CITY COUNCIL AGENDA

A Regular Meeting of the City Council, a Special Meeting of the La Mesa Public Financing Authority, and a Special Meeting of the City of La Mesa Successor Agency

Tuesday, June 14, 2016

4:00 p.m.

City Council Chambers
La Mesa City Hall
8130 Allison Avenue
La Mesa, California

Mark Arapostathis, Mayor
Bill Baber, Vice Mayor
Ruth Sterling, Councilmember
Kristine Alessio, Councilmember
Guy McWhirter, Councilmember

Materials related to an item on this agenda submitted to the Council after distribution of the agenda packet are available for public inspection in the City Clerk's Office, 8130 Allison Avenue, during normal business hours.

The City of La Mesa encourages the participation of disabled individuals in the services, activities and programs provided by the City. Individuals with disabilities, who require reasonable accommodation in order to participate in the City Council meetings, should contact the City's Americans with Disabilities Act (ADA) Coordinator, Rida Freeman, Human Resources Manager, 48 hours prior to the meeting at 619.667.1175, fax 619.667.1163, or rfreeman@ci.la-mesa.ca.us.

Hearing assisted devices are available for the hearing impaired. A City staff member is available to provide these devices upon entry to City Council meetings, commission meetings or public hearings held in the City Council Chambers. A photo i.d. or signature will be required to secure a device for the meeting.

ROLL CALL: CITY COUNCIL

ROLL CALL: LA MESA PUBLIC FINANCING AUTHORITY

ROLL CALL: CITY OF LA MESA SUCCESSOR AGENCY

INVOCATION - VICE MAYOR BABER

PLEDGE OF ALLEGIANCE

CITY MANAGER COMMENTS

COMMUNITY BULLETIN REPORTS

PRESENTATION

RECOGNITION OF THE MAJOR DONORS TO THE FLAG DAY PARADE

ADDITIONS AND/OR DELETIONS TO THE AGENDA

PUBLIC COMMENTS - (TOTAL TIME - 15 MINUTES)

NOTE: In accordance with state law, an item not scheduled on the agenda may be brought forward by the general public for comment; however, the City Council will not be able to discuss or take any action on the item at this meeting. If appropriate, the item will be referred to Staff or placed on a future agenda.

CONSENT CALENDAR

(Items 1 through 4)

The Consent Calendar includes items previously considered by the Council. Unless discussion is requested by members of the Council or audience, all Consent Calendar items may be approved by one motion.

1. APPROVAL OF MOTION TO WAIVE THE READING OF THE TEXT OF ALL ORDINANCES AND RESOLUTIONS AT THIS MEETING

2. APPROVAL OF THE APPLICATION FOR A SPECIAL EVENT PERMIT FOR THE 2016 LA MESA CLASSIC CAR AND BIKE SHOW

Staff Reference: Ms. Garrett

Documents:

ITEM 2.PDF

3. RESOLUTION AMENDING SECTION 12.44.130 OF THE LA MESA MUNICIPAL CODE ADDING A DISABLED PERSONS PARKING SPACE AT 4676 4TH STREET

Staff Reference: Mr. Humora

Documents:

ITEM 3.PDF

4. EMPLOYMENT AGREEMENT FOR THE INTERIM APPOINTMENT TO THE POSITION OF CODE COMPLIANCE OFFICER II

Staff Reference: Ms. Freeman

Documents:

ITEM 4.PDF

ORDINANCE: SECOND READING

5. ORDINANCE ERRATA TO CHAPTER 24.04.050 OF THE LA MESA MUNICIPAL CODE RELATED TO OFF-STREET PARKING REQUIRED IN THE DOWNTOWN COMMERCIAL ZONE

Staff Reference: Ms. Dick

Documents:

ITEM 5.PDF

STAFF REPORT - CITY COUNCIL - FINANCING AUTHORITY - SUCCESSOR AGENCY

6. A. CONSIDERATION OF THE 2016-2017 MID-BIENNIUM BUDGET UPDATE; AND

Documents:

ITEM 6A.PDF

6. B. ADOPTION OF A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LA MESA ADOPTING (1) THE APPROPRIATIONS LIMIT FOR FISCAL YEAR ENDING JUNE 30, 2017, AND (2) THE ANNUAL ADJUSTMENT FACTORS USED TO CALCULATE THE APPROPRIATIONS LIMIT

Staff recommends the City Council A) adopt the resolution approving the 2016-2017 amended final budget; and B) adopt the resolution pursuant to Propositions 4 and 111, establishing the Appropriations Limit for fiscal year 2016-2017 and selecting the growth in the California Per Capita Personal Income (CPCI), and the population growth in the City of La Mesa as the annual adjustment factors used to compute the Appropriations Limit.

Staff Reference: Ms. Waller-Bullock

Documents:

ITEM 6B.PDF

STAFF REPORTS

7. COUNCIL DIRECTION ON BOARDS AND COMMISSIONS

Staff recommends the City Council provide direction to staff on changes to the boards and commissions, and if the Council adds compensation for any board and commission, direct staff to appropriate funds into the 1301 account.

Staff Reference: Ms. Garrett

Documents:

ITEM 7.PDF

8. STATUS OF THE CLIMATE ACTION PLAN (CAP) EFFORT

Staff Reference: Ms. Dick

Documents:

ITEM 8.PDF

COUNCIL COMMITTEE REPORTS (3 MINUTE LIMIT)

AB 1234 REPORTS (GC 53232.3(D))

CITY ATTORNEY REMARKS

ADJOURNMENT

CITY OF
LA MESA
JEWEL of the HILLS

STAFF REPORT

REPORT to the MAYOR and MEMBERS of the CITY COUNCIL
From the CITY MANAGER

DATE: June 14, 2016

SUBJECT: Consideration of the application for a Special Event Permit for the 2016 La Mesa Classic Car & Bike Show

ISSUING DEPARTMENT: City Manager

SUMMARY:

Issues:

Should the City Council authorize the issuance of a Special Event Permit for the City of La Mesa's 2016 La Mesa Classic Car & Bike Show?

Recommendations:

That the City Council authorize the issuance of a Special Event Permit subject to the conditions specified in the permit.

Fiscal Impact:

Staff estimates that the fiscal impact for the City to assume operation and management of the car show is $15,000. Additionally, the cost of law enforcement services for two Police Officers to patrol the event for eight event dates is approximately $3,500. Sponsorships for the car show are expected to offset a portion of these costs.

BACKGROUND

On May 24, 2016, Council approved the use of City resources to manage the 2016 La Mesa Classic Car & Bike Show, including an agreement with Jack Leary of Jump'n Jack Flash Entertainment and Productions to operate as the event coordinator and oversee all aspects of the car show. Mr. Leary was required to submit a Special Event Permit to the City to allow for City departments to review the event and provide conditions to properly mitigate potential impacts.

DISCUSSION

As requested by the Council, staff reviewed prior years practice related to the customer parking program and the sponsorship parking. A customer parking only program is necessary

to reserve a specific number of parking spaces for business patrons from 2:00 PM to 5:00 PM. These spaces will be posted on event nights with signage indicating "No Car Show Parking"; however, these spaces are not restricted or blocked with cones. Event staff is tasked with monitoring these spaces leading up to the start of the car show to keep them available for businesses.

In prior years, six parking spaces were restricted on La Mesa Boulevard for sponsorship parking only beginning at 4:00 PM. For the 2016 Car and Bike Show, the number of spaces has been reduced to three parking spaces (two on the south side of La Mesa Boulevard and one on the north side) on La Mesa Boulevard between Spring Street and Palm Avenue. As in prior years, these spaces are used by sponsors, such as car dealerships, to showcase popular new models to event goers.

After a review of the impacts of the proposed event, Staff recommends approval of the Special Event Permit subject to the conditions specified in the City's Special Event Ordinance and to specific conditions for the event.

The event area and boundaries shall be:

1. La Mesa Boulevard, from the east curb line of Acacia Avenue to the west curb line of Fourth Street.

2. Palm Avenue, north of La Mesa Boulevard, shall remain open to through traffic.

3. A customer-parking-only program shall be provided, which designates 16 parking spaces as customer parking only. The 16 spaces will be located on La Mesa Boulevard as follows:

    - 5 spaces between Spring Street & Palm Avenue – 2 on the north and 3 on the south
    - 6 spaces between Palm Avenue and Third Street – 3 on the north and 3 on the south
    - 5 spaces between Third Street & Fourth Street – 3 on the north and 2 on the south

    Each space will be designated with signage, posted no earlier than 2:00 PM on the event dates, indicating "No Car Show Parking". Jump'n Jack Flash Entertainment and Productions event staff shall monitor these spaces. Show car owners/drivers using these spaces from 2:00 PM to 5:00 PM will be asked to move their vehicle to an authorized space. The location of customer-parking-only spaces may be modified with the approval of the Chief of Police.

4. Traffic control for closure of Third Street from La Mesa Boulevard south to the mid-block alley shall be setup per approved traffic control plan as provided by the City's Engineering Department.

5. Three parking spaces on La Mesa Boulevard from Spring Street to Palm Avenue shall be reserved for sponsorship parking, with two on the south side of La Mesa Boulevard and one on the north side. The spaces shall be designated with signage, posted no earlier than 4:00 PM on the event date, indicating "Car Show Sponsorship Parking Only". Cones or wooden A-frame signage shall be provided to restrict access to these spaces.

6. Show cars shall not be permitted to back into parking spaces.

7. The playing of music shall be limited to bands and DJ's at the following locations on La Mesa Boulevard, as indicated in the Special Event Permit.

    - Outside of 8381 La Mesa Boulevard
    - Outside of 8292 La Mesa Boulevard
    - Outside of 8158 La Mesa Boulevard (private property)
    - Outside of 8360 La Mesa Boulevard (backup location only)

8. Public addresses through sound amplified means shall be limited to the equipment specifically approved by the "Sound Amplification Registration Statement."

9. The playing of music and making of public announcements, by amplified means, shall be limited to the hours of 5:00 PM to 8:00 PM on the event day.

10. A minimum of four (4) security personnel for each event shall be provided. Each security person will wear a red vest with the word "EVENT" embroidered in white lettering on the back. Additional security personnel may be required for all or specific event nights, as determined by the Chief of Police.

11. Jump'n Jack Flash Entertainment and Productions will provide the Police Department with one or more cellular telephone numbers for an on-site contact person.

12. Public notice requirements for the event shall be satisfied by providing event information, including schedule and location information, through the "East County News" prior to the first event, and displaying information posters in the event area, as deemed satisfactory by the Chief of Police.

13. One portable, disabled person-compatible toilet shall be provided for the event, to be placed in the Allison Avenue Municipal Parking Lot in such a manner as to not interfere with pedestrian or vehicular traffic.

14. The Director of Community Development may require additional portable toilets to be placed in the event area, as indicated by the level of attendance at the event.

15. Adequate potable water supplies are provided by area restaurants and existing public facilities. This condition is subject to later review and modification by the

Director of Community Development.

16. Adequate lighting during darkness is provided by the existing lighting from street lamps and businesses. This condition is subject to later review and modification by the Chief of Police.

17. Jump'n Jack Flash Entertainment and Productions shall assign event staff to monitor and clean up trash in and around the event area.

18. Jump'n Jack Flash Entertainment and Productions will notify the Police Department at least two weeks prior to any planned theme night with the specific details of the event.

19. Tents or canopies greater than 400 square feet in size shall require a permit from the Fire Department.

20. Fire Hydrants shall not be obstructed in any way by activities associated with the event.

21. The permit issued shall authorize the operation of eight car shows for this event on Thursdays, from 5:00 PM to 8:00 PM, unless otherwise noted, beginning Thursday, July 7, 2016 and continuing through August 25, 2016.

CONCLUSION

Staff recommends the approval of the Special Event Permit subject to the conditions listed in this staff report.

Reviewed by:

David E. Witt
City Manager

Respectfully submitted by:

Yvonne Garrett
Assistant City Manager/Director of Community Services

Lyn Dedmon
Senior Management Analyst

Attachment A: Special Event Permit Application
Attachment B: Traffic Control Plan

ATTACHMENT A

CITY OF LA MESA
JEWEL of the HILLS

APPLICATION FOR SPECIAL EVENT

July 1, 2015 – June 30, 2016

CITY CLERK USE ONLY

CITY OF LA MESA
RECEIVED
2016 MAY 16 PM 3:44
MARY J KENNEDY
CITY CLERK

Applicant Name: (Please Print) Car Show 2016 - Jack Leary

Address: 8130 Allison Ave City: La Mesa State: CA. Zip: 91941

Home Phone: Work Phone: Cell Phone: 619-857-7272

E-Mail Address: JLeary55@att.net

Organization (Please Print) City of La Mesa

Address: 8130 Allison Ave City: La Mesa State: CA Zip: 91941

Phone: 619-667-1339

E-Mail Address:

Date(s): July 7th 2016 thru August 25th 2016 **Start Time:** 3:30PM **End Time:** 8:00PM **Location:** La Mesa Blvd From 4th to Acacia Ave

***Please note*: application fee is *not* refundable. Also, any required staffing for the event is charged at full cost recovery rates unless a specific exception has been approved by the City Council. This applies to all events.**

Approximate Number of People:	**FEES**	
☐ Parade	$ 344	
☐ 250-499	$ 395	
☐ 500-999	$ 472 +	$1,000 refundable clean-up fee
☐ 1,000+	$1,566 +	$1,000 refundable clean-up fee
☐ Street Closure Permit (if applicable)	$ 50	

In addition to the above fees, applicant must provide the following:

- A certificate of insurance in an amount specified by the City, **and** an Additional Insured Endorsement naming the City of La Mesa and verifying that the applicant's insurance shall be primary and any insurance or self-insurance provided by the City shall be non-contributory. (Available through the applicant's insurance carrier.)
- A hold harmless/indemnification agreement. (Available through the City Clerk's Office.)
- Applicant must submit a traffic control plan if city property/streets will be impacted and/or used for the event. **The Engineering Division must approve the traffic control plan prior to the approval of the permit.**

Detailed Description of Event: Gathering of classic cars & bikes weekly - every Thursday night

Meter Bags
6 meter Bags
~~7am~~ - 5pm
2pm

Entertainment: at 7158 La Mesa Blvd. (Yogurt Mill)
8381 La Mesa Blvd (Don Keating Cars) / 8292 La Mesa Blvd. (La Mesa Wine & Spirits)
8360 La Mesa Blvd. (Mostly Mission)
* closing of 3rd Ave. from La Mesa Blvd to the alley for featured car clubs

- Event Dates. -
(1) July 7 (3) July 21 (5) August 4 (7) August 18
(2) July 14 (4) July 28 (6) August 11 (8) August 25

Name of Event Car Show 2016

If a PARADE, provide the following information:

Assembly Location(s):

Dispersal Location(s):

Specific Parade Route:

Plans for Assembly:

Plans for Dispersal:

Number in Parade People: Animals: Vehicles:

Will any costumes, masks or unusual attire be worn? YES ☐ NO ☐

On-Site Contact(s) responsible for special event or parade:

NAME	CELL/PHONE #	ADDRESS
1) Jack Leary (Show Mgr)	619-857-7272	1179 Bradbury Ave El Cajon, Ca 92021
2) Lupe Dedmon (City Rep.)	619-667-1339	8130 Mission Ave La Mesa, Ca. 91941
3)		

Total number of security persons provided by applicant: 4

Describe identification marks, badges or symbols to be worn by such persons:

Red or Yellow Vest Staff

WHEN THE SPECIAL EVENT IS EXPECTED TO REACH 500 OR MORE PERSONS AT ANY GIVEN TIME, TO BE DETERMINED BY THE CHIEF OF POLICE OR HIS/HER REPRESENTATIVE, THE APPLICANT, IN ADDITION TO THE ABOVE, WILL PROVIDE AND ASSURE THE FOLLOWING SERVICES:

1. The applicant shall distribute handbills that have been approved by the Chief of Police, or his/her representative, to surrounding residences and businesses within 300 feet of the special event's perimeter at least 30 days before the event. Parades and runs may satisfy this requirement by posting notices along the proposed route. The applicant must attest in writing to the City Clerk that this requirement has been met.

2. Adequate potable water supply.

3. One toilet for every 250 persons in attendance.

4. Adequate lighting during nighttime events.

Name of Event Car Shows

5. Adequate number of trash receptacles.

6. Adequate communications equipment for use by the monitors.

7. Clean-up of immediate and surrounding area properties within 24 hours of the special event.

8. Parking control (two hours before the start and two hours after the conclusion of the special event).

9. Method of regulating the number of participants. One security person for every 250 persons in attendance. Special Events utilizing La Mesa police officers, La Mesa reserve officers, and/or officers from other law enforcement agencies may be exempted from this requirement.

10. One copy of white background print of a map drawn to scale showing:
    a. The location of the property concerned.
    b. The location of all highways, streets, alleys, lots and parcels of land within 500 feet of the exterior boundaries of the proposed use.
    c. The location of the vehicle parking area and of all other areas to be used for other uses incidental to the special event.
    d. All interior access ways.
    e. Access to the property.
    f. The location and detailed plans of all buildings and structures on the premises or to be erected, including any bandstand, stage or other facility for performers.
    g. The location of loud speakers.
    h. The location of all toilet, medical, drinking and other facilities.

11. A certified check or other funds acceptable to the city in the amount of one thousand dollars shall be paid at the time of application to the City of La Mesa for clean up. If the terms of this chapter are met, the funds will be returned to the applicant within thirty days after the special event upon written request of the applicant.

12. Such other information as the Chief of Police may deem necessary in order to properly provide for traffic control, street and property maintenance, administrative arrangements, police and fire protection, and for the protection of public health, safety and welfare.

I DECLARE UNDER PENALTY OF PERJURY THAT THE STATEMENTS MADE ABOVE ARE TRUE AND CORRECT TO THE BEST OF MY KNOWLEDGE AND BELIEF. I UNDERSTAND THAT ANY FALSE STATEMENTS OR INFORMATION WILL RESULT IN THE REJECTION OR REVOCATION OF MY PERMIT.

Jack Leary For City	JACK LEARY	05-13-2016
SIGNATURE OF APPLICANT/ORGANIZATION	**PRINT NAME**	**DATE OF APPLICATION**

Name of Event Car Shows

CITY OF LA MESA USE ONLY
COMMUNITY SERVICES DEPT: Facility Availability
Name of Facility: NA
Availability: YES ☐ NO ☐
POLICE DEPT: Approved ☐ Denied ☐ Signature:
Comments:
Method of Noticing (for over 500 people):
PUBLIC WORKS DEPT: Approved ☐ Denied ☐ Signature:
Comments:
BUILDING DEPT: Approved ☐ Denied ☐ Signature:
Comments:
PLANNING DEPT: Approved ☐ Denied ☐ Signature:
Comments:
FIRE DEPT: Approved ☐ Denied ☐ Signature:
Comments:
ENGINEERING DEPT: Approved ☐ Denied ☐ Signature:
Comments:

RECEIPT #	* FEE AMOUNT: $	DATE PAID:
PERMIT #	DATE ISSUED:	BY:

Name of Event 2016 La Mesa Classic Car Show

CITY OF LA MESA USE ONLY

COMMUNITY SERVICES DEPT: Facility Availability

Name of Facility:

Availability: YES ☐ NO ☐

POLICE DEPT: Approved ☒ Denied ☐ Signature: Walt Vathey (6-7-16)

Comments:

Method of Noticing (for over 500 people):

PUBLIC WORKS DEPT: Approved ☐ Denied ☐ Signature:

Comments:

BUILDING DEPT: Approved ☐ Denied ☐ Signature:

Comments:

PLANNING DEPT: Approved ☐ Denied ☐ Signature:

Comments:

FIRE DEPT: Approved ☐ Denied ☐ Signature:

Comments:

ENGINEERING DEPT: Approved ☐ Denied ☐ Signature:

Comments:

RECEIPT #	**FEE AMOUNT: $**	**DATE PAID:**
PERMIT #	**DATE ISSUED:**	**BY:**

Name of Event 2016 La Mesa Classic Car Show

CITY OF LA MESA USE ONLY

COMMUNITY SERVICES DEPT: Facility Availability

Name of Facility:

Availability: YES ☐ NO ☐

POLICE DEPT: Approved ☐ Denied ☐ **Signature:**

Comments:

Method of Noticing (for over 500 people):

PUBLIC WORKS DEPT: Approved ☒ Denied ☐ **Signature:**

Comments:

BUILDING DEPT: Approved ☐ Denied ☐ **Signature:**

Comments:

PLANNING DEPT: Approved ☐ Denied ☐ **Signature:**

Comments:

FIRE DEPT: Approved ☐ Denied ☐ **Signature:**

Comments:

ENGINEERING DEPT: Approved ☐ Denied ☐ **Signature:**

Comments:

RECEIPT #	FEE AMOUNT: $	DATE PAID:
PERMIT #	DATE ISSUED:	BY:

Name of Event 2016 La Mesa Classic Car Show

CITY OF LA MESA USE ONLY

COMMUNITY SERVICES DEPT: Facility Availability

Name of Facility:

Availability: YES ☐ NO ☐

POLICE DEPT: Approved ☐ Denied ☐ Signature:

Comments:

Method of Noticing (for over 500 people):

PUBLIC WORKS DEPT: Approved ☐ Denied ☐ Signature:

Comments:

BUILDING DEPT: Approved ☒ Denied ☐ Signature:

Comments:

PLANNING DEPT: Approved ☐ Denied ☐ Signature:

Comments:

FIRE DEPT: Approved ☐ Denied ☐ Signature:

Comments:

ENGINEERING DEPT: Approved ☐ Denied ☐ Signature:

Comments:

RECEIPT #	**FEE AMOUNT: $**	**DATE PAID:**
PERMIT #	**DATE ISSUED:**	**BY:**

Name of Event 2016 La Mesa Classic Car Show

CITY OF LA MESA USE ONLY

COMMUNITY SERVICES DEPT: Facility Availability

Name of Facility:

Availability: YES ☐ NO ☐

POLICE DEPT: Approved ☐ Denied ☐ Signature:

Comments:

Method of Noticing (for over 500 people):

PUBLIC WORKS DEPT: Approved ☐ Denied ☐ Signature:

Comments:

BUILDING DEPT: Approved ☐ Denied ☐ Signature:

Comments:

PLANNING DEPT: Approved ☒ Denied ☐ Signature:

Comments:

FIRE DEPT: Approved ☐ Denied ☐ Signature:

Comments:

ENGINEERING DEPT: Approved ☐ Denied ☐ Signature:

Comments:

RECEIPT #	**FEE AMOUNT: $**	**DATE PAID:**
PERMIT #	**DATE ISSUED:**	**BY:**

Name of Event 2016 La Mesa Classic Car Show

CITY OF LA MESA USE ONLY

COMMUNITY SERVICES DEPT: Facility Availability

Name of Facility:

Availability: YES ☐ NO ☐

POLICE DEPT: Approved ☐ Denied ☐ Signature:

Comments:

Method of Noticing (for over 500 people):

PUBLIC WORKS DEPT: Approved ☐ Denied ☐ Signature:

Comments:

BUILDING DEPT: Approved ☐ Denied ☐ Signature:

Comments:

PLANNING DEPT: Approved ☐ Denied ☐ Signature:

Comments:

FIRE DEPT: Approved ☒ Denied ☐ Signature: [signature]

Comments: (1) TENTS OR CANOPIES GREATER THAN 400 SQUARE FEET REQUIRE A F.D. PERMIT
(2) NO OBSTRUCTIONS WITHIN 10 FEET OF FIRE HYDRANTS.

ENGINEERING DEPT: Approved ☐ Denied ☐ Signature:

Comments:

RECEIPT #	**FEE AMOUNT: $**	**DATE PAID:**
PERMIT #	**DATE ISSUED:**	**BY:**

CITY OF LA MESA USE ONLY

COMMUNITY SERVICES DEPT: Facility Availability

Name of Facility:

Availability: YES ☐ NO ☐

POLICE DEPT: Approved ☐ Denied ☐ Signature:

Comments:

Method of Noticing (for over 500 people):

PUBLIC WORKS DEPT: Approved ☐ Denied ☐ Signature:

Comments:

BUILDING DEPT: Approved ☐ Denied ☐ Signature:

Comments:

PLANNING DEPT: Approved ☐ Denied ☐ Signature:

Comments:

FIRE DEPT: Approved ☐ Denied ☐ Signature:

Comments:

ENGINEERING DEPT: Approved ■ Denied ☐ Signature: May 18, 2016

Comments: Applicant to setup traffic control for Third Street per approved traffic control plan.

RECEIPT	**FEE AMOUNT:**	**DATE PAID:**
PERMIT #	**DATE ISSUED:**	**BY:**

INDEMNIFICATION AND HOLD HARMLESS AGREEMENT FOR SPECIAL EVENTS

In consideration for the issuance of a Special Event Permit ("Permit") and to the furthest extent allowed by law, Permittee does hereby agree to indemnify, hold harmless and defend the City of La Mesa ("City") and each of its elected officials, officers, officials, employees, agents and volunteers from any and all loss, liability, fines, penalties, forfeitures, costs and damages (whether in contract, tort or strict liability, including but not limited to personal injury, death at any time and property damage) incurred by City, Permittee or any other person, and from any and all claims, demands and actions in law or equity (including attorney's fees and litigation expenses), arising or alleged to have arisen directly or indirectly out of the special event. Permittee's obligations under the preceding sentence shall apply regardless of whether City or any of its elected officials, officers, officials, employees, agents or volunteers are negligent, but shall not apply to any loss, liability, fines, penalties, forfeitures, costs or damages caused solely by the gross negligence, or caused by the willful misconduct, of City or any of its elected officials, officers, officials, employees, agents or volunteers.

Throughout the life of this Agreement, Permittee shall pay for and maintain in full force and effect all insurance as required in Exhibit A, which is incorporated into and part of this Agreement, or as may be authorized or required in writing by the City Manager or his/her designee at any time and in his/her sole discretion.

Permittee shall conduct all defense at his/her/its sole cost. The fact that insurance is obtained by Permittee shall not be deemed to release or diminish the liability of Permittee, including, without limitation, liability assumed under this Agreement. The duty to indemnify shall apply to all claims regardless of whether any insurance policies are applicable. The duty to defend hereunder is wholly independent of and separate from the duty to indemnify and such duty to defend exists regardless of any ultimate liability of Permittee. The policy limits do not act as a limitation upon the amount of defense and/or indemnification to be provided by Permittee. Approval or purchase of any insurance contracts or policies shall in no way relieve from liability nor limit the liability of Permittee, its elected officials, officials, officers, employees, agents, vendors, concessionaires, invitees or volunteers.

City shall be reimbursed for all attorney's fees and costs incurred by City in enforcing this Agreement.

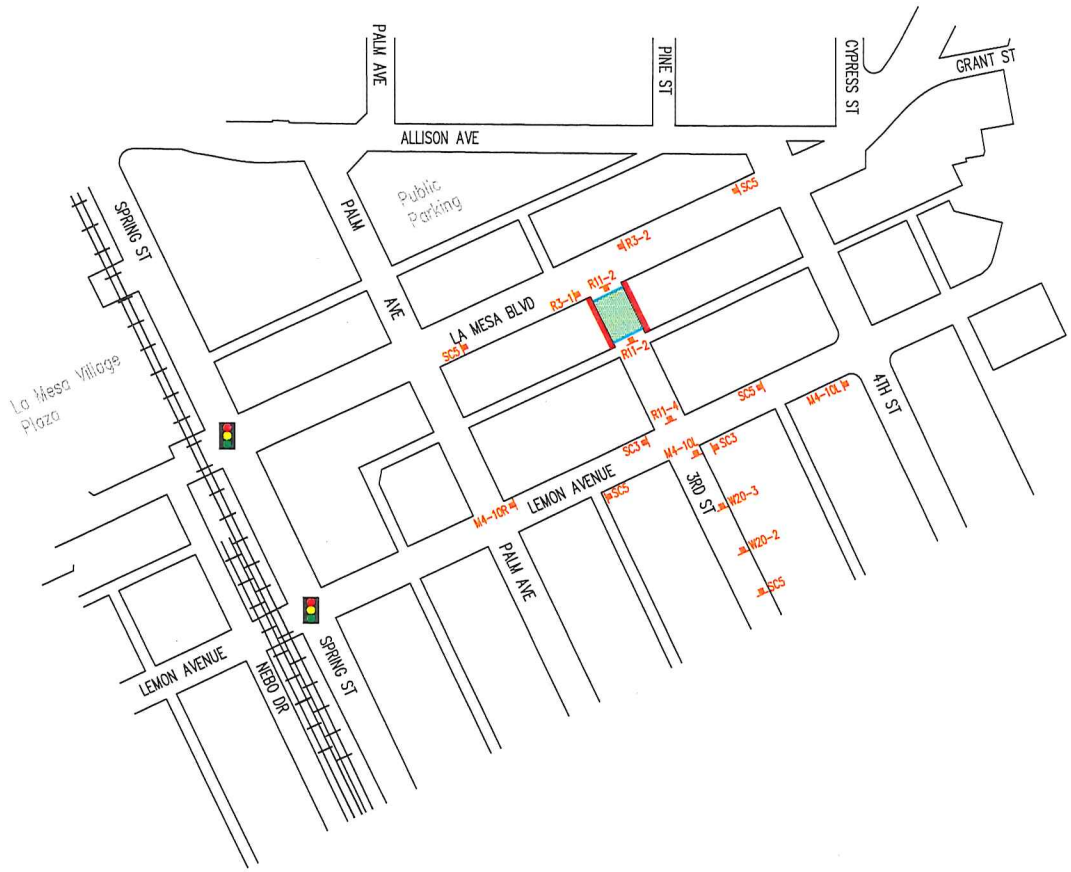
This Agreement shall survive the expiration or revocation of the Permit.

The undersigned acknowledges that he/she (i) has read and fully understands the content of this Indemnification and Hold Harmless Agreement; (ii) is aware that this is a contract between the City and Permittee; (iii) has had the opportunity to consult with his/her attorney, in his/her discretion; (iv) is fully aware of the legal consequences of signing this document; and (v) is the Permittee or his/her/its authorized signatory.

Signed, sealed and delivered this 13 day of May 2016.

Permitee	Witness
Print Name	Lyn Dedmer Print Name
1139 Broadway Ave. El Cajon, CA 92021 Address	8130 Allison Ave La Mesa, CA 91942 Address
619-857-7272 Telephone Number	(619) 667-1339 Telephone Number

2016 CAR SHOW TRAFFIC CONTROL PLAN



No Scale
Revised 6/9/2016

2016 CAR SHOW
TRAFFIC CONTROL PLAN NOTES
SIGNS AND TRAFFIC CONTROL

POST ALL NO PARKS 72 HOURS PRIOR TO 3RD STREET BEING CLOSED.
POST ALL OTHER SIGNS AT 4:00 PM PRIOR TO 3RD STREET BEING CLOSED.

R11-2	ROAD CLOSED	(2)
R11-4	ROAD CLOSED TO THRU TRAFFIC	(1)
R3-1	NO RIGHT TURN	(1)
R3-2	NO LEFT TURN	(1)
W20-2	DETOUR AHEAD	(1)
W20-3	ROAD CLOSED AHEAD	(1)
SC5	SPECIAL EVENT AHEAD	(5)
M4-10L	DETOUR LEFT	(2)
M4-10R	DETOUR RIGHT	(1)
SC3	DETOUR STRAIGHT	(2)

STREETS CLOSED:
3RD STREET: CLOSED FROM THE NORTH CURB LINE OF THE ALLEY BETWEEN LA MESA BOULEVARD AND LEMON AVENUE TO THE SOUTH CURB LINE OF LA MESA BOULEVARD.

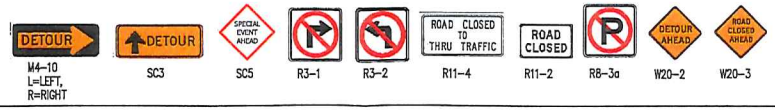
ON 3RD STREET BETWEEN LA MESA BOULEVARD AND ALLEY SOUTH OF LA MESA BOULEVARD POST WITH SIGNS THAT READ:

NO PARKING
THURSDAY
4:00PM TO 8:00PM
TOW AWAY ZONE

NOTE:
- VEHICLE BARRIERS TO BE IN PLACE WHEN 3RD STREET IS CLOSED.

TRAFFIC CONTROL SIGNAGE / CONES
TRAFFIC SIGNALS
VEHICLE BARRIER PLACEMENT
POST R8-3A; NO STREET PARKING • TOW AWAY

REVIEWED BY DATE 6/9/16



M4-10 L=LEFT, R=RIGHT | SC3 | SC5 | R3-1 | R3-2 | R11-4 | R11-2 | R8-3a | W20-2 | W20-3

CITY OF
LA MESA
JEWEL of the HILLS

STAFF REPORT

REPORT to the MAYOR and MEMBERS of the CITY COUNCIL
From the CITY MANAGER

DATE: June 14, 2016

SUBJECT: Resolution Amending Section 12.44.130 of the La Mesa Municipal Code Adding a Disabled Persons Parking Space at 4676 4th Street

ISSUING DEPARTMENT: Public Works

SUMMARY:

Issue: Should the City Council approve adding a disabled persons parking space at 4676 4th Street?

Recommendation: The Traffic Commission recommends that the City Council approve adding a disabled persons parking space at 4676 4th Street.

Fiscal Impact: The cost to add one parking space should be less than $1,000 and can be covered by the Public Works Traffic Operations maintenance budget (3107-6431).

City's Strategic Goals:

- Effective and efficient traffic circulation and transportation

Environmental Review: This project is categorically exempt from the environmental review process under Section 15301 Class 1 (c) of Title 14 of the California Code of Regulations, which exempts projects which involve negligible or no expansion of existing highways and streets, sidewalks, gutters, bicycle and pedestrian trails, and similar facilities.

BACKGROUND:
The property at 4676 4th Street has a garage off the back alley but it cannot be used for parking because it is too narrow. The resident at 4676 4th Street is disabled and has lived in this home for 16 years.

DISCUSSION:
Ms. Elliott currently uses on-street parking on 4th Street. It has become increasingly difficult to find a parking space close to her residence. Ms. Elliott has a disabled persons license plate and would like to have a disabled persons parking space designated in front of her residence.

The following conditions exist at this location that meet the requirements of the "Guidelines for Designation of Disabled Persons Parking Spaces Within the Public Right-of-Way for Residential Uses":

1. The applicant has a valid license plate for "disabled persons" issued by the California Department of Motor Vehicles.

2. The proposed disabled persons parking space is located in front of the disabled person's place of residence.

3. The residence has useable off-street parking available in a garage off the back alley, but since this is an older home, the garage is very narrow and cannot be used by the applicant.

4. The resident submitted an application to the City Engineer including verification of the need.

Staff recommends approval of the installation of a disabled persons parking space at 4676 4th Street.

CONCLUSION:
The Traffic Commission discussed this item at their June 1, 2016 meeting and voted to recommend to City Council that a disabled persons parking space be installed at 4676 4th Street. Staff recommends that the City Council affirm the Traffic Commission's decision and approve the resolution amending Section 12.44.130 of the La Mesa Municipal Code adding a disabled persons parking space at 4676 4th Street.

