide average, (with average retail sales of \$78,273 versus \$32,297 per home). Roseville’s medium household income is \$84,900 and 10.7% of families earn over \$200,000.

Business ventures in Roseville range from healthcare, technology, agriculture and financial services. The top private sector business employers include Hewlett-Packard, Adventist Health, Kaiser Permanente, Sutter Roseville, and McKesson Corporation.

1.3 INSTRUCTIONS

This RFP includes a description of the scope of services, proposal requirements, and instructions for submitting your proposal. Failure to follow these instructions may result in rejection of your proposal.

No oral representations or interpretations will be made to any proposer as to the meaning of this RFP.

Direct all inquiries regarding this RFP in writing to:

City of Roseville
Economic Development
Attn: Robert Cline
311 Vernon Street
Roseville, CA 95678

Fax: (916) 774-5485
Email: racline@roseville.ca.us

Do not contact other individuals or City departments in this regard. Information provided by anyone other than the above contact may be invalid and proposals which are submitted in accordance with such information may be declared non-responsive.

In the event that it becomes necessary to revise any part of this RFP, written addenda will be issued. Any amendment to this RFP is valid only if it is in writing and issued by the City department issuing the RFP. No oral interpretations or answers shall bind the City unless confirmed by the City in writing.

All addenda for this RFP will be distributed through PublicPurchase.com to proposers who have registered with PublicPurchase.com and who have downloaded the RFP. Additionally, the Notice of Intent to Award will be posted on PublicPurchase.com. **It is the proposer's sole responsibility to monitor PublicPurchase.com for possible addenda to this RFP and for the Notice of Intent to Award.** Failure of proposer to retrieve addenda or the Notice of Intent to Award from PublicPurchase.com shall not relieve him/her of the requirements contained therein or the timelines associated therewith. Additionally, failure of proposer to return a signed addendum, when required, may be cause for rejection of his/her proposal.

2.0 TENTATIVE SCHEDULE

The following represents the tentative schedule for this RFP. Any change in the scheduled dates for the Pre-Proposal Conference, Deadline for Final Questions, or Proposal Submission Deadline will be advertised in the form of an addendum to this RFP. The schedule for the evaluation process and other future dates may be adjusted without notice.

RFP Released by the City.....	April 28, 2020
Pre-Proposal Conference.....	May 8, 2020
Deadline for Final Questions.....	May 15, 2020
City Responses to Written Questions.....	May 22, 2020
Proposal Submission Deadline.....	June 11, 2020
Consultant Interviews as needed.....	June 15 - June 26, 2020
Contract Negotiations.....	July 6 – July 17 , 2020
Planning Commission Public Hearing.....	August 27, 2020
Contract Approval by City Council.....	September 16, 2020
Commencement of Services.....	September 17, 2020

3.0 OPTIONAL PRE-PROPOSAL CONFERENCE

An optional pre-proposal conference has been scheduled for **May 8, 2020**.

Virtual Meeting: Meeting details will be sent upon request. Please send requests to racline@roseville.ca.us.

Interested firms will have an opportunity to submit questions regarding the requirements outlined in this RFP. While attendance is not mandatory, interested proposers are highly encouraged to attend. In order

to make the meeting more effective for all participants, attendees should read this document thoroughly prior to the meeting.

Substantial clarifications or changes required as a result of the meeting will be issued in the form of a written addendum to the RFP. A list of attendees will be distributed upon request.

4.0 **SCOPE OF SERVICES**

To be considered, a proposal must meet the following minimum requirements:

- The proposed digital billboard(s) must conform to the specifications described below, under “Specifications for Proposed Digital Billboard(s).”
- The proposal must call for a digital billboard on at least one city-owned site.
- Proposed remuneration to the City must include: 1) an initial payment consistent with the standard in the outdoor-advertising industry (i.e., “signing bonus”), and 2) yearly lease payments for individual sites. The yearly lease payments must have scheduled automatic adjustments for cost increases. In addition, the proposal must provide for periodic review and renegotiation of the yearly lease payments so that the City’s remuneration remains consistent with the prevailing market conditions throughout the term of the lease.
- The term of the master lease must be at least 20 years.
- The master lease to be negotiated between the City and the selected proposer will require the proposer to do the following:
 1. Promptly take all action necessary to investigate and remedy the release of any “hazardous substances” (to be further defined within the lease) caused by the proposer’s activities on the City’s property.
 2. Indemnify, defend (with attorneys reasonably acceptable to the City), protect, and hold the City harmless from and against all liabilities, claims, demands, damages, fines, penalties, judgments, settlements, and costs (including reasonable attorney’s fees and litigation costs through final resolution on appeal) that arise directly or indirectly from the proposer’s possession and use of the City’s sites, except to the extent caused by the negligence or willful misconduct of the City or the City’s elected officials, officers, employees, contractors, or agents.
 3. Maintain, at no cost to the City, and in amounts acceptable to the City, both public liability insurance and fire-and-casualty insurance covering improvements placed onsite.

Specifications for Proposed Digital Billboard(s):

Current best-available digital-billboard technologies, including the following:

- Remote diagnostic and maintenance capability
- “Amber Alert” capability
- Automatic brightness adjustment to ambient lighting conditions
- 14’ x 48’ maximum size
- UL and IEC approved
- Color calibration to ensure consistent image quality
- Remote shutdown capability
- Energy efficiency

Construction and operation requirements:

- Regularly scheduled onsite maintenance
- Internal service access for safety and improved appearance (not visible catwalks)
- Constructed and operated to comply with all applicable city codes

The master lease will require the selected proposer to maintain, repair, and upgrade the digital billboards as needed to provide the best available digital billboard technologies during the term of the master lease.

Municipal Code and Other Permitting Considerations:

Amendments to the Sign Ordinance

In September 2011, the City's Sign Ordinance was amended to explicitly allow the construction and operation of digital billboards on City-owned land. ***City-owned land is defined to mean a fee interest in land, as well as easement or leasehold interests.*** No further municipal code amendments are required to execute the project.

City Zoning Designations

In most cases, City-owned properties adjacent to Interstate 80 and State Route 65 are zoned for open space purposes and are not suitable for digital billboard development. The City may explore acquisition of property from willing sellers or leasehold or easement interests at suitable locations adjacent to Interstate 80 and State Route 65 as a component of this project.

"Landscape Freeway" Classification

Several segments of Interstate 80 are classified as a "landscape freeway" pursuant to the Outdoors Advertising Act. The segments of classified landscaped freeway are indicated in Attachment B. No segment of State Route 65 within the Roseville city limits is currently designated as landscape freeway.

City-owned Sites:

Proposers may suggest City-owned sites, particularly along the State Route 65 corridor, as possible locations for a digital billboard. The City will be the sole judge of whether a suggested site is suitable, taking into account such factors as location, availability, resource preservation, and compatibility with nearby land uses.

Environmental Review Standards:

The City Council's approval of the master lease and all relocation agreements will be a "project" under the California Environmental Quality Act (CEQA), and compliance with CEQA will be required. City staff will prepare an Initial Study and will determine the level of environmental review required. The selected proposer will be responsible for all costs associated with such review and compliance, including noticing costs, filing fees, staff costs and consultant fees (if any). To this end, the selected proposer will be required to deposit in advance sufficient funds to cover such costs.

5.0 ASSURANCE OF DESIGNATED PROJECT TEAM

Proposer shall assure that the designated project team, including sub-consultants or sub-contractors (if any), is used for this project. Departure or reassignment of, or substitution for, any member of the designated project team, sub-consultant(s) or sub-contractor(s) shall not be made without the prior written approval of the City.

6.0 PROPOSAL FORMAT REQUIREMENTS

Each response to this RFP shall include the information described in this section. Provide the information in the specified order. Failure to include all of the information specified may be cause for rejection. Additional information may be provided, but should be succinct and relevant to the goals of this RFP. Any additional information that a proposing Consultant wishes to include that is not specifically requested should be included in an appendix to the proposal.

Consultants are encouraged to keep the proposals brief and to the point, but sufficiently detailed to allow evaluation of the project approach. Excessive information will not be considered favorably. Unauthorized conditions, omissions, limitations or provisions attached to a proposal will render the proposal non-responsive and may cause its rejection.

Proposers are warned against making erasures or alterations of any kind, without initialing each and every such change. Proposals that contain erasures or irregularities of any kind, without such initialing, or omissions, may be rejected.

If mailed, the proposal should be bound or contained in a loose leaf binder. Document pages shall be 8-1/2 inches by 11 inches in size or folded to such a size. Use section dividers, tabbed in accordance with this section as specified below.

6.1 Cover Letter with the following information:

- Title of this RFP
- Name and Mailing Address of Firm (include physical location if mailing address is a PO Box)
- Contact Person, Telephone Number, Fax Number, and Email Address
- A statement that the submitting Consultant will perform the services and adhere to the requirements described in this RFP, including any addenda (reference the addenda by date and/or number).

6.2 Signature Requirements - The attached Proposer's Certification (**Attachment A**) shall be executed by an official(s) legally authorized to bind the Consultant which states that the proposal is valid for ninety (90) days. Include the executed copy of the Proposer's Certification under Tab G. Note: This is ninety (90) days following the closing date for the receipt of all proposals.

- Proposals submitted on behalf of a Partnership shall be signed in the firm name by a partner or the Attorney-in-Fact. If signed by the Attorney-in-Fact, there shall be attached to the

proposal a Power-of-Attorney evidencing authority to sign proposals, dated the same date as the proposal and executed by all partners of the firm.

- Proposals which are submitted on behalf of a Corporation shall have the correct corporate name thereon and the actual signature of the authorized officer of the corporation written (not typed) below the corporate name. The title of the office held by the person signing for the corporation shall appear below the signature of the officer.
- Proposals which are submitted on behalf of a Limited Liability Company (“LLC”) shall be signed by the person or persons authorized to bind the LLC under the LLC’s articles of organization.
- Proposals which are submitted by an Individual Doing Business under a firm name (“dba”) shall be signed in the name of the individual doing business under the proper firm name and style.

- 6.3 **TAB A: Firm’s Qualifications** – Describe your firm and provide a statement of your firm’s qualifications for performing the requested services. Identify the services which would be completed by your firm’s staff and those that would be provided by sub-consultants or sub-contractors, if any. Identify any sub-consultants or sub-contractors you propose to utilize to supplement your firm’s staff. Include the firm’s organizational chart, including its constituent parts, and size variation of staffing levels in the past five (5) years.
- 6.4 **TAB B: Experience and References** – Provide a summary of your firm’s experience in providing these or similar services. Provide a minimum of three (3) references for projects or services similar in nature and scope that your firm’s team members have completed in the last five (5) years. Include brief descriptions of the projects, dates, client names and contact persons’ names, addresses and telephone numbers. Public sector references are preferred.
- 6.5 **TAB C: Qualifications of Team** – Provide a brief summary of the role, qualifications and experience of each team member and designated project manager/lead assigned to this project, including length of service with the firm and the qualifications/experience of any sub-consultant or sub-contractor staff on your project team. A project team organizational diagram and brief resume of each team member and the designated project manager/lead for each applicable category shall be included. The geographic location of the firm and key personnel shall also be identified. Any proposed sub-consultants or sub-contractors shall be listed. Include sub-consultant’s and sub-contractor’s assigned task(s) and experience. Full resumes may be included in the appendix.
- 6.6 **TAB D: Project Understanding** – Based on the available information, supplemental research, field observations, and experience with similar projects, provide a narrative describing your understanding of the services requested in this RFP, your general approach and any major challenges to achieving the City’s stated goals. Include any issues that you believe will require special consideration for this project. Also identify any unique approaches or strengths that your firm may have related to this project. City staff will assess your understanding of all aspects of the project based on the overview.
- 6.7 **TAB E: Project Plan** – Provide a detailed discussion of your firm’s approach to the successful implementation of this project including:
- Thorough discussions of methodologies you believe are essential to accomplishing this project.

- Identify the staff who would be assigned to each task, including sub-consultants and sub-contractors.
- List any necessary equipment, training or installation services required.
- A description of the proposed digital billboard project, including identification of sites and anticipated installation schedule.
- The individual digital billboard designs, with sufficient detail to illustrate the scale, size, and mix of design elements. Include, at a minimum, a site plan and elevations.
- Information pertaining to each digital billboard in a sufficient detail to verify conformance with the specifications outlined in the RFP.
- A preliminary schedule for development of the proposed digital billboard(s) that addresses, at a minimum, preparation of design plans, projected approval dates, commencement and completion of construction, operation of the digital billboard(s), and compliance with CEQA.

6.8 **TAB F: Business Proposal and Financing Plan** – The terms of an offer to lease the City-owned land sites in accordance with the requirements specified herein, including but not limited to a detailed description of the proposed remuneration to the City, i.e., proposed yearly lease payments, scheduled automatic adjustment, periodic review and renegotiation, “signing bonus,” and payments due upon completion of each digital billboard.

6.9 **TAB G: Required Statements/Documents** – Include statements of assurance regarding the following requirements in the proposal:

- Non-substitution for the designated members of the team without approval by City staff **(Section 5.0)**
- The absence of a conflict of interest **(Section 10.4)**
- Indicate your understanding that your firm will be required to fulfill the City’s indemnification and insurance requirements, which will be outlined in the contract **(Section 10.7)**. (Please note that actual certificates of insurance are not required as part of your submittal.)
- A statement that nothing contained in the submitted proposal will be proprietary. **(Section 10.21)**

Submit the following documents with proposal:

- Executed copy of Proposer’s Certification **(Attachment A)**

6.10 **TAB H: Exceptions** – Describe any and all proposed exceptions, alterations or amendments to the Scope of Services or other requirements of this RFP. The nature and scope of your proposed exceptions may negatively affect the evaluation of your submittal and the City’s determination of whether it is possible to successfully negotiate a contract with your firm.

6.11 **TAB I: Competency of Proposers** – The City wants to ensure that the successful Consultants has the necessary facilities, ability, experience, and financial resources to provide the services specified herein in a satisfactory and timely manner. Please list and explain any pending bankruptcies, liens, stop payment notices, judgments, lawsuits, arbitrations, mediations, foreclosures, and any similar actions filed or resolved in the past seven (7) years. Please indicate whether a client has ever terminated a contract with your firm for breach, and if so, please explain. Also, furnish a statement of financial resources demonstrating that the Consultant has

the ability to maintain a staff of regular employees, sub-consultants or sub-contractors adequate to insure continuous performance of work, and demonstrating that the equipment for the work contemplated is sufficient, adequate and suitable.

7.0 SUBMITTAL INSTRUCTIONS

7.1 Your submittal package shall include the following if mailed:

- **One (1) original and five (5) printed copies** of your proposal; and
- **One (1) electronic copy** of your proposal in PDF format on CD, flash drive or other electronic media

Note: This requirement does not apply to proposals that are emailed.

7.2 Proposals shall be submitted not later than the time and date indicated on the cover page of this RFP. All submittals shall either be emailed to CityClerkroseville@roseville.ca.us **with the title of the RFP and “Sealed Proposal” in the subject line and the body of the email** or be submitted via regular mail in a sealed envelope or container and clearly marked with the RFP title on the outside of the parcel. **Complete and attach the “Sealed Proposal” label to the outside of the envelope containing your proposal.**

7.3 Proposals shall be submitted via regular mail to:

City of Roseville
Attn: City Clerk Department
311 Vernon Street
Roseville, CA 95678

Or emailed to:

CityClerkroseville@roseville.ca.us

7.4 Faxed or hand delivered proposals will not be accepted as the Civic Center is closed. Email will be accepted by the deadline date and time with a hard copy of the sealed proposal to follow.

7.5 The City shall not be responsible for proposals delivered to a person or location other than that specified herein.

7.6 Postmarks will not be accepted and proposals received after the deadline date and time will not be accepted or considered. **No exceptions.**

7.7 The City reserves the right to waive minor defects and/or irregularities in proposals, and shall be the sole judge of the materiality of any such defect or irregularity.

7.8 All costs associated with proposal preparation shall be borne by the proposer.

8.0 EVALUATION CRITERIA

The following evaluation criteria and rating schedule will be used to determine the most highly qualified Consultants.

<u>Evaluation Criteria</u>	<u>Maximum Points Possible</u>
A. Experience and qualifications of firm and proposed staff/sub-consultants/sub-contractors (per Sections 6.3 - 6.5)	20
B. Understanding of the Project – Proposed Project Plan (per Section 6.6)	20
C. Proposed Project Plan (per Section 6.7)	30
D. Business Proposal and Financing Plan (per Section 6.8)	30
Total Possible Points:	100

9.0 SELECTION PROCESS

- 9.1 Award of the RFP shall be made to the responsible proposer whose proposal is determined, through a formal evaluation panel process, to be the most advantageous to the City after the evaluation panel has taken into consideration the evaluation factors set forth in the RFP. A master averaged score sheet shall be created based on the evaluation panel's initial evaluation. Proposals shall be scored according to the criteria stated in the RFP.
- 9.2 Proposals submitted will be reviewed by a selection committee. Consultants that have submitted the best and most complete proposals may be invited to an interview. The number of Consultants invited to an interview may vary depending upon the number of proposals submitted.
- 9.3 Should the City elect to conduct interviews with any proposers, the following criteria shall be considered and each proposer ranked by the evaluation panel during the interview process: a) Quality of presentation, b) Ability to meet the City's business goals, c) Communication style.
- 9.4 The City reserves the right to make a selection after review of the proposals without oral interviews; therefore, the proposal should be submitted initially on the most favorable terms that the Consultant might propose.
- 9.5 A contract will be negotiated with the Consultant considered best meeting the City's need for this project. In the event a mutually satisfactory contract cannot be negotiated with the City's first choice, negotiations may be terminated and commenced with the Consultant considered next best in meeting the City's needs for this particular project.
- 9.6 The selected Consultant will be required to execute a City prepared contract or a contract approved by the City. The contract may further refine the scope of services and will provide for the terms and

conditions of the project.

- 9.7 The award of any contract is expressly contingent upon City Council approval and the availability of funds. City staff may not legally bind the City to a contract.
- 9.8 The City reserves the right to reject any or all proposals, or to waive minor irregularities in said proposals, or to negotiate minor deviations with the successful Consultant(s). In the case of differences between written words and figures in a proposal, the amount stated in written words shall govern. In the case of a difference in unit price versus the extended figure, the unit price shall govern.
- 9.9 The City reserves the right to seek clarification on any or all proposal submittals to ensure the RFP specifications are met. Proposals may be rejected from any proposer who does not comply with the City's request for clarification.
- 9.10 Once a decision has been made to award the contract, then a formal notice of the intent to award to the recommended proposer(s) shall be made by the Department.
- 9.11 A City of Roseville business license as well as all applicable permits, licenses and certifications required by local, state or federal law are required before the award of contract.

10.0 GENERAL TERMS & CONDITIONS

- 10.1 **Contract.** Upon completion of the evaluation and recommendation for award, the selected Consultant will be required to execute an agreement prepared or approved by the City.
- 10.2 **Independent Contractor.** At all times the Consultant shall represent himself/herself to be an independent contractor offering such services to the general public and shall not represent himself/herself, or his/her employees, to be an employee of the City. Therefore, the Consultant shall assume all legal and financial responsibility for taxes, FICA, employee fringe benefits, workers' compensation, employee insurance, minimum wage requirements, overtime, etc., and agrees to indemnify, save, and hold the City, its officers, agents, and employees, harmless from and against, any and all loss, cost (including attorneys' fees), and damage of any kind related to such matters.
- 10.3 **Non-Appropriation.** The City may terminate any resulting contract at the end of any fiscal year, June 30th, without further liability other than payment of debt incurred during such fiscal year, should funds not be appropriated by its governing body to continue services for which the contract was intended.
- 10.4 **Conflict of Interest.** The Consultant shall warrant that no official or employee of the City has an interest, has been employed or retained to solicit or aid in the procuring of the resulting contract, nor that any such person will be employed in the performance of such contract without immediate divulgence of such fact to the City. Consultants submitting a proposal in response to this RFP must disclose any actual, apparent, direct, indirect, or potential conflicts of interest that may exist with respect to the Consultant or the Consultant's management or employees relative to the services to be provided to the City. Conflict of interest issues may require consultation with legal counsel. If a Consultant has no conflicts of interest, a statement to that effect must be

included in the proposal. Violation of this section shall be a material breach of the contract entitling the City to any and all remedies by law or in equity.

- 10.5 **Undue Influence.** The Consultant shall warrant via an executed Proposer's Certification (**Attachment A**) that no undue influence or pressure is used against or in concert with any officer or employee of the City in connection with the award or terms of the contract that will be executed as a result of this RFP, including any method of coercion, confidential financial arrangement or financial inducement. No officer or employee of the City shall receive compensation, directly or indirectly, from the Consultant, or from any officer, employee or agent of the Consultant, in connection with the award of the contract or any work to be conducted as a result of this RFP. Violation of this section shall be a material breach of the contract entitling the City to any and all remedies by law or in equity.
- 10.6 **Non-Collusion.** Consultant submitting proposals shall warrant via an executed Proposer's Certification (**Attachment A**) that their offer is made without any previous understanding, agreement or connection with any person, firm or corporation submitting a separate proposal for the same project and is in all respects fair, without outside control, collusion, fraud or otherwise illegal action. This condition shall not apply to proposals which are submitted by firms who have partnered with others to submit a cooperative proposal that clearly identifies a primary consultant and the associated sub-consultants or sub-contractors.
- 10.7 **Indemnification & Insurance Requirements.** The City's standard indemnification and insurance requirements will be outlined in the contract. All costs of complying with the insurance requirements shall be as included in your pricing. The selected Consultant shall provide complete and valid insurance certificates within ten (10) days of the City's written request. Failure to provide the documents within the time stated may result in rejection of the Consultant's proposal. Alterations to the terms and conditions shall not be allowed.
- 10.8 **Cost of Preparing Proposal.** The City will not pay any costs incurred by any Consultant in preparing or submitting a proposal in response to this RFP.
- 10.9 **Proposals Property of the City.** All documents or materials submitted with or in conjunction with any proposal, including but not limited to electronic files, shall become the property of the City after the proposal submission deadline. No submission documents will be returned. During negotiations, the scope of services may be amended by the City and negotiated based upon ideas provided by other proposers or any other source.
- 10.10 **Proposals are Public Records.** All proposals submitted are subject to the public disclosure requirements under the laws of the State of California, unless the City identifies and exercises a right or obligation to exempt any record from public disclosure. However, proposals will not be disclosed until negotiations are complete and a recommendation for selection and award is made.
- 10.11 **Protests.**
- (a) Protest Requirements
- (1) Any proposer who is aggrieved in connection with the solicitation or award of a contract may file a protest with the City Clerk's office. The protest must be received in writing by the City Clerk's office within seven (7) calendar days after such aggrieved proposer 1) knows or should have known of the facts giving rise thereto or 2) the date of the notice of intent to award,

whichever is sooner. In no event shall a protest be allowed after an award has been made by City Council. If the seventh calendar day falls on a weekend or City holiday, the protesting party may submit the protest prior to close of business on the first business day following such weekend or holiday. Failure to submit a timely protest shall bar consideration of a protest.

(b) Grounds for Protest

(1) The alleged grounds for protest shall be limited to the following: (a) computation errors, (b) violations of local, state, or federal law, or (c) the City failed to follow the procedures specified in this Policy.

(2) The protest shall state all grounds claimed for the protest and include supporting documentation. Failure to clearly state the grounds for the protest and provide supporting documentation shall be deemed a waiver of all protest rights.

(c) Administrative Review

Upon receipt of the protest and after determining the protest was properly filed, the Department Director shall provide a copy of the protest to other proposers who might become aggrieved as a result of the protest and issue a written decision within fourteen (14) calendar days after receipt of the protest. The protest will be evaluated by the Department Director, the City Attorney's Office, and the Purchasing Manager. The protesting proposer shall promptly provide any information requested by City staff as part of such investigation. The decision shall either deny or uphold the protest and include reasons for the decision. The written decision shall be final.

(d) Stay of Action During a Protest

In the event a protest is filed under Section 10.11, the City shall not proceed further with the award of the contract until the protest is resolved, unless:

(1) The Director of Central Services makes a determination that the award of the contract without delay is necessary to protect a substantial interest of the City, or

(2) The City decides to reject all proposals and issue a new RFP.

10.12 **Rejection of RFP.** The City reserves the right to reject any or all proposals, to waive defects or irregularities in any proposal or in the RFP process, and to offer to negotiate or contract with any Consultant in response to any RFP. This RFP does not constitute any form of offer to contract.

10.13 **Multiple Award.** The City reserves the right to award the contract to multiple consultants when applicable.

10.14 **Increasing/Decreasing Portions of RFP.** The City reserves the right to increase or decrease the amount of any portions of the work represented in the RFP and/or to omit portions of said work, as may be deemed necessary by the City.

10.15 **Rejection as Non-Responsive.** Proposals may be rejected as non-responsive at the City's sole discretion if there are alterations of form, the proposal is conditional or the proposal is incomplete.

- 10.16 **Modifying RFP.** The City reserves the right to modify any portion of, or to postpone or cancel this RFP at any time, and/or reject any and all submissions without indicating any reason.
- 10.17 **If no proposal is accepted,** the City may elect to have the services performed in some other manner.
- 10.18 **Rejecting Team Members, Firms or Sub-consultants.** The City reserves the right to reject individual team members, firms, sub-consultants or sub-contractors and request substitution prior to contract award.
- 10.19 **Local Business, Small Business, Minority and Women Owned Business.** Although no preferences will be given, the City highly encourages submission of proposals by local businesses, by small business owners, and by minority and women-owned businesses.
- 10.20 **Withdrawal of Proposals.** Proposals may be withdrawn prior to the date and time specified for proposal submission with a formal written notice by an authorized representative of the proposer delivered to the City Clerk's Office. Proposals submitted will become property of the City after the proposal submission deadline.

Proposals may not be withdrawn for ninety (90) days after the due date unless the City enters into a contract with another Consultant prior to the expiration of that ninety (90) day period.

- 10.21 **Prohibited Submittals.** No hand delivered, telephone or facsimile proposals will be accepted. If a photocopy is submitted, the proposal must be signed in ink.
- 10.22 **Proposal Postponement and Amendment.** The City reserves the right to revise or amend the RFP or specifications up to the time set for opening of the proposals. Such revisions and amendments, if any, shall be announced by amendments to this RFP through the City's web site. Copies of such amendments shall be furnished to all prospective proposers. Prospective proposers are defined as those proposers who have registered and are on the City's RFP list for this RFP. If revisions and amendments require changes in quantities, prices or scope of services, the date set for opening of the proposals may be postponed by such number of days as in the opinion of the City shall enable proposers to revise their proposals. Proposals which fail to acknowledge a substantive addendum to the RFP, as determined by the City Attorney's Office, on the City supplied addendum form will be rejected as non-responsive. Any revisions or amendments to the RFP will become incorporated into any contract awarded pursuant to the RFP.
- 10.23 **Proprietary Information.** Proposers submitting a proposal in response to this RFP must provide a statement that nothing contained in the submitted proposal will be proprietary. However, if a proposer desires to claim a privilege against public disclosure for a trade secret or other proprietary information, such information must be submitted with the proposal in a separate envelope marked "confidential." The City Attorney's Office will determine if the information is in fact proprietary, based on state and federal law. Note that under California law, a price proposal to a public agency is not a trade secret. The Consultant shall defend, indemnify and hold harmless the City regarding any claim by any third party for the public disclosure of the "confidential" portion of the proposal.

- 10.24 **Right to Request Additional Information.** During the evaluation process, the City reserves the right, where it may serve the best interests of the City, to request additional information and clarifications from proposers. Such information will be requested in writing to the specific proposer. This information will become a part of the original proposal submitted by the specific proposer and will be used by the City in evaluating the proposal and will not be shared with other proposers during the evaluation and negotiation process.
- 10.25 **Modification of Proposals.** Modification of a proposal already received will be considered only if the modification is received prior to the deadline date for receiving proposals. All modifications shall be made in writing, executed, and submitted in the same form and manner as the original proposal.
- 10.26 **Examination of Contract Documents.** Each proposer shall thoroughly examine and be familiar with the terms of this RFP, legal and procedural documents, general conditions, specifications, and addenda (if any), which will constitute the contract documents. Submission of a proposal shall constitute acknowledgement, upon which the City may rely, that the proposer has thoroughly examined and is familiar with the contract documents. Failure or neglect of a proposer to receive or examine any of the contract documents shall in no way relieve the proposer of any obligation with respect to their proposal or to the contract. No claim for additional compensation will be allowed which is based upon lack of knowledge of any contract document.
- 10.27 **Non-Discrimination.** The City maintains various policies related to contractual service providers. Among these is an anti-discrimination policy, which requires that the City's contractors not discriminate in hiring on the basis of gender, race, religion, sexual orientation, medical condition, and all other categories protected by law. Upon acceptance of a proposal, the City may request that the selected Consultant sign a statement affirming its compliance with this policy.
- 10.28 **No Assignment or Modifications.** This awarded contract is to be binding on the successors and assigns of the parties hereto. The services called for herein are deemed unique and except as provided herein Consultant shall not assign, transfer, subcontract, or otherwise substitute its interest in the agreement or any of its obligations herein without the written consent of the City. The Agreement may be modified only by a written amendment signed by the parties.
- 10.29 **Bankruptcy.** Upon filing for any bankruptcy or insolvency proceeding whether voluntary or involuntary, or upon the appointment of a receiver, trustee, or assignee for the benefit of creditors, the Consultant must notify the City immediately. Upon learning the actions herein identified, the City reserves the right, at its sole discretion, to cancel the contract.

Attachment A

PROPOSER'S CERTIFICATION

I hereby propose to furnish the goods or services specified in the Request for Proposals ("RFP"). I agree that my proposal will remain firm for a period of up to ninety (90) days in order to allow the City of Roseville ("City") adequate time to evaluate the qualifications submitted.

I have carefully examined the Request for Proposals and any other documents accompanying or made a part of this RFP. The information contained in this proposal is true and correct to the best of my knowledge and is signed under penalty of perjury under the laws of the State of California. I further certify that I am duly authorized to submit this proposal on behalf of the firm as its authorized agent and that the firm is ready, willing and able to perform if awarded the contract.

I further certify that this proposal is made without prior understanding, agreement, connection, discussion, or conspiracy with any other person, firm or corporation submitting a proposal for the same product or service; that this proposal is fair and made without outside control, collusion, fraud or illegal action; that no officer, employee or agent of the City or any other proposer is financially interested in said proposal; that no undue influence or pressure was used against or in concert with any officer, employee or agent of the City in connection with the award or terms of the contract that will be executed as a result of this RFP; and that the undersigned executed this Proposer's Certification with full knowledge and understanding of the matters therein contained and was duly authorized to do so.

NAME OF BUSINESS

SIGNATURE

NAME & TITLE, TYPED OR PRINTED

MAILING ADDRESS

TELEPHONE NUMBER

EMAIL

Type of Organization:

____ Sole Proprietorship

____ Corporation

____ State of Incorporation

____ Partnership

____ Limited Liability Company

Attachment B

Interstate 80 Landscaped Freeway Segments (indicated by mile marker)

District 3: Sacramento & Marysville Area

3	SAC	5		10.66	/	11.05	
3	SAC	5		11.90	/	12.33	
3	SAC	5		14.68	/	14.98	6/7/2018
3	SAC	5		16.00	/	16.52	
3	SAC	5		16.62	/	17.79	
3	SAC	5		17.84	/	23.78	
3	SAC	5		24.18	/	24.82	
3	SAC	5		25.32	/	26.69	
3	SAC	5		29.71	/	30.13	
3	SAC	5		30.18	/	30.44	
3	SAC	5		32.54	/	32.94	
3	SAC	5		33.72	/	33.98	
3	YOL	5	R	7.02	/ R	7.74	
3	YOL	5	R	7.83	/ R	9.01	
3	COL	5	R	6.39	/ R	7.36	
3	COL	5	R	17.82	/ R	18.07	
3	COL	5	R	18.57	/ R	18.86	
3	GLE	5	R	8.86	/ R	9.08	
3	GLE	5	R	9.55	/ R	9.96	
3	GLE	5	R	25.41	/ R	25.70	
3	NEV	20	R	12.30	/ R	13.68	
3	NEV	20	R	16.19	/	17.30	
3	NEV	49	R	13.26	/ R	13.45	
3	NEV	49	R	13.54	/ R	14.47	
3	YOL	50		0.00	/	2.69	
3	SAC	50	L	0.28	/ L	2.48	
3	SAC	50	R	0.00	/ R	2.89	
3	SAC	50	R	3.00	/ R	4.59	
3	SAC	50	R	5.75	/ R	6.24	
3	SAC	50	R	7.55	/ R	8.85	12/5/2013
3	SAC	50	R	8.94	/ R	9.15	12/5/2013
3	SAC	50	R	9.20	/ R	9.53	12/5/2013
3	SAC	50	R	9.53	/ R	10.00	
3	SAC	50	R	10.25	/ R	10.73	
3	SAC	50	R	10.77	/ R	11.06	12/5/2013
3	SAC	50	R	11.90	/ R	12.08	12/5/2013
3	SAC	50		12.08	/	12.84	
3	ED	50		18.04	/	18.64	
3	ED	50		18.97	/	19.32	
3	ED	50		20.16	/	20.48	
3	SAC	51		0.00	/	1.71	
3	SAC	51		4.05	/	4.41	
3	SAC	51		5.20	/	5.84	
3	SAC	51		5.95	/	6.18	
3	SAC	51		6.28	/	6.63	6/4/2009

3	SAC	51		6.63	/	7.74	
3	SAC	51		7.74	/	7.85	6/4/2009
3	SAC	51		7.85	/	8.06	
3	SAC	51		8.30	/	8.86	
3	YOL	80		0.00	/	0.45	
3	YOL	80		2.52	/	2.81	
3	YOL	80		8.97	/ R	10.19	
3	SAC	80	M	2.29	/ M	2.88	
3	SAC	80	M	4.76	/ M	5.22	
3	SAC	80	M	5.35	/ M	5.61	
3	SAC	80	M	5.69	/ M	6.32	
3	SAC	80	M	6.39	/ M	6.84	
3	SAC	80	M	7.06	/ M	8.93	
3	SAC	80	M	9.90	/	18.00	
3	PLA	80		0.00	/	1.70	
3	PLA	80		1.82	/	2.19	
3	PLA	80		2.88	/	3.16	
3	PLA	80		3.57	/	3.77	
3	PLA	80		17.09	/	17.30	
3	PLA	80		17.32	/	18.99	
3	PLA	80	R	19.11	/ R	20.36	
3	SAC	99		0.59	/	0.99	
3	SAC	99		1.32	/	1.86	
3	SAC	99		13.70	/	14.00	
3	SAC	99		17.02	/	17.32	
3	SAC	99		17.46	/	24.35	
3	SAC	99	R	32.12	/ R	32.37	
3	SUT	99	R	30.67	/ R	32.14	
3	SUT	99	R	32.47	/ R	32.77	
3	SUT	99	R	33.79	/ R	34.12	
3	BUT	99	R	31.15	/ R	31.72	
3	BUT	99	R	32.21	/ R	35.31	
3	YOL	113	R	0.25	/ R	0.57	
3	YOL	113	R	0.95	/ R	1.26	
3	YOL	113	R	1.94	/ R	2.20	
3	YOL	113	R	10.29	/ R	10.67	
3	SAC	160		44.94	/	45.30	
3	SAC	160		46.06	/	46.34	
3	SAC	244		0.00	/	0.68	
3	YOL	275		11.70	/	13.01	

Source: <https://dot.ca.gov/programs/design/lap-landscape-architecture-and-community-livability/lap-liv-b-classified-landscaped-freeways>

SEALED PROPOSAL



**IMPORTANT
NOTICE TO
PROPOSER**

- The envelope containing your proposal **MUST** have:
1. Your name and address in the **UPPER** left corner.
 2. This label on the **LOWER** left corner.

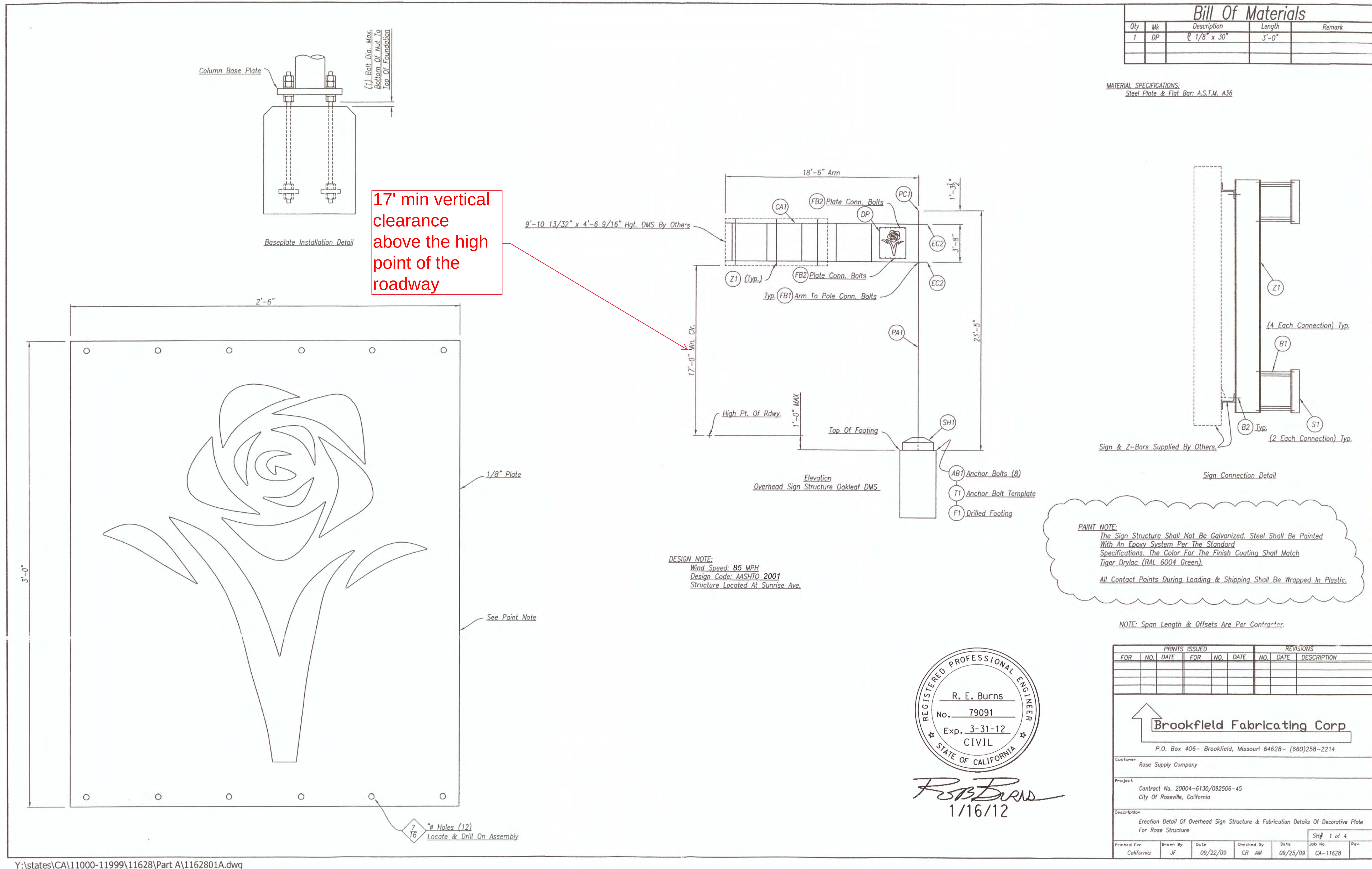
RFP NAME

PROPOSAL DUE DATE

PROPOSAL DUE TIME

_____ A.M. _____ P.M.
PROPOSAL FOR

**TIME SENSITIVE. DELIVER TO
CITY CLERK IMMEDIATELY.**



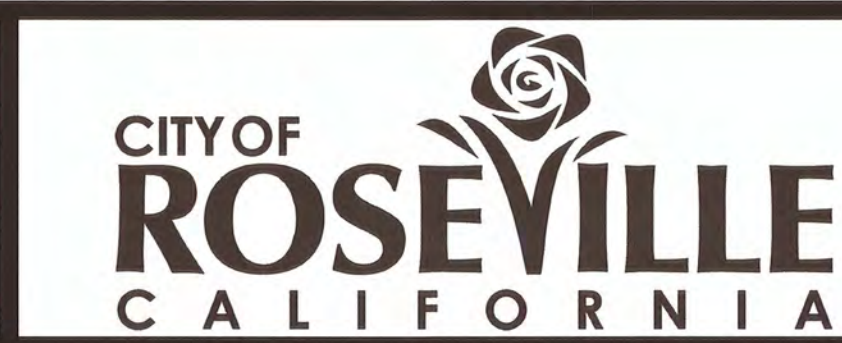
NO.	REVISIONS	BY	DATE

BENCH MARK	
ELEVATION	DATUM
DESCRIPTION	

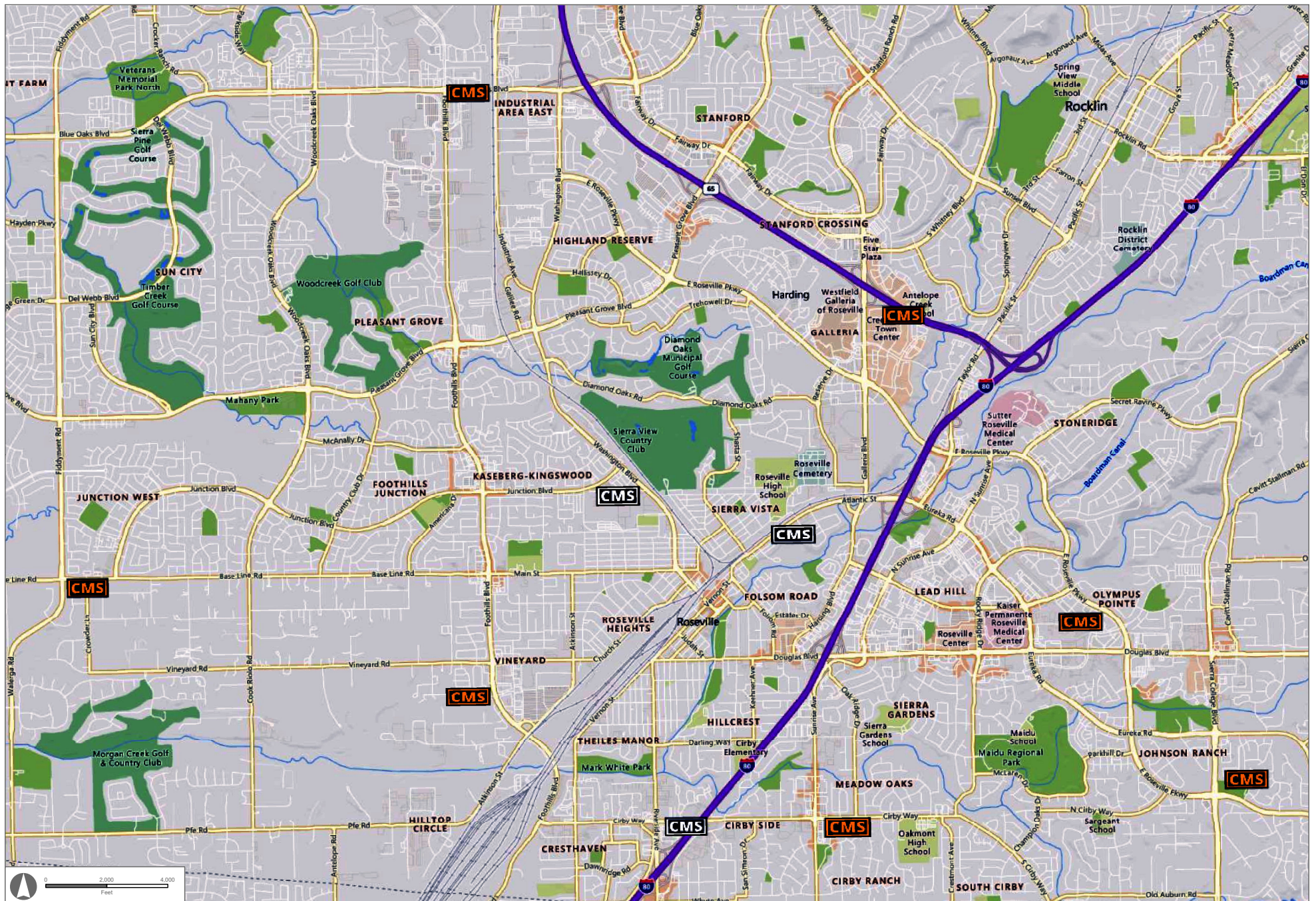
DESIGN BY: NG/TP	
DRAWN BY: NG/TP	
CHECKED BY:	
SCALE: AS SHOWN	
DATE: JUNE 2018	
PROJECT NO: 152501	

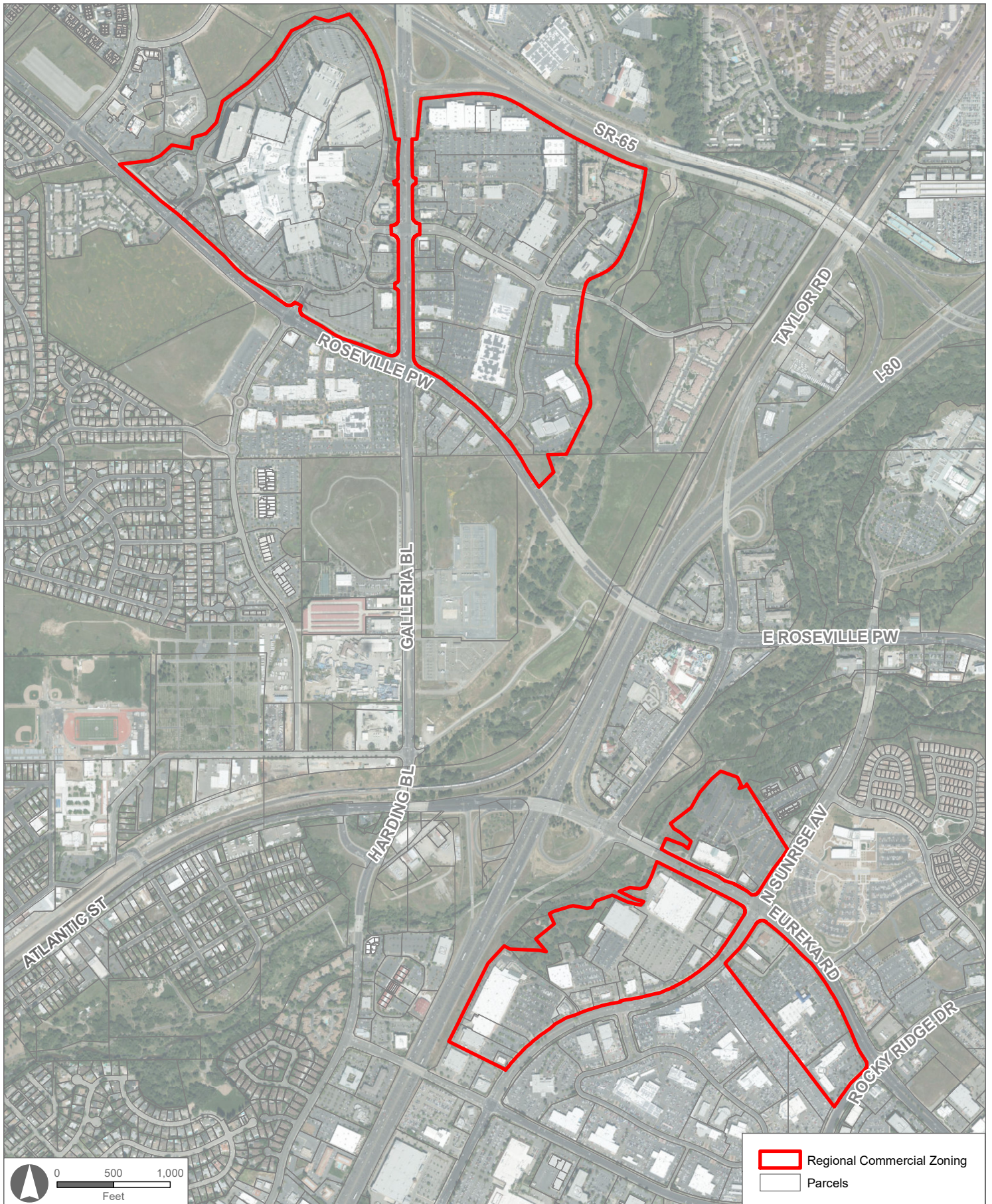
PRINCIPAL ENGINEER
9-7-18
PLANS APPROVAL DATE

CITY OF ROSEVILLE
DEPARTMENT OF PUBLIC WORKS
311 VERNON STREET
ROSEVILLE, CA 95678
(916) 746-1300



PLEASANT GROVE BOULEVARD
CHANGEABLE MESSAGE SIGN PROJECT
CMS - ERECTION DETAIL
CITY OF ROSEVILLE CALIFORNIA







COUNCIL COMMUNICATION

CC #: 1048

File #: 0800-06 & 0215-06

Title: 2020 Transportation System Capital Improvement Program and Traffic Mitigation Fee Update

Contact: Marc Stout 916-774-5482 mstout@roseville.ca.us or
Mark Johnson 916-774-5481 mjohnson@roseville.ca.us

Meeting Date: 10/21/2020

Item #: 11.1.

RECOMMENDATION TO COUNCIL

Staff recommends that City Council:

- Introduce for first reading the attached ordinance amending Chapter 4.44 of the Roseville Municipal Code entitled "Traffic Mitigation Fee".
- Adopt a resolution to approve the 2020 Transportation System Capital Improvement Program Traffic Mitigation Fee update.

BACKGROUND

In 1989, the City established a Transportation System Capital Improvement Program (CIP) and the associated Traffic Mitigation Fee (TMF) to address traffic impacts resulting from land development within the City. TMF funds collected at building permit issuance are used to construct CIP improvement projects, which mitigate development-related traffic impacts to maintain the City's established Level of Service (LOS) policy and to satisfy CEQA mitigation requirements. The CIP is updated to reflect current conditions approximately every 5 years or as new specific plans (and associated fee districts) are incorporated into the fee program. The program was last updated in 2018.

The 2020 update is a relatively minor update from the 2018 CIP. The primary purpose of this update is to add new dwelling unit equivalents (DUE) from the recently approved Amoruso Ranch Specific Plan into the fee program. The impacts of Amoruso Ranch traffic are already captured in the long-term 2035 traffic model used in the current nexus study traffic analysis. Therefore, the effect of adding the additional approved units to the fee program generally reduces the fair-share costs to developers by allocating the total CIP program costs over a greater number of total units.

Fee districts closest to the newly added units typically see the greatest benefit in terms of fee reductions due to shared use of adjacent roadways.

Consistent with established practice, the 2020 update also includes cost adjustments to recently completed CIP projects to reflect actual construction costs. The update also includes a revised estimate of future growth DUE's for all remaining undeveloped land uses and projects. Staff updated estimated future project costs in 2018 and no changes are recommended with this update.

Staff conducted stakeholder outreach to the North State BIA, individual landowners, and provided notice to the Roseville Chamber of Commerce. No issues or concerns were expressed.

If approved, the updated Traffic Mitigation Fees would become effective on January 4, 2021.

FISCAL IMPACT

There is no fiscal impact to the City's General Fund by the proposed action. Adoption of this update will provide the City with the fiscal means to fund required roadway improvements.

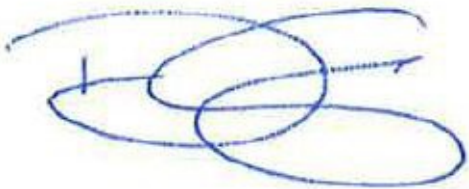
ENVIRONMENTAL REVIEW

The California Environmental Quality Act (CEQA) requires that the road and intersection improvements called for in the Transportation System Capital Improvement Program Update be evaluated for environmental impacts. The Amoruso Ranch Specific Plan EIR contained a city-wide transportation system intersection level of service and policy analysis that updated the City's travel demand model to a horizon year of 2035. The Environmental Impact Report (EIR) was certified on August 2016 and serves as the basis for this CIP/TMF update. No further CEQA action is required at this time.

Respectfully Submitted,

Mark Johnson, Senior Engineer

Mike Isom, Development Services Director



Dominick Casey, City Manager

ATTACHMENTS:

Description

Ordinance

Resolution No. 20-402

Nexus Study_2020 CIP Update_DKS Tech Memo

ORDINANCE NO. ____

ORDINANCE OF THE COUNCIL OF THE CITY OF ROSEVILLE AMENDING SECTIONS
4.44.020 AND 4.44.050 OF CHAPTER 4.44 OF TITLE 4 OF THE ROSEVILLE
MUNICIPAL CODE REGARDING TRAFFIC MITIGATION FEES

THE CITY OF ROSEVILLE ORDAINS:

SECTION 1. Section 4.44.020 of Chapter 4.44 of Title 4 of the Roseville Municipal Code is hereby amended to read as follows:

4.44.020 Definitions.

The following words are defined for purposes of this chapter as follows:

- A. “Building permit” means the permit issued or required by the city for the construction of any structure pursuant to and as defined by the building code.
- B. “Capital improvement program” means that list of traffic and circulation facilities, improvements, or infrastructure for year 2003³⁵ consistent with that identified in the general plan and listed in [the Fehr and Peers Technical Appendix, dated July 2020, included as Appendix D of the “City of Roseville 2035 General Plan Update Final Environmental Impact Report”, adopted by the Roseville City Council on August 5, 2020.](#) ~~that document entitled “Technical Report for Update of the City of Roseville’s Traffic Mitigation Fee,” dated January 3, 2005.~~ Said capital improvement program is on file in the office of the director and the city clerk.
- C. “Department” means the department of development services.

- D. “Director” means the director of the department.
- E. “Dwelling unit equivalents” or “D.U.E.s” mean the number of single-family dwellings to which a particular type of development or use is equivalent in terms of expected or estimated p.m. peak hour traffic impact.
- F. “Dwelling unit equivalent rates or D.U.E. rates” mean multiplication factors used to convert a particular type of development or use to dwelling unit equivalents. D.U.E. rates shall be expressed as the number of D.U.E.s per unit of a particular use.
- G. “Facilities” mean those public traffic and circulation facilities, improvements or infrastructure shown and included on the capital improvement program.
- H. “Improvement plan” means a site plan of property proposed for development showing all required improvements that must be approved by the city prior to the issuance of a building permit for the property.
- I. “Fee” or “traffic mitigation fee” means the fee established by this chapter. The fee shall be collected prior to the approval and issuance of any building permit, or as provided otherwise in this chapter. The fee shall be used solely to finance the capital improvement program.
- J. “Traffic mitigation fund” means that special interest-bearing fund established pursuant to Section 4.44.030.
- K. “Study” means that certain document entitled “~~City of Roseville 2018 Capital Improvement Program and Traffic Impact Fees~~[Transportation System Capital Improvement Program Traffic Mitigation Fee Update](#),” dated ~~May~~[September](#), 2018~~20~~[20](#). The study is on file in the offices of the director and city clerk.

L. “Infill area” means that portion of the city not within the [Amoruso Ranch](#), Creekview, West Roseville, Sierra Vista, North Roseville ~~1~~[Phase 3](#), North Roseville 2 North, [or](#) North Roseville 2 South, ~~Stoneridge or Southeast Roseville~~ specific plan areas, nor within the North Industrial Area.

SECTION 2. Section 4.44.050 of Chapter 4.44 of Title 4 of the Roseville Municipal Code is hereby amended to read as follows:

4.44.050 Traffic mitigation fee per dwelling unit equivalent by area.

The traffic mitigation fee for the various areas within the city, as defined in the general plan, shall be:

Area	Amount of Fee (per D.U.E.)
Southeast Roseville Specific Plan Area (Infill)	\$34,865 5,776 .00
Northeast Roseville Specific Plan Area (Infill)	\$4,865 5,776 .00
North Central Roseville Specific Plan Area (Infill)	\$4,865 5,776 .00
Northwest Roseville Specific Plan Area (Infill)	\$4,865 5,776 .00
North Industrial Plan Area	\$7,715 7,719 .00
Infill Areas	\$4,865 5,776 .00
Del Webb Specific Plan Area (Infill)	\$4,865 5,776 .00
Highland Reserve North Specific Plan Area (Infill)	\$4,865 5,776 .00
North Roseville Specific Plan Phase 1 (Infill)	\$4,865 5,776 .00
North Roseville Specific Plan Phase 2 North	\$1,022 1,145 .00
North Roseville Specific Plan Phase 2 South (Woodcreek West)	\$1,1,022 1,145 .00

North Roseville Specific Plan Phase 3	\$ 5,864 <u>1,145</u> .00
Stoneridge East Specific Plan Area (Infill)	\$ 4,865 <u>5,776</u> .00
Stoneridge West Specific Plan Area (Infill)	\$ 4,865 <u>5,776</u> .00
Redevelopment Area (Infill)	\$ 4,865 <u>5,776</u> .00
West Roseville Specific Plan—Fiddymment Ranch	\$ 5,394 <u>5,314</u> .00
West Roseville Specific Plan—Westpark	\$ 4,595 <u>2,595</u> .00
Sierra Vista Specific Plan (includes Westbrook)	\$ 4,963 <u>4,931</u> .00
Creekview Specific Plan	\$ 8,835 <u>7,411</u> .00
<u>Amoruso Ranch Specific Plan</u>	<u>\$5,226.00</u>

SECTION 3. This ordinance shall become effective on January 4, 2021.

SECTION 4. The City Clerk is hereby directed to cause this ordinance to be published in full at least once within fourteen (14) days after it is adopted in a newspaper of general circulation in the City, or shall within fourteen (14) days after its adoption cause this ordinance to be posted in full in at least three (3) public places in the City and enter in the Ordinance Book a certificate stating the time and place of said publication by posting.

PASSED AND ADOPTED by the Council of the City of Roseville this ____ day of _____, 20__, by the following vote on roll call:

AYES COUNCILMEMBERS:

NOES COUNCILMEMBERS:

ABSENT COUNCILMEMBERS:

MAYOR

ATTEST:

City Clerk

RESOLUTION NO. 20-402

APPROVING THE 2020 TRANSPORTATION SYSTEM CAPITAL IMPROVEMENT
PROGRAM TRAFFIC MITIGATION FEE UPDATE TO BE EFFECTIVE JANUARY 4, 2021

WHEREAS, approximately every five years, staff updates the City's Transportation System Capital Improvement Program and associated Traffic Mitigation Fees; and

WHEREAS, the last update occurred in 2018, to update the costs of constructed projects and update the fee program; and

WHEREAS, this proposed update includes updated development levels throughout the city, updated projects and project costs, and the inclusion of additional dwelling units recently approved with the Amoruso Ranch Specific Plan;

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Roseville that the Transportation System Capital Improvement Program Traffic Mitigation Fee Update dated September 2020 is hereby approved and will become effective January 4, 2021.

PASSED AND ADOPTED by the Council of the City of Roseville this ____ day of _____, 20_, by the following vote on roll call:

AYES COUNCILMEMBERS:

NOES COUNCILMEMBERS:

ABSENT COUNCILMEMBERS:

MAYOR

ATTEST:

City Clerk



TRANSPORTATION SYSTEM CAPITAL IMPROVEMENT PROGRAM TRAFFIC MITIGATION FEE UPDATE

SEPTEMBER 2020

PREPARED FOR:



8950 CAL CENTER DRIVE, SUITE 340, SACRAMENTO, CA 95826 • 916.368.2000 • DKSASSOCIATES.COM

SHAPING A SMARTER TRANSPORTATION EXPERIENCE™

AN EMPLOYEE-OWNED COMPANY

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INTRODUCTION

The City of Roseville updates its Capital Improvement Program (CIP) and associated Traffic Mitigation Fee (TMF) periodically to respond to changing conditions, and to assure that adequate fees are collected to support the transportation infrastructure improvement costs necessary to mitigate the traffic impacts resulting from the build-out and construction of new and existing development projects within the City. This developer mitigation program ensures that the City's obligations and responsibility, as assumed in the mitigation program, established by City Ordinance in 1989, are being met and that the program is fully funded.

This memorandum documents the technical analysis for the City's CIP update. The resulting proposed updated fees are summarized in **Table 1**.

Similar to previous CIP updates, the basic fee structure and fee allocation methodology for future TMF's has remained the same. In the prior update, the designation of the "infill" fee district was expanded to include those fee districts that have little remaining growth potential and no longer have active Development Agreements associated with them. The update utilizes the Council approved 2035 CIP Travel Demand Model as a basis of land use forecasts for the City and the region.

This CIP update involves the following:

- Updating (as necessary) a comprehensive and updated CIP project list that supports the 2035 CIP Travel Demand Model and project specific Environmental Impact Reports for each new growth area, which incorporates roadway, intersection, and signal improvements identified as mitigation measures.
- Updated the list of completed projects and actual costs for CIP improvements constructed since the most recent update and updated construction cost estimates for all CIP improvements yet to be constructed.
- Updating the remaining "dwelling unit equivalences" (DUEs) and base year development assumptions for projects yet to be developed.
- Fair-share nexus calculations select link analysis – Nexus Study to determine each districts percent share of the total CIP projects.
- Fee Calculation – Update nexus-based fee schedule.

TABLE 1. SUMMARY OF UPDATED FEES

PLAN AREA	ROADWAY OBLIGATION	INTERSECTION OBLIGATION	SIGNAL/ITS OBLIGATION	TMF FEES PAID	REMAINING PLAN AREA CONTRIBUTION CREDIT	GROWTH DUES	TRANSPORTATION MITIGATION FEE PER DUE
3 INFILL ^a	\$181,128,698	\$58,441,421	\$21,464,972	\$133,096,115	\$20,381,910	11,886	\$5,776
6 NORTH INDUSTRIAL	\$58,186,443	\$7,978,846	\$14,066,566	\$17,015,350	\$-	7,789	\$7,719
8 NORTH ROSEVILLE - PHASE 2N	\$137,675	\$20,536	\$61,499	\$1,194,336	\$-	34	\$1,145
9 NORTH ROSEVILLE - PHASE 2S	\$2,010,331	\$448,321	\$365,277	\$5,807,162	\$-	202	\$1,145
10 NORTH ROSEVILLE - PHASE 3	\$1,306,699	\$184,906	\$146,278	\$1,909,074	\$-	81	\$1,145
15 WRSP-N (FIDDYMENT)	\$24,071,855	\$3,545,505	\$7,108,015	\$8,183,422	\$5,909,929	3,936	\$5,314
16 WRSP-S (WESTPARK)	\$12,828,590	\$3,199,457	\$2,751,692	\$14,407,226	\$1,783,798	1,524	\$2,595
17 SIERRA VISTA	\$30,003,672	\$12,368,704	\$19,102,808	\$3,374,897	\$-	10,578	\$4,931
18 CREEKVIEW	\$10,561,367	\$2,488,837	\$3,761,249	\$-	\$-	2,083	\$7,411
19 AMORUSO RANCH	\$10,225,372	\$3,772,763	\$6,194,965	\$-	\$-	3,430	\$5,226
EXISTING CITY	\$(1,052,331)	\$(632,679)	\$-	\$-	\$-	0	
TOTAL	\$329,408,372	\$91,816,617	\$75,023,321	\$184,987,582	\$28,075,636	41,543	\$-

^a Infill includes DW, HRN, Infill, NC, NE, NRP1, NW, SE, SRE, SRW

DEVELOPMENT OF CIP PROJECT LIST

The roadway and intersection improvement lists within the CIP Update are based on the build-out of the current 2035 CIP travel demand model. The identified improvements have been sized to accommodate the future build-out scenario, and to meet the objectives of the City's General Plan which states that 70% of the signalized intersections within the City will operate at a level of service of C or better in both the AM and PM peak hours of operation. The project list is adjusted for new project infrastructure as well as feasible mitigations to existing facilities as a result of land use changes and new projects.

UPDATING CIP PROJECT COSTS

The total cost of the CIP improvements within the project list are updated. Actual costs of completed CIP projects are recorded as a fixed number. This includes projects that the City's Public Works Department has completed as well as reimbursements to developers who have completed portions of the project list improvements. The remaining unconstructed project cost estimates have been updated to reflect current construction costs. Combined, these two project cost components make up the total obligation and cost of the CIP.

BASE YEAR DEVELOPMENT ASSUMPTIONS

The analysis begins with a "base" month/year development scenario. This snapshot in time includes all projects that have been issued building permits as complete, as they have already paid their TMF. Build-out assumptions of the 2035 travel demand model are updated to reflect all approved developments. **Table 2** shows the DUE (dwelling unit equivalency) rates for all of the land use categories in the travel demand model. **Table 3** shows the base year (July 2019) and future year (2035) DUE totals by fee district.

TABLE 2. GENERAL DUE RATES

LAND USE CATEGORY	UNIT	DUE RATE
SINGLE FAMILY	Dwelling Unit	1.0000
MULTI-FAMILY	Dwelling Unit	0.6571
AGE RESTRICTED	Dwelling Unit	0.3504
RETAIL	1,000 Square Feet	1.4270
REGIONAL MALL	1,000 Square Feet	1.6390
OFFICE	1,000 Square Feet	1.5804
INDUSTRIAL	1,000 Square Feet	0.7297
HIGH TECH	1,000 Square Feet	1.2402
MEDICAL OFFICE	1,000 Square Feet	3.0006
HOSPITAL	1,000 Square Feet	1.1940
CONVALESCENT	1,000 Square Feet	0.1765
PUBLIC/ QUASI PUBLIC	1,000 Square Feet	1.7115
HOTEL	Rooms	0.9178

TABLE 3. ESTIMATED DUES BY PLAN AREA

PLAN AREA	TOTAL JULY 1, 2019 DUES	TOTAL YEAR 2035 DUES	GROWTH IN DUES	PERCENT GROWTH (OF 2035 DUES)
1 DEL WEBB	1,408	1,586	178	11.2%
2 HIGHLAND RESERVE NORTH	3,588	4,079	491	12.0%
3 INFILL	29,927	33,127	3,199	9.7%
4 NORTH CENTRAL	13,493	17,824	4,331	24.3%
5 NORTHEAST	13,695	15,554	1,859	12.0%
6 NORTH INDUSTRIAL	9,800	17,589	7,789	44.3%
7 NORTH ROSEVILLE - PHASE 1	2,507	2,758	252	9.1%
8 NORTH ROSEVILLE - PHASE 2N	353	388	34	8.8%
9 NORTH ROSEVILLE - PHASE 2S	1,883	2,085	202	9.7%
10 NORTH ROSEVILLE - PHASE 3	675	756	81	10.7%
11 NORTHWEST	9,776	10,186	409	4.0%
12 SOUTHEAST	5,323	5,882	558	9.5%
13 STONERIDGE EAST	1,399	1,399	0	0.0%
14 STONERIDGE WEST	1,404	2,012	608	30.2%
15 WRSP-N (FIDDYMENT)	2,327	6,263	3,936	62.8%
16 WRSP-S (WESTPARK)	3,657	5,181	1,524	29.4%
17 SIERRA VISTA	749	11,327	10,578	93.4%
18 CREEKVIEW	0	2,083	2,083	100.0%
19 AMORUSO RANCH	0	3,430	3,430	100.0%
TOTAL	101,964	140,077	38,113	27.2%

PRIOR EXPANSION OF INFILL FEE DISTRICT

The Infill fee district traditionally represented the extent of development within the City of Roseville when the fee program was first implemented in 1989. Additional fee districts have been added to the program as new plan areas were adopted. Over time, the cumulative traffic impacts of these additional plan areas resulted in the need for additional roadway capacity improvements in or adjacent to the historic Infill district to maintain the City's Level of Service Policy. Due to inherent constraints within the Infill fee district such as existing structures, limited right of way, railyards, interstate interchanges and creek crossings, many of the new capacity improvements became high cost construction projects. This has resulted in a steadily increasing fee/DUE for development within the Infill district.

A number of fee districts adjacent to the traditional Infill district are now largely built out and no longer have active Development Agreements with the City. In the prior update, these fee districts were consolidated into the newly combined Infill district:

- Infill/ Redevelopment
- Del Webb
- Highland Reserve North
- North Central
- Northeast
- North Roseville – Phase 1
- Northwest
- Southeast
- Stoneridge (East and West)

FAIR-SHARE NEXUS CALCULATIONS – SELECT LINK ANALYSIS

The fee program provides an equitable means of assessing construction costs and fair-share contributions for roadway improvements identified in the 2035 travel demand model, which supports the City's General Plan policies. Additionally, it serves as a mitigation program for development project impacts, allowing development to occur without specifically requiring high-cost roadway improvements on or off-site, but rather, by paying a fair-share mitigation fee. In turn, the City takes on the obligation and responsibility to ensure that the necessary improvements are constructed in a timely manner. The fee allocation process is designed to draw a clear nexus between the usage of a new or improved roadway/intersection and the traffic demand created by new development within the City. The fees are calculated on a "district" basis and are differentiated by land use and type of development in relationship to their relative traffic impacts.

As shown in **Figure 1**, the City is divided into 8 plan areas, including the recently adopted Amoruso Ranch Specific Plan. Some of these plan areas are further divided into subareas for a total of 10 "fee districts". Fees are distributed equitably based on the use of each roadway and intersection in the CIP project list. **Figure 2** shows the locations of all intersection and roadway projects in the CIP, some of these improvements have been completed and are included in the CIP as actual costs and the yet to be constructed improvements are included as estimated costs. **Figure 3** shows the resultant fees per DUE by district and how they compare to current fees as of July 2020.

FIGURE 1. ROSEVILLE CIP FEE DISTRICTS

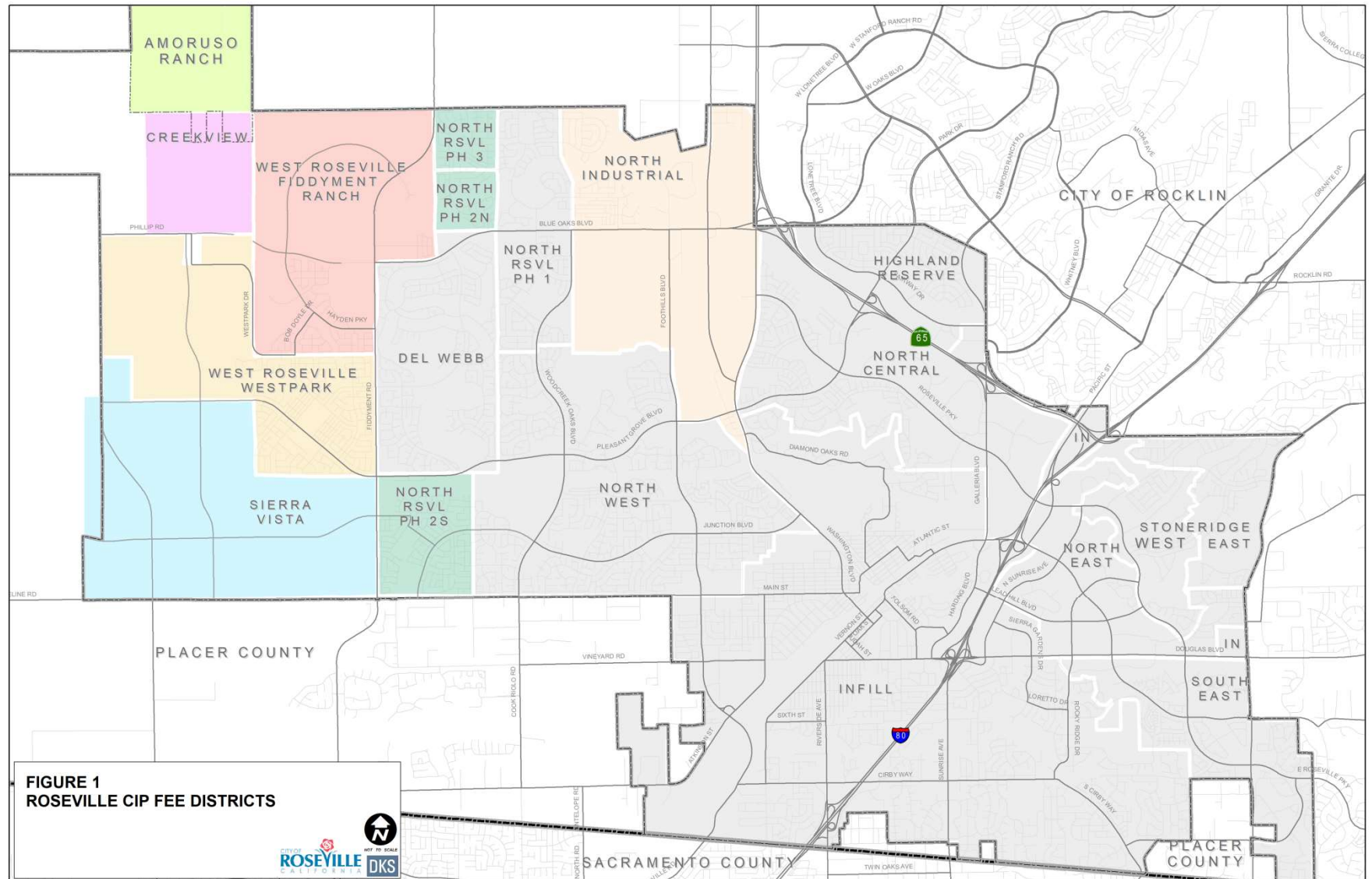


FIGURE 2. ROSEVILLE CIP PROJECT LOCATIONS

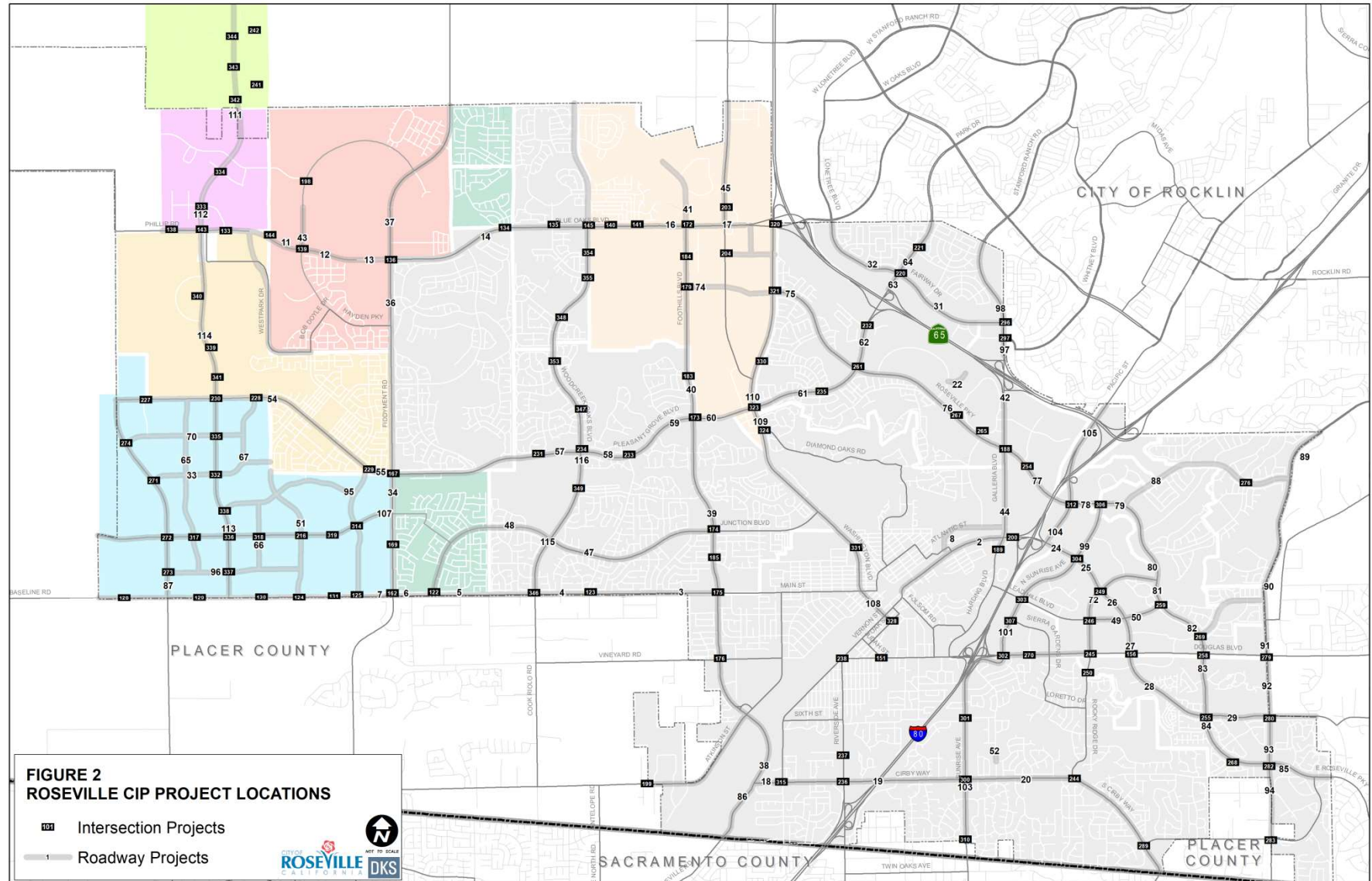
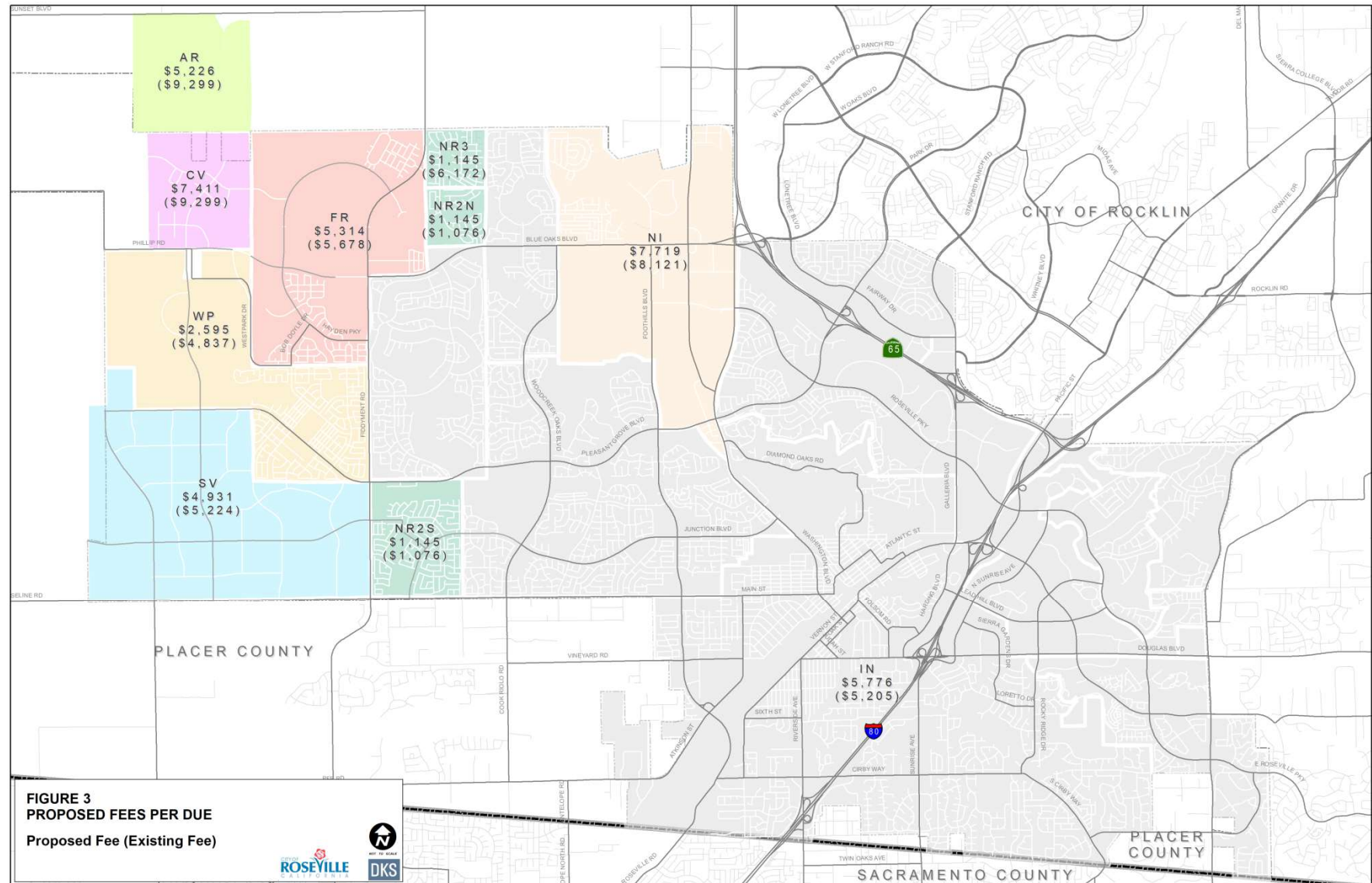


FIGURE 3. PROPOSED FEES PER DUE



The City's 2035 travel demand model uses a "select link" analysis to determine the fair share cost allocation to each Fee District for each roadway, intersection, and signal project identified in the CIP project list. This process determines the origin and destination of each vehicle trip utilizing a particular model network link. The capacity needs of the roadways and intersections are based on PM peak hour traffic volumes; therefore origins and destinations of PM peak hour trips (as opposed to daily trips) are used to determine who benefits from each improvement in the allocation process.

For roadway projects, volumes on each directional link of the selected link are included. For intersection and signal projects, all directional links entering the intersection are included. The select link process not only summarizes the vehicles on selected links traveling to or from each Fee District, but also summarizes vehicles traveling to or from outside of the City of Roseville. In addition, because growth in each Fee District should not be accountable for existing volume already on City roadways, existing volumes are excluded from the fee obligation of the Fee Districts.

Regional growth outside of the City influences traffic impacts within the City. This regional growth is outside the review and jurisdiction of City and therefore the CIP does not assess a mitigation fee to projects beyond City control. As a result, the CIP addresses regional traffic demands as "thru trips" (that have both ends of the trip outside the City) and as a cost responsibility of future growth within the City. The following procedures were used to allocate fees based on the estimated percentage of use:

- The **growth** in "through trips" using a roadway or intersection in the project list was allocated to a plan area based on the percentage use of the project by that plan area, including trips from both existing and new developments.
- The **growth** in local trips (those having at least one end of the trip within the City) was allocated to a plan area based on the percentage use of a project by new development only.

Each Fee District is therefore responsible for its fair share of growth on City roadways and intersections based on the following equations:

- 100% of vehicle growth where trip begins and ends in Fee District
- 100% of vehicle growth where one trip end is within the Fee District and the other trip end is outside the City of Roseville
- 50% of vehicle growth where one trip end is within the Fee District and the other end of the trip is in another Roseville Fee District
- 0% of "through" traffic neither beginning nor ending within the City of Roseville
- 0% of vehicles on project attributed to existing City of Roseville development

Fair share calculations are summarized for each roadway, intersection, and signal project in **Table 4**, **Table 5**, and **Table 6**, respectively. These three tables show the percent use of each project and also include the percentage of traffic attributed to through trips and existing development in the City. Projects with zero cost to the fee program are not listed.

TABLE 4. FAIR SHARE USE PERCENTAGES FOR ROADWAY PROJECTS

ID	ROADWAY	FROM	TO	TOTAL FAIR SHARE CIP COST	PERCENTAGE OF VOLUME ATTRIBUTED TO:																					
					DW	HR	IN	NC	NE	NI	NR1	NR2N	NR2S	NR3	NW	SE	SRE	SRW	FR	WP	SV	CV	AR	THRU	EXISTING IN CITY	TOTAL
1	Atkinson Street	Foothills	Hilltop	\$7,769,682	0.0%	0.4%	11.2%	2.7%	1.5%	3.2%	0.0%	0.0%	0.0%	0.0%	0.9%	0.2%	0.0%	0.2%	0.1%	0.1%	0.3%	0.0%	0.0%	5.7%	73.3%	100.0%
2	Atlantic Street	Vernon	Harding	\$6,194,151	0.0%	0.2%	10.8%	1.3%	6.1%	0.0%	0.0%	0.0%	0.1%	0.0%	0.9%	0.6%	0.2%	1.1%	0.0%	0.1%	2.2%	0.0%	0.0%	5.0%	71.2%	100.0%
3	Baseline Road	Foothills	Country Club	\$344,819	0.2%	0.1%	12.7%	0.4%	2.0%	0.5%	0.0%	0.0%	0.5%	0.0%	1.5%	0.5%	0.0%	0.1%	0.8%	1.7%	19.6%	0.4%	0.5%	5.1%	53.4%	100.0%
4	Baseline Road	Country Club	Woodcreek Oaks	\$146,867	0.2%	0.0%	9.9%	0.8%	2.7%	0.0%	0.0%	0.0%	0.6%	0.0%	2.2%	0.5%	0.0%	0.2%	0.9%	1.7%	19.8%	0.4%	0.5%	5.3%	54.0%	100.0%
5	Baseline Road	Woodcreek Oaks	Junction	\$393,349	0.3%	0.1%	10.1%	0.9%	2.5%	0.4%	0.0%	0.0%	0.9%	0.0%	1.9%	0.5%	0.0%	0.2%	1.6%	2.2%	21.8%	0.6%	0.8%	5.8%	49.3%	100.0%
6	Baseline Road	Junction	Fiddymment	\$177,407	0.2%	0.4%	6.4%	3.5%	2.1%	4.1%	0.1%	0.0%	1.1%	0.0%	2.0%	0.4%	0.0%	0.2%	0.9%	1.2%	16.5%	0.3%	0.4%	5.9%	54.2%	100.0%
9	Blue Oaks Blvd	Creekview W Boundary	Westbrook Blvd	\$886,817	0.2%	1.2%	0.2%	2.4%	0.5%	8.6%	1.6%	0.1%	0.0%	0.2%	0.0%	0.1%	0.0%	0.0%	10.0%	7.4%	5.1%	14.0%	8.8%	11.4%	28.0%	100.0%
10	Blue Oaks Blvd	Westbrook Blvd	Westpark Dr	\$265,341	0.4%	1.0%	0.2%	2.5%	0.6%	8.7%	1.9%	0.1%	0.0%	0.2%	0.2%	0.1%	0.0%	0.1%	11.0%	11.3%	7.4%	15.9%	7.3%	5.8%	25.3%	100.0%
11	Blue Oaks Blvd	Westpark Dr	Fiddymment W. Boundary	\$3,710,000	0.5%	1.1%	0.3%	2.9%	0.7%	9.5%	2.1%	0.1%	0.0%	0.3%	0.2%	0.1%	0.0%	0.1%	13.0%	10.8%	6.5%	14.7%	6.4%	5.1%	25.7%	100.0%
12	Blue Oaks Blvd	Fiddymment W. Boundary	Kaseberg Bridge	\$8,324,529	0.4%	1.3%	0.5%	3.8%	1.1%	10.7%	2.3%	0.1%	0.0%	0.3%	0.2%	0.2%	0.0%	0.1%	16.2%	8.9%	5.4%	12.8%	5.0%	4.6%	26.1%	100.0%
13	Blue Oaks Blvd	Kaseberg Bridge	Fiddymment	\$499,800	0.4%	1.3%	0.5%	3.9%	1.1%	11.0%	2.4%	0.1%	0.1%	0.3%	0.2%	0.2%	0.0%	0.1%	14.8%	8.9%	5.3%	12.7%	4.8%	4.7%	27.2%	100.0%
14	Blue Oaks Blvd	Fiddymment	Crocker Ranch	\$4,034,025	0.8%	1.5%	0.7%	4.3%	1.2%	12.6%	3.5%	0.1%	0.0%	0.0%	0.2%	0.2%	0.0%	0.1%	18.5%	6.3%	5.1%	7.7%	2.8%	2.9%	31.4%	100.0%
15	Blue Oaks Blvd	Crocker Ranch	Woodcreek Oaks	\$1,630,271	0.5%	1.6%	1.0%	4.8%	1.4%	13.1%	1.8%	0.2%	0.0%	1.3%	0.3%	0.3%	0.0%	0.2%	19.1%	5.2%	4.0%	6.2%	2.2%	2.7%	34.1%	100.0%
16	Blue Oaks Blvd	Woodcreek Oaks	Foothills	\$4,730,733	0.3%	1.8%	0.9%	4.7%	1.3%	15.3%	2.9%	0.1%	0.1%	0.9%	0.4%	0.2%	0.0%	0.2%	12.5%	3.4%	2.8%	4.1%	1.3%	3.1%	43.6%	100.0%
17	Blue Oaks Blvd (inc Bridge)	Foothills	HWY 65	\$23,207,696	0.3%	1.9%	0.7%	4.6%	1.0%	17.1%	2.0%	0.1%	0.1%	0.6%	0.4%	0.2%	0.0%	0.1%	8.7%	2.5%	1.9%	2.8%	1.6%	4.5%	48.9%	100.0%
18	Cirby Way	Foothills	Riverside	\$16,148,957	0.1%	0.0%	10.5%	0.6%	0.4%	4.1%	0.1%	0.0%	0.2%	0.0%	1.2%	0.2%	0.0%	0.1%	0.4%	1.0%	4.3%	0.2%	0.2%	4.0%	72.5%	100.0%
21	Cirby Way	Rocky Ridge	City Limit	\$2,264,494	0.0%	0.1%	4.1%	1.1%	2.0%	0.7%	0.0%	0.0%	0.0%	0.0%	0.1%	1.2%	0.0%	0.3%	0.1%	0.1%	1.1%	0.0%	0.1%	2.8%	86.1%	100.0%
22	Conference Center Drive	Gibson Drive	Roundabout	\$1,848,044	0.0%	0.4%	1.2%	46.8%	1.0%	1.3%	0.1%	0.0%	0.1%	0.0%	0.2%	0.2%	0.1%	0.2%	0.7%	0.4%	1.1%	0.3%	0.4%	0.0%	45.5%	100.0%
23	Douglas Boulevard	Sunrise	Rocky Ridge	\$397,230	0.0%	0.0%	9.3%	0.1%	5.3%	0.1%	0.0%	0.0%	0.0%	0.0%	0.2%	3.1%	0.5%	0.0%	0.1%	0.1%	0.7%	0.0%	0.1%	2.5%	77.8%	100.0%
24	Eureka Road	Taylor	Sunrise	\$12,378,465	0.0%	0.3%	2.3%	1.5%	12.0%	1.0%	0.1%	0.0%	0.0%	0.0%	0.2%	1.9%	0.1%	0.5%	0.7%	0.2%	0.7%	0.3%	0.8%	7.9%	69.4%	100.0%
25	Eureka Road	Sunrise	Rocky Ridge	\$646,686	0.0%	0.3%	1.7%	1.5%	13.2%	1.0%	0.1%	0.0%	0.0%	0.0%	0.2%	2.3%	0.1%	0.3%	0.7%	0.2%	0.7%	0.3%	0.8%	9.0%	67.6%	100.0%
26	Eureka Road	Rocky Ridge	Lead Hill	\$608,645	0.0%	0.4%	1.4%	1.6%	8.5%	1.2%	0.1%	0.0%	0.0%	0.0%	0.2%	3.1%	0.2%	0.1%	0.5%	0.2%	0.8%	0.2%	0.9%	13.3%	67.3%	100.0%
27	Eureka Road	Lead Hill	Douglas	\$532,565	0.0%	0.3%	2.1%	1.1%	6.8%	0.9%	0.1%	0.0%	0.0%	0.0%	0.1%	3.7%	0.2%	0.1%	0.3%	0.1%	0.5%	0.1%	0.6%	12.1%	70.8%	100.0%
28	Eureka Road	Douglas	Roseville Parkway	\$1,091,715	0.0%	0.3%	3.8%	1.0%	4.9%	0.8%	0.1%	0.0%	0.0%	0.0%	0.1%	2.4%	0.0%	0.0%	0.2%	0.1%	0.4%	0.1%	0.5%	12.0%	73.3%	100.0%
29	Eureka Road	Roseville Parkway	Sierra College	\$648,025	0.0%	0.3%	3.5%	1.6%	4.0%	1.0%	0.1%	0.0%	0.0%	0.0%	0.1%	3.9%	0.0%	0.2%	0.1%	0.1%	0.5%	0.0%	0.2%	10.3%	74.0%	100.0%
31	Fairway Drive	Stanford Ranch	Pleasant Grove	\$969,676	0.1%	12.0%	0.9%	6.6%	0.4%	3.2%	0.4%	0.0%	0.1%	0.2%	0.8%	0.0%	0.0%	0.2%	1.7%	0.7%	2.0%	0.5%	0.4%	1.6%	67.8%	100.0%
32	Fairway Drive	Pleasant Grove	Blue Oaks	\$1,729,750	0.1%	13.1%	0.9%	7.6%	0.8%	3.2%	0.5%	0.0%	0.0%	0.2%	0.2%	0.1%	0.1%	0.3%	2.5%	0.6%	0.3%	0.8%	0.7%	3.2%	64.8%	100.0%
34	Fiddymment Road	Baseline	Pleasant Grove	\$3,439,425	2.2%	0.3%	2.7%	2.0%	0.5%	3.3%	0.7%	0.0%	2.5%	0.4%	1.1%	0.1%	0.0%	0.0%	8.7%	4.4%	15.5%	0.7%	0.9%	8.2%	45.9%	100.0%
35	Fiddymment Road	Pleasant Grove	Del Webb	\$237,500	4.5%	0.1%	0.8%	0.0%	0.0%	1.9%	1.2%	0.0%	1.5%	0.7%	0.1%	0.0%	0.0%	0.0%	16.4%	0.1%	11.8%	0.3%	0.0%	12.9%	47.6%	100.0%
36	Fiddymment Road	Del Webb	Blue Oaks	\$425,497	0.8%	0.2%	0.4%	0.4%	0.0%	3.2%	1.5%	0.1%	1.1%	0.8%	0.3%	0.0%	0.0%	0.0%	16.8%	5.1%	11.8%	0.2%	0.1%	11.8%	45.4%	100.0%
37	Fiddymment Road	Blue Oaks	City Limit	\$7,471,780	0.7%	0.2%	0.4%	0.7%	0.2%	1.3%	0.2%	0.1%	0.8%	1.2%	0.2%	0.0%	0.0%	0.0%	26.2%	4.2%	9.3%	0.7%	0.0%	12.8%	40.8%	100.0%
38	Foothills Boulevard	Cirby	Main	\$84,049	0.1%	0.1%	7.7%	0.3%	0.1%	5.6%	0.1%	0.0%	0.2%	0.0%	1.5%	0.1%	0.0%	0.0%	0.5%	1.0%	4.4%	0.2%	0.2%	5.2%	72.5%	100.0%
41	Foothills Boulevard	Blue Oaks	North City Limits	\$3,710,000	0.0%	0.3%	1.9%	2.5%	0.2%	26.2%	0.2%	0.0%	0.0%	0.0%	1.2%	0.0%	0.0%	0.1%	1.0%	0.4%	0.8%	0.4%	2.6%	7.2%	55.1%	100.0%

ID	ROADWAY	FROM	TO	TOTAL FAIR SHARE CIP COST	PERCENTAGE OF VOLUME ATTRIBUTED TO:																					
					DW	HR	IN	NC	NE	NI	NR1	NR2N	NR2S	NR3	NW	SE	SRE	SRW	FR	WP	SV	CV	AR	THRU	EXISTING IN CITY	TOTAL
42	Galleria Boulevard	Roseville Parkway	Highway 65	\$1,338,874	0.0%	1.8%	3.4%	14.5%	3.1%	0.4%	0.1%	0.0%	0.0%	0.0%	0.0%	0.4%	0.3%	1.1%	0.4%	0.1%	0.0%	0.1%	0.2%	2.6%	71.5%	100.0%
44	Harding Boulevard	Atlantic	Roseville Parkway	\$12,333,616	0.0%	0.6%	8.9%	14.0%	2.0%	1.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.3%	0.0%	0.0%	0.4%	0.0%	0.0%	0.2%	0.1%	0.5%	71.8%	100.0%
46	Junction Blvd	Foothills	Country Club	\$267,614	0.3%	0.1%	7.0%	2.0%	3.4%	0.7%	0.0%	0.0%	0.7%	0.0%	2.4%	0.7%	0.1%	0.3%	1.4%	3.2%	6.8%	0.8%	1.0%	3.2%	65.7%	100.0%
47	Junction Blvd	Country Club	Woodcreek Oaks	\$579,305	0.6%	0.0%	9.2%	1.3%	3.4%	0.4%	0.2%	0.0%	1.2%	0.0%	2.6%	0.9%	0.0%	0.2%	2.5%	5.6%	8.5%	1.3%	1.8%	3.9%	56.2%	100.0%
48	Junction Blvd	Woodcreek Oaks	Baseline	\$545,367	0.3%	0.7%	4.9%	5.2%	1.8%	7.0%	0.2%	0.0%	1.3%	0.0%	2.3%	0.5%	0.0%	0.1%	1.4%	3.1%	5.6%	0.7%	1.0%	3.9%	59.8%	100.0%
49	Lead Hill	Rocky Ridge	Eureka	\$312,216	0.0%	0.0%	5.6%	0.5%	14.5%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	1.3%	0.8%	1.5%	0.1%	0.1%	0.3%	0.0%	0.0%	0.4%	74.6%	100.0%
50	Lead Hill	Eureka	Roseville Parkway	\$267,614	0.0%	0.0%	3.0%	0.2%	17.5%	0.1%	0.0%	0.0%	0.0%	0.0%	0.1%	0.8%	2.1%	3.2%	0.0%	0.0%	0.3%	0.0%	0.1%	0.4%	72.0%	100.0%
53	Olympus Drive	Roseville Parkway	Sierra College	\$615,511	0.0%	0.2%	1.8%	1.5%	8.1%	0.7%	0.0%	0.0%	0.0%	0.0%	0.1%	2.7%	5.2%	0.4%	0.0%	0.0%	0.1%	0.0%	0.0%	1.4%	77.8%	100.0%
54	Pleasant Grove Blvd	W of Santucci Blvd	West Of Ph 2	\$229,180	1.7%	0.2%	5.2%	4.4%	2.5%	3.2%	0.1%	0.0%	2.2%	0.0%	2.3%	0.5%	0.0%	0.2%	0.7%	17.0%	16.0%	2.6%	4.1%	3.8%	33.2%	100.0%
55	Pleasant Grove Blvd	West Of Ph 2	Fiddymment	\$1,341,231	1.9%	0.3%	5.0%	5.1%	2.6%	4.0%	0.2%	0.0%	2.7%	0.0%	2.6%	0.5%	0.0%	0.3%	0.7%	15.5%	15.1%	1.2%	2.0%	2.8%	37.5%	100.0%
56	Pleasant Grove Blvd	Fiddymment	Sun City	\$151,422	1.2%	0.8%	0.7%	7.9%	2.1%	7.5%	0.3%	0.0%	6.7%	0.0%	2.9%	0.3%	0.0%	0.3%	0.4%	6.0%	23.4%	0.1%	0.1%	1.6%	37.6%	100.0%
57	Pleasant Grove Blvd	Sun City	Woodcreek Oaks	\$6,261,399	1.7%	0.9%	0.9%	8.8%	2.2%	8.3%	0.3%	0.0%	1.7%	0.0%	2.9%	0.3%	0.0%	0.3%	0.6%	5.6%	22.5%	0.2%	0.2%	1.7%	40.8%	100.0%
58	Pleasant Grove Blvd	Woodcreek Oaks	Country Club	\$1,219,104	0.7%	1.1%	0.8%	9.2%	1.5%	8.7%	0.1%	0.0%	1.1%	0.0%	2.9%	0.2%	0.0%	0.2%	0.3%	3.2%	13.1%	0.1%	0.1%	2.4%	54.4%	100.0%
59	Pleasant Grove Blvd	Country Club	Foothills	\$2,098,514	0.6%	1.2%	0.5%	9.6%	1.5%	9.2%	0.0%	0.0%	1.0%	0.0%	3.0%	0.2%	0.0%	0.2%	0.2%	3.1%	13.0%	0.1%	0.0%	2.4%	54.2%	100.0%
60	Pleasant Grove Blvd	Foothills	Washington	\$5,166,355	0.4%	1.4%	2.1%	10.2%	1.3%	5.2%	0.0%	0.0%	0.7%	0.0%	3.6%	0.2%	0.0%	0.2%	0.1%	2.1%	8.6%	0.0%	0.0%	3.2%	60.6%	100.0%
61	Pleasant Grove Blvd	Washington	Roseville Parkway	\$1,304,070	0.3%	1.9%	1.9%	11.9%	1.3%	3.5%	0.0%	0.0%	0.5%	0.0%	2.8%	0.2%	0.0%	0.3%	0.0%	2.0%	8.6%	0.0%	0.0%	2.5%	62.2%	100.0%
62	Pleasant Grove Blvd	Roseville Parkway	HWY 65	\$727,847	0.2%	3.0%	1.7%	17.3%	0.5%	4.1%	0.1%	0.0%	0.3%	0.0%	1.6%	0.1%	0.0%	0.1%	0.3%	0.7%	4.4%	0.1%	0.1%	1.9%	63.7%	100.0%
64	Pleasant Grove Blvd	Fairway	Rocklin	\$325,321	0.1%	6.0%	1.3%	7.8%	0.5%	1.8%	0.1%	0.0%	0.1%	0.0%	0.8%	0.1%	0.0%	0.1%	0.3%	0.3%	1.4%	0.1%	0.0%	6.0%	73.2%	100.0%
71	Rocky Ridge	Douglas	Lead Hill	\$256,292	0.0%	0.2%	2.7%	1.7%	8.9%	0.6%	0.1%	0.0%	0.0%	0.0%	0.0%	1.7%	0.0%	0.7%	0.2%	0.0%	0.0%	0.1%	0.1%	1.3%	81.4%	100.0%
72	Rocky Ridge	Lead Hill	Eureka	\$240,853	0.0%	0.2%	1.7%	1.3%	18.1%	0.7%	0.1%	0.0%	0.0%	0.1%	0.0%	1.6%	0.0%	0.8%	1.0%	0.2%	0.3%	0.4%	0.7%	1.8%	70.8%	100.0%
73	Rocky Ridge	Eureka	Roseville Parkway	\$454,943	0.0%	0.0%	3.1%	0.2%	25.7%	0.1%	0.0%	0.0%	0.0%	0.0%	0.1%	1.2%	0.2%	1.5%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	67.8%	100.0%
74	Roseville Parkway	Foothills	Washington	\$22,731,906	0.0%	0.3%	2.3%	8.7%	2.2%	22.5%	1.2%	0.0%	0.0%	0.4%	0.5%	0.4%	0.1%	0.4%	5.6%	0.9%	0.6%	2.0%	1.7%	1.3%	48.7%	100.0%
75	Roseville Parkway	Washington	Pleasant Grove	\$714,631	0.0%	0.3%	1.6%	15.7%	2.9%	16.2%	0.9%	0.0%	0.0%	0.4%	0.1%	0.6%	0.3%	0.6%	5.9%	0.8%	0.0%	2.2%	2.0%	2.1%	47.3%	100.0%
76	Roseville Parkway	Pleasant Grove	Galleria	\$6,560,224	0.1%	0.1%	2.2%	23.4%	4.1%	5.7%	0.3%	0.0%	0.1%	0.1%	0.5%	0.7%	0.3%	0.9%	2.2%	1.1%	2.0%	0.8%	0.7%	1.4%	53.3%	100.0%
77	Roseville Parkway	Galleria	Taylor	\$25,380,337	0.1%	0.8%	0.6%	12.1%	7.4%	3.9%	0.2%	0.0%	0.1%	0.1%	0.3%	1.2%	0.7%	2.4%	1.5%	0.7%	1.2%	0.5%	0.4%	3.5%	62.4%	100.0%
78	Roseville Parkway	Taylor	Sunrise	\$1,919,707	0.1%	0.7%	0.8%	7.9%	7.9%	3.4%	0.2%	0.0%	0.1%	0.1%	0.2%	1.2%	1.0%	4.2%	1.4%	0.7%	1.0%	0.5%	0.4%	4.3%	64.0%	100.0%
79	Roseville Parkway	Sunrise	Miner's Ravine	\$337,611	0.1%	0.5%	1.3%	6.5%	4.6%	3.2%	0.1%	0.0%	0.1%	0.1%	0.2%	1.5%	1.4%	4.3%	1.3%	0.6%	0.8%	0.5%	0.3%	5.0%	67.8%	100.0%
80	Roseville Parkway	Miner's Ravine	Rocky Ridge	\$10,344,000	0.1%	0.5%	1.0%	6.2%	5.7%	3.3%	0.1%	0.0%	0.1%	0.1%	0.2%	2.2%	0.1%	2.5%	1.5%	0.7%	0.9%	0.6%	0.4%	5.9%	68.0%	100.0%
81	Roseville Parkway	Rocky Ridge	Lead Hill	\$237,716	0.1%	0.5%	1.0%	6.1%	6.5%	3.2%	0.1%	0.0%	0.1%	0.1%	0.2%	2.3%	0.2%	2.2%	1.4%	0.6%	0.8%	0.5%	0.4%	5.8%	68.0%	100.0%
82	Roseville Parkway	Lead Hill	Douglas	\$534,862	0.1%	0.5%	0.8%	6.0%	5.1%	3.2%	0.1%	0.0%	0.1%	0.1%	0.2%	2.2%	0.5%	1.6%	1.4%	0.6%	0.8%	0.5%	0.4%	5.8%	70.0%	100.0%
83	Roseville Parkway	Douglas	Eureka	\$467,325	0.0%	0.3%	1.3%	4.4%	5.4%	2.1%	0.1%	0.0%	0.0%	0.0%	0.1%	4.2%	0.1%	1.2%	0.8%	0.2%	0.2%	0.3%	0.2%	3.7%	75.3%	100.0%

