



City Council Agenda Report

ITEM NO. 16

DATE: June 5, 2019

FROM: Stephanie DeWolfe, City Manager *[Signature]*

PREPARED BY: Daniel Ojeda, P.E., Interim Public Works Director *[Signature]*
Leaonna DeWitt, Public Works Assistant

SUBJECT: **Adoption of a Resolution Confirming an Annual Levy and Collection of Assessments for the Lighting and Landscaping Maintenance District for Fiscal Year 2019-20.**

Recommendation Action

It is recommended that the City Council, after receiving public testimony at the Public Hearing, adopt the attached resolution confirming the annual levy and collection of assessments for the Lighting and Landscaping Maintenance District (LLMD) for Fiscal Year (FY) 2019-20.

Commission Review and Recommendation

This matter was not reviewed by a commission.

Community Outreach

The public will have an opportunity to speak on this matter during tonight's Public Hearing. Copies of the Engineer's Report (Attachment 2) are available for viewing at the Public Works Department and City Clerk's Office.

Discussion/Analysis

The attached resolution confirms an annual levy and collection of assessment for the LLMD for FY 2019-20. The Public Hearing allows for property owners to comment on the assessments and is legally required to annually re-establish LLMD revenues. Attachment 1 provides the proposed resolution and Attachment 2 provides a draft of the Engineer's Report.

The LLMD assessments provides annual funds for the maintenance and operation of traffic signals, street lights, median landscaping, street tree trimming, and tree removals and replacements. Each year, the City Council establishes assessments to cover these costs. The annual process to levy assessments requires an Engineer's Report that provides the details of the LLMD including the maintenance cost estimate, the method of assessment, the assessment diagram and the assessment roll. The maintenance costs are distributed equitably by assessing properties in accordance with special benefits received. Revenues generated by the LLMD will substantially cover the maintenance costs within the LLMD's service area, which coincides with the City of South Pasadena (City) boundaries. The City Council has previously approved the methodology for the assessment and such methodology will continue this year.

On March 20, 2019 the City Council approved Resolution 7599 authorizing the preparation of the Engineer's Report for the FY 2019-20 LLMD Assessment. On May 1, 2019, the City Council approved Resolution 7604 approving the Engineer's Report, declaring the intention to levy and collect the assessments and setting the Public Hearing for the LLMD for June 5, 2019 at 7:30 p.m. At tonight's meeting City Council may confirm the levy and collection of assessments for the FY 2019-20 by adopting the attached Resolution (Attachment 1).

Next Steps

In July 2019, Harris & Associates will submit the assessments to the Los Angeles County (County) Auditor-Controller's Office so that the assessments are included on the property tax bills that are mailed to property owners in the fall.

Background

Assessments are computed based on the number of equivalent single-family dwelling units (EDU) in the LLMD. The equivalent dwelling unit methodology includes adjustments to commercial, vacant, and multi-residential property in a manner detailed on pages six to eight in the Engineer's Report. Local benefits are divided into four zones depending upon the type of street lighting in the neighborhood.

- Zone 1 - properties are adjacent to major thoroughfares, which are served by higher levels of lighting compared to residential areas.
- Zone 2 - properties are primarily residential served by streetlights owned and maintained by the City.
- Zone 3 - properties are primarily residential served by streetlights owned and maintained by Southern California Edison.
- Zone 4 - properties are in areas without local street lighting, and which pay no local benefit assessment.

The annual assessment rates for a single-family property in each of these zones are as follows:

Zone	Assessment (\$/EDU)		
	City Wide	Local Benefits	Total
1	\$71.26	\$25.85	\$97.11
2	\$71.26	\$32.83	\$104.09
3	\$71.26	\$7.66	\$78.92
4	\$71.26	none	\$71.26

Properties owned by the City (parks, municipal facilities, etc.), the South Pasadena Unified School District, the State (Caltrans properties), or the U.S. Government (post office) are exempt from LLMD assessments.

In January 2017, a proposed increase in assessment rates was presented to the property owners by way of mailed ballot. However, the weighted vote of the "No" ballots was 60.9% therefore

the ballot measure failed as the simple majority requirement was not met. As a result, this kept assessment rates the same as those previously in effect. In FY 2019-20, there will be no change or increase in assessments under the currently-proposed LLMD.

Legal Review

The City Attorney has not reviewed this item.

Fiscal Impact

The LLMD establishes the funding mechanism to provide approximately \$900,000 in revenues to exclusively cover the maintenance costs within the LLMD boundaries. The revenue is collected through the County Assessor's Office as part of the property tax rolls. The LLMD estimated cost for FY 2019-20 is \$1,164,900 (refer to page five of the Engineer's Report). The difference is funded by a General Fund transfer which is projected to be \$300,000 for FY 2019-20. The consulting services of Harris & Associates have been engaged to prepare the Engineer's Report reflecting individual parcel assessments including recordation with the County. The consultant fee of \$7,400 is available in the LLMD Account Number 215-6201-8170.

Public Notification of Agenda Item

The public was made aware that this item was to be considered this evening by virtue of its inclusion on the legally publicly noticed agenda, posting of the same agenda and reports on the City's website and/or notice in the *South Pasadena Review* and/or the *Pasadena Star-News*.

Attachments:

1. Resolution
2. LLMD Engineer's Report for FY 2019-20

ATTACHMENT 1
Resolution

RESOLUTION NO. _____

**A RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF SOUTH PASADENA, CALIFORNIA,
CONFIRMING THE FISCAL YEAR 2019-20 ANNUAL LEVY AND
COLLECTION OF ASSESSMENTS CERTAIN MAINTENANCE IN
AN EXISTING DISTRICT PURSUANT TO THE PROVISIONS OF
DIVISION 15, PART 2 OF THE STREETS AND HIGHWAYS
CODE OF THE STATE OF CALIFORNIA**

WHEREAS, the City Council of the City of South Pasadena (City Council), California, has previously formed a Street Lighting and Landscaping Maintenance District pursuant to the terms and provision of the "Landscaping and Lighting Act of 1972," in what is known and designated as City of South Pasadena (City), Lighting and Landscaping Maintenance District (District) for Fiscal Year 2019-20; and

WHEREAS, on May 1, 2019, the City Council approved the Engineer's Report and adopted the Resolution of Intention for the annual levy and collection of assessments for Fiscal Year 2019-20 to provide for the costs and expenses necessary for continued maintenance of improvements within said District, and set a time and place for a Public Hearing on June 5, 2019; and

WHEREAS, the proposed assessment rates for Fiscal Year 2019-20 shall not increase over the assessments levied in Fiscal Year 2018-19; and

WHEREAS, the City Clerk did proceed to give notice of the time and place for the Public Hearing on all matters relating to said annual levy of the proposed assessment; and

WHEREAS, at this time, this City Council has heard all testimony and evidence and is desirous of proceeding with said annual levy of assessments.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SOUTH PASADENA, CALIFORNIA, DOES RESOLVE, DECLARE, DETERMINE AND ORDER AS FOLLOWS:

SECTION 1. That the above recitals are all true and correct.

SECTION 2. That upon the conclusion of the Public Hearing, written protest filed, and not withdrawn, are overruled and denied.

SECTION 3. That the estimates of costs, the assessment diagram, the assessments, and all other matters, as set forth in the Engineer's Report, pursuant to said

“Landscaping and Lighting Act of 1972,” as submitted, are hereby approved, adopted by this City Council and hereby confirmed.

SECTION 4. That the maintenance work of improvements contemplated by the Resolution of Intention shall be performed pursuant to law and the County Auditor shall enter on the County Assessment Roll the amount of the Assessment and said Assessment shall then be collected at the same time and in the same manner as the County taxes are collected.

SECTION 5. That the City has previously established a special fund known as:

**CITY OF SOUTH PASADENA
LIGHTING AND LANDSCAPING MAINTENANCE DISTRICT**

into which the City shall place all monies collected by the Tax Collector pursuant to the provisions of the resolution and the law and said transfer shall be made and accomplished as soon as said monies have been made available to the City.

SECTION 6. That the City Clerk is hereby ordered and directed to file a certified copy of the diagram and assessment roll with the County Auditor, together with a certified copy of this resolution upon its adoption.

SECTION 7. That a certified copy of the assessment and diagram shall be filed in the Office of the City Engineer, with a duplicate copy on file in the Office of the City Clerk and open for public inspection.

SECTION 8. The City Clerk of the City of South Pasadena shall certify to the passage and adoption of this resolution and its approval by the City Council and shall cause the same to be listed in the records of the City.

PASSED, APPROVED AND ADOPTED ON this 5th day of June, 2019.

Marina Khubesrian, M.D., Mayor

ATTEST:

APPROVED AS TO FORM:

Evelyn G. Zneimer, City Clerk
(Seal)

Teresa L. Highsmith, City Attorney

I HEREBY CERTIFY the foregoing resolution was duly adopted by the City Council of the City of South Pasadena, California, at a regular meeting held on the 5th day of June, 2019, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAINED:

Evelyn G. Zneimer, City Clerk
(Seal)

ATTACHMENT 2
LLMD Engineer's Report for FY 2019-20



PRELIMINARY ENGINEER'S REPORT

CITY OF SOUTH PASADENA
STREET LIGHTING AND
LANDSCAPING MAINTENANCE
DISTRICT

Fiscal Year 2019-20

Table of Contents

1. Certifications	1
2. Report.....	2
3. Part A – Plans and Specifications	4
4. Part B – Estimate of Cost	5
Estimate of Cost.....	5
Fund Balance	6
5. Part C – Method of Apportionment.....	7
General.....	7
Equivalent Dwelling Units	7
EDU Rates by Land Use	8
Inventory of Parcels	9
District Benefits	9
Types of Benefit.....	10
Zones of Benefit.....	11
EDUs Per Zone	11
Citywide Benefit.....	11
Citywide Benefit Per EDU.....	12
Local Benefit	12
Local Benefit Per EDU	13
Assessment Summary	13
Assessment Rates	13
6. Part D – Assessment Diagram.....	15
7. Part E – Assessment Roll	16

1. CERTIFICATIONS

The undersigned acting on behalf of Harris & Associates, respectfully submits the enclosed Engineer's Report as directed by City Council pursuant to the provisions of Section 4 of Article XIID of the California Constitution, and provisions of the Landscaping and Lighting Act of 1972, Section 22500 et seq. of the California Streets and Highways Code. The undersigned certifies that he is a Professional Engineer, registered in the State of California.

DATED: May 1, 2019

K Dennis Klingelhofer
BY: K. Dennis Klingelhofer, P.E.

R.C.E. No. 50255



HEREBY CERTIFY that the enclosed Engineer's Report, together with Assessment Roll and Assessment Diagram thereto attached, was filed with me on the 1st day of May, 2019.

Evelyn G. Zneimer, City Clerk
City of South Pasadena
Los Angeles County, California

By [Signature] for EZ

I HEREBY CERTIFY that the enclosed Engineer's Report, together with Assessment Roll and Assessment Diagram thereto attached, was approved and confirmed by the City Council of the City of South Pasadena, California, on the 1st day of May, 2019.

Evelyn G. Zneimer, City Clerk
City of South Pasadena
Los Angeles County, California

By [Signature] for EZ

2. REPORT

CITY OF SOUTH PASADENA
CITY ENGINEER
ENGINEER'S REPORT
PREPARED PURSUANT TO THE PROVISIONS OF THE
LANDSCAPING AND LIGHTING ACT OF 1970,
SECTION 22500 THROUGH 22609
OF THE CALIFORNIA STREETS AND HIGHWAYS CODE,
ARTICLE XIII D OF THE CALIFORNIA CONSTITUTION, AND
THE PROPOSITION 218 OMNIBUS IMPLEMENTATION ACT,
GOVERNMENT CODE SECTION 53750 ET SEQ.

Pursuant to Part 2 of Division 15 of the Streets and Highways Code of the State of California, Article XIII D of the California Constitution (Proposition 218), and the Proposition 218 Omnibus Implementation Act and in accordance with the Resolution of Initiation, adopted by the City Council of the City of South Pasadena, State of California, in connection with the proceedings for:

Hereinafter referred to as the "Assessment District" or "District", I, K. Dennis Klingelhofer, P.E., the authorized representative of Harris & Associates, the duly appointed ENGINEER OF WORK, submit herewith the "Report" consisting of five (5) parts as follows:

Plans and specifications for the improvements are as set forth on the lists thereof, attached hereto, and are on file in the Office of the City Engineer and are incorporated herein by reference.

An estimate of the costs of the proposed improvements, including incidental costs and expenses in connection therewith, is as set forth on the lists thereof, attached hereto, and are on file in the Office of the City Clerk and incorporated herein by reference.

The method of apportionment of assessments, indicating the proposed assessment of the net amount of the costs and expenses of the improvements to be assessed upon the several lots and parcels of land within the District, in proportion to the estimated benefits to be received by such lots and parcels.

PART II

ASSESSMENT DIAGRAM

The Diagram of the District Boundaries showing the exterior boundaries of the Assessment District and the lines and dimensions of each lot or parcel of land within the Assessment District. The lines and dimensions of each lot or parcel within the Assessment District are those lines and dimensions shown on the maps of the Assessor of the County of Los Angeles for the fiscal year to which this Report applies. The Assessor's maps and records are incorporated by reference herein and made part of this Report.

PART III

ASSESSMENT ROLL

An assessment of the estimated cost of the improvements on each benefited lot or parcel of land within the District.

3. PART A - PLANS AND SPECIFICATIONS

The facilities, which have been constructed within the City of South Pasadena, and those which may be subsequently constructed, will be operated, serviced and maintained as generally described as follows:

The proposed improvements for Fiscal Year 2019-20 may be generally described as the continued maintenance and operation of streets and sidewalks within the Assessment District, including the construction, operation, servicing and maintenance of landscaping, lighting and appurtenant facilities, including but not limited to, personnel, electrical energy, utilities such as water, materials, contracting services, and other items necessary for the satisfactory operation of these services described as follows:

- Landscaping and Appurtenant Facilities. Landscaping, planting, shrubbery, trees, irrigation systems, hardscapes, fixtures, sidewalk and curb and gutter maintenance adjacent to street trees, and appurtenant facilities, in public street and sidewalk rights-of-way, including parkways, medians and dedicated easements within the boundary of said Assessment District.
- Lighting and Appurtenant Facilities. Poles, fixtures, bulbs, conduits, equipment including guys, anchors, posts and pedestals, metering devices and appurtenant facilities as required to provide safety lighting and traffic signals in public street and sidewalk rights-of-way and easements within the boundaries of said Assessment District. Servicing of the Southern California Edison Company-owned lights shall be furnished by Southern California Edison Company or its successors or assignees and shall be adequate for the intended purpose. Rates for power and maintenance shall be authorized by the Public Utilities Commission, State of California.

Maintenance means the furnishing of services and materials for the ordinary and usual maintenance, operation and servicing of the landscaping, public lighting facilities and appurtenant facilities, including repair, removal or replacement of all or part of any of the landscaping, public lighting facilities or appurtenant facilities providing for the life, growth, health and beauty of the landscaping, including cultivation, irrigation, trimming, spraying, fertilizing and treating for disease or injury; the removal of trimmings, rubbish, debris and other solid waste; and the cleaning, sandblasting and painting of walls and other improvements to remove or cover graffiti.

Servicing means the furnishing of water for the irrigation of the landscaping and the maintenance of any of the public lighting facilities or appurtenant facilities and the furnishing of electric current or energy, gas or other illuminating agent for the public lighting facilities, or for the lighting or operation of landscaping or appurtenant facilities.

The plans and specifications for the improvements, showing the general nature, location, and the extent of the improvements, are on file in the office of the City Clerk and are incorporated herein by reference.

4. PART B – ESTIMATE OF COST

Estimate of Cost

Estimated costs for Fiscal Year 2019-20 for the construction, operation, servicing and maintenance of the landscaping and lighting facilities described in Part A are shown in the following table.

ESTIMATE OF COST

<i>Land Use Category</i>	<i>Local</i>	<i>Citywide</i>	<i>District Total</i>
I. Landscape Maintenance			
<i>Street Tree Maintenance</i>	\$0	\$450,000	\$450,000
<i>Street Removal and Replacement</i>	\$0	\$75,000	\$75,000
<i>Tree Related Sidewalk Repairs</i>	\$0	\$50,000	\$50,000
<i>Median Landscape Maintenance</i>	\$0	\$64,000	\$64,000
Landscape Maintenance Totals:	\$0	\$639,000	\$639,000
II. Street Lighting and Traffic Signals^{1,2}			
<i>Major Thoroughfare Street Lighting²</i>	\$48,750	\$146,250	\$195,000
<i>City-Owned Street Lighting</i>	\$81,250	\$0	\$81,250
<i>Edison-Owned Street Lighting</i>	\$48,750	\$0	\$48,750
<i>Traffic Signals</i>	\$0	\$180,900	\$180,900
Street Lighting and Traffic Signal Totals:	\$178,750	\$327,150	\$505,900
III. Other Costs			
<i>Capital Improvements</i>	\$0	\$0	\$0
<i>Damage to City Property</i>	\$0	\$0	\$0
<i>Administrative Costs</i>	\$0	\$20,000	\$20,000
Other Costs Totals:	\$0	\$20,000	\$20,000
TOTAL COSTS:	\$178,750	\$986,150	\$1,164,900
Revenue			
<i>Assessment Revenue FY 2019-20</i>	\$161,536	\$732,791	\$894,327
<i>Non-Assessed Benefit Assessment</i>	\$17,214	\$253,359	\$270,573
TOTAL REVENUE:	\$178,750	\$986,150	\$1,164,900

¹ Total street lighting costs (\$325,000) are allocated 60% to Major Thoroughfare (\$195,000), 25% to City-Owned (\$81,250) and 15% to Edison-Owned (\$48,750).

² Major Thoroughfare street lighting costs (\$195,000) are allocated 25% to Zone 1 (\$48,750) and 75% to Citywide (\$146,250).

The 1972 Act requires that a special fund be set-up for the revenues and expenditures of the District. Funds raised by assessment shall be used only for the purpose as stated herein. A contribution to the District by the City may be made to reduce assessments or to fund costs which are greater than revenue from the assessments, as the City Council deems appropriate. Any balance or deficit remaining on July 1 must be carried over to the next fiscal year. Estimated beginning and ending fund balances for Fiscal Year 2019-20 are shown in the following table.

FUND BALANCE

<i>Description</i>	<i>Amount</i>
<i>Fiscal Year 2018-19</i>	
<i>Beginning Balance (July 1, 2018)</i>	\$0
<i>FY 2018-19 Budget Surplus/(Deficit)</i>	(\$270,573)
<i>Contribution from Other Sources</i>	<u>\$270,573</u>
<i>Estimated Ending Balance (June 30, 2019):</i>	\$0
<i>Fiscal Year 2019-20</i>	
<i>Estimated Beginning Balance (July 1, 2019)</i>	\$0
<i>Estimated FY 2019-20 Budget Surplus/(Deficit)</i>	(\$270,573)
<i>Estimated Contribution from Other Sources</i>	<u>\$270,573</u>
<i>Estimated Ending Balance (June 30, 2020):</i>	\$0

5. PART C – METHOD OF APPORTIONMENT

General

Estimated costs for Fiscal Year 2019-20 for the construction, operation, servicing and maintenance of the landscaping and lighting facilities described in Part A are shown in the following table.

Street and Highways Code Section 22573 requires that maintenance assessments be levied according to benefit rather than according to assessed value. This section states:

The net amount to be assessed upon lands within an assessment district may be apportioned by any formula or method which fairly distributes the net amount among all assessable lots or parcels in proportion to the estimated benefits to be received by each such lot or parcel from the improvements.

— Streets and Highways Code Section 22573

The 1972 Act permits the designation of areas of benefit within any individual assessment district if "by reason of variations in the nature, location, and extent of the improvements, the various areas will received different degrees of benefit from the improvements." (Sec. 22574). Thus, the 1972 Act requires the levy of a true "assessment" rather than a "special tax."

In November 1996, the voters of California adopted Proposition 218, which has been codified as Articles XIII C and XIII D of the California Constitution. Proposition 218 imposed a number of substantive and procedural requirements on taxes, assessments, and property-related fees imposed by local governments in California. Since the District Assessments were imposed prior to November 5, 1996, they are "grandfathered" under Article XIII D, Section 5(a) of the Constitution, which permits the continuation of assessments existing prior to the effective date of Proposition 218 so long as the assessments are imposed exclusively to finance the capital costs or maintenance and operation expenses for sidewalks, streets, sewers, water, flood control, drainage systems or vector control. The Assessments may continue to be levied annually by the City without additional property-owner approval at the rates that existed when Proposition 218 went into effect. Any increase above such rates must be in compliance with Proposition 218 and requires property-owner approval.

The Equivalent Dwelling Unit method uses the single family home as the basic unit of assessment. A single family home equals one Equivalent Dwelling Unit (EDU). Every other land-use is converted to EDU's based on an assessment formula appropriate for the City. Multi-family and condominium parcels are converted to EDU's based on the number of dwelling units on each parcel of land. Commercial and Industrial parcels are converted to EDU's based on the lot size of each parcel of land.

Single Family Residential. The single family parcel has been selected as the basic unit for calculation of the benefit assessments. This basic unit shall be called an Equivalent Dwelling Unit (EDU). Parcels designated as single family residential per the Los Angeles County land-use code are assessed 1 EDU.

Multi-Family Residential. Multiple family uses, as well as condominiums, are given a factor of .80 EDU per dwelling unit. Based on data from representative cities in Southern California, the multiple residential factor of 80 percent is determined by the statistical proportion of relative trip generation from various types of residential uses, in combination with population density per unit.

Commercial/Industrial. Commercial/Industrial properties are designated as commercial, industrial, recreational, institutional or miscellaneous uses per the Los Angeles County land-use codes. In converting improved Commercial/Industrial properties to EDUs, the factor used is the City of South Pasadena's average single family residential lot size of 7,500 square feet, or 5.808 dwelling units per acre. The Commercial/Industrial parcels will be assessed 5.808 EDU for the first acre or any portion thereof, and then 25% of 5.808 EDUs (1.452) for every additional acre or portion thereof, as the utilization of that portion of non-residential property greater than one acre is reduced and will be treated as vacant land. The minimum number of EDUs per parcel will be 1 EDU.

Vacant Property. Vacant property is described as parcels with no improved structures. Property values in a community increase when public infrastructure is in place, improved, operable, safe, clean and maintained, all properties, including vacant parcels, receive benefits as this is the basis of their value. Based upon the opinions of professional appraisers, appraising current market property values for real estate in Southern California, the land value portion of a property typically ranges from 20 to 30 percent; in South Pasadena, we find that the average is about 50 percent. Additionally, the utilization of vacant property is significantly less than improved property and vacant property has a traffic generation rate of 0. Therefore, we recommend that vacant property be assessed at the rate of 25 percent of improved property.

Vacant Residential. Parcels defined as single family residential parcels which do not have structures on the parcels are assessed 25% of a single family dwelling. The parcels will be assessed 0.25 EDU per parcel.

Vacant Non-Residential. Parcels defined as parcels which are not single family residential and which do not have structures on the parcel are assessed based upon the acreage of the parcel. The parcels will be assessed at the rate of 25% of the developed non-residential properties, or 1.4520 EDU per acre or any portion thereof, with a minimum of .25 EDU per parcel.

Landlocked parcels and small parcels are not assessed; nor are public streets, public properties, utility easements, right-of-way, public schools, public parks, and common areas. These are all exempt parcels.

The land-use category for each parcel has been based on the Los Angeles County Assessor's Roll. A summary of EDU Rates by Land Use is shown in the table on the next page.

EDU RATES BY LAND USE

Land Use Category	Basic Unit x EDU Factor	EDU Rates
0 Exempt	1 Dwelling Unit x 0.0	0.00 EDU per Dwelling Unit
1 Single Family Residential (SFR)	1 Dwelling Unit x 1.0	1.00 EDU per Dwelling Unit
2 Multi-Family Residential / Condominiums	1 Dwelling Unit x 0.8	0.80 EDU per Dwelling Unit
3 Commercial / Industrial <i>Based on the average size for SFR lots in the City of 7,500 SF which equals 5.805 Dwelling Units / Acre</i>	1 Acre x 5.808	5.808 EDU per Acre <i>(first acre, minimum 1.00 EDU per Parcel)</i>
	1 Acre x 1.452	1.452 EDU per Acre <i>(after first acre)</i>
4 Vacant – Residential	1 Parcel x 0.25	0.25 EDU per Parcel
5 Vacant – Non-Residential	1 Acre x 1.452	1.452 EDU per Acre <i>(minimum 0.25 EDU per Parcel)</i>

Inventory of Parcels

Information from the Los Angeles County Assessor's Roll, Assessor's Parcel Maps, and the City of South Pasadena's Planning Department was utilized to create the inventory of parcels in the District. The total number of parcels; residential units; commercial, industrial and vacant acreage and calculated EDUs for each land use category are shown in the following table.

INVENTORY OF PARCELS

Land Use Category	No. of Parcels	Dwelling Units	Acres	EDUs
1 Single Family Residential (SFR)	4,369	4,369	N/A	4,369.00
2 Multi-Family Residential / Condominiums	1,982	6,477	N/A	5,181.60
3 Commercial / Industrial	321	N/A	121.95	677.34
4 Vacant – Residential	195	N/A	N/A	48.75
5 Vacant – Non-Residential	20	N/A	3.51	6.66
District Totals:	6,887	10,846	125.46	10,283.35

Parcels within the District receive benefit from the maintenance and operation of District improvements. Benefits received by parcels within the District are described below:

Landscaping. All parcels in the City receive benefit from the landscaping maintenance funded by the District. The City maintains trees and miscellaneous shrubbery throughout the City. The trees and shrubbery are located within the public street and sidewalk rights-of-way, including in medians and parkways.

The trees and shrubbery provide an aesthetically pleasing environment, shade, beautification, air purification and sound attenuation. These positive attributes increase the desirability of, and are

special and direct benefits to, all properties throughout the City. Furthermore, trees and landscaping, if well maintained, provide beautification, shade and enhancement of the desirability of the surroundings.

Lighting. The proper functioning of street lighting is imperative for the welfare and safety of the public and property throughout the City. Proper maintenance and servicing of the street lighting system benefits properties within the District by providing proper illumination for ingress and egress and safe traveling at night. Proper operation of the street light system is imperative to public convenience, orderly traffic flow, enhanced congestion management and safety.

Improved security, fuel conservation, protection of property from crime and vandalism, and reduction of traffic accidents, are special and direct benefits to all properties within the City; lighting benefits are directly related to public safety and property protection and therefore increase desirability.

The City costs to administer the maintenance and operations of the improvements, including administration of the District, also provide benefit to all properties in the District.

Types of benefits

There are two types of benefits parcels receive from the maintenance and operation of the improvements as described below.

Citywide Benefits. Benefits which are received by all parcels in the City are considered to be Citywide Benefits, and the associated costs of these benefits are spread equally, based on Equivalent Dwelling Units, to all parcels within the District..

The maintenance of street trees and leaf debris removal, sidewalk, curb and gutter repair adjacent to trees throughout the City, medians on Huntington Drive, Monterey Avenue and Fair Oaks are Citywide Benefits. All of the landscaping maintenance budget is attributed to Citywide Benefits and is assessed to all parcels in the District.

Street lighting on the major thoroughfares provide Citywide Benefits, as all property in the City derive benefit from the convenience, safety and protection of people and property they provide. 75% of the Major Thoroughfare Street Lighting budget is attributed to Citywide Benefits and is assessed to all parcels in the District.

Local Benefits. Benefits which are not received by all parcels in the City are considered to be Local Benefits, and the associated costs of these benefits are spread equally, based on Equivalent Dwelling Units, to only those parcels within the District receiving such benefits.

Parcels that receive their local street lighting from the Edison owned street lights within the City receive the same amount of Local Benefit and the budget for the Edison street light system is assessed equally, based on Equivalent Dwelling Units, to those parcels only.

Similarly, parcels that receive their local street lighting from the City owned street lights within the City receive the same amount of Local Benefit and the budget for the City street light system is assessed equally, based on Equivalent Dwelling Units, to those parcels only.

Parcels that receive their local street lighting from the major thoroughfare street lights receive the same amount of Local Benefit and 25% of the budget for the major thoroughfare street light

system allocated to such benefit, the amount of which is assessed equally, based on Equivalent Dwelling Units, to those parcels only.

Local Benefits

There are two types of benefits parcels receive from the maintenance and operation of the improvements as described below.

Zone 1. This zone consists of all property which is adjacent to the major thoroughfares in the District. Local Benefit received from the major thoroughfare street lights, equal to 25% of the major thoroughfare street lighting budget is allocated to Zone 1 parcels.

Zone 2. This zone consists primarily of residential property which is served by the City street lighting system. Local Benefit received from the City street lights, equal to 100% of the City street lighting budget is allocated to Zone 2 parcels.

Zone 3. This zone consists primarily of residential property which is served by the Edison street lighting system. Local Benefit received from the Edison street lights, equal to 100% of the Edison street lighting budget, is allocated to Zone 3 parcels.

Zone 4. This zone consists of parcels which do not have Local Benefits from street lighting and, therefore, receive only the Citywide Benefits.

EDUs Per Zone

Citywide Benefits are allocated to all assessable parcels in the City pro rata based on the total number of Citywide EDUs. Local Benefits are allocated to parcels in their respective Zones pro rata based on the total number of Zone EDUs. The distribution of EDUs per Zone is shown below.

EDUS PER ZONE

<i>Benefit Zone</i>	EDUs
<i>Zone 1 (Major Thoroughfare Parcels)</i>	1,880.35
<i>Zone 2 (Residential Property – City Owned Lights)</i>	2,050.16
<i>Zone 3 (Residential Property – Edison Lights)</i>	5,953.24
<i>Zone 2 (No Local Benefits – Citywide Benefits Only)</i>	399.60
Total EDUs:	10,283.35

All parcels within the City receive Citywide Benefits. The total amount of Citywide Benefits is shown in the table on the following page.

CITYWIDE BENEFIT

Budget Item	EDUs
Street Tree Maintenance	\$450,000
Street Tree Removal and Replacement	\$75,000
Tree Related Sidewalk Repairs	\$50,000
Median Landscape Maintenance	\$64,000
Major Thoroughfare Street Lighting	\$146,250
Traffic Signals	\$180,900
Capital Improvements	\$0
Damage to City Property	\$0
Administrative Costs	\$20,000
Total Citywide Benefit:	\$986,150

CITYWIDE BENEFIT PER EDU

The calculated assessment rate and the maximum assessment rate for Citywide Benefits are shown below.

CITYWIDE BENEFIT PER EDU

Budget Item	EDUs
Total Citywide Benefit	\$986,150
Divided by Total Citywide EDUs	<u>÷ 10,283.35</u>
Calculated Citywide Benefit Per EDU	\$95.90
Maximum Citywide Benefit Per EDU:	\$71.26

Parcels located within each Zone receive Local Benefits for their specific Zone. The total amount of Local Benefits for each Zone are shown below.

LOCAL BENEFIT

Budget Item	Zone 1	Zone 2	Zone 3	Zone 4	LOCAL TOTAL
Major Thoroughfare	\$48,750	\$0	\$0	\$0	\$48,750
City Owned Street Lights	\$0	\$81,250	\$0	\$0	\$81,250
Edison Street Lights	\$0	\$0	\$48,750	\$0	\$48,750
Total Local Benefit:	\$48,750	\$81,250	\$48,750	\$0	\$178,750

The calculated assessment rate and the maximum assessment rate for Local Benefits for each Zone are shown in the following table.

LOCAL BENEFIT PER EDU

<i>Description</i>	Zone 1	Zone 2	Zone 3	Zone 4
<i>Total Local Benefit</i>	\$48,750	\$81,250	\$48,750	\$0
<i>Divided by Total Zone EDUs</i>	÷ 1,880.35	÷ 2,050.16	÷ 5,953.24	÷ 399.60
<i>Calculated Local Benefit Per EDU</i>	\$25.93	\$39.63	\$8.19	\$0.00
<i>Maximum Local Benefit Per EDU:</i>	\$25.85	\$32.83	\$7.66	\$0.00

Assessment Summary

The calculated assessment amount and the maximum assessment amount for each Zone, including both Citywide Benefits and Local Benefits, are shown in the following table.

ASSESSMENT SUMMARY

<i>Description</i>	Zone 1	Zone 2	Zone 3	Zone 4	Local Total
<i>Calculated Citywide Benefit Assessment</i>	\$180,322	\$196,605	\$570,902	\$38,321	\$986,150
<i>Calculated Local Benefit Assessment</i>	<u>\$48,750</u>	<u>\$81,250</u>	<u>\$48,750</u>	<u>\$0</u>	<u>\$178,750</u>
<i>Total Calculated Benefit Assessment:</i>	\$229,072	\$277,855	\$619,652	\$38,321	\$1,164,900
<i>Maximum Citywide Benefit Assessment</i>	\$133,994	\$146,094	\$424,228	\$28,475	\$732,791
<i>Maximum Local Benefit Assessment</i>	<u>\$48,607</u>	<u>\$67,307</u>	<u>\$45,602</u>	<u>\$0</u>	<u>\$161,516</u>
<i>Total Maximum Benefit Assessment:</i>	\$182,601	\$213,401	\$469,830	\$28,475	\$894,307
<i>Non-Assessed Benefit Assessment:</i>	\$46,471	\$64,454	\$149,823	\$9,845	\$270,593

The calculated assessment rates and the maximum assessment rate for each Zone, including both Citywide Benefits and Local Benefits, are shown in the table on the following page.

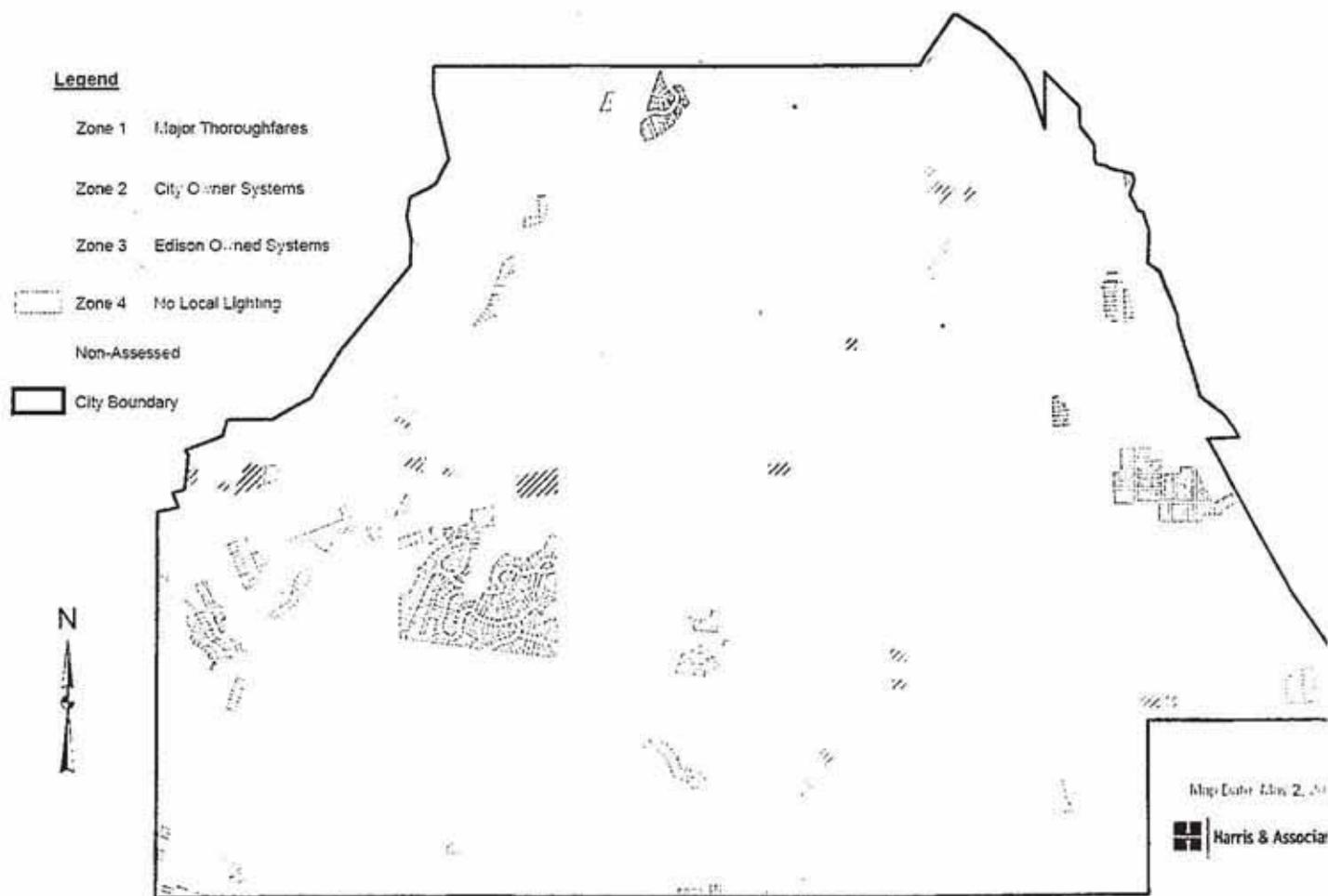
ASSESSMENT RATES

<i>Description</i>	Zone 1	Zone 2	Zone 3	Zone 4
<i>Calculated Citywide Rate Per EDU</i>	\$95.90	\$95.90	\$95.90	\$95.90
<i>Calculated Local Rate Per EDU</i>	<u>\$25.93</u>	<u>\$39.63</u>	<u>\$8.19</u>	<u>\$0.00</u>
<i>Total Calculated Rate Per EDU:</i>	\$121.82	\$135.53	\$104.09	\$95.90
<i>Maximum Citywide Rate Per EDU</i>	\$71.26	\$71.26	\$71.26	\$71.26
<i>Maximum Local Rate Per EDU</i>	<u>\$25.85</u>	<u>\$32.83</u>	<u>\$7.66</u>	<u>\$0.00</u>
<i>Total Maximum Rate Per EDU:</i>	\$97.11	\$104.09	\$78.92	\$71.26
<i>Non-Assessed Rate Per EDU:</i>	\$24.71	\$31.44	\$25.17	\$24.64

6. PART D – ASSESSMENT DIAGRAM

The boundaries of the District are coterminous with the boundaries of the City of South Pasadena. A diagram showing the exterior boundaries of the District and the lines and dimensions of each lot or parcel of land within the District has been submitted to the office of the City Clerk of the City of South Pasadena, and is hereby made a part hereof by reference.

A copy of the assessment diagram for the District is shown below.



7. PART E – ASSESSMENT ROLL

The assessment set forth for each parcel is shown on the Assessment Roll for the District, submitted separately, as "Assessment Roll for City of South Pasadena, Street Lighting & Landscaping Maintenance District, Fiscal Year 2019-20", which exhibit is incorporated by reference herein as Appendix B under separate cover, and is on file in the Office of the City Clerk.

The Assessment Roll lists all parcels within the boundaries of the District as shown on the Assessment Diagram, Part D herein, and on the last equalized roll of the Assessor of the County of Los Angeles, which is by reference made part of this report.

A list of names and addresses of the owners of all parcels within this District is shown on the last equalized Property Tax Roll of the Assessor of the County of Los Angeles, which by reference is hereby made a part of this report. This list is keyed to the Assessor's Parcel Numbers as shown on the Assessment Roll on file in the office of the City Clerk of the City of South Pasadena.



City Council Agenda Report

ITEM NO. 17

DATE: June 5, 2019

FROM: Stephanie DeWolfe, City Manager 

PREPARED BY: Daniel Ojeda, P.E., Interim Director of Public Works
Kristine Courdy, P.E., Deputy Public Works Director

SUBJECT: **Open a Public Hearing and Approve a Resolution Adopting the Capital Improvement Plan for Fiscal Years 2020-2024**

Recommendation

It is recommended that the City Council:

1. Open the public hearing to discuss the multi-year Capital Improvement Plan (CIP) for Fiscal Years (FY) 2020-2024;
2. Hear public comment and close the public hearing; and
3. Approve the attached resolution adopting the multi-year CIP FY 2020-2024.

Commission Review and Recommendation

The proposed CIP was presented and discussed at the May 8, 2019 Public Works Commission Meeting. The Planning Commission approved the relationship to the General Plan for the 18 new projects added to the CIP at their May 14, 2019 meeting. The CIP was received and filed by the Finance Commission at their May 23, 2019 meeting.

Executive Summary

The proposed CIP includes a budget of \$11.8 million, or 18 projects, in FY 2019-20 with \$2.0 million coming from the General Fund and \$9.8 million in special funds and grants. The updated FY 2020-2024 CIP, as proposed, totals \$153 million, or 46 projects, and has identified \$109 million in various funding sources and \$44 million is unfunded.

The CIP has been updated to reflect ongoing changes and additional projects approved by the City Council. The proposed FY 2020-2024 CIP includes an additional \$41.5 million in proposed projects. The additional items encompass projects from a variety of sources and all were approved by the City Council under stand-alone actions. The updates to the FY 2020-2024 CIP include projects previously omitted from the Municipal Buildings and Facilities Study, updated cost estimates for the 110 Interchange, projects to be funded with Measure M Multiyear funding, increased costs and projects to address Measure W funding for storm water mitigation, a new Sewer section consistent with the Water and Sewer Rate Study, a new section listing water conservation projects, and a new Parks section for the development of pocket parks.

Community Outreach

The public had the opportunity to speak at the following City Council and Commission meetings where the proposed FY 2020-2024 CIP was presented:

- May 1, 2019 City Council Meeting
- May 8, 2019 Public Works Commission
- May 14, 2019 Planning Commission
- May 23, 2019 Finance Commission

In addition, the public will have the opportunity to provide public comment at the public hearing.

Discussion/Analysis

The purpose of the CIP is to compile all the City's capital needs in one document. The CIP identifies projects and funding for improvements over the next five years. It also details the work to be done for each project, potential funding sources, and expected time frame for completion. The CIP is a management tool that allows the City to better prioritize funding, identify budget gaps, and ensure adequate maintenance of Capital Infrastructure.

The CIP has been updated to reflect ongoing changes and additional projects approved by the City Council. The proposed FY 2020-2024 CIP includes an additional \$44,033,462 in proposed projects. Below is a summary of the proposed changes and updates that have been made to the FY 2020-2024 CIP:

- Updating the Municipal Buildings and Facilities Projects to include all the projects identified in the 2017 Citywide Facilities Assessment;
- Updating the cost estimates for the State Route 110 Interchange at Fair Oaks Avenue and Regional Traffic Corridor Improvements Projects tied to the Transportation System Management/ Transportation Demand Management (TSM/TDM) alternative;
- Adding Measure M MSP Projects identified by the Arroyo Verdugo Communities Joint Powers Authority approved by the City Council;
- Updating the Stormwater CIP section to propose hiring a consultant to develop to develop stormwater concepts, feasibility and strategies for grants to allow South Pasadena to compete for grant funding such as Measure W, Prop 1 and Prop 68;
- Establishing a Sewer CIP section consistent with the adopted Water and Sewer Rate Study;
- Establishing a Water Conservation CIP section with the two water conservation projects approved by the City Council;
- Establishing a Parks CIP section to include development of pocket parks at the vacant properties at Berkshire Avenue and Grevalia Street acquired by the City from Caltrans in 2017;
- Included updated costs based on the actual local returns for Measure M, Transportation Development Act, SB1, and Measure R; and

- Updated the General Fund contribution for the multiyear street improvement projects to match the SB1 maintenance or effort.

The proposed FY 2019-20 CIP includes a total appropriation of \$11,845,000 and includes a total of 18 projects in the following categories:

Category	Total Projects	2019-20 Proposed
Municipal Buildings and Facilities	1	\$500,000
Streets and Streetscapes ¹	5	\$3,105,000
Street and Traffic Lighting	2	\$800,000
Water	3	\$6,750,000
Technology Projects	1	\$80,000
Stormwater	1	\$100,000
Sewer	2	\$325,000
Water Conservation	1	\$85,000
Parks	2	\$100,000
TOTAL	18	\$11,845,000
1) The City is working with Metro on the funding agreement for the State Route 110 Interchange at Fair Oaks Avenue and Regional Traffic Corridor Improvements Projects tied to the TSM/TDM alternative. Funding for those projects will be included in the City budget once an agreement is finalized.		

Recently, the City has taken great strides to improve critical infrastructure, spending over \$10 million in street repairs over the past six years. The City has also undertaken the largest infrastructure projects in its history with the improvements to its water and sewer infrastructure. Most recently, the City rehabilitated 65% of the City's sewer system (\$10 million) over the past three years and rebuilt Garfield Reservoir (\$18 million). Although a great amount of funding has been allocated towards these important infrastructure projects, the current CIP for FY 2020-2024 contains 14 unfunded projects totaling over \$44 million. Therefore alternate funding sources will need to be explored to address unfunded projects Citywide. A comprehensive CIP allows the City an opportunity to understand the upcoming capital needs while prioritizing resident safety and the ability to continue to provide services within its existing facilities.

Next Steps

1. Quarterly updates will be presented to the City Council in FY 2019-20 to provide a status update on the proposed projects.

Background

The City is known for its excellent services which include recreational services, senior services, and public safety. These services have always been budgeted with residents in mind; however the infrastructure to provide these services has been largely deferred due to lack of funding and other priorities such as the preservation of our community from the SR-710 extension.

Last year the City adopted the first citywide CIP. The purpose of the CIP is to create a planning document that encompasses all capital cost needs in one document allowing for better strategic funding decisions. The plan adopted last year totaled more than \$100 million in projects with roughly \$14.7 million budgeted in FY18-19. The remainders of the projects were budgeted in future years or were unfunded, pending identification of funding sources.

The CIP provides a comprehensive plan for the City's infrastructure and facility needs in one centralized document. The projects were selected using Council adopted documents including the Citywide Facilities Assessment completed in 2017, the Pavement Management Program (PMP), the Sewer and Water Rate Study, the Upper Los Angeles River (ULAR) Enhanced Watershed Management Program (EWMP), local return funding programs, grants awarded to the City, and the Bicycle Master Plan as well as functional upgrades to Information Technology (IT). Projects that have been identified but not adopted by the City Council or fully vetted by staff are included in the "Future Projects" section of the document. As a management tool, the CIP will identify and systematically plan for infrastructure and major maintenance projects.

The CIP identifies projects which would qualify for special funds, i.e. grant funds, local return funds, followed by the use of general funds only when special funds have been exhausted. Instead of looking at a list of projects and funding availability for a single year, the CIP will identify the spectrum of projects and funding sources and allow for decision-makers to make the best use of available funding resources and prioritize projects. An example of this benefit is a street project which would qualify for local return funds because it has an existing bus route, but for which money will not be available until 2021. By including in the CIP, the project will be planned for 2021 when it would be fully funded by local return funds (which would not qualify for other streets without bus routes).

Legal Review

The City Attorney has reviewed this item.

Fiscal Impact

The five year CIP contains a total of 46 projects totaling \$153,371,632 of which \$44,366,428 is unfunded. The proposed FY 2019-20 CIP includes a total appropriation of \$11,845,000 and includes a total of 18 projects. In addition, 15 of the FY 2018-19 are either multi-year projects or have experienced delays so they are proposed for carryover into the FY 2019-20 CIP. Below is an overview of the FY 2018-19 carryover projects and CIP projects proposed in FY 2019-20:

Category	FY 2018-19 Carryover ¹	FY 2019-20 Proposed
Municipal Buildings and Facilities	\$367,535	\$500,000
Streets and Streetscapes	\$3,044,768	\$3,105,000
Street and Traffic Lighting	\$1,235,400	\$800,000
Water	\$243,373	\$6,750,000
Technology Projects	\$200,000	\$80,000
Stormwater	-	\$100,000
Sewer	-	\$325,000
Water Conservation	\$65,000	\$85,000
Parks	-	\$100,000
TOTAL	\$5,156,076	\$11,845,000
1) Carryover balance based on 2018-19 FY beginning budget balance. The final amount may vary based on actual project expenditures in 2018-19 FY.		

The proposed FY 2019-20 CIP is fully funded through a combination of grants, general fund, local return funds, and rate funded projects. The FY 2019-20 CIP is fully funded proposing an appropriation of \$2,000,000 from the General Fund and \$9,845,000 from special funds and grants.

Environmental Analysis

The individual items on the CIP will be brought back to the City Council if they are not exempt from the California Environmental Quality Act (CEQA) requirements.

Public Notification of Agenda Item

The public was made aware that this item was to be considered this evening by virtue of its inclusion on the legally publicly noticed agenda, posting of the same agenda and reports on the City’s website and/or notice in the *South Pasadena Review* and/or the *Pasadena Star-News*.

Attachments:

- 1) Resolution Adopting the Capital Improvement Plan Fiscal Years 2020-2024
- 2) Capital Improvement Plan Fiscal Years 2020-2024

ATTACHMENT 1
Resolution Adopting the Capital Improvement
Plan Fiscal Years 2020-2024

RESOLUTION NO. ____

**A RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF SOUTH PASADENA, CALIFORNIA,
ADOPTING THE FIVE-YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL
YEARS 2020-2024**

WHEREAS, the proposed five-year Capital Improvement Plan (“CIP”) was presented and discussed at the May 8, 2019 Public Works Commission meeting; and

WHEREAS, on May 14, 2019, the Planning Commission reviewed the proposed CIP and found that the capital improvement projects proposed were compatible with the purposes and policies of the General Plan; and

WHEREAS, the CIP was reviewed and accepted as “received and filed” by the Finance Commission on May 23, 2019; and

WHEREAS, the five-year CIP has includes projects which have all been previously approved by the City Council as stand-alone projects; and

WHEREAS, the five-year CIP contains a total of 46 projects totaling \$153,371,632.00 in estimated costs, which includes 14 unfunded projects totaling over \$44 million; and

WHEREAS, funding and appropriations for the capital improvement projects approved for fiscal year 2019/2020, in the amount of \$11,845,000 for 18 projects has been included as part of the City’s Budget for Fiscal Year 2019-20, considered and approved at noticed public hearings on May 13, 2019 and June 5, 2019; and

WHEREAS, funding for the projects included in the five-year CIP shall be first satisfied by grant funds, local return funds and applicable special funds where possible, before using General Fund monies; and

WHEREAS, a comprehensive, multi-year CIP allows the City Council an opportunity to plan for the upcoming capital needs and prioritize projects and funding commitment for resident safety and the continued ability to provide services within its existing facilities.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SOUTH PASADENA, CALIFORNIA, DOES RESOLVE, DECLARE, DETERMINE AND ORDER AS FOLLOWS:

SECTION 1. That the Five-Year Capital Improvement Project, for the Fiscal Years 2020-2024, as described in the attached Attachment 2 is hereby approved, and adopted.

SECTION 2. The fund appropriations set forth in the attached Capital Improvement Plan for each fiscal year therein, shall be included in the annual City Budget for the applicable fiscal year.

SECTION 3. The City Clerk of the City of South Pasadena shall certify to the passage and adoption of this resolution and its approval by the City Council and shall cause the same to be listed in the records of the City.

PASSED, APPROVED AND ADOPTED ON this 5th day of June, 2019.

Marina Khubesrian, M.D., Mayor

ATTEST:

APPROVED AS TO FORM:

Evelyn G. Zneimer, City Clerk
(seal)

Teresa L. Highsmith, City Attorney

I HEREBY CERTIFY the foregoing resolution was duly adopted by the City Council of the City of South Pasadena, California, at a regular meeting held on the 5th day of June, 2019, by the following vote:

AYES:

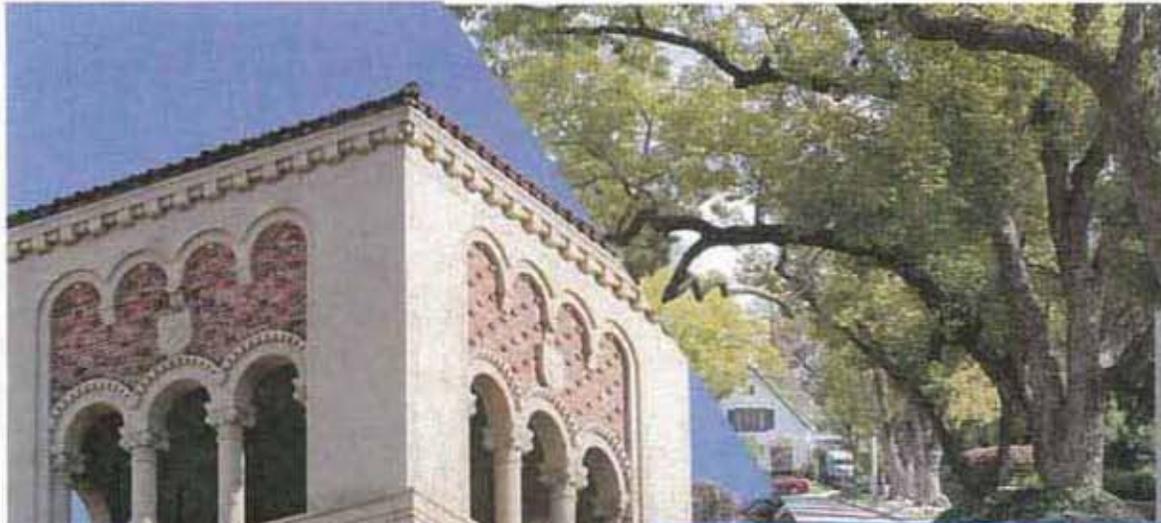
NOES:

ABSENT:

ABSTAINED:

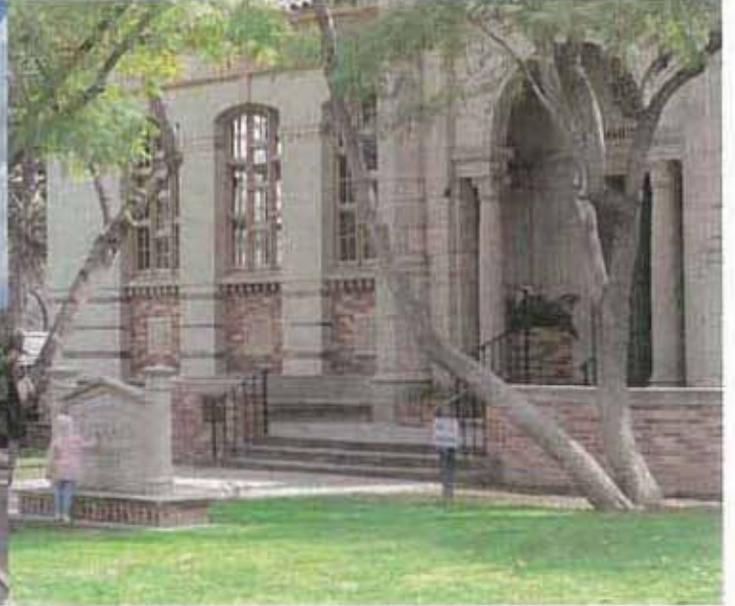
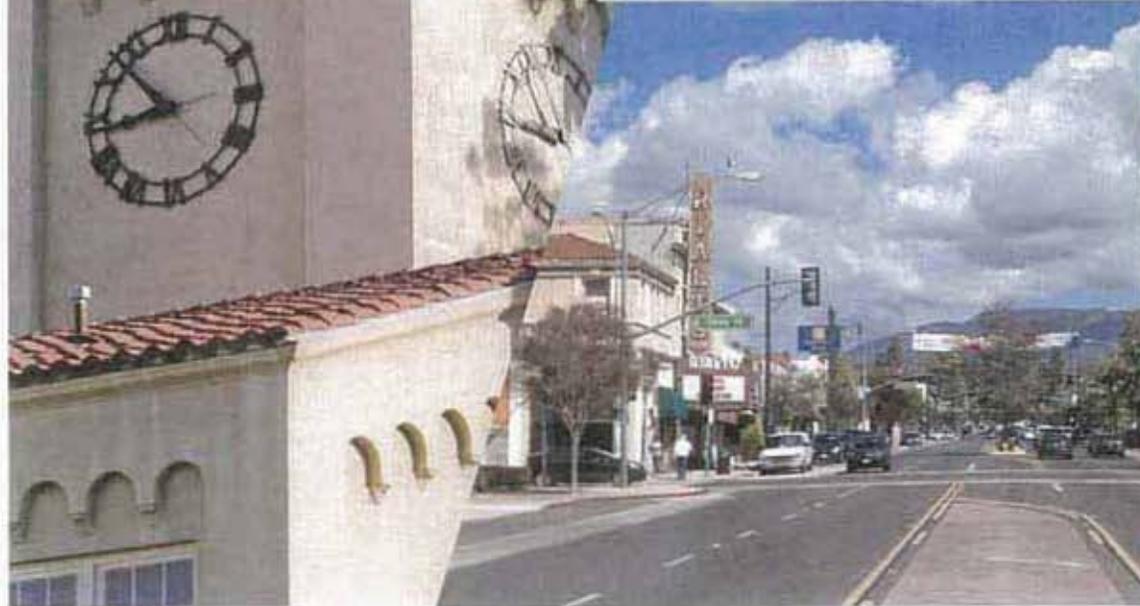
Evelyn G. Zneimer, City Clerk
(seal)

ATTACHMENT 2
Capital Improvement Plan Fiscal Years 2020-2024



City of South Pasadena

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2020-2024



**City of South Pasadena, California
Incorporated March 2, 1888**

City Council

Mayor

Dr. Marina Khubesrian

Mayor Pro Tem

Robert Joe

Council Members

Diana Mahmud

Dr. Richard Schneider

Michael Cacciotti

City Manager

Stephanie DeWolfe

Table of Contents

Report	Page
Program Summaries	i-iv
Municipal Buildings and Facilities	1-1.10
Streets and Streetscapes	2-2.15
Street and Traffic Lighting	3-3.4
Water	4-4.8
Information Technology Projects	5-5.2
Stormwater	6-6.3
Sewer	7-7.2
Water Conservation	8-8.2
Parks	9-9.2
Future Projects	10

PROGRAM SUMMARY

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2020-2024

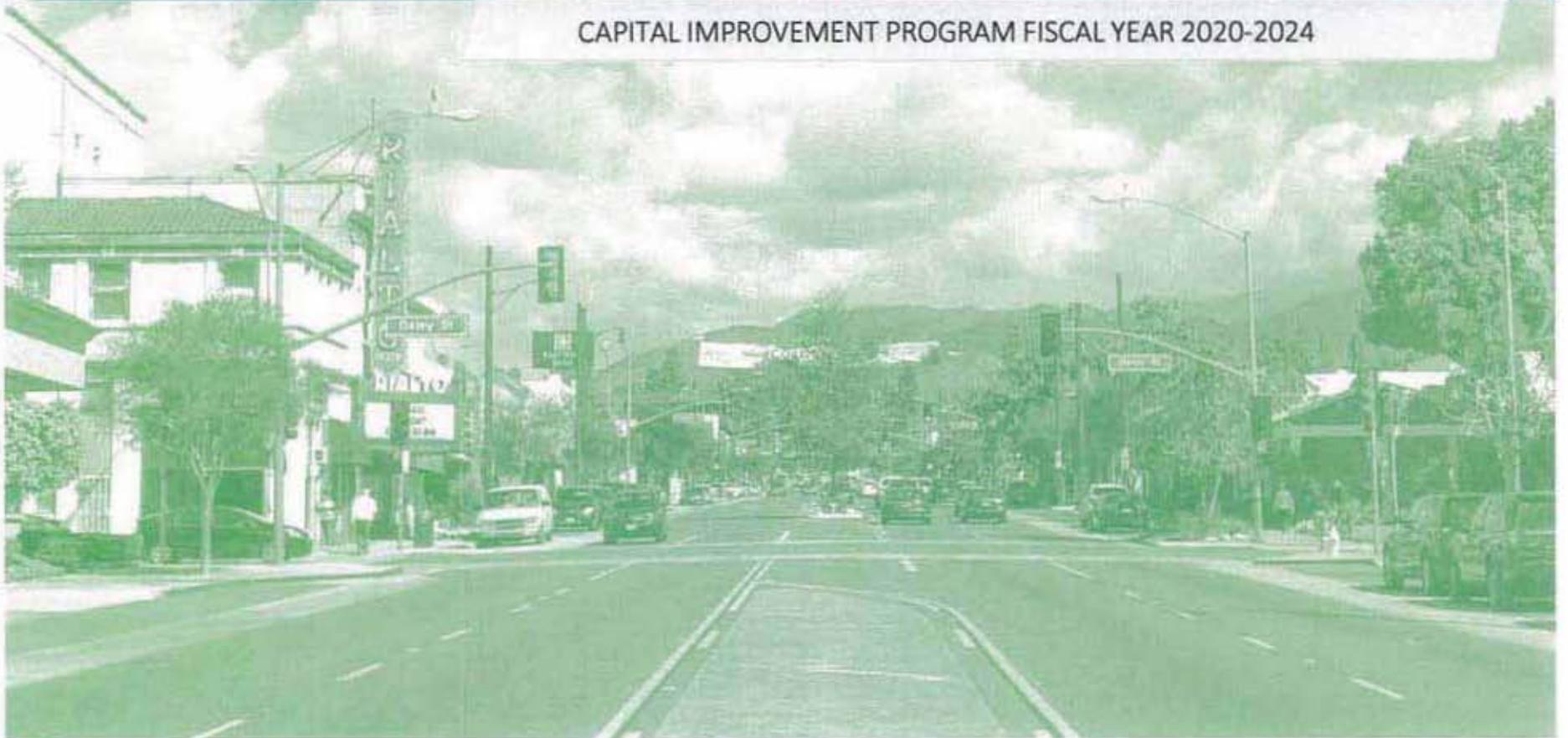


Table of Contents

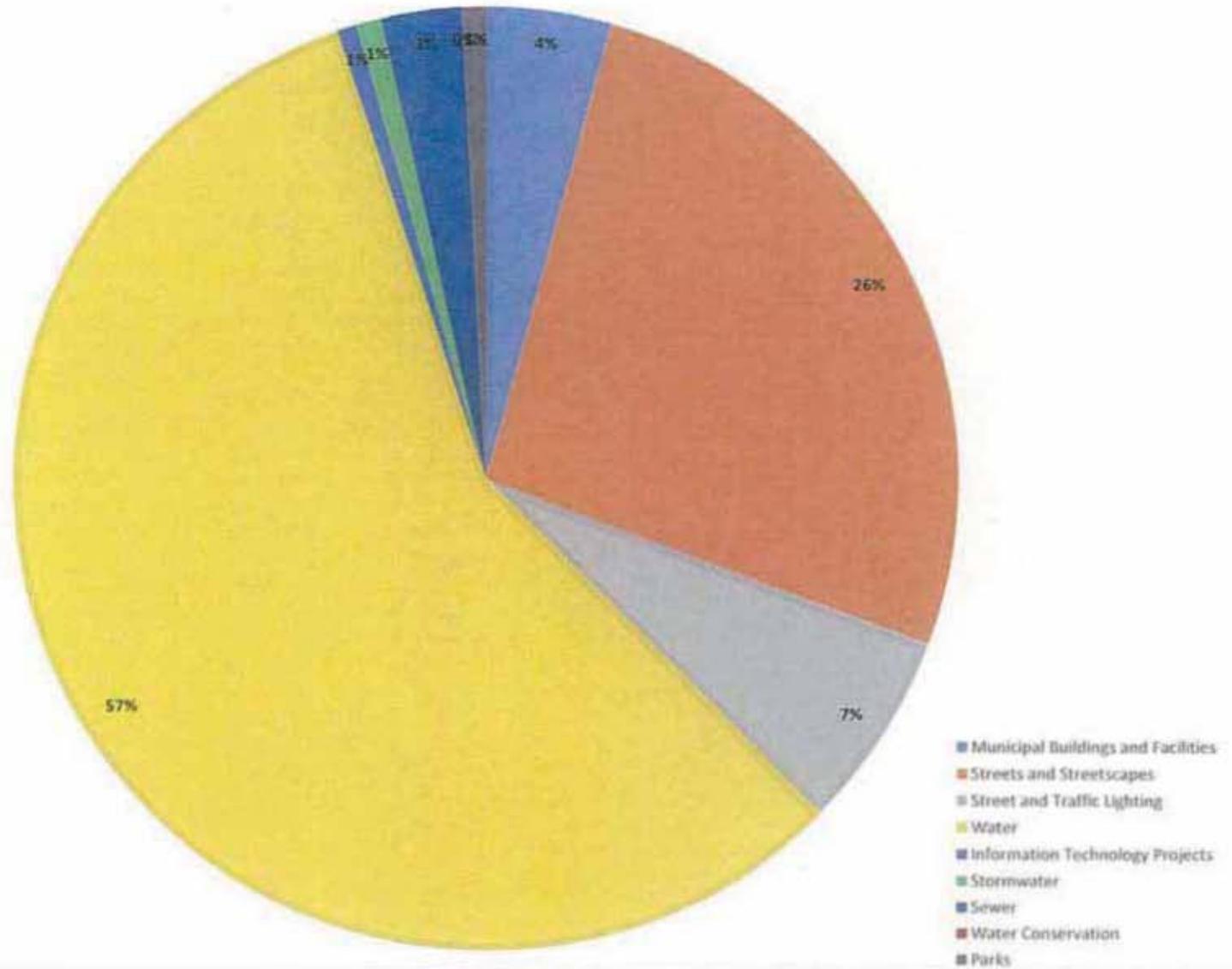
Report	Page
FY 2020-2024 Totals by Category	i
FY 2020 Appropriations by Category	ii
FY 2020-2024 Totals by Fund	iii
FY 2020 Appropriations by Fund	iv

Totals by Category

Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
Municipal Buildings and Facilities	\$ 4,965,963	\$ 367,535	\$ 500,000	\$ 1,948,692	\$ 533,050	\$ 695,855	\$ 920,831
Streets and Streetscapes	\$ 111,517,792	\$ 3,382,592	\$ 3,105,000	\$ 95,435,000	\$ 3,389,200	\$ 3,035,000	\$ 3,171,000
Street and Traffic Lighting	\$ 2,035,400	\$ 1,235,400	\$ 800,000	\$ -	\$ -	\$ -	\$ -
Water	\$ 25,330,000	\$ 7,000,000	\$ 6,750,000	\$ 1,450,000	\$ 3,220,000	\$ 6,030,000	\$ 880,000
Information Technology Projects	\$ 844,000	\$ 284,000	\$ 80,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Stormwater	\$ 5,603,477	\$ 20,477	\$ 100,000	\$ 100,000	\$ 151,000	\$ 2,050,000	\$ 3,182,000
Sewer	\$ 2,350,000	\$ -	\$ 325,000	\$ 75,000	\$ 1,800,000	\$ 75,000	\$ 75,000
Water Conservation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks	\$ 575,000	\$ -	\$ 100,000	\$ 300,000	\$ 175,000	\$ -	\$ -
Grand Total	\$ 153,221,632	\$ 12,290,004	\$ 11,760,000	\$ 99,428,692	\$ 9,388,250	\$ 12,005,855	\$ 8,348,831

17-16

FY 2020 APPROPRIATIONS BY CATEGORY



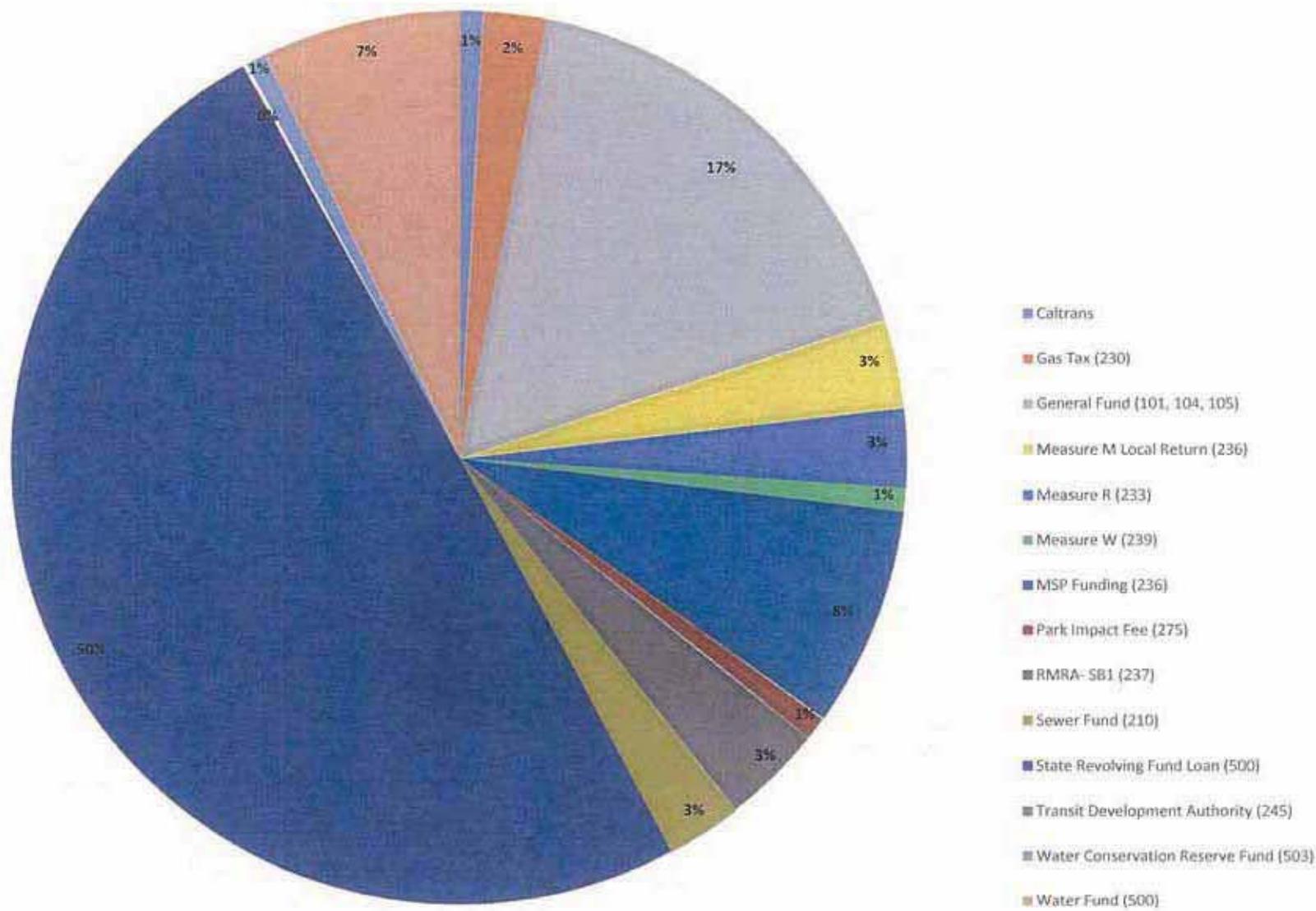
17-17

Totals by Fund

Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
710 Mobility Improvement Fund	\$ 48,000,000	\$ -	\$ -	\$ 48,000,000	\$ -	\$ -	\$ -
Caltrans	\$ 1,410,362	\$ 1,310,362	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Caltrans (Rogan Fund)	\$ 9,000,000	\$ -	\$ -	\$ 9,000,000	\$ -	\$ -	\$ -
Community Development Block Grant (260)	\$ 500,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Gas Tax (230)	\$ 1,640,000	\$ 300,000	\$ 268,000	\$ 268,000	\$ 268,000	\$ 268,000	\$ 268,000
General Fund (101, 104, 105)	\$ 9,464,000	\$ 1,384,000	\$ 2,000,000	\$ 1,520,000	\$ 1,520,000	\$ 1,520,000	\$ 1,520,000
Measure A	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -
Measure M Local Return (236)	\$ 2,205,000	\$ 300,000	\$ 381,000	\$ 381,000	\$ 381,000	\$ 381,000	\$ 381,000
Measure R (233)	\$ 2,380,000	\$ 700,000	\$ 336,000	\$ 336,000	\$ 336,000	\$ 336,000	\$ 336,000
Measure W (239)	\$ 350,000	\$ -	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000
MSP Funding (236)	\$ 1,204,200	\$ -	\$ 950,000	\$ -	\$ 254,200	\$ -	\$ -
MSRC (238)	\$ 130,000	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -
Park Impact Fee (275)	\$ 400,000	\$ -	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ -
Prop A (205)	\$ 57,000	\$ 57,000	\$ -	\$ -	\$ -	\$ -	\$ -
Prop C (207)	\$ 980,000	\$ 80,000	\$ -	\$ 500,000	\$ 200,000	\$ 100,000	\$ 100,000
RMRA- SB1 (237)	\$ 2,505,000	\$ 350,000	\$ 431,000	\$ 431,000	\$ 431,000	\$ 431,000	\$ 431,000
Sewer Fund (210)	\$ 2,450,535	\$ 100,535	\$ 325,000	\$ 75,000	\$ 1,800,000	\$ 75,000	\$ 75,000
State Revolving Fund Loan (500)	\$ 19,950,000	\$ 6,500,000	\$ 5,900,000	\$ 550,000	\$ 2,300,000	\$ 4,700,000	\$ -
Stormwater Reserves (101)	\$ 121,477	\$ 20,477	\$ -	\$ -	\$ 101,000	\$ -	\$ -
STPL (208)	\$ 440,000	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ -
Transit Development Authority (245)	\$ 112,630	\$ 17,630	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000
Unfunded	\$ 44,366,428	\$ -	\$ -	\$ 36,948,692	\$ 533,050	\$ 2,695,855	\$ 4,188,831
Water Conservation Reserve Fund (503)	\$ 150,000	\$ 65,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -
Water Fund (500)	\$ 5,380,000	\$ 500,000	\$ 850,000	\$ 900,000	\$ 920,000	\$ 1,330,000	\$ 880,000
Total:	\$ 153,371,632	\$ 12,355,004	\$ 11,845,000	\$ 99,428,692	\$ 9,388,250	\$ 12,005,855	\$ 8,348,831

17-18

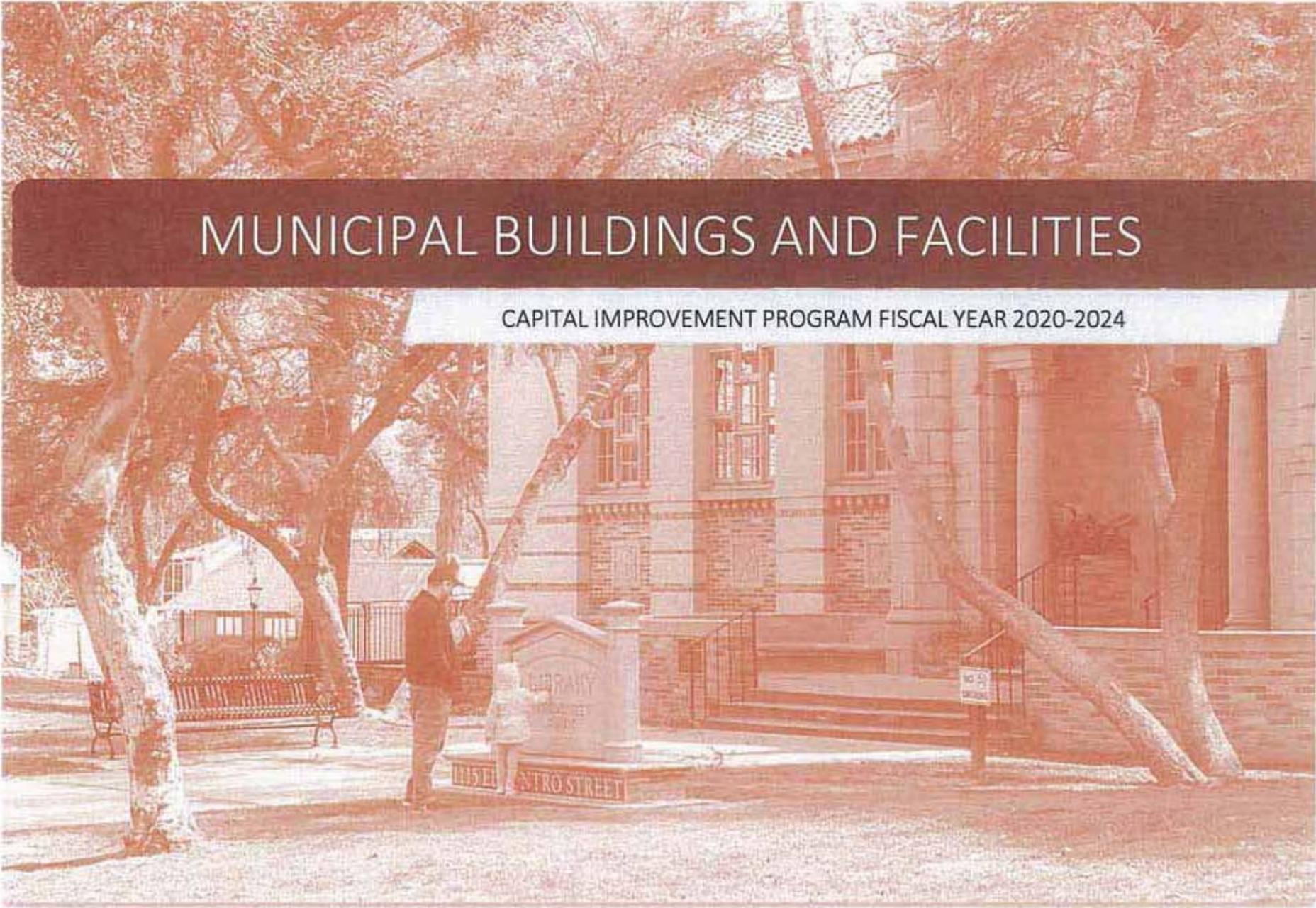
FY 2020 APPROPRIATIONS BY FUND



17-19

MUNICIPAL BUILDINGS AND FACILITIES

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2020-2024



FY 2020-2024 Capital Improvement Program
Municipal Buildings and Facilities

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
1	Compressed Natural Gas (CNG) Station Upgrade	\$ 367,535.00	\$ 367,535.00					
2	Municipal Building and Facilities Repairs	\$ 2,300,000.00		\$ 500,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00
3	Civic Center Improvements	\$ 572,641.56			\$ 378,502.24	\$ -	\$ 76,559.20	\$ 117,580.12
4	Eddie Park Improvements	\$ 503,849.87			\$ 503,849.87			
5	Orange Grove Recreational Building Improvements	\$ 94,705.61			\$ 82,140.48		\$ 5,174.63	\$ 7,390.50
6	Ironworks Museum Improvements	\$ 109,538.73			\$ 80,695.18			\$ 28,843.55
7	Senior Center Improvements	\$ 140,602.15			\$ 36,953.27	\$ 36,272.66	\$ 2,274.00	\$ 65,102.22
8	War Memorial Improvements	\$ 166,497.27			\$ 66,593.37	\$ 10,075.00	\$ 74,107.40	\$ 15,721.50
9	Library and Community Room Improvements	\$ 626,638.38			\$ 342,136.13	\$ 35,915.00	\$ 45,000.00	\$ 203,587.25
10	Other City Facility Improvements	\$ 83,954.10			\$ 7,821.00	\$ 787.50	\$ 42,739.95	\$ 32,605.65
	Total:	\$ 4,965,962.67	\$ 367,535.00	\$ 500,000.00	\$ 1,948,691.54	\$ 533,050.16	\$ 695,855.18	\$ 920,830.79

17-21

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
1	Compressed Natural Gas (CNG) Station Upgrade	\$ 367,535.00	\$ 367,535.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Mobile Source Air Pollution Reduction and Review Committee (MSRC) (238)	\$ 130,000.00	\$ 130,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Sewer Fund (210)	\$ 100,535.00	\$ 100,535.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Prop C (207)	\$ 80,000.00	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Prop A (205)	\$ 57,000.00	\$ 57,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 367,535.00	\$ 367,535.00	\$ -				

Compressed Natural Gas (CNG) Station Upgrade DESCRIPTION: The project scope consists of installing a new fast-fill CNG station for City fleet CNG vehicles and a new 50KW DC fast electric vehicle (EV) charger, as well as site modification to facilitate circulation and remedy transformer conflicts with overhead electrical easements.



