



A G E N D A

IMPERIAL BEACH CITY COUNCIL REDEVELOPMENT AGENCY PLANNING COMMISSION PUBLIC FINANCING AUTHORITY



MAY 18, 2011

Council Chambers
825 Imperial Beach Boulevard
Imperial Beach, CA 91932

CLOSED SESSION MEETING – 5:30 P.M.
REGULAR MEETING – 6:00 P.M.

**THE CITY COUNCIL ALSO SITS AS THE CITY OF IMPERIAL BEACH REDEVELOPMENT AGENCY,
PLANNING COMMISSION, AND PUBLIC FINANCING AUTHORITY**

The City of Imperial Beach is endeavoring to be in total compliance with the Americans with Disabilities Act (ADA). If you require assistance or auxiliary aids in order to participate at City Council meetings, please contact the City Clerk's Office at (619) 423-8301, as far in advance of the meeting as possible.

CLOSED SESSION CALL TO ORDER BY MAYOR

ROLL CALL BY CITY CLERK

CLOSED SESSION

1. CONFERENCE WITH LABOR NEGOTIATOR

Pursuant to Government Code Section 54957.6:

Agency Negotiator: City Manager
Employee organizations: Imperial Beach Firefighters' Association (IBFA)
Service Employees International Union (SEIU), Local 2028
Unrepresented Employees
Management

RECONVENE AND ANNOUNCE ACTION (IF APPROPRIATE)

REGULAR MEETING CALL TO ORDER BY MAYOR

ROLL CALL BY CITY CLERK

PLEDGE OF ALLEGIANCE

AGENDA CHANGES

MAYOR/COUNCIL REIMBURSEMENT DISCLOSURE/COMMUNITY ANNOUNCEMENTS/ REPORTS ON ASSIGNMENTS AND COMMITTEES

COMMUNICATIONS FROM CITY STAFF

PUBLIC COMMENT - Each person wishing to address the City Council regarding items not on the posted agenda may do so at this time. In accordance with State law, Council may not take action on an item not scheduled on the agenda. If appropriate, the item will be referred to the City Manager or placed on a future agenda.

Any writings or documents provided to a majority of the City Council/RDA/Planning Commission/Public Financing Authority regarding any item on this agenda will be made available for public inspection in the office of the City Clerk located at 825 Imperial Beach Blvd., Imperial Beach, CA 91932 during normal business hours.

PRESENTATIONS (1.1)

1.1 RECYCLE ALL-STAR AWARD PRESENTATION. (0270-30)

City Manager's Recommendation: Present the Recycle All-Star award certificate, \$100 check, and other premiums to Andy Riechkhoff.

CONSENT CALENDAR (2.1 - 2.5) - *All matters listed under Consent Calendar are considered to be routine by the City Council and will be enacted by one motion. There will be no separate discussion of these items, unless a Councilmember or member of the public requests that particular item(s) be removed from the Consent Calendar and considered separately. Those items removed from the Consent Calendar will be discussed at the end of the Agenda.*

2.1 MINUTES.

City Manager's Recommendation: Approve the minutes of the Regular City Council Meetings of March 2, 2011, March 16, 2011 and April 6, 2011 and the Special City Council Meeting of March 2, 2011.

2.2 RATIFICATION OF WARRANT REGISTER. (0300-25)

City Manager's Recommendation: Ratify the following registers: Accounts Payable Numbers 78187 through 78292 with the subtotal amount of \$699,347.29 and Payroll Checks 43780 through 43813 for the pay period ending 04/21/11 with the subtotal amount of \$153,250.60 for a total amount of \$852,597.89.

2.3 RESOLUTION NO. 2011-7038 ESTABLISHING A FILING FEE FOR PROCESSING MUNICIPAL INITIATIVE PETITIONS. (0430-95)

City Manager's Recommendation: Adopt resolution.

2.4 RESOLUTION NO. 2011-7042 APPROVING TIME EXTENSION FOR IB3D BY THE SEA/HARMON NELSON III (OWNER); REGULAR COASTAL DEVELOPMENT PERMIT (CP 070034), DESIGN REVIEW CASE (DRC 070035), SITE PLAN REVIEW (SPR 070036), AND TENTATIVE PARCEL MAP (TPM 070089) TO CONSTRUCT THREE NEW ATTACHED CONDOMINIUM UNITS LOCATED AT 1008 OCEAN LANE, IN THE R-1500/MU-2 (HIGH DENSITY RESIDENTIAL/SEACOAST MIXED USE OVERLAY) ZONE. MF 924. (0600-20)

City Manager's Recommendation: Adopt resolution.

2.5 RESOLUTION NO. 2011-7039 CLASSIFYING THE VARIOUS COMPONENTS OF FUND BALANCE AS DEFINED IN GOVERNMENTAL ACCOUNTING STANDARDS BOARD STATEMENT NO. 54 AND APPROVING COUNCIL POLICY 420. (0300-95 & 0410-95)

City Manager's Recommendation: Adopt resolution.

ORDINANCES – INTRODUCTION/FIRST READING (3)

None.

ORDINANCES – SECOND READING & ADOPTION (4.1)

4.1 SECOND READING AND ADOPTION OF ORDINANCE NO. 2011-1116 TO CONSIDER ADOPTION OF THE SEWER SERVICE CHARGE FOR FISCAL YEAR 2012. (0830-95)

City Manager's Recommendation:

1. Receive report;
2. Mayor call for the reading of the title of Ordinance No. 2011-1116;
3. City Clerk read title of Ordinance No. 2011-1116 – An ordinance of the City Council of the City of Imperial Beach, California, adopting new monthly user charges for sanitary sewer service and amending section 13.06.140.B of Chapter 13.06 of the Imperial Beach Municipal Code pertaining to sewer service charges; and
4. Motion to waive further reading and adopt Ordinance No. 2011-1116.

PUBLIC HEARINGS (5.1-5.2)

5.1 RESOLUTION NO. 2011-7040 FINDING AND DECLARING THAT THE NOTICE AND ORDER TO ELIMINATE SUBSTANDARD AND PUBLIC NUISANCE CONDITION(S), REGARDING THE PROPERTY AT 741 HICKORY COURT IS APPROPRIATE AND ASSESSING COSTS OF ABATEMENT, AN ADMINISTRATIVE FEE AND CIVIL PENALTIES. (0470-20)

City Manager's Recommendation:

1. Declare the public hearing open;
2. Receive the report;
3. Entertain any objections or protests;
4. Close the Public Hearing;
5. Consider a motion to adopt Resolution No. 2011-7040 assessing \$1,350.00 in current civil penalties (dependent upon any noted violation abatement), and \$500.00 in administrative fees; and
6. Authorize staff to seek legal action to either compel the property owner to clean up the property or to obtain an abatement warrant to cause the abatement to be completed by City forces or private contract.

5.2 AMENDMENT NO. 10-09/JULY 2011 TO THE TRANSNET EXTENSION LOCAL STREET AND ROAD PROGRAM OF PROJECTS (PROJECTS FOR FISCAL YEARS 2012-2016). (0680-80)

City Manager's Recommendation:

1. Declare the public hearing open;
2. Receive report;
3. Receive public comments;
4. Close the Public Hearing;
5. Discuss the CIP projects proposed for the 5-year CIP project – modify or accept the projects proposed;
6. Adopt Resolution No. 2011-7041 (with modification if desired);
7. Authorize the Public Works Director to submit TransNet Amendment consistent with Resolution 2011-7041 to SANDAG; and
8. Approve the RTIP projects being added to and included in the City of Imperial Beach adopted 5-year TransNet CIP.

REPORTS (6.1-6.8)

6.1 DISCUSSION OF PROPOSED FISCAL YEAR 2011-12 AND 2012-13 OPERATING BUDGETS. (0330-30)

City Manager's Recommendation: Provide feedback on the proposed budget and staff will return with the budget for final City Council approval.

6.2 MONTHLY UPDATE REPORT ON THE REDEVELOPMENT OF THE SEACOAST INN HOTEL. (0660-43)

City Manager's Recommendation: Receive the update report and provide comment and input as necessary.

6.3 PROPOSED TERMS AND CONDITIONS OF THE PROPOSED DISPOSITION AND DEVELOPMENT AGREEMENT WITH SUDBERRY PROPERTIES, INC. FOR THE DEVELOPMENT OF THE 9TH & PALM REDEVELOPMENT PROJECT SITE. (0640-10)

City Manager's Recommendation: Direct staff to develop a Disposition and Development Agreement for the redevelopment of the 9th & Palm Redevelopment Project.

Continued on Next Page

REPORTS (Continued)

- 6.4 ECO-BIKEWAY CONSTRUCTION PROJECT – PALM AVENUE (3RD STREET TO 7TH STREET) AND 7TH STREET (BAYSHORE BIKEWAY TO PALM AVENUE). (0680-20)**
City Manager's Recommendation
1. Receive report;
 2. Receive a project overview presentation as a refresher to the scope of the project;
 3. Discuss the merits / drawbacks of creating a Class 2 bikeway along Palm Avenue (Eco-Bikeway); and
 4. Provide direction to staff to proceed with grant applications as appropriate or discontinue Eco-bikeway improvement project as designed.
- 6.5 UPDATE ON NEW STORM WATER PERMIT. (0770-85)**
City Manager's Recommendation:
1. Receive an oral report on the topics described in the staff report;
 2. Discuss the issues & activities related to the topics presented in the staff report; and
 3. Approve or modify the proposed future briefing topics.
- 6.6 OUTDOOR USES UPDATE (MF 1048). (0610-95)**
City Manager's Recommendation: That the City Council, acting as Planning Commission, consider the report and direct staff to:
1. Maintain existing regulations where businesses can obtain a temporary outdoor sales permits four times a year, and require all non-exempt permanent outdoor uses to obtain approval of the planning commission as a businesses which normally conducts all or part of their business outside of buildings; or
 2. Direct staff to draft changes to the Outdoor Uses regulations which would allow additional uses to operate outdoors.
- 6.7 SYSTEMATIC CODE COMPLIANCE PROGRAM UPDATE. (0470-95)**
City Manager's Recommendation: Receive update report and consider:
1. Continuing the systematic Code Compliance Program "as-is" with anticipated and on-going case loads and impacts;
 2. Adding an additional part-time Code Compliance Officer to handle the additional work load impacts due to the implementation of the Systematic Code Compliance Program;
 3. Discontinuing or temporarily suspending the Systematic Code Compliance Program, and resume complaint based enforcement with proactive enforcement limited to blatant or egregious violations observed by City Staff or the general public. This option could also be combined with an increase in staff as proposed in Option 2.
- 6.8 CASH AND INVESTMENT REPORTS FOR THE QUARTER ENDED MARCH 31, 2011. (0300-90 & 0350-90)**
City Manager's Recommendation: Receive and file the Quarterly Investment Reports for the quarter ended March 31, 2011.

ITEMS PULLED FROM THE CONSENT CALENDAR (IF ANY)

ADJOURNMENT

The Imperial Beach City Council welcomes you and encourages your continued interest and involvement in the City's decision-making process.

FOR YOUR CONVENIENCE, A COPY OF THE AGENDA AND COUNCIL MEETING PACKET MAY BE VIEWED IN THE OFFICE OF THE CITY CLERK AT CITY HALL OR ON OUR WEBSITE AT www.cityofib.com.

Jacqueline M. Hald, MMC
City Clerk



**STAFF REPORT
CITY OF IMPERIAL BEACH**

TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: GARY BROWN, CITY MANAGER
MEETING DATE: 5/18/2011
ORIGINATING DEPT.: PUBLIC WORKS *Hob*
SUBJECT: RECYCLE ALL-STAR AWARD PRESENTATION

BACKGROUND:

The Recycle All-Star Program is designed to encourage residents to participate in weekly curbside collection of recyclables. Each month, a City inspector canvasses one randomly selected neighborhood on trash day in search of a Recycle All-Star – the residence with the greatest quantity of uncontaminated recyclables placed in its curbside-recycling bin. Winners receive a certificate from the City, a \$100 check from EDCO, and other premiums such as a travel mug, a frisbee, pens, pencils, note pads, and a 100% recycled-content tote bag. During inspection, information tags are placed on non-winning recycling bins to promote the Recycle All-Star Program, to remind residents of what materials are recyclable, and to point out contamination observed in the bins.

DISCUSSION:

On 4/29/2011, City inspectors canvassed the 800 block of 5th St. in search of a Recycle All-Star. The following resident was selected as the Recycle All-Star for the month of May: Andy Rieckhoff and Family.

The above resident has been notified of his/her award by telephone and letter and invited to accept the Recycle All-Star award at the 5/18/2011 City Council meeting.

CALIFORNIA ENVIRONMENTAL QUALITY ACT:

Not a project as defined by CEQA.

FISCAL ANALYSIS:

None

DEPARTMENT RECOMMENDATION:

Mayor, in company with an EDCO representative, will present the Recycle All-Star award certificate, \$100 check, and other premiums listed above to Andy Rieckhoff.

CITY MANAGER'S RECOMMENDATION:

Approve Department recommendation.



Gary Brown, City Manager

MINUTES

**IMPERIAL BEACH CITY COUNCIL
REDEVELOPMENT AGENCY
PLANNING COMMISSION
PUBLIC FINANCING AUTHORITY**

MARCH 2, 2011

**Council Chambers
825 Imperial Beach Boulevard
Imperial Beach, CA 91932**

***CLOSED SESSION MEETING – 5:00 P.M.
REGULAR MEETING – 6:00 P.M.***

CALL TO ORDER

MAYOR JANNEY called the Closed Session Meeting to order at 5:00 p.m.

ROLL CALL

Councilmembers present: Spriggs, Bragg, King (arrived at 5:02 p.m.)
Councilmembers absent: None
Mayor present: Janney
Mayor Pro Tem Present: Bilbray
Staff present: City Manager Brown; City Attorney Lyon; City Clerk Hald

CLOSED SESSION

MOTION BY BRAGG, SECOND BY SPRIGGS, TO ADJOURN TO CLOSED SESSION UNDER:

1. PUBLIC EMPLOYEE PERFORMANCE EVALUATION

Pursuant to Government Code Section 54957

Title: City Manager

2. CONFERENCE WITH LEGAL COUNSEL- ANTICIPATED LITIGATION

Significant exposure to litigation pursuant to Government Code Section 54956.9(b)(3)(A)

No. of Cases: 1

3. CONFERENCE WITH LEGAL COUNSEL- ANTICIPATED LITIGATION

Initiation of litigation pursuant to Government Code Section 54956.9(c)

No. of Cases: 1

MOTION CARRIED BY THE FOLLOWING VOTE:

AYES: COUNCILMEMBERS: BRAGG, SPRIGGS, BILBRAY, JANNEY

NOES: COUNCILMEMBERS: NONE

ABSENT: COUNCILMEMBERS: KING

MAYOR JANNEY adjourned the meeting to Closed Session at 5:01 p.m. and he reconvened the meeting to Open Session at 6:00 p.m.

Reporting out of Closed Session, CITY ATTORNEY LYON announced Closed Session Items 1 through 3 were discussed, direction was given and there was no reportable action.

REGULAR MEETING CALL TO ORDER

MAYOR JANNEY called the Regular Meeting to order at 6:01 p.m.

ROLL CALL

Councilmembers present:	Spriggs, Bragg, King
Councilmembers absent:	None
Mayor present:	Janney
Mayor Pro Tem Present:	Bilbray
Staff present:	City Manager Brown; City Attorney Lyon; City Clerk Hald

PLEDGE OF ALLEGIANCE

MAYOR JANNEY led everyone in the Pledge of Allegiance.

AGENDA CHANGES

Consensus of City Council to take Item No. 6.5 at approximately 7:00 p.m. when Freda Elliott Adams, Imperial Beach historian, is expected to arrive.

MAYOR/COUNCIL REIMBURSEMENT DISCLOSURE/COMMUNITY ANNOUNCEMENTS/REPORTS ON ASSIGNMENTS AND COMMITTEES

COUNCILMEMBER KING announced he and MAYOR PRO TEM BILBRAY observed the dredging process at Ballast Point, he provided samples of the sand and spoke positively about the debris management process.

COUNCILMEMBER BRAGG reported on her attendance at the Chamber of Commerce meeting where the Commander of Naval Air Base Coronado was the guest speaker; and she spoke about the recent passing of Phyllis Russell.

MAYOR PRO TEM BILBRAY addressed the misinformation that was discussed amongst surfers regarding the sand replenishment project.

MAYOR JANNEY announced that as a member of SANDAG, he met with the County Water Authority to review their plans on accommodating the region's future water needs.

COMMUNICATIONS FROM CITY STAFF

None.

PUBLIC COMMENT

GENE HILGER expressed concern about the proposed increase in operations at NOLF; he questioned why the Navy did not evaluate potential impacts to Seaside Point; and he urged City Council to reject the Navy's Environmental Impact Report and to request that the Navy conduct an impact study on Seaside Point.

MAYOR JANNEY urged Mr. Hilger and his neighbors to submit their comments to the Navy; he stated City staff will review the Environmental Impact Report and will present their findings to City Council at a future meeting.

COMMUNITY DEVELOPMENT DIRECTOR WADE announced the Navy will be conducting a community workshop in Coronado later this month.

JO CARR asked City Council to allow IB Beautiful to install a Community Garden at the vacant lot on 10th Street.

PRESENTATIONS (1.1)

None.

CONSENT CALENDAR (2.1 - 2.4)

MOTION BY KING, SECOND BY BRAGG, TO APPROVE CONSENT CALENDAR ITEM NOS. 2.1 THRU 2.4. MOTION CARRIED UNANIMOUSLY.

2.1 MINUTES.

Approved the minutes of the Regular City Council Meeting of December 15, 2010 and the Special City Council Meeting of February 9, 2011.

2.2 RATIFICATION OF WARRANT REGISTER. (0300-25)

Ratified the following registers: Accounts Payable Numbers 72655 through 72761 with the subtotal amount of \$699,799.22 and Payroll Checks 43590 through 43627 for the pay period ending 02/10/11 with the subtotal amount of \$145,781.55, for a total amount of \$845,580.77.

2.3 RESOLUTION NO. 2011-7008 – AUTHORIZING THE PURCHASE OF REPLACEMENT BOBCAT (EQUIPMENT# 127). (0380-10)

Adopted Resolution.

2.4 FIREWORKS EXEMPTION FROM CEQA AND THE COASTAL ACT. (0460-20)

Supported AB 206 and authorized the Mayor to send legislator's letter of support.

ORDINANCES – INTRODUCTION/FIRST READING (3)

None.

ORDINANCES – SECOND READING & ADOPTION (4)

None.

PUBLIC HEARINGS (5)

None.

REPORTS (6.1-6.8)

6.1 DEVELOP A FATS, OILS, AND GREASE (FOG) CONTROL PROGRAM FOR FOOD SERVICE ESTABLISHMENTS (FSES). (0830-95)

CITY MANAGER BROWN introduced the item.

ENVIRONMENTAL PROGRAM MANAGER HELMER gave a PowerPoint presentation on the item.

City Council spoke about the importance of maintaining the sewer system; there was support for City staff to conduct community outreach and obtain feedback from local businesses regarding the new FOG program.

6.2 UPDATE FOR REGULAR COASTAL PERMIT (CP 100014), CONDITIONAL USE PERMIT (CUP 100015), SITE PLAN REVIEW (SPR 100016) - CERTIFIED FARMER'S MARKET ("IMPERIAL BEACH FARMER'S MARKET") LOCATED AT PIER PLAZA IN THE PF (PUBLIC FACILITIES) ZONE. MF 1036. (0130-30 & 0600-20)

MAYOR JANNEY announced any comments related to issues other than the update would be deferred to the public hearing.

CITY MANAGER BROWN introduced the item.

ASSISTANT PLANNER FOLTZ gave a PowerPoint presentation on the item; he noted that currently there are no issues with the farmers market; and he reported staff is currently reviewing a request to expand the market from 37 vendors to 65 vendors.

DEANNA ROSE asked City Council to donate five parking spaces in the Elkwood Parking lot for residential parking.

MAYOR JANNEY announced staff will return to City Council with a review of the Conditional Use Permit at a future City Council meeting and there is no action to take at this time.

6.3 UPDATE AND DIRECTION ON THE SILVER STRAND SHORELINE – IMPERIAL BEACH SHORELINE PROTECTION AND BEACH RENOURISHMENT PROJECT. (0220-70)

CITY MANAGER BROWN introduced the item.

COMMUNITY DEVELOPMENT DIRECTOR WADE gave a PowerPoint presentation on the item and gave a detailed history on the project.

CONSENSUS OF CITY COUNCIL TO:

- 1. ADVISE THE ARMY CORPS THAT, WHILE IT DOES NOT WISH TO ABANDON THE PROJECT COMPLETELY, THE CITY CANNOT CONTRIBUTE THE REQUESTED LOCAL SHARE OF THE COST FOR THE LIMITED REEVALUAION REPORT AT THIS TIME;**
- 2. SUPPORT EFFORTS TO HAVE THE \$4.2 MILLION OF STATE DBW FUNDS RE-ALLOCATED FROM THE IMPERIAL BEACH – SILVER STRAND SHORELINE PROJECT TO THE SANDAG RBSP II; AND**
- 3. SUPPORT EFFORTS TO HAVE ALL OF THE PORT DISTRICT FUNDS CURRENTLY BUDGETED FOR IMPERIAL BEACH SAND REPLENISHMENT TO GO TOWARDS THE SANDAG RBSP II.**

MAYOR JANNEY announced Item No. 6.5 will be taken at this time.

6.5 VETERANS PARK INFORMATION SIGNAGE. (0920-70)

CITY MANAGER BROWN introduced the item.

PUBLIC WORKS DIRECTOR LEVIEN gave a PowerPoint presentation on the item.

MAYOR JANNEY recommended Mayor Pro Tem Bilbray and Councilmember Bragg to serve on a City Council Subcommittee to work with staff and Freda Elliott Adams on the text for the concrete bands and the appropriate locations within the Veterans Park walkway.

CONSENSUS OF CITY COUNCIL TO APPOINT MAYOR PRO TEM BILBRAY AND COUNCILMEMBER BRAGG TO SERVE ON THE CITY COUNCIL SUBCOMMITTEE TO WORK ON THE "IMPERIAL BEACH HISTORY WALK" PROJECT ALONG WITH STAFF AND FREDA ELLIOTT ADAMS.

6.4 RESOLUTION NOS. 2011-7006 AND R-11-248 – AUTHORIZING APPROVAL OF AMENDMENT NO. 1 TO MEMORANDUM OF UNDERSTANDING (MOU) # 5001253 BETWEEN THE SAN DIEGO ASSOCIATION OF GOVERNMENTS (SANDAG) AND PARTICIPATING COASTAL JURISDICTIONS REGARDING PARTICIPATION IN THE REGIONAL BEACH SAND PROJECT II. (0220-70)

CITY MANAGER BROWN introduced the item.

COMMUNITY DEVELOPMENT DIRECTOR WADE gave a PowerPoint presentation on the item.

MOTION BY KING, SECOND BY SPRIGGS, TO ADOPT RESOLUTION NOS. 2011-7006 AND R-11-248 – AUTHORIZING APPROVAL OF AMENDMENT NO. 1 TO MEMORANDUM OF UNDERSTANDING (MOU) # 5001253 BETWEEN THE SAN DIEGO ASSOCIATION OF GOVERNMENTS (SANDAG) AND PARTICIPATING COASTAL JURISDICTIONS REGARDING PARTICIPATION IN THE REGIONAL BEACH SAND PROJECT II. MOTION CARRIED UNANIMOUSLY.

MOTION BY BRAGG, SECOND BY BILBRAY TO:

- 1. DIRECT SANDAG TO PROCESS THE NECESSARY PERMITS FOR THE PROJECT THAT WOULD ALLOW CONSTRUCTION OF ALTERNATIVE 2 (UP TO 650,000 CUBIC YARDS OF SAND) OF THE RBSP II;**
- 2. CONTINUE TO SUPPORT THE CITY'S EFFORT TO SEEK RE-ALLOCATION OF THE \$4.2 MILLION OF STATE DBW TO THE RBSP II; AND**
- 3. SUPPORT THE CITY'S EFFORT TO SEEK PORT FUNDING FOR THE RBSP II.**

MOTION CARRIED UNANIMOUSLY.

MAYOR JANNEY announced he had discussions with Gary Gallegos of SANDAG to work with State Legislators on funding.

6.6 PURCHASE PLAN OF NEW STREET SIGNS MANDATED BY THE FEDERAL GOVERNMENT AND CONSIDERATION OF THE ADDITION OF THE WOODY LOGO TO THESE NEW STREET SIGNS. (0750-55)

CITY MANAGER BROWN introduced the item.

PUBLIC WORKS DIRECTOR LEVIEN reported on the item and displayed a proposed street sign with the Woody Logo.

City Council spoke in support for the design, to look into selling the old street signs to the public, to inquire of CalTrans the installation of the proposed signs along Highway 75, to install the new street signs on Seacoast Drive between Imperial Beach Blvd. and Palm Ave, and to install the new street signs at one time rather than over several years.

MAYOR JANNEY encouraged Mayor Pro Tem Bilbray to request funding assistance from the Chamber of Commerce and BID to pay for the additional signs that will be installed along

Seacoast Dr.; City Manager Brown to work on funding of \$17,000 to \$18,000 needed to install signs at the proposed locations as well as along Seacoast Drive.

6.7 RESOLUTION NOS. 2011-7007 AND R-11-249 – APPROVING A PURCHASE AND SALE AGREEMENT BETWEEN THE REDEVELOPMENT AGENCY AND THE CITY OF IMPERIAL BEACH FOR THE PROPERTY LOCATED AT 776 10TH STREET FOR AFFORDABLE HOUSING PURPOSES. (0480-10 & 0660-10)

CITY MANAGER BROWN reported on the item.

MOTION BY BRAGG, SECOND BY KING, TO ADOPT RESOLUTION NO. R-11-249 APPROVING A PURCHASE AND SALE AGREEMENT BETWEEN THE REDEVELOPMENT AGENCY AND THE CITY OF IMPERIAL BEACH FOR THE PROPERTY LOCATED AT 776 10TH STREET FOR AFFORDABLE HOUSING PURPOSES. MOTION CARRIED UNANIMOUSLY.

MOTION BY KING, SECOND BY BRAGG, TO ADOPT RESOLUTION NO. 2011-7007 APPROVING A PURCHASE AND SALE AGREEMENT BETWEEN THE REDEVELOPMENT AGENCY AND THE CITY OF IMPERIAL BEACH FOR THE PROPERTY LOCATED AT 776 10TH STREET FOR AFFORDABLE HOUSING PURPOSES. MOTION CARRIED UNANIMOUSLY.

6.8 RESOLUTION NO. 2011-7009 – AWARDED A CONTRACT FOR CERTAIN PUBLIC WORKS PROJECT – TELEVISION PIPE SECTIONS / SEWER MAIN CIP PROJECT NUMBER (W10-202). (0830-10)

CITY MANAGER BROWN introduced the item and announced a revised staff report and revised Resolution No. 2011-7009 were submitted as last minute agenda information.