ID	ROADWAY	FROM	TO	TOTAL FAIR SHARE CIP COST	PERCENTAGE OF VOLUME ATTRIBUTED TO:																					
					DW	HR	IN	NC	NE	NI	NR1	NR2N	NR2S	NR3	NW	SE	SRE	SRW	FR	WP	SV	CV	AR	THRU	EXISTING IN CITY	TOTAL
84	Roseville Parkway	Eureka	Sierra College	\$692,334	0.0%	0.3%	2.5%	2.6%	4.4%	1.4%	0.1%	0.0%	0.0%	0.0%	0.1%	1.7%	0.0%	0.7%	0.6%	0.1%	0.1%	0.2%	0.4%	9.2%	75.5%	100.0%
86	Roseville Road	Foothills	City Limits	\$4,528,624	0.0%	0.1%	11.5%	1.6%	0.5%	3.5%	0.1%	0.0%	0.0%	0.0%	0.8%	0.3%	0.0%	0.2%	0.3%	0.2%	0.9%	0.1%	0.2%	4.1%	75.6%	100.0%
87	Santucci Blvd	Baseline	Placer Parkway	\$4,901,216	0.0%	0.0%	0.2%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.4%	26.5%	0.7%	0.0%	33.8%	37.1%	100.0%
88	Secret Ravine Parkway	Roseville Parkway	Sierra College	\$2,022,527	0.0%	0.3%	2.6%	3.6%	9.4%	1.1%	0.0%	0.0%	0.0%	0.0%	0.1%	0.3%	5.1%	6.7%	0.0%	0.1%	0.2%	0.0%	0.0%	0.8%	69.6%	100.0%
89	Sierra College Boulevard	Rocklin	Secret Ravine	\$686,369	0.0%	0.0%	1.1%	0.1%	6.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.6%	1.0%	1.0%	0.0%	0.0%	0.0%	0.0%	0.0%	14.9%	73.1%	100.0%
91	Sierra College Boulevard	Olympus	Douglas	\$212,719	0.0%	0.0%	1.4%	0.0%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.1%	1.6%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	19.2%	73.9%	100.0%
93	Sierra College Boulevard	Eureka	Roseville Parkway	\$1,905,587	0.0%	0.1%	1.0%	0.8%	1.7%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	4.0%	0.6%	0.2%	0.1%	0.0%	0.0%	0.0%	0.0%	16.1%	74.8%	100.0%
94	Sierra College Boulevard	Roseville Parkway	Old Auburn	\$3,008,822	0.0%	0.2%	1.5%	1.9%	3.4%	1.1%	0.1%	0.0%	0.0%	0.0%	0.0%	2.6%	0.4%	0.5%	0.4%	0.1%	0.0%	0.1%	0.2%	15.5%	71.9%	100.0%
97	Stanford Ranch Road	HWY 65	Fairway	\$105,333	0.0%	2.7%	3.5%	7.9%	2.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.4%	0.1%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	4.2%	78.2%	100.0%
98	Stanford Ranch Road	Fairway	Rocklin	\$247,815	0.0%	0.8%	4.0%	7.7%	2.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.4%	0.1%	0.4%	0.0%	0.0%	0.0%	0.0%	0.1%	7.2%	77.1%	100.0%
99	Sunrise Boulevard	Roseville Parkway	Eureka	\$3,277,983	0.0%	0.1%	6.3%	0.6%	14.5%	0.3%	0.0%	0.0%	0.0%	0.0%	0.2%	0.4%	0.6%	6.8%	0.2%	0.0%	0.3%	0.1%	0.1%	0.5%	69.2%	100.0%
100	Sunrise Boulevard	Eureka	Lead Hill	\$773,814	0.0%	0.0%	7.5%	0.4%	12.2%	0.1%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.3%	2.8%	0.1%	0.1%	0.4%	0.0%	0.1%	0.1%	75.8%	100.0%
105	Taylor Road	Roseville Parkway	City Limit	\$17,342,672	0.0%	0.0%	3.0%	1.3%	5.1%	0.1%	0.0%	0.0%	0.0%	0.0%	0.1%	0.6%	0.2%	1.3%	0.0%	0.0%	0.2%	0.0%	0.0%	7.3%	80.6%	100.0%
107	Vista Grande Blvd	near City Limit	Fiddyment	\$2,279,742	2.2%	0.7%	0.3%	4.4%	0.7%	5.8%	0.8%	0.0%	2.1%	0.2%	1.5%	0.1%	0.0%	0.1%	2.7%	0.1%	56.0%	0.0%	0.0%	0.3%	21.8%	100.0%
109	Washington Boulevard	Sawtell (Andora)	Pleasant Grove	\$33,058,975	0.1%	0.7%	12.1%	3.7%	0.7%	7.0%	0.2%	0.0%	0.1%	0.1%	2.0%	0.0%	0.0%	0.0%	0.5%	0.5%	1.2%	0.0%	0.1%	0.8%	70.1%	100.0%
110	Washington Boulevard	Pleasant Grove	Blue Oaks	\$1,400,000	0.1%	0.4%	9.7%	4.5%	0.0%	9.3%	0.2%	0.0%	0.3%	0.1%	3.0%	0.0%	0.0%	0.0%	0.4%	0.2%	1.5%	0.0%	0.1%	3.0%	67.3%	100.0%
111	Westbrook Blvd	Amoruso N. Boundary	Creekview N Boundary	\$3,094,958	0.4%	0.2%	0.7%	0.9%	0.3%	1.4%	0.3%	0.0%	0.3%	0.0%	0.3%	0.0%	0.0%	0.0%	4.9%	5.6%	5.7%	9.5%	42.1%	5.0%	22.3%	100.0%
112	Westbrook Blvd	Creekview N Boundary	Blue Oaks	\$4,604,851	0.4%	0.3%	0.7%	1.2%	0.4%	1.9%	0.5%	0.0%	0.3%	0.0%	0.3%	0.1%	0.0%	0.0%	6.8%	5.6%	6.1%	21.1%	28.6%	4.0%	21.8%	100.0%
113	Westbrook Blvd	Blue Oaks	Pleasant Grove	\$2,678,284	0.0%	0.1%	0.4%	0.0%	0.0%	1.4%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.3%	14.1%	21.7%	7.5%	9.3%	5.0%	32.5%	100.0%
114	Westbrook Blvd	Pleasant Grove	Baseline	\$4,450,697	0.2%	0.2%	0.7%	0.4%	0.0%	2.7%	0.6%	0.0%	0.4%	0.1%	0.2%	0.0%	0.0%	0.0%	7.2%	17.1%	14.4%	10.0%	13.1%	5.3%	27.4%	100.0%
115	Woodcreek Oaks Blvd	Baseline	Junction	\$401,420	0.1%	0.7%	0.3%	3.7%	0.0%	6.9%	1.3%	0.0%	0.3%	0.1%	2.7%	0.0%	0.0%	0.0%	0.1%	0.1%	0.2%	0.0%	0.0%	5.7%	77.8%	100.0%
116	Woodcreek Oaks Blvd	Junction	Pleasant Grove	\$2,069,366	0.1%	0.9%	0.3%	5.8%	0.0%	9.7%	1.0%	0.0%	0.7%	0.1%	2.5%	0.0%	0.0%	0.0%	0.2%	0.1%	0.8%	0.0%	0.1%	4.6%	72.9%	100.0%
117	Woodcreek Oaks Blvd	Pleasant Grove	Blue Oaks	\$9,838,809	0.8%	0.1%	0.8%	0.5%	0.1%	8.4%	2.8%	0.0%	0.8%	0.1%	4.0%	0.0%	0.0%	0.0%	0.2%	0.4%	2.2%	0.0%	0.0%	4.1%	74.6%	100.0%
118	Woodcreek Oaks Blvd	Blue Oaks	City Limit	\$5,558,184	0.5%	0.6%	0.8%	2.1%	0.6%	12.0%	7.9%	0.0%	0.2%	0.0%	1.4%	0.1%	0.0%	0.1%	0.5%	0.2%	0.5%	0.2%	0.6%	6.5%	65.3%	100.0%

TABLE 5. FAIR SHARE USE PERCENTAGES FOR INTERSECTION PROJECTS

ID	ROADWAY 1	ROADWAY 2	TOTAL CIP COST	PERCENTAGE OF VOLUME ATTRIBUTED TO:																					
				DW	HR	IN	NC	NE	NI	NR1	NR2N	NR2S	NR3	NW	SE	SRE	SRW	FR	WP	SV	CV	AR	THRU	EXISTING IN CITY	TOTAL
122	Baseline	Junction	\$311,366	0.2%	0.4%	6.6%	3.5%	2.1%	4.2%	0.1%	0.0%	1.3%	0.0%	2.1%	0.4%	0.0%	0.2%	0.9%	1.3%	15.5%	0.4%	0.5%	5.4%	54.8%	100.0%
123	Baseline	Country Club	\$203,674	0.2%	0.0%	9.7%	1.0%	2.6%	0.2%	0.1%	0.0%	0.6%	0.0%	2.4%	0.5%	0.0%	0.2%	0.9%	1.6%	18.5%	0.4%	0.5%	5.5%	55.0%	100.0%
124	Baseline	Market	\$1,588,573	0.5%	0.4%	3.5%	2.9%	1.6%	3.7%	0.2%	0.0%	0.9%	0.1%	1.3%	0.3%	0.0%	0.1%	1.4%	1.2%	29.5%	0.8%	1.1%	4.9%	45.5%	100.0%
125	Baseline	Upland	\$967,995	0.6%	0.5%	4.7%	3.5%	1.9%	4.3%	0.3%	0.0%	1.3%	0.1%	1.8%	0.4%	0.0%	0.1%	1.6%	0.1%	22.7%	0.0%	0.0%	5.3%	50.7%	100.0%
128	Baseline	Regional Park (W/O Watt)	\$1,488,958	0.3%	0.3%	1.6%	2.0%	0.9%	3.1%	0.3%	0.0%	0.4%	0.1%	0.7%	0.2%	0.0%	0.1%	3.2%	3.5%	23.0%	1.7%	1.0%	15.6%	41.9%	100.0%
129	Baseline	West Shopping Ctr (EO) Watt)	\$967,995	0.4%	0.3%	2.4%	2.3%	1.1%	3.5%	0.3%	0.0%	0.7%	0.1%	1.0%	0.2%	0.0%	0.1%	3.8%	3.5%	28.0%	1.6%	1.2%	5.2%	44.1%	100.0%
130	Baseline	Central Shopping Ctr (W/O Mkt)	\$967,995	0.6%	0.4%	3.4%	3.2%	1.6%	4.0%	0.2%	0.0%	0.9%	0.1%	1.3%	0.3%	0.0%	0.1%	1.5%	1.3%	24.5%	0.8%	1.2%	5.4%	49.0%	100.0%
131	Baseline	East Shopping Ctr (E/O Mkt)	\$967,995	0.6%	0.4%	4.1%	3.2%	1.7%	4.0%	0.2%	0.0%	1.2%	0.1%	1.6%	0.4%	0.0%	0.1%	1.5%	0.3%	27.2%	0.2%	0.2%	4.9%	48.0%	100.0%
133	Blue Oaks	Creekview Plaza	\$461,463	0.4%	1.0%	0.3%	2.6%	0.7%	8.7%	1.9%	0.1%	0.1%	0.3%	0.2%	0.1%	0.0%	0.1%	12.1%	10.6%	6.9%	17.9%	6.0%	4.6%	25.5%	100.0%
134	Blue Oaks	Crocker Ranch	\$120,616	0.7%	1.4%	0.8%	4.3%	1.3%	12.3%	3.3%	0.2%	0.0%	0.1%	0.3%	0.2%	0.0%	0.1%	19.0%	5.8%	4.6%	7.0%	2.5%	2.8%	33.2%	100.0%
135	Blue Oaks	Diamond Creek	\$291,982	0.5%	1.4%	0.9%	4.4%	1.3%	11.9%	4.2%	0.2%	0.0%	1.3%	0.4%	0.2%	0.0%	0.2%	18.8%	5.0%	4.0%	6.1%	2.2%	2.5%	34.4%	100.0%
136	Blue Oaks	Fiddymment	\$1,750	0.6%	0.8%	0.4%	2.3%	0.6%	7.2%	2.0%	0.1%	0.5%	0.5%	0.2%	0.1%	0.0%	0.1%	18.6%	6.5%	8.2%	5.7%	2.2%	7.9%	35.5%	100.0%
138	Blue Oaks	Grasscreek	\$461,463	0.1%	1.2%	0.1%	2.2%	0.4%	8.5%	1.6%	0.1%	0.0%	0.3%	0.0%	0.1%	0.0%	0.0%	10.0%	7.4%	5.2%	13.4%	9.0%	12.0%	28.5%	100.0%
139	Blue Oaks	Hayden Pkwy	\$379,347	0.5%	1.1%	0.6%	3.2%	0.9%	9.1%	2.0%	0.1%	0.1%	0.2%	0.3%	0.2%	0.0%	0.1%	21.8%	8.7%	5.5%	11.9%	4.9%	3.9%	25.0%	100.0%
140	Blue Oaks	HP Way (Roseville Pkwy).	\$230,732	0.4%	1.8%	0.9%	4.7%	1.3%	13.7%	2.9%	0.1%	0.1%	0.9%	0.4%	0.2%	0.0%	0.2%	13.8%	3.8%	3.1%	4.5%	1.5%	3.4%	42.4%	100.0%
141	Blue Oaks	New Meadow	\$962,173	0.3%	1.8%	0.9%	4.6%	1.2%	15.8%	2.8%	0.1%	0.1%	0.9%	0.4%	0.2%	0.0%	0.2%	12.5%	3.4%	2.7%	4.1%	1.4%	3.1%	43.5%	100.0%
143	Blue Oaks	Westbrook Blvd	\$1,156,242	0.3%	0.6%	0.5%	1.5%	0.4%	5.1%	1.1%	0.0%	0.2%	0.1%	0.2%	0.1%	0.0%	0.0%	9.1%	11.2%	8.2%	15.9%	16.1%	5.5%	24.0%	100.0%
144	Blue Oaks	Westpark	\$461,463	0.5%	1.1%	0.3%	2.9%	0.7%	9.4%	2.0%	0.1%	0.0%	0.3%	0.2%	0.1%	0.0%	0.1%	13.1%	10.8%	6.4%	14.8%	6.5%	5.0%	25.6%	100.0%
145	Blue Oaks	Woodcreek Oaks	\$1,144,389	0.5%	1.4%	0.9%	4.0%	1.1%	12.3%	3.6%	0.1%	0.1%	0.9%	0.8%	0.2%	0.0%	0.1%	12.6%	3.4%	2.7%	4.1%	1.6%	3.7%	45.9%	100.0%
151	Douglas	Judah	\$3,500	0.0%	0.1%	23.7%	0.4%	5.6%	0.2%	0.0%	0.0%	0.0%	0.0%	0.1%	1.3%	0.2%	0.8%	0.0%	0.1%	0.2%	0.0%	0.0%	1.4%	65.8%	100.0%
156	Eureka	Douglas	\$306,288	0.0%	0.2%	4.3%	0.6%	5.4%	0.5%	0.0%	0.0%	0.0%	0.0%	0.1%	4.1%	0.5%	0.1%	0.2%	0.1%	0.5%	0.1%	0.3%	8.0%	75.1%	100.0%
162	Fiddymment	Baseline	\$11,897	1.0%	0.3%	3.5%	2.5%	1.2%	3.4%	0.4%	0.0%	1.6%	0.2%	1.3%	0.2%	0.0%	0.1%	4.9%	1.8%	12.9%	0.2%	0.2%	8.4%	55.9%	100.0%
167	Fiddymment	Pleasant Grove	\$7,000	2.4%	0.4%	2.3%	3.5%	1.1%	4.1%	0.6%	0.0%	3.2%	0.3%	1.6%	0.2%	0.0%	0.1%	6.9%	6.0%	16.4%	0.6%	0.8%	6.7%	42.8%	100.0%
169	Fiddymment	Westhills/ Vista Grande	\$76,058	2.1%	0.3%	1.3%	1.5%	0.0%	2.8%	0.7%	0.0%	2.6%	0.5%	0.5%	0.0%	0.0%	0.0%	10.5%	3.8%	5.9%	0.4%	0.5%	11.2%	55.3%	100.0%
172	Foothills	Blue Oaks	\$1,450,213	0.2%	1.3%	1.3%	3.8%	0.8%	20.2%	1.7%	0.1%	0.1%	0.5%	0.8%	0.1%	0.0%	0.1%	7.6%	2.1%	1.7%	2.5%	1.7%	4.4%	48.8%	100.0%
173	Foothills	Pleasant Grove	\$543,244	0.3%	0.9%	2.5%	6.3%	0.8%	11.7%	0.1%	0.0%	0.5%	0.0%	3.4%	0.1%	0.0%	0.1%	0.2%	1.5%	6.3%	0.0%	0.0%	3.1%	62.1%	100.0%
174	Foothills	Junction	\$1,143,397	0.2%	0.3%	6.3%	2.2%	1.2%	7.1%	0.2%	0.0%	0.3%	0.0%	3.2%	0.3%	0.0%	0.1%	0.6%	1.1%	2.2%	0.3%	0.3%	3.8%	70.3%	100.0%
175	Foothills	Baseline/Main	\$716,173	0.1%	0.3%	7.7%	1.7%	0.6%	7.1%	0.2%	0.0%	0.2%	0.0%	2.3%	0.1%	0.0%	0.0%	0.6%	1.0%	4.9%	0.2%	0.3%	4.6%	67.9%	100.0%
176	Foothills	Vineyard	\$595,814	0.1%	0.3%	7.3%	1.3%	0.3%	6.6%	0.1%	0.0%	0.2%	0.0%	1.8%	0.0%	0.0%	0.0%	0.6%	1.0%	4.2%	0.2%	0.3%	5.5%	70.1%	100.0%
179	Foothills	Roseville Parkway/HP Way	\$903,320	0.0%	0.2%	2.5%	4.1%	1.0%	24.9%	1.0%	0.0%	0.1%	0.3%	1.9%	0.2%	0.1%	0.2%	3.4%	0.5%	0.8%	1.1%	1.1%	2.6%	53.9%	100.0%
183	Foothills	Misty Wood	\$84,388	0.1%	0.1%	2.8%	0.5%	0.1%	22.8%	0.3%	0.0%	0.2%	0.1%	3.4%	0.0%	0.0%	0.0%	0.4%	0.4%	2.3%	0.0%	0.0%	2.5%	63.9%	100.0%
184	Foothills	Albertson's	\$562,984	0.1%	0.3%	2.2%	2.3%	0.4%	29.7%	0.7%	0.0%	0.0%	0.3%	1.8%	0.1%	0.0%	0.1%	3.0%	0.6%	0.7%	1.0%	1.5%	3.1%	52.1%	100.0%
185	Foothills	Rand/Pilgrims	\$1,750	0.1%	0.4%	5.8%	2.3%	0.0%	9.4%	0.2%	0.0%	0.1%	0.1%	3.2%	0.0%	0.0%	0.0%	0.6%	0.8%	0.3%	0.2%	0.2%	4.5%	71.7%	100.0%
188	Galleria	Roseville Parkway	\$769,579	0.1%	0.8%	3.6%	14.5%	4.9%	2.9%	0.2%	0.0%	0.1%	0.1%	0.2%	0.8%	0.4%	1.4%	1.1%	0.5%	1.0%	0.4%	0.3%	2.3%	64.7%	100.0%
189	Galleria/Harding	Wills	\$5,250	0.0%	0.5%	9.5%	11.3%	2.4%	1.0%	0.1%	0.0%	0.0%	0.0%	0.1%	0.3%	0.0%	0.0%	0.3%	0.2%	0.4%	0.1%	0.1%	0.5%	73.1%	100.0%
198	Hayden Parkway	Holt Parkway	\$7,000	0.2%	0.4%	0.6%	1.4%	0.5%	2.3%	0.4%	0.0%	0.2%	0.2%	0.2%	0.1%	0.0%	0.1%	56.3%	2.1%	2.6%	12.7%	9.1%	0.0%	10.6%	100.0%
199	Hilltop	PFE	\$368,282	0.0%	0.3%	10.5%	2.3%	1.2%	2.6%	0.0%	0.0%	0.1%	0.0%	0.7%	0.2%	0.0%	0.2%	0.3%	0.2%	0.9%	0.1%	0.1%	7.3%	72.8%	100.0%

ID	ROADWAY 1	ROADWAY 2	TOTAL CIP COST	PERCENTAGE OF VOLUME ATTRIBUTED TO:																				EXISTING IN CITY	TOTAL
				DW	HR	IN	NC	NE	NI	NR1	NR2N	NR2S	NR3	NW	SE	SRE	SRW	FR	WP	SV	CV	AR	THRU		
200	I-80 EB On	Eureka/Taylor	\$920,667	0.0%	0.0%	9.7%	1.7%	6.2%	0.1%	0.0%	0.0%	0.1%	0.0%	0.8%	0.6%	0.2%	1.2%	0.0%	0.1%	2.1%	0.0%	0.0%	4.9%	72.3%	100.0%
203	Industrial	Alantown	\$30,000	0.2%	0.9%	3.8%	5.0%	0.6%	27.4%	0.6%	0.0%	0.2%	0.1%	1.4%	0.1%	0.1%	0.1%	1.0%	0.7%	1.1%	0.3%	0.0%	3.7%	52.8%	100.0%
204	Industrial	Freedom Way	\$265,011	0.0%	0.0%	6.6%	8.2%	0.7%	18.8%	0.1%	0.0%	0.2%	0.1%	1.9%	0.1%	0.1%	0.2%	0.6%	0.0%	0.5%	0.2%	0.3%	4.0%	57.4%	100.0%
216	Market	Vista Grande Blvd	\$255,232	1.2%	0.4%	0.7%	2.6%	0.3%	3.2%	0.4%	0.0%	1.2%	0.1%	0.9%	0.0%	0.0%	0.1%	1.3%	1.0%	62.8%	0.1%	0.2%	0.3%	23.1%	100.0%
220	Pleasant Grove	Fairway	\$528,257	0.1%	9.5%	1.1%	7.7%	0.6%	2.1%	0.2%	0.0%	0.1%	0.1%	0.7%	0.1%	0.0%	0.1%	0.9%	0.4%	1.5%	0.3%	0.3%	4.2%	70.1%	100.0%
221	Pleasant Grove	Highland Park	\$554,115	0.1%	5.1%	1.3%	7.9%	0.4%	1.7%	0.1%	0.0%	0.1%	0.0%	0.8%	0.1%	0.0%	0.0%	0.3%	0.2%	1.4%	0.1%	0.0%	6.3%	74.2%	100.0%
227	Pleasant Grove	Sierra Trail	\$255,232	1.3%	0.1%	4.5%	4.3%	2.5%	3.1%	0.2%	0.0%	1.4%	0.0%	2.0%	0.5%	0.0%	0.2%	1.3%	11.9%	18.1%	0.7%	0.9%	13.6%	33.4%	100.0%
228	Pleasant Grove	Santucci Blvd	\$513,021	1.7%	0.2%	5.1%	4.4%	2.5%	3.1%	0.1%	0.0%	2.2%	0.0%	2.3%	0.5%	0.0%	0.2%	0.7%	17.0%	16.4%	2.6%	4.2%	3.8%	33.0%	100.0%
229	Pleasant Grove	Upland	\$255,232	1.7%	0.3%	4.5%	4.6%	2.4%	3.7%	0.2%	0.0%	2.5%	0.0%	2.4%	0.5%	0.0%	0.2%	1.0%	16.4%	18.2%	1.4%	2.2%	2.5%	35.4%	100.0%
230	Pleasant Grove	Westbrook Blvd	\$262,232	0.7%	0.2%	2.1%	1.8%	1.0%	2.7%	0.4%	0.0%	0.9%	0.1%	0.9%	0.2%	0.0%	0.1%	5.2%	15.9%	16.2%	7.0%	9.1%	5.4%	30.2%	100.0%
231	Pleasant Grove	Michner	\$185,188	1.7%	0.9%	0.8%	8.3%	2.1%	7.9%	0.3%	0.0%	1.7%	0.0%	3.6%	0.3%	0.0%	0.3%	0.7%	5.5%	21.7%	0.2%	0.2%	1.6%	42.2%	100.0%
232	Pleasant Grove	Highland Pointe	\$231,038	0.1%	3.0%	1.5%	19.6%	0.4%	3.7%	0.1%	0.0%	0.2%	0.0%	1.3%	0.1%	0.0%	0.1%	0.3%	0.5%	3.6%	0.1%	0.1%	1.6%	63.5%	100.0%
233	Pleasant Grove	Country Club	\$314,732	0.6%	1.1%	0.7%	9.0%	1.4%	8.7%	0.1%	0.0%	1.0%	0.0%	3.1%	0.2%	0.0%	0.2%	0.2%	3.0%	12.4%	0.1%	0.1%	2.3%	55.7%	100.0%
234	Pleasant Grove	Woodcreek Oaks	\$7,000	0.8%	0.9%	0.7%	7.1%	1.1%	8.7%	0.7%	0.0%	1.1%	0.0%	3.0%	0.2%	0.0%	0.2%	0.3%	2.7%	11.0%	0.1%	0.1%	2.9%	58.4%	100.0%
235	Pleasant Grove	Hallissy	\$30,000	0.3%	1.8%	1.8%	11.9%	1.2%	3.3%	0.0%	0.0%	0.5%	0.0%	2.6%	0.2%	0.0%	0.3%	0.0%	1.9%	8.0%	0.0%	0.0%	2.3%	63.6%	100.0%
236	Riverside	Cirby	\$1,241,688	0.1%	0.0%	12.1%	0.2%	0.2%	2.9%	0.0%	0.0%	0.1%	0.0%	0.8%	0.3%	0.0%	0.0%	0.2%	0.6%	2.5%	0.1%	0.1%	2.8%	77.2%	100.0%
237	Riverside	Darling	\$53,708	0.0%	0.0%	19.4%	0.4%	0.1%	1.6%	0.0%	0.0%	0.0%	0.0%	0.3%	0.0%	0.0%	0.0%	0.1%	0.1%	0.2%	0.0%	0.0%	0.6%	77.1%	100.0%
238	Riverside	Douglas	\$905,964	0.0%	0.1%	18.4%	2.5%	1.8%	1.9%	0.0%	0.0%	0.0%	0.0%	0.4%	0.3%	0.1%	0.3%	0.1%	0.1%	0.2%	0.0%	0.1%	1.4%	72.3%	100.0%
241	Road A (ARSP)	Road B	\$255,232	0.0%	0.1%	0.1%	0.6%	0.2%	2.1%	0.4%	0.1%	0.0%	0.4%	0.0%	0.0%	0.0%	0.0%	0.4%	0.7%	0.9%	9.8%	31.6%	26.0%	26.6%	100.0%
242	Road D (ARSP)	Road A	\$255,232	0.0%	0.3%	0.1%	0.6%	0.3%	1.0%	0.3%	0.1%	0.0%	0.3%	0.1%	0.0%	0.0%	0.0%	0.7%	0.0%	0.0%	0.1%	53.2%	19.9%	23.0%	100.0%
244	Rocky Ridge	Cirby	\$149,784	0.0%	0.1%	4.1%	0.8%	2.9%	0.5%	0.0%	0.0%	0.0%	0.0%	0.1%	1.3%	0.1%	0.3%	0.1%	0.1%	0.7%	0.0%	0.0%	2.7%	86.3%	100.0%
245	Rocky Ridge	Douglas	\$686,014	0.0%	0.1%	5.3%	0.8%	6.3%	0.3%	0.0%	0.0%	0.0%	0.0%	0.1%	3.5%	0.5%	0.3%	0.1%	0.0%	0.3%	0.0%	0.1%	2.4%	80.0%	100.0%
246	Rocky Ridge	Lead Hill	\$315,108	0.0%	0.2%	3.9%	2.1%	12.6%	0.8%	0.1%	0.0%	0.0%	0.0%	0.1%	1.5%	0.2%	0.7%	0.5%	0.2%	0.5%	0.2%	0.3%	1.2%	74.9%	100.0%
249	Rocky Ridge	Eureka	\$270,168	0.0%	0.3%	1.5%	1.5%	11.6%	1.0%	0.1%	0.0%	0.0%	0.0%	0.2%	2.6%	0.2%	0.3%	0.7%	0.2%	0.6%	0.3%	0.8%	9.6%	68.4%	100.0%
250	Rocky Ridge	Professional	\$602,948	0.0%	0.2%	3.8%	1.5%	4.9%	0.6%	0.0%	0.0%	0.0%	0.0%	0.1%	2.4%	0.1%	0.5%	0.2%	0.0%	0.1%	0.1%	0.1%	1.4%	84.1%	100.0%
254	Roseville Parkway	Creekside Ridge	\$479,582	0.1%	0.8%	0.7%	12.4%	7.3%	3.8%	0.2%	0.0%	0.1%	0.1%	0.3%	1.1%	0.7%	2.3%	1.5%	0.7%	1.2%	0.5%	0.4%	3.4%	62.4%	100.0%
255	Roseville Parkway	Eureka	\$335,532	0.0%	0.3%	2.7%	2.4%	4.6%	1.3%	0.1%	0.0%	0.0%	0.0%	0.1%	2.5%	0.0%	0.5%	0.5%	0.1%	0.3%	0.2%	0.4%	9.3%	74.7%	100.0%
258	Roseville Parkway	Douglas	\$591,829	0.0%	0.3%	2.8%	3.4%	4.5%	1.9%	0.1%	0.0%	0.0%	0.0%	0.1%	4.1%	0.1%	0.8%	0.8%	0.4%	0.7%	0.3%	0.3%	6.5%	72.8%	100.0%
259	Roseville Parkway	Lead Hill	\$1,750	0.0%	0.4%	1.1%	5.6%	7.0%	3.0%	0.1%	0.0%	0.1%	0.1%	0.2%	2.1%	0.5%	2.1%	1.3%	0.6%	0.8%	0.5%	0.4%	5.3%	68.9%	100.0%
261	Roseville Parkway	Pleasant Grove	\$1,300,216	0.2%	1.6%	1.7%	18.1%	1.9%	6.9%	0.3%	0.0%	0.2%	0.1%	1.3%	0.3%	0.1%	0.4%	2.0%	1.1%	3.8%	0.7%	0.7%	1.9%	56.7%	100.0%
265	Roseville Parkway	Reserve	\$292,536	0.1%	0.0%	2.9%	21.1%	4.5%	4.3%	0.2%	0.0%	0.1%	0.1%	0.3%	0.8%	0.3%	1.0%	1.6%	0.8%	1.5%	0.6%	0.5%	1.2%	58.0%	100.0%
267	Roseville Parkway	West Mall	\$820,902	0.1%	0.1%	2.2%	23.1%	4.0%	5.6%	0.3%	0.0%	0.1%	0.1%	0.5%	0.7%	0.3%	0.9%	2.1%	1.1%	2.0%	0.8%	0.7%	1.4%	53.8%	100.0%
268	Roseville Parkway	N. Cirby	\$124,708	0.0%	0.3%	2.2%	2.8%	4.7%	1.6%	0.1%	0.0%	0.0%	0.0%	0.1%	2.2%	0.0%	0.7%	0.7%	0.2%	0.1%	0.2%	0.5%	8.9%	74.9%	100.0%
269	Roseville Parkway	Olympus	\$263,696	0.0%	0.4%	1.0%	5.1%	5.8%	2.7%	0.1%	0.0%	0.0%	0.1%	0.1%	2.6%	1.3%	1.3%	1.2%	0.5%	0.7%	0.4%	0.3%	5.1%	71.2%	100.0%
270	Santa Clara	Douglas	\$3,500	0.0%	0.0%	9.4%	0.1%	5.7%	0.1%	0.0%	0.0%	0.0%	0.0%	0.1%	3.3%	0.5%	0.1%	0.1%	0.1%	0.6%	0.0%	0.1%	2.6%	77.1%	100.0%
271	Santucci Blvd	Federico Dr	\$461,463	0.0%	0.0%	0.2%	0.1%	0.0%	0.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	1.6%	27.7%	0.7%	0.0%	33.1%	36.1%	100.0%
272	Santucci Blvd	Vista Grande Blvd	\$667,695	0.0%	0.0%	0.2%	0.1%	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.5%	28.3%	0.7%	0.0%	32.7%	36.2%	100.0%
273	Santucci Blvd	Sierra Village Dr	\$461,463	0.0%	0.0%	0.2%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.4%	30.4%	0.6%	0.0%	31.4%	35.5%	100.0%
274	Santucci Blvd	Mountain Glen (Solaire)	\$461,463	0.0%	0.0%	0.1%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.4%	21.7%	0.8%	0.0%	37.7%	38.8%	100.0%
276	Secret Ravine	Alexandra	\$185,188	0.0%	0.1%	1.3%	0.9%	13.4%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.5%	7.7%	4.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	71.1%	100.0%
279	Sierra College	Douglas	\$512,696	0.0%	0.2%	2.4%	1.9%	2.8%	1.2%	0.1%	0.0%	0.0%	0.0%	0.1%	2.3%	0.6%	0.5%	0.5%	0.3%	0.5%	0.2%	0.2%	12.7%	73.5%	100.0%
280	Sierra College	Eureka	\$628,967	0.0%	0.1%	1.9%	1.1%	2.4%	0.6%	0.0%	0.0%	0.0%	0.0%	0.1%	4.3%	0.5%	0.3%	0.1%	0.1%	0.2%	0.0%	0.1%	14.1%	73.9%	100.0%
282	Sierra College	Roseville Parkway	\$641,953	0.0%	0.2%	1.5%	1.8%	3.1%	1.0%	0.1%	0.0%	0.0%	0.0%	0.0%	2.9%	0.3%	0.4%	0.4%	0.1%	0.0%	0.1%	0.2%	13.4%	74.5%	100.0%
283	Sierra College	Old Auburn	\$223,166	0.0%	0.2%	1.6%	1.7%	3.0%	0.9%	0.1%	0.0%	0.0%	0.0%	0.0%	2.3%	0.3%	0.4%	0.4%	0.1%	0.3%	0.1%	0.2%	14.6%	73.8%	100.0%
289	South Cirby	Old Auburn	\$181,338	0.0%	0.1%	2.8%	0.8%	1.6%	0.5%	0.0%	0.0%	0.0%	0.0%	0.1%	1.2%	0.2%	0.3%	0.1%	0.1%	1.0%	0.0%	0.1%	6.1%	85.0%	100.0%
296	Stanford Ranch	Fairway	\$360,996	0.0%	4.0%	3.1%	6.6%	2.0%	0.8%	0.1%	0.0%	0.0%	0.0%	0.1%	0.3%	0.1%	0.4%	0.4%	0.2%	0.6%	0.1%	0.1%	5.3%	75.7%	100.0%

ID	Roadway 1	Roadway 2	Total CIP Cost	Percentage of Volume Attributed To:																					
				DW	HR	IN	NC	NE	NI	NR1	NR2N	NR2S	NR3	NW	SE	SRE	SRW	FR	WP	SV	CV	AR	THRU	Existing in City	Total
297	Stanford Ranch	Five Star	\$72,637	0.0%	2.5%	3.0%	7.7%	2.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%	0.1%	0.5%	0.3%	0.1%	0.2%	0.1%	0.1%	5.1%	77.7%	100.0%
300	Sunrise	Cirby	\$1,026,295	0.0%	0.2%	7.1%	1.5%	1.2%	0.9%	0.1%	0.0%	0.0%	0.0%	0.2%	0.6%	0.0%	0.2%	0.4%	0.2%	1.1%	0.1%	0.2%	6.8%	79.1%	100.0%
301	Sunrise	Coloma	\$191,488	0.0%	0.4%	8.0%	2.8%	1.5%	1.1%	0.1%	0.0%	0.0%	0.0%	0.1%	0.1%	0.0%	0.4%	0.8%	0.0%	0.1%	0.3%	0.4%	9.4%	74.5%	100.0%
302	Sunrise	Douglas	\$33,804,073	0.0%	0.1%	11.0%	1.5%	5.1%	0.2%	0.0%	0.0%	0.0%	0.0%	0.1%	1.9%	0.3%	0.5%	0.1%	0.1%	0.5%	0.0%	0.1%	1.7%	76.8%	100.0%
303	N. Sunrise	Lead Hill	\$517,769	0.0%	0.2%	8.7%	3.5%	8.8%	0.7%	0.0%	0.0%	0.0%	0.0%	0.1%	0.5%	0.2%	1.3%	0.2%	0.2%	0.7%	0.1%	0.1%	0.4%	74.3%	100.0%
304	N. Sunrise	Eureka	\$289,698	0.0%	0.3%	3.2%	1.3%	13.4%	0.8%	0.1%	0.0%	0.0%	0.0%	0.2%	1.7%	0.2%	1.5%	0.6%	0.2%	0.6%	0.2%	0.7%	6.6%	68.5%	100.0%
306	N. Sunrise	Roseville Parkway	\$238,832	0.0%	0.5%	1.6%	5.9%	9.9%	2.6%	0.1%	0.0%	0.1%	0.1%	0.2%	1.0%	0.9%	4.6%	1.1%	0.5%	0.8%	0.4%	0.3%	3.4%	65.7%	100.0%
307	N. Sunrise	Sierra Gardens	\$432,692	0.0%	0.1%	11.3%	4.4%	5.5%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	1.7%	0.1%	0.0%	0.1%	0.0%	0.0%	0.2%	75.6%	100.0%
310	Sunrise	Sun Tree/ Kensington	\$716,009	0.0%	0.3%	4.8%	2.1%	1.5%	1.3%	0.1%	0.0%	0.0%	0.0%	0.2%	0.2%	0.0%	0.2%	0.6%	0.3%	1.0%	0.2%	0.3%	9.2%	77.6%	100.0%
312	Taylor	Roseville Parkway	\$474,434	0.1%	0.6%	1.2%	8.7%	9.2%	2.8%	0.1%	0.0%	0.1%	0.1%	0.2%	1.1%	0.7%	3.0%	1.1%	0.5%	0.9%	0.4%	0.3%	3.3%	65.7%	100.0%
314	Upland	Vista Grande Blvd	\$255,232	1.7%	0.6%	0.8%	3.4%	0.6%	4.5%	0.6%	0.0%	1.7%	0.1%	1.2%	0.1%	0.0%	0.1%	2.6%	3.4%	54.7%	0.3%	0.5%	0.2%	23.0%	100.0%
315	Vernon	Cirby	\$174,408	0.1%	0.0%	10.4%	0.9%	0.6%	3.6%	0.1%	0.0%	0.1%	0.0%	1.0%	0.2%	0.0%	0.1%	0.3%	0.8%	3.7%	0.1%	0.2%	3.9%	73.7%	100.0%
317	Vista Grande Blvd	Silver Spruce	\$255,232	0.5%	0.2%	0.2%	1.3%	0.1%	1.6%	0.2%	0.0%	0.5%	0.0%	0.4%	0.0%	0.0%	0.0%	0.6%	1.2%	79.3%	0.2%	0.4%	0.0%	13.2%	100.0%
318	Vista Grande Blvd	Vista Park	\$255,232	1.3%	0.4%	0.1%	2.9%	0.3%	3.5%	0.3%	0.0%	1.2%	0.1%	0.9%	0.0%	0.0%	0.0%	0.9%	1.6%	57.9%	0.8%	1.1%	0.5%	26.1%	100.0%
319	Vista Grande Blvd	DF20/JM20	\$255,232	1.7%	0.7%	1.0%	4.1%	0.7%	5.2%	0.7%	0.0%	1.8%	0.1%	1.4%	0.1%	0.0%	0.1%	1.5%	0.9%	58.1%	0.0%	0.0%	0.3%	21.5%	100.0%
320	Washington	Blue Oaks	\$406,113	0.2%	2.4%	2.0%	9.4%	0.5%	13.4%	1.2%	0.1%	0.0%	0.3%	0.7%	0.1%	0.0%	0.1%	4.1%	1.2%	0.9%	1.3%	0.9%	3.2%	58.1%	100.0%
321	Washington	Roseville Parkway	\$513,397	0.0%	0.5%	4.3%	11.8%	1.6%	14.3%	0.7%	0.0%	0.1%	0.3%	1.1%	0.3%	0.1%	0.3%	3.7%	0.5%	0.4%	1.3%	1.3%	2.0%	55.1%	100.0%
323	Washington	Pleasant Grove	\$228,136	0.3%	1.3%	5.2%	8.6%	1.0%	5.5%	0.1%	0.0%	0.5%	0.0%	3.0%	0.1%	0.0%	0.2%	0.2%	1.4%	5.9%	0.0%	0.0%	2.6%	64.1%	100.0%
324	Washington	Diamond Oaks	\$466,578	0.1%	0.6%	11.2%	4.7%	0.6%	6.4%	0.2%	0.0%	0.1%	0.1%	1.9%	0.0%	0.0%	0.0%	0.5%	0.4%	1.2%	0.0%	0.1%	0.7%	71.1%	100.0%
328	Washington	Oak	\$4,200,000	0.1%	0.1%	16.4%	0.9%	2.7%	3.1%	0.1%	0.0%	0.2%	0.0%	1.5%	0.6%	0.1%	0.3%	0.4%	0.6%	3.1%	0.2%	0.2%	2.3%	67.3%	100.0%
330	Washington	Hallissy	\$112,000	0.1%	0.5%	8.9%	6.3%	0.0%	7.7%	0.3%	0.0%	0.3%	0.1%	2.8%	0.0%	0.0%	0.0%	0.6%	0.3%	1.6%	0.1%	0.1%	2.1%	68.2%	100.0%
331	Washington	All America	\$174,058	0.1%	0.2%	12.2%	1.3%	2.4%	4.3%	0.2%	0.0%	0.3%	0.0%	2.5%	0.5%	0.1%	0.3%	0.6%	0.9%	3.1%	0.2%	0.3%	1.8%	68.8%	100.0%
332	Westbrook Blvd	Federico Dr	\$461,463	0.1%	0.1%	0.3%	0.3%	0.1%	1.8%	0.4%	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	7.3%	13.7%	23.1%	7.5%	9.3%	4.9%	30.6%	100.0%
333	Westbrook Blvd	Creekview Plaza	\$461,463	0.4%	0.2%	0.6%	1.1%	0.3%	1.8%	0.4%	0.0%	0.3%	0.0%	0.3%	0.1%	0.0%	0.0%	6.8%	5.2%	5.7%	23.9%	28.2%	3.8%	20.8%	100.0%
334	Westbrook Blvd	Holt Pkwy	\$461,463	0.3%	0.2%	0.6%	0.8%	0.2%	1.3%	0.3%	0.0%	0.3%	0.0%	0.2%	0.0%	0.0%	0.0%	10.0%	5.2%	5.5%	14.5%	35.4%	4.2%	20.8%	100.0%
335	Westbrook Blvd	Mountain Glen (Solaire)	\$282,289	0.1%	0.1%	0.2%	0.3%	0.1%	2.2%	0.5%	0.0%	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%	7.3%	13.1%	22.7%	8.8%	11.1%	5.6%	27.6%	100.0%
336	Westbrook Blvd	Vista Grande Blvd	\$667,695	0.2%	0.1%	0.4%	0.5%	0.1%	1.7%	0.4%	0.0%	0.2%	0.1%	0.2%	0.0%	0.0%	0.0%	6.2%	11.7%	27.8%	6.2%	7.7%	4.3%	32.1%	100.0%
337	Westbrook Blvd	Sierra Village Dr	\$461,463	0.2%	0.1%	0.5%	0.3%	0.1%	1.4%	0.3%	0.0%	0.2%	0.1%	0.2%	0.0%	0.0%	0.0%	6.0%	11.1%	29.2%	5.9%	7.3%	4.2%	32.9%	100.0%
338	Westbrook Blvd	Sierra Glen Dr	\$461,463	0.0%	0.1%	0.3%	0.1%	0.0%	1.5%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.5%	14.4%	20.8%	7.7%	9.5%	5.1%	32.5%	100.0%
339	Westbrook Blvd	Brookstone N.	\$461,463	0.2%	0.2%	0.8%	0.4%	0.1%	2.6%	0.6%	0.0%	0.4%	0.1%	0.3%	0.0%	0.0%	0.0%	6.9%	19.2%	14.2%	9.6%	12.5%	5.0%	26.8%	100.0%
340	Westbrook Blvd	Brookstone S.	\$461,463	0.2%	0.2%	0.6%	0.4%	0.0%	3.1%	0.7%	0.0%	0.4%	0.1%	0.2%	0.0%	0.0%	0.0%	8.4%	16.8%	12.7%	11.2%	14.5%	5.4%	25.1%	100.0%
341	Westbrook Blvd	Payson	\$461,463	0.3%	0.2%	0.9%	0.6%	0.2%	2.5%	0.5%	0.0%	0.5%	0.1%	0.3%	0.0%	0.0%	0.0%	6.5%	20.8%	14.2%	9.1%	11.9%	4.8%	26.5%	100.0%
342	Westbrook Blvd	Road A (ARSP)	\$667,695	0.4%	0.2%	0.7%	0.9%	0.3%	1.5%	0.3%	0.0%	0.3%	0.0%	0.3%	0.0%	0.0%	0.0%	4.8%	5.5%	5.6%	9.4%	42.8%	4.9%	22.0%	100.0%
343	Westbrook Blvd	Road B (ARSP)	\$461,463	0.3%	0.1%	0.6%	0.6%	0.1%	1.2%	0.3%	0.0%	0.3%	0.1%	0.2%	0.0%	0.0%	0.0%	3.6%	5.6%	4.9%	6.7%	43.9%	6.3%	25.2%	100.0%
344	Westbrook Blvd	Road D (ARSP)	\$667,695	0.2%	0.1%	0.5%	0.3%	0.1%	0.8%	0.1%	0.0%	0.2%	0.0%	0.2%	0.0%	0.0%	0.0%	2.6%	4.8%	4.0%	5.6%	41.2%	11.1%	28.3%	100.0%
346	Woodcreek Oaks	Baseline	\$435,374	0.2%	0.2%	6.8%	1.7%	1.6%	2.3%	0.4%	0.0%	0.6%	0.0%	2.3%	0.3%	0.0%	0.1%	1.0%	1.4%	13.6%	0.4%	0.5%	5.8%	60.6%	100.0%
347	Woodcreek Oaks	Canavari	\$315,808	0.7%	0.2%	1.0%	0.8%	0.2%	7.4%	2.3%	0.0%	0.7%	0.1%	4.5%	0.0%	0.0%	0.1%	0.2%	0.3%	1.8%	0.0%	0.0%	3.5%	76.0%	100.0%
348	Woodcreek Oaks	Horncastle	\$236,816	0.7%	0.5%	0.7%	1.4%	0.4%	10.1%	4.1%	0.0%	0.7%	0.2%	3.2%	0.1%	0.0%	0.0%	0.8%	0.3%	1.4%	0.1%	0.2%	3.6%	71.7%	100.0%
349	Woodcreek Oaks	McAnally	\$1,750	0.1%	0.9%	0.3%	5.8%	0.0%	9.7%	1.0%	0.0%	0.7%	0.1%	2.5%	0.0%	0.0%	0.0%	0.2%	0.1%	0.8%	0.0%	0.1%	4.6%	72.9%	100.0%
353	Woodcreek Oaks	Camino Capastrano	\$290,232	0.8%	0.2%	0.6%	0.4%	0.0%	8.3%	2.8%	0.0%	0.7%	0.1%	4.0%	0.0%	0.0%	0.0%	0.5%	0.3%	1.7%	0.1%	0.1%	3.8%	75.5%	100.0%

ID	ROADWAY 1	ROADWAY 2	TOTAL CIP COST	PERCENTAGE OF VOLUME ATTRIBUTED TO:																					
				DW	HR	IN	NC	NE	NI	NR1	NR2N	NR2S	NR3	NW	SE	SRE	SRW	FR	WP	SV	CV	AR	THRU	EXISTING IN CITY	TOTAL
354	Woodcreek Oaks	Painted Desert	\$317,747	0.6%	0.4%	0.9%	2.1%	0.7%	11.9%	5.1%	0.0%	0.4%	0.6%	2.2%	0.1%	0.0%	0.1%	6.5%	1.0%	0.4%	2.0%	1.3%	3.1%	60.4%	100.0%
355	Woodcreek Oaks	Crimson Ridge	\$317,747	0.7%	0.5%	0.3%	1.5%	0.4%	12.3%	5.3%	0.0%	0.5%	0.2%	2.4%	0.1%	0.0%	0.0%	1.3%	0.3%	0.9%	0.3%	0.3%	3.3%	69.3%	100.0%

TABLE 6. FAIR USE PERCENTAGES FOR SIGNAL PROJECTS

DESCRIPTION	TOTAL CIP COST	PERCENTAGE OF VOLUME ATTRIBUTED TO:																				EXISTING IN CITY	TOTAL
		DW	HR	IN	NC	NE	NI	NR1	NR2N	NR2S	NR3	NW	SE	SRE	SRW	FR	WP	SV	CV	AR	THRU		
Americana/Junction	\$129,124	0.3%	0.1%	6.7%	1.9%	3.3%	0.7%	0.0%	0.0%	0.7%	0.0%	3.1%	0.7%	0.1%	0.3%	1.4%	3.1%	6.7%	0.7%	1.0%	3.1%	66.1%	100.0%
Atlantic/ Center	\$25,829	0.0%	0.2%	11.5%	3.7%	5.3%	0.1%	0.0%	0.0%	0.1%	0.0%	0.8%	0.5%	0.1%	1.0%	0.0%	0.1%	2.0%	0.0%	0.0%	4.4%	70.1%	100.0%
Atlantic/ Yosemite	\$26,874	0.0%	0.2%	12.0%	3.8%	4.9%	0.1%	0.0%	0.0%	0.1%	0.0%	0.8%	0.5%	0.1%	0.9%	0.0%	0.1%	1.9%	0.0%	0.0%	4.1%	70.3%	100.0%
Baseline/ Country Club	\$271,745	0.2%	0.0%	9.7%	1.0%	2.6%	0.2%	0.1%	0.0%	0.6%	0.0%	2.4%	0.5%	0.0%	0.2%	0.9%	1.6%	18.5%	0.4%	0.5%	5.5%	55.0%	100.0%
Baseline/Woodcreek Oaks	\$160,223	0.2%	0.2%	6.8%	1.7%	1.6%	2.3%	0.4%	0.0%	0.6%	0.0%	2.3%	0.3%	0.0%	0.1%	1.0%	1.4%	13.6%	0.4%	0.5%	5.8%	60.6%	100.0%
Blue Oaks/Blue Oaks Plaza/Wood Meadow	\$350,000	0.3%	1.8%	0.9%	4.7%	1.3%	15.3%	2.9%	0.1%	0.1%	0.9%	0.4%	0.2%	0.0%	0.2%	12.5%	3.4%	2.8%	4.1%	1.3%	3.1%	43.6%	100.0%
Blue Oaks/Creekview Plaza (Nobo)	\$262,500	0.4%	1.0%	0.3%	2.6%	0.7%	8.7%	1.9%	0.1%	0.1%	0.3%	0.2%	0.1%	0.0%	0.1%	12.1%	10.6%	6.9%	17.9%	6.0%	4.6%	25.5%	100.0%
Blue Oaks/Crocker Ranch	\$33,236	0.7%	1.4%	0.8%	4.3%	1.3%	12.3%	3.3%	0.2%	0.0%	0.1%	0.3%	0.2%	0.0%	0.1%	19.0%	5.8%	4.6%	7.0%	2.5%	2.8%	33.2%	100.0%
Blue Oaks/Del Webb	\$154,074	0.8%	1.5%	0.7%	4.3%	1.2%	12.6%	3.5%	0.1%	0.0%	0.0%	0.2%	0.2%	0.0%	0.1%	18.5%	6.3%	5.1%	7.7%	2.8%	2.9%	31.4%	100.0%
Blue Oaks/Fiddymnt	\$222,750	0.6%	0.8%	0.4%	2.3%	0.6%	7.2%	2.0%	0.1%	0.5%	0.5%	0.2%	0.1%	0.0%	0.1%	18.6%	6.5%	8.2%	5.7%	2.2%	7.9%	35.5%	100.0%
Blue Oaks/Fidelity Way	\$167,519	0.2%	2.3%	0.7%	4.8%	1.1%	16.0%	1.7%	0.1%	0.0%	0.6%	0.3%	0.2%	0.0%	0.1%	7.9%	2.1%	1.4%	2.5%	1.3%	4.8%	51.7%	100.0%
Blue Oaks/Grasscreek Dr	\$262,500	0.1%	1.2%	0.1%	2.2%	0.4%	8.5%	1.6%	0.1%	0.0%	0.3%	0.0%	0.1%	0.0%	0.0%	10.0%	7.4%	5.2%	13.4%	9.0%	12.0%	28.5%	100.0%
Blue Oaks/Hayden Parkway	\$350,000	0.5%	1.1%	0.6%	3.2%	0.9%	9.1%	2.0%	0.1%	0.1%	0.2%	0.3%	0.2%	0.0%	0.1%	21.8%	8.7%	5.5%	11.9%	4.9%	3.9%	25.0%	100.0%
Blue Oaks/HP Way (Roseville Pkwy)	\$304,465	0.4%	1.8%	0.9%	4.7%	1.3%	13.7%	2.9%	0.1%	0.1%	0.9%	0.4%	0.2%	0.0%	0.2%	13.8%	3.8%	3.1%	4.5%	1.5%	3.4%	42.4%	100.0%
Blue Oaks/New Meadow	\$150,000	0.3%	1.8%	0.9%	4.6%	1.2%	15.8%	2.8%	0.1%	0.1%	0.9%	0.4%	0.2%	0.0%	0.2%	12.5%	3.4%	2.7%	4.1%	1.4%	3.1%	43.5%	100.0%
Blue Oaks/Orchard View	\$593,619	0.4%	1.5%	0.7%	4.4%	1.3%	13.0%	3.5%	0.1%	0.0%	0.0%	0.2%	0.2%	0.0%	0.1%	19.7%	6.7%	5.3%	8.2%	3.0%	3.0%	28.5%	100.0%
Blue Oaks/Westbrook	\$350,000	0.3%	0.6%	0.5%	1.5%	0.4%	5.1%	1.1%	0.0%	0.2%	0.1%	0.2%	0.1%	0.0%	0.0%	9.1%	11.2%	8.2%	15.9%	16.1%	5.5%	24.0%	100.0%
Blue Oaks/Westpark	\$262,500	0.5%	1.1%	0.3%	2.9%	0.7%	9.4%	2.0%	0.1%	0.0%	0.3%	0.2%	0.1%	0.0%	0.1%	13.1%	10.8%	6.4%	14.8%	6.5%	5.0%	25.6%	100.0%
Blue Oaks/Woodcreek Oaks	\$42,000	0.5%	1.4%	0.9%	4.0%	1.1%	12.3%	3.6%	0.1%	0.1%	0.9%	0.8%	0.2%	0.0%	0.1%	12.6%	3.4%	2.7%	4.1%	1.6%	3.7%	45.9%	100.0%
Cirby/ Melody	\$106,210	0.1%	0.0%	9.0%	0.1%	0.2%	3.8%	0.1%	0.0%	0.2%	0.0%	1.1%	0.3%	0.0%	0.0%	0.3%	0.9%	3.9%	0.1%	0.1%	3.9%	75.8%	100.0%
Cirby/ Northridge	\$95,111	0.1%	0.0%	8.4%	0.1%	0.1%	4.5%	0.1%	0.0%	0.2%	0.0%	1.3%	0.2%	0.0%	0.0%	0.3%	1.1%	4.7%	0.2%	0.2%	4.4%	74.0%	100.0%
Cirby/ Parkview	\$91,898	0.0%	0.0%	5.2%	0.1%	2.1%	0.3%	0.0%	0.0%	0.0%	0.0%	0.1%	1.8%	0.1%	0.1%	0.0%	0.1%	1.1%	0.0%	0.0%	2.8%	86.2%	100.0%
Cirby/Champion Oaks	\$159,123	0.0%	0.1%	3.8%	1.0%	2.1%	0.6%	0.0%	0.0%	0.0%	0.0%	0.1%	1.4%	0.0%	0.3%	0.1%	0.1%	1.1%	0.0%	0.1%	2.9%	86.3%	100.0%
Cirby/Old Auburn	\$117,703	0.0%	0.1%	2.8%	0.8%	1.6%	0.5%	0.0%	0.0%	0.0%	0.0%	0.1%	1.2%	0.2%	0.3%	0.1%	0.1%	1.0%	0.0%	0.1%	6.1%	85.0%	100.0%
Cirby/Rocky Ridge	\$115,448	0.0%	0.1%	4.1%	0.8%	2.9%	0.5%	0.0%	0.0%	0.0%	0.0%	0.1%	1.3%	0.1%	0.3%	0.1%	0.1%	0.7%	0.0%	0.0%	2.7%	86.3%	100.0%
Cirby/Sunise	\$932,031	0.0%	0.2%	7.1%	1.5%	1.2%	0.9%	0.1%	0.0%	0.0%	0.0%	0.2%	0.6%	0.0%	0.2%	0.4%	0.2%	1.1%	0.1%	0.2%	6.8%	79.1%	100.0%
Country Club/ Junction	\$184,211	0.4%	0.1%	7.2%	2.0%	3.5%	0.6%	0.1%	0.0%	0.9%	0.0%	3.3%	0.8%	0.1%	0.3%	1.6%	3.6%	7.8%	0.9%	1.2%	3.7%	61.9%	100.0%
Douglas/Eureka	\$75,000	0.0%	0.2%	4.3%	0.6%	5.4%	0.5%	0.0%	0.0%	0.0%	0.0%	0.1%	4.1%	0.5%	0.1%	0.2%	0.1%	0.5%	0.1%	0.3%	8.0%	75.1%	100.0%
Douglas/Folsom	\$20,290	0.0%	0.1%	18.1%	0.5%	3.6%	0.6%	0.0%	0.0%	0.0%	0.0%	0.4%	1.5%	0.2%	0.4%	0.0%	0.2%	1.1%	0.0%	0.0%	1.3%	71.9%	100.0%
Douglas/Judah	\$157,782	0.0%	0.1%	23.7%	0.4%	5.6%	0.2%	0.0%	0.0%	0.0%	0.0%	0.1%	1.3%	0.2%	0.8%	0.0%	0.1%	0.2%	0.0%	0.0%	1.4%	65.8%	100.0%
Douglas/Keehner	\$96,593	0.0%	0.1%	20.8%	0.7%	4.8%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	1.1%	0.2%	0.7%	0.0%	0.0%	0.1%	0.0%	0.0%	1.3%	69.9%	100.0%
Douglas/Roseville Parkway	\$75,000	0.0%	0.3%	2.8%	3.4%	4.5%	1.9%	0.1%	0.0%	0.0%	0.0%	0.1%	4.1%	0.1%	0.8%	0.8%	0.4%	0.7%	0.3%	0.3%	6.5%	72.8%	100.0%
Douglas/Sunrise	\$140,000	0.0%	0.1%	11.0%	1.5%	5.1%	0.2%	0.0%	0.0%	0.0%	0.0%	0.1%	1.9%	0.3%	0.5%	0.1%	0.1%	0.5%	0.0%	0.1%	1.7%	76.8%	100.0%
Eureka/ Ashland	\$108,404	0.0%	0.2%	3.3%	1.5%	3.8%	0.9%	0.1%	0.0%	0.0%	0.0%	0.1%	5.1%	0.1%	0.2%	0.1%	0.1%	0.5%	0.0%	0.2%	9.6%	74.2%	100.0%
Eureka/Leadhill	\$75,000	0.0%	0.3%	2.5%	1.2%	9.5%	0.9%	0.1%	0.0%	0.0%	0.0%	0.1%	2.9%	0.4%	0.6%	0.4%	0.1%	0.6%	0.1%	0.6%	10.1%	69.6%	100.0%
Fairway Drive West	\$1,631	0.1%	13.1%	0.9%	7.6%	0.8%	3.2%	0.5%	0.0%	0.0%	0.2%	0.2%	0.1%	0.1%	0.3%	2.5%	0.6%	0.3%	0.8%	0.7%	3.2%	64.8%	100.0%
Fairway/Cortina	\$3,094	0.1%	17.9%	0.6%	6.6%	0.5%	4.6%	0.7%	0.0%	0.0%	0.2%	0.1%	0.1%	0.1%	0.2%	2.9%	0.8%	0.3%	0.9%	0.9%	3.0%	59.6%	100.0%
Fairway/Highland Park	\$100,000	0.1%	13.1%	0.9%	7.6%	0.8%	3.2%	0.5%	0.0%	0.0%	0.2%	0.2%	0.1%	0.1%	0.3%	2.5%	0.6%	0.3%	0.8%	0.7%	3.2%	64.8%	100.0%
Fiddymnt/Angus	\$223,449	0.4%	0.1%	0.3%	0.6%	0.3%	1.6%	1.4%	0.2%	0.5%	1.9%	0.1%	0.1%	0.0%	0.0%	25.5%	3.2%	7.4%	1.2%	0.7%	11.8%	42.8%	100.0%
Fiddymnt/Baseline	\$142,348	1.0%	0.3%	3.5%	2.5%	1.2%	3.4%	0.4%	0.0%	1.6%	0.2%	1.3%	0.2%	0.0%	0.1%	4.9%	1.8%	12.9%	0.2%	0.2%	8.4%	55.9%	100.0%
Fiddymnt/Blue Oaks - WRSP OFFIS	\$42,979	0.6%	0.8%	0.4%	2.3%	0.6%	7.2%	2.0%	0.1%	0.5%	0.5%	0.2%	0.1%	0.0%	0.1%	18.6%	6.5%	8.2%	5.7%	2.2%	7.9%	35.5%	100.0%
Fiddymnt/Blue Oaks Blvd - WRSP	\$103,577	0.6%	0.8%	0.4%	2.3%	0.6%	7.2%	2.0%	0.1%	0.5%	0.5%	0.2%	0.1%	0.0%	0.1%	18.6%	6.5%	8.2%	5.7%	2.2%	7.9%	35.5%	100.0%
Fiddymnt/Crawford Parkway	\$350,000	0.6%	0.2%	0.4%	0.6%	0.2%	1.3%	0.3%	0.1%	0.8%	1.2%	0.2%	0.0%	0.0%	0.0%	29.0%	4.0%	8.8%	0.7%	0.0%	12.1%	39.6%	100.0%
Fiddymnt/Del Webb/Village Green	\$185,712	2.6%	0.2%	0.7%	0.3%	0.0%	2.6%	1.2%	0.0%	1.2%	0.6%	0.6%	0.0%	0.0%	0.0%	14.8%	4.4%	11.3%	0.5%	0.3%	10.2%	48.4%	100.0%
Fiddymnt/Hayden - WRSP PH2 CFD	\$62,825	0.6%	0.8%	0.4%	2.3%	0.6%	7.2%	2.0%	0.1%	0.5%	0.5%	0.2%	0.1%	0.0%	0.1%	18.6%	6.5%	8.2%	5.7%	2.2%	7.9%	35.5%	100.0%
Fiddymnt/Hayden Pkwy North	\$286,804	0.5%	0.1%	0.2%	0.4%	0.2%	0.9%	0.3%	0.1%	0.7%	1.3%	0.1%	0.0%	0.0%	0.0%	28.9%	3.9%	8.7%	1.5%	0.1%	12.3%	39.7%	100.0%
Fiddymnt/Hayden Pkwy South	\$183,370	1.0%	0.2%	0.7%	0.4%	0.0%	3.0%	1.4%	0.1%	1.2%	0.7%	0.5%	0.0%	0.0%	0.0%	17.8%	4.8%	11.3%	0.5%	0.3%	11.0%	45.1%	100.0%
Fiddymnt/Hayden/Doyle - WRSP	\$10,384	0.7%	0.7%	1.1%	2.7%	0.9%	4.6%	1.1%	0.0%	0.5%	0.0%	0.5%	0.1%	0.0%	0.1%	59.6%	3.3%	3.8%	3.9%	0.0%	0.0%	16.3%	100.0%
Fiddymnt/Pleasant Grove	\$185,712	2.4%	0.4%	2.3%	3.5%	1.1%	4.1%	0.6%	0.0%	3.2%	0.3%	1.6%	0.2%	0.0%	0.1%	6.9%	6.0%	16.4%	0.6%	0.8%	6.7%	42.8%	100.0%
Fiddymnt/Pleasant Grove - WRSP WESTPARK 1A	\$58,905	2.4%	0.4%	2.3%	3.5%	1.1%	4.1%	0.6%	0.0%	3.2%	0.3%	1.6%	0.2%	0.0%	0.1%	6.9%	6.0%	16.4%	0.6%	0.8%	6.7%	42.8%	100.0%
Fiddymnt/San Fernando/	\$350,000	2.1%	0.3%	2.7%	2.0%	0.5%	3.2%	0.7%	0.0%	2.5%	0.4%	1.1%	0.1%	0.0%	0.0%	8.5%	4.3%	16.1%	0.7%	0.9%	8.1%	45.6%	100.0%

DESCRIPTION	TOTAL CIP COST	PERCENTAGE OF VOLUME ATTRIBUTED TO:																				EXISTING IN CITY	TOTAL
		DW	HR	IN	NC	NE	NI	NR1	NR2N	NR2S	NR3	NW	SE	SRE	SRW	FR	WP	SV	CV	AR	THRU		
Fiddymnt/Vista Grande/West Hills	\$350,000	2.1%	0.3%	1.3%	1.5%	0.0%	2.8%	0.7%	0.0%	2.6%	0.5%	0.5%	0.0%	0.0%	0.0%	10.5%	3.8%	5.9%	0.4%	0.5%	11.2%	55.3%	100.0%
Fiddymnt/Westlake Drive	\$250,000	1.9%	0.2%	1.4%	1.4%	0.1%	2.6%	0.7%	0.0%	2.3%	0.5%	0.5%	0.0%	0.0%	0.0%	9.7%	3.4%	7.1%	0.4%	0.5%	10.4%	56.9%	100.0%
Foothills/ Blue Oaks	\$107,051	0.2%	1.3%	1.3%	3.8%	0.8%	20.2%	1.7%	0.1%	0.1%	0.5%	0.8%	0.1%	0.0%	0.1%	7.6%	2.1%	1.7%	2.5%	1.7%	4.4%	48.8%	100.0%
Foothills/Baseline/Main Dual Lefts	\$281,742	0.1%	0.3%	7.7%	1.7%	0.6%	7.1%	0.2%	0.0%	0.2%	0.0%	2.3%	0.1%	0.0%	0.0%	0.6%	1.0%	4.9%	0.2%	0.3%	4.6%	67.9%	100.0%
Foothills/Hewlett Packard Main/Rsvl Pkwy	\$151,662	0.0%	0.2%	2.5%	4.1%	1.0%	24.9%	1.0%	0.0%	0.1%	0.3%	1.9%	0.2%	0.1%	0.2%	3.4%	0.5%	0.8%	1.1%	1.1%	2.6%	53.9%	100.0%
Foothills/HP Far South	\$350,000	0.1%	0.1%	2.8%	0.3%	0.0%	23.7%	0.5%	0.0%	0.2%	0.1%	3.4%	0.0%	0.0%	0.0%	0.6%	0.4%	2.4%	0.0%	0.1%	3.0%	62.2%	100.0%
Foothills/Pilgrims/Rand	\$121,226	0.1%	0.4%	5.8%	2.3%	0.0%	9.4%	0.2%	0.0%	0.1%	0.1%	3.2%	0.0%	0.0%	0.0%	0.6%	0.8%	0.3%	0.2%	0.2%	4.5%	71.7%	100.0%
Fountains Project	\$1,795	0.1%	0.8%	3.6%	14.5%	4.9%	2.9%	0.2%	0.0%	0.1%	0.1%	0.2%	0.8%	0.4%	1.4%	1.1%	0.5%	1.0%	0.4%	0.3%	2.3%	64.7%	100.0%
Fry's Electronics	\$36,788	0.0%	0.1%	11.3%	4.4%	5.5%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	1.7%	0.1%	0.0%	0.1%	0.0%	0.0%	0.2%	75.6%	100.0%
Galleria/Antelope Creek	\$170,335	0.0%	1.6%	3.3%	16.3%	2.7%	0.5%	0.1%	0.0%	0.0%	0.0%	0.0%	0.3%	0.3%	1.0%	0.4%	0.1%	0.4%	0.1%	0.2%	2.3%	70.3%	100.0%
Gibson/Conference Center	\$262,500	0.0%	0.3%	1.3%	43.8%	1.1%	1.0%	0.1%	0.0%	0.0%	0.0%	0.2%	0.2%	0.1%	0.3%	0.6%	0.3%	0.9%	0.2%	0.3%	0.0%	49.2%	100.0%
Hayden Pkwy/High School Dr	\$262,500	1.8%	0.4%	2.0%	1.5%	0.6%	2.7%	0.5%	0.0%	1.1%	0.1%	1.5%	0.1%	0.0%	0.1%	36.5%	5.6%	7.1%	3.5%	2.6%	0.0%	32.4%	100.0%
Hayden Pkwy/Holt Pkwy	\$350,000	0.2%	0.4%	0.6%	1.4%	0.5%	2.3%	0.4%	0.0%	0.2%	0.2%	0.2%	0.1%	0.0%	0.1%	56.3%	2.1%	2.6%	12.7%	9.1%	0.0%	10.6%	100.0%
Highland Park/Pleasant Grove	\$160,185	0.1%	5.1%	1.3%	7.9%	0.4%	1.7%	0.1%	0.0%	0.1%	0.0%	0.8%	0.1%	0.0%	0.0%	0.3%	0.2%	1.4%	0.1%	0.0%	6.3%	74.2%	100.0%
Hilltop/PFE	\$348,075	0.0%	0.3%	10.5%	2.3%	1.2%	2.6%	0.0%	0.0%	0.1%	0.0%	0.7%	0.2%	0.0%	0.2%	0.3%	0.2%	0.9%	0.1%	0.1%	7.3%	72.8%	100.0%
HRN Traffic Signals	\$582,501	0.1%	13.1%	0.9%	7.6%	0.8%	3.2%	0.5%	0.0%	0.0%	0.2%	0.2%	0.1%	0.1%	0.3%	2.5%	0.6%	0.3%	0.8%	0.7%	3.2%	64.8%	100.0%
Industrial/Alantown	\$250,000	0.2%	0.9%	3.8%	5.0%	0.6%	27.4%	0.6%	0.0%	0.2%	0.1%	1.4%	0.1%	0.1%	0.1%	1.0%	0.7%	1.1%	0.3%	0.0%	3.7%	52.8%	100.0%
Industrial/Freedom Rd	\$172,801	0.0%	0.0%	6.6%	8.2%	0.7%	18.8%	0.1%	0.0%	0.2%	0.1%	1.9%	0.1%	0.1%	0.2%	0.6%	0.0%	0.5%	0.2%	0.3%	4.0%	57.4%	100.0%
Industrial/Justice Center	\$250,000	0.2%	0.9%	3.5%	4.8%	0.5%	28.6%	0.6%	0.0%	0.1%	0.0%	1.3%	0.1%	0.1%	0.1%	0.9%	0.6%	1.1%	0.3%	0.2%	3.6%	52.3%	100.0%
Junction/ Porter	\$143,909	0.2%	0.2%	7.5%	2.4%	3.1%	1.5%	0.1%	0.0%	0.4%	0.0%	3.5%	0.7%	0.1%	0.3%	0.5%	1.3%	4.7%	0.3%	0.4%	2.2%	70.5%	100.0%
Junction/Baseline	\$106,431	0.2%	0.4%	6.6%	3.5%	2.1%	4.2%	0.1%	0.0%	1.3%	0.0%	2.1%	0.4%	0.0%	0.2%	0.9%	1.3%	15.5%	0.4%	0.5%	5.4%	54.8%	100.0%
Junction/Park Regency	\$17,460	0.4%	0.6%	4.7%	5.0%	1.7%	6.7%	0.2%	0.0%	1.7%	0.0%	2.4%	0.4%	0.0%	0.1%	1.4%	3.1%	5.7%	0.7%	1.0%	3.8%	60.3%	100.0%
Junction/Revere	\$120,443	0.3%	0.0%	7.2%	1.8%	3.5%	0.3%	0.0%	0.0%	0.8%	0.0%	2.9%	0.8%	0.1%	0.3%	1.5%	3.5%	7.5%	0.8%	1.1%	3.4%	64.1%	100.0%
Junction/Stonecrest	\$127,738	0.5%	0.6%	4.9%	4.8%	1.7%	6.4%	0.2%	0.0%	2.2%	0.0%	2.3%	0.4%	0.0%	0.1%	1.8%	3.6%	5.9%	0.9%	1.2%	4.0%	58.6%	100.0%
Junction/Woodcreek Oaks	\$30,304	0.3%	0.7%	3.3%	4.6%	1.2%	6.9%	0.6%	0.0%	1.0%	0.0%	2.5%	0.3%	0.0%	0.1%	0.9%	2.0%	3.7%	0.5%	0.6%	4.6%	66.3%	100.0%
Lead Hill/Roseville Parkway	\$75,000	0.0%	0.4%	1.1%	5.6%	7.0%	3.0%	0.1%	0.0%	0.1%	0.1%	0.2%	2.1%	0.5%	2.1%	1.3%	0.6%	0.8%	0.5%	0.4%	5.3%	68.9%	100.0%
Lincoln/Vernon	\$200,083	0.0%	0.2%	18.5%	5.4%	3.3%	0.2%	0.0%	0.0%	0.1%	0.0%	0.3%	0.1%	0.1%	0.7%	0.1%	0.1%	1.4%	0.0%	0.1%	3.7%	65.8%	100.0%
Mahany ITS Fiber Optic Conversion	\$512,915	1.7%	0.9%	0.9%	8.8%	2.2%	8.3%	0.3%	0.0%	1.7%	0.0%	2.9%	0.3%	0.0%	0.3%	0.6%	5.6%	22.5%	0.2%	0.2%	1.7%	40.8%	100.0%
Oak/Grant	\$250,700	0.1%	0.2%	21.2%	1.5%	0.1%	4.9%	0.2%	0.0%	0.2%	0.1%	1.7%	0.0%	0.0%	0.0%	0.7%	0.6%	1.6%	0.2%	0.4%	0.7%	65.6%	100.0%
Oak/Lincoln	\$277,950	0.1%	0.0%	16.2%	0.8%	4.4%	1.5%	0.0%	0.0%	0.2%	0.0%	1.2%	1.0%	0.1%	0.4%	0.2%	0.6%	3.8%	0.1%	0.1%	3.1%	66.2%	100.0%
Oak/Washington	\$4,057,888	0.1%	0.1%	16.4%	0.9%	2.7%	3.1%	0.1%	0.0%	0.2%	0.0%	1.5%	0.6%	0.1%	0.3%	0.4%	0.6%	3.1%	0.2%	0.2%	2.3%	67.3%	100.0%
Old Auburn/ East Roseville Parkway	\$3,352	0.0%	0.1%	1.1%	0.8%	1.4%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	1.5%	0.1%	0.2%	0.1%	0.0%	0.1%	0.0%	0.1%	6.9%	87.0%	100.0%
Olympus/ Europa	\$206,713	0.0%	0.1%	1.6%	1.3%	7.8%	0.7%	0.0%	0.0%	0.0%	0.0%	0.1%	2.6%	5.3%	0.3%	0.0%	0.0%	0.1%	0.0%	0.0%	1.4%	78.6%	100.0%
Pleasant Grove/ Country Club	\$180,893	0.6%	1.1%	0.7%	9.0%	1.4%	8.7%	0.1%	0.0%	1.0%	0.0%	3.1%	0.2%	0.0%	0.2%	0.2%	3.0%	12.4%	0.1%	0.1%	2.3%	55.7%	100.0%
Pleasant Grove/ Fairway	\$72,736	0.1%	9.5%	1.1%	7.7%	0.6%	2.1%	0.2%	0.0%	0.1%	0.1%	0.7%	0.1%	0.0%	0.1%	0.9%	0.4%	1.5%	0.3%	0.3%	4.2%	70.1%	100.0%
Pleasant Grove/Daystar	\$330,200	1.3%	0.2%	4.2%	4.2%	2.4%	3.4%	0.2%	0.0%	1.4%	0.0%	2.0%	0.5%	0.0%	0.2%	1.6%	16.1%	23.3%	0.9%	1.1%	6.4%	30.4%	100.0%
Pleasant Grove/Gold Coast/Hallisey	\$132,849	0.3%	1.8%	1.8%	11.9%	1.2%	3.3%	0.0%	0.0%	0.5%	0.0%	2.6%	0.2%	0.0%	0.3%	0.0%	1.9%	8.0%	0.0%	0.0%	2.3%	63.6%	100.0%
Pleasant Grove/Highland Pointe	\$42,000	0.1%	3.0%	1.5%	19.6%	0.4%	3.7%	0.1%	0.0%	0.2%	0.0%	1.3%	0.1%	0.0%	0.1%	0.3%	0.5%	3.6%	0.1%	0.1%	1.6%	63.5%	100.0%
Pleasant Grove/La Sierra Daylight Dr.	\$392,875	0.3%	0.0%	1.2%	1.1%	0.7%	0.9%	0.0%	0.0%	0.3%	0.0%	0.5%	0.1%	0.0%	0.1%	0.4%	2.9%	16.1%	0.9%	0.3%	33.4%	40.5%	100.0%
Pleasant Grove/Market	\$310,630	1.3%	0.3%	4.7%	4.6%	2.4%	3.6%	0.2%	0.0%	2.4%	0.0%	2.3%	0.5%	0.0%	0.2%	1.0%	18.3%	15.1%	1.6%	2.5%	2.8%	36.2%	100.0%
Pleasant Grove/Michner	\$19,125	1.7%	0.9%	0.8%	8.3%	2.1%	7.9%	0.3%	0.0%	1.7%	0.0%	3.6%	0.3%	0.0%	0.3%	0.7%	5.5%	21.7%	0.2%	0.2%	1.6%	42.2%	100.0%
Pleasant Grove/Monument	\$185,712	1.6%	0.2%	4.0%	3.9%	2.1%	3.2%	0.2%	0.0%	1.8%	0.0%	1.9%	0.4%	0.0%	0.2%	3.5%	16.9%	18.6%	1.8%	2.9%	2.7%	34.1%	100.0%
Pleasant Grove/Santucci	\$350,000	1.7%	0.2%	5.1%	4.4%	2.5%	3.1%	0.1%	0.0%	2.2%	0.0%	2.3%	0.5%	0.0%	0.2%	0.7%	17.0%	16.4%	2.6%	4.2%	3.8%	33.0%	100.0%
Pleasant Grove/Sierra Trail	\$350,000	1.3%	0.1%	4.5%	4.3%	2.5%	3.1%	0.2%	0.0%	1.4%	0.0%	2.0%	0.5%	0.0%	0.2%	1.3%	11.9%	18.1%	0.7%	0.9%	13.6%	33.4%	100.0%
Pleasant Grove/Sun City	\$100,800	1.7%	0.9%	0.8%	8.4%	2.2%	8.0%	0.3%	0.0%	1.8%	0.0%	3.6%	0.3%	0.0%	0.3%	0.7%	5.7%	22.3%	0.2%	0.2%	1.7%	41.0%	100.0%
Pleasant Grove/Upland Dr	\$350,000	1.7%	0.3%	4.5%	4.6%	2.4%	3.7%	0.2%	0.0%	2.5%	0.0%	2.4%	0.5%	0.0%	0.2%	1.0%	16.4%	18.2%	1.4%	2.2%	2.5%	35.4%	100.0%
Pleasant Grove/Westbrook	\$521,903	0.7%	0.2%	2.1%	1.8%	1.0%	2.7%	0.4%	0.0%	0.9%	0.1%	0.9%	0.2%	0.0%	0.1%	5.2%	15.9%	16.2%	7.0%	9.1%	5.4%	30.2%	100.0%
Pleasant Grove/Woodcreek Oaks	\$115,019	0.8%	0.9%	0.7%	7.1%	1.1%	8.7%	0.7%	0.0%	1.1%	0.0%	3.0%	0.2%	0.0%	0.2%	0.3%	2.7%	11.0%	0.1%	0.1%	2.9%	58.4%	100.0%
Renaissance Village Safeway/S College	\$19,454	0.0%	0.1%	1.3%	1.0%	1.7%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	3.5%	1.0%	0.4%	0.2%	0.1%	0.1%	0.1%	0.0%	16.6%	73.5%	100.0%
Rocky Ridge/Douglas	\$75,000	0.0%	0.1%	5.3%	0.8%	6.3%	0.3%	0.0%	0.0%	0.0%	0.0%	0.1%	3.5%	0.5%	0.3%	0.1%	0.0%	0.3%	0.0%	0.1%	2.4%	80.0%	100.0%
Rocky Ridge/Eureka	\$75,000	0.0%	0.3%	1.5%	1.5%	11.6%	1.0%	0.1%	0.0%	0.0%	0.0%	0.2%	2.6%	0.2%	0.3%	0.7%	0.2%	0.6%	0.3%	0.8%	9.6%	68.4%	100.0%
Rocky Ridge/Maidu/Meadowlark	\$120,468	0.0%	0.1%	3.3%	1.3%	4.5%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%	0.1%	0.4%	0.1%	0.0%	0.0%	0.0%	0.1%	1.5%	87.0%	100.0%
Rocky Ridge/Professional	\$273,882	0.0%	0.2%	3.8%	1.5%	4.9%	0.6%	0.0%	0.0%	0.0%	0.0%	0.1%	2.4%	0.1%	0.5%	0.2%	0.0%	0.1%	0.1%	0.1%	1.4%	84.1%	100.0%
Rocky Ridge/Roseville Parkway	\$75,000	0.1%	0.5%	1.0%	5.9%	7.0%	3.1%	0.1%	0.0%	0.1%	0.1%	0.2%	2.2%	0.2%	2.4%	1.4%	0.6%	0.8%	0.5%	0.3%	5.6%	68.0%	100.0%

DESCRIPTION	TOTAL CIP COST	PERCENTAGE OF VOLUME ATTRIBUTED TO:																				EXISTING IN CITY	TOTAL
		DW	HR	IN	NC	NE	NI	NR1	NR2N	NR2S	NR3	NW	SE	SRE	SRW	FR	WP	SV	CV	AR	THRU		
Roseville Parkway/Alexandra	\$90,090	0.1%	0.5%	1.1%	6.5%	5.8%	3.4%	0.2%	0.0%	0.1%	0.1%	0.2%	2.1%	0.1%	2.8%	1.5%	0.7%	0.9%	0.5%	0.4%	5.7%	67.4%	100.0%
Roseville Parkway/Chase Drive	\$247,309	0.1%	0.3%	2.1%	20.8%	4.3%	7.6%	0.4%	0.0%	0.2%	0.2%	0.7%	0.8%	0.2%	0.9%	2.9%	1.5%	2.8%	1.1%	1.0%	1.7%	50.4%	100.0%
Roseville Parkway/Eureka	\$42,000	0.0%	0.3%	2.7%	2.4%	4.6%	1.3%	0.1%	0.0%	0.0%	0.0%	0.1%	2.5%	0.0%	0.5%	0.5%	0.1%	0.3%	0.2%	0.4%	9.3%	74.7%	100.0%
Roseville Parkway/Galleria	\$100,000	0.1%	0.8%	3.6%	14.5%	4.9%	2.9%	0.2%	0.0%	0.1%	0.1%	0.2%	0.8%	0.4%	1.4%	1.1%	0.5%	1.0%	0.4%	0.3%	2.3%	64.7%	100.0%
Roseville Parkway/Gibson (W)	\$262,500	0.1%	0.6%	1.8%	25.2%	3.2%	7.0%	0.4%	0.0%	0.1%	0.2%	0.7%	0.6%	0.2%	0.7%	2.7%	1.1%	2.1%	1.0%	1.0%	1.3%	49.9%	100.0%
Roseville Parkway/Olympus	\$140,000	0.0%	0.4%	1.0%	5.1%	5.8%	2.7%	0.1%	0.0%	0.0%	0.1%	0.1%	2.6%	1.3%	1.3%	1.2%	0.5%	0.7%	0.4%	0.3%	5.1%	71.2%	100.0%
Roseville Parkway/Pleasant Grove	\$208,664	0.2%	1.6%	1.7%	18.1%	1.9%	6.9%	0.3%	0.0%	0.2%	0.1%	1.3%	0.3%	0.1%	0.4%	2.0%	1.1%	3.8%	0.7%	0.7%	1.9%	56.7%	100.0%
Roseville Parkway/Reserve	\$140,000	0.1%	0.0%	2.9%	21.1%	4.5%	4.3%	0.2%	0.0%	0.1%	0.1%	0.3%	0.8%	0.3%	1.0%	1.6%	0.8%	1.5%	0.6%	0.5%	1.2%	58.0%	100.0%
Roseville Parkway/Secret Ravine	\$123,635	0.0%	0.5%	1.3%	6.4%	4.8%	3.1%	0.1%	0.0%	0.1%	0.1%	0.2%	1.5%	1.4%	4.8%	1.2%	0.6%	0.8%	0.4%	0.3%	4.8%	67.5%	100.0%
Roseville Parkway/Sierra College	\$140,000	0.0%	0.2%	1.5%	1.8%	3.1%	1.0%	0.1%	0.0%	0.0%	0.0%	0.0%	2.9%	0.3%	0.4%	0.4%	0.1%	0.0%	0.1%	0.2%	13.4%	74.5%	100.0%
Roseville Parkway/Taylor	\$140,000	0.1%	0.6%	1.2%	8.7%	9.2%	2.8%	0.1%	0.0%	0.1%	0.1%	0.2%	1.1%	0.7%	3.0%	1.1%	0.5%	0.9%	0.4%	0.3%	3.3%	65.7%	100.0%
Roseville Parkway/Trestle	\$210,113	0.0%	0.5%	1.6%	16.4%	3.1%	14.9%	0.8%	0.0%	0.0%	0.4%	0.0%	0.6%	0.2%	0.6%	5.5%	0.8%	0.0%	2.0%	1.9%	2.0%	48.5%	100.0%
Roseville Parkway/West Mall Dr	\$252,000	0.1%	0.1%	2.2%	23.1%	4.0%	5.6%	0.3%	0.0%	0.1%	0.1%	0.5%	0.7%	0.3%	0.9%	2.1%	1.1%	2.0%	0.8%	0.7%	1.4%	53.8%	100.0%
Roseville Pkwy/Creekside Ridge	\$315,096	0.1%	0.8%	0.7%	12.4%	7.3%	3.8%	0.2%	0.0%	0.1%	0.1%	0.3%	1.1%	0.7%	2.3%	1.5%	0.7%	1.2%	0.5%	0.4%	3.4%	62.4%	100.0%
Santucci/Federico	\$350,000	0.0%	0.0%	0.2%	0.1%	0.0%	0.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	1.6%	27.7%	0.7%	0.0%	33.1%	36.1%	100.0%
Santucci/Sierra Village	\$350,000	0.0%	0.0%	0.2%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.4%	30.4%	0.6%	0.0%	31.4%	35.5%	100.0%
Santucci/Solaire (Mountain Glen)	\$350,000	0.0%	0.0%	0.1%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.4%	21.7%	0.8%	0.0%	37.7%	38.8%	100.0%
Santucci/Vista Grande	\$350,000	0.0%	0.0%	0.2%	0.1%	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.5%	28.3%	0.7%	0.0%	32.7%	36.2%	100.0%
Secret Ravine Pkwy/Scarborough/Poppy Field	\$203,730	0.0%	0.1%	1.5%	2.1%	7.6%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	5.6%	5.1%	0.0%	0.0%	0.2%	0.0%	0.0%	0.9%	76.0%	100.0%
Secret Ravine/Alexandra	\$169,600	0.0%	0.1%	1.3%	0.9%	13.4%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.5%	7.7%	4.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	71.1%	100.0%
Secret Ravine/Medical Plaza/Falcon Pointe	\$368,790	0.0%	0.3%	2.5%	3.4%	9.1%	1.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.3%	5.0%	8.5%	0.0%	0.1%	0.2%	0.0%	0.0%	0.8%	68.6%	100.0%
Sierra College/Eureka	\$140,000	0.0%	0.1%	1.9%	1.1%	2.4%	0.6%	0.0%	0.0%	0.0%	0.0%	0.1%	4.3%	0.5%	0.3%	0.1%	0.1%	0.2%	0.0%	0.1%	14.1%	73.9%	100.0%
Sierra College/Miner's Ravine; SC Widening	\$49,968	0.0%	0.0%	1.1%	0.1%	2.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.2%	6.5%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	16.4%	70.1%	100.0%
Sierra College/Old Auburn	\$42,000	0.0%	0.2%	1.6%	1.7%	3.0%	0.9%	0.1%	0.0%	0.0%	0.0%	0.0%	2.3%	0.3%	0.4%	0.4%	0.1%	0.3%	0.1%	0.2%	14.6%	73.8%	100.0%
Sierra College/Olympus	\$75,000	0.0%	0.0%	1.2%	0.5%	2.8%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	2.9%	3.8%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	14.9%	73.2%	100.0%
8777 Sierra College Project (Slate Creek)	\$1,323	0.0%	0.1%	1.3%	1.0%	1.7%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	2.7%	1.0%	0.4%	0.2%	0.1%	0.1%	0.1%	0.0%	16.8%	74.1%	100.0%
Stanford Ranch/Fairway	\$140,000	0.0%	4.0%	3.1%	6.6%	2.0%	0.8%	0.1%	0.0%	0.0%	0.0%	0.1%	0.3%	0.1%	0.4%	0.4%	0.2%	0.6%	0.1%	0.1%	5.3%	75.7%	100.0%
Sunrise/ Sierra Gardens - also see Fry's above	\$125,720	0.0%	0.1%	11.3%	4.4%	5.5%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	1.7%	0.1%	0.0%	0.1%	0.0%	0.0%	0.2%	75.6%	100.0%
Sunrise/Coloma	\$140,000	0.0%	0.4%	8.0%	2.8%	1.5%	1.1%	0.1%	0.0%	0.0%	0.0%	0.1%	0.1%	0.0%	0.4%	0.8%	0.0%	0.1%	0.3%	0.4%	9.4%	74.5%	100.0%
Sunrise/Eureka	\$75,000	0.0%	0.3%	3.2%	1.3%	13.4%	0.8%	0.1%	0.0%	0.0%	0.0%	0.2%	1.7%	0.2%	1.5%	0.6%	0.2%	0.6%	0.2%	0.7%	6.6%	68.5%	100.0%
Sunrise/Oakridge	\$79,984	0.0%	0.1%	9.0%	5.2%	3.6%	0.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	0.1%	0.9%	0.0%	0.0%	0.1%	0.0%	0.0%	0.7%	79.8%	100.0%
Sunrise/Roseville Parkway	\$75,000	0.0%	0.5%	1.6%	5.9%	9.9%	2.6%	0.1%	0.0%	0.1%	0.1%	0.2%	1.0%	0.9%	4.6%	1.1%	0.5%	0.8%	0.4%	0.3%	3.4%	65.7%	100.0%
Sunrise/Sandringham/Kensington	\$411,260	0.0%	0.3%	4.8%	2.3%	1.4%	1.4%	0.1%	0.0%	0.0%	0.0%	0.2%	0.1%	0.0%	0.2%	0.7%	0.3%	1.1%	0.2%	0.4%	10.5%	75.9%	100.0%
Vista Grande/DF 20/JM 20	\$350,000	1.7%	0.7%	1.0%	4.1%	0.7%	5.2%	0.7%	0.0%	1.8%	0.1%	1.4%	0.1%	0.0%	0.1%	1.5%	0.9%	58.1%	0.0%	0.0%	0.3%	21.5%	100.0%
Vista Grande/Market	\$350,000	1.2%	0.4%	0.7%	2.6%	0.3%	3.2%	0.4%	0.0%	1.2%	0.1%	0.9%	0.0%	0.0%	0.1%	1.3%	1.0%	62.8%	0.1%	0.2%	0.3%	23.1%	100.0%
Vista Grande/Silver Spruce	\$350,000	0.5%	0.2%	0.2%	1.3%	0.1%	1.6%	0.2%	0.0%	0.5%	0.0%	0.4%	0.0%	0.0%	0.0%	0.6%	1.2%	79.3%	0.2%	0.4%	0.0%	13.2%	100.0%
Vista Grande/Upland	\$350,000	1.7%	0.6%	0.8%	3.4%	0.6%	4.5%	0.6%	0.0%	1.7%	0.1%	1.2%	0.1%	0.0%	0.1%	2.6%	3.4%	54.7%	0.3%	0.5%	0.2%	23.0%	100.0%
Vista Grande/Vista Park	\$350,000	1.3%	0.4%	0.1%	2.9%	0.3%	3.5%	0.3%	0.0%	1.2%	0.1%	0.9%	0.0%	0.0%	0.0%	0.9%	1.6%	57.9%	0.8%	1.1%	0.5%	26.1%	100.0%
Washington/Main St	\$158,005	0.1%	0.1%	14.3%	1.3%	3.1%	3.1%	0.1%	0.0%	0.2%	0.0%	1.5%	0.6%	0.0%	0.2%	0.4%	0.6%	3.0%	0.2%	0.2%	2.5%	68.6%	100.0%
Washington/ Diamond Oaks	\$301,969	0.1%	0.6%	11.2%	4.7%	0.6%	6.4%	0.2%	0.0%	0.1%	0.1%	1.9%	0.0%	0.0%	0.0%	0.5%	0.4%	1.2%	0.0%	0.1%	0.7%	71.1%	100.0%
Washington/ Hallisey	\$148,229	0.1%	0.5%	8.9%	6.3%	0.0%	7.7%	0.3%	0.0%	0.3%	0.1%	2.8%	0.0%	0.0%	0.0%	0.6%	0.3%	1.6%	0.1%	0.1%	2.1%	68.2%	100.0%
Washington/All America	\$262,500	0.1%	0.2%	12.2%	1.3%	2.4%	4.3%	0.2%	0.0%	0.3%	0.0%	2.5%	0.5%	0.1%	0.3%	0.6%	0.9%	3.1%	0.2%	0.3%	1.8%	68.8%	100.0%
Washington/Freedom Way	\$219,743	0.1%	0.8%	3.6%	23.3%	0.6%	9.2%	0.5%	0.0%	0.1%	0.2%	1.3%	0.1%	0.1%	0.2%	2.5%	0.5%	0.6%	0.8%	1.0%	1.7%	52.7%	100.0%
Washington/Industrial	\$262,500	0.1%	0.4%	9.7%	4.6%	0.0%	9.0%	0.2%	0.0%	0.3%	0.1%	3.0%	0.0%	0.0%	0.0%	0.4%	0.2%	1.5%	0.0%	0.1%	3.0%	67.4%	100.0%
Washington/Pleasant Grove	\$844,093	0.3%	1.3%	5.2%	8.6%	1.0%	5.5%	0.1%	0.0%	0.5%	0.0%	3.0%	0.1%	0.0%	0.2%	0.2%	1.4%	5.9%	0.0%	0.0%	2.6%	64.1%	100.0%
Washington/Roseville Parkway	\$240,000	0.0%	0.5%	4.3%	11.8%	1.6%	14.3%	0.7%	0.0%	0.1%	0.3%	1.1%	0.3%	0.1%	0.3%	3.7%	0.5%	0.4%	1.3%	1.3%	2.0%	55.1%	100.0%
Washington/Sawtell	\$210,962	0.0%	0.6%	12.1%	4.5%	0.1%	5.9%	0.2%	0.0%	0.0%	0.1%	2.0%	0.0%	0.0%	0.0%	0.4%	0.1%	0.5%	0.0%	0.1%	0.8%	72.6%	100.0%
Westbrook/Brookstone N.	\$350,000	0.2%	0.2%	0.8%	0.4%	0.1%	2.6%	0.6%	0.0%	0.4%	0.1%	0.3%	0.0%	0.0%	0.0%	6.9%	19.2%	14.2%	9.6%	12.5%	5.0%	26.8%	100.0%
Westbrook/Brookstone S.	\$350,000	0.2%	0.2%	0.6%	0.4%	0.0%	3.1%	0.7%	0.0%	0.4%	0.1%	0.2%	0.0%	0.0%	0.0%	8.4%	16.8%	12.7%	11.2%	14.5%	5.4%	25.1%	100.0%
Westbrook/Creekview Plaza (Nobo)	\$350,000	0.4%	0.2%	0.6%	1.1%	0.3%	1.8%	0.4%	0.0%	0.3%	0.0%	0.3%	0.1%	0.0%	0.0%	6.8%	5.2%	5.7%	23.9%	28.2%	3.8%	20.8%	100.0%
Westbrook/Federico	\$350,000	0.1%	0.1%	0.3%	0.3%	0.1%	1.8%	0.4%	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	7.3%	13.7%	23.1%	7.5%	9.3%	4.9%	30.6%	100.0%
Westbrook/Holt Pkwy	\$350,000	0.3%	0.2%	0.6%	0.8%	0.2%	1.3%	0.3%	0.0%	0.3%	0.0%	0.2%	0.0%	0.0%	0.0%	10.0%	5.2%	5.5%	14.5%	35.4%	4.2%	20.8%	100.0%

DESCRIPTION	TOTAL CIP COST	PERCENTAGE OF VOLUME ATTRIBUTED TO:																					
		DW	HR	IN	NC	NE	NI	NR1	NR2N	NR2S	NR3	NW	SE	SRE	SRW	FR	WP	SV	CV	AR	THRU	EXISTING IN CITY	TOTAL
Westbrook/Mountain Glen (Solaire)	\$320,788	0.1%	0.1%	0.2%	0.3%	0.1%	2.2%	0.5%	0.0%	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%	7.3%	13.1%	22.7%	8.8%	11.1%	5.6%	27.6%	100.0%
Westbrook/Payson/Octave	\$350,000	0.3%	0.2%	0.9%	0.6%	0.2%	2.5%	0.5%	0.0%	0.5%	0.1%	0.3%	0.0%	0.0%	0.0%	6.5%	20.8%	14.2%	9.1%	11.9%	4.8%	26.5%	100.0%
Westbrook/Sierra Glen	\$350,000	0.0%	0.1%	0.3%	0.1%	0.0%	1.5%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.5%	14.4%	20.8%	7.7%	9.5%	5.1%	32.5%	100.0%
Westbrook/Sierra Village	\$350,000	0.2%	0.1%	0.5%	0.3%	0.1%	1.4%	0.3%	0.0%	0.2%	0.1%	0.2%	0.0%	0.0%	0.0%	6.0%	11.1%	29.2%	5.9%	7.3%	4.2%	32.9%	100.0%
Westbrook/Vista Grande	\$350,000	0.2%	0.1%	0.4%	0.5%	0.1%	1.7%	0.4%	0.0%	0.2%	0.1%	0.2%	0.0%	0.0%	0.0%	6.2%	11.7%	27.8%	6.2%	7.7%	4.3%	32.1%	100.0%
Westfield Galleria Project (Ring Road)	\$89,113	0.0%	1.8%	3.4%	14.5%	3.1%	0.4%	0.1%	0.0%	0.0%	0.0%	0.0%	0.4%	0.3%	1.1%	0.4%	0.1%	0.0%	0.1%	0.2%	2.6%	71.5%	100.0%
Woodcreek Oaks/ Canevari	\$142,946	0.7%	0.2%	1.0%	0.8%	0.2%	7.4%	2.3%	0.0%	0.7%	0.1%	4.5%	0.0%	0.0%	0.1%	0.2%	0.3%	1.8%	0.0%	0.0%	3.5%	76.0%	100.0%
Woodcreek Oaks/ Horncastle	\$324,788	0.7%	0.5%	0.7%	1.4%	0.4%	10.1%	4.1%	0.0%	0.7%	0.2%	3.2%	0.1%	0.0%	0.0%	0.8%	0.3%	1.4%	0.1%	0.2%	3.6%	71.7%	100.0%
Woodcreek Oaks/ McAnally	\$180,916	0.1%	0.9%	0.3%	5.8%	0.0%	9.7%	1.0%	0.0%	0.7%	0.1%	2.5%	0.0%	0.0%	0.0%	0.2%	0.1%	0.8%	0.0%	0.1%	4.6%	72.9%	100.0%
Woodcreek Oaks/Camino Capistrano	\$341,857	0.8%	0.2%	0.6%	0.4%	0.0%	8.3%	2.8%	0.0%	0.7%	0.1%	4.0%	0.0%	0.0%	0.0%	0.5%	0.3%	1.7%	0.1%	0.1%	3.8%	75.5%	100.0%
Woodcreek Oaks/Crimson Ridge	\$350,000	0.7%	0.5%	0.3%	1.5%	0.4%	12.3%	5.3%	0.0%	0.5%	0.2%	2.4%	0.1%	0.0%	0.0%	1.3%	0.3%	0.9%	0.3%	0.3%	3.3%	69.3%	100.0%
Woodcreek Oaks/Northpark	\$350,000	0.5%	0.2%	0.4%	0.9%	0.3%	10.0%	4.4%	0.1%	0.1%	1.6%	1.0%	0.0%	0.0%	0.0%	0.3%	0.1%	0.2%	0.0%	0.7%	6.4%	73.0%	100.0%
Woodcreek Oaks/Painted Desert	\$350,000	0.6%	0.4%	0.9%	2.1%	0.7%	11.9%	5.1%	0.0%	0.4%	0.6%	2.2%	0.1%	0.0%	0.1%	6.5%	1.0%	0.4%	2.0%	1.3%	3.1%	60.4%	100.0%
Woodcreek Oaks/Parkside	\$350,000	0.5%	0.3%	0.4%	1.1%	0.3%	10.4%	10.2%	0.0%	0.1%	0.2%	1.1%	0.1%	0.0%	0.0%	0.8%	0.2%	0.3%	0.1%	0.6%	6.2%	67.0%	100.0%
Woodcreek Oaks/Trailee	\$113,051	0.1%	0.9%	0.1%	6.0%	0.0%	9.9%	0.9%	0.0%	0.7%	0.1%	2.5%	0.0%	0.0%	0.0%	0.1%	0.0%	0.9%	0.0%	0.0%	4.7%	73.1%	100.0%
Woodcreek/Diamond Creek	\$152,656	0.5%	1.6%	1.0%	4.8%	1.4%	13.1%	1.8%	0.2%	0.0%	1.3%	0.3%	0.3%	0.0%	0.2%	19.1%	5.2%	4.0%	6.2%	2.2%	2.7%	34.1%	100.0%

FEE CALCULATION METHODOLOGY

The fee estimation model contains three general sections: Funding Obligations, Funding Contributions, and Fee Calculations. **Table 7** summarizes the updated fees, as well as other key supporting data.

