

**RESOLUTION 11-14**

**CITY OF MILLBRAE, COUNTY OF SAN MATEO  
STATE OF CALIFORNIA**

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**JOINT RESOLUTION OF THE CITY OF MILLBRAE AND THE MILLBRAE  
REDEVELOPMENT AGENCY ADOPTING THE BUDGET FOR  
FISCAL YEAR 2011-2012**

**WHEREAS**, the City Manager/Executive Director presented a Proposed Annual Budget for Fiscal Year 2011-2012 detailing anticipated revenues, expenditures, contributions, debt service and authorized full-time equivalent positions; and,

**WHEREAS**, the City Council/Agency Board conducted study sessions on April 19, April 26, and May 10, 2011, for the purpose of reviewing the Fiscal Year 2011-2012 Proposed Annual Budget and discussion of the critical financial issues facing the City of Millbrae, and inviting public comment on the items contained within: and,

**WHEREAS**, the City Council has now considered the Proposed Budget for Fiscal Year 2011-2012 thereto,

**NOW, THEREFORE BE IT RESOLVED THAT THE CITY COUNCIL OF THE CITY OF MILLBRAE AND THE MILLBRAE REDEVELOPMENT AGENCY** does hereby adopted the Proposed Budget for Fiscal Year 2011-2012.

**Scope**

This resolution defines the authority and responsibilities of the City Manager/Executive Director in implementing the Fiscal Year 2011-2012 Approved Budget of the City of Millbrae and the Millbrae Redevelopment Agency. Former budget resolutions for the City of Millbrae and the Millbrae Redevelopment Agency are hereby superseded in their entirety.

**Definitions**

- 1.1 "Approved Budget" is the budget adopted by the City Council/Agency Board on May 24, 2011 for Fiscal Year 2011-2012, including subsequent transfers, labor agreements as well as employee service changes due to promotions, merit increases, and re-allocations through June 30, 2012.
- 1.2 "Revenue" includes Property Tax, License and Franchise Fees, Other Fines, Forfeitures and Penalties, Federal and State, Services, and Operating Transfers.
- 1.3 "Appropriation" includes expenditures for Salary and Benefits, Services and Supplies, Capital Outlay and Operating Transfers.
- 1.4 "Departments" are City Council, City Administration, Community Development, Finance, Fire, Police and Public Works.
- 1.5 "Full Time Employee" is one full – time regular position.

### **Authorized Staffing**

- 2.1 The full-time staffing depicts the level of authorized full-time staffing in the Approved Budget by Department.
- 2.2 An increase or decrease, in full-time staffing levels as authorized by the Approved or Amended Budget must be approved by the City Council/Agency Board.
- 2.3 A reassignment of authorized full-time employees and the personnel service funding associated with a reassignment may be made at the discretion of the Department Head with the approval of the City Manager/Executive Director.

### **Appropriations**

- 3.1 The approved expenditures for Fiscal Year 2011-2012 shall be set forth in the Proposed Budget Documents and incorporated within.
- 3.2 The City Manager/Executive Director is authorized to increase appropriations of the budget only when funds are received in the form of Developer fees. These funds, by their nature, must be expended in accordance with Council policy in relation to development of the project. This authority is limited to only the portion of Developer fees set aside for reimbursement of City expenditures for processing the required permits and other approvals as well as project oversight.
- 3.3 All Fiscal Year 2011-2012 appropriations remaining unexpended at June 30, 2012 shall revert to the Fund Balance of their respective Funds.

### **Appropriation Transfers from Contingency**

- 4.1 Appropriation transfers from contingency reserve up to and including \$100,000 may be approved by the City Manager/Executive Director. Transfers in excess of \$100,000 shall be approved by the City Council/Agency Board by resolution, except for payments to employees for vacation and sick leave termination, which may be approved by the City Manager/Executive Director.

### **Other Appropriation Transfers**

- 5.1 An Appropriation transfer within the same Department must be approved by the City Manager/Executive Director.
- 5.2 Appropriation transfers between two or more Departments and/or Funds up to and including \$100,000 may be approved by the City Manager/Executive Director. Appropriation transfers in excess of \$100,000 shall be approved by the City Council/Agency Board by resolution.

