# AGENDA

**REGULAR CITY COUNCIL / REDEVELOPMENT AGENCY MEETING**
**TUESDAY, JUNE 14, 2011, 7:00 P. M.**
**SAN DIMAS COUNCIL CHAMBERS**
**245 EAST BONITA AVENUE**

**NOTE: RECEPTION AT 6:30 P.M. FOR DISTINGUISHED SERVICE TO YOUTH AWARD RECIPIENTS IN CITY HALL LOBBY**

**CITY COUNCIL:**
Mayor Curtis W. Morris
Mayor Pro Tem Jeff Templeman
Councilmember Emmett G. Badar
Councilmember Denis Bertone
Councilmember John Ebiner

**1. CALL TO ORDER AND FLAG SALUTE**

**2. RECOGNITIONS**

- Presentation of banner and certificate to Traveck Randolph, U. S. Navy, recently discharged from active duty in the Armed Forces.
- Recognize Distinguished Service to Youth Award recipients.
- Recognize San Dimas High School athletes who represented the school in CIF Championship competition.

**3. ANNOUNCEMENTS**

- Pui-Ching Ho, Librarian, San Dimas Library

**4. ORAL COMMUNICATIONS** (Members of the audience are invited to address the City Council on any item not on the 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. However, your concerns may be referred to staff or set for discussion at a later date. If you desire to address the City Council on an item on this agenda, other than a scheduled public hearing item you may do so at this time or ask to be heard when that agenda item is considered. Comments on public hearing items will be considered when that item is scheduled for discussion. The Public Comment period is limited to 30 minutes. Each speaker shall be limited to three (3) minutes.)

a. Members of the Audience

**5. CONSENT CALENDAR**
(All items on the Consent Calendar are considered to be routine and will be enacted by one motion unless a member of the City Council requests separate discussion.)

a. Resolutions read by title, further reading waived, passage and adoption recommended as follows:

(1) **RESOLUTION NO. 2011-29,** A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN DIMAS APPROVING CERTAIN DEMANDS FOR THE MONTHS OF MAY AND JUNE, 2011.

b. Approval of minutes for City Council/Staff Retreat meetings of April 18, 2011 and April 26, 2011; regular meetings of April 26, 2011 and May 10, 2011; and special meeting of May 10, 2011.

END OF CONSENT CALENDAR

## 6. PUBLIC HEARINGS

*(The following items have been advertised and/or posted. The meeting will be opened to receive public testimony.)*

a. Recommending the Assessment Rate be confirmed for District 1 (Boulevard, Tract 32818) and District 1, Annexation No. 3 (Northwoods, Tract 32841), pursuant to the Landscape and Lighting Act of 1972 and subject to the procedures and approval process of Section 4 of Article XIID of the California Constitution.

1) **RESOLUTION NO. 2011-30,** A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN DIMAS, COUNTY OF LOS ANGELES, STATE OF CALIFORNIA, CONFIRMING THE DIAGRAM AND ASSESSMENT FOR FISCAL YEAR 2011-2012 FOR OPEN SPACE DISTRICT NO. 1 (TRACT 32818, BOULEVARD DEVELOPMENT.)

2) **RESOLUTION NO. 2011-31,** RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN DIMAS, COUNTY OF LOS ANGELES, STATE OF CALIFORNIA, CONFIRMING THE DIAGRAM AND ASSESSMENT FOR FISCAL YEAR 2011-2012 FOR OPEN SPACE DISTRICT NO. 1, ANNEXATION NO. 3 (TRACT 32841, NORTHWOODS.)

## 7. OTHER MATTERS

a. 2011-2012 Annual City Budget

1) Adoption of 2011-2012 Annual Capital and Operating Budget.

2) **RESOLUTION NO. 2011-32,** A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN DIMAS, COUNTY OF LOS ANGELES, STATE OF CALIFORNIA, ADOPTING APPROPRIATIONS LIMIT FOR FY 2011-2012.

b. Consider renewal of Animal Shelter and Animal Control Services Agreement with the Inland Valley Humane Society.

## 8. PLANNING/DEVELOPMENT MATTERS

a. Consideration of request to initiate Municipal Code Text Amendment (MCTA 10-06). A request to modify portions of Code Section 18.140.090(C)(4)(a)(iv) within the Creative Growth Zone to allow for a street facing gas station design and not the City's reverse/turn around design required by Code.

## 9. SAN DIMAS REDEVELOPMENT AGENCY

a. Oral Communications (This is the time set aside for members of the audience to address the Board. Speakers are limited to three minutes.)

b. Approval of minutes for May 24, 2011 meeting.

c. Executive Director

1) Annual determination by the Agency that administrative costs are necessary for the Low and Moderate Income Housing fund.

2) Amendment to the Administrative Services Agreement between the City of San Dimas and the San Dimas Redevelopment Agency for the operation of the Agency's Amended Creative Growth Redevelopment Project Area.

d. Members of the Agency

## 10. ORAL COMMUNICATIONS

a. Members of the Audience (Speakers are limited to five-minutes or as may be determined by the Chair.)

b. City Manager

1) Update on HEROES Veterans Memorial. Review the elements of an agreement related to the construction of the project and maintenance responsibilities.

c. City Attorney

d. Members of the City Council

1) Reappointments to Planning Commission.

2) Councilmembers' report on meetings attended at the expense of the local agency.

3) Individual Members' comments and updates.

## 11. ADJOURNMENT

The next meeting is on June 28, 2011, 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

**SUPPLEMENTAL REPORTS:** AGENDA RELATED WRITINGS OR DOCUMENTS PROVIDED TO A MAJORITY OF THE SUBJECT BODY AFTER DISTRIBUTION OF THE AGENDA PACKET SHALL BE MADE AVAILABLE FOR PUBLIC INSPECTION AT THE CITY CLERK'S OFFICE AT 245 EAST BONITA AVENUE DURING NORMAL BUSINESS HOURS. [PRIVILEGED AND CONFIDENTIAL DOCUMENTS EXEMPTED]

**POSTING STATEMENT:** ON JUNE 10, 2011, A TRUE AND CORRECT COPY OF THIS AGENDA WAS POSTED ON THE BULLETIN BOARDS AT 245 EAST BONITA AVENUE (SAN DIMAS CITY HALL); 145 NORTH WALNUT AVENUE (LOS ANGELES COUNTY PUBLIC LIBRARY, SAN DIMAS BRANCH); AND 300 EAST BONITA AVENUE (UNITED STATES POST OFFICE); AS WELL AS THE VONS SHOPPING CENTER (PUENTE/VIA VERDE) AND THE CITY'S WEBSITE AT WWW.CITYOFSANDIMAS.COM.

CITY OF
# San Dimas
CALIFORNIA

*Presented to*

*Traveck Randolph*
*United States Navy*

*In deep appreciation of your extraordinary commitment and service to our nation and the citizens of San Dimas*

Curtis W Morris
MAYOR: Curtis W. Morris

June 14, 2011
Date

# CITY OF San Dimas CALIFORNIA

*Congratulations*

*Taylor Jackson*

*2011 CIF Finalist*
*2nd in 4x100 Relay*

Curtis W Morris

MAYOR: Curtis Morris

CITY OF San Dimas CALIFORNIA

# Congratulations

## Shannon McKee

2011 CIF Finalist
2nd in 4x100 Relay

Curtis W Morris

MAYOR: Curtis Morris

CITY OF San Dimas CALIFORNIA

# Congratulations

## Katherine Salcido

2011 CIF Finalist
3rd in Long Jump
2nd in 4x100 Relay

Curtis W Morris

MAYOR: Curtis Morris

CITY OF San Dimas CALIFORNIA

# Congratulations

## Yamani Wallace

2011 CIF Finalist
2nd in 4x100 Relay

Curtis W Morris

MAYOR: Curtis Morris

WHEREAS, the City of San Dimas established the Distinguished Service to Youth Awards Program in 1977; and,

WHEREAS, the Parks and Recreation Commission annually solicits nominations from the community in order to recognize citizens who have demonstrated exceptional service to San Dimas youth, and to create awareness of the need for citizens to become involved in youth programs; and,

WHEREAS, the following honorees have been selected to receive the 2011 Distinguished Service to Youth Awards because they have rendered outstanding service to the youth of San Dimas; and,

WHEREAS, the recipients in the **Volunteer Category**, the **J. Michael Dutton Memorial Service to Youth Award** are: **Eric Alvarez, Joe Fransen, Kimberly King, and Tim Roe** and,

WHEREAS, the recipients in the **Professional Category** are: **Dominic Black, Paris Chavez, Susy Griffith, Marlise Martinez, Deputy Matthew Bodell, and Deputy Everette Wade** and,

WHEREAS, the recipients in the **Group Category** are: **McKinley Children's Center and Soroptimist International San Dimas/La Verne.**

NOW THEREFORE,BE IT RESOLVED, I, Curtis Morris, Mayor of the City of San Dimas, Jeff Templeman, Mayor Pro Tem, Councilmembers, Denis Bertone, John Ebiner and Emmett Badar do hereby recognize and honor the recipients of the 2011 Distinguished Service to Youth Awards.

IN WITNESS THEREOF, I have hereunto set my hand and caused the Seal of the City of San Dimas to be affixed this 14th day of June, 2011.

Curtis W Morris

Mayor

Attest

City Clerk

**RESOLUTION NO. 2011-29**

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN DIMAS, CALIFORNIA, APPROVING CERTAIN DEMANDS FOR THE MONTHS OF MAY AND JUNE 2011

WHEREAS, the following listed demands have been audited by the Director of Finance; and

WHEREAS, the Director of Finance has certified as to the availability of funds for payment thereto; and

WHEREAS, the register of audited demands have been submitted to the City Council for approval.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of San Dimas does hereby approve Prepaid Warrant Register: 05/31/2011; 22027 through 22080; in the amount of $4,435,003.60; Warrant Register: 06/15/2011; 136128 through 136295; in the amount of $270,907.74.

PASSED, APPROVED AND ADOPTED THIS 14th DAY OF JUNE 2011.

_____
Curtis W. Morris, Mayor of the City of San Dimas

ATTEST:

_____
Ina Rios, CMC, City Clerk

I HEREBY CERTIFY that the foregoing Resolution was adopted by vote of the City Council of the City of San Dimas at its regular meeting of June 14, 2011, by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

_____
Ina Rios, CMC, City Clerk

5.A.1

945

***THE WARRANT DISBURSEMENT JOURNAL IS NOT AVAILABLE TO VIEW THROUGH LASERFICHE***

***A PAPER COPY IS AVAILABLE IN THE FINANCE DEPARTMENT***

***SORRY FOR ANY INCONVENIENCES.***

***DOCUMENT IMAGING DEPT.***

# Minutes

***SPECIAL CITY COUNCIL MEETING***
***COUNCIL-STAFF RETREAT SESSION***
***Monday April 18, 2011 5:00-9:00 p.m.***
***City Council Chambers Conference Room***
***245 East Bonita Avenue***

**PRESENT:**
Mayor Curtis W. Morris
Mayor Pro Tem Jeff Templeman
Councilmember Emmett Badar
Councilmember Denis Bertone
Councilmember John Ebiner

City Manager Blaine Michaelis
City Attorney J. Kenneth Brown
City Clerk Ina Rios
Assistant City Manager of Community Development Larry Stevens
Assistant City Manager Ken Duran
Director of Development Services Dan Coleman
Director of Public Works Krishna Patel
Director of Parks and Recreation Theresa Bruns
Senior Engineer Shari Garwick

Captain Don Slawson

**CALL TO ORDER**

Mayor Morris called the meeting to order at 5:04 p.m.

**1. COUNCIL DISCUSSION AND DIRECTION**

a. Staff actions and focus regarding the preparation of the 2011-12 city budget.

City Manager Michaelis reported that staff anticipated significant financial impacts when preparing the current and future fiscal year budgets. He said with the relocation of a sales tax generating business and uncertainty of the Redevelopment Agencies, the budget was prepared to absorb the loss of sales tax and redevelopment funds. He added that general fund supports have been suspended until end of the fiscal year audit when surplus funds can be identified and staff can decide how much to transfer to those funds.

Mr. Michaelis responded to Council that if the Redevelopment Agency is eliminated, administrative support will be accommodated through the general fund as necessary, while staff designs a long term plan.

Mr. Michaelis said other cities are making adjustments to their retirement plans and staff plans to look at a two-tiered program for future city employees' retirement plan. He added that there might not be a significant cost savings in the near term.

Mr. Michaelis stated that staff is looking to see how to save costs on all contracts and noted that the major contract is for public safety.

Mr. Michaelis highlighted the chief revenue base and said all entitled funds will be collected and staff is looking to expand the tax base. He added that if the County is successful in imposing a parcel tax, the NPDES fee will help defray costs. He said it may be necessary to consider other ways to bring in sizeable amount of money and added that La Verne brings in $3-$4million in utility taxes.

Mayor Pro Tem Templeman requested to know how many surrounding communities impose a utility tax.

Mr. Michaelis responded to specific questions by the City Council and said even if redevelopment is eliminated, San Dimas redevelopment funds are encumbered and there is no revenue available for the State's purpose. He said the draft budget will be presented on May 10, 2011.

b. Downtown – issues, discussion, possible direction.

It was suggested by Mayor Morris that the City Council discuss their vision for the downtown before the issues are discussed.

The City Council brainstormed ideas for the downtown such as a night life; more activities; patio seating; acquisition of the gas station adjacent to the Walker House; outdoor dining; relocation and acquisition of Water Company; and acquisition of other properties to create enough synergy to attract people to the downtown.

Assistant City Manager Stevens stated that synergy can be created with existing buildings and said on the north side of Bonita, there are six-or-seven parcels that are partially developed with the building taking up less than 50%. He suggested separating the building and developing the north side while retaining the existing building in front. Another choice is rebuilding or adding a component similar to the second floor residential units above the Hardware Store. He said synergy is created by getting people there whether or not they live there. He stated that the Grove Station would help if it is completed, and perhaps the Gold Line if convinced to stop in San Dimas.

Councilmember Bertone asked what is realistic to do.

The City Council discussed successful restaurants in other cities and asked what can San Dimas do to attract similar activities and younger crowds. Possible road blocks included the City Code limits what people can do in the downtown; there are no vacancies; and affordable housing attracts seniors and requires redevelopment dollars.

In response to Mayor Morris, Mr. Stevens replied that Paul Kirby is willing to invest in renovating his shop. He added that a seismic study was conducted on the Johnstone block, another viable property to generate activity, and offered suggested uses for the building; however, he also pointed out existing technical issues including lack of parking.
In response to Councilmember Ebiner, Mr. Stevens replied that housing set aside funds bought the air rights above the Hardware Store, which the owner used to expand the lower footprint of the building. Mr. Stevens suggested a similar strategy for the Johnstone Block.

City Manager Michaelis stated that there might be housing set-aside funds available to finesse those projects mentioned. He said if there is interest in acquiring the gas station, Mr. Stevens had discussions with the owner.

Assistant City Manager Stevens said the owner does not necessarily want to sell his property, but is willing to exchange his property for another piece of property or a constructed building. He would like to enlist the assistance of Mr. Sorcinelli to work on a sketch and bring back preliminary figures to the City Council in approximately six weeks.

Mayor Morris reiterated that without redevelopment, there are no funds to acquire the gas station. He suggested conducting an analysis of costs for the proposed modifications of various downtown sites.

Mr. Stevens indicated he would contact Downtown Merchants to determine interest, have discussions, and bring back concepts to the City Council for authorization to proceed further.

**DOWNTOWN ISSUES:**

In response to Mayor Morris, Mr. Stevens replied that buildings in the downtown have such a small footprint and in many cases, the merchant does not generate sufficient rent funds for improvements.

Assistant City Manager of Community Development Stevens reviewed six downtown-related issues that included streetscape; façade program cost and financial feasibility; traffic flow particularly at Bonita/Cataract intersection; parking adequacy, opportunities and location; business improvement district improvements; and land use strategy and downtown boundaries.

**Streetscape:**

Director of Public Works Patel offered a Powerpoint presentation on downtown boardwalk details and pointed out the different materials used for the sidewalks, root infiltration and wood rot, termite damage, and damaged awning supports.

Mr. Stevens mentioned that different materials of different shapes and colors were also introduced between the wood sidewalks and if there is interest in the proposed program, staff will take a hard look at how to make those transitions.

Director Patel provided an overview of costs to continually maintain the boardwalks. He presented four alternatives for Council consideration:

Alternative 1 – maintain existing boardwalks and replace Liquid Amber trees for a total cost of $85,000;

In response to Mayor Pro Tem Templeman, Director of Parks and Recreation Bruns replied that Municipal Arborist Day has a species in mind as a replacement for the Liquid Amber trees.

It was the consensus of the City Council to remove and replace the Liquid Amber trees. The City Council offered their criteria for replacement trees and directed staff to come back with a plan.

Director Patel offered the remaining three alternatives and highlighted factors to consider such as material lifespan. He said either of the alternatives can be phased and staff would coordinate with merchants/owners to minimize impacts.

Alternative 2 – replace boardwalks with Douglas Fir and replace Liquid Amber trees for a cost of $335,000;
Alternative 3 – Replace boardwalks with new hardwood material and replace Liquid Amber trees for a cost of $705,000;
Alternative 4 – replace boardwalks with 24-feet wide decorative concrete sidewalk and replace Liquid Amber trees for a cost of $320,000

In response to Council, Assistant City Manager Stevens replied that canopy revisions would be considered as part of the streetscape project and coordinated with the business owner and all the proposed projects are contingent upon having available redevelopment funds.

In response to Mayor Morris, Director Patel said the Traffic Engineer does not support angle parking due to volume of traffic on Bonita Avenue.

It was the consensus of the City Council to eliminate the "frontier" theme and adopt an "historic" theme for the downtown corridor; replace the boardwalk with full-width concrete sidewalk with trees and additional landscaping to be determined when staff brings back plans.

**Façades:**

Assistant City Manager Stevens said he is working with businesses identified as priorities in the preliminary design and cost estimating phase for implementation of the Façade Program adopted by the City Council. He highlighted issues that affect the program parameters including triggering prevailing wage and loss of redevelopment funds.

Mr. Stevens responded to Council as it relates to loan and rebate programs, alternative choices of materials, canopies and awnings, and prevailing wage.

**Traffic:**

Assistant City Manager Stevens reported that two design options for the intersection of Bonita Avenue/Cataract prepared by KOA were evaluated by the City Council at their November 2009 Retreat. It is staff's belief that the City Council preferred Option one – to eliminate landscaping and to narrow the street and lane transitions. He said $1.4 million is available through the Call for Projects in 2014 for improvements to this intersection and staff will coordinate with the Gold Line Authority on the design.

In response to Council, Mr. Stevens replied that staff corresponded with the Gold Liine Construction Authority supporting additional study of a flyover design as part of the environmental document. He added that freight would stay at grade.

Councilmember Bertone was not supportive of a flyover and suggested contacting Congressman Dreier for assistance in installing a bridge rather than a flyover at that intersection.

In response to Mayor Morris, Director Patel replied that a letter opposing the closure of Monte Vista was sent to the Public Utilities Commission.

**Parking:**

Assistant City Manager Stevens stated that as part of the Downtown Specific Plan work, an on-street and off-street study was conducted in 2008 by KOA to evaluate the existing inventory and parking demand in the downtown. Mr. Stevens said although there were some issues identified, very few places exceed 60% with current uses. It was concluded that there is never a point in time that parking demands exceed 90% and it was determined that there is adequate parking in the downtown.

**Business Improvement Districts:**

Assistant City Manager Stevens said a lot of requests come to staff for lighting, mural on the Rimpau buildings, landscaping, music and related requests for the downtown area. He said there has been discussion about setting up Business Improvement Districts as a means to off-set some costs to implement the additional improvements.

In response to Council, Mr. Stevens said the City gets approximately $30 from the Parking District, which requires a vote of its members to approve an increase.

Mr. Stevens said another is the Business Owner Based District which allow assessments to be levied upon the property owners, and require reconfirmation after one year.

In response to Councilmember Bertone, Mr. Stevens said Business Based Districts require a 50% plus 1 majority vote and the City retains control of the public right-of-way.

Mr. Stevens said if there is consensus to work on this idea, he will discuss at the Downtown Bonita Corridor meetings.

Mayor Pro Tem Templeman asked if the two Italian Cypress along the Johnstone building can be replanted elsewhere.

Mr. Stevens suggested paying an artist to paint murals on the side of the building.

**City Entry Sign at Bonita Avenue/Arrow Highway:**

Mr. Stevens said he will bring back the mapping issue for the Charrette, but he would like to reaffirm Council's direction for the city entry sign at Bonita Avenue/Arrow Highway. He said Council's preference was Option C – for a covered wagon. Mr. Stevens said the existing covered wagon is in bad state of repair and suggested substituting the wagon with a stagecoach. He provided cost estimates between $29,000-$40,000 for canvas covered wagons and stagecoaches.

Mayor Pro Tem Templeman expressed concern with the canvas covered wagon being used for shelter and said the existing wagon was painted plaster.

Mayor Morris suggested using three silhouettes of a stagecoach for a three-dimensional look, which would be more cost effective.

Councilmember Bertone stated that the Council voted to adopt an "historic" theme and he suggested using a produce wagon in lieu of a covered wagon or stagecoach.

It was the consensus of the City Council to direct staff to look at costs for produce wagons with field boxes.

**Gateway Monuments:**

Assistant City Manager Stevens said the price for gateway monuments is $14,000 and recently, he was approached by Glendora Sign Company willing to sell an aluminum frame monument available in inventory for less than cost. He said the sign would have to be built on a base.

In response to Mayor Pro Tem Templeman, Mr. Stevens said the sign is not as architecturally interesting as the chosen model.

It was the consensus of the City Council to retain the chosen model. Staff will place wayfinding signs on a decorative post.

Mayor Morris suggested planting trees on the city owned parcel on Cataract, on the south side of Bonita Avenue. Director Patel said that site is planned for future parking needs.

Mayor Morris asked if there is a likelihood of opening a restaurant in the downtown.

Councilmember Ebiner mentioned that downtown boundaries were not discussed and said he envisions a walkable community for the north side of Bonita Avenue in the long term.

c. Update on the Golden Hills Road damage – planned city course of action.

Senior Engineer Garwick Public Works Director Patel reported on the maintenance issues with the narrow, winding County Road built prior to the City's incorporation and said due to major subsidence the road has been closed since December 2010. Staff has received several requests from residents and City of La Verne to reopen Golden Hills Road. Staff recommended an alternate vehicular access way to Golden Hills Road by:

1) Appropriating emergency funds to repair and remove debris from Golden Hills Road in the amount not to exceed $50,000.
2) Authorizing closure of Golden Hills Road to non-emergency traffic until geotechnical review of the slope is complete and possibly upon implementation of the interim phase.
3) Allocating $15,000 from the Emergency Fund for a geotechnical engineer to review the slope.
4) Authorizing staff to begin negotiations with Los Angeles County Supervisor's office to consider the realignment of Golden Hills Road to the south through the County's San Dimas Debris Placement site.

It was moved by Councilmember Bertone, seconded by Councilmember Badar, to authorize staff's recommendations as outlined above. The motion carried unanimously.

**2. ORAL COMMUNICATIONS –** Members of the audience. Anyone wishing to address the City Council on an item not on the agenda. No action or discussion shall be undertaken on any item not appearing on the posted agenda. Speakers may be subject to a time limit as may be determined by the chair.

a) Councilmember Bertone suggested the following:
   1) Possibly have a community garden.
   2) Possibly have a lost and found animal registry.
   3) Train quiet zone for Metro.

b) It was the consensus of the City Council to continue discussions of the agenda items after the next City Council meeting on Tuesday, April 26, 2011.

### 3. ADJOURNMENT

Mayor Morris adjourned the meeting at 9:14 p.m. to April 26, 2011 after the regular City Council meeting. The next meeting of the City Council is on Tuesday, April 26, 2011, 7:00 p.m. in the City Council Chambers.

Respectfully submitted,

_____
Ina Rios, CMC, City Clerk

# MINUTES

**SPECIAL CITY COUNCIL MEETING**
**COUNCIL-STAFF RETREAT SESSION**
**Tuesday, April 26, 2011**
**(Continued from April 18, 2011)**
**City Council Chambers Conference Room**
**245 E. BONITA AVE.**

---

**PRESENT:**
Mayor Curtis W. Morris
Mayor Pro Tem Jeff Templeman
Councilmember Emmett Badar
Councilmember Denis Bertone
Councilmember John Ebiner

City Manager Blaine Michaelis
City Attorney Mark Steres
City Clerk Ina Rios
Assistant City Manager of Community Development Larry Stevens
Assistant City Manager Ken Duran
Director of Development Services Dan Coleman
Director of Public Works Krishna Patel
Director of Parks and Recreation Theresa Bruns

**CALL TO ORDER**

Mayor Morris called the meeting to order at 8:42 p.m.

1. **COUNCIL DISCUSSION AND DIRECTION**

   d. City staff's emphasis to make contact with customers to focus on feedback and improvements. Reports on case studies and experiences.

City Manager Michaelis reported that staff is focused on improving customer service and once a month contacts customers for input on service, which can result in minor or major changes. Each Department Head shared their experiences and changes made as follows:

Assistant City Manager Duran reported that additional signage was implemented to notify customers of assessed fees imposed when their checks have insufficient funds.

Director of Parks and Recreation Bruns stated that comments received focused on appreciation of staff's response to customers' needs, communication for relocated classes, and moving back to city hall.

Director of Development Services Coleman said in addition to Version 1 written cards, staff is making direct contact for feedback. Staff learned from a cell provider that multiple site designs are costly and staff is in the process of creating a binder of good/bad examples of various types of cell sites.

Director of Public Works Patel learned from a resident that public works signs have different meanings to different residents and staff has decided to post "NO OUTLET" signs instead of "DEADEND" signs.

Assistant City Manager Stevens said an inquiry from Councilmember Bertone resulted in providing handouts to clarify the process for window replacement. Additionally, handouts are available for kitchen/bath remodels and a light box is available for use in tracing a plan.

Mayor Pro Tem Templeman suggested providing a video on window replacement with assistance from University of La Verne.

Mr. Stevens noted that staff has been asked why not require a formal landscape plan for Wesleyan Church. He said the Church would like to replace all landscaping onsite to conserve water and improve street appearance. Mr. Stevens said staff worked with them on the requisite plans at no cost other than direct costs for landscape architect and fees.

e. Provide direction regarding an approach for staff to make administrative adjustments to Conditional Use Permits.

Mayor Pro Tem Templeman said Twisted Sage would like to change their hours of operation and were told they would have to go through the Conditional Use Permit process and pay the same level of fees. He said Director Coleman noted that Rancho Cucamonga has a separate fee schedule for staff to make minor adjustments to the process. Mayor Pro Tem Templeman thought staff could conduct a brief survey of surrounding cities and make necessary adjustments to provide flexibility and reduced fees in the Conditional Use Permit process.

Mayor Morris agreed with the recommended course of action and encouraged staff to facilitate the process unless it conflicts with code and safety. He thought staff and/the Development Plan Review Board should have the ability to make operating changes.

Councilmember Badar would like the perception changed from the belief that the City works against small business.

Assistant City Manager Stevens reviewed the cost of fees and said staff currently has the ability, but is reluctant to make some minor revisions. He pointed out that the Conditional Use Permit is tied to the land and in some cases, revisions may cause major parking issues.

City Attorney Steres advised that modifications to the Conditional Use Permit procedurally go back to the approving body. He suggested reducing the number of notices, which would reduce the cost of notices, and reducing the application fee.

Mr. Stevens said in lieu of a Conditional Use Permit, proposed putting the conditions in the Ordinance and issuing an administrative permit through the Licenses Permit Hearing Board. He stated this would be a cost effective procedure and for alcoholic beverage licenses, staff can add the ability to revoke the license based upon a person's failure to operate appropriately.

f. Confirm council consensus on the process and plan to decorate the council office and conference room.

City Manager Michaelis would like Council consensus on proceeding with the San Dimas Historical Society's proposal to decorate the City Council office and conference room with historic photographs.

It was the consensus of the City Council to authorize staff to work with the San Dimas Historical Society to display historic photos in the City Council office and conference room with an emphasis on photographs of wagons that hauled field boxes as well as grove buckboard.

g. Confirm a regular bi-monthly meeting schedule for the Senior, Parks and Recreation, Public Safety and Equestrian city commissions.

City Manager Michaelis said the Senior Citizen and Parks and Recreation Commissions meet every other month to conduct their business. He recommended approval to change meeting schedules for the Public Safety and Equestrian Commission to meet every other month and the Planning Commission will remain with the current meeting schedule.

It was the consensus of the City Council to solicit input from the Equestrian and Public Safety Commissioners at their next meeting on whether or not to change the meeting schedule.

h. Commissioner relations – Council consensus for direction regarding new programs, changes, or expenditures.

City Manager Michaelis recommended encouraging Commissioners to move through the decision making process when any new or alternative program or expenditures are desired, for staff analysis and recommendation to make sure all issues are carefully evaluated to confirm that new programs do not impact current operations and are fiscally responsible.

It was the consensus of the City Council to update the Commissioners Handbook, provide a generalized training session to all Commissioners, and consider input from Commissioners.

i. Confirm process and procedure to have non-unanimous Second Reading Ordinances on consent.

City Manager Michaelis said non-unanimous second reading ordinances can be placed on consent calendar based on first reading vote of the City Council, and confirmed unless the City Council desired to change their vote or make a comment.

It was the consensus of the City Council to keep the existing policy.

2. **ORAL COMMUNICATIONS** – Members of the audience. Anyone wishing to address the City Council on an item not on the agenda. No action or discussion shall be undertaken on any item not appearing on the posted agenda. Speakers may be subject to a time limit as may be determined by the chair.

a) Mayor Pro Tem Templeman suggested building a three-story parking structure with the Storage Facility on the lower floor. He said the City can buy the airspace and eliminate the issue of relocating the property owners.

Mayor Morris said the Gold Line Construction Authority would be responsible for making that decision.

3. **ADJOURNMENT**

Mayor Morris adjourned the meeting at 10:21 p.m. The next meeting of the City Council is on Tuesday, May 10, 2011, 5:00 p.m. for Budget Study Session.

Respectfully submitted,

_____

Ina Rios, CMC, City Clerk

# MINUTES
## SPECIAL CITY COUNCIL MEETING
## TUESDAY, MAY 10, 2011, 5:00 P. M.
## PUBLIC CONFERENCE ROOM
## 245 E. BONITA AVE.

**PRESENT:**
Mayor Pro Tem Jeff Templeman
Councilmember Emmett G. Badar
Councilmember Denis Bertone
Councilmember John Ebiner (Arrived 5:35 p.m.)

City Manager Blaine Michaelis
City Attorney J. Kenneth Brown
City Clerk Ina Rios
Assistant City Manager of Community Development Larry Stevens
Assistant City Manager Ken Duran
Director of Development Services Dan Coleman
Director of Parks and Recreation Theresa Bruns
Senior Engineer Shari Garwick
Finance Manager Barbara Bishop
Business License Steven Valdivia
Public Works Superintendent John Campbell

Chamber of Commerce
Karen Gaffney

San Dimas Sheriff's Station
Captain Don Slawson

**ABSENT:**
Mayor Curtis W. Morris
Director of Public Works Krishna Patel

**1. CALL TO ORDER**

Mayor Pro Tem Templeman called the meeting to order at 5:09 p.m.

**2. ORAL COMMUNICATIONS**
(For anyone wishing to address the City Council on an item on the 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. Speakers will be subject to a three-minute limit.)

a. Members of the Audience

1) Margie Green, Chairman, Chamber of Commerce, expressed her appreciation to Karen Gaffney, President/CEO, Chamber of Commerce, for a great job running everything smoothly in bringing the community and businesses together.

2) Karen Gaffney, President/CEO, Chamber of Commerce, presented a letter of request for continued funding from the City. She provided an overview of events and services of the past year and the proposed restructure of the organization. She said the Board is looking at different ways to improve services. The two staff members make sure the needs of the membership/community are met, and are in the process of restructuring the budget to show revenue and expenditures, and analyzing their marketing efforts. She will make a full presentation at the regular meeting.

Councilmember Bertone stated he will abstain when a vote is taken on funding for the Chamber. He said the relationship with the Chamber is very important to the City and he praised Karen Gaffney and Margie Green who are doing a great job.

## 3. STUDY SESSION

a. Discuss 2011-12 Budget for the City of San Dimas

City Manager Michaelis stated that the purpose of the study session is to review highlights of the Fiscal Year Budget which will be brought for Council approval on June 14, 2011. He said revenue projections are budgeted very conservatively.

**General Fund:**

Assistant City Manager Duran provided a general overview of the total budget and department budgets, and highlighted key points. He stated that including transfers in and transfers out, staff is presenting a balanced budget with approximately $956,304 in general fund revenue over expenditures. He said the City is anticipating a loss of approximately $900,000 in annual sales tax revenue due to the relocation of a sales tax generating business, and the budget includes setting aside funds for this economic uncertainty; the number of projects and purchases in the proposed budget is minimized; the budget also looks at a change in the overall contract provisions with the Sheriff's Department and addresses the proposed elimination of Redevelopment Agencies. Staff requested Council direction on proposed revenue source increases for the Citywide Landscape Parcel Tax, Business License fees, Planning and Engineering fees; the PEG fee, the overnight parking citation, and the cost recovery vehicle tow fee.

Mayor Pro Tem Templeman said he cannot justify the expenditure on alley reconstruction work when the community is in need of other projects such as park restrooms or street improvements.

In response to Mayor Pro Tem Templeman, Senior Engineer Garwick replied that street improvement projects on Gladstone, Lone Hill and Via Verde are budgeted for 2012.

City Manager Michaelis stated that the alley reconstruction project can be deferred and funds can be made available for street improvements in Via Verde or another major project.

In response to Councilmember Bertone, Director Bruns replied that funds are not budgeted for the Walnut Creek Park, however, the Rivers Mountain Conservancy allocated $200,000 to cover the planning process. She said a community meeting will be scheduled to determine the park plan or viable uses for City-owned property and Water Conservation Authority property. Director Bruns noted that the consultant for the project is AHBE and as stakeholders, the City Council can be contacted for one-on-one interviews.

In response to Mayor Pro Tem Templeman, Assistant City Manager Stevens replied that as part of the entitlement process, an environmental impact report is required. He said they must first come up with a plan and are coordinating with the County of Los Angeles to facilitate the process. He added that it was staff's understanding that in-kind support services would be provided for the planning effort.

In response to Councilmember Badar, Mr. Stevens replied that by partnering with the Water Conservation Authority, it was easier to secure funds to acquire the property, and the City planned to be compatible and to coordinate with the WCA, but did not have any specific plan beyond that.

**Public Safety:**

City Manager Michaelis stated that staff carefully reviewed the contract provisions with the Sheriff's Department and compared per capita expenditures for public safety with surrounding contract cities. The study revealed that San Dimas pays 50% more than neighboring contract cities. Mr. Michaelis

highlighted revisions to the contract provisions that still meet all law enforcement needs in a cost efficient manner. Staff's recommendations included:

1) Making the change in the contract effective July 1, 2011.
2) Staff and San Dimas Station Command staff will monitor critical public safety statistics and needs to see if any adjustment is needed.
3) Regular reports will be provided to the Council regarding check points and if there is a need to increase service levels, staff has the flexibility to restore or adjust any provisions of the contract. If service levels are maintained and expectations met, the recommended level of service will be continued.

Councilmembers Badar and Bertone requested that the vote on this item be deferred until staff can submit a report comparing other cities' response time.

**Administrative Services:**

In response to Mayor Pro Tem Templeman, Assistant City Manager Duran replied that staff is proposing the addition of four part time Parking Enforcement Officers to provide additional shifts on weekends and to allow the full time Parking Enforcement Officer to devote more time to other duties. Mr. Duran added that the additional number of citations issued will offset the cost of the added positions.

**Veterans Memorial:**

Councilmember Ebiner inquired if there are funds available in the Park Fund if the City Council approved the Veterans Memorial.

City Manager Michaelis replied that staff presented a balanced budget which does not include funds for any additional expenditures. However, if it is the desire of the Council to allocate funds for park improvements, staff would have to come back with a recommendation to allocate reserve funds.

**Monument Sign:**

Councilmember Badar said there has been a lot of discussion in the community about a monument sign in front of city hall. He asked if funds are available for a study of neighboring cities that have similar signs, cost estimates, and maintenance costs.

Mr. Stevens stated that staff would look at the technical form of regulation, not construction or operating costs, however, staff can contact cities that have those type of signs, a Sign Company, and get estimated costs if there is interest in doing that.

City Manager Michaelis said the approach is to wait until the audit is complete before funds can be reprogrammed to the various funds or projects, including community funding projects.

## 4. ADJOURNMENT

Mayor Pro Tem Templeman adjourned the meeting at 6:42 p.m. The next meeting is May 10, 2011, 7:00 p.m. in the Council Chambers.

Respectfully submitted,

_____

Ina Rios, CMC, City Clerk

# MINUTES
## REGULAR CITY COUNCIL
## TUESDAY, APRIL 26, 2011, 7:00 P. M.
## CITY HALL COUNCIL CHAMBERS
## 245 E. BONITA AVENUE

**PRESENT:**
Mayor Curtis W. Morris
Mayor Pro Tem Jeff Templeman
Councilmember Emmett Badar
Councilmember Denis Bertone
Councilmember John Ebiner

City Manager Blaine Michaelis
City Attorney Mark Steres
City Clerk Ina Rios
Assistant City Manager of Community Development Larry Stevens
Assistant City Manager Ken Duran
Director of Development Services Dan Coleman
Director of Public Works Krishna Patel
Director of Parks and Recreation Theresa Bruns
Associate Planner Marco Espinoza
Environmental Services Coordinator Lisa Monreal

### 1. CALL TO ORDER AND FLAG SALUTE

Mayor Morris called the meeting to order at 6:58 p.m. and children Clarissa Suoko and Jessica Riley led the flag salute.

### 2. RECOGNITIONS

a. Listen to children's choir and present Proclamation to Children's Montessori Center for "Week of the Young Child" April 11-15, 2011.

Terna Sepulveda, Children's Montessori Center, thanked the City Council for allowing the children the opportunity to perform and mentioned that Joshua Acosta, 2.5 years of age, is graduating today.

Children from Montessori Center sang for the City Council and Mayor Morris presented a proclamation to Terna Sepulveda, Children's Montessori Center, and declared April 11-15, 2011 "Week of the Young Child."

b. Presentation of awards to winners of the Public Works Earth Day Recycling Contest

Environmental Services Coordinator Monreal reported on the successful Earth Day event at the Farmer's Market on Wednesday, April 20, 2011. She and Mayor Morris presented Recycling Art Contest awards to K-1 Category: Owen Ryan's Wishing Well; 2-3 Category: Jayda Monreal's Cork Family; 4-5 Category: Emily Landa's Silly Banz Robot. Participants received a prize package from the City and a gift from the Tzu Chi Foundation. First Prize winners received a $10 gift certificate to the movies and $15 gift card to Coldstone Ice Cream.

c. Presentation of Proclamations for the *Every 15 Minutes* Program

Mayor Morris welcomed and thanked the participants of the Every 15 Minutes program.

Councilmember Templeman thanked Co-Founder Rita Kear and Principal Mike Kelly who are strong supporters of the program. He explained that the two-day program focuses on high school juniors and seniors, and challenges them to think about drinking, driving, personal safety & texting, and the responsibility of making mature decisions and the impact their decisions have on family, friends, and many others. The program brings together local agencies, law enforcement, the Department of Alcoholic Beverage Control, California Highway Patrol, local hospitals, emergency medical responders, schools, businesses, and service clubs, and validates the importance of working together to ensure a healthy community. He expressed appreciation to all the organizations and students who participated and maintained their role.

Mayor Morris, Councilmember Templeman, Rita Kear, and Mike Kelly presented a proclamation to each of the students present for participating in the two-day "Every 15 Minutes" Program. Proclamations will be delivered to students and teachers who were unable to attend

**Rita Kear**, Vice Principal, San Dimas High School, said this year, Ed Jones School students were included in the program and five students participated. Alan Dabe, School Liaison, aided with the program and will accept Proclamations for his students unable to attend tonight. She thanked Mayor Pro Tem Templeman, the City, Fire Department, Sheriff's Department, and everyone who supported the program.

Student Katie presented a bouquet of flowers to Rita Kear in appreciation for making the program possible.

**3. ANNOUNCEMENTS**

a. Pui-Ching Ho, Librarian, San Dimas Library

Pui-Ching Ho, Library Manager, announced activities for the months of April and May 2011. For detailed information, contact the Library at 909.599.6738.

b. Update on the H.E.R.O.E.S. program and the Veteran's Memorial

Penny Stevenson, U. S. Marine Corp. Veteran, representing HEROES, said brick pavers are now available for sale and announced the HEROES fundraiser Golf Tournament will be held on September 12, 2011 at Via Verde Country Club. Early registration discounts are available. For details, call 909.542.8511.

**4. ORAL COMMUNICATIONS** (Members of the audience are invited to address the City Council on any item not on the 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. However, your concerns may be referred to staff or set for discussion at a later date. If you desire to address the City Council on an item on this agenda, other than a scheduled public hearing item you may do so at this time or asked to be heard when that agenda item is considered. Comments on public hearing items will be considered when that item is scheduled for discussion. The Public Comment period is limited to 30 minutes. Each speaker shall be limited to three (3) minutes.)

a. Members of the Audience

1) Dennis Phillips, 525 No. Amelia Avenue, stated that Code Enforcement Officer Shono is investigating complaints against him based on photographs of his 1930 boxcar. Mr. Phillips stated that the photographer would have had to trespass on his property to take the photographs. He was informed that identities are confidential when he asked for the name of the person who made the complaint.

2) Joe Fransen new Chairman of the Board, McKinley Children's Center, introduced Rhonda Beltran, Director of Development.

3) Rhonda Beltran, Director of Development, McKinley Children's Center, invited the City Council and the community to participate in the 14th Annual Rubber Duck Race on June 4 at Raging Waters. For more information, call 909.670.1577 or www.mckinleycc.org.

4) Margie Green, Chairman of the Board, Chamber of Commerce, highlighted events including the Toast of the Town on May 19 to enjoy a wonderful evening of music, food and wine tasting; and Fundraiser Annual Golf Tournament to provide a networking opportunity for the benefit of local businesses on June 6, at the San Dimas Canyon Clubhouse.

5) Susan Kehr, Public Storage Center, said she attended the MTA workshop to state her objections to her business being the proposed site for the Metro Gold Line parking structure. She solicited the City Council's support to encourage MTA to consider an alternate location.

6) Assistant City Manager of Community Development Stevens announced that the Metro Gold Line Authority is scheduled to give a presentation to the City Council on May 10, 2011 on the topic of the parking structure. Everyone who participated in the workshop will be notified.

**5. CONSENT CALENDAR**

(All items on the Consent Calendar are considered to be routine and will be enacted by one motion unless a member of the City Council requests separate discussion.)

It was moved by Councilmember Ebiner, seconded by Councilmember Badar, and carried to accept, approve and act upon the consent calendar, as follows:

a. Resolutions read by title, further reading waived, passage and adoption recommended as follows:

(1) **RESOLUTION NO. 2011-15,** A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN DIMAS, CALIFORNIA, APPROVING CERTAIN DEMANDS FOR THE MONTH OF APRIL, 2011.

(2) Proposed 2011-2012 Assessment Rates for Open Space Maintenance Districts: **RESOLUTION NO. 2011-16,** A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN DIMAS, COUNTY OF LOS ANGELES, STATE OF CALIFORNIA, APPROVING THE ENGINEER'S REPORT AND DECLARING ITS INTENTION TO LEVY AND COLLECT AN ASSESSMENT FOR FISCAL YEAR 2011-2012 PURSUANT TO THE LANDSCAPE AND LIGHTING ACT OF 1972 AND ARTICLE XIIID OF THE CALIFORNIA CONSTITUTION, AND FIXING A TIME AND PLACE FOR A PUBLIC HEARING FOR HEARING OBJECTIONS FOR OPEN SPACE MAINTENANCE DISTRICT NO. 1 (TRACT 32818, BOULEVARD).

(3) **RESOLUTION NO. 2011-17,** A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN DIMAS, COUNTY OF LOS ANGELES, STATE OF CALIFORNIA, APPROVING THE ENGINEER'S REPORT AND DECLARING ITS INTENTION TO LEVY AND COLLECT AN ASSESSMENT FOR FISCAL YEAR 2011-12 PURSUANT TO THE LANDSCAPE AND LIGHTING ACT OF 1972 AND ARTICLE XIIID OF THE CALIFORNIA CONSTITUTION, AND FIXING A TIME AND PLACE FOR A PUBLIC HEARING FOR HEARING OBJECTIONS FOR OPEN SPACE MAINTENANCE DISTRICT NO. 1, ANNEXATION NO. 3 (TRACT 32841, NORTHWOODS).

(4) **RESOLUTION NO. 2011-18,** A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN DIMAS, CALIFORNIA, AUTHORIZING THE EXECUTION OF THE AUTHORIZATION/AGREEMENT SUMMARY BETWEEN THE STATE OF CALIFORNIA DEPARTMENT OF TRANSPORTATION AND THE CITY OF SAN DIMAS COVERING THE APPROVED FOOTHILL BOULEVARD AT SAN DIMAS WASH BRIDGE REHABILITATION PROJECT.

b. Approval of minutes for special meetings of February 8, 2011 and February 22, 2011.

c. Reject claim for damages from Steve and Terese Fogwell.

d. Reject claim for damages from Jerry and Pat Loustaunau.

e. Reject claim for damages from Stan and Claudia Cook.

f. Reject claim for damages from Donald Boyle.

g. Reject claim for damages from Art and Beth Reynoso.

h. Reject claim for damages from Mary L. Holloway.

i. Reject claim for damages from Susan Burke.

j. Proclaim April as County of Los Angeles Earthquake Preparedness Month.