MOTION BY BRAGG, SECOND BY BILBRAY, TO ADOPT RESOLUTION NO. 2011-7009 – AWARDED A CONTRACT FOR CERTAIN PUBLIC WORKS PROJECT – TELEVISION PIPE SECTIONS / SEWER MAIN CIP PROJECT NUMBER (W10-202). MOTION CARRIED UNANIMOUSLY.

ADJOURNMENT

MAYOR JANNEY adjourned the meeting at 8:28 P.M.

James C. Janney, Mayor

Jacqueline M. Hald, CMC
City Clerk

MINUTES

**IMPERIAL BEACH CITY COUNCIL
REDEVELOPMENT AGENCY
PLANNING COMMISSION
PUBLIC FINANCING AUTHORITY**

MARCH 2, 2011

**Council Chambers
825 Imperial Beach Boulevard
Imperial Beach, CA 91932**

SPECIAL MEETING – 6:00 P.M.

CALL TO ORDER

MAYOR JANNEY called the Special Meeting to order at 6:01 p.m.

ROLL CALL

Councilmembers present: Spriggs, Bragg, King
Councilmembers absent: None
Mayor present: Janney
Mayor Pro Tem Present: Bilbray
Staff present: City Manager Brown; City Attorney Lyon; City Clerk Hald

REPORTS

- 1. RESOLUTION NOS. 2011-7011 AND R-11-250 RESCINDING ACTIONS TAKEN BY THE CITY COUNCIL AND REDEVELOPMENT AGENCY WITH RESPECT TO THE TRANSFER AND LEASE OF PROPERTY LOCATED AT 495 10TH STREET. (0640-05 & 0910-30)**

CITY MANAGER BROWN introduced the item.

CITY ATTORNEY LYON gave a report on the item.

MOTION BY BRAGG, SECOND BY KING, TO ADOPT RESOLUTION NOS. 2011-7011 AND R-11-250 RESCINDING ACTIONS TAKEN BY THE CITY COUNCIL AND REDEVELOPMENT AGENCY WITH RESPECT TO THE TRANSFER AND LEASE OF PROPERTY LOCATED AT 495 10TH STREET. MOTION CARRIED UNANIMOUSLY.

ADJOURNMENT

MAYOR JANNEY adjourned the meeting at 8:28 p.m.

James C. Janney, Mayor

Jacqueline M. Hald, CMC
City Clerk

MINUTES

**IMPERIAL BEACH CITY COUNCIL
REDEVELOPMENT AGENCY
PLANNING COMMISSION
PUBLIC FINANCING AUTHORITY**

MARCH 16, 2011

**Council Chambers
825 Imperial Beach Boulevard
Imperial Beach, CA 91932**

***CLOSED SESSION MEETING – 5:00 P.M.
REGULAR MEETING – 6:00 P.M.***

CALL TO ORDER

MAYOR JANNEY called the Closed Session Meeting to order at 5:00 p.m.

ROLL CALL

Councilmembers present:	Spriggs (arrived at 5:10 p.m.), Bragg, King
Councilmembers absent:	None
Mayor present:	Janney
Mayor Pro Tem Present:	Bilbray
Staff present:	City Manager Brown; City Attorney Lyon; City Clerk Hald

CLOSED SESSION

MOTION BY BILBRAY, SECOND BY KING, TO ADJOURN TO CLOSED SESSION UNDER:

1. PUBLIC EMPLOYEE PERFORMANCE EVALUATION

Pursuant to Government Code Section 54957
Title: City Manager

2. CONFERENCE WITH REAL PROPERTY NEGOTIATORS

Pursuant to Government Code Section 54956.8:
Property: 1044-52 Fern Avenue, 110-126 Imperial Beach, CA 91932, APN 632-130-37
Agency Negotiator: City Manager and City Attorney
Negotiating Parties: Braudsand, LLC.
Under Negotiation: Instruction to Negotiators will concern price and terms of payment

3. CONFERENCE WITH LEGAL COUNSEL - ANTICIPATED LITIGATION

Initiation of litigation pursuant to subdivision (c) of Government Code section 54956.9
Name of Case: City of Brisbane, et al. v. The California State Board of Equalization
Case No.: CPF-09-509231, CPF-09-509232, CPF-09-509234

MOTION CARRIED BY THE FOLLOWING VOTE:

AYES: COUNCILMEMBERS: KING, BRAGG, BILBRAY, JANNEY
NOES: COUNCILMEMBERS: NONE
ABSENT: COUNCILMEMBERS: SPRIGGS

MAYOR JANNEY adjourned the meeting to Closed Session at 5:01 p.m. and he reconvened the meeting to Open Session at 6:01 p.m.

Reporting out of Closed Session, CITY ATTORNEY LYON announced: Item No. 1 – Direction was given and no reportable action was taken; Item No. 2 was removed from the agenda; and Item No. 3 – City Council authorized the City to intervene in the lawsuit of City of Brisbane, et al. v. the California State Board of Equalization.

REGULAR MEETING CALL TO ORDER

MAYOR JANNEY called the Regular Meeting to order at 6:02 p.m.

ROLL CALL

Councilmembers present:	Spriggs, Bragg, King
Councilmembers absent:	None
Mayor present:	Janney
Mayor Pro Tem Present:	Bilbray
Staff present:	City Manager Brown; City Attorney Lyon; City Clerk Hald

PLEDGE OF ALLEGIANCE

MAYOR JANNEY led everyone in the Pledge of Allegiance.

AGENDA CHANGES

MOTION BY KING, SECOND BY SPRIGGS, TO TAKE ITEM NO. 6.6 AFTER ITEM NO. 6.2. MOTION CARRIED UNANIMOUSLY.

MAYOR/COUNCIL REIMBURSEMENT DISCLOSURE/COMMUNITY ANNOUNCEMENTS/REPORTS ON ASSIGNMENTS AND COMMITTEES

COUNCILMEMBER BRAGG thanked Public Safety Director Clark for his efforts when the City was recently under a Tsunami Advisory; she reported on her and Mayor Janney's attendance at the League of California Cities luncheon meeting and the Military Affairs Subcommittee meeting; she announced March through September is the nesting season for the Snowy Plover; and the Farmers Market will be celebrating their first year anniversary on Friday.

COUNCILMEMBER SPRIGGS reported on his attendance at the South County Economic Development Council (SCEDC) meeting where he shared the following priorities: place a link/information on the new hotel on the SCEDC website, promote regional ecotourism with Imperial Beach as a destination point; and for cross border efforts there is a need to encourage clean up of runoff to prevent pollution north of the border.

COMMUNICATIONS FROM CITY STAFF

CITY MANAGER BROWN announced a stakeholder meeting concerning sea level rise is scheduled for March 30, 2011.

PUBLIC COMMENT

None.

PRESENTATIONS (1)

None.

CONSENT CALENDAR (2.1 - 2.9)

COUNCILMEMBER SPRIGGS requested Item No. 2.7 be removed from the Consent Calendar for discussion at the end of the agenda.

MOTION BY BRAGG, SECOND BY BILBRAY, TO APPROVE CONSENT CALENDAR ITEM NOS. 2.2 THRU 2.6, 2.8 AND 2.9. MOTION CARRIED UNANIMOUSLY.

2.1 NO ITEM.

2.2 RATIFICATION OF WARRANT REGISTER. (0300-25)

Ratified the following registers: Accounts Payable Numbers 72762 through 72859 with the subtotal amount of \$1,708,538.86 and Payroll Checks 43628 through 43667 for the pay period ending 02/24/11 with the subtotal amount of \$145,838.59, for a total amount of \$1,854,377.45.

2.3 RESOLUTION NO. 2011-7014 - AUTHORIZING THE PURCHASE OF A REPLACEMENT ANIMAL CONTROL VEHICLE (EQUIPMENT# D-1). (0200-80)

Adopted Resolution.

2.4 RESOLUTION NO. 2011-7016 - INITIATING PROCEEDINGS FOR THE ANNUAL LEVY OF ASSESSMENTS AND ORDERING THE PREPARATION OF AN ENGINEER'S "REPORT" FOR A SPECIAL ASSESSMENT DISTRICT - AD-67M. (0345-10)

Adopted Resolution.

2.5 RESOLUTION NO. 2011-7013 - SETTING THE TIME AND PLACE FOR A PUBLIC HEARING AND FIRST READING OF ORDINANCE TO CONSIDER ADOPTION OF THE SEWER SERVICE CHARGE FOR FISCAL YEAR 2012. (0830-95)

Adopted Resolution.

2.6 RESOLUTION NO. 2011-7017 - SETTING THE TIME AND PLACE FOR PUBLIC HEARING TO REVIEW THE SETTING OF THE SEWER CAPACITY FEE FOR FY 2012. (0390-55)

Adopted Resolution.

2.8 COASTAL DEVELOPMENT PERMIT (CP 060441) AND FINAL MAP (FM 060442) FOR THE PROPOSED CONDOMINIUM CONVERSION OF SIXTEEN (16) UNITS LOCATED AT 777 SEACOAST DRIVE IN THE C-2 (SEACOAST COMMERCIAL) ZONE. MF 885. (0600-20)

Approved the Final Map for recordation.

2.9 RATIFY SELECTION OF MEMBERS FOR AD HOC COMMITTEE - HISTORIC WALK. (0410-50 & 0920-70)

Ratified Selection of Mayor Pro Tem Bilbray and Councilmember Bragg to serve on the ad hoc committee and dissolve the committee no later than May 31, 2011.

ORDINANCES - INTRODUCTION/FIRST READING (3)

None.

ORDINANCES - SECOND READING & ADOPTION (4)

None.

PUBLIC HEARINGS (5.1-5.3)

5.1 RESOLUTION NO. 2011-7015 – FINDING AND CONFIRMING ABATEMENT COSTS FOR THE ABATEMENT OF PUBLIC NUISANCE CONDITION(S), REGARDING THE PROPERTY AT 1257 EAST LANE IS APPROPRIATE AND ASSESSING COSTS OF ABATEMENT. (0470-20)

MAYOR JANNEY declared the public hearing open.

CITY MANAGER BROWN introduced the item and announced a revised staff report and Resolution No. 2011-7015 were submitted as last minute agenda information.

COMMUNITY DEVELOPMENT DIRECTOR WADE gave a PowerPoint presentation on the Item.

JOHN PAUL ENDER PALMER complained about the abatement process.

COUNCILMEMBER BRAGG encouraged staff to use local businesses whenever possible.

MOTION BY BILBRAY, SECOND BY BRAGG, TO ADOPT RESOLUTION NO. 2011-7015 – FINDING AND CONFIRMING ABATEMENT COSTS FOR THE ABATEMENT OF PUBLIC NUISANCE CONDITION(S), REGARDING THE PROPERTY AT 1257 EAST LANE IS APPROPRIATE AND ASSESSING COSTS OF ABATEMENT. MOTION CARRIED UNANIMOUSLY.

5.2 RESOLUTION NO. 2011-7018 – CONGREGATION OF JEHOVAH'S WITNESSES (APPLICANT/OWNER) AN ADMINISTRATIVE COASTAL PERMIT (ACP 090002), CONDITIONAL USE PERMIT (CUP 090003), DESIGN REVIEW CASE (DRC 090004), AND SITE PLAN REVIEW (SPR 090005) FOR THE DEMOLITION OF AN EXISTING CHURCH FACILITY AND CONSTRUCTION OF A NEW CHURCH FACILITY AT 853 EMORY STREET (APN 626-322-24-00), IN THE R-3000 (TWO FAMILY RESIDENTIAL) ZONE. MF 1003. (0600-20)

MAYOR JANNEY declared the public hearing open.

CITY MANAGER BROWN introduced the item.

ASSISTANT PLANNER FOLTZ gave a PowerPoint presentation on the item.

BRUCE DEHART spoke in support for the project.

EVAN LESLIE Project Engineer, gave a brief overview of the project and requested approval of the project.

KONRAD SIEGEL spoke in support for the project.

LOU ANN NOURSE submitted a speaker slip (did not speak).

MR. FOLTZ addressed the concerns raised in a letter from Bob and Yvonne Vasquez, dated March 12, 2011 (submitted as last minute agenda information).

MAYOR JANNEY expressed concern about the requirement for a parkway.

COMMUNITY DEVELOPMENT DIRECTOR WADE responded the City's policy has been to incorporate parkways when there is excess right of way.

COUNCILMEMBER BRAGG spoke positively of the congregation's efforts in maintaining the current property; she appreciated the proposed increase in parking and landscaping and spoke in support for the project.

MOTION BY KING, SECOND BY BILBRAY, TO ADOPT RESOLUTION NO. 2011-7018 – CONGREGATION OF JEHOVAH'S WITNESSES (APPLICANT/OWNER) AN ADMINISTRATIVE COASTAL PERMIT (ACP 090002), CONDITIONAL USE PERMIT (CUP 090003), DESIGN REVIEW CASE (DRC 090004), AND SITE PLAN REVIEW (SPR 090005) FOR THE DEMOLITION OF AN EXISTING CHURCH FACILITY AND CONSTRUCTION OF A NEW CHURCH FACILITY AT 853 EMORY STREET (APN 626-322-24-00), IN THE R-3000 (TWO FAMILY RESIDENTIAL) ZONE. MF 1003. MOTION CARRIED UNANIMOUSLY.

5.3 RESOLUTION NO. 2011-7010 – ADJUSTING A REGIONAL TRANSPORTATION CONGESTION IMPROVEMENT PLAN (RTCIP) FEE FOR FISCAL YEAR 2011-2012. (0680-95)

MAYOR JANNEY declared the public hearing open.

CITY MANAGER BROWN introduced the item.

PUBLIC WORKS DIRECTOR LEVIEN reported on the item.

MOTION BY BILBRAY, SECOND BY BRAGG, TO ADOPT RESOLUTION NO. 2011-7010 – ADJUSTING A REGIONAL TRANSPORTATION CONGESTION IMPROVEMENT PLAN (RTCIP) FEE FOR FISCAL YEAR 2011-2012. MOTION CARRIED UNANIMOUSLY.

REPORTS (6.1-6.6)

6.1 MONTHLY UPDATE REPORT ON THE REDEVELOPMENT OF THE SEACOAST INN HOTEL. (0660-43)

COUNCILMEMBER BRAGG announced she had a conflict of interest on the item due to the location of a previous place of employment and left Council Chambers at 6:47 p.m.

CITY MANAGER BROWN introduced the item.

ALLISON ROLFE, Project Manager, announced the loan for the new hotel closed today, construction will start on Monday, and the grand opening will be next summer.

COUNCILMEMBER KING suggested peep holes in the sound wall to allow views of the construction.

MAYOR JANNEY requested a copy of the letter that was sent to residents be provided to City Council and he thanked Pacifica, staff and the community for their efforts and support for the project.

COUNCILMEMBER BRAGG returned to Council Chambers at 7:01 p.m.

6.2 BUDGET UPDATE. (0330-30)

CITY MANAGER BROWN introduced the item.

FINANCE DIRECTOR MCGRANE gave a PowerPoint presentation on the item; he noted the following budget challenges: the single largest general fund expenditure is the County Sheriff's contract, PERS rates, PERS investment return, and the State's elimination of redevelopment; he noted that the goal is to minimize current service level reductions; and he reviewed suggestions for reducing expenses and other potential budget challenges.

6.6 DRAFT ENVIRONMENTAL ASSESSMENT (EA) HELICOPTER WINGS REALIGNMENT AND MH-60 R/S HELICOPTER TRANSITION AT NAVAL BASE CORONADO. (0620-80)

The following items were submitted as last minute agenda information:

- a. Addendum to the staff report
- b. Letter from the Department of the Navy, dated March 15, 2011
- c. E-mail correspondence received from Chris Hillger, dated March 10, 2011

CITY MANAGER BROWN introduced the item.

CITY PLANNER NAKAGAWA gave a PowerPoint presentation on the item.

JOHN MUNNS spoke in opposition to the proposed increase in Naval operations.

KASEY SIMONS encouraged City Council to take a negative position on the matter.

DANTE PAMINTUAN stated the environmental assessment is flawed, incomplete and one-sided; he encouraged City Council to seek a longer review period and to obtain more information before a decision is made.

NANCY DAYTON expressed disappointment with the noticing for the Navy's noise abatement conference; and she spoke about her negative experiences with the Navy' complaint reporting process.

DIANE RUSTON SOSA spoke in support for the no action alternative and she stated the report is flawed and inadequate.

MARY HENSLEY expressed concern about the increase in helicopter noise and activity, which has resulted in compromising the structural integrity of her home, and she was concerned about the impacts to the nesting birds.

ANDY ARCIGA did not speak.

CHRIS BROWN complained about the impacts to her home and nearby schools; she noted that the helicopters fly too low, too late and too far over into the neighborhood; and she spoke in opposition to the increased activity.

JIM DAVIS spoke in support for the Navy activity at Ream Field.

RICHARD PILGRAM stated the Environmental Assessment is flawed; he expressed concern about impacts to the estuary as well as the Navy's complaint system for over flights. he encouraged the City to work with the Navy on a good EIR and to also come up with modified flight patterns.

CHRISTINE HILLGER expressed concern about the proposed increase in helicopter activity, the noise impacts, the environmental impacts, and the need to clarify the hours for flight operations; she noted the report is flawed and questioned why Seaside Point was not included in the in the assessment; and she expressed concern about impacts to students at nearby schools.

In response to questions of City Council, MR. NAKAGAWA reviewed the Navy's environmental review process; he spoke about the differences between an EA and an EIS: the EA states that there would not be a significant impact to the environment as a result of this project (the increase in air operations and increase in aviation equipment); an EIS recognizes that there would be significant environmental impacts and the Navy would have to propose mitigation measures in order to reduce the significance of those impacts to a level of insignificance.

MAYOR JANNEY requested a copy the Navy's hours of operations be included as an attachment to the letter; he supported an additional review period of 30 days; and he encouraged the community to submit their written comments directly to the Navy.

COUNCILMEMBER SPRIGGS spoke of the need to provide evidence to the Navy that there are some environmental impacts that go beyond what is stated in the EA.

COUNCILMEMBER BRAGG suggested that the City contact former Mayors Rose and Bixler to submit letters as well as the local School Board; and she spoke of the need for additional time to review and comment on the EA.

COUNCILMEMBER KING spoke about the need for the Navy to thoroughly assess the environmental consequences of their actions that significantly affect the environment as per the National Environmental Policy Act.

CITY MANAGER BROWN stated that he would revise the letter based on the comments provided tonight as well as ask for a time extension of 30 days; and include language that encourages operations further south.

BRAGG lack of interaction with the schools and the estuary.

6.3 AUTHORIZATION FOR THE CITY OF IMPERIAL BEACH TO PROCEED WITH NEGOTIATING WITH THE CITY OF SAN DIEGO FOR THE PURPOSE OF ENTERING INTO AN AGREEMENT FOR PROVIDING CONTRACT EMERGENCY DISPATCH SERVICES TO THE CITY OF IMPERIAL BEACH FIRE AND LIFEGUARD DEPARTMENTS THROUGH THE SAN DIEGO FIRE AND LIFE SAFETY DEPARTMENT'S FIRE COMMUNICATIONS CENTER. (0250-32)

CITY MANAGER BROWN introduced the item and noted that with an agreement with the City of San Diego for emergency dispatch services, the City of Imperial Beach could have an annual savings of \$20,000 to \$30,000 per year.

PUBLIC SAFETY DIRECTOR CLARK reported on the item.

MOTION BY BRAGG, SECOND BY JANNEY, TO AUTHORIZE THE CITY MANAGER TO BEGIN NEGOTIATING A 5-YEAR AGREEMENT WITH THE CITY OF SAN DIEGO FOR THE PURPOSE OF PROVIDING CONSISTENT, RELIABLE AND COST EFFECTIVE EMERGENCY DISPATCH SERVICES. MOTION CARRIED UNANIMOUSLY.

6.4 UPDATE ON THE PREPARATION OF ZONING ORDINANCE AMENDMENTS, GENERAL PLAN AMENDMENTS AND THE ENVIRONMENTAL IMPACT REPORT ASSOCIATED WITH ADOPTION OF THE COMMERCIAL ZONING REVIEW RECOMMENDATIONS OF THE CITY COUNCIL. (0610-95)

CITY MANAGER BROWN introduced the item.

COMMUNITY DEVELOPMENT DIRECTOR WADE reviewed the process/steps towards preparation of the General Plan amendments.

6.5 RESOLUTION NO. 2011-7012 – AWARDED A CONTRACT FOR A CERTAIN PUBLIC WORKS PROJECT TO WIT – CIVIC CENTER CROSSWALK (CIP S09-102). (0650-33)

CITY MANAGER BROWN introduced the item.

PUBLIC WORKS DIRECTOR LEVIEN gave a PowerPoint presentation on the item.

MAYOR JANNEY expressed concern about the poles being placed in the sidewalk area and suggested that staff look at alternate sites for placement of the solar panel and pole.

MOTION BY BILBRAY, SECOND BY KING, TO ADOPT RESOLUTION NO. 2011-7012 – AWARDED A CONTRACT FOR A CERTAIN PUBLIC WORKS PROJECT TO WIT – CIVIC CENTER CROSSWALK (CIP S09-102). MOTION CARRIED UNANIMOUSLY.

ITEMS PULLED FROM THE CONSENT CALENDAR

2.7 ANNUAL FINANCIAL REPORT OF THE CITY OF IMPERIAL BEACH FOR THE YEAR ENDED JUNE 30, 2010. (0300-88 & 0310-30)

COUNCILMEMBER SPRIGGS stated he pulled the item for City Council to formally receive the financial report; he asked that in the future the auditors give a presentation to City Council and be available to answer questions.

MOTION BY KING, SECOND BRAGG, TO RECEIVE THE AUDITED CITY OF IMPERIAL BEACH FINANCIAL STATEMENTS FOR THE YEAR ENDING JUNE 30, 2010. MOTION CARRIED UNANIMOUSLY.

ADJOURNMENT

MAYOR JANNEY adjourned the meeting at 9:19 p.m.

James C. Janney, Mayor

Jacqueline M. Hald, CMC
City Clerk

MINUTES

**IMPERIAL BEACH CITY COUNCIL
REDEVELOPMENT AGENCY
PLANNING COMMISSION
PUBLIC FINANCING AUTHORITY**

APRIL 6, 2011

**Council Chambers
825 Imperial Beach Boulevard
Imperial Beach, CA 91932**

***CLOSED SESSION MEETING – 5:00 P.M.
REGULAR MEETING – 6:00 P.M.***

CALL TO ORDER

MAYOR JANNEY called the Closed Session Meeting to order at 5:00 p.m.

ROLL CALL

Councilmembers present:	Spriggs, Bragg, King
Councilmembers absent:	None
Mayor present:	Janney
Mayor Pro Tem Present:	Bilbray
Staff present:	City Manager Brown; City Attorney Lyon; City Clerk Hald

CLOSED SESSION

MOTION BY KING, SECOND BY BILBRAY, TO ADJOURN TO CLOSED SESSION UNDER:

1. CONFERENCE WITH REAL PROPERTY NEGOTIATORS

Pursuant to Government Code Section 54956.8:

Property: 735 Palm Ave., Imperial Beach, CA 91932, APN 626-250-03

Agency Negotiator: City Manager and City Attorney

Negotiating Parties: Sudberry Properties, Inc.

Under Negotiation: Instruction to Negotiator will concern price and terms of payment

Property: 741 Palm Ave., Imperial Beach, CA 91932, APN 626-250-04

Agency Negotiator: City Manager and City Attorney

Negotiating Parties: Sudberry Properties, Inc.

Under Negotiation: Instruction to Negotiator will concern price and terms of payment

Property: 761-779 Palm Ave., Imperial Beach, CA 91932, APN 626-250-05

Agency Negotiator: City Manager and City Attorney

Negotiating Parties: Sudberry Properties, Inc.

Under Negotiation: Instruction to Negotiator will concern price and terms of payment

Property: 739-849 Palm Ave., Imperial Beach, CA 91932, APN 626-250-06

Agency Negotiator: City Manager and City Attorney

Negotiating Parties: Sudberry Properties, Inc.

Under Negotiation: Instruction to Negotiator will concern price and terms of payment

2. PUBLIC EMPLOYEE PERFORMANCE EVALUATION

Pursuant to Government Code Section 54957
Title: City Attorney

3. CONFERENCE WITH LABOR NEGOTIATOR

Pursuant to Government Code Section 54957.6:

Agency Negotiator: City Manager
Employee organizations: Imperial Beach Firefighters' Association (IBFA)
Service Employees International Union (SEIU), Local 2028
Unrepresented Employees
Management

MOTION CARRIED UNANIMOUSLY.

MAYOR JANNEY adjourned the meeting to Closed Session at 5:01 p.m. and he reconvened the meeting to Open Session at 6:01 p.m.

Reporting out of Closed Session, CITY ATTORNEY LYON announced Items 1 and 3 were discussed, direction was given and no reportable action was taken; and Item 2 was continued to the next regular City Council meeting.

REGULAR MEETING CALL TO ORDER

MAYOR JANNEY called the Regular Meeting to order at 6:02 p.m.

ROLL CALL

Councilmembers present: Spriggs, Bragg, King
Councilmembers absent: None
Mayor present: Janney
Mayor Pro Tem Present: Bilbray
Staff present: City Manager Brown; City Attorney Lyon; City Clerk Hald

PLEDGE OF ALLEGIANCE

MAYOR JANNEY led everyone in the Pledge of Allegiance.

AGENDA CHANGES

MOTION BY BRAGG, SECOND BY SPRIGGS, TO PULL CONSENT CALENDAR ITEM NOS. 2.3 AND 2.7 FROM THE CONSENT CALENDAR FOR DISCUSSION AT THE END OF THE AGENDA. MOTION CARRIED UNANIMOUSLY.

MAYOR/COUNCIL REIMBURSEMENT DISCLOSURE/COMMUNITY ANNOUNCEMENTS/REPORTS ON ASSIGNMENTS AND COMMITTEES

COUNCILMEMBER KING expressed concern about noise and environmental impacts due to the Navy's increased night war activities on the north side of town and helicopter encroachment over the residential areas on the south side of town; he spoke of the need for proper environmental reviews; he requested that the concerns be presented to the Military Affairs Committee and Admiral French; he also suggested that the issues be brought forward for City Council's consideration.

MAYOR JANNEY stated that he would do his best to meet with Admiral French on the issues raised.

COUNCILMEMBER BRAGG stated that she would like to attend the meeting with Admiral French and she suggested that Captain Lindsay attend a future City Council meeting to address the concerns raised.

MAYOR PRO TEM BILBRAY suggested that City inform Congresswoman Davis about Navy impacts in Imperial Beach.

COUNCILMEMBER SPRIGGS spoke in support for inviting Captain Lindsay to a future City Council meeting to address concerns.

