



**AGENDA**  
**SPECIAL CITY COUNCIL MEETING**  
**TUESDAY, FEBRUARY 10, 2009, 5:00 P. M.**  
**CITY COUNCIL CONFERENCE ROOM**  
**245 E. BONITA AVE.**

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**CITY COUNCIL:**

Mayor Curtis W. Morris  
Mayor Pro Tem Emmett Badar  
Councilmember Denis Bertone  
Councilmember John Ebner  
Councilmember Jeff Templeman

**1. CALL TO ORDER**

**2. ORAL COMMUNICATIONS**

(For anyone wishing to address the City Council on an item on this agenda. Under the provisions of the Brown Act, the legislative body is prohibited from taking or engaging in discussion on any item not appearing on the posted agenda.)

- a. Members of the Audience

**3. STUDY SESSION**

- a. Mid-year 2008-09 budget review and Preliminary Report on 2009-10 City of San Dimas Budget.

**4. ADJOURNMENT**

The next meeting is on Tuesday, February 10, 2009, 7:00 p.m.

**AGENDA STAFF REPORTS:** COPIES OF STAFF REPORTS AND/OR OTHER WRITTEN DOCUMENTATION PERTAINING TO THE ITEMS ON THE AGENDA ARE ON FILE IN THE OFFICE OF THE CITY CLERK AND ARE AVAILABLE FOR PUBLIC INSPECTION DURING THE HOURS OF 8:00 A.M. TO 5:00 P.M. MONDAY THROUGH FRIDAY. INFORMATION MAY BE OBTAINED BY CALLING (909) 394-6216. CITY COUNCIL MINUTES AND AGENDAS ARE ALSO AVAILABLE ON THE CITY'S HOME PAGE ON THE INTERNET: <http://cityofsandimas.com>

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# Agenda Item Staff Report

2009 – 2010 Preliminary Budget Study Session

**TO:** Honorable Mayor and Members of City Council  
*For the Meeting of February 10, 2009*

**FROM:** Blaine Michaelis, City Manager

**INITIATED BY:** Ken Duran, Assistant City Manager

**SUBJECT:** Mid Year Budget Report and Budget Preparation Study Session

## SUMMARY

The purpose of the Study Session is two fold. First, in light of the state of the general economy and the State budget crisis, staff has prepared a mid-year budget report. The report will review revised revenue and expenditure projections for the current fiscal year. We will also present some preliminary revenue commentary for fiscal year 2009 – 10 to help frame the preliminary budget discussions.

The second portion of the session is for each department to review with the Council a preliminary summary of what we will be looking at as we prepare recommendations for the FY 2009 –10 budget. At the same time we want to hear from the Council regarding other budget items you would like for us to include in the budget analysis and deliberations. We are not asking for any specific direction or decision from you on any specific budget matter – our purpose is to let you know what we are planning to bring forward so those concepts can be combined with the other areas you would like us to consider.

## MID-YEAR BUDGET REPORT

### General Fund

In November staff prepared a comprehensive presentation on the fiscal picture of the General Fund. We reported that the 2007-08 financial audit indicated that the General Fund Balance, meaning total cash balance was \$22,360,615.

The adopted FY 2008 – 09 General Fund budget was comprised of \$19,601,556 in projected revenues and \$18,921,944 in expenditures, leaving \$679,612 in excess revenue over expenditures. The following is an analysis of the projections for the major revenue and expenditure sources of the General Fund.

### Revenue

Property Tax - Property tax revenue was projected at \$2.2 million, just slightly higher than in FY 07-08. In consultation with our property tax consult we estimate that we are

on target to meet our budget for this fiscal year. Property tax is a lagging tax, meaning that revenues we receive this year are from the prior year's collection. During that period there were some residential properties that did experience an automatic property tax reduction by the auditor controller, however, that was offset by some growth on the commercial side. In FY 09–10 we will budget for a slight reduction in property tax revenues.

**Sales Tax** - Sales Tax projections were budgeted at approximately the same level as last year, \$4.6 million. We intentionally did not budget sales tax revenue from Costco. Projections are that we will be close to the budgeted amount for sales tax. The actual sales tax for Costco and an increase in sales tax from gasoline sales offset reductions in sales tax from other retailers. In addition, we did not anticipate receipt of the Prop 172 portion of the sales tax. Since we are receiving it, this will result in an additional \$235,000 in sales tax.