END OF CONSENT CALENDAR

**6. PUBLIC HEARING**
*(The following items have been advertised and/or posted. The meeting will be opened to receive public testimony.)*

a. Tentative Parcel Map 71252, a request to subdivide one lot at 526 W. Gladstone (APN: 8386-005-050 & 051) (two assessor parcel numbers) into four lots for the future development of single-family residences. Applicant: Epifanio F. Quijano

1) **RESOLUTION NO. 2011-19**, A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN DIMAS APPROVING TENTATIVE PARCEL MAP 71252, A REQUEST TO SUBDIVIDE ONE LOT (TWO ASSESSOR PARCEL NUMBERS) INTO FOUR LOTS ON THE PROPERTY LOCATED AT 526 W. GLADSTONE STREET (APN: 8386-005-050 & 051)

Associate Planner Espinoza presented a request to subdivide one lot with two assessor parcel numbers, into four lots ranging from 21,964 – 86,807 square feet, with the intention of building single family residences in the future. He stated that the property is located at 526 W. Gladstone Street within Specific Plan No. 3 which allows for a density of one residence per acre and the design is consistent and compatible with the existing neighborhood. He said that pursuant to code requirements, staff included condition of approval No. 6 requiring a recorded agreement that prohibits further subdivision of Lot No. 2. Mr. Espinoza said the Subdivision Committee and Planning Commission reviewed this Tentative Parcel Map to address issues of concern and staff recommends adoption of Resolution No. 2011-19 approving Tentative Parcel Map 71252.

Mayor Morris opened the public hearing and explained the procedure. He invited the applicant to present his proposal.

The applicant had no comments.

Mayor Morris invited comments from members of the audience in support of, or opposed to, the project. There being no one wishing to speak, Mayor Morris closed the public hearing.

After the title was read, it was moved by Councilmember Bertone, seconded by Mayor Pro Tem Templeman, to waive further reading and adopt **RESOLUTION NO. 2011-19**, A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN DIMAS APPROVING TENTATIVE PARCEL MAP 71252, A REQUEST TO SUBDIVIDE ONE LOT (TWO ASSESSOR PARCEL NUMBERS) INTO FOUR LOTS ON THE PROPERTY LOCATED AT 526 W. GLADSTONE STREET (APN: 8386-005-050 & 051). The motion carried unanimously.

## 7. SAN DIMAS REDEVELOPMENT AGENCY

Mayor Morris recessed the regular meeting at 7:54 p.m. to convene a meeting of the San Dimas Redevelopment Agency Board of Directors. The regular meeting reconvened at 7:55 p.m..

## 8. ORAL COMMUNICATIONS

a. Members of the Audience (Speakers are limited to five (5) minutes or as may be determined by the Chair.)

1) Dennis Phillips, 525 No. Amelia Avenue, stated that his boxcar has been on his property for ten years and he was not cited during that time. He added that his property is three-sided and he wants a reasonable explanation why he does cannot have a side yard.

b. City Manager

There was no report.

c. City Attorney

1) Mark Steres, City Attorney, said it is a pleasure to be here, and he is excited and impressed to see the newly remodeled city hall.

d. Members of the City Council

1) Consider and provide direction regarding changing public hearing notice radius from 300 feet to 1,000 feet.

Director of Development Services Coleman reported that state law requires that public hearing notice be provided a minimum of 10 days prior to the hearing date to property owners within 300 feet and be published in a newspaper. Director Coleman stated that pursuant to a complaint that inadequate notice was provided of a Development Plan Review Board (DPRB) meeting, it was requested by Councilmember Bertone to discuss a possible change to the radius distance of 300 feet from the subject property for public hearing notices. Director Coleman explained the existing posting, noticing and publicizing practices for public hearings and said the DPRB is not a public hearing. He presented several examples of different radii, points to consider, and recommended no change because the City already exceeds the minimum legal notice requirements.

Councilmember Bertone stated he realizes that staff goes beyond the minimum standards, however, he felt the City can do better. He was not opposed to paying more in postage and suggested increasing the radius distance from the subject property for a more transparent government.

Mayor Pro Tem Templeman felt staff already uses flexibility on issues critical to the community and should continue to do so. He supported not changing the existing requirements.

Councilmember Ebiner was in support of increasing the radius distance.

It was moved by Councilmember Bertone, seconded by Councilmember Ebiner, to increase the public hearing notice radius distance to 600 feet from the subject property.

Mayor Morris thought it was wise to stay with State law and not modify the public hearing notification requirements. He suggested leaving it to staff's judgment to increase the radius when necessary.

The motion failed 3.2; Councilmembers Badar, Templeman, Morris opposed.

2) Councilmembers' report on meetings attended at the expense of the local agency.

No one attended any meetings at the expense of the City.

3) Individual Members' comments and updates.

a) Mayor Pro Tem Templeman thanked Director Bruns and her crew for setting up the reception for the *Every 15 Minutes* families.

b) Councilmember Bertone invited the community to come enjoy the 35th annual Festival of Arts Exhibition and Sale on Friday-Sunday, April 29-30 and May 1, 2011.

c) Councilmember Bertone invited another Councilmember to join him at the San Gabriel Valley Council of Governments Homeless Coalition meeting on May 10th, at 4:00 p.m.

Assistant City Manager Stevens explained the role of the Consortium and said they are probably looking for support for homeless programs. He replied to Councilmember Bertone that the group is looking to identify development to house the homeless to transition from homelessness to starting back in a permanent resident and society. Councilmember Bertone invited Mr. Stevens to join him at the meeting.

d) Mayor Pro Tem Templeman read in the newspaper that Richard McKee, founder of Californias Aware, an advocate of open meetings, had passed away. He remembers Mr. McKee praising San Dimas on the open manner of conducting business.

## 9. CITY COUNCIL/STAFF RETREAT

a. Council-Staff Retreat Session (continued from April 18, 2011).

## 10. ADJOURNMENT

Mayor Morris adjourned the regular meeting at 8:31 p.m. and will convene the Council-Staff Retreat Session (continued from April 18, 2011). The next meeting will be held on May 10, 2011, 5:00 p.m. for a Budget Study Session.

Respectfully submitted,

_____

Ina Rios, CMC, City Clerk

# MINUTES
## REGULAR CITY COUNCIL
## TUESDAY, MAY 10, 2011, 7:00 P. M.
## SAN DIMAS COUNCIL CHAMBERS
## 245 E. BONITA AVE.

**PRESENT:**
Mayor Pro Tem Jeff Templeman
Councilmember Emmett G. Badar
Councilmember Denis Bertone
Councilmember John Ebiner

City Manager Blaine Michaelis
City Attorney J. Kenneth Brown
City Clerk Ina Rios
Assistant City Manager of Community Development Larry Stevens
Assistant City Manager Ken Duran
Director of Development Services Dan Coleman
Director of Parks and Recreation Theresa Bruns
Senior Engineer Shari Garwick
Associate Planner Marco Espinoza

**ABSENT:**
Mayor Curtis W. Morris
Director of Public Works Krishna Patel

### 1. CALL TO ORDER AND FLAG SALUTE

Mayor Pro Tem Templeman called the meeting to order at 7:00 p.m. and led the flag salute.

### 2. RECOGNITIONS/PRESENTATIONS

- Recognize San Dimas High School Athletes who represented the school in CIF Championship competition.

Mayor Pro Tem Templeman congratulated and assisted by Jamie Quaterni, presented Certificates to San Dimas High School Girls' Soccer 2010-11 CIF Championship Athletes: Carissa Atallah, Kylie Brown, Abi Celaya, Marie DeChaine, Daisy Duran, Maribel Duran, Jordyn Haynes, Katie Henry, Jeanette Jimenez, Rachel Jones, Maegan Luna, Shannon McKee, Morgan Quaternik, Laura Toneck, Lindsey Toneck, Vanessa Trujillo, Jazmyn Tyus, Jessica Valo, Audrey Vasquez. and Coach Kocalis for taking their team to the championships.

Coach Kocalis said the girls met her expectations. She will take certificates for the Assistant Coaches who were unable to attend the meeting.

### 3. ANNOUNCEMENTS

a. Pui-Ching Ho, Librarian, San Dimas Library

Pui-Ching Ho, Library Manager, announced activities for the month of May and June 2011 that included a student art display. She invited teenagers, age 13-17 years, to volunteer for the Summer Reading Program. They must be able to attend orientation on Saturday, June 11, 2011. For a list of scheduled events and detailed information, contact the Library at 909/599-6738.

b. Margaret Felberg, Chairperson, American Cancer Society Relay for Life

Margaret Felberg, Chairperson, Relay for Life, invited the community to the American Cancer Society Relay for Life event on May 21-22, 2011, at Horse Thief Canyon Park. She said the 24 hour vigil kicks off at 9:00 a.m. on Saturday and continues the fight against cancer through the night until 9:00 a.m. Sunday. She encouraged the City Council and community to sign up and volunteer.

c. Festival of Arts presentation to Teen Action Committee

1) Alta Skinner, Chairperson, Festival of Arts, presented $200 to members of the Teen Action Committee, the hardest working group of young people with whom she has had the pleasure of working. She commended Paulo Kespradit, Michelle Dunkle, and Amanda Carson, and said if anyone wishes to make a donation to help furnish the Teen Center, contact Amanda Carson at city hall.

Amanda Carson said this is a volunteer organization and if anyone needs help, the Teen Action Committee may be able to assist.

2) City Manager Michaelis said anyone experiencing sound difficulties for the broadcast of the City Council meeting can contact the Administration Department at city hall and staff will resolve the problem.

4. **ORAL COMMUNICATIONS** (Members of the audience are invited to address the City Council on any item not on the 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. However, your concerns may be referred to staff or set for discussion at a later date. If you desire to address the City Council on an item on this agenda, other than a scheduled public hearing item you may do so at this time or ask to be heard when that agenda item is considered. Comments on public hearing items will be considered when that item is scheduled for discussion. The Public Comment period is limited to 30 minutes. Each speaker shall be limited to three (3) minutes.)

a. Members of the Audience

1) Susan Kehr would like the opportunity to speak on behalf of the Storage Center that has been designated as the proposed site for Metro Transit Authority parking structure for the Gold Line.

Mayor Pro Tem Templeman stated she will be invited to comment at the time the item is heard.

2) Jessica Valo, San Dimas High School, outlined the school's final testing schedule and invited the City Council to judge the seniors' presentations.

3) Debra Ashley, South Coast Air Quality Management District, introduced herself as the contact for information about air quality. She announced registration for the electric lawnmower exchange program; 23rd annual Clean Air Awards nominations will open in July; and said the City might be able to take advantage of the Carl Moyer funding for the purchase of low emission vehicles.

4) Susan Crawford, representing Branch Hands, invited the community to attend a free class on Maintaining Fruit Trees on Saturday, May 14, 2011, from 10:00 a.m. – 12:00 p.m. in the Civic Center. The class covers pruning techniques and how to treat common diseases and insects.

5) Joe Fransen invited the community to join the Chamber of Commerce on May 11, 2011 to honor eight teachers from the Bonita Unified School District, at the annual Teacher of the Year Banquet, at San Dimas Canyon Clubhouse. The Master of Ceremonies is Mayor Pro Tem Jeff Templeman.

6) Joe Fransen announced that the Toast of the Town event of the year is scheduled to be held on Thursday, May 19, 2011, in the new Plummer Community Building. He invited the community to enjoy wine tasting and sample cuisine from over 18 restaurants. Tickets are available at the Chamber for $25.

7) Karen Gaffney, President/CEO, Chamber, informed the public that the San Dimas Chamber of Commerce won the top prize for the best new idea at the Southern California Association of Chamber Executives' conference. The idea was the Business Walk to go out and meet with businesses tête-a-tête to ask how the Chamber can assist. Their secondary goal of the Business Walk is the Chamber's economic development program that allows the Chamber to map out each of the San Dimas shopping centers and business districts to provide the opportunity to identify vacancies.

8) Alta Skinner thanked the City Council and staff for their support of the Festival of Arts 35th Annual Art Exhibition and Sale which was conducted from April 29 to May 1. She also thanked sponsors and the Humane Society for their assistance.

## 5. CONSENT CALENDAR

(All items on the Consent Calendar are considered to be routine and will be enacted by one motion unless a member of the City Council requests separate discussion.)

Councilmember Ebiner requested a revision to page five of the March 1, 2011 minutes, to reflect his suggestion to close the Farmer's Market at 8:00 p.m. on school nights and 9:00 p.m. on non-school nights.

It was moved by Councilmember Bertone, seconded by Councilmember Ebiner, and carried 4.1 (Mayor Morris absent) to accept, approve and act upon the consent calendar, as follows:

a. Resolutions read by title, further reading waived, passage and adoption recommended as follows:

   (1) **RESOLUTION NO. 2011-20,** A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN DIMAS, CALIFORNIA, APPROVING CERTAIN DEMANDS FOR THE MONTHS OF APRIL AND MAY, 2011.

b. Approval of minutes for regular meeting of February 22, 2011 and March 1, 2011.

c. Approval of City's Statement of Investment Policy: This investment statement outlines the policies for maximizing the efficiency of the City's cash management system.

d. Adopt proclamation pledging to promote a cleaner, safer, and healthier environment for San Dimas residents.

END OF CONSENT CALENDAR

## 6. PUBLIC HEARINGS

a. 2011-12 Annual City Budget

   1) Presentation of Preliminary budget highlights.

Mayor Pro Tem Templeman reported that the City Council met with staff and several members of the public in a study session to discuss the City's 2011-12 Annual City Budget.

City Manager Michaelis explained the budget process and said the budget represents the spending plan for upcoming Fiscal Year 2011-12. He said staff will present an overview of the proposed budget for fiscal year 2011-12. After the presentation, there will be an opportunity to answer questions and receive comments.

Assistant City Manager Duran presented a narrative and summary of the 2011-12 budget proposals and highlights, including an estimate of anticipated revenues and expenditures. He said the budget maintains current service levels with a conservative approach in their estimates to account for the loss of sales tax revenue due to the relocation of a business and the uncertainty of Redevelopment Agencies. He stated that staff is available to receive public comments, suggestions, or reports regarding the City's 2011-12 financial plan.

In response to Mayor Pro Tem Templeman, Mr. Duran replied that the 2011-12 Budget will be brought for Council vote at their June 14, 2011 meeting. Revenue adjustment items will be considered separately.

2) Question and Answer Period/General Discussion.

There were no comments.

3) Other Items of Community Interest.

There were none.

4) Public Discussion.

Mayor Pro Tem Templeman opened the public hearing and asked if anyone wished to ask questions or make comments on the proposed 2011-12 budget.

1) In response to Sid Maksoudian, Mr. Duran replied that staff is anticipating the loss of sales tax revenue in the amount of $900,000 due to the relocation of a business. He added that sales tax information is confidential. City Manager Michaelis added that the single business made the decision to consolidate two stores into their central California location to make it more cost effective.

2) Margie Green thanked the City Council for their support in helping the Chamber be a benefit to the City, local businesses, and the community. Ms. Green highlighted the various activities, fundraisers, and other events provided by the Chamber. She praised Karen Gaffney for the wonderful job in taking a prudent approach and preparing the budget request.

3) Karen Gaffney, President/CEO, Chamber of Commerce, thanked the City Council for their support of the Chamber and requested continued support to allow them to continue providing all the events as well as the Business Resource Center which provides marketing and networking opportunities to local businesses.

In response to Sid Maksoudian, Mayor Pro Tem Templeman replied that the Chamber is requesting continuance of annual funding that the City provides to the Chamber.

4) Sid Maksoudian said he received the third letter of denial to become a Chamber member and said the entity should be able to generate funds.

5) Alta Skinner said as an advocate for San Dimas, she appreciates all that the Chamber does for the community. She added that city staff would be unable to duplicate the efforts of the Chamber in putting on the various events with the limited funds.

There being no one else wishing to speak, Mayor Pro Tem Templeman closed the public hearing.

Councilmember Bertone said the community should know that City staff has a very conservative budget and is not spending funds not yet received.

Councilmember Ebiner said all Councilmembers appreciate that conservative approach. He mentioned that some projects he would have like to have seen have been deferred until September's audit has been completed to see if funds are available.

Councilmember Badar said City Manager Michaelis and Captain Hartshorne and Captain Slawson conducted a review of Sheriff's allocations used and rightsized the City's contract with the Sheriff's Department without reducing service levels.

Mayor Pro Tem Templeman explained that staff made the decision to manage the contract in a way that still provides good public safety to the community in an efficient and positive manner.

## 7. PLANNING/DEVELOPMENT SERVICES

a. Consideration of request to initiate Municipal Code Text Amendment (MCTA 10-06). A request to modify portions of Code Section 18.140.090(C)(4)(a)(iv) within the Creative Growth Zone to allow for a street facing gas station design and not the City's reverse/turn around design required by Code.

Mayor Pro Tem Templeman informed the public that the applicant requested a continuance of this item to the May 24, 2011 meeting.

b. Consideration of Planning Commission recommendation to initiate a Municipal Code Text Amendment relating to the Sign Code.

Assistant City Manager Stevens reported that the Planning Commission conducted a Community Sign Forum on March 16, 2011 to consider community input on potential changes to the City's Sign Code. He summarized issues reviewed by the Planning Commission on May 4th that arose as a result of that discussion, and both staff and the Planning Commission agree that some revisions to the Sign Code are appropriate. He said staff intends to conduct surveys and gather additional information for each issue area and conduct a public hearing at the Planning Commission to determine what modifications would be appropriate. Staff and Planning Commission recommend that the City Council support the recommendation to initiate a Municipal Code Text Amendment generally as outlined by staff.

In response to Councilmember Bertone, Mr. Stevens replied that the final decision will be first heard by the Planning Commission in a noticed public hearing and their recommendation will be brought to the City Council at a noticed public hearing.

It was moved by Councilmember Bertone, seconded by Councilmember Badar, to approve the recommendation to initiate an analysis of the Municipal Code Text Amendment relating to the Sign Code as outlined by staff.

In response to Councilmember Ebiner, Mr. Stevens described portable signs and said the direction is to evaluate the signs to determine whether or not a change is warranted.

Councilmember Bertone clarified that he is not in favor of amending the sign code at this time and his motion is only to review the sign ordinance until potential amendments have been identified and presented to the City Council.

Councilmember Ebiner asked for clarification of the monument signs, specifically if there are any requirements to include all business names on a shopping center sign.

Mr. Stevens replied that the sign code addresses that issue and it was the consensus of the Planning Commission to evaluate legibility standards and determine how to manage which tenants would be listed. He said a decision has not been reached at this time.

Councilmember Ebiner suggested staff contact other cities for examples of multiple business names on a monument sign.

In response to Councilmember Ebiner, Mr. Stevens replied that three wall signs are permitted in most cases, however, there may be some circumstances where physically only two signs may be allowed, based upon the size of the building.

In response to Councilmember Badar, Mr. Stevens replied that the Planning Commission discussed and addressed digital signs and electronic message boards and suggested there might not be a wide range of businesses where the signs might be appropriate. The Commission wanted staff to understand where they would be generally permitted or allowed for only specific businesses or activities.

Mayor Pro Tem Templeman invited the public to comment on any additional sign items.

1) Sid Maksoudian stated he had strongly suggested that businesses be notified of the public hearing at the Planning Commission. He was concerned with limiting window signs to 5% of the window area.

Mayor Pro Tem Templeman reiterated that the recommendation is that the City Council approve further review and analysis of the 15 points outlined by staff, which will be brought in noticed public hearings before the Planning Commission for recommendation and City Council for consideration. He added that the window signs limitation will be included in the evaluation.

The motion carried 4.1; Mayor Morris was absent.

## 8. OTHER MATTERS

a. Consideration of request from Metro Gold Line Extension Construction Authority relative to station site identified for environmental study and related matters.

Assistant City Manager Stevens said work on the environmental review for the Azusa to Montclair segment began in late 2010 and four scoping meetings have been held between January-April 2011 for public comment on the proposed station concept, off-station alignment issues, and the workshop materials. He introduced Gene Kim who will summarize the process and request that the City Council concur with the identified station site for purposes of moving forward with the environmental analysis.

Gene Kim, Project Manager, Foothill Construction Authority, said that in 2008 Los Angeles County voters approved Measure R that committed $810 million for the extension of the Gold Line through the San Gabriel Valley which will cover the cost of $735 million to construct segment one: Pasadena to Azusa. The remaining funds will be applied toward the estimated cost of $550 million for segment two: Azusa to Montclair, which remains largely unfunded. He stated that in order to secure some source of federal funding for segment two, environmental documents are being prepared pursuant to the National Environmental Policy Act (NEPA) and California Environmental Quality Act (CEQA) requirements. He said the project proposes a station and parking facility for each of the six corridor cities that are located within the 12.6 mile extension from Azusa to Montclair, including San Dimas. Mr. Kim said that at the April 14 workshop, concerns were expressed on the proposed station, parking location, right of way acquisitions in the city, noise and vibration, and potential traffic at grade crossings. He is looking for concurrence from the City Council on the plan presented at the workshop to advance the proposed concept for study in the environmental review.

In response to Councilmember Ebiner, Mr. Kim responded that there are significant constraints with siting parking; not every station has a parking facility; providing a parking facility in the study area is reasonable; the proposed parking facility is sited to be proximate to the Arrow Highway dropoff; there are no street closures planned as part of the project; and the Authority is looking into a bikeway that connects to major activity centers parallel to the right of way.

In response to Councilmember Ebiner, Mr. Stevens replied that staff intends to be aggressive about preserving the existing road system without street closures. He said that staff is looking at the design to determine whether there is the opportunity for some kind of east/west bikeway to work with, or support, the ultimate development of the Gold Line.

In response to Councilmember Badar, Mr. Kim replied that the walking distance from the parking structure to the proposed platform is approximately 200 feet. He stated that the Authority is investigating the probability of building a parking structure above an existing land use at another location.

Mayor Pro Tem Templeman proposed that the Authority consider not moving the storage facility offsite and creating a parking structure above the center, creating egress/ingress for a parking lot that would be different from the storage facility. He invited the Storage Facility owner to comment.

1) Susan Kehr, Storage Facility Center, said 34 years ago her father built the Storage Center to secure the family's and investors' future. She objects to the Storage Center being considered as a proposed site for a parking structure and seeks support from the City Council to encourage the MTA to seek an alternate site.

2) Paul Kirby, 211 W. Bonita Avenue, advocated considering the vacant lot at Bonita Avenue and Cataract for a parking structure. He further suggested installing pedestrian crossing open elevators on either end for the handicapped if going across the street is an issue.

3) Lindsay Smith said the only ingress to the storage facility is west bound on Arrow Highway, which has the appearance of being awkward and impacts traffic on San Dimas Avenue.

4) Paul Looney felt that this project has to be looked at in a larger context and suggested that it would be in the City's best interest to consider moving the City's Maintenance Yard adjacent to the Sheriff's Station and find a place in San Dimas to relocate the storage facility. He added that the Park and Ride serves multiple purposes for events, and staff should come up with clever ways of making San Dimas a destination. He said it is not just constructing a parking structure, but converting a very large, centrally located, valuable piece of property in San Dimas.

5) Sid Maksoudian suggested it would be more cost effective for the MTA to utilize the vacant property adjacent to the Bowling Alley without interfering with the storage facility.

6) Randy Kehr recommended having a parking facility below the track grade and constructing the Grove Station above the parking structure.

Councilmember Bertone said a meeting of city staff, City Attorney and Gold Line staff was held to dispel Mayor Morris' concerns about the legal aspects of the proposal, which he believes resulted in Mayor Morris supporting the project. Mr. Bertone stated that it is necessary to conduct both Federal and State environmental studies, but that does not mean the project cannot be changed. He noted that all congressional delegates support the project which is moving forward and San Dimas does not want to be left behind. However, even if the project is approved, the City can still consider other alternatives.

Councilmember Ebiner said the project is extremely important and now is the time to move forward.

Mayor Pro Tem Templeman stated that a housing development is taking place at the Grove Station and he considers the ice arena property as an extension of the downtown. He does not support a parking structure at the front end of the historic downtown. Although he strongly believes there is a way to work with the storage facility ownership, he supports this particular site, but definitely thinks it needs some creativity.

In response to Councilmember Badar, Mr. Kim replied that when the Gold Line train comes into the station, there is no extended gate downtime at crossing locations. He said the gates only go down in San Dimas for approximately 5 seconds when a train passes through the intersection. He added that the traffic analysis indicates that the approximate 10 cars dissipate quickly and at the busiest time of day, there are six trains per hour, in each direction.

It was moved by Councilmember Bertone, seconded by Councilmember Ebiner, that the City Council concur with the Gold Line Authority's intent to advance a proposed concept and study in the environmental review. The motion carried 4.1; Mayor Morris was absent.

In response to Councilmember Bertone, Mr. Stevens said staff is aware of all concerns and will continue to monitor, update and report as appropriate to ensure the City gets the best possible Gold Line application in San Dimas.

b. H.E.R.O.E.S. – request for extension of fundraiser sign to remain at Bonita Avenue/Arrow Highway through November 2011 and extension of use of site for entire project.

City Manager Michaelis presented a request from the H.E.R.O.E.S. organization to extend the time frame for the fund raising sign located at Arrow and Bonita through November 2011. The request included a City loan to cover project costs beyond the amount of funds raised to be repaid with continued fundraising and city assistance to address the cost of irrigation modifications, benches and bringing in electricity to the site. In response to questions related to prevailing wage requirements, City Attorney Brown has concluded that the level of city participation requested is significant enough to trigger prevailing wage requirements on the entire project. Staff recommends:

1) Pleasure of Council to approve or deny displaying of fundraising sign at Arrow and Bonita through November, 2011.
2) H.E.R.O.E.S. to present a specific proposed plan of action for the project for discussion and consideration at a future City Council meeting.

City Manager Michaelis said a HEROES representative is available to make the request.

Gary Enderle, HEROES, 2044 Via Esperanza, presented a request to consider allowing the fundraiser sign at the intersection of Arrow Highway and Bonita Avenue to remain in place until November, when the Veterans Monument will be dedicated. Mr. Enderle stated that an 18 month agreement was approved by the City Council to allow the organization to raise necessary funds for the first phase of the project. It is his intention to present the overall program to the City Council at their meeting on May 24, 2011 and request extensions to the Agreement to allow them to continue their fundraising efforts for the project.

It was moved by Councilmember Bertone, seconded by Councilmember Badar, to approve the extension of the time period to display the H.E.R.O.E.S. fundraising sign at Arrow and Bonita Avenue through November, 2011. The motion carried 4.1; Mayor Morris was absent.

Mr. Enderle noted that the ground breaking was rescheduled for Flag Day on Tuesday, June 14, 2011. He invited the City Council and public to attend.

c. Update on concessionaire agreement between the Walker House Master Tenant LLC and Marsteller Investments.

Assistant City Manager Duran provided background on the original 2009 Concessionaire Agreement between the Redevelopment Agency and Saffron, as well as subsequent amendments; and said the term of the new agreement will expire May 31, 2011. He said the concessionaire desires to continue operating the restaurant and submit a new proposal, however, staff does not feel there is adequate time to receive and review a proposal for Council consideration prior to term expiration of the existing agreement. Staff recommended that the City Council authorize the execution of an amendment to the existing Concessionaire agreement on a month to month basis under the existing terms and conditions for a period not to exceed three months. Staff further recommended that the Council appoint a two member concessionaire agreement sub-committee.

It was moved by Councilmember Bertone, seconded by Councilmember Badar, to authorize staff to prepare an amendment to the existing Concessionaire Agreement, allowing a month-to-month extension under the same terms and conditions not to exceed three months; to authorize the City Manager to execute the extension of the Agreement. The motion carried 4.1; Mayor Morris was absent.

It was the consensus of the City Council to appoint Mayor Morris and Mayor Pro Tem Templeman to the concessionaire agreement sub-committee.

d. Request from San Dimas Sheriff's Booster Club for expansion of street closures for the Annual Car Show.

Assistant City Manager Duran reported that in May 2010 the City Council adopted Resolution 10-20 approving general closures of certain streets for special events including the Sheriff's Booster Club annual car show. This year, the Booster Club submitted their application for their Annual Car Show on July 31, 2011, and is requesting expanded street closure of Bonita Avenue from Cataract to Iglesia, and the use of Depot, north and south public parking lots. If approved, a new traffic control plan would need approval by the Traffic Safety Committee, subject to other conditions of the Special Event Permit. Staff recommends:

1) Pleasure of the City Council to approve the street closure for the event. If approved, staff recommends the closure be subject to keeping San Dimas Avenue open to through traffic utilizing flashing red lights and traffic control.
2) It is staff's further recommendation that the City Council deny the Booster Club's request to use the south public parking for the event due to the impact on parking for the businesses and patrons.

In response to Councilmember Ebiner, Mr. Duran clarified that the Booster Club will utilize one-half of the municipal parking lot behind the Bank of America, leaving the east one-half available for Walker House parking.

In response to Mayor Pro Tem Templeman, Mr. Duran said the request is for full closure of San Dimas Avenue; however, Public Works recommended that traffic control measures be used and that San Dimas Avenue be kept open to through traffic.

In response to Councilmember Badar, Mr. Duran replied that if San Dimas Avenue is left open, one of the conditions requires the use of Reserve Deputies to man the intersection while the red lights flash and the Booster Club would be responsible for providing detour signage and all traffic control measures.

Laura Alvarado, San Dimas Sheriff's Booster Club, responded to Councilmember Badar that the hours of operation are from 9:00 a.m. to 3:00 p.m. for the car show. She said the request for expansion comes from last year's high attendance and additional vendors.

Mr. Duran pointed out that all property owners and businesses located on Bonita Avenue were sent notices of the City Council meeting.

In response to Council, Ms. Alvarado stated that the Booster Club has been sensitive to the merchants' parking needs and requested the use of the north and south parking lots to accommodate and control overflow customer parking.

In response to Councilmember Badar, Mr. Duran said the Ford Agency intends to submit an application for a permit to conduct their open house. The Sheriff's Department will evaluate the request to determine if it is appropriate to allow the two events to be held simultaneously.

It was moved by Councilmember Badar, seconded by Councilmember Ebiner, to approve the closure of Bonita Avenue from Cataract to the driveway east of Starbucks, to allow the Sheriff's Booster Club to conduct their Annual Car Show on July 31, 2011. The approval is subject to the condition that San Dimas Avenue be left open to north/south bound traffic, utilizing flashing red lights controlled by volunteers, and be subject to staff working out details of the traffic plan, to be submitted to and approved by the Traffic Safety Committee.

1) Sid Maksoudian requested that the application be denied from Early Ford for a concurrent event with the Sheriff's Booster Club Car Show. He indicated that Early Ford serves alcohol, and they should be required to apply for an Alcoholic Beverage License before being considered for an event permit.

The motion carried carried 4.1; Mayor Morris absent.

**9. SAN DIMAS REDEVELOPMENT AGENCY**

Mayor Pro Tem Templeman recessed the regular meeting at 9:51 p.m. to convene a meeting of the San Dimas Redevelopment Agency Board of Directors. The regular meeting reconvened at 9:52 p.m..

**10. ORAL COMMUNICATIONS**

a. Members of the Audience (Speakers are limited to five (5) minutes or as may be determined by the Chair.)

1) Sid Maksoudian urged the Sheriff's Booster Club to be diligent in controlling the consumption of alcohol at their event. He noted that there are other ways to generate revenue for that event.

b. City Manager

There was no report.

c. City Attorney

There were no comments.

d. Members of the City Council

1) Reappointments to Senior Citizen Commission.

Director of Parks and Recreation Bruns reported that terms will expire at the end of May, 2011 for Senior Citizen Commissioners Helen (Bee) Dallas, Paul Hernandez, Alta Skinner, and Robbie Williams, and all are eligible and request reappointment.

It was moved by Councilmember Bertone, seconded by Councilmember Ebiner, to reappoint Helen (Bee) Dallas, Paul Hernandez, Alta Skinner, and Robbie Williams to the Senior Citizen Commission for a two year term to expire on May 31, 2013. The motion carried 4.1; Mayor Morris was absent.

2) Councilmembers' report on meetings attended at the expense of the local agency.

No meetings were attended at the expense of the City.

3) Individual Members' comments and updates.

a) Councilmember Bertone commended Mayor Pro Tem Templeman on an excellent job as Master of Ceremonies at Congressman David Drieir's Art show at the Walker House.

b) Councilmember Bertone said he attended the Tzu Chi Foundation's 45th Anniversary, and they expressed their appreciation to the City of San Dimas for the support and cooperation extended to them.

c) Councilmember Bertone recommended reading an analysis of our educational system by Dr. Gary Rapkin, Superintendent of Bonita Unified School District, featured in the San Dimas Community News.

d) Councilmember Ebiner extended well wishes for a speedy recovery to Mayor Curt Morris.

## 11. CLOSED SESSION

Mayor Pro Tem Templeman recessed at 10:00 p.m. to a closed session pursuant to Government Code Section 54957.6:

**a. CONFERENCE WITH LABOR NEGOTIATOR (Pursuant to G.C. Section 54957.6)**
City Representative: Blaine Michaelis
Employee Group: City of San Dimas Employees

**b. Report on closed session items**

There was no reportable action.

## 12. ADJOURNMENT

Mayor Pro Tem Templeman adjourned the meeting at 11:00 p.m. The next meeting is Tuesday, May 24, 2011, 7:00 p.m.

Respectfully submitted,

_____
Ina Rios, CMC, City Clerk

# Agenda Item Staff Report

**To:** Honorable Mayor and Members of the City Council
*For the meeting of June 14, 2011*

**From:** Blaine Michaelis, City Manager

**Initiated By:** Theresa Bruns, Director of Parks and Recreation

**Subject:** Public Hearing regarding Open Space Maintenance District No. 1 (Tract 32818, Boulevard) and the Adoption of Resolution No. 2011-30


Summary

Conduct a Public Hearing and consider adopting Resolution No. 2011-30, confirming the assessment for fiscal year 2011-2012 for Open Space Maintenance District No. 1 (Tract No. 32818, Boulevard).


## BACKGROUND

On April 26, 2011 the City Council adopted Resolution No. 2011-16 approving the Engineer's Report and declaring its intention to levy and collect an assessment for fiscal year 2011-2012 for Open Space Maintenance District No. 1 (Tract No. 32818 - Boulevard) and set a Public Hearing for June 14, 2011.

The Engineer's Report was prepared with the scope of work to include general landscape maintenance, water, and electricity. No increase is proposed in the Assessment rate. The 2010-11 assessment rate was $525.75 per parcel and the rate proposed for 2011-12 will remain at $525.75 per parcel.

A notice of the public hearing was published and mailed to each property owner within the district.

## RECOMMENDATION

Staff recommends that the City Council conduct a public hearing on the proposed assessment rate for Open Space Maintenance District No. 1 (Tract No. 32818, Boulevard). At the conclusion of the public hearing the City Council may adopt Resolution 2011-30 confirming the diagram and assessment for fiscal year 2011-2012 for Open Space Maintenance District No. 1 (Tract 32818, Boulevard).

Attachments:

- Resolution No. 2011-30
- 2011-2012 Engineer's Report for Boulevard Open Space Maintenance District



6.A.1

RESOLUTION NO. 2011-30

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN DIMAS, COUNTY OF LOS ANGELES, STATE OF CALIFORNIA, CONFIRMING THE DIAGRAM AND ASSESSMENT FOR FISCAL YEAR 2011-2012 FOR OPEN SPACE DISTRICT NO. 1 (TRACT NO. 32818-BOULEVARD)

WHEREAS, the City Council of the City of San Dimas, County of Los Angeles, State of California, formed Landscape Maintenance District No. 1, pursuant to the Landscaping and Lighting Act of 1972, by adopting Resolution No. 77-57; and

WHEREAS, by Resolution No. 2011-16, adopted on April 26, 2011, the City Council approved the Engineer's Report which indicates the amount of the proposed assessments for the fiscal year 2011-2012, the district boundary, the assessment zones, and detailed description of improvements; and

WHEREAS, in said Resolution No. 2011-16, City Council did declare its intention to levy and collect an assessment within Open Space District 1, for fiscal year 2011-2012, and fixed the 14th day of June, 2011, at 7:00 p.m., as the date and time, and the San Dimas Council Chamber as the place for hearing any objections to the levy of the proposed assessment; and

WHEREAS, notice of said hearing has been posted and published in accordance with law; and

WHEREAS, the said City Council has held said hearing, has afforded all interested persons the opportunity to hear and be heard, and has considered all oral statements and all written protests made or filed by any interested person.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SAN DIMAS AS FOLLOWS:

1. The assessments, as shown in the Engineer's Report, a copy of which is attached hereto, are approved, and the adoption of this resolution constitutes the levy of said assessments for the 2011-2012 fiscal year.

2. The City Clerk of the City of San Dimas is hereby authorized and directed to file a certified copy of the diagram and assessments with the County Auditor of the County of Los Angeles no later than the 1st day of August, 2011.

3. The City Council hereby orders the annual maintenance program work as set forth in said resolution of intention to be done.

APPROVED AND ADOPTED this 14th day of June 2011.

_____
MAYOR

ATTEST:

_____
CITY CLERK

I HEREBY CERTIFY that the foregoing Resolution No. 2011-30 was adopted by vote of the City Council of the City of San Dimas at its regular meeting of June 14, 2011 by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

_____
CITY CLERK

CITY OF SAN DIMAS
OPEN SPACE MAINTENANCE DISTRICT NO. 1
(TRACT 32818, BOULEVARD DEVELOPMENT)

# ENGINEER'S REPORT
# FISCAL YEAR 2011-2012

## SECTION 1. AUTHORITY FOR REPORT

This report is prepared pursuant to the order of the City Council of the City of San Dimas, and in compliance with the requirements of Article 4, Chapter 1, Landscaping and Lighting Act of 1972, and Article XIII D of the California Constitution.

## SECTION 2. THE IMPROVEMENTS

The improvements consist of an irrigation system and landscaping within Lot 20 of Tract No. 32818, which was required to be installed by the developer and accepted for maintenance by the City. The plans and specifications for the landscaping are in conformance with the requirements of the conditions of approval of said Tract No. 32818, and City Standards. Reference is hereby made to the said plans and specifications for the exact location and nature of the landscape improvements. Said plans and specifications by reference are hereby made a part of this report, and are on file in the office of the City Engineer.

## SECTION 3. DIAGRAM FOR THE ASSESSMENT DISTRICT

A copy of the assessment diagram is on file in the office of the City Engineer.

## SECTION 4. ESTIMATE OF COSTS OF THE IMPROVEMENTS

The cost of the initial landscaping of Lot 20 of Tract 32818 was borne by the subdivider; therefore, all assessments relate to maintenance only.

| | | | |
|---|---|---|---|
| Direct Maintenance Costs: | | | |
| General Maintenance (by Contract) | $ | 3,860 | |
| Utilities - Electrical | $ | 275 | |
| Utilities - Water | $ | 3,800 | |
| Irrigation Repair | $ | - | |
| Total of Direct Maintenance Costs | $ | 7,935 | |
| CURRENT ASSESSMENT: | $ | 9,989 | ($525.75/parcel) |
| 2011-12 ANNUAL ASSESSMENT: | $ | 9,989 | ($525.75/parcel) |
| 2011-12 Fund Balance | | $2,054 | |
| Prior Fund Balance | | ($8,036) | |
| Ending Fund Balance | | ($5,982) | |

The City has funded an unrealized balance over time based upon the approval of an annual adjustment to reflect changes in the Consumer Price Index to eventually recuperate this balance over time, and to then begin to develop a fund balance for future extraordinary expenses.

SECTION 5. ASSESSMENT

The following information regarding assessments to individual lots for the 2011-2012 Fiscal Year is contained herein and is to be levied on July 1, 2011. The net amount estimated to be assessed upon the assessable lands within the district is $9,989 which is apportioned to all assessable lots shown on the attached Assessment Roll.

The landscape district was developed for the benefit and enjoyment of all properties included within the assessment district boundaries, and all parcels benefit equally from the improvements.

Respectfully submitted,

KRISHNA PATEL
DIRECTOR OF PUBLIC WORKS

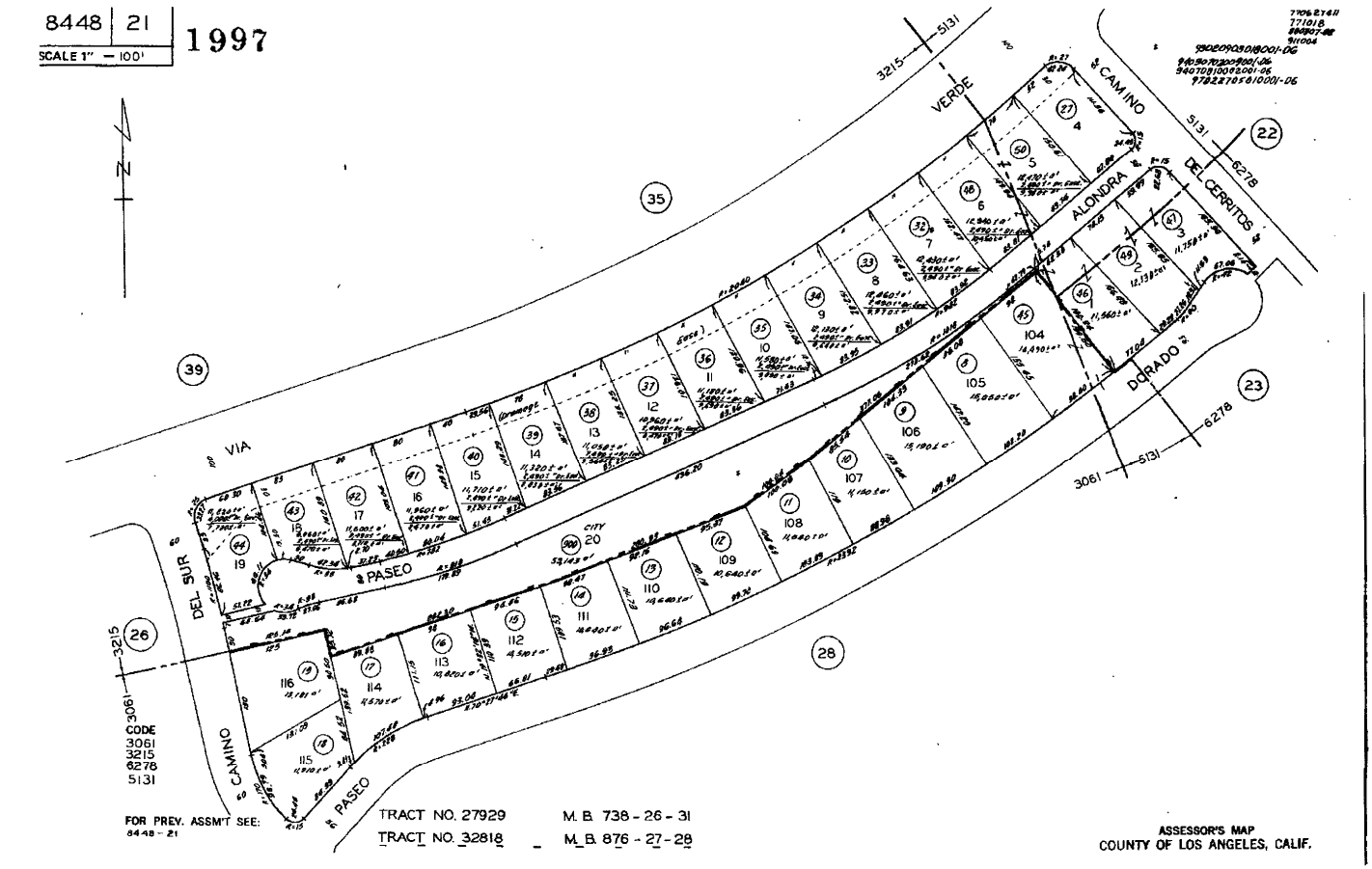
DAVID G. GILBERTSEN P.E.
DEPUTY CITY ENGINEER

County of Los Angeles: Rick Auerbach, Assessor

8448 | 21

SCALE 1" = 100'

1997




FOR PREV. ASSM'T SEE: 8448 - 21

TRACT NO. 27929 M. B. 738 - 26 - 31

TRACT NO. 32818 M. B. 876 - 27 - 28

ASSESSOR'S MAP
COUNTY OF LOS ANGELES, CALIF.

| CITY OF SAN DIMAS ASSESSMENT ROLL FOR<br>OPEN SPACE MAINTENANCE DISTRICT NO. 1<br>Boulevard | | | |
|---|---|---|---|
| ADDRESS | TRACT 32818, LOT NO. | ASSESSOR'S REFERENCE | 2011-2012 ASSESSMENT |
| 1204 Via Verde | 4 | 8448-021-027 | 525.75 |
| 1228 Via Verde | 7 | 8448-021-032 | 525.75 |
| 1236 Via Verde | 8 | 8448-021-033 | 525.75 |
| 1244 Via Verde | 9 | 8448-021-034 | 525.75 |
| 1252 Via Verde | 10 | 8448-021-035 | 525.75 |
| 1260 Via Verde | 11 | 8448-021-036 | 525.75 |
| 1306 Via Verde | 12 | 8448-021-037 | 525.75 |
| 1318 Via Verde | 13 | 8448-021-038 | 525.75 |
| 1322 Via Verde | 14 | 8448-021-039 | 525.75 |
| 1330 Via Verde | 15 | 8448-021-040 | 525.75 |
| 1338 Via Verde | 16 | 8448-021-041 | 525.75 |
| 1346 Via Verde | 17 | 8448-021-042 | 525.75 |
| 1354 Via Verde | 18 | 8448-021-043 | 525.75 |
| 1362 Via Verde | 19 | 8448-021-044 | 525.75 |
| 1219 Paseo Dorado | 1 | 8448-021-046 | 525.75 |
| 1203 Paseo Dorado | 3 | 8448-021-047 | 525.75 |
| 1220 Via Verde | 6 | 8448-021-048 | 525.75 |
| 1211 Paseo Dorado | 2 | 8448-021-049 | 525.75 |
| 1212 Via Verde | 5 | 8448-021-050 | 525.75 |
| | | | 9989.25 |

# Agenda Item Staff Report

**To:** Honorable Mayor and Members of the City Council
*For the meeting of June 14, 2011*

**From:** Blaine Michaelis, City Manager

**Initiated By:** Theresa Bruns, Director of Parks and Recreation

**Subject:** Public Hearing regarding Open Space Maintenance District No. 1, Annexation No. 3 (Tract 32841, Northwoods) and the Adoption of Resolution No. 2011-31

---


Summary

Conduct a Public Hearing and consider adopting Resolution No. 2011-31, confirming the assessment for fiscal year 2011-2012 for Open Space Maintenance District No. 1, Annexation No. 3 (Tract 32841, Northwoods).