### **Encumbrances**

- 6.1 All purchase order commitments encumbered at June 30, 2011 are hereby re-encumbered in Fiscal Year 2011-2012. The exact dollar amount of such re-encumbrances shall be determined after the City / Agency accounts have been closed and reconciled for the 2010-2011 Fiscal Year and such amounts shall be reflected as adjustments to the Approved Budget.

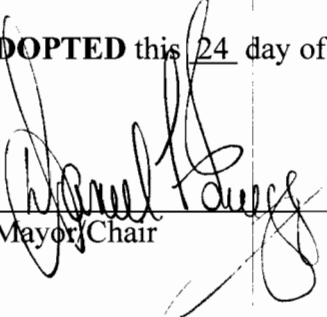
**Miscellaneous Controls**

- 7.1 Expenditures at the Department and Fund level shall not exceed the Approved or Amended Budget by Fund.
- 7.2 Deficiencies in an expenditure class at the Department and Fund level must be corrected by an intra or inter-departmental appropriation transfer or an appropriation transfer from the contingency reserve budget. If such additional funds are not available, the City Manager/Executive Director shall take such steps as are necessary to reduce expenditures in said Department including restriction on purchase orders.


**Mid-year Budget Review**

- 8.1 On or before February 29, 2012, the City Council/Agency Board shall receive a Mid-year Budget Review including the following information:
  - ✓ The-re-estimate of the Fiscal Year 2011-2012 financial condition of all Funds including the Revenues and Expenditures projected by June 30, 2012. The projected Fund Balance and recommendations for eliminating any projected June 30, 2012 Fund deficits.

**REGULARLY PASSED AND ADOPTED** this 24 day of May, 2011.

  
\_\_\_\_\_  
Mayor/Chair

ATTEST:

  
\_\_\_\_\_  
City Clerk/Secretary - Acting

Resolution No. 11-14

I do hereby certify that the foregoing Resolution was duly and regularly passed and adopted by the City Council of the City of Millbrae this 24<sup>th</sup> day of May 2011, by the following vote:

AYES:	COUNCILMEMBERS:	Quigg, Colapietro, Papan, Holober, and Seto
NOES:	COUNCILMEMBERS:	None
ABSENT:	COUNCILMEMBERS:	None
ABSTAIN:	COUNCILMEMBERS:	None
EXCUSED:	COUNCILMEMBERS:	None



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ACTING CITY CLERK

City of Millbrae  
**Budget Development Assumptions / All Funds**

**Employee Salary and Benefits**

Description	Current Rate FY 2010-2011	New Rate FY 2011-2012
Worker's Compensation - Miscellaneous	0.48%	4.59%
Worker's Compensation - Public Works	0.84%	4.95%
Worker's Compensation - Maintenance	7.87%	11.98%
Worker's Compensation - Police	11.59%	15.70%
Worker's Compensation - Fire	7.89%	12.00%
Unemployment	0.16%	0.32%
All Vacant Positions - Beginning Step	3	1

**A**

**California Public Employee Retirement System (PERS) / Employer Paid Contribution Rates**

Bargaining Unit	Current Rate FY 2010-2011	New Rate FY 2011-2012
Miscellaneous	12.26%	15.25%
Police	18.57%	23.42%
Fire	20.96%	25.75%

**B**

Employee Paid Contribution Rate
13.50%
9.00%
9.00%

**Leave Accruals**

Fund Number and Description	Liability Current Employee June 30, 2010	Liability 20% Reduction over 5 Years
1101: General Fund	1,296,862.28	259,372.46
1120: Joint Fire Training Program	10,018.05	2,003.61
1211: Highway Users Tax: 2105 / 2107 / 2107.5	<b>6,298.50</b>	1,259.70
1215: Recreation	86,343.16	17,268.63
1227: Integrated Waste Management	24,801.31	4,960.26
1231: State: SLESF COPS	<b>7,107.94</b>	1,421.59
1661: Sanitation	337,023.95	67,404.79
1662: Water	415,741.07	83,148.21
1664: Storm Drain	22,509.79	4,501.96
1770: Insurance: Workers' Compensation	<b>4,449.76</b>	889.95
1771: Insurance: General Liability	<b>3,968.02</b>	793.60
1773: Garage Revolving	<b>18,968.67</b>	3,793.73
2416: Redevelopment Agency	<b>25,623.87</b>	5,124.78
<b>GRAND TOTAL</b>	<b>2,259,716.37</b>	<b>451,943.27</b>