**Franchise Taxes** – Collectively franchise taxes were budgeted at approximately \$1.9 million. Revenue is projected to come in around the budgeted amount.

**Transient Occupancy Tax – (TOT)** – TOT was budgeted at \$740,000, which included a partial year for the Holiday Inn Express. Due to the general economy TOT is expected to be approximately \$45,000 below projections.

**Business License** – Projected budget for business license was \$383,000 however, is expected to be approximately \$23,000 below budget.

**Document Stamp Tax** – The document stamp tax is a fee collected by the County on property transactions. Obviously, with the number of property sales down this revenue source is projected to be down by approximately \$25,000 from the budgeted \$105,000.

**Building Permits** – Anticipating a slow building economy we budgeted less than in prior years. The budget projection was \$348,000. However due to some larger projects pulling permits this year that we did not budget for, primarily the Grove Station, revenue should come in approximately \$59,000 above budget.

**Vehicle License Fees** – The projected budget for Vehicle License Fees is the same as last year, \$2.7 million. To date the revenues appear that they could be on track to exceed budget, however, since this is such a volatile revenue source we are projecting to just meet budget.

**Interest Income** – Due to lower interest rates it is projected that interest income will be approximately \$250,000 below budget.

**Planning Fees** – Due to the lack of planning activity planning fees are projected to be approximately \$11,000 below budget.

**Recreation Fees** – Recreation fees are projected to be down by approximately \$28,000 mostly due to reduction in membership at the Swim and Racquet Club and reductions in registrations for recreation programs and facility rentals.

**Parking Permits / Local Violation Fines** – It is projected that revenue will be approximately \$30,000 below budget.

PEG Fee – The City Council approved a new 1% PEG fee effective January 1<sup>st</sup> to collect revenue to support the government access channel. It is estimated that revenue for 6 months will be approximately \$22,000.

**Total Revenue Projections** – Taking into consideration the projected changes in revenue it is estimated that the overall General Fund Revenue will meet budget.

### Expenditures

Overall Expenditure Reductions – Overall it is anticipated that there will be a reduction in General Fund expenditures of \$280,500. Some of the factors include:

- Transfer of some of the expense for the Sheriffs School Resource Officer and Probation Contract to Fund 42 due to the unexpected receipt of the state COPS grant.
- Savings in recreation program expenses due to reduced registrations.
- Savings in landscape maintenance due to a new landscape contract with lower rates.
- Savings in Development Services due to the reduced number of planning projects.
- Less than anticipated expenses for the Williams Fire Mitigation measures.
- Overall less expense for consultants and supplies in the Public Works divisions.

Unbudgeted Expenditure Additions – Overall budget reductions are offset by the addition of \$189,000 in unbudgeted project expenses previously approved by the City Council:

- Bonita Ave. Hardscape and Traffic Control Project – An additional \$75,000 was approved for this project.
- Governmental Access Management - \$64,000 for contract with the University of La Verne for the management of the government access channel and equipment purchase. A portion of this is offset by revenue generated by the new PEG fee.
- Water Rate Protest Attorney – The Council approved an additional \$10,000 allocation to retain an attorney to assist the City in protesting the Golden State Water rate increase application.
- 3<sup>rd</sup> Street Alley Project – City Council approved an additional \$25,000 for this project.
- Cafeteria Benefit Increase – The City Council approved an increase to the City's contribution towards employee health insurance benefits effective January 1<sup>st</sup>. The additional expense is \$15,700

Open Space Acquisitions – In addition to the above described unbudgeted items the City Council also approved the allocation of \$1,000,000 from General Fund reserves for the open space acquisition.

**Overall General Fund Revenue v. Expenditures** – As described above overall revenues are expected to meet budget and expenditures, excluding the open space acquisition allocation, are expected to come in slightly below budget. However, the adopted budget had \$679,612 in excess revenue over expenditures which provides a

cushion. These projections are made with extreme caution because of the current economy and the unknown potential impacts by the State budget. Staff continues to closely monitoring revenues and expenditures.

