

**BUDGET ADVISORY COMMITTEE
RIVERBANK CITY HALL NORTH
COUNCIL CHAMBER
6707 THIRD STREET
RIVERBANK CA 95367-2305**

AGENDA

WEDNESDAY, MAY 18, 2016 6:00 PM

CALL TO ORDER: CHAIR ARLENE FIGUEROA

**ROLL CALL: Chair Arlene Figueroa
Vice Chair Anthony McKinney
Committee Member Cindy Fosi
Committee Member Evelyn Halbert
Committee Member Daniel Park
Council Member Leanne Jones Cruz**

CONFLICT OF INTEREST

Declaration by Committee Members who would have a direct Conflict of Interest on any scheduled item to be considered should be stated at this time.

1. PUBLIC BUSINESS FROM THE FLOOR (No action can be taken.)

At this time, members of the public may comment on any item not appearing on the agenda, and within the subject matter jurisdiction of the Committee.

2. ACTION & DISCUSSION ITEMS (These items will be individually discussed prior to Committee action)

Item 2.1: Approval of the April 13, 2016 Committee Meeting Minutes

Recommendation: Committee to Review and Approve Minutes by Roll Call.

Item 2.2: Review of Fiscal Year 2016-17 Police Services Proposed Budget

Recommendation: Committee to Review Proposed Budget and Discuss Recommendations.

Item 2.3: Overview of Fiscal Year 2016-17 General Fund Proposed Budget

Recommendation: Committee to Review General Fund Summary.

Item 2.4: Review of Fiscal Year 2016-17 New Appropriation Requests

Recommendation: Committee to Review Proposed Requests and Discuss Recommendations.

3. INFORMATIONAL ITEMS (Informational Only – No action to be taken)

No Informational Items.

4. COMMENTS (Informational Only – No action to be taken)

Item 4.1: Staff Comments.

Item 4.2: Council Liaison Comments.

Item 4.3: Committee Member Comments.

5. ADJOURNMENT

AFFIDAVIT OF POSTING			
DATE:	May 16, 2016	TIME:	9:30 AM
NAME:	Marisela H. Garcia	TITLE:	Director of Finance

Notice Regarding Americans with Disabilities Act:

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the City Clerk's Office at (209) 863-7122. Notification 48-hours before the meeting will enable the Committee to make reasonable arrangements to ensure accessibility to this meeting [28 CFR 35.102.35.104 ADA Title II].

Notice Regarding Non-English Speakers:

Pursuant to California Constitution Article III, Section IV, establishing English as the official language for the State of California, and in accordance with California Code of Civil Procedures Section 185, which requires proceedings before any State Court to be in English, notice is hereby given that all proceedings before the Budget Advisory Committee shall be in English and anyone wishing to address the Committee is required to have a translator present who will take an oath to make an accurate translation from any language not English into the English language.

Any documents, not privileged or of a closed session, produced by Budget Advisory Committee staff and distributed to a majority of the Budget Advisory Committee regarding any item on this agenda will be made available at City Hall South, 6617 Third Street, Riverbank, CA.

AGENDA ITEM 2.1
BUDGET ADVISORY COMMITTEE
RIVERBANK CITY HALL NORTH
COUNCIL CHAMBER
6707 THIRD STREET
RIVERBANK CA 95367-2305

MINUTES
WEDNESDAY, APRIL 13, 2016

CALL TO ORDER: *Chair Figueroa called the meeting to order at 6:01 pm*

ROLL CALL: *Present: Chair Arlene Figueroa, Vice Chair Anthony McKinney, Committee Member Evelyn Halbert, and Council Member Leanne Jones Cruz.*

Absent: Committee Members Cindy Fosi and Daniel Park.

CONFLICT OF INTEREST

No conflict of interest was declared.

1. PUBLIC BUSINESS FROM THE FLOOR

No public business from the floor was received.

2. ACTION & DISCUSSION ITEMS

Item 2.1: Approval of the March 16, 2016 Committee Meeting Minutes

Motion to approve March 16, 2016 meeting minutes as is by Vice Chair McKinney, 2nd by Chair Figueroa.

Ayes: 2 Noes: 0 Abstentions: 1 Motion Passed 2-0

Item 2.2: Review of Fiscal Year 2016-17 Finance Department Proposed Budget

Marisela Garcia, Director of Finance, provided an overview of the changes in Personnel Salaries and Benefits. In the upcoming fiscal year, all full-time City employees will be receiving a Cost of Living Adjustment which affects the Personnel Salaries and associated benefits.

Dawndi Morrell, Accounting Manager provided an overview of the Finance Department Budget.

Item 2.3: Review of Fiscal Year 2016-17 Development Services Department Proposed Budget

AGENDA ITEM 2.1

Donna Kenney, Planning and Building Manager, provided an overview of the Planning Division, Building Division, and Neighborhood Improvement Division.

Kathleen Cleek, Development Services Administration Manager, provided an overview of the Development Services Administration Division.

Michael Riddell, Public Works Superintendent, provided an overview of the Public Works Divisional budgets which include Street Maintenance, Gas Tax, Sewer, Water, and Vehicle Maintenance.

During the review of the Gas Tax Fund, Vice Chair McKinney No Parking on the street during the time that the street sweeper is scheduled to sweep. Committee members have noticed that when cars are parked on the street, the street sweeper sweeps down the middle of the road and not cleaning the curb.

3. INFORMATIONAL ITEMS

No informational items were presented.

4. COMMENTS

Item 4.1: Staff Comments.

Marisela Garcia, Director of Finance, informed the Committee that the next Committee meeting would be held on May 18, 2016. She also mentioned that the Parks & Recreation Department had received quotes on the Parks Landscaping and Maintenance Contract and ended up saving the City approximately \$8,000 while keeping the current vendor (Grover Landscaping).

Item 4.2: Council Liaison Comments.

Councilmember Leanne Jones Cruz mentioned that the Council had been seeking a date to hold the Budget Workshop. She also commented on the No Parking on the street on street sweeping days and the Committee decided they would include that as one of the recommendations to be made to the City Council.

Item 4.3: Committee Member Comments.

Vice Chair McKinney inquired on the following:

- *The City parking lot on the corner of Third & Stanislaus and asked why City employees were not parking in that parking lot. Marisela Garcia, Director of Finance, mentioned that City employees would need to begin parking there especially when the health clinic opens up.*
- *The cost of the signs installed in the medians regarding them not being water due to the drought. Chair Figueroa inquired as to the impact on the budget.*

The Vice Chair also mentioned that the budget looked good and was tight.

Chair Figueroa mentioned that after having been on the committee for three years, she noticed that the budget from this year to next year looked stable.

5. ADJOURNMENT *Chair Figueroa adjourned the meeting at 7:28 pm*



AGENDA ITEM 2.2
City of Riverbank
Annual Operating Budget -- Fiscal Year 2016-2017

Fund: 101	GENERAL FUND	Department: 409	POLICE SERVICES
Function:	Public Safety		

APPROPRIATION DETAIL

Account	Account Description	FY 2014-15 Actual	FY 2015-16 Budget	2015-16 Expenses To Date	FY 2016-17 Budget	Difference	% Change
Operating Expenses							
702.030	MAINT. OF OPERATIONS EQUIPMENT	766	1,500	969	1,500	0	0.0%
702.031	RENTS & LEASES/BLDG REPLACE.	40,223	25,000	8,000	19,500	-5,500	-22.0%
702.034	VEHICLE MILEAGE FEE	148,576	154,500	87,470	200,000	45,500	29.4%
702.039	SPECIAL COMMUNITY SERVICES	0	15,000	0	15,000	0	0.0%
702.060	CONTRACT SHERIFF SERVICES	3,453,364	3,531,500	1,727,972	3,468,500	-63,000	-1.8%
703.024	POSTAGE	1,226	1,500	332	1,000	-500	-33.3%
703.025	OFFICE EXPENSE	3,014	2,000	1,313	2,000	0	0.0%
704.021	UTILITIES	33,593	40,000	21,868	36,000	-4,000	-10.0%
704.022	COMMUNICATIONS	3,314	3,000	1,047	3,000	0	0.0%
706.023	ADVERTISING	108	100	133	200	100	100.0%
706.026	MISCELLANEOUS EXPENSE	408	200	0	200	0	0.0%
706.029	MAINT. OF BLDG. & STRUCTURES	189	0	0	0	0	0.0%
706.072	SDEA CONTRIBUTION	48,709	30,600	0	32,000	1,400	4.6%
708.006	PERS UNFUNDED LIABILITY	0	10,400	10,357	18,400	8,000	76.9%
	Total Operating Expenses	\$3,733,490	\$3,815,300	\$1,859,461	\$3,797,300	-\$18,000	-0.5%
Capital Outlay							
707.003	EQUIPMENT/PROJECTS	0	0	0	0	0	0.0%
	Total Capital Outlay	\$0	\$0	\$0	\$0	\$0	0.0%
	Total Department Appropriations	\$3,733,490	\$3,815,300	\$1,859,461	\$3,797,300	-\$18,000	-0.5%

STAFFING:

- 1 Lieutenant (Chief of Police)
- 2 Sergeants
- 15 Deputy Sheriff/Detective
- 1 Supervising Legal Clerk
- 2 Legal Clerks
- 1 Community Services Officer

AGENDA ITEM 2.2
POLICE SERVICES
PROPOSED BUDGET
FY 2016-17

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>BUDGET</u>
101-409.000-702.030	Maint. Operations Eq. Equipment Maint./Lidar Guns	1,500 <u>\$1,500</u>
101-409.000-702.031	Rents & Leases Building Replacement Fund	15,700
	Copier Lease - MoCal	3,800 <u>\$19,500</u>
101-409.000-702.034	Other Contract Serv. Sheriff Vehicle Maintenance	200,000
	Stan County	<u>\$200,000</u>
101-409.000-702.039	Special Comm. Services Special Enforcement	15,000 <u>\$15,000</u>
101-409.000-702.060	Contract Sheriff Services Sheriff's Contract - Stan County	3,468,500 <u>\$3,468,500</u>
101-409.000-703.024	Postage Postage Expense	1,000 <u>\$1,000</u>
101-409.000-703.025	Office Expense Citation Books	1,000
	Mo-Cal Copy County	1,000 <u>\$2,000</u>
101-409.000-704.021	Utilities Building Utilities - PG&E	36,000 <u>\$36,000</u>
101-409.000-704.022	Communications Communication System	3,000
	AT&T	<u>\$3,000</u>
101-409.000-706.023	Advertising Riverbank News	200
	SLESF Public Hearing	<u>\$200</u>
101-409.000-706.026	Miscellaneous Expense Charter Communications	120
	Administrative Hearing Officer	80 <u>\$200</u>
101-409.000-706.029	Maint. Of Blding Maintenance Expenses	0 <u>\$0</u>
101-409.000-706.072	SDEA Contribution Stan Drug Enforcement Agency	32,000 <u>\$32,000</u>
Total Police Services FY 2016-17 Budget		<u><u>\$3,778,900</u></u>

