



Housing and Federal Grants Division 2024 - 2025 Application for Funding Community Development Block Grant Program

This application is for nonprofit organizations and government entities in Marin County, California who would like to apply for federal Community Development Block Grant program funds for Public Services or Community Infrastructure/Capital Improvements. Please refer to the [Application Guidelines](#) released on January 22, 2024 for detailed information about qualifications and application requirements. Applicants may use this [prep tool](#) for the long-form questions in order to save their responses and copy/paste into this application.

The deadline to apply is **5:00 p.m. Friday, February 16**. Applicants will receive a copy of their submitted application to the email address entered.

Indicate type of project. If your project allows, you may apply under multiple categories. (See Application Guidelines for more information)

Public Services (CDBG)

Organization (Fiscal Sponsor) General Information

Organization (Fiscal Sponsor)/Agency Name

City of San Rafael

Mailing Address

618 B Street
San Rafael, California, 94901

Website (if applicable)

www.cityofsanrafael.org

Organization DUNS#

946000424

Executive Director/CEO

Catherine Quffa,

Email Address

catherine.quffa@cityofsanrafael.org

Phone Number

(415) 485-3078

Project General Information

Program/Project Name

Pickleweed Preschool

Program/Project Site Address

40 Canal Street
San Rafael, California, 94901

CDBG Funding Amount Requested (Minimum request amount: \$15,000)

27991.00

Application Contact Person

Gabriela Farias

Title of Contact Person

Senior Recreation Supervisor

Contact Email Address

gabriela.farias@cityofsanrafael.org

Contact Phone Number

(415) 485-3386

To determine if your project is located in a Special Flood Hazard Area as indicated by FEMA, visit [FEMA Flood Map Service Center](#). (Save a copy of the Dynamic Map and upload at the end of this application.)

Is this project located in a Special Flood Hazard Area as indicated by FEMA?

Yes

For CDBG Public Facilities/Improvements applications, if the project is located in a **Regulatory Floodway it is not eligible for funding**. Public Facilities/Improvements projects located in a Special Flood Hazard Area require flood insurance to qualify for funding.

Project Specifics

Planning Areas Served: Indicate what geographic area(s) the requested funding will serve.

San Rafael

Is your organization receiving other County of Marin funding for this project?

No

Organizational Overview: Provide a brief description of your organization including mission, programs, number of clients served, etc.

The City of San Rafael Library and Recreation Department, Childcare Division provides preschool and school age childcare programs, summer camps, and intercession camp programs. Our mission is to offer high-quality childcare programming that focuses on the whole child with a special emphasis on children's social / emotional learning. We offer developmentally appropriate curriculum that includes opportunities for children to meet challenges, experience success, and develop confidence in a safe and inclusive environment.

Annually the Childcare Division serves approximately 550 unique participants at our two preschool program sites (Parkside and Pickleweed Preschool), and five school-age childcare centers. Most of our school-age sites are situated on Miller Creek School District (MCSD) and San Rafael City School District (SRCS) campuses, and we partner with the Districts to offer Extended Learning Opportunity Programs (ELOP). Our programs serve the central San Rafael and the Lucas Valley area.

Pickleweed Preschool is a 100% subsidized program that serves 68 children in the Canal neighborhood. The program is primarily funded by the California Department of Education's California State Preschool program (CSPP) grant. The program serves families that qualify based on income eligibility.

Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

Pickleweed Preschool provides a 100% subsidized preschool program targeting low-income families in San Rafael's Canal neighborhood. This grant request will fund 63% of a fixed-term employees' salary. In FY25, the City lost an outside source of funding, jeopardizing our ability to pay for this fixed term assignment. This grant will ensure the City can maintain current staffing levels to serve 68 children at this site.

The program operates in accordance with the State of California CSPP Grant objectives and licensing requirements, ensuring a high-quality preschool program for all participants, which is essential for all communities and is part of the solution towards bridging the educational gap for all children.

One of the most important components of our Pickleweed Preschool program is our partnership with the families we serve to address disparities in access to early childhood education. For many families, our program is an introduction to their child's academic career. We partner with families and give them tools to be their child's best advocate as they progress into elementary school. We host parent information nights where we educate parents on proven best practices, such as the importance of reading, healthy eating, and limiting screen time. Additionally, we invite our parents to participate in our programs whenever possible and as a result have an active parent group that is highly involved.

These relationships support the times when we are working with children who need additional support in order to succeed. We have built in conferences twice a year as well as 1:1 conversations with families where we work together to coordinate resources around issues such as mental health and early interventions via established educational community partnerships. Pickleweed Preschool is committed to collaborating with all families and community liaisons to ensure every child receives the support they need.

Which community priority does your project align with? (See Application Guidelines for descriptions) (check as many boxes as applicable)

Children and Youth Services

Describe how your project aligns with these priorities.

Our Program at Pickleweed Preschool is aligned with the Children and Youth Services community priority.

Giving families the option of high-quality preschool for two years offers children a firm academic foundation as they promote to elementary school, and as a no cost program, it allows families to extend their budgets to meet other priorities such as housing. Our program also supports early intervention efforts that in turn support children's mental health and overall development. We work with our families and community partners such as Marin Community Clinic and Parent Services Project, to ensure that resources are coordinated around all children that need them.

Select HUD National Objective to be achieved with funding. Check all that apply.

Activities benefiting low and moderate-income persons. (LMI)

Activities benefiting low and moderate area. (LMA)

All projects funded are required to Affirmatively Further Fair Housing (AFFH) which is defined as taking "meaningful actions, in addition to combating discrimination, that overcome patterns of segregation and foster inclusive communities free from barriers that restrict access to opportunity based on protected characteristics."

How will this project Affirmatively Further Fair Housing?

Pickleweed primarily serves families with Latin American heritage, as the center is located in the heart of the Canal Neighborhood in Pickleweed Park next the Albert J. Boro Community Center. This program reduces the financial burden of high-quality early childhood education for families in this community, allowing them to use limited income for other expenses like housing and food security.

Our Affirmative Marketing Plan consists of advertising our program broadly throughout our community, with particular emphasis in our Canal neighborhood. We proactively reach out to neighborhood groups, non-profit organizations, and other agencies to inform families about our program, enrollment process, and eligibility requirements. The following marketing strategies are used:

- Posting with Marin Child Care Council, our local resource and referral agency
- Distributing flyers at the Boro Community Center
- Posting flyers at Marin Health and Human Services offices
- Posting flyers at various apartment complexes such as Pilgrim Park
- Post with the American Asian Alliance of Marin
- Establish a connection with the Marin Asian Advocacy Project
- Reaching out to the Marin City Community Services District
- Posting with the St. Raphael's Newsletter for their Vietnamese, Portuguese, and Spanish masses

All projects funded are required to conduct Affirmative Marketing. For more information about affirmative marketing, visit the [Marin County Federal Grants website](#) and scroll down to the Affirmative Marketing panel.

Refer to the [Current Marin County Income Limits](#) to determine income level for use in the table below.

Approximately how many moderate, low, very low and extremely low-income persons will directly benefit from the program/project? Projects that support low-income persons will be prioritized.

	Number
Moderate Income	
Low Income	
Very Low Income	1
Extremely Low Income	67
TOTAL	68

How does your organization verify client income? Income verification is required except if the client is presumed benefit by HUD. Presumed benefit applies to abused children, battered spouses, the elderly, adult persons with serious disabilities, the homeless, illiterate persons, and migrant farm workers.

Pickleweed Preschool follows the Department of Education guidelines for income verification using state form ELCD 9600 - Confidential Application for Child Development Services and Certification of Eligibility.

Families are required to show proof of income through paystubs, letters from employers, or self-declaration, along with proof of number of people in the household. The application will be updated yearly to ensure eligibility and a family data file will be completed.

Estimate the demographics of moderate, low, very low, and extremely low-income persons who will directly benefit from the program/project. The total number of beneficiaries should equal the total in the previous questions.

	Total Number of Persons	Number Identifying as Hispanic
American Indian or Alaskan Native		
Asian	1	
Black or African American		
Native Hawaiian or Other Pacific Islander		
White	67	67
American Indian and White		
Asian and White		
Black and White		
American Indian and Black		
Multi-Racial		
TOTAL	68	67

Total Number of Persons (Must equal total identified under income level)

68

Total Number Identifying as Hispanic

67

Female-Headed Households (out of above total)

9

Persons with Disabilities (out of above total)

0

PROJECT MANAGEMENT & FINANCIAL DATA

If your project or organization was funded previously, list past project(s), goals, and accomplishments/activities.