### **Special Funds**

With the exception of the Redevelopment Agency, Fund 30, all other Special Funds are projected to end the year with a positive fund balance. Staff is preparing a separate report on the Redevelopment Agency Fund budget.

### **FY 2009–10 Preliminary Budget Preparations**

Staff is preparing the FY 2009-10 with extremely cautious revenue projections. If the state of the general economy remains the same it is anticipated that revenue sources that are tied to the economy will continue to be flat or decline. Again, we are also unsure as to any impact on the City's revenue sources from actions by the State. Therefore, staff is preparing operational expenditures with this overriding theme in mind.



# Agenda Item Staff Report

2009 – 2010 Preliminary Budget Study Session  
Administration Department

Governmental Access Channel – Continue with the contract with the University of La Verne. The continued implementation of the newly imposed 1% PEG fee will be reviewed in June.

Parking Enforcement – We are exploring changing citation processing vendors, which may result in cost savings. Added services may also include on-line permit purchasing, citation payment and appeals.

Insurance Costs – We have received our new rates for FY 09 – 10. General Liability deposit will increase by \$80,000. Workers Compensation will decrease by \$9,000.

PERS Contribution Rate – The PERS contribution rate for FY 09-10 will be 12.523% percent as opposed to the current rate of 13.051.

GIS – Staff has been exploring options to change the method in which we maintain and upgrade our GIS system. There are several options with varying differences in cost.

San Dimas Dial-a-Cab – Over the past few years the ridership for the Dial-a-Cab programs dropped significantly which resulted in lower cost to the City. In 2007 rates were reduced to mirror the Get About program. Since then ridership has continued to increase dramatically. The cost for the program is anticipated to increase by \$80,000.

Sheriff's Department Contract – It is expected that there will be an increase to the Sheriff's Department contract not to exceed 3%. A 3% increase equates to approximately \$160,000 in the total contract.

City Hall Expansion – We will be presenting a report to the City Council at a Study Session on February 23<sup>rd</sup> regarding the City Hall expansion including preliminary costs and a funding proposal.

Walker House – An annual ongoing maintenance budget for the Walker House will be developed as part of the budget process.



## Agenda Item Staff Report

2009 – 2010 Preliminary Budget Study Session  
Parks and Recreation Department

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### General description of the Department's 2009-10 anticipated activity:

The Parks and Recreation Department staff will continue to efficiently utilize available resources in order to effectively deliver services in each of the department divisions; Landscape Maintenance, Facilities Maintenance and Recreation. The department will:

- Ensure proper care and maintenance of landscaping and trees in City parks, parkways and medians.
- Maintain safe, clean facilities for public use.
- Provide residents of all ages the opportunity to participate in a variety of recreation programs and activities.
- Develop well-designed public parks and facilities.

### FACILITIES MAINTENANCE DIVISION

#### Facilities Maintenance Projects to be prioritized and completed

- Continue with the development of a Facilities Maintenance Master Plan in an effort to more effectively evaluate and plan for the short and long term maintenance needs of City facilities
- City Hall:
  - No projects scheduled pending expansion plan
- Community Building:
  - annual table and chair replacement as needed
  - chair room storage modifications
- Senior Citizen/Community Center:
  - replace carpet throughout
  - re-ballast and re-lamp throughout
  - continue furniture replacement
- Martin House:
  - paint interior and exterior
  - replace carpet
- Swim and Racquet Club:
  - annual floor maintenance on racquetball courts
  - convert one racquetball court to a cardio exercise room
    - purchase bikes, treadmills, elliptical machines
  - replace pool filters
  - replace carpet in locker rooms, aerobics room and hallway
  - repair concrete bench area on competition pool side
  - repair pool deck on training pool side
- Pioneer Park:
  - Paint interior and exterior, recoat with anti-graffiti product

- Ladera Serra Park:
  - replace flooring in office area
  - paint interior and exterior, repair exterior beams
- Marchant Park:
  - Recreation Building
    - remodel storage areas
- Monte Vista Apartments:
  - Replace exit signs with LED signs