AGENDA ITEM 2.2

EXHIBIT C

3/29/2016

**STANISLAUS COUNTY SHERIFF'S DEPARTMENT
CONTRACT RATES FOR
CITY OF RIVERBANK
2016/2017**

DRAFT

	Budget 2015/2016	Est Actuals 2015/2016	Est Budget 2016/2017	Budget Var (16/17-15/16)	Var %
Staffing					
Lieutenant	1	1	1	0	0%
Sergeants	2	2	2	0	0%
Deputy Sheriff/Detective	15	15	15	0	0%
Supervising Legal Clerk	1	1	1	0	0%
Legal Clerk	2	2	2	0	0%
Community Services Officer	1	1	1	0	0%
Total Officers including Lieutenant	18	18	18	0	0%
Officers per 1,000 based on Population of 23,504	0.77	0.77	0.77	0	0%
Salaries and Benefits	2,644,783	2,585,170	2,686,787	101,616	2%
Overtime and Extra Help	398,500	380,943	376,565	(21,935)	-5.5%
Services and Supplies	69,641	61,398	70,275	634	0.9%
SR911 Dispatch services	397,582	397,581	294,903	(102,679)	-25.8%
Other Charges (County CAP's)	81,436	80,593	75,609	(5,827)	-7.2%
Transcription Costs	19,000	25,604	25,000	6,000	31.6%
Fixed Assets	0	0	0	0	0.0%
Patrol Vehicle Costs (Actual Fleet Costs)	109,470	115,296	0	(109,470)	-100.0%
Vehicle Replacement Costs (was Depreciation only 15/16)	25,000	42,967	200,000	175,000	0.0%
Total Cost of City Contract	3,745,411	3,689,552	3,729,139	43,340	-0.4%
Revenues:					
City LE Svcs	3,665,942	3,641,770	3,668,426	2,484	0.1%
AB109	40,000	13,995	40,000	0	0.0%
Wine and Cheese	1,000	1,000	1,000	0	0.0%
OTS STEP Grant	38,469	32,788	19,712	(18,757)	-48.8%
Total Revenue	3,745,411	3,689,552	3,729,139	(16,272)	-0.4%

Type of Vehicle	Mileage Rate
Patrol Car	\$ 0.90
Intermediate Sedan	\$ 0.66
Full Size Sedan	\$ 0.83
SUV Patrol	\$ 1.47

Current vehicle inventory as of March 2016:	
Description	Vehicle #
2006 Ford Police Interceptor (Crown Victoria)	06-15
2006 Ford Taurus	06-56
2006 Ford Taurus	06-59
2007 Buick LaCrosse	07-63
2009 Ford F-150/CSO	09-36
2010 Ford Police Interceptor (Crown Victoria)	10-02
2011 Ford Police Interceptor (Crown Victoria)	11-10
2011 Chevy Tahoe K9	11-17
2013 Ford Police Interceptor	13-04
2013 Ford Police Interceptor	13-05
2013 Ford Explorer Patrol SUC	13-27
2015 Ford Explorer Patrol SUV	15-05
2015 Ford Explorer Patrol SUV	15-07
Additional Vehicles not included in the replacement program	
2008 Dodge Charger	08-78
2010 Kawasaki Motorcycle	10-15
2013 Harley Motorcycle	13-20

AGENDA ITEM 2.2

SHERIFF CONTRACT EXPENDITURE ALLOCATION

	<u>Current FY 2015-16</u>	<u>Proposed FY 2016-17</u>	<u>% Increase</u>
101-409.000-702.060			
SALARIES & BENEFITS	2,667,672	2,686,787	0.72%
Less: COPS Grant	0	0	
OVERTIME	375,612	376,565	0.25%
Less: Grant-Funded OT	-79,469	-60,712	
SERVICES & SUPPLIES	170,076	170,884	0.48%
INTERNAL SERVICE FUND			
LIABILITY COVERAGE	0	0	0.00%
COMMUNICATION SERV.	397,582	294,903	-25.83%
STORES	0	0	0.00%
TOTAL 702.060	3,531,473	3,468,427	-1.79%
OTHER CONTRACT SERVICES			
101-409.000-702.034			
PATROL VEHICLE CHARGES	154,470	200,000	29.47%
TOTAL 702.034	154,470	200,000	29.47%
TOTAL ESTIMATED BUDGET	3,685,943	3,668,427	-0.48%
Difference		-17,516	



City of Riverbank
Annual Operating Budget -- Fiscal Year 2016-2017

Fund 101: General Fund

Projected Reserve @ July 1, 2016 **10.2%** **\$840,026**

Add:
 Projected FY 2016-2017 Revenues **\$8,594,800**

Less:
 Requested Appropriations by Department

CITY COUNCIL	401	\$100,200
CITY MANAGER	402	243,100
FINANCE	403	704,400
LEGAL	404	250,000
PLANNING	405	386,100
BUILDING	406	276,500
BUILDING MAINTENANCE	407	168,900
ADMINISTRATIVE SERVICES	408	750,400
POLICE	409	3,797,300
CODE COMPLIANCE	411	235,200
DEVELOP. SERVICES ADMIN.	412	693,000
STREET MAINTENANCE	413	22,000
PARKS	414	691,300
ECONOMIC DEVELOPMENT	439	10,000
RECREATION	459	400,300

Total Appropriations **\$8,728,700**

Projected Reserve @ June 30, 2017 **\$706,126**

% of Reserve To Revenues **8.2%**

10% Reserve Requirement **\$859,480**

Surplus/(Deficit) to Reserve Requirement **(\$153,354)**

Structural Surplus/(Deficit) [Rev vs. Exp] **(\$133,900)**

AGENDA ITEM 2.3



CITY OF RIVERBANK

GENERAL FUND REVENUE PROJECTIONS -- FISCAL YEAR 2016-2017

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 14-15 ACTUAL	FY 15-16 BUDGET	FY 15-16 REVENUES TO DATE	PROJECTED FY 16-17 REVENUES	PROJECTED INCREASE (DECREASE)	% CHANGE
400.010	PROP TAX CURRENT SECURED	\$1,179,964	\$1,185,700	\$640,182	\$1,245,000	\$59,300	5.00%
400.020	PROP TAX CURRENT UNSECURED	64,900	66,200	65,721	67,000	\$800	1.21%
400.030	PROP TAX PRIOR SECURED	28,778	7,200	6,330	7,600	\$400	5.56%
400.040	PROP TAX PRIOR UNSECURED	1,348	1,800	732	1,500	(\$300)	-16.67%
400.050	SALES TAX	\$2,756,970	2,748,600	\$1,271,931	2,803,600	\$55,000	2.00%
400.060	PROP TRANSFER TAX	67,575	61,600	58,690	62,200	\$600	0.97%
400.070	UNITARY TAXES	22,862	14,100	14,147	18,500	\$4,400	31.21%
400.080	PAYMENT IN LIEU OF TAXES (PILOT)	30,795	29,700	0	30,000	\$300	1.01%
400.090	MOTOR VEHICLE IN LIEU TAX	9,525	9,500	9,476	0	(\$9,500)	-100.00%
400.100	HOMEOWNERS PROP TAX RELIEF	12,039	15,600	7,925	14,900	(\$700)	-4.49%
400.130	S/B 813 SUPPL. TAXES	16,069	13,200	7,616	17,400	\$4,200	31.82%
400.131	STATE APPORTIONMENTS	27,141	8,700	8,705	0	(\$8,700)	-100.00%
400.190	PROPERTY TAX IN LIEU OF VLF	1,547,436	1,659,400	829,740	1,759,000	\$99,600	6.00%
450.000	BUSINESS LICENSE	64,344	61,400	56,106	62,500	\$1,100	1.79%
450.010	ANIMAL CONTROL FEES	12,711	9,900	7,942	11,300	\$1,400	14.14%
450.020	MISC LIC-BIKE/YARD SALE	630	1,000	375	600	(\$400)	-40.00%
450.030	BUILDING PERMIT FEES	168,718	200,000	165,779	100,000	(\$100,000)	-50.00%
501.000	COPS GRANT	106,230	100,000	76,869	100,000	\$0	0.00%
501.001	GRANTS	271,206	10,800	0	0	(\$10,800)	-100.00%
501.002	SPECIFIC PLAN LOAN	0	0	0	0	\$0	0.00%
600.000	FRANCHISE FEES - GARBAGE	256,455	249,000	190,558	288,900	\$39,900	16.02%
600.010	POLICE SERVICES	7,612	6,000	5,653	6,000	\$0	0.00%
600.030	POLICE/TRAFFIC REPORTS	541	900	874	900	\$0	0.00%
600.040	SB 1186 REVENUES	540	300	212	300	\$0	0.00%
600.050	BOOKING FEES	2,340	1,000	749	1,000	\$0	0.00%
600.060	PLANNING FEES/SPECIFIC PLAN	0	0	0	0	\$0	0.00%
600.090	PLAN CHECK FEES	39,999	60,300	55,964	43,200	(\$17,100)	-28.36%
600.100	PLANNING & ZONING FEES	10,500	10,000	12,009	10,000	\$0	0.00%
600.120	PEG FEES	24,055	22,000	12,200	22,500	\$500	2.27%
600.130	FRANCHISE FEES - OTHER	294,037	266,500	61,007	277,900	\$11,400	4.28%
600.160	MISC CURRENT SERVICES	1,704	2,300	1,467	2,000	(\$300)	-13.04%
600.170	VEHICLE CODE FINES	100,459	53,900	31,683	60,000	\$6,100	11.32%
655.000	FINES, FORFEITURES, PENALTIES	38,306	31,500	26,755	34,000	\$2,500	7.94%
660.040	VEHICLE RELEASES	16,100	18,900	10,200	15,000	(\$3,900)	-20.63%
664.000	INTEREST INCOME	50,487	41,900	16,377	49,000	\$7,100	16.95%
665.000	RENTS	0	0	0	0	\$0	0.00%
673.040	LEGAL FEE REIMBURSEMENT	0	0	0	0	\$0	0.00%
673.050	PTAF REIMBURSEMENT	0	0	0	0	\$0	0.00%
675.050	AB 939 REIMBURSEMENT	10,532	1,300	1,256	1,000	(\$300)	-23.08%
675.060	MISC REVENUE-OTHER AGENCIES	24,552	0	0	0	\$0	0.00%
675.090	MISCELLANEOUS REVENUES	13,990	5,000	21,090	10,000	\$5,000	100.00%
675.340	PUBLIC WORKS FEES	895	4,400	5,653	2,000	(\$2,400)	-54.55%
675.350	CAPTIAL PROJECT REIMBURSEMENTS	2,566	0	0	0	\$0	0.00%
675.550	UNCLAIMED MONEY REVENUE	0	0	0	0	\$0	0.00%
680.025	MISC PROGRAM INCOME	22,906	25,000	16,079	25,000	\$0	0.00%
680.034	REALIZED GAIN ON INVESTMENTS	-3,159	0	0	0	\$0	0.00%
699.000	TRANSFERS IN	148,898	400,000	0	280,300	(\$119,700)	-29.93%
699.000	TRANSFERS IN OF MGMT FEES	1,061,924	1,102,400	540,732	1,164,700	\$62,300	5.65%
TOTAL GENERAL FUND REVENUES		\$8,515,480	\$8,507,000	\$4,238,784	\$8,594,800	\$87,800	1.03%

FINANCE DEPARTMENT REQUEST

Marisela Garcia

From: Rosa Casas
Sent: Thursday, March 03, 2016 8:11 AM
To: Marisela Garcia
Subject: FW: CDM QUOTE

Follow Up Flag: FollowUp
Due By: Thursday, March 03, 2016 8:31 AM
Flag Status: Flagged

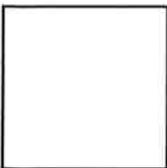
From: Steve Berg [mailto:sberg@cursorcontrol.com]
Sent: Wednesday, March 02, 2016 2:33 PM
To: Rosa Casas
Cc: Steve Berg
Subject: Re: CDM QUOTE

Hi Rosa,

The annual cost for 2 users would be \$2,700. We do offer and recommend our 2 day training that we do on-site at your location. The cost of that is \$4,500 and includes hands on training with CDM as well as getting you started with getting your data into CDM. The price is all-inclusive and we will provide each attendee with a 75 page training manual as well. Other than that - no other setup costs!