Pickleweed Preschool is fortunate to have excellent partnerships within the community that help us to continually assess and improve our program. Despite changes in leadership, our team participates in trainings offered by Marin County Office of Education. We are currently participating in Pyramid Training series that helps us build upon the years of experience that our teaching team already has. Our Quality Rating Improvement System (QRIS) score is at a level 4 with 5 being the highest. Our partnership with the Raising a Reader program has been very successful at highlighting the importance of reading to children and all the benefits that it imparts on our students as they continue on their educational careers. We previously struggled with Desired Results Developmental Profile completion, but have gained traction as a team and have created a uniform system for both our classrooms. Everyone is at different levels of completion but we have built in support to aid our success in this area. We are a work in progress in our unending efforts to continually improve.

If your agency has remaining funds previously approved, please describe the timeline for expending the fund balance.

No Remaining Funds

Describe your organization's experience with administering grants and specifically federal grants.

The City of San Rafael, Childcare Division, has been part of the CDBG program for 20+ years. The Senior Recreation Supervisor manages the grants for the childcare division and in addition to CDBG grant, the preschool also receives funding through California Department of Education, and Quality Rating Improvement System grant through Marin County Office of Education. Quarterly reporting is required for most of the grants and the City is very familiar with following all regulations regarding the different funding streams.

Describe who will supervise and manage the project and their past experience with project management.

I, Gabriela Farias, Senior Recreation Supervisor, will supervise and manage our project at Pickleweed Preschool. I have over 25 years of managerial experience in this field along with the seasoned teaching team at Pickleweed Preschool.

Describe any recent or upcoming leadership transitions.

While I, Gabriela Farias, am new to the Senior Recreation Supervisor role I am not new to this field or to the City of San Rafael. I have been with the City for almost 20 years and am able to take on the task of supporting all aspects of the Pickleweed Preschool Program. We have an interim Supervisor at Pickleweed and an active recruitment to fill the position permanently. We are hopeful that before this school year ends we will have filled this role and I am prepared to support the team through this upcoming transition in leadership.

Describe any flexibility regarding your projects start/completion date.

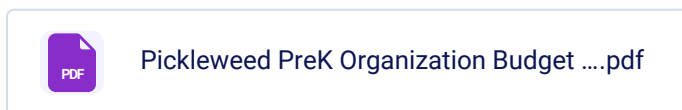
The program at Pickleweed is ongoing and will continue to be so.

Required Attachments:

Attach Project Budget: Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG request.



Attach Organization Budget: : Upload your organization or fiscal sponsors annual budget.



Attach Dynamic Flood Map



Submission

Please review your responses above for accuracy.

Name and Title of person completing this application.

Gabriela Farias - Senior Recreation Supervisor

By checking this box

I hereby certify that the information in this application is true and accurate to the best of my knowledge.

Fund 260 - Pickleweed Preschool		Account	Adjusted Budget FY25
Revenue	Marin First 5 Grant		\$ 94,000.00
	Community Development Block Grant (CDBG)		\$ 28,000.00
	Investment Earnings		\$ 18,543.00
	California State Preschool Program (CSPP) Grant		\$ 510,697.00
		Total Revenue	\$ 651,240.00
Personnel Expenses	8106 - Bilingual Pay		\$ 3,600.00
	8107 - I.O.D./4850 Pay		-
	8109 - Light/Modified Duty Pay		\$ 10,000.00
	8111 - Classified Personnel		\$ 295,606.00
	8112 - Temporary Help		\$ 18,016.00
	8113 - Overtime Pay		\$ 5,000.00
	8156 - Bilingual Pay-Non Compesable		\$ 3,600.00
	8159 - Fixed Term-Non Compensable		\$ 32,091.00
	8321 - Group Life/Health Insurance		\$ 68,593.00
	8323 - P.A.R.S		\$ 1,880.00
	8324 - Medicare Tax		\$ 4,864.00
	8325 - Internal Service Chgs-Workers Comp		\$ 4,148.00
	8326 - Retirement		\$ 130,845.00
	8328 - Internal Service Chgs-Dental Insurance		\$ 7,736.00
	8331 - Internal Service-Chgs-Leave Payout		\$ 33,969.00
	8332 - Vision Plan		\$ 299.00
		Personnel Total	\$ 620,247.00
Non-Personnel Expenses	9216 - Professional Dues & Subscription		\$ 950.00
	9222 - Maintenance Buildings & Improvements		\$ 15,350.00
	9230 - Maintenance & Repair;Equip & Machinery		\$ 6,500.00
	9270 - Contractual Services		\$ 8,957.00
	9310 - Office Supplies		-
	9320 - Recreation Supplies		\$ 30,300.00
	9434 - Utilities - Electricity		\$ 2,500.00
	9924 - Internal Service Chgs-Liability Ins.		\$ 1,990.00
		Non-Personnel Total	\$ 66,547.00
		Grand Total	\$ 686,794.00

CDBG Grant Funding Request - fund 63% of a fixed term employee assignment

Position 1465-007 - Childcare Specialist (Fixed-Term)				
Grade/Step	Prorated FTE	Wages	Benefits	Total
9937/E	71%	38,131.08	6,299.22	44,430.30
Grant Request: Fund 63% of this position	\$ 27,991			

Library & Recreation Department Budget - Revenues

FY 2025-26

Fund Name	Program Name	Account Type	Account Name	Adjusted Budget FY25	
001 - General Fund	001-51-11001 - Library Administration	Revenue	3401 - Library Fines	-1,400	
			3405 - Damaged Book Fines	-2,000	
			5526 - Revenue From Other Agencies	-11,500	
			7708 - Cash Over & Short	-	
			7715 - Miscellaneous Income	-	
			7721 - Reimbursement To City	-	
			7736 - Accrual Buy Back	-	
			Revenue Total	-14,900	
			001-51-11001 - Library Administration Total	-14,900	
			001 - General Fund Total		
208 - Childcare Fund	208-66-72001 - Parkside Pre-School	Revenue	5515 - Local Grant Revenue	-	
			6016 - Staff-Led Classes and Programs	-741,600	
	Revenue Total	-741,600			
	208-66-72001 - Parkside Pre-School Total				-741,600
	208-66-72002 - Glenwood Childcare Program	Revenue	5515 - Local Grant Revenue	-	
			6016 - Staff-Led Classes and Programs	-427,450	
	Revenue Total	-427,450			
	208-66-72002 - Glenwood Childcare Program Total				-427,450
	208-66-72006 - Vallecito Childcare Program	Revenue	6016 - Staff-Led Classes and Programs	-530,450	
			Revenue Total	-530,450	
	208-66-72006 - Vallecito Childcare Program Total				-530,450
	208-66-72008 - Parkside Elementary Childcare Program	Revenue	6016 - Staff-Led Classes and Programs	-427,450	
			Revenue Total	-427,450	
	208-66-72008 - Parkside Elementary Childcare Program Total				-427,450
	208-66-72009 - Mary Silveira Childcare Program	Revenue	5515 - Local Grant Revenue	-	
			6016 - Staff-Led Classes and Programs	-442,900	
	Revenue Total	-442,900			
	208-66-72009 - Mary Silveira Childcare Program Total				-442,900
	208-66-72010 - Lucas Childcare Program	Revenue	5515 - Local Grant Revenue	-	
			6016 - Staff-Led Classes and Programs	-504,700	
			7736 - Accrual Buy Back	-	
	Revenue Total	-504,700			
	208-66-72010 - Lucas Childcare Program Total				-504,700
208-66-72011 - Coleman Childcare Program	Revenue	6016 - Staff-Led Classes and Programs	-		
		Revenue Total	-		
208-66-72011 - Coleman Childcare Program Total				-	
208-66-72040 - Childcare Administration	Revenue	4401 - Investment Earnings	-		
		7721 - Reimbursement To City	-136,000		
Revenue Total	-136,000				
208-66-72040 - Childcare Administration Total				-136,000	
208 - Childcare Fund Total				-3,210,550	
214 - Library Fund	214-51-11001 - Library Administration	Revenue	4401 - Investment Earnings	-73,921	
			5526 - Revenue From Other Agencies	-	
	Revenue Total	-73,921			
	214-51-11001 - Library Administration Total				-73,921
	214-51-83090 - Other Revolving/Special Projects	Revenue	5515 - Local Grant Revenue	-16,422	
			6806 - Xerox Copies	-4,000	
			7722 - Contributions/Donations	-15,000	
	Revenue Total	-35,422			
	214-51-83090 - Other Revolving/Special Projects Total				-35,422
	214-51-99090 - Projects: Other	Revenue	5512 - Other State Grants	-	
7999 - Operations Transfers In			-		
Revenue Total	-				
214-51-99090 - Projects: Other Total				-	
214 - Library Fund Total				-109,343	
215 - Library Special Assessment Fund	215-51-11001 - Library Administration	Revenue	1114 - Special Assessment Tax	-1,202,532	
			4401 - Investment Earnings	-33,751	
			Revenue Total	-1,236,283	
215-51-11001 - Library Administration Total				-1,236,283	
215 - Library Special Assessment Fund Total				-1,236,283	
222 - Recreation Revolving Fund	222-66-11001 - Comm.Service-Administrat	Revenue	4401 - Investment Earnings	-35,131	
			4402 - Rents, Royalties Income	-28,000	
			6011 - Event Revenue	-	
			7708 - Cash Over & Short	-	
			7711 - Administrative Fees	-	
			7736 - Accrual Buy Back	-	
			7999 - Operations Transfers In	-2,420,000	