## BACKGROUND

On April 26, 2011 the City Council adopted Resolution No. 2011-17 approving the Engineer's Report and declaring its intention to levy and collect an assessment for fiscal year 2011-2012 for Open Space Maintenance District No.1, Annexation No.3 (Tract 32841, Northwoods) and set a Public Hearing for June 14, 2011.

The Engineer's Report was prepared with the scope of work to include general landscape maintenance, water, and electricity. No increase is proposed in the Assessment rate. The 2010-11 assessment rate was $898.42 per parcel and the rate proposed for 2011-12 will remain at $898.42 per parcel.

A notice of the public hearing was published and mailed to each property owner within the district.

## RECOMMENDATION

Staff recommends that the City Council conduct a public hearing on the proposed assessment rate for Open Space Maintenance District No.1, Annexation No.3 (Tract 32841, Northwoods). At the conclusion of the Public Hearing the City Council may adopt Resolution No. 2011-31 confirming the diagram and assessment for fiscal year 2011-2012 for Open Space Maintenance District No.1, Annexation No.3 (Tract 32841, Northwoods).

Attachments:

- Resolution No. 2011-31
- 2011-2012 Engineer's Report for Northwoods Open Space Maintenance District



6.a.2

RESOLUTION NO. 2011-31

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN DIMAS, COUNTY OF LOS ANGELES, STATE OF CALIFORNIA, CONFIRMING THE DIAGRAM AND ASSESSMENT FOR FISCAL YEAR 2011-2012 FOR OPEN SPACE MAINTENANCE DISTRICT NO. 1, ANNEXATION NO. 3 (TRACT NO. 32841-NORTHWOODS)

WHEREAS, the City Council of the City of San Dimas, County of Los Angeles, State of California, formed Open Space Maintenance District No. 1, Annexation No. 3, pursuant to the terms and provisions of the Landscaping and Lighting Act of 1972, by adopting Resolution No. 78-38; and

WHEREAS, by Resolution No. 2011-17, adopted on April 26, 2011, the City Council approved the Engineer's Report which indicates the amount of the proposed assessment for the fiscal year 2011-2012, the district boundary, the assessment zones, and detailed description of improvements; and

WHEREAS, in said Resolution No. 2011-17, City Council did declare its intention to levy and collect assessments within Open Space Maintenance District No. 1, Annexation No. 3 for fiscal year 2011-2012, and fixed the 14th day of June, 2011, at 7:00 p.m., as the date and time, and the San Dimas Council Chamber as the place for hearing any objections to the levy of the proposed assessment; and

WHEREAS, notice of said hearing has been posted and published in accordance with law; and

WHEREAS, the said City Council has held said hearing, has afforded all interested persons the opportunity to hear and be heard, and has considered all oral statements and all written protests made or filed by any interested person.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SAN DIMAS AS FOLLOWS:

1. The assessments, as shown in the Engineer's Report, a copy of which is attached hereto, are approved, and the adoption of this resolution constitutes the levy of said assessments for the 2011-2012 fiscal year.

2. The City Clerk of the City of San Dimas is hereby authorized and directed to file a certified copy of the diagram and assessments with the County Auditor of the County of Los Angeles no later than the 1st day of August, 2011.

3. The City Council hereby orders the annual maintenance program work as set forth in said resolution of intention to be done.

APPROVED AND ADOPTED this 14th day of June 2011.

_____
MAYOR

ATTEST:

_____
CITY CLERK

I HEREBY CERTIFY that the foregoing Resolution No. 2011-31 was adopted by vote of the City Council of the City of San Dimas at its regular meeting of June 14, 2011 by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

_____

CITY CLERK

CITY OF SAN DIMAS
OPEN SPACE MAINTENANCE DISTRICT NO.1, ANNEXATION NO. 3
(TRACT 32841, NORTHWOODS DEVELOPMENT)

# ENGINEER'S REPORT
# FISCAL YEAR 2011-2012

## SECTION 1 AUTHORITY FOR REPORT

This report is prepared pursuant to the order of the City Council of the City of San Dimas, and in compliance with the requirements of Article 4, Chapter 1, Landscaping and Lighting Act of 1972, and Article XIII D of the California Constitution.

## SECTION 2 THE IMPROVEMENTS

The improvements consist of an irrigation system and landscaping of easements within Tract No. 32841, which was required to be installed by the developer and accepted for maintenance by the City. The plans and specifications for the landscaping are in conformance with the requirements of the conditions of approval of said Tract No. 32841, and City Standards. Reference is hereby made to the said plans and specifications for the exact location and nature of the landscape improvements. Said plans and specifications by reference are hereby made a part of this report, and are on file in the office of the City Engineer.

## SECTION 3 DIAGRAM FOR THE ASSESSMENT DISTRICT

A copy of the assessment diagram is on file in the office of the City Engineer.

## SECTION 4 ESTIMATE OF COSTS OF THE IMPROVEMENTS

The cost of the initial landscaping of Tract 32841 was borne by the subdivider; therefore, all assessments relate to maintenance only.

| | |
|---|---|
| Direct Maintenance Costs: | |
| General Maintenance (by Contract) | $15,400 |
| Utilities – Electrical | $ 880 |
| Utilities – Water | $13,500 |
| New Planting | $ 0 |
| Irrigation Repairs or Upgrades | $ 4,360 |
| Total of Direct Maintenance Costs: | $34,140 |
| CURRENT ASSESSMENT: | $34,140 ($898.42/parcel) |
| 2011-12 ANNUAL ASSESSMENT: | $34,140 ($898.42/parcel) |

SECTION 5 ASSESSMENT

The following information regarding assessments to individual lots for the 2011-2012 Fiscal Year is contained herein and is to be levied on July 1, 2011. The net amount estimated to be assessed upon the assessable lands within the district is $34,140, which is apportioned to all assessable lots shown on the attached Assessment Roll.

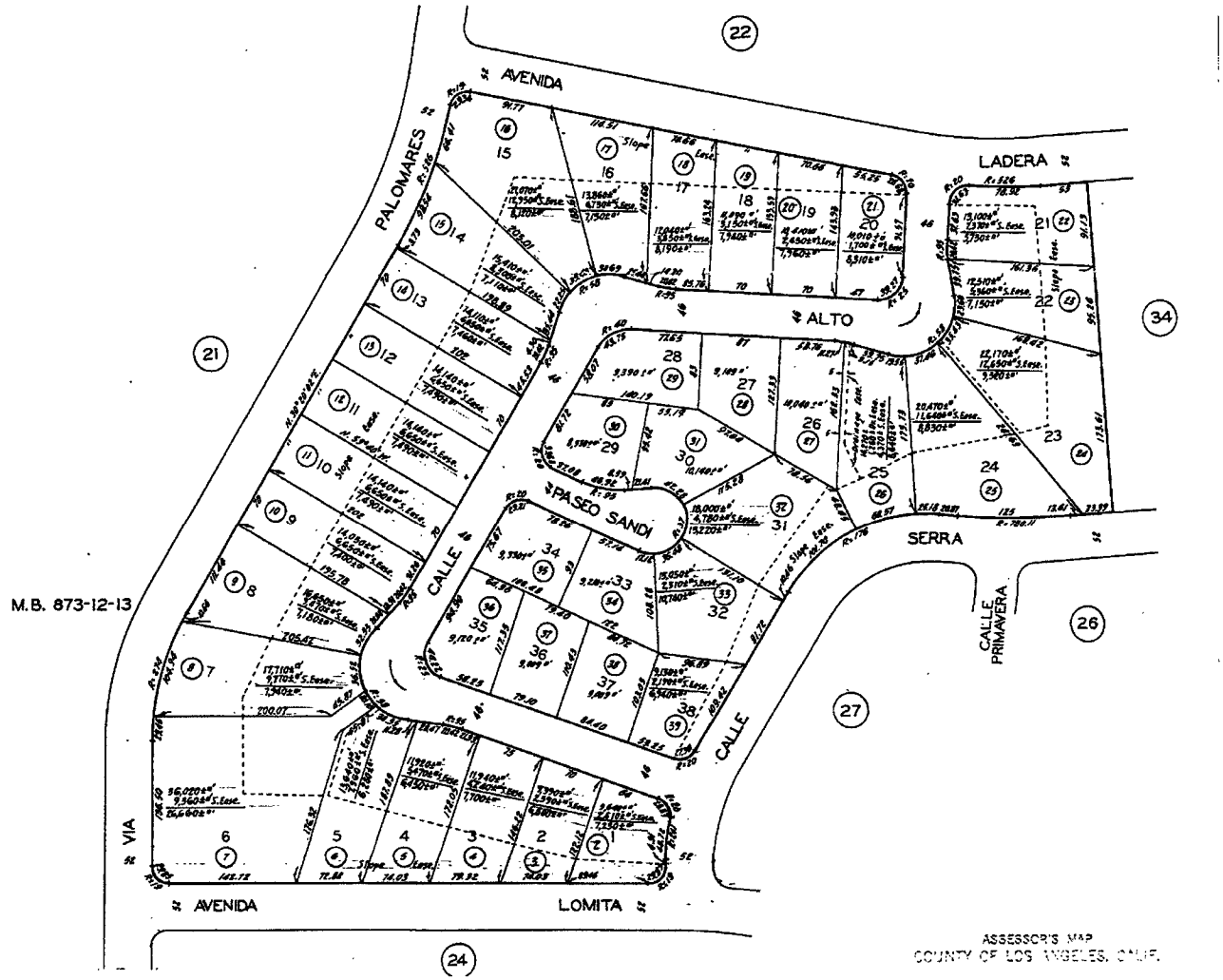
The landscape district was developed for the benefit and enjoyment of all properties included within the assessment district boundaries, and all parcels benefit equally from the improvements.

Respectfully submitted,

KRISHNA PATEL
DIRECTOR OF PUBLIC WORKS

DAVID G. GILBERTSON P.E.
DEPUTY CITY ENGINEER

OPEN SPACE MAINTENANCE DISTRICT NO. 1, ANNEXATION NO. 3
(TRACT 32841, NORTHWOODS DEVELOPMENT)



| CITY OF SAN DIMAS ASSESSMENT ROLL FOR | | | |
|---|---|---|---|
| OPEN SPACE MAINTENANCE DISTRICT NO. 1, ANNEXATION No. 3 | | | |
| Northwoods | | | |
| | | | |
| | | | |
| ADDRESS | TRACT 32841, LOT NO. | ASSESSOR'S REFERENCE | 2011-2012 ASSESSMENT |
| | | | |
| 1793 Calle Alto | 1 | 8395-023-002 | 898.42 |
| 1789 Calle Alto | 2 | 8395-023-003 | 898.42 |
| 1785 Calle Alto | 3 | 8395-023-004 | 898.42 |
| 1781 Calle Alto | 4 | 8395-023-005 | 898.42 |
| 1777 Calle Alto | 5 | 8395-023-006 | 898.42 |
| 1773 Calle Alto | 6 | 8395-023-007 | 898.42 |
| 1767 Calle Alto | 7 | 8395-023-008 | 898.42 |
| 1765 Calle Alto | 8 | 8395-023-009 | 898.42 |
| 1761 Calle Alto | 9 | 8395-023-010 | 898.42 |
| 1757 Calle Alto | 10 | 8395-023-011 | 898.42 |
| 1753 Calle Alto | 11 | 8395-023-012 | 898.42 |
| 1749 Calle Alto | 12 | 8395-023-013 | 898.42 |
| 1745 Calle Alto | 13 | 8395-023-014 | 898.42 |
| 1741 Calle Alto | 14 | 8395-023-015 | 898.42 |
| 1737 Calle Alto | 15 | 8395-023-016 | 898.42 |
| 1733 Calle Alto | 16 | 8395-023-017 | 898.42 |
| 1729 Calle Alto | 17 | 8395-023-018 | 898.42 |
| 1725 Calle Alto | 18 | 8395-023-019 | 898.42 |
| 1721 Calle Alto | 19 | 8395-023-020 | 898.42 |
| 1719 Calle Alto | 20 | 8395-023-021 | 898.42 |
| 1702 Calle Alto | 21 | 8395-023-022 | 898.42 |
| 1706 Calle Alto | 22 | 8395-023-023 | 898.42 |
| 1710 Calle Alto | 23 | 8395-023-024 | 898.42 |
| 1714 Calle Alto | 24 | 8395-023-025 | 898.42 |
| 1718 Calle Alto | 25 | 8395-023-026 | 898.42 |
| 1722 Calle Alto | 26 | 8395-023-027 | 898.42 |
| 1726 Calle Alto | 27 | 8395-023-028 | 898.42 |
| 1730 Calle Alto | 28 | 8395-023-029 | 898.42 |
| 1121 Paseo Sandi | 29 | 8395-023-030 | 898.42 |
| 1113 Paseo Sandi | 30 | 8395-023-031 | 898.42 |
| 1105 Paseo Sandi | 21 | 8395-023-032 | 898.42 |
| 1102 Paseo Sandi | 32 | 8395-023-033 | 898.42 |
| 1110 Paseo Sandi | 33 | 8395-023-034 | 898.42 |
| 1118 Paseo Sandi | 34 | 8395-023-035 | 898.42 |
| 1780 Calle Alto | 35 | 8395-023-036 | 898.42 |
| 1784 Calle Alto | 36 | 8395-023-037 | 898.42 |
| 1788 Calle Alto | 37 | 8395-023-038 | 898.42 |
| 1792 Calle Alto | 38 | 8395-023-039 | 898.42 |
| | | | 34,139.96 |

# Agenda Item Staff Report

**TO:** Honorable Mayor and Members of the City Council
For the Meeting of June 14, 2011

**FROM:** Blaine Michaelis, City Manager

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

**SUBJECT:** Fiscal Year 2011-2012 Budget Adoption

---


***SUMMARY***

Adoption of the FY 2011-2012 Annual Capital and Operating Budget.


## BACKGROUND

The City began this year's budget process in February with a City Council and Staff Study Session to establish preliminary budget priorities. City staff then developed departmental budgets including revising current year budget projections and making recommendations for the FY 2011-2012 budget which were then compiled into a draft budget. On May 10th the City Council conducted a study session to review the draft budget. Later that evening at the regular City Council meeting a public hearing was conducted to receive public input on the draft budget. The budget that is presented to you this evening represents a culmination of this five month process. It is essentially the same as the draft budget reviewed at your May 10th meeting with a few noted exceptions which are described later in this report.

As a summary, the budget was developed very cautiously and conservatively again this year because of the general state of the economy and an anticipated reduction in sales tax. The total General Fund Revenues, including Transfers In, as shown in Schedule 1, are **$19,720,064**, a $407,000 increase over last year. The total General Fund Expenditures, including Transfers Out are **$18,718,489**, a

7.a

$443,355 decrease over last year. In the General Fund there is **$1,001,575** in revenue over expenditures. This excess revenue over expense was created as a contingency for an anticipated loss in sales tax revenue. The City is anticipating a loss of sales tax revenue due to the relocation of a sales tax generating business. The annual revenue loss is approximately $900,000 and at this point we are not sure when that loss will begin. The budget includes an estimate of the full sales tax revenue for this year. However, the budget includes setting aside, in dedicated reserves, $900,000 for this economic uncertainty. Without that $900,000 revenue you can see that the budget would be balanced with very little excess revenue over expenditures. The General Fund Balance or Reserve at the beginning of the fiscal year is projected to be **$12,860,492**. The estimated Ending Fund Balance at the end of the year, including the $900,000 reserve for economic uncertainty, will be **$13,862,067**, which represents 74% of the General Fund expenditures.

Another key structural budget point to emphasize is that in prior recent year's budgets, the General Fund has transferred money to Funds 12-Infrastructure, Fund 20-Park Development and Fund 70-Equipment Replacement. This proposed budget does not reflect any initial transfers to these Funds. The proposed approach is to wait until the FY 10–11 audit is complete in September before making any decisions on transfers. If there is a positive fund balance, the decision can be made at that time to allocate funds to the various Special Funds or projects. Therefore, with this approach, the number of projects and purchases in the proposed budget is minimized. This is most evident in Fund 20.

The City's total budget including the General Fund and all Special Funds includes **$38,715,204** in revenue and **$36,678,375** in expense. The projected ending fund balance of all Funds is **$27,910,829**.

Highlighted below are the significant changes from the draft budget reviewed by Council on May 10th:

GENERAL FUND

- Some revisions were made to some general fund revenue sources to reflect more current actual receipts. Revisions resulted in an approximate $300,000 overall increase in projected revenue from the draft budget. Similarly, there were some adjustments to expenditures to reflect updated information. Most significantly, the shift of the cost of the School Resource Officer from the COPS Grant Fund to the General Fund was left out of the draft budget. That position has been included along with the revenue offset from the School District contribution of 50% of the cost. The expenditure revisions resulted in a total increase in expenditures of $267,000 from the draft budget.

SPECIAL FUNDS

- Some projects or purchases in various Funds that were budgeted for the current fiscal year were carried over to next fiscal year. This did not change the overall ending fund balance in those funds.

- Similarly to the General Fund there were some revenue categories that have been adjusted to reflect more current actual receipts.

Fund 2 – Gas Tax Fund

- After further evaluation and prioritization of street rehabilitation projects it has been determined that Gladstone St. rehabilitation should be moved up as the next major priority project. Therefore, Via Verde Ave. is being deferred to 2014 and Gladstone St. is being budgeted for 2011. The total estimate of the Gladstone St. project is $800,000 with portions budgeted in Funds 2, 12 and 74.

Fund 12 – Infrastructure Fund

- Revenue projections have been adjusted to reflect an additional $166,000 in Federal STPL funds and $203,000 in reimbursement from Federal Stimulus funds.

- Elimination of design and construction of this year's alley project.

- Addition of $185,376 in the current year for the City's share of repaving of portions of Foothill Blvd.

- Changes to the Fund resulted in an additional $250,000 in ending fund balance.

Fund 30 and 31 – Redevelopment Agency

- Tax Increment revenue in Fund 31 has been adjusted down in both the current fiscal year and next fiscal year due to lower than anticipated actual revenue received the past few months. The reduction in revenue results in less money available to transfer to Fund 34 – Housing Set Aside, and Fund 30 – Redevelopment Agency operations. The reduction in revenue to Fund 30 is approximately $180,000 in the current year and $100,000 next year.

- The budget includes $6,500 in the current year and $25,000 next year for consulting services for design options for the downtown Bonita Ave. sidewalk and streetscape redesign.

- The budget includes an increase of $87,000 in the transfer to the General Fund for administrative costs per an adjustment to the Administrative Agreement with the Agency.

Fund 71 – AQMD

- Addition of $30,000 to retrofit heavy duty vehicles to meet new AQMD CARB emissions requirements.

Fund 73 – Prop C

- Elimination of the Via Verde Ave. project, $300,000. Since Gladstone St. is not an eligible street to fund from Fund 73, there is not expense for that project in this Fund.

**RECOMMENDATION**

1. Receive a brief summary presentation from staff on the budget.
2. Adopt the FY 2011-2012 Annual Capital and Operating Budget.

# CITY OF SAN DIMAS
# MEMORANDUM

**TO:** Honorable Mayor and Members of the City Council

**FROM:** Blaine Michaelis, City Manager

**Date:** June 10, 2011

**SUBJECT:** Sheriff's Response Times

At the Budget Study Session, the question was asked about Sheriff's Response times. The attached information is a six month survey summarizing information from San Dimas Station and Walnut, Diamond Bar, and Temple City.

EM Shift is from 9 pm through 5 am and/or 11 p m through 7 am
AM Shift is from 5 am until 1 pm and/or 7 am through 3 pm
PM Shift is from 1 pm through 9 pm and/or 3 pm through 11 pm

Emergency is a call for a crime in progress, assault, life and limb danger
Priority is a call for trespassing, shoplifting
Routine is a call to report on crime already occurred, vandalism etc.

The response times are based on an average of calls in the 3 categories.

# CITY OF SAN DIMAS CALLS FOR SERVICE AND RESPONSE TIME
## SIX MONTH SURVEY, 11-1-10 TO 4-30-11

| | CALLS FOR SERVICE | | | RESPONSE TIMES | | |
|---|---|---|---|---|---|---|
| | REGULAR | 911 | TOTAL | EMERGENCY | PRIORITY | ROUTINE |
| CITY OF SAN DIMAS | | | | | | |
| EM Shift | 862 | 177 | 1039 | 4 | 6.5 | 22.8 |
| AM Shift | 1497 | 166 | 1663 | 4.3 | 6.7 | 21.7 |
| PM Shift | 2160 | 193 | 2353 | 4.1 | 7.5 | 22.8 |
| CITY OF WALNUT | | | | | | |
| EM Shift | 458 | 26 | 484 | 4 | 6.6 | 18 |
| AM Shift | 985 | 58 | 1043 | 3.9 | 6 | 18 |
| PM Shift | 1060 | 39 | 1099 | 4.4 | 8.9 | 23 |
| CITY OF DIAMOND BAR | | | | | | |
| EM Shift | 864 | 87 | 951 | 4.4 | 6.8 | 23.1 |
| AM Shift | 1411 | 142 | 1553 | 4.2 | 6.4 | 21.9 |
| PM Shift | 1849 | 100 | 1949 | 4.6 | 9.4 | 30.5 |
| TEMPLE CITY | | | | | | |
| EM Shift | 209 | 24 | 233 | 5 | 25 | 50.4 |
| AM Shift | 341 | 27 | 368 | 6.9 | 10.5 | 41.5 |
| PM Shift | 489 | 40 | 529 | 5.2 | 8.6 | 46.9 |

# FISCAL YEAR 2011-12
# BUDGET NOTES

## GENERAL FUND REVENUES

As in the past revenue projections are budgeted very conservatively. Total revenue including transfers in is budgeted at $19,720,064. This is just $407,000 more than last year's budget. Major revenue categories include:

- Property Tax - $2,252,000 – No projected increase.
- Sales Tax - $5,710,305 – As described in the staff report this projection does not account for the sales tax loss from the relocating business. The impact of this is being accounted for in setting aside $900,000 in an economic uncertainty reserve. Overall the sales tax is projected with no growth.
- Franchise Tax - $2,011,300 – Overall the projection is flat with the exception of Verizon which has shown some growth.
- Business License - $407,000 – Business License is projected slightly higher because we have developed a strategy to decrease the number of delinquent renewals.
- Transient Occupancy Tax - $660,000 – TOT is projected slightly down reflected fewer bookings. However, it does reflect some receiving some prior under collections that we anticipate will be revealed when our audit is complete.
- Building Permits - $290,000 – Budget is about $100,000 from the revised estimate for this year. It is difficult to always project which projects will come forward this year so we have projected conservatively.
- Motor Vehicle License Fees - $3,100,000 – Projection is flat.

## GENERAL FUND EXPENDITURES

The expenditures are carefully planned and General Fund expenditures for 2011-12 are budgeted to be $18,718,489 approximately a $443,355 decrease over last year's expenditures.

The proposed budget does not include any employee salary or benefit increases.

## CITY COUNCIL - 4110

The City Council budget includes salaries and expenses pertaining to the City Council. The budget reflects no increases over last year.

## CITY MANAGER/CITY CLERK - 4120

The City Manager/City Clerk budget includes salaries and expenses for the City Manager, City Clerk and the Housing Division. In general the expenditures in this account are budgeted at similar levels as prior years with no significant changes with the following exception.

- Election Services - $0 –There is no budgeted expense since this year is off cycle for an election.

## ADMINISTRATIVE SERVICES – 4150

The Administrative Services budget includes salaries and expenses for Administration, Finance, Parking Enforcement and Personnel. Line item expenses include items such as department personnel, professional services (auditors), employee enhancement programs. Most of the expenditures in this account are budgeted at similar levels as prior years with the following exceptions:

- Part time Parking Enforcement Officers - $14,000 increase. The proposal is to add four additional part time shifts of parking enforcement. This is partially to free up the full time Parking Enforcement Officer to devote more time to other duties but also add additional shifts on the weekends. The additional number of citations issued due to the added shifts will off-set the cost of the added positions.
- Administration Intern - $17,422 – The budget reflects a full year of the Intern position that was added mid-year last year. This position was added when the part-time Administrative Secretary position was eliminated. The adjustment resulted in a net cost savings.
- Special Department Supplies - $1,000 – A new line item dedicated for supplies for Parking Enforcement Officers. In the past their supplies were taken out of the general department supplies account.

## CITY ATTORNEY - 4170

The City contracts for City Attorney and City Prosecutor services.

- City Attorney - $175,000 – Amount is down from the revised estimate for last year. Expense in 10-11 was higher due to legal services for special projects. Since the majority of the work on those projects has concluded the budget reflects a more typical budget.
- City Prosecutor - $50,000 – Decrease due to less use of the prosecutor due to the addition of the Administrative Citation process.

## GENERAL SERVICES - 4190

The General Services account provides for non-departmental general expenses such as insurance, office and computer supplies and maintenance, as well as, employee benefits. Budget highlights include:

- Insurance – The City is self-insured as a member of a self-insurance risk pool, the California Joint Powers Insurance Authority. Last year the CJPIA changed the deposit funding model. The budget for General Liability and Workers comp reflects the deposit under the new model. General Liability - $545,871 – The deposit amount is $78,000 less than last year. Property Insurance - $93,429 – The amount has increased due to the increased valuation of the civic center after the renovation. Workers Compensation - $132,183 – This represents a 25% increase over last year due to the new formula.
- Health Insurance and Optional Benefits – Budget amount $1,049,400 – This is the budget for the City's cafeteria contribution for employee health, dental and vision insurance.
- Retiree Health Coverage - $16,500 - The City provides $100 per month per retiree for health insurance. There are currently 12 retirees receiving this benefit. The budget reflects the annual cost for this benefit.
- PERS Retirement Contribution – Budget amount $1,040,878 – The employees continue to contribute to the cost of the retirement plan by contributing 2.5% of their gross pay towards PERS. This year's budget amount reflects the employer rate of 13.967%, a .92% increase, and 4.5% for the employee portion paid by the City.
- Public Access - This expense is for the contract with the University of La Verne for the management of the City's governmental access channel and equipment purchases. The total amount of the current contract is $66,526. ULV has proposed an increase for next year that staff is still reviewing. Total proposed budget for Public Access through contract and equipment is $85,000. A portion of this expense is funded by the 1% PEG fee that was implemented in January 2009 and is projected to generate $70,000 this year.
- Community Program Requests – $0 - A few years ago this line item was added to provide a source of funding for requests from community groups that come up throughout the year. Included in last year's budget was $5,000 for the hunger program provided by Hope Valley Projects. There are no funds budgeted for this year.
- City Web Site Host & Internet Host - $17,100 – Cost associated with hosting the City web site and internet connection. These expenses were previously charged to the AQMD fund but are no longer an eligible expense from that fund and therefore moved to the General Fund.

## PUBLIC SAFETY - 4210

The Public Safety budget includes expenditures for contract law enforcement services provided by the Los Angeles County Sheriff's Department and animal control services provided by contract with the Inland Valley Humane Society. Budget highlights include:

- The Sheriff's contract budget includes an overall contract rate increase of 3.07%. The Bonita Unified School District contributes a portion of the funds necessary for the School Resource Officer (1/2) and the Probation Officer (GAAP) contract (1/4). In the past few years the City's portion of these positions were funded from the COPS grant fund (Fund 41). However, the status of the COPS grant is in question this year so these items have been transferred back to the General Fund.
- This year's budget reflects adjustments in some of the services levels provided for in the Sheriff's Department contract. These adjustments will be monitored carefully and can be reinstated if found to have an impact on services provided.

- Animal Control Services – Budget amount $118,671 – The existing three year contract with IVHS expires in June. IVHS has proposed a new contract with the City contribution at $118,671, a 2.5% increase over last year. The proposed contract assumes no increase in license fees. The budget includes the fourth year of a five year, $10,000 per year, commitment towards their shelter renovation project.

## RISK MANAGEMENT/LAW ENFORCEMENT - 4211

The Risk Management/Law Enforcement budget is a designated reserve fund for future law enforcement needs or for legal or claims liabilities not covered by the C.J.P.I.A. insurance pool. The budgeted reserve fund balance is $2,960,472.

## EMERGENCY SERVICES - 4212

The Emergency Services budget provides for emergency preparedness expenses and a contingency fund for expenses as a result of a disaster or emergency. The budgeted reserve fund balance is $574,490. Budget highlights include:

- Emergency Services Intern - $0 – Last year the City and the City of La Verne shared an intern to assist both cities with emergency preparedness. The position is currently vacant and not budgeted for next year.
- Emergency Services/ Fire Mitigation Measures - Budget amount - $15,000 - This amount is for continued post fire mitigation measures necessary due to

the devastating Williams Fire in 2003. This item is carried over from prior years.
- Storm Damage - $90,000 this year. This is for the previously Council approved allocation for repairs to Golden Hills Road.

**COMMUNITY DEVELOPMENT - 4308**

The Community Development Department oversees Development Services, Building & Safety and Public Works facilitating interdepartmental coordination. The primary focus is long range planning projects, redevelopment and regional planning. For FY11-12 Staff is focusing on continuing completion of the long range project backlog with existing resources. Community Development is also responsible for Housing Element implementation coordinating various programs established for housing.

- Engineering Services – City Engineer – Budget amount - $50,000 – Contract engineering services to assist with development and to provide City engineer services. Decrease of $10,000 from prior year.
- Downtown Planning – Budget amount - $0 – This was the multi-year project to prepare a Downtown Specific Plan. The work by the consultant is completed, therefore there are no additional funds budgeted.
- Contract Planning Assistance - $10,000 – Reduced by $15,000 this year.

**DEVELOPMENT SERVICES – 4309**

The Development Services Department includes three functions: planning, building & safety and code enforcement. The Planning Division is responsible for current and long-term planning of the community, development review, subdivision review, environmental review, and providing staff support for Development Plan Review Board, Planning Commission and City Council. The goal of the City's Code Compliance program is to promote and maintain a quality living environment for residents. City Codes are developed to promote the health, safety, and welfare of the public. The budget includes salaries and administrative expenses.

- Planning Manager - This position has been vacant, with recruitment "on hold", since November 2007. This position is not funded again for this year.
- Planning Intern - The budget has been increased slightly to provide additional hours for the Intern to assist while one full-time Planer has been out on an extended medical leave.
- Nuisance Abatement - $5,000 – New line item to cover costs of possible private property nuisance abatement. Cost would be covered through property owner reimbursement.

## BUILDING & SAFETY – 4311

The San Dimas Building and Safety Division is responsible for administering and enforcing the California Building Codes and the construction section of the San Dimas Municipal Code to ensure minimum standards to protect life and property. The main function of the Building and Safety Division is to help safeguard the public health, safety and general welfare through performing plan checks, inspections, record maintenance and disaster preparedness. The budget includes salaries and administrative expenses.

- Building Inspectors (2) - $135,614 – There is a reduction from last year due to the retirement of one inspector and hiring a new Inspector at a lower salary step.
- Contract Inspector – The increase this year is the result of utilizing a contract Inspector while recruiting to fill the vacant position.

## PUBLIC WORKS

The Public Works Department is comprised of two divisions: Administration/Engineering and Street Maintenance. The department is responsible for engineering design construction and maintenance of public works infrastructure: streets, traffic signals, sewers, storm drains, sidewalks, and other public works. The maintenance division also maintains City equipment and vehicles. Budget highlights include:

### Administration/Engineering – 4310

- Engineering Plan Check Services – Budget amount $4,000 - Continue with some contract plan check services to assist staff in time of peak work load.
- Project Management Services – Budget amount $40,000 - Continue with the practice to contract for project management services to oversee City projects in time of peak work load.

### Street Maintenance - 4341

- NPDES Program - Budget amount - $47,500 (total of all sub-categories) - Costs to adhere to the requirements of the NPDES program. Ongoing requirements include new inspections, best management practices and reporting.
- Vehicle Parking District Maintenance – Budget amount $15,000 – Continued repairs to asphalt and concrete in the Downtown parking district lots. Reduced by $20,000.

**Vehicle/Yard Maintenance - 4342**

- Fuel & Oil – Budget amount - $80,000 – This account is difficult to budget for due the volatility of fuel prices the past few years. With current prices this should be an accurate estimate.
- Yard/Buildings Upgrades/Repairs – Budget amount - $12,000 – Costs associated with capital repairs to the yard buildings. The amount is decreased from last year.

**Traffic Control - 4345**

- General Professional Services – Budget amount - $42,000 – Contract street striping.
- Traffic Engineering Services – Budget amount - $35,000 – Contract Traffic Engineer services.
- Special Department Supplies – Budget amount - $40,000 – Paint costs for street striping consistent with last year.
- Street Sign Replacement – Budget amount $3,000 – Minor budget to finish up on the five year program to replace approximately 1,100 street name signs throughout the City.

**PARKS AND RECREATION**

The Parks and Recreation Department is comprised of three divisions: Facilities, Landscape Maintenance and Recreation. The Facilities division is responsible for the maintenance, repair and equipment replacement of all public buildings. Additionally, the Facilities division supervises the operation of the Swim and Racquet Club. The Landscape Maintenance division is responsible for the maintenance of and landscaping in parks, parkways and medians. The installation and maintenance of all playground and athletic field equipment is also the responsibility of this division. The Recreation division is responsible for planning, organizing and conducting a comprehensive community recreation program for residents of all ages. The Parks and Recreation department is also responsible for the design and construction of City parks and recreation facilities. Improvements to Facilities, Civic Center, Senior Center, Parks and Swim and Racquet Club are appropriated in Fund 20. Budget highlights include:

**Facilities – 4410**

- Contract & General Maintenance – Budget amount $23,000 – Ongoing maintenance of City facilities.
- Sycamore Canyon Equestrian Center House – Ongoing maintenance of the City owned house at Sycamore Canyon Equestrian Center. Increase last year was due to the need to continue to pump the septic system pending the

new sewer line which has recently been completed.

**Civic Center - 4411**

- The expenses are for general maintenance of the Civic Center. There was an overall reduction last year due to the civic center renovation.
- Contract & General Maintenance - $53,000 – Increase due to more expensive annual maintenance contracts for the new HVAC and emergency generator at City Hall.

**Senior Center – 4412**

- The budget is for the general maintenance of the Senior Citizen/Community Center. Expenses are budgeted at similar levels to last year.

**Park Maintenance – 4414**

- Tree Partnership AQMD Grant - $1,330 - The City received a grant from AQMD for tree planting at Lone Hill Park and Gladstone School.
- Urban Forest Education Grant - $8,500 – The City received a State grant for urban forest education. The money is being used to produce literature and provide classes and programs on tree care and management.

**Median Island Maintenance 4415**

- Expenses are budgeted at similar levels to last year except for a 1.8% CPI increase for the landscape maintenance contract.

**Recreation 4420**

Participation in recreation programs, in particular classes and excursions, dictate decreases or increases in expenses and revenue for those programs i.e. Recreation Leaders, Fee & Charge Personnel, Instructor Services and Fee & Charge Programs. This past year some programs have experienced increases while others experienced decreases. The overall budget is about the same as last year with the exception of not having the expense associated with the 50$^{th}$ Anniversary events.

**Swim & Racquet Club – 4430**

- This budget includes the staffing and maintenance and operations of the Swim and Racquet Club. Most expenses are about the same levels as last year with one noted exception.
- Lifeguard and Instructors – These expenses are budgeted higher due to the proposed addition of a swim lesson program during the school year. The additional expense will be off-set by additional registration revenue.

## TRANSFERS OUT/LOANS

The budget includes several transfers out or loans from the General Fund to other Special Funds.

- Transfer from Reserve to Fund 4 – This reflects the transfer to Fund 4 for the debt payment on the Civic Center COP.

## SPECIAL FUNDS

Special Funds are established to provide expenditures for a specific purpose. Revenue obtained for these funds comes from a variety of sources and in most cases, by statute or policy restricts the use of the money.

### FUND 02 - STATE GAS TAX

State Gas Tax revenue is statutorily restricted and can only be used for street maintenance, repair and construction. Due to one of the State budget realignments, there is a new Gas Tax allocation, Section 2103. This is actually not a new source of funds but the same amount that has been reallocated as Gas Tax. Previously these funds would have been reflected in Fund 12. Budget highlights include:

- Annual Pavement Preservation Program – Budget amount $200,000 – Annual street program of slurry seal and repairs.
- Hazardous Sidewalk Repair – Budget amount $60,000 – Continuation of the annual repair of hazardous sidewalk throughout the City as needed.
- Gladstone St. Rehab $440,000 - The total project cost is $800,000 and allocated to Funds 2, 12 and 74.
- Transfer to General Fund – Budget amount $225,000 – The transfer reimburses the General Fund for personnel costs associated with eligible street improvement projects.

### FUND 03 – WALKER HOUSE LLC

This Fund was set up for the Walker House LLC that was established for the tax credit program. This fund received revenue from the tax credit distribution. Annually it receives revenue generated from uses of the house and repayment of the loan from the Redevelopment Agency. Expenses include insurance, maintenance and utilities for the house.

## FUND 4 – CIVIC CENTER RENNOVATION

Last year this Fund was created to show the expenses for the Civic Center renovation project. The fund received the $5.5 million general fund reserves that have been committed to the project and the $7.5 million proceeds from the COP. The project GMP construction expenses and the few additional expenses that are outside the GMP made up the expenses to the Fund. In FY 11-12 the only expense is the annual COP debt service which is funded by a General Fund reserve transfer.

## FUND 06 - SEWER EXPANSION

The Sewer Expansion fund receives revenue from private property connections to the public sewer fees, sewer maintenance and industrial waste reimbursement from the County. Connection fees experienced a significant increase due to some unforeseen connections.

## FUND 07 - CITY WIDE LIGHTING DISTRICT

The City Wide Lighting District receives revenue from a property tax assessment to be used exclusively for public lighting purposes. The money is used to maintain traffic signals and street lights, electricity, and special street light projects. Most of the expenditures are for ongoing maintenance and operations. Budget highlights include:

- Downtown Decorative Lighting – Budget amount $120,000. The project is to continue to replace the street lights in the town core with nostalgic lights at the rate of two blocks per year.
- Street Light Electricity – Budget amount $530,000 – This is the largest expenditure in this fund.

## FUND 08 - LANDSCAPE PARCEL TAX

This fund receives revenue from a voter approved property tax assessment. Per voter approval the money is used exclusively to maintain parks, parkways, medians, and trees. Annually the City Council has the authority to raise the amount of the assessment by the CPI. The revenue in the budget reflects a proposed 3% CPI increase. The revenue generated by the assessment does not fully cover the entire cost of the landscape maintenance. The expenses for the City personnel performing landscape maintenance functions are now fully borne by the General Fund. The reserve in this account has been drawn down over the past few years with on-going maintenance expenses and will most likely be depleted next year requiring the general fund to absorb even more of the expenses. Budget highlights include:

- Horsethief Canyon Park Maintenance – Budget amount $95,000 – Contract maintenance for Horsethief Canyon Park. Additional maintenance expenditures are included in Fund 20 which is paid for from a County Grant. The grant funding will expire in a few years at which time the entire cost is be borne by Fund 8.
- Tree Replacement - Budget amount - $10,000 - Continue to fund ongoing tree replacements throughout the City. This amount is reduced because of recent grants received for trees and fewer replacement needs.
- Sportsplex Maintenance – Budget amount $35,500 – The School District reimburses the City for 50% of this expense.
- Contract Tree Maintenance – Budget amount $200,000 – Continues with our ongoing tree trimming schedule.

**FUND 12 - INFRASTRUCTURE**

This fund provides for capital improvement projects for the City's varied infrastructure. Revenue sources for the Fund are General Fund transfers, grants for specific projects and private development requirements. As described in the staff report the budget does not reflect a General Fund transfer at this time. Budget highlights include:

- Annual Pavement Reservation - $250,000.
- Puddingstone and San Dimas Avenue Storm Drain Design – Budget amount $30,000. Budget to design the storm drain at this intersection. This is a carry-over project.
- Lone Hill/Arrow Phasing & Median - $400,000 – Mitigation requirements for Costco and developments in Glendora. Part of the project costs are offset by a City of Glendora contribution. Additional funds are budgeted in Fund 73.
- Terrebonne Arch - $30,000 – Repairs to the arch previously approved by Council.
- San Dimas Wash - $400,000 – Foothill Blvd. widening at San Dimas wash. The project is funded by a project specific grant.
- Gladstone St. Rehab - $200,000 – Total project cost is $800,000 with funding from Funds 2, 12 and 74.

**FUND 20 - COMMUNITY PARKS AND FACILITIES DEVELOPMENT**

The Community Parks and Facilities Development fund will continue to receive some revenue from various state and county park grants, which can only be used for specific purposes. The parks and facilities capital improvement projects have been moved from the General Fund and Infrastructure fund in order to keep all parks and facilities projects within one fund. This year there is no proposed transfer from the General Fund. The budget includes only what are considered essential projects.

- Improvements to Facilities – Budget amount $5,000 – Repair exterior beam and roof cap at Ladera Serra Park building.
- Improvements to the Swim and Racquet Club - $4,000 – Includes ongoing project of resurfacing racquetball court floors.
- Horsethief Canyon Park Poison Oak Trail – Budget amount - $139,000 – The City has been awarded a County grant in the amount of $118,000 for this project. The additional amount is the City's match. This is a carry-over project. The project continues to be delayed by the approval process of the County.
- Sportsplex Filed Improvements - $4,000 – Maintenance of infields at Sportsplex.

**FUNDS 21, 22 AND 23 – OPEN SPACE DISTRICTS**

The City is divided into three geographic areas for the purpose of the Open Space Districts. District #1 is the north and west area, District #2 is the east and District # 3 is the south. Each District receives revenue from the development of property within their respective Districts in the form of Quimby taxes. As there are no anticipated residential sub-divisions, no new revenue is projected. Each District has a modest fund balance with the exception of Fund 23 which has no fund balance. There are no expenditures budgeted for this year in any of the Funds.

**FUND 27, 28 AND 29 - CIVIC CENTER PARKING DISTRICT**

The Civic Center Parking District was formed in 1997. The District encompasses the common space of the Puddingstone Shopping Center. This group of funds is set up to cover the maintenance and operations and bond payments associated with the parking district. Revenue for this fund is derived from property assessments of property owners of the center.

- Fund 27 - Maintenance and operations of common areas, i.e. parking lot and landscape areas, of the parking district. The Redevelopment Agency contributes to the fund to provide sufficient funds available for maintenance.
- Fund 28 - Bond principal and interest payments due annually.
- Fund 29 - A reserve fund for the bonds associated with the parking district.

**FUND 30 - COMMUNITY REDEVELOPMENT AGENCY (CRA)**

The CRA budget includes administrative expenses and expenses for redevelopment projects within the Redevelopment Project Area. Revenue received in this fund consists primarily of a transfer of property tax increment revenue from Fund 31 Tax Increment ($2,547,902). This year's budget does not reflect a general fund loan as the budget is balanced. The Redevelopment Agency budget was significantly impacted by the FY 09 –10 $2,085,522, and FY 10-11 $428,968 State take away. As mentioned in the staff report, with the uncertainty of the Agency due to the elimination proposal in the proposed State

budget, the Agency budget only includes administration and required debt service expenses.

Major projects and budget highlights include:

- Administration – The administration budget is consistent with administrative expenses over the past few years. The largest expense is repayment of General Fund loans. There is an $87,000 increase in the amount of administrative reimbursement to the General Fund.
- Walker House Loans – The Agency received two loans for the Walker House. A $5.5 million dollar loan from the General Fund and a $1.5 million dollar loan from the Walker House LLC. Each loan is structured at a 5.5 % interest rate for 20 year term. The budget reflects annual loan payments on each of those loans.
- Lowes Business Assistance – Budget amount $50,000. Business assistance to Lowe's per the Disposition and Development Agreement. This is the final payment.
- Parking Lot Lease - $350,000 – Parking lot lease payment to Costco per the formula in the DDA. Last year was the first year of payments.

**FUND 31 - CRA TAX INCREMENT**

The Tax Increment fund receives revenue from property tax increment from the original project area and its three amended areas. Tax increment revenue is budgeted at a decrease from last year. The money is budgeted to pay CRA debt on 1998 Tax Allocation Bonds, transfer to Fund 30 CRA, Pass Through obligation to other taxing entities and Fund 34 20% Housing Set Aside Fund.