MAYOR JANNEY reported on his attendance at a SANDAG meeting.

COMMUNICATIONS FROM CITY STAFF

None.

PUBLIC COMMENT

DIEGO CHAVEZ AND EDWIN CASILLAS expressed concern about the treatment they received from Sheriff's Deputies while at the Skate Park.

PRESENTATIONS (1.1)

1.1 REPORT ON PORT DISTRICT ACTIVITIES FROM PORT COMMISSIONER MALCOLM. (0150-70)

PORT COMMISSIONER MALCOLM presented a Certificate of Appreciation to Public Works Director Levien in recognition of Eagle Scout Troop 53's outstanding craftsmanship and positive civic contribution to the City of Imperial Beach for the installation of a split rail fence at the Port of San Diego parking lot located at the southeast corner of Palm Ave. and Seacoast Drive; he also recognized Mr. Levien for his dedication to the community and for civic contributions made during his 16 years of service as a Scout Leader in the Boy Scouts of America Organization and for his contributions as Public Works Director for Imperial Beach; and he gave an update report on Port District activities.

CONSENT CALENDAR (2.1 - 2.6)

MOTION BY BRAGG, SECOND BY BILBRAY, TO APPROVE CONSENT CALENDAR ITEM NOS. 2.1, 2.2, AND 2.4 THRU 2.6. MOTION CARRIED UNANIMOUSLY.

2.1 MINUTES.

Approved the minutes of the Regular City Council Meeting of January 26, 2011, the Workshop Meeting of February 9, 2011, and the two Special City Council Meetings of March 9, 2011.

2.2 RATIFICATION OF WARRANT REGISTER. (0300-25)

Ratified the following registers: Accounts Payable Numbers 72860 through 72996 with the subtotal amount of \$932,893.43 and Payroll Checks 43668 through 43705 for the pay period ending 03/10/11 with the subtotal amount of \$148,329.87, for a total amount of \$1,081,223.30.

2.4 RESOLUTION NO. 2011-7023 – APPROVING THE ENGINEER'S REPORT FOR PROCEEDINGS FOR THE ANNUAL LEVY OF ASSESSMENTS WITHIN A SPECIAL ASSESSMENT DISTRICT – AD-67M. (0345-10)

Adopted Resolution.

2.5 RESOLUTION NO. 2011-7024 – DECLARING ITS INTENTION TO PROVIDE FOR AN ANNUAL LEVY AND COLLECTION OF ASSESSMENTS IN A SPECIAL ASSESSMENT DISTRICT (AD 67-M) , AND SETTING A TIME AND PLACE FOR PUBLIC HEARING THEREON. (0345-10)

Adopted Resolution.

2.6 RESOLUTION NO. 2011-7026 – APPROVING THE FIFTH AMENDED EMPLOYMENT AGREEMENT WITH GARY BROWN, CITY MANAGER. (0530-60)

Adopted Resolution.

ORDINANCES – INTRODUCTION/FIRST READING (3)

None.

ORDINANCES – SECOND READING & ADOPTION (4)

None.

PUBLIC HEARINGS (5.1)

5.1 RESOLUTION NO. 2011-7025 – AUTHORIZING THE RETENTION OF THE CURRENT ANNUAL SEWER CAPACITY FEE RATE. (0390-55)

MAYOR JANNEY declared the public hearing open.

CITY MANAGER BROWN introduced the item.

MOTION BY KING, SECOND BY BILBRAY, TO ADOPT RESOLUTION NO. 2011-7025 – AUTHORIZING THE RETENTION OF THE CURRENT ANNUAL SEWER CAPACITY FEE RATE. MOTION CARRIED UNANIMOUSLY.

REPORTS (6.1-6.3)

6.1 RESOLUTION NO. R-11-254 – AUTHORIZING EXTENSION OF THE EXCLUSIVE NEGOTIATION AGREEMENT WITH HITZE DEVELOPMENT CORPORATION FOR THE AMERICAN LEGION AFFORDABLE HOUSING PROJECT AT 1268 PALM AVENUE. (0640-20)

CITY MANAGER BROWN introduced the item.

REDEVELOPMENT COORDINATOR SELBY reported on the item and showed a rendition of the project.

GINGER HITZKE gave an update report on the project.

KATHY BOURKE, Post Adjutant for Post 820 Imperial Beach, reported that on February 22, 2011, the general membership voted to move forward and to create a new development committee; the Post is interested in the project and she spoke in support for the extension.

MAYOR JANNEY announced he attended two town hall meetings on the project and spoke in support of the project.

MOTION BY JANNEY, SECOND BY BRAGG, TO ADOPT RESOLUTION NO. R-11-254 – AUTHORIZING EXTENSION OF THE EXCLUSIVE NEGOTIATION AGREEMENT WITH HITZE DEVELOPMENT CORPORATION FOR THE AMERICAN LEGION AFFORDABLE HOUSING PROJECT AT 1268 PALM AVENUE. MOTION CARRIED UNANIMOUSLY.

6.2 REPORT ON THE INTEGRATED SOLID WASTE MANAGEMENT SERVICES MAXIMUM FEE FOR FISCAL YEAR 2011/2012. (0270-40)

MAYOR JANNEY announced he has a conflict of interest on the item as he does business with EDCO and left Council Chambers at 7:03 p.m.

CITY MANAGER BROWN introduced the item; he stated that the proposed franchise fee increase can be discussed further at the budget workshop scheduled for next week.

CONSENSUS OF CITY COUNCIL TO INCLUDE THE INTEGRATED SOLID WASTE MANAGEMENT FRANCHISE FEE PROCESS IN THE FISCAL YEAR 2011/2012 BUDGET WORKSHOP PRESENTATION SCHEDULED FOR WEDNESDAY, APRIL 13, 2011.

MAYOR JANNEY returned to Council Chambers at 7:13 p.m.

6.3 WORKER’S COMPENSATION SELF INSURANCE RETENTION. (0190-60)

CITY MANAGER BROWN reported on the item; he noted that by increasing the self-insured level for worker’s compensation, premium costs would be reduced.

MOTION BY KING, SECOND BY BRAGG, TO CITY DIRECT STAFF TO INCREASE THE SELF-INSURED LEVEL FOR WORKER’S COMPENSATION CLAIMS FROM \$125,000 TO \$250,000. MOTION CARRIED UNANIMOUSLY.

ITEMS PULLED FROM THE CONSENT CALENDAR

2.3 RESOLUTION NO. 2011-7022 – DECLARING APRIL AS “ENVIRONMENTAL AWARENESS MONTH” IN THE CITY OF IMPERIAL BEACH. (0230-40)

MAYOR PRO TEM BILBRAY suggested letters regarding the ongoing battle with sewage issues be sent to legislative representatives and the President of the United States.

City Council expressed support for the preparation and transmittal of letters.

CITY MANAGER BROWN responded staff will prepare and send out the letters as requested.

MOTION BY BILBRAY, SECOND BY BRAGG, TO ADOPT RESOLUTION NO. 2011-7022 – DECLARING APRIL AS “ENVIRONMENTAL AWARENESS MONTH” IN THE CITY OF IMPERIAL BEACH AND SEND LETTERS TO LEGISLATIVE REPS AND PRESIDENT. MOTION CARRIED UNANIMOUSLY.

2.7 CITY COUNCIL GOALS. (0100-10)

COUNCILMEMBER SPRIGGS stated since the new hotel is now under construction and will be operational within a couple of years, he suggested that the City Council take another look at priorities.

MAYOR JANNEY spoke in support for Councilmember Spriggs' suggestion and directed City Manager Brown to schedule a discussion on City Council goals on a future agenda.

ADJOURNMENT

MAYOR JANNEY adjourned the meeting at 7:38 p.m.

James C. Janney, Mayor

Jacqueline M. Hald, MMC
City Clerk



**STAFF REPORT
CITY OF IMPERIAL BEACH**

TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: GARY BROWN, CITY MANAGER
MEETING DATE: May 18, 2011
ORIGINATING DEPT.: Michael McGrane *mmg*
 Finance Director
SUBJECT: RATIFICATION OF WARRANT REGISTER

BACKGROUND:

None

DISCUSSION:

As of April 7, 2004, all large warrants above \$100,000 will be separately highlighted and explained on the staff report.

Vendor	Check	Amount	Description
ATP General Engineering	78261	\$444,135.88	RTIP 09-10 Street Improvement

ENVIRONMENTAL DETERMINATION:

Not a project as defined by CEQA.

The following registers are submitted for Council ratification.

<u>WARRANT #</u>	<u>DATE</u>	<u>AMOUNT</u>
<u>Accounts Payable</u>		
78187-78255	04/29/11	\$ 177,053.62
78256-78292	05/05/11	522,293.67
	Sub-Total	\$ <u>699,347.29</u>

PAYROLL CHECKS:

43780-43813	P.P.E. 04/21/11	\$ 153,250.60
		\$ <u>153,250.60</u>
	TOTAL	\$ <u>852,597.89</u>

FISCAL IMPACT:

Warrants are issued from budgeted funds.

DEPARTMENT RECOMMENDATION:

It is respectfully requested that the City Council ratify the warrant register.

CITY MANAGER'S RECOMMENDATION:

Approve Department recommendation.



Gary Brown, City Manager

Attachments:

1. Warrant Registers

CHECK DATE	CHECK NUMBER	VENDOR NAME	VENDOR #	CHECK AMOUNT		
ACCOUNT #	TRN DATE	DESCRIPTION	INVOICE	PO #	PER/YEAR	TRN AMOUNT
04/29/2011	78187	A.E. CHARLES CONSTRUCTION	2306			2,750.00
248-1920-519.20-06	04/20/2011	C&G-148 CITRUS AVENUE	J LAWRENCE-FINA	111038	10/2011	2,750.00
04/29/2011	78188	AFLAC	120			1,069.56
101-0000-209.01-13	04/14/2011	PR AP PPE 04/07/2011	20110414		10/2011	534.78
101-0000-209.01-13	04/28/2011	PR AP PPE 04/21/2011	020467		10/2011	534.78
04/29/2011	78189	ALL TEAM STAFFING, INC	1801			2,785.65
601-5060-436.21-01	04/04/2011	BATTLES,B W/E 04/03/11	11-2005603	110667	10/2011	587.45
601-5060-436.21-01	04/11/2011	BATTLES,B W/E 04/10/11	11-2005648	110667	10/2011	682.20
601-5060-436.21-01	04/18/2011	BATTLES,B W/E 04/17/11	11-2005678	110667	10/2011	833.80
601-5060-436.21-01	04/25/2011	BATTLES,B W/E 04/24/11	11-2005718	110667	10/2011	682.20
04/29/2011	78190	ALTERNATIVE ENERGY TECHNOLOGIE	1971			8,696.42
248-1920-519.20-06	04/01/2011	C&G-556 DAHLIA AVENUE	7023379CI	110939	10/2011	8,696.42
04/29/2011	78191	AMERICAN EXPRESS	1895			261.20
101-6010-451.30-02	04/06/2011	SODA/HOT POCKETS/BURRITOS	221436824-#578	110339	10/2011	261.20
04/29/2011	78192	APCD COUNTY OF SAN DIEGO	248			1,268.00
601-5060-436.28-13	03/17/2011	JULY 2010-JUNE 2011	20110317-04890		10/2011	319.00
601-5060-436.28-13	03/17/2011	JULY 2010-JUNE 2011	20110317-01373		10/2011	474.00
501-1921-419.28-13	03/17/2011	JULY 2010-JUNE 2011	20110317-01373		10/2011	110.00
101-1910-419.21-04	03/11/2011	JULY 2010-JUNE 2011	20110311-04889	110987	09/2011	365.00
04/29/2011	78193	AT&T	291			19.54
101-5020-432.27-04	04/01/2011	MARCH 2011	04-26-2011		10/2011	8.83
101-3020-422.27-04	04/01/2011	MARCH 2011	04-26-2011		10/2011	10.71
04/29/2011	78194	AT&T TELECONFERENCE SERVICES	1827			87.20
101-1110-412.28-04	04/01/2011	3/2/11 FORM OF ASSIGNMENT	04-01-2011	F11137	10/2011	28.38
101-1110-412.28-04	04/01/2011	3/8/11 SEACOAST INN CLOSI	04-01-2011	F11137	10/2011	33.88
101-1230-413.28-04	04/01/2011	G.WADE TELECONFERENCE CAL	04-01-2011B	F11138	10/2011	3.48
101-1230-413.28-04	04/01/2011	G.WADE TELECONFERENCE CAL	04-01-2011B	F11138	10/2011	2.32
101-1230-413.28-04	04/01/2011	G.WADE TELECONFERENCE CAL	04-01-2011B	F11138	10/2011	19.14
04/29/2011	78195	AT&T / SBC DATACOMM	1854			2,566.50
503-1923-419.21-04	03/30/2011	WIC CARD FOR T1	319-010396	110968	09/2011	2,566.50
04/29/2011	78196	AUNT ELLENS WATER	307			100.00
101-3020-422.30-02	03/31/2011	01/05-03/31/11 BOTTLE WTR	450491	110404	09/2011	100.00
04/29/2011	78197	AZTEC LANDSCAPING INC	310			1,979.50
101-5010-431.21-04	03/31/2011	MARCH 2011	0021671-IN	110086	09/2011	1,540.00
101-5010-431.21-04	04/08/2011	IRRIGATION RPRS & INSTALL	11806L-IN	110087	10/2011	29.36
101-6020-452.21-04	04/08/2011	IRRIGATION RPRS & INSTALL	11806L-IN	110087	10/2011	410.14
04/29/2011	78198	BARROWS CONSTRUCTION	2062			4,400.00
248-1920-519.20-06	04/08/2011	C&G-1145 14TH STREET	38	111087	10/2011	4,400.00

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ACCOUNT #	TRN DATE	DESCRIPTION	INVOICE	PO #	PER/YEAR	TRN AMOUNT	
04/29/2011	78199	BDS ENGINEERING INC	372				204.50
101-0000-221.01-02	04/01/2011	MARCH 2011 PLAN CHECK	11-02B		10/2011		204.50
04/29/2011	78200	CDW GOVERNMENT INC	725				3,051.36
503-1923-419.30-22	04/13/2011	TRIPP 550VA	XBW0141	111071	10/2011		86.10
101-3030-423.28-04	03/14/2011	CITY EMAIL ACCOUNTS	WSK4416	110946	09/2011		2,385.00
503-1923-419.21-04	04/20/2011	SCSTI CARD/TAPE CLEANER	XDK9785	110768	10/2011		413.26
503-1923-419.21-04	04/23/2011	BACKUP SOFTWARE LICENCE	XDZ0652	110768	10/2011		167.00
04/29/2011	78201	CHEMETRICS INC	776				164.28
601-5050-436.30-02	04/06/2011	TESTING SUPPLIES	339063	111047	10/2011		164.28
04/29/2011	78202	CVA SECURITY	797				30.00
101-1910-419.20-23	04/01/2011	APRIL 2011 PW	18263	110060	10/2011		30.00
04/29/2011	78203	COLE OFFICE PRODUCTS INC	1400				1,283.25
101-1920-419.30-01	04/12/2011	CITY HALL COPY PAPER	301886-0	111062	10/2011		1,283.25
04/29/2011	78204	COLONIAL LIFE & ACCIDENT	941				266.88
101-0000-209.01-13	04/14/2011	PR AP PPE 04/07/2011	20110414		10/2011		133.44
101-0000-209.01-13	04/28/2011	PR AP PPE 04/21/2011	20110428		10/2011		133.44
04/29/2011	78205	COX COMMUNICATIONS	1073				725.92
101-6010-451.29-04	04/10/2011	3110015531401 04/13-05/12	05-04-2011	110130	10/2011		125.92
503-1923-419.21-04	04/21/2011	3110039780701 04/25-05/24	05-16-2011	110130	10/2011		600.00
04/29/2011	78206	CYNTHIA TITGEN	2340				478.00
101-1130-412.20-06	04/07/2011	04/01-04/06/11 BENEF STDY	04-07-2011	111072	10/2011		478.00
04/29/2011	78207	D.A.R. CONTRACTORS	1122				347.00
101-3050-425.20-06	04/01/2011	MARCH 2011	0000329	110205	10/2011		347.00
04/29/2011	78208	DEPARTMENT OF CORRECTIONS AND	169				8,134.56
101-6020-452.21-04	04/13/2011	FEBRUARY 2011	1800091701	110648	10/2011		3,583.08
101-6020-452.21-04	04/14/2011	JANUARY 2011	1800091810	110648	10/2011		4,551.48
04/29/2011	78209	DKC ASSOCIATES, INC.	2187				3,680.00
101-1110-412.20-06	04/21/2011	04/07/11-04/21/11	222	110088	10/2011		1,226.92
405-1260-413.20-06	04/21/2011	04/07/11-04/21/11	222	110088	10/2011		1,226.54
502-1922-419.20-06	04/21/2011	04/07/11-04/21/11	222	110088	10/2011		1,226.54
04/29/2011	78210	DRUG TESTING NETWORK INC	1195				96.95
101-1130-412.20-06	04/04/2011	RANDOM DRUG TESTING	54222	F11134	10/2011		96.95
04/29/2011	78211	EPIC LAND SOLUTIONS, INC.	2105				1,267.44
405-1260-413.20-06	03/31/2011	MARCH 11/PALM AV RLCTIONS	0311-0190	111080	09/2011		1,267.44
04/29/2011	78212	FOCUS ON INTERVENTION	1490				392.50
502-1922-419.30-02	03/13/2011	ERGONOMIC EVAL/STABENOW,R	48550	111065	09/2011		392.50

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04/29/2011	78213	GCR TIRE CENTERS	1702				1,887.74
501-1921-419.28-16	04/07/2011	3 TIRES	832-2223	110105	10/2011		812.99
501-1921-419.28-16	04/07/2011	3 TIRES	832-2224	110105	10/2011		812.99
501-1921-419.28-16	04/22/2011	2 TIRES #5401	832-2567	110105	10/2011		261.76
04/29/2011	78214	GO-STAFF, INC.	2031				615.00
101-3020-422.21-01	04/05/2011	ROCHER, J W/E 04/03/11	81167	110149	10/2011		300.00
101-3020-422.21-01	04/12/2011	ROCHER, J W/E 04/10/11	81375	110149	10/2011		315.00
04/29/2011	78215	GOOGLE, INC.	2009				280.00
503-1923-419.21-04	04/05/2011	MAR/APR 2011	2410229	110126	10/2011		280.00
04/29/2011	78216	GRAINGER	1051				1,564.07
601-5060-436.28-01	04/06/2011	AIR COMPRESSOR	9504189599	110038	10/2011		168.57
501-1921-419.30-02	04/11/2011	4IN SWIVEL CASTERS	9508599264	110038	10/2011		38.59
601-5060-436.30-02	04/14/2011	LEATHER GLOVES	9511399868	110038	10/2011		123.43
101-5010-431.30-02	04/13/2011	SPLINE CORE BIT W/SHANK	9510713457	110038	10/2011		374.65
101-1910-419.28-01	02/28/2011	LAMP/BALLAST	9473608389	110038	09/2011		317.60
101-1910-419.30-02	03/09/2011	SPRAY PAINT/GLOVES/PHN HO	9481237403	110038	09/2011		85.20
101-1910-419.28-01	03/09/2011	LAMPS/BALLASTS	9482613123	110038	09/2011		364.34
101-1910-419.28-01	03/15/2011	TURNLOCK/CONTROL RECPTCLE	9486298632	110038	09/2011		91.69
04/29/2011	78217	HDL COREN & CONE	88				750.00
101-1210-413.20-06	04/01/2011	SALES TAX AUDIT SVCS	0017761-IN	111064	10/2011		750.00
04/29/2011	78218	HORIZON HEALTH EAP	90				415.83
101-1130-412.20-06	04/04/2011	APRIL 2011	39677	110075	10/2011		415.83
04/29/2011	78219	I B FIREFIGHTERS ASSOCIATION	214				216.50
101-0000-209.01-08	04/28/2011	PR AP PPE 04/21/2011	20110428		10/2011		216.50
04/29/2011	78220	ICMA RETIREMENT TRUST 457	242				5,311.86
101-0000-209.01-10	04/28/2011	PR AP PPE 04/21/2011	20110428		10/2011		5,311.86
04/29/2011	78221	KANE, BALLMER & BERKMAN	1828				8,471.04
101-0000-221.01-02	04/01/2011	SEACOAST INN OPA	04012011		10/2011		3,820.00
405-1260-413.20-06	04/01/2011	MARCH '11-REDVLPMT ISSUE	16484	111081	10/2011		2,144.38
101-5000-532.20-06	04/01/2011	9TH/PALM -MARCH 2011	16458	111085	10/2011		320.00
405-1260-413.20-06	04/01/2011	PALM AVE/COMM REDEV PLAN	16459	111085	10/2011		2,186.66
04/29/2011	78222	KEYSER MARSTON ASSOC INC	620				4,385.63
101-5000-532.20-06	04/04/2011	MARCH 2011-9TH/PALM MIXED	0023660	111067	10/2011		2,545.63
405-1260-413.20-06	04/04/2011	MARCH 2011-EL CAMINO MOTL	0023660	111068	10/2011		1,840.00
04/29/2011	78223	KIM A MIKHAEL	1680				150.00
101-3010-421.20-06	04/06/2011	04/06/11 PRKNG CITE HRNGS	04-06-2011	110073	10/2011		150.00
04/29/2011	78224	KRAIG KIRSNER	4				7,161.00
101-0000-221.01-05	04/20/2011	BOND REFUND 775 13TH ST	TEP 11-12		10/2011		7,161.00

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04/29/2011	78225	MANNKINE, LLC.	2313			2,853.50	
101-3030-423.30-02	04/14/2011	RESCUE BOARDS	1081	110948	10/2011	2,853.50	
04/29/2011	78226	MCDUGAL LOVE ECKIS &	962			8,227.00	
101-1220-413.20-02	03/31/2011	MARCH 2011 RETAINER	03-31-2011	110079	09/2011	8,227.00	
04/29/2011	78227	MRP ROOFING	2030			9,860.00	
248-1920-519.20-06	04/18/2011	C&G-733 HICKORY CT	1386	111089	10/2011	9,860.00	
04/29/2011	78228	MICHEL DEDINA	2			657.00	
101-0000-221.01-03	04/19/2011	REFUND DEPOSIT/DEMPSEY	5300		10/2011	657.00	
04/29/2011	78229	MILHOLLAND ELECTRIC, INC.	2327			10,515.20	
248-1920-519.20-06	03/29/2011	C&G-882 ELM AVE	7437	111040	09/2011	10,515.20	
04/29/2011	78230	MOBILE HOME ACCEPTANCE CORPORA	1533			299.06	
408-5020-432.25-01	04/23/2011	05/07/11-06/06/11	158347	110067	10/2011	299.06	
04/29/2011	78231	MYERS TIRE SUPPLY DIST., INC.	1095			5.44	
501-1921-419.30-02	03/23/2011	LARGE HD TRUCK SWAB	11409659	110101	09/2011	5.44	
04/29/2011	78232	OFFICE DEPOT, INC	1262			642.76	
101-1110-412.29-04	04/07/2011	BOTTLED WATER	558427172001	110047	10/2011	24.70	
101-5020-432.30-01	04/05/2011	PENS/MARKERS/FOLDERS/CLIP	558134898001	110047	10/2011	23.59	
503-1923-419.28-01	04/06/2011	TONER CARTRIDGES	558243918001	110047	10/2011	81.00	
503-1923-419.28-11	04/06/2011	TONER CARTRIDGES	558243918001	110047	10/2011	223.35	
101-5020-432.30-01	04/08/2011	CABLE	558569857001	110047	10/2011	29.90	
101-1130-412.30-01	04/12/2011	STAMP/STAPLES	560740871001	110047	10/2011	8.83	
101-1130-412.30-01	04/14/2011	TONER	561072430001	110047	10/2011	65.25	
101-3020-422.30-01	04/08/2010	SPRINGFIELD,A-BSNSS CARD	514934269001	110047	09/2011	37.16	
101-3020-422.30-01	06/01/2010	HIDALGO,R -BUSNSS CARDS	520584138001	110047	09/2011	37.16	
101-3020-422.30-01	11/17/2010	FILTER,PERM/PAPER CLIPS	541403533001	110047	09/2011	11.93	
101-3020-422.30-01	03/31/2011	FOLDERS/ENVELOPES	557682690001	110047	09/2011	23.78	
101-1010-411.28-11	04/15/2011	MAYOR'S DEPT ENVELOPES	560740896001	110047	10/2011	76.11	
04/29/2011	78233	PACIFIC COAST CONCRETE, INC.	2338			6,019.00	
248-1920-519.20-06	04/13/2011	C&G-550 THORN AVENUE	04-13-2011	111088	10/2011	6,019.00	
04/29/2011	78234	PARTNERSHIP WITH INDUSTRY	1302			1,223.32	
101-6040-454.21-04	03/31/2011	P/E 03/31/2011	GS03479	110020	09/2011	1,223.32	
04/29/2011	78235	PITECOS LANDSCAPING	2046			2,280.00	
101-6040-454.28-01	04/26/2011	REPLACE PALM TREE	445	110988	10/2011	2,280.00	
04/29/2011	78236	PITNEY BOWES	1369			5,050.00	
101-1920-419.28-09	04/06/2011	POSTAGE MACHINE REFILL	04-06-2011	110461	10/2011	5,050.00	
04/29/2011	78237	PMI	23			634.81	
101-6040-454.30-02	04/01/2011	PROTECTIVE GLOVES	0285128	110030	10/2011	344.46	