JUSTIFICATION: In addition to the existing slow-fill (overnight) CNG station, the fast-fill CNG and fast EV charger will greatly enhance operation efficient and flexibility, as well as enabling a greener operation in the future.

SCHEDULE: The fueling equipment has been ordered, and delivery is expected in late May 2019. Construction is expected to complete in Summer 2019.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 2 Land Use, section 2.5E Goal 10 - Maintain and upgrade infrastructure. Continue to implement capital improvements that will maintain or rehabilitate infrastructure, including improvements related to upgrading the City Facilities.

17-22

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
2	Municipal Building and Facilities Repairs	\$ 2,300,000.00	\$ -	\$ 500,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00
	Roof Repairs - General Fund (105)	\$ 75,000.00	\$ -	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -
	Civic Center HVAC - General Fund (105)	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -
	Senior Center HVAC - General Fund (105)	\$ 65,000.00	\$ -	\$ 65,000.00	\$ -	\$ -	\$ -	\$ -
	Fire Department Doors - General Fund (105)	\$ 120,000.00	\$ -	\$ 120,000.00	\$ -	\$ -	\$ -	\$ -
	Brush Mitigation - General Fund (105)	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -
	Facilities Access Control - General Fund (105)	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -
	Unanticipated Repairs - General Fund (105)	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -
	Unfunded	\$ 1,800,000.00	\$ -	\$ -	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00
	Total	\$ 2,300,000.00	\$ -	\$ 500,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00

Municipal Building and Facilities Repairs

DESCRIPTION: The following Municipal Building and Facilities Projects are proposed in the 2020 FY:
Roof Repairs: There are leaks at several City Facilities and roofs that reached the end of their service life. Roof replacements are proposed at the Senior Center, Fire Department, and Eddie Park House.
Civic Center HVAC: The HVAC at the Civic Center has reached the end of its service life. This Project includes replacing the HVAC at the Civic Center and the cooling tower at the Police Department.
Senior Center HVAC: The HVAC at the Senior Center has reached the end of its service life.
Fire Department Doors: There have been several attempts made to repair the fire department doors. However, they are reaching the end of their service life and in need of replacement.
Brush Mitigation: This includes brush mitigation at City's vacant unimproved lots.
Facilities Access Control: There are several different key and access systems at City Facilities. Access to City Facilities would be prioritized and updated to a consistent key system.
Unanticipated Repairs: This is a contingency to be able to address unanticipated repairs such as plumbing, electrical, and HVAC repairs required throughout the fiscal year.

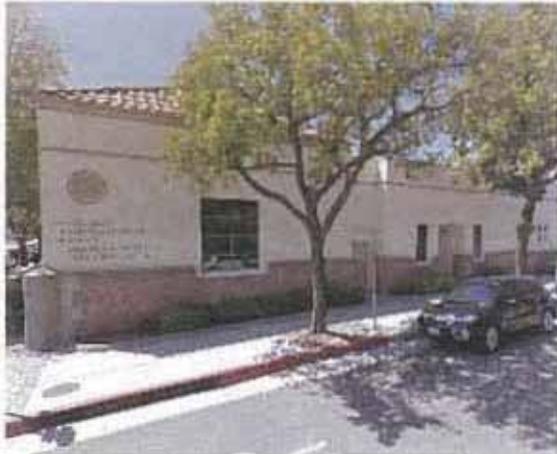
SCHEDULE: These repairs will be scheduled during the 19-20 Fiscal Year.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 2 Land Use, section 2.5E Goal 10 - Maintain and upgrade infrastructure. Continue to implement capital improvements that will maintain or rehabilitate infrastructure, including improvements related to upgrading the City Facilities.



Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
3	Civic Center Improvements	\$ 572,641.56	\$ -	\$ -	\$ 378,502.24	\$ -	\$ 76,559.20	\$ 117,580.12
	Unfunded	\$ 572,641.56	\$ -	\$ -	\$ 378,502.24	\$ -	\$ 76,559.20	\$ 117,580.12
	Total	\$ 572,641.56	\$ -	\$ -	\$ 378,502.24	\$ -	\$ 76,559.20	\$ 117,580.12

Civic Center Improvements



DESCRIPTION: The Civic Center is located at the corner of Mission Street and Mound Avenue. The Civic Center complex consists of City Hall, City Council Chambers, Police Department and Fire Department.

JUSTIFICATION: Following the Facility Assessments Report, the Civic Center is in need of the following: electrical upgrades, replacing finishes, paint, flooring, HVAC upgrades, door replacements, window replacements, fixture replacements and generator replacement.

SCHEDULE: The schedule will be based on the defined findings included in the Facilities Assessment Report. If funds become available the project schedule will be updated.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 2 Land Use, section 2.5E Goal 10 - Maintain and upgrade infrastructure. Continue to implement capital improvements that will maintain or rehabilitate infrastructure, including improvements related to upgrading the City Facilities.

17-24

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
4	Eddie Park Improvements	\$ 503,849.87	\$ -	\$ -	\$ 503,849.87	\$ -	\$ -	\$ -
	Unfunded	\$ 503,849.87	\$ -	\$ -	\$ 503,849.87	\$ -	\$ -	\$ -
	Total	\$ 503,849.87	\$ -	\$ -	\$ 503,849.87	\$ -	\$ -	\$ -

Eddie Park Improvements



DESCRIPTION: Eddie Park is located on the southeast corner of Edgewood Drive and Chelton Way and includes the historical Eddie House and an open lawn area with a small play area and swings. The park is framed by a three-ft high brick wall. The house is used by local girls and boy scout troops, facility reservations, and as a meeting space.

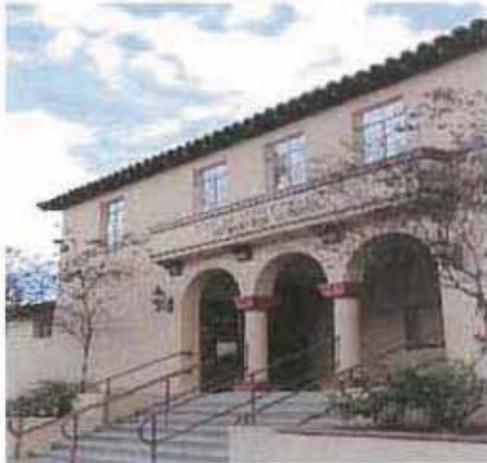
JUSTIFICATION: Following the Facility Assessments Report, the historical house is in need of the following: doors, windows, exterior wood trim, stucco and stud wall, new roof, variable refrigerant flow system, cold water distribution, interior light fixtures, new flooring on second floor and subflooring where needed, second floor patio stabilization along with park site drainage solution.

SCHEDULE: The schedule will be based on the defined findings included in the Facilities Assessment Report. If funds become available the project schedule will be updated.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 5: Historic Preservation, section 5.5, Goal 2: To encourage maintenance and preservation of historic structures and artifacts. Policy 2.4: Encourage the rehabilitation of existing historic structures in a manner that respects the existing historic fabric and the surrounding neighborhood context.

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
5	Orange Grove Recreational Building Improvements	\$ 94,705.61	\$ -	\$ -	\$ 82,140.48	\$ -	\$ 5,174.63	\$ 7,390.50
	Unfunded	\$ 94,705.61	\$ -	\$ -	\$ 82,140.48	\$ -	\$ 5,174.63	\$ 7,390.50
	Total	\$ 94,705.61	\$ -	\$ -	\$ 82,140.48	\$ -	\$ 5,174.63	\$ 7,390.50

Orange Grove Recreational Building Improvements



DESCRIPTION: The Orange Grove Recreation Building is located at 815 Mission Street. Construction of the 3,964 square foot facility was completed circa 1936. The facility serves as home to the Recreation Division and includes a small meeting space, Teen Center, Camp Med and staff offices.

JUSTIFICATION: Following the Facility Assessments Report, the historical building is in need of the following: replacement of steel window units, replace ceramic tile on floor and walls in bathrooms, replace stall type urinals, exterior paint, interior paint, flooring replacement, and HVAC replacement.

SCHEDULE: The schedule will be based on the defined findings included in the Facilities Assessment Report. If funds become available the project schedule will be updated.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 5: Historic Preservation, section 5.5, Goal 2: To encourage maintenance and preservation of historic structures and artifacts. Policy 2.4: Encourage the rehabilitation of existing historic structures in a manner that respects the existing historic fabric and the surrounding neighborhood context.

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
6	Ironworks Museum Improvements	\$ 109,538.73	\$ -	\$ -	\$ 80,695.18	\$ -	\$ -	\$ 28,843.55
	Unfunded	\$ 109,538.73	\$ -	\$ -	\$ 80,695.18	\$ -	\$ -	\$ 28,843.55
	Total	\$ 109,538.73	\$ -	\$ -	\$ 80,695.18	\$ -	\$ -	\$ 28,843.55

Ironworks Museum Improvements



DESCRIPTION: The Meridian Iron Works Museum is a two story, wood framed building with a rectangular footprint and a front gable roof with false-front parapet. The building was estimated to have been built as early as 1886. The museum is operated by the South Pasadena Preservation Foundation.

JUSTIFICATION: Following the Facility Assessments Report, the historical building is in need of the following: mitigating water intrusion from the exterior, replace single disabled access automatic door operating system, electrical repairs, paint, flooring, and modify restrooms and plumbing to comply with ADA.

SCHEDULE: The schedule will be based on the defined findings included in the Facilities Assessment Report. If funds become available the project schedule will be updated.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 5: Historic Preservation, section 5.5, Goal 2: To encourage maintenance and preservation of historic structures and artifacts. Policy 2.4: Encourage the rehabilitation of existing historic structures in a manner that respects the existing historic fabric and the surrounding neighborhood context.

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
7	Senior Center Improvements	\$ 140,602.15	\$ -	\$ -	\$ 36,953.27	\$ 36,272.66	\$ 2,274.00	\$ 65,102.22
	Unfunded	\$ 140,602.15	\$ -	\$ -	\$ 36,953.27	\$ 36,272.66	\$ 2,274.00	\$ 65,102.22
	Total	\$ 140,602.15	\$ -	\$ -	\$ 36,953.27	\$ 36,272.66	\$ 2,274.00	\$ 65,102.22

Senior Center Improvements



DESCRIPTION: The Senior Center is located at 1102 Oxley Street. This 6,500 square foot building was completed circa 1980 and serves as a senior activity center with a large multi-purpose room, commercial kitchen, conference room, computer lab and office space.

JUSTIFICATION: Following the Facility Assessments Report, the facility is in need of the following: replace double the ADA automatic operating door system, replace double glazed wood doors, replace vinyl compost tile, replace broadloom standard without padding, and include a panel board upgrade to 1200 amps.

SCHEDULE: The schedule will be based on the defined findings included in the Facilities Assessment Report. If funds become available the project schedule will be updated.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 2 Land Use, section 2.5E Goal 10 - Maintain and upgrade infrastructure. Continue to implement capital improvements that will maintain or rehabilitate infrastructure, including improvements related to upgrading the City Facilities.

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
8	War Memorial Improvements	\$ 166,497.27	\$ -	\$ -	\$ 66,593.37	\$ 10,075.00	\$ 74,107.40	\$ 15,721.50
	Unfunded	\$ 166,497.27	\$ -	\$ -	\$ 66,593.37	\$ 10,075.00	\$ 74,107.40	\$ 15,721.50
	Total	\$ 166,497.27	\$ -	\$ -	\$ 66,593.37	\$ 10,075.00	\$ 74,107.40	\$ 15,721.50

War Memorial Improvements



DESCRIPTION: The War Memorial Building is located at 435 Fair Oaks Avenue. This 5,100 square foot historical building was built in 1921 and serves as a community activity facility incorporating a large assembly area, restrooms, commercial kitchen, basement room and additional storage.

JUSTIFICATION: Following the Facility Assessments Report, the historical building is in need of the following: flooring replacement, interior paint, light fixture replacement, finish replacements, exterior paint, window replacement, updating kitchen finishes, and refinishing doors

SCHEDULE: The schedule will be based on the defined findings included in the Facilities Assessment Report. If funds become available the project schedule will be updated.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 5: Historic Preservation, section 5.5, Goal 2: To encourage maintenance and preservation of historic structures and artifacts. Policy 2.4: Encourage the rehabilitation of existing historic structures in a manner that respects the existing historic fabric and the surrounding neighborhood context.

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
9	Library and Community Room Improvements	\$ 626,638.38	\$ -	\$ -	\$ 342,136.13	\$ 35,915.00	\$ 45,000.00	\$ 203,587.25
	Unfunded	\$ 626,638.38	\$ -	\$ -	\$ 342,136.13	\$ 35,915.00	\$ 45,000.00	\$ 203,587.25
	Total	\$ 626,638.38	\$ -	\$ -	\$ 342,136.13	\$ 35,915.00	\$ 45,000.00	\$ 203,587.25

Library and Community Room Improvements



DESCRIPTION: The South Pasadena Library is a 24,000-square foot facility completed in 1892 and serves as a public library incorporating offices, a book store, children's library and reference, and a community room that serves as a conference and special event space.

JUSTIFICATION: Following the Facility Assessments Report, the historical building is in need of the following: security and emergency alarm control systems, roofing, plumbing, flooring replacement, interior paint, exterior paint, ADA door opener replacement, restroom upgrades, HVAC replacement and cabinet replacement.

SCHEDULE: The schedule will be based on the defined findings included in the Facilities Assessment Report. If funds become available the project schedule will be updated.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 5: Historic Preservation, section 5.5, Goal 2: To encourage maintenance and preservation of historic structures and artifacts. Policy 2.4: Encourage the rehabilitation of existing historic structures in a manner that respects the existing historic fabric and the surrounding neighborhood context.

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
10	Other City Facility Improvements	\$ 83,954.10	\$ -	\$ -	\$ 7,821.00	\$ 787.50	\$ 42,739.95	\$ 32,605.65
	Unfunded	\$ 83,954.10	\$ -	\$ -	\$ 7,821.00	\$ 787.50	\$ 42,739.95	\$ 32,605.65
	Total	\$ 83,954.10	\$ -	\$ -	\$ 7,821.00	\$ 787.50	\$ 42,739.95	\$ 32,605.65

Other City Facility Improvements



DESCRIPTION: This item includes small facilities located throughout the City such as the Public Works Yard and Garfield Youth House. The Public Works Yard is located at 825 Mission Street and the Garfield Youth House is located at Garfield Park.

JUSTIFICATION: Following the Facility Assessments Report, these facilities are in need of the following: flooring replacement, interior paint, exterior paint, lighting upgrades, window replacements, HVAC replacements and plumbing fixture replacements.

SCHEDULE: The schedule will be based on the defined findings included in the Facilities Assessment Report. If funds become available the project schedule will be updated.



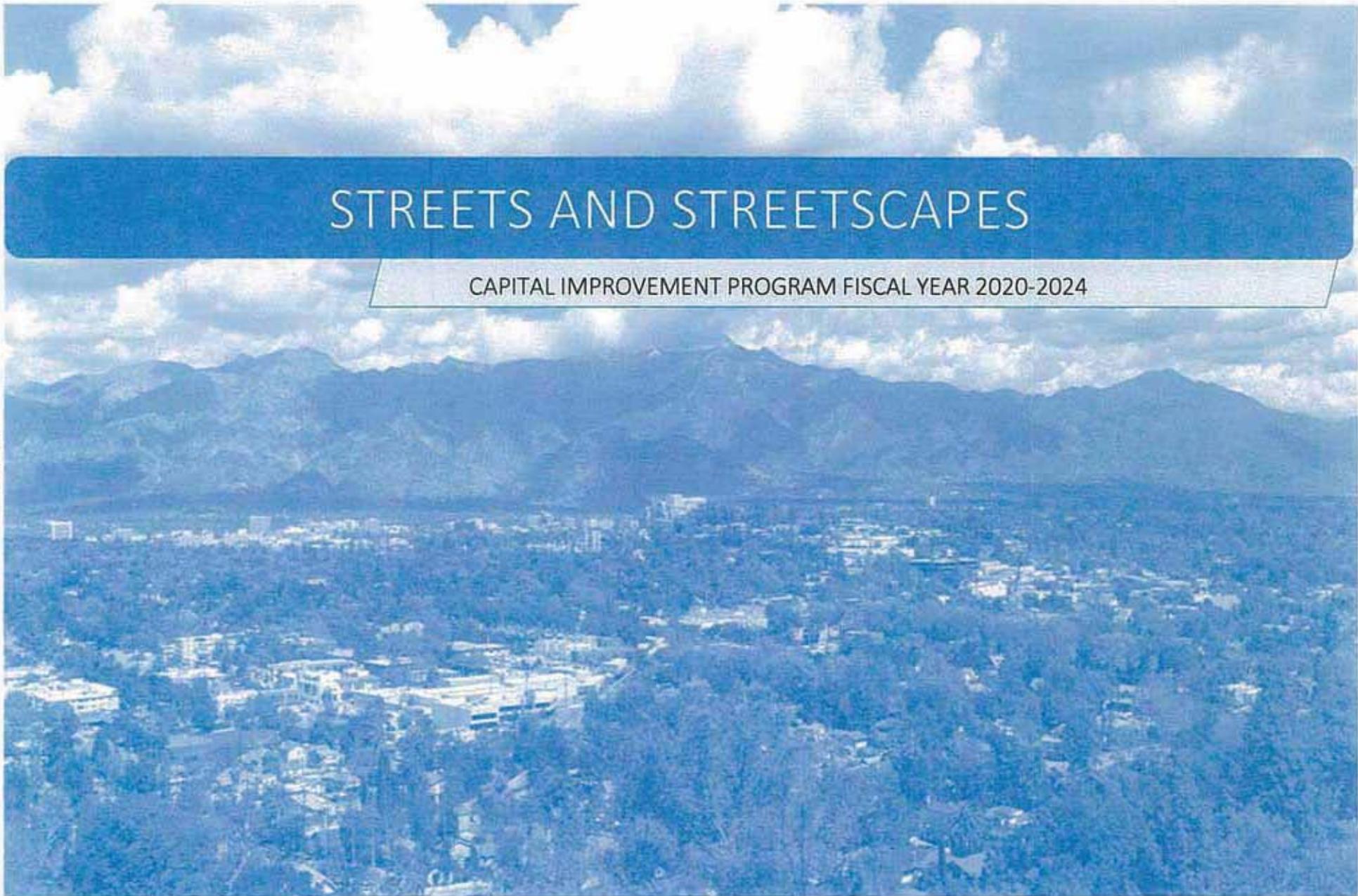
RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 2 Land Use, section 2.5E Goal 10 - Maintain and upgrade infrastructure. Continue to implement capital improvements that will maintain or rehabilitate infrastructure, including improvements related to upgrading the City Facilities.

17-31

STREETS AND STREETSCAPES

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2020-2024

17-32



FY 2020-2024 Capital Improvement Program
Streets and Streetscapes

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
1	Preventative Maintenance: Cap and Slurry Seal	\$ 2,205,000.00	\$ 300,000.00	\$ 381,000.00	\$ 381,000.00	\$ 381,000.00	\$ 381,000.00	\$ 381,000.00
2	Citywide Sidewalk ADA Improvements	\$ 500,000.00	\$ 100,000.00		\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
3	Street Improvement Projects	\$ 15,382,630.00	\$ 2,567,630.00	\$ 2,399,000.00	\$ 2,879,000.00	\$ 2,579,000.00	\$ 2,479,000.00	\$ 2,479,000.00
4	Neighborhood Traffic Management Program	\$ 375,000.00	\$ -	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
5	Pedestrian Crossing Enhancements	\$ 264,962.00	\$ 264,962.00					
6	Mission Street Pedestrian Improvement Project	\$ 250,000.00	\$ 150,000.00	\$ 100,000.00				
7	SR- 110 Interchange at Fair Oaks Ave	\$ 67,000,000.00			\$ 67,000,000.00			
8	Regional Traffic Corridor Improvements	\$ 20,000,000.00			\$ 20,000,000.00			
9	Traffic Calming/ Speed Management	\$ 5,000,000.00			\$ 5,000,000.00			
10	Columbia St/Pasadena Ave Turn Lanes, Columbia St/Orange Grove Ave Striping	\$ 150,000.00		\$ 150,000.00				
11	Fremont Ave and Huntington Dr Signage	\$ 140,000.00				\$ 140,000.00		
12	Grevalia St and Fair Oaks Ave Striping and Signal Timing	\$ 50,000.00				\$ 50,000.00		
13	Fair Oaks Ave/El Centro St/Oakley St/Meridian Ave/Fremont Ave Bikewz	\$ 64,200.00				\$ 64,200.00		
14	Huntington Dr/Oak St/Monterey Rd Bikeway	\$ 116,000.00						\$ 116,000.00
15	Bikeway Way Finding	\$ 20,000.00						\$ 20,000.00
	Total:	\$ 111,517,792.00	\$ 3,382,592.00	\$ 3,105,000.00	\$ 95,435,000.00	\$ 3,389,200.00	\$ 3,035,000.00	\$ 3,171,000.00

17-33

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
1	Preventative Maintenance: Cap and Slurry Seal	\$ 2,205,000.00	\$ 300,000.00	\$ 381,000.00	\$ 381,000.00	\$ 381,000.00	\$ 381,000.00	\$ 381,000.00
	Measure M Local Return (236)	\$ 2,205,000.00	\$ 300,000.00	\$ 381,000.00	\$ 381,000.00	\$ 381,000.00	\$ 381,000.00	\$ 381,000.00
	Total	\$ 1,500,000.00	\$ 300,000.00	\$ 381,000.00				

Preventative Maintenance: Cap and Slurry Seal

DESCRIPTION: This project provides for the systematic preventative maintenance of roadways throughout the City. The scope of work consists of pothole repairs, crack sealing, curb ramp improvements, sidewalk replacement, and gutter repairs as part of the project.



JUSTIFICATION: Systematic maintenance of asphalt streets at regular intervals prolongs the need for major street improvements and extends the service life of roadway pavements. This significantly reduces the cost of providing paved public streets by reducing the need for full reconstruction.

SCHEDULE: Approximately 10-15 streets have preventative maintenance performed annually. The list is derived from the Pavement Management Program and with input from stakeholders.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 3: Circulation and Accessibility section 3.4C - the environmental capacity standard will measure the impact of vehicular interaction with the surrounding environments (such as pedestrian, bicycle, and transit services) and will be considered in land use development and street improvement

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
2	Citywide Sidewalk ADA Improvements	\$ 500,000.00	\$ 100,000.00	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
	Community Development Block Grant (CDBG) (260)	\$ 500,000.00	\$ 100,000.00	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
	Total	\$ 500,000.00	\$ 100,000.00	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00

Citywide Sidewalk ADA Improvements

DESCRIPTION: This project provides for citywide sidewalk improvements. The City uses the following criteria to determine the sidewalk repair priority: (1) high pedestrian routes and (2) removal of architectural barriers.



JUSTIFICATION: The City has spent the past five years using CDBG funds to replace and repair damaged sidewalks to improve ADA accessibility and remove architectural barriers. The improvements aide in improving overall pedestrian safety.

SCHEDULE: This project will continue in FY 2021. This is an ongoing program that identifies and removes barriers on an annual basis. The locations and number of sidewalks repaired will be contingent on available funding.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 3: Circulation and Accessibility section 3.5C - embrace a policy direction to make South Pasadena a place where bicycling and walking are encouraged and fostered, and where safety, education and facilities are provided as an ongoing part of transportation and recreational planning and programs.

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
3	Street Improvement Projects	\$15,382,630.00	\$ 2,567,630.00	\$ 2,399,000.00	\$ 2,879,000.00	\$ 2,579,000.00	\$ 2,479,000.00	\$ 2,479,000.00
	Measure R (233)	\$ 2,380,000.00	\$ 700,000.00	\$ 336,000.00	\$ 336,000.00	\$ 336,000.00	\$ 336,000.00	\$ 336,000.00
	Prop C (207)	\$ 900,000.00	\$ -	\$ -	\$ 500,000.00	\$ 200,000.00	\$ 100,000.00	\$ 100,000.00
	Gas Tax (230)	\$ 1,265,000.00	\$ 300,000.00	\$ 193,000.00	\$ 193,000.00	\$ 193,000.00	\$ 193,000.00	\$ 193,000.00
	TDA (245)	\$ 112,630.00	\$ 17,630.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
	STPL (208)	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
	General Fund	\$ 8,120,000.00	\$ 1,100,000.00	\$ 1,420,000.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00
	RMRA-SB1 (237)	\$ 2,505,000.00	\$ 350,000.00	\$ 431,000.00	\$ 431,000.00	\$ 431,000.00	\$ 431,000.00	\$ 431,000.00
	Water Fund (500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$15,382,630.00	\$ 2,567,630.00	\$ 2,399,000.00	\$ 2,879,000.00	\$ 2,579,000.00	\$ 2,479,000.00	\$ 2,479,000.00

Street Improvement Projects



DESCRIPTION: This project provides for major street rehabilitation projects throughout the City. Based on the City Pavement Management Program completed in 2015, the City should commit approximately 2 million annually until 2024 to maintain for this project.

JUSTIFICATION: The City of South Pasadena has committed at least 2 million annually since 2012 to fixing major street damages. In coordination with stakeholders and the Pavement Management Program, the City has prioritized various projects based on necessity, funding, and amount of work to be performed.

SCHEDULE: This project will continue through 2024. The purpose of the program is to aggressively fix major road issues through the Pavement Management Program to the point that where the City will have better roadways, and through preventative maintenance prevent this in the future.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 3: Circulation and Accessibility, section 3.4C Master Plan of Streets - The environmental capacity standard will measure the impact of vehicular interaction with the surrounding environments (such as pedestrian, bicycle, and transit services) and will be considered in land use development and street improvement endeavors.

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
4	Neighborhood Traffic Management Program	\$ 375,000.00	\$ -	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
	Gas Tax (230)	\$ 375,000.00	\$ -	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
	Total	\$ 375,000.00	\$ -	\$ 75,000.00				

Neighborhood Traffic Management Program DESCRIPTION: The Neighborhood Traffic Management Program (NTMP) is a Citywide initiative to involve and engage the Community in addressing traffic calming requests and issues.



JUSTIFICATION: This is a systematic approach to traffic calming improvements measures will lead to a comprehensive approach to balancing traffic in the City.



SCHEDULE: \$25,000 for design and \$50,000 for implementation will be allocated annually for the NTMP beginning in FY

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 3: Circulation and Accessibility, section 3.7 Policy 1 - Meet and monitor the local requirements of the Congestion Management Program (CMP), Develop circulation system standards for roadway classifications, right-of-way width, design speed, capacity, maximum grades and associated features such as medians and bicycle lanes.

17-37

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
5	Pedestrian Crossing Enhancements	\$ 264,962.00	\$ 264,962.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Caltrans	\$ 264,962.00	\$ 264,962.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 264,962.00	\$ 264,962.00	\$ -	\$ -	\$ -	\$ -	\$ -

Pedestrian Crossing Enhancements DESCRIPTION: The project consists of the installation of in-pavement lighted crosswalks, rapid flashing beacons, and or pedestrian signage to enhance pedestrian safety citywide.



JUSTIFICATION: The project will improve pedestrian safety and aligns with the City's recently enacted Complete Streets Policy to major local streets - reconfiguring streets to more safely accommodate all users without significantly impacting

SCHEDULE: The City is expecting Caltrans construction approval in May 2019. Construction is expected to commence in August 2019 and be complete by December 2019.

RELATIONSHIP TO GENERAL PLAN: Chapter 3 Circulation and Accessibility, Section 3.7 Policy 2, Strategy 2.7: Create an environment which makes it easy and enjoyable to walk by implementing aesthetic programs, information/direction signage, improved pedestrian lighting, and safety aspects including ramps, nonslip surfaces and level walkways.

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
6	Mission Street Pedestrian Improvement Project	\$ 250,000.00	\$ 150,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -
	Caltrans	\$ 250,000.00	\$ 150,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -
	Total	\$ 250,000.00	\$ 150,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -

Mission Street Pedestrian Improvement Project

DESCRIPTION: The Mission Street Pedestrian Improvement Project will help develop pedestrian improvements along Mission Street. These improvements will include wayfinding signage, landscaping, etc.



Mission at Meridian

JUSTIFICATION: This project was awarded in 2008 with the title of "Mission Street Pedestrian Improvement Projects." While the funding is still available, it is restricted to improvements along the Mission Street District.

SCHEDULE: The project is pending approval into the Federal Transportation Improvement Program.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 3: Circulation and Accessibility, section 3.7 Policy 1 - Meet and monitor the local requirements of the Congestion Management Program (CMP), Develop circulation system standards for roadway classifications, right-of-way width, design speed, capacity, maximum grades and associated features such as medians and bicycle lanes.

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
7	SR- 110 Interchange at Fair Oaks Av	\$67,000,000.00	\$ -	\$ -	\$67,000,000.00	\$ -	\$ -	\$ -
	710 Mobility Improvement Fund*	\$38,000,000.00	\$ -		\$38,000,000.00	\$ -	\$ -	\$ -
	Caltrans (Rogan Funds)	\$ 9,000,000.00	\$ -	\$ -	\$ 9,000,000.00	\$ -	\$ -	\$ -
	Unfunded	\$20,000,000.00	\$ -	\$ -	\$20,000,000.00	\$ -	\$ -	\$ -
	Total	\$67,000,000.00	\$ -	\$ -	\$67,000,000.00	\$ -	\$ -	\$ -
	*Placeholder from METRO							

SR- 110 Interchange at Fair Oaks Ave



DESCRIPTION: The project consists of major improvements to the SR110 and Fair Oaks Avenue interchange. The scope of work consists of reconfiguring the SR 110 freeway overpass and intersections to improve the traffic circulation along Fair Oaks Avenue and freeway ramps.

JUSTIFICATION: The project has been partially funded through the California Department of Transportation (Caltrans) and METRO. The unfunded portion may be funded as part of Measure R Early Action Projects through METRO. The project aims to remove traffic congestion and improve regional transportation.

SCHEDULE: The projects funds are partially funded by Caltrans and METRO. A feasibility study, traffic study and special project coordinator is proposed for 2018-19 FY.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 3: Circulation and Accessibility, section 3.7 Policy 1 - Meet and monitor the local requirements of the Congestion Management Program (CMP), Develop circulation system standards for roadway classifications, right-of-way width, design speed, capacity, maximum grades and associated features such as medians and bicycle lanes.

17-40

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
8	Regional Traffic Corridor Improvements	\$20,000,000.00	\$ -	\$ -	\$20,000,000.00	\$ -	\$ -	\$ -
	710 Mobility Improvement Fund*	\$10,000,000.00	\$ -	\$ -	\$10,000,000.00	\$ -	\$ -	\$ -
	Unfunded	\$10,000,000.00	\$ -	\$ -	\$10,000,000.00	\$ -	\$ -	\$ -
	Total	\$20,000,000.00	\$ -	\$ -	\$20,000,000.00	\$ -	\$ -	\$ -

*Placeholder from METRO

Regional Traffic Corridor Improvements

DESCRIPTION: The safety improvement will be directed along the main cut-through traffic corridors (i.e. Fremont Avenue, Huntington Drive and Fair Oaks Avenue)



JUSTIFICATION: In November 2018, the METRO Board approved \$10M in Measure R Funds for Regional Traffic Corridor (Fremont Avenue, Huntington Drive and Fair Oaks Avenue) improvements that are consistent with the Transportation System Management/ Transportation Demand Management (TSM/TDM) alternative. The City is presently seeking an additional \$10M under the Mobility Improvement Project.

SCHEDULE: The project has potential to kickoff in late 2019 but will be dependent on METRO's timeline. Traffic study, design and special project coordinator is proposed for 2018-19 FY.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 3: Circulation and Accessibility, section 3.7 Policy 1 - Meet and monitor the local requirements of the Congestion Management Program (CMP), Develop circulation system standards for roadway classifications, right-of-way width, design speed, capacity, maximum grades and associated features such as medians and bicycle lanes.

17-41

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
9	Traffic Calming/ Speed Management	\$ 5,000,000.00	\$ -	\$ -	\$ 5,000,000.00	\$ -	\$ -	\$ -
	Unfunded	\$ 5,000,000.00	\$ -	\$ -	\$ 5,000,000.00	\$ -	\$ -	\$ -
	Total	\$ 5,000,000.00	\$ -	\$ -	\$ 5,000,000.00	\$ -	\$ -	\$ -

Traffic Calming/ Speed Management



DESCRIPTION: The targeted improved safety will be along the main cut-through traffic corridors focusing on speed management.

JUSTIFICATION: Following METRO's board decision on May 25, 2017 to select the Transportation System Management/ Transportation Demand Management (TSM/TDM) and allocate the remaining SR-710 North extension Measure M funds, the City submitted an Early Action Projects List to the METRO board for funding consideration. A portion of this project is subject to this Measure R funding.

SCHEDULE: Fund schedule will be updated according to funding availability.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 3: Circulation and Accessibility, section 3.7 Policy 1 - Meet and monitor the local requirements of the Congestion Management Program (CMP), Develop circulation system standards for roadway classifications, right-of-way width, design speed, capacity, maximum grades and associated features such as medians and bicycle lanes.

17-42

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
10	Columbia St/Pasadena Ave Turn Lanes, Columbia St/Orange Grove	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -
	MSP Funding (236)	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -
	Total	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -

Columbia St/Pasadena Ave Turn Lanes, Columbia St/Orange Grove Ave Striping



DESCRIPTION: At the intersection of Columbia Street and Pasadena Avenue, this project would stripe eastbound left-turn and shared through/right-turn lanes. At the intersection of Columbia Street and Orange Grove Avenue, this project would restripe for one left-turn lane and one combined right-turn/through lane, as well as adjust the signal cycle to provide protected left turns and actuated or short-duration through traffic signals.

JUSTIFICATION: Upon completion, the project is anticipated to greatly facilitate traffic flow during the peak commuting hours, significantly reducing congestion and vehicular emissions.

SCHEDULE: This Project is proposed in the 2019-2020 FY and is expected to last 18 months.

RELATIONSHIP TO GENERAL PLAN: Chapter 3 Circulation and Accessibility, Section 3.7 Policy 1: Provide convenient and efficient mobility within the city. Strategy 1.4 - Implement intersection capacity improvements where feasible and justified by traffic demands.

17-43

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
11	Fremont Ave and Huntington Dr Signage	\$ 140,000.00	\$ -	\$ -	\$ -	\$ 140,000.00	\$ -	\$ -
	MSP Funding (236)	\$ 140,000.00	\$ -	\$ -	\$ -	\$ 140,000.00	\$ -	\$ -
	Total	\$ 140,000.00	\$ -	\$ -	\$ -	\$ 140,000.00	\$ -	\$ -

Fremont Ave and Huntington Dr Signage



DESCRIPTION: This project would add northbound signage on Fremont Avenue approaching Huntington Drive, directing Pasadena-bound motorists to turn right at Huntington Drive and directing the traffic to continue north on Fair Oaks Avenue. The signage will be a electronic, smart, changeable message type, interconnecting with the County's Traffic Management Center.

JUSTIFICATION: Messages will be display advising the public of the reduced travel time on Fair Oaks Avenue, as a preferred alternate north-south travel route during the peak commuting hours; thereby, greatly reducing traffic congestion on Fremont Avenue. Furthermore, traffic calming and neighborhood harmony will be greatly enhanced.

SCHEDULE: This Project is proposed in the 2021-2022 FY and is expected to last 12 months.

RELATIONSHIP TO GENERAL PLAN: Chapter 3 Circulation and Accessibility, Section 3.7 Policy 1: Provide convenient and efficient mobility within the city. Strategy 1.4 - Implement intersection capacity improvements where feasible and justified by traffic demands.

17-44

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
12	Grevalia St and Fair Oaks Ave Striping and Signal Timing	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -
	MSP Funding (236)	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -
	Total	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -

Grevalia St and Fair Oaks Ave Striping and Signal Timing

DESCRIPTION: This project would revise the striping and relocate detectors on westbound Grevalia Avenue to northbound Fair Oaks Avenue, with improved signage to clarify lanes that enter the freeway and evaluate and implement timing adjustments to facilitate the dual right-turn movement where feasible.

JUSTIFICATION: Upon completion, traffic flow will be greatly improved at the intersection, as well as along the north-south Fair Oaks Avenue corridor.

SCHEDULE: This Project is proposed in the 2021-2022 FY and is expected to last 12 months.

RELATIONSHIP TO GENERAL PLAN: Chapter 3 Circulation and Accessibility, Section 3.7 Policy 1: Provide convenient and efficient mobility within the city. Strategy 1.4 - Implement intersection capacity improvements where feasible and justified by traffic demands.



17-45

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
13	Fair Oaks Ave/El Centro St/Oxley St/Meridian Ave/Fremont Ave	\$ 64,200.00	\$ -	\$ -	\$ -	\$ 64,200.00	\$ -	\$ -
	MSP Funding (236)	\$ 64,200.00	\$ -	\$ -	\$ -	\$ 64,200.00	\$ -	\$ -
	Total	\$ 64,200.00	\$ -	\$ -	\$ -	\$ 64,200.00	\$ -	\$ -

Fair Oaks Ave/El Centro St/Oxley St/Meridian Ave/Fremont Ave Bikeway



Fair Oaks at Mission

DESCRIPTION: This project would further implement the City’s bicycle master plan, and specifically, enhance bicycle traffic flow on Fair Oaks Avenue, El Centro Street, Oxley Street, Meridian Avenue, and Fremont Avenue. The improvements include installations of with a Class II or Class III bike lane, bicycle traffic detection/activation at signalized intersections, and bicycle racks/storage at major transit stations or destinations.

JUSTIFICATION: This project is part of the South Pasadena Bicycle Master Plan of 2011. The project supports the goal to provide bicycle facilities and pathways that will encourage bicycling in the community.

SCHEDULE: This Project is proposed in the 2021-2022 FY and is expected to last 12 months.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 3: Circulation and Accessibility, section 3.7 Policy 2 - Develop and Implement the Master Plan of Bikeways over a multi-year timeframe, and provide bicycle connections in the street network system to transit oriented development, commercial areas and transit stops.

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed Fy 2023	Proposed FY 2024 and Beyond
14	Huntington Dr/Oak St/Monterey Rd Bikeway	\$ 116,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,000.00
	Unfunded	\$ 116,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,000.00
	Total	\$ 116,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,000.00

Huntington Dr/Oak St/Monterey Rd Bikeway



DESCRIPTION: This project would further implement the City's bicycle master plan, and specifically, enhance bicycle traffic flow on Huntington Drive, Oak Street, and Monterey Road. The improvements include installations of with a Class II or Class III bike lane, bicycle traffic detection/activation at signalized intersections, and bicycle racks/storage at major transit stations or destinations.

JUSTIFICATION: This project is part of the South Pasadena Bicycle Master Plan of 2011. The project supports the goal to provide bicycle facilities and pathways that will encourage bicycling in the community.

SCHEDULE: The current schedule reflects that the project is currently unfunded, however city staff is making every effort to align street repairs with the bike way updates. The fund schedule will be updated according to completion of street projects and funding availability.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 3: Circulation and Accessibility, section 3.7 Policy 2 - Develop and Implement the Master Plan of Bikeways over a multi-year timeframe, and provide bicycle connections in the street network system to transit oriented development, commercial areas and transit stops.

17-47

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
15	Bikeway Way Finding	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00
	Unfunded	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00
	Total	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00

Bikeway Way Finding



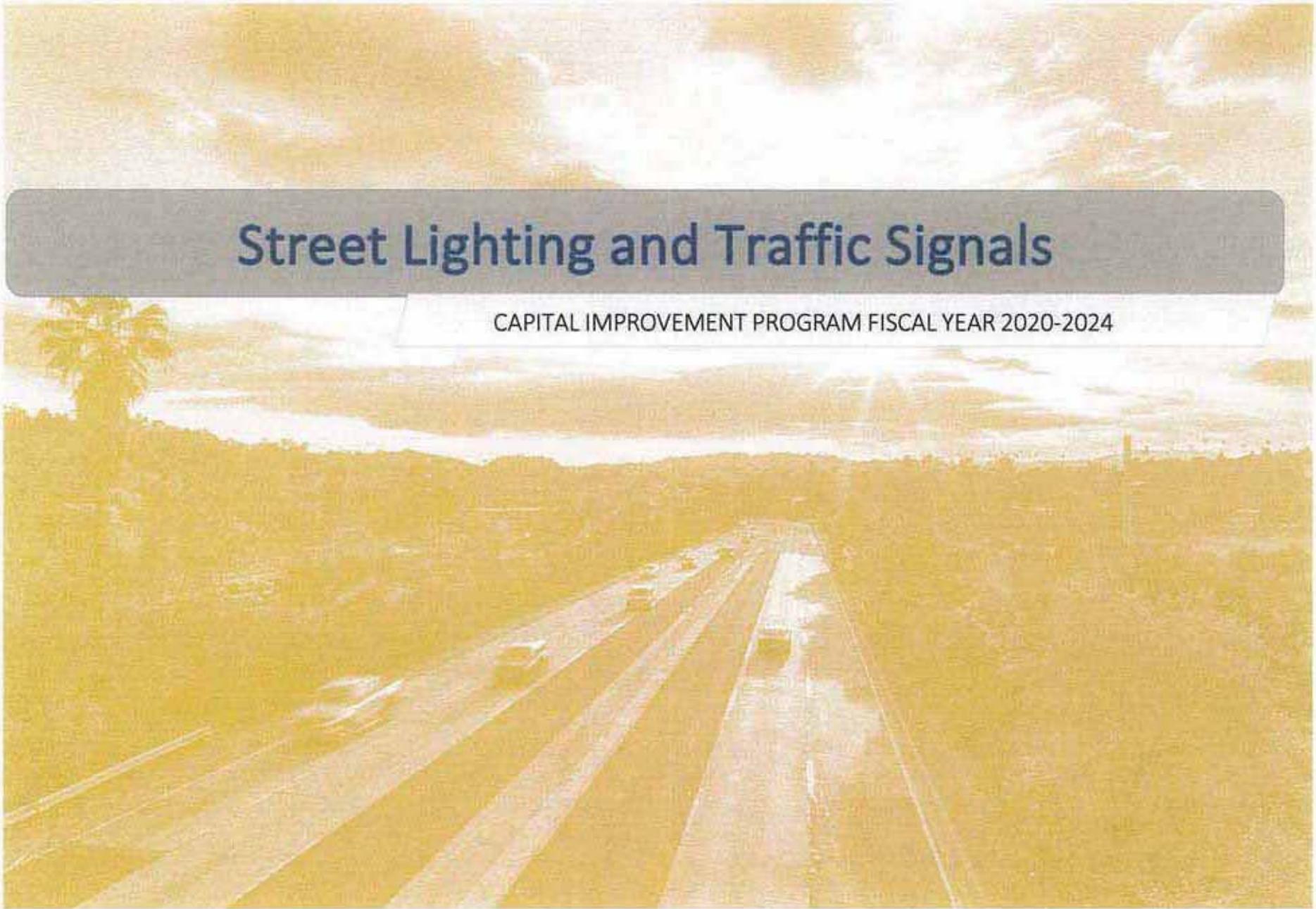
DESCRIPTION: The purpose of this project is to provide guidance and support to City staff in a future grant application to Caltrans for a bikeway way finding signage program. The details of a grant application will be determined by staff at the time of submittal. Project Features include: Destinations Citywide, Bikeway Network Navigation, Green Lane Signage, Green Lane Banners, Regional Destinations, and Multimodal Connections.

JUSTIFICATION: This project is part of the South Pasadena Bicycle Master Plan of 2011. The project supports the goal to provide bicycle facilities and pathways that will encourage bicycling in the community.

SCHEDULE: The current schedule reflects that the project is currently unfunded, however city staff is making every effort to align street repairs with the bike way updates. The fund schedule will be updated according to grant schedule and funding.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 3: Circulation and Accessibility - Create an environment which makes it easy and enjoyable to walk by implementing aesthetic programs, information/direction signage, improved pedestrian lighting, and safety aspects including ramps, non-slip surfaces and level walkways.

17-48



Street Lighting and Traffic Signals

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2020-2024

FY 2020-2024 Capital Improvement Program
Street Lighting and Traffic Signals

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
1	Monterey Road and Orange Grove Signal	\$ 340,000.00	\$ 340,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
2	Fair Oaks Avenue Signal Synchronization	\$ 895,400.00	\$ 895,400.00	\$ -	\$ -	\$ -	\$ -	\$ -
3	Garfield Avenue and Monterey Road Signal	\$ 400,000.00	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -
4	Garfield Avenue and Oak Street Signal	\$ 400,000.00	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -
Total:		\$ 2,035,400.00	\$ 1,235,400.00	\$ 800,000.00	\$ -	\$ -	\$ -	\$ -

17-50

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
1	Monterey Road and Orange Grove Signal	\$ 340,000.00	\$ 340,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
	STPL Exchange Funds (208)	\$ 340,000.00	\$ 340,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 340,000.00	\$ 340,000.00	\$ -				

Monterey Road and Orange Grove Signal



DESCRIPTION: The project will include installation of a new traffic signal at the intersection of Monterey Road and Orange Grove Avenue.

JUSTIFICATION: The new traffic signal will improve traffic circulation and safety. It will also aid motorists entering onto Monterey Road to have protected phases.

SCHEDULE: Due to the proximity to the METRO Goldline, California Public Utilities Commission (CPUC) approval is required for the signal installation and preemption connection. The City is working with METRO and LA County Public Works on all the approvals and signal design. The project is under design and anticipated to be complete in early 2020.

RELATIONSHIP TO GENERAL PLAN: Chapter 3 Circulation and Accessibility, Section 3.7 Policy 1: Provide convenient and efficient mobility within the city. Strategy 1.4 - Implement intersection capacity improvements where feasible and justified by traffic demands.

17-51

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
2	Fair Oaks Avenue Signal Synchronization	\$ 895,400.00	\$ 895,400.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Caltrans	\$ 895,400.00	\$ 895,400.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 895,400.00	\$ 895,400.00	\$ -	\$ -	\$ -	\$ -	\$ -

Fair Oaks Avenue Signal Synchronization



DESCRIPTION: Fair Oaks Avenue is a major north-south road starting at its southernmost end in South Pasadena. It travels due north to a terminus above Loma Alta Avenue. This project is to improve signal timing, providing software updates to existing signal controllers, improving the traffic and pedestrian signal heads, safety lighting, and advance loop detections.

JUSTIFICATION: This project will improve overall safety, traffic circulation and reduce traffic delays. The project aligns with the City's recently enacted Complete Streets Policy to major local streets - reconfiguring streets to more safely accommodate all users without significantly impacting traffic.

SCHEDULE: The project is under design and scheduled for completion in early 2020.

RELATIONSHIP TO GENERAL PLAN: Chapter 3 Circulation and Accessibility, Section 3.7 Policy 3: Encourage regional coordination of transportation improvement programs.

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
3	Garfield Avenue and Monterey Road Signal	\$ 400,000.00	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -
	MSP Funding (236)	\$ 400,000.00	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -
	Total	\$ 400,000.00	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -

Garfield Avenue and Monterey Road Signal

DESCRIPTION: This project would replace the existing all-way stop with a signal at the intersection of Garfield Avenue and Monterey Road.



JUSTIFICATION: Upon completion, the traffic signal will greatly facilitate north-south traffic flow during the peak commuting hours, and greatly reduce queuing on Garfield Avenue, thereby enabling better access to/from adjacent residences. This project will require coordination with the City of San Marino as the intersection has shared jurisdiction.

SCHEDULE: The project is scheduled to begin in 2020 FY and will take approximately 18 months to complete.

RELATIONSHIP TO GENERAL PLAN: Chapter 3 Circulation and Accessibility, Section 3.7 Policy 1: Provide convenient and efficient mobility within the city. Strategy 1.4 - Implement intersection capacity improvements where feasible and justified by traffic demands.

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
4	Garfield Avenue and Oak Street Signal	\$ 400,000.00	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -
	MSP Funding (236)	\$ 400,000.00	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -
	Total	\$ 400,000.00	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -

Garfield Avenue and Oak Street Signal

DESCRIPTION: This project would add a signal at the intersection of Garfield Avenue and Oak Street.



JUSTIFICATION: Upon completion, the traffic signal will significantly reduce the northbound queuing congestion, alleviating existing spill-back condition (which presently affecting the downstream Garfield Avenue/Huntington Drive intersection). Further, traffic safety will be improved by reducing unsafe maneuvers and intersection blockage at Garfield Avenue/Huntington Drive, as well as enabling better access to/from adjacent residences. This project will require coordination with the City of San Marino as the intersection has shared jurisdiction.

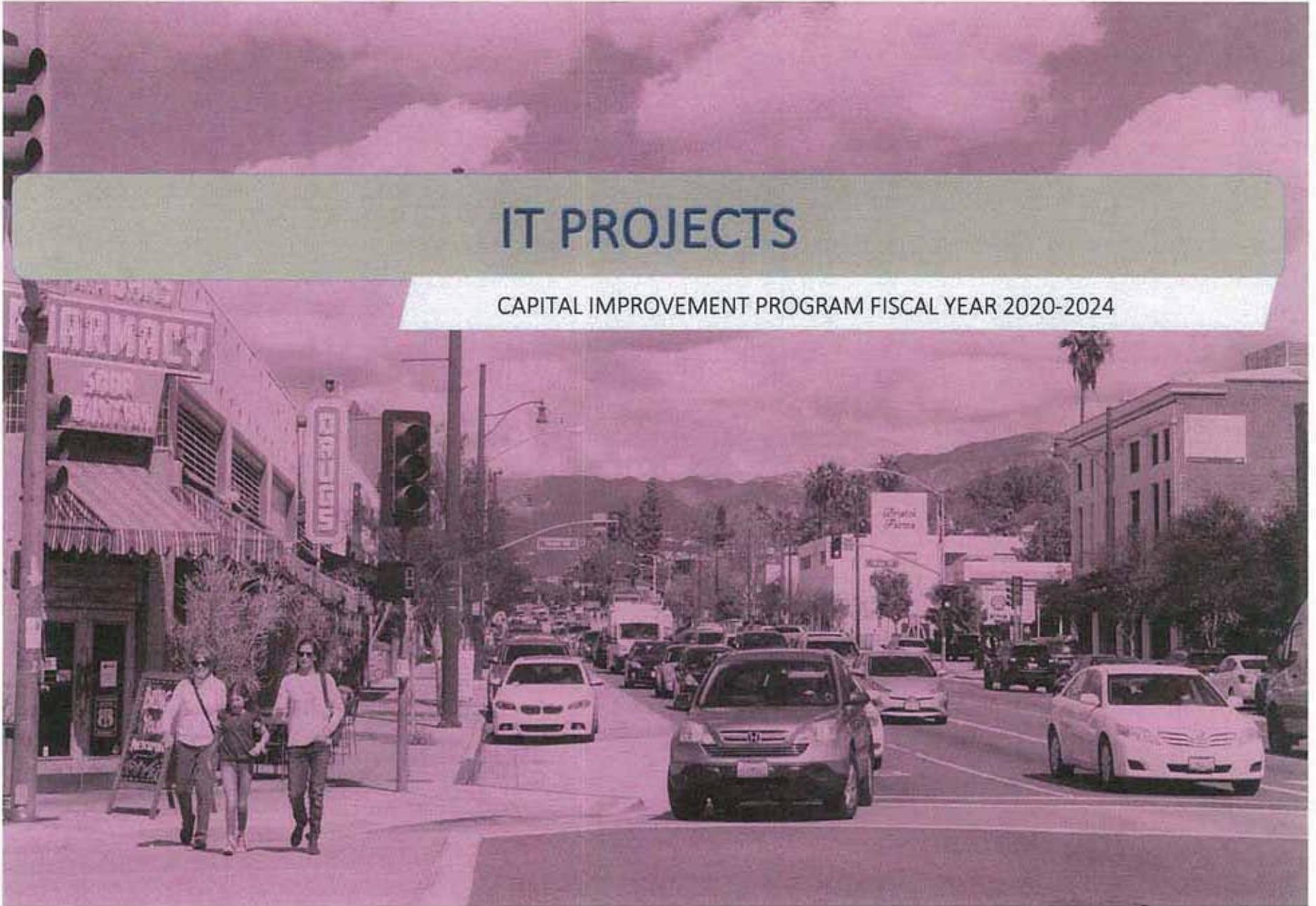
SCHEDULE: The project is scheduled to begin in 2020 FY and will take approximately 18 months to complete.

RELATIONSHIP TO GENERAL PLAN: Chapter 3 Circulation and Accessibility, Section 3.7 Policy 1: Provide convenient and efficient mobility within the city. Strategy 1.4 - Implement intersection capacity improvements where feasible and justified by traffic demands.

17-54

IT PROJECTS

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2020-2024



FY 2020-2024 Capital Improvement Program
IT PROJECTS

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
1	VoIP Phone System Installation	\$ 360,000.00	\$ 200,000.00	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
2	Workstation/Device Replacements / Network Equipment Upgrades	\$ 484,000.00	\$ 84,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
	Total:	\$ 844,000.00	\$ 284,000.00	\$ 80,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
1	VoiP Phone System Installation	\$ 360,000.00	\$ 200,000.00	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
	General Fund (105)	\$ 360,000.00	\$ 200,000.00	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
	Total	\$ 360,000.00	\$ 200,000.00	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00

VoiP Phone System Installation



DESCRIPTION: The City's current system is end-of-life and is no longer manufactured. Leading telecommunications system manufacturers have moved platforms to VoIP (voice over internet protocol) technology. VoIP is the convergence of voice and data networks into a single network. VoIP will present the City an opportunity for reduced costs, streamlined system management, and the introduction of innovative features.

JUSTIFICATION: VoIP phone systems offer many advantages in efficiency, cost, scalability, and flexibility.

SCHEDULE: The project is scheduled to launch in 2020 following the recabling project at City Facilities.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with Chapter 2 Land Use, section 2.5A Goal 1 - To manage change and target growth by type and location to better serve community needs and enhance the quality of life.

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
2	Workstation/Device Replacements / Network Equipment Upgrades	\$ 404,000.00	\$ 84,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
	General Fund (101)	\$ 404,000.00	\$ 84,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
	Total	\$ 404,000.00	\$ 84,000.00	\$ 80,000.00				

Workstation/Device Replacements / Network Equipment Upgrades

DESCRIPTION: The City's IT division maintains an inventory of all workstations and network equipment. These devices are placed on a staggered 5 to 7 year replacement schedule.



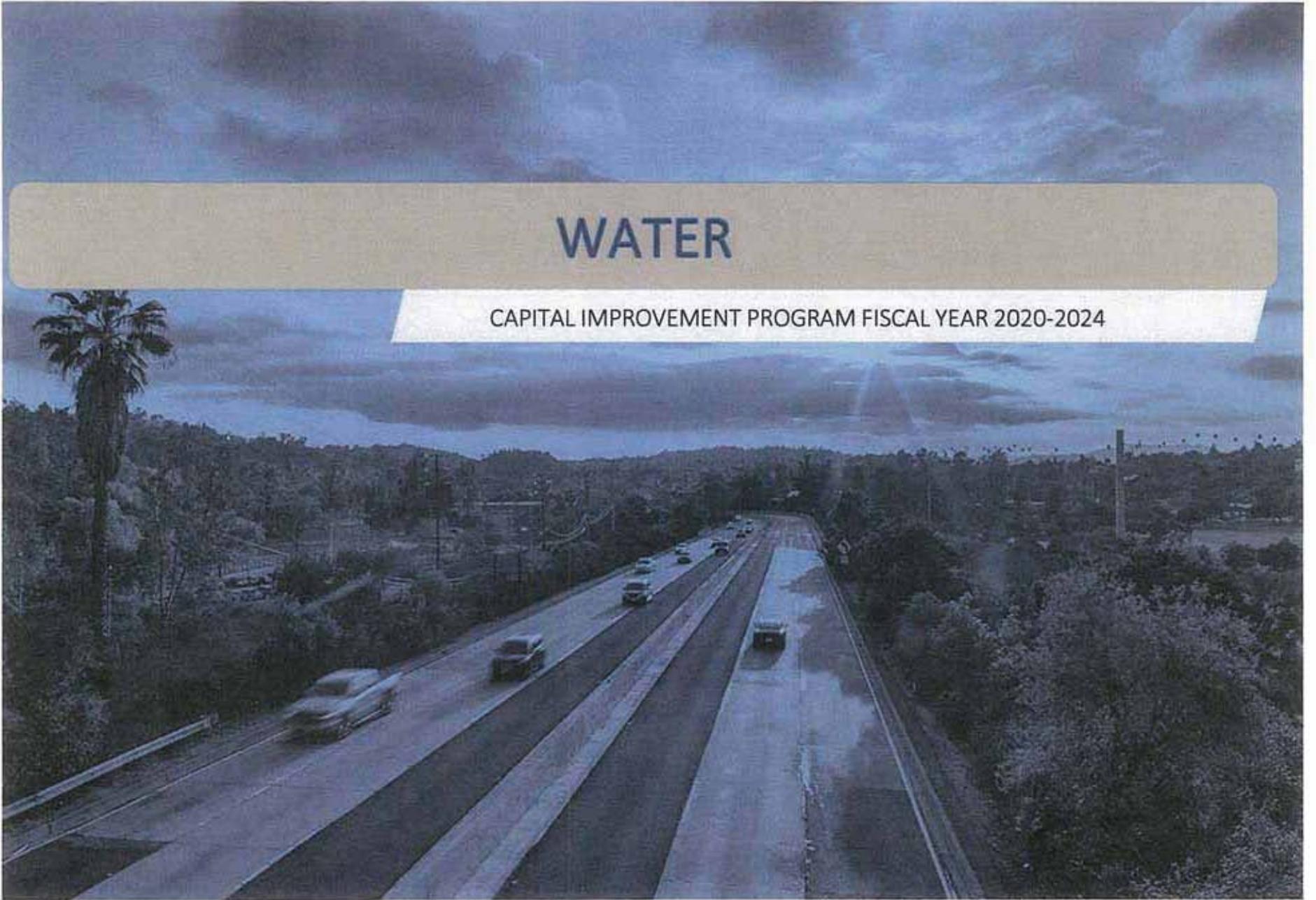
JUSTIFICATION: Upgrades and replacement of IT equipment is required every 5 to 7 years as an industry standard.

SCHEDULE: The project follows an annual allotment that schedules staggered replacement of equipment and devices, thus the schedule is ongoing.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with Chapter 8 Goal 8: To provide and sustain the highest quality public safety facilities and services consistent with sound economic and fiscal responsibility.

WATER

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2020-2024



FY 2020-2024 Capital Improvement Program
Water

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
1	Graves Reservoir	\$ 12,400,000.00	\$ 6,500,000.00	\$ 5,900,000.00				
2	Water Master Plan	\$ 350,000.00		\$ 350,000.00				
3	Waterline Replacement	\$ 3,000,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00
4	Raymond and Bilkie Tank	\$ 820,000.00			\$ 400,000.00	\$ 420,000.00		
5	SCADA Upgrades	\$ 160,000.00					\$ 80,000.00	\$ 80,000.00
6	Wilson Well #2	\$ 600,000.00					\$ 500,000.00	\$ 100,000.00
7	Automated Reading	\$ 450,000.00					\$ 250,000.00	\$ 200,000.00
8	Westside Reservoir	\$ 7,550,000.00			\$ 550,000.00	\$ 2,300,000.00	\$ 4,700,000.00	
Total:		\$ 25,330,000.00	\$ 7,000,000.00	\$ 6,750,000.00	\$ 1,450,000.00	\$ 3,220,000.00	\$ 6,030,000.00	\$ 880,000.00

17-60

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
1	Graves Reservoir	\$ 12,400,000.00	\$ 6,500,000.00	\$ 5,900,000.00	\$ -	\$ -	\$ -	\$ -
	State Revolving Fund Loan (500)	\$ 12,400,000.00	\$ 6,500,000.00	\$ 5,900,000.00	\$ -	\$ -	\$ -	\$ -
	Total	\$ 12,400,000.00	\$ 6,500,000.00	\$ 5,900,000.00	\$ -	\$ -	\$ -	\$ -

Graves Reservoir



DESCRIPTION: Located in the City of San Marino, Graves Reservoir was purchased in 1939. This site includes a 1 million gallon reservoir, one well, and a pump station. The Project includes replacement of existing reservoir, pump station, construction of wellhead treatment, and overall site improvements.

JUSTIFICATION: The reservoir does not meet current seismic standards. In December of 2016, reservoir wood roof collapsed rendering the reservoir inoperable.

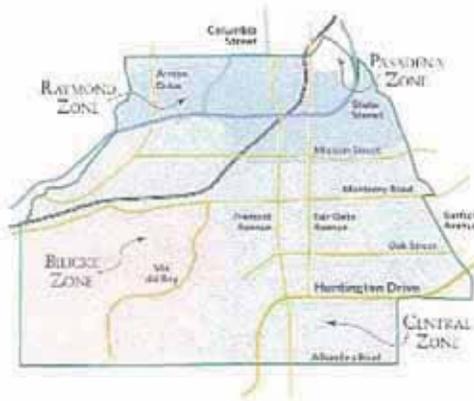
SCHEDULE: The project is began in August 2018 and projected completion is estimated in March 2020.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 2 Land Use, section 2.5E Goal 10 - Maintain and upgrade infrastructure. Continue to implement capital improvements that will maintain or rehabilitate infrastructure, including improvements related to upgrading the water supply system and sewer system.

17-61

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
2	Water Master Plan	\$ 350,000.00	\$ -	\$ 350,000.00	\$ -	\$ -	\$ -	\$ -
	Water Fund (500)	\$ 350,000.00	\$ -	\$ 350,000.00	\$ -	\$ -	\$ -	\$ -
	Total	\$ 350,000.00	\$ -	\$ 350,000.00	\$ -	\$ -	\$ -	\$ -

Water Master Plan



DESCRIPTION: The City supplies water to approximately 26,000 permanent residents through 6,200 active connections. Water is delivered through approximately 6,200 water meters that are connected by approximately 70 miles of water pipe located throughout the City.

JUSTIFICATION: The Plan will better prepare the City to pro-actively cope with the changing water supply sources and conditions, while optimizing system operation and maximizing return on investment. The Plan will serve as a strategic guide for existing water infrastructure replacements/upgrades/additions, as well as operational strategies to achieve optimal results.

SCHEDULE: The Water Master Plan development would begin in 2019 and would take approximately 12 months to complete.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 2 Land Use, section 2.5E Goal 10 - Maintain and upgrade infrastructure. Continue to implement capital improvements that will maintain or rehabilitate infrastructure, including improvements related to upgrading the water supply system and sewer system.

17-62

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
3	Waterline Replacement	\$ 3,000,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00
	Water Fund (500)	\$ 3,000,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00
	Total	\$ 3,000,000.00	\$ 500,000.00					

Waterline Replacement



DESCRIPTION: The City supplies water to approximately 26,000 permanent residents through 6,200 active connections. Water is delivered through approximately 6,200 water meters that are connected by approximately 70 miles of water pipe located throughout the City.

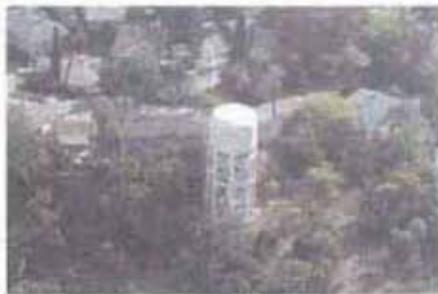
JUSTIFICATION: Aging water main requires replacement to minimize water main breaks and water loss, improve water delivery reliability, and water quality. The project will consist of replacing aging waterlines.

SCHEDULE: The project is ongoing and follows the City's Annual Waterline Replacement Program which is typically scheduled with the repairs and replacements of pavement rehabilitation and various other street and sidewalk improvements.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 2 Land Use, section 2.5E Goal 10 - Maintain and upgrade infrastructure. Continue to implement capital improvements that will maintain or rehabilitate infrastructure, including improvements related to upgrading the water supply system and sewer system.

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
4	Raymond and Bilikie Tank	\$ 820,000.00	\$ -	\$ -	\$ 400,000.00	\$ 420,000.00	\$ -	\$ -
	Water Fund (500)	\$ 820,000.00	\$ -	\$ -	\$ 400,000.00	\$ 420,000.00	\$ -	\$ -
	Total	\$ 820,000.00	\$ -	\$ -	\$ 400,000.00	\$ 420,000.00	\$ -	\$ -

Raymond and Bilikie Tank



DESCRIPTION: Raymond and Bilikie tanks are two of the four city pressure zones and were installed in 1936 and 1940 respectively. The tanks are 34 feet in diameter with a total height of 84 feet above ground and each have a capacity of 150,000 gallons.

JUSTIFICATION: A seismic and structural evaluation was performed in 2015 that identified the need to rehabilitate the tanks to meet current seismic standards as set by state regulations.

SCHEDULE: This project is scheduled to kickoff in 2021.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 2 Land Use, section 2.5E Goal 10 - Maintain and upgrade infrastructure. Continue to implement capital improvements that will maintain or rehabilitate infrastructure, including improvements related to upgrading the water supply system and sewer system.

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
5	SCADA Upgrades	\$ 160,000.00	\$ -	\$ -	\$ -	\$ -	\$ 80,000.00	\$ 80,000.00
	Water Fund (500)	\$ 160,000.00	\$ -	\$ -	\$ -	\$ -	\$ 80,000.00	\$ 80,000.00
	Total	\$ 160,000.00	\$ -	\$ -	\$ -	\$ -	\$ 80,000.00	\$ 80,000.00

SCADA Upgrades



DESCRIPTION: The Supervisory Control and Data Acquisition System (SCADA) is an integral part of the city's water utility operations and currently used by the Public Works water production division to monitor and control reservoir levels, pumps, and including emergency response.

JUSTIFICATION: The project is a SCADA system upgrade and will replace the current system that is becoming antiquated. The scope of work will provide water operations staff with two fully equipped work stations and upgraded software to better monitor and control the City's water system to ensure redundancy of the water system communications.

SCHEDULE: The project is anticipated in begin 2023 and 2024.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with Chapter 2 Land Use, section 2.5 Goal 18 - To conserve the air, water and energy resources about us as an exercise of responsible stewardship of the natural setting in which we live, and increase the efficiency of water use by the City and among South Pasadena residents and commercial and industrial users by promoting conservation, controlling irrigation, and encouraging graywater recycling.

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
6	Wilson Well #2	\$ 600,000.00	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00	\$ 100,000.00
	Water Fund (500)	\$ 600,000.00	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00	\$ 100,000.00
	Total	\$ 600,000.00	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00	\$ 100,000.00

Wilson Well #2



DESCRIPTION: Wilson Well #2 is 26 inches in diameter and was originally drilled and constructed in 1924 by the City. The well has been offline since 2001 due to damage well casing. The casing was replaced in 2007, however final improvements are needed to get the well up and running which include installing a pump station with Southern California Edison power.

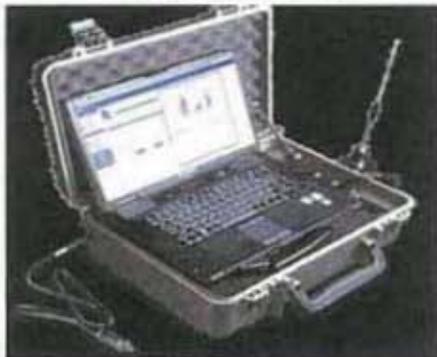
JUSTIFICATION: The project will provide rehabilitation of Wilson Well #2 and will supply an alternate ground water source to ensure water supply reliability.

SCHEDULE: The project is anticipated to begin in 2023 and 2024.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 2 Land Use, section 2.5E Goal 10 - Maintain and upgrade infrastructure. Continue to implement capital improvements that will maintain or rehabilitate infrastructure, including improvements related to upgrading the water supply system and sewer system.

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
7	Automated Reading	\$ 450,000.00	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00	\$ 200,000.00
	Water Fund (500)	\$ 450,000.00	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00	\$ 200,000.00
	Total	\$ 450,000.00	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00	\$ 200,000.00

Automated Reading



DESCRIPTION: The city's currently utilizes Positive Displacement Meters (PDM) which require manual and direct reading of meter registers to measure and bill for water usage.

JUSTIFICATION: Implementation of an Automatic Reading System (AMR) will increase meter reading efficiency by reducing staff meter reading time and minimizing re-reads, assist with water conservation and water restrictions, and easier to attain leak and consumption history for customer disputes.

SCHEDULE: Currently the city has begun testing an AMR system in the communities of Amberwood and Ellenwood court. As existing meters need to be replaced they will be updated with meters that are AMR system compatible.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with Chapter 2 Goal 18 - Increase the efficiency of water use by the City and among South Pasadena residents and commercial and industrial users by promoting conservation, controlling irrigation, and encouraging graywater recycling.

17-67

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
8	Westside Reservoir	\$ 7,550,000.00	\$ -	\$ -	\$ 550,000.00	\$ 2,300,000.00	\$ 4,700,000.00	\$ -
	State Revolving Fund Loan (500)	\$ 7,550,000.00	\$ -	\$ -	\$ 550,000.00	\$ 2,300,000.00	\$ 4,700,000.00	\$ -
	Total	\$ 7,550,000.00	\$ -	\$ -	\$ 550,000.00	\$ 2,300,000.00	\$ 4,700,000.00	\$ -

Westside Reservoir



DESCRIPTION: The Westside reservoir is one of three storage reservoir in the city and is located in the central zone. It has a capacity of holding two- million gallons and is made of concrete and contains a pump station that was constructed in 1963.