## **LANDSCAPE MAINTENANCE DIVISION**

### **Landscape Maintenance Projects to be prioritized and completed**

- Utilize the Cal-Sense Irrigation Software program for control and monitoring of irrigation systems for more efficient water use.
- Via Verde Park:
  - Security light upgrades
- Horsethief Canyon Park/Community Arena:
  - study drainage from community arena to Horsethief Canyon Road
- SportsPlex:
  - continue irrigation system upgrades
- Parkways/Medians:
  - San Dimas Ave – Allen Ave to Foothill - median island improvements to coincide with Public Works project
  - Continue Juanita Ave. parkway tree removals (year 2 of 3 year phasing)
  - Continue Town Core Ash tree removals (year 2 of 3 year phasing)
  - Continue Town Core Carob tree removals (year 2 of 3 year phasing)
  - Begin downtown Park and Ride lot tree removals (year 1 of 3 year phasing)
  - Evaluate Foothill/Cataract median landscape (Mayer tract)
- Trails:
  - Sycamore Creek Trail - ongoing maintenance and planting for compliance with Fish and Game permit requirements
- Continue annual projects:
  - Tree replacement/planting program
  - City Parks and median islands landscape improvements
  - City Park and median islands irrigation upgrades
  - City Parks sidewalk repair/replace
  - City Parks trash receptacles, barbecues, table and bench replacement
  - Cal Sense irrigation upgrades
  - Urban Forest Grant match if awarded

### **Possible requests for additional assistance:**

#### **Contract Services:**

- Landscape Maintenance Service Contract increase to include new medians at Fox project, Costco, and San Dimas Avenue north of Gladstone once completed
- Landscape Maintenance Service Contract – Walker House

## RECREATION DIVISION

### Recreation Projects to be prioritized and completed

- Continue to provide quality recreation activities for participants of all ages, youth, teens, adults, and seniors, considering new and innovative programs.
- Continue to expand Family Recreation programs and activities.
- Continue to expand Health and Fitness programs and outdoor recreation activities, such as “stay fit San Dimas” program to include hiking, biking and campout events, nutrition programs and exercise training.
- Continue to develop recreation activities for the Special Needs population.
- Continue with staff training for the use and development of Active.Net Software.
- Continue to develop a comprehensive marketing and promotions plan for all Parks and Recreation Department facilities, programs and events.
- Continue to develop an enhanced training program for all Parks and Recreation Department personnel.
- Continue to develop a formalized volunteer program in an effort to increase recreation services through the assistance of trained volunteers.
- Continue to work collaboratively with Youth Organizations, Bonita Unified School District and other service providers to expand service opportunities where possible.
- Continue to provide an Activity Scholarship Program to provide financial assistance for participation on Recreation activities.
- Replace furniture at the Student Union.
- Plan, promote and implement 50<sup>th</sup> Anniversary Events.
- Include 50<sup>th</sup> Anniversary enhancements at all Recreation Special Events.

### PARKS AND RECREATION COMMISSION PROJECT LIST

- BMX Bike Park – small experimental phase one park to be located on Bonita/Cataract or Pioneer Park (motion at January 20, 2009 meeting)
- Youth Center or Student Union addition
- Lighted Basketball Courts at SportsPlex or Park
- Marchant Park – new restroom building
- Horsethief Canyon Park Phase III development
  - 3<sup>rd</sup> dog area for rotational turf management
  - lights for dog park
  - overnight campground
  - bird/butterfly sitting area
- Splash Pad
- Community Arena restrooms in the building to be completed by T-Mobile

## **GOLF COURSE FUND**

### **Golf Course Capital Improvement Fund**

- Cart Clarifier
- Entry Monument Sign
- Parking lot repairs including driveways
- Fencing enhancements and repairs
- Cart path enhancements
- Maintenance Building
- Irrigation System

## **WALKER HOUSE FUNDS**

- Patio/Yard electrical
- Landscape Maintenance
- Facilities Maintenance
- Operations
  - o Utilities
  - o Service Contracts
  - o Supplies

## **PROJECTS IN NEED OF COUNCIL DIRECTION**

- Bonita/Cataract landscape plan for burm – plan design and specifications developed in fy 2008-09, project to be completed in 2009-10
- BMX Bike Park – small experimental phase one park to be located on Bonita/Cataract or Pioneer Park (motion at January 20, 2009 meeting)
- Continue to fund Community Park Development Fund – designate percentage



# Agenda Item Staff Report

2009 – 2010 Preliminary Budget Study Session  
Public Works Department

## **General description of the Department's 2009-10 anticipated activity:**

The Public Works Department and its Engineering and Street Maintenance Divisions will effectively continue to manage with its prime responsibilities of planning, designing, inspecting private street improvements and maintaining the public infrastructure within the right-of-way, including the maintenance of vehicles and equipment.