Reviewed by:

David E. Witt
City Manager

Respectfully submitted by:

Gregory P. Humora
Director of Public Works/City Engineer

Kathy Feilen
Engineering Project Manager

Attachments:
A. Resolution
B. Application
C. Guidelines for designation of disabled persons parking spaces within the public right of way for residential uses

RESOLUTION NO. 2016-___

RESOLUTION AMENDING SECTION 12.44.130 OF THE LA MESA MUNICIPAL CODE ADDING A DISABLED PERSONS PARKING SPACE AT 4676 4th STREET

BE IT AND IT IS HEREBY RESOLVED by the City Council of the City of La Mesa, California, as follows:

Section 12.44.130 of the La Mesa Municipal Code is hereby amended to add the following:

Street	**Side of Street**	**Location Description or Address**
4th Street	West	One parking space located at 4676 4th Street

PASSED AND ADOPTED at a regular meeting of the City Council of the City of La Mesa, California, held the 14th day of June 2016, by the following vote, to wit:

AYES:

NOES:

ABSENT:

CERTIFICATE OF CITY CLERK

I, MARY J. KENNEDY, CMC, City Clerk of the City of La Mesa, California, do hereby certify the foregoing to be a true and exact copy of Resolution No. 2016-___, duly passed and adopted by the City Council of said City on the date and by the vote therein recited.

MARY J. KENNEDY, CMC, City Clerk

(SEAL OF CITY)

ATTACHMENT A

RECEIVED
MAY 09 2016
City of La Mesa
PW-Engineering

CITY OF LA MESA
APPLICATION
DISABLED PERSONS ON-STREET PARKING IN RESIDENTIAL AREAS

Applicant's Name Patti Elliott
Address 4676 4th St
City La Mesa Zip Code 91941
Telephone No. ( ) 619-461-1941

1. Is the above address the proposed location for the disabled persons parking space?
   Yes X No
   If not, please indicate the appropriate address below:
   Address
   City Zip Code

2. Do you own the property at this address or are you renting it?
   I own the property X I am renting it How long at this address? 16 years
   If other, explain

3. Is the applicant the disabled person?
   Yes X No
   If not, what is the relationship to the disabled person?
   Spouse Parent Guardian Relative Other
   Name of disabled person:

4. Do you have a valid "disabled persons" license plate (DP or VT plates) issued by the California Department of Motor Vehicles on your vehicle?
   Yes X No
   Please indicate vehicle license number 851NY

5. Is there a driveway or other off-street space available at this address that may be used for off-street parking?
   Yes No X

6. Is there sufficient space in front of this address to accommodate an on-street parking space?
   Yes X No

I have read and understand the preceding instructions and have answered the above questions truthfully and to the best of my ability. I understand that the City will contact the person as noted in this application each year to verify the continued need for an on-street disabled parking space, and that failure to contact the City in a timely fashion could result in removal of the space. I also understand that the disabled parking space is not exempt from street sweeping parking restrictions or other applicable part-time prohibitions at this location.

Applicant's Signature Patricia S Elliott Date 5/9/2016

ATTACHMENT B

CITY OF LA MESA
Department of Public Works
Office of the Director of Public Works/City Engineer

GUIDELINES FOR DESIGNATION OF DISABLED PERSONS PARKING SPACES WITHIN THE PUBLIC RIGHT-OF-WAY FOR RESIDENTIAL USES

April 8, 2003

The purpose of a disabled persons parking zone is to provide designated parking spaces in residential areas for the exclusive use of physically disabled persons whose vehicle displays a distinguishing license plate or placard, as authorized by the California Department of Motor Vehicles. **All on-street parking is considered public parking and it is not the intention of the City to provide personal reserved parking on the public right-of-way.**

The City Council may, upon recommendation of the City Traffic Committee, provide an on-street parking space(s) for disabled persons on residential streets if adequate off-street parking is not available and cannot be made available. This should in no way preclude any new or redeveloping facilities from meeting requirements to provide disabled persons parking.

General Requirements

Each disabled persons parking space shall be indicated by blue paint and a sign (white on blue) showing the international symbol of accessibility (a profile view of a wheelchair with occupant).

Where installed under the above criteria the total number of disabled persons curb parking spaces will be limited to 3% of the total number of on-street parking spaces available in the area and shall be distributed uniformly within the area.

Disabled persons parking will not be installed at locations with a full-time parking prohibition.

When a disabled persons parking space is installed where a part-time parking prohibition is in effect, the disabled persons parking space will be exempt from the time restriction per Section 22511.5.(a)(1)(B) of the California Vehicle Code.

The cost of installing disabled persons parking will be assumed by the City on public streets and public off-street parking facilities.

In establishing on-street parking facilities for the disabled there shall be a reasonable determination made that the need is of an on-going nature. The intent is to prevent the proliferation of special parking stalls that may be installed for a short-term purpose but later are seldom used. Unjustified installation of such parking stalls unnecessarily increases the City's maintenance and operations costs, reduces available on-street parking for the general public, and detracts from the overall effectiveness of the disabled person parking program.

Special Hardship Cases

All on-street parking is considered public parking. It is not the intention of the city to provide personal reserved parking on the public right-of-way, especially in residential areas. However, exceptions may be made, in special hardship cases, provided all of the following conditions exist:

(1) Applicant (or guardian) must be in possession of a valid license plate or placard for disabled persons or disabled veterans issued by the California Department of MotorVehicles;

(2) The proposed disabled parking space must be in front of the disabled person's place of residence;

(3) The subject residence must not have useable off-street parking available or off-street space available that could be converted to meet the property's disabled parking requirements; and

(4) Applicant (or guardian) must submit an application to the City Engineer including verification of the need. In addition, the applicant must furnish annually, a signed affidavit requesting continued use of, and verifying the need for the disabled parking space. If the affidavit is not received within 30 days of the anniversary date, the space may be removed. The City Engineer is authorized to remove these signs and curb markings when they are no longer valid to the General Requirements or Special Hardship Cases section of the Disabled Persons Parking Policy.

CERTIFICATE OF CITY/DIRECTOR OF FINANCE

Certification of Unappropriated Reserves

I HEREBY CERTIFY that the money required for the appropriation of funds for the purpose as docketed is available in the Treasury, or is anticipated to come into the Treasury, and is otherwise unappropriated.

Amount $ _____ Fund _____

Purpose _____

_____
Director of Finance
City of La Mesa

Date _____ By _____

Unappropriated Reserves Available Balance $ _____

Certification of Unencumbered Balance

I HEREBY CERTIFY that the indebtedness and obligation as docketed can be incurred; that sufficient monies to meet the obligations are actually in the Treasury, or are anticipated to come into the Treasury to the credit of the appropriation from which the same are to be drawn; and that said monies now actually in the treasury, together with the monies anticipated to come into the Treasury, to the credit of said appropriation are otherwise unencumbered.

Amount Not to Exceed $1,000.00

Sarah Waller-Pullock
Director of Finance
City of La Mesa

Date: 6/8/16 By: Gregory Humora

Fund: 3107 Dept./Activity:3107-6431 $1,000.00 from account 3107-6431 (available $1,907.16)

Purpose: Resolution Amending Section 12.44.130 of the La Mesa Municipal Code Adding a Disabled Persons Parking Space at 5929 Amaya Drive

CERTIFICATE NO. 1497

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CITY OF
LA MESA
JEWEL of the HILLS

STAFF REPORT

REPORT to the MAYOR and MEMBERS of the CITY COUNCIL
From the CITY MANAGER

DATE: June 14, 2016

SUBJECT: Employment Agreement for the Interim Appointment to the Position of Code Compliance Officer II

ISSUING DEPARTMENT: City Manager

SUMMARY:

Issues:

Should the City Council authorize the City Manager to sign the attached employment agreement with Roger Post for the interim appointment to the position of Code Compliance Officer II?

Recommendation:

That the City Council authorize the City Manager to sign the attached employment agreement with Roger Post for the interim appointment to the position of Code Compliance Officer II.

Fiscal Impact:

The Code Compliance Officer II position is currently funded in FY 2015/2016 and FY 2016/2017 budget.

BACKGROUND:

Code Compliance Officer II, Allen Edwards resigned as of May 26, 2016. The position is vital to the daily functions of the City of La Mesa Community Development Department and as such, there is a need to fill this integral and specialized municipal code enforcement position on an interim basis while the City recruits for a permanent replacement.

The recruitment opened on June 13, 2016 for the Code Compliance Officer II position.

DISCUSSION:

Government Code Section 21221(h) permits retired annuitants under the California Public Employees' Retirement System (CalPERS) to be employed without reinstatement from retirement upon appointment by a public agency to fill a vacant position on an interim basis during the recruitment to permanently fill the vacant position. The provisions of Government Code Section 21221(h) are:

- The appointment must be an interim appointment (i.e. the retiree is not being hired as a permanent employee).
- There must be an open recruitment to permanently fill the vacant position before the retiree is appointed.
- The retiree can be appointed only once to this position (the employment agreement must specify an end date of the appointment).
- There is some showing in the retiree's work history that he or she has previous experience and the skill set needed to perform the work required.
- The appointment of the retiree is documented by the employer's governing body.
- The retiree is limited to working a maximum of 960 hours per fiscal year for all CalPERS employers.
- The rate of pay range for these appointments is the monthly rate of pay range for the vacant position. The compensation paid to the retiree must be within the monthly rate of pay range, i.e., cannot be less than the minimum or exceed the maximum monthly base salary.
- No other benefit, incentive, compensation in lieu of benefits, or other form of compensation can be paid in addition to this hourly pay rate.
- The retiree must be enrolled as retired annuitant and pay rate with hours worked must be reported to CalPERS. No retirement contributions will be reported by the employer or member for retired annuitants.

With 28 years of service with the City of National City Planning Department, Roger Post has the experience and skills necessary to perform and execute duties for the La Mesa Community Development Department in the capacity of temporary interim appointee to the position of Code Compliance Officer II. The City confirms that the temporary appointment of Roger Post on an interim basis as Code Compliance Officer II is in compliance with Government Code Section 21221(h).

The attached employment agreement outlines the terms and conditions of Mr. Post's employment as an at-will, interim appointment.

Government Code Section 7522.56 provides that a retiree is eligible for post-retirement employment 180 days following his or her retirement date. Mr. Post retired from the City of National City on July 28, 2009.

CONCLUSION:

Staff recommends that the City Council authorize the City Manager to sign the attached employment agreement with Roger Post for the temporary interim appointment to the position of Code Compliance Officer II.

Reviewed by:

David E. Witt
City Manager

Respectfully submitted by:

Rida Freeman
Human Resources Manager

Attachment:

Agreement for Temporary Employment – Roger Post

AGREEMENT FOR TEMPORARY EMPLOYMENT

THIS AGREEMENT is between the City of La Mesa, State of California, a municipal corporation ("City"), and Roger G. Post, an individual ("Employee") (collectively, the "Parties").

Recitals

WHEREAS, the City's Code Compliance Officer II position is a regular position that has been vacant as of May 26, 2016 and for which the City is conducting a recruitment for a permanent appointment;

WHEREAS, during this recruitment period, the City will have an immediate need for an employee to temporarily perform the position of Code Compliance Officer II, a position involving specialized skills including enforcement of municipal codes and effectively and diplomatically responding to public concerns;

WHEREAS, Employee is competent and qualified to perform the services required by this Agreement, and City wishes to have Employee perform certain critically necessary on-going duties and functions of the Code Compliance Officer II position on an interim basis; and

WHEREAS, Employee's employment is authorized by Government Code section 21221(h), which permits the City to appoint a CalPERS retired annuitant to a vacant position requiring specialized skills during recruitment for a permanent replacement.

NOW, THEREFORE, the parties do mutually agree as follows:

Agreement

1. Appointment and Scope of Services: Pursuant to this Agreement, Employee is appointed as Interim Code Compliance Officer II beginning on or around June 15, 2016, and shall temporarily perform the functions of this position, which is a position involving highly-specialized and critically-needed skills as set forth in state law, the attached Code Compliance Officer II job description, and the directions of the City Manager. Such employment is "at-will," subject to the terms of this Agreement, and Employee shall perform said duties at the pleasure of the City Manager.

2. Compensation and Work Schedule:

    a. Rate of Pay: Employee shall be paid hourly based on a full-time monthly salary of $5,052. The City has confirmed that this rate is not less than the minimum, nor in excess of the maximum, paid by the City to other employees performing comparable duties (divided by 173.333 to equal an hourly rate of $29.15) as listed on the City's publicly-available pay schedule (the Code Compliance Officer II position's monthly salary range is a minimum of $4,156 and a maximum of $5,052). Payments will be made on regularly scheduled City payroll dates, and shall be subject to all applicable payroll taxes and withholdings. Such

compensation shall be the sole compensation for his services under this Agreement.

b. Work Schedule and 960-Hour Limitation: Employee is expected to devote the necessary time, within and outside normal business hours, to the business of the City. Employee may use his judgment (consistent with his experience and with standards of practice in the industry) to determine his specific hours and his work tasks performed or work events attended, subject to the direction and oversight of the City Manager. In addition, pursuant to Government Code section 21221(h) and section 7522.56(d), Employee is allowed to work a maximum of 960 hours per fiscal year for all public employers that contract with CalPERS for retirement benefits. The City retains the right to designate, reduce, change, or amend the number of hours assigned to Employee consistent with the City's workload and other needs. If Employee's hours are approaching 960 for the fiscal year, then the City retains the right to summarily suspend Employee's duties under this Agreement and to reassign any scheduled hours, as needed, to ensure the Employee does not exceed the maximum hours allowed by this Agreement. Employee will be responsible for keeping track of his hours worked. Employee must submit his record of hours worked to the Finance Department according to the same schedule and procedures as other City employees. All hours worked by Employee under this Agreement will count toward the 960-per-fiscal year limitation. The City will provide Employee with copies of the hours reports periodically submitted to CalPERS regarding his employment with City.

c. Exempt Position: The position is exempt from FLSA overtime pay requirements. This temporary, full-time employment typically will average approximately 40 hours per week. Employee's typical working hours will be during the City's regular business hours, plus evening hours as needed to attend City Council meetings and other City business. Due to the nature of the position, however, it is understood that the working hours may exceed 40-hours per work week and may occasionally be slightly less than 40 hours per week. All hours worked must be tracked and submitted to the City pursuant to section for counting against the 960-hour per fiscal year limitation.

3. Employment Status:

a. Benefits: Other than compensation described above in Section 2(a), Employee will receive no other benefits, incentives, compensation in lieu of benefits, or any other form of compensation. Employee understands and agrees that this is not, and will not be, eligible to receive any benefits from the City, including any City group plan for hospital, surgical, or medical insurance, any City retirement program, or any paid holidays, vacation, sick leave, or other leave, with or without pay, or any other job benefits available to an employee in the regular service of the City, except for worker's compensation insurance coverage.

b. No Membership in Bargaining Unit: Employee understands that he is not a member of any bargaining unit and is not covered by the terms of any

Memorandum of Understanding with any represented or unrepresented group of City employees.

c. No Property Right in Employment: Employee understands and agrees that the terms of his employment are governed only by this Agreement and that no right of employment for any specific term is created by this Agreement. Employee further understands that he acquires no property interest in his employment by virtue of this Agreement, that the employment is "at-will" as defined by laws of the State of California (meaning that he can be terminated at any time for any reason or for no reason), and that he is not entitled to any pre- or post-deprivation administrative hearing or other due process upon termination. The Parties agree that confidential personnel records pertaining to Employee's employment and eventual release from employment shall remain confidential to the extent permitted by law.

d. Employee's Requirement to Report Additional Employment: Employee understands that CalPERS retired annuitants may be employed by a CalPERS public agency employer, by temporary appointment not to exceed 960 hours in any fiscal year for all such employers; either (1) during an emergency to prevent stoppage of public business, or (2) because the retired employee has skills needed in performing the work of limited duration. Employee agrees not to perform work for any other CalPERS agency during the period of employment for City under this Agreement.

e. No Volunteer Work: In compliance with CalPERS regulations and requirements, the Parties expressly agree that Employee cannot and will not perform any "volunteer" work to the City during his employment under this Agreement.

4. Representation of Employee: Employee represents that he is properly trained and certified to perform the duties required of the position and this Agreement.

5. Effective Date and Term of Agreement: This Agreement shall be effective on the latest date of signature below ("Effective Date") or June 15, 2016, whichever is later, and shall terminate automatically at midnight on December 14, 2016 or when a full-time permanent Code Compliance Officer II begins employment (whichever is earlier) unless terminated earlier by either party. Employment under this Agreement is temporary, at-will, and may be terminated with or without cause and with or without notice at any time by the Employee or the City.

6. Effect of Agreement on Employee's CalPERS Retirement Benefits: The City makes no representation on the impact, if any, this Agreement shall or may have upon Employee's CalPERS retirement benefits, status, duties, and/or obligations. Employee acknowledges that in entering into this Agreement, he has not relied upon any such representations (none of which being in existence) in assessing the CalPERS-related impact of his employment. Therefore, Employee releases the City from any and all CalPERS-related claims or liabilities that may arise in connection with his employment pursuant to this Agreement.

7. No Unemployment Benefits Received By Employee: Employee expressly certified and warrants to the City that he has not received any unemployment insurance payments for retired annuitant work for any public employer within twelve (12) months prior to his appointment date.

8. Non-Assignment of Agreement: This Agreement is intended to secure the individual services of the Employee and is not assignable or transferable by Employee to any third party.

9. Governing Law/Venue: This Agreement shall be interpreted according to the laws of the State of California. Venue for any action or proceeding regarding this contract shall be in San Diego County.

10. Enforceability: If a term, covenant, condition, or provision of this Agreement is held by a court of competent jurisdiction to be invalid, void, or unenforceable, the remainder of the provisions hereof shall remain in full force and effect and shall in no way be affected, impaired or invalidated thereby.

11. Conflict of Interest: employee agrees that during the term of this Agreement, he will not maintain any financial interest or engage in any other contract employment, occupation, work, endeavor or association, whether compensated for or not, that would in any way conflict with, or impair Employee's ability to perform the duties described in this Agreement. Any work performed for the City outside the terms of this Agreement must be approved in advance in writing by the City Manager. Employee agrees to disclose whether he is performing work for any other CalPERS public agency employer as required by section 3(d) of this Agreement.

12. Entire Agreement and Modification: This Agreement constitutes the entire understanding of the parties hereto. This Agreement supersedes any previous contracts, agreements, negotiations or understandings, whether written or oral, between the parties. Employee shall be entitled to no other compensation or benefits than those specified herein, and Employee acknowledges that no representation, inducements or promises not contained in this Agreement have been made to Employee to induce Employee to enter into this Agreement.

13. Support Services and Equipment: Employee shall be provided office space and the necessary equipment during assigned working hours, sufficient to fulfill obligations under this Agreement, as determined by the City Manager, at no cost to Employee.

14. Reimbursement for Expenses: Employee shall be reimbursed for expenses incurred by his performance of this Agreement as permitted under generally-applicable City reimbursement policies.

15. Notices: All notices permitted or required under this Agreement shall be given to the respective parties by hand-delivery or by mail at the following address, or at such other address as the respective parties may provide in writing for this purpose, by deposit in the U.S. Mail, postage pre-paid, addressed as follows:

CITY: City of La Mesa
8130 Allison Avenue
La Mesa CA 91942
Attn: City Manager

EMPLOYEE: Roger G. Post

16. Indemnification: Pursuant to the California Government Claims Act, City shall defend, save harmless and indemnify Employee against any tort, professional liability, claim or demand or other legal action, whether groundless or otherwise, arising out of an alleged act or omission occurring in the performance of Employee's duties under this Agreement, except that this provision shall not apply with respect to any intentional tort or crime committed by Employee, or any action outside the course and scope of his employment.

17. No Presumption of Drafter: The Parties acknowledge and agree that the terms and provisions of this Agreement have been negotiated and discussed between the Parties, and this Agreement reflects their mutual agreement regarding the subject matter of this Agreement. Because of the nature of such negotiations and discussions, it would be inappropriate to deem any Party to be the drafter of this Agreement and, therefore, no presumption for or against validity or as to any interpretation hereof, based upon the identity of the drafter shall be applicable in interpreting or enforcing this Agreement.

18. Assistance of Counsel: Each party to this Agreement warrants to the other party that the party has either had the assistance of counsel in negotiation for, and preparation of, this Agreement or could have had such assistance and voluntarily declined to obtain such assistance.

EMPLOYEE:

_____ _____
ROGER G. POST DATED

CITY:

_____ _____
DAVID E. WITT DATED
CITY MANAGER

CODE COMPLIANCE OFFICER I
CODE COMPLIANCE OFFICER II

*Class specifications are intended to present a descriptive list of the range of duties performed by employees in the class. Specifications are **not** intended to reflect all duties performed within the job.*

DEFINITION

To perform a variety of duties in support of the City's municipal code enforcement programs; to perform inspections and investigations involving a broad range of code enforcement assignments including zoning, nuisance abatement, signs, property maintenance, health and safety, and matters of public concern; to ensure compliance with applicable zoning, safety and nuisance codes, ordinances and abatement regulations; to research, investigate, and resolve code violations; and to serve as a resource to other departments and divisions, the general public, and outside agencies.

SUPERVISION RECEIVED AND EXERCISED

Code Compliance Officer I

Receives supervision from assigned supervisory or management staff.

Code Compliance Officer II

Receives general supervision from assigned supervisory or management staff.

DISTINGUISHING CHARACTERISTICS

Code Compliance Officer I – This is the entry level class in the Code Compliance Officer series. This class is distinguished from the Code Compliance Officer II by the performance of the more routine tasks and duties assigned to positions within the series. Since this class is typically an entry level class, employees may have only limited or no directly related work experience. Advancement to the "II" level is based on training, experience, and satisfactory job performance.

Code Compliance Officer II – This is the full journey level class within the Code Compliance Officer series. Employees within this class perform the full range of duties as assigned. Positions at this level receive only occasional instruction or assistance as new or unusual situations arise, and are fully aware of the operating procedures and policies of the work unit. This class is distinguished from the Code Compliance Officer I in that the latter performs the more routine duties assigned to the classification under closer supervision.

REPRESENTATIVE DUTIES

The following duties are typical for this classification. Incumbents may not perform all of the listed duties and/or may be required to perform additional or different duties from those set forth below to address business needs and changing business practices.

1. Perform a variety of field and office work in support of the City's municipal code enforcement program; to enforce compliance with City regulations and ordinances pertaining to property maintenance, public nuisance, health and safety, trash, animals, signs, unlawful buildings and construction, and other matters of public concern.

2. Inspect single family homes, apartment buildings, businesses and vacant lots; ensure compliance with City zoning, property maintenance, health and safety requirements; issue notices of violation, notices for vehicle abatement, notices to vacate and related documentation; schedule and conduct follow up inspections to ensure compliance with appropriate codes and ordinances.

3. Receive and respond to citizen complaints and reports from other agencies and departments on alleged violations of City zoning and related municipal codes; interview complainant and witnesses; conduct investigations and provide recommendations for resolution.

4. Maintain accurate documentation and case files on all investigations, inspections, enforcement actions, and other job related activities; draw diagrams and illustrations and take photographs.

5. Ensure that buildings, structures and land usage are in compliance with zoning, health, safety, and other regulations; review business license and alcohol beverage applications for approval or disapproval.

6. Issue corrective notices and orders to comply for code violations; interpret and explain municipal codes and ordinances to members of the general public, contractors, business owners and other interested groups.

7. Schedule and perform all follow-up functions to gain compliance including letters, inspections, calls, meetings, discussions, and negotiations.

8. Inspect property for abandoned or inoperative vehicles; issue notices for vehicle abatement if necessary.

9. Serve as liaison with developers and the business community on sign ordinances, parking space dimensions and business license requirements.

10. Prepare a variety of written reports, memos, and correspondence related to enforcement activities.

11. Coordinate, refer, consult and prepare evidence in support of legal actions taken by City Attorney; appear in court as necessary.

12. Serve as a resource and coordinate actions with other City departments, divisions, the general public and outside agencies in the enforcement of zoning regulations; explain codes and ordinances in the field, over the counter, and on the telephone.

13. Participate in the development and implementation of systematic code compliance program.

14. Research records (city and county) and on-line information to conduct and support thorough investigations of alleged or potential violation cases.

15. Prepare reports and present code compliance educational presentations to internal departments and external agencies; develop customer-oriented handouts regarding applicable codes, laws and ordinances.

16. Operate computer to process and acquire data relative to inspection sites and effective code enforcement.

17. Provide training and assistance to new Code Compliance Officers as assigned.

18. Perform related duties as required.

QUALIFICATIONS

The following generally describes the knowledge and ability required to enter the job and/or be learned within a short period of time in order to successfully perform the assigned duties.

Knowledge of:

Operations, services, and activities of a municipal code compliance program.
Pertinent codes, ordinances, laws and regulations pertaining to zoning and land uses.
Procedures involved in the enforcement of codes and regulations including methods and techniques of conducting and documenting field investigations.
Principles and practices of municipal zoning and land use.
Methods and techniques of business correspondence and technical report preparation.
City services as they relate to code compliance.
Legal actions applicable to code enforcement compliance.
Effective public relations practices.
Thorough investigative techniques (on-line, telephone interviews, records, etc.)
Principles and procedures of record keeping and maintenance.
Mathematical principles.
Modern office procedures, methods, and equipment including computers and supporting word processing and spreadsheet applications.
Occupational hazards and standard safety practices.

Ability to:

Perform municipal code compliance duties and responsibilities.
Interpret and enforce applicable codes, ordinances, and regulations related to zoning, nuisance abatement and health and safety issues.
Inspect and identify violations of applicable codes and ordinances.
Read and interpret legal documents and descriptions.
Investigate complaints and mediate resolutions in a timely and tactful manner.
Prepare accurate and detailed documentation of investigation findings.
Research, compile, and collect data.
Make oral presentations.
Prepare clear and concise technical reports.
Maintain complex files and records.
Work independently in the absence of supervision.
Communicate clearly and concisely, both orally and in writing.
Establish and maintain effective working relationships with those contacted in the course of work.

Education and Experience Guidelines - *Any combination of education and experience that would likely provide the required knowledge and abilities is qualifying. A typical way to obtain the knowledge and abilities would be:*

Code Compliance Officer I/II

Education/Training:

Equivalent to the completion of the twelfth grade supplemented by college level course work in planning, public administration, law enforcement or related field.

Code Compliance Officer I

Experience:

One year of work experience involving a high level of public contact. Some code compliance experience is desirable.

Code Compliance Officer II

Experience:

Two years of increasingly responsible code compliance experience.

License or Certificate:

Possession of an appropriate, valid driver's license.

Certification as a Certified Code Enforcement Official (CCEO) is desirable.

PHYSICAL DEMANDS AND WORKING ENVIRONMENT

The conditions herein are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential job functions.

Environment: Indoor and outdoor environments; travel from site to site; incumbents may be exposed to noise, dust and inclement weather conditions.

Physical: Incumbents require sufficient mobility to stand, stoop, reach, bend, kneel, squat, climb ladders and walk on uneven terrain, loose soil and sloped surfaces; to lift and/or carry light weights.

Vision: See in the normal visual range with or without correction; vision sufficient to read computer screens and printed documents and to operate assigned equipment.

Hearing: Hear in the normal audio range with or without correction.

Date: July, 2001
Johnson & Associates

ORDINANCE NO. 2016-

ORDINANCE ERRATA TO CHAPTER 24.04.050 OF THE LA MESA MUNICIPAL CODE RELATED TO OFF-STREET PARKING REQUIRED IN THE DOWNTOWN COMMERCIAL ZONE

WHEREAS, Chapter 24.04.050 of the La Mesa Municipal Code (LMCC) identifies the number of parking spaces required for all uses and structures in the City;

WHEREAS, on April 24, 2015, the City Council adopted Ordinances 2015-2828 and 2015-2839 which established an optional in-lieu fee for required off-street parking for non-residential development and updated parking requirements to reflect a 25 percent reduction for transit-oriented development;

WHEREAS, the ordinance contains errata that create confusion and misunderstandings;

WHEREAS, the errata are proposed as Zoning Ordinance Amendment ZOA-16-02 to provide clarity;

WHEREAS, the proposed errata are not a project in accordance with CEQA; and

WHEREAS, the City Council held a duly noticed public hearing on May 24, 2016, considered a staff report and accepted public testimony in considering the proposed Zoning Ordinance Amendment ZOA-16-02.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF LA MESA DOES ORDAIN AS FOLLOWS:

SECTION 1. That the errata are not a project pursuant to CEQA.

SECTION 2. Section 24.04.050 of the La Mesa Municipal Code is hereby amended to read as shown on Exhibit A attached hereto and made a part hereof.

SECTION 4. This Ordinance shall be effective 30 days after its adoption and the City Clerk shall certify to the adoption of this Ordinance and cause the same to be published at least once in the *East County Californian* within 15 days of its adoption.

INTRODUCED AND READ at a Regular meeting of the City Council of the City of La Mesa, California, held the 24th day of May 2016, and thereafter PASSED AND ADOPTED at a Regular meeting of said City Council held the 14th day of June 2016, by the following vote, to wit:

AYES:

NOES:

ABSENT:

APPROVED:

_____

MARK ARAPOSTATHIS, Mayor

ATTEST:

_____

MARY J. KENNEDY, CMC, City Clerk

CERTIFICATE OF CITY CLERK

I, MARY J. KENNEDY, City Clerk of the City of La Mesa, California, do hereby certify the foregoing to be a true and correct copy of Ordinance No. 2016- _, duly passed and adopted by the City Council of said City on the date and by the vote therein recited and that the same has been duly published according to law.

MARY J. KENNEDY, CMC, City Clerk

(SEAL OF CITY)

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EXHIBIT A

24.04.050 - Off-street parking required.

All uses and structures in the City regardless of zoning shall be required to have the number of parking spaces specified in the following "Table of Requirements" subject to Section 24.04.020 C and D.

TABLE OF REQUIREMENTS

USE OR STRUCTURE	NO. OF REQUIRED PARKING SPACES
A. RESIDENTIAL [1]	
(1) One-family dwellings (including mobilehomes and manufactured homes) or two-family dwelling on individual lots with parking on street frontage	2 per unit in a garage
(2) One-family dwellings (including mobilehomes and manufactured garage and two in a 20-foot homes) or two-family dwellings long driveway. on individual panhandle or easement access lots	5 per unit, including 2 in a garage
(3) Planned residential development of one family dwelling or duplexes	2 covered per unit plus 1 space per unit for unassigned guest parking in the common area
(4) Dwelling units in apartments, condominium or community apartment projects [2]	2 per unit [3]
(5) Mobilehomes in mobilehome parks [2]	2.2 per mobilehome
(6) Motels and Hotels	1 per sleeping unit plus requirements for auxiliary uses such as offices, restaurants, auditoriums, etc.
(7) Commercial residential use	1 space per adult resident
(8) Accessory dwelling unit	1 additional off-street space (as described in Section 24.05.020D7e(1)(e))
B. HEALTH AND SOCIAL WELFARE FACILITIES	
(1) Hospital	2 per bed
(2) Residential care home, nursing home or other licensed home	1 per each 5 persons capacity, plus requirements for auxiliary uses such as offices
(3) Ambulance service, live-in	1 per ambulance plus 1 per attendant
(4) Psychiatric hospitals	1 per 2 beds plus requirements for auxiliary uses such as medical offices
C. PUBLIC ASSEMBLY FACILITIES	
Auditoriums, churches, theaters and similar places of public assembly	1 per each 4 seats in the place of public assembly
D. SCHOOLS WITHOUT AUDITORIUMS	
(1) Elementary and preschool	1 per classroom plus 5 additional spaces
(2) Junior High Schools	1 per each classroom plus 10 additional parking spaces
(3) High Schools	1 per classroom plus 1 space for each 10 students
(4) College, trade and professional	1 per classroom plus 1 per 2 student capacity

schools	
E. SCHOOLS WITH AUDITORIUMS	Either the foregoing requirements or the requirements under paragraph C whichever is the greater
F. RETAIL BUSINESS	*1 per each 250 s.f. GLA
G. SHOPPING CENTERS	1 per each 250 s.f. GLA
H. ALL NON-RESIDENTIAL USES WITHIN ZONE CD [4]	3 per each 1,000 s.f. GLA
I. ALL RESIDENTIAL USES WITHIN ZONE CD [5]	1.5 per dwelling unit
J. RESTAURANTS	1 for each 250 s.f. GLA, exclusive of the dining area, plus 1 for each 3 persons seating capacity in the dining room
J.(1) RESTAURANT WITH AN ONSITE ALCOHOLIC BEVERAGE PRODUCTION USE	1 for each 250 s.f. GLA, for office/retail area, plus 1 for each 3 persons seating capacity in the dining room; and 1 per each 800 s.f. of GLA for the alcoholic beverage production use
K. OFFICES	
(1) Medical, dental, or surgical offices	1 per each 200 s.f. GLA
(2) Other professional offices and financial institutions	1 per each 300 s.f. GLA
L. MANUFACTURING	1 per each 800 s.f. GLA
L.(1) ALCOHOLIC BEVERAGE PRODUCTION	1 per each 800 s.f. of GLA; plus 1 for each 3 persons seating capacity in any tasting/sampling room
M. WHOLESALING AND WAREHOUSING	1 per each 1,000 s.f. of GLA
N. AUTOMOBILE SALES	1 per each 1,000 s.f. GLA of indoor showroom display area plus requirements for auxiliary uses
O. FURNITURE AND APPLIANCE STORES (where large display area is necessary)	1 per each 600 s.f. GLA
P. MINI-WAREHOUSE STORAGE FACILITIES	6 spaces adjacent to the office/manager's unit and a 9 foot wide loading/parking aisle within any driveway adjacent to building walls containing storage bay doors in addition to the required aisle width for Fire Department access. In addition 1 loading space is required adjacent to all ground level entrances in multi-story facilities which provide more than one entrance to an upper level with adjoining vehicle access. If only one entrance is provided to a second story facility, 2 loading spaces are required adjacent to the entrance.
Q. OTHER USES (except parking garages)	1 per each 250 s.f. GLA

NOTES:

[1] Where residential uses are permitted in connection with any other use, the required parking shall be physically separated from other required parking and made exclusively available for the residential use.

[2] Of the required spaces, 4/10 of one space per dwelling unit shall be assigned to non-resident guests, delivery service, tradesmen, etc. and established in a convenient location, except within a garage. The area of such parking and each space shall be identified by appropriate signs.

[3] Of the required parking spaces, one space shall be assigned to each dwelling unit. One or more additional spaces may be assigned to a dwelling unit. However, such additional spaces shall count towards the total required spaces for the development only to the extent of the requirement for the individual unit. The space requirement for non-residents, guests, etc. shall not be reduced.