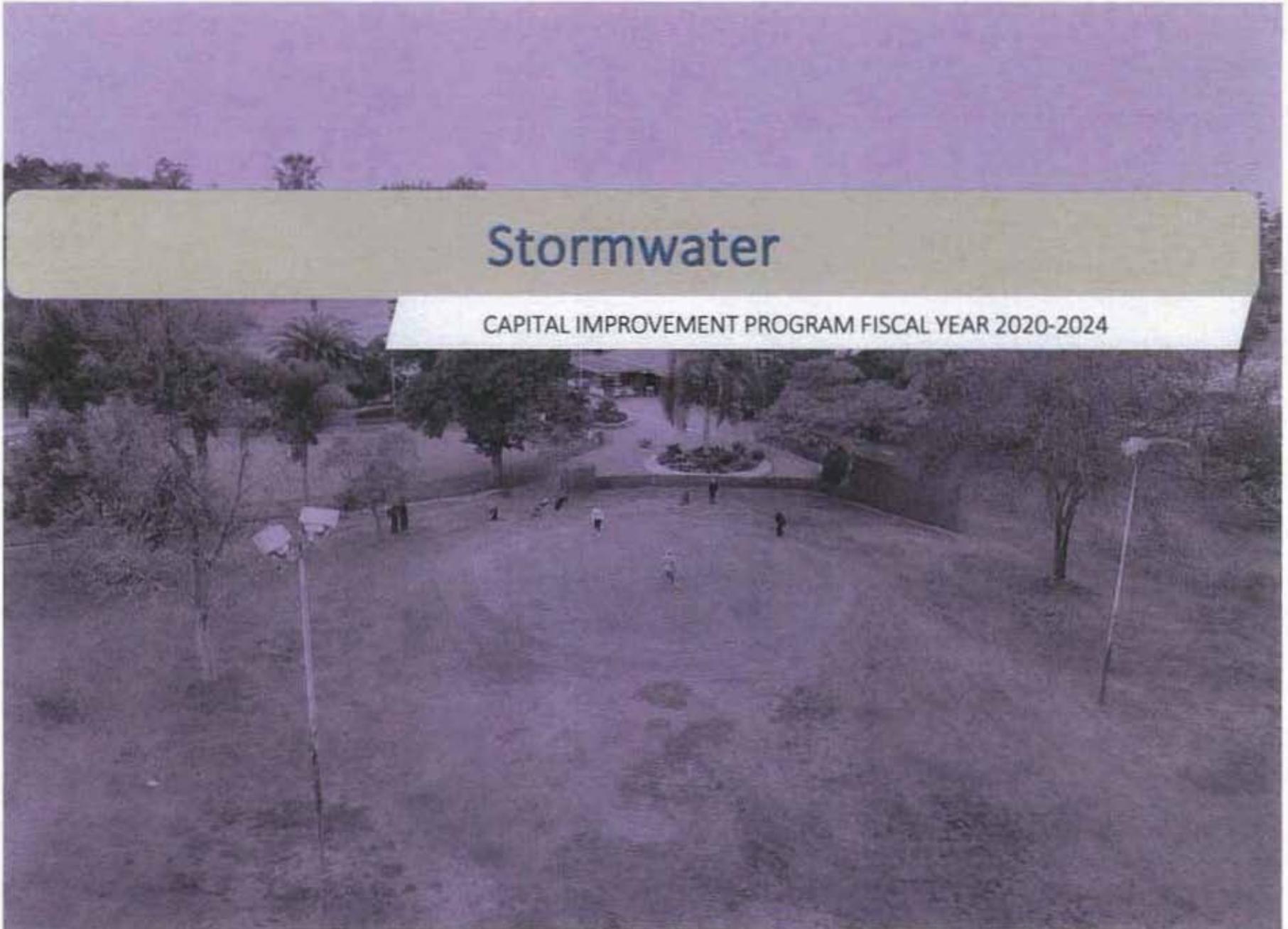
JUSTIFICATION: The reservoir doesn't meet current seismic standards, in addition, the reservoir's roof is showing early stages of wear. Project improvements will include replacement of the reservoir, pump station, and overall site improvement to ensure overall water system reliability

SCHEDULE: The project design is scheduled to commence in 2021 and construction to begin in 2022 to 2023.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 2 Land Use, section 2.5E Goal 10 - Maintain and upgrade infrastructure. Continue to implement capital improvements that will maintain or rehabilitate infrastructure, including improvements related to upgrading the water supply system and sewer system.

Stormwater

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2020-2024



**FY 2020-2024 Capital Improvement Program
Stormwater**

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
1	Stormwater Projects Concept, Feasibility and Strategy Development for Grants	\$ 350,000.00		\$ 100,000.00	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
2	Rio Honda Load Reduction Strategy	\$ 121,477.00	\$ 20,477.00			\$ 101,000.00		
3	Lower Arroyo Park BMP	\$ 5,132,000.00					\$ 2,000,000.00	\$ 3,132,000.00
	Total:	\$ 5,603,477.00	\$ 20,477.00	\$ 100,000.00	\$ 100,000.00	\$ 151,000.00	\$ 2,050,000.00	\$ 3,182,000.00

17-70

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
1	Stormwater Projects Concept, Feasibility and Strategy Development for Grants	\$ 350,000.00	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
	Measure W (239)	\$ 350,000.00	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
	Total	\$ 350,000.00	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00

Stormwater Projects Concept, Feasibility and Strategy Development for Grants



DESCRIPTION: The Upper Los Angeles River (ULAR) Enhanced Watershed Management Program (EWMP) has identified the Alhansor Park and Lower Arroyo Park as two best management practices (BMP) projects, which will capture and treat stormwater runoffs prior to reaching the Rio Hondo River and the Arroyo Seco River, respectively. These projects are concepts, which require re-assessment and analysis. Additionally, the SR-710 freeway terminus area also presents opportunities to mitigate City's stormwater runoff prior to reaching the LA River.

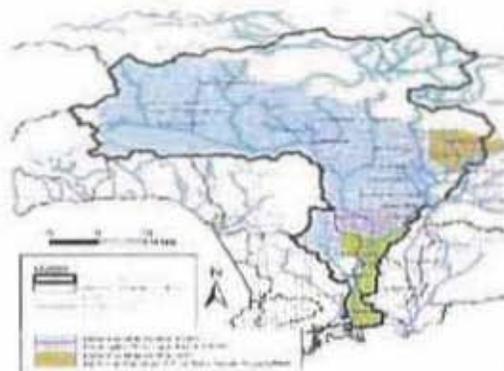
JUSTIFICATION: The City's total liability is estimated at \$33M in terms of project costs, necessarily to partially mitigate the City's obligation under the MS4 permit. The aforementioned 3 projects have the potential to mitigate a majority of the City's runoff, and at a significantly lower costs. Professional services are needed to re-examine the viability of the Arroyo Seco Park project, as well as to refine the concept to restore the natural stream, capture/reuse the stormwater for the golf course and park area (in order to better pursue Prop 1, Prop 68, and Measure W funding). Similarly, for the other two projects, analysis are necessary to: (1) developed sufficient information and design concept, (2) further partnership with Alhambra and Caltrans, and (3) pursue regional and state funding.

SCHEDULE: Commence the analysis, concept design, feasibility, and strategy development in summer of 2019, and pursue Measure W funding for feasibility study and design, upon sufficient technical information becomes available.

RELATIONSHIP TO GENERAL PLAN: Chapter 7 under Environmental Protection Goal 9: To encourage the conservation of water.

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
2	Rio Honda Load Reduction Strategy	\$ 121,477.00	\$ 20,477.00	\$ -	\$ -	\$ 101,000.00	\$ -	\$ -
	Stormwater Reserves (101)	\$ 121,477.00	\$ 20,477.00	\$ -	\$ -	\$ 101,000.00	\$ -	\$ -
	Total	\$ 121,477.00	\$ 20,477.00	\$ -	\$ -	\$ 101,000.00	\$ -	\$ -

Rio Honda Load Reduction Strategy



DESCRIPTION: City's share of design and construction costs for Alhambra Wash low-flow dry weather diversion structure. The project is estimated to cost a total of \$694,000 for design and \$7M for construction. City's share for design is \$20,477. For construction, the City's share is estimated at \$101,000, contingent upon securing 50% of costs in grant funding.

JUSTIFICATION: The estimated liability of the of MS4 permits in the San Gabriel Valley is approximately \$6B by 2028. To address this, cities have worked collaboratively through the San Gabriel Valley Council of Governments (SGVCOG) to implement best practices, develop plans, and apply for funding. This effort is a cost sharing effort in which South Pasadena is responsible for different amounts during different phases of the project.

SCHEDULE: The design phase commenced in late 2018, and is expected to complete in late 2019. The parties will subsequently apply for grant funding, such as Measure W funding.

RELATIONSHIP TO GENERAL PLAN: Chapter 7 under Environmental Protection Goal 9: To encourage the conservation of water.

17-72

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
3	Lower Arroyo Park BMP	\$ 5,132,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000.00	\$ 3,132,000.00
	Unfunded	\$ 5,132,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000.00	\$ 3,132,000.00
	Total	\$ 5,132,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000.00	\$ 3,132,000.00

Lower Arroyo Park BMP



DESCRIPTION: A below-grade retention/infiltration basin situated beneath the baseball diamonds and other open field space in the southwest corner and northern portions of the park located in the Lower Arroyo Park within City limits.

JUSTIFICATION: This Project was identified as part of the ULAR EWMP, which identifies priority projects and implementation schedules throughout the ULAR areas. Los Angeles County MS4 permit places a new watershed focus process for compliance. Federal and State law allows Regional Boards to levy fines for non-compliance

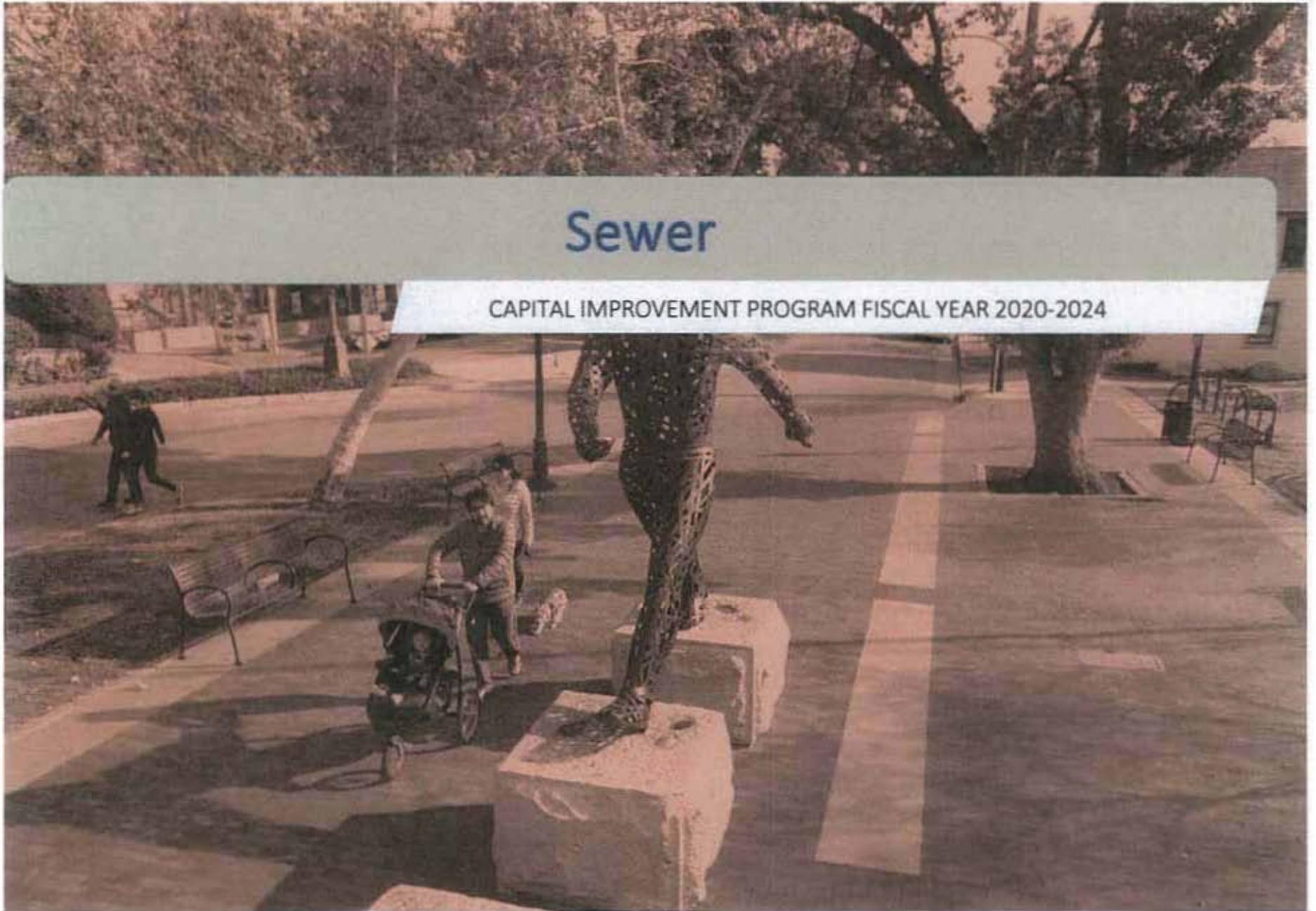
SCHEDULE: The project estimates a one year design time frame along with six months of bidding and nine months for construction (2.5 years total).

RELATIONSHIP TO GENERAL PLAN: Chapter 7 under Environmental Protection Goal 9: To encourage the conservation of water.

Sewer

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2020-2024

17-74



FY 2020-2024 Capital Improvement Program
Sewer

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
1	Sewer Line Repairs & Replacements	\$ 2,100,000.00	\$ -	\$ 75,000.00	\$ 75,000.00	\$ 1,800,000.00	\$ 75,000.00	\$ 75,000.00
2	Sewer Master Plan and Sanitary Sewer Management Plan	\$ 250,000.00	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -
	Total:	\$ 2,350,000.00	\$ -	\$ 325,000.00	\$ 75,000.00	\$ 1,800,000.00	\$ 75,000.00	\$ 75,000.00

17-75

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
1	Sewer Line Repairs & Replacements	\$ 2,100,000.00	\$ -	\$ 75,000.00	\$ 75,000.00	\$ 1,800,000.00	\$ 75,000.00	\$ 75,000.00
	Sewer Fund (210)	\$ 2,100,000.00	\$ -	\$ 75,000.00	\$ 75,000.00	\$ 1,800,000.00	\$ 75,000.00	\$ 75,000.00
	Total	\$ 2,100,000.00	\$ -	\$ 75,000.00	\$ 75,000.00	\$ 1,800,000.00	\$ 75,000.00	\$ 75,000.00

Sewer Line Repairs & Replacements



DESCRIPTION: The City owns, operates, and manages a sewer system consisting of 57 miles of sewer lines and lift stations.

JUSTIFICATION: Improvements are required to the City's sewer system to keep sewer infrastructure in good operating condition and to minimize sanitary sewer overflows.

SCHEDULE: The City completed a large sewer line replacement Capital Improvement Project in 2017 that upgraded 60% of the City's sewer lines. Another upgrade is proposed four years later in 2021. Minor upgrades will be completed on an as needed basis during the annual pavement rehabilitation and various other street and sidewalk improvement projects.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 2 Land Use, section 2.5E Goal 10 - Maintain and upgrade infrastructure. Continue to implement capital improvements that will maintain or rehabilitate infrastructure, including improvements related to upgrading the water supply system and sewer

17-76

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
2	Sewer Master Plan and Sanitary Sewer Management Plan	\$ 250,000.00	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -
	Sewer Fund (210)	\$ 250,000.00	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -
	Total	\$ 250,000.00	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -

Sewer Master Plan and Sanitary Sewer Management Plan



DESCRIPTION: The City owns, operates, and manages a sewer system consisting of 57 miles of sewer lines and lift stations.

JUSTIFICATION: The Sewer System Master Plan will help the City develop a sewer system network and infrastructure plan, that can accommodate future city growth and changing operational needs. More importantly, the plan will include re-running the sewer model, taking in to account the reduction in effluents (from past and future water conservation efforts); develop a infrastructure network and maintenance strategies that minimize sewer overflows and maximize return on investments; and establish a maintenance/operation strategically plan that minimizes tree-root damages.

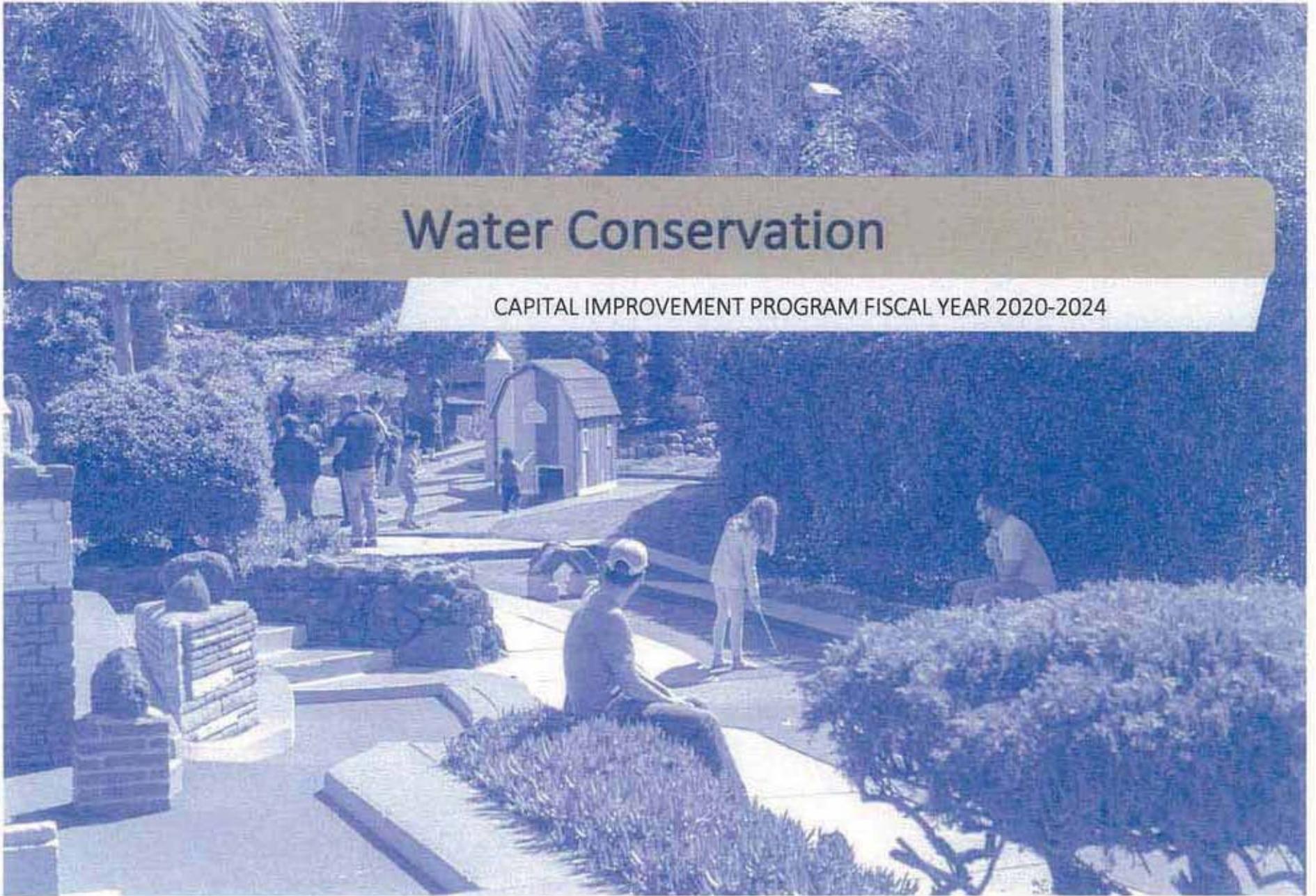
SCHEDULE: The City completed a large sewer line replacement Capital Improvement Project in 2017 that upgraded 60% of the City's sewer lines. In the 2020 FY, under this Project a Master Plan will be created to prioritize future sewer system repairs and upgrades. The Sanitary Sewer Management Plan (SSMP) will be utilized for effective operation and maintenance of the system to prevent sanitary sewer overflows.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 2 Land Use, section 2.5E Goal 10 - Maintain and upgrade infrastructure. Continue to implement capital improvements that will maintain or rehabilitate infrastructure, including improvements related to upgrading the water supply system and sewer system.

17-77

Water Conservation

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2020-2024



FY 2020-2024 Capital Improvement Program
Water Conservation

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
1	Huntington & Fair Oaks Median Turf Removal & Landscape Transformation	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
2	City Hall Impervious Surface Removal & Drought Tolerant Landscape Demonstration Project	\$ 100,000.00	\$ 15,000.00	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -
	Total:	\$ 150,000.00	\$ 65,000.00	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -

17-79

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
1	Huntington & Fair Oaks Median Turf Removal & Landscape Transformation	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Water Conservation Reserve Fund (503)	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 50,000.00	\$ 50,000.00	\$ -				

Huntington & Fair Oaks Median Turf Removal & Landscape Transformation

DESCRIPTION: The proposed median improvements at Huntington and Fair Oaks intersection include turf removal, planting drought tolerant native plants and trees and utilizing drip irrigation systems.



JUSTIFICATION: The City can be a leader in demonstrating water conservation by removing turf, planting drought tolerant native plants and utilizing drip irrigation systems. The goal of this Project is to increase storm water capture, replenish the ground water basin, reduce storm water runoff, and reduce water consumption through the use of native trees and plants.

SCHEDULE: The City is requesting proposals from Landscape Designers to complete the design. The design will be complete in 4th Quarter of FY 2019 and construction is anticipated in 1st Quarter of FY 2020.

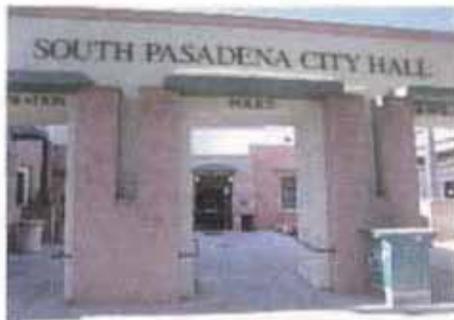
RELATIONSHIP TO GENERAL PLAN: Chapter 7 under Environmental Protection Goal 9: To encourage the conservation of water.

17-80

Priority	Description	Total Five Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
2	City Hall Impervious Surface Removal & Drought Tolerant Landscape Demonstration	\$ 100,000.00	\$ 15,000.00	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -
	Water Conservation Reserve Fund (503)	\$ 100,000.00	\$ 15,000.00	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -
	Total	\$ 100,000.00	\$ 15,000.00	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -

City Hall Impervious Surface Removal & Drought Tolerant Landscape

DESCRIPTION: The proposed scope of work includes removing the impervious concrete patio at the entrance of City Hall and replacing it with impervious surface such as pavers and drought tolerant landscaping.



JUSTIFICATION: The City can be a leader in demonstrating water conservation and storm water capture by removing impervious surfaces, utilizing impervious surfaces and planting drought tolerant native plants. The goal of this Project is to increase storm water capture, replenish the ground water basin, reduce storm water runoff, and reduce water consumption through the use of native trees and plants.

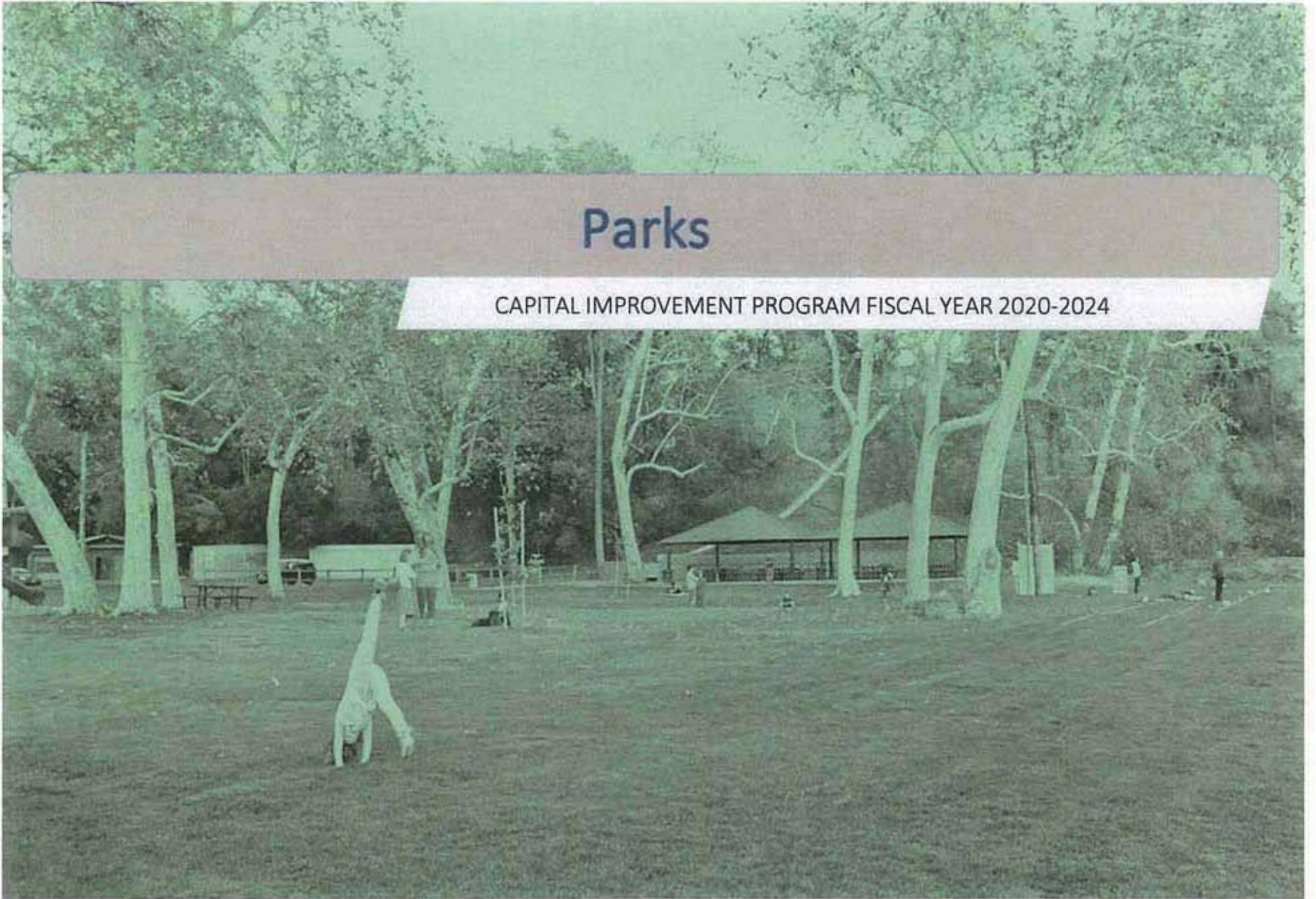
SCHEDULE: The City is requesting proposals from Landscape Designers to complete the design. The design will be complete in 4th Quarter of FY 2019 and construction is anticipated in 1st Quarter of FY 2020.

RELATIONSHIP TO GENERAL PLAN: Chapter 7 under Environmental Protection Goal 9: To encourage the conservation of water.

Parks

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2020-2024

17-82



FY 2020-2024 Capital Improvement Program
Parks

Year	Description	Total Five Year Estimates	Appropriated FY 2020	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2024 and Beyond
1	Berkshire Pocket Park	\$ 350,000.00	\$ -	\$ 50,000.00	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -
2	Grevalia Pocket Park	\$ 225,000.00	\$ -	\$ 50,000.00	\$ -	\$ 175,000.00	\$ -	\$ -	\$ -
Total:		\$ 575,000.00	\$ -	\$ 100,000.00	\$ 300,000.00	\$ 175,000.00	\$ -	\$ -	\$ -

Priority	Description	Total Five-Year Estimate	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
1	Berkshire Pocket Park	\$ 350,000.00	\$ -	\$ 50,000.00	\$ 300,000.00	\$ -	\$ -	\$ -
	Park Impact Fee (275)	\$ 350,000.00	\$ -	\$ 50,000.00	\$ 300,000.00	\$ -	\$ -	\$ -
	Total	\$ 350,000.00	\$ -	\$ 50,000.00	\$ 300,000.00	\$ -	\$ -	\$ -

Berkshire Pocket Park



DESCRIPTION: Berkshire Pocket Park is located at 2006 Berkshire Ave. The proposed park would be passive space with landscape, hardscape, and site furnishings.

JUSTIFICATION: The land was purchased from Caltrans in the fall of 2017 and rezoned as open space. This 7,482 square foot lot will become a small neighborhood pocket park in a very park poor area of the City.

SCHEDULE: The Pocket Park design is proposed in 2019-20 FY and construction is anticipated in 2020-21 FY.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 7 Open Space and Resource Conservation, Section 7.5 Goal 1 - To promote the design, development and maintenance of a system of parks that will provide a complete range of facilities and activities for all age groups.

Priority	Description	Total Five-Year Estimates	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024 and Beyond
2	Grevalia Pocket Park	\$ 225,000.00	\$ -	\$ 50,000.00	\$ -	\$ 175,000.00	\$ -	\$ -
	Park Impact Fee (275)	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -
	Measure A*	\$ 175,000.00	\$ -	\$ -	\$ -	\$ 175,000.00	\$ -	\$ -
	Total	\$ 225,000.00	\$ -	\$ 50,000.00	\$ -	\$ 175,000.00	\$ -	\$ -

***Upon Release of Measure A Funds**

Grevalia Pocket Park

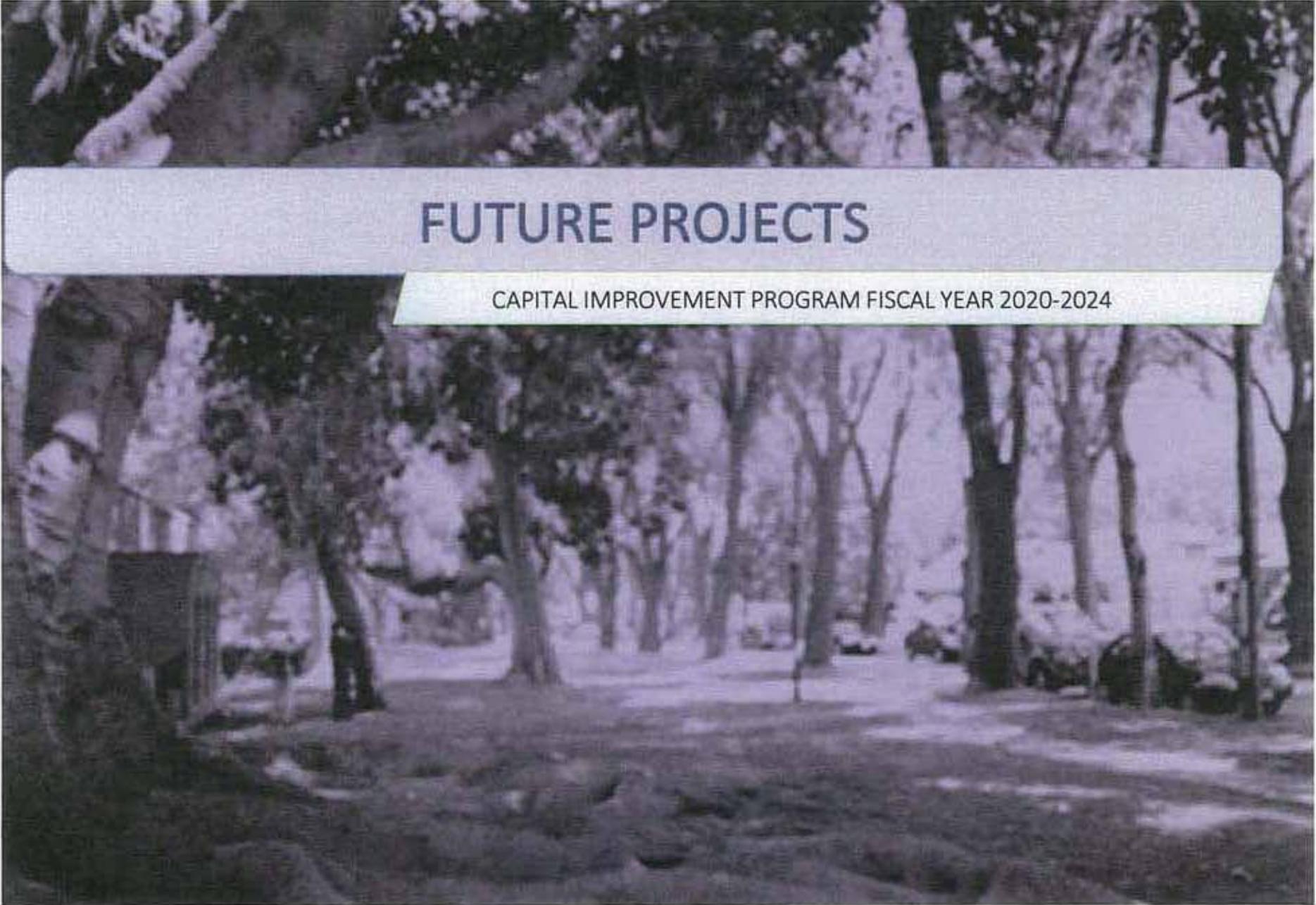


DESCRIPTION: Grevalia Pocket Park is located at 1107 Grevalia Street. The proposed park would be passive space with landscape, hardscape, and site furnishings.

JUSTIFICATION: The land was purchased from Caltrans in the fall of 2017 and rezoned as open space. This 9,130 square foot lot will become a small neighborhood pocket park in a very park poor area of the City.

SCHEDULE: The Pocket Park design is proposed in 2019-20 FY and construction is anticipated in 2021-22 FY.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Chapter 7 Open Space and Resource Conservation, Section 7.5 Goal 1 - To promote the design, development and maintenance of a system of parks that will provide a complete range of facilities and activities for all age groups.



FUTURE PROJECTS

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2020-2024

FY 2020-2024 Capital Improvement Program
Future Projects

Municipal Buildings and Facilities

City Wide Environmental Upgrades

Solar Panels a reservoir

Street Lighting

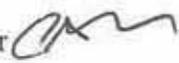
LED Light Fixture Upgrades

This page intentionally left blank.



**City Council/
Redevelopment Successor Agency/
Public Financing Authority
Agenda Report**

ITEM NO. 18

DATE: June 5, 2019
FROM: Stephanie DeWolfe, City Manager 
PREPARED BY: Craig Koehler, Finance Director 
SUBJECT: **Continuation of Public Hearing and Approval of a Resolution Adopting the Fiscal Year 2019-20 Operating Budget**

Recommendation

It is recommended that the City Council:

1. Conduct a Public Hearing;
2. Approve the attached resolution adopting the Fiscal Year (FY) 2019-20 Operating Budget; and
3. Authorize the creation of a Vehicle Replacement fund with initial funding of \$100,000.

Commission Review and Recommendation

The Finance Commission reviewed the budget on May 23, 2019, and recommended approval.

Executive Summary

The proposed FY 2019-20 Budget is balanced with a growth in expenditures matched by similar growth in revenues. The spending plan aligns with the adopted FY 2019-20 Strategic Plan, CIP, and community priorities based on public comment and the results of a community survey. Priorities include infrastructure improvements, street repairs, emergency preparedness and economic development. The proposed \$28.3 million general fund budget is fiscally conservative, does not include new city staff positions, and maintains a strong emergency reserve level.

Community Outreach

The City conducted extensive outreach with the community through a series of public meetings during the month of March and April. The City Manager and staff met with various groups to present a five-year General Fund forecast and discuss long-term financial sustainability options. During this process, a deficit was identified beginning in FY 2019-20 of approximately \$500,000, increasing to almost \$1M over the five-year projection. However, when undetermined variances are included, such as rising pension costs, capital improvements, and other organizational sustainability and Strategic Plan goals, the deficit is just over \$1 million in year one and almost \$2 million in year five. City staff presented a number of revenue enhancement scenarios and potential expense reductions, and requested community input. Based on the input and consideration of financial obligations, the City presented a Financial Sustainability Plan at the May 15, 2019 council meeting. The council meeting also provided the public with an open period between May 15th through May 31st for comments and suggestions regarding the

City's budget through email at budget@southpasadenaca.gov. Through the email, the City has received three inquiries from the public.

Discussion/Analysis

The City has continued in the development and update of new strategic plan objectives for FY 2019-20 consistent with the six priority goals that have been established:

- Develop and Implement Strong Fiscal Policies to Ensure a Resilient Financial Future.
- Create and Implement a Strong Economic Development Strategy to Strengthen the Local Business Districts.
- Develop a Comprehensive Emergency Preparedness Plan to Ensure Public Safety through Active Response and Recovery Efforts.
- Enhance Community Sustainability through Investment in Infrastructure and Environmental Management Programs.
- Plan for Affordable Housing to Comply with State Mandates and Respond to Community Needs.
- Enhance Customer Service through Innovation to More Effectively Respond to Community Needs.

General Fund Revenues: \$28,601,050

The General Fund (GF) anticipated revenue of \$28,601,050 includes a two percent increase over last year due to sustained increases in property taxes, the City's largest revenue source. Over the past five years, total revenue has increased at a rate of one to three percent per year on average.

The City's top revenue sources include the following:

- Property Tax \$15,414,035 (54%)
- Utility User Tax \$3,485,000(12%)
- Sales Tax \$2,430,802 (8%)
- User Fees \$1,048,900 (4%)

While property tax continues to rise steadily, the Utility User Tax (UUT) has declined, sales tax has declined, and user fees have increased. Because overall annual revenue increases are gradual, the City must rely more on enterprise funds, local return funds, and grants to support the increasing cost of service delivery.

General Fund Expenditures: \$28,283,955

The FY 2019-20 proposed annual budget is \$28,283,955, including approved supplemental requests, which has remained steady in general fund expenditures compared to prior fiscal year. The projected expenditures include transfers out of \$1.9 million from General Fund to fund \$965,000 to the Street Improvements Program Fund (SIPF), \$200,000 to the VOIP Upgrade, \$500,000 to Facilities and Maintenance Fund, \$95,000 to the Insurance Fund, and \$150,597 to LMMD Fund for annual tree planting.

The City's main expenditures can be attributed to the following:

- Personnel \$19,998,900 (70%)
- Operations and Maintenance \$6,240,858 (22%)

Increase to personnel costs is also largely due to increases in mandated pension liability, workers compensation, and health insurance costs. This includes approximately two million for capital expenditures but does not include labor negotiations, which are still pending.

FY 2019-20 General Fund – Proposed Revenues, Expenditures, and Reserves

Description	06/30/19 Fund Balance	Year-End Revenues	Year-End Expenditures	Revenues Minus Expenses	06/30/20 Year End Fund Balance
General Fund					
Revenues & Expenditures					
Operating		28,601,050	26,373,358	2,227,692	
Capital			-	-	
Transfers/Interfund Loans		-	1,910,597	(1,910,597)	
Reserves					
Undesignated	6,719,595			-	6,936,690
Arroyo Golf Course / Bike Trail	600,000			-	600,000
Legal Reserve	500,000			-	500,000
Maint. Yard / Comm. Ctr	317,130			-	317,130
Library Expansion	200,000			-	200,000
Renewable Energy Sources Reserve	700,000			-	700,000
Retiree Pension Reserve	500,000			-	500,000
Retiree Medical Reserve	500,000			-	500,000
Community Garden/Open Space Purchases	392,000			-	392,000
Storm Water	600,000		-	-	600,000
Financial Sustainability Reserve	900,000			-	900,000
Slater Reimbursement Reserve	568,850			-	568,850
Vehicle Replacement Reserve	-			-	100,000
General Fund Total	\$ 12,497,575	\$ 28,601,050	\$ 28,283,955	\$ 317,095	\$ 12,814,670

Undesignated Emergency Reserve

The City Council has set a policy to have 25% in an emergency undesignated reserve, or approximately \$6.8 million. That standard continues to be met in the proposed FY 2019-20 budget.

Designated Reserve

There is one new item proposed in the designated reserve category which continues building CIP funding for prioritized projects, vehicle replacement. The designated reserves also include funding for renewable energy sources, stormwater, and mandated costs such as retiree benefits and legal services. The City Council suggested a Vehicle Replacement Reserve during the May 15th meeting. This reserve is a set aside for purchases of City fleet vehicles, such as fire and police vehicles, and would be tied to a replacement schedule for all City fleet vehicles. Staff is recommending an initial funding of \$100,000

for FY 2019-20, and recommending annual funding based on availability of additional funding.

General Fund Balance Policy

The Government Accounting Standards Board has issued Statement No. 54 ("GASB 54") which clarifies the existing governmental fund types, and provides a hierarchy of components of fund balance based primarily on the extent to which a government is bound to observe constraints imposed upon the use of the resources reported in governmental funds. The three former components - reserved, designated, and undesignated, have been replaced with the following five categories:

- 1) Non-spendable Fund Balance - That portion of fund balance that includes amounts that cannot be spent because they are either not in a spendable form, e.g., inventories, or legally or contractually required to be maintained intact, e.g., endowment principal.
- 2) Restricted Fund Balance - That portion of fund balance that reflects constraints placed on the use of resources that are either a) externally imposed by creditors (e.g., debt covenants), grantors, contributors, or laws or regulations of other governments; or b) imposed by law through constitutional provisions or enabling legislation.
- 3) Committed Fund Balance - That portion of fund balance that includes amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the government's highest level of decision-making authority, e.g., by ordinance or resolution, and remain binding unless removed in the same manner.
- 4) Assigned Fund Balance - That portion of fund balance that includes amounts that are constrained by the government's intent to be used for specific purposes, but that are neither restricted nor committed. Such intent may be expressed by the City Council or by an official authorized by the City Council, e.g., the City Manager or Finance Director, to assign amounts for specific purposes.
- 5) Unassigned Fund Balance. That portion of fund balance that includes amounts that do not fall into one of the above four categories.

Water Fund Balance Policy

In November 2016, the City issued \$37.8 million in Water Revenue Bonds. During that process, the City's underwriters and the Standard & Poor's credit rating agency strongly recommended that the City adopt a reserve policy for the Water Enterprise Fund. A policy was established to have 30% of operations and maintenance to be maintained in a reserve account; this would amount to approximately \$1.7 million. The City currently meets this requirement.

Fiscal Impact

The proposed Budget for the Fiscal Year commencing on July 1, 2019, contains revenues and transfers in from other funds totaling \$59.2 million, and expenditures and transfers out to other funds totaling \$55.2 million. Included in this total are the Public Financing Authority (PFA) proposed revenues. The General Fund operating budget is \$28.3 million.

Next Steps

Since labor negotiations are currently underway, and the results of the fee study have not been determined yet, both of which may have a fiscal impact, the budget will be amended to reflect any additional changes following adoption of the Fiscal Year 2019-20 Operating Budget.

Legal Review

The City Attorney has not reviewed this item.

Public Notification of Agenda Item

The public was made aware that this item was to be considered this evening by virtue of its inclusion on the legally publicly noticed agenda, posting of the same agenda and reports on the City's website and/or notice in the *South Pasadena Review* and/or the *Pasadena Star-News*.

Attachments:

1. Resolution Adopting the FY 2019-20 Budget
2. Proposed Fiscal Year 2019-20 Operating Budget
3. Public Inquiry Regarding FY 2019-20 Budget

ATTACHMENT 1
Resolution Adopting the FY 2019-20 Budget

RESOLUTION NO. ____

**A RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF SOUTH PASADENA, CALIFORNIA,
ADOPTING THE FISCAL YEAR 2019-20 BUDGET**

WHEREAS, the City Manager has submitted to the City Council a proposed Budget for the Fiscal Year 2019-20 and said Budget has been considered at noticed public hearings on May 15, 2019 and June 5, 2019.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SOUTH PASADENA, CALIFORNIA, DOES RESOLVE, DECLARE, DETERMINE AND ORDER AS FOLLOWS:

SECTION 1. That the Budget proposed by the City Manager, by reference, for the Fiscal Year commencing on July 1, 2019, with proposed revenues and transfers in from other funds totaling \$59,155,045, and expenditures and transfers out to other funds totaling \$55,216,389, is hereby approved, adopted, and appropriated.

SECTION 2. The fund appropriations set forth shall be the maximum expenditures authorized for those funds.

SECTION 3. The City Council does hereby authorize and approve the commitment of General Fund Balance for the specific purpose of Vehicle Replacement and that committed amounts cannot be used for any other purpose unless the City Council removes or changes the specific use through the same formal action to establish the commitment.

SECTION 4. The City Council does hereby authorize and approve the number and classification of employees in the respective functions, departments and/or activities as set forth in the Fiscal Year 2019-20 Budget.

SECTION 5. The City Clerk of the City of South Pasadena shall certify to the passage and adoption of this resolution and its approval by the City Council and shall cause the same to be listed in the records of the City.

PASSED, APPROVED AND ADOPTED ON this 5th day of June, 2019.

Marina Khubesrian, M.D., Mayor

ATTEST:

APPROVED AS TO FORM:

Evelyn G. Zneimer, City Clerk
(seal)

Teresa L. Highsmith, City Attorney

I HEREBY CERTIFY the foregoing resolution was duly adopted by the City Council of the City of South Pasadena, California, at a regular meeting held on the 5th day of June, 2019, by the following vote:

AYES:

NOES:

ABSENT:

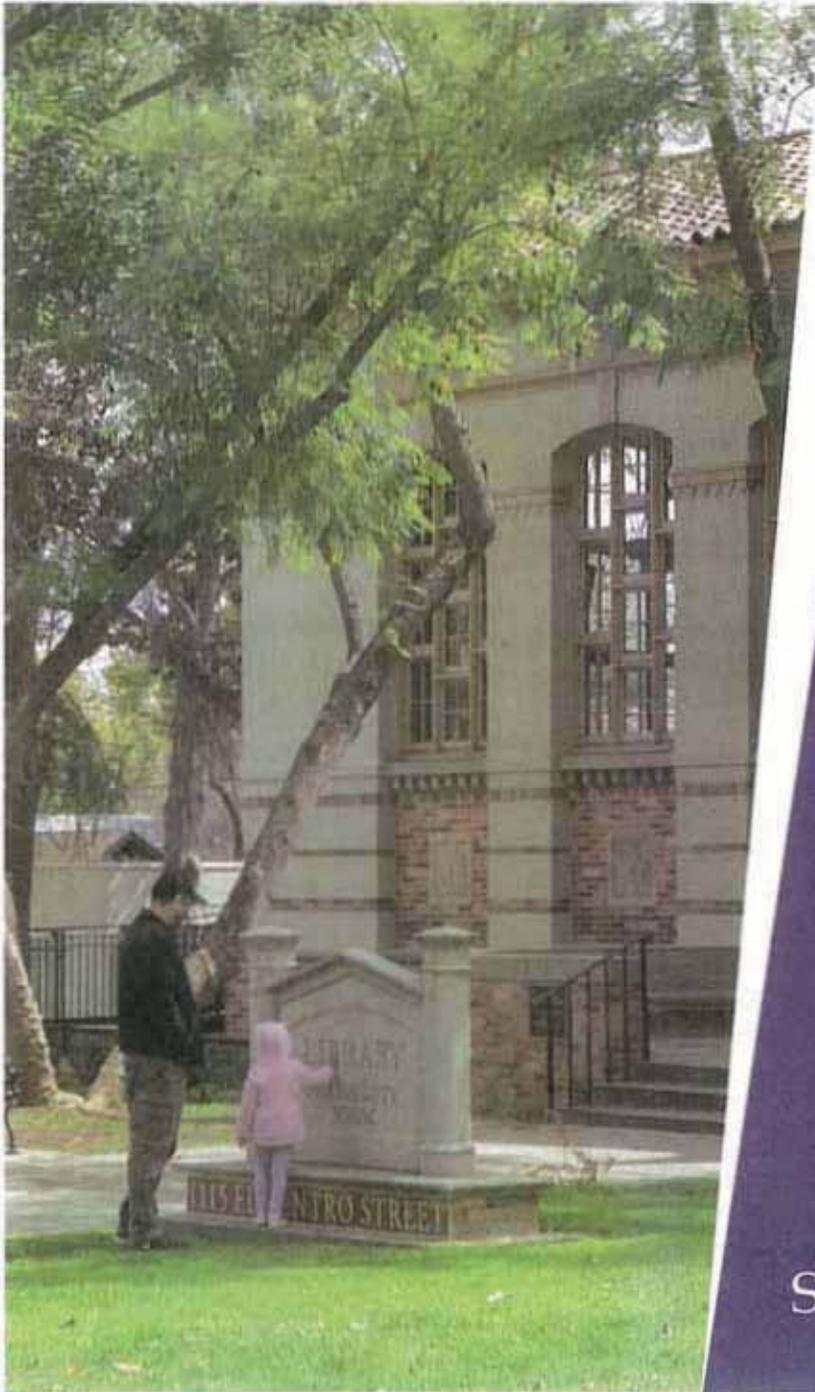
ABSTAINED:

Evelyn G. Zneimer, City Clerk
(seal)

ATTACHMENT 2
Proposed Fiscal Year 2019-20 Operating Budget

2019-20

PROPOSED BUDGET



CITY OF
SOUTH PASADENA

City of South Pasadena California



Proposed Budget For the 2019-2020 Fiscal Year

Mayor

Marina Khubesrian, M.D.

Mayor Pro Tempore

Robert Joe

Councilmember

Diana Mahmud

Councilmember

Michael A. Cacciotti

Councilmember

Richard D. Schneider,
M.D.

City Clerk

Evelyn G. Zneimer

City Treasurer

Gary Pia

City Manager

Stephanie DeWolfe

Population 26,245



MISSION STATEMENT

The City of South Pasadena is committed to providing effective and efficient municipal services for the community while preserving our small town character.

CORE VALUES

not in priority order

The City of South Pasadena values. . .

- ♦ *Honesty and Integrity*
 - ♦ *Teamwork*
- ♦ *Outstanding customer service*
 - ♦ *Responsiveness*
- ♦ *Open and accessible government*
 - ♦ *Community participation*
 - ♦ *Fiscal responsibility*

FY 2018/19 Fund Balance

Fund	Description	06/30/18 Fund Balance	Year-End Revenues	Year-End Expenditures	Revenues Minus Expenses	06/30/19 Year End Fund Balance
101	General Fund					
	Revenues & Expenditures					
	Operating		27,691,146	24,986,120	2,705,027	
	Capital			-	-	
	Transfers/Interfund Loans			1,245,000	(1,245,000)	
	Reserves					
	Undesignated	6,809,568			-	6,719,595
	Arroyo Golf Course / Bike Trail	600,000			-	600,000
	Legal Reserve	500,000			-	500,000
	Maint. Yard / Comm. Ctr	317,130			-	317,130
	Renewable Energy Sources Reserve	350,000			-	700,000
	Retiree Pension Reserve	500,000			-	500,000
	Retiree Medical Reserve	500,000			-	500,000
	Emergency Operations Center	295,000		295,000	(295,000)	-
	Library Expansion	200,000			-	200,000
	CalTrans Vacant Lot Purchases	750,000		358,000	(358,000)	392,000
	General Plan / MSSP Reserve	205,000		205,000	(205,000)	-
	Storm Water	300,000			-	600,000
	Sliter Reimbursement Reserve	568,850			-	568,850
	Financial Sustainability Reserve	-			-	900,000
101	General Fund Total	\$ 11,895,548	\$ 27,691,146	\$ 27,089,120	\$ 602,027	\$ 12,497,575
103	Insurance Fund	500,000	200,000	95,000	105,000	605,000
104	Street Improvements Program	(341,000)	1,100,000	1,100,000	-	(341,000)
105	Facilities & Equip. Replacement	426,693	-	425,000	(425,000)	1,693
201	MTA Pedestrian Improvement	(29,951)				(29,951)
205	Prop "A"	517,272	522,735	605,782	(83,047)	434,226
207	Prop "C"	242,121	466,482	303,362	163,120	405,241
208	TEA/Metro	5,517		3,000	3,000	8,517
210	Sewer	3,471,607	1,533,000	928,921	604,079	4,075,686
211	CTC Traffic Improvement	91				91
215	Street Light & Landscape	(209,023)	935,000	1,047,283	(112,283)	(321,306)
217	Public, Educ. & Gov't. Fund	151,773	13,000		13,000	164,773
218	Clean Air Act	123,322	33,500	15,000	18,500	141,822
220	Business Improvement Tax	134,030	160,000	139,500	20,500	154,530
226	Mission Meridian Public Garage	(346,913)		93,000	(93,000)	(439,913)
228	Housing Authority	63,001	21,098	10,000	11,098	74,099
230	State Gas Tax	840,171	670,605	1,017,252	(346,647)	493,524
232	Courty Park Bond	(15,431)	400,000	63,500	336,500	321,069
233	Measure R	8,776	316,493	300,000	16,493	25,269
236	Measure M	25,741	358,685	350,000	8,685	34,426
237	Road Maint. & Rehab. Acct.	-	431,624	468,000	(36,376)	(36,376)
245	Bike & Pedestrian Paths	100	17,630		17,630	17,730
248	BTA Grants	(44,207)				(44,207)
249	Golden Streets Grant	(351,065)				(351,065)
255	Capital Growth	303,060	66,000		66,000	369,060
260	CDBG	(3,600)	143,995	140,834	3,161	(439)
272	Police Grants - State (COPS)	176,023	115,000	75,000	40,000	216,023
274	Homeland Security Grant	(9,167)				(9,167)
275	Park Impact Fees	395,586	65,000		65,000	460,586
277	HSIP Grant	(927)				(927)
295	Arroyo Seco Golf Course	698,777	1,166,101	1,088,377	77,724	776,501
310	Sewer Capital Projects	-	160,000	5,500	154,500	154,500
327	2000 Tax Allocation Bonds	16,897	7,000	800,000	(793,000)	(776,103)
500	Water	5,598,764	12,421,000	15,570,451	(3,149,451)	2,449,313
505	2016 Water Revenue Bonds	-	2,438,588	2,438,588	-	-
550	Public Financing Authority	3,653	556,038	556,038	-	3,653
927	Redev. Obligations Trust Fund		195,570	195,570		
	City Total	24,247,239	52,208,290	54,921,078	(2,712,787)	21,534,453
227	Successor Agency to CRA	262,378	195,570	195,570	-	262,378
	Successor Agency Total	262,378	195,570	195,570	-	262,378
	TOTAL CITY & CRA	24,509,617	52,403,860	55,116,648	(2,712,787)	21,796,831

FY 2019/20 Fund Balance

Fund	Description	06/30/19 Fund Balance	Year-End Revenues	Year-End Expenditures	Revenues Minus Expenses	06/30/20 Year End Fund Balance
101	General Fund					
	Revenues & Expenditures					
	Operating		28,601,050	26,373,358	2,227,692	
	Capital		-	-	-	
	Transfers/Interfund Loans		-	1,910,597	(1,910,597)	
	Reserves					
	Undesignated	6,719,595				6,936,690
	Arroyo Golf Course / Bike Trail	600,000				600,000
	Legal Reserve	500,000				500,000
	Maint. Yard / Comm. Ctr	317,130				317,130
	Library Expansion	200,000				200,000
	Renewable Energy Sources Reserve	700,000				700,000
	Retiree Pension Reserve	500,000				500,000
	Retiree Medical Reserve	500,000				500,000
	Community Garden/Open Space Purchases	392,000				392,000
	Storm Water	600,000				600,000
	Financial Sustainability Reserve	900,000				900,000
	Slater Reimbursement Reserve	568,850				568,850
	Vehicle Replacement Reserve	-				100,000
101	General Fund Total	\$ 12,497,575	\$ 28,601,050	\$ 28,283,935	\$ 317,095	\$ 12,814,670
103	Insurance Fund	605,000	95,000	95,000	-	605,000
104	Street Improvements Program	(341,000)	965,000	965,000	-	(341,000)
105	Facilities & Equip. Replacement	1,693	700,000	700,000	-	1,693
201	MTA Pedestrian Improvement	(29,951)	-	-	-	(29,951)
205	Prop "A"	434,226	565,908	537,470	28,438	462,664
207	Prop "C"	405,241	454,254	281,618	172,636	577,877
208	TEA/Metro	8,517	4,000	-	4,000	12,517
210	Sewer	4,075,686	1,635,000	1,078,275	556,725	4,632,411
211	CTC Traffic Improvement	91	-	-	-	91
215	Street Light & Landscape	(321,306)	1,062,597	1,062,597	(0)	(321,306)
217	Public, Educ. & Gov't. Fund	164,773	13,500	-	13,500	178,273
218	Clean Air Act	141,822	34,700	15,000	19,700	161,522
220	Business Improvement Tax	154,530	141,100	109,500	31,600	186,130
226	Mission Meridian Public Garage	(439,913)	25,000	15,000	10,000	(429,913)
228	Housing Authority	74,099	20,748	10,000	10,748	84,847
230	State Gas Tax	493,524	552,619	906,506	(353,888)	139,636
232	County Park Bond	321,069	163,500	63,500	100,000	421,069
233	Measure R	25,269	346,191	336,000	10,191	35,460
236	Measure M	34,426	381,016	381,000	16	34,442
237	Road Maint. & Rehab. Acct.	(36,376)	886,120	886,000	120	(36,256)
239	Measure W	-	260,000	254,229	5,771	5,771
240	Measure M MSP	-	950,000	950,000	-	-
245	Bike & Pedestrian Paths	17,730	19,396	19,000	396	18,126
248	BTA Grants	(44,207)	-	-	-	(44,207)
249	Golden Streets Grant	(351,065)	-	-	-	(351,065)
255	Capital Growth	369,060	62,000	-	62,000	431,060
260	CDBG	(439)	163,000	41,315	121,685	121,246
272	Police Grants - State (COPS)	216,023	100,000	155,424	(55,424)	160,599
274	Homeland Security Grant	(9,167)	-	-	-	(9,167)
275	Park Impact Fees	460,586	75,000	100,000	(25,000)	435,586
277	HSIP Grant	(927)	-	-	-	(927)
295	Arroyo Seco Golf Course	776,501	1,381,195	1,139,824	241,371	1,017,872
310	Sewer Capital Projects	154,500	325,000	325,000	-	154,500
327	2000 Tax Allocation Bonds	(776,103)	7,000	-	7,000	(769,103)
500	Water	2,449,313	16,561,172	13,978,760	2,582,412	5,031,725
503	Water Efficiency Fund	-	207,155	397,091	(189,936)	(189,936)
505	2016 Water Revenue Bonds	-	1,564,238	1,566,738	(2,500)	(2,500)
510	Water & Sewer Impact Fees	-	270,000	-	270,000	270,000
550	Public Financing Authority	3,653	166,788	166,788	-	3,653
927	Redev. Obligations Trust Fund	-	197,900	197,900	-	-
		21,534,453	58,957,145	55,018,489	3,938,657	25,473,109
227	Successor Agency to CRA	262,378	197,900	197,900	-	262,378
	Successor Agency Total	262,378	197,900	197,900	-	262,378
	TOTAL CITY & CRA	21,796,831	59,155,045	55,216,389	3,938,657	25,735,487

Revenue Detail

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
4000-000	Property Tax- Current Secured	9,281,790	9,757,452	10,441,153	10,350,000	10,887,200	11,352,300
4010-000	Property Tax- Unsecured	367,703	375,920	391,659	345,000	409,404	426,891
4020-000	Property Tax- Prior Years	(19,676)	(14,953)	(18,677)	(25,000)	(32,859)	(34,265)
4030-000	Property Tax- Int & Pen	37,557	34,608	32,396	35,000	33,781	35,222
4040-000	Highway Rental	131,986	126,236	123,316	130,000	128,585	127,179
4050-000	Homeowners Exemption	64,301	63,495	63,087	60,000	65,783	63,628
4060-000	Supplemental - Sec/Unsec	270,736	269,974	308,827	250,000	322,021	335,776
5002-000	Motor Vehicle In Lieu Adj	2,498,587	2,624,200	2,794,082	2,710,000	2,980,000	3,107,304
Property Tax		12,632,984	13,236,932	14,135,844	13,855,000	14,793,916	15,414,035
4150-000	Library Special Tax	231,645	309,886	317,141	318,000	321,900	326,729
Assessments & Special Taxes		231,645	309,886	317,141	318,000	321,900	326,729
4200-000	Sales & Use Tax	1,916,945	2,173,347	2,175,728	2,625,000	2,238,496	2,130,802
4200-001	Sales Tax "In Lieu"	443,497	-	-	-	-	-
4201-000	PSAF - Prop 172 Sales Tax	275,525	283,319	325,535	300,000	311,331	300,000
Sales Tax		2,635,968	2,456,666	2,501,264	2,925,000	2,549,827	2,430,802
4230-001	Utility Tax - Water	576,531	609,009	669,561	645,000	735,869	650,000
4230-002	Utility Tax - Electric	1,295,323	1,244,417	1,283,120	1,300,000	1,314,025	1,315,000
4230-003	Utility Tax - Gas	370,356	401,278	351,564	385,000	261,741	385,000
4230-004	Utility Tax - Telephone	769,388	776,352	781,524	750,000	725,335	785,000
4230-006	Utility Tax - Cable	403,230	350,892	259,813	350,000	147,584	350,000
Utility Users Tax		3,414,827	3,381,948	3,345,582	3,430,000	3,184,552	3,485,000
4210-001	Franchise - Refuse	424,775	420,498	443,975	420,000	514,341	450,000
4210-002	Franchise - Cable TV	294,533	259,910	194,311	260,000	223,436	250,000
4210-003	Franchise - Electric	99,680	90,840	97,964	100,000	86,737	100,000
4210-004	Franchise - Gas	56,316	47,476	48,486	50,000	50,000	50,000
4220-000	Real Property Transfer	125,360	200,483	166,460	200,000	214,111	198,900
Other Taxes		1,000,664	1,019,207	951,196	1,030,000	1,088,625	1,048,900
4400-000	Business License	383,950	393,578	379,911	425,000	393,216	400,000
4420-000	Bus Lic Penalties & Trans	13,812	19,016	9,816	15,000	7,307	15,000
4440-000	Tobacco Retail Permit	1,440	1,080	840	1,400	480	900
4460-000	Parking Permits	459,405	441,935	7	440,000	337,253	440,000
4445-000	Filming Permits	116,960	96,840	83,211	100,000	74,553	100,000
4465-001	Fire Permits	4,033	4,845	5,301	4,000	4,510	4,000
4470-002	Street / Curb Permits	35,849	87,160	45,560	45,000	34,937	45,000
4470-004	Street Closure Permits	6,197	2,164	5,226	3,000	5,695	3,000
4470-005	Newstrack Permits	800	-	125	-	836	-
4480-000	FOG Wastewater Permit	6,138	7,845	5,445	8,000	11,450	8,000
Licenses & Permits		1,028,583	1,054,463	535,442	1,041,400	870,237	1,015,900
4600-000	Vehicle Code Fines	61,912	70,174	80,785	70,000	70,000	70,000
4610-000	Parking Citations	366,096	309,492	291,191	300,000	295,199	300,000
4620-000	Other Court Fines	16,549	18,072	16,085	10,000	8,022	12,700
Fines & Forfeitures		444,556	397,738	388,061	380,000	373,220	382,700
4800-000	Interest Income	136,294	162,400	89,594	130,000	15,635	130,000
4802-000	Gain / Loss on Investments	9,461	3,216	(445)	-	-	-
4805-000	Unrealized Gain / Loss	29,897	(120,484)	(8,111)	-	-	-
4815-000	Chamber Farmers Mkt Cap Impr	3,879	4,184	-	3,800	2,713	3,800
4820-000	Rental - Stables	53,214	54,217	53,278	88,404	66,976	53,000
4825-000	Rental - Tennis	39,430	68,560	77,913	84,000	84,000	84,000
4830-001	Rental - Cellular Site	-	-	-	-	7,855	-
4830-002	Rental - Cell Phone Site	40,198	41,404	53,658	42,646	44,685	44,000
4830-003	Rental - Cell Site - AT&T	30,748	30,830	30,240	32,643	19,045	36,000
4830-004	Cell Phone - CW/Bilicke	34,993	36,043	37,124	39,384	38,340	42,000
4830-005	Cell Phone - Verizon - San Pascual	26,190	26,976	27,785	29,040	18,797	29,000
4830-006	Cell Phone - Cingular OG	29,860	30,085	33,029	31,677	48,081	35,000
4830-009	Cell Phone - Metro PCS	36,979	38,107	35,187	40,129	38,386	39,000
4830-010	Cell Phone - Verizon - MH	30,266	22,322	22,992	23,563	10,473	24,000
4835-000	Rental - TWC	-	-	-	-	-	-
4840-000	Rental - War Memorial Building	71,328	55,270	46,527	40,000	42,463	45,000
4850-000	Rental - Eddie Park	3,745	4,347	2,811	3,600	4,809	3,600
4860-000	Rental - Library Comm Room	24,430	14,055	16,330	15,000	13,189	15,000
4870-000	Rental - Racquet Ball Ctr	-	-	585	-	-	-

Revenue Detail

Acct	Account Title	Actual 2015/16	Actual 2016/17	Actual 2017/18	Adopted 2018/19	Estimated 2018/19	Proposed 2019/20
4885-000	Rental - Sr Citizen Ctr	2,160	1,635	2,665	2,000	1,840	4,000
4890-000	Rental - Farmer's Market	9,697	10,801	10,564	9,000	10,723	10,000
4891-000	Rental - Orange Grove	3,266	4,985	10,312	4,000	4,183	3,000
4892-000	Rental - Misc	49,663	31,290	23,765	30,000	32,897	30,000
4893-000	Rental - Batting Cages	12,637	15,488	8,382	12,000	10,401	12,000
4894-000	Rental - Youth House	2,739	6,018	4,823	5,250	3,756	5,350
Use of Money & Property		681,073	541,749	579,006	666,136	519,246	647,750
5000-000	Motor Vehicle In Lieu	10,561	11,660	13,682	-	-	12,000
5400-000	Sale of Property	6,371	16,745	5,481	6,000	283	6,000
5020-000	State Reimb - Police Training	1,104	4,631	12,673	5,000	6,078	8,000
5030-000	State Mandated Cost	24,055	80	115	5,000	62	100
5071-003	Miscellaneous Grants	71,307	60,014	-	-	-	-
5071-005	Non-Federal Grants - Pub. Works	29,302	-	(39,951)	-	543,332	-
5073-001	Grants-Police	-	-	11,982	35,000	23,739	32,000
5077-003	Metro Gold Line Authority	-	-	3,011	-	-	-
Revenue From Other Agencies		142,699	93,130	6,993	51,000	573,494	58,100
5150-001	Business License App Fee	15,091	18,393	28,015	30,000	14,409	15,000
4405-000	Business License SBI 186 Fee	1,913	1,894	6,262	5,000	7,873	8,000
5150-002	Non Sufficient Fund Chg	135	297	378	200	335	300
Current Services-Finance		17,139	20,584	34,654	35,200	22,617	23,300
5200-001	Community Development Misc Fet	175	305	3,160	750	6,237	5,000
5200-002	Planning Fees	108,808	93,555	165,516	150,000	122,717	150,000
5200-003	Plan Check	234,716	261,258	252,652	225,000	289,814	265,000
5200-004	Building Permits	393,792	407,549	461,992	420,000	401,412	420,000
5200-006	Code Reinspection Fee	-	-	-	-	-	-
5200-007	Administrative Citations	1,300	400	1,300	1,500	1,200	1,200
Current Services-Planning & Building		738,791	763,067	884,620	797,250	821,379	841,200
5220-001	Engineering Fees - Misc	87,444	101,789	107,456	90,000	71,824	90,000
5220-002	Engineering Plan Check	1,600	2,320	1,120	2,000	600	1,000
5223-000	NPDES	136,354	134,313	108,229	120,000	93,010	100,000
Current Services-Public Works		225,398	238,422	216,805	212,000	165,434	191,000
5230-001	Police Special Svcs	5,070	8,656	2,270	2,000	5,608	4,500
5230-004	Vehicle Impound Fees	19,855	23,210	25,055	20,000	36,073	25,000
5230-005	Police Svcs - Filming	214,645	229,127	242,810	200,000	192,290	210,000
5280-001	Animal Control Fees	1,367	1,043	749	550	861	800
Current Services-Police		240,937	262,036	270,883	222,550	234,832	240,300
5255-000	Passport Services	-	9,059	19,175	20,000	12,620	20,000
Current Services-Clerk		-	9,059	19,175	20,000	12,620	20,000
5260-002	Library Fines	63,131	58,700	54,258	60,000	46,024	45,000
5260-003	Library Replacements	5,183	4,046	4,321	5,000	3,450	4,000
Current Services-Library		68,315	62,746	58,579	65,000	49,474	49,000
5265-002	Sr. Citizens Classes	17,816	23,964	21,392	28,000	20,300	28,000
5265-003	Sr. Citizens Membership	9,888	9,456	8,658	9,000	10,676	10,000
5265-004	Sr. Citizens Bus Trips	5,617	6,849	5,660	7,000	4,760	5,750
5265-005	Snr. Citizens Center Programs	910	2,438	3,680	3,700	2,000	3,700
5265-006	Bingo - Coffee - Med. I.D.	1,535	1,258	1,285	1,000	1,004	1,500
5270-001	Camp Med Fees	304,615	363,806	409,932	320,000	387,303	461,600
5270-002	Recreation Classes	196,207	165,901	197,722	190,000	134,702	200,000
5270-003	Special Events	10,181	11,067	12,417	9,500	9,068	13,900
5270-004	MTA Bus Pass - General	-	-	2,279	-	-	-
5270-005	Park/Field Reservations	48,374	63,128	64,778	40,000	48,350	65,000
5270-007	Adult Sports	366	150	-	-	-	-
5270-008	Concerts in the Park	9,734	10,301	14,550	13,000	1,600	14,000
5270-009	War Memorial Kitchen	-	2,400	3,300	1,500	1,575	3,500
Current Services-Community Services		605,243	660,718	745,653	622,700	621,338	806,950
5289-001	Fire Dept - Filming	178,955	154,683	160,645	140,000	73,033	140,000
5289-002	Fire Dept - Plan Check	16,389	14,898	18,192	18,000	45,141	35,000
5290-001	Paramedic Fees	522,738	535,971	560,570	480,000	444,756	525,000
5300-000	Paramedic Subscriptions	16,629	19,100	19,595	21,000	24,313	20,000

Revenue Detail

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
5302-000	Fire Command Reimbursements	174,647	174,591	14,246	70,000	142,331	130,000
5305-001	Fire Miscellaneous	300	-	118,203	-	-	-
Current-Services-Fire		909,658	899,243	891,451	729,000	729,575	850,000
Current-Services-ALL		2,805,481	2,915,875	3,121,820	2,703,700	2,657,270	3,021,750
5420-000	Workers Comp Reimb	25,638	34,996	35,297	25,000	39,902	35,000
5425-000	Gen. Liability Insurance Reimb	129,199	278,824	12,892	20,000	-	20,000
5430-000	Damage to City Property	-	6,817	92,634	-	90,215	90,000
5440-000	Candidate Filing Fee	684	-	-	-	100	-
5460-000	Recycling Revenue	63,038	119,810	74,083	60,000	40,164	70,000
5460-001	Recycling Container	14,469	2,626	7,155	7,000	7,000	7,000
5490-000	Cash Over/Short Fin.	113	0	(1)	-	-	-
5490-001	Over/Short - Library	(1)	(0)	4	-	-	-
5490-002	Over/Short - Police	65	96	101	-	52	-
5490-003	Over/Short - Sr. Ctr & Rec	1	1	-	-	-	-
5490-004	Over Short - Senior Center	15	4	(8)	-	1	-
5490-007	Cash Over/Short - Fire	-	1	-	-	-	-
5501-001	Donations - Misc	21	51	76	-	51	-
5501-003	Donations - Senior Meals	10,727	2,962	14,368	10,000	12,376	10,000
5501-005	Donations - Library	125	-	7,746	-	-	-
5505-000	Miscellaneous	809,034	41,357	32,407	40,000	65,704	50,000
5505-001	Duplication Fees	4,300	4,182	3,825	4,000	5,003	4,000
5530-000	Rubbish Billing Fees	-	-	-	-	-	-
5550-000	Prior Year Adjustment	(69,238)	(26,522)	(307)	-	-	-
Other Revenue		988,190	465,205	280,271	166,000	260,567	286,000
5610-000	Reimbursement-Sewer Fund	69,022	69,022	-	69,022	69,022	69,022
5640-000	Reimbursement-Water Fund	414,362	414,362	-	414,360	414,362	414,362
Reimbursements From Other Funds		483,384	483,384	-	483,382	483,384	483,384
9911-000	Transfers from Other Fund	-	-	-	-	-	-
Transfers In		-	-	-	-	-	-
101 - GENERAL FUND TOTAL		26,490,054	26,356,183	26,162,620	27,049,618	27,676,238	28,601,050
9911-000	Transfers from Other Fund	46,397	81,711	-	200,000	-	95,000
Transfers In		46,397	81,711	-	200,000	-	95,000
103 - INSURANCE FUND TOTAL		46,397	81,711	-	200,000	-	95,000
9911-000	Transfers from Other Fund	-	3,505,451	-	1,100,000	-	965,000
Transfers In		-	3,505,451	-	1,100,000	-	965,000
104 - STREET IMPROVEMENTS PROGRAM I		-	3,505,451	-	1,100,000	-	965,000
4800-000	Interest Income	-	-	2,877	-	734	-
Use of Money & Property		-	-	2,877	-	734	-
9911-000	Transfers from Other Fund	500,000	1,818,931	-	-	-	700,000
Transfers In		500,000	1,818,931	-	-	-	700,000
105 - FACILITIES & EQUIP REPLACEMENT I		500,000	1,818,931	2,877	-	734	700,000
4200-000	Sales & Use Tax	469,505	477,606	485,507	508,735	529,393	540,408
Sales Tax		469,505	477,606	485,507	508,735	529,393	540,408
4800-000	Interest Income	6,651	10,176	9,528	7,800	1,114	8,000
4802-000	Gain / Loss on Investments	516	187	(38)	-	-	-
4805-000	Unrealized Gain / Loss	1,234	(9,625)	(4,340)	-	-	-
Use of Money & Property		8,401	738	5,149	7,800	1,114	8,000
5266-000	Dial - A - Ride Charges	4,984	4,408	4,419	5,000	5,070	5,000
Charges for Current Services		4,984	4,408	4,419	5,000	5,070	5,000
5500-000	MTA Bus Pass - Senior	(50)	(5)	538	1,200	(209)	500
5504-000	Prop A - NTD Disc. Incentive	15,135	10,452	13,049	-	12,000	12,000
5505-000	Miscellaneous	-	-	1,238	-	-	-
Other Revenue		15,085	10,447	14,825	1,200	11,791	12,500
205 - LOCAL TRANSIT RETURN "A" TOTAL		497,975	493,199	509,900	522,735	547,368	565,908

