

TO: TOWN COUNCIL

FROM: TOWN MANAGER

RE: 2010/11 BUDGET EXPENSE LIST

ISSUE

Council is asked to review the budget items in this report, in conjunction with the entire budget, to focus on expenses that will have a lot of impact on balancing the budget this year with less use of reserve money.

RECOMMENDATION

Review the list and decide as noted in the chart.

CEQA

There are no CEQA issues in preparing a budget though particular projects may require CEQA review down the line.

MONEY

Money issues are noted in the list.

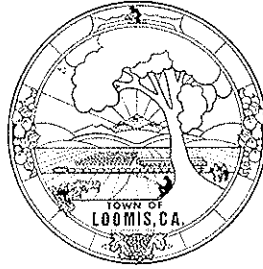
DISCUSSION

Each year Council reviews the budget focusing on a few areas and particular line items, generally the new expense captions or changes in expenses, because most of the budget is restricted or committed on both the revenue and expense sides. The focus tends to be on expense but this year it is instructive to note that General Fund revenues are budgeted to be down about \$1 million from prior years. That represents about 30% of the General Fund budget during the last few years. The expense list in this report comes from things mentioned at Council meetings, individual Council Member requests, and requests from entities and individuals.

Regards personnel, the Town has employed 12 people from year to year over the last 10 years. Current staffing is 10 because one employee left in 2009 and one was laid off due to lack of work in March 2010. The draft budget costs out 12 positions but for 2010/11 the two vacant positions are planned to be held open. The cost (\$112,000 + benefits) has been taken out to help balance the budget.

Please review the following list of expenses and decide whether to keep the particular item (may involve cutting the dollar amount) or defer it this year. Expense kept will likely have to be paid for with reserves because the ongoing revenues, specifically property tax and sales tax, are expected to continue low but will hopefully stabilize this year at current levels. The big unknowns continue to be whether the State will take (borrow?) revenue from the Town, and whether the State will put more tasks on cities and counties by mandating expenses without providing revenue or worse, leaving it to the local entities to tax the local citizens to cover the State's budget shortcomings and implement the never ending legislation that flows from the Capital.

2010/11 BUDGET CHANGE ITEMS (no priority by category or within categories)		COUNCIL ACTION		
		keep	cut & keep	defer
4 PARKS/RECREATION/OPEN SPACE				
5	Park, Rec, Open Space Committee (stipend, materials, seminars)	4,300	_____	_____
6	Summer Swim program	10,000	_____	_____
7	Depot summer concert (3)	3,600	_____	_____
8	December holiday festivities	300	_____	_____
9	Misc 3 festivities \$500 ea (Earth Day, Arbor day and ???)	1,500	_____	_____
10	5 Cities softball bathroom donation	20,000	_____	_____
11	TOTAL	39,700	_____	_____
13 CHAMBER AND ECONOMIC DEVELOPMENT				
14	Chamber/business projects	5,000	_____	_____
15	Gold Country ad campaign @ \$1,474/month x 12	17,688	_____	_____
16	Directional sign program	10,000	_____	_____
17	I Love Loomis assistance	5,000	_____	_____
18	Economic niche study	50,000	_____	_____
19	Cowboy Poetry banners 8 @ \$137.65 / ea	1,102	_____	_____
20	Workshop: 2 Chamber and 2 Businesses	2,000	_____	_____
21	TOTAL	90,790	_____	_____
23 CONSULTANT SERVICES				
24	Special Legal Services	50,000	_____	_____
25	2011 Goal Facilitation	3,000	_____	_____
26	Design guidelines (from OSC 2 recommendations)	100,000	_____	_____
27	King Rd interchange feasibility study	75,000	_____	_____
28	Horseshoe Bar Rd PSR 4 land study	100,000	_____	_____
29	Community outreach and survey	60,000	_____	_____
30	Heritage Park subdivision planning	100,000	_____	_____
31	Update transportation element of General Plan	75,000	_____	_____
32	TOTAL	563,000	_____	_____
34 MISCELLANEOUS REQUESTS				
35	Peer Court (from August 2009)	10,000	_____	_____
36	McLaughlin Theatre Company	500	_____	_____
37	Jeff Bordelon for Placer Sustain (includes \$150 membership)	500	_____	_____
38	Jeff Bordelon for Placer County Action Strategy	3,000	_____	_____
39	FFA catchment project at Del Oro HS	1,000	_____	_____
40	_____	_____	_____	_____
41	_____	_____	_____	_____
42	TOTAL	15,000	_____	_____
TOTAL ALL CATEGORIES		708,490	_____	_____



Staff Report

June 3, 2010

TO: Honorable Mayor and Town Council
FROM: Roger Carroll, Treasurer/Finance Officer
DATE: May 5, 2010
RE: Budget Discussion for 2010/11

RECOMMENDED ACTION:

Discuss, amend and adopt the 2010/11 budget, the 2010/11 Gann limit and the 2010/11 Authorized Positions by resolution.

ISSUE STATEMENT AND DISCUSSION:

Since the May Council meeting packet was produced, a few of the current year revenue numbers have been adjusted to reflect actual activity for the month which effected year end projections.

Also, additional funding requests have come in that have also been included in the document.

ITEMS TO NOTE:

The projection shows an expected loss of \$706,112 for the current 2009/10 fiscal year. This loss will be mitigated, in part, by a \$52,000 transfer from the Public Works Sale of Fund Fund. Also, the loss currently includes the purchase of the Heritage Park Subdivision, which may or may not be funded by Park funds, depending on the Council's plans for the property.

The projection shows an expected loss of \$1,171,478 for the 2010/11 fiscal year. This includes all requests (that the Finance Director is aware of) for funding by Council Members, Staff and the Public.

Attachments:

Town of Loomis Budget June 30, 2011

Resolution Adopting the Annual Operating Budget for 2010/11

Resolution Setting Forth Position Allocations for 2010/11

Resolution Certifying Compliance with the 2009-10 Appropriation Limit and Establishing the Appropriation Limit for the 2010/11 Fiscal Year

TOWN OF LOOMIS

RESOLUTION NO. 10-_____

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF LOOMIS ADOPTING THE ANNUAL OPERATING BUDGET FOR FISCAL YEAR 2010-2011

WHEREAS, the proposed budget for the Town of Loomis is entitled "Annual Operating Budget, 2010-2011", a copy of which is on file in town hall for public review; and

WHEREAS, the proposed expenditures shown in the summaries of expenditures by fund which is attached hereto as Exhibit A are hereby appropriated to the departments, offices and operations in the amount and for the objects and purposes as set forth in the budget document; and

WHEREAS, it is ordered that two copies of this resolution and the budget document be made available for public review in the Loomis public library and that the budget document be certified by the town clerk and filed in the office of the town clerk; and

WHEREAS, this resolution is required for the orderly operation and maintenance of municipal activities and the usual and current expenses of the town during the 2010-2011 fiscal year beginning July 1, 2010 and ending June 30, 2011;

NOW, THEREFORE, IT IS HEREBY RESOLVED that the Town Council of the Town of Loomis does hereby adopt the budget for the fiscal year 2010-2011.

PASSED AND ADOPTED this 3rd day of June, 2010 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Mayor

ATTEST:

Approved as to form:

Town Clerk

Town Attorney

TOWN OF LOOMIS

RESOLUTION NO. 10-_____

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF LOOMIS SETTING FORTH POSITION ALLOCATIONS FOR THE FISCAL YEAR 2010-2011

WHEREAS, the Council of the Town of Loomis has, through the adoption of the 2010-2011 Annual Budget, allocated positions in the various Town operating departments;

NOW, THEREFORE, IT IS HEREBY RESOLVED by the Town Council that the number and type of positions allocated to the various town departments is as set forth in Attachment "A" which is hereby made a part of this resolution by reference as though fully set forth herein.

PASSED AND ADOPTED this 3rd day of June, 2010 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Mayor

ATTEST:

Approved as to form:

Town Clerk

Town Attorney

TOWN OF LOOMIS

RESOLUTION NO. 10 _____

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF LOOMIS
CERTIFYING COMPLIANCE WITH THE 2009-2010 APPROPRIATION
LIMITATION AND ESTABLISHING THE APPROPRIATION
LIMITATION FOR THE 2010-2011 FISCAL YEAR

WHEREAS, the Council of the Town of Loomis hereby certifies that the estimated actual appropriations for the fiscal year 2009-2010 will fall within the appropriation limitation for the 2009-2010 fiscal year; and

WHEREAS, the Council of the Town of Loomis must establish the appropriation limitation for the fiscal year 2010-2011, as calculated in attachment A;

NOW, THEREFORE, IT IS HEREBY RESOLVED by the Town Council of the Town of Loomis, that the 2009-2010 fiscal year expenditures fall within the established limitations and the limitations for the 2010-2011 fiscal year are hereby established at \$5,396,513.

PASSED AND ADOPTED this 3rd day of June, 2010 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Mayor

Approved as to form:

ATTEST:

Town Clerk

Town Attorney

TOWN OF LOOMIS
 GANN APPROPRIATIONS LIMIT FACTORS AND CALCULATION
 FOR THE YEAR ENDING JUNE 30, 2011

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2013-15	2013-16
Population Growth	2.29%	2.20%	2.11%	1.74%	1.70%	1.79%	1.87%	1.97%	2.07%	2.17%
Personal Income	3.96%	4.42%	4.29%	0.62%	-2.54%	0.10%	0.11%	0.11%	0.12%	0.12%
Population times Personal Income	1.0634%	1.0672%	1.0649%	1.0237%	0.9912%	1.0189%	1.0198%	1.0208%	1.0218%	1.0229%
Appropriations Limit	4,679,983	4,994,349	5,318,508	5,444,598	5,396,513	5,498,333	5,607,267	5,723,920	5,848,960	5,983,127
Appropriations Subject to Limit	2,240,834	2,191,250	2,064,756	1,591,000	1,507,028	1,552,238	1,598,806	1,646,770	1,696,173	1,747,958
% of Appropriations Capacity Used	47.88%	43.87%	38.82%	29.22%	27.93%	28.23%	28.51%	28.77%	29.00%	29.20%

Notes: Actual factors supplied by State Department of Finance through 2010/11.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2011

GENERAL FUND
 SUMMARY

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
REVENUES BY MAJOR CATEGORY										
Property and Sales Taxes	1,507,028	1,810,435	1,591,000	2,064,756	2,191,250	2,240,834	1,948,874	1,636,073	1,542,794	
Franchise Fees	212,000	220,000	219,891	230,783	223,918	206,155	223,144	195,407	192,893	
Licenses and Permits	102,600	128,000	116,475	266,692	234,845	266,429	537,352	249,583	195,796	
Revenue from Other Agencies	518,200	411,278	392,631	574,192	543,763	444,902	377,007	291,574	377,342	
Investment Earnings	180,000	200,000	211,109	308,683	229,185	177,771	104,409	75,140	128,101	
Miscellaneous	57,700	455,119	226,177	21,046	129,133	70,381	193,479	(18,721)	75,355	
TOTAL REVENUES	2,577,528	3,224,832	2,757,284	3,466,151	3,552,094	3,406,470	3,384,264	2,429,056	2,512,281	
EXPENDITURES BY DEPARTMENT										
General Government	1,323,425	874,175	786,532	851,420	738,093	698,379	700,534	645,101	643,585	
Planning	330,000	428,500	393,732	366,154	377,481	282,349	288,934	231,907	173,770	
Safety Services	1,445,740	1,376,707	1,338,318	1,335,729	1,341,029	1,173,870	995,662	860,100	779,679	
Public Works	516,350	552,003	568,006	542,845	560,407	529,854	487,990	491,181	327,994	
Non-Departmental	133,490	7,500	376,807	264,604	151,995	13,112	40,731	11,376	20,567	
TOTAL EXPENDITURES	3,749,005	3,238,885	3,463,396	3,360,752	3,169,004	2,697,564	2,513,852	2,239,665	1,945,596	
EXCESS REVENUE OVER (UNDER) EXPENDITURES	(1,171,478)	(14,053)	(706,112)	105,399	383,090	708,906	870,412	189,391	566,686	
BEGINNING FUND BALANCE	4,482,988		5,189,100	5,083,701	4,700,611	3,991,705	3,121,293	2,931,902	2,365,216	
ENDING FUND BALANCE	3,311,510		4,482,988	5,189,100	5,083,701	4,700,611	3,991,705	3,121,293	2,931,902	