Regards,

Steve



On Tue, Mar 1, 2016 at 12:52 PM, Rosa Casas <rcasas@riverbank.org> wrote:

Good Afternoon,

I have been asked to get a quote from you on a host program for two computers with setup and support. She would also would like to know if there is any set-up fees that may be incurred with the setup? Thank you for your assistance.

Rosa Casas



2847 Gundry Ave
 Long Beach CA 90755
 Tel: 800.833.3343
 Fax: 562.426.5535
<http://www.theloanofficesoftware.com>

QUOTE #	NEW
DATE	2/23/2016
SALES REP.	Wyatt A. Gilbert

QUOTE TO:

Rosa Casas
 City of Riverbank
 6707 3rd Street
 Riverbank CA 95367

**THANK YOU FOR
 YOUR BUSINESS!**

Thank you for the opportunity to provide you with the following quotation. If this quote does not reflect everything discussed, please let us know so that we can quickly revise it to meet your needs. We look forward to completing this order to your satisfaction.

ITEM #	PRODUCT DESCRIPTION	EXTENDED PRICE
TLO	The Loan Office™ - licensed for 1 computers.	\$2,995.00
	Software Maintenance - 12 months	\$503.16
	CD	\$10.00

NOTE: Software will be delivered electronically.

This quotation is valid through 2/29/2016 and is subject to Applied Business Software, Inc.'s latest Software License Agreement ("SLA") and Software Maintenance Agreement ("SMA"). All licenses are per-computer (this is not a concurrent-use license). Please review sample SLA and SMA contracts by visiting <http://www.theloanofficesoftware.com/contracts.aspx>.

SUBTOTAL \$3,508.16

The quotation information is proprietary and may not be copied or released other than for the express purpose of system selection and license. This information may not be given to outside parties or used for any other purpose without the written consent of Applied Business Software, Inc. Note: All prices are in US dollars.

SALES TAX \$0.00

TOTAL \$3,508.16

This quote supersedes all prior quotations, proposals, offers or communications whether written or oral between the parties. Items not specifically included in this quote are specifically excluded. ALL SALES ARE FINAL.

To accept this quotation, please sign your name below and return to Applied Business Software by US mail or fax to 562.426.5535.

 Signature of Authorized Representative

 Date

 Name (Please Print)

 Title

DEVELOPMENT SERVICES : PLANNING



**City of Riverbank
Fiscal Year 2016-2017**

ANNUAL BUDGET

NEW PERSONNEL REQUEST FORM

DEPARTMENT: Community Development	PROPOSED TITLE: Contract GIS Technician
SALARY RANGE: \$80 per hour contract position	DIVISION: Planning

FULL-TIME	<input type="checkbox"/>	PART-TIME	<input checked="" type="checkbox"/>	PERMANENT	<input type="checkbox"/>	TEMPORARY	<input checked="" type="checkbox"/>
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JOB DESCRIPTION (Describe duties and responsibilities):

Duties may include, but are not limited to, the following:

Creates new maps for use as source material for City-wide GIS automation program; codes map manuscripts with attribute data.

Assists in the development and maintenance of database systems associated with GIS mapping and subsequent map layers; maintains map data for mobile data users.

Develops, tests, maintains, and troubleshoots new and existing data processing applications and database systems; creates and maintains reports for system applications.

Reviews a variety of data and prepares reports for use by City departments and external recipients.

Ensures accuracy of manual and automated mapping and related data.

Updates a variety of maps, including utility, zoning, reference, topographic, political boundary and Assessor parcel maps; makes changes and draws new boundaries to ensure maps are current.

Prepares maps, line drawings, color graphics, charts, graphs, architectural renderings and other documents or materials for use in brochures, reports and presentations to the City Council, boards and commissions, and other public agencies.

Codes and digitizes maps and geographic feature data into the GIS database following established procedures and sequences to update layers within the system.

Participates, as assigned, in City committees and groups to provide input to GIS planning and implementation strategies and work plans; and provides technical assistance to others as needed.

AGENDA ITEM 2.4

JOB REQUIREMENTS (Include special licenses, education, etc.):

Education:

Two years of responsible experience performing duties similar to that of a GIS Technician.

Equivalent to an Associate's degree from an accredited college or university in geographic information technology, computer science, data management, engineering, land surveying, or a related field.

Essential duties require the mental and/or physical ability to:

work in a standard office environment and use standard office equipment and current software; grasp, perform repetitive hand movements and fine coordination to prepare documents and data using a computer keyboard and mouse/trackball; on a continuous basis, sit at a drafting table or computer station; intermittently stand at a counter for long periods of time; visually differentiate between colors on land use maps; sit for prolonged periods of time; stand, walk, reach, twist, turn,

BENEFITS TO THE CITY (Include any revenues or cost savings associated with this position):

1. Benefit of acquiring data and maps for City Council reports and presentations, in a timely manner.
2. Up-to-date resources such as General Plan maps, Zoning maps, Precinct maps, census maps, flood maps, truck routes, bus routes, bike paths, street-sweeping locations and schedules, race routes, park maps, water and sewer lines, well and utility locations, code enforcement areas, and others and imagination allows.
3. Ability to integrate County, State, school district, fire district, and developer data into City databases.
4. Up-to-date website information for all departments without losing critical staff time needed for other tasks.
5. If position is eventually full-time, online GIS access to citizens for property maps and relevant property information; the ability to look up parcels and associated data from home or phone.

ANNUAL POSITION COST (Salary & benefits - from what source(s) will the position be funded):

This would be a part time contract position for one year at \$80 per hour.

Since the mapping and website work would benefit all city departments, the funding could be pieced together from numerous accounts.

CLAIMANT: City of Riverbank

**ANNUAL PROJECT AND FINANCIAL PLAN
PROJECTS FOR OTHER PURPOSES
FY 2015/16**

(Use additional forms as necessary)

TABLE 5

Briefly describe all proposed projects and indicate proposed project expenditures					
Project Title & Brief Description	Will this Project add new travel lanes? Yes or No	Will this Project use Federal Funds? Yes or No	Is this Project consistent with the RTP Yes or No	Total Project Cost	LTF Funds Utilized
Personnel-Street Maintenance				\$ 82,500	\$ 82,500
Personnel-GIS Mapping/Administration				\$ 24,636	\$ 24,636
Other Street Maintenance Projects	No	No		\$ 634,566	\$ 634,566
TOTAL				741,702.00	741,702.00

1. LTF carryover applied towards FY 2015/16 Other Purposes	627,987.00
2. Interest earned on LTF carryover (required by State law)	219.07
3. FY 2015/16 apportionment applied towards FY 2015/16 Other Purposes	113,496.00
Total of Lines 1, 2 and 3 above	741,702.07

BUILDING MAINTENANCE REQUESTS

**City of Riverbank
Strategic Plan Information
Improving And Maintaining Infrastructure and Facilities**

OBJECTIVE: EVALUATE THE NEED FOR HVAC AND POOL BOILER REPLACEMENT

Information: This is complete. Norquist reviewed all HVAC systems and made the attached evaluation of our systems and gave their recommendations.

My recommendation is as follows:

Develop a 4 Year Plan and within 4 years we will be in a good position with our HVAC on all City buildings.

<ul style="list-style-type: none"> • Year 1: Scout Hall 2 old units with multiple repairs \$11,000 <li style="padding-left: 100px;">Museum 29 years old, days are limited \$ 5,500 	<hr style="width: 100%; border: 0.5px solid black;"/> complete \$16,500
<ul style="list-style-type: none"> • Year 2: Community Center Building 2 units, 20 years old 	\$30,000
<ul style="list-style-type: none"> • Year 3: Sheriff's Building 3 units, 20 years old 	\$19,500
<ul style="list-style-type: none"> • Year 4: Sheriff's Building 3 units, 20 years old 	\$19,500

POOL BOILER:

The cost of the new Pool Heater is \$30,000. This request would be in Year 3 2016-2017

The cost for a new Thermal Blanket is \$9,400 with a PG&E incentive of \$2,900 that we qualify for. Our Thermal Blanket is 13 years old and in need of replacement.

Our cost would be \$6,500. This request will be included in the April City Council meeting. **complete**

ADMINISTRATIVE SERVICES REQUESTS



Striving to be the Best

**OFFICE OF COUNTY CLERK / RECORDER
REGISTRAR OF VOTERS
ELECTIONS DIVISION**

LEE LUNDRIGAN
Clerk / Recorder / Registrar of Voters
Commissioner of Civil Marriage

Elections: 1021 "I" Street, Suite 101, Modesto, CA 95354
Telephone: 209.525.5200
Facsimile: 209.525.5802

**2016 Presidential General Election
Cost Estimate
City of Riverbank**

Number of Registered Voters City of Riverbank	8,800	8,000-10,000 (projected estimate)
Number of Voters Council District 2	2,010	2,000-3,000 (projected estimate)
Number of Voters Council District 4	2,515	2,500-3,500 (projected estimate)

- Printing**
- Publications**
- Polls**
- Personnel**
- Information Technology Support**
- Miscellaneous**

Estimate includes:

- Cost to conduct citywide mayoral election
- Cost to conduct citywide City Council election for two seats
- 1. County ROV services to conduct mayoral election on Nov. 8, 2016:
(Costs dependent and can increase contingent on number of candidate statements.)
- 2. County ROV services to conduct City Council election for Districts 2 and 4 on Nov. 8, 2016:
(Costs based on adding a council election to existing citywide election. Costs dependent and can increase contingent on number of candidate statements.)

\$1.50-\$2.50 per voter

\$1.00-\$1.75 per voter

Lee Lundrigan, County Clerk / Recorder / Registrar of Voters
March 9, 2016

Alvaro Zamora

From: Teresa Webster <twebster@cpsshr.us>
Sent: Tuesday, March 01, 2016 12:27 PM
To: Alvaro Zamora
Subject: RE: Contact an HR Specialist

Hello Alvaro,

Thank you for asking. I can give you a broad estimate for scoping purposes based on the number of classifications. Actual costs, of course, depend on many factors. A comprehensive classification and compensation study for 50 classes runs from \$50,000 to \$65,000. For 75 classes, the study would run from \$75,000 to \$95,000. Thank you again for asking and take care,

CPS HR  CONSULTING

Teresa Webster

teresa@cpsshr.us

o: (916) 471-3462

c: (541) 200-4232

f: (916) 561-7262

www.cpsshr.us

From: Alvaro Zamora [mailto:azamora@riverbank.org]
Sent: Tuesday, March 1, 2016 12:07 PM
To: Teresa Webster <twebster@cpsshr.us>
Subject: Contact an HR Specialist

Good afternoon Teresa,

Right now we are working on our 2016-2017 fiscal year budget. One of the major projects for the 2016/2017 fiscal year is to conduct a Classification & Compensation Study. Which eventually we will be issuing an RFP. To assist me better budget for the Class & Comp Study I was wondering if you could give me a rough cost estimate for a full Class & Comp Study. We have about 69 job classifications & currently 44 full-time employees.