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101-6040-454.30-02	04/20/2011	PROTECTIVE GLOVES	0288744	110030	10/2011	290.35	
04/29/2011	78238	RANCHO AUTO & TRUCK PARTS	1685			250.30	
501-1921-419.28-16	04/01/2011	OIL FILTER	7693-70406	110034	10/2011	4.88	
501-1921-419.28-16	04/01/2011	RTND TRANS FILTER	7693-70491	110034	10/2011	18.22	
501-1921-419.28-16	04/06/2011	HALOGEN SEALED BEAM	7693-71043	110034	10/2011	9.22	
501-1921-419.28-16	03/30/2011	TRANS FILTER	7693-70079	110034	09/2011	18.22	
501-1921-419.28-16	04/12/2011	#619 CYLINDER/	7693-71809	110034	10/2011	108.51	
601-5060-436.30-02	04/12/2011	VALVOLINE OIL	7693-71891	110034	10/2011	63.16	
501-1921-419.28-16	04/13/2011	MOTOR OIL/FILTER	7693-72022	110034	10/2011	37.14	
501-1921-419.28-16	04/20/2011	OIL/FUEL FILTERS	7693-73005	110034	10/2011	27.39	
04/29/2011	78239	REC SOLAR INC.	1968			9,475.62	
248-1920-519.20-06	03/29/2011	C&G-564 DAHLIA AVENUE	216867	111058	09/2011	9,475.62	
04/29/2011	78240	RECLAIMED AGGREGATES, INC.	2137			300.00	
101-5010-431.29-04	03/31/2011	6 TRUCKS TO RECYCLE	11894	110084	09/2011	300.00	
04/29/2011	78241	RELIABLE TIRES COMPANY	136			80.00	
101-5040-434.21-04	04/20/2011	PICK-UP WASTE TIRES	77398	F11141	10/2011	80.00	
04/29/2011	78242	JUAN MARTINEZ	2060			2,982.00	
248-1920-519.20-06	04/11/2011	C&G-611 DAHLIA ST	04-11-2011	111086	10/2011	2,982.00	
04/29/2011	78243	ROEJACK ROOFING, INC.	211			4,020.00	
101-1910-419.21-04	04/15/2011	DRAIN REPLACEMENT/SR CTR	IB-1	110986	10/2011	4,020.00	
04/29/2011	78244	SAN DIEGO PAVERSCAPE	2330			2,350.00	
248-1920-519.20-06	04/15/2011	C&G-620 SILVERSTRAND BL	04-15-2011	111039	10/2011	2,350.00	
04/29/2011	78245	SEA BREEZE ELECTRIC	1969			330.00	
101-5000-532.20-06	04/10/2011	9TH/PALM-REWIRE / REPAIR	673	111079	10/2011	330.00	
04/29/2011	78246	SEIU LOCAL 221	1821			1,394.09	
101-0000-209.01-08	04/28/2011	PR AP PPE 04/21/2011	20110428		10/2011	1,394.09	
04/29/2011	78247	SIERRA WINDOW CONCEPTS, LTD	2011			6,000.00	
248-1920-519.20-06	04/27/2011	C&G-850 EMORY ST	37887	111090	10/2011	6,000.00	
04/29/2011	78248	SKS INC.	412			10,902.17	
501-1921-419.28-15	04/14/2011	GREASE DELO FLEET	N702051-IN	110104	10/2011	75.17	
501-1921-419.28-15	04/14/2011	385.4 G DIESEL/613.7 G RE	1239830-IN	110104	10/2011	4,044.61	
501-1921-419.28-15	04/19/2011	1149.2 GALLONS REG FUEL	1239917-IN	110104	10/2011	4,598.10	
501-1921-419.28-15	04/21/2011	298 G REG/246.7 G DIESEL	1239965-IN	110104	10/2011	2,184.29	
04/29/2011	78249	SPARKLETTTS	2341			39.73	
101-1210-413.30-01	04/09/2011	04/07/11 WATER DEL & DEP	10552239 040911	111075	10/2011	39.73	
04/29/2011	78250	TERRA BELLA NURSERY, INC.	1946			353.11	
101-6020-452.28-01	04/01/2011	PLANTS	50181	110054	10/2011	56.46	

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101-6020-452.28-01	03/30/2011	PLANTS		50062	110054	09/2011	42.35
101-1910-419.30-02	04/11/2011	TIFGREEN HYBRID BERMUDA		50811	110054	10/2011	254.30
04/29/2011	78251	TYRA HIDALGO	2170				244.00
101-1920-419.29-01	04/01/2011	TUITION REIMBURESEMENT		04-01-2011	111066	10/2011	244.00
04/29/2011	78252	VALLEY INDUSTRIAL SPECIALTIES,	767				104.20
101-6040-454.30-02	04/20/2011	SYMMONS CONTROL CARTRIDGE		176996	110053	10/2011	104.20
04/29/2011	78253	WAGE WORKS INC.	2210				97.25
101-1920-419.21-04	04/18/2011	APRIL 2011		125AI0157927	110093	10/2011	97.25
04/29/2011	78254	WHITE CAP CONSTRUCTION SUPPLY	1434				43.53
101-5010-431.30-02	04/12/2011	SDS BIT		15051330	110033	10/2011	43.53
04/29/2011	78255	ZUMAR INDUSTRIED INC.	875				12,505.65
101-5010-431.21-23	04/12/2011	STREET SIGNS		0129576	110032	10/2011	2,178.57
101-5010-431.21-23	04/12/2011	STREET SIGNS		0129582	110032	10/2011	1,665.96
101-6040-454.30-02	04/08/2011	DRIVE RIVETS/WASHERS		0129555	110032	10/2011	191.40
101-5010-431.21-23	04/14/2011	90 DEGREE CROSSPIECE/CAP		0129676	110032	10/2011	3,856.28
101-5010-431.21-23	04/14/2011	STREET NAME SIGNS		0129677	110032	10/2011	4,613.44
05/05/2011	78256	ADT SECURITY SERVICES, INC.	103				80.04
101-6010-451.21-04	04/09/2011	MAY 2011		45410829	110071	10/2011	80.04
05/05/2011	78257	ADVANCED PROCESSING & IMAGING	2139				1,000.00
101-1130-412.21-04	04/13/2011	TRAINING/AEASSESSMENT/ADMIN		33099	110854	10/2011	1,000.00
05/05/2011	78258	AFFORDABLE RAINGUTTERS	2232				1,320.50
248-1920-519.20-06	04/01/2011	C&G-148 CITRUS AVENUE		16906	111150	10/2011	1,320.50
05/05/2011	78259	AK & COMPANY	1640				2,375.00
101-1210-413.20-06	04/11/2011	FY 09/10 ST MANDATED COST		I BEACH -2 OF 2	110844	10/2011	2,375.00
05/05/2011	78260	ANGELA PACKER	2				895.00
101-0000-374.85-01	04/25/2011	REIMBURSE GRAFFITI CHGS		6310		10/2011	895.00
05/05/2011	78261	ATP GENERAL ENGINEERING CONTRA	2315				444,135.88
202-5016-531.20-06	04/13/2011	RTIP 09-10 ST IMPRVMTS		3	110873	10/2011	444,135.88
05/05/2011	78262	BOB HOFFMAN VIDEO PRODUCTION	457				50.00
101-1920-419.21-04	04/14/2011	CONSULTATION ON 4/11/11		32728	F11139	10/2011	50.00
05/05/2011	78263	CALPERS	1550				300.00
101-1130-412.20-06	04/01/2011	VALUATION FEE		AVL-00000873	111076	10/2011	300.00
05/05/2011	78264	CVA SECURITY	797				30.00
101-1910-419.28-01	05/01/2011	MAY 2011 EOC		18439	110060	11/2011	30.00
05/05/2011	78265	CYNTHIA TITGEN	2340				480.00
101-1130-412.20-06	04/29/2011	04/07-04/20/11 BENE STDY		04-29-2011	111072	10/2011	480.00

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ACCOUNT #	TRN DATE	DESCRIPTION	INVOICE	PO #	PER/YEAR	TRN AMOUNT	
05/05/2011	78266	DRUG TESTING NETWORK INC	1195			157.90	
101-1130-412.20-06	04/13/2011	RANDOM DRUG TESTING	54413	F11140	10/2011	96.95	
101-1130-412.20-06	04/27/2011	RAMOS, J RANDOM DRUG TEST	54660	F11144	10/2011	60.95	
05/05/2011	78267	EL TAPATIO INC	1407			53.02	
101-1010-411.28-04	04/19/2011	04/20/11 COUNCIL DINNER	6380	F11142	10/2011	53.02	
05/05/2011	78268	FASTSIGNS	1847			458.19	
101-1920-419.29-04	04/14/2011	CITY HALL SIGNS	237-21767	111077	10/2011	458.19	
05/05/2011	78269	TRANSCAL CONSTRUCTION	2348			10,000.00	
402-5000-532.20-06	03/30/2011	710 SEACOSAT DR-FACADE	900	111092	09/2011	10,000.00	
05/05/2011	78270	JESSOP & SON LANDSCAPING	479			3,052.83	
101-6010-451.21-04	04/21/2011	APRIL 2011	388345	110199	10/2011	3,052.83	
05/05/2011	78271	JOBING.COM	1748			200.00	
101-1130-412.28-07	04/19/2011	MANAGEMENT ANALYST EMPLOY	K190449	F11143	10/2011	200.00	
05/05/2011	78272	JOHN DEERE LANDSCAPES	1986			50.25	
101-6020-452.30-02	04/11/2011	2 CYCLE OIL 12 OZ	57377999	110051	10/2011	50.25	
05/05/2011	78273	JUNE ENGEL	2213			63.61	
405-1260-413.20-06	04/20/2011	RMBURSE COLOR PRNTNG COST	1275		10/2011	21.20	
405-1260-413.20-06	04/19/2011	RMBURSE COLOR PRNTNG COST	1274		10/2011	42.41	
05/05/2011	78274	KENNEY ROOFING	2087			14,200.00	
248-1920-519.20-06	05/02/2011	C&G-1211 7TH STREET	05-02-2011	111155	11/2011	4,680.00	
248-1920-519.20-06	04/20/2011	C&G-352 BONITO AVE	04-20-2011	110970	10/2011	5,510.00	
248-1920-519.20-06	04/29/2011	C&G-1145 14TH STREET	04-29-2011	111069	10/2011	4,010.00	
05/05/2011	78275	KOA CORPORATION	611			2,460.00	
210-1235-513.20-06	03/31/2011	02/14-03/27/11 LOUDEN LN	JB04102X7	110660	09/2011	2,460.00	
05/05/2011	78276	MASON'S SAW & LAWNMOWER	923			44.30	
501-1921-419.28-16	04/26/2011	#697 VALVE-FUEL	242629	110050	10/2011	44.30	
05/05/2011	78277	MATCO TOOLS	932			40.94	
501-1921-419.30-22	04/29/2011	PLIERS SIDE CUTTERS	214816	110100	10/2011	40.94	
05/05/2011	78278	NBS GOVERNMENT FINANCE GROUP DB	2299			2,275.00	
405-1260-413.20-06	03/28/2011	2003 TAX ALLOCATION BONDS	G03281110-LO	111153	09/2011	2,275.00	
05/05/2011	78279	PADRE JANITORIAL SUPPLIES	1430			344.16	
101-1910-419.30-02	04/04/2011	HAND SOAP	313896-1	110043	10/2011	18.12	
101-6040-454.30-02	04/05/2011	JANITORIAL SUPPLIES	314345	110043	10/2011	138.55	
101-1910-419.30-02	04/21/2011	JANITORIAL SUPPLIES	314945	110043	10/2011	187.49	
05/05/2011	78280	QWIK PRINTS	1622			60.00	
101-1130-412.21-04	05/02/2011	APRIL 2011 PRINTS	111221515	110211	11/2011	60.00	

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05/05/2011	78281	RANCHO AUTO & TRUCK PARTS	1685				158.82
501-1921-419.28-16	04/27/2011	#612 BRAKE PARTS	7693-73817	110034	10/2011		79.86
501-1921-419.28-16	04/27/2011	#612 AUTO PARTS	7693-73875	110034	10/2011		13.31
501-1921-419.28-16	04/27/2011	AIR/OIL FILTERS	7693-73882	110034	10/2011		65.65
05/05/2011	78282	SAN DIEGO COUNTY SHERIFF	882				7,711.70
101-3010-421.20-06	04/29/2011	JAN-MAR 2011 JAG GRANT	04-14-2011		10/2011		7,711.70
05/05/2011	78283	SAN DIEGO LANDSCAPE SOLUTIONS,	2333				3,950.00
248-1920-519.20-06	04/26/2011	C&G-133 CITRUS AVE	1524	111147	10/2011		3,950.00
05/05/2011	78284	STANFORD SIGN & AWNING	1532				173.43
402-5000-532.20-06	05/03/2011	FACADE - K PASTA - PERMIT	10376-1	F11145	11/2011		173.43
05/05/2011	78285	WALKSANDIEGO	1551				4,800.00
101-5020-432.20-06	04/12/2011	COMMITTEE FORMAITON/TRNG	1	110859	10/2011		4,800.00
05/05/2011	78286	WEST COAST APPLIANCE SERVICES,	2045				5,538.00
248-1920-519.20-06	03/17/2011	C&G-1145 14ST STREET	22952A	111027	09/2011		5,538.00
05/05/2011	78287	WHITE CAP CONSTRUCTION SUPPLY	1434				508.11
101-5010-431.28-01	04/27/2011	PREMIUM CURED CONCRETE	3203680	110033	10/2011		508.11
<i>VOID # 78288-78291</i>							
05/05/2011	78292	U.S. BANK	1873				15,326.99
101-1020-411.28-04	02/24/2011	HALD,J-CONF TRNSPRTATION	XAFSMZ	110993	09/2011		247.40
101-1020-411.28-04	02/24/2011	HALD,J-CCAC CONF REGISTRN	31045304	110993	09/2011		375.00
503-1923-419.30-22	02/24/2011	IPHONE SUPPLIES	089120	111008	09/2011		38.01
101-1020-411.28-14	03/04/2011	HALD, NOTARY INSURANCE	5083014	110993	09/2011		98.00
101-1020-411.29-02	03/21/2011	RFRSHMNTS/FREE THE FILES	042552	110993	09/2011		16.45
503-1923-419.28-04	03/03/2011	LOPEZ,H-FOOD	042946	111008	09/2011		6.73
503-1923-419.30-22	03/08/2011	LOPEZ,H PERSONAL ERROR	29612764332556	111008	09/2011		191.40
503-1923-419.30-22	03/08/2011	CREDIT-PRSNAL PURCH/LOPEZ	29612764332556C	111008	09/2011		191.40-
503-1923-419.30-22	03/08/2011	LOPEZ,H-PERSONAL PURCHASE	29612765897961	111008	09/2011		44.85
101-3010-421.20-06	12/13/2010	LASER TECHNOLOGY	117163	111003	09/2011		468.71
101-3020-422.30-02	02/22/2011	FIRE ENGINE WAX	032694	111002	09/2011		9.33
101-3020-422.30-02	02/28/2011	REPLACEMENT BROOM HANDLES	051401/6571496	111004	09/2011		23.09
101-3020-422.30-01	03/03/2011	FIRE CHIEF COMPUTER STAND	C737079	111003	09/2011		180.81
101-3020-422.30-02	03/09/2011	HELMET SHIELD/FIRE CHIEF	03-09-2011	111003	09/2011		86.99
101-3040-424.30-01	03/07/2011	CELL PHONE CASE-BLDG&CODE	682668	110994	09/2011		16.30
101-3070-427.30-01	03/07/2011	CELL PHONE CASE-BLDG&CODE	682668	110994	09/2011		16.30
101-1230-413.29-02	03/14/2011	TBARCLAY BDAY CAKE	23550702873928	110995	09/2011		44.89
402-5000-532.20-06	03/18/2011	GRAFFITI PAINT	020049088	110995	09/2011		89.66
101-1230-413.28-04	03/10/2011	WADE,G-SANDAG PRKG FEES	092239	110996	09/2011		6.00
101-3040-424.28-12	03/03/2011	ADAME,R-ACCA MEMBERSHIP	C-10227-PY00188	110997	09/2011		250.00
101-3040-424.28-04	03/03/2011	ACCA BOOKS/CODES/FORMS	14496	110997	09/2011		160.86
101-3040-424.28-04	03/10/2011	CODE BOOKS	0130154-IN	110997	09/2011		366.53
101-3040-424.28-04	03/10/2011	NEC HANDBOOK/ADAME,R	5161860Y	110997	09/2011		155.56
101-1230-413.30-01	03/10/2011	RE-INKED STAMP	555394856-001	110998	09/2011		8.98
101-1230-413.30-01	03/10/2011	MISC OFFICE SUPPLIES	555395034-001	110998	09/2011		61.08

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ACCOUNT #	TRN DATE	DESCRIPTION	INVOICE	PO #	PER/YEAR	TRN AMOUNT	
405-1260-413.30-01	03/14/2011	OSCILLATING HEATER/RDA	555739834-001	110998	09/2011	35.35	
101-1230-413.30-01	03/14/2011	TONER CARTRIDGE	69065	110998	09/2011	108.70	
101-1130-412.28-14	02/20/2011	CAL/OSHA COMP ADVISOR	1-6399310	110999	09/2011	299.00	
101-3030-423.30-02	02/24/2011	BATTERIES/ROPE	043420/0101475	111006	09/2011	69.40	
101-3030-423.30-02	02/25/2011	VHF RADIO FUSE	1-115430	111006	09/2011	.88	
101-3030-423.30-02	02/25/2011	CELL PHONE ACCESSORIES	103-1809198-817	111006	09/2011	37.32	
101-3030-423.30-02	02/25/2011	NAVIGATION VEHICLE MOUNT	103-2540528-828	111006	09/2011	26.98	
101-3030-423.25-03	02/25/2011	STABENOW/R-UNIFORM ITEMS	66245	111006	09/2011	700.23	
101-1130-412.30-02	03/02/2011	GAS/CITY VEHICLE AT CONFE	03-02-2011	110999	09/2011	34.51	
101-1010-411.30-02	03/18/2011	SYMPATHY FLOWERS/COATES	W00542404560431	110999	09/2011	76.10	
101-1010-411.29-04	03/01/2011	03/02/11 COUNCIL DINNER	009211	111001	09/2011	49.90	
101-1010-411.29-04	03/09/2011	03/09/11 COUNCIL DINNER	022678	111001	09/2011	50.00	
101-1010-411.29-04	03/10/2011	PHOTO PROJECT/CITY HALL	2547	111001	09/2011	105.95	
101-1110-412.28-04	03/14/2011	APR 2011 IAAP DINNER MTG	0519-4560-4225-	111001	09/2011	36.35	
101-3030-423.30-02	03/03/2011	NEW PWC LOGOS	1219	111006	09/2011	72.00	
101-3030-423.25-03	03/09/2011	PATCH SEWING/ALTERATION	D3-11835	111006	09/2011	10.50	
101-3030-423.28-04	03/10/2011	DIVE MASK TRNG COURSE	160316	111006	09/2011	431.25	
101-3030-423.30-02	03/17/2011	ULTRASONIC PARTS CLEANER	765525	111006	09/2011	86.97	
101-1010-411.28-04	02/28/2011	MAYOR/MGRS LNCHN-S BAY	044662	111000	09/2011	184.96	
101-1910-419.30-02	02/22/2011	SAFETY CTR AMERICAN FLAGS	60719	111015	09/2011	180.08	
101-6040-454.30-02	02/23/2011	TIDLND MAINT TOOLS/SUPLY	9776841-000	111015	09/2011	34.20	
101-6040-454.30-02	02/23/2011	TIDLND MAINT TOOLS/SUPLY	9776841-000	111015	09/2011	17.53	
101-6040-454.30-02	02/23/2011	TIDLND MAINT TOOLS/SUPLY	9776841-000	111015	09/2011	13.13	
101-6040-454.30-22	02/23/2011	TIDLND MAINT TOOLS/SUPLY	9776841-000	111015	09/2011	9.84	
101-1910-419.30-02	02/24/2011	GLASS DOOR PANEL REPLCMENT	2771	111015	09/2011	365.00	
101-6040-454.30-02	03/01/2011	PLANTS/SML TOOLS	000904/5191523	111015	09/2011	151.97	
101-6040-454.30-22	03/01/2011	PLANTS/SML TOOLS	000904/5191523	111015	09/2011	15.34	
101-6040-454.30-02	03/07/2011	TIDELANDS TEE-SHIRTS	55013	111015	09/2011	835.20	
101-6040-454.30-02	03/14/2011	E-Z REACHERS	06519985-00	111015	09/2011	169.12	
101-6040-454.30-02	03/14/2011	MOP BUCKET/PLANTS	073403/2193645	111015	09/2011	65.25	
101-6040-454.30-02	03/14/2011	MOP BUCKET/PLANTS	073403/2193645	111015	09/2011	44.46	
101-6040-454.30-02	03/15/2011	PLANTER MULCH	49335	111015	09/2011	152.14	
101-6040-454.30-02	02/27/2011	STAPLES/PAINT/TOWELS	064712/7564982	111016	09/2011	30.19	
101-5010-431.30-02	02/24/2011	BIKE PATH WIRE ROPE	6104	111017	09/2011	125.94	
101-3030-423.30-02	03/17/2011	PWC FUEL	025965	111005	09/2011	56.28	
101-3030-423.28-11	03/17/2011	DAILY STAT CARDS	074069	111005	09/2011	144.61	
101-3030-423.30-02	03/17/2011	OFFICE SUPPLIES	7600	111005	09/2011	46.23	
101-3030-423.30-02	03/17/2011	PADDLE&RESCUE BRD LEASHES	813412	111005	09/2011	117.12	
101-3030-423.30-02	03/18/2011	PADDLE/RESCUE BRD LEASHES	813413	111005	09/2011	39.15	
101-3030-423.30-02	03/20/2011	PAINT/THERMOMETOR MATERIA	067175/6561351	111005	09/2011	10.78	
101-6040-454.30-02	03/10/2011	CARTIER,J/WORK BOOTS	095946	111016	09/2011	150.00	
101-6040-454.30-02	03/12/2011	CLEANING SUPPLIES	003515/4572942	111016	09/2011	63.60	
101-5010-431.30-02	03/07/2011	CONCRETE PUMP	03-07-2011	111017	09/2011	532.00	
101-5010-431.30-02	03/09/2011	13TH ST UTILITY BOXES	0165023	111017	09/2011	195.49	
601-5060-436.30-02	03/10/2011	STORM DRAIN GRATES	0114259-IN	111017	09/2011	609.00	
101-5010-431.30-02	03/10/2011	KNEE PADS	038467/6572626	111017	09/2011	23.86	
501-1921-419.30-02	03/15/2011	TRUCK #108 KEYS	028882	111017	09/2011	7.00	
101-1920-419.30-02	01/12/2011	CITY HALL RUGS	9106577163	111011	09/2011	126.02	
101-1910-419.28-01	02/14/2011	SAFETY BEAM GATE	18703	111011	09/2011	200.00	
101-6020-452.21-04	02/19/2011	TREE FERT W/ARBOR GREEN	904386444	111011	09/2011	569.00	

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ACCOUNT #	TRN DATE	DESCRIPTION	INVOICE	PO #	PER/YEAR	TRN AMOUNT
101-5010-431.30-02	02/24/2011	D/G ROCK-HWY 75	0154083	111011	09/2011	325.11
101-6020-452.30-02	02/24/2011	9V BATTERIES/HARDWARE RPL	052490/0581353	111021	09/2011	22.79
101-6020-452.30-02	02/24/2011	9V BATTERIES/HARDWARE RPL	052490/0581353	111021	09/2011	1.16
101-6020-452.30-02	03/03/2011	PAINT/ROLLERS/TRAY	024668/3582194	111011	09/2011	80.25
101-5020-432.28-04	03/08/2011	PARKING FEE AT RETREAT	03-08-2011	111019	09/2011	10.00
101-6020-452.30-02	03/09/2011	PLANT MATERIAL/SOIL AMEND	005933/7192859	111021	09/2011	84.55
101-6020-452.30-02	03/16/2011	PLANT MATERIALS	03-16-2011	111021	09/2011	99.92
601-5060-436.28-13	02/28/2011	AGUIRRE,J/GRADE II MAINT	02-28-2011	111009	09/2011	145.00
101-6040-454.30-02	02/22/2011	3/8 LAG SHIELDS	063774/2021176	111014	09/2011	18.13
101-6040-454.30-02	02/24/2011	WHEEL STOP	0164800	111014	09/2011	17.85
601-5060-436.28-01	03/08/2011	VENT BLOWER BEARINGS	IN000068948	111009	09/2011	266.44
601-5060-436.30-02	03/16/2011	GASKET SPRAY	010703	111009	09/2011	7.60
601-5060-436.30-02	03/17/2011	CLEANING SUPPLIES	054076/9194154	111009	09/2011	93.78
601-5060-436.28-01	03/17/2011	U JOINTS/SOCKETS	060232	111009	09/2011	17.59
601-5060-436.30-22	03/17/2011	U JOINTS/SOCKETS	060232	111009	09/2011	9.38
101-1910-419.30-02	03/01/2011	SPRAY PAINT/TOWELS	031342/5592209	111014	09/2011	4.66
101-6040-454.30-02	03/01/2011	SPRAY PAINT/TOWELS	031342/5592209	111014	09/2011	22.86
101-1910-419.30-02	03/01/2011	FAUCET AERATOR	068458/5571566	111014	09/2011	4.67
101-1910-419.30-02	03/01/2011	RETURN AERATOR	5233173	111014	09/2011	4.66
101-6040-454.30-02	03/07/2011	EPOXY & LETTER STICKERS	056370/9565967	111014	09/2011	9.17
101-1910-419.30-02	03/08/2011	HARDWOOD FLOOR CLEANER	J52664	111014	09/2011	21.94
101-6040-454.30-02	03/09/2011	CEMENT MIX	063308/7024638	111014	09/2011	7.53
101-6040-454.30-02	03/10/2011	CELLANO,J-SAFETY BOOTS	094405	111014	09/2011	150.00
101-1910-419.30-02	03/17/2011	CLEANING TOOLS	041244/9590758	111014	09/2011	31.59
101-6040-454.30-02	03/17/2011	CLEANING SUPPLIES	060239/9590760	111014	09/2011	60.32
101-6040-454.30-02	03/18/2011	HEATING ELEMENT/VALVE	037905/8561133	111014	09/2011	17.22
101-1910-419.30-02	02/22/2011	PW GATE WHEELS	255869	111013	09/2011	114.01
101-6020-452.30-02	02/23/2011	CITY HALL PLANTS	48425	111013	09/2011	93.16
101-5010-431.30-02	03/04/2011	CAULKING/CAL-AM PLAQUE	070628/2017756	111010	09/2011	3.05
405-5030-433.30-02	03/15/2011	PRESSURE WASH HOSE/TIPS	JKL9-3812	111012	09/2011	183.41
101-6020-452.30-02	03/01/2011	SPORTS PARK DOUGOUT ROOF	076673/5016787	111013	09/2011	297.43
101-6020-452.30-02	03/02/2011	DUGOUT REROOF/SPORTS PK	035543/4017182	111013	09/2011	51.54
101-1910-419.30-02	03/03/2011	CITY HALL CEILING TILES	045226/3017334	111013	09/2011	62.64
101-1910-419.30-02	03/07/2011	FIRE CHIEF WINDOW TINT	088479/9582602	111013	09/2011	34.50
101-1910-419.30-02	03/09/2011	CITY HALL PAINT	022054/7041648	111013	09/2011	133.76
101-1910-419.30-02	03/15/2011	FIREHOUSE ROOF REPAIR	002652/1560686	111013	09/2011	18.28
101-1910-419.30-02	03/15/2011	ELECTRICAL DOOR PART	056915	111013	09/2011	14.14
101-6020-452.30-02	03/15/2011	ROTUNDA LITE PAINT	081154/1573289	111013	09/2011	10.88
101-1910-419.30-02	03/17/2011	LIGHT BULBS/SP PARK REC	061643/9583748	111013	09/2011	32.39
101-6020-452.30-02	03/17/2011	PLUMBING SUPPLIES	151360	111013	09/2011	38.08
101-6040-454.30-02	03/21/2011	CONTACT CEMENT	9867213-000	111013	09/2011	14.91
101-5010-431.30-02	02/23/2011	SCREW EYE BOLTS	010565/1570779	111018	09/2011	8.44
101-5010-431.30-02	02/28/2011	HEX BOLT/DROP ANCHOR	014062/6571502	111018	09/2011	33.15
101-5010-431.30-02	02/16/2011	SAFETY WINDBREAKERS	SWPS-67598	111020	09/2011	28.41
101-6040-454.30-02	02/16/2011	SAFETY WINDBREAKERS	SWPS-67598	111020	09/2011	28.41
501-1921-419.30-02	02/16/2011	SAFETY WINDBREAKERS	SWPS-67598	111020	09/2011	56.82
601-5060-436.30-02	02/16/2011	SAFETY WINDBREAKERS	SWPS-67598	111020	09/2011	113.64
101-5010-431.30-02	03/03/2011	CEMENT & TUB MIXER	067104/3592496	111018	09/2011	14.39
101-5010-431.30-02	03/04/2011	CONCRETE SEAL	078509/2592657	111018	09/2011	8.63
101-5010-431.30-02	03/07/2011	HEX BOLT & 1/2 WHASHZN	031344/9582579	111018	09/2011	29.54

CHECK DATE	CHECK NUMBER	VENDOR NAME	VENDOR #	CHECK AMOUNT	
ACCOUNT #	TRN DATE	DESCRIPTION	INVOICE	PO # PER/YEAR	TRN AMOUNT
101-5010-431.30-02	03/03/2011	EPOXY ADHESIVE	086152/3582153	111020 09/2011	84.35
101-5020-432.28-04	03/08/2011	LAU,P-RETREAT PARKING FEE	025006	111020 09/2011	10.00
408-5020-432.30-01	03/14/2011	MEASURING TAPE	048708/2560597	111020 09/2011	12.48
101-1910-419.30-02	03/16/2011	RUN-OFF CONTAINMENT	173669	111020 09/2011	951.79
101-1210-413.28-04	02/22/2011	BUANGAN,E-CSMFO CONF MEAL	071548	111007 09/2011	17.20
101-1210-413.28-04	02/22/2011	BUANGAN,E-CSMFO CONF TRVL	7382410	111007 09/2011	32.00
101-1210-413.28-04	02/26/2011	BUANGAN,E-CSMFO CONF LODG	02-26-2011	111007 09/2011	551.43
101-1210-413.28-04	03/10/2011	MCGRANE,M-CMTA 2011 CONF	2272127	111007 09/2011	305.00
101-1020-411.28-04	03/16/2011	APPRECIATION LNCH-RECORDS	001008	111007 09/2011	15.00
101-1130-412.28-04	03/16/2011	APPRECIATION LNCH-RECORDS	001008	111007 09/2011	15.00
101-1210-413.29-02	03/16/2011	APPRECIATION LNCH-RECORDS	001008	111007 09/2011	50.85
101-1210-413.29-02	03/18/2011	LUNCHEON-FIN GOING AWAY	031980	111007 09/2011	46.02
DATE RANGE TOTAL *					699,347.29 *



**STAFF REPORT
CITY OF IMPERIAL BEACH**

TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: GARY BROWN, CITY MANAGER
MEETING DATE: MAY 18, 2011
ORIGINATING DEPT.: JACQUELINE M. HALD, CITY CLERK
SUBJECT: RESOLUTION NO. 2011-7038 – ESTABLISHING A FILING FEE FOR PROCESSING MUNICIPAL INITIATIVE PETITIONS

BACKGROUND:

California Elections Code §9202(b) provides that any person filing a notice of intent with the elections official shall pay a fee established by the legislative body not to exceed two hundred dollars (\$200.00) to be refunded to the filer if, within one year of the date of filing the notice of intent, the elections official certifies the sufficiency of the petition.