	Revenue Total		-2,483,131
222-66-11001 - Comm.Service-Administration Total			-2,483,131
222-66-22001 - Albert Boro-Facility Onsite Revenue		5515 - Local Grant Revenue	-
		6001 - Contract Classes and Programs	-51,500
		6002 - Short-Term Rentals	-123,600
		6015 - Waived Fees/Co-Sponsored Events	-
		6016 - Staff-Led Classes and Programs	-32,497
		6614 - Security Fees	-20,600
		6615 - Insurance Fees	-3,708
		7722 - Contributions/Donations	-
	Revenue Total		-231,905
222-66-22001 - Albert Boro-Facility Onsite Total			-231,905
222-66-32001 - Falkirk-Facility Onsite Pro Revenue		6001 - Contract Classes and Programs	-18,540
		6002 - Short-Term Rentals	-113,300
		6011 - Event Revenue	-
		6016 - Staff-Led Classes and Programs	-
		6614 - Security Fees	-18,025
		6615 - Insurance Fees	-4,120
		6618 - Art Exhibit Revenue	-10,300
		7722 - Contributions/Donations	-515
	Revenue Total		-164,800
222-66-32001 - Falkirk-Facility Onsite Program Total			-164,800
222-66-42001 - SRCC-Facility Onsite Proç Revenue		5526 - Revenue From Other Agencies	-
		6001 - Contract Classes and Programs	-154,500
		6002 - Short-Term Rentals	-334,750
		6015 - Waived Fees/Co-Sponsored Events	-
		6016 - Staff-Led Classes and Programs	-22,660
		6614 - Security Fees	-51,500
		6615 - Insurance Fees	-10,300
		7715 - Miscellaneous Income	-
	Revenue Total		-573,710
222-66-42001 - SRCC-Facility Onsite Program Total			-573,710
222-66-52001 - Terra Linda-Facility Onsite Revenue		6001 - Contract Classes and Programs	-317,100
		6002 - Short-Term Rentals	-62,109
		6016 - Staff-Led Classes and Programs	-18,540
		6614 - Security Fees	-2,060
		6615 - Insurance Fees	-2,060
	Revenue Total		-401,869
222-66-52001 - Terra Linda-Facility Onsite Program Total			-401,869
222-66-53001 - Hamilton Pool Program Revenue		6001 - Contract Classes and Programs	-
		6002 - Short-Term Rentals	-
		6008 - Daily Admission	-
		6016 - Staff-Led Classes and Programs	-
	Revenue Total		-
222-66-53001 - Hamilton Pool Program Total			-
222-66-54001 - Terra Linda Pool Program Revenue		6001 - Contract Classes and Programs	-9,270
		6002 - Short-Term Rentals	-32,000
		6008 - Daily Admission	-206,000
		6016 - Staff-Led Classes and Programs	-95,000
	Revenue Total		-342,270
222-66-54001 - Terra Linda Pool Program Total			-342,270
222-66-65101 - After School Enrichment Revenue		6001 - Contract Classes and Programs	-494,400
	Revenue Total		-494,400
222-66-65101 - After School Enrichment Total			-494,400
222-66-65201 - Canal Community Garden Revenue		6002 - Short-Term Rentals	-4,584
	Revenue Total		-4,584
222-66-65201 - Canal Community Garden Total			-4,584
222-66-65202 - Terra Linda Community G Revenue		6002 - Short-Term Rentals	-9,043
	Revenue Total		-9,043
222-66-65202 - Terra Linda Community Garden Total			-9,043
222-66-82030 - Local Grant Projects Revenue		5515 - Local Grant Revenue	-
		7999 - Operations Transfers In	-
	Revenue Total		-
222-66-82030 - Local Grant Projects Total			-
222-66-83090 - Other Revolving/Special F Revenue		7722 - Contributions/Donations	-
	Revenue Total		-
222-66-83090 - Other Revolving/Special Projects Total			-
222 - Recreation Revolving Fund Total			-4,705,712
240 - Parkland Dedication Fund		240-66-49001 - *** Title Not Found *** Revenue	1123 - Commercial Development Tax
			4401 - Investment Earnings
			-14,350
	Revenue Total		-14,350
240-66-49001 - *** Title Not Found *** Total			-14,350

240 - Parkland Dedication Fund Total				-14,350
241 - Measure A Open Space Fund	241-66-99090 - Projects: Other	Revenue	5512 - Other State Grants	-
		Revenue Total		-
	241-66-99090 - Projects: Other Total			-
241 - Measure A Open Space Fund Total				-
260 - Childcare Preschool Grant Fund	260-66-72003 - Pickleweed First 5 Presch	Revenue	5526 - Revenue From Other Agencies	-122,000
		Revenue Total		-122,000
	260-66-72003 - Pickleweed First 5 Preschool Program Total			-122,000
	260-66-72012 - Pickleweed Preschool Sta	Revenue	4401 - Investment Earnings	-18,543
			5512 - Other State Grants	-510,697
			5515 - Local Grant Revenue	-
			5521 - Federal Grants	-
		Revenue Total		-529,240
260-66-72012 - Pickleweed Preschool State Grant Program Total			-529,240	
260-66-72014 - Pickleweed - Other	Revenue	5512 - Other State Grants	-	
	Revenue Total		-	
260-66-72014 - Pickleweed - Other Total			-	
260 - Childcare Preschool Grant Fund Total				-651,240
401 - Capital Improvement Fund-City	401-66-99090 - Projects: Other	Revenue	5512 - Other State Grants	-4,240,000
			7722 - Contributions/Donations	-
			7998 - Project Transfer In	-
		Revenue Total		-4,240,000
401-66-99090 - Projects: Other Total			-4,240,000	
401 - Capital Improvement Fund-City Total				-4,240,000
406 - Parks & Rec. Facility Mtce. Fund	406-66-99025 - *** Title Not Found ***	Revenue	1125 - Bedroom Tax	-
			4401 - Investment Earnings	-5,642
		Revenue Total		-5,642
406-66-99025 - *** Title Not Found *** Total			-5,642	
406 - Parks & Rec. Facility Mtce. Fund Total				-5,642
407 - Parks Capital Improvements Fund	407-66-83030 - Special Event Projects	Revenue	7715 - Miscellaneous Income	-
			7722 - Contributions/Donations	-
		Revenue Total		-
407-66-83030 - Special Event Projects Total			-	
407 - Parks Capital Improvements Fund Total				-
712 - Library Fiduciary Fund	712-51-99055 - Building Improvement Prc	Revenue	4401 - Investment Earnings	-97,427
		Revenue Total		-97,427
	712-51-99055 - Building Improvement Projects Total			-97,427
712 - Library Fiduciary Fund Total				-97,427
Grand Total				-14,285,447

Library & Recreation Department Budget Expenditures

FY 2025-26

Fund Name	Program Name	Account Type	Account Name	Adjusted Budget FY25	
001 - General Fund	001-51-11001 - Library Administration	Personnel	8106 - Bilingual Pay	3,024	
			8109 - Light/Modified Duty Pay	2,200	
			8111 - Classified Personnel	1,508,735	
			8112 - Temporary Help	353	
			8113 - Overtime Pay	500	
			8116 - Insurance Pay-Back	15,000	
			8127 - Uniform Allowance	-	
			8155 - Education Incentive Pay-Non Compesable	-	
			8156 - Bilingual Pay-Non Compesable	3,972	
			8157 - Automobile Allowance-Non Compesable	2,100	
			8158 - Uniform Allowance-Non Compensable	-	
			8321 - Group Life/Health Insurance	187,994	
			8322 - Deferred Compensation Benefit	-	
			8323 - P.A.R.S	6,195	
			8324 - Medicare Tax	20,748	
			8325 - Internal Service Chgs-Workers Comp	33,669	
			8326 - Retirement	583,350	
			8328 - Internal Service Chgs-Dental Insurance	23,801	
			8331 - Internal Service-Chgs-Leave Payout	122,242	
			8332 - Vision Plan	978	
				Personnel Total	2,514,860
				Non-Personnel	
				9211 - Travel and Conference	-
	9212 - Training & Instruction	6,000			
	9216 - Professional Dues & Subscription	-			
	9220 - Building Maintenance Contracts	40,000			