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2011

GENERAL FUND
 REVENUE DETAIL

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
PROPERTY AND SALES TAXES										
30010 Property Taxes - Secured	811,830	825,000	836,938	862,306	877,681	807,168	724,957	618,108	575,693	
30020 Property Taxes - Unsecured	19,501	20,000	20,105	21,539	21,345	20,033	44,604	18,955	15,774	
30025 Property Taxes - Supplemental	8,000	25,000	11,625	26,980	63,534	80,627				
30035 Property Tax in lieu of Sales Taxes	185,000	280,435	157,896	276,561	209,297	375,426	299,111	235,934		
30030 Sales and Use Taxes	434,696	605,000	511,408	681,115	829,659	827,725	1,036,436	946,875	950,505	
30040 Real Property Transfer Tax	10,000	10,000	13,523	14,799	19,513	36,340	98,614	90,987	56,947	
30050 Transient Occupancy Tax	38,000	45,000	39,507	44,290	43,727	43,931	37,111	38,016	37,154	
TOTAL TAXES	1,507,028	1,810,435	1,591,000	1,927,589	2,064,756	2,191,250	2,240,834	1,948,874	1,636,073	
FRANCHISES										
32010 PG&E Electric	65,000	64,000	65,797	65,753	65,594	65,853	57,515	54,713	53,366	
32020 PG&E Gas	12,000	16,000	12,662	16,559	16,054	16,266	15,385	12,597	12,102	
32030 Cable Television	25,000	20,000	25,140	22,849	19,588	19,777	13,312	34,564	17,810	
32040 Refuse Disposal	110,000	120,000	116,292	120,863	129,547	122,022	119,942	121,269	112,128	
TOTAL FRANCHISES	212,000	220,000	219,891	226,024	230,783	223,918	206,155	223,144	195,407	
LICENSES AND PERMITS										
33010 Business Licenses	16,000	16,000	15,598	17,039	16,180	17,872	15,863	15,250	15,925	
33012 Business License Application fee	6,000	6,000	7,146	9,005	9,690	10,225	3,655			
33020 Grading Permits	1,000	-	1,415	67	4,042	7,755	1,251	2,183	54	
33030 Encroachment Permits	5,000	7,500	5,000	5,958	7,380	4,430	3,590	3,630	4,620	
33040 Building Permits	24,000	24,000	40,840	29,450	47,638	41,300	57,804	133,910	56,734	
33050 Plan Checks	8,000	10,000	13,602	10,256	31,774	23,781	29,693	78,375	32,911	
33060 Electrical	2,400	3,500	3,427	3,090	7,069	11,319	12,132	29,770	12,164	
33070 Plumbing	2,000	3,000	2,502	2,587	5,204	6,607	10,592	28,882	11,157	
33080 Mechanical	2,000	2,000	3,068	1,943	5,883	6,392	9,984	27,620	10,929	
33090 Energy	1,200	2,000	1,820	1,598	2,207	3,221	4,965	17,962	7,692	
33090 Tree Permits	-	-	-	-	257	328	2,122	228	3,092	
33110 Gen. Plan Amendments/Rezoning	2,500	2,500	-	-	3,375	3,375				
33130 Conditional Use Permits	5,000	5,000	-	11,898	17,465	9,469	13,463	20,884	5,736	
33140 Design Reviews	12,000	12,000	11,385	21,276	65,830	12,496	45,367	110,992	16,065	
33160 Variance Fees	1,000	1,000	-	784	4,760		670			

33170 Minor Boundary Adjustments
 33180 Certificate of Compliance
 33200 Sign Permits
 33220 Subdivisions
 33230 Transportation Permits
 33990 Misc. Planning Fees

TOTAL LICENSES AND PERMITS

REVENUE FROM OTHER AGENCIES

36010 Motor Vehicle In-Lieu
 36030 Off Highway Vehicle License
 36060 Homeowner Property Tax Relief
 36035 Property tax in Lieu of Vehicle License Fees
 39999 State revenue take-a-way

TOTAL REVENUE FROM OTHER AGENCIES

INVESTMENT EARNINGS

37010 Portfolio income
 36060 Unrealized Gains/(Losses)

TOTAL INVESTMENT EARNINGS

OTHER SOURCES OF FUNDS

35010 Traffic fines
 38010 Swin lesson participation fee
 39020 Rents
 39090 Miscellaneous
 Prior year excess reserves

TOTAL OTHER SOURCES OF FUNDS

TOTAL GENERAL FUND REVENUE

5,000	20,000	4,004	24,232	12,505	31,727	6,495	2,172	4,520
3,000	3,000	-	3,100	1,550				
500	500	485	405	1,275	850	568	342	456
-	-	-	-	8,790	17,580	8,790		
3,000	5,000	3,364	6,176	7,355	9,286	9,702	8,978	6,284
3,000	5,000	2,818	5,736	6,464	16,832	29,723	56,174	61,244
102,600	128,000	116,475	154,600	266,692	234,845	266,429	537,352	249,583
10,000	16,000	9,742	22,550	28,960	43,474	38,626	67,775	276,905
200	200	200	8,551	8,822	8,761	141	216	6,798
8,000	8,000	8,206	526,611	536,409	491,528	434,840	336,167	7,871
500,000	521,231	508,636	(134,153)	(134,153)	(35,472)	(35,472)	(35,475)	
-	-	-	-	-	-	-	-	-
518,200	411,278	392,631	557,721	574,192	543,763	444,902	377,007	291,574
180,000	200,000	214,109	253,432	308,683	229,185	177,771	104,409	75,140
15,000	25,000	16,932	34,956	13,049	17,349	11,309	16,810	5,488
2,500		12,775	7,670					
40,200	40,200	42,604	18,224					
-	62,732	153,866	4,126	7,997	111,784	59,072	176,668	(24,209)
-	327,187	-						
57,700	455,119	226,177	64,976	21,046	129,133	70,381	193,479	(18,721)
2,577,528	3,224,832	2,757,284	3,184,343	3,466,151	3,552,094	3,406,470	3,384,264	2,429,056

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2011

GENERAL FUND
 EXPENDITURE SUMMARIES

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 20-10-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
EXPENDITURES BY FUNCTION										
Personnel	1,091,000	1,245,450	1,164,417	1,206,332	1,115,930	982,312	981,383	846,351	714,857	
Supplies	56,750	50,750	52,755	62,711	45,672	35,618	44,980	31,844	26,601	
Communications	15,150	12,150	9,780	10,819	15,626	9,636	9,919	10,992	15,393	
Contracted Services	1,883,080	1,748,857	1,698,130	1,616,997	1,658,231	1,466,012	1,255,716	1,170,922	977,015	
Resource Development	35,300	34,500	33,737	35,860	43,194	27,212	35,417	22,663	24,256	
Occupancy	18,550	60,053	67,303	78,520	69,499	61,471	72,137	64,105	61,453	
Capital Outlay	33,500	3,500	359,707	260,573	141,867	20,125	44,517	22,809	51,103	
Miscellaneous	102,675	83,625	77,567	88,941	78,985	95,178	69,783	69,980	74,918	
TOTAL	3,236,005	3,238,885	3,463,396	3,360,752	3,169,004	2,697,564	2,513,852	2,239,665	1,945,596	
EXPENDITURES BY DEPARTMENT/COST CENTER										
Town Council	634,850	157,550	126,946	137,715	106,183	88,242	101,100	95,197	71,802	
Town Clerk	70,350	74,300	62,923	73,231	60,775	57,706	59,507	59,304	57,375	
Finance/Treasury	181,625	192,725	178,201	187,168	164,348	158,244	146,512	121,256	128,385	
Administration	436,600	449,600	418,461	453,307	406,785	394,187	393,414	369,344	366,022	
Planning	330,000	428,500	393,732	366,154	377,481	282,349	288,934	231,907	173,770	
Park, Recreation, Open Space	42,700	7,500	375,407	6,480	8,504	7,112	6,265	-	-	
Economic Development	90,790	-	1,400	2,732	10,000	6,000	5,000	5,000	8,000	
Safety Services	1,445,740	1,376,707	1,338,318	1,335,729	1,341,029	1,173,870	995,662	860,100	779,679	
Public Works	516,350	552,003	568,006	542,845	560,407	529,854	487,990	491,181	327,994	
Non Departmental	-	-	-	255,392	133,491	-	29,466	6,376	12,567	
TOTAL	3,749,005	3,238,885	3,463,396	3,360,752	3,169,004	2,697,564	2,513,852	2,239,665	1,945,596	

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2011

GENERAL FUND
 DEPARTMENT 0100
 TOWN COUNCIL

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
PERSONNEL										
40110 Salaries	23,000	23,000	22,972	22,972	22,972	22,972	22,972	21,370	18,001	
40310 Medicare	1,000	750	903	991	903	748	764	463	261	
SUPPLIES AND EQUIPMENT										
50110 Office Expenses	6,000	4,500	6,323	8,784	4,642	4,229	1,404	2,274	2,403	
50150 Legal Noticing	1,000	1,000	995	829	386	2,572	3,084	1,218	998	
50210 Copy Machine	4,000	2,000	4,280	2,168	862		1,206	1,356	2,830	
COMMUNICATIONS										
CONTRACTED SERVICES										
51210 Council Projects		2,500	961			2,726	425	14,129	13,804	
51210 Attorney - Special Projects	50,000	100,000	68,430	75,564	43,178	20,876	43,179	40,109	10,242	
2011 Goal facilitation	3,000									
Design Guidelines	100,000									
King Road feasibility study	75,000									
Horseshoe Bar Rd PSR 4 lane study	100,000									
Community outreach survey	60,000									
Heritage Park Subdivision planning	100,000									
Update transportation element of General Plan	75,000									
RESOURCE DEVELOPMENT										
60110 Memberships and Dues	4,000	4,000	4,000		3,953	4,063	3,809	3,578	3,498	
60120 Travel and Meetings	7,500	7,500	6,382	9,352	7,899	7,793	13,342	4,224	3,860	
OCCUPANCY										

61110 Rents and Leases

-	-	-	600	600					
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CAPITAL OUTLAY

70110 Light Pole Banners

-	-	-							
-	-	-							1,546

MISCELLANEOUS

80010 Town sponsored events at Loomis Station
 80110 Insurance and Bonds
 80130 Donations and Awards

200	200								
25,150	12,100	11,700	17,053	20,789	21,663	10,915	6,476		14,360
634,850	157,550	126,946	137,715	106,183	88,242	101,100	95,197		71,802

PROGRAM DESCRIPTION

The Loomis Town Council consists of five members, elected at-large on a non-partisan basis. Members serve for four years, with overlapping terms. The Town Council is the legislative body for the Town. Its responsibility is to make policy. The Mayor presides over the Town Council Meeting. Council members also represent the Town on the board of other Government agencies, including the Placer County Economic Development Commission, the Placer County Flood Control District, the Local Agencies Formation Commission, the Placer County Transportation Planning Agency and the Placer County Mosquito Abatement District.

Staffing level: 5 elected Council Members

PROGRAM OBJECTIVES

- * Maintain a quality of life in which families can grow and enjoy the small Town atmosphere.
- * Preserve a Town in which there are concerns for all segments of society, including businesses and residents.
- * Encourage the participation of all citizens in civic and community activities.
- * Develop a Council and Town staff that responds courteously and respectfully to the concerns and needs of the Town's residents.
- * Maintain slow, quality growth while preserving the financial integrity of the Town.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2011

GENERAL FUND
 DEPARTMENT 0200
 TOWN CLERK

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
PERSONNEL										
40110 Salaries	38,000	40,000	35,852	40,054	31,149	31,071	31,737	29,800	32,063	
40210 Group Insurance	10,000	12,000	9,099	10,484	7,745	6,468	6,226	5,333	3,583	
40220 Retirement	5,500	7,000	5,292		4,530	310	311	335	1,651	
40230 Worker's Compensation	2,800	2,000	1,019	1,371	1,155	1,224	1,400	1,119	446	
40310 Medicare	1,000	1,000	501	565	574	404	443	400	425	
40320 Unemployment and Training Tax	1,000	1,000	207	155	192	115	146		231	
SUPPLIES AND EQUIPMENT										
50110 Office Expenses	1,200	1,200	1,200	31	1,278	220	1,151	297	1,077	
50160 Books and Publications	200	200	200		25		200	100	51	
RESOURCE DEVELOPMENT										
60110 Memberships and Dues	200	200	200	205	385	270	255	180	281	
60120 Travel and Meetings	2,500	2,500	2,619	3,457	2,791	1,889	2,948	2,747	2,205	
OCCUPANCY										
61110 Rents and Leases	-	5,000	4,546	9,317	5,930	5,436	6,167	5,436	5,278	
61120 Utilities	750	1,000	458	609	707	807	591	632	286	
61140 Building Maintenance	200	200	334	247	178	180	180	196	180	
CAPITAL OUTLAY										
70110 Office Equipment/Software	-	-			3,091	3,091	5,095	4,306	5,606	

MISCELLANEOUS

80110 Elections
80130 Codification

	6,000	-	-	5,773															
	1,000	1,000	1,396	963	1,046		922		2,658		5,535		2,888		4,013				
TOTALS	70,350	74,300	62,923	73,231	60,775	57,706	59,507	59,304	57,375										

PROGRAM DESCRIPTION

The Town Clerk's Department is responsible for the custody and maintenance of the Town's records. The Clerk oversees preparation and distribution of meeting agendas and minutes, resolutions, ordinances, etc. The Clerk coordinates the secretarial needs of the Council and Administrative Department, and administers the filing of all Fair Political Practice forms pursuant to State Laws. The Clerk's Department acts as the Town's Personnel Department and Deputy Registrar of Voters and maintains the documentation required by law. The Clerk also coordinates Code Enforcement with the Planning Department.

Staffing level: 0.50 full time equivalent employees

PROGRAM OBJECTIVES

- * Maintain legislative records that are accurate and readily available to Council, Staff and the Public.
- * Insure that parliamentary procedures are followed.
- * Insure that liability claims are properly addressed and followed through.
- * Insure that the Town's Municipal Code is enforced.