FUNDING OBLIGATIONS

ROADWAY OBLIGATION

This is the total cost of roadway projects - allocated to each fee district for the entire program. The percentage of trips allocated to a fee district for each roadway improvement project is determined using the City's travel demand model. The appropriate proportion of the total project costs are used to identify the districts funding obligation for each roadway project in the roadway project listing. Individual roadway project costs are listed in **Table 4**.

INTERSECTION OBLIGATION

This is the total cost of intersection projects allocated to each fee district for the entire program. The percentage of trips allocated to a fee district for each intersection improvement project is estimated using the City's travel demand model. The appropriate proportion of the total intersection project cost are used to identify the fee districts funding obligation for each intersection project in the intersection project listing. Individual intersection project costs are listed in **Table 5**.

SIGNALS / ITS OBLIGATION

This is the total cost of signals plus ITS improvements and administrative costs. Unlike the allocation of roadway and intersection improvements identified above, the cost of remaining signal and ITS obligations is shared equally City-wide on a per DUE basis since they provide city-wide benefits. Individual signal and ITS project costs are listed in **Table 6**.

NET PLAN AREA OBLIGATION

This is the sum of the fee districts obligation for roadway, intersection, signal, and ITS projects.

TABLE 7. DETAILED SUMMARY OF TRAFFIC MITIGATION FEES

PLAN AREA	GROWTH DUE'S	ROADWAY OBLIGATION	INTERSECTION OBLIGATION	SIGNAL/ITS OBLIGATION	GROSS ROADWAY/ INTERSECTION/ SIGNAL/ITS OBLIGATION	SIGNAL/ITE BASE FEE PORTION	NET PLAN AREA OBLIGATION	TMF FEES PAID	CONSTRUCTION SURCHARGE PAID	PREVIOUS OFFSETS RECEIVED	PLAN AREA CREDIT BALANCE	REMAINING PLAN AREA OBLIGATION	FEE / DUE	CITY OFFSET/ DUE	SIGNAL/ ITS BASE FEE	FINAL FEE/ DUE
3 INFILL ^A	11,886	\$181,128,698	\$58,441,421	\$21,464,972	\$261,035,092	\$8,306,559	\$252,728,532	\$133,096,115	\$3,204,293	\$4,729,724	\$20,381,910	\$91,316,491	\$7,683	\$3,052	\$1,145	\$5,776
6 NORTH INDUSTRIAL	7,789	\$58,186,443	\$7,978,846	\$14,066,566	\$80,231,856	\$10,885,462	\$69,346,394	\$17,015,350	\$624,988	\$503,814	\$-	\$51,202,242	\$6,573	\$-	\$1,145	\$7,719
8 NORTH ROSEVILLE - PHASE 2N	34	\$137,675	\$20,536	\$61,499	\$219,710	\$(272,809)	\$492,519	\$1,194,336	\$-	\$-	\$-	\$(701,817)	\$(20,609)	\$-	\$1,145	\$1,145
9 NORTH ROSEVILLE - PHASE 2S	202	\$2,010,331	\$448,321	\$365,277	\$2,823,929	\$(385,883)	\$3,209,811	\$5,807,162	\$-	\$-	\$-	\$(2,597,351)	\$(12,841)	\$-	\$1,145	\$1,145
10 NORTH ROSEVILLE - PHASE 3	81	\$1,306,699	\$184,906	\$146,278	\$1,637,883	\$(24,220)	\$1,662,103	\$1,909,074	\$-	\$-	\$-	\$(246,971)	\$(3,049)	\$-	\$1,145	\$1,145
15 WRSP-N (FIDDYMENT)	3,936	\$24,071,855	\$3,545,505	\$7,108,015	\$34,725,375	\$4,223,215	\$30,502,159	\$8,183,422	\$-	\$-	\$5,909,929	\$16,408,809	\$4,169	\$-	\$1,145	\$5,314
16 WRSP-S (WESTPARK)	1,524	\$12,828,590	\$3,199,457	\$2,751,692	\$18,779,740	\$379,310	\$18,400,429	\$14,407,226	\$-	\$-	\$1,783,798	\$2,209,406	\$1,450	\$-	\$1,145	\$2,595
17 SIERRA VISTA	10,578	\$30,003,672	\$12,368,704	\$19,102,808	\$61,475,184	\$18,054,092	\$43,421,092	\$3,374,897	\$-	\$-	\$-	\$40,046,195	\$3,786	\$-	\$1,145	\$4,931
18 CREEKVIEW	2,083	\$10,561,367	\$2,488,837	\$3,761,249	\$16,811,452	\$3,761,249	\$13,050,204	\$-	\$-	\$-	\$-	\$13,050,204	\$6,266	\$-	\$1,145	\$7,411
19 AMORUSO RANCH	3,430	\$10,225,372	\$3,772,763	\$6,194,965	\$20,193,100	\$6,194,965	\$13,998,135	\$-	\$-	\$-	\$-	\$13,998,135	\$4,081	\$-	\$1,145	\$5,226
EXISTING CITY	0	\$(1,052,331)	\$(632,679)	\$-	\$(1,685,010)	\$-	\$(1,685,010)	\$-	\$-	\$-	\$-	\$(1,685,010)				
TOTAL	41,543	\$329,408,372	\$91,816,617	\$75,023,321	\$496,248,310	\$51,121,941	\$445,126,369	\$184,987,582	\$3,829,281	\$5,233,538	\$28,075,636	\$223,000,332				

^a Infill includes DW, HRN, Infill, NC, NE, NRP1, NW, SE, SRE, SRW

FUNDING CONTRIBUTIONS

TMF FEES PAID

This is the total Traffic Mitigation Fees paid by each fee district thru July 01, 2016, which corresponds with the land use data used in this update. Fees paid are applied to all projects listed in the CIP, both already constructed and future projects, based on each area's obligation to the projects.

CONSTRUCTION SURCHARGE PAID

This is the Total Construction Surcharge paid by each fee district through July 01, 2016. The construction surcharge represents fees that were paid as a building permit fee prior to the City's adoption of its current fee program in 1988.

PREVIOUS OFFSETS RECEIVED

Previously, the City used discretionary funds to provide offsets to various fee districts to reduce their total obligation. The funding sources for these contributions include gas tax and, State and Federal Funds. Discretionary funds are now being applied to offset the costs of large-scale regionally significant projects that benefit the City as a whole.

PLAN AREA CREDIT BALANCE

This reflects the cost of Capital Improvement Projects included within the Fee Program that were constructed as a condition of development of a fee district and were beyond the plan area's obligation. This advance construction is reflected as a fee credit to the individual fee district to reduce the district's funding obligation.

REMAINING PLAN AREA OBLIGATION

This is the total remaining fee district obligation and is reflective of the total obligation less TMF fees paid, construction surcharge paid, and offsets received.

FEE CALCULATIONS

GROWTH DUE'S

This is the total growth in DUE's per fee district based on forecast development from July 01, 2019 through 2035. The 2019 (existing) DUE's, 2035 (future) DUE's and the growth in DUE's (future minus existing) is shown in **Table 3**. The July 01, 2019 and 2035 DUE's and the associated growth in DUEs were calculated by applying the DUE rates shown in **Table 2** to the Roseville land use estimates and forecasts shown in **Table 8**.

TABLE 8. ESTIMATED DEVELOPMENT GROWTH IN THE CITY OF ROSEVILLE BY PLAN AREA

	PLAN AREA	SINGLE FAMILY DU'S			MULTI-FAMILY DU'S			AGE RESTRICTED DU'S			TOTAL RESIDENTIAL DU'S			K-12 STUDENTS		
		2016	2035	Growth	2016	2035	Growth	2016	2035	Growth	2016	2035	Growth	2016	2035	Growth
1	Del Webb	-	-	-	100	100	-	3,109	3,124	15	3,209	3,224	15	-	-	-
2	Highland Reserve North	1,250	1,261	11	411	411	-	-	-	-	1,661	1,672	11	432	432	-
3	Infill	12,573	12,731	158	3,732	4,740	1,008	-	-	-	16,305	17,471	1,166	8,890	8,890	-
4	North Central	2,297	2,305	8	2,112	2,251	139	-	-	-	4,409	4,556	147	2,201	2,201	-
5	Northeast	645	822	177	465	690	225	-	-	-	1,110	1,512	402	537	537	-
6	North Industrial	930	1,873	943	-	120	120	-	-	-	930	1,993	1,063	-	-	-
7	North Roseville - Phase 1	1,787	1,908	121	380	380	-	189	386	197	2,356	2,674	318	2,109	2,109	-
8	North Roseville - Phase 2N	351	385	34	-	-	-	-	-	-	351	385	34	-	-	-
9	North Roseville - Phase 2S	1,601	1,594	(7)	222	273	51	-	31	31	1,823	1,898	75	911	911	-
10	North Roseville - Phase 3	673	754	81	-	-	-	-	-	-	673	754	81	-	-	-
11	Northwest	6,579	6,647	68	2,207	2,414	207	-	-	-	8,786	9,061	275	5,525	5,525	-
12	Southeast	1,708	1,726	18	1,329	1,329	-	-	-	-	3,037	3,055	18	914	914	-
13	Stoneridge East	976	1,219	243	230	230	-	-	-	-	1,206	1,449	243	503	503	-
14	Stoneridge West	760	826	66	302	471	169	-	-	-	1,062	1,297	235	-	-	-
15	WRSP-N (Fiddymont)	1,303	3,980	2,677	-	2,132	2,132	-	-	-	1,303	6,112	4,809	-	3,000	3,000
16	WRSP-S (Westpark)	2,255	3,050	795	308	865	557	729	704	(25)	3,292	4,619	1,327	-	1,800	1,800
17	Sierra Vista	58	5,614	5,556	-	2,250	2,250	-	493	493	58	8,357	8,299	-	4,350	4,350
18	Creekview	-	1,464	1,464	-	547	547	-	-	-	-	2,011	2,011	-	600	600
19	Amoruso Ranch	-	2,044	2,044	-	982	982	-	-	-	-	3,026	3,026	-	650	650
	Total	35,746	48,159	12,413	11,798	19,203	7,405	4,027	4,738	711	51,571	72,100	20,529	22,022	31,772	9,750

	PLAN AREA	RETAIL KSF			REGIONAL MALL KSF			OFFICE KSF			INDUSTRIAL KSF			HIGH TECH KSF		
		2016	2035	Growth	2016	2035	Growth	2016	2035	Growth	2016	2035	Growth	2016	2035	Growth
1	Del Webb	3	89	86	-	-	-	-	-	-	-	-	-	-	-	-
2	Highland Reserve North	1,324	1,648	324	-	-	-	15	15	0	-	-	-	-	-	-
3	Infill	4,662	4,599	(63)	-	-	-	1,964	2,957	993	2,474	3,218	745	-	-	-
4	North Central	2,893	3,344	451	1,755	1,755	0	1,327	3,681	2,354	-	-	-	-	-	-
5	Northeast	1,797	2,263	466	-	-	-	3,070	3,589	519	-	-	-	-	-	-
6	North Industrial	330	473	143	-	-	-	351	811	460	5,630	8,744	3,114	2,701	5,025	2,324
7	North Roseville - Phase 1	90	204	114	-	-	-	35	35	0	-	-	-	-	-	-
8	North Roseville - Phase 2N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	North Roseville - Phase 2S	21	170	149	-	-	-	-	-	-	-	-	-	-	-	-
10	North Roseville - Phase 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11	Northwest	585	758	173	-	-	-	99	119	20	97	97	(0)	-	-	-
12	Southeast	513	808	296	-	-	-	1,230	1,300	70	-	-	-	-	-	-
13	Stoneridge East	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14	Stoneridge West	176	420	244	-	-	-	-	40	40	-	-	-	-	-	-
15	WRSP-N (Fiddymont)	16	508	492	-	-	-	-	-	-	-	-	-	-	-	-
16	WRSP-S (Westpark)	-	251	251	-	-	-	-	-	-	-	1,149	1,149	-	-	-
17	Sierra Vista	-	2,117	2,117	-	-	-	-	517	517	-	-	-	-	-	-
18	Creekview	-	162	162	-	-	-	-	-	-	-	-	-	-	-	-
19	Amoruso Ranch	-	442	442	-	-	-	-	34	34	-	-	-	-	-	-
Total		12,410	18,256	5,846	1,755	1,755	0	8,089	13,098	5,009	8,200	13,208	5,008	2,701	5,025	2,324

	PLAN AREA	MEDICAL OFFICE KSF			HOSPITAL KSF			CONVALESCENT KSF			HOTEL ROOMS			PUBLIC / QUASI-PUBLIC KSF		
		2016	2035	Growth	2016	2035	Growth	2016	2035	Growth	2016	2035	Growth	2016	2035	Growth
1	Del Webb	-	-	-	-	-	-	-	-	-	-	-	-	3	3	-
2	Highland Reserve North	-	-	-	-	-	-	-	-	-	-	-	-	53	53	-
3	Infill	17	98	81	-	-	-	62	100	38	523	718	195	659	1,041	382
4	North Central	-	-	-	-	-	-	-	-	-	200	486	286	8	8	-
5	Northeast	854	909	55	1,651	1,803	152	-	-	-	500	500	-	-	-	-
6	North Industrial	-	-	-	-	-	-	-	-	-	-	-	-	75	616	541
7	North Roseville - Phase 1	-	-	-	-	-	-	-	90	90	-	-	-	-	-	-
8	North Roseville - Phase 2N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	North Roseville - Phase 2S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	North Roseville - Phase 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11	Northwest	-	-	-	-	-	-	141	142	1	-	-	-	5	9	4
12	Southeast	-	-	-	-	-	-	8	8	1	-	-	-	6	10	4
13	Stoneridge East	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14	Stoneridge West	-	-	-	60	-	(60)	-	-	-	100	175	75	15	21	6
15	WRSP-N (Fiddymont)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16	WRSP-S (Westpark)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17	Sierra Vista	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18	Creekview	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19	Amoruso Ranch	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	871	1,007	136	1,711	1,803	92	211	340	129	1,323	1,879	556	824	1,762	937

FEE / DUE

This is the fee district's gross funding obligation to the CIP. It is calculated by dividing the remaining plan area obligation by the growth in DUE's.

FINAL FEE / DUE

The final fee / DUE is calculated by combining the fee/DUE with the City offset/DUE (Infill area only) and signal / ITS base fee. This is the fee/DUE, by district, to be paid at issuance of a building permit.

PROJECT SPECIFIC FEE CALCULATIONS

Once the net fee/DUE is established for each fee district, the actual assessed fees are calculated based on a specific project's impact to the roadway system utilizing more specific land use descriptions and Dwelling Unit Equivalency rates (DUE rates). For example, a fast-food restaurant has a different roadway impact than a shopping center or most other types of retail development. Therefore, a detailed DUE rate is applied. DUE rates are developed by comparing the Institute of Transportation Engineers (ITE) 9th Edition trip generation rate and trip length characteristics of various development types to those of a typical single-family dwelling unit. Peak hour trip generation rates are adjusted to discount for "pass-by" trips. Average trip lengths for the remaining "primary" trips generated by development projects are utilized to better reflect overall impact of longer trips on the City's roadway system.

The DUE rates are thus based on estimates of the average vehicle-miles of travel (VMT) generated during the PM peak hour for each general land use type. To illustrate the functionality of DUEs, 1,000 square feet of fast-food restaurant development is estimated to have on average the same peak hour impact on the City's roadway system as 5.4 single family dwelling units.

The City maintains a detailed DUE rate table that provides adequate information to define the DUE rate for most development types in the City. However, there will be special cases that will require professional judgments and/or collection of new data. For such cases, the City staff would determine the appropriate DUE rates based on available data and/or acceptable data provided by a developer. In rare cases where no data is available and cannot be collected, fees may be charged based on more general land use categories such as retail, office, industrial, etc.

District-based fair share percentage calculations for each roadway and intersection project are summarized in **Table 4** and **Table 5**, respectively.

District-based percentage of roadway and intersection costs allocated to each district are summarized in **Table 6** and **Table 9**, respectively. It should be noted that these percentages look similar to the preceding three tables, however these tables exclude trips attributed to "through" trips not beginning or ending within the City of Roseville and also exclude trips attributed to existing development.

TABLE 9. PERCENTAGE OF ROADWAY COSTS ALLOCATED TO EACH PLAN AREA

ID	ROADWAY	FROM	TO	TOTAL FAIR SHARE CIP COST	PERCENTAGE OF VOLUME ATTRIBUTED TO:																			
					DW	HR	IN	NC	NE	NI	NR1	NR2N	NR2S	NR3	NW	SE	SRE	SRW	FR	WP	SV	CV	AR	TOTAL
1	Atkinson Street	Foothills	Hilltop	\$7,769,682	0.0%	1.9%	53.5%	13.1%	7.1%	15.1%	0.1%	0.0%	0.0%	0.1%	4.1%	1.2%	0.2%	1.2%	0.5%	0.3%	1.2%	0.2%	0.2%	100.0%
2	Atlantic Street	Vernon	Harding	\$6,194,151	0.1%	0.9%	45.6%	5.5%	25.8%	0.1%	0.0%	0.0%	0.4%	0.0%	3.6%	2.5%	0.7%	4.8%	0.0%	0.6%	9.3%	0.0%	0.0%	100.0%
3	Baseline Road	Foothills	Country Club	\$344,819	0.4%	0.2%	30.5%	1.1%	4.9%	1.3%	0.0%	0.0%	1.1%	0.0%	3.7%	1.1%	0.0%	0.3%	1.9%	4.1%	47.1%	1.1%	1.2%	100.0%
4	Baseline Road	Country Club	Woodcreek Oaks	\$146,867	0.5%	0.0%	24.4%	2.1%	6.6%	0.1%	0.0%	0.0%	1.5%	0.0%	5.5%	1.3%	0.1%	0.6%	2.3%	4.2%	48.6%	1.1%	1.3%	100.0%
5	Baseline Road	Woodcreek Oaks	Junction	\$393,349	0.6%	0.1%	22.5%	2.0%	5.5%	1.0%	0.0%	0.0%	2.0%	0.0%	4.3%	1.1%	0.1%	0.5%	3.5%	4.9%	48.6%	1.4%	1.8%	100.0%
6	Baseline Road	Junction	Fiddymment	\$177,407	0.5%	1.0%	15.9%	8.7%	5.3%	10.4%	0.3%	0.0%	2.9%	0.0%	5.1%	1.1%	0.1%	0.4%	2.1%	3.0%	41.4%	0.8%	1.0%	100.0%
9	Blue Oaks Blvd	Creekview W Boundary	Westbrook Blvd	\$886,817	0.3%	2.0%	0.3%	4.0%	0.9%	14.3%	2.6%	0.1%	0.1%	0.4%	0.1%	0.2%	0.0%	0.0%	16.5%	12.2%	8.4%	23.1%	14.6%	100.0%
10	Blue Oaks Blvd	Westbrook Blvd	Westpark Dr	\$265,341	0.6%	1.4%	0.3%	3.7%	0.9%	12.6%	2.7%	0.1%	0.0%	0.3%	0.3%	0.1%	0.0%	0.1%	16.0%	16.4%	10.7%	23.1%	10.6%	100.0%
11	Blue Oaks Blvd	Westpark Dr	Fiddymment W. Boundary	\$3,710,000	0.7%	1.6%	0.4%	4.2%	1.0%	13.8%	3.0%	0.1%	0.0%	0.4%	0.4%	0.2%	0.0%	0.1%	18.8%	15.5%	9.4%	21.3%	9.2%	100.0%
12	Blue Oaks Blvd	Fiddymment W. Boundary	Kaseberg Bridge	\$8,324,529	0.5%	1.9%	0.7%	5.5%	1.6%	15.5%	3.4%	0.1%	0.1%	0.4%	0.3%	0.3%	0.0%	0.2%	23.3%	12.9%	7.8%	18.4%	7.2%	100.0%
13	Blue Oaks Blvd	Kaseberg Bridge	Fiddymment	\$499,800	0.6%	1.9%	0.8%	5.8%	1.7%	16.2%	3.5%	0.1%	0.1%	0.4%	0.3%	0.3%	0.0%	0.2%	21.7%	13.0%	7.8%	18.6%	7.0%	100.0%
14	Blue Oaks Blvd	Fiddymment	Crocker Ranch	\$4,034,025	1.2%	2.2%	1.1%	6.6%	1.9%	19.2%	5.3%	0.1%	0.1%	0.0%	0.3%	0.3%	0.0%	0.2%	28.1%	9.6%	7.7%	11.7%	4.2%	100.0%
15	Blue Oaks Blvd	Crocker Ranch	Woodcreek Oaks	\$1,630,271	0.8%	2.6%	1.5%	7.7%	2.3%	20.7%	2.9%	0.3%	0.0%	2.1%	0.5%	0.4%	0.0%	0.3%	30.2%	8.2%	6.4%	9.8%	3.4%	100.0%
16	Blue Oaks Blvd	Woodcreek Oaks	Foothills	\$4,730,733	0.7%	3.4%	1.8%	8.8%	2.4%	28.8%	5.4%	0.2%	0.2%	1.7%	0.8%	0.4%	0.0%	0.3%	23.5%	6.5%	5.2%	7.7%	2.5%	100.0%
17	Blue Oaks Blvd (inc Bridge)	Foothills	HWY 65	\$23,207,696	0.6%	4.2%	1.5%	9.9%	2.2%	36.7%	4.4%	0.2%	0.1%	1.3%	0.9%	0.4%	0.1%	0.3%	18.7%	5.3%	4.0%	6.0%	3.3%	100.0%
18	Cirby Way	Foothills	Riverside	\$16,148,957	0.5%	0.0%	44.6%	2.6%	1.7%	17.4%	0.4%	0.0%	0.7%	0.1%	5.1%	1.0%	0.1%	0.4%	1.5%	4.2%	18.3%	0.7%	0.8%	100.0%
21	Cirby Way	Rocky Ridge	City Limit	\$2,264,494	0.1%	1.0%	37.3%	9.9%	18.0%	6.0%	0.3%	0.0%	0.2%	0.1%	0.7%	10.5%	0.0%	3.0%	1.2%	0.8%	9.8%	0.3%	0.6%	100.0%
22	Conference Center Drive	Gibson Drive	Roundabout	\$1,848,044	0.1%	0.7%	2.2%	85.9%	1.8%	2.3%	0.2%	0.0%	0.1%	0.1%	0.5%	0.3%	0.2%	0.4%	1.3%	0.7%	2.0%	0.5%	0.7%	100.0%
23	Douglas Boulevard	Sunrise	Rocky Ridge	\$397,230	0.1%	0.2%	47.5%	0.3%	27.0%	0.5%	0.1%	0.0%	0.1%	0.0%	0.8%	15.7%	2.6%	0.2%	0.6%	0.5%	3.4%	0.2%	0.3%	100.0%
24	Eureka Road	Taylor	Sunrise	\$12,378,465	0.1%	1.5%	10.3%	6.6%	52.8%	4.2%	0.5%	0.0%	0.1%	0.2%	0.9%	8.4%	0.5%	2.3%	3.1%	0.8%	3.0%	1.1%	3.5%	100.0%
25	Eureka Road	Sunrise	Rocky Ridge	\$646,686	0.1%	1.4%	7.3%	6.3%	56.5%	4.3%	0.4%	0.0%	0.1%	0.2%	0.7%	10.0%	0.6%	1.1%	2.9%	0.8%	2.9%	1.1%	3.5%	100.0%
26	Eureka Road	Rocky Ridge	Lead Hill	\$608,645	0.1%	2.0%	7.4%	8.3%	43.9%	6.2%	0.5%	0.0%	0.1%	0.2%	1.0%	16.0%	1.1%	0.4%	2.7%	0.9%	3.9%	0.9%	4.4%	100.0%
27	Eureka Road	Lead Hill	Douglas	\$532,565	0.1%	1.7%	12.1%	6.6%	39.7%	5.5%	0.4%	0.0%	0.1%	0.1%	0.8%	21.5%	1.2%	0.8%	1.8%	0.6%	2.7%	0.5%	3.8%	100.0%
28	Eureka Road	Douglas	Roseville Parkway	\$1,091,715	0.1%	1.9%	25.6%	6.9%	33.6%	5.6%	0.4%	0.0%	0.1%	0.1%	0.8%	16.0%	0.0%	0.2%	1.4%	0.4%	2.8%	0.4%	3.6%	100.0%
29	Eureka Road	Roseville Parkway	Sierra College	\$648,025	0.1%	1.6%	22.2%	10.3%	25.7%	6.4%	0.3%	0.0%	0.1%	0.1%	0.8%	24.8%	0.0%	1.2%	0.9%	0.4%	3.2%	0.2%	1.6%	100.0%

ID	ROADWAY	FROM	TO	TOTAL FAIR SHARE CIP COST	PERCENTAGE OF VOLUME ATTRIBUTED TO:																			
					DW	HR	IN	NC	NE	NI	NR1	NR2N	NR2S	NR3	NW	SE	SRE	SRW	FR	WP	SV	CV	AR	TOTAL
31	Fairway Drive	Stanford Ranch	Pleasant Grove	\$969,676	0.4%	39.3%	2.8%	21.7%	1.5%	10.5%	1.3%	0.1%	0.5%	0.5%	2.6%	0.1%	0.1%	0.5%	5.7%	2.4%	6.7%	1.7%	1.4%	100.0%
32	Fairway Drive	Pleasant Grove	Blue Oaks	\$1,729,750	0.2%	40.9%	2.7%	23.8%	2.6%	10.0%	1.7%	0.1%	0.1%	0.7%	0.5%	0.4%	0.3%	0.9%	7.7%	2.0%	0.9%	2.4%	2.3%	100.0%
34	Fiddymment Road	Baseline	Pleasant Grove	\$3,439,425	4.7%	0.8%	5.8%	4.4%	1.1%	7.1%	1.5%	0.1%	5.3%	0.8%	2.4%	0.3%	0.0%	0.1%	18.9%	9.6%	33.7%	1.6%	2.0%	100.0%
35	Fiddymment Road	Pleasant Grove	Del Webb	\$237,500	11.5%	0.2%	2.0%	0.1%	0.0%	4.7%	3.0%	0.1%	3.9%	1.9%	0.3%	0.0%	0.0%	0.0%	41.5%	0.2%	29.9%	0.7%	0.0%	100.0%
36	Fiddymment Road	Del Webb	Blue Oaks	\$425,497	2.0%	0.5%	0.9%	0.9%	0.1%	7.5%	3.5%	0.1%	2.5%	1.8%	0.7%	0.0%	0.0%	0.0%	39.2%	11.8%	27.7%	0.6%	0.3%	100.0%
37	Fiddymment Road	Blue Oaks	City Limit	\$7,471,780	1.4%	0.4%	0.8%	1.5%	0.5%	2.7%	0.5%	0.1%	1.8%	2.5%	0.4%	0.1%	0.0%	0.1%	56.5%	9.0%	20.1%	1.5%	0.0%	100.0%
38	Foothills Boulevard	Cirby	Main	\$84,049	0.5%	0.2%	34.4%	1.5%	0.4%	25.4%	0.5%	0.0%	0.8%	0.1%	6.9%	0.3%	0.0%	0.0%	2.2%	4.6%	20.0%	1.0%	1.1%	100.0%
41	Foothills Boulevard	Blue Oaks	North City Limits	\$3,710,000	0.1%	0.7%	4.9%	6.5%	0.6%	69.4%	0.5%	0.0%	0.1%	0.0%	3.1%	0.1%	0.1%	0.1%	2.5%	1.1%	2.2%	1.0%	6.8%	100.0%
42	Galleria Boulevard	Roseville Parkway	Highway 65	\$1,338,874	0.0%	6.8%	13.0%	55.9%	11.9%	1.6%	0.3%	0.0%	0.0%	0.1%	0.0%	1.4%	1.2%	4.3%	1.6%	0.2%	0.0%	0.6%	0.9%	100.0%
44	Harding Boulevard	Atlantic	Roseville Parkway	\$12,333,616	0.0%	2.2%	32.0%	50.7%	7.1%	3.7%	0.3%	0.0%	0.0%	0.1%	0.0%	1.0%	0.0%	0.0%	1.5%	0.2%	0.0%	0.5%	0.5%	100.0%
46	Junction Blvd	Foothills	Country Club	\$267,614	1.0%	0.3%	22.6%	6.5%	11.1%	2.3%	0.0%	0.0%	2.3%	0.0%	7.8%	2.4%	0.2%	1.1%	4.5%	10.3%	21.9%	2.5%	3.3%	100.0%
47	Junction Blvd	Country Club	Woodcreek Oaks	\$579,305	1.6%	0.1%	23.2%	3.2%	8.5%	1.0%	0.5%	0.0%	3.1%	0.1%	6.6%	2.2%	0.0%	0.5%	6.2%	14.0%	21.4%	3.4%	4.5%	100.0%
48	Junction Blvd	Woodcreek Oaks	Baseline	\$545,367	0.9%	1.9%	13.5%	14.4%	5.0%	19.2%	0.6%	0.0%	3.7%	0.0%	6.3%	1.3%	0.0%	0.2%	3.9%	8.7%	15.5%	2.1%	2.8%	100.0%
49	Lead Hill	Rocky Ridge	Eureka	\$312,216	0.0%	0.1%	22.3%	2.2%	57.9%	0.8%	0.0%	0.0%	0.0%	0.0%	0.2%	5.2%	3.2%	6.2%	0.2%	0.3%	1.1%	0.1%	0.1%	100.0%
50	Lead Hill	Eureka	Roseville Parkway	\$267,614	0.0%	0.1%	11.0%	0.8%	63.4%	0.5%	0.0%	0.0%	0.0%	0.0%	0.2%	3.0%	7.7%	11.6%	0.1%	0.1%	1.0%	0.0%	0.5%	100.0%
53	Olympus Drive	Roseville Parkway	Sierra College	\$615,511	0.0%	0.7%	8.6%	7.3%	38.7%	3.5%	0.1%	0.0%	0.0%	0.0%	0.3%	13.0%	25.1%	1.8%	0.2%	0.2%	0.4%	0.0%	0.1%	100.0%
54	Pleasant Grove Blvd	W of Santucci Blvd	West Of Ph 2	\$229,180	2.8%	0.3%	8.2%	7.0%	3.9%	5.0%	0.2%	0.0%	3.5%	0.0%	3.6%	0.8%	0.0%	0.4%	1.1%	27.0%	25.4%	4.2%	6.6%	100.0%
55	Pleasant Grove Blvd	West Of Ph 2	Fiddymment	\$1,341,231	3.1%	0.6%	8.3%	8.5%	4.4%	6.8%	0.3%	0.0%	4.5%	0.0%	4.3%	0.9%	0.0%	0.4%	1.1%	26.0%	25.3%	2.1%	3.3%	100.0%
56	Pleasant Grove Blvd	Fiddymment	Sun City	\$151,422	1.9%	1.4%	1.1%	13.1%	3.4%	12.3%	0.5%	0.0%	11.0%	0.0%	4.8%	0.5%	0.0%	0.5%	0.6%	9.9%	38.6%	0.2%	0.2%	100.0%
57	Pleasant Grove Blvd	Sun City	Woodcreek Oaks	\$6,261,399	3.0%	1.6%	1.5%	15.3%	3.9%	14.5%	0.5%	0.0%	3.0%	0.0%	5.1%	0.6%	0.0%	0.6%	1.0%	9.8%	39.1%	0.3%	0.3%	100.0%
58	Pleasant Grove Blvd	Woodcreek Oaks	Country Club	\$1,219,104	1.5%	2.6%	1.8%	21.3%	3.4%	20.2%	0.2%	0.0%	2.6%	0.0%	6.7%	0.5%	0.0%	0.5%	0.6%	7.4%	30.4%	0.2%	0.2%	100.0%
59	Pleasant Grove Blvd	Country Club	Foothills	\$2,098,514	1.3%	2.7%	1.1%	22.1%	3.4%	21.3%	0.0%	0.0%	2.4%	0.0%	6.9%	0.5%	0.0%	0.5%	0.4%	7.1%	29.9%	0.1%	0.1%	100.0%
60	Pleasant Grove Blvd	Foothills	Washington	\$5,166,355	1.0%	3.9%	5.9%	28.3%	3.6%	14.3%	0.0%	0.0%	1.9%	0.0%	10.1%	0.5%	0.1%	0.6%	0.3%	5.8%	23.7%	0.1%	0.1%	100.0%
61	Pleasant Grove Blvd	Washington	Roseville Parkway	\$1,304,070	1.0%	5.5%	5.3%	33.7%	3.6%	9.8%	0.0%	0.0%	1.6%	0.0%	7.8%	0.6%	0.1%	0.8%	0.1%	5.8%	24.3%	0.0%	0.0%	100.0%

ID	Roadway	From	To	Total Fair Share CIP Cost	Percentage of Volume Attributed To:																			
					DW	HR	IN	NC	NE	NI	NR1	NR2N	NR2S	NR3	NW	SE	SRE	SRW	FR	WP	SV	CV	AR	TOTAL
62	Pleasant Grove Blvd	Roseville Parkway	HWY 65	\$727,847	0.5%	8.7%	4.9%	50.4%	1.4%	12.0%	0.1%	0.0%	0.8%	0.1%	4.6%	0.2%	0.1%	0.3%	0.8%	1.9%	12.9%	0.3%	0.2%	100.0%
64	Pleasant Grove Blvd	Fairway	Rocklin	\$325,321	0.4%	28.7%	6.1%	37.6%	2.2%	8.7%	0.6%	0.0%	0.6%	0.1%	3.7%	0.4%	0.0%	0.3%	1.7%	1.3%	6.9%	0.5%	0.2%	100.0%
71	Rocky Ridge	Douglas	Lead Hill	\$256,292	0.0%	1.0%	15.9%	9.8%	51.8%	3.7%	0.3%	0.0%	0.0%	0.1%	0.2%	10.0%	0.3%	3.9%	1.3%	0.2%	0.2%	0.5%	0.7%	100.0%
72	Rocky Ridge	Lead Hill	Eureka	\$240,853	0.0%	0.9%	6.1%	4.9%	66.2%	2.5%	0.4%	0.0%	0.0%	0.3%	0.1%	5.8%	0.1%	3.0%	3.8%	0.8%	0.9%	1.5%	2.5%	100.0%
73	Rocky Ridge	Eureka	Roseville Parkway	\$454,943	0.0%	0.1%	9.7%	0.5%	80.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.2%	3.9%	0.6%	4.6%	0.0%	0.0%	0.2%	0.0%	0.0%	100.0%
74	Roseville Parkway	Foothills	Washington	\$22,731,906	0.1%	0.7%	4.5%	17.4%	4.4%	45.0%	2.4%	0.0%	0.1%	0.8%	1.0%	0.8%	0.3%	0.7%	11.3%	1.8%	1.2%	4.0%	3.5%	100.0%
75	Roseville Parkway	Washington	Pleasant Grove	\$714,631	0.0%	0.6%	3.2%	31.1%	5.8%	32.1%	1.8%	0.0%	0.0%	0.8%	0.2%	1.1%	0.5%	1.2%	11.6%	1.7%	0.1%	4.3%	4.0%	100.0%
76	Roseville Parkway	Pleasant Grove	Galleria	\$6,560,224	0.2%	0.2%	4.9%	51.6%	9.0%	12.6%	0.7%	0.0%	0.3%	0.3%	1.1%	1.6%	0.6%	1.9%	4.8%	2.4%	4.5%	1.8%	1.6%	100.0%
77	Roseville Parkway	Galleria	Taylor	\$25,380,337	0.2%	2.3%	1.9%	35.4%	21.8%	11.3%	0.6%	0.0%	0.2%	0.3%	0.8%	3.4%	2.1%	7.0%	4.3%	2.2%	3.4%	1.6%	1.3%	100.0%
78	Roseville Parkway	Taylor	Sunrise	\$1,919,707	0.2%	2.2%	2.6%	24.8%	24.9%	10.7%	0.5%	0.0%	0.2%	0.3%	0.8%	3.7%	3.0%	13.2%	4.5%	2.2%	3.3%	1.7%	1.3%	100.0%
79	Roseville Parkway	Sunrise	Miner's Ravine	\$337,611	0.2%	2.0%	4.8%	24.0%	16.9%	11.6%	0.5%	0.0%	0.2%	0.3%	0.7%	5.4%	5.2%	15.7%	4.6%	2.1%	2.9%	1.7%	1.2%	100.0%
80	Roseville Parkway	Miner's Ravine	Rocky Ridge	\$10,344,000	0.2%	1.8%	4.0%	23.8%	21.9%	12.8%	0.6%	0.0%	0.2%	0.3%	0.6%	8.3%	0.4%	9.6%	5.7%	2.6%	3.3%	2.1%	1.4%	100.0%
81	Roseville Parkway	Rocky Ridge	Lead Hill	\$237,716	0.2%	1.8%	3.6%	23.2%	24.8%	12.4%	0.5%	0.0%	0.2%	0.3%	0.6%	8.8%	0.6%	8.5%	5.5%	2.5%	3.1%	2.0%	1.4%	100.0%
82	Roseville Parkway	Lead Hill	Douglas	\$534,862	0.2%	2.0%	3.5%	24.9%	21.2%	13.3%	0.6%	0.0%	0.2%	0.3%	0.7%	9.2%	2.0%	6.6%	5.8%	2.6%	3.3%	2.1%	1.5%	100.0%
83	Roseville Parkway	Douglas	Eureka	\$467,325	0.1%	1.7%	6.2%	20.9%	25.8%	10.1%	0.5%	0.0%	0.1%	0.2%	0.5%	19.8%	0.2%	5.9%	3.7%	1.0%	0.9%	1.3%	0.9%	100.0%
84	Roseville Parkway	Eureka	Sierra College	\$692,334	0.1%	1.8%	16.5%	16.8%	29.0%	9.3%	0.5%	0.0%	0.1%	0.2%	0.5%	11.0%	0.1%	4.3%	4.0%	0.9%	0.6%	1.4%	2.7%	100.0%
86	Roseville Road	Foothills	City Limits	\$4,528,624	0.1%	0.5%	56.6%	8.0%	2.5%	17.3%	0.3%	0.0%	0.2%	0.1%	4.0%	1.3%	0.1%	0.8%	1.4%	1.0%	4.4%	0.5%	0.7%	100.0%
87	Santucci Blvd	Baseline	Placer Parkway	\$4,901,216	0.0%	0.0%	0.7%	0.0%	0.2%	0.6%	0.0%	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	4.9%	91.0%	2.3%	0.0%	100.0%
88	Secret Ravine Parkway	Roseville Parkway	Sierra College	\$2,022,527	0.0%	1.0%	8.7%	12.0%	31.7%	3.7%	0.1%	0.0%	0.0%	0.0%	0.4%	1.0%	17.4%	22.8%	0.1%	0.2%	0.6%	0.0%	0.0%	100.0%
89	Sierra College Boulevard	Rocklin	Secret Ravine	\$686,369	0.0%	0.0%	9.5%	1.0%	49.8%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	22.1%	8.8%	8.6%	0.0%	0.0%	0.1%	0.0%	0.0%	100.0%
91	Sierra College Boulevard	Olympus	Douglas	\$212,719	0.0%	0.0%	20.9%	0.3%	6.7%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	44.1%	23.7%	3.4%	0.2%	0.1%	0.2%	0.1%	0.1%	100.0%
93	Sierra College Boulevard	Eureka	Roseville Parkway	\$1,905,587	0.0%	0.9%	11.4%	9.2%	18.2%	4.7%	0.2%	0.0%	0.0%	0.1%	0.2%	44.4%	6.7%	2.6%	0.8%	0.1%	0.0%	0.3%	0.2%	100.0%

ID	Roadway	From	To	Total Fair Share CIP Cost	Percentage of Volume Attributed To:																			
					DW	HR	IN	NC	NE	NI	NR1	NR2N	NR2S	NR3	NW	SE	SRE	SRW	FR	WP	SV	CV	AR	TOTAL
94	Sierra College Boulevard	Roseville Parkway	Old Auburn	\$3,008,822	0.1%	1.6%	11.5%	15.5%	27.1%	8.4%	0.5%	0.0%	0.1%	0.2%	0.3%	20.5%	3.1%	3.7%	3.3%	0.7%	0.2%	1.1%	1.9%	100.0%
97	Stanford Ranch Road	HWY 65	Fairway	\$105,333	0.0%	15.6%	19.8%	45.1%	12.8%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	2.3%	0.8%	3.0%	0.2%	0.0%	0.0%	0.1%	0.0%	100.0%
98	Stanford Ranch Road	Fairway	Rocklin	\$247,815	0.0%	5.0%	25.2%	49.0%	14.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.7%	0.4%	2.4%	0.0%	0.0%	0.0%	0.0%	0.8%	100.0%
99	Sunrise Boulevard	Roseville Parkway	Eureka	\$3,277,983	0.0%	0.3%	20.6%	2.1%	47.7%	0.8%	0.1%	0.0%	0.1%	0.0%	0.6%	1.3%	1.8%	22.5%	0.6%	0.1%	0.9%	0.2%	0.3%	100.0%
100	Sunrise Boulevard	Eureka	Lead Hill	\$773,814	0.0%	0.1%	31.1%	1.5%	50.7%	0.4%	0.0%	0.0%	0.1%	0.0%	0.3%	0.4%	1.2%	11.7%	0.2%	0.4%	1.5%	0.1%	0.2%	100.0%
105	Taylor Road	Roseville Parkway	City Limit	\$17,342,672	0.1%	0.0%	25.0%	11.0%	42.7%	0.8%	0.1%	0.0%	0.1%	0.0%	0.9%	4.7%	1.8%	10.8%	0.2%	0.3%	1.4%	0.0%	0.1%	100.0%
107	Vista Grande Blvd	near City Limit	Fiddymont	\$2,279,742	2.8%	0.9%	0.4%	5.7%	0.8%	7.5%	1.1%	0.0%	2.7%	0.2%	2.0%	0.1%	0.0%	0.2%	3.5%	0.2%	71.9%	0.0%	0.0%	100.0%
109	Washington Boulevard	Sawtell (Andora)	Pleasant Grove	\$33,058,975	0.3%	2.3%	41.7%	12.6%	2.4%	24.2%	0.8%	0.0%	0.3%	0.2%	6.9%	0.1%	0.0%	0.0%	1.9%	1.6%	4.2%	0.1%	0.3%	100.0%
110	Washington Boulevard	Pleasant Grove	Blue Oaks	\$1,400,000	0.3%	1.4%	32.6%	15.0%	0.1%	31.2%	0.7%	0.0%	1.0%	0.2%	10.0%	0.0%	0.0%	0.0%	1.4%	0.7%	5.0%	0.1%	0.2%	100.0%
111	Westbrook Blvd	Amoruso N. Boundary	Creekview N Boundary	\$3,094,958	0.5%	0.3%	1.0%	1.2%	0.4%	2.0%	0.5%	0.0%	0.4%	0.0%	0.4%	0.1%	0.0%	0.0%	6.7%	7.7%	7.8%	13.1%	58.0%	100.0%
112	Westbrook Blvd	Creekview N Boundary	Blue Oaks	\$4,604,851	0.6%	0.4%	0.9%	1.6%	0.5%	2.6%	0.6%	0.0%	0.4%	0.0%	0.4%	0.1%	0.0%	0.1%	9.1%	7.6%	8.2%	28.4%	38.6%	100.0%
113	Westbrook Blvd	Blue Oaks	Pleasant Grove	\$2,678,284	0.0%	0.1%	0.6%	0.1%	0.1%	2.3%	0.6%	0.0%	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%	11.7%	22.5%	34.8%	12.0%	14.9%	100.0%
114	Westbrook Blvd	Pleasant Grove	Baseline	\$4,450,697	0.3%	0.3%	1.0%	0.5%	0.1%	4.0%	0.9%	0.0%	0.6%	0.1%	0.3%	0.0%	0.0%	0.0%	10.7%	25.4%	21.4%	14.9%	19.4%	100.0%
115	Woodcreek Oaks Blvd	Baseline	Junction	\$401,420	0.6%	4.0%	1.8%	22.2%	0.2%	41.8%	7.6%	0.1%	2.1%	0.5%	16.5%	0.0%	0.0%	0.1%	0.5%	0.4%	1.5%	0.0%	0.1%	100.0%
116	Woodcreek Oaks Blvd	Junction	Pleasant Grove	\$2,069,366	0.6%	4.1%	1.4%	26.0%	0.0%	43.0%	4.4%	0.0%	3.3%	0.3%	11.3%	0.0%	0.0%	0.0%	0.9%	0.7%	3.6%	0.2%	0.2%	100.0%
117	Woodcreek Oaks Blvd	Pleasant Grove	Blue Oaks	\$9,838,809	4.0%	0.6%	3.6%	2.1%	0.3%	39.5%	13.1%	0.1%	4.0%	0.6%	18.8%	0.1%	0.0%	0.1%	1.1%	1.8%	10.1%	0.0%	0.0%	100.0%
118	Woodcreek Oaks Blvd	Blue Oaks	City Limit	\$5,558,184	1.9%	2.0%	2.9%	7.4%	2.1%	42.3%	27.8%	0.0%	0.6%	0.2%	5.0%	0.4%	0.0%	0.3%	1.9%	0.9%	1.7%	0.6%	2.0%	100.0%

Resultant district-based costs allocated to each roadway and intersection project are summarized in **Table 10** and **Table 11**, respectively.

TABLE 10. COST OBLIGATIONS FOR INTERSECTION PROJECTS BY PLAN AREA

ID	Roadway 1	Roadway 2	Total Fare Share CIP Cost	Percentage of Cost Allocated To:																			
				DW	HR	IN	NC	NE	NI	NR1	NR2N	NR2S	NR3	NW	SE	SRE	SRW	FR	WP	SV	CV	AR	Total
122	Baseline	Junction	\$311,366	0.4%	1.1%	16.6%	8.9%	5.4%	10.7%	0.3%	0.0%	3.3%	0.0%	5.2%	1.1%	0.1%	0.4%	2.3%	3.3%	38.9%	0.9%	1.2%	100.0%
123	Baseline	Country Club	\$203,674	0.5%	0.1%	24.6%	2.4%	6.5%	0.6%	0.3%	0.0%	1.5%	0.0%	6.0%	1.3%	0.1%	0.6%	2.2%	4.0%	46.9%	1.0%	1.2%	100.0%
124	Baseline	Market	\$1,588,573	1.0%	0.8%	7.1%	5.9%	3.1%	7.4%	0.4%	0.0%	1.8%	0.2%	2.7%	0.6%	0.0%	0.2%	2.8%	2.4%	59.5%	1.6%	2.3%	100.0%
125	Baseline	Upland	\$967,995	1.4%	1.0%	10.7%	7.9%	4.4%	9.9%	0.6%	0.0%	2.9%	0.3%	4.1%	0.9%	0.1%	0.3%	3.7%	0.2%	51.6%	0.0%	0.0%	100.0%
128	Baseline	Regional Park (W/O Watt)	\$1,488,958	0.8%	0.7%	3.9%	4.6%	2.1%	7.4%	0.6%	0.0%	1.0%	0.3%	1.6%	0.4%	0.0%	0.2%	7.6%	8.3%	54.2%	4.0%	2.2%	100.0%
129	Baseline	West Shopping Ctr (EO Watt)	\$967,995	0.8%	0.7%	4.7%	4.6%	2.2%	7.0%	0.7%	0.0%	1.3%	0.2%	1.9%	0.4%	0.0%	0.2%	7.4%	6.9%	55.2%	3.2%	2.4%	100.0%
130	Baseline	Central Shopping Ctr (W/O Mkt)	\$967,995	1.2%	0.9%	7.4%	7.0%	3.5%	8.8%	0.5%	0.0%	2.0%	0.3%	3.0%	0.7%	0.0%	0.3%	3.3%	2.8%	53.7%	1.8%	2.7%	100.0%
131	Baseline	East Shopping Ctr (E/O Mkt)	\$967,995	1.2%	0.9%	8.7%	6.8%	3.7%	8.5%	0.5%	0.0%	2.5%	0.3%	3.4%	0.7%	0.1%	0.3%	3.2%	0.6%	57.8%	0.4%	0.5%	100.0%
133	Blue Oaks	Creekview Plaza	\$461,463	0.6%	1.4%	0.4%	3.8%	0.9%	12.4%	2.7%	0.1%	0.1%	0.4%	0.3%	0.2%	0.0%	0.1%	17.3%	15.2%	9.9%	25.6%	8.6%	100.0%
134	Blue Oaks	Crocker Ranch	\$120,616	1.2%	2.2%	1.2%	6.8%	2.0%	19.2%	5.1%	0.3%	0.1%	0.2%	0.4%	0.3%	0.0%	0.2%	29.7%	9.0%	7.2%	10.9%	3.9%	100.0%
135	Blue Oaks	Diamond Creek	\$291,982	0.8%	2.2%	1.5%	7.0%	2.1%	18.9%	6.7%	0.3%	0.1%	2.0%	0.6%	0.4%	0.0%	0.2%	29.8%	7.9%	6.4%	9.6%	3.5%	100.0%
136	Blue Oaks	Fiddymment	\$1,750	1.0%	1.4%	0.8%	4.1%	1.1%	12.7%	3.5%	0.1%	0.9%	0.9%	0.3%	0.2%	0.0%	0.1%	32.9%	11.4%	14.5%	10.1%	3.8%	100.0%
138	Blue Oaks	Grasscreek	\$461,463	0.2%	2.1%	0.1%	3.7%	0.7%	14.3%	2.6%	0.1%	0.0%	0.4%	0.0%	0.1%	0.0%	0.0%	16.8%	12.4%	8.7%	22.5%	15.1%	100.0%
139	Blue Oaks	Hayden Pkwy	\$379,347	0.7%	1.5%	0.8%	4.6%	1.3%	12.8%	2.8%	0.1%	0.2%	0.3%	0.4%	0.2%	0.0%	0.1%	30.6%	12.2%	7.7%	16.7%	6.8%	100.0%
140	Blue Oaks	HP Way (Roseville Pkwy)	\$230,732	0.7%	3.2%	1.6%	8.6%	2.3%	25.3%	5.4%	0.2%	0.2%	1.7%	0.8%	0.4%	0.0%	0.3%	25.4%	7.0%	5.6%	8.3%	2.8%	100.0%
141	Blue Oaks	New Meadow	\$962,173	0.6%	3.3%	1.7%	8.6%	2.3%	29.5%	5.3%	0.2%	0.2%	1.6%	0.8%	0.4%	0.0%	0.3%	23.3%	6.4%	5.1%	7.6%	2.5%	100.0%
143	Blue Oaks	Westbrook Blvd	\$1,156,242	0.4%	0.8%	0.6%	2.1%	0.5%	7.2%	1.6%	0.0%	0.3%	0.2%	0.3%	0.1%	0.0%	0.1%	12.9%	15.8%	11.6%	22.5%	22.9%	100.0%
144	Blue Oaks	Westpark	\$461,463	0.7%	1.5%	0.4%	4.1%	1.0%	13.6%	3.0%	0.1%	0.0%	0.4%	0.4%	0.2%	0.0%	0.1%	18.9%	15.6%	9.3%	21.3%	9.4%	100.0%
145	Blue Oaks	Woodcreek Oaks	\$1,144,389	1.0%	2.8%	1.7%	7.9%	2.2%	24.5%	7.2%	0.2%	0.2%	1.7%	1.5%	0.4%	0.0%	0.3%	25.0%	6.8%	5.4%	8.1%	3.1%	100.0%
151	Douglas	Judah	\$3,500	0.0%	0.3%	72.3%	1.2%	17.0%	0.7%	0.0%	0.0%	0.0%	0.0%	0.2%	4.1%	0.7%	2.4%	0.1%	0.2%	0.7%	0.0%	0.1%	100.0%
156	Eureka	Douglas	\$306,288	0.0%	0.9%	25.6%	3.5%	31.7%	3.0%	0.2%	0.0%	0.1%	0.1%	0.6%	24.0%	3.2%	0.4%	1.0%	0.4%	2.8%	0.3%	2.0%	100.0%
162	Fiddymment	Baseline	\$11,897	2.7%	0.9%	9.7%	6.9%	3.2%	9.6%	1.0%	0.0%	4.4%	0.7%	3.6%	0.7%	0.0%	0.2%	13.7%	5.2%	36.1%	0.5%	0.7%	100.0%
167	Fiddymment	Pleasant Grove	\$7,000	4.7%	0.8%	4.5%	6.9%	2.3%	8.0%	1.2%	0.0%	6.4%	0.6%	3.1%	0.4%	0.0%	0.2%	13.7%	11.9%	32.5%	1.2%	1.5%	100.0%

ID	Roadway 1	Roadway 2	Total Fare Share CIP Cost	Percentage of Cost Allocated to:																			
				DW	HR	IN	NC	NE	NI	NR1	NR2N	NR2S	NR3	NW	SE	SRE	SRW	FR	WP	SV	CV	AR	Total
169	Fiddymment	Westhills/ Vista Grande	\$76,058	6.4%	0.8%	3.8%	4.4%	0.1%	8.4%	2.1%	0.1%	7.8%	1.5%	1.6%	0.0%	0.0%	0.0%	31.5%	11.3%	17.5%	1.3%	1.5%	100.0%
172	Foothills	Blue Oaks	\$1,450,213	0.5%	2.8%	2.7%	8.1%	1.8%	43.3%	3.7%	0.1%	0.1%	1.1%	1.7%	0.3%	0.0%	0.2%	16.3%	4.5%	3.6%	5.3%	3.7%	100.0%
173	Foothills	Pleasant Grove	\$543,244	0.8%	2.5%	7.2%	18.2%	2.3%	33.5%	0.3%	0.0%	1.4%	0.1%	9.8%	0.3%	0.0%	0.4%	0.6%	4.3%	18.1%	0.0%	0.0%	100.0%
174	Foothills	Junction	\$1,143,397	0.6%	1.3%	24.3%	8.5%	4.7%	27.3%	0.7%	0.0%	1.0%	0.1%	12.2%	1.0%	0.1%	0.5%	2.4%	4.1%	8.7%	1.0%	1.3%	100.0%
175	Foothills	Baseline/ Main	\$716,173	0.4%	1.2%	28.0%	6.1%	2.4%	25.9%	0.6%	0.0%	0.7%	0.1%	8.4%	0.5%	0.0%	0.1%	2.2%	3.6%	17.7%	0.9%	1.1%	100.0%
176	Foothills	Vineyard	\$595,814	0.5%	1.1%	30.1%	5.5%	1.1%	27.0%	0.5%	0.0%	0.7%	0.1%	7.5%	0.2%	0.0%	0.1%	2.3%	4.0%	17.2%	1.0%	1.1%	100.0%
179	Foothills	Roseville Parkway/HP Way	\$903,320	0.1%	0.5%	5.8%	9.5%	2.4%	57.4%	2.2%	0.0%	0.1%	0.7%	4.4%	0.4%	0.1%	0.4%	7.8%	1.3%	1.9%	2.5%	2.4%	100.0%
183	Foothills	Misty Wood	\$84,388	0.3%	0.2%	8.3%	1.6%	0.4%	67.9%	0.9%	0.0%	0.6%	0.3%	10.1%	0.1%	0.0%	0.1%	1.1%	1.3%	6.9%	0.0%	0.1%	100.0%
184	Foothills	Albertson's	\$562,984	0.1%	0.7%	4.9%	5.0%	1.0%	66.3%	1.5%	0.1%	0.1%	0.6%	4.1%	0.2%	0.1%	0.2%	6.8%	1.4%	1.6%	2.2%	3.3%	100.0%
185	Foothills	Rand/ Pilgrims	\$1,750	0.5%	1.8%	24.3%	9.6%	0.1%	39.5%	0.9%	0.0%	0.5%	0.2%	13.6%	0.0%	0.0%	0.0%	2.5%	3.3%	1.2%	0.8%	1.0%	100.0%
188	Galleria	Roseville Parkway	\$769,579	0.2%	2.4%	10.8%	44.0%	14.8%	8.7%	0.5%	0.0%	0.2%	0.2%	0.6%	2.3%	1.2%	4.1%	3.3%	1.6%	2.9%	1.2%	1.0%	100.0%
189	Galleria/ Harding	Wills	\$5,250	0.1%	1.8%	35.9%	42.7%	9.1%	3.9%	0.2%	0.0%	0.1%	0.1%	0.5%	1.1%	0.1%	0.1%	1.3%	0.7%	1.4%	0.5%	0.5%	100.0%
198	Hayden Parkway	Holt Parkway	\$7,000	0.3%	0.4%	0.7%	1.6%	0.6%	2.6%	0.4%	0.0%	0.2%	0.2%	0.2%	0.1%	0.0%	0.1%	63.0%	2.3%	2.9%	14.2%	10.2%	100.0%
199	Hilltop	PFE	\$368,282	0.2%	1.7%	52.9%	11.7%	6.2%	13.2%	0.1%	0.0%	0.3%	0.0%	3.5%	1.0%	0.1%	1.0%	1.3%	1.1%	4.5%	0.5%	0.7%	100.0%
200	I-80 EB On	Eureka/ Taylor	\$920,667	0.1%	0.1%	42.5%	7.4%	27.3%	0.2%	0.0%	0.0%	0.4%	0.0%	3.5%	2.6%	0.7%	5.2%	0.0%	0.6%	9.3%	0.0%	0.0%	100.0%
203	Industrial	Alantown	\$30,000	0.4%	2.1%	8.7%	11.4%	1.3%	63.1%	1.4%	0.1%	0.4%	0.1%	3.2%	0.3%	0.2%	0.3%	2.2%	1.5%	2.5%	0.8%	0.1%	100.0%
204	Industrial	Freedom Way	\$265,011	0.1%	0.1%	17.2%	21.3%	1.7%	48.8%	0.2%	0.0%	0.5%	0.1%	4.9%	0.3%	0.3%	0.5%	1.5%	0.1%	1.3%	0.5%	0.7%	100.0%
216	Market	Vista Grande Blvd	\$255,232	1.6%	0.5%	0.9%	3.4%	0.4%	4.2%	0.5%	0.0%	1.6%	0.1%	1.2%	0.0%	0.0%	0.1%	1.7%	1.3%	82.0%	0.1%	0.2%	100.0%
220	Pleasant Grove	Fairway	\$528,257	0.3%	36.7%	4.2%	29.8%	2.1%	8.2%	0.8%	0.1%	0.5%	0.3%	2.7%	0.3%	0.2%	0.5%	3.6%	1.7%	5.8%	1.1%	1.1%	100.0%
221	Pleasant Grove	Highland Park	\$554,115	0.4%	26.0%	6.5%	40.3%	2.3%	8.5%	0.6%	0.0%	0.6%	0.1%	3.9%	0.4%	0.0%	0.3%	1.3%	1.2%	7.1%	0.4%	0.0%	100.0%
227	Pleasant Grove	Sierra Trail	\$255,232	2.5%	0.3%	8.4%	8.1%	4.7%	5.9%	0.3%	0.0%	2.6%	0.1%	3.8%	1.0%	0.0%	0.4%	2.5%	22.5%	34.0%	1.3%	1.7%	100.0%
228	Pleasant Grove	Santucci Blvd	\$513,021	2.7%	0.3%	8.1%	6.9%	3.9%	5.0%	0.2%	0.0%	3.4%	0.0%	3.6%	0.8%	0.0%	0.4%	1.1%	26.9%	25.9%	4.2%	6.6%	100.0%
229	Pleasant Grove	Upland	\$255,232	2.7%	0.5%	7.3%	7.4%	3.8%	5.9%	0.3%	0.0%	4.0%	0.0%	3.8%	0.8%	0.0%	0.4%	1.6%	26.4%	29.4%	2.2%	3.5%	100.0%
230	Pleasant Grove	Westbrook Blvd	\$262,232	1.1%	0.3%	3.2%	2.9%	1.5%	4.1%	0.6%	0.0%	1.4%	0.1%	1.4%	0.3%	0.0%	0.1%	8.0%	24.7%	25.1%	10.9%	14.2%	100.0%
231	Pleasant Grove	Michner	\$185,188	3.0%	1.6%	1.4%	14.8%	3.8%	14.0%	0.5%	0.0%	3.0%	0.0%	6.3%	0.6%	0.0%	0.5%	1.2%	9.8%	38.7%	0.3%	0.4%	100.0%
232	Pleasant Grove	Highland Pointe	\$231,038	0.4%	8.7%	4.2%	56.2%	1.3%	10.5%	0.3%	0.0%	0.7%	0.1%	3.7%	0.2%	0.1%	0.2%	0.9%	1.6%	10.4%	0.3%	0.4%	100.0%

ID	Roadway 1	Roadway 2	Total Fare Share CIP Cost	Percentage of Cost Allocated to:																			
				DW	HR	IN	NC	NE	NI	NR1	NR2N	NR2S	NR3	NW	SE	SRE	SRW	FR	WP	SV	CV	AR	Total
233	Pleasant Grove	Country Club	\$314,732	1.5%	2.6%	1.7%	21.4%	3.3%	20.6%	0.2%	0.0%	2.5%	0.0%	7.4%	0.5%	0.0%	0.5%	0.6%	7.2%	29.6%	0.2%	0.2%	100.0%
234	Pleasant Grove	Woodcreek Oaks	\$7,000	2.1%	2.3%	1.9%	18.4%	2.9%	22.4%	1.8%	0.0%	2.9%	0.1%	7.7%	0.4%	0.0%	0.4%	0.8%	6.9%	28.4%	0.2%	0.2%	100.0%
235	Pleasant Grove	Hallissy	\$30,000	1.0%	5.4%	5.2%	34.9%	3.6%	9.8%	0.0%	0.0%	1.5%	0.0%	7.6%	0.6%	0.1%	0.9%	0.1%	5.6%	23.5%	0.0%	0.0%	100.0%
236	Riverside	Cirby	\$1,241,688	0.3%	0.1%	60.4%	0.8%	0.8%	14.6%	0.2%	0.0%	0.5%	0.0%	3.8%	1.4%	0.1%	0.1%	0.9%	2.8%	12.3%	0.4%	0.4%	100.0%
237	Riverside	Darling	\$53,708	0.0%	0.1%	86.6%	1.9%	0.3%	7.3%	0.0%	0.0%	0.1%	0.0%	1.4%	0.1%	0.1%	0.1%	0.3%	0.3%	1.0%	0.1%	0.2%	100.0%
238	Riverside	Douglas	\$905,964	0.1%	0.5%	69.9%	9.4%	6.7%	7.1%	0.1%	0.0%	0.1%	0.0%	1.4%	1.1%	0.2%	1.2%	0.5%	0.4%	0.9%	0.2%	0.2%	100.0%
241	Road A (ARSP)	Road B	\$255,232	0.0%	0.2%	0.2%	1.4%	0.3%	4.5%	0.8%	0.1%	0.0%	0.8%	0.0%	0.0%	0.0%	0.0%	0.8%	1.5%	1.8%	20.7%	66.8%	100.0%
242	Road D (ARSP)	Road A	\$255,232	0.0%	0.6%	0.2%	1.0%	0.5%	1.8%	0.5%	0.1%	0.0%	0.5%	0.1%	0.1%	0.0%	0.0%	1.2%	0.1%	0.0%	0.1%	93.2%	100.0%
244	Rocky Ridge	Cirby	\$149,784	0.1%	0.7%	36.9%	7.4%	26.3%	4.1%	0.2%	0.0%	0.1%	0.0%	0.5%	12.1%	0.7%	2.6%	0.8%	0.5%	6.3%	0.2%	0.4%	100.0%
245	Rocky Ridge	Douglas	\$686,014	0.0%	0.5%	30.0%	4.3%	35.7%	1.7%	0.1%	0.0%	0.0%	0.0%	0.3%	19.6%	2.7%	1.7%	0.6%	0.2%	2.0%	0.2%	0.3%	100.0%
246	Rocky Ridge	Lead Hill	\$315,108	0.1%	0.9%	16.5%	8.6%	52.7%	3.3%	0.3%	0.0%	0.1%	0.1%	0.4%	6.4%	0.9%	2.7%	2.0%	0.8%	2.2%	0.8%	1.2%	100.0%
249	Rocky Ridge	Eureka	\$270,168	0.1%	1.6%	7.0%	6.9%	52.7%	4.7%	0.5%	0.0%	0.1%	0.2%	0.7%	11.9%	0.7%	1.5%	3.1%	0.9%	2.7%	1.1%	3.6%	100.0%
250	Rocky Ridge	Professional	\$602,948	0.1%	1.1%	25.8%	10.2%	33.6%	3.9%	0.3%	0.0%	0.1%	0.1%	0.6%	16.8%	0.9%	3.5%	1.1%	0.3%	0.7%	0.4%	0.6%	100.0%
254	Roseville Parkway	Creekside Ridge	\$479,582	0.2%	2.3%	2.0%	36.2%	21.4%	11.2%	0.6%	0.0%	0.2%	0.3%	0.8%	3.3%	2.1%	6.8%	4.2%	2.2%	3.4%	1.6%	1.3%	100.0%
255	Roseville Parkway	Eureka	\$335,532	0.1%	1.8%	17.0%	14.8%	28.9%	8.4%	0.5%	0.0%	0.1%	0.2%	0.6%	15.9%	0.1%	3.2%	2.9%	0.7%	1.6%	1.0%	2.3%	100.0%
258	Roseville Parkway	Douglas	\$591,829	0.2%	1.4%	13.7%	16.2%	21.9%	9.1%	0.4%	0.0%	0.2%	0.2%	0.7%	19.9%	0.4%	4.1%	4.0%	1.7%	3.2%	1.4%	1.4%	100.0%
259	Roseville Parkway	Lead Hill	\$1,750	0.2%	1.7%	4.2%	21.6%	27.2%	11.6%	0.5%	0.0%	0.2%	0.3%	0.6%	8.3%	1.8%	8.0%	5.1%	2.3%	3.1%	1.9%	1.4%	100.0%
261	Roseville Parkway	Pleasant Grove	\$1,300,216	0.4%	3.8%	4.1%	43.7%	4.5%	16.6%	0.7%	0.0%	0.6%	0.3%	3.1%	0.8%	0.3%	1.0%	4.7%	2.7%	9.1%	1.8%	1.7%	100.0%
265	Roseville Parkway	Reserve	\$292,536	0.2%	0.1%	7.2%	51.8%	11.0%	10.5%	0.5%	0.0%	0.2%	0.3%	0.8%	1.9%	0.8%	2.5%	4.0%	2.0%	3.6%	1.5%	1.2%	100.0%
267	Roseville Parkway	West Mall	\$820,902	0.2%	0.2%	4.9%	51.7%	9.0%	12.5%	0.7%	0.0%	0.3%	0.3%	1.1%	1.6%	0.6%	2.0%	4.8%	2.4%	4.5%	1.8%	1.5%	100.0%
268	Roseville Parkway	N. Cirby	\$124,708	0.1%	1.9%	13.5%	17.1%	28.7%	9.6%	0.6%	0.0%	0.1%	0.2%	0.5%	13.6%	0.0%	4.1%	4.2%	1.0%	0.6%	1.4%	2.8%	100.0%
269	Roseville Parkway	Olympus	\$263,696	0.2%	1.7%	4.3%	21.4%	24.5%	11.5%	0.5%	0.0%	0.2%	0.3%	0.6%	10.8%	5.5%	5.6%	4.9%	2.2%	2.9%	1.8%	1.3%	100.0%
270	Santa Clara	Douglas	\$3,500	0.0%	0.1%	46.3%	0.4%	28.2%	0.4%	0.0%	0.0%	0.1%	0.0%	0.6%	16.3%	2.6%	0.3%	0.5%	0.4%	3.2%	0.2%	0.3%	100.0%
271	Santucci Blvd	Federico Dr	\$461,463	0.1%	0.0%	0.5%	0.3%	0.2%	0.9%	0.0%	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	0.2%	5.1%	90.1%	2.3%	0.2%	100.0%
272	Santucci Blvd	Vista Grande Blvd	\$667,695	0.1%	0.0%	0.6%	0.2%	0.1%	0.8%	0.0%	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	0.1%	4.7%	91.0%	2.2%	0.1%	100.0%
273	Santucci Blvd	Sierra Village Dr	\$461,463	0.0%	0.0%	0.6%	0.1%	0.1%	0.6%	0.0%	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	0.1%	4.2%	91.9%	2.0%	0.1%	100.0%
274	Santucci Blvd	Mountain Glen (Solaire)	\$461,463	0.1%	0.0%	0.5%	0.2%	0.1%	1.0%	0.0%	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	0.2%	1.6%	92.5%	3.5%	0.2%	100.0%

ID	Roadway 1	Roadway 2	Total Fare Share CIP Cost	Percentage of Cost Allocated To:																			
				DW	HR	IN	NC	NE	NI	NR1	NR2N	NR2S	NR3	NW	SE	SRE	SRW	FR	WP	SV	CV	AR	Total
276	Secret Ravine	Alexandra	\$185,188	0.0%	0.2%	4.3%	3.2%	46.5%	0.8%	0.0%	0.0%	0.0%	0.0%	0.1%	1.6%	26.6%	16.5%	0.0%	0.0%	0.1%	0.0%	0.0%	100.0%
279	Sierra College	Douglas	\$512,696	0.2%	1.2%	17.3%	13.8%	20.2%	8.7%	0.4%	0.0%	0.2%	0.2%	0.7%	16.9%	4.1%	3.6%	3.9%	2.0%	3.9%	1.3%	1.4%	100.0%
280	Sierra College	Eureka	\$628,967	0.1%	1.2%	16.3%	9.5%	19.7%	5.4%	0.3%	0.0%	0.1%	0.1%	0.5%	35.6%	4.3%	2.3%	1.1%	0.5%	1.8%	0.4%	0.9%	100.0%
282	Sierra College	Roseville Parkway	\$641,953	0.1%	1.5%	12.5%	14.5%	25.4%	8.0%	0.4%	0.0%	0.1%	0.2%	0.4%	23.7%	2.8%	3.5%	3.0%	0.7%	0.4%	1.0%	1.8%	100.0%
283	Sierra College	Old Auburn	\$223,166	0.1%	1.5%	14.0%	14.5%	25.5%	7.9%	0.5%	0.0%	0.1%	0.2%	0.4%	19.9%	2.9%	3.5%	3.1%	0.7%	2.3%	1.1%	1.8%	100.0%
289	South Cirby	Old Auburn	\$181,338	0.1%	0.9%	31.1%	8.7%	18.2%	5.6%	0.3%	0.0%	0.2%	0.1%	0.7%	14.0%	2.3%	3.1%	1.3%	1.0%	11.3%	0.4%	0.7%	100.0%
296	Stanford Ranch	Fairway	\$360,996	0.1%	21.2%	16.3%	34.5%	10.3%	4.5%	0.4%	0.0%	0.1%	0.1%	0.6%	1.8%	0.5%	2.2%	2.1%	0.9%	3.2%	0.6%	0.6%	100.0%
297	Stanford Ranch	Five Star	\$72,637	0.0%	14.5%	17.8%	44.9%	11.4%	1.4%	0.1%	0.0%	0.0%	0.1%	0.1%	2.0%	0.7%	2.7%	1.5%	0.5%	1.2%	0.4%	0.6%	100.0%
300	Sunrise	Cirby	\$1,026,295	0.1%	1.4%	50.1%	10.4%	8.7%	6.5%	0.4%	0.0%	0.2%	0.2%	1.1%	4.2%	0.3%	1.4%	2.9%	1.4%	8.0%	1.0%	1.6%	100.0%
301	Sunrise	Coloma	\$191,488	0.0%	2.3%	49.8%	17.4%	9.2%	7.0%	0.6%	0.0%	0.0%	0.3%	0.3%	0.5%	0.2%	2.4%	4.8%	0.2%	0.4%	1.7%	2.8%	100.0%
302	Sunrise	Douglas	\$33,804,073	0.0%	0.3%	51.2%	6.9%	23.6%	0.7%	0.1%	0.0%	0.1%	0.0%	0.5%	8.7%	1.6%	2.5%	0.5%	0.4%	2.3%	0.2%	0.3%	100.0%
303	N. Sunrise	Lead Hill	\$517,769	0.1%	0.7%	34.3%	13.8%	34.8%	2.8%	0.1%	0.0%	0.1%	0.1%	0.5%	1.9%	0.9%	5.1%	0.8%	0.7%	2.6%	0.3%	0.3%	100.0%
304	N. Sunrise	Eureka	\$289,698	0.0%	1.1%	12.8%	5.3%	53.8%	3.2%	0.3%	0.0%	0.1%	0.2%	0.6%	6.7%	0.9%	6.2%	2.4%	0.6%	2.2%	0.9%	2.6%	100.0%
306	N. Sunrise	Roseville Parkway	\$238,832	0.2%	1.7%	5.3%	19.2%	32.0%	8.4%	0.4%	0.0%	0.2%	0.2%	0.7%	3.4%	3.0%	15.0%	3.5%	1.7%	2.7%	1.3%	1.1%	100.0%
307	N. Sunrise	Sierra Gardens	\$432,692	0.0%	0.6%	46.9%	18.2%	22.9%	2.0%	0.1%	0.0%	0.0%	0.0%	0.2%	0.1%	0.8%	6.9%	0.4%	0.1%	0.4%	0.2%	0.1%	100.0%
310	Sunrise	Sun Tree/Kensington	\$716,009	0.2%	2.0%	36.1%	16.1%	11.4%	9.8%	0.7%	0.0%	0.3%	0.3%	1.7%	1.3%	0.1%	1.5%	4.7%	2.0%	7.8%	1.5%	2.5%	100.0%
312	Taylor	Roseville Parkway	\$474,434	0.2%	1.9%	4.0%	28.1%	29.5%	9.0%	0.5%	0.0%	0.2%	0.2%	0.8%	3.4%	2.2%	9.7%	3.5%	1.7%	2.8%	1.3%	1.0%	100.0%
314	Upland	Vista Grande Blvd	\$255,232	2.2%	0.7%	1.0%	4.4%	0.7%	5.8%	0.8%	0.0%	2.2%	0.2%	1.6%	0.1%	0.0%	0.1%	3.4%	4.5%	71.3%	0.4%	0.6%	100.0%
315	Vernon	Cirby	\$174,408	0.4%	0.1%	46.7%	3.8%	2.6%	15.9%	0.3%	0.0%	0.7%	0.1%	4.6%	1.0%	0.1%	0.6%	1.4%	3.8%	16.6%	0.7%	0.7%	100.0%
317	Vista Grande Blvd	Silver Spruce	\$255,232	0.6%	0.2%	0.3%	1.5%	0.2%	1.9%	0.2%	0.0%	0.6%	0.0%	0.4%	0.0%	0.0%	0.0%	0.7%	1.4%	91.4%	0.3%	0.5%	100.0%
318	Vista Grande Blvd	Vista Park	\$255,232	1.7%	0.6%	0.2%	3.9%	0.4%	4.7%	0.5%	0.0%	1.6%	0.1%	1.2%	0.1%	0.0%	0.1%	1.3%	2.2%	78.9%	1.1%	1.5%	100.0%
319	Vista Grande Blvd	DF20/JM20	\$255,232	2.2%	0.8%	1.2%	5.2%	0.9%	6.7%	0.8%	0.0%	2.3%	0.1%	1.8%	0.1%	0.0%	0.2%	1.9%	1.2%	74.3%	0.0%	0.0%	100.0%
320	Washington	Blue Oaks	\$406,113	0.4%	6.1%	5.1%	24.2%	1.3%	34.4%	3.0%	0.1%	0.1%	0.8%	1.9%	0.2%	0.1%	0.3%	10.6%	3.2%	2.4%	3.3%	2.2%	100.0%
321	Washington	Roseville Parkway	\$513,397	0.1%	1.2%	10.0%	27.6%	3.8%	33.4%	1.7%	0.0%	0.2%	0.7%	2.6%	0.7%	0.3%	0.8%	8.7%	1.2%	0.9%	3.1%	3.0%	100.0%
323	Washington	Pleasant Grove	\$228,136	0.8%	3.8%	15.6%	25.9%	2.9%	16.6%	0.2%	0.0%	1.4%	0.1%	8.9%	0.4%	0.1%	0.5%	0.6%	4.3%	17.8%	0.0%	0.1%	100.0%
324	Washington	Diamond Oaks	\$466,578	0.2%	2.1%	39.8%	16.7%	2.3%	22.7%	0.8%	0.0%	0.3%	0.2%	6.8%	0.1%	0.0%	0.0%	1.7%	1.5%	4.3%	0.1%	0.3%	100.0%
328	Washington	Oak	\$4,200,000	0.3%	0.3%	53.7%	2.9%	8.8%	10.2%	0.4%	0.0%	0.6%	0.1%	4.9%	2.0%	0.2%	0.8%	1.5%	2.0%	10.1%	0.5%	0.8%	100.0%
330	Washington	Hallissy	\$112,000	0.3%	1.7%	30.1%	21.1%	0.0%	25.9%	1.0%	0.0%	1.0%	0.3%	9.5%	0.0%	0.0%	0.0%	2.0%	0.9%	5.5%	0.2%	0.4%	100.0%

ID	Roadway 1	Roadway 2	Total Fare Share CIP Cost	Percentage of Cost Allocated To:																			
				DW	HR	IN	NC	NE	NI	NR1	NR2N	NR2S	NR3	NW	SE	SRE	SRW	FR	WP	SV	CV	AR	Total
331	Washington	All America	\$174,058	0.5%	0.8%	41.4%	4.3%	8.2%	14.5%	0.5%	0.0%	0.9%	0.1%	8.4%	1.7%	0.2%	1.0%	2.0%	2.9%	10.6%	0.7%	1.0%	100.0%
332	Westbrook Blvd	Federico Dr	\$461,463	0.2%	0.2%	0.5%	0.5%	0.2%	2.8%	0.7%	0.0%	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%	11.4%	21.3%	35.8%	11.6%	14.4%	100.0%
333	Westbrook Blvd	Creekview Plaza	\$461,463	0.5%	0.3%	0.8%	1.5%	0.4%	2.4%	0.6%	0.0%	0.4%	0.0%	0.4%	0.1%	0.0%	0.1%	9.0%	6.9%	7.5%	31.7%	37.4%	100.0%
334	Westbrook Blvd	Holt Pkwy	\$461,463	0.4%	0.2%	0.8%	1.1%	0.3%	1.8%	0.4%	0.0%	0.4%	0.0%	0.3%	0.1%	0.0%	0.0%	13.4%	7.0%	7.3%	19.3%	47.2%	100.0%
335	Westbrook Blvd	Mountain Glen (Solaire)	\$282,289	0.1%	0.2%	0.3%	0.5%	0.2%	3.3%	0.8%	0.0%	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%	10.9%	19.6%	34.0%	13.2%	16.6%	100.0%
336	Westbrook Blvd	Vista Grande Blvd	\$667,695	0.4%	0.2%	0.6%	0.8%	0.1%	2.7%	0.6%	0.0%	0.4%	0.1%	0.3%	0.0%	0.0%	0.0%	9.7%	18.4%	43.7%	9.8%	12.2%	100.0%
337	Westbrook Blvd	Sierra Village Dr	\$461,463	0.3%	0.2%	0.8%	0.4%	0.2%	2.2%	0.5%	0.0%	0.3%	0.1%	0.3%	0.0%	0.0%	0.0%	9.5%	17.6%	46.5%	9.4%	11.6%	100.0%
338	Westbrook Blvd	Sierra Glen Dr	\$461,463	0.0%	0.1%	0.4%	0.1%	0.0%	2.4%	0.6%	0.0%	0.0%	0.1%	0.1%	0.0%	0.0%	0.0%	11.9%	23.1%	33.3%	12.3%	15.3%	100.0%
339	Westbrook Blvd	Brookstone N.	\$461,463	0.3%	0.3%	1.1%	0.6%	0.2%	3.8%	0.8%	0.0%	0.7%	0.1%	0.4%	0.0%	0.0%	0.0%	10.1%	28.2%	20.8%	14.0%	18.4%	100.0%
340	Westbrook Blvd	Brookstone S.	\$461,463	0.2%	0.3%	0.9%	0.5%	0.1%	4.5%	1.0%	0.0%	0.5%	0.2%	0.2%	0.0%	0.0%	0.0%	12.1%	24.1%	18.3%	16.1%	20.9%	100.0%
341	Westbrook Blvd	Payson	\$461,463	0.4%	0.2%	1.3%	0.8%	0.3%	3.6%	0.8%	0.0%	0.7%	0.1%	0.5%	0.1%	0.0%	0.0%	9.5%	30.3%	20.8%	13.3%	17.3%	100.0%
342	Westbrook Blvd	Road A (ARSP)	\$667,695	0.5%	0.3%	0.9%	1.2%	0.4%	2.1%	0.5%	0.0%	0.4%	0.0%	0.4%	0.1%	0.0%	0.0%	6.6%	7.6%	7.6%	12.8%	58.6%	100.0%
343	Westbrook Blvd	Road B (ARSP)	\$461,463	0.4%	0.1%	0.8%	0.8%	0.1%	1.7%	0.4%	0.0%	0.4%	0.1%	0.3%	0.0%	0.0%	0.0%	5.3%	8.2%	7.2%	9.8%	64.1%	100.0%
344	Westbrook Blvd	Road D (ARSP)	\$667,695	0.4%	0.1%	0.8%	0.5%	0.1%	1.3%	0.2%	0.0%	0.3%	0.0%	0.3%	0.0%	0.0%	0.0%	4.3%	7.9%	6.5%	9.3%	68.0%	100.0%
346	Woodcreek Oaks	Baseline	\$435,374	0.6%	0.7%	20.2%	5.1%	4.8%	6.9%	1.3%	0.0%	1.9%	0.1%	6.8%	1.0%	0.1%	0.4%	3.0%	4.1%	40.4%	1.2%	1.5%	100.0%
347	Woodcreek Oaks	Canavari	\$315,808	3.5%	0.8%	4.8%	4.0%	0.9%	36.3%	11.4%	0.1%	3.5%	0.5%	22.1%	0.2%	0.0%	0.3%	1.0%	1.6%	8.9%	0.0%	0.0%	100.0%
348	Woodcreek Oaks	Horncastle	\$236,816	3.0%	1.9%	2.8%	5.6%	1.5%	41.0%	16.5%	0.1%	2.7%	0.7%	12.8%	0.3%	0.0%	0.2%	3.2%	1.0%	5.7%	0.5%	0.7%	100.0%
349	Woodcreek Oaks	McAnally	\$1,750	0.6%	4.0%	1.4%	26.0%	0.0%	43.0%	4.4%	0.0%	3.3%	0.3%	11.3%	0.0%	0.0%	0.0%	0.9%	0.6%	3.7%	0.2%	0.2%	100.0%
353	Woodcreek Oaks	Camino Capastrano	\$290,232	3.7%	0.7%	3.1%	1.9%	0.2%	40.3%	13.3%	0.1%	3.6%	0.7%	19.5%	0.0%	0.0%	0.1%	2.3%	1.4%	8.3%	0.3%	0.4%	100.0%
354	Woodcreek Oaks	Painted Desert	\$317,747	1.6%	1.2%	2.5%	5.8%	1.9%	32.6%	14.1%	0.1%	1.1%	1.7%	6.1%	0.4%	0.0%	0.2%	17.9%	2.7%	1.0%	5.6%	3.5%	100.0%
355	Woodcreek Oaks	Crimson Ridge	\$317,747	2.4%	1.6%	1.1%	5.5%	1.4%	45.2%	19.5%	0.1%	1.9%	0.8%	8.9%	0.3%	0.0%	0.2%	4.6%	1.0%	3.4%	0.9%	1.0%	100.0%

TABLE 11. COST OBLIGATIONS FOR SIGNAL PROJECTS BY PLAN AREA

DESCRIPTION	TOTAL CIP COST	PERCENTAGE OF VOLUME ATTRIBUTED TO:																			
		DW	HR	IN	NC	NE	NI	NR1	NR2N	NR2S	NR3	NW	SE	SRE	SRW	FR	WP	SV	CV	AR	THRU
Americana/Junction	\$129,124	1.0%	0.3%	21.7%	6.2%	10.6%	2.2%	0.0%	0.0%	2.3%	0.0%	10.2%	2.3%	0.2%	1.0%	4.4%	10.0%	21.9%	2.4%	3.2%	100.0%
Atlantic/ Center	\$25,829	0.1%	0.8%	45.1%	14.6%	20.9%	0.3%	0.0%	0.0%	0.4%	0.0%	3.1%	2.1%	0.5%	3.9%	0.1%	0.5%	7.7%	0.0%	0.0%	100.0%
Atlantic/ Yosemite	\$26,874	0.1%	0.7%	47.0%	14.8%	19.2%	0.5%	0.0%	0.0%	0.4%	0.0%	3.1%	1.9%	0.5%	3.6%	0.1%	0.6%	7.6%	0.0%	0.0%	100.0%
Baseline/ Country Club	\$271,745	0.5%	0.1%	24.6%	2.4%	6.5%	0.6%	0.3%	0.0%	1.5%	0.0%	6.0%	1.3%	0.1%	0.6%	2.2%	4.0%	46.9%	1.0%	1.2%	100.0%
Baseline/Woodcreek Oaks	\$160,223	0.6%	0.7%	20.2%	5.1%	4.8%	6.9%	1.3%	0.0%	1.9%	0.1%	6.8%	1.0%	0.1%	0.4%	3.0%	4.1%	40.4%	1.2%	1.5%	100.0%
Blue Oaks/Blue Oaks Plaza/Wood Meadow	\$350,000	0.7%	3.4%	1.8%	8.8%	2.4%	28.8%	5.4%	0.2%	0.2%	1.7%	0.8%	0.4%	0.0%	0.3%	23.5%	6.5%	5.2%	7.7%	2.5%	100.0%
Blue Oaks/Creekview Plaza (Nobo)	\$262,500	0.6%	1.4%	0.4%	3.8%	0.9%	12.4%	2.7%	0.1%	0.1%	0.4%	0.3%	0.2%	0.0%	0.1%	17.3%	15.2%	9.9%	25.6%	8.6%	100.0%
Blue Oaks/Crocker Ranch	\$33,236	1.2%	2.2%	1.2%	6.8%	2.0%	19.2%	5.1%	0.3%	0.1%	0.2%	0.4%	0.3%	0.0%	0.2%	29.7%	9.0%	7.2%	10.9%	3.9%	100.0%
Blue Oaks/Del Webb	\$154,074	1.2%	2.2%	1.1%	6.6%	1.9%	19.2%	5.3%	0.1%	0.1%	0.0%	0.3%	0.3%	0.0%	0.2%	28.1%	9.6%	7.7%	11.7%	4.2%	100.0%
Blue Oaks/Fiddymment	\$222,750	1.0%	1.4%	0.8%	4.1%	1.1%	12.7%	3.5%	0.1%	0.9%	0.9%	0.3%	0.2%	0.0%	0.1%	32.9%	11.4%	14.5%	10.1%	3.8%	100.0%
Blue Oaks/Fidelity Way	\$167,519	0.5%	5.3%	1.6%	10.9%	2.6%	36.8%	4.0%	0.2%	0.1%	1.3%	0.6%	0.5%	0.1%	0.3%	18.2%	4.9%	3.2%	5.8%	3.1%	100.0%
Blue Oaks/Grasscreek Dr	\$262,500	0.2%	2.1%	0.1%	3.7%	0.7%	14.3%	2.6%	0.1%	0.0%	0.4%	0.0%	0.1%	0.0%	0.0%	16.8%	12.4%	8.7%	22.5%	15.1%	100.0%
Blue Oaks/Hayden Parkway	\$350,000	0.7%	1.5%	0.8%	4.6%	1.3%	12.8%	2.8%	0.1%	0.2%	0.3%	0.4%	0.2%	0.0%	0.1%	30.6%	12.2%	7.7%	16.7%	6.8%	100.0%
Blue Oaks/HP Way (Roseville Pkwy)	\$304,465	0.7%	3.2%	1.6%	8.6%	2.3%	25.3%	5.4%	0.2%	0.2%	1.7%	0.8%	0.4%	0.0%	0.3%	25.4%	7.0%	5.6%	8.3%	2.8%	100.0%
Blue Oaks/New Meadow	\$150,000	0.6%	3.3%	1.7%	8.6%	2.3%	29.5%	5.3%	0.2%	0.2%	1.6%	0.8%	0.4%	0.0%	0.3%	23.3%	6.4%	5.1%	7.6%	2.5%	100.0%
Blue Oaks/Orchard View	\$593,619	0.7%	2.2%	1.1%	6.5%	1.9%	18.9%	5.2%	0.1%	0.1%	0.0%	0.4%	0.3%	0.0%	0.2%	28.8%	9.8%	7.7%	11.9%	4.4%	100.0%
Blue Oaks/Westbrook	\$350,000	0.4%	0.8%	0.6%	2.1%	0.5%	7.2%	1.6%	0.0%	0.3%	0.2%	0.3%	0.1%	0.0%	0.1%	12.9%	15.8%	11.6%	22.5%	22.9%	100.0%
Blue Oaks/Westpark	\$262,500	0.7%	1.5%	0.4%	4.1%	1.0%	13.6%	3.0%	0.1%	0.0%	0.4%	0.4%	0.2%	0.0%	0.1%	18.9%	15.6%	9.3%	21.3%	9.4%	100.0%
Blue Oaks/Woodcreek Oaks	\$42,000	1.0%	2.8%	1.7%	7.9%	2.2%	24.5%	7.2%	0.2%	0.2%	1.7%	1.5%	0.4%	0.0%	0.3%	25.0%	6.8%	5.4%	8.1%	3.1%	100.0%
Cirby/ Melody	\$106,210	0.5%	0.1%	44.6%	0.3%	1.1%	18.7%	0.4%	0.0%	0.8%	0.0%	5.3%	1.4%	0.1%	0.1%	1.4%	4.5%	19.5%	0.7%	0.6%	100.0%
Cirby/ Northridge	\$95,111	0.6%	0.1%	39.1%	0.4%	0.6%	21.0%	0.4%	0.0%	0.8%	0.0%	6.0%	1.1%	0.0%	0.1%	1.6%	5.0%	21.8%	0.8%	0.7%	100.0%
Cirby/ Parkview	\$91,898	0.1%	0.1%	47.1%	0.8%	19.1%	2.6%	0.0%	0.0%	0.2%	0.0%	0.7%	16.4%	0.9%	0.6%	0.1%	0.8%	10.2%	0.0%	0.1%	100.0%
Cirby/Champion Oaks	\$159,123	0.1%	1.0%	35.0%	9.4%	19.1%	5.8%	0.3%	0.0%	0.2%	0.1%	0.7%	12.8%	0.1%	2.9%	1.1%	0.8%	9.7%	0.3%	0.6%	100.0%
Cirby/Old Auburn	\$117,703	0.1%	0.9%	31.1%	8.7%	18.2%	5.6%	0.3%	0.0%	0.2%	0.1%	0.7%	14.0%	2.3%	3.1%	1.3%	1.0%	11.3%	0.4%	0.7%	100.0%
Cirby/Rocky Ridge	\$115,448	0.1%	0.7%	36.9%	7.4%	26.3%	4.1%	0.2%	0.0%	0.1%	0.0%	0.5%	12.1%	0.7%	2.6%	0.8%	0.5%	6.3%	0.2%	0.4%	100.0%
Cirby/Sunise	\$932,031	0.1%	1.4%	50.1%	10.4%	8.7%	6.5%	0.4%	0.0%	0.2%	0.2%	1.1%	4.2%	0.3%	1.4%	2.9%	1.4%	8.0%	1.0%	1.6%	100.0%
Country Club/ Junction	\$184,211	1.2%	0.2%	20.9%	5.8%	10.2%	1.8%	0.4%	0.0%	2.5%	0.0%	9.6%	2.2%	0.2%	0.9%	4.7%	10.6%	22.7%	2.5%	3.4%	100.0%
Douglas/Eureka	\$75,000	0.0%	0.9%	25.6%	3.5%	31.7%	3.0%	0.2%	0.0%	0.1%	0.1%	0.6%	24.0%	3.2%	0.4%	1.0%	0.4%	2.8%	0.3%	2.0%	100.0%
Douglas/Folsom	\$20,290	0.1%	0.3%	67.6%	1.9%	13.3%	2.1%	0.0%	0.0%	0.2%	0.0%	1.5%	5.6%	0.6%	1.7%	0.1%	0.7%	4.3%	0.0%	0.0%	100.0%
Douglas/Judah	\$157,782	0.0%	0.3%	72.3%	1.2%	17.0%	0.7%	0.0%	0.0%	0.0%	0.0%	0.2%	4.1%	0.7%	2.4%	0.1%	0.2%	0.7%	0.0%	0.1%	100.0%
Douglas/Keehner	\$96,593	0.0%	0.5%	72.2%	2.4%	16.7%	0.4%	0.0%	0.0%	0.0%	0.0%	0.2%	4.0%	0.6%	2.4%	0.0%	0.1%	0.5%	0.0%	0.0%	100.0%
Douglas/Roseville Parkway	\$75,000	0.2%	1.4%	13.7%	16.2%	21.9%	9.1%	0.4%	0.0%	0.2%	0.2%	0.7%	19.9%	0.4%	4.1%	4.0%	1.7%	3.2%	1.4%	1.4%	100.0%
Douglas/Sunrise	\$140,000	0.0%	0.3%	51.2%	6.9%	23.6%	0.7%	0.1%	0.0%	0.1%	0.0%	0.5%	8.7%	1.6%	2.5%	0.5%	0.4%	2.3%	0.2%	0.3%	100.0%
Eureka/ Ashland	\$108,404	0.1%	1.5%	20.2%	9.3%	23.3%	5.8%	0.3%	0.0%	0.1%	0.0%	0.7%	31.5%	0.3%	1.0%	0.8%	0.4%	2.9%	0.2%	1.4%	100.0%
Eureka/Leadhill	\$75,000	0.1%	1.3%	12.2%	5.7%	46.8%	4.3%	0.3%	0.0%	0.1%	0.1%	0.7%	14.2%	2.0%	3.0%	1.8%	0.7%	2.9%	0.6%	3.1%	100.0%
Fairway Drive West	\$1,631	0.2%	40.9%	2.7%	23.8%	2.6%	10.0%	1.7%	0.1%	0.1%	0.7%	0.5%	0.4%	0.3%	0.9%	7.7%	2.0%	0.9%	2.4%	2.3%	100.0%
Fairway/Cortina	\$3,094	0.2%	48.0%	1.5%	17.5%	1.5%	12.3%	1.8%	0.1%	0.0%	0.7%	0.3%	0.2%	0.2%	0.6%	7.6%	2.0%	0.9%	2.3%	2.3%	100.0%
Fairway/Highland Park	\$100,000	0.2%	40.9%	2.7%	23.8%	2.6%	10.0%	1.7%	0.1%	0.1%	0.7%	0.5%	0.4%	0.3%	0.9%	7.7%	2.0%	0.9%	2.4%	2.3%	100.0%
Fiddymment/Angus	\$223,449	1.0%	0.3%	0.6%	1.4%	0.6%	3.6%	3.1%	0.4%	1.2%	4.1%	0.2%	0.1%	0.0%	0.0%	56.1%	6.9%	16.2%	2.6%	1.5%	100.0%

DESCRIPTION	TOTAL CIP COST	PERCENTAGE OF VOLUME ATTRIBUTED TO:																			
		DW	HR	IN	NC	NE	NI	NR1	NR2N	NR2S	NR3	NW	SE	SRE	SRW	FR	WP	SV	CV	AR	THRU
Fiddymment/Baseline	\$142,348	2.7%	0.9%	9.7%	6.9%	3.2%	9.6%	1.0%	0.0%	4.4%	0.7%	3.6%	0.7%	0.0%	0.2%	13.7%	5.2%	36.1%	0.5%	0.7%	100.0%
Fiddymment/Blue Oaks - WRSP OFFIS	\$42,979	1.0%	1.4%	0.8%	4.1%	1.1%	12.7%	3.5%	0.1%	0.9%	0.9%	0.3%	0.2%	0.0%	0.1%	32.9%	11.4%	14.5%	10.1%	3.8%	100.0%
Fiddymment/Blue Oaks Blvd - WRSP	\$103,577	1.0%	1.4%	0.8%	4.1%	1.1%	12.7%	3.5%	0.1%	0.9%	0.9%	0.3%	0.2%	0.0%	0.1%	32.9%	11.4%	14.5%	10.1%	3.8%	100.0%
Fiddymment/Crawford Parkway	\$350,000	1.3%	0.3%	0.7%	1.3%	0.5%	2.6%	0.5%	0.1%	1.6%	2.4%	0.4%	0.1%	0.0%	0.0%	60.0%	8.2%	18.3%	1.4%	0.0%	100.0%
Fiddymment/Del Webb/Village Green	\$185,712	6.4%	0.4%	1.6%	0.8%	0.1%	6.3%	2.9%	0.1%	2.9%	1.5%	1.3%	0.0%	0.0%	0.0%	35.7%	10.7%	27.3%	1.2%	0.8%	100.0%
Fiddymment/Hayden - WRSP PH2 CFD	\$62,825	1.0%	1.4%	0.8%	4.1%	1.1%	12.7%	3.5%	0.1%	0.9%	0.9%	0.3%	0.2%	0.0%	0.1%	32.9%	11.4%	14.5%	10.1%	3.8%	100.0%
Fiddymment/Hayden Pkwy North	\$286,804	1.0%	0.2%	0.5%	0.8%	0.4%	2.0%	0.6%	0.2%	1.5%	2.7%	0.2%	0.1%	0.0%	0.0%	60.3%	8.1%	18.1%	3.2%	0.3%	100.0%
Fiddymment/Hayden Pkwy South	\$183,370	2.4%	0.5%	1.5%	0.8%	0.1%	6.9%	3.1%	0.1%	2.7%	1.6%	1.2%	0.0%	0.0%	0.0%	40.5%	10.9%	25.7%	1.2%	0.8%	100.0%
Fiddymment/Hayden/Doyle - WRSP	\$10,384	0.8%	0.8%	1.3%	3.2%	1.1%	5.6%	1.3%	0.0%	0.6%	0.0%	0.6%	0.2%	0.0%	0.1%	71.3%	4.0%	4.5%	4.7%	0.0%	100.0%
Fiddymment/Pleasant Grove	\$185,712	4.7%	0.8%	4.5%	6.9%	2.3%	8.0%	1.2%	0.0%	6.4%	0.6%	3.1%	0.4%	0.0%	0.2%	13.7%	11.9%	32.5%	1.2%	1.5%	100.0%
Fiddymment/Pleasant Grove - WRSP WESTPARK 1A	\$58,905	4.7%	0.8%	4.5%	6.9%	2.3%	8.0%	1.2%	0.0%	6.4%	0.6%	3.1%	0.4%	0.0%	0.2%	13.7%	11.9%	32.5%	1.2%	1.5%	100.0%
Fiddymment/San Fernando/	\$350,000	4.6%	0.7%	5.9%	4.3%	1.0%	7.0%	1.4%	0.1%	5.3%	0.8%	2.4%	0.3%	0.0%	0.1%	18.4%	9.3%	34.8%	1.5%	2.0%	100.0%
Fiddymment/Vista Grande/West Hills	\$350,000	6.4%	0.8%	3.8%	4.4%	0.1%	8.4%	2.1%	0.1%	7.8%	1.5%	1.6%	0.0%	0.0%	0.0%	31.5%	11.3%	17.5%	1.3%	1.5%	100.0%
Fiddymment/Westlake Drive	\$250,000	5.9%	0.7%	4.2%	4.1%	0.2%	8.0%	2.0%	0.1%	7.1%	1.4%	1.6%	0.0%	0.0%	0.0%	29.6%	10.6%	21.9%	1.2%	1.4%	100.0%
Foothills/ Blue Oaks	\$107,051	0.5%	2.8%	2.7%	8.1%	1.8%	43.3%	3.7%	0.1%	0.1%	1.1%	1.7%	0.3%	0.0%	0.2%	16.3%	4.5%	3.6%	5.3%	3.7%	100.0%
Foothills/Baseline/Main Dual Lefts	\$281,742	0.4%	1.2%	28.0%	6.1%	2.4%	25.9%	0.6%	0.0%	0.7%	0.1%	8.4%	0.5%	0.0%	0.1%	2.2%	3.6%	17.7%	0.9%	1.1%	100.0%
Foothills/Hewlett Packard Main/Rsvl Pkwy	\$151,662	0.1%	0.5%	5.8%	9.5%	2.4%	57.4%	2.2%	0.0%	0.1%	0.7%	4.4%	0.4%	0.1%	0.4%	7.8%	1.3%	1.9%	2.5%	2.4%	100.0%
Foothills/HP Far South	\$350,000	0.3%	0.2%	8.2%	0.9%	0.0%	68.2%	1.3%	0.0%	0.5%	0.3%	9.8%	0.0%	0.0%	0.0%	1.7%	1.2%	6.9%	0.1%	0.3%	100.0%
Foothills/Pilgrims/Rand	\$121,226	0.5%	1.8%	24.3%	9.6%	0.1%	39.5%	0.9%	0.0%	0.5%	0.2%	13.6%	0.0%	0.0%	0.0%	2.5%	3.3%	1.2%	0.8%	1.0%	100.0%
Fountains Project	\$1,795	0.2%	2.4%	10.8%	44.0%	14.8%	8.7%	0.5%	0.0%	0.2%	0.2%	0.6%	2.3%	1.2%	4.1%	3.3%	1.6%	2.9%	1.2%	1.0%	100.0%
Fry's Electronics	\$36,788	0.0%	0.6%	46.9%	18.2%	22.9%	2.0%	0.1%	0.0%	0.0%	0.0%	0.2%	0.1%	0.8%	6.9%	0.4%	0.1%	0.4%	0.2%	0.1%	100.0%
Galleria/Antelope Creek	\$170,335	0.0%	5.7%	12.0%	59.3%	10.0%	2.0%	0.3%	0.0%	0.1%	0.1%	0.1%	1.2%	1.0%	3.7%	1.4%	0.5%	1.3%	0.5%	0.8%	100.0%
Gibson/Conference Center	\$262,500	0.1%	0.6%	2.5%	86.2%	2.1%	2.0%	0.2%	0.0%	0.1%	0.1%	0.4%	0.4%	0.3%	0.6%	1.1%	0.6%	1.8%	0.4%	0.6%	100.0%
Hayden Pkwy/High School Dr	\$262,500	2.7%	0.5%	3.0%	2.2%	0.9%	3.9%	0.8%	0.0%	1.6%	0.1%	2.2%	0.2%	0.0%	0.1%	53.9%	8.4%	10.5%	5.1%	3.9%	100.0%
Hayden Pkwy/Holt Pkwy	\$350,000	0.3%	0.4%	0.7%	1.6%	0.6%	2.6%	0.4%	0.0%	0.2%	0.2%	0.2%	0.1%	0.0%	0.1%	63.0%	2.3%	2.9%	14.2%	10.2%	100.0%
Highland Park/Pleasant Grove	\$160,185	0.4%	26.0%	6.5%	40.3%	2.3%	8.5%	0.6%	0.0%	0.6%	0.1%	3.9%	0.4%	0.0%	0.3%	1.3%	1.2%	7.1%	0.4%	0.0%	100.0%
Hilltop/PFE	\$348,075	0.2%	1.7%	52.9%	11.7%	6.2%	13.2%	0.1%	0.0%	0.3%	0.0%	3.5%	1.0%	0.1%	1.0%	1.3%	1.1%	4.5%	0.5%	0.7%	100.0%
HRN Traffic Signals	\$582,501	0.2%	40.9%	2.7%	23.8%	2.6%	10.0%	1.7%	0.1%	0.1%	0.7%	0.5%	0.4%	0.3%	0.9%	7.7%	2.0%	0.9%	2.4%	2.3%	100.0%
Industrial/Alantown	\$250,000	0.4%	2.1%	8.7%	11.4%	1.3%	63.1%	1.4%	0.1%	0.4%	0.1%	3.2%	0.3%	0.2%	0.3%	2.2%	1.5%	2.5%	0.8%	0.1%	100.0%
Industrial/Freedom Rd	\$172,801	0.1%	0.1%	17.2%	21.3%	1.7%	48.8%	0.2%	0.0%	0.5%	0.1%	4.9%	0.3%	0.3%	0.5%	1.5%	0.1%	1.3%	0.5%	0.7%	100.0%
Industrial/Justice Center	\$250,000	0.4%	2.0%	8.0%	10.9%	1.2%	64.9%	1.3%	0.1%	0.3%	0.1%	3.0%	0.2%	0.2%	0.3%	2.1%	1.4%	2.4%	0.7%	0.4%	100.0%
Junction/ Porter	\$143,909	0.7%	0.8%	27.7%	8.8%	11.3%	5.4%	0.2%	0.0%	1.5%	0.0%	13.0%	2.4%	0.2%	1.3%	2.0%	4.6%	17.4%	1.1%	1.6%	100.0%
Junction/Baseline	\$106,431	0.4%	1.1%	16.6%	8.9%	5.4%	10.7%	0.3%	0.0%	3.3%	0.0%	5.2%	1.1%	0.1%	0.4%	2.3%	3.3%	38.9%	0.9%	1.2%	100.0%
Junction/Park Regency	\$17,460	1.0%	1.8%	13.1%	13.9%	4.8%	18.6%	0.6%	0.0%	4.7%	0.0%	6.5%	1.3%	0.0%	0.2%	4.0%	8.7%	15.9%	2.0%	2.8%	100.0%
Junction/Revere	\$120,443	1.1%	0.1%	22.1%	5.5%	10.8%	0.8%	0.0%	0.0%	2.4%	0.0%	8.9%	2.4%	0.2%	1.0%	4.7%	10.7%	23.2%	2.6%	3.5%	100.0%
Junction/Stonecrest	\$127,738	1.2%	1.7%	13.1%	12.9%	4.5%	17.2%	0.5%	0.0%	5.9%	0.0%	6.1%	1.2%	0.0%	0.2%	4.8%	9.5%	15.7%	2.3%	3.1%	100.0%
Junction/Woodcreek Oaks	\$30,304	0.9%	2.3%	11.2%	15.9%	4.1%	23.8%	2.2%	0.0%	3.3%	0.1%	8.5%	1.0%	0.0%	0.2%	3.1%	6.9%	12.6%	1.7%	2.2%	100.0%
Lead Hill/Roseville Parkway	\$75,000	0.2%	1.7%	4.2%	21.6%	27.2%	11.6%	0.5%	0.0%	0.2%	0.3%	0.6%	8.3%	1.8%	8.0%	5.1%	2.3%	3.1%	1.9%	1.4%	100.0%