I understand that you may not be able to provide me with a rough cost estimate but nonetheless I appreciate your time.

Sincerely,



Alvaro Zamora, HR Analyst

City of Riverbank | 6707 Third St., Riverbank, CA 95367

Phone: 209.863.7125 | Fax: 209.869.7100

Alvaro Zamora

From: Matt Weatherly <mweatherly@compensationconsulting.com>
Sent: Thursday, March 03, 2016 12:48 PM
To: Alvaro Zamora
Subject: RE: Classification & Compensation Study

Hi Alvaro,

If I understand your note correctly, you have more job descriptions than you do people.

We would likely begin with having employees complete job questionnaires, and from there some options ensure including desk audit interviews, job description writing or updating, etc.

Survey-wise, only question would be base pay versus total compensation + benefits.

In total, with interviews, job descriptions, and total compensation, a study cost should be 35k-40k at the most, and perhaps as "skinny" as 20k-25k depending on options.

Happy to formalize this if you need something on our letterhead.

Regards,
Matt Weatherly, President
Public Sector Personnel Consultants
888.522.7772
www.pspc.us

From: Alvaro Zamora [mailto:azamora@riverbank.org]
Sent: Tuesday, March 01, 2016 5:49 PM
To: info@compensationconsulting.com
Subject: Classification & Compensation Study

Good afternoon,

Right now we are working on our 2016-2017 fiscal year budget. One of the major projects for the 2016/2017 fiscal year is to conduct a Classification & Compensation Study. Which eventually we will be issuing an RFP. To assist me in budgeting for the Class & Comp Study I was wondering if you could give me a rough cost estimate for a full Class & Comp Study. We have about 69 job classifications & currently 44 full-time employees.

I understand that you may not be able to provide me with a rough cost estimate but nonetheless I appreciate your time.

Sincerely,



Alvaro Zamora, HR Analyst

City of Riverbank | 6707 Third St., Riverbank, CA 95367

Phone: 209.863.7125 | Fax: 209.869.7100



Submittal date: March 14, 2016

Cost Estimate for Classification and Compensation Study

City of Riverbank

Submitted By:

Koff & Associates

GEORG S. KRAMMER
Chief Executive Officer

2835 Seventh Street
Berkeley, CA 94710
www.KoffAssociates.com

gkrammer@koffassociates.com
Tel: 510.658.5633
Fax: 510.652.5633



March 14, 2016

Submitted Via Email

Mr. Alvaro Zamora
Human Resources Analyst
6701 Third Street
Riverbank, CA 95367

Dear Mr. Zamora:

Thank you for the opportunity to respond to your request for a cost estimate for a Classification and Compensation Study for the City of Riverbank ("City"). We are most interested in assisting the City with this important project and feel that we are uniquely qualified to provide value to your city based on our experience performing similar studies for other similar agencies throughout California regarding their classification and compensation plans, structures, and philosophies.

Koff & Associates is an experienced Human Resources consulting firm that has been providing classification and compensation consulting services to cities, counties, special districts, courts, educational institutions, and other public agencies for over thirty years. Founded in 1984, the firm is a woman-owned California small business corporation and has achieved a reputation for working successfully with management, employees, and union representatives. We believe in a high level of dialogue and input from study stakeholders and our proposal speaks to that level of effort. That extra effort has resulted in close to *100% implementation* of all of our classification and compensation studies, including our recommendations for classification and compensation plan designs and structures.

As President of the firm, Katie Kaneko would assume the role of Project Director and be responsible for the successful completion of the projects. She can be reached at our Berkeley address and phone number listed below and on the cover page; her email is kkaneko@koffassociates.com. I am reachable at the same phone number and mailing address; my email is gkrammer@koffassociates.com.

This cost estimate will remain valid for ninety (90) days from the date of submittal. Please call if you have any questions or wish additional information. We look forward to the opportunity to provide professional services to the City of Riverbank.

Sincerely yours,

Georg S. Krammer
Chief Executive Officer



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COST PROPOSAL	1
Proposal Signature Page	



Classification & Compensation Study – Cost Estimate

City of Riverbank

Task	Phase I: Classification Study	Hours
A.	Initial Document Review/Meetings with Project Team and HR/Management Staff	4
B.	Orientation Meetings with Employees and Distribution of PDQ	12
C.	Position Description Questionnaire Completion & Review (44 employees)	15
D.	Employee/Supervisor/Management Interviews (44 employees)	25
E.	Classification Concept/Preliminary Allocation Development	12
F.	Class Description Development/Update (approx. 69 classifications)	180
G.	Draft Class Description Review/Employee Feedback & Review Process	25
H.	Finalize Classification Plan/Draft Interim Report/Final Report	12
	Total Professional Hours	285
	Combined professional and clerical composite rate: \$118/Hour	\$33,630
	Phase II: Total Compensation Study	
A.	Identify/Confirm Comparator Agencies, Benchmark Classifications, Benefits to Be Collected	10
B.	Compensation Data Collection: <i>up to 45 benchmarks (if the City wishes to survey its unfunded classifications as well), 10-12 comparator agencies, total compensation (salaries and benefits)</i>	110
C.	Analysis and Preliminary Data Review	55
D.	Draft Compensation Findings/Additional Analysis/Project Team Meeting	25
E.	Internal Relationship Analysis/Internal Alignment/Internal Equity	8
F.	Compensation Structure and Implementation Plan Development	12
G.	Development of Draft Final and Final Report and Deliverables	12
H.	Final Presentation to the Project Team and City Council	5
	Additional meetings with study Project Team, employees, and/or other stakeholders	5
	Total Professional Hours	242
	Combined professional and clerical composite rate: \$118/Hour	\$28,556
	Expenses are included in our hourly rate:	N/A
	<i>Expenses include but are not limited to duplicating documents, binding reports, phone, supplies, postage, mileage, travel time, hotels, etc.</i>	
	TOTAL PROJECT COST FOR CLASSIFICATION AND COMPENSATION STUDY NOT TO EXCEED:	\$62,186
	<i>*Additional consulting will be honored at composite rate (\$118)</i>	



Proposal Signature Page

This proposal is valid for ninety (90) days.

Respectfully submitted,

**By: KOFF & ASSOCIATES
State of California**

A handwritten signature in blue ink that reads "Georg S. Krammer".

March 14, 2016

**Georg S. Krammer
Chief Executive Officer**

Date



Koff & Associates
Solving the Human Resources Puzzle for 30 Years

INTEROFFICE MEMORANDUM

TO: ALVARO ZAMORA
FROM: NORMA TORRES-MANRIQUEZ *NM*
SUBJECT: 2015-2016 BUDGET ITEM- PEG EQUIPMENT
DATE: MARCH 9, 2016
CC: MARISELA GARCIA
SUBJECT: **2016 PROJECT- TO UPDATE THE VIDEO CAMERAS AND NEEDED EQUIPMENT FOR OUR PEG CHANNELS**

Our PEG (Public Access Government) televising equipment was installed about ten years ago. The system has been slowly deteriorating and in the last six months we have been experiencing camera failures that have thankfully have not affected the airing and recording of our City Council or Planning Commission meetings. In an effort to be proactive I feel it is important to set the PEG equipment on replacement schedule; this will help ensure that we can broadcast the public meetings to our Riverbank Community efficiently and reliably.

Over the last month I have received four quotes ranging from \$8,374.23 to \$61,694.79. All four vendors have provided their suggestions on how to best update our current equipment and some have also provided the quote in phases to help spread the cost out (quotes are attached). After reviewing the quotes closely my recommendation would be to work with Mediastar (\$39,514) they are a company that specifically works with Cities throughout the United States on PEG channels; they do nothing else but work with PEG request. They truly seem to understand the process and the needs of having a PEG channel.

AGENDA ITEM 2.4

Arbor Communications
 1840 Hammond Dr.
 Turlock, CA 95382

(209)668-3933
 troyblack@sbcglobal.net

Quote

Date	Quote #
11/19/2015	1113
Exp. Date	
	01/31/2016

Address
Norma Torres Manriquez City of Riverbank 6707 Third St. Riverbank, Ca. 95367

Activity	Quantity	Rate	Amount
• Work location: Counsel Room The following is a quote upgrade existing camera hardware and cable for video feed to TV carrier's			
• Labor to install new hardware and cables to existing TV's / Projector and feed to TV carrier's	14	115.00	1,610.00
• Multi Camera Controller	1	2,175.00	2,175.00T
• PTZ cameras	3	1,345.00	4,035.00T
• 7" TV monitor <i>Already purchased</i>	1	75.00	75.00T

Cameras only

Estimate must be signed and faxed or emailed back for work to begin.

SubTotal	\$7,895.00
Tax (7.625%)	\$479.23
Total	\$8,374.23

Accepted By _____

Accepted Date _____



Proposal for the City of Riverbank, CA
For an automated Master Control System for 1 channel, to replace and upgrade the audio system, cameras and controls, video inputs and wiring
Norma Torres-Manriquez, Human Services Specialist/Administrative Analyst II
Prepared by Leslie Clavey

DRAFT – COMPANY CONFIDENTIAL (NOT TO BE SHARED OUTSIDE OF CITY)

March 9th, 2016

1 of 7

Mediastar single channel Production, Playback and MPEG/H.264 playback system inclusive configuration:

Fully-Integrated Master control system with MPEG2 and still-frame playback for one television channel..... \$ 29,500

- Scheduling workstation: Mediastar integrated hardware and software package:
- Production – create templated or scripted frames for maximum efficiency
- Editing - storyboard "thumb-nails" for quick editing, pre-air proofing
- Scheduling - unlimited advanced user-friendly scheduling, automatic drop-offs
- 32-bit (RS170M) broadcast-quality Image Capture board (no scan conversion)
- 21" work monitor (can be shared with Netstar if desk space is limited)
- Multi-channel RGB/S-Video/Composite NTSC display monitor, with under-scan

Master Control server: Mediastar integrated Master Control software package:
- Auto-recovery after power failure
- Device control for up to 8 bi-directional A/V devices (contact sales for list)
- 32-bit (RS170M) NTSC broadcast-quality Image Display board
- Schedulable/controllable 2 channel on-air mixer for background audio ramping

Integrated Bulletin-board: Mediastar integrated broadcast-grade bulletin-board (not scan converted video):
- Slides can play as individual or grouped together
- Slides can be grouped together as virtual "shows" with videos
- Slides can be automatically scheduled to expire and stop playing

On-air Audio/Video router: Mediastar integrated Audio/Video router with remote control:
- 10X1 A/V switcher, with manual operator override

HD/SD video server: HD/SD video server with built-in HD to SD scaling (can play HD content in SD).
- This video server meets or exceeds the following specifications:
- Standard Definition Specifications: MPEG 2 SD: MP@ML up to 15 Mbs, MPEG SD: 422@ML up to 50 Mbs and AVC/H.264: MP@L3.1 up to 10 Mbs
- High Definition Specifications: MPEG2 HD: MP@HL up to 60 Mbs, AVC/H.264 HD: MP@L4.1 and HP@L4.1 up to 20 Mbs
- The video server has been upgraded to include 30 hours of local transport (hard-drive storage) for added reliability

Note: The Scheduling/editing workstation requires internet access

Omit Netstar encoder/NLE workstation (assumes Roland V-4EX is capable of NTSC capture) \$<6,550>



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Proposal for the City of Riverbank, CA

For an automated Master Control System for 1 channel, to replace and upgrade the audio system, cameras and controls, video inputs and wiring

Norma Torres-Manriquez, Human Services Specialist/Administrative Analyst II

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March 9th, 2016

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Additional broadcast equipment specified:

- Remotestar - Manage all your Mediastar equipment remotely** \$ 3,550
 Connect and manage all the **Mediastar** equipment (including Production, **Netstar**, Playback and MPEG2 players such as **Vstar compatible MPEG2 player**) from any Ethernet connected PC or MAC, or dial-up connected PC or MAC or any Mobile PC capable cellular telephone. Over-ride schedules, do "live" switches, diagnose problems, update schedules, upload and download files to all **Mediastar** equipment, including your **Vstar compatible MPEG2 player**. Includes Slingbox for remote viewing and KVM over I/P for remote management (note: Remotestar is mandatory for FSC clients). Requires internet access.
- 1 Vstar compatible DVD player - Industrial-grade, bi-directionally controlled on-air DVD player** \$ 1,350
 This industry-standard industrial-grade DVD player has been upgraded to be controlled by Mediastar and will offer your channel an inexpensive alternative for playing your MPEG2 content. Plays DVD-R and DVD-RW disks. The Vstar DVD player will automatically recover from a power failure.