DISCUSSION:

The filing of a municipal initiative petition can be a very time-consuming process. The City Attorney prepares a ballot title and summary and the City Clerk reviews the text of the initiative and verifies whether the petition and the signatures meet statutory requirements. In consideration of staff time involved in the processing an initiative petition, it is recommended that the City Council adopt the attached resolution establishing a fee in the amount of \$200.00 for the processing of an initiative petition for any municipal election.

ENVIRONMENTAL IMPACT

Not a project as defined by CEQA.

FISCAL IMPACT:

Any fees collected pursuant to the attached resolution would be deposited into the City's General Fund.

DEPARTMENT RECOMMENDATION:

Adopt Resolution No. 2011-7038.

CITY MANAGER'S RECOMMENDATION:

Approve Department recommendation.



Gary Brown, City Manager

Attachment:

1. Resolution No. 2011-7038

RESOLUTION NO. 2011-7038

A RESOLUTION OF THE CITY OF IMPERIAL BEACH, CALIFORNIA, ESTABLISHING A FILING FEE FOR PROCESSING MUNICIPAL INITIATIVE PETITIONS

WHEREAS, California Elections Code §9202(b) provides that any person filing a notice of intent with the elections official shall pay a fee established by the legislative body not to exceed two hundred dollars (\$200.00) to be refunded to the filer if, within one year of the date of filing the notice of intent, the elections official certifies the sufficiency of the petition; and

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Imperial Beach as follows:

1. Pursuant to California Elections Code §9202(b) the City Council establishes a fee of two hundred dollars (\$200.00) to be paid by any person at the time of filing a Notice of Intent to circulate an initiative petition in the City.
2. The City Clerk is directed to deposit any fees collected pursuant to this resolution into the general fund of the City. The fee will be refunded to the filer if, within one year of the date of filing the notice of intent, the elections official certifies to the sufficiency of the petition.

PASSED, APPROVED, AND ADOPTED by the City Council of the City of Imperial Beach at its meeting held on the 18th day of May 2011, by the following vote:

AYES:	COUNCILMEMBERS:
NOES:	COUNCILMEMBERS:
ABSENT:	COUNCILMEMBERS:

JAMES C. JANNEY, MAYOR

ATTEST:

JACQUELINE M. HALD, MMC
CITY CLERK



**STAFF REPORT
CITY OF IMPERIAL BEACH**

TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: GARY BROWN, CITY MANAGER

MEETING DATE: MAY 18, 2011
ORIGINATING DEPT.: COMMUNITY DEVELOPMENT DEPARTMENT
GREG WADE, COMMUNITY DEVELOPMENT DIRECTOR
JIM NAKAGAWA, AICP, CITY PLANNER
TYLER FOLTZ, ASSOCIATE PLANNER *TF*

GW

SUBJECT: CONSENT CALENDAR: TIME EXTENSION FOR IB3D BY THE SEA/HARMON NELSON III (OWNER); REGULAR COASTAL DEVELOPMENT PERMIT (CP 070034), DESIGN REVIEW CASE (DRC 070035), SITE PLAN REVIEW (SPR 070036), AND TENTATIVE PARCEL MAP (TPM 070089) TO CONSTRUCT THREE NEW ATTACHED CONDOMINIUM UNITS LOCATED AT 1008 OCEAN LANE, IN THE R-1500/MU-2 (HIGH DENSITY RESIDENTIAL/SEACOAST MIXED USE OVERLAY) ZONE. MF 924.

PROJECT DESCRIPTION/BACKGROUND:

This is a time extension request for a previously-approved application (MF 924) for a Regular Coastal Permit (CP 070034), Design Review Case (DRC 070035), Site Plan Review (SPR 070036), and Tentative Parcel Map (TPM 070089), mitigated negative declaration, and mitigation monitoring and reporting program to demolish three existing residential units and construct three new attached condominium units, 26 feet high, with a vertical seawall on an approximately 6,000 square-foot lot at 1008 Ocean Lane. The property (APN 625-380-22-00) is designated R-1500/MU-2 (High Density Residential/Seacoast Mixed-Use Overlay Zone) by the General Plan/Local Coastal Plan. The project was approved by the City Council on June 18, 2008. Due to the current economic downturn, the owner has not yet been able to secure financing or an interested buyer for the project as designed.



PROJECT EVALUATION/DISCUSSION:

Imperial Beach Municipal Code 18.44.200, Minor Subdivisions – Extension of Time, allows for an extension not exceeding two years. No new zoning or environmental requirements have been enacted that would negatively affect the time extension request.

ENVIRONMENTAL STATUS: A Mitigated Negative Declaration (MND; SCH #2008041143) was approved for this project by the City Council on June 18, 2008. No environmental events have occurred that would alter the validity of this MND for this time extension.

COASTAL JURISDICTION: The project is located in the Appeal Jurisdiction of the California Coastal Commission, as indicated on the Local Coastal Program Post Certification and Appeal Jurisdiction Map, and, as such, is appealable to the California Coastal Commission under Section 30603(a) of the California Public Resources Code.

FISCAL ANALYSIS:

The applicant has deposited \$13,300.00 in Project Account 070034 to fund the processing of this application.

DEPARTMENT RECOMMENDATION:

Adopt Resolution No. 2011-7042, approving a two-year time extension for Regular Coastal Permit (CP 070034), Design Review Case (DRC 070035), Site Plan Review (SPR 070036), and Tentative Parcel Map (TPM 070089), mitigated negative declaration, and mitigation monitoring and reporting program, which makes the necessary findings and provides conditions of approval in compliance with local and state requirements.



Gary Brown, City Manager

Attachments:

1. Resolution No. 2011-7042
2. Applicant extension request

c: file MF 924

Harmon Nelson, 1008 Ocean Lane, Imperial Beach, CA 91932
California Coastal Commission, Diana Lilly, Coastal Program Analyst, 7575 Metropolitan Drive, Suite 103, San Diego, CA 92108-1735

RESOLUTION NO. 2011-7042

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF IMPERIAL BEACH, CALIFORNIA, APPROVING A TIME EXTENSION FOR REGULAR COASTAL DEVELOPMENT PERMIT (CP 070034), DESIGN REVIEW CASE (DRC 070035), SITE PLAN REVIEW (SPR 070036), TENTATIVE PARCEL MAP (TPM 070089), MITIGATED NEGATIVE DECLARATION, AND MITIGATION MONITORING AND REPORTING PROGRAM TO DEMOLISH THREE EXISTING RESIDENTIAL UNITS AND CONSTRUCT THREE NEW ATTACHED CONDOMINIUM UNITS LOCATED AT 1008 OCEAN LANE, IN THE R-1500/MU-2 (HIGH DENSITY RESIDENTIAL/SEACOAST MIXED USE OVERLAY) ZONE. MF 924.

APPLICANT/OWNER: IB3D BY THE SEA/HARMON NELSON III (OWNER)/JANINE ROCELLE, WHITAKER INC. (APPLICANT/ARCHITECT)

WHEREAS, on June 18, 2008, the City Council of the City of Imperial Beach held a duly advertised public hearing and approved an application (Resolution 2008-6639) for a Regular Coastal Permit (CP 070034), Design Review Case (DRC 070035), Site Plan Review (SPR 070036), Tentative Parcel Map (TPM 070089), Mitigated Negative Declaration, and Mitigation Monitoring and Reporting Program to demolish three existing residences and construct three new attached condominium units, 26 feet high, with a vertical seawall on an approximately 6,000 square-foot lot at 1008 Ocean Lane in the R-1500/MU-2 (High Density Residential/Seacoast Mixed-Use Overlay) Zone and legally described as follows:

Lot 6 and 7 in Block 2 of South San Diego Beach, in the City of Imperial Beach, County of San Diego, State of California, according to Map thereof No. 1071, filed in the Office of the County Recorder of San Diego County, July 6, 1907; and,

WHEREAS, on December 20, 2007, the Design Review Board of the City of Imperial Beach held a duly noticed public meeting and recommended approval of this application for Design Review (DRC 070035) three new attached condominium units, 26 feet high, with a vertical seawall, in the R-1500/MU-2 (High Density Residential/Seacoast Mixed-Use Overlay) Zone, on a site at 1008 Ocean Lane; and

WHEREAS, on May 18, 2011, the City Council of the City of Imperial Beach held a duly noticed public meeting to consider a request for a time extension for the project; and

WHEREAS, the City Council finds that the project is consistent with the General Plan and the project design of the three attached 26 foot high residences is compatible in use with other residential developments in the vicinity which consist of multiple-story single-family residential developments to the north and south, and multiple-family development to the east, and, therefore, would be consistent with Policy D-8 of the Design Element of the General Plan which promotes project design harmonious with adjoining residential uses; and

WHEREAS, this project complies with the requirements of the California Environmental Quality (CEQA) as a Mitigated Negative Declaration had been prepared for this project and was routed for public review from April 24, 2008 to May 26, 2008 and submitted to the State Clearinghouse (SCH #2008041143) for agency review; and

WHEREAS, the City Council finds that this Mitigated Negative Declaration reflects the decision-making body's independent judgment and analysis; that the decision-making body has, pursuant to CEQA Guidelines Section 15074(b), reviewed and considered the information contained in this Mitigated Negative Declaration and the comments received during the public review period; that revisions in the project plans or proposals made by or agreed to by the project applicant, pursuant to CEQA Guidelines Section 15070(b)(1), would avoid the effects or mitigate the effects to a point where clearly no significant effects would occur; and that, on the basis of the whole record before the decision-making body (including this Mitigated Negative Declaration) there is no substantial evidence that the project as proposed, as conditioned, or as revised, will have a significant effect on the environment; and

WHEREAS, the City Council finds that there is sufficient cause to grant a time extension for this project; and

WHEREAS, the City Council further offers the following findings in support of its decision to conditionally approve the project:

SITE PLAN REVIEW FINDINGS:

- 1. The proposed use does not have a detrimental effect upon the general health, welfare, safety and convenience of persons residing or working in the neighborhood, and is not detrimental or injurious to the value of property and improvements in the neighborhood.**

The applicant proposes the construction of three new attached condominium units, 26 feet high, with a vertical seawall and garage parking on an approximately 6,001 square-foot oceanfront building site. The project includes the placement of a seawall system that will be installed east of the applicant's west property line along the stringline of the existing seawall system to the south. The height of the building will be required to be no higher than 26 feet above existing grade. Coastal engineering reports prepared by David Skelly of GeoSoils, dated February 8, 2007, and seawall plans dated October 17, 2007, provide information regarding wave runup conditions, seawall design, beach sand erosion and the avoidance of adverse impacts on neighboring properties. Based on this engineering information, no adverse impacts to adjacent properties would occur.

The proposed residential use is similar to the other residential uses established nearby. The project is not expected to have a detrimental effect upon the health, welfare, safety and convenience of persons residing or working in the neighborhood. The on-site parking meets the number required for off-street parking.

The project footprint has been set back from its west property line on the beach along the stringline of the single-family residence to the south and, thereby, provides enhanced public lateral access along the coast.

- 2. The proposed use will not adversely affect the General Plan/Local Coastal Plan.**

The subject site is within the High-Density Residential/Seacoast Mixed-Use Overlay (R-1500/MU-2) Zone and designation. This zoning classification and land use designation provides for the development of attached multiple-family dwellings with a maximum

density of one unit per every 1,500 square feet of land. This designation will permit as many as 29 units per net acre of land. This project proposes a density of one unit per 2,000 square feet of property and is, therefore, consistent with the plan designation.

The proposed project is compatible with the established residential beachfront developments north and south of the project site.

Policy S-11 of the Safety Element of the General Plan/Local Coastal Plan states that new development fronting on Ocean Boulevard north of Imperial Beach Boulevard shall incorporate an engineered vertical seawall in its design if it is determined that shoreline protection is necessary. Such a seawall shall be located within the private property of the development and shall be sufficient to protect the development from flooding during combined design storm and high tide events. The need for a seawall has been documented in coastal engineering reports prepared by David Skelly of GeoSoils, dated February 8, 2007, and seawall plans dated October 17, 2007.

3. The proposed use is compatible with other existing and proposed uses in the neighborhood.

The project is surrounded by residential developments. Structural types and residential densities vary in character, bulk and scale. The proposed project is compatible with the established single-story development to the east and two-story developments to the south and north.

The project design relates in bulk, setback and scale to similar multiple-family residential projects developed along Ocean Lane, north of Imperial Beach Boulevard. The proposed building design provides a visual link with similar existing high-density residential beachfront developments which incorporate seawalls, beachfront decks, upper level balconies, stucco or wood exterior finish, glass and concrete tile roof materials in their designs. As such, the project is compatible with residential development along the City's developed beachfront.

4. The location, site layout and design of the proposed use properly orients the proposed structures to streets, driveways, sunlight, wind and other adjacent structures and uses in a harmonious manner.

One one-car garage and one two-car garage for two units will take direct access from Ocean Lane and one two-car garage will access off of Elkwood Avenue, and the window features are oriented toward the ocean for views. This project thereby demonstrates proper orientation.

5. The combination and relationship of one proposed use to another on the site is properly integrated.

The project represents infill development on a beachfront site that is predominantly residential in character. It is not a mixed-use project and this finding is, therefore, not applicable.

6. Access to and parking for the proposed use will not create any undue traffic problems.

There is adequate back-out area for the cars to maneuver into Ocean Lane and Elkwood Avenue. Ocean Lane and Elkwood Avenue are low volume local access roads. The project proposes to provide two parking spaces per unit (five garages parking and one open space parking). This meets the parking requirements of the city.

7. The project complies with all applicable provisions of Title 19.

The project is subject to compliance with the zoning standards per Chapter 19.17 of the City of Imperial Beach Municipal Code, titled "High-Density Residential/Seacoast Mixed-Use Overlay (R-1500/MU-2) Zone". Reduced front yard setbacks are granted for this project in consideration for the increased beachfront setback by the property owner for coastal public access and conformance with the Coastal Commission's stringline development policy.

Standards	Provided/Proposed
One dwelling per 1,500 square feet	One dwelling per 2,000 square feet
Front Yard: Ocean Lane: 5 feet Side Yard: 5 feet Rear: Ocean Blvd (beach): 10 feet (Section 19.27.140.C.2.a)	Ocean Lane: 5 feet Side Yard: 5 feet Ocean Blvd (beach): 11'-6"
Minimum lot size of 3,000 square feet (Section 19.27.050)	6,001 square foot parcel.
Minimum street frontage of 30 feet (Section 19.27.060).	Ocean Lane frontage of 60 feet. Elkwood Avenue frontage of 100 feet.
Maximum building height of 2 stories or 26 feet (Section 19.27.070), with exception for chimney, elevator structure, stairway structures, utility towers (Section 19.40.020).	26 feet. Exceptions proposed for chimney, elevator/staircase structures, HVAC units, and wind turbines.
FAR: 100 % = 6,000 sf	6,177 sf = 103%
Lot coverage: 50% = 3,000 sf	3,300 sf = 55%
Minimum 300 square feet of usable open space per unit (Section 19.50.010).	2,296 square feet = 765 sf per unit
1.5 parking spaces per dwelling unit (Section 19.48.030.C).	Five garage spaces = 1.5 spaces per unit

Imperial Beach Municipal Code (IBMC) Section 19.84.150 allows Administrative Adjustments of up to 10% of development standards without a variance (except for density, parking and height). The applicant is requesting approval for a lot coverage maximum of 55%, and a maximum floor area ratio of 103%. A 10% administrative adjustment would allow for these requests.

A new curb cut is proposed on Elkwood Avenue that would provide access to the street for one of the units. The other two units will access from Ocean Lane. Zoning allows for curb cuts on local streets (Elkwood Avenue is not a collector or arterial road). While a twenty foot setback from a public street to a garage door is typically twenty feet, IBMC 19.48.100.F states that a lesser setback requirement may be allowed in a corresponding zone. The applicant is proposing a setback of five feet from the Elkwood Avenue property line to the face of the

garage. This has been determined to be acceptable because the MU-2 zone does not specify a street side-yard setback; the code only states a five foot side yard setback. It should be noted that a public parking spot along Elkwood Avenue may be moved, or removed, because of this proposed driveway. There are three existing public parking spaces along the south side of Elkwood Avenue between Seacoast Drive and the beach. While one space would be removed because of the proposed project, this space may be relocated to a space on the southwest corner of Seacoast Drive and Elkwood Avenue where a red-curb is currently located. Removal of the red-curb would be consistent with other street-end curbs in the area where no red curbs exist. Staff does not know the origin of why this red-curb exists.

COASTAL PERMIT FINDINGS:

1. The proposed development conforms to the Certified Local Coastal Plan including Coastal Land Use Policies.

Shore Processes and Shore Protection

The subject site is situated within the Silver Strand Littoral Cell (SSLC), representing a coastal compartment which contains a complete cycle of littoral (beach) sedimentation, including sand sources, transport pathways and sediment sinks. Recent Army Corps of Engineers studies indicate that erosion problems are most noticeable in Imperial Beach and at Playas de Tijuana. A detailed description of coastal conditions and processes is provided in the coastal engineering reports prepared by David Skelly of GeoSoils, dated February 8, 2007, and seawall plans dated October 17, 2007.

The City of Imperial Beach has approximately 17,600 feet of shoreline, approximately 12,000 feet or 68% of which is either publicly owned or has direct vertical or lateral access. This includes 6,000 linear feet of sandy beach owned by the State of California within the Border Field State Park in the extreme southwest corner of the City. The project represents infill development where shore protection is provided by seawalls and rock revetment, both authorized and unauthorized. However, in 1994, the City of Imperial Beach incorporated new language in its Local Coastal Program that established the construction of vertical seawalls north of Imperial Beach Boulevard. Such shore protection must be shown to be necessary to protect the infill development and must not extend seaward of the western property limits.

The proposed project represents the material impact of this new language on infill development north of Imperial Beach Boulevard. A seawall is proposed to be constructed entirely on the subject site, in accordance with design standards described in the coastal engineering reports prepared by David Skelly of GeoSoils, dated February 8, 2007, and seawall plans dated October 17, 2007. The project is not expected to alter lateral beach access or any portion of beach area for public recreation uses consistent with the certified Local Coastal Plan.

Policy S-11 of the Safety Element of the General Plan/Local Coastal Plan states that new development fronting on Ocean Boulevard north of Imperial Beach Boulevard shall incorporate an engineered vertical seawall in its design if it is determined that shoreline protection is necessary. Such a seawall shall be located within the private property of the development and shall be sufficient to protect the development from flooding during

combined design storm and high tide events. The coastal engineering study presents the justification for the seawall, designed to withstand the 1982-83 winter storms.

Public Access

The subject site is located between the ocean and the first public road, which, in most cases, is Seacoast Drive. Ocean Lane is a twenty-foot wide public street that runs in a north-south direction and parallel to Seacoast Drive and the beach. People reach the beach in the vicinity of the site at the unimproved Elkwood Avenue street end. The certified Local Coastal Program contains policies that address street-end improvement standards designed to facilitate beach access. Given this, and the fact that improved beach street ends are programmed adjacent to the site, it can be found that there is adequate vertical access to the shoreline. Additionally, adequate on-site parking will be provided to serve the needs of the development.

The project is in conformity with the public access and public recreation policies in the certified Local Coastal Program and Chapter 3 of the Coastal Act, commencing with Section 30200, because:

- a) improved public access to the beach and shoreline is readily available adjacent and to the south of the site;
- b) improved lateral coastal access is being provided by having this project set back away from the beach in conformance with the Coastal Commission's stringline development policy;
- c) the new development will be located entirely on private property upland of the sandy beach;
- d) the project protects public access parking opportunities through the provision of 6 on-site parking spaces, as required by the certified Local Coastal Program.

Coastal View Access

The beach is not entirely visible from Seacoast Drive given some of the existing development to the south of the site and on the east side of Ocean Lane. Public viewing areas are provided at the street end to the north of the site. From a position on the beach seaward of the subject site, the proposed seawall, patio, and balconies appear similar to other buildings on this frontage. Additionally, enhanced lateral coastal access is being provided by having this project set back away from the beach in conformance with the Coastal Commission's stringline development policy.

The project site is located amongst existing single- and multi-family residential development. The site is currently developed with a two-story multi-family residence. Though the property is zoned to allow up to four units, the proposed project will consist of three units two-stories high consistent with the existing building. The proposed project would be consistent with the existing and approved residential development of the surrounding neighborhood.

2. **For all development seaward of the nearest public highway to the shoreline, the proposed development meets standards for public access and recreation of Chapter Three of the 1976 Coastal Act and regulations promulgated thereunder.**

The subject site is located between the ocean and the first public road, which, in this case, is Seacoast Drive. Ocean Lane is a twenty-foot wide public street that runs parallel to Seacoast Drive and the beach. The subject site is currently occupied by a two-story multi-family residential building and people reach the beach at the adjacent Elkwood Avenue street-end. The property owner will provide lateral coastal access by having this project set back away from the beach in conformance with the Coastal Commission's stringline development policy. The certified Local Coastal Program contains policies that address street-end improvement standards designed to facilitate beach access. Given this, and the fact that improved beach street-ends are programmed near the site, it can be found that there is adequate vertical and lateral access to the shoreline. Additionally, adequate on-site parking will be provided to serve the needs of the development.

Section 30252 of the Coastal Act addresses public access, and states in part "The location and amount of new development should maintain and enhance public access to the coast by (4) providing adequate parking facilities..." Six on-site parking spaces (five garage spaces and one open space) meet the minimum required by Chapter 19.48 of the City of Imperial Beach Municipal Code.

3. **The proposed development meets the minimum relevant criteria set forth in Title 19, Zoning.**

Refer to Site Plan Review finding No.7.

4. **For all development involving the construction of a shoreline protective device, a mitigation fee shall be collected which shall be used for beach sand replenishment purposes. The mitigation fee shall be deposited in an interest bearing account designated by the Executive Director of the California Coastal Commission and the City Manager of Imperial Beach in lieu of providing sand to replace the sand and beach area that would be lost due to the impacts of any protective structures.**

The project includes the construction of a vertical seawall. Therefore the project is conditioned to provide the fee in compliance with Section 19.87.050 of the City of Imperial Beach Municipal Code. However, due to an interpretation by the Coastal Commission, this project may not need to pay a fee since the seawall will be placed on private property.

DESIGN REVIEW FINDINGS:

1. **The project is consistent with the City's Design Review Guidelines.**

The design of the project and the landscaping improvements are consistent with the City's Design Review Guidelines as per Design Review Compliance checklist and the findings adopted by the Design Review Board per their Resolution No. 2007-11.