DESCRIPTION	TOTAL CIP COST	PERCENTAGE OF VOLUME ATTRIBUTED TO:																			
		DW	HR	IN	NC	NE	NI	NR1	NR2N	NR2S	NR3	NW	SE	SRE	SRW	FR	WP	SV	CV	AR	THRU
Lincoln/Vernon	\$200,083	0.0%	0.7%	60.7%	17.5%	10.7%	0.8%	0.1%	0.0%	0.2%	0.0%	0.8%	0.3%	0.2%	2.2%	0.3%	0.4%	4.6%	0.1%	0.2%	100.0%
Mahany ITS Fiber Optic Conversion	\$512,915	3.0%	1.6%	1.5%	15.3%	3.9%	14.5%	0.5%	0.0%	3.0%	0.0%	5.1%	0.6%	0.0%	0.6%	1.0%	9.8%	39.1%	0.3%	0.3%	100.0%
Oak/Grant	\$250,700	0.3%	0.7%	62.8%	4.5%	0.3%	14.6%	0.5%	0.0%	0.5%	0.2%	5.1%	0.1%	0.0%	0.0%	2.1%	1.7%	4.8%	0.7%	1.1%	100.0%
Oak/Lincoln	\$277,950	0.2%	0.1%	52.7%	2.8%	14.3%	5.0%	0.2%	0.0%	0.5%	0.0%	3.8%	3.1%	0.3%	1.4%	0.8%	1.9%	12.3%	0.3%	0.4%	100.0%
Oak/Washington	\$4,057,888	0.3%	0.3%	53.7%	2.9%	8.8%	10.2%	0.4%	0.0%	0.6%	0.1%	4.9%	2.0%	0.2%	0.8%	1.5%	2.0%	10.1%	0.5%	0.8%	100.0%
Old Auburn/ East Roseville Parkway	\$3,352	0.1%	1.6%	18.4%	12.6%	22.4%	8.1%	0.4%	0.0%	0.1%	0.1%	0.6%	24.7%	1.0%	3.0%	1.8%	0.6%	1.9%	0.5%	2.0%	100.0%
Olympus/ Europa	\$206,713	0.0%	0.7%	7.8%	6.7%	39.0%	3.5%	0.1%	0.0%	0.0%	0.0%	0.3%	13.2%	26.4%	1.5%	0.2%	0.2%	0.4%	0.0%	0.1%	100.0%
Pleasant Grove/ Country Club	\$180,893	1.5%	2.6%	1.7%	21.4%	3.3%	20.6%	0.2%	0.0%	2.5%	0.0%	7.4%	0.5%	0.0%	0.5%	0.6%	7.2%	29.6%	0.2%	0.2%	100.0%
Pleasant Grove/ Fairway	\$72,736	0.3%	36.7%	4.2%	29.8%	2.1%	8.2%	0.8%	0.1%	0.5%	0.3%	2.7%	0.3%	0.2%	0.5%	3.6%	1.7%	5.8%	1.1%	1.1%	100.0%
Pleasant Grove/Daystar	\$330,200	2.1%	0.3%	6.6%	6.7%	3.8%	5.3%	0.4%	0.0%	2.2%	0.1%	3.1%	0.8%	0.0%	0.4%	2.5%	25.5%	36.9%	1.5%	1.8%	100.0%
Pleasant Grove/Gold Coast/Hallisey	\$132,849	1.0%	5.4%	5.2%	34.9%	3.6%	9.8%	0.0%	0.0%	1.5%	0.0%	7.6%	0.6%	0.1%	0.9%	0.1%	5.6%	23.5%	0.0%	0.0%	100.0%
Pleasant Grove/Highland Pointe	\$42,000	0.4%	8.7%	4.2%	56.2%	1.3%	10.5%	0.3%	0.0%	0.7%	0.1%	3.7%	0.2%	0.1%	0.2%	0.9%	1.6%	10.4%	0.3%	0.4%	100.0%
Pleasant Grove/La Sierra Daylight Dr.	\$392,875	1.2%	0.1%	4.8%	4.4%	2.5%	3.6%	0.2%	0.0%	1.3%	0.0%	1.9%	0.5%	0.0%	0.2%	1.5%	11.1%	61.9%	3.5%	1.1%	100.0%
Pleasant Grove/Market	\$310,630	2.2%	0.5%	7.8%	7.5%	4.0%	5.9%	0.3%	0.0%	3.9%	0.0%	3.8%	0.8%	0.0%	0.4%	1.6%	30.0%	24.8%	2.6%	4.1%	100.0%
Pleasant Grove/Michner	\$19,125	3.0%	1.6%	1.4%	14.8%	3.8%	14.0%	0.5%	0.0%	3.0%	0.0%	6.3%	0.6%	0.0%	0.5%	1.2%	9.8%	38.7%	0.3%	0.4%	100.0%
Pleasant Grove/Monument	\$185,712	2.5%	0.3%	6.4%	6.1%	3.3%	5.0%	0.3%	0.0%	2.9%	0.0%	2.9%	0.7%	0.0%	0.3%	5.5%	26.8%	29.5%	2.9%	4.6%	100.0%
Pleasant Grove/Santucci	\$350,000	2.7%	0.3%	8.1%	6.9%	3.9%	5.0%	0.2%	0.0%	3.4%	0.0%	3.6%	0.8%	0.0%	0.4%	1.1%	26.9%	25.9%	4.2%	6.6%	100.0%
Pleasant Grove/Sierra Trail	\$350,000	2.5%	0.3%	8.4%	8.1%	4.7%	5.9%	0.3%	0.0%	2.6%	0.1%	3.8%	1.0%	0.0%	0.4%	2.5%	22.5%	34.0%	1.3%	1.7%	100.0%
Pleasant Grove/Sun City	\$100,800	3.0%	1.6%	1.4%	14.7%	3.8%	13.9%	0.5%	0.0%	3.1%	0.0%	6.3%	0.6%	0.0%	0.5%	1.2%	9.9%	38.9%	0.3%	0.4%	100.0%
Pleasant Grove/Upland Dr	\$350,000	2.7%	0.5%	7.3%	7.4%	3.8%	5.9%	0.3%	0.0%	4.0%	0.0%	3.8%	0.8%	0.0%	0.4%	1.6%	26.4%	29.4%	2.2%	3.5%	100.0%
Pleasant Grove/Westbrook	\$521,903	1.1%	0.3%	3.2%	2.9%	1.5%	4.1%	0.6%	0.0%	1.4%	0.1%	1.4%	0.3%	0.0%	0.1%	8.0%	24.7%	25.1%	10.9%	14.2%	100.0%
Pleasant Grove/Woodcreek Oaks	\$115,019	2.1%	2.3%	1.9%	18.4%	2.9%	22.4%	1.8%	0.0%	2.9%	0.1%	7.7%	0.4%	0.0%	0.4%	0.8%	6.9%	28.4%	0.2%	0.2%	100.0%
Renaissance Village Safeway/S College	\$19,454	0.1%	0.9%	13.1%	10.0%	16.7%	5.0%	0.2%	0.0%	0.1%	0.1%	0.4%	35.6%	9.9%	3.9%	1.6%	0.6%	0.9%	0.6%	0.4%	100.0%
Road B/Road A (Amoruso)	\$350,000	0.0%	0.2%	0.2%	1.4%	0.3%	4.5%	0.8%	0.1%	0.0%	0.8%	0.0%	0.0%	0.0%	0.0%	0.8%	1.5%	1.8%	20.7%	66.8%	100.0%
Road D/Road A (Amoruso)	\$350,000	0.0%	0.6%	0.2%	1.0%	0.5%	1.8%	0.5%	0.1%	0.0%	0.5%	0.1%	0.1%	0.0%	0.0%	1.2%	0.1%	0.0%	0.1%	93.2%	100.0%
Rocky Ridge/Douglas	\$75,000	0.0%	0.5%	30.0%	4.3%	35.7%	1.7%	0.1%	0.0%	0.0%	0.0%	0.3%	19.6%	2.7%	1.7%	0.6%	0.2%	2.0%	0.2%	0.3%	100.0%
Rocky Ridge/Eureka	\$75,000	0.1%	1.6%	7.0%	6.9%	52.7%	4.7%	0.5%	0.0%	0.1%	0.2%	0.7%	11.9%	0.7%	1.5%	3.1%	0.9%	2.7%	1.1%	3.6%	100.0%
Rocky Ridge/Maidu/Meadowlark	\$120,468	0.0%	1.1%	29.1%	11.4%	39.0%	4.8%	0.3%	0.0%	0.0%	0.1%	0.1%	7.0%	1.0%	3.9%	1.0%	0.1%	0.2%	0.3%	0.5%	100.0%
Rocky Ridge/Professional	\$273,882	0.1%	1.1%	25.8%	10.2%	33.6%	3.9%	0.3%	0.0%	0.1%	0.1%	0.6%	16.8%	0.9%	3.5%	1.1%	0.3%	0.7%	0.4%	0.6%	100.0%
Rocky Ridge/Roseville Parkway	\$75,000	0.2%	1.7%	3.9%	22.2%	26.5%	11.9%	0.5%	0.0%	0.2%	0.3%	0.6%	8.4%	0.7%	8.9%	5.3%	2.4%	3.0%	1.9%	1.3%	100.0%
Roseville Parkway/Alexandra	\$90,090	0.2%	2.0%	4.1%	24.4%	21.6%	12.7%	0.6%	0.0%	0.2%	0.3%	0.7%	7.9%	0.6%	10.4%	5.5%	2.5%	3.2%	2.0%	1.4%	100.0%
Roseville Parkway/Chase Drive	\$247,309	0.3%	0.7%	4.5%	43.5%	9.0%	15.8%	0.9%	0.0%	0.4%	0.4%	1.5%	1.6%	0.5%	1.8%	6.0%	3.1%	5.8%	2.2%	2.0%	100.0%
Roseville Parkway/Eureka	\$42,000	0.1%	1.8%	17.0%	14.8%	28.9%	8.4%	0.5%	0.0%	0.1%	0.2%	0.6%	15.9%	0.1%	3.2%	2.9%	0.7%	1.6%	1.0%	2.3%	100.0%
Roseville Parkway/Galleria	\$100,000	0.2%	2.4%	10.8%	44.0%	14.8%	8.7%	0.5%	0.0%	0.2%	0.2%	0.6%	2.3%	1.2%	4.1%	3.3%	1.6%	2.9%	1.2%	1.0%	100.0%
Roseville Parkway/Gibson (W)	\$262,500	0.2%	1.2%	3.7%	51.7%	6.5%	14.4%	0.8%	0.0%	0.3%	0.4%	1.4%	1.2%	0.4%	1.4%	5.6%	2.3%	4.3%	2.1%	2.0%	100.0%
Roseville Parkway/Olympus	\$140,000	0.2%	1.7%	4.3%	21.4%	24.5%	11.5%	0.5%	0.0%	0.2%	0.3%	0.6%	10.8%	5.5%	5.6%	4.9%	2.2%	2.9%	1.8%	1.3%	100.0%
Roseville Parkway/Pleasant Grove	\$208,664	0.4%	3.8%	4.1%	43.7%	4.5%	16.6%	0.7%	0.0%	0.6%	0.3%	3.1%	0.8%	0.3%	1.0%	4.7%	2.7%	9.1%	1.8%	1.7%	100.0%
Roseville Parkway/Reserve	\$140,000	0.2%	0.1%	7.2%	51.8%	11.0%	10.5%	0.5%	0.0%	0.2%	0.3%	0.8%	1.9%	0.8%	2.5%	4.0%	2.0%	3.6%	1.5%	1.2%	100.0%

DESCRIPTION	TOTAL CIP COST	PERCENTAGE OF VOLUME ATTRIBUTED TO:																			
		DW	HR	IN	NC	NE	NI	NR1	NR2N	NR2S	NR3	NW	SE	SRE	SRW	FR	WP	SV	CV	AR	THRU
Roseville Parkway/Secret Ravine	\$123,635	0.2%	1.9%	4.8%	23.0%	17.4%	11.1%	0.5%	0.0%	0.2%	0.2%	0.6%	5.5%	5.1%	17.4%	4.4%	2.0%	2.8%	1.6%	1.1%	100.0%
Roseville Parkway/Sierra College	\$140,000	0.1%	1.5%	12.5%	14.5%	25.4%	8.0%	0.4%	0.0%	0.1%	0.2%	0.4%	23.7%	2.8%	3.5%	3.0%	0.7%	0.4%	1.0%	1.8%	100.0%
Roseville Parkway/Taylor	\$140,000	0.2%	1.9%	4.0%	28.1%	29.5%	9.0%	0.5%	0.0%	0.2%	0.2%	0.8%	3.4%	2.2%	9.7%	3.5%	1.7%	2.8%	1.3%	1.0%	100.0%
Roseville Parkway/Trestle	\$210,113	0.0%	1.0%	3.2%	33.2%	6.3%	30.1%	1.7%	0.0%	0.0%	0.8%	0.0%	1.2%	0.5%	1.2%	11.1%	1.6%	0.1%	4.1%	3.9%	100.0%
Roseville Parkway/West Mall Dr	\$252,000	0.2%	0.2%	4.9%	51.7%	9.0%	12.5%	0.7%	0.0%	0.3%	0.3%	1.1%	1.6%	0.6%	2.0%	4.8%	2.4%	4.5%	1.8%	1.5%	100.0%
Roseville Pkwy/Creekside Ridge	\$315,096	0.2%	2.3%	2.0%	36.2%	21.4%	11.2%	0.6%	0.0%	0.2%	0.3%	0.8%	3.3%	2.1%	6.8%	4.2%	2.2%	3.4%	1.6%	1.3%	100.0%
Santucci/Federico	\$350,000	0.1%	0.0%	0.5%	0.3%	0.2%	0.9%	0.0%	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	0.2%	5.1%	90.1%	2.3%	0.2%	100.0%
Santucci/Sierra Village	\$350,000	0.0%	0.0%	0.6%	0.1%	0.1%	0.6%	0.0%	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	0.1%	4.2%	91.9%	2.0%	0.1%	100.0%
Santucci/Solaire (Mountain Glen)	\$350,000	0.1%	0.0%	0.5%	0.2%	0.1%	1.0%	0.0%	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	0.2%	1.6%	92.5%	3.5%	0.2%	100.0%
Santucci/Vista Grande	\$350,000	0.1%	0.0%	0.6%	0.2%	0.1%	0.8%	0.0%	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	0.1%	4.7%	91.0%	2.2%	0.1%	100.0%
Secret Ravine Pkwy/Scarborough/Poppy Field	\$203,730	0.0%	0.5%	6.5%	8.9%	33.0%	2.5%	0.1%	0.0%	0.0%	0.0%	0.2%	1.0%	24.4%	21.9%	0.1%	0.2%	0.7%	0.0%	0.0%	100.0%
Secret Ravine/Alexandra	\$169,600	0.0%	0.2%	4.3%	3.2%	46.5%	0.8%	0.0%	0.0%	0.0%	0.0%	0.1%	1.6%	26.6%	16.5%	0.0%	0.0%	0.1%	0.0%	0.0%	100.0%
Secret Ravine/Medical Plaza/Falcon Pointe	\$368,790	0.0%	1.0%	8.2%	11.2%	29.7%	3.4%	0.1%	0.0%	0.0%	0.0%	0.4%	1.1%	16.2%	27.8%	0.1%	0.2%	0.6%	0.0%	0.0%	100.0%
Sierra College/Eureka	\$140,000	0.1%	1.2%	16.3%	9.5%	19.7%	5.4%	0.3%	0.0%	0.1%	0.1%	0.5%	35.6%	4.3%	2.3%	1.1%	0.5%	1.8%	0.4%	0.9%	100.0%
Sierra College/Miner's Ravine; SC Widening	\$49,968	0.0%	0.0%	7.8%	0.4%	17.1%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	23.5%	48.2%	2.8%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Sierra College/Old Auburn	\$42,000	0.1%	1.5%	14.0%	14.5%	25.5%	7.9%	0.5%	0.0%	0.1%	0.2%	0.4%	19.9%	2.9%	3.5%	3.1%	0.7%	2.3%	1.1%	1.8%	100.0%
Sierra College/Olympus	\$75,000	0.0%	0.4%	9.9%	3.8%	23.3%	2.0%	0.1%	0.0%	0.0%	0.0%	0.2%	24.2%	32.2%	3.2%	0.1%	0.1%	0.3%	0.0%	0.1%	100.0%
8777 Sierra College Project (Slate Creek)	\$1,323	0.1%	1.0%	14.3%	10.9%	18.2%	5.5%	0.2%	0.0%	0.1%	0.1%	0.4%	29.8%	10.8%	4.3%	1.7%	0.7%	0.9%	0.6%	0.4%	100.0%
Stanford Ranch/Fairway	\$140,000	0.1%	21.2%	16.3%	34.5%	10.3%	4.5%	0.4%	0.0%	0.1%	0.1%	0.6%	1.8%	0.5%	2.2%	2.1%	0.9%	3.2%	0.6%	0.6%	100.0%
Sunrise/ Sierra Gardens - also see Fry's above	\$125,720	0.0%	0.6%	46.9%	18.2%	22.9%	2.0%	0.1%	0.0%	0.0%	0.0%	0.2%	0.1%	0.8%	6.9%	0.4%	0.1%	0.4%	0.2%	0.1%	100.0%
Sunrise/Coloma	\$140,000	0.0%	2.3%	49.8%	17.4%	9.2%	7.0%	0.6%	0.0%	0.0%	0.3%	0.3%	0.5%	0.2%	2.4%	4.8%	0.2%	0.4%	1.7%	2.8%	100.0%
Sunrise/Eureka	\$75,000	0.0%	1.1%	12.8%	5.3%	53.8%	3.2%	0.3%	0.0%	0.1%	0.2%	0.6%	6.7%	0.9%	6.2%	2.4%	0.6%	2.2%	0.9%	2.6%	100.0%
Sunrise/Francis	\$110,327	0.0%	2.5%	46.5%	18.6%	9.8%	7.7%	0.6%	0.0%	0.0%	0.3%	0.4%	0.5%	0.2%	2.5%	5.1%	0.3%	0.2%	1.8%	3.0%	100.0%
Sunrise/Oakridge	\$79,984	0.0%	0.5%	46.3%	26.8%	18.5%	1.5%	0.1%	0.0%	0.0%	0.0%	0.1%	0.8%	0.4%	4.4%	0.0%	0.2%	0.3%	0.0%	0.0%	100.0%
Sunrise/Roseville Parkway	\$75,000	0.2%	1.7%	5.3%	19.2%	32.0%	8.4%	0.4%	0.0%	0.2%	0.2%	0.7%	3.4%	3.0%	15.0%	3.5%	1.7%	2.7%	1.3%	1.1%	100.0%
Sunrise/Sandringham/Kensington	\$411,260	0.2%	2.3%	34.9%	16.6%	10.4%	10.2%	0.7%	0.0%	0.3%	0.3%	1.5%	1.0%	0.1%	1.6%	5.2%	2.0%	7.8%	1.7%	2.9%	100.0%
Vista Grande/DF 20/JM 20	\$350,000	2.2%	0.8%	1.2%	5.2%	0.9%	6.7%	0.8%	0.0%	2.3%	0.1%	1.8%	0.1%	0.0%	0.2%	1.9%	1.2%	74.3%	0.0%	0.0%	100.0%
Vista Grande/Market	\$350,000	1.6%	0.5%	0.9%	3.4%	0.4%	4.2%	0.5%	0.0%	1.6%	0.1%	1.2%	0.0%	0.0%	0.1%	1.7%	1.3%	82.0%	0.1%	0.2%	100.0%
Vista Grande/Silver Spruce	\$350,000	0.6%	0.2%	0.3%	1.5%	0.2%	1.9%	0.2%	0.0%	0.6%	0.0%	0.4%	0.0%	0.0%	0.0%	0.7%	1.4%	91.4%	0.3%	0.5%	100.0%
Vista Grande/Upland	\$350,000	2.2%	0.7%	1.0%	4.4%	0.7%	5.8%	0.8%	0.0%	2.2%	0.2%	1.6%	0.1%	0.0%	0.1%	3.4%	4.5%	71.3%	0.4%	0.6%	100.0%
Vista Grande/Vista Park	\$350,000	1.7%	0.6%	0.2%	3.9%	0.4%	4.7%	0.5%	0.0%	1.6%	0.1%	1.2%	0.1%	0.0%	0.1%	1.3%	2.2%	78.9%	1.1%	1.5%	100.0%
Washington/Main St	\$158,005	0.3%	0.5%	49.5%	4.4%	10.6%	10.7%	0.4%	0.0%	0.6%	0.1%	5.1%	2.0%	0.1%	0.7%	1.5%	2.0%	10.3%	0.5%	0.8%	100.0%
Washington/ Diamond Oaks	\$301,969	0.2%	2.1%	39.8%	16.7%	2.3%	22.7%	0.8%	0.0%	0.3%	0.2%	6.8%	0.1%	0.0%	0.0%	1.7%	1.5%	4.3%	0.1%	0.3%	100.0%
Washington/ Hallisey	\$148,229	0.3%	1.7%	30.1%	21.1%	0.0%	25.9%	1.0%	0.0%	1.0%	0.3%	9.5%	0.0%	0.0%	0.0%	2.0%	0.9%	5.5%	0.2%	0.4%	100.0%
Washington/All America	\$262,500	0.5%	0.8%	41.4%	4.3%	8.2%	14.5%	0.5%	0.0%	0.9%	0.1%	8.4%	1.7%	0.2%	1.0%	2.0%	2.9%	10.6%	0.7%	1.0%	100.0%
Washington/Freedom Way	\$219,743	0.2%	1.8%	7.9%	51.0%	1.4%	20.2%	1.1%	0.1%	0.2%	0.5%	2.7%	0.3%	0.1%	0.3%	5.5%	1.1%	1.3%	1.8%	2.3%	100.0%
Washington/Industrial	\$262,500	0.3%	1.4%	32.8%	15.4%	0.0%	30.3%	0.8%	0.0%	1.0%	0.2%	10.2%	0.0%	0.0%	0.0%	1.5%	0.7%	5.1%	0.1%	0.2%	100.0%
Washington/Pleasant Grove	\$844,093	0.8%	3.8%	15.6%	25.9%	2.9%	16.6%	0.2%	0.0%	1.4%	0.1%	8.9%	0.4%	0.1%	0.5%	0.6%	4.3%	17.8%	0.0%	0.1%	100.0%
Washington/Roseville Parkway	\$240,000	0.1%	1.2%	10.0%	27.6%	3.8%	33.4%	1.7%	0.0%	0.2%	0.7%	2.6%	0.7%	0.3%	0.8%	8.7%	1.2%	0.9%	3.1%	3.0%	100.0%

DESCRIPTION	TOTAL CIP COST	PERCENTAGE OF VOLUME ATTRIBUTED TO:																			
		DW	HR	IN	NC	NE	NI	NR1	NR2N	NR2S	NR3	NW	SE	SRE	SRW	FR	WP	SV	CV	AR	THRU
Washington/Sawtell	\$210,962	0.0%	2.3%	45.3%	16.8%	0.4%	22.1%	0.8%	0.0%	0.1%	0.2%	7.7%	0.1%	0.0%	0.1%	1.6%	0.3%	1.7%	0.1%	0.2%	100.0%
Westbrook/Brookstone N.	\$350,000	0.3%	0.3%	1.1%	0.6%	0.2%	3.8%	0.8%	0.0%	0.7%	0.1%	0.4%	0.0%	0.0%	0.0%	10.1%	28.2%	20.8%	14.0%	18.4%	100.0%
Westbrook/Brookstone S.	\$350,000	0.2%	0.3%	0.9%	0.5%	0.1%	4.5%	1.0%	0.0%	0.5%	0.2%	0.2%	0.0%	0.0%	0.0%	12.1%	24.1%	18.3%	16.1%	20.9%	100.0%
Westbrook/Creekview Plaza (Nobo)	\$350,000	0.5%	0.3%	0.8%	1.5%	0.4%	2.4%	0.6%	0.0%	0.4%	0.0%	0.4%	0.1%	0.0%	0.1%	9.0%	6.9%	7.5%	31.7%	37.4%	100.0%
Westbrook/Federico	\$350,000	0.2%	0.2%	0.5%	0.5%	0.2%	2.8%	0.7%	0.0%	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%	11.4%	21.3%	35.8%	11.6%	14.4%	100.0%
Westbrook/Holt Pkwy	\$350,000	0.4%	0.2%	0.8%	1.1%	0.3%	1.8%	0.4%	0.0%	0.4%	0.0%	0.3%	0.1%	0.0%	0.0%	13.4%	7.0%	7.3%	19.3%	47.2%	100.0%
Westbrook/Mountain Glen (Solaire)	\$320,788	0.1%	0.2%	0.3%	0.5%	0.2%	3.3%	0.8%	0.0%	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%	10.9%	19.6%	34.0%	13.2%	16.6%	100.0%
Westbrook/Payson/Octave	\$350,000	0.4%	0.2%	1.3%	0.8%	0.3%	3.6%	0.8%	0.0%	0.7%	0.1%	0.5%	0.1%	0.0%	0.0%	9.5%	30.3%	20.8%	13.3%	17.3%	100.0%
Westbrook/Road A (Amoruso)	\$350,000	0.5%	0.3%	0.9%	1.2%	0.4%	2.1%	0.5%	0.0%	0.4%	0.0%	0.4%	0.1%	0.0%	0.0%	6.6%	7.6%	7.6%	12.8%	58.6%	100.0%
Westbrook/Road B (Amoruso)	\$350,000	0.4%	0.1%	0.8%	0.8%	0.1%	1.7%	0.4%	0.0%	0.4%	0.1%	0.3%	0.0%	0.0%	0.0%	5.3%	8.2%	7.2%	9.8%	64.1%	100.0%
Westbrook/Road D (Amoruso)	\$350,000	0.4%	0.1%	0.8%	0.5%	0.1%	1.3%	0.2%	0.0%	0.3%	0.0%	0.3%	0.0%	0.0%	0.0%	4.3%	7.9%	6.5%	9.3%	68.0%	100.0%
Westbrook/Sierra Glen	\$350,000	0.0%	0.1%	0.4%	0.1%	0.0%	2.4%	0.6%	0.0%	0.0%	0.1%	0.1%	0.0%	0.0%	0.0%	11.9%	23.1%	33.3%	12.3%	15.3%	100.0%
Westbrook/Sierra Village	\$350,000	0.3%	0.2%	0.8%	0.4%	0.2%	2.2%	0.5%	0.0%	0.3%	0.1%	0.3%	0.0%	0.0%	0.0%	9.5%	17.6%	46.5%	9.4%	11.6%	100.0%
Westbrook/Vista Grande	\$350,000	0.4%	0.2%	0.6%	0.8%	0.1%	2.7%	0.6%	0.0%	0.4%	0.1%	0.3%	0.0%	0.0%	0.0%	9.7%	18.4%	43.7%	9.8%	12.2%	100.0%
Westfield Galleria Project (Ring Road)	\$89,113	0.0%	6.8%	13.0%	55.9%	11.9%	1.6%	0.3%	0.0%	0.0%	0.1%	0.0%	1.4%	1.2%	4.3%	1.6%	0.2%	0.0%	0.6%	0.9%	100.0%
Woodcreek Oaks/ Canevari	\$142,946	3.5%	0.8%	4.8%	4.0%	0.9%	36.3%	11.4%	0.1%	3.5%	0.5%	22.1%	0.2%	0.0%	0.3%	1.0%	1.6%	8.9%	0.0%	0.0%	100.0%
Woodcreek Oaks/ Horncastle	\$324,788	3.0%	1.9%	2.8%	5.6%	1.5%	41.0%	16.5%	0.1%	2.7%	0.7%	12.8%	0.3%	0.0%	0.2%	3.2%	1.0%	5.7%	0.5%	0.7%	100.0%
Woodcreek Oaks/ McAnally	\$180,916	0.6%	4.0%	1.4%	26.0%	0.0%	43.0%	4.4%	0.0%	3.3%	0.3%	11.3%	0.0%	0.0%	0.0%	0.9%	0.6%	3.7%	0.2%	0.2%	100.0%
Woodcreek Oaks/Camino Capistrano	\$341,857	3.7%	0.7%	3.1%	1.9%	0.2%	40.3%	13.3%	0.1%	3.6%	0.7%	19.5%	0.0%	0.0%	0.1%	2.3%	1.4%	8.3%	0.3%	0.4%	100.0%
Woodcreek Oaks/Crimson Ridge	\$350,000	2.4%	1.6%	1.1%	5.5%	1.4%	45.2%	19.5%	0.1%	1.9%	0.8%	8.9%	0.3%	0.0%	0.2%	4.6%	1.0%	3.4%	0.9%	1.0%	100.0%
Woodcreek Oaks/Northpark	\$350,000	2.2%	1.2%	1.7%	4.4%	1.3%	48.2%	21.2%	0.4%	0.5%	7.7%	4.7%	0.2%	0.0%	0.2%	1.6%	0.4%	0.9%	0.1%	3.2%	100.0%
Woodcreek Oaks/Painted Desert	\$350,000	1.6%	1.2%	2.5%	5.8%	1.9%	32.6%	14.1%	0.1%	1.1%	1.7%	6.1%	0.4%	0.0%	0.2%	17.9%	2.7%	1.0%	5.6%	3.5%	100.0%
Woodcreek Oaks/Parkside	\$350,000	1.9%	1.1%	1.6%	4.2%	1.2%	38.8%	38.1%	0.1%	0.5%	0.9%	4.2%	0.2%	0.0%	0.2%	2.8%	0.6%	1.1%	0.2%	2.3%	100.0%
Woodcreek Oaks/Trailee	\$113,051	0.4%	4.2%	0.6%	27.0%	0.0%	44.5%	4.2%	0.0%	3.2%	0.3%	11.1%	0.0%	0.0%	0.0%	0.3%	0.2%	3.9%	0.1%	0.1%	100.0%
Woodcreek/Diamond Creek	\$152,656	0.8%	2.6%	1.5%	7.7%	2.3%	20.7%	2.9%	0.3%	0.0%	2.1%	0.5%	0.4%	0.0%	0.3%	30.2%	8.2%	6.4%	9.8%	3.4%	100.0%



COUNCIL COMMUNICATION

CC #: 1047
File #: 0215-01

Title: 2020 Public Facilities Impact Fee Nexus Study Adjustments
Contact: Jeannine Thrash 916-774-5473 jthrash@roseville.ca.us
Dennis Kauffman 916-774-5313 dkauffman@roseville.ca.us

Meeting Date: 10/21/2020
Item #: 11.2.

RECOMMENDATION TO COUNCIL

Staff recommends the City Council introduce for first reading an Ordinance of the Council of the City of Roseville Amending Sections 4.52.050, 4.52.060, 4.52.070, 4.52.080 and 4.52.090, of Chapter 4.52 of Title 4 of the Roseville Municipal Code regarding Public Facilities Fees.

BACKGROUND

A key factor of Roseville's success in managing growth and providing high quality services to residents and businesses has been the City's ability to construct the necessary public facilities (police facilities, community centers, parking garages, bridges, etc.) at the time they are needed. It has been the City's direct experience that providing public facilities and improvements in a timely manner results in positive investment and economic growth.

The Public Facilities Fee (PFF) is subject to updates based on changes to developable land, cost estimates, or outside funding sources. The purpose of the Public Facilities Fee is to fund the construction of public facilities to service the City's projected population in 2035 at buildout of the current General Plan. The City periodically reviews its development fees to ensure that required facilities can be constructed as needed. The most recent major PFF Program update occurred in 2015. The 2015 Public Facilities Impact Fee Nexus Study (2015 Nexus Study) established the legal justification for the 2015 PFF update. Since 2015, the fees have been updated annually to account for cost inflation. The current 2020 Public Facilities Impact Fee Nexus Study (2020 Nexus Study) proposes a new major PFF Update. During the period from 2015 to 2020, the City continued to experience growth, primarily in the West Roseville Specific Plan and other Specific Plan areas, creating an ongoing need for City public facilities. In addition to the changes in facilities required by growth, there are changes in community need and values citywide that have resulted in the recommendation to add facilities to the PFF Program. Further, some improvements included in the PFF Program in 2015 have been completed or partially completed, resulting in a reduction of some improvement costs.

An adjustment in the fee is recommended to respond to changes in the building program and changes in construction costs that are needed to deliver the public buildings required to provide the expected services to the community.

Public Comment

Public outreach has been initiated with the North State Building Industry Association (BIA). Staff presented the proposed Public Facilities Fee update to the North State BIA on September 16, 2020.

Proposed Adjustment

PFF Summary

The proposed fees include modest increases for all residential and nonresidential development except for general industrial development, for which the fees remain constant. The current and proposed fees are shown in the table below.

Land Use	Public Facilities Fee (including 2% administration)		
	Current	Proposed	Difference
Effective Date	Jan. 4, 2021		
Residential Fees	per dwelling unit		
Single-Family			
LDR	\$3,343	\$3,528	\$185
MDR	\$3,096	\$3,266	\$170
Single-Family Age-Restricted	\$2,229	\$2,352	\$123
Multifamily			
HDR	\$2,229	\$2,352	\$123
HDR Age-Restricted	\$1,858	\$1,959	\$101
Nonresidential Fees	per building square foot		
Commercial			
Neighborhood Commercial	\$0.64	\$0.66	\$0.02
Community Commercial	\$0.64	\$0.66	\$0.02
Regional Commercial	\$0.64	\$0.66	\$0.02
Business Professional	\$0.84	\$0.89	\$0.05
Central Business District	\$0.84	\$0.89	\$0.05
Industrial			
Light Industrial	\$0.42	\$0.44	\$0.02
General Industrial	\$0.27	\$0.27	\$0.00

The proposed fees are subject to annual inflation adjustments as set forth in California Government Code Section 66017. The Roseville Municipal Code Section 4.52.14 defines the inflationary adjustment to the Public Facilities Fee as follows: The Construction Cost Index (CCI) inflationary fee adjustment shall become effective July 1, 2013. The fee established by this chapter shall be adjusted annually July 1st beginning on July 1, 2013 by a percentage equal to the adjustment rate for the prior year for construction costs as determined by the director in the preceding June. The director's determination shall be based upon averaging the Construction Cost Index (CCI) for 20 cities and for San Francisco, as published in the Engineering News Record publication for the preceding 12 months ending in May. The resultant fee shall be rounded to the nearest dollar figure.

Improvements, Costs, and Cost Allocation

The PFF program costs have increased from \$61.7 million included in the prior major PFF update in 2015 to \$65.9 million for the proposed PFF update. These costs include improvement costs and an adjustment to account for the current PFF Program fund balance. Several planned facilities have been completed or partially completed since 2015, while other improvements have been added to the fee program. The table below summarizes the proposed improvements and estimated costs and compares them to the improvements and costs in 2015.

Project	PFF Program Costs	
	2015	2020
Completed Projects		
Downtown Pedestrian Bridge	\$1,050,000	\$0
I.T. Facility Infrastructure	\$600,000	\$0
New Projects		
Civic Center Council Chambers Expansion	\$0	\$2,034,000
Church Street Parking Structure	\$0	\$4,750,000
Historic Old Town Parking Structure	\$0	\$9,700,000
Communication Infrastructure	\$0	\$1,000,000
Central Park - Phase III	\$0	\$1,753,000
Remaining Projects		
316 Vernon Street	\$20,600,000	\$8,310,000
Oak Street Parking Garage	\$3,450,000	\$502,000
Public Safety Expansion	\$12,000,000	\$12,000,000
Animal Control Facility	\$2,280,000	\$1,500,000
East Site Communication Tower	\$420,000	\$253,000
Citywide Park Improvements	\$24,100,000	\$18,165,000
Sports Complex	\$5,000,000	\$8,200,000
Citywide Park (Parcel KT-50)	\$2,500,000	\$5,452,000
Subtotal Construction Costs	\$72,000,000	\$73,619,000
Less Fund Balance	(\$10,348,000)	(\$7,752,000)
TOTAL	\$61,652,000	\$65,867,000

The 2020 PFF Program's share of improvement costs shown above has been established by the 2020 Nexus Study, which establishes the legal justification for updating the fees charged on all future residential and nonresidential development to fund these improvement costs. Project costs have been established based on current construction costs and estimates. The projects have been affirmed as qualified and appropriate public buildings and infrastructure.

The 2020 Nexus Study details the costs and funding sources for all planned public facilities included in the PFF Program. Construction of the planned improvements is estimated to total approximately \$144.9 million, with approximately \$73.6 million to be funded by the PFF Program fees charged on future development. As shown in the above table, the proposed net PFF Program costs after accounting for the current fund balance total approximately \$65.9 million. Persons served are used to estimate the demand of each land use for the public facilities

included in the PFF Program and to allocate the costs to the land uses. For each land use, the persons served are estimated by applying persons per household or square feet per employee factors to projected future development. The PFF Program fees are established by allocating the net improvement costs to the various land uses in proportion to the estimated persons served for each land use.

FISCAL IMPACT

The proposed PFF adjustments will fund the facilities required for new development. The expected revenue from this fee by 2035 is \$65.9 million. As referenced in Municipal Code 4.52.150, the fees shall be used solely to finance the facilities. The fee will continue to be collected after 2035 and will be updated periodically as needed to keep pace with new development. The proposed fee adjustments are necessary to construct the facilities identified in the 2020 Nexus Study. If the fee is not collected, the City will either need to defer the construction of facilities or fund any difference with General Fund resources. The fee is designed to capture impacts of new development in the City and fulfill the requirement for development to pay its own way.

ENVIRONMENTAL REVIEW

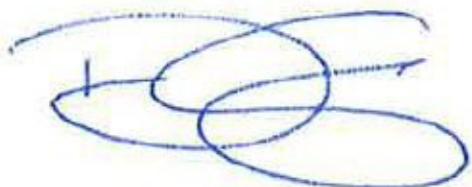
The California Environmental Quality Act (CEQA) does not apply to activities that will not result in a direct or reasonably foreseeable indirect physical change in the environment, or is otherwise not considered a project as defined by CEQA Statute §21065 and CEQA State Guidelines §15060(c)(3) and §15378.

The approval of the ordinance meets the above criteria and is not subject to CEQA. No additional environmental review is required.

Respectfully Submitted,

Jeannine Thrash, Administrative Analyst

Dennis Kauffman, Assistant City Manager/Chief Financial Officer



Dominick Casey, City Manager

ATTACHMENTS:

Description

Ordinance

Public Facilities Fee Nexus Study

ORDINANCE NO. ____

ORDINANCE OF THE COUNCIL OF THE CITY OF ROSEVILLE AMENDING SECTIONS
4.52.050, 4.52.060, 4.52.070, 4.52.080 and 4.52.090, OF CHAPTER 4.52 OF TITLE 4 OF THE
ROSEVILLE MUNICIPAL CODE REGARDING PUBLIC FACILITIES FEES

THE CITY OF ROSEVILLE ORDAINS:

SECTION 1. Section 4.52.050 of Chapter 4.52 of Title 4 of the Roseville Municipal
Code is hereby amended to read as follows:

4.52.050 Public facilities fee—Residential.

~~—The fee for residential development shall be \$1.32 per square foot of dwelling~~
~~unit.~~ Effective ~~October 1, 2015~~ January 4, 2021, the fee for residential development shall
be:

Low density residential (LDR) shall be ~~\$2,925.00~~ \$3,528.00 per dwelling unit;

Medium density residential (MDR) shall be ~~\$2,709.00~~ \$3,266.00 per dwelling unit;

Single-family age-restricted shall be ~~\$1,950.00~~ \$2,352.00 per dwelling unit.

SECTION 2. Section 4.52.060 of Chapter 4.52 of Title 4 of the Roseville Municipal
Code is hereby amended to read as follows:

4.52.060 Public facilities fee—Commercial and unspecified development.

~~The fee for commercial or unspecified development shall be \$0.63 per square foot of structure.~~ Effective ~~October 1, 2015~~[January 4, 2021](#), the fee for commercial [or unspecified](#) development shall be ~~\$0.56~~[0.66](#) per square foot of structure.

SECTION 3. Section 4.52.070 of Chapter 4.52 of Title 4 of the Roseville Municipal Code is hereby amended to read as follows:

4.52.070 Public facilities fee—Industrial.

~~The fee for industrial development shall be \$0.42 per square foot of structure.~~ Effective ~~October 1, 2015~~[January 4, 2021](#), the fee for light industrial development shall be ~~\$0.37~~[0.44](#) per square foot of structure and for general industrial the fee shall be ~~\$0.22~~[0.27](#) per square foot of structure.

SECTION 4. Section 4.52.080 of Chapter 4.52 of Title 4 of the Roseville Municipal Code is hereby amended to read as follows:

4.52.080 Public facilities fee—Business/professional.

~~The fee for business/professional development shall be \$0.83 per square foot of structure.~~ Effective ~~October 1, 2015~~[January 4, 2021](#), the fee for business/professional and central business district development shall be ~~\$0.74~~[0.89](#) per square foot of structure.

SECTION 5. Section 4.52.090 of Chapter 4.52 of Title 4 of the Roseville Municipal Code is hereby amended to read as follows:

4.52.090 Public facilities fee—Multifamily-HDR and HDR-age restricted.

Effective ~~October 1, 2015~~January 4, 2021, the fee for multifamily development shall be \$~~1,950.00~~2,352.00 per dwelling unit. Effective ~~October 1, 2015~~January 4, 2021, the fee for multifamily age restricted development shall be \$~~1,625.00~~1,959.00 per dwelling unit.

SECTION 6. This ordinance shall become effective on January 4, 2021.

SECTION 7. The City Clerk is hereby directed to cause this ordinance to be published in full at least once within fourteen (14) days after it is adopted in a newspaper of general circulation in the City, or shall within fourteen (14) days after its adoption cause this ordinance to be posted in full in at least three (3) public places in the City and enter in the Ordinance Book a certificate stating the time and place of said publication by posting.

PASSED AND ADOPTED by the Council of the City of Roseville this ____ day of _____, 20____, by the following vote on roll call:

AYES COUNCILMEMBERS:

NOES COUNCILMEMBERS:

ABSENT COUNCILMEMBERS:

MAYOR

ATTEST:

City Clerk

Public Review Draft Report

Public Facilities Impact Fee Program Nexus Study— 2020 Update

The Economics of Land Use



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City of Roseville

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1. Introduction and Executive Summary

This 2020 Public Facilities Impact Fee Program Update Nexus Study (2020 Nexus Study) provides the City of Roseville (City) with the necessary technical documentation to support the adoption of an updated Public Facilities Fee (PFF). The City originally adopted a PFF Program in 1991 and subsequently updated the program in 2003, 2007, and 2015.

The PFF Program funds new development's obligations to construct public facilities serving residents and employees in the City. Fee program-eligible public improvements include Police and Public Safety Facilities; General Public Facilities such as Civic Centers, Corporation Yards, and other basic infrastructure; and Community Facilities such as libraries, parks and recreation facilities, community centers, and cultural facilities.

This report provides the nexus findings and analysis and the associated calculations of the maximum supportable citywide fees that could be charged. The City may elect to adopt fees below the maximum supportable level based on economic or policy considerations. For example, the City may choose to reduce the fees in specific locations or on certain types of uses to encourage new development in underutilized areas or to promote certain residential densities. Such fee reductions would require either a reduction in the overall capital facilities standards or the identification of alternative sources of capital funding.

Purpose of This 2020 Nexus Study

As a development impact fee, the PFF can be charged only to new development and must be based on the impact of new development on public facilities infrastructure. The purpose of this 2020 Nexus Study is to update the nexus (or reasonable relationship) between new development that occurs in the City and the need for additional public facility improvements as a result of this new development. This PFF update is based on the standards identified in the City General Plan, existing levels of service, and the City's planned public facility amenities.

Authority

This study serves as the basis for requiring development impact fees under Assembly Bill (AB) 1600 legislation, as codified by the Mitigation Fee Act (California Government Code sections 66000 *et. seq.*). This section of the Mitigation Fee Act sets forth the procedural requirements for establishing and collecting development impact fees. These procedures require that a reasonable relationship, or nexus, must exist between a governmental exaction and the purpose of the condition.

Required Nexus Findings

- ✓ Identify the purpose of the fee.
- ✓ Identify how the fee is to be used.
- ✓ Determine how a reasonable relationship exists between the fee's use and the type of development project on which the fee is imposed.
- ✓ Determine how a reasonable relationship exists between the need for the public facility and the type of development project on which the fee is imposed.
- ✓ Demonstrate a reasonable relationship between the amount of the fee and the cost of the public facility attributable to the development on which the fee is imposed.

Summary

As new development continues to occur in the City, additional public facilities will be required to serve future residents and employees. The public facility costs allocated to new development reflect public facility improvements needed to accommodate future development. This 2020 Nexus Study computes future development's share of future public facility improvement costs based on planned facilities as determined by the City and calibrated by existing level-of-service standards. The PFF will not fund the construction of public facility improvements required to cure existing level-of-service deficiencies. Public facilities included in the PFF Program include the following general categories of facilities:

- Police and Public Safety Facilities.
- General Public Facilities such as civic centers, parking structures, and information technology infrastructure.
- Community Facilities such as libraries, community centers, cultural facilities, parks, and recreational facilities.

Table 1-1 summarizes the maximum justifiable PFF by cost component and land use category for this 2020 Nexus Study. **Table 1-2** compares the total proposed PFF to the current PFF for each cost component and land use category. In total, the proposed fee ranges from the same as the current fee to approximately six percent greater than the current fee, depending on the land use.

Table 1-1
Roseville Public Facilities Fee Program Nexus Study Update
Proposed Fee Summary

Land Use	Proposed Fees				Total Proposed Fee
	General City and Public Safety Facilities	Parks, Recreation, and Libraries	Subtotal	Administration (2%)	
Residential	<i>Per Unit</i>				
Single-Family					
LDR	\$1,793	\$1,666	\$3,459	\$69	\$3,528
MDR	\$1,660	\$1,542	\$3,202	\$64	\$3,266
Single-Family Age-Restricted	\$1,195	\$1,111	\$2,306	\$46	\$2,352
Multifamily					
HDR	\$1,195	\$1,111	\$2,306	\$46	\$2,352
HDR Age-Restricted	\$996	\$925	\$1,921	\$38	\$1,959
Nonresidential	<i>Per Bldg. Sq. Ft.</i>				
Commercial					
Neighborhood Commercial	\$0.45	\$0.20	\$0.65	\$0.01	\$0.66
Community Commercial	\$0.45	\$0.20	\$0.65	\$0.01	\$0.66
Regional Commercial	\$0.45	\$0.20	\$0.65	\$0.01	\$0.66
Business Professional	\$0.60	\$0.27	\$0.87	\$0.02	\$0.89
Central Business District	\$0.60	\$0.27	\$0.87	\$0.02	\$0.89
Industrial					
Light Industrial	\$0.30	\$0.13	\$0.43	\$0.01	\$0.44
General Industrial	\$0.18	\$0.08	\$0.26	\$0.01	\$0.27

fee

Source: City of Roseville and EPS

Table 1-2
Roseville Public Facilities Fee Program Nexus Study Update
Public Facilities Fee Comparison by Component

Land Use	Current Fee (excluding 2% admin.)			Proposed Fee (excluding 2% admin.)			Difference [1]			Percentage Difference		
	General City and Public Safety Fac.	Parks, Recreation, and Libraries	Total <i>(eff. July 1, 2020)</i>	General City and Public Safety Fac.	Parks, Recreation, and Libraries	Total	General City and Public Safety Fac.	Parks, Recreation, and Libraries	Total	General City and Public Safety Fac.	Parks, Recreation, and Libraries	Total
Residential	<i>Per Unit</i>											
Single-Family												
LDR	\$1,751	\$1,526	\$3,277	\$1,793	\$1,666	\$3,459	\$42	\$140	\$182	2.4%	9.2%	5.6%
MDR	\$1,622	\$1,413	\$3,035	\$1,660	\$1,542	\$3,202	\$38	\$129	\$167	2.3%	9.1%	5.5%
Single-Family Age-Restricted	\$1,168	\$1,017	\$2,185	\$1,195	\$1,111	\$2,306	\$27	\$94	\$121	2.3%	9.2%	5.5%
Multifamily												
HDR	\$1,168	\$1,017	\$2,185	\$1,195	\$1,111	\$2,306	\$27	\$94	\$121	2.3%	9.2%	5.5%
HDR Age-Restricted	\$974	\$848	\$1,822	\$996	\$925	\$1,921	\$22	\$77	\$99	2.3%	9.1%	5.4%
Nonresidential	<i>Per Bldg. Sq. Ft.</i>											
Commercial												
Neighborhood Commercial	\$0.44	\$0.19	\$0.63	\$0.45	\$0.20	\$0.65	\$0.01	\$0.01	\$0.02	2.3%	5.3%	3.2%
Community Commercial	\$0.44	\$0.19	\$0.63	\$0.45	\$0.20	\$0.65	\$0.01	\$0.01	\$0.02	2.3%	5.3%	3.2%
Regional Commercial	\$0.44	\$0.19	\$0.63	\$0.45	\$0.20	\$0.65	\$0.01	\$0.01	\$0.02	2.3%	5.3%	3.2%
Business Professional	\$0.57	\$0.25	\$0.82	\$0.60	\$0.27	\$0.87	\$0.03	\$0.02	\$0.05	5.3%	8.0%	6.1%
Central Business District	\$0.57	\$0.25	\$0.82	\$0.60	\$0.27	\$0.87	\$0.03	\$0.02	\$0.05	5.3%	8.0%	6.1%
Industrial												
Light Industrial	\$0.29	\$0.12	\$0.41	\$0.30	\$0.13	\$0.43	\$0.01	\$0.01	\$0.02	3.4%	8.3%	4.9%
General Industrial	\$0.18	\$0.08	\$0.26	\$0.18	\$0.08	\$0.26	\$0.00	\$0.00	\$0.00	0.0%	0.0%	0.0%

fee comp2

Source: City of Roseville and EPS

[1] Total difference may not exactly equal proposed fee less current fee because of rounding.

Land Use Assumptions

The future land uses used in this study represent the growth the City is anticipated to experience through buildout of the General Plan in 2035. Future development projections are estimated as buildout development less existing development, with some adjustments to account for anticipated lower levels of development in some areas of the City than specified in the General Plan. The buildout development is based on the allocated development specified in the General Plan for each of the City's 16 plan areas (14 Specific Plan Areas and 2 Planning Areas). The estimated existing development is based on building permit and other data from the City.

PFF Facilities Costs, Fee Calculation, and Cost Allocation

This 2020 Nexus Study provides detail regarding facility requirements based on the fee methodology described above. Based on the future facility requirements and unit cost estimates as determined by EPS and the City, total facility costs and the proportion of the costs attributable to future development are calculated.

Costs are allocated to future development based on the benefit derived from the public facility improvement by land use category for each fee component. This study uses a persons-served cost allocation methodology to apportion public facility costs in accordance with the benefit received by land use category. PFF facility requirements, the associated costs, cost allocation, and fee calculations are discussed in more detail in the chapters to follow.

Updates in the 2020 Program

This 2020 Nexus Study updates the 2015 Public Facilities Impact Fee Nexus Study (2015 Nexus Study) with the following information and revisions:

- Updated existing and future facility improvements and associated cost assumptions.
- Updated land use assumptions for existing and future development.

Organization of Report

This report is divided into 6 chapters including this **Introduction and Executive Summary**:

- **Chapter 2** describes the fee update methodology, land uses, and future development analyzed in this report.
- **Chapter 3** describes the facility requirements and estimated facility costs.

- **Chapter 4** details the cost allocation methodology and calculation of the maximum justifiable fee for the PFF Program.
- **Chapter 5** describes how the PFF Program will be implemented.
- **Chapter 6** presents the nexus findings for the PFF Program.

2. Fee Update Method, Land Use, and Service Population Assumptions

This chapter outlines the major assumptions used in this 2020 Nexus Study, including an overview of the fee update and cost allocation methodologies, land use assumptions for existing and future development, and population and employment growth calculations.

Fee Update Method

Development impact fees must be related to the demand for facilities generated by new development. As outlined in the previous chapter, several findings regarding the demand and need for new facilities generated by new land uses are required to levy a fee on future development. The fee imposed must demonstrate rough proportionality to the demand generated, or benefit received, by each land use category on which the fee is imposed.

Several methods exist to determine impact fees for new development. This 2020 Nexus Study relies on a plan-based fee method to establish the relationship between costs and updated PFF. The plan-based fee method determines planned facilities based on a facility master plan that identifies facilities designed to serve a defined geographic area or specific service population. Planned facilities are determined based on an evaluation of the adequacy of existing facilities, location, and type of projected future development, additional demand to be generated, and facility improvements required to create sufficient capacity to meet demand. While the City has identified a specific set of public facility needs, as well as new development's proportionate share of those needs, the City has not completed a formal facility master plan for each planned facility.

Cost Allocation Methodology

This 2020 Nexus Study employs a persons-served cost allocation methodology to apportion costs amongst the various land use categories based on each land use category's proportionate benefit from each facility type.

Under the persons-served cost allocation methodology, public facility costs are allocated based on the City's existing and future residential and employee populations. Costs are allocated to residential land uses based on the number of persons per household generated by each land use category and to nonresidential land uses in accordance with the number of employees per 1,000 building square feet.

An adjustment factor is applied to the employee population to account for varying demand characteristics of nonresidential land uses as compared to residential land uses.

Land Use Assumptions

Working with the City Planning Department, EPS established the existing, future, and 2035 General Plan buildout land use assumptions documented in **Table 2-1**.

Appendix A offers a detailed description of the basis for these land use assumptions, discussed in summary form below.

Existing development estimates, current as of January 2020, were created based on building permit data provided by the City. Buildout land use assumptions were derived based on City analysis of development capacity by development area and land use allocation data by development area from the City's General Plan, as well as a review of relevant Specific Plan data and land use plans. Projected future development was derived based on the difference between projected buildout and current development levels and reflects development anticipated to occur within the fee program planning horizon period of 2020 to 2035.

As shown in **Table 2-1**, the City is projected to add approximately 19,400 dwelling units between 2020 and 2035. Residential land uses include the following land use categories:

- Single-Family
 - Low Density Residential (LDR)
 - Medium Density Residential (MDR)
 - Single-Family Age Restricted
- Multifamily
 - High Density Residential (HDR)¹
 - HDR Age-Restricted

¹ Includes residential units assigned to Community Commercial and Central Business District uses.

Table 2-1
Roseville Public Facilities Fee Program Nexus Study Update
Existing and Projected Development

Land Use	Dwelling Units / Building Square Feet		
	Existing	Future [1]	Buildout
Residential			
Source	City of Roseville		
Single-Family	<u>dwelling units</u>		
LDR	36,692	5,856	42,548
MDR	6,357	5,134	11,491
Single-Family Age-Restricted	3,110	-	3,110
Subtotal Single-Family	46,159	10,990	57,149
Multifamily			
HDR [2]	11,719	8,401	20,120
HDR Age-Restricted	100	-	100
Subtotal Multifamily	11,819	8,401	20,220
Total Residential	57,978	19,391	77,369
Nonresidential			
Source	Table A-1	Table A-2	
Commercial	<u>bldg. sq. ft.</u>		
Neighborhood Commercial	153,935	179,084	333,019
Community Commercial	11,051,050	3,761,106	14,812,156
Regional Commercial	4,704,429	554,711	5,259,140
Business Professional	8,369,459	3,069,952	11,439,411
Central Business District	279,781	1,307,435	1,587,216
Subtotal Commercial	24,558,654	8,872,288	33,430,942
Industrial			
Light Industrial	6,978,057	4,314,613	11,292,670
General Industrial	4,066,708	4,769,914	8,836,622
Subtotal Industrial	11,044,765	9,084,526	20,129,291
Total Nonresidential	35,603,419	17,956,814	53,560,233

lu

Source: City of Roseville and EPS

[1] Future units/sq. ft. estimated as buildout units/sq. ft. less existing units/sq. ft.

[2] Includes units allocated to Community Commercial and Central Business District uses.

Future nonresidential development consists of approximately 8.9 million square feet of commercial development and 9.1 million square feet of industrial development, for a total of 18.0 million square feet from 2020 through 2035. The categories of commercial and industrial development are listed below:

- Commercial
 - Neighborhood Commercial
 - Community Commercial
 - Regional Commercial
 - Business Professional
 - Central Business District
- Industrial
 - Light Industrial
 - General Industrial

All impact fees have been calculated per residential dwelling unit and per nonresidential building square foot, based on the population and employment densities discussed in the section to follow.

Population and Employment Assumptions

PFF Program costs are allocated in accordance with the population or employees generated by each of the various land use categories discussed above. EPS estimated the existing population via a review of Department of Finance population data. For each residential category, future population was estimated by applying persons-per-household assumptions to estimated future development. The persons-per-household factors were established in the prior 2015 PFF Nexus Study. For this 2020 report, EPS reviewed the factors and verified that they were consistent with factors used for other recent economic analyses in the City. As shown in **Table 2-2**, the estimated current City population is roughly 139,000 residents. Future residential development is anticipated to generate an additional 44,000 residents, for a total residential population at General Plan buildout of roughly 183,000.

Existing and future employees were estimated by applying standard square feet per employee assumptions to each nonresidential land use category, as shown in **Table 2-2**. EPS and the City estimate that, based on the existing nonresidential land use distribution and United States Census Bureau data, the current employee population totals approximately 84,000 employees. New nonresidential development will create an estimated 38,000 permanent jobs, generating a buildout General Plan employee population of approximately 122,000 employees.

Table 2-2
Roseville Public Facilities Fee Program Nexus Study Update
Estimated Population/Employees

Land Use	PPH/ Sq. Ft. per Emp.	Dwelling Units / Square Feet			Population / Employees		
		Existing	Future	Buildout	Existing [1]	Future	Buildout
Residential	<i>PPH</i>	<i>Dwelling Units</i>			<i>Residents</i>		
Single-Family							
LDR	2.70	36,692	5,856	42,548		15,811	
MDR	2.50	6,357	5,134	11,491		12,835	
Single-Family Age-Restricted	1.80	3,110	0	3,110		0	
Subtotal Single-Family		46,159	10,990	57,149		28,646	
Multifamily							
HDR	1.80	11,719	8,401	20,120		15,122	
HDR Age-Restricted	1.50	100	0	100		0	
Subtotal Multifamily		11,819	8,401	20,220		15,122	
Subtotal Residential		57,978	19,391	77,369	138,796	43,768	182,564
Nonresidential	<i>Sq. Ft. per Emp.</i>	<i>Building Square Feet</i>			<i>Employees</i>		
Commercial							
Neighborhood Commercial	400	153,935	179,084	333,019	385	448	833
Community Commercial	400	11,051,050	3,761,106	14,812,156	27,628	9,403	37,031
Regional Commercial	400	4,704,429	554,711	5,259,140	11,761	1,387	13,148
Business Professional	300	8,369,459	3,069,952	11,439,411	27,898	10,233	38,131
Central Business District	300	279,781	1,307,435	1,587,216	933	4,358	5,291
Subtotal Commercial		24,558,654	8,872,288	33,430,942	68,605	25,829	94,434
Industrial							
Light Industrial	600	6,978,057	4,314,613	11,292,670	11,630	7,191	18,821
General Industrial	1,000	4,066,708	4,769,914	8,836,622	4,067	4,770	8,837
Subtotal Industrial		11,044,765	9,084,526	20,129,291	15,697	11,961	27,658
Subtotal Nonresidential		35,603,419	17,956,814	53,560,233	84,302	37,790	122,092
Total All Land Uses					223,098	81,558	304,656

pop

Source: City of Roseville, EPS, and California Department of Finance (DOF)

[1] Existing population from DOF as of January 1, 2019.

Service Population Estimates

Table 2-3 provides the service population estimates used as the basis to allocate PFF Program costs. Service population estimates apply an adjustment factor to total employees to reflect their lower demand for public facilities as compared to residents. This study uses two service population estimates for purposes of cost allocation:

- **General City and Public Safety Facilities.** These facilities include all facilities in the PFF Program excluding parks, recreation, and library facilities. The service population is derived assuming an employee weighting factor of 0.27, meaning that an employee generates roughly 27 percent of the demand generated by a resident. As detailed in **Table 2-3**, this estimate is derived based on the estimated proportionate time spent in the jurisdiction by an employee relative to a resident.
- **Parks, Recreation, and Library Facilities.** Because the users of these facilities predominantly originate from residential uses, the employee weighting factor used to derive the service population for these facilities was reduced by 50 percent. For these facilities, the report is based on the assumption that an employee is equivalent to 0.13 residents.

For each of these service population estimates, **Table 2-3** includes the percentage of the total service population at buildout that is attributable to existing and future development. In both cases, approximately 75 percent of the buildout service population is attributable to existing development, and 25 percent is attributable to future development.

Table 2-3
Roseville Public Facilities Fee Program Nexus Study Update
Estimated Persons Served

Item	Persons Served Factor [1]	Persons Served		
		Existing	Future	Buildout
Population/Employees				
Residential Population		138,796	43,768	182,564
Nonresidential Employees		84,302	37,790	122,092
Persons Served - General City and Public Safety Facilities				
Residential	1.00	138,796	43,768	182,564
Nonresidential	0.27	22,762	10,203	32,965
Total		161,558	53,971	215,529
Percentage of Total (Rounded)		75%	25%	100%
Persons Served - Parks, Recreation, and Libraries				
Residential	1.00	138,796	43,768	182,564
Nonresidential	0.13	10,959	4,913	15,872
Total		149,755	48,681	198,436
Percentage of Total (Rounded)		75%	25%	100%

ps

Source: City of Roseville and EPS

[1] Persons served are based on the relative amount of time spent in the City and relative benefit received by residents and employees from public facilities, as detailed below:

Potential Service Hours per Week

Residents	A	168	(24 hrs./day * 7 days/week)
Employees	B	45	(9 hrs./day * 5 days/week)

Employee Demand Relative to Resident

General City and Public Safety	C	1.00
Parks, Recreation, and Libraries	D	0.50

Employee Weighting Factor (Rounded)

General City and Public Safety	B/A*C	0.27
Parks, Recreation, and Libraries	B/A*D	0.13

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3. Planned Public Facilities

As summarized in the previous chapter, the PFF-funded public facilities are classified into two categories for the purposes of establishing the PFF, as summarized below:

- **General City and Public Safety Facilities**

- General City Facilities such as civic centers, corporation yards, parking structures, and other basic infrastructure.
- Police and Public Safety Facilities.

- **Parks, Recreation, and Library Facilities**

This chapter presents a list of City public facilities required to serve new development. Planned public facility needs were based on existing public facility LOS and City staff estimates of public facilities needed to serve projected new residents and employees.

Planned Public Facilities Costs and Funding

As the City continues to grow, City staff anticipates that additional public facilities will be required to serve new residents, businesses, and employees at similar LOS currently provided to existing residents and employees. The City provided an inventory of planned public facility amenities to be funded all or in part by the PFF Program.

Table 3-1 summarizes the net cost of the PFF-funded improvements by fee component. For each of the two fee components, the net cost is calculated as the PFF-funded improvement cost less the existing fund balance. The existing fund balance is distributed to each of the fee components based on the relative PFF-funded cost of each component.

Table 3-2 shows this distribution.

Table 3-3 identifies the total estimated cost of each public facility, new development's share of that cost included in the fee program, and other funding sources that have been identified either to fund existing development's share of the costs or to reduce future development's cost share.

The net cost of planned public facilities attributable to future development and included in the PFF Program total approximately \$65.9 million (see **Table 3-1**). This cost estimate takes into account existing development's share of total costs, other available funding sources, and application of the existing fund balance to offset PFF Program costs.

Table 3-1
Roseville Public Facilities Fee Program Nexus Study Update
PFFP Funded-Costs

Item	PFFP-Funded Improvement Cost [1]	Fund Balance Adjustment [2]	Total
General City and Public Safety Facilities	\$40,049,150	(\$4,217,099)	\$35,832,052
PR&L Development Projects	\$33,570,101	(\$3,534,867)	\$30,035,234
Total PFFP Funded Cost	\$73,619,251	(\$7,751,966)	\$65,867,285

pffp cost

Source: City of Roseville and EPS

[1] See Table 3-3.

[2] Total fund balance as of Dec. 31, 2019 provided by City of Roseville; distribution to improvement categories based on percentage of total costs.

Table 3-2
Roseville Public Facilities Fee Program Nexus Study Update
PFFP Fund Balance Distribution

Improvement Type	PFFP-Funded Cost	Percent of Total	Fund Balance
General City and Public Safety Facilities	\$40,049,150	54%	\$4,217,099
PR&L Development Projects	\$33,570,101	46%	\$3,534,867
Total Fund Balance [1]	\$73,619,251	100%	\$7,751,966

fund bal

Source: City of Roseville and EPS

[1] Total fund balance based on total available resources as of December 31, 2019. Fund balance distributed proportionately between PR&L projects and other projects based on PFF program costs.

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Table 3-3
Roseville Public Facilities Fee Program Nexus Study Update
Planned Public Facilities Costs and Funding Sources

Facility	Improvement Cost				Funding Sources							Total
	PFF Funding Percent	Total Cost	PFF Funded	Other Funding	PFF	Citywide Park Fee	In-Lieu Parking Fees	PCTPA Congestion Mgmt. Fund	City Congestion Mgmt. Fund	Strategic Improvement Fund	Other	
General City and Public Safety Facilities												
Downtown Development Projects												
316 Vernon Street - interfund loan repayment [1]	100.0%	\$3,135,083	\$3,135,083	\$0	\$3,135,083	-	-	-	-	-	-	\$3,135,083
316 Vernon Street - Debt Service [1]	100.0%	\$5,175,174	\$5,175,174	\$0	\$5,175,174	-	-	-	-	-	-	\$5,175,174
Oak Street Parking Garage - interfund loan repayment [1]	100.0%	\$501,894	\$501,894	\$0	\$501,894	-	-	-	-	-	-	\$501,894
Civic Center Council Chambers Expansion	100.0%	\$2,034,000	\$2,034,000	\$0	\$2,034,000	-	-	-	-	-	-	\$2,034,000
Church Street Parking Structure	54.1%	\$8,775,000	\$4,750,000	\$4,025,000	\$4,750,000	-	\$25,000	\$3,000,000	\$1,000,000	-	-	\$8,775,000
Historic Old Town Parking Structure	82.9%	\$11,700,000	\$9,700,000	\$2,000,000	\$9,700,000	-	-	-	\$2,000,000	-	-	\$11,700,000
Subtotal		\$31,321,150	\$25,296,150	\$6,025,000	\$25,296,150	\$0	\$25,000	\$3,000,000	\$3,000,000	\$0	\$0	\$31,321,150
Public Safety Facilities												
Public Safety Expansion	100.0%	\$12,000,000	\$12,000,000	\$0	\$12,000,000	-	-	-	-	-	-	\$12,000,000
Animal Control Facility Phase 2	50.0%	\$3,000,000	\$1,500,000	\$1,500,000	\$1,500,000	-	-	-	-	\$1,500,000	-	\$3,000,000
Subtotal		\$15,000,000	\$13,500,000	\$1,500,000	\$13,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$15,000,000
IT Projects												
East Site Communication Tower [2]	14.5%	\$1,750,000	\$253,000	\$1,497,000	\$253,000	-	-	-	-	\$1,497,000	-	\$1,750,000
Communication Infrastructure	100.0%	\$1,000,000	\$1,000,000	\$0	\$1,000,000	-	-	-	-	-	-	\$1,000,000
Subtotal		\$2,750,000	\$1,253,000	\$1,497,000	\$1,253,000	\$0	\$0	\$0	\$0	\$1,497,000	\$0	\$2,750,000
Total Planned General City and Public Safety Facilities		\$49,071,150	\$40,049,150	\$9,022,000	\$40,049,150	\$0	\$25,000	\$3,000,000	\$3,000,000	\$2,997,000	\$0	\$49,071,150
PR&L Development Projects												
Citywide Park Improvements [3]	35.0%	\$51,900,000	\$18,165,000	\$33,735,000	\$18,165,000	-	-	-	-	-	\$33,735,000	\$51,900,000
Central Park - Phase III [4]	29.6%	\$5,924,000	\$1,753,101	\$4,170,899	\$1,753,101	\$4,170,899	-	-	-	-	-	\$5,924,000
Sports Complex	41.0%	\$20,000,000	\$8,200,000	\$11,800,000	\$8,200,000	\$11,800,000	-	-	-	-	-	\$20,000,000
Citywide Park (Parcel KT-50)	30.3%	\$18,000,000	\$5,452,000	\$12,548,000	\$5,452,000	\$12,548,000	-	-	-	-	-	\$18,000,000
Total PR&L Development Projects		\$95,824,000	\$33,570,101	\$62,253,899	\$33,570,101	\$28,518,899	\$0	\$0	\$0	\$0	\$33,735,000	\$95,824,000
Total Planned Public Facilities		\$144,895,150	\$73,619,251	\$71,275,899	\$73,619,251	\$28,518,899	\$25,000	\$3,000,000	\$3,000,000	\$2,997,000	\$33,735,000	\$144,895,150

Source: City of Roseville and EPS

[1] Costs reflect net present value of outstanding interfund loan repayments and outstanding debt service. See Table 3-4.
[2] Costs for land acquisition and construction.
[3] Future development cost percentage based on future persons served as percentage of total persons served. See Table 2-3.
[4] Future development costs based on amount in current fund balance that is dedicated for Central Park.

Planned Public Facilities Descriptions

Each improvement included in **Table 3-3** is described below.

Downtown Development Projects

Civic Center Expansion—316 Vernon Street

The 316 Vernon Street project consists of an approximately 80,000-square-foot 4-story building on the site of the existing City Hall Annex. The project has been completed and provides downtown office space necessary to house City staff and administration functions through 2035. The building also provides short-term instructional space for Sierra College, which will be converted to additional City office space in the future. Ground-floor retail also will be provided, as required by the Downtown Code, but the cost to construct this portion of the project is not included in the PFF Program.

The total remaining PFF-funded cost reflects the net present value of the remaining payments on an interfund loan from the Strategic Improvement Fund and a portion of the debt service on the bonds that were issued to fund the project. The scheduled loan and debt service payments are detailed in **Table 3-4** and have a total estimated net present value of \$8.3 million.

Oak Street Parking Garage

The Oak Street Parking Garage is a seven-story, 429-space parking garage located between Oak Street and the 200-block of Vernon Street. The project has been completed and provides free public parking for the downtown community. The PFF-eligible improvements include pedestrian connections between the parking garage and Oak, Lincoln, and Vernon Streets.

The total remaining PFF-funded cost reflects the net present value of the remaining payments on an interfund loan from the Automobile Replacement Fund. The scheduled payments are detailed in **Table 3-4** and have a total estimated net present value of \$500,000.

Civic Center Council Chambers Expansion

Based on a 2015 space needs assessment, the City proposes to expand the Civic Center Council Chambers and ancillary areas by 2,233 square feet. After the proposed expansion, there will be a total of 5,439 square feet. The planned expansion includes the following components:

- Enlarge the Council Chambers by approximately 500 square feet to accommodate large meetings.
- Expand the news media area by approximately 200 square feet.
- Increase the staff meeting room size to accommodate at least 20 people.
- Increase the square footage of the Council Chambers and surrounding areas as required to be ADA compliant.

Table 3-4
Roseville Public Facilities Fee Program Nexus Study Update
Interfund Loan Repayments and Bond Debt Service

Fiscal Year	Interfund Loan and Debt Service Payment Schedules		
	Oak Street Parking Garage [1]	316 Vernon Street [2]	316 Vernon Street Debt Svc.[3]
2020	\$42,895	\$451,255	\$400,000
2021	\$42,299	\$445,978	\$400,000
2022	\$41,702	\$440,701	\$400,000
2023	\$41,105	\$435,425	\$400,000
2024	\$40,508	\$430,148	\$400,000
2025	\$39,911	\$424,871	\$400,000
2026	\$39,314	\$419,595	\$400,000
2027	\$38,717	\$414,318	\$400,000
2028	\$38,120	-	\$400,000
2029	\$37,524	-	\$400,000
2030	\$36,927	-	\$400,000
2031	\$36,330	-	\$400,000
2032	\$35,733	-	\$400,000
2033	\$35,136	-	\$400,000
2034	\$34,539	-	\$400,000
2035	\$33,942	-	\$400,000
Total	\$614,702	\$3,462,291	\$6,400,000
NPV of Loan Repayments (@3%)	\$501,894	\$3,135,083	\$5,175,174

npv

Source: City of Roseville and EPS

[1] Interfund loan from Automobile Replacement Fund.

[2] Interfund loan from Strategic Improvement Fund.

[3] Total debt service to be paid out of PFF = \$12 million. \$2,515,034.67 has been paid to date, leaving \$9,484,965 to be paid. Debt service payments will extend beyond 2035, but only payments through 2035 are included since the fee update is based on development through the General Plan timeframe of 2035.

The total cost of the Civic Center Council Chambers expansion project is estimated at \$2.0 million, with all of the costs to be funded by the PFF.

Church Street Parking Structure

The Church Street Parking Structure is planned to be a multi-story 190 space parking garage on the site of the existing train station parking lot along Church Street. The total estimated cost of the project is \$8.8 million, with PFF funding of \$4.8 million. The remainder of the costs will be funded by in-lieu parking fees, the Placer County Transportation Planning Agency Congestion Management Fund, and the City Congestion Management Fund.

Historic Old Town Parking Structure

The Historic Old Town Parking Structure is planned to be a multi-story 297 space parking garage located to the east of Lincoln Street, south of Sierra Boulevard, and west of and adjacent to the Union Pacific Railroad tracks. The total estimated cost of the project is \$11.7 million, with PFF funding of \$9.7 million. The remainder of the costs will be funded by in-lieu parking fees, the Placer County Transportation Planning Agency Congestion Management Fund, and the City Congestion Management Fund.

Public Safety Facilities

Public Safety Expansion

The Police Department has continued to grow and expand since moving in its current location in 1998. In addition, the Public Safety IT team was moved to the police department several years ago and that division also continues to grow. Existing facilities are near capacity, and as new public safety personnel are added to serve the resident and employee population generated by new development, existing facilities will require expansion. Although the Professional Standards Unit was relocated to the Civic Center, available space will not be sufficient to accommodate the personnel that will be needed to support projected growth.

The total cost to expand the public safety facilities is estimated at \$12 million. Because the need for public safety facility expansion is triggered by population and employment increases, 100 percent of these costs are allocated to future development and will be PFF-funded.

Animal Control Facility

Public safety facility needs include development of a new Domestic Animal Care Facility, which will be located on a 2.2-acre site located at the corner of Yosemite Street and Tahoe Avenue. Fee program-eligible costs include the following improvements:

- Renovation and conversion of an existing 15,818-square-foot 1-story building into a public-orientated Adoption Center and administrative area.
- Expansion of an existing 1,770-square-foot mezzanine to 4,370 square feet.

- Addition of a new 20,334-square-foot, 1-story building to house a Holding and Support Area, Educational Center, and a public Veterinary Clinic.

Phase 1 of this project has been completed, including the existing building renovation, the new Education Center, and the majority of the site work (parking, drive aisle, new underground utilities). Phase 2 is planned to include the Holding and Support Area, as well as the Veterinary Clinic. Total remaining costs of the new Domestic Animal Care Facility are estimated at \$3.0 million, with half of the cost (\$1.5 million) to be PFF-funded and the remaining half planned to be funded by the Strategic Improvement Fund.

Information Technology Projects

East Site Communication Tower

Because of the current East site limitations and resulting lack of standards to meet Public Safety needs, a new communications site is needed in East Roseville. The project requires property acquisition and a 180-foot tower along with a shelter, generator and fuel tank to meet the City's short and long-term needs. The existing East site has limitations including lack of:

- Radio coverage
- Emergency power
- Capacity for growth both within the electrical closet and on top of the building
- City control resulting in operational and financial risk

The new communications site is estimated to cost approximately \$1.75 million. Approximately \$400,000 is allocated for land acquisition of the still undetermined site, and the remainder is for construction. The City Strategic Improvement Fund will provide funding for approximately \$1.5 million of the tower, with the remaining \$250,000 to be funded by the PFF.

Communication Infrastructure

Due to advancements in VHF technology, and the age of the City's VHF radio platform, the VHF radio system has become difficult and costly to support. A patchwork of components replaced over the years has created a multi-vendor support environment that impacts system reliability. For the most flexibility in the future, the City plans to replace VHF infrastructure, at a total estimated cost of \$1.0 million, all to be funded by the PFF.

Parks, Recreation, and Library Development Projects

Citywide Park and Community Facilities

The City has plans to construct a variety of park and community facilities. A portion of these facilities will be funded by the PFF. Potential Citywide park and community facilities are listed below:

- West Roseville Community Center and Library
- Nature Center
- Cultural Arts Center/Venue/Amphitheater
- Outdoor Swimming Pool
- West Roseville Specific Plan Skate Park
- Universally Accessible and Destination Playgrounds
- Fitness Amenities
- Water/Splash Pad

Table 3-5 summarizes the costs of each of these facilities. The total cost is estimated at \$51.9 million with 35 percent of the costs, or approximately \$18.2 million, to be funded by the PFF.

Central Park Phase III

Central Park is a 20-acre citywide park site located on Fairway Drive and Central Park Drive in the Highland Reserve North Specific Plan Area. Plans for this park include installation of two softball fields, sports field lighting, basketball courts, a swing area, two tennis courts, tennis court lighting, basketball court and soccer field lighting, a picnic area, landscaping and irrigation, a shade structure, on-street parking, a parking lot, and security lighting.

Phases I and II have been completed. The total cost of the Central Park Phase III project is estimated at \$5.9 million. Approximately \$1.7 million of the current PFF fund balance has been dedicated for this project, with the remaining \$4.2 million to be funded by the Citywide Park Fee.

Sports Complex

Located in the West Roseville Specific Plan, the Roseville Sports Complex is envisioned as a regional multiple-field, long-field tournament facility with a total estimated cost of \$20.0 million. Partial funding of approximately \$11.8 million is provided from the Citywide park fund. Additional funding of \$8.2 million is included in the PFF Program.

Citywide Park Parcel KT-50

Located in the Sierra Vista Specific Plan, KT-50 is envisioned as a regional multiple-field baseball facility, including a stadium. Total costs are anticipated to be approximately \$18.0 million, with partial funding of approximately \$12.5 million provided from the Citywide park fund. The PFF Program will fund the support structures and indoor court space at an estimated cost of \$5.5 million.

Table 3-5
Roseville Public Facilities Fee Program Nexus Study Update
Planned Citywide Park Improvements

Improvement	Total
West Roseville Community Center and Library	\$10,000,000
Nature Center	\$3,000,000
Cultural Arts Center/Venue/Amphitheater	\$15,000,000
Outdoor Swimming Pool	\$15,000,000
West Roseville Specific Plan Skate Park	\$1,500,000
Universally Accessible and Destination Playgrounds	\$3,400,000
Fitness Amenities	\$1,000,000
Water/Splash Pad	\$3,000,000
Total	\$51,900,000

parks

Source: City of Roseville

4. Cost Allocation and Fee Calculation

Having established the costs of planned public facilities needed to serve new development, those costs need to be distributed equitably over various anticipated land uses in the form of a maximum justifiable fee per unit for residential development, and a fee per square foot for nonresidential development. This section describes the methodology used to allocate the cost of future development's share of planned public facility costs to residential and nonresidential land uses. These calculations result in a maximum justifiable fee per residential unit and per nonresidential square foot.

The purpose of allocating certain improvement costs among the various land uses is to provide an equitable method to fund required facilities. The keys to apportioning the cost of citywide improvements to different land uses are the assumptions that the demands placed on public facilities are related to land use type and that such demands can be stated in relative terms for all land uses. It is by relating demand for facilities to land use types that a nexus, or reasonable relationship, can be established to apportion the fair share costs to that land use.

This study uses a common-use factor to relate the demand for public facilities generated by residents and employees. Public facility costs are allocated to residential and nonresidential land uses on a "persons-served basis," whereby costs are attributed to both future residents and employees. The common-use factor for residential land uses is the number of persons per household for each residential land use category.

The common-use factor for nonresidential land uses is based on the number of employees generated per 1,000 square feet for commercial, office, and industrial development. For purposes of the facility cost allocation, the total number of projected employees is adjusted to reflect the demand for public facilities by an employee as it relates to the demand for the facilities generated by a resident. For purposes of cost allocation, the employee adjustment factor varies depending on the type of facility:

- **General City and Public Safety Facilities.** The relative demand of an employee for all public facilities excluding parks, recreation, and library facilities is calculated based on time spent in the jurisdiction as compared to that of a resident. Assuming one employee spends 45 hours per week in the jurisdiction, one employee is assumed to equal 0.27 residents (45 hours per week divided by 168 hours per week).
- **Parks, Recreation, and Library Facilities.** This study is based on the assumption that the benefit an employee derives from parks, recreation, and library facilities will be substantially lower than that derived from other public facilities. For cost allocation purposes, therefore, the employee adjustment factor is reduced by 50 percent, and one employee is assumed to equal 0.13 residents.

Tables 4-1 and **4-2** detail the allocation of costs for each category of public facilities. The total service population generated by each land use category is estimated based on the total number of future residential units or nonresidential square feet and the corresponding resident or employee density. The appropriate adjustment factor is applied to the number of employees generated by each land use category to derive the total service population. Public facility costs then are distributed to each land use category based on that land use category's percentage share of the total service population. Dividing by the total number of projected future units or nonresidential square footage generates the total public facility cost per residential unit or nonresidential square foot. Addition of a 2-percent administration charge generates the total maximum justifiable fee for each land use category.

Table 4-1
Roseville Public Facilities Fee Program Nexus Study Update
Cost Allocation for General City and Public Safety Facilities

Land Use	Remaining Development [1]	PPH/ Sq. Ft. per Emp.	Persons Served				Cost Allocation	
			Remaining Population/ Employees [2]	Weighting Factor [2]	Persons Served	Pct. of Total	Allocated Costs [3]	Cost Per Unit/ Bldg. Sq. Ft.
Residential	<u>dwelling units</u>	<u>PPH</u>	<u>Population</u>					<u>per unit</u>
Single-Family								
LDR	5,856	2.70	15,811	1.00	15,811	29.3%	\$10,496,935	\$1,793
MDR	5,134	2.50	12,835	1.00	12,835	23.8%	\$8,521,166	\$1,660
Single-Family Age-Restricted	0	1.80	0	1.00	0	0.0%	\$0	\$1,195
Subtotal Single-Family	10,990		28,646		28,646	53.1%	\$19,018,101	
Multifamily								
HDR	8,401	1.80	15,122	1.00	15,122	28.0%	\$10,039,507	\$1,195
HDR Age-Restricted	0	1.50	0	1.00	0	0.0%	\$0	\$996
Subtotal Multifamily	8,401		15,122	1.00	15,122	28.0%	\$10,039,507	
Subtotal Residential	19,391		43,768		43,768	81.1%	\$29,057,608	
Nonresidential	<u>bldg. sq. ft.</u>	<u>Sq. Ft. per Emp.</u>	<u>Employees</u>					<u>per bldg. sq. ft.</u>
Commercial								
Neighborhood Commercial	179,084	400	448	0.27	121	0.2%	\$80,332	\$0.45
Community Commercial	3,761,106	400	9,403	0.27	2,539	4.7%	\$1,685,644	\$0.45
Regional Commercial	554,711	400	1,387	0.27	374	0.7%	\$248,299	\$0.45
Business Professional	3,069,952	300	10,233	0.27	2,763	5.1%	\$1,834,358	\$0.60
Central Business District	1,307,435	300	4,358	0.27	1,177	2.2%	\$781,411	\$0.60
Subtotal Commercial	8,872,288		25,829		6,974	12.9%	\$4,630,044	
Industrial								
Light Industrial	4,314,613	600	7,191	0.27	1,942	3.6%	\$1,289,295	\$0.30
General Industrial	4,769,914	1,000	4,770	0.27	1,288	2.4%	\$855,104	\$0.18
Subtotal Industrial	9,084,526		11,961		3,230	6.0%	\$2,144,399	
Subtotal Nonresidential	17,956,814		37,790		10,204	18.9%	\$6,774,443	
Total All Land Uses	17,976,205		81,558		53,972	100%	\$35,832,052	

other alloc

Source: City of Roseville and EPS

[1] See Table 2-1.

[2] See Table 2-3.

[3] See Table 3-1 for total cost.

Table 4-2
Roseville Public Facilities Fee Program Nexus Study Update
Cost Allocation for Parks, Recreation, and Libraries

Land Use	Remaining Development [1]	PPH/ Sq. Ft. per Emp.	Persons Served				Cost Allocation	
			Remaining Population/ Employees [2]	Weighting Factor [2]	Persons Served	Pct. of Total	Allocated Costs [3]	Cost Per Unit/ Bldg. Sq. Ft.
Residential	<u>dwelling units</u>	<u>PPH</u>	<u>Population</u>					<u>per unit</u>
Single-Family								
LDR	5,856	2.70	15,811	1.00	15,811	32.5%	\$9,755,281	\$1,666
MDR	5,134	2.50	12,835	1.00	12,835	26.4%	\$7,919,109	\$1,542
Single-Family Age-Restricted	0	1.80	0	1.00	0	0.0%	\$0	\$1,111
Subtotal Single-Family	10,990		28,646		28,646	58.8%	\$17,674,390	
Multifamily								
HDR	8,401	1.80	15,122	1.00	15,122	31.1%	\$9,330,173	\$1,111
HDR Age-Restricted	0	1.50	0	1.00	0	0.0%	\$0	\$925
Subtotal Multifamily	8,401		15,122	1.00	15,122	31.1%	\$9,330,173	
Subtotal Residential	19,391		43,768		43,768	89.9%	\$27,004,563	
Nonresidential	<u>bldg. sq. ft.</u>	<u>Sq. Ft. per Emp.</u>	<u>Employees</u>					<u>per bldg. sq. ft.</u>
Commercial								
Neighborhood Commercial	179,084	400	448	0.13	58	0.1%	\$35,786	\$0.20
Community Commercial	3,761,106	400	9,403	0.13	1,222	2.5%	\$753,966	\$0.20
Regional Commercial	554,711	400	1,387	0.13	180	0.4%	\$111,059	\$0.20
Business Professional	3,069,952	300	10,233	0.13	1,330	2.7%	\$820,601	\$0.27
Central Business District	1,307,435	300	4,358	0.13	567	1.2%	\$349,835	\$0.27
Subtotal Commercial	8,872,288		25,829		3,357	6.9%	\$2,071,247	
Industrial								
Light Industrial	4,314,613	600	7,191	0.13	935	1.9%	\$576,889	\$0.13
General Industrial	4,769,914	1,000	4,770	0.13	620	1.3%	\$382,536	\$0.08
Subtotal Industrial	9,084,526		11,961		1,555	3.2%	\$959,425	
Subtotal Nonresidential	17,956,814		37,790		4,912	10.1%	\$3,030,671	
Total All Land Uses	17,976,205		81,558		48,680	100%	\$30,035,234	

prl alloc

Source: City of Roseville and EPS

[1] See Table 2-1.

[2] See Table 2-3.

[3] See Table 3-1 for total cost.

5. Implementation

The PFF presented in this report is based on the best facility improvement cost estimates, funding source information, administrative cost estimates, and land use information available at this time. If costs change significantly, if the type or amount of new development changes, if other assumptions significantly change, or if other funding becomes available (as a result of legislative action on state and local government finance, for example), the fee program should be updated accordingly.

After the fees presented in this report are established, the City should conduct periodic reviews of facility improvement costs and other assumptions used as the basis of this nexus study. Based on these reviews, the City may make necessary adjustments to the fee program through subsequent fee program updates.

The cost estimates presented in this report are in constant 2020 dollars. The City may automatically adjust the costs and fees for inflation each year as outlined in this chapter.

Implementing Ordinances/Resolutions

The proposed fee would be adopted by the City through one or more ordinances authorizing collection of the fee and through one or more fee resolutions establishing the fee. The fee will be effective 60 days following the City's final action on the ordinances authorizing collection of the fee and on the fee resolutions establishing the fee. The new ordinances or resolutions should reference the automatic inflation adjustment factor discussed in this chapter.

Fee Administration

The PFF will be collected from new development in areas subject to the fee at the time of the building permit issuance; use of these funds may need to wait until a sufficient fund balance can be accrued. According to Government Code Section 66000, the City is required to deposit, invest, account for, and expend the fees in a prescribed manner.

PFF Exemptions, Reimbursements, and Credits

Under certain and limited circumstances, as determined by the City, the Impact Fee Resolution could allow developers subject to the fee to obtain credits, reimbursements, or exemptions.

As more specifically set forth in the authorizing ordinance, projects that rebuild or remodel without increasing the square footage of the project will be exempt from the PFF, except under the following circumstances:

1. If the development or project changes to a different land use, it shall be charged the appropriate fee for the new land use category less any PFF amount previously paid.
2. Where the development or project expands or remodels the same land use, only the expanded square footage would be subject to the PFF.
3. Remodeling or expansion of an existing dwelling unit shall be exempt from fee payments, unless additional dwelling units are added.

All other fee credits, reimbursements, or exemptions should not be allowed by right but rather should be subject to review by City staff and the City Council to ensure that such credits or reimbursements are warranted and appropriate. Exemptions where the City elects not to impose fees for certain categories of development are an option, though alternative funding sources to offset a loss in fee revenue would need to be provided.

Furthermore, the developer of any project subject to the PFF may apply for a reduction or adjustment to the fee based upon the absence of any reasonable relationship or nexus between the impacts of the project and either the amount of the fee or the facilities to be financed by the fee. The City will consider any such applications in accordance with the implementing fee program ordinance.

Fee Program Update

The PFF is subject to automatic annual inflation adjustments, periodic updates, and a 5-year review requirement. The purpose of each update is described in this section.

Automatic Annual Inflation Adjustment

The proposed fee shall be automatically adjusted by the City annually to account for the inflation of construction, land acquisition, and environmental or design costs.

This 2020 Nexus Study recommends that in June of each calendar year, using the procedures set forth in California Government Code Section 66017, the PFF should be adjusted by the average of the change in the San Francisco Construction Cost Index (CCI) and the change in the 20-city CCI as reported in the Engineering News Record for the 12-month period ending May of each year.

Periodic Fee Updates

The proposed PFF is subject to periodic update based on changes in developable land, cost estimates, or outside funding sources. The City will periodically review the costs and fee to determine if any updates to the fee are warranted. During the periodic reviews, the City will analyze the following items:

- Changes to the required facilities listed in the 2020 Nexus Study.
- Changes in the cost to update or administer the fee.
- Changes in costs greater than inflation.
- Changes in assumed land uses.
- Changes in other funding sources.

Any changes to the fee based on the periodic update will be presented to the City Council for approval before an increase or decrease in the fee.

The City Council also may specify during a periodic update which improvements should receive funding from the PFF Program before other improvements. Based on facility LOS evaluations, the location of approved new development that will add significant housing or jobs, or other considerations, the City has the ability to spend the fee revenues on any of the projects identified in the PFF Capital Improvement Plan (CIP) regardless of project location and the location of collected fees.

Five-Year Review

Fees will be collected from new development in the City immediately; use of these funds, however, may need to wait until a sufficient fund balance can be accrued. According to Government Code Section 66006, the City is required to deposit, invest, account for, and expend the fees in a prescribed manner. The fifth fiscal year following the first deposit into the fee account or fund, and every 5 years thereafter, the City is required to make all of the following findings with respect to that portion of the account or fund remaining unexpended:

- Identify the purpose for which the fee is to be put.
- Demonstrate a reasonable relationship between the fee and the purpose for which it is charged.
- Identify all sources and amounts of funding anticipated to complete financing in incomplete plan area improvements.
- Designate the approximate dates the funding referred to in the above paragraph is expected to be deposited in the appropriate account or fund.

The City must refund the unexpended or uncommitted revenue portion of the fee for which a need could not be demonstrated in the above findings, unless the administrative costs exceed the amount of the refund.

Non-Fee Revenue Sources

The City has and will continue to rely on multiple funding sources, including the PFF, to fund development of public facilities. Costs attributable to existing development must be funded from non-fee program sources. This study identifies several revenue sources that, when combined with the proposed impact fees, result in a full funding for all CIP facilities with the exception of Citywide park improvements. For those improvements for which full funding has been identified, if the City were to increase the scope of planned improvements, it would be necessary to fund existing development's fair share of the additional costs with non-fee funding sources. Major sources of funding for existing development's share of public facilities costs may include the following mechanisms:

- **General Fund Revenue** is generated primarily by property taxes, sales taxes, and transient occupancy taxes and is used for operational and capital facility uses.
- **Development Exactions** are conditions imposed by land use jurisdictions on development to mitigate anticipated impacts on public facilities and infrastructure.
- **Other Fee Programs** (e.g., park development fee program) has been identified as funding a portion of the PFF Program costs.
- **General Obligation Bonds** are voter-approved bonds that are used for capital improvements and then repaid through property tax assessments. A two-thirds voter majority is required to approve General Obligation bonds.
- **Joint Use Facilities/Partnerships** can be an effective way to combine the resources of multiple agencies. For example, school districts frequently partner with park and recreation departments to maximize usage of ball fields, community centers, etc.
- **Grants** can be obtained from a variety of public and private sources.
- **Donations** can be made by philanthropic organizations and individuals.
- **Other sources** include public land trusts, property exchanges, exactions, and revenue bonds.

As is the case with all municipalities, the City does not control the future availability of funds for capital facility development from most sources. Grants are competitive, bonds require voter approval, and General Fund resources are used to meet a variety of operational and capital facility needs. The City will continue to seek and leverage all available funding mechanisms for public facility development. The City likely will rely on a combination of many funding sources to provide the desired LOS standards.

6. Nexus Findings

Government Code Section 66000 et seq. establishes specific requirements for the imposition of impact fee programs. To impose development impact fees, the local jurisdiction must establish the necessary “nexus” between new development and the proposed facilities funded by the fee program. Nexus findings address (1) the ***purpose*** of the fee and a related description of the facility for which fee revenue will be used, (2) the specific ***use*** of fee revenue, (3) the ***relationship*** between the facility and the type of development, (4) the relationship between the ***need*** for the facility and the type of development, and (5) the relationship between the amount of the fee and the ***proportionality*** of cost specifically attributable to new development.

This section describes these nexus findings as they relate to the PFF Program update, as derived from the preceding technical analysis.

Purpose of Fee

The PFF developed through this 2020 Nexus Study will fund the public facility improvements necessary to serve new residential and nonresidential development in the City. New development in the City will increase the service population and, therefore, the need for new public facilities.

Use of Fee

The PFF will fund expanded public facilities to serve new development. All planned facilities will be located in the City. Eligible costs include the following items:

- Land Acquisition.
- Planning, Engineering, and Design of Public Facilities.
- Infrastructure, Utilities, and Other Site Improvements.
- Vertical Construction of Public Facility Buildings and Improvements.
- Capital Equipment, Furnishings, Vehicles, and Services required to place public facilities into service.
- Financing Costs Associated with the Above (if applicable).

Relationship between Use of Fee and Type of Development

The development of new residential and nonresidential land uses in the City will generate the need for additional public facilities. The fee will be used to develop and expand the user capacity for public facilities to serve new users from residential and nonresidential development.

Relationship between Need for Facility and Type of Project

Each new residential and nonresidential development project will generate additional demand for various City services and personnel, as well as recreational opportunities. Planned public facilities will provide additional space for City personnel and equipment and will provide space for recreational pursuits to serve the demand generated by new development.

Relationship between Amount of Fee and Cost of or Portion of Facility Attributed to New Development

Public facility costs are allocated proportionately between new and existing development based on the relative share of demand for the facility generated by new versus existing development. Public facility costs attributable to new development are allocated between land use categories using common-use factors that measure the relative demand generated by each land use category. The common-use factor for residential land uses is the number of persons per household for each residential land use category.

The common-use factor for nonresidential land uses is based on the number of employees generated per 1,000 square feet for commercial, office, and industrial development, and on the ratio of public facility demand for an employee as compared to a resident.



APPENDIX A: Land Use Assumptions

Table A-1	Existing Nonresidential Development	A-3
Table A-2	Buildout Nonresidential Development.....	A-4
Table A-3	Adjusted Buildout Nonresidential Development— Infill Area	A-5
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Table A-5	Adjusted Buildout Nonresidential Development— Downtown Specific Plan	A-7
Table A-6	Downtown Specific Plan Existing Nonresidential Development	A-8

A. Land Use Assumptions

EPS worked with City Planning Department staff to develop the land use assumptions for purposes of the PFF Program. This appendix details the methodology EPS and the City used to arrive at updated existing, future, and buildout land use assumptions, which are discussed in summary form in **Chapter 2**.

Residential Land Use Assumptions

The City provided existing and buildout single-family and multifamily dwelling units by unit type and plan area. The existing units are based on City building permits and records of residential development in each plan area. The buildout units are based on the number of units allocated to each plan area in the General Plan and on subsequent amendments to some plan area allocations. The future units by unit type are calculated as buildout units less existing units.

The residential units are summarized by land use type in **Table 2-1**. No backup tables are needed, so there are not further residential tables included in this appendix.

Nonresidential Land Use Assumptions

The existing and buildout nonresidential building square feet by nonresidential land use were derived from a variety of sources. The future building square feet by land use are calculated as buildout building square feet less existing building square feet. The tables in this appendix detail the existing and buildout building square feet estimates.

- **Table A-1** summarizes the existing nonresidential building square feet by land use. The existing building square feet are calculated as the sum of the following two components:
 - Building square feet as of June 30, 2014 from the 2015 Nexus Study.
 - Building square feet constructed from July 2014 through February 2020 based on City building permit records.
- **Table A-2** summarizes the buildout nonresidential building square feet by land use. The following steps are taken to estimate the buildout square feet.
 1. The 2015 Nexus Study floor area ratio (FAR) and base buildout acres and buildout square feet prior to any adjustments are obtained from the 2015 Nexus Study.
 2. The buildout acres are obtained from the City's General Plan. The General Plan categorizes the acres into Commercial, Business Professional, and Industrial land uses. The acres are distributed to the more detailed land uses in this Nexus Study based on the proportional distribution of the acres from the 2015 Nexus Study (discussed in Step 1).

3. The buildout square feet by land use are estimated by applying the FAR from Step 1 to the buildout acres.
 4. Adjustments are made to the buildout square feet to account for anticipated reduced levels of development in the Infill Area and the Downtown Specific Plan (DTSP). These adjustments are detailed in Table A-3, Table A-4, and Table A-5. The final buildout building square feet are estimated as the building square feet in Step 3 adjusted downward by the Infill Area and DTSP reductions.
- **Table A-3** details the Infill Area adjustment. The following steps are taken to estimate the Infill Area adjusted building square feet.
 1. The Infill Area building square feet by nonresidential land use at buildout are obtained from the 2015 Nexus Study.
 2. The existing building square feet by land use are deducted from the buildout building square feet to obtain the future building square feet by land use prior to an adjustment. Table A-4 details the calculation of the existing building square feet for the Infill Area.
 3. A 25 percent reduction is applied to the future building square feet to estimate the adjusted future building square feet for the Infill Area. This percentage reduction is consistent with the reduction established in the 2015 Nexus Study.
 - **Table A-4** summarizes the existing nonresidential building square feet by land use for the Infill Area. The existing building square feet are calculated as the sum of the following two components:
 - Building square feet in the Infill Area as of June 30, 2014 from the 2015 Nexus Study.
 - Building square feet constructed in the Infill Area from July 2014 through February 2020 based on City building permit records.
 - **Table A-5** details the DTSP adjustment. The following steps are taken to estimate the DTSP adjusted building square feet.
 1. The DTSP building square feet by nonresidential land use at buildout are obtained from the 2015 Nexus Study.
 2. The existing building square feet by land use are deducted from the buildout building square feet to obtain the future building square feet by land use prior to an adjustment. **Table A-6** details the calculation of the existing building square feet for the DTSP.
 3. A 75 percent reduction is applied to the future building square feet to estimate the adjusted future building square feet for the DTSP. This percentage reduction is consistent with the reduction established in the 2015 Nexus Study.