**C**

FY 2010-2011 Projected Increase	FY 2011-2012 Total Budget
57,546.99	316,919.45
13,718.48	15,722.09
(747.02)	<b>6,298.50</b>
26,824.46	44,093.09
4,937.18	9,897.44
(1,450.02)	<b>7,107.94</b>
32,858.74	100,263.53
27,557.76	110,705.97
4,258.96	8,760.92
1,394.75	<b>4,449.76</b>
736.67	<b>3,968.02</b>
4,377.50	<b>18,968.67</b>
7,627.42	<b>25,623.87</b>
<b>179,641.87</b>	<b>672,779.25</b>

City of Millbrae  
**Budget Development Assumptions / All Funds**

<b>Retiree Medical Insurance / Employer Paid Yearly Contribution Rates (Per Retiree)</b>		
<b>D</b>	<b>Bargaining Unit</b>	<b>New Rate FY 2011-2012</b>
	Management	13,290.00
	Fire	2,658.00
	Police	1,344.00
	Sanitation	1,344.00

<b>Bond and Loan Payment Obligations</b>	
<b>E</b>	<b>Principle &amp; Interest FY 2011-2012</b>
<b>General Fund</b>	
1999 Certificates of Participation / Police Remodel	320,877.50
2001 Public Library General Obligation Bonds	627,656.26
2004 Pension Obligation Bond	865,000.00
<b>Redevelopment Agency</b>	
2005 Redevelopment Tax Allocation Bonds	533,575.00
<b>Sanitation Fund</b>	
2009 Wastewater Certificates of Participation Series A	269,767.22
2009 Wastewater Certificates of Participation Series B	1,988,031.26

## City of Millbrae

## General Fund Fiscal Year End Fund Balance

<b>A</b>	<b>July 01, 2007 Beginning Fund Balance</b>		<b><u>4,696,259</u></b>
	Fiscal Year 07-08 Actual Revenues	16,812,171	
	Fiscal Year 07-08 Actual Expenditures	<u>(18,607,641)</u>	
	Revenues Less Expenditures	(1,795,470)	
	<b>June 30, 2008 Ending Fund Balance</b>		<b><u>2,900,789</u></b>

<b>B</b>	<b>July 01, 2008 Beginning Fund Balance</b>		<b><u>2,900,789</u></b>
	Fiscal Year 08-09 Actual Revenues	17,461,827	
	Fiscal Year 08-09 Actual Expenditures	<u>(17,613,650)</u>	
	Revenues Less Expenditures	(151,823)	
	<b>June 30, 2009 Ending Fund Balance</b>		<b><u>2,748,966</u></b>

<b>C</b>	<b>July 01, 2009 Beginning Fund Balance</b>		<b><u>2,748,966</u></b>
	Fiscal Year 09-10 Actual Revenues	18,004,270	
	Fiscal Year 09-10 Actual Expenditures	<u>(17,890,903)</u>	
	Revenues Less Expenditures	113,367	
	<b>June 30, 2010 Ending Fund Balance</b>		<b><u>2,862,333</u></b>

<b>D</b>	<b>July 01, 2010 Beginning Fund Balance</b>		<b><u>2,862,333</u></b>
	Fiscal Year 10-11 Projected Revenues	18,497,919	
	Fiscal Year 10-11 Projected Expenditures	<u>(18,111,878)</u>	
	Revenues Less Expenditures	386,041	
	<b>June 30, 2011 Projected Ending Fund Balance</b>		<b><u>3,248,374</u></b>