		9222 - Maintenance Buildings & Improvements	12,000
		9270 - Contractual Services	396,625
		9310 - Office Supplies	11,822
		9360 - Equipments, Supplies & Materials	65,000
		9362 - Books & Publication	30,000
		9363 - Audio/Video Materials	25,000
		9367 - Library-Periodicals	1,376
		9368 - Library-Databases	12,000
		9433 - Utilities - Gas	17,000
		9434 - Utilities - Electricity	43,500
		9521 - Credit Card Fees	200
		9650 - Lease Interest	-
		9651 - Lease Principal	-
		9921 - Internal Srv Chgs-Technology Replacement	229,576
		9924 - Internal Service Chgs-Liability Ins.	21,768
		9926 - Internal Service Chgs-Telephones	67,651
		Non-Personnel Total	979,518
	001-51-11001 - Library Administration Total		3,494,378
	001-51-21501 - Library Adult Services & C	Personnel	
		8112 - Temporary Help	-
		8323 - P.A.R.S	3
		8325 - Internal Service Chgs-Workers Comp	1
		Personnel Total	4
	001-51-21501 - Library Adult Services & Outreach Total		4
	001-51-22001 - Childrens Services	Personnel	
		8112 - Temporary Help	-
		8323 - P.A.R.S	2
		8324 - Medicare Tax	-
		8325 - Internal Service Chgs-Workers Comp	2
		Personnel Total	4
	001-51-22001 - Childrens Services Total		4
	001-51-23001 - Circulation Services	Personnel	
		8112 - Temporary Help	-
		8323 - P.A.R.S	2
		8325 - Internal Service Chgs-Workers Comp	-
		Personnel Total	2
	001-51-23001 - Circulation Services Total		2
	001-51-28501 - Pickleweed Library	Personnel	
		8112 - Temporary Help	-
		8323 - P.A.R.S	1
		8325 - Internal Service Chgs-Workers Comp	0
		8331 - Internal Service-Chgs-Leave Payout	-
		Personnel Total	1
	001-51-28501 - Pickleweed Library Total		1
001 - General Fund Total			3,494,390
208 - Childcare Fund	208-66-72001 - Parkside Pre-School	Personnel	
		8106 - Bilingual Pay	-
		8107 - I.O.D./4850 Pay	-
		8109 - Light/Modified Duty Pay	-
		8111 - Classified Personnel	346,922
		8112 - Temporary Help	12,047
		8113 - Overtime Pay	-
		8116 - Insurance Pay-Back	-
		8160 - Out of Class Pay-Non Compensable	-
		8321 - Group Life/Health Insurance	105,929
		8323 - P.A.R.S	452
		8324 - Medicare Tax	4,595
		8325 - Internal Service Chgs-Workers Comp	4,136
		8326 - Retirement	157,037
		8328 - Internal Service Chgs-Dental Insurance	10,794
		8331 - Internal Service-Chgs-Leave Payout	35,421
		8332 - Vision Plan	355
		Personnel Total	677,688
		Non-Personnel	
		9216 - Professional Dues & Subscription	975
		9222 - Maintenance Buildings & Improvements	11,540
		9230 - Maintenance & Repair;Equip & Machinery	5,000
		9270 - Contractual Services	1,000
		9320 - Recreation Supplies	26,100
		9360 - Equipments, Supplies & Materials	-
		9433 - Utilities - Gas	5,000
		9434 - Utilities - Electricity	10,000
		9924 - Internal Service Chgs-Liability Ins.	5,170
		Non-Personnel Total	64,785
	208-66-72001 - Parkside Pre-School Total		742,473
	208-66-72002 - Glenwood Chilcare Progr	Personnel	
		8111 - Classified Personnel	116,196
		8112 - Temporary Help	80,068
		8113 - Overtime Pay	-

	8321 - Group Life/Health Insurance	31,622	
	8323 - P.A.R.S	3,004	
	8324 - Medicare Tax	2,610	
	8325 - Internal Service Chgs-Workers Comp	3,189	
	8326 - Retirement	54,380	
	8328 - Internal Service Chgs-Dental Insurance	3,598	
	8331 - Internal Service-Chgs-Leave Payout	11,864	
	8332 - Vision Plan	63	
Personnel Total		306,595	
Non-Personnel	9216 - Professional Dues & Subscription	-	
	9222 - Maintenance Buildings & Improvements	-	
	9230 - Maintenance & Repair;Equip & Machinery	500	
	9250 - Rental;Other	-	
	9270 - Contractual Services	7,500	
	9320 - Recreation Supplies	21,000	
	9434 - Utilities - Electricity	-	
	9924 - Internal Service Chgs-Liability Ins.	2,880	
Non-Personnel Total		31,880	
208-66-72002 - Glenwood Chilcare Program Total		338,475	
208-66-72004 - Venetia Valley Childcare F	Personnel	8323 - P.A.R.S	-
	Personnel Total		-
208-66-72004 - Venetia Valley Childcare Program Total			-
208-66-72006 - Vallecito Childcare Progra	Personnel	8111 - Classified Personnel	67,646
		8112 - Temporary Help	88,065
		8113 - Overtime Pay	-
		8116 - Insurance Pay-Back	-
		8160 - Out of Class Pay-Non Compensable	-
		8321 - Group Life/Health Insurance	21,304
		8323 - P.A.R.S	3,304
		8324 - Medicare Tax	1,276
		8325 - Internal Service Chgs-Workers Comp	2,837
		8326 - Retirement	31,659
		8328 - Internal Service Chgs-Dental Insurance	1,799
		8331 - Internal Service-Chgs-Leave Payout	6,907
		8332 - Vision Plan	-
Personnel Total			224,797
Non-Personnel	9216 - Professional Dues & Subscription	975	
	9222 - Maintenance Buildings & Improvements	10,080	
	9230 - Maintenance & Repair;Equip & Machinery	2,000	
	9250 - Rental;Other	4,800	
	9270 - Contractual Services	12,000	
	9320 - Recreation Supplies	27,000	
	9924 - Internal Service Chgs-Liability Ins.	3,130	
Non-Personnel Total		59,985	
208-66-72006 - Vallecito Childcare Program Total			284,782
208-66-72008 - Parkside Elementary Childk	Personnel	8111 - Classified Personnel	67,646
		8112 - Temporary Help	60,028
		8113 - Overtime Pay	-
		8116 - Insurance Pay-Back	-
		8321 - Group Life/Health Insurance	19,448
		8323 - P.A.R.S	2,252
		8324 - Medicare Tax	1,758
		8325 - Internal Service Chgs-Workers Comp	2,173
		8326 - Retirement	31,659
		8328 - Internal Service Chgs-Dental Insurance	1,799
		8331 - Internal Service-Chgs-Leave Payout	6,907
Personnel Total			193,670
Non-Personnel	9216 - Professional Dues & Subscription	975	
	9222 - Maintenance Buildings & Improvements	13,100	
	9230 - Maintenance & Repair;Equip & Machinery	-	
	9270 - Contractual Services	7,500	
	9320 - Recreation Supplies	23,500	
	9433 - Utilities - Gas	3,000	
	9434 - Utilities - Electricity	9,000	
	9924 - Internal Service Chgs-Liability Ins.	3,710	
Non-Personnel Total		60,785	
208-66-72008 - Parkside Elementary Childcare Program Total			254,455
208-66-72009 - Mary Silveira Childcare Pr	Personnel	8111 - Classified Personnel	107,582
		8112 - Temporary Help	88,070
		8113 - Overtime Pay	-
		8116 - Insurance Pay-Back	3,000
		8156 - Bilingual Pay-Non Compesable	-