Camera equipment and controller:

- Sony BRC-300 3 chip camera, broadcast grade (quantity 3)** \$ 9,300
 Image Device: 1/4.7 Inch (0.213 inches) 3-CCD, Signal System: NTSC, Lens 3.6 mm to 46.2 mm (12x Optical Zoom) f/1.6-2.8, Number of Pixels: 1,070,000 Total Pixels, Horizontal Resolution: 600 TV Lines, Minimum Illumination 7 Lux at f/1.6. \$3,100 each.
- Wall bracket for BRC-300 camera (quantity 3 – replacing existing, reusing power – new signal/control cables)....** \$ 360
 Flat brackets to replace existing camera mounts.
- Sony RM-BR300 camera controller (Qty 1)**..... \$ 1,350
 The Sony RM-BR300 is an advanced remote control unit for the BRC-300, camera all while using the VISCA control system. A joystick controller gives precision camera moves and focus adjustments. Up to 6 preset camera and lens positions can be programmed for immediate recall. Controller operations include adjustments for auto-focus, white balance, the auto-exposure feature and backlight compensation. This controller can perform these functions with up to seven cameras

702 Mangrove Ave. #221 • Chico, California 95926-3948



T (530) 82 MEDIA • F (530) 898-9588
www.Mediastar-SG.com

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Proposal for the City of Riverbank, CA

For an automated Master Control System for 1 channel, to replace and upgrade the audio system, cameras and controls, video inputs and wiring

Norma Torres-Manriquez, Human Services Specialist/Administrative Analyst II

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March 9th, 2016

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Custom cabling (video and control), signal processing (VDA, ADA & RS232 extenders).....	\$ 100
Home-run connections to all 6 cameras with separate video and PTZ control cabling to each camera. RS232 extenders and VDA/ADA amplifiers added as needed. Current camera wiring is not sufficient for broadcast control and is wired in series versus "home run" or star configuration, which ensures that if a single camera fails, only that signal will be lost.	
On-air monitor (Sony PVM-14 broadcast-grade monitors – factory remanufactured stock) (Qty 1)	\$ 750
Remote AC power switches (controlled via Cat-5 on private LAN)	\$ 300
These broadcast-grade cameras should be powered-off when not in use. This option adds the ability for the operator to remotely turn of the power to these cameras without having to re-wire the existing electrical sockets.	

Note: We will recommend replacing existing fluorescent bulbs with LED equivalent, this will save on electricity usage and provide better lighting for the broadcast-grade cameras.

Replacement audio equipment:

Remotely controlled 10 input mixer with mic light and mute switch control (quantity 2)	\$ 4,000
The Nexia platform is a digital signal processor with 10 mic/line inputs and 6 mic/line outputs. Intended for a variety of conferencing and broadcast applications such as boardrooms, courtrooms, and council chambers. Nexia includes a broad selection of audio components, routing options, and signal processing. The internal system design is completely user definable via PC software, and can be controlled via daVinci™ software screens, RS-232 control systems, and/or a variety of optional remote control devices. Multi-unit Nexia systems can be created utilizing Ethernet and NexLink digital audio linking. There will be 8 fixed microphone inputs, 2 wireless inputs and 6 laptop/staff inputs.	

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**Proposal for the City of Riverbank, CA
For an automated Master Control System for 1 channel, to replace and upgrade the
audio system, cameras and controls, video inputs and wiring
Norma Torres-Manriquez, Human Services Specialist/Administrative Analyst II
Prepared by Leslie Clavey**

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March 9th, 2016

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Replace microphones (with manual control, lighting and remotely mutable/un-mutable) (qty 8 – 1 spare)..... \$ 2,240
The Shure MicroFlex MX418 microphone is a fully adjustable 18" gooseneck microphone designed for podium and desktop use in speech, presentations, conferences and more. The MicroFlex gooseneck microphone series offers the flexibility of removable capsules offering cardioid (included), supercardioid and omnidirectional polar patterns. In addition, the MicroFlex series features high sensitivity and balanced, transformerless output for maximum immunity to electromagnetic hum and RF interference, even over long cable runs. This proposal is for a total of 9 microphones; 8 for the council chamber and 1 spare stock.

Replace existing cabling as needed to add mute/un-mute control and light indicator (cable only)..... \$ 100
Adding cabling to allow each mic to be able to be remotely turned-on or off. In addition, adding lighting to each mic so that the user will know the mic is on.

Operator headset..... \$ 100
The MDR-7506 is a staple within the recording, film and live arenas. Due to its low impedance and closed ear design, the headphone does an outstanding job of cutting down background noise while providing plenty of volume in the studio or in the field. Additionally, the closed around-the-ear design helps eliminate "headphone bleed" when overdubbing in the studio or if there is background noise such as a live meeting

Staff PC and dais input device:

Laptop inputs to broadcast-grade video..... \$ 2,875
Broadcasting laptop/PC graphics can be challenging. Both the signal types and physical connectors vary from device to device. Mediastar has built a universal solution that is adapted to fit both the variety of connection types commonly available. The system accommodates the following connection methods: VGA, DVI, HDMI, mini-HDMI, mini-DVI, DisplayPort and mini-DisplayPort (current iMac display standard) and converts all these video standards to a DVI signal compatible with the proposed video switch. The podium laptop signal will be routed to the control room as a fully digital signal and into the new digital video switcher being proposed. The product includes an integrated 8X1 switch to allow up to 8 sources to be switched on-air (i.e. staff PC, dais inputs etc.).

Staff and dais audio inputs..... \$ 280
The audio signal from the laptop will be converted and used as an input to the broadcast mixer for live broadcast of video presentations from the staff or the podium.

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March 9th, 2016

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Additional equipment and cabling for dais inputs, Projector and TV:

HDMI from staff desk to projector	\$ 100
HDMI from staff desk to big screen TV	\$ 40
HDMI 4X1 amplifier	\$ 400
Control cable for Projector (remotely control, turn on/off and adjust)	\$ 15
HDMI short cables for staff desk	\$ 30
HDMI monitor for staff desk	\$ 640

New rack and monitors:

½ height rack with door (22-24 RUs – used refurbished)	\$ 600
Dual SD LCD monitor for rack	\$ 540

Capital Subtotal \$ **51,970**

Installation expenses:

On-site Installation 7 days (1 technician for 7 days)	\$ 7,000
On-site training 2 days (1 trainer for 2 days)	\$ 1,600
Per Diem 1 day travel (1 technician for 8 days – GSA rates)	\$ 1,744
Shipping and handling (FOB Chico, CA – assumes 2 week lead time).....	\$ 200

System total prior to discounts (does not include Full Service Contract – deferred until next fiscal yr: July 2016).... \$ **62,514**

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March 9th, 2016

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Discounts for contract:

Reference site discounts	\$ <6,500 >
Small PEG discount	\$ <6,000 >
Trade-in discount (all equipment as seen in 2/4/2016 email not needed for broadcast)	\$ <10,500 >
 System total after discounts	 \$ 39,514

Note: the scope of this project includes the disassembling of the existing rack, removal of all equipment from rack and under dais. Lowering a portion of the dais as directed by staff. Adding structural support as needed. Adding a monitor to allow staff to control audio, manage recording, add slides and manage channel, while facing forward. Mediastar engineers will work with staff to design the optimal configuration to include both the existing equipment still being used (i.e. the Roland V-4EX) and new equipment being added. Effort will be made to match the existing look and feel of the dais surface.

Note: Full Service Contract is required for year 1 (deferred until fiscal 2016):

First year of Full Service Contract for Mediastar system (first year is mandatory)	\$ 4,950
Continuation of site license, 40% discount on in-house labor, unlimited live-US-based telephone support, operational consulting, free loaner equipment, 25% discount on parts, unlimited software upgrades, guaranteed spare parts for your system. The 2 nd and subsequent years of Full Service Contract is discounted by 30%.	

702 Mangrove Ave. #221 • Chico, California 95926-3948



T (530) 82 MEDIA • F (530) 898-9588
www.Mediastar-SG.com

Employee owned and operated!

A new direction!



Made in the U.S.A.