<b>E</b>	<b>July 01, 2011 Projected Beginning Fund Balance</b>		<b><u>3,248,374</u></b>
	Fiscal Year 11-12 Projected Revenues	17,777,184	
	Fiscal Year 11-12 Projected Expenditures	<u>(17,777,184)</u>	<b>With Concessions</b>
	Revenues Less Expenditures	0	
	<b>June 30, 2012 Projected Ending Fund Balance</b>		<b><u>3,248,374</u></b>

<b>June 30, 2012 Projected Ending Fund Balance</b>	<b>3,248,374</b>
Reserve: PERS Retiree Medical Insurance	(1,532,462)
<b>June 30, 2012 Projected Fund Balance Less PERS Reserves</b>	<b><u>1,715,912</u></b>

<b>General Fund Reserve Requirement</b>		
Projected Ending Fund Balance Less Reserves	1,715,912	
Reserve: Expenditures / 17,790,509 x 15%	<u>2,666,578</u>	
<b>General Fund Reserve Shortage</b>	<b>(950,666)</b>	

City of Millbrae

Change in Fund Balance: General Fund and Special Revenue Funds

Fund Type	Fund Number and Description	2007-2008 Ending Balance	2008-2009 Ending Balance	2009-2010 Ending Balance	2010-2011 Budgeted Revenues	2010-2011 Budgeted Expenditures	2010-2011 Projected Balance	2011-2012 Proposed Revenues	2011-2012 Proposed Expenditures	2011-2012 Projected Balance
<b>General Fund</b>										
1101	<b>GENERAL FUND</b>	<b>2,900,789</b>	<b>2,748,966</b>	<b>2,862,333</b>	<b>18,497,919</b>	<b>18,111,878</b>	<b>3,248,374</b>	<b>17,777,184</b>	<b>17,777,184</b>	<b>3,248,374</b>
<b>Special Revenue Funds</b>										
1103	DEVELOPER: PERMITS	2,351,075	4,058,646	2,044,103	46,698	142,172	1,948,629	130	130	1,948,629
1120	JOINT FIRE TRAINING PROGRAM	747	82,696	97,319	229,007	325,668	658	244,151	244,151	658
1205	MEASURE A	1,666,420	735,670	1,048,911	386,000	466,916	967,995	386,000	261,395	1,092,600
1211	HIGHWAY USERS TAX: 2105/2106/2107/2107.5	538,273	536,486	545,801	358,929	411,805	492,925	363,364	363,364	492,925
1215	RECREATION	(94,502)		(300)	1,249,469	1,249,169	0	1,096,164	1,096,164	0
1217	ASSET FORFEITURE	1,234	1,186	1,186			1,186			1,186
1218	NOISE INSULATION: V	26,099	18,669	18,669		18,669	0			0
1227	INTEGRATED WASTE MANAGEMENT	211,564	151,005	96,179	251,566	279,059	68,686	251,566	230,518	89,735
1228	SAM TRANS: (ECR)/ VICTORIA AVE	9,021	3,911	3,869			3,869			3,869
1231	STATE: SLESF / (COP)	(222)	94,284	16,192	100,000	100,000	16,192	101,752	101,752	16,192
1244	STATE: TRAFFIC CONGESTION RELIEF PROP 1B	400,568	1,098,967	1,009,128	214,979	101,065	1,123,041	458,388	141,573	1,439,856
1246	FEMA	15	15	15			15			15
1249	FEDERAL: PUBLIC SAFETY EQUIPMENT GRANT			0	200,000	200,000	0			0
1250	SMC: STREET SWEEP / CONGESTION	35,694	51,540	71,567	36,000	86,020	21,547	123,397	95,367	49,576
1280	SENIOR: PROGRAM DONATIONS	34,620	55,357	47,492	2,800	15,000	35,292	100	8,000	27,392
1530	FIELD LICENSE AGREEMENT		1,279,975	460,777	688,886	1,149,662	0	379,167	379,167	0
1531	DEVELOPER: HOUSING FEES			1,683,902	1,530,000		3,213,902			3,213,902
1540	DOCUMENT IMAGING FEES	146,139	158,900	173,459	20,000	20,000	173,459	20,000	20,000	173,459
1542	PEG PROGRAMMING CAPITAL	216,805	209,183	186,658	1,000	16,004	171,654	1,000	16,022	156,631
1545	PARKS SPECIAL REVENUE		6,625	10,093	6,300	16,393	0			0
1550	SISTER CITY	16,524	7,807	7,813	3,087	3,087	7,813	2,000	2,000	7,813
	<b>Total: Special Revenue Funds</b>	<b>5,560,073</b>	<b>8,550,922</b>	<b>7,522,831</b>	<b>5,324,720</b>	<b>4,600,689</b>	<b>8,246,863</b>	<b>3,427,179</b>	<b>2,959,604</b>	<b>8,714,438</b>