Table A-1
Roseville Public Facilities Fee Program Nexus Study Update
Existing Nonresidential Development

Land Use	Building Square Feet		Total
	Through 2014 Q2 [1]	July 2014 - Feb. 2020 [2]	
Commercial			
Neighborhood Commercial	152,365	1,570	153,935
Community Commercial	10,038,988	1,012,062	11,051,050
Regional Commercial	4,554,278	150,151	4,704,429
Business Professional	7,949,387	420,072	8,369,459
Central Business District	197,347	82,434	279,781
Subtotal Commercial	22,892,365	1,666,289	24,558,654
Industrial			
Light Industrial	6,200,800	777,257	6,978,057
General Industrial	4,040,692	26,016	4,066,708
Subtotal Industrial	10,241,492	803,273	11,044,765
Total Nonresidential	33,133,857	2,469,562	35,603,419

nr

Source: City of Roseville and EPS

[1] From Table 2-1 of 2015 Roseville PFF Nexus Study Update.

[2] From City building permit records.

Table A-2
Roseville Public Facilities Fee Program Nexus Study Update
Buildout Nonresidential Development

Land Use	FAR at Buildout [1]	Buildout Nonresidential Development							Adjusted Buildout Sq. Ft.
		2015 Nexus Study Prior to Adjustments		General Plan		Building Square Feet Adjustments			
		Acres	Sq. Ft.	Acres [2]	Sq. Ft.	Infill	DTSP	Total	
Source						Table A-3	Table A-5		
Formula	A=C/B/43,560	B	C	D	E=A*D*43,560	F	G	H=F+G	E+H
Commercial									
Neighborhood Commercial	0.37	22.50	365,720	23.18	373,533	(40,514)	0	(40,514)	333,019
Community Commercial	0.20	1,814.04	16,187,915	1,868.54	16,278,761	(116,944)	(1,349,662)	(1,466,605)	14,812,156
Regional Commercial	0.35	334.89	5,062,509	344.95	5,259,140	0	0	0	5,259,140
Central Business District [3]	2.59	38.18	4,305,998	39.33	4,436,906	(84,987)	(2,764,703)	(2,849,690)	1,587,216
Subtotal		2,209.61	25,922,142	2,276.00	26,348,340	(242,444)	(4,114,365)	(4,356,809)	21,991,531
Business Professional	0.34	785.67	11,527,491	792.00	11,729,837	(290,426)	-	(290,426)	11,439,411
Subtotal Commercial		2,995.28	37,449,633	3,068.00	38,078,177	(532,870)	(4,114,365)	(4,647,235)	33,430,942
Industrial									
Light Industrial	0.21	1,375	12,848,566	1,298	11,876,738	(584,068)	-	(584,068)	11,292,670
General Industrial	0.21	1,134	10,595,327	1,071	9,793,927	(931,060)	(26,245)	(957,305)	8,836,622
Subtotal Industrial		2,509	23,443,893	2,369	21,670,664	(1,515,128)	(26,245)	(1,541,373)	20,129,291
Total Nonresidential		5,504	60,893,526	5,437	59,748,841	(2,047,998)	(4,140,610)	(6,188,608)	53,560,233

Source: City of Roseville and EPS

[1] FAR at buildout based on 2015 Nexus Study buildout acres and building square feet prior to adjustments. Rounded to nearest hundredth.

Note that FARs shown in Table 2-1 and Table A-1 of the 2015 Nexus Study are based on existing development and differ in some cases from the FARs in this table.

[2] Acres from Land Use Element of Roseville General Plan (through 2035). General Plan acres categories are Commercial, Business Professional, and Industrial. Commercial and Industrial General Plan acres spread proportionately to subcategories based on the 2015 Nexus Study distribution

[3] 2015 Nexus Study acres and square feet are sum of infill and downtown square feet. Acres exclude approximately 20 acres of downtown multifamily development.

Table A-3
Roseville Public Facilities Fee Program Nexus Study Update
Adjusted Buildout Nonresidential Development - Infill Area

Land Use	Building Square Feet				
	Buildout Sq. Ft. [1]	Less Existing Sq. Ft. [2]	Future Sq. Ft.	Less Reduction	Adjusted Future Sq. Ft.
Percentage Adjustment [3]				25%	
Commercial					
Neighborhood Commercial	265,231	(103,175)	162,056	(40,514)	121,542
Community Commercial	5,243,248	(4,775,474)	467,774	(116,944)	350,831
Regional Commercial	6,300	(6,300)	-	-	-
Business Professional	2,329,351	(1,167,648)	1,161,703	(290,426)	871,277
Central Business District	537,293	(197,347)	339,946	(84,987)	254,960
Subtotal Commercial	8,381,423	(6,249,944)	2,131,479	(532,870)	1,598,609
Industrial					
Light Industrial	3,418,533	(1,082,262)	2,336,271	(584,068)	1,752,203
General Industrial	4,903,112	(1,178,871)	3,724,241	(931,060)	2,793,181
Subtotal Industrial	8,321,645	(2,261,133)	6,060,512	(1,515,128)	4,545,384
Total Nonresidential	16,703,068	(8,511,077)	8,191,991	(2,047,998)	6,143,993

infill

Source: City of Roseville and EPS

[1] From 2015 Roseville PFF Nexus Study Update (Table A-2).

[2] See Table A-4.

[3] Percentage adjustment from 2015 Roseville PFF Nexus Study Update for Infill Area development through 2025.

Table A-4
Roseville Public Facilities Fee Program Nexus Study Update
Existing Nonresidential Development - Infill Area

Land Use	Existing Building Square Feet		
	Through June 2014 [1]	July 2014 - Feb. 2020 [2]	Existing as of 3/1/20
Commercial			
Neighborhood Commercial	101,605	1,570	103,175
Community Commercial	4,377,420	398,054	4,775,474
Regional Commercial	6,300		6,300
Business Professional	1,154,982	12,666	1,167,648
Central Business District	197,347		197,347
Subtotal Commercial	5,837,654	412,290	6,249,944
Industrial			
Light Industrial	1,082,262	-	1,082,262
General Industrial	1,178,871	-	1,178,871
Subtotal Industrial	2,261,133	-	2,261,133
Total Nonresidential	8,098,787	412,290	8,511,077

infill e

[1] From 2015 Roseville PFF Nexus Study Update (Table A-2 and Table A-6).

[2] From City building permit records.

Table A-5
Roseville Public Facilities Fee Program Nexus Study Update
Adjusted Buildout Nonresidential Development - Downtown Specific Plan

Land Use	Building Square Feet				
	Buildout Sq. Ft. [1]	Less Existing Sq. Ft. [2]	Future Sq. Ft.	Less Reduction	Adjusted Future Sq. Ft.
Commercial					
Percentage Adjustment [3]				75%	
Neighborhood Commercial	-	-	-	-	-
Community Commercial	1,799,549	-	1,799,549	(1,349,662)	449,887
Regional Commercial	-	-	-	-	-
Business Professional	-	-	-	-	-
Central Business District [4]	3,768,705	(82,434)	3,686,271	(2,764,703)	921,568
Subtotal Commercial	5,568,254	(82,434)	5,485,820	(4,114,365)	1,371,455
Industrial					
Percentage Adjustment [3]				50%	
Light Industrial	-	-	-	-	-
General Industrial	52,490	-	52,490	(26,245)	26,245
Subtotal Industrial	52,490	-	52,490	(26,245)	26,245
Total Nonresidential	5,620,744	(82,434)	5,538,310	(4,140,610)	1,397,700

dt

[1] From 2015 Roseville PFF Nexus Study Update (Table A-3).

[2] See Table A-6.

[3] Percentage adjustment from 2015 Roseville PFF Nexus Study Update for DTSP development through 2025.

[4] Excludes approximately 20 acres of CBD development that is planned for multifamily units.

Table A-6
Roseville Public Facilities Fee Program Nexus Study Update
Existing Nonresidential Development - Downtown Specific Plan

Land Use	Existing Building Square Feet		
	Through June 2014 [1]	July 2014 - Feb. 2020 [2]	Existing as of 3/1/20
Commercial			
Neighborhood Commercial	-	-	-
Community Commercial	-	-	-
Regional Commercial	-	-	-
Business Professional	-	-	-
Central Business District	-	82,434	82,434
Subtotal Commercial	-	82,434	82,434
Industrial			
Light Industrial	-	-	-
General Industrial	-	-	-
Subtotal Industrial	-	-	-
Total Nonresidential	-	82,434	82,434

dt e

[1] No existing development through 6/1/14 as the Downtown Specific Plan was a new plan area and all existing development was account for in other plan areas.

[2] From City building permit records.



COUNCIL COMMUNICATION

CC #: 1049

File #: 0215

Title: Master Schedule of User and Regulatory Fees Update
Contact: Jeannine Thrash 916-774-5473 jthrash@roseville.ca.us
Dennis Kauffman 916-774-5313 dkauffman@roseville.ca.us

Meeting Date: 10/21/2020

Item #: 11.3.

RECOMMENDATION TO COUNCIL

Staff recommends the City Council approve a resolution adopting the Schedule of User and Regulatory Fees effective January 4, 2021 through June 30, 2021, and authorizing the Assistant City Manager/Chief Financial Officer to make automatic annual inflationary adjustments for various fees identified in the schedule.

BACKGROUND

The City's schedule of user and regulatory fees identifies fees for services and activities provided at the request of, or on behalf of, a single party as opposed to the public at large. The fee schedule is intended to be reviewed annually, with staff conducting bi-annual studies to identify the City's cost of providing fee-related services based on current labor rates and service delivery methods. The proposed fee schedule, effective January 4, 2021, through June 30, 2021, is based on the results of a user and regulatory fee study completed in March 2020. The report is included as an attachment to this City Council communication. In interim years, fees are authorized to be adjusted based on the CPI change from October to October of the immediately preceding year. User and regulatory fees are established by the City Council. The existing fee study was adopted on May 2, 2018 via resolution 18-116. The fees were updated for the CPI increase on May 1, 2019 via resolution 19-179.

This study was completed in March 2020, and the results of the study were originally scheduled for implementation effective July 1, 2020. However, the City Council deferred consideration of fee updates until October 2020 due to the COVID-19 pandemic. The recommended Schedule of User and Regulatory Fees also includes new fees recently approved by the City Council for pet licensing and emergency medical response.

PUBLIC HEARING

This item and staff's recommendation are intended to be considered upon completion of a public hearing. The public hearing provides all interested parties with an opportunity to comment or request clarification regarding any of the fees proposed for update. Prior to the public hearing, the

City published a newspaper notice of the public hearing and notified all interested parties that have requested to be notified regarding proposed fee updates.

PROPOSED ADJUSTMENTS

The following provides a brief summary of the primary changes in the March study that the City Council is being asked to consider:

Summary of Changes to Fees Examined

Description	Count	Percentage*	Note
Fees Proposed to Remain Unchanged	184	43%	[a]
Fees Proposed to Increase by 5% or Less	232	55%	
Fees Proposed to Increase by More than 5%	6	1%	
New Fees Proposed	3	1%	
Total Fees Examined	425	100%	

* Amounts in the percentage column are rounded for illustrative purposes.

[a] For this table, fees include fee multipliers that City staff may use to aid in the calculation of fees. Modification of fee multipliers directly influences total fees, consequently they are included in this table.

No new development fees are proposed.

Fees Proposed to Remain Unchanged or Increase by 5% or Less

Ninety-eight percent (98%) of user and regulatory fees are proposed to remain unchanged or increase by five percent or less (5%). Any modifications to fees are simply meant to avoid degradation of existing cost recovery levels per hour of City service provided. In light of the current pandemic associated with COVID-19, it is important to note this study does not attempt to forecast aggregate decreases in total costs recovered as a result of “shelter-in-place” orders and associated economic slowdown. Consequently, while total hours of City fee-related services provided may decrease significantly, the percentage of costs recovered for each hour is intended to remain unchanged.

Fees Proposed to Increase by More than Five Percent (5%)

There are six fees proposed to increase by more than 5%. The fees are listed below:

Animal Regulation Fees

1. Kennel License:
 - Current fee is \$11 (4% cost recovery)
 - Proposed Fee:
 - \$120 for initial year (50% cost recovery)
 - \$60 for renewal (100% cost recovery)
2. Special Animal Permit
 - Current Fee is \$42 (18% cost recovery)
 - Proposed Fee:
 - \$60 for initial year (25% cost recovery)

- \$60 for renewal (100% cost recovery)
- 3. Voluntary Disposal: Current Fee is \$0; Proposed fee is \$40 (67% cost recovery)
- 4. Appeal of Decision to Destroy Vicious Animal:
 - Current fee is \$75; Proposed fee is \$100 (56% cost recovery)

Photography & Filming Permits and Special Event Application Fees

Staff is working to increase cost recovery for these services. The cost recovery increases will be phased-in over a multi-year period. Fees for FY2021 are proposed to increase by \$25.

5. Photography & Filming Permit Application Fee

- For cast and crew up to three persons:
 - Current fee is \$110
 - Proposed fee is \$135 (75% cost recovery)
- For cast and crew of four or more persons, or with street closures:
 - Current fee is \$250
 - Proposed fee is \$275 (25% cost recovery)

Note: Non-commercial photography and photography/film not requiring exclusivity does not need a permit. The Department Director may waive fees for bona fide student film/photography projects and non-profit projects.

6. Special Event Permit Application Fee

- Event requiring limited site plan review, no street closures, etc.:
 - Current fee is \$110
 - Proposed fee is \$135 (38% cost recovery)
- Event that requires, but not limited to, street/parking lot closures, site/plan review, trail use, etc. (i.e. fun runs, festivals, parking garage, etc.):
 - Current fee is \$250
 - Proposed fee is \$275 (19% cost recovery)

New Fees Proposed

Three new fees are proposed. The fees will allow the City to recover the costs of services or materials that are being requested of staff and for which corresponding fees or rates are not readily portrayed in the City's fee schedule. These changes include:

1. Fee for Digital Media Storage Device (e.g. flash drive) provided as part of records request.
 - Proposed fee is \$8
This fee is simply intended to recover the actual hard-cost of a flash drive provided by the City for record storage.
2. Fee for Producing and Providing Traffic Camera Footage and Photos
 - Proposed fee is \$25 (plus \$8 for digital media storage device, if required)
3. Rate for Rental of City-owned Firing Range (when available)
 - Proposed rates are \$200 for 4-hour rental; \$400 for 8-hour rental. Rental of the City firing range is subject to restrictions. The City occasionally rents the facility. Publishing a formal schedule of rental rates will aid consistency in rental administration.

FISCAL IMPACT

The anticipated revenue impact of the proposed changes included in the fee schedule update is \$438,000. This change assumes a roughly 5% increase in revenue from the fees included in the City's fee schedule and expenditure offsets related to deposit-based billings.

It is important to note that while adjusting fees and billing rates will provide a fiscal impact in the form of additional revenue, the revenue is not intended to be used to fund new services, rather the revenue is intended to offset the costs of providing existing services that are recoverable from fees. Consequently, while fees may rise annually, typically labor costs (the primary driver of fee-related costs) also rise annually. Recalibration of these fees simply provides an offset of existing expenditures/needs rather than a source of funding for expanded service levels.

The revenue impact is based on historical project volumes. In light of the current pandemic associated with COVID-19, it is important to note this study does not attempt to forecast aggregate decreases in total costs recovered as a result of "shelter-in-place" orders and the associated economic slowdown.

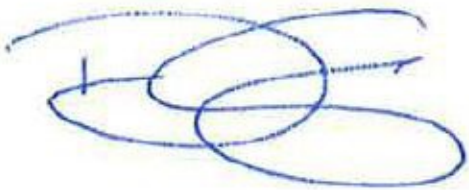
ENVIRONMENTAL REVIEW

The California Environmental Quality Act (CEQA) does not apply to activities that will not result in a direct or reasonably foreseeable indirect physical change in the environment, or is otherwise not considered a project as defined by CEQA Statute §21065 and CEQA State Guidelines §15060(c)(3) and §15378. The approval of the resolution meets the above criteria and is not subject to CEQA. No additional environmental review is required.

Respectfully Submitted,

Jeannine Thrash, Administrative Analyst

Dennis Kauffman, Assistant City Manager/ Chief Financial Officer



Dominick Casey, City Manager

ATTACHMENTS:

Description

Resolution No. 20-403

Fee Study Report

RESOLUTION NO. 20-403

ADOPTING A MASTER SCHEDULE OF USER AND REGULATORY FEES,
EFFECTIVE JANUARY 4, 2021 THROUGH JUNE 30, 2021

WHEREAS, user and regulatory fees are established by the City Council; and

WHEREAS, the City recently completed a study to identify the cost of providing various user and regulatory fee-related services; and

WHEREAS, the majority of the City's fees have been adjusted during the last several years; and

WHEREAS, adopting a master schedule of user and regulatory fees allows for consolidation of the schedule of fees and helps formally continue a pattern on annual review and update, including annual inflationary adjustments; and

WHEREAS, staff recommends adopting the Schedule of User and Regulatory Fees, effective January 4, 2021 through June 30, 2021, attached hereto as Exhibit "A;" and

WHEREAS, staff further recommends authorizing the Chief Financial Officer to make annual inflationary adjustments for various fees identified in the Schedule of User and Regulatory Fees based on all-urban Consumer Price Index (CPI) for the San Francisco-Oakland-Hayward area; and

WHEREAS, inflationary adjustments will be based on the CPI change from October to October of the immediately preceding year; and

WHEREAS, if the CPI does not change or goes down, no change shall be made to the fee schedule for that year unless an adjustment is made to targeted cost recovery levels or fee study findings indicate that an adjustment is appropriate; and

NOW THEREFORE, BE IT RESOLVED by the Council of the City of Roseville that said schedule of User and Regulatory Fees, effective January 4, 2021 through June 30, 2021 is hereby adopted.

BE IT FURTHER RESOLVED, the Chief Financial Officer has authority to make annual inflationary adjustments for various fees identified in the Schedule of User and Regulatory Fees based on the all-urban Consumer Price Index (CPI) for the San Francisco-Oakland-Hayward area.

PASSED AND ADOPTED by the Council of the City of Roseville this ____ day of _____, 20__, by the following vote on roll call:

AYES COUNCILMEMBERS:

NOES COUNCILMEMBERS:

ABSENT COUNCILMEMBERS:

MAYOR

ATTEST:

City Clerk

Exhibit “A”



Schedule of User and Regulatory Fees
Effective January 4, 2021 through June 30, 2021

Fee Category	Page
1 Administrative Fees	3
2 Revenue and Finance Fees	5
3 Utility Customer Billing, Accounting, and Service Fees	6
4 Planning (Entitlement) Fees	7
5 Development Services Engineering and Encroachment Permit Fees	11
6 Trench Cut Recovery Fees	12
7 Building Fees	13
8 Development Impact Fee Deferral Fees	23
9 Housing Fees	24
10 Electric Fees	25
11 Environmental Utilities Fees	26
12 Fire & Life Safety Fees	28
13 Emergency Medical Services First Responder Fee	33
14 Police Department Fees	34
15 Animal Licensing and Permit Fees	37
16 Oversize Vehicle Permit Fees and Building Moving Permit Fees	38
17 Parking Permit Fees	39
18 Special Event, Film, and Banner Permit Fees	40
19 Parks, Recreation, & Libraries Department Fees	41

Administrative Fees

Fee Description		FY 20-21 Fee	Unit	Note	Y'rly In'fltr
City-Wide Records					
1	Documents				
	a) 8.5 x 11 - Black and White	No Charge			N
	i) 0 - 9 Copies				
	ii) 10+ Copies	\$0.10	per page		N
	b) 8.5 x 14 and 11 x 17 - Black and White	\$0.20	per page		N
	c) Color Copies				
	i) 8.5 x 11	\$0.50	per page		N
	ii) 11 x 17	\$1	per page		N
	iii) 18 x 24	\$2	per page		N
	iv) 24 x 36	\$3	per page		N
2	Photos	\$0.50	per copy		N
3	Recordings	\$6	each		N
4	Digital Media (e.g. USB Flash Drive)	\$8	each		N
5	Agenda Subscription				
	a) 6 Months	\$20			N
	b) 12 Months	\$40			N
6	Budget Book				
	a) Available on City website	No charge			N
	b) Hardcopy	Actual cost or per page fee			N
7	Requests Requiring Special Programming or Formatting	Actual cost		[a]	N
Passport					
8	Passport Processing Fee	\$35		[b]	N
9	Passport Photo Fee	\$12			Y
10	Passport Express Postage	Actual postage cost			N
Notary					
11	Notary Charge	\$15	each		N
Subpoena					
12	Subpoena Fees	Fees Vary - See Note		[b]	N
Election					
13	Candidate Nomination Filing Fee	\$25	per filing	[b]	N
14	Fee for Late Filing of Reports of Campaign Contributions and Expenditures	See Note		[c]	N

Administrative Fees

Fee Description		FY 20-21 Fee	Unit	Note	Y'rly In'fltr
15	Amplified Sound				
	Sound Permit	\$25			Y
16	Franchise Application				
	Franchise Application Fee				
	a) Refuse Hauler	\$260	two-year term		N
	b) Community Antenna Television System	\$100			N
	c) All Others	\$150			N

[a] Fee for preparation of reports/formats that need to be generated by the City because they are not typically maintained. Amounts charged will include a pass-through of any vendor costs incurred.

[b] Maximum fees established by State/Federal agencies.

[c] See Roseville Municipal Code Fine Schedule and/or Roseville Municipal Bail Schedule.

City of Roseville
Schedule of User and Regulatory Fees

Revenue and Finance Fees

Fee Description		FY 20-21 Fee	Unit	Note	Y'rly In'fltr
1	Short Term Rental Application Fee	\$185	per application		N
2	Short Term Rental Renewal Fee	\$85	per application		N
3	Delinquent fee (percentage of renewal fee)	60% (or \$51)		[a]	N

[a] Delinquent fees are charged if the renewal fee is received more than 30 days past original expiration date.

Utility Customer Billing, Accounting, and Service Fees

Fee Description		FY 20-21 Fee	Y'rly In'fltr
1	Reestablishment Fee - Residential Electric		
	a) During Normal Hours	\$40	N
	b) After Hours	\$85	N
2	Reestablishment Fee - Commercial Electric		
	a) During Normal Hours	\$150	N
	b) After Hours	\$175	N
3	Reestablishment Fee - Water	\$150	N
4	Returned Check/ABD/ACH Fee (for first dishonored check or EFT)	\$25	N
5	Subsequent Returned Check/ABD/ACH Fee (after the first dishonored check or EFT)	\$35	N
6	Late Payment Fee	5% of late balance	N
7	Unauthorized Service Reconnect Fee	\$50	N
8	Utility Bill Reprint Fee	\$1	N
9	Access Fee	\$50	N
10	Same Day Service	Equal to Reestablishment Fee	N

Planning (Entitlement) Fees

Fee Description		FY 20-21 Fixed Fee	FY 20-21 Deposit	Note	Y'rly In'fltr
Appeals					
1	Planning Director's Decision	\$1,553			Y
2	PC/DC Decision to City Council	\$1,454			Y
Annexations					
1	Annex/PZ/Detach/SOI		\$20,000		Y
Development Agreements (DA)					
1	Adoption of DA		\$20,000		Y
2	Amendment of DA		\$20,000		Y
3	Associated with Affordable Housing	\$2,829			Y
4	Associated with Single Topic Item	\$6,402			Y
5	Development Agreement Review/Compliance Fee	\$1,814		[a]	Y
Environmental Review					
1	Exemption Without Initial Study	\$394			Y
2	Exemption With Initial Study	\$962			Y
3	Negative Declaration with No Mitigation	\$1,477			Y
4	Tiered Negative Declaration with Mitigation	\$2,941			Y
5	EIR Deposit		\$20,000		Y
General Plan Amendment (GPA)					
1	GPA 10 Acres or Less, Map/Text		\$10,000		Y
2	GPA 10+ Acres, Map/Text		\$17,000		Y
3	GPA - Text Policy Amend		\$15,000		Y
Public Utility Easement Abandonment					
1	Summary Vacation	\$3,270			Y
2	General Vacation	\$4,880			Y
Signs					
1	Standard Sign Permit	\$271			Y
2	Planned Sign Permit Program	\$1,103			Y
3	Sign Permit/Program - Public Hearing Required	\$2,373			Y
4	Administrative Permit for Sign Exception (Variance)	\$2,185			Y
5	PSP Minor Modification	\$310			Y
Specific Plan Amendment (SPA)					
1	SPA Adoption, Map/Text		\$30,000		Y
2	SPA 10 Acres or Less, Map/Text		\$10,000		Y
3	SPA 10+ Acres, Map/Text		\$20,000		Y
4	SPA Text/Policy Deposit		\$15,000		Y
Subdivisions/Condominiums					
1	Grading Plan - Minor	\$3,407			Y
2	Grading Plan - Major		\$8,000		Y
3	Lot Line Adjustment	\$3,407			Y
4	Extension to a Tentative Map	\$3,407			Y
5	Voluntary Merger	\$3,407			Y

Planning (Entitlement) Fees

Fee Description		FY 20-21 Fixed Fee	FY 20-21 Deposit	Note	Y'rly In'fltr
6	Reversion to Acreage	\$4,975			Y
7	Minor Modification to a Tentative Map		\$2,000		Y
8	Major Modification to a Tentative Map		\$10,000		Y
9	Tentative Parcel Map, 4 or Fewer Lots		\$6,000		Y
10	Tentative Parcel Map, 5 - 99 Lots		\$11,000		Y
11	Tentative Parcel Map, 100 - 499 Lots		\$16,000		Y
12	Tentative Parcel Map, 500+ Lots		\$24,000		Y
Zoning Ordinance Entitlements					
1	Administrative Permit	\$1,361			Y
2	Conditional Use Permit		\$9,000		Y
3	CUP Modification		\$5,000		Y
4	CUP Extension	\$6,047			Y
5	Design Review Permit (DRP)		\$8,000		Y
6	DRP - Modification		\$5,000		Y
7	DRP - Extension	\$5,468			Y
8	DRP - Minor	\$230			Y
9	DRP - Additions or New Construction (DTSP Only)	\$230			Y
10	DRP - Façade Improvements (DTSP Only)	\$230			Y
11	DRP - Predesign (DTSP Only)	\$230			Y
12	DRP - Residential Subdivision with Other Permit	\$6,047			Y
13	Flood Encroachment Permit		\$8,000		Y
14	MPP Stage 1 or Stages 1 & 2		\$20,000		Y
15	MPP Modification		\$7,000		Y
16	MPP Stage 2, Extend of Stage 1 and/or 2		\$7,000		Y
17	MPP Administrative Modification	\$1,770			Y
18	Planned Development Permit		\$11,000		Y
19	TP Admin - Approved at Public Counter	\$226			Y
20	TP - Req. Public Hearing for SFD or 10 Trees or Less	\$4,082			Y
21	TP - Req. Public Hearing for DRP/TM or 11+ Trees	\$6,284			Y
22	Administrative Variance	\$1,360			Y
23	Variance to Develop Standards - Req. Public Hearing	\$4,554			Y
24	Variance to Parking Standards	\$5,728			Y
25	Wireless Telecommunications Facilities Permit		\$1,200		Y
26	Zoning Clearance	\$156			Y
27	Zoning Interpretation - Hearing Required	\$3,610			Y
28	Zoning Interpretation - Non Hearing Item	\$141			Y
Zoning Ordinance Amendments					
1	Ordinance Text Amend (Zoning, Subdivision, Sign)		\$10,000		Y
2	Zoning Map Change (RZ) 10 Acres or Less		\$10,000		Y
3	Zoning Map Change (RZ) 10+ Acres		\$17,000		Y
Other					
1	Pre-Application Meetings		\$4,000	[b]	Y
2	New Non-Residential Plan Check	15% of Bldg PC		[c]	N

Planning (Entitlement) Fees

Fee Description		FY 20-21 Fixed Fee	FY 20-21 Deposit	Note	Y'rly In'fltr
3	Commercial Plan Check - TI	\$174		[c]	Y
4	Planning Department Plot Plan Review (Bundles of 10)	\$174			Y
5	Radius List Prep-Previously Developed Area	\$143			Y
6	Preparation Undeveloped Area/Mailing	\$369			Y
7	Farmer's Market Permit	\$541			Y
8	Home Occupation Permit	\$156			Y
9	Parking In-Lieu Fee (DTSP Only)	\$9,680		[d]	N
10	In-Lieu Tree Mitigation Fee (Per Inch)	\$124		[e]	N
11	CUP - Vernon St. and Historical District Only	\$1,549			Y
12	Technology Fee	3.0%			N

Full Cost Deposits and Deposit Replenishment

Applicants for Full Cost Entitlement Applications shall pay for all City staff time required to process the application. A full cost reimbursement agreement shall be included with the project application submittal package. Projects outside the scope of this fee schedule (as determined by the Development Services Director) will be subject to a full cost reimbursement agreement to be approved by the City Council. This reimbursement agreement will include the identification of a work program and will include cost estimates for both City staff time and consultant services based on a defined scope of work.

Initial deposits as shown on the fee schedule will be collected and held by the City in a deposit account at the time the application is submitted. The cost of staff time will be drawn from the deposit account. A positive account balance shall be maintained at all times during the review process. No work will be performed on a project with a negative fund balance. If the deposit is reduced to below 20% of the initial deposit amount, the applicant will be notified and required to supplement the deposit account with an additional amount no less than 50% of the original deposit.

When more than one Full Cost application is submitted, the sum total of the initial full cost deposit amount can be reduced by 20%.

Funds expended for staff time shall not be dependent upon the City's approval or disapproval of the application request. The deposit account will be held open for 90 days after project approval for City to complete any miscellaneous clean up items and to account for all project related costs. Any deposit amounts remaining after final project close out will be returned to applicant. In the event that the deposit account is exhausted prior to final close out, the balance owed to the City will be credited against the plan check and inspection fee deposit at time of improvement plan review.

As may be required by the Development Services Department for project evaluation or environmental review, all payment for consultant work shall be the responsibility of the applicant.

** Note regarding annual inflationary adjustment: The Initial deposit amounts will not be inflated annually, but the underlying hourly billing rates should inflate annually by the change in hourly labor rates and/or indirect cost rate multipliers.*

Planning (Entitlement) Fees

Refund Policy

Application fees are not refundable except as follows:

- A. Refund of 100% shall be made if a determination is made by the Development Services Director that the permit and associated fee are not required by the City of Roseville Municipal Code or adopted City Resolution.
- B. If an applicant requests to withdraw a fixed fee application prior to the PEM, refund of 50% of the applicable fee shall be refunded.
- C. No refund of application fees shall be made after a Project Evaluation Meeting has been held, unless a fee waiver is approved by the Roseville City Council.

[a] Development Agreement Review/Compliance Fee pertains to individual development agreements. Fee will be distributed to landowners on a pro-rata basis.

[b] Pre Application Meetings – The City will provide up to 2 meetings with staff to discuss the initial project review and City policies relative to the proposed project. Additional meetings and staff review prior to a formal application shall be billed on a time and material basis. The project proponent will be asked to submit the pre application deposit and a full cost reimbursement agreement. Staff will record all time against the deposit account. Balances remaining in the deposit account will be applied to the application deposit account or refunded within 60 days. Negative balances will be due in full along with the application deposit or fee at time of Entitlement Application submittal.

[c] Non-Residential - Per Building Code, this includes Commercial and Multi-family developments. Plan Check Fees to be assessed as part of Building Department Plan Check Fee. This fee shall be 15% of the building Plan Check Fee for New Non-Residential construction (Commercial and Multi-family). Fee to be collected with Building's Plan Check Fee.

[d] Parking In-Lieu Fee is an optional fee that non-residential uses in the Downtown Specific Plan Area can utilize instead of providing required parking on-site. Fees for the 1st stall will be 10% of the parking in-lieu fee, 2nd stall 25%, 3rd Stall 50%, 4th stall 75% and 5 or more stalls 100% of the in-lieu fee.

[e] In-Lieu Tree Mitigation Fee for the removal of protected trees is calculated per inch of the diameter at breast height of the tree.

Development Services Engineering and Encroachment Permit Fees

Fee Description	FY 20-21 Fee	Initial Deposit	Fee Paid	Bond Amount [a]	Note	Y'rly In'fltr
1 Final Subdivision Map	Billed hourly based on total labor hrs	\$2,500 plus \$10 per lot	At submittal			Y
2 Final Parcel Map						
a) base fee	\$1,439		At submittal		[b]	Y
b) per lot fee	\$58		At submittal		[b]	Y
3 Lot Line Adjustment (per adjusted line)	\$259		At submittal		[c]	Y
4 Improvement Plan Check/Inspection	Billed hourly based on total labor hrs \$1,000 minimum	5% of Eng. cost est. 2.5% at submittal 2.5% at plan approval	2.5% at submittal 2.5% at plan approval	100% of improvements		Y
5 Grading Plan						
a) Subdivision, Commercial, or Industrial Sites	Billed hourly based on total labor hrs \$1,000 minimum	5% of Eng. cost est. 2.5% at submittal 2.5% at plan approval	2.5% at submittal 2.5% at plan approval	10% of erosion control and grading		Y
b) All Other Sites						
i) Up to 500 Cubic Yards	\$345	\$100 at submittal	\$100 at submittal remainder due at permit issuance	10% of erosion control and grading		Y
ii) Greater than 500 Cubic Yards	Billed hourly based on total labor hrs	\$1,000 at submittal	\$1,000 at submittal balance due prior to final signoff	10% of erosion control and grading		Y
6 Encroachment Permit:						
a) Dumpster	\$69		At submittal	\$0		Y
b) Sidewalk	5% of Project Cost \$70 minimum		At submittal	\$1,000 / contractor		N
c) Driveway	5% of Project Cost \$70 minimum		At submittal	\$500/resident \$1,000/c'ntrctr		N
d) Lane Closure	\$173		At submittal	\$0		Y
e) Swim Pool Access	\$173		At submittal	TBD by Director		Y
f) Monitoring Wells	5% of Project Cost \$70 minimum		At submittal	\$2,000 per well		N
g) All Others	Billed hourly based on total labor hrs	5% of Eng. cost est. 2.5% at submittal 2.5% at plan appr'vl; \$1,000 minimum	2.5% at submittal 2.5% at plan appr'vl	100% of improvements		Y
7 Technology Fee	3% of permit fee		At permit issuance			N

** Note regarding annual inflationary adjustment: The Initial deposit amounts will not be inflated annually, but the underlying hourly billing rates should inflate annually by the change in hourly labor rates and/or indirect cost rate multipliers.*

[a] Bond amounts paid at permit issuance.

[b] Final parcel map fee collected as base fee plus per lot fee.

[c] Lot line adjustment fee is fee for each adjusted line.

Trench Cut Recovery Fees

Fee Description		FY 20-21 Permit Fee	FY 20-21 Trench Cut Fee	Cut Fee Unit	Note	Y'rly In'fltr
Trench Cuts Requiring Pmt. of Admin. Permit Fee Only						
1	Street scheduled for resurfacing within next fiscal year	\$345	\$0.00			Y
2	Proposed excavation includes an overlay	\$345	\$0.00			Y
3	Proposed excavation for a CIP	\$345	\$0.00			Y
4	Street pavement quality index (PQI) 0-4	\$345	\$0.00			Y
All Other Trench Cuts						
5	Longitudinal Cut					
	a) Cut within 3' of lane line					
	i) PQI: 4.1 - 6.5	\$345	\$14.92	per LF		Y
	ii) PQI: 6.6 - 8.4	\$345	\$19.89	per LF		Y
	iii) PQI: 8.5 or greater	\$345	\$24.87	per LF		Y
	b) Cut within one lane width					
	i) PQI: 4.1 - 6.5	\$345	\$11.19	per LF		Y
	ii) PQI: 6.6 - 8.4	\$345	\$14.92	per LF		Y
	iii) PQI: 8.5 or greater (<i>moratorium street</i>)	\$345	\$18.65	per LF	[a]	Y
6	Traverse Cut					
	i) PQI: 4.1 - 6.5	\$345	\$9.10	per LF		Y
	ii) PQI: 6.6 - 8.4	\$345	\$12.12	per LF		Y
	iii) PQI: 8.5 or greater (<i>moratorium street</i>)	\$345	\$15.15	per LF	[a]	Y
7	Cut is a Patch					
	i) PQI: 4.1 - 6.5	\$345	\$10.07	per LF		Y
	ii) PQI: 6.6 - 8.4	\$345	\$13.43	per LF		Y
	iii) PQI: 8.5 or greater (<i>moratorium street</i>)	\$345	\$16.78	per LF	[a]	Y

[a] Moratorium streets require director approval for trenching.

Building Fees

A. Construction Valuation Table - Table A is the construction valuation table adopted for the purpose of establishing permit fees as construction valuation is a factor in the cost of providing permitting services. These valuations correlate to the square footage costs of permitting, plan review, and inspection services based upon the hourly rate for building services identified in this fee schedule.

Table A - Construction Valuation

Group		Valuation		Unit	Y'rly In'fltr
		A	B		
1	A-1 Assembly, theaters, with stage	\$93.60	\$46.80	per SF	N
2	A-1 Assembly, theaters, without stage	\$93.60	\$46.80	per SF	N
3	A-2 Assembly, nightclubs	\$93.60	\$46.80	per SF	N
4	A-2 Assembly, restaurants, bars, banquet halls	\$111.80	\$55.90	per SF	N
5	A-3 Assembly, churches	\$93.60	\$46.80	per SF	N
6	A-3 Assembly, general, community halls, libraries, museums	\$88.40	\$44.20	per SF	N
7	A-4 Assembly, arenas	\$105.30	\$52.65	per SF	N
8	B Business	\$88.40	\$44.20	per SF	N
9	E Educational	\$94.90	\$47.45	per SF	N
10	F-1 Factory and Industrial, moderate hazard	\$49.40	\$24.70	per SF	N
11	F-2 Factory and Industrial, low hazard	\$49.40	\$24.70	per SF	N
12	H-1 High Hazard, explosives	\$49.40	\$24.70	per SF	N
13	H-2,3,4 - High Hazard	\$49.40	\$24.70	per SF	N
14	H-5 - HPM	\$79.30	\$39.65	per SF	N
15	I-1 Institutional, supervised environment	\$126.72	\$63.36	per SF	N
16	I-2 Institutional, hospitals	\$131.29	\$65.65	per SF	N
17	I-2 Institutional, nursing homes	\$249.09	\$124.55	per SF	N
18	I-3 Institutional, restrained	\$145.80	\$72.90	per SF	N
19	I-4 Institutional, day care facilities	\$126.72	\$63.36	per SF	N
20	M Mercantile	\$62.40	\$31.20	per SF	N
21	R-1 Residential, hotels	\$97.50	\$48.75	per SF	N
22	R-2 Residential, multiple-family	\$100.18	\$50.09	per SF	N
23	R-3 Residential, one- and two-family	\$110.00	\$55.00	per SF	N
24	R-4 Residential, care/assisted living facilities	\$106.60	\$53.30	per SF	N
25	S-1 Storage, moderate hazard	\$42.90	\$21.45	per SF	N
26	S-2 Storage, low hazard	\$41.60	\$20.80	per SF	N
27	U Utility, miscellaneous	\$32.50	\$16.25	per SF	N

Building Fees

B. Determination of Construction Valuations - The building official shall determine construction valuations as follows:

- 1 **New Construction.** New construction shall be based upon the square footage of the proposed project multiplied by the amount stated in **Column A of Table A** corresponding to the occupancy group, as determined by the building official, for a total construction value.
- 2 **Improvements.** Improvements to existing buildings shall be based upon the square footage of the proposed improvements multiplied by the amount stated in **Column B of Table A** corresponding to the occupancy group, as determined by the building official, for a total construction value.

C. Commercial Building Valuations - Minimum commercial building valuations are stated below for the purposes of establishing minimum permit fees to cover the cost of service for the project listed. The higher valuation shall be assessed unless otherwise stated.

- 1 **Tenant Improvements Processed Over the Counter (OTC Permits).** Tenant Improvement OTC permits shall have a minimum valuation of \$8,000.
- 2 **Tenant Improvements Requiring Plan Submittal.** Tenant Improvements (TIs) requiring plan submittal shall have a minimum valuation based upon Column B of Table A. For purposes of this section, a tenant improvement is defined as any improvement, maintenance or other updating on commercial property; improvement, maintenance or other updating on multi-family property; improvement, maintenance or other updating on residential care facilities and model home sales complexes, including sales trailers.
- 3 **Commercial Photovoltaic.** Commercial photovoltaic permits shall be based on a set valuation of \$40,000.
- 4 **Electrical Service Upgrade.** Electrical service upgrade permit fees shall have a minimum valuation of \$3,000.
- 5 **Commercial Reroofing.** Commercial reroofing permits shall have a minimum valuation of \$423.17 per 100 square feet of roof area or a total minimum valuation of \$20,000.
- 6 **OTC Permits for Commercial Projects.** OTC permits for commercial projects such as demolition, electrical, mechanical, plumbing and other work not otherwise defined shall have a minimum valuation of \$3,000.
- 7 **OTC Permits for Commercial Projects.** OTC permits for commercial projects such as demolition, electrical, mechanical, plumbing and other work not otherwise defined shall have a minimum valuation of \$3,000.
- 8 **Cell Towers - Change out of Antennas Only.** Cell towers requiring change-out of antennas only shall be considered a TI remodel with a minimum valuation of \$3,000.
- 9 **Cell Towers - Major Remodel.** Cell towers undergoing a major remodel shall have a minimum valuation of \$8,000.
- 10 **Shelves and Racking.** Permits for shelves and racking shall be considered a TI remodel. Construction valuation for fee setting purposes shall be the GREATER OF \$8,000 OR the construction valuation calculated by multiplying the square footage by the amount stated in Column B of Table A for the U, Utility, Miscellaneous Occupancy Group.
- 11 **Stucco or Siding on Multi-Family.** For permits for stucco or siding on multi-family units, construction valuation for fee setting purposes shall be the GREATER OF \$8,000 OR the construction valuation calculated by multiplying the linear footage of exterior home and garage x 1 SF (= remodel SF) by the amount stated in Column B of Table A for the R-2, Residential Multi-Family Occupancy Group.
- 12 **Stair Repair on Multi-Family.** For permits for stair repair on multi-family units, construction valuation for fee setting purposes shall be the GREATER OF \$8,000 OR the construction valuation calculated by multiplying the square footage of the stair area(s) x number of floors of the building(s) by the amount stated in Column B of Table A for the R-2, Residential Multi-Family Occupancy Group.
- 13 **Pool Replaster and Repairs.** For permits for commercial pool replaster and/or repairs, the construction valuation for fee setting purposes shall be the GREATER OF \$8,000 OR the construction valuation calculated by multiplying the pool square footage by the amount stated in Column B of Table A for the U, Utility, Miscellaneous Occupancy Group.

Building Fees

- 14 **Electronic Gates.** For permits for electronic gates, the construction valuation for fee setting purposes shall be the GREATER OF \$8,000 OR the construction valuation calculated by multiplying the lineal footage of the gate and replacement fence x 1 SF (=SF) by the amount stated in Column A of Table A for the U, Utility, Miscellaneous Occupancy Group.
- 15 **Facade Remodel.** For permits for facade remodel, the construction valuation for fee setting purposes shall be the GREATER OF \$8,000 OR the construction valuation calculated by multiplying the lineal footage of the facade x 1 SF (=SF) by the amount stated in Column B of Table A for the Occupancy Group listed on the certificate of occupancy.
- 16 **Spray Booth.** For permits for spray booth installation, the construction valuation for fee setting purposes shall be the GREATER OF \$8,000 OR the construction valuation calculated by multiplying the square footage of the booth area by the amount stated in Column B of Table A for the F, Factory and Industrial Occupancy Group.
- 17 **Parking Lot Restriping: Site Work.** Permits for parking lot restriping shall have a minimum valuation of \$8,000.
- 18 **ADA Upgrades.** Permits for ADA upgrades shall have a minimum valuation of \$8,000.
- 19 **Barrier Removal.** Permits for barrier removal shall have a minimum valuation of \$8,000.
- 20 **Crane install runways.** Permits for crane install runways shall have a minimum valuation of \$8,000.
- 21 **Construction Trailer.** For permits for construction trailers hooking up to water/sewer and/or electric, the construction valuation for fee setting purposes shall be calculated by multiplying the trailer square footage by the amount stated in Column B of Table A for the B, Business Occupancy Group.
- 22 **Commercial Charging Station.** For permits for commercial charging stations, the construction valuation for fee setting purposes shall be based on the construction valuation provided by the applicant with a minimum valuation of \$8,000.
- 23 **Emergency Generator to Cell Site.** Permits for emergency generators to cell sites shall have a minimum valuation of \$8,000.
- 24 **Pumpkin Lot/Tree Lot.** Permits for pumpkin or tree lots shall have a minimum valuation of \$8,000.

D. Residential Building Valuations - Minimum residential building valuations are stated below for the purposes of establishing minimum permit fees to cover the cost of service for the project listed. The higher valuation shall be assessed unless otherwise stated.

- 1 **Custom, Non-listed Patio Covers.** Custom, non-listed patio covers shall have minimum valuation based upon new construction valuation of Column A of Table A.
- 2 **Pre-Engineered, Listed Patio Covers.** Pre-engineered, listed patio covers shall have a set valuation of \$3,000 for the purposes of establishing the building permit fee. The patio construction contract valuation shall be reported on the permit application if such amount exceeds \$3,000.
- 3 **Swimming Pools.** Swimming pools shall have a set valuation of \$25,000 for the purposes of establishing the building permit fee. The swimming pool construction contract valuation shall be reported on the permit application if such amount exceeds \$25,000.
- 4 **Residential Remodel.** Residential remodel permits shall have a minimum valuation based upon Column B of Table A.
- 5 **Residential Additions.** Residential additions shall have a minimum valuation based upon Column A of Table A (new construction).
- 6 **Combination of Residential Remodel and Residential Addition.** With respect to a permit application for a combination residential remodel and residential addition subsection (D)(3) shall apply with respect to the residential remodel portion and subsection (D)(4) shall apply with respect to the residential addition (new construction) portion for a total construction valuation for the permit.
- 7 **Photovoltaic.** Photovoltaic permits shall be based upon a set valuation of \$18,000 for the purposes of establishing the permit fee.
- 8 **Reroof.** Reroof permits for residential structures shall have a minimum valuation of \$239.49 per 100 square feet of roof area or a total minimum valuation of \$2,400.

Building Fees

- 9 **Plumbing OTC Permits.** OTC permits pertaining to plumbing shall have a minimum valuation of \$900.
- 10 **Mechanical, Electrical, Car Charging Stations, Demolition and Other OTC Permits Not Specified in this Section.** OTC permits for mechanical, electrical, car charging stations, demolition, and other permits not specified in this section shall have a minimum valuation of \$2,400.
- 11 **Stucco or Siding.** For permits for stucco or siding on residential units, construction valuation for fee setting purposes shall be the GREATER OF \$2,400 OR the construction valuation calculated by multiplying the linear footage of exterior home and garage x 1 SF (= remodel SF) by the amount stated in Column B of Table A for the R-3, Residential, One- and Two-Family Occupancy Group.
- 12 **Fence or Retaining Wall.** For permits for residential fences or retaining walls, the construction valuation for fee setting purposes shall be the GREATER OF \$2,400 OR the construction valuation calculated by multiplying the linear footage of fence or wall x 1 SF (= SF) by the amount stated in Column A of Table A for the U, Utility, Miscellaneous Occupancy Group.
- 13 **Windows.** Permits for residential windows shall have a minimum valuation of \$2,400.
- 14 **Freestanding Fireplace.** Permits for a freestanding fireplace shall have a minimum valuation of \$2,400.
- 15 **BBQ.** Permits for a barbeque (BBQ) shall have a minimum valuation of \$2,400.
- 16 **Pool Replaster and Repairs.** For permits for residential pool replaster and/or repairs, the construction valuation for fee setting purposes shall be the GREATER OF \$2,400 OR the construction valuation calculated by multiplying the pool square footage by the amount stated in Column B of Table A for the U, Utility, Miscellaneous Occupancy Group.
- 17 **Shed.** For permits for residential sheds, the construction valuation for fee setting purposes shall be the GREATER OF \$2,400 OR the construction valuation calculated by multiplying the square footage of the shed (= SF) by the amount stated in Column A of Table A for the U, Utility, Miscellaneous Occupancy Group.
- 18 **Deck Repair.** For permits for deck repair, the construction valuation for fee setting purposes shall be the GREATER OF \$2,400 OR the construction valuation calculated by multiplying the square footage of the deck area being repaired (= SF) by the amount stated in Column B of Table A for the U, Utility, Miscellaneous Occupancy Group.
- 19 **Fire Repair.** For permits for residential fire repair, the construction valuation for fee setting purposes shall be calculated in the same manner as a residential remodel.

Building Fees

E. Permit Fees - Subject to any applicable minimum permit fees stated elsewhere in this schedule, Table B and B.1, shall apply for the purpose of establishing minimum permit fees.

Table B - Permit Fees

Total Valuation	FY 20-21 Permit Fee				Y'rly In'fltr
\$1 to \$500	\$57.56				Y
\$501 to \$1,000	\$57.56	for the first \$500	plus	\$2.88 for each add'l \$100 or fraction thereof, to and including \$1,000	Y
\$1,001 to \$3,000	\$71.95	for the first \$1,000	plus	\$3.17 for each add'l \$100 or fraction thereof, to and including \$3,000	Y
\$3,001 to \$25,000	\$135.37	for the first \$3,000	plus	\$12.66 for each add'l \$1,000 or fraction thereof, to and including \$25,000	Y
\$25,001 to \$50,000	\$413.95	for the first \$25,000	plus	\$10.36 for each add'l \$1,000 or fraction thereof, to and including \$50,000	Y
\$50,001 to \$100,000	\$673.04	for the first \$50,000	plus	\$7.19 for each add'l \$1,000 or fraction thereof, to and including \$100,000	Y
\$100,001 to \$500,000	\$1,032.66	for the first \$100,000	plus	\$5.75 for each add'l \$1,000 or fraction thereof, to and including \$500,000	Y
\$500,001 to \$1,000,000	\$3,334.26	for the first \$500,000	plus	\$4.32 for each add'l \$1,000 or fraction thereof, to and including \$1,000,000	Y
\$1,000,001 and up	\$5,492.01	for the first \$1,000,000	plus	\$2.30 for each additional \$1,000 or fraction thereof	Y

Production Home Permit Fees - Building permits for production homes (those homes that are one and two family homes having an approved master plan, which is a complete set of building plans from which multiple homes may be constructed) shall have a minimum permit fee as calculated in Table B.1.

Table B.1 - Production Home Permit Fees

Total Valuation	FY 20-21 Permit Fee				Y'rly In'fltr
\$0 to \$120,000	\$1,361.90				Y
\$120,001 and up	\$1,361.90	for the first \$120,000	plus	\$9.21 for each add'l \$11,000 or fraction thereof	Y

Building Fees

F. Administration Fee - In addition to the permit fee, an administration fee is established for the city to recover the cost of permit application processing, permit issuance, and plan review and shall be applied as follows:

Fee Description		FY 20-21 Fee	Y'rly In'ftr
1	Permits Requiring Plan Submittal for Review	95% of the Building Permit Fee	N
2	Over the Counter Permits Requiring Minimal or No Plan Review	25% of the Hourly Rate or Actual Cost (for time in excess of 1/2 hour)	N
3	Tenant Improvement Environmental Utilities Review		
	a) Same Use ¹	\$354	Y
	b) Change of Use ²	\$966	Y
4	Production Home Permits	37% of the Building Permit Fee	N
5	Plans Submitted for the Purposes of Being Mastered	95% of the Building Permit Fee (based on SF valuation of proposed design)	N
6	Emergency Water Heater Repair	Exempt From the Admin Fee (allocated one inspection visit. If add'l visits are required re-inspection fees apply for add'l visits)	N

Determination of Tenant Improvement (TI) Environmental Utilities Review Fee:

¹“Same Use” fee applies to any tenant improvement that requires review (by applicable statute) by the Placer County Department of Environmental Health (typical uses include restaurants, hair salons, and medical/dental offices), or tenant improvements that result in changes to equipment such as (but not limited to) triple compartment sinks, sewer lines within kitchen and maintenance areas, grease waste capturing equipment and tanks, water services including fire, domestic and irrigation, and exterior trash enclosures, etc. The fee does not apply to tenant improvements that do not involve new or modifications to existing plumbing. Examples of tenant improvements where the same use fee would not apply include: addition of new fixtures (sinks, toilets, etc) where no modification to plumbing is proposed, and addition or relocation of interior walls where no new or modification to existing plumbing is proposed. The fee shall also not apply to minor tenant improvements charged the minimum building permit fee based on project valuation.

² “Change of Use” fee applies to tenant improvements that result in a change from one use to another, such as (but not limited to) office/retail to restaurant, or office/retail to dental/medical office. The change in use fee also applies to plan review of modifications to commercial landscaping for compliance with water efficient landscape requirements.

Building Fees

G. Additional Time and Materials Fees and Refunds and Appeals - Building permits are subject to additional time and material fees where the cost of service provided by city exceeds the amount collected at application. Such fees shall be calculated as follows:

Fee Description	FY 20-21 Fee	Unit	Note	Y'rly In'fltr
1 Additional Services (1/2 hour minimum)	\$188	per hour	[a]	Y
2 Re-inspections (per scheduled stop)	\$110	per stop	[b]	Y
3 Inspections Outside of Normal Business Hours	\$188	per hour	[c]	Y
4 Work Commenced without a Permit	\$188	minimum	[d]	Y
5 Certificate of Occupancy (1 hour minimum)	\$188	per hour	[e]	Y
6 Permit Extension or Reinstatement of an Expired Permit	\$188	per hour	[f]	Y
7 Third Party Plan Review (fee is in addition to City Administration Fee in Section F)	pass through of consultant fee		[g]	N
8 Fees for Services Not Listed in this Schedule	Actual Cost		[h]	N
9 Refunds and Appeals				
a) Fees erroneously paid by applicant or collected or charged by the agency	100% refund		[i][l]	N
b) When no work has been commenced	up to 75% refund		[j][l]	N
c) Expired permit applications and permits	0% refund		[k][l]	N

[a] Additional Services (e.g. administrative and plan review) Fees shall be assessed at time of permit issuance and/or prior to final inspection at application. Additional service is defined as follows:

1. Plan Reviews in excess of three (3) submittals to city for review and approval.
2. Plan Review by city departments other than the development services department for projects affecting other City services and not covered by any fees set forth in this section.
3. Other staff time and resources for the purposes of facilitating and approving permit applications and permits.
4. Expedited plan review, when available, and additional resources required to facilitate the expedited plan review process, including consultants and/or other city departments and divisions whose assistance is required for plan approval.

[b] Re-inspections may be assessed based on any of the following:

1. Inspections which are not ready at the time of the scheduled inspection, as determined by a city inspector.
2. Failure by applicant to complete inspection items from previous correction notices.
3. Inspections additional to the inspection with respect to emergency water heater permits.

[c] Inspections outside of normal business hours will be subject to a 2-hour minimum for evening work and a 4-hour minimum for weekend work.

[d] Whenever any work for which a permit is required has been commenced without first applying for a building permit and receiving permission by the building official, a minimum fee for investigation and administration shall be assessed in addition to the full cost of any required permits.

[e] The fee for a certificate of occupancy shall be a minimum of one hour, and any additional costs beyond one hour of staff time to approve such certificates.

Building Fees

[f] Permit applications and permits shall expire per the provisions of the California Building Code. Reinstatement and extensions may be granted provided that all costs incurred by the city to date of the request are paid for by the permit applicant. For this purpose, cost is defined as the hours expended for review and administration multiplied by the hourly rate.

[g] Third party plan review, when available, shall be assessed and paid at time of permit application. The fee for this service is the hourly or flat rate charged by the consulting firm performing the review. This fee is in addition to the permit Administration Fees identified in "Section F" of this fee schedule for the additional resources required to facilitate the process.

[h] Fees for services not otherwise listed in this schedule shall be determined by the building official and based upon the actual cost of providing the service.

[i] The building official may authorize refunding of any fee paid, or portion thereof, which was erroneously paid by applicant or collected by city.

[j] The building official may authorize refunding of not more than seventy-five percent (75%) of fees paid when no work has been done under a permit application or an issued permit in accordance with the adopted California Code of Regulations. In no case shall the refund exceed the cost of services provided to date of cancellation of permit issuance.

[k] Permit applications and building permits that have expired as defined in the California Building Code shall not be subject to any refund.

[l] A building permit applicant may, upon payment of the requested permit fees to city and otherwise complying with California Government Code Section 66022, protest the requested amount to the city council by lodging an appeal with the building official. City staff shall schedule the appeal to be heard by the city council as soon as reasonably practicable.

Building Fees

H. Technology Fee, General Plan Maintenance Fee, Strong Motion Impact Fee, SB 1473 Fee

Fee Description		FY 20-21 Fee	Note	Y'rly In'fltr
1	Technology Fee (applicable to building permits, fire permits, improvement plan, and entitlement fees)	3%	[a]	N
2	General Plan Update Fee	\$0.50 per \$1,000 valuation, not to exceed \$20,000		N
3	Strong Motion Impact (SMI) Fee Calculation			
	a) Residential	\$0.50 or valuation x .00013	[b]	N
	b) Commercial	\$0.50 or valuation x .00028	[b]	N
4	Building Standards Administration Special Revolving Fund (SB 1473) Fee Calculation			
	Valuation:			
	a) \$1 - \$25,000	\$1	[b]	N
	b) \$25,001 - \$50,000	\$2	[b]	N
	c) \$50,001 - \$75,000	\$3	[b]	N
	d) \$75,001 - \$100,000	\$4	[b]	N
	e) Every \$25,000 or fraction thereof above \$100,000	Add \$1	[b]	N
5	"SCIP" Administrative Fee			
	a) Per Single Family Dwelling Permit	\$487	[c]	Y - See Note
	b) Per Non-Residential Building Permit	\$1,361	[c]	Y - See Note

[a] "Building permit" means the permit issued or required by the city for the construction or modification of any structure pursuant to and as defined by the building code. "Fire permit" means the permit issued or required by the city for the construction or ongoing operations of a structure or business pursuant to and as defined by the fire code. "Improvement plan" means the permit issued or required by the city for the construction of any public or private site improvements as defined by the city's improvement and construction standards. "Entitlement" means those approvals provided under Title 19, Zoning.

[b] Fee set by State.

[c] In accordance with Resolution No. 19-92, the Statewide Community Infrastructure Program "SCIP" Administrative Fee shall increase annually by 2% or the change in the consumer price index from October to October.

Building Fees

I. Findings Regarding Permit Fees for Residential Rooftop Solar Energy Systems - Pursuant to Section 66015 of the California Government Code (Fees for Rooftop Solar Energy Systems), the city council finds that the reasonable cost to issue a permit for a residential rooftop solar energy system exceeds \$450 plus \$15 per kilowatt (kW) for each kW above 15 because issuance of the permit requires all of the following:

- 1 One-half (1/2) hour administration time for application and data input
- 2 1/2 hour administration time for permit issuance and one hour plan review time including up to two (2) submittals
- 3 Typically 2 inspections at a minimum of 1/2 hour of staff time
- 4 Other applicable fees assessed by the State of California and by the Roseville Electric Department pursuant to the Roseville Electric Solar Energy Program Meter Upgrade Charges, as amended from time to time

This higher fee results in a quick and streamlined approval process.

Development Impact Fee Deferral and SCIP Fees

Fee Description		FY 20-21 Fee	Unit	Note	Y'rly In'fltr
1	Development Impact Fee Deferral				
	a) Residential	\$294	per deferral		Y
	b) Non-Residential				
	i) Administrative Fee	\$822	per deferral		Y
	ii) Interest Charge on Deferred Fees	equal to unearned interest based on City's 10-yr avg pooled interest rate	per deferral	[a]	N

[a] Fee deferral will result in a loss of interest income on monies deferred over the construction timeframe. The interest charge is intended to cover these costs.

City of Roseville
Schedule of User and Regulatory Fees

Housing Fees

Fee Description		FY 20-21 Fee	Unit	Note	Y'rly In'fltr
1	Reconveyance Fee	\$342	per occurrence		Y
2	Subordination Fee	\$398	per occurrence		Y

Electric Fees

Fee Description		FY 20-21 Fee	Unit	Note	Y'rly In'fltr
Solar Energy Program - Meter Upgrade Charges					
1	Residential PV Net-Meter	\$782.02			N
2	Business PV Net-Meter (<10kW system size)	\$1,659.21			N
3	Business PV Net & PBI Meter (10-100kW system size, up to 200amp PBI panel)	\$2,715.88		[a]	N
4	Business PV Net & PBI Meter (10-100kW system size, >200amp PBI panel)	\$4,419.92		[a]	N
5	Variance Review Request	\$203.66	per hour		N
6	Plan Reviews or Field Meets Exceeding the Initial and Subsequent Submittal Limit	\$203.66	per hour	[b]	N
7	PBI Meter Installations Requiring a Phone Switcher	\$290.34	per switcher		N
Other Service Fees					
8	Pedestal Meter Fee	\$331.67			N
9	Temporary Power Meter Set				
	a) Temp Power Meter Set Fee - Residential	\$269.90			N
	b) Temp Power Meter Set Fee - Commercial	Actual Cost			N
10	Extension of Facilities	Actual Cost			N
11	Svc Connections and Facilities on Customer's Premises	Actual Cost			N
12	Meter Test				
	a) Test - More than six-months since prior test	\$0.00			N
	b) Test - Within six-months of meter install or prior test	Actual Cost			N
13	Overhead-to-Underground Conversion of Overhead Utilities	Actual Cost			N
14	Small Cell Plan Check Fee	\$767.89			N
15	Technology Fee	3%			N

** Note regarding annual inflationary adjustment: For items billed at actual cost or items billed at average labor and material rates, the underlying hourly billing rates should inflate annually by the change in hourly labor rates and/or indirect cost rate multipliers.*

* All meter upgrade costs must be paid prior to receiving interconnection approval to operate the PV system.

[a] Customer is required to supply a dedicated working phone line and monitoring for the duration of the PBI payment term. See the construction standards for phone line requirements.

[b] The initial and first resubmittal plan review and the initial and first resubmittal field inspections are included in the basic Meter Upgrade Charge.

Environmental Utilities Fees

Fee Description		FY 20-21 Fee	Note	Y'rly In'fltr
Water				
1	Construction Water			
	a) Fire Hydrant Application Fee	\$254		Y
	b) Usage Rate	Current rate per Ccf		N
	c) Meter and Backflow Rental			
	i) Monthly Rental Charge	\$100		N
	ii) Initial Deposit	\$1,500		N
2	Meter Installation for New Residential Construction			
	a) Labor Charge	\$141		Y
	b) Meter and Meter Appurtenance Charge	Actual Cost		Y
	c) Quantity Charge	\$85		Y
3	Meter Installation - All Other	Actual Cost		Y
4	Service Connections	Actual Cost		Y
5	Tap	Actual Cost		Y
6	Abandon Water Service Line	Actual Cost		Y
7	Installation of Facilities in Subdivisions/Other Dev'lpmts	Actual Cost		Y
Water Conservation				
8	Water - Water Efficient Landscape Review	Actual Cost		Y
Backflow Prevention Inspection and Cross-Connection Control				
9	Backflow Prevention Assembly - Installation, Repair, Replacement	Actual Cost	[a]	Y
10	Backflow Prevention Assembly - Reinspection Fee	\$68	[b]	Y
Well Water				
11	Well Permit			
	a) First Well	\$282	[c]	Y
	b) Each Additional Well	\$141	[c]	Y
	c) Soil Boring (no well)	\$282		Y
Sewer				
12	Private Sewage Disposal System - Plan Review and Inspection	Actual Cost		Y
13	Building Sewers and Connections			
	a) Residential and Commercial Service	Actual Cost		Y
	b) Service Establishments Producing Industrial Waste	Actual Cost		Y
14	Review of Grease, Oil, and Grit Interceptors	Actual Cost		Y
15	Rate-of-Flow Controller Facility			
	a) Installation	Actual Cost		Y
	b) Re-inspection	Actual Cost		Y
16	Industrial Waste Manhole - Plan Review and Inspection	Actual Cost		Y
17	Closed Circuit TV for Inspection and Warranty Service	Actual Cost		Y
18	Vactor Service for Cleaning of New Infrastructure for Final Acceptance	Actual Cost		Y
19	Fabrication of Special Fittings	Actual Cost		Y
20	Fats, Oils, and Grease Program (FOG) - Costs incurred by the City as a result of required on-site sampling and analysis	Actual Cost		Y
21	FOG Program Violation Appeal Cost Reimbursement			
	a) Public Utilities Commission	Actual Cost		Y
	b) City Council	Actual Cost		Y

Environmental Utilities Fees

Fee Description		FY 20-21 Fee	Note	Y'rly In'fltr
Recycled Water				
22	Recycled Water - Cost of Meter and Installation			
	a) 3/4"	\$530		Y
	b) 1"	\$599		Y
	c) 1 1/2"	\$1,382		Y
	d) 2"	\$1,565		Y
	e) 3"	\$2,115		Y
	f) 4"	\$3,540		Y
	g) 6"	\$5,948		Y
	h) 8"	\$9,477		Y
	i) 10"	\$12,084		Y
23	Recycled Water - Plan Review and Inspection	Actual Cost		Y
Industrial Wastewater				
24	On-Site Sampling	Actual Cost		Y
Other Fees				
25	Plan Review	Actual Cost		Y
26	On-site Inspections	Actual Cost		Y
27	Water Warranty Inspections	Actual Cost		Y
28	Wastewater Warranty Inspections	Actual Cost		Y
29	Cross Connection Testing	Actual Cost		Y
30	Cross Connection Testing for Backflows	Actual Cost		Y
31	Water Continuity Testing	Actual Cost		Y
32	Spark Testing	Actual Cost		Y
33	Mapping	Actual Cost		Y
34	Standby	Actual Cost		Y
35	Disposal of Chlorinated or Contaminated Water	Actual Cost		Y
36	Tee Installation	Actual Cost		Y
37	401 Transition Pipe	Actual Cost		Y
38	Pipe Coating	Actual Cost		Y

** Note regarding annual inflationary adjustment: For items billed at actual cost, the underlying hourly billing rates should inflate annually by the change in hourly labor rates and/or indirect cost rate multipliers.*

[a] Installation, repair, or replacement of a backflow prevention assembly shall be performed by a licensed contractor, or with customer approval, by City personnel. The cost to the City for materials and labor at the prevailing wage shall be paid by the owner or customer.

[b] Reinspection fee is the fee required to be paid upon finding by an inspector that the backflow prevention assembly is defective or not in compliance backflow prevention assembly standards.

[c] Fee is 50% refundable if denied.

Fire & Life Safety Fees

Fee Description		FY 20-21 Fee	Unit	Note	Y'rly In'fltr
	Permits to Operate (Type of Permit Activity)				
1	Amusement Building	\$338			Y
2	Carnivals and Fairs	\$338			Y
3	Combustible Dust Operations	\$338			Y
4	Covered Mall Buildings	\$338			Y
5	Exhibits and Trade Shows	\$338			Y
6	Explosives or Blasting Agents	\$846			Y
7	Mobile Fueling	\$338			Y
8	Recreational or Bon Fire	\$170			Y
9	Theatrical Fire Performance	\$338			Y
10	High Pile Storage	\$338			Y
11	Hot Work Operations	\$338			Y
12	Industrial Ovens	\$338			Y
13	Lumber Yards	\$338			Y
14	Misc. Combustible Storage	\$338			Y
15	Places of Assembly				
	a) Less than 300 occupant load	\$338			Y
	b) 300 - 999 occupant load	\$508			Y
	c) 1,000 or more occupant load	\$676			Y
16	Commercial Day Care Facility				
	a) 7 - 49 persons	\$338			Y
	b) 50 - 149 persons	\$508			Y
	c) 150 or more persons	\$676			Y
17	Institutional				
	a) Less than 6 patients	\$338			Y
	b) 6 or more patients	\$508			Y
	c) Detention facilities	\$676			Y
18	Apartments/Hotels/Motels				
	a) 3 - 16 units	\$256			Y
	b) 17 - 32 units	\$338			Y
	c) 33 or more units	\$508			Y
19	Large Family Day Care				
	a) Large Family Day Care	\$338			Y
	b) Pre-inspection (at hourly rate)	\$170	per hour		Y
20	850 Inspections				
	a) 850 Inspection (at hourly rate)	\$170	per hour		
21	Residential Care Facilities				
	a) 7 or more residents	\$508			Y
	b) Pre-inspection (at hourly rate)	\$170	per hour		Y
22	Temporary Membrane Structures (Tents/Canopies)				
	a) 401 - 1,499 SF	\$256			Y
	b) 1,500 - 2,999 SF	\$338			Y
	c) 3,000 - 5,999 SF	\$508			Y
	d) 6,000 or more SF	\$676			Y

Fire & Life Safety Fees

Fee Description		FY 20-21 Fee	Unit	Note	Y'rly In'fltr
	Plan Review				
	• Including Inspection Service • Plan Review Conducted by City Staff				
23	Fire Alarm System				
	a) New Installation	\$1,518			Y
	b) Tenant Improvement	\$676			Y
	c) Tenant Improvement: One Device Only	\$170			Y
	d) Large Project > 50 Notification Devices	\$4,044			Y
	e) High Rise	\$6,064			Y
24	Fire Sprinkler System - New Installation				
	a) 1 - 99 heads	\$2,024			Y
	b) 100 - 199 heads	\$2,528			Y
	c) 200 or more heads	\$3,372			Y
25	Fire Sprinkler System - Tenant Improvement				
	a) < 5 Sprinkler Heads Only	\$170			Y
	b) 6 - 50 heads	\$676			Y
	c) 51 or more heads	\$1,350			Y
26	Fire Stand Pipe System	\$1,350			Y
27	Fire Pump System	\$2,528			Y
28	Hood and Duct System				
	a) New System	\$1,180			Y
	b) Tenant Improvement	\$340			Y
29	Special Suppression System (Clean agent, Co2, etc.)	\$1,686			Y
30	Compressed Gas System				
	a) Hazardous Material	\$676			Y
	b) Medical Gas	\$676			Y
31	Smoke Management Systems	\$4,044			Y
32	Spray Booths (Includes fire protection system)	\$1,350			Y
33	Radio Amplification System	\$4,044			Y
	Plan Review				
	• Including Inspection Service • Plan Review Conducted by City Approved Consultant				
34	Third Party Plan Review (fee is in addition to fees shown below in this section)	pass-through of consultant fee		[a]	N
35	Fire Alarm System				
	a) New Installation	\$1,024			Y
	b) Tenant Improvement	\$454			Y
	c) Large Project > 50 Notification Devices	\$2,730			Y
	d) High Rise	\$4,092			Y
36	Fire Sprinkler System - New Installation				
	a) 1 - 99 heads	\$1,364			Y
	b) 100 - 199 heads	\$1,706			Y
	c) 200 or more heads	\$2,274			Y

Fire & Life Safety Fees

Fee Description		FY 20-21 Fee	Unit	Note	Y'rly In'fltr
37	Fire Sprinkler System - Tenant Improvement				
	a) 6 - 50 heads	\$454			Y
	b) 51 or more heads	\$910			Y
38	Fire Stand Pipe System	\$910			Y
39	Fire Pump System	\$1,706			Y
40	Hood and Duct System				
	a) New System	\$796			Y
	b) Tenant Improvement	\$228			Y
41	Special Suppression System (Clean agent, Co2, etc.)	\$1,138			Y
42	Compressed Gas System				
	a) Hazardous Material	\$454			Y
	b) Medical Gas	\$454			Y
43	Smoke Management Systems	\$2,730			Y
44	Spray Booths (Includes fire protection system)	\$910			Y
45	Radio Amplification System	\$2,730			Y
	Fireworks				
46	Fireworks - Public Display (High/Low Level & Ground Devices)				
	a) 200 or less devices	\$1,014			Y
	b) 201 or more devices	\$1,180			Y
47	Fireworks - Retail Stand	\$338			Y
48	Fireworks - Special Pyrotechnic Effects	\$676			Y
	Hazardous Materials				
49	Flammable or Combustible Liquids				
	a) Class I, II, or IIIA > 25 gallons inside storage	\$338			Y
50	Hazardous Materials Storage, Use, or Handling (55 Gallons Liquid, 200 Cu Ft Gas, 500 Lbs. Solid)			[b]	
	a) Carbon Dioxide System	\$338			Y
	b) 1 - 10 chemicals	\$338			Y
	c) 11 - 20 chemicals	\$676			Y
	d) 21 or more chemicals	\$1,014			Y
51	Hazardous Waste Generator				
	a) Hazardous Waste Generator Fee < 55 gal	\$338			Y
	b) Hazardous Waste Generator Fee 55 - 500 gal	\$508			Y
	c) Hazardous Waste Generator Fee 501 - 2,500 gal	\$676			Y
	d) Hazardous Waste Generator Fee > 2,500 gal	\$1,014			Y
52	Tiered Permitting				
	a) Permit by Rule (PBR)	\$1,014			Y
	b) Conditionally Authorized	\$508			Y
	c) Conditionally Exempt	\$508			Y

Fire & Life Safety Fees

Fee Description		FY 20-21 Fee	Unit	Note	Y'rly In'fltr
53	Liquefied Petroleum Gas (LPG)				
	a) Annual tank $\geq$ 499 gal	\$338			Y
	b) Tank installation (plan review and inspection)				
	i) Commercial	\$676			Y
	ii) Residential	\$338			Y
54	State of California Surcharge CALARP	\$270			N
55	State of California Surcharge Hazardous Materials	\$49			N
56	Review of Hazardous Materials Risk Management Plans	\$170	per hour		Y
57	Review of Hazardous Materials Emergency Response Plans	\$170	per hour		Y
58	Hazardous Materials Emergency Spill Response	Actual Cost			Y
59	Hazardous Materials Oversight of Remediation	\$170	per hour		Y
Underground Storage Tanks					
60	Annual Permit	\$1,686			Y
61	Tank Installation (plan review and inspection)				
	a) First tank	\$3,372			Y
	b) Each additional tank	\$508			Y
62	Transfer of Ownership	\$338			Y
63	Tank Removal or Abandonment	\$1,686			Y
64	System Modification	\$676			Y
65	UST System Cold Start	\$338			Y
66	UST Piping Upgrade	\$1,350			Y
67	State of California UST Surcharge (per tank)	\$20			N
Aboveground Storage Tanks					
68	Annual Permit				
	a) Annual Permit: 1,320 to 10,000 gallons	\$338			Y
	b) Annual Permit: 10,000 to 100,000 gallons	\$508			Y
	c) Annual Permit: 100,000 to 1,000,000 gallons	\$676			Y
	d) Annual Permit $\geq$ 1,000,000 gallons	\$1,014			Y
69	Tank Installation (plan review and inspection)				
	a) First tank	\$676			Y
	b) Each additional tank	\$170			Y
70	Transfer of Ownership	\$338			Y
71	Tank Removal or Abandonment	\$676			Y
72	System Modification	\$508			Y
73	State of California APSA Surcharge	\$26			N
Administrative Fees					
74	Copy of Incident Report (per incident)	\$14			Y
75	Media Reproduction (audio, video, photographic)	Actual Cost			Y
76	Emergency Response Caused by DUI	Actual Cost			Y
77	Weed Abatement Administrative Parcel Fee	\$338			Y
78	Code Appeal (per hour)	\$170			Y
79	Fire Flow / Hydrant Test	\$508			Y
80	Fire & Life Safety Division Hourly Rate	\$170	per hour		Y

Fire & Life Safety Fees

Fee Description		FY 20-21 Fee	Unit	Note	Y'rly In'fltr
81	Minimum Intake Fee	\$170			Y
82	Voluntary Inspection	\$338			Y
83	Technical Report (alternate material or method request)	\$676			Y
84	Inspection Requests (after normal business hours)	\$508			Y
85	Administrative Fee (excessive resubmittals and inspections)	\$424			Y
86	Expedited Plan Review Fee (per hour)	\$190	per hour		Y
87	Re-inspection Fee	\$338			Y
88	Administrative Fee (work without a permit)	\$508			Y
89	Code Review or Design Consultation (per hour)	\$170			Y
90	False Alarm Fee	\$424			Y
91	Fire Extinguisher Training	\$508			Y
92	Late Payment Penalty for Permits				
	a) 30 days past due	\$50			N
	b) 60 days past due	\$100			N
	c) 90 days past due	\$200			N

[a] Third party plan review, when available, shall be assessed and paid at time of permit application. The fee for this service is the hourly or flat rate charged by the consulting firm performing the review. This fee is in addition to the permit Administration Fees identified in the "Plan Review (Including Inspection Service) Plan Review Conducted by City Approved Consultant" of this fee schedule for the additional resources required to facilitate the process.

[b] Fee includes Hazardous Waste Generator < 55 gal.

General Information

- * All fees or charges shall be calculated at one (1) hour minimum unless otherwise specified.
- * All fees for specified services shall be calculated by the Fire Department.
- * When required, no permit or approval shall be issued until facility or process is brought into compliance with applicable codes and the required service fee is paid in full.
- * When a requester fails to cancel a requested inspection prior to the scheduled time of inspection, the standard inspection fee shall be charged, with a one hour minimum fee.

Emergency Medical Services First Responder Fee

Fee Description		FY 20-21 Fee	Unit	Note	Y'rly In'fltr
1	Emergency Medical Services First Responder Fee	\$353.71			Y

Police Department Fees

Fee Description		FY 20-21 Fee	Unit	Note	Y'rly In'fltr
1	Alarm Permit Application				
	a) Initial permit application	\$35	for two-year permit		N
	b) Renewal permit application	\$15	for two-year permit		N
	c) Late Filing Fees				
	i) Less than 30 days late	\$5			N
	ii) 30 Days	\$20			N
	iii) 60 Days	\$40			N
	iv) 90 Days	\$80			N
	v) 91+ Days				
	a) Base Fee	\$80			N
	b) Administrative Citation	TBD			N
	c) Fine	\$100			N
2	Excessive False Alarms:				
	a) First false alarm				
	i) Burglary	\$0	flat fee	[a]	N
	ii) Duress/robbery	\$0	flat fee	[a]	N
	b) Second false alarm				
	i) Burglary	\$60	flat fee	[a]	N
	ii) Duress/robbery	\$60	flat fee	[a]	N
	c) Third false alarm				
	i) Burglary	\$85	flat fee	[a]	N
	ii) Duress/robbery	\$85	flat fee	[a]	N
	d) Fourth false alarm				
	i) Burglary	\$100	flat fee	[a]	N
	ii) Duress/robbery	\$150	flat fee	[a]	N
	e) Fifth and subsequent false alarms				
	i) Burglary	\$150	flat fee	[a]	N
	ii) Duress/robbery	\$200	flat fee	[a]	N
3	Appeal of Decision to Deny, Suspend, or Revoke an Alarm Permit	\$75	flat fee		N
4	Traffic Collision Report	\$10	per request		Y
5	Traffic Camera Footage & Photos				
	a) Footage and Photos	\$25	per request		Y
	b) Digital Storage Device	\$8	per request		Y
6	Impounded Vehicle Release Fee	\$173	per vehicle	[b]	Y
7	Vehicle Tow Hearing	\$88	per request		Y
8	Criminal Background / Good Conduct Letter (aka Records Check and Clearance Letter)	\$20	per request		N
9	Commercial Indoor Firing Range Permit	\$111	flat fee		Y
10	Retail Firearms Dealer License				
	a) Initial permit application	\$111	flat fee		Y
	b) Renewal permit application	\$111	flat fee		Y

Police Department Fees

Fee Description		FY 20-21 Fee	Unit	Note	Y'rly In'fltr
11	Adult-oriented Business				
	a) Initial permit application				
	i) Permit fee	\$290	flat fee		Y
	ii) Dept of Justice fee	\$32	flat fee	[c]	N
	iii) LiveScan fingerprint rolling fee	actual cost	flat fee		N
	iv) Additional FBI fingerprinting fee, if applicable	\$17	flat fee	[c]	N
	b) Renewal permit application				
	i) Permit fee	\$290	flat fee		Y
12	Entertainment Permit				
	a) Initial permit application				
	i) Permit fee	\$222	flat fee		Y
	ii) Dept of Justice fee	\$32	flat fee	[c]	N
	iii) LiveScan fingerprint rolling fee	actual cost	flat fee		N
	iv) Additional FBI fingerprinting fee, if applicable	\$17	flat fee	[c]	N
	b) Renewal permit application				
	i) Permit fee	\$222	flat fee		Y
13	Ice Cream Vendor Permit Application				
	a) Initial permit application				
	i) Permit fee	\$44	flat fee		Y
	ii) Dept of Justice fee	\$32	flat fee	[c]	N
	iii) LiveScan fingerprint rolling fee	actual cost	flat fee		N
	iv) Additional FBI fingerprinting fee, if applicable	\$17	flat fee	[c]	N
	b) Renewal permit application				
	i) Permit fee	\$44	flat fee		Y
14	Massage Business Permit Application			[d]	
	a) Initial permit application				
	i) Permit fee	\$137	flat fee		Y
	ii) Dept of Justice fee	\$32	flat fee	[c]	N
	iii) LiveScan fingerprint rolling fee	actual cost	flat fee		N
	iv) Additional FBI fingerprinting fee, if applicable	\$17	flat fee	[c]	N
	b) Renewal permit application				
	i) Permit fee	\$33	flat fee		Y
15	Pawnbroker/Secondhand Dealer				
	a) Initial permit application				
	i) Permit fee	\$111	flat fee		Y
	ii) Dept of Justice fee	\$32	flat fee	[c]	N
	iii) LiveScan fingerprint rolling fee	actual cost	flat fee		N
	iv) Additional FBI fingerprinting fee, if applicable	\$17	flat fee	[c]	N
	b) Renewal permit application				
	i) Permit fee	\$71	flat fee		Y

Police Department Fees

Fee Description	FY 20-21 Fee	Unit	Note	Y'rly In'fltr
16 Taxicab Driver Permit Application				
a) Initial permit application				
i) Permit fee	\$50	flat fee		N
ii) Dept of Justice fee	\$32	flat fee	[c]	N
iii) LiveScan fingerprint rolling fee	actual cost	flat fee		N
iv) Additional FBI fingerprinting fee, if applicable	\$17	flat fee	[c]	N
b) Renewal permit application				
i) Permit fee	\$50	flat fee		N
17 Range Rental				
a) 4 hour rental	\$200	per 4-hr rental		Y
b) 8 hour rental	\$400	per 8-hr rental		Y
18 Noise Violation	actual cost of enforcement	per separate offense following first citation		Y
19 Extraordinary Law Enforcement Services (multiple responses to disturbance w/in 12-hrs)	actual cost of enforcement	per separate offense following first warning		Y
20 Supplemental Law Enforcement Services				
a) Hourly Rates for Police Dept Personnel				
i) Community Service Officers	\$49	per hour		Y
ii) Police Officers	\$82	per hour		Y
iii) Sergeants	\$100	per hour		Y
iv) Dispatchers	\$64	per hour		Y
b) Hourly Rates for Marked Vehicles				
i) Base Rate	\$25	per hour		N
ii) Per mile rate, for each mile over 50	\$0.58	per mile	[e]	N
21 Concealed Weapon License	n/a - issued by Placer County Sheriff		[f]	N

** Note regarding annual inflationary adjustment: For items billed at actual cost, the underlying hourly billing rates should inflate annually by the change in hourly labor rates and/or indirect cost rate multipliers.*

[a] Fines are determined by the combined number of both burglary and duress/robbery false alarms. Reimbursement may be waived by the police chief where uncommon circumstances not considered an emergency resulted in false alarm and where the permittee has undertaken to correct alarm system deficiencies.

[b] This fee shall be collected only from the registered owner or agent of the registered owner. This fee shall not apply to vehicles impounded as the result of automobile accidents, abatement program, or lien sale, unless the sale is sufficient in amount to pay the lienholder's total charges and administrative costs.

[c] This fee is not established by the City of Roseville. It may be collected on behalf of, or directly by, a third party (e.g. vendor; other public agency). The fee schedule is intended to mirror amounts adopted by third parties. If the amount charged by a third party changes, the amounts collected by the City on behalf of the third party are presumed to change simultaneously. Amounts shown in the fee schedule will be updated as soon as practicable after the City receives notice of the fee change.

[d] Fee amounts shown are for non-state certified massage therapist applications. There is no fee for State-certified massage therapists/practitioners registering to provide massage services or activities within the City of Roseville.

[e] Set to match IRS standard mileage rates.

[f] Any Roseville resident wishing to apply for a license to carry a concealed weapon shall be directed to the Placer County Sheriff's Office for permit application and the permit process.

Animal Licensing and Permit Fees

Fee Description	FY 20-21 Fee	Unit	Note	Y'rly In'fltr
1 Animal License (Dog or Cat) a) 1 Year i) Certified altered animal ii) Non-altered animal iii) Senior Discount b) 2 Years i) Certified altered animal ii) Non-altered animal iii) Senior Discount c) 3 Years i) Certified altered animal ii) Non-altered animal iii) Senior Discount d) Transfer of active license from other jurisdiction	 \$23 \$46 \$5 off standard fee \$45 \$90 \$10 off standard fee \$67 \$134 \$15 off standard fee \$0	 each each each each each each each		 Y Y N Y Y N Y
2 Delinquent Penalty for Failure to Renew License within 15 days of Expiration a) Altered dog b) Unaltered dog	 \$5 \$10	 flat fee flat fee		 N N
3 Lost License or Tag	\$5	flat fee		N
4 Rabies Test	Pass-through of actual cost	flat fee		N
5 Kennel License	 \$120 \$60	 each each		 Y Y
6 Special Animal Permit	 \$60 \$60	 each each		 Y Y
7 Voluntary Disposal Fee	 \$40 \$40	 per animal/litter per animal		 Y Y
8 Appeal of Decision to Destroy Vicious Animal	\$100	flat fee		N

* Per RMC 7.16.070, license fees are waived for: service dog owned by a person with a need for assistance; dog used by any law enforcement personnel; dog owned by any government entity or political subdivision

Oversize Vehicle Permit Fees and Building Moving Permit Fees

Fee Description		FY 20-21 Fee	Unit	Note	Y'rly In'fltr
1	Oversize Vehicle Permit				
	a) Single trip permit	\$16	per vehicle	[a]	N
	b) Annual permit	\$90	per vehicle	[a]	N
2	Building Moving Permit				
	a) Base Fee	\$28	per request		Y
	b) Costs of plan review, utility and street light moving, tree trimming, traffic directing, etc.	actual costs	per request		Y

** Note regarding annual inflationary adjustment: For items billed at actual cost, the underlying hourly billing rates should inflate annually by the change in hourly labor rates and/or indirect cost rate multipliers.*

[a] Oversize vehicle permit fees set to match fees adopted by California Department of Transportation (CalTrans).

Parking Permit Fees

Fee Description		FY 20-21 Fee	Unit	Note	Y'rly In'fltr
1	Residential Parking Permit	\$0	per vehicle		N
2	Merchant Parking Permit				
	a) January 1st through December 31st	\$20	per vehicle		N
	b) July 1st through December 31st	\$10	per vehicle		N

* Permit is valid only for the calendar year issued. A merchant parking permit is issued to a specific vehicle and is not transferable. A valid merchant parking permit decal must be appropriately displayed on the left rear bumper or left rear window of the permittee's vehicle.

Special Event, Film, and Banner Permit Fees

Fee Description		FY 20-21 Fee	Unit	Note	Y'rly In'fltr
1	Special Event Permit				
	a) Application Fee				
	i) Event that requires limited site/plan review, no closures, etc. (i.e. park rentals/activities, misc. events, etc.)	\$135	per event	[a]	Y
	ii) Event that requires, but not limited to, street/parking lot closures, site/plan review, trail use, etc. (i.e. fun runs, festivals, parking garage, etc.)	\$275	per event	[a]	Y
	b) Service Charges	actual costs			Y
	c) Park/facility rental fee	varies by location	per event		N
2	Photography and Filming Permit				
	a) Application Fee				
	i) Cast and Crew Totaling One to Three Persons	\$135	per permit	[a],[b]	Y
	ii) Cast and Crew Totaling Four or More Persons; or with Street Closure	\$275	per permit	[a],[b]	Y
	b) Service Charges	actual costs			Y
3	Banner Permit	\$65			Y

[a] Application fees are non-refundable.

[b] Non-commercial photography and photography/film not requiring exclusivity does not need a permit. The Department Director may waive fees for bona fide student film/photography projects and non-profit projects. The permitting process for filming/photography is still applicable for these projects (i.e. permit is required). Service charges are still applicable.

** Note regarding annual inflationary adjustment: For items billed at actual cost, the underlying hourly billing rates should inflate annually by the change in hourly labor rates and/or indirect cost rate multipliers.*

Parks, Recreation, & Libraries Department Fees

Fee Description		FY 20-21 Fee	Unit	Note	Y'rly In'fltr
1	Parks, Recreation, & Libraries Department Program, Class, Facility Use, and Service Fees	See Note		[a]	N
2	Capital Replacement Fee	Not to exceed 10% of program fee	per registration		N

[a] See Department for Recreation Guide and Programs, Events, and Classes information, Facility Use, and Service Fees. Information is updated seasonally. Fees are approved by the Department Director. Fees are established and updated using the Departmental Pricing Policy.



City of Roseville

User and Regulatory Fee Study

- September 2020 -



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Executive Summary

This study was completed in March 2020, and the results of the study were originally scheduled to be considered for implementation effective July 1, 2020. However, the City Council deferred consideration of fee updates until October 2020 due to the COVID-19 pandemic.

The purpose of this study is to identify the City's current cost of providing fee-related services and activities and to update the City's Schedule of User and Regulatory Fees (fee schedule). Any fee updates adopted as part of this study are intended for use during Fiscal Year 2020-21. Recovering the costs of providing fee-related services directly influences the City's goal of maintaining fiscal stability while continuing to provide high-quality essential services.

The fee schedule is intended to be reviewed annually, with staff conducting biannual studies to identify the city's cost of providing fee-related services based on current labor rates and service delivery methods. In the interim year, fees are authorized to be adjusted based on the CPI change from October to October of the immediately preceding year.

Annual review and adjustment of fees provides multiple benefits, including:

- Increasing the availability of General Fund revenues to be used for services and activities available to all Roseville residents and businesses, such as public safety services.
- Keeping pace with general cost inflation.
- Avoiding fee spikes that are more likely to occur when municipalities leave fees unchanged for a multiyear period.
- Providing fee payers, city staff, and city policymakers with a pattern of consistency that provides information for forecasting and decision-making purposes.
- Encouraging generational equity among fee payers by avoiding long-term stagnation of fees followed by significant fee increases.

Fee Categories that Were Examined in this Study Include

This study specifically examined the following categories of fees:

- **Planning Fees**, such as entitlement review and review for compliance with the zoning code
- **Engineering Fees**, such as encroachment and public improvement review
- **Building Fees**, such as permitting of new construction or modifications to existing structures
- **Utility Fees**, such as requests for new water or electric meters
- **Police Fees**, such as vehicle impound and animal licensing fees
- **Fire Fees**, such as annual inspections conducted to ensure compliance with the fire code
- **Recreation Fees**, such as swimming and other sports program related fees
- **Facility Rental Fees**, such as requests for rental of meetings spaces, or picnic shelters

Fee/Fine Categories that Were Not Examined in this Study

This study specifically excluded examination of the following:

- **Assessments**
- **Development Impact Fees**
- **Fines or Penalties**
- **Franchise Fees**
- **Taxes**
- **Utility Rates and Services Charges**

These items are subject to different approval thresholds or are not subject to the same cost of service limitations as the fees examined as part of this study. Consequently, they are specifically excluded from the scope of this study.

Primary Recommendations for City Council Consideration

The following provides a summary of primary changes the City Council is being asked to consider based on this study.

Table 1 – Summary of Changes to Fees Examined

Description	Count	Percentage	Note
Fees Proposed to Remain Unchanged	184	43%	[a]
Fees Proposed to Increase by 5% or Less	232	55%	
Fees Proposed to Increase by More than 5%	6	1%	
New Fees Proposed	3	1%	
Total Fees Examined	425	100%	

* Amounts in the percentage column are rounded for illustrative purposes.

[a] For this table, fees include fee multipliers that City staff may use to aid in the calculation of fees. Modification of fee multipliers directly influences total fees, consequently they are included in this table.

No new development fees are proposed.

Fees Proposed to Remain Unchanged or Increase by 5% or Less

Ninety-eight percent (98%) of user and regulatory fees are proposed to remain unchanged or increase by five percent or less (5%). Any modifications to fees are simply meant to avoid degradation of existing cost recovery levels per hour of City service provided. **In light of the current pandemic associated with COVID-19, it is important to note this study does not attempt to forecast aggregate decreases in total costs recovered as a result of “shelter-in-place” orders and associated economic slowdown. Consequently, while total hours of City fee-related services provided may decrease significantly, the percentage of costs recovered for each hour is intended to remain unchanged.**

Fees Proposed to Increase by More than Five Percent (5%)

There are six fees proposed to increase by more than 5%. The fees are listed below

Animal Regulation Fees

- 1) Kennel License:
 - Current fee is \$11 (4% cost recovery)
 - Proposed fee:
 - \$120 for initial year (50% cost recovery)
 - \$60 for renewal (100% cost recovery)
- 2) Special Animal Permit: Current fee \$42; Proposed fee \$60.
 - Current fee is \$42 (18% cost recovery)
 - Proposed fee:
 - \$60 for initial year (25% cost recovery)
 - \$60 for renewal (100% cost recovery)
- 3) Voluntary Disposal: Current fee \$0; Proposed fee \$40 (67% cost recovery)
- 4) Appeal of Decision to Destroy Vicious Animal: Current fee \$75; Proposed fee \$100 (56% cost recovery)

Photography & Filming Permits and Special Event Application Fees

Staff is working to increase cost recovery for these services. The cost recovery increases will be phased-in over a multi-year period. Fees for FY 20/21 are proposed to increase by \$25.

- 5) Photography & Filming Permit Application Fee
 - For cast and crew up to three persons:
 - Current fee \$110; Proposed fee \$135 (75% cost recovery)
 - For cast and crew of four or more persons, or with street closures:
 - Current fee \$250; Proposed fee \$275 (25% cost recovery)

Note: Non-commercial photography and photography/film not requiring exclusivity does not need a permit. The Department Director may waive fees for bona fide student film/photography projects and non-profit projects.
- 6) Special Event Permit Application Fee
 - Event requiring limited site plan review, no street closures, etc.:
 - Current fee \$110; Proposed fee \$135 (38% cost recovery)
 - Event that requires, but not limited to, street/parking lot closures, site/plan review, trail use, etc. (i.e. fun runs, festivals, parking garage, etc.):
 - Current fee \$250; Proposed fee \$275 (19% cost recovery)

New Fees Proposed

Three new fees are proposed. The fees will allow the City to recover the costs of services or materials that are being requested of staff and for which corresponding fees or rates are not readily portrayed in the City's fee schedule. These changes include:

- 1) Fee for Digital Media Storage Device (e.g. flash drive) provided as part of records request.
 - Proposed fee is \$8
 - This fee is simply intended to recover the actual hard-cost of a flash drive provided by the City for record storage
- 2) Fee for Producing and Providing Traffic Camera Footage and Photos
 - Proposed fee is \$25 (plus \$8 for digital media storage device, if required)
- 3) Rate for Rental of City-owned Firing Range (when available)
 - Proposed rates are \$200 for 4-hour rental; \$400 for 8-hour rental
 - Rental of the City firing range is subject to restrictions. The City occasionally rents the facility. Publishing a formal schedule of rental rates will aid consistency in rental administration.

Current and Proposed Cost Recovery Levels for Services

The majority of the City's fee-related revenues are derived from the following sources:

- Development Services fees (e.g. building, planning, engineering fees)
- Fire Prevention fees (e.g. annual inspection fees, and development review fees)
- Parks, Recreation, & Libraries Department fees (e.g. recreation, facilities, and use fees)

The following tables summarize fee-related cost recovery amounts for these service providers.

Table 2 – Cost Recovery for Development Services Department Fee and Project Billing Services

Functional Units	Est. Annual Revenue and/or Expenditure Offsets	Est. Expenses (including allocation of citywide overhead)	Est. Cost Recovery for Fee Services	Est. General Fund Subsidy
Building	\$4.0M	\$5.0M	80%	\$1.0M
Planning	\$0.8M	\$1.0M	80%	\$0.2M
Engineering	\$2.5M	\$3.0M	83%	\$0.5M
Total	\$7.3M	\$9.0M	81%	\$1.7M

**Amounts are rounded for illustrative purposes. Table values exclude Code Enforcement expenditures. Code enforcement recoveries are typically made in the form of fines and penalties. The division is not presumed to provide fee-related services.*

The Development Services Department generally targets full cost recovery for development services. The department intends to phase-in fee increases in order to reach targeted cost recovery levels. Many of the Planning and Engineering fees collected by the City are billed on a "time & materials" basis with

presumed recovery of all direct and indirect costs that are attributable to the City staff members providing services. The Department uses indirect cost rate multipliers to calculate hourly billing rates for time & materials billings. The indirect cost rate multiplier for development services billings are proposed to increase by 5%. Additionally, the majority of the City's fixed fees (i.e. flat fees) are proposed to increase by 5%. Modifications to fees and indirect cost rate multipliers are simply meant to avoid degradation of existing cost recovery levels per hour of City service provided. While revenue generation and offsetting costs is a primary focus of the Development Services Department, providing the development community and Roseville residents with consistent fees that are comparable with other regional agencies is also a focus.

Table 3 – Estimated Cost Recovery for Fire Prevention Division Fee Services

Functional Unit	Est. Annual Revenue and/or Expenditure Offsets	Est. Expenses (including allocation of citywide overhead)	Est. Cost Recovery for Fee Services	Est. General Fund Subsidy
Fire Prevention	\$0.7M	\$0.9M	78%	\$0.2M

**Amounts are rounded for illustrative purposes.*

While the annual inspection services provided by the Fire Prevention Division provide a specific benefit to the facility inspected, there is also a presumed public benefit from the risk mitigation recommendations provided by Fire staff as part of the inspection process. The Fire Department does not propose targeting full cost recovery for these services. Fire prevention fees are proposed to increase by 5%. Modifications to fees are simply meant to avoid degradation of existing cost recovery levels per hour of City service provided.

Table 4 – Estimated Cost Recovery for Parks, Recreation, & Libraries Department Fee Services

Functional Unit	Est. Annual Revenue and/or Expenditure Offsets	Est. Expenses (including allocation of citywide overhead)	Est. Cost Recovery from Fees	Est. General Fund Subsidy
Recreation Fees	\$3.5M	\$7.1M	49%	\$3.6M
Library	\$0.4M	\$6.2M	6%	\$5.8M
Dept. Admin & Parks Maint	\$0.9M	\$10.2M	9%	\$9.3M
Total	\$4.8M	\$23.5M	20%	\$18.7M

** Amounts are rounded for illustrative purposes. Table values exclude non-General Fund programs such as child care and golf.*

The Department sets fees in accordance with a pricing policy developed in 2013. Pricing takes into consideration the public benefit, users' ability to pay, level of benefit and exclusivity the user receives above what a general taxpayer receives. Pricing ensures equity; those who benefit the most should pay the most. Pricing ensures that users pay appropriate fees and available taxpayer funds are used to

achieve the optimal return on investment and ensure access to parks and programs. The Department currently reviews fees annually, and makes the following general considerations:

- **Departmental Administration and Parks Maintenance expenses** – These expenses are presumed to be primarily funded from unobligated General Fund revenues (e.g. tax revenues)
- **Library expenses** – These expenses are presumed to be primarily funded from unobligated General Fund revenues.
- **Recreation expenses** – The expenses are presumed to be funded from a combination of user fees and unobligated General Fund revenues. Additionally,
 - The department's share of citywide overhead costs is presumed to be funded by unobligated General Fund revenues.
 - Fee cost recovery levels vary by program. For example:
 - Adult sports and Youth Classes recover roughly 100% of total costs from fees.
 - Aquatics programs recover roughly 60% of costs from fees.

The Department conducts periodic comparisons of recreation fees to those charged by neighboring communities. If the Department feels a fee adjustment is appropriate based on program demand or a regional fee comparison, adjustments are made.

Revenue Impact of Proposed Fee Changes

The anticipated revenue impact of the proposed changes included in the fee schedule update is \$438,000. This change assumes a roughly 5% increase in revenue from the fees included in the City's fee schedule and expenditure offsets related to deposit-based billings.

It is important to note that while adjusting fees and billing rates will provide a fiscal impact in the form of additional revenue, the revenue is not intended to be used to fund new services, rather the revenue is intended to offset the costs of providing existing services that are recoverable from fees. Consequently, while fees may rise annually, typically labor costs (the primary driver of fee-related costs) also rise annually. Recalibration of these fees simply provides an offset of existing expenditures/needs rather than a source of funding for expanded service levels.

The revenue impact is based on historical project volumes. In light of the current pandemic associated with COVID-19, it is important to note this study does not attempt to forecast aggregate decreases in total costs recovered as a result of "shelter-in-place" orders and associated economic slowdown.

Legislative Guidance

The objectives of the study, the methodology used to complete the study, and the proposed fees were significantly influenced by Article 13C of the California Constitution and Section 66014 of the California Government Code.

Article 13C states that the local government bears the burden of proving by a preponderance of the evidence that a levy, charge, or other exaction is not a tax, that the amount is no more than necessary to cover the reasonable costs of the governmental activity, and that the manner in which those costs are allocated to a payor bear a fair or reasonable relationship to the payor's burdens on, or benefits received from, the governmental activity. Additionally, Article 13C identifies the following as items that are *not* defined as taxes:

- 1) A charge imposed for a specific benefit conferred or privilege granted directly to the payor that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of conferring the benefit or granting the privilege.
- 2) A charge imposed for a specific government service or product provided directly to the payor that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of providing the service or product.
- 3) A charge imposed for the reasonable regulatory costs to a local government for issuing licenses and permits, performing investigations, inspections, and audits, enforcing agricultural marketing orders, and the administrative enforcement and adjudication thereof.
- 4) A charge imposed for entrance to or use of local government property, or the purchase, rental, or lease of local government property.
- 5) A fine, penalty, or other monetary charge imposed by the judicial branch of government or a local government, as a result of a violation of law.
- 6) A charge imposed as a condition of property development.
- 7) Assessments and property-related fees imposed in accordance with the provisions of Article XIII D.

Section 66014(a) of the California Government Code includes the following, "Notwithstanding any other provision of law, when a local agency charges fees for zoning variances; zoning changes; use permits; building inspections; building permits; ...the processing of maps under the provisions of the Subdivision Map Act...; or planning services...; those fees may not exceed the estimated reasonable cost of providing the service for which the fee is charged, unless a question regarding the amount of the fee charged in excess of the estimated reasonable cost of providing the services or materials is submitted to, and approved by, a popular vote of two-thirds of those electors voting on the issue.

Study Methodology and Data Sources

The study calculated the estimated reasonable cost of providing fee-related services and activities (services). The majority of these services are commonly identified as development review services. Broad categories of development review services include, project entitlement review, review of requests for land dedications, parcel mergers, lot line adjustments, encroachment in the public right-of-way, and building permitting, plan review, and inspection services. Additionally, the City collects fees for recreation programs, administrative services, vehicle impound release, etc.