Proposal for the City of Riverbank, CA

For an automated Master Control System for 1 channel, to replace and upgrade the audio system, cameras and controls, video inputs and wiring

Norma Torres-Manriquez, Human Services Specialist/Administrative Analyst II

Prepared by Leslie Clavey

DRAFT – COMPANY CONFIDENTIAL (NOT TO BE SHARED OUTSIDE OF CITY)

March 9th, 2016

7 of 7

Future Options to Add to the Mediastar System:

SD/HD capture upgrade	\$ 1,000
Adding direct composite capture from video switcher, instead of using Roland V4-EX streaming software capability, this addition gives the Mediastar system direct hardware audio and video encoding to Harddrive. In addition, editing and management tools are added to give the operator additional flexibility for presenting their videos on-air.	
Downstream broadcast-grade (RS-170a compliant) Character Generator MSCG-101	\$ 5,280
Built on the Datavideo PCR-100 platform, the Mediastar CG system includes remote management and a more robust design. The MSCG-101 uses a NTSC overlay video card to produces lower thirds, text rolls and more. It can import .TGA animations, text files, still images and even display onscreen time. Any font installed on the system can be used by our character generator, as well as special characters languages. You can create and save title screens and quickly overlay them on-air during live meetings.	
Messagestar - Downstream, controllable crawl and bug using luminance keying	\$ 5,450
Messagestar for Mediastar is a downstream, controllable, crawl and bug overlay system using luminance keying (as in CNN, FoxNews etc.). Create your own emergency messages or brand your channel (or purchase the Messagestar option without the Bug option for only \$4,350). Messagestar is an additional device for the FSC.	
Weathersite-SG - Insert real-time on-air weather data on your channel	\$ 3,500
Using wired weather instruments, display temperature, wind, barometric pressure, dew point, rainfall, humidity, date as well as current time display from local instruments (versus NOAA data from a nearby airport). These rooftop instruments will give your channel a 24-hour display that will add to your viewership (wireless connectivity is available as a separate upgrade).	
Weathersite - Wireless upgrade; protect your Playback equipment from lightening strikes	\$ 1,500

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AGENDA ITEM 2.4

The WCSL Corporation dba West Coast Sound & Light



1295 N. Emerald Ave. Ste. L
Modesto, CA 95351

Quote # 2140
Date 2/11/2016

Bill To:

City of Riverbank
6707 Third St.
Riverbank, CA 95367

Total \$ 59,625.⁰³

Item	Description	Qty	Project
	Parts and labor to complete Phase 2 Complete system upgrade in the City Council Chambers -Price does not include any general contracting or electrical related fees. -The only piece of equipment that we will utilize will be the existing equipment rack.		
60-1238-12	Extron IN1608 IPCP SA Control Processor and Stereo Amp, DTP 330	1	
60-1366-13	Extron DTP T UWP 232D HDMI, VGA Decora Tx, White – 230 feet (70 m)	5	
60-1178-01	Extron DMP 128 C	1	
60-1271-13	Extron DTP HDMI 230 Rx	7	
60-1271-12	Extron DTP HDMI 230 Tx	5	
60-1343-02	Extron TLP Pro 1520TG 15" Tabletop TouchLink Pro Touchpanel	1	
60-845-01	Extron MPA 401-70V power amp- 40 watts	2	
42-141-03	Extron FF 220T Full-Range Flat Field® Speakers with Low Profile Enclosure and 70/100 V Transformer	3	
KiPro Mini	Kipro Mini HD Hard Drive Recorder	1	
60-998-01	Extron HDMI DA, four output	1	
60-841-21	Extron Two Input HDMI Switcher w/ Contact Closure	1	
SLX4	Shure SLX receiver	3	
SLX2/BETA58	Shure BETA 58 Handheld wireless mic	2	
MX415LP/C	Shure Microflex podium microphone 15"	1	
MX890	Shure Wireless desktop base.	1	
UA505	Shure wall mount antenna bracket	2	
		Subtotal	
		Sales Tax (7.625%)	
		Total	

Please review this Quote.
Feel free to contact us if you have any questions.
This is a Quote only and is valid for 30 days.
To confirm, sign at bottom and Fax to 209-521-2876.

Approved by: _____

Phone #	Fax #	E-mail	Web Site
209-522-4896	209-521-2876	leslieinoffice@wcsl.org	www.wcslonline.com

The WCSL Corporation dba West Coast Sound & Light



Quote # 2140
Date 2/11/2016

Bill To:

City of Riverbank
6707 Third St.
Riverbank, CA 95367

Item	Description	Qty	Project
UA820	Shure Wave antenna	2	
UA844SWB	Shure Antenna SLX & ULX 470-952 MHz	1	
BL1	1 SPACE (1 3/4") FLANGED ALUMINUM BLANK PANEL, BLACK BRUSHED FINISH	15	
U1V	1 SPACE (1 3/4") VENTED RACKSHELF	3	
Parts-COG	speaker wire, mic/line wire, CATVE/CAT6 wire, connectors, rigging parts, HDMI patch cables, misc. parts	1	
Labor	Labor to program, install, test, train	1	
		Subtotal	\$43,472.11
		Sales Tax (7.625%)	\$2,628.50
		Total	\$46,100.61

Please review this Quote.
Feel free to contact us if you have any questions.
This is a Quote only and is valid for 30 days.
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The WCSL Corporation dba West Coast Sound & Light



Quote # 2136
Date 2/10/2016

Bill To:

City of Riverbank
6707 Third St.
Riverbank, CA 95367

Item	Description	Qty	Project
999-9933-000W	Parts and labor to complete Phase 1 Camera upgrade in the City Council Chambers -Camera preset control will happen from the remote or web interface. We did not want to give you an actual camera controller, because it would not be needed on phase 2. You can do everything you need to from the remote for now. Vaddio RoboSHOT 30 HD-SDI (white) Professional Class, HD PTZ Camera featuring: • Simultaneous HD-SDI, HDMI and IP (H.264) Streaming • 30X Optical Zoom Lens • Exmor 1/2.8-Type 2.34 Megapixel Image Sensor • 2.3° (tele) to 65° (wide) Horizontal Field of View • Tri-Synchronous Motion (simultaneous 3-axis motion) • PoE+ Gb Ethernet port for power extension • Embedded web server for configuration, control and remotemanagement Includes: • RoboSHOT 30 HD-SDI Camera (white) • IR Remote Commander • 12 VDC, 3.0 Amp Power Supply with AC Cord Set • Thin Profile Wall Mount (white) with Mounting Hardware • EZCamera Control Adapter (DE-9 to RJ-45)	2	
999-9590-000	Vaddio OneLINK for Vaddio RoboSHOT HDMI Cameras Single Cat-5e camera extension system using HDBaseTTM • Extends HDMI video, power, Ethernet and RS-232 up to 328'(100m) on a single Cat-5e cable System Includes: • OneLINK HDMI Interface (head-end) • OneLINK HDMI EZIM (camera end) and camera cables including:- Two 1' (305mm) Cat-5e Patch cables for RS-232 and Network - One 1' (305mm) HDMI cable- One 1' (305mm) Power cable • Power Supply and AC Cord Set	2	
Parts-COG	Misc. parts and supplies to complete job CATV cable, misc. parts and connectors	1	
		Subtotal	
		Sales Tax (7.625%)	
		Total	

Please review this Quote.
Feel free to contact us if you have any questions.
This is a Quote only and is valid for 30 days.
To confirm, sign at bottom and Fax to 209-521-2876.

Approved by: _____

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The WCSL Corporation dba West Coast Sound & Light



1295 N. Emerald Ave. Ste. L
Modesto, CA 95351

Quote # 2136
Date 2/10/2016

Bill To:

City of Riverbank
6707 Third St.
Riverbank, CA 95367

		Project
Item	Description	Qty
Labor	Labor to, install, test, train -includes 1 year service warranty on warranty related labor. Equipment carries the manufacturers warranty -price does not include any electrical or general contractor related fees	1
		Subtotal \$12,679.60
		Sales Tax (7.625%) \$844.82
		Total \$13,524.42

Please review this Quote.
Feel free to contact us if you have any questions.
This is a Quote only and is valid for 30 days.
To confirm, sign at bottom and Fax to 209-521-2876.

Approved by: _____

Phone #	Fax #	E-mail	Web Site
209-522-4896	209-521-2876	leslieinoffice@wcsl.org	www.wcslonline.com

AGENDA ITEM 2.4

Professional Video and Sound

PO Box 576687
Modesto, CA 95357

Estimate

Date	Estimate #
1/6/2016	4957

Name / Address
City of Riverbank 6707 Third Street Riverbank, CA 95367

Total Cost \$61,894.79

Project
Council AV Upgrade

Description	Qty	Rate	Total
Vaddio RoboSHOT 12 QCCU System	3	4,895.00	14,685.00T
Vaddio ProductionVIEW HD High Definition Camera Control and Switcher System	1	3,995.00	3,995.00T
Marshall Electronics Four 4' Rackmounted Full Color Active Matrix LCD Panel	1	1,699.00	1,699.00T
Tascam Solid State Digital Audio Recorder	1	599.00	599.00T
Cables, Connectors, etc.		595.00	595.00T
Installation of Equipment and Re-Wire/Configuration of Main Rack		7,995.00	7,995.00
Shipping and Handling		150.00	150.00T
Call me with any questions.		Sales Tax (7.625%)	\$1,656.38
		Total	\$31,374.38

Phone #
209-595-7625

E-mail	Web Site
curtis@pvs.cc	www.pvs.cc

AGENDA ITEM 2.4

Professional Video and Sound

PO Box 576687
Modesto, CA 95357

Estimate

Date	Estimate #
1/7/2016	4959

Name / Address
City of Riverbank 6707 Third Street Riverbank, CA 95367

Description	Qty	Rate	Total	Project
				Projector/Screen
Da-Lite Cosmopolitan Electrol 16:10 Format, 60" x 96" Matte White Surface with I.VC Built In	1	1,118.00	1,118.00T	
Eiki DLP 4600 Lumen HD Widescreen Meeting Room Projector	1	1,499.00	1,499.00T	
Installation of Equipment		695.00	695.00	
Shipping and Handling		165.00	165.00T	
Call me with any questions.				
			Sales Tax (7.625%)	\$212.13
			Total	\$3,689.13

Phone #
209-595-7625

E-mail	Web Site
curtis@pvs.cc	www.pvs.cc

AGENDA ITEM 2.4

Professional Video and Sound

PO Box 576687
 Modesto, CA 95357

Estimate

Date	Estimate #
1/7/2016	4960

Name / Address
City of Riverbank 6707 Third Street Riverbank, CA 95367

Project
Internet Streaming

Description	Qty	Rate	Total
Leightronix UltraNexus HD Video Server with Built-In VOD	1	13,995.00	13,995.00T
Leightronix 1TB USB Hard Drive	1	999.00	999.00T
Leightronix IncodeX Stream Live Streaming Media Encoder	1	3,995.00	3,995.00T
Leightronix Viebit Live (Yearly Subscription Fee)	1	2,388.00	2,388.00T
Leightronix Viebit VOD BASIC (Yearly Subscription Fee)	1	2,388.00	2,388.00T
Installation of Equipment		995.00	995.00
Shipping and Handling		55.00	55.00T
Call me with any questions.		Sales Tax (7.625%)	\$1,816.28
		Total	\$26,631.28

Phone #
209-595-7625

E-mail	Web Site
curtis@pvs.cc	www.pvs.cc

DEVELOPMENT SERVICES ADMINISTRATION
REQUESTS



City of Riverbank
Fiscal Year 2016-2017

ANNUAL BUDGET

NEW PERSONNEL REQUEST FORM

DEPARTMENT: Development Services Administration	PROPOSED TITLE: Fats, Oils, & Grease (FOG) Program Coordinator
SALARY RANGE: \$20.09 - \$23.93	DIVISION: Administration

FULL-TIME	<input type="checkbox"/>	PART-TIME	<input checked="" type="checkbox"/>	PERMANENT	<input type="checkbox"/>	TEMPORARY	<input type="checkbox"/>
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JOB DESCRIPTION (Describe duties and responsibilities):

Please see attached job description.

AGENDA ITEM 2.4

JOB REQUIREMENTS (Include special licenses, education, etc.):

BENEFITS TO THE CITY (Include any revenues or cost savings associated with this position):

City currently needs a part time employee to inspect and monitor the City's food establishments for source of fats, oil and grease, including grease interceptors and sewers. Develop and implement an education outreach program with commercial food establishments that prepare and serve food. This employee will initially work closely with the Construction Inspector II.