Revenue Detail

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
4200-000	Sales & Use Tax	388,693	395,586	403,270	421,982	339,957	448,254
	Sales Tax	388,693	395,586	403,270	421,982	339,957	448,254
4800-000	Interest Income	4,234	7,923	8,506	4,500	659	6,000
4802-000	Gain / Loss on Investments	335	125	(42)	-	-	-
4805-000	Unrealized Gain / Loss	889	(7,420)	(4,802)	-	-	-
	Use of Money & Property	5,458	628	3,661	4,500	659	6,000
4460-001	Parking Revenue	38,526	37,508	34,387	40,000	-	-
	Charges for Current Services	38,526	37,508	34,387	40,000	-	-
5550-000	Prior Year Adjustment	-	-	-	-	-	-
	Other Revenue	-	-	-	-	-	-
	207 - LOCAL TRANSIT RETURN "C" TOTAL	432,677	433,722	441,319	466,482	340,616	454,254
4800-000	Interest Income	4,305	5,188	9,428	3,000	941	4,000
4802-000	Gain / Loss on Investments	275	106	(44)	-	-	-
4805-000	Unrealized Gain / Loss	656	(5,172)	(5,506)	-	-	-
	Use of Money & Property	5,236	122	3,878	3,000	941	4,000
5077-041	MTA Grant - Ped. Improv. - LTF	-	452,924	-	-	-	-
	Revenue From Other Agencies	-	452,924	-	-	-	-
	208 - TEA/METRO TOTAL	5,236	453,046	3,878	3,000	941	4,000
4800-000	Interest Income	19,685	34,189	33,576	28,000	2,916	30,000
4802-000	Gain / Loss on Investments	1,729	542	(170)	-	-	-
4805-000	Unrealized Gain / Loss	5,087	(32,479)	(18,990)	-	-	-
	Use of Money & Property	26,501	2,252	14,416	28,000	2,916	30,000
5310-000	Sewer Service Charges	1,534,401	1,565,785	1,608,945	1,500,000	1,646,218	1,600,000
5315-000	Penalty - Sewer	5,335	4,800	5,406	5,000	3,951	5,000
5335-000	Water Impact Fees	4,188	12,774	-	-	-	-
	Charges for Current Services	1,543,924	1,583,359	1,614,351	1,505,000	1,650,168	1,605,000
5550-000	Prior Year Adjustment	-	-	(16,996)	-	-	-
	Other Revenue	-	-	(16,996)	-	-	-
	210 - SEWER TOTAL	1,570,425	1,585,611	1,611,771	1,533,000	1,653,084	1,635,000
5071-006	Federal Grant - Rogan HR 5394	54	337	-	-	-	-
	Revenue From Other Agencies	54	337	-	-	-	-
	211 - CTC TRAFFIC IMPROVEMENT TOTAL	54	337	-	-	-	-
4100-000	Street Light Assessments	891,305	892,361	890,227	900,000	891,000	900,000
	Assessments & Special Taxes	891,305	892,361	890,227	900,000	891,000	900,000
4800-000	Interest Income	-	-	2,509	-	666	2,000
	Use of Money & Property	-	-	2,509	-	666	2,000
5425-000	Gen. Liability Insurance Reimb	2,213	-	-	-	-	-
5430-000	Damage to City Property	7,478	4,310	16,135	-	-	-
5501-012	Donations - Tree Dedications	1,410	55,370	14,475	10,000	4,200	10,000
5505-000	Miscellaneous	-	-	-	-	-	-
5550-000	Prior Year Adjustment	(15,743)	-	-	-	-	-
	Other Revenue	(4,642)	59,680	30,610	10,000	4,200	10,000
9911-000	Transfers from Other Fund	-	100,000	-	25,000	-	150,597
	Transfers In	-	100,000	-	25,000	-	150,597
	215 - STREET LIGHT & LANDSCAPE TOTAL	886,664	1,052,041	923,345	935,000	895,866	1,062,597
4800-000	Interest Income	-	-	708	-	199	500
	Use of Money & Property	-	-	708	-	199	500
5250-000	PEG Fees	23,472	19,180	12,067	13,000	1,364	13,000
	Revenue From Other Agencies	23,472	19,180	12,067	13,000	1,364	13,000
	217 - PUBLIC, EDUC., & GOV'T. TOTAL	23,472	19,180	12,775	13,000	1,563	13,500

Revenue Detail

Acct	Account Title	Actual 2015/16	Actual 2016/17	Actual 2017/18	Adopted 2018/19	Estimated 2018/19	Proposed 2019/20
4800-000	Interest Income	1,189	1,730	1,469	1,500	163	1,500
4802-000	Gain / Loss on Investments	451	51	(4)	-	-	-
4805-000	Unrealized Gain / Loss	(84)	(1,638)	(461)	-	-	-
Use of Money & Property		1,556	143	1,005	1,500	163	1,500
5082-000	AB 2766 (SCAQMD) Fees	33,213	33,238	33,211	32,000	34,469	33,200
Revenue From Other Agencies		33,213	33,238	33,211	32,000	34,469	33,200
218 - CLEAN AIR ACT TOTAL		34,769	33,381	34,215	33,500	34,632	34,700
4800-000	Interest Income	-	-	535	-	151	500
Use of Money & Property		-	-	535	-	151	500
5412-000	Business Improvement Tax	125,405	129,108	113,120	130,000	111,000	110,600
5412-001	BIT - Filming Permits	43,645	36,127	31,329	30,000	29,956	30,000
Other Revenue		169,050	165,235	144,448	160,000	140,956	140,600
220 - BUSINESS IMPROVEMENT TAX TOTAL		169,050	165,235	144,984	160,000	141,107	141,100
4800-000	Interest Income	-	-	327	-	90	-
Use of Money & Property		-	-	327	-	90	-
223 - GOLD LINE MITIGATION FUND TOTAL		-	-	327	-	90	-
4875-000	Rental - MMV Parking	1,155	990	9,096	2,000	24,356	25,000
Use of Money & Property		1,155	990	9,096	2,000	24,356	25,000
226 - MISSION MERIDIAN PUBLIC GARAGE		1,155	990	9,096	2,000	24,356	25,000
4800-000	Interest Income	4,047	707	2,314	-	-	-
4802-000	Gain / Loss on Investments	-	-	1	-	-	-
4880-000	Rental - Nursery Property	12,000	12,000	-	-	-	-
Use of Money & Property		16,047	12,707	2,314	-	-	-
5550-000	Prior Year Adjustment	10,239	(0)	-	-	-	-
Other Revenue		10,239	(0)	-	-	-	-
9911-000	Transfers from Other Fund	308,736	188,458	196,004	195,570	-	197,900
Transfers In		308,736	188,458	196,004	195,570	-	197,900
227 - SA-CRA TOTAL		335,022	201,165	198,318	195,570	-	197,900
4800-000	Interest Income	227	433	619	350	107	-
4802-000	Gain / Loss on Investments	19	8	(2)	-	-	-
4805-000	Unrealized Gain / Loss	53	(413)	(286)	-	-	-
4810-000	Rental - Arroyo House	8,748	8,748	7,290	8,748	8,309	8,748
4880-000	Rental - Nursery Property	-	-	12,000	12,000	10,667	12,000
Use of Money & Property		9,047	8,776	19,621	21,098	19,083	20,748
228 - HOUSING AUTHORITY TOTAL		9,047	8,776	19,621	21,098	19,083	20,748
4800-000	Interest Income	9,491	13,504	13,152	9,000	1,399	10,000
4802-000	Gain / Loss on Investments	727	289	(54)	(54)	-	-
4805-000	Unrealized Gain / Loss	1,943	(13,566)	(5,930)	-	-	-
Use of Money & Property		(2,161)	227	7,168	8,946	1,399	10,000
5036-001	Transportation Improvement	-	-	-	-	-	-
5038-000	State Gas Tax - 2103	134,455	69,470	101,219	199,271	92,395	111,074
5039-000	State Gas Tax - 2105	146,954	146,249	141,050	149,643	145,777	144,905
5040-000	State Gas Tax - 2106	90,981	90,096	89,509	91,534	90,884	90,339
5050-000	State Gas Tax - 2107	191,354	185,420	183,568	185,663	191,457	190,281
5060-000	State Gas Tax - 2107.5	6,000	6,000	6,000	6,000	6,000	6,000
5070-000	State Gas Tax - SB1	-	-	29,548	29,548	-	-
Revenue From Other Agencies		569,743	497,235	550,895	661,659	526,513	542,619

Revenue Detail

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
5535-000	Loader Fee - Athens	-	-	65,000	-	-	-
	Other Revenue	-	-	65,000	-	-	-
9911-000	Transfers from Other Fund	58,083	-	-	-	-	-
	Transfers In	58,083	-	-	-	-	-
	230 - STATE GAS TAX TOTAL	639,987	497,462	623,063	670,605	527,912	552,619
5084-006	County Park Bond - (Prop A)	-	309,028	-	400,000	-	100,000
5084-008	County Park Bond - Maint	125,882	-	30,437	-	-	63,500
	Revenue From Other Agencies	125,882	309,028	30,437	400,000	-	163,500
	232 - COUNTY PARK BOND TOTAL	125,882	309,028	30,437	400,000	-	163,500
4200-000	Sales & Use Tax	292,258	297,193	301,630	316,493	329,789	336,191
	Sales Tax	292,258	297,193	301,630	316,493	329,789	336,191
4800-000	Interest Income	8,266	12,436	12,498	-	1,488	10,000
4802-000	Gain / Loss on Investments	665	283	(49)	-	-	-
4805-000	Unrealized Gain / Loss	1,868	(14,190)	(5,532)	-	-	-
	Use of Money & Property	10,799	(1,471)	6,917	-	1,488	10,000
	233 - MEASURER TOTAL	303,057	295,722	308,546	316,493	331,277	346,191
4200-000	Sales & Use Tax	-	-	273,345	358,685	369,893	381,016
	Sales Tax	-	-	273,345	358,685	369,893	381,016
4800-000	Interest Income	-	-	1,276	-	364	-
4802-000	Gain / Loss on Investments	-	-	(3)	-	-	-
4805-000	Unrealized Gain / Loss	-	-	(396)	-	-	-
	Use of Money & Property	-	-	877	-	364	-
	236 - MEASURE M TOTAL	-	-	274,222	358,685	370,257	381,016
5070-000	State Gas Tax - SBI	-	-	152,302	431,624	413,028	886,120
	Sales Tax	-	-	152,302	431,624	413,028	886,120
4800-000	Interest Income	-	-	212	-	135	-
	Use of Money & Property	-	-	212	-	135	-
	237 - ROAD MAINT. & REHAB. ACCT. TOTAL	-	-	152,514	431,624	413,163	886,120
5071-014	MSRC Grant	-	30,000	-	-	-	-
	Revenue From Other Agencies	-	30,000	-	-	-	-
9911-000	Transfers from Other Fund	90,539	-	-	-	-	-
	Transfers In	90,539	-	-	-	-	-
	238 - MSRC GRANT TOTAL	90,539	30,000	-	-	-	-
5071-003	Miscellaneous Grant	-	-	-	-	-	260,000
	Revenue From Other Agencies	-	-	-	-	-	260,000
9911-000	Transfers from Other Fund	-	-	-	-	-	-
	Transfers In	-	-	-	-	-	-
	239 - MEASURE W TOTAL	-	-	-	-	-	260,000
4200-000	Sales & Use Tax	-	-	-	-	-	950,000
	Sales Tax	-	-	-	-	-	950,000
	240 - MEASURE M MSP TOTAL	-	-	-	-	-	950,000
4800-000	Interest Income	-	8	0	-	-	-
4802-000	Gain / Loss on Investments	-	(0)	-	-	-	-
4805-000	Unrealized Gain / Loss	-	4	(0)	-	-	-
	Use of Money & Property	-	12	0	-	-	-
5035-000	SB 821 State Grants	-	11,205	-	17,630	-	19,396
	Revenue From Other Agencies	-	11,205	-	17,630	-	19,396
	245 - BIKE & PEDESTRIAN PATHS TOTAL	-	11,217	0	17,630	-	19,396

Revenue Detail

Acct	Account Title	Actual 2015/16	Actual 2016/17	Actual 2017/18	Adopted 2018/19	Estimated 2018/19	Proposed 2019/20
5071-017	Mission St. Bikeway-BTA Grant	-	28,142	-	-	-	-
5071-018	Bicycle Parking-BTA Grant	-	-	-	-	-	-
Revenue From Other Agencies		-	28,142	-	-	-	-
248 - BTA GRANTS TOTAL		-	28,142	-	-	-	-
5071-045	MSRC Grant - Golden Streets	-	-	258,691	-	-	-
5077-045	Metro Grant - Golden Streets	-	524,099	-	-	-	-
Revenue From Other Agencies		-	524,099	258,691	-	-	-
249 - GOLDEN STREETS GRANT TOTAL		-	524,099	258,691	-	-	-
4800-000	Interest Income	2,122	3,433	4,346	1,000	537	2,000
4802-000	Gain / Loss on Investments	162	63	(19)	-	-	-
4805-000	Unrealized Gain / Loss	408	(3,341)	(1,989)	-	-	-
Use of Money & Property		2,692	155	2,339	1,000	537	2,000
5215-000	Growth Requirement - Residen	49,331	48,983	70,752	60,000	53,113	60,000
5216-000	Growth Requirement - Comm/Indus	-	1,731	13,955	5,000	-	-
Charges for Current Services		49,331	50,714	84,707	65,000	53,113	60,000
255 - CAPITAL GROWTH TOTAL		52,023	50,869	87,046	66,000	53,650	62,000
5075-032	Sr. Program - D99575	18,222	18,337	17,970	17,995	-	18,000
5075-049	ADA Sidewalk Repairs	64,528	116,117	143,601	101,000	-	120,000
Revenue From Other Agencies		82,750	134,454	161,571	118,995	-	138,000
5501-003	Donations - Senior Meals	19,117	29,149	25,248	25,000	25,886	25,000
5550-000	Prior Year Adjustment	(362)	-	-	-	-	-
Other Revenue		18,755	29,149	25,248	25,000	25,886	25,000
260 - CDBG TOTAL		101,505	163,603	186,819	143,995	25,886	163,000
4800-000	Interest Income	166	61	35	-	5	-
4802-000	Gain / Loss on Investments	12	1	(0)	-	-	-
4805-000	Unrealized Gain / Loss	29	(60)	(22)	-	-	-
Use of Money & Property		207	2	13	-	5	-
5075-001	Asset Forfeiture - DOJ	-	-	-	-	4,469	-
Revenue From Other Agencies		-	-	-	-	4,469	-
270 - ASSET FORFEITURE TOTAL		207	2	13	-	4,474	-
4800-000	Interest Income	1,421	1,628	1,503	-	194	-
4802-000	Gain / Loss on Investments	120	8	(7)	-	-	-
4805-000	Unrealized Gain / Loss	370	(1,516)	(803)	-	-	-
Use of Money & Property		1,910	120	693	-	194	-
5005-000	State Grant - COPS (AB3229)	114,618	168,740	148,747	115,000	100,000	100,000
5550-000	Prior Year Adjustment	-	-	-	-	-	-
Revenue From Other Agencies		114,618	168,740	148,747	115,000	100,000	100,000
272 - POLICE GRANTS - STATE TOTAL		116,529	168,860	149,439	115,000	100,194	100,000
4800-000	Interest Income	51	23	-	-	-	-
4802-000	Gain / Loss on Investments	4	3	-	-	-	-
4805-000	Unrealized Gain / Loss	9	(31)	-	-	-	-
Use of Money & Property		64	(5)	-	-	-	-
273 - POLICE SUBVENTIONS - CLEP TOTAL		64	(5)	-	-	-	-
4800-000	Interest Income	-	-	2,434	-	663	-
Use of Money & Property		-	-	2,434	-	663	-
5200-008	Park Impact Fees	97,901	76,588	156,380	65,000	160,996	75,000
Charges for Current Services		97,901	76,588	156,380	65,000	160,996	75,000
275 - PARK IMPACT FEE		97,901	76,588	156,380	65,000	160,996	75,000

Revenue Detail

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
5071-016	HSIP Grant	18,336	7,195	25,163	-	-	-
Revenue From Other Agencies		18,336	7,195	25,163	-	-	-
277 - HSIP GRANT TOTAL		18,336	7,195	25,163	-	-	-
4800-000	Interest Income	3,923	2,678	1,594	2,000	16	1,500
4802-000	Gain / Loss on Investments	243	79	(6)	-	-	-
4805-000	Unrealized Gain / Loss	590	(3,035)	(1,117)	-	-	-
Use of Money & Property		4,756	(278)	471	2,000	16	1,500
5275-001	Green Fees / Mini Golf	596,524	605,775	700,201	684,500	565,249	744,500
5275-002	Range	284,421	269,987	299,328	329,745	251,863	340,650
5275-003	Golf Shop	30,097	51,626	53,747	66,580	47,270	72,650
5275-004	Food	107,926	101,083	99,679	17,226	57,444	155,845
5275-005	Filming	90,959	73,499	13,560	66,050	11,886	66,050
Charges for Current Services		1,129,927	1,101,970	1,166,516	1,164,101	933,712	1,379,695
295-ARROYO SECO GOLF COURSE		1,134,683	1,101,692	1,166,987	1,166,101	933,728	1,381,195
4800-000	Interest Income	99	166	-	-	-	-
4802-000	Gain / Loss on Investments	0	(2)	-	-	-	-
4805-000	Unrealized Gain / Loss	(224)	141	-	-	-	-
Use of Money & Property		(125)	305	-	-	-	-
9911-000	Transfers from Other Fund	180,000	-	169,250	160,000	-	325,000
Transfers In		180,000	-	169,250	160,000	-	325,000
310 - SEWER CAPITAL PROJECTS TOTAL		179,875	305	169,250	160,000	-	325,000
4800-000	Interest Income	-	12,274	7,325	7,000	4	7,000
4802-000	Gain / Loss on Investments	-	253	(49)	-	-	-
4805-000	Unrealized Gain / Loss	-	(11,550)	(5,551)	-	-	-
Use of Money & Property		4,356	10,668	15,733	14,008	7,004	7,000
9911-000	Transfers from Other Fund	-	901,436	-	-	-	-
Transfers In		-	901,436	-	-	-	-
327 - 2000 TAX ALLOCATION BONDS TOTAL		-	902,413	1,725	7,000	4	7,000
4800-000	Interest Income	86,515	113,751	111,811	110,000	14,065	100,000
4802-000	Gain / Loss on Investments	5,867	2,681	(350)	-	-	-
4805-000	Unrealized Gain / Loss	14,010	(112,863)	(42,289)	-	-	-
Use of Money & Property		106,391	3,569	69,172	110,000	14,065	100,000
5320-000	Water Sales	7,833,943	8,285,465	9,270,664	8,300,000	9,673,998	10,301,172
5325-000	Standby Service Charge	-	-	14,970	14,000	9,293	14,000
5370-000	Penalty - Water/Rubbish	55,266	63,488	72,428	60,000	46,722	70,000
5327-000	Efficiency Fee	184,134	191,831	211,240	190,000	207,155	-
5330-000	Private Fire Service	32,736	32,302	32,919	24,000	22,235	33,000
5335-000	Water Impact Fees	43,537	295,293	24,723	-	-	-
Charges for Current Services		8,149,617	8,868,379	9,626,945	8,588,000	9,959,403	10,418,172
5360-000	Rubbish Clearing	-	-	0	-	(282)	-
5400-000	Sale of Property	-	-	14,294	-	6,294	-
5430-000	Damage to City Property	10,500	763	-	-	-	-
5505-000	Miscellaneous	-	210	-	-	-	-
5510-000	Misc Service Revenue	3,240	2,962	3,470	3,000	3,464	3,000
5525-000	Yard Waste	-	-	(153)	-	-	-
5530-000	Rubbish Billing Fees	117,597	81,672	54,575	120,000	-	75,000
5540-000	Service Fees	20,451	15,402	6,324	20,000	7,419	15,000
5550-000	Prior Year Adjustment	4,176,047	(41,474)	(339,444)	-	-	-
5560-000	Sewer Billing Fees	47,456	48,429	49,761	40,000	32,946	50,000
Other Revenue		4,375,291	107,964	(211,173)	183,000	49,842	143,000
5071-019	Federal Grant - EPA	-	-	200,167	-	-	-
5586-000	Loan Proceeds	-	-	-	3,000,000	-	5,900,000
Revenue From Other Agencies		-	-	200,167	3,000,000	-	5,900,000

Revenue Detail

9911-000	Transfers from Other Fund	10,782,388	9,817,440	2,813,432	-	-	-
Transfers In		10,782,388	9,817,440	2,813,432	-	-	-
500 - WATER TOTAL		23,413,686	18,797,352	12,498,543	11,881,000	10,023,310	16,561,172
9911-000	Transfers from Other Fund	-	-	500,000	-	-	-
Transfers In		-	-	500,000	-	-	-
502 - WATER RATE STABILIZATION FUND		-	-	500,000	-	-	-
5327-000	Efficiency Fee	-	-	-	-	-	207,155
Charges for Current Services		-	-	-	-	-	207,155
503 - WATER EFFICIENCY FUND		-	-	-	-	-	207,155
4800-000	Interest Income	-	-	4,511	-	-	-
Use of Money & Property		-	-	4,511	-	-	-
9911-000	Transfers from Other Fund	-	10,851,374	2,607,863	2,438,588	2,999,025	1,564,238
Transfers In		-	10,851,374	2,607,863	2,438,588	2,999,025	1,564,238
505 - 2016 WATER REVENUE BONDS TOTAL		-	10,851,374	2,612,374	2,438,588	2,999,025	1,564,238
4800-000	Interest Income	-	-	6,611	-	-	-
4802-000	Gain / Loss on Investments	-	-	(21)	-	-	-
4805-000	Unrealized Gain / Loss	-	-	(2,842)	-	-	-
Use of Money & Property		-	-	3,747	-	-	-
5335-000	Water Impact Fees	-	-	252,233	250,000	165,329	250,000
5336-000	Sewer Impact Fees	-	-	23,496	20,000	5,896	20,000
Charges for Current Services		-	-	275,729	270,000	171,225	270,000
5550-000	Prior Year Adjustment	-	-	356,440	-	-	-
Other Revenue		-	-	356,440	-	-	-
510 - WATER & SEWER IMPACT FEES TOTAL		-	-	635,916	270,000	171,225	270,000
4800-000	Interest Income	-	5	234	-	-	-
4802-000	Gain / Loss on Investments	-	(8,656)	-	-	-	-
Use of Money & Property		-	(8,651)	234	-	-	-
9911-000	Transfers from Other Fund	2,633,392	1,818,269	-	-	-	-
9912-000	Transfers from Other Fund	554,531	554,285	453,334	556,038	556,188	166,788
Transfers In		3,187,923	2,372,554	453,334	556,038	556,188	166,788
550 - PUBLIC FINANCING TOTAL		3,187,923	2,363,903	453,568	556,038	556,188	166,788
4800-000	Interest Income	-	-	871	-	-	-
Use of Money & Property		-	-	871	-	-	-
4000-000	Property Tax - Current Secured	315,886	211,324	194,258	195,570	-	197,900
Property Tax		315,886	211,324	195,129	195,570	-	197,900
927 - REDEV. OBLIGATIONS TOTAL		315,886	211,324	195,129	195,570	-	197,900
CITYWIDE TOTAL		60,780,079	72,600,104	50,563,304	51,494,332	48,007,630	59,155,045

Expenditure Summary by Fund

Fd	Category/Fund	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
101	Wages & Benefits	15,672,149	17,464,420	17,867,122	18,690,873	17,237,310	19,998,900
101	Operations & Maintenance	5,564,847	5,541,052	5,545,387	6,081,754	6,040,461	6,240,858
101	Capital Outlay	101,252	163,599	126,193	459,751	143,890	133,600
101	Transfer Out	676,460	5,473,409	-	1,245,000	-	1,910,597
101	Capital Projects	2,728,182	483,614	1,307,345	-	542,631	-
	101 - General Fund Total	24,742,890	29,126,094	24,846,047	26,477,378	23,964,292	28,283,955
103	Operations & Maintenance	45,830	82,305	229,942	95,000	65,102	95,000
	103 - Insurance Fund Total	45,830	82,305	229,942	95,000	65,102	95,000
104	Capital Projects	-	2,032,441	1,171,701	1,100,000	342,396	965,000
	104 - Street Improvements Program Total	-	2,032,441	1,171,701	1,100,000	342,396	965,000
105	Operations & Maintenance	-	26,018	194,671	200,000	9,314	-
105	Capital Outlay	260,418	1,043,159	110,973	25,000	111,937	200,000
105	Capital Projects	4,100	436,915	211,614	-	238,833	500,000
	105 - Facilities & Equip. Replacement Total	264,518	1,506,092	517,258	225,000	360,084	700,000
205	Wages & Benefits	157,310	223,237	227,882	281,270	215,153	278,629
205	Operations & Maintenance	89,395	135,395	94,943	129,012	82,050	158,841
205	Capital Outlay	116,957	168,958	12,997	177,000	-	100,000
205	Capital Projects	-	15,528	65,938	-	-	-
	205 - Prop "A" Total	363,662	543,118	401,760	587,282	297,203	537,470
207	Wages & Benefits	227,556	167,474	161,837	168,539	159,662	198,495
207	Operations & Maintenance	35,152	227	55,918	74,823	39,130	83,123
207	Capital Outlay	33,985	-	-	57,000	-	-
207	Capital Projects	8,842	-	496,610	-	(32,251)	-
	207 - Prop "C" Total	305,535	167,701	714,366	300,362	166,541	281,618
208	Capital Projects	-	-	343,224	-	1,247	-
	208 - TEA/Meiro Total	-	-	343,224	-	1,247	-
210	Wages & Benefits	402,233	402,363	405,667	468,349	387,576	468,853
210	Operations & Maintenance	133,413	121,534	57,549	280,572	230,572	284,622
210	Capital Outlay	-	650	-	-	7,845	-
210	Other Expenses	107,013	93,028	93,028	-	-	-
210	Transfer Out	182,320	4,086	169,250	180,000	-	325,000
	210 - Sewer Total	824,979	621,661	725,494	928,921	625,993	1,078,275
211	Wages & Benefits	-	270	164	-	-	-
	211 - CTC Traffic Improvement Total	-	270	164	-	-	-
215	Wages & Benefits	289,278	167,916	175,886	162,483	151,580	179,797
215	Operations & Maintenance	662,203	623,506	619,663	764,800	842,123	812,800
215	Capital Outlay	11,309	101,950	102,165	95,000	102,391	70,000
215	Transfer Out	4,640	8,171	-	-	-	-
	215 - Street Light & Landscape Total	967,430	901,543	897,714	1,022,283	1,096,094	1,062,597

Expenditure Summary by Fund

Fd	Category/Fund	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
218	Wages & Benefits	-	1,751	68	-	-	-
218	Operations & Maintenance	-	-	11,182	15,000	10,469	15,000
218	Capital Outlay	-	40,231	37,727	-	-	-
218	Capital Projects	-	-	1,700	-	-	-
	218 - Clean Air Act Total	-	41,982	50,677	15,000	10,469	15,000
220	Operations & Maintenance	138,000	185,000	164,550	139,500	139,500	109,500
	220 - Business Improvement Tax Total	138,000	185,000	164,550	139,500	139,500	109,500
226	Operations & Maintenance	18,938	15,432	11,321	93,000	10,499	15,000
	226 - Mission Meridian Public Garage	18,938	15,432	11,321	93,000	10,499	15,000
227	Wages & Benefits	151,487	-	-	-	-	-
227	Operations & Maintenance	92,408	83,511	71,716	195,570	197,473	197,900
227	Transfer Out	-	901,436	-	-	-	-
	227 - Successor Agency to CRA Total	243,895	984,947	71,716	195,570	197,473	197,900
228	Operations & Maintenance	500	-	3,585	10,000	9,000	10,000
	228 - Housing Authority Total	500	-	3,585	10,000	9,000	10,000
230	Wages & Benefits	360,367	398,948	420,331	419,402	440,731	449,656
230	Operations & Maintenance	189,362	117,353	139,405	194,850	178,850	163,850
230	Capital Outlay	-	-	146,640	-	-	25,000
230	Capital Projects	-	-	-	-	-	268,000
	230 - State Gas Tax Total	549,729	516,301	706,376	614,252	619,581	906,506
232	Operations & Maintenance	39,518	120,562	47,096	63,500	50,690	63,500
232	Capital Projects	1,660	247,265	-	-	-	-
	232 - County Park Bond Total	41,178	367,827	47,096	63,500	50,690	63,500
233	Capital Projects	28,989	475,784	410,530	300,000	50,856	336,000
	233 - Measure R Total	28,989	475,784	410,530	300,000	50,856	336,000
236	Capital Projects	-	-	-	350,000	-	381,000
	236 - Measure M Total	-	-	-	350,000	-	381,000
237	Capital Projects	-	-	-	468,000	-	886,000
	237 - Road Maint. & Rehab. Acct. Total	-	-	-	468,000	-	886,000
238	Capital Outlay	-	30,000	-	-	-	-
238	Capital Projects	-	-	134,182	-	-	-
	238 - MSRC Grant Total	-	30,000	134,182	-	-	-
239	Wages & Benefits	-	-	-	-	-	35,729
239	Operations & Maintenance	-	-	-	-	-	118,500
239	Capital Projects	-	-	-	-	-	100,000
	239 - Measure W Total	-	-	-	-	-	254,229

Expenditure Summary by Fund

Fd	Category/Fund	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
240	Capital Projects	-	-	-	-	-	950,000
	240 - Measure M(MSP) Total	-	-	-	-	-	950,000
245	Capital Projects	-	11,205	-	-	-	19,000
	245 - Bike & Pedestrian Paths Total	-	11,205	-	-	-	19,000
248	Operations & Maintenance	187	55,639	-	-	-	-
248	Capital Projects	-	-	106,590	-	111,166	-
	248 - BTA Grants Total	187	55,639	106,590	-	111,166	-
249	Operations & Maintenance	344,294	441,042	41,131	-	-	-
	249 - Golden Streets Grant Total	344,294	441,042	41,131	-	-	-
255	Capital Projects	28,297	-	-	-	-	-
	255 - Capital Growth Total	28,297	-	-	-	-	-
260	Operations & Maintenance	37,339	47,486	45,654	39,000	48,000	41,315
260	Capital Projects	64,528	116,117	143,602	101,834	-	-
	260 - CDBG Total	101,867	163,603	189,256	140,834	48,000	41,315
270	Capital Outlay	-	13,407	-	-	-	-
	270 - Asset Forfeiture Total	-	13,407	-	-	-	-
272	Operations & Maintenance	-	17,822	-	-	-	104,794
272	Capital Outlay	112,700	152,268	83,877	75,000	52,380	50,630
	272 - Police Grants - State (COPS)	112,700	170,090	83,877	75,000	52,380	155,424
273	Capital Outlay	-	5,241	-	-	-	-
	273 - Police Subventions - CLEP	-	5,241	-	-	-	-
274	Operations & Maintenance	307	-	-	-	-	-
274	Capital Outlay	-	9,167	-	-	-	-
	274 - Homeland Security Grant	307	9,167	-	-	-	-
275	Operations & Maintenance	45,478	66,007	19,200	-	-	100,000
275	Capital Outlay	-	6,109	-	-	-	-
275	Capital Projects	6,005	125,060	21,465	-	90,827	-
	275 - Park Impact Fees Total	51,483	197,176	40,665	-	90,827	100,000
277	Operations & Maintenance	22,824	5,045	19,520	-	5,528	-
277	Capital Projects	-	-	42,478	-	620	-
	277 - HSIP Grant Total	22,824	5,045	61,998	-	6,148	-
280	Operations & Maintenance	6,446	-	-	-	-	-
	280 - Public Library Funds Grant Total	6,446	-	-	-	-	-
295	Operations & Maintenance	948,824	993,922	1,061,942	1,088,377	1,071,547	1,139,824
295	Other Expenses	6,075	11,267	34,386	-	-	-
	295 - Arroyo Seco Golf Course Total	954,899	1,005,189	1,096,328	1,088,377	1,071,547	1,139,824

Expenditure Summary by Fund

Fid	Category/Fund	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
310	Wages & Benefits	9,836	2,187	1,288	-	3,591	-
310	Operations & Maintenance	310,126	339,107	90,542	5,500	23,155	-
310	Capital Projects	-	-	14,823	-	-	325,000
	310 - Sewer Capital Projects Total	319,962	341,294	106,653	5,500	26,746	325,000
327	Capital Projects	-	-	-	800,000	-	-
	327 - 2000 Tax Allocation Bonds Total	-	-	-	800,000	-	-
500	Wages & Benefits	1,543,753	1,625,177	1,727,405	1,701,085	1,519,627	1,755,384
500	Operations & Maintenance	2,874,533	3,889,713	2,828,385	5,143,366	5,020,797	3,739,351
500	Capital Outlay	136,480	22,317	1,510	3,000	3,000	3,000
500	Other Expenses	1,076,794	624,438	630,900	-	-	-
500	Transfer Out	3,199,523	2,963,748	3,561,197	3,300,000	1,787,076	1,731,025
500	Capital Projects	-	-	1,814,187	5,423,000	3,981,645	6,750,000
	500 - Water Total	8,831,083	9,128,393	10,563,584	15,570,451	12,312,145	13,978,760
502	Transfer Out	-	-	500,000	-	-	-
	502 - Water Rate Stabilization Total	-	-	500,000	-	-	-
503	Wages & Benefits	-	-	-	-	-	156,941
503	Operations & Maintenance	-	-	-	-	-	155,150
503	Capital Projects	-	-	-	-	-	85,000
	503 - Water Efficiency Total	-	-	-	-	-	397,091
505	Operations & Maintenance	-	382,968	1,663,130	2,438,588	1,599,588	1,566,738
505	Transfer Out	-	5,389,888	2,313,432	-	-	-
	505 - 2016 Water Revenue Bonds Total	-	5,772,856	3,976,562	2,438,588	1,599,588	1,566,738
510	Capital Projects	-	-	-	577,000	-	-
	510 - Water & Sewer Impact Fees Total	-	-	-	577,000	-	-
550	Operations & Maintenance	254,747	186,525	175,100	556,038	188,988	166,788
550	Transfer Out	10,782,388	14,708,159	-	-	-	-
	550 - Public Financing Authority Total	11,037,135	14,894,684	175,100	556,038	188,988	166,788
927	Transfer Out	308,736	188,458	196,004	-	195,570	197,900
	927 - Rehev. Oblig. Retirement Total	308,736	188,458	196,004	-	195,570	197,900
	CITYWIDE TOTAL	50,656,293	69,997,987	48,585,451	54,236,836	43,710,127	55,216,389

General Fund Expenditures

Revenue Category	Actual 2015/16	Actual 2016/17	Actual 2017/18	Adopted 2018/19	Estimated 2018/19	Proposed 2019/20
Property Taxes	12,632,984	13,236,932	14,135,844	13,855,000	14,793,916	15,414,035
Assessments & Special Taxes	231,645	309,886	317,141	318,000	321,900	326,729
Sales Taxes	2,635,968	2,456,666	2,501,264	2,925,000	2,549,827	2,430,802
Utility Users Taxes	3,414,827	3,381,948	3,345,582	3,430,000	3,184,552	3,485,000
Franchise Fees	1,000,664	1,019,207	951,196	1,030,000	1,088,625	1,048,900
License & Permits	1,028,583	1,054,463	535,442	1,041,400	870,237	1,015,900
Fines & Forfeitures	444,556	397,738	388,061	380,000	373,220	382,700
Use of Money & Property	681,073	541,749	579,006	666,136	519,246	647,750
Other Agencies	142,699	93,130	6,993	51,000	573,494	58,100
Current Services	2,805,481	2,915,875	3,121,820	2,703,700	2,657,270	3,021,750
All Other Revenues	988,190	465,205	280,271	166,000	260,567	286,000
Reimbursement From Other Funds	483,384	483,384		483,382	483,384	483,384
Total GF Revenues	26,490,054	26,356,183	26,162,620	27,049,618	27,676,238	28,601,050

Department/Program Exp	Actual 2015/16	Actual 2016/17	Actual 2017/18	Adopted 2018/19	Estimated 2018/19	Proposed 2019/20
City Council	53,999	42,195	42,850	58,429	45,685	57,269
Management Services						
City Manager	743,916	918,114	845,476	817,000	1,026,042	1,677,068
City Clerk	393,222	444,655	431,612	478,184	349,371	110,800
Elections	64,149	19,457	63,733	65,050	58,280	65,500
Human Resources	113,228	247,127	408,161	284,950	360,950	343,600
Transportation Planning	205,599	54,926	70,535	90,000	106,635	-
Legal Services	261,455	257,586	292,772	265,000	290,000	280,000
Information Systems	407,339	487,296	458,391	464,800	511,178	514,900
Finance						
Finance	619,109	643,953	795,481	834,879	828,989	709,728
City Treasurer	9,295	9,380	9,250	9,249	9,250	9,250
Non-Dept./Overhead	886,536	947,865	961,054	918,290	912,727	944,111
Police	7,529,818	8,419,495	8,408,728	8,958,816	8,316,642	9,327,011
Fire						
Fire	4,626,740	5,031,694	4,720,830	4,948,250	4,756,672	5,103,966
Emergency Services	36,516	23,505	104,400	439,920	171,398	35,000
Public Works						
Administration & Engineering	485,049	372,784	419,153	781,588	676,789	613,565
Environmental Services	176,958	210,595	207,645	-	44,976	-
Park Maintenance	409,997	414,864	493,446	547,550	552,457	631,921
Facilities Maintenance	654,372	683,017	705,483	820,003	747,702	895,092
Planning & Building	1,002,540	1,158,096	1,033,506	1,225,953	958,291	1,748,065
Library	1,473,447	1,525,469	1,736,821	1,802,440	1,486,426	1,874,491
Community Services						
Senior Services	244,462	291,590	309,118	354,820	294,356	353,510
Community Services	280,051	285,448	192,458	208,098	181,852	220,113
Recreation and Youth Services	660,451	679,960	827,801	859,109	734,993	858,399
Capital Projects	2,728,182	483,614	1,307,345	-	542,631	-
Misc/Transfers Out	676,460	5,473,409	-	1,245,000	-	1,910,597
Total GF Expenditures	24,742,890	29,126,094	24,846,047	26,477,378	23,964,292	28,283,955

* Additional Transfer from Undesignated Reserve to Facilities & Equip. Replacement Fund	500,000
* Additional Transfer from Undesignated Reserve to Insurance Fund	95,000
* Additional Transfer from Undesignated Reserve to Street Improvement Program Fund	1,420,000
Total Transfers from Reserves	2,015,000

Capital Improvement Projects

CIP	CIP Description	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
9000	CIP for Budgeting	-	-	-	-	39,541	-
9160	Arroyo Seco Bike & Pedestrian Trail	-	288	800,093	-	350,784	-
9185	Community Garden	14,000	-	-	-	-	-
9203	Street Repairs	2,073,816	-	152,942	-	192,542	-
9226	FD Locker Room Improvements	-	5,458	-	-	-	-
9229	PD Locker/Restroom Improvements	31,858	-	-	-	-	-
9258	War Memorial Waterproofing/Rehab	35,870	-	-	-	-	-
9269	War Memorial Bldg. HVAC	15,810	20,190	-	-	-	-
9270	OG Park Bleachers	7,484	-	-	-	-	-
9287	Sidewalk, Curb & Gutter Imprvm	34,698	-	-	-	-	-
9313	Library Comm. Room AV System	4,400	7,650	-	-	-	-
9316	Library Stair Carpeting	44,650	-	-	-	-	-
9319	Library Maintenance - Painting	34,035	-	-	-	-	-
9324	Library Flood Repairs	421,024	340,399	7,231	-	-	-
9326	Iron Works Museum Ext. Painting	8,847	91,709	-	-	-	-
9383	Orange Grove Street Improvement	1,690	-	-	-	-	-
9405	City Council Chambers Flooding	-	-	6,599	-	-	-
9500	Purchase of Land	-	17,920	340,480	-	-	-
<CAPITAL PROJECTS>		2,728,182	483,614	1,307,345	-	582,867	-
101 - GENERAL FUND TOTAL		2,728,182	483,614	1,307,345	-	582,867	-
9203	Street Repairs	-	1,880,280	1,105,063	1,085,221	1,000,000	965,000
9287	Sidewalk, Curb & Gutter Imprvm	-	152,161	66,638	14,779	14,779	-
<CAPITAL PROJECTS>		-	2,032,441	1,171,701	1,100,000	1,014,779	965,000
104 - STREET IMPROVEMENTS PROGRA		-	2,032,441	1,171,701	1,100,000	1,014,779	965,000
9000	CIP for Budgeting	-	-	-	-	2,984	500,000
9034	Eddie Park House	-	46,962	28,053	-	-	-
9041	Skate Park Fence & Painting	-	9,000	-	-	-	-
9195	Comm. Center Feasibility Study	-	169,580	110,003	-	-	-
9223	Civic Center Roof Project	-	107,547	5,655	-	-	-
9224	City Hall Elevator Upgrade	-	9,732	808	-	-	-
9229	PD Locker/Restroom Improvements	-	-	55,265	-	-	-
9230	FD Improvements	-	27,504	3,080	-	-	-
9258	War Memorial Waterproofing/Rehab	-	30,000	-	-	238,833	-
9262	Arroyo Park Imprv. - Const.	-	15,005	-	-	-	-
9321	Library Comm. Room Repainting	-	-	8,750	-	-	-
9327	Iron Works Museum Roof	-	21,585	-	-	-	-
9383	Orange Grove Street Improvement	4,100	-	-	-	-	-
<CAPITAL PROJECTS>		4,100	436,915	211,614	-	241,817	500,000
105 - FACILITIES & EQUIP. REPLACEMEN		4,100	436,915	211,614	-	241,817	500,000
9220	Bus Stop Improvement Program	-	15,528	65,938	-	-	-
<CAPITAL PROJECTS>		-	15,528	65,938	-	-	-
205 - PROP "A" TOTAL		-	15,528	65,938	-	-	-
9160	Arroyo Seco Bike & Pedestrian Trail	-	-	496,610	-	-	-
9192	Signal Software Improvements	-	-	-	-	-	-
9220	Bus Stop Improvement Program	8,842	-	-	-	-	-
<CAPITAL PROJECTS>		8,842	-	496,610	-	-	-
207 - PROP "C" TOTAL		8,842	-	496,610	-	-	-
9160	Arroyo Seco Bike & Pedestrian Trail	-	-	334,527	-	-	-
9191	Orange Grove Signal	-	-	8,698	-	6,552	-
<CAPITAL PROJECTS>		-	-	343,224	-	6,552	-
208 - TEA/METRO TOTAL		-	-	343,224	-	6,552	-

Capital Improvement Projects

CIP	CIP Description	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
9160	Arroyo Seco Bike & Pedestrian Trail	-	-	1,700	-	-	-
	<CAPITAL PROJECTS>	-	-	1,700	-	-	-
218	- CLEAN AIR ACT TOTAL	-	-	1,700	-	-	-
9000	CIP for Budgeting	-	-	-	-	-	75,000
9024	Street Resurfacing	-	-	-	-	-	193,000
	<CAPITAL PROJECTS>	-	-	-	-	-	268,000
230	- STATE GAS TAX TOTAL	-	-	-	-	-	268,000
9190	Dog Park	1,660	247,265	-	-	-	-
	<CAPITAL PROJECTS>	1,660	247,265	-	-	-	-
232	- COUNTY PARK BOND TOTAL	1,660	247,265	-	-	-	-
9000	CIP for Budgeting	-	-	(456,641)	300,000	-	336,000
9354	Monterey Road Improvements	28,989	475,784	867,171	-	50,856	-
	<CAPITAL PROJECTS>	28,989	475,784	410,530	300,000	50,856	336,000
233	- MEASURE R TOTAL	28,989	475,784	410,530	300,000	-	336,000
9000	CIP for Budgeting	-	-	-	350,000	-	381,000
	<CAPITAL PROJECTS>	-	-	-	(350,000)	-	381,000
236	- MEASURE M TOTAL	-	-	-	350,000	-	381,000
9000	CIP for Budgeting	-	-	-	468,000	-	886,000
	<CAPITAL PROJECTS>	-	-	-	(468,000)	-	886,000
237	- ROAD MAINT. & REHAB. ACCT. TO	-	-	-	468,000	-	886,000
9160	Arroyo Seco Bike & Pedestrian Trail	-	-	134,182	-	-	-
	<CAPITAL PROJECTS>	-	-	134,182	-	-	-
238	- MSRC GRANT TOTAL	-	-	134,182	-	-	-
9000	CIP for Budgeting	-	-	-	-	-	100,000
	<CAPITAL PROJECTS>	-	-	-	-	-	100,000
239	- MEASURE W TOTAL	-	-	-	-	-	100,000
9000	CIP for Budgeting	-	-	-	-	-	950,000
	<CAPITAL PROJECTS>	-	-	-	-	-	950,000
240	- MEASURE M (MSP) TOTAL	-	-	-	-	-	950,000
9000	CIP for Budgeting	-	-	-	-	-	19,000
9387	Bikeway Improvement	-	11,205	-	-	-	-
	<CAPITAL PROJECTS>	-	11,205	-	-	-	19,000
245	- BIKE & PEDESTRIAN PATHS	-	11,205	-	-	-	19,000
9387	Bikeway Improvement	-	-	106,590	-	101,377	-
9388	Bicycle Parking	-	-	-	-	11,000	-
	<CAPITAL PROJECTS>	-	-	106,590	-	112,377	-
248	- BTA GRANTS TOTAL	-	-	106,590	-	112,377	-
9222	City Council Chambers Design	28,297	-	-	-	-	-
	<CAPITAL PROJECTS>	28,297	-	-	-	-	-
255	- CAPITAL GROWTH TOTAL	28,297	-	-	-	-	-
9264	Sidewalk Repairs	64,528	116,117	143,602	101,834	123,021	-
	<TRANSFER OUT>	64,528	116,117	143,602	101,834	123,021	-
260	- CDBG TOTAL	64,528	116,117	143,602	101,834	123,021	-

Capital Improvement Projects

CIP	CIP Description	Actual 2015/16	Actual 2016/17	Actual 2017/18	Adopted 2018/19	Estimated 2018/19	Proposed 2019/20
9160	Arroyo Seco Bike & Pedestrian Trail			21,465	-	90,827	-
9190	Dog Park	6,005	125,060	-	-	-	-
	-CAPITAL PROJECTS-	6,005	125,060	21,465	-	90,827	-
275	- PARK IMPACT FEES TOTAL	6,005	125,060	21,465	-	90,827	-
9192	Signal Software Improvements	-	-	42,478	-	620	-
	-CAPITAL PROJECTS-	-	-	42,478	-	620	-
277	- HSIP GRANT TOTAL	-	-	42,478	-	620	-
9000	CIP for Budgeting	-	-	-	-	-	325,000
9399	Citywide Sewer Rehab	-	-	14,823	-	-	-
	-CAPITAL PROJECTS-	-	-	14,823	-	-	325,000
310	- SEWER CAPITAL PROJECTS	-	-	14,823	-	-	325,000
9410	Downtown Revitalization - Capital	-	-	-	400,000	-	-
9420	Downtown Revitalization - Low-Mod	-	-	-	400,000	-	-
	-CAPITAL PROJECTS-	-	-	-	800,000	-	-
327	- 2000 TAX ALLOCATION BONDS TC	-	-	-	800,000	-	-
9000	CIP for Budgeting	-	-	-	-	-	350,000
9244	Well Head Treatment Design	-	-	-	-	790	-
9266	Garfield Reservoir	-	-	1,814,187	-	55,612	-
9289	Graves Well Rehabilitation	-	-	-	3,000,000	3,000,000	5,900,000
9300	Annual Water Main Repairs	-	-	-	500,000	282,765	500,000
9363	Wellhead Treatment	-	-	-	1,923,000	1,561,195	-
	-CAPITAL PROJECTS-	-	-	1,814,187	5,423,000	4,900,362	6,750,000
500	- WATER TOTAL	-	-	1,814,187	5,423,000	4,900,362	6,750,000
9000	CIP for Budgeting	-	-	-	-	-	85,000
	-CAPITAL PROJECTS-	-	-	-	-	-	85,000
503	- WATER EFFICIENCY TOTAL	-	-	-	-	-	85,000
9000	CIP for Budgeting	-	-	-	577,000	577,000	-
	-CAPITAL PROJECTS-	-	-	-	577,000	577,000	-
510	- WATER & SEWER IMPACT FEES TC	-	-	-	577,000	577,000	-
GRAND TOTAL		2,870,603	3,943,928	6,285,989	9,119,834	7,701,078	11,565,000

CITY COUNCIL Department Summary

EXPENDITURE SUMMARY	Actual 2015/16	Actual 2016/17	Actual 2017/18	Adopted 2018/19	Estimated 2018/19	Proposed 2019/20
Wages & Benefits	23,362	22,969	22,486	23,479	22,519	22,519
Operations & Maintenance	30,637	19,226	20,363	34,950	23,166	34,750
Capital Outlay	-	-	-	-	-	-
Total Expenses by Category	53,999	42,195	42,850	58,429	45,685	57,269
[101-1011] City Council	53,999	42,195	42,850	58,429	45,685	57,269
Total Expenses by Program	53,999	42,195	42,850	58,429	45,685	57,269

CITY COUNCIL
Department Description and Authorized Positions

Marina Khubesrian, M.D., Mayor
Robert S. Joe, Mayor Pro Tem
Michael A. Cacciotti, Councilmember
Diana Mahmud, Councilmember
Richard D. Schneider M.D., Councilmember

The City Council is the elected legislative body of the City. The City Council consists of a Mayor and four Councilmembers, each elected at large for four overlapping terms. The City Council represents the City's citizens, analyzes and approves all laws and policies, authorizes all expenditures through the budget, and directs the administration of the City government through the City Manager.

CITY COUNCIL

Budget Detail

101-1011

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
7000	Salaries - Permanent	21,731	21,840	21,840	-	21,840	21,840
7010	Salaries - Temp / Part	-	-	-	22,800	-	-
7110	Workers Compensation	1,292	812	330	349	349	349
7170	FICA - Medicare	339	317	317	330	330	330
	<WAGES & BENEFITS>	23,362	22,969	22,486	23,479	22,519	22,519
8000	Office Supplies	49	(48)	70	200	200	-
8010	Postage	204	5	20	250	200	250
8020	Special Department Expense	958	2,831	1,036	8,000	8,266	4,000
8021	Discretionary Fund Program	12,233	7,699	4,416	20,000	10,000	20,000
8060	Dues & Memberships	7,631	2,231	7,784	500	500	500
8090	Conference & Meeting Expense	9,562	6,508	7,037	6,000	4,000	10,000
	<OPERATIONS & MAINTENANCE>	30,637	19,226	20,363	34,950	23,166	34,750
[101-1011]	City Council Total	53,999	42,195	42,850	58,429	45,685	57,269

CITY COUNCIL

Budget Detail

101-1011

PERSONNEL SERVICES

7000 Regular Salaries

Provides funds for monthly stipend for members of the City Council. Elected South Pasadena officials are paid a \$300 monthly stipend. Includes cell phone allowance. City Council members are subject to Medicare withholding and Workers Compensation coverage provided by the City.

OPERATIONS & MAINTENANCE

8010 Postage

Provides funds for postage meter charges and postage for mailing City Council mail (\$250).

8020 Special Department Expense

Provides funds (\$500) for annual Image Awards and associated costs. Provides funds for City Council business cards, promotional items, badges, plaques, nameplates, supplies, calendars, photography (\$2,000). Provides funds for proclamation and certificate supplies (\$500). Provides funds for special requests for City Council meetings and unanticipated department expenses incurred to fulfill requests by City Councilmembers (\$1,000).

8021 Discretionary Fund Program

Provides \$4,000 in discretionary funds for each Councilmember per City Council action (\$20,000 total).

8060 Dues/Memberships/Subscriptions

Provides funds for individual councilmember memberships in organizations (\$500)

8090 Conference and Meeting Expense

Provides funds for City Council to attend conferences and meetings, including parking and mileage (\$2,500). Provides funds for meals for regular and special City Council meetings, receptions, and budget sessions (\$3,200). Provides funds for strategic planning sessions: logistics, refreshments, supplies, recording and all other expenses except cost of professional consultant (\$2,000). Provides funds for travel and business meals for meetings with key officials, strategists, special counsel, and others (\$2,000). Provides funds for purchase of meeting-related presentation materials, accessories, and supplies for tablets and related devices (\$300).



MANAGEMENT SERVICES FISCAL YEAR 2019-20 BUDGET SNAPSHOT

OVERVIEW

The City Manager is appointed by the City Council and serves as the Chief Administrative Officer, ensuring that the policies of the Mayor and City Council are executed effectively and efficiently. Specific areas of responsibility include oversight of seven operating departments, public information and public engagement, following up on citizen concerns, providing recommendations to promote organizational efficiency and overseeing the development and presentation of the annual budget.

Notable Changes- Wages and Benefits

Staffing was reduced to 10 FTEs due to rearrangement of positions with other departments in the organization. Other increases attributed to an increase in retirement and health benefits. It should also be noted that wages and benefits for all divisions within the department have been consolidated.

Notable Changes- Operations and Maintenance

The Human Resources Division will commence a Job Classification Study for all positions in the City. FY 2019-20 Budget also includes funds to strengthen communications, branding and market, which have been identified as priority goals in the strategic plan. The Transportation Planning account has been removed as many projects are captured in the CIP and will be managed by the Public Works Department. Water Conservation/Environmental Services has also been moved under the Public Works Department.

Capital Outlay

Information Technology- Voice over Internet Protocol (VoIP) telecommunications system upgrade- see CIP
Information Technology- Replacement IT equipment- see CIP

MANAGEMENT SERVICES

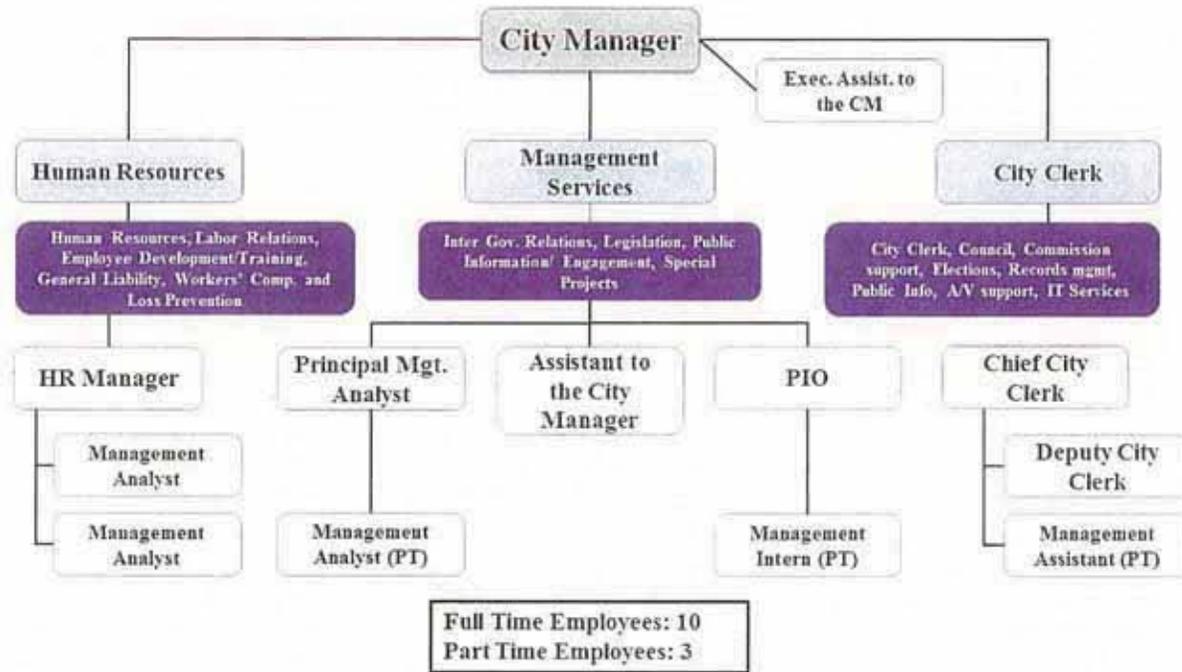
Department Summary

EXPENDITURE SUMMARY	Actual	Actual	Actual	Adopted	Estimated	Proposed
	2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
Wages & Benefits	1,359,536	1,692,257	1,158,812	1,077,084	1,189,488	1,529,818
Operations & Maintenance	1,373,981	1,427,379	1,833,077	1,642,800	1,654,539	1,612,950
Capital Outlay	205,672	131,195	74,875	87,600	84,000	283,600
Total Expenses by Category	2,939,189	3,250,831	3,066,764	2,807,484	2,928,027	3,426,368
[101-2011] City Manager	743,916	918,114	845,476	817,000	1,026,042	1,677,068
[101-1021] City Clerk	393,222	444,655	431,612	478,184	349,371	110,800
[101-1022] Elections	64,149	19,457	63,733	65,050	58,280	65,500
[101-2013] Human Resources	113,228	247,127	408,161	284,950	360,950	343,600
[101-2021] Transportation Planning	205,599	54,926	70,535	90,000	106,635	-
[101-2032] Information Services	-	-	458,391	464,800	511,178	514,900
[101-3032] Information Services	407,339	487,296	-	-	-	-
[101-2501] Legal Services	261,455	257,586	292,772	265,000	290,000	280,000
[103-2501] Insurance Fund	45,830	82,305	229,942	95,000	65,102	95,000
[105-3032] Facilities & Equipment Replacement	203,032	-	-	-	-	200,000
[211-2011] CTC Traffic Improvement	-	270	164	-	-	-
[218-2270] Clean Air Act	-	41,982	48,977	15,000	10,469	15,000
[220-2301] Community Promotion	138,000	185,000	164,550	139,500	139,500	109,500
[226-2029] Mission Meridian Public Garage	18,938	15,432	11,321	93,000	10,499	15,000
[248-2011] BTA	187	55,639	-	-	-	-
[249-2011] Golden Street	344,294	441,042	41,131	-	-	-
Total Expenses by Program	2,939,189	3,250,831	3,066,764	2,807,484	2,928,027	3,426,368

City Manager	1
Assistant to the City Manager	1
Chief City Clerk	1
Human Resources Manager	1
Principal Management Analyst	2
Executive Assistant to the City Manager	1
Management Analyst	2
Deputy City Clerk	1
Total	10

MANAGEMENT SERVICES

Department Description and Authorized Positions



The City Manager is appointed by the City Council and serves as the Chief Administrative Officer, ensuring that the policies of the Mayor and City Council are executed effectively and efficiently. Specific areas of responsibility include oversight of seven operating departments, public information and public engagement, following up on citizen concerns, providing recommendations to promote organizational efficiency and overseeing the development and presentation of the annual budget. Functional areas within the Management Services Department are:

Management Services:	Legislative Affairs, Public Information and Engagement, Marketing/Branding, and Special Projects
Human Resources:	Human Resources Management, Recruitment, Employee Training, Risk Management and Labor Relations
City Clerk:	Records Management, Elections, Boards, Commissions, and City Council Support, Information Technology, Audio and Visual Support,

MANAGEMENT SERVICES

Budget Detail

101-2011

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
7000	Salaries - Permanent	486,533	568,768	548,342	442,740	578,099	1,029,138
7010	Salaries - Temp / Part	41,844	40,549	45,976	70,000	143,523	115,000
7015	Salaries - Golden Streets	31	-	-	-	-	-
7020	Overtime	3,884	3,644	121	-	-	-
7055	IOD - Non Safety	-	-	271	-	-	-
7070	Leave Buyback	2,477	22,701	1,859	6,000	3,024	-
7100	Retirement	90,114	111,169	114,421	122,547	120,630	259,905
7108	Deferred Compensation	3,407	3,944	2,262	4,427	4,415	6,150
7110	Workers Compensation	14,833	20,780	9,173	6,841	9,078	19,371
7120	Disability Insurance	-	8,792	329	-	-	-
7130	Group Health Insurance	43,915	41,983	40,847	38,899	51,869	70,618
7140	Vision Insurance	1,329	1,284	1,091	796	1,237	2,153
7150	Dental Insurance	4,721	4,739	3,851	2,988	4,266	8,073
7160	Life Insurance	573	566	456	328	498	888
7170	FICA - Medicare	7,866	9,035	10,913	7,434	11,705	14,923
7180	Car/Uniform Allowance	6,600	5,081	4,020	6,000	4,650	-
	<-WAGES & BENEFITS->	708,127	843,035	783,932	709,000	932,994	1,529,818
8000	Office Supplies	5,725	4,603	5,231	7,000	7,800	10,000
8010	Postage	336	555	245	1,500	289	300
8020	Special Department Expense	3,002	6,062	3,374	3,500	1,900	6,000
8050	Printing/Duplicating	541	60	693	2,000	2,700	2,000
8060	Dues & Memberships	2,622	1,414	1,539	2,000	1,500	2,000
8090	Conference & Meeting Expense	6,487	7,824	1,869	10,000	4,500	8,000
8100	Vehicle Maintenance	2,199	1,639	1,742	2,000	1,049	2,000
8110	Equipment Maintenance	1,169	196	698	1,000	695	700
8170	Professional Services	11,166	16,160	42,059	65,000	46,000	70,000
8180	Contract Services	906	10,946	3,793	4,000	16,615	3,000
8200	Training Expense	-	2,184	300	-	-	-
8220	Communications Spec. Dept Expense	-	-	-	-	-	4,850
8230	Communications Prof Services	-	-	-	-	-	28,400
8272	CM Emergency	1,636	23,436	-	10,000	10,000	10,000
	<-OPERATIONS & MAINTENANCE->	35,789	75,079	61,544	108,000	93,048	147,250
[101-2011] City Manager Total		743,916	918,114	845,476	817,000	1,026,042	1,677,068

MANAGEMENT SERVICES

Budget Detail

101-2011

PERSONNEL

- 7000 Salaries – Regular Employees
Provides the partial compensation for the City Manager, Assistant to the City Manager, Human Resources Manager, Chief City Clerk, Principal Management Analyst, Public Information Officer, Executive Assistant to the City Manager, Deputy City Clerk, and 2 Management Analysts. Refer to the Appendix for a detailed allocation list.
- 7010 Salaries – Part-Time
Provides compensation for non-salaried part-time employees (Management Analyst, Management Assistant, and Management Intern).
- 7011 Salaries – Part Time/Stipend
Provides compensation for elected City Clerk.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Ordinary office supplies for the Management Services (City Clerk, City Manager, Human Resources, Public Information Office), and Public Works (admin) Departments . (\$10,000)
- 8010 Postage
Provides funds for postal expenses for City mailings, including public notice mailings, and legal printing of notices . (\$300)
- 8020 Special Department Expense
Provides funds for miscellaneous department supplies and services not considered office supplies, including beverage and kitchen equipment and supplies and copier paper (for City Hall second floor). (\$6,000)
- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials, including City information brochures (\$1,500), stationery and business cards (\$500).
- 8060 Dues, Memberships, and Subscriptions
Provides funds for San Gabriel Valley City Manager's Association dues, International City Manager's Association dues, California City Management Foundation dues, Municipal Management Association of Southern California, and subscriptions to newspapers and professional publications (\$2,000).

- 8090 Conference and Meeting Expense
Provides funds to attend professional and training meetings, conference registrations including the League of California Cities Annual Conference, League of California Cities City Manager's Department Meeting, and Municipal Management Association of Southern California Annual Conference (. (\$8,000)
- 8100 Vehicle Maintenance and Operations
Provides funds for fuel, repair and maintenance of City-owned vehicles (\$2,000).
- 8110 Equipment Maintenance
Provides funds for repair, maintenance, unexpected replacement and upgrade of equipment including postage machine, fax machine and other equipment (-). (\$700) (Workstation hardware/software upgrades now in IS budget).
- 8170 Professional Services
Provides funds for consultant services, such as Strategic Planning Consultant for team building, operational studies and other professional services (\$20,000), Legislative consulting firm (\$30,000). Funds for professional services related to City Manager's Office and citywide operations (\$20,000).
- 8180 Contract Services
Provides funds for maintenance of the City's portion of the Mission District Loft parking and Property Owners' Association dues (\$3,000).
- 8220 Communications Special Department Expense
Provides funds for contract services including Constant Contact citywide email marketing tool (\$1,000), Stock photo subscription for web and newsletter (\$350), Video production equipment purchase (\$1,500), Promotional items for distribution at community events (\$2,000).
- 8230 Communications Professional Services
Provides funds for professional services such as Media monitoring Services (\$10,000), Graphic design services (\$10,000), Still photography services (\$6,000), and Social Media Archive Service (\$2,400) to comply with Brown Act requirements.
- 8272 City Manager Emergency Fund
Permits the City Manager to respond swiftly to emergency and unanticipated needs in any operational area of the City (\$10,000).

CITY CLERK

Budget Detail

101-1021

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
7000	Salaries - Permanent	201,440	259,306	231,233	252,781	163,572	-
7010	Salaries - Temp / Part	35,553	4,560	4,757	18,600	4,560	-
7020	Overtime	2,914	4,056	6,082	-	5,348	-
7070	Leave Buyback	702	1,156	15,755	3,000	14,539	-
7100	Retirement	34,575	42,895	44,151	56,861	31,232	-
7108	Deferred Compensation	787	1,192	532	1,230	1,230	-
7110	Workers Compensation	5,187	8,234	3,886	4,157	4,157	-
7130	Group Health Insurance	19,588	22,053	20,879	23,580	24,000	-
7140	Vision Insurance	537	569	496	720	700	-
7150	Dental Insurance	1,546	2,120	1,544	2,700	2,700	-
7160	Life Insurance	234	299	248	297	297	-
7170	FICA - Medicare	3,865	4,080	3,956	4,158	4,158	-
	<WAGES & BENEFITS>	306,928	350,520	333,517	368,084	256,493	-
8000	Office Supplies	792	981	251	-	-	-
8010	Postage	508	472	204	1,000	172	1,000
8020	Special Department Expense	2,469	1,393	2,377	1,500	1,450	1,500
8040	Advertising	2,396	3,176	2,472	4,000	2,500	4,000
8050	Printing/Duplicating	44	370	26	1,000	-	1,000
8060	Dues & Memberships	735	2,464	1,079	1,500	1,000	1,000
8070	Mileage/Auto Allowance	877	817	316	500	-	500
8090	Conference & Meeting Expense	3,601	6,131	4,527	3,000	3,256	3,000
8095	Commissioners Congress	-	-	-	-	-	5,000
8110	Equipment Maintenance	1,932	609	595	3,000	500	2,000
8170	Professional Services	62,259	17,691	6,400	-	-	-
8180	Contract Services	-	53,579	71,236	90,000	83,000	85,000
8200	Training Expense	5,167	5,625	6,971	1,000	1,000	3,200
8300	Lease Payment	3,104	397	-	-	-	-
	<OPERATIONS & MAINTENANCE>	83,884	93,705	96,454	106,500	92,878	107,200
8520	Machinery & Equipment	2,410	430	1,641	3,600	-	3,600
	<CAPITAL OUTLAY>	2,410	430	1,641	3,600	-	3,600
[101-1021] City Clerk Total		393,222	444,655	431,612	478,184	349,371	110,800

CITY CLERK

Budget Detail

101-1021

PERSONNEL SERVICES

Moved under Management Services Account

OPERATIONS & MAINTENANCE

- 8010 Postage
Provides funds for postal expenses for postage meter charges; and mailings to respond to public records requests, mail related to Fair Political Practices Commission filings, and other correspondence (1,000).
- 8020 Special Department Expense
Provides funds for special department supplies and services to include special office supplies, printer cartridges and supplies, City pins, training materials, stationery, business cards, special events and receptions, City Council reorganization, advisory body training materials, and unanticipated department expenses incurred to fulfill requests by management/elected officials (\$1,500).
- 8040 Advertising
Provides funds for advisory body recruitment (\$800), publication of ordinances, ordinance summaries, and miscellaneous notices or display advertising not included in budgets of other departments (\$3,200).
- 8050 Printing and Duplication
Provides funds for printing and duplication of documents by a duplication service company for offsite agenda packet printing or for special projects (\$1,000)
- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for membership fees in city clerk organizations, subscriptions, books and publications, and funds for notary public-related membership, insurance, and expenses, (\$1,000).

- 8070 Mileage Reimbursement
Provides for mileage reimbursement when private vehicle is used to conduct City business (\$500).
- 8090 Conference and Meeting Expense
Provides funds for conference registration and meeting expenses for three staff members and City Clerk to attend City Clerk meetings, conferences, and pertinent seminars (\$3,000).
- 8110 Equipment Maintenance
Provides funds for repair, upgrades, and maintenance of equipment, e.g., color printer, postage meter, and teleconference equipment. Includes funds for audiovisual supplies and equipment for maintenance, refurbishing, and repair (\$2,000).
- 8095 Commissioners Congress
Provides funds for annual Commissioners Congress (\$5,000).
- 8180 Contract Service
Provides funds for audiovisual technical services for broadcasting and web streaming City Council and Planning Commission meetings, and for managing two cable channels' programming (\$52,000); additional funding for service calls, special cable channel programming, and enhancements to audiovisual services (\$2,000). Provides funds for document scanning services (\$10,000) and City-wide records management services (\$7,500). Provides funds for municipal codification services in print and on website with contingency funding if more than one code update is necessary or if new ordinances are extremely lengthy (\$6,000); additional funding for out-of-the-ordinary changes to municipal code such as adopting new building and related codes (\$1,000). Provides funds for professional minute preparation as needed (\$3,000). Provides funds for automated Form 700 filing software system (\$3,500).
- 8200 Training Expense
Provides funds for training and workshops, including Technical Training for Clerks (TTC) for City Clerk's Division staff (\$3,000), Notary Public, Brown Act, or related seminars (\$200).

ELECTIONS

Budget Detail

101-1022

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
8010	Postage	7	-	-	50	-	500
8020	Special Department Expense	880	675	322	5,000	-	5,000
8040	Advertising	3,027	756	11,335	5,000	4,543	5,000
8170	Professional Services	60,235	18,026	52,076	55,000	53,737	55,000
	<OPERATIONS & MAINTENANCE>	64,149	19,457	63,733	65,050	58,280	65,500
[101-1022]	Elections Total	64,149	19,457	63,733	65,050	58,280	65,500

ELECTIONS

Budget Detail

101-1022

OPERATIONS & MAINTENANCE

- 8010 Postage
Provides funds for postal expenses for postage meter charges and mailings related to Elections (\$500).

- 8020 Special Department Expense
Provides funds for special department supplies and materials related to the election and voter outreach program (\$5,000).

- 8040 Advertising
Provides for funding for the voter outreach program (\$5,000).

- 8170 Professional Services
Provides funding for translation of election notices and election consulting services from the firm Martin & Chapman and funding for election management services provided by the Los Angeles County Registrar-Recorder/County Clerk's Office (\$55,000).

HUMAN RESOURCES

Budget Detail

101-2013

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
8000	Office Supplies	70	(48)	56	-	-	-
8010	Postage	467	843	554	350	750	500
8020	Special Department Expense	11,857	12,827	8,144	12,000	12,000	12,000
8040	Advertising	4,906	6,789	4,321	7,000	7,000	7,000
8050	Printing/Duplicating	227	227	241	1,100	1,000	1,100
8060	Dues & Memberships	2,940	2,875	3,050	3,600	3,000	3,600
8090	Conference & Meeting Expense	6,100	6,530	4,569	8,000	4,000	8,000
8110	Equipment Maintenance	151	174	409	200	200	200
8160	Legal Service	49,826	157,892	246,635	200,000	200,000	200,000
8170	Professional Services	32,965	52,175	133,756	46,700	130,000	105,200
8200	Training Expense	3,719	6,843	6,425	6,000	3,000	6,000
<OPERATIONS & MAINTENANCE>		113,228	247,127	408,161	284,950	360,950	343,600
[101-2013] Human Resources Total		113,228	247,127	408,161	284,950	360,950	343,600

HUMAN RESOURCES

Budget Detail

101-2013

PERSONNEL

Moved under Management Services Account

OPERATIONS & MAINTENANCE

- 8010 Postage
Provides funds for postal expenses related to personnel activities (\$500).
- 8020 Special Department Expense
Provides funds for special department expenses including holiday celebration (\$6,500) and employee appreciation luncheon (\$2,000), city employee identification cards, recruitment expenses, and employee wellness program (\$3,500).
- 8040 Advertising
Provides funds for employment advertisement in various print and online resources other advertisement outlets (\$7,000).
- 8050 Printing and Duplication
Provides funds for the printing and duplication of new employee handbooks and purchase of annual Employment Law update posters (\$1,100).
- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for membership in the Liebert, Cassidy & Whitmore San Gabriel Valley Employee Relations Consortium, Southern California Public Management Association – Human Resources (SCPMA-HR), California Public Employers Labor Relations Association (CALPELRA), Public Agency Risk Managers Association (PARMA), Municipal Management Association of Southern California (MMASC) and subscriptions, books and publications of professional organizations (\$3,600).
- 8090 Conference and Meeting Expense
Provides funds for Liebert, Cassidy & Whitmore Annual Employment Law Update Conference, Risk Management Conference and Human Resources Academy, CALPELRA Annual Conference, CalPERS Educational Forum, PARMA Annual Conference, NeoGov Annual Training & Conference and the SCPMA-HR Annual Conference (\$8,000).
- 8110 Equipment Maintenance
Provides funds for repair and maintenance of postage machine (\$200).
- 8160 Legal Services
Provides funds for labor attorney services including services for labor contract negotiations, employee grievances, application of Personnel Rules and Regulations and administrative policies, negotiations of revised Personnel Rules and Regulations and related city policies, and litigation of personnel claims and cases (\$200,000).

-
- 8170 Professional Services
Provides funds for pre-employment medical and psychological examinations and background checks/investigations (\$7,000), Fitness for Duty medical examinations (\$3,000), Personnel investigations (\$10,000), Employee Assistance Program services (\$6,300), 457 Plan Consulting contract (\$11,000), NeoGov License Renewal for Insight and Performance Evaluation Modules (\$14,000), Supplemental Insurance Plan (TASC) administration fee (\$400), testing materials for recruitments (\$2,000), ADA Sign Language & other ADA accommodation services (\$1,500) and other project based consulting contracts (\$50,000) .
- 8200 Employee Training
Provides funds for skills enhancement and safety and educational workshops as well as mandatory training for all City staff, including materials to host such training sessions, duplication of handouts and other related expenses (\$6,000).

TRANSPORTATION PLANNING

Budget Detail

101-2021

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
8010	Postage	304	224	89	500	350	-
8020	Special Department Expense	27	-	14	-	-	-
8050	Printing/Duplicating	65	-	-	1,000	-	-
8060	Dues & Memberships	170	-	1,085	1,000	85	-
8090	Conference & Meeting Expense	2,566	486	2,672	2,500	1,200	-
8160	Legal Service	85,856	14,716	15,741	-	15,000	-
8170	Professional Services	116,611	39,500	50,935	85,000	90,000	-
-<OPERATIONS & MAINTENANCE>		205,599	54,926	70,535	90,000	106,635	-
[101-2021] Transportation Planning Total		205,599	54,926	70,535	90,000	106,635	-

Special legal counsel related to the State Route 710 and other transportation-related legal services will be paid out of the City's Designated Legal Reserve.

LEGAL SERVICES

Budget Detail

101-2501

Acct	Account Title	Actual 2015/16	Actual 2016/17	Actual 2017/18	Adopted 2018/19	Estimated 2018/19	Proposed 2019/20
8160	Legal Service	261,455	257,586	292,772	265,000	290,000	280,000
8161	Settlements	-	-	-	-	-	-
	<OPERATIONS & MAINTENANCE>	261,455	257,586	292,772	265,000	290,000	280,000
[101-2501]	Legal Services Total	261,455	257,586	292,772	265,000	290,000	280,000

LEGAL SERVICES

Budget Detail

101-2501

OPERATIONS & MAINTENANCE

8160 Legal Services

Provides funds for contract City Attorney for a variety of services: attend meetings, including the City Council meetings and sessions, and to provide legal advice to City Council, City Manager, and staff (\$270,000). City mediation services (\$10,000).