[4] ~~Further parking reductions and modifications for additional GLA shall not apply in the downtown commercial (CD) zone~~. Pursuant to Chapter 12.65, the in-lieu parking fee shall be made available as an option for satisfying off-street parking requirements in the downtown commercial (CD) zone. The maximum number of in-lieu parking spaces allowed for a non-residential development shall be limited to 60 spaces per project as determined by the community development director. In the event that an existing building is demolished, no replacement credit toward the number of required parking spaces for the new building shall be granted. A site development plan for the in-lieu parking fee option shall be required. Applications for the use of the in-lieu parking fee are limited based upon the supply and demand of available public parking spaces in the downtown commercial (CD) zone as determined by the community development director through an annual assessment.

[5] Parking ratio of 1.5 spaces per dwelling unit in the CD zone reflects the 25 percent reduction for being close to transit. Additional residential parking ratio reductions for this purpose alone shall not apply.

(Ord. 2227; June 26, 1980: Ord. 2292; June 10, 1982: Ord. 2432 § 3; September 23, 1986: Ord. 2450 § 1; May 5, 1987: Ord. 2500 § 1; July 12, 1988: Ord. 2557 § 2; March 27, 1990: Ord. 2577 § 2; June 11, 1991: Ord. 2012-2826, § 2; November 13, 2012; Ord. 2015-2839, § 4; April 14, 2015)

6A

CITY OF
LA MESA
JEWEL of the HILLS

STAFF REPORT

REPORT to the MAYOR and MEMBERS of the CITY COUNCIL
From the CITY MANAGER

DATE: June 14, 2016

SUBJECT: 2016-2017 Mid-Biennium Budget Update

ISSUING DEPARTMENT: Finance

SUMMARY:

Issue:

Should the City Council adopt the attached Resolution approving an amended budget for fiscal year 2016-2017?

Recommendation:

That the City Council adopt the attached Resolution approving the 2016-2017 Amended Final Budget

Fiscal Impact:

The proposed budget presents a balance of revenues, expenditures, and reserves for all funds. The total Amended Budget for 2016-2017 is $128,465,255.

City's Strategic Goals:

Financial Stability

BACKGROUND:

On August 11, 2015, the City Council approved the City of La Mesa's 2015-2017 Biennial Budget. Subsequent to adoption of the spending plan for fiscal years 2015-2017, the City Council took various actions that had budget implications. These included acceptance of grants and other budget amendments. In addition, several General Fund revenues have improved over levels that were previously estimated. These changes, along with the refinement of other revenue and expenditure estimates and changes reviewed with the Council at the Strategic Planning Workshop held in March 2016 are reflected in the attached proposed Amended 2016-2017 Budget.

DISCUSSION:

The enclosed budget message and budget schedules summarize the proposed Amended Final Budget for 2016-2017. Included with this Staff Report are:

- Budget Message from the City Manager
- Budget schedules detailing proposed amended revenues, expenditures, interfund transfers for all City funds
- Budget schedules outlining staffing levels and equipment replacement purchases
- Comparison of the 2016-2017 Adopted Budget and the proposed 2016-2017 Amended Budget
- A resolution with an attached Schedule 1

The proposed Amended Final Budget takes into account revised estimates of revenues and expenditures and fiscal decisions made in the current year but not reflected in the Adopted Final Budget. Operating costs were updated with staffing changes, revised cost estimates and carryforwards of budgeted projects in fiscal year 2015-2016.

Included with this presentation of the Amended Final Budget are revenue, expenditure, and reserve fund balance benchmarks to assist with comparing historical baseline figures with the current budget. These benchmarks are intended to be additional tools for monitoring and evaluating the City's fiscal performance.

Although numerically the change between the Adopted and proposed Amended budgets is significant, it should be noted that most of the change is attributed to the carryforward of appropriation for Capital Improvement Program (CIP) not completed in fiscal year 2013-2014.

Reviewed by

David E. Witt
City Manager

Respectfully submitted by

Sarah Waller-Bullock
Director of Finance

Attachments:
A - Proposed Resolution with Schedule 1
B – 2011-2013 Mid-Biennium Budget Update

RESOLUTION NO. 2016-

RESOLUTION ADOPTING AN AMENDED BUDGET FOR 2016-2017

BE IT AND IT IS HEREBY RESOLVED by the City Council of the City of La Mesa, California, that for the said fiscal year beginning July 1, 2016, there is hereby appropriated out of the Treasury of the City of La Mesa for municipal purposes and for allowances to be used by the various departments and activities of said City for said fiscal year the sum of $128,465,255 in the amounts, allowances, and estimates more particularly set forth and described in said budget on file in the office of the City Clerk. The amounts of money so appropriated are hereby classified and summarized in control accounts as included on the attached Schedule 1.

NOW THEREFORE, BE IT FURTHER RESOLVED BY THE CITY COUNCIL OF THE CITY OF LA MESA AS FOLLOWS:

1. All previous appropriations are hereby canceled and the balances remaining therein are applied to finance the new appropriations set forth in this budget.

2. All moneys appropriated by this resolution under the heading "Reserves" shall be expended only as authorized by the City Council.

3. All transfers between funds, departments and/or activities shall be made by the City Council except that the City Manager may, on his/her own initiative and without prior approval of the City Council, transfer between budget accounts within a single department, activity, or capital improvement fund, or from any budget account or appropriation, to the reserve, amounts determined to be in excess of actual requirements.

4. The final budget of the City incorporating therein the approved figures is hereby approved, fixed, and adopted.

PASSED AND ADOPTED at a regular meeting of the City Council of the City of La Mesa, California, held the 14th day of June, 2016, by the following vote, to wit:

AYES:

NOES:

ABSENT:

CERTIFICATE OF CITY CLERK

I, MARY J. KENNEDY, CMC, City Clerk of the City of La Mesa, California, do hereby certify the foregoing to be a true and exact copy of Resolution No. 2016-___, duly passed and adopted by the City Council of said City on the date and by the vote therein recited.

MARY J. KENNEDY, CMC, City Clerk

(SEAL OF CITY)

CITY OF LA MESA
SCHEDULE 1
BUDGET SUMMARY - ALL FUNDS
2016-2017 MID-BIENNIUM BUDGET UPDATE

	Resources				Appropriations			
Fund Description	Estimated Beginning Reserves 7-1-2016	Final Revenues	Final Transfers In	Final Transfers Out	Final Operating Expenses	Final Debt Service	Final Capital Imp Budget	Estimated Ending Reserves 6-30-2017
GENERAL FUND								
General Fund	25,916,923	42,092,200	3,697,600	(1,384,300)	(47,204,510)	-	-	23,117,913
SUCCESSOR AGENCY FUND								
Successor Agency Fund	-	2,091,500	-	-	(1,578,680)	(512,820)	-	-
ENTERPRISE FUND								
Wastewater Fund	5,529,889	10,759,200	1,085,000	(2,962,600)	(9,009,390)	(857,170)	-	4,544,929
SPECIAL REVENUE FUNDS								
Home Consortium	536,727	5,400	-	-	-	-	-	542,127
Housing Rehab	115,238	11,100	-	-	(8,120)	-	-	118,218
Community Develop Block Grant	0	108,000	-	-	(92,970)	-	-	15,030
Gas Tax	876,637	1,032,500	-	(1,536,500)	-	-	-	372,637
Transnet	130	4,588,600	-	(4,137,400)	-	(451,020)	-	310
Downtown Parking	206,963	386,700	-	(104,600)	(236,420)	-	-	252,643
Environmental Services	509,393	279,900	-	(47,300)	(453,310)	-	-	288,683
Public Safety Aug - Prop 172	22,408	296,800	-	(296,800)	-	-	-	22,408
Supplemental Law Enf (COPS)	39,041	100,300	-	(100,000)	-	-	-	39,341
Miscellaneous Public Safety Funds	-	423,500	-	-	(321,190)	-	-	102,310
Miscellaneous CIP Grant Funds	-	9,365,800	-	(9,365,800)	-	-	-	-
PEG Grant Funds	671,095	200,000	-	-	(129,000)	-	-	742,095
Transit Administration	58,637	52,000	-	(50,000)	-	-	-	60,637
Housing Successor Agency Fund	75,210	7,600	-	-	(55,100)	-	-	27,710
DEBT SERVICE FUNDS								
2004 Series A Debt Service	1,778,254	1,177,100	-	-	(2,520)	(1,134,490)	-	1,818,344
2004 Series B Debt Service	700	403,700	-	-	(1,300)	(403,100)	-	-
2006 COPS Debt Service	55	-	408,200	-	(3,200)	(405,050)	-	5
CAPITAL IMPROVEMENTS								
Capital Improvement Program	4,415,140	5,970,800	15,453,400	-	-	-	(21,890,490)	3,948,850
INTERNAL SERVICE FUNDS								
Employee Benefits	248,788	3,937,000	-	-	(3,951,710)	-	-	234,078
Workers' Compensation	3,201,671	1,566,200	-	-	(1,507,700)	-	-	3,260,171
Equipment Replacement	1,144,745	1,387,500	438,800	-	(1,904,340)	-	-	1,066,705
Liability Risk Financing	3,361,312	226,000	1,050,300	(2,148,000)	(1,278,270)	-	-	1,211,342
Internal Service Fund Adj	-	(6,713,100)	-	-	6,713,100	-	-	-
TOTAL ALL FUNDS	**48,708,955**	**79,756,300**	**22,133,300**	**(22,133,300)**	**(61,024,630)**	**(3,763,650)**	**(21,890,490)**	**41,786,485**

STATE OF CALIFORNIA

2015-2017 Mid-Biennium Budget Update

MAYOR

Mark Arapostathis

VICE MAYOR

Bill Baber

COUNCILMEMBERS

Kristine Alessio
Guy McWhirter
Ruth Sterling

CITY MANAGER

David E. Witt

TABLE OF CONTENTS

BUDGET MESSAGE — Page

Budget Message from the City Manager 1-1

BUDGET SUMMARIES/SCHEDULES

Schedule 1	Proposed Budget Summary – All Funds 2016-2017	2-1
Schedule 2	Proposed Revenues - General Fund	2-2
Schedule 3	Proposed Revenues - All Funds	2-4
Schedule 4	Proposed Expenditures - General Fund	2-5
Schedule 5	Proposed Expenditures - All Funds	2-6
Schedule 6	Proposed Expenditures by Object Account - General Fund	2-7
Schedule 9	Proposed Interfund Transfers – 2016-2017	2-8
Schedule 10	Proposed Regular Positions	2-10
Schedule 12	Proposed Equipment Replacement Fund	2-11
CIP	Proposed Capital Improvement Program – 2016-2017	2-15

COMPARISONS

Comparison of Adopted and Amended Budgets – All Funds 3-1

ENABLING LEGISLATION

Resolution No. 201X-XXX 4-1
Resolution No. 201X-XXX 4-2

June 14, 2016

Honorable Mayor and Members of the City Council:

The City of La Mesa has been utilizing a two-year budget process since the 2001-2003 Biennial Budget. This document presents the mid-biennium update to the 2015-2017 Biennial Budget.

On August 11, 2015, the City Council approved the City of La Mesa's 2015-2017 Biennial Budget. Subsequent to adoption of the spending plan for fiscal years 2015-2017, the City Council took various actions that had budget implications, including acceptance of grants and other budget amendments. In addition, several General Fund revenues have improved over levels that were previously estimated. These changes, along with the refinement of all other revenue and expenditure estimates and changes to personnel costs are reflected in the proposed Amended Final 2016-2017 Mid-Biennium Budget.

The proposed Amended Final Budget takes into account the revised estimates of revenues and operating expenditures based on the most current information available. The proposed budget includes changes to retirement rates to reflect the actual contribution rates provided by CalPERS. The Amended Final Budget also reflects changes to personnel expenditures that are a result of staff's ongoing efforts to contain costs while maintaining appropriate service levels. Further details on revenues, expenditures, and staffing levels and costs are contained later in this report.

The General Fund financial forecast presented to the Council at the Strategic Workshop in March 2016 assumed improving revenues, and stable expenditures, resulting in ongoing increases fund balance. Included in both the financial forecast and the Amended Final Budget are one-time expenditures for the repayment of the State Controller's Office Asset Transfer Review findings in the amount of approximately $2.4 million and a $600,000 contribution to the City's Section 115 Trust Fund for offsetting future pension unfunded liability. These are both one-time expenditures and will be funded with the use of reserves. A detailed discussion of the General Fund reserves is contained later in this report.

General Fund

Revenues

The proposed General Fund Budget revenues for 2016-2017 have been increased by $939,900 or 7 percent in the Amended Final Budget, most of which were included in the Financial Forecast presented in March. Increases already reflected in the forecast included increases in tax increment property tax, gas & electric franchise tax, and Heartland JPA reimbursements. New to the Amended Final Budget is an increase of

$250,000 in general property taxes based on the San Diego County Tax Assessor's estimated assessed valuations for 2016-2017 that were received with the past several weeks. Other increases to revenues include refinements in rents for city owned property, parking violation revenues, and grading and other public improvement inspections. All other revenues are anticipated to be the same as what was originally budgeted.

	2014-2015 Actual	2015-2016 Budget	2015-2016 Estimated	2016-2017 Original Budget	2016-2017 Amended Budget	For Info Only 2016-2017 Forecast
General Fund Revenues						
Property Taxes	$ 10,877,557	$ 11,529,500	$ 11,642,450	$ 11,868,900	$ 12,266,400	$ 12,016,400
Property Tax-Tax Increment	173,162	179,400	176,550	187,700	223,600	223,600
Sales Taxes	12,092,349	13,273,900	13,373,000	12,843,000	12,843,000	12,843,000
Prop L Sales Taxes	7,891,852	8,101,400	8,283,139	8,344,400	8,344,400	8,344,400
Other Taxes & Franchises	3,438,942	2,991,700	3,381,380	2,996,700	3,106,700	3,106,700
Licenses & Permits	1,602,326	1,132,600	1,435,270	1,167,300	1,167,300	1,167,300
Fines, Forfeits and Penalties	418,493	421,700	405,540	421,700	429,200	421,700
Use of Money & Property	922,340	759,100	758,050	771,200	755,200	771,200
From Other Agencies	1,211,756	475,500	1,030,790	478,000	848,000	848,000
Service Charges	1,923,228	1,976,300	1,941,410	1,997,100	2,032,100	1,947,100
Other Revenue	291,886	76,300	194,343	76,300	76,300	76,300
Total General Fund Revenues	40,843,889	40,917,400	42,621,922	41,152,300	42,092,200	41,765,700

Expenditures

The proposed General Fund Budget expenditures for 2016-2017 have been increased by $3,810,780, of which approximately $3 million are one-time expenditures for the repayment of the State Controller's Office Asset Transfer Review findings ($2.4 million) and a contribution to the City's Section 115 Trust Fund ($600,000) for offsetting future pension unfunded liability. The remaining $801,720 increase is to increases in salaries and benefits ($291,260), personal expenses ($3,930), materials, services & supplies ($428,100) and capital equipment ($78,430). Not included in the Amended Budget expenditures are any salary adjustments that may arise as a result of ongoing negotiations with the bargaining groups.

	2014-2015 Actual	2015-2016 Budget	2015-2016 Estimated	2016-2017 Original Budget	2016-2017 Amended Budget	For Info Only 2016-2017 Forecast
General Fund Expenditures						
Salaries	$ 19,050,971	$ 20,051,690	$ 19,699,255	$ 20,173,370	$ 20,460,690	$ 20,173,370
Fringe Benefits	10,045,553	11,410,330	10,939,863	12,034,700	12,038,640	12,034,700
Personal Expenses	550,575	905,990	812,542	907,250	911,180	907,250
Materials/Supplies/Svcs	8,304,943	10,251,590	10,550,689	10,239,090	10,667,190	10,239,090
Capital Outlay	23,190	160,820	160,674	39,320	117,750	39,320
RDA Pmts-SCO Clawback	-	-		-	2,409,060	2,400,000
Retirement Liab Contrib	-	-	1,500,000	-	600,000	600,000
Total General Fund Expenditure	37,975,231	42,780,420	43,663,023	43,393,730	47,204,510	46,393,730

Salaries and Benefits

The proposed Amended Final Budget includes an overall increase of $291,260 in salaries and benefits. The biggest contributor to this increase is the addition of $328,850 for anticipated retirement payouts for several long-term employees. Offsetting this increase are decreases in budgeted salaries and benefits achieved as a result of the proposed reclassification of several positions and reallocating costs from the General Fund to other funds.

The City's standard practice is to evaluate positions as they become vacant to ensure they are the most efficient use of city resources. The proposed Amended Final Budget includes positions that were reclassified when the position was vacated as well as positions that are currently filled and will be reclassified upon approval of the budget by the council.

Original 2016-2017 Budget			Proposed Amended 2016-2017 Budget		
Original Fund/Div	**% Distrib**	**Budgeted Position**	**Proposed Fund/Div**	**% Distrib**	**Requested Position**
General Fund					
Info Technology	100%	Info Technology Specialist II	Info Technology	100%	Info Technology Analyst
Human Resources	100%	Human Resources Manager	Human Resources	50%	Human Resources/Risk Mgr
Human Resources	100%	Human Resources Assistant	Human Resources	50%	Admin Coordinator (Confid)
Comm Services	100%	Facilities Specialtist	Comm Services	100%	Recreation Supervisor
Comm Services	100%	Management Analyst	Comm Services	100%	Administrative Analyst II
			Comm Services	100%	PT Rec Specialist (Temp)
Downtwn St Maint	100%	Park Maint Worker III	Downtwn St Maint	100%	PW Maintenance Worker III
Risk Liability/Worker's Comp Funds					
Risk Liab/Work Comp	100%	Risk Manager	Risk Liab/Work Comp	100%	Management Analyst
			Risk Liab/Work Comp	50%	Human Resources/Risk Mgr
			Risk Liab/Work Comp	50%	Admin Coordinator (Confid)

Positions that are reclassified due to vacancies include the Information Technology Analyst (a new job classification replacing a currently vacant Information Technology Specialist II position), the Administrative Analyst II position (replacing the Management Analyst position that became vacant due to retirement), and the Management Analyst position (replacing the Risk Manager position that became vacant when the incumbent left employment with the City).

Positions that are currently filled and are proposed to be reclassified and, in some cases, reallocated to other funds are the Human Resources/Risk Manager (reclassified from the Human Resources Manager and split between the General Fund and Risk Liability and Workers' Compensation Funds), the Administrative Coordinator (Confidential) (a new job classification reclassified from the Human Resources Assistant and split between the General Fund and Risk Liability and Workers' Compensation Funds), the Recreation Supervisor (reclassified from the Facilities Specialist) and the Public Works Maintenance Worker III (reclassified from the Park Maintenance Worker III position).

The combined impact of these changes is a reduction in budgeted salaries and benefits to the General Fund and an increase in budgeted salaries and benefits to the Risk Liability and Workers' Compensation funds.

Other Operating Expenditures

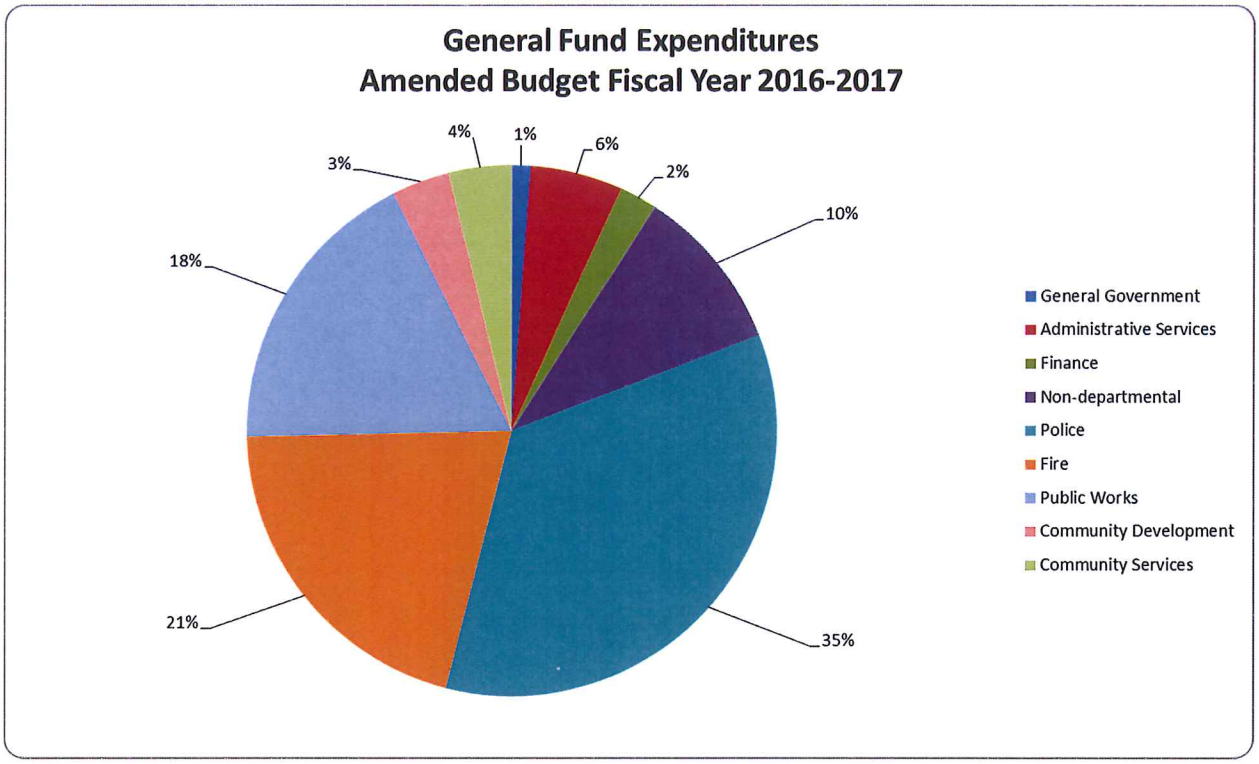
The proposed Amended Final Budget includes increases in General Fund operating expenses (personal expenses, materials, services and supplies, and capital equipment) of $510,460, with $428,100 attributed to increases in Materials, Services & Supplies. Significant items proposed in the amended to include:

- Administrative Services: Funds for the downtown marketing and event planning and management, a feasibility study for McArthur Park, and additional funds for the ongoing city marketing and communications plan
- Community Development: Funds for the production of the Downtown Village Specific Plan document, a historic resources inventory, and the completion of the Climate Action Plan
- Police: Funds for additional high speed phone lines between La Mesa Police Department and El Cajon Police Department for implementation of redundant 911 emergency phone services, prisoner transport services, and parking citation management services
- Public Works: Funds for materials to replace grass on street medians, software licenses and maintenance costs, and upgrades to the department's RCS Radios.
- Community Services: Funds for an extended 10-year warranty for Jr. Seau field lighting
- Fire: Additional funds for the increased contribution to Heartland Communication Facility Authority

Of the $78,430 proposed increases in Capital Equipment, $71,530 is for prior year appropriations from 2015-2016 for items not yet purchased and carried forward to fiscal year 2016-2017. New to the Capital Equipment budget is $4,500 in computer technology for the Public Works department and $2,400 for office equipment in the Community Services department.

	2014-2015 Actual	2015-2016 Budget	2015-2016 Estimated	2016-2017 Original Budget	2016-2017 Amended Budget
General Government	556,546	527,840	527,840	533,400	533,480
Administrative Services	2,015,203	2,821,310	4,064,747	2,690,390	2,653,500
Finance	947,039	1,083,570	1,056,950	1,059,280	1,104,020
Non-departmental	918,786	1,441,800	1,327,794	1,256,260	4,744,710
Police	14,774,941	15,990,400	15,427,405	16,445,160	16,450,450
Fire	8,985,378	9,392,010	9,625,436	9,643,280	9,750,990
Public Works	6,743,665	8,166,840	8,218,313	8,369,970	8,456,480
Community Development	1,467,911	1,557,270	1,721,341	1,585,760	1,688,750
Community Services	1,565,762	1,799,380	1,693,198	1,810,230	1,822,130
Total General Fund Expenditures	37,975,231	42,780,420	43,663,023	43,393,730	47,204,510

Public safety remains the General Fund's largest expenditure with Police and Fire combined accounting for 56 percent of total expenditures. Public Works is third at eighteen percent. Combined, these three departments account for almost 75 percent of the total General Fund expenditure budget. These percentages are fairly consistent with prior years.



Interfund Transfers

The proposed Amended Final Budget includes transfers in to the General Fund of $3,697,600 and transfers out of the General Fund of $1,452,500, a net increase of $1,082,300 in to General Fund. This increase is primarily a result of a one-time transfer from the Risk Liability Internal Service Fund. Other changes to interfund transfers to and from the General Fund include a $10,000 transfer in from the Downtown Parking Fund for annual downtown enhancements related to the Downtown marketing and event plan, and reductions of $92,200 in transfers in for support services from the Wastewater, Downtown Parking and Environmental Services Funds.

General Fund Interfund Transfers

	2014-2015 Actual	2015-2016 Budget	2015-2016 Estimated	2016-2017 Original Budget	2016-2017 Amended Budget
Transfers in	2,495,473	2,599,600	2,571,800	2,610,500	3,697,600
Transfers out	(1,333,260)	(1,452,500)	(1,452,500)	(1,379,500)	(1,384,300)
Total General Fund Expenditures	1,162,213	1,147,100	1,119,300	1,231,000	2,313,300

General Fund Reserves

The six year forecast presented to the City Council at the Strategic Workshop in March 2016 included estimated revenues, expenditures and ending reserves for the current 2015-2016 fiscal year as well as estimated projections for 2016-2017 through 2021-2022.

Since the March workshop, revenues are being received at about the same levels as what was estimated in the 2015-2016 projection. Expenditures, however, are slightly under what was estimated in the 2015-2016 projection, resulting in a higher than estimated ending fund balance at June 30, 2016. In particular, materials, services & supplies are significantly lower than what was both budgeted and estimated in the March Forecast.

General Fund
Fiscal Year 2015-2016
Revised Estimated Expenditures

	Fiscal Year 2015-2016			
	Original Expenditure Budget	Estimated Expenditures March 2016	Revised Estimated Expenditures	Decrease Over Council Workshop Estimate
Expenditures				
Salaries	20,051,690	19,699,255	19,658,450	(40,805)
Fringe Benefits	11,410,330	10,939,863	10,669,850	(270,013)
Personal Expenses	905,990	812,542	632,200	(180,342)
Materials,Supplies & Svcs	10,368,560	10,550,689	9,624,000	(926,689)
Equip & Capital Outlay	165,820	160,674	84,820	(75,854)
Retirement Liability Contrib	-	1,500,000	1,500,000	-
Total Revenues	$ 42,902,390	$ 43,663,023	$ 42,169,320	$ (1,493,703)

This decrease in estimated expenditures results in a higher than anticipated ending fund balance at June 30, 2016 and a greater than anticipated reserve balance going into the 2016-2017 budget. The revised estimated ending reserves at June 30, 2016 increases from approximately 56 percent to an estimated 59 percent.

	Actuals				FY 15-16		
	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Original Budget	6-YR Forecast	Revised Estimate
Ending Reserves	**11,519,459**	**14,495,701**	**20,531,305**	**24,345,022**	**20,481,330**	**24,423,220**	**25,916,923**
Reserves as % of Operating Expenditures	**29.4%**	**36.0%**	**53.3%**	**56.9%**	**47.9%**	**55.9%**	**59.4%**
Reserves:							
Property Sale (Police Station)	**3,050,000**	**3,050,000**	**3,050,000**	**3,050,000**	**2,350,000**	**2,350,000**	**2,350,000**
Property Sale (Other land)	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**
Proposition L Revenues	**4,469,459**	**7,445,701**	**7,982,194**	**7,891,852**	**8,101,400**	**8,101,400**	**8,101,400**
Reserves from Operations	**-**	**-**	**5,499,111**	**9,403,171**	**6,029,930**	**9,971,820**	**11,465,523**
Total Ending General Fund Reserves	**11,519,459**	**14,495,701**	**20,531,305**	**24,345,022**	**20,481,330**	**24,423,220**	**25,916,923**

Vital Services Benchmarks

The General Fund's major revenue sources are property taxes and sales taxes and are the primary funding sources for the City's vital services. Proposition L Sales Tax Measure was approved by voters in November 2008 to help maintain the vital City services. Fiscal Year 2008-2009 serves as the benchmark year. The table above illustrates the importance of the Proposition L sales tax revenues in preserving the General Fund's reserves.

Other City Funds

Changes in the proposed Amended Final Budget revenues for other city funds occurred primarily in the Transnet and the various Capital Improvement Projects Funds. Transnet and other CIP funds are increasing in 2016-2017 due to a corresponding increase in capital improvement projects. Transnet and CIP Fund revenues are received and used to fund the Capital Improvement Program as construction expenditures are incurred.

Increases in the proposed Amended Final Budget operating expenditures for all other city funds occurred primarily in the capital outlay budgets for the Wastewater Fund and the Equipment Replacement Fund. Included in these increases are carry forward funds in the Wastewater Fund for GapVax Vactor truck and new equipment and vehicle requests for a Police Interceptor for the Abandoned Vehicle Abatement program, a new microfilm reader/scanner for the Building Department, and a new saw cutter and hydraulic cold planer for Public Works Street Maintenance division. Also included in the Equipment Replacement Fund are carry forward funds for the citywide technology replacement program and phone system replacement.

Capital Improvement Program

The City Council adopted the 2015-2017 Capital Improvement Program (CIP) as part of the overall 2015-2017 Biennial Budget. Subsequent to the budget adoption, the Council approved several additions to the CIP which are reflected in the proposed Amended Final Budget for 2016-2017. These additions include the Alvarado Trunk Phase 2 project funded with SRF loan and citywide fiber optic improvements funded through a HSIP grant.

There are several new CIP projects included in the proposed Amended Final Budget, specifically additional funds for sewer system improvements, the West La Mesa pedestrian and bike connectivity improvements, Jackson Drive & El Paso traffic signal pedestrian improvements, Comanche Drive storm drain improvements, Vista La Mesa Park improvements, and Collier Park improvements.

Finally, the proposed Amended Final Budget includes the encumbered and carry-forward of unspent Capital Improvement Project appropriations from the 2015-2016 budget for projects still to be completed.

Conclusion

The 2016-2017 Mid-Biennium Budget Update is prepared in accordance with the City Council's budget policies and adopted goals for the next six years. This Mid-Biennium Budget update also reflects the Council's strategic directions and 6-year goals as established during the March workshop and stated through the Council's Targets for Action. During the next year, the City will closely monitor both the ongoing and one-time revenues as well as manage expenditures to ensure health reserve levels.

I would like to thank the City Council, Senior Management, and their staff for their assistance and support in the development of this 2016-2017 Mid-Biennium Budget Update.