**TOWN OF LOOMIS
PROPOSED BUDGET
FOR THE YEAR ENDING JUNE 30, 2011**

**GENERAL FUND
DEPARTMENT 0300
FINANCE/TREASURER**

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
PERSONNEL										
40110 Salaries and wages	111,000	112,000	105,936	107,529	96,006	93,131	86,734	74,199	68,560	
40210 Group Insurance	17,000	21,000	17,111	19,552	15,742	13,301	12,231	7,594	5,662	
40220 Retirement	15,600	18,000	14,876	15,050	13,402	13,020	12,530	9,214	6,002	
40230 Worker's Compensation	4,000	4,000	3,392	4,563	3,844	4,073	4,659	2,537	1,011	
40310 Medicare	1,500	2,000	1,400	1,387	1,281	1,145	1,140	1,054	971	
40320 Unemployment and Training Tax	1,000	1,000	580	404	480	350	292		581	
SUPPLIES AND EQUIPMENT										
50110 Office Expenses	800	1,500	886	1,007	895	1,586	1,321	1,510	1,113	
50210 Copy Machine	700	-	713	46	144					
COMMUNICATIONS										
CONTRACTED SERVICES										
51210 Custodial services	4,000	4,000	3,733	3,526	3,600	3,500	612		3,208	
51210 Computer Services	4,400	4,400	3,624	6,413	4,487	3,537	4,248	6,203	4,930	
51210 Auditors	16,000	15,000	15,150	14,450	13,739	12,750	9,163	11,350	8,900	
RESOURCE DEVELOPMENT										
60110 Memberships and Dues	800	800	760	835	1,010	707	640	710	420	
60120 Travel and Meetings	1,000	1,000	1,000	2,318	996	1,227	1,002	(486)	1,415	
60120 Travel and Meetings - Risk Management	2,000	2,000	2,000		46	1,740	2,027	(530)	1,396	

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2011

GENERAL FUND
 DEPARTMENT 0500
 ADMINISTRATION

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
PERSONNEL										
40110 Salaries and wages	164,000	163,000	157,410	158,556	150,194	154,712	137,297	138,891	141,262	
40210 Group Insurance	23,000	25,000	21,173	22,249	17,500	17,810	23,049	23,751	32,986	
40220 Retirement	24,000	26,000	23,459	29,900	20,291	25,415	23,113	19,386	14,967	
40230 Worker's Compensation	5,000	5,000	5,163	6,946	5,852	6,199	7,092	11,714	11,830	
40310 Medicare	3,000	3,000	2,909	2,594	3,268	3,016	2,255	2,988	2,388	
40320 Unemployment and Training Tax	1,000	1,000	843	644	775	1,913	2,829	277	1,237	
40410 Car Allowance	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	
SUPPLIES AND EQUIPMENT										
50110 Office Expenses	10,000	10,000	12,737	10,812	8,199	9,229	10,970	7,854	5,568	
50160 Books and Publications	3,500	3,500	1,421	2,831	3,683	4,510	3,419	3,018	2,429	
50210 Copy Machine	9,000	9,000	5,869	10,341	9,491	778	248	340	692	
COMMUNICATIONS										
50310 Postage	1,000	1,000	3,053	735	943	948	774	1,338	1,145	
50320 Telephone	5,000	5,000	2,576	4,231	2,878	3,259	3,411	3,248	3,516	
50330 Internet Access	3,000	3,000	1,149	2,846	2,146	1,737	1,675	1,427	2,072	
CONTRACTED SERVICES										
51210 Attorney	80,000	80,000	79,292	78,568	71,914	73,426	70,957	60,820	69,626	
51210 Outside services/computer services	17,500	17,500	16,727	28,598	22,245	13,132	31,614	19,710	12,871	

RESOURCE DEVELOPMENT

**TOWN OF LOOMIS
PROPOSED BUDGET
FOR THE YEAR ENDING JUNE 30, 2011**

**GENERAL FUND
DEPARTMENT 0700
PLANNING**

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
PERSONNEL										
40110 Salaries and wages	178,000	235,000	210,075	217,940	222,757	157,797	163,657	128,857	96,831	
40210 Group Insurance	26,500	45,000	37,137	42,908	34,395	29,567	27,227	14,477	718	
40220 Retirement	23,000	37,000	28,926	30,622	30,957	21,333	21,497	31,115	15,980	
40230 Worker's Compensation	5,000	8,000	6,583	8,856	7,461	7,905	9,042	10,520	7,809	
40310 Medicare	3,000	4,000	3,115	3,140	3,190	2,416	2,733	1,899	1,255	
40320 Unemployment and Training Tax	1,000	1,000	1,216	815	1,631	765	1,314		728	
SUPPLIES AND EQUIPMENT										
50110 Office Expenses	4,500	4,500	5,936	4,859	4,082	3,147	7,147	5,542	6,233	
50150 Legal Publication	10,000	10,000	4,743	7,437	7,232	3,486	4,119	2,090	934	
50160 Books and Publications	200	200	736	168	1,588	944	956	599	1,318	
50210 Equipment Maintenance	3,000	1,000	3,379	2,242	862			2,200		
COMMUNICATIONS										
50310 Postage	1,500	1,500	963	1,162	1,721	1,438	1,361	1,557	1,522	
50320 Telephone	-	-	-				3			
CONTRACTED SERVICES										
51210 Consulting	65,000	65,000	69,478	23,191	38,237	28,649	26,191	13,850	26,030	
RESOURCE DEVELOPMENT										
60110 Memberships and Dues	500	500	500	1,374	515	340	230	542	465	
60120 Travel and Meetings	6,000	6,000	5,970	7,108	9,188	4,273	7,562	6,688	4,957	

OCCUPANCY

61110 Rents and Leases
 61120 Utilities
 61140 Building Maintenance

CAPITAL OUTLAY

70010 Computer Services

MISCELLANEOUS

80010 General Plan Update

TOTALS

-	7,000	8,686	11,435	11,330	10,386	11,783	10,387	8,141
1,400	1,400	984	1,163	1,350	1,542	1,129	1,208	547
400	400	578	472	339	343	343	375	291
1,000	1,000	4,729	1,262	647	8,018	1,356		
						1,286		
330,000	428,500	393,732	366,154	377,481	282,349	288,934	231,907	173,770

PROGRAM DESCRIPTION

The Planning Department is responsible for addressing issues relating to property development and land use within the Town of Loomis. The Planning department sees that the quality of development within the Town reflects the preferences of the community as a whole, as stated in the General Plan and conforms to State and Federal guidelines. The Department administers the Town's Zoning Ordinances by processing and reviewing new development applications, and the associated environmental review and documentation, then making recommendations to the Planning Commission on whether to approve or deny the project.

Staffing level: 4.25 full time equivalent employees

PROGRAM OBJECTIVES

* Prepare, maintain and implement a comprehensive set of policies and physical plans to guide future development that is reflective of the citizen's desires to create and maintain a friendly, rural style community.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2011

GENERAL FUND
 COST CENTER: 0900
 PARKS, RECREATION AND OPEN SPACE

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
PERSONNEL										
SUPPLIES AND EQUIPMENT										
50120 Supplies	300	-	500	140		3,716	2,644			
50160 Books and Publications	200									
COMMUNICATIONS										
50310 Community mailings	3,000									
50320 Telephone										
CONTRACTED SERVICES										
51210 Committee member stipends	3,000	3,000	2,425	1,776	2,691					
51210 Summer Concerts/Depot events	3,600	4,500	4,834	1,200	5,813	3,396	3,621			
51210 Summer Swim Program	10,000		12,670	3,363						
December holiday festivities	300									
Miscellaneous festivities (earthday, etc.)	1,500									
RESOURCE DEVELOPMENT										
Conferences	800									
OCCUPANCY										

**TOWN OF LOOMIS
PROPOSED BUDGET
FOR THE YEAR ENDING JUNE 30, 2011**

GENERAL FUND
COST CENTER: 1000
Economic Development

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
PERSONNEL										
SUPPLIES AND EQUIPMENT										
50120 Supplies										
50160 Books and Publications										
COMMUNICATIONS										
50310 Postage										
50320 Telephone										
CONTRACTED SERVICES										
51210 Chamber of Commerce/Town Business Projects	5,000		1,400		10,000	6,000	5,000	5,000	8,000	
51210 Gold Country ad campaign	17,688									
51210 I Love Loomis assistance	5,000			2,732						
Economic niche study	50,000									
Cowboy Poetry banners (8 @ \$137.65 ea)	1,102									
Workshop: 2 Chamber and 2 Business	2,000									
RESOURCE DEVELOPMENT										
Conferences										

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2011

GENERAL FUND
 DEPARTMENT 1500
 SAFETY SERVICES

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
PERSONNEL										
SUPPLIES AND EQUIPMENT										
50210 Equipment Maintenance	100	100			66	226				
COMMUNICATIONS										
50320 Telephone	650	650	915	816	6,999	1,428	1,744	3,038	6,374	
CONTRACTED SERVICES										
51210 Police - basic service	1,261,159	1,201,104	1,201,104	1,161,372	1,184,263	1,043,567	934,868	824,464	742,389	
Traffic control in excess of COPS grant	88,531	79,553	79,553	88,224	63,904	50,359				
51210 Fire	10,000	10,000	-		726			2,814		
51210 Animal Control	84,000	84,000	51,860	84,346	84,346	67,477	50,608	19,493	19,281	
51210 Civil Defense	800	800		735	725	719	696	691	685	
RESOURCE DEVELOPMENT										
OCCUPANCY										
CAPITAL OUTLAY										
MISCELLANEOUS										
81510 Booking Fees	500	500	4,866	236		10,094	7,746	9,600	10,950	
TOTALS	1,445,740	1,376,707	1,338,318	1,335,729	1,341,029	1,173,870	995,662	860,100	779,679	

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2011

GENERAL FUND
 DEPARTMENT 1900
 PUBLIC WORKS

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
PERSONNEL										
40110 Salaries and wages	290,000	330,100	327,007	322,251	300,887	256,292	261,445	217,840	176,802	
40210 Group Insurance	42,000	45,000	39,885	44,354	34,891	32,038	35,148	24,328	15,746	
40220 Retirement	40,000	52,000	44,831	45,720	43,132	37,755	38,190	10,500	8,988	
40230 Worker's Compensation	20,500	10,000	25,615	34,459	29,031	30,220	35,183	48,722	38,347	
40310 Medicare/Fica	4,000	5,000	4,621	4,489	4,223	3,850	3,669	4,069	2,610	
40320 Unemployment and Training Tax	2,000	2,000	1,708	1,211	1,919	1,377	1,459		1,305	
SUPPLIES AND EQUIPMENT										
50110 Office Expenses	2,000	2,000	1,725	10,894	2,237	975	6,990	3,259	896	
50160 Books and Publications	50	50	1,112	122			120	187	60	
COMMUNICATIONS										
50310 Postage	200	200	249	273	169	123	152			
50320 Telephone	800	800	876	756	770	703	799	383	764	
CONTRACTED SERVICES										
51210 Engineering	15,000	15,000	19,743	9,600	15,570	33,305	9,042	67,091	1,456	
51210 Maintenance Contracts	20,000	20,000	16,965	46	22,800	27,483	10,700		11,050	
51210 Building Official	60,000	35,000	50,179	33,292	69,993	75,110	54,793	85,197	44,543	

RESOURCE DEVELOPMENT

60110 Memberships and Dues
60120 Travel and Meetings

500	500	250	100	1,022	379	490	300
2,500	2,500	2,133	4,254	4,667	2,418	1,122	425

OCCUPANCY

61110 Rents and Leases
61120 Utilities
61120 Park Water
61130 Park Electricity
61140 Building Maintenance

-	15,053	15,053	13,934	13,034	8,296	14,071	11,441	13,089
1,000	1,000	1,511	10,357	581	458	1,412	7,291	5,188
8,000	8,000	7,913	7,177	7,177	5,058	6,629	-	-
300	300	108	18	17	1,806	108	-	-
500	500	722	584	341	231	345	377	526

CAPITAL OUTLAY

70010 Small Equipment
70010 Infrastructure Acquisition/Maintenance

1,000	1,000	-	130	977	6,056	1,356	2,985	-
-	-	-	-	-	-	-	-	-

MISCELLANEOUS

80220 Flood Control Planning

6,000	6,000	5,800	6,000	6,968	6,300	6,000	5,900	5,900
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TOTALS

516,350	552,003	568,006	542,845	560,407	529,854	487,990	491,181	327,994
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PROGRAM DESCRIPTION

The Public Works department provides for construction and maintenance of the Town's infrastructure. Infrastructure includes streets, sidewalks, curbs, gutters, ditches, street lights, traffic signals and parks. The Public Works department works with the Planning Department in reviewing development projects for proper drainage and other compliance issues.