INFORMATION SERVICES

Budget Detail

101-2032

Acct	Account Title	Actual 2015/16	Actual 2016/17	Actual 2017/18	Adopted 2018/19	Estimated 2018/19	Proposed 2019/20
8020	Special Department Expense	-	-	58	1,000	-	1,000
8060	Dues & Memberships	-	-	-	200	-	200
8110	Equipment Maintenance	-	-	211	2,000	7,206	2,000
8150	Telephone	-	-	136,086	164,000	184,000	185,000
8170	Professional Services	-	-	144,325	126,000	145,000	150,000
8180	Contract Services	-	-	99,290	65,000	65,000	61,400
8300	Lease Payment	-	-	42,913	22,600	25,972	22,600
8301	Copier Usage Charges	-	-	-	-	-	12,700
	<OPERATIONS & MAINTENANCE>	-	-	422,884	380,800	427,178	434,900
8530	Computer Equipment	-	-	35,507	84,000	84,000	80,000
	<CAPITAL OUTLAY>	-	-	35,507	84,000	84,000	80,000
[101-2032] Information Services Total		-	-	458,391	464,800	511,178	514,900
8020	Special Department Expense	720	1,850	-	-	-	-
8060	Dues & Memberships	-	160	-	-	-	-
8110	Equipment Maintenance	195	83	-	-	-	-
8150	Telephone	107,771	143,601	-	-	-	-
8170	Professional Services	190,387	103,407	-	-	-	-
8180	Contract Services	92,981	108,159	-	-	-	-
8300	Lease Payment	15,055	39,502	-	-	-	-
	<OPERATIONS & MAINTENANCE>	407,109	396,762	-	-	-	-
8530	Computer Equipment	230	61,290	-	-	-	-
8531	Computer Equip.-Cy Pres Grant	-	29,244	-	-	-	-
	<CAPITAL OUTLAY>	230	90,534	-	-	-	-
[101-3032] Information Services Total		407,339	487,296	-	-	-	-

INFORMATION SERVICES

Budget Detail

101-2032

OPERATIONS & MAINTENANCE

- 8020 Special Department Expense
Provides funds for miscellaneous computer equipment and peripherals (\$1,000).
- 8060 Dues & Memberships
Provides funds for membership in the Municipal Information Systems Association of California (MISAC) and other relevant memberships or subscriptions (\$200).
- 8110 Equipment Maintenance
Provides funds for printer repair and replacement (\$2,000).
- 8150 Telephone
Provides funds for City-wide land lines, Point-to-Point network services with Spectrum throughout City facilities, conference calling system, mobile device/cellular accounts, and cable television service at City Hall (\$185,000). Includes funds for upgrade to PD/LASD network connection and upgrade for Senior Center public internet connection.
- 8170 Professional Services
Provides funds for Citywide network system consulting services provided by Acorn Technology Corporation for all departments. Assumes renewed contract with Acorn for a flat monthly rate for helpdesk services. Includes funds for special projects outside the scope of the service contract (\$150,000).
- 8180 Contract Services
Laserfiche (\$3,200), GFI Spam Filter (\$5,000), Anti-Virus (\$7,800), Dropbox (\$1,200) - partially funded by Library and Community Services, Springbrook (\$27,000), Domain.GOV annual fee (\$400), Vision Internet hosting/support services (\$8,300), Granicus video streaming (\$6,000) and miscellaneous contract services (\$2,500).
- 8300 Lease Payment
Monthly lease payments, maintenance and related costs for citywide copier fleet (\$22,600).
- 8301 Copier Usage Charges
Provides fund for copies per lease agreement for citywide copiers, except those paid from special funds (\$12,700).

CAPITAL OUTLAY

- 8530 Computer Equipment
Citywide personal computer/work station replacements (\$60,000), mobile device replacements (\$7,000), and Network equipment upgrades (\$13,000).

INSURANCE FUND

Budget Detail

103-2501

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
8020	Special Department Expense	15,667	19,237	34,094	20,000	65,102	20,000
8161	Settlements	30,163	63,068	195,848	75,000	-	75,000
	<OPERATIONS & MAINTENANCE>	45,830	82,305	229,942	95,000	65,102	95,000
103	INSURANCE FUND TOTAL	45,830	82,305	229,942	95,000	65,102	95,000

INSURANCE FUND

Budget Detail

103-2501

OPERATIONS & MAINTENANCE

8020 Special Department Expense

Provides funds for special department expenses (\$20,000).

8161 Settlements

General liability settlements based upon actuarial data as part of the City's insurance coverage through the California State Association of Counties Excess Insurance Authority (CSAC-EIA) (\$75,000).

FACILITIES & EQUIPMENT REPLACEMENT FUND
Budget Detail
105-3032

Acct	Account Title	Actual 2015/16	Actual 2016/17	Actual 2017/18	Adopted 2018/19	Estimated 2018/19	Proposed 2019/20
8530	Computer Equipment	203,032	-	-	-	-	-
8500	Building & Improvements			-	-	-	200,000
	-CAPITAL OUTLAY-	203,032	-	-	-	-	200,000
105	- FACILITIES & EQUIP. REPLACEMENT	203,032	-	-	-	-	200,000

FACILITIES & EQUIPMENT REPLACEMENT FUND
Budget Detail 105-3032

CAPITAL OUTLAY

8500 Building & Improvements
Provides funds to commence upgrade to citywide VoIP (Voice over Internet Protocol) system (\$200,000).

CLEAN AIR ACT - AB 2766

Budget Detail

218-2270

Acct	Account Title	Actual 2015/16	Actual 2016/17	Actual 2017/18	Adopted 2018/19	Estimated 2018/19	Proposed 2019/20
7080	Rideshare	-	1,751	65	-	-	-
7110	Workers Compensation	-	-	1	-	-	-
7150	Dental Insurance	-	-	1	-	-	-
7170	FICA - Medicare	-	-	1	-	-	-
	<WAGES & BENEFITS>	-	1,751	68	-	-	-
8261	Rideshare	-	-	11,182	15,000	10,469	15,000
	<OPERATIONS & MAINTENANCE>	-	-	11,182	15,000	10,469	15,000
8540	Automotive Equipment	-	40,231	37,727	-	-	-
	<CAPITAL OUTLAY>	-	40,231	37,727	-	-	-
218-2270	Clean Air Act Total	-	41,982	48,977	15,000	10,469	15,000

CLEAN AIR ACT – AB 2766

Budget Detail

218-2270

OPERATIONS & MAINTENANCE

8540 Rideshare

Provides funds for Metro TAP card program for employees (\$15,000).

COMMUNITY PROMOTION

Budget Detail

220-2301

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
8060	Dues & Memberships	-	-	-	1,500	1,500	1,500
8185	Chamber of Commerce	135,500	135,500	162,050	135,500	135,500	105,500
8255	Public Events Promotion	2,500	49,500	2,500	2,500	2,500	2,500
	<OPERATIONS & MAINTENANCE>	138,000	185,000	164,550	139,500	139,500	109,500
[220-2301]	Community Promotion Total	138,000	185,000	164,550	139,500	139,500	109,500

COMMUNITY PROMOTION

Budget Detail

220-2301

OPERATIONS & MAINTENANCE

- 8060 Dues and Memberships
Provides funds for part of membership dues for San Gabriel Valley Economic Partnership (\$1,500- 50% of membership dues).
- 8185 Chamber of Commerce
Funds are allocated by contract with the South Pasadena Chamber of Commerce. These funds include an allocation to the South Pasadena Tournament of Roses (\$105,500).
- 8255 Public Events Promotion
Provides funds to support the Public Safety Open House in conjunction with South Pasadena Tournament of Roses' Cruz'n for Roses Classic Car Show (\$2,500).

MISSION MERIDIAN PUBLIC GARAGE

Budget Detail

226-2029

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
8020	Special Department Expense	1,776	4,432	875	83,000	1,499	5,000
8060	Dues & Memberships	15,276	9,650	8,845	10,000	9,000	10,000
8170	Professional Services	1,886	1,350	1,600	-	-	-
	<OPERATIONS & MAINTENANCE>	18,938	15,432	11,321	93,000	10,499	15,000
226-2029	Mission Meridian Public Garage	18,938	15,432	11,321	93,000	10,499	15,000

MISSION MERIDIAN PUBLIC GARAGE

Budget Detail

226-2029

OPERATIONS & MAINTENANCE

- 8020 Special Department Expense
Funds for supplies and maintenance of the Mission Meridian Parking Garage (\$5,000).

- 8060 Property Owners' Association (POA) Dues
Provides funds for a portion of the Mission Meridian Parking Garage's POA dues (\$10,000).

BTA GRANT

Budget Detail

248-2011

Acct	Account Title	Actual 2015/16	Actual 2016/17	Actual 2017/18	Adopted 2018/19	Estimated 2018/19	Proposed 2019/20
8020	Special Department Expense	187	60	-	-	-	-
8170	Professional Services	-	55,579	-	-	-	-
	<OPERATIONS & MAINTENANCE>	187	55,639	-	-	-	-
248	- BTA GRANTS TOTAL	187	55,639	-	-	-	-



FINANCE DEPARTMENT FISCAL YEAR 2019-20 BUDGET SNAPSHOT

OVERVIEW

The Finance Department accounts for all City and Agency expenditures, administers business licensing through a third-party vendor, manages several competitive grants in collaboration with other departments, processes the biweekly payroll through a third-party vendor, prepares payment of all obligations for review and approval by the City Council, and sends out approved check warrants. In conjunction with, and subject to the independent certification of the City/Agency independent audit firm, the Department prepares the City's Comprehensive Annual Financial Report (CAFR). The Department also prepares annual reports for the State Controller and other State and Federal agencies. Under the direction of the City Manager, the Department prepares the City's annual budget.

The Finance Department oversees the utility billing function by utilizing a third-party vendor for the City's approximately 7,000 accounts for all water, refuse and sewer fees. The Department works with the City Treasurer and the Finance Commission with respect to the various financial issues the City needs to consider. As required by the Government Code, monthly investment reports are provided to the City Council summarizing investment holdings and rates of return on investments.

Notable Changes- Wages and Benefits

Although there are decreases due to reorganization of the department decreasing the staffs from 9 to 5, these were offset by contracts with ADP and HdL. There will be an addition of a part-time Management Aide that will help cover the front desk which will be split between Finance and (Water) Utility Billing Fund.

Notable Changes- Operations and Maintenance

The Finance Department has an increase in Professional Services from the transition to ADP for payroll processing and HdL for auditing property, sales, and business license taxes. There will be an Indirect Cost Allocation Plan study done in FY 2019-20. There are plans for a citywide Point-of-Sale (POS) upgrade to streamline transactions across multiple departments in the near future.

Capital Outlay

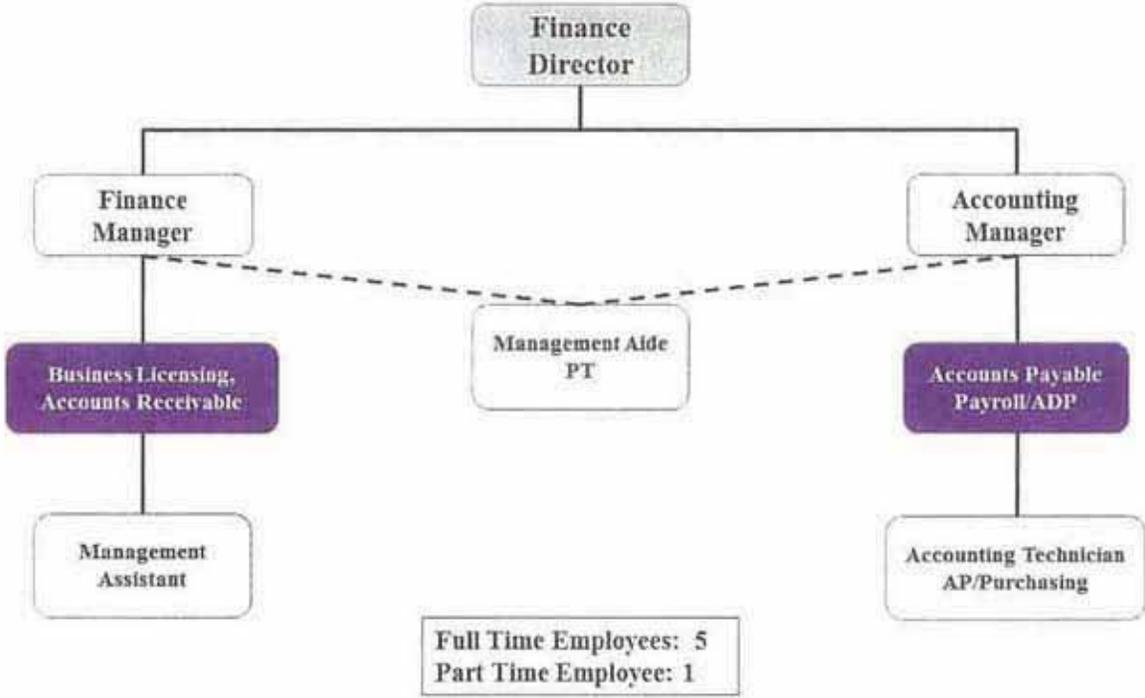
NA.

FINANCE Department Summary

	Actual	Actual	Actual	Adopted	Estimated	Proposed
EXPENDITURE SUMMARY	2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
Wages & Benefits	1,307,829	1,472,113	1,517,371	1,638,008	1,333,968	1,168,536
Operations & Maintenance	1,139,864	1,165,461	1,078,176	1,325,560	1,288,353	1,330,259
Capital Outlay	-	-	-	-	-	-
Total Expenses by Category	2,447,693	2,637,574	2,595,547	2,963,568	2,622,321	2,498,795
[101-3011] Finance	619,109	643,953	795,481	834,879	828,989	709,728
[101-3041] Non-Dept/Overhead	886,536	947,865	961,054	918,290	912,727	944,111
[500-3012] Utility Billing	942,048	1,045,756	839,013	1,210,399	880,605	844,955
Total Expenses by Program	2,447,693	2,637,574	2,595,547	2,963,568	2,622,321	2,498,795

Finance Director	1
Accounting Manager	1
Finance Manager	1
Accounting Technician	1
Management Assistant	1
Total	5

FINANCE
 Department Description and Authorized Positions



FINANCE

Budget Detail

101-3011

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
7000	Salaries - Permanent	383,963	418,181	468,771	512,473	395,808	335,459
7010	Salaries - Temp / Part	-	-	2,658	-	11,228	11,856
7020	Overtime	1,386	2,516	6,387	1,200	2,500	1,200
7040	Holiday	176	-	45	-	-	-
7070	Leave Buyback	6,043	10,760	6,936	7,500	40,000	4,193
7100	Retirement	67,271	76,976	80,834	106,572	68,253	23,724
7108	Deferred Compensation	739	1,078	783	1,121	1,507	2,808
7110	Workers Compensation	8,520	13,276	7,459	7,851	5,270	6,024
7120	Disability Insurance	-	-	-	-	7,280	-
7130	Group Health Insurance	45,288	42,827	53,293	58,981	42,990	33,743
7140	Vision Insurance	1,446	1,345	1,472	1,394	1,120	842
7150	Dental Insurance	4,986	4,384	4,487	5,229	3,005	3,159
7160	Life Insurance	590	537	640	575	491	347
7170	FICA - Medicare	5,394	5,710	6,905	7,448	6,818	4,864
-WAGES & BENEFITS>		525,802	577,590	640,670	710,344	586,270	428,220
8000	Office Supplies	3,890	5,132	5,052	4,500	4,382	4,500
8010	Postage	6,201	4,213	9,311	6,000	1,468	3,000
8020	Special Department Expense	40,965	14,660	14,800	20,260	9,973	20,260
8050	Printing/Duplicating	2,849	3,805	2,961	2,500	2,683	2,500
8060	Dues & Memberships	1,045	1,045	855	745	935	2,500
8070	Mileage/Auto Allowance	59	139	78	100	100	100
8090	Conference & Meeting Expense	1,622	2,264	555	2,480	1,000	2,480
8110	Equipment Maintenance	1,798	1,019	841	950	363	950
8170	Professional Services	34,860	22,451	87,597	26,000	50,423	174,218
8180	Contract Services	-	11,635	32,759	57,000	171,393	67,000
8200	Training Expense	18	-	-	4,000	-	4,000
-OPERATIONS & MAINTENANCE>		93,307	66,363	154,810	124,535	242,719	281,508
101-3011 Finance Total		619,109	643,953	795,481	834,879	828,989	709,728

FINANCE

Budget Detail

101-3011

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides the partial compensation for the Finance Director, Accounting Manager, Finance Manager, Accounting Technician, Management Assistant, and Accounting Technician. Refer to the Appendix for a detailed allocation list.
- 7010 Salaries – Temp/Part-time
Provides partial compensation for a part-time Management Aide (\$11,856).
- 7020 Overtime
Covers the cost of overtime for non-management staff.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of miscellaneous supplies (\$4,500).
- 8010 Postage
Provides funds for postal expenses for mailing information, purchase orders, checks, business licenses, and miscellaneous Department mailings (\$3,000).
- 8020 Special Department Expense
Departmental forms including 1099s, business stickers, department cash receipts, envelopes, warrants, and purchase orders (\$6,000). Allocation of credit card charges and bank analysis fees (\$10,000), funding for compilation of the CAFR statistical section, and application costs for the GFOA CAFR award program (\$1,010). Annual PERS accounting actuarials (\$3,250).
- 8050 Printing and Duplication
Provides funds for the printing and duplication of draft and final budget (\$1,800) and other miscellaneous information intended for public distribution from the Finance Department (\$700).
- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for membership in the California Society of Municipal Finance Officers Association (CSMFO, \$660), the Government Finance Officers Association (GFOA, \$675), and other financial associations (\$1,165).
- 8070 Mileage Reimbursement
Provides funds for mileage reimbursement for Film Liaison's use of private vehicle to conduct City business. Reimbursement is at current IRS reimbursement rate (\$100).

-
- 8090 Conference and Meeting Expense
Provides funds for attendance at luncheon meetings of the San Gabriel Valley Chapter of the California Society of Municipal Finance Officers (CSMFO) for Director, Accounting Manager, and Finance Manager (\$480), 50% share of the annual CSMFO conference for the Finance Director (\$1,000), and annual Diehl Evans tax seminar for the Director, Accounting Manager and Finance Manager (\$1,000). Actual attendance costs will be determined by location and date.
- 8110 Equipment Maintenance
Provides funds for postage machine lease/maintenance allocation (\$550), credit card processor (\$200), postage meter (\$200).
- 8170 Professional Services
Provides funds for share of annual GASB 34 infrastructure asset valuation (\$3,000). HdL sales tax, business license tax, and property tax audits (\$39,000), Morgan Stanley/Western Asset Investment and property [formerly allocated to Utility Billing] (\$13,800), ADP payroll (\$117,418), and other financial services (\$ 1,000).
- 8180 Contract Services
Provides funds for OpenGov contract (\$7,000)Contract to provide services for an Indirect Cost Allocation Plan (\$45,000), temp services for payroll transition to ADP and other contracted services (\$15,000).
- 8200 Employee Training
Provides funds for department training opportunities (\$4000).

UTILITY BILLING

Budget Detail

500-3012

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
7000	Salaries - Permanent	232,497	220,115	203,127	293,086	164,084	181,011
7010	Salaries - Temp / Part	21,667	22,132	1,111	29,640	-	11,856
7020	Overtime	2,645	226	1,136	200	800	200
7040	Holiday	-	-	-	-	498	-
7070	Leave Buyback	9,588	5,297	3,531	3,000	14,000	3,000
7100	Retirement	992	38,637	74,733	69,777	60,369	27,993
7108	Deferred Compensation	1,249	1,223	578	1,521	999	1,530
7110	Workers Compensation	6,060	7,832	3,233	4,526	2,158	3,376
7120	Disability Insurance	-	567	2,301	-	-	-
7130	Group Health Insurance	20,737	14,858	17,803	27,256	16,507	16,494
7140	Vision Insurance	619	516	480	770	356	432
7150	Dental Insurance	2,006	1,489	1,654	2,889	1,068	1,620
7160	Life Insurance	275	182	218	317	142	178
7170	FICA - Medicare	5,074	3,560	3,046	4,682	2,516	2,625
<WAGES & BENEFITS>		303,409	316,634	312,950	437,664	263,497	250,315
8000	Office Supplies	48	(48)	-	-	-	-
8010	Postage	299	312	149	1,750	25	750
8020	Special Department Expense	160,912	158,776	166,483	160,000	113,400	160,000
8032	Water Efficiency Fee Projects	43,028	104,247	42,017	150,000	50,000	-
8060	Dues & Memberships	255	262	-	700	-	-
8070	Mileage/Auto Allowance	-	222	19	200	-	-
8090	Conference & Meeting Expense	485	2,753	1,425	3,000	-	1,000
8110	Equipment Maintenance	12,831	16,777	14,838	18,150	-	3,300
8170	Professional Services	328,800	337,899	291,276	337,454	350,835	328,610
8180	Contract Services	-	10,058	9,857	9,000	10,869	9,000
8200	Training Expense	-	-	-	500	-	-
8350	Bad Debt Expense	-	5,883	-	-	-	-
8400	Overhead Allocation	91,981	91,981	-	91,981	91,980	91,980
<OPERATIONS & MAINTENANCE>		638,639	729,122	526,063	772,735	617,109	594,640
[500-3012] Utility Billing Total		942,048	1,045,756	839,013	1,210,399	880,605	844,955

UTILITY BILLING

Budget Detail

500-3012

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides the partial compensation for the Finance Director, Accounting Manager, Finance Manager, Management Assistant, Accounting Technician, and Management Assistant. Refer to the Appendix for a detailed allocation list.
- 7010 Salaries – Temp/Part-time
Provide partial compensation for a part-time Management Aide (\$11,856).

OPERATIONS & MAINTENANCE

- 8010 Postage
Provides funds for postal expenses related to water billing services and inserts (\$750).
- 8020 Special Department Expense
Provides funds for payment of allocation of credit card charges and bank analysis fees (\$160,000).
- 8090 Conference and Meeting Expense
Share of annual CSMFO conference for the Finance Director (\$1,000).
- 8110 Equipment Maintenance
Provides funds for postage machine and copier lease/maintenance allocation (\$2,000), the RemitPlus remote deposit hardware and software (\$1,300).
- 8170 Professional Services
Provides (\$312,000) toward contractual support service with Fathom, the company that provides the Finance Department's utility billing processing. Also provides forty-percent share of annual city audit services, (\$15,410), a share of the GASB 34 infrastructure assets valuation with Community Economic Solutions (\$1,200).
- 8180 Contract Services
Provides funds for share of bank armored courier services (\$9,000).
- 8200 Training
Provides funds for training seminars for Finance Department staff (\$500).
- 8400 Overhead Allocation
Charges for administrative services provided by the General Fund (\$91,980).

NON-DEPARTMENTAL/OVERHEAD

Budget Detail

101-3041

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
7131	Retiree Health Insurance	478,618	577,889	563,751	490,000	484,202	490,000
	<WAGES & BENEFITS>	478,618	577,889	563,751	490,000	484,202	490,000
8020	Special Department Expense	-	-	-	-	-	-
8060	Dues & Memberships	22,602	24,311	24,787	37,000	54,492	27,821
8150	Telephone	9,512	-	-	-	-	-
8170	Professional Services	64,005	56,401	56,436	84,040	20,000	84,040
8180	Contract Services	-	11,306	12,680	12,250	15,335	12,250
8191	Liability & Surety Bonds	122,426	144,772	157,811	145,000	179,308	180,000
8300	Lease Payment	61,309	-	-	-	-	-
8335	Property Tax Admin. Fee	128,064	133,186	145,589	150,000	159,390	150,000
	<OPERATIONS & MAINTENANCE>	407,918	369,976	397,303	428,290	428,525	454,111
[101-3041] Non-Dept/Overhead Total		886,536	947,865	961,054	918,290	912,727	944,111

NON-DEPARTMENTAL/OVERHEAD

Budget Detail

101-3041

PERSONNEL SERVICES

7131 Retirees Health Insurance

It is the City's obligation to fund retiree health benefits, as called for in each of the respective employee memorandums of understanding (\$490,000).

OPERATIONS & MAINTENANCE

8060 Dues, Memberships, Subscriptions, and Books

Provides funds for City memberships in League of California Cities (\$10,390), League of California Cities-LA County (\$1,181), LAFCO (\$1,200), the San Gabriel Valley Council of Governments* (\$9,240), Contract Cities* (\$3,000) and the Southern CA Association of Governments* (\$2,810) *partially paid by other funds.

8170 Professional Services

Provides funds for independent accounting services, including interim audits and preparation of annual Financial Report (CAFR) (\$23,040), retiree health actuarial (\$23,000), a share of Morgan Stanley/Western Asset investment management services (\$28,000), and deferred compensation consulting/compliance services (\$10,000).

8180 Contract Services

Provides funds for share of bank armored courier services (\$12,250).

8191 Liability & Surety Bonds

General fund share of commercial liability insurance, automobile liability insurance for City vehicles, environmental liability insurance, and property insurance on City-owned facilities and buildings/contents, and surety and commercial crime bonds provide for City insurance protection for employees and officials. Total is \$300,000. (Portions are allocated 30% to the Water Fund, and 10% to the Sewer Fund).

8335 Property Tax Admin Fee

LA County Fee for property tax calculation and administration (\$150,000).

WATER REVENUE BONDS

Budget Detail

505-2016

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
8232	Debt Service - Fees	-	-	1,530	2,500	1,500	2,500
8320	Issuance Cost Expense	-	382,968	-	-	-	-
8330	Debt Service - Principal	-	-	-	835,000	-	-
8331	Debt Service - Interest	-	-	1,661,600	1,598,088	1,598,088	1,564,238
8333	Debt Service-Professional Svc	-	-	-	3,000	-	-
<OPERATIONS & MAINTENANCE>		-	382,968	1,663,130	2,438,588	1,599,588	1,566,738
9811	Transfers Out	-	5,389,888	2,313,432	-	-	-
<TRANSFER OUT>		-	5,389,888	2,313,432	-	-	-
[505-9000s] CIP Total		-	5,772,856	3,976,562	2,438,588	1,599,588	1,566,738
505 - 2016 WATER REVENUE BONDS TOT/		-	5,772,856	3,976,562	2,438,588	1,599,588	1,566,738

PUBLIC FINANCING AUTHORITY

Budget Detail

550-6712

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
8232	Debt Service - Fees	5,000	5,000	4,000	4,000	-	-
8333	Debt Service-Professional Svc	3,050	-	-	3,050	-	-
8340	Debt Service - Principal - 2013	-	-	-	360,000	-	-
8341	Debt Service - Interest - 2013	246,697	181,525	171,100	188,988	188,988	166,788
	<OPERATIONS & MAINTENANCE>	254,747	186,525	175,100	556,038	188,988	166,788
[550-6712]	Bond Debt Service Total	254,747	186,525	175,100	556,038	188,988	166,788
9100	Transfers Out	10,782,388	14,708,159	-	-	-	-
	<TRANSFER OUT>	10,782,388	14,708,159	-	-	-	-
[550-9000s]	CIP Total	10,782,388	14,708,159	-	-	-	-
550 - PUBLIC FINANCING AUTHORITY TO		11,037,135	14,894,684	175,100	556,038	188,988	166,788

CITY TREASURER Department Summary

EXPENDITURE SUMMARY	Actual 2015/16	Actual 2016/17	Actual 2017/18	Adopted 2018/19	Estimated 2018/19	Proposed 2019/20
Wages & Benefits	9,295	9,380	9,250	9,249	9,250	9,250
Operations & Maintenance	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total Expenses by Category	9,295	9,380	9,250	9,249	9,250	9,250
[101-3021] City Treasurer	9,295	9,380	9,250	9,249	9,250	9,250
Total Expenses by Program	9,295	9,380	9,250	9,249	9,250	9,250

CITY TREASURER
Department Descriptions and Authorized Positions

City Treasurer	1
Total	1

The City Treasurer is an elected position and is responsible for the management and oversight of the City's idle cash and its investments upon order of the City Council. The Treasurer receives and safely keeps City funds, provides overall investment management and strategy, administers the City's banking relationships, reports periodically to the City Council and the City's Finance Commission, and submits an annual investment policy to the City Council.

CITY TREASURER

Budget Detail

101-3021

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
7010	Salaries - Temp / Part	8,403	8,472	8,472	8,472	8,472	8,472
7110	Workers Compensation	190	260	130	129	130	130
7170	FICA - Medicare	702	648	648	648	648	648
	<WAGES & BENEFITS>	9,295	9,380	9,250	9,249	9,250	9,250
[101-3021]	City Treasurer Total	9,295	9,380	9,250	9,249	9,250	9,250

CITY TREASURER

Budget Detail

101-3021

PERSONNEL SERVICES

7010 Salaries – Temp/Part-Time

Provides funds for monthly stipend of elected City Treasurer. The Treasurer's stipend is authorized by Government Code and City Resolutions.



POLICE DEPARTMENT FISCAL YEAR 2019-20 BUDGET SNAPSHOT

OVERVIEW

The Police Department provides a full range of law enforcement and crime deterrence services. Services include street patrol, traffic patrol, crime investigation and analysis, parking enforcement, and a community crime prevention program. Support services for sworn officers include training, records, property evidence, dispatch center, and administrative support.

In Fiscal Year 2018-19 the Police Department had an increase in overtime due to unfilled vacancies, community events, and community training programs such as the Citizen Academy, Teen Academy and Women's Self-Defense classes. The Police Department will implement the Narcan program in FY 2019-20, providing the public emergency treatment to suspected opioid overdoses, and continue to provide a response time of less than five minutes, which is twice as fast as the county rate.

Notable Changes- Wages and Benefits

The increase for wages and benefits is mainly attributed to an increase in retirement and health benefits.

Notable Changes- Operations and Maintenance

Implementation of the "Project Life Saver" program providing officers the ability to locate individuals wearing a bracelet containing a homing device suffering from cognitive disorders or are prone to life-threatening behaviors. Also, the addition of the "Safe Deal Zone" program allowing residents to conduct on-line purchases face-to-face transactions in the police station lobby.

Capital Outlay

COPS Grant to fund the new Computer Aided Dispatch and Records Management System, and new police motorcycle.

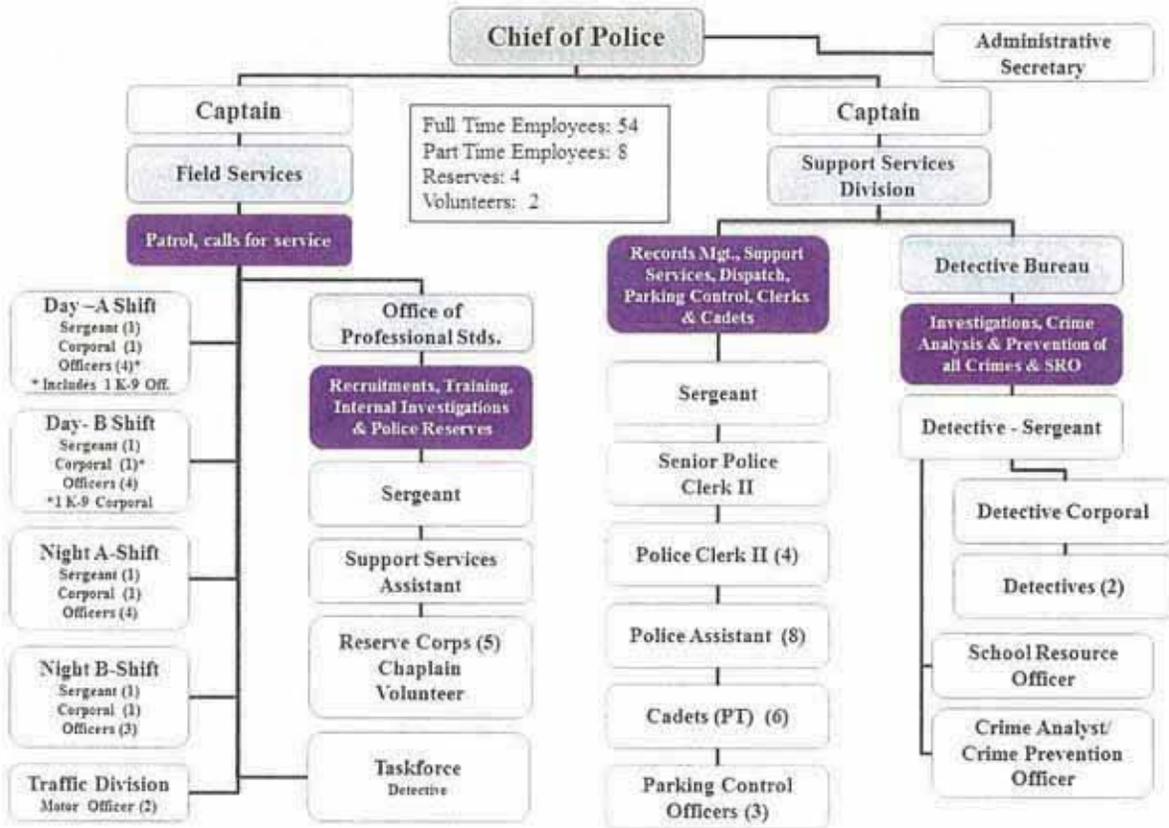
POLICE Department Summary

EXPENDITURE SUMMARY	Actual 2015/16	Actual 2016/17	Actual 2017/18	Adopted 2018/19	Estimated 2018/19	Proposed 2019/20
Wages & Benefits	6,571,263	7,425,871	7,381,070	7,905,897	7,385,002	8,401,377
Operations & Maintenance	949,021	1,011,418	1,027,347	1,052,919	931,640	1,030,428
Capital Outlay	179,620	280,190	195,161	100,000	164,317	50,630
Total Expenses by Category	7,699,904	8,717,479	8,603,578	9,058,816	8,480,959	9,482,435
[101-401] Police	7,529,818	8,419,495	8,408,728	8,958,816	8,316,642	9,327,011
[105-401] Facilities & Equipment Replacement	57,386	100,079	110,973	25,000	111,937	-
[270-4015] Police Asset Forfeiture	-	13,407	-	-	-	-
[272-4018] Police State Grant - AB 3229	112,700	170,090	83,877	75,000	52,380	155,424
[273-4019] Police Grant	-	5,241	-	-	-	-
[274-4019] Police Grant	-	9,167	-	-	-	-
Total Expenses by Program	7,699,904	8,717,479	8,603,578	9,058,816	8,480,959	9,482,435

Police Chief	1
Police Captain	2
Police Sergeant	7
Corporal	5
Police Officer	21
Support Services Assistant	1
Senior Police Clerk	1
Police Clerk II	4
Police Assistant	8
Administrative Secretary	1
Parking Control Officer	3
Total	54

POLICE

Department Description and Authorized Positions



The South Pasadena Police Department is comprised of 36 sworn officers, including captains, sergeants, corporals and chief of police, 18 full-time non-sworn personnel and additional part-time non-sworn personnel including police cadets.. The department is augmented with an additional 4 reserve officers and a volunteer chaplain.

Field Services	Detective Bureau	Administrative Support Unit
Internal Affairs Reserve Program Recruitment Backgrounds Projects Emergency Operations Area C Mutual Aid	Investigations Case filings with District Attorney Warrant Service Crime Analysis Crime Prevention School Programs Parolee/Probation Compliance Checks Sex/Arson/Narcotic/Gang Registrations Arson Investigations	Dispatch Center Records Parking Enforcement Contract Crossing Guard Contract Fleet Management Facilities Management Information Technology Projects Property/Evidence Court Liaison

POLICE

Budget Detail

101-4011

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
7000	Salaries - Permanent	3,519,131	4,015,167	3,917,833	4,413,859	3,900,000	4,581,992
7010	Salaries - Temp / Part	173,552	165,996	163,791	140,000	125,000	140,000
7020	Overtime	665,799	695,077	634,930	500,000	605,000	549,839
7040	Holiday	133,843	157,030	171,694	168,000	180,000	126,005
7045	Overtime - Special Detail	218,155	222,618	272,195	210,000	200,000	210,000
7050	Overtime - DUI Checkpoint	-	-	23,490	30,000	20,000	20,000
7055	IOD - Non Safety	128	-	-	-	-	-
7060	IOD - Safety	1,025	26,012	15,840	-	9,000	10,000
7070	Leave Buyback	63,530	65,597	66,213	65,000	161,131	57,275
7100	Retirement	1,034,607	1,214,600	1,333,426	1,520,944	1,327,356	1,808,878
7108	Deferred Compensation	4,615	4,603	2,492	4,485	3,504	4,575
7110	Workers Compensation	215,699	359,614	190,851	161,282	189,342	199,909
7120	Disability Insurance	59,386	7,305	17,759	-	-	-
7122	Unemployment Insurance	1,978	5,066	18,409	-	-	-
7130	Group Health Insurance	315,198	320,796	382,396	501,660	455,363	514,560
7140	Vision Insurance	10,647	10,446	10,175	12,960	10,367	12,960
7150	Dental Insurance	32,876	33,423	31,639	48,600	30,926	48,600
7160	Life Insurance	4,572	4,569	4,331	5,346	4,366	5,346
7170	FICA - Medicare	75,730	74,250	69,596	78,761	73,457	66,439
7180	Car/Uniform Allowance	40,792	43,702	54,008	45,000	90,190	45,000
	<WAGES & BENEFITS>	6,571,263	7,425,871	7,381,070	7,905,897	7,385,002	8,401,377
8000	Office Supplies	41,504	46,283	18,985	26,000	21,088	26,000
8010	Postage	5,601	4,064	4,408	4,000	5,102	5,000
8020	Special Department Expense	90,387	89,511	86,077	76,500	76,000	80,000
8034	K9 Expenses	2,040	6,927	3,050	6,500	5,050	6,500
8035	Narco K9 Expenses	2,997	8,843	3,329	10,000	7,000	10,000
8050	Printing/Duplicating	6,795	6,416	8,918	12,000	13,100	13,500
8060	Dues & Memberships	4,972	2,685	5,092	3,700	4,000	3,700
8090	Conference & Meeting Expense	8,720	6,247	2,373	8,000	6,000	8,000
8100	Vehicle Maintenance	92,373	107,803	102,367	95,000	98,000	100,000
8105	Fuel	42,296	52,512	59,003	65,000	63,500	65,000
8110	Equipment Maintenance	29,069	15,368	28,310	20,000	20,000	20,000
8120	Building Maintenance	21,554	7,996	15	-	-	-
8134	Safety Clothing/Equipment	30,682	34,371	38,270	30,000	27,800	30,000
8150	Telephone	126	207	299	-	-	-
8170	Professional Services	190,028	145,392	142,588	131,816	130,000	131,816
8180	Contract Services	339,984	418,050	477,660	504,403	395,000	366,118
8200	Training Expense	18,159	15,695	24,271	35,000	32,000	30,000
8210	Training Expense - POST Reimb.	21,734	25,226	22,333	25,000	28,000	30,000
	<OPERATIONS & MAINTENANCE>	949,021	993,596	1,027,347	1,052,919	931,640	925,634
8520	Machinery & Equipment	123	-	311	-	-	-
8540	Automotive Equipment	9,411	28	-	-	-	-
	<CAPITAL OUTLAY>	9,534	28	311	-	-	-
	[101-4011] Police Total	7,529,818	8,419,495	8,408,728	8,958,816	8,316,642	9,327,011

POLICE

Budget Detail

101-4011

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides salaries for all full-time, permanent sworn, and civilian employees.
- 7010 Salaries – Temporary/Seasonal/Part-Time
Provides compensation for seasonal, temporary, and other non-salaried part-time employees. Part-time employees include Police Cadets (\$140,000).
- 7020 Overtime
Covers the cost of overtime for non-management personnel. Overtime is used for duties that cause an employee to work beyond their scheduled end-of-shift, court appearances and court on-call status during off-duty hours, and overtime required to fill minimal staffing requirements. Efforts will be made through negotiated agreements with the police officers' association to reduce nonessential overtime costs, however, overtime due to burglary suppression efforts will continue. The use of reserve officers whenever possible has kept these costs down.
- 7040 Holiday
Covers overtime compensation for employees required to work on Holidays.
- 7045 Overtime – Filming Detail
Covers the cost of overtime for providing security at filming locations. The City is reimbursed fully by the film companies for this overtime.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of Police report forms; Detective and Records case file folders; office stationery; miscellaneous office supplies (\$26,000).
- 8010 Postage
Provides funds for Police Department postal expenses (\$5,000).

- 8020 Special Department Expense
Provides for department supplies and services to include: Fingerprint supplies, emergency flares, and handheld radio batteries (\$5,000); expenses for Police Reserve Officers such as uniform maintenance and reimbursement, court reimbursement, and training for Reserves (\$7,500); Festival of Balloons expenses including radio, repeater, and message board rentals (\$1,000); lethal and less lethal weapons, training supplies including ammunition and range maintenance and repairs (\$25,000); Department of Justice Fingerprint checks (\$4,000); Live-Scan (\$3,500); community education programs (Teen Academy, Coffee with a Cop, Women's Self Defense, Citizen's Academy, Crime Prevention Materials and miscellaneous supplies, equipment, and reimbursements (\$26,500); and other miscellaneous expenditures (\$7,500).
- 8034 K-9
Provides for training, equipment, maintenance and veterinarian costs (\$6,500).
- 8035 Narco K9 Expenses
Provides for training, equipment, maintenance and veterinarian costs. This is a contract with the South Pasadena Unified School District, which provides for reimbursement of expenses (\$10,000).
- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials such as crime prevention brochures (\$3,500); parking, traffic citations, and parking permits (\$10,000).
- 8060 Dues, Memberships, Subscriptions and Books
Fund provides for both memberships and training material. Includes memberships for the Los Angeles County Police Chiefs Association; the California Police Chiefs Association; the San Gabriel Valley Police Chiefs Association; the International Association of Chiefs of Police Chiefs; California Association of Property and Evidence; International Association for Property and Evidence Investigators; California Background Investigators Association; and the California Public Parking Association; subscription to the Pasadena Star News; and subscription service for various legal codes including Penal Code and Vehicle Code (\$3,700).
- 8090 Conference and Meeting Expenses
Provides funds for management training, conferences, transportation, and meeting expenses. This includes providing refreshments for local community and professional meetings of organizations such as the San Gabriel Valley Intelligence meetings and staff meetings (\$2,500). Funds are allocated for the Chief of Police to attend certain annual professional meetings and conferences, including the annual conferences for the California Police Chiefs Association (\$1,900); the Los Angeles County Police Chiefs Association (\$600); and for other personnel to attend miscellaneous meetings and conferences (\$3,000).
- 8100 Vehicle Maintenance and Operations
Provides funds for the maintenance, repairs, and operational costs for the Police vehicle fleet, routine maintenance and repairs (\$65,000); collision repairs (\$8,000); tires (\$6,000); vehicle washes (\$3,000); and maintenance and repairs of emergency equipment and vehicle computers (\$18,000).
- 8105 Fuel
Provides funds for fueling of patrol vehicles (\$65,000).

- 8110 Equipment Maintenance
Provides funds for the repair and maintenance of City-owned equipment, excluding police vehicles. This includes maintenance, calibration and repair of radar units; and maintenance and repair of office machines, police radios, video cameras, and other equipment (\$20,000).
- 8134 Safety Equipment and Supplies
Provides for the purchase of safety equipment and supplies for both sworn and civilian personnel, including uniforms for new employees (\$4,000); ballistic body armor (\$20,000); flashlights (\$500); and other safety equipment and supplies (\$5,500).
- 8170 Professional Services
Provides for outside services/retainers for specific needs such as: Arrestee blood alcohol tests (\$2,000); sexual assault and victim exams (\$2,000); arrestee medical treatment (\$15,000); office computer and server maintenance (\$45,000); medical, psychological, and background exams for employee candidates (\$15,000); Pasadena Police Department crime scene evidence technician (\$15,000); fingerprint tracing service (\$9,000); tech support, maintenance (\$28,816).
- 8180 Contract Services
Funds contracts that are provided for services such as: Pasadena Humane Society (\$128,893); All City Management Crossing Guards (\$120,667); inmate housing fees for Alhambra and Pasadena Police Departments (\$28,080); ICI Glendale/Pasadena Radio frequencies (\$19,000); CAD/RMS technical support (\$9,785); Foothill Air Support Team (\$29,842); predictive policing (\$29,851).
- 8200 Training Expense
Provides funds for training courses and training materials for Police Department employees that is not reimbursable by P.O.S.T. and the duty manual (\$30,000).
- 8210 P.O.S.T. Training Expense
Provides for training courses and training materials required of police officers to retain or obtain P.O.S.T. certification. A portion of the training is P.O.S.T. reimbursable and goes back into the general fund (\$30,000).



FIRE DEPARTMENT FISCAL YEAR 2019-20 BUDGET SNAPSHOT

OVERVIEW

The Fire Department provides for the protection of life, property, and the environment from the adverse effects of fires, medical emergencies, and hazardous conditions through progressive resource deployment. The Department offers Fire prevention programs and community education activities. The Fire Department provides emergency fire and life safety response services around the clock every day of the year.

For Fiscal Years 2019-20 we will be on track to complete the EOC remodel to optimized capability, host a total of three CERT courses for the community, and implement a CPR program with the local High School to teach the students the skillset.

During the current Fiscal Year (FY18-19) the Fire department overtime increased by approximately \$366,000 due to decrease in full time staff. This was offset by the unfilled full time positions within the department and reimbursements from the state totaling \$106,837 for our participation in four major brush fires.

Notable Changes- Wages and Benefits

Increases in wages are associated with increased retirement costs and health benefit costs.

Notable Changes- Operations and Maintenance

No significant increases in Operations and Maintenance.

Capital Outlay

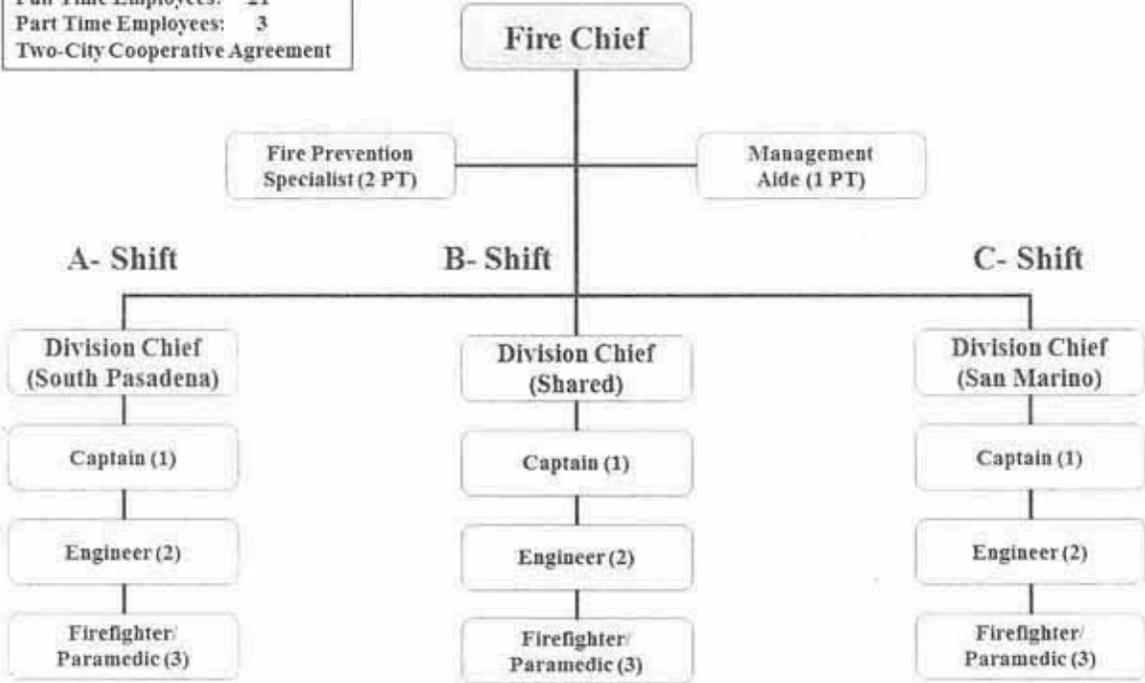
FIRE Department Summary

EXPENDITURE SUMMARY	Actual	Actual	Actual	Adopted	Estimated	Proposed
	2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
Wages & Benefits	3,703,997	4,153,646	4,329,665	4,456,550	4,260,012	4,620,466
Operations & Maintenance	875,182	863,595	485,294	646,620	653,168	503,500
Capital Outlay	84,384	981,038	10,271	285,000	14,890	15,000
Total Expenses by Category	4,663,563	5,998,279	4,825,230	5,388,170	4,928,070	5,138,966
[101-5011] Fire	4,626,740	5,031,694	4,720,830	4,948,250	4,756,672	5,103,966
[101-5012] Emergency Preparedness	36,516	23,505	104,400	439,920	171,398	35,000
[105-5011] Facilities & Equipment Replacement	-	943,080	-	-	-	-
[274-5019] Fire Grant	307	-	-	-	-	-
Total Expenses by Program	4,663,563	5,998,279	4,825,230	5,388,170	4,928,070	5,138,966

Fire Chief	1
Fire Division Chief	2
Fire Captain	3
Fire Engineer	6
Firefighter/Paramedic	9
Total	21

FIRE
Department Description and Authorized Positions

Full Time Employees: 21
 Part Time Employees: 3
 Two-City Cooperative Agreement



FIRE

Budget Detail

101-5011

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
7000	Salaries - Permanent	1,601,238	1,658,037	1,699,779	2,065,534	1,726,144	2,162,091
7010	Salaries - Temp / Part	48,663	42,559	47,596	60,000	39,922	60,000
7020	Overtime	525,404	763,523	995,727	530,000	896,000	432,418
7030	Overtime - FLSA	101,920	90,241	39,333	125,000	89,000	82,159
7040	Holiday	63,820	63,900	63,151	65,000	65,000	59,458
7045	Overtime - Special Detail	179,725	150,412	189,871	140,000	145,000	140,000
7060	IOD - Safety	46,890	22,880	46,421	-	45,000	-
7065	Fitness	7,500	5,700	3,100	9,000	5,700	9,000
7070	Leave Buyback	71,048	86,089	82,949	77,000	53,694	27,026
7100	Retirement	540,400	580,976	666,259	878,357	676,593	1,032,418
7108	Deferred Compensation	1,596	1,660	2,046	4,030	4,767	4,173
7110	Workers Compensation	304,017	498,017	253,118	176,780	227,358	294,564
7122	Unemployment Insurance	-	32	75	-	-	-
7130	Group Health Insurance	141,838	120,171	166,325	243,540	196,563	244,440
7140	Vision Insurance	4,346	3,685	3,941	5,040	3,790	5,040
7150	Dental Insurance	14,657	12,432	11,449	18,900	11,965	18,900
7160	Life Insurance	1,827	1,614	1,427	2,079	1,641	2,079
7170	FICA - Medicare	36,971	39,018	44,872	43,290	45,522	31,350
7180	Car/Uniform Allowance	12,137	12,700	12,226	13,000	26,353	15,350
<WAGES & BENEFITS>		3,703,997	4,153,646	4,329,665	4,456,550	4,260,012	4,620,466
8000	Office Supplies	4,074	3,725	3,695	3,700	3,650	3,700
8010	Postage	892	965	911	1,000	950	1,000
8020	Special Department Expense	40,330	45,757	43,157	44,000	43,500	44,000
8025	Medical Supplies	21,801	27,304	25,784	48,000	34,000	33,000
8026	Hazardous Materials	2,018	1,327	-	700	-	500
8050	Printing/Duplicating	952	1,685	1,753	1,000	1,000	1,000
8060	Dues & Memberships	818	75	985	800	1,890	800
8080	Books & Periodicals	807	1,305	802	2,000	2,000	2,000
8090	Conference & Meeting Expense	-	79	1,500	1,500	482	1,500
8100	Vehicle Maintenance	47,867	52,789	39,019	37,500	38,000	37,500
8105	Fuel	-	-	18,302	13,500	15,000	16,000
8110	Equipment Maintenance	7,908	12,745	11,108	11,000	10,500	11,000
8120	Building Maintenance	10,889	10,523	10,000	77,000	10,000	10,000
8132	Uniform Expense/Cleaning	-	307	-	-	-	-
8134	Safety Clothing/Equipment	26,159	26,820	49,237	28,000	30,000	28,000
8150	Telephone	633	-	-	-	-	-
8170	Professional Services	22,819	33,546	36,505	36,000	36,000	38,500
8180	Contract Services	121,232	127,116	134,008	150,000	149,708	155,000
8183	Contract Services - Commnd Sharing	529,159	499,062	4,725	26,000	110,000	90,000
8200	Training Expense	11,354	9,195	9,249	10,000	9,980	10,000
<OPERATIONS & MAINTENANCE>		849,712	854,325	390,739	491,700	496,660	483,500
8520	Machinery & Equipment	73,031	23,723	426	-	-	-
<CAPITAL OUTLAY>		73,031	23,723	426	-	-	-
[101-5011] Fire Total		4,626,740	5,031,694	4,720,830	4,948,250	4,756,672	5,103,966

FIRE

Budget Detail

101-5011

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides funds for fire administration, command/suppression personnel, and support staff.
- 7010 Part-Time Salaries
Provides funds for three part-time employees to perform fire prevention services and secretarial duties.
- 7020 Overtime
Covers the cost of overtime for non-management personnel. Overtime is used for duties that cause an employee to work beyond their scheduled end-of-shift, and overtime required to fill minimal staffing requirements.
- 7040 Holiday
Covers overtime compensation for employees required to work on Holidays.
- 7045 Overtime – Filming Detail
Covers the cost of overtime for providing security at filming locations. The City is reimbursed fully by the film companies for this overtime.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of departmental office supplies, stationary, and miscellaneous equipment (\$2,300); toner (\$800) and copy paper (\$600).
- 8010 Postage
Provides funds for department bulk mailing and postal expenses (\$1,000).
- 8020 Special Department Supplies
Provides funds for extraordinary department supplies and services including damaged or unanticipated operating supplies, materials (\$11,000); or non-safety orientated equipment (\$3,200); cleaning supplies (\$4,500); linen services (\$7,000); department identification cards (\$300); Emergency Preparedness (\$4,000); expenses for the Public Safety Fair (\$1,000); and miscellaneous supplies, equipment, and reimbursement that does not fall within one of the other accounts (\$8,500). Replacement and upgrades to department PCs, printers, and computer software; Firehouse Software (\$4,500).

- 8025 Paramedic and Emergency Medical Services and Supplies
Provides funds for purchasing expendable medical supplies and equipment utilized during the delivery of paramedic and emergency medical services (\$18,000). Expendable medical supplies include oxygen, intravenous fluids, and non-reusable medical devices, defibrillator pads, and required pharmaceuticals (\$10,000); and other medical supplies (\$5,000).
- 8026 Hazardous Materials
Provides funding for the purchase of hazardous materials inspection and compliance materials (\$500) to maintain the department's Participating Agency inspections status Notices.
- 8050 Printing and Duplicating
Provides for printing and duplication of fire prevention and brush abatement literature, public education materials, and disaster preparedness documentation, printing Inspection Notices, Brush Violation Notices (\$600), and business cards (\$400).
- 8060 Dues and Membership
Provides funds for membership in the California and International Fire Chiefs Associations, Foothill Fire Chiefs and Training Officers Association, Regional Arson Strike Team, L.A. Area Fire Marshalls Association, National Fire Protection Association (\$800).
- 8080 Books and Training Materials
Provides funds to purchase fire codes, training manuals, educational videos/software, and professional development literature (\$2,000).
- 8090 Meeting and Conference Expense
Provides funds for conference attendance, meeting expenses, and transportation. Includes funding local meeting expenses, California Fire Chiefs annual meeting, and the Fire Chief Conference (\$1,500).
- 8100 Vehicle Maintenance
Provides funding to cover the operating expenses, repairs, and preventive maintenance of all department vehicles. Repairs include emergency/unscheduled repairs to front line apparatus (\$37,500).
- 8105 Fuel
Provides fuel for fire apparatus (\$9,000 Diesel fuel) and (\$7,000 unleaded gasoline).
- 8110 Equipment Maintenance
Provides funds for the maintenance, repair, or replacement of department rescue saws, hydraulic extrication equipment, lighting equipment, technical rescue tools, and related emergency response equipment (\$9,600); and annual ladder testing (\$1,400).
- 8120 Building Maintenance
Provides funds for cleaning supplies, maintenance, and minor repair of the fire station facility (\$9,000). Includes routine repair and maintenance costs related to gasoline and diesel fuel distribution system (\$1,000).

-
- 8134 Safety Clothing and Equipment
Provides funds to purchase and maintain Cal OSHA mandated personal protective equipment, self-contained breathing apparatus, and chemical protective suits (\$16,000). Provides funds to purchase safety turn out gear (\$12,000).
- 8170 Professional Services
Provides funds for contract services that provide mandated medical continuing education for paramedics and firefighters, emergency medical services program quality assurance (\$31,350), employee medical monitoring including bi-annual physicals, new employee physicals, communicable disease prevention training (\$3,150), Cal OSHA mandated respiratory protection annual testing (\$4,000).
- 8180 Contract Services
Provides funds for comprehensive fire dispatching and emergency radio communications services from the Verdugo Dispatch Center (\$140,000); and Black Board Connect Mass Notification System (\$15,000).
- 8183 Contract Services – San Marino
Provides funds for comprehensive shared Fire Command Staff with the City of San Marino (\$90,000).
- 8200 Training Expense
Provides funds for mandated and specialized training necessary for the maintenance of technical firefighting, rescue skills, and paramedic recertification. Includes training for Department managers and supervisors in leadership and safety compliance issues. (\$5,000). Includes use of multi-agency Training Tower (\$5,000).

EMERGENCY PREPAREDNESS

Budget Detail

101-5012

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
8020	Special Department Expense	25,470	9,270	94,555	154,920	156,508	20,000
	<OPERATIONS & MAINTENANCE>	25,470	9,270	94,555	154,920	156,508	20,000
8520	Machinery & Equipment	11,046	14,235	9,845	15,000	14,890	15,000
8523	EOC Equipment	-	-	-	270,000	-	-
	<CAPITAL OUTLAY>	11,046	14,235	9,845	285,000	14,890	15,000
[101-5012] Emergency Preparedness Total		36,516	23,505	104,400	439,920	171,398	35,000

EMERGENCY PREPAREDNESS

Budget Detail

101-5012

OPERATIONS & MAINTENANCE

- 8020 Special Department Expense
Provides funds for operational items such as the Emergency Operations Plan (EOP), Disaster Mitigation Plan (DMP), EOC supplies and operations and disaster preparedness supplies (\$15,000), EOC training for Department Directors (5,000).
- 8520 Machinery and Equipment
Provide funds for CERT training, operations and equipment (\$15,000).

PUBLIC WORKS DEPARTMENT

FISCAL YEAR 2019-20 BUDGET SNAPSHOT

OVERVIEW

The Public Works department is pleased to submit the Fiscal Year 2019-20 budget proposal. Public Works Administration coordinates all activities of the Department, including Environmental Programs, citywide Lighting and Landscape Maintenance District, solid waste and street sweeping contract and the graffiti abatement contract.

The Engineering Division reviews plans, issues permits, manages capital improvement projects, and provides inspections for private construction projects involving grading or public right-of-way work.

The Parks Maintenance Division maintains the City's parks, playgrounds and medians in a safe and aesthetically pleasing manner. It also maintains the urban forestry in the public right-of-way.

The Facilities Maintenance Division provides routine maintenance, repairs, and minor modifications of all City buildings. Facilities Maintenance Division also maintains City owned street lights and traffic signals.

The Streets and Sewers Division oversees maintenance and repair of streets, storm drains, sidewalks and sewers.

The Water and Sustainability Division is responsible for the production, treatment and distribution of potable water to the residents and businesses of the City. In addition, the Water and Sustainability Division implements Water Conservation programs and sustainability initiatives.

Notable Changes- Wages and Benefits

Increase in Wages and Benefits due to increase in retirement and health insurance.

1 FTE (Water Conservation & Sustainability Analyst) moved to Public Works from Management Services.

1 FTE (Deputy Director of Public Works - Water & Sustainability) added to Public Works.

Notable Changes- Operations and Maintenance

Decrease in Public Works Administration account due to new Measure W funding.

Establish a budget for Stormwater related Operations & Maintenance expenditures based on Measure W funding.

Increase in Contract Services due to annual increases and minimum wage increase, including landscape maintenance, HVAC, graffiti removal, and tree maintenance contracts.

Decrease in janitorial services contract after issuing a competitive Request for Proposal (RFP).

Decrease in Water Division budget for returning to use of well water and reducing the purchase of MWD water.

Increase in electric utility costs to account for 100% green energy through the Clean Power Alliance.

Water Efficiency Projects and Rebates moved under Public Works Department budget from Utility Billing.

Capital Outlay

\$75,000 for Tree Removal and Replacement

Citywide Street Improvements – see CIP

Neighborhood Traffic Management Program – see CIP

Municipal Building and Facilities Maintenance Projects – see CIP

Master Plans for Water and Sewer Utilities – see CIP

Stormwater Project Concepts, Feasibility and Strategy Development for Grants – see CIP

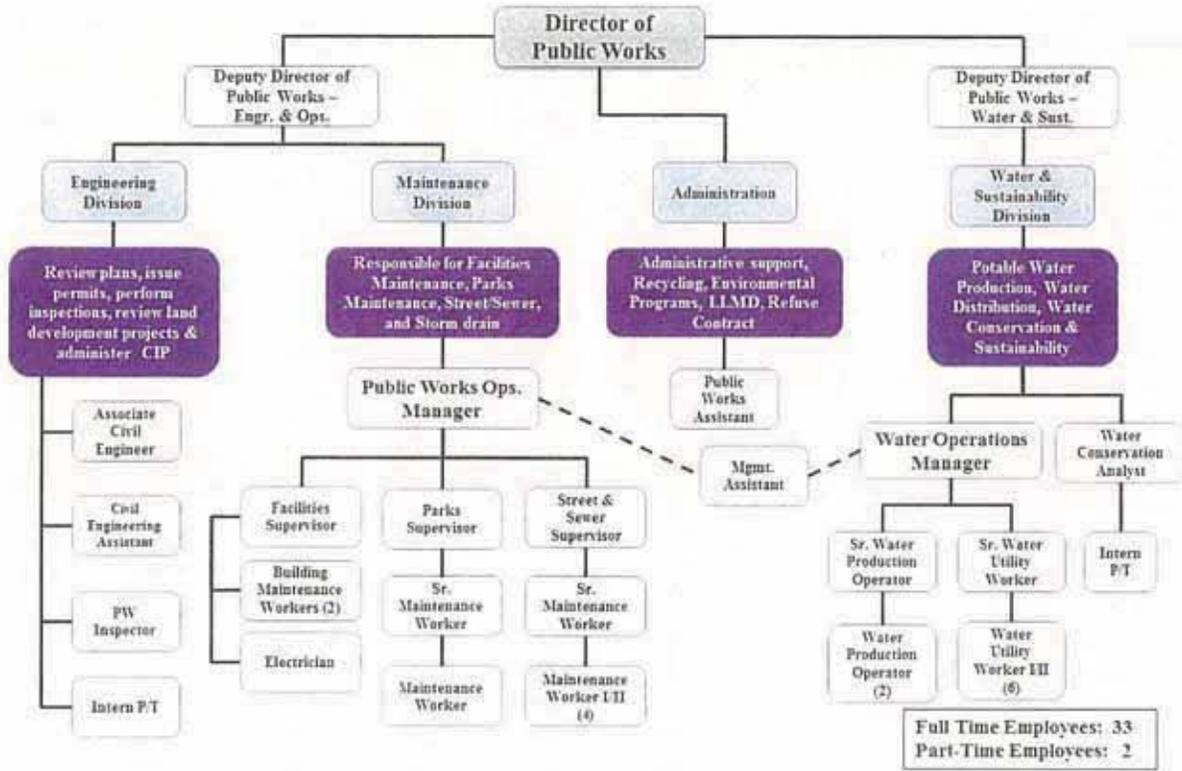
PUBLIC WORKS Department Summary

EXPENDITURE SUMMARY	Actual	Actual	Actual	Adopted	Estimated	Proposed
	2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
Wages & Benefits	3,162,216	3,173,443	3,403,252	3,306,051	2,954,553	3,798,148
Operations & Maintenance	4,453,849	5,249,453	4,115,196	6,831,098	7,041,587	5,727,178
Capital Outlay	152,790	175,400	250,314	98,000	113,236	216,500
Other Expenses	33,512	-	-	-	-	-
Total Expenses by Category	7,802,367	8,598,296	7,768,762	10,235,149	10,109,376	9,741,826
[101-6015] Environmental Services	176,958	210,595	207,645	-	44,976	-
[101-6011] PW Admin & Engineering	485,049	372,784	419,153	781,588	676,789	613,565
[101-6410] Park Maintenance	409,997	414,864	493,446	547,550	552,457	631,921
[101-6601] Facilities Maintenance	654,372	683,017	705,483	820,003	747,702	895,092
[105-6116] Street Maintenance	-	-	-	-	-	-
[207-6011] PW Admin & Engineering	2,536	103	3,246	-	-	-
[210-6501] Sewer Operations	535,646	524,547	463,217	748,921	625,993	753,275
[215-6115] Traffic Signals	123,759	152,864	128,544	180,900	186,900	186,900
[215-6118] Sidewalk Maintenance	11,232	3,909	2,717	-	-	-
[215-6201] Street Lighting	260,207	210,086	196,338	233,100	275,923	250,100
[215-6310] Street Trees	535,130	483,591	516,446	544,283	565,771	561,597
[215-6416] Median Strips	32,462	42,922	53,668	64,000	67,500	64,000
[230-6116] Street Maintenance	549,729	516,301	706,375	614,252	619,581	638,506
[232-6301] Street Trees	177	-	-	-	-	-
[232-6417] Prop "A" Park Maintenance	39,341	120,562	47,096	63,500	50,690	63,500
[238-6501] Sewer Operations	-	30,000	-	-	-	-
[277-6011] PW Admin & Engineering	22,824	5,045	19,520	-	5,528	-
[310-6501] Sewer Operations	316,718	335,655	87,580	-	26,746	-
[500-6710] Water Distribution	1,018,512	1,073,479	1,162,253	1,169,148	1,244,765	1,299,812
[500-6711] Water Production	2,594,206	3,417,972	2,556,035	4,467,904	4,418,054	3,352,967
[500-9990] Unfunded Liabilities	3,913	-	-	-	-	-
Total Expenses by Program	7,802,367	8,598,296	7,768,762	10,235,149	10,109,376	9,311,235

Public Works Director	1
Deputy Public Works Director – Engineering & Operations	1
Deputy Public Works Director – Water & Sustainability	1
Public Works Operations Manager	1
Associate Civil Engineer	1
Civil Engineering Assistant	1
Public Works Assistant	1
Management Assistant	1
Public Works Inspector	1
Facilities Supervisor	1
Electrician	1
Building Maintenance Worker	2
Parks Supervisor	1
Streets/Sewers Supervisor	1
Water Operations Manager	1
Senior Maintenance Worker	2
Water Production Operator	2
Maintenance Worker I/II	5
Senior Water Utility Worker	1
Senior Water Production Operator	1
Water Conservation & Sustainability Analyst	1
Water Utility Worker I/II	5
Total	33

PUBLIC WORKS

Department Description and Authorized Positions



PUBLIC WORKS ADMINISTRATION

Budget Detail

101-6011

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
7000	Salaries - Permanent	248,637	246,619	277,776	353,821	241,406	285,609
7010	Salaries - Temp / Part	-	9,919	17,847	20,000	-	20,000
7020	Overtime	206	195	623	-	-	-
7070	Leave Buyback	9,382	2,787	10,505	3,500	-	-
7100	Retirement	43,523	45,404	52,355	76,340	45,500	74,579
7108	Deferred Compensation	1,099	488	419	1,296	594	825
7110	Workers Compensation	15,083	14,576	7,542	7,859	5,624	7,890
7130	Group Health Insurance	23,264	18,847	24,107	34,275	29,228	26,373
7140	Vision Insurance	626	580	627	936	672	756
7150	Dental Insurance	2,259	1,969	2,208	3,510	2,227	2,835
7160	Life Insurance	290	243	261	386	267	312
7170	FICA - Medicare	3,785	4,178	5,465	5,420	4,066	4,141
-WAGES & BENEFITS->		348,154	345,805	399,736	507,543	329,584	423,320
8000	Office Supplies	697	905	1,553	1,000	1,000	1,000
8010	Postage	2,160	1,223	1,265	2,000	2,000	2,000
8020	Special Department Expense	9,031	8,524	11,102	134,040	90,000	60,040
8040	Advertising	3,092	812	1,915	4,300	4,300	4,300
8050	Printing/Duplicating	4,105	5,090	1,182	7,500	7,500	7,500
8060	Dues & Memberships	794	408	463	1,915	1,915	1,915
8090	Conference & Meeting Expense	-	1,224	1,073	3,700	3,700	3,700
8100	Vehicle Maintenance	1,749	1,519	2,536	1,500	1,500	1,500
8110	Equipment Maintenance	839	261	409	290	290	290
8170	Professional Services	111,384	6,616	(2,357)	108,000	225,000	108,000
8180	Contract Services	-	-	276	10,000	10,000	-
8300	Lease Payment	3,044	397	-	-	-	-
-OPERATIONS & MAINTENANCE->		136,895	26,979	19,417	274,245	347,205	190,245
[101-6011] PW Admin & Engineering Total		485,049	372,784	419,153	781,588	676,789	613,565

PUBLIC WORKS ADMINISTRATION

Budget Detail

101-6011

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides the partial compensation for the Public Works Director, Deputy Public Works Director – Engineering & Operations, Public Works Operations Mgr., Public Works Assistant, Associate Engineer, Public Works Inspector, Civil Engineering Assistant, Management Assistant, and Water Conservation & Sustainability Analyst. Refer to the Appendix for a detailed allocation list.
- 7010 Salaries – Part-Time
Provides compensation for seasonal, Public Works Intern, and other non-salaried part-time employees.
- 7020 Overtime
Covers the cost of overtime for non-management staff attending commission meetings and, as authorized, official City events outside of regular office hours.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for department office supplies (\$1,000).
- 8010 Postage
Provides funds for City mailings and overnight deliveries (\$1,500). Provides funds for citywide mass mailings concerning environmental programs (\$500).
- 8020 Department Expense
Provides funds for Public Works Engineering supplies and services including computer supplies, county assessor maps, and data updates. In addition, includes Environmental Programs supplies and services, Annual Realquest Assessor Parcel Map software subscription (\$3,600); Annual Autocad Map software subscription renewal (\$1,090); ESRI ArcMap GIS software subscription renewal (\$2,000); County Recorder recording fees (\$750); Comcate software subscription (\$2,300); Cell phone service (\$1,000); State Water Resources Control Board Waste Discharge Fee (\$600); supplies for the Natural Resources and Environmental Commission (\$500); Adopt-a-Park signage (\$300); Annual AQMD Generator permit fee (\$600); Catch basin inserts (\$12,000) for compliance with the LA River Trash Total Maximum Daily Load (TMDL); Participatory cost share in LA River Metals TMDL Coordinated Monitoring Plan (\$2,300); Arroyo Seco Army Corps Study, Year 2 (\$30,500); Promotional items related to environmental programs (\$2,500).

- 8040 Advertising
Provides funds for advertising of legal notices, recruitment postings, and notices of various City activities (\$1,800). Provides funds for promoting environmental programs and related City activities through advertising and program announcements in the local newspaper (\$2,500).
- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials. Utility bill insert (\$600). Business cards (\$150). Reprographic costs for oversized maps and plans (\$1,150). Costs for duplications of plans and specifications for bidding purposes (\$4,100). Note that expenses for duplication are charged to this account, but are reimbursed to revenue account 101-5220-01 by the Contractors who purchase the bid documents. Provides funds for the printing and duplication of materials promoting activities and practices that protect water quality in rivers and the ocean associated with pollution and waste material entering the storm drain system, hazardous waste collection event information (\$1,500).
- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for membership fees, dues, subscriptions, and publications of professional organizations such as the American Society of Civil Engineers (ASCE) and the American Public Works Association (APWA). Memberships are limited to the Public Works Director and Deputy Public Works Director – Engineering & Operations. Similar membership fees for the American Water Works Association is detailed in Fund 500. APWA membership dues (\$660); National Arbor Foundation Membership (\$25). Books (\$400) and seminars (\$400). Professional Engineer's license renewals (\$230). Provides funds for membership fees, dues, subscriptions, and publications of professional organizations related to advancing environmental protection and concerns (\$200).
- 8090 Conference and Meeting Expense
Provides funds for conference registration and meeting expenses for APWA meeting (\$600); San Gabriel Valley Council of Governments Technical Advisory Committee meetings (\$300); City & County Engineers Association (\$300) and other seminars (\$500). Provides funds for conference registration and meeting expenses related to advancing environmental protection and concerns (\$2,000).
- 8100 Vehicle Maintenance and Operations
Provides funds for operating the Toyota Prius staff car (Unit 101) including gas, routine maintenance services and repairs (\$1,500).
- 8110 Equipment Maintenance
Public Works share of postage machine rental (\$290).
- 8170 Professional Services
Professional on-call traffic engineering services and studies (\$30,000). Consultant services for annual DBE certification required by Caltrans (\$3,000). Also funds plan checking and general on-call engineering services (\$25,000). GIS system maintenance services (\$5,000). Capital project specific design, inspection and management services are charged to the appropriate capital project accounts. Update the Pavement Management Program (PMP) which is valid through 2020 (\$45,000).

PARK MAINTENANCE

Budget Detail

101-6410

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
7000	Salaries - Permanent	92,835	71,521	94,330	97,374	77,143	138,739
7020	Overtime	3,180	1,218	430	2,000	2,000	2,000
7040	Holiday	132	108	-	-	-	-
7055	IOD - Non Safety	-	194	-	-	-	-
7070	Leave Buyback	2,098	4,618	588	-	-	-
7100	Retirement	15,084	15,520	18,121	17,692	14,016	25,141
7108	Deferred Compensation	226	213	142	276	217	519
7110	Workers Compensation	8,341	6,773	3,902	3,476	3,156	4,399
7120	Disability Insurance	-	-	-	-	-	-
7130	Group Health Insurance	9,378	6,834	12,230	16,320	12,144	19,767
7140	Vision Insurance	350	232	311	324	265	396
7150	Dental Insurance	1,006	800	829	1,215	947	1,485
7160	Life Insurance	120	93	92	133	111	163
7170	FICA - Medicare	1,487	1,096	1,322	1,440	1,158	2,012
<WAGES & BENEFITS>		134,237	109,220	132,299	140,250	111,157	194,621
8000	Office Supplies	391	641	706	800	800	800
8020	Special Department Expense	21,552	29,050	26,590	25,500	25,500	25,500
8100	Vehicle Maintenance	2,522	1,032	919	1,500	1,500	1,500
8110	Equipment Maintenance	915	1,027	1,626	2,500	2,500	2,500
8140	Utilities	37,096	38,043	36,684	40,000	44,000	40,000
8170	Professional Services	-	9,115	7,777	15,000	15,000	15,000
8180	Contract Services	202,583	216,093	275,521	310,500	335,500	335,500
8200	Training Expense	122	-	456	1,500	1,500	1,500
8262	Graffiti Removal	10,579	10,643	10,868	10,000	15,000	15,000
<OPERATIONS & MAINTENANCE>		275,760	305,644	361,148	407,300	441,300	437,300
[101-6410] Park Maintenance Total		409,997	414,864	493,446	547,550	552,457	631,921

PARK MAINTENANCE

Budget Detail

101-6410

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides partial compensation for a Sr. Maintenance Worker, Parks Supervisor, Management Assistant, Public Works Operations Manager and Deputy Public Works Director – Engineering & Operations. Refer to the Appendix for a detailed allocation list.
- 7020 Overtime
Covers the cost of overtime for non-management staff performing emergency call outs and attending commission meetings.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for department office supplies (\$400) and miscellaneous expenses (\$400).
- 8020 Special Department Expense
Provides for special and miscellaneous division supplies and materials including irrigation controllers and sprinklers (\$10,500), fertilizer (\$2,000), miscellaneous garden supplies (\$3,000), pest control products (\$2,500), miscellaneous park supplies (\$5,500), and humane bee control service (\$2,000).
- 8100 Vehicle Maintenance
Provides funds for operational costs for parks vehicles including smog certifications (\$500) and routine maintenance services (\$1,000).
- 8110 Equipment Maintenance
Provides funds for the repair and maintenance of equipment (\$2,500).
- 8140 Electricity
Provides funds for electrical service by Southern California Edison to City park facilities (\$40,000).
- 8170 Professional Services
Provides funds for the use of professionals such as landscape architects, arborists, and other professional services related to the maintenance of the City parks and the equipment located at the parks (\$15,000), such as soil and tissue sampling services, arborists reports, and sports field consulting.