	8321 - Group Life/Health Insurance	78
	8323 - P.A.R.S	3,304
	8324 - Medicare Tax	2,836
	8325 - Internal Service Chgs-Workers Comp	3,280
	8326 - Retirement	31,659
	8328 - Internal Service Chgs-Dental Insurance	1,799
	8331 - Internal Service-Chgs-Leave Payout	6,907
	8332 - Vision Plan	63
Personnel Total		248,578
Non-Personnel	9216 - Professional Dues & Subscription	975
	9222 - Maintenance Buildings & Improvements	10,500
	9230 - Maintenance & Repair;Equip & Machinery	1,500
	9250 - Rental;Other	4,800
	9270 - Contractual Services	-
	9320 - Recreation Supplies	22,000
	9360 - Equipments, Supplies & Materials	-
	9924 - Internal Service Chgs-Liability Ins.	2,660
Non-Personnel Total		42,435
208-66-72009 - Mary Silveira Childcare Program Total		291,013
208-66-72010 - Lucas Childcare Program Personnel	8106 - Bilingual Pay	1,800
	8111 - Classified Personnel	110,547
	8112 - Temporary Help	70,058
	8116 - Insurance Pay-Back	-
	8156 - Bilingual Pay-Non Compesable	-
	8321 - Group Life/Health Insurance	42,607
	8323 - P.A.R.S	2,629
	8324 - Medicare Tax	2,481
	8325 - Internal Service Chgs-Workers Comp	2,906
	8326 - Retirement	50,065
	8328 - Internal Service Chgs-Dental Insurance	3,598
	8331 - Internal Service-Chgs-Leave Payout	11,287
	8332 - Vision Plan	127
Personnel Total		298,104
Non-Personnel	9216 - Professional Dues & Subscription	950
	9222 - Maintenance Buildings & Improvements	10,000
	9230 - Maintenance & Repair;Equip & Machinery	2,500
	9250 - Rental;Other	4,800
	9270 - Contractual Services	10,000
	9320 - Recreation Supplies	22,000
	9434 - Utilities - Electricity	-
	9924 - Internal Service Chgs-Liability Ins.	2,070
Non-Personnel Total		52,320
208-66-72010 - Lucas Childcare Program Total		350,424
208-66-72011 - Coleman Childcare Progr Personnel	8111 - Classified Personnel	171,562
	8112 - Temporary Help	27
	8113 - Overtime Pay	-
	8116 - Insurance Pay-Back	553
	8160 - Out of Class Pay-Non Compensable	-
	8321 - Group Life/Health Insurance	18,932
	8323 - P.A.R.S	971
	8324 - Medicare Tax	2,450
	8325 - Internal Service Chgs-Workers Comp	1,912
	8326 - Retirement	47,272
	8328 - Internal Service Chgs-Dental Insurance	3,382
	8331 - Internal Service-Chgs-Leave Payout	13,439
	8332 - Vision Plan	63
Personnel Total		260,563
Non-Personnel	9216 - Professional Dues & Subscription	-
	9222 - Maintenance Buildings & Improvements	-
	9230 - Maintenance & Repair;Equip & Machinery	-
	9270 - Contractual Services	-
	9320 - Recreation Supplies	-
	9434 - Utilities - Electricity	-
	9924 - Internal Service Chgs-Liability Ins.	1,900
Non-Personnel Total		1,900
208-66-72011 - Coleman Childcare Program Total		262,463
208-66-72012 - Pickleweed Preschool Sta Non-Personnel	9310 - Office Supplies	-
	9320 - Recreation Supplies	-
Non-Personnel Total		-
208-66-72012 - Pickleweed Preschool State Grant Program Total		-
208-66-72040 - Childcare Administration Personnel	8111 - Classified Personnel	382,823
	8116 - Insurance Pay-Back	1,000

			8155 - Education Incentive Pay-Non Compesable	-
			8157 - Automobile Allowance-Non Compesable	630
			8321 - Group Life/Health Insurance	29,507
			8322 - Deferred Compensation Benefit	-
			8324 - Medicare Tax	3,435
			8325 - Internal Service Chgs-Workers Comp	4,121
			8326 - Retirement	111,455
			8328 - Internal Service Chgs-Dental Insurance	3,778
			8331 - Internal Service-Chgs-Leave Payout	25,201
			8332 - Vision Plan	208
		Personnel Total		562,157
		Non-Personnel	9211 - Travel and Conference	4,000
			9212 - Training & Instruction	12,000
			9222 - Maintenance Buildings & Improvements	9,000
			9230 - Maintenance & Repair;Equip & Machinery	1,000
			9270 - Contractual Services	3,000
			9280 - Advertising & Community Promotion	2,000
			9310 - Office Supplies	500
			9320 - Recreation Supplies	-
			9330 - Clothing & Linen Supplies	5,000
			9434 - Utilities - Electricity	7,500
			9521 - Credit Card Fees	100,000
			9551 - Equipment Lease	4,500
			9555 - Software Licensing	5,000
			9921 - Internal Srv Chgs-Technology Replacement	43,409
			9924 - Internal Service Chgs-Liability Ins.	6,970
			9926 - Internal Service Chgs-Telephones	12,634
		Non-Personnel Total		216,513
		208-66-72040 - Childcare Administration Total		778,670
208 - Childcare Fund Total				3,302,755
214 - Library Fund	214-51-11001 - Library Administration	Non-Personnel	9270 - Contractual Services	-
			9310 - Office Supplies	-
		Non-Personnel Total		-
		214-51-11001 - Library Administration Total		-
	214-51-83090 - Other Revolving/Special P	Non-Personnel	9270 - Contractual Services	42,392
		Non-Personnel Total		42,392
		214-51-83090 - Other Revolving/Special Projects Total		42,392
	214-51-99090 - Projects: Other	Non-Personnel	9751 - Capital Imp -Special Projects - Const	4,726,590
		Non-Personnel Total		4,726,590
		214-51-99090 - Projects: Other Total		4,726,590
214 - Library Fund Total				4,768,982
215 - Library Special Assessment Fund	215-51-11001 - Library Administration	Personnel	8106 - Bilingual Pay	576
			8111 - Classified Personnel	541,386
			8112 - Temporary Help	115,636
			8113 - Overtime Pay	500
			8116 - Insurance Pay-Back	-
			8155 - Education Incentive Pay-Non Compesable	-
			8156 - Bilingual Pay-Non Compesable	4,428
			8321 - Group Life/Health Insurance	81,844
			8323 - P.A.R.S	4,336
			8324 - Medicare Tax	9,158
			8325 - Internal Service Chgs-Workers Comp	15,378
			8326 - Retirement	227,939
			8328 - Internal Service Chgs-Dental Insurance	11,082
			8331 - Internal Service-Chgs-Leave Payout	48,203
			8332 - Vision Plan	293
		Personnel Total		1,060,760
		Non-Personnel	9212 - Training & Instruction	5,000
			9235 - County Administrative Fee	28,000
			9270 - Contractual Services	50,000
			9310 - Office Supplies	8,102
			9360 - Equipments, Supplies & Materials	490,000
			9361 - Technology Supplies & Materials	6,000
			9362 - Books & Publication	140,619
			9364 - PC Computer Equipment	10,000
			9367 - Library-Periodicals	6,250
			9368 - Library-Databases	65,000
		Non-Personnel Total		808,971
		215-51-11001 - Library Administration Total		1,869,731
215 - Library Special Assessment Fund Total				1,869,731
222 - Recreation Revolving Fund	222-66-11001 - Comm.Service-Administra	Personnel	8111 - Classified Personnel	375,330
			8112 - Temporary Help	-

	8116 - Insurance Pay-Back	-
	8155 - Education Incentive Pay-Non Compesable	-
	8157 - Automobile Allowance-Non Compesable	1,470
	8321 - Group Life/Health Insurance	36,121
	8322 - Deferred Compensation Benefit	-
	8323 - P.A.R.S	2,216
	8324 - Medicare Tax	4,591
	8325 - Internal Service Chgs-Workers Comp	5,656
	8326 - Retirement	112,273
	8328 - Internal Service Chgs-Dental Insurance	5,037
	8331 - Internal Service-Chgs-Leave Payout	34,033
	8332 - Vision Plan	145
Personnel Total		576,872
Non-Personnel	9211 - Travel and Conference	9,000
	9212 - Training & Instruction	-
	9216 - Professional Dues & Subscription	2,600
	9260 - Document Services	40,000
	9265 - Mail Services	15,000
	9270 - Contractual Services	-
	9280 - Advertising & Community Promotion	8,500
	9310 - Office Supplies	500
	9320 - Recreation Supplies	-
	9330 - Clothing & Linen Supplies	3,000
	9360 - Equipments, Supplies & Materials	-
	9361 - Technology Supplies & Materials	-
	9521 - Credit Card Fees	50,000
	9551 - Equipment Lease	13,000
	9555 - Software Licensing	31,500
	9921 - Internal Srv Chgs-Technology Replacement	218,724
	9924 - Internal Service Chgs-Liability Ins.	2,980
	9926 - Internal Service Chgs-Telephones	41,417
Non-Personnel Total		436,221
222-66-11001 - Comm.Service-Administration Total		1,013,093
222-66-22001 - Albert Boro-Facility Onsite Personnel	8106 - Bilingual Pay	-
	8109 - Light/Modified Duty Pay	10,000
	8111 - Classified Personnel	287,333
	8112 - Temporary Help	76,832
	8113 - Overtime Pay	600
	8116 - Insurance Pay-Back	-
	8127 - Uniform Allowance	760
	8156 - Bilingual Pay-Non Compesable	1,800
	8321 - Group Life/Health Insurance	45,037
	8322 - Deferred Compensation Benefit	-
	8323 - P.A.R.S	2,882
	8324 - Medicare Tax	5,187
	8325 - Internal Service Chgs-Workers Comp	9,384
	8326 - Retirement	126,365
	8328 - Internal Service Chgs-Dental Insurance	6,476
	8331 - Internal Service-Chgs-Leave Payout	24,144
	8332 - Vision Plan	233
Personnel Total		597,032
Non-Personnel	9222 - Maintenance Buildings & Improvements	22,700
	9230 - Maintenance & Repair;Equip & Machinery	2,520
	9270 - Contractual Services	60,000
	9290 - Insurance & Surety Bonds	-
	9310 - Office Supplies	1,000
	9320 - Recreation Supplies	1,650
	9330 - Clothing & Linen Supplies	420
	9433 - Utilities - Gas	9,300
	9434 - Utilities - Electricity	35,000
	9924 - Internal Service Chgs-Liability Ins.	3,130
Non-Personnel Total		135,720
222-66-22001 - Albert Boro-Facility Onsite Total		732,752
222-66-32001 - Falkirk-Facility Onsite Pro Personnel	8111 - Classified Personnel	157,663
	8112 - Temporary Help	22,041
	8113 - Overtime Pay	-
	8116 - Insurance Pay-Back	-
	8127 - Uniform Allowance	-
	8156 - Bilingual Pay-Non Compesable	-
	8321 - Group Life/Health Insurance	25,330
	8322 - Deferred Compensation Benefit	-
	8323 - P.A.R.S	828