- Loan from 34 and SERAF Payment –In FY 09-10 the fund received a $2,085,522 loan from Fund 34 to make the SERAF payment. The budget reflects the second of five payments to pay back the loan. The SERAF payment for FY 10-11 is paid entirely from Fund 31.
- Pass Through to Other Entities – The Agency has pass through obligations to pay other taxing entities. Due to adjustments for prior year obligations that were not paid, in FY 08 - 09 the Agency made a one time back payment of $1,326,435. This severely restricted the amount that could be transferred to Fund 30 for the Redevelopment Agencies on-going operations. The Agency began budgeting for the annual Pass Trough obligation in FY 09 -10.
- Transfer to Fund 30 – Without the SERAF take away, this year the amount of tax increment available to transfer to Fund 30 has increased.

**FUND 34 - CRA HOUSING SET-ASIDE**

This fund provides for the Agency's Housing Set-Aside requirements. The fund has been accumulating a fund balance in anticipation of amassing funds to be used for low and moderate income housing projects. The past two years some

of the anticipated projects have been impacted by the down turn in the housing market. The projects in this Fund are very much in flux. The other expense to this fund is debt service on the Monte Vista Apartment Bonds and operating expenses for the apartments. The Housing Set-Aside fund receives its primary revenue from the transfer from Fund 31 Tax Increment based upon the formula established by State law, principal and interest payments on out-going loans and rental fees from the senior apartments on Monte Vista and reimbursements from Charter Oak Mobile Home Park for park expenses.

- SB68 SERAF Loan – The budget includes $417,000 in revenue for the repayment towards the loan.
- Administrative Reimbursement - $414,497 – Reimbursement to the General Fund for expenses, primarily staff salary. The Administrative Services agreement for the costs for staff administering the housing programs was amended last year. The Agreement allows for an annual cost of living adjustment. The budget reflects a 3% COLA adjustment.

**FUND 35, 36, & 37 - RANCHO SAN DIMAS/TAX INCREMENT/HOUSING SET-ASIDE**

- This group of funds is associated with the Rancho San Dimas Project Area of the CRA. Fund 35 is set up for the maintenance and operation of Rancho San Dimas Project. Fund 36 is the Tax Increment fund; revenues are received from property tax increment. Fund 37 is the Rancho San Dimas fund to provide for housing set-aside requirements in the area. The main expenditures in these funds are payments for principal and interest on prior year loans from the General Fund and administration fees to the General Fund. Last year new Housing Element Implementation Programs were added to Fund 37 Housing Set-Aside. These programs are carried over this year.

**FUND 40 - COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)**

This fund administers the City's CDBG Housing Rehabilitation programs. Revenue for this fund is from Federal Block Grants administered through the County to fund the programs listed. Entitlement revenue is down again this year. Therefore, there are no new programs proposed this year.

**FUND 41 - CITIZEN'S OPTION FOR PUBLIC SAFETY (COPS)**

This fund is for the administration of the State COPS grant. The program provides for supplemental money for law enforcement. The past two years the City used the funds to fund the School Resource Officer and a portion of the cost of the Probation Officer relieving those expenses from the General Fund. At this point in time the COPS grant program is scheduled to expire unless reauthorized by the State legislature in the State budget. With that uncertainty we did not

budget to receive the funds this year. Therefore, those expenses were moved to the General Fund.

**FUND 42 - DEPARTMENT OF JUSTICE LAW ENFORCEMENT (DOJ)**

This fund is for the administration of the Federal Department of Justice Law Enforcement grant that was awarded as part of the Federal Stimulus package. By previous action the Council approved using the grant funds for Directed Patrol. Little of these funds have been used so they are being carried over for the same purpose.

**FUND 53 - GOLF COURSE**

The Golf Course fund receives revenue from the San Dimas Canyon Golf Course and club house leases. The ongoing expenditures are for utilities, audit services and incidental maintenance. The largest expense is for interest on prior loan payments to the City for the original acquisition of the golf course. The revenues and expenditures are consistent with prior years with the exception of water. Due to the loss of the water rights to the Malone Well, the cost of water for the golf course has increased significantly. The budget reflects a cap on the City's contribution towards water costs. This year the City and lease operator agreed to new funding arrangement for water expenses. The City's contribution towards the water expense is capped at $95,000 per year. The lease operator will contribute $160,000 per year towards the expense. If the actual annual expense is less than those two contributions the excess will be carried over in a reserve to be used for future water expenses. The budget reflects this new arrangement.

**FUND 70 - EQUIPMENT REPLACEMENT**

The primary source of ongoing revenue for this fund has been in the form of an annual transfer from the General Fund. As mentioned in the staff report the budget does not reflect a General Fund transfer this year. Significant capital equipment purchases include:

- Vehicles Replacements – Budget amount $23,000 – Replacement of one truck.
- Computer Equipment – Budget amount $40,727 – Replacement of lap top computers, add redundant back-up for servers and contingency funds to replace printers if they fail.
- Computer Software – Budget amount - $27,835 – Various annual software license agreements.
- Automated External Defibrillators (AED) – $6,000 – Purchase required AEDs for public buildings.

## FUND 71 - AIR QUALITY MANAGEMENT DISTRICT (AQMD)

The revenue for this fund comes from a portion of the vehicle license fees allocated to air quality programs. The funds are governed by guidelines established by the Southern California Air Quality Management District and can only be used on expenditures that have a direct effect on improving air quality. Many of the proposed expenditures are consistent with last year. Budget highlights include:

- Code Enforcement/Building Inspectors Vehicles - Budget amount - $15,588 - This is the cost of the annual lease amount for 4 electric vehicles for City staff.
- Internet Host and Web Page Host – These items were previously charged to this account, however, these are no longer an eligible expense. These items have been transferred to the General Fund.
- CARB Compliance - $30,000 – Cost to retrofit heavy duty vehicles to meet new AQMD emission standards.

## FUND 72 - PROP A TRANSIT

Revenue received in this fund is from a portion of sales tax within L.A. County. The money can only be used for mass transit and Paratransit projects and services. Since Prop A taxes are a portion of the countywide sales tax, the amount of revenue had declined significantly but is now projected at a slight increase.

- Dial-A-Cab – Budget amount $271,000 – Expenditures for this City subsidized cab service has dramatically increased over the past few years due to increased ridership. The Council recently approved a fee adjustment which has slightly reduced the cost.
- Get About Services – Budget amount $116,090 – There is a decrease in cost due to decreased ridership.

## FUND 73 - PROP C TRANSIT

This fund receives revenue from a portion of sales tax within L.A. County. The use of the funds are similar to Prop A guidelines with the exception that Prop C funds can be used for street improvements to streets that support mass transit. Similar to Prop A revenues are increased slightly. Budget highlights include:

- Arrow Hwy/ Lone Hill Phasing, Median - $250,000 – Total project is $650,000. Additional expense is in Fund 12. The City of Glendora is also contributing to the project.
- Foothill Wash - $40,000 – The majority of the project is budgeted in Fund 12 and off-set by a grant. The $40,000 represents the City's match.

## FUND 74 – MEASURE R TRANSIT

In November 2008 voters passed Measure R, a ½ cent sales tax increase in Los Angeles County to finance new transportation projects and programs and accelerate many of those already in the pipeline. The increase in sales tax became effective July 1, 2009. Similar to Prop A and C funds the city receives and annual local share. The funds are restricted to use on transportation related programs and projects including street improvements.

- Lone Hill Rehab - $60,000 – Funds are design for rehab of Lone Hill from Overland Court to Cienega.
- Gladstone Rehab – $160,000 – Total project is $800,000 with funds coming from Funds 2, 12 and 74.

## FUND 75 - LANDSCAPE MAINTENANCE

The revenue in this fund comes from assessments of homeowners in the Boulevard and Northwoods tracts to fund for the maintenance and operations of common landscape areas. There is no proposed assessment increase for either district.

# CITY OF SAN DIMAS
## SCHEDULE 1: SUMMARY OF ESTIMATED ENDING BALANCES AND TRANSACTIONS FOR FISCAL YEAR 2011-12

| FUNDS | ESTIMATED BEGINNING 7/1/2011 | ESTIMATED REVENUES 2011-12 | TRANSFER IN 2011-12 | TRANSFER OUT 2011-12 | ESTIMATED EXPENDITURES 2011-12 | ESTIMATED ENDING BAL 6/30/2012 |
|---|---|---|---|---|---|---|
| 01 General | 12,860,492 | 18,666,866 | 1,053,198 | 742,920 | 17,975,569 | 13,862,067 |
| 02 Gas Tax | 531,086 | 990,815 | 0 | 225,000 | 787,000 | 509,901 |
| 03 Walker House | 355,148 | 156,370 | 0 | 5,000 | 111,709 | 394,809 |
| 04 City Hall/CB | 20,000 | 0 | 742,920 | 0 | 762,920 | 0 |
| 06 Sewer | 687,549 | 83,829 | 0 | 0 | 56,000 | 715,378 |
| 07 Lighting | 1,209,057 | 939,357 | 0 | 95,000 | 868,507 | 1,184,907 |
| 08 L/S Parcel Tax | 83,822 | 793,300 | 0 | 0 | 841,300 | 35,822 |
| 12 Infrastructure | 508,543 | 1,298,381 | 0 | 0 | 1,534,700 | 272,224 |
| 20 Comm Park/Fac | 160,362 | 163,000 | 0 | 0 | 223,200 | 100,162 |
| 21 Open Sp #1 | 210,510 | 0 | 0 | 0 | 0 | 210,510 |
| 22 Open Sp #2 | 91,406 | 0 | 0 | 0 | 0 | 91,406 |
| 23 Open Sp #3 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 CC Pkg Dist | 0 | 14,650 | 6,500 | 0 | 21,150 | 0 |
| 28 CC Redemption | 0 | 10,969 | 0 | 0 | 10,969 | 0 |
| 29 CC Reserve | 4,916 | 0 | 0 | 827 | 0 | 4,089 |
| 30 CRA | (88,667) | 564 | 2,547,902 | 223,535 | 1,839,637 | 396,627 |
| 31 Tax Increment | 0 | 6,819,000 | 0 | 3,911,702 | 2,907,298 | 0 |
| 34 Housing | 7,723,450 | 537,808 | 1,363,800 | 414,497 | 325,251 | 8,885,310 |
| 35 Rancho SD | (225,312) | 0 | 71,300 | 31,578 | 64,015 | (249,605) |
| 36 Tax Increment | 0 | 212,000 | 0 | 113,700 | 98,300 | 0 |
| 37 Set Aside | 133,147 | 0 | 42,400 | 0 | 175,547 | 0 |
| 40 CDBG | 0 | 180,893 | 0 | 62,031 | 118,862 | 0 |
| 41 COPS | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 DOJ Law Enf | 1,667 | 23,659 | 0 | 0 | 23,659 | 1,667 |
| 53 Golf Course | 79,000 | 650,000 | 0 | 0 | 650,000 | 79,000 |
| 70 Equip Repl | 397,106 | 4,000 | 0 | 0 | 154,562 | 246,544 |
| 71 AQMD | 74,576 | 44,900 | 0 | 2,230 | 46,004 | 71,242 |
| 72 Prop A | 541,746 | 512,026 | 0 | 0 | 638,121 | 415,651 |
| 73 Prop C | 395,180 | 423,809 | 0 | 0 | 340,000 | 478,989 |
| 74 Measure R | 115,673 | 316,859 | 0 | 0 | 234,000 | 198,532 |
| 75 Open Space Mnt | 3,543 | 44,129 | 0 | 0 | 42,075 | 5,597 |
| **TOTALS** | **25,874,000** | **32,887,184** | **5,828,020** | **5,828,020** | **30,850,355** | **27,910,829** |

# CITY OF SAN DIMAS
# ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **GENERAL FUND 01** | | | | |
| **UNASSIGNED FUND BALANCE** | **8,587,234** | **7,790,467** | **8,550,430** | **9,052,030** |
| **ASSIGNED FUND BALANCE CITY HALL** | **5,000,000** | **0** | **0** | **0** |
| **ASSIGNED FUND BALANCE RISK/LAW** | **2,964,997** | **2,964,997** | **2,964,472** | **2,962,472** |
| **ASSIGNED FUND BALANCE EMERG SRV** | **771,160** | **771,160** | **740,990** | **595,990** |
| **ASSIGNED FUND BALANCE GEN PLAN** | **0** | **250,000** | **250,000** | **250,000** |
| **TOTAL GENERAL FUND BALANCE** | **17,323,391** | **11,776,624** | **12,505,892** | **12,860,492** |
| **GENERAL FUND DETAIL OF REVENUES** | | | | |
| **PROPERTY TAX (311)** | | | | |
| Secured Property (001) | 2,151,451 | 2,150,000 | 2,150,000 | 2,150,000 |
| Unsecured Property (002) | 29,637 | 80,000 | 80,000 | 80,000 |
| Interest & Redemptions (004) | 147,415 | 120,000 | 120,000 | 120,000 |
| Administrative Fees (059) | (97,098) | (98,000) | (110,000) | (98,000) |
| **Sub-Total Property Tax** | **2,231,405** | **2,252,000** | **2,240,000** | **2,252,000** |
| **SALES TAX (312)** | | | | |
| Sales Tax (75%) General (001) | 4,305,066 | 4,160,000 | 4,068,321 | 4,459,944 |
| Sales Tax In-Lieu (25%) Triple Flip (002) | 1,326,200 | 1,326,200 | 1,686,113 | 1,040,361 |
| Sales Tax Prop 172 (103) | 202,260 | 210,000 | 210,000 | 210,000 |
| **Sub-Total Sales Tax** | **5,833,526** | **5,696,200** | **5,964,434** | **5,710,305** |
| **FRANCHISE TAX (314)** | | | | |
| Franchise Tax/Disposal (001) | 1,064,439 | 1,062,000 | 1,062,000 | 1,062,000 |
| Franchise Tax/Electric (002) | 360,393 | 360,000 | 352,552 | 360,000 |
| Franchise Tax/Gas (003) | 92,607 | 95,000 | 105,643 | 106,000 |
| Franchise Tax/Cable Time Warner (004) | 186,344 | 192,000 | 182,000 | 182,000 |
| Franchise Tax/Water (005) | 124,944 | 127,500 | 125,297 | 125,000 |
| Franchise Tax/Cable Verizon (006) | 130,729 | 119,000 | 180,000 | 180,000 |
| Franchise Tax/Cable NextG (007) | 9,965 | 9,965 | 6,269 | 6,300 |
| **Sub-Total Franchise Tax** | **1,969,421** | **1,965,465** | **2,013,761** | **2,021,300** |
| **OTHER TAXES (315-317)** | | | | |
| Business License Fees (315-001) | 369,566 | 394,000 | 370,000 | 407,000 |
| PEG Fee (315-003) | 63,416 | 56,000 | 70,000 | 70,000 |
| Transient Occupancy Tax (316-001/007) | 649,359 | 670,000 | 668,000 | 660,000 |
| Documentary Stamp (317-001) | 102,217 | 85,000 | 85,000 | 90,000 |
| **Sub-Total Other Taxes** | **1,184,558** | **1,205,000** | **1,193,000** | **1,227,000** |
| **Total All Taxes** | **11,218,910** | **11,118,665** | **11,411,195** | **11,210,605** |
| **BUILDING & OTHER PERMITS (321)** | | | | |
| Building Permits (001) | 207,760 | 120,000 | 195,000 | 141,000 |
| Electrical Permits (002) | 24,357 | 13,200 | 19,500 | 14,400 |
| Mechanical Permits (003) | 12,838 | 9,300 | 14,000 | 10,800 |
| Plumbing Permits (004) | 14,042 | 10,200 | 15,000 | 10,800 |
| Grading Permits (005) | 9,740 | 5,700 | 1,300 | 1,500 |
| Sewer Permits (006) | 1,200 | 900 | 1,400 | 900 |
| Demolition Permits (007) | 3,742 | 3,120 | 1,300 | 1,300 |
| Pool Permits (009) | 6,771 | 4,800 | 4,100 | 3,600 |
| NPDES Plan Check (024) | 6,243 | 1,000 | 0 | 0 |
| Plan Checking Engineering (101) | 7,231 | 7,500 | 20,000 | 7,500 |
| Other Charges PW (102/103) | 234 | 0 | 0 | 0 |
| Maintenance of Permit Plans (104/105) | 7,235 | 6,500 | 6,300 | 5,700 |
| PW Building Plan Checking (121/122) | 221,528 | 120,000 | 115,000 | 93,000 |
| **Sub-Total Building Permits** | **522,921** | **302,220** | **392,900** | **290,500** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **GENERAL FUND DETAIL OF REVENUES (CONTINUED)** | | | | |
| **OTHER PERMITS (322)** | | | | |
| Street Permit Fees Engineering (001) | 39,184 | 20,000 | 65,000 | 20,000 |
| Annual Parking Permits (002) | 13,809 | 15,000 | 13,000 | 13,000 |
| Temporary Parking Permits (004) | 133,188 | 135,000 | 132,000 | 132,000 |
| Bingo Permits (003) | 100 | 100 | 50 | 50 |
| **Sub-Total Other Permits** | **186,281** | **170,100** | **210,050** | **165,050** |
| **Total Building/Other Permits** | **709,202** | **472,320** | **602,950** | **455,550** |
| **FINES/PENALTIES & CITATIONS (331-332)** | | | | |
| Local Ord Violations (331-001) | 129,002 | 120,000 | 110,000 | 110,000 |
| Motor Vehicle Code Violations (331-003) | 155,479 | 145,000 | 127,000 | 127,000 |
| Miscellaneous Offenses/Litter (331-005/006) | 5,720 | 5,000 | 5,800 | 5,800 |
| Parking Citations (332-001) | 223,057 | 210,000 | 195,000 | 233,000 |
| Parking Bail (332-011) | 127,814 | 130,000 | 125,000 | 125,000 |
| Administrative Citations (332-015) | 1,200 | 2,000 | 9,000 | 8,000 |
| **Total Fines & Penalties** | **642,272** | **612,000** | **571,800** | **608,800** |
| **USE OF MONEY & PROPERTY (341/397)** | | | | |
| Interest (341-001) | 157,383 | 134,600 | 168,310 | 168,950 |
| Building Rentals (341-002) | 37,928 | 25,000 | 30,000 | 40,000 |
| Adair Lease (341-006) | 32,086 | 32,700 | 32,700 | 32,700 |
| Network Cell Sites (341-022) | 51,197 | 0 | 24,953 | 0 |
| Interest Due from CRA Loans 30 (341-030) | 448,041 | 437,076 | 437,076 | 425,509 |
| Principal Due from CRA Loans 30 (397-030) | 0 | 210,311 | 210,311 | 221,879 |
| Interest Due Walker House Loan (341-500) | 348,472 | 338,598 | 337,598 | 326,126 |
| Principal Due Walker House Loan (397-500) | 0 | 208,580 | 208,580 | 220,051 |
| Interest Due from Rancho SD Loans 35 (341-035) | 40,488 | 39,547 | 39,547 | 38,568 |
| Principal Due from Rancho SD Loans 35 (397-035) | 0 | 24,469 | 24,469 | 25,447 |
| Interest Due from Golf Course Loans 53 (341-053) | 360,885 | 349,000 | 343,900 | 347,500 |
| **Total Use of Money & Property** | **1,476,480** | **1,799,881** | **1,857,444** | **1,846,730** |
| **INTERGOVERNMENTAL (353/355)** | | | | |
| Motor Vehicle License Fees (353-001) | 3,050,114 | 3,045,000 | 3,000,000 | 3,100,000 |
| Homeowners Exemption (355-001) | 19,979 | 20,400 | 20,400 | 20,400 |
| **Total Intergovernmental** | **3,070,093** | **3,065,400** | **3,020,400** | **3,120,400** |
| **STATE/FEDERAL/COUNTY GRANTS (356-359)** | | | | |
| Used Oil Block Grant (356-460) | 0 | 5,600 | 12,197 | 5,600 |
| Tree Partnership AQMD Grant (358-005) | 8,677 | 1,210 | 2,310 | 1,330 |
| Urban Forest Ed Grant Prop 40 (358-008) | 0 | 24,306 | 15,800 | 8,500 |
| Vista Verde Rivers Cons Grant (358-014) | 21,450 | 0 | 0 | 0 |
| CA Seat Belt Grant (358-024) | 17 | 0 | 0 | 0 |
| Recycling Grant Mkt Sites (358-028) | 5,000 | 5,000 | 11,746 | 0 |
| DOE Grant-Energy/Sr Ctr Lgt (359-032) | 150,200 | 0 | 0 | 0 |
| U.S.D.A. Summer Lunch Program (359-110) | 13,746 | 10,500 | 11,500 | 11,500 |
| **Total State & Federal Grants** | **199,090** | **46,616** | **53,553** | **26,930** |
| **CHARGES FOR CURRENT SERVICES (360)** | | | | |
| Zoning/Subdivision/Environmental Fees (001/004) | 21,906 | 8,000 | 43,000 | 8,500 |
| DPRB Fees (005) | 13,120 | 12,000 | 19,000 | 19,000 |
| Miscellaneous Planning Fees (006/008) | 8,915 | 5,000 | 6,700 | 5,900 |
| Public Hearing Notice Signs (009) | 1,550 | 300 | 2,100 | 1,000 |
| **Total Charges for Current Services** | **45,491** | **25,300** | **70,800** | **34,400** |
| **CHARGES FOR ADMINISTRATIVE SERVICES (361)** | | | | |
| Administration of Prop A/C/Measure R (001) | 136,360 | 169,000 | 169,000 | 169,000 |
| Administration of Energy Grant (002) | 0 | 0 | 0 | 20,000 |
| Administration of Cal Home Grant (030) | 2,846 | 2,850 | 2,850 | 0 |
| Administration of Charter Oak Park (034) | 250,000 | 250,000 | 250,000 | 250,000 |
| Administration of Foothill Transit (640) | 0 | 795 | 0 | 0 |
| **Total Charges for Administrative Services** | **389,206** | **422,645** | **421,850** | **439,000** |

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **GENERAL FUND DETAIL OF REVENUES (CONTINUED)** | | | | |
| **CHARGES FOR SERVICES OTHER (363/364/365)** | | | | |
| Auto Impound Storage Fees (363-004) | 13,380 | 11,500 | 11,500 | 17,800 |
| Street/Sidewalk/PW Serv Chgs (364-001) | 35,102 | 2,000 | 13,200 | 1,500 |
| Juvenile Work Program Fees (364-002) | 1,974 | 2,000 | 3,500 | 2,000 |
| Sale of Maps & Publications (365-001/006) | 3,948 | 1,000 | 3,000 | 2,500 |
| **Total Charges for Services Other** | **54,404** | **16,500** | **31,200** | **23,800** |
| **RECREATION FEES & CHARGES (367)** | | | | |
| Fee & Charge Classes (001) | 225,445 | 185,000 | 200,000 | 185,000 |
| Excursion Fees (002) | 60,818 | 86,600 | 72,000 | 80,000 |
| Sports Fees (003) | 50,702 | 66,500 | 60,000 | 65,300 |
| Senior Programs (008) | 12,033 | 12,800 | 9,000 | 12,800 |
| Senior Boutique (009) | 1,672 | 2,400 | 1,400 | 1,800 |
| Special Events (010) | 20,063 | 23,900 | 26,000 | 20,900 |
| Kid's Fun Club (011) | 78,823 | 57,000 | 75,000 | 60,000 |
| Sports Field Use Fees (020) | 27,555 | 34,800 | 34,800 | 34,800 |
| **Total Recreation Fees** | **477,111** | **469,000** | **478,200** | **460,600** |
| **SWIM & RACQUET CLUB FEES (368)** | | | | |
| Racquetball Fees (002) | 9,140 | 9,000 | 7,000 | 9,000 |
| Weight Room Fees (003) | 7,711 | 9,000 | 8,000 | 8,000 |
| Aerobics Fees (004) | 5,568 | 5,000 | 4,500 | 5,000 |
| Lap Swim Fees (005) | 4,118 | 4,500 | 4,800 | 4,500 |
| Annual Membership Fees (006) | 43,494 | 55,000 | 45,000 | 50,000 |
| Rental Resale Items (007) | 300 | 300 | 250 | 250 |
| Fitness Services (008) | 1,765 | 1,000 | 2,000 | 2,500 |
| Contract Classes (011) | 4,580 | 5,000 | 4,500 | 5,000 |
| Silver Sneakers Program (013) | 29,753 | 28,000 | 28,000 | 20,000 |
| Recreational Swim Fees (020) | 9,377 | 9,000 | 9,000 | 9,200 |
| Swimming Lesson Fees (021) | 52,635 | 48,000 | 53,000 | 64,000 |
| Aqua Aerobics Fees (027) | 2,198 | 1,800 | 1,400 | 2,200 |
| Junior Guard Program (028) | 2,370 | 4,000 | 2,500 | 4,000 |
| Summer Swim Team Fees (031) | 6,510 | 6,000 | 6,000 | 8,000 |
| Facility Rental Fees (040) | 13,798 | 10,000 | 11,000 | 11,000 |
| Vending Machine Commissions (041) | 1,640 | 2,000 | 1,700 | 2,000 |
| BUSD Contribution (100) | 30,140 | 30,140 | 30,140 | 30,140 |
| **Total Swim & Racquet Club** | **225,097** | **227,740** | **218,790** | **234,790** |
| **REFUNDS\REIMBURSEMENTS/CONTRIBUTIONS (369/391/393/395)** | | | | |
| WC/Disability Sal Reimbursements (369-002/003) | 10,762 | 5,000 | 65,000 | 17,065 |
| WC/Gen Liab Insurance Refunds (369-004) | 0 | 0 | 0 | 58,092 |
| Reimburse Legal Exp (369-007) | 12,246 | 0 | 0 | 0 |
| Investigation Reimb (369-011) | 3,525 | 500 | 1,200 | 1,000 |
| Mandated Costs (369-012) | 0 | 20,000 | 3,595 | 0 |
| Reimb RMC Vista Verde Exp (369-013) | 2,675 | 19,500 | 0 | 0 |
| Sale of Property/T-Shirts (391-001/003) | 0 | 50 | 0 | 0 |
| BUSD School Resource Officer (1/2) (393-005) | 0 | 0 | 0 | 108,854 |
| BUSD GAAP 1/4) (393-006) | 0 | 0 | 0 | 16,750 |
| 50th Anniversary Contributions (393-010) | 12,790 | 25,000 | 16,400 | 0 |
| Sr Citizen Club Bingo Contribution (393-133) | 2,250 | 1,500 | 0 | 1,500 |
| Miscellaneous (395-010) | 7,538 | 500 | 2,650 | 2,000 |
| **Total Ref\Reimbursements** | **51,786** | **72,050** | **88,845** | **205,261** |
| **SUB-TOTAL GENERAL FUND REVENUE** | **18,559,142** | **18,348,117** | **18,827,027** | **18,666,866** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **GENERAL FUND DETAIL OF REVENUES (CONTINUED)** | | | | |
| **TRANSFERS IN FROM SPECIAL FUNDS (500)** | | | | |
| From Gas Tax Fund 02 (002) | 200,000 | 225,000 | 225,000 | 225,000 |
| From Walker House LLC 03 (003) | 5,000 | 5,000 | 5,000 | 5,000 |
| From Lighting District Fund 07 (007) | 65,000 | 95,000 | 95,000 | 95,000 |
| From CRA Fund 30 Admin Fees (030) | 123,199 | 126,895 | 126,895 | 217,862 |
| From Housing Fund 34 Admin Fees (034) | 200,263 | 402,034 | 402,034 | 414,497 |
| From Rancho SD Fund 35 Admin Fees (035) | 29,766 | 30,659 | 30,659 | 31,578 |
| From CDBG Fund 40 (040) | 81,859 | 78,152 | 94,000 | 62,031 |
| From AQMD Fund 71 (071) | 2,365 | 2,230 | 2,230 | 2,230 |
| **Total Transfers** | **707,452** | **964,970** | **980,818** | **1,053,198** |
| **TOTAL GENERAL FUND REVENUE & TRFS** | **19,266,594** | **19,313,087** | **19,807,845** | **19,720,064** |
| **TOTAL AVAILABLE FUNDS** | **36,589,985** | **31,089,711** | **32,313,737** | **32,580,556** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **GENERAL FUND 01** | | | | |
| **GENERAL FUND DETAIL OF EXPENDITURES** | | | | |
| **01-4110 CITY COUNCIL** | | | | |
| 101 Councilmembers | 39,720 | 39,720 | 39,720 | 39,720 |
| 021 Travel & Meeting | 22,613 | 20,000 | 19,000 | 20,000 |
| 033 Special Department Supplies | 665 | 1,000 | 500 | 1,000 |
| **Total City Council** | **62,998** | **60,720** | **59,220** | **60,720** |
| **01-4120 CITY MANAGER** | | | | |
| 101 City Manager (000) | 203,406 | 206,277 | 206,280 | 206,280 |
| 101 City Clerk (002) | 99,594 | 99,594 | 99,594 | 99,594 |
| 101 Dept Asst/Dep City Clerk (003) | 0 | 0 | 24,643 | 45,765 |
| 101 Housing Programs Manager (007) | 108,807 | 109,810 | 109,810 | 109,810 |
| 101 Housing Coordinator (008) | 65,970 | 66,532 | 66,532 | 66,532 |
| 102 Dept Asst/Dep City Clerk PT (000) | 41,203 | 39,900 | 19,859 | 0 |
| 102 Housing Intern PT (001) | 0 | 15,000 | 8,150 | 15,300 |
| 102 Admin Sec/Dep City Clerk PT (002) | 33,837 | 32,000 | 20,837 | 0 |
| 103 Overtime | 598 | 0 | 500 | 500 |
| 010 Legal Advertising | 15,913 | 15,000 | 20,000 | 16,000 |
| 012 Car Allowance (3) | 4,800 | 4,800 | 4,800 | 4,800 |
| 016 Publications & Dues | 7,592 | 7,500 | 8,300 | 7,500 |
| 020 Election Services (001) | 0 | 75,000 | 75,000 | 0 |
| 021 Travel & Meetings | 4,680 | 6,500 | 6,800 | 6,500 |
| 033 Special Departmental Supplies | 1,097 | 1,000 | 500 | 1,000 |
| **Total City Manager** | **587,497** | **678,913** | **671,605** | **579,581** |
| **01-4150 ADMINISTRATIVE SERVICES** | | | | |
| 101 Assistant City Manager/Dir Adm Serv (004) | 159,447 | 159,447 | 159,447 | 159,447 |
| 101 Finance/Information System Manager (005) | 123,645 | 123,645 | 123,645 | 123,645 |
| 101 Information System Applications Analyst (007) | 69,259 | 70,753 | 70,753 | 70,948 |
| 101 Senior Accounting Technician (2) (001) | 122,205 | 124,857 | 124,857 | 127,674 |
| 101 Accounting Technician (2) (003) | 105,412 | 105,412 | 105,412 | 105,510 |
| 101 Human Resources Specialist (008) | 54,164 | 56,763 | 56,763 | 58,554 |
| 101 Parking Code Enforcement Officer (016) | 58,264 | 58,554 | 58,554 | 59,117 |
| 102 Sr Office Assistant Reg PT (1) (004) | 31,058 | 35,838 | 34,737 | 36,462 |
| 102 Office Assistant PT (1) (005) | 20,495 | 20,495 | 25,290 | 25,290 |
| 102 Admin Intern PT (1) (010) | 0 | 0 | 8,493 | 17,422 |
| 102 Parking Enforcement Officer PT (4) (016) | 44,671 | 47,000 | 47,000 | 61,500 |
| 103 Overtime | 86 | 100 | 100 | 100 |
| 010 Advertising | 1,028 | 4,000 | 4,500 | 4,000 |
| 012 Car Allowance (1) | 4,071 | 3,800 | 4,000 | 4,000 |
| 016 Publications & Dues | 648 | 3,300 | 3,300 | 3,300 |
| 018 Printing | 2,637 | 2,700 | 3,000 | 3,000 |
| 019 Rental Credit Card Terminal (001) | 239 | 240 | 240 | 240 |
| 020 Professional Services | 15,556 | 18,000 | 16,000 | 16,500 |
| 021 Travel & Meeting | 3,896 | 3,400 | 3,500 | 3,000 |
| 033 Special Departmental Supplies | 0 | 0 | 0 | 1,000 |
| 038 Equipment | 0 | 1,000 | 1,000 | 500 |
| 408 Annual Awards Dinner | 9,554 | 10,600 | 8,210 | 8,500 |
| 424 Accident Prevention Program | 8,351 | 7,500 | 8,000 | 8,000 |
| 430 Sick Leave Incentive Program | 29,476 | 30,000 | 33,444 | 34,000 |
| 431 Productivity Program | 8,971 | 6,500 | 9,000 | 8,000 |
| 433 Physical Examinations | 1,019 | 1,200 | 500 | 1,200 |
| 434 Employee Training | 8,137 | 10,000 | 11,000 | 10,000 |
| 435 Employee Assistance Program | 4,200 | 4,200 | 4,200 | 4,200 |
| **Total Administrative Services** | **886,489** | **909,304** | **924,945** | **955,109** |
| **01-4170 CITY ATTORNEY** | | | | |
| 020 Contract Legal Services (000) | 286,227 | 200,000 | 340,000 | 175,000 |
| 020 Contract City Prosecutor (001) | 68,434 | 55,000 | 55,000 | 50,000 |
| **Total City Attorney** | **354,661** | **255,000** | **395,000** | **225,000** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **GENERAL FUND DETAIL OF EXPENDITURES (CONTINUED)** | | | | |
| **01-4190 GENERAL SERVICES** | | | | |
| 010 Chamber of Commerce (003) | 50,000 | 50,000 | 50,000 | 50,000 |
| 010 Community Newsletter (004) | 37,631 | 39,000 | 37,000 | 39,000 |
| 014 General Insurance (000) | 624,894 | 623,853 | 740,876 | 545,871 |
| 014 Property Insurance (001) | 67,523 | 52,650 | 91,597 | 93,429 |
| 015 Office Equipment Maintenance (000) | 21,220 | 32,000 | 32,000 | 32,500 |
| 015 Computer Maintenance (002) | 630 | 7,200 | 6,900 | 6,900 |
| 015 Telephone Maintenance (003) | 10,746 | 10,000 | 11,700 | 11,700 |
| 016 Publications & Dues | 25,362 | 25,800 | 34,500 | 35,000 |
| 017 Postage | 16,225 | 17,500 | 20,000 | 20,000 |
| 018 Printing & Duplication | 5,069 | 6,000 | 3,000 | 5,000 |
| 019 Rent of Property & Equipment | 4,222 | 2,100 | 2,400 | 2,500 |
| 020 Professional Services/Audit (000) | 72,676 | 34,000 | 44,500 | 35,000 |
| 020 Computer Professional Services (002) | 57,663 | 30,577 | 36,815 | 44,690 |
| 020 Collection Professional Services (003) | 562 | 0 | 2,500 | 3,000 |
| 020 Document Imaging Professional Serv (004) | 6,992 | 7,350 | 6,833 | 7,038 |
| 020 Tuition Assistance (005) | 6,592 | 7,500 | 4,300 | 7,500 |
| 020 Public Access Contract Assistance (006) | 52,751 | 48,300 | 60,000 | 60,000 |
| 020 Trustee SR CTR COP (014) | 3,025 | 3,100 | 3,025 | 3,025 |
| 020 Utility Consultant (018) | 4,436 | 1,000 | 1,000 | 0 |
| 020 Process Fees Credit Card Payments (019) | 4,721 | 5,000 | 8,150 | 8,150 |
| 020 Special Projects Consultant (022) | 3,500 | 2,000 | 0 | 0 |
| 020 Recycling Grant - Mrkt Sites (028) | 9,092 | 5,000 | 5,100 | 5,000 |
| 020 Community Program Requests (029) | 5,968 | 5,000 | 5,000 | 0 |
| 020 Cal Home Single Fam Rehab (030) | 48 | 0 | 700 | 0 |
| 020 DOE Grant-Energy/Sr Ctr Lgt (032) | 71,142 | 0 | 79,000 | 0 |
| 020 City Web Page Host Services (033) | 0 | 0 | 8,160 | 8,160 |
| 020 T1 Line Internet Host Services (034) | 0 | 0 | 8,940 | 8,940 |
| 022 City Cell Phones (003) | 14,728 | 14,500 | 14,500 | 14,500 |
| 030 Office Supplies (000) | 20,740 | 19,000 | 19,000 | 19,000 |
| 030 Computer Supplies (001) | 20,601 | 23,000 | 28,000 | 23,000 |
| 030 Copier Supplies (003) | 337 | 1,000 | 500 | 500 |
| 033 Special Department Supplies | 10,822 | 9,000 | 8,000 | 8,000 |
| 038 Public Access Equipment (001) | 9,125 | 25,000 | 25,000 | 25,000 |
| 041 Walnut Creek Nature Preserve (506) | 21,406 | 0 | 0 | 0 |
| 049 Debt Service/Sr Ctr Comm Bldg. (004) | 183,229 | 186,045 | 186,045 | 183,225 |
| 200 PERS Contribution (4.5% + 13.967%) (001) | 920,777 | 999,925 | 999,925 | 1,040,878 |
| 200 Health Insurance & Optional Benefits (002) | 1,025,273 | 1,036,680 | 1,036,320 | 1,049,400 |
| 200 Deferred Comp Part Time Emp. (003) | 5,232 | 5,363 | 7,182 | 7,182 |
| 200 Medicare Insurance (004) | 75,470 | 74,617 | 74,617 | 74,617 |
| 200 Retiree Health Benefits (005) | 15,312 | 15,950 | 15,950 | 16,500 |
| 200 Workers Comp Insurance (014) | 118,884 | 105,692 | 105,692 | 132,183 |
| 200 Unemployment Insurance (016) | 28,910 | 15,000 | 15,000 | 15,000 |
| 200 Long Term Disability/Life Ins (018) | 89,925 | 92,285 | 91,051 | 92,000 |
| 200 Deferred Comp Match Program (019) | 171,376 | 198,000 | 196,800 | 196,800 |
| 200 Cell Phone Allowance (020) | 9,300 | 9,300 | 9,300 | 9,300 |
| 460 Used Oil Block Grant (041) | 16,271 | 5,600 | 12,197 | 5,600 |
| **Total General Services** | **3,920,408** | **3,850,887** | **4,149,075** | **3,945,088** |
| **01-4210 PUBLIC SAFETY** | | | | |
| 015 Maintenance of Equipment | 1,762 | 3,000 | 1,600 | 1,600 |
| 018 Printing | 3,982 | 6,200 | 2,800 | 4,000 |
| **Sub-Total M & O** | **5,744** | **9,200** | **4,400** | **5,600** |
| 020 District Attorney (003) | 0 | 1,000 | 300 | 1,000 |
| 020 Helicopter Services (004) | 0 | 1,000 | 500 | 1,000 |
| 020 General Law/Traffic/Enforcement-11 (006) | 3,836,988 | 3,914,000 | 3,903,192 | 3,607,527 |
| 020 Community Services Officers-2 (008) | 103,426 | 107,000 | 88,032 | 52,726 |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| GENERAL FUND DETAIL OF EXPENDITURES (CONTINUED) | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **01-4210 PUBLIC SAFETY (CONTINUED)** | | | | |
| 020 Law Enforcement Technician-1 (009) | 79,439 | 80,800 | 78,756 | 80,102 |
| 020 Traffic Enforcement/Motors-2 (011) | 323,360 | 440,000 | 329,510 | 229,788 |
| 020 Special Assignment Deputys-2 (012) | 415,680 | 424,000 | 422,424 | 435,416 |
| 020 Liability Trust Fund (014) | 158,618 | 212,000 | 210,815 | 189,500 |
| 020 Team Leader-1 (015) | 215,573 | 220,000 | 219,674 | 229,788 |
| 020 Supplemental Sergeant (1) (016) | 185,881 | 189,700 | 188,397 | 192,725 |
| 020 License Investigator (017) | 2,427 | 1,500 | 750 | 1,500 |
| 020 Star Deputy (Holy Name of Mary) (019) | 2,724 | 3,032 | 2,738 | 3,089 |
| 020 Project Sister (020) | 2,400 | 2,400 | 2,400 | 0 |
| 020 School Resource Officer (021) | 0 | 0 | 0 | 217,708 |
| 020 GAAP Contract (022) | 32,406 | 33,000 | 33,500 | 67,000 |
| 020 DUI Check Point/Click It/Ticket Grants (023) | 578 | 0 | 900 | 0 |
| 020 Code Red Notification System (026) | 15,000 | 15,000 | 15,000 | 15,000 |
| **Sub-Total Contract Law** | **5,374,500** | **5,644,432** | **5,496,888** | **5,323,869** |
| 021 Travel & Meeting | 461 | 1,000 | 1,000 | 1,000 |
| 022 Telephone/T1 Line | 242 | 250 | 250 | 250 |
| 411 Parking Administration | 18,851 | 20,000 | 16,750 | 19,000 |
| 412 Maintenance of Prisoners | 407 | 500 | 500 | 500 |
| 413 Animal Control Services | 112,264 | 115,828 | 115,828 | 118,671 |
| 413 IVHS Fac Improvements (001) | 10,086 | 10,008 | 10,008 | 10,008 |
| 428 Crime Prevention | 5,649 | 7,500 | 7,500 | 7,500 |
| **Sub-Total Other Services** | **147,960** | **155,086** | **151,836** | **156,929** |
| **Total Public Safety** | **5,528,204** | **5,808,718** | **5,653,124** | **5,486,398** |
| **001-4211 RISK MANAGEMENT/LAW ENFORCEMENT** | | | | |
| 014 Uninsured Claims (003) | 525 | 2,000 | 2,000 | 2,000 |
| **Total Risk Management/Law Enforcement*** | **525** | **2,000** | **2,000** | **2,000** |
| **001-4212 EMERGENCY SERVICES** | | | | |
| 102 Emergency Services Intern (001) | 0 | 8,000 | 5,000 | 0 |
| 020 Emergency Services (001) | 2,048 | 3,000 | 2,000 | 3,000 |
| 020 Radio Repairs (002) | 425 | 1,000 | 1,000 | 1,000 |
| 033 Emergency Supplies/Equipment | 2,426 | 2,500 | 2,000 | 2,500 |
| 078 Emer Srv/Williams Fire/Mitigation Measures | 25,271 | 50,000 | 45,000 | 15,000 |
| 078 Storm Damage 2010 (002) | 0 | 0 | 60,000 | 30,000 |
| **Total Emergency Services*** | **30,170** | **64,500** | **115,000** | **51,500** |
| **01-4308 COMMUNITY DEVELOPMENT** | | | | |
| 101 Assistant City Manager of Comm Dev (000) | 175,393 | 175,394 | 175,394 | 175,394 |
| 101 Administrative Aide (2) (002) | 113,510 | 117,108 | 117,108 | 118,460 |
| 012 Car Allowance (1) | 3,000 | 3,000 | 3,000 | 3,000 |
| 016 Publications & Dues | 886 | 1,500 | 1,300 | 1,500 |
| 018 Printing | 567 | 1,000 | 0 | 1,000 |
| 018 Trails Map Printing (001) | 2,829 | 0 | 0 | 0 |
| 020 Engineering Services - City Engineer (002) | 71,044 | 60,000 | 50,000 | 50,000 |
| 020 Contract Planning Assistance (007) | 3,225 | 25,000 | 10,000 | 10,000 |
| 020 Downtown Planning (011) | 18,393 | 44,442 | 0 | 0 |
| 021 Travel & Meeting | 5,853 | 6,000 | 6,000 | 6,000 |
| 033 Special Departmental Supplies | 197 | 1,500 | 500 | 1,200 |
| **Total Community Development** | **394,897** | **434,944** | **363,302** | **366,554** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **GENERAL FUND DETAIL OF EXPENDITURES (CONTINUED)** | | | | |
| **01-4309 DEVELOPMENT SERVICES** | | | | |
| 101 Director of Development Services (000) | 144,766 | 144,952 | 144,952 | 146,625 |
| 101 Associate Planner (3) (017) | 223,194 | 226,780 | 215,890 | 231,130 |
| 101 Code Compliance Officer (2) (016) | 103,504 | 117,380 | 117,380 | 120,036 |
| 101 Administrative Secretary (009) | 52,071 | 52,071 | 52,071 | 52,071 |
| 101 Departmental Assistant (018) | 46,909 | 46,909 | 39,078 | 39,534 |
| 102 Planning Intern PT (001) | 19,805 | 25,850 | 31,917 | 27,350 |
| 103 Overtime | 992 | 100 | 3,915 | 1,000 |
| 012 Car Allowance (5) | 10,043 | 10,000 | 10,200 | 10,200 |
| 016 Publications & Dues | 2,550 | 3,000 | 4,000 | 4,000 |
| 018 Printing & Duplicating | 31 | 500 | 500 | 500 |
| 020 Contract Code Compliance Assistance (000) | 1,395 | 2,000 | 1,450 | 2,000 |
| 020 Environmental Fees (001) | 2,743 | 3,000 | 150 | 300 |
| 020 Nuisance Abatement Officer (002) | 0 | 0 | 2,000 | 5,000 |
| 020 Nuisance Abatement (003) | 0 | 0 | 0 | 5,000 |
| 021 Travel & Meeting Staff/Comm (000/001) | 14,774 | 10,000 | 10,000 | 10,000 |
| 033 Special Departmental Supplies | 1,354 | 1,200 | 1,000 | 1,200 |
| 033 Spec Supp Public Hearing Notice Signs (001) | 1,146 | 1,300 | 1,200 | 1,300 |
| **Total Development Services** | **625,277** | **645,042** | **635,703** | **657,246** |
| | | | | |
| **01-4310 PUBLIC WORKS ADMIN/ENG** | | | | |
| 101 Director of Public Works (004) | 148,062 | 148,062 | 148,062 | 148,062 |
| 101 Senior Engineer (010) | 112,405 | 112,405 | 112,405 | 112,721 |
| 101 Associate Engineer (006) | 88,652 | 90,217 | 90,217 | 90,217 |
| 101 Environmental Services Coordinator (003) | 51,016 | 54,744 | 54,744 | 57,534 |
| 101 Public Works Inspector (007) | 67,567 | 70,858 | 70,858 | 72,016 |
| 101 Administrative Secretary (009) | 49,505 | 52,071 | 39,609 | 48,481 |
| 102 Engineering Intern (000) | 33,592 | 33,686 | 28,000 | 33,686 |
| 102 Office Assistant PT (005) | 24,720 | 24,015 | 24,323 | 22,886 |
| 103 Overtime | 0 | 2,000 | 0 | 2,000 |
| 012 Car Allowance (3) | 7,750 | 7,800 | 7,800 | 7,800 |
| 016 Publication & Dues | 3,314 | 4,000 | 4,000 | 4,000 |
| 020 Conversion of Plans to Laserfiche | 7,098 | 5,000 | 0 | 5,000 |
| 020 Construction Inspection Services (002) | 2,032 | 0 | 0 | 0 |
| 020 Engineering Plan Check Services (003) | 95 | 5,000 | 2,000 | 4,000 |
| 020 Engineering Services - City Engineer (004) | 3,330 | 5,000 | 2,000 | 4,000 |
| 020 Project Management Services (006) | 52,186 | 40,000 | 40,000 | 40,000 |
| 020 ArcView Development/Training (007) | 0 | 5,000 | 1,000 | 3,000 |
| 021 Travel & Meeting | 2,219 | 6,000 | 6,000 | 10,000 |
| 029 Uniforms | 428 | 600 | 600 | 600 |
| 033 Special Departmental Supplies | 2,880 | 5,500 | 2,000 | 4,000 |
| **Total PW Admin/Eng** | **656,851** | **671,958** | **633,618** | **670,003** |
| | | | | |
| **01-4311 BUILDING & SAFETY** | | | | |
| 101 Building & Safety Superintendent (006) | 118,281 | 120,629 | 120,629 | 120,629 |
| 101 Building Inspectors (2) (008) | 147,889 | 148,597 | 173,184 | 135,614 |
| 101 Building Permit Technician (009) | 54,638 | 54,638 | 54,638 | 54,664 |
| 101 Plans Examiner (010) | 83,772 | 87,937 | 87,937 | 88,017 |
| 103 Overtime | 0 | 500 | 500 | 500 |
| 012 Car Allowance (1) | 3,000 | 3,000 | 3,000 | 3,000 |
| 016 Publications & Dues | 2,504 | 2,500 | 3,361 | 2,500 |
| 018 Printing | 787 | 700 | 700 | 700 |
| 020 Contract Plan Check (001) | 46,851 | 30,000 | 16,000 | 25,000 |
| 020 Contract Inspector (002) | 0 | 1,000 | 38,000 | 1,000 |
| 021 Travel & Meeting | 3,978 | 4,000 | 1,500 | 3,000 |
| 022 Tablet PC's (5) Wireless Serv (004) | 3,000 | 3,000 | 3,000 | 3,000 |
| 029 Uniforms | 685 | 600 | 750 | 800 |
| 033 Special Departmental Supplies | 118 | 200 | 305 | 300 |
| **Total Building & Safety** | **465,503** | **457,301** | **503,504** | **438,724** |