David E. Witt
City Manager

CITY OF LA MESA
SCHEDULE 1
BUDGET SUMMARY - ALL FUNDS
2016-2017 MID-BIENNIUM BUDGET UPDATE

	Resources				Appropriations			
Fund Description	Estimated Beginning Reserves 7-1-2016	Final Revenues	Final Transfers In	Final Transfers Out	Final Operating Expenses	Final Debt Service	Final Capital Imp Budget	Estimated Ending Reserves 6-30-2017
GENERAL FUND								
General Fund	25,916,923	42,092,200	3,697,600	(1,384,300)	(47,204,510)	-	-	23,117,913
SUCCESSOR AGENCY FUND								
Successor Agency Fund	-	2,091,500	-	-	(1,578,680)	(512,820)	-	-
ENTERPRISE FUND								
Wastewater Fund	5,529,889	10,759,200	1,085,000	(2,962,600)	(9,009,390)	(857,170)	-	4,544,929
SPECIAL REVENUE FUNDS								
Home Consortium	536,727	5,400	-	-	-	-	-	542,127
Housing Rehab	115,238	11,100	-	-	(8,120)	-	-	118,218
Community Develop Block Grant	0	108,000	-	-	(92,970)	-	-	15,030
Gas Tax	876,637	1,032,500	-	(1,536,500)	-	-	-	372,637
Transnet	130	4,588,600	-	(4,137,400)	-	(451,020)	-	310
Downtown Parking	206,963	386,700	-	(104,600)	(236,420)	-	-	252,643
Environmental Services	509,393	279,900	-	(47,300)	(453,310)	-	-	288,683
Public Safety Aug - Prop 172	22,408	296,800	-	(296,800)	-	-	-	22,408
Supplemental Law Enf (COPS)	39,041	100,300	-	(100,000)	-	-	-	39,341
Miscellaneous Public Safety Funds	-	423,500	-	-	(321,190)	-	-	102,310
Miscellaneous CIP Grant Funds	-	9,365,800	-	(9,365,800)	-	-	-	-
PEG Grant Funds	671,095	200,000	-	-	(129,000)	-	-	742,095
Transit Administration	58,637	52,000	-	(50,000)	-	-	-	60,637
Housing Successor Agency Fund	75,210	7,600	-	-	(55,100)	-	-	27,710
DEBT SERVICE FUNDS								
2004 Series A Debt Service	1,778,254	1,177,100	-	-	(2,520)	(1,134,490)	-	1,818,344
2004 Series B Debt Service	700	403,700	-	-	(1,300)	(403,100)	-	-
2006 COPS Debt Service	55	-	408,200	-	(3,200)	(405,050)	-	5
CAPITAL IMPROVEMENTS								
Capital Improvement Program	4,415,140	5,970,800	15,453,400	-	-	-	(21,890,490)	3,948,850
INTERNAL SERVICE FUNDS								
Employee Benefits	248,788	3,937,000	-	-	(3,951,710)	-	-	234,078
Workers' Compensation	3,201,671	1,566,200	-	-	(1,507,700)	-	-	3,260,171
Equipment Replacement	1,144,745	1,387,500	438,800	-	(1,904,340)	-	-	1,066,705
Liability Risk Financing	3,361,312	226,000	1,050,300	(2,148,000)	(1,278,270)	-	-	1,211,342
Internal Service Fund Adj	-	(6,713,100)	-	-	6,713,100	-	-	-
TOTAL ALL FUNDS	**48,708,955**	**79,756,300**	**22,133,300**	**(22,133,300)**	**(61,024,630)**	**(3,763,650)**	**(21,890,490)**	**41,786,485**

SCHEDULE 2
REVENUES - GENERAL FUND

	Amended Final Budget 2014-2015	Actual Revenues 2014-2015	Final Budget 2015-2016	Proposed Budget 2016-2017
PROPERTY TAXES				
Ad Valorem - Current	6,015,200	6,015,258	6,499,500	6,939,500
Ad Valorem - Delinquent	50,000	27,284	50,000	50,000
Property Tax in Lieu of VLF	4,813,400	4,835,014	4,980,000	5,276,900
Property Tax - Tax Inc	176,200	173,162	179,400	223,600
Subtotal	11,054,800	11,050,718	11,708,900	12,490,000
OTHER TAXES				
Sales Tax	11,746,700	12,092,349	13,273,900	12,843,000
Prop L Sales Tax	7,846,700	7,891,852	8,101,400	8,344,400
Property Transfer Tax	150,000	282,504	150,000	150,000
Transient Occupancy Tax	910,000	1,148,295	950,000	950,000
Franchises - Refuse	293,000	265,783	293,000	295,000
Gas & Electric	589,000	706,626	600,000	710,000
Cable TV	992,000	1,029,014	992,000	995,000
Bench Ads	6,700	6,720	6,700	6,700
Subtotal	22,534,100	23,423,143	24,367,000	24,294,100
LICENSES AND PERMITS				
Business Licenses	385,000	363,107	385,000	385,000
Dog Licenses	45,000	48,204	45,000	45,000
Building Permits	345,500	366,598	194,000	203,000
Electrical Permits	55,000	72,239	35,000	37,000
Plumbing Permits	39,000	44,219	28,100	29,300
House Moving Permits	800	1,206	600	700
Grading Permits	1,000	2,073	800	800
Mobile Home Permits	5,900	5,375	5,900	5,900
Plan Check Fees	155,000	181,451	162,000	170,200
Mechanical Permit Fees	50,000	65,740	33,400	35,100
Energy Conservation Check Fees	62,000	40,200	21,700	22,800
Microfilming Fees	12,000	13,399	11,900	12,000
Strong Motion Instrumentation	3,000	3,827	1,400	1,400
Planning/Plan Check & Inspection	184,000	172,432	91,000	95,000
Fire/Plan Check and Inspection	110,000	117,896	58,200	60,900
State Handicap Inspection Fees	75,000	80,975	29,200	30,700
State Building Standards Admin Fee	1,800	2,210	2,100	2,200
Fire-annual Inspection & Permit	60,000	17,830	27,000	30,000
Miscellaneous Permits	300	3,345	300	300
Subtotal	1,590,300	1,602,326	1,132,600	1,167,300
FINES, FORFEITS AND PENALTIES				
Parking Violations	90,000	52,195	80,000	87,500
CVC Fines	190,000	291,918	175,000	175,000
San Diego County Parking Assessment	10,800	5,256	10,800	10,800
Court House Construction Surcharge	15,300	7,884	15,300	15,300
Emergency Response Revenue	1,000	4,214	1,000	1,000
Police Impound Fees	30,000	12,453	12,000	12,000
State Court House Fine Surcharge	24,000	11,826	24,000	24,000
State Trial Court Funding	13,600	7,881	13,600	13,600
Regional Auto Theft	80,000	17,080	80,000	80,000
Miscellaneous Fines	12,000	7,786	10,000	10,000
Subtotal	466,700	418,493	421,700	429,200

SCHEDULE 2 (CONTINUED)
REVENUES - GENERAL FUND

	Amended Final Budget 2014-2015	Actual Revenues 2014-2015	Final Budget 2015-2016	Proposed Budget 2016-2017
USE OF MONEY AND PROPERTY				
Interest Income	113,500	205,723	113,500	113,500
Rent-City Owned Buildings	382,900	401,395	343,600	327,700
Rent - Recreation Facilities	225,000	278,356	260,000	270,000
Farmers Market	45,000	36,867	42,000	44,000
Subtotal	766,400	922,340	759,100	755,200
REVENUE FROM OTHER AGENCIES				
Motor Vehicle License Fees	-	24,084	-	-
Shared Maintenance - Harry Griffen Park	266,700	284,203	270,000	270,000
Electricity Usage-Helix High	5,100	4,166	3,300	3,400
NTF Reimbursements	20,000	22,387	20,000	20,000
Anti-Trafficking Task Force	1,000	-	-	-
LMSV-JSC Water Usage	37,800	17,434	31,300	32,700
JPA Reimbursement	30,000	455,628	30,000	400,000
JPA OT Reimbursement	-	59,527	45,900	46,900
Miscellaneous Revenue from Other Agencies	65,000	344,327	75,000	75,000
Subtotal	425,600	1,211,756	475,500	848,000
SERVICE CHARGES				
State CASP Service Fee	3,300	3,303	3,300	3,300
Swimming Pool Admissions	175,000	135,977	180,000	185,000
Engineering Fees	250,000	256,326	210,000	210,000
Other Animal Services	700	76	300	300
Planning & Zoning Fees	167,000	168,685	175,000	180,000
Sale of Maps & Reports	500	186	200	200
Billings to Other Department	50,000	50,000	100,000	50,000
Recreation Class Fees	305,000	289,330	306,000	314,000
Senior Activity	53,000	68,774	54,800	56,300
Sports Activity	105,000	44,653	106,000	107,000
Services & Fees-Fire Dept	10,000	7,719	10,700	11,000
Paramedic Services	407,900	305,901	407,900	407,900
RCCP Fees (AMR Pass-Thru)	123,000	107,643	123,000	123,000
Photocopy Fees	600	2,042	600	600
Live Scan Charges - DOJ	75,000	93,005	80,000	80,000
Fingerprint Charges	60,000	70,808	70,000	70,000
Child Safety Install Inspection	-	441	-	-
Correctable Cite Signoffs	4,000	2,132	2,000	2,000
Grading Inspection	15,000	112,156	15,000	85,000
Public Improvement Inspection	15,000	27,679	15,000	30,000
Traffic Impact Review	2,000	4,745	2,500	2,500
Contract Inspection Management	15,000	16,300	15,000	15,000
Miscellaneous Charges	142,000	155,347	99,000	99,000
Subtotal	1,979,000	1,923,228	1,976,300	2,032,100
OTHER REVENUE				
Sale of Personal Property	1,000	83,068	5,000	5,000
Damage Recovery	10,200	37,842	10,200	10,200
POST Reimbursements	36,000	5,690	30,000	30,000
State Mandated Costs	-	134,506	-	-
Donations	700	7,743	700	700
Miscellaneous Revenues	30,400	23,037	30,400	30,400
Subtotal	78,300	291,886	76,300	76,300
TOTAL REVENUE - GENERAL FUND	38,895,200	40,843,889	40,917,400	42,092,200

SCHEDULE 3
REVENUES - ALL FUNDS

FUNDS	Amended Final Budget 2014-2015	Actual Revenues 2014-2015	Final Budget 2015-2016	Proposed Budget 2016-2017
GENERAL FUND	38,895,200	40,843,889	40,917,400	42,092,200
SPECIAL FUNDS				
Home Consortium	25,400	302,766	5,400	5,400
Housing Rehabilitation	11,100	9,509	11,100	11,100
CDBG Administration	108,000	99,171	108,000	108,000
Gas Tax	1,502,100	1,496,233	1,182,500	1,032,500
Transnet	5,686,100	1,990,589	6,290,200	4,588,600
Downtown Parking	348,500	207,643	233,500	386,700
Environmental Services	314,900	312,360	279,900	279,900
Public Safety Aug-Prop 172	274,700	286,891	288,800	296,800
Supp Law Enforcement - COPS	100,300	106,396	100,300	100,300
Special Grants	336,700	1,936,094	5,965,800	9,789,300
PEG Funds	196,000	206,286	200,000	200,000
Transit Administration	53,000	219,191	52,000	52,000
Housing Successor Agency	54,600	8,936	7,500	7,600
Special Funds Subtotals	8,956,800	7,173,129	14,717,500	16,850,600
DEBT SERVICE FUNDS				
2004 Series A Bond	1,171,600	1,427,460	1,177,100	1,177,100
2004 Series B Bond	272,200	117,256	380,500	403,700
Debt Service Funds Subtotal	1,443,800	1,544,716	1,557,600	1,580,800
SUCCESSOR AGENCY/FORMER REDEVELOPMENT FUNDS				
Successor Agency	1,333,000	1,977,113	2,088,800	2,091,500
Successor Agency/Former Redevelopment Subtotals	1,333,000	1,977,113	2,088,800	2,091,500
ENTERPRISE FUNDS:				
Wastewater	10,993,300	12,850,518	11,059,100	10,759,200
Enterprise funds Subtotals	10,993,300	12,850,518	11,059,100	10,759,200
CAPITAL IMPROVEMENT FUNDS:				
Sanitary Sewer Projects	-	-	-	-
Transportation Projects	13,534,400	683,658	5,694,400	5,475,700
Storm Drain Projects	295,500	295,460	-	247,800
Building Projects	-	91,208	-	45,400
Parks Projects	368,900	380,943	631,600	201,900
Miscellaneous Projects	-	12,011	-	-
CIP Subtotals	14,198,800	1,463,280	6,326,000	5,970,800
INTERNAL SERVICE FUNDS				
Employee Benefit	3,792,500	3,586,576	3,945,400	3,937,000
Workers' Compensation	1,696,300	1,526,048	1,551,100	1,566,200
Equipment Replacement	1,078,300	1,205,200	1,247,200	1,387,500
Liability Risk Financing	223,100	265,657	248,200	226,000
Less: Internal Service Fund Adjustment	(6,233,600)	(5,929,646)	(6,392,900)	(6,713,100)
Net Internal Service Funds Subtotals	556,600	653,835	599,000	403,600
TOTAL REVENUE - ALL FUNDS	76,432,100	66,515,416	77,272,900	79,756,300

SCHEDULE 4
EXPENDITURES - GENERAL FUND

Function - Department/Division	Amended Final Budget 2014-2015	Actual Expenditures 2014-2015	Final Budget 2015-2016	Proposed Budget 2016-2017
GENERAL GOVERNMENT				
City Council	186,480	179,944	190,770	193,710
City Attorney	331,920	376,602	337,070	339,770
Subtotal	518,400	556,546	527,840	533,480
ADMINISTRATIVE SERVICES				
City Manager	657,340	581,498	900,080	917,370
City Clerk	323,620	362,690	313,810	357,910
Information Technology	979,830	690,206	1,175,120	1,052,820
Human Resources	397,110	380,809	432,300	325,400
Subtotal	2,357,900	2,015,203	2,821,310	2,653,500
FINANCE				
City Treasurer	30,400	27,401	28,960	28,950
Finance	1,065,150	919,638	1,054,610	1,075,070
Non-Departmental	1,116,390	918,786	1,441,800	4,744,710
Subtotal	2,211,940	1,865,825	2,525,370	5,848,730
COMMUNITY DEVELOPMENT				
Planning	870,640	669,714	672,850	768,920
Building Inspection	837,360	798,197	884,420	919,830
Subtotal	1,708,000	1,467,911	1,557,270	1,688,750
POLICE				
Police Services	3,011,910	2,945,523	3,094,670	3,200,010
Police Patrol	7,278,180	7,320,761	7,354,350	7,611,190
Police Investigations	3,188,330	2,749,248	3,325,690	3,380,480
Police Traffic	1,075,370	936,020	1,134,880	1,162,250
Police Animal Control	194,050	124,634	197,760	200,990
Police Community Resources	811,440	698,754	883,050	895,530
Subtotal	15,559,280	14,774,940	15,990,400	16,450,450
FIRE				
Fire Management	36,050	28,380	60,100	61,130
Fire Operations	7,010,220	7,032,533	7,260,090	7,590,290
Fire Prevention	58,280	19,140	113,390	109,760
Fire Haz Mat/Emergency Prep	69,930	69,570	73,160	74,460
Fire Emergency Medical Services	517,200	510,229	538,060	473,440
Fire Heartland JPA	1,335,240	1,325,527	1,347,210	1,441,910
Subtotal	9,026,920	8,985,379	9,392,010	9,750,990
PUBLIC WORKS				
Building Maintenance	978,190	892,334	1,062,040	1,084,640
Administration	376,370	299,800	378,410	435,940
Street Maintenance	1,580,950	1,116,349	1,524,750	1,575,480
Street Cleaning	198,260	174,417	199,130	202,960
Fleet Maintenance	412,930	374,532	429,650	431,120
Traffic Safety-Engineering	1,013,340	1,038,096	1,060,510	1,098,770
Traffic Safety-Operations	394,780	328,160	394,600	404,450
Tree Trimming	286,230	253,216	280,490	318,100
Streetscape Maintenance	453,590	345,466	444,000	482,000
Engineering	383,470	303,248	449,990	459,890
Park Maintenance	1,220,670	1,136,924	1,294,210	1,315,540
Harry Griffen Park	394,420	374,216	398,780	399,790
Briercrest Park	113,400	106,907	134,350	126,880
Downtown Streetscape Maint	-	-	115,930	120,920
Subtotal	7,806,600	6,743,665	8,166,840	8,456,480
COMMUNITY SERVICES				
Aquatics	434,840	405,493	440,610	448,950
Facilities	350,590	323,823	395,310	401,360
Classes/Events	604,210	526,383	630,560	637,460
Human Services	325,780	310,062	332,900	334,360
Subtotal	1,715,420	1,565,761	1,799,380	1,822,130
TOTAL GENERAL FUND	40,904,460	37,975,231	42,780,420	47,204,510

SCHEDULE 5
EXPENDITURES - ALL FUNDS

FUNDS	Final Budget 2014-2015	Actual Revenues 2014-2015	Final Budget 2015-2016	Proposed Budget 2016-2017
GENERAL FUND	40,904,460	37,975,231	42,780,420	47,204,510
SPECIAL FUNDS				
Housing Rehabilitation	7,860	6,523	8,030	8,120
CDBG Administration	106,900	99,171	88,560	92,970
Transnet	202,470	590,589	556,470	451,020
Downtown Parking	198,250	162,453	227,570	236,420
Environmental Services	436,320	270,965	430,580	453,310
Supplemental Law - COPS Grant	63,090	62,694	33,000	-
Community Services Grants	467,450	375,971	437,570	321,190
Special Grants	176,640	316,798	-	-
PEG Funds	105,730	64,571	240,400	129,000
Housing Successor Agency	55,320	41,677	55,860	55,100
Subtotal	1,820,030	1,991,412	2,078,040	1,747,130
DEBT SERVICE FUNDS				
2004 Series A	1,110,060	1,111,778	1,121,610	1,137,010
2004 Series B	353,680	355,325	381,130	404,400
2006 COPs Debt Service	397,870	396,669	403,420	408,250
Subtotal	1,861,610	1,863,772	1,906,160	1,949,660
SUCCESSOR AGENCY/ FORMER REDEVELOPMENT FUNDS				
Successor Agency	1,336,950	2,164,471	2,088,820	2,091,500
ENTERPRISE FUNDS				
Wastewater	9,072,510	7,426,728	9,247,410	9,866,560
CAPITAL IMPROVEMENT PROGRAM FUNDS				
Sanitary Sewer Projects	3,610,489	2,524,044	1,619,920	3,497,380
Transportation Projects	20,901,710	4,736,140	15,943,730	16,369,780
Storm Drain Projects	1,242,211	553,087	1,075,020	690,800
Building Projects	383,356	56,324	464,740	279,250
Parks Projects	818,475	208,186	1,152,150	729,710
Miscellaneous Projects	324,660	-	334,660	323,570
Subtotal	27,280,901	8,077,781	20,590,220	21,890,490
INTERNAL SERVICE FUNDS				
Employee Benefit	4,526,860	3,703,821	4,333,830	3,951,710
Workers' Compensation	1,323,160	1,906,509	1,488,930	1,507,700
Equipment Replacement	1,135,140	1,165,163	2,755,990	1,904,340
Liability Risk Financing	1,169,750	1,223,069	1,190,480	1,278,270
Subtotal	8,154,910	7,998,562	9,769,230	8,642,020
TOTAL ALL FUNDS - GROSS	90,431,371	67,497,959	88,460,300	93,391,870
LESS: INTERNAL SERVICE FUND ADJUSTMENT	(6,233,600)	(5,929,646)	(6,392,900)	(6,713,100)
TOTAL ALL FUNDS - NET	84,197,771	61,568,313	82,067,400	86,678,770

SCHEDULE 6
EXPENDITURES BY OBJECT ACCOUNT
GENERAL FUND

Account	Description	Amended Final Budget 2014-2015	Actual Expenditures 2014-2015	Final Budget 2015-2016	Proposed Budget 2016-2017
6101	Regular Salaries	16,822,360	15,822,427	17,350,590	17,482,150
6102	Part Time/Temporary Salaries	444,170	545,000	505,450	518,610
6103	Overtime	1,677,030	2,379,796	1,685,390	1,685,390
6104	Special Pay	160,270	148,928	178,940	174,540
6105	Termination/Retirement Pay	160,000	154,820	331,320	600,000
6106	Stipends	-	-	-	-
	Salaries and Wages	19,263,830	19,050,971	20,051,690	20,460,690
6204	Retirement - PARS	110,000	105,800	110,000	118,300
6205	Retirement - PERS	5,440,630	5,091,236	6,053,250	6,646,210
6206	Social Security	806,910	719,446	837,240	867,930
6208	Cafeteria - Flexnet	3,292,670	2,741,239	2,702,370	2,679,810
6209	Long Term Disability Insurance	11,900	11,348	12,510	12,310
6210	Group Life Insurance	27,820	34,026	28,740	28,500
6211	Group Life Insurance - Management	1,230	1,082	1,280	1,260
6212	Workers' Compensation Insurance	1,311,510	1,300,362	1,369,670	1,388,880
6213	Unemployment Comp. Insurance	41,170	41,012	43,490	43,660
6214	CERBT Expense	-	-	251,780	251,780
6215	Retirement - SEC 115 Contribution	-	-	-	600,000
	Fringe Benefits	11,043,840	10,045,553	11,410,330	12,638,640
6310	Insurance and Surety Bonds	143,800	114,759	150,490	157,520
6311	Travel/Conferences/Meetings	99,990	63,445	104,970	111,300
6312	Memberships and Dues	56,290	52,628	56,340	58,600
6313	Training	293,080	129,433	312,250	300,480
6314	Clothing and Personal Expenses	233,080	178,986	156,090	157,320
6315	Councilmember Expenditures	5,000	1,204	5,000	5,000
6316	Services/Testing	23,190	10,120	27,010	27,720
6317	Uniform/Boot Allowance	-	-	93,840	93,240
	Personal Expenses	854,430	550,575	905,990	911,180
6416	Office Supplies	61,840	46,285	64,720	64,940
6417	Postage	36,830	22,100	38,060	38,550
6418	Books/Subscriptions/Printing	82,410	45,942	91,880	88,150
6419	Duplicating	47,080	51,478	52,080	52,080
6420	Special Departmental Supplies	945,310	564,264	959,680	995,540
6421	Small Tools	15,400	10,972	21,790	21,830
6422	Advertising	14,080	12,168	14,080	15,880
6423	Communications	287,580	231,647	301,120	317,050
6425	Rents and Leases	33,950	33,267	36,760	37,190
6426	Maintenance of Buildings and Grounds	173,550	187,273	193,790	198,300
6427	Vehicle Operating Supplies	400,740	260,390	386,810	382,400
6428	Vehicle Maintenance	246,400	285,993	256,510	277,970
6429	Mileage	5,510	2,254	6,390	6,350
6430	Professional and Specialized Services	3,474,380	2,742,416	3,451,380	3,494,910
6431	Maintenance/Operation of Equipment	487,560	436,175	273,850	267,980
6432	Contributions - Other Agencies	678,220	658,489	681,910	3,131,240
6435	Car Allowance	66,630	63,341	65,890	64,560
6440	Equipment Replacement Fund Charges	1,049,570	1,049,570	1,116,890	1,259,620
6450	Miscellaneous Other Charges	318,420	225,973	284,810	286,460
6461	Utilities - Gas	33,330	29,254	28,500	29,820
6462	Utilities - Electricity	751,190	914,554	931,130	973,440
6463	Utilities - Water	494,600	431,137	542,560	567,130
6486	Technology Maintenance	-	-	451,000	504,860
	Materials, Supplies and Services	9,704,580	8,304,942	10,251,590	13,076,250
6583	Improvements - Non Buildings	25,030	16,683	29,530	13,030
6584	Equipment Replacement	4,350	2,633	41,550	10,000
6586	Computer Related Equipment	8,400	3,874	89,740	94,720
	Capital Outlay	37,780	23,190	160,820	117,750
	General Fund Total	40,904,460	37,975,231	42,780,420	47,204,510

SCHEDULE 9
INTERFUND TRANSFERS

TRANSFERS IN:

FUND	DESCRIPTION	Mid-Biennium Update 2016-2017
GENERAL FUND		
Gas Tax Fund	Maintenance of streets and roads	988,800
Wastewater Fund	Support services	1,012,100
Transnet Fund	Maintenance of streets and roads	150,000
Downtown Parking Fund	Maintenance of Downtown Streetscape	50,000
Downtown Parking Fund	Annual Enhancement of Downtown	10,000
Public Safety Augmentation (Prop 172) Fund	Support services	296,800
Transit Administration Fund	Transit project administration	50,000
Downtown Parking Fund	Support services	29,600
Environmental Services Fund	Support services	47,300
Liability Risk Financing	Excess Reserves/Prior Year Refunds	1,063,000
TOTAL TRANSFERS TO GENERAL FUND		**3,697,600**
WASTEWATER FUND		
Liability Risk Financing	Excess Reserves/Prior Year Refunds	1,085,000
TOTAL TRANSFERS TO EQUIPMENT REPLACEMENT		**1,085,000**
EQUIPMENT REPLACEMENT FUND		
General Fund	Funding for specific equipment	338,800
Supplemental Law Enforcement Fund	Funding for specific equipment	100,000
TOTAL TRANSFERS TO EQUIPMENT REPLACEMENT		**438,800**
LIABILITY RISK FINANCING FUND		
General Fund	Anticipated claims	519,800
Wastewater Fund	Anticipated claims	530,500
TOTAL TRANSFERS TO LIABILITY RISK FINANCING		**1,050,300**
DEBT SERVICE FUNDS		
2006 COPS DEBT SERVICE FUND		
General Fund	Debt service payment (Series A Post Office)	408,200
TOTAL TRANSFERS TO DEBT SERVICE FUNDS		**408,200**
CAPITAL IMPROVEMENT PROJECTS FUNDS		
CAPITAL ASSET MANAGEMENT PLAN FUND		
General Fund	Future maint/replacement of city assets	62,500
WASTEWATER CIP FUND		
Wastewater Fund	Specific projects	1,420,000
TRANSPORTATION CIP FUND		
Transnet Fund	Specific projects	3,113,100
Gas Tax Fund	Specific projects funded by Section 2103 (HUTA)	547,700
Federal/State Grants Fund	Specific projects	9,365,800
STORM DRAINS CIP FUND		
Transnet Fund	Specific projects	874,300
PUBLIC BUILDINGS CIP FUND		
General Fund	Specific projects	45,000
Downtown Parking Fund	Specific projects	15,000
PEG Fees	Specific projects	-
MISCELLANEOUS CIP FUND		
General Fund	Specific projects	10,000
TOTAL TRANSFERS TO CAPITAL IMPROVEMENT PROJECTS FUNDS		**15,453,400**
TOTAL BUDGETED INTERFUND TRANSFERS TO:		**$ 22,133,300**

SCHEDULE 9 (CONTINUED)
INTERFUND TRANSFERS

TRANSFERS OUT:

FUND	DESCRIPTION	Mid-Biennium Update 2016-2017
GENERAL FUND		
Capital Assets Mgt Plan Fund	Future maint/replacement of city assets	62,500
Public Buildings CIP Fund	Specific projects	45,000
Miscellaneous CIP Fund	Specific projects	10,000
2006 COPs Debt Service Fund	Debt service payment (Series A and B)	408,200
Equipment Replacement Fund	Funding for specific equipment	338,800
Liability Risk Financing	Anticipated claims	519,800
TOTAL TRANSFERS FROM GENERAL FUND		**1,384,300**
GAS TAX / TRANSNET FUNDS		
General Fund	Maintenance of streets and roads (Gas Tax)	988,800
General Fund	Maintenance of streets and roads (Transnet)	150,000
Transportation CIP Fund	Specific projects (Transnet)	3,113,100
Transportation CIP Fund	Specific projects (Gas Tax Sec. 2103 HUTA)	547,700
Storm Drains CIP Fund	Specific projects (Transnet)	874,300
TOTAL TRANSFERS FROM GAS TAX / TRANSNET FUNDS		**5,673,900**
WASTEWATER FUND		
General Fund	Support services	1,012,100
Wastewater CIP Fund	Specific projects	1,420,000
Liability Risk Financing	Anticipated claims	530,500
TOTAL TRANSFERS FROM WASTEWATER FUND		**2,962,600**
OTHER SPECIAL REVENUE FUNDS		
DOWNTOWN PARKING		
General Fund	Support services	29,600
General Fund	Downtown Streetscape Maintenance	50,000
General Fund	Annual Enhancement of Downtown	10,000
Public Buildings CIP Fund	Downtown Village Municipal Parking Lot Maintenance	15,000
ENVIRONMENTAL SERVICES		
General Fund	Support services	47,300
PUBLIC SAFETY AUGMENTATION (PROP 172) / SUPP LAW ENF FUNDS		
General Fund	Support services	296,800
Equipment Replacement Fund	Funding for specific equipment	100,000
FEDERAL/STATE GRANTS FUND		
Transportation CIP Fund	Specific projects	9,365,800
PEG FEES FUND		
Public Buildings CIP Fund	Specific projects	-
TOTAL TRANSFERS FROM OTHER SPECIAL REVENUE FUNDS		**9,914,500**
TRANSIT ADMINISTRATION		
General Fund	Transit project administration	50,000
TOTAL TRANSFERS FROM TRANSIT ADMINISTRATION FUND		**50,000**
LIABILITY RISK FINANCING		
General Fund	Excess Reserves/Prior Year Refunds	1,063,000
Wastewater Fund	Excess Reserves/Prior Year Refunds	1,085,000
TOTAL TRANSFERS FROM LIABILITY RISK FINANCING		**2,148,000**
TOTAL BUDGETED INTERFUND TRANSFERS FROM:		**$ 22,133,300**

SCHEDULE 10
REGULAR POSITIONS

DEPT/DIV		Final Budget 2013-2014	Amended Final Budget 2014-2015	Final Budget 2015-2016	Proposed Budget 2016-2017
	GENERAL GOVERNMENT				
1100	City Council	5.00	5.00	5.00	5.00
1200	City Attorney	0.75	0.75	0.75	0.75
	SUBTOTAL	5.75	5.75	5.75	5.75
	ADMINISTRATIVE SERVICES				
1301	City Manager	3.30	3.30	4.50	4.50
1302	City Clerk	2.00	2.00	2.00	2.00
1307	Information Systems	3.00	4.00	4.00	4.00
1308	Human Resources	3.00	3.00	3.00	2.50
1314	Workers' Compensation	0.80	0.80	0.80	1.05
1317	Liability Risk Management Financing	0.80	0.80	0.80	1.05
	SUBTOTAL	12.90	13.90	15.10	15.10
	FINANCE				
1304	City Treasurer	1.00	1.00	1.00	1.00
1305	Finance	8.40	8.40	8.40	8.40
	SUBTOTAL	9.40	9.40	9.40	9.40
	COMMUNITY DEVELOPMENT				
1310	Downtown Parking	0.45	0.45	0.45	0.45
1401	Planning	5.30	4.30	4.30	4.30
2301	Building Inspectior	6.35	6.35	6.35	6.35
4111	Housing Rehabilitatior	0.05	0.05	0.05	0.05
4112	CDBG Administration	0.50	0.50	0.50	0.50
7110	La Mesa Successor Agency	0.95	0.95	0.75	0.75
7120	La Mesa Housing Successor Agency	0.25	0.25	0.25	0.25
	SUBTOTAL	13.85	12.85	12.65	12.65
	POLICE				
2101	Police Services	20.00	20.00	20.00	20.00
2102	Police Patrol	44.00	45.00	45.00	45.00
2103	Police Investigations	19.00	19.00	19.00	19.00
2104	Police Traffic	7.00	7.00	7.00	7.00
2106	Police Animal Control	1.00	1.00	1.00	1.00
2107	Police Community Resources	5.00	5.00	5.00	5.00
2108	Police Downtown Prking	1.50	1.50	1.50	1.50
	SUBTOTAL	97.50	98.50	98.50	98.50
	FIRE				
2201	Fire Management	-	-	-	-
2202	Fire Operations	36.53	36.53	36.53	37.05
2203	Fire Prevention	-	-	-	-
2204	Fire Haz Mat/Emergency Prep	-	-	-	-
2205	Fire Emergency Medical Services	2.47	2.47	2.47	1.95
2206	Fire Heartland JPA	9.00	9.00	9.00	9.00
	SUBTOTAL	48.00	48.00	48.00	48.00
	PUBLIC WORKS				
1311	Environmental Services	3.10	3.10	3.10	3.10
1402	Building Maintenance	4.00	4.00	4.00	4.00
3101	PW Administration	2.85	2.60	2.60	2.60
3102	Street Maintenance	7.25	7.25	6.50	6.50
3103	Street Cleaning	0.50	0.50	0.50	0.50
3105	Fleet Maintenance	3.50	3.50	3.50	3.50
3106	Traffic Safety - Engineering	2.70	2.70	2.70	2.70
3107	Traffic Safety -Operations	2.75	2.75	2.50	2.50
3108	Tree Trimming	1.30	1.30	1.30	1.30
3109	Streetscapes Maintenance	3.20	3.20	3.20	3.20
3201	Engineering	2.65	2.40	2.90	2.90
4141	Wastewater - Engineering	7.40	6.90	7.40	7.40
4142	Wastewater - Operations	9.75	9.75	9.75	9.75
5150	Park Maintenance	8.65	8.65	8.65	8.65
5151	Harry Griffen Park	2.85	2.85	2.85	2.85
5152	Briercrest Park	1.00	1.00	1.00	1.00
5153	Downtown Village Maintenance	0.00	0.00	1.00	1.00
	SUBTOTAL	63.45	62.45	63.45	63.45
	COMMUNITY SERVICES				
5102	Aquatics	1.57	1.57	1.57	1.57
5104	Facilities	1.87	1.87	1.87	1.87
5105	Classes and Events	2.12	2.12	2.12	2.12
5106	Human Services	2.78	2.78	2.78	2.78
212001	Rides 4 Neighbors Grant	1.15	1.15	1.15	1.15
	SUBTOTAL	9.50	9.50	9.50	9.50
	TOTAL REGULAR POSITIONS	260.35	260.35	262.35	262.35

SCHEDULE 12
EQUIPMENT REPLACEMENT FUND
Equipment and Vehicle Replacement $5,000 and Over
(Excludes Computers and Related Equipment)

Fund	Dept	Account	Dept Name Description	Dept. Request 2015-2016	Carry Forward	Dept. Request 2016-2017
101	1301		City Manager			
1315		6584	Ricoh MPC4503 copier/printer	0		15,200
			Total 1301	0		15,200
101	1308		Human Resources			
1315		6584	Ricoh MPC4503 copier/printer	15,200		0
			Total 1308	15,200		0
101	1309		Non-Departmental			
1315		6584	Mail machine	12,340		0
			Total 1309	12,340		0
101	1402		Public Works - Building Maintenance			
1315		6584	Ridgid rM200 camera	12,660		0
1315		6584	Mini jet for drain lines	5,710		0
			Total 1402	18,370		0
101	2101		Police - Services			
1315		6584	Motorola APX6000 portable radios - 25 in yr 1 and 5 in yr 2	136,440		27,830
1315		6585	Chief's vehicle	36,150		0
1315		6584	Ricoh MPC5503 copier/printer for document room	20,000		0
1315		6584	Ricoh MPC300 copier/printer for business office	6,100		0
			Total 2101	198,690		27,830
101	2102		Police - Patrol			
1315		6585	Patrol Captain's vehicle	36,150		0
1315		6585	Ford Interceptor utilities- 4 in FY15/16, 3 in FY16/17	210,540		161,000
			Total 2102	246,690		161,000
101	2103		Police - Investigations			
1315		6585	RATT Detective vehicle to replace #56	38,000		0
1315		6585	Investigations vehicle to replace #58	30,350		0
1315		6585	SED Officer vehicle to replace #57	0		38,000
1315		6585	Investigations Sergeant vehicle to replace #51	0		36,860
1315		6585	Services Captain vehicle	0		36,860
			Total 2103	68,350		111,720

SCHEDULE 12
EQUIPMENT REPLACEMENT FUND
Equipment and Vehicle Replacement $5,000 and Over
(Excludes Computers and Related Equipment)

Fund	Dept	Account	Dept Name Description	Dept. Request 2015-2016	Carry Forward	Dept. Request 2016-2017
101	2104		Police - Traffic			
1315		6585	BMW RT1200 motorcycle	30,120		30,710
1315		6585	**NEW** - AVA vehicle - Ford Interceptor utility			61,050
			Total 2104	30,120		91,760
101	2106		Police - Animal Control			
1315		6585	Animal control vehicle - Silverado 2500 or similar	52,860		0
			Total 2106	52,860		0
101	2201		Fire - Management			
1315		6585	Command vehicles - 3 Ford F-150 XLT 4X4 supercrews or similar	0		225,810
1315		6585	Fire Inspector vehicle - Ford Escape or similar	0		30,490
			Total 2201	0		256,300
101	2202		Fire - Operations			
1315		6585	Fire engine (additon) - Pierce Custom Arrow XT PUC pumper	734,590		0
1315		6584	Motorola APX6000 handheld 800mhz radios (13 in yr 1, 20 in yr 2)	66,920		104,970
1315		6584	Self contained breathing apparatus (SCBA) - 4/year	27,040		27,570
1315		6584	Thermal imaging camera	10,110		10,310
1315		6584	Fire hoses	9,800		9,990
1315		6584	Fitness equipment	0		11,060
			Total 2202	848,460		163,900
101	2301		Building Inspection			
1315		6584	**NEW** - Microfilm reader/printer/viewer/scanner system	0		13,400
			Total 2301	0		13,400
101	3101		Public Works - Administration			
1315		6585	Ford Escape or similar	28,380		0
1315		6584	Ricoh MPC4503 copier/printer	0		15,200
			Total 3101	28,380		15,200
101	3102		Public Works - Street Maintenance			
1315		6585	10 wheel dump truck	173,820		177,230
1315		6584	Skidsteer loader	76,730		0
1315		6585	Zieman trailer	36,280		0
1315		6585	Ford F-250 or similar regular cab with lift gate	0		50,490
1315		6584	**NEW** - Saw cutter			24,170
1315		6584	**NEW** - Hydraulic cold planer			51,620
			Total 3102	286,830		303,510

SCHEDULE 12
EQUIPMENT REPLACEMENT FUND
Equipment and Vehicle Replacement $5,000 and Over
(Excludes Computers and Related Equipment)

Fund	Dept	Account	Dept Name Description	Dept. Request 2015-2016	Carry Forward	Dept. Request 2016-2017
101	3105		Public Works - Fleet Maintenance			
1315		6585	Ford F-250 or similar regular cab	0		44,830
			Total 3105	0		44,830
101	3108		Public Works - Tree Trimming			
1315		6584	Vermeer brush chipper	38,140		0
			Total 3108	38,140		0
101	3201		Public Works - Engineering			
1315		6585	Ford Escape or similar	28,930		0
			Total 3201	28,930		0
207	4143		Public Works - Wastewater Operations			
4144		6585	GapVax vactor	408,270	458,600	0
4144		6584	Trash pump	35,310		0
4144		6585	Ford Escape or similar for FOG Inspector	0		29,950
			Total 4144	443,580	458,600	29,950
101	5104		Community Services - Facilities			
1315		6584	Ricoh MPC4503 copier/printer	0		15,200
			Total 5104	0		15,200
101	5106		Community Services - Human Services			
1315		6584	Ricoh MPC5503 copier/printer	20,000		0
			Total 5106	20,000		0
101	5150		Public Works - Park Maintenance			
1315		6584	72" deck ride on mower	26,940		0
			Total 5150	26,940		0
			Totals 6584 - Equipment Replacement	519,440	0	326,520
			Totals 6585 - Vehicle Replacement	1,844,440	458,600	923,280
			Grand Total	**2,363,880**	**458,600**	**1,249,800**
			Fund 101			
			Totals 6584	484,130	0	326,520
			Totals 6585	1,436,170	0	893,330
			Total - Fund 101	**1,920,300**	**0**	**1,219,850**
			Fund 207			
			Totals 6584	35,310	0	0
			Totals 6585	408,270	458,600	29,950
			Total - Fund 207	**443,580**	**458,600**	**29,950**