Staffing level: 6.25 full time equivalent employees

PROGRAM OBJECTIVES

Provide a safe and comfortable environment for the citizens and businesses of the Town by creating and maintaining appropriate infrastructure.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2011

GENERAL FUND
 NON DEPARTMENTAL EXPENDITURES

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS					
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04
PERSONNEL									
SUPPLIES AND EQUIPMENT									
COMMUNICATIONS									
CONTRACTED SERVICES									
RESOURCE DEVELOPMENT									
OCCUPANCY									
CAPITAL OUTLAY									
Loomis Depot Restoration									
MWf costs paid from prior year encumbrances					133,491			94,939	14,754
Property Acquisition and Due Diligence								(94,939)	(14,754)
General Fund share of Taylor Road projects				255,392			29,466	6,376	12,568
MISCELLANEOUS									
TOTALS	-	-	-	255,392	133,491	-	29,466	6,376	12,567

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

TRANSPORTATION
 SUMMARY

DESCRIPTION	PROPOSED BUDGET 2010-11	ADOPTED BUDGET 2009-10	PROJECTED ACTUAL 2009-10	PRIOR YEARS						
				ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
STREET FUND REVENUE										
Gas Tax 2106	30,000	35,000	28,793	31,996	34,745	35,788	35,183	35,700	35,241	
Gas Tax 2107	45,000	52,000	42,705	47,345	51,663	52,576	51,306	51,966	51,983	
Gas Tax 2107.5	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
Gas Tax 2105	35,000	39,000	32,195	35,573	38,607	39,331	38,467	39,114	38,998	
Traffic Congestion Relief			16,422	56,154	-	54,663	20,164			
Miscellaneous										
Investment Earnings	6,000	16,000	18,245	8,044	7,778	14,358	9,277	2,797	3,515	
Unrealized Gains/(Losses)										
Total Streets Revenue	118,000	144,000	140,360	181,112	134,793	198,716	156,396	131,578	131,736	
TRANSPORTATION FUND REVENUE										
Transportation Allotment - Non Transit	250,000	420,000	134,107	227,095	305,737	409,744	353,324	306,594	279,235	
Transportation Allotment - Transit	20,000	40,000	79,288	52,052	35,766	41,411	1,376	46,252	17,115	
Exchange Funds			204,868		-	2,714				
Investment Earnings	4,000	3,000	7,668	3,339	8,306	1,611	1,753	2,695	2,229	
Unrealized Gains/(Losses)										
Other	20,000	20,000	365,162	162,441	439,306		97,600	(15,550)	52,425	
Total Transportation Revenue	294,000	483,000	791,093	444,927	789,114	455,480	454,053	339,991	351,004	
TRANSPORTATION EXPENDITURES										
	794,468	763,720	1,236,375	696,952	1,338,384	654,227	559,464	900,948	361,174	
OTHER SOURCES/(USES)										
Fund Transfers					420,724			300,000		
Allocation to Maintenance Districts										
Other Reserves										
Total Other Sources/(Uses)	-	-	-	-	420,724	-	-	300,000	-	
EXCESS REVENUES OVER EXPENDITURES										
BEGINNING FUND BALANCE	(154,418)		150,504	221,417	215,170	215,201	164,216	293,595	172,028	
ENDING FUND BALANCE	(536,886)		(154,418)	150,504	221,417	215,170	215,201	164,216	293,595	

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

TRANSPORTATION
 EXPENDITURES - DETAIL

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
PERSONNEL										
40110 Salaries	-	-	-							
40110 Temp Employees/Stream Bed Maintenance	-	-	-							6,960
40210 Group Insurance	-	-	-							7,999
40220 Retirement	-	-	-							-
40230 Worker's Compensation	-	-	-							-
40310 Medicare/Fica	-	-	-							532
40320 Unemployment and Training Tax	-	-	-							195
SUPPLIES AND EQUIPMENT										
50110 Office Expenses	2,000	2,000	2,310	917	1,650	2,320	2,757	773	1,339	
50120 Materials and Supplies	30,000	30,000	66,374	23,256	35,609	48,587	31,100	44,804	34,791	
50130 Small Tools	500	500	-				1,495	60	12	
50140 Water	500	500	343	558	647	615	373	216	208	
50160 Books and Publications	500	500	-						588	
50170 Fuel	12,000	12,000	8,507	8,800	10,828	8,638	9,660	6,068	4,231	
50180 Equipment Rental	1,500	1,500	1,402	3,542	3,188	5,286	1,408	2,007	2,777	
50210 Equipment Maintenance	10,000	10,000	12,135	3,491	27,555	13,808	3,271	5,629	9,439	
50220 Sign Repair	-	-	-						592	
50230 Signal Maintenance	15,000	15,000	22,190	123,070	33,518	32,599	13,556	10,957	15,682	
61130 Street Light Service	10,000	10,000	12,544	6,214	7,270	6,714	7,877	8,737	12,074	
COMMUNICATIONS										
50320 Telephone	1,500	1,500	1,439	2,173	1,284	1,461	1,325	1,048	2,328	
CONTRACTED SERVICES										
51610 Transit Service	90,748	60,000	76,066	66,185	41,391	32,833	41,662	47,064	25,346	
51210 Other			477,352					43,373	42,331	
51210 Tree pruning/right of way maintenance	7,000	7,000	-			7,964		-	-	

RESOURCE DEVELOPMENT

60110 Memberships and Dues
60120 Travel and Meetings

OCCUPANCY

61110 Rents and Leases
61120 Utilities
61120 Corp Yard Maintenance

CAPITAL OUTLAY

70010 Small Equipment
70120 Equipment
70210 Vehicles
70430 Sidewalk Repair
70430 Road Striping
70430 Street Signs repair and replace
70430 Storm Drain Repair/Replace
70430 ADA Issue Resolution
70430 Taylor Road Landscaping project
70430 Contribution to Capital Improvement Program

MISCELLANEOUS

80110 Insurance and Bonds
80210 Landfill fees
89110 Fund Transfers

TOTALS

	500	500	832	539	530	491	541	564	357
	1,500	1,500	478	334		1,010	1,103	3,208	2,307
	750	750	-		144	883	597	1,078	143
	24,000	24,000	23,171	27,511	23,515	20,498	20,027	17,771	18,463
	250	250	-		90			-	129
	5,000	5,000	-	92,255				-	-
	-	-	84,914			59,866		-	-
	2,500	2,500	-					-	-
	5,000	5,000	-					-	-
	500	500	-					-	-
	35,000	35,000	-					-	-
	25,000	25,000	-					-	-
	77,220	77,220	-					-	-
	400,000	400,000	407,954	302,810	1,117,277	372,124	392,645	670,610	135,309
	35,000	35,000	38,365	34,378	32,752	37,130	29,426	36,362	37,042
	1,000	1,000	-	920	1,138	1,400	643	620	-
	794,468	763,720	1,236,375	696,952	1,338,384	654,227	559,464	900,948	361,174

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

DEVELOPMENT IMPACT FEES - PARK ACQUISITION
 FUNDS 316.100/316.200

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
REVENUES										
316.100 Park acquisition	800	942	820	1,396	349	2,420	64,440	100,430	41,140	
316.200 Quimby In-lieu	20,839	9,632	20,839	4,816	26,116	11,949	3,150			
Total Revenue	21,639	10,574	21,659	6,212	26,465	14,369	67,590	100,430	41,140	
EXPENDITURES										
Contracted Services					35,000	78,800	125	4,261		
Grant matching funds										
Total Expenditures	-	-	-	-	35,000	78,800	125	4,261	-	
OTHER SOURCES/(USES)										
Investment Income	18,000	12,000	18,378	15,276	21,393	17,893	14,599	8,425	4,277	
Unrealized gains/(losses)	-	-	-			6,288	(5,473)	(1,715)	(3,283)	
Fund transfers	(649)	(317)	(650)			(431)	(591)			
Total Other Sources/(Uses)	17,351	11,683	17,728	15,276	21,393	23,750	8,536	6,710	994	
EXCESS REVENUES OVER EXPENDITURES										
	38,990	22,257	39,387	21,488	12,858	(40,681)	76,001	102,679	42,134	
BEGINNING FUND BALANCE										
	449,730		410,342	388,854	375,996	416,678	340,677	237,798	195,664	
ENDING FUND BALANCE										
	488,719		449,730	410,342	388,854	375,996	416,678	340,677	237,798	

The Park Funds

This fund segregates fees charged on all new residential development. Originally, there was only one fee for park development. During 2005/06 the Town revised its fees and there are now three separate fees, as follows:

- * Quimby In-lieu (for acquisition) - \$2,408.00 per Single-Family Residential unit and \$1,596.00 per Multi-Family Residential unit.
- * Park Acquisition fee is \$471 per commercial building and \$349 per industrial building.

In prior years, funds have been granted to local schools to create playgrounds and ball fields.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

DEVELOPMENT IMPACT FEES - PASSIVE PARKS/OPEN SPACE
 FUND 316.300

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
REVENUES										
316.300 Passive parks/open space										
Total Revenue	11,676	2,800	11,676	3,612	14,203	7,074	2,194	-	-	
EXPENDITURES										
Contracted Services						4,200				
Grant matching funds										
Total Expenditures	-	-	-	-	-	4,200	-	-	-	
OTHER SOURCES/(USES)										
Investment Income	2,400	1,500	2,389	2,053	2,211	1,425	121			
Unrealized gains/(losses)			-			475	(285)			
Fund transfers	(320)	(320)	(350)			(213)	30,483			
Total Other Sources/(Uses)	2,080	1,180	2,038	2,053	2,211	1,687	30,319	-	-	
EXCESS REVENUES OVER EXPENDITURES										
BEGINNING FUND BALANCE	72,867	3,980	13,714	5,666	16,414	4,561	32,513	-	-	
ENDING FUND BALANCE	86,623		72,867	59,153	37,074	32,513	-	-	-	

The Park Funds

This fund segregates fees charged on all new residential development. Originally, there was only one fee for park development. During 2005/06 the Town revised its fees and there are now three separate fees, as follows:

* The passive parks/open space development fee is \$1,400 per Single-Family residential unit, \$929 per Multi-Family residential unit, \$273 per commercial building and \$203 per industrial building.

These fees are to be used to purchase and undeveloped land, to keep the land undeveloped.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

DEVELOPMENT IMPACT FEES - PARK DEVELOPMENT
 FUND 316.400

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS					
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04
REVENUES									
316.400 Park improvements	26,824	5,000	26,824	7,460	29,301	22,904	7,466	-	-
Total Revenue	26,824	5,000	26,824	7,460	29,301	22,904	7,466	-	-
EXPENDITURES									
Contracted Services									
Grant matching funds									
Total Expenditures	-	-	-	-	-	-	-	-	-
OTHER SOURCES/(USES)									
Investment Income	3,400	2,000	3,372	2,432	2,255	621	61		
Unrealized gains/(losses)						(139)	(99)		
Fund transfers	(805)	(150)	(805)			(688)	(188)		
Total Other Sources/(Uses)	2,595	1,850	2,567	2,432	2,255	(206)	(226)	-	-
EXCESS REVENUES OVER EXPENDITURES	29,419	6,850	29,391	9,892	31,556	22,698	7,240	-	-
BEGINNING FUND BALANCE	90,885		61,494	61,494	29,938	7,240	-	-	-
ENDING FUND BALANCE	120,304		90,885	71,386	61,494	29,938	7,240	-	-

The Park Funds

This fund segregates fees charged on all new residential development. Originally, there was only one fee for park development. During 2005/06 the Town revised its fees and there are now three separate fees, as follows:

* Park Facility Improvement fee - \$2,888 per Single Family Residential unit; \$1,929 per Multi-Family Residential unit; \$569 per Commercial unit; and \$421 Industrial unit.

These funds are to be used to build park facilities.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

PARK GRANTS
 FUND 516

DESCRIPTION	PROPOSED BUDGET 2010-11	ADOPTED BUDGET 2009-10	PROJECTED ACTUAL 2009-10	PRIOR YEARS									
				ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04				
REVENUES													
Park Grant (\$16,653)					16,653								
Bond Act of 2000 (\$54,000)					6,460				47,540				
Prop 40 (\$220,000)	220,000	220,000	500,000										
Roberti Zberg (\$500,000)													
Total Revenue	220,000	220,000	500,000		23,113	-	47,540	-	-	-	-	-	-
EXPENDITURES													
Del Oro HS Tennis Courts lighting									47,540				
Loomis Grammar School Playground					23,113								
Depot reconstruction													
Park development	220,000	220,000	500,000										
Total Expenditures	220,000	220,000	500,000		23,113	-	47,540	-	-	-	-	-	-
OTHER SOURCES/(USES)													
Investment Income							19						
Unrealized gains/(losses)													
Transfers from Development fee funds													
Total Other Sources/(Uses)	-	-	-		19	-	-	-	-	-	-	-	-
EXCESS REVENUES OVER EXPENDITURES	-	-	-		19	-	19	-	-	-	-	-	-
BEGINNING FUND BALANCE	19	19	19		19	-	-	-	-	-	-	-	-
ENDING FUND BALANCE	19	19	19		19	19	19	-	-	-	-	-	-

The Park Gants Fund

Various grants become available to the Town either by direct allocation by the State or through competitive bidding. Of the four grants above, only the Prop 40 funding from the State remains. These funds will be used to help design and build a park in the property the Town purchased from the railroad in downtown Loomis.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

DEVELOPMENT IMPACT FEES - DRAINAGE
 FUND 318

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
REVENUES										
Development Fees	12,996	5,000	12,996	9,654	9,726	5,416	10,646	33,826	12,372	
Total Revenue	12,996	5,000	12,996	9,654	9,726	5,416	10,646	33,826	12,372	
EXPENDITURES										
Drainage Master Plan										
Storm Drain Improvements	5,000	5,000	-				5,683	70,000	116,691	
Fee study	-	-	-				125	4,161		
Total Expenditures	5,000	5,000	-	-	-	-	5,808	74,161	116,691	
OTHER SOURCES/(USES)										
Investment Income										
Unrealized gains/(losses)	6,000	4,000	6,008	4,710	5,522	4,127	3,388	2,424	3,931	
Fund transfers						(163)	(220)			
Total Other Sources/(Uses)	6,000	4,000	6,008	4,710	5,522	3,964	3,168	2,424	3,931	
EXCESS REVENUES OVER EXPENDITURES										
BEGINNING FUND BALANCE	149,629		130,625	116,261	101,013	91,634	83,628	121,539	221,927	
ENDING FUND BALANCE	163,625		149,629	130,625	116,261	101,013	91,634	83,628	121,539	

Drainage Fund

The Drainage Fund collects fees charged on residential and commercial development. The rates were changed during 2007/08 and are as follows: Residential - \$572 per Single Family dwelling unit and \$356 per Multi-Family dwelling unit; Commercial and Industrial - \$3,007 per acre developed.