The Department will:

- Provide prompt, courteous and professional customer service for the community.
- Safely, efficiently and effectively protect the City's physical investment of the right-of-ways through periodic maintenance, replacement and repairs of assets.
- Provide a safe, clean and pleasant environment for the public.

In Fiscal Year 2008-9, Public Works Engineering rose to the challenge of completing the full reconstruction, new street lights, landscaping, and rehabilitation of San Dimas Avenue between Arrow Highway to the railroad crossing, Bonita Avenue hardscape improvements at Monte Vista and at Iglesia, as well as, the signalization of Bonita at Iglesia Street. The Department also succeeded in being awarded a very competitive Safe Route to School Grant for Amelia Avenue street and sidewalk improvement in the amount of \$483,000. The Department continues to explore ways to utilize recycled content materials in our projects, in addition to increasing community awareness of environmental issues.

Due to current State budget issues, overall economy impact and uncertainty, as an implication to the City Budget in year 2009-10, the Public Works Department will focus on a combination of projects that will be carried over from this year, together with new major projects.

## **Economic Stimulus**

The American Recovery and Reinvestment Plan or Economic Stimulus Plan Bill (ES) consists of five basic state and national forums totaling approximately \$819 billion. The Public Infrastructure forum may receive approximately \$102.65 billion and from that, \$30.8 billion is earmarked for Highway Infrastructure. The State of California will likely receive 9 to 10% or \$3 billion. While the bill is moving through congress; it appears that,

- 1) There is no formula for allocation of funds,
- 2) There is no relaxation of the cumbersome Federal administration process,
- 3) Projects submitted must receive Caltrans approval within 120 days of the bill being signed (tentatively February 18) and,

4) Projects must be “shovel ready” to go.

With these constraints there remains uncertainty of receiving any funds. Even though staff generated a list of projects that total almost \$16,500,000, additional projects may be eligible for ES consideration as they are identified by Caltrans as major streets. Staff has strategically submitted for filing prioritized projects based on the existing Federal Street Functional Classification System and costs in anticipation of receiving some funding:

- I) San Dimas Avenue Reconstruction, Rehabilitation and Landscape Median (between Gladstone Street and Foothill Boulevard) *Estimate: \$2,400,000*
- II) Covina Boulevard Reconstruction and Rehabilitation (between Route 57 to Arrow Highway) *Estimate: \$1,000,000*
- III) 5<sup>th</sup> Street Reconstruction and Rehabilitation (between Amelia Avenue and San Dimas Avenue) *Estimate: \$600,000.*
- IV) Slurry and Cape sealing of City’s minor arterials and collector streets (as identified by the Federal Functional Classification System) *Estimate: \$500,000.*

**Puente Avenue Sidewalk from Via Verde to City Limits**

In Fiscal year 2008-09 budget, the department has \$100,000 budgeted for a sidewalk to be constructed on the west side of Puente Street from:

- I) Via Verde to the Fire Station (325 feet)
- II) Via Palomares to City Limit (3,250 feet)

The missing gap (425 feet) between the Fire Station at Via Palomares was to be installed by the office complex developer. Due to the economy, this project has come to a stand still. With approved budget, sidewalks on Puente Street between Via Palomares to the City limit can still be completed, with the balance of the work completed when the office complex is resurrected in the future.