SCHEDULE 12
EQUIPMENT REPLACEMENT FUND
Computers and Related Equipment

Fund	Dept	Account	Dept Name Description	Dept. Request 2015-2016	Carry Forward	Dept. Request 2016-2017
			Various Funds and Departments			
1315		6586	Technology replacement	290,200	40,500	182,200
1315		6586	Infrastructure upgrades	50,000		50,000
1315		6586	Technology replacement - Exchange server upgrade (carryforward from 2013-2014)	30,000		0
1315		6586	Technology replacement - TRS replacements (carryforward from 2014-2015)	45,000		0
1315		6586	HdL- BL Upgrade **(NEW)**	26,000		0
			Total	441,200	40,500	232,200
101	1302		City Clerk			
1315		6586	Citywide large format scanner with document feeder	8,700		0
1315		6586	Citywide unalterable media data storage system (WORM) (carryforward from 2014-2015)	20,960	20,960	0
			Total 1302	29,660		0
101	1307		Information Technology			
1315		6586	Mobile data management system	32,630	32,630	0
1315		6586	Replace phone system DRUs for Fire Station 12 and Community Center	43,500	43,500	0
1315		6586	Phone and port card replacements	82,360	82,360	0
			Total 1307	158,490	158,490	0
			Totals - Computers and Related Equipment	**629,350**	**219,950**	**232,200**

Capital Improvement Program
FY2017

ACCOUNT NUMBER	CATEGORY PROJECT DESCRIPTION	PROPOSED NEW	ENCUMBERED FUNDS	CARRY FORWARD	WASTEWATER FUND SF	GENERAL FUND GF	CDBG FUND CD	PROP. A TRANSNET TR	PROP 42 HUTA FT	TDA FUND TD	PARK FEES PF	OTHER OT	TOTAL
		Funding Sources											
	301-WASTEWATER												
301130SF	Backwater Valves 13			2,930	2,930								2,930
301141OT	Alvarado Trunk Sewer Phase 2 (from MH A0040.01 to the East)		79,710	246,980								246,980	246,980
301160SF	Sewer System Improvements 16		334,230	108,620	108,620								108,620
301161OT	Alvarado Trunk SRF Ph 2		3,066,340	1,718,850								1,718,850	1,718,850
301170SF	Sewer System Improvements 17	1,200,000			1,200,000								1,200,000
301171SF	Sewer Emergency Repairs 17	150,000			150,000								150,000
301172SF	Backwater Valves 17	20,000			20,000								20,000
301173SF	Backwater Valves Claims 17	50,000			50,000								50,000
	TOTAL SEWER PROJECTS	1,420,000	3,480,280	2,077,380	1,531,550							1,965,830	3,497,380
	302-TRANSPORTATION												
302120TR	RTIP - LAM 17 - Street Reconstruction	73,090						73,090					73,090
302126FT	HUTA (Section 2103) Street Improvements		5,030	490					490				490
302127OT	Traffic Signal Upgrade at University/Harbinson		13,480	3,150								3,150	3,150
30212CTD	Transit Stop Improvements - Citywide			656,130						656,130			656,130
30212FOT	Federal Safe Routes to School Grant (Maryland Sidewalks, 70th/Tower, University/Parks, University/Lowell, Lake Murray/Kiowa, Lake Murray/Maryland			10,000								10,000	10,000
302137OT	Underground District #28 (Massachusetts SR94 to University and Waite w/o Massachusetts)			4,680,980								4,680,980	4,680,980
302138TR	RTIP - LAM 34 - Street Lights			125,000				125,000					125,000
302139OT	State Safe Routes to School Grant (Olive, Tower & 71st Sidewalks, Normal, 71st, Gregory Lemon Severin Xwalks, Lemon/Glen, El Paso/Dalhart, Dallas/Park Plaza Intersections			322,500								322,500	322,500
302142TR	RTIP - LAM 37 - Traffic Signal Upgrades 14	145,250	60,160	25,280				170,530					170,530
302146OT	HSIP La Mesa/Glen, Center/Entr #6, Amaya Dr/Amaya Ct Signal Upgrades		200	510,100								510,100	510,100
302147OT	HSIP North Spring St Phase 1 Traffic Signal Upgrades/Pedestrian Imprvmts	145,250		884,650								1,029,900	1,029,900
302148OT	HSIP Fletcher Parkway Traffic Signal Upgrades			586,700								586,700	586,700
30214AOT	HBRRP - Grossmont Center Drive Bridge		12,530	131,660								131,660	131,660
302150OT	University Ave Median Water Quality Improvements		1,973,260	57,790								57,790	57,790
302152FT	HUTA (Section 2103) Street Improvements 15		66,400	39,130					39,130				39,130
302153TR	RTIP - LAM 40 - Street Reconstruction 15			1,207,480				1,207,480					1,207,480
302154TR	RTIP - LAM 33 - Repair Curb, Gutter, Sidewalk and Ramps 15		23,740	7,920				7,920					7,920
302159OT	2014 ATP Grant - King Street Pedestrian and Bicyle Improvements		2,300	895,660								895,660	895,660

Capital Improvement Program
FY2017

ACCOUNT NUMBER	CATEGORY PROJECT DESCRIPTION	PROPOSED NEW	ENCUMBERED FUNDS	CARRY FORWARD	WASTEWATER FUND SF	GENERAL FUND GF	CDBG FUND CD	PROP. A TRANSNET TR	PROP 42 HUTA FT	TDA FUND TD	PARK FEES PF	OTHER OT	TOTAL
		Funding Sources											
302160CD	Vista La Mesa/King Street Pedestrian and Bicyle Improvements			128,500			128,500						128,500
302161TR	RTIP - LAM 33 - Repair Curb, Gutter, Sidewalk and Ramps 16		3,140	184,780				184,780					184,780
302162TR	RTIP - LAM 37 - Traffic Signal Upgrades 16		21,710	78,300				78,300					78,300
302163TR	RTIP - LAM 39 - Traffic Calming 16			25,000				25,000					25,000
302164TR	RTIP - LAM 40 - Street Reconstruction 16			500,000				500,000					500,000
302166FT	HUTA (Section 2103) Street Improvements 16			286,580					286,580				286,580
302168OT	LAM 47 - North Spring St Smart Growth Phase 2			992,510								992,510	992,510
302169OT	HSIP Citywide Fiber Optic			904,900								904,900	904,900
302170TR	RTIP - LAM 33 - Repair Curb, Gutter, Sidewalk and Ramps 17	200,000						200,000					200,000
302171TR	RTIP - LAM 37 - Traffic Signal Upgrades 17	100,000						100,000					100,000
302172TR	RTIP - LAM 39 - Traffic Calming 17	25,000						25,000					25,000
302173TR	RTIP - LAM 40 - Street Reconstruction 17	300,000						300,000					300,000
302174TR	RTIP - LAM 46 - Regional Arterial Management System (RAMS) 17	7,000						7,000					7,000
302175FT	HUTA (Section 2103) Street Improvements 17	150,000							150,000				150,000
302176OT	RTIP - LAM 48 - West La Mesa Ped & Bike Connectivity ATP Grant	1,919,000										1,919,000	1,919,000
302177OT	Jackson & El Paso Traffic Signal Ped Improvements	10,000										10,000	10,000
302178OT	Jackson & El Paso Traffic Signal Ped Improvements	50,000										50,000	50,000
	TOTAL TRANSPORTATION PROJECTS	3,124,590	2,181,950	13,245,190			128,500	3,004,100	476,200	656,130		12,104,850	16,369,780
	304-STORM DRAINS												
304150TR	RTIP - LAM 44 Roadway Drainage Improvements 15		274,110	220				220					220
304160TR	RTIP - LAM 44 Roadway Drainage Improvements 16		157,010	242,800				242,800					242,800
304170TR	RTIP - LAM 44 Roadway Drainage Improvements 17	200,000						200,000					200,000
304171CD	Comanche Drive Storm Drain	247,780					247,780						247,780
	TOTAL STORM DRAIN PROJECTS	447,780	431,120	243,020			247,780	443,020					690,800
	305-BUILDINGS												
305121OT	Civic Center Marquee Sign			6,330								6,330	6,330
305123GF	Re-roof Recreation Center Slope Areas			20,000		20,000							20,000
305124GF	Re-roof Recreation Center Flat Areas			19,000		19,000							19,000
305125GF	Re-roof Community Center Building - Upper Roof			25,000		25,000							25,000
305127GF	City Hall Maintenance			22,110		22,110							22,110
305131GF	Library and Post Office Automated Door System Replacement			13,550		13,550							13,550
305141GF	Public Works Operations Emergency Generator		42,830	5,280		5,280							5,280
305160GF	City Hall Security Enhancements		15,870	14,140		14,140							14,140
305161GF	Community Center HVAC Replacement			25,000		25,000							25,000
305162GF	Pool Deck Replacement Phase 3			21,650		21,650							21,650
305163GF	Adult Enrichment Center Roof Repairs			15,000		15,000							15,000
305164GF	Fire Station 12 Painting			30,000		30,000							30,000
305165OT	Municipal Pool WiFi		4,060	2,190								2,190	2,190
305170GF	Pool Deck Replacement Phase 4	45,000				45,000							45,000
305172OT	Downtown Village Municipal Parking Lot Maintenance	15,000										15,000	15,000
	TOTAL BUILDING PROJECTS	60,000	62,760	219,250		255,730						23,520	279,250

Capital Improvement Program
FY2017

ACCOUNT NUMBER	CATEGORY PROJECT DESCRIPTION	PROPOSED NEW	ENCUMBERED FUNDS	CARRY FORWARD	WASTEWATER FUND SF	GENERAL FUND GF	CDBG FUND CD	PROP. A TRANSNET TR	PROP 42 HUTA FT	TDA FUND TD	PARK FEES PF	OTHER OT	TOTAL
		Funding Sources											
	306-PARKS												
306042PF	Waite Dr Park Design			19,740							19,740		19,740
306081GF	La Mesita Park - Tennis Court Resurfacing		13,860										
306123PF	Construct shade structures at La Mesita Park			121,500							121,500		121,500
306124PF	Trail Fitness Equipment at La Mesita Park			15,000							15,000		15,000
306127GF	Park Restroom Roof Replacement - Harry Griffin Park			3,510		3,510							3,510
306133GF	ADA Access Upgrades to Sunshine Park			25,000		25,000							25,000
306134CD	Vista La Mesa Park Improvements			6,900			6,900						6,900
306137OT	Water Conservation Landscaping Retrofit	3,400		6,120								9,520	9,520
306141GF	Collier Park EIR			1,630		1,630							1,630
306150CD	Vista La Mesa Park Improvements		350	78,530			78,530						78,530
306153PF	La Mesita Park Improvements			80,000							80,000		80,000
306160CD	Vista La Mesa Park Restroom Improvements			25,000			25,000						25,000
306162PF	Collier and Vista La Mesa Park Improvements 16		32,340	137,670							137,670		137,670
306163GF	Junior Seau Artificial Turf Replacement (2024)	62,500				62,500							62,500
306170CD	Vista La Mesa Park Improvements	91,200					91,200						91,200
306171PF	Collier Park Improvements	52,010									52,010		52,010
	TOTAL PARKS PROJECTS	209,110	46,550	520,600		92,640	201,630				425,920	9,520	729,710
	310-MISCELLANEOUS												
310061GF	City-wide Sign Replacement			1,800		1,800							1,800
310084GF	ADA Modifications 08			44,970		44,970							44,970
310121GF	CIP Reserve 12			244,290		244,290							244,290
310122OT	Energy Conservation Projects			12,510								12,510	12,510
310160GF	ADA Improvements 16			10,000		10,000							10,000
310170GF	ADA Improvements 17	10,000				10,000							10,000
	TOTAL MISCELLANEOUS PROJECTS	10,000		313,570		311,060						12,510	323,570

Capital Improvement Program
FY2017

ACCOUNT NUMBER	CATEGORY / PROJECT DESCRIPTION	PROPOSED NEW	ENCUMBERED FUNDS	CARRY FORWARD	WASTEWATER FUND SF	GENERAL FUND GF	CDBG FUND CD	PROP. A TRANSNET TR	PROP 42 HUTA FT	TDA FUND TD	PARK FEES PF	OTHER OT	TOTAL
		Funding Sources											
	SUMMARY												
	TOTAL SANITARY SEWER PROJECTS	1,420,000	3,480,280	2,077,380	1,531,550							1,965,830	3,497,380
	TOTAL TRANSPORTATION PROJECTS	3,124,590	2,181,950	13,245,190			128,500	3,004,100	476,200	656,130		12,104,850	16,369,780
	TOTAL STORM DRAINS PROJECTS	447,780	431,120	243,020			247,780	443,020					690,800
	TOTAL BUILDINGS PROJECTS	60,000	62,760	219,250		255,730						23,520	279,250
	TOTAL PARKS PROJECTS	209,110	46,550	520,600		92,640	201,630				425,920	9,520	729,710
	TOTAL MISCELLANEOUS PROJECTS	10,000		313,570		311,060						12,510	323,570
	TOTAL ALL PROJECTS	5,271,480	6,202,660	16,619,010	1,531,550	659,430	577,910	3,447,120	476,200	656,130	425,920	14,116,230	21,890,490
	OAP-OTHER AGENCY CIP												
	TOTAL OTHER AGENCY CIP												

Legend:				
Gold	Existing funded projects being carried forward	Total		16,619,010
Blue	New projects requesting general funds	Total		117,500
Green	New projects funded by other identified, expected or available funds	Total		5,153,980

NOTES:
Project Account Number: First 3-digit indicates fund type; next two-digit indicates the year that the project was budgeted; next digit indicates project serial number; and the last two indicate funding source.

CITY OF LA MESA

Comparison of Adopted and Amended Budgets—All Funds
Fiscal Year 2016-2017

RESOURCES	Original Adopted Budget	Proposed Amended Budget	Variance
REVENUE			
Property Taxes	$ 15,721,200	$ 16,154,600	$ 433,400
Sales Taxes	13,139,000	13,139,000	
Prop L Sales Taxes	8,344,400	8,344,400	-
Other Taxes & Franchises	3,196,700	3,306,700	110,000
Licenses & Permits	1,170,800	1,170,800	-
Fines, Forfeits and Penalties	506,700	522,400	15,700
Use of Money & Property	1,218,300	1,207,700	(10,600)
From Other Agencies	4,258,500	22,439,700	18,181,200
Service Charges	20,043,000	19,757,700	(285,300)
Other Revenue	426,400	426,400	-
Subtotal Revenue	68,025,000	86,469,400	18,444,400
Plus: Transfers In	6,821,200	22,133,300	15,312,100
Less: Transfers Out	(6,821,200)	(22,133,300)	(15,312,100)
TOTAL REVENUE AND TRANSFERS	68,025,000	86,469,400	18,444,400
EST. BEGINNING RESERVES 7-1-2016	39,409,320	48,708,955	9,299,635
TOTAL RESOURCES	$ 107,434,320	$ 135,178,355	$ 27,744,035
APPROPRIATIONS			
OPERATING EXPENSES			
Salaries	$ 22,090,590	$ 22,402,430	$ 311,840
Fringe Benefits	13,136,390	13,161,850	25,460
Personal Expenses	2,040,710	2,044,640	3,930
Materials/Supplies/Services	24,735,270	24,430,180	(305,090)
Capital Outlay	1,371,080	2,689,570	1,318,490
RDA Payments-SCO Clawback	-	2,409,060	2,409,060
Retirement Liability Contribution	-	600,000	600,000
TOTAL OPERATING EXPENSES	63,374,040	67,737,730	4,363,690
DEBT SERVICE	3,763,650	3,763,650	-
CAPITAL IMPROVEMENTS	2,314,500	21,890,490	19,575,990
EST. ENDING RESERVES 6-30-2017	37,982,130	41,786,485	3,804,355
TOTAL APPROPRIATIONS	$ 107,434,320	$ 135,178,355	$ 27,744,035

RESOLUTION NO. 2016-

RESOLUTION ADOPTING AN AMENDED BUDGET FOR 2016-2017

BE IT AND IT IS HEREBY RESOLVED by the City Council of the City of La Mesa, California, that for the said fiscal year beginning July 1, 2016, there is hereby appropriated out of the Treasury of the City of La Mesa for municipal purposes and for allowances to be used by the various departments and activities of said City for said fiscal year the sum of $128,465,255 in the amounts, allowances, and estimates more particularly set forth and described in said budget on file in the office of the City Clerk. The amounts of money so appropriated are hereby classified and summarized in control accounts as included on the attached Schedule 1.

NOW THEREFORE, BE IT FURTHER RESOLVED BY THE CITY COUNCIL OF THE CITY OF LA MESA AS FOLLOWS:

1. All previous appropriations are hereby canceled and the balances remaining therein are applied to finance the new appropriations set forth in this budget.

2. All moneys appropriated by this resolution under the heading "Reserves" shall be expended only as authorized by the City Council.

3. All transfers between funds, departments and/or activities shall be made by the City Council except that the City Manager may, on his/her own initiative and without prior approval of the City Council, transfer between budget accounts within a single department, activity, or capital improvement fund, or from any budget account or appropriation, to the reserve, amounts determined to be in excess of actual requirements.

4. The final budget of the City incorporating therein the approved figures is hereby approved, fixed, and adopted.

PASSED AND ADOPTED at a regular meeting of the City Council of the City of La Mesa, California, held the 14th day of June, 2016, by the following vote, to wit:

AYES:

NOES:

ABSENT:

CERTIFICATE OF CITY CLERK

I, MARY J. KENNEDY, CMC, City Clerk of the City of La Mesa, California, do hereby certify the foregoing to be a true and exact copy of Resolution No. 2016-___, duly passed and adopted by the City Council of said City on the date and by the vote therein recited.

MARY J. KENNEDY, CMC, City Clerk

(SEAL OF CITY)

RESOLUTION NO. 2016-____.

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LA MESA ADOPTING (1) THE APPROPRIATIONS LIMIT FOR FISCAL YEAR ENDING JUNE 30, 2017, AND (2) THE ANNUAL ADJUSTMENT FACTORS USED TO CALCULATE THE APPROPRIATIONS LIMIT

WHEREAS, the Gann Initiative or Proposition 4, hereby referred to as Article XIIIB of the Constitution of the State of California, was passed by the people; and

WHEREAS, Article XIIIB, as amended, mandates an appropriations limit on various units of government, including the City of La Mesa and mandates a recorded vote of Council regarding which of the annual adjustment factors have been selected to calculate the limit; and

WHEREAS, that limit has been calculated by the Finance Department of the City of La Mesa using the appropriate annual adjustment factors and following current guidelines provided by the League of California Cities; and

WHEREAS, the City Council of the City of La Mesa desires to formally adopt the appropriations limit for the City, and the annual adjustment factors used in calculating that limit.

NOW, THEREFORE, BE IT AND IT IS HEREBY RESOLVED by the City Council of the City of La Mesa, California that in accordance with Article XIIIB of the Constitution of the State of California the Appropriations Limit for the City of La Mesa for Fiscal Year 2015-2016 is $905,761,043 and the annual adjustment factors selected to calculate the limit are (1) 5.37 percent, which is the growth in California Per Capital Income and (2) 1.05 percent, which is the percentage growth in the population of the City of La Mesa.

PASSED AND ADOPTED at a regular meeting of the City Council of the City of La Mesa, California held the 14th day of June 2016, by the following vote, to wit:

AYES:

NOES:

ABSENT:

CERTIFICATE OF CITY CLERK

I, MARY J. KENNEDY, City Clerk of the City of La Mesa, California, do hereby certify the foregoing to be true and exact copy of Resolution No. 2016-__, duly passed and adopted by the City Council of said City on the date and by the vote therein recited.

MARY J. KENNEDY, City Clerk

(SEAL OF CITY)

6B

CITY OF
LA MESA
JEWEL of the HILLS

STAFF REPORT

DATE: June 14, 2016

SUBJECT: Appropriations Limit

ISSUING DEPARTMENT: Finance

SUMMARY:

Issues:

Should the City Council adopt the attached resolution to (1) establish the Appropriations Limit for Fiscal Year Ending June 30, 2017, and (2) select the Annual Adjustment Factors used to calculate the Appropriations Limit?

Recommendation:

That the City Council adopt a resolution pursuant to Propositions 4 and 111, establishing the Appropriations Limit for fiscal year 2016-2017 and selecting the growth in the California Per Capita Personal Income (CPCI), and the population growth in the City of La Mesa as the annual adjustment factors used to compute the Appropriations Limit.

Fiscal Impact:

The City's "Appropriations Subject to the Limit" for fiscal year 2016-2017 is detailed in Schedule C. The actual difference between the City's "Appropriations Subject to the Limit" and the amount permitted by Proposition 4 will depend on actual revenues received. Based upon projections, there will be no fiscal impact to the City with respect to its 2016-2017 Appropriations Limit.

City's Strategic Goals:

Financial Stability

BACKGROUND:

The Gann Initiative (Proposition 4) was passed on November 6, 1979 by the voters of California and became a constitutional amendment that limited the annual growth of State and local government budgets. The amendment established fiscal year 1978-79 as the base year and allowed the base amount to increase in future years by two factors: (1) the percentage of

growth in population, and (2) the lower of the percentage change in the Consumer Price Index (CPI) or the percentage change in the California Per Capita Personal Income (CPCI) index.

These annual adjustment factors were provided by the State Department of Finance and were used to calculate the Appropriations Limit for the City of La Mesa for each fiscal year through 1989-90.

Beginning with the fiscal year 1990-91, the annual adjustment factors used to calculate the City's Appropriations Limit were modified by the passage of Proposition 111. Proposition 111 was approved by California voters on June 5, 1990. Instead of using the lesser of the CPI or CPCI, the City may now choose:

The growth in the California Per Capita Personal Income (CPCI) or,

The growth in the non-residential assessed valuation due to the new construction within the City AND, either

The population growth within the County of San Diego or,

The population growth within the City of La Mesa

By resolution, the City Council must select the adjustment factors to be used. The City Council has historically chosen the higher adjustment factor. In 2016-2017, staff used the growth in the California Per Capita Personal Income, 5.37%, as the **Price Factor**; and growth in the City of La Mesa population, 1.05%, as the **Population Factor**.

Price Factor

A. Percent growth in State per Capita Personal Income (CPCI):	5.37%
B. Percentage of New Non-Residential Construction Assessed Valuation to the City's total change in Assessed Valuation:	3.46%

Population Factor

A. Percent Growth in San Diego County Population	0.78%
B. Percent Growth in City of La Mesa Population	1.05%

It should be noted that only appropriations financed from "Proceeds of Taxes" are subject to the Appropriations Limit. "Proceeds of Taxes" includes such revenue as property taxes, sales and use taxes, transient occupancy taxes, and interest earned on taxes. Revenues from other sources such as fees, charges, and Federal grants are considered "Non-proceeds of Taxes" and are not subject to the Appropriations Limit.

As detailed in Schedule C, the City of La Mesa's fiscal year 2016-2017 Appropriations Limit of $905,761,043 is well above the amount subject to the limit of $37,732,720. The dramatic increase in the City's yearly Appropriations Limit since FY 1989-90 is the cumulative effect of implementing the revised adjustment factors allowed by Proposition 111. The Appropriations Limit for FY 2016-2017 increased from the previous year due to the selection of the State per Capita Personal Income factor (5.37%) and the City of La Mesa's population growth factor (1.05%).

As required by SB 813, passed by the State Legislature in 1987, the Appropriations Limit and the "Appropriations Subject to the Limit" are to be included in the annual budget adopted by the City Council. Upon Council approval, the fiscal year 2016-2017 Appropriations Limit and the "Appropriations Subject to the Limit" will appear in the final budget document.

Recommendation:

Staff recommends that the City Council adopt a resolution pursuant to Propositions 4 and 111, establishing the Appropriations Limit for fiscal year 2016-2017 and selecting (1) growth in State per Capita Personal Income, and (2) the population growth in the City of La Mesa, as the annual adjustment factors used to compute the Appropriations Limit.

Reviewed by,

David E. Witt
City Manager

Respectfully submitted,

Sarah E. Waller-Bullock
Director of Finance

Attachments:

A - Resolution Adopting (1) the Appropriations Limit for Fiscal Year Ending June 30, 2017, and (2) the Annual Adjustment Factors used to Calculate the Appropriations Limit

B - Schedule A - Schedule to Calculate Appropriations Limit for Fiscal Year 2016-2017 (Ending June 30, 2017)

C - Schedule B - Schedule to Categorize Estimated Revenue and Resources, Fiscal Year 2016-2017 (Ending June 30, 2017)

D - Schedule C - Schedule of "Appropriations Subject to the Limit", Fiscal Year 2016-2017 (Ending June 30, 2017)

CITY OF LA MESA
SCHEDULE A
Schedule to Calculate Appropriations Limit
Fiscal Year 2016-2017 (Ending June 30,2017)

APPROPRIATION SUBJECT TO THE LIMIT	
1978-79 BASE YEAR	10,097,414
Multiplied: CPI FY 79/80	1.1017
	11,124,321
Multiplied: Change/population	1.0102
APPROPRIATIONS LIMIT 1979-80	11,237,789
Multiplied: CPI FY 80/81	1.1053
	12,421,128
Multiplied: Change/population	1.0068
APPROPRIATIONS LIMIT 1980-81	12,505,592
Multiplied: CPI FY 81/82	1.0912
	13,646,102
Multiplied: Change/population	0.9979
APPROPRIATIONS LIMIT 1981-82	13,617,445
Multiplied: CPI FY 82/83	1.0679
	14,542,070
Multiplied: Change/population	1.0127
APPROPRIATIONS LIMIT 1982-83	14,726,754
Multiplied: CPI FY 83/84	1.0235
	15,072,833
Multiplied: Change/population	1.0192
APPROPRIATIONS LIMIT 1983-84	15,362,231
Multiplied: CPI FY 84/85	1.0474
	16,090,401
Multiplied: Change/population	1.0105
APPROPRIATIONS LIMIT 1984-85	16,259,350
Multiplied: CPI FY 85/86	1.0374
	16,867,450
Multiplied: Change/population	0.9995
APPROPRIATIONS LIMIT 1985-86	16,859,016
Multiplied: CPI FY 86/87	1.0230
	17,246,773
Multiplied: Change/population	0.9919
APPROPRIATIONS LIMIT 1986-87	17,107,074
Multiplied: CPI FY 87/88	1.0304
	17,627,129
Multiplied: Change/population	0.9954
APPROPRIATIONS LIMIT 1987-88	17,546,044
Multiplied: CPI FY 88/89	1.0393
	18,235,604
Multiplied: Change/population	1.0047
APPROPRIATIONS LIMIT 1988-89	18,321,311
Multiplied: CPI FY 89/90	1.0498
	19,233,712
Multiplied: Change/population	1.0135
APPROPRIATIONS LIMIT 1989-90	19,493,367
REVISED APPROPRIATION LIMIT FOR 1990-91 PER GROWTH FACTORS ALLOWED BY PROP 111:	45,521,262
Multiplied: CPCI FY 91/92	1.0414
	47,405,842
Multiplied: Change/population	1.0306
APPROPRIATIONS LIMIT 1991-92	48,856,461
Multiplied: Non-Res Const Growth FY 92/93	1.1866
	57,973,077
Multiplied: Change/population	1.0234
APPROPRIATIONS LIMIT 1992-93	59,329,647
Multiplied: Non-Res Const Growth FY 93/94	1.1178
	66,318,679
Multiplied: Change/population	1.0223
APPROPRIATIONS LIMIT 1993-94	67,797,586
Multiplied: CPCI FY 94/95	1.0071
	68,278,949
Multiplied: Change/population	1.0145
APPROPRIATIONS LIMIT 1994-95	69,268,994
Multiplied: CPCI FY 95/96	1.0472
	72,538,491
Multiplied: Change/population	1.0156
APPROPRIATIONS LIMIT 1995-96	73,670,091
Multiplied: Non-Res Const Growth FY 96/97	1.5298
	112,700,505
Multiplied: Change/population	1.0119
APPROPRIATIONS LIMIT 1996-97	114,041,641
Multiplied: Non-Res Const Growth FY 97/98	1.3845
	157,890,652
Multiplied: Change/population	1.0146
APPROPRIATIONS LIMIT 1997-98	160,195,856
Multiplied: Non-Res Const Growth FY 98/99	1.2455
	199,523,939
Multiplied: Change/population	1.0256
APPROPRIATIONS LIMIT 1998-99	204,631,752
Multiplied: Non-Res Const Growth FY 99/00	1.1712
	239,664,708
Multiplied: Change/population	1.0217
APPROPRIATIONS LIMIT 1999-2000	244,865,432
Multiplied: CPCI FY2000/2001	1.0491
	256,888,325
Multiplied: Change/population	1.0215
APPROPRIATIONS LIMIT 2000-2001	262,411,424
Multiplied: Non-Res Const Growth FY 01/02	1.0920
	286,553,275
Multiplied: Change/population	1.0196
APPROPRIATIONS LIMIT 2001-2002	292,169,719
Multiplied: Non-Res Const Growth FY 02/03	1.0444
	305,142,055
Multiplied: Change/population	1.0180
APPROPRIATIONS LIMIT 2002-2003	310,634,612
Multiplied: CPCI FY 2003/2004	1.0231
	317,810,272
Multiplied: Change/population	1.0177
APPROPRIATIONS LIMIT 2003-2004	323,435,514
Multiplied: Non-Res Const Growth FY 04/05	1.0561
	341,580,246
Multiplied: Change/population	1.0173
APPROPRIATIONS LIMIT 2004-2005	347,489,584
Multiplied: CPCI FY 2005/2006	1.0526
	365,767,536
Multiplied: Change/population	1.0127
APPROPRIATIONS LIMIT 2005-2006	370,412,784
Multiplied: CPCI FY 2006/2007	1.0396
	385,081,130
Multiplied: Change/population	1.0094
APPROPRIATIONS LIMIT 2006-2007	388,700,893
Multiplied: CPCI FY 2007/2008	1.0442
	405,881,472
Multiplied: Change/population	1.0122
APPROPRIATIONS LIMIT 2007-2008	410,833,226
Multiplied: CPCI FY 2008/2009	1.0429
	428,457,971
Multiplied: Change/population	1.0134
APPROPRIATIONS LIMIT 2008-2009	434,199,308
Multiplied: Non-Res Const Growth FY 09/10	1.0654
	462,595,943
Multiplied: Change/population	1.0126
APPROPRIATIONS LIMIT 2009-2010	468,424,652
Multiplied: CPCI FY 2010/2011	0.9746
	456,526,666
Multiplied: Change/population	1.0185
APPROPRIATIONS LIMIT 2010-2011	464,972,409
Multiplied: Cost of Living/CPI 2011/2012	1.0251
	476,643,216
Multiplied: Change/population	1.0150
APPROPRIATIONS LIMIT 2011-2012	483,792,864
Multiplied: Non-Res Const Growth 2012/2013	1.5105
	730,769,121
Multiplied: Change/population	1.0091
APPROPRIATIONS LIMIT 2012-2013	737,419,120
Multiplied: Cost of Living/CPCI 2013/2014	1.0512
	775,174,979
Multiplied: Change/population	1.0080
APPROPRIATIONS LIMIT 2013-2014	781,376,379
Multiplied: Cost-ofLiving/New Non-Residential C	1.0238
	799,973,137
Multiplied: Change-population/County of San Di	1.0123
APPROPRIATIONS LIMIT 2014/2015	809,812,806
Multiplied: Cost-ofLiving/CPCI 2015-2016	1.0382
	840,747,655
Multiplied: Change-population/County of San Di	1.0118
APPROPRIATIONS LIMIT 2015-2016	850,668,478
Multiplied: Cost-ofLiving/CPCI 2016-2017	1.0537
	896,349,375
Multiplied: Change-population/City of La Mesa	1.0105
APPROPRIATIONS LIMIT 2016-2017	905,761,043

CITY OF LA MESA
SCHEDULE B
Estimated Revenue & Resources
Fiscal Year 2016-2017

RESOURCES	Estimated Total All Funds	CORRECTIONS	SUBJ TO PROP 4	TAX PROCEEDS	NON-TAX PROCEEDS	CHECK TOTAL ALL PROCEEDS
Property Taxes	16,154,600		16,154,600	12,490,000	3,664,600	16,154,600
Sales Taxes	13,139,000		13,139,000	13,139,000	0	13,139,000
Prop. L Sales Tax	8,344,400		8,344,400	8,344,400	0	8,344,400
Other Taxes/Franchises	3,306,700		3,306,700	3,306,700	0	3,306,700
Licenses/Permits	1,170,800		1,170,800	385,000	785,800	1,170,800
Fines	522,400		522,400	0	522,400	522,400
Use of Money/Property	1,207,700		1,207,700	67,620	1,140,080	1,207,700
From Other Agencies	22,439,700		22,439,700	0	22,439,700	22,439,700
Service Charges	13,044,600		13,044,600	0	13,044,600	13,044,600
Other Revenue	426,400		426,400	0	426,400	426,400
Transfers-In	22,133,300		22,133,300	6,578,020	15,555,280	22,133,300
Transfers-Out	(22,133,300)		(22,133,300)	(6,578,020)	(15,555,280)	(22,133,300)
Est. Fund Balances: July 1, 2016	47,215,252				47,215,252	47,215,252
TOTAL RESOURCES	126,971,552	0	79,756,300	37,732,720	89,238,832	126,971,552

CITY OF LA MESA

SCHEDULE C

Schedule of Appropriations Subject to the Limit

Fiscal Year 2016-2017 (Ending June 30,2017)