ANNUAL POSITION COST (Salary & benefits - from what source(s) will the position be funded):

\$20.09 - \$23.93 Hourly
\$1,606.88 - \$1,914.04 Biweekly

AGENDA ITEM 2.4

Fats, Oils, & Grease (FOG) Program Coordinator

Class Code:
4332

Bargaining Unit: Municipal Employee Association

CITY OF DES MOINES
Revision Date: Aug 15, 2007

SALARY RANGE

\$20.09 - \$23.93 Hourly
\$1,606.88 - \$1,914.04 Biweekly
\$3,481.58 - \$4,147.08 Monthly
\$41,779.00 - \$49,765.00 Annually

GENERAL STATEMENT OF DUTIES:

Under direct supervision, to coordinate with Commercial Food Establishments within the metropolitan area and to monitor discharges of fats, oils, and grease wastes into the sewerage or storm water systems and to do related work as required.

DISTINGUISHING FEATURES OF THE CLASS:

The principal function of an employee in this class is to develop and implement an educational outreach program with commercial food establishments that prepare and serve food, of the detriments of discharging fats, oils, and grease into the sewerage or storm water system. The nature of the work performed requires that an employee in this class establishes and maintains effective working relationships with other City employees, Food Industry Business owners and the Public.

EXAMPLES OF ESSENTIAL WORK (ILLUSTRATIVE ONLY):

- Assists in the development and implementation of an educational program, which educates the Commercial Food Industry and the Public of the detriments of fats, oils, and grease discharging to the sewerage or storm water systems.
- Inspects and monitors source of fats, oil and grease, including grease interceptors and sewers.
- Assists in the development of a general maintenance program for the maintenance of fats, oils, and grease interceptors to assure routine cleaning activities are performed.
- Educates commercial food establishment owners of proper maintenance of grease traps or interceptors and assists them in developing training program for their employees.
- Reviews the businesses spill control plans for compliance with federal, state, and city requirements
- Monitors for compliance with local, state and federal wastewater discharge regulations; attempts to bring about voluntary compliance; initiates enforcement actions where necessary.
- Responds to complaints and makes routine inspections and inquiries as required.
- Conducts facility inspections.
- Performs data management procedures including data entry, reporting, and billing.
- Coordinates communication with commercial establishments regarding discharges.
- Confers with representatives of other departments concerning problems on ensuring compliance with the Wastewater Reclamation Authority's National Pollution Discharge Elimination System Permit (NPDES).
- Answers and directs telephone calls and performs simple typing as assigned or in the absence of clerical personnel.
- Maintains files and records of daily work activities.
- Keeps immediate supervisor and designated others fully and accurately informed concerning work progress, including present and potential work problems and suggestions for new or improved ways of addressing such problems;
- Attends meetings, conferences, workshops and training sessions and reviews publications and audio-visual materials to become and remain current on the principles, practices, and new developments in the discharge of fats, oils, and grease discharges.
- Conducts meetings, conferences, workshops and training sessions and develops publications and audio-visual materials to commercial food establishments and the public on current best management practices on the discharge of fats, oils, and grease.
- Responds to citizens questions and comments in a courteous and timely manner;
- Communicates and coordinates regularly with appropriate others to maximize the effectiveness and efficiency of interdepartmental operations and activities;
- Performs other directly related duties consistent with the role and function of the classification.

Required Knowledge, Skills and Abilities

- Knowledge of the functions of government in a municipality;
- Ability to establish and maintain effective working relationships with the public, City officials and other employees;
- Ability to handle confidential and administrative information with tact and discretion;
- Ability to train and evaluate the work of others relative to programs being used;
- Ability to communicate effectively with others, both orally and in writing, using both technical and non-technical language;

- Extensive knowledge of work place safety, specifically personal protective equipment and confined space entry;
- Ability to understand and follow oral and/or written policies, procedures and instructions;
- Ability to develop, prepare and present accurate and reliable reports containing findings and recommendations;

- Ability to operate a personal computer using standard or customized software applications appropriate to assigned tasks;
- Ability to use logical and creative thought processes to develop solutions according to written specifications and/or oral instructions;
- Knowledge of utility billing and invoicing systems;
- Ability to perform a wide variety of duties and responsibilities with accuracy and speed under the pressure of time-sensitive deadlines;
- Ability and willingness to quickly learn and put to use new skills and knowledge brought about by rapidly changing information and/or technology;
- Integrity, ingenuity and inventiveness in the performance of assigned tasks.
- Ability to locate sources of pollution.
- Ability to read City sewer maps and blueprints

REQUIRED KNOWLEDGE, SKILLS AND ABILITIES:

- Graduation from High School and five years experience in sewer maintenance operations, public health, environmental health, or industrial pretreatment inspections or any equivalent combination in which two years of college education in environmental, public or community health, sanitation engineering, biology, public relations or a closely related field may be substituted for the required experience.
- Any equivalent combination of experience and training which provides the knowledge, skills and abilities necessary to perform the work.
- Directly related experience to fats, oils and grease outreach program(s) preferred.

ACCEPTABLE EXPERIENCE AND TRAINING:

- Candidates for positions in this class must pass a post-employment offer physical examination and drug screen.

REQUIRED SPECIAL QUALIFICATIONS:

- Sufficient clarity of speech and hearing or other communication capabilities, with or without reasonable accommodation, which permits the employee to communicate effectively;
- Sufficient vision or other powers of observation, with or without reasonable accommodation, which permits the employee to review a wide variety of written material in both electronic and hard copy;
- Sufficient dexterity with or without reasonable accommodation, which permits the employee to lift sewer hatches and covers to inspect sewer and grease lines.
- Sufficient manual dexterity with or without reasonable accommodation, which permits the employee to operate a personal computer and related equipment;
- Sufficient personal mobility and physical reflexes, with or without reasonable accommodation, which permits the employee to function within the general office environment.

ESSENTIAL PHYSICAL ABILITIES:

- Possession of a valid motor vehicle operator's license issued by the State of Iowa

18.0 MEGAPIXELS
22.3 x 14.9MM APS-C
18-55MM & 75-300MM



\$499.99 After \$250 OFF & Free Shipping

Canon EOS Rebel T5 DSLR Camera 2 Lens Bundle

Features: EF-S 18-55mm f/3.5-5.6 IS II and EF75/300 III Lens, 16GB SD Card, Camera Bag, EOS Digital Solution Disc & Software Instruction Manual CD

Compare product

★★★★★ 4.8 (10) Write a review

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Item #986050

\$250 manufacturer's discount is valid 2/14/16 through 3/26/16. While supplies last.

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Less **-\$250.00**

Your Price **\$499.99**

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The estimated delivery time will be approximately 2 - 4 business days from the time of order.

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Item may be available in your local warehouse.

Limit of 3 per member

For more information about this product or warranty issues, please call 1-800-652-2666 Mon-Fri: 10am-10pm (EST) or email carecenter@cits.canon.com.

Product details have been supplied by the Manufacturer, and are hosted by a third party.

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 1-866-861-0450

Members Also Viewed

24.2 MEGAPIXELS, 23.5 x 15.6MM APS C, 18-55MM & 55-200MM, Wi-Fi



Nikon D3300 DSLR Camera 2 Lens Bundle

★★★★★ (50)

\$799.99

\$599.99 After \$200 OFF & Free Shipping

18.0 MEGAPIXELS, 22.3 x 14.9MM APS C, 18-55MM & 55-250MM



Canon EOS Rebel T5i DSLR Camera 2 Lens Bundle

★★★★★ (6)

\$1,099.99

\$749.99 After \$350 OFF & Free Shipping

Sponsored Products

24.3 MEGAPIXELS, 23.5 x 15.6MM CMOS, 18-55MM & 55-210MM, Wi-Fi



Sony a6000 Mirrorless Digital Camera 18-55mm and 55-210mm Lens Bundle

★★★★★ (73)

MEMBER ONLY ITEM

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STORM DRAIN MAINTENANCE REQUEST

**Seventh Street Slide Repair
City of Riverbank
March 18, 2016**

AGENDA ITEM 2.4

Estimate For The Repair Per The Crawford Report

Description	Quantity	Type	Cost/Unit	Total
Demolition				
Mobilization	1	LS	\$5,000.00	\$5,000.00
Rip- Rap Removal	1	LS	\$10,000.00	\$10,000.00
Clearing & Grubbing	1	LS	\$5,000.00	\$5,000.00
Erosion Protection	1	LS	\$5,000.00	\$5,000.00
Traffic Control	1	LS	\$5,000.00	\$5,000.00
			Subtotal	\$30,000.00
Grading				
Keyway Excavation	1	LS	\$5,000.00	\$5,000.00
Bench For Fill Slope	12	EA	\$1,000.00	\$12,000.00
Mirafi Fabric Placement	1	LS	\$1,500.00	\$1,500.00
Backfill	2,000	CY	\$10.00	\$20,000.00
Rip Rap Replacement	1	LS	\$15,000.00	\$15,000.00
			Subtotal	\$53,500.00
Retaining Wall				
Footing Excavation	1	LS	\$4,000.00	\$4,000.00
Wall Construction	500	SF	\$65.00	\$32,500.00
Backfill	1	LS	\$1,000.00	\$1,000.00
			Subtotal	\$37,500.00
Storm Drainage				
24 inch PVC Storm	350	LF	\$100.00	\$35,000.00
Storm Manhole	2	EA	\$5,000.00	\$10,000.00
Patch Paving	1	LS	\$2,000.00	\$2,000.00
CDS Storm Separator	1	LS	\$30,000.00	\$30,000.00
			Subtotal	\$77,000.00
Contingency				\$20,000.00
TOTALS				\$218,000.00

Estimate does not include permits, desgn, contingencies or inspections

PARKS DEPARTMENT REQUESTS

MID-YEAR BUDGET REQUEST FORM
EXPENDITURE INCREASE

This form identifies additional resources, above the current, level, a department head is requesting the City Manager include in the current fiscal year Budget. Please provide supporting documentation (quotes, bids, etc.) when available.

Department: Parks and Recreation

Division: Parks Department

Department Head Signature: 

Request Priority Number: 1

Increase Description (Describe the nature of your request):

New vehicle for Parks Department. Vehicle plus shelves. This vehicle would be used by our Senior Park Maintenance that also performs building tech duties.

Increase Justification (Describe how the City will benefit from this request):

Current vehicles are "hand me down" trucks from other departments. Current vehicles are undersized and utilize small tool boxes, which make finding tools and supplies very time consuming. Building tech has specialty tools that are too large to fit inside current tool boxes.