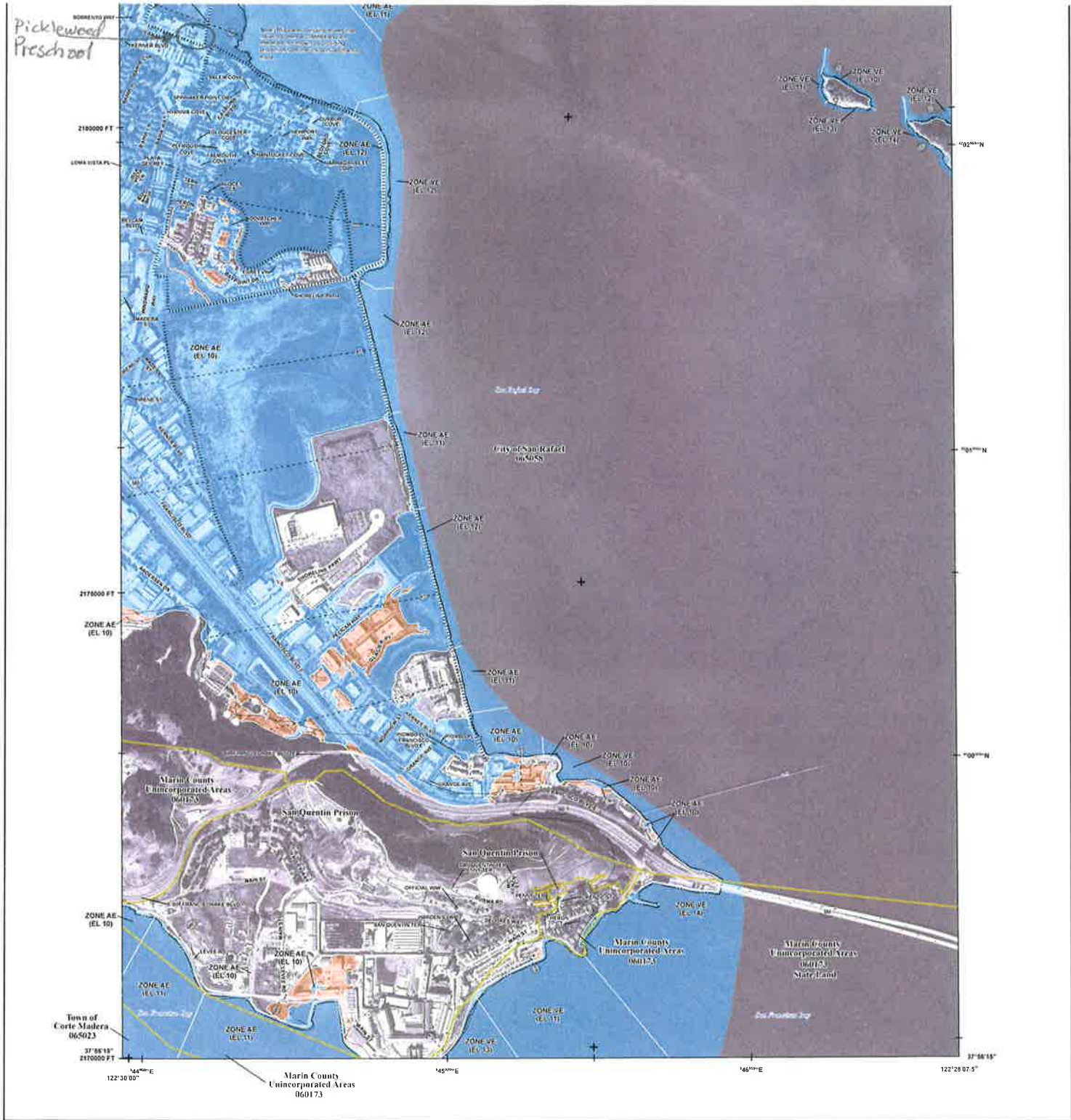
	8324 - Medicare Tax	2,571
	8325 - Internal Service Chgs-Workers Comp	3,048
	8326 - Retirement	69,829
	8328 - Internal Service Chgs-Dental Insurance	3,436
	8331 - Internal Service-Chgs-Leave Payout	10,164
	8332 - Vision Plan	84
Personnel Total		294,994
Non-Personnel	9222 - Maintenance Buildings & Improvements	14,500
	9230 - Maintenance & Repair;Equip & Machinery	11,000
	9270 - Contractual Services	24,000
	9280 - Advertising & Community Promotion	4,700
	9290 - Insurance & Surety Bonds	4,000
	9310 - Office Supplies	500
	9320 - Recreation Supplies	750
	9330 - Clothing & Linen Supplies	-
	9360 - Equipments, Supplies & Materials	450
	9433 - Utilities - Gas	3,200
	9434 - Utilities - Electricity	5,000
	9924 - Internal Service Chgs-Liability Ins.	16,180
Non-Personnel Total		84,280
222-66-32001 - Falkirk-Facility Onsite Program Total		379,274
222-66-42001 - SRCC-Facility Onsite Program Personnel	8106 - Bilingual Pay	1,800
	8107 - I.O.D./4850 Pay	-
	8111 - Classified Personnel	350,495
	8112 - Temporary Help	76,055
	8113 - Overtime Pay	-
	8127 - Uniform Allowance	-
	8155 - Education Incentive Pay-Non Compesable	-
	8156 - Bilingual Pay-Non Compesable	1,800
	8158 - Uniform Allowance-Non Compensable	-
	8321 - Group Life/Health Insurance	61,747
	8322 - Deferred Compensation Benefit	-
	8323 - P.A.R.S	2,853
	8324 - Medicare Tax	5,944
	8325 - Internal Service Chgs-Workers Comp	12,862
	8326 - Retirement	150,621
	8328 - Internal Service Chgs-Dental Insurance	7,736
	8331 - Internal Service-Chgs-Leave Payout	35,786
	8332 - Vision Plan	388
Personnel Total		708,086
Non-Personnel	9220 - Building Maintenance Contracts	-
	9222 - Maintenance Buildings & Improvements	28,000
	9230 - Maintenance & Repair;Equip & Machinery	4,000
	9270 - Contractual Services	120,000
	9280 - Advertising & Community Promotion	1,000
	9290 - Insurance & Surety Bonds	10,000
	9310 - Office Supplies	2,000
	9320 - Recreation Supplies	18,400
	9330 - Clothing & Linen Supplies	-
	9360 - Equipments, Supplies & Materials	-
	9433 - Utilities - Gas	7,500
	9434 - Utilities - Electricity	40,000
	9920 - Internal Service Chgs-Vehicle Equipment	4,062
	9924 - Internal Service Chgs-Liability Ins.	12,180
Non-Personnel Total		247,142
222-66-42001 - SRCC-Facility Onsite Program Total		955,229
222-66-52001 - Terra Linda-Facility Onsite Program Personnel	8111 - Classified Personnel	124,650
	8112 - Temporary Help	40,030
	8113 - Overtime Pay	-
	8116 - Insurance Pay-Back	-
	8127 - Uniform Allowance	258
	8156 - Bilingual Pay-Non Compesable	1,080
	8321 - Group Life/Health Insurance	20,782
	8322 - Deferred Compensation Benefit	-
	8323 - P.A.R.S	1,502
	8324 - Medicare Tax	2,292
	8325 - Internal Service Chgs-Workers Comp	4,671
	8326 - Retirement	56,253
	8328 - Internal Service Chgs-Dental Insurance	2,663
	8331 - Internal Service-Chgs-Leave Payout	12,727
	8332 - Vision Plan	116
Personnel Total		267,022