FISCAL YEAR 1978-79 (Base Yr)	
Total All City Appropriations	13,658,740
Less: Non-proceeds of taxes	(3,561,326)
Base Year Approp Subject to Limit	10,097,414
FISCAL YEAR 1979-80	
Total All City Appropriations	12,133,290
Less: Non-proceeds of taxes	(3,113,258)
Appropriations Subj to Limit	9,020,032
Appropriations Limit	11,237,789
UNDER PROPOSITION 4 LIMIT	(2,217,757)
FISCAL YEAR 1980-81	
Total All City Appropriations	10,997,035
Less: Non-proceeds of taxes	(3,498,516)
Appropriations Subj to Limit	7,498,519
Appropriations Limit	12,505,592
UNDER PROPOSITION 4 LIMIT	(5,007,073)
FISCAL YEAR 1981-82	
Total All City Appropriations	13,478,397
Less: Non-proceeds of taxes	(5,011,300)
Appropriations Subj to Limit	8,467,097
Appropriations Limit	13,617,445
UNDER PROPOSITION 4 LIMIT	(5,150,348)
FISCAL YEAR 1982-83	
Total All City Appropriations	13,259,821
Less: Non-proceeds of taxes	(5,131,668)
Appropriations Subj to Limit	8,128,153
Appropriations Limit	14,726,754
UNDER PROPOSITION 4 LIMIT	(6,598,601)
FISCAL YEAR 1983-84	
Total All City Appropriations	14,846,445
Less: Non-proceeds of taxes	(5,781,589)
Appropriations Subj to Limit	9,064,856
Appropriations Limit	15,362,231
UNDER PROPOSITION 4 LIMIT	(6,297,375)
FISCAL YEAR 1984-85	
Total All City Appropriations	16,589,980
Less: Non-proceeds of taxes	(6,073,113)
Appropriations Subj to Limit	10,516,867
Appropriations Limit	16,259,350
UNDER PROPOSITION 4 LIMIT	(5,742,483)
FISCAL YEAR 1985-86	
Total All City Appropriations	26,864,964
Less: Non-proceeds of taxes	(15,287,950)
Appropriations Subj to Limit	11,577,014
Appropriations Limit	16,859,016
UNDER PROPOSITION 4 LIMIT	(5,282,002)
FISCAL YEAR 1986-87	
Total All City Appropriations	33,713,887
Less: Non-proceeds of taxes	(19,778,580)
Appropriations Subj to Limit	13,935,307
Appropriations Limit	17,107,074
UNDER PROPOSITION 4 LIMIT	(3,171,767)
FISCAL YEAR 1987-88	
Total All City Appropriations	31,432,947
Less: Non-proceeds of taxes	(19,542,945)
Appropriations Subj to Limit	11,890,002
Appropriations Limit	17,546,045
UNDER PROPOSITION 4 LIMIT	(5,656,043)

FISCAL YEAR 1988-89	
Total All City Appropriations	34,607,445
Less: Non-proceeds of taxes	(19,918,047)
Appropriations Subj to Limit	14,689,398
Appropriations Limit	18,321,312
UNDER PROPOSITION 4 LIMIT	(3,631,914)
FISCAL YEAR 1989-90	
Total All City Appropriations	33,972,971
Less: Non-proceeds of taxes	(21,959,071)
Appropriations Subj to Limit	12,013,900
Appropriations Limit	19,493,368
UNDER PROPOSITION 4 LIMIT	(7,479,468)
FISCAL YEAR 1990-91	
Total All City Appropriations	39,477,896
Less: Non-proceeds of taxes	(26,033,095)
Appropriations Subj to Limit	13,444,801
Appropriations Limit (revised)	45,521,262
UNDER PROPOSITION 4 LIMIT	(32,076,461)
FISCAL YEAR 1991-92	
Total All City Appropriations	48,045,845
Less: Non-proceeds of taxes	(26,033,095)
Appropriations Subj to Limit	22,012,750
Appropriations Limit (revised)	48,856,461
UNDER PROPOSITION 4 LIMIT	(26,843,711)
FISCAL YEAR 1992-93	
Total All City Appropriations	41,797,689
Less: Non-proceeds of taxes	(24,814,308)
Appropriations Subj to Limit	16,983,381
Appropriations Limit (revised)	59,329,647
UNDER PROPOSITION 4 LIMIT	(42,346,266)
FISCAL YEAR 1993-94	
Total All City Appropriations	42,017,252
Less: Non-proceeds of taxes	(27,396,894)
Appropriations Subj to Limit	14,620,358
Appropriations Limit	67,797,586
UNDER PROPOSITION 4 LIMIT	(53,177,228)
FISCAL YEAR 1994-95	
Total All City Appropriations	45,395,444
Less: Non-proceeds of taxes	(30,641,511)
Appropriations Subj to Limit	14,753,933
Appropriations Limit	69,268,994
UNDER PROPOSITION 4 LIMIT	(54,515,061)
FISCAL YEAR 1995-96	
Total All City Appropriations	46,221,701
Less: Non-proceeds of taxes	(28,925,489)
Appropriations Subj to Limit	17,296,212
Appropriations Limit	73,670,091
UNDER PROPOSITION 4 LIMIT	(56,373,879)
FISCAL YEAR 1996-97	
Total All City Appropriations	40,930,595
Less: Non-proceeds of taxes	(24,619,803)
Appropriations Subj to Limit	16,310,792
Appropriations Limit	114,041,641
UNDER PROPOSITION 4 LIMIT	(97,730,849)
FISCAL YEAR 1997-98	
Total All City Appropriations	38,572,004
Less: Non-proceeds of taxes	(25,681,066)
Appropriations Subj to Limit	12,890,938
Appropriations Limit	160,195,856
UNDER PROPOSITION 4 LIMIT	(147,304,918)

CITY OF LA MESA

SCHEDULE C

Schedule of Appropriations Subject to the Limit

Fiscal Year 2016-2017 (Ending June 30,2017)

FISCAL YEAR 1998-99	
Total All City Appropriations	49,108,127
Less: Non-proceeds of taxes	(31,910,042)
Appropriations Subj to Limit	17,198,085
Appropriations Limit	204,631,752
UNDER PROPOSITION 4 LIMIT	(187,433,667)
FISCAL YEAR 1999-2000	
Total All City Appropriations	54,098,163
Less: Non-proceeds of taxes	(39,549,755)
Appropriations Subj to Limit	14,548,408
Appropriations Limit	244,865,432
UNDER PROPOSITION 4 LIMIT	(230,317,024)
FISCAL YEAR 2000-2001	
Total All City Appropriations	59,456,955
Less: Non-proceeds of taxes	(32,559,137)
Appropriations Subj to Limit	26,897,818
Appropriations Limit	262,411,424
UNDER PROPOSITION 4 LIMIT	(235,513,606)
FISCAL YEAR 2001-2002	
Total All City Appropriations	60,969,752
Less: Non-proceeds of taxes	(35,434,603)
Appropriations Subj to Limit	25,535,149
Appropriations Limit	292,169,719
UNDER PROPOSITION 4 LIMIT	(266,634,570)
FISCAL YEAR 2002-2003	
Total All City Appropriations	61,324,656
Less: Non-proceeds of taxes	(35,657,347)
Appropriations Subj to Limit	25,667,309
Appropriations Limit	310,634,612
UNDER PROPOSITION 4 LIMIT	(284,967,303)
FISCAL YEAR 2003-2004	
Total All City Appropriations	62,316,980
Less: Non-proceeds of taxes	(35,722,283)
Appropriations Subj to Limit	26,594,697
Appropriations Limit	323,435,514
UNDER PROPOSITION 4 LIMIT	(296,840,817)
FISCAL YEAR 2004-2005	
Total All City Appropriations	66,309,704
Less: Non-proceeds of taxes	(57,769,918)
Appropriations Subj to Limit	8,539,786
Appropriations Limit	347,489,584
UNDER PROPOSITION 4 LIMIT	(338,949,798)
FISCAL YEAR 2005-2006	
Total All City Appropriations	92,219,619
Less: Non-proceeds of taxes	(60,263,837)
Appropriations Subj to Limit	31,955,782
Appropriations Limit	370,412,784
UNDER PROPOSITION 4 LIMIT	(338,457,002)
FISCAL YEAR 2006-2007	
Total All City Appropriations	86,758,967
Less: Non-proceeds of taxes	(67,769,231)
Appropriations Subj to Limit	18,989,736
Appropriations Limit	388,700,893
UNDER PROPOSITION 4 LIMIT	(369,711,157)
FISCAL YEAR 2007-2008	
Total All City Appropriations	101,623,665
Less: Non-proceeds of taxes	(71,801,378)
Appropriations Subj to Limit	29,822,287
Appropriations Limit	410,833,226
UNDER PROPOSITION 4 LIMIT	(381,010,939)
FISCAL YEAR 2008-2009	
Total All City Appropriations	99,445,302
Less: Non-proceeds of taxes	(70,218,254)
Appropriations Subj to Limit	29,227,048
Appropriations Limit	434,199,308
UNDER PROPOSITION 4 LIMIT	(404,972,260)
FISCAL YEAR 2009-2010	
Total All City Appropriations	89,079,814
Less: Non-proceeds of taxes	(56,618,574)
Appropriations Subj to Limit	32,461,240
Appropriations Limit	468,424,652
UNDER PROPOSITION 4 LIMIT	(435,963,412)
FISCAL YEAR 2010-2011	
Total All City Appropriations	86,445,670
Less: Non-proceeds of taxes	(53,271,055)
Appropriations Subj to Limit	33,174,615
Appropriations Limit	464,972,409
UNDER PROPOSITION 4 LIMIT	(431,797,794)
FISCAL YEAR 2011-2012	
Total All City Appropriations	118,336,519
Less: Non-proceeds of taxes	(58,571,971)
Appropriations Subj to Limit	59,764,548
Appropriations Limit	483,792,864
UNDER PROPOSITION 4 LIMIT	(424,028,316)
FISCAL YEAR 2012-2013	
Total All City Appropriations	86,445,670
Less: Non-proceeds of taxes	(53,271,055)
Appropriations Subj to Limit	33,174,615
Appropriations Limit	737,419,120
UNDER PROPOSITION 4 LIMIT	(704,244,505)
FISCAL YEAR 2013-2014	
Total All City Appropriations	98,181,142
Less: Non-proceeds of taxes	(60,837,632)
Appropriations Subj to Limit	37,343,510
Appropriations Limit	781,376,379
UNDER PROPOSITION 4 LIMIT	(751,269,309)
FISCAL YEAR 2014-2015	
Total All City Appropriations	108,651,260
Less: Non-proceeds of taxes	(78,111,046)
Appropriations Subj to Limit	30,540,214
Appropriations Limit	809,812,807
UNDER PROPOSITION 4 LIMIT	(779,272,593)
FISCAL YEAR 2015-2016 (estimated)	
Total All City Appropriations	**121,271,950**
Less: Non-proceeds of taxes	**(84,253,580)**
Appropriations Subj to Limit	**37,018,370**
Appropriations Limit	**850,668,478**
UNDER PROPOSITION 4 LIMIT	**(813,650,108)**
FISCAL YEAR 2016-2017 (estimated)	
Total All City Appropriations	**126,971,552**
Less: Non-proceeds of taxes	**(89,238,832)**
Appropriations Subj to Limit	**37,732,720**
Appropriations Limit	**905,761,043**
UNDER PROPOSITION 4 LIMIT	**(868,028,323)**

RESOLUTION NO. 2016-____.

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LA MESA ADOPTING (1) THE APPROPRIATIONS LIMIT FOR FISCAL YEAR ENDING JUNE 30, 2017, AND (2) THE ANNUAL ADJUSTMENT FACTORS USED TO CALCULATE THE APPROPRIATIONS LIMIT

WHEREAS, the Gann Initiative or Proposition 4, hereby referred to as Article XIIIB of the Constitution of the State of California, was passed by the people; and

WHEREAS, Article XIIIB, as amended, mandates an appropriations limit on various units of government, including the City of La Mesa and mandates a recorded vote of Council regarding which of the annual adjustment factors have been selected to calculate the limit; and

WHEREAS, that limit has been calculated by the Finance Department of the City of La Mesa using the appropriate annual adjustment factors and following current guidelines provided by the League of California Cities; and

WHEREAS, the City Council of the City of La Mesa desires to formally adopt the appropriations limit for the City, and the annual adjustment factors used in calculating that limit.

NOW, THEREFORE, BE IT AND IT IS HEREBY RESOLVED by the City Council of the City of La Mesa, California that in accordance with Article XIIIB of the Constitution of the State of California the Appropriations Limit for the City of La Mesa for Fiscal Year 2015-2016 is $905,761,043 and the annual adjustment factors selected to calculate the limit are (1) 5.37 percent, which is the growth in California Per Capital Income and (2) 1.05 percent, which is the percentage growth in the population of the City of La Mesa.

PASSED AND ADOPTED at a regular meeting of the City Council of the City of La Mesa, California held the 14th day of June 2016, by the following vote, to wit:

AYES:

NOES:

ABSENT:

CERTIFICATE OF CITY CLERK

I, MARY J. KENNEDY, City Clerk of the City of La Mesa, California, do hereby certify the foregoing to be true and exact copy of Resolution No. 2016-__, duly passed and adopted by the City Council of said City on the date and by the vote therein recited.

MARY J. KENNEDY, City Clerk

(SEAL OF CITY)

7

CITY OF LA MESA
JEWEL of the HILLS

STAFF REPORT

REPORT to the MAYOR and MEMBERS of the CITY COUNCIL
From the CITY MANAGER

DATE: June 14, 2016

SUBJECT: Council Direction on Boards and Commissions

ISSUING DEPARTMENT: City Manager

SUMMARY:

Issues:

1. Since the City follows the State mandated Uniform Building, Housing, Plumbing, Mechanical and the National Electrical Codes, and periodic changes to these codes are approved by the City Council, does the Council want to discontinue the Building Codes Review Board?

2. Does the Council want to consolidate any Boards and Commissions?

3. Does the Council want to provide compensation to three commissions (Historic Preservation Commission, Parking Commission, and Personnel Appeals Board) that are required by ordinance to implement regulations?

4. Does the Council want to change the membership qualifications of the La Mesa Parking Commission?

5. Are there any other changes to the qualifications and responsibilities for Boards and Commissions that the Council would like staff to implement?

Recommendation:

That the City Council provide direction to staff on changes to the Boards and Commissions and if the Council adds compensation for any Boards and Commission direct staff to appropriate those funds into the 1301 account.

Fiscal Impact:

Should the Council decide to provide the same compensation ($50 per meeting) to the three additional Boards and Commissions (Historic Preservation Commission, Parking Commission and Personnel Appeals Board) that are required by ordinance to implement regulations, funds for the compensation costs, would come from unallocated General Fund reserves and will be appropriated into 1301- 6102 ($8000.) and 1301-6206 ($620) accounts.

BACKGROUND:

At the Council's March 24th Strategic Planning Workshop the Council gave direction to staff to come back with recommendations on elimination or consolidation of Boards and Commissions, clarify the compensation for Boards and Commissions, and develop a set of qualifications for membership.

DISCUSSION:

Staff is requesting feedback on several elements involving the Boards and Commissions.

1. Discontinue the Building Codes Review Board - Currently, the Building Codes Review Board meets once every three years when there are State mandated updates to the Uniform Building, Housing, Plumbing, Mechanical or the National Electrical Code. The City of La Mesa follows the State mandated Codes and rarely makes a local exception to the Codes. The Codes are approved by the City Council following their review. There is currently no other city that has such a board. Does the City Council want to discontinue this Board? As of July 1st there will be three members on the board and two vacancies.

2. Consolidation of Boards and Commissions – Currently the City has 12 Boards and Commissions. Each of them has a specialized area of expertise and focus. However, if the Council wanted to consolidate some of the Boards and Commissions, those that are focused on serving as an advisory body to the City Council on matters pertaining to programs, projects, and issues which address concerns of specific populations (Aging and Veterans Commission, Human Relations Advisory Commission and Youth Advisory Commission) could be revamped into one commission. Memberships could still be based on representing our diverse community. If staff is directed to do so we will come back with a Municipal Code Ordinance change.

3. Compensation to Boards and Commissions - Currently members of the Community Services Commission, the Design Review Board, Planning Commission, and Traffic Commission receive a $50 per meeting stipend. Of those all but the Community Services Commission are required by ordinance to implement regulations. There are three remaining Boards and Commissions that are also required by ordinance to implement regulations. They are the Historic Preservation Commission, Parking Commission, and Personnel Appeals Board. If the Council wanted to compensate these members with a $50 per meeting stipend, the estimated cost for temporary salaries and related benefits would be $8620.00 annually.

4. La Mesa Parking District – The La Mesa Parking District's current membership consists of five members - one retail merchant, one commercial business, one resident, and two members at large. At least one retail/commercial merchant shall be a member of the La Mesa Village Merchants Association. Merchant representation from east and west of Spring Street is preferred. Does the Council want to modify the membership requirements by eliminating membership in the La Mesa Village Merchants Association and/or require that representatives have a business or reside within the parking district boundaries? If staff is directed to do so we will come back with a Municipal Code Ordinance change.

5. Qualifications and responsibilities for Board and Commissions – Attachment "A" outlines the qualifications and responsibilities of each of the Boards and Commissions. Does the Council want to make any additional changes or modifications to the requirements?

CONCLUSION:

Staff requests that the City Council provide direction to staff on changes to the Boards and Commissions and if the Council adds compensation for any Boards and Commission direct staff to appropriate those funds into the 1301 account.

Reviewed by:

David E. Witt
City Manager

Respectfully submitted by:

Yvonne Garrett
Assistant City Manager/Director Community Services

Attachments: A – Description of City Boards and Commissions

ATTACHMENT A

CITY OF
LA MESA
JEWEL of the HILLS

DESCRIPTION OF CITY BOARDS AND COMMISSIONS

CITY OF LA MESA
8130 Allison Avenue
La Mesa, California 91942
www.cityoflamesa.com

For information, please call the Office of the City Clerk
619.667.1120

Boards and Commissions	Necessary Qualifications and Responsibilities
AGING AND VETERANS COMMISSION 9 Members (Four-Year Terms)	The Commission consists of nine members appointed by the Mayor with the approval of the City Council. Terms are for four years and members serve without compensation. Seven members shall be appointed to represent seniors. These seven members shall not be less than fifty-five years of age at the time of appointment. Two members shall be appointed to represent veterans. These two members must meet one of the following criteria: 1) be an honorably discharged veteran of the United States armed forces; 2) be an active duty armed forces member serving in a civilian capacity; or 3) be a member of a Veterans Service Organization based within the La Mesa city limits which is federally chartered and/or recognized by the Department of Veterans Affairs for claim representation. All nine members shall be residents of the City. Commission meetings are held on the fourth Tuesday of each month at 1:30 p.m. in the La Mesa Adult Enrichment Center, 8450 La Mesa Boulevard, La Mesa. There are no meetings in the months of July, August, November and December. The Commission serves as an advisory body to the City Council on matters pertaining to programs, projects, and issues which address the concerns of the senior adults and veterans in the community. It is the responsibility of the Commission to explore issues and develop activities which will promote positive senior adult and veteran relations in the City of La Mesa.
BUILDING CODES REVIEW BOARD 5 Members (Unspecified Terms)	The Board is comprised of five members appointed by the Council and serve without compensation. Meetings are held on an as needed basis. Desirable qualifications include one member with structural background; one member with architectural, construction, and fire and life safety background; one member with electrical background; one member with plumbing background; and one member with general contractor or mechanical and energy conservation background. Members are subject to the Conflict of Interest Code. The Board makes determinations and recommendations to the City Council regarding the amendment of, addition to, or the adoption of the Uniform Building Code, Uniform Housing Code, Uniform Plumbing Code, Uniform Mechanical Code or the National Electrical Code and other related codes, ordinances or legislation which may affect the City in the application and enforcement of the various codes.

Boards and Commissions	Necessary Qualifications and Responsibilities
COMMUNITY SERVICES COMMISSION 7 Members (Four-Year Terms)	The Community Services Commission is comprised of seven members appointed by the City Council. Two of the seven members are selected from nominees recommended by the local school districts (one from La Mesa-Spring Valley School District and one from Grossmont Union High School District). Commissioners are appointed to four-year terms. To aid the City Council in selecting members for appointment to the Commission, it is the duty of the Commission to suggest qualified and interested persons eligible for appointment within 60 days of each vacancy. Commissioners receive $50 per meeting as compensation for their attendance at the duly held Community Services Commission meetings. Terms are for four years. Members must be resident electors of the City of La Mesa and are subject to the Conflict of Interest Code. Commission meetings are held on the second Wednesday of each month at 6:00 p.m. in the Community Center, 4975 Memorial Drive, La Mesa. Additional meetings may be held as required. There is no meeting in the month of December. The responsibilities of the Commission as outlined in the Municipal Code include authority to recommend the acquisition of lands for recreation and park purposes; to assess, advise or recommend to the City Council the need pertaining to acquisition, development and use of facilities, buildings and structures for recreation and park purposes; to advise the Council on policies relating to the management, maintenance, control and improvement of facilities and land used for public recreational and park purposes; to develop and recommend ordinances and resolutions that establish administrative rules and regulations that govern the use of recreation and park facilities; to review the proposed department budget; to prepare a program of public improvement and land acquisition which the Commission deems necessary or desirable to be undertaken during a forthcoming ten-year period (Annual update of the Capital Improvement Program); and to recommend to the Council desirable contractual relations between the city and public schools and other agencies for use of buildings, playgrounds and other facilities.
DESIGN REVIEW BOARD 5 Members (Three-Year Terms)	The Board consists of five members. Three members are appointed by the Mayor, with the approval of the City Council, and shall be design professionals. One design professional shall be appointed chairperson. The remaining members are the Community Development Director and a designated Planning Department staff member. Terms are for three years. Board members, except Planning Department members, receive $50 as compensation for attendance at all duly held meetings. The appointed members shall be design professionals, which are defined as registered architect or landscape architect, a building designer, urban designer, or urban planner. Members are subject to the Conflict of Interest Code. Board meetings are held every other Monday at 12:30 p.m. in the City Manager's Conference Room, located in City Hall, 8130 Allison Avenue, La Mesa. The Board reviews development projects for compliance with the Urban Design Program.

Boards and Commissions	Necessary Qualifications and Responsibilities
ENVIRONMENTAL SUSTAINABILITY COMMISSION 12 Members (Four-Year Terms)	The Commission consists of 12 members appointed by the Mayor with the approval of the City Council. Seven of the members shall be residents of the City of La Mesa and be comprised as follows: two members from the general populous; three members with professional experience related to environmental sustainability; one member representing the senior adult population (at the time of appointment shall be not less than fifty-five years of age); and one member representing the youth population (at the time of appointment or reappointment shall be not more than 21 years of age). The remaining five members are from the business community and shall be representatives from the City's water utility, franchise waste and recycling hauler, electricity and gas utility, high school, and elementary/middle school district. These five members shall not be required to be residents of the City, but shall act as advisory members on the Commission and shall not be entitled to vote. Members are subject to the City's Conflict of Interest Code. Terms are for four years and Members serve without compensation. Commission meetings are held on the third Monday of each month at 6:00 p.m. in the City Manager's Conference Room, located in City Hall, 8130 Allison Avenue, La Mesa. As directed by the City Council, the Commission shall advise the City Council on how actions and policies of the City may preserve and enhance the quality of La Mesa's environment, address the effects of climate change and assist in the identification of measures that will improve environmental sustainability in La Mesa and the region.
HISTORIC PRESERVATION COMMISSION 7 Members (Four-Year Terms)	The Historic Preservation Commission consists of seven members appointed by the Mayor with the approval of the City Council. Members of the Commission shall have the following qualifications: two are registered voters and are licensed architects, landscape architects, city planners, urban designers, architectural historians, individuals practicing structural or interior design; two are current resident electors of the City of La Mesa; and three are registered voters and are recommended by the La Mesa Historical Society. In addition, there is one ex-officio representative of the Planning Commission. Members must be registered voters and meet one of the qualifications outlined in the previous paragraph. Members are subject to the Conflict of Interest Code. Terms are for four years and members serve without compensation. Commission meetings are held on the first Tuesday of each month at 5:00 p.m. in the City Manager's Conference Room, located in City Hall, 8130 Allison Avenue, La Mesa. The Commission acts as an advisory body to the City Council on matters of historic preservation. For further details see La Mesa Municipal Code 25.01.060(G) for a description of powers and duties.

Boards and Commissions	Necessary Qualifications and Responsibilities
HUMAN RELATIONS ADVISORY COMMISSION 7 Members (Four-Year Terms)	The Commission consists of seven members appointed by the Mayor with the approval of the City Council. Two members shall represent the disabled members of the community. Terms are for four years and members serve without compensation. Members must be resident electors of the City of La Mesa. Commission meetings are held at least quarterly and are currently held on the second Monday of each month at 5:30 p.m. in the City Manager's Conference Room, located in City Hall, 8130 Allison Avenue, La Mesa. The Commission serves as an advisory body to the City Council on matters pertaining to programs, projects, and issues that address the resident's needs and promote goodwill in the community. It is the responsibility of the Commission to explore and develop activities and issues that will promote positive human relations in the City of La Mesa.
LA MESA COMMUNITY PARKING COMMISSION 5 Members (Four-Year Terms)	The Commission consists of five members appointed by the Mayor with the approval of the City Council. One retail merchant, one commercial business member, one resident, and two members at large shall be appointed as members. No category shall have more than two representatives on the Commission. At least one of the retail/commercial merchants shall be a member of the La Mesa Village Merchants Association. Merchant representation from east and west of Spring Street shall be preferred. The appointed members shall be registered voters and residents or business owners in the City of La Mesa. Members are subject to the Conflict of Interest Code. Terms are for four years and members serve without compensation. Commission meetings are held on the third Tuesday of each month at 5:30 p.m. in the City Council Chambers, 8130 Allison Avenue, La Mesa. The La Mesa Community Parking Commission acts in an advisory capacity to the City Council regarding parking related issues within the Parking District. The Commission administers the Parking District and has jurisdiction and control of the parking places within the District.

Boards and Commissions	Necessary Qualifications and Responsibilities
PERSONNEL APPEALS BOARD 5 Members (Three-Year Terms)	The Personnel Appeals Board consists of five members appointed by the Mayor with the approval of the City Council. The terms of the members are for three years. Members serve without compensation, but may be reimbursed for expenses when authorized by the Council. Members shall be resident electors of the City of La Mesa and are subject to the City's Conflict of Interest Code. The Board convenes on an as-needed basis. As defined in the Municipal Code, it is the function of the Board to insure an impartial and independent review of personnel matters. In the event an employee grievance is not resolved at the Supervisor, Department Head, or City Manager level, the issue can be appealed to the Personnel Appeals Board. The Board renders a final decision or recommendation within 30 days.
PLANNING COMMISSION 7 Members (Four-Year Terms)	The Planning Commission consists of seven members appointed by the City Council. Commissioners are appointed for four-year terms. Commissioners receive $50 as compensation for their attendance at each duly held or duly called Planning Commission meeting or as the Planning Commission representative at City Council or Community Services Commission meetings. Members must be resident electors of the City of La Mesa and are subject to the City's Conflict of Interest Code. Terms are for four years. Commission meetings are held on the first and third Wednesdays of each month at 7:00 p.m. in the City Council Chambers, 8130 Allison Avenue, La Mesa. Additional meetings may be held as required. The Commission serves in an advisory capacity to the City Council on matters of planning, including review of the General Plan and assisting in its effectuation, acting as the Advisory Agency for proposed subdivisions, and reviewing and making recommendations to the City Council relative to the Capital Improvement Budget. The Commission also considers appeals from any determination made in the administration and/or enforcement of the Zoning Ordinance, reviews applications for Special Permits, and performs such other functions as provided by State Law and the Zoning Ordinance.

Boards and Commissions	Necessary Qualifications and Responsibilities
TRAFFIC COMMISSION 5 Members (Four-Year Terms)	The Commission consists of five members appointed by the Mayor with the approval of the City Council. Commissioners are appointed for four-year terms. Commissioners receive $50 per meeting as compensation for their attendance at the duly held Traffic Commission meetings. Members must be residents of the City of La Mesa and are subject to the City's Conflict of Interest Code. Commission meetings are held on the first Wednesday of each month at 9:00 a.m. in the City Council Chambers, 8130 Allison Avenue, La Mesa. Additional meetings may be held as required. The Commission serves as an advisory body to the City Council on matters relating to traffic issues that require City Council approval as provided in the traffic ordinances of the City. In addition, the Commission may approve other traffic issues as directed by the City Council of the City of La Mesa and as set forth within the Organization, Rules, and Procedures of the Traffic Commission.
YOUTH ADVISORY COMMISSION 9 Members (Two-Year Terms)	The Commission consists of nine members and six alternates appointed by the Mayor with the approval of the City Council. Alternates attend the Commission meetings and only vote in the event of the absence of a Commission Member. Terms are for two years commencing on October 1 and terminating on September 30 two years thereafter. Members serve without compensation. Members shall be residents of the City and the age of each member at the time of appointment or reappointment shall be not less than 13 years nor more than 20 years, 364 days. Commission meetings are held at least quarterly and are currently held on the second and fourth Monday of each month at 4:30 p.m. in the Community Center, 4975 Memorial Drive, La Mesa. Additional meetings may be held as required. There is no meeting in the month of July. The Commission serves as an advisory body to the City Council on matters pertaining to programs, projects, and issues which address the concerns of youth in the community. It is the responsibility of the Commission to explore and develop activities and issues which will promote positive youth relations in the City of La Mesa.

CERTIFICATE OF CITY/DIRECTOR OF FINANCE

Certification of Unappropriated Reserves

I HEREBY CERTIFY that the money required for the appropriation of funds for the purpose as docketed is available in the Treasury, or is anticipated to come into the Treasury, and is otherwise unappropriated.

Amount $ 8,620.00 Fund $8,620.00 from General Fund (101)

Purpose: $50 per meeting for members of the following Boards and Commissions – Historic Preservation Commission, Parking Commission, and Personnel Appeals Board. This appropriation would be effective Fiscal Year 2016-2017 on July 1, 2016.

Sarah Waller-Bullock
Director of Finance
City of La Mesa

Date 06/08/2016 By: Yvonne Garrett

Unappropriated Reserves Available Balance $ 21,760,605.00

Certification of Unencumbered Balance

I HEREBY CERTIFY that the indebtedness and obligation as docketed can be incurred; that sufficient monies to meet the obligations are actually in the Treasury, or are anticipated to come into the Treasury to the credit of the appropriation from which the same are to be drawn; and that said monies now actually in the treasury, together with the monies anticipated to come into the Treasury, to the credit of said appropriation are otherwise unencumbered.

Amount Not to Exceed

Director of Finance
City of La Mesa

Date: By:

Fund: Dept./Activity

Purpose:

CERTIFICATE NO. 1496

E:\PATTY\AdminCoordinator\CertificationofUnappropriatedReserves1449..doc

Boards and Commissions

BOARD / COMMISSION	MEMBER REQUIREMENTS	Year Created / Muni Code Reference	Required by Ordinance to Implement Regulations	PAY	RESPONSIBILITIES
Aging and Veterans Commission 9 Members - 4 yr terms	*7 members aged 55+ appointed to represent seniors *2 veterans (active duty or honorably discharged) appointed to represent veterans	1991 2.72	No	None	Advisory body on policy matters pertaining to programs, projects, and issues that address the concerns and needs of seniors adults and veterans.
Building Codes Review Board 5 Members - (unspecified terms)	*1 member structural background *1 member arch/construc/fire/life safety *1 member electrical background *1 member plumbing background *1 member general contractor/mech/energy conservation background	1980 Council Action	No	None	Makes determinations and recommendations regarding the amendment of, addition to, or the adoption of the Uniform Building Code, Uniform Housing Code, Uniform Plumbing Code, Uniform Mechanical Code or the National Electrical Code and other related codes, ordinances or legislation which may affect the City in the application and enforcement of the various codes.
Community Services Commission 7 Members - 4 yr terms	*Members must be residents - all members subject to the Conflict of Interest Code *2 members from LMSVSD / GUHSD	1981 2.32	No	$50 per meeting	Advisory body on parkland acquisition and policies relating to recreation and park purposes.
Design Review Board 5 Members - 3 yr terms	*3 members must be design professionals (arch/landscape arch/bldg design/urban design or urban planner) - all members subject to the Conflict of Interest Code *1 member designated Comm. Dev. Director *1 member designated Planning Department staff	1987 2.66	Yes	$50 per meeting	The board reviews and approves development plans for compliance with the Urban Design Program, and makes recommendations on development proposals and other design-related issues as directed by Council.
Environmental Sustainability Commission 12 Members - 4 yr terms	*7 members residents of LM as follows: 2 members general populous 3 members professional experience related to mission 1 member aged 55+ years represents senior adults 1 member aged less than 21 yrs represents youth population *5 members business community (reps from water, waste, recycling, electricity and gas, high school, elementary/middle school districts - all members subject to the Conflict of Interest Code)	2009 2.85	No	None	Advises on how actions and policies of the City may preserve and enhance the quality of La Mesa's environment and addresses the effects of climate change and assists in the identification of measures that will improve environmental sustainability.
Historic Preservation Commission 7 Members - 4 yr terms	*2 members registered voters AND design professionals *2 members current resident electors of La Mesa *3 members registered voters AND recommended by Historical Society **1 ex-officio rep from Planning Commission - all members subject to the Conflict of Interest Code	1985 25.01.060	Yes	None	Advisory body to the City Council on matters of historic preservation, including review of development plans and the La Mesa Historic Resources Inventory.
Human Relations Advisory Commission 7 Members - 4 yr terms	*Members must be resident electors of La Mesa *2 members will represent the disabled	1991 2.7	No	None	Advises on matters pertaining to programs, projects, and issues that address the resident's needs and promote goodwill in the community. It is the responsibility of the commission to explore issues and develop activities that will promote positive human relations in the City of La Mesa.
La Mesa Community Parking Commission 5 Members - 4 yr terms	*1 member retail merchant *1 member commercial business member (one of the above must be a member of the LMV Merchants Assn - preferred rep from east/west Spring Street) *1 member resident *2 members at large (no more than 2 members in any given category) - all members subject to the Conflict of Interest Code	2004 2.8	Yes	None	Advises on parking-related issues within the Parking District. Committed to ensuring cost-effective public parking that meets needs of the city's businesses, residents, and patrons by involving the community in parking management decisions.
Personnel Appeals Board 5 Members - 3 yr terms	*Members must be residents and are subject to the Conflict of Interest code	1975 3.08	Yes	None	The board ensures an impartial and independent review of personnel matters. Employees in the classified service may appeal certain grievances and disciplinary actions to the Personnel Appeals Board.
Planning Commission 7 Members - 4 yr terms	*Members must be residents and are subject to the Conflict of Interest Code	1978 2.6	Yes	$50 per meeting	Advises on land use matters, including review of development plans for consistency with the General Plan, Zoning Ordinance, Subdivision Ordinance, and Sign Ordinance. Review of Special Permits, Conditional Use Permits and Variances; reviews appeals from staff and Development Advisory Board determinations.
Traffic Commission 5 Members - 4 yr terms	*Members must be resident electors of La Mesa and are subject to the Conflict of Interest Code	2002 12.08.120	Yes	$50 per meeting	The commission serves as an advisory body to the City Council on matters relating to traffic issues that require City Council approval as provided in the traffic ordinances of the City.
Youth Advisory Commission 9 members - 2 yr terms	*Members must be residents of LM and aged 13-20 years	1991 2.71	No	None	The commission serves as an advisory body to the City Council on matters pertaining to programs, projects, and issues that address the concerns of youth in the community. It is the responsibility of the commission to explore and develop activities and issues that will promote positive youth relations in the City of La Mesa.