Prior to considering this option staff would like to revisit with Council the option of constructing the sidewalk on the East side of Puente. Staff realizes that a sidewalk on that side is more expensive to construct due to the need for retaining walls between Via Verde and the Golf Course. However, staff believes a sidewalk here provides a long-term benefit to the community in terms of a pedestrian connectivity or link to an area that is more densely populated versus a sidewalk on the west side. Keeping the existing equestrian trail on the west side allows the City the option of having a multi-purpose trail alternative for joggers, equestrian riders, and also preserves a trail connection to the south side of Via Verde from Puente to Covina Hills Road.

|                                | <b>Advantages</b>   | <b>Disadvantages</b>  |
|--------------------------------|---|---|
| <b>East Side (Golf Course)</b> | <ul style="list-style-type: none"> <li>✓ Benefits a more densely populated area</li> <li>✓ Continuous walking link for residents on north side of Puente</li> <li>✓ Reduces trash and debris along golf course fence</li> <li>✓ Preserves Equestrian Trail</li> <li>✓ Maintains ambiance of Puente St.</li> </ul> | <ul style="list-style-type: none"> <li>✓ Expensive- requires construction of 3 foot retaining wall</li> <li>✓ Requires removal of trees and modification of landscaping at the NE corner of Via Verde and Puente (Commercial Center)</li> </ul> |
| <b>West Side (Horse Trail)</b> | <ul style="list-style-type: none"> <li>✓ Less costly option</li> <li>✓ Reduces erosion concerns on parkway area between Palomares and Via Esperanza</li> </ul>  | <ul style="list-style-type: none"> <li>✓ Eliminates the equestrian trail</li> </ul>   |

### **COST ESTIMATES**

| <b>Sidewalk Portion</b>              | <b>East Side (Golf Course)</b> | <b>West Side (Horse Trail)</b>      |
|--------------------------------------|--------------------------------|-------------------------------------|
| Via Verde to Fire Station            | \$95,000                       | \$9,000                             |
| Via Verde to Palomares               |                                | <\$18,000><br>future developer cost |
| Via Palomares to Via Esperanza       | \$85,000                       | \$44,000                            |
| Via Esparanza to Avenida Monte Vista | \$45,000                       | \$48,000                            |
| <i>TOTAL</i>                         | <i>\$225,000</i>               | <i>\$101,000</i>                    |

The proposed east sidewalk could be phased over a period of three years commencing with the portion of sidewalk between Via Palomares to Via Esperanza, which provides the maximum connectivity for residents.

## **Department Capital Improvement and Special Projects**

### **Projects Carried To Fiscal Year 2009-10**

The projects listed below will likely be carried over due to lack of timely progress of plans because of utility relocation, undergrounding, lack or delay of approval from the State, and technical design issues. In addition to the above, the Department staff programmed work schedule was severely affected by the addition of major unplanned and unbudgeted projects including:

- Bonita Avenue Phase 1- Downtown Street Light Replacement between Cataract and San Dimas Avenue.
- 1<sup>st</sup> Street/Exchange Place (Vehicle District 1) Parking lot improvements.
- Curb addressing of existing streets.

Due to these additions, the following projects will likely be carried over:

- Amelia Avenue/ Gladstone Street/ 5<sup>th</sup> Street (anticipate starting in August 09)
- Baseline/ Cataract Avenue Storm Drain (design underway)
- Alley north of 1<sup>st</sup> and west of Cataract Avenue
- Calle Serra Guard Rail
- Alley Design
- Puddingstone/San Dimas Avenue Storm Drain (design underway)

## **Engineering Division Major Capital Improvement Projects**

In addition to the above projects, the projects we would like to focus on are:

- Walnut ET.AL, includes rehabilitation of the following streets:  
 Walnut Avenue (Bonita to Gladstone)      Flagstaff Street  
 Greeley Court                                      Hallock Avenue  
 Maryport Avenue                                  Northcape Avenue  
 Oceanbluff Avenue                                Pershore Avenue  
 Shaftesbury Avenue
- Paseo Alondra Sub-drain and Pavement Reconstruction and Rehabilitation

### **Special Projects**

- Phase II of Sewer Master Plan Study
- Citywide Sidewalks- continue with comprehensive evaluation and combined assessment of sidewalks

### **Major Annual Projects**

- Town Core Decorative Street Light Installation (program doubled – two street blocks) 3<sup>rd</sup> Street – Cataract Avenue to Eucla Avenue
- Pavement Preservation for Zone C – West portion of City: north of Walnut Creek and east of Valley Center
- Continue Annual Projects from Hazardous Sidewalk Repair to Guardrail Replacements
- Zone 6 – Street Name Replacement Program