As more land is developed, less water from winter storms is able to be absorbed into the ground. This causes an increase in runoff, and the flooding that seems to be more prevalent these days.

The fees collected are used to create facilities that collect, retain, and re-route storm runoff water.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

DEVELOPMENT IMPACT FEES - LOW INCOME DENSITY
 FUND 319

DESCRIPTION	PROPOSED BUDGET 2010-11	ADOPTED BUDGET 2009-10	PROJECTED ACTUAL 2009-10	PRIOR YEARS						
				ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
REVENUES										
Development Fees	750	750	-		750	750	6,750	54,750	20,725	
Loan Repayments	-	-	-					45,653	18,561	
Total Revenue	750	750	-	-	750	750	6,750	100,403	39,286	
EXPENDITURES										
Loan Administration fees							25	104		
Economic Development Grants							125	4,161		
Fee Study										
Total Expenditures	-	-	-	-	-	-	150	4,265	-	
OTHER SOURCES/(USES)										
Investment Income	11,000	8,000	11,684	10,014	18,604	29,267	24,842	14,978	18,205	
Unrealized gains/(losses)		-			(250,000)	(23)	(135)		(7,867)	
Fund transfers										
Total Other Sources/(Uses)	11,000	8,000	11,684	10,014	(231,396)	39,492	17,334	13,190	10,338	
EXCESS REVENUES OVER EXPENDITURES										
	11,750	8,750	11,684	10,014	(230,646)	40,242	23,934	109,329	49,623	
BEGINNING FUND BALANCE	498,294		486,610	476,596	707,242	666,999	643,065	533,736	484,113	
ENDING FUND BALANCE	510,044		498,294	486,610	476,596	707,242	666,999	643,065	533,736	

Low Income Density Bonus

This fee is charged on all development of five or more dwelling units at the rate of \$750 per developed unit.

The funds are dedicated to housing opportunities for moderate or low income households. In prior years, a portion of the fund was used in combination with Community Development Block Grant Funds to offer low interest loans. There are no projects in the current fiscal year.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

Housing Acquisition Revolving loan Fund
 FUND 319,300

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
REVENUES										
Loan Repayments			-							
Total Revenue	-	-	-	-	-	-	-	-	-	-
EXPENDITURES										
Loans made			-		450,000					
Total Expenditures	-	-	-	-	450,000	-	-	-	-	-
OTHER SOURCES/(USES)										
Investment Income	75	500	88	75	1,700					
Unrealized gains/(losses)			-							
Fund transfers			-		450,000					
Total Other Sources/(Uses)	75	500	88	75	451,700	-	-	-	-	-
EXCESS REVENUES OVER EXPENDITURES	75	500	88	75	1,700	-	-	-	-	-
BEGINNING FUND BALANCE	1,864		1,776	1,700	-	-	-	-	-	-
ENDING FUND BALANCE	1,939		1,864	1,776	1,700	-	-	-	-	-

Loan fund

During 2008, the Town Council chose to start a mortgage assistance program funded through Low Income developer fees and revenues from prior Community Development Block Grant loans repaid. Three loans were approved, using all the available funds. As these loans are repaid, the funds will be available to future home buyers.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

ROAD CIRCULATION
 FUND 324

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
REVENUES										
Development Fees	27,840	15,000	27,840	59,849	43,233	26,178	72,256	294,442	149,249	
Development Fees - King/Taylor Rds	-	-	-				981	8,651	1,618	
Total Revenue	27,840	15,000	27,840	59,849	43,233	26,178	73,237	303,093	150,867	
EXPENDITURES										
Road construction			-				1,030,114	195,473		
Other contracts			-				125			
Total Expenditures	-	-	-	-	-	-	1,030,239	195,473	-	
OTHER SOURCES/(USES)										
Investment Income	18,000	10,000	17,476	13,358	14,429	3,640	5,100	24,338	12,993	
Unrealized gains/(losses)	1,200	1,200	-			(3,087)	14,652	(4,385)	(10,267)	
Transfers			(835)			(784)	(1,668)		(371,274)	
Miscellaneous			-			300,000				
Total Other Sources/(Uses)	19,200	11,200	16,641	13,358	14,429	299,769	18,084	19,953	(368,548)	
EXCESS REVENUES OVER EXPENDITURES										
	47,040	26,200	44,481	73,207	57,662	325,947	(938,918)	127,572	(217,681)	
BEGINNING FUND BALANCE										
	127,008		82,527	9,320	(48,341)	(374,288)	564,630	437,058	654,739	
ENDING FUND BALANCE										
	174,048		127,008	82,527	9,320	(48,341)	(374,288)	564,630	437,058	

Road Circulation Fund

These development fees were changed during 2007/08. They are of \$2,460 per single family dwelling unit; \$1,500 per dwelling unit in Multi-Family residential development; \$3,247 per square foot of industrial development and \$2,238 per square foot of commercial development. The King/Taylor fee was discontinued as the project was completed during the 2005/06 year.

As the Town is developed, it will clearly need more and better roadways. This fund was created by Town Resolution 95-54 with eleven specific road projects, with a total estimated cost (in 1995 dollars) of \$5,175,000.00. The projects include the following streets and bridges: Horseshoe Bar Road Bridge, Brace Road Bridge, Barton Road, Sierra College Boulevard, Horseshoe Bar Road, Wells Avenue, Laird Road, Rippey Road, Bankhead Road and Taylor Road. Please see Resolution 95-54 for more details.

Taylor Road, from King Road to the Town limit was reconstructed during 2005/06 which depleted the funds. Because this project benefits future development, the negative balance continues to be refunded through future impact fees and mitigation payments from development outside of the Town limits.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

DEVELOPMENT IMPACT FEES - INTERCHANGE
 FUND 324.200

DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET	PROJECTED ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
	2010-11	2009-10	2009-10	2008-09	2007-08	2006-07	2005-06	2004-05	2003-04	
REVENUES										
Development Fees	16,014	15,000	16,014	34,443	17,585	13,667	40,437	120,722	56,663	
Total Revenue	16,014	15,000	16,014	34,443	17,585	13,667	40,437	120,722	56,663	
EXPENDITURES										
Other contracts							125	4,161		
Total Expenditures	-	-	-	-	-	-	125	4,161	-	
OTHER SOURCES/(USES)										
Investment Income	72,000	50,000	71,279	60,415	75,427	58,168	43,786	26,681	17,245	
Unrealized gains/(losses)			-			19,014	(17,746)	(2,386)	(12,814)	
Sales Tax allocation										
Fund Transfers	(480)	(450)	(480)		(410)	(410)	(898)	286,612		
Total Other Sources/(Uses)	71,520	49,550	70,799	60,415	75,017	76,772	25,141	310,907	4,431	
EXCESS REVENUES OVER EXPENDITURES										
BEGINNING FUND BALANCE	1,481,401	64,550	86,813	94,858	92,602	90,439	65,453	427,469	61,094	
ENDING FUND BALANCE	1,568,935	1,394,588	1,481,401	1,299,731	872,262	811,168	726,506	872,262	811,168	

Interchange Fund

This development fee was created specifically for improvements to the Horseshoe Bar Road and Interstate 80 Interchange, as follows: Phase 1 - add left turn lanes and signals and widen on and off ramps (completed in 1996). Phase 2 - Add two additional lanes in a parallel overpass, west of existing. Phase 3 - Replace existing overpass. Total project cost (in 1995 dollars) \$5,227,000.

The Town reviewed and updated the development fees during 2005/06. The new rate is \$1,415 per single family dwelling unit; \$864 per dwelling unit in Multi-Family residential development; \$1,868 per square foot of industrial development; and \$1,288 per square foot of commercial development.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

DEVELOPMENT IMPACT FEES - SIERRA COLLEGE BLVD
 FUND 324.300

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS					
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04
REVENUES									
Development Fees	8,624	10,000	8,624	18,558	16,765	4,266	9,156		
Settlement			-			630,700			
Total Revenue	8,624	10,000	8,624	18,558	16,765	634,966	9,156	-	-
EXPENDITURES									
Other contracts									
Total Expenditures	-	-	-	-	-	-	-	-	-
OTHER SOURCES/(USES)									
Investment Income									
Unrealized gains/(losses)	28,000	1,000	27,532	25,855	1,190	4,200	83		
Sales Tax allocation	-		-			(5,999)	(141)		
Fund Transfers	(259)	(300)	(259)	(130)	(129)	(129)	(275)		
Total Other Sources/(Uses)	27,741	700	27,273	25,855	1,060	(1,927)	(333)	-	-
EXCESS REVENUES OVER EXPENDITURES									
	36,365	10,700	35,897	44,413	17,825	633,039	8,823	-	-
BEGINNING FUND BALANCE	739,997		704,100	659,686	641,861	8,823	-	-	-
ENDING FUND BALANCE	776,362		739,997	704,100	659,686	641,861	8,823	-	-

Sierra College Blvd Fund

This development fee was created specifically for improvements to the Sierra College Blvd (SCB). The impacts to SCB come from development both inside and outside the Town limits. It is intended that this fund will also be funded through both impacts.

Fees charged within the Town limits are: \$762 per single family dwelling unit; \$465 per dwelling unit in Multi-Family residential development; \$1,006 per square foot of industrial development; and \$0.694 per square foot of commercial development.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

DEVELOPMENT IMPACT FEES - COMMUNITY FACILITIES
 FUND 325

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS					
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04
REVENUES									
Development Fees	21,130	20,000	21,130	13,812	29,001	23,141	30,129	117,400	47,464
Total Revenue	21,130	20,000	21,130	13,812	29,001	23,141	30,129	117,400	47,464
EXPENDITURES									
Other contracts Town Hall		200,000	300,000	538,509				125	4,160
Total Expenditures		200,000	300,000	538,509	-	-	125	4,160	-
OTHER SOURCES/(USES)									
Investment Income	20,000	60,000	36,062	38,109	66,214	52,519	43,827	31,436	20,431
Unrealized gains/(losses)			-		5,818	18,634	(13,743)	(2,398)	(15,114)
Fund transfers	(634)	(600)	(634)	(695)	(695)	(695)	(704)		
Total Other Sources/(Uses)	19,366	59,400	35,428	38,109	71,337	70,458	29,379	29,038	5,317
EXCESS REVENUES OVER EXPENDITURES									
	40,496	(120,600)	(243,442)	(486,588)	100,338	93,599	59,383	142,278	52,781
BEGINNING FUND BALANCE									
	690,844		934,286	1,420,874	1,320,536	1,226,937	1,167,554	1,025,276	972,495
ENDING FUND BALANCE									
	731,340		690,844	934,286	1,420,874	1,320,536	1,226,937	1,167,554	1,025,276

Community Facilities Fund

This development fee is collected for the future purchase and/or construction of a Loomis Town Hall.

The fees were reviewed during 2007/08 and increased. The current rates are \$2,488 for each Single Family residential unit, \$1,650 for each Multi-Family residential unit, \$0.488 per square foot for commercial development, and \$.360 per square foot for industrial development.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

TREE FUND
 FUND 145

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
REVENUES										
Tree Removal Penalties			-			1,268				2,576
Dedication fees			3,000	11,600	28,800			227,488		
Total Revenue	-	-	3,000	11,600	28,800	1,268	227,488	-	2,576	
EXPENDITURES										
Other contracts			-	14,845	6,964	1,011	23,373			
Total Expenditures	-	-	-	14,845	6,964	1,011	23,373	-	-	
OTHER SOURCES/(USES)										
Investment Income	11,200	6,000	11,225	9,843	12,431	9,135	5,743	278	44	
Unrealized gains/(losses)					920	3,404	(5,432)	(5)		
Total Other Sources/(Uses)	11,200	6,000	11,225	9,843	13,351	12,539	311	273	44	
EXCESS REVENUES OVER EXPENDITURES										
BEGINNING FUND BALANCE	283,224	6,000	14,225	6,598	35,187	12,795	204,426	273	2,620	
ENDING FUND BALANCE	294,424		283,224	268,998	227,213	214,418	9,991	9,718	7,099	
			283,224	268,998	262,400	227,213	214,418	9,991	9,718	

Tree Fund

The Town of Loomis values its trees. The Town's tree ordinance requires revegetation, or mitigation, in the case of tree removal. In the past, this mitigation came in the form of a \$50.00 per tree penalty. Now, mitigation cost is calculated and charged on entire development projects.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