CITY OF
LA MESA
JEWEL of the HILLS

INTEROFFICE MEMO

DATE: June 14, 2016

FROM: Carol Dick, Community Development Director cbd

Via: Dave Witt, City Manager

TO: City Council

SUBJECT: **Climate Action Plan** – Status of the Climate Action Plan (CAP) Effort

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On May 24, 2016, the City Council requested a status report summarizing the efforts of the Climate Action Plan. This memorandum serves to provide the City Council with background information, a brief recent progress summary, and a description of the proposed next steps including public outreach efforts. Staff requests direction from the City Council regarding the proposed public outreach schedule and notification steps.

The previous draft document was made available to the public and presented to La Mesa Planning Commission in a noticed public hearing. This document is available for your information on the City's website at http://www.cityoflamesa.com/1302/Climate-Action-Plan.

BACKGROUND

On June 3, 2015, the Planning Commission considered a staff report that presented the May 2015 Draft Climate Action Plan. Among other things, the Draft Plan included proposed voluntary measures to reduce greenhouse gas emissions.

Public testimony during this meeting came from representatives of the Climate Action Campaign, who stated their preference for "mandatory" reduction measures. The Climate Action Campaign representatives also requested that the City explore "Community Choice Aggregation" as one of those measures. The Planning Commission deliberated and directed staff to return after obtaining additional community input and consideration of the following ideas among others: incentives, mandatory measures, Community Choice Aggregation, CEQA requirements and the overall scope of the CAP.

On November 14, 2015 the City of La Mesa hosted a "Connect La Mesa Block Party" event held at the La Mesa Farmers' Market which included public outreach, education, and survey opportunities regarding the proposed Climate Action Plan. **Attachment A** is the summary of the event and the survey results.

RECENT PROGRESS

On March 22, 2016, the City Council approved Resolutions 2016-016 and 2016-017 authorizing the appropriation of funds to complete the City's Climate Action Plan and amend the contract with AECOM for professional services. The amended contract includes the preparation of business as usual emissions, the collection of demographic data, development of a new 2035 reduction target, collection and analysis of Vehicle Miles Traveled data, calculating and reviewing forecasts, quantifying 2035 statewide and local reduction strategies and, if necessary, developing additional enforceable reduction measures for review and consideration.

In April 2016, staff held a telephonic kick-off meeting with AECOM to officially commence the amended contract, discuss the schedule and share information.

Staff also directed SANDAG to generate the revised VMT data model (2035) and AECOM has obtained this VMT data. The consultant is currently collecting more detailed VMT and land use data from SANDAG and then will be preparing 2035 business as usual emissions forecasts and targets.

NEXT STEPS

AECOM is currently working on the tasks outlined in the contract schedule; however a similar schedule was generated to illustrate additional public outreach and notification and that schedule is included in this memorandum for City Council review and consideration. The Environmental Sustainability Commission (ESC) is a City Commission that is tasked with addressing effects of climate change and assists in the identification of measures that will improve environmental sustainability in La Mesa and the region. The ESC is an advisory body that recommends actions and policies that may preserve and enhance the quality of La Mesa's environment. The ESC is the appropriate advisory body for the discussion and evaluation of the proposed CAP. Suggested meetings are identified below in the schedule below and discussed in the following pages.

Task	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan
Task 1 Kickoff									
Task 2 - Prepare 2035 BAU Emissions Forecasts / Target									
Collect demographic inputs									
Collect and analyze VMT data									
Perform Forecast Calculations									
Review Inventory Forecasts			*						
Task 3 - 2035 Statewide Reductions									
Traditional Statewide Calcs									
Aggressive Statewide Calcs				*					
Task 4 - 2035 CAP Strategy Reductions									
Quantify Local Reductions									
Discuss revised CAP strategy with Environmental Sustainability Commission					*				
Task 5 - Additional CAP Reductions									
Potential Enforceable Measures					*				
Task 6 - Update Admin Draft CAP									
Revised Admin Draft CAP and Appendices									
Final Admin Draft CAP and Appendices									
CEQA Notice and Distribution									
Prepare for Planning Commission and City Council Public Meetings									
Attend Planning Commission and City Council Public Meetings									

* **Environmental Sustainability Commission Meeting (ESC)**

Public Notice

This schedule includes public meetings with the Environmental Sustainability Commission (ESC) during three regular scheduled meetings as further described below. These meetings will be open to the public and notification will be conducted by the City Clerk's office via email notification (of addresses that we are aware of), News flash, Notify me (for those who sign up), webpage updates on the web calendar and agenda center, Facebook posts and flyers/posters at City Hall. The Environmental Sustainability Commission (ESC) will hold three meetings regarding the DRAFT Climate Action Plan with the expectation that the meetings are noticed to encourage the public to hear presentations (as noted below), ask questions and to provide comment.

The third and last ESC meeting on the CAP will include a presentation by AECOM regarding the strategy and potential measures. The Environmental Sustainability Commission will be asked to provide advice to the Planning Commission and the City Council on the proposed strategy and measures.

July 18, 2016 - 6:00pm	Update ESC on CAP status with a memorandum and short presentation (similar to this memorandum and presentation). The ESC will be presented with assignments with a conclusion that ESC will be providing advice to both the Planning Commission and the City Council. City personnel will staff this meeting and will provide AECOM with the meeting minutes.
August 15, 2016 - 7:00pm	Present data regarding demographic inputs, VMT data, inventory forecasts and 2035 Statewide reductions. Information will be provided in advance of the meeting. Note that the regular time has been moved back one hour in order to accommodate the public. Staffing of this meeting is to be determined.
September 19, 2016 - 7:00pm	Present Cap Strategy and Potential Enforceable Measures. Goal of this meeting will be to obtain ESC advice to forward to Planning Commission and City Council (materials will be sent in advance of the meeting and made available to the public). Note that the regular time has been moved back one hour in order to accommodate the public. AECOM and City personnel will staff this meeting.

Brief information updates will be provided to the Commissions as warranted and monthly to the City Council.

An updated Draft Climate Action Plan is expected to be presented and adopted during Public Hearings to the Planning Commission and the City Council in late 2016.

U.S. MAYOR'S CLIMATE PROTECTION AGREEMENT UPDATE

In support of the ESC mission, the ESC reviews the Update on La Mesa's Climate Protection Actions. The City Council directed staff to report back on the City's actions towards climate protection since endorsing the U.S. Mayor's Climate Protection Agreement in 2007. The ESC recently reviewed the latest report (actions since 2015) and their comments have been included in the attached memorandum (**Attachment B**). This report includes information that will be included in the Draft CAP.

ATTACHMENTS:

A. January 27, 2016 Summary of the La Mesa Block Party

B. Update on La Mesa's Climate Protection Actions dated May 24, 2016

AECOM

AECOM
2020 L Street, Suite 400
Sacramento, CA 95811
www.aecom.com

916.414.5800 tel
916.414.5850 fax

Memorandum

To: Howard Lee

From: Joshua Lathan

CC: Chris Jacobs, Matthew Gerken

Date: January 27, 2016

Subject: La Mesa Block Party

INTRODUCTION

The City of La Mesa prepared a draft Climate Action Plan (CAP) in 2015 with grant funding provided by the San Diego Gas & Electric Company (SDG&E). City staff and their consultant team presented the draft CAP to the La Mesa Planning Commission in June 2015. At that meeting, the Planning Commission directed staff to solicit additional input to understand if the CAP's voluntary focus on emissions reduction strategies had broad community support. In response to that direction, City staff presented the draft CAP at the Connect La Mesa Block Party on Saturday November 14, 2015 to leverage a related community-wide engagement effort developed as part of the City's ongoing urban trails planning work. The Block Party was advertised to more than 27,000 residents (see Attachment A), and was successful in attracting participation and comments on the draft CAP from more than 200 individuals. The following memorandum describes the City's efforts to present the draft CAP at the Block Party, and the results of public comments solicited during the event.

LA MESA BLOCK PARTY

The Block Party was held at the Farmer's Market parking lot from 10:00 am to 1:00 pm, and included informational booths, games, activities, demonstration projects, and food trucks to engage the entire community on a range of sustainable and healthy living-oriented topics.

Several community organizations participated, with presentation booths that included informational materials, games, giveaways, and product samples and sales, including:

- the Park and Recreation Foundation,
- La Mesa Beautiful,
- I Love a Clean San Diego,
- California Center for Sustainable Energy (CSE),
- Helix Water District,
- San Diego Gas and Electric (SDG&E),
- the La Mesa Library,

- the La Mesa Police Department, and
- the Arts Alliance.

In addition, there were a variety of ongoing activities throughout the Block Party to engage deeper participation, entertain, and increase participants' physical activity, including:

- geocaching exercises,
- boot camp demonstrations,
- a bike rodeo and track,
- chalk art drawings, and
- an art contest.

City staff took advantage of the strong overlap between the Block Party's topical focus and the strategies presented in the draft CAP, and leveraged the event to reach a wider audience, as directed by the Planning Commission. The CAP team, including City staff and their AECOM partners, was on hand to informally present and discuss components of the plan and solicit additional community comments and ideas, as described in the following sections.

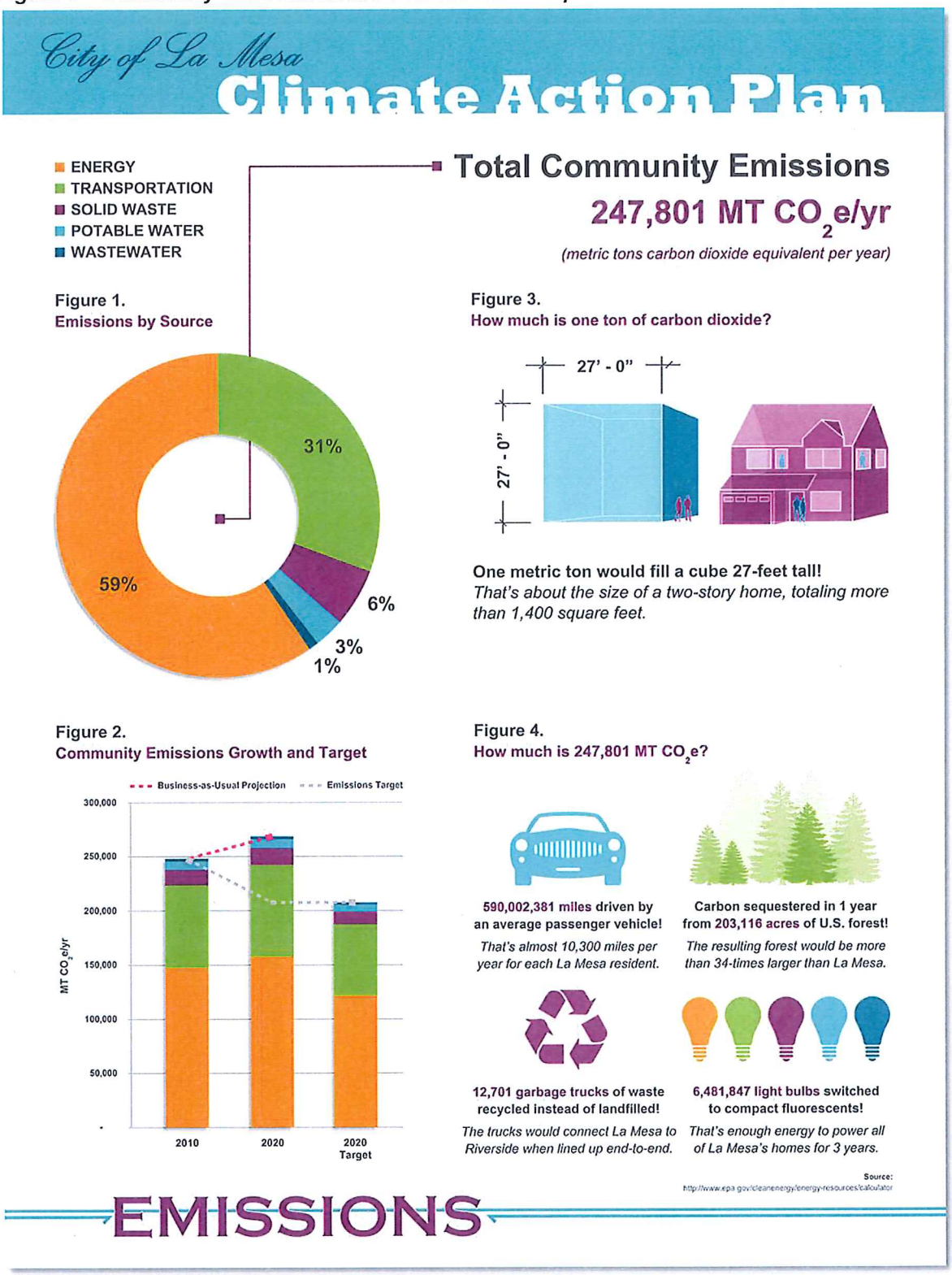
Climate Action Plan Booth

The CAP booth presented highlights of the draft plan through informational posters, engaged visitors in identifying priority actions for the City and individuals to take, and provided a brief questionnaire to gather additional input related to proposed CAP strategies.

Informational Posters

The CAP team presented three informational posters at the CAP booth. The first illustrated the community's total emissions and 2020 growth forecast by sector (see Figure 1 on the following page). The growth forecasts also illustrated the City's 2020 emissions target to reduce community emissions 15% below 2010 levels by 2020. To help participants visualize such an abstract idea as tons of greenhouse gases, the poster represented the scale of one metric ton of carbon dioxide in comparison to a two-story house. The community's total emissions were also represented in alternative ways to reinforce the scale of La Mesa's emissions contributions, even though it is a relatively small community. For example, it would take a forest 34 times larger than the city's area to sequester the community's annual emissions. Similarly, nearly 6.5 million incandescent lightbulbs would have to be replaced with LEDs to reduce an amount equal to La Mesa's annual emissions.

Figure 1 – Community-Wide Emissions Sources and Comparisons



The second poster was used to describe how the CAP proposes to address the emissions reductions needed to achieve the 2020 target (see Figure 2 on the following page). The poster briefly and simply described four of the most impactful statewide initiatives designed to reduce statewide emissions in alignment with the goals of Assembly Bill 32. The Renewable Portfolio Standard, Lighting Efficiency regulations, Clean Car Standards, and Low Carbon Fuel Standard were each summarized and then represented with regard to their impact on local emissions reductions. Those four statewide initiatives combined provide 76% of reductions estimated in the CAP and 81% of reductions needed to achieve the City's reduction target.

The poster then presented the top three local initiatives from the CAP that would help to close the remaining emissions reduction gap between the statewide initiatives and the City's target. The CAP's Building Retrofit Outreach, Solar Photovoltaic Outreach, and Urban Water Management Plan initiatives were summarized, along with their estimated emissions reduction contributions. After the statewide initiatives, these three strategies provide the greatest source of emissions reduction in the CAP, which highlights the notable impact of voluntary participation since the 2010 inventory base year. These three local strategies together account for 22% of total CAP emissions reductions and 24% of reductions needed to achieve the City's 2020 target.

The poster also directed visitors to other related Block Party booths, including those of SGD&E, CSE, Helix Water District, and the LED lighting booth, for further information on energy- and water-conservation programs.

Block party participants visit booths presented by SDG&E, Techniart LED Lightbulbs, and the Climate Action Plan team.

Figure 2 – Statewide and Local GHG Reduction Actions

City of La Mesa

Climate Action Plan

Local Initiatives

TOP 3 GHG REDUCTION OPPORTUNITIES

Building Retrofit Outreach

Voluntary participation in SDG&E programs since 2010 has saved:

- *17.9 million kWh*
- *150,000 therms of natural gas*

Visit SDG&E, CSE, and LED Lights booths!

Solar Photovoltaic Outreach

Voluntary solar installations since 2010 has generated:

- *3.8 MW of renewable energy*

Visit SDG&E and CSE booths!

Urban Water Management Plan

Best management practices in water conservation to achieve state's 2020 target:

- *20% per capita water use reduction*

Visit Helix Water District booth!

GHG Target Achievement

Target: ***16.0% below 2010*** *levels by 2020*

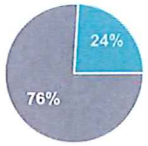
Reductions Needed: *60,356 MT CO_2e/yr*

Reductions Estimated: *64,445 MT CO_2e/yr*

Results: ***17.7% below 2010*** *levels by 2020*

*76% of total reductions from **state initiatives***

*22% of total reductions from continued **local voluntary actions***



LOCAL INITIATIVES
STATE INITIATIVES

	Reductions (MT CO_2e/yr)	% of Total
Local	10,475	16%
Local	2,725	4%
Local	1,300	2%
State	20,030	31%
State	7,825	12%
State	21,270	33%
State		

Statewide Initiatives

Renewable Portfolio Standard

Requires increased use of renewable energy in electricity grid within California:

- *33% renewable portfolio by 2020*
- *50% renewable portfolio by 2030*

Lighting Efficiency

Develops energy efficiency standards for general lighting to reduce electricity use by:

- *50% by 2018 in residential uses*
- *25% by 2018 in commercial uses*

Clean Car Standards

Reduces GHG emissions from passenger vehicles, light-duty trucks, and non-commercial vehicles

Low Carbon Fuel Standard

Reduces carbon intensity of California's transportation fuels by 10% by 2020

INITIATIVES

The third poster was designed to engage participants further in dialogue through an interactive exercise (see Figure 3 on the following page). It presented a range of emissions reduction strategies within the CAP's five focus areas: energy, transportation and land use, water, green infrastructure, and solid waste. Pictures illustrated each of the strategy options, which were generally aligned with the CAP's proposed strategies. Participants were asked to identify priority actions that should be taken by the local government, as well as individual residents. Each participant was given four blue dots to identify top actions that the City should take towards emissions reductions and four green dots to identify top actions that the participant is already doing or feels empowered to do now. The exercise was more about beginning a qualitative dialogue on the topics addressed in the CAP than about quantitatively determining the community's priorities. However, the results are presented below. Thirty two individuals participated in the exercise.

In general, individuals prioritized water conservation and solid waste diversion as actions that they can undertake personally to reduce local emissions, while transportation and energy-related strategies were identified as priority local government actions.

The top three personal action strategies were:

- Rain collection/graywater systems (13%),
- Backyard composting (12%), and
- Indoor water efficiency (11%).

The top three local government actions identified were:

- Public transit options (12%),
- Community tree planting (11%), and
- Pedestrian improvements (10%).

The poster included a space to provide additional ideas or other comments for strategies that were not already represented. Participants noted that:

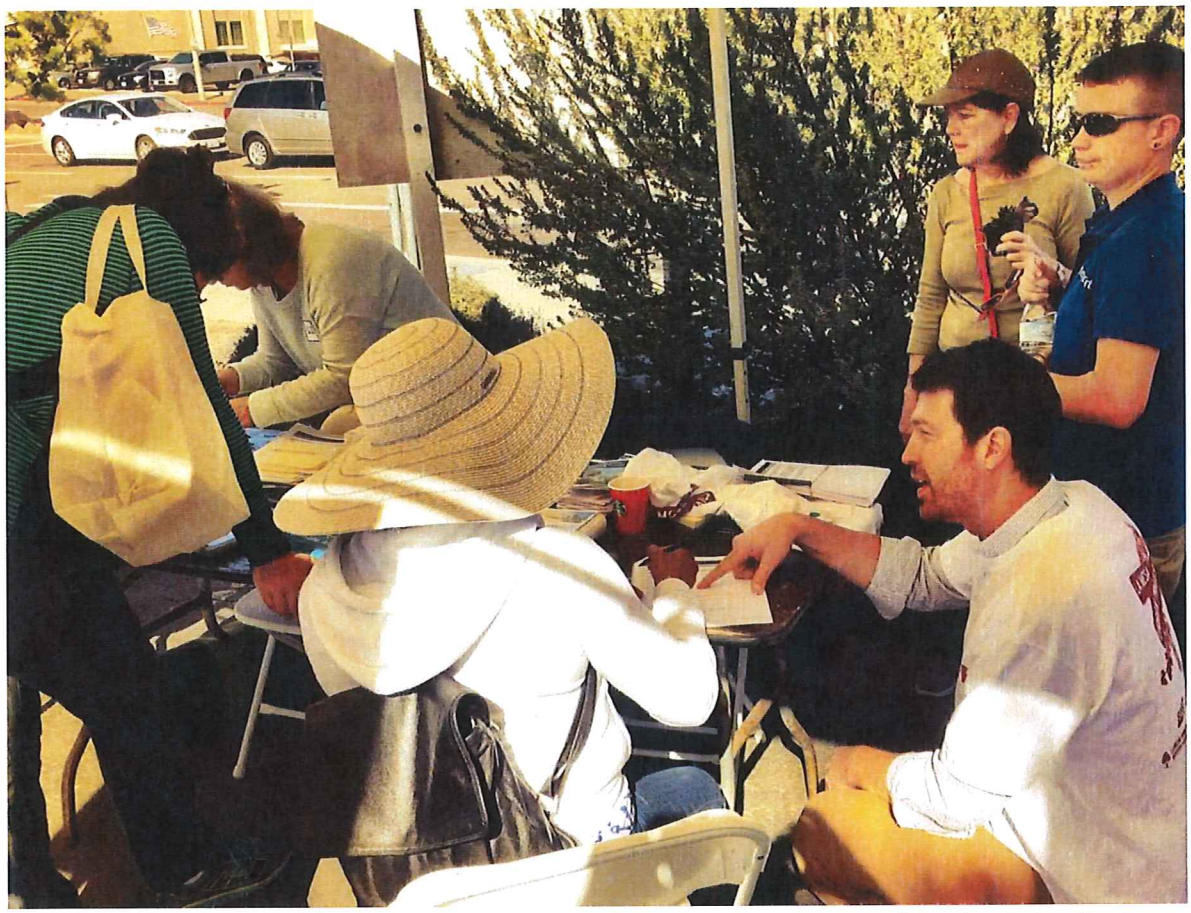
- Community choice energy is a must to bring the community to 100% clean energy, and is allowed under the Community Choice Aggregation Law,
- Irrigation should cease along interstates,
- Assistance for seniors should be provided with regards to rain barrels and other household strategies, and
- Traffic lights at the University Ave. and Spring St. intersection should be synchronized.

Figure 3 – Potential GHG Reduction Strategies

Questionnaire

The City prepared an online questionnaire to solicit community input on topics related to the CAP and provided a link to this questionnaire on the City's website. Approximately 90 respondents completed the questionnaire prior to the Block Party. The questionnaire was also available at the Block Party on iPads and hardcopy printouts, with staff on hand to answer questions and prompt additional discussion. Approximately 130 participants completed the CAP questionnaire during the Block Party, for total participation of about 220 individuals.

The questionnaire included 12 questions. Total responses from online participation and Block Party visitors are summarized are on the following pages.

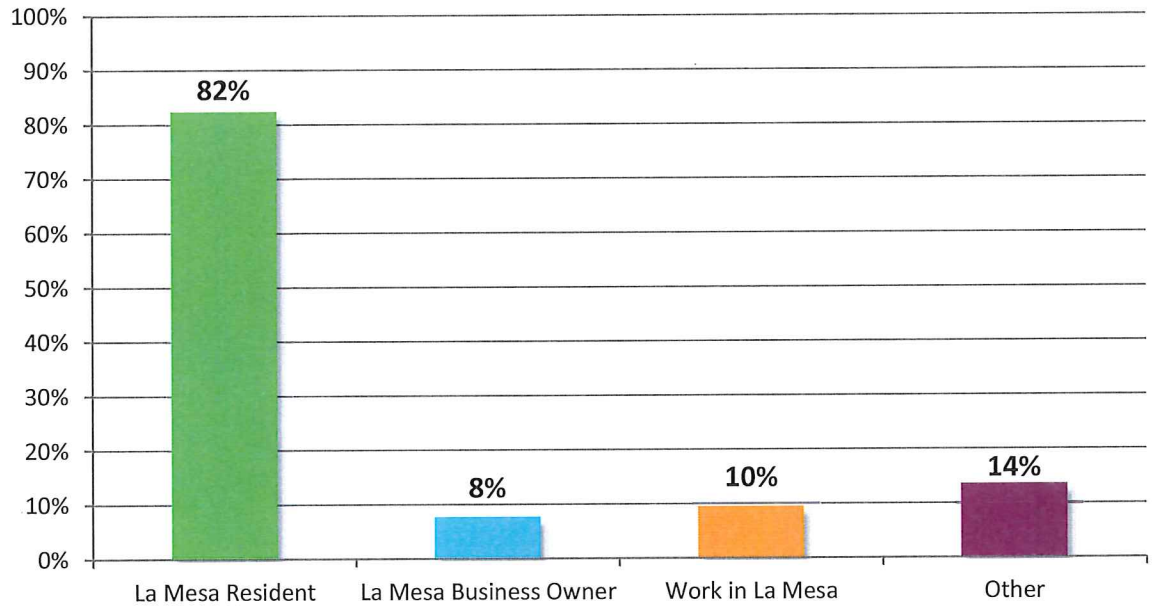


The CAP team assists participants in completing the Climate Action Plan questionnaire during the La Mesa Block Party.

Question 1 – Which of the following best describes you (select all that apply)?

- Resident of La Mesa
- Owner of a business in La Mesa
- Employee of an organization that operates in La Mesa
- Other (please specify)

More than 80% of respondents were residents of La Mesa, 8% own a local business in La Mesa, and 10% work in La Mesa.

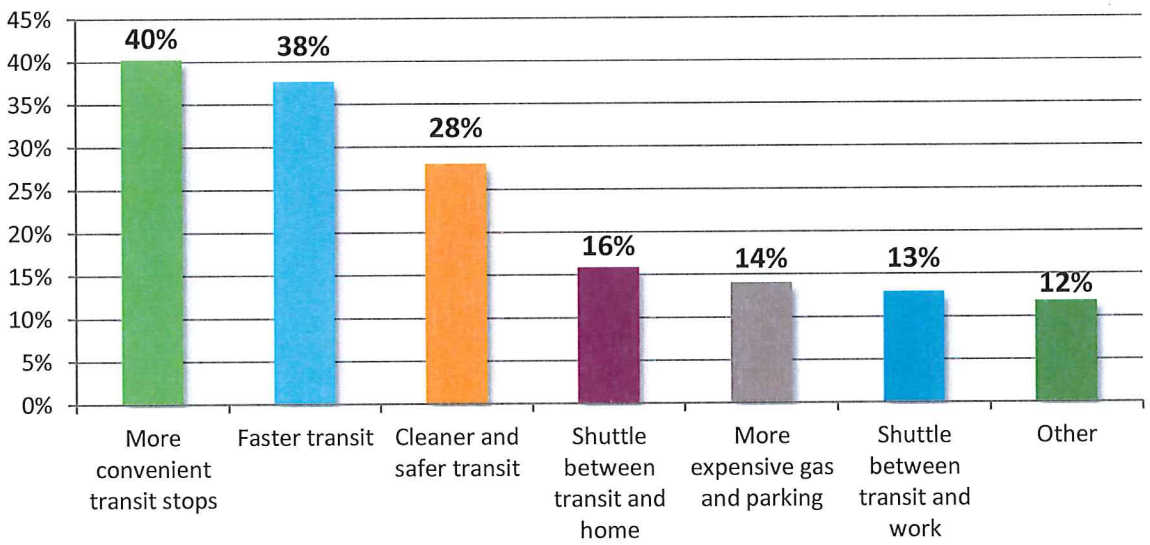


In general, other participants worked for agencies that offer programs to La Mesa residents, have family who live or work in La Mesa, or are residents in the greater San Diego region, including university students.

Question 2 – Which of the following would make you consider using transit more often?

- More convenient transit stops closer to home, work, shopping, and recreation
- More expensive gas and parking
- Cleaner and safer transit
- A shuttle from transit stations to work
- A shuttle to and from transit stations and home
- If using transit was faster than driving in traffic
- Other (please specify)

Participants would use transit more if it were more convenient and faster than their current travel options.



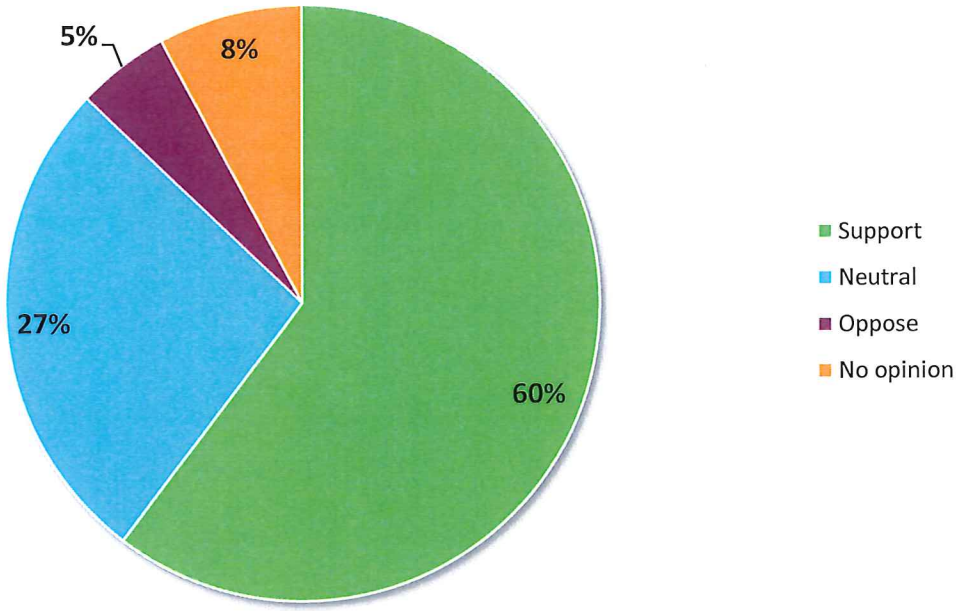
In addition to the options provided in the question, respondents would also consider using transit more often if:

- Stations were available near houses in the hills
- Trolley extensions to UTC were completed
- Restrooms facilities were available at trolley stations
- More buses were available, including smaller ones during non-peak hours
- Fares were lower
- A personal vehicle is unavailable
- Shorter paths were available to transit stops/stations

Question 3 – What level of support would you have if the City were to increase the number of alternative fuel vehicle (e.g., electric, CNG, biodiesel) charging stations in the city?

- Support
- Neutral
- Oppose
- No Opinion

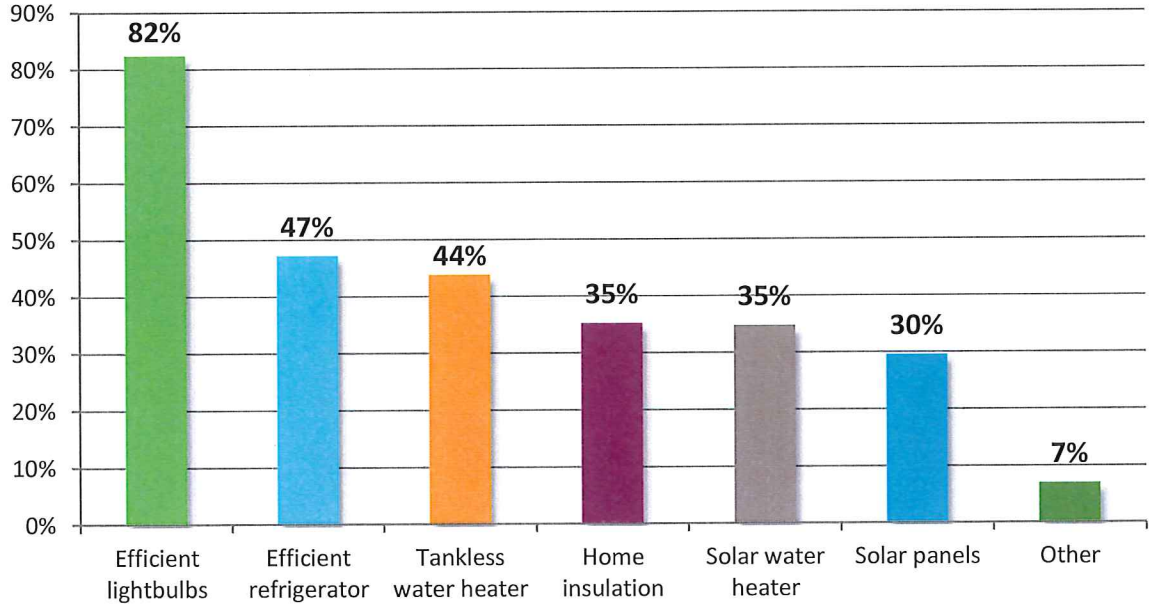
60% of respondents would support the City's efforts to increase alternative vehicle refueling options within La Mesa. Only 5% of respondents would oppose such an action.



Question 4 – Which of the following would you be willing to do in your home to reduce your energy usage? (Select all that apply; includes estimated cost for each item)

- Change light bulbs to more energy efficient alternatives ($5 per bulb)
- Replace refrigerator with more energy efficient model ($900)
- Install tankless water heater ($2,000)
- Insulate home ($4,000)
- Install solar hot water heater ($5,000)
- Install Photovoltaic Solar Panels on the roof ($18,000)
- Other (please specify)

Respondents' interest in energy-related home strategies was inversely related to implementation cost. More than 80% of respondents would use energy efficient lightbulbs (the lowest cost option) in their home.



In addition to the options provided in the question, respondents would also consider implementing the following energy efficiency improvements at home:

- Planting shade trees
- Adding small-scale wind power
- Reducing water use
- Turning off appliances/electronics
- Replacing windows
- Using graywater irrigation

Several respondents also provided rationale for why the suggested energy conservation options are not currently viable for them:

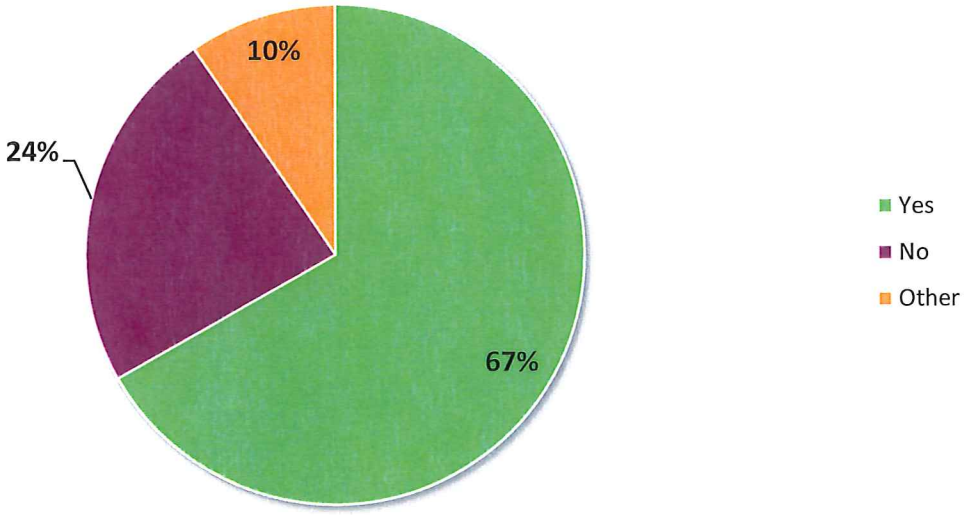
- They rent their home or apartment
- All cost-effective improvements have already been implemented
- Options are cost prohibitive

The CAP station is filled with participants taking the Climate Action Plan questionnaire and learning more about the plan.