- 8180 Contract Services
Provides funds for partial cost of contracted services by LandCare to maintain the parks and playing fields, including irrigation system repairs (\$225,000). The remainder of this contract is charged to LLD Street Medians (account 215-6416-8180). Also provides funds for gopher abatement (\$6,000), the rental of an extended boom truck to access field lighting (\$1,000). Landscape services (\$28,500), and supplemental tree trimming and replacement (\$50,000). Temporary labor for emergency services (\$25,000).
- 8200 Training Expense
Provides funds for training seminars, materials, and job-related training sessions for employees (\$1,000). The seminars and training are necessary to keep certifications for required job related functions. Also includes costs for books and manuals (\$500).
- 8262 Graffiti Removal
Provides funds for graffiti removal contract services. Graffiti Control Systems, North Hollywood, is providing services for the graffiti eradication services (\$15,000).

FACILITIES MAINTENANCE

Budget Detail

101-6601

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
7000	Salaries - Permanent	206,211	243,886	237,790	235,382	194,355	284,183
7020	Overtime	1,874	2,912	2,254	2,500	2,500	2,500
7040	Holiday	-	-	-	-	-	-
7070	Leave Buyback	2,262	3,555	8,897	1,500	-	1,500
7100	Retirement	33,113	40,753	43,707	51,069	35,724	72,886
7108	Deferred Compensation	163	213	141	276	272	519
7110	Workers Compensation	19,615	25,076	11,641	10,778	8,697	10,715
7130	Group Health Insurance	25,173	26,449	30,727	35,265	26,858	38,712
7140	Vision Insurance	766	769	698	888	557	960
7150	Dental Insurance	2,772	3,805	2,539	3,330	2,016	3,600
7160	Life Insurance	353	362	348	366	277	396
7170	FICA - Medicare	3,024	3,412	3,469	3,449	2,946	4,121
<WAGES & BENEFITS>		295,326	351,192	342,212	344,803	274,202	420,092
8000	Office Supplies	1,440	820	841	1,200	1,200	1,200
8020	Special Department Expense	39,411	17,693	48,242	45,000	45,000	45,000
8060	Dues & Memberships	138	-	-	700	700	700
8100	Vehicle Maintenance	1,403	1,491	734	1,500	1,500	1,500
8110	Equipment Maintenance	2,400	810	248	1,500	1,500	1,500
8120	Building Maintenance	75,110	79,708	53,875	70,000	80,000	80,000
8130	Small Tools	2,108	370	1,239	3,000	3,000	3,000
8132	Uniform Expense/Cleaning	1,559	1,171	2,031	2,000	2,000	2,000
8134	Safety Clothing/Equipment	1,279	1,211	397	1,200	1,200	1,200
8140	Utilities	83,646	83,705	107,435	144,600	160,000	160,000
8180	Contract Services	144,218	141,363	148,229	203,000	177,400	177,400
8200	Training Expense	1,333	-	-	1,500	-	1,500
<OPERATIONS & MAINTENANCE>		354,045	328,342	363,271	475,200	473,500	475,000
8520	Machinery & Equipment	5,001	3,483	-	-	-	-
<CAPITAL OUTLAY>		5,001	3,483	-	-	-	-
[101-6601] Facilities Maintenance Total		654,372	683,017	705,483	820,003	747,702	895,092

FACILITIES MAINTENANCE

Budget Detail

101-6601

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides compensation for two full time Building Maintenance Workers and partial compensation for the Electrician, Facility Maintenance Supervisor, Public Works Operations Manager, and Deputy Public Works Director – Engineering & Operations. Refer to the Appendix for a detailed allocation list.
- 7020 Overtime
Covers the cost of overtime for non-management staff performing emergency call outs after hours.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for department office supplies (\$600) and miscellaneous expenses (\$600).
- 8020 Special Department Expense
Provides for special and miscellaneous department supplies and services including construction supplies (\$10,000), playground hardware (\$2,000), paint and painting supplies (\$2,000), electrical supplies and parts including light bulbs (\$5,000), paper goods (\$15,000), first aid kits (\$300), cell phone monthly service charge (\$2,200), garage door maintenance (\$3,000), fire extinguisher maintenance (\$1,200), elevator certification (\$2,000), and miscellaneous expenses for City facilities (\$2,300).
- 8060 Dues/Memberships/Subscriptions
Provides funds for membership fees, dues, subscriptions and publications to professional organizations (\$700).
- 8100 Vehicle Maintenance and Operations
Provides funds for operational costs for gas, oil, tires, batteries, parts, repairs and routine maintenance for the building maintenance worker's vehicles (\$1,250) and smog certifications (\$250).
- 8110 Equipment Maintenance
Provides funds for repair and maintenance of City owned equipment (\$1,500).
- 8120 Building Maintenance
Provides for building maintenance services and supplies. Contract maintenance of air conditioning system (\$25,000), elevators (\$9,000), pest control services (\$4,800), locksmith service (\$2,000), and generator maintenance (\$10,000). Additional repairs costs for HVAC system repairs (\$5,000), electrical repairs (\$5,000), painting (\$3,500), plumbing services (\$7,000), garage door and motorized gate maintenance and part

-
- replacements (\$5,000), and emergency service response (\$3,700).
- 8130 Small Tools
Provides for replacement or purchase of worn or damaged hand and power tools (\$3,000).
- 8132 Uniform Expenses
Provides for the purchase and service of City supplied uniforms (\$2,000).
- 8134 Safety Equipment & Supplies
Provides for the purchase of safety equipment and supplies (\$1,200).
- 8140 Utilities
Provides funds for electrical service by Southern California Edison to City facilities (\$160,000).
- 8180 Contract Services
Janitorial services for City buildings including twice a week day porter service (\$150,000). Annual fees for the Civic Center Facility access system (\$4,400). The remainder of this contract is charged to 232-6471-8180. CNG annual maintenance contract (\$3,000) and CNG station repairs (\$5,000). Annual underground service tank (UST) inspections and cleaning (\$15,000).
- 8200 Training Expenses
Provides funds for training seminars, materials, and job-related training sessions for employees (\$500). CNG station, safety and HVAC trainings (\$1,000).

SEWER MAINTENANCE

Budget Detail

210-6501

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
7000	Salaries - Permanent	293,965	280,881	255,030	317,396	241,516	330,842
7010	Salaries - Temp / Part	-	-	333	-	-	-
7020	Overtime	(362)	3,762	2,948	3,000	3,000	3,000
7040	Holiday	-	662	652	-	1,375	-
7070	Leave Buyback	7,135	10,267	8,323	-	11,539	-
7100	Retirement	456	50,199	97,938	75,446	92,749	75,477
7108	Deferred Compensation	1,068	962	421	1,077	565	1,167
7110	Workers Compensation	21,059	21,293	8,842	10,348	7,239	10,542
7120	Disability Insurance	-	397	-	-	-	-
7130	Group Health Insurance	29,300	26,010	24,140	34,174	23,110	37,475
7131	Retiree Health Insurance	40,885	-	-	16,800	-	-
7140	Vision Insurance	888	734	645	1,058	596	1,037
7150	Dental Insurance	3,083	2,592	2,270	3,969	1,935	3,888
7160	Life Insurance	396	370	305	436	259	428
7170	FICA - Medicare	4,360	4,234	3,819	4,645	3,694	4,797
9990	Pension Expense	29,599	-	-	-	-	-
	<WAGES & BENEFITS>	431,832	402,363	405,667	468,349	387,576	468,633
8000	Office Supplies	600	338	564	600	600	600
8010	Postage	-	-	-	600	600	600
8020	Special Department Expense	18,123	12,541	10,021	27,000	27,000	27,000
8050	Printing/Duplicating	-	-	-	200	200	200
8060	Dues & Memberships	-	255	-	500	500	500
8090	Conference & Meeting Expense	-	220	-	800	800	800
8100	Vehicle Maintenance	17,559	6,090	1,304	15,000	15,000	15,000
8110	Equipment Maintenance	-	1,795	-	5,000	5,000	5,000
8120	Building Maintenance	1,200	-	-	1,200	1,200	1,200
8130	Small Tools	-	-	-	1,500	1,500	1,500
8132	Uniform Expense/Cleaning	539	570	909	1,200	1,200	1,200
8134	Safety Clothing/Equipment	646	644	448	1,000	1,000	1,000
8170	Professional Services	-	-	1,740	30,000	30,000	30,000
8180	Contract Services	15,486	18,112	16,302	100,000	50,000	100,000
8191	Liability & Surety Bonds	9,768	11,947	25,950	25,950	25,950	30,000
8200	Training Expense	470	-	312	1,000	1,000	1,000
8400	Overhead Allocation	69,022	69,022	-	69,022	69,022	69,022
	<OPERATIONS & MAINTENANCE>	133,413	121,534	57,549	280,572	230,572	284,622
8540	Automotive Equipment	-	650	-	-	7,845	-
	<CAPITAL OUTLAY>	-	650	-	-	7,845	-
[210-6501] Sewer Operations Total		565,245	524,547	463,217	748,921	625,993	753,275

SEWER MAINTENANCE

Budget Detail

210-6501

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides partial compensation for Maintenance Worker II (2), Maintenance Worker I (3), Sr. Maintenance Worker, Management Assistant, Streets Supervisor, Deputy Public Works Director – Engineering & Operations, Assistant Finance Director, City Manager, Asst. to the City Manager, Public Works Operations Manager, Civil Engineering Assistant, Public Works Director, Public Works Inspector, Public Works Assistant, Director of Finance, Associate Engineer and partial compensation for Account Clerk, Accounting Technician. Refer to the Appendix for a detailed allocation list. Additional 2% incentive for obtaining California Water Environment Association certification.
- 7020 Overtime
Provides for overtime pay for afterhours emergency response to sewer main stoppages and repairs.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for department office supplies (\$600).
- 8010 Postage
Provide funds for City mailings concerning sewer preventive maintenance (\$600).
- 8020 Special Department Expense
Provides for special and miscellaneous department supplies: fittings, jetting nozzles, sewer reel hoses (\$9,700) and new manhole covers (\$10,000). State Water Quality Control Board Sanitary Sewer Overflow Program fee (\$1,300) and Cartegraph software annual subscription (\$2,100). Cellular phone monthly service charge (\$2,200) and this account also pays a 25% share of City personnel cell phones (\$1,200). Division share of natural gas costs for CNG vehicles (\$500).
- 8050 Printing/Duplicating
To provide funds for the printing and duplication of sewer related materials (\$200).
- 8060 Dues/Memberships/Subscriptions
Provides for membership to the California Water Environmental Association for division staff members (\$500).
- 8090 Conference & Meeting Expense
Provides funds for conference registration and meeting expenses related to sewer related matters (\$800).

- 8100 Vehicle Maintenance
Provides funds for operational costs for gas, oil, tires, batteries, parts, repairs, and routine maintenance of Sewer Division vehicles and for painting of aging vehicles (\$15,000).
- 8110 Equipment Maintenance
Provides for repairs to the sewer main cleaning equipment (\$5,000).
- 8120 Building Maintenance
Provides for maintenance of sewer division garage (\$1,200) at the Service Facility.
- 8130 Small Tools
Provides for replacement of worn or damaged hand and power tools (\$1,500).
- 8132 Uniform Expenses
Provides for the purchase and uniform service of City supplied uniforms (\$1,200).
- 8134 Safety Equipment & Supplies
Provides for the purchase of safety equipment and supplies, including safety vests, goggles, gloves, steel toed boots, and other miscellaneous items (\$1,000).
- 8170 Professional Services
Fats, Oils and Grease (FOG) Inspection and Compliance Program (\$20,000). GIS system retainer services (\$10,000).
- 8180 Contract Services
Sewer main cleaning and emergency spill containment services that cannot be cleared with the City's equipment (\$20,000) for emergency sewer overflows. Annual FOG cleaning services (\$20,000). Sewer video and cleaning (\$60,000).
- 8191 Liability Insurance & Surety Bonds and Property
This account pays a 5% share of the City's liability insurance costs (\$25,950). The remaining portions are paid out of General Fund (60%), Water Fund (25%), and LLD (10%).
- 8200 Employee Training
Provides for training seminars and workshops related to sewer maintenance (\$1,000).
- 8400 Overhead Allocation
Charges for administrative services provided by the General Fund (\$69,022).

TRAFFIC SIGNALS

Budget Detail

215-6115

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
8020	Special Department Expense	24,538	9,040	1,884	30,900	30,900	30,900
8140	Utilities	37,764	43,963	36,327	60,000	66,000	66,000
8180	Contract Services	50,148	87,966	58,151	70,000	70,000	70,000
	<OPERATIONS & MAINTENANCE>	112,450	140,969	96,362	160,900	166,900	166,900
8520	Machinery & Equipment	11,309	11,895	32,183	20,000	20,000	20,000
	<CAPITAL OUTLAY>	11,309	11,895	32,183	20,000	20,000	20,000
215-6115	Traffic Signals Total	123,759	152,864	128,544	180,900	186,900	186,900

TRAFFIC SIGNALS

Budget Detail

215-6115

OPERATIONS & MAINTENANCE

- 8020 Department Supplies
Provides for special and miscellaneous department supplies and services related to the maintenance of the City's traffic signals (\$5,000). In-pavement crosswalk maintenance (\$5,500). Traffic signal systems upgrades (\$20,400).
- 8140 Electricity
Provides funds for electrical service by Southern California Edison for traffic signal operations (\$66,000).
- 8180 Contract Services
Provides funds for the contract services related to monthly inspection, cleaning and testing of the traffic signal system (\$28,000), non-routine signal maintenance (\$25,000) and signal knockdown repairs (\$13,400). Cost sharing for traffic signal at Orange Grove and SR110 (\$2,300) and Orange Grove and Columbia (\$1,300).

CAPITAL OUTLAY

- 8520 Machinery & Equipment
Provides funds for traffic cabinet replacements or upgrades (\$20,000).

STREET LIGHTING

Budget Detail

215-6201

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
8000	Office Supplies	1,288	380	403	600	600	600
8020	Special Department Expense	40,093	14,325	23,401	45,500	45,500	45,500
8100	Vehicle Maintenance	4,843	4,397	3,478	7,500	7,500	7,500
8110	Equipment Maintenance	-	1,050	-	3,000	3,000	3,000
8130	Small Tools	904	1,268	77	1,000	1,000	1,000
8132	Uniform Expense/Cleaning	1,258	921	1,384	1,500	1,500	1,500
8134	Safety Clothing/Equipment	1,109	336	224	800	800	800
8140	Utilities	167,575	140,334	154,366	165,000	182,000	182,000
8170	Professional Services	23,600	23,181	13,006	7,400	7,400	7,400
8191	Liability & Surety Bonds	19,537	23,894	-	-	25,823	-
8200	Training Expense	-	-	-	800	800	800
OPERATIONS & MAINTENANCE		260,207	210,086	196,338	233,100	275,923	250,100
215-6201 Street Lighting Total		260,207	210,086	196,338	233,100	275,923	250,100

STREET LIGHTING

Budget Detail

215-6201

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for department office supplies (\$600).
- 8020 Special Department Expense
Provides for special department supplies and services (\$4,000), materials for an estimated 6 knockdowns (\$24,000), based on historical activity, street light replacements (\$16,000) and expenses to assist Chamber of Commerce Holiday lighting program (\$1,500).
- 8100 Vehicle Maintenance and Operations
Provides funds for operational costs for gas (\$5,900), oil, tires, batteries, parts, repairs and routine maintenance for Street Lighting Division vehicles, and annual certification of the boom trucks (\$1,600).
- 8110 Equipment Maintenance
Provides funds for the repair and maintenance of equipment (\$1,500), hydraulic repairs for boom truck (\$1,000), and maintenance costs for Code Blue emergency system (\$500).
- 8130 Small Tools
Replacement or purchase of worn or damaged hand and power tools (\$1,000).
- 8132 Uniforms and Equipment
Provides for the purchase and service of City supplied uniforms (\$1,500).
- 8134 Safety Equipment & Supplies
Provides for the purchase of safety equipment and supplies (\$800).
- 8140 Electricity
Provides funds for the energy costs by Southern California Edison for the City streetlights (\$182,000).
- 8170 Professional Services
Annual assessment review for the Lighting and Landscaping Assessment District (\$7,400).
- 8200 Training Expense
Provides for training seminars and workshops related to street lighting systems (\$800).

STREET TREE MAINTENANCE

Budget Detail

215-6310

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
7000	Salaries - Permanent	187,703	116,227	125,909	117,784	105,000	125,772
7020	Overtime	5,900	2,355	1,640	3,000	3,000	3,000
7040	Holiday	132	260	86	-	531	-
7055	IOD - Non Safety	-	324	-	-	-	-
7070	Leave Buyback	3,099	3,569	3,038	-	2,933	-
7100	Retirement	32,107	19,762	21,563	15,832	17,982	24,742
7108	Deferred Compensation	127	100	54	106	93	106
7110	Workers Compensation	17,292	10,517	5,487	4,962	4,319	4,616
7130	Group Health Insurance	21,905	11,218	14,326	16,818	14,408	17,508
7131	Retiree Health Insurance	14,783	-	-	-	-	-
7140	Vision Insurance	673	377	413	432	348	432
7150	Dental Insurance	2,395	1,321	1,336	1,620	1,231	1,620
7160	Life Insurance	305	176	168	178	153	178
7170	FICA - Medicare	2,857	1,710	1,865	1,751	1,582	1,824
<WAGES & BENEFITS>		289,278	167,916	175,886	162,483	151,580	179,797
8000	Office Supplies	246	115	240	500	500	500
8020	Special Department Expense	5,609	938	2,722	25,000	25,000	25,000
8040	Advertising	-	-	200	200	200	200
8060	Dues & Memberships	-	-	135	400	400	400
8090	Conference & Meeting Expense	-	-	-	200	200	200
8100	Vehicle Maintenance	7,346	1,458	3,409	15,000	11,000	11,000
8110	Equipment Maintenance	102	164	100	3,000	5,000	5,000
8130	Small Tools	1,509	591	1,785	3,000	5,000	5,000
8132	Uniform Expense/Cleaning	1,783	1,614	1,692	2,100	2,100	2,100
8134	Safety Clothing/Equipment	219	352	454	1,600	1,600	1,600
8170	Professional Services	10,000	4,365	220	15,000	15,000	15,000
8180	Contract Services	210,703	215,473	239,099	230,000	230,000	230,000
8181	In-Lieu Tree Planting	8,235	475	20,428	10,000	10,000	10,000
8184	Annual Tree Planting	-	-	-	-	25,000	25,000
8200	Training Expense	100	75	94	800	800	800
<OPERATIONS & MAINTENANCE>		245,852	225,620	270,578	306,800	331,800	331,800
9181	Removal/Replacement Tree Program	-	90,055	69,982	75,000	82,391	50,000
<CAPITAL OUTLAY>		-	90,055	69,982	75,000	82,391	50,000
215-6310	Street Trees Total	535,130	483,591	516,446	544,283	565,771	561,597

STREET TREE MAINTENANCE

Budget Detail

215-6310

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides the partial compensation for the Sr. Maintenance Worker, Parks Supervisor, Maintenance Worker I, Public Works Operations Manager, Public Works Assistant, and Facilities Maintenance Supervisor. Refer to the Appendix for a detailed allocation list.
- 7020 Overtime
Provides for overtime pay for afterhours emergency response to fallen trees, broken limbs, and attendance at commission meetings.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for department office supplies (\$500).
- 8020 Special Department Expense
Provides for special and miscellaneous department supplies including chain saw blades, blade sharpening, gloves, chipper blades (\$7,000), ropes, sling, and pulleys (\$3,000), work zone signs and cones (\$1,000), 25% of department cell phones (\$1,000), and pesticides and fungicides (\$3,000). Provides for replacement of sidewalks and curbs damaged by City trees (\$10,000).
- 8040 Advertisements
Provides funds to publish ads for the tree regulations (\$200).
- 8060 Dues/Memberships/Subscriptions
Provides dues for Parks Supervisor to be a Western International Society of Arboriculture (ISA) member (\$400).
- 8090 Conference & Meeting Expense
Provides funds for tree related conference registration and meeting expenses (\$200).
- 8100 Vehicle Maintenance
Provides funds for operational costs for gas, diesel, oil, tires, batteries, parts, repairs for Street Tree Division vehicles (\$11,000).
- 8110 Equipment Maintenance
Provides funds for repair and maintenance of City owned equipment. Equipment maintenance for chainsaw, trencher, chipper and loader (\$5,000).
- 8130 Small Tools
Provides for replacement or purchase of worn or damaged hand and power tools (\$5,000).

-
- 8132 Uniforms and Equipment
Provides for the purchase and service of City supplied uniforms (\$2,100).
 - 8134 Safety Equipment & Supplies
Provides for the purchase of safety equipment and supplies, including chaps and guards while using chain saws, helmets, safety boots, and gloves (\$1,600).
 - 8170 Professional Services
Provides the cost of a miscellaneous tree studies and samplings (\$500) and independent arborist reports (\$3,700). Certified Arborist as needed (\$10,800).
 - 8180 Contract Services
Routine tree maintenance services rendered under contract for tree trimming and annual grid pruning, and removal of trees (\$230,000).
 - 8181 In-Lieu Tree Planting
Miscellaneous tree planting (\$10,000). The charges to this account are offset by residents paying for the cost of the trees into a revenue account.
 - 8184 Annual Tree Planting
Annual Citywide tree planting (\$25,000).
 - 8200 Training
Provides for attendance at classes, seminars and workshops related to tree care and management, and as required to maintain certifications and licenses (\$800).

CAPITAL OUTLAY

- 9181 Capital Outlay
Remove aged/distressed trees and plant replacement trees (\$50,000).

MEDIAN STRIPS

Budget Detail

215-6416

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
8020	Special Department Expense	2,388	542	204	3,500	3,500	3,500
8180	Contract Services	30,074	42,380	53,464	60,500	64,000	60,500
	<OPERATIONS & MAINTENANCE>	42,462	42,922	53,668	64,000	67,500	64,000
215-6416	Median Strips Total	32,462	42,922	53,668	64,000	67,500	64,000

MEDIAN STRIPS

Budget Detail

215-6416

OPERATIONS & MAINTENANCE

- 8020 Special Department Expense
Provides for department supplies including sprinklers, valves, fittings and plumbing (\$3,500).
- 8180 Contract Services
Provides partial cost of services rendered by contract with LandCare for landscape maintenance of street medians (\$60,500). The remainder of this contract is charged to General Fund Park Maintenance (account 101-6410-8180).

STREET MAINTENANCE

Budget Detail

230-6116

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
7000	Salaries - Permanent	233,870	276,843	296,963	299,292	304,872	317,921
7020	Overtime	5,183	4,428	5,399	4,000	4,500	5,000
7040	Holiday	-	831	1,042	1,500	3,000	2,000
7055	IOD - Non Safety	-	129	-	-	-	-
7070	Leave Buyback	3,655	3,005	7,682	3,000	8,984.37	-
7100	Retirement	37,729	48,731	53,529	55,092	54,955	65,071
7108	Deferred Compensation	341	312	196	382	356	454
7110	Workers Compensation	21,113	26,008	13,738	12,049	13,155	11,556
7130	Group Health Insurance	32,533	29,878	31,975	33,288	40,984	36,663
7131	Retiree Health Insurance	17,672	-	-	-	-	-
7140	Vision Insurance	1,022	1,030	1,059	1,236	1,208	1,236
7150	Dental Insurance	3,306	3,254	3,736	4,635	3,550	4,635
7160	Life Insurance	439	421	493	509	454	510
7170	FICA - Medicare	3,504	4,078	4,519	4,419	4,714	4,610
	<WAGES & BENEFITS>	360,367	398,948	420,331	419,402	440,731	449,656
8000	Office Supplies	1,000	610	565	1,000	1,000	1,000
8020	Special Department Expense	81,766	66,004	66,329	80,000	70,000	80,000
8060	Dues & Memberships	-	419	-	300	300	300
8100	Vehicle Maintenance	24,984	13,157	9,237	20,000	20,000	20,000
8110	Equipment Maintenance	1,943	442	3,202	6,400	6,400	6,400
8130	Small Tools	380	260	3,000	-	3,000	3,000
8132	Uniform Expense/Cleaning	2,400	3,665	3,192	3,000	3,000	3,000
8134	Safety Clothing/Equipment	1,617	866	828	1,750	1,750	1,750
8170	Professional Services	-	2,100	-	2,000	2,000	2,000
8180	Contract Services	75,095	29,830	52,881	80,000	71,000	46,000
8200	Training Expense	177	-	172	400	400	400
	<OPERATIONS & MAINTENANCE>	189,362	117,353	139,405	194,850	178,850	163,850
8540	Automotive Equipment	-	-	146,640	-	-	25,000
	<CAPITAL OUTLAY>	-	-	146,640	-	-	25,000
230-6116	Street Maintenance Total	549,729	516,301	706,375	614,252	619,581	638,506

STREET MAINTENANCE

Budget Detail

230-6116

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides compensation for three full-time Maintenance Workers and the partial compensation for the Management Assistant, Street Supervisor, Senior Maintenance Worker (2), Public Works Operations Manager, Public Works Inspector, Engineering Assistant, and a Deputy Public Works Director. Refer to the Appendix for a detailed allocation list.
- 7020 Overtime
Provides for overtime pay for afterhours emergency response.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for department office supplies (\$500) and miscellaneous expense (\$500).
- 8020 Special Department Expense
This account provides for special and miscellaneous department supplies & services including street signage (\$10,000), asphalt (\$10,000), and concrete, base sand and backfill soil (\$40,000). Catch basin repairs (\$10,000) and miscellaneous expenses (\$10,000).
- 8060 Dues, Memberships, Subscriptions, and Books
This account provides funding for construction handbooks, standard specifications for Public Works Construction (“Greenbook”), APWA Standard Drawings, WATCH manuals (\$300).
- 8100 Vehicle Maintenance
Provides funds for operational costs for gas (\$13,000), tires, tune-ups, and miscellaneous repairs and parts for Street Maintenance Division vehicles (\$7,000).
- 8110 Equipment Maintenance
Provides funds for repair and maintenance of City owned equipment used by the Streets Division (\$6,400).
- 8130 Small Tools
Provides for replacement or purchase of worn or damaged hand and power tools including weed whackers, chain saws, gas powered trawler and demo hammer (\$3,000).
- 8132 Uniforms and Equipment
Provides for the purchase and service of City supplied uniforms (\$3,000).

- 8134 Safety Equipment & Supplies
Provides for the purchase of safety equipment and supplies, including safety boots (\$1,750).
- 8170 Professional Services
Provides for professional services for street and roadway related topics (\$2,000).
- 8180 Contract Services
Provides for services rendered for street maintenance activities such as miscellaneous traffic striping and markings (\$10,000). Citywide traffic striping maintenance (\$15,000). Outsourcing of larger sidewalk, curb & gutter projects (\$10,000). Supplement contract services (\$11,000).
- 8200 Training
Provides for seminars and workshops related to street maintenance, signage and traffic control devices and methods (\$400).

CAPITAL OUTLAY

- 8540 Vehicles and Equipment
Replace the compressor used for concrete repairs within the City (\$25,000).

PROP A PARK MAINTENANCE

Budget Detail

232-6417

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
8020	Special Department Expense	15,385	94,042	10,537	25,000	20,000	25,000
8110	Equipment Maintenance	-	5,541	8,279	5,000	2,500	5,000
8140	Utilities	1,101	1,119	1,202	3,500	1,300	3,500
8170	Professional Services	7,603	-	-	-	-	-
8180	Contract Services	15,252	19,860	27,079	30,000	26,890	30,000
<OPERATIONS & MAINTENANCE>		39,341	120,562	47,096	63,500	50,690	63,500
[232-6417] Prop "A" Park Maintenance Total		39,341	120,562	47,096	63,500	50,690	63,500

PROP A PARK MAINTENANCE

Budget Detail

232-6417

OPERATIONS & MAINTENANCE

- 8020 Special Department Expenses
Janitorial supplies for the Arroyo and Garfield Park restrooms (\$2,000), adding engineered wood fibers or sand to Garfield, Orange Grove or Eddie Park playgrounds (\$13,000), and miscellaneous parts needed for playgrounds, light fixture, and restroom fixture replacements (\$10,000).
- 8140 Equipment Maintenance
Garfield, Orange Grove and Eddie Park playground equipment maintenance (\$5,000).
- 8140 Utilities
Provides funds for utilities for the Arroyo Park restrooms, Garfield Park Restrooms and the Dog Park (\$3,500).
- 8180 Contract Services
Provides funds for janitorial services and to unlock restrooms at Arroyo Park and Garfield parks (\$20,000) and regular maintenance of the Dog Park, Garfield Park playground, Orange Grove Park playground and Eddie Park playground (\$10,000).

MEASURE W – SAFE CLEAN WATER ACT

Budget Detail

239-6011

Acct	Account Title	Actual 2015/16	Actual 2016/17	Actual 2017/18	Adopted 2018/19	Estimated 2018/19	Proposed 2019/20
7000	Salaries - Permanent	-	-	-	-	-	29,787
7100	Retirement	-	-	-	-	-	2,107
7108	Deferred Compensation	-	-	-	-	-	260
7110	Workers Compensation	-	-	-	-	-	743
7130	Group Health Insurance	-	-	-	-	-	2,091
7140	Vision Insurance	-	-	-	-	-	60
7150	Dental Insurance	-	-	-	-	-	225
7160	Life Insurance	-	-	-	-	-	25
7170	FICA - Medicare	-	-	-	-	-	432
	<WAGES & BENEFITS>	-	-	-	-	-	35,729
8020	Special Department Expense	-	-	-	-	-	73,500
8170	Professional Services	-	-	-	-	-	35,000
8180	Contract Services	-	-	-	-	-	10,000
	<CAPITAL OUTLAY>	-	-	-	-	-	118,500
[239-6011] Measure W Total		-	-	-	-	-	154,229

MEASURE W – SAFE CLEAN WATER ACT

Budget Detail

239-6011

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides partial salary of Deputy Public Works Director – Engineering & Operations and Civil Engineering Assistant.

OPERATIONS & MAINTENANCE

- 8020 Special Department Expense
Provides funds for annual NPDES storm drain permit (\$8,500); LA River Bacteria TMDL Coordinated Integrated Monitoring Plan implementation (\$15,000); Upper LA River Enhanced Watershed Management Program Development (\$50,000) for MS4 Permit compliance.
- 8170 Professional Services
Provides for the cost of professional services to achieve full compliance with the NPDES permit including NPDES consultant services (\$35,000).
- 8180 Contract Services
Annual citywide catch basin cleaning services (\$10,000) required for MS4 Permit compliance.

WATER DISTRIBUTION

Budget Detail

500-6710

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
7000	Salaries - Permanent	491,433	519,985	530,157	455,663	482,885	503,764
7020	Overtime	28,311	24,624	31,544	30,000	30,000	30,000
7040	Holiday	-	592	665	-	-	-
7055	IOD - Non Safety	-	-	747	-	-	-
7070	Leave Buyback	5,642	12,183	11,815	3,000	-	-
7100	Retirement	2,691	94,024	197,835	105,591	180,195	143,689
7108	Deferred Compensation	1,836	1,911	865	1,658	1,187	2,014
7110	Workers Compensation	41,112	43,391	22,222	16,593	18,180	16,857
7120	Disability Insurance	-	851	-	-	-	-
7130	Group Health Insurance	52,215	45,227	53,517	44,874	49,928	55,016
7131	Retiree Health Insurance	89,914	-	-	28,000	-	30,956
7140	Vision Insurance	1,785	1,580	1,652	1,620	1,501	1,675
7150	Dental Insurance	5,014	4,971	4,429	6,075	4,729	6,282
7160	Life Insurance	723	725	651	668	726	691
7170	FICA - Medicare	7,891	7,986	8,278	7,042	7,466	7,305
<WAGES & BENEFITS>		728,567	758,050	864,377	700,784	776,796	798,248
8000	Office Supplies	577	590	1,676	3,700	4,100	3,700
8010	Postage	-	-	88	200	200	200
8020	Special Department Expense	37,949	43,075	116,041	120,000	120,000	120,000
8050	Printing/Duplicating	311	540	1,103	2,000	2,830	2,500
8060	Dues & Memberships	-	-	-	700	700	700
8070	Mileage/Auto Allowance	1,065	1,446	1,321	1,500	1,000	1,500
8090	Conference & Meeting Expense	-	75	-	200	200	200
8100	Vehicle Maintenance	17,263	14,130	9,115	12,250	12,250	12,250
8110	Equipment Maintenance	2,620	4,166	5,966	10,000	10,000	10,000
8120	Building Maintenance	-	-	-	1,500	14,687	20,400
8130	Small Tools	2,415	4,128	956	10,000	10,000	10,000
8132	Uniform Expense/Cleaning	3,303	4,751	4,629	4,500	4,500	4,500
8134	Safety Clothing/Equipment	4,964	763	1,997	2,500	2,500	2,500
8140	Utilities	8,819	7,598	24,559	11,000	11,000	11,000
8150	Telephone	9,487	16,039	4,254	20,200	20,200	20,200
8170	Professional Services	-	-	22,562	20,000	20,000	20,000
8180	Contract Services	15,594	14,693	22,246	46,000	34,000	34,000
8191	Liability & Surety Bonds	48,842	59,735	77,851	78,000	75,688	103,800
8200	Training Expense	230	788	-	2,000	2,000	2,000
8229	Taxes	3,417	3,481	3,512	5,000	5,000	5,000
8400	Overhead Allocation	117,114	117,114	-	117,114	117,114	117,114
<OPERATIONS & MAINTENANCE>		273,970	293,110	297,876	468,364	467,969	501,564
8530	Computer Equipment	-	8,164	-	-	-	-
8572	Meters	3,903	11,524	-	-	-	-
8573	Fire Hydrants	11,012	-	-	-	-	-
8574	Valves	1,060	2,629	-	-	-	-
<CAPITAL OUTLAY>		15,975	22,317	-	-	-	-
[500-6710] Water Distribution Total		1,018,512	1,073,479	1,162,253	1,169,148	1,244,765	1,299,812

WATER DISTRIBUTION

Budget Detail

500-6710

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides compensation for five full-time employees and partial salary of Public Works Director, Deputy Public Works Director – Water & Sustainability, Water Operations Manager, Public Works Inspector, Civil Engineering Associate, Public Works Assistant and Management Assistant.

- 7020 Overtime
Provides for overtime pay for afterhours emergency response to water main and service connection leaks.

- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for office supplies (\$800) and Division share of copier lease cost (\$2,900).

- 8010 Postage
Provides funds for postal expenses for City mailings (\$200).

- 8020 Special Department Expense
Provides for underground service alert fees (\$1,500), staff physical exams and Class B driver license renewals (\$500), miscellaneous parts and supplies (\$3,000), purchase of materials such as ductile iron pipe, copper pipe and brass fittings for the installation and repair of water services and mainlines (\$50,400), sand, base and asphalt (\$10,000), backflow device testing and repair (\$4,000), gate valves to replace broken valves (12 valves are estimated) that are found during the routine valve maintenance program (\$15,000), replacement fire hydrants and installation of new fire hydrants where required to improve fire protection (12 hydrants are estimated), including all material such as sleeves, valves, and pipe (\$22,000), cellular phone monthly service charge (\$1,200) and Division share of natural gas costs for CNG vehicles (\$2,400). Also includes funds to purchase materials for the installation of two new fire services and for the repair or replacement of existing fire services (\$10,000). These costs are charged against this account but are reimbursed by Developers to revenue account 500-5540. Inventory Management System for Water Inventory (\$10,000).

- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials (\$500) and printing costs of utility billing inserts (\$1,500).

- 8060 Dues, Memberships, Subscriptions, and Books
Purchase of new Water Distribution reference books (\$500) and membership in SCWUA (\$200).

- 8100 Vehicle Maintenance and Operations
Provides funds for operational expenses such as gas, oil, tires, batteries, parts, repairs, and routine maintenance of division vehicles (\$10,000) and smog certifications (\$2,250).
- 8110 Equipment Maintenance
Provides funds for repair and maintenance of City owned equipment including generator, ditch pumps, tapping machine, trench shoring systems, backhoe and miscellaneous electrical and pneumatic equipment (\$5,000) and upgrade meter reading device and program (\$5,000).
- 8120 Building Maintenance
Provides for miscellaneous repairs to the facilities used by the Water Distribution Division, and miscellaneous building supplies (\$5,000) including elevator maintenance at Garfield Reservoir (\$4,400) and Garfield Reservoir janitorial services (\$11,000).
- 8130 Small Tools
Provides for replacement or purchase of worn or damaged hand and power tools, including purchase of electrical partner saw and pneumatic pumps (\$10,000).
- 8132 Uniforms and Equipment
Provides for uniform rental cleaning service and purchase of uniforms and equipment (\$2,500) and steel toed work boots (\$2,000).
- 8134 Safety Equipment & Supplies
Provides for the purchase of personal protective equipment, including, safety vests, work zone signs, cones, and delineators (\$2,500).
- 8140 Electricity
Provides funds for electrical service to Garfield Water Distribution Facility and all water sites by Southern California Edison (\$11,000).
- 8150 Telephone
Provides funds for telephone service to Garfield Water Distribution Facility and all water sites (\$20,200).
- 8170 Professional Services
Provides for professional services to update the water GIS to include water services and meters (\$20,000).
- 8180 Contract Services
Provides for emergency contract work to repair and replace water mains, valves, fire hydrants, and water services that cannot be handled in-house (\$10,000), and landscaping contract services for water facilities (\$24,000).
- 8191 Liability Insurance & Surety Bonds and Property
This account pays a 25% share of the City's liability insurance costs (\$78,000). The remaining portions are paid out of General Fund (60%), Sewer Fund (5%), and LLMD (10%).

- 8200 Training Expense
Provides for training seminars and workshops related to water system distribution certification, such as American Water Works Association, USC cross connection training, California Rural Water (\$1,500) and State Water Resources Control Board operator certifications (\$500).
- 8229 Taxes
Property taxes paid to Los Angeles County for Water facilities located outside of South Pasadena City boundaries (\$5,000).
- 8400 Overhead Allocation
Charges for administrative services provided by the General Fund (\$117,114).

CAPITAL OUTLAY

- 8540 Vehicles and Equipment
Purchase a Forklift for shipments of water supplies received at Garfield Reservoir (\$50,000)

WATER PRODUCTION

Budget Detail

500-6711

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
7000	Salaries - Permanent	316,501	360,519	313,593	359,049	266,112	426,072
7020	Overtime	26,986	31,602	31,227	25,000	25,000	25,000
7040	Holiday	3,468	4,269	4,503	-	4,228	-
7070	Leave Buyback	3,569	7,475	10,679	-	22,754	15,000
7100	Retirement	1,547	67,512	135,954	83,337	115,369	132,694
7108	Deferred Compensation	981	1,049	373	1,003	499	1,504
7110	Workers Compensation	31,636	37,564	16,082	14,691	11,511	14,969
7130	Group Health Insurance	27,026	29,531	28,189	39,609	25,686	45,337
7131	Retiree Health Insurance	89,914	-	-	28,000	-	33,227
7140	Vision Insurance	952	943	790	1,236	639	1,325
7150	Dental Insurance	3,555	3,777	3,238	4,635	2,640	4,968
7160	Life Insurance	464	485	395	509	317	546
7170	FICA - Medicare	5,178	5,767	5,055	5,568	4,580	6,178
<WAGES & BENEFITS>		511,777	550,493	550,078	562,637	479,335	706,820
8000	Office Supplies	1,826	1,108	3,967	1,500	1,500	1,500
8010	Postage	51	-	126	200	200	200
8020	Special Department Expense	29,744	26,723	29,013	22,500	18,400	27,500
8050	Printing/Duplicating	570	1,182	517	2,000	2,000	2,000
8060	Dues & Memberships	2,565	2,118	2,108	2,600	2,600	2,600
8070	Mileage/Auto Allowance	198	116	176	200	200	200
8080	Books & Periodicals	700	234	448	500	500	500
8100	Vehicle Maintenance	5,634	7,323	4,870	6,000	6,000	6,000
8110	Equipment Maintenance	23,777	13,343	23,618	32,000	21,500	32,000
8120	Building Maintenance	2,108	-	12,848	9,000	9,000	9,000
8130	Small Tools	2,803	786	-	1,000	1,000	1,000
8132	Uniform Expense/Cleaning	1,547	2,194	2,061	2,000	2,000	2,000
8134	Safety Clothing/Equipment	549	450	423	800	800	800
8140	Utilities	3,039	2,985	5,643	7,000	7,000	7,000
8150	Telephone	464	2,416	826	1,200	1,200	1,200
8152	Pumping Power	552,643	544,220	449,722	650,000	550,000	935,000
8170	Professional Services	301,143	230,556	153,917	247,000	227,000	197,880
8180	Contract Services	4,765	154,460	9,403	10,000	-	110,000
8200	Training Expense	2,926	60	505	1,500	1,500	1,500
8231	Water Purchases - Resale	29,745	43,134	1,304,254	2,300,000	1,800,000	100,000
8233	Watermaster Charges	789,861	1,628,804	-	400,000	1,078,052	1,000,000
8400	Overhead Allocation	205,266	205,267	-	205,267	205,267	205,267
<OPERATIONS & MAINTENANCE>		1,961,924	2,867,479	2,004,446	3,902,267	3,935,719	2,643,147
8520	Machinery & Equipment	119,800	-	1,510	-	-	-
8530	Computer Equipment	705	-	-	3,000	3,000	3,000
<CAPITAL OUTLAY>		120,505	-	1,510	3,000	3,000	3,000
[500-6711] Water Production Total		2,594,206	3,417,972	2,556,035	4,467,904	4,418,054	3,352,967

WATER PRODUCTION

Budget Detail

500-6711

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides compensation for four full time employees and partial salary for Public Works Director, Deputy Public Works Director – Water & Sustainability, Water Operations Manager, Public Works Assistant and Electrician.

- 7020 Overtime
Provides for overtime pay for afterhours emergency response to water production problems and for coverage during vacations, sick leave and other extended employee absences.

- 7040 Holiday
Provides funds to employees whose work rotation falls on holidays.

- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for office supplies (\$1,000) and miscellaneous expenses (\$500).

- 8010 Postage
Provides funds for postal expenses for City mailings (\$200).

- 8020 Special Department Expense
Provides for special and miscellaneous department supplies and services including: sodium hypochlorite for Graves and Garfield Reservoir (\$15,000), chlorine analyzer solution (\$5,000), turbine oil (\$600), miscellaneous parts and supplies such as paints, painting supplies, janitorial supplies, rags, etc. (\$2,500), SCADA DSL line at Wilson and Garfield Reservoir (\$3,000); staff physical exams and Class B driver license renewals (\$200), and cellular phone monthly service charge (\$1,200).

- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials such as the annual Consumer Confidence Report and water system maps (\$2,000).

- 8060 Dues, Memberships, Subscriptions
Provides funds for membership fees and dues of the American Water Works Association (\$2,600).

- 8070 Mileage/Auto Allowance
To provide reimbursement for water related call outs (\$200).

- 8080 Books, Videos, Magazines, and Recordings
Provides funds for the purchase of reference books and manuals (\$500).

- 8100 Vehicle Maintenance and Operations
Provides funds for operational expenses such as gas, oil, tires, batteries, parts, repairs and routine maintenance of division vehicles (\$4,000) and smog certifications (\$2,000).
- 8110 Equipment Maintenance
Provides funds for emergency and routine repair and maintenance of large pumps, valves, and electrical power and control systems. Replace water level transmitters and radios at elevated tanks (\$32,000).
- 8120 Building Maintenance
Replace cracked & falling block wall and gate at Kollie pump house (\$4,000) and Miscellaneous HVAC, paint or electrical maintenance required at water facilities (\$5,000).
- 8130 Small Tools
Provides for replacement or purchase of worn or damaged hand and power tools (\$1,000).
- 8132 Uniforms and Equipment
Provides for the purchase and service of City supplied uniforms (\$2,000).
- 8134 Safety Equipment & Supplies
Provides for the purchase of personal protective equipment, safety equipment and supplies (\$800).
- 8140 Utilities
Provides for electric service to water system facilities used by the Water Production Division other than power for pumping (\$7,000).
- 8150 Telephone
Provides telephone service to water system facilities (\$1,200).
- 8152 Pumping Power
This account provides funds for electrical and energy charges associated with operating well and booster pumps (\$935,000).
- 8170 Professional Services
Provides for professional services such as water quality testing including water quality monitoring of the Wilson Wellhead treatment system (\$33,000), security services at elevated tanks and reservoirs (\$3,000), State Water Resources Control Board administration fees (\$10,000), San Gabriel Basin Water Quality Authority administrative fee (\$46,380), consultant services for preparation of the annual Consumer Confidence Report (\$5,500), Consulting Water Project Manager (\$30,000), Rate analysis (\$10,000), SCADA system maintenance (\$10,000), 2020 Urban Water Management Plan (\$30,000), and as needed Water consulting services (\$20,000)
- 8180 Contract Services
Granular activated carbon media replacement for Wilson Wellhead Treatment system (\$110,000).

- 8200 Training Expense
Provides for training seminars and workshops related to water supply and production to maintain required state certification of operators (\$1,500).
- 8231 Water Purchases – Resale
This account provides funds to purchase water from the City of Pasadena and from MWD to supplement the City's well production (\$100,000).
- 8233 Watermaster Charges
This account provides the funds to purchase water from the Upper San Gabriel Valley through the Watermaster for extraction of groundwater within our water rights, for excess extraction premiums beyond the adjudicated rights, and for fees for the cleanup of the ground water basin (\$1,000,000). The purchase of additional water may be offset by leasing the temporary water from other stakeholders in the Main San Gabriel Basin.
- 8400 Overhead Allocation
Charges for administrative services provided by the General Fund (\$205,267).

CAPITAL OUTLAY

- 8530 Computer Equipment
Provide computer equipment for the water division (\$3,000)

WATER EFFICIENCY PROJECTS

Budget Detail

503-6713

Acct	Account Title	Actual 2015/16	Actual 2016/17	Actual 2017/18	Adopted 2018/19	Estimated 2018/19	Proposed 2019/20
7000	Salaries - Permanent	-	-	-	-	-	90,835
7010	Salaries - Temp / Part	-	-	-	-	-	25,000
7100	Retirement	-	-	-	-	-	31,172
7108	Deferred Compensation	-	-	-	-	-	257
7110	Workers Compensation	-	-	-	-	-	2,222
7130	Group Health Insurance	-	-	-	-	-	5,022
7140	Vision Insurance	-	-	-	-	-	216
7150	Dental Insurance	-	-	-	-	-	810
7160	Life Insurance	-	-	-	-	-	89
7170	FICA - Medicare	-	-	-	-	-	1,317
	<WAGES & BENEFITS>	-	-	-	-	-	156,941
8000	Office Supplies	-	-	-	-	-	500
8010	Postage	-	-	-	-	-	1,750
8020	Special Department Expense	-	-	-	-	-	25,000
8032	Water Efficiency Fee Projects	-	-	-	-	-	125,000
8060	Dues & Memberships	-	-	-	-	-	700
8070	Mileage/Auto Allowance	-	-	-	-	-	200
8090	Conference & Meeting Expense	-	-	-	-	-	2,000
	<OPERATIONS & MAINTENANCE>	-	-	-	-	-	155,150
	[503-6713] Water Efficiency Total	-	-	-	-	-	312,091

WATER EFFICIENCY PROJECTS

Budget Detail

503-6713

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides partial salary of Deputy Public Works Director – Sustainability & Water, Water Conservation & Sustainability Analyst, and Public Information Officer.
- 7010 Salaries – Part-Time
Provides compensation for a part time intern to assist in processing water conservation program permits.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for department office supplies (\$500).
- 8010 Postage
Provides funds for postal related expenses for environmental newsletters and documents (\$1,750).
- 8020 Special Department Expense
Provides funds for promoting water conservation and sustainability initiatives such as buckets, low flow nozzles, tree watering aids, water conservation brochures/pamphlets, newsletters, and other printed media (\$25,000). In addition, funds can also be used for events, programs, outreach, and community classes related to water conservation education.
- 8032 Water Efficiency Fee Projects
Provides funds for water conservation and efficiency programs such as residential and commercial water audits, contributing matching funds towards Metropolitan Water District rebate programs and establishing City water rebate programs (\$125,000).
- 8060 Dues, Memberships, Subscriptions, and Books
Provide funds for memberships in American Water Works Association, as well as other various water related associations (\$700).
- 8070 Mileage Reimbursement
Provides funds for mileage reimbursement to water conservation, environmental and sustainability events (\$200).
- 8090 Conference and Meeting Expense
Provides funds for attending conferences and meetings related to water conservation, environmental and sustainability (\$2,000).

PLANNING AND BUILDING DEPARTMENT FISCAL YEAR 2019-20 BUDGET SNAPSHOT

OVERVIEW

The Planning & Building Department provides staff services to the Planning, Cultural Heritage Commissions, Design Review Board and Public Art Commission. The planning staff administers land use and development regulations, processes land use permits, and undertakes long range land use planning. In addition, the Department is responsible for the planning and development review of the built environment in South Pasadena. The building staff enforces construction standards to safeguard life, health, and property by issuing permits, reviewing building plans for code compliance, and performing construction inspections. The code enforcement staff works with property owners to develop and secure compliance with the municipal codes regarding property maintenance and operations. The long range planning and economic development division focuses on developing policies and implementing strategies to improve the economic vitality of the City.

Notable Changes- Wages and Benefits

While there were no salary increases per the approved Memorandum of Understanding (MOU) there is an increase in Wages and Benefits due to increase in retirement and health insurance. The Principal Management Analyst position from the Management Services Department was moved to the Planning and Building Department to establish the Manager of Long Range Planning and Economic Development. In addition, the Film Liaison position from the Finance Department has been moved to the Long Range Planning and Economic Division of the Planning and Building Department to assist in economic development efforts.

Notable Changes- Operations and Maintenance

There is a significant increase in contract services due to an extensive work plan including:

- Affordable housing
- Tenant protections
- Housing Element update
- Hospitality feasibility study
- Retail market study
- City-owned property opportunity study
- Parking management study
- Soft-story ordinance

The Public Art Program was also moved from the Management Services Department to the Planning and Building Department to compliment economic development efforts.

Capital Outlay

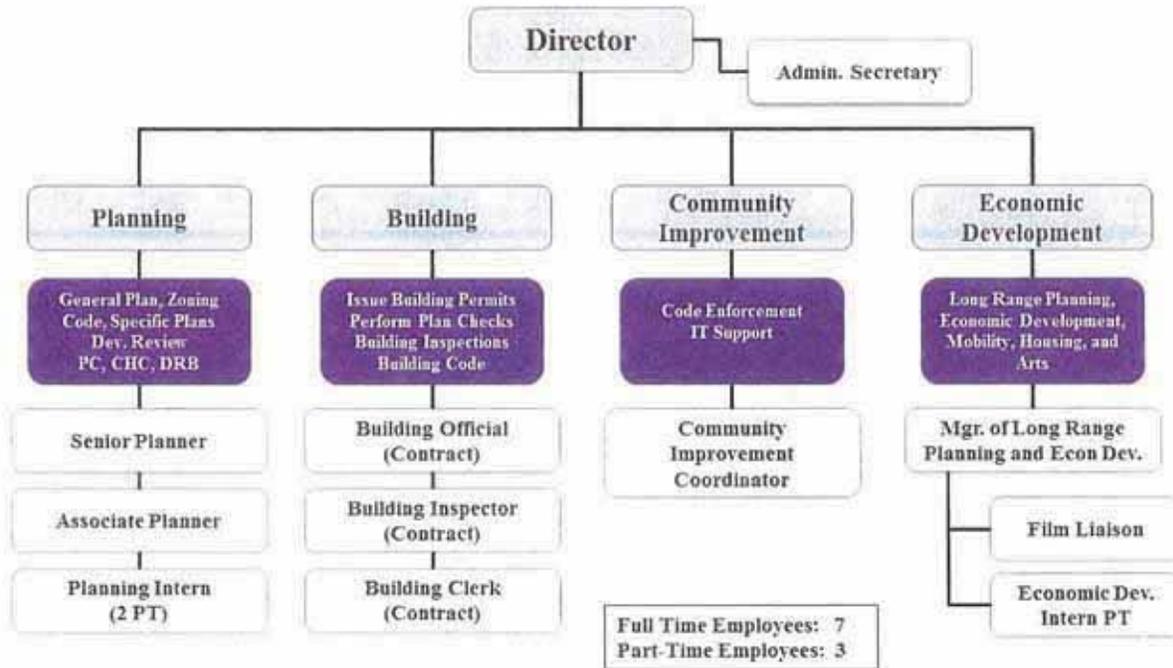
N/A.

PLANNING & BUILDING Department Summary

EXPENDITURE SUMMARY	Actual	Actual	Actual	Adopted	Estimated	Proposed
	2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
Wages & Benefits	579,934	612,523	587,716	680,773	558,296	1,003,115
Operations & Maintenance	422,606	545,573	567,751	645,180	409,309	744,950
Capital Outlay	-	-	-	-	-	-
Total Expenses by Category	1,002,540	1,158,096	1,155,467	1,325,953	967,605	1,748,065
[101-7011] Planning & Building	1,002,540	1,158,096	1,033,506	1,225,953	958,291	1,748,065
[105-7011] Facilities & Equipment Replacement	-	-	121,961	100,000	9,314	-
[260-2120] Residential Rehabilitation	-	-	-	-	-	-
[276-7101] Historic Preservation Grant	-	-	-	-	-	-
Total Expenses by Program	1,002,540	1,158,096	1,155,467	1,325,953	967,605	1,748,065

Planning & Building Director	1
Principal Management Analyst	1
Senior Planner	1
Assistant Planner	1
Film Liaison	1
Community Improvement Coordinator	1
Administrative Secretary	1
Total	7

PLANNING & BUILDING
 Department Description and Authorized Positions



PLANNING & BUILDING

Budget Detail

101-7011

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
7000	Salaries - Permanent	392,724	417,552	353,018	414,526	320,000	631,644
7010	Salaries - Temp / Part	48,322	46,353	84,748	90,000	110,000	90,000
7020	Overtime	1,403	3,386	12,689	7,500	7,100	7,500
7070	Leave Buyback	294	1,579	6,855	7,000	3,059	7,000
7100	Retirement	75,175	85,666	82,277	100,787	74,582	167,968
7108	Deferred Compensation	1,296	1,355	730	1,346	823	2,626
7110	Workers Compensation	22,244	16,855	7,155	6,515	5,290	13,985
7120	Disability Insurance	48	-	-	-	-	-
7130	Group Health Insurance	26,579	27,766	28,516	39,480	28,351	64,560
7140	Vision Insurance	1,146	1,066	838	1,200	710	1,680
7150	Dental Insurance	3,462	2,781	2,898	4,500	1,873	6,300
7160	Life Insurance	518	449	412	495	284	693
7170	FICA - Medicare	6,723	7,715	7,581	7,424	6,223	9,159
<WAGES & BENEFITS>		579,934	612,523	587,716	680,773	558,296	1,003,115
8000	Office Supplies	3,107	3,702	3,764	2,750	2,700	2,750
8010	Postage	6,206	5,519	7,265	6,000	5,000	6,000
8020	Special Department Expense	15,280	8,016	307	5,000	100	8,500
8040	Advertising	6,451	4,844	9,987	6,500	6,500	6,500
8050	Printing/Duplicating	3,243	4,415	3,080	3,000	7,500	3,000
8060	Dues & Memberships	2,516	1,593	373	1,850	500	5,000
8090	Conference & Meeting Expense	885	1,673	38	500	795	5,000
8100	Vehicle Maintenance	1,259	1,211	1,659	1,200	1,200	1,200
8110	Equipment Maintenance	1,783	2,015	753	750	200	1,500
8170	Professional Services	62,078	54,990	42,870	91,630	50,000	250,000
8180	Contract Services	319,798	456,595	375,119	425,000	325,000	425,000
8200	Training Expense	-	1,000	-	500	-	5,000
8257	Boards & Commissions	-	-	575	500	500	500
8260	Public Art	-	-	-	-	-	25,000
<OPERATIONS & MAINTENANCE>		422,606	545,573	445,790	545,180	399,995	744,950
[101-7011] Planning & Building Total		1,002,540	1,158,096	1,033,506	1,225,953	958,291	1,748,065

PLANNING & BUILDING

Budget Detail

101-7011

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides for partial compensation for the Planning & Building Director, one Senior Planner, one Assistant Planner, one Community Improvement Coordinator and Administrative Secretary. Refer to the Appendix for a detailed allocation list.
- 7010 Salaries – Part-Time
Provides compensation for seasonal, temporary, and other non-salaried part-time employees.
- 7020 Overtime
Provides compensation for overtime duty for department staff.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for regular office supplies (\$2,750).
- 8010 Postage
Provides funds for postal expenses for City mailings. These expenses are recovered as part of application fees (\$6,000).
- 8020 Special Department Expense
Provides for special department supplies and services. Includes funding to pursue proactive code enforcement on substandard properties (\$500), materials and supplies relating to the General Plan/Downtown Specific Plan update as well as for public outreach for other planning projects (\$8,000).
- 8040 Advertising
Provides funds for advertising of legal notices for public hearings and other land use matters. These expenses are recovered as part of application fees (\$4,000). This category also provides funding for publicity for the General Plan/Downtown Specific Plan update and facilitating and encouraging public engagement in other planning projects and programs (\$2,500).
- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials for building permit forms, inspection forms, Design Review Board and Cultural Heritage Commission public notice envelopes, reproduction of maps, General Plan, Zoning Code, specific plans, and other planning reports and materials (\$3,000).

- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for membership fees, dues, subscriptions and publications of professional organizations and continuing education materials, including the California Planning & Development Report, American Planning Association, California Association of Code Enforcement, International Council of Building Officials and California Preservation Foundation, California Economic Development Partnerships, and Film Liaisons in California Statewide (\$5,000).
- 8090 Conference and Meeting Expense
Provides funds for conference registration, and meeting expenses, including the annual conference of the California Chapter of the American Planning Association (\$5,000).
- 8100 Vehicle Maintenance
Provides funds for operational costs for gas, diesel, oil, tires, batteries, parts, and repairs of Planning & Building hybrid vehicle (\$1,200).
- 8110 Equipment Maintenance
Provides funds for Planning & Building's share of the postage meter lease (\$1,500).
- 8170 Professional Services
Provides funding for consultant services and other services related to planning and building; including: Housing Element Update, Housing Initiatives, Tenant Protections, Retail Market Study, Hospitality Feasibility Study, and "Soft-Story" Building Program (\$250,000).
- 8180 Contract Services
Provides for building inspection, building official, building clerk building permit issuance and plan checking services provided under contract by Transtech. Contract costs are fully recovered by plan checking and building permit fees; and GIS vendor (\$425,000).
- 8200 Employee Training
Provides funds for training seminars, materials, and job-related training sessions taken by employees on city time (\$5,000).
- 8257 Board & Commissions
Provides funds for training and support of the activities of the Planning Commission, Design Review Board, and Cultural Heritage Commission (\$500).
- 8260 Public Art
Provides funds for professional services related to public art and curation services for the Civic Center Art Gallery (\$25,000).



LIBRARY DEPARTMENT FISCAL YEAR 2019-20 BUDGET SNAPSHOT

OVERVIEW

The Library Department provides a community hub for lifelong learning, recreation, and professional development, seven days a week. It provides material in a variety of formats for reading, viewing and listening as well as reference services that connect people to information. Cultural and literary events for all ages are presented in the Community Room throughout the year. The Children's Room supports literacy and promotes a love of reading with regular storytimes and a robust Summer Reading Program. The Library also provides free high-speed Wi-Fi and an array of digital resources that are available to the public 24/7.

During the current Fiscal Year (2018-2019) the Library has met many goals, including the launch of a new library catalog, installation of a new public service desk, new public computers and public workstation furniture, and the implementation of due date reminder email notifications.

For Fiscal Year 2019-2020 we will continue to expand on the way we use technology to meet customer needs and improve the efficiency of internal processes and procedures. A Library app will be implemented and equipment will be acquired and deployed to allow us to complete library transactions, like issuing library cards, at remote locations.

Notable Changes- Wages and Benefits

The Library's organizational chart reflects a realignment of full-time positions made possible by current vacancies. The vacant Clerk II position in the Support Services area has been converted to a Children's Librarian and the vacant Digital Services Manager position has been converted to an Adult Services Librarian with a focus on digital services. Increases in wages are associated with increased retirement costs and health benefit costs. The Library's part-time staffing budget has been increased to reflect actual needs as well as the rising minimum wage which has increased annually since January 1, 2017.

Notable Changes- Operations and Maintenance

Funds have been designated for a "One City One Story" city-wide reading program.

Capital Outlay

Funds have been designated to replace the Library's aging emergency lighting system and security alarm system control panel. (\$18,500)

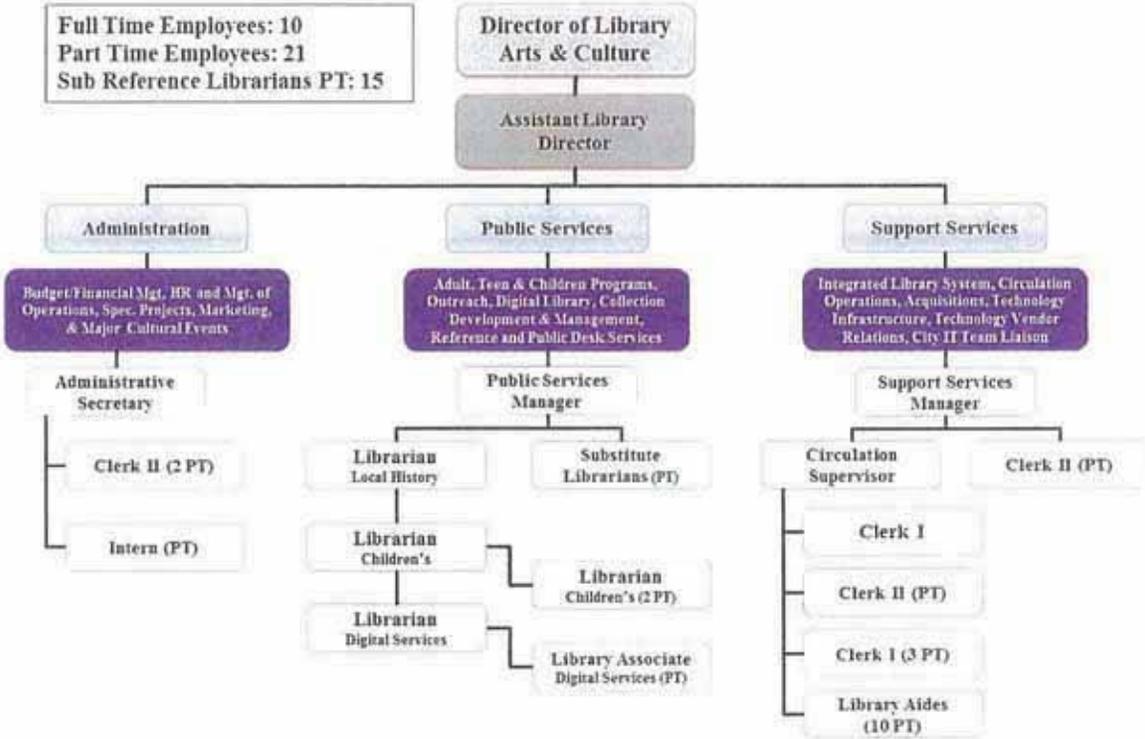
LIBRARY Department Summary

EXPENDITURE SUMMARY	Actual	Actual	Actual	Adopted	Estimated	Proposed
	2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
Wages & Benefits	1,125,498	1,129,928	1,276,561	1,341,939	1,156,708	1,459,641
Operations & Maintenance	354,395	381,375	381,796	373,350	284,718	379,850
Capital Outlay	-	14,166	78,463	87,151	45,000	35,000
Total Expenses by Category	1,479,893	1,525,469	1,736,821	1,802,440	1,486,426	1,874,491
[101-8011] Library	1,473,447	1,525,469	1,736,821	1,802,440	1,486,426	1,874,491
[280-8016] Public Library Fund Grant	6,446	-	-	-	-	-
Total Expenses by Program	1,479,893	1,525,469	1,736,821	1,802,440	1,486,426	1,874,491

Director of Library, Arts, and Culture	1
Assistant Library Director	1
Library Public Services Manager	1
Library Support Services Manager	1
Administrative Secretary	1
Librarian	3
Library Technical Assistant	1
Library Clerk I	1
Total	10

LIBRARY

Department Description and Authorized Positions



Our Purpose

To remember the past, equip the present, and envision the future.

Our Vision

A welcoming gathering place in our community to build connections, support creativity, and encourage learning.

LIBRARY

Budget Detail

101-8011

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
7000	Salaries - Permanent	578,300	585,331	662,096	761,345	584,629	787,939
7010	Salaries - Temp / Part	273,318	284,022	308,437	230,000	302,928	260,000
7020	Overtime	1,845	571	1,261	1,500	100	1,500
7040	Holiday	144	421	507	500	-	500
7070	Leave Buyback	19,297	3,350	8,581	10,000	13,890	10,000
7100	Retirement	132,119	139,245	154,902	202,021	136,778	253,918
7108	Deferred Compensation	1,309	1,282	1,199	2,356	2,203	2,459
7110	Workers Compensation	19,469	26,950	15,103	11,664	11,766	14,149
7120	Disability Insurance	-	-	11,242	-	-	-
7122	Unemployment Insurance	5,043	495	7	-	-	-
7130	Group Health Insurance	62,517	55,894	77,862	95,760	72,899	105,360
7140	Vision Insurance	1,999	1,769	1,854	2,400	1,533	2,400
7150	Dental Insurance	6,645	6,040	6,045	9,000	5,142	9,000
7160	Life Insurance	882	798	800	990	706	990
7170	FICA - Medicare	22,611	23,760	26,665	14,403	24,133	11,425
	<WAGES & BENEFITS>	1,125,498	1,129,928	1,276,561	1,341,939	1,156,708	1,459,641
8000	Office Supplies	10,659	12,064	11,029	10,000	8,500	10,000
8010	Postage	3,924	4,905	3,544	2,500	2,000	3,000
8020	Special Department Expense	27,029	30,630	25,670	30,000	20,000	28,000
8030	Library Periodicals	14,722	14,449	14,874	12,500	13,000	12,500
8031	Digital Resources	25,908	32,796	39,852	31,000	32,000	30,000
8040	Advertising	3,196	3,556	2,981	4,000	3,000	4,000
8050	Printing/Duplicating	6,140	4,765	4,139	5,000	4,000	3,150
8060	Dues & Memberships	1,887	1,357	1,990	2,000	2,000	5,000
8070	Mileage/Auto Allowance	53	126	131	350	18	200
8080	Books/DVDs/CDs	119,796	133,429	133,491	125,000	80,000	130,000
8083	E-Books	-	-	-	10,000	10,000	16,000
8085	City-wide Reading Program	-	2,217	-	-	-	5,000
8090	Conference & Meeting Expense	1,213	398	913	3,000	-	2,000
8110	Equipment Maintenance	52,562	37,278	4,763	4,000	4,000	5,000
8120	Building Maintenance	13,124	21,536	15,669	15,000	8,500	15,000
8140	Utilities	41,331	34,755	34,479	-	30,000	-
8151	CENIC WiFi Expenses	-	-	16,333	16,500	(6,000)	16,500
8155	Rental/Lease	1,229	303	305	-	-	-
8170	Professional Services	5,724	11,718	7,640	10,000	12,000	8,000
8180	Contract Services	18,198	30,880	59,238	87,000	60,000	82,000
8200	Training Expense	450	2,125	1,825	3,000	-	2,000
8257	Boards & Commissions	804	2,088	2,933	2,500	1,700	2,500
	<OPERATIONS & MAINTENANCE>	347,949	381,375	381,796	373,350	284,718	379,850
8520	Machinery & Equipment	-	-	46,375	-	-	1,000
8521	Mach. & Equip. - Library Ops. Study	-	-	12,349	77,651	45,000	27,000
8530	Computer Equipment	-	14,166	19,740	9,500	-	7,000
	<CAPITAL OUTLAY>	-	14,166	78,463	87,151	45,000	35,000
[101-8011]	Library Total	1,473,447	1,525,469	1,736,821	1,802,440	1,486,426	1,874,491

LIBRARY

Budget Detail

101-8011

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides compensation for a full-time staff of ten positions. These include 1 Director of Library, Arts, and Culture; 1 Assistant Library Director, 1 Public Services Manager, 1 Support Services Manager, 1 Digital Services Manager, 1 Librarian, 1 Administrative Secretary, 1 Library Technical Assistant, and 2 Library Clerks.
- 7010 Wages - Seasonal and Part-Time Employees
Covers the compensation of part-time library staff members who are paid hourly rates.
- 7020 Overtime
Provides compensation for any overtime use throughout the year, at one and one-half times the regular salary or wage. Overtime is very sparingly used to compensate non-exempt professional staff when program preparations, meetings, etc. require them to work beyond a regular 8-hour work day.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of paper, stationery, rolls for receipt printers, folders, notepads, cash register and mailing supplies, toner, business cards, name badges, and general office supplies. (\$10,000)
- 8010 Postage
Covers postage fees for correspondence, grant applications, invitations, overdue materials notifications, and inter-library loan books lent or returned to their owning institutions. (\$3,000)
- 8020 Special Department Expense
Funds the purchase of barcodes, security strips, CD and DVD cases and sleeves, software, supplies for children's programs, book trucks, archival supplies, book jackets, "date due" slips, mending tape, display racks, and other miscellaneous provisions. Also provides funds for special event insurance for Library programs. Includes \$1,000 for the rebinding of important, out-of-print books and other materials, \$3,000 for off-site storage unit rental, \$800 for security software related to public Wi-Fi, and \$2,000 for the continuation of the Library of Things program. (\$28,000)
- 8030 Periodicals
Provides funds for the renewal of approximately 115 hard copy magazine and newspaper subscriptions (including the *South Pasadena Review*, *Pasadena Weekly*, *Star-News*, *Los Angeles Times*, *LA Weekly*, and many others), as well as for updates of annual materials, such as investment newsletters. (\$12,500)

- 8031 Digital Resources
Provides funds for the purchase of or subscription to digital resources, the majority of which are remotely available 24/7. Resources include a language learning app, historical newspapers, indexes to newspapers and magazines, encyclopedias, homework assistance, test preparation and job search assistance, streaming films, advice for readers, digital magazines, comics and manga, and more. (\$30,000)
- 8040 Advertising/Publicity/Outreach/Marketing
Enables the Library to purchase print and online ads in newspapers, on radio stations, and websites for major projects, programs, or events. Also covers artwork and graphic design for special project materials. (\$4,000)
- 8050 Printing and Duplication
Provides funds for the printing and duplication of brochures, program and event calendars, newsletters, flyers, promotional magnets, posters, library card applications, and a host of other printed materials for the public. (\$3,150)
- 8060 Dues and Memberships
Supports membership to the California Library Association, the Califa libraries consortium, Southern California Library Cooperative, American Library Association, California Library Association, and other professional organizations. These provide discounted pricing on selected resources, continuing education, professional development, and networking opportunities, as well as support for state and national organizations and associations advocating and lobbying for libraries. (\$5,000)
- 8070 Mileage Reimbursement
Addresses mileage reimbursement when a staff member's private vehicle is used to conduct City business. Used mostly to compensate staff for attending required meetings and to support the training and continuing education of staff members at off-site workshops, meetings, and training sessions. (\$200)
- 8080 Books and Media
Provides funds for the purchase and outsourced physical processing of books, music and audiobook CDs, and how-to, documentary and theatrical DVDs and Blu-rays. Annual circulation of materials exceeds 300,000. (\$130,000)
- 8083 E-Books
Provides funds for the purchase of circulating digital books and digital audiobooks. Annual circulation of digital books and audiobooks exceeds 13,000. (\$16,000)
- 8085 City-wide Reading Program
Supports a 'One City, One Story' city-wide reading project to include a variety of related events and programs to be filmed and broadcast on Channel 19 and made available for streaming from the City website. (\$5,000)
- 8090 Conference and Meeting Expense
Provides funds for conference and meeting travel expenses and registration fees for staff. (\$2,000)

- 8110 Equipment Maintenance
Covers technical support, repair and maintenance of computer system hardware and software, public computers and copiers, and assistance with special library technology projects. Also includes funds for telephone repair and maintenance. (\$5,000)
- 8120 Building Maintenance
Provides \$8,000 for janitorial supplies, \$4,000 for miscellaneous emergency janitorial plumbing, electrical service, and other repairs and supplies for the Library building. Includes \$3,000 for exterior steam cleaning and carpet cleaning. (\$15,000)
- 8151 CENIC Wi-Fi Expenses
Provides funding for the out-of-pocket cost of high capacity, high speed broadband connectivity for public and staff Wi-Fi. The Library receives California Teleconnect Fund (CTF) and Federal Communications Commission Schools and Libraries Program E-Rate reimbursements for a portion of this amount. (\$16,500)
- 8170 Professional Services
Includes \$3,500 for Community Economic Solutions, Inc., the agency processing the tax roll for the Library Parcel Tax, \$1,625 for CSAC Excess Insurance Authority, and \$2,500 for graphic design services, and \$375 for other miscellaneous services. (\$8,000)
- 8180 Contract Services
Provides \$615 for security alarm maintenance, \$960 for fire alarm system maintenance, \$1,323 for emergency lighting system maintenance, and \$800 for EnvisionWare computer reservation and print management services. Includes \$21,000 for cataloging records subscription, \$4,000 for theft detection system maintenance, \$2,000 for self-check kiosk maintenance, \$2,700 for library asset recovery service, \$1,995 for a book/CD/DVD ordering platform, and \$46,000 for Integrated Library System product licensing, off-site hosting, and services. (\$82,000)
- 8200 Training Expense
Provides funds for training materials, seminars, webinars, and job-related training sessions for library staff. Most of the workshops are conducted nearby by library consortia and are provided at low-cost. Also includes any costs associated with the Annual Library Staff Training/Safety Day. (\$2,000)
- 8257 Boards/Commissions
Funds for Library Board of Trustees' attendance at the annual California Public Library Advocates workshop and the California Library Association Annual Conference, as well as design, printing, honoraria, and other expenses of the Trustees' Annual Volunteer Recognition Luncheon Event. (\$2,500)

CAPITAL OUTLAY

- 8520 Machinery & Equipment
For two handheld microphones to be used with the Library Community Room's audiovisual system. (\$1,000)

- 8521 Machinery & Equip –Library Operations Study (LOS)
Includes 8,500 for new chairs, tables and other miscellaneous furnishings for public areas. Also includes \$16,000 for emergency lighting system replacement and \$2,500 for alarm system control panel replacement. (\$27,000)
- 8530 Computer Equipment
Includes \$2,000 for e-reader devices for public training and demonstration, \$2,400 for thermal receipt printers, and \$2,600 for “all-in-one” computers for the new public service desk. (\$7,000)

COMMUNITY SERVICES FISCAL YEAR 2019-20 BUDGET SNAPSHOT

OVERVIEW

The Community Services Department is pleased to submit the Fiscal year 2019-20 budget proposal. The Community Services Department provides services within four divisions: Senior Division, Recreation and Youth Division, Community Transit and Community Services Division.