NOW, THEREFORE, BE IT RESOLVED, that a time extension for Regular Coastal Permit (CP 070034), Design Review Case (DRC 070035), Site Plan Review (SPR 070036), Tentative Parcel Map (TPM 070089), Mitigated Negative Declaration, and Mitigation Monitoring and Reporting Program to demolish three existing residential units and construction of three new attached condominium units, 26 feet high, with a vertical seawall on an approximately 6,000 square-foot lot at 1008 Ocean Lane in the R-1500/MU-2 (High-Density Residential/Seacoast Mixed-Use Overlay) Zone, is hereby **approved** by the City Council of the City of Imperial Beach subject to the following:

CONDITIONS OF APPROVAL:

A. PLANNING:

1. Final building permit plans shall indicate and the site shall be developed substantially in accordance with the approved conceptual plans dated June 10, 2008 on file in the Community Development Department and with the conditions adopted herein.
2. The applicant shall submit a licensed surveyor's certificate upon completion of the foundation work that demonstrates proper placement of the structure relative to building setbacks from property lines and a certificate upon completion of framing that demonstrates and ensures that the building does not exceed the maximum permitted building height of 26 feet above existing grade.
3. Approval of this request shall not waive compliance with any portion of the Building Code and Municipal Code in effect at the time a building permit is issued.
4. Re-locate public parking space that is being removed to the southwest corner of Seacoast Drive and Elkwood Avenue.
5. Mechanical equipment, including solar collectors and panels or other utility hardware on the roof, ground, or buildings shall be screened from public view with materials harmonious with the building, and shall be located so as not to be visible from any public way. (19.83).
6. No improvements, structural or non-structural, beyond what is on the approved plans may be placed on the roof deck. Only personal property, which does not obstruct views, is permitted on the roof deck while authorized person(s) are actually present on the roof deck.
7. All landscaped areas, including any in the public right-of-way, shall be maintained in a healthy condition, free from weeds, trash, and debris.
8. It shall be the applicant's responsibility to assure that shoreline protection structures on adjacent properties are not damaged during construction on the subject site, and to repair any damage to the adjacent property's shoreline protection structures that may be caused by the construction on the subject site. The construction of temporary slopes shall be shored in compliance with CAL-OSHA requirements.
9. Disturbances to sand and inter-tidal areas shall be minimized, and prohibited during the predicted grunion season. The applicant shall obtain the forecasted grunion runs from the California Department of Fish & Game. The grunion spawning season extends from March through August. If spawning grunion are observed seaward of the subject site

- construction activity must cease for a period of 17 days to allow for incubation of the eggs.
10. The applicant shall provide the City with a construction schedule prior to commencement of work. All construction activity on the beach shall be scheduled during low tides.
 11. All sand excavated from the project site shall be analyzed for suitability as beach nourishment material. If determined to be suitable, any sand in excess of that required to provide berming along the first level wall shall be used for beach nourishment seaward of the project site. Local sand, cobbles or armor stones shall not be used for backfill or construction materials. Additionally, the applicant shall remove from the beach and seawall area any and all debris that result from the construction period.
 12. Prior to the issuance of a building permit, the applicant shall submit final plans for the shoreline protection device consistent with the recommendations contained in the Coastal Hazard Study and Shore Protection Design engineering report prepared by David Skelly of GeoSoils, dated February 8, 2007, and seawall plans dated October 17, 2007.
 13. Within 60 days following project completion, the applicant shall submit certification by a registered civil engineer verifying that the seawall has been constructed in conformance with the final approved plans for the project.
 14. Construction materials or equipment shall not be stored on the beach seaward of the western property line. Equipment shall be removed from the beach at the end of any given work day.
 15. Prior to commencement of construction, the applicant shall submit plans showing the locations, both on and off site that will be used as staging or storage areas for materials and equipment during the construction phase of the project. The staging/storage plan shall be subject to review and written approval of the Community Development Director. The plan shall also note that no work requiring encroachment on the public beach shall be allowed on weekend days between Memorial Day and Labor Day, and during predicted grunion runs, of any year.
 16. Ocean Lane shall remain open for vehicular traffic, including emergency vehicles during construction of the project. If traffic must be impeded, the applicant must submit a traffic control plan to the Public Works Director for approval at least 10 days prior to closure.
 17. Prior to the issuance of the building permit, the landowner, if required, shall execute and record a deed restriction in a form and content that is acceptable to the Community Development Director which shall provide: (a) that the applicant understands that the site may be subject to extraordinary hazard from waves during storms and from erosion or flooding, and the applicant assumes the liability from such hazards; and (b) that the applicant unconditionally waives any claim of liability on the part of the City of Imperial Beach and agrees to indemnify and hold harmless the City of Imperial Beach relative to its approval of the project for any damage due to natural hazards. The document shall run with the land, binding all successors and assigns, and shall be recorded free of prior liens.
 18. Prior to the issuance of a building permit, the applicant shall pay a sand mitigation fee if required which shall be used for beach sand replenishment purposes, in lieu of providing sand to replace the sand and beach area that would be lost due to the impacts of the proposed shoreline protection structure. The mitigation fee shall be deposited in an

interest-bearing account designated by the Executive Director of the California Coastal Commission and the City Manager of the City of Imperial Beach. The mitigation fee shall be determined in accordance with Section 19.87.050 of the City of Imperial Beach Municipal Code, in consultation with the California Coastal Commission technical staff.

19. An engineer is required to supervise the construction of the seawall.
20. The property owner shall be responsible for maintenance of the permitted seawall. Any debris or other materials which become dislodged after completion through weathering and coastal processes, which impair public access, shall be removed from the beach. Any future additions or reinforcements may require a coastal development permit. If after inspection it is apparent that repair and maintenance is necessary, the applicant shall contact the City to determine whether such a permit is necessary.
21. **Expiration Date.** Approval of Regular Coastal Permit (CP 070034), Design Review Case (DRC 070035), Site Plan Review (SPR 070036), and Tentative Parcel Map (TPM 070089) to demolish three existing residential units and construct three new attached condominium units, 26 feet high, with a vertical seawall on an approximately 6,000 square-foot lot at 1008 Ocean Lane in the R-1500/MU-2 (High-Density Residential/Seacoast Mixed-use Overlay) Zone is valid for two years from the date of final action, to **expire on June 18, 2011 2013** (the permit expiration is to run coterminously with the tentative parcel map), unless an appeal is filed to or by the California Coastal Commission. Any such appeal will stay the expiration date until the case is resolved. In the event that no appeal is filed, conditions of approval must be satisfied, building permits issued, and substantial construction must have commenced prior to the expiration date or a time extension is granted by the City pursuant to such a request for extension by the applicant.
- ~~22. The applicant or applicant's representative shall, pursuant to Section 711.4 of the California Fish and Game Code, pay by certified check payable to the San Diego County Clerk \$1,876.75 plus a \$50 documentary handling fee at the time the Notice of Determination is filed by the City, which is required to be filed with the County Clerk within five working days after project approval becomes final (Public Resources Code Section 21152).~~
23. The applicant or applicant's representative shall read, understand, and accept the conditions listed herein and shall, within 30 days, return a signed affidavit accepting said conditions.
24. Applicant shall pay off any unpaid negative balances in the **Project Account 070034** prior to issuance of building permit and prior to final inspection/certificate of occupancy.

B. ENVIRONMENTAL MITIGATION MEASURES:

Air Quality:

Temporary impacts to air quality associated with construction activities are anticipated. Implementation of the following measures during construction operations shall reduce impacts to below a level of significance:

25. Water all active construction areas at least twice daily.
26. Cover all trucks hauling soil, sand, and other loose materials, or require trucks to maintain at least 2 feet of free board.
27. Pave/apply water three times daily, or apply nontoxic soil stabilizers, on all unpaved access roads, parking areas, and staging areas at the construction sites.
28. Sweep daily (with water sweepers) all paved access roads, parking areas, and staging areas at construction site.
29. Sweep streets daily (with water sweepers) if visible soil material is carried onto adjacent public streets.
30. Hydroseed or apply nontoxic soil stabilizers to inactive construction areas. Inactive construction areas are areas that have been previously graded and are inactive for 10 days or more.
31. Install sandbags, silt fences or other erosion control measures to prevent silt runoff to public roadways.
32. Replant vegetation in disturbed areas as quickly as possible.
33. Suspend excavation and grading activity when wind gusts exceed 25 MPH.

Biological Resources:

The following measures shall be implemented to reduce potential impacts to the pismo clam and grunion associated with construction activities:

34. Impacts to pismo clam shall be mitigated by avoiding vehicle use in the lower intertidal zone, and minimizing vehicle use in the middle intertidal zone (or conduct a survey at the time of construction to verify their absence); and
35. Impacts to grunion shall be mitigated by scheduling construction outside the spawning period (e.g., September 1 to March 1). Alternatively, significant impacts shall be avoided during construction by implementing a monitoring and avoidance protocol within the construction zone by a qualified biologist, who shall establish an appropriate buffer around any observed spawning locations to restrict vehicles and equipment for a period of 14 days to allow grunion eggs to hatch.

Geology:

The following geotechnical mitigation measures shall be required in the planning and implementation of the project:

36. A comprehensive geotechnical evaluation, including development-specific subsurface exploration and laboratory test, shall be conducted prior to design and construction, if prior studies need to be updated. The purpose of the subsurface evaluation would be to further evaluate the subsurface conditions in the area of the proposed structures and to provide information pertaining to the engineering characteristics of earth materials at the project site. From the data, recommendations for grading/earthwork, surface and subsurface drainage, foundations, pavement structure sections, and other pertinent geotechnical design considerations may be formulated.

37. Vibration induced settlement due to driving of sheet piles may occur during the construction of the seawalls. Nearby structures and pavement may experience distress due to the induced settlements. A vibration monitoring plan shall be implemented during construction of the sheet pile seawalls. The purpose of the plan would be to document construction induced vibrations.
38. A baseline geotechnical reconnaissance shall be performed at each of the nearby structures to document pre-construction distress features, if any. Such an evaluation may include manometer surveys, crack measurements, and photographic/video documentation.
39. During construction, nearby structures shall be monitored for distress and/or settlement that may occur as a result of construction. Upon completion, a final evaluation of the nearby structures shall be performed, and the results compared with the initial baseline findings.
40. Liquefiable soils may be present on the site. The confirmation of their presence (or absence) shall be done through subsurface exploration (e.g. drilling) and laboratory testing.
41. Loose surficial soils that are not suitable for structural support in their current state are present on the sites. The loose surficial soils shall be mitigated by their removal during site grading. Much of the soils should be suitable for reuse as compacted fill.
42. The project has a potential for strong ground motions due to earthquakes. Accordingly, the potential for relatively strong seismic accelerations shall be considered in the design of proposed improvements.

Hydrology and Water Quality:

The potential for impacts to water quality would primarily occur as a result of construction activities. The following measures shall be implemented prior to initiation of construction activities:

43. Prior to City approval of construction permits, the final grading and drainage plans will be reviewed for compliance with SUSMP.
44. Project shall adhere to the Water Pollution Control Plan (WPCP) prepared by Tri-Dimensional Engineering as conditioned and approved by the City of Imperial Beach including Construction and Permanent Best Management Practices (BMP) and other requirements pursuant to the City's Standard Urban Storm Water Mitigation Plan (SUSMP).

In order to provide the appropriate protection to the project site in case of a flood event, the applicant shall be required to meet the following measures:

45. Implementation of Flood Hazard Reduction Standards established for construction in order to assure protection from flooding (Imperial Beach Municipal Code 15.50.160).
46. In addition to building permits, a flood hazard area development permit shall be obtained from the City Engineer prior to commencement of any construction (Imperial Beach Municipal Code 19.32.020).

Noise:

It is anticipated that the project will create temporary noise impacts associated with construction activities. During construction, equipment and material transport will generate temporary noise, which could be a significant increase in levels for the adjacent residents. Therefore the following mitigation measures shall be implemented to reduce impacts to below a level of significance:

47. To further deter construction noise from adjacent properties, the applicant shall be responsible for notifying residents and businesses within a 300-foot radius prior to shoring activities.
48. Additionally, construction activities associated with implementation of sheet pile design shall be limited to the hours of 8 a.m. to 5 p.m., Monday through Friday.
49. The applicant shall notify all residents within 500 feet of the project site prior to pile driving activities. The applicant shall also incorporate the best available technology acoustical dampering features during pile driving or drilling.

C. BUILDING:

50. This project is subject to all Model Codes, State Codes and City Ordinances adopted by the City of Imperial Beach.

D. PUBLIC WORKS:

51. For any project that proposes work within the public right-of-way (i.e., driveway removal/construction, sidewalk removal/construction, street demolition/reconstruction, landscaping and irrigation, fences, walls within the public right-of-way, etc.), a Temporary Encroachment Permit (TEP) shall be applied for and approved either prior to or concurrent with issuance of the building permit required for the project. Application for a Temporary Encroachment Permit shall be made on forms available at the Community Development Department Counter.
52. Ensure that the hot water tank P.T. discharge pipe is piped to discharge to the sanitary sewer system or the landscape area. A design that has the water discharge directly into the storm drain conveyance system (onto an impervious surface that flows to the street) is in violation of the Municipal Storm Water Permit - Order 2001-01.
53. No building roof or landscape water drains may be piped to the street or onto impervious surfaces that lead to the street. A design that has these water discharges directly into the storm drain conveyance system (onto an impervious surface that flows to the street) is in violation of the Municipal Storm Water Permit - Order 2001-01.
54. Require the building foundation elevation be at least 1 foot above gutter line to minimize flooding during storm conditions.
55. Show the sewer lateral plans for both the existing single family residence and the proposed new single family residence on one of the plans provided to the City.
56. Construct one new driveway approach on Elkwood Avenue in accordance with San Diego, Regional Standard Drawing G-14A. Asphalt cut for this installation is to be cut back enough to tie in the new lip of gutter with a maximum of 2% cross fall. **Note:** The construction of an ADA compliant driveway approach will require an easement agreement dedicating the necessary footage for the construction of the ADA compliant driveway to all be in the right-of-way – approximately 2-feet.

57. Restripe Elkwood Avenue as directed by the Public Works Director to accommodate the new driveway entrance off Elkwood Avenue.
58. Remove the concrete slab in Ocean Lane right-of-way adjacent to the current garages and replace with asphalt to match the remainder of Ocean Lane.
59. Install irrigation system in the public right of way between the sidewalk and the property line.
60. Ensure construction design includes adequate storage (out of the front yard setback) for 3 trash barrels for each unit (regular trash, recycled waste, green waste).
61. Ensure construction design include adequate access for each unit to Elkwood Avenue to allow for trash cart transport from each residence to street curb.
62. Install survey monuments on northeast and southeast property lines at or adjacent to the property line. Record same with county office of records.
63. For alley, sidewalk or curb & gutter replacement ensure compliance with San Diego Regional Standard Drawing G-11 in that, the "Area to be removed [must be] 5' or from joint to joint in panel, whichever is less." The distance between joints or score marks must be a minimum of 5-feet. Where the distance from "Area to be removed", to existing joint, edge or score mark is less than the minimum shown, "Area to be removed" shall be extended to that joint, edge or score mark.
64. Require applicant to provide verification of post construction Best Management Practice (BMP) maintenance provisions through a legal agreement, covenant, CEQA mitigation requirement, and / or Conditional Use Permit. Agreement is provided through the Community Development Department.
65. For any work to be performed in the street or alley, submit a traffic control plan for approval by Public Works Director a minimum of 5 working days in advance of street work. Traffic control plan is to be per Regional Standard Drawings or CALTRANS Traffic Control Manual.
66. All street work construction requires a Class A contractor to perform the work. Street repairs must achieve 95% sub soil compaction. Asphalt repair must be a minimum of four (4) inches thick asphalt placed in the street trench. Asphalt shall be AR4000 ½ mix (hot).
67. In accordance with I.B.M.C. 12.32.120, applicant must place and maintain warning lights and barriers at each end of the work, and at no more than 50 feet apart along the side thereof from sunset of each day until sunrise of the following day, until the work is entirely completed. Barriers shall be placed and maintained not less than three feet high.
68. The adjacent streets to this development are within the utility underground district, thus all utilities for this project must be placed underground.
69. Property owner must institute "Best Management Practices" to prevent contamination of storm drains, ground water and receiving waters during both construction and post construction. The property owner or applicant BMP practices shall include but are not limited to:

- Contain all construction water used in conjunction with the construction. Contained construction water is to be properly disposed in accordance with Federal, State, and City statutes, regulations and ordinances.
 - All recyclable construction waste must be properly recycled and not disposed in the landfill.
 - Water used on site must be prevented from entering the storm drain conveyance system (i.e. streets, gutters, alley, storm drain ditches, storm drain pipes).
 - All wastewater resulting from cleaning construction tools and equipment must be contained on site and properly disposed in accordance with Federal, State, and City statutes, regulations, and ordinances.
 - Erosion control - All sediment on the construction site must be contained on the construction site and not permitted to enter the storm drain conveyance system. Applicant is to cover disturbed and exposed soil areas of the project with plastic-like material (or equivalent product) to prevent sediment removal into the storm drain system.
70. Any disposal/transportation of solid waste / construction waste in roll off containers must be contracted through EDCO Disposal Corporation unless the hauling capability exists integral to the prime contractor performing the work.

Appeal Process under the California Code of Civil Procedure (CCP): The time within which judicial review of a City Council decision must be sought is governed by Section 1094.6 of the CCP. A right to appeal a City Council decision is governed by CCP Section 1094.5 and Chapter 1.18 of the Imperial Beach Municipal Code.

PROTEST PROVISION: The 90-day period in which any party may file a protest, pursuant to Government Code Section 66020, of the fees, dedications or exactions imposed on this development project begins on the date of the final decision.

PASSED, APPROVED, AND ADOPTED by the City Council of the City of Imperial Beach at its regular meeting held on the 18th day of May, 2011, by the following roll call vote:

AYES: COUNCILMEMBERS:
NOES: COUNCILMEMBERS:
DISQUALIFIED: COUNCILMEMBERS:

James C. Janney

JAMES C. JANNEY, MAYOR

ATTEST:

Jacqueline M. Hald

JACQUELINE M. HALD, CMC
CITY CLERK

APPROVED AS TO FORM:

Jennifer M. Lyon

JENNIFER M. LYON, CITY ATTORNEY

I, City Clerk of the City of Imperial Beach, do hereby certify the foregoing to be a true and exact copy of Resolution No. 2011-7042 - A Resolution of the City of Imperial Beach approving a time extension for Regular Coastal Permit (CP 070034), Design Review Case (DRC 070035), Site Plan Review (SPR 070036), Tentative Parcel Map (TPM 070089), Mitigated Negative Declaration, and Mitigation Monitoring and Reporting Program to demolish three existing residential units and construct three new attached condominium units, 26 feet high, with a vertical seawall on an approximately 6,000 square-foot lot at 1008 Ocean Lane. The property (APN 625-380-22-00) is designated R-1500/MU-2 (High Density Residential/Seacoast Mixed-Use Overlay Zone) by the General Plan/Local Coastal Plan. MF 924.

CITY CLERK

DATE

Tyler Foltz

From: Harmon Nelson |
Sent: Tuesday, April 12, 2011 5:52 PM
To: Tyler Foltz
Subject: 1008 OCEAN LANE - COASTAL PERMIT EXTENSION

Follow Up Flag: Follow up
Flag Status: Flagged

Dear Tyler,

In June 2008 I was issued a 3 year Coastal Permit for my ib3D project at 1008 Ocean Lane.

Due to the economy, I have not been able to start construction on my project, but I would like to extend the Coastal Permit for at least another 3 years.

Please let me know what process and fees are required for this extension. I have limited resources, so please advise on the cheapest, easiest way to get this accomplished.

Thanks,
Harmon Nelson
Owner
1008 Ocean Lane
Imperial Beach, CA 91932



STAFF REPORT CITY OF IMPERIAL BEACH

TO: HONORABLE MAYOR AND CITY COUNCIL

FROM: GARY R. BROWN, CITY MANAGER

MEETING DATE: MAY 18, 2011

ORIGINATING DEPT.: FINANCE DEPARTMENT

SUBJECT: GASB 54 FUND BALANCE REPORTING

BACKGROUND:

The Governmental Accounting Standards Board (GASB) issued GASB Statement Number 54. This statement, titled *Fund Balance Reporting and Governmental Fund Type Definitions*, will be changing the classifications utilized by cities to clarify the components of the fund balance. The objective is to improve the usefulness and understandability of governmental fund balance information. GASB 54 requires that policy and procedures be set up for formally reserving certain portions of the fund balance.

DISCUSSION:

GASB 54 will use the following terms to describe components of fund balance:

Nonspendable Fund Balance –represents amount that can't be spent because they are not in a spendable form (e.g. long term receivables, prepaid items, inventory) or legally or contractually required to be maintained.

Restricted Fund Balance – constraints placed on the use of the amounts such as externally imposed by creditors, grantors, contributors, or laws or regulations of other governments.

Committed Fund Balance – are amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the City Council. The attached resolution establishes the City Council as the highest level of decision-making authority allowed to make formal commitments of fund balance.

Assigned Fund Balance – are amounts that are intended by the City to be used for a particular purpose, but are neither restricted nor committed such as continuing appropriations needed to meet funding requirements approved in prior years. The resolution establishes the City Manager and the Finance Director as those who make Assigned Fund Balances.

Unassigned Fund Balance – are positive amounts in the General Fund that can be used for any purpose.

FISCAL IMPACT:

There is no financial impact to the new classifications of fund balance.

ENVIRONMENTAL DETERMINATION:

Not a project as defined by CEQA.

DEPARTMENT RECOMMENDATION:

It is recommended that the City Council adopt the attached resolution and Council Policy.

CITY MANAGER'S RECOMMENDATION:

Approve Department recommendation.



Gary Brown, City Manager

ATTACHMENT 1: POLICY #420

ATTACHMENT 2: 2011-7039

CITY OF IMPERIAL BEACH COUNCIL POLICY		
SUBJECT: GASB 54 Fund Balance Policy	POLICY NUMBER: 420	PAGE 1 OF 2
ADOPTED BY: Resolution No. 2011-7039 AMENDED BY:	DATED: May 18, 2011	

BACKGROUND

The Governmental Accounting Standards Board (GASB) issued GASB Statement Number 54. This statement, titled *Fund Balance Reporting and Governmental Fund Type Definitions*, changes the classifications utilized by cities to clarify the components of the fund balance. GASB 54 requires that policy and procedures be set up for formally reserving certain portions of the fund balance.

PURPOSE

The objective is to improve the usefulness and understandability of governmental fund balance information.

POLICY

This Fund Balance Policy establishes the procedures for reporting unrestricted fund balance in the General Fund financial statements. Certain commitments and assignments of fund balance will help ensure that there will be adequate financial resources to protect the City against unforeseen circumstances and events such as revenue shortfalls and unanticipated expenditures. The policy also authorizes and directs the Finance Director to prepare financial reports which accurately categorize fund balance as per Governmental Accounting Standards Board (GASB) Statement No. 54, Fund Balance Reporting and Governmental Fund Type Definitions.

PROCEDURES

Fund balance is essentially the difference between the assets and liabilities reported in a governmental fund. There are five separate components of fund balance, each of which identifies the extent to which the City is bound to honor constraints on the specific purposes for which amounts can be spent.

- Nonspendable fund balance (*inherently nonspendable*)
- Restricted fund balance (*externally enforceable limitations on use*)
- Committed fund balance (*self-imposed limitations on use*)
- Assigned fund balance (*limitation resulting from intended use*)
- Unassigned fund balance (*residual net resources*)

The first two components listed above are not addressed in this policy due to the nature of their restrictions. An example of nonspendable fund balance is inventory. Restricted fund balance is either imposed by law or constrained by grantors, contributors, or laws or regulations of other governments. This policy is focused on financial reporting of unrestricted fund balance, or the last three components listed above. These three components are further defined below.

Committed Fund Balance

The City Council, as the City's highest level of decision-making authority, may commit fund balance for specific purposes pursuant to constraints imposed by formal actions taken, such as an ordinance or resolution. These committed amounts cannot be used for any other purpose unless the City Council removes or changes the specified use through the same type of formal action taken to establish the commitment. City Council action to commit fund balance needs to occur within the fiscal reporting period; however the amount can be determined subsequently. For example, the City Council may establish an emergency reserve policy such as setting aside a percentage of revenues but the actual dollar amount can be calculated after the close of the fiscal year.

Assigned Fund Balance

Amounts that are constrained by the City's *intent* to be used for specific purposes, but are neither restricted nor committed, should be reported as assigned fund balance. This policy hereby delegates the authority to assign amounts to be used for specific purposes to the City Manager or his designee for the purpose of reporting these amounts in the annual financial statements. A few examples of assigned fund balance follow.

Continuing Appropriations

Fund balance levels must be sufficient to meet funding requirements for projects approved in prior years and which must be carried forward into the new fiscal year.

GASB 31 Adjustment:

Used to account for that portion of fund balance that is a result of unrealized investment gains that have been recorded in accordance with Governmental Accounting Standards Board Statement No. 31.

Encumbrances:

Used to account for that portion of fund balance that is being used to fund appropriations being carried over from the prior fiscal year into the current fiscal year.

Unassigned Fund Balance

These are residual positive net resources of the general fund in excess of what can properly be classified in one of the other four categories.

This policy is in place to provide a measure of protection for the City against unforeseen circumstances and to comply with GASB Statement No. 54. No other policy or procedure supersedes the authority and provisions of this policy.

RESOLUTION NO. 2011-7039

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF IMPERIAL BEACH, CALIFORNIA, CLASSIFYING THE VARIOUS COMPONENTS OF FUND BALANCE AS DEFINED IN GOVERNMENTAL ACCOUNTING STANDARDS BOARD STATEMENT NO. 54 AND APPROVING COUNCIL POLICY

WHEREAS, the Governmental Accounting Standards Board has issued Statement No. 54 entitled "Fund Balance Reporting and Governmental Fund Type Definitions; and

WHEREAS, this City Council desires to classify the various components of fund balance reported by the City as defined in Governmental Accounting Standards Board Statement No. 54.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Imperial Beach as follows:

1. The City Council hereby approves Council Policy 420: GASB 54 Fund Balance.
2. The City Council is the City's highest level of decision making authority and may commit fund balances for specific purposes.
3. The City Council designates the City Manager or his designee to determine and define the amounts of those components of fund balance that are classified as "Assigned Fund Balance".

PASSED, APPROVED, AND ADOPTED by the City Council of the City of Imperial Beach at its meeting held on the 18th day of May 2011, by the following roll call vote:

AYES:	COUNCILMEMBERS:
NOES:	COUNCILMEMBERS:
ABSENT:	COUNCILMEMBERS:
DISQUALIFIED:	COUNCILMEMBERS:

JAMES JANNEY, MAYOR

ATTEST:

JACQUELINE M. HALD, MMC
CITY CLERK



**STAFF REPORT
CITY OF IMPERIAL BEACH**

TO: HONORABLE MAYOR AND CITY COUNCIL

FROM: GARY BROWN, CITY MANAGER

MEETING DATE: MAY 18, 2011

ORIGINATING DEPT.: PUBLIC WORKS

SUBJECT: SECOND READING AND ADOPTION OF ORDINANCE NO. 2011-1116 – ADOPTING THE SEWER SERVICE CHARGE FOR FISCAL YEAR 2012

BACKGROUND: Pursuant to Chapter 13.06 of the Imperial Beach Municipal Code, a sewer service fee is charged to all residential and non-residential customers in the city limits of the City of Imperial Beach that discharge sewage into the sewer lines maintained by the city, or is considered by the San Diego Metropolitan Sewer System to be within the city jurisdiction. Ordinance 2005-1030, Section 2, adopted by Council on July 20, 2005 states:

"Ordinance 2005-1030, Section 2:

"The rates established hereunder shall increase each July 1st, beginning in the year 2006 through July 1, 2010, inclusive, by the amount of five and one-half percent (5.5%) to account for expected increased costs of sewer service. Rates, beginning in July 1, 2011 and thereafter, will be adjusted based on the United States Bureau of Labor Statistics Consumer Price Index data for the Los Angeles-Riverside-Orange County Statistical Area, or by a more appropriate future determiner of Imperial Beach Cost of Living that may be developed. Prior to the scheduled increase each year, the City Council shall hold a public hearing in conjunction with the process of adoption or review of the City budget adoption of the annual City budget to determine if there are costs reasonably borne by the City to justify the annual increase established hereunder. If the City Council determines that the actual costs of the sewer program do not require the automatic annual increase, the City Council shall amend the sewer rates to reflect the actual costs of service, including adequate reserves for contingencies. Nothing herein prevents the City Council from enacting fees that cover the actual costs of the sewer program."