City of Millbrae

Change in Fund Balance: General Fund and Special Revenue Funds

Fund Type	Fund Number and Description	2007-2008 Ending Balance	2008-2009 Ending Balance	2009-2010 Ending Balance	2010-2011 Budgeted Revenues	2010-2011 Budgeted Expenditures	2010-2011 Projected Balance	2011-2012 Proposed Revenues	2011-2012 Proposed Expenditures	2011-2012 Projected Balance
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**Debt Service Funds**

1354	1999 COP: POLICE REMODEL	387,717	383,215	395,230	318,592	318,592	395,230	321,171	321,171	395,230
1355	2001 GOB: LIBRARY	654,274	679,445	702,190	667,020	621,318	747,892	634,775	628,218	754,449
	<b>Total: Debt Service Funds</b>	<b>1,041,990</b>	<b>1,062,660</b>	<b>1,097,420</b>	<b>985,612</b>	<b>939,910</b>	<b>1,143,122</b>	<b>955,946</b>	<b>949,389</b>	<b>1,149,679</b>

**Developer Project Funds**

1104	DEVELOPER: FEES	1,069,736	825,167	825,054		248	825,806			825,806
1171	STARWOOD HOTELS	10,000	9,258	8,928		8,928	0			0
1191	BRADDOCK / LOGAN DEVELOPMENT	24,051	229,963	291,027	3,520	4,966	289,581	1,000	1,000	289,581
1435	PLAZA BAY	36,516	35,083	35,083			35,083			35,083
	<b>Total: Capital Project Funds</b>	<b>1,140,303</b>	<b>1,099,470</b>	<b>1,161,092</b>	<b>3,520</b>	<b>14,141</b>	<b>1,150,470</b>	<b>1,000</b>	<b>1,000</b>	<b>1,150,470</b>

**Redevelopment Agency Funds (RDA)**

2236	RDA: LMIHF 20% TAX INCREMENT	1,878,030	(59,150)	(1,080,994)	1,118,955	681,992	(644,031)	1,102,349	599,083	(140,765)
2326	RDA: 80% TAX INCREMENT (DEBT SERVICE)	3,728,398	5,080,777	5,284,638	4,563,946	3,860,485	5,988,099	4,508,496	3,236,651	7,259,944
2416	RDA: OPERATIONS	131,610	278,797	271,098	1,150,285	950,783	470,600	778,616	778,619	470,597
2420	RDA: DEVELOPMENT OPPORTUNITY	2,339,820	1,890,122	1,884,238		16,000	1,868,238			1,868,238
	<b>Total: Redevelopment Agency (RDA)</b>	<b>8,077,858</b>	<b>7,190,546</b>	<b>6,358,981</b>	<b>6,833,186</b>	<b>5,509,260</b>	<b>7,682,907</b>	<b>6,389,461</b>	<b>4,614,354</b>	<b>9,458,014</b>

City of Millbrae  
Enterprise and Internal Service Funds

Assets of Ending Fund Balance										
2009-2010 Short Term Liabilities	2009-2010 CASH and Receivables	2009-2010 CASH Less Short-Term Liabilities	2010-2011 Budgeted Revenues	2010-2011 Budgeted Expenditures (No Depreciation)	2010-2011 Projected Ending Fund Balance	2010-2011 CASH Projected Balance	2011-2012 Proposed Revenues	2011-2012 Proposed Expenditures (No Depreciation)	2011-2012 Projected Ending Fund Balance	2011-2012 CASH Projected Balance