The Senior Citizens Center, which is a multi-purpose facility, provides older adults educational, social, physical, nutritional and emotional services as well as city special events such as the Memorial Day Celebration.

The Recreation and Youth Division operates out of the Orange Grove Recreation Center and coordinates recreational classes for children and adults, after-school and summer child care, building and park reservation, and city events such as Concerts in the Park and Eggstravaganza.

The Community Transit operates the Dial a Ride Program.

The Community Services Division provides general department oversight plus budget and grant administration, park improvements, community liaison activities and contract management of the Arroyo Seco Golf Course, Arroyo Seco Racquet Club, San Pascual Stable, All Star Batting Cages, Ironworks Museum and cell sites. The staff also provides support for the Parks and Recreation Commission, Youth Commission, and Senior Commission.

Notable Changes- Wages and Benefits

Increase in Wages and Benefits due to increase in retirement and health insurance.

Notable Changes- Operations and Maintenance

N/A

Capital Outlay

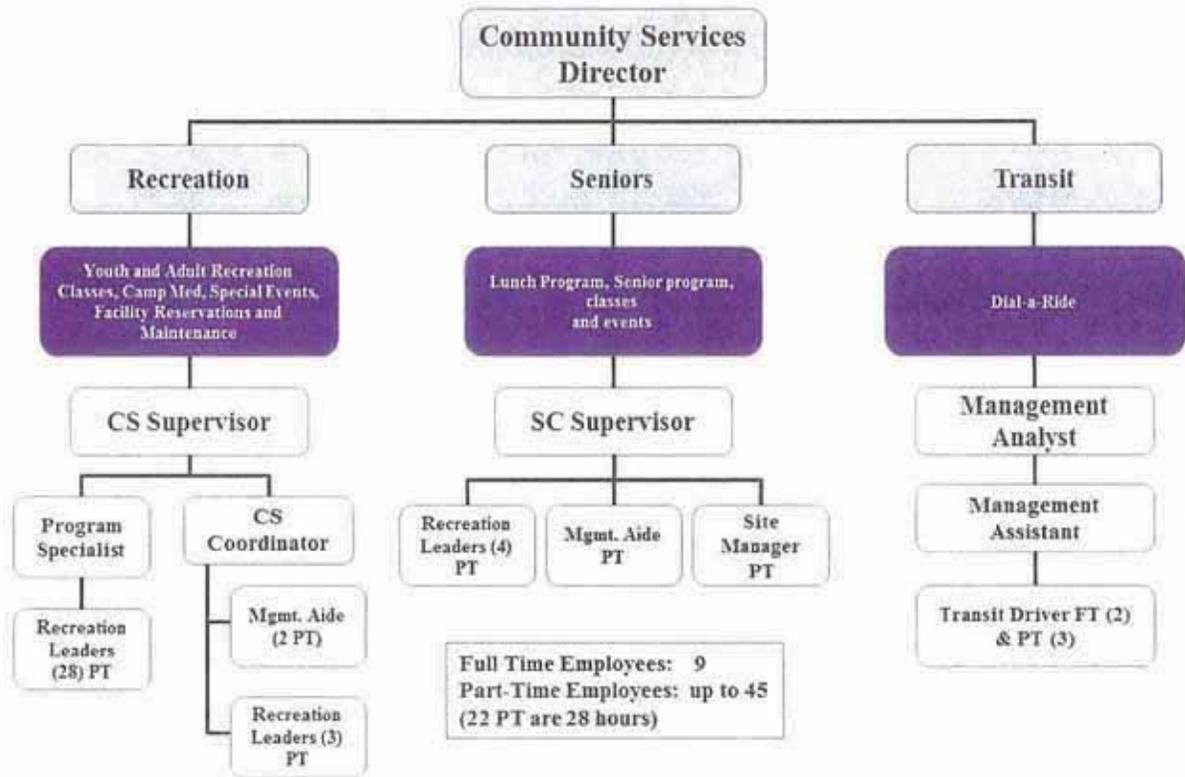
Design of Berkshire and Grevelia Pocket Parks -see CIP
Purchase Electric Transit Van

COMMUNITY SERVICES Department Summary

EXPENDITURE SUMMARY	Actual	Actual	Actual	Adopted	Estimated	Proposed
	2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
Wages & Benefits	1,164,033	1,258,294	1,342,599	1,452,971	1,245,437	1,473,585
Operations & Maintenance	1,559,449	1,658,367	1,723,620	1,850,077	1,581,307	1,958,663
Capital Outlay	150,942	175,067	12,997	234,000	-	100,000
Total Expenses by Category	2,874,424	3,091,728	3,079,215	3,537,048	2,826,744	3,532,248
[101-8021] Senior Services	244,462	291,590	309,118	354,820	294,356	353,510
[101-8031] Community Services	280,051	285,448	192,458	208,098	181,852	220,113
[101-8032] Recreation and Youth Services	660,451	679,960	827,801	859,109	734,993	858,399
[105-8031] Facilities & Equipment Replacement	-	26,018	72,710	100,000	-	-
[205-2210] Prop "A" Administration	33,034	16,224	14,492	13,680	9,797	14,908
[205-8022] Gold Link	-	-	-	-	-	-
[205-8024] Transit Planning	-	255,121	127,763	335,331	91,121	290,788
[205-8025] Dial-A-Ride	330,628	256,245	193,567	238,271	196,285	231,774
[207-2260] Prop "C" Administration	80,478	6,818	4,529	5,860	2,615	6,389
[207-8025] Dial-A-Ride	213,679	160,780	209,982	294,502	196,177	275,228
[260-8023] CDBG Senior Nutrition Prog	37,339	47,486	45,654	39,000	48,000	41,315
[275-6410] Park Maintenance	45,478	72,116	19,200	-	-	100,000
[295-8041] General Administration	307,367	309,244	369,851	357,548	391,152	382,652
[295-8042] Golf Course Maintenance	369,858	383,431	395,987	415,383	393,850	421,203
[295-8043] Range	50,159	57,188	40,636	36,014	20,920	37,783
[295-8044] Golf Shop	78,518	89,265	111,531	112,707	113,500	125,948
[295-8045] Food Service	142,922	154,794	143,937	166,725	152,125	172,238
Total Expenses by Program	2,874,424	3,091,728	3,079,215	3,537,048	2,826,744	3,532,248

Community Services Director	1
Supervisor-Senior Services	1
Supervisor-Youth Services	1
Management Analyst	1
Community Services Coordinator	1
Program Specialist	1
Management Aide	1
Transit Driver	2
Total	9

COMMUNITY SERVICES
 Department Description and Authorized Positions



SENIOR SERVICES

Budget Detail

101-8021

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
7000	Salaries - Permanent	33,849	79,199	79,593	76,316	76,100	77,842
7010	Salaries - Temp / Part	88,784	79,836	97,645	132,764	80,000	132,000
7070	Leave Buyback	-	-	-	2,100	-	2,100
7100	Retirement	15,963	18,997	25,644	29,322	24,518	26,713
7108	Deferred Compensation	400	766	413	763	720	778
7110	Workers Compensation	4,664	5,156	2,725	1,169	2,100	1,398
7122	Unemployment Insurance	-	2,223	-	-	-	-
7130	Group Health Insurance	5,005	8,580	11,180	13,380	12,553	13,380
7140	Vision Insurance	140	240	240	240	225	240
7150	Dental Insurance	525	900	900	900	844	900
7160	Life Insurance	54	100	99	99	93	99
7170	FICA - Medicare	4,580	6,095	4,023	9,337	4,047	1,129
<WAGES & BENEFITS>		153,964	202,092	222,463	266,390	201,200	256,580
8000	Office Supplies	3,570	3,584	2,388	3,000	3,000	3,000
8010	Postage	3,876	1,466	925	2,000	2,000	2,000
8020	Special Department Expense	14,926	14,978	13,861	14,000	14,000	15,000
8040	Advertising	620	-	252	400	-	400
8050	Printing/Duplicating	3,144	3,637	3,359	4,200	4,450	4,450
8060	Dues & Memberships	180	180	180	200	180	200
8090	Conference & Meeting Expense	767	38	455	-	-	-
8110	Equipment Maintenance	2,757	2,474	2,590	3,500	3,200	3,500
8120	Building Maintenance	3,841	1,682	2,270	3,200	2,800	3,200
8140	Utilities	12,404	13,778	0	-	-	-
8170	Professional Services	1,750	3,500	1,755	3,000	2,976	-
8180	Contract Services	22,987	18,977	36,280	29,150	36,000	39,650
8200	Training Expense	298	239	199	500	-	250
8264	Special Events	3,536	2,971	2,756	5,000	4,500	5,000
8267	Classes	15,189	21,802	19,193	19,500	19,500	19,500
8300	Lease Payment	653	192	192	780	550	780
<OPERATIONS & MAINTENANCE>		90,498	89,498	86,656	88,430	93,156	96,930
101-8021 Senior Services Total		244,462	291,590	309,118	354,820	294,356	353,510

SENIOR SERVICES

Budget Detail

101-8021

PERSONNEL SERVICES

- 7000 Regular Salaries
Compensation for Senior Services Supervisor
- 7010 Part-Time Salaries
Provides funds for Senior Division Staff; Management Aide, Site Manager, and Recreation Leaders (4) (\$132,000).
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances (\$2,100)

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
office paper, computer supplies, and miscellaneous supplies (\$3,000).
- 8010 Postage
Provides funds for the monthly senior newsletter (\$800) and general Senior Center postal expenses (\$500), outreach mailers (\$500), and special events advertising (\$200). (\$2,000)
- 8020 Special Department Expense
Provides funds for supplies for activities and services offered by the Senior Center, such as, volunteer recognition program (\$1,800), event entertainment (\$2,000), event supplies (table covers, napkins, birthday cake, cups, etc. \$2,700), Home Delivery meal program supplies (\$2,550) mileage reimbursement for volunteers (\$1,000) coffee service (\$2,700), and cleaning supplies (\$2,000) (\$15,000)
- 8040 Advertising
Provide funds to promote senior services and events (\$400).
- 8050 Printing and Duplicating
Provides funds to print monthly senior newsletter six times a year (\$3,000), business envelopes (\$850), printing events flyers (\$600). (\$4,450)
- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for membership fees and dues in California Parks and Recreation Society (CPRS) Senior and Services Supervisor (\$200).
- 8110 Equipment Maintenance
Provides funds for office equipment, fire extinguishers (\$600), kitchen fire suppression system (\$500) and WIFI service for computer lab and facility (\$2,400). (\$3,500)

- 8120 Building Maintenance
Provides funds for quarterly upholstery cleaning of furnishings, carpet, (\$1,000) pressure washing of center entry (\$500), cleaning of stainless steel surfaces in kitchen 3 times a year (\$1,000) cleaning of drapes (\$500) and Fire Extinguishers (\$200). (\$3,200)
- 8180 Contract Services
Provide funds for fire and security system (\$1,150), Annual licensing for Sportsman Software (1,100) Computer lab increase bandwidth (\$1,400) senior meals not covered by Community Block Grant (CDBG) contract (\$36,000). (\$39,650) (due to increase rate for meal program contract)
- 8200 Employee Training
Provides funds for staff training. (\$250).
- 8264 Excursions/ Special Events
Provides funds for senior excursions entrance and/or tour fee and box lunch for twelve trips (\$5,000).
- 8267 Classes
Provides for payment to contract instructors for senior classes. Instructors are generally reimbursed 80% of their total class revenue. The City retains 20%. (\$19,500).
- 8300 Lease Payment
Provides for a portion of the postage meter lease (\$780).

COMMUNITY SERVICES

Budget Detail

101-8031

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
7000	Salaries - Permanent	169,296	171,747	121,349	107,265	105,000	109,411
7010	Salaries - Temp / Part	5,052	1,439	(177)	10,500	200	10,500
7020	Overtime	(1,941)	(1,013)	(2,322)	-	(1,200)	1,500
7040	Holiday	-	154	-	-	-	-
7070	Leave Buyback	783	847	-	3,000	-	2,000
7100	Retirement	31,384	32,868	23,745	28,418	20,546	37,547
7108	Deferred Compensation	1,230	1,086	648	1,072	1,050	1,094
7110	Workers Compensation	8,589	6,445	2,010	1,693	1,178	2,730
7130	Group Health Insurance	15,728	13,778	6,616	6,435	8,560	6,435
7140	Vision Insurance	340	288	131	180	173	180
7150	Dental Insurance	1,261	1,069	487	675	640	675
7160	Life Insurance	205	175	80	74	69	74
7170	FICA - Medicare	3,108	3,134	2,149	2,206	1,786	1,586
<WAGES & BENEFITS>		235,035	232,017	154,717	161,518	138,002	173,733
8000	Office Supplies	1,447	1,433	494	1,000	700	1,000
8010	Postage	864	394	1,034	650	650	650
8020	Special Department Expense	10,175	8,127	12,655	11,830	11,800	13,830
8040	Advertising	2,125	500	96	150	-	150
8050	Printing/Duplicating	375	-	202	200	-	200
8060	Dues & Memberships	1,105	875	650	650	650	650
8090	Conference & Meeting Expense	839	2,726	373	1,000	1,000	800
8110	Equipment Maintenance	6,509	6,205	6,006	7,035	6,800	7,035
8120	Building Maintenance	10,168	11,608	11,269	14,450	15,000	14,450
8140	Utilities	1,981	1,238	(70)	-	-	-
8180	Contract Services	6,689	19,817	4,760	9,065	6,800	7,065
8200	Training Expense	398	261	79	250	150	250
8264	Special Events	1,990	-	-	-	-	-
8267	Classes	94	-	-	-	-	-
8300	Lease Payment	257	247	192	300	300	300
<OPERATIONS & MAINTENANCE>		45,016	53,431	37,741	46,580	43,850	46,380
[101-8031] Community Services Total		280,051	285,448	192,458	208,098	181,852	220,113

COMMUNITY SERVICES

Budget Detail

101-8031

PERSONNEL SERVICES

- 7000 Regular Salaries
Compensation for Community Services Director
- 7010 Wages - Seasonal/Part-Time Employees
Provides funds for Recreation Leader for reservations (\$10,500)
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances (\$2,000)

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of office paper, computer supplies, meeting supplies, and miscellaneous supplies (\$1,000).
- 8010 Postage
Provides funds for mailing of general information on recreation and facility rental programs, community outreach for special projects, and for special events (\$650).
- 8020 Special Department Expense
Provides funds for general maintenance supplies, Parks & Recreation Commission support, tools for the War Memorial Building, Eddie Park House, and Youth House (\$2,000) Includes special meetings/community outreach/meeting supplies (\$1,800) and park development project costs (reports and studies (\$1,000). Includes promotional materials (\$500), Community Garden Caltrans lease payment (\$100), War Memorial Building Sports Mats (\$2,000), department staff shirts (\$400), expense for key duplication (\$200), and shelving units and storage bin for Lower level of War Memorial (\$1,000) electrical cord covers for events (\$250), spider box for events (\$750) portion of City's Constant Contact (\$250), licensing fees for concerts for SESAC (\$875), BMI (\$350) and ASCAP (\$355), Holiday décor (\$1,000) and Projection Screen (\$1,000).(\$13,830)
- 8040 Advertising
Advertise and promote facility rentals, special events, and staff recruitments (\$150).
- 8050 Printing and Duplication
Provides funds for costs to print flyers/posters for promotion of rental facilities (War Memorial, Youth House, Mid-level at Orange Grove, Eddie House) (\$200).
- 8060 Dues, Memberships & Subscriptions
Provides funds for the California Parks and Recreation Society annual membership for Agency Membership CPRS (\$480) and NRPA (\$175) (\$650).

-
- 8090 Conference & Meetings Expenses
Provides funds for Community Services Director to attend the annual California Park and Recreation Society (CPRS) conference in March 2020 (Southern California) (\$800) (\$800)
- 8110 Equipment Maintenance
Provides for annual maintenance of kitchen, and fire extinguishing equipment at the War Memorial Building, Eddie Park House, and Garfield Youth House (\$850), furniture and table games for Recreation (\$2,000), War Memorial Building semi-annual range hood cleaning (\$735) and exterior benches for War Memorial (\$3,450) (\$7,035)
- 8120 Building Maintenance
Provides for quarterly War Memorial Building wood floor resurfacing (\$8,500), heating/air conditioning service (\$700), repairs and cleaning services at the War Memorial Building, Youth House and Eddie Park House (\$3,500), and clean drapes for War Memorial Building (\$1,750). (\$14,450)
- 8180 Contract Services
Provides funds for the security & fire alarm for Youth House (\$850), fire alarm at War Memorial Building (\$915), security Alarm at War Memorial Building (\$1,200), Fire and security at Eddie Park (\$1,680)servicing of facility kitchen appliances (\$1,250), Sportsman Recreation Software annual licensing (\$1,170). (\$7,065)
- 8200 Training Expense
Provides funds for job related training seminars and materials (\$250).
- 8300 Lease Payment
Provides partial funds for annual postage meter (\$300).

RECREATION AND YOUTH SERVICES

Budget Detail

101-8032

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
7000	Salaries - Permanent	98,014	134,906	200,654	194,398	172,000	196,334
7010	Salaries - Temp / Part	202,696	225,294	272,369	267,562	270,000	280,000
7020	Overtime	143	252	3,983	4,500	1,000	4,500
7055	IOD - Non Safety	42	-	-	-	-	-
7070	Leave Buyback	-	-	964	1,500	1,643	1,500
7100	Retirement	30,545	28,099	49,676	59,693	42,582	53,099
7108	Deferred Compensation	796	822	442	784	708	800
7110	Workers Compensation	15,244	12,823	7,459	4,814	5,215	4,752
7120	Disability Insurance	2,028	-	-	-	-	-
7122	Unemployment Insurance	12,676	2,383	(258)	-	-	-
7130	Group Health Insurance	10,834	10,336	18,362	18,600	16,540	18,600
7140	Vision Insurance	520	480	645	720	550	720
7150	Dental Insurance	1,950	1,800	2,410	2,700	2,055	2,700
7160	Life Insurance	216	200	297	297	253	297
7170	FICA - Medicare	14,464	16,079	18,696	19,686	18,873	2,847
<WAGES & BENEFITS>		390,168	433,474	575,699	575,254	531,419	566,149
8000	Office Supplies	2,500	3,090	2,955	2,500	2,500	2,500
8010	Postage	506	-	500	500	-	500
8020	Special Department Expense	10,523	9,587	7,884	5,050	2,000	5,050
8040	Advertising	474	561	725	1,150	500	1,150
8050	Printing/Duplicating	-	57	-	250	-	250
8060	Dues & Memberships	315	315	480	555	500	555
8090	Conference & Meeting Expense	2,245	4,002	2,867	4,385	3,500	1,800
8110	Equipment Maintenance	1,217	248	-	850	275	850
8120	Building Maintenance	7,055	6,458	17,575	20,550	18,000	20,550
8180	Contract Services	19,609	19,983	13,037	20,150	6,000	20,180
8200	Training Expense	324	299	113	300	173	300
8264	Special Events	41,343	44,621	50,765	56,700	45,000	55,950
8267	Classes	136,759	112,905	114,658	123,500	95,000	130,000
8268	Camp Services	47,156	44,167	40,349	47,155	30,000	47,355
8269	Teen Center	-	-	-	-	-	5,000
8300	Lease Payment	257	193	192	260	126	260
<OPERATIONS & MAINTENANCE>		270,283	246,486	252,102	283,855	203,574	292,250
[101-8032] Recreation and Youth Services To		660,451	679,960	827,801	859,109	734,993	858,399

RECREATION AND YOUTH SERVICES

Budget Detail

101-8032

PERSONNEL SERVICES

- 7000 Regular Salaries
Compensation for Youth Services Supervisor, Community Services Coordinator and Program Specialist.
- 7010 Wages – Seasonal/Part-Time Employees
Provides funds for Recreation Division Recreation Leaders and Management Aide (\$280,000).
- 7020 Overtime
Provides overtime pay for after-hour /weekend related events to recreation (\$4,500).
- 7070 Leave Buyback
Provides funds for staff that opt to sell back hours of their leave balance (\$1,500).

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Office paper, computer, and miscellaneous office supplies (\$2,500).
- 8010 Postage
Provides funds for correspondence and advertising for recreation programs and services and special events receipts for leisure classes, special events, park picnic reservations (\$250), and event promotion and advertising (\$250). (\$500)
- 8020 Special Department Expense
Cleaning supplies (\$450), Youth Commission activities (\$500), mileage reimbursement (\$500), and replacement of basketball court nets (\$100), staff shirts (\$600), and replenishment of first aid kits for special events (\$100), special event equipment (\$2,800). (\$5,050)
- 8040 Advertising
Provides funds to promote recreation programs and events, , and special events promotion: Breakfast with Santa, Halloween Spooktacular, Spring Eggstravaganza, Doggy Day, and Concerts in the Park (\$1,150).
- 8050 Printing and Duplication
Provides funds to print Class & Program Guide limited copies (\$250).
- 8060 Dues, Memberships & Subscriptions
California Parks and Recreation Society annual membership for Supervisor, Coordinator, and Program Specialist (\$555).

- 8090 Conference and Meeting Expense
Provides funds for California Park and Recreation Society annual conference registration in Southern California for Community Services Supervisor, Community Services Coordinator, and Program Specialist (\$1,800),
- 8110 Equipment Maintenance
Provides funds for office equipment maintenance including copy / fax machine and printer (\$850).
- 8120 Building Maintenance
Provides for supplemental cleaning and minor building repairs at the Orange Grove Recreation Center (\$1,500), HVAC maintenance (\$700), key duplication (\$100), Orange Grove Park bathroom maintenance (\$1,000), and replacement of trash receptacles at Arroyo Park (\$7,650) , replacement of drinking fountain at Garfield Park (\$4,600) and maintenance of tennis courts (\$5,000)(20,550) .
- 8180 Contract Services
Provides funds for contract services for portable toilet service at the Skate Park and arroyo baseball field (\$5,200), fire alarm service for Recreation Center (\$755), security system for Recreation Center (\$900), Skate Park repairs (\$12,125), annual maintenance of Sportsman (\$1,200).(\$20,180)
- 8200 Training Expense
Provides funds for staff training (\$300).
- 8264 Special Events
Provides funds for Spring Eggstravaganza (\$5,000), Community Baseball Night (\$2,500), two Movies in the Park (\$6,000), two Shakespeare in the Park (\$3,000), Walk/Bike to School (\$1,450), Halloween (\$3,500), Breakfast with Santa (\$3,000), Snow Day (\$12,000), and National Night Out (\$1,500). Revenue received for some events. Provides funds for the annual summer concerts in the Park series, this program is funded with community donations. Five Summer Concerts in the Park Series (\$18,000). (\$55,950)
- 8267 Classes
Provides for payments to instructors for quarterly, tot, teen, adult leisure classes. Instructors are generally reimbursed 65% of their total class revenue. The City generally retains 35%. Based upon prior years, it is estimated that leisure classes will generate \$200,000 next year. 65% of which is paid to the contracted instructors (\$130,000).

-
- 8268 Camp Med
Provides funds for Camp Med school year and summer program supplies and trips; field trips (\$11,500). Camp med supplies and activities (\$5,000), Middle School camp program (\$4,000), Snacks (\$4,000), Summer pool usage (\$2,550), Program supplies (\$2,500), Purchase Outdoor Recreation Games (\$2,000), Camp Med t-shirts (\$1,900), First aid supplies (\$1,900), California Park and Recreation trainings for part-time staff (\$1,900), Purchase new compartment storage units (\$1,500), Provides funds for required First Aid/CPR training for staff (\$1,800), Internet (\$1,000), Monthly special events (\$1,000), Parent Night (\$1,000), Annual licensing for MPLC & BMI (\$910), Purchase new game cubbies (\$600), Carpet cleaning (\$600), Printing for Camp Med program (\$600), Staff shirts for After-School (\$500), Volunteer Shirts (\$350), Annual When2Work staff scheduling system(\$330) Purchase of Computer Lab educational software (\$315), Mileage reimbursement (\$300), provides funds to promote Camp Med after school care and summer programs (\$300). (\$47,355)
- 8269 Teen Center
Provides funds for the operation of the teen center during the school year. Program supplies and activities (\$1,000), snacks (\$1,000), Internet (\$550), carpet cleaning (\$300), purchase of advertisements (\$250), first aid supplies (\$100), board games (\$250), guest speakers (\$1,000), mileage reimbursement (\$150), special events such as Halloween, holiday and end of the year programs (\$250), and staff training (\$150). (\$5,000)
- 8300 Lease Payment
Provides for a portion of postage machine (\$260).

PROP "A" – LOCAL TRANSIT ADMINISTRATION
Budget Detail 205-2210

Acct	Account Title	Actual 2015/16	Actual 2016/17	Actual 2017/18	Adopted 2018/19	Estimated 2018/19	Proposed 2019/20
7000	Salaries - Permanent	9,758	12,626	8,295	10,011	7,500	10,212
7020	Overtime	1		-	-	-	-
7070	Leave Buyback	-	18	-	-	-	-
7100	Retirement	1,618	2,180	1,939	2,581	1,753	3,504
7108	Deferred Compensation	92	99	37	100	75	102
7110	Workers Compensation	524	454	130	158	81	255
7130	Group Health Insurance	571	597	478	600	247	601
7131	Retiree Health Insurance	10,140	-	-	-	-	-
7140	Vision Insurance	13	16	9	16	5	17
7150	Dental Insurance	43	44	35	63	19	63
7160	Life Insurance	8	7	7	6	8	7
7170	FICA - Medicare	141	183	120	145	109	148
<WAGES & BENEFITS>		22,909	16,224	11,051	13,680	9,797	14,908
8060	Dues & Memberships	3,000	-	1,550	-	-	-
8250	Bus Pass Subsidy	7,125	-	1,891	-	-	-
<OPERATIONS & MAINTENANCE>		10,125	-	3,441	-	-	-
[205-2210] Prop "A" Administration Total		33,034	16,224	14,492	13,680	9,797	14,908

PROP "A" – LOCAL TRANSIT ADMINISTRATION
Budget Detail 205-2210

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides the partial compensation for the Community Services Director. Refer to the Appendix for a detailed allocation list.

PROP "A" –TRANSIT PLANNING

Budget Detail

205-8024

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
7000	Salaries - Permanent	-	22,090	16,966	21,453	7,000	21,882
7100	Retirement	-	4,153	4,051	5,531	1,671	7,509
7108	Deferred Compensation	-	211	74	214	69.92	219
7110	Workers Compensation	-	808	267	338	75.71	546
7130	Group Health Insurance	-	1,222	1,018	1,287	131.60	1,287
7140	Vision Insurance	-	24	20	36	2.68	36
7150	Dental Insurance	-	90	75	135	9.91	135
7160	Life Insurance	-	15	12	14	8.84	15
7170	FICA - Medicare	-	315	246	311	101.48	317
	<WAGES & BENEFITS>	-	28,928	22,728	29,319	9,071	31,947
8020	Misc. Supplies - Parking	-	3,377	1,089	7,100	2,500	11,200
8060	Dues & Memberships	-	4,550	3,000	-	-	8,500
8061	HOA Dues	-	20,762	19,032	32,041	32,000	32,041
8132	Uniform Expense/Cleaning	-	-	-	-	-	3,000
8140	Utilities	-	-	-	-	-	5,500
8170	Professional Services	-	-	-	-	-	10,000
8180	Contract Services	-	56,670	65,835	79,871	45,000	78,600
8250	Bus Pass Subsidy	-	6,910	3,081	10,000	2,550	10,000
	<OPERATIONS & MAINTENANCE>	-	92,269	92,037	129,012	82,050	158,841
8520	Machinery & Equipment	-	-	12,997	137,000	-	-
8540	Automotive Equipment	-	133,924	-	40,000	-	100,000
	<CAPITAL OUTLAY>	-	133,924	12,997	177,000	-	100,000
[205-8024] Transit Planning Total		-	255,121	127,763	335,331	91,121	290,788

PROP "A" –TRANSIT PLANNING

Budget Detail

205-8024

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides the partial compensation for the Community Services Director. Refer to the Appendix for a detailed allocation list.

OPERATIONS & MAINTENANCE

- 8020 Misc. Supplies - Parking
Provides funds for supplies and maintenance of the Mission Meridian Parking Garage (\$3,000), Signage (\$3,000), internet connection for parking meters (\$1,100).and maintenance of parking permit machine (\$4,100) (\$11,200)
- 8060 Dues & Memberships
Provides funds for a portion of membership to the Southern California Association of Governments (SCAG) (\$3,000), Arroyo Verdugo JPA (\$2,000) San Gabriel Valley COG (\$3,500) (\$8,500)
- 8061 Property Owners' Association Dues
Provides funds for the transit portion of the Mission Meridian Village Parking Garage's Property Owners' Association dues (\$32,041).
- 8120 Building Maintenance
Safety improvements, fencing around stairwells, graffiti removal (\$3,000).
- 8140 Utilities
Electricity (\$5,500).
- 8170 Professional Services
Consultant Fees (\$10,000).
- 8180 Contract Services
Buses for City excursions. Increase in funds due to additional excursions (\$34,600).
Janitorial services for the Mission Meridian Village Parking Garage by Athens (\$9,000).
Provide funds for bus stops maintenance costs (\$35,000). (\$78,600)
- 8250 Bus Pass Subsidy
Provides a portion of LTR "A" – Local Return Funds to subsidize 50% of the cost of monthly MTA passes for elderly and disabled South Pasadena residents (\$10,000).

CAPITAL OUTLAY

- 8540 Automotive Equipment
Provides funds for the purchase of a Plug-in Electric Vehicle (\$100,000).

PROP "A" – DIAL A RIDE

Budget Detail

205-8025

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
7000	Salaries - Permanent	34,873	90,371	88,090	92,616	87,000	94,468
7010	Salaries - Temp / Part	68,262	45,924	56,194	90,000	61,000	90,000
7020	Overtime	-	187	367	2,000	-	2,000
7040	Holiday	-	117	100	-	-	-
7055	IOD - Non Safety	-	179	-	-	-	-
7070	Leave Buyback	-	267	-	-	-	-
7100	Retirement	19,432	17,140	22,973	21,521	22,688	19,550
7108	Deferred Compensation	372	-	-	-	-	-
7110	Workers Compensation	5,044	9,584	4,607	4,610	3,878	3,908
7120	Disability Insurance	-	-	3,562	-	-	-
7130	Group Health Insurance	4,290	11,086	14,075	18,000	17,040	18,000
7140	Vision Insurance	120	405	442	480	454	480
7150	Dental Insurance	450	610	755	1,800	852	1,800
7160	Life Insurance	54	199	198	198	187	198
7170	FICA - Medicare	1,504	2,016	2,740	7,046	3,185	1,370
<WAGES & BENEFITS>		134,401	178,085	194,103	238,271	196,285	231,774
8000	Office Supplies	2,800	1,998	-	-	-	-
8010	Postage	371	110	-	-	-	-
8020	Special Department Expense	5,716	4,643	-	-	-	-
8040	Advertising	849	150	-	-	-	-
8050	Printing/Duplicating	1,841	582	-	-	-	-
8060	Dues & Memberships	-	625	-	-	-	-
8090	Conference & Meeting Expense	-	-	-	-	-	-
8100	Vehicle Maintenance	33,138	23,670	(0)	-	-	-
8105	Fuel	3,436	2,198	-	-	-	-
8132	Uniform Expense/Cleaning	1,269	750	0	-	-	-
8180	Contract Services	26,634	7,030	(472)	-	-	-
8200	Training Expense	2,361	1,004	-	-	-	-
8300	Lease Payment	855	366	(64)	-	-	-
<OPERATIONS & MAINTENANCE>		79,270	43,126	(536)	-	-	-
8530	Computer Equipment	28,194	35,034	-	-	-	-
8540	Automotive Equipment	88,763	-	-	-	-	-
<CAPITAL OUTLAY>		116,957	35,034	-	-	-	-
205-8025 Dial-A-Ride Total		330,628	256,245	193,567	238,271	196,285	231,774

PROP "A" – DIAL A RIDE

Budget Detail

205-8025

PERSONNEL SERVICES

- 7000 Full Time Salaries
Provide funds for two (2) full time Transit Drivers.

- 7010 Part Time
Provides funds for four (4) part time Transit Drivers and Management Intern (\$90,000).

- 7020 Overtime
Provides overtime pay for after-hours relating to transit (\$2,000).

PROP "C" – LOCAL TRANSIT ADMINISTRATION
Budget Detail
207-2260

Acct	Account Title	Actual 2015/16	Actual 2016/17	Actual 2017/18	Adopted 2018/19	Estimated 2018/19	Proposed 2019/20
7000	Salaries - Permanent	4,398	5,147	3,393	4,290	2,000	4,376
7020	Overtime	1	-	-	-	-	-
7070	Leave Buyback	-	18	-	-	-	-
7100	Retirement	738	951	821	1,106	484	1,502
7108	Deferred Compensation	40	40	15	42	20	44
7110	Workers Compensation	229	185	52	67	22	109
7130	Group Health Insurance	255	248	179	257	53	257
7131	Retiree Health Insurance	8,124	-	-	-	-	-
7140	Vision Insurance	6	8	6	7	1	7
7150	Dental Insurance	19	19	13	27	4	27
7160	Life Insurance	3	3	2	2	2	3
7170	FICA - Medicare	64	75	48	62	29	63
	<WAGES & BENEFITS>	13,877	6,694	4,529	5,860	2,615	6,389
8020	Misc. Supplies - Parking	981	124	-	-	-	-
8060	Dues & Memberships	3,000	-	-	-	-	-
8061	HOA Dues	20,089	-	-	-	-	-
8180	Contract Services	8,546	-	-	-	-	-
	<OPERATIONS & MAINTENANCE>	32,616	124	-	-	-	-
8540	Automotive Equipment	33,985	-	-	-	-	-
	<CAPITAL OUTLAY>	33,985	-	-	-	-	-
[207-2260] Prop "C" Administration Total		80,478	6,818	4,529	5,860	2,615	6,389

PROP "C" – LOCAL TRANSIT ADMINISTRATION
Budget Detail 207-2260

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides the partial compensation for the Community Services Director. Refer to the Appendix for a detailed allocation list.

PROP "C" – DIAL A RIDE

Budget Detail

207-8025

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
7000	Salaries - Permanent	152,368	118,439	123,557	128,400	124,000	139,322
7010	Salaries - Temp / Part	181	-	-	-	-	-
7020	Overtime	3,216	3,756	2,360	3,000	1,500	3,000
7040	Holiday	97	-	74	75	497	-
7070	Leave Buyback	583	-	205	-	397.13	1,500
7100	Retirement	22,964	19,052	14,248	9,329	14,299	26,922
7110	Workers Compensation	8,007	3,777	1,982	6,391	1,796.57	5,763
7130	Group Health Insurance	22,024	12,165	11,018	11,100	10,640.74	11,100
7140	Vision Insurance	709	405	405	480	392.03	480
7150	Dental Insurance	966	1,220	1,389	1,800	1,462.92	1,800
7160	Life Insurance	189	190	198	198	191.83	198
7170	FICA - Medicare	2,375	1,776	1,874	1,906	1,869.91	2,020
-WAGES & BENEFITS>		213,679	160,780	157,309	162,679	157,047	192,105
8000	Office Supplies	-	-	1,848	2,000	1,500	2,000
8010	Postage	-	-	323	650	-	650
8020	Special Department Expense	-	-	2,871	7,000	1,300	7,000
8040	Advertising	-	-	360	500	-	500
8050	Printing/Duplicating	-	-	650	2,000	800	2,000
8060	Dues & Memberships	-	-	625	700	-	1,000
8090	Conference & Meeting Expense	-	-	-	1,000	200	1,000
8100	Vehicle Maintenance	-	-	29,504	36,000	20,000	41,000
8105	Fuel	-	-	1,327	3,000	2,000	3,000
8132	Uniform Expense/Cleaning	-	-	1,374	2,000	-	2,000
8140	Utilities	-	-	-	-	-	3,000
8180	Contract Services	-	-	11,686	16,275	13,000	16,275
8200	Training Expense	-	-	1,800	1,800	200	1,800
8300	Lease Payment	-	-	306	1,898	130	1,898
-OPERATIONS & MAINTENANCE>		-	-	52,673	74,823	39,130	83,123
8520	Machinery & Equipment	-	-	-	57,000	-	-
-CAPITAL OUTLAY>		-	-	-	57,000	-	-
[207-8025] Dial-A-Ride Total		213,679	160,780	209,982	294,502	196,177	275,228

PROP "C" – DIAL A RIDE

Budget Detail

207-8025

PERSONNEL SERVICES

- 7000 Full time Salaries
Provides funds for Management Analyst and Management Assistant.
- 7020 Overtime
Provides overtime pay for after-hours relating to transit (\$3,000).

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of office stationery, forms, and miscellaneous supplies (\$2,000).
- 8010 Postage
Provides funds for postal expenses for Dial-a-Ride related services. (\$650).
- 8020 Special Department Expense
Provides funds for minor equipment for vans (\$5,300), and DMV physicals- for drivers, and random drug testing (\$1,500) fire extinguisher maintenance (\$200). (\$7,000)
- 8040 Advertising
Provides funds for advertising staff recruitments for the Community Transit Program and promotional advertisements for Dial-a-Ride (\$500).
- 8050 Printing & Duplication
Provides funds for printing promotional materials to promote Dial-a-Ride service and Dial-a-Ride brochures. (\$2,000).
- 8060 Dues & Memberships
Provides funds for the purchase of three memberships to The Community Transportation Association of America (CTAA) (\$700) and California Park and Recreation Society (\$300). (\$1,000)
- 8090 Conference & Meeting Expenses
Provides funds for The Federal Transit Administration Annual Drug & Alcohol Program National Conference (\$1,000).
- 8100 Vehicle Maintenance
Provides funds for repair and maintenance of one 2016 E450 (CNG), one 2016 E450 (electric), one 2016 F250 CNG utility vehicle, and three 2012 MV-1 vans (\$27,000), CNG Station repairs and monthly maintenance (\$10,000) and van and vehicle cleaning (\$4,000).(\$41,000)
- 8105 Fuel
Fuel to operate Community Transit vehicles 5 CNG vehicles (\$3,000).

- 8132 Uniform Maintenance
Provides for the purchase and replacement of uniforms and jackets (\$2,000).
- 8140 Utilities
Provides funds for electricity required to charge Plug-in Electric Vehicle (E450 passenger bus) (\$3,000).
- 8180 Contract Services
Annual Maintenance for data management system (\$11,105) Technical support from ACORN (\$3,000) Sportsman subscription (\$1,170) Verizon WiFi JetPack data plan (\$1,000).(\$16,275)
- 8200 Employee Training
Provides funds for training seminars, materials, and job-related training sessions (\$1,800).
- 8300 Lease Payment
Provides funds for postage machine lease (\$648) and Copier (\$1,250). (\$1,898)

CDBG Senior Nutrition Program

Budget Detail**260-8023**

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
8180	Contract Services	37,339	47,486	45,654	39,000	48,000	41,315
	<OPERATIONS & MAINTENANCE>	37,339	47,486	45,654	39,000	48,000	41,315
[260-8023] CDBG Senior Nutrition Prog Totals		37,339	47,486	45,654	39,000	48,000	41,315

CDBG Senior Nutrition Program

Budget Detail

260-8023

OPERATIONS & MAINTENANCE

8180 Contract Services

Provides funds for contract catering of senior nutrition program (\$41,315)
Community Development Block Grant provides \$19,561.00 in grant funds while the
General Fund provides \$36,500 through the Senior Center budget. Revenue estimate is
just over \$40,000 from serving approximately 18,500 meals. Overall, City subsidizes
\$36,500 for the nutrition program

Park Impact Fees

Budget Detail

275-6410

Acct	Account Title	Actual 2015/16	Actual 2016/17	Actual 2017/18	Adopted 2018/19	Estimated 2018/19	Proposed 2019/20
8170	Professional Services	45,478	66,007	19,200	-	-	100,000
8180	Contract Services	-	-	-	-	-	-
	<OPERATIONS & MAINTENANCE>	45,478	66,007	19,200	-	-	100,000
8500	Building & Improvements	-	6,109	-	-	-	-
	<CAPITAL OUTLAY>	-	6,109	-	-	-	-
275-6410	Park Impact Fees Total	45,478	72,116	19,200	-	-	100,000

OPERATIONS & MAINTENANCE

8170 Professional Services

Provide funds for design and construction document for the Berkshire and Grevelia Pocket Parks (\$100,000)

Arroyo Seco Golf Course – Administration

Budget Detail

295-8041

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
8000	Office Supplies	5,132	3,268	3,711	3,800	3,800	3,800
8010	Postage	28	33	-	-	-	-
8020	Special Department Expense	46,681	43,850	77,898	46,013	49,000	49,427
8040	Advertising	135	1,854	1,956	3,420	2,500	3,420
8120	Building Maintenance	10,323	4,690	8,808	18,504	16,000	27,304
8140	Utilities	8,032	9,856	8,002	10,950	9,150	9,150
8150	Telephone	9,857	9,752	10,702	9,900	10,157	11,700
8160	Legal Service	-	550	-	-	38,300	-
8170	Professional Services	103,878	102,500	105,900	101,996	101,000	101,996
8180	Contract Services	114,053	119,761	116,870	126,640	125,000	127,842
8191	Liability & Surety Bonds	3,537	7,352	30,116	30,120	30,120	41,808
8229	Taxes	505	861	750	925	925	925
8300	Lease Payment	5,206	4,917	5,138	5,280	5,200	5,280
-OPERATIONS & MAINTENANCE-		307,367	309,244	369,851	357,548	391,152	382,652
295-8041] General Administration Total		307,367	309,244	369,851	357,548	391,152	382,652

Administration

Budget Detail

295-8041

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of office paper, computer supplies, meeting supplies, and miscellaneous supplies (\$3,800).
- 8020 Special Department Expense
Credit card and bank fees & charges (\$31,200), computer services (\$14,412) membership dues (\$565) and licensing fee (\$750), donations (\$2,500). (\$49,427)
- 8040 Advertising
Promotions and ads for Golf Course (\$3,420).
- 8120 Building Maintenance
Maintenance (\$18,000) and Janitorial Supplies (\$8,800) Burglar alarm (\$504). (\$27,304)
- 8140 Utilities
Funds for Water (\$3,150), Gas and Electricity (\$6,000). (\$9,150)
- 8150 Telephone
Telephone and Internet services (\$11,700)
- 8170 Professional Services
Administrative fee (\$98,000 a year) and consultant fees (\$3,996 a year). (\$101,996)
- 8180 Contract Services
Compensation for Manager and Starter (\$127,842)
- 8191 Liabilities and Surety Bonds
Liability Insurances (\$ 41,808)
- 8229 Taxes
Property taxes (\$925).
- 8300 Lease Payment
Equipment and Lease payments (\$5,280).

Arroyo Seco Golf Course – Course Maintenance	295-8042
Budget Detail	

Acct	Account Title	Actual 2015/16	Actual 2016/17	Actual 2017/18	Adopted 2018/19	Estimated 2018/19	Proposed 2019/20
8020	Special Department Expense	23,423	21,762	31,478	6,300	6,300	6,300
8100	Vehicle Maintenance	10,316	8,293	5,916	15,600	1,500	15,600
8120	Building Maintenance	29,852	38,300	27,026	41,900	38,600	44,900
8130	Small Tools	35	5,634	2,441	2,400	2,400	2,400
8132	Uniform Expense/Cleaning	5,459	5,619	6,434	6,000	6,000	6,000
8140	Utilities	53,240	56,159	56,718	59,900	58,000	59,900
8150	Telephone	2,068	1,198	1,033	1,200	1,050	1,200
8180	Contract Services	245,465	246,466	264,940	282,083	280,000	284,903
	<OPERATIONS & MAINTENANCE>	369,858	383,431	395,987	415,383	393,850	421,203
[295-8042]	Golf Course Maintenance Total	369,858	383,431	395,987	415,383	393,850	421,203

Course Maintenance

Budget Detail

295-8042

OPERATIONS & MAINTENANCE

- 8020 Special Department Expense
Supplies (\$4,800), and license and permits (\$1,500). (\$6,300)
- 8100 Vehicle Maintenance
Repairs to vehicles and carts (\$4,800), oil and gas (\$10,800). (\$15,600)
- 8120 Building Maintenance
Maintenance (\$15,700), fertilizer seed and chemicals (\$20,000), sand, gravel and top soil (\$6,800) and course irrigation repairs (\$2,400). (\$44,900)
- 8130 Small Tools
Purchase for tools for repairs (\$2,400).
- 8132 Uniform Maintenance
Uniform cleaning (\$6,000).
- 8140 Utilities
Funds for electricity (\$54,900) and water (\$5,000). (\$59,900)
- 8150 Telephone
Funds for telephone (\$1,200).
- 8180 Contract Services
Compensation for maintenance staff (\$284,903).

Arroyo Seco Golf Course – Driving Range

Budget Detail

295-8043

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
8020	Special Department Expense	7,204	6,448	14,546	14,400	15,100	16,200
8120	Building Maintenance	217	9,841	6,768	6,000	5,820	6,000
8180	Contract Services	42,738	40,899	19,322	15,614	-	15,583
	<OPERATIONS & MAINTENANCE>	50,159	57,188	40,636	36,014	20,920	37,783
[295-8043]	Range Total	50,159	57,188	40,636	36,014	20,920	37,783

Driving Range

Budget Detail

295-8043

OPERATIONS & MAINTENANCE

- 8020 Special Department Expense
Range balls and mats (\$15,000) and supplies (\$1,200). (\$16,200)
- 8120 Building Maintenance
Maintenance of range, netting, and irrigation (\$6,000).
- 8180 Contract Services
Compensation for maintenance staff and starter (\$15,583).

Arroyo Seco Golf Course – Golf Shop

Budget Detail

295-8044

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
8020	Special Department Expense	1,383	2,141	2,662	6,000	3,500	6,000
8132	Uniform Expense/Cleaning	-	-	75	-	-	-
8180	Contract Services	77,135	87,124	108,794	106,707	110,000	119,948
	<OPERATIONS & MAINTENANCE>	78,518	89,265	111,531	112,707	113,500	125,948
295-8044	Golf Shop Total	78,518	89,265	111,531	112,707	113,500	125,948

OPERATIONS & MAINTENANCE

- 8020 Special Department Expense
Clothing, gloves, and other supplies (\$6,000).

- 8180 Contract Services
Compensation for Starter (\$119,948).

Arroyo Seco Golf Course – Food and Beverage

Budget Detail

295-8045

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
8020	Special Department Expense	15,985	24,006	17,340	25,745	24,025	25,091
8120	Building Maintenance	4,479	4,660	5,670	6,000	6,000	9,600
8130	Small Tools	362	398	4,265	2,100	2,100	2,100
8132	Uniform Expense/Cleaning	1,997	-	1	-	-	-
8180	Contract Services	120,099	125,730	116,661	132,880	120,000	135,447
<OPERATIONS & MAINTENANCE>		142,922	154,794	143,937	166,725	152,125	172,238
[295-8045] Food Service Total		142,922	154,794	143,937	166,725	152,125	172,238

Food and Beverage

Budget Detail

295-8045

OPERATIONS & MAINTENANCE

- 8020 Special Department Expense
Supplies such as china, silverware, glassware (\$600), paper products (\$1,870), linens (\$4,336), rental equipment for events (\$1,800), license and permits (\$1,625), and supplies (\$7,660) and Music and Entertainment (\$7,200). (\$25,091)
- 8120 Building Maintenance
Maintenance (\$9,600).
- 8130 Small Tools
Purchase of tools for repairs (\$2,100).
- 8180 Contract Services
Compensation for restaurant staff (\$135,447).

SUCCESSOR AGENCY – CRA ADMINISTRATION

Budget Detail

227-7210

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
7000	Salaries - Permanent	116,780	-	-	-	-	-
7020	Overtime	248	-	-	-	-	-
7070	Leave Buyback	66	-	-	-	-	-
7100	Retirement	18,770	-	-	-	-	-
7108	Deferred Compensation	1,082	-	-	-	-	-
7110	Workers Compensation	4,570	-	-	-	-	-
7130	Group Health Insurance	7,205	-	-	-	-	-
7140	Vision Insurance	223	-	-	-	-	-
7150	Dental Insurance	688	-	-	-	-	-
7160	Life Insurance	99	-	-	-	-	-
7170	FICA - Medicare	1,756	-	-	-	-	-
-WAGES & BENEFITS-		151,487	-	-	-	-	-
8160	Legal Service	2,132	1,033	-	-	1,903	-
8170	Professional Services	3,350	1,890	-	-	-	-
-OPERATIONS & MAINTENANCE-		5,482	2,923	-	-	1,903	-
227-7210 CRA Downtown Revitalization Tot		156,969	2,923	-	-	1,903	-

SUCCESSOR AGENCY – CRA DEBT SERVICE

Budget Detail

227-7211

Acct	Account Title	Actual	Actual	Actual	Adopted	Estimated	Proposed
		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
8170	Professional Services	1,908	2,013	-	-	-	-
8330	Debt Service - Principal	-	-	-	130,000	130,000	140,000
8331	Debt Service - Interest	85,018	78,575	71,716	65,570	65,570	57,900
<OPERATIONS & MAINTENANCE>		86,926	80,588	71,716	195,570	195,570	197,900
[227-7211]	CRA Debt Service Total	86,926	80,588	71,716	195,570	195,570	197,900

REDEVELOPMENT OBLIGATIONS TRUST

Budget Detail

927-9811

Acct	Account Title	Actual 2015/16	Actual 2016/17	Actual 2017/18	Adopted 2018/19	Estimated 2018/19	Proposed 2019/20
9811	Transfers Out	308,736	188,458	196,004	-	195,570	197,900
	<TRANSFER OUT>	308,736	188,458	196,004	-	195,570	197,900
927	REDEV. OBLIGATIONS TRUST	308,736	188,458	196,004	-	195,570	197,900

ATTACHMENT 3
Public Inquiry Regarding FY 2019-20 Budget

From: [Chris Bray](#)
To: [Budget](#)
Cc: [Joe Ortiz](#)
Subject: four budget comments
Date: Thursday, May 16, 2019 10:18:21 AM

(The police chief is copied on this message because of comment #4.)

1.) Chief Riddle told the city council on Wednesday night that 320 households and 10 businesses subscribe to the paramedic program. There are a little more than 10,000 households in the city and 200+ businesses, excluding home-based businesses. Without increasing the cost of the subscription, a citywide campaign to raise that subscription rate to 40% of households and 80% of businesses would bring in an extra \$225,000 a year. Or you could raise the subscription cost to \$75, in which case those higher subscription rates would bring in \$315,000 a year. Isn't that worth *trying*, at least? Over the course of five years, that figure represents half of the \$3.6 million cumulative deficit you're projecting.

2.) I was disappointed that the very long budget presentation never presented specific Calpers numbers. I've read the latest available actuarial report for the city's public safety pensions. While I recognize that Calpers is two years behind in their reporting, the numbers I saw there were beyond alarming. Your unfunded accrued liability payments go from \$592,637 for FY 17-18 to a projected \$2,539,000 for FY 24-25 -- they more than quadruple in less than a decade. That's a path to insolvency. Isn't that your very first problem to solve?

I know this is politically untenable, but a transition from defined benefit pensions to defined contribution plans would be the single healthiest long-term development for the city.

3.) The budget presentation never addressed the fact that all of this local government financial crisis is taking place in the context of the strongest economy we've seen in my lifetime. *Why?* And what on earth are the city's finances going to look like when the next recession comes?

4.) I was alarmed by Councilmember Mahmud's comment that things "really slow down" for the police department on the graveyard shift, so there may be some cost savings to be found there. I read your weekly crime summary, and my impression is that the city's serious and persistent problem with commercial burglaries is mostly centered on the hours between 2:00 a.m. and 6:00 a.m. -- the hours when Councilmember Mahmud thinks the police have nothing much to do. *Do not cut* overnight patrol staffing. If anything, I'd like to see the city add something that looks like Pasadena's old Neighborhood Crime Task Force or the LAPD's "felony cars," scaled for our city: two or three officers on flexible shifts who patrol the city but aren't part of the patrol shift and mostly don't respond to calls for service, but instead watch the city carefully and focus on crime suppression. Fewer officers at night is a terrible way to save costs.

Chris Bray
221 Grace Dr.

From: [Chris Bray](#)
To: [David Bergman](#)
Cc: [Budget](#)
Subject: planning and development question
Date: Saturday, May 18, 2019 4:17:14 PM

There's so much potential for the area around the intersection of Pasadena Ave. and Monterey Rd. These buildings:

<https://www.loopnet.com/Listing/230-238-Pasadena-Ave-South-Pasadena-CA/15642026/>

...seem to be mostly sitting empty, with a big empty lot at the corner that could turn into something. It seems like this area could become way more desirable to businesses with a light rail stop, and that the whole area around Pasadena and Monterey could become a more significant hub for creative industry.

It is at all possible to get the MTA to consider adding a second South Pasadena stop to the Gold Line, or is that too heavy a lift?

In any case, there must be some way to encourage commercial development along the Pasadena Ave. corridor at the edge of the city. There's a whole bunch of empty space there, right next to a freeway exit and a light-rail track.

A thriving creative industry hub would also be a good location for a boutique hotel, and it's all situated in an LA-facing area that wouldn't impinge on most of SP's residential neighborhoods.

From: Steve Whitmore [<mailto:swhitmore@gavilanmedia.com>]
Sent: Friday, May 17, 2019 1:50 PM
To: Craig Koehler <ckoehler@southpasadenaca.gov>
Cc: John Pope <jpope@southpasadenaca.gov>; Stephanie DeWolfe <sdewolfe@southpasadenaca.gov>
Subject: Clarification of CalPERS report....

Craig,

I need some clarification, since the budget meeting May 15 did not address the CalPERS situation at all, other than as part of the next step to study the pension issue.

According to the latest CalPERS report on pg. 10 of the PDF file, which is numbered as pg. 4 of the report, is that the South Pasadena's FY 2019-2020 payments are \$883,471 for normal payroll percentage contributions plus \$1,601,668 in extra payments for "unfunded accrued liability," for a total of \$2,485,139 in city payments to CalPERS for the fiscal year. Those were estimates as of August, 2018, so the numbers might have changed.

I don't see anything listed about CalPERS in our budget and if that \$2.4 million figure is correct, where is that coming from for FY 2019-2020? Is some of it covered by retirees participation? Employees participation? Math was my worst subject. Lol. Please advise and thank you.

Steve Whitmore
Editor
South Pasadena Review
1510 Oxley St., Suite E
South Pasadena, CA 91030
swhitmore@gavilanmedia.com
Office – (626) 792-4914
Mobile – (805) 404-4091

Chris Bray
221 Grace Dr.
South Pasadena, Ca. 91030

chrisabray@yahoo.com

May 14, 2019

Finance Commission
City of South Pasadena
1414 Mission Street
South Pasadena, CA 91030

Finance Commissioners:

The City of South Pasadena finds itself in poor financial condition, operating a public water utility with no reserves while seeking a third special tax (a sales tax increase on top of the existing parcel tax and UUT) merely to fund ordinary city operations. In recent community meetings, the city manager has told the community that the best case scenario is that the city only faces a cumulative budget deficit of about \$3.6 million over the next five years.

This city's financial weakness mirrors that of cities all over California. In Oxnard, for a recent example, every city employee recently received a notice of potential layoffs, while the city manager tells the local news media that the city has no choice but to eliminate whole city programs.

All of this financial crisis is appearing in the context of the strongest economy Americans have seen in the last fifty years. Unemployment has fallen below four percent, salaries are climbing, markets are strong, taxable financial activity is soaring.

If California cities, including the City of South Pasadena, are in financial crisis during an exceptional period of prosperity and strong tax revenues, one question: How are these cities going to weather the next recession?

How is South Pasadena going to get through a sustained and serious economic downturn, if the city is in crisis when the economy is unusually strong?

The South Pasadena City Council clearly has no capacity for thinking about this question, and no desire to try. They apparently have no plan for restoring their water utility reserves, and their response to a large general fund deficit was to start spending an extra \$100,000 a year on more

expensive electric power for city facilities, paying for those higher energy costs by simply drawing on general fund reserves.

The financial recklessness of drawing from general fund reserves for a discretionary program while warning of large general fund deficits is obvious. Without question, our city council is not made up of serious people.

So I ask our finance commissioners to do what our city councilmembers won't, or can't, do:

Please begin to work with city staff to prepare a financial plan for the next recession.

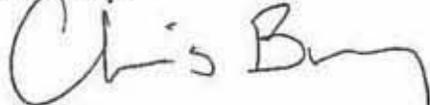
With city finance staff, you can begin to systematically prepare for a downturn, promulgating clear standards for the use of reserves and priorities for the reduction of city services when spending cuts are needed.

Significantly, the model of community choice aggregation is about seven years old, and has never been tested by recession. I strongly suspect that the CCA model will be tested by the next financial downturn. As South Pasadena is a founding member of the Clean Power Alliance, a financial crisis for the Alliance threatens to be a financial crisis for our city; indeed, the joint powers agreement that South Pasadena signed allows the Clean Power Alliance to ask member cities for financial assistance to cover the Alliance's liabilities.

I urge finance commissioners to read the Clean Power Alliance JPA, and to work to insulate the City of South Pasadena from Clean Power Alliance liabilities, particularly liabilities that may arise during a recession.

In short, I ask the Finance Commission to think about the financial future of our city government, in the face of the sustained financial recklessness and shortsightedness of the South Pasadena City Council. Prepare for the future – *someone* has to.

Sincerely,



Chris Bray

CC: Craig Koehler, Finance Director
Stephanie DeWolfe, City Manager
South Pasadena City Council



City Council Agenda Report

ITEM NO. 19

DATE: June 5, 2019

FROM: Stephanie DeWolfe, City Manager 

PREPARED BY: Daniel Ojeda P.E., Interim Director of Public Works

SUBJECT: **Appeal of a Decision of the Natural Resources and Environmental Commission for the Removal of Two Non- Native Trees at 1921 Illinois Drive**

Recommendation

It is recommended that the City Council grant the appeal of a decision of the Natural Resources and Environmental Commission (NREC) for the removal of two non-native trees at 1921 Illinois Drive.

Commission Review and Recommendation

This matter was reviewed by the NREC on January 22, 2019 and March 26, 2019, which denied the removal of the subject trees. The applicant is appealing this denial.

Background

On November 6, 2018, the applicant submitted a Private Property Tree Removal application to remove two non-native Pine trees. The City Arborist inspected the trees and provided an assessment that both trees were healthy. On December 7, 2018, the public notice was mailed to neighbors and the City received no letters of opposition, however, since the trees were healthy, staff sought NREC's review and recommendation. It has been past practice that healthy tree removal requests be sent to the Commission for review, however the new ordinance approved in January 2019 provides clarification regarding need for Commission approval.

Discussion/Analysis

On February 3, 2019, the applicants submitted an appeal (Attachment 2) to the City Council based on the recommendation from the NREC to deny the removal of two non-native pine trees. According to the South Pasadena Municipal Code (SPMC) Section 34.8, applicants can appeal decisions of the NREC to the City Council. The SPMC states that tree removal applications must comply with the following criteria:

1. *SPMC 34.7(a)(1)* Where the tree itself, its excess foliage or its limbs poses a reasonable risk of injury or harm to any persons or property, or is interfering with a structure or building, and there is no feasible and reasonable alternative to mitigate the interference.

2. *SPMC 34.7(a)(2)* Where, upon taking into account the size, shape, topography and existing trees upon the lot, the denial of the permit would create an unreasonable hardship on the property owner.
3. *SPMC 34.7(a)(4)* For the removal of significant or mature trees, where the proposed replacement tree planting provides greater benefits than the existing tree's value, benefits or species.

On January 22, 2019 and March 26, 2019 the applicant presented their tree removal request to the NREC. The applicant's argument (Attachments 2 and 3) is summarized below:

1. The 40' height trees is growing into the house. The tree drops significant amounts of pine needles into the gutters and steep, slippery driveway year round. The gutters are not accessible by ladder or by climbing onto the roof due to excessive height of the home and steep slope of the driveway.
2. The homeowners cannot use a ladder to clean their gutters or prune the tree which gives them two options:
 - a) Rent scaffolding to clean the gutters and prune the tree. The applicant was quoted \$3,400 dollars to do this.
 - b) Rent a 40' boom lift and obtain a city street closure permit to prune the trees and maintain the gutters on a monthly maintenance schedule.
3. The applicants are prepared to replace the non-native Canary Pine Trees with native and drought tolerant trees under the list of approved trees by the City of South Pasadena.

Commission Response to Appeal Argument

The Commission denied the applicant's tree removal request for the following reasons:

1. Since there is a feasible and reasonable alternative to mitigate the interference with gutter guards the applicants would not have to use a ladder to clean their gutters.
2. The language for "undue hardship" is not defined in the code and thus the Commission does not believe the regular maintenance of a tree should be categorized as "undue hardship" rather it is a reasonable cost of home ownership.
3. The current trees provide shade for the home and reduce the energy consumption and the new trees would not provide a greater benefit than the applicant is already receiving.

Staff Response to Appeal Argument

Staff finds that the criterion is met for removal of the tree based on the SPMC:

1. The potential for the risk of a slip and fall accident due to the pine needles is significant risk to a person. Gutter guards would not resolve the potential harm for this risk. The applicant's appeal is unclear as to the type of damage the tree is causing to the house, however, and would require further analysis.
2. The limited options for pruning the tree are unreasonable as they would require scaffolding, representing a substantial cost.
3. The conditions for removing the tree provide a significantly greater benefit to the City. The applicant would be required to plant multiple trees (Desert Museum Palo Verde, Western Redbud, or California Bay Laurel), providing a larger canopy than the current

trees. The required trees are drought tolerant, native to the region, and would require less watering. The new trees are more sustainable in this environment, provide better shade and have the potential to reduce energy usage.

Staff respectfully disagrees with NREC's decision and recommends the Council grant the appeal. The maintenance of the subject trees would cause undue safety concerns. Further, the four replacement trees would bring a greater benefit to the City because they would provide greater shade, are native to the region, and are drought tolerant, which is more sustainable and in line with community priorities.

Background

On March 26, 2019 the NREC re-reviewed the applicant's tree removal request at the direction of City Council. The NREC denied the applications citing the following:

1. The NREC believes that there is a reasonable alternative to mitigate the interference of the pine needles with gutter guards. Since SPMC states that there must be no feasible or reasonable alternative this served as the basis for denial of the permit.
 - *SPMC Section 34.7(a)(1) Where the tree itself, its excess foliage or its limbs poses a reasonable risk of injury or harm to any persons or property, or is interfering with a structure or building, and there is no feasible and reasonable alternative to mitigate the interference.*

Legal Review

The City Attorney has reviewed this item.

Fiscal Impact

The applicant has paid the initial tree removal inspection fee and if the City Council approves the removal of the subject trees; the applicant will pay the permit fee of \$121.50.

Environmental Analysis

This item is exempt from any California Environmental Quality Act (CEQA) analysis.

Public Notification of Agenda Item

The public was made aware that this item was to be considered this evening by virtue of its inclusion on the legally publicly noticed agenda, posting of the same agenda and reports on the City's website and/or notice in the *South Pasadena Review* and/or the *Pasadena Star-News*.

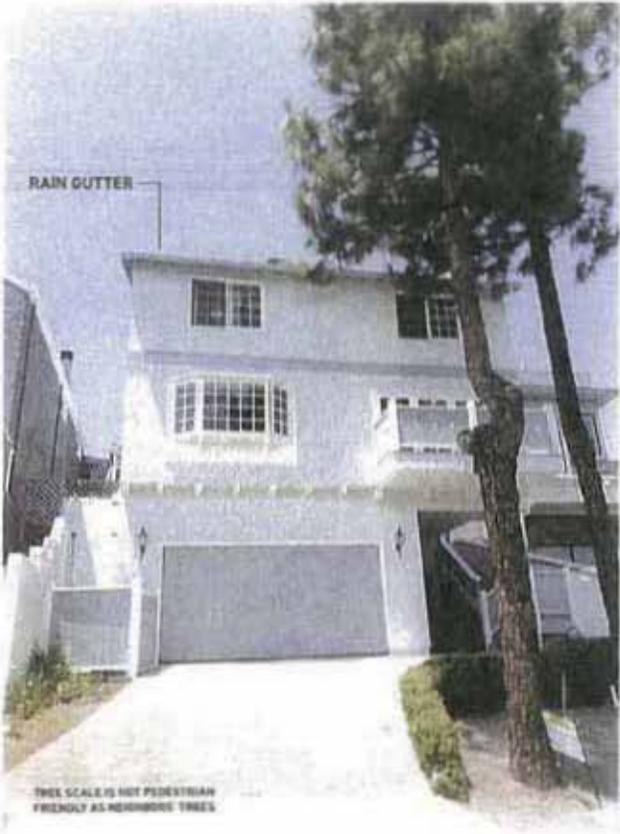
Attachments:

1. Photo of Property
2. Appeal Dated January 31, 2019
3. Appeal Dated April 8, 2019
4. Proposed Replacement Trees

ATTACHMENT 1
Photo of Property

PROPOSED BUSINESS PLAN: EXISTING PHOTO, PROPOSED DESIGN TO BE: 1/20/10
(206) 919-6242

EXISTING PHOTOS



RAIN GUTTER

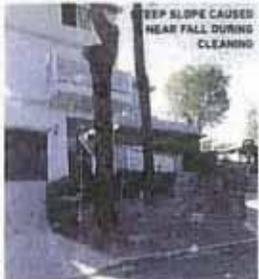
TREE SCALE IS NOT PEDESTRIAN FRIENDLY AS NEIGHBORING TREES



LEAVES FALL CONSTANTLY



SUBOPTIMIZING PEDESTRIAN FRIENDLY TREES

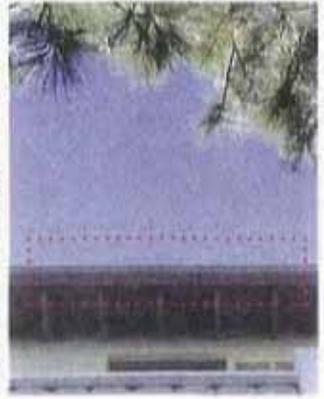


STEEP SLOPE CAUSED NEAR FALL DURING CLEANING

RAIN GUTTERS ARE IMPOSSIBLE TO MAINTAIN DUE TO HEIGHT UNLESS DANGEROUSLY ACCESS FROM ROOF OF HOUSE AT OVER 25 FEET



VIEW FROM LIVING SPACE IS OF MAINLY A TREE TRUNK. LESS THAN IDEAL



WESTCLIFF
71.0294

ATTACHMENT 2
Appeal Dated January 31, 2019

January 31, 2019

Secretary of the Commission
1424 Mission Street
South Pasadena, CA 91030

RE: Tree Removal Permit Appeal- 1921 Illinois Drive, South Pasadena,

Dear Secretary of the Commission:

We are writing to appeal the recent decision of the Natural Resources and Environmental Commission to deny a permit for the removal of two unprotected Canary Pine trees that are located on our property. We presented the following facts during the hearing on January 22, 2019 and we were confident the commissioners would uphold the code and we would be able to reasonably proceed with the process.

In accordance with Chapter 34.7 of the city code:

1. There is no feasible and reasonable way to mitigate the interference of the trees with our home:

Where the tree itself, its excess foliage or its limbs poses a reasonable risk of injury or harm to any persons or property, or is interfering with a structure or building, and there is no feasible and reasonable alternative to mitigate the interference.

These trees tower 40' in height and are growing into our home. In addition they drop significant amounts of pine needles into our gutters and steep, slippery driveway year round. These gutters are not accessible by ladder or by climbing onto the roof due to the excessive height of the home and steep slope of the driveway.

2. The denial of the permit will create an unreasonable hardship

Where, upon taking into account the size, shape, topography and existing trees upon the lot, the denial of the permit would create an unreasonable hardship on the property owner.

Where most homeowners can use a ladder, which is a reasonable solution to maintain their property, we do not have this option. Believe it or not, my husband and I pride in a well kept home both on the exterior and interior. Furthermore, my husband was recently diagnosed with Mild Arthritis on his right arm which would limit his capability of sweeping regularly. We would be able to provide a Doctor's note if needed. Given that the gutter is approximately 40' from the ground, we have two safe options for maintaining the gutters and the pruning of the trees:

- a) Rent scaffolding to clean the gutters and prune the tree. We received a quote for \$3,400 dollars to do this. This would also pose a risk being that high up in the air even with scaffolding. Something that we wouldn't feel comfortable with for safety reasons.
- b) Rent a 40' boom lift and obtain a city street closure permit to prune the trees and maintain the gutters on a regular maintenance schedule.

These options are not reasonable and represent a financial hardship to us as property owners. With a new mortgage and nearly \$15,000 per year in property tax, these options represent a financial hardship that we simply cannot absorb.

3. The proposed drought resistant replacement trees will provide a greater benefit than the existing trees value.

For the removal of significant or mature trees, where the proposed replacement tree planting provides greater benefits than the existing tree's value, benefits or species.

We are prepared to replace these unprotected Canary Pine Trees with native and drought tolerant trees under the list of Approved Trees by City of South Pasadena. This not only allows the city to conserve water on this planet, it will help propagate the approved tree plan for the city.

During our presentation to the NERC on January 22nd, the commissioners' board brought up the following three points, all of which we were not given an opportunity to contest:

1. Purchase a Rain Gutter Screen.
 - a. Even with a rain gutter screen we will still be required to maintain the trees and gutters in an unreasonable method that will propose a financial hardship. A gutter screen would only postpone such maintenance.
2. The trees provide shade for the home and reduce the energy consumption.
 - a. While the trees may provide some shade, which reduces the energy consumption, energy is a renewable resource. The proposed replacement trees are drought tolerant, this means we will be conserving water, which is a greater benefit to the City as water is not a renewable resource. In the long term, we are considering installing solar panels that would create energy back to the grid. As you are well aware, the City of South Pasadena prides in the conservation of water as residents, the water basic charge on top of water conservation charges and efficiency fees.
3. Maintaining the trees is not a hardship
 - a. This is simply not the case; maintaining these trees IS a financial hardship for our family. We simply do not have the means to pay exorbitant amounts of money annually for maintenance of two trees.

The proposed points do not give due cause for the city to deny our permit.

We respectfully request that the appeal is granted and the code is upheld.

Sincerely,

A solid black rectangular redaction box covering the signature.

ATTACHMENT 3
Request to Appeal Dated April 8, 2019

April 8, 2019

Secretary of the Commission
1424 Mission Street
South Pasadena, CA 91030

RE: Tree Removal Permit Appeal- 1921 Illinois Drive, South Pasadena,

Dear Secretary of the Commission:

We are writing to appeal the recent decision of the Natural Resource and Environmental Commission to deny a permit for the removal of two unprotected Canary Pine trees that are located on our property. We presented the following facts during the hearing on April 26, 2019 and we were confident the commissioners would uphold the code and we would be able to reasonably proceed with the process:

In accordance with Chapter 34.7 of the city code:

1. There is no feasible and reasonable way to mitigate the excess foliage interfering with our home:

Where the tree itself, its excess foliage or its limbs poses a reasonable risk of injury or harm to any persons or property, or is interfering with a structure or building, and there is no feasible and reasonable alternative to mitigate the interference.

These trees tower approximately 40' in height and are growing into our home. In addition they drop significant amounts of pine needles into our gutters and steep, slippery driveway year round. These gutters are not accessible by ladder or by climbing onto the roof due to the excessive height of the home and steep slope of the driveway. Cleaning our gutters from the roof is not possible and would create a risk of injury and harm.

2. The denial of the permit will create an unreasonable hardship

Where, upon taking into account the size, shape, topography and existing trees upon the lot, the denial of the permit would create an unreasonable hardship on the property owner.

Where most homeowners can use a ladder, which is a reasonable solution to maintain their property, we do not have this option. Given that the gutter is approximately 40' from the ground, we have two safe options for maintaining the gutters and the pruning of the trees:

- a) Rent scaffolding to clean the gutters and prune the tree. We received a quote for \$3,400 dollars to do this.
- b) Rent a 40' boom lift and obtain a city street closure permit to prune the trees and maintain the gutters on a monthly maintenance schedule.

These options are not reasonable and represent a financial hardship to us as property owners. With a new mortgage and increased property tax, these options represent a financial hardship that we simply cannot absorb.

3. The proposed drought resistant replacement trees will provide a greater benefit than the existing trees value.

For the removal of significant or mature trees, where the proposed replacement tree planting provides greater benefits than the existing tree's value, benefits or species.

We are prepared to replace these unprotected and non-native Canary Pine Trees with native and drought tolerant trees under the list of Approved Trees by City of South Pasadena. This not only allows the city to conserve water on this planet, it will help propagate the approved tree plan for the city.

During our presentation to the NERC on January 23rd, the commissioners' board brought up the following three points, all of which we were not given an opportunity to contest:

1. Purchase a Rain Gutter Screen.
 - a. Even with a rain gutter screen we will still be required to maintain the trees and gutters in an unreasonable method that will propose a financial hardship.
2. The trees provide shade for the home and reduce the energy consumption.
 - a. While the trees may provide some shade, which reduces the energy consumption, energy is a renewable resource. The proposed replacement trees are drought tolerant, this means we will be conserving water, which is a greater benefit to the City as water is not a renewable resource.
3. Maintaining the trees is not a hardship
 - a. This is simply not the case. Maintaining these trees is a financial hardship for our family and more importantly is not reasonable. We simply do not have the means to pay exorbitant amounts of money annually for maintenance of two trees.

The proposed points do not give due cause for the city to deny our permit.

We respectfully request that the appeal is granted and the code is upheld.

Sincerely,
Maia and Fernando Pa

ATTACHMENT 4

Proposed Replacement Trees



EXISTING



CITY OF SOUTH PASADENA APPROVED
NATIVE & DROUGHT TOLERANT TREE #24

WESTERN REDBUD
CERCIS OCCIDENTALIS

DECIDUOUS TREE
NATIVE TO CALIFORNIA



EXISTING



CITY OF SOUTH PASADENA APPROVED
NATIVE & DROUGHT TOLERANT TREE #9

CALIFORNIA BAY LAUREL
UMBELLULARIA CALIFORNICA

EVERGREEN TREE
NATIVE TO CALIFORNIA

ATTACHMENT 4
Appeal Dated April 8, 2019

April 8, 2019

Secretary of the Commission
1424 Mission Street
South Pasadena, CA 91030

RE: Tree Removal Permit Appeal- 1921 Illinois Drive, South Pasadena,

Dear Secretary of the Commission:

We are writing to appeal the recent decision of the Natural Resource and Environmental Commission to deny a permit for the removal of two unprotected Canary Pine trees that are located on our property. We presented the following facts during the hearing on April 26, 2019 and we were confident the commissioners would uphold the code and we would be able to reasonably proceed with the process:

In accordance with Chapter 34.7 of the city code:

1. There is no feasible and reasonable way to mitigate the excess foliage interfering with our home:

Where the tree itself, its excess foliage or its limbs poses a reasonable risk of injury or harm to any persons or property, or is interfering with a structure or building, and there is no feasible and reasonable alternative to mitigate the interference.