SOLID WASTE REDUCTION
 FUND 560

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
REVENUES										
Surcharges	13,000	13,000	13,331	13,456	13,446	13,126	12,338	11,157	11,521	
Total Revenue	13,000	13,000	13,331	13,446	13,126	12,338	11,157	11,521		
EXPENDITURES										
Salaries and Benefits								717	9,967	
Solid Waste Program	10,000	10,000	9,500		9,467					
Administration										
Total Expenditures	10,000	10,000	9,500	-	9,467	-	-	717	9,967	
OTHER SOURCES/(USES)										
Investment Income	6,000	4,000	6,002	6,001	6,940	5,053	3,680	2,703	2,046	
Unrealized gains/(losses)					556	1,632	(1,249)	(201)	(1,490)	
Fund Transfers			-		8,957					
Total Other Sources/(Uses)	6,000	4,000	6,002	6,001	16,452	6,685	2,431	2,501	556	
EXCESS REVENUES OVER EXPENDITURES										
BEGINNING FUND BALANCE	175,992	7,000	9,833	6,001	20,432	19,811	14,769	12,942	2,110	
ENDING FUND BALANCE	184,992		175,992	166,159	160,158	139,726	119,915	105,146	92,204	90,094
				166,159	160,158	139,726	119,915	105,146	92,204	

Solid Waste Reduction Fund

State Assembly Bill 939 requires the reduction of solid waste going into landfills through "diversion" - diverting garbage away from landfills and into recycling programs. To give agencies the funds to create and maintain diversion programs, a surcharge is attached to all refuse service. This surcharge revenue flows through to the Town.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

RECYCLING GRANTS
 FUND 560.010

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
REVENUES										
Grants	-	5,000	-	5,695	5,000	5,000	5,000	5,000	5,000	10,000
Total Revenue	-	5,000	-	5,695	5,000	5,000	5,000	5,000	5,000	10,000
EXPENDITURES										
Grants disbursed	-	12,570	5,400	14,395	3,000	4,727	7,450	12,989		
Total Expenditures	-	12,570	5,400	14,395	3,000	4,727	7,450	12,989		-
OTHER SOURCES/(USES)										
Investment Income										
Unrealized gains/(losses)										
Fund Transfers										
Total Other Sources/(Uses)	100	100	-	275	1,218	1,357	652	620		191
EXCESS REVENUES OVER EXPENDITURES										
BEGINNING FUND BALANCE	2,081	(7,470)	(5,400)	(8,426)	3,218	1,630	(1,798)	(7,370)		10,191
ENDING FUND BALANCE	2,181		2,081	7,481	15,906	12,689	11,059	12,856		20,226

Recycling Grants

Grants are received from the State of California to promote recycling. As the grants are so small that to administer the programs in-house would be unproductive, the grant money has been passed through to other local agencies, such as Citizens Involved Means Better Living (CYMBL) and the local schools. CYMBL has used the funds to purchase a van for transporting volunteers and has produced promotional material. Almost each weekend, CYMBL volunteers picked up trashed along roadsides throughout the county. At this point, the future of CYMBL is unclear and the Town may need to find additional agencies in order to use these funds.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

WETLAND MITIGATION
 FUND 561

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS					
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04
REVENUES									
Total Revenue	-	-	-	-	-	-	-	-	-
EXPENDITURES									
Total Expenditures	-	-	-	-	-	-	-	-	-
OTHER SOURCES/(USES)									
Transfer to Open Space fund							(31,000)		
Total Other Sources/(Uses)	-	-	-	-	-	-	(31,000)	-	-
EXCESS REVENUES OVER EXPENDITURES									
BEGINNING FUND BALANCE	-	-	-	-	-	-	(31,000)	-	-
ENDING FUND BALANCE	-	-	-	-	-	-	-	31,000	31,000

Wetlands Mitigation

Similar to the Tree Fund, this represents fees charged to developers who, instead of preserving wetland areas, chose to pay a fee. The Town would use this fund to maintain existing areas in the Town limits designated by the State Fish and Game Department as wetlands.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

MASTER PLAN
 FUND 165

DESCRIPTION	PROPOSED BUDGET 2010-11	ADOPTED BUDGET 2009-10	PROJECTED ACTUAL 2009-10	PRIOR YEARS							
				ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04		
REVENUES											
Development Fees	-	-	-						460	545	2,233
Total Revenue	-	-	-						460	545	2,233
EXPENDITURES											
Total Expenditures	-	-	-								
OTHER SOURCES/(USES)											
Interest							86			(86)	
Market adjustments recorded											
Total Other Sources/(Uses)	-	-	-				86		(86)		
EXCESS REVENUES OVER EXPENDITURES											
BEGINNING FUND BALANCE	(36,882)	-	-	(36,882)	(36,882)	(36,968)	(37,342)	(37,887)	(40,120)		
ENDING FUND BALANCE	(36,882)	(36,882)	(36,882)	(36,882)	(36,882)	(36,882)	(36,882)	(36,968)	(37,342)	(37,887)	(37,887)

Master Plan

A Downtown Master Plan study was performed. The cost of this study was to be charged against future development. The General Fund paid for the study, so the negative balance in this fund is offset against the General Fund balance. As development occurs a fee of \$852 per acre is charged to the developer and the negative balance decreases.

Public Works Sale of Funds

A number of years ago, a grant was acquired for public works employee salaries. The cost of administering the grant, though, turned out to be prohibitive. The Town was able to sell the funds to another agency on the condition the funds received were used for the same purpose. The funds are being held in reserve for years with budget shortfalls.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

SUPPLEMENTAL LAW ENFORCEMENT
 FUND 151

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
REVENUES										
State Grants	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
Total Revenue	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
EXPENDITURES										
Supplies and Services	188,224	179,553	179,553	163,903	163,904	105,825	163,343	170,020	125,054	
Rent										
Training										
Total Expenditures	188,224	179,553	179,553	163,903	163,904	105,825	163,343	170,020	125,054	
OTHER SOURCES/(USES)										
Investment Income	50	50	97	123	124	1,245	2,768	4,127	3,485	
Unrealized gains/(losses)	-	-	-			1,327	(111)	1,092	(2,603)	
Costs transferred to General Fund	88,174	79,553	79,456	63,780	63,780					
Total Other Sources/(Uses)	88,224	79,603	79,553	63,903	63,904	2,571	2,657	5,219	881	
EXCESS REVENUES OVER EXPENDITURES										
	-	50	0	-	-	(3,254)	(60,685)	(64,800)	(24,173)	
BEGINNING FUND BALANCE										
	1		0	0	0	3,255	63,940	128,740	152,913	
ENDING FUND BALANCE										
	1		1	0	0	0	3,255	63,940	128,740	

Supplemental Law Enforcement

State Assembly Bill 3229 enacted the Supplemental Law Enforcement Fund. It was supposed to be a temporary funding source to be used for "front line" law enforcement. For the Town of Loomis, front line law enforcement is the Placer County Sheriff deputies on patrol in the Town limits. In prior years the fund has been used to purchase a radar trailer, a notepad computer, an autofocus camera, alcohol screening devices, hand held radio microphone extenders and an advanced latent print kit.

The State of California included additional local law enforcement funds in its 2001-02 budget. This to Loomis in the form of two large apportionments; \$100,000 for additional "front line law enforcement" and \$102,048 for "high technology equipment."

At the Sheriff's Office request, the Town has purchased additional patrol car computers, alcohol screening devices, defibrillators, cameras and radar equipment. Toward the end of fiscal year 2000/2001, an additional Sheriff deputy was hired and a patrol car purchased and outfitted with this money to exclusively perform traffic control within the Town limits.

The annual \$100,000 allocation has been promised by the Governor as a permanent source of funds and the Town Council continues to fund the traffic control officer, even though the contract exceeds the available funding.

PROPOSED BUDGET

PROPOSED BUDGET

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

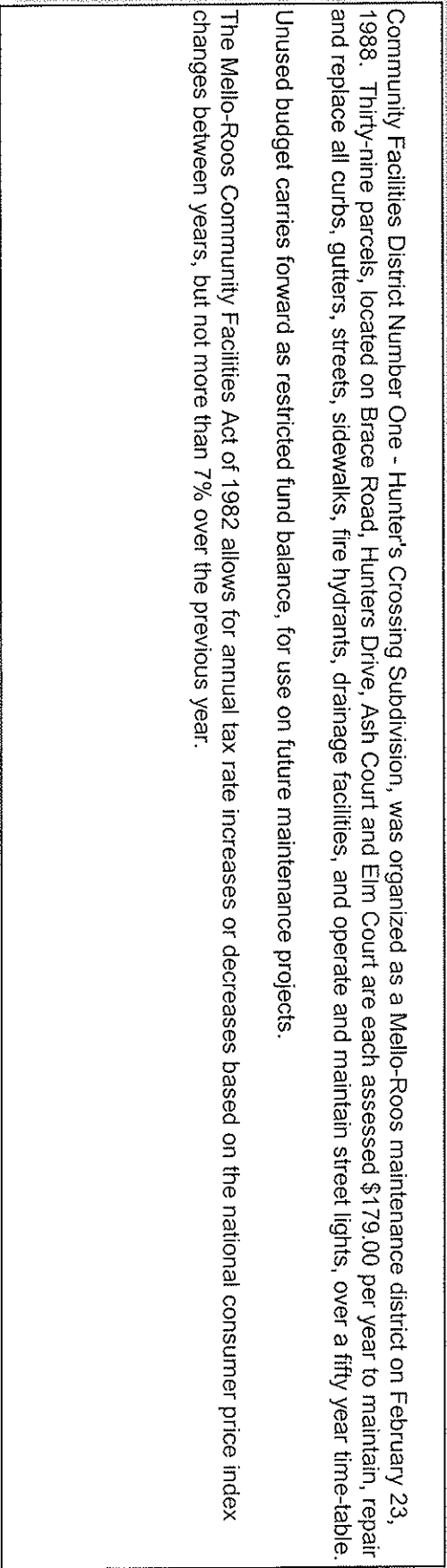
HUNTER'S CROSSING
 FUND 428

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
REVENUES										
Secured Taxes	6,981	6,981	6,981	7,301	6,811	6,820	6,999	6,981	6,981	
Total Revenue	6,981	6,981	6,981	7,301	6,811	6,820	6,999	6,981	6,981	
EXPENDITURES										
Utilities, Traffic Control	725	725	500	693	686	650	671	618	713	
Maintenance	2,500	2,500	-	70	70	70	70	70	70	
Tax Administration	70	70	70	70	70	70	70	70	70	
Total Expenditures	3,295	3,295	570	762	756	720	741	688	782	
OTHER SOURCES/(USES)										
Investment Income	7,000	7,000	7,909	6,568	8,130	6,340	5,189	3,762	2,547	
Unrealized gains/(losses)			-			2,173	(1,658)	(188)	(1,885)	
Total Other Sources/(Uses)	7,000	7,000	7,909	6,568	8,130	8,513	3,531	3,574	663	
EXCESS REVENUES OVER EXPENDITURES										
BEGINNING FUND BALANCE	204,360	190,040	190,040	176,933	162,748	148,135	138,346	128,479	121,618	
ENDING FUND BALANCE	215,046	204,360	204,360	190,040	176,933	162,748	148,135	138,346	128,479	

Community Facilities District Number One - Hunter's Crossing Subdivision, was organized as a Mello-Roos maintenance district on February 23, 1988. Thirty-nine parcels, located on Brace Road, Hunters Drive, Ash Court and Elm Court are each assessed \$179.00 per year to maintain, repair and replace all curbs, gutters, streets, sidewalks, fire hydrants, drainage facilities, and operate and maintain street lights, over a fifty year time-table.

Unused budget carries forward as restricted fund balance, for use on future maintenance projects.

The Mello-Roos Community Facilities Act of 1982 allows for annual tax rate increases or decreases based on the national consumer price index changes between years, but not more than 7% over the previous year.



TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

LOOMIS MAINTENANCE DISTRICT NO. 1
 FUND 429

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
REVENUES										
Secured Taxes	500	500	500	499	500	500	500	500	500	500
Total Revenue	500	500	500	499	500	500	500	500	500	500
EXPENDITURES										
Utilities, Traffic Control	-	-	-							
Maintenance	450	450	-							
Tax Administration	5	5	5	5	5	5	5	5	5	5
Total Expenditures	455	455	5	5	5	5	5	5	5	5
OTHER SOURCES/(USES)										
Investment Income	100	100	190	147	166	114	81	44	11	
General Fund loans/(Repayments)			-			31	(32)	10	(20)	
Total Other Sources/(Uses)	100	100	190	147	166	146	49	54	(10)	
EXCESS REVENUES OVER EXPENDITURES										
BEGINNING FUND BALANCE	581	145	685	641	661	641	544	549	485	
ENDING FUND BALANCE	726		(104)	(746)	(1,406)	(2,047)	(2,591)	(3,140)	(3,625)	
			581	(104)	(746)	(1,406)	(2,047)	(2,591)	(3,140)	

Loomis Maintenance District Number One - Olive Gardens Subdivision, was organized on January 28, 1986. Fifty parcels, located on portions of Laird Street and Thornwood Drive are each assessed \$10,00 per year to maintain, repair and replace all curbs, gutters, streets, sidewalks, drainage facilities, and operate and maintain street lights, over a fifty year time-table.

Unused budget carries forward as restricted fund balance for use on future maintenance projects.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

LOOMIS MAINTENANCE DISTRICT NO. 2
 FUND 430

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
REVENUES										
Secured Taxes	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040
Total Revenue	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040
EXPENDITURES										
Utilities, Traffic Control	-	-	-							
Maintenance	350	350								
Tax Administration	75	75	10	10	10	10	10	10	10	10
Total Expenditures	425	425	10	10	10	10	10	10	10	10
OTHER SOURCES/(USES)										
Investment Income	500	500	653	510	606	449	348	252	146	
Unrealized gains/(losses)			-			142	(121)	(24)	(112)	
Total Other Sources/(Uses)	500	500	653	510	606	591	228	229	34	
EXCESS REVENUES OVER EXPENDITURES										
BEGINNING FUND BALANCE	16,826	16,826	15,143	13,603	11,967	10,346	9,089	7,831	6,768	
ENDING FUND BALANCE	17,941	17,941	16,826	15,143	13,603	11,967	10,346	9,089	7,831	

Loomis Maintenance District Number Two - Village Gardens Subdivision, was organized on January 28, 1986. One hundred-four parcels, located on portions of Laird Street, Thornwood Drive and Sunknoll Drive are each assessed \$10.00 per year to maintain, repair and replace all curbs, gutters, streets, sidewalks, drainage facilities, and operate and maintain street lights, over a fifty year time-table.