### **Equipment Replacement**

- Street Sweeper
- Utility Body Regular Cab

### **Projects to Track for Future Consideration**

- Comprehensive Forecast of Projects needed to maintain City's Street, Sewer, and Storm Drain Systems and funds to accomplish these Projects
- Improve the Efficiency and Plan for Future Needs of the Maintenance Yard
- Full Street Improvements on Baseline Road (Amelia Avenue to San Dimas Canyon Road)
- Downtown Municipal Parking Lots – Set Aside Funds for Major Reconstruction and Rehabilitation of 5 Parking Districts
- Replace Downtown Street Light wood Poles Bonita Avenue – San Dimas Avenue to Walnut Avenue
- Widening Foothill Boulevard Bridge at San Dimas Wash (near Walnut Avenue)
- Reconstruction, Rehabilitation, Undergrounding of San Dimas Avenue between Railroad crossing to Alley south of 2<sup>nd</sup> Street
- Reconstruction and Rehabilitation of Via Verde between Puente Street and Covina Hills Road

- Reconstruction and Rehabilitation of Bonita Avenue between Eucla to San Dimas Canyon Road.
- Reconstruction and Rehabilitation of Lone Hill Avenue between Overland Court to Covina Blvd.



# Agenda Item Staff Report

2009 – 2010 Preliminary Budget Study Session  
Community Development Department

## Mid-Year Update

- Accomplishments to Date:
  - *Current Planning –NJD (Preliminary review underway), Canyon Center Project/Specific Plan (entitlements approved), Continuing monitoring of development review, code enforcement and plan checking procedures*
  - *Special Projects –Downtown Specific Plan (workshops completed, pending draft of plan), Housing Element (adopted and certified by HCD), Walker House (project completion nearing, users preparing for occupancy), Open Space Grants (Walnut Creek Open Space Preserve acquired, pending master planning), MCTA's for day spas zoning/standards completed*
  - *Redevelopment –Bonita/Cataract restaurant/commercial development and Bonita/Eucla development opportunity on temporary hold)*
  - *Other – Monitor Dentec/Vista Verde Ranch in unincorporated County area (Completed by acquisition), Gold Line (Commitment to Station site resolved) & SGVCOG issues (monitoring multiple issues re transportation, homeless, congestion mitigation, SB 375/AB 32 implementation, etc.)*
  
- Pending Projects and Activities for Remainder of 08-09
  - *Current Planning –Costco pad development (pending delays with economic downturn), NJD (development processing pending), Canyon Center Project/Specific Plan (probable need to re-visit entitlements), Grove Station (probable need to re-visit entitlements)*
  - *Special Projects –General Plan Update (multi-year project, RFQ nearing completion for consultant selection), Housing Element implementation (organizing and prioritizing multiple implementation projects), Open Space Grants (continuing pursuit of Northern Foothills grants); Modification of Tree Preservation Ordinance (Second phase - Prepare revised proposal per comments at last hearing), Property maintenance/green lawn standards,*
  - *Redevelopment – Grove Station & Canyon Center housing assistance to be re-visited due to project changes*

## Projects to be prioritized and completed for 2009-10 (tasks, projects, capital improvements, goals):

- Walker House ~ Monitor use and review agreements after first year*
- Downtown Planning – Initiate implementation upon completion of specific plan*
- Open Space Acquisition Program ~ Pursue RMC and other Grants Northern Foothills Properties*
- General Plan Update & Housing Element Implementation~ Complete multiple tasks associated with each*
- Art Projects ~ Bonita/San Dimas & Arrow/Bonita projects developing proposals for preliminary designs.*
- Further review of Mass & Bulk/Mansionization*
- Historic Preservation Ordinance/Strategy*
- Large lot residential/equestrian Rezoning Program (including review of standards for horse keeping)*

- *Update and revise MCTA, Zone Change, CUP, Zone Variance, etc. processing requirements and standards. Revise findings for minor deviations. Consider Policy Manual.*
- *Nonconforming Use standards*
- *Monitor effectiveness of development review, code enforcement and plan checking*

**Possible requests for additional assistance:**

**Regular employees:**

*Planning Manager opening tentatively on Hold.*

**Contract Services:**

*Certain special projects to be supplemented with contract assistance including Downtown Specific Plan & General Plan Update & Housing Element Implementation.*

**Contract Positions:**

*RKA (City Engineer)*