Imperial Beach Municipal Code 13.06.080. Single-Family rate limit reads –

"Notwithstanding Section 13.06.140 of this chapter, single family residential ratepayers shall have an annual rate limit of six hundred dollars per household. This limit shall increase at the rate of the cost of living factors implemented on an annual basis under Section 13.06.140 of this chapter and its implementing Ordinance No. 2005-1030 (Ordinance 2005-1035 § 2, 2005)."

The calculated annual Single –Family Rate Limit for FY 2011/2012 is \$836.96 which is a 1.19% increase based upon the Consumer Price Index.

Since the sewer service charges are codified in the Imperial Beach Municipal Ordinance,

changes to the sewer service charges must be made through a new ordinance. And, since the ordinance proposes a change in a sewer service fee, a public hearing must be held to effect sewer service fee changes.

Additionally in the recent California Supreme Court decision (*Bighorn-Desert View Water Agency v. Verjil*, (2006) 39 Cal. 4th 205), the court ruled that a public agency's water rate and charges for ongoing water delivery are subject to the initiative provision of Article 13C, Section 3, as added to the California Constitution by Proposition 218. The *Bighorn* decision raises concerns about the applicability of this decision relative to waste water (sewer) service charges, particularly with regard to public noticing requirements. In an abundance of caution, City Council directed staff to notice a 45-day public hearing period and for staff to mail notices of the proposed fee increase to all affected property owners

DISCUSSION: On March 16, 2011, City Council set the public hearing and first reading of the ordinance for the May 4, 2010, regular City Council meeting. The following adoption schedule was approved:

- Mail the 45-day notice no later than March 21, 2011
- Public Hearing and First Reading of Ordinance, May 4, 2011
- Second Reading of Ordinance, May 18, 2011

Revised Sewer Rates FY 2011/12 FOR ANNUAL BILL CALCULATIONS			
<i>City of Imperial Beach</i>			
Customer Class		Current Rate (2010/11) (a)	Requested (2011/12) Sewer Rates (b)
Single-Family Residential (c)	Class 1		
Volume-based Rate	Class 1	\$2.4035	\$2.4321
Annual Base Charge	Class 1	\$161.9846	\$163.9122
Multi-Family Residential	Class 2	\$4.0805	\$4.1291
Rest./Bakeries/Mort./Groc.	Class 3	\$7.8094	\$7.9023
Small Commercial	Class 4	\$4.0558	\$4.1041
Car Wash/Laundries	Class 5	\$3.6969	\$3.7409
Public Agency/Institutional	Class 6	\$3.4237	\$3.4644
Heavy Commercial	Class 7	\$7.1316	\$7.2165
Mixed Use Light	Class 8	\$4.1358	\$4.1850
Mixed Use Heavy	Class 8.5	\$6.0185	\$6.0901
Navy	Class 9	\$4.6831	\$4.7388
Sewer Unit Charges – by Treatment Parameter			
Volume Charges (\$/HCF)		\$3.2532	\$3.2919
Strength Surcharges – BOD (\$/lb)		\$0.5471	\$0.5539
Strength Surcharges – TSS (\$/lb.)		\$0.5081	\$0.5141

- (a) Current rates effective July 1, 2010
- (b) 1.19% increase per CPI (Ordinance No. 2005-1030, Section 2)
- (c) Maximum Single Family residential rate cap is \$836.96

As of the time of the preparation of this staff report, staff has received:

- 5 telephonic inquiries regarding the notice to adjust the rate
- 1 telephonic complaint regarding the notice to adjust the rate
- 8 written objections to the notice to adjust the rate
- 1 public speaker slip objecting to the rate increase at the May 4, 2011 City Council Meeting

City Council conducted the first reading of the ordinance at the meeting of May 4, 2011.

ENVIRONMENTAL DETERMINATION:

Not a project as defined by CEQA.

FISCAL IMPACT:

The Ordinance will increase the cost of sewer service by 1.19% across the board for all sewer customers.

DEPARTMENT RECOMMENDATION:

1. Receive this report.
2. Mayor calls for the reading of the title of Ordinance No. 2011-1116;
3. City Clerk to read title of the Ordinance No. 2011-1116 - an Ordinance of the City Council of the City of Imperial Beach, California, adopting new monthly user charges for sanitary sewer service and amending section 13.06.140.B of Chapter 13.06 of the Imperial Beach Municipal Code pertaining to sewer service charges; and
4. Motion to waive further reading and adopt Ordinance No. 2011-1116.

CITY MANAGER'S RECOMMENDATION:

Approve Department recommendation.



Gary Brown, City Manager

Attachments:

1. Ordinance No. 2011-1116

ORDINANCE NO. 2011-1116

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF IMPERIAL BEACH, CALIFORNIA, ADOPTING THE REVISED SEWER SERVICE RATES FOR SANITARY SEWER SERVICE AND AMENDING SECTION 13.06.140.B OF CHAPTER 13.06 OF THE IMPERIAL BEACH MUNICIPAL CODE PERTAINING TO SEWER SERVICE CHARGES - DESIGNATED

WHEREAS, on July 20, 2005, City Council adopted Ordinance No. 2005-1030 revising the sewer service fee in Fiscal Year 2006; and

WHEREAS, Ordinance 2005-1030, Section 2 stated, "The rates established hereunder shall increase each July 1st, beginning in the year 2006 through July 1, 2010, inclusive, by the amount of five and one-half percent (5.5%) to account for expected increased costs of sewer service"; and

WHEREAS, in subsequent Fiscal Years 2007, 2008, 2009, 2010 and 2011 the Sewer Service Charges were increased by 5.5% respectively; and

WHEREAS, rates, beginning in July 1, 2011 and thereafter, will be adjusted based on the United States Bureau of Labor Statistics Consumer Price Index data for the Los Angeles-Riverside-Orange County Statistical Area, or by a more appropriate future determiner of Imperial Beach Cost of Living that may be developed; and

WHEREAS, the United States Bureau of Labor Statistics Consumer Price Index data for the Los Angeles-Riverside-Orange County Statistical Area for the calendar year of 2010 was 1.19%; and

WHEREAS, the increased costs of sewer service does not exceed the actual cost of providing service.

NOW, THEREFORE, the City of Imperial Beach hereby ordains as follows:

Section 1: Section 13.06.140.B is hereby amended to read as follows:

"B. Said service charges are based upon the Foresight Consulting Sewer Rate Study, June 2005. Annual sewer service charges will be determined by applying the volume charge per hundred cubic feet (HCF) for each customer classification to each premise as determined by the water utility meter readings for the prior year, and the suspended solids (SS) and biological oxygen demand (BOD) content for such volume.

Revised Sewer Rates FY 2011/12 FOR ANNUAL BILL CALCULATIONS			
<i>City of Imperial Beach</i>			
Customer Class		Current Rate (2010/11) (a)	Requested (2011/12) Sewer Rates (b)
Single-Family Residential (c)	Class 1		
Volume-based Rate	Class 1	\$2.4035	\$2.4321
Annual Base Charge	Class 1	\$161.9846	\$163.9122
Multi-Family Residential	Class 2	\$4.0805	\$4.1291
Rest./Bakeries/Mort./Groc.	Class 3	\$7.8094	\$7.9023

Small Commercial	Class 4	\$4.0558	\$4.1041
Car Wash/Laundries	Class 5	\$3.6969	\$3.7409
Public Agency/Institutional	Class 6	\$3.4237	\$3.4644
Heavy Commercial	Class 7	\$7.1316	\$7.2165
Mixed Use Light	Class 8	\$4.1358	\$4.1850
Mixed Use Heavy	Class 8.5	\$6.0185	\$6.0901
Navy	Class 9	\$4.6831	\$4.7388
Sewer Unit Charges – by Treatment Parameter			
Volume Charges (\$/HCF)		\$3.2532	\$3.2919
Strength Surcharges – BOD (\$/lb)		\$0.5471	\$0.5539
Strength Surcharges – TSS (\$/lb.)		\$0.5081	\$0.5141

- (a) Current rates effective July 1, 2010
- (b) 1.19% increase per CPI (Ordinance No. 2005-1030, Section 2)
- (c) Maximum Single Family residential rate cap is \$836.96

Section 2: This ordinance shall become effective thirty (30) days following its passage and adoption.

Section 3: The City Council of the City of Imperial Beach hereby declares that should any section, paragraph, sentence, phrase, term or word of this Ordinance, hereby adopted, be declared for any reason to be invalid, it is the intent of the City Council that it would have adopted all other portions of this Ordinance irrespective of any such portion declared invalid.

INTRODUCED AND FIRST READ at a regular meeting of the City Council of the City of Imperial Beach, California, held the 4th day of May 2011; and thereafter **PASSED AND ADOPTED** at a regular meeting of the City Council of the City of Imperial Beach, California, held on the 18th day of May 2011, by the following roll call vote:

AYES: COUNCILMEMBERS:
NOES: COUNCILMEMBERS:
ABSENT: COUNCILMEMBERS:

JAMES C. JANNEY, MAYOR

ATTEST:

JACQUELINE M. HALD, CMC
CITY CLERK

APPROVED AS TO FORM:

JENNIFER LYON
CITY ATTORNEY



STAFF REPORT CITY OF IMPERIAL BEACH

TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: GARY BROWN, CITY MANAGER

MEETING DATE: MAY 18, 2011
ORIGINATING DEPT.: COMMUNITY DEVELOPMENT DEPARTMENT
GREG WADE, DIRECTOR
DAVID GARCIAS, CODE COMPLIANCE OFFICER

SUBJECT: 741 HICKORY CT – NOTICE TO ELIMINATE SUBSTANDARD AND PUBLIC NUISANCE CONDITIONS.

BACKGROUND:

On March 17, 2011, staff received two citizen complaints regarding property conditions at 741 Hickory Court.

On March 18, 2011, staff conducted an inspection and observed tarps on the roof, portions of the roof were deteriorated and needed repair, inoperable vehicles were parked in the front yard driveway, and an accumulation of trash, debris and litter were in the yard on the west side of the house.

On March 22, 2011, a Notice of Violation was issued for the following observed code violations:

- 1. **IBMC 1.16.010.U. "Visual Blight".**
- 2. **IBMC 1.16.010.R. Property maintenance constituting a public nuisance.**
- 3. **IBMC 8.44.020. Inoperable or abandon vehicles may not be stored on property.**

The owner was required to correct the violations no later than April 5, 2010.

Between April 5, 2010 and May 13, 2010, staff conducted several re-inspections and did not observe any change on the property with the violations remaining unabated. The following actions were then taken by staff:

- a. May 13, 2010: Staff issued an Administrative Citation to the property owner in the amount of \$300.00 to abate violations
- b. June 15, 2010: Re-Inspection, staff observed violations not abated; staff issued a second Administrative Citation to the property owner in the amount of \$600.00 to abate the violations
- c. June 28, 2010: Re-Inspection, staff observed violations not abated
- d. July 12, 2010: Re-Inspection, staff observed violations not abated
- e. July 13, 2010: Staff issued a third Administrative Citation to the property owner in

the amount of \$1,500.00 to abate the violations

- f. July 29, 2010: Re-Inspection, staff observed violations not abated
- g. August 17, 2010: Staff provided the property owner an extension to September 15, 2010, due to divorce proceedings
- h. September 23, 2010: Re-Inspection, staff observed violations not abated
- i. October 7, 2010: Re-Inspection, staff observed violations not abated
- j. October 26, 2010: Met with the owner's wife, violations not abated
- k. November 22, 2010: Re-Inspection, staff observed violations not abated
- l. November 24, 2010: staff issued a fourth Administrative Citation to the property owner in the amount of \$3,000.00 to abate the violations
- m. December 23, 2010, Re-Inspection, staff observed violations not abated
- n. January 12, 2011, Re-Inspection, staff observed violations not abated

On October 26, 2010, staff made contact with the property owner's wife at the property as she was removing items from the home. She told staff the owner is rarely home due to working out of town. She said she would have the inoperable vehicles removed, but the repairs to the home would not happen.

Between October 26, 2010 and May 9, 2011, staff has continued to conduct re-inspections, but the violations have not been abated.

DISCUSSION:

On May 9, 2011, staff conducted another drive-by inspection at 741 Hickory Court and observed junk, trash, and debris in the yard; inoperable vehicles were still parked in the front yard driveway; and the roof is not repaired and continues to deteriorate.

On May 9, 2011, staff posted and served the property owner with a notice to eliminate substandard and public nuisance conditions on the property by May 18, 2011. The owner was notified by mail that a public hearing was scheduled for the same date.

By the time of the May 18, 2011, City Council Meeting staff may have additional items to report.

FISCAL ANALYSIS:

To date, assessments of administrative citations, delinquent penalties, and interest charges pursuant to Imperial Beach Municipal Code chapter 1.22 have been assessed as follows:

• 05/13/2010, 1st Administrative Citation - #A10032:	\$	300.00
• 06/15/2010, 2nd Administrative Citation - #A10039:		600.00
• 07/13/2010, 3rd Administrative Citation - #A10044:		1,500.00
• 11/24/2010, 4th Administrative Citation - #A10077:		3,000.00
• <u>Penalties & Interest charges as of 05/09/2011:</u>	+	4,590.00
	\$	9,990.00
<u>TO DATE PAYMENTS RECEIVED</u>		0.00
<u>TOTAL AMOUNT OUTSTANDING \$</u>		9,990.00

Staff has taken action on the unpaid fines, penalties, and interest charges in accordance with the Municipal Code and recorded two notices of lien in the office of the County Recorder constituting a special assessment against the real property. In July 2011, staff shall turn over

copies of the liens to the tax collector for the County of San Diego, and the amounts shall be collected at the same time and in the same manner as ordinary property taxes are collected.

With this action, staff recommends assessment of \$500.00 in administrative costs for nuisance abatement proceedings pursuant to Imperial Beach Municipal Code Sections 1.16.240 and 1.12.020, and, assuming no abatement of violations has occurred by May 18, 2011, assessment of civil penalties at \$50.00 per day per violation from May 9, 2011 to May 18, 2011, accrued as follows:

1. May 9, 2011 to May 18, 2011 – 9 days (3 violations) @ \$50.00 per day per violation = **\$1,350.00**
2. Administrative Fee: **\$500.00**

CIVIL PENALTIES:	\$1,350.00
ADMINISTRATIVE FEE:	+ 500.00
TOTAL COSTS:	\$1,850.00

DEPARTMENT RECOMMENDATION:

Staff Recommends the Mayor and City Council:

1. Declare the public hearing open, and receive the report.
2. Entertain any objections or protests.
3. Close the Public Hearing.
4. Consider a motion to adopt Resolution No. 2011-7040 assessing \$1,350.00 in current civil penalties (dependent upon any noted violation abatement), and \$500.00 in administrative fees.
5. Authorize staff to seek legal action to either compel the property owner to clean up the property or to obtain an abatement warrant to cause the abatement to be completed by City forces or private contract.

CITY MANAGER'S RECOMMENDATION:

Approve Department recommendation.



Gary Brown, City Manager

Attachments:

- Draft – Resolution No. 2011-7040
- Notice to Eliminate Conditions, dated May 9, 2011
- Declaration of Service, dated May 9, 2011

RESOLUTION NO. 2011-7040

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF IMPERIAL BEACH, CALIFORNIA, FINDING AND DECLARING THAT THE NOTICE AND ORDER TO ELIMINATE SUBSTANDARD AND PUBLIC NUISANCE CONDITION(S), REGARDING THE PROPERTY AT 741 HICKORY COURT IS APPROPRIATE AND ASSESSING COSTS OF ABATEMENT, AN ADMINISTRATIVE FEE AND CIVIL PENALTIES

WHEREAS, On March 17, 2011, staff received two citizen complaints regarding property conditions at 741 Hickory Court; and

WHEREAS, On March 18, 2011, staff conducted an inspection and observed tarps on the roof, portions of the roof were deteriorated and needed repair, inoperable vehicles were parked in the front yard driveway, and an accumulation of trash, debris and litter were in the yard on the west side of the house; and

WHEREAS, On March 22, 2011, a Notice of Violation was issued for the following observed code violations:

1. **IBMC 1.16.010.U. "Visual Blight".**
2. **IBMC 1.16.010.R. Property maintenance constituting a public nuisance.**
3. **IBMC 8.44.020. Inoperable or abandon vehicles may not be stored on property; and**

WHEREAS, The owner was required to correct the violations no later than April 5, 2010; and

WHEREAS, Between April 5, 2010 and May 13, 2010, staff conducted several re-inspections and did not observe any change on the property with the violations remaining unabated. The following actions were then taken by staff:

- a. May 13, 2010: Staff issued an Administrative Citation to the property owner in the amount of \$300.00 to abate violations
- b. June 15, 2010: Re-Inspection, staff observed violations not abated; staff issued a second Administrative Citation to the property owner in the amount of \$600.00 to abate the violations
- c. June 28, 2010: Re-Inspection, staff observed violations not abated
- d. July 12, 2010: Re-Inspection, staff observed violations not abated
- e. July 13, 2010: Staff issued a third Administrative Citation to the property owner in the amount of \$1,500.00 to abate the violations
- f. July 29, 2010: Re-Inspection, staff observed violations not abated
- g. August 17, 2010: Staff provided the property owner an extension to September 15, 2010, due to divorce proceedings
- h. September 23, 2010: Re-Inspection, staff observed violations not abated
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- j. October 26, 2010: Met with the owner's wife, violations not abated
- k. November 22, 2010: Re-Inspection, staff observed violations not abated
- l. November 24, 2010: staff issued a fourth Administrative Citation to the property owner in the amount of \$3,000.00 to abate the violations
- m. December 23, 2010, Re-Inspection, staff observed violations not abated
- n. January 12, 2011, Re-Inspection, staff observed violations not abated; and

WHEREAS, On October 26, 2010, staff made contact with the property owner's wife at the property as she was removing items from the home. She told staff the owner is rarely home due to working out of town. She said she would have the inoperable vehicles removed, but the repairs to the home would not happen; and

WHEREAS, Between October 26, 2010 and May 9, 2011, staff has continued to conduct re-inspections, but the violations have not been abated; and

WHEREAS, On May 9, 2011, staff conducted another drive-by inspection at 741 Hickory Court and observed junk, trash, and debris in the yard; inoperable vehicles were still parked in the front yard driveway; and the roof is not repaired and continues to deteriorate; and

WHEREAS, On May 9, 2011, staff posted and served the property owner with a notice to eliminate substandard and public nuisance conditions on the property by May 18, 2011. The owner was notified by mail that a public hearing was scheduled for the same date; and

WHEREAS, testimony was presented to the City Council at the public hearing on May 18th, 2011 regarding conditions at 741 Hickory Court; and

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Imperial Beach as follows:

SECTION 1: The foregoing recitals are true and correct, and the City Council hereby concurs with the Finding and Declaring the Notice and Order to Eliminate Substandard and Public Nuisance Condition(s) is appropriate and assessing costs of abatement, an administrative fee and civil penalties.

SECTION 2: The cost of abatement is approved as follows:

Any work performed by City shall be done at the expense of the owner and the expense of such abatement shall constitute a lien against the property and a personal obligation of the person(s) causing and creating the substandard and nuisance conditions.

Assessment of \$500.00 in administrative costs for nuisance abatement proceedings pursuant to Imperial Beach Municipal Code Sections 1.16.240 and 1.12.020, and, assuming no abatement of violations has occurred by May 18, 2011, assessment of civil penalties at \$50.00 per day per violation from May 9, 2011 to May 18, 2011, accrued as follows:

1. May 9, 2011 to May 18, 2011 – 9 days (3 violations) @ \$50.00 per day per violation
= **\$1,350.00**
2. Administrative Fee: **\$500.00**

CIVIL PENALTIES:	\$1,350.00
ADMINISTRATIVE FEE:	+ 500.00
TOTAL COSTS:	\$1,850.00

SECTION 3: The One Thousand Three Hundred Fifty dollars (\$1,350.00) in current civil penalties, and the Five Hundred dollars (\$500.00) in administrative costs are hereby assessed and to be remitted to the City within 30 days of adoption of this Resolution. The total amount of **\$1,850.00** constitutes a special assessment against the lot or parcel of land to which it relates. Upon recording a notice of lien in the office of the county recorder, the cost is a lien on the property for the amount of the assessment. The assessment shall be collected at the same time and in the same manner as ordinary municipal taxes are collected and, in case of delinquency, is subject to the same penalties and procedures as provided for ordinary municipal taxes. All laws of the state applicable to the levy, collection, and enforcement of municipal assessments apply. The assessment is also a personal obligation of the property owner.

SECTION 4: The City Council authorizes staff to seek legal action to either compel the property owner to clean up the property or to obtain an abatement warrant to cause the abatement to be completed by City forces or private contract.

SECTION 5: The City Manager may cause a copy or copies of this Resolution to be conspicuously posted, as the City Manager may deem necessary.

SECTION 6: The City Clerk is hereby directed to:

1. Mail a copy or copies of this Resolution, by first class mail, to the owner(s) of the above-described property as shown in the last equalized assessment roll;
2. Inform the property owner, by copy of this Resolution, that the time within which judicial review of this decision must be sought is governed by §1094.6 of the California Code of Civil Procedure. The property owner's right to appeal this decision is governed by California Code of Civil Procedure §1094.5 and Chapter 1.18 of the Imperial Beach Municipal Code.

PASSED, APPROVED, AND ADOPTED by the City Council of the City of Imperial Beach at its regular meeting held on the 18th day of May 2011, by the following vote:

AYES:	COUNCILMEMBERS:	NONE
NOES:	COUNCILMEMBERS:	NONE
ABSENT:	COUNCILMEMBERS:	NONE

JAMES C. JANNEY, MAYOR

ATTEST:

Jacqueline M. Hald

JACQUELINE M. HALD, CMC
CITY CLERK

I, City Clerk of the City of Imperial Beach, do hereby certify the foregoing to be a true and correct copy of Resolution No. 2011-7040 – A Resolution of the City Council of the City of

Imperial Beach, California, FINDING AND DECLARING THAT THE NOTICE AND ORDER TO ELIMINATE SUBSTANDARD AND PUBLIC NUISANCE CONDITION(S), REGARDING THE PROPERTY AT 741 HICKORY COURT IS APPROPRIATE AND ASSESSING COSTS OF ABATEMENT, AN ADMINISTRATIVE FEE AND CIVIL PENALTIES.

CITY CLERK

DATE

NOTICE TO ELIMINATE SUBSTANDARD AND PUBLIC NUISANCE CONDITIONS

The City Manager has determined that a condition exist which constitutes substandard and public nuisance conditions, pursuant to Chapter 8.44 Nuisance Vehicles, and Chapter 1.16 Property Maintenance, of the Imperial Beach Municipal Code.

PROPERTY OWNER(S): DELROSAL, MIGUEL, 741 HICKORY CT, IMPERIAL BEACH, CA 91932-3416

ASSESSOR'S RECORD(S): Lot (s) 40, as found on Map 3813 – REAM PK, or Property located at 741 Hickory Ct, Imperial Beach, CA 91932, also known as Assessor's Parcel No. **632-232-05-00.**



City of Imperial Beach, California

COMMUNITY DEVELOPMENT DEPARTMENT - CODE COMPLIANCE DIVISION
825 Imperial Beach Blvd., Imperial Beach, CA 91932 Tel: (619) 628-1358/1359 Fax: (619) 424-4093

DECLARATION OF SERVICE

May 9, 2011

I, **TOMMY SIMMONS**, hereby certify on penalty of perjury, that on May 9, 2011, at approximately 10:10 am, Pacific Daylight Time, I served a Notice to Eliminate Substandard and Public Nuisance Conditions to Miguel Delrosal, the Property Owner for the Property located at 741 Hickory Court (APN. # 632-232-05-00), **Imperial Beach, CA, 91932** in the following manner:

- Personally Served Signed: _____ Refused: _____ Other: _____
- Mailed Regular Mail
- Mailed Certified Mail, Return Receipt
- Posted at Property

In accordance with Chapters 8.50, 1.12, 1.16, and 1.22 of the Imperial Beach Municipal Code.

TOMMY SIMMONS
CODE COMPLIANCE OFFICER
CITY OF IMPERIAL BEACH

State of California
County of San Diego ss:

On May 9, 2011 **TOMMY SIMMONS**, personally appeared before me, **Jacqueline Hald**, City Clerk, known to me to be the person, whose name is subscribed to the within instrument and acknowledged to me that he executed the same in his authorized capacity, and that by his signatures on the instrument the person, or the entity upon behalf of which the person acted, executed the instrument.

Witness my hand and official seal:

Signature  (Seal)
JACQUELINE M. HALD, CITY CLERK



**STAFF REPORT
CITY OF IMPERIAL BEACH**

TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: GARY BROWN, CITY MANAGER
MEETING DATE: MAY 18, 2011
ORIGINATING DEPT.: PUBLIC WORKS *AGL*
SUBJECT: AMENDMENT NO. 10-09/JULY 2011 TO THE TRANSNET EXTENSION LOCAL STREET AND ROAD PROGRAM OF PROJECTS (PROJECTS FOR FISCAL YEARS 2012-2016)

BACKGROUND: At the May 19, 2010, City Council Meeting, Council adopted Resolution No. 2010-6887 approving the Regional Transportation Improvement Program (RTIP), Five-Year TransNet Local Streets and Road Program Projects, for fiscal years 2011-2015. The Program requires TransNet recipients to submit formal revisions or updates to the Five-Year plan every two years. However, the City has been directed to update the Five-Year plan at the one year point due to the change in revenue estimates for the five year plan and to authorize prior year carry over funds in the amount of \$1,272,000.00. Carry over funds were funds not deposited to the City in recent prior budget years.

Starting with Fiscal Year 2009, the TransNet Extension Ordinance became effective. The TransNet Extension Ordinance limited the maintenance expenditures on Local Streets and Roadway Program to a maximum of 30% of the total Local Streets and Roadway Program allocation. The remaining 70% of the allocated funds are to be expended on capital program expenditures.