Generally, the estimated reasonable cost of providing the fee-related services and activities examined in the study can be calculated as the product of the estimated labor time required to process a typical request for service and the composite fully-burdened hourly labor rate of the division responsible for providing services. The estimated reasonable cost of service also includes costs or fees imposed by outside agencies or contract service providers used by the City to provide the requested services.

A combination of sources was used to complete the analysis and develop the findings and recommendations of this study. The data sources included, but were not limited to:

- Adopted revenue and expenditures budgets and personnel salary and benefit information.
- Historical project volume and revenues from fees.
- Current schedule of fees for each department.
- Citywide cost allocation plan.
- Interviews with City staff.

The following page provides a summary of the steps utilized to complete this study.

Summary of methodology used to calculate estimated costs of service and cost recovery levels

Step One

Identify annual hours spent providing fee services for each division →

This information is developed and tested using a combination of interviews, questionnaires, historical project information, and historical revenue information.

Step Two

Identify annual cost of providing fee services for each division →

This information is developed and tested using a combination of information found in the City's adopted budget, expenditure history, and the overhead cost plan.

Step Three

Calculate the estimated hourly rate using information from Steps 1 and 2 →

$Annual\ cost \div Annual\ hours = Hourly\ rate$

Step Four

Estimate labor time required to process individual request for service →

This information is developed and tested using a combination of interviews, questionnaires, commonly-used measures, and information developed in Step 1.

Step Five

Calculate estimated cost of service using information from Steps 3 and 4 →

$Hourly\ rate * Labor\ hours = Cost\ of\ service$

Step Six

Calculate current cost recovery level for a specific service →

$Current\ fee \div Cost\ of\ service = Current\ Cost\ recovery$

Step Seven

Use laws, industry standards, goals and policies, and historical trends to determine targeted cost recovery →

$Proposed\ fee \div Cost\ of\ service = Targeted\ Cost\ Recovery$

Step Eight

Test to confirm forecast revenue from fees will not exceed program costs →

Use historical permit volume and proposed fees to forecast anticipated revenue from fees. Forecast revenues should not exceed program costs.

Appendices

The appendices provide detailed analytical findings from the study, including the amount of cost, or estimated cost, required to provide the services for which the fee or service charge is levied and the revenue sources anticipated to provide the service, including General Fund revenues. For any fees targeted to recover less than 100% of the estimated reasonable cost of service, it is anticipated that General Fund revenues of the City will fund the difference between the targeted recovery level and 100% recovery of the estimated cost of service unless the fee-related services are provided by Enterprise Funds (e.g. Electric fees and Environmental Utilities fees). These amounts are identified in the appendices.

Appendix A – Summary of Current and Proposed Fees and Cost Recovery Levels



User and Regulatory Fees

Presentation of "Current" and "Proposed" Fees

For Illustrative Purposes Only - Adopted Fees are Identified in the City's Master Fee Schedule

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Administrative Fees

Fee Description	Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
City-Wide Records							
1 Documents							
a) 8.5 x 11 - Black and White							
i) 0 - 9 Copies	No Charge	0%	\$0.30	No Charge	0%		≈ 99% of requests, pay \$0
ii) 10+ Copies	\$0.10	34%	\$0.30	\$0.10	34%	\$0.00	
b) 8.5 x 14 and 11 x 17 - Black and White	\$0.20	32%	\$0.62	\$0.20	32%	\$0.00	
c) Color Copies							
i) 8.5 x 11	\$0.50	65%	\$0.77	\$0.50	65%	\$0.00	
ii) 11 x 17	\$1.00	76%	\$1.32	\$1.00	76%	\$0.00	
iii) 18 x 24	\$2.00	76%	\$2.63	\$2.00	76%	\$0.00	
iv) 24 x 36	\$3.00	57%	\$5.26	\$3.00	57%	\$0.00	
2 Photos	\$0.50	65%	\$0.77	\$0.50	65%	\$0.00	
3 Recordings	\$6.00	25%	\$23.70	\$6.00	25%	\$0.00	
4 Digital Media (e.g. Flash Drive)	n/a	0%	\$8.00	\$8.00	100%		
5 Agenda Subscription							
a) 6 Months	\$20.00	20%	\$98.94	\$20.00	20%	\$0.00	
b) 12 Months	\$40.00	20%	\$197.88	\$40.00	20%	\$0.00	
6 Budget Book							
a) Available on City website	No charge		\$0.00	No charge	0%	n/a	\$0 for access via website
b) Hardcopy	Actual cost or per page charge	100%	\$0.00	Actual cost or per page charge	100%	varies	
7 Requests Requiring Special Programming or Formatting	billed hourly or actual cost	100%		billed hourly or actual cost	100%	\$0	[a]
Passport							
8 Passport Processing Fee	\$35	n/a		\$35	n/a	\$0	[b]
9 Passport Photo Fee	\$12	90%	\$13.41	\$12	90%	\$0	high volume request
10 Passport Express Postage	Actual postage	100%		Actual postage	100%		
Notary							
11 Notary Charge	\$15	n/a		\$15	n/a	\$0	[b]
Subpoena							
12 Subpoena Fees	varies			varies	0%	varies	[b]

Administrative Fees

Fee Description	Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
Election							
13 Candidate Nomination Filing Fee	\$25	n/a		\$25	n/a	\$0	[b]
14 Fee for Late Filing of Reports of Campaign Contributions and Expenditures	See Note	0%		See Note	0%		[c]
Amplified Sound							
15 Sound Permit	\$25	81%	\$30.88	\$25	81%	\$0	
Franchise Application							
16 Franchise Application Fee							
a) Refuse Hauler	\$260			\$260		\$0	Franchise fees not examined as part of this study
b) Community Antenna Television System	\$100			\$100		\$0	
c) All Others	\$150			\$150		\$0	

[a] Fee for preparation of reports/formats that need to be generated by the City because they are not typically maintained. Amounts charged will include a pass-through of any vendor costs incurred.

[b] Maximum fees established by State/Federal agencies.

[c] See Roseville Municipal Code Fine Schedule and/or Roseville Municipal Bail Schedule.

Utility Customer Billing, Accounting, and Service Fees

Fee Description		Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
1	Service Fees							
	Reestablishment Fee - Residential Electric							Re-establishment fees, late payment fees, access fees, etc. were not examined as part of this study.
	a) During Normal Hours	\$40	n/a		\$40	n/a	\$0	
	b) After Hours	\$85	n/a		\$85	n/a	\$0	
2	Reestablishment Fee - Commercial Electric							While the current costs of re-establishing service are significantly higher than fees charged, over the next few years significant technological changes are anticipated that will reduce the cost of shut-off and re-activation of service.
	a) During Normal Hours	\$150	n/a		\$150	n/a	\$0	
	b) After Hours	\$175	n/a		\$175	n/a	\$0	
3	Reestablishment Fee - Water	\$150	n/a		\$150	n/a	\$0	
4	Returned Check/ABD/ACH Fee	\$25	n/a		\$25	n/a	\$0	
5	Late Payment Fee	5% of late balance	n/a		5% of late balance	n/a	\$0	
6	Unauthorized Service Reconnect Fee	\$50	n/a		\$50	n/a	\$0	Certain items listed are intended to include a behavior modification component (e.g. late payment fee).
7	Utility Bill Reprint Fee	\$1	n/a		\$1	n/a	\$0	
8	Access Fee	\$50	n/a		\$50	n/a	\$0	
9	Same Day Service	Equal to Reestablishment Fee	n/a		Equal to Reestablishment Fee	n/a	\$0	

Planning (Entitlement) Fees

Fee Description		Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
1	Examples: Environmental review, specific plan amendments, subdivision review, zoning ordinance entitlements, etc.	The majority of planning (entitlement) fees vary depending on development project characteristics. Most services are billed hourly with collection of an initial deposit.	79%	The majority of planning (entitlement) fees vary depending on development project characteristics. Most services are billed hourly with collection of an initial deposit.	The majority of planning (entitlement) fees vary depending on development project characteristics. Most services are billed hourly with collection of an initial deposit.	83%	\$0	Most services are billed hourly with collection of an initial deposit. The hourly billing rates currently recover less than the City's full cost of service.

Development Services Engineering and Encroachment Fees

Fee Description		Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
1	Development-related (Private) Plan Review, Inspection, and Permitting Fees (Examples: review of subdivision and parcel maps, grading, public improvements, and requests for encroachment)	The majority of land development engineering fees vary depending on development project characteristics. Most services are billed hourly with collection of an initial deposit.	84%	The majority of land development engineering fees vary depending on development project characteristics. Most services are billed hourly with collection of an initial deposit.	The majority of land development engineering fees vary depending on development project characteristics. Most services are billed hourly with collection of an initial deposit.	88%	\$0	Most services are billed hourly with collection of an initial deposit. The hourly billing rates currently recover less than the City's full cost of service.

Trench Cut Recovery Fees

Fee Description		Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
1	Permit Fees	\$329	83%	\$399	\$345	87%	\$16	Fees significantly increased in FY 16/17. Phase-in additional cost recovery via 3% increase for FY 18/19.
2	Trench Cut Fees	Fees vary based on linear ft and pavement quality index ≈ \$8 - \$22 per LF	56%	Fees vary based on linear ft and pavement quality index ≈ \$15 - \$40 per LF	Fees vary based on linear ft and pavement quality index ≈ \$8 - \$23 per LF	58%	5%	

Building Fees

Fee Description		Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
1	Building Permit, Plan Review, and Processing Fees	Fees vary depending on development project characteristics	84%	Fees vary depending on development project characteristics	Fees vary depending on development project characteristics	88%	\$0	There are hundreds of fee variations depending on project characteristics.

Development Impact Fee Deferral Fees

Fee Description		Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
1	Development Impact Fee Deferral							
	a) Residential	\$280	59%	\$473	\$294	62%	\$14	↑ 5%. Phase-in cost recov. incr.
	b) Non-Residential							
	i) Administrative Fee	\$783	59%	\$1,325	\$822	62%	\$39	Phase-in cost recovery increase
	ii) Interest Charge on Deferred Fees	equal to unearned interest based on City's 10-yr avg pooled interest rate	100%	equal to unearned interest based on City's 10-yr avg pooled interest rate	equal to unearned interest based on City's 10-yr avg pooled interest rate	100%	\$0	[a]

[a] Fee deferral will result in a loss of interest income on monies deferred over the construction timeframe. The interest charge is intended to cover these costs.

Electric Fees

Fee Description	Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
Solar Energy Program - Meter Upgrade							
1 Residential PV Net-Meter	\$782.02	100%	\$0.00	\$782.02	100%	\$0.00	Full cost recovery is targeted for majority of electric fees
2 Business PV Net-Meter (<10kW system size)	\$1,659.21	100%	\$0.00	\$1,659.21	100%	\$0.00	
3 Business PV Net & PBI Meter (10-100kW system size, up to 200amp PBI panel)	\$2,715.88	100%	\$0.00	\$2,715.88	100%	\$0.00	
4 Business PV Net & PBI Meter (10-100kW system size, >200amp PBI panel)	\$4,419.92	100%	\$0.00	\$4,419.92	100%	\$0.00	
5 Variance Review Request	\$203.66	100%	\$0.00	\$203.66	100%	\$0.00	
6 Plan Reviews or Field Meets Exceeding the Initial and Subsequent Submittal Limit	\$203.66	100%	\$0.00	\$203.66	100%	\$0.00	
7 PBI Meter Installations Requiring a Phone Switcher	\$290.34	100%		\$290.34		\$0.00	
Other Service Fees							
8 Pedestal Meter Fee	\$331.67	100%	\$0.00	\$331.67	100%	\$0.00	
9 Temporary Power Meter Set							
a) Temp Power Meter Set Fee - Residential	\$269.90	varies	\$0.00	\$269.90	varies	\$0.00	↓
b) Temp Power Meter Set Fee - Commercial	Actual Cost	100%	\$0.00	Actual Cost	100%	\$0.00	
10 Extension of Facilities	Actual Cost	100%	\$0.00	Actual Cost	100%	\$0.00	
11 Svc Connections and Facilities on Customer's Premises	Actual Cost	100%	\$0.00	Actual Cost	100%	\$0.00	
12 Meter Test							
a) More than six-months since prior test	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	
b) Within six-months of meter install or prior test	Actual Cost	100%	\$0.00	Actual Cost	100%	\$0.00	
13 Overhead-to-Underground Conversion of Overhead Utilities	Actual Cost	100%	\$0.00	Actual Cost	100%	\$0.00	
14 Small Cell Plan Check Fee	\$767.89	100%	\$0.00	\$767.89	100%	\$0.00	
15 Technology Fee	3%			3%	0%	\$0.00	

Environmental Utilities Fees

Fee Description	Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
Water							
1 Construction Water							Proposed fee increase ≈ 3%. Billing rates developed by Environmental Utilities Department as part of a separate analysis.
a) Fire Hydrant Application Fee	\$247			\$254		\$7	
b) Usage Rate	Current rate per Ccf			Current rate per Ccf			
c) Meter and Backflow Rental							
i) Monthly Rental Charge	\$100			\$100		\$0	
ii) Initial Deposit	\$1,500			\$1,500		n/a	
2 Meter Installation for New Residential							
a) Labor Charge	\$137			\$141		\$4	
b) Meter and Meter Appurtenance Charge	Actual Cost			Actual Cost			
c) Quantity Charge	\$82			\$85		\$2	
3 Meter Installation - All Other	Actual Cost			Actual Cost			
4 Service Connections	Actual Cost			Actual Cost			
5 Tap	Actual Cost			Actual Cost			
6 Abandon Water Service Line	Actual Cost			Actual Cost			
7 Installation of Facilities in Subdivisions/Other Dev'lpmts	Actual Cost			Actual Cost			
Water Conservation							
8 Water - Water Efficient Landscape Review	Actual Cost			Actual Cost			
Backflow Prevention Inspection and Cross-Connection Control							
9 Backflow Prevention Assembly - Installation, Repair, Replacement	Actual Cost			Actual Cost			
10 Backflow Prevention Assembly - Reinspection Fee	\$66			\$68		\$2	
Well Water							
11 Well Permit							
a) First Well	\$274			\$282		\$8	
b) Each Additional Well	\$137			\$141		\$4	
c) Soil Boring (no well)	\$274			\$282		\$8	
Sewer							
12 Private Sewage Disposal System - Plan Review and Inspection	Actual Cost			Actual Cost			

Environmental Utilities Fees

Fee Description		Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
13	Building Sewers and Connections							
	a) Residential and Commercial Service	Actual Cost			Actual Cost			
	b) Service Establishments Producing Industrial Waste	Actual Cost			Actual Cost			
14	Review of Grease, Oil, and Grit Interceptors	Actual Cost			Actual Cost			
15	Rate-of-Flow Controller Facility							
	a) Installation	Actual Cost			Actual Cost			
	b) Re-inspection	Actual Cost			Actual Cost			
16	Industrial Waste Manhole - Plan Review and Inspection	Actual Cost			Actual Cost			
17	Closed Circuit TV for Inspection and Warranty Service	Actual Cost			Actual Cost			
18	Vactor Service for Cleaning of New Infrastructure for Final Acceptance	Actual Cost			Actual Cost			
19	Fabrication of Special Fittings	Actual Cost			Actual Cost			
20	Fats, Oils, and Grease Program (FOG) - Costs incurred by the City as a result of required on-site sampling and analysis	Actual Cost			Actual Cost			
21	FOG Program Violation Appeal Cost							
	a) Public Utilities Commission	Actual Cost			Actual Cost			
	b) City Council	Actual Cost			Actual Cost			
Recycled Water								
22	Recycled Water - Cost of Meter and Installation							
	a) 3/4"	\$514.47			\$530.06		\$16	
	b) 1"	\$581.45			\$599.06		\$18	
	c) 1 1/2"	\$1,341.63			\$1,382.28		\$41	
	d) 2"	\$1,518.59			\$1,564.60		\$46	
	e) 3"	\$2,052.91			\$2,115.11		\$62	
	f) 4"	\$3,435.58			\$3,539.68		\$104	
	g) 6"	\$5,773.19			\$5,948.12		\$175	
	h) 8"	\$9,197.90			\$9,476.60		\$279	
	i) 10"	\$11,728.51			\$12,083.88		\$355	
23	Recycled Water - Plan Review and Inspection	Actual Cost			Actual Cost			

Environmental Utilities Fees

Fee Description		Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
	Industrial Wastewater							
24	On-Site Sampling	Actual Cost			Actual Cost			
	Other Fees							
25	Plan Review	Actual Cost			Actual Cost			
26	On-site Inspections	Actual Cost			Actual Cost			
27	Water Warranty Inspections	Actual Cost			Actual Cost			
28	Wastewater Warranty Inspections	Actual Cost			Actual Cost			
29	Cross Connection Testing	Actual Cost			Actual Cost			
30	Cross Connection Testing for Backflows	Actual Cost			Actual Cost			
31	Water Continuity Testing	Actual Cost			Actual Cost			
32	Spark Testing	Actual Cost			Actual Cost			
33	Mapping	Actual Cost			Actual Cost			
34	Standby	Actual Cost			Actual Cost			
35	Disposal of Chlorinated or Contaminated Water	Actual Cost			Actual Cost			
36	Tee Installation	Actual Cost			Actual Cost			
37	401 Transition Pipe	Actual Cost			Actual Cost			
38	Pipe Coating	Actual Cost			Actual Cost			

Fire & Life Safety Fees

Fee Description		Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
	Permits to Operate (Type of Permit Activity)							
1	Amusement Building	\$321	73%	\$440	\$338	77%	\$17	≈5% increase. Fees currently collect less than full cost recovery. Fees balance multiple objectives: focus on recovery; compliance; and mitigation of potential community risks.
2	Carnivals and Fairs	\$321	73%	\$440	\$338	77%	\$17	
3	Combustible Dust Operations	\$321	73%	\$440	\$338	77%	\$17	
4	Covered Mall Buildings	\$321	73%	\$440	\$338	77%	\$17	
5	Exhibits and Trade Shows	\$321	73%	\$440	\$338	77%	\$17	
6	Explosives or Blasting Agents	\$804	73%	\$1,100	\$846	77%	\$42	
7	Mobile Fueling	\$161/hr	73%	\$440	\$338	77%	\$17	
8	Recreational or Bon Fire	\$161	73%	\$220	\$170	77%	\$9	
9	Theatrical Fire Performance	\$321	73%	\$440	\$338	77%	\$17	
10	High Pile Storage	\$321	73%	\$440	\$338	77%	\$17	
11	Hot Work Operations	\$321	73%	\$440	\$338	77%	\$17	
12	Industrial Ovens	\$321	73%	\$440	\$338	77%	\$17	
13	Lumber Yards	\$321	73%	\$440	\$338	77%	\$17	
14	Misc. Combustible Storage	\$321	73%	\$440	\$338	77%	\$17	
15	Places of Assembly							
	a) Less than 300 occupant load	\$321	73%	\$440	\$338	77%	\$17	
	b) 300 - 999 occupant load	\$482	73%	\$660	\$508	77%	\$26	
	c) 1,000 or more occupant load	\$643	73%	\$880	\$676	77%	\$33	
16	Commercial Day Care Facility							
	a) 7 - 49 persons	\$321	73%	\$440	\$338	77%	\$17	
	b) 50 - 149 persons	\$482	73%	\$660	\$508	77%	\$26	
	c) 150 or more persons	\$643	73%	\$880	\$676	77%	\$33	
17	Institutional							
	a) Less than 6 patients	\$321	73%	\$440	\$338	77%	\$17	
	b) 6 or more patients	\$482	73%	\$660	\$508	77%	\$26	
	c) Detention facilities	\$643	73%	\$880	\$676	77%	\$33	
18	Apartments/Hotels/Motels							
	a) 3 - 16 units	\$242	73%	\$330	\$256	78%	\$14	
	b) 17 - 32 units	\$321	73%	\$440	\$338	77%	\$17	
	c) 33 or more units	\$482	73%	\$660	\$508	77%	\$26	
19	Large Family Day Care							
	a) Large Family Day Care	\$321	73%	\$440	\$338	77%	\$17	
	b) Pre-inspection (at hourly rate)	\$161	73%	\$220	\$170	77%	\$9	

Fire & Life Safety Fees

Fee Description	Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
20 850 Inspections							
a) 850 Inspection (at hourly rate)			\$220	\$170	77%	new fee	
21 Residential Care Facilities							
a) 7 or more residents	\$482	73%	\$660	\$508	77%	\$26	
b) Pre-inspection (at hourly rate)	\$161	73%	\$220	\$170	77%	\$9	
22 Temporary Membrane Structures (Tents/Canopies)							
a) 401 - 1,499 SF	\$242	73%	\$330	\$256	78%	\$14	
b) 1,500 - 2,999 SF	\$321	73%	\$440	\$338	77%	\$17	
c) 3,000 - 5,999 SF	\$482	73%	\$660	\$508	77%	\$26	
d) 6,000 or more SF	\$643	73%	\$880	\$676	77%	\$33	
Plan Review							
• Including Inspection Service							
• Plan Review Conducted by City Staff							
23 Fire Alarm System							
a) New Installation	\$1,444	73%	\$1,980	\$1,518	77%	\$74	
b) Tenant Improvement	\$643	73%	\$880	\$676	77%	\$33	
c) Tenant Improvement: One Device Only	\$161	73%	\$220	\$170	77%	\$9	
d) Large Project > 50 Notification Devices	\$3,851	73%	\$5,280	\$4,044	77%	\$193	
e) High Rise	\$5,775	73%	\$7,920	\$6,064	77%	\$289	
24 Fire Sprinkler System - New Installation							
a) 1 - 99 heads	\$1,926	73%	\$2,640	\$2,024	77%	\$98	
b) 100 - 199 heads	\$2,407	73%	\$3,300	\$2,528	77%	\$121	
c) 200 or more heads	\$3,210	73%	\$4,400	\$3,372	77%	\$162	
25 Fire Sprinkler System - Tenant Improvement							
a) < 5 Sprinkler Heads Only	\$161	73%	\$220	\$170	77%	\$9	
b) 6 - 50 heads	\$643	73%	\$880	\$676	77%	\$33	
c) 51 or more heads	\$1,284	73%	\$1,760	\$1,350	77%	\$66	
26 Fire Stand Pipe System	\$1,284	73%	\$1,760	\$1,350	77%	\$66	
27 Fire Pump System	\$2,407	73%	\$3,300	\$2,528	77%	\$121	
28 Hood and Duct System							
a) New System	\$1,123	73%	\$1,540	\$1,180	77%	\$57	
b) Tenant Improvement	\$322	73%	\$440	\$340	77%	\$18	
29 Special Suppression System (Clean agent, Co2, etc.)	\$1,605	73%	\$2,200	\$1,686	77%	\$81	

Fire & Life Safety Fees

Fee Description	Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
30 Compressed Gas System							
a) Hazardous Material	\$643	73%	\$880	\$676	77%	\$33	
b) Medical Gas	\$643	73%	\$880	\$676	77%	\$33	
31 Smoke Management Systems	\$3,851	73%	\$5,280	\$4,044	77%	\$193	
32 Spray Booths (Includes fire protection system)	\$1,284	73%	\$1,760	\$1,350	77%	\$66	
33 Radio Amplification System	\$3,851	73%	\$5,280	\$4,044	77%	\$193	
Plan Review							
• Including Inspection Service							
• Plan Review Conducted by City Approved Consultant							
34 Third Party Plan Review (fee is in addition to fees shown below in this section)	pass-through of consultant fee	n/a	pass-through of consultant fee	pass-through of consultant fee	100%	n/a	
35 Fire Alarm System							
a) New Installation	\$975	73%	\$1,337	\$1,024	77%	\$49	
b) Tenant Improvement	\$432	73%	\$594	\$454	76%	\$22	
c) Large Project > 50 Notification Devices	\$2,599	73%	\$3,564	\$2,730	77%	\$131	
d) High Rise	\$3,897	73%	\$5,346	\$4,092	77%	\$195	
36 Fire Sprinkler System - New Installation							
a) 1 - 99 heads	\$1,298	73%	\$1,782	\$1,364	77%	\$66	
b) 100 - 199 heads	\$1,624	73%	\$2,228	\$1,706	77%	\$82	
c) 200 or more heads	\$2,164	73%	\$2,970	\$2,274	77%	\$110	
37 Fire Sprinkler System - Tenant Improvement							
a) 6 - 50 heads	\$432	73%	\$594	\$454	76%	\$22	
b) 51 or more heads	\$866	73%	\$1,188	\$910	77%	\$44	
38 Fire Stand Pipe System	\$866	73%	\$1,188	\$910	77%	\$44	
39 Fire Pump System	\$1,624	73%	\$2,228	\$1,706	77%	\$82	
40 Hood and Duct System							
a) New System	\$758	73%	\$1,040	\$796	77%	\$38	
b) Tenant Improvement	\$217	73%	\$297	\$228	77%	\$11	
41 Special Suppression System (Clean agent, Co2, etc.)	\$1,083	73%	\$1,485	\$1,138	77%	\$55	
42 Compressed Gas System							
a) Hazardous Material	\$432	73%	\$594	\$454	76%	\$22	
b) Medical Gas	\$432	73%	\$594	\$454	76%	\$22	

Fire & Life Safety Fees

Fee Description	Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
43 Smoke Management Systems	\$2,599	73%	\$3,564	\$2,730	77%	\$131	
44 Spray Booths (Includes fire protection system)	\$866	73%	\$1,188	\$910	77%	\$44	
45 Radio Amplification System	\$2,599	73%	\$3,564	\$2,730	77%	\$131	
Fireworks							
46 Fireworks - Public Display (High/Low Level & Ground Devices)							
a) 200 or less devices	\$964	73%	\$1,320	\$1,014	77%	\$50	
b) 201 or more devices	\$1,123	73%	\$1,540	\$1,180	77%	\$57	
47 Fireworks - Retail Stand	\$321	73%	\$440	\$338	77%	\$17	
48 Fireworks - Special Pyrotechnic Effects	\$643	73%	\$880	\$676	77%	\$33	
Hazardous Materials							
49 Flammable or Combustible Liquids							
a) Class I, II, or IIIA > 25 gallons inside storage	\$321	73%	\$440	\$338	77%	\$17	
50 Hazardous Materials Storage, Use, or Handling (55 Gallons Liquid, 200 Cu Ft Gas, 500 Lbs. Solid)							
a) Carbon Dioxide System	\$321	73%	\$440	\$338	77%	\$17	
b) 1 - 10 chemicals	\$321	73%	\$440	\$338	77%	\$17	
c) 11 - 20 chemicals	\$642	73%	\$880	\$676	77%	\$34	
d) 21 or more chemicals	\$964	73%	\$1,320	\$1,014	77%	\$50	
51 Hazardous Waste Generator							
a) Hazardous Waste Generator Fee < 55 gal	\$321	73%	\$440	\$338	77%	\$17	
b) Hazardous Waste Generator Fee 55 - 500 gal	\$482	73%	\$660	\$508	77%	\$26	
c) Hazardous Waste Generator Fee 501 - 2,500 gal	\$643	73%	\$880	\$676	77%	\$33	
d) Hazardous Waste Generator Fee > 2,500 gal	\$964	73%	\$1,320	\$1,014	77%	\$50	
52 Tiered Permitting							
a) Permit by Rule (PBR)	\$964	73%	\$1,320	\$1,014	77%	\$50	
b) Conditionally Authorized	\$482	73%	\$660	\$508	77%	\$26	
c) Conditionally Exempt	\$482	73%	\$660	\$508	77%	\$26	
53 Liquefied Petroleum Gas (LPG)							
a) Annual tank ≥ 499 gal	\$321	73%	\$440	\$338	77%	\$17	
b) Tank installation (plan review and inspection)							
i) Commercial	\$643	73%	\$880	\$676	77%	\$33	
ii) Residential new structure		n/a	\$440	\$338	77%	n/a	
54 State of California Surcharge CALARP	\$270	n/a	n/a	\$270	n/a	\$0	

Fire & Life Safety Fees

Fee Description	Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
55 State of California Surcharge Hazardous Materials	\$49	n/a	n/a	\$49	n/a	\$0	
56 Review of Hazardous Materials Risk Management Plans	\$161	73%	\$220	\$170	77%	\$9	
57 Review of Hazardous Materials Emergency Response Plans	\$161	73%	\$220	\$170	77%	\$9	
58 Hazardous Materials Emergency Spill Response	Actual Cost	100%	varies	Actual Cost	100%	\$0	
59 Hazardous Materials Oversight of Remediation	\$161	73%	\$220	\$170	77%	\$9	
Underground Storage Tanks							
60 Annual Permit	\$1,605	73%	\$2,200	\$1,686	77%	\$81	
61 Tank Installation (plan review and inspection)							
a) First tank	\$3,210	73%	\$4,400	\$3,372	77%	\$162	
b) Each additional tank	\$482	73%	\$660	\$508	77%	\$26	
62 Transfer of Ownership	\$321	73%	\$440	\$338	77%	\$17	
63 Tank Removal or Abandonment	\$1,605	73%	\$2,200	\$1,686	77%	\$81	
64 System Modification	\$643	73%	\$880	\$676	77%	\$33	
65 UST System Cold Start	\$321	n/a	\$440	\$338	77%	\$17	
66 UST Piping Upgrade	\$1,284	73%	\$1,760	\$1,350	77%	\$66	
67 State of California UST Surcharge (per tank)	\$20	n/a	n/a	\$20	n/a	\$0	
Aboveground Storage Tanks							
68 Annual Permit							
a) Annual Permit: 1,320 to 10,000 gallons	\$321	73%	\$440	\$338	77%	\$17	
b) Annual Permit: 10,000 to 100,000 gallons	\$482	73%	\$660	\$508	77%	\$26	
c) Annual Permit: 100,000 to 1,000,000 gallons	\$643	73%	\$880	\$676	77%	\$33	
d) Annual Permit ≥ 1,000,000 gallons	\$964	73%	\$1,320	\$1,014	77%	\$50	
69 Tank Installation (plan review and inspection)							
a) First tank	\$643	73%	\$880	\$676	77%	\$33	
b) Each additional tank	\$161	73%	\$220	\$170	77%	\$9	
70 Transfer of Ownership	\$321	73%	\$440	\$338	77%	\$17	
71 Tank Removal or Abandonment	\$643	73%	\$880	\$676	77%	\$33	
72 System Modification	\$482	73%	\$660	\$508	77%	\$26	
73 State of California APSA Surcharge	\$26	n/a	n/a	\$26	n/a	\$0	

Fire & Life Safety Fees

Fee Description		Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
Administrative Fees								
74	Copy of Incident Report (per incident)	\$13		varies	\$14		\$0	
75	Media Reproduction (audio, video, photographic)	Actual Cost		varies	Actual Cost		\$0	
76	Emergency Response Caused by DUI	Actual Cost		varies	Actual Cost		\$0	
77	Weed Abatement Administrative Parcel Fee	\$321	73%	\$440	\$338	77%	\$17	
78	Code Appeal (per hour)	\$804 flat fee	n/a	\$220	\$170	77%	n/a	
79	Fire Flow / Hydrant Test	\$482	73%	\$660	\$508	77%	\$26	
80	Fire & Life Safety Division Hourly Rate	\$161	73%	\$220	\$170	77%	\$9	
81	Minimum Intake Fee	\$161	73%	\$220	\$170	77%	\$9	
82	Voluntary Inspection	\$321	73%	\$440	\$338	77%	\$17	
83	Technical Report (alternate material or method request)	\$1,284	146%	\$880	\$676	77%	(\$608)	
84	Inspection Requests (after normal business hours)	\$482	73%	\$660	\$508	77%	\$26	
85	Administrative Fee (excessive resubmittals and inspections)	\$403	73%	\$550	\$424	77%	\$21	
86	Expedited Plan Review Fee (per hour)	\$190	69%	\$275	\$190	69%	\$0	
87	Re-inspection Fee	\$321	73%	\$440	\$338	77%	\$17	
88	Administrative Fee (work without a permit)	\$482	73%	\$660	\$508	77%	\$26	
89	Code Review or Design Consultation (per hour)	\$161	73%	\$220	\$170	77%	\$9	
90	False Alarm Fee	\$403	73%	\$550	\$424	77%	\$21	
91	Fire Extinguisher Training	\$482	73%	\$660	\$508	77%	\$26	
92	Late Payment Penalty for Permits							
	a) 30 days past due	\$50	n/a	n/a	\$50	n/a	\$0	
	b) 60 days past due	\$100	n/a	n/a	\$100	n/a	\$0	
	c) 90 days past due	\$200	n/a	n/a	\$200	n/a	\$0	

Emergency Medical Services First Responder Fee

Fee Description		Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
1	Emergency Medical Services First Responder Fee	\$353.71			\$353.71		\$0	

No change proposed. Fee is included for reference purposes only. Cost of service calculated and fee adopted via separate study. Fee will be included with future comprehensive fee schedule updates.

Police Department Fees

Fee Description	Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
1 Alarm Permit Application							Alarm permits not examined as part of this study. Contracted service. Updated in calendar year 2015. 
a) Initial permit application	\$35			\$35		\$0	
b) Renewal permit application	\$15			\$15		\$0	
c) Late Filing Fees							
i) Less than 30 days late	\$5			\$5		\$0	
ii) 30 Days	\$20			\$20		\$0	
iii) 60 Days	\$40			\$40		\$0	
iv) 90 Days	\$80			\$80		\$0	
v) 91+ Days							
a) Base Fee	\$80			\$80		\$0	
b) Administrative Citation	TBD			TBD		\$0	
c) Fine	\$100			\$100		\$0	
2 Excessive False Alarms:							
a) First false alarm							
i) Burglary	\$0			\$0		\$0	
ii) Duress/robbery	\$0			\$0		\$0	
b) Second false alarm							
i) Burglary	\$60			\$60		\$0	
ii) Duress/robbery	\$60			\$60		\$0	
c) Third false alarm							
i) Burglary	\$85			\$85		\$0	
ii) Duress/robbery	\$85			\$85		\$0	
d) Fourth false alarm							
i) Burglary	\$100			\$100		\$0	
ii) Duress/robbery	\$150			\$150		\$0	
e) Fifth and subsequent false alarms							
i) Burglary	\$150			\$150		\$0	
ii) Duress/robbery	\$200			\$200		\$0	
3 Appeal of Decision to Deny, Suspend, or Revoke an Alarm Permit	\$75			\$75		\$0	
4 Traffic Collision Report	\$10	78%	\$13	\$10	75%	(\$0)	
5 Traffic Camera Footage & Photos							
a) Footage	n/a - new		\$36	\$25	70%		
b) Digital Storage Device	n/a - new		\$8	\$8	100%		
6 Impounded Vehicle Release Fee	\$165	84%	\$197	\$173	88%	\$8	
7 Vehicle Tow Hearing	\$83	72%	\$116	\$88	76%	\$4	

Police Department Fees

Fee Description		Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
8	Criminal Background / Good Conduct Letter (aka Records Check and Clearance Letter)	\$20	37%	\$53	\$20	37%	\$0	fee limited by State
9	Commercial Indoor Firing Range Permit	\$106	96%	\$111	\$111	100%	\$5	
10	Retail Firearms Dealer License							
	a) Initial permit application	\$106	96%	\$111	\$111	100%	\$5	
	b) Renewal permit application	\$106	96%	\$111	\$111	100%	\$5	
11	Adult-oriented Business							
	a) Initial permit application							
	i) Permit fee	\$277	82%	\$338	\$290	86%	\$14	
	ii) Dept of Justice fee	\$32			\$32		\$0	
	iii) LiveScan fingerprint rolling fee	actual cost			actual cost			
	iv) Additional FBI fingerprinting fee, if applicable	\$17			\$17		\$0	
	b) Renewal permit application							
	i) Permit fee	\$277	82%	\$338	\$290	86%	\$14	
12	Entertainment Permit							
	a) Initial permit application							
	i) Permit fee	\$212	95%	\$223	\$222	100%	\$11	
	ii) Dept of Justice fee	\$32			\$32		\$0	
	iii) LiveScan fingerprint rolling fee	actual cost			actual cost			
	iv) Additional FBI fingerprinting fee, if applicable	\$17			\$17		\$0	
	b) Renewal permit application							
	i) Permit fee	\$212	95%	\$223	\$222	100%	\$11	
13	Ice Cream Vendor Permit Application							
	a) Initial permit application							
	i) Permit fee	\$42	37%	\$111	\$44	39%	\$2	
	ii) Dept of Justice fee	\$32			\$32		\$0	
	iii) LiveScan fingerprint rolling fee	actual cost			actual cost			
	iv) Additional FBI fingerprinting fee, if applicable	\$17			\$17		\$0	
	b) Renewal permit application							
	i) Permit fee	\$42	64%	\$65	\$44	67%	\$2	

Police Department Fees

Fee Description	Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
14 Massage Business Permit Application							
a) Initial permit application							
i) Permit fee	\$130	45%	\$291	\$137	47%	\$7	
ii) Dept of Justice fee	\$32	0%		\$32			
iii) LiveScan fingerprint rolling fee	actual cost	0%		actual cost			
iv) Additional FBI fingerprinting fee, if applicable	\$17	0%		\$17			
b) Renewal permit application		0%					
i) Permit fee	\$31	48%	\$65	\$33	50%	\$2	
15 Pawnbroker/Secondhand Dealer							
a) Initial permit application							
i) Permit fee	\$106	96%	\$111	\$111	100%	\$5	
ii) Dept of Justice fee	\$32			\$32		\$0	
iii) LiveScan fingerprint rolling fee	actual cost			actual cost			
iv) Additional FBI fingerprinting fee, if applicable	\$17			\$17		\$0	
b) Renewal permit application							
i) Permit fee	\$68	61%	\$111	\$71	64%	\$3	
16 Taxicab Driver Permit Application							
a) Initial permit application							
i) Permit fee	\$50	45%	\$111	\$50	45%	\$0	
ii) Dept of Justice fee	\$32			\$32		\$0	
iii) LiveScan fingerprint rolling fee	actual cost			actual cost			
iv) Additional FBI fingerprinting fee, if applicable	\$17			\$17		\$0	
b) Renewal permit application							
i) Permit fee	\$50	77%	\$65	\$50	77%	\$0	
17 Range Rental							
a) 4 hour rental	varies		n/a	\$200	n/a		
b) 8 hour rental	varies		n/a	\$400	n/a		
18 Noise Violation	actual cost of enforcement	100%	varies	actual cost of enforcement	100%	\$0	
19 Extraordinary Law Enforcement Services (multiple responses to disturbance w/in 12-hrs)	actual cost of enforcement	100%	varies	actual cost of enforcement	100%	\$0	

Police Department Fees

Fee Description		Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
20	Supplemental Law Enforcement Services							
	a) Hourly Rates for Police Dept Personnel							
	i) Community Service Officers	\$45	92%	\$49	\$49	100%	\$4	
	ii) Police Officers	\$69	84%	\$82	\$82	100%	\$13	
	iii) Sergeants	\$84	84%	\$100	\$100	100%	\$16	
	iv) Dispatchers	\$57	89%	\$64	\$64	100%	\$7	
	b) Hourly Rates for Marked Vehicles							
	i) Base Rate	\$25			\$25		\$0	
	ii) Per mile rate, for each mile over 50	\$0.58			\$0.58		\$0.00	
21	Concealed Weapon License	n/a - issued by Placer County Sheriff			n/a - issued by Placer County Sheriff			

Animal Licensing and Permit Fees

Fee Description	Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
1 Animal License (Dog or Cat)							
a) 1 Year		Aggregate cost recovery for animal control division is 4%.	n/a		Aggregate cost recovery for animal control division is 4%.		Standard animal licensing services performed via contract service provider. ↓
i) Certified altered animal	\$22		n/a	\$23		\$1	
ii) Non-altered animal	\$44		n/a	\$46		\$2	
iii) Senior Discount	\$5 off standard fee			\$5 off standard fee		\$0	
b) 2 Years							
i) Certified altered animal	\$43		n/a	\$45		\$2	
ii) Non-altered animal	\$87		n/a	\$90		\$3	
iii) Senior Discount	\$5 off standard fee			\$10 off standard fee		(\$5)	
c) 3 Years							
i) Certified altered animal	\$64		n/a	\$67		\$3	
ii) Non-altered animal	\$129		n/a	\$134		\$5	
iii) Senior Discount	\$5 off standard fee			\$15 off standard fee		(\$10)	
d) Transfer of active license from other jurisdiction	\$0		n/a	\$0		\$0	
2 Delinquent Penalty for Failure to Renew License within 15 days of Expiration							
a) Altered dog	\$5			\$5		\$0	
b) Unaltered dog	\$10			\$10		\$0	
3 Lost License or Tag	\$5			\$5		\$0	
4 Rabies Test				Pass-through of actual cost			
5 Kennel License							
a) Initial	\$11		\$238	\$120		\$109	
b) Renewal	\$11		\$60	\$60		\$49	
6 Special Animal Permit							
a) Initial	\$42		\$238	\$60		\$18	
b) Renewal	\$42		\$60	\$60		\$18	
7 Voluntary Disposal Fee							Rarely requested. City pays flat fee for storage. Recommend no charge.
a) Dogs and Other Animals Commonly Considered Pets	\$0	0%	\$60	\$40	67%	\$40	
b) Wild Animals	\$0	0%	\$60	\$40	67%	\$40	
8 Appeal of Decision to Destroy Vicious Animal	\$75	varies	\$179	\$100	varies	\$25	

Oversize Vehicle Permit Fees and Building Moving Permit Fees

Fee Description		Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
1	Oversize Vehicle Permit							
	a) Single trip permit	\$16	n/a		\$16	n/a	\$0	Industry standard fees set to match CalTrans.
	b) Annual permit	\$90	n/a		\$90	n/a	\$0	
2	Building Moving Permit							
	a) Base Fee	\$27	varies	varies	\$28	varies	\$1	
	b) Costs of plan review, utility and street light moving, tree trimming, traffic directing, etc.	actual costs		varies	actual costs		\$0	

[a] Oversize vehicle permit fees set to match fees adopted by California Department of Transportation (CalTrans).

Parking Permit Fees

Fee Description		Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
1	Residential Parking Permit	\$0	n/a	n/a	\$0	n/a	\$0	[a],[b] - no change proposed
2	Merchant Parking Permit							
	a) January 1st through December 31st	\$20	n/a	n/a	\$20	n/a	\$0	[a],[b] - low volume activity
	b) July 1st through December 31st	\$10	n/a	n/a	\$10	n/a	\$0	[a],[b] - low volume activity

[a] Fee for use of City property is not limited to the cost of permit issuance, since the permit also provides limited, exclusive, access to public facilities.

[b] For informational purposes only - Current estimated labor cost of permit issuance is \$22.

Special Event, Film, and Banner Permit Fees

Fee Description	Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
1 Special Event Permit							
a) Application Fee							
i) Event that requires limited site/plan review, no closures, etc. (i.e. park rentals/activities, misc. events, etc.)	\$110	31%	\$360	\$135	38%	\$25	Phase-in cost recovery increases for initial application fees.
ii) Event that requires, but not limited to, street/parking lot closures, site/plan review, trail use, etc. (i.e. fun runs, festivals, parking garage, etc.)	\$250	17%	\$1,438	\$275	19%	\$25	Recover hourly costs for services provided.
b) Service Charges	actual costs		varies	actual costs		\$0	
c) Park/facility rental fee	varies		varies	varies		\$0	
2 Photography and Filming Permit							
a) Application Fee							
i) Cast and Crew Totaling One to Three Persons	\$110	61%	\$180	\$135	75%	\$25	
ii) Cast and Crew Totaling Four or More Persons; or with Street Closure	\$250	23%	\$1,079	\$275	25%	\$25	
b) Service Charges	actual costs		varies	actual costs		\$0	
3 Banner Permit	\$63	17%	\$360	\$65	18%	\$2	

[a] Application fees are non-refundable.

[b] Non-commercial photography and photography/film not requiring exclusivity does not need a permit. The Department Director may waive fees for bona fide student film/photography projects and non-profit projects. The permitting process for filming/photography is still applicable for these projects (i.e. permit is required). Service charges are still applicable.

Parks, Recreation, & Libraries Department Fees

Fee Description		Current Fee	Current Cost Recovery	Fee at Full Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Change \$	Note
1	Parks, Recreation, & Libraries Department Program, Class, Facility Use, and Service Fees	Fees vary	Recovery amounts are based on departmental pricing policy. Recovery levels vary by program and are influenced by community v. individual benefit	Fees vary	Fees vary	Recovery amounts are based on departmental pricing policy. Recovery levels vary by program and are influenced by community v. individual benefit		Recovery amounts are based on departmental pricing policy. Recovery levels vary by program and are influenced by community v. individual benefit

Appendix B – Fee-Related Cost of Service Analysis



User and Regulatory Fees

Fee-Related Cost of Service Analysis

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Fee-Related Cost of Service Analysis

- *Administrative Fees (City Clerk)* -

City of Roseville
 User and Regulatory Fee Study
 City Clerk Department - Calculation of Targeted Hourly Rates and Indirect Cost Rate Multipliers *(for Public Records Requests)*

Labor Allocation Statistics

Direct Service Units (functional units for fee-setting purposes)	Est. FTE	Notes
City Clerk - Administration	7.00	
Total	7.00	

Calculation of Estimated Expenditures for Direct Services Units

Direct Service Units (Functional Units) - City Clerk Administration

Center #	Description	Est. FTE	Est. Salaries and Wages	Est. Benefits	Est. Recurring Non-Labor	Est. C'wide Overhead	Total Est. Recurring Expenses	Notes
36001	City Clerk	7.00	\$ 546,931	\$ 335,579	\$ 258,935	\$ -	\$ 1,141,445	[a],[b],[c]
Total		7.00	\$ 546,931	\$ 335,579	\$ 258,935	\$ -	\$ 1,141,445	

Calculation of Targeted Hourly Rate

Direct Services for Fee-Related Cost of Service (Functional Units)

City Clerk Administration

Center #	Description	Est. FTE	Total Est. Recurring Expenses	Total Annual Hours Per FTE	Est. Annual Leave Hours Per FTE [b]	Est. Productive Hours Per FTE	Est % of Time Spent on Indirect Activities [c]	Total Est. Direct Svc Hours	Total Est. Direct Svc Hours (All FTE)	Est. Fully-Burdened Hourly Rate	Notes
36001	City Clerk	7.00	\$ 1,141,445	2,080	320	1,760	0%	1,760	12,320	\$ 93	[d],[e]
Total		7.00	\$ 1,141,445	2,080	320	1,760	0%	1,760	12,320	\$ 93	

Calculation of Estimated ICR Multiplier

Center #	Description	Est. FTE	Est. Salaries and Wages	Total Annual Hours Per FTE	Total Est. Annual Hours	Hourly Wage Rate Only Assuming 2,080 Hours	Est. Fully-Burdened Hourly Rate	ICR Multiplier	Straight Hourly Rate * ICR Multiplier * Direct Hours	Notes
36001	City Clerk	7.00	\$ 546,931	2,080	14,560	\$ 38	\$ 93	2.47	\$ 1,141,445	

Source: Estimated labor and FTE information based on FY 19/20 position budgeting data. Estimated recurring non-labor expenditures and estimated citywide overhead based on conservative estimates developed for purposes of this analysis only (see footnotes [a],[b], and [c] for additional details regarding estimates for recurring non-labor and citywide overhead expenditures).

[a] The calculated hourly rate is intended to comply with Government Code 6253(b). The hourly rate shown represents only the labor costs of City Clerk personnel that typically perform reproduction services. Estimated non-labor and citywide overhead costs are deliberately excluded.

[b] In accordance with footnote [a], estimated recurring non-labor only include the Division's direct share of insurance, IT, and facilities costs, etc. attributable to the division.

[c] In accordance with footnote [a], the hourly rate calculation for public records requests, excludes the division's share of allocated citywide overhead costs.

[d] Annual leave assumes the following: Holiday - 12 days; Vacation - 14 days; Sick - 12 days; Mgmt/Jury/Other - 2 days. Actual amounts may vary based on employee length of service and job title. Amounts shown are intended to serve as reasonable for purposes of estimation.

[e] Indirect activities and services may include mandatory rest periods, meetings, training, and other administrative activities. However, these amounts have been excluded in order to err on the side of caution in an effort to comply with Government Code 6253(b) regarding requests for public records. The hourly rate shown represents only the labor costs of City Clerk personnel that typically perform reproduction services.

City of Roseville
User and Regulatory Fee Study
City Clerk Department - Passport Center Calculation of Targeted Hourly Rates and Indirect Cost Rate Multipliers

Statistical Information

Description	Total	Notes
Estimated Citywide Overhead as a Percent of Salaries for Fee-Related Services Hourly Rate Calculation	10%	[a]

Labor Allocation Statistics

Direct Service Units (functional units for fee-setting purposes)	Est. FTE	Notes
Passport Center	5.00	
Total	5.00	

Calculation of Estimated Expenditures for Direct Services Units

Direct Service Units (Functional Units)

Center #	Description	Est. FTE	Est. Salaries and Wages	Est. Benefits	Est. Recurring Non-Labor	Est. C'wide Overhead	Total Est. Recurring Expenses	Notes
36020	Passport Center	5.00	\$ 283,410	\$ 201,321	\$ 76,924	\$ 28,341	\$ 589,996	
Total		5.00	\$ 283,410	\$ 201,321	\$ 76,924	\$ 28,341	\$ 589,996	

Calculation of Targeted Hourly Rate

Direct Services for Fee-Related Cost of Service (Functional Units)

Center #	Description	Est. FTE	Total Est. Recurring Expenses	Total Annual Hours Per FTE	Est. Annual Leave Hours Per FTE [b]	Est. Productive Hours Per FTE	Est % of Time Spent on Indirect Activities [c]	Total Est. Direct Svc Hours	Total Est. Direct Svc Hours (All FTE)	Est. Fully-Burdened Hourly Rate	Notes
36020	Passport Center	5.00	\$ 589,996	2,080	320	1,760	15%	1,496	7,480	\$ 79	[b],[c]
Total		5.00	\$ 589,996	2,080	320	1,760	15%	1,496	7,480	\$ 79	

Calculation of Estimated ICR Multiplier

Center #	Description	Est. FTE	Est. Salaries and Wages	Total Annual Hours Per FTE	Total Est. Annual Hours	Hourly Wage Rate Only Assuming 2,080 Hours	Est. Fully-Burdened Hourly Rate	ICR Multiplier	Straight Hourly Rate * ICR Multiplier * Direct Hours	Notes
36020	Passport Center	5.00	\$ 283,410	2,080	10,400	\$ 27	\$ 79	2.89	\$ 589,996	

Source: Estimated labor and FTE information based on FY 19/20 position budgeting data. Estimated recurring non-labor expenditures based on FY 19/20 adopted budget. Estimated citywide overhead based on conservative estimates developed for purposes of this analysis only (see footnote [a] for additional details regarding estimates for citywide overhead).

[a] Amount is intended to serve as a reasonable, conservative, estimate of central service support received by the City Clerk Department from other central service units, such as finance, attorney, city manager, etc. The City's existing overhead cost allocation plan allocates central service costs to direct service units. Consequently, there is no formal allocation of citywide overhead to the City Clerk. While, the City Clerk Department primarily operates as a central service unit, for certain fee-related services the department provides direct services. The overhead allocation is intended to provide an estimate of support received by the City Clerk Department that enables staff to perform direct services, when requested.

[b] Annual leave assumes the following: Holiday - 12 days; Vacation - 14 days; Sick - 12 days; Mgmt/Jury/Other - 2 days. Actual amounts may vary based on employee length of service and job title. Amounts shown are intended to serve as reasonable for purposes of estimation.

[c] Indirect activities and services may include mandatory rest periods, meetings, training, and other administrative activities.

City of Roseville
User and Regulatory Fee Study
Administrative Fees
Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description		Cost of Service					Notes	Current Fee	Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)
		Est. Labor Cost	+	Paper	+	Toner, Postage, Other	=	Est. Cost of Service					
1	City-Wide Records												
	Documents												
	a) 8.5 x 11 - Black and White												
	i) 0 - 9 Copies	\$0.26	+	\$0.01	+	\$0.03	=	\$0.30	[a],[b],[c]	No Charge			
	ii) 10+ Copies	\$0.26	+	\$0.01	+	\$0.03	=	\$0.30	[a],[b],[c]	\$0.10	34%	\$0.00	0%
	b) 8.5 x 14 and 11 x 17 - Black and White	\$0.51	+	\$0.05	+	\$0.06	=	\$0.62	[d],[e],[c]	\$0.20	32%	\$0.00	0%
	c) Color Copies												
	i) 8.5 x 11	\$0.51	+	\$0.01	+	\$0.25	=	\$0.77	[b],[c],[d]	\$0.50	65%	\$0.00	0%
	ii) 11 x 17	\$0.77	+	\$0.05	+	\$0.50	=	\$1.32	[f],[e],[c]	\$1.00	76%	\$0.00	0%
	iii) 18 x 24	\$1.54	+	\$0.10	+	\$0.99	=	\$2.63	[g]	\$2.00	76%	\$0.00	0%
	iv) 24 x 36	\$3.09	+	\$0.19	+	\$1.98	=	\$5.26	[h]	\$3.00	57%	\$0.00	0%
2	Photos	\$0.51	+	\$0.01	+	\$0.25	=	\$0.77	[b],[c],[d]	\$0.50	65%	\$0.00	0%
3	Recordings	\$23.16	+	\$0.00	+	\$0.54	=	\$23.70	[i],[j]	\$6.00	25%	\$0.00	0%
4	Digital Media (e.g. Flash Drive)	\$0.00	+	\$0.00	+	\$8.00	=	\$8.00	[k]	n/a			n/a
5	Agenda Subscription												
	a) 6 Months	\$92.65	+	\$0.65	+	\$5.64	=	\$98.94	[l]	\$20.00	20%	\$0.00	0%
	b) 12 Months	\$185.30	+	\$1.30	+	\$11.28	=	\$197.88	[m]	\$40.00	20%	\$0.00	0%
6	Budget Book												
	a) Available on City website									No charge			
	b) Hardcopy					varies				Actual cost or per page charge	100%		
7	Requests Requiring Special Programming or Formatting					varies			[n]	billed hourly or actual cost	100%		
	Passport												
8	Passport Processing Fee					n/a			[o]	\$35.00	n/a	\$0.00	0%
9	Passport Photo Fee	\$13.15	+	\$0.01	+	\$0.25	=	\$13.41	[p]	\$12.00	90%	\$0.00	0%
10	Passport Express Postage					actual cost			[q]	Actual	100%		
	Notary												
11	Notary Charge					n/a			[r]	\$15.00	n/a	\$0.00	0%
	Subpoena											\$0.00	
12	Subpoena Fees					varies			[r]	varies			
	Election												
13	Candidate Nomination Filing Fee					n/a			[r]	\$25.00	n/a	\$0.00	0%
14	Fee for Late Filing of Reports of Campaign Contributions and Expenditures					n/a			[s]	See Note			

City of Roseville
User and Regulatory Fee Study
Administrative Fees
Calculation of the Estimated Costs of Providing Fee Related Services

		Cost of Service												
		Est. Labor Cost	+	Paper	+	Toner, Postage, Other								=
Fee Description								Current Fee	Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)	
15	Amplified Sound Sound Permit	\$30.88				=	\$30.88	[t]	\$25.00	81%	\$25.00	81%	\$0.00	0%
16	Franchise Application Franchise Application Fee													
	a) Refuse Hauler						not examined as part of this study	[u]	\$260.00		\$260.00		\$0.00	0%
	b) Community Antenna Television						not examined as part of this study	[u]	\$100.00		\$100.00		\$0.00	0%
	c) All Others						not examined as part of this study	[u]	\$150.00		\$150.00		\$0.00	0%

- [a] Assumes 10 seconds per page.
[b] Assumes \$50 plus tax for 5,000 sheets of paper.
[c] Source: Xerox - US Cost per page assuming varying levels of coverage.
[d] Assumes 20 seconds per page processing time.
[e] Assumes \$22 per 500 sheets of paper.
[f] Assumes 30 seconds per page processing time.
[g] Non-standard request. Estimates based on twice the 11x17 amount.
[h] Non-standard request. Estimates based on twice the 18x24 amount.
[i] Assumes 15 minutes per request.
[j] Assumes \$25 plus tax for 50 re-writeable CDs.
[k] Assumes \$8 per flash drive (e.g. 32GB flash drive).
[l] Assumes 5 minutes per agenda mailing, plus 5 pages per agenda, plus standard postage rates for two meetings per month for six months.
[m] Assumes 5 minutes per agenda mailing, plus 5 pages per agenda, plus standard postage rates for two meetings per month for twelve months.
[n] Amounts vary depending on request.
[o] Processing fee is payable separately from amount payable to US Department of State.
[p] Assumes ten minutes per typical request and conservative estimate for materials costs.
[q] City will pass-through any requested express postage costs.
[r] Maximum fees established by other governmental entities.
[s] See Roseville Municipal Code Fine Schedule and/or Roseville Municipal Bail Schedule.
[t] Assumes 20 minutes per request.
[u] Franchise application fees are not examined as part of this study. Certain reviews are now conducted by the State.

Fee-Related Cost of Service Analysis

- *Utility Billing, Accounting, and Meter Reading Services* -

Calculation of Estimated Expenditures for Departmental Overhead and Direct Services Units

Department Overhead

Center #	Description	Est. FTE	Est. Salaries and Wages	Est. Benefits	Est. Recurring Non-Labor	Recurring Expenses for Hrlly Rate Calc	Total OT; PT Labor and Contracts	Total Vacancy Factor & Leave Payoffs	Total Reimbursed Expense	Total	Est. C'wide Overhead	Total Est. Recurring Expenses	Notes
74181	Water UBS - Admin	1.25	\$ 112,759	\$ 57,673	\$ 71,876	\$ 242,308	\$ 6,668	\$ 838	\$ (83,334)	\$ 166,480	\$ 19,839	\$ 262,147	
Total		1.25	\$ 112,759	\$ 57,673	\$ 71,876	\$ 242,308	\$ 6,668	\$ 838	\$ (83,334)	\$ 166,480	\$ 19,839	\$ 262,147	

Direct Services for Fee-Related Cost of Service (Functional Units)

Center #	Description	Est. FTE	Est. Salaries and Wages	Est. Benefits	Est. Recurring Non-Labor	Total Est. Recurring Expenses for Hrlly Rate Calc	Total OT; PT Labor and Contracts	Total Vacancy Factor & Leave Payoffs	Total Reimbursed Expense	Total	Est. Alloc. of Dept. Overhead	Est. C'wide Overhead	Total Est. Recurring Expenses	Notes
74182	Water UBS - Field Srv	0.83	\$ 52,012	\$ 37,390	\$ 28,133	\$ 117,535	\$ 39,328	\$ 1,319	\$ (40,000)	\$ 118,182	\$ 50,718	\$ 5,201	\$ 173,455	
08482	Water UBS - Billing	0.83	\$ 62,613	\$ 34,371	\$ 6,261	\$ 103,245	\$ 14,152	\$ 902	\$ (40,000)	\$ 78,299	\$ 50,718	\$ 6,261	\$ 160,225	[a]
08483	Water UBS - Customer Svc	2.63	\$ 153,264	\$ 100,120	\$ 34,483	\$ 287,867	\$ 13,381	\$ 3,162	\$ (60,000)	\$ 244,410	\$ 160,710	\$ 15,326	\$ 463,904	
Total		4.29	\$ 267,889	\$ 171,881	\$ 68,877	\$ 508,647	\$ 66,861	\$ 5,383	\$ (140,000)	\$ 440,891	\$ 262,147	\$ 26,789	\$ 797,583	

Calculation of Estimated Fully-Burdened Hourly Rates

Direct Services for Fee-Related Cost of Service (Functional Units)

Center #	Description	Est. FTE	Total Est. Recurring Expenses	Total Annual Hours Per FTE	Est. Annual Leave Hours Per FTE [b]	Est. Productive Hours Per FTE	Est % of Time Spent on Indirect Activities [c]	Total Est. Direct Svc Hours	Total Est. Direct Svc Hours (All FTE)	Est. Fully-Burdened Hourly Rate	Notes
74182	Water UBS - Field Srv	0.83	\$ 173,455	2,080	320	1,760	13%	1,540	1,278	\$ 136	
08482	Water UBS - Billing	0.83	\$ 160,225	2,080	320	1,760	13%	1,540	1,278	\$ 125	
08483	Water UBS - Customer Svc	2.63	\$ 463,904	2,080	320	1,760	13%	1,540	4,050	\$ 115	
Total		4.29	\$ 797,583	2,080	320	1,760	13%	1,540	6,607	\$ 121	

Calculation of Estimated ICR Multiplier

Center #	Description	Est. FTE	Est. Salaries and Wages	Total Annual Hours Per FTE	Total Est. Annual Hours	Hourly Wage Rate Only Assuming 2,080 Hours	Est. Fully-Burdened Hourly Rate	ICR Multiplier	Straight Hourly Rate * ICR Multiplier * Direct Hours	Notes
74182	Water UBS - Field Srv	0.83	\$ 52,012	2,080	1,726	\$ 30	\$ 136	4.50	\$ 173,455	
08482	Water UBS - Billing	0.83	\$ 62,613	2,080	1,726	\$ 36	\$ 125	3.46	\$ 160,225	
08483	Water UBS - Customer Svc	2.63	\$ 153,264	2,080	5,470	\$ 28	\$ 115	4.09	\$ 463,904	
Total		4.29	\$ 267,889	2,080	8,923	\$ 30	\$ 121	4.02	\$ 797,583	

Source: Estimated labor and FTE information based on FY 19/20 position budgeting data. Estimated recurring non-labor expenditures based on FY 19/20 adopted budget. Estimated citywide overhead assumes 10% of direct salaries (conservative allocation to account for divisional restructuring).

[a] Adjustment to exclude distorting expenses. Estimated recurring non-labor expenses set at 10% of salaries and wages for purposes of this analysis. This is intended to serve as a conservative estimate and corresponds to recurring services and supplies share for the budget unit.

[b] Annual leave assumes the following: Holiday - 12 days; Vacation - 14 days; Sick - 12 days; Mgmt/Jury/Other - 2 days. Actual amounts may vary based on employee length of service and job title. Amounts shown are intended to serve as reasonable for purposes of estimation.

[c] Amounts shown are intended to serve as conservative estimates. Indirect activities and services may include mandatory rest periods, meetings, training, public information and assistance, and other administrative activities.

City of Roseville
User and Regulatory Fee Study
Utility Customer Services - Billing, Accounting, and Meter Reading Services
Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description		Est. Labor Hours					Estimated Cost of Service					Current Fee	Current Recovery	Proposed Fee	Proposed Recovery	Proposed Fee Change
		Util Bill Svc	Util Field Svcs	Elec Meter Wrkr	EU Meter Wrkr	Total	Util Bill Svc	Util Field Svcs	Elec Meter Wrkr	EU Meter Wrkr	Total					
1	Service Fees	Re-establishment fees, late payment fees, access fees, etc. were not examined as part of this study.					Re-establishment fees, late payment fees, access fees, etc. were not examined as part of this study.									
	Reestablishment Fee - Residential Electric											\$40	n/a	\$40	n/a	\$0
	a) During Normal Hours											\$85	n/a	\$85	n/a	\$0
	b) After Hours															
2	Reestablishment Fee - Commercial Electric	While the current costs of re-establishing service are significantly higher than fees charged, over the next few years significant technological changes are anticipated that will reduce the cost of shut-off and re-activation of service.					While the current costs of re-establishing service are significantly higher than fees charged, over the next few years significant technological changes are anticipated that will reduce the cost of shut-off and re-activation of service.					\$150	n/a	\$150	n/a	\$0
	a) During Normal Hours											\$175	n/a	\$175	n/a	\$0
	b) After Hours											\$150	n/a	\$150	n/a	\$0
3	Reestablishment Fee - Water											\$25	n/a	\$25	n/a	\$0
4	Returned Check/ABD/ACH Fee											5% of late balance	n/a	5% of late balance	n/a	\$0
5	Late Payment Fee	Certain items listed are intended to include a behavior modification component (e.g. late payment fee).					Certain items listed are intended to include a behavior modification component (e.g. late payment fee).					\$50	n/a	\$50	n/a	\$0
6	Unauthorized Service Reconnect Fee											\$1	n/a	\$1	n/a	\$0
7	Utility Bill Reprint Fee											\$50	n/a	\$50	n/a	\$0
8	Access Fee											Equal to Reestablishment Fee	n/a	Equal to Reestablishment Fee	n/a	\$0
9	Same Day Service															

* Maximum returned check fees are governed by State law.

Fee-Related Cost of Service Analysis

- *Development Services Fees (Planning, Engineering, Building)* -

Calculation of Estimated Expenditures for Departmental Overhead and Direct Services Units

Department Overhead

Center	Description	Est. Salaries and Wages	Est. Benefits	Est. Recurring Non-Labor	Recurring Expenses for Hrly Rate Calc	Total OT; PT Labor and Contracts	Total Vacancy Factor & Leave Payoffs	Total Reimbursed Expense	Total	Est. C'wide Overhead	Total Dept Costs for Hrly Rate Calc	Allocation to Direct Svc Units	Allocated Amount	Notes
66001	Dev Svcs - Admin	\$ 278,520	\$ 135,622	\$ 98,004	\$ 512,146	\$ -	\$ (6,501)	\$ (11,000)	\$ 494,645	\$ 130,320	\$ 642,466	100%	\$ 642,466	
66010	Dev Svcs - Business Svcs	\$ 852,698	\$ 466,121	\$ 174,922	\$ 1,493,741	\$ 91,667	\$ (42,739)	\$ (110,000)	\$ 1,432,669	\$ 73,775	\$ 1,567,516	100%	\$ 1,567,516	
Total		\$ 1,131,218	\$ 601,743	\$ 272,926	\$ 2,005,887	\$ 91,667	\$ (49,240)	\$ (121,000)	\$ 1,927,314	\$ 204,095	\$ 2,209,982		\$ 2,209,982	

Allocation of Department Overhead to Direct Service Units

Org Key	Description	Allocated Amount	Planning	Building Inspection	Engineering	Code Enforcement	Total	Notes
66001	Dev Svcs - Admin	\$ 642,466	30%	25%	30%	15%	642,466	[a]
66010	Dev Svcs - Business Svcs	\$ 1,567,516	20%	55%	20%	5%	1,567,516	[b]
Total		\$ 2,209,982						

Org Key	Description	Allocated Amount	Planning	Building Inspection	Engineering	Code Enforcement	Total	Notes
66001	Dev Svcs - Admin	\$ 642,466	\$ 192,740	\$ 160,617	\$ 192,740	\$ 96,370	\$ 642,466	
66010	Dev Svcs - Business Svcs	\$ 1,567,516	\$ 313,503	\$ 862,134	\$ 313,503	\$ 78,376	\$ 1,567,516	
Total		\$ 2,209,982	\$ 506,243	\$ 1,022,750	\$ 506,243	\$ 174,746	\$ 2,209,982	

Direct Service Unit Costs of Service (Functional Units)

Org Key	Description	Est. Full-Time Salaries and Wages	Est. Benefits	Est. Recurring Non-Labor	Total Est. Recurring Expenses for Hrly Rate Calc	Total OT; PT Labor and Contracts	Total Vacancy Factor & Leave Payoffs	Total Reimbursed Expense	Total	Est. Alloc. of Dept. Overhead	Est. C'wide Overhead	Total Dept Costs for Hrly Rate Calc	Notes
66020	Bldg Inspection	\$ 1,671,667	\$ 1,014,269	\$ 574,211	\$ 3,260,147	\$ 633,650	\$ (86,340)	\$ (11,000)	\$ 3,796,457	\$ 1,022,750	\$ 241,972	\$ 4,524,869	[c]
66030	Code Enforcement	\$ 394,836	\$ 237,263	\$ 150,015	\$ 782,114	\$ 9,495	\$ (15,002)	\$ -	\$ 776,607	\$ 174,746	\$ 39,402	\$ 996,262	
66040	Planning	\$ 995,695	\$ 527,568	\$ 234,979	\$ 1,758,242	\$ 636	\$ (44,839)	\$ (416,500)	\$ 1,297,539	\$ 506,243	\$ 244,643	\$ 2,509,128	
66050	Engineering	\$ 2,025,446	\$ 1,138,859	\$ 495,421	\$ 3,659,726	\$ 106,689	\$ (97,015)	\$ (2,096,000)	\$ 1,573,400	\$ 506,243	\$ 241,478	\$ 4,407,447	
Total		\$ 5,087,644	\$ 2,917,959	\$ 1,454,626	\$ 9,460,229	\$ 750,470	\$ (243,196)	\$ (2,523,500)	\$ 7,444,003	\$ 2,209,982	\$ 767,495	\$ 12,437,706	

Calculation of Estimated Fully-Burdened Hourly Rates

Direct Services for Fee-Related Cost of Service (Functional Units)

Org Key	Description	Est. Recurring Exp Excluding Part-Time Help	Est Direct Svcs Ratio	Est Hours Available to Recover Costs	Est. Fully-Burdened Hourly Rate	Notes
66020	Bldg Inspection	\$ 4,524,869	60%	22,616	\$ 200	[d]
66030	Code Enforcement	\$ 996,262	74%	6,688	\$ 149	[d]
66040	Planning	\$ 2,509,128	71%	13,200	\$ 190	[d]
66050	Engineering	\$ 4,407,447	65%	25,788	\$ 171	[d]
Total		\$ 6,916,575				

Calculation of Estimated ICR Multiplier

Org Key	Description	Est. FTE	Est. Salaries and Wages [a]	Total Annual Hours Per FTE	Total Est. Annual Hours	Hourly Wage Rate Only Assuming Total Annual Hours	Est. Fully-Burdened Hourly Rate	ICR Multiplier at Fully-Burdened Hourly Rate	Notes
66020	Bldg Inspection	21.00	\$ 1,671,667	2,080	43,680	\$ 38	\$ 200	5.23	
66030	Code Enforcement	5.00	\$ 394,836	2,080	10,400	\$ 38	\$ 149	3.92	
66040	Planning	10.00	\$ 995,695	2,080	20,800	\$ 48	\$ 190	3.97	
66050	Engineering	21.28	\$ 2,025,446	2,080	44,262	\$ 46	\$ 171	3.74	

Estimated Cost Recovery for Divisions that Rely Primarily on Hourly Billing via ICR

Org Key	Description	Current ICR Used for Hourly Billings	Calculated ICR at Full Cost Recovery	Estimated Cost Recovery
66040	Planning	3.15	3.97	79%
66050	Engineering	3.13	3.74	84%
66020	Bldg Inspection	2.39	5.23	46%

Current ICR	Proposed ICR	Current Cost Recovery	Proposed Cost Recovery	Notes
3.15	3.31	79%	83%	
3.13	3.29	84%	88%	
2.39	2.51	46%	48%	

Estimated Cost Recovery for Divisions that Rely Primarily on Uniform Underlying Hourly Rate for Fee Setting

Org Key	Description	Current Hourly Rate Used for Fee Setting	Est. Fully-Burdened Hourly Rate	Estimated Cost Recovery
66020	Bldg Inspection	\$ 188	\$ 200	94%

Current Hourly Rate Used for Fee Setting	Proposed Hourly Rate Used for Fee Setting	Current Cost Recovery	Proposed Cost Recovery	Notes
\$ 188	\$ 200	94%	100%	

Source: Expenditures are based on FY 19/20 adopted budget. Estimated citywide overhead based on Citywide overhead cost allocation plan for use in FY 19/20. Estimated labor and FTE information based on FY 19/20 position budgeting data.

[a] Allocation assumes 60% to Planning and Engineering and 40% to Building and Code Enforcement. Although Building has the highest permit volume, the most significant time required from personnel in the Administration division occurs in the project planning and land development stages.

[b] Allocation assumes the majority of permit technician staff perform building permit processing activities. Allocation assumes majority of mapping and GIS staff provide services with greater benefit to Planning and Engineering divisions.

[c] Includes budget unit (Center) 66021 - Contract Building Plan Review.

[d] Source for estimated direct services ratio: Indirect cost allocation analysis. Adjustment made for permit technicians in 66020. See accompanying worksheets for details.

Analysis EXCLUDING Allocation of Citywide Overhead

Calculation of Estimated Expenditures for Departmental Overhead and Direct Services Units

Center	Description	Net GF Expenditures	Allocation to Direct Svc Units	Allocated Amount	Notes
66001	Dev Svcs - Admin	\$ 494,645	100%	\$ 494,645	
66010	Dev Svcs - Business Svcs	\$ 1,432,669	100%	\$ 1,432,669	
66020	Bldg Inspection	\$ 3,796,456	0%	\$ -	
66030	Code Enforcement	\$ 776,606	0%	\$ -	
66040	Planning	\$ 1,297,539	0%	\$ -	
66050	Engineering	\$ 1,573,400	0%	\$ -	
Total		\$ 9,371,315		\$ 1,927,314	

Department Overhead

Center	Description	Net GF Expenditures	Allocation to Direct Svc Units	Allocated Amount	Notes
66001	Dev Svcs - Admin	\$ 494,645	100%	\$ 494,645	
66010	Dev Svcs - Business Svcs	\$ 1,432,669	100%	\$ 1,432,669	
Total		\$ 1,927,314		\$ 1,927,314	

Allocation of Department Overhead to Direct Service Units

Org Key	Description	Allocated Amount	Planning	Building Inspection	Engineering	Code Enforcement	Total	Notes
66001	Dev Svcs - Admin	\$ 494,645	30%	25%	30%	15%	100%	[a]
66010	Dev Svcs - Business Svcs	\$ 1,432,669	20%	55%	20%	5%	100%	[b]
Total		\$ 1,927,314						

Org Key	Description	Allocated Amount	Planning	Building Inspection	Engineering	Code Enforcement	Total	Notes
66001	Dev Svcs - Admin	\$ 494,645	\$ 148,394	\$ 123,661	\$ 148,394	\$ 74,197	\$ 494,645	
66010	Dev Svcs - Business Svcs	\$ 1,432,669	\$ 286,534	\$ 787,968	\$ 286,534	\$ 71,633	\$ 1,432,669	
Total		\$ 1,927,314	\$ 434,927	\$ 911,629	\$ 434,927	\$ 145,830	\$ 1,927,314	

Analysis EXCLUDING Allocation of Citywide Overhead, continued

Direct Service Unit Costs of Service (Functional Units)

Org Key	Description	Net GF Expenditures	Est. Dept. Overhead	Total Est. Share of Recurring Expenses	Notes
66020	Bldg Inspection	\$ 3,796,456	\$ 911,629	\$ 4,708,085	
66030	Code Enforcement	\$ 776,606	\$ 145,830	\$ 922,436	
66040	Planning	\$ 1,297,539	\$ 434,927	\$ 1,732,466	
66050	Engineering	\$ 1,573,400	\$ 434,927	\$ 2,008,327	
Total		\$ 7,444,001	\$ 1,927,314	\$ 9,371,315	

Departmental Cost Recovery Overview (Full Cost Recovery)

Org Key	Description	Share of Recurring Expenses	Est. Annual Revenue	Est. Divisional Cost Recovery	Notes
66020	Bldg Inspection	\$ 4,708,085	\$ 3,942,700	84%	
66030	Code Enforcement	\$ 922,436	\$ 250	0%	
66040	Planning	\$ 1,732,466	\$ 350,000	20%	
66050	Engineering	\$ 2,008,327	\$ 415,000	21%	
Total		\$ 9,371,315	\$ 4,707,950	50%	

GF Subsidy Before Adjustment	FY 20/21 Recomm'd Increase	Est. Annual Revenue	Est. Divisional Cost Recovery
\$ 765,385	5%	\$ 4,139,835	88%
\$ 922,186	0%	\$ 250	0%
\$ 1,382,466	5%	\$ 367,500	21%
\$ 1,593,327	5%	\$ 435,750	22%
\$ 4,663,365		\$ 4,943,335	53%

Alternative Expression of Departmental Cost Recovery Overview (Full Cost Recovery - Excluding Code Enforcement)

Org Key	Description	Share of Recurring Expenses	Est. Annual Revenue	Est. Divisional Cost Recovery	Notes
66020	Bldg Inspection	\$ 4,708,085	\$ 3,942,700	84%	
66040	Planning	\$ 1,732,466	\$ 350,000	20%	
66050	Engineering	\$ 2,008,327	\$ 415,000	21%	
Total		\$ 8,448,879	\$ 4,707,700	56%	

GF Subsidy Before Adjustment	FY 20/21 Recomm'd Increase	Est. Annual Revenue	Est. Divisional Cost Recovery
\$ 765,385	5%	\$ 4,139,835	88%
\$ 1,382,466	5%	\$ 367,500	18%
\$ 1,593,327	5%	\$ 435,750	5%
\$ 3,741,179		\$ 4,943,085	59%

Analysis INCLUDING Allocation of Citywide Overhead

Calculation of Estimated Expenditures for Departmental Overhead and Direct Services Units

Center	Description	Net GF Expenditures	Allocated C'wide OH	Total	Allocation to Direct Svc Units	Allocated Amount	Notes
66001	Dev Svcs - Admin	\$ 494,645	\$ 130,320	\$ 624,965	100%	\$ 624,965	
66010	Dev Svcs - Business Svcs	\$ 1,432,669	\$ 73,775	\$ 1,506,444	100%	\$ 1,506,444	
66020	Bldg Inspection	\$ 3,796,456	\$ 241,972	\$ 4,038,428	0%	\$ -	
66030	Code Enforcement	\$ 776,606	\$ 39,402	\$ 816,008	0%	\$ -	
66040	Planning	\$ 1,297,539	\$ 244,643	\$ 1,542,182	0%	\$ -	
66050	Engineering	\$ 1,573,400	\$ 241,478	\$ 1,814,878	0%	\$ -	
Total		\$ 9,371,315	\$ 971,590	\$ 10,342,905		\$ 2,131,409	

Department Overhead

Center	Description	Total	Allocation to Direct Svc Units	Allocated Amount	Notes
66001	Dev Svcs - Admin	\$ 624,965	100%	\$ 624,965	
66010	Dev Svcs - Business Svcs	\$ 1,506,444	100%	\$ 1,506,444	
Total		\$ 2,131,409		\$ 2,131,409	

Allocation of Department Overhead to Direct Service Units

Org Key	Description	Allocated Amount	Planning	Building Inspection	Engineering	Code Enforcement	Total	Notes
66001	Dev Svcs - Admin	\$ 624,965	30%	25%	30%	15%	100%	[a]
66010	Dev Svcs - Business Svcs	\$ 1,506,444	20%	55%	20%	5%	100%	[b]
Total		\$ 2,131,409						

Org Key	Description	Allocated Amount	Planning	Building Inspection	Engineering	Code Enforcement	Total	Notes
66001	Dev Svcs - Admin	\$ 624,965	\$ 187,490	\$ 156,241	\$ 187,490	\$ 93,745	\$ 624,965	
66010	Dev Svcs - Business Svcs	\$ 1,506,444	\$ 301,289	\$ 828,544	\$ 301,289	\$ 75,322	\$ 1,506,444	
Total		\$ 2,131,409	\$ 488,778	\$ 984,785	\$ 488,778	\$ 169,067	\$ 2,131,409	

Analysis INCLUDING Allocation of Citywide Overhead, continued

Direct Service Unit Costs of Service (Functional Units)

Org Key	Description	Net GF Expenditures	Est. Dept. Overhead	Est. C'wide OH	Total Est. Share of Recurring Expenses	Notes
66020	Bldg Inspection	\$ 3,796,456	\$ 984,785	\$ 241,972	\$ 5,023,213	
66030	Code Enforcement	\$ 776,606	\$ 169,067	\$ 39,402	\$ 985,075	
66040	Planning	\$ 1,297,539	\$ 488,778	\$ 244,643	\$ 2,030,960	
66050	Engineering	\$ 1,573,400	\$ 488,778	\$ 241,478	\$ 2,303,656	
Total		\$ 7,444,001	\$ 2,131,409	\$ 767,495	\$ 10,342,905	

Departmental Cost Recovery Overview (Full Cost Recovery)

Org Key	Description	Share of Recurring Expenses	Est. Annual Revenue	Est. Divisional Cost Recovery	Notes
66020	Bldg Inspection	\$ 5,023,213	\$ 3,942,700	78%	
66030	Code Enforcement	\$ 985,075	\$ 250	0%	
66040	Planning	\$ 2,030,960	\$ 350,000	17%	
66050	Engineering	\$ 2,303,656	\$ 415,000	18%	
Total		\$ 10,342,905	\$ 4,707,950	46%	

GF Subsidy Before Adjustment	FY 20/21 Recomm'd Increase	Est. Annual Revenue	Est. Divisional Cost Recovery
\$ 1,080,513	5%	\$ 4,139,835	82%
\$ 984,825	0%	\$ 250	0%
\$ 1,680,960	5%	\$ 367,500	18%
\$ 1,888,656	5%	\$ 435,750	19%
\$ 5,634,955		\$ 4,943,335	48%

Alternative Expression of Departmental Cost Recovery Overview (Full Cost Recovery - Excluding Code Enforcement)

Org Key	Description	Share of Recurring Expenses	Est. Annual Revenue	Est. Divisional Cost Recovery	Notes
66020	Bldg Inspection	\$ 5,023,213	\$ 3,942,700	78%	
66040	Planning	\$ 2,030,960	\$ 350,000	17%	
66050	Engineering	\$ 2,303,656	\$ 415,000	18%	
Total		\$ 9,357,830	\$ 4,707,700	50%	

GF Subsidy Before Adjustment	FY 20/21 Recomm'd Increase	Est. Annual Revenue	Est. Divisional Cost Recovery
\$ 1,080,513	5%	\$ 4,139,835	82%
\$ 1,680,960	5%	\$ 367,500	16%
\$ 1,888,656	5%	\$ 435,750	5%
\$ 4,650,130		\$ 4,943,085	53%

Alternative Expression of Departmental Cost Recovery Overview (Full Cost Recovery - Excluding Code Enforcement) Including Revenue Offsets

Org Key	Description	Expenditure Offsets	Fee Revenue	Est. Annual Rev and Exp Offsets	Cost Recovery	Total	GF Subsidy Before Adjustment
66020	Bldg Inspection	\$ 11,000	\$ 3,942,700	\$ 3,953,700	78%	\$ 5,037,228	\$ 1,083,528
66040	Planning	\$ 416,500	\$ 350,000	\$ 766,500	79%	\$ 966,246	\$ 199,746
66050	Engineering	\$ 2,096,000	\$ 415,000	\$ 2,511,000	84%	\$ 2,996,361	\$ 485,361
Total		\$ 2,523,500	\$ 4,707,700	\$ 7,231,200		\$ 8,999,835	\$ 1,768,635

Source: Net GF expenditures and revenues are based on FY 19/20 adopted budget. Estimated citywide overhead based on Citywide overhead cost allocation plan for use in FY 19/20.

[a] Allocation assumes 60% to Planning and Engineering and 40% to Building and Code Enforcement. Although Building has the highest permit volume, the most significant time required from personnel in the Administration division occurs in the project planning and land development stages.

[b] Allocation assumes the majority of permit technician staff perform building permit processing activities. Allocation assumes majority of mapping and GIS staff provide services with greater benefit to Planning and Engineering divisions.

City of Roseville
 User and Regulatory Fee Study
 Development Services (Planning - 66040)
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Planning Rates Currently Used for Project Billing

A		Planning								Police	Fire	Bldg	Alt'm Transportation			Engineering			Environmental Utilities				Clerk	Parks & Recreation		
		Office Asst	Plan Sys Tech	Plan Sys Anlyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg Insp S'pvsr	Alt'm Trnsp Anlyst II	Alt'm Trnsp Mgr	Admin Tech	(DS) City Eng'r	Sr Eng'r	(DS) Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	P&R Plan & Dev S'pvsr	P&R Tech	P&R D'rctr
B	Job Title																									
C	Base Hourly Wage Rate	\$24	\$34	\$44	\$44	\$48	\$55	\$63	\$76	\$40	\$55	\$55	\$50	\$68	\$31	\$77	\$58	\$77	\$34	\$58	\$77	\$50	\$34	\$55	\$32	\$90
D	ICR Multiplier used for Project Billing	3.15	3.15	3.15	3.15	3.15	3.15	3.15	3.15	2.57	2.31	2.39	1.77	1.77	1.77	3.13	3.13	3.13	3.15	3.15	3.15	3.15	1.72	3.15	3.15	3.15
E	Hourly Rate used for Project Billing	\$77	\$107	\$137	\$137	\$151	\$174	\$200	\$239	\$103	\$127	\$132	\$88	\$120	\$55	\$242	\$183	\$242	\$107	\$184	\$243	\$157	\$58	\$173	\$100	\$284

Planning Rates At Full Cost Recovery

A		Core Svc Area		Planning								Police	Fire	Bldg	Alt'm Transportation			Engineering			Environmental Utilities				Clerk	Parks & Recreation		
		Office Asst	Plan Sys Tech	Plan Sys Anlyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg Insp S'pvsr	Alt'm Trnsp Anlyst II	Alt'm Trnsp Mgr	Admin Tech	(DS) City Eng'r	Sr Eng'r	(DS) Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	P&R Plan & Dev S'pvsr	P&R Tech	P&R D'rctr		
B	Job Title																											
C	Base Hourly Wage Rate	\$24	\$34	\$44	\$44	\$48	\$55	\$63	\$76	\$40	\$55	\$55	\$50	\$68	\$31	\$77	\$58	\$77	\$34	\$58	\$77	\$50	\$34	\$55	\$32	\$90		
D	ICR Multiplier at Full Cost Recovery	3.97	3.97	3.97	3.97	3.97	3.97	3.97	3.97	3.67	4.22	4.70	3.12	3.12	3.12	3.74	3.74	3.74	3.15	3.15	3.15	3.15	2.89	4.18	4.18	4.18		
Hourly Rate used for Project Billing if the City Targeted Full Cost Recovery																												
E		\$97	\$135	\$173	\$173	\$190	\$219	\$252	\$301	\$147	\$232	\$259	\$156	\$212	\$98	\$288	\$218	\$288	\$107	\$184	\$243	\$157	\$97	\$230	\$133	\$377		

Planning Rates At Proposed Cost Recovery

A		Core Svc Area		Planning								Police	Fire	Bldg	Alt'm Transportation			Engineering			Environmental Utilities				Clerk	Parks & Recreation		
		Office Asst	Plan Sys Tech	Plan Sys Anlyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg Insp S'pvsr	Alt'm Trnsp Anlyst II	Alt'm Trnsp Mgr	Admin Tech	(DS) City Eng'r	Sr Eng'r	(DS) Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	P&R Plan & Dev S'pvsr	P&R Tech	P&R D'rctr		
B	Job Title																											
C	Base Hourly Wage Rate	\$24	\$34	\$44	\$44	\$48	\$55	\$63	\$76	\$40	\$55	\$55	\$50	\$68	\$31	\$77	\$58	\$77	\$34	\$58	\$77	\$50	\$34	\$55	\$32	\$90		
D	ICR Multiplier at Proposed Cost Recovery	3.31	3.31	3.31	3.31	3.31	3.31	3.31	3.31	2.70	2.42	2.51	1.77	1.77	1.77	3.29	3.29	3.29	3.15	3.15	3.15	3.15	1.81	3.31	3.31	3.31		
E	Hourly Rate used for Project Billing at Proposed Cost Recovery	\$80	\$112	\$144	\$144	\$159	\$182	\$210	\$251	\$108	\$133	\$138	\$88	\$120	\$55	\$254	\$192	\$254	\$107	\$184	\$243	\$157	\$61	\$182	\$105	\$299		

Current Cost Recovery

A		Core Svc Area		Planning								Police	Fire	Bldg	Alt'm Transportation			Engineering			Environmental Utilities				Clerk	Parks & Recreation		
		Office Asst	Plan Sys Tech	Plan Sys Anlyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg Insp S'pvsr	Alt'm Trnsp Anlyst II	Alt'm Trnsp Mgr	Admin Tech	(DS) City Eng'r	Sr Eng'r	(DS) Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	P&R Plan & Dev S'pvsr	P&R Tech	P&R D'rctr		
B	Job Title																											
C	Billing	\$77	\$107	\$137	\$137	\$151	\$174	\$200	\$239	\$103	\$127	\$132	\$88	\$120	\$55	\$242	\$183	\$242	\$107	\$184	\$243	\$157	\$58	\$173	\$100	\$284		
D	Hourly Rates at Full Cost Recovery	\$97	\$135	\$173	\$173	\$190	\$219	\$252	\$301	\$147	\$232	\$259	\$156	\$212	\$98	\$288	\$218	\$288	\$107	\$184	\$243	\$157	\$97	\$230	\$133	\$377		
E	Current Cost Recovery for Project Billing	79%	79%	79%	79%	79%	79%	79%	79%	70%	55%	51%	57%	57%	57%	84%	84%	84%	100%	100%	100%	100%	59%	75%	75%	75%		

Proposed Cost Recovery

A		Planning								Police	Fire	Bldg	Alt'r'n Transportation			Engineering			Environmental Utilities				Clerk	Parks & Recreation		
		Office Asst	Plan Sys Tech	Plan Sys Anlyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg Insp S'pvsr	Alt'r'n Trnsp Anlyst II	Alt'r'n Trnsp Mgr	Admin Tech	(DS) City Eng'r	Sr Eng'r	(DS) Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	P&R Plan & Dev S'pvsr	P&R Tech	P&R D'rctr
B	Job Title																									
C	Rate Currently Used for Project Billing	\$80	\$112	\$144	\$144	\$159	\$182	\$210	\$251	\$108	\$133	\$138	\$88	\$120	\$55	\$254	\$192	\$254	\$107	\$184	\$243	\$157	\$61	\$182	\$105	\$299
D	Hourly Rates at Proposed Cost Recovery	\$97	\$135	\$173	\$173	\$190	\$219	\$252	\$301	\$147	\$232	\$259	\$156	\$212	\$98	\$288	\$218	\$288	\$107	\$184	\$243	\$157	\$97	\$230	\$133	\$377
E	Current Cost Recovery for Project Billing	83%	83%	83%	83%	83%	83%	83%	83%	74%	57%	53%	57%	57%	57%	88%	88%	88%	100%	100%	100%	100%	62%	79%	79%	79%

City of Roseville
 User and Regulatory Fee Study
 Development Services (Planning - 66040)
Cost of Service at Full Cost ICR Multiplier Rates

Planning Rates At Full Cost Recovery

A	Core Svc Area
B	Job Title
C	Base Hourly Wage Rate
D	ICR Multiplier at Full Cost Recovery
E	Hourly Rate used for Project Billing

Planning							
Office Asst	Plan Sys Tech	Plan Sys Anlyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr
\$24	\$34	\$44	\$44	\$48	\$55	\$63	\$76
3.97	3.97	3.97	3.97	3.97	3.97	3.97	3.97
\$97	\$135	\$173	\$173	\$190	\$219	\$252	\$301

Estimated Costs for Required Meetings - At Full Cost Recovery

Description		Estimated Labor Hours							
		Office Asst	Plan Sys Tech	Plan Sys Anlyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr
PC	Planning Comm, Design Comm, or Subdivision Comm	8.25		1.00	1.50			0.50	
CC	Additional Public Hearing at City Council (legislative actions)	2.25			3.00			1.00	0.25
AR	Administrative Review (Public Hearing not Required)	4.50		0.25	1.50			0.50	
NM	Neighborhood Meeting	0.50			3.75		3.00		
PN	Public Notice								0.00

Est Cost of Svc (Hourly Rate for Fee Setting * Est Labor Hrs)								
Office Asst	Plan Sys Tech	Plan Sys Anlyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	Total
\$ 797	\$ -	\$ 173	\$ 260	\$ -	\$ -	\$ 126	\$ -	\$ 1,356
\$ 217	\$ -	\$ -	\$ 519	\$ -	\$ -	\$ 252	\$ 75	\$ 1,064
\$ 435	\$ -	\$ 43	\$ 260	\$ -	\$ -	\$ 126	\$ -	\$ 864
\$ 48	\$ -	\$ -	\$ 649	\$ -	\$ 657	\$ -	\$ -	\$ 1,354
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Discrete Costs			=	Total Est Cost of Svc
Public Notice	SIRE Sys Cost	Total		
\$ 50	\$ 15	\$ 65	=	\$ 1,421
\$ -	\$ -	\$ -	=	\$ 1,064
\$ -	\$ 15	\$ 15	=	\$ 879
\$ -	\$ -	\$ -	=	\$ 1,354
\$ 50	\$ -	\$ 50	=	\$ 50

City of Roseville
 User and Regulatory Fee Study
 Development Services (Planning - 66040)
Cost of Service at Full Cost ICR Multiplier Rates

A	Core Svc Area	Planning								Police	Fire	Bldg	Alt'rn Transportation			Engineering			Environmental Utilities				Clerk	Parks & Recreation		
B	Job Title	Office Asst	Plan Sys Tech	Plan Sys Anlyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg Insp S'pvsr	Alt'rn Trnsp Anlyst II	Alt'rn Trnsp Mgr	Admin Tech	(DS) City Eng'r	Sr Eng'r	(DS) Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	P&R Plan & Dev S'pvsr	P&R Tech	P&R D'rctr
C	Base Hourly Wage Rate	\$24	\$34	\$44	\$44	\$48	\$55	\$63	\$76	\$40	\$55	\$55	\$50	\$68	\$31	\$77	\$58	\$77	\$34	\$58	\$77	\$50	\$34	\$55	\$32	\$90
D	ICR Multiplier at Full Cost Recovery	3.97	3.97	3.97	3.97	3.97	3.97	3.97	3.97	3.67	4.22	4.70	3.12	3.12	3.12	3.74	3.74	3.74	3.15	3.15	3.15	3.15	2.89	4.18	4.18	4.18
E	Hourly Rate used for Project Billing	\$97	\$135	\$173	\$173	\$190	\$219	\$252	\$301	\$147	\$232	\$259	\$156	\$212	\$98	\$288	\$218	\$288	\$107	\$184	\$243	\$157	\$97	\$230	\$133	\$377

Estimated Cost of Service at Full Cost Recovery

Fee Description		Office Asst	Plan Sys Tech	Plan Sys Anlyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg Insp S'pvsr	Alt'rn Trnsp Anlyst II	Alt'rn Trnsp Mgr	Admin Tech	(DS) City Eng'r	Sr Eng'r	(DS) Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	P&R Plan & Dev S'pvsr	P&R Tech	P&R D'rctr	Total
Appeals																											
1	Planning Director's Decision				9.5			4.5	1.0																		15.0
2	PC/DC to City Council				10.0			3.5	1.5																		15.0
Annexations (Full Cost)																											
1	Annex/PZ/Detach/SOI			30.0	34.5			6.5	0.5																		71.5
Development Agreements (DA)																											
1	Adoption of DA			10.0	14.0			5.0	1.5		3.0		3.5	1.0		15.0	4.0	7.0		14.0	7.0		2.0	5.0	5.5	5.0	102.5
2	Amendment of DA			10.0	14.0			5.0	1.5	0.5	3.0	0.5	2.0			15.0	4.0	7.0	0.5	14.0	7.0		2.0	5.0	5.5	5.0	101.5
3	Associated with Affordable Housing				10.0			2.5																			12.5
4	Associated with Single Topic Item			9.0	10.0			2.5																			21.5
5	Development Agreement	see separate worksheet																									
Environmental Review																											
1	Exemption without Initial Study	0.5			2.0																						2.5
2	Exemption with Initial Study	1.0			5.0																						6.0
3	Negative Declaration with No Mitigation	2.0			8.0																						10.0
4	Tiered Negative Declaration with Mitigation	2.0			14.0			2.0																			18.0
5	EIR Deposit			18.0	34.0			6.5	0.5	0.5	3.0	0.5					4.0		0.5	7.0	1.0	24.0	2.0	3.0	3.5	3.5	111.5
General Plan Amendment (GPA)																											
1	GPA 10 Acres or Less, Map/Text			18.0	26.0			5.0	0.5	0.5	3.0	0.5					10.0	4.0	0.5	5.0	4.0	8.0	2.0	6.5	7.0	7.0	107.5
2	GPA 10+ Acres, Map/Text			20.0	34.0			6.5	0.5	0.5	3.0	0.5	1.0				15.0	6.0	0.5	7.0	4.0	12.0	2.0	6.5	7.0	7.0	133.0
3	GPA-Text/Policy Amend			18.0	34.0			6.5	0.5	0.5	3.0	0.5					10.0	4.0	0.5	5.0	1.0	8.0	2.0	3.0	3.5	3.5	103.5
Public Utility Easement Abandonment																											
1	Summary Vacation				4.0			1.5	0.5	0.5		0.5	0.5		0.5				0.5	1.0	1.0	2.0			0.5		13.0
2	General Vacation				7.5			2.5	1.0	0.5	0.5	0.5	0.5		0.5	2.0			0.5	1.0	1.0	2.0		1.0	0.5		21.5
Signs																											
1	Standard Sign Permit	0.3	2.8																								3.0
2	Planned Sign Permit Program (PSP)				5.0			1.0																			6.0
3	Sign Permit/Program Public Hearing Req	4.5			8.0			2.0																			14.5
4	Administrative Permit for Sign Exception				7.0			0.5	0.5																		8.0
5	PSP Minor Modification			2.0																							2.0
Specific Plan Amendment (SPA)																											
1	SPA Adoption, Map or Text			22.0	34.0			6.5	0.5	0.5	3.0	0.5	2.0			15.0	20.0	5.0	0.5	20.0	7.0		2.0	10.0	11.0	11.0	170.5
2	SPA 10 Acres or Less			20.0	27.0			5.5	0.5	0.5	3.0	0.5	1.0			10.0	20.0			15.0	3.0	10.0	2.0				118.0
3	SPA 10+ Acres, Map/Text			26.0	34.0			7.0	0.5	0.5	3.0	0.5	4.0		1.5	10.0	28.0	3.0		20.0	3.0	15.0	2.0	6.5	7.0	7.0	178.5
4	SPA Text/Policy Deposit			22.0	34.5			8.0	0.5	0.5	3.0	0.5				5.0	15.0	2.0	0.5	5.0	2.0	10.0	2.0	6.5	7.0	7.0	131.0
Subdivisions																											
1	Grading Plan/Minor				5.0			5.5	0.5	0.5	0.5	0.5	0.5		0.5	2.0			0.5	1.0	1.0	2.0		1.0	0.5		21.5
2	Grading Plan/Major				22.0		0.5	4.0	1.0	0.5	2.0	0.5				7.0			0.5	2.0	1.0	5.0					46.0
3	Lot Line Adjustment				5.0			5.5	0.5	0.5	0.5	0.5	0.5		0.5	2.0			0.5	1.0	1.0	2.0		1.0	0.5		21.5
4	Extension to a Tentative Map				5.0			5.5	0.5	0.5	0.5	0.5	0.5		0.5	2.0			0.5	1.0	1.0	2.0		1.0	0.5		21.5

City of Roseville
 User and Regulatory Fee Study
 Development Services (Planning - 66040)
Cost of Service at Full Cost ICR Multiplier Rate

A	Core Svc Area
B	Job Title
C	Base Hourly Wage Rate
D	ICR Multiplier at Full Cost Recovery
E	Hourly Rate used for Project Billing

Estimated Cost of Service at Full Cost Recovery

Fee Description		PC	CC	AR	NM	PN
	Appeals					
1	Planning Director's Decision	Yes				
2	PC/DC to City Council		Yes			
	Annexations (Full Cost)					
1	Annex/PZ/Detach/SOI	Yes	Yes		Yes	
	Development Agreements (DA)					
1	Adoption of DA	Yes	Yes			
2	Amendment of DA	Yes	Yes			
3	Associated with Affordable Housing	Yes	Yes			
4	Associated with Single Topic Item	Yes	Yes			
5	Development Agreement					
	Environmental Review					
1	Exemption without Initial Study					
2	Exemption with Initial Study					
3	Negative Declaration with No Mitigation					
4	Tiered Negative Declaration with Mitigation					
5	EIR Deposit	Yes	Yes		Yes	
	General Plan Amendment (GPA)					
1	GPA 10 Acres or Less, Map/Text	Yes	Yes			
2	GPA 10+ Acres, Map/Text	Yes	Yes		Yes	
3	GPA-Text/Policy Amend	Yes	Yes		Yes	
	Public Utility Easement Abandonment					
1	Summary Vacation			Yes		
2	General Vacation	Yes				
	Signs					
1	Standard Sign Permit					
2	Planned Sign Permit Program (PSP)			Yes		
3	Sign Permit/Program Public Hearing Req					Yes
4	Administrative Permit for Sign Exception			Yes		
5	PSP Minor Modification					
	Specific Plan Amendment (SPA)					
1	SPA Adoption, Map or Text	Yes	Yes		Yes	
2	SPA 10 Acres or Less	Yes	Yes		Yes	
3	SPA 10+ Acres, Map/Text	Yes	Yes		Yes	
4	SPA Text/Policy Deposit	Yes	Yes		Yes	
	Subdivisions					
1	Grading Plan/Minor			Yes		
2	Grading Plan/Major	Yes				
3	Lot Line Adjustment			Yes		
4	Extension to a Tentative Map			Yes		

City of Roseville
 User and Regulatory Fee Study
 Development Services (Planning - 66040)
Cost of Service at Full Cost ICR Multiplier Rate

A	Core Svc Area	Planning								Police	Fire	Bldg	Alt'rn Transportation			Engineering			Environmental Utilities				Clerk	Parks & Recreation		
		Office Asst	Plan Sys Tech	Plan Sys Anlyst	Assoc Pl'n	Proj Pl'n	Sr Pl'n	Prin Pl'n	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg Insp S'pvsr	Alt'rn Trnsp Anlyst II	Alt'rn Trnsp Mgr	Admin Tech	(DS) City Eng'r	Sr Eng'r	(DS) Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	P&R Plan & Dev S'pvsr	P&R Tech	P&R D'rctr
B	Job Title																									
C	Base Hourly Wage Rate	\$24	\$34	\$44	\$44	\$48	\$55	\$63	\$76	\$40	\$55	\$55	\$50	\$68	\$31	\$77	\$58	\$77	\$34	\$58	\$77	\$50	\$34	\$55	\$32	\$90
D	ICR Multiplier at Full Cost Recovery	3.97	3.97	3.97	3.97	3.97	3.97	3.97	3.97	3.67	4.22	4.70	3.12	3.12	3.12	3.74	3.74	3.74	3.15	3.15	3.15	3.15	2.89	4.18	4.18	4.18
E	Hourly Rate used for Project Billing	\$97	\$135	\$173	\$173	\$190	\$219	\$252	\$301	\$147	\$232	\$259	\$156	\$212	\$98	\$288	\$218	\$288	\$107	\$184	\$243	\$157	\$97	\$230	\$133	\$377