Unused budget carries forward as restricted fund balance for use on future maintenance projects.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

HEATHER HEIGHTS
 FUND 431

DESCRIPTION	PROPOSED BUDGET 2010-11	ADOPTED BUDGET 2009-10	PROJECTED ACTUAL 2009-10	PRIOR YEARS						
				ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
REVENUES										
Secured Taxes	8,242	8,242	8,242	8,467	8,392	8,016	8,548	8,109	8,242	
Total Revenue	8,242	8,242	8,242	8,467	8,392	8,016	8,548	8,109	8,242	
EXPENDITURES										
Utilities, Traffic Control	-	-	-							
Maintenance	7,642	7,642	-	82	82	82	82	82	82	82
Tax Administration	82	82	82	82	82	82	82	82	82	82
Total Expenditures	7,724	7,724	82	82	82	82	82	82	82	82
OTHER SOURCES/(USES)										
Investment Income	9,000	8,000	9,412	7,811	9,617	7,470	6,078	4,383	2,955	
Total Other Sources/(Uses)	9,000	8,000	9,412	7,811	9,617	10,007	4,127	4,151	763	
EXCESS REVENUES OVER EXPENDITURES										
BEGINNING FUND BALANCE	243,751	226,180	209,984	16,196	17,926	17,941	12,593	12,178	8,923	
ENDING FUND BALANCE	253,269	243,751	226,180	209,984	192,058	192,058	174,117	161,525	149,347	140,424

Community Facilities District Number Three - Heather Heights Subdivision, was organized as a Mello-Roos maintenance district on November 22, 1988. Thirty-one parcels, located on Jenny Way and Helens Court are each assessed \$265.87 per year to maintain, repair and replace all curbs, gutters, streets, sidewalks, fire hydrants, drainage facilities, and operate and maintain street lights, over a fifty year time-table.

Unused budget carries forward as restricted fund balance, for use on future maintenance projects.

The Mello-Roos Community Facilities Act of 1982 allows for annual tax rate increases or decreases based on the national consumer price index changes between years, but not more than 7% over the previous year.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

SUNRISE LOOMIS
 FUND 432

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
REVENUES										
Secured Taxes	6,279	6,279	6,279	6,279	6,279	6,279	6,640	6,279	6,279	
Total Revenue	6,279	6,279	6,279	6,279	6,279	6,279	6,640	6,279	6,279	
EXPENDITURES										
Utilities, Traffic Control	-	-	-	-	-	-	-	-	-	
Maintenance	1,250	1,250	-	63	63	63	63	63	63	
Tax Administration	63	63	63	63	63	63	63	63	63	
Total Expenditures	1,313	1,313	63	63	63	63	63	63	63	
OTHER SOURCES/(USES)										
Investment Income	6,800	6,000	6,790	5,621	6,908	5,345	4,327	3,114	2,086	
Unrealized gains/(losses)			-			1,794	(1,390)	(174)	(1,551)	
Total Other Sources/(Uses)	6,800	6,000	6,790	5,621	6,908	7,139	2,937	2,940	535	
EXCESS REVENUES OVER EXPENDITURES	11,766	10,966	13,006	11,837	13,124	13,355	9,514	9,156	6,751	
BEGINNING FUND BALANCE	175,710		162,704	150,867	137,743	124,388	114,873	105,717	98,965	
ENDING FUND BALANCE	187,476		175,710	162,704	150,867	137,743	124,388	114,873	105,717	

Community Facilities District Number Two - Sunrise Loomis Subdivision, was organized as a Mello-Roos maintenance district on December 13, 1988. Twenty-five parcels, located on Terrace Park Way, Lawnview Avenue and Lawnview Court are each assessed \$251.16 per year to maintain, repair and replace all curbs, gutters, streets, sidewalks, fire hydrants, drainage facilities, and operate and maintain street lights, over a fifty year time-table.

Unused budget carries forward as restricted fund balance, for use on future maintenance projects.

The Mello-Roos Community Facilities Act of 1982 allows for annual tax rate increases or decreases based on the national consumer price index changes between years, but not more than 7% over the previous year.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

LIVE OAK
 FUND 433

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
REVENUES										
Secured Taxes	9,020	9,020	9,020	9,031	9,187	9,020	8,916	9,020	9,020	9,020
Total Revenue	9,020	9,020	9,020	9,031	9,187	9,020	8,916	9,020	9,020	9,020
EXPENDITURES										
Utilities, Traffic Control	-	-	-							
Maintenance	1,250	1,250	-							
Tax Administration	90	90	90	90	90	90	90	90	90	90
Total Expenditures	1,340	1,340	90	90	90	90	90	90	90	90
OTHER SOURCES/(USES)										
Investment Income	9,800	8,000	9,742	8,061	9,899	7,668	6,633	4,479	3,000	
Unrealize gains/(losses)						2,601	(2,015)	(249)	(2,230)	
Total Other Sources/(Uses)	9,800	8,000	9,742	8,061	9,899	10,269	4,618	4,231	770	
EXCESS REVENUES OVER EXPENDITURES										
BEGINNING FUND BALANCE	17,480	15,680	18,672	17,002	18,996	19,198	13,444	13,160	9,700	
ENDING FUND BALANCE	252,513	233,841	233,841	216,839	197,843	178,645	165,202	152,041	142,342	
	269,993		252,513	233,841	216,839	197,843	178,645	165,202	152,041	

Community Facilities District Number Four - Live Oak Estates Subdivision, was organized as a Mello-Roos maintenance district on November 22, 1988. Thirty-nine parcels, located on Mareta Lane are each assessed \$231.28 per year to maintain, repair and replace all curbs, gutters, streets, sidewalks, fire hydrants, drainage facilities over a fifty year time-table.

Unused budget carries forward as restricted fund balance, for use on future maintenance projects.

The Mello-Roos Community Facilities Act of 1982 allows for annual tax rate increases or decreases based on the national consumer price index changes between years, but not more than 7% over the previous year.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

LOOMIS ACRES
 FUND 451

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
REVENUES										
Secured Taxes/Direct Charges	4,997	4,997	4,997	4,997	4,997	4,997	4,997	4,997	4,997	4,997
Total Revenue	4,997	4,997	4,997	4,997	4,997	4,997	4,997	4,997	4,997	4,997
EXPENDITURES										
Utilities, Traffic Control	-	-	-	-	-	-	-	-	-	-
Maintenance	1,200	1,200	-	-	-	-	-	-	-	-
Tax Administration	50	50	50	50	50	50	50	50	50	50
Total Expenditures	1,250	1,250	50	50	50	50	50	50	50	50
OTHER SOURCES/(USES)										
Investment Income	4,000	4,000	4,648	3,823	4,668	3,583	2,885	2,049	1,356	
Unrealized gains/(losses)			-			1,200	(947)	(129)	(1,013)	
Total Other Sources/(Uses)	4,000	4,000	4,648	3,823	4,668	4,784	1,939	1,920	343	
EXCESS REVENUES OVER EXPENDITURES										
BEGINNING FUND BALANCE	120,934	7,747	9,595	8,770	9,614	9,730	6,886	6,866	5,289	
ENDING FUND BALANCE	128,681		120,934	111,339	102,569	92,954	83,224	76,338	69,472	

The Loomis Acres Unit No. 4 Maintenance District, was organized on May 22, 1990. Twenty parcels, located on portions of Eldon and David Avenues, also known as Silver Ranch Road are each assessed \$249,84 per year to maintain, repair and replace all curbs, gutters, streets, sidewalks, fire hydrants, drainage facilities, and operate and maintain street lights, over a fifty year time-table.

Unused budget carries forward as restricted fund balance for use on future maintenance projects.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

HUNTER'S CROSSING II
 FUND 452

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
REVENUES										
Secured Taxes/Direct Charges	3,084	3,084	3,084	3,084	3,084	3,084	3,084	3,084	3,084	3,084
Total Revenue	3,084	3,084	3,084	3,084	3,084	3,084	3,084	3,084	3,084	3,084
EXPENDITURES										
Utilities, Traffic Control	350	350	353	277	251	230	268	268	261	261
Maintenance	750	750	-							
Tax Administration	31	31	31	31	31	31	31	31	31	31
Total Expenditures	1,131	1,131	384	308	282	261	299	299	292	292
OTHER SOURCES/(USES)										
Investment Income	2,000	2,000	2,612	2,151	2,626	2,014	1,151	1,151	762	762
Unrealized gains/(losses)			-			674	(73)	(73)	(570)	(570)
Total Other Sources/(Uses)	2,000	2,000	2,612	2,151	2,626	2,688	1,078	1,078	192	192
EXCESS REVENUES OVER EXPENDITURES										
BEGINNING FUND BALANCE	67,982	3,953	5,312	4,927	5,428	5,511	3,863	3,863	2,984	2,984
ENDING FUND BALANCE	71,935		62,669	57,742	52,314	46,803	42,940	39,077	36,093	36,093

The Hunters Crossing II Maintenance District, was organized on October 9, 1990, as a Mello-Roos district. Fifteen parcels, located on portions of Tudor Way are each assessed \$205.60 per year to maintain, repair and replace all curbs, gutters, streets, sidewalks, fire hydrants, drainage facilities, and operate and maintain street lights, over a fifty year time-table.

Unused budget carries forward as restricted fund balance for use on future maintenance projects.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

KING ROAD VILLAGE
 FUND 453

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
REVENUES										
Secured Taxes/Direct Charges	7,802	7,802	7,802	7,802	7,802	7,802	7,802	7,802	7,802	7,802
Total Revenue	7,802	7,802	7,802	7,802	7,802	7,802	7,802	7,802	7,802	7,802
EXPENDITURES										
Utilities, Traffic Control	300	300	705	902	948	645	698	529	473	
Maintenance	1,000	1,000	1,167	1,500	1,957	2,152	1,888	600	459	
Tax Administration	80	80	78	78	78	78	78	78	78	
Total Expenditures	1,380	1,380	1,950	2,480	2,982	2,875	2,664	1,207	1,009	
OTHER SOURCES/(USES)										
Investment Income				3,483	4,231	3,227	2,582	1,787	1,134	
Total Other Sources/(Uses)	3,500	3,500	4,266	3,483	4,231	4,295	1,726	1,629	268	
EXCESS REVENUES OVER EXPENDITURES										
BEGINNING FUND BALANCE	112,623	9,922	10,118	8,805	9,050	9,222	6,863	8,223	7,061	
ENDING FUND BALANCE	122,545		112,623	102,505	93,700	84,650	75,428	68,565	60,341	53,280
				102,505	93,700	84,650	75,428	68,565	60,341	60,341

The King Road Maintenance District, was organized on November 13, 1990. Twenty-one parcels, located on Shelter Cove Road, Smokewood Court and Camphor Court are each assessed \$371.52 per year to maintain, repair and replace all curbs, gutters, streets, sidewalks, fire hydrants, drainage facilities, and operate and maintain street lights, over a fifty year time-table.

Unused budget carries forward as restricted fund balance for use on future maintenance projects.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

SAUNDERS AVENUE
 FUND 454

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
REVENUES										
Secured Taxes/Direct Charges	5,356	5,356	5,356	5,356	5,356	5,356	5,356	5,356	5,356	5,356
Total Revenue	5,356	5,356	5,356	5,356	5,356	5,356	5,356	5,356	5,356	5,356
EXPENDITURES										
Utilities, Traffic Control										
Maintenance	500	500	-							
Tax Administration	54	54	54	54	54	54	54	54	54	54
Total Expenditures	554	554	54	54	54	54	54	54	54	54
OTHER SOURCES/(USES)										
Investment Income										
Unrealized gains/(losses)	500	2,000	494	1,892	433	2,407	328	205	127	
Correction from General Fund						139	(105)	(38)	(122)	
Bond Payments to General Fund	(4,396)	(4,396)	(4,396)	(4,396)	(4,396)	(4,396)	(4,396)	(4,396)	(4,396)	(4,396)
Total Other Sources/(Uses)	(3,896)	(2,396)	(3,902)	(2,504)	(3,963)	(1,850)	(4,173)	(4,230)	(4,391)	
EXCESS REVENUES OVER EXPENDITURES										
BEGINNING FUND BALANCE	16,664	2,406	1,400	2,799	1,339	3,453	1,129	1,073	911	
ENDING FUND BALANCE	17,570		16,664	15,264	12,465	11,126	7,673	6,544	5,471	4,560
			16,664	15,264	12,465	11,126	7,673	6,544	5,471	5,471

The Saunders Avenue Improvement and Maintenance Districts were organized on January 22, 1991, under the Improvement Act of 1911, to construct and maintain 1,200 linear feet of roadway. The sixteen parcels located on Saunders Avenue were each assessed \$3,701.44. The owners of three of the assessed parcels chose to pay the assessment in full, with the remaining thirteen authorizing the Improvement District to issue bonds representing the unpaid balance to the Town. The bonds were issued at 9% interest per annum, collected semi-annually along with ad valorem real property taxes by Placer County. Since issue, two of the bonds have been paid in full, leaving eleven outstanding. Currently, there are no delinquencies.