1)	(2,318,186)	8,111,896	5,793,710	8,618,289	(4,511,454)	4,002,421	7,672,100	7,766,523	(4,605,876)	3,907,998
3)	(2,639,419)	390,120	(2,249,299)	15,098,796	7,111,628	(2,249,299)	10,658,965	8,409,666	9,360,927	0
		127,584	127,584		127,585	127,584			127,585	127,584
		222,598	222,598	695	3,716,618	222,587	431	432	3,716,617	222,587
2)	(634,771)	5,145,675	4,510,904	7,593,219	10,215,099	2,808,686	6,261,000	5,104,700	11,371,399	3,964,985
3)	(17,761)	120,969	103,209	644,400	393,413	(51,418)	476,649	436,061	434,001	(10,830)
4)	(5,610,137)	14,118,842	8,508,705	31,955,399	17,052,889	4,860,560	25,069,145	21,717,381	20,404,653	8,212,324

9)	(383,831)	1,347,000	963,169	861,414	1,049	964,218	1,276,836	1,276,836	1,049	964,218
1)	(138,112)	146,982	8,871	502,392	0	8,871	516,518	516,518	0	8,871
			0	22,725	0	0	40,247	40,247	0	0
6)	(100,351)	528,945	428,593	869,859	1,199,330	335,164	651,921	489,298	1,361,952	497,787
	(2,577)	10,444	7,867	71,996	282,485	33,767	142,053	83,679	340,858	92,140
6)	(624,872)	2,033,371	1,408,500	2,328,387	1,482,863	1,342,020	2,627,575	2,406,579	1,703,860	1,563,016

City of Millbrae  
Position Allocation

Department	Job Title / Classification	Approved Budget 2007-2008	Approved Budget 2008-2009	Approved Budget 2009-2010	Approved Budget 2010-2011	Proposed Budget 2011-2012
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**CITY ADMINISTRATION**

Council Member		5.00	5.00	5.00	5.00	5.00
City Manager		1.00	1.00	1.00	1.00	1.00
Assistant City Manager		1.00	1.00	1.00	1.00	1.00
City Clerk		1.00	1.00	1.00	1.00	1.00
Executive Assistant					1.00	1.00
Administrative Assistant / Human Resource		1.00	1.00	1.00		
Deputy City Clerk / Administrative Assistant		1.00	1.00	1.00		
Information Systems Supervisor		1.00	1.00	1.00		
<b>Total</b>		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>9.00</b>	<b>9.00</b>

**Part Time Temporary Positions / Full Time Equivalent**

Office Assistant I	(1/2 Time Position)			0.50		
<b>Total - Part Time</b>				<b>0.50</b>	<b>0.00</b>	<b>0.00</b>

**COMMUNITY DEVELOPMENT**

Community Development / Parks Director		1.00	1.00	1.00	1.00	1.00
City Planner		1.00	1.00	1.00	1.00	1.00
Building Official		1.00	1.00	1.00	0.50	0.50
Plan Checker / Building Inspector		1.00	1.00	1.00	1.00	1.00
Administrative Assistant		1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer	(1/2 Time Position)	0.50	0.50	0.50	0.50	0.50
Associate Planner	(.80 Position)	0.80	0.80	0.80		
<b>Total</b>		<b>6.30</b>	<b>6.30</b>	<b>6.30</b>	<b>5.00</b>	<b>5.00</b>

**Part Time Temporary Positions / Full Time Equivalent**

Project Manager - Housing	(1/2 Time Position)				0.50	0.50
<b>Total - Part Time</b>					<b>0.50</b>	<b>0.50</b>

**FINANCE**

Finance Director		1.00	1.00	1.00	1.00	1.00
Financial Services Manager						1.00
Financial System Analyst II		1.00	1.00	1.00	1.00	1.00
Accounting Technician			2.00	2.00	3.00	3.00
Senior Accounting Technician		1.00	1.00	1.00	1.00	1.00
Information Systems Supervisor					1.00	1.00
Accounting Clerk III		3.00	1.00	1.00		
Senior Accountant		1.00	1.00	1.00		
City Treasurer		1.00	1.00	1.00		
<b>Total</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>8.00</b>