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **GENERAL FUND DETAIL OF EXPENDITURES (CONTINUED)** | | | | |
| **01-4341 STREET MAINTENANCE** | | | | |
| 101 PW Maintenance Superintendent (000) | 104,539 | 104,518 | 104,518 | 104,518 |
| 101 PW Maintenance Supervisor (002) | 77,944 | 77,944 | 77,944 | 77,944 |
| 101 Equipment Operator (3) (003) | 161,637 | 162,390 | 162,390 | 165,138 |
| 101 Public Works Leadworker (004) | 61,632 | 61,930 | 61,930 | 61,930 |
| 101 Street Maintenance Worker (2) (005) | 100,598 | 101,577 | 101,810 | 101,810 |
| 103 Overtime (000) | 7,904 | 7,000 | 9,000 | 7,000 |
| 103 Overtime Weekend Program (001) | 10,968 | 15,000 | 15,000 | 15,000 |
| 103 Stand By Pay (002) | 12,515 | 15,000 | 15,000 | 15,000 |
| 016 Publications & Dues | 375 | 500 | 500 | 500 |
| 019 Equipment Rental Misc Projects (000) | 241 | 5,000 | 4,000 | 4,000 |
| 020 Professional Services (000) | 4,788 | 6,000 | 6,000 | 5,000 |
| 020 Graffiti Removal (003) | 14,245 | 15,000 | 15,000 | 15,000 |
| 020 Downtown Boardwalk Maint (005) | 7,248 | 25,000 | 25,000 | 25,000 |
| 020 Vehicle Parking District Maint (007) | 2,694 | 35,000 | 20,000 | 15,000 |
| 021 Travel & Meeting | 87 | 1,000 | 500 | 1,000 |
| 024 NPDES General (001) | 10,239 | 11,000 | 11,000 | 11,000 |
| 024 NPDES SUSUMP Plan Checks (002) | 8,812 | 6,000 | 6,000 | 6,000 |
| 024 NPDES Advertising (010) | 5,932 | 6,000 | 6,000 | 6,000 |
| 024 NPDES Printing (018) | 0 | 500 | 500 | 500 |
| 024 NPDES Professional Services (020) | 17,307 | 20,000 | 18,500 | 20,000 |
| 024 NPDES Capital Outlay (041) | 0 | 5,000 | 2,500 | 2,500 |
| 024 NPDES Legal Fees (502) | 0 | 1,500 | 0 | 1,500 |
| 028 Hazardous Waste Disposal | 6,031 | 10,000 | 5,000 | 10,000 |
| 029 Uniforms | 3,146 | 4,000 | 4,000 | 4,000 |
| 033 Special Departmental Supplies (000) | 46,293 | 60,000 | 55,000 | 55,000 |
| **Total Street Maintenance** | **665,175** | **756,859** | **727,092** | **730,340** |
| **01-4342 VEHICLE/YARD MAINTENANCE** | | | | |
| 101 Equipment Mechanic (008) | 53,393 | 53,393 | 53,393 | 54,295 |
| 103 Overtime | 212 | 500 | 500 | 500 |
| 011 Vehicle/Equipment Parts & Supplies (000) | 33,159 | 37,000 | 33,000 | 33,000 |
| 011 Vehicle/Equipment Fuel & Oil (001) | 65,178 | 80,000 | 80,000 | 80,000 |
| 011 Sweeper Parts & Supplies (002) | 20,750 | 30,000 | 30,000 | 35,000 |
| 011 Rental Program for Pool Vehicles (003) | 1,733 | 3,000 | 2,000 | 2,000 |
| 016 Publication & Dues | 136 | 200 | 200 | 200 |
| 020 Vehicle/Equipment Service & Repairs (001) | 29,875 | 35,000 | 33,000 | 33,000 |
| 020 Yard Maintenance (003) | 19,356 | 20,000 | 20,000 | 20,000 |
| 021 Travel & Meeting (000) | 0 | 200 | 200 | 200 |
| 022 Electricity (001) | 11,945 | 15,000 | 13,000 | 13,000 |
| 022 Gas (002) | 807 | 1,000 | 1,500 | 1,000 |
| 022 Water (004) | 3,140 | 4,000 | 4,000 | 4,000 |
| 031 Janitorial Supplies | 2,397 | 3,000 | 3,000 | 3,000 |
| 033 Special Departmental Supplies (000) | 14,790 | 18,000 | 18,000 | 16,000 |
| 033 Public Works Open House Spec Sup (001) | 0 | 0 | 0 | 0 |
| 041 Yard Bldgs Upgrades/Repairs (011) | 11,708 | 18,000 | 18,000 | 16,000 |
| **Total Vehicle/Yard Maintenance** | **268,579** | **318,293** | **309,793** | **311,195** |
| **01-4345 TRAFFIC CONTROL** | | | | |
| 101 Public Works Leadworker (000) | 61,930 | 61,930 | 61,930 | 61,930 |
| 101 Street Maintenance Worker (005) | 53,329 | 53,329 | 53,329 | 53,329 |
| 103 Overtime | 176 | 3,000 | 1,000 | 1,000 |
| 016 Publication & Dues | 0 | 300 | 0 | 300 |
| 020 General Professional Services (000) | 39,653 | 42,000 | 42,000 | 42,000 |
| 020 Traffic Engineering Services (001) | 28,808 | 30,000 | 28,000 | 35,000 |
| 020 City Wide Speed Zone Study (002) | 0 | 15,000 | 12,429 | 0 |
| 021 Travel & Meeting | 0 | 1,000 | 0 | 1,000 |
| 033 Special Departmental Supplies | 36,353 | 40,000 | 40,000 | 40,000 |
| 041 City Street Sign Replacement (000) | 23,127 | 42,000 | 35,000 | 3,000 |
| **Total Traffic Control** | **243,376** | **288,559** | **273,688** | **237,559** |

| GENERAL FUND DETAIL OF EXPENDITURES (CONTINUED) | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **01-4410 FACILITIES** | | | | |
| 101 Director of Parks & Recreation (1/2) (000) | 72,349 | 72,962 | 72,996 | 74,031 |
| 101 Facilities Manager (006) | 109,809 | 109,810 | 109,810 | 109,810 |
| 101 Administrative Secretary (1/3) (003) | 14,498 | 15,488 | 15,488 | 15,998 |
| 101 Facilities Maintenance Supervisor (005) | 62,997 | 65,802 | 66,043 | 69,252 |
| 101 Facilities Maintenance Worker (3) (004) | 111,202 | 150,617 | 140,116 | 144,353 |
| 102 Building Maintenance Aides PT (000) | 57,564 | 70,944 | 65,000 | 67,459 |
| 103 Overtime | 528 | 500 | 1,000 | 500 |
| 012 Car Allowance | 2,400 | 2,400 | 2,400 | 2,400 |
| 015 Maintenance of Equipment | 2,369 | 8,500 | 8,500 | 8,900 |
| 016 Publications & Dues | 155 | 300 | 300 | 300 |
| 021 Travel & Meeting | 725 | 800 | 600 | 800 |
| 022 Electricity (001) | 41,740 | 40,000 | 42,000 | 44,200 |
| 022 Gas (002) | 882 | 1,000 | 1,000 | 1,000 |
| 022 Telephone (003) | 4,808 | 4,100 | 4,600 | 4,700 |
| 023 Contract & General Maintenance (000) | 13,134 | 23,000 | 23,000 | 23,000 |
| 023 Maintenance Syc Cyn Ranch/House (922) | 29,912 | 15,000 | 12,000 | 6,700 |
| 029 Uniforms | 1,248 | 1,450 | 1,450 | 1,450 |
| 031 Janitorial Supplies | 3,770 | 4,000 | 4,000 | 4,000 |
| 033 Special Departmental Supplies | 5,141 | 6,000 | 6,000 | 6,000 |
| 036 Vandalism | 457 | 1,500 | 1,500 | 1,500 |
| 041 Capital Outlay/Decorations/Fac Tools | 2,602 | 3,000 | 3,000 | 3,000 |
| 041 Holiday Decorations (001) | 8,389 | 0 | 0 | 0 |
| **Total Facilities** | **546,679** | **597,173** | **580,803** | **589,353** |
| **01-4411 CIVIC CENTER** | | | | |
| 015 Maintenance of Equipment | 25,571 | 12,000 | 12,000 | 15,300 |
| 019 Rent of Property/Equipment | 0 | 400 | 400 | 400 |
| 022 Electricity (001) | 85,081 | 72,000 | 72,000 | 72,000 |
| 022 Gas (002) | 6,574 | 13,000 | 10,000 | 13,000 |
| 022 Telephone (003) | 20,344 | 32,000 | 30,000 | 32,200 |
| 023 Contract & General Maintenance (000) | 24,547 | 21,000 | 21,000 | 53,000 |
| 031 Janitorial Supplies | 3,217 | 4,000 | 4,000 | 4,000 |
| 033 Special Departmental Supplies | 1,758 | 5,200 | 5,200 | 5,200 |
| 036 Vandalism | 0 | 1,000 | 1,000 | 1,000 |
| **Total Civic Center** | **167,092** | **160,600** | **155,600** | **196,100** |
| **01-4412 SENIOR CENTER** | | | | |
| 015 Maintenance of Equipment | 15,346 | 15,300 | 15,300 | 15,300 |
| 022 Electricity (001) | 22,662 | 24,300 | 24,300 | 25,300 |
| 022 Gas (002) | 4,978 | 7,000 | 7,000 | 7,000 |
| 022 Telephone (003) | 0 | 0 | 0 | 600 |
| 023 Contract & General Maintenance (000) | 20,764 | 21,300 | 21,300 | 21,300 |
| 031 Janitorial Supplies | 2,542 | 3,000 | 3,000 | 3,000 |
| 033 Special Departmental Supplies | 1,661 | 3,500 | 3,500 | 3,500 |
| 036 Vandalism | 0 | 1,000 | 1,000 | 1,000 |
| 041 Capital Outlay | 6,931 | 7,000 | 7,000 | 7,000 |
| **Total Senior Center** | **74,884** | **82,400** | **82,400** | **84,000** |
| **01-4414 PARK MAINTENANCE** | | | | |
| 101 Landscape Maint Manager (1/2) (000) | 46,136 | 46,136 | 46,136 | 46,136 |
| 101 Landscape Maint Supervisor (1/2) (001) | 35,790 | 36,962 | 36,962 | 36,962 |
| 101 Landscape Maintenance Worker (2) (002) | 103,861 | 104,234 | 104,234 | 104,234 |
| 101 Municipal Arborist (1/2) (004) | 35,429 | 36,076 | 36,076 | 36,315 |
| 103 Overtime | 535 | 1,400 | 1,400 | 1,400 |
| 015 Maintenance of Equipment | 2,178 | 2,000 | 2,000 | 2,000 |
| 016 Publications & Dues | 370 | 1,200 | 1,200 | 1,200 |
| 018 Printing | 0 | 500 | 300 | 300 |
| 020 Contract Equestrian Trail Maint (004) | 31,680 | 33,200 | 33,200 | 33,200 |
| 020 Tree Partnership AQMD Grant (005) | 8,720 | 1,210 | 2,310 | 1,330 |
| 020 Contract Pest Control (006) | 0 | 6,000 | 6,000 | 6,000 |
| 020 Urban Forest Ed Grant Prop 40 (008) | 0 | 26,076 | 15,800 | 8,500 |

| GENERAL FUND DETAIL OF EXPENDITURES (CONTINUED) | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **01-4414 PARK MAINTENANCE CONTINUED** | | | | |
| 021 Travel & Meetings | 1,303 | 1,100 | 1,100 | 1,100 |
| 029 Uniforms | 1,779 | 1,400 | 1,700 | 1,500 |
| 033 Special Departmental Supplies | 6,956 | 6,500 | 6,500 | 6,500 |
| **Total Park Maintenance** | **274,737** | **303,994** | **294,918** | **286,677** |
| | | | | |
| **01-4415 MEDIAN & PARKWAY MAINTENANCE** | | | | |
| 101 Landscape Maint Manager (1/2) (000) | 46,136 | 46,136 | 46,136 | 46,136 |
| 101 Landscape Maint Supervisor (1/2) (001) | 35,791 | 36,962 | 36,962 | 36,962 |
| 101 Landscape Maintenance Worker (3) (003) | 141,016 | 146,039 | 146,039 | 147,914 |
| 101 Municipal Arborist (1/2) (004) | 35,429 | 36,076 | 36,076 | 36,315 |
| 101 Equipment Operator (006) | 57,300 | 57,300 | 57,300 | 57,300 |
| 103 Overtime | 2,072 | 600 | 2,000 | 600 |
| 016 Publications & Dues | 607 | 600 | 600 | 600 |
| 020 Contract Median Islands (002) | 68,466 | 70,300 | 69,000 | 73,600 |
| 020 Median Island Renovations (009) | 11,920 | 12,000 | 12,000 | 12,000 |
| 021 Travel & Meetings | 825 | 700 | 700 | 700 |
| 022 Electricity (001) | 7,264 | 7,000 | 7,600 | 7,400 |
| 022 Water (004) | 84,040 | 130,000 | 100,000 | 120,000 |
| 029 Uniforms | 899 | 1,100 | 1,100 | 1,100 |
| 033 Special Departmental Supplies | 4,029 | 5,000 | 5,000 | 5,000 |
| **Total Parkways & Median Island Maint** | **495,794** | **549,813** | **520,513** | **545,627** |
| | | | | |
| **01-4420 RECREATION** | | | | |
| 101 Director of Parks & Recreation (1/2) (000) | 72,348 | 72,962 | 72,995 | 74,031 |
| 101 Recreation Services Manager (001) | 100,739 | 102,323 | 102,323 | 102,323 |
| 101 Administrative Secretary (2/3) (003) | 29,433 | 31,447 | 31,447 | 32,483 |
| 101 Recreation Coordinator (3) (004) | 121,500 | 169,992 | 171,144 | 173,545 |
| 101 Departmental Assistant (005) | 46,909 | 48,060 | 48,060 | 48,053 |
| 101 Office Assistant Sr. Ctr (006) | 36,587 | 37,419 | 37,437 | 38,336 |
| 102 Recreation Leaders PT (001) | 34,787 | 33,885 | 33,885 | 32,138 |
| 102 Drill Team Instructor PT (003) | 10,865 | 12,829 | 12,829 | 13,491 |
| 102 Receptionist Senior Ctr. PT (013) | 19,662 | 21,110 | 21,110 | 21,110 |
| 102 Student Union Staff (014) | 74,548 | 58,895 | 58,895 | 55,226 |
| 102 Office Assistant City Hall PT (015) | 26,181 | 28,960 | 28,004 | 28,960 |
| 102 Fee & Charge Personnel PT (020) | 106,491 | 121,860 | 121,860 | 121,954 |
| 102 Recreation Coordinator PT (021) | 15,909 | 0 | 0 | 0 |
| 103 Recreation Overtime | 0 | 0 | 0 | 0 |
| 012 Car Allowance (2) | 5,400 | 6,000 | 5,400 | 6,000 |
| 013 Senior Ctr In Step Program USC Grant (002) | 3,747 | 0 | 0 | 0 |
| 013 Senior Programs (003) | 27,532 | 30,500 | 28,000 | 30,000 |
| 013 Senior Boutique (009) | 1,486 | 2,000 | 1,400 | 1,500 |
| 016 Publications & Dues | 985 | 1,150 | 1,150 | 1,150 |
| 018 Printing & Duplication | 822 | 3,000 | 3,000 | 6,000 |
| 019 Rent of Property & Equipment | 1,810 | 7,400 | 3,500 | 7,300 |
| 020 Instructor Services | 148,109 | 127,646 | 145,000 | 132,000 |
| 021 Travel & Meeting | 3,485 | 5,500 | 5,500 | 4,000 |
| 032 Maintenance & Repair Materials | 108 | 200 | 200 | 200 |
| 033 Special Departmental Supplies | 20,958 | 21,000 | 21,000 | 23,000 |
| 033 50th Anniversary Committee (001) | 19,305 | 35,200 | 26,100 | 0 |
| 034 Fee & Charge Programs | 87,027 | 109,100 | 100,000 | 101,000 |
| 034 Active Net Fees (020) | 15,850 | 16,000 | 16,000 | 17,000 |
| 110 Summer Food Program | 13,222 | 10,000 | 11,500 | 11,500 |
| **Total Recreation** | **1,045,805** | **1,114,438** | **1,107,739** | **1,082,300** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| GENERAL FUND DETAIL OF EXPENDITURES (CONTINUED) | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **01-4430 SWIM & RACQUET CLUB** | | | | |
| 102 Recreation Coordinator PT (007) | 44,455 | 45,080 | 39,000 | 40,099 |
| 102 Maintenance Operator PT (001) | 27,599 | 27,352 | 27,352 | 27,352 |
| 102 Supervising Lifeguard/Instr PT (002) | 4,954 | 6,742 | 6,000 | 7,646 |
| 102 Senior Lifeguard PT (003) | 6,907 | 11,670 | 7,000 | 9,445 |
| 102 Cashiers PT (004) | 65,574 | 70,114 | 68,000 | 70,469 |
| 102 Lockerroom Attendants PT (005) | 1,827 | 2,775 | 2,500 | 2,775 |
| 102 Lifeguards PT (006) | 33,374 | 37,333 | 34,000 | 47,887 |
| 102 Building Maintenance Aide PT (009) | 11,389 | 12,670 | 12,100 | 12,670 |
| 102 Instructors Personnel PT (020) | 30,493 | 28,982 | 31,000 | 41,012 |
| 010 Advertising | 913 | 3,000 | 2,000 | 3,000 |
| 012 Car Allowance (1) | 511 | 575 | 500 | 575 |
| 015 Maintenance of Equipment | 13,878 | 11,000 | 11,000 | 13,000 |
| 016 Publications & Dues | 70 | 265 | 260 | 265 |
| 018 Printing | 0 | 0 | 0 | 1,000 |
| 019 Rent of Property & Equipment | 3,186 | 3,400 | 3,300 | 3,400 |
| 020 Professional Services | 35,530 | 38,350 | 37,500 | 38,850 |
| 021 Travel & Meeting | 341 | 900 | 800 | 850 |
| 022 Electricity (001) | 44,440 | 56,000 | 49,000 | 58,800 |
| 022 Gas (002) | 17,556 | 28,000 | 28,000 | 28,000 |
| 022 Telephone (003) | 2,250 | 2,500 | 2,400 | 2,400 |
| 022 Water (004) | 9,571 | 10,000 | 10,000 | 10,000 |
| 023 Contract & General Maintenance (000) | 20,878 | 22,500 | 20,000 | 23,300 |
| 029 Uniforms | 1,784 | 2,000 | 2,000 | 2,000 |
| 031 Janitorial Supplies | 2,513 | 3,000 | 3,000 | 3,000 |
| 033 Special Departmental Supplies | 22,379 | 23,200 | 23,200 | 26,700 |
| 041 Capital Outlay (001) | 0 | 4,400 | 4,400 | 0 |
| **Total Swim & Racquet Club** | **402,372** | **451,808** | **424,312** | **474,495** |
| **SUB-TOTAL GENERAL EXPENDITURES** | **17,697,973** | **18,463,224** | **18,582,954** | **17,975,569** |
| **01-5000 Transfers Out/Loans** | | | | |
| 099 Transfer to City Hall/CB Plz Fund 04 (004) | 5,500,000 | 0 | 135,671 | 742,920 |
| 099 Transfer to Infra 12 10% Sales Tx/Trf (012) | 530,120 | 548,620 | 584,620 | 0 |
| 099 Transfer to Park Dev Fund 20 (020) | 206,000 | 0 | 0 | 0 |
| 099 Transfer to Equip Replacement 70 (070) | 150,000 | 150,000 | 150,000 | 0 |
| **Total Transfers Out/Loans** | **6,386,120** | **698,620** | **870,291** | **742,920** |
| **GENERAL FUND EXPENDITURES/TRANSFERS** | **24,053,398** | **19,095,344** | **19,336,245** | **18,664,989** |
| **EXP FROM 4211/4212/4308 RESERVES/GEN PL *** | **30,695** | **66,500** | **117,000** | **53,500** |
| **TOTAL GENERAL FUND EXP/TRFS** | **24,084,093** | **19,161,844** | **19,453,245** | **18,718,489** |
| **FUND BALANCE DETAIL** | | | | |
| **UNASSIGNED FUND BALANCE** | **8,800,430** | **7,941,710** | **9,052,030** | **9,177,105** |
| **ASSIGNED FB RISK MGMT/LAW ENF** | **2,964,472** | **2,964,997** | **2,962,472** | **2,960,472** |
| **ASSIGNED FB EMERG SERVICES** | **740,990** | **771,160** | **595,990** | **574,490** |
| **ASSIGNED FB ECONONMIC UNCERTAINTY** | **0** | **0** | **0** | **900,000** |
| **ASSIGNED FB GENERAL PLAN** | **0** | **250,000** | **250,000** | **250,000** |
| **TOTAL ENDING GENERAL FUND BALANCE** | **12,505,892** | **11,927,867** | **12,860,492** | **13,862,067** |
| **TOTAL EXP/TRFS/AND FUND BALANCE** | **36,589,985** | **31,089,711** | **32,313,737** | **32,580,556** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **STATE GAS TAX FUND 02** | | | | |
| **RESTRICTED FUND BALANCE** | **470,998** | **117,853** | **154,885** | **531,086** |
| **REVENUE** | | | | |
| Interest (341-001) | 1,818 | 1,519 | 500 | 500 |
| Gas Tax Section 2103 (358-002) | 0 | 0 | 370,422 | 410,087 |
| Gas Tax Section 2106 (358-003) | 121,373 | 119,184 | 121,821 | 119,398 |
| Gas Tax Section 2107 (358-004) | 265,229 | 261,710 | 264,959 | 259,690 |
| Gas Tax Section 2107.5 (358-005) | 6,000 | 6,000 | 6,000 | 6,000 |
| Gas Tax Section 2105 (358-014) | 199,302 | 196,452 | 199,099 | 195,140 |
| **Total Revenue** | **593,722** | **584,865** | **962,801** | **990,815** |
| **Total Available Funds** | **1,064,720** | **702,718** | **1,117,686** | **1,521,901** |
| **EXPENDITURES** | | | | |
| Professional Services (4841-020-000) | 1,592 | 1,300 | 1,600 | 2,000 |
| 5th Street Overlay Eucla/Amelia (4841-553-000) | 239,970 | 0 | 0 | 0 |
| Annual Pavement Preservation Zn G (4841-554-007 | 260,000 | 200,000 | 200,000 | 200,000 |
| Hazardous Sidewalk Repair (4841-559-001) | 89,411 | 70,000 | 70,000 | 60,000 |
| City Wide Pavement Maintenance (4841-559-005) | 78,106 | 80,000 | 80,000 | 80,000 |
| Town Core Sidewalk Repair (4841-559-007) | 28,547 | 10,000 | 10,000 | 5,000 |
| Gladstone Street Rehab (4841-637-000) | 0 | 0 | 0 | 440,000 |
| SD Ave/Foothill to Gladstone (4841-929-002) | 12,209 | 0 | 0 | 0 |
| Transfer to General Fund (5000-099-001) | 200,000 | 225,000 | 225,000 | 225,000 |
| **Total Expenditures** | **909,835** | **586,300** | **586,600** | **1,012,000** |
| **RESTRICTED FUND BALANCE** | **154,885** | **116,418** | **531,086** | **509,901** |
| **Total Estimated Requirements and Restricted Fund Balance** | **1,064,720** | **702,718** | **1,117,686** | **1,521,901** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **WALKER HOUSE LLC FUND 03** | | | | |
| **ASSIGNED FUND BALANCE** | **367,847** | **312,189** | **316,179** | **355,148** |
| **REVENUE** | | | | |
| Interest (341-001) | 1,809 | 3,575 | 1,400 | 1,400 |
| Rents/Concessions (341-002) | 5,376 | 8,000 | 20,000 | 20,000 |
| Interest Fr 30 for Loan (341-030) | 80,001 | 77,378 | 77,378 | 74,623 |
| Utility Reimbursement (369-022) | 0 | 0 | 2,500 | 2,500 |
| Principal Fr 30 for Loan (397-030) | 0 | 55,092 | 55,092 | 57,847 |
| Contributions (393-001) | 2,571 | 0 | 0 | 0 |
| **Total Revenue** | **89,757** | **144,045** | **156,370** | **156,370** |
| **Total Available Funds** | **457,604** | **456,234** | **472,549** | **511,518** |
| **EXPENDITURES** | | | | |
| Property Insurance (4410-014-000) | 38,003 | 38,760 | 35,401 | 36,109 |
| Maint of Equipment (4410-015-000) | 8,199 | 15,000 | 15,000 | 16,000 |
| Professional Services/Fees (4410-020-001) | 21,437 | 11,000 | 6,000 | 4,500 |
| Electricity (4410-022-001) | 13,379 | 6,600 | 9,100 | 13,400 |
| Gas (4410-022-002) | 5,245 | 0 | 0 | 0 |
| Telephone (4410-022-003) | 2,865 | 2,400 | 2,300 | 2,400 |
| Water (4410-022-004) | 3,743 | 2,400 | 3,100 | 4,800 |
| Maintenance of Grounds (4410-023-000) | 16,969 | 16,000 | 15,000 | 16,000 |
| Maintenance of Building (4410-023-001) | 12,420 | 23,100 | 16,000 | 8,000 |
| Janitorial Supplies (4410-031-000) | 34 | 500 | 500 | 500 |
| Spec Dept Supplies (4410-033-000) | 4,061 | 5,000 | 5,000 | 5,000 |
| Vandalism Expense (4410-036-000) | 0 | 5,000 | 5,000 | 5,000 |
| HVAC System (4410-041-000) | 10,070 | 0 | 0 | 0 |
| Transfer to Fund 01 for Staff (5000-099-001) | 5,000 | 5,000 | 5,000 | 5,000 |
| **Total Expenditures** | **141,425** | **130,760** | **117,401** | **116,709** |
| **ASSIGNED FUND BALANCE** | **316,179** | **325,474** | **355,148** | **394,809** |
| **Total Estimated Requirements and Assigned Fund Balance** | **457,604** | **456,234** | **472,549** | **511,518** |

# CITY OF SAN DIMAS
# ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **CITY HALL/COMM BLDG/PLAZA FUND 04** | | | | |
| **ASSIGNED FUND BALANCE** | **0** | **11,234,000** | **5,778,929** | **20,000** |
| **REVENUE** | | | | |
| Certificates of Participation Proceeds (397-001) | 2,624,548 | 0 | 4,875,452 | 0 |
| Transfer in From Fund 01 (500-001) | 5,500,000 | 0 | 135,671 | 742,920 |
| Transfer in From Fund 06 (500-006) | 114,000 | 0 | 0 | 0 |
| Transfer in From Fund 07 (500-007) | 30,000 | 0 | 0 | 0 |
| Transfer in From Fund 12 (500-012) | 135,000 | 0 | 0 | 0 |
| **Total Revenue** | **8,403,548** | **0** | **5,011,123** | **742,920** |
| **Total Available Funds** | **8,403,548** | **11,234,000** | **10,790,052** | **762,920** |
| **EXPENDITURES (4411)** | | | | |
| Testing Services (020-000) | 0 | 50,000 | 105,505 | 0 |
| Furniture Design Consultant (020-002) | 0 | 0 | 21,320 | 0 |
| Fire Hydrant (041-001) | 0 | 20,000 | 36,000 | 0 |
| Stage Lift (041-002) | 0 | 20,000 | 0 | 20,000 |
| File System (041-003) | 0 | 0 | 23,694 | 0 |
| Interest on COPS (049-026) | 0 | 337,562 | 289,833 | 282,920 |
| Principal on COPS (049-027) | 0 | 425,000 | 450,000 | 460,000 |
| Construction Costs Initial GMP (603-001) | 2,624,619 | 10,245,000 | 9,843,700 | 0 |
| **Total Expenditures** | **2,624,619** | **11,097,562** | **10,770,052** | **762,920** |
| **ASSIGNED FUND BALANCE** | **5,778,929** | **136,438** | **20,000** | **0** |
| **Total Estimated Requirements and Assigned Fund Balance** | **8,403,548** | **11,234,000** | **10,790,052** | **762,920** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **SEWER EXPANSION FUND 06** | | | | |
| **ASSIGNED FUND BALANCE** | **1,004,928** | **747,757** | **730,599** | **687,549** |
| **REVENUES** | | | | |
| Industrial Waste/Co Reimb. (364-002) | 21,018 | 15,000 | 29,121 | 15,000 |
| Bonelli Sewer Maintenance (372-002) | 8,466 | 7,829 | 7,829 | 7,829 |
| Sewer Connection Fees (392-001) | 12,940 | 7,000 | 65,000 | 61,000 |
| *Total Revenue* | **42,424** | **29,829** | **101,950** | **83,829** |
| **Total Available Funds** | **1,047,352** | **777,586** | **832,549** | **771,378** |
| **EXPENDITURES** | | | | |
| Industrial Waste Charges (4310-020-002) | 34,636 | 35,000 | 35,000 | 36,000 |
| Sewer Master Plan Study (4310-020-003) | 125,000 | 25,000 | 25,000 | 0 |
| Miscellaneous Sewer Projects (4841-604-000) | 24,907 | 20,000 | 5,000 | 20,000 |
| Horsethief Cyn Pk Sewer (4841-604-001) | 18,210 | 60,000 | 80,000 | 0 |
| Transfer to City Hall Fund 04 (5000-099-004) | 114,000 | 0 | 0 | 0 |
| **Total Expenditures** | **316,753** | **140,000** | **145,000** | **56,000** |
| **ASSIGNED FUND BALANCE** | **730,599** | **637,586** | **687,549** | **715,378** |
| **Total Estimated Requirements and Assigned Fund Balance** | **1,047,352** | **777,586** | **832,549** | **771,378** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| CITY WIDE LIGHTING DISTRICT FUND 07 | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **RESTRICTED FUND BALANCE** | **1,090,100** | **1,186,950** | **1,208,207** | **1,209,057** |
| **REVENUES** | | | | |
| Property Taxes (311/313) | 926,764 | 931,157 | 931,157 | 931,157 |
| Homeowners Exemption (355-001) | 8,106 | 8,200 | 8,200 | 8,200 |
| Refunds & Reim/Misc (369-001) | 6,890 | 0 | 0 | 0 |
| **Total Revenue** | **941,760** | **939,357** | **939,357** | **939,357** |
| **Total Available Funds** | **2,031,860** | **2,126,307** | **2,147,564** | **2,148,414** |
| **EXPENDITURES** | | | | |
| Prof Services Property Taxes (4341-020-002) | 10,507 | 10,650 | 10,507 | 10,507 |
| Street Lights Maintenance (4341-020-003) | 28,302 | 35,000 | 35,000 | 30,000 |
| Paint Street Light Poles (4341-020-004) | 3,500 | 7,000 | 7,000 | 7,000 |
| Street Light Electricity (4341-022-001) | 516,156 | 540,000 | 530,000 | 530,000 |
| Special Departmental Supplies (4341-033-000) | 10,954 | 10,000 | 10,000 | 10,000 |
| Downtown Decorative Lighting (4341-041-000) | 0 | 120,000 | 90,000 | 120,000 |
| Traffic Signal Painting (4345-020-000) | 8,777 | 15,000 | 15,000 | 15,000 |
| Traffic Signal Maintenance (4345-020-002) | 91,471 | 75,000 | 75,000 | 75,000 |
| Traffic Signal Upgrades (4345-020-003) | 8,819 | 10,000 | 10,000 | 10,000 |
| Accident Repair/Replacement (4345-020-006) | 14,866 | 20,000 | 20,000 | 20,000 |
| Speed Feedback Sign Maint (4345-020-007) | 4,725 | 6,000 | 6,000 | 6,000 |
| Traffic Signal Utilities (4345-022-001) | 30,576 | 35,000 | 35,000 | 35,000 |
| Transfer to General Fund 01 (5000-099-001) | 65,000 | 95,000 | 95,000 | 95,000 |
| Transfer to City Hall Fund 04 (5000-099-004) | 30,000 | 0 | 0 | 0 |
| **Total Expenditures** | **823,653** | **978,650** | **938,507** | **963,507** |
| **RESTRICTED FUND BALANCE** | **1,208,207** | **1,147,657** | **1,209,057** | **1,184,907** |
| **Total Estimated Requirements and Restricted Fund Balance** | **2,031,860** | **2,126,307** | **2,147,564** | **2,148,414** |