Question 5 – Would you participate in a no-cost home or business energy audit that could demonstrate easy ways to reduce your energy consumption?

- Yes
- No
- Other (please specify)

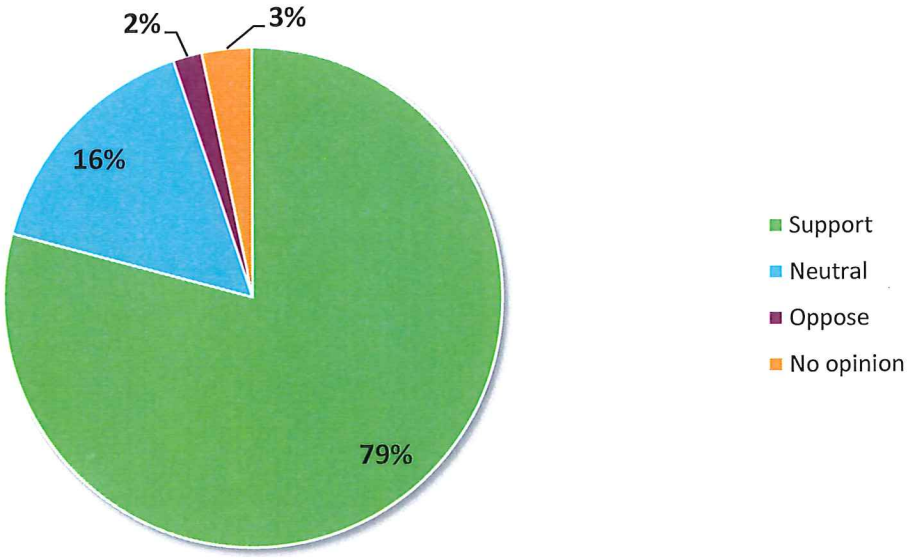
Two-thirds of respondents would participate in a free home or business energy audit.



Question 6 – What level of support would you have if the City decided to implement the following strategy? Provide information to residents and businesses on existing voluntary energy efficiency programs that offer financial incentives, rebates, tax credits, and free product give-a-ways.

- Support
- Neutral
- Oppose
- No opinion

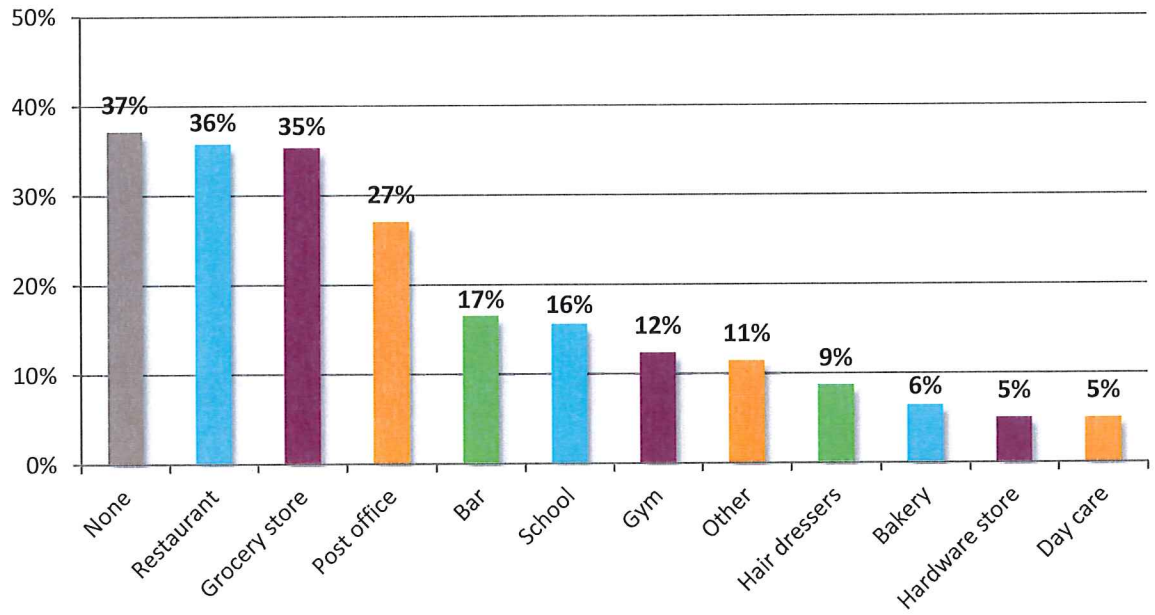
Nearly 80% of respondents would support City efforts to provide information on incentives and financing options for energy efficiency programs. Only 2% of respondents oppose such an action.



Question 7 – Which of the following stores and services do you regularly walk to rather than drive?

- Grocery store
- Restaurant
- Bar
- Bakery
- Post office
- Hair dressers
- Gym
- Hardware store
- Day care
- School
- None of the above
- Other (please specify)

The most popular walking destinations are restaurants, grocery stores, and the post office.



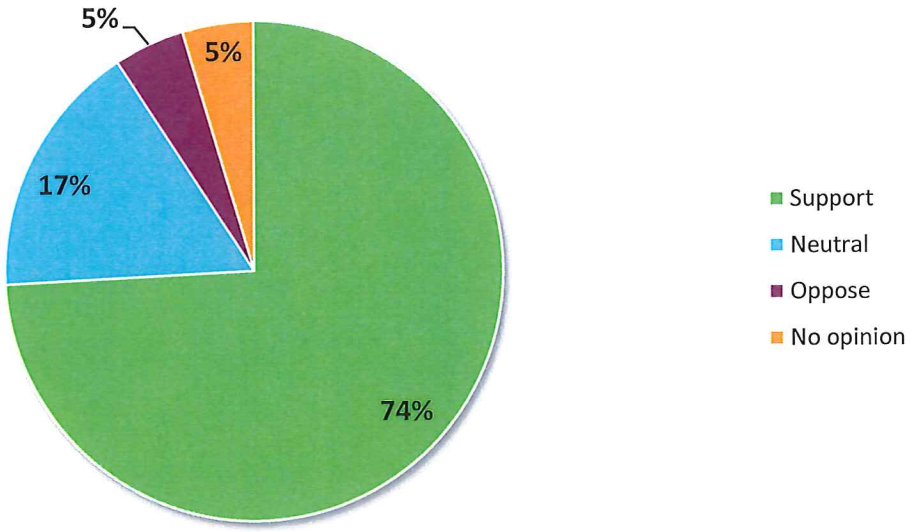
In addition to the options provided in the question, respondents also regularly walk to the following destinations:

- Work
- Coffee shops
- Library
- Shopping mall
- Parks

Question 8 – What level of support would you have if the City decided to implement the following strategy? Educate property owners on financing options for the voluntary installation of renewable energy systems, such as solar photovoltaic systems and solar hot water heaters.

- Support
- Neutral
- Oppose
- No opinion

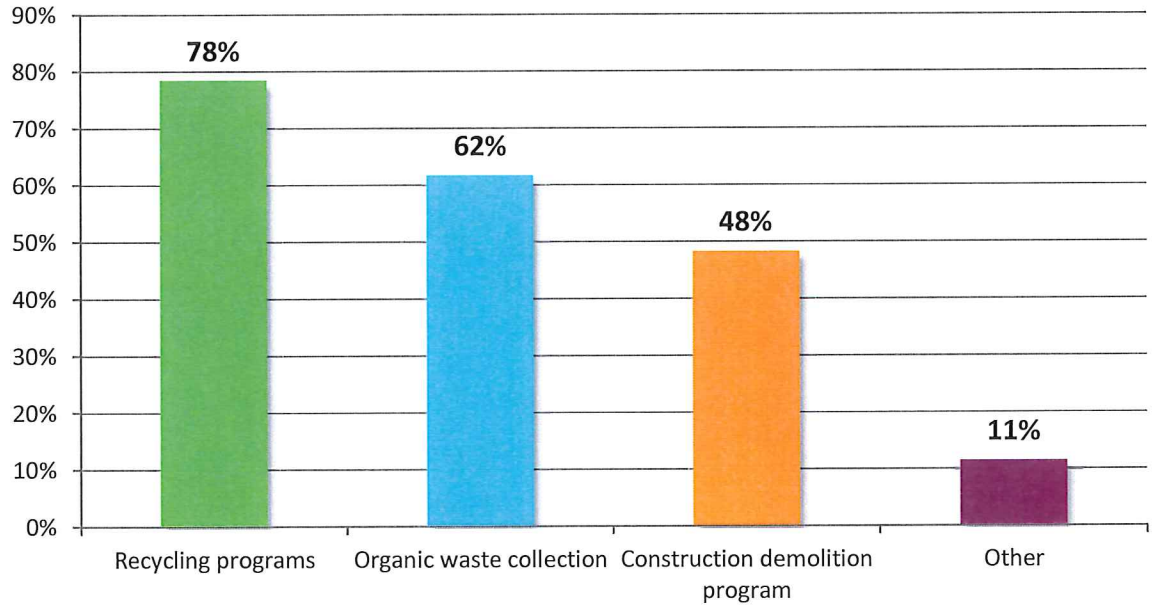
Nearly 75% of respondents support the City offering additional education to property owners on renewable energy financing programs. Only 5% of respondents oppose such an action.



Question 9 – What types of programs would you be most interested in participating in and learning more about?

- Recycling programs to increase the rate of recyclable waste diverted from the landfill
- Organic waste composting from residences and businesses to reduce waste sent to the landfill
- Promote and educate the public on an optimized, cost-effective approach to deconstructing (and recycling demolished) buildings
- Other (please specify)

More than half of respondents were interested in learning more about recycling and organic waste collection.



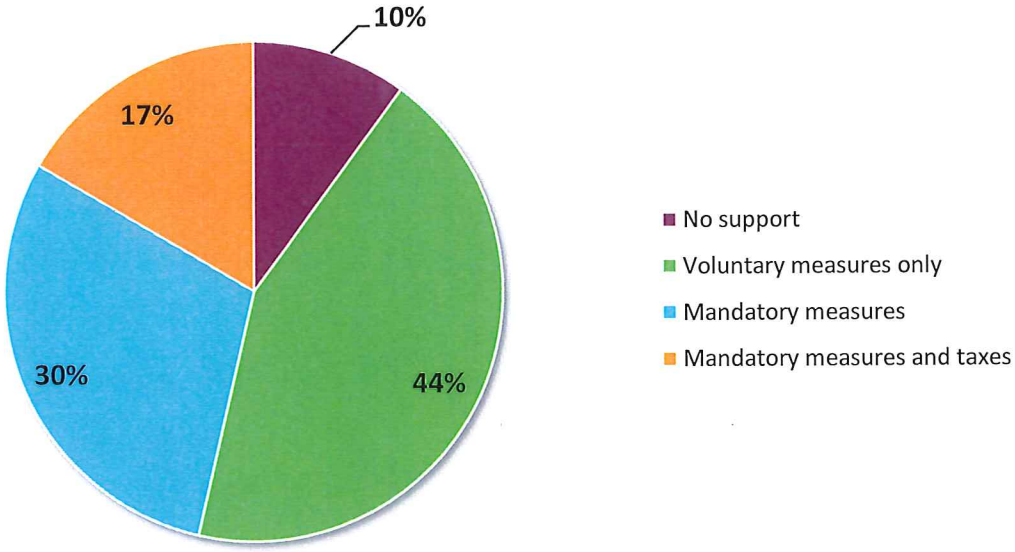
In addition to the options provided in the question, respondents are also interested to learn more about:

- Composting opportunities for multi-family/apartment buildings
- Free mulch giveaways
- At-home composting

Question 10 – To what extent would you support City-led efforts to help meet State-mandated greenhouse gas emissions reduction targets?

- I would not support the efforts at all.
- I would support voluntary incentive-based measures, but that is all.
- I would support the City in creating mandatory requirements in order to meet the targets.
- I would support mandatory requirements and increased taxes in order to meet the targets.

Nearly half (47%) of respondents would support some form of mandatory measures to help achieve the City's greenhouse gas target. A similar percentage (44%) would support only voluntary measures. Ten percent do not support any local action on the issue.

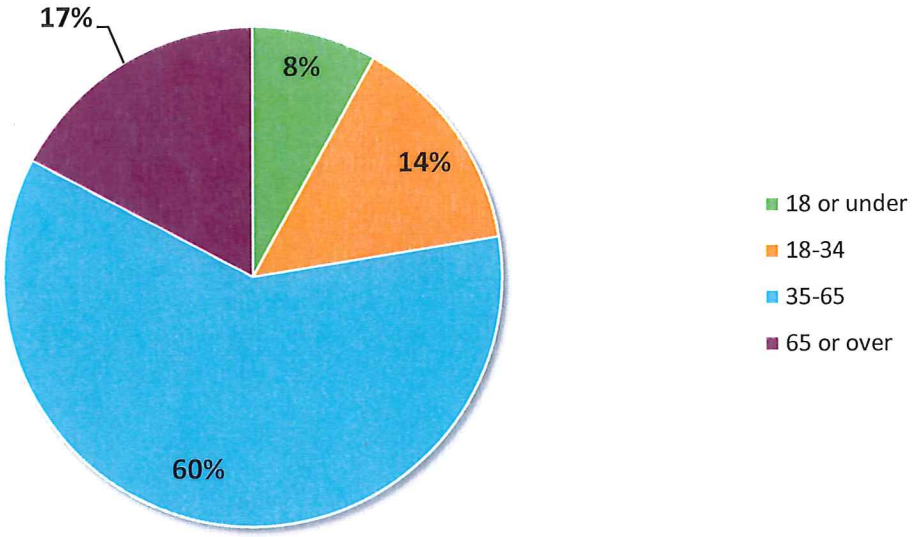


More than 40% of respondents only support a voluntary approach to local emissions reductions, as currently outlined in the draft CAP. Thirty percent of respondents would support mandatory measures, while an additional 17% would support increased taxes to help achieve the targets.

Question 11 – What is your age?

- 18 or under
- 18-34
- 35-65
- 65 or over

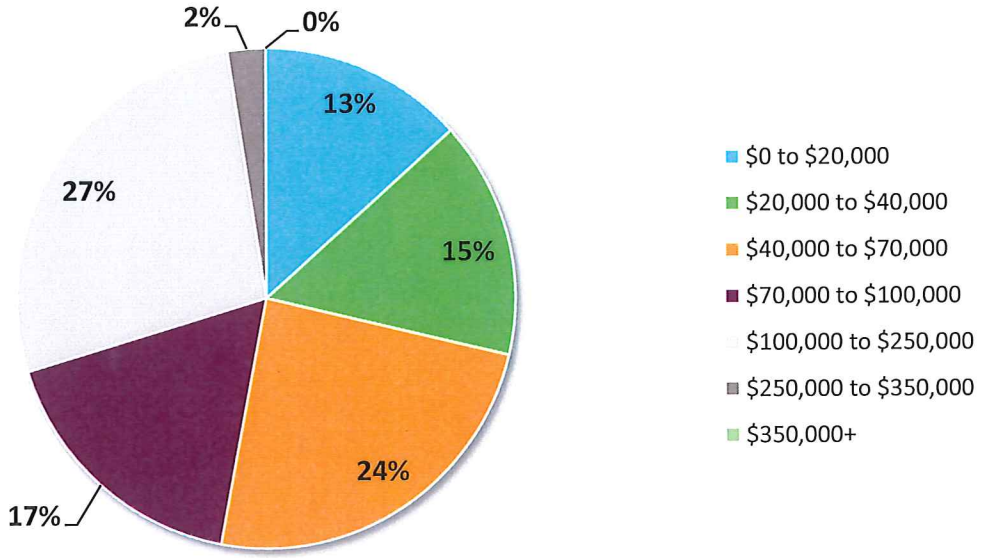
The majority (60%) of respondents were 35-65 years old. 17% were 65 years old or older.



Question 12 – What is your household's annual income?

- $0-$20,000
- $20,000-$40,000
- $40,000-$70,000
- $70,000-$100,000
- $100,000-$250,000
- $250,000-$350,000
- $350,000+

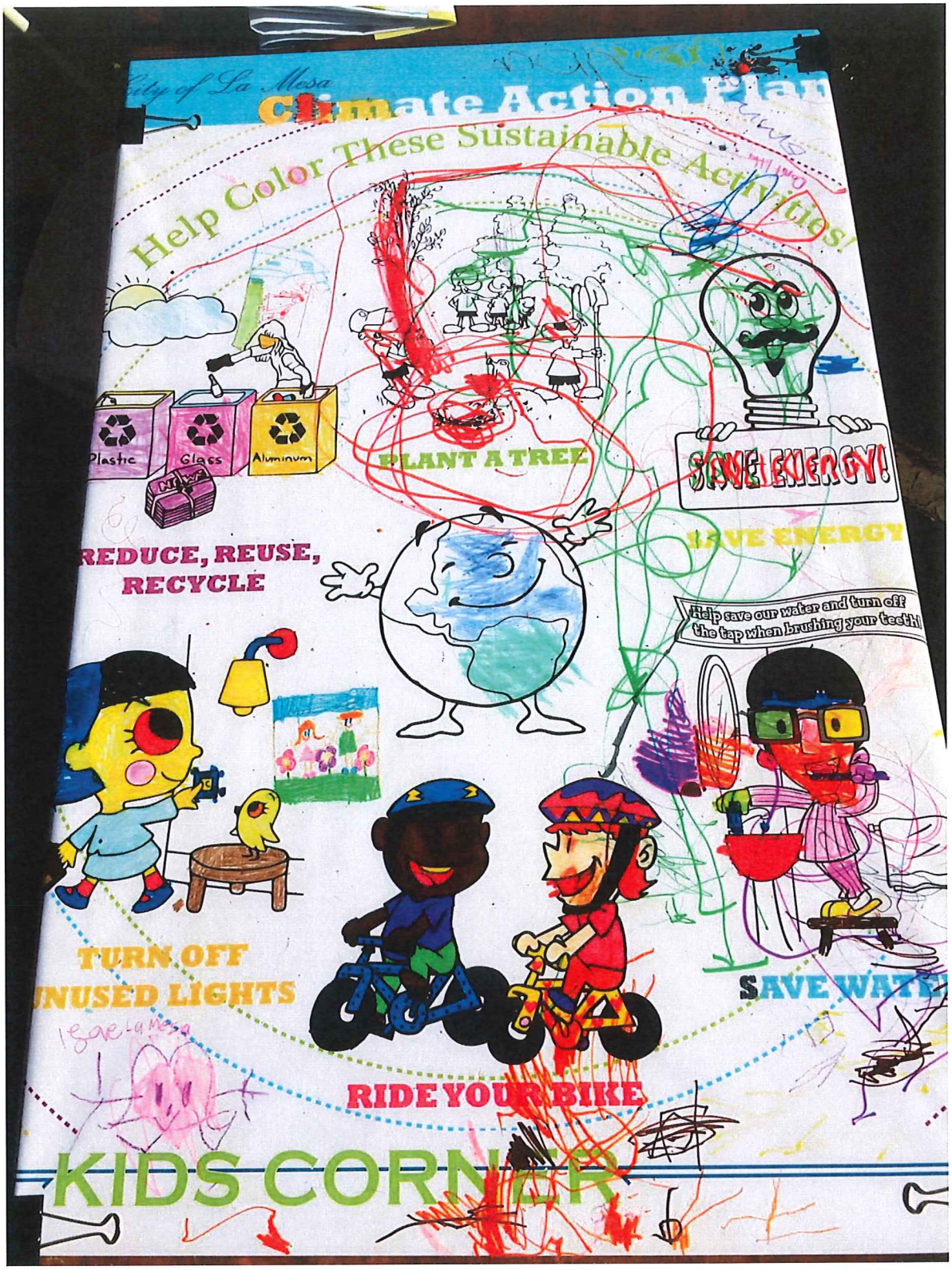
Seventy percent of respondents have household incomes of less than $100,000. Approximately one-quarter have household incomes between $100,000 and $250,000. Two-percent of respondents reported household incomes greater than $250,000.



CONCLUSION

The La Mesa Planning Commission directed City staff to solicit broader community input on the voluntary approach to emissions reduction proposed in the draft CAP. The City hosted a CAP information both at the La Mesa Block Party in November 2015 to achieve this objective, where City staff successfully engaged more than 200 participants on the CAP's purpose, findings, and proposed strategies. City staff and their consultant team presented informational boards describing the community's emissions inventory and 2020 emissions forecasts, the City's adopted emissions reduction target, and the emissions reduction strategies proposed in the CAP. The local impact from statewide emissions reduction programs was presented to show how much of the City's target will be achieved without additional local action. The remaining reductions needed were shown to be addressed primarily through existing, voluntary implementation programs, such as local participations in SDG&E's building energy retrofit programs and voluntary installation of solar photovoltaic systems.

The CAP booth also included a questionnaire to solicit comments and thoughts on specific aspects of the proposed CAP approach. Block Party participants indicated that they would overwhelmingly support the City's efforts to provide additional information on renewable energy financing programs and energy efficiency rebate programs, and more than half said they would support City efforts to increase alternative fuel vehicle refueling stations in the city. Nearly half of the participants said they would support development of mandatory CAP measures to achieve the City's emissions targets, while an approximately equal number of participants said they will only support voluntary measures. These results seem to indicate broad support for the proposed approach in the draft CAP, and the potential support for more aggressive emissions reduction strategies in future CAP updates.



The CAP station provided a coloring activity area for kids to enjoy while their parents completed the questionnaire and reviewed the informational posters.

The La Mesa Block Party was well attended by residents and visitors alike, and provided an excellent venue to share insights and direction of the City's draft Climate Action Plan.

Informational booths and activities engaged participants in a range of topics related to the environment and public health.

Participants helped to identify priority actions for the local government and residents alike.

Attachment A
Block Party Outreach Summary

CONNECT LA MESA
BLOCK PARTY
OUTREACH

		Minimum # reached
Circulate San Diego	Social media and websites	500
City	Flyers	200
City	Notify Me CS	1,050
City	Notify Me AEC	800
City	News and Announcements	1,400
City	Meetup	600
City	Website	100
City	Press Release	
City	Focus Article	900
East County Magazine	Online and print	
Fitness 101	Flyers and online newsletter	30
Food Trucks (3)	Social media	
Helix Water	Social media and websites	
HHSA	Emails	300
KTU+A	Social media and websites	500
La Mesa Courier	Online and print	
Library	Flyers	200
Library	Social media	200
LMPD	NextDoor and Social Media	200
LMSVSD	Flyers	5,000
LMSVSD	Emails	2,000
LMSVSD	RoboCall	12,000
MTS	Social media	500
MTS	Social media and websites	
P&RF	Emails	30
P&RF	Social media	100
Performance Bike	Social media	
SDG&E	Social Media	500
SDG&E	Social media and websites	
TransForm	Website	
Union Tribune x 2 wks	South/East County	
		27,110

CITY OF
LA MESA
JEWEL of the HILLS

INTEROFFICE MEMO

DATE: May 24, 2016

TO: Mayor and Members of the City Council

VIA: David Witt, City Manager

Gregory Humora, Director of Public Works/City Engineer GPH

FROM: Scott Munzenmaier, Purchasing Officer

SUBJECT: Update on La Mesa's Climate Protection Actions

The City Council approved a resolution in 2007 endorsing the U.S. Mayor's Climate Protection Agreement and directed staff to report back periodically on the City's actions towards climate protection. The following actions are listed, with new items since the 2015 update indicated, as they relate to the areas of concern listed in the U.S. Mayors Climate Protection Agreement passed by the U.S. Conference of Mayors in 2005. This update was presented to the Environmental Sustainability Commission on May 16th of this year and their comments were incorporated.

1. Inventory Emissions in City Operations

- **NEW** – La Mesa has received 2015 Platinum and Gold Level Beacon Awards for sustainability best practices.
- The City has an updated greenhouse gas emissions inventory through a partnership with the Energy Policy Initiatives Center (EPIC) and the University of San Diego.
- The City completed the SANDAG Energy Roadmap program and has a report based on energy audits on City facilities and operations which is used to look for ways to reduce energy consumption.
- The City is complying with Air Pollution Control Board regulations, including inventorying and cataloging the City's fleet.
- Purchasing staff continue to seek environmentally friendly options for products and services for use by all departments.

2. Land-Use Policies

- **NEW** – A Climate Action Plan (CAP) is being drafted and should be presented to the Planning Commission in late 2016. The CAP is partially funded by a grant from the SDG&E Emerging Cities Program for Local Governments.
- The Centennial General Plan includes goals, objectives, and policies that further environmental sustainability, health and wellness in the community.
- Existing policies reduce urban sprawl, preserve open space, and create a more compact urban community.

ATTACHMENT B

- The Mixed Use Urban Overlay Zone supports compact urban development and pedestrian oriented neighborhoods.
- A model water efficient landscape ordinance was adopted in 2010 in accordance with AB 325 that complies with the State's requirements for water conservation.

3. Transportation

- **NEW** – The La Mesa Urban Trails Mobility Action Plan was adopted by the City Council on February 23, 2016.
- **NEW** – Work was completed in December 2015 on the Downtown Village Streetscape Improvement Project with improved walkability, connections to transit, and convenient biking.
- **NEW** – The League of California Cities named La Mesa a 2015 Helen Putnam Award of Excellence winner in the category of City/County/Schools Partnership Intergovernmental Collaboration for the Intergenerational Safe Routes to School Program.
- Sidewalks were added to the east side of Maryland Avenue between Maryland Avenue Elementary School and Lake Murray Boulevard with a Safe Routes to School grant.
- La Mesa was ranked 4th in 2015 by Circulate San Diego's Regional Walk Scorecard. La Mesa ranks as one of the top scoring cities due to our continuing investment and focus on infrastructure upgrades and pedestrian safety.
- The City encourages non-automobile transportation such as more sidewalks, bicycle lanes, and pedestrian-friendly zones supported by the Sidewalk Master Plan and the Bicycle Facilities and Alternative Transportation Plan.
- A Bicycle Facilities and Alternative Transportation Plan has been adopted in accordance with AB 1358 "Complete Streets" legislation funded by a $75,000 SANDAG grant awarded in July 2009. The Plan was upgraded with a "Safe Routes to Transit" component funded by a second $50,000 SANDAG grant awarded in February 2011.
- Allison Avenue between University Avenue and Palm Avenue was upgraded for better walkability including two new mid-block crosswalks at the community library and trolley station that include sensor-activated flashing LED lights.
- The University Avenue Revitalization Plan is complete which will improve walkability along the major thoroughfare once the project is completed.
- Plans were adopted for neighborhood traffic management (February 2004), walkability (February 2006) and a concept for pedestrian and bicycle crossings for the freeways (December 2008).

4. Clean Energy

- **NEW** – EDCO completed construction of a natural gas fuel distribution station that is now open to the public in the industrial area.

- The City is now participating in six Property Assessed Clean Energy ("PACE") programs including Figtree, Ygrene Works, CaliforniaFIRST, HERO (Home Energy Renovation Opportunity), California Municipal Finance Authority, and California Statewide Communities Development Authority Open PACE.
- In 2015, 581 photovoltaic solar system permits were issued in La Mesa, a 105% increase in the number of solar permits issued from the prior year (283). Annual permits have increased by a factor of 10 since 2011.
- The landfills used by the City's contract waste hauler, EDCO Disposal Corporation, utilize methane recovery energy programs.
- Solar power is used for radar feedback signs on Fletcher Parkway and Amaya Drive as well as three City street lights and parking meters in the downtown business district.
- The City replaced older backup generators with cleaner, more efficient units at the new Fire and Police facilities.

5. Energy Efficiency

- **NEW** – A pilot program has been launched in partnership with SDG&E to provide energy use evaluations to downtown businesses to identify low or no-cost efficiency options and rebates or other incentives.
- **NEW** – Expedited permitting procedures for small building energy conservation systems were adopted by a municipal code ordinance in 2015.
- The City is working with the California Center for Sustainable Energy to host periodic home energy upgrade workshops.
- The windows and doors were replaced at the Community Center and Recreation Center with more energy efficient products.
- High efficiency induction street light replacements were installed and have reduced the City's street light energy costs by approximately half.
- All new City buildings meet California energy standards and have fluorescent lighting. The new police station has a high-efficiency HVAC system.
- The City has retrofitted all traffic signals with green and red LED (light-emitting diode) lights.

6. Appliance Efficiency

- Vending Miser systems were installed on machines at City facilities to reduce energy use during evenings and weekends.
- The City currently purchases Energy Star compliant equipment and technology.
- Equipment purchased for facilities including computers and printers/copiers are more efficient than the older models.

7. Green Building Design

- LEED standards are incorporated into the design of several facilities including the police station, Fire Administration/Station 11 and a cool roof on the Community Center. LEED certification is encouraged for all buildings and developments.
- Through the City's Design Review process, new development is encouraged to incorporate energy conservation and green building concepts in the review of new development projects.
- The City enforces the California Energy Efficiency Standards and the adopted California Green Building Code regulating energy conservation techniques, materials and appliances in the construction of buildings by the private sector.

8. Fleet Fuel Efficiency

- **NEW** – The Fleet Maintenance Division uses synthetic rather than petroleum-based lubricants for City vehicles.
- Vehicles' telematics devices were installed in 42 public works vehicles in 2014 which should result in reduced idling times and increased fuel efficiency.
- New police patrol vehicles using the new Ford designs are 14% more fuel efficient in city driving than the models they are replacing.
- The La Mesa-Spring Valley School District has new clean-diesel buses which replaced less efficient vehicles more than 20 years old.
- AIMS Fuelmaster automatic fuel monitoring devices are installed on all new vehicles.
- The City owns four hybrid vehicles for use by the City's building inspectors and parking enforcement which reduce the fuel needed for local use.
- The City has retrofitted nine diesel vehicles, partially with grant funding, to reduce emissions in compliance with the State's Tier 3 requirements.
- City operations have again achieved 100% compliance with the Air Resources Board DOORS (Diesel Off-Road On-Line Reporting System) program.

9. Wastewater Treatment

- **NEW** – 1,700 square feet of grass turf was removed in front of City Hall in 2015 and a $3,400 rebate was received for new drought tolerant landscaping.
- **NEW** – La Mesa has endorsed and is participating in Pure Water San Diego, the City of San Diego's plans to recycle 83 million gallons a day of wastewater into drinking water by 2035. Offloading of wastewater will reduce the solids treated at the Point Loma Wastewater Treatment Plant and provide a new, locally controlled, sustainable water supply.
- 2,741 square feet of grass turf was removed in 2014 at the Community Center and replaced with drought tolerant landscaping with the assistance of grants from the Metropolitan Water District, the San Diego County Water Authority and the Helix Water District.
- Two lawns at City Hall were removed and replaced by drought-tolerant landscaping with irrigation drip systems.

- The Environmental Sustainability Commission created a graywater educational brochure to help residents and businesses understand the options and regulations for graywater systems.
- Irrigation systems have been upgraded at all parks, several landscaped medians and most facilities resulting in more efficient water use.
- EDCO Station in La Mesa accepts cooking fats, oils and grease for free to be recycled into biofuel by a local company in San Diego.
- The Fats, Oils, and Grease (FOG) Control Program was implemented to help reduce blockages within the wastewater system which can lead to overflows and impact surface water quality.
- The City is actively upgrading the wastewater collection system to mitigate any storm water inflow or infiltration into the collection system.
- Information kiosks are located in four City parks as part of the City's storm water pollution prevention efforts and staff participates annually in the Creek to Bay Cleanup and Coastal Cleanup Day events.
- Helix Water District continues to report water conservation, reducing the amount of wastewater necessitating treatment.

10. Increased Recycling

- **NEW** – The City and EDCO Disposal developed a compliance program for 139 commercial waste generators that must begin implementing organic waste diversion programs in 2016 under the mandates of AB 1826. The program includes mail-out notifications, education and awareness articles and bill inserts, as well as site visits.
- In the 2015 Annual Report to CalRecycle the estimated trash disposal rate by residents was 4.3 pounds/person/day (PPD) and 9.8 PPD by employees of local businesses. The maximum disposal allowed in La Mesa, 6.2 PPD and 13.8 PPD respectively, under AB 939 which mandates 50% diversion from landfills.
- Nearly 75,550 pounds of household hazardous waste was collected from 698 La Mesa and Lemon Grove residents during 2015.
- Two free paper shredding events were held for residents. Over 1,460 vehicle loads were dropped at the annual Spring Cleanup event at EDCO Station, weighing over 509.62 tons. Nearly 169 tons was diverted for recycling.
- EDCO now accepts wax-coated cartons, such as milk and juice box containers.
- All playground upgrades and replacement use recycled materials when available, including flooring materials that are either recycled tires or wood chips.
- The city has warehouse space devoted to used office equipment, supplies, and furniture for reuse by departments.
- A backyard composting program is available for residents in which they can purchase discounted bins from Dixieline ProBuild in La Mesa. City Hall has a compost bin for use by employees.
- The City's mandatory recycling ordinance is enforced and has a citywide compliance rate among commercial businesses and multifamily properties of over 80%.

- Recycling containers are located in the downtown village as well as all City parks.
- An aerosol recycling system captures propellant for safe disposal.

11. Promoting Urban Forests

- **NEW** – Silva cells were installed underneath the sidewalk for many of the new trees in the Downtown Village. The Silva Cell is a modular suspended pavement system that holds lightly compacted soil while supporting traffic loads beneath paving. The healthy soil housed within the Silva Cell serves two important functions: growing large trees and treating stormwater onsite.
- **New** – La Mesa plans to participate in a tree canopy assessment project for the San Diego region.
- The City has been recognized as a Tree City USA since 1980.

12. Public Education

- **NEW** – The City hosted the Connect La Mesa Block Party in the farmer's market parking lot to promote sustainable transportation and the Climate Action Plan.
- The City had a table at EarthFair 2015 in Balboa Park to promote the Climate Action Plan and other environmental programs.
- The Environmental Sustainability Commission is comprised of members from environmentally linked industries and the general public to address issues and establish guidelines related to climate change.
- The Environmental Sustainability Commission's graywater educational program will benefit both residents and businesses through brochures and information which are available at City Hall and on the City website.
- Helix Charter High School has AP Environmental Science, Oceanography and Earth Science courses focused on sustainability as well as an environmental club for student involvement that includes local clean-up efforts.
- La Mesa e-Gov allows anyone 24-hour access to services electronically including announcements of programs and events through Twitter, Nixle and Notify Me.
- The La Mesa-Spring Valley School District has recycling clubs at different schools and a grant-funded native plants learning laboratory at La Mesa Middle School.
- Information on various environmental topics is available on the City website including links to SDG&E, Helix Water District, EDCO, CalRecycle and the EPA.
- Presentations are made to schools for all grade levels under a contract with I Love A Clean San Diego to educate on topics of pollution prevention and recycling.

Attachment A: Resolution 2007-039 and U.S. Mayors Climate Protection Agreement