**Part Time Temporary Positions / Full Time Equivalent**

Project Manager	(1/2 Time Position)				1.00	0.50
<b>Total - Part Time</b>					<b>1.00</b>	<b>0.50</b>

City of Millbrae  
Position Allocation

Department	Job Title / Classification	Approved Budget 2007-2008	Approved Budget 2008-2009	Approved Budget 2009-2010	Approved Budget 2010-2011	Proposed Budget 2011-2012
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**FIRE**

Fire Chief		1.00	1.00	1.00	1.00	1.00
Administrative Assistant	(1/2 Time Position)	0.50	0.50	0.50	0.50	0.50
Division Chief		2.00	2.00	2.00	2.00	2.00
Division Chief - Fire Marshall		1.00	1.00	1.00	1.00	1.00
Division Chief - Fire Training		1.00	1.00	1.00	1.00	1.00
Fire Captain		6.00	6.00	6.00	6.00	6.00
Firefighter		15.00	15.00	15.00	15.00	15.00
<b>Total</b>		<b>26.50</b>	<b>26.50</b>	<b>26.50</b>	<b>26.50</b>	<b>26.50</b>

**PARKS**

Parks Superintendent		1.00	1.00	1.00	1.00	1.00
Parks Field Supervisor		1.00	1.00	1.00	1.00	1.00
Senior Maintenance Worker PW and Parks		1.00	1.00	1.00	1.00	1.00
Parks Maintenance Technician		3.00	3.00	3.00	2.00	2.00
Maintenance Worker		2.00	2.00	2.00	3.00	3.00
Office Assistant I	(1/2 Time Position)	0.50	0.50	0.50		
<b>Total</b>		<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.00</b>	<b>8.00</b>

**Part Time Temporary Positions / Full Time Equivalent**

Parks Maintenance Worker				2.00		
<b>Total - Part Time</b>				<b>2.00</b>		

**POLICE**

Police Chief	(1/2 Time Position)	0.50	0.50	0.50	0.50	0.50
Administrative Assistant		1.00	1.00	1.00	0.50	0.50
Crime Analyst		1.00	1.00	1.00	1.00	1.00
Police Commander		1.00	1.00	1.00	0.50	0.50
Police Sergeant		6.00	6.00	6.00	6.00	6.00
Police Officer		14.00	14.00	14.00	14.00	14.00
Records Manager		1.00	1.00	1.00	1.00	1.00
Records Officer		1.00	1.00	1.00	1.00	1.00
Records Officer	(1/2 Time Position)	1.00	1.00	1.00	0.50	0.50
Special Services Coordinator		1.00	1.00	1.00	1.00	1.00
<b>Total</b>		<b>27.50</b>	<b>27.50</b>	<b>27.50</b>	<b>26.00</b>	<b>26.00</b>

**Part Time Temporary Positions / Full Time Equivalent**

Police Chief Interim	(1/2 Time Position)				0.25	
Police Commander	(1/2 Time Position)				0.50	0.50
Detective	(1/2 Time Position)			1.10	1.00	1.00
Community Service Officer	(1/2 Time Position)				0.50	0.50
Parking Enforcement	(1/2 Time Position)			3.53	2.75	2.75
<b>Total - Part Time</b>				<b>4.63</b>	<b>5.00</b>	<b>4.75</b>

City of Millbrae  
Position Allocation

Department	Job Title / Classification	Approved Budget 2007-2008	Approved Budget 2008-2009	Approved Budget 2009-2010	Approved Budget 2010-2011	Proposed Budget 2011-2012
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## PUBLIC WORKS