# CITY OF SAN DIMAS
# ANNUAL CAPITAL AND OPERATING BUDGET

| LANDSCAPE PARCEL TAX FUND 08 | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **RESTRICTED FUND BALANCE** | **102,131** | **68,431** | **114,722** | **83,822** |
| **REVENUES** | | | | |
| BUSD Sportsplex Maint Reimb (369-020) | 0 | 17,300 | 17,300 | 17,300 |
| Assessments (371-098) | 737,984 | 753,000 | 753,000 | 776,000 |
| **Total Revenue** | **737,984** | **770,300** | **770,300** | **793,300** |
| **Total Available Funds** | **840,115** | **838,731** | **885,022** | **877,122** |
| **EXPENDITURES** | | | | |
| **PARK MAINTENANCE (4414)** | | | | |
| Eng Services/Consultant Assessments (020-000) | 2,880 | 3,700 | 3,000 | 3,000 |
| Contract Park Maintenance (020-001) | 85,224 | 86,900 | 86,900 | 88,450 |
| Sportsplex Maintenance (020-011) | 16,932 | 34,600 | 34,600 | 35,150 |
| Horsethief Canyon Park Maintenance (020-012) | 81,690 | 95,000 | 90,000 | 95,000 |
| Landscaping Improvements in Parks (020-015) | 11,541 | 15,000 | 15,000 | 15,000 |
| Irrigation Upgrades at Parks (020-016) | 8,762 | 9,000 | 9,000 | 9,000 |
| Electricity (022-001) | 27,854 | 32,000 | 31,200 | 33,600 |
| Telephone - Irrigation System (022-003) | 2,266 | 2,600 | 2,300 | 2,300 |
| Water (022-004) | 123,291 | 179,200 | 155,000 | 178,000 |
| Special Department Supplies (033-000) | 27,511 | 25,000 | 25,000 | 25,000 |
| **Sub-Total Park Maintenance** | **387,951** | **483,000** | **452,000** | **484,500** |
| **PARKWAYS & TREES (4415)** | | | | |
| Contract Parkways (020-002) | 9,912 | 10,100 | 10,100 | 10,300 |
| Contract Pickup Areas/Miscellaneous (020-005) | 8,328 | 8,500 | 8,500 | 14,000 |
| Contract Pest Control (020-006) | 6,745 | 6,000 | 6,000 | 6,000 |
| Contract Tree Maintenance (020-008) | 179,252 | 200,000 | 200,000 | 200,000 |
| Tree Replacements (020-013) | 35,000 | 10,000 | 10,000 | 10,000 |
| Contract Weed Abatement (020-014) | 10,808 | 14,000 | 14,000 | 14,000 |
| Contract Planter Areas (020-015) | 36,108 | 36,800 | 36,500 | 36,900 |
| Trash Pick Up Parks & Parkways (020-019) | 11,244 | 11,500 | 11,500 | 7,000 |
| Electricity (022-001) | 3,767 | 3,500 | 4,000 | 4,000 |
| Telephone - Irrigation System (022-003) | 467 | 600 | 600 | 600 |
| Water (022-004) | 17,002 | 34,400 | 28,000 | 34,000 |
| Special Department Supplies (033-000) | 18,809 | 20,000 | 20,000 | 20,000 |
| **Sub-Total Parkways & Trees** | **337,442** | **355,400** | **349,200** | **356,800** |
| **Total Expenditures** | **725,393** | **838,400** | **801,200** | **841,300** |
| **RESTRICTED FUND BALANCE** | **114,722** | **331** | **83,822** | **35,822** |
| **Total Estimated Requirements and Restricted Fund Balance** | **840,115** | **838,731** | **885,022** | **877,122** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| INFRASTRUCTURE FUND 12 | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **ASSIGNED FUND BALANCE** | **2,169,763** | **1,251,860** | **1,009,369** | **508,543** |
| **REVENUES** | | | | |
| Prop 1B Funding (358-003) | 0 | 75,366 | 75,366 | 0 |
| Traffic Control Center County Grant (358-010) | 242,000 | 0 | 0 | 0 |
| Prop 42 Strts/Trf Cong To Fund 02 (358-042) | 333,662 | 368,569 | 0 | 0 |
| Bikeway TDA Grant/Interest (358-171) | 9,590 | 32,263 | 32,263 | 32,263 |
| Safe Routes to Schools Amelia Ave (358-616) | 0 | 676,641 | 579,729 | 96,912 |
| Safe Rte to Schools Speed Feedback (358-618) | 43,001 | 0 | 0 | 0 |
| STPL - Federal Funds (359-002) | 0 | 100,000 | 10,600 | 256,000 |
| American Recovery Invest Act (359-003) | 443,589 | 212,251 | 527,488 | 113,206 |
| HBRR - Foothill Blvd/SD Wash (359-004) | 0 | 0 | 0 | 400,000 |
| Power Plant HTC Pk Metro Wtr (369-004) | 1,407 | 0 | 0 | 0 |
| Developer Participation Foothill/Baseline (369-005) | 43,732 | 50,000 | 50,355 | 0 |
| Glendora Contribution Lonehill/Arrow (393-001) | 0 | 0 | 0 | 400,000 |
| Trf from Fund 01 (10% Sales Tx/+Addl) (500-001) | 530,120 | 548,620 | 584,620 | 0 |
| **Total Revenue** | **1,647,101** | **2,063,710** | **1,860,421** | **1,298,381** |
| **Total Available Funds** | **3,816,864** | **3,315,570** | **2,869,790** | **1,806,924** |
| **EXPENDITURES (4410/4430/4841)** | | | | |
| Sycamore House Sewer (4410-922-001) | 0 | 40,000 | 40,000 | 0 |
| Horse Trail Fencing (4410-929-002) | 10,219 | 12,000 | 13,000 | 10,000 |
| Fifth St Overlay (4841-553-000) | 26,716 | 0 | 0 | 0 |
| Annual Pavement Presv Zn G (4841-554-007) | 273,440 | 250,000 | 250,000 | 250,000 |
| Lonehill/Arrow Lt Phasing/Median (4841-601-002) | 0 | 0 | 0 | 400,000 |
| City Hall Exp - Architect/Design (4841-603-002) | 301,824 | 57,016 | 73,710 | 0 |
| City Hall - Soils Test/Hazard Mat (4841-603-003) | 118,666 | 0 | 105,505 | 0 |
| TCH Rent (4841-603-004) | 86,540 | 138,464 | 158,464 | 0 |
| TCH Tenant Improvements (4841-603-005) | 22,567 | 0 | 0 | 0 |
| TCH Professional Services (4841-603-006) | 43,223 | 15,000 | 15,000 | 0 |
| City Hall Renovation Prj Manager (4841-603-514) | 295,285 | 0 | 0 | 0 |
| Guard Rail Repairs (4841-616-003) | 1,667 | 10,000 | 1,000 | 6,000 |
| Safe Routes to Schools Match (4841-616-006) | 68,367 | 0 | 0 | 0 |
| Speed Hump Installation (4841-616-009) | 0 | 15,000 | 0 | 10,000 |
| Traffic Control Center Co Grant (4841-616-010) | 185,723 | 21,000 | 21,000 | 21,000 |
| Knollwood Et Al Prop 1B Funds (4841-616-013) | 0 | 75,366 | 75,366 | 0 |
| Terrebonne Archway (4841-616-014) | 0 | 0 | 0 | 30,000 |
| Gladstone Street Rehab (4841-637-000) | 0 | 0 | 0 | 200,000 |
| Slope Analysis Calle Serra/Man (4841-652-000) | 1,522 | 0 | 0 | 0 |
| Alley Design (4841-658-000) | 24,603 | 30,000 | 30,000 | 0 |
| Alley n/o 2nd w/o Cat/New Alley (4841-658-010) | 113,528 | 125,000 | 0 | 0 |
| Foothill Blvd Rehab (4841-661-000) | 0 | 0 | 185,376 | 0 |
| Foothill Blvd @ SD Wash Env (4841-662-000) | 0 | 30,000 | 10,000 | 400,000 |
| Wheelchair Ramps Various Loc (4841-691-004) | 9,590 | 32,263 | 32,263 | 32,263 |
| Comprehensive Sidewalk Eval (4841-692-001) | 24,277 | 25,000 | 25,000 | 25,000 |
| Gladstone School Impr (4841-696-002) | 15,643 | 0 | 0 | 0 |
| Puente/Monte Vista L/S (4841-697-006) | 18,256 | 0 | 0 | 0 |
| Amelia/Gladstone/5th (4841-698-000) | 22,271 | 776,000 | 730,563 | 45,437 |
| Miscellaneous Storm Drain Rep (4841-813-003) | 27,916 | 30,000 | 30,000 | 50,000 |
| Baseline/Cataract Storm Drain (4841-813-005) | 11,200 | 375,000 | 375,000 | 0 |
| Puddingstone/SD Ave Stm Drain (4841-813-008) | 0 | 30,000 | 0 | 30,000 |
| SouthCliff Drainage Channel (4841-813-009) | 496 | 0 | 0 | 0 |
| Trf 4 Storm Drain Maint to Co (4841-814-000) | 0 | 25,000 | 15,000 | 25,000 |
| SD Ave Foothill to Gladstone (4841-929-002) | 968,956 | 0 | 175,000 | 0 |
| Transfer to City Hall Fund 04 (5000-099-004) | 135,000 | 0 | 0 | 0 |
| **Total Expenditures** | **2,807,495** | **2,112,109** | **2,361,247** | **1,534,700** |
| **ASSIGNED FUND BALANCE** | **1,009,369** | **1,203,461** | **508,543** | **272,224** |
| **Total Est Req and Assigned Fund Balance** | **3,816,864** | **3,315,570** | **2,869,790** | **1,806,924** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **COMMUNITY PARKS & FACILITIES DEVELOPMENT FUND 20** | | | | |
| **ASSIGNED FUND BALANCE** | **337,474** | **291,206** | **313,150** | **160,362** |
| **REVENUES** | | | | |
| Development Tax (319-001) | 5,614 | 0 | 3,042 | 0 |
| Prop A (92) Maintenance Entitlement (358-023) | 45,000 | 45,000 | 45,000 | 45,000 |
| Prop A (96) Grant Poison Oak Trail/Others (358-024 | 0 | 118,000 | 0 | 118,000 |
| Transfer In From Gen Fund 01 (500-001) | 206,000 | 0 | 0 | 0 |
| **Total Revenue** | **256,614** | **163,000** | **48,042** | **163,000** |
| **Total Available Funds** | **594,088** | **454,206** | **361,192** | **323,362** |
| **EXPENDITURES (4410/4443)** | | | | |
| Trash Receptacles/Tables/Benches (041-006) | 0 | 4,000 | 4,000 | 0 |
| Improvements to Facilities (043-005) | 12,525 | 11,000 | 14,000 | 5,000 |
| Improvements to Civic Center (043-006) | 7,240 | 0 | 0 | 0 |
| Improvements to Swim & Racquet Club (043-008) | 147,955 | 121,000 | 106,000 | 4,000 |
| Park Signage (All Parks) (549-000) | 0 | 20,000 | 0 | 20,000 |
| Via Verde Park Patch DG Path (557-002) | 0 | 7,500 | 7,100 | 0 |
| Lone Hill Park Irrigation (601-002) | 28,887 | 0 | 0 | 0 |
| Sportsplex Field Improvements (605-002) | 8,976 | 4,000 | 4,000 | 4,000 |
| Sportsplex Relamp Sportsfields (605-003) | 495 | 0 | 0 | 0 |
| Sportsplex Snack Bar Bldg (605-005) | 0 | 0 | 0 | 1,200 |
| Hardscape Imp Medians SD Ave/LH (650-009) | 9,580 | 0 | 0 | 0 |
| HTC Park Poison Oak Trail (927-001) | 2,056 | 147,000 | 8,100 | 139,000 |
| Horsethief Cyn Pk Maint (927-003) | 45,000 | 45,000 | 45,000 | 45,000 |
| HTC Electrical Pedestal @ Gazebo (927-008) | 11,400 | 0 | 0 | 0 |
| Playground Age/Instruction Signs (937-002) | 0 | 24,000 | 0 | 0 |
| Pioneer Pk Security Light Repl (937-005) | 425 | 0 | 0 | 0 |
| Tennis Court Resurfacing PP (937-006) | 0 | 5,000 | 5,800 | 0 |
| Sidewalk Repair/Replace in Parks (937-016) | 3,640 | 5,000 | 6,830 | 5,000 |
| Refurbish Park Marker Signs (937-018) | 2,759 | 0 | 0 | 0 |
| **Total Expenditures** | **280,938** | **393,500** | **200,830** | **223,200** |
| **ASSIGNED FUND BALANCE** | **313,150** | **60,706** | **160,362** | **100,162** |
| **Total Estimated Expenditures and Assigned Fund Balance** | **594,088** | **454,206** | **361,192** | **323,362** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **OPEN SPACE DISTRICT #1 (NORTH & WEST) FUND 21** | | | | |
| **ASSIGNED FUND BALANCE** | **210,510** | **265,978** | **210,510** | **210,510** |
| **REVENUES** | | | | |
| Quimby Fees (319-002) | 0 | 0 | 0 | 0 |
| **Total Revenue** | **0** | **0** | **0** | **0** |
| **Total Available Funds** | **210,510** | **265,978** | **210,510** | **210,510** |
| **EXPENDITURES (4410)** | | | | |
| Expenditures | 0 | 0 | 0 | 0 |
| **Total Expenditures** | **0** | **0** | **0** | **0** |
| **ASSIGNED FUND BALANCE** | **210,510** | **265,978** | **210,510** | **210,510** |
| **Total Estimated Requirements and Assigned Fund Balance** | **210,510** | **265,978** | **210,510** | **210,510** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **OPEN SPACE DISTRICT #2 (EAST) FUND 22** | | | | |
| **ASSIGNED FUND BALANCE** | **35,938** | **35,938** | **91,406** | **91,406** |
| **REVENUE** | | | | |
| Quimby Fees (319-002) | 55,468 | 0 | 0 | 0 |
| **Total Revenue** | **55,468** | **0** | **0** | **0** |
| **Total Available Funds** | **91,406** | **35,938** | **91,406** | **91,406** |
| **EXPENDITURES (4410)** | | | | |
| Expenditures | 0 | 0 | 0 | 0 |
| **Total Expenditures** | **0** | **0** | **0** | **0** |
| **ASSIGNED FUND BALANCE** | **91,406** | **35,938** | **91,406** | **91,406** |
| **Total Estimated Requirements and Assigned Fund Balance** | **91,406** | **35,938** | **91,406** | **91,406** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **OPEN SPACE DISTRICT #3 ( SOUTH) FUND 23** | | | | |
| ASSIGNED FUND BALANCE | 0 | 0 | 0 | 0 |
| **REVENUE** | | | | |
| Revenues | 0 | 0 | 0 | 0 |
| Total Revenue | 0 | 0 | 0 | 0 |
| **Total Available Funds** | 0 | 0 | 0 | 0 |
| **EXPENDITURES** | | | | |
| Expenditures | 0 | 0 | 0 | 0 |
| Total Expenditures | 0 | 0 | 0 | 0 |
| ASSIGNED FUND BALANCE | 0 | 0 | 0 | 0 |
| **Total Estimated Requirements and Assigned Fund Balance** | 0 | 0 | 0 | 0 |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **CIVIC CENTER PARKING DISTRICT FUND 27** | | | | |
| **RESTRICTED FUND BALANCE** | **3,475** | **0** | **(1,550)** | **0** |
| **REVENUE** | | | | |
| Maint & Admin Assessments (371-094) | 13,878 | 14,264 | 14,264 | 14,650 |
| Trf In From 29 Res Avail for M&O (500-029) | 827 | 827 | 827 | 827 |
| Transfer In Fund 30 Agency Supplement (500-030) | 0 | 5,939 | 7,139 | 5,673 |
| **Total Revenue** | **14,705** | **21,030** | **22,230** | **21,150** |
| **Total Available Funds** | **18,180** | **21,030** | **20,680** | **21,150** |
| **EXPENDITURES** | | | | |
| Overall Maintenance (4801-561-020) | 15,223 | 15,680 | 15,680 | 16,150 |
| Water & Electricity (4801-561-022) | 4,507 | 5,350 | 5,000 | 5,000 |
| **Total Expenditures** | **19,730** | **21,030** | **20,680** | **21,150** |
| **RESTRICTED FUND BALANCE** | **(1,550)** | **0** | **0** | **0** |
| ***Total Estimated Requirements and Restricted Fund Balance*** | **18,180** | **21,030** | **20,680** | **21,150** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **CC PARKING DISTRICT REDEMPTION FUND 28** | | | | |
| RESTRICTED FUND BALANCE | 0 | 0 | 0 | 0 |
| **REVENUE** | | | | |
| Assessments (371-094) | 11,961 | 11,465 | 11,465 | 10,969 |
| **Total Revenue** | **11,961** | **11,465** | **11,465** | **10,969** |
| **Total Available Funds** | **11,961** | **11,465** | **11,465** | **10,969** |
| **EXPENDITURES** | | | | |
| Bond Payments Interest (4120-026-000) | 3,694 | 3,198 | 3,198 | 2,702 |
| Bond Payments Principal (4120-027-000) | 8,267 | 8,267 | 8,267 | 8,267 |
| **Total Expenditures** | **11,961** | **11,465** | **11,465** | **10,969** |
| RESTRICTED FUND BALANCE | 0 | 0 | 0 | 0 |
| **Total Estimated Requirements and Restricted Fund Balance** | **11,961** | **11,465** | **11,465** | **10,969** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| CC PARKING DISTRICT RESERVE FUND 29 | | | | |
| RESTRICTED FUND BALANCE | 6,570 | 5,743 | 5,743 | 4,916 |
| REVENUE | 0 | 0 | 0 | 0 |
| Total Revenue | 0 | 0 | 0 | 0 |
| Total Available Funds | 6,570 | 5,743 | 5,743 | 4,916 |
| EXPENDITURES | | | | |
| Trf Res to 27 Avail for M&O (5000-099-027) | 827 | 827 | 827 | 827 |
| Total Expenditures | 827 | 827 | 827 | 827 |
| RESTRICTED FUND BALANCE | 5,743 | 4,916 | 4,916 | 4,089 |
| Total Estimated Requirements and Restricted Fund Balance | 6,570 | 5,743 | 5,743 | 4,916 |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **COMMUNITY REDEVELOPMENT AGENCY FUND 30** | | | | |
| **ASSIGNED FUND BALANCE** | **(878,136)** | **17,531** | **(72,920)** | **(88,667)** |
| **REVENUES** | | | | |
| Refund SCW Constructions (369-567) | 564 | 564 | 564 | 564 |
| Reimb Fox Proj Strt Imp/Undergr (369-865) | 6,552 | 0 | 0 | 0 |
| Sale of Eucla/Arrow Prop (391-001) | 0 | 0 | 8,055 | 0 |
| Transfers In Fund 31 (500-031) | 2,710,770 | 2,232,735 | 2,080,184 | 2,547,902 |
| **Total Revenue** | **2,717,886** | **2,233,299** | **2,088,803** | **2,548,466** |
| **Total Available Funds** | **1,839,750** | **2,250,830** | **2,015,883** | **2,459,799** |
| **EXPENDITURES** | | | | |
| **ADMINISTRATION (4110/4120/4190/5000)** | | | | |
| Board Members (4110-101-000) | 3,330 | 3,600 | 3,600 | 3,600 |
| Publications & Dues (4120-016-000) | 3,845 | 3,900 | 3,920 | 4,000 |
| Legal Fees (4120-020-502) | 23,391 | 33,000 | 21,000 | 20,000 |
| Audit & Trustee Fees (4120-020-521) | 16,833 | 23,650 | 23,650 | 23,650 |
| Redevelopment Consultant (4120-020-523) | 2,502 | 5,000 | 1,000 | 2,500 |
| Travel & Meeting (4120-021-000) | 0 | 500 | 0 | 500 |
| Interest Payment to 01 for Loans (4120-026-000) | 448,041 | 437,076 | 437,076 | 425,509 |
| Principal Payment to 01 for Loans (4120-027-001) | 199,347 | 210,311 | 210,311 | 221,879 |
| Prop/Sales Tax Analysis (4190-020-004) | 23,704 | 34,500 | 30,000 | 30,000 |
| Admin Reimb/Trf to Fund 01 (5000-099-001) | 123,199 | 126,895 | 126,895 | 217,862 |
| Trf to E/R Fund 70 (5000-099-070) | 0 | 12,500 | 12,500 | 0 |
| **Total Administration** | **844,192** | **890,932** | **869,952** | **949,500** |
| **WALKER HOUSE (4801-500)** | | | | |
| Interest Payt on Walker House Loan to 01 (026) | 348,472 | 338,598 | 337,598 | 326,126 |
| Principal Payt on Walker House Loan to 01 (027) | 197,706 | 208,580 | 208,580 | 220,051 |
| Interest Payt on Walker House Loan to 03 (028) | 80,001 | 77,378 | 77,378 | 74,623 |
| Principal Payt on Walker House Loan to 03 (029) | 52,469 | 55,092 | 55,092 | 57,847 |
| Furnishings (041) | 4,076 | 0 | 0 | 0 |
| **Sub-Total Walker House** | **682,724** | **679,648** | **678,648** | **678,647** |
| **MONTE VISTA PARKING LOT (4801-501)** | | | | |
| Parking Lot Operation of Acquired Property (506) | 869 | 950 | 950 | 950 |
| **Sub-Total Monte Vista Parking Lot** | **869** | **950** | **950** | **950** |
| **PUDDINGSTONE CENTER (4801-561)** | | | | |
| Parking Assessments to Fund 27 (531) | 1,321 | 1,361 | 1,361 | 1,402 |
| Trf to Fund 27/28 CRA Supp (5000-099-027/028) | 0 | 5,939 | 7,139 | 5,673 |
| **Sub-Total Puddingstone Project** | **1,321** | **7,300** | **8,500** | **7,075** |
| **DOWNTOWN/TOWN CORE (4801-562/563)** | | | | |
| Façade Assistance Program (563-004) | 26,905 | 35,000 | 35,000 | 0 |
| **Sub-Total Downtown/Town Core** | **26,905** | **35,000** | **35,000** | **0** |
| **SPECIFIC PLAN 24 PROJECT (4801-565)** | | | | |
| Parking Lot Lease (509) | 181,868 | 400,000 | 300,000 | 350,000 |
| **Sub-Total Specific Plan 24 Project** | **181,868** | **400,000** | **300,000** | **350,000** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **COMMUNITY REDEVELOPMENT AGENCY FUND 30 (CONTINUED)** | | | | |
| **MISCELLANEOUS PROJECTS (4801-547/566/865)** | | | | |
| Lowes Business Assistance (566-525) | 100,000 | 50,000 | 100,000 | 50,000 |
| Wagon Entry Sign/Way Finding (566-541) | 0 | 50,000 | 0 | 0 |
| Bonita/Cataract Improvements (547-523) | 3,127 | 92,000 | 60,000 | 2,000 |
| **Sub-Total Miscellaneous Projects** | **103,127** | **192,000** | **160,000** | **52,000** |
| **BONITA AVENUE/SAN DIMAS AVENUE (4841-660/668)** | | | | |
| Bonita Avenue Streetscape Design (660-002) | 0 | 0 | 6,500 | 25,000 |
| Grove Station SD Underground/St Impr (668-001) | 5,134 | 45,000 | 45,000 | 0 |
| Parking Lot Exchange Pl/1st St (668-007) | 66,530 | 0 | 0 | 0 |
| **Sub-Total Bonita Avenue/SD Avenue** | **71,664** | **45,000** | **51,500** | **25,000** |
| **Total Expenditures** | **1,912,670** | **2,250,830** | **2,104,550** | **2,063,172** |
| **ASSIGNED FUND BALANCE** | **(72,920)** | **0** | **(88,667)** | **396,627** |
| **Total Est. Exp. & Assigned Fund Balance** | **1,839,750** | **2,250,830** | **2,015,883** | **2,459,799** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **CRA TAX INCREMENT FUND 31** | | | | |
| **RESTRICTED FUND BALANCE** | **(57,492)** | **0** | **40,855** | **0** |
| **Add SB68 SERAF Loan Fr 34 St Payt (216-034)** | **2,085,552** | | | |
| **REVENUE** | | | | |
| Property Taxes Creative Growth (308) | 1,273,503 | 1,333,262 | 1,170,000 | 1,194,000 |
| Property Taxes Annex 76 (309) | 1,375,758 | 1,460,676 | 1,385,000 | 1,411,000 |
| Property Taxes Annex 84 (310) | 2,619,127 | 2,686,936 | 2,468,000 | 2,515,000 |
| Property Taxes Annex 98 (311) | 1,702,378 | 1,779,843 | 1,658,000 | 1,699,000 |
| HOX (355) | 5,638 | 0 | 0 | 0 |
| **Total Revenue** | **6,976,404** | **7,260,717** | **6,681,000** | **6,819,000** |
| **Total Available Funds** | **9,004,464** | **7,260,717** | **6,721,855** | **6,819,000** |
| **EXPENDITURES** | | | | |
| Year 1&2 of 5Yr SERAF Payback (216-034) | 0 | 417,110 | 417,110 | 417,110 |
| County Admin Fee (4120-020-002) | 115,098 | 119,000 | 112,000 | 115,000 |
| City Pd PassThru Other Entities (4120-20-003) | 300,000 | 300,000 | 300,000 | 300,000 |
| Cnty Deduct PassThru Other Ent (4120-020-004) | 1,467,071 | 1,400,000 | 1,200,000 | 1,225,000 |
| Cnty Deduct PassThru AB1290 (4120-020-005) | 245,482 | 260,000 | 183,000 | 186,000 |
| SERAF State Payment (4120-020-026) | 2,085,552 | 428,968 | 428,968 | 0 |
| Debt Service 98 Tx Alloc Bonds (4120-099-000) | 644,355 | 664,393 | 664,393 | 664,188 |
| Transfer to CRA Fund 30 (5000-099-030) | 2,710,770 | 2,232,735 | 2,080,184 | 2,547,902 |
| Transfer to Low/Mod Fund 34 (5000-099-034) | 1,395,281 | 1,438,511 | 1,336,200 | 1,363,800 |
| **Total Expenditures** | **8,963,609** | **7,260,717** | **6,721,855** | **6,819,000** |
| **RESTRICTED FUND BALANCE** | **40,855** | **0** | **0** | **0** |
| **Total Estimated Requirements and Restricted Fund Balance** | **9,004,464** | **7,260,717** | **6,721,855** | **6,819,000** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **CRA HOUSING SET-ASIDE FUND 34** | | | | |
| **RESTRICTED FUND BALANCE** | **5,582,726** | **5,490,277** | **6,593,091** | **7,723,450** |
| **REVENUE** | | | | |
| Year 1&2 of 5Yr Payback SB68 SERAF (116-031) | 0 | 417,110 | 417,110 | 417,110 |
| Interest (341-001) | 31,874 | 37,846 | 25,000 | 25,000 |
| Interest/Pearman (341-021) | 79,770 | 0 | 0 | 0 |
| Mortgage Loan Payoffs (341-038) | 5,368 | 5,000 | 17,714 | 2,400 |
| Rent Monte Vista Place (341-045/062) | 86,008 | 85,536 | 85,536 | 85,536 |
| Charter Oak Mobile Home Park Reimb (369-864) | 545,553 | 6,758 | 7,610 | 7,762 |
| Transfer In/Set Aside From Fund 31 (500-031) | 1,395,281 | 1,438,511 | 1,336,200 | 1,363,800 |
| **Total Revenue** | **2,143,854** | **1,990,761** | **1,889,170** | **1,901,608** |
| **Total Available Funds** | **7,726,580** | **7,481,038** | **8,482,261** | **9,625,058** |
| **EXPENDITURES (4120/4802/5000)** | | | | |
| Newsletter (4120-020-009) | 3,320 | 2,500 | 2,505 | 2,500 |
| Travel & Meeting (4120-021-000) | 4,800 | 4,800 | 4,800 | 4,800 |
| Monte Vista Apt Prop Insurance (4802-014-000) | 9,388 | 9,575 | 6,914 | 7,052 |
| Monte Vista Apt Prop Maint (4802-015-000) | 17,002 | 20,000 | 20,000 | 20,000 |
| Monte Vista Apt Prop Management (4802-020-001) | 6,780 | 7,119 | 6,780 | 7,119 |
| Monte Vista Apt Utilities (4802-022-001/006) | 12,975 | 15,225 | 13,500 | 13,500 |
| Monte Vista Apt Maint/Supplies (4802-033-001) | 182 | 2,500 | 15,000 | 15,000 |
| Housing Spec Supplies/Marketing (4802-033-002) | 461 | 1,500 | 1,200 | 1,500 |
| Canyon Center Project (4802-568-506) | 0 | 2,684,000 | 0 | 0 |
| Legal Fees (4802-851-502) | 82,951 | 50,000 | 50,000 | 40,000 |
| Johnstone Bldg Seismic Study (4802-853-000) | 48,770 | 0 | 3,248 | 0 |
| Monte Vista Apt Debt Service (4802-862-049) | 201,044 | 206,470 | 206,470 | 206,018 |
| Charter Oak Mobile Home Pk Ins (4802-864-014) | 6,625 | 6,758 | 7,610 | 7,762 |
| Charter Oak Mobile Home Pk Imp (4802-864-506) | 538,928 | 0 | 0 | 0 |
| Administrative Reimbursement (5000-099-001) | 200,263 | 402,034 | 402,034 | 414,497 |
| Transfer to E/R Fund 70 (5000-099-070) | 0 | 18,750 | 18,750 | 0 |
| **Total Expenditures** | **1,133,489** | **3,431,231** | **758,811** | **739,748** |
| **RESTRICTED FUND BALANCE** | **6,593,091** | **4,049,807** | **7,723,450** | **8,885,310** |
| **Total Est Req. & Restricted Fund Balance** | **7,726,580** | **7,481,038** | **8,482,261** | **9,625,058** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **CRA RANCHO SAN DIMAS FUND 35** | | | | |
| **RESTRICTED FUND BALANCE** | **(180,283)** | **(202,451)** | **(208,017)** | **(225,312)** |
| **REVENUES** | | | | |
| Transfer From Rancho SD Fund 36 (500-036) | 66,047 | 70,889 | 77,380 | 71,300 |
| **Total Revenues** | **66,047** | **70,889** | **77,380** | **71,300** |
| **Total Available Funds** | **(114,236)** | **(131,562)** | **(130,637)** | **(154,012)** |
| **EXPENDITURES** | | | | |
| Interest Payment to 01 on Loan (4120-026-000) | 40,488 | 39,547 | 39,547 | 38,568 |
| Principal Payment to 01 on Loan (4120-027-001) | 23,527 | 24,469 | 24,469 | 25,447 |
| Transfer Out to 01 Admin Fees (5000-099-001) | 29,766 | 30,659 | 30,659 | 31,578 |
| **Total Expenditures** | **93,781** | **94,675** | **94,675** | **95,593** |
| **RESTRICTED FUND BALANCE** | **(208,017)** | **(226,237)** | **(225,312)** | **(249,605)** |
| **Total Estimated Requirements and Restricted Fund Balance** | **(114,236)** | **(131,562)** | **(130,637)** | **(154,012)** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **CRA RANCHO SD TAX INCREMENT FUND 36** | | | | |
| **RESTRICTED FUND BALANCE** | **1,016** | **410** | **6,080** | **0** |
| **REVENUE** | | | | |
| Property Taxes (311) | 212,355 | 212,000 | 212,000 | 212,000 |
| **Total Revenue** | **212,355** | **212,000** | **212,000** | **212,000** |
| **Total Available Funds** | **213,371** | **212,410** | **218,080** | **212,000** |
| **EXPENDITURES** | | | | |
| County Administration Fees (4120-020-002) | 3,791 | 3,300 | 3,300 | 3,300 |
| Cnty Deduct PassThru Other Ent (4120-020-004) | 94,982 | 95,000 | 95,000 | 95,000 |
| Transfer out to 35 (5000-099-035) | 66,047 | 70,889 | 77,380 | 71,300 |
| Transfer out to 37 (5000-099-037) | 42,471 | 42,400 | 42,400 | 42,400 |
| **Total Expenditures** | **207,291** | **211,589** | **218,080** | **212,000** |
| **RESTRICTED FUND BALANCE** | **6,080** | **821** | **0** | **0** |
| **Total Estimated Requirements and Restricted Fund Balance** | **213,371** | **212,410** | **218,080** | **212,000** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **CRA RANCHO SD HOUSING SET ASIDE FUND 37** | | | | |
| **RESTRICTED FUND BALANCE** | **306,692** | **244,092** | **225,454** | **133,147** |
| **REVENUE** | | | | |
| Transfer from 36 Rancho 20% Set Aside (500-036) | 42,471 | 42,400 | 42,400 | 42,400 |
| **Total Revenue** | **42,471** | **42,400** | **42,400** | **42,400** |
| **Total Available Funds** | **349,163** | **286,492** | **267,854** | **175,547** |
| **EXPENDITURES** | | | | |
| Neighborhood Beautification (4802-852-512) | 0 | 40,000 | 0 | 30,000 |
| Single Family Rehab (4802-854-002) | 63,963 | 0 | 0 | 0 |
| Mixed Use Zones/HDR (4802-855-002) | 0 | 25,000 | 0 | 20,000 |
| Inclusionary Study/Ordinance (4802-855-003) | 30,000 | 0 | 0 | 0 |
| Homeless Programs (4802-855-004) | 0 | 1,000 | 1,500 | 0 |
| Rehab Program (4802-859-001) | 29,746 | 133,207 | 133,207 | 125,547 |
| **Total Expenditures** | **123,709** | **199,207** | **134,707** | **175,547** |
| **RESTRICTED FUND BALANCE** | **225,454** | **87,285** | **133,147** | **0** |
| **Total Estimated Requirements and Restricted Fund Balance** | **349,163** | **286,492** | **267,854** | **175,547** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **COMMUNITY DEVELOPMENT BLOCK GRANT FUND 40** | | | | |
| **RESTRICTED FUND BALANCE** | **4** | **0** | **0** | **0** |
| **REVENUES** | | | | |
| Entitlements (359-047) | 271,021 | 235,763 | 308,367 | 180,893 |
| **Total Revenue** | **271,021** | **235,763** | **308,367** | **180,893** |
| **Total Available Funds** | **271,025** | **235,763** | **308,367** | **180,893** |
| **EXPENDITURES** | | | | |
| Administration (4112-819-002) | 0 | 2,500 | 2,500 | 2,500 |
| Housing Rehabilitation (4112-820-821) | 126,969 | 136,611 | 193,367 | 113,862 |
| Sr Hsg Services Share Program (4112-850-000) | 877 | 2,500 | 2,500 | 2,500 |
| Lead Base Paint Assessment (4112-852-001) | 4,905 | 16,000 | 16,000 | 0 |
| Single Family Rehab Green Prog (4112-852-003) | 56,415 | 0 | 0 | 0 |
| Trf to Gen Fund 01/ Rehab (5000-099-001) | 33,658 | 34,152 | 45,000 | 28,465 |
| Trf to Gen Fund 01/Lead Base Pnt (5000-099-110) | 4,104 | 4,000 | 4,000 | 0 |
| Trf to Gen Fund 01/Sr Housing (5000-099-111) | 24,049 | 22,500 | 27,500 | 22,500 |
| Trf to Gen Fund 01/Admin (5000-099-112) | 20,048 | 17,500 | 17,500 | 11,066 |
| **Total Expenditures** | **271,025** | **235,763** | **308,367** | **180,893** |
| **RESTRICTED FUND BALANCE** | **0** | **0** | **0** | **0** |
| **Total Estimated Requirements and Restricted Fund Balance** | **271,025** | **235,763** | **308,367** | **180,893** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **CITIZEN'S OPTION FOR PUBLIC SAFETY FUND 41** | | | | |
| **RESTRICTED FUND BALANCE** | **176,622** | **24,733** | **24,423** | **0** |
| **REVENUES** | | | | |
| Interest (341-001) | 662 | 500 | 235 | 0 |
| COPS State Grant (358-210) | 100,000 | 100,000 | 100,000 | 0 |
| BUSD Reimbursement (369-002) | 0 | 123,000 | 123,000 | 0 |
| **Total Revenue** | **100,662** | **223,500** | **223,235** | **0** |
| **Total Available Funds** | **277,284** | **248,233** | **247,658** | **0** |
| **EXPENDITURES** | | | | |
| Directed Patrol (4210-020-005) | 6,003 | 0 | 0 | 0 |
| School Res Officer (4210-020-021) | 207,629 | 212,200 | 212,200 | 0 |
| Probation Cont. GAAP (4210-020-022) | 32,400 | 32,400 | 35,458 | 0 |
| Equipment (4210-038-002) | 6,829 | 0 | 0 | 0 |
| **Total Expenditures** | **252,861** | **244,600** | **247,658** | **0** |
| **RESTRICTED FUND BALANCE** | **24,423** | **3,633** | **0** | **0** |
| **Total Estimated Requirements and Restricted Fund Balance** | **277,284** | **248,233** | **247,658** | **0** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **DEPARTMENT OF JUSTICE LAW ENFORCEMENT FUND 42** | | | | |
| RESTRICTED FUND BALANCE | 0 | 30,659 | 1,667 | 1,667 |
| **REVENUES** | | | | |
| JAG Stimulus (359-003) | 1,667 | 0 | 7,000 | 23,659 |
| **Total Revenue** | 1,667 | 0 | 7,000 | 23,659 |
| **Total Available Funds** | 1,667 | 30,659 | 8,667 | 25,326 |
| **EXPENDITURES (4210)** | | | | |
| Directed Patrol (4210-020-005) | 0 | 30,659 | 7,000 | 23,659 |
| **Total Expenditures** | 0 | 30,659 | 7,000 | 23,659 |
| RESTRICTED FUND BALANCE | 1,667 | 0 | 1,667 | 1,667 |
| **Total Estimated Requirements and Restricted Fund Balance** | 1,667 | 30,659 | 8,667 | 25,326 |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **GOLF COURSE FUND 53** | | | | |
| **ASSIGNED FUND BALANCE GC WATER/IMPROV** | **0** | **0** | **0** | **79,000** |
| **REVENUES** | | | | |
| Golf Course Lease (341-002) | 361,106 | 360,000 | 360,000 | 360,000 |
| Restaurant Franchise (341-093) | 124,515 | 130,000 | 130,000 | 130,000 |
| Water Reimb American Golf (369-001) | 0 | 0 | 160,000 | 160,000 |
| **Total Revenue** | **485,621** | **490,000** | **650,000** | **650,000** |
| **Total Available Funds** | **485,621** | **490,000** | **650,000** | **729,000** |
| **EXPENDITURES (4410)** | | | | |
| Professional Services Audit (020-000) | 5,664 | 1,600 | 1,600 | 1,600 |
| Travel & Meeting (021-000) | 0 | 400 | 400 | 400 |
| Electricity (022-001) | 28,626 | 30,000 | 30,000 | 31,500 |
| Gas (022-002) | 4,376 | 6,000 | 5,200 | 6,000 |
| Water (022-004) | 118,752 | 95,000 | 176,000 | 255,000 |
| Maintenance of Building (023-000) | 6,915 | 6,000 | 11,900 | 6,000 |
| Maintenance of Grounds (023-001) | 0 | 2,000 | 2,000 | 2,000 |
| Interest Expense to 01 on PY Loans (026-000) | 321,288 | 349,000 | 343,900 | 347,500 |
| **Total Expenditures** | **485,621** | **490,000** | **571,000** | **650,000** |
| **ASSIGNED FUND BALANCE GC WATER/IMPROV** | **0** | **0** | **79,000** | **79,000** |
| **Total Estimated Requirements and Assigned Fund Balance** | **485,621** | **490,000** | **650,000** | **729,000** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **EQUIPMENT REPLACEMENT FUND 70** | | | | |
| **ASSIGNED FUND BALANCE** | **994,854** | **1,012,179** | **1,030,855** | **397,106** |
| **REVENUE** | | | | |
| Sale of Property (391-001) | 2,640 | 1,500 | 12,330 | 1,500 |
| Proposition A Fund 72 Equip Rental (394-013) | 2,500 | 2,500 | 2,500 | 2,500 |
| Transfer In From General Fund 01 (500-001) | 150,000 | 150,000 | 150,000 | 0 |
| Transfer In From 30 (500-030) | 0 | 12,500 | 12,500 | 0 |
| Transfer In From 34 (500-034) | 0 | 18,750 | 18,750 | 0 |
| **Total Revenue** | **155,140** | **185,250** | **196,080** | **4,000** |
| **Total Available Funds** | **1,149,994** | **1,197,429** | **1,226,935** | **401,106** |
| **EXPENDITURES (4314)** | | | | |
| Utility Body Reg Cab F250 (Unit #65) (039-004) | 19,906 | 0 | 0 | 0 |
| Street Sweeper Rehab (039-011) | 39,724 | 0 | 0 | 0 |
| Utility Body Reg Cab F150 (039-018) | 0 | 23,000 | 21,107 | 23,000 |
| Truck Modifications Units #23/40 (039-019) | 0 | 7,800 | 7,800 | 0 |
| AED Units (039-026) | 0 | 0 | 0 | 6,000 |
| Pesticide Spray Rig (039-051) | 0 | 8,000 | 8,000 | 0 |
| Computer Equipment (041-003) | 10,412 | 166,935 | 161,742 | 40,727 |
| Automated PW/Bldg Insp System (041-010) | 0 | 2,000 | 0 | 2,000 |
| Computer Software & Licenses (041-014) | 4,379 | 40,950 | 62,180 | 27,835 |
| GIS/Annual Update/License (041-022) | 18,700 | 20,000 | 19,000 | 20,000 |
| Cal Sense Irrigation Control & Software (041-026) | 26,018 | 30,000 | 30,000 | 30,000 |
| City Hall - Furniture/Fixtures/Equip (041-035) | 0 | 500,000 | 520,000 | 5,000 |
| **Total Expenditures** | **119,139** | **798,685** | **829,829** | **154,562** |
| **ASSIGNED FUND BALANCE** | **1,030,855** | **398,744** | **397,106** | **246,544** |
| **Total Estimated Requirements and Assigned Fund Balance** | **1,149,994** | **1,197,429** | **1,226,935** | **401,106** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| AQMD FUND 71 | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **RESTRICTED FUND BALANCE** | **136,293** | **103,859** | **97,910** | **74,576** |
| **REVENUE** | | | | |
| Interest (341-001) | 58 | 474 | 300 | 300 |
| AB2766 Entitlements (358-401) | 41,042 | 44,600 | 44,600 | 44,600 |
| **Total Revenue** | **41,100** | **45,074** | **44,900** | **44,900** |
| **Total Available Funds** | **177,393** | **148,933** | **142,810** | **119,476** |
| **EXPENDITURES (4190)** | | | | |
| Maintenance Charging Stations (015-004) | 269 | 200 | 200 | 200 |
| SGVCOG Dues (016-000) | 5,531 | 0 | 0 | 0 |
| T1 Line Internet Host (020-002) | 8,041 | 7,820 | 0 | 0 |
| Web Page Host/Services (020-017) | 8,160 | 8,160 | 0 | 0 |
| Carb Compliance Units 5, 24, 26 (041-005) | 0 | 50,500 | 50,000 | 30,000 |
| Code Enf/Bldg Insp Vehicles (041-006) | 15,804 | 15,588 | 15,804 | 15,804 |
| Parking Enf Vehicles (041-007) | 35,843 | 0 | 0 | 0 |
| Web Page Upgrades (041-024) | 3,470 | 0 | 0 | 0 |
| Transfer to General Fund 01 (5000-099-001) | 2,365 | 2,230 | 2,230 | 2,230 |
| **Total Expenditures** | **79,483** | **84,498** | **68,234** | **48,234** |
| **RESTRICTED FUND BALANCE** | **97,910** | **64,435** | **74,576** | **71,242** |
| **Total Estimated Requirements and Restricted Fund Balance** | **177,393** | **148,933** | **142,810** | **119,476** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **PROP A TRANSIT FUND 72** | | | | |
| **RESTRICTED FUND BALANCE** | **925,151** | **736,649** | **744,380** | **541,746** |
| **REVENUE** | | | | |
| Prop A Taxes (312-002) | 469,137 | 497,038 | 500,000 | 508,526 |
| Interest (341-001) | 4,498 | 6,013 | 3,000 | 3,000 |
| Sr. Handicap Bus Buy down (395-006) | 620 | 800 | 500 | 500 |
| **Total Revenue** | **474,255** | **503,851** | **503,500** | **512,026** |
| **Total Available Funds** | **1,399,406** | **1,240,500** | **1,247,880** | **1,053,772** |
| **EXPENDITURES** | | | | |
| Publications & Dues/SCVOG (4120-016-000) | 5,531 | 11,131 | 11,131 | 11,131 |
| Administration (4120-020-072) | 110,049 | 110,000 | 110,000 | 110,000 |
| Audit (4120-020-521) | 2,200 | 2,200 | 2,200 | 2,200 |
| Equipment Rental Fund 70 (4120-025-000) | 2,500 | 2,500 | 2,500 | 2,500 |
| Get About Vans (4125-041-001) | 4,900 | 4,000 | 0 | 3,700 |
| Get About Services (4125-433-000) | 143,811 | 123,303 | 123,303 | 116,090 |
| Recreational Transit (4125-434-000) | 58,665 | 72,000 | 65,000 | 72,000 |
| Sr. Handicap Bus Buy down (4125-442-000) | 5,122 | 10,000 | 7,000 | 7,000 |
| Dial A Cab (4125-445-000) | 256,543 | 280,000 | 280,000 | 271,500 |
| Park & Ride Maint/Pave Rehab (4125-453-002) | 19,413 | 73,000 | 73,000 | 10,000 |
| Depot Maintenance (4125-454-001) | 21,450 | 22,000 | 22,000 | 22,000 |
| Bus Stop Maintenance (4125-455-000) | 24,842 | 20,000 | 10,000 | 10,000 |
| **Total Expenditures** | **655,026** | **730,134** | **706,134** | **638,121** |
| **RESTRICTED FUND BALANCE** | **744,380** | **510,366** | **541,746** | **415,651** |
| **Total Estimated Requirements and Restricted Fund Balance** | **1,399,406** | **1,240,500** | **1,247,880** | **1,053,772** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **PROP C TRANSIT FUND 73** | | | | |
| **RESTRICTED FUND BALANCE** | **922,040** | **411,042** | **318,300** | **395,180** |
| **REVENUE** | | | | |
| Prop C Taxes (312-003) | 389,169 | 412,280 | 415,000 | 421,809 |
| Interest (341-001) | 5,690 | 5,957 | 1,880 | 2,000 |
| **Total Revenue** | **394,859** | **418,237** | **416,880** | **423,809** |
| **Total Available Funds** | **1,316,899** | **829,279** | **735,180** | **818,989** |
| **EXPENDITURES** | | | | |
| Administration of Prog (4120-020-073) | 0 | 20,000 | 20,000 | 20,000 |
| Pavement Management System (4841-041-001) | 3,622 | 30,000 | 30,000 | 0 |
| Pavement Preservation Zn B (4841-554-007) | 100,000 | 10,000 | 10,000 | 10,000 |
| Via Verde Cons Puente/Cov Hills (4841-557-001) | 0 | 75,000 | 65,000 | 0 |
| Foothill Blvd Rehabilitation (4841-661-000) | 0 | 50,000 | 50,000 | 20,000 |
| Foothill Blvd @ SD Wash (4841-662-000) | 0 | 0 | 0 | 40,000 |
| Bonita Ave/Walnut Video Detect (4841-666-003) | 2,282 | 50,000 | 55,000 | 0 |
| Left Turn Phasing @ SD Ave (4841-690-008) | 30,000 | 0 | 0 | 0 |
| Bonita/SD Cyn Signal Modify (4841-690-010) | 0 | 125,000 | 50,000 | 0 |
| Arrow Hwy/Lonehill Med/Signal (4841-690-011) | 0 | 60,000 | 60,000 | 250,000 |
| SD Ave Gladstone/Fthl (4841-929-002) | 802,702 | 0 | 0 | 0 |
| SD Av/Glad/Fhtl/SD Cy Video Det (4841-929-003) | 59,993 | 0 | 0 | 0 |
| **Total Expenditures** | **998,599** | **420,000** | **340,000** | **340,000** |
| **RESTRICTED FUND BALANCE** | **318,300** | **409,279** | **395,180** | **478,989** |
| **Total Estimated Requirements and Restricted Fund Balance** | **1,316,899** | **829,279** | **735,180** | **818,989** |

# CITY OF SAN DIMAS
# ANNUAL CAPITAL AND OPERATING BUDGET

| | 2007-08 ACTUAL | 2008-09 ADOPTED BUDGET | 2008-09 REVISED ESTIMATE | 2009-10 ADOPTED BUDGET |
|---|---|---|---|---|
| **MEASURE R TRANSIT FUND 74** | | | | |
| **RESTRICTED FUND BALANCE** | **0** | **315** | **44,688** | **115,673** |
| **REVENUE** | | | | |
| Measure R Taxes (312-004) | 234,154 | 309,210 | 309,210 | 316,359 |
| Interest (341-001) | 437 | 500 | 775 | 500 |
| **Total Revenue** | **234,591** | **309,710** | **309,985** | **316,859** |
| **Total Available Funds** | **234,591** | **310,025** | **354,673** | **432,532** |
| **EXPENDITURES** | | | | |
| Administration of Prog (4120-020-074) | 0 | 14,000 | 14,000 | 14,000 |
| Pavement Preservation Zn G (4841-554-007) | 0 | 100,000 | 100,000 | 0 |
| Lone Hill Rehab (4841-601-002) | 0 | 0 | 0 | 60,000 |
| Knollwood Lane Et Al St Const (4841-616-013) | 0 | 125,000 | 125,000 | 0 |
| Eucla @ RR Xing n/o Bonita (4841-616-014) | 0 | 55,000 | 0 | 0 |
| Gladstone Rehab (4841-637-000) | 0 | 0 | 0 | 160,000 |
| San Dimas Avenue (4841-929-002) | 189,903 | 0 | 0 | 0 |
| **Total Expenditures** | **189,903** | **294,000** | **239,000** | **234,000** |
| **RESTRICTED FUND BALANCE** | **44,688** | **16,025** | **115,673** | **198,532** |
| **Total Estimated Requirements and Restricted Fund Balance** | **234,591** | **310,025** | **354,673** | **432,532** |

# CITY OF SAN DIMAS
## ANNUAL CAPITAL AND OPERATING BUDGET

| | 2009-10 ACTUAL | 2010-11 ADOPTED BUDGET | 2010-11 REVISED ESTIMATE | 2011-12 ADOPTED BUDGET |
|---|---|---|---|---|
| **OPEN SPACE MAINTENANCE FUND 75** | | | | |
| RESTRICTED FUND BALANCE BOULEVARD | (8,668) | (10,115) | (8,743) | (5,874) |
| RESTRICTED FUND BALANCE NORTHWOODS | 4,253 | 4,161 | 6,587 | 9,417 |
| TOTAL RESTRICTED FUND BALANCE | (4,415) | (5,954) | (2,156) | 3,543 |
| **REVENUES** | | | | |
| Assessment Fee Blvd (371-001) | 10,400 | 9,989 | 9,989 | 9,989 |
| Assessment Fee Northwoods (371-003) | 33,737 | 34,140 | 34,140 | 34,140 |
| Total Revenue | 44,137 | 44,129 | 44,129 | 44,129 |
| Total Available Funds | 39,722 | 38,175 | 41,973 | 47,672 |
| **EXPENDITURES** | | | | |
| **BOULEVARD (4440)** | | | | |
| General Maintenance (020-000) | 7,975 | 3,860 | 3,860 | 3,860 |
| Electricity (022-001) | 253 | 250 | 260 | 275 |
| Water (022-004) | 2,247 | 3,800 | 3,000 | 3,800 |
| Sub-total Boulevard | 10,475 | 7,910 | 7,120 | 7,935 |
| **NORTHWOODS (4443)** | | | | |
| General Maintenance (020-000) | 15,211 | 15,400 | 15,400 | 15,400 |
| Irrigation Repair (020-001) | 4,602 | 4,000 | 4,000 | 4,360 |
| Planting (020-002) | 986 | 410 | 410 | 0 |
| Electricity (022-001) | 748 | 730 | 700 | 880 |
| Water (022-004) | 9,856 | 13,600 | 10,800 | 13,500 |
| Sub-total Northwoods | 31,403 | 34,140 | 31,310 | 34,140 |
| Total Expenditures | 41,878 | 42,050 | 38,430 | 42,075 |
| RESTRICTED FUND BALANCE BOULEVARD | (8,743) | (8,036) | (5,874) | (3,820) |
| RESTRICTED FUND BALANCE NORTHWOODS | 6,587 | 4,161 | 9,417 | 9,417 |
| TOTAL RESTRICTED FUND BALANCE | (2,156) | (3,875) | 3,543 | 5,597 |
| Total Estimated Requirements and Restricted Fund Balance | 39,722 | 38,175 | 41,973 | 47,672 |

**RESOLUTION NO. 2011-32**

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN DIMAS ADOPTING AN APPROPRIATIONS LIMIT FOR FISCAL YEAR 2011-12 AND APPROPRIATE EXCESS REVENUES

WHEREAS, the City Council of the City of San Dimas is authorized under the provisions of Article XIIIB of the California Constitution to adopt an Appropriation Limit for fiscal year 2011-12; and

WHEREAS, implementation of Proposition 111 and SB88 (Chapter 60/90) modified the annual adjustment factors to be either the growth in California per capita personal income or the growth in nonresidential assessed valuation due to construction in the City; and

WHEREAS, the growth of the California's per capita personal income applicable to the fiscal year 2011-12 Limit is 2.51% or a factor of 1.0251 and is less than the growth of non-residential assessed valuation due to new construction in the City; and

WHEREAS, the population factor under Proposition 111 is the change in population in the City or in the County; and

WHEREAS, the City's change in population provided by the State Department of Finance applicable to the fiscal year 2011-12 Limit is 0.22% or a factor of 1.0022 and is less than the County growth which is 0.38% or a factor of 1.0038; and

WHEREAS, the fiscal year 2010-11 Appropriations Limit of $55,685,604 shall be used as the base toward calculating the Limit for fiscal year 2011-12; and

NOW, THEREFORE, the City Council does resolve to use the change in California per capita personal income and the City's population change to compute the Appropriations Limit for fiscal year 2011-12; and

NOW, THEREFORE, the City Council of the City of San Dimas does resolve that the Appropriations Limit for fiscal year 2011-12 shall be $56,257,693; and there is hereby appropriated assigned fund balances of all revenues subsequently received by City funds in excess of the 2011-12 appropriations up to the Appropriations Limit in the following funds: 1, 2, 4, 6-8, 12, 20-23, 27-29, 40-42, 53, 70-75.

7.a.2

| | | | |
|---|---|---|---|
| Per Capita Personal Income Change: | 2.51% | = | 1.0251 ratio |
| City Population Change | 0.22% | = | 1.0022 ratio |
| Ratio of Change 1.0251 x | 1.0022 | = | 1.027355 |
| Appropriations Limit 2010-11 | | = | $55,685,604 |
| Ratio of Change | | | x 1.027355 |
| Appropriations Limit 2011-12 | | = | $56,257,693 |

APPROVED AND ADOPTED this 14th day of June, 2011.