These trees tower approximately 40' in height and are growing into our home. In addition they drop significant amounts of pine needles into our gutters and steep, slippery driveway year round. These gutters are not accessible by ladder or by climbing onto the roof due to the excessive height of the home and steep slope of the driveway. Cleaning our gutters from the roof is not possible and would create a risk of injury and harm.

2. The denial of the permit will create an unreasonable hardship

Where, upon taking into account the size, shape, topography and existing trees upon the lot, the denial of the permit would create an unreasonable hardship on the property owner.

Where most homeowners can use a ladder, which is a reasonable solution to maintain their property, we do not have this option. Given that the gutter is approximately 40' from the ground, we have two safe options for maintaining the gutters and the pruning of the trees:

- a) Rent scaffolding to clean the gutters and prune the tree. We received a quote for \$3,400 dollars to do this.
- b) Rent a 40' boom lift and obtain a city street closure permit to prune the trees and maintain the gutters on a monthly maintenance schedule.

These options are not reasonable and represent a financial hardship to us as property owners. With a new mortgage and increased property tax, these options represent a financial hardship that we simply cannot absorb.

3. The proposed drought resistant replacement trees will provide a greater benefit than the existing trees value.

For the removal of significant or mature trees, where the proposed replacement tree planting provides greater benefits than the existing tree's value, benefits or species.

We are prepared to replace these unprotected and non-native Canary Pine Trees with native and drought tolerant trees under the list of Approved Trees by City of South Pasadena. This not only allows the city to conserve water on this planet, it will help propagate the approved tree plan for the city.

During our presentation to the NERC on January 23rd, the commissioners' board brought up the following three points, all of which we were not given an opportunity to contest:

1. Purchase a Rain Gutter Screen.
 - a. Even with a rain gutter screen we will still be required to maintain the trees and gutters in an unreasonable method that will propose a financial hardship.
2. The trees provide shade for the home and reduce the energy consumption.
 - a. While the trees may provide some shade, which reduces the energy consumption, energy is a renewable resource. The proposed replacement trees are drought tolerant, this means we will be conserving water, which is a greater benefit to the City as water is not a renewable resource.
3. Maintaining the trees is not a hardship
 - a. This is simply not the case. Maintaining these trees is a financial hardship for our family and more importantly is not reasonable. We simply do not have the means to pay exorbitant amounts of money annually for maintenance of two trees.

The proposed points do not give due cause for the city to deny our permit.

We respectfully request that the appeal is granted and the code is upheld.

Sincerely,
Maia and Fernando Pa



City Council Agenda Report

ITEM NO. 20

DATE: June 5, 2019

FROM: Stephanie DeWolfe, City Manager 

PREPARED BY: Joe Ortiz, Chief of Police
Paul Riddle, Fire Chief
Brian Solinsky, Police Captain

SUBJECT: **First Reading and Introduction of an Ordinance Amending Chapter 2 (Administration), Article IVB, Section 2.43. Public Safety Commission, of the South Pasadena Municipal Code**

Recommendation Action

It is recommended that the City Council read by title only for the first reading, waiving further reading, and introduce an Ordinance Amending Chapter 2 (Administration), Article IVB, Section 2.43 of the South Pasadena Municipal Code (SPMC) regarding the charge and duties of the Public Safety Commission (PSC).

Commission Review and Recommendation

This matter was reviewed by the PSC. The PSC recommended that the City Council adopt the amendment to Chapter 2, Article IVB, Section 2.43 of the SPMC to comply with current duties and tasks as recommended by staff.

Discussion/Analysis

Staff is proposing to revise language under Section SPMC Article IVB, Section 2.43, to reflect updated authority and duties for the PSC. The proposed changes will create a more efficient workflow and provide greater service to the community and Council by focusing efforts on essential policy and relevant needs related to public safety. In some cases, the current charge limits the commission's authority to address relevant issues within the community. In other cases, the commission has described duties that require extremely specific subject matter expertise that is not practical for a volunteer group.

Examples of proposed revisions in the authority and duties of the Commission include removing language that states, "such duties as, creating and maintaining a current roster of equipment available to the city for use responding to disasters, liaison and coordination with the Los Angeles Metropolitan Transportation Authority (MTA) concerning light rail operations, reviewing the results of audits and inspections of the light rail, and conduct emergency preparedness training for the citizenry". In addition to the removal of certain duties, the proposed revisions more accurately define the commission's authority by identifying them in ten separate sub-sections rather than three overarching sections. The new duties are as follows:

A. The Commission shall serve as a conduit of information for City residents and businesses to express their concerns regarding enforcement of traffic and pedestrian safety, code enforcement, animal control and emergency services. The Commission shall hear these concerns, communicate them to the designated staff liaison for the Commission, and report back to citizens within a reasonable amount of time.

B. Review and analyze traffic and pedestrian safety, code enforcement, animal control and emergency services.

C. Assist in developing traffic and pedestrian safety programs that will help reduce and/or prevent accidents, injuries and deaths on the roadways within the City.

D. The Commission shall gather additional input by maintaining an ongoing dialogue with various community organizations including, but not limited to, the Pasadena Humane Society, neighborhood watch groups, homeowners' associations, Chamber of Commerce, and the South Pasadena Unified School District.

E. Review and provide suggestions on disaster planning, preparedness and crisis management programs, and other resources for further consideration by the City Council and/or staff.

F. Recruit volunteer citizen efforts to complement the City's public safety personnel in their collective effort to anticipate and respond to a public disaster. Responsibilities would include, but not be limited to, coordinating a public information campaign urging citizens develop a home and/or business preparation plan.

G. Assume responsibility to maintain liaison and coordination between the City, the South Pasadena Unified School District, and the South Pasadena community by conducting school safety education, distributing safety materials to members of the public, including schools, and receiving and reviewing community concerns regarding school safety issues and reporting them with recommendations as appropriate, to the city council.

H. Attend training regarding compliance with the City's code of ethics and conflict of interest policies.

I. Provide a written report to the City Manager's office on a yearly basis to be forwarded to the City Council for review.

The new language will create consistency with the PSC's charge to allow greater flexibility and workflow with neighboring commissions and public safety groups.

Alternatives Considered

1. Refer the matter back to staff for further analysis based on direction from Council.
2. Refer the matter back to the PSC for further revisions based on Council direction.

Next Steps

If City Council approves this ordinance change at a second reading, staff and the commission will use the adopted 2019 work plan while monitoring progress and simultaneously addressing

future public safety needs.

Background

The PSC was created in 2009 with the intent to provide civic engagement and insight to Council when addressing public safety issues affecting South Pasadena and the region. At that time, the charge was developed based on the current needs and issues surrounding the City.

In December 2018, staff reviewed the current PSC charge and authority as defined by SPMC Chapter 2, Article IVB, Section 2.43, finding that the duties and descriptions do not reflect current community and Council needs. The described tasks are outdated and no longer consistent with other neighboring PSC's or emergency preparedness groups.

As public safety continues to evolve and adapt with environmental and societal demands, so too must the charge of the PSC to better serve the community and Council. Staff, therefore, recommends Council adopt the changes attached hereto and incorporated by reference as Attachment 2.

Legal Review

The City Attorney has reviewed this item.

Fiscal Impact

There is no direct fiscal impact associated with the proposed amendment of the PSC charge.

Environmental Analysis

This item is exempt from any California Environmental Quality Act (CEQA) analysis.

Public Notification of Agenda Item

The public was made aware that this item was to be considered this evening by virtue of its inclusion on the legally publicly noticed agenda, posting of the same agenda and reports on the City's website and/or notice in the *South Pasadena Review* and/or the *Pasadena Star-News*.

Attachments:

1. Existing SPMC Article IVB with Revisions
2. Proposed Amendment to SPMC Article IVB

ATTACHMENT 1
Existing SPMC Article IVB with Revisions

ARTICLE IVB. PUBLIC SAFETY COMMISSION

2.40 Creation and composition.

There is hereby created a public safety commission for the city, consisting of seven adult members, who shall be appointed pursuant to section 2.23 herein. (Ord. No. 2187, § 2, 2009; Ord. No. 2236, § 1, 2012.)

2.41 Ex officio members.

The chief of police of the city and the chief of the fire department of the city shall be ex officio members of the public safety commission. They shall not have the power to vote. (Ord. No. 2187, § 2, 2009.)

2.42 Meetings.

The public safety commission shall hold a maximum of ten regular meetings per calendar year. The commission shall adopt a schedule of meetings each year, consistent with this section. (Ord. No. 2279, § 1, 2014.)

2.43 Powers and duties generally.

A. The Commission shall serve as a conduit of information for City residents and businesses to express their concerns regarding enforcement of traffic and pedestrian safety, code enforcement, animal control and emergency services. The Commission shall hear these concerns, communicate them to the designated staff liaison for the Commission, and report back to citizens within a reasonable amount of time.

B. Review and analyze traffic and pedestrian safety, code enforcement, animal control and emergency services.

C. Assist in developing traffic and pedestrian safety programs that will help reduce and/or prevent accidents, injuries and deaths on the roadways within the City.

D. The Commission shall gather additional input by maintaining an ongoing dialogue with various community organizations including, but not limited to, the Pasadena Humane Society, neighborhood watch groups, homeowners' associations, Chamber of Commerce, and the South Pasadena Unified School District.

E. Review and provide suggestions on disaster planning, preparedness and crisis management programs, and other resources for further consideration by the City Council and/or staff.

F. Recruit volunteer citizen efforts to complement the City's public safety personnel in their collective effort to anticipate and respond to a public disaster. Responsibilities would include, but not be limited to, coordinating a public information campaign urging citizens develop a home and/or business preparation plan.

G. Assuming responsibility to maintain liaison and coordination between the City, the South Pasadena Unified School District, and the South Pasadena community by conducting school

safety education, distributing safety materials to members of the public, including schools, and receiving and reviewing community concerns regarding school safety issues and reporting them with recommendations as appropriate, to the City Council.

H. Attend training regarding compliance with the City's code of ethics and conflict of interest policies.

I. Provide a written report to the City Manager's office on a yearly basis to be forwarded to the City Council for review.

J. While the Commission may propose additional assignments and activities, such additional assignments and activities (other than specific duties and responsibilities of the Commission) shall only be undertaken by direction of the City Council or the City Manager. All Commissioner communications and requests of City staff must be made via the City Manager's office including responses back through the City Manager's office to all Commissioners to allow for better tracking and follow-up on requests. Recommendations of the Commission shall be undertaken by direction of the City Council or City Manager. Commission recommendations shall be made to the City Council at the discretion of the City Manager's office.

The public safety commission shall serve in a primary support capacity to the city's public safety personnel in an endeavor to improve the city's existing emergency response capability. Specifically, the public safety commission is chartered with:

(a) — Coordinating volunteer citizen efforts to complement the city's public safety personnel in their collective effort to anticipate and respond to a public disaster. In this regard, responsibilities would include, but not be limited to, coordinating a public information campaign urging citizens to prepare themselves in the event of an emergency and instructing them as to the appropriate manner to do so; under the direction of the police chief and fire chief, or their respective designees, coordinate volunteers to assist the city's public safety personnel in any appropriate capacity following a disaster; create and maintain a current roster of equipment available to the city for use responding to a variety of disasters; coordinate and implement, when needed, volunteers to assist citizens to shut off their gas valves immediately following an earthquake; obtain voluntary assistance of local ham radio enthusiasts to provide emergency communication links in the event conventional communication mediums are not operable; conduct emergency preparedness training for the citizenry; survey, identify and secure the voluntary assistance of citizens possessing skills that would be of benefit to the city's emergency response effort; in the event of an emergency, obtain and distribute food to emergency responders; identify alternative evacuation and mass care shelters;

(b) — Relating to the light rail system operations through South Pasadena, assuming responsibility to maintain liaison and coordination with the Los Angeles Metropolitan Transportation Authority (MTA) for purposes of conducting safety education; distributing safety materials to members of the public, including schools; receiving and reviewing community concerns regarding light rail safety issues and reporting them, with recommendations as appropriate, to the city council; reviewing the results of audits and inspections of the light rail

system operations through South Pasadena conducted by the California Public Utilities Commission (CPUC) and other agencies, monitoring compliance with past audit recommendations, and making recommendations to the city council; and

(e) Assuming responsibility to maintain liaison and coordination between the city, the South Pasadena Unified School District, and the South Pasadena community by conducting school safety education, distributing safety materials to members of the public, including schools, and receiving and reviewing community concerns regarding school safety issues and reporting them, with recommendations as appropriate, to the city council. (Ord. No. 2187, § 2, 2009.)

ATTACHMENT 2
Proposed Amendment to SPMC Article IVB

ORDINANCE NO. ____

**AN ORDINANCE OF THE CITY COUNCIL
OF THE CITY OF SOUTH PASADENA, CALIFORNIA
AMENDING CHAPTER 2, (ADMINISTRATION), OF ARTICLE IVB
(PUBLIC SAFETY COMMISSION) SECTION 2.43
(POWERS AND DUTIES) OF THE SOUTH PASADENA
MUNICIPAL CODE RELATING TO THE DUTIES AND
RESPONCIBILITES OF THE PUBLIC SAFETY COMMISSION**

WHEREAS, in 2009 , the Public Safety Commission was created with the intent to provide civic engagement and insight to the City Council when addressing public safety issues affecting South Pasadena and the region; and

WHEREAS, When the Public Safety Commission was created, there were public safety issues affecting South Pasadena that are not relevant today; and

WHEREAS, The proposed changes will support the current workplan, create a more efficient work flow, and provide greater service to the community and City Council; and

WHEREAS, The City Council wishes to revise language concerning the authority and duties of the Public Safety Commission.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SOUTH PASADENA, CALIFORNIA, DOES HEREBY ORDAIN AS FOLLOWS:

SECTION 1. South Pasadena Municipal Code Sections 2.43 (Powers and Duties) of Article IVB (Public Safety Commission) Chapter 2 (Administration) is hereby repealed in its entirety and replaced with the following:

2.43 Powers and duties generally.

A. The Commission shall serve as a conduit of information for City residents and businesses to express their concerns regarding enforcement of traffic and pedestrian safety, code enforcement, animal control and emergency services. The Commission shall hear these concerns, communicate them to the designated staff liaison for the Commission, and report back to citizens within a reasonable amount of time.

B. Review and analyze traffic and pedestrian safety, code enforcement, animal control and emergency services.

C. Assist in developing traffic and pedestrian safety programs that will help reduce and/or prevent accidents, injuries and deaths on the roadways within the City.

D. The Commission shall gather additional input by maintaining an ongoing dialogue with various community organizations including, but not limited to, the Pasadena Humane Society, neighborhood watch groups, homeowners' associations, Chamber of Commerce, and the South Pasadena Unified School District.

E. Review and provide suggestions on disaster planning, preparedness and crisis management programs, and other resources for further consideration by the City Council and/or staff.

F. Recruit volunteer citizen efforts to complement the City's public safety personnel in their collective effort to anticipate and respond to a public disaster. Responsibilities would include, but not be limited to, coordinating a public information campaign urging citizens develop a home and/or business preparation plan.

G. Assuming responsibility to maintain liaison and coordination between the City, the South Pasadena Unified School District, and the South Pasadena community by conducting school safety education, distributing safety materials to members of the public, including schools, and receiving and reviewing community concerns regarding school safety issues and reporting them with recommendations as appropriate, to the City Council.

H. Attend training regarding compliance with the City's code of ethics and conflict of interest policies.

I. Provide a written report to the City Manager's office on a yearly basis to be forwarded to the City Council for review.

J. While the Commission may propose additional assignments and activities, such additional assignments and activities (other than specific duties and responsibilities of the Commission) shall only be undertaken by direction of the City Council or the City Manager. All Commissioner communications and requests of City staff must be made via the City Manager's office including responses back through the City Manager's office to all Commissioners to allow for better tracking and follow-up on requests. Recommendations of the Commission shall be undertaken by direction of the City Council or City Manager. Commission recommendations shall be made to the City Council at the discretion of the City Manager's office.

SECTION 2. This ordinance shall take effect thirty (30) days after its final passage and within fifteen (15) days after its passage, the City Clerk of the City of South Pasadena shall certify to the passage and adoption of this ordinance and to its approval by the Mayor and City Council and shall cause the same to be published in a newspaper in the manner required by law.

PASSED, APPROVED, AND ADOPTED this ___ day of June, 2019.

Marina Khubestrian, M.D., Mayor

ATTEST:

APPROVED AS TO FORM:

Evelyn G. Zneimer, City Clerk
(seal)

Teresa L. Highsmith, City Attorney

Date: _____

I HEREBY CERTIFY the foregoing ordinance was duly adopted by the City Council of the City of South Pasadena, California, at a regular meeting held on the ___ day of June, 2019, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAINED:

Evelyn G. Zneimer, City Clerk
(seal)

This page intentionally left blank.



City Council Agenda Report

ITEM NO. 21

DATE: June 5, 2019

FROM: Stephanie DeWolfe, City Manager 

PREPARED BY: Paul Riddle, Fire Chief 

SUBJECT: Receive and File 2018 Fire Department Annual Statistics Report

Recommendation

It is recommended that the City Council receive and file the 2018 Fire Department Annual Statistics Report.

Commission Review and Recommendation

This matter will be presented to the Public Safety Commission for comment following the City Council meeting.

Executive Summary

This report is to inform the City Council of the Fire Department's statistical response information for the 2018 calendar year. The Fire Department responded to 2,482 calls for service, a slight increase over 2017. The Department's response time outperformed national standards, with an average of 4.56 minutes in spite of the 30% increase in service calls over the past ten years. In addition to providing emergency response services to the community the department responded to four out of the four major brushfires throughout the state. These incidents included the Holy Fire, Delta Fire, Hill Fire and Woolsey Fire. The Department is committed to emergency preparedness through education and hosted one new CERT class for the school district as well as two refresher courses for the community.

Discussion/Analysis

The Fire Department (Department) responded to 2,482 calls for service during the 2018 calendar year. This number was similar to 2017, when the department responded to 2,464 calls for service. However, over the past 10 years there has been a 30% increase in the total number of emergency responses annually. In 2009, the Department responded to 1,883 incidents compared to the 2,482 incidents in 2018, an average increase of 599 responses annually or a 30% increase.

In 2018, 1,982 or 80.4% of all incidents were located within the City. Out of those incidents, 283 or 11.5% of all responses required assistance from neighboring agencies. 482 Incidents (19.6%) were located outside City boundaries, in other jurisdictions and required South Pasadena Fire units to provide automatic aid.

The response times for 2018 met the standard set by the Nation Fire Protection Agency (NFPA) Standard 1710, “Organizational and Deployment of Fire Suppression Operations, EMS and Special Operations to the Public by Career Fire Departments.” The standard quantifies total response time as the sum of the turnout time and travel time. Turnout time is the time it takes from initial dispatch to personnel staffing the assigned unit and actually responding to the incident. Travel time is the amount of time it takes to get to the incident after the assigned unit begins responding to the incident. NFPA 1710 identifies that EMS resources shall have a total response time of 5 minutes 90% of the time.

Of the 2,482 responses in 2018, South Pasadena Fire Units, which are all ALS Units, achieved an average turn out time of 1 minute and 8 seconds and an average travel time of 3 minutes and 48 seconds resulting in an average overall response time of 4 minutes and 56 seconds.

<u>Average Turnout Time</u>	<u>Average Travel Time</u>	<u>Average Total Response Time</u>
<u>1 Minute 8 Seconds</u>	<u>3 Minutes 48 Seconds</u>	<u>4 Minutes 56 Seconds</u>

NFPA 1710 also sets performance objectives for fire suppression and special operations such as structure fires, brush fires or hazardous materials incident. The objectives identify that an initial assignment to a low or medium hazard incident shall include 15 – 28 fire personnel and that all resources within the initial assignment shall arrive on scene within 8 minutes. An example of a low to medium hazard would include a residential structure fire or a relatively small brush fire with no structures threatened. An initial assignment to a high hazard, such as a structure fire in a strip mall, shall include 43 firefighters with all resources arriving on scene within 10 minutes and 10 seconds.

In 2018, the department responded to 72 fire calls including 38 reported structure fires, 9 vehicle fires, 10 brush/grass fires, 9 outside trash/rubbish fires, and 6 miscellaneous/cooking fires. Of these responses approximately 48 of them are identified under NFPA 1710 as those requiring a minimum initial assignment to a low to medium hazard. In 2018, the average initial response to a low to medium hazard incident was 23 fire personnel (3 Fire Engines, 2 Truck Companies, 1 ALS Rescue Ambulance, 1 Battalion Chief) arriving in 5 minutes and 33 seconds. Average response times for an assignment to a high hazard incident remained at 5:33 for South Pasadena units and most of the outside agencies. Although 90% of the time all resources did arrive in less than the NFPA 1710 Standard of 10 minutes and 10 seconds.

<u>Average Turnout Time</u>	<u>Average Travel Time</u>	<u>Average Total Response Time</u>
<u>1 Minute 26 Seconds</u>	<u>4 Minutes 7 Seconds</u>	<u>5 Minutes 33 Seconds</u>

Calls for service are generally separated into 6 categories. The categories are: Emergency Medical, Fires, Hazardous Condition (No Fire), Explosion, False Alarms, and Service Calls. In 2018, the average response to each incident type remained consistent with previous years and are as follows:

TYPE OF INCIDENT	NUMBER OF RESPONSES	% OF ALL INCIDENTS
Emergency Medical	1576	64%
Fires	72	3%
Hazardous Condition – No Fire	122	5%
Explosion	2	<1%
False Alarm	169	7%
Service Calls	523	21%

Emergency medical calls make up the majority of all incidents at 64%. Emergency medical calls include ALS, BLS and traffic collisions with injuries. Service calls make up 21% of all incidents and include such things as, assisting the elderly, water problems or non-injury traffic collisions. False alarms (7% of all incidents), Hazardous conditions (5% of all incidents), fires (3% of all incidents) and possible explosions (2%) of all incidents round out the responses.

In 2018, the Department hosted 3 basic Community Emergency Response Team (CERT) training sessions. One of the classes was provided for the faculty of the South Pasadena Unified School District. The Department also hosted 2 refresher CERT classes. To date, the Department has trained over 300 citizens in emergency preparedness. In addition to providing CERT training, the Department also hosted “Hands on Only CPR” training, participated in “Read Across America” and conducted numerous tours of the fire station.

The Department also commits to a minimum of 2 hours of training per day. The training includes topics and tasks essential to the safe and effective delivery of emergency services to the community. South Pasadena Firefighters train on fire suppression, rescue, hazardous material responses, vehicle extrication and EMS continuing education. In 2018, the Department logged a cumulative total of approximately 6,100 hours of training.

In addition to training and providing public education to the community, the Department also provides fire prevention services. The goal of fire prevention is to mitigate the risk of injury and damage by providing educational and inspection services to residents and business owners in South Pasadena. In 2018, the Department completed 1,163 inspections with 500 of the completed inspections State Mandatory Occupancies.

Background

The Department is dispatched by the Verdugo Dispatch Center (VDC) and participates as part of a 13 City Unified Response Agreement (URA). As part of this agreement, all participating cities agree to provide automatic aid to neighboring cities. Participating in the Agreement is extremely beneficial for the City as it ensures that there is always (except in a disaster scenario) an Advanced Life Support Unit available to respond into our jurisdiction if our resources are committed on an incident. It also provides an immediate response from neighboring cities during incidents that exceed our capability to mitigate and require additional resources such as, structure fires, brush fires or hazardous materials incidents. For example, if a brush fire were to occur in our hill area the arriving Company Officer could request an immediate need response of up to 25 engines, 7 Battalion Chiefs, and two helicopters from LA City.

In addition to participating in the URA, the Department also participates in the California Fire Service and Rescue Emergency Mutual Aid Plan. This Plan that was adopted in 1950, includes all 58 Counties within the State, and supports the concept of the Incident Command System (ICS), the Integrated Emergency Management System (IEMS), and multi-hazard response planning.

In 1972 another program called "Firefighting Resources of Southern California Organized for Potential Emergencies" (FIREScope) was adopted in response to a series of devastating wildfires that occurred in Southern California in 1970. The FIREScope program was established as a statewide program to standardize and unify fire agencies throughout the state. Today FIREScope is managed by the California Office of Emergency Services (Cal OES) and is responsible for the coordination and deployment of all participating statewide fire agencies for large scale disasters such as wildfires.

In 2018, the Department responded to 4 major brush fires throughout the state. These incidents included the Holy Fire, Delta Fire, Hill Fire and Woolsey Fire. During these deployments the department staffs a 4 person engine company and responds as part of a 5 engine Strike Team. Deployments can last up to 14 days and be as far as 450 miles outside the region. The total cost of these deployments, including the overtime to backfill personnel, is reimbursed to the City upon completion of the incident. In 2018, the City received \$106,837 in reimbursements for participating in the 4 deployments.

Legal Review

The City Attorney has not reviewed this item.

Fiscal Impact

There is no fiscal impact associated with this report.

Public Notification of Agenda Item

The public was made aware that this item was to be considered this evening by virtue of its inclusion on the legally publicly noticed agenda, posting of the same agenda and reports on the City's website and/or notice in the South Pasadena Review and/or the Pasadena Star-News.

Attachment: Annual Run Report

South Pasadena Fire Department



2018 ANNUAL RUN REPORT

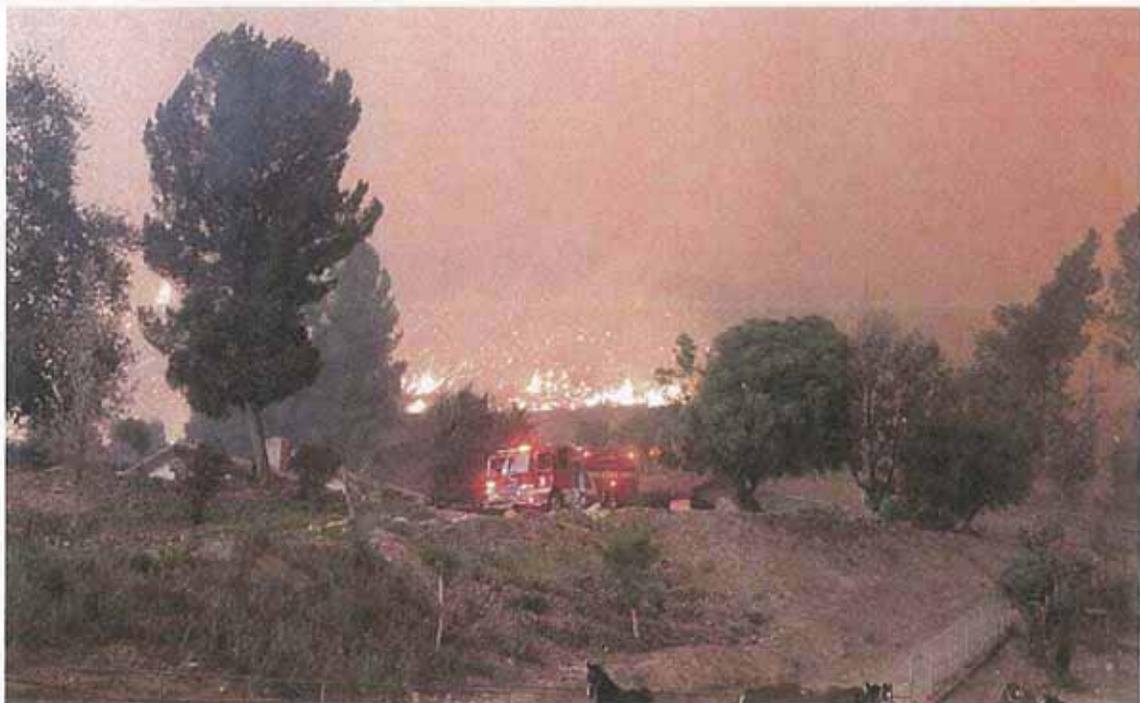


Annual Report



South Pasadena Fire Department TABLE OF CONTENTS:

- MESSAGE FROM THE CHIEF
- RESPONSE STATISTICS
- REGIONAL RESPONSES and MUTUAL AID
- EMERGENCY MANAGEMENT
- TRAINING
- PUBLIC EDUCATION
- FIRE PREVENTION
- ACCOMPLISHMENTS & GOALS



Annual Report

South Pasadena Fire Department



MESSAGE FROM THE CHIEF



I am proud to present the 2018 Annual Run Report for the South Pasadena Fire Department. I would like to thank the City Council and City Manager for their on-going support

of public safety and our efforts to provide the highest level of customer service to the community. I would also like to thank the members of the Fire Department for their dedication and professionalism as they carry out the mission of the Department.

THE MISSION OF THE SOUTH PASADENA FIRE DEPARTMENT IS THE PRESERVATION AND PROTECTION OF LIFE, PROPERTY, AND THE ENVIRONMENT FROM THE ADVERSE AFFECTS OF FIRE, MEDICAL, AND HAZARDOUS CONDITIONS.

The report provides statistical information on the number of responses, incident types, response times, and regional mutual aid responses. The report also highlights public education outreach and programs undertaken by the dedicated Firefighters.

Your Fire Department remains focused on continuing to work collaboratively with the community, other South Pasadena City Departments, neighboring fire departments and the Public Safety Commission to ensure that our Firefighters are delivering the best service possible for our community.

I am proud to lead a team of such talented and dedicated fire service professionals. We will continue to make great strides and look forward to the new challenges in 2019.

A handwritten signature in black ink, which appears to be "Paul Riddle".

Paul Riddle
Fire Chief, South Pasadena Fire
Department

Annual Report

South Pasadena Fire Department

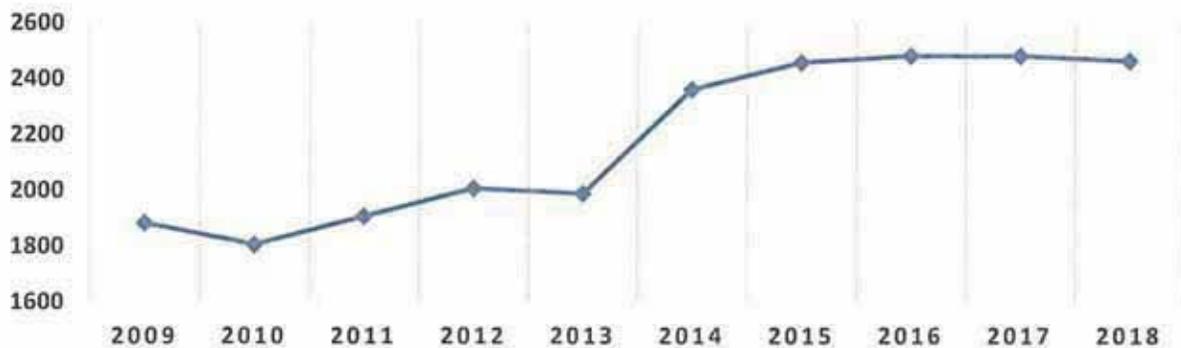


Response Statistics

Number of Responses

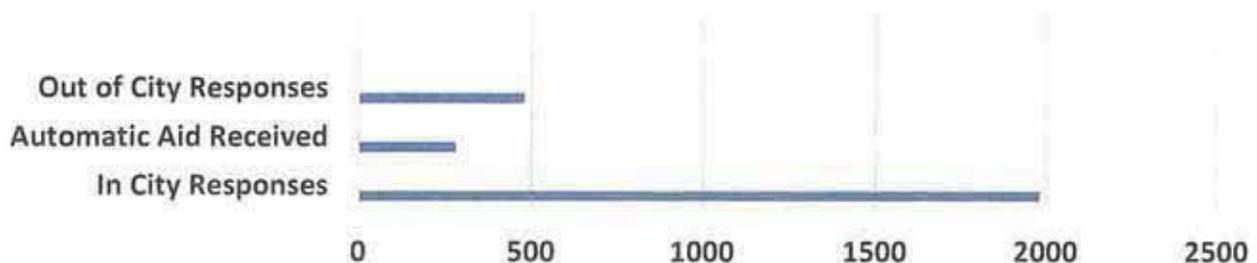
The Fire Department (Department) responded to 2,482 calls for service during the 2018 calendar year. This number was similar to 2017, when the department responded to 2,464 calls for service. However, over the past 10 years there has been a 30% increase in the total number of emergency responses annually. In 2009, the Department responded to 1,883 incidents compared to the 2,482 incidents in 2018, an increase of 599 responses annually or a 30% increase.

10 YEAR ANNUAL RESPONSE AVERAGE



In 2018, 1,982 or 80.4% of all incidents were located within the City. Out of those incidents, 283 or 11.5% of all responses required assistance from neighboring agencies. There were 482 incidents (19.6%) located outside City boundaries, in other jurisdictions, and required South Pasadena Fire units to provide either automatic or mutual aid.

Location of Incidents



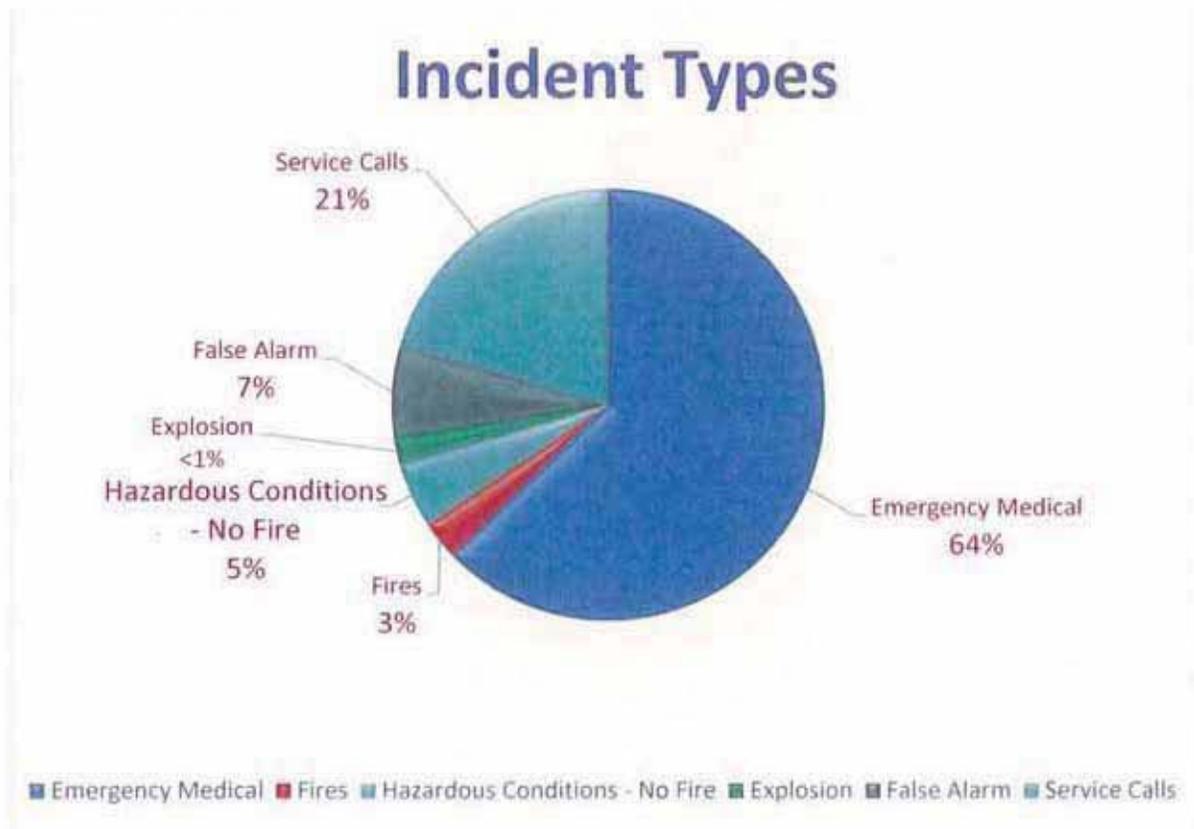
Annual Report

South Pasadena Fire Department



Incident Types

Calls for service are generally separated into 6 categories. The categories are: Emergency Medical, Fires, Hazardous Condition (No Fire), Explosion, False Alarms, and Service Calls. In 2018, the average response to each incident type remained consistent with previous years and are as follows:



TYPE of INCIDENT	NUMBER of RESPONSES	% of all INCIDENTS
<u>Emergency Medical</u>	<u>1,576</u>	<u>64%</u>
<u>Fires</u>	<u>72</u>	<u>3%</u>
<u>Hazardous Condition – No Fire</u>	<u>122</u>	<u>5%</u>
<u>Explosion</u>	<u>2</u>	<u><1%</u>
<u>False Alarm</u>	<u>169</u>	<u>7%</u>
<u>Service Calls</u>	<u>523</u>	<u>21%</u>

Annual Report

South Pasadena Fire Department



Response Times

The response times for 2018 remained below the standard set by the Nation Fire Protection Agency (NFPA) Standard 1710, "Organizational and Deployment of Fire Suppression Operations, EMS and Special Operations to the Public by Career Fire Departments." The standard quantifies response times as the sum of the turnout time and travel time. Turnout time is the time it takes from initial dispatch to personnel staffing the assigned unit and actually responding to the incident. Travel time is the amount of time it takes to get to the incident after the assigned unit begins responding to the incident.

Of the 2,482 responses in 2018, South Pasadena Fire Units, which are all ALS Units, achieved an average turn out time of 1 minute and 8 seconds and an average travel time of 3 minutes and 48 seconds resulting in an average overall response time of 4 minutes and 56 seconds.

<u>Average Turnout Time</u>	<u>Average Travel Time</u>	<u>Average Total Response Time</u>
<u>1 Minute 8 Seconds</u>	<u>3 Minutes 48 Seconds</u>	<u>4 Minutes 56 Seconds</u>

NFPA 1710 also sets performance objectives for fire suppression and special operations such as structure fires, brush fires or hazardous materials incident. The objectives identify that an initial assignment to a low or medium hazard incident shall include 15 – 28 fire personnel and that all resources within the initial assignment shall arrive on scene within 8 minutes. An example of a low to medium hazard would include a residential structure fire or a relatively small brush fire with no structures threatened. An initial assignment to a high hazard, such as a structure fire in a strip mall, shall include 43 firefighters with all resources arriving on scene within 10 minutes and 10 seconds.

In 2018, the department responded to 72 fire calls including 38 reported structure fires, 9 vehicle fires, 10 brush/grass fires, 9 outside trash/rubbish fires, and 6 miscellaneous/cooking fires. Of these responses approximately 48 of them are identified under NFPA 1710 as those requiring a minimum initial assignment to a low to medium hazard. In 2018, the average initial response to a low to medium hazard incident was 23 fire personnel (3 Fire Engines, 2 Truck Companies, 1 ALS Rescue Ambulance, 1 Battalion Chief) arriving in 5 minutes and 33 seconds. Average response times for an assignment to a high hazard incident remained at 5:33 for South Pasadena units and most of the outside agencies. Although 90% of the time all resources did arrive in less than the NFPA 1710 Standard of 10 minutes and 10 seconds.

<u>Average Turnout Time</u>	<u>Average Travel Time</u>	<u>Average Total Response Time</u>
<u>1 Minute 26 Seconds</u>	<u>4 Minutes 7 Seconds</u>	<u>5 Minutes 33 Seconds</u>

Annual Report

South Pasadena Fire Department



Regional Responses/Mutual Aid

In 2018, the Department responded to 4 major brush fires throughout the state. These incidents included the Holy Fire, Delta Fire, Hill Fire and Woolsey Fire. During these deployments the department staffs a 4 person engine company and responds as part of a 5 engine Strike Team. Deployments can last up to 14 days and be as far as 450 miles outside the region. The total cost of these deployments, including the overtime to backfill personnel, is reimbursed to the City upon completion of the incident. In 2018, the City received \$106,837 in reimbursements for participating in the 4 deployments.



Holy Fire: 9 Day Deployment

Delta Fire: 13 Day Deployment



Hill Fire: 3 Day Assignment

Woolsey Fire: 6 Day Assignment

Emergency Management

Emergency preparedness continues to be a top priority for the City. In January of 2018, the City Council appropriated funds to upgrade the City's Emergency Operations Center (EOC). These much needed upgrades will help ensure that our community is prepared for, able to respond to and recover from a potential disaster.



The upgrades include state of the art radio equipment, new audio/visual equipment, and computers.

Training for City staff in EOC functionality has also been a priority during the remodel.

Annual Report

South Pasadena Fire Department



Training

The Department is committed to providing the highest standard of service to residents of South Pasadena. Each day, South Pasadena Firefighters commit a minimum of two hours of training on topics and tasks essential to the safe and effective delivery of emergency services to the community. South Pasadena Firefighters train on: fire suppression, rescue, hazardous materials responses, vehicle extrication and EMS continuing education.



Public Education

In 2014, the Department developed a Community Emergency Response Team (CERT) program. In 2018, the department hosted 3 basic training sessions for CERT. One of the classes was provided for faculty of the South Pasadena Unified School District. The department also hosted 2 refresher CERT classes. To date, the Department has trained over 300 citizens in emergency preparedness.

Additional public education provided by the Department included:

- Hands on Only CPR Training
- Reading Across America
- School Visits
- Fire Station Tours

Fire Prevention

The goal of Fire Prevention is to mitigate the risk of injury and damage by providing educational and inspection services to residents and business owners in South Pasadena. In 2018, the Fire Department completed 1,163 inspections with 500 of the completed inspections State Mandatory Occupancies. The Fire Department was compliant in 2018 with its mandated inspection duties. The completed inspections were as follows:

- Business Inspections, 663 Apartment Inspections, 490 – *State Mandatory Occupancy*

Annual Report

South Pasadena Fire Department



- **Schools, Five – *State Mandatory Occupancy***
 1. South Pasadena High School
 2. South Pasadena Middle School
 3. Marengo Elementary School
 4. Monterey Hills Elementary School
 5. Arroyo Vista Elementary School

- **Nursing Care Facility Homes, Five – *State Mandatory Occupancy***
 1. South Pasadena Convalescent Hospital
 2. Prospect Manor
 3. Meridian Manor
 4. Home Safe Connection
 5. South Pasadena Care Center

Accomplishments and Goals

- Clean audit of EMS program from LA County Department of Health Services
- Maintained response times under the standard set by NFPA
- Completed Upgrades to the EOC
- Completed and Submitted the Local Hazardous Mitigation Plan to FEMA
- Entered into an agreement with the City of San Marino for the sharing of Personnel
- Placed a new Command Vehicle into service as Battalion 9 (Shared cost with San Marino)
- Completed Hazardous Vegetation Inspections in the High Fire Severity Zone
- Hosted 3 Basic CERT Classes and 2 refresher classes

This page intentionally left blank.



City Council Agenda Report

ITEM NO. 22

DATE: June 5, 2019

FROM: Stephanie DeWolfe, City Manager 

PREPARED BY: Joe Ortiz, Police Chief 
Brian Solinsky, Police Captain 

SUBJECT: **Receive and File the 2018 Police Department's Annual Report**

Recommendation

It is recommended that the City Council receive and file the 2018 Police Department's Annual Report.

Commission Review and Recommendation

This matter will be presented to the Public Safety Commission for comment following the City Council meeting.

Executive Summary

Each year, the City of South Pasadena's annual crime statistics are published for the previous calendar year in the FBI's Uniform Crime Report (UCR) publication titled "Crime in the United States." In addition to annual statistics pertaining to select UCR categories, this report provides overall statistics related to major incidents in the City. There was a slight increase in reported crimes last year, however, given the extremely low crime rate in the City, a single incident can dramatically alter overall percentages. The overall rate of incidents continues on a downward trend over the past four years.

In South Pasadena this is largely due to the effective policing philosophy which places a high emphasis on community policing, quick response times, and education. In 2018 the Police Department responded to 16,334 calls for service, with an average response time of 2.05 minutes vs. Los Angeles Police Department of 6.1 minutes. The Police Department continues to work in partnerships with the Public Safety Commission and stakeholders to ensure the safety and security of residents. Examples of these efforts can be seen through our Neighborhood Watch Program, Woman's Self-Defense classes, Predictive Policing techniques, Traffic Enforcement, School Resource Officer, Active Shooter Training, Tactical Medicine program and the Teen/Citizen Academies.

Discussion/Analysis

Overall crime in the City for the 2018 calendar year was consistent and in the middle range as compared to the majority of neighboring jurisdictions within the San Gabriel Valley and

throughout the state. The overall crime rate for the last four years remains on a downward trend; however, in 2018, the crime rate had a slight increase of 3.8% (22 incidents) over the 2017 rate. This was attributed to a minor spike in January and July.

It should be noted the FBI reporting requirements for the Uniform Crime Report uses crime definitions that vary slightly from California state law definitions or local standards. Therefore, it is not uncommon for the numbers shown in UCR to differ from those taken directly from the Police Department's data analyst system. As an example, under California law, breaking into a secured/locked vehicle to steal an item is defined as burglary. However, under UCR this would be reported as a Larceny-Theft.

The UCR is the only officially utilized measure of crime rate. Other reported crime statistics are provided for local interests or educational purposes.

Background

The City's Part 1 reportable crime for the 2018 YTD was 608, while the 2017 YTD was 586, a less than 1% increase. However, the 2016 YTD was 755 reportable crimes, giving 2018 a 24% decrease for the last three years. Robberies in the City increased from 9 in 2017 to 19 in 2018. This rise is consistent with county and state reporting; however, South Pasadena's rates are still significantly lower. Robberies are defined as the taking of another's property by force or fear. The majority of the robberies were committed when a suspect approached a pedestrian on the street, threatening them in some manner while taking their belongings.

Burglaries, the entering of a structure with the intent to commit theft (or other felony) decreased by 21% from 130 in 2017 to 103 in 2018. Larceny or simple theft increased the most from 315 in 2017 to 360 in 2018 resulting in a 14% increase. Community members leaving valuables in unlocked vehicles and package thefts added to the increase, creating crimes of opportunity. In response to these increases over the past few years, which are associated with recent legislation, the Police Department launched a robust community outreach program to educate residents through social media, community forums, papers, and Neighborhood Watch.

Motor Vehicle theft has seen a tremendous upturn, particularly in the San Gabriel Valley. South Pasadena's motor vehicle theft has remained consistent between 2017 and 2018, with 59 thefts reported each of the years. It should be noted the South Pasadena Police Department in conjunction with the Los Angeles County Auto Theft Taskforce and neighboring jurisdictions are working closely to combat vehicle thefts and address concerns.

Aggravated Assaults, defined as the unlawful attack by one person upon another for the purpose of inflicting injury, has decreased 3% from 67 in 2017 to 65 in 2018. The most common aggravated assault in South Pasadena is domestic in nature.

The crime clearance or solvability rate for the South Pasadena Police Department is at 16%, which continues to be above the national average of 14%.

As mentioned earlier, a significant portion of crime in South Pasadena has a direct correlation with recent legislation. In 2011, Assembly Bill 109, known as "Realignment," released certain felons that were in state prison, back into society. Since Assembly Bill 109's implementation, Part One Crimes increased 20% in South Pasadena.

Proposition 47 – The Safe Neighborhoods and Schools Act was passed in 2014. This proposition reduced and reclassified many crimes that were once considered felonies down to misdemeanors. This reclassification meant many criminals were not in jail and allowed to remain in society. Since the passage of this legislation, Part One Crimes in South Pasadena increased by 40%.

In 2016, voters passed Proposition 57 –The Public Safety and Rehabilitation Act of 2016. This proposition focused on rehabilitation over incarceration. Felons serving time in state prison could reduce their sentence time by earning credits through participation in certain self-enhancing programs. Proposition 57 also moves up parole consideration of nonviolent offenders who have served the full-term of the sentence for their primary offense and who demonstrate that their release to the community would not pose an unreasonable risk of violence to the community. Since Proposition 57's passage, Part One Crimes in South Pasadena rose an additional 5.9%.

Response Times

When emergencies occur, it is comforting to know that first responders are just a few minutes away, regardless of location in the city. Response times differ from city to city based on factors such as city population, police funding, and available resources in a given region. Of the 29,309 calls for service in 2018, the average response time for the South Pasadena Police Department was 2.05 minutes. That time includes all calls for service, including non-emergent and quality of life issues. The response time is significant considering the neighboring Los Angeles Police Department has a 6.1 minute average response time for life-threatening emergencies.

Traffic Collisions

In 2018, South Pasadena Police Officers responded to 150 traffic collisions. That is a 9% decrease from 2017, which had 165 collisions. Of the 150 collisions that occurred in 2018, 81 of those resulted in injuries, 65 were non-injury, 3 were hit and runs, and 1 was a fatality.

Traffic Enforcement

The primary duty of traffic enforcement is the enforcement of traffic laws in order to reduce traffic collisions, their resulting injuries, and to facilitate the safe and expedient flow of vehicular and pedestrian traffic. These efforts result in safer roadways and streets, fewer fatalities and fewer injuries, while also reducing property damage. The Police Department concentrates its enforcement efforts in the areas with the highest collision and violation rates within the City of South Pasadena. In 2018, the Police Department issued 3,414 moving citations and 2,524 warnings.

The Police Department's commitment to improving traffic safety is founded on the "Three E's" of traffic safety: Enforcement, Education and Engineering. If one of these components is missing, the, the program is severely weakened. All three legs are important components of a well-

rounded safety program that promotes voluntary compliance with traffic laws. All of us, as a community, must tackle pieces of the task by evaluating each of the components one leg at a time.

Legal Review

The City Attorney has reviewed this item.

Fiscal Impact

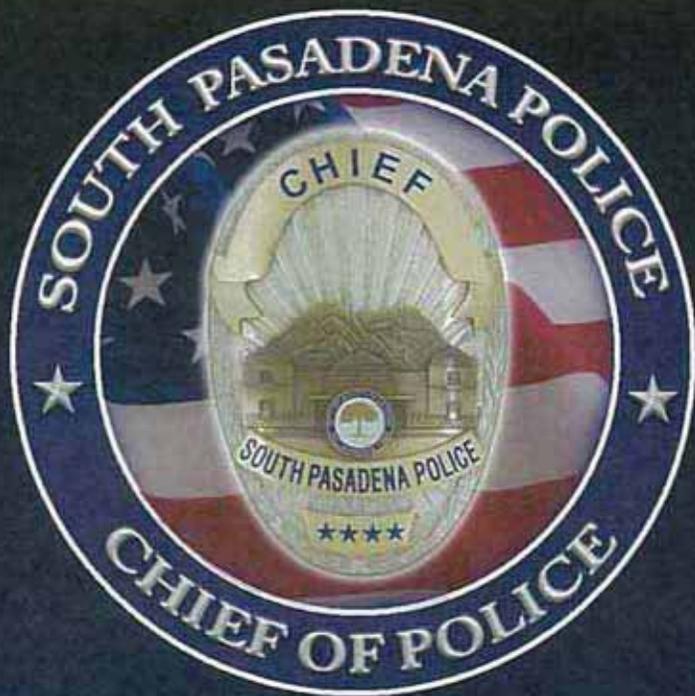
There is no fiscal impact associated with this report.

Public Notification of Agenda Item

The public was made aware that this item was to be considered this evening by virtue of its inclusion on the legally publicly noticed agenda, posting of the same agenda and reports on the City's website and/or notice in the South Pasadena Review and/or the Pasadena Star-News.

Attachments:

1. Police Department Annual Report



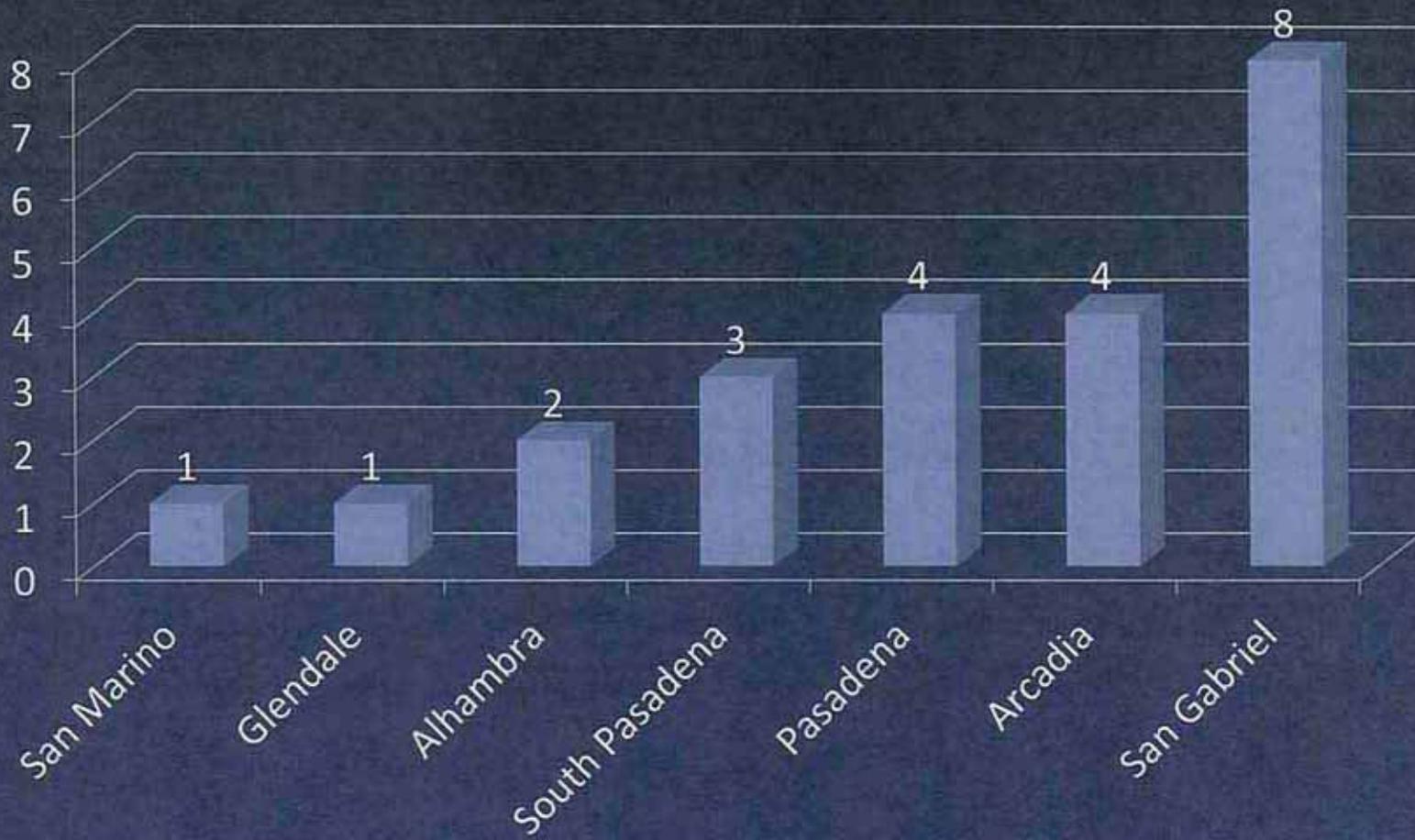
Crime Statistics 2017 - 2018

Joe Ortiz
Chief of Police
South Pasadena Police Department



City Comparison

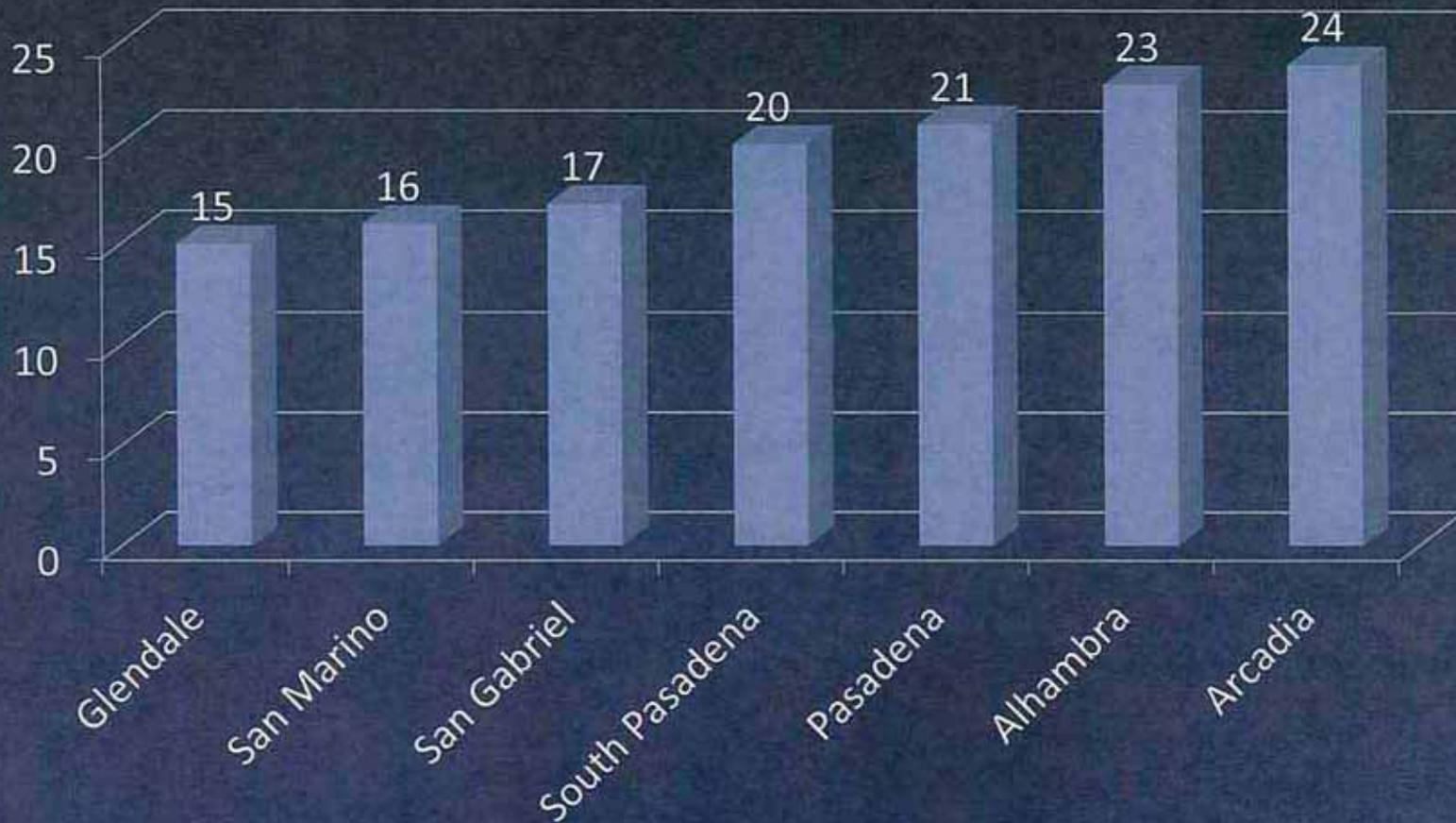
2018 Violent Crime per 1,000 Residents





City Comparison

2018 Property Crime per 1,000 Residents





2017 – 2018 Crime Statistics

2017 – 2018 Part One Crimes

<u>Crime</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2017-2018 % Change</u>
Homicide	1	0	0	1	0	-100%
Rape	4	3	3	2	2	0%
Robbery	10	22	10	9	19	111%
Assault	81	66	70	67	65	-3%
Burglary	-	-	-	-	-	-
Residential	96	98	137	97	78	-20%
Commercial	19	43	30	33	25	-24%
Larceny – Theft	327	537	443	315	360	14%
Grand Theft Auto	32	31	57	59	59	0%
Arson	1	2	4	3	0	-100%
<i>Total</i>	<i>571</i>	<i>802</i>	<i>754</i>	<i>586</i>	<i>608</i>	<i>3.8%</i>



2010 – 2018 Part One Crimes

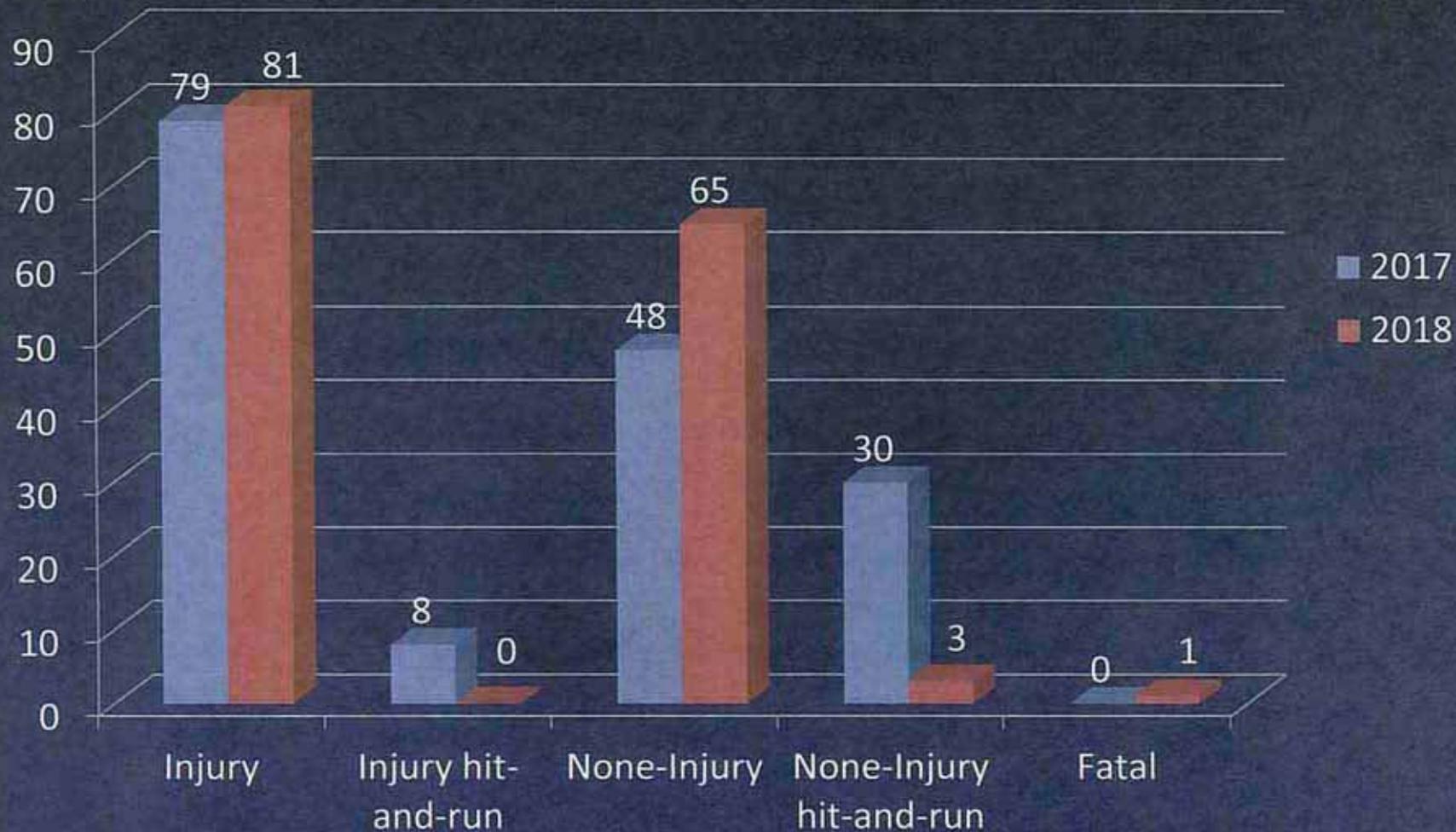
Column 1





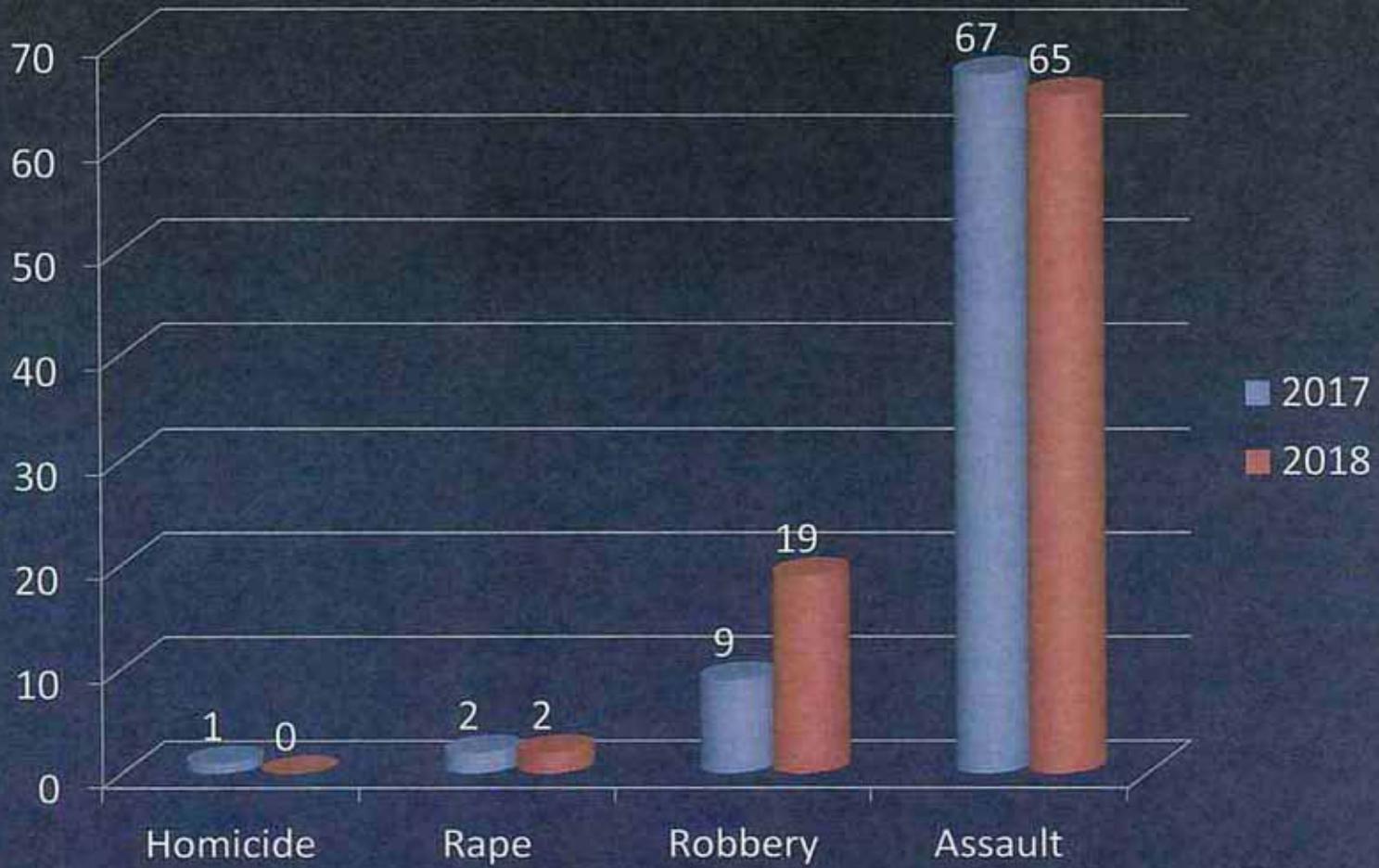
2017 – 2018 Statistics

Traffic Accidents





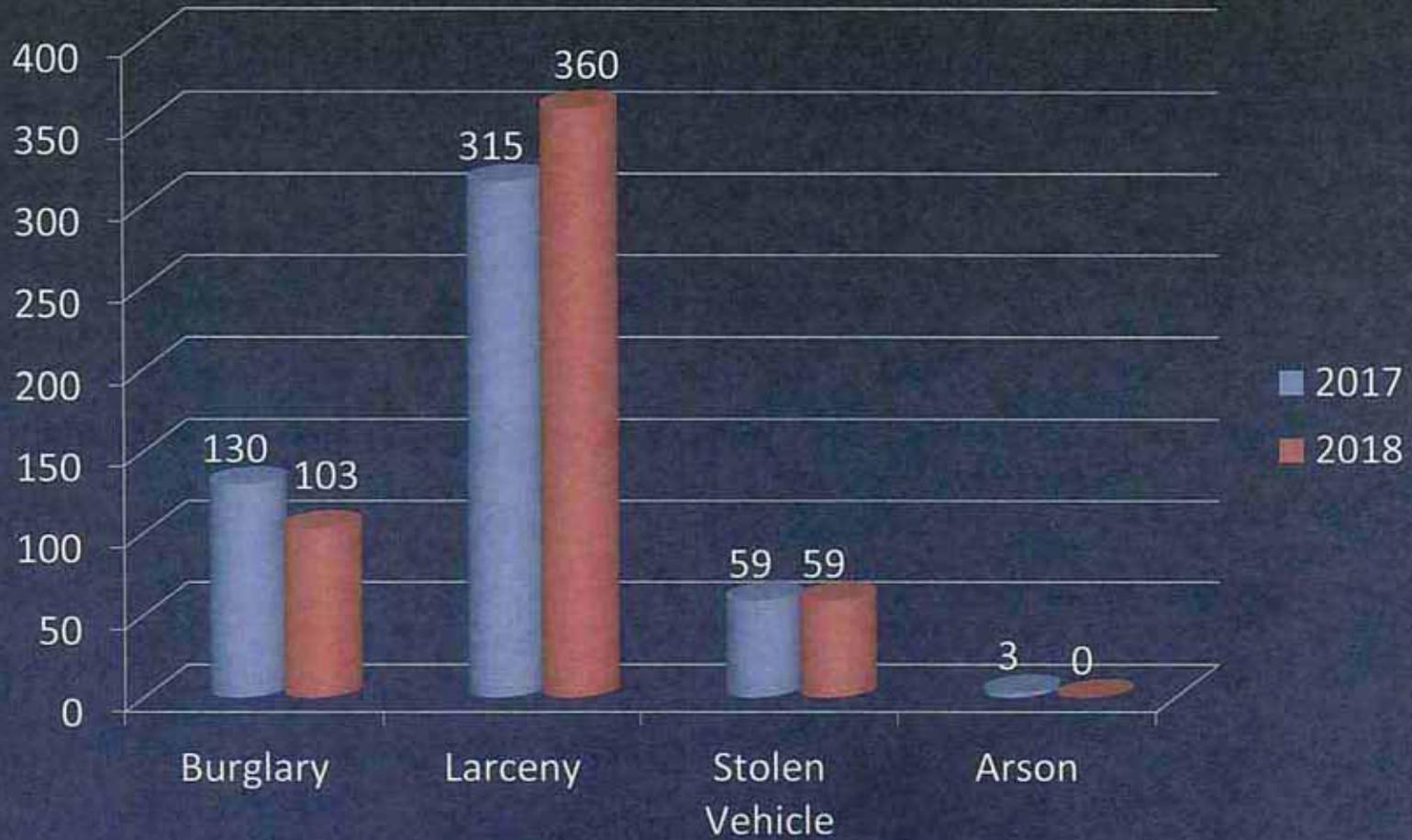
2017 – 2018 Violent Crimes



22-11

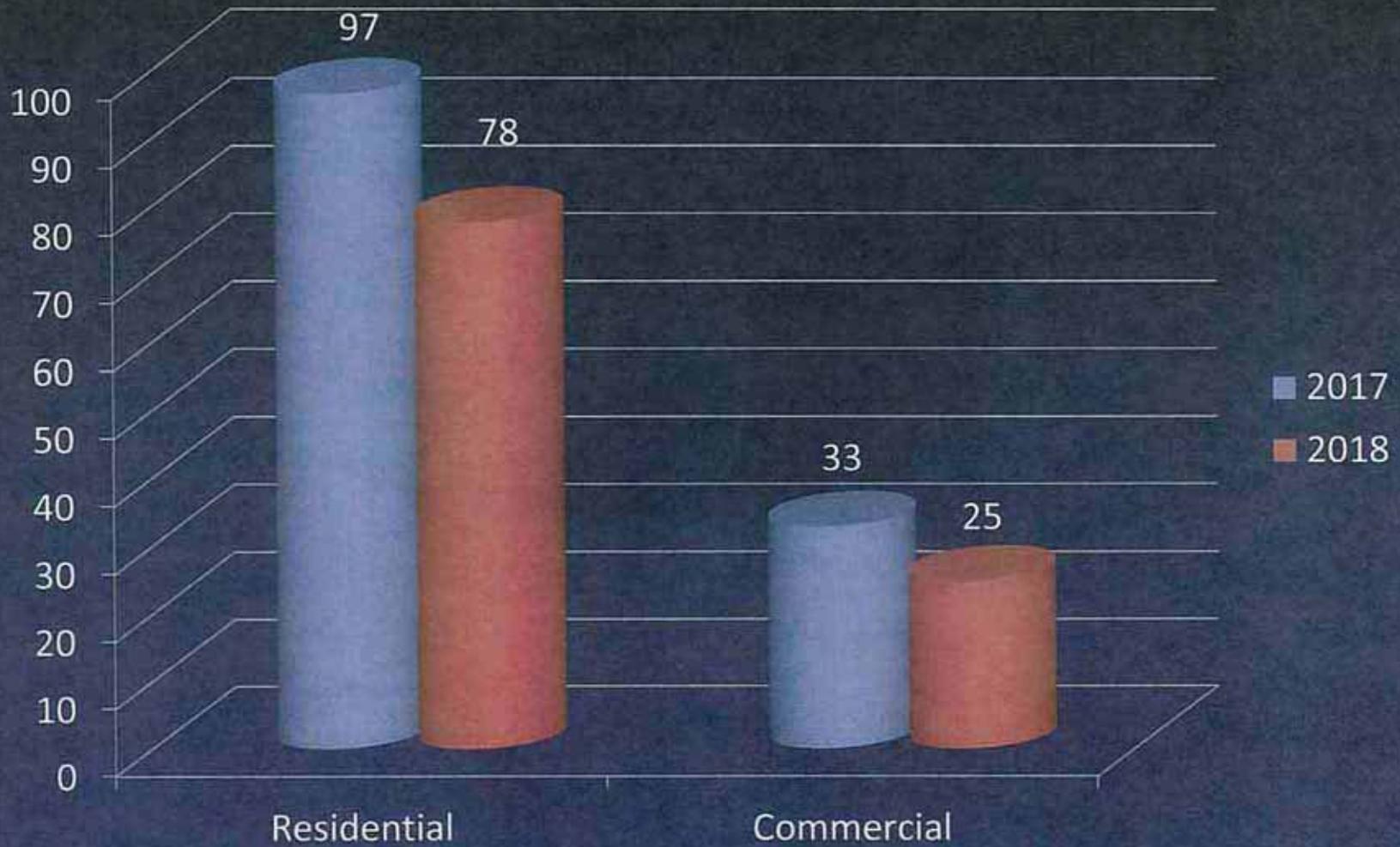


2017 – 2018 Property Crimes





2017 – 2018 Burglaries





Any Questions?