Director of Public Works		1.00	1.00	1.00	1.00	1.00
City Engineer		1.00	1.00	1.00	1.00	1.00
Engineering Technician		1.00	1.00	1.00	1.00	1.00
Administrative Assistant		1.00	1.00	1.00	1.00	1.00
Senior Office Assistant		3.00	3.00	3.00	3.00	2.00
Office Assistant I				1.00	1.00	1.00
Office Assistant II		1.00	1.00			1.00
Environmental Programs Manager	(.80 Position)				0.80	0.80
Environmental Programs Coordinator	(.80 Position)				0.80	0.80
Lab and Source Control Supervisor		1.00	1.00	1.00	1.00	1.00
Senior Industrial Waste Inspector		1.00	1.00	1.00	1.00	1.00
Laboratory Analyst/Chemist		1.00	1.00	1.00	1.00	1.00
WPCP Superintendent		1.00	1.00	1.00	1.00	1.00
Public Works Superintendent		1.00	1.00	1.00	1.00	1.00
Public Works Supervisor I		2.00	2.00	2.00	2.00	2.00
Public Works Supervisor II		1.00	1.00	1.00	1.00	1.00
Public Works Foreman		1.00	1.00	1.00	1.00	1.00
Chief Treatment Operator II		1.00	1.00	1.00	1.00	1.00
Sr Treatment Plant Operator		1.00	1.00	1.00	1.00	1.00
WWTP Plant Operator I		1.00	1.00	1.00	1.00	1.00
WWTP Plant Operator II		3.00	3.00	3.00	3.00	3.00
Public Works Lead Worker II		2.00	2.00	2.00	2.00	2.00
Plant Maintenance Worker II				1.00	1.00	1.00
Senior Maintenance Worker P/W and Parks		3.00	3.00	4.00	5.00	5.00
Sr Plant Maintenance Worker		1.00	1.00	1.00	1.00	1.00
Maintenance Worker		12.00	12.00	11.00	9.00	9.00
Equipment Mechanic III		1.00	1.00	1.00	1.00	1.00
Pump Mechanic I				1.00	1.00	1.00
Street Sweeper Operator		1.00	1.00	1.00	1.00	1.00
Associate Engineer		1.00	1.00	1.00		
Equipment Mechanic I		1.00	1.00			
Industrial Waste Inspector II		1.00	1.00	1.00		
Plant Maintenance Worker I		1.00	1.00			
Recycling Assistant	(.80 Position)	0.80	0.80	0.80		
Solid Waste/Recycle Manager	(.80 Position)	0.80	0.80	0.80		
Sr Water Maintenance Worker		1.00	1.00	1.00		
<b>Total</b>		<b>49.60</b>	<b>49.60</b>	<b>49.60</b>	<b>45.60</b>	<b>45.60</b>

## Part Time Temporary Positions / Full Time Equivalent

Maintenance Worker				2.00		
<b>Total - Part Time</b>				<b>2.00</b>		

City of Millbrae  
Position Allocation

Department	Job Title / Classification	Approved Budget 2007-2008	Approved Budget 2008-2009	Approved Budget 2009-2010	Approved Budget 2010-2011	Proposed Budget 2011-2012
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## RECREATION

Recreation Superintendent		1.00	1.00	1.00	1.00	1.00
Recreation Services Manager		1.00	1.00	1.00	1.00	1.00
Recreation Coordinator		2.00	2.00	2.00	2.00	1.00
Administrative Assistant		1.00	1.00	1.00	1.00	
Senior Office Assistant						1.00
Tiny Tot Teacher	(1/2 Time Position)	0.50	0.50	0.50	0.50	0.50
Office Assistant II		1.00	1.00	1.00		
<b>Total</b>		<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>5.50</b>	<b>4.50</b>

Part Time Temporary Positions / Full Time Equivalent						
Recreation Temporary				11.98	8.16	8.16
<b>Total - Part Time</b>				<b>11.98</b>	<b>8.16</b>	<b>8.16</b>

<b>Grand Total Permanent</b>		<b>143.90</b>	<b>143.90</b>	<b>143.90</b>	<b>132.60</b>	<b>132.60</b>
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<b>Grand Total Part Time Temporary</b>		<b>0.00</b>	<b>0.00</b>	<b>21.11</b>	<b>14.66</b>	<b>13.91</b>
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