Curtis W. Morris, Mayor of the City of San Dimas

ATTEST:

Ina Rios, CMC, City Clerk

I HEREBY CERTIFY that the foregoing Resolution No. 2011-32 was adopted by the City Council of the City of San Dimas at its regular meeting of June 14, 2011 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Ina Rios, CMC, City Clerk

Appropriations subject to Limit 2011-12 $9,611,570

# Agenda Item Staff Report

**TO:** Honorable Mayor and Members of City Council
*For the Meeting of June 14, 2011*

**FROM:** Blaine Michaelis, City Manager
**INITIATED BY:** Ken Duran, Assistant City Manager

**SUBJECT:** Inland Valley Humane Society Contract Renewal

---


***SUMMARY***

***The existing agreement with the Inland Valley Humane Society (IVHS) for providing animal control services to the City expires June 30, 2011. The proposed new agreement is for a new three year term with an initial annual contribution amount of $118,671. The agreement also includes the final two years of contribution from the City towards IVHS's facility renovation project.***


## BACKGROUND

The existing agreement with the Inland Valley Humane Society (IVHS) expires June 30, 2011. IVHS has proposed a new three year agreement. The scope of services outlined in the agreement remains the same. The initial annual contribution amount for FY 2011-12 is $118,671. As with the prior Agreement the amount of contribution may be adjusted in the 2nd and 3rd year by CPI. The current year's contribution is $115,828. The new Agreement reflects a $2,843 or a 2.4% increase from the existing Agreement.

As way of background it may help to understand how the compensation amount is determined. The IVHS attributes a percentage of service for each of its contract cities. San Dimas represents approximately 5% of IVHS service. Each city is then allocated their proportionate share of operating cost based upon their percentage of service. Revenues that are collected through license fees, late fees, impound fees and other related fees are kept by IVHS and are offset against our share of operating cost. The remaining balance of the operating costs is the amount of compensation due from the City to IVHS per the agreement. For FY 2011-12 San Dimas' cost of service share is $210,671. Anticipated revenues collected through fees are $92,000. Therefore, the net cost of the City's contribution is the $118,671. The City can always reduce the amount

7.b

of the annual contribution by increasing revenues collected by raising the amount of its fees. For the Council's benefit enclosed is a schedule of fees for all IVHS cities. Even though San Dimas fees are lower than some cities, in particular the altered license fee, staff would not recommend raising fees at this time. Our goal is encourage licensing and maintaining low cost fees is an encouragement.

The Agreement also includes the continued contribution from the City towards the IVHS facility renovations. In 2008 the City committed to a total contribution of $50,000 to be paid over 5 years. The Agreement provides for the final two annual contributions in the first two years of the Agreement.

## RECOMMENDATION

Overall, staff is generally satisfied with the current level of service being provided by IVHS. Staff recommends approval of the proposed new three year agreement.

Inland Valley Humane Society
Fee Schedule Spreadsheet
**Fiscal Year 2010-2011**

| City | Chino | Chino Hills | Claremont | Diamond Bar | La Verne | Montclair | Ontario | Pomona | San Dimas | SB Co. |
|---|---|---|---|---|---|---|---|---|---|---|
| **Dog Lic Fees** | | | | | | | | | | |
| Unaltered | $35.00 | $35.00 | $40.00 | $35.00 | $45.00 | $40.00 | $40.00 | $75.00 | $35.00 | $96.00 |
| Altered | $15.00 | $15.00 | $20.00 | $15.00 | $20.00 | $20.00 | $20.00 | $25.00 | $10.00 | $15.00 |
| S/C Unaltered | $25.00 | $35.00 | $40.00 | $35.00 | $35.00 | $40.00 | $40.00 | $45.00 | $35.00 | $96.00 |
| S/C Altered | $5.00 | $5.00 | $5.00 | $7.50 | $5.00 | $7.50 | $5.00 | $5.00 | $5.00 | $9.00 |
| Penalty | $25.00 | $35.00 | $25.00 | $25.00 | $25.00 | $35.00 | $25.00 | $35.00 | $25.00 | $15.00 |
| **Cat Lic Fees** | | | | | | | | | | |
| Unaltered | | | | $10.00 | $10.00 | | | $10.00 | | |
| Altered | | | | $5.00 | $5.00 | | | $5.00 | | |
| S/C Unaltered | | | | | | | | | | |
| S/C Altered | | | | | | | | | | |
| Penalty | | | | $10.00 | $10.00 | | | $10.00 | | |
| **Impound Fees** | **Chino** | **Chino Hills** | **Claremont** | **Diamond Bar** | **La Verne** | **Montclair** | **Ontario** | **Pomona** | **San Dimas** | **SB Co.** |
| **Dog** | | | | | | | | | | |
| 1st Offense/Altered | $20.00 | $20.00 | $20.00 | $20.00 | $20.00 | $25.00 | $20.00 | $30.00 | $20.00 | $40.00 |
| 1st Offense/Unaltered | $20.00 | $20.00 | $20.00 | $20.00 | $20.00 | $25.00 | $20.00 | $30.00 | $20.00 | $80.00 |
| 2nd Offense/Altered | $40.00 | $40.00 | $40.00 | $40.00 | $40.00 | $40.00 | $40.00 | $60.00 | $40.00 | $80.00 |
| 2nd Offense/Unaltered | $40.00 | $40.00 | $40.00 | $40.00 | $40.00 | $40.00 | $40.00 | $60.00 | $40.00 | $160.00 |
| 3rd Offense/Altered | $60.00 | $60.00 | $60.00 | $60.00 | $60.00 | $60.00 | $60.00 | $90.00 | $60.00 | $180.00 |
| 3rd Offense/Unaltered | $60.00 | $60.00 | $60.00 | $60.00 | $60.00 | $60.00 | $60.00 | $90.00 | $60.00 | $210.00 |
| Cat-Altered | $5.00 | $5.00 | $5.00 | $5.00 | $5.00 | $5.00 | $5.00 | $10.00 | $5.00 | $40.00 |
| Cat-Unaltered | $5.00 | $5.00 | $5.00 | $5.00 | $5.00 | $5.00 | $5.00 | $10.00 | $5.00 | $80.00 |
| Small Animal | $5.00 | $5.00 | $5.00 | $5.00 | $5.00 | $5.00 | $5.00 | $10.00 | $5.00 | $52 hr |
| Medium Animal | $15.00 | $15.00 | $15.00 | $15.00 | $15.00 | $15.00 | $15.00 | $25.00 | $15.00 | $52 hr |
| Large Animal | $25.00 | $25.00 | $25.00 | $25.00 | $25.00 | $25.00 | $25.00 | $35.00 | $25.00 | $52 hr |
| **Food & Care (per city)** | **Chino** | **Chino Hills** | **Claremont** | **Diamond Bar** | **La Verne** | **Montclair** | **Ontario** | **Pomona** | **San Dimas** | **SB Co.** |
| Dog | $7.00 | $7.00 | $7.00 | $7.00 | $7.00 | $10.00 | $10.00 | $10.00 | $7.00 | $8.00 |
| Cat | $7.00 | $7.00 | $7.00 | $7.00 | $7.00 | $10.00 | $10.00 | $10.00 | $7.00 | $8.00 |
| Small Animal | $5.00 | $5.00 | $5.00 | $5.00 | $5.00 | $7.00 | $5.00 | $10.00 | $5.00 | $8.00 |
| Medium Animal | $7.00 | $7.00 | $7.00 | $7.00 | $7.00 | $10.00 | $7.00 | $10.00 | $7.00 | $8.00 |
| Large Animal | $10.00 | $10.00 | $10.00 | $10.00 | $10.00 | $15.00 | $10.00 | $15.00 | $10.00 | $8.00 |
| Biter (OBS) animal | $10.00 | $10.00 | $10.00 | $10.00 | $10.00 | $15.00 | $10.00 | $15.00 | $10.00 | $8.00 |
| **Owner Release** | **Chino** | **Chino Hills** | **Claremont** | **Diamond Bar** | **La Verne** | **Montclair** | **Ontario** | **Pomona** | **San Dimas** | **SB Co.** |
| Per Animal | $20.00 | $20.00 | $20.00 | $20.00 | $20.00 | $20.00 | $20.00 | $25.00 | $20.00 | $35.00 |
| Per Litter | $25.00 | $25.00 | $25.00 | $25.00 | $25.00 | $25.00 | $15.00 | $30.00 | $15.00 | $50.00 |
| O/R Pickup Live | $30.00 | $30.00 | $30.00 | $30.00 | $30.00 | $30.00 | $30.00 | $40.00 | $30.00 | $70.00 |
| O/R Pickup Dead (DOA) | $20.00 | $20.00 | $20.00 | $20.00 | $20.00 | $20.00 | $20.00 | $30.00 | $20.00 | $35.00 |

Updated 10/05/2009 slb

# Agenda Item Staff Report

**TO:** Honorable Mayor and Members of City Council
*For the Meeting of* June 14, 2011

**FROM:** Blaine Michaelis, City Manager

**INITIATED BY:** Marco A. Espinoza, Associate Planner

**SUBJECT:** Consideration of request to initiate Municipal Code Text Amendment (MCTA 10-06). A request to modify portions of Code Section 18.140.090(C)(4)(a)(iv) within the Creative Growth Zone to allow for a street facing gas station design and not the reverse/turn around design required by Code.

---


***SUMMARY***

*The applicant submitted preliminary plans for a major remodel of the service station at 105 E. Arrow Highway. Staff notified the applicant that the proposed layout of the buildings did not meet the reverse/turn around service station design required by the Municipal Code (Section 18.140.090(C)(4)(a)(iv)).*

*The applicant mentioned that they did not propose a reverse/turn around station design because of a 20' wide storm drain easement that runs through a portion of the property that would impede the required design.*

*Subsequently, the applicant has submitted a proposal to amend Code Section 18.140.090(C)(4)(a)(iv) to allow an exception to the reverse/turn around station design when a drain facility and/or easements interfere with the siting of the proposed building.*

*The subject site is adjacent to the Grove Station and across the street to the east of the vacant property at Commercial and San Dimas Avenue, which are all within the Creative Growth, Area 3 zone. Currently, Staff is working with developers of the Grove Station and at the vacant lot. Their proposed developments would require additional code text amendments to the CG-3 zone. Consideration should be given to processing all the code text amendments for this zone, at one time.*


8.a

## BACKGROUND

The applicant is proposing to completely remodel the existing gas station and associated convenience store but keep the existing pump stations and underground tanks in the same location; the existing site is in need of repairs and updating. The existing gas station was conditionally permitted in 1981, under Conditional Use Permit 81-06. The gas station also has an alcohol license that allows the off-site sale of beer and wine.

After reviewing the applicant's preliminary site plan submittal for a complete remodel of the site, they were informed that the Code required a reverse/turn around service station design. The applicant informed Staff that they were aware of the Code requirement but felt that they could not develop the site to meet their needs due to the existing 20-foot wide storm drain easement that runs through the property.

Staff has requested the applicant comply with the Code requirements but the applicant has stated that they cannot design site in a way that meets his client's desire. The applicant did submit a preliminary site plan showing a reverse/turn around service station but it is deficient on the parking design requirement (see Exhibit D).

## ANALYSIS

Within the Creative Growth, Area 3 – Mixed Use, Sub-Area "A" – Mixed Use/Commercial Office Zone there are only two gasoline service stations. The two stations are at the intersection of San Dimas Avenue and Arrow Highway. One is on the southeast corner and the other, which is the applicant's site, is on the northeast corner (see Exhibit E).

In 2005, when the Grove Station project was being processed, several code text amendments were made to the Creative Growth Zone to allow for aesthetic improvements to the area. The City saw this as an opportunity to look at some of the surrounding properties near the Grove Station. The City felt that the two service stations were potential sites that would benefit from aesthetic improvements. In order to encourage improving substandard sites, the City incorporated the possibility to conditionally allow for a convenience store and/or a restaurant if a major improvement was proposed to the sites. As part of the code text amendment the City included that the sites would also need to be redesigned as a reverse/turn around station, improving the aesthetics of the sites. The code amendment was seen as a method of addressing community design interests that would encourage reconstruction of the sites without restricting the ability for the existing use(s) to continue.

The City has used the reverse/turn around service station design on other projects in the City and it has become the preferred design concept for such uses. The design is favored because it allows the attendant building to screen the unsightly pump islands and decreases the amount of ingress and egress approaches to the site, thus reducing traffic safety issues (see Exhibit F).

Even though there are two service stations within this sub-area, the applicant's code text amendment request would only affect the applicant's site, the station that is on the northeast corner of San Dimas Avenue and Arrow Highway at 105 E. Arrow Highway.

The subject site has a 20-foot wide storm drain easement that goes through a portion of the property. The storm drain enters the property along the north property line approximately 60 feet from the northwest corner and travels down the property in a boomerang shape. The storm drain exists the property on the west property line approximately 40 feet from the southwest corner of the property (see Exhibits D & G). Even with the restrictions of the easement, Staff feels that the site is adequate in size to construct a reverse/turnaround service station with accessory use(s).

Staff is not in favor of the proposed code text amendment which the applicant is proposing as follows (proposed text is in **Bold**)(see Exhibit A):

> Code Section 18.140.090(C)(4)(a)(iv)
>
> iv. Gasoline Service Stations. Existing gasoline service stations shall not be permitted to extend, expand or enlarge the existing building or use, unless there is complete reconstruction and revised siting of the existing facilities. Reconstructed gasoline stations shall utilize a reverse or turn around station design, in an effort to create an architectural statement at the Arrow Highway and San Dimas Avenue intersection. ***Should any storm drain facilities and/or easements interfere with this siting the applicant shall provide documents with findings. At such time the Staff will review documents to provide the applicant with a decision. If the documents show the reverse siting of the new structure is not possible, the site will incorporate site designs to reflect the architectural statement for the Arrow Highway and San Dimas Avenue intersection.*** If an existing gasoline service station is reconstructed to the above standard, the use may expand and include, convenience store and restaurant use with a new or revised conditional use permit and subject to the provisions of Chapter 18.12 of this title;

As part of the applicant's submittal, he has provided a proposed site layout and an alternative layout with a reverse/turn around design. The applicant feels that the alternative site layout does not meet the needs of his client (see Exhibit D).

The applicant's proposal for the subject site would be to construct a 2,925 sq. ft. convenience store with the continued off-site sale of beer and wine and an 825 sq. ft. restaurant. The building would be in the northeast corner of the site. The gas pumps would be in the same location as they are now. The trash enclosure would at the southwest corner of the property. Parking would be provided throughout the site (see Exhibit D). This proposal has site design concerns and does not meet parking development standards, among other issues.

The alternative layout does not use the full potential of the site; for example, the drive aisles are 45 feet wide. There is potential for the drive aisles to be reduced to 26 feet. The gas pumps may be better sited parallel to the north property line rather than at an angle. In addition, Staff feels that the applicant is overbuilding for the small site. There are two other gas stations in the City that have a building pad that is about the same size as the proposed one but the major difference is the size of those lots; they are double the size of the applicant's lot of 22,350 sq. ft.

As mentioned, the applicant did submit an alternative site layout that would allow for a 2,475 sq. ft. building pad without a restaurant use that appears to meet the intent of the reverse/turn around station design, but feels it does not work for him. In addition, Staff has laid out a similar design that can potentially work, meeting the intent of the Code (see Exhibit G). Both proposed layouts would increase the building pad by approximately 900 to 1,200 sq. ft. The existing building pad is 1,568 sq. ft. which is not used effectively for display of merchandise at this time.

**Additional Code Text Amendments**

The subject site is within the Creative Growth, Area 3 Zone as well as the Grove Station that is to the north and the vacant lot to the west across the street. Staff is currently working with other developers on potential developments for these sites. The developers' proposals would also require some modifications to the Creative Growth Zone Chapter. The Grove Station may be modifying the tandem parking requirement while the vacant lot may be requesting an additional single-family lot facing South Shirlmar Avenue. Instead of submitting the different code text amendments three separate times, Staff recommends to do one comprehensive code text amendment.

**Conclusion**

The code text amendments made in 2005 were intended to improve the aesthetic appearance of the substandard sites. The reverse/turn around design for service stations is preferred because it allows for the main building to shield the gas pump islands and reduce the amount of entrance and exit approaches to the site. These factors were taken into consideration when approving the code text amendment to the Creative Zone in 2005. Staff feels that even with the storm drain easement the site can be properly designed to meet the reverse/turn

around design that is required and meet most of the applicant's client's desires without over building the site which, will limit development possibilities.

## RECOMMENDATION

Staff recommends the City Council deny the applicant's request for a municipal code text amendment request to modify Code Section 18.140.090(C)(4)(a)(iv) to allow an exception to the reverse/turn around station design for gasoline service stations when a drain facility and/or easements interfere with the siting of the proposed building.

Staff also recommends the Council direct Staff to bring back the two other code text amendments at the same time when the applicants are ready to proceed, instead of separately.

Respectfully Submitted,

Marco A. Espinoza
Associate Planner

Attachments:
Exhibit A – Applicant's request letter
Exhibit B – Chapter 18.140 C-G Creative Growth Zone
Exhibit C – Photos of subject site
Exhibit D – Proposed and Alternative Site Layout
Exhibit E – Aerial of both gas stations within CG-3
Exhibit F – Example of reverse/turn around service station
Exhibit G – Potential Development Layout – Staff

## Aerial of Subject Site

# *Jerry Ronnebeck, Engineering*

*163-A West Bonita Avenue, San Dimas, CA 91773*
*909-599-3253 ♦ 909-599-2572 fax*
*Website: Ronnebeck.com*


December 8, 2010

City of San Dimas
Planning Department
245 East Bonita Avenue
San Dimas, CA 91773

Re: Code Amendment Request

This request is being submitted by Hari Alipuria, the owner of the gas station at 105 East Arrow Highway located at the northeast corner of San Dimas Avenue and Arrow Highway. The request is to revise the existing code language as shown on the attached page.

The reason for this change in code for this particular property is due to the subsurface storm drain facilities crossing the property. The existing location of the storm drain makes the existing code requirement of placing a new building at the corner impossible to implement. The attached diagram shows the location of the existing easement on the northeast corner for your review.

The code was written to affect the northeast corner and the southwest corner of San Dimas Avenue and Arrow Highway of the Creative Growth Area equally, as shown on the attached map. Due to the existence and location of the storm drain facilities and the storm drain easement located on the northeast property, each property should be reviewed separately. This is the intent on the code revision as noted on the following page.

I will be representing Hari Alipuria in the city processing of the Code Amendment. Should you have any questions or comments please contact me.

Sincerely,

Jerry Ronnebeck

EXHIBIT A

Existing Code Language for 18.140.090.C.4.a.iv

Gasoline Service Stations. Existing gasoline service stations shall not be permitted to extend, expand or enlarge the existing building or use, unless there is complete reconstruction and revised siting of the existing facilities. Reconstructed gasoline stations shall utilize a reverse or turn around station design, in an effort to create an architectural statement at the Arrow Highway and San Dimas Avenue intersection. If an existing gasoline service station is reconstructed to the above standard, the use may expand and include, convenience store and restaurant use with a new or revised conditional use permit and subject to the provisions of Chapter 18.12 of this title;

Revised Code Language for 18.140.090.C.4.a.iv

Gasoline Service Stations. Existing gasoline service stations shall not be permitted to extend, expand or enlarge the existing building or use, unless there is complete reconstruction and revised siting of the existing facilities. Reconstructed gasoline stations shall utilize a reverse or turn around station design, in an effort to create an architectural statement at the Arrow Highway and San Dimas Avenue intersection. ***Should any storm drain facilities and/or easements interfere with this siting the applicant shall provide documents with findings. At such time the staff will review documents to provide the applicant with a decision. If the documents show the reverse siting of the new structure is not possible the site will incorporate site designs to reflect the architectural statement for the Arrow Highway and San Dimas Avenue intersection.*** If an existing gasoline service station is reconstructed to the above standard, the use may expand and include, convenience store and restaurant use with a new or revised conditional use permit and subject to the provisions of Chapter 18.12 of this title;

EXHIBIT A

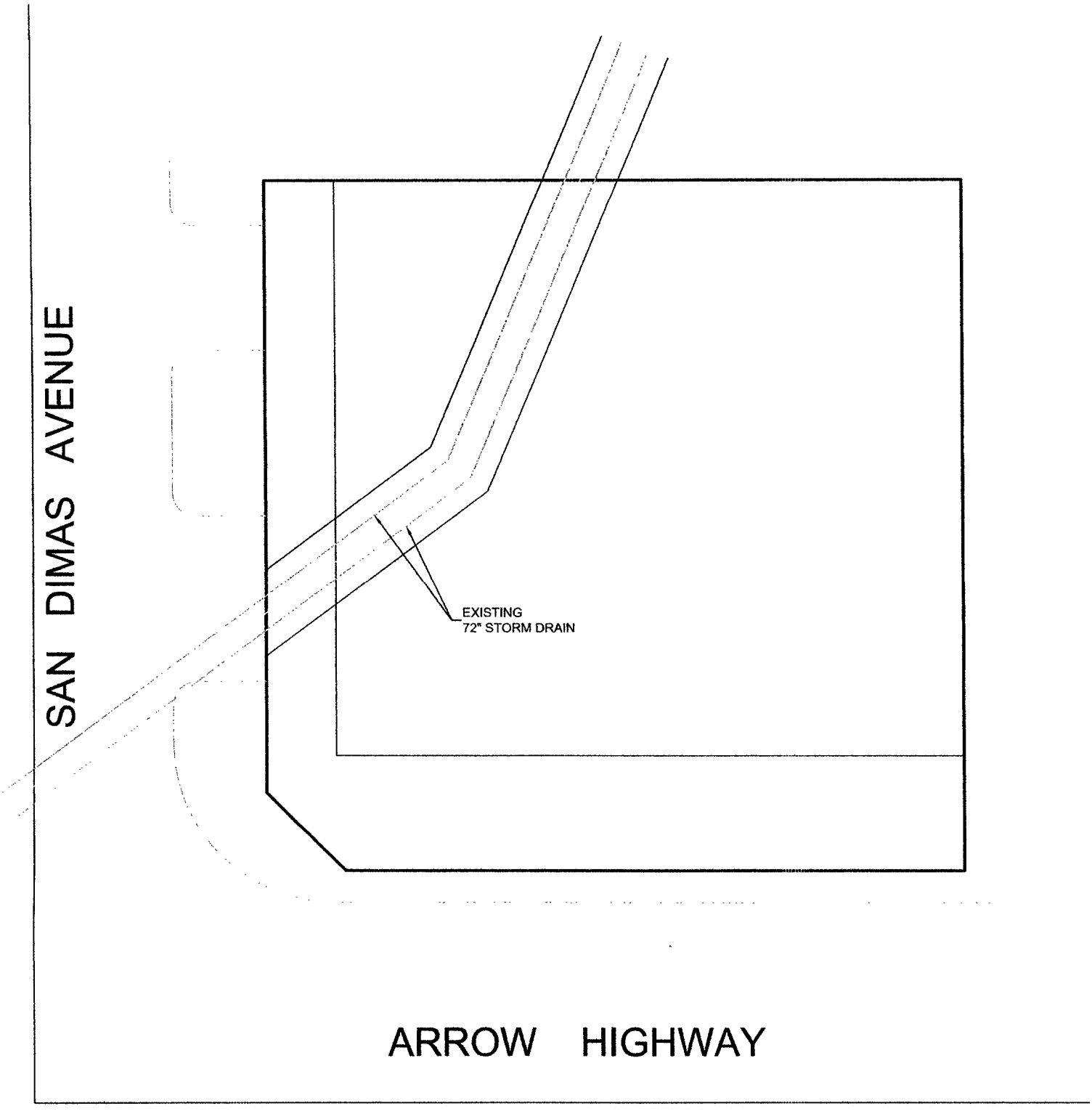



EXHIBIT A

# Chapter 18.140

## C-G CREATIVE-GROWTH ZONE*

Sections:


**18.140.010 Purpose.**
**18.140.020 Specific plan.**
**18.140.040 Plan review.**
**18.140.060 Additional findings.**
**18.140.090 Uses in specific plan areas.**
**18.140.100 Property development standards.**


* Prior Ordinance History: Ords. 316 and 361.

### 18.140.010 Purpose.

The purpose of the creative growth area plan is to promote amenities beyond those expected under conventional planning and development, represented by a commitment to a special architectural theme. This theme was expressed by the city council on August 24, 1970, as "early California village," which represents architectural styles circa 1890's. Developers are required to adopt this theme, in an architecturally creative approach to developing the most marketable and compatible uses possible in this central business district. To implement this plan, specific areas are further defined to integrate compatible uses while maintaining flexibility in commercial investment decisions. (Ord. 785 § 1 (part), 1983: Ord. 37 § 280.00, 1961)

### 18.140.020 Specific plan.

The creative growth area plan (hereinafter referred to in this chapter as the "plan") is an instrument for guiding, coordinating and regulating the development of property within the area designated on the area map (hereinafter referred to in this chapter as the "area map"), a copy of which map is on file in the office of the city clerk. The plan replaces the usual zoning regulations. It is a "specific plan" as authorized in Article 8 of Chapter 3 of the state Planning and Zoning Law. The plan is consistent with and carries out the projections of the general plan of the city. (Ord. 673 § 1 (part), 1979: Ord. 37 § 280.01, 1961)

### 18.140.040 Plan review.

A. No person shall construct any building or structure or enlarge or modify any existing building or structure, make any exterior alterations, or use any property in the creative growth area until approval has been obtained pursuant to Chapter 18.12. (Ord. 1005 § 1 (Exh. A, § 9), 1993; Ord. 673 § 1 (part), 1979: Ord. 37 § 280.03, 1961)

### 18.140.060 Additional findings.

In reviewing a development plan in the creative growth area, the approving authority shall make the following additional findings:

A. The architectural character is in conformance with the early California village theme concept with respect to:

1. Size;
2. Color;
3. Materials;
4. Site design and building design.

B. The following elements shall be shown and so arranged that traffic congestion is avoided, pedestrian and vehicular safety and welfare are protected, and that there will be no adverse effect on surrounding property:

1. Buildings, structures and improvements;
2. Vehicular ingress, egress and internal circulation;
3. Setbacks;
4. Height of buildings;
5. Service areas;
6. Walls;
7. Landscaping;
8. Such other elements as are found to be relevant to the fulfillment of the purposes of this zone. (Ord. 1005 § 1 (Exh. A, § 10), 1993; Ord. 673 § 1 (part), 1979: Ord. 37 § 280.05, 1961)

### 18.140.090 Uses in specific plan areas.

Buildings, structures and land shall be used and buildings and structures shall hereafter be erected, structurally altered or enlarged only for the permit-



EXHIBIT B

ted and conditionally permitted uses described in each area, plus such other uses as the director of community development determines to be similar and not more obnoxious or detrimental to the public health, safety and welfare, in accordance with the findings set forth in Section 18.192.040. The determination of the director may be appealed to the development plan review board and, thereafter, the city council, pursuant to Chapter 18.212 of this title. Conditional uses shall be subject to Chapter 18.200 of this title. All uses shall be subject to the property development standards in Section 18.140.100, and shall be located only where designated on the specific plan map, which map is on file in the office of the city clerk. All uses and storage shall be conducted within a totally enclosed building with the exception of nursery stock or unless permitted as a conditional use in this zone by conditional use permit pursuant to Chapter 18.200. Uses made nonconforming by the adoption of the ordinance codified in this chapter, or any amendment thereto, may be continued in accordance with Section 18.204.170, provided that there shall be no expansion or change of an existing use that is nonconforming to another nonconforming use, and there shall be no expansion, change or alteration of any building or structure that is nonconforming on the subject property.

A. Area 1—Regional Commercial. The purpose of this area is to take full advantage of excellent freeway access and visibility and to encourage the development of major commercial enterprises, as well as those related to the needs of freeway travelers.

1. Permitted Uses.

a. Any retail, other than auto and truck sales, or service business, which is conducted entirely within a totally enclosed building, provided that no business involving the manufacture, fabrication or wholesaling of goods shall be permitted unless it is related, secondary and incidental to another permitted use and receives prior written approval from the director of community development upon finding that it is not more obnoxious or detrimental to the public health, safety and welfare than any other permitted use. The determination of the director of community development may be appealed to the development plan review board and, thereafter, the city council in accordance with Chapter 18.212.

b. Major home improvement retail businesses which draw customers from a large region, and groups of small home improvement retail businesses where such businesses do not have regional drawing power.

c. Uses which are directly related to the needs of freeway travelers and which are dependent on large traffic volume, including, but not limited to, restaurants, department stores, minor commercial uses related, secondary and incidental to an otherwise permitted use, and similar freeway-oriented uses which may be approved by the director of community development upon finding that they are not more obnoxious or detrimental to the public health, safety and welfare than any other permitted uses. The determination of the director of community development may be appealed to the development plan review board and, thereafter, the city council in accordance with Chapter 18.212.

d. Accessory game arcades up to a maximum of six machines, provided that such machines are secondary and incidental to a permitted use in this zone which is also defined by Section 18.08.012.

e. Accessory billiard use, up to a maximum of four tables, which is secondary and incidental to a use permitted or permitted with a conditional use permit, in this zone which is also defined by Section 18.08.007 of this title.

f. Accessory massage permitted with the following primary businesses: day spa, beauty salon, barbershop and similar uses.

2. Conditional Uses.

a. New automobiles and truck sales and lease and the sale and lease of used automobiles in conjunction with a new auto and truck sales and lease operation only;

b. Gasoline service stations in areas designated on the specific plan area map;

c. Theaters: walk-in, indoor only;

d. Hotel or motel;



EXHIBIT B

e. On-sale or off-sale alcoholic beverages, provided that such use is incidental and ancillary to another permitted use;

f. Fast-food restaurant park, including drive-through service, provided that such fast-food restaurant park includes at least two fast-food restaurants;

g. Regional-scale office uses, such as corporate headquarters, where designated on the specific plan area map;

h. Office uses other than regional-scale office uses, provided that such uses are developed together with a permitted retail use or uses and provided that the total gross floor area devoted to office uses does not exceed fifty percent of the gross floor area of the entire development in which office uses are provided. Required parking spaces shall be calculated by adding the total number of parking spaces required for each type of use on the subject lot or parcel, in accordance with Chapter 18.156;

i. Mass transit facilities, such as bus and train stations;

j. Accessory game arcade consisting of seven or more machines within an indoor recreational facility.

3. Prohibited Uses.

a. Supermarkets;

b. Industrial uses;

c. Gambling facilities;

d. Residential uses;

e. Wholesaling or warehousing operations;

f. Convenience markets;

g. Billboards and other similar off-site outdoor advertising structures;

h. Game arcades, other than accessory game arcades specifically authorized in this chapter;

i. Other uses determined to be inconsistent with the intent and provisions of this Area 1, as determined by the director of community development, in accordance with Section 18.192.040. The determination of the director of community development may be appealed to the development plan review board and, thereafter, the city council in accordance with Chapter 18.212 of this title.

B. Area 2—Frontier Village. The purpose of this area is to provide for neighborhood commercial uses and other convenience goods and service businesses which service the day-to-day-living needs of nearby neighborhoods or a larger section of the city. In addition, it is recognized that certain parcels east of the Puddingstone Shopping Center may be suitable for medium-high density residential development, including apartments, townhouses or condominiums.

1. Permitted Uses.

a. Convenience goods and service businesses, including food markets, pharmacies, liquor stores, barber or beauty shops, cleaners and laundries, small appliance repair businesses and similar uses;

b. Eating places, including take-out service businesses, but not including drive-in or drive-through facilities, provided that eating places shall not be permitted where the number of required parking spaces, pursuant to Ordinance 269, as amended, exceeds thirty-five percent of the number of common parking spaces provided in any shopping center or development in which such eating places are located;

c. Specialty commercial uses, such as antique shops, jewelry stores, music stores, auto and truck parts and supply businesses, and similar uses;

d. Professional, administrative and sales office uses, provided that such uses are not located on the ground floor of any structure unless approved by the development plan review board upon making the findings set forth in Section 18.192.040. The determination of the development plan review board may be appealed to the city council in accordance with Chapter 18.212;

e. Accessory game arcades up to a maximum of six machines, provided that such machines are secondary and incidental to a permitted use in this zone which is also defined by Section 18.08.012;

f. Wire transmission office;

g. Accessory billiard use, up to a maximum of four tables, which is secondary and incidental to a use permitted or permitted with a conditional use permit, in this zone which is also defined by Section 18.08.007 of this title;



EXHIBIT B

h. Accessory massage permitted with the following primary businesses: athletic club, salon, barbershop and similar uses.

2. Conditional Uses.

a. On-sale alcoholic beverages, provided that such use is incidental and secondary to another permitted use in this Area 2;

b. Off-sale alcoholic beverages;

c. Gasoline service stations, but only where such use is designated on the specific plan area map;

d. Automobile tire sales and service;

e. Automotive repair;

f. Outdoor sale, storage and display of merchandise and/or provision of services, provided that such uses are in conjunction with and are related to a permitted use within a structure on the same lot or parcel, unless otherwise permitted in accordance with Chapter 18.196, Temporary Uses;

g. Medium-high density residential uses, including apartments, townhouses and condominiums, provided that these are located only in areas so designated on the specific plan area map;

h. Motorcycle sales and services;

i. Athletic clubs and performing arts studios;

j. Mass transit facilities, such as bus and train stations;

k. Senior citizen housing projects, subject to the standards of Chapter 18.151 of this title, as amended, except where a conflict exists, then the most restrictive standard applies;

l. Accessory game arcades consisting of seven or more machines within an indoor recreation facility;

m. Theaters and bowling alleys;

n. Senior citizen housing located on the second and third floors of buildings. Such senior citizen housing projects shall be exempted from city-wide senior citizen housing requirements as set forth in Chapter 18.151;

3. Prohibited Uses. Drive-through style eating places and those uses prohibited in Area 1, other than supermarkets, residential uses and convenience markets.

C. Area 3—Mixed Use. The purpose of this area is to provide an attractively developed entry into the central portion of downtown San Dimas along the San Dimas Avenue corridor and to provide an extension of Frontier Village. Zoning standards for this area are designed to provide the flexibility to allow commercial, office, service and live/work uses as well as residential uses that are designed to blend with the traditional design standards in the area.

To ensure compatibility with the adjacent historic neighborhoods, traditional architectural design is encouraged. Generally, buildings, whether commercial or office, should be designed in a way to accommodate commercial activities, with storefronts encouraged along streets and major driveways. Multifamily residential uses should be designed in a way to blend well with the commercial block architectural styles and should have architectural features that are reminiscent of historical designs. Loft residential buildings should be design to be compatible with traditional architecture, but may have more of an industrial or packing house feel because of higher building heights. Underground congregate parking areas are encouraged.

1. Area 3—Definitions.

a. "Live/work units" mean individual units that are used jointly for residential and business uses. For the purposes of this chapter, the first floor spaces of live/work units shall be reserved for commercial, office and service businesses that are open to the public. Garage and areas above the first floor shall be reserved for residential use.

b. "Loft residential units" mean multi-story residential units with greater than average ceiling heights, where not more than sixty percent of the unit has second floor area and where all parking is located remote from the unit.

2. Area 3—Sub-Areas. The Creative Growth Zone Area 3 is made up of four sub-areas as defined in Exhibit A. The sub-areas are intended to provide a well-organized land use framework to encourage high quality design while allowing a mix of uses within a small planning area.

a. Mixed use/commercial office;



EXHIBIT B

b. High density residential;

c. Medium density;

d. Single family.

3. Permitted Uses.

a. Sub-Area A-Downtown Mixed Use.

i. Retail commercial, office and service businesses;

ii. Eating places, including take-out service, but not including drive-through or drive-in facilities;

iii. Accessory game arcade up to a maximum of six machines, provided that such machines are secondary and incidental to a permitted use in this zone which is also defined by Section 18.08.012 of this title.

iv. Accessory massage permitted with the following primary businesses: day spa, beauty salon, barbershop and similar uses.

b. Sub-Area C-Low-Medium Density. Detached condominiums with the total number of units not to exceed forty.

c. Sub-Area D-Single Family. Up to four detached single-family residential units:

i. The minimum lot size is five thousand square feet;

ii. Maximum one story and eighteen feet in height;

iii. Maximum lot coverage is forty percent;

iv. Maximum house size (not including garage) is two thousand one hundred square feet;

v. Front yard setback, as provided in Exhibit B;

vi. The minimum side yard setback is five feet on one side and ten feet on the other.

4. Conditional Uses.

a. Sub-Area A—Mixed Use/Commercial office.

i. Condominium, apartment and other similar multifamily projects, located on the second floor and third floor of buildings when commercial/office uses are located on the first floor;

ii. Residential projects where fifty percent or more of the units are designed as live/work units;

iii. Senior citizen housing located on the second and third floors of buildings. Such senior citizen housing projects shall be exempted from city-wide senior citizen housing requirements as set forth in Chapter 18.151 of this title;

[redacted] Existing gasoline service stations shall not be permitted to extend, expand or enlarge the existing building or use, unless there is complete reconstruction and revised siting of the existing facilities. Reconstructed gasoline stations shall utilize a reverse or turn around station design, in an effort to create an architectural statement at the Arrow Highway and San Dimas Avenue intersection. If an existing gasoline service station is reconstructed to the above standard, the use may expand and include, convenience store and restaurant use with a new or revised conditional use permit and subject to the provisions of Chapter 18.12 of this title;

v. On-sale alcoholic beverages, provided that this use is secondary and incidental to another permitted use in this Area 3;

vi. Off-sale alcoholic beverages, provided that this use is secondary and incidental to another permitted use in this Area 3.

b. Sub-Area B—High Density Residential.

i. Condominiums and townhouses;

ii. Loft residential units;

iii. Senior citizen housing located on the second and third floors of buildings. Such senior citizen housing projects shall be exempted from city-wide senior citizen housing requirements as set forth in Chapter 18.151 of this title.

5. Other Uses. Other similar permitted and conditional uses determined by the director of community development to be similar and not more obnoxious or detrimental to the public health, safety and welfare, in accordance with the findings as set forth in Section 18.192.040 of this title. The determination of the director may be appealed to the development plan review board and, thereafter, the city council in accordance with Chapter 18.212 of this title.

6. Area 3—Property Development Standards.

a. Building Height. No provisions. Allowable building height shall be determined by the development plan review board.



EXHIBIT B

b. Setbacks. No provisions. All allowable setbacks shall be determined by the development plan review board.

c. Street Standards. The minimum standards for street and right-of-way widths within developments shall be determined for each project by the city council. The intent of this requirement is to work together with setback requirements to encourage a downtown environment with a preference toward the pedestrian rather than automobile.

d. Parking. The following parking requirements and standards are specific to the Creative Growth Zone Area 3.

i. Required Parking.

(A) Single-Family Residential Use. Two garage spaces. A minimum size of twenty feet by twenty feet is required.

(B) Multiple-Family with Garage Space Attached. Two garage spaces. A minimum size of twenty feet by twenty feet is required. Plus one noncovered space for each additional bedroom beyond two bedrooms per unit, plus one guest space for each three units.

(C) Multiple-Family with Congregate Garage Spaces. Two parking spaces with a minimum size of nine and one-half feet wide and eighteen feet deep. Plus one noncovered space for each additional bedroom beyond two bedrooms per unit, plus one guest space for each three units.

(D) Live/Work Units. Two garage spaces. A minimum size of twenty feet by twenty feet is required. Plus one noncovered space for each additional bedroom beyond two bedrooms per unit, plus one guest space for each three units. Plus one space for every two hundred fifty square feet of commercial/office/service space that may be waived, if adequate public parking is provided within five hundred feet of the public access.

(E) Seniors Apartments. For units under eight hundred square feet. One covered or noncovered parking space shall be provided for each 1.25 units, (four spaces for each five units). For units of eight hundred square feet and larger. One covered or noncovered parking space shall be provided for every unit.

ii. Parking Design.

(A) All multiple-family units shall provide for a storage area of not less than two hundred fifty cubic feet within the garage area or other approved location.

(B) Tandem parking spaces may be used for a maximum of twenty percent of all required spaces within a project and shall only be permitted for units with not more than one bedroom and shall be a minimum of ten feet, six inches wide and nineteen feet deep per space.

iii. Other Parking Requirements. Unless listed specifically in this section, parking requirements are as provided for in Chapter 18.156 of this title.

7. Sign Regulations. Subject to the requirements in Section 18.152.150 of this title.

8. Nonconforming Uses. There shall be no extension, expansion or enlargement of an existing nonconforming use, nor shall there be the addition of structures or other facilities in conjunction with such existing use.

D. Area 4—Commercial/Light Industrial. The purpose of this area is to provide for light-industrial and commercial uses.

1. Permitted Uses.

a. All uses permitted in the M-1 zone;

b. Retail and service businesses;

c. Other similar uses determined by the director of community development to be similar and not more obnoxious or detrimental to the public health, safety and welfare, in accordance with the findings as set forth in Section 18.192.040. The determination of the director may be appealed to the development plan review board and, thereafter, the city council in accordance with Chapter 18.212 of this title;

d. Accessory game arcade up to a maximum of six machines, provided that such machines are secondary and incidental to a permitted use in this zone which is also defined by Section 18.08.012;

e. Accessory billiard use, up to a maximum of four tables, which is secondary and incidental to a use permitted or permitted with a conditional use permit, in this zone which is also defined by Section 18.08.007 of this title;



EXHIBIT B

f. Accessory massage permitted with the following primary businesses: athletic club, day spa, beauty salon, barbershop and similar uses.

2. Conditional Uses.

a. All uses listed as conditional uses in the M-1 zone;

b. Theaters provided that they are walk-in, indoor;

c. All uses listed as conditional uses in Area 3;

d. Accessory game arcade consisting of seven or more machines within an indoor recreation facility.

3. Prohibited Uses.

a. Gambling facilities;

b. Residential uses;

c. Convenience markets;

d. Food markets;

e. Office uses which are not incidental to a permitted or conditionally permitted use;

f. Billboards and other similar off-site outdoor advertising structures;

g. Game arcades other than accessory game arcades specifically authorized in this chapter;

h. Other uses inconsistent with the intent and provisions of this zone, as determined by the director of community development, in accordance with Section 18.192.040. The determination of the director of community development may be appealed to the development plan review board and, thereafter, the city council in accordance with Chapter 18.212 of this title. (Ord. 1185 §§ 11—15, 2008; Ord. 1170 § 15, 2007; Ord. 1155 §§ 1, 2 (Exh. A) (part), 2005; Ord. 1085 § 12, 1998; Ord. 1083 § 7, 1997; Ord. 1072 § 4, 1997; Ord. 1029 § 1, 1995; Ord. 963 § 4, 1992; Ord. 911 § 9, 1990; Ord. 891 § 2, 1989; Ord. 829 § 1, 1985; Ord. 808 §§ 1, 2, 1984; Ord. 785 § 1 (part), 1983: Ord. 37 § 280.08, 1961)

### 18.140.100 Property development standards.

The following property development standards shall apply to all land and buildings in the creative growth area, except that any lot held under separate ownership or of record on the effective date of the ordinance codified in this chapter, which is substandard in dimensions may be used subject to all other standards:

A. Lot Area. No provisions.

B. Lot Dimensions. No provisions.

C. Building Height.

1. No building or structure erected in this zone shall exceed two stories in height except by conditional use permit;

2. Exceptions.

a. Penthouses or roof structures for the housing or elevators, stairways, tanks, ventilating fans or similar equipment required to operate and maintain the building, and fire or parapet walls, skylights, towers, church steeples, flagpoles, chimneys and other similar structures may be erected above the height limits prescribed in this subsection, provided such structures are compatible with the architectural design of the building and the surroundings.

b. Air conditioning units, electrical switch gear and panels, compressors and similar mechanical equipment shall be enclosed within an enclosure compatible with the architectural design of the building.

D. Yards. Yards shall be measured perpendicular to the property line. When the creative growth overlay zone abuts a residential zone, there shall be a yard of not less than ten feet. Required yards shall be landscaped and maintained; a complete automatic sprinkler system shall be provided. Yards shall be provided as designated in Exhibit B to the ordinance codified in this chapter, a copy of which is on file in the office of the city clerk.

E. Walls. Masonry walls six feet in height shall be erected on the zone boundary line between the creative growth zone and any residential zone.

F. Off-Street Parking. The provisions of Chapter 18.156 shall apply.

G. Utilities. All utilities provided to serve new buildings or to serve existing buildings undergoing alterations requiring change-out of service shall be installed underground.

H. Trash Storage. A city standard plan trash storage area shall be provided in an appropriate location, convenient to users.



EXHIBIT B

I. Signs.

1. The provisions of Chapter 18.152 shall apply.

2. The approving authority shall find prior to the issuance of an approval of a sign or sign program that the proposed design is in conformance with the Early California village theme and good design principles with respect to:

a. Height;
b. Location;
c. Size;
d. Color;
e. Materials;
f. Lighting;
g. Compatibility to structure it is identifying.