	Non-Personnel	9212 - Training & Instruction	-
		9216 - Professional Dues & Subscription	-
		9222 - Maintenance Buildings & Improvements	4,500
		9270 - Contractual Services	160,000
		9280 - Advertising & Community Promotion	700
		9290 - Insurance & Surety Bonds	2,000
		9310 - Office Supplies	900
		9320 - Recreation Supplies	4,900
		9330 - Clothing & Linen Supplies	200
		9360 - Equipments, Supplies & Materials	1,000
		9433 - Utilities - Gas	32,000
		9434 - Utilities - Electricity	48,000
		9924 - Internal Service Chgs-Liability Ins.	1,950
	Non-Personnel Total		256,150
222-66-52001 - Terra Linda-Facility Onsite Program Total			523,172
222-66-53001 - Hamilton Pool Program	Personnel	8111 - Classified Personnel	-
		8112 - Temporary Help	62
		8113 - Overtime Pay	-
		8321 - Group Life/Health Insurance	-
		8323 - P.A.R.S	4
		8324 - Medicare Tax	-
		8325 - Internal Service Chgs-Workers Comp	3
		8326 - Retirement	-
		8328 - Internal Service Chgs-Dental Insurance	-
		8331 - Internal Service-Chgs-Leave Payout	-
		8332 - Vision Plan	-
	Personnel Total		69
	Non-Personnel	9212 - Training & Instruction	-
		9260 - Document Services	-
		9270 - Contractual Services	-
		9280 - Advertising & Community Promotion	-
		9310 - Office Supplies	-
		9320 - Recreation Supplies	-
		9325 - Pool Supplies & Materials	-
		9330 - Clothing & Linen Supplies	-
		9360 - Equipments, Supplies & Materials	-
	Non-Personnel Total		-
222-66-53001 - Hamilton Pool Program Total			69
222-66-54001 - Terra Linda Pool Program	Personnel	8111 - Classified Personnel	83,591
		8112 - Temporary Help	235,653
		8113 - Overtime Pay	-
		8116 - Insurance Pay-Back	-
		8127 - Uniform Allowance	-
		8156 - Bilingual Pay-Non Compesable	720
		8321 - Group Life/Health Insurance	14,139
		8322 - Deferred Compensation Benefit	-
		8323 - P.A.R.S	8,853
		8324 - Medicare Tax	4,555
		8325 - Internal Service Chgs-Workers Comp	7,313
		8326 - Retirement	37,731
		8328 - Internal Service Chgs-Dental Insurance	1,637
		8331 - Internal Service-Chgs-Leave Payout	8,535
		8332 - Vision Plan	80
	Personnel Total		402,807
	Non-Personnel	9212 - Training & Instruction	-
		9216 - Professional Dues & Subscription	5,900
		9220 - Building Maintenance Contracts	-
		9222 - Maintenance Buildings & Improvements	6,300
		9260 - Document Services	-
		9270 - Contractual Services	5,900
		9310 - Office Supplies	3,050
		9320 - Recreation Supplies	15,630
		9325 - Pool Supplies & Materials	65,080
		9330 - Clothing & Linen Supplies	10,150
		9360 - Equipments, Supplies & Materials	13,580
		9433 - Utilities - Gas	48,000
	Non-Personnel Total		173,590
222-66-54001 - Terra Linda Pool Program Total			576,397
222-66-61001 - Special Events Program	Personnel	8111 - Classified Personnel	92,207
		8112 - Temporary Help	4
		8323 - P.A.R.S	0
		8324 - Medicare Tax	1,337

		8325 - Internal Service Chgs-Workers Comp	1,024
		8326 - Retirement	43,153
	Personnel Total		137,724
222-66-61001 - Special Events Program Total			137,724
222-66-65101 - After School Enrichment	Personnel	8111 - Classified Personnel	84,419
		8112 - Temporary Help	59
		8321 - Group Life/Health Insurance	21,304
		8323 - P.A.R.S	4
		8324 - Medicare Tax	1,074
		8325 - Internal Service Chgs-Workers Comp	940
		8326 - Retirement	34,561
		8328 - Internal Service Chgs-Dental Insurance	1,799
		8331 - Internal Service-Chgs-Leave Payout	8,619
		8332 - Vision Plan	63
	Personnel Total		152,842
	Non-Personnel	9250 - Rental;Other	15,000
		9270 - Contractual Services	337,500
		9280 - Advertising & Community Promotion	6,000
		9310 - Office Supplies	250
		9320 - Recreation Supplies	5,000
	Non-Personnel Total		363,750
222-66-65101 - After School Enrichment Total			516,592
222-66-65201 - Canal Community Garden	Personnel	8111 - Classified Personnel	22,672
		8113 - Overtime Pay	-
		8116 - Insurance Pay-Back	-
		8156 - Bilingual Pay-Non Compesable	-
		8321 - Group Life/Health Insurance	1,197
		8322 - Deferred Compensation Benefit	-
		8324 - Medicare Tax	321
		8325 - Internal Service Chgs-Workers Comp	252
		8326 - Retirement	10,116
		8328 - Internal Service Chgs-Dental Insurance	450
		8331 - Internal Service-Chgs-Leave Payout	1,573
		8332 - Vision Plan	14
	Personnel Total		36,594
	Non-Personnel	9222 - Maintenance Buildings & Improvements	2,200
		9260 - Document Services	-
		9270 - Contractual Services	-
		9310 - Office Supplies	100
		9320 - Recreation Supplies	-
		9360 - Equipments, Supplies & Materials	2,500
	Non-Personnel Total		4,800
222-66-65201 - Canal Community Garden Total			41,394
222-66-65202 - Terra Linda Community G	Personnel	8111 - Classified Personnel	22,672
		8113 - Overtime Pay	-
		8116 - Insurance Pay-Back	-
		8156 - Bilingual Pay-Non Compesable	-
		8321 - Group Life/Health Insurance	1,197
		8322 - Deferred Compensation Benefit	-
		8324 - Medicare Tax	321
		8325 - Internal Service Chgs-Workers Comp	252
		8326 - Retirement	10,116
		8328 - Internal Service Chgs-Dental Insurance	450
		8331 - Internal Service-Chgs-Leave Payout	1,573
		8332 - Vision Plan	14
	Personnel Total		36,594
	Non-Personnel	9222 - Maintenance Buildings & Improvements	3,200
		9310 - Office Supplies	100
		9320 - Recreation Supplies	-
		9360 - Equipments, Supplies & Materials	9,500
		9420 - Utilities-Other	-
	Non-Personnel Total		12,800
222-66-65202 - Terra Linda Community Garden Total			49,394
222-66-65301 - Community Programs-Ath	Personnel	8112 - Temporary Help	88
		8323 - P.A.R.S	5
		8325 - Internal Service Chgs-Workers Comp	2
	Personnel Total		94
222-66-65301 - Community Programs-Athletics Total			94
222-66-82030 - Local Grant Projects	Non-Personnel	9270 - Contractual Services	7,000
	Non-Personnel Total		7,000
222-66-82030 - Local Grant Projects Total			7,000
222-66-83090 - Other Revolving/Special P	Non-Personnel	9270 - Contractual Services	-