One-Time Expenditure **-OR-** **Annual On-Going Expenditure**

Estimated FY 2015-2016 Cost: \$ 27,000.00

Estimated Costs for Future Fiscal Years (if on-going): \$ 0.00

Account Number or Fund Number: 101.414.707.003

FOR FINANCE USE ONLY

City Manager's Approval: _____
(signature will be obtained after consideration by the City Manager & Finance Director)

AGENDA ITEM 2.4

Most recent supplement changes are in **Bold**, *Blue Italics*

Contact Line Item # (CLIN)	Description	FOB	UNSPSC Code	Unit of Measure (UOM)	Quantity in Unit of Measure	Make	Model	Vehicle Contract Unit Price	Service Plan Contract Unit Price	Dealer	Contract #
17	Full Size Pickup, 4x2, Extra Cab, Regular Box , 360 Horsepower, GASOLINE Fueled, 141 in. WB, 8500 lb. GVWR, in accordance with Specification 2310-2626 Dated 9/24/13	Sacramento	25101507	Each	1	Ford	F250	\$21,186.00	N/A	Wondries Fleet Group	1-14-23-20E
18	Full Size Pickup, 4x2, Crew Cab, Short Box , 360 Horsepower, GASOLINE Fueled, 149 in. WB, 8500 lb. GVWR, in accordance with Specification 2310-2626 Dated 9/24/13	Sacramento	25101507	Each	1	Ford	F250	\$22,113.00	N/A	Wondries Fleet Group	1-14-23-20E
19	Full Size Pickup, 4x4, Regular Cab, Regular Box , 360 Horsepower, GASOLINE Fueled, 133 in. WB, 8500 lb. GVWR, in accordance with Specification 2310-2626 Dated 9/24/13	Sacramento	25101507	Each	1	Ford	F250	\$21,719.00	N/A	Downtown Ford Sales	1-14-23-20A
20	Full Size Pickup, 4x4, Extra Cab, Regular Box , 360 Horsepower, GASOLINE Fueled, 141 in. WB, 8500 lb. GVWR, in accordance with Specification 2310-2626 Dated 9/24/13	Sacramento	25101507	Each	1	Ford	F250	\$23,476.00	N/A	Downtown Ford Sales	1-14-23-20A
21	Full Size Pickup, 4x4, Crew Cab, Short Box , 360 Horsepower, GASOLINE Fueled, 149 in. WB, 8500 lb. GVWR, in accordance with Specification 2310-2626 Dated 9/24/13	Sacramento	25101507	Each	1	Ram	Ram 2500	\$24,360.00	N/A	Elk Grove Auto Group	1-14-23-20B
22	Full Size Pickup, 4x2, Regular Cab, Regular Box , CNG Fueled, 133 in. WB, 8500 lb. GVWR, in accordance with Specification 2310-2626 Dated 9/24/13	Sacramento	25101507	Each	1	Ford	F250	\$28,153.00	N/A	Downtown Ford Sales	1-14-23-20A
23	Full Size Pickup, 4X2, Regular Cab, Regular Box , 380 lb.-ft. Torque, GASOLINE Fueled, 133 in. WB, 10100 lb. GVWR, in accordance with Specification 2310-2626 Dated 9/24/13	Sacramento	25101507	Each	1	Ford	F350	\$20,347.00	N/A	Wondries Fleet Group	1-14-23-20E
24	Truck, Cab & Chassis, 4X2, Regular Cab, 380 lb.-ft. Torque, GASOLINE Fueled, 60 in. CA, 10200 lb. GVWR, in accordance with Specification 2310-2626 Dated 9/24/13	Sacramento	25101600	Each	1	Ford	F350	\$21,532.00	N/A	Downtown Ford Sales	1-14-23-20A
25	Truck, Cab & Chassis, 4X2, Regular Cab, 380 lb.-ft. Torque, GASOLINE Fueled, 60 in. CA, 15000 lb. GVWR, in accordance with Specification 2310-2626 Dated 9/24/13	Sacramento	25101600	Each	1	Ford	F450	\$26,898.00	N/A	Wondries Fleet Group	1-14-23-20E

Park's Sup.

*+ Plus Tax
Shelves*

MID-YEAR BUDGET REQUEST FORM
EXPENDITURE INCREASE

This form identifies additional resources, above the current, level, a department head is requesting the City Manager include in the current fiscal year Budget. Please provide supporting documentation (quotes, bids, etc.) when available.

Department: Parks and Recreation

Division: Parks Department

Department Head Signature:



Request Priority Number: 2

Increase Description (Describe the nature of your request):

New vehicle for Parks Supervisor.

Increase Justification (Describe how the City will benefit from this request):

The current vehicle is over 10 years old and was a hand me down from the building department. The Parks Department at this time does not have any 4 wheel drive trucks that can carry heavy loads. No space for tools or to carry items. This vehicle has been wrecked and needs some work.

One-Time Expenditure **-OR-** **Annual On-Going Expenditure**

Estimated FY 2015-2016 Cost: \$ 27,000.00

Estimated Costs for Future Fiscal Years (if on-going): \$

Account Number or Fund Number: 101.414.707.003

FOR FINANCE USE ONLY

City Manager's Approval: _____
(signature will be obtained after consideration by the City Manager & Finance Director)

AGENDA ITEM 2.4

CNGP530

VEHICLE ORDER CONFIRMATION

09/21/15 11:52:51

==>

Dealer: F72402

2016 TRANSIT NA

Page: 1 of 1

Order No: 8000 Priority: L1 Ord FIN: QB248 Order Type: 5B Price Level: 615
Ord PEP: 101A Cust/Flt Name: RIVERBANK PO Number:

RETAIL		RETAIL	
R1C	TRAN 250 MR VAN \$32515	20B	9000# GVWR NC
	130" WHEELBASE	425	50 STATE EMISS NC
YZ	OXFORD WHITE	43B	BACK UP ALARM 125
V	VINYL	53B	TRAILER TOW PKG 465
K	PEWTER	59B	.TRAILR WIR PROV
101A	PREF EQUIP PKG		SP DLR ACCT ADJ
	.XL TRIM		SP FLT ACCT CR
57B	.MANUAL A/C NC		FUEL CHARGE
99M	3.7L TIVCT V6	B4A	NET INV FLT OPT NC
446	.6-SPD AUTO SST		DEST AND DELIV 1195
TC8	.235/65R16 BSW		TOTAL BASE AND OPTIONS 34300
X73	3.73 REG X73 NC		TOTAL 34300
	JOB #1 ORDER		*THIS IS NOT AN INVOICE*
	CA BOARD FEES NC		
	FRT LICENSE BKT NC		

F1=Help F2=Return to Order F3/F12=Veh Ord Menu
F4=Submit F5=Add to Library

S099 - PRESS F4 TO SUBMIT
fmcdealr@bvflml10
Sep 21, 2015 8:53:59 AM

QC07742

250 Med. Roof, Reg. WB
9000 GVW

City of Riverbank - 22,860 plus tax
80 Doc Fee
8.75 Title Fee

Tax \$ 1,743⁰²

\$24,691⁸²

Big Valley Ford - Doug Sabbe - 870-4473

Reasons for Parks and Building Maintenance vehicle request

Current vehicles are undersized and utilize small tool boxes, which make finding tools and supplies very time consuming.

Current trucks are “hand me down” trucks from other departments.

Parks department currently has no 4 wheel drive truck or a truck with the ability to haul heavy loads.

Building Tech has specialty tools (generators, saws etc)that are too large to fit inside current tool boxes and require more security than tool boxes can offer.

Due to the variety of task performed and the amount or different tools and supplies required, the current vehicles do not offer the ability to carry or organize in an efficient manner.

RECREATION DEPARTMENT REQUESTS



**City of Riverbank
Fiscal Year 2016-2017**

ANNUAL BUDGET

NEW PERSONNEL REQUEST FORM

DEPARTMENT: Parks and Recreation	PROPOSED TITLE: Administration Clerk
SALARY RANGE:	DIVISION: Parks and Recreation

FULL-TIME	<input checked="" type="checkbox"/>	PART-TIME	<input type="checkbox"/>	PERMANENT	<input type="checkbox"/>	TEMPORARY	<input type="checkbox"/>
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JOB DESCRIPTION (Describe duties and responsibilities):

Duties include customer service at front desk for recreation program registrations, facility reservations, park reservations, sport fields reservations, and resident concerns. Online registration, website updates, social media. Record keeping, filing, processing payments and deposits.

Overall office and clerical support for Department Director, Recreation Supervisor and Park Supervisor.

JOB REQUIREMENTS (Include special licenses, education, etc.):

Experience in basic computer programs which include but are not limited to Microsoft word, Excel, and PowerPoint. Experience with website updates, social media and online recreation registration programs.

Excellent customer service skills and organizational skills.

BENEFITS TO THE CITY (Include any revenues or cost savings associated with this position):

Good customer service. The front desk in the recreation office is very busy. Having one full time person in this position could avoid costly mistakes or double bookings. Constant changes in part time staff manning the responsibilities of the front desk reduces efficiency. With this position vacant at any point in time required the Recreation Supervisor and/or Director to work the front desk which is not cost effective.

ANNUAL POSITION COST (Salary & benefits - from what source(s) will the position be funded):

The position would be funding through the General Fund. The position could be split between the three divisions that it supports but would continue to be funded through the General Fund.

Annual Position Cost with Salary & benefits:

**Estimated Yearly Benefits
FT - ADMIN CLERK: RECREATION**

COST	Estimated Budget	Current Budget	Add. Request
GROSS PAY	\$ 34,412.52	30,200.00	4,212.52
PERS	2,255.74	1,979.61	276.13
MEDICAL	18,462.91	0.00	18,462.91
DENTAL	1,500.00	0.00	1,500.00
SELF INS	5,127.47	0.00	5,127.47
ICMA	-	0.00	0.00
LIFE	100.20	0.00	100.20
VISION	214.56	0.00	214.56
AFLAC	-	0.00	0.00
MEDICARE	498.98	437.90	61.08
SUTA	434.00	868.00	-434.00
SOCIAL SECURITY	-	0.00	0.00
UNION RET	3,515.20	0.00	3,515.20
TOTAL	\$ 66,521.57	\$ 33,485.51	\$ 33,036.06
			\$ 33,000.00

All amounts are approximate.

Hrly Rate w/ Benefits	\$ 31.98
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WATER DIVISION REQUESTS



**City of Riverbank
Fiscal Year 2016-2017**

ANNUAL BUDGET

NEW PERSONNEL REQUEST FORM

DEPARTMENT: Development Services Public Works	PROPOSED TITLE: Water Conservation Coordinator
SALARY RANGE:	DIVISION: Water

FULL-TIME	<input checked="" type="checkbox"/>	PART-TIME	<input type="checkbox"/>	PERMANENT	<input checked="" type="checkbox"/>	TEMPORARY	<input type="checkbox"/>
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JOB DESCRIPTION (Describe duties and responsibilities):

The Water Conservation Coordinator is a journey level classification responsible for a wide variety duties related to public education and enforcement of the City's water conservation program. Incumbents are expected to independently perform the full scope of assigned duties. Incumbents perform a variety of complex specialized functions, as well as exercise responsibility for the investigation of complaints and violations concerning water conservation polices, City code, other County and State codes. The work requires independence and discretion in working with the public and in conducting inspections and involves a proactive implementation of applicable codes and regulations. Incumbents may be required to work a flexible work schedule (including evenings and weekends) to monitor water conservation activities.

**Estimated Yearly Benefits
FT - WATER CONSERVATION COORDINATOR**

COST	Estimated Budget	Current Budget	Add. Request
GROSS PAY	\$ 44,572.68	22,796.80	21,775.88
PERS	2,921.74	1,494.33	1,427.41
MEDICAL	18,462.91	0.00	18,462.91
DENTAL	1,500.00	0.00	1,500.00
SELF INS	6,641.33	0.00	6,641.33
ICMA	-	0.00	0.00
LIFE	100.20	0.00	100.20
VISION	214.56	0.00	214.56
AFLAC	-	0.00	0.00
MEDICARE	646.30	330.55	315.75
SUTA	434.00	434.00	0.00
SOCIAL SECURITY	-	0.00	0.00
UNION RET	3,515.20	0.00	3,515.20
TOTAL	\$ 79,008.92	\$ 25,055.68	\$ 53,953.24
			\$ 54,000.00

All amounts are approximate.

Hrly Rate w/ Benefits	\$ 37.99
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