J. Lighting.

1. All exposed lighting fixtures shall be decorative and in keeping with the Early California village theme.

2. Lighting shall be so designed to reflect away from adjoining properties, streets and roads.

K. Landscaping. The review board may require landscaping in addition to required yards as follows:

1. Buffering adjoining properties;

2. Complementing building designs in and adjoining parking lots. (Ord. 1005 § 1 (Exh. A, § 11), 1993; Ord. 908 § 6, 1989; Ord. 673 § 1 (part), 1979: Ord. 37 § 280.10, 1961)

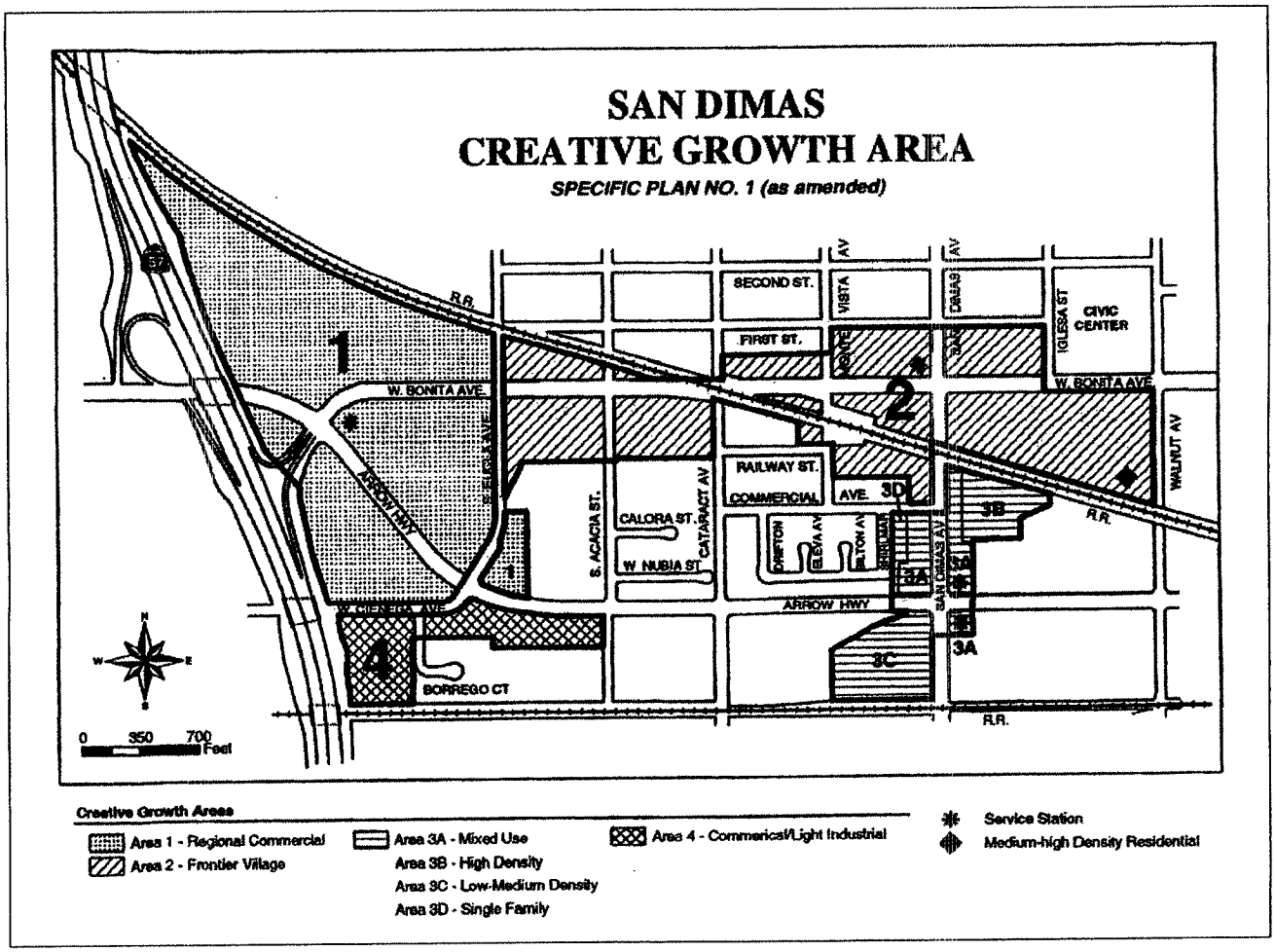



**EXHIBIT A – GROWTH AREAS**



EXHIBIT B

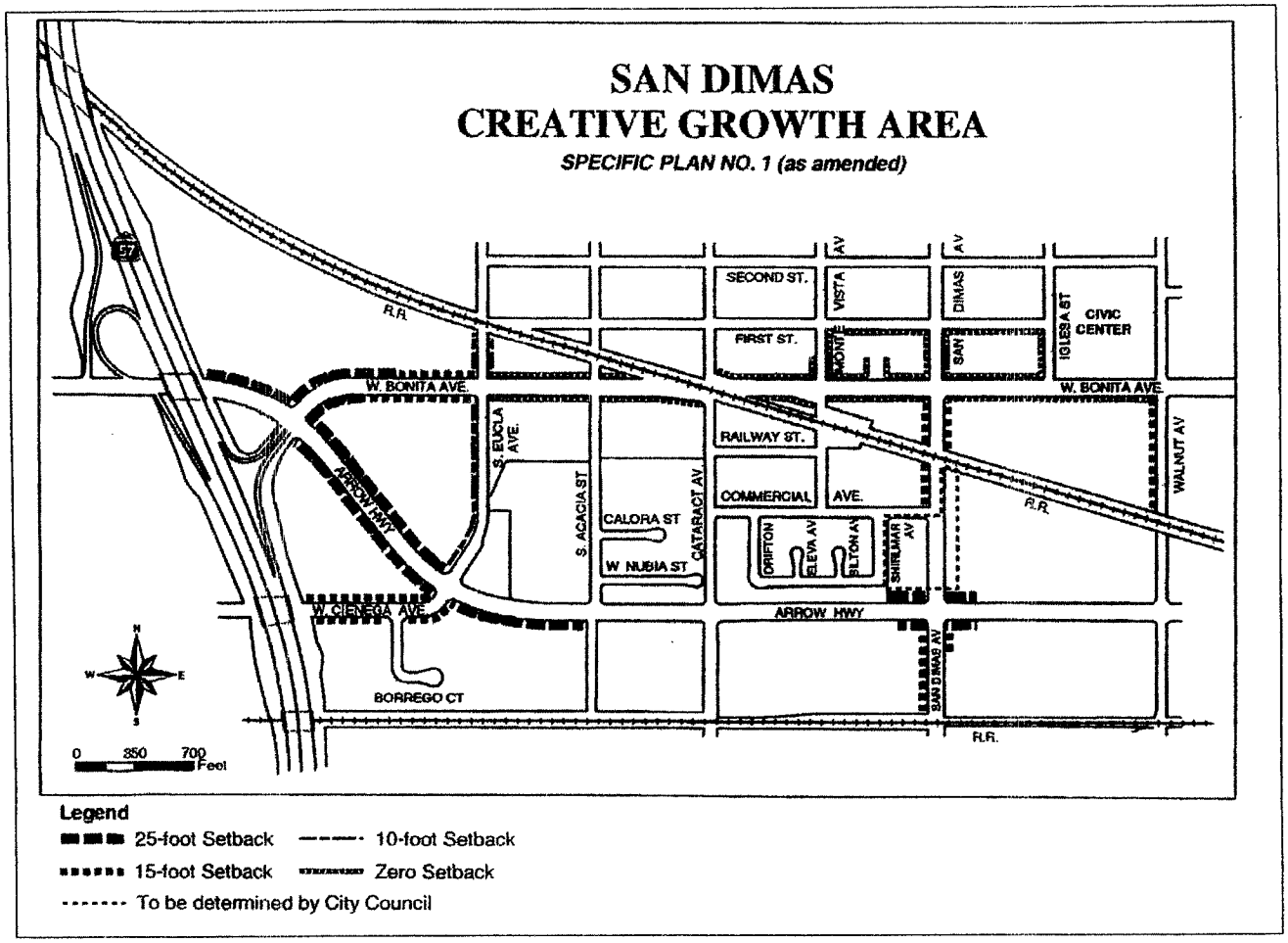


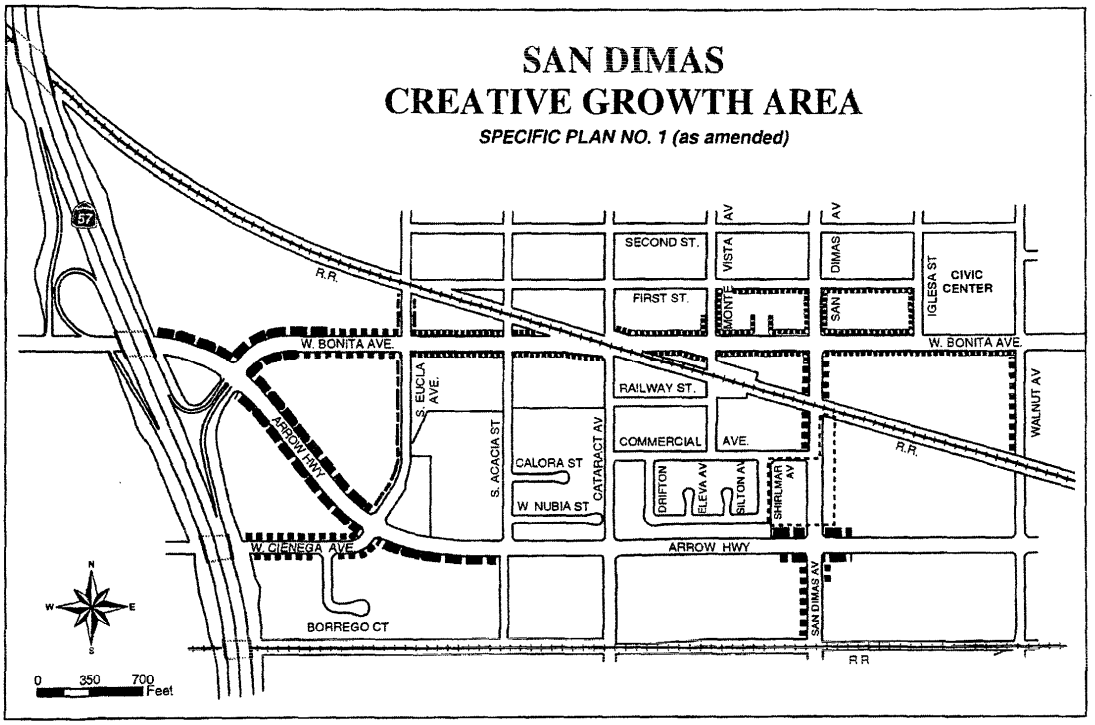

**EXHIBIT B - SETBACKS**



EXHIBIT B

# EXHIBIT B

(San Dimas Supp. No. 7, 2-06)




**Legend**

25-foot Setback — 10-foot Setback

15-foot Setback — Zero Setback

To be determined by City Council

***EXHIBIT B - SETBACKS***

EXHIBIT C

EXHIBIT C

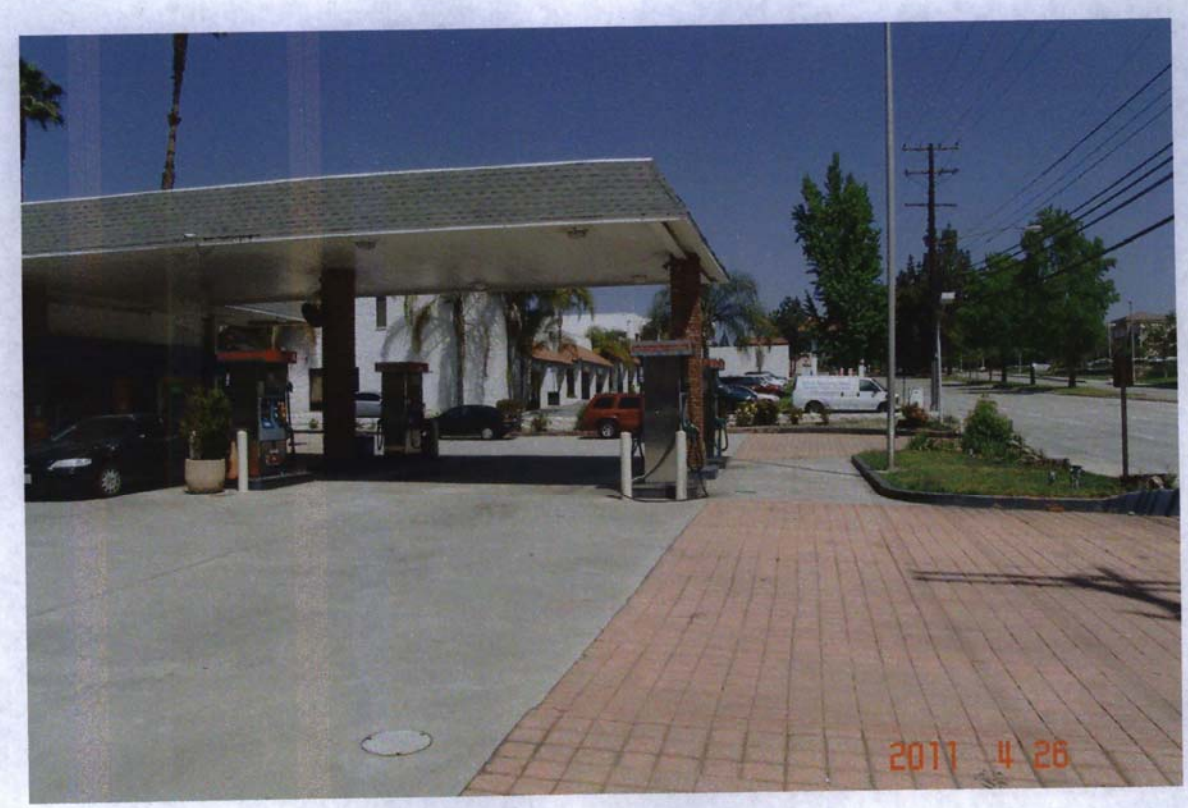
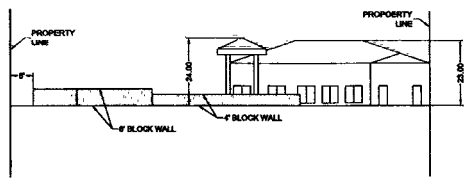
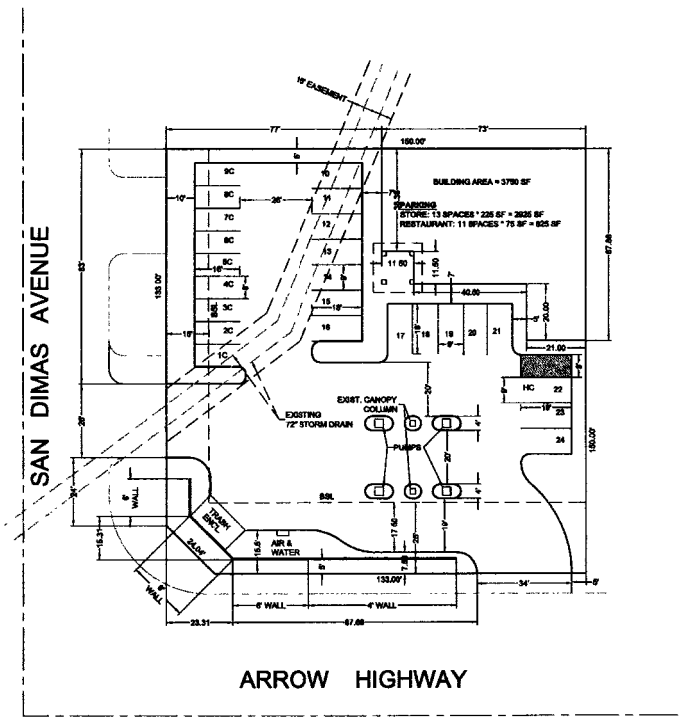


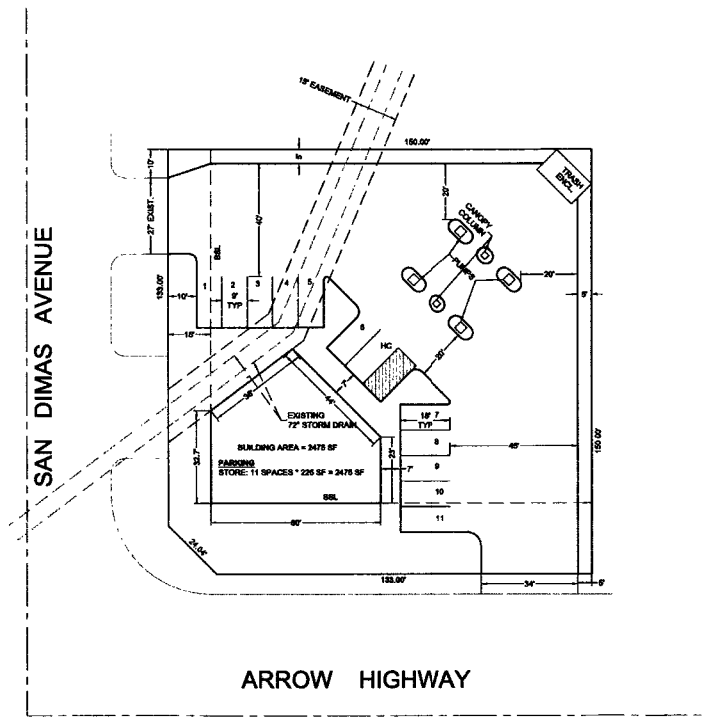

EXHIBIT C




## PROPOSED SITE LAYOUT

BUILDING TO BE IN THE NORTHEAST CORNER. BY USING THIS LOCATION THE EXISTING PUMPS AND FUEL TANKS CAN REMAIN AS IS ON THE SITE. THIS LOCATION WOULD ALSO ACCOMODATE THE LOCATION OF THE EXISTING STORM DRAIN EASEMENT IN A MORE PRACTICAL MANNER. THIS WAS THE REASON FOR THE CODE AMENDMENT.




## ALTERNATE SITE LAYOUT

BUILDING TO BE IN THE SOUTHWEST CORNER. THIS LOCATION WOULD REQUIRE THE EXISTING PUMPS AND FUEL TANKS TO BE RELOCATED TO ACCOMODATE THE NEW BUILDING. DUE TO THE LOCATION OF THE STORM DRAIN EASEMENT THE SIZE OF THE BUILDING WOULD BE DECREASED SUBSTANTIALLY. THIS WOULD ELIMINATE THE REQUEST OF USING THE BUILDING FOR A SMALL RESTURANT ALONG WITH THE GAS STATION AND MARKET.

| NO | DATE | REVISIONS |
|---|---|---|
| 1 | 2-10-11 | ADDED ADD. SITE LAYOUT - CITY |

Jerry Ronnebeck, Engineering

PROJECT
**PRELIMINARY SITE PLAN**
**105 East Arrow Highway**
Hari Alipuria

NAME JERRY
DATE
SCALE 1"=20'
CHECKED Jerry
SHEET **PSP-1**
OF 1 SHEETS
JOB NO. K10-2275

**EXHIBIT D**

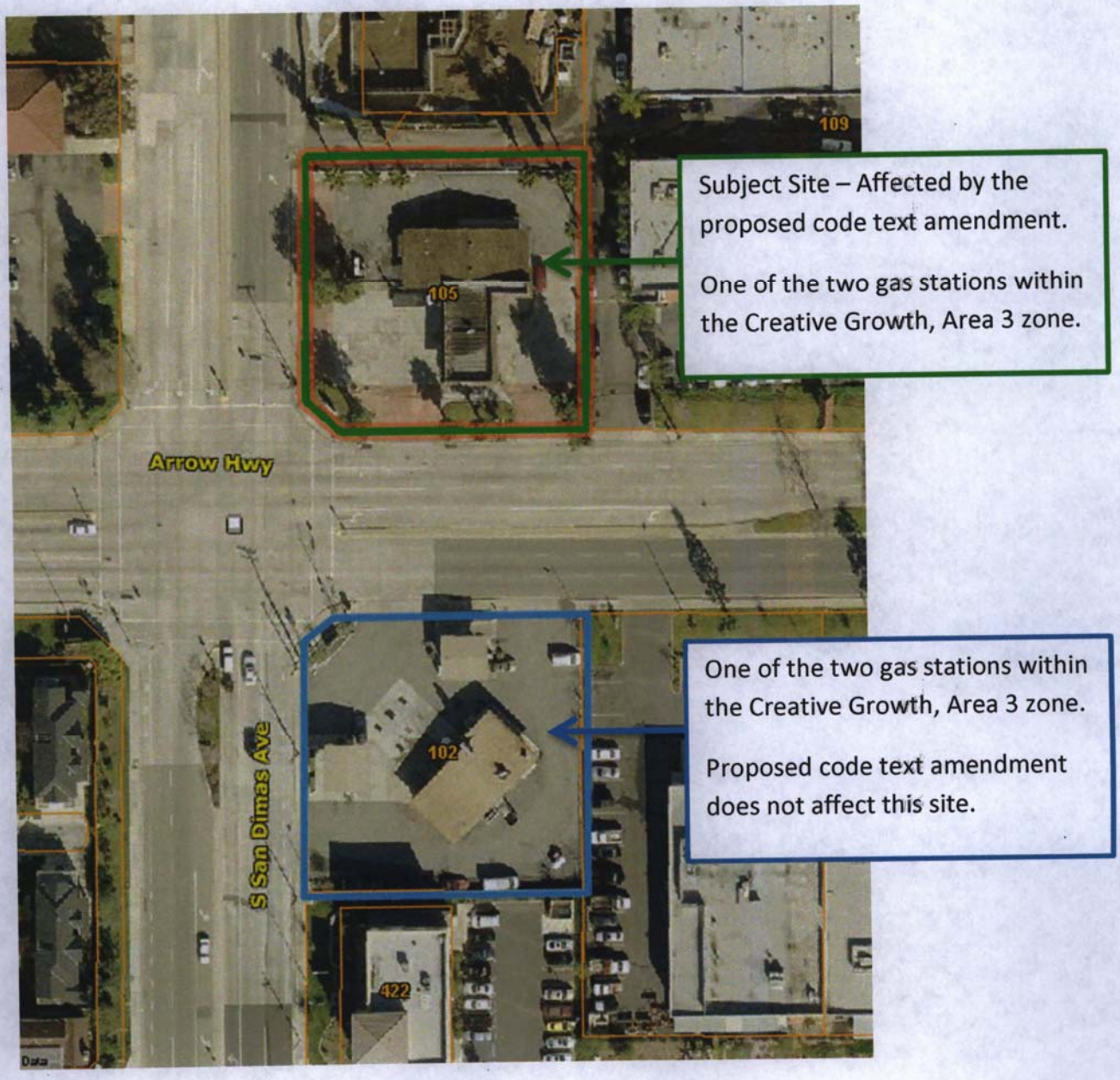
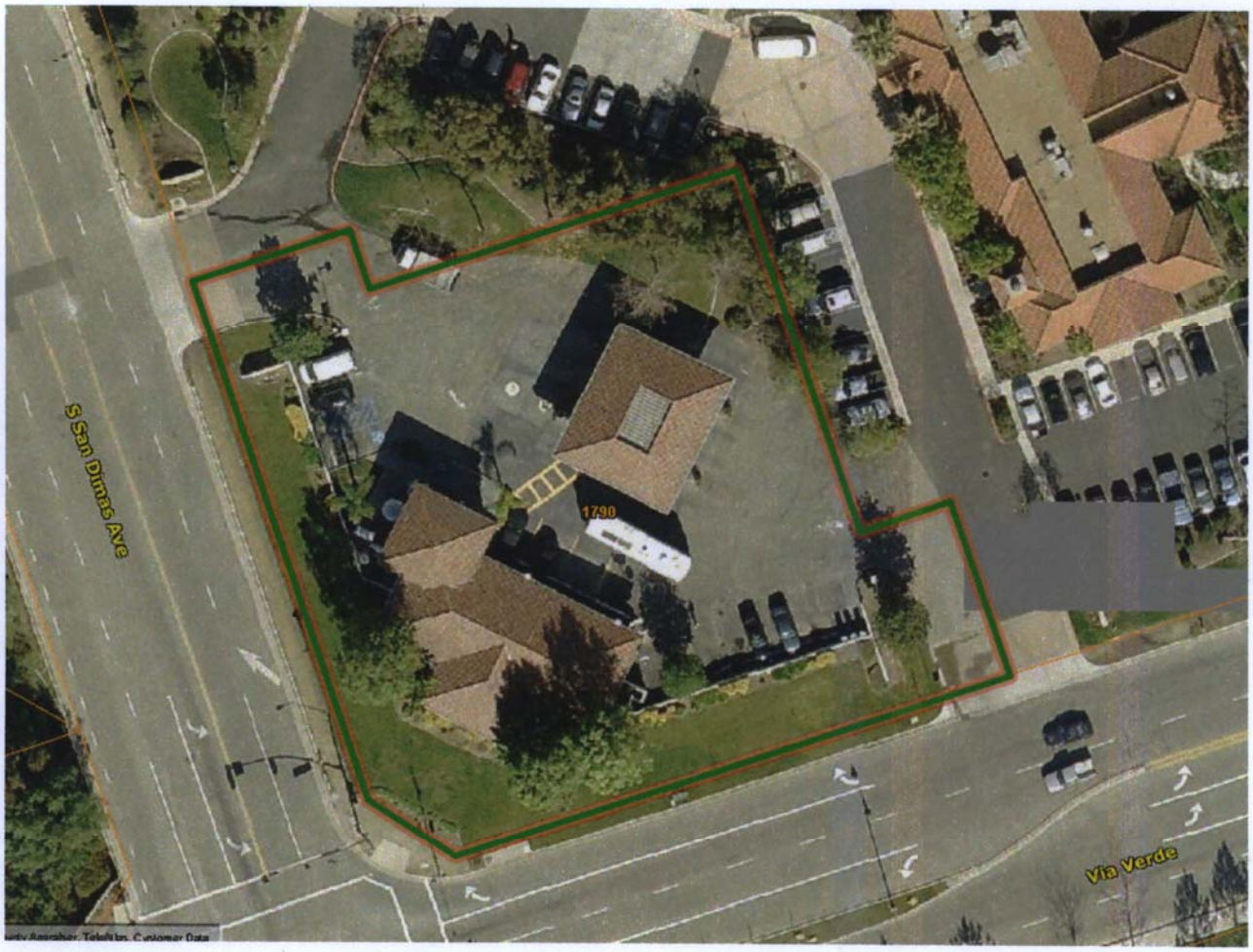

109
105
Arrow Hwy
102
S San Dimas Ave
422
Subject Site – Affected by the proposed code text amendment.
One of the two gas stations within the Creative Growth, Area 3 zone.
One of the two gas stations within the Creative Growth, Area 3 zone.
Proposed code text amendment does not affect this site.

EXHIBIT E




Example of reverse/turn around service station – 1790 San Dimas Avenue

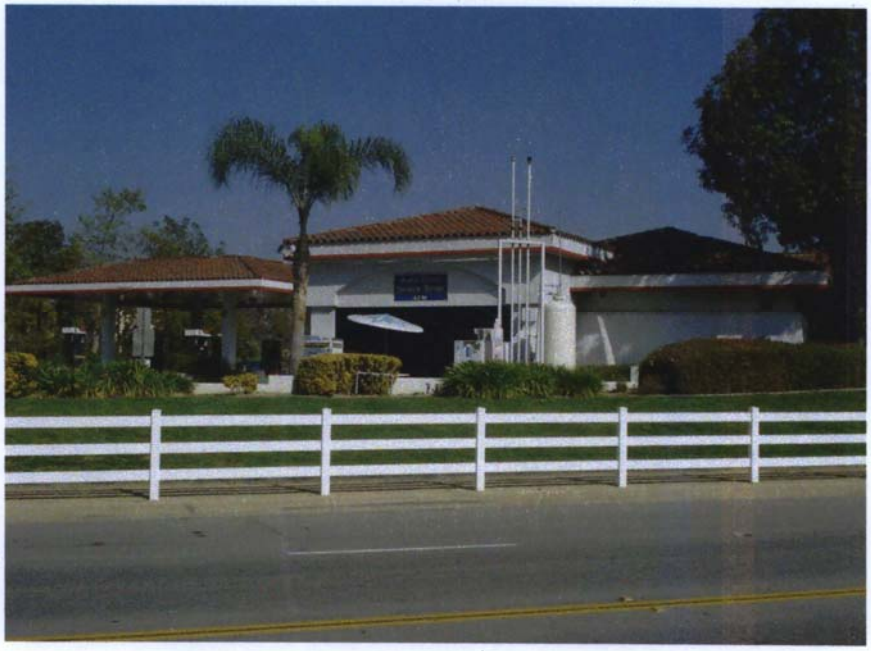


EXHIBIT F

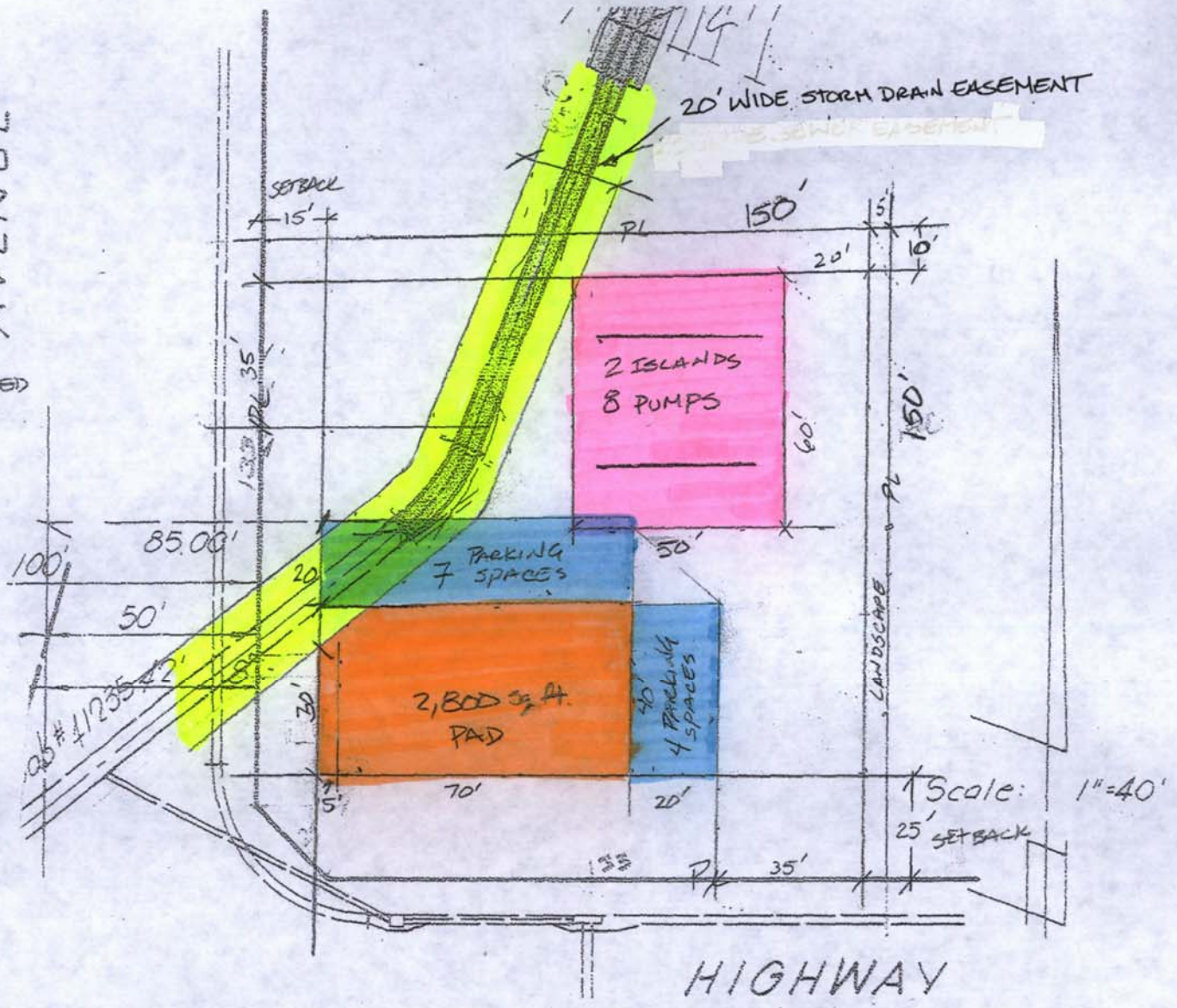
PARKING 1/225 ☐

- MAY REDUCE ONE SPACE IF EIGHT PUMPS ARE PROVIDED

PAD 2,800 ☐ / 225 = 12 SPACES

*REDUCTION OF ONE SPACE ALLOWED

11 PARKING SPACES REQUIRED.




* POTENTIAL DEVELOPMENT LAYOUT
ACTUAL LAYOUT & SETBACKS WILL VARY

EXHIBIT G

**CITY OF SAN DIMAS**
**MINUTES**
**SAN DIMAS REDEVELOPMENT AGENCY MEETING**
**TUESDAY, May 24, 2011**
**SAN DIMAS COUNCIL CHAMBERS**
**245 E. BONITA AVENUE**

**PRESENT:**
Chairman Curtis W. Morris
Vice Chairman Jeffrey W. Templeman
Mr. Emmett G. Badar
Mr. Denis Bertone
Mr. John Ebiner
Executive Director Blaine Michaelis
Agency Attorney Ken Brown
Secretary Ina Rios
Assistant City Manager of Community Development Larry Stevens
Assistant City Manager Ken Duran
Director of Development Services Dan Coleman
Director of Public Works Krishna Patel
Director of Parks and Recreation Theresa Bruns

**CALL TO ORDER**

Chairman Morris called the meeting of the Board to order at 8:35 p.m.

**ORAL COMMUNICATION** (This is the time set aside for members of the audience to address the Board. Speakers are limited to three minutes.)

There were no comments.

**APPROVAL OF MINUTES**

It was moved by Mr. Templeman, seconded by Mr. Ebiner, to approve the minutes of the May 10, 2011 meeting. The motion carried 4.1; Chairman Morris was absent.

**EXECUTIVE DIRECTOR**

There were no comments.

**MEMBERS OF THE AGENCY**

There were no comments.

**ADJOURNMENT**

Chairman Morris adjourned the meeting at 8:36 p.m.

Respectfully submitted,

_____
Ina Rios, Secretary

9.b

# Agenda Item Staff Report

**TO:** Honorable Chairman and SDRA Board Members
*for the meeting of June 14, 2011*

**FROM:** Blaine Michaelis, Executive Director SDRA

**INITIATED BY:** Barbara Bishop, Finance/IS Manager

**SUBJECT:** Low and Moderate Income Housing Fund

---


***SUMMARY***

*Annual determination by the Agency that administrative costs for the Low and Moderate Housing fund are necessary.*


## BACKGROUND

As per Health and Safety Code Section 33334.3 (d), it is the intent of the Legislature that the Low and Moderate Income Housing Fund be used to the maximum extent possible to defray the costs of production, improvement and preservation of low and moderate income housing and that the amount of money spent for planning and general administrative activities associated with the development, improvement and preservation of that housing not be disproportionate to the amount actually spent for the costs of production, improvement or preservation of that housing.

The Agency is required per the above mentioned code to determine annually that the planning and administrative expenses are necessary for the production, improvement or preservation of low and moderate income housing.

## RECOMMENDATION

Since, Section 33334.3 (d) of the Health and Safety Code specifies that annually an agency shall determine that these costs are necessary for low and moderate income housing purposes, it is recommended that the Agency through minute action, make a specific finding that planning and administrative costs for fiscal year 2011-12 are necessary for the production, improvement or preservation of low and moderate income housing.

9.C.1

# Agenda Item Staff Report

**TO:** Redevelopment Agency
*For the Meeting of June 14, 2011*

**FROM:** Blaine Michaelis, Executive Director

**INITIATED BY:** Ken Duran, Deputy Executive Director

**SUBJECT:** Update of Administrative Agreement with the City


***SUMMARY***

There is an existing Administrative Agreement between the City and the Redevelopment Agency for utilization of city personnel, equipment and facilities for the operation of the Redevelopment Project Areas. This updated agreement replaces the existing Agreement for the Creative Growth Project Area.


## BACKGROUND

The City and Redevelopment Agency have maintained Administrative Agreements for a number of years. The City has the personnel, equipment and facilities required for the operation of the Creative Growth and Rancho San Dimas Project Areas and the Housing Set Aside Fund. Last year the City updated the Agreement for the Housing Set Aside Fund. Staff has reviewed the existing Agreements for the Project Areas and feel that the Agreement for the Creative Growth Project Area should be adjusted to better reflect the amount of City staff time actually spend on projects and programs for the Project Area.

As depicted in Attachment A, the reimbursement is based upon the number of estimated hours that various staff members work on Redevelopment Agency activities annually. The proposed changes to the agreement reflect an increase in the number of hours for several of the identified positions. For example, the previous Agreement did not allocate any hours to the Assistant City Manager for Community Development because the Agreement was adopted before that position was created.

Staff also reviewed the three Administrative Agreements to review the cumulative allocation of staff time being reimbursed and determined that with the proposed changes, the total time is an appropriate reflection of staff time spent on Agency activities.

The attached Agreement describes the terms and cost for utilization of personnel, equipment and facilities. The Agreement establishes a total reimbursement for Fiscal Year 2011 – 2012 of $217,862. The Agreement also establishes that this beginning amount will increase annually by a 3% cost of living factor.

9.C.2

## RECOMMENDATION

Staff recommends that the Agency approve the revised Agreement in order to continue to reimburse the City for the necessary support for the Creative Growth Project Area.

# ADMINISTRATIVE SERVICES AGREEMENT

This Agreement entered into this 14th day of June, 2011, by and between the City of San Dimas, hereinafter referred to as "City" and the Redevelopment Agency of the City of San Dimas, hereinafter referred to as "Agency".

## WITNESSETH

**WHEREAS**, the City has the personnel, equipment and facilities required for the operation of the Agency's Amended **Creative Growth Redevelopment Project Area.**

**WHEREAS**, the Agency is desirous of utilizing said personnel, equipment and facilities.

**NOW, THEREFORE**, in consideration of the foregoing recital, the parties hereby do agree as follows:

1. Agency contracts with the City to provide personnel, equipment and facilities to maintain the effective operation of the ***Creative Growth Redevelopment Project Area.***

2. City agrees to provide Agency with adequate personnel, office space, supplies and equipment. (See Attachment A)

3. City agrees to provide clerical services required for the effective operation of the fund.

4. This agreement may be terminated upon 30 days written notice by either party and the annual charges shall be prorated.

5. This agreement shall provide for services rendered from July 1 through June 30, each year, payable in advance.

6. Agency agrees to pay the City on a lump sum basis, the amounts which are set out in Section 7. Interest charges of 4% will be charged for the unpaid balance as of July 31 of each year.

7. Payment schedule is as follows:

| | |
|---|---|
| July 1, 2011 | $217,862 |
| July 1, 2012 | $224,398 |
| July 1, 2013 | $231,130 |
| July 1, 2014 | $238,064 |
| July 1, 2015 | $245,206 |
| July 1, 2016 | $252,562 |

8. This agreement supersedes all previous administrative services agreements.

CITY OF SAN DIMAS

BY:_____
Mayor

REDEVELOPMENT AGENCY
OF THE CITY OF SAN DIMAS

BY:_____
Chairman

ATTEST:

_____
City Clerk

# ATTACHMENT A
# ADMINISTRATIVE SERVICES AGREEMENT
# CREATIVE GROWTH REDEVELOPMENT PROJECT
# PRODUCTIVE HOURLY RATES - FISCAL YEAR 2011-12

| | | HOURS | RATE | COST |
|---|---|---|---|---|
| **ADMINISTRATIVE SERVICES** | | | | |
| | EXECUTIVE DIRECTOR | 216 | $157.45 | $34,009.20 |
| | DEPUTY EXECUTIVE DIRECTOR/ADMINISTRATION | 187 | $125.08 | $23,389.96 |
| | FINANCE/IS MANAGER | 113 | $97.77 | $11,048.01 |
| | HOUSING PROGRAM MANAGER | 100 | $90.38 | $9,038.00 |
| | CITY CLERK | 96 | $80.79 | $7,755.84 |
| | SENIOR ACCOUNTING TECHNICIAN | 106 | $58.51 | $6,202.06 |
| | ACCOUNTING TECHNICIAN | 25 | $48.21 | $1,205.25 |
| **PLANNING** | | | | |
| | DEPUTY EXECUTIVE DIRECTOR/CD | 364 | $137.84 | $50,173.76 |
| | DIRECTOR OF PLANNING | 111 | $116.11 | $12,888.21 |
| | CODE COMPLIANCE OFFICER | 312 | $52.95 | $16,520.40 |
| **PUBLIC WORKS** | | | | |
| | DIRECTOR OF PUBLIC WORKS | 86 | $118.89 | $10,224.54 |
| | **TOTAL PERSONNEL** | | | **$182,455.23** |
| | **OVERHEAD 10%** | | | **$18,245.52** |
| | **OFFICE RENT** SF | 1362 | $12.60 | **$17,181.20** |
| | **TOTAL EXPENDITURES** | | | **$217,861.95** |

***ANNUAL AMOUNT INCREASED BY 3% PER YEAR**

| DUE DATE | AMOUNT DUE |
|---|---|
| July 1, 2011 | $217,862 |
| July 1, 2012 | $224,398 |
| July 1, 2013 | $231,130 |
| July 1, 2014 | $238,064 |
| July 1, 2015 | $245,206 |
| July 1, 2016 | $252,562 |

# Agenda Item Staff Report

**TO:** Honorable Mayor and Members of City Council
*For the Meeting of June 14, 2011*

**FROM:** Blaine Michaelis, City Manager

**SUBJECT:** Update HEROES Memorial Project – Review the elements of an agreement related to the construction of the project and maintenance responsibilities.

---


***SUMMARY***

*The City and HEROES met June 6th to review the results of the city's plan check of the project. Staff has provided a summary of that meeting and items for further follow-up. We also discussed the timing necessary to accommodate a July 1st start of construction date.*

*Last November Staff provided the background for an agreement with HEROES regarding the project and how maintenance responsibilities could be handled. We prepared a revision of that November document and provided it to the HEROES Organization so that it could be worked out in conjunction with the issuance of a building permit to commence the construction.*

*We expect that the details and final form of the agreement will be worked out soon along with the completion of the plan check process. We will submit the final agreement to the city council when it is completed. However, we do not want the final approval of the agreement to hold up the issuance of the building permit so staff has prepared a summary of the draft agreement so that the city council can have a good idea of the elements of the agreement so that we can go ahead and issue the building permit even if we do not have a final agreement signed with the HEROES organization.*


## RECOMMENDATIONS

1. Receive a verbal update on the project.
2. Receive an overview of the draft agreement regarding the project and maintenance responsibilities (listed in this staff report).
3. Authorize staff to proceed with the concepts of the agreement.

10.b.1

4. Authorize staff to issue a building permit if there is agreement between the City and HEROES on the provisions of the agreement and successful completion of the plan check process.
5. Bring back the final agreement for city council direction to have the city manager execute the agreement.

**Elements of the Agreement:**

1. All work to be competed pursuant to approved plans and appropriate construction permits. All work must successfully complete construction inspections.
2. City will wave plan check and building permit fees.
3. Contractor to provide firm statement of project costs for all work in Phase 1 to be completed.
4. HEROES to confirm deposit of cash funds 5% above the amount of cash funds necessary to complete Phase 1. This confirmation of sufficient funds available along with the firm statement of project costs will act as a 'performance bond' to ensure completion of Phase 1.
5. Staff is recommending that a Notice of Completion and progress payment process is used by HEROES to administer the construction work. This would include withholding the final 10% in payments until the work has been certified as complete and all liens are cleared and released before the final payment is made.
6. The project will meet all liability and workers compensation insurance requirements as outlined by the city to include coverage for volunteer and paid labor.
7. Construction can commence when all of the above provisions have been met.

**Maintenance responsibilities:**

8. After project completion, the City will perform and pay for routine maintenance of the site – including mowing, trimming, fertilizing, irrigation system, raking decomposed granite walkways, equipment repair, electricity and water bills (assuming a single utility account for water and one for electricity).
9. City will also take the lead to complete the more extensive maintenance, repair, and replacement of some of the Monument elements – electrical system, light fixtures and bulbs, water fountain equipment and systems including the basins, path, pergola and bench maintenance and replacement as may be needed. The cost to perform these more extensive maintenance repair and replacement work will be paid for from a sinking fund established and sustained over time by the HEROES Organization as needed.
10. HEROES will be responsible to perform and address the costs of flag replacement and flag pole maintenance. Cleaning and maintaining the granite and concrete memorial surfaces – along with the removal of graffiti within 72 hours. Responsible to establish and sustain over time a sinking fund with sufficient money to cover the cost for work performed by the City

as outlined above. Responsible to administer all granite panel engraving and sign maintenance for the Memorial. Responsible to manage and administer all elements of any HEROES fund raising programs. Paver sales, fabrication, installation, repairs, and replacements (installed to original specifications for a level surface), etc.

**Misc.**

11. Working hours for the project are to meet city code requirements (no work before 7 am or after dusk Mon-Sat). Sunday work is possible but it will require city pre-approval.
12. The City Attorney has affirmed that the project as proposed does not enact prevailing wage requirements.

# Agenda Item Staff Report

**TO:** Honorable Mayor and Members of City Council
*For the Meeting of June 14, 2011*

**FROM:** Blaine Michaelis, City Manager

**INITIATED BY:** Dan Coleman, Director of Development Services

**SUBJECT:** Reappointments to Planning Commission

---

## BACKGROUND

The following Commissioners' terms will expire on August 31, 2011:

- David Bratt
- Stephen Ensberg
- M. Yunus Rahi

There are no term limits for the Planning Commission. These Commissioners have served on the Planning Commission as noted:

| | |
|---|---|
| David Bratt | Since August 2003 |
| Stephen Ensberg | Since August 2005 |
| M. Yunus Rahi | Since August 2005 |

All three Commissioners have indicated their desire to be reappointed.

## RECOMMENDATION

Staff recommends that the City Council reappoint David Bratt, Stephen Ensberg, and Yunus Rahi for another two year term.

10.d.1