		Non-Personnel Total	-
	222-66-83090 - Other Revolving/Special Projects Total		-
222 - Recreation Revolving Fund Total			4,932,185
241 - Measure A Open Space Fund	241-66-89090 - Special Projects (Non-Ass	Non-Personnel 9270 - Contractual Services	-
		Non-Personnel Total	-
	241-66-89090 - Special Projects (Non-Assets)-Other Total		-
	241-66-99090 - Projects: Other	Non-Personnel 9751 - Capital Imp -Special Projects - Const	1,040,192
		Non-Personnel Total	1,040,192
	241-66-99090 - Projects: Other Total		1,040,192
241 - Measure A Open Space Fund Total			1,040,192
260 - Childcare Preschool Grant Fund	260-66-72003 - Pickleweed First 5 Presch	Personnel 8106 - Bilingual Pay	360
		8109 - Light/Modified Duty Pay	-
		8111 - Classified Personnel	28,998
		8112 - Temporary Help	15,007
		8113 - Overtime Pay	-
		8116 - Insurance Pay-Back	-
		8156 - Bilingual Pay-Non Compesable	540
		8159 - Fixed Term-Non Compensable	32,091
		8321 - Group Life/Health Insurance	4,284
		8323 - P.A.R.S	1,767
		8324 - Medicare Tax	1,087
		8325 - Internal Service Chgs-Workers Comp	1,045
		8326 - Retirement	12,609
		8328 - Internal Service Chgs-Dental Insurance	360
		8331 - Internal Service-Chgs-Leave Payout	6,237
		8332 - Vision Plan	32
		Personnel Total	104,417
		Non-Personnel 9216 - Professional Dues & Subscription	300
		9222 - Maintenance Buildings & Improvements	4,550
		9230 - Maintenance & Repair;Equip & Machinery	1,500
		9270 - Contractual Services	650
		9310 - Office Supplies	-
		9320 - Recreation Supplies	7,500
		9434 - Utilities - Electricity	500
		Non-Personnel Total	15,000
	260-66-72003 - Pickleweed First 5 Preschool Program Total		119,417
	260-66-72012 - Pickleweed Preschool Sta	Personnel 8106 - Bilingual Pay	3,240
		8107 - I.O.D./4850 Pay	-
		8109 - Light/Modified Duty Pay	10,000
		8111 - Classified Personnel	266,608
		8112 - Temporary Help	3,009
		8113 - Overtime Pay	5,000
		8116 - Insurance Pay-Back	-
		8156 - Bilingual Pay-Non Compesable	3,060
		8159 - Fixed Term-Non Compensable	-
		8160 - Out of Class Pay-Non Compensable	-
		8321 - Group Life/Health Insurance	64,309
		8323 - P.A.R.S	113
		8324 - Medicare Tax	3,777
		8325 - Internal Service Chgs-Workers Comp	3,103
		8326 - Retirement	118,236
		8328 - Internal Service Chgs-Dental Insurance	7,376
		8331 - Internal Service-Chgs-Leave Payout	27,732
		8332 - Vision Plan	267
		Personnel Total	515,832
		Non-Personnel 9216 - Professional Dues & Subscription	650
		9222 - Maintenance Buildings & Improvements	10,800
		9230 - Maintenance & Repair;Equip & Machinery	5,000
		9270 - Contractual Services	8,307
		9310 - Office Supplies	-
		9320 - Recreation Supplies	22,800
		9434 - Utilities - Electricity	2,000
		9924 - Internal Service Chgs-Liability Ins.	1,990
		Non-Personnel Total	51,547
	260-66-72012 - Pickleweed Preschool State Grant Program Total		567,379
260 - Childcare Preschool Grant Fund Total			686,795
401 - Capital Improvement Fund-City	401-66-99090 - Projects: Other	Non-Personnel 9751 - Capital Imp -Special Projects - Const	8,640,297
		Non-Personnel Total	8,640,297
	401-66-99090 - Projects: Other Total		8,640,297
401 - Capital Improvement Fund-City Total			8,640,297
407 - Parks Capital Improvements Fund	407-66-83030 - Special Event Projects	Non-Personnel 9270 - Contractual Services	-
		Non-Personnel Total	-

	407-66-83030 - Special Event Projects Total			-
407 - Parks Capital Improvements Fund Total				-
600 - Vehicles Replacement Fund	600-66-11101 - Comm.Service Administra	Non-Personnel	9814 - Depreciation-Culture & Recreation	-
			Non-Personnel Total	-
	600-66-11101 - Comm.Service Administration Total			-
600 - Vehicles Replacement Fund Total				-
603 - Building Maintenance Fund	603-51-11101 - Library Administration	Non-Personnel	9814 - Depreciation-Culture & Recreation	-
			Non-Personnel Total	-
	603-51-11101 - Library Administration Total			-
	603-66-11101 - Comm.Service Administra	Non-Personnel	9814 - Depreciation-Culture & Recreation	-
			Non-Personnel Total	-
	603-66-11101 - Comm.Service Administration Total			-
	603-66-99055 - Building Improvement Prc	Non-Personnel	9751 - Capital Imp -Special Projects - Const	-
			Non-Personnel Total	-
	603-66-99055 - Building Improvement Projects Total			-
603 - Building Maintenance Fund Total				-
712 - Library Fiduciary Fund	712-51-99055 - Building Improvement Prc	Non-Personnel	9999 - OperatingTransfer Out	-
			Non-Personnel Total	-
	712-51-99055 - Building Improvement Projects Total			-
712 - Library Fiduciary Fund Total				-
980 - City Fixed Asset Account Group	980-51-11101 - Library Administration	Non-Personnel	9814 - Depreciation-Culture & Recreation	-
			Non-Personnel Total	-
	980-51-11101 - Library Administration Total			-
	980-66-11101 - Comm.Service Administra	Non-Personnel	9814 - Depreciation-Culture & Recreation	-
			Non-Personnel Total	-
	980-66-11101 - Comm.Service Administration Total			-
980 - City Fixed Asset Account Group Total				-
Grand Total				28,735,326



FLOOD HAZARD INFORMATION

SEE FIS REPORT FOR ZONE DESCRIPTIONS AND INDEX MAP
 THE INFORMATION DEPICTED ON THIS MAP AND SUPPORTING
 DOCUMENTATION ARE ALSO AVAILABLE IN DIGITAL FORMAT AT
[HTTP://MSC.FEMA.GOV](http://MSC.FEMA.GOV)

- SPECIAL FLOOD HAZARD AREAS**
 - Without Base Flood Elevation (BFE) Zone A, V, AE
 - With BFE or Depth Zone AE, AO, AH, VE, VEI
 - Regulatory Floodway
 - 0.2% Annual Chance Flood Hazard. Areas of 1% annual chance flood with average depth less than one foot or with drainage areas of less than one square mile. Zone X
 - Future Conditions 1% Annual Chance Flood Hazard Zone X
- OTHER AREAS OF FLOOD HAZARD**
 - Area with Reduced Flood Risk due to Levee See Notes Zone K
- OTHER AREAS**
 - NO SHORELINE: Areas of Minimal Flood Hazard Zone B
 - Area of Undetermined Flood Hazard Zone D
 - Channel, Culvert or Storm Sewer
 - Accredited or Previously Accredited Levee, Dike or Floodwall
- GENERAL STRUCTURES**
 - Non-accredited Levee, Dike or Floodwall
 - Cross Sections with 1% Annual Chance Water Surface Elevation (BFE) 18.2
 - Cross Sections with 1% Annual Chance Water Surface Elevation (BFE) 17.5
 - Coastal Transect

NOTES TO USERS

For information and questions about this map, available products associated with this FIS, including the location of the FIS, how to order products in the National Flood Insurance Program, general, please call the FEMA Map Information Center at 1-877-FEMA-5000 (1-877-367-6267) or visit the FEMA Map Service Center website at www.fema.gov. Additional products may be available through the FEMA Map Change or Flood Insurance Study Report and/or by contacting the FEMA Map Information Center. For a complete list of products, visit the FEMA Map Service Center website or by calling the FEMA Map Information Center.

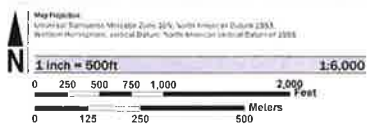
Communitys requesting and/or ordering FIS panels must obtain a current copy of the Flood Insurance Study for the community, and the current FIS data. This may be done directly from the Map Service Center at the location listed above.

For community and countywide map data refer to the Flood Insurance Study report for this jurisdiction.

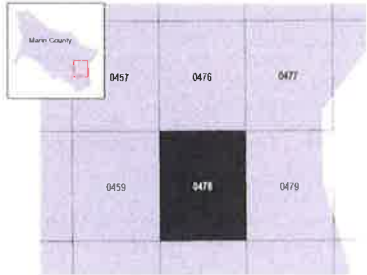
To be shown in flood insurance a jurisdiction is the community, or the jurisdiction, agent or the National Flood Insurance Program at 4350 DDE-020.

Base map information shown on this FIS was derived from Coastal California LIDAR and Digital Elevation Data (DEM) data. All 2012 changes are shown in a color not used by the Coastal California imagery.

SCALE



PANEL LOCATOR



FEMA
 National Flood Insurance Program

NATIONAL FLOOD INSURANCE PROGRAM
 FLOOD INSURANCE RATE MAP
 MARIN COUNTY, CALIFORNIA
 Unincorporated Areas
 PANEL 478 of 531

COMMUNITY	NUMBER	PANEL	SUFFIX
CORTE MADRE, REAR OF	045023	0478	1
MARIN COUNTY	045023	0478	1
SAN RAFAEL, CITY OF	045025	0478	1