Estimated Cost of Service at Full Cost Recovery

Fee Description		Office Asst	Plan Sys Tech	Plan Sys Anlyst	Assoc Pl'n	Proj Pl'n	Sr Pl'n	Prin Pl'n	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg Insp S'pvsr	Alt'rn Trnsp Anlyst II	Alt'rn Trnsp Mgr	Admin Tech	(DS) City Eng'r	Sr Eng'r	(DS) Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	P&R Plan & Dev S'pvsr	P&R Tech	P&R D'rctr	Total Labor Svcs
Appeals																											
1	Planning Director's Decision	\$ -	\$ -	\$ -	\$ 1,644	\$ -	\$ -	\$ 1,133	\$ 301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,078
2	PC/DC to City Council	-	-	-	1,730	-	-	881	452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 3,064
Annexations (Full Cost)																											
1	Annex/PZ/Detach/SOI	-	-	5,191	5,970	-	-	1,636	151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 12,949
Development Agreements (DA)																											
1	Adoption of DA	-	-	1,730	2,423	-	-	1,259	452	-	696	-	547	212	-	4,327	873	2,019	-	2,575	1,703	-	195	1,151	730	1,886	\$ 22,778
2	Amendment of DA	-	-	1,730	2,423	-	-	1,259	452	74	696	130	312	-	-	4,327	873	2,019	54	2,575	1,703	-	195	1,151	730	1,886	\$ 22,588
3	Associated with Affordable Housing	-	-	-	1,730	-	-	629	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 2,360
4	Associated with Single Topic Item	-	-	1,557	1,730	-	-	629	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 3,917
5	Development Agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 2,164
Environmental Review																											
1	Exemption without Initial Study	48	-	-	346	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 394
2	Exemption with Initial Study	97	-	-	865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 962
3	Negative Declaration with No Mitigation	193	-	-	1,384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 1,578
4	Tiered Negative Declaration with Mitigation	193	-	-	2,423	-	-	503	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 3,119
5	EIR Deposit	-	-	3,115	5,884	-	-	1,636	151	74	696	130	-	-	-	-	873	-	54	1,288	243	3,770	195	691	465	1,320	\$ 20,583
General Plan Amendment (GPA)																											
1	GPA 10 Acres or Less, Map/Text	-	-	3,115	4,499	-	-	1,259	151	74	696	130	-	-	-	-	2,181	1,154	54	920	973	1,257	195	1,497	929	2,641	\$ 21,722
2	GPA 10+ Acres, Map/Text	-	-	3,461	5,884	-	-	1,636	151	74	696	130	156	-	-	-	3,272	1,731	54	1,288	973	1,885	195	1,497	929	2,641	\$ 26,651
3	GPA-Text/Policy Amend	-	-	3,115	5,884	-	-	1,636	151	74	696	130	-	-	-	-	2,181	1,154	54	920	243	1,257	195	691	465	1,320	\$ 20,164
Public Utility Easement Abandonment																											
1	Summary Vacation	-	-	-	692	-	-	378	151	74	-	130	78	-	49	-	-	-	54	184	243	314	-	-	66	-	\$ 2,412
2	General Vacation	-	-	-	1,298	-	-	629	301	74	116	130	78	-	49	577	-	-	54	184	243	314	-	230	66	-	\$ 4,343
Signs																											
1	Standard Sign Permit	24	371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 395
2	Planned Sign Permit Program (PSP)	-	-	-	865	-	-	252	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 1,117
3	Sign Permit/Program Public Hearing Req	435	-	-	1,384	-	-	503	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 2,323
4	Administrative Permit for Sign Exception	-	-	-	1,211	-	-	126	151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 1,488
5	PSP Minor Modification	-	-	346	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 346
Specific Plan Amendment (SPA)																											
1	SPA Adoption, Map or Text	-	-	3,807	5,884	-	-	1,636	151	74	696	130	312	-	-	4,327	4,363	1,442	54	3,679	1,703	-	195	2,303	1,461	4,149	\$ 36,364
2	SPA 10 Acres or Less	-	-	3,461	4,672	-	-	1,385	151	74	696	130	156	-	-	2,885	4,363	-	-	2,759	730	1,571	195	-	-	-	\$ 23,226
3	SPA 10+ Acres, Map/Text	-	-	4,499	5,884	-	-	1,762	151	74	696	130	625	-	147	2,885	6,108	865	-	3,679	730	2,357	195	1,497	929	2,641	\$ 35,851
4	SPA Text/Policy Deposit	-	-	3,807	5,970	-	-	2,014	151	74	696	130	-	-	-	1,442	3,272	577	54	920	487	1,571	195	1,497	929	2,641	\$ 26,424
Subdivisions																											
1	Grading Plan/Minor	-	-	-	865	-	-	1,385	151	74	116	130	78	-	49	577	-	-	54	184	243	314	-	230	66	-	\$ 4,515
2	Grading Plan/Major	-	-	-	3,807	-	109	1,007	301	74	464	130	-	-	-	2,019	-	-	54	368	243	786	-	-	-	-	\$ 9,361
3	Lot Line Adjustment	-	-	-	865	-	-	1,385	151	74	116	130	78	-	49	577	-	-	54	184	243	314	-	230	66	-	\$ 4,515
4	Extension to a Tentative Map	-	-	-	865	-	-	1,385	151	74	116	130	78	-	49	577	-	-	54	184	243	314	-	230	66	-	\$ 4,515

City of Roseville
User and Regulatory Fee Study
Development Services (Planning - 66040)
Cost of Service at Full Cost ICR Multiplier Rate

A	Core Svc Area
B	Job Title
C	Base Hourly Wage Rate
D	ICR Multiplier at Full Cost Recovery
E	Hourly Rate used for Project Billing

Estimated Cost of Service at Full Cost Recovery

Fee Description		Total Labor Svcs		PC	CC	AR	NM	PN	Total Mtgs	=	Total Est. Cost of Svc
Appeals											
1	Planning Director's Decision	\$ 3,078	+	\$ 1,421	\$ -	\$ -	\$ -	\$ -	\$ 1,421	=	\$ 4,499
2	PC/DC to City Council	\$ 3,064	+	\$ -	\$ 1,064	\$ -	\$ -	\$ -	\$ 1,064	=	\$ 4,127
Annexations (Full Cost)											
1	Annex/PZ/Detach/SOI	\$ 12,949	+	\$ 1,421	\$ 1,064	\$ -	\$ 1,354	\$ -	\$ 3,838	=	\$ 16,787
Development Agreements (DA)											
1	Adoption of DA	\$ 22,778	+	\$ 1,421	\$ 1,064	\$ -	\$ -	\$ -	\$ 2,484	=	\$ 25,263
2	Amendment of DA	\$ 22,588	+	\$ 1,421	\$ 1,064	\$ -	\$ -	\$ -	\$ 2,484	=	\$ 25,073
3	Associated with Affordable Housing	\$ 2,360	+	\$ 1,421	\$ 1,064	\$ -	\$ -	\$ -	\$ 2,484	=	\$ 4,844
4	Associated with Single Topic Item	\$ 3,917	+	\$ 1,421	\$ 1,064	\$ -	\$ -	\$ -	\$ 2,484	=	\$ 6,402
5	Development Agreement	\$ 2,164									\$ 2,164
Environmental Review											
1	Exemption without Initial Study	\$ 394	+	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	=	\$ 394
2	Exemption with Initial Study	\$ 962	+	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	=	\$ 962
3	Negative Declaration with No Mitigation	\$ 1,578	+	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	=	\$ 1,578
4	Tiered Negative Declaration with Mitigation	\$ 3,119	+	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	=	\$ 3,119
5	EIR Deposit	\$ 20,583	+	\$ 1,421	\$ 1,064	\$ -	\$ 1,354	\$ -	\$ 3,838	=	\$ 24,421
General Plan Amendment (GPA)											
1	GPA 10 Acres or Less, Map/Text	\$ 21,722	+	\$ 1,421	\$ 1,064	\$ -	\$ -	\$ -	\$ 2,484	=	\$ 24,207
2	GPA 10+ Acres, Map/Text	\$ 26,651	+	\$ 1,421	\$ 1,064	\$ -	\$ 1,354	\$ -	\$ 3,838	=	\$ 30,489
3	GPA-Text/Policy Amend	\$ 20,164	+	\$ 1,421	\$ 1,064	\$ -	\$ 1,354	\$ -	\$ 3,838	=	\$ 24,002
Public Utility Easement Abandonment											
1	Summary Vacation	\$ 2,412	+	\$ -	\$ -	\$ 879	\$ -	\$ -	\$ 879	=	\$ 3,291
2	General Vacation	\$ 4,343	+	\$ 1,421	\$ -	\$ -	\$ -	\$ -	\$ 1,421	=	\$ 5,764
Signs											
1	Standard Sign Permit	\$ 395	+	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	=	\$ 395
2	Planned Sign Permit Program (PSP)	\$ 1,117	+	\$ -	\$ -	\$ 879	\$ -	\$ -	\$ 879	=	\$ 1,996
3	Sign Permit/Program Public Hearing Req	\$ 2,323	+	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50	=	\$ 2,373
4	Administrative Permit for Sign Exception	\$ 1,488	+	\$ -	\$ -	\$ 879	\$ -	\$ -	\$ 879	=	\$ 2,366
5	PSP Minor Modification	\$ 346	+	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	=	\$ 346
Specific Plan Amendment (SPA)											
1	SPA Adoption, Map or Text	\$ 36,364	+	\$ 1,421	\$ 1,064	\$ -	\$ 1,354	\$ -	\$ 3,838	=	\$ 40,202
2	SPA 10 Acres or Less	\$ 23,226	+	\$ 1,421	\$ 1,064	\$ -	\$ 1,354	\$ -	\$ 3,838	=	\$ 27,064
3	SPA 10+ Acres, Map/Text	\$ 35,851	+	\$ 1,421	\$ 1,064	\$ -	\$ 1,354	\$ -	\$ 3,838	=	\$ 39,690
4	SPA Text/Policy Deposit	\$ 26,424	+	\$ 1,421	\$ 1,064	\$ -	\$ 1,354	\$ -	\$ 3,838	=	\$ 30,263
Subdivisions											
1	Grading Plan/Minor	\$ 4,515	+	\$ -	\$ -	\$ 879	\$ -	\$ -	\$ 879	=	\$ 5,394
2	Grading Plan/Major	\$ 9,361	+	\$ 1,421	\$ -	\$ -	\$ -	\$ -	\$ 1,421	=	\$ 10,782
3	Lot Line Adjustment	\$ 4,515	+	\$ -	\$ -	\$ 879	\$ -	\$ -	\$ 879	=	\$ 5,394
4	Extension to a Tentative Map	\$ 4,515	+	\$ -	\$ -	\$ 879	\$ -	\$ -	\$ 879	=	\$ 5,394

City of Roseville
User and Regulatory Fee Study
Development Services (Planning - 66040)
Cost of Service at Full Cost ICR Multiplier Rate

A	Core Svc Area
B	Job Title
C	Base Hourly Wage Rate
D	ICR Multiplier at Full Cost Recovery
E	Hourly Rate used for Project Billing

Estimated Cost of Service at Full Cost Recovery

Fee Description		Current Fixed Fee	Current Deposit	Fixed Fee / Deposit	Current Cost Recovery at Full ICRs	Final Cost Recovery Target	Proposed Fixed Fee	Proposed Deposit	Fixed Fee / Deposit	Proposed Cost Recovery at Full ICRs	Final Cost Recovery Target	Fixed Fee Change \$	Deposit Change \$	Fixed Fee Change %	Deposit Change %
	Appeals														
1	Planning Director's Decision	\$1,479		Fixed	33%	30%	\$1,553		Fixed	35%	30%	\$74		5%	
2	PC/DC to City Council	\$1,384		Fixed	34%	30%	\$1,454		Fixed	35%	30%	\$69		5%	
	Annexations (Full Cost)														
1	Annex/PZ/Detach/SOI		\$20,000	Deposit	100%	100%		\$20,000	Deposit	100%	100%		\$0		0%
	Development Agreements (DA)														
1	Adoption of DA		\$20,000	Deposit	100%	100%		\$20,000	Deposit	100%	100%		\$0		0%
2	Amendment of DA		\$20,000	Deposit	100%	100%		\$20,000	Deposit	100%	100%		\$0		0%
3	Associated with Affordable Housing	\$2,694		Fixed	56%	50%	\$2,829		Fixed	58%	50%	\$135		5%	
4	Associated with Single Topic Item	\$6,283		Fixed	98%	100%	\$6,402		Fixed	100%	100%	\$119		2%	
5	Development Agreement	\$1,727					\$1,814								
	Environmental Review														
1	Exemption without Initial Study	\$398		Fixed	101%	100%	\$394		Fixed	100%	100%	(\$4)		-1%	
2	Exemption with Initial Study	\$937		Fixed	97%	100%	\$962		Fixed	100%	100%	\$25		3%	
3	Negative Declaration with No Mitigation	\$1,406		Fixed	89%	100%	\$1,477		Fixed	94%	100%	\$70		5%	
4	Tiered Negative Declaration with Mitigation	\$2,801		Fixed	90%	100%	\$2,941		Fixed	94%	100%	\$140		5%	
5	EIR Deposit		\$20,000	Deposit	100%	100%		\$20,000	Deposit	100%	100%		\$0		0%
	General Plan Amendment (GPA)														
1	GPA 10 Acres or Less, Map/Text		\$10,000	Deposit	100%	100%		\$10,000	Deposit	100%	100%		\$0		0%
2	GPA 10+ Acres, Map/Text		\$17,000	Deposit	100%	100%		\$17,000	Deposit	100%	100%		\$0		0%
3	GPA-Text/Policy Amend		\$15,000	Deposit	100%	100%		\$15,000	Deposit	100%	100%		\$0		0%
	Public Utility Easement Abandonment														
1	Summary Vacation	\$3,114		Fixed	95%	100%	\$3,270		Fixed	99%	100%	\$156		5%	
2	General Vacation	\$4,648		Fixed	81%	100%	\$4,880		Fixed	85%	100%	\$232		5%	
	Signs														
1	Standard Sign Permit	\$271		Fixed	68%	50%	\$271		Fixed	68%	50%	\$0		0%	
2	Planned Sign Permit Program (PSP)	\$1,103		Fixed	55%	50%	\$1,103		Fixed	55%	50%	\$0		0%	
3	Sign Permit/Program Public Hearing Req	\$2,289		Fixed	96%	100%	\$2,373		Fixed	100%	100%	\$84		4%	
4	Administrative Permit for Sign Exception	\$2,081		Fixed	88%	100%	\$2,185		Fixed	92%	100%	\$104		5%	
5	PSP Minor Modification	\$295		Fixed	85%	100%	\$310		Fixed	90%	100%	\$15		5%	
	Specific Plan Amendment (SPA)														
1	SPA Adoption, Map or Text		\$30,000	Deposit	100%	100%		\$30,000	Deposit	100%	100%		\$0		0%
2	SPA 10 Acres or Less		\$10,000	Deposit	100%	100%		\$10,000	Deposit	100%	100%		\$0		0%
3	SPA 10+ Acres, Map/Text		\$20,000	Deposit	100%	100%		\$20,000	Deposit	100%	100%		\$0		0%
4	SPA Text/Policy Deposit		\$15,000	Deposit	100%	100%		\$15,000	Deposit	100%	100%		\$0		0%
	Subdivisions														
1	Grading Plan/Minor	\$3,245		Fixed	60%	100%	\$3,407		Fixed	63%	100%	\$162		5%	
2	Grading Plan/Major		\$8,000	Deposit	100%	100%		\$8,000	Deposit	100%	100%		\$0		0%
3	Lot Line Adjustment	\$3,245		Fixed	60%	100%	\$3,407		Fixed	63%	100%	\$162		5%	
4	Extension to a Tentative Map	\$3,245		Fixed	60%	100%	\$3,407		Fixed	63%	100%	\$162		5%	

City of Roseville
 User and Regulatory Fee Study
 Development Services (Planning - 66040)
Cost of Service at Full Cost ICR Multiplier Rates

A Core Svc Area		Planning								Police	Fire	Bldg	Alt'rn Transportation			Engineering			Environmental Utilities				Clerk	Parks & Recreation		
B	Job Title	Office Asst	Plan Sys Tech	Plan Sys Analyst	Assoc Pl'n	Proj Pl'n	Sr Pl'n	Prin Pl'n	Plan Mgr	C'mnty Rel. Analyst	Fire Insp S'pvsr	Bldg Insp S'pvsr	Alt'rn Trnsp Analyst II	Alt'rn Trnsp Mgr	Admin Tech	(DS) City Eng'r	Sr Eng'r	(DS) Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	P&R Plan & Dev S'pvsr	P&R Tech	P&R D'rctr
C	Base Hourly Wage Rate	\$24	\$34	\$44	\$44	\$48	\$55	\$63	\$76	\$40	\$55	\$55	\$50	\$68	\$31	\$77	\$58	\$77	\$34	\$58	\$77	\$50	\$34	\$55	\$32	\$90
D	ICR Multiplier at Full Cost Recovery	3.97	3.97	3.97	3.97	3.97	3.97	3.97	3.97	3.67	4.22	4.70	3.12	3.12	3.12	3.74	3.74	3.74	3.15	3.15	3.15	3.15	2.89	4.18	4.18	4.18
E	Hourly Rate used for Project Billing	\$97	\$135	\$173	\$173	\$190	\$219	\$252	\$301	\$147	\$232	\$259	\$156	\$212	\$98	\$288	\$218	\$288	\$107	\$184	\$243	\$157	\$97	\$230	\$133	\$377

Estimated Cost of Service at Full Cost Recovery

Fee Description		Office Asst	Plan Sys Tech	Plan Sys Anlyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg Insp S'pvsr	Alt'r'n Trnsp Anlyst II	Alt'r'n Trnsp Mgr	Admin Tech	(DS) City Eng'r	Sr Eng'r	(DS) Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	P&R Plan & Dev S'pvsr	P&R Tech	P&R D'rctr	Total			
5	Voluntary Merger	1.0		20.0	5.0			5.5	0.5	0.5	0.5	0.5	0.5		0.5	2.0			0.5	1.0	1.0	2.0		1.0	0.5		21.5			
6	Reversion to Acreage				10.5			2.0	0.3	0.5	3.0	0.5						6.0			0.5	4.0	1.0	10.0					38.3	
7	Minor Modification to a Tentative Map				5.0			5.5	0.5	0.5	0.5	0.5			0.5		0.5	2.0			0.5	1.0	1.0	2.0		1.0	0.5		21.5	
8	Major Modification to a Tentative Map				22.0		0.5	4.0	1.0	0.5	3.0	0.5						11.0			0.5	4.0	1.0	11.0					59.0	
9	Tentative Parcel Map with 4 or fewer lots				10.5			2.0	0.3	0.5	3.0	0.5						7.0			0.5	2.0	1.0	5.0					32.3	
10	Tentative Map, 5 through 99 lots				22.0		0.5	4.0	1.0	0.5	3.0	0.5						15.0			0.5	4.0	1.0	10.0					62.0	
11	Tentative Map, 100 through 499 lots				33.5			1.0	7.0	1.0	0.5	3.0	0.5					20.0			0.5	7.0	1.0	19.0					94.0	
12	Tentative Map, 500+ lots							47.5		3.0	4.5	1.0	0.5	3.0	0.5				20.0			0.5	7.0	1.0	19.0		6.0	6.5	6.5	146.5
Zoning Ordinance Entitlements																														
1	Administrative Permit							7.0			0.5	0.3	0.5		0.5															8.8
2	Conditional Use Permit							26.0			6.0	1.5	0.5	3.0	0.5				5.0	5.0		0.5	4.0	1.0	5.0		1.5	2.0	2.0	63.5
3	CUP Modification							18.0			4.0	1.0	0.5		0.5															24.0
4	CUP Extension				18.0			4.0	1.0	0.5		0.5															24.0			
5	Design Review Permit				34.0			5.5	0.5	0.5	3.0	0.5	2.0		2.5	12.0	0.5		0.5	3.0	1.0	9.0					74.5			
6	DRP Modification				18.0			4.0	1.0	0.5		0.5															24.0			
7	DRP Extension				18.0			4.0	1.0	0.5		0.5															24.0			
8	Minor DRP				1.0																						2.0			
9	DRP- Additional or New Construction (DTSP	1.0	1.0	1.5																										
10	DRP- Façade Improvements (DTSP only)																													
11	DRP - Predesign (DTSP only)																													
12	DRP/Residential Subdivision w/other				18.0			4.0	1.0	0.5		0.5		0.5															24.0	
13	Flood Encroachment Permit				22.0			6.0	1.5	0.5	1.0	0.5		1.0	0.5				2.0	8.0		0.5	1.0	1.0	1.0		1.5	2.0	2.0	50.5
14	MPP Stg 1 or Stages 1&2				59.0			5.0	1.0	0.5	3.0	0.5		3.0	0.5	4.0		1.5	10.0	25.0		0.5	10.0	3.0	20.0	2.0	6.5	7.0	7.0	183.5
15	MPP Modification				14.0			4.0	1.0	0.5	3.0	0.5		3.0	0.5	2.0		2.5	12.0	0.5		0.5	7.0	1.0	19.0					67.5
16	MPP Stg 2, Mod/Exten of Stage 1 &/or 2				14.0			4.0	1.0	0.5	3.0	0.5		3.0	0.5	2.0		2.5	12.0	0.5		0.5	7.0	1.0	19.0					67.5
17	MPP Administrative Modification				6.0			1.5	0.5	0.5		0.5			0.5															9.0
18	Planned Development Permit				34.0			6.0	0.5	0.5		0.5			0.5				2.0	10.0		0.5	2.0	2.0	6.0					64.0
19	TP Admin - Approved Public Counter																													2.0
20	TP-Req PH for SFD or less than 10 trees							10.0			2.5	1.0																		13.5
21	TP-Req PH for DRP/TM or 11+ trees				22.0			3.0	1.0																		26.0			
22	Administrative Variance				8.0			1.0	1.0																		10.0			
23	Variance to Develop. Standards Req PH				12.0			3.0	1.0																		16.0			
24	Variance to Parking Standards				16.0			5.0	1.0																		22.0			
25	Wireless Telecommunications Facilities																													
26	Zoning Clearance Approved Public Counter		1.5																								1.5			
27	Zoning Interpretation - Hearing Required				8.0			2.0	1.0																		11.0			
28	Zoning Interpretation - Non-Hearing Item				1.5			0.5																			2.0			
Zoning Ordinance Amendments																														
1	Zoning Text Amend (Zoning, Subd, Sign (Full Cost/Deposit) (OA/City)			14.0	22.0			6.5	1.0	0.5	3.0	0.5				5.0	10.0	5.0	0.5	5.0	1.0	10.0	2.0	2.5	3.0	3.0	94.5			

City of Roseville
User and Regulatory Fee Study
Development Services (Planning - 66040)
Cost of Service at Full Cost ICR Multiplier Rate

A	Core Svc Area
B	Job Title
C	Base Hourly Wage Rate
D	ICR Multiplier at Full Cost Recovery
E	Hourly Rate used for Project Billing

Estimated Cost of Service at Full Cost Recovery

Fee Description		PC	CC	AR	NM	PN
5	Voluntary Merger			Yes		
6	Reversion to Acreage			Yes		
7	Minor Modification to a Tentative Map			Yes		
8	Major Modification to a Tentative Map	Yes				
9	Tentative Parcel Map with 4 or fewer lots			Yes		
10	Tentative Map, 5 through 99 lots	Yes				
11	Tentative Map, 100 through 499 lots	Yes				
12	Tentative Map, 500+ lots	Yes				
Zoning Ordinance Entitlements						
1	Administrative Permit			Yes		
2	Conditional Use Permit	Yes				
3	CUP Modification	Yes				
4	CUP Extension	Yes				
5	Design Review Permit	Yes				
6	DRP Modification	Yes				
7	DRP Extension	Yes				
8	Minor DRP					
9	DRP- Additional or New Construction (DTSP)					
10	DRP- Façade Improvements (DTSP only)					
11	DRP - Predesign (DTSP only)					
12	DRP/Residential Subdivision w/other	Yes				
13	Flood Encroachment Permit	Yes				
14	MPP Stg 1 or Stages 1&2	Yes				
15	MPP Modification	Yes				
16	MPP Stg 2, Mod/Exten of Stage 1 &/or 2	Yes				
17	MPP Administrative Modification					
18	Planned Development Permit	Yes				
19	TP Admin - Approved Public Counter					
20	TP-Req PH for SFD or less than 10 trees	Yes				
21	TP-Req PH for DRP/TM or 11+ trees	Yes				
22	Administrative Variance			Yes		
23	Variance to Develop. Standards Req PH	Yes				
24	Variance to Parking Standards	Yes				
25	Wireless Telecommunications Facilities					
26	Zoning Clearance Approved Public Counter					
27	Zoning Interpretation - Hearing Required	Yes				
28	Zoning Interpretation - Non-Hearing Item					
Zoning Ordinance Amendments						
1	Zoning Text Amend (Zoning, Subd, Sign (Full Cost/Deposit) (OA/City)	Yes	Yes			

City of Roseville
 User and Regulatory Fee Study
 Development Services (Planning - 66040)
Cost of Service at Full Cost ICR Multiplier Rate

A	Core Svc Area	Planning								Police	Fire	Bldg	Alt'rn Transportation			Engineering			Environmental Utilities				Clerk	Parks & Recreation		
B	Job Title	Office Asst	Plan Sys Tech	Plan Sys Analyst	Assoc Pl'n	Proj Pl'n	Sr Pl'n	Prin Pl'n	Plan Mgr	C'mnty Rel. Analyst	Fire Insp S'pvsr	Bldg Insp S'pvsr	Alt'rn Trnsp Analyst II	Alt'rn Trnsp Mgr	Admin Tech	(DS) City Eng'r	Sr Eng'r	(DS) Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	P&R Plan & Dev S'pvsr	P&R Tech	P&R D'rctr
C	Base Hourly Wage Rate	\$24	\$34	\$44	\$44	\$48	\$55	\$63	\$76	\$40	\$55	\$55	\$50	\$68	\$31	\$77	\$58	\$77	\$34	\$58	\$77	\$50	\$34	\$55	\$32	\$90
D	ICR Multiplier at Full Cost Recovery	3.97	3.97	3.97	3.97	3.97	3.97	3.97	3.97	3.67	4.22	4.70	3.12	3.12	3.12	3.74	3.74	3.74	3.15	3.15	3.15	3.15	2.89	4.18	4.18	4.18
E	Hourly Rate used for Project Billing	\$97	\$135	\$173	\$173	\$190	\$219	\$252	\$301	\$147	\$232	\$259	\$156	\$212	\$98	\$288	\$218	\$288	\$107	\$184	\$243	\$157	\$97	\$230	\$133	\$377

Estimated Cost of Service at Full Cost Recovery

Fee Description		Office Asst	Plan Sys Tech	Plan Sys Analyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Analyst	Fire Insp S'pvsr	Bldg Insp S'pvsr	Alt'r'n Trnsp Analyst II	Alt'r'n Trnsp Mgr	Admin Tech	(DS) City Eng'r	Sr Eng'r	(DS) Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	P&R Plan & Dev S'pvsr	P&R Tech	P&R D'rctr	Total Labor Svcs	
5	Voluntary Merger	-	-	-	865	-	-	1,385	151	74	116	130	78	-	49	577	-	-	54	184	243	314	-	230	66	-	\$ 4,515	
6	Reversion to Acreage	-	-	-	1,817	-	-	503	75	74	696	130	-	-	-	1,731	-	-	54	736	243	1,571	-	-	-	-	\$ 7,629	
7	Minor Modification to a Tentative Map	-	-	-	865	-	-	1,385	151	74	116	130	78	-	49	577	-	-	54	184	243	314	-	230	66	-	\$ 4,515	
8	Major Modification to a Tentative Map	-	-	-	3,807	-	109	1,007	301	74	696	130	-	-	-	3,173	-	-	54	736	243	1,728	-	-	-	-	\$ 12,058	
9	Tentative Parcel Map with 4 or fewer lots	-	-	-	1,817	-	-	503	75	74	696	130	-	-	-	2,019	-	-	54	368	243	786	-	-	-	-	\$ 6,764	
10	Tentative Map, 5 through 99 lots	-	-	-	3,807	-	109	1,007	301	74	696	130	-	-	-	4,327	-	-	54	736	243	1,571	-	-	-	-	\$ 13,055	
11	Tentative Map, 100 through 499 lots	-	-	-	5,797	-	219	1,762	301	74	696	130	-	-	-	5,769	-	-	54	1,288	243	2,985	-	-	-	-	\$ 19,317	
12	Tentative Map, 500+ lots	-	-	3,461	8,220	-	657	1,133	301	74	696	130	-	-	-	5,769	-	-	54	1,288	243	2,985	-	1,382	863	2,452	\$ 29,706	
Zoning Ordinance Entitlements																												
1	Administrative Permit	-	-	-	1,211	-	-	126	75	74	-	130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 1,616	
2	Conditional Use Permit	-	-	-	4,499	-	-	1,510	452	74	696	130	-	-	-	1,442	1,091	-	54	736	243	786	-	345	266	754	\$ 13,077	
3	CUP Modification	-	-	-	3,115	-	-	1,007	301	74	-	130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 4,626	
4	CUP Extension	-	-	-	3,115	-	-	1,007	301	74	-	130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 4,626	
5	Design Review Permit	-	-	-	5,884	-	-	1,385	151	74	696	130	312	-	245	3,462	109	-	54	552	243	1,414	-	-	-	-	\$ 14,709	
6	DRP Modification	-	-	-	3,115	-	-	1,007	301	74	-	130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 4,626	
7	DRP Extension	-	-	-	3,115	-	-	1,007	301	74	-	130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 4,626	
8	Minor DRP	97	-	-	173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 270	
9	DRP- Additional or New Construction (DTSP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
10	DRP- Façade Improvements (DTSP only)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
11	DRP - Predesign (DTSP only)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
12	DRP/Residential Subdivision w/other	-	-	-	3,115	-	-	1,007	301	74	-	130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 4,626	
13	Flood Encroachment Permit	-	-	-	3,807	-	-	1,510	452	74	232	130	-	-	-	577	1,745	-	54	184	243	157	-	345	266	754	\$ 10,530	
14	MPP Stg 1 or Stages 1&2	-	-	3,115	10,210	-	-	1,259	301	74	696	130	625	-	147	2,885	5,453	-	54	1,840	730	3,142	195	1,497	929	2,641	\$ 35,920	
15	MPP Modification	-	-	-	2,423	-	-	1,007	301	74	696	130	312	-	245	3,462	109	-	54	1,288	243	2,985	-	-	-	-	\$ 13,328	
16	MPP Stg 2, Mod/Exten of Stage 1 &/or 2	-	-	-	2,423	-	-	1,007	301	74	696	130	312	-	245	3,462	109	-	54	1,288	243	2,985	-	-	-	-	\$ 13,328	
17	MPP Administrative Modification	-	-	-	1,038	-	-	378	151	74	-	130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 1,770	
18	Planned Development Permit	-	-	-	5,884	-	-	1,510	151	74	-	130	-	-	-	577	2,181	-	54	368	487	943	-	-	-	-	\$ 12,357	
19	TP Admin - Approved Public Counter	97	135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 232	
20	TP-Req PH for SFD or less than 10 trees	-	-	-	1,730	-	-	629	301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 2,661	
21	TP-Req PH for DRP/TM or 11+ trees	-	-	-	3,807	-	-	755	301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 4,864	
22	Administrative Variance	-	-	-	1,384	-	-	252	301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 1,937	
23	Variance to Develop. Standards Req PH	-	-	-	2,077	-	-	755	301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 3,133	
24	Variance to Parking Standards	-	-	-	2,769	-	-	1,259	301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 4,329	
25	Wireless Telecommunications Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
26	Zoning Clearance Approved Public Counter	-	203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 203	
27	Zoning Interpretation - Hearing Required	-	-	-	1,384	-	-	503	301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 2,189	
28	Zoning Interpretation - Non-Hearing Item	-	-	-	260	-	-	126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 385	
Zoning Ordinance Amendments																												
1	Zoning Text Amend (Zoning, Subd, Sign (Full Cost/Deposit) (OA/City)	-	-	2,423	3,807	-	-	1,636	301	74	696	130	-	-	-	1,442	2,181	1,442	54	920	243	1,571	195	576	398	1,132	\$ 19,220	

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User and Regulatory Fee Study
Development Services (Planning - 66040)
Cost of Service at Full Cost ICR Multiplier Rate

A	Core Svc Area
B	Job Title
C	Base Hourly Wage Rate
D	ICR Multiplier at Full Cost Recovery
E	Hourly Rate used for Project Billing

Estimated Cost of Service at Full Cost Recovery

Fee Description		Total Labor Svcs		PC	CC	AR	NM	PN	Total Mtgs	=	Total Est. Cost of Svc
5	Voluntary Merger	\$ 4,515	+	\$ -	\$ -	\$ 879	\$ -	\$ -	\$ 879	=	\$ 5,394
6	Reversion to Acreage	\$ 7,629	+	\$ -	\$ -	\$ 879	\$ -	\$ -	\$ 879	=	\$ 8,508
7	Minor Modification to a Tentative Map	\$ 4,515	+	\$ -	\$ -	\$ 879	\$ -	\$ -	\$ 879	=	\$ 5,394
8	Major Modification to a Tentative Map	\$ 12,058	+	\$ 1,421	\$ -	\$ -	\$ -	\$ -	\$ 1,421	=	\$ 13,479
9	Tentative Parcel Map with 4 or fewer lots	\$ 6,764	+	\$ -	\$ -	\$ 879	\$ -	\$ -	\$ 879	=	\$ 7,643
10	Tentative Map, 5 through 99 lots	\$ 13,055	+	\$ 1,421	\$ -	\$ -	\$ -	\$ -	\$ 1,421	=	\$ 14,475
11	Tentative Map, 100 through 499 lots	\$ 19,317	+	\$ 1,421	\$ -	\$ -	\$ -	\$ -	\$ 1,421	=	\$ 20,738
12	Tentative Map, 500+ lots	\$ 29,706	+	\$ 1,421	\$ -	\$ -	\$ -	\$ -	\$ 1,421	=	\$ 31,127
Zoning Ordinance Entitlements											
1	Administrative Permit	\$ 1,616	+	\$ -	\$ -	\$ 879	\$ -	\$ -	\$ 879	=	\$ 2,494
2	Conditional Use Permit	\$ 13,077	+	\$ 1,421	\$ -	\$ -	\$ -	\$ -	\$ 1,421	=	\$ 14,498
3	CUP Modification	\$ 4,626	+	\$ 1,421	\$ -	\$ -	\$ -	\$ -	\$ 1,421	=	\$ 6,047
4	CUP Extension	\$ 4,626	+	\$ 1,421	\$ -	\$ -	\$ -	\$ -	\$ 1,421	=	\$ 6,047
5	Design Review Permit	\$ 14,709	+	\$ 1,421	\$ -	\$ -	\$ -	\$ -	\$ 1,421	=	\$ 16,130
6	DRP Modification	\$ 4,626	+	\$ 1,421	\$ -	\$ -	\$ -	\$ -	\$ 1,421	=	\$ 6,047
7	DRP Extension	\$ 4,626	+	\$ 1,421	\$ -	\$ -	\$ -	\$ -	\$ 1,421	=	\$ 6,047
8	Minor DRP	\$ 270	+	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	=	\$ 270
9	DRP- Additional or New Construction (DTSP)		+	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	=	\$ -
10	DRP- Façade Improvements (DTSP only)		+	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	=	\$ -
11	DRP - Predesign (DTSP only)		+	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	=	\$ -
12	DRP/Residential Subdivision w/other	\$ 4,626	+	\$ 1,421	\$ -	\$ -	\$ -	\$ -	\$ 1,421	=	\$ 6,047
13	Flood Encroachment Permit	\$ 10,530	+	\$ 1,421	\$ -	\$ -	\$ -	\$ -	\$ 1,421	=	\$ 11,951
14	MPP Stg 1 or Stages 1&2	\$ 35,920	+	\$ 1,421	\$ -	\$ -	\$ -	\$ -	\$ 1,421	=	\$ 37,341
15	MPP Modification	\$ 13,328	+	\$ 1,421	\$ -	\$ -	\$ -	\$ -	\$ 1,421	=	\$ 14,749
16	MPP Stg 2, Mod/Exten of Stage 1 &/or 2	\$ 13,328	+	\$ 1,421	\$ -	\$ -	\$ -	\$ -	\$ 1,421	=	\$ 14,749
17	MPP Administrative Modification	\$ 1,770	+	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	=	\$ 1,770
18	Planned Development Permit	\$ 12,357	+	\$ 1,421	\$ -	\$ -	\$ -	\$ -	\$ 1,421	=	\$ 13,777
19	TP Admin - Approved Public Counter	\$ 232	+	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	=	\$ 232
20	TP-Req PH for SFD or less than 10 trees	\$ 2,661	+	\$ 1,421	\$ -	\$ -	\$ -	\$ -	\$ 1,421	=	\$ 4,082
21	TP-Req PH for DRP/TM or 11+ trees	\$ 4,864	+	\$ 1,421	\$ -	\$ -	\$ -	\$ -	\$ 1,421	=	\$ 6,284
22	Administrative Variance	\$ 1,937	+	\$ -	\$ -	\$ 879	\$ -	\$ -	\$ 879	=	\$ 2,816
23	Variance to Develop. Standards Req PH	\$ 3,133	+	\$ 1,421	\$ -	\$ -	\$ -	\$ -	\$ 1,421	=	\$ 4,554
24	Variance to Parking Standards	\$ 4,329	+	\$ 1,421	\$ -	\$ -	\$ -	\$ -	\$ 1,421	=	\$ 5,750
25	Wireless Telecommunications Facilities										
26	Zoning Clearance Approved Public Counter	\$ 203	+	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	=	\$ 203
27	Zoning Interpretation - Hearing Required	\$ 2,189	+	\$ 1,421	\$ -	\$ -	\$ -	\$ -	\$ 1,421	=	\$ 3,610
28	Zoning Interpretation - Non-Hearing Item	\$ 385	+	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	=	\$ 385
Zoning Ordinance Amendments											
1	Zoning Text Amend (Zoning, Subd, Sign (Full Cost/Deposit) (OA/City)	\$ 19,220	+	\$ 1,421	\$ 1,064	\$ -	\$ -	\$ -	\$ 2,484	=	\$ 21,705

City of Roseville
User and Regulatory Fee Study
Development Services (Planning - 66040)
Cost of Service at Full Cost ICR Multiplier Rate

A	Core Svc Area
B	Job Title
C	Base Hourly Wage Rate
D	ICR Multiplier at Full Cost Recovery
E	Hourly Rate used for Project Billing

Estimated Cost of Service at Full Cost Recovery

Fee Description		Current Fixed Fee	Current Deposit	Fixed Fee / Deposit	Current Cost Recovery at Full ICRs	Final Cost Recovery Target	Proposed Fixed Fee	Proposed Deposit	Fixed Fee / Deposit	Proposed Cost Recovery at Full ICRs	Final Cost Recovery Target	Fixed Fee Change \$	Deposit Change \$	Fixed Fee Change %	Deposit Change %
5	Voluntary Merger	\$3,245		Fixed	60%	100%	\$3,407		Fixed	63%	100%	\$162		5%	
6	Reversion to Acreage	\$4,738		Fixed	56%	100%	\$4,975		Fixed	58%	100%	\$237		5%	
7	Minor Modification to a Tentative Map		\$2,000	Deposit	100%	100%		\$2,000	Deposit	100%	100%		\$0		0%
8	Major Modification to a Tentative Map		\$10,000	Deposit	100%	100%		\$10,000	Deposit	100%	100%		\$0		0%
9	Tentative Parcel Map with 4 or fewer lots		\$6,000	Deposit	100%	100%		\$6,000	Deposit	100%	100%		\$0		0%
10	Tentative Map, 5 through 99 lots		\$11,000	Deposit	100%	100%		\$11,000	Deposit	100%	100%		\$0		0%
11	Tentative Map, 100 through 499 lots		\$16,000	Deposit	100%	100%		\$16,000	Deposit	100%	100%		\$0		0%
12	Tentative Map, 500+ lots		\$24,000	Deposit	100%	100%		\$24,000	Deposit	100%	100%		\$0		0%
Zoning Ordinance Entitlements															
1	Administrative Permit	\$1,296		Fixed	52%	50%	\$1,361		Fixed	55%	50%	\$65		5%	
2	Conditional Use Permit		\$9,000	Deposit	100%	100%		\$9,000	Deposit	100%	100%		\$0		0%
3	CUP Modification		\$5,000	Deposit	100%	100%		\$5,000	Deposit	100%	100%		\$0		0%
4	CUP Extension	\$5,847		Fixed	97%	100%	\$6,047		Fixed	100%	100%	\$201		3%	
5	Design Review Permit		\$8,000	Deposit	100%	100%		\$8,000	Deposit	100%	100%		\$0		0%
6	DRP Modification		\$5,000	Deposit	100%	100%		\$5,000	Deposit	100%	100%		\$0		0%
7	DRP Extension	\$5,207		Fixed	86%	100%	\$5,468		Fixed	90%	100%	\$260		5%	
8	Minor DRP	\$219		Fixed	81%	100%	\$230		Fixed	85%	100%	\$11		5%	
9	DRP- Additional or New Construction (DTSP)	\$219		Fixed		100%	\$230		Fixed		100%	\$11		5%	
10	DRP- Façade Improvements (DTSP only)	\$219		Fixed		100%	\$230		Fixed		100%	\$11		5%	
11	DRP - Predesign (DTSP only)	\$219		Fixed		100%	\$230		Fixed		100%	\$11		5%	
12	DRP/Residential Subdivision w/other	\$5,773		Fixed	95%	100%	\$6,047		Fixed	100%	100%	\$274		5%	
13	Flood Encroachment Permit		\$8,000	Deposit	100%	100%		\$8,000	Deposit	100%	100%		\$0		0%
14	MPP Stg 1 or Stages 1&2		\$20,000	Deposit	100%	100%		\$20,000	Deposit	100%	100%		\$0		0%
15	MPP Modification		\$7,000	Deposit	100%	100%		\$7,000	Deposit	100%	100%		\$0		0%
16	MPP Stg 2, Mod/Exten of Stage 1 &/or 2		\$7,000	Deposit	100%	100%		\$7,000	Deposit	100%	100%		\$0		0%
17	MPP Administrative Modification	\$1,690		Fixed	95%	100%	\$1,770		Fixed	100%	100%	\$80		5%	
18	Planned Development Permit		\$11,000	Deposit	100%	100%		\$11,000	Deposit	100%	100%		\$0		0%
19	TP Admin - Approved Public Counter	\$216		Fixed	93%	100%	\$226		Fixed	98%	100%	\$11		5%	
20	TP-Req PH for SFD or less than 10 trees	\$3,925		Fixed	96%	100%	\$4,082		Fixed	100%	100%	\$157		4%	
21	TP-Req PH for DRP/TM or 11+ trees	\$6,059		Fixed	96%	100%	\$6,284		Fixed	100%	100%	\$225		4%	
22	Administrative Variance	\$1,295		Fixed	46%	50%	\$1,360		Fixed	48%	50%	\$65		5%	
23	Variance to Develop. Standards Req PH	\$4,490		Fixed	99%	100%	\$4,554		Fixed	100%	100%	\$64		1%	
24	Variance to Parking Standards	\$5,455		Fixed	95%	100%	\$5,728		Fixed	100%	100%	\$273		5%	
25	Wireless Telecommunications Facilities		\$1,200					\$1,200							
26	Zoning Clearance Approved Public Counter	\$148		Fixed	73%	50%	\$156		Fixed	77%	50%	\$7		5%	
27	Zoning Interpretation - Hearing Required	\$3,467		Fixed	96%	100%	\$3,610		Fixed	100%	100%	\$143		4%	
28	Zoning Interpretation - Non-Hearing Item	\$134		Fixed	35%	50%	\$141		Fixed	37%	50%	\$7		5%	
Zoning Ordinance Amendments															
1	Zoning Text Amend (Zoning, Subd, Sign (Full Cost/Deposit) (OA/City)		\$10,000	Deposit	100%	100%		\$10,000	Deposit	100%	100%		\$0		0%

City of Roseville
User and Regulatory Fee Study
Development Services (Planning - 66040)
Cost of Service at Full Cost ICR Multiplier Rates

A Core Svc Area		Planning								Police	Fire	Bldg	Alt'rn Transportation			Engineering			Environmental Utilities				Clerk	Parks & Recreation		
B	Job Title	Office Asst	Plan Sys Tech	Plan Sys Anlyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg Insp S'pvsr	Alt'rn Trnsp Anlyst II	Alt'rn Trnsp Mgr	Admin Tech	(DS) City Eng'r	Sr Eng'r	(DS) Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	P&R Plan & Dev S'pvsr	P&R Tech	P&R D'rctr
C	Base Hourly Wage Rate	\$24	\$34	\$44	\$44	\$48	\$55	\$63	\$76	\$40	\$55	\$55	\$50	\$68	\$31	\$77	\$58	\$77	\$34	\$58	\$77	\$50	\$34	\$55	\$32	\$90
D	ICR Multiplier at Full Cost Recovery	3.97	3.97	3.97	3.97	3.97	3.97	3.97	3.97	3.67	4.22	4.70	3.12	3.12	3.12	3.74	3.74	3.74	3.15	3.15	3.15	3.15	2.89	4.18	4.18	4.18
E	Hourly Rate used for Project Billing	\$97	\$135	\$173	\$173	\$190	\$219	\$252	\$301	\$147	\$232	\$259	\$156	\$212	\$98	\$288	\$218	\$288	\$107	\$184	\$243	\$157	\$97	\$230	\$133	\$377

Estimated Cost of Service at Full Cost Recovery

Fee Description		Office Asst	Plan Sys Tech	Plan Sys Anlyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg Insp S'pvsr	Alt'rn Trnsp Anlyst II	Alt'rn Trnsp Mgr	Admin Tech	(DS) City Eng'r	Sr Eng'r	(DS) Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	P&R Plan & Dev S'pvsr	P&R Tech	P&R D'rctr	Total
2	Zoning Map Change (RZ) 10 Acres or Less			14.0	26.5			6.5	0.5	0.5	3.0	0.5	0.5		0.5	5.0	10.0						2.0	2.5	3.0	3.0	78.0
3	Zoning Map Change (RZ) 11+ Acres (Full Other			21.0	28.0			6.5	0.5	0.5	3.0	0.5	0.5		0.5	5.0	10.0	3.0	0.5	7.0	1.0	10.0	2.0	2.5	3.0	3.0	108.0
1	Pre-Application Meeting												1.0														9.8
2	Non-Residential Plan Check		0.3		8.0			0.5																			
3	Commercial Tenant Improvement Review																										
4	Planning Dept Plot Plan Review(Bundle of		1.5																								1.5
5	Radius List Prep-Previously Developed Area		1.5																								1.5
6	Preparation-Undeveloped Area/Mailing		3.0																								3.0
7	Farmer's Market (Farmer)				3.5			0.5																			4.0
8	Home Occupation Permit																										
9	Parking in Lieu Fee (DTSP Only)1																										
10	In-Lieu Tree Mitigation Fee																										
11	CUP-Vernon St. & HOT Only																										
12	Technology Fee																										

City of Roseville
 User and Regulatory Fee Study
 Development Services (Planning - 66040)
Cost of Service at Full Cost ICR Multiplier Rate

A	Core Svc Area
B	Job Title
C	Base Hourly Wage Rate
D	ICR Multiplier at Full Cost Recovery
E	Hourly Rate used for Project Billing

Estimated Cost of Service at Full Cost Recovery

Fee Description		PC	CC	AR	NM	PN
2	Zoning Map Change (RZ) 10 Acres or Less	Yes	Yes			
3	Zoning Map Change (RZ) 11+ Acres (Full Other	Yes	Yes		Yes	
1	Pre-Application Meeting					
2	Non-Residential Plan Check					
3	Commercial Tenant Improvement Review					
4	Planning Dept Plot Plan Review(Bundle of					
5	Radius List Prep-Previously Developed Area					
6	Preparation-Undeveloped Area/Mailing					
7	Farmer's Market (Farmer)			Yes		
8	Home Occupation Permit					
9	Parking in Lieu Fee (DTSP Only)1					
10	In-Lieu Tree Mitigation Fee					
11	CUP-Vernon St. & HOT Only					
12	Technology Fee					

City of Roseville
User and Regulatory Fee Study
Development Services (Planning - 66040)
Cost of Service at Full Cost ICR Multiplier Rate

A Core Svc Area		Planning								Police	Fire	Bldg	Alt'rn Transportation			Engineering			Environmental Utilities				Clerk	Parks & Recreation		
B	Job Title	Office Asst	Plan Sys Tech	Plan Sys Anlyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg Insp S'pvsr	Alt'rn Trnsp Anlyst II	Alt'rn Trnsp Mgr	Admin Tech	(DS) City Eng'r	Sr Eng'r	(DS) Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	P&R Plan & Dev S'pvsr	P&R Tech	P&R D'rctr
C	Base Hourly Wage Rate	\$24	\$34	\$44	\$44	\$48	\$55	\$63	\$76	\$40	\$55	\$55	\$50	\$68	\$31	\$77	\$58	\$77	\$34	\$58	\$77	\$50	\$34	\$55	\$32	\$90
D	ICR Multiplier at Full Cost Recovery	3.97	3.97	3.97	3.97	3.97	3.97	3.97	3.97	3.67	4.22	4.70	3.12	3.12	3.12	3.74	3.74	3.74	3.15	3.15	3.15	3.15	2.89	4.18	4.18	4.18
E	Hourly Rate used for Project Billing	\$97	\$135	\$173	\$173	\$190	\$219	\$252	\$301	\$147	\$232	\$259	\$156	\$212	\$98	\$288	\$218	\$288	\$107	\$184	\$243	\$157	\$97	\$230	\$133	\$377

Estimated Cost of Service at Full Cost Recovery

Fee Description		Office Asst	Plan Sys Tech	Plan Sys Anlyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg Insp S'pvsr	Alt'rn Trnsp Anlyst II	Alt'rn Trnsp Mgr	Admin Tech	(DS) City Eng'r	Sr Eng'r	(DS) Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	P&R Plan & Dev S'pvsr	P&R Tech	P&R D'rctr	Total Labor Svcs
2	Zoning Map Change (RZ) 10 Acres or Less	-	-	2,423	4,586	-	-	1,636	151	74	696	130	78	-	49	1,442	2,181	-	-	-	-	-	195	576	398	1,132	\$ 15,746
3	Zoning Map Change (RZ) 11+ Acres (Full Other	-	-	3,634	4,845	-	-	1,636	151	74	696	130	78	-	49	1,442	2,181	865	54	1,288	243	1,571	195	576	398	1,132	\$ 21,238
1	Pre-Application Meeting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	Non-Residential Plan Check	-	34	-	1,384	-	-	126	-	-	-	-	156	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 1,700
3	Commercial Tenant Improvement Review	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	Planning Dept Plot Plan Review(Bundle of	-	203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 203
5	Radius List Prep-Previously Developed Area	-	203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 203
6	Preparation-Undeveloped Area/Mailing	-	405	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 405
7	Farmer's Market (Farmer)	-	-	-	606	-	-	126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 732
8	Home Occupation Permit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	Parking in Lieu Fee (DTSP Only)1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	In-Lieu Tree Mitigation Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11	CUP-Vernon St. & HOT Only	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
12	Technology Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

City of Roseville
 User and Regulatory Fee Study
 Development Services (Planning - 66040)
Cost of Service at Full Cost ICR Multiplier Rate

A	Core Svc Area
B	Job Title
C	Base Hourly Wage Rate
D	ICR Multiplier at Full Cost Recovery
E	Hourly Rate used for Project Billing

Estimated Cost of Service at Full Cost Recovery

Fee Description		Total Labor Svcs		PC	CC	AR	NM	PN	Total Mtgs		Total Est. Cost of Svc
2	Zoning Map Change (RZ) 10 Acres or Less	\$ 15,746	+	\$ 1,421	\$ 1,064	\$ -	\$ -	\$ -	\$ 2,484	=	\$ 18,230
3	Zoning Map Change (RZ) 11+ Acres (Full Other	\$ 21,238	+	\$ 1,421	\$ 1,064	\$ -	\$ 1,354	\$ -	\$ 3,838	=	\$ 25,076
1	Pre-Application Meeting		+	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	=	\$ -
2	Non-Residential Plan Check	\$ 1,700	+	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	=	\$ 1,700
3	Commercial Tenant Improvement Review		+	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	=	\$ -
4	Planning Dept Plot Plan Review(Bundle of	\$ 203	+	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	=	\$ 203
5	Radius List Prep-Previously Developed Area	\$ 203	+	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	=	\$ 203
6	Preparation-Undeveloped Area/Mailing	\$ 405	+	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	=	\$ 405
7	Farmer's Market (Farmer)	\$ 732	+	\$ -	\$ -	\$ 879	\$ -	\$ -	\$ 879	=	\$ 1,610
8	Home Occupation Permit		+	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	=	\$ -
9	Parking in Lieu Fee (DTSP Only)1		+	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	=	\$ -
10	In-Lieu Tree Mitigation Fee		+	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	=	\$ -
11	CUP-Vernon St. & HOT Only	\$ -	+	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	=	\$ -
12	Technology Fee		+	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	=	\$ -

City of Roseville
User and Regulatory Fee Study
Development Services (Planning - 66040)
Cost of Service at Full Cost ICR Multiplier Rate

A	Core Svc Area
B	Job Title
C	Base Hourly Wage Rate
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E	Hourly Rate used for Project Billing

Estimated Cost of Service at Full Cost Recovery

Fee Description		Current Fixed Fee	Current Deposit	Fixed Fee / Deposit	Current Cost Recovery at Full ICRs	Final Cost Recovery Target	Proposed Fixed Fee	Proposed Deposit	Fixed Fee / Deposit	Proposed Cost Recovery at Full ICRs	Final Cost Recovery Target	Fixed Fee Change \$	Deposit Change \$	Fixed Fee Change %	Deposit Change %
2	Zoning Map Change (RZ) 10 Acres or Less		\$10,000	Deposit	100%	100%		\$10,000	Deposit	100%	100%		\$0		0%
3	Zoning Map Change (RZ) 11+ Acres (Full Other		\$17,000	Deposit	100%	100%		\$17,000	Deposit	100%	100%		\$0		0%
1	Pre-Application Meeting		\$4,000	Deposit	100%	100%		\$4,000	Deposit	100%	100%		\$0		0%
2	Non-Residential Plan Check	15% of Bldg PC		Fixed			15% of Bldg PC		Fixed						
3	Commercial Tenant Improvement Review	\$165		Fixed		100%	\$174		Fixed		100%	\$8		5%	
4	Planning Dept Plot Plan Review(Bundle of	\$165		Fixed		100%	\$174		Fixed	86%	100%	\$8		5%	
5	Radius List Prep-Previously Developed Area	\$137		Fixed		100%	\$143		Fixed	71%	100%	\$7		5%	
6	Preparation-Undeveloped Area/Mailing	\$351		Fixed		100%	\$369		Fixed	91%	100%	\$18		5%	
7	Farmer's Market (Farmer)	\$515		Fixed	32%	50%	\$541		Fixed	34%	50%	\$26		5%	
8	Home Occupation Permit	\$148		Fixed		50%	\$156		Fixed		50%	\$7		5%	
9	Parking in Lieu Fee (DTSP Only)1	\$9,680		Fixed		100%	\$9,680		Fixed		100%	\$0		0%	
10	In-Lieu Tree Mitigation Fee	\$118		per inch			\$124		per inch			\$6		5%	
11	CUP-Vernon St. & HOT Only	\$1,475		Fixed		100%	\$1,549		Fixed		100%	\$74		5%	
12	Technology Fee	3%		Fixed			3%		Fixed			\$0		0%	

City of Roseville
User and Regulatory Fee Study
Trench Cut Fees
Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fully-Burdened Hourly Rate			
Asst Eng'r	Assoc Eng'r	Const Insp'r	Jr Eng'r
\$168	\$185	\$135	\$132

Fee Description		Est. Labor Hours					Estimated Cost of Service					Est. Pavem't Cost	Current Permit Fee	Current Trench Cut Fee	Current Recovery Permit	Current Recovery Trench Cut		
		Asst Eng'r	Assoc Eng'r	Const Insp'r	Jr Eng'r	Total	Asst Eng'r	Assoc Eng'r	Const Insp'r	Jr Eng'r	Total							
	Trench Cuts Requiring Pmt. of Admin. Permit Fee																	
1	Street scheduled for resurfacing within next fiscal year	0.50	0.25	1.50	0.50	2.75	x	\$84	\$46	\$203	\$66	\$399	+	n/a	\$329	\$0.00	83%	0%
2	Proposed excavation includes an overlay	0.50	0.25	1.50	0.50	2.75	x	\$84	\$46	\$203	\$66	\$399	+	n/a	\$329	\$0.00	83%	0%
3	Proposed excavation for a CIP	0.50	0.25	1.50	0.50	2.75	x	\$84	\$46	\$203	\$66	\$399	+	n/a	\$329	\$0.00	83%	0%
4	Street pavement quality index (PQI) 0-4	0.50	0.25	1.50	0.50	2.75	x	\$84	\$46	\$203	\$66	\$399	+	n/a	\$329	\$0.00	83%	0%
	All Other Trench Cuts																	
5	Longitudinal Cut																	
	a) Cut within 3' of lane line																	
	i) PQI: 4.1 - 6.5	0.50	0.25	1.50	0.50	2.75	x	\$84	\$46	\$203	\$66	\$399	+	\$25.57	\$329	\$14.21	83%	56%
	ii) PQI: 6.6 - 8.4	0.50	0.25	1.50	0.50	2.75	x	\$84	\$46	\$203	\$66	\$399	+	\$34.10	\$329	\$18.95	83%	56%
	iii) PQI: 8.5 or greater	0.50	0.25	1.50	0.50	2.75	x	\$84	\$46	\$203	\$66	\$399	+	\$42.63	\$329	\$23.68	83%	56%
	b) Cut within one lane width																	
	i) PQI: 4.1 - 6.5	0.50	0.25	1.50	0.50	2.75	x	\$84	\$46	\$203	\$66	\$399	+	\$19.18	\$329	\$10.66	83%	56%
	ii) PQI: 6.6 - 8.4	0.50	0.25	1.50	0.50	2.75	x	\$84	\$46	\$203	\$66	\$399	+	\$25.58	\$329	\$14.21	83%	56%
	iii) PQI: 8.5 or greater (moratorium street)	0.50	0.25	1.50	0.50	2.75	x	\$84	\$46	\$203	\$66	\$399	+	\$31.97	\$329	\$17.76	83%	56%
6	Traverse Cut																	
	i) PQI: 4.1 - 6.5	0.50	0.25	1.50	0.50	2.75	x	\$84	\$46	\$203	\$66	\$399	+	\$15.59	\$329	\$8.66	83%	56%
	ii) PQI: 6.6 - 8.4	0.50	0.25	1.50	0.50	2.75	x	\$84	\$46	\$203	\$66	\$399	+	\$20.78	\$329	\$11.55	83%	56%
	iii) PQI: 8.5 or greater (moratorium street)	0.50	0.25	1.50	0.50	2.75	x	\$84	\$46	\$203	\$66	\$399	+	\$25.97	\$329	\$14.43	83%	56%
7	Cut is a Patch																	
	i) PQI: 4.1 - 6.5	0.50	0.25	1.50	0.50	2.75	x	\$84	\$46	\$203	\$66	\$399	+	\$17.26	\$329	\$9.59	83%	56%
	ii) PQI: 6.6 - 8.4	0.50	0.25	1.50	0.50	2.75	x	\$84	\$46	\$203	\$66	\$399	+	\$23.02	\$329	\$12.79	83%	56%
	iii) PQI: 8.5 or greater (moratorium street)	0.50	0.25	1.50	0.50	2.75	x	\$84	\$46	\$203	\$66	\$399	+	\$28.77	\$329	\$15.99	83%	56%

Note: Estimated pavement cost intended to represent a reasonable estimate. Amount based on FY 17/18, inflated by change in regional CPI from prior study.

City of Roseville
User and Regulatory Fee Study
Trench Cut Fees
Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description		Proposed Fee Permit	Proposed Fee Trench Cut	Proposed Recovery Permit	Proposed Recovery Trench Cut	Proposed Fee Change Permit	Proposed Fee Change Trench Cut
Trench Cuts Requiring Pmt. of Admin. Permit Fee							
1	Street scheduled for resurfacing within next fiscal year	\$345	\$0.00	87%	0%	\$16	\$0.00
2	Proposed excavation includes an overlay	\$345	\$0.00	87%	0%	\$16	\$0.00
3	Proposed excavation for a CIP	\$345	\$0.00	87%	0%	\$16	\$0.00
4	Street pavement quality index (PQI) 0-4	\$345	\$0.00	87%	0%	\$16	\$0.00
All Other Trench Cuts							
5	Longitudinal Cut						
	a) Cut within 3' of lane line						
	i) PQI: 4.1 - 6.5	\$345	\$14.92	87%	58%	\$16	\$0.71
	ii) PQI: 6.6 - 8.4	\$345	\$19.89	87%	58%	\$16	\$0.95
	iii) PQI: 8.5 or greater	\$345	\$24.87	87%	58%	\$16	\$1.18
	b) Cut within one lane width						
	i) PQI: 4.1 - 6.5	\$345	\$11.19	87%	58%	\$16	\$0.53
	ii) PQI: 6.6 - 8.4	\$345	\$14.92	87%	58%	\$16	\$0.71
	iii) PQI: 8.5 or greater (moratorium street)	\$345	\$18.65	87%	58%	\$16	\$0.89
6	Traverse Cut						
	i) PQI: 4.1 - 6.5	\$345	\$9.10	87%	58%	\$16	\$0.43
	ii) PQI: 6.6 - 8.4	\$345	\$12.12	87%	58%	\$16	\$0.58
	iii) PQI: 8.5 or greater (moratorium street)	\$345	\$15.15	87%	58%	\$16	\$0.72
7	Cut is a Patch						
	i) PQI: 4.1 - 6.5	\$345	\$10.07	87%	58%	\$16	\$0.48
	ii) PQI: 6.6 - 8.4	\$345	\$13.43	87%	58%	\$16	\$0.64
	iii) PQI: 8.5 or greater (moratorium street)	\$345	\$16.78	87%	58%	\$16	\$0.80

Note: Estimated pavement cost intended to represent a reasonable

City of Roseville
User and Regulatory Fee Study
Development Services Fees
Cost of Service at Full ICR Multiplier Rates

A	Core Svc Area	Development Services	Finance	Finance	Planning	Housing	Fire	Bldg	Alt'r'n Trans	Engineering	Engineering	C Mgr	Electric	PRL	Electric	Bldg Insp	EU	EU TI	EU TI	PRL
B	Job Title	Admin. Analyst	Financial Analyst	Admin. Analyst	Senior Planner	Housing Analyst	Fire Insp. Superv	Building Insp. Superv.	Admin. Tech	Associate Engineer	Engineering Manager	Enviro. Coordinator	Eng. Tech Supervisor	Park Plan. & Dev. Super.	Eng. Tech	Permit Analyst	Devel. Tech II	Construction Inspector	Senior Engineer	Office Asst II
C	Base Hourly Wage Rate	\$51	\$50	\$51	\$56	\$42	\$56	\$56	\$32	\$51	\$79	\$59	\$67	\$56	\$53	\$44	\$35	\$38	\$60	\$25
D	Full Cost ICR Multiplier	3.97	1.72	1.72	3.97	1.72	4.22	3.97	3.12	3.74	3.74	1.72	2.13	4.18	2.13	3.97	3.15	3.13	3.13	4.18
E	Hourly Rate used for Project Billing	\$203	\$87	\$88	\$223	\$72	\$237	\$223	\$100	\$190	\$294	\$101	\$142	\$235	\$114	\$177	\$109	\$118	\$186	\$104

Estimated Cost of Service at Targeted Hourly Billing Rates

Fee Description		Admin. Analyst	Financial Analyst	Admin. Analyst	Senior Planner	Housing Analyst	Fire Insp. Superv	Building Insp. Superv.	Admin. Tech	Associate Engineer	Engineering Manager	Enviro. Coordinator	Eng. Tech Supervisor	Park Plan. & Dev. Super.	Eng. Tech	Permit Analyst	Devel. Tech II	Construction Inspector	Senior Engineer	Office Asst II	Total
1	Development Agreement Review/Compliance Fee	5.0	0.3	0.3	0.6	0.6	0.5	0.8	0.5	1.1	0.5	0.5	0.3	0.7							11.5
2	Tenant Improvement Environmental Utilities Review																				
	a) Same Use									0.5							0.5	1.0	0.5		2.5
	b) Change of Use									1.5							1.5	3.0	1.0		7.0

City of Roseville
User and Regulatory Fee Study
Development Services Fees
Cost of Service at Full ICR Multiplier Rates

A	Core Svc Area	Development Services	Finance	Finance	Planning	Housing	Fire	Bldg	Alt'r'n Trans	Engineering	Engineering	C Mgr	Electric	PRL	Electric	Bldg Insp	EU	EU TI	EU TI	PRL
B	Job Title	Admin. Analyst	Financial Analyst	Admin. Analyst	Senior Planner	Housing Analyst	Fire Insp. Superv	Building Insp. Superv.	Admin. Tech	Associate Engineer	Engineering Manager	Enviro. Coordinator	Eng. Tech Supervisor	Park Plan. & Dev. Super.	Eng. Tech	Permit Analyst	Devel. Tech II	Construction Inspector	Senior Engineer	Office Asst II
C	Base Hourly Wage Rate	\$51	\$50	\$51	\$56	\$42	\$56	\$56	\$32	\$51	\$79	\$59	\$67	\$56	\$53	\$44	\$35	\$38	\$60	\$25
D	Full Cost ICR Multiplier	3.97	1.72	1.72	3.97	1.72	4.22	3.97	3.12	3.74	3.74	1.72	2.13	4.18	2.13	3.97	3.15	3.13	3.13	4.18
E	Hourly Rate used for Project Billing	\$203	\$87	\$88	\$223	\$72	\$237	\$223	\$100	\$190	\$294	\$101	\$142	\$235	\$114	\$177	\$109	\$118	\$186	\$104

Estimated Cost of Service at Targeted Hourly Billing Rates

Fee Description		Admin. Analyst	Financial Analyst	Admin. Analyst	Senior Planner	Housing Analyst	Fire Insp. Superv	Building Insp. Superv.	Admin. Tech	Associate Engineer	Engineering Manager	Enviro. Coordinator	Eng. Tech Supervisor	Park Plan. & Dev. Super.	Eng. Tech	Permit Analyst	Devel. Tech II	Construction Inspector	Senior Engineer	Office Asst II	Total Est. Cost of Svc
1	Development Agreement Review/Compliance Fee	\$ 1,013	\$ 22	\$ 24	\$ 125	\$ 42	\$ 118	\$ 174	\$ 50	\$ 209	\$ 138	\$ 46	\$ 45	\$ 157	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,164
2	Tenant Improvement Environmental Utilities Review																				
	a) Same Use	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55	\$ 118	\$ 93	\$ -	\$ 361
	b) Change of Use	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164	\$ 355	\$ 186	\$ -	\$ 991

City of Roseville
User and Regulatory Fee Study
Development Services Fees
Cost of Service at Full ICR Multiplier Rates

A	Core Svc Area
B	Job Title
C	Base Hourly Wage Rate
D	Full Cost ICR Multiplier
E	Hourly Rate used for Project Billing

Estimated Cost of Service at Targeted Hourly Billing Rates

Fee Description		Current Fee	Current Cost Recovery at Full ICRs	Proposed Fee	Proposed Cost Recovery at Target ICRs	Fixed Fee Change \$	Fixed Fee Change %
1	Development Agreement Review/Compliance Fee	\$1,727	80%	\$1,814	84%	\$86	5%
2	Tenant Improvement Environmental Utilities Review						
	a) Same Use	\$354	98%	\$354	98%	\$0	0%
	b) Change of Use	\$966	98%	\$966	98%	\$0	0%

City of Roseville
 User and Regulatory Fee Study
 Development Services (Planning - 66040)
 Fee-Related Cost Recovery

Current Hourly Rate Used for Fee Setting

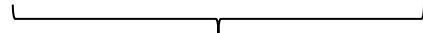
A	Job Title	Office Asst	Planning Sys Tech	Planning Sys Analyst	Assoc Planner	Proj Planner	Sr Planner	Prin Planner	Planning Mgr
B	Hourly Rate	\$24	\$34	\$44	\$44	\$48	\$55	\$63	\$76
C	ICR Multiplier	3.15	3.15	3.15	3.15	3.15	3.15	3.15	3.15
D	Hourly Rate for Fee Setting	\$77	\$107	\$137	\$137	\$151	\$174	\$200	\$239

Hourly Rate at Full Cost Recovery

A	Job Title	Office Asst	Planning Sys Tech	Planning Sys Analyst	Assoc Planner	Proj Planner	Sr Planner	Prin Planner	Planning Mgr
B	Hourly Rate	\$24	\$34	\$44	\$44	\$48	\$55	\$63	\$76
C	ICR Multiplier	3.97	3.97	3.97	3.97	3.97	3.97	3.97	3.97
D	Hourly Rate for Fee Setting	\$97	\$135	\$173	\$173	\$190	\$219	\$252	\$301

Hourly Rate at Proposed Cost Recovery

A	Job Title	Office Asst	Planning Sys Tech	Planning Sys Analyst	Assoc Planner	Proj Planner	Sr Planner	Prin Planner	Planning Mgr
B	Hourly Rate	\$24	\$34	\$44	\$44	\$48	\$55	\$63	\$76
C	ICR Multiplier	3.31	3.31	3.31	3.31	3.31	3.31	3.31	3.31
D	Hourly Rate for Fee Setting	\$80	\$112	\$144	\$144	\$159	\$182	\$210	\$251



85% of fee-related hours

Current Cost Recovery

A	Job Title	Office Asst	Planning Sys Tech	Planning Sys Analyst	Assoc Planner	Proj Planner	Sr Planner	Prin Planner	Planning Mgr
B	Current Hourly Rate for Fee Setting	\$77	\$107	\$137	\$137	\$151	\$174	\$200	\$239
C	Fully-Burdened Hourly Rate	\$97	\$135	\$173	\$173	\$190	\$219	\$252	\$301
D	Estimated Cost Recovery	79%	79%	79%	79%	79%	79%	79%	79%

Proposed Cost Recovery

A	Job Title	Office Asst	Planning Sys Tech	Planning Sys Analyst	Assoc Planner	Proj Planner	Sr Planner	Prin Planner	Planning Mgr
B	Proposed Hourly Rate	\$80	\$112	\$144	\$144	\$159	\$182	\$210	\$251
C	Fully-Burdened Hourly Rate	\$97	\$135	\$173	\$173	\$190	\$219	\$252	\$301
D	Estimated Cost Recovery	83%	83%	83%	83%	83%	83%	83%	83%

Current Hourly Rate Used for Fee Setting

A	Job Title	Eng'r Mgr	Prin Eng'r	Sr Eng'r	Assoc Eng'r	Asst Eng'r	Const Insp Super'vsr	Sr. Const Insp	Const Insp II	Jr Eng'r	Const Insp I	Finance Tech II	Eng'r Tech I
B	Hourly Rate	\$78	\$69	\$59	\$49	\$45	\$46	\$40	\$36	\$35	\$33	\$32	\$23
C	ICR Multiplier	3.13	3.13	3.13	3.13	3.13	3.13	3.13	3.13	3.13	3.13	3.13	3.13
D	Hourly Rate for Fee Setting	\$244	\$217	\$185	\$155	\$140	\$143	\$125	\$113	\$110	\$103	\$100	\$72

Hourly Rate at Full Cost Recovery

A	Job Title	Eng'r Mgr	Prin Eng'r	Sr Eng'r	Assoc Eng'r	Asst Eng'r	Const Insp Super'vsr	Sr. Const Insp	Const Insp II	Jr Eng'r	Const Insp I	Finance Tech II	Eng'r Tech I
B	Hourly Rate	\$78	\$69	\$59	\$49	\$45	\$46	\$40	\$36	\$35	\$33	\$32	\$23
C	ICR Multiplier	3.74	3.74	3.74	3.74	3.74	3.74	3.74	3.74	3.74	3.74	3.74	3.74
D	Hourly Rate for Fee Setting	\$291	\$259	\$220	\$185	\$168	\$171	\$149	\$135	\$132	\$123	\$119	\$86

Hourly Rate at Proposed Cost Recovery

A	Job Title	Eng'r Mgr	Prin Eng'r	Sr Eng'r	Assoc Eng'r	Asst Eng'r	Const Insp Super'vsr	Sr. Const Insp	Const Insp II	Jr Eng'r	Const Insp I	Finance Tech II	Eng'r Tech I
B	Hourly Rate	\$78	\$69	\$59	\$49	\$45	\$46	\$40	\$36	\$35	\$33	\$32	\$23
C	ICR Multiplier	3.29	3.29	3.29	3.29	3.29	3.29	3.29	3.29	3.29	3.29	3.29	3.29
D	Hourly Rate for Fee Setting	\$256	\$228	\$194	\$163	\$147	\$151	\$131	\$119	\$116	\$108	\$105	\$76

Current Cost Recovery

A	Job Title	Eng'r Mgr	Prin Eng'r	Sr Eng'r	Assoc Eng'r	Asst Eng'r	Const Insp Super'vsr	Sr. Const Insp	Const Insp II	Jr Eng'r	Const Insp I	Finance Tech II	Eng'r Tech I
B	Current Hourly Rate for Fee Setting	\$244	\$217	\$185	\$155	\$140	\$143	\$125	\$113	\$110	\$103	\$100	\$72
C	Fully-Burdened Hourly Rate	\$291	\$259	\$220	\$185	\$168	\$171	\$149	\$135	\$132	\$123	\$119	\$86
D	Estimated Cost Recovery	84%	84%	84%	84%	84%	84%	84%	84%	84%	84%	84%	84%

Proposed Cost Recovery

A	Job Title	Eng'r Mgr	Prin Eng'r	Sr Eng'r	Assoc Eng'r	Asst Eng'r	Const Insp Super'vsr	Sr. Const Insp	Const Insp II	Jr Eng'r	Const Insp I	Finance Tech II	Eng'r Tech I
B	Proposed Hourly Rate	\$256	\$228	\$194	\$163	\$147	\$151	\$131	\$119	\$116	\$108	\$105	\$76
C	Fully-Burdened Hourly Rate	\$291	\$259	\$220	\$185	\$168	\$171	\$149	\$135	\$132	\$123	\$119	\$86
D	Estimated Cost Recovery	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%

City of Roseville
User and Regulatory Fee Study
Development Services (Planning)
Allocation of Annual Labor Effort

Position	PLANNING MGR	SENIOR PLANNER	SENIOR PLANNER	ASSOC PLANNER	ASSOC PLANNER	ASSOC PLANNER	ASSOC PLANNER	ASST PLANNER	ASST PLANNER	ENVIR COORDIN	Total
Calculation of Productive Hours											
Annual Hours - Standard	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	20,800
Less: Annual Leave [a]	320	320	320	320	320	320	320	320	320	320	3,200
Productive Hours	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	17,600
Allocation of Productive Hours											
Indirect	65%	15%	15%	15%	15%	15%	15%	15%	15%	65%	
Direct	35%	85%	85%	85%	85%	85%	85%	85%	85%	35%	
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Indirect Activities and Services	1,144	264	264	264	264	264	264	264	264	1,144	4,400
Direct Activities	616	1,496	1,496	1,496	1,496	1,496	1,496	1,496	1,496	616	13,200
Total Productive Hours	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	17,600
Salary	\$ 159,392	\$ 115,788	\$ 115,788	\$ 92,911	\$ 90,645	\$ 90,645	\$ 90,645	\$ 60,268	\$ 58,816	\$ 120,796	\$ 995,694
Base Hourly Wage Rate	\$76.63	\$55.67	\$55.67	\$44.67	\$43.58	\$43.58	\$43.58	\$28.98	\$28.28	\$58.08	\$47.87
Weighted Allocation - Productive Hrs											
Indirect Activities and Services	65%	15%	15%	15%	15%	15%	15%	15%	15%	65%	29%
Direct Activities	35%	85%	85%	85%	85%	85%	85%	85%	85%	35%	71%

[a] Annual leave assumes the following: Holiday - 12 days; Vacation - 14 days; Sick - 12 days; Mgmt/Jury/Other - 2 days

City of Roseville
User and Regulatory Fee Study
Development Services (Bldg & Techs)
Allocation of Annual Labor Effort

Position	BLDG OFFICIAL	BLDG INSP SUPRVSR	SR BLDG PLAN EXAMINER	BLDG PLAN EXAMINER II	BLDG PLAN EXAMINER II	BLDG PLAN EXAMINER II	BLDG PLAN EXAMINER I	SR BLDG INSPECTOR	BLDG INSPECTOR II	BLDG INSPECTOR II	BLDG INSPECTOR II	BLDG INSPECTOR II	BLDG INSPECTOR I	PERMIT SUPRVSR	DEV TECH II
Calculation of Productive Hours															
Annual Hours - Standard	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080
Less: Annual Leave [a]	320	320	320	320	320	320	320	320	320	320	320	320	320	320	320
Productive Hours	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760
Allocation of Productive Hours															
Indirect	90%	80%	40%	10%	10%	10%	10%	50%	15%	15%	15%	15%	15%	50%	10%
Direct	10%	20%	60%	90%	90%	90%	90%	50%	85%	85%	85%	85%	85%	50%	90%
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Indirect Activities and Services	1,584	1,408	704	176	176	176	176	880	264	264	264	264	264	880	176
Direct Activities	176	352	1,056	1,584	1,584	1,584	1,584	880	1,496	1,496	1,496	1,496	1,496	880	1,584
Total Productive Hours	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760
Salary	\$ 128,201	\$ 90,723	\$ 95,760	\$ 82,909	\$ 82,909	\$ 82,909	\$ 71,782	\$ 88,095	\$ 84,091	\$ 82,089	\$ 80,087	\$ 80,087	\$ 62,893	\$ 105,040	\$ 70,725
Weighted Allocation - Productive Hrs															
Indirect Activities and Services	90%	80%	40%	10%	10%	10%	10%	50%	15%	15%	15%	15%	15%	50%	10%
Direct Activities	10%	20%	60%	90%	90%	90%	90%	50%	85%	85%	85%	85%	85%	50%	90%

[a] Annual leave assumes the following:
Holiday - 12 days;
Vacation - 14 days; Sick - 12 days;
Mgmt/Jury/Other - 2 days

City of Roseville
User and Regulatory Fee Study
Development Services (Bldg & Techs)
Allocation of Annual Labor Effort

Position	DEV TECH I	PERMIT ANALYST	SR PERMIT TECH	PERMIT TECH I	PERMIT TECH I	PERMIT TECH I	Total
Calculation of Productive Hours							
Annual Hours - Standard	2,080	2,080	2,080	2,080	2,080	2,080	43,680
Less: Annual Leave [a]	<u>320</u>	<u>320</u>	<u>320</u>	<u>320</u>	<u>320</u>	<u>320</u>	<u>6,720</u>
Productive Hours	1,760	1,760	1,760	1,760	1,760	1,760	36,960
Allocation of Productive Hours							
Indirect	10%	50%	80%	80%	80%	80%	
Direct	<u>90%</u>	<u>50%</u>	<u>20%</u>	<u>20%</u>	<u>20%</u>	<u>20%</u>	
Total	100%	100%	100%	100%	100%	100%	
Indirect Activities and Services	176	880	1,408	1,408	1,408	1,408	14,344
Direct Activities	<u>1,584</u>	<u>880</u>	<u>352</u>	<u>352</u>	<u>352</u>	<u>352</u>	<u>22,616</u>
Total Productive Hours	1,760	1,760	1,760	1,760	1,760	1,760	36,960
Salary	\$ 51,731	\$ 86,329	\$ 70,998	\$ 67,103	\$ 61,234	\$ 45,974	\$ 1,671,667
Weighted Allocation - Productive Hrs							
Indirect Activities and Services	10%	50%	80%	80%	80%	80%	40%
Direct Activities	90%	50%	20%	20%	20%	20%	60%

[a] Annual leave assumes the following:
Holiday - 12 days;
Vacation - 14 days; Sick - 12 days;
Mgmt/Jury/Other - 2 days

City of Roseville
User and Regulatory Fee Study
Development Services (Dev Svcs Eng)
Allocation of Annual Labor Effort

Position	ENGINEER. MGR.	PRINCPL ENGR	SR ENGINEER	SR ENGINEER	SR ENGINEER	ASST ENGINEER	ASST ENGINEER	ASST ENGINEER	ASSOC ENGINEER	ASSOC ENGINEER	ASSOC ENGINEER	CONST INSP SUPV	SR CONSTR INSPE	CONST INSPEC II	CONST INSPEC II	CONST INSPEC II
FTE	1.00	1.00	1.00	1.00	0.88	1.00	1.00	1.00	1.00	0.88	0.88	1.00	0.88	1.00	1.00	1.00
Calculation of Productive Hours																
Annual Hours - Standard	2,080	2,080	2,080	2,080	1,830	2,080	2,080	2,080	2,080	1,830	1,830	2,080	1,830	2,080	2,080	2,080
Less: Annual Leave [a]	<u>320</u>	<u>320</u>	<u>320</u>	<u>320</u>	<u>282</u>	<u>320</u>	<u>320</u>	<u>320</u>	<u>320</u>	<u>282</u>	<u>282</u>	<u>320</u>	<u>282</u>	<u>320</u>	<u>320</u>	<u>320</u>
Productive Hours	1,760	1,760	1,760	1,760	1,549	1,760	1,760	1,760	1,760	1,549	1,549	1,760	1,549	1,760	1,760	1,760
Allocation of Productive Hours																
Indirect	60%	60%	60%	60%	60%	25%	25%	25%	35%	35%	35%	25%	25%	15%	15%	15%
Direct	<u>40%</u>	<u>40%</u>	<u>40%</u>	<u>40%</u>	<u>40%</u>	<u>75%</u>	<u>75%</u>	<u>75%</u>	<u>65%</u>	<u>65%</u>	<u>65%</u>	<u>75%</u>	<u>75%</u>	<u>85%</u>	<u>85%</u>	<u>85%</u>
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Indirect Activities and Services	1,056	1,056	1,056	1,056	929	440	440	440	616	542	542	440	387	264	264	264
Direct Activities	<u>704</u>	<u>704</u>	<u>704</u>	<u>704</u>	<u>620</u>	<u>1,320</u>	<u>1,320</u>	<u>1,320</u>	<u>1,144</u>	<u>1,007</u>	<u>1,007</u>	<u>1,320</u>	<u>1,162</u>	<u>1,496</u>	<u>1,496</u>	<u>1,496</u>
Total Productive Hours	1,760	1,760	1,760	1,760	1,549	1,760	1,760	1,760	1,760	1,549	1,549	1,760	1,549	1,760	1,760	1,760
Salary	\$ 162,212	\$ 144,185	\$ 122,661	\$ 111,257	\$ 114,661	\$ 99,037	\$ 94,321	\$ 94,321	\$ 103,738	\$ 95,958	\$ 95,958	\$ 88,528	\$ 78,506	\$ 81,014	\$ 77,156	\$ 68,296
Weighted Allocation - Productive Hrs																
Indirect Activities and Services	60%	60%	60%	60%	60%	25%	25%	25%	35%	35%	35%	25%	25%	15%	15%	15%
Direct Activities	<u>40%</u>	<u>40%</u>	<u>40%</u>	<u>40%</u>	<u>40%</u>	<u>75%</u>	<u>75%</u>	<u>75%</u>	<u>65%</u>	<u>65%</u>	<u>65%</u>	<u>75%</u>	<u>75%</u>	<u>85%</u>	<u>85%</u>	<u>85%</u>

[a] Annual leave assumes the following:

Holiday - 12 days;

Vacation - 14 days; Sick - 12 days;

Mgmt/Jury/Other - 2 days

City of Roseville
User and Regulatory Fee Study
Development Services (Dev Svcs Eng)
Allocation of Annual Labor Effort

Position	CONST INSPEC II	CONST INSPEC II	CONST INSPEC II	CONST INSPEC I	DEVEL TECH II	ENGR TECH II	Total
FTE	1.00	0.88	0.88	1.00	1.00	1.00	21.28
Calculation of Productive Hours							
Annual Hours - Standard	2,080	1,830	1,830	2,080	2,080	2,080	44,262
Less: Annual Leave [a]	<u>320</u>	<u>282</u>	<u>282</u>	<u>320</u>	<u>320</u>	<u>320</u>	<u>6,810</u>
Productive Hours	1,760	1,549	1,549	1,760	1,760	1,760	37,453
Allocation of Productive Hours							
Indirect	15%	15%	15%	15%	25%	25%	
Direct	<u>85%</u>	<u>85%</u>	<u>85%</u>	<u>85%</u>	<u>75%</u>	<u>75%</u>	
Total	100%	100%	100%	100%	100%	100%	
Indirect Activities and Services	264	232	232	264	440	440	11,665
Direct Activities	<u>1,496</u>	<u>1,316</u>	<u>1,316</u>	<u>1,496</u>	<u>1,320</u>	<u>1,320</u>	<u>25,788</u>
Total Productive Hours	1,760	1,549	1,549	1,760	1,760	1,760	37,453
Salary	\$ 65,044	\$ 67,511	\$ 67,084	\$ 70,135	\$ 70,725	\$ 56,032	\$ 2,028,340
Weighted Allocation - Productive Hrs							
Indirect Activities and Services	15%	15%	15%	15%	25%	25%	35%
Direct Activities	85%	85%	85%	85%	75%	75%	65%

[a] Annual leave assumes the following:

Holiday - 12 days;

Vacation - 14 days; Sick - 12 days;

Mgmt/Jury/Other - 2 days

City of Roseville
User and Regulatory Fee Study
Development Services (Code Enforcement)
Allocation of Annual Labor Effort

Position	CODE ENFOR SUPE	CODE ENF INS II	CODE ENF INS II	CODE ENF INS II	BUILD INSPEC II	Total
Calculation of Productive Hours						
Annual Hours - Standard	2,080	2,080	2,080	2,080	2,080	10,400
Less: Annual Leave [a]	320	320	320	320	320	1,600
Productive Hours	1,760	1,760	1,760	1,760	1,760	8,800
Allocation of Productive Hours						
Indirect	40%	20%	20%	20%	20%	
Direct	60%	80%	80%	80%	80%	
Total	100%	100%	100%	100%	100%	
Indirect Activities and Services	704	352	352	352	352	2,112
Direct Activities	1,056	1,408	1,408	1,408	1,408	6,688
Total Productive Hours	1,760	1,760	1,760	1,760	1,760	8,800
Salary	\$ 110,568	\$ 75,907	\$ 71,150	\$ 57,125	\$ 80,087	\$ 394,836
Base Hourly Wage Rate	\$53.16	\$36.49	\$34.21	\$27.46	\$38.50	\$37.96
Weighted Allocation - Productive Hrs						
Indirect Activities and Services	40%	20%	20%	20%	20%	26%
Direct Activities	60%	80%	80%	80%	80%	74%

[a] Annual leave assumes the following: Holiday - 12 days; Vacation - 14 days; Sick - 12 days; Mgmt/Jury/Other - 2 days

Fee-Related Cost of Service Analysis

- *Development Impact Fee Deferral Fees* -

City of Roseville
User and Regulatory Fee Study
Calculation of Cost of Service for Development Impact Fee Deferral

Statistical Information

Description	Total	Notes
Estimated Citywide Overhead as a Percent of Salaries for Fee-Related Services Hourly Rate Calculation	10%	[a]

Labor Allocation Statistics

Direct Service Units (functional units for fee-setting purposes)	Est. FTE	Notes
Economic Development	3.00	
Total	3.00	

Calculation of Estimated Expenditures for Direct Services Units

Direct Service Units (Functional Units)

Center #	Description	Est. FTE	Est. Salaries and Wages	Est. Benefits	Est. Recurring Non-Labor	Est. C'wide Overhead	Total Est. Recurring Expenses	Adjustments	Adjusted Est. Recurring Expenses	Notes
54001	Economic Dev	3.00	\$ 406,567	\$ 191,456	\$ 285,102	\$ 40,657	\$ 923,782	\$ (124,095)	\$ 799,687	[b]
Total		3.00	\$ 406,567	\$ 191,456	\$ 285,102	\$ 40,657	\$ 923,782	\$ (124,095)	\$ 799,687	

Calculation of Targeted Hourly Rate

Direct Services for Fee-Related Cost of Service (Functional Units)

Center #	Description	Est. FTE	Total Est. Recurring Expenses	Total Annual Hours Per FTE	Est. Annual Leave Hours Per FTE [c]	Est. Productive Hours Per FTE	Est % of Time Spent on Indirect Activities [d]	Total Est. Direct Svc Hours	Total Est. Direct Svc Hours (All FTE)	Est. Fully-Burdened Hourly Rate	Notes
54001	Economic Dev	3.00	\$ 799,687	2,080	320	1,760	20%	1,408	4,224	\$ 189	[c],[d]
Total		3.00	\$ 799,687	2,080	320	1,760	20%	1,408	4,224	\$ 189	

Calculation of Estimated ICR Multiplier

Center #	Description	Est. FTE	Est. Salaries and Wages	Total Annual Hours Per FTE	Total Est. Annual Hours	Hourly Wage Rate Only Assuming 2,080 Hours	Est. Fully-Burdened Hourly Rate	ICR Multiplier	Straight Hourly Rate * ICR Multiplier * Direct Hours	Notes
54001	Economic Dev	3.00	\$ 406,567	2,080	6,240	\$ 65	\$ 189	2.91	\$ 799,687	

Source: Estimated labor and FTE information based on FY 19/20 position budgeting data. Estimated recurring non-labor expenditures based on FY 19/20 adopted budget. Estimated citywide overhead based on conservative estimates developed for purposes of this analysis only (see footnote [a] for additional details regarding estimates for citywide overhead.

[a] Amount is intended to serve as a reasonable, conservative, estimate of central service support received by the Economic Development Department from other central service units, such as finance, attorney, city manager, etc. The City's existing overhead cost allocation plan allocates central service costs to direct service units. Consequently, there is no formal allocation of citywide overhead to the Economic Development Department. While, the Department primarily operates as a central service unit, for certain fee-related services the department provides direct services. The overhead allocation is intended to provide an estimate of support received by the Department that enables staff to perform direct services, when requested.

[b] Adjustment to exclude budgeted expenditures for: Acct #5301 - Professional Services; Acct #5471 - Memberships. Adjustments were made to calculate a conservative estimate of expenditures typically associated with processing development impact fee deferrals (i.e. include labor costs and indirect labor support costs.).

[c] Annual leave assumes the following: Holiday - 12 days; Vacation - 14 days; Sick - 12 days; Mgmt/Jury/Other - 2 days. Actual amounts may vary based on employee length of service and job title. Amounts shown are intended to serve as reasonable for purposes of estimation.

[d] Indirect activities and services may include mandatory rest periods, meetings, training, and other administrative activities, public information and assistance, etc.

City of Roseville
 User and Regulatory Fee Study
 Development Impact Fee Deferral
 Cost of Service Calculation - At Targeted Hourly Rate

Fee Description		Cost of Service				Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)
		Est. Labor Hours	x	Fully-Burdened Hourly	= Est. Cost of Service						
1	Development Impact Fee Deferral										
	a) Residential	2.50	x	\$189	= \$473	\$280	59%	\$294	62%	\$14	5%
	b) Non-Residential										
	i) Administrative Fee	7.00	x	\$189	= \$1,325	\$783	59%	\$822	62%	\$39	5%
	ii) Interest Charge on Deferred Fees				= equal to unearned interest based on City's 10-yr avg pooled interest rate	equal to unearned interest based on City's 10-yr avg pooled interest rate	100%	equal to unearned interest based on City's 10-yr avg pooled interest rate	100%		

Fee-Related Cost of Service Analysis

- *Electric Fees* -

City of Roseville
User and Regulatory Fee Study
Electric Fees
Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description		Cost of Service					Notes	Current Fee	Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)
		Est. Labor Time	Various x Positions	=	Est. Labor Cost	Meter Cost (Net of Credit) +							
Solar Energy Program - Meter Upgrade Charges													
1	Residential PV Net-Meter	3.00	x			calculated by Electric using most current MOU		\$782.02	100%	\$782.02	100%	\$0.00	0%
2	Business PV Net-Meter (<10kW system size)	7.50	x			calculated by Electric using most current MOU		\$1,659.21	100%	\$1,659.21	100%	\$0.00	0%
3	Business PV Net & PBI Meter (10-100kW system size, up to 200amp PBI panel)	10.75	x			calculated by Electric using most current MOU		\$2,715.88	100%	\$2,715.88	100%	\$0.00	0%
4	Business PV Net & PBI Meter (10-100kW system size, >200amp PBI panel)	17.25	x			calculated by Electric using most current MOU		\$4,419.92	100%	\$4,419.92	100%	\$0.00	0%
5	Variance Review Request	1.00	x			calculated by Electric using most current MOU		\$203.66	100%	\$203.66	100%	\$0.00	0%
6	Plan Reviews or Field Meets Exceeding the Initial and Subsequent Submittal Limit	1.00	x			calculated by Electric using most current MOU		\$203.66	100%	\$203.66	100%	\$0.00	0%
7	PBI Meter Installations Requiring a Phone Switcher	0.00	x			calculated by Electric using most current MOU		\$290.34	100%	\$290.34	100%	\$0.00	0%
Other Service Fees													
8	Pedestal Meter Fee		x			calculated by Electric using most current MOU		\$331.67	100%	\$331.67	100%	\$0.00	0%
9	Temporary Power Meter Set												
	a) Temp Power Meter Set Fee - Residential	varies	x			calculated by Electric using most current MOU		\$269.90	varies	\$269.90	varies	\$0.00	0%
	b) Temp Power Meter Set Fee - Commercial	varies	x			calculated by Electric using most current MOU		Actual Cost	100%	Actual Cost	100%	\$0.00	0%
10	Extension of Facilities	varies	x			calculated by Electric using most current MOU		Actual Cost	100%	Actual Cost	100%	\$0.00	0%
11	Svc Connections and Facilities on Customer's Premises	varies	x			calculated by Electric using most current MOU		Actual Cost	100%	Actual Cost	100%	\$0.00	0%
12	Meter Test												
	a) More than six-months since prior test	1.00	x			calculated by Electric using most current MOU		\$0.00	0%	\$0.00	0%	\$0.00	0%
	b) Within six-months of meter install or prior test	1.00	x			calculated by Electric using most current MOU		Actual Cost	100%	Actual Cost	100%	\$0.00	0%
13	Overhead-to-Underground Conversion of Overhead Utilities	varies	x			calculated by Electric using most current MOU		Actual Cost	100%	Actual Cost	100%	\$0.00	0%
14	Small Cell Plan Check Fee	5.50	x			calculated by Electric using most current MOU		\$767.89	100%	\$767.89	100%	\$0.00	0%
15	Technology Fee							3%		3%		\$0.00	0%

Fee-Related Cost of Service Analysis

- *Environmental Utilities Fees* -

City of Roseville
User and Regulatory Fee Study
Environmental Utilities Fees
Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description		Cost of Service						Current Fee	Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)
		Est. Labor Time	Hrly x Rate	=	Est. Labor Cost	Meter Cost (Net of Credit) +	Est. Cost of Service =						
1	Water Construction Water a) Fire Hydrant Application Fee b) Usage Rate c) Meter and Backflow Rental i) Monthly Rental Charge ii) Initial Deposit	Fees and billing rates established by Environmental Utilities Department as part of a separate analysis						\$247 Current rate per		\$254 Current rate per		\$7	3%
2	Meter Installation for New Residential Construction a) Labor Charge b) Meter and Meter Appurtenance Charge c) Quantity Charge							\$100 Actual Cost		\$100 Actual Cost		\$0	0%
3	Meter Installation - All Other							\$1,500 Actual Cost		\$1,500 Actual Cost		n/a	n/a
4	Service Connections							\$137 Actual Cost		\$141 Actual Cost		\$4	3%
5	Tap							\$82 Actual Cost		\$85 Actual Cost		\$2	3%
6	Abandon Water Service Line							Actual Cost		Actual Cost			
7	Installation of Facilities in Subdivisions/Other							Actual Cost		Actual Cost			
8	Water Conservation Water - Water Efficient Landscape Review							Actual Cost		Actual Cost			
9	Backflow Prevention Inspection and Cross- Backflow Prevention Assembly - Installation, Repair,							Actual Cost		Actual Cost			
10	Backflow Prevention Assembly - Reinspection Fee							\$66 Actual Cost		\$68 Actual Cost		\$2	3%
11	Well Water Well Permit a) First Well b) Each Additional Well c) Soil Boring (no well)							\$274 Actual Cost		\$282 Actual Cost		\$8	3%
12	Sewer Private Sewage Disposal System - Plan Review and							\$137 Actual Cost		\$141 Actual Cost		\$4	3%
13	Building Sewers and Connections a) Residential and Commercial Service b) Service Establishments Producing Industrial							\$274 Actual Cost		\$282 Actual Cost		\$8	3%
14	Review of Grease, Oil, and Grit Interceptors							Actual Cost		Actual Cost			
15	Rate-of-Flow Controller Facility a) Installation b) Re-inspection							Actual Cost		Actual Cost			
16	Industrial Waste Manhole - Plan Review and							Actual Cost		Actual Cost			
17	Closed Circuit TV for Inspection and Warranty							Actual Cost		Actual Cost			
18	Vactor Service for Cleaning of New Infrastructure for							Actual Cost		Actual Cost			

City of Roseville
User and Regulatory Fee Study
Environmental Utilities Fees
Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description		Cost of Service							Current Fee	Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)
		Est. Labor Time	x	Hrly Rate	=	Est. Labor Cost	Meter Cost (Net of Credit)	+ Est. Cost of Service						
19	Fabrication of Special Fittings								Actual Cost		Actual Cost			
20	Fats, Oils, and Grease Program (FOG) - Costs								Actual Cost		Actual Cost			
21	FOG Program Violation Appeal Cost Reimbursement													
	a) Public Utilities Commission								Actual Cost		Actual Cost			
	b) City Council								Actual Cost		Actual Cost			
	Recycled Water													
22	Recycled Water - Cost of Meter and Installation													
	a) 3/4"								\$514		\$530		\$16	3%
	b) 1"								\$581		\$599		\$18	3%
	c) 1 1/2"								\$1,342		\$1,382		\$41	3%
	d) 2"								\$1,519		\$1,565		\$46	3%
	e) 3"								\$2,053		\$2,115		\$62	3%
	f) 4"								\$3,436		\$3,540		\$104	3%
	g) 6"								\$5,773		\$5,948		\$175	3%
	h) 8"								\$9,198		\$9,477		\$279	3%
	i) 10"								\$11,729		\$12,084		\$355	3%
23	Recycled Water - Plan Review and Inspection								Actual Cost		Actual Cost			
	Industrial Wastewater													
24	On-Site Sampling								Actual Cost		Actual Cost			
	Other Fees													
25	Plan Review								Actual Cost		Actual Cost			
26	On-site Inspections								Actual Cost		Actual Cost			
27	Water Warranty Inspections								Actual Cost		Actual Cost			
28	Wastewater Warranty Inspections								Actual Cost		Actual Cost			
29	Cross Connection Testing								Actual Cost		Actual Cost			
30	Cross Connection Testing for Backflows								Actual Cost		Actual Cost			
31	Water Continuity Testing								Actual Cost		Actual Cost			
32	Spark Testing								Actual Cost		Actual Cost			
33	Mapping								Actual Cost		Actual Cost			
34	Standby								Actual Cost		Actual Cost			
35	Disposal of Chlorinated or Contaminated Water								Actual Cost		Actual Cost			
36	Tee Installation								Actual Cost		Actual Cost			
37	401 Transition Pipe								Actual Cost		Actual Cost			
38	Pipe Coating								Actual Cost		Actual Cost			

Fee-Related Cost of Service Analysis

- *Fire & Life Safety Fees* -

Calculation of Estimated Expenditures for Departmental Overhead and Direct Services Units

Department Overhead

Org Key	Description	Est. FTE	Est. Salaries and Wages	Est. Benefits	Est. Recurring Non-Labor	Recurring Expenses for Hrly Rate Calc	Total OT; PT Labor and Contracts	Total Vacancy Factor & Leave Payoffs	Total Reimbursed Expenses	Total	Est. C'wide Overhead	Total Est. Recurring Expenses	Notes
48001	Fire - Administration	3.00	\$ 388,229	\$ 216,604	\$ 184,405	\$ 789,238	\$ 955	\$ (10,972)	\$ -	\$ 779,221	\$ 671,853	\$ 1,461,091	
48050	Fire - Training	3.00	\$ 465,620	\$ 315,154	\$ 216,637	\$ 997,411	\$ 56,000	\$ (21,030)	\$ -	\$ 1,032,381	\$ 34,111	\$ 1,031,522	
48040	Fire - Support Services	3.00	\$ 438,506	\$ 291,880	\$ 2,574,731	\$ 3,305,117	\$ 25,124	\$ (30,220)	\$ -	\$ 3,300,021	\$ -	\$ 3,305,117	
48020	PIO; Admin Tech; Off. Asst.	2.00	\$ 174,017	\$ 69,607	\$ 47,832	\$ 291,456	\$ -	\$ -	\$ -	\$ 291,456	\$ 21,568	\$ 313,023	[a]
Total		11.00	\$ 1,466,372	\$ 893,245	\$ 3,023,605	\$ 5,383,222	\$ 82,079	\$ (62,222)	\$ -	\$ 5,403,079	\$ 727,532	\$ 6,110,753	

Direct Services for Fee-Related Cost of Service (Functional Units)

Org Key	Description	Est. FTE	Est. Salaries and Wages [a]	Est. Benefits	Est. Recurring Non-Labor	Total Est. Recurring Expenses for Hrly Rate Calc	Total OT; PT Labor and Contracts	Total Vacancy Factor & Leave Payoffs	Total Reimbursed Expenses	Total	Est. C'wide Overhead	Est. Alloc. of Dept. Overhead Based on FTE	Total Est. Recurring Expenses for Hrly Rate	Notes
48020	Fire Prevention	8.00	\$ 866,841	\$ 592,493	\$ 167,412	\$ 1,626,747	\$ 69,439	\$ (62,495)	\$ (20,000)	\$ 1,613,691	\$ 50,324	\$ 452,648	\$ 2,129,719	[a],[b]
48030	Fire Operations	100.00	\$ 15,357,348	\$ 9,234,377	\$ 1,741,604	\$ 26,333,329	\$ 624,959	\$ 9,130	\$ -	\$ 26,967,418	\$ 1,394,519	\$ 5,658,105	\$ 33,385,953	[b]
Total		108.00	\$ 16,224,189	\$ 9,826,870	\$ 1,909,016	\$ 27,960,076	\$ 694,398	\$ (53,365)	\$ (20,000)	\$ 28,581,109	\$ 1,444,843	\$ 6,110,753	\$ 35,515,672	

Calculation of Estimated Fully-Burdened Hourly Rates

Direct Services for Fee-Related Cost of Service (Functional Units)

Org Key	Description	Total Est. Share of Recurring Expenses	Est Direct Svcs Ratio	Est Hours Available to Recover Costs	Est. Fully-Burdened Hourly Rate	Notes
48020	Fire Prevention	\$ 2,129,719	65%	9,680	\$ 220	[c]

Calculation of Estimated ICR Multiplier

Org Key	Description	Est. FTE	Est. Salaries and Wages	Total Annual Hours Per FTE	Total Est. Annual Hours	Hourly Wage Rate Only Assuming Total Annual Hours	Est. Fully-Burdened Hourly Rate	ICR Multiplier	Straight Hourly Rate * ICR Multiplier * Direct Hours	Notes
48020	Fire Prevention	8.00	\$ 866,841	2,080	16,640	\$ 52	\$ 220	4.22	\$ 2,129,719	

Cost Recovery Analysis and Potential Revenue Impact of Various Scenarios

Revenue Impact of Charging Fees at Fully-Burdened Hourly Rate

Org Key	Description	Current Hourly Rate Used for Fee Setting Purposes	Calculated Fully Burdened Hourly Rate	Est Cost Recovery Rate for Fee Services
48020	Fire Prevention	\$ 161	\$ 220	73%

Current Revenue from Fee-Related Services	Est. Revenue at Fully-Burdened Hourly Rate	Est Revenue Increase Assuming Full Cost Recovery	% Increase Required to Achieve Target	Est Cost Recovery
\$ 752,284	\$ 1,028,023	\$ 275,739	37%	100%

Fee Change Based on CPI Increase from Prior Change

Org Key	Description	Proposed Fee Change	Current Hourly Rate Used for Fee Setting Purposes	Hourly Rate Adjustment Based on Est. CPI Increase
48020	Fire Prevention	5%	\$ 161	\$ 169

Current Revenue from Fee-Related Services	Targeted Recovery from Fees	Est Revenue Increase Assuming Targeted Recovery	% Increase Required to Achieve Target	Est Cost Recovery
\$ 752,284	\$ 789,665	\$ 37,381	5%	77%

Estimated Share of Divisional Expenditures Recovered from Fees - Current

Org Key	Description	Estimated Share of Recurring Expenses	Current Revenue from Fee-Related Services	Divisional Cost Recovery from Fees
48020	Fire Prevention	\$ 2,129,719	\$ 752,284	35%

Estimated Share of Divisional Expenditures Recovered from Fees - Proposed

Org Key	Description	Estimated Share of Recurring Expenses	Proposed Revenue from Fee-Related Services	Divisional Cost Recovery from Fees
48020	Fire Prevention	\$ 2,129,719	\$ 789,665	37%

Source: Estimated labor and FTE information based on FY 19/20 position budgeting data. Estimated recurring non-labor expenditures based on FY 19/20 adopted budget. Estimated citywide overhead based on citywide overhead cost allocation plan.