The sixteen parcel owners are additionally assessed \$60.00 per year to maintain, repair and replace the street and drainage facilities over a fifty year time-table. Unused budget carries forward as restricted fund balance for use on future maintenance projects.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

RACHEL ESTATES
 FUND 455

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
REVENUES										
Secured Taxes/Direct Charges	10,146	10,146	10,146	10,146	10,146	10,146	9,638	10,146	10,146	10,146
Total Revenue	10,146	10,146	10,146	10,146	10,146	10,146	9,638	10,146	10,146	10,146
EXPENDITURES										
Utilities, Traffic Control										
Maintenance	2,000	2,000	2,320	1,500	1,745	1,782	1,636	520	11,505	101
Tax Administration	101	101	101	101	101	101	101	101	101	101
Total Expenditures	2,101	2,101	2,421	1,601	1,847	1,884	1,737	621	11,606	
OTHER SOURCES/(USES)										
Investment Income	7,400	6,000	7,368	6,068	7,385	5,651	4,550	3,197	2,124	
Unrealized gains/(losses)			-			1,892	(1,500)	(237)	(1,565)	
Total Other Sources/(Uses)	7,400	6,000	7,368	6,068	7,385	7,543	3,050	2,960	559	
EXCESS REVENUES OVER EXPENDITURES										
BEGINNING FUND BALANCE	192,626	14,045	15,092	14,612	15,684	15,806	10,951	12,485	(902)	
ENDING FUND BALANCE	208,071		177,534	162,921	147,237	131,432	120,480	107,996	108,897	
			192,626	177,534	162,921	147,237	131,432	120,480	107,996	

The Rachel Estates Maintenance District, was organized on January 28, 1992, under the Benefit Assessment Act of 1982. Twenty-three parcels, located on Rachel Lane and Rachel Court are each assessed \$441.11 per year to maintain, repair and replace all curbs, gutters, streets, sidewalks, fire hydrants, drainage facilities, and operate and maintain street lights, over a fifty year time-table.

Unused budget carries forward as restricted fund balance for use on future maintenance projects.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

SHERWOOD ESTATES
 FUND 457

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
REVENUES										
Secured Taxes/Direct Charges	6,216	6,216	6,216	6,216	6,216	6,216	6,216	6,216	6,216	6,216
Total Revenue	6,216	6,216	6,216	6,216	6,216	6,216	6,216	6,216	6,216	6,216
EXPENDITURES										
Utilities, Traffic Control										
Maintenance	1,200	1,200								
Tax Administration	62	62	62	62	62	62	62	62	62	62
Total Expenditures	1,262	1,262	62	62	62	62	62	62	62	62
OTHER SOURCES/(USES)										
Investment Income	2,300	1,500	2,307	1,778	1,994	1,364	952	542	261	
Unrealized gains/(losses)						364	(379)	(125)	(229)	
Total Other Sources/(Uses)	2,300	1,500	2,307	1,778	1,994	1,728	573	418	33	
EXCESS REVENUES OVER EXPENDITURES										
BEGINNING FUND BALANCE	7,254	6,454	8,461	7,932	8,148	7,882	6,727	6,571	6,186	
ENDING FUND BALANCE	63,001	54,541	54,541	46,609	38,461	30,579	23,862	17,280	11,094	
	70,255	63,001	63,001	54,541	46,609	38,461	30,579	23,862	17,280	

The Sherwood Estates Maintenance District, was organized on August 12, 1997. Twenty-one parcels, located on Sherwood Court are each assessed \$296.00 per year to maintain, repair and replace all curbs, gutters, streets, sidewalks, fire hydrants, drainage facilities, and operate and maintain street lights, over a fifty year time-table.

Unused budget carries forward as restricted fund balance for use on future maintenance projects.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

HERITAGE PARK ESTATES #1
 FUND 458

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
REVENUES										
Secured Taxes/Direct Charges	16,072	16,072	16,072	16,072	16,072	16,072	16,072	16,072	16,072	16,072
Total Revenue	16,072	16,072	16,072	16,072	16,072	16,072	16,072	16,072	16,072	16,072
EXPENDITURES										
Utilities, Traffic Control										
Maintenance	-	-	-							
Tax Administration	161	161	161	161	161	161	161	161	161	161
Total Expenditures	161	161	161	161	161	161	161	161	161	161
OTHER SOURCES/(USES)										
Investment Income	4,400	3,000	4,478	3,323	3,530	2,214	1,360	572	59	
Unrealized gains/(losses)			-			477	(645)	(308)	(161)	
Total Other Sources/(Uses)	4,400	3,000	4,478	3,323	3,530	2,691	715	264	(102)	
EXCESS REVENUES OVER EXPENDITURES										
BEGINNING FUND BALANCE	126,277	18,911	20,389	19,234	19,441	18,603	16,626	16,175	15,809	
ENDING FUND BALANCE	146,589		126,277	105,888	86,654	67,213	48,611	31,984	15,809	

Heritage Park Estates #1 was organized on March 14, 2000. Twenty-eight parcels, located on Becky Way and Pauline Circle are each assessed \$574.00 per year to maintain, repair and replace all curbs, gutters, streets, sidewalks, fire hydrants, drainage facilities, and operate and maintain street lights, over a fifty year time-table.

Unused budget carries forward as restricted fund balance for use on future maintenance projects.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

HUNTER OAKS
 FUND 459

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
REVENUES										
Secured Taxes/Direct Charges	20,572	20,572	20,572	20,572	20,572	20,572	20,572	20,572	20,572	
Total Revenue	20,572	20,572	20,572	20,572	20,572	20,572	20,572	20,572	20,572	-
EXPENDITURES										
Utilities, Traffic Control			2,256	3,248	1,327	847	103			
Maintenance			-	1,280	44	433	1,625	206		
Tax Administration		206	206	206	206	206	206	206		
Total Expenditures	206	206	2,462	4,733	1,577	1,485	1,934	206		-
OTHER SOURCES/(USES)										
Investment Income	3,500	2,500	3,522	2,979	3,062	1,731	817	137		
Unrealized gains/(losses)			-			273	(553)	(289)		
Total Other Sources/(Uses)	3,500	2,500	3,522	2,979	3,062	2,004	264	(151)		-
EXCESS REVENUES OVER EXPENDITURES										
BEGINNING FUND BALANCE	122,715	22,866	21,632	18,818	22,057	21,091	18,902	20,215		-
ENDING FUND BALANCE	146,581		122,715	101,083	82,265	60,208	39,117	20,215		-

Hunter Oaks was organized on January 14, 2003. Thirty-seven parcels, located on Hunter Oaks Lane, Sagehen Court, Grouse Court and Mallard Court are each assessed \$556.00 per year to maintain, repair and replace all curbs, gutters, streets, sidewalks, fire hydrants, drainage facilities, and operate and maintain street lights, over a fifty year time-table.

Unused budget carries forward as restricted fund balance for use on future maintenance projects.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

Sierra de Montserrat
 FUND 460

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
REVENUES										
Secured Taxes/Direct Charges	38,648		38,648							
Total Revenue	38,648	-	38,648	-	-	-	-	-	-	-
EXPENDITURES										
Utilities, Traffic Control	4,300		4,286							
Maintenance										
Tax Administration	386		386							
Total Expenditures	4,686	-	4,672	-	-	-	-	-	-	-
OTHER SOURCES/(USES)										
Investment Income	1,200		228							
Unrealized gains/(losses)										
Total Other Sources/(Uses)	1,200	-	228	-	-	-	-	-	-	-
EXCESS REVENUES OVER EXPENDITURES										
BEGINNING FUND BALANCE	34,204	-	34,204	-	-	-	-	-	-	-
ENDING FUND BALANCE	69,366		34,204	-	-	-	-	-	-	-

Sierra de Montserrat was organized on , 200 . parcels, located on are each assessed \$.00 per year to maintain, repair and replace all curbs, gutters, streets, sidewalks, fire hydrants, drainage facilities, and operate and maintain street lights, over a fifty year time-table.

Unused budget carries forward as restricted fund balance for use on future maintenance projects.

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2010

NO NAME LANE
 FUND 456

REVENUES	DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS															
		BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04										
Secured Taxes/Direct Charges																				
Total Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURES																				
Utilities, Traffic Control																				
Maintenance																				
Tax Administration																				
Total Expenditures		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SOURCES/(USES)																				
Investment Income																				
Total Other Sources/(Uses)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCESS REVENUES OVER EXPENDITURES																				
BEGINNING FUND BALANCE		3,000		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
ENDING FUND BALANCE		3,000		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000

The No Name Lane fund segregates funds deposited toward future drainage projects in the No Name Lane area.

Appendix A

Authorized Staffing

**TOWN OF LOOMIS
AUTHORIZED STAFFING LEVEL/MONTHLY PAY RANGES
FOR THE YEAR ENDING JUNE 30, 2011**

POSITION	RANGE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	10/11		09/10		08/09		07/08	
							Authorized	Filled	Authorized	Filled	Authorized	Filled	Authorized	Filled

Elected Positions

Town Council	N/A	-	-	-	-	372	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Town Clerk	N/A	-	-	-	-	50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Treasurer	N/A	-	-	-	-	50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Exempt Personnel

Town Manager	58	8,056	8,459	8,882	9,328	9,792	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Town Clerk/ Admin.														
Services Officer	33b	3,962	4,160	4,369	4,587	4,816	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PW Dir./Engineer	56	7,556	7,933	8,330	8,746	9,184	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Finance Director	50	6,633	6,965	7,313	7,678	8,062	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Planning Director	51	6,796	7,136	7,493	7,867	8,261	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Non Exempt Personnel

Dev. Services Coord.	11	2,544	2,672	2,805	2,945	3,093	1.00	-	1.00	-	1.00	-	1.00	-
Assistant Planner	31	4,146	4,353	4,571	4,800	5,040	1.00	-	1.00	-	1.00	-	1.00	1.00
Code Enforcement Planner	22	3,325	3,491	3,666	3,849	4,042	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Office Technician	15	2,825	2,966	3,114	3,270	3,434	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00
Public Works Operations Ast	26b	3,666	3,850	4,042	4,244	4,456	1.00	-	1.00	-	1.00	-	1.00	1.00
Lead Worker	24	3,501	3,676	3,860	4,053	4,255	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Operator	18	3,012	3,163	3,321	3,487	3,661	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00

Contract Positions

Building Official	**	-	-	-	-	-	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
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Total Personnel							21.25	17.25	21.25	17.25	21.25	19.25	21.25	19.25
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* The Building Official is Contracted and is paid \$30 per hour for inspections, plus plan checking based on square footage.

Appendix B

Detail of Council Donations and Awards

TOWN OF LOOMIS
 PROPOSED BUDGET
 FOR THE YEAR ENDING JUNE 30, 2011

DETAIL OF COUNCIL DONATIONS AND AWARDS

DESCRIPTION	PROPOSED	ADOPTED	PROJECTED	PRIOR YEARS						
	BUDGET 2010-11	BUDGET 2009-10	ACTUAL 2009-10	ACTUAL 2008-09	ACTUAL 2007-08	ACTUAL 2006-07	ACTUAL 2005-06	ACTUAL 2004-05	ACTUAL 2003-04	
Del Oro Sober Grad Night	500	500	500	500						
Del Oro Band Spectacular	650	650	650	650	500		500	500	500	
Youth committee appreciation dinner	0	0	0		500		1,515			
Loomis Quilt and Fiber Guild Quilt Show	0	0	0	400	300			400		
Eggplant Festival	500	500	500	500	500				1,000	
Seniors First (Handyman Prog.)	1,000	1,000	1,000	1,391	162		339			
Military appreciation dance	0	0	0	500						
Loomis L.I.F.E. Senior Center	7,000	7,000	6,962	6,743	7,500		7,446	5,001	3,801	
Loomis Grammar School "Mathletes"	0	0	0	500					4,000	
Del Oro High School facilities and equipment							550			
Cowboy Poetry				1,000			1,000		175	
Creek Week	500	500	500	500	500		500			
McLaughlin Theatre Co events	500									
Peer Court	10,000									
Jeff Bordelon for Placer Sustain	500									
Jeff Bordelon for Placer County Action Strategy	3,000									
FFA catchment project at Del Oro	1,000									
Miscellaneous		1,950	588	2,637	1,326		2,650	500	500	
Total Granted	25,150	12,100	11,700	14,321	10,789	15,663	10,915	6,476	6,360	

During the 1999/00 budget process, the Town Council made a policy of setting aside 2% of expected sales tax revenue to grant as donations and awards to community based organizations. The Council felt that sales tax revenue was the most reasonable financial indicator of community promotion and that a portion should be reinvested in activities that enhance or promote the community. Since then, the Fire Festival, the Eggplant Festival, the Singing Christmas Card, the Del Oro Band Spectacular, the Outdoor Quilt Festival and the Loomis International Jazz Festival brought thousands of visitors to the Town.

The Council also allocates funds to organizations that serve the community. The Chamber of Commerce develops business opportunities within the Loomis Basin. The Loomis L.I.F.E. Center provides a weekly luncheon and social for seniors. Seniors First provides light home repairs to senior citizens and low income and disabled citizens of Loomis.