[a] Public Information Officer, and Admin Tech positions are budgeted to Fire & Life Safety Division. However, for purposes of this analysis, the positions are considered departmental administration and allocated amongst Fire Prevention and Fire Operations divisions. Amounts have been separated for allocation purposes and to avoid double counting of expenditures.

[b] Estimated departmental overhead allocated based on FTE count of functional units developed for this analysis.

[c] See accompanying worksheet for estimate of direct service ratio and estimated direct service hours.

City of Roseville
User and Regulatory Fee Study
Fire & Life Safety
Allocation of Annual Labor Effort

Position	FIRE DIV CHIEF	FIRE INSP SUP	FIRE INSP SUP	FIRE & ENV SAFETY INSP	FIRE & ENV SAFETY INSP	FIRE INSP II	FIRE & SAFETY INSP	OFFICE ASST II	Total
Calculation of Productive Hours									
Annual Hours - Standard	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	16,640
Less: Annual Leave [a]	320	320	320	320	320	320	320	320	2,560
Productive Hours	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	14,080
Allocation of Productive Hours									
Indirect	90%	25%	25%	15%	15%	15%	15%	50%	
Direct	10%	75%	75%	85%	85%	85%	85%	50%	
Total	100%	100%	100%	100%	100%	100%	100%	100%	
Indirect Activities and Services	1,584	440	440	264	264	264	264	880	4,400
Direct Activities	176	1,320	1,320	1,496	1,496	1,496	1,496	880	9,680
Total Productive Hours	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	14,080
Salary	\$ 167,878	\$ 132,678	\$ 132,678	\$ 87,308	\$ 63,648	\$ 119,106	\$ 114,143	\$ 49,401	\$ 866,841
Weighted Allocation - Productive Hrs									
Indirect Activities and Services	90%	25%	25%	15%	15%	15%	15%	50%	35%
Direct Activities	10%	75%	75%	85%	85%	85%	85%	50%	65%

[a] Annual leave assumes the following: Holiday - 12 days; Vacation - 14 days; Sick - 12 days; Mgmt/Jury/Other - 2 days

City of Roseville
User and Regulatory Fee Study
Fire & Life Safety Fees
Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description		Cost of Service				Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)
		Est. Labor Hours	x	Fully-Burdened Hourly	= Est. Cost of Service						
Permits to Operate (Type of Permit Activity)											
1	Amusement Building	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
2	Carnivals and Fairs	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
3	Combustible Dust Operations	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
4	Covered Mall Buildings	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
5	Exhibits and Trade Shows	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
6	Explosives or Blasting Agents	5.00	x	\$220	= \$1,100	\$804	73%	\$846	77%	\$42	5%
7	Mobile Fueling	2.00	x	\$220	= \$440	\$161/hr	73%	\$338	77%	\$17	5%
8	Recreational or Bon Fire	1.00	x	\$220	= \$220	\$161	73%	\$170	77%	\$9	6%
9	Theatrical Fire Performance	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
10	High Pile Storage	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
11	Hot Work Operations	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
12	Industrial Ovens	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
13	Lumber Yards	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
14	Misc. Combustible Storage	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
15	Places of Assembly										
	a) Less than 300 occupant load	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
	b) 300 - 999 occupant load	3.00	x	\$220	= \$660	\$482	73%	\$508	77%	\$26	5%
	c) 1,000 or more occupant load	4.00	x	\$220	= \$880	\$643	73%	\$676	77%	\$33	5%
16	Commercial Day Care Facility										
	a) 7 - 49 persons	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
	b) 50 - 149 persons	3.00	x	\$220	= \$660	\$482	73%	\$508	77%	\$26	5%
	c) 150 or more persons	4.00	x	\$220	= \$880	\$643	73%	\$676	77%	\$33	5%
17	Institutional										
	a) Less than 6 patients	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
	b) 6 or more patients	3.00	x	\$220	= \$660	\$482	73%	\$508	77%	\$26	5%
	c) Detention facilities	4.00	x	\$220	= \$880	\$643	73%	\$676	77%	\$33	5%
18	Apartments/Hotels/Motels										
	a) 3 - 16 units	1.50	x	\$220	= \$330	\$242	73%	\$256	78%	\$14	6%
	b) 17 - 32 units	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
	c) 33 or more units	3.00	x	\$220	= \$660	\$482	73%	\$508	77%	\$26	5%
19	Large Family Day Care										
	a) Large Family Day Care	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
	b) Pre-inspection (at hourly rate)	1.00	x	\$220	= \$220	\$161	73%	\$170	77%	\$9	6%
20	850 Inspections										
	a) 850 Inspection (at hourly rate)	1.00	x	\$220	= \$220			\$170	77%	new fee	new fee
21	Residential Care Facilities										
	a) 7 or more residents	3.00	x	\$220	= \$660	\$482	73%	\$508	77%	\$26	5%
	b) Pre-inspection (at hourly rate)	1.00	x	\$220	= \$220	\$161	73%	\$170	77%	\$9	6%
22	Temporary Membrane Structures (Tents/Canopies)										
	a) 401 - 1,499 SF	1.50	x	\$220	= \$330	\$242	73%	\$256	78%	\$14	6%
	b) 1,500 - 2,999 SF	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
	c) 3,000 - 5,999 SF	3.00	x	\$220	= \$660	\$482	73%	\$508	77%	\$26	5%
	d) 6,000 or more SF	4.00	x	\$220	= \$880	\$643	73%	\$676	77%	\$33	5%

City of Roseville
User and Regulatory Fee Study
Fire & Life Safety Fees
Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description		Cost of Service				Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)
		Est. Labor Hours	x	Fully-Burdened Hourly	= Est. Cost of Service						
23	Plan Review										
	- Including Inspection Service - Plan Review Conducted by City Staff										
23	Fire Alarm System										
	a) New Installation	9.00	x	\$220	= \$1,980	\$1,444	73%	\$1,518	77%	\$74	5%
	b) Tenant Improvement	4.00	x	\$220	= \$880	\$643	73%	\$676	77%	\$33	5%
	c) Tenant Improvement: One Device Only	1.00	x	\$220	= \$220	\$161	73%	\$170	77%	\$9	6%
	d) Large Project > 50 Notification Devices	24.00	x	\$220	= \$5,280	\$3,851	73%	\$4,044	77%	\$193	5%
24	e) High Rise	36.00	x	\$220	= \$7,920	\$5,775	73%	\$6,064	77%	\$289	5%
	Fire Sprinkler System - New Installation										
	a) 1 - 99 heads	12.00	x	\$220	= \$2,640	\$1,926	73%	\$2,024	77%	\$98	5%
	b) 100 - 199 heads	15.00	x	\$220	= \$3,300	\$2,407	73%	\$2,528	77%	\$121	5%
25	c) 200 or more heads	20.00	x	\$220	= \$4,400	\$3,210	73%	\$3,372	77%	\$162	5%
	Fire Sprinkler System - Tenant Improvement										
	a) < 5 Sprinkler Heads Only	1.00	x	\$220	= \$220	\$161	73%	\$170	77%	\$9	6%
	b) 6 - 50 heads	4.00	x	\$220	= \$880	\$643	73%	\$676	77%	\$33	5%
26	c) 51 or more heads	8.00	x	\$220	= \$1,760	\$1,284	73%	\$1,350	77%	\$66	5%
	Fire Stand Pipe System	8.00	x	\$220	= \$1,760	\$1,284	73%	\$1,350	77%	\$66	5%
27	Fire Pump System	15.00	x	\$220	= \$3,300	\$2,407	73%	\$2,528	77%	\$121	5%
28	Hood and Duct System										
	a) New System	7.00	x	\$220	= \$1,540	\$1,123	73%	\$1,180	77%	\$57	5%
	b) Tenant Improvement	2.00	x	\$220	= \$440	\$322	73%	\$340	77%	\$18	6%
29	Special Suppression System (Clean agent, Co2, etc.)	10.00	x	\$220	= \$2,200	\$1,605	73%	\$1,686	77%	\$81	5%
30	Compressed Gas System										
	a) Hazardous Material	4.00	x	\$220	= \$880	\$643	73%	\$676	77%	\$33	5%
	b) Medical Gas	4.00	x	\$220	= \$880	\$643	73%	\$676	77%	\$33	5%
31	Smoke Management Systems	24.00	x	\$220	= \$5,280	\$3,851	73%	\$4,044	77%	\$193	5%
32	Spray Booths (Includes fire protection system)	8.00	x	\$220	= \$1,760	\$1,284	73%	\$1,350	77%	\$66	5%
33	Radio Amplification System	24.00	x	\$220	= \$5,280	\$3,851	73%	\$4,044	77%	\$193	5%
34	Plan Review										
	- Including Inspection Service - Plan Review Conducted by City Approved Consultant										
34	Third Party Plan Review (fee is in addition to fees shown below in this section)				pass-through of consultant fee	pass-through of consultant fee	n/a	pass-through of consultant fee	100%	n/a	n/a
	Fire Alarm System										
	a) New Installation	6.08	x	\$220	= \$1,337	\$975	73%	\$1,024	77%	\$49	5%
	b) Tenant Improvement	2.70	x	\$220	= \$594	\$432	73%	\$454	76%	\$22	5%
	c) Large Project > 50 Notification Devices	16.20	x	\$220	= \$3,564	\$2,599	73%	\$2,730	77%	\$131	5%
35	d) High Rise	24.30	x	\$220	= \$5,346	\$3,897	73%	\$4,092	77%	\$195	5%
	Fire Sprinkler System - New Installation										
	a) 1 - 99 heads	8.10	x	\$220	= \$1,782	\$1,298	73%	\$1,364	77%	\$66	5%
	b) 100 - 199 heads	10.13	x	\$220	= \$2,228	\$1,624	73%	\$1,706	77%	\$82	5%
36	c) 200 or more heads	13.50	x	\$220	= \$2,970	\$2,164	73%	\$2,274	77%	\$110	5%

City of Roseville
User and Regulatory Fee Study
Fire & Life Safety Fees
Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description		Cost of Service				Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)
		Est. Labor Hours	x	Fully-Burdened Hourly	= Est. Cost of Service						
37	Fire Sprinkler System - Tenant Improvement										
	a) 6 - 50 heads	2.70	x	\$220	= \$594	\$432	73%	\$454	76%	\$22	5%
	b) 51 or more heads	5.40	x	\$220	= \$1,188	\$866	73%	\$910	77%	\$44	5%
38	Fire Stand Pipe System	5.40	x	\$220	= \$1,188	\$866	73%	\$910	77%	\$44	5%
39	Fire Pump System	10.13	x	\$220	= \$2,228	\$1,624	73%	\$1,706	77%	\$82	5%
40	Hood and Duct System										
	a) New System	4.73	x	\$220	= \$1,040	\$758	73%	\$796	77%	\$38	5%
	b) Tenant Improvement	1.35	x	\$220	= \$297	\$217	73%	\$228	77%	\$11	5%
41	Special Suppression System (Clean agent, Co2, etc.)	6.75	x	\$220	= \$1,485	\$1,083	73%	\$1,138	77%	\$55	5%
42	Compressed Gas System										
	a) Hazardous Material	2.70	x	\$220	= \$594	\$432	73%	\$454	76%	\$22	5%
	b) Medical Gas	2.70	x	\$220	= \$594	\$432	73%	\$454	76%	\$22	5%
43	Smoke Management Systems	16.20	x	\$220	= \$3,564	\$2,599	73%	\$2,730	77%	\$131	5%
44	Spray Booths (Includes fire protection system)	5.40	x	\$220	= \$1,188	\$866	73%	\$910	77%	\$44	5%
45	Radio Amplification System	16.20	x	\$220	= \$3,564	\$2,599	73%	\$2,730	77%	\$131	5%
	Fireworks										
46	Fireworks - Public Display (High/Low Level & Ground Devices)										
	a) 200 or less devices	6.00	x	\$220	= \$1,320	\$964	73%	\$1,014	77%	\$50	5%
	b) 201 or more devices	7.00	x	\$220	= \$1,540	\$1,123	73%	\$1,180	77%	\$57	5%
47	Fireworks - Retail Stand	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
48	Fireworks - Special Pyrotechnic Effects	4.00	x	\$220	= \$880	\$643	73%	\$676	77%	\$33	5%
	Hazardous Materials										
49	Flammable or Combustible Liquids										
	a) Class I, II, or IIIA > 25 gallons inside storage	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
50	Hazardous Materials Storage, Use, or Handling (55 Gallons Liquid, 200 Cu Ft Gas, 500 Lbs. Solid)										
	a) Carbon Dioxide System	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
	b) 1 - 10 chemicals	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
	c) 11 - 20 chemicals	4.00	x	\$220	= \$880	\$642	73%	\$676	77%	\$34	5%
	d) 21 or more chemicals	6.00	x	\$220	= \$1,320	\$964	73%	\$1,014	77%	\$50	5%
51	Hazardous Waste Generator										
	a) Hazardous Waste Generator Fee < 55 gal	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
	b) Hazardous Waste Generator Fee 55 - 500 gal	3.00	x	\$220	= \$660	\$482	73%	\$508	77%	\$26	5%
	c) Hazardous Waste Generator Fee 501 - 2,500 gal	4.00	x	\$220	= \$880	\$643	73%	\$676	77%	\$33	5%
	d) Hazardous Waste Generator Fee > 2,500 gal	6.00	x	\$220	= \$1,320	\$964	73%	\$1,014	77%	\$50	5%
52	Tiered Permitting										
	a) Permit by Rule (PBR)	6.00	x	\$220	= \$1,320	\$964	73%	\$1,014	77%	\$50	5%
	b) Conditionally Authorized	3.00	x	\$220	= \$660	\$482	73%	\$508	77%	\$26	5%
	c) Conditionally Exempt	3.00	x	\$220	= \$660	\$482	73%	\$508	77%	\$26	5%
53	Liquefied Petroleum Gas (LPG)										
	a) Annual tank ≥ 499 gal	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
	b) Tank installation (plan review and inspection)										
	i) Commercial	4.00	x	\$220	= \$880	\$643	73%	\$676	77%	\$33	5%
	ii) Residential	2.00	x	\$220	= \$440	new structure	n/a	\$338	77%	n/a	n/a
54	State of California Surcharge CALARP	n/a	x	n/a	= n/a	\$270	n/a	\$270	n/a	\$0	0%

City of Roseville
User and Regulatory Fee Study
Fire & Life Safety Fees
Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description		Cost of Service				Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)
		Est. Labor Hours	x	Fully-Burdened Hourly	= Est. Cost of Service						
55	State of California Surcharge Hazardous Materials	n/a	x	n/a	= n/a	\$49	n/a	\$49	n/a	\$0	0%
56	Review of Hazardous Materials Risk Management Plans	1.00	x	\$220	= \$220	\$161	73%	\$170	77%	\$9	6%
57	Review of Hazardous Materials Emergency Response Plans	1.00	x	\$220	= \$220	\$161	73%	\$170	77%	\$9	6%
58	Hazardous Materials Emergency Spill Response	varies	x	varies	= varies	Actual Cost	100%	Actual Cost	100%		
59	Hazardous Materials Oversight of Remediation	1.00	x	\$220	= \$220	\$161	73%	\$170	77%	\$9	6%
Underground Storage Tanks											
60	Annual Permit	10.00	x	\$220	= \$2,200	\$1,605	73%	\$1,686	77%	\$81	5%
61	Tank Installation (plan review and inspection)										
	a) First tank	20.00	x	\$220	= \$4,400	\$3,210	73%	\$3,372	77%	\$162	5%
	b) Each additional tank	3.00	x	\$220	= \$660	\$482	73%	\$508	77%	\$26	5%
62	Transfer of Ownership	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
63	Tank Removal or Abandonment	10.00	x	\$220	= \$2,200	\$1,605	73%	\$1,686	77%	\$81	5%
64	System Modification	4.00	x	\$220	= \$880	\$643	73%	\$676	77%	\$33	5%
65	UST System Cold Start	2.00	x	\$220	= \$440	\$321	n/a	\$338	77%	\$17	5%
66	UST Piping Upgrade	8.00	x	\$220	= \$1,760	\$1,284	73%	\$1,350	77%	\$66	5%
67	State of California UST Surcharge (per tank)	n/a	x	n/a	= n/a	\$20	n/a	\$20	n/a	\$0	0%
Aboveground Storage Tanks											
68	Annual Permit										
	a) Annual Permit: 1,320 to 10,000 gallons	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
	b) Annual Permit: 10,000 to 100,000 gallons	3.00	x	\$220	= \$660	\$482	73%	\$508	77%	\$26	5%
	c) Annual Permit: 100,000 to 1,000,000 gallons	4.00	x	\$220	= \$880	\$643	73%	\$676	77%	\$33	5%
	d) Annual Permit ≥ 1,000,000 gallons	6.00	x	\$220	= \$1,320	\$964	73%	\$1,014	77%	\$50	5%
69	Tank Installation (plan review and inspection)										
	a) First tank	4.00	x	\$220	= \$880	\$643	73%	\$676	77%	\$33	5%
	b) Each additional tank	1.00	x	\$220	= \$220	\$161	73%	\$170	77%	\$9	6%
70	Transfer of Ownership	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
71	Tank Removal or Abandonment	4.00	x	\$220	= \$880	\$643	73%	\$676	77%	\$33	5%
72	System Modification	3.00	x	\$220	= \$660	\$482	73%	\$508	77%	\$26	5%
73	State of California APSA Surcharge	n/a	x	n/a	= n/a	\$26	n/a	\$26	n/a	\$0	0%
Administrative Fees											
74	Copy of Incident Report (per incident)	varies	x	varies	= varies	\$13		\$14			
75	Media Reproduction (audio, video, photographic)	varies	x	varies	= varies	Actual Cost		Actual Cost			
76	Emergency Response Caused by DUI	varies	x	varies	= varies	Actual Cost		Actual Cost			
77	Weed Abatement Administrative Parcel Fee	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
78	Code Appeal (per hour)	1.00	x	\$220	= \$220	\$804 flat fee	n/a	\$170	77%	n/a	n/a
79	Fire Flow / Hydrant Test	3.00	x	\$220	= \$660	\$482	73%	\$508	77%	\$26	5%
80	Fire & Life Safety Division Hourly Rate	1.00	x	\$220	= \$220	\$161	73%	\$170	77%	\$9	6%
81	Minimum Intake Fee	1.00	x	\$220	= \$220	\$161	73%	\$170	77%	\$9	6%
82	Voluntary Inspection	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
83	Technical Report (alternate material or method request)	4.00	x	\$220	= \$880	\$1,284	146%	\$676	77%	(\$608)	-47%
84	Inspection Requests (after normal business hours)	3.00	x	\$220	= \$660	\$482	73%	\$508	77%	\$26	5%
85	Administrative Fee (excessive resubmittals and inspections)	2.50	x	\$220	= \$550	\$403	73%	\$424	77%	\$21	5%
86	Expedited Plan Review Fee (per hour)	1.25	x	\$220	= \$275	\$190	69%	\$190	69%	\$0	0%
87	Re-inspection Fee	2.00	x	\$220	= \$440	\$321	73%	\$338	77%	\$17	5%
88	Administrative Fee (work without a permit)	3.00	x	\$220	= \$660	\$482	73%	\$508	77%	\$26	5%

City of Roseville
User and Regulatory Fee Study
Fire & Life Safety Fees
Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description		Cost of Service					Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)
		Est. Labor Hours	x	Fully-Burdened Hourly	=	Est. Cost of Service						
89	Code Review or Design Consultation (per hour)	1.00	x	\$220	=	\$220	\$161	73%	\$170	77%	\$9	6%
90	False Alarm Fee	2.50	x	\$220	=	\$550	\$403	73%	\$424	77%	\$21	5%
91	Fire Extinguisher Training	3.00	x	\$220	=	\$660	\$482	73%	\$508	77%	\$26	5%
92	Late Payment Penalty for Permits											
	a) 30 days past due	n/a	x	n/a	=	n/a	\$50	n/a	\$50	n/a	\$0	0%
	b) 60 days past due	n/a	x	n/a	=	n/a	\$100	n/a	\$100	n/a	\$0	0%
	c) 90 days past due	n/a	x	n/a	=	n/a	\$200	n/a	\$200	n/a	\$0	0%

[a] Hazardous Materials Storage, Use, or Handling fee includes Hazardous Waste Generator < 55 gal.

Fee-Related Cost of Service Analysis

- Police Fees -

Calculation of Estimated Expenditures for Departmental Overhead and Direct Services Units

Department Overhead

Org Key	Description	Est. FTE	Est. Salaries and Wages [a]	Est. Benefits	Est. Recurring Non-Labor	Adjust to Est. Recurring Non-Labor	Recurring Expenses for Hrly Rate Calc	Total OT; PT Labor and Contracts	Total Vacancy Factor & Leave Payoffs	Total Reimbursed Expenses	Total	Est. C'wide Overhead	Total Est. Recurring Expenses	Notes
44001	Police Admin	n/a	\$ 1,611,480	\$ 1,191,844	\$ 3,996,043	\$ -	\$ 6,799,367	\$ 12,036	\$ (77,897)	\$ -	\$ 6,733,506	\$ 759,505	\$ 7,558,872	
44020	Police Comm		see c'wide OH	see c'wide OH	see c'wide OH	see c'wide OH	see c'wide OH	see c'wide OH	see c'wide OH	see c'wide OH	see c'wide OH	see c'wide OH	see c'wide OH	[b]
Total		-	\$ 1,611,480	\$ 1,191,844	\$ 3,996,043	\$ -	\$ 6,799,367	\$ 12,036	\$ (77,897)	\$ -	\$ 6,733,506	\$ 759,505	\$ 7,558,872	

Org Key	Description	Est. FTE	Est. Salaries and Wages [a]	Est. Benefits	Est. Recurring Non-Labor	Recurring Expenses for Hrly Rate Calc	Est. C'wide Overhead	Total Est. Recurring Expenses	Notes
44080	Police - Vehicles	-	\$ -	\$ -	\$ 2,123,203	\$ 2,123,203	\$ 34,590	\$ 2,157,793	
Total		-	\$ -	\$ -	\$ 2,123,203	\$ 2,123,203	\$ 34,590	\$ 2,157,793	

Direct Services for Fee-Related Cost of Service (Functional Units)

Org Key	Description	Est. FTE	Est. Salaries and Wages [a]	Est. Benefits	Est. Recurring Non-Labor	Adjust to Est. Recurring Non-Labor	Total Est. Recurring Expenses for Hrly Rate Calc	Total OT; PT Labor and Contracts	Total Vacancy Factor & Leave Payoffs	Total Reimbursed Expenses	Total	Est. C'wide Overhead	Est. Alloc. of Dept. Overhead Based on FTE	Est. Alloc. of Police Vehicles Budget (05540) Based on FTE of Units Using Vehicles	Total Est. Recurring Expenses	Notes
44010	Records - Property	19.00	\$ 1,307,668	\$ 728,769	\$ 151,949	\$ -	\$ 2,188,386	\$ 84,970	\$ (61,392)	\$ 150	\$ 2,212,114	\$ 103,714	\$ 870,416	n/a	\$ 3,186,244	
44025	Social Services Unit	9.00	\$ 1,018,651	\$ 693,369	\$ 78,202	\$ -	\$ 1,790,222	\$ 56,994	\$ (53,968)	\$ -	\$ 1,793,248	\$ 50,594	\$ 412,302	\$ 133,015	\$ 2,389,159	
44040	Patrol	102.00	\$ 10,492,325	\$ 7,328,728	\$ 2,054,188	\$ -	\$ 19,875,241	\$ 1,098,167	\$ (581,683)	\$ (5,000)	\$ 20,386,725	\$ 3,809,248	\$ 4,672,757	\$ 1,507,499	\$ 30,376,229	
44050	Investigations	24.00	\$ 2,677,440	\$ 1,805,535	\$ 277,334	\$ -	\$ 4,760,309	\$ 295,025	\$ (141,033)	\$ -	\$ 4,914,301	\$ 132,513	\$ 1,099,472	\$ 354,706	\$ 6,500,992	
44070	Animal Control	3.00	\$ 209,254	\$ 117,029	\$ 885,290	\$ (869,604)	\$ 341,969	\$ 3,500	\$ (9,206)	\$ -	\$ 336,263	\$ 30,045	\$ 137,434	\$ 44,338	\$ 548,080	[c]
44060	Police Traffic	8.00	\$ 916,373	\$ 573,661	\$ 62,230	\$ -	\$ 1,552,264	\$ 80,250	\$ (46,582)	\$ 1,000	\$ 1,586,932	\$ 74,170	\$ 366,491	\$ 118,235	\$ 2,145,828	
Total		165.00	\$ 16,621,711	\$ 11,247,091	\$ 3,509,193	\$ (869,604)	\$ 30,508,391	\$ 1,618,906	\$ (893,864)	\$ (3,850)	\$ 31,229,583	\$ 4,200,284	\$ 7,558,872	\$ 2,157,793	\$ 45,146,532	

Calculation of Estimated Fully-Burdened Hourly Rates

Direct Services for Fee-Related Cost of Service (Functional Units)

Org Key	Description	Est. FTE	Total Est. Recurring Expenses	Total Annual Hours Per FTE	Est. Annual Leave Hours Per FTE [d]	Est. Productive Hours Per FTE	Est % of Time Spent on Indirect Activities [e][f]	Total Est. Direct Svc Hours	Total Est. Direct Svc Hours (All FTE)	Est. Fully-Burdened Hourly Rate	Notes
44010	Records - Property	19.00	\$ 3,186,244	2,080	320	1,760	13%	1,540	29,260	\$ 109	
44025	Social Services Unit	9.00	\$ 2,389,159	2,080	320	1,760	13%	1,540	13,860	\$ 172	
44040	Patrol	102.00	\$ 30,376,229	2,080	320	1,760	13%	1,540	157,080	\$ 193	
44050	Investigations	24.00	\$ 6,500,992	2,080	320	1,760	13%	1,540	36,960	\$ 176	
44070	Animal Control	3.00	\$ 548,080	2,080	320	1,760	13%	1,540	4,620	\$ 119	
44060	Police Traffic	8.00	\$ 2,145,828	2,080	320	1,760	13%	1,540	12,320	\$ 174	
Total		165.00	\$ 45,146,532	2,080	320	1,760	13%	1,540	254,100	\$ 178	

Calculation of Estimated ICR Multiplier

Org Key	Description	Est. FTE	Est. Salaries and Wages	Total Annual Hours Per FTE	Total Est. Annual Hours	Hourly Wage Rate Only Assuming 2,080 Hours	Est. Fully-Burdened Hourly Rate	ICR Multiplier	Straight Hourly Rate * ICR Multiplier * Direct Hours	Notes
44010	Records - Property	19.00	\$ 1,307,668	2,080	39,520	\$ 33	\$ 109	3.29	\$ 3,186,244	
44025	Social Services Unit	9.00	\$ 1,018,651	2,080	18,720	\$ 54	\$ 172	3.17	\$ 2,389,159	
44040	Patrol	102.00	\$ 10,492,325	2,080	212,160	\$ 49	\$ 193	3.91	\$ 30,376,229	
44050	Investigations	24.00	\$ 2,677,440	2,080	49,920	\$ 54	\$ 176	3.28	\$ 6,500,992	
44070	Animal Control	3.00	\$ 209,254	2,080	6,240	\$ 34	\$ 119	3.54	\$ 548,080	
44060	Police Traffic	8.00	\$ 916,373	2,080	16,640	\$ 55	\$ 174	3.16	\$ 2,145,828	
Total		165.00	\$ 16,621,711	2,080	343,200	\$ 48	\$ 178	3.67	\$ 45,146,532	

Calculation of Estimated Fully-Burdened Hourly Rates for Various Staff Positions

Org Key	Description	Est. FTE	Est. Salaries and Wages	Total Annual Hours Per FTE	Total Est. Annual Hours	Hourly Wage Rate Only Assuming 2,080 Hours	ICR Multiplier	Est. Fully-Burdened Hourly Rate	Notes
	CSO II	1.00	\$ 67,851	2,080	2,080	\$ 33	3.28	\$ 107	
	Officer	1.00	\$ 113,672	2,080	2,080	\$ 55	3.28	\$ 179	
	Sergeant	1.00	\$ 138,758	2,080	2,080	\$ 67	3.28	\$ 219	
	Lieutenant	1.00	\$ 146,771	2,080	2,080	\$ 71	3.28	\$ 231	

Source: Estimated labor and FTE information based on FY 19/20 position budgeting data. Estimated recurring non-labor expenditures based on FY 19/20 adopted budget. Estimated citywide overhead based on Citywide overhead cost allocation plan.

[a] Amounts exclude estimated overtime and temporary help wages.

[b] Police Communications expenditures are allocated to direct service units via the citywide overhead cost allocation plan.

[c] Estimated recurring expenditures for Animal Control exclude roughly \$870,000 in FY 19/20 budgeted contract/professional services expenditures for contract animal control services.

[d] Annual leave assumes the following: Holiday - 12 days; Vacation - 14 days; Sick - 12 days; Mgmt/Jury/Other - 2 days. Actual amounts may vary based on employee length of service and job title. Amounts shown are intended to serve as reasonable for purposes of estimation.

[e] Amounts shown are intended to serve as conservative estimates. Indirect activities and services may include mandatory rest periods, meetings, training, public information and assistance, and other administrative activities.

[f] Indirect ratio assumes roughly 1 hour out of every eight hour day spent on indirect activities.

City of Roseville
User and Regulatory Fee Study
Police Department Fees
Cost of Service Calculation - At Fully-Burdened Hourly Rate

		Fully-Burdened Hourly Rate													
		CSO	Officer	Ltnt	Total										
		\$ 107	\$ 179	\$ 231	n/a										
		Est. Labor Hours				Estimated Cost of Service									
Fee Description		Clerk / CSO	Officer	Ltnt	Total	Clerk / CSO	Officer	Ltnt	Total	Current Fee	Current Recovery	Proposed Fee	Proposed Recovery	Proposed Fee Change	
1	Alarm Permit Application	Alarm permit fees not examined in this study				Alarm permit fees not examined in this study				\$35		\$35		\$0	
	a) Initial permit application									\$15		\$15		\$0	
	b) Renewal permit application														
	c) Late Filing Fees														
	i) Less than 30 days late									\$5		\$5		\$0	
	ii) 30 Days									\$20		\$20		\$0	
	iii) 60 Days									\$40		\$40		\$0	
	iv) 90 Days									\$80		\$80		\$0	
	v) 91+ Days														
	a) Base Fee									\$80		\$80		\$0	
	b) Administrative Citation									TBD		TBD		\$0	
	c) Fine									\$100		\$100		\$0	
2	Excessive False Alarms:														
	a) First false alarm														
	i) Burglary									\$0		\$0		\$0	
	ii) Duress/robbery									\$0		\$0		\$0	
	b) Second false alarm														
	i) Burglary									\$60		\$60		\$0	
	ii) Duress/robbery									\$60		\$60		\$0	
	c) Third false alarm														
	i) Burglary									\$85		\$85		\$0	
	ii) Duress/robbery									\$85		\$85		\$0	
	d) Fourth false alarm														
	i) Burglary									\$100		\$100		\$0	
	ii) Duress/robbery									\$150		\$150		\$0	
	e) Fifth and subsequent false alarms														
	i) Burglary									\$150		\$150		\$0	
	ii) Duress/robbery									\$200		\$200		\$0	
3	Appeal of Decision to Deny, Suspend, or Revoke an Alarm Permit								\$75		\$75		\$0		
4	Traffic Collision Report	0.13	0.00	0.00	0.13	x	\$13	\$0	\$0	\$13	\$10	78%	\$10	75%	(\$0)
5	Traffic Camera Footage & Photos														
	a) Footage	0.33	0.00	0.00	0.33	x	\$36	\$0	\$0	\$36	n/a - new	\$25	70%		
	b) Digital Storage Device								\$8	n/a - new	\$8	100%			
6	Impounded Vehicle Release Fee	1.00	0.50	0.00	1.50	x	\$107	\$90	\$0	\$197	\$165	84%	\$173	88%	\$8
7	Vehicle Tow Hearing	0.00	0.00	0.50	0.50	x	\$0	\$0	\$116	\$116	\$83	72%	\$88	76%	\$4
8	Criminal Background / Good Conduct	0.50	0.00	0.00	0.50	x	\$53	\$0	\$0	\$53	\$20	37%	\$20	37%	\$0

City of Roseville
User and Regulatory Fee Study
Police Department Fees
Cost of Service Calculation - At Fully-Burdened Hourly Rate

						Fully-Burdened Hourly Rate												
						CSO	Officer	Ltnt	Total									
						\$ 107	\$ 179	\$ 231	n/a									
						Est. Labor Hours				Estimated Cost of Service								
Fee Description						Clerk / CSO	Officer	Ltnt	Total									
9	Commercial Indoor Firing Range Permit	0.50	0.00	0.25	0.75	x	\$53	\$0	\$58	\$111	\$106	96%	\$111	100%	\$5			
10	Retail Firearms Dealer License																	
	a) Initial permit application	0.50	0.00	0.25	0.75	x	\$53	\$0	\$58	\$111	\$106	96%	\$111	100%	\$5			
	b) Renewal permit application	0.50	0.00	0.25	0.75	x	\$53	\$0	\$58	\$111	\$106	96%	\$111	100%	\$5			
11	Adult-oriented Business																	
	a) Initial permit application																	
	i) Permit fee	1.00	0.00	1.00	2.00	x	\$107	\$0	\$231	\$338	\$277	82%	\$290	86%	\$14			
	ii) Dept of Justice fee	pass-through of third party fee					pass-through of third party fee				\$32		\$32		\$0			
	iii) LiveScan fingerprint rolling fee										actual cost		actual cost					
	iv) Additional FBI fingerprinting fee, if										\$17		\$17		\$0			
	b) Renewal permit application																	
	i) Permit fee	1.00	0.00	1.00	2.00	x	\$107	\$0	\$231	\$338	\$277	82%	\$290	86%	\$14			
12	Entertainment Permit																	
	a) Initial permit application																	
	i) Permit fee	1.00	0.00	0.50	1.50	x	\$107	\$0	\$116	\$223	\$212	95%	\$222	100%	\$11			
	ii) Dept of Justice fee	pass-through of third party fee					pass-through of third party fee				\$32		\$32		\$0			
	iii) LiveScan fingerprint rolling fee										actual cost		actual cost					
	iv) Additional FBI fingerprinting fee, if										\$17		\$17		\$0			
	b) Renewal permit application																	
	i) Permit fee	1.00	0.00	0.50	1.50	x	\$107	\$0	\$116	\$223	\$212	95%	\$222	100%	\$11			
13	Ice Cream Vendor Permit Application																	
	a) Initial permit application																	
	i) Permit fee	0.50	0.00	0.25	0.75	x	\$53	\$0	\$58	\$111	\$42	37%	\$44	39%	\$2			
	ii) Dept of Justice fee	pass-through of third party fee					pass-through of third party fee				\$32		\$32		\$0			
	iii) LiveScan fingerprint rolling fee										actual cost		actual cost					
	iv) Additional FBI fingerprinting fee, if										\$17		\$17		\$0			
	b) Renewal permit application																	
	i) Permit fee	0.25	0.00	0.17	0.42	x	\$27	\$0	\$39	\$65	\$42	64%	\$44	67%	\$2			
14	Massage Business Permit Application																	
	a) Initial permit application																	
	i) Permit fee	2.00	0.00	0.33	2.33	x	\$214	\$0	\$77	\$291	\$130	45%	\$137	47%	\$7			
	ii) Dept of Justice fee	pass-through of third party fee					pass-through of third party fee				\$32		\$32					
	iii) LiveScan fingerprint rolling fee										actual cost		actual cost					
	iv) Additional FBI fingerprinting fee, if										\$17		\$17					
	b) Renewal permit application																	
	i) Permit fee	0.25	0.00	0.17	0.42	x	\$27	\$0	\$39	\$65	\$31	48%	\$33	50%	\$2			

City of Roseville
User and Regulatory Fee Study
Police Department Fees
Cost of Service Calculation - At Fully-Burdened Hourly Rate

						Fully-Burdened Hourly Rate													
						CSO	Officer	Ltnt	Total										
						\$ 107	\$ 179	\$ 231	n/a										
Fee Description						Est. Labor Hours				Estimated Cost of Service				Current Fee	Current Recovery	Proposed Fee	Proposed Recovery	Proposed Fee Change	
						Clerk / CSO	Officer	Ltnt	Total	Clerk / CSO	Officer	Ltnt	Total						
15	Pawnbroker/Secondhand Dealer																		
	a) Initial permit application																		
	i) Permit fee	0.50	0.00	0.25	0.75	x	\$53	\$0	\$58	\$111	\$106	96%	\$111	100%	\$5				
	ii) Dept of Justice fee	pass-through of third party fee					pass-through of third party fee				\$32		\$32		\$0				
	iii) LiveScan fingerprint rolling fee										actual cost		actual cost						
	iv) Additional FBI fingerprinting fee, if										\$17		\$17		\$0				
	b) Renewal permit application																		
	i) Permit fee	0.50	0.00	0.25	0.75	x	\$53	\$0	\$58	\$111	\$68	61%	\$71	64%	\$3				
16	Taxicab Driver Permit Application																		
	a) Initial permit application																		
	i) Permit fee	0.50	0.00	0.25	0.75	x	\$53	\$0	\$58	\$111	\$50	45%	\$50	45%	\$0				
	ii) Dept of Justice fee	pass-through of third party fee					pass-through of third party fee				\$32		\$32		\$0				
	iii) LiveScan fingerprint rolling fee										actual cost		actual cost						
	iv) Additional FBI fingerprinting fee, if										\$17		\$17		\$0				
	b) Renewal permit application																		
	i) Permit fee	0.25	0.00	0.17	0.42	x	\$27	\$0	\$39	\$65	\$50	77%	\$50	77%	\$0				
17	Range Rental																		
	a) 4 hour rental									n/a	varies		\$200	n/a					
	b) 8 hour rental									n/a	varies		\$400	n/a					
18	Noise Violation									varies	actual cost	100%	actual cost	100%	\$0				
19	Extraordinary Law Enforcement Services									varies	actual cost	100%	actual cost	100%	\$0				
20	Supplemental Law Enforcement Services																		
	a) Hourly Rates for Police Dept																		
	i) Community Service Officers	Overtime at top step				x	Overtime at top step				\$49	\$45	92%	\$49	100%	\$4			
	ii) Police Officers	Overtime at top step				x	Overtime at top step				\$82	\$69	84%	\$82	100%	\$13			
	iii) Sergeants	Overtime at top step				x	Overtime at top step				\$100	\$84	84%	\$100	100%	\$16			
	iv) Dispatchers	Overtime at top step				x	Overtime at top step				\$64	\$57	89%	\$64	100%	\$7			
	b) Hourly Rates for Marked Vehicles																		
	i) Base Rate											\$25		\$25		\$0			
	ii) Per mile rate, for each mile over 50											\$0.58		\$0.58		\$0			
21	Concealed Weapon License	See Placer Co.					See Placer Co.					n/a - issued by Placer County Sheriff		n/a - issued by Placer County Sheriff					

Fee-Related Cost of Service Analysis

- *Animal Licensing Fees* -

Estimated Share of Divisional Expenditures Recovered from Fees and Licensing

Description	Total	Notes
Revenues		
Animal Licenses	\$ 82,500	[a]
Subtotal	\$ 82,500	
Expenditures		
Labor	\$ 326,283	
Recurring Non-Labor (Including Contract Svcs)	\$ 885,290	[b]
Citywide Overhead	\$ 30,045	
Departmental Overhead	\$ 181,772	
Subtotal	\$ 1,423,390	
Est. Divisional Cost Recovery	6%	

[a] Estimate based on FY 19/20 adopted budget.

[b] Includes contract with Placer County SPCA.

City of Roseville
User and Regulatory Fee Study
Animal Control Division of Police Department
Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description		Cost of Service			Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)
		Est. Labor Hours	Fully-Burdened x Hourly	Est. Cost of Service =						
1	Animal License (Dog or Cat)									
	a) 1 Year									
	i) Certified altered animal	see accompanying worksheet		n/a	\$22	6%	\$23	6%	\$1	5%
	ii) Non-altered animal	for cost recovery		n/a	\$44	6%	\$46	6%	\$2	5%
	iii) Senior Discount				\$5 off standard fee		\$5 off standard fee		\$0	0%
	b) 2 Years									
	i) Certified altered animal			n/a	\$43	6%	\$45	6%	\$2	5%
	ii) Non-altered animal			n/a	\$87	6%	\$90	6%	\$3	4%
	iii) Senior Discount				\$5 off standard fee		\$10 off standard fee		(\$5)	0%
	c) 3 Years									
	i) Certified altered animal			n/a	\$64	6%	\$67	6%	\$3	5%
	ii) Non-altered animal			n/a	\$129	6%	\$134	6%	\$5	4%
	iii) Senior Discount				\$5 off standard fee		\$15 off standard fee		(\$10)	0%
	d) Transfer of active license from other jurisdiction			n/a	\$0		\$0		\$0	
2	Delinquent Penalty for Failure to Renew License within 15 days									
	a) Altered dog			n/a	\$5	n/a	\$5	n/a	\$0	0%
	b) Unaltered dog			n/a	\$10	n/a	\$10	n/a	\$0	0%
3	Lost License or Tag				\$5		\$5		\$0	0%
4	Rabies Test						Pass-through of actual cost	100%		
5	Kennel License									
	a) Initial	2.00	x \$119	\$238	\$11	4%	\$120	50%	\$109	1027%
	b) Renewal	0.50	x \$119	\$60	\$11	18%	\$60	100%	\$49	459%
6	Special Animal Permit									
	a) Initial	2.00	x \$119	\$238	\$42	18%	\$60	25%	\$18	44%
	b) Renewal	0.50	x \$119	\$60	\$42	70%	\$60	100%	\$18	43%
7	Voluntary Disposal Fee									
	a) Dogs and Other Animals Commonly Considered Pets	0.50	x \$119	\$60	\$0	0%	\$40	67%	\$40	n/a
	b) Wild Animals	0.50	x \$119	\$60	\$0	0%	\$40	67%	\$40	n/a
8	Appeal of Decision to Destroy Vicious Animal	1.50	x \$119	\$179	\$75	varies	\$100	varies	\$25	33%

Fee-Related Cost of Service Analysis

- *Parking Permits and Other Vehicle/Moving Permits (e.g. Oversize Loads)* -

City of Roseville
User and Regulatory Fee Study
Calculation of Cost of Service for Parking Permit Issuance

Labor Allocation Statistics

Direct Service Units (functional units for fee-setting purposes)	Est. FTE	Notes
Permit Center	10.00	
Total	10.00	

Calculation of Estimated Expenditures for Direct Services Units

Direct Service Units (Functional Units)

Org Key	Description	Est. FTE	Est. Salaries and Wages	Est. Benefits	Est. Recurring Non-Labor	Recurring Expenses for Hrly Rate Calc	Total OT; PT Labor and Contracts	Total Vacancy Factor & Leave Payoffs	Total Reimbursed Expense	Total	Est. C'wide Overhead	Total Dept Costs for Hrly Rate Calc	Notes
66010	Dev Svcs - Business Svcs	10.00	\$ 852,698	\$ 466,121	\$ 174,922	\$ 1,493,741	\$ 91,667	\$ (42,739)	\$ (110,000)	\$ 1,432,669	\$ 73,775	\$ 1,567,516	
Total		10.00	\$ 852,698	\$ 466,121	\$ 174,922	\$ 1,493,741	\$ 91,667	\$ (42,739)	\$ (110,000)	\$ 1,432,669	\$ 73,775	\$ 1,567,516	

Calculation of Targeted Hourly Rate

Direct Services for Fee-Related Cost of Service (Functional Units)

Org Key	Description	Est. FTE	Total Est. Recurring Expenses	Total Annual Hours Per FTE	Est. Annual Leave Hours Per FTE [b]	Est. Productive Hours Per FTE	Est % of Time Spent on Indirect Activities [c]	Total Est. Direct Svc Hours	Total Est. Direct Svc Hours (All FTE)	Est. Fully-Burdened Hourly Rate	Notes
66010	Dev Svcs - Business Svcs	10.00	\$ 1,567,516	2,080	320	1,760	15%	1,496	14,960	\$ 105	[b],[c]
Total		10.00	\$ 1,567,516	2,080	320	1,760	15%	1,496	14,960	\$ 105	

Calculation of Estimated ICR Multiplier

Org Key	Description	Est. FTE	Est. Salaries and Wages	Total Annual Hours Per FTE	Total Est. Annual Hours	Hourly Wage Rate Only Assuming 2,080 Hours	Est. Fully-Burdened Hourly Rate	ICR Multiplier	Straight Hourly Rate * ICR Multiplier * Direct Hours	Notes
66010	Dev Svcs - Business Svcs	10.00	\$ 852,698	2,080	20,800	\$ 41	\$ 105	2.56	\$ 1,567,516	

Source: Estimated labor and FTE information based on FY 19/20 position budgeting data. Estimated recurring non-labor expenditures based on FY 19/20 adopted budget. Estimated citywide overhead based on citywide overhead cost allocation plan.

[a] Although the Permit Center primarily acts in a support function to development services departments, it also provides a limited number of parking permits per year. This worksheet calculates a conservative estimate of the costs of providing parking permits. This worksheet is not intended to be used for any fees other than parking permit fees.

[b] Annual leave assumes the following: Holiday - 12 days; Vacation - 14 days; Sick - 12 days; Mgmt/Jury/Other - 2 days. Actual amounts may vary based on employee length of service and job title. Amounts shown are intended to serve as reasonable for purposes of estimation.

[c] Indirect activities and services may include mandatory rest periods, meetings, training, and other administrative activities.

City of Roseville
User and Regulatory Fee Study
Parking Permit Fees
Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description		Cost of Service					Current Fee	Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)
		Estimated Labor Cost	+	Use / Rental of City Property	=	Est. Cost of Service						
1 Residential Parking Permit		\$26.20	+	not COS-based	=	n/a	\$0	n/a	\$0	n/a	\$0	
2 Merchant Parking Permit												
	a) January 1st through December 31st	\$26.20	+	not COS-based	=	n/a	\$20	n/a	\$20	n/a	\$0	0%
	b) July 1st through December 31st	\$26.20	+	not COS-based	=	n/a	\$10	n/a	\$10	n/a	\$0	0%

[a] Fee for use of City property is not limited to the cost of permit issuance, since the permit also provides limited, exclusive, access to public facilities.

[b] Estimated labor time assumes 15 minutes permit processing time.

City of Roseville

User and Regulatory Fee Study

Oversize Vehicle Permit Fees and Building Moving Permit Fees

Cost of Service Calculation - At Targeted Hourly Rate

Fee Description		Cost of Service				Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)
		Est. Labor Hours	x	Fully-Burdened Hourly	= Est. Cost of Service						
1	Oversize Vehicle Permit										
	a) Single trip permit	n/a	-	fee mirrors CalTrans	=	\$16	n/a	\$16	n/a	\$0	0%
	b) Annual permit	n/a	-	fee mirrors CalTrans	=	\$90	n/a	\$90	n/a	\$0	0%
2	Building Moving Permit										
	a) Base Fee	varies	x	\$105	= varies	\$27	varies	\$28	varies	\$1	5%
	b) Costs of plan review, utility and street light moving, tree trimming, traffic directing, etc.	varies	x	varies	= varies	actual costs		actual costs		\$0	0%

Fee-Related Cost of Service Analysis

- *Special Event, Film, and Banner Permit Fees* -

City of Roseville

User and Regulatory Fee Study

Special Event, Film, and Banner Permit Fees

Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description		Cost of Service				Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)
		Est. Labor Hours	x	Fully-Burdened Hourly	= Est. Cost of Service						
1	Special Event Permit										
	a) Application Fee										
	i) Event that requires limited site/plan review, no closures, etc. (i.e. park rentals/activities, misc. events, etc.)	2.00	x	\$180	= \$360	\$110	31%	\$135	38%	\$25	22.7%
	ii) Event that requires, but not limited to, street/parking lot closures, site/plan review, trail use, etc. (i.e. fun runs, festivals, parking garage, etc.)	8.00	x	\$180	= \$1,438	\$250	17%	\$275	19%	\$25	10.0%
	b) Service Charges	varies	x	varies	= varies	actual costs		actual costs		\$0	0.0%
	c) Park/facility rental fee	varies	x	varies	= varies	varies		varies		\$0	0.0%
2	Photography and Filming Permit										
	a) Application Fee										
	i) Cast and Crew Totaling One to Three Persons	1.00	x	\$180	= \$180	\$110	61%	\$135	75%	\$25	22.7%
	ii) Cast and Crew Totaling Four or More Persons; or with Street Closure	6.00	x	\$180	= \$1,079	\$250	23%	\$275	25%	\$25	10.0%
	b) Service Charges	varies	x	varies	= varies	actual costs		actual costs		\$0	0.0%
3	Banner Permit	2.00	x	\$180	= \$360	\$63	17%	\$65	18%	\$2	3.8%

[a] Application fees are non-refundable.

[b] Non-commercial photography and photography/film not requiring exclusivity does not need a permit. The Department Director may waive fees for bona fide student film/photography projects and non-profit projects. The permitting process for filming/photography is still applicable for these projects (i.e. permit is required). Service charges are still applicable.

Fee-Related Cost of Service Analysis

- *Parks, Recreation, & Libraries Department Fees* -

Statistical Information

Description	Total	Notes
Estimated Recurring Dept. Non-Labor as a Percent of Salaries for Fee-Related Services Hourly Rate Calculation	10%	[a]

Calculation of Estimated Expenditures for Departmental Overhead and Direct Services Units

Labor Allocation Statistics

Department Overhead	Est. FTE	Notes
58001 Parks & Rec Admin	9.81	
Total	9.81	

Direct Service Units (Assigned for this Analysis Only)	Est. FTE	Share	Notes
58130 Park Development	5.00	5%	[a]
58250 Community Special Events	0.86	1%	[a]
58xxx All Other Functional Units & Library	100.33	94%	[a]
Total	106.19	100%	

Entire Department	Est. FTE	Notes
Total	116.00	

Department Overhead

Org Key	Description	Est. FTE	Total Est. Recurring Expenses	Notes
58001	Parks & Rec Admin	9.81	\$ 3,268,869	[b]
Total		9.81	\$ 3,268,869	

Direct Services for Fee-Related Cost of Service (Functional Units)

Org Key	Description	Est. FTE	Est. Salaries and Wages	Est. Benefits	Est. Recurring Non-Labor	Total Est. Recurring Expenses for Hrly Rate Calc	Total OT; PT Labor and Contracts	Total Vacancy Factor & Leave Payoffs	Total Reimbursed Expense	Est. C'wide Overhead	Est. Alloc. of Dept. Overhead Based on Direct Svc Unit FTE	Total Dept Costs for Hrly Rate Calc	Notes
58130	Park Development	4.00	\$ 489,757	\$ 267,419	\$ 43,403	\$ 800,579	\$ -	\$ (21,507)	\$ (195,998)	\$ 497,449	see c'wide OH	\$ 1,298,028	[c]
58250	Community Special Events	1.04	\$ 69,908	\$ 41,945	\$ 6,991	\$ 118,844	\$ -	\$ -	\$ -	\$ 170,167	see c'wide OH	\$ 289,011	[c]
Total		5.04	\$ 559,665	\$ 309,364	\$ 50,394	\$ 919,423	\$ -	\$ (21,507)	\$ (195,998)	\$ 667,616	see c'wide OH	\$ 1,587,039	

Calculation of Estimated Fully-Burdened Hourly Rate

Direct Services for Fee-Related Cost of Service (Functional Units)

Org Key	Description	Est. FTE	Total Est. Recurring Expenses	Total Annual Hours Per FTE	Est. Annual Leave Hours Per FTE [d]	Est. Productive Hours Per FTE	Est % of Time Spent on Indirect Activities [e]	Total Est. Direct Svc Hours	Total Est. Direct Svc Hours (All FTE)	Est. Fully-Burdened Hourly Rate	Notes
58130	Park Development	4.00	\$ 1,298,028	2,080	320	1,760	25%	1,320	5,280	\$ 246	
58250	Community Special Events	1.04	\$ 289,011	2,080	320	1,760	13%	1,540	1,608	\$ 180	

Calculation of Estimated ICR Multiplier

Org Key	Description	Est. FTE	Est. Salaries and Wages	Total Annual Hours Per FTE	Total Est. Annual Hours	Hourly Wage Rate Only Assuming 2,080 Hours	Est. Fully-Burdened Hourly Rate	ICR Multiplier	Straight Hourly Rate * ICR Multiplier * Direct Hours
58130	Park Development	4.00	\$ 489,757	2,080	8,320	\$ 59	\$ 246	4.18	\$ 1,298,028
58250	Community Special Events	1.04	\$ 69,908	2,080	2,172	\$ 32	\$ 180	5.58	\$ 289,011

Current ICR	Proposed ICR	Current Cost Recovery	Proposed Cost Recovery	Notes
3.15	3.31	75%	79%	
3.15	3.31	56%	59%	

Source: Estimated labor and FTE information based on FY 19/20 position budgeting data. Estimated recurring non-labor expenditures based on FY 19/20 adopted budget adjusted to err on the side of conservative (e.g. recurring, direct labor related expenditures). Estimated citywide overhead based on Citywide overhead cost allocation plan.

[a] Estimates developed for this fee analysis only. For operational purposes, City staff may view allocation of resources differently.

[b] This analysis assumes that any citywide overhead costs allocable to the Parks Administration Division have been allocated to the direct service units of the department (i.e. the citywide overhead assigned to Parks Development includes a share of any overhead allocated to the Parks Administration Division and re-allocated to the Parks direct service units).

[c] Parks Department Administration distributed via the citywide overhead cost allocation plan.

[d] Annual leave assumes the following: Holiday - 12 days; Vacation - 14 days; Sick - 12 days; Mgmt/Jury/Other - 2 days. Actual amounts may vary based on employee length of service and job title. Amounts shown are intended to serve as reasonable for purposes of estimation.

[e] Amounts shown are intended to serve as conservative estimates. Indirect activities and services may include mandatory rest periods, meetings, training, public information and assistance, and other administrative activities.

City of Roseville
 User and Regulatory Fee Study
 Capital Replacement Fee
 Cost of Service Calculation

Description		Total	Notes
1	Annual Need	\$1,500,000	[a]
2	Fee-related Revenues Eligible for Surcharge	\$9,000,000	[b]
3	Target Annual Revenue from Capital Replacement Fee	\$200,000	[c]
4	Surcharge Required if Applied to All Eligible Programs	2%	[d]
5	Share of Total Annual Need Funded by Surcharge	13%	[e]

[a] Source: Parks CIP Rehab Summary (Draft document). The annual need amount is intended to represent a conservative estimate of the annual rehabilitation needs for the next ten years. The amount has been rounded for illustrative purposes. The amount excludes turf conversions and several new programs that could add an average of \$200,000 per year in required rehabilitation over the next five years. This amount should be used for estimation purposes only. The actual amount changes annually as amounts are continued to be deferred or other rehabilitation needs are identified.

[b] Source: Parks, Recreation, & Libraries Department initial analysis of annual revenues and program areas potentially eligible for application of capital replacement fee (e.g. amount excludes donations/gifts, grants and other amounts received from other agencies).

[c] Conservative estimate that assumes the fee will not exceed 10% of any program fees and will not be applied to all programs (e.g. if the additional fee is anticipated to have a negative effect on consumer demand or if the City already collects program fees at the upper end of the spectrum of fees collected by other agencies, the fee may not be applied).

[d] This is an estimate that assumes targeted recovery amount was collected from all eligible programs, in practice the fee may fluctuate between 0% and 10% depending on the program area.

[e] The remaining need would require alternative funding sources, such as unobligated General Fund revenues, grant funding, donations, etc.

City of Roseville
User and Regulatory Fee Study
Parks, Recreation, & Libraries Department
Program Cost Recovery Analysis

FY 18/19 Actual Expenditures

Revenue Category / Description			Total Expenses Assigned to Dept Budget	Total Revenues Assigned to Division	Cost Recovery w/out Allocation of C'wide OH
Admin & Parks					
1	58001	Parks & Rec - Administration	\$ 3,574,792	\$ 83,466	2%
2	58130	Park Development	\$ 530,377	\$ 42,550	8%
3	-	Park Operations - Admin	\$ 782,124	\$ 367,039	47%
4	58120	Open Space	\$ 1,305,078	\$ 98,958	8%
5	58110	Parks - Maintenance	\$ 5,722,271	\$ 343,067	6%
Subtotal			\$ 11,914,642	\$ 935,080	8%
Recreation					
1	58201	Adult Sports	\$ 329,068	\$ 304,430	93%
2	58210	Adult & Senior	\$ 196,586	\$ 53,722	27%
3	58240	Cultural Arts & Entertainment	\$ 21,055	\$ -	0%
4	58220	Youth & Teen	\$ 334,460	\$ 244,528	73%
5	58230	Day Camps	\$ 556,274	\$ 506,704	91%
6	58250	Community Events	\$ 213,619	\$ 101,127	47%
7	58280	Maidu Community Center	\$ 385,262	\$ 210,811	55%
8	58270	Roseville Sports Center	\$ 671,399	\$ 607,916	91%
9	-	Town Square	\$ 284,075	\$ 70,232	25%
10	58260	Aquatics	\$ 2,289,765	\$ 1,436,640	63%
Subtotal			\$ 5,281,563	\$ 3,536,110	67%
Total - Parks & Recreation			\$ 17,196,205	\$ 4,471,190	26%
Library					
1	58301	Library	\$ 4,763,951	\$ 232,399	5%
2	58310	Maidu Museum	\$ 279,086	\$ 124,262	45%
Total - Library			\$ 5,043,037	\$ 356,661	7%
Total - General Fund			\$ 22,239,242	\$ 4,827,851	22%

Total Expenses Assigned to Dept Budget	Total Allocated C'wide OH	Total Revenues Assigned to Division	Cost Recovery with Allocation of C'wide OH
\$ 3,574,792	\$ (3,574,792)	\$ 83,466	
\$ 530,377	\$ 457,946	\$ 42,550	4%
\$ 782,124	\$ 250,274	\$ 367,039	36%
\$ 1,305,078	\$ 381,088	\$ 98,958	6%
\$ 5,722,271	\$ 785,093	\$ 343,067	5%
\$ 11,914,642	\$ (1,700,391)	\$ 935,080	9%
\$ 329,068	\$ 125,090	\$ 304,430	67%
\$ 196,586	\$ 117,625	\$ 53,722	17%
\$ 21,055	\$ 72,124	\$ -	0%
\$ 334,460	\$ 120,656	\$ 244,528	54%
\$ 556,274	\$ 132,553	\$ 506,704	74%
\$ 213,619	\$ 156,049	\$ 101,127	27%
\$ 385,262	\$ 376,922	\$ 210,811	28%
\$ 671,399	\$ 144,081	\$ 607,916	75%
\$ 284,075	\$ 308,202	\$ 70,232	12%
\$ 2,289,765	\$ 285,321	\$ 1,436,640	56%
\$ 5,281,563	\$ 1,838,623	\$ 3,536,110	50%
\$ 17,196,205	\$ 138,232	\$ 4,471,190	26%
\$ 4,763,951	\$ 1,003,136	\$ 232,399	4%
\$ 279,086	\$ 118,967	\$ 124,262	31%
\$ 5,043,037	\$ 1,122,103	\$ 356,661	6%
\$ 22,239,242	\$ 1,260,335	\$ 4,827,851	21%

City of Roseville
User and Regulatory Fee Study
Parks, Recreation, & Libraries Department
Program Cost Recovery Analysis

FY 18/19 Actual Expenditures

Revenue Category / Description		Total Expenses Assigned to Dept Budget	Total Revenues Assigned to Division	Cost Recovery w/out Allocation of C'wide OH
Child Care				
1	58401 Adventure Clubs	\$ 4,396,753	\$ 5,433,845	124%
2	58410 Preschool Education	\$ 471,814	\$ 639,360	136%
3	58420 After School Education - Safety	\$ 411,975	\$ 235,700	57%
4	58430 CDE-Child Development Program	\$ 947,658	\$ 1,180,144	<u>125%</u>
Subtotal		\$ 6,228,200	\$ 7,489,049	120%
Golf				
1	58501 Diamond Oaks	\$ 970,792	\$ 936,527	96%
2	58510 Woodcreek Golf Club	\$ 1,012,453	\$ 936,527	<u>93%</u>
Subtotal		\$ 1,983,245	\$ 1,873,054	94%
Total - Parks, Recreation, & Libraries Department		\$ 30,450,687	\$ 14,189,954	47%

Total Expenses Assigned to Dept Budget	Total Allocated C'wide OH	Total Revenues Assigned to Division	Cost Recovery with Allocation of C'wide OH
\$ 4,396,753	\$ 175,387	\$ 5,433,845	119%
\$ 471,814	\$ -	\$ 639,360	136%
\$ 411,975	\$ 2,360	\$ 235,700	57%
<u>\$ 947,658</u>	<u>\$ 4,356</u>	<u>\$ 1,180,144</u>	<u>124%</u>
\$ 6,228,200	\$ 224,984	\$ 7,489,049	116%
\$ 970,792	\$ 46,659	\$ 936,527	92%
<u>\$ 1,012,453</u>	<u>\$ 13,409</u>	<u>\$ 936,527</u>	<u>91%</u>
\$ 1,983,245	\$ 127,744	\$ 1,873,054	89%
\$ 30,450,687	\$ 1,613,063	\$ 14,189,954	44%

Fee-Related Cost of Service Analysis

- *Transportation Divisions* -

Statistical Information

Description	Total	Notes
Estimated Recurring Dept. Non-Labor as a Percent of Salaries for Fee-Related Services Hourly Rate Calculation	15%	[a]
Estimated Citywide Overhead as a Percent of Salaries for Fee-Related Services Hourly Rate Calculation	10%	[a]

Calculation of Estimated Expenditures for Direct Services Units

Direct Service Units (Functional Units) - Alternative Transportation

Center #	Description	Est. FTE	Est. Salaries and Wages	Est. Benefits	Est. Recurring Non-Labor	Est. C'wide Overhead	Total Est. Recurring Expenses	Notes
T Admin	Asst. Engineer	1.00	\$ 99,037	\$ 59,422	\$ 14,856	\$ 9,904	\$ 183,219	
T Admin	Alt Transit Analyst	1.00	\$ 105,039	\$ 63,023	\$ 15,756	\$ 10,504	\$ 194,322	
Total		2.00	\$ 204,076	\$ 122,446	\$ 30,611	\$ 20,408	\$ 377,541	

Calculation of Estimated Fully-Burdened Hourly Rates

Direct Services for Fee-Related Cost of Service (Functional Units)

Alternative Transportation

Center #	Description	Est. FTE	Total Est. Recurring Expenses	Total Annual Hours Per FTE	Est. Annual Leave Hours Per FTE [b]	Est. Productive Hours Per FTE	Est % of Time Spent on Indirect Activities [c]	Total Est. Direct Svc Hours	Total Est. Direct Svc Hours (All FTE)	Est. Fully-Burdened Hourly Rate	Notes
T Admin	Asst. Engineer	1.00	\$ 183,219	2,080	320	1,760	30%	1,232	1,232	\$ 149	
T Admin	Alt Transit Analyst	1.00	\$ 194,322	2,080	320	1,760	30%	1,232	1,232	\$ 158	
Total		2.00	\$ 377,541	4,160	640	3,520	30%	2,464	2,464	\$ 153	

Calculation of Estimated ICR Multiplier

Center #	Description	Est. FTE	Est. Salaries and Wages	Total Annual Hours Per FTE	Total Est. Annual Hours	Hourly Wage Rate Only Assuming 2,080 Hours	Est. Fully-Burdened Hourly Rate	ICR Multiplier	Straight Hourly Rate * ICR Multiplier * Direct Hours	Notes
T Admin	Asst. Engineer	1.00	\$ 99,037	2,080	2,080	\$ 48	\$ 149	3.12	\$ 183,219	
T Admin	Alt Transit Analyst	1.00	\$ 105,039	2,080	2,080	\$ 50	\$ 158	3.12	\$ 194,322	

Hourly rates and ICR calculated using Assistant Engineer and Alternative Transportation Analyst as representative positions for assistance with development review activities.

Source: Estimated labor and FTE information based on FY 19/20 position budgeting data. Estimated recurring non-labor expenditures and estimated citywide overhead based on conservative estimates developed for purposes of this analysis only (see footnote [a] for additional details regarding estimates for recurring non-labor and citywide overhead expenditures). Department non-labor includes an estimate for Department Administration.

[a] Amounts are intended to serve as reasonable estimates. It is difficult to capture only fee-related non-labor expenditures and citywide overhead since many of these expenditures are linked to significant vehicle repair, fuel, and contract services expenditures.

[b] Annual leave assumes the following: Holiday - 12 days; Vacation - 14 days; Sick - 12 days; Mgmt/Jury/Other - 2 days. Actual amounts may vary based on employee length of service and job title. Amounts shown are intended to serve as reasonable for purposes of estimation.

[c] Amounts shown are intended to serve as reasonable for purposes of estimation. Indirect activities and services may include mandatory rest periods, meetings, training, and other administrative activities.

Fee-Related Cost of Service Analysis

- *Fiscal Impact of Proposed Fee Modifications* -

City of Roseville
User and Regulatory Fee Study
Fiscal Impact Analysis of Proposed Fee Changes

Revenue Impact FY 20/21

				FY 19/20	Anticipated	Revenue After	Revenue
Revenue Category / Description				Original Budget	Increase in Revenues from Fee Changes	Fee Changes	Impact
	Fees	Center	Center Desc				
1	Animal Licenses	44070	Animal Control	\$ 80,000	5%	\$ 84,000	\$ 4,000
2	Permit Fees - Building Permits	66020	Building Inspection	\$ 2,200,000	5%	\$ 2,310,000	\$ 110,000
3	Highway Moving Permits	62301	Streets	\$ 27,000	0%	\$ 27,000	\$ -
4	Alarm Permits	44010	Records Property	\$ 80,000	0%	\$ 80,000	\$ -
5	Fire Occupancy Permits	48020	Fire Prevention	\$ 176,868	5%	\$ 185,711	\$ 8,843
6	Permit Fees - Hazmat	48020	Fire Prevention	\$ 254,694	5%	\$ 267,429	\$ 12,735
7	Other Licenses or Permits	10001	Non-Classified	\$ 3,500	5%	\$ 3,675	\$ 175
8	Other Licenses or Permits	44050	Investigations	\$ 11,000	5%	\$ 11,550	\$ 550
9	Permit Fees - Inspection	48020	Fire Prevention	\$ 20,400	5%	\$ 21,420	\$ 1,020
10	Permit Fees - Inspection	66020	Building Inspection	\$ 20,000	5%	\$ 21,000	\$ 1,000
11	Permit Fees - Plan Check	48020	Fire Prevention	\$ 249,822	5%	\$ 262,313	\$ 12,491
12	Permit Fees - Plan Check	48021	Contracted Fire Plan Review	\$ 150,000	5%	\$ 157,500	\$ 7,500
13	Permit Fees - Plan Check	62101	Public Works Engineering	\$ 7,000	5%	\$ 7,350	\$ 350
14	Permit Fees - Plan Check	66020	Building Inspection	\$ 1,200,000	5%	\$ 1,260,000	\$ 60,000
15	Permit Fees - Plan Check	66021	Contracted Building Plan Review	\$ 500,000	5%	\$ 525,000	\$ 25,000
16	Permit Fees - Plan Check	66040	Planning	\$ 150,000	5%	\$ 157,500	\$ 7,500
17	Permit Fees - Plan Check	66050	Development Services Engineering	\$ 24,500	5%	\$ 25,725	\$ 1,225
18	Permit Fees - Planning	66040	Planning	\$ 200,000	5%	\$ 210,000	\$ 10,000
19	Permit Fees - Engineering	66050	Development Services Engineering	\$ 100,000	5%	\$ 105,000	\$ 5,000
20	Permit Fees - General Plan Update	10001	Non-Classified	\$ 680,000	5%	\$ 714,000	\$ 34,000
21	Special Police Fees	44010	Records Property	\$ 15,000	5%	\$ 15,750	\$ 750
22	Special Police Fees	44025	Social Services	\$ 9,000	5%	\$ 9,450	\$ 450
23	Special Police Fees	44040	Patrol	\$ 140,000	5%	\$ 147,000	\$ 7,000
24	Special Police Fees	44050	Investigations	\$ 7,000	5%	\$ 7,350	\$ 350
25	Special Police Fees	44060	Police Traffic	\$ 3,000	5%	\$ 3,150	\$ 150
26	Special Police Fees	44080	Police Vehicles	\$ 250	5%	\$ 263	\$ 13
27	False Alarm Charges	44010	Records Property	\$ 90,000	0%	\$ 90,000	\$ -
28	Passport Photo Fees	36020	Passport Center	\$ 60,000	0%	\$ 60,000	\$ -
29	Administrative Fees	66020	Building Inspection	\$ 200	5%	\$ 210	\$ 10
30	Administrative Fees	66020	Building Inspection	\$ 10,000	5%	\$ 10,500	\$ 500
31	Administrative Fees	66050	Development Services Engineering	\$ 500	5%	\$ 525	\$ 25
32	Returned Check Service Charge	24101	General Accounting	\$ 25,000	5%	\$ 26,250	\$ 1,250
Expenditure Offsets from T&M Billings							
33	Building	66020	Building Inspection	\$ 11,000	5%	\$ 11,550	\$ 550
34	Planning	66040	Planning	\$ 416,500	5%	\$ 437,325	\$ 20,825
35	Engineering	66050	Development Services Engineering	\$ 2,096,000	5%	\$ 2,200,800	\$ 104,800
Total Revenues Impacted by Fee Study				\$ 9,018,234		\$ 9,456,296	\$ 438,062

Appendix C – Parks, Recreation, & Libraries Department Pricing Policy



**PARKS, RECREATION & LIBRARIES
DEPARTMENT**

Pricing Policy

March 2013

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Why set a pricing policy

Setting a pricing policy serves as a tool for evaluating services and establishing appropriate fees. Standardizing how we set prices ensures that the resulting price meets Department goals and provides the framework to ensure consistency for all Roseville residents for the value received. A pricing policy creates transparency and consistency in fees and charges for programs and services.

Establishing a pricing policy yields lasting benefits including:

- Stretching taxpayer investment to realize the optimal return
- Allowing prices to reflect users' investment in themselves based on individual benefit
- Promoting program respect or ownership
- Developing deeper commitment to the programs users help support

The dollars customers invest in their parks, recreation and libraries experiences will come back to them in better quality services and facilities.

Statement of Philosophy

The City of Roseville Parks, Recreation & Libraries Department is dedicated to fostering healthy lifestyles and helping the community thrive. Our Mission is to enhance lives and the community by providing exceptional experiences. As the City continues to grow and facilities age, the Department must be prepared to maintain this high level of service and develop a financial system to continue this community investment.

The Department offers a variety of programs, which benefit the residents and visitors of Roseville. While the community as a whole benefits, different levels of community investment are appropriate based on level of benefit. The goal of this policy is to create a balance between user fees and taxpayer investment for our programs, services and facilities, ensuring that all citizens have equal access and choice in participation.

Pricing Policy

The Parks, Recreation & Libraries Department strives to efficiently offer the most diversified services ensuring that all have equal access and ability to participate in a wide variety of programs and services. The Department prices programs, services and facilities in a manner that balances user fees and taxpayer investment. Pricing takes into consideration the public benefit, users' ability to pay, level of benefit and exclusivity the user receives above what a general taxpayer receives. Pricing ensures equity; those who benefit the most should pay the most. Pricing ensures that users pay appropriate fees and available taxpayer funds are used to achieve the optimal return on investment and ensure access to parks and programs.

Pricing Objectives

This formal pricing policy establishes a comprehensive long-term strategy to address current and future needs of the Roseville community. The objectives of effective pricing are:

Equity – Those who benefit from the service should pay for it. Those who benefit the most should pay the most.

Value – Provide the customer with a benefit in relation to or exceeding the relative monetary worth.

Revenue Production – Producing revenue assists in the overall operations of the Department. It provides flexibility to offer programs which may not otherwise be possible if they are not funded through tax dollars.

Efficiency – Expenditures are made with the most efficient use of our resources so the right mix of programs, facilities and events are offered. Priorities are made to enhance the customer's experience.

Revenue Distribution – Revenues are distributed to the cost center providing expenditures. This pays for direct costs, indirect costs and in some situations future improvement and/or equipment replacement.

Assistance – Not all customers have the same ability to pay and opportunities must exist to waive, reduce or provide scholarship opportunities where appropriate.

Pricing Strategy

To successfully determine price, the Department takes the following steps:

- Identify/classify programs/services/facilities
- Identify core services
- Identify direct and indirect costs
- Establish cost recovery goals/recovery range
- Identify pricing methods
- Determine price
- Determine market value/benchmarking

Core Services

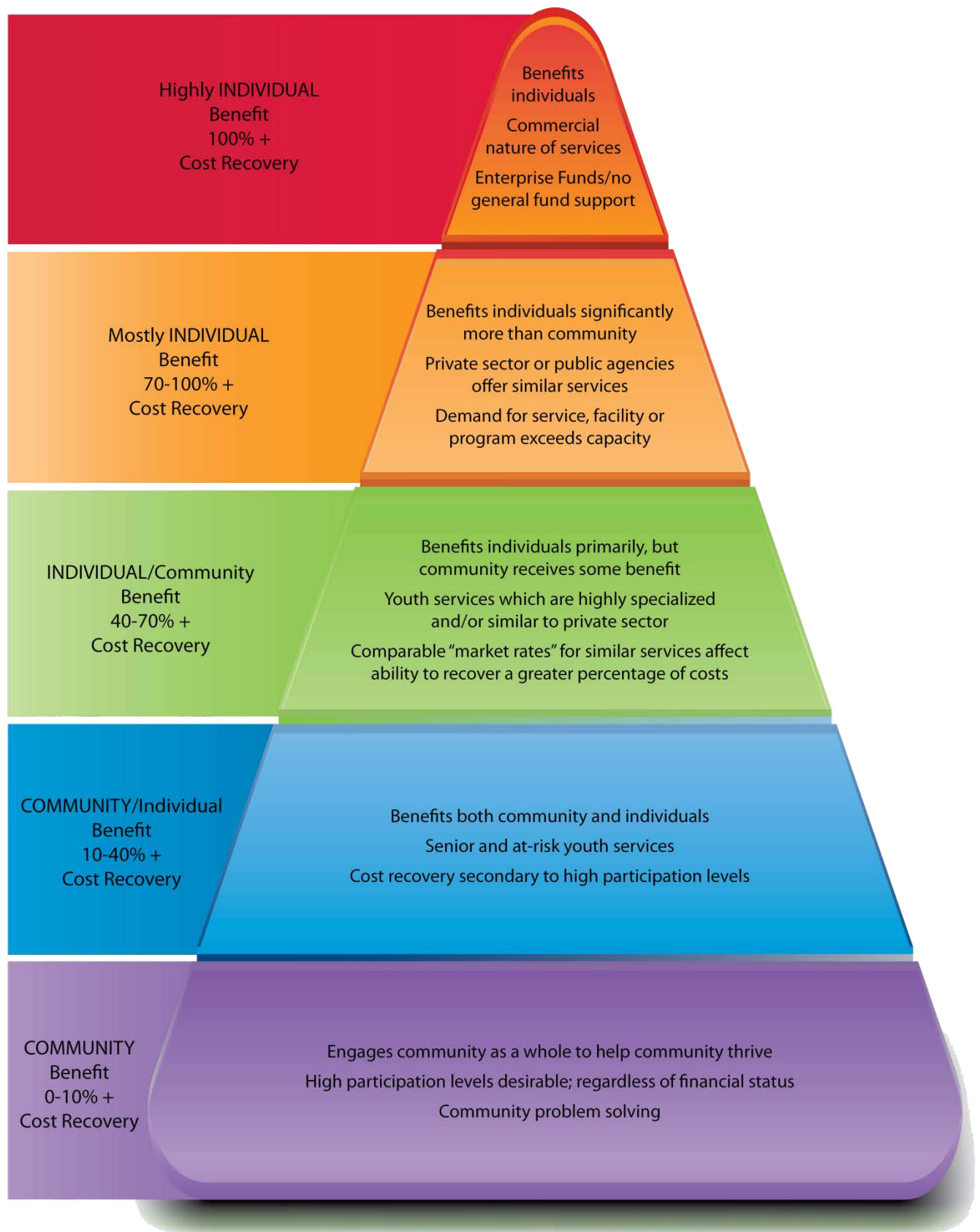
Core services are those which are central and vital to fulfilling our mission. The Department has identified the following core services:

- Access to recreation and cultural experiences for all ages, abilities and demographics
- Existing facilities open, programmed and maintained
- Existing parks maintained and available for community use
- Youth beginning skill development
- Community problem solving
- Community wellness and fitness
- Safe and healthy community
- Access to information
- Literacy
- Parks and facility development
- Preservation of natural resources/open space

The Department concentrates on providing and growing core services and continually evaluates the need for non-core services.

Type of Use

Parks, Recreation & Library services are classified into five different categories. The type of service directly determines the cost recovery strategy or pricing methods to be used in the pricing of services and products. The five categories are listed in the pyramid figure that follows.



Conceptually, the base level of the pyramid represents the mainstay of public parks, recreation and library programs. Programs appropriate to higher levels of the pyramid should only be offered when the preceding levels below are full enough to provide a foundation for the next level. This foundation and upward progression is intended to represent the parks, recreation and library's core services, while also reflecting the growth and maturity of an organization as it enhances its program and facility offerings.

Parks, recreation and library programs are built with a broad supporting base of core service, enhanced with more specialized services as resources allow.

COMMUNITY Benefit

The foundational level of the pyramid is the largest and includes those programs, facilities and services that benefit the COMMUNITY as a whole. These programs, facilities and services may increase property values, provide safety, address social needs, and enhance quality of life for residents. The community generally expects the City to offer these services and supports paying for these services and facilities through taxes. These services are offered to residents at a minimal fee or no fee and support the core services of the Department. A large percentage of the tax support of the agency would fund this level of the pyramid.

COMMUNITY/Individual Benefit

The second and a smaller level of the pyramid represents programs, facilities and services which promote individual physical and mental well-being, and provide recreation skill development. They may have a community benefit but to a smaller group of the community. They are generally the more traditional, expected services and beginner instructional levels. These programs, services and facilities are typically assigned fees based on a specific percentage of direct and indirect costs. Costs are partially offset by both a tax subsidy to account for the COMMUNITY benefit and participant fees to account for the INDIVIDUAL benefit.

INDIVIDUAL/Community Benefit

The third and even smaller level of the pyramid represents services with less of a community benefit which promote individual, physical and mental well-being and provide an intermediate level of recreational skill development. This level provides more INDIVIDUAL benefit and less COMMUNITY benefit and is priced to reflect this. The individual fee recovers more costs or has a higher cost recovery goal than programs and services that fall within the lower levels of the pyramid.

Mostly INDIVIDUAL Benefit

The fourth level of the pyramid represents specialized services generally for specific groups and may have a competitive focus. In this level, programs and services may be priced to recover full cost including all direct and department indirect costs.

Highly INDIVIDUAL Benefit

The top level of the pyramid represents activities that are highly individualized and may even fall outside our core services. In this level, programs and services should be priced to recover full cost including all direct and department and city-wide indirect costs.

Cost Recovery

The Parks, Recreation & Libraries Department sets revenue and expenditure goals annually using criteria set forth in this policy through the budget process approved by the City Council. Programs and services are assigned a cost recovery percentage based on the characteristics outlined below. Programs are evaluated to ensure they fall within the appropriate cost recovery goals.

The Department has identified five cost recovery ranges – Very Low, Low, Medium, High and High+ and each service provided by the Department is assigned to one of these ranges based on type of use. It is important to note the cost recovery percentages assigned to each service represents what the Department would expect to recover under optimal conditions. However, the Department's ability to realize these cost recovery percentages may be constrained by a variety of internal and external factors. These include:

- Market rates and/or competition with other service providers
- Equity in opportunity and the ability to pay
- Community sentiment and expectations
- Political and social will
- Negotiations with external parties
- Program/service viability with decreased participation
- Time and demand of facilities and programs
- Sponsorships/partnerships

The difference between the cost and the revenue recovered represents the public investment in providing the service.

COMMUNITY Benefit (0%-10%) Very Low-Range Cost Recovery Activities

Services in this range have one or more of the following characteristics:

- Community generally and reasonably expects and supports the City to provide these services
- Engage the community as a whole to help the community thrive
- Primarily benefit the community as a whole, though individuals may also benefit
- High levels of resident participation are desirable, regardless of finance status
- Engage children and teens in safe, constructive activities
- Solve a community problem
- Engage seniors in enjoyable, life enhancing activities
- Celebrate the City's history and cultural diversity
- Have offsetting revenue sources to offer program at little or no cost

Services in this range include, but are not limited to:

- Ability to visit and enjoy facilities on an informal basis
- Parks and facility planning and design
- Parks maintenance
- Senior activities/games (cards, chess, knitting, crafts)
- Senior support groups
- Community special events (holidays, tree lighting)
- Veterans Ceremonies
- Free family night swim at Johnson Pool
- Storytime
- Literacy programs for all ages
- Lending library materials/access to online resources
- Homework help
- Public Art

COMMUNITY/Individual Benefit (10%-40%) Low-Range Cost Recovery Activities

Services in this range have one or more of the following characteristics:

- Both individuals (or private parties) and the community as a whole receive benefits from the service
- Primarily for youth, but some alternative opportunities are available
- For youth at-risk or senior services
- Cost recovery is of secondary importance to high participation levels, particularly in the case of core services
- Provided for special populations, which would not, or are unable to, participate in other services

Services in this range include, but are not limited to:

- City sponsored special events
- Adaptive programs
- Neighborhood park program
- Nature centers/interpretive centers/museums
- Public swim
- Youth arts programs

INDIVIDUAL/Community Benefit (40%-70%) Medium-Range Cost Recovery Services

Services in this range have one or more of the following characteristics:

- Individuals (or private parties) are the primary beneficiaries of the service, but the community as a whole receives some benefits
- Comparable “market” rates for similar services affect ability to recover a greater percentage of the costs
- Services are for youth, but are highly specialized and/or similar to those in the private sector
- Services are for adults addressing a need or problem, but full-cost recovery would adversely impact participation rates
- Contribute to improved health & wellness or other overarching Council goals

Services in this range include, but are not limited to:

- Cultural arts programs
- Entry level instructional programs
- Lifeguard training
- Group swim lessons
- Adaptive pool party
- Tot read, take & make

Mostly INDIVIDUAL Benefit (70% to 100%) High-Range Cost Recovery Services

Services in this range have one or more of the following characteristics:

- Individuals (or private parties) benefit significantly more than the community as a whole
- Similar services are offered by the private sector or other public agencies
- Adults are the primary beneficiaries
- Demand for service, facility or program exceeds capacity
- Need to recover most of direct and indirect costs

Services in this range include, but are not limited to:

- Day Camps
- Youth sports (flag football, soccer, basketball)
- Youth special interest programs (babysitting, dance, Lego, chef, math)
- Adult/Senior classes (trips, cooking, Spanish)
- Birthday Parties

- Semiprivate swim lessons – stroke development
- Competitive swim teams
- Fitness memberships

Highly INDIVIDUAL Benefit (100%+) High+ Range Cost Recovery Services

Services in this range have one or more of the following characteristics:

- High individual benefit
- Similar services are offered by the private sector or other public agencies
- Adults are the primary beneficiaries
- Services have a commercial nature
- Demand for service, facility or program exceeds capacity
- Enterprise funds – services operated as a business where no taxpayer support is provided
- Need to recover direct and indirect costs

Services in this range include, but are not limited to:

- Adventure Club
- Preschool
- Golf
- Adult sports (basketball, volleyball, softball)
- Facility rentals
- Commercial recreation
- Personal Training
- Private swim lessons

Facilities

The City maintains a significant inventory of buildings, parks, fields and other facilities. **Basic services** such as the maintenance of safe, clean, attractive parks and buildings, the provision of recreation and library services for the general public, and the preservation and promotion of physical and mental well-being will continue to be supported by taxpayer resources. However, the Department shall prepare and maintain a schedule of fees and charges for **special use of facilities**, those where revenues are necessary to support continued use and individuals pay a fee for the privilege of using the facility to the exclusion of others and without interference.

Basic facilities and services for informal/self-directed recreation include but are not limited to:

- Unscheduled, unlighted, unmarked outdoor athletic facilities and sports courts
- Unreserved picnic tables and shelters
- Parks, playgrounds & town squares
- Parking lots for general facility use
- Trails, paths and restrooms
- Open space

Special uses of facilities include:

- Scheduled/reserved use of indoor or enclosed facilities (gyms, meeting rooms, all weather fields, batting cages, courts, etc.)
- Scheduled use of tennis courts
- Formal, directed, or lighted baseball, soccer, softball, football or other sports specific facilities
- Golf courses
- Maintenance necessary for sports programs
- Swimming pools with lifeguards

- Outdoor theater facilities
- Use of parks for special events
- Reserved picnic tables and shelters

The City has a variety of facilities available for rent including picnic areas, athletic fields, meeting rooms, pools and community centers. Differential pricing is established for these rentals based on the facility and type of use (i.e. resident, non-profit, non-resident, commercial).

Capital Expenditures

Capital expenditures are those costs incurred in constructing a facility and in its later modification, renovation or improvement. For example, a swimming pool may be built, resurfaced, or striped to delineate lanes. Investments in this type of capital have historically been recognized as a benefit to the community as a whole and are borne by the general tax base. In some cases, a portion of fees may be reinvested back into facilities.

Direct/Indirect Costs

Direct costs are those costs which are easily and clearly identifiable to the cost objective (program, service or facility). Indirect costs benefit more than one cost objective and must be allocated proportionally. For example the instructor fee for a class is a direct cost but the electricity for the building benefits all classes and is an indirect cost. (e.g. it must be allocated among the classes proportionately)

Each department operational division records the total costs of operations including both direct and indirect costs. In general, these costs can be identified as follows:

Direct

Instructor salaries & benefits
Part-time employees salaries & benefits
Service contracts
Materials/supplies/equipment
Field lighting

Indirect

Indirect staffing (administration/supervision)
Maintenance
Capital replacement
Facility use
Marketing – advertising & promotion
Utilities

The specific direct costs and estimates of indirect costs are recorded on evaluation sheets for each program and service.

In addition to the department indirect costs listed above, citywide indirect costs (such as human resources, finance and IT) are recovered from enterprise fund operations.

Pricing Methods

The Department recognizes that not all cases are “one price fits all” and the pricing policy must be built to recognize the Department’s priorities and provide the highest amount of flexibility. Use of differential pricing accomplishes these goals by permitting the price to fluctuate based on predetermined factors such as optimal conditions or target user group. By incorporating differential pricing methods when appropriate, the policy also allows users to choose what level of service quality or quantity they want and pay accordingly. The Department implements differential pricing by utilizing the following pricing methods:

Primetime & non-primetime – Pricing premiums for primetime versus non-primetime use assists in allocating the high demand primetime usage and optimizing the non-primetime usage.

Full-time & part-time – Pricing based on amount of time a participant is committed to the use of the program while recognizing priority of full-time.

Season & off-season – Pricing based on season versus off-season permits the usage of service year-round while recognizing priority in specific time periods.

Location – Pricing based on one location versus another provides flexibility in recognizing that not all fields/facilities are the same size nor provide identical amenities.

Age segment – Pricing based on target age segment (i.e. adult, senior, teen, youth) provides flexibility to recognize service priorities and permits variable recovery percentages.

Economic gain – Pricing based on economic gain ensures that when Department property is used by private or closed membership groups for private economic gain, user fees charged are comparable to commercial rates. (Commercial rates for commercial purposes)

Exclusive use – Pricing based on private exclusive use of public property.

Incentives – Pricing which provides incentives for such preferences as early trip registration, season passes, group admissions, annual passes/memberships or frequent use encourages enrollment and return customers.

Move demand – Pricing based on the desire to move participants to another location, time or program.

Resident status – The Department's services historically attract and are open to residents of neighboring communities. While the Department welcomes these customers, we must also be mindful of the impact to our Roseville residents. Although non-resident customers may pay some sales taxes in the City, they do not pay property taxes or neighborhood or community park fees. In an attempt to mitigate this disparity, the Department includes a non-resident surcharge in its pricing strategy. The rate of surcharge varies between zero and 50% based on market demand which considers the following factors:

- The demand from City residents for the program
- The supply/availability of program openings
- The degree of subsidy from the taxpayer for the particular program
- The demand from non-residents for the program
- The viability of the program without non-resident participation
- Recovery goals

These factors directly influence the surcharge. For instance, when there is a demand from City residents for the program and/or low supply or availability of program openings, the surcharge is higher.

Additionally, the greater the taxpayer support for the program, the higher non-resident surcharge.

When a market condition exists where a high supply of program offerings exist and/or a lower demand by residents, the Department may elect to charge the same fee for residents and non-residents alike or assess a low non-resident surcharge. If non-resident participation was essential or the program would be marginally successful without additional participation, a no or low non-resident surcharge would be appropriate.

There are a number of program areas that the City does not assess a non-resident surcharge. The City does not charge a non-resident surcharge at our golf courses or at Adventure Clubs. Both of these programs are enterprise funds that do not receive taxpayer support. Additionally, the City does not charge a different non-resident fee for fitness memberships or admission at our pools, batting cages and other facilities where it would be impractical to collect such a fee.

This pricing method is communicated to our customers as a resident discount rather than a non-resident surcharge.

Types of Fees

Admission Fees (public swim, drop in fitness & soccer, climbing wall, etc.)

Admission fees are described as one-time (single entry) charges made to enter a facility, structure or special program. Access is controlled and attendance is regulated. Objectives include:

1. To generate funds for the operation and maintenance
2. To produce revenue to offset the cost of programs

User Fees (classes, programs, fitness, etc.)

These fees shall be charged for use of a facility, program or access to a controlled area to recover program costs. Objectives include:

1. To pay for or augment the operation and maintenance of a program or facility
2. To recover cost for material fees such as books, supplies, entrance fees
3. To control use of the facility
4. To assess a portion of the costs to users who may not be taxpayers
5. To enable the Department to provide facilities or programs which might not otherwise be available

Security Deposit (rentals, etc.)

Security deposit fees are charged to secure contracted use of a facility. The objective for this fee is to secure a funding source for unanticipated repair for damages, cleanup or extended time for rental.

Rental Fees (facility, picnic or field rental, etc.)

Rental fees are incurred for the privilege of exclusive use of the facility. This fee gives the user the right to enjoy the advantages of the facility, program or equipment. Rental fees should be sufficient to pay for the replacement of the equipment and the cost of operating the rental service which includes direct staff costs plus a portion of indirect costs. These fees may also be referred to as extra fees. Objectives include:

1. To establish the benefit of exclusive use and secure use for a specific time
2. To provide for the equipment which visitors may not have supplied

Sales Fees (gift shop, concession, etc.)

Payment may be obtained from operation of gift shops and concessions which includes the sale of merchandise. Objectives include:

1. To provide needed supplies
2. To provide merchandise that adds to the visitor's enjoyment of the area
3. To provide revenue to offset indirect costs

Permit Fees (metal detector, model airplanes, commercial use of facility, etc.)

These fees are charged for any permit (written permission) issued by or under the authority of the Parks, Recreation & Libraries Department. Objectives include:

1. To control the conduct of the activity
2. To grant special privilege to the applicant
3. To provide revenue to offset costs of control and operations as well as indirect costs

Additional Service Fees (extra staff, trash removal, road closures, etc.)

Fees may be charged for supplying extraordinary activities or services as an accommodation to the user. These fees may also be referred to as extra fees. Objectives include:

1. To enable special services to be rendered by the Department
2. To provide revenue to offset costs of the special service (additional staff, overtime for staff or contracting for services)
3. To improve the quality of the recreation program by adding value, service or variety
4. Surcharge for enhanced maintenance or fee for marketing programs

Advertising Fees & Sponsorships

Fees may be charged for brochures, signs, banners or other forms of advertising or promotion. Funding may also be paid for support of special events or programs.

Administration Fees (Non-Sufficient Fund fee, returned payment, pay arrangements, etc.)

Fees may be charged for direct and indirect costs associated with administration and oversight of a program or service.

Registration Fees

Registration fees are a type of administrative fee charged specifically in the area of child care and preschool. Such fees cover administrative costs, facility repairs, materials fees and annual child care licensing fees.

Library Materials Fees

Fees are charged to borrowers who do not return library materials by the designated due date. These fees vary depending on the item type and length of time overdue. Additional fees may be charged for lost or damaged items and processing fees.

Reinvestment Fees

Fees may be charged to set aside funds for replacement of existing facilities, amenities or technology.

Setting the Price

While not quite as simple as determining the costs and applying the recovery goal, this is the basic concept behind determining the price. The pricing pyramid assists us in establishing the base level of cost recovery and where the program fits. We then look at our revenue goals and other pricing factors to establish the price for the program. This can be done with the use of a multiplier for each program or through individual analysis. Just as the expenditures and recovery goals vary for each program/service/facility, so does the pricing methods and actual determination of the price. A pricing model is developed for each program/service/facility and assists staff in determining the price.

Pricing model development:

Step 1: Identify the program, service or facility.

Is this a core service? Do any special circumstances exist?

Step 2: Determine the actual cost and include direct and indirect costs.

Step 3: Review the cost recovery range and cost recovery goals to identify the percentage recovery.

Step 4: Multiply the recover percentage by the total cost to arrive at the recovery amount.

Step 5: Divide the recovery amount by the minimum number of people required to hold the class or activity.

Step 6: Adjust the price in accordance with the appropriate pricing methods to establish differential pricing.

Step 7: Review the price against industry standards, customer expectations and previous experiences.

Step 8: Set final price.

The pricing of services is a very conscious procedure that requires continual investigation and review by staff. Fees may be adjusted for market conditions and targeted customers as described in the policy. Services may be provided at a discount to stimulate demand or may be waived to accommodate the disadvantaged or non-profit organizations.

Note: Our Child Care programs are required to give 30 calendar days prior written notice of any basic rate change per State of California, Child Care Center General Licensing Requirements Regulation #101219(4).

Staff use the Pre-Program Analysis worksheet (Attachment A) to assist with fee development. Seasonally the Post-Program Analysis worksheet (Attachment B) is used to evaluate the financial aspects of a program. This analysis helps determine the program success and if it should be continued.

Scholarships

The City of Roseville wants every resident youth to have an opportunity to participate in parks, recreation and library programs. The Department recognizes that not all customers possess the same ability to pay for our programs, services and facilities. The community benefits from the active participation of targeted demographic groups (youth & seniors) as we foster healthy lifestyles. The Department offers a variety of fee and free programs and services to help meet this need.

The Department has several scholarship/grant opportunities available to encourage program participation by reducing, waiving or subsidizing fees. Examples of these program include Youth Program Passport, Sparks program assistance, Child Care subsidies, Operation Swim swim lessons, RPAL, teen and senior fitness membership discounts.

Discounts

The Department recognizes discounts encourage participation in fee-based programs and are a valuable marketing tool. Discounts may be used to:

- Increase program/event enrollment or rentals
- Reward continuing/frequent customers and partners
- Encourage customers to try something new
- Facilitate early registration
- Promote registration for multiple sessions of a whole program
- Promote memberships or multiple visit passes

- Provide reduced rates for residents

All discounts are tracked and evaluated for their success. New discounts must be approved by the Parks, Recreation & Libraries Director.

Partnerships

Partnerships bring together at least two entities to jointly develop, operate or maintain parks, recreation and library programs, events and facilities and share risk, operational costs, responsibilities and asset management based on the strengths and weaknesses of each partner. The Department may partner with an organization, individual or business to provide a community benefit, create social interaction, raise awareness or raise money to support a core service. The Department evaluates each partnership opportunity in terms of potential benefits, challenges and drawbacks. When new partnerships are developed, the functions and services of the partnering organizations are recognized and the Department's and the partner's vision, mission and activities are communicated. Additionally, the level of equity commitment required by each partner is identified and agreed to and measureable outcomes for both partners are tracked annually.

The Department has numerous partnerships with local school districts, governmental agencies and both not-for-profit organizations and commercial businesses and will continue to explore new opportunities to create partnerships. Examples of some of these partnerships are outlined below.

Providing high quality athletic facilities for youth compliments the City's overarching goal of creating a safe and healthy community. A component of this effort is to work with not-for-profit organizations within the City to reach this goal while balancing the needs for informal self-directed recreation. Youth league organizations partner with the City to provide athletic opportunities for the community. Organizations must recognize that sports fields require significantly more attention and maintenance and therefore, significantly more resources than basic park facilities. Organizations must invest in this teamwork approach by partnering with the City to ensure our youth have ample opportunity to participate in athletics at various ability levels and to ensure our fields remain safe and of high quality. City personnel allocate fields between these partnering organizations based on resident requirements and the specific seasons. Field allocation policies specifically address this program. Opportunity exists to strengthen these partnerships and invite other organizations to become partners with us. The goal is to be more than a provider of fields but a true partner in the provision of youth athletics in a safe and healthy environment.

Placer Valley Tourism partners with the City to attract tournaments and events that require overnight stays in local hotels. These types of sporting and social events benefit the City overall with tax dollars received from hotel stays, restaurant visits and time spent at Roseville entertainment establishments such as water parks and movie theaters. In these cases, the Parks, Recreation and Libraries Department's goal is to receive 100% of direct costs and a negotiated portion of the indirect costs.

Library materials, programming and technology support are provided by non-profit organizations and help to supplement needed services. For example, the Friends of the Roseville Public Library fund some library programming through book sales, and the Library Foundation helps support mobile library technology.

Summary

The City of Roseville Parks, Recreation & Libraries Department is dedicated to fostering healthy lifestyles and helping the community thrive. The Department strives to maintain its reputation for providing exceptional parks, places, programs and services at a good value to our taxpayers and customers and for preserving and protecting our City's natural resources. Our community size and population is expected to double over the next twenty years and our Department must be prepared to grow accordingly. The formalization of our pricing policy provides us with a comprehensive long-term strategy to address current and future needs of the Roseville community and demands upon the Department.

Attachment A

Parks & Recreation Department									
Pre-Program Analysis									
Class Name:				Session/Season:					
Instructor Name:				Budget Org Key:					
Information Available									
Maximum class capacity:				Number Meetings:		Hours Per Meeting:			
Minimum enrollment:				Location:					
Proposed cost per resident:				Park/School		0			
Proposed cost per nonresident				Signature Facility		0			
Nonresident differential				Contractor's Facility		0			
Proposed Instructor Costs					Overview of Proposed Fees				
		@ Max	@ Min		@ Max	@ Min			
Per participant:	0.00	0.00	0.00	Instructor pay per hour:	#DIV/0!	#DIV/0!			
Percentage:	0.0%	0.00	0.00	City cost per hour per person:	#DIV/0!	#DIV/0!			
Per class:	0.00	0.00	0.00						
Per hour:	0.00	0.00	0.00						
		\$0.00	\$0.00	Participant cost per hour:	Res	Non			
					#DIV/0!	#DIV/0!			
Revenue									
		@ Max	@ Min		@ Max	@ Min			
Gross Revenue:		\$0.00	\$0.00	Differential NR Revenue	0	0			
Expenses									
Direct Costs:		@ Max	@ Minimum						
Instructors		0.00	0.00	Include employee pmts by % or per hour					
Additional Costs		0.00	0.00	Include materials, books, t-shirts					
Marketing		0.00	0.00	Include mailers & activity guide (\$650 pp summer used for est)					
Indirect Costs:									
Facility		0.00	0.00						
Indirect Staffing		0.00	0.00	0.1					
Total Costs		\$0.00	\$0.00						
Financial Analysis									
Recovery goal		115%							
Recovery % @ max & 23% Non Res		#DIV/0!		Net revenue @ max & 23% Non Res			\$0.00		
Recovery % @ min & 23% Non Res		#DIV/0!		Net revenue @ min & 23% Non Res			\$0.00		
		#DIV/0!							
Enrollment needed for 100% recovery		aka "Break Even Point"							
-	-	-	-				Based on 23% Nonresidents		
Enrollment needed for recovery goal		aka "Meets Goal"							
-	-	-	-				Based on 23% Nonresidents		
Comments									
Other Considerations									
revised 2/09									

Attachment B

Parks & Recreation Department - Post Program Analysis									
Class Name:				Session/Season:					
Budget:									
Number classes offered:				Hours per course:					
Number classes cancelled:				Hours of experience:		0			
Percentage of Classes Held:		#DIV/0!		Class held vs. offered goal:		80%			
Participation									
	Participants		Rates		Wait List		Capacity		
Residents			\$0						
Nonresidents			\$0						
Total	0				0				
	Boys			Comments					
	Girls								
Revenue									
Total Revenue				Info from CLASS		Differential NR Revenue		\$0	
Instructor pay rate:				indicate if per person, per hour, per course or percentage					
Expenses									
Direct Costs:									
Instructors/Staff				Include pmts by %, per hour or per course				Prep hrs	
Additional Costs				Include materials, books, t-shirts					
Marketing				Include mailers & activity guide (\$650 pp summer; \$425 pp all other)					
Subtotal Direct Costs:		\$0.00							
Indirect Costs:									
Facility				Park/Library \$5/hr; Facility \$20/hr					
Indirect Staffing		\$0.00		.15					
Total Costs		\$0.00							
Financial Analysis									
Recovery goal (compared to direct recovery)				Instructor pay per hour		#DIV/0!			
Direct recovery percentage		#DIV/0!		City cost per person/hour:		#DIV/0!			
Total recovery percentage		#DIV/0!		Program capacity realized:		#DIV/0!			
Net Revenue:		\$0.00		Program capacity goal:		85%			
Administrative Analysis									
	Cost/ Revenue	Attendance	Customer Satisfaction	Core Value	Level of Simplicity		Average score	Weighted score	
Weight	20%	15%	15%	30%	20%				
Rating 1 to 5							#DIV/0!	0	
Rating from 1 to 5 where 1 is substandard, 3 is standard, and 5 is exceptional.									
Comments									
Other Considerations									
Location:				Customer satisfaction:					
Program offering:		☐ New ☐ Spinoff ☐ Seasonal ☐ Year Round		Customer satisfaction goal:		95%			
How was data gathered?		☐ Grouped/Avg ☐ Excruciating Detail		Recommendation		☐ Nurture/Grow ☐ Kill It!			
Program curriculum required:		☐ Annually ☐ Seasonally ☐ Daily		Provided?		☐ Yes ☐ No			
Updated January 2010									