DISCUSSION: In the table below, staff has presented the FY 2010 SANDAG 5-year plan approved in City Council Resolution No. 2010-6887 as compared with the FY 2011 proposed 5-year plan. **Note:** two right hand columns (APPROVED COLUMNS) are the RTIP totals provided by SANDAG.

Project Type / Fiscal Year	Approved 2010 30% Maintenance	Proposed 2011 30% Maintenance	Approved 2010 70% CIP	Proposed 2011 70% CIP	Approved 2010 TransNet Total	Approved 2011 TransNet Total
FY 2011	\$157,200	\$166,500	\$366,800	\$388,500	\$524,000	\$555,000
FY 2012	\$162,600	\$172,500	\$379,400	\$402,500	\$542,000	\$575,000
FY 2013	\$170,700	\$181,200	\$398,300	\$422,800	\$569,000	\$604,000
FY 2014	\$183,300	\$192,600	\$427,700	\$449,400	\$611,000	\$642,000
FY 2015	\$194,700	\$207,000	\$454,300	\$483,000	\$694,000	\$690,000
Five Year Total	\$868,500	\$919,800	\$2,026,500	\$2,506,200	\$2,940,000	\$3,066,000

The \$1,272,000 carry over funds are proposed to be split as follows:

FY 2012

- IB02 30% Maintenance \$381,600;
- IB12 70% CIP \$890,400.

For the CIP (70% split) staff recommends the following street segments be programmed for reconstruction during the proposed 5-year funding cycle (**Note:** to the right of each street segment is shown the project status in italics):

1. Elder Avenue (3rd to Seacoast Dr.) – *RTIP FY 09/10 CIP PROJECT*
2. Elder Avenue (10th to East City Limits) - *RTIP FY 09/10 CIP PROJECT*
3. 14th Street (Grove to Iris) - *RTIP FY 09/10 CIP PROJECT*
4. Delaware Street (Grove to I.B. Blvd.) - *RTIP FY 09/10 CIP PROJECT*
5. 3rd Street (I.B. Blvd. to Elm Ave.) – *RTIP FY 10-11 CIP PROJECT*
6. Adelfa Court (Oneonta Ave. to Hemlock Ave.) – *RTIP FY 10-11 CIP PROJECT*
7. Hemlock Avenue (Adelfa Court to 10th Street) – *RTIP FY 10-11 CIP PROJECT*
8. Palm Avenue (Delaware Ave. to 3rd St.) – *New project added*
9. Grove Avenue (Connecticut St. to 8th St.) – *Future Project - unscheduled*
10. 7th Street (Encina Ave. to I.B. Blvd.) – *Future Project - unscheduled*
11. Arriba Avenue (9th St. to Cul-de-Sac) – *Future Project – unscheduled*
12. Daisy Avenue (Corvina St. to Seacoast Dr.) – *Future Project - unscheduled*
13. Donax Avenue (2nd St. to 3rd St.) – *Future Project - unscheduled*
14. Louden Lane (I.B. Blvd. to Grove Ave.) – *Future Project - unscheduled*
15. Grove Avenue (Sports Park to Louden Lane) – *Future Project - unscheduled*
16. 5th Street (I.B. Blvd. to Fern Ave.) – *Future Project - unscheduled*
17. Oneonta Avenue (5th St. to Connecticut St.) – *Future Project - unscheduled*
18. Elm Avenue / Florence Street (Storm Drain Installation) – *Street Improvement RDA Phase 4/5*
19. Florence Street (Elder Ave. to Elm Ave.) - *Street Improvement RDA Phase 4/5*
20. Calla Avenue (532 Calla to Rainbow Dr.) – *Street Improvement RDA Phase 4/5*
21. 9th Street (Calla Ave. to Fern Ave.) - *Street Improvement RDA Phase 4/5*
22. Elm Avenue (7th St. to 13th Street) - *Street Improvement RDA Phase 4/5 (less 1000 block)*
23. 7th Street (Encina to Palm Ave.) - *Street Improvement RDA Phase 4/5*
24. Georgia Street (I.B. Blvd. to Fern St.) - *Street Improvement RDA Phase 4/5*
25. Donax Avenue (13th Street to East City limits) - *Street Improvement RDA Phase 4/5*
26. Fern Avenue (Sports Park to East Lane) - *Street Improvement RDA Phase 4/5 (less 5th St. to California St.)*
27. East Lane (I.B. Blvd. to Grove Ave.) - *Street Improvement RDA Phase 4/5*
28. Evergreen Avenue (3rd St. to 4th St.) - *Street Improvement RDA Phase 4/5*
29. Elder Avenue (3rd St. to 4th St.) - *Street Improvement RDA Phase 4/5*

Attachment 2 is a map highlighted with the above street sections displayed thereon.

ENVIRONMENTAL DETERMINATION:

Approval of this budget plan is not a project as defined by CEQA. However, once a project has been designed using these funds, an environmental determination may be required.

FISCAL IMPACT:

The program allocation of Fiscal Years 2012 – 2015 TransNet funds is approximately \$3,066,000 plus the \$1,272,000 carry over funds. TransNet 5-year plan FY 2011 is estimated to return about \$126,000 more revenue to the City than was projected in Resolution No. 2010-6887.

DEPARTMENT RECOMMENDATION:

1. Receive this report.
2. Open the Public Hearing.
3. Receive public comment.
4. Close the Public Hearing.
5. Discuss the CIP projects proposed for the 5-year CIP project – modify or accept the projects proposed.
6. Adopt the attached resolution (with modification if desired).
7. Authorize the Public Works Director to submit TransNet Amendment consistent with Resolution 2011-7041 to SANDAG.
8. Approve the RTIP projects being added to and included in the City of Imperial Beach adopted 5-year TransNet CIP.

CITY MANAGER'S RECOMMENDATION:

Approve Department recommendation.



Gary Brown, City Manager

Attachments:

1. Resolution No. 2011-7041
2. Map displaying the street segments included in the RTIP plan
3. Table 1

RESOLUTION NO. 2011-7041

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF IMPERIAL BEACH, CALIFORNIA,
ADOPTING THE *TRANSNET* LOCAL STREET IMPROVEMENT PROGRAM OF PROJECTS
FOR FISCAL YEARS 2012 THROUGH 2016**

WHEREAS, on November 4 2004, the voters of San Diego County approved the San Diego Transportation Improvement Program Ordinance and Expenditure Plan (*TransNet* Extension Ordinance); and

WHEREAS, the *TransNet* Extension Ordinance provides that SANDAG, acting as the Regional Transportation Commission, shall approve a multi-year program of projects submitted by local jurisdictions identifying those transportation project eligible to use transportation sales tax (*TransNet*) funds; and

WHEREAS, the City of Imperial Beach was provided with an estimate of annual *TransNet* local street improvement revenues for fiscal years 2012 through 2016; and

WHEREAS, the City of Imperial Beach has held a noticed public meeting with an agenda item that clearly identified the proposed list of projects prior to approval of the projects by its authorized legislative body in accordance with Section 5(A) of the *TransNet* Extension Ordinance and Rule 7 of SANDAG Board Policy 31.

NOW THEREFORE, BE IT RESOLVED that pursuant to Section 2(C)(1) of the *TransNet* Extension Ordinance, the City of Imperial Beach certifies that no more than 30 percent of its annual revenues shall be spent on maintenance-related projects.

BE IT FURTHER RESOLVED that pursuant to Section 4(E)(3) of the *TransNet* Extension Ordinance, the City of Imperial Beach certifies that all new projects, or major reconstruction projects, funded by *TransNet* revenues shall accommodate travel by pedestrians and bicyclists, and that any exception to this requirement permitted under the Ordinance and proposed shall be clearly noticed as part of the City of Imperial Beach's public hearing process.

BE IT FURTHER RESOLVED that pursuant to Section 8 of the *TransNet* Extension Ordinance, the City of Imperial Beach certifies that the required minimum annual level of local discretionary funds to be expended for street and road purposes will be met throughout the 5-year period consistent with the most recent Maintenance of Effort Requirements adopted by SANDAG.

BE IT FURTHER RESOLVED that pursuant to Section 9A of the *TransNet* Extension Ordinance, the City of Imperial Beach certifies that it will extract \$2,123 from the private sector for each newly constructed residential housing unit in that jurisdiction to comply with the provisions of the Regional Transportation Congestion Improvement Program (RTCIP).

BE IT FURTHER RESOLVED that pursuant to Section 13 of the *TransNet* Extension Ordinance, the City of Imperial Beach certifies that it has established a separate Transportation Improvement Account for *TransNet* revenues with interest earned expended only for those purposes for which the funds were allocated.

BE IT FURTHER RESOLVED that pursuant to Section 18 of the *TransNet* Extension Ordinance, the City of Imperial Beach certifies that each project of \$250,000 or more will be clearly designated during construction with *TransNet* project funding identification signs.

BE IT FURTHER RESOLVED that the City of Imperial Beach does hereby certify that all other applicable provisions of the *TransNet* Extension Ordinance and SANDAG Board Policy 31 have been met.

BE IT FURTHER RESOLVED that the City of Imperial Beach agrees to indemnify, hold harmless, and defend SANDAG, the San Diego County Regional Transportation Commission, and all officers and employees thereof against all causes of action or claims related to local *TransNet* funded projects.

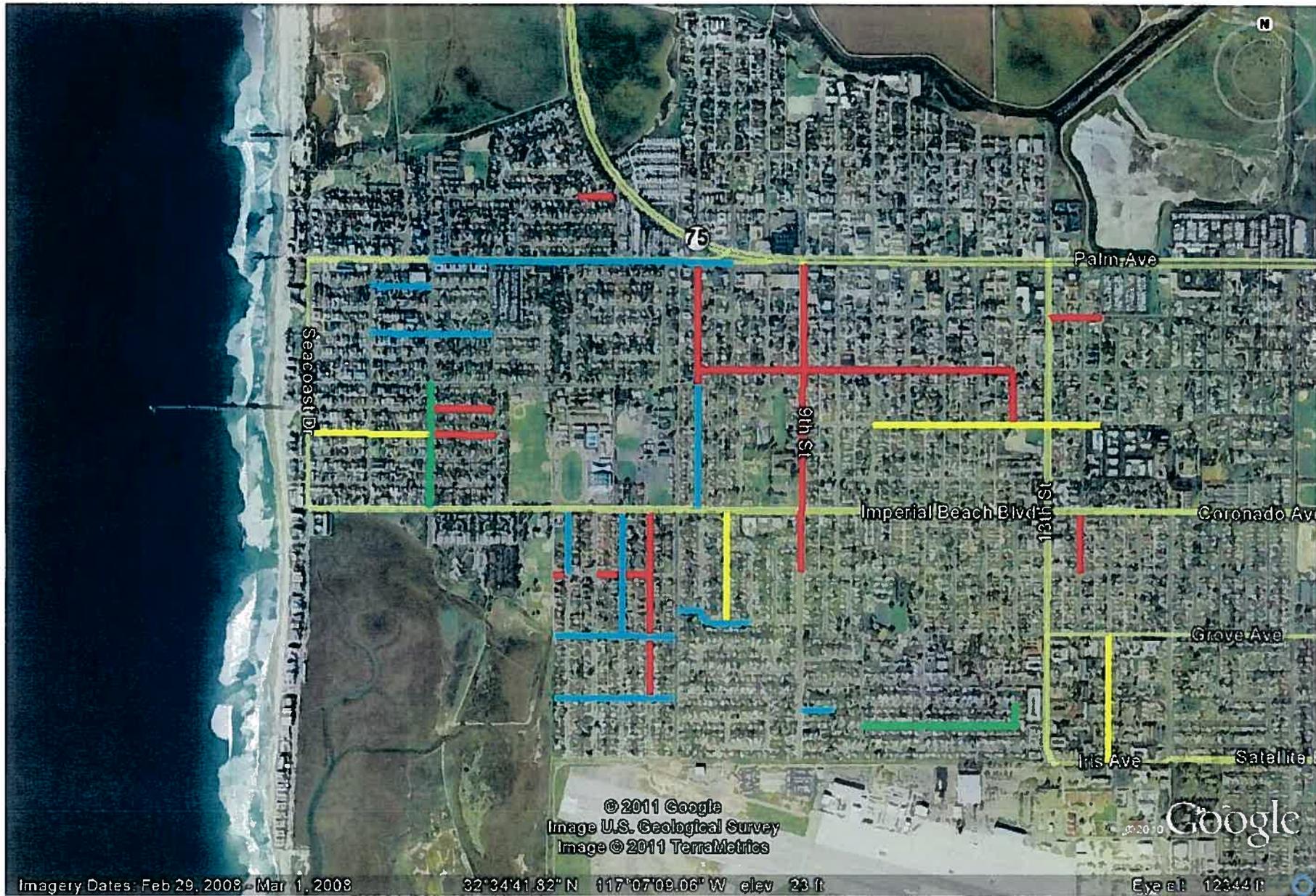
PASSED AND ADOPTED by the City Council of the City of Imperial Beach at its meeting held on the 18th day of May, 2011, by the following vote:

AYES:	COUNCILMEMBERS:
NOES:	COUNCILMEMBERS:
ABSENT:	COUNCILMEMBERS:

JAMES C. JANNEY, MAYOR

ATTEST:

**JACQUELINE M. HALD, CMC
CITY CLERK**



MAP LEGEND:

RTIP FY 09-10 Yellow

RTIP FY 10-11 Green

Street Improvements Phase 4/5 Red

Future Projects Teal

Table 1
2010 Regional Transportation Improvement Program
Amendment No. 9
San Diego Region (in \$000s)

Imperial Beach, City of

MPO ID: IB02		RTIP #:10-09								
Project Title: Street Maintenance Operations		<i>TransNet - LSI: Maint</i>								
Project Description: Various locations - street maintenance										
Change Reason: Add Carry Over Funds and Revise Funding Forecast										
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$3,261										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
<i>TransNet - L</i>	\$1,655	\$1,655								\$1,655
<i>TransNet - LSI</i>	\$1,224	\$305	\$167	\$173	\$181	\$193	\$207			\$1,224
<i>TransNet - LSI Carry Over</i>	\$382			\$382						\$382
TOTAL	\$3,261	\$1,960	\$167	\$555	\$181	\$193	\$207			\$3,261
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
<i>TransNet - L</i>	\$1,655	\$1,655								\$1,655
<i>TransNet - LSI</i>	\$1,173	\$305	\$157	\$163	\$171	\$183	\$195			\$1,173
TOTAL	\$2,828	\$1,960	\$157	\$163	\$171	\$183	\$195			\$2,828

**2010 Regional Transportation Improvement Program
Amendment No. 9
San Diego Region (in \$000s)**

Imperial Beach, City of

MPO ID: IB12 RTIP #:10-09

Project Title: Major Street Improvements *TransNet - LSI: CR*

Project Description: 1 Elder Ave. (3rd St. to Seacoast Dr.), 2 Elder Ave. (10th St. to East City Limits), 3 14th St (Grove Ave. to Iris Ave.), 4 Delaware St. (Grove Ave. to I.B. Blvd.), 5 3rd Street (I.B. Blvd. to Elm Ave.), 6 Adelfa Court (Oneonta Ave. to Hemlock Ave.), 7 Hemlock (Adela Court to 10th St.), 8 Palm Ave (Delaware St. to 3rd St.), 9 Grove St. (Connecticut St. to 8th St.), 10 7th Street (Encina Ave. to I.B. Blvd.), 11 Arriba Ave. (9th St. to Cul-de-sac), 12 Daisy Ave. (Corvina St to Seacoast Dr.) , 13 Donax Ave (2nd St. to 3rd St.), 14 Louden Lane (I.B. Blvd. to Grove Ave.), 15 Grove Ave. (Sports Park to Louden Lane), 16 5th St. (I.B. Blvd. to Fern St.), 17 Oneonta Ave. (5th St. to Connecticut St.), 18 Elm Ave. 1100-1200 blk/Florence St. 900 Blk (Storm Drain Installation), 19 Florence St. (Elder Ave. to Elm Ave.) , 20 Calla Ave. (532 Calla Ave. to Rainbow Dr.), 21 9th Steet Calla Ave. to Fern Ave.), 22 Elm Ave. (7th St. to 13th St.) (less 1000 block) , 23 7th St. (Encina Ave. to Palm Ave.), 24 Georgia St. (I.B. Blvd. to Fern St.) , 25 Donax Ave. (13th St. to East City Limits) , 26 Fern St. (Sports Park to East Lane) , 27 East Lane (I.B. Blvd. to Grove Ave.), 28 Evergreen Ave. (3rd St. to 4th St.), 29 Elder Ave. (3rd St. to 4th St.) - Work includes but not limited to overlay, new sidewalks, curbs and gutters, ramps, and storm drain

Change Reason: Add Carry Over Funds and Revise RTIP Forecast

Capacity Status:NCI Exempt Category:Safety - Pavement resurfacing and/or rehabilitation

Est Total Cost: \$3,948

	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
TransNet - L (Cash)	\$200	\$200								\$200
TransNet - LSI	\$2,857	\$711	\$389	\$403	\$423	\$449	\$483	\$857		\$2,000
TransNet - LSI Carry Over	\$891			\$891				\$267		\$624
TOTAL	\$3,948	\$911	\$389	\$1,294	\$423	\$449	\$483	\$1,124		\$2,824

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
TransNet - L (Cash)	\$662	\$200	\$462							\$662
TransNet - LSI	\$2,737	\$711	\$367	\$379	\$398	\$428	\$454	\$821		\$1,916
TransNet - LSI Carry Over	\$436		\$436					\$131		\$305
TOTAL	\$3,835	\$911	\$1,265	\$379	\$398	\$428	\$454	\$952		\$2,883

** Pending final SANDAG approval

**2010 Regional Transportation Improvement Program
Amendment No. 9
San Diego Region (in \$000s)**

RTIP Fund Types

Federal Funding	
ARRA	American Recovery and Reinvestment Act (Federal Stimulus Program)
BIP/CBI	Border Infrastructure Program/Corridors and Borders Infrastructure Program
CMAQ	Congestion Mitigation and Air Quality
DEMO	High Priority Demonstration Program under TEA-21
DEMO-Sec 115	High Priority Demonstration Program under FY 2004 Appropriations
DEMO-Sec 117/STP	Surface Transportation Program under FHWA Administrative Program (congressionally directed appropriations)
DOE	Department of Energy
FRA	Federal Railroad Administration
FTA Section 5307	Federal Transit Administration Urbanized Area Formula Program
FTA Section 5309 (Bus)	Federal Transit Administration Discretionary Program
FTA Section 5309 (FG)	Federal Transit Administration Fixed Guideway Modernization Formula program
FTA Section 5309 (NS)	Federal Transit Administration Discretionary - New Starts Program
FTA Section 5310	Federal Transit Administration Elderly & Disabled Program
FTA Section 5311	Federal Transit Administration Rural Program
FTA Section 5316 (JARC)	Federal Transit Administration Jobs Access Reverse Commute
FTA Section 5317 (NF)	Federal Transit Administration New Freedom
HBP	Highway Bridge Program under SAFETEA-LU
HBRR	Highway Bridge Repair and Rehabilitation under TEA-21
HES	Hazard Elimination System (administered by Caltrans)
HPP	High Priority Program under SAFETEA-LU
HUD	Housing and Urban Development
IM	Interstate Maintenance Discretionary
IRR	Indian Reservation Roads program
ITS	Intelligent Transportation System
NHS	National Highway System (administered by Caltrans)
PLH	Public Lands Highway
RSTP	Regional Surface Transportation Program
RTP	Recreational Trails Program
SRTS	Safe Routes to School (administered by Caltrans)
TCSP	Transportation & Community & System Preservation
TE	Transportation Enhancement Program
TIGER (ARRA)	Transportation Investment Generating Economic Recovery (Federal Stimulus)
TIGGER (ARRA)	Transit Investment for Greenhouse Gas and Energy Reduction (Federal Stimulus)

**2010 Regional Transportation Improvement Program
Amendment No. 9
San Diego Region (in \$000s)**

TSGP	Transit Security Grant Program
State Funding	
BTA	Bicycle Transportation Account
CMIA	Corridor Mobility Improvement Account (State Prop. 1B)
CR	Congestion Relief
FSP	Freeway Service Patrol
GARVEE	Grant Anticipated Revenue Vehicles
HSIP	Highway Safety Improvement Program
IRI	Intercity Rail Improvement (State Prop. 1B)
Prop 1A - High Speed Rail	High Speed Passenger Train Bond Program (State Prop. 1A)
PTA	Public Transportation Account
SHOPP	State Highway Operation & Protection Program
SLPP	State Local Partnership Program (State Prop. 1B)
STIP-IIP	State Transportation Improvement Program - Interregional Program
STIP-RIP	State Transportation Improvement Program - Regional Improvement Program
TCRP	Traffic Congestion Relief Program
TLSP	Traffic Light Synchronization Program (State Prop. 1B)
TSM	Transportation Systems Management
Local Funding	
TDA	Transportation Development Act
TDA-B	Transportation Development Act-Bicycle & Pedestrian Facilities
TransNet-78	Prop. A Local Transportation Sales Tax - SR 78
TransNet-ADA	Prop. A Local Transportation Sales Tax - Transit
TransNet-B	Prop. A Local Transportation Sales Tax - Bike
TransNet-Border	Prop. A Extension Local Transportation Sales Tax - Border
TransNet-BPNS	Prop. A Local Transportation Sales Tax extension - Bicycle, Pedestrian and Neighborhood Safety Program
TransNet-BRT/Ops	Prop. A Extension Local Transportation Sales Tax - Bus Rapid Transit/New Service
TransNet-CP	Prop. A Local Transportation Sales Tax - Commercial Paper
TransNet-H	Prop. A Local Transportation Sales Tax - Highway
TransNet-L	Prop. A Local Transportation Sales Tax - Local Streets & Roads
TransNet-LSG	Prop. A Extension Local Transportation Sales Tax - Local Smart Growth
TransNet-LSI	Prop. A Extension Local Transportation Sales Tax - Local System Improvements
TransNet-MC	Prop. A Extension Local Transportation Sales Tax - Major Corridors
TransNet-REMP	Prop. A Extension Local Transportation Sales Tax - Regional Environmental Mitigation Program
TransNet-SMIP	Prop. A Extension Local Transportation Sales Tax - Regional Smart Growth Incentive Program
TransNet-SS	Prop. A Extension Local Transportation Sales Tax - Senior Services
TransNet-T	Prop. A Local Transportation Sales Tax - Transit
TransNet-TSI	Prop. A Extension Local Transportation Sales Tax- Transit System Improvements

** Pending final SANDAG approval



**STAFF REPORT
CITY OF IMPERIAL BEACH**

TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: GARY R. BROWN, CITY MANAGER
MEETING DATE: May 18, 2011
ORIGINATING DEPT.: FINANCE DEPARTMENT
SUBJECT: DISCUSSION OF PROPOSED FISCAL YEAR 2011-12 AND
2012-13 OPERATING BUDGETS

BACKGROUND:

This report provides for discussion of the attached Proposed Fiscal Year 2011-12 and 2012-13 Operating Budgets.

DISCUSSION:

The City Manager proposes a status quo budget meaning that there are no new programs or increased service levels in existing programs. A detailed financial overview is included in the City Manager's Transmittal letter included in the Proposed Budget book.

FISCAL IMPACT:

The total proposed operating budgets total \$33,155,000 and \$33,537,000 respectively. The City's General Fund totals \$16,947,000 for Fiscal Year 2011-12 and \$17,111,000 for Fiscal Year 2012-13.

DEPARTMENT RECOMMENDATION:

It is recommended that the City Council provide feedback on the Proposed Budget and staff will return with the budget for final City Council approval.

CITY MANAGER'S RECOMMENDATION:

Approve Department recommendation.



Gary R. Brown, City Manager

ATTACHMENT 1 City of Imperial Beach Fiscal Year 2011-12 & Fiscal Year 2012-2013 Proposed Budget



City of Imperial Beach



Proposed Budget

Fiscal Year 2011-2012

&

Fiscal Year 2012-2013





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Imperial Beach Redevelopment Agency

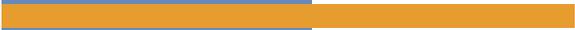
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Introduction







THE CITY of IMPERIAL BEACH
825 IMPERIAL BEACH BOULEVARD, IMPERIAL BEACH, CALIFORNIA 91932
(619) 628-1365 Fax (619) 424-3481

To the Honorable Mayor and City Council:

I respectfully submit the draft Fiscal Year 2011-2012 and 2012-2013 Operating Budgets for your review. The net operating budgets total \$33,155,000 and \$33,537,000 respectively. Again this year the City is faced with sizable financial challenges arising from the economy and the State of California threatening the elimination of redevelopment agencies, a very effective tool to revitalize the City.

This budget is similar to the current budget. When I proposed the previous two year budget, I stated *'I am proposing fiscally "status quo" budgets with no new programs, no new positions, no major service level increases, no new General Fund capital spending, and no assumed labor adjustments. Under these conditions, the overall City budget and the City's General Fund are precariously balanced for the two year period. However, there are several challenges that the City is facing that make balancing future budgets problematic.'* This budget reflects much the same situation, but perhaps even more challenging.

Over the last two years the City's General Fund's revenues and expenditures were balanced. However, a new set of challenges have emerged that threaten the equilibrium and therefore need to be addressed. We are addressing these issues by balancing the short term and proposing additional steps to address long term fundamental issues.

The projected future deficits beyond the two fiscal years primarily result from limited tax revenue growth, State impacts, the largest recession in 70 years, and increased public safety costs. The areas of concern are the following:

- Limited General Fund property tax growth due to redevelopment requirements or substantially lower net funding if redevelopment is eliminated by the State legislature.
- One of the lowest per capita sales tax revenues in the State
- Increased costs related to the law enforcement contract
- Increased retirement costs

Given the actual balanced experiences over the last two years, the Proposed Budget has been developed based on actual cost experiences over the last two years. In prior years the budget was very conservatively based by using high-side cost estimates and moderate revenue projections. This conservatism provided flexibility when unforeseen cost increases or revenue decreases occurred, but it is now necessary to refine our methods. This Proposed Budget now provides for the most likely costs to be incurred, not the more generous estimates used heretofore. For example, previously labor costs were budgeted at the full cost for every position. In

actuality, there is always some staff turnover providing savings and the Proposed Budget expects a limited amount of savings from staff turnover. In addition, since 2007-08, the budget for the Sheriff's contract provided for a worst case cost scenario. This was done to allow for flexibility in the event the Sheriff's contract increased substantially. The proposed budget for the Sheriff's contract is now based on a potential 2.48% increase over the current contract. These budget changes more accurately reflect current conditions but staff will have to return to Council quickly to address any deviations from the budget, and will need to more closely monitor actual expenditures and revenues compared to predictions.

The General Fund's Proposed Budget base budget would be out of balance throughout the next five year period without taking a variety of actions. Staff is proposing that the City Council review a number of actions to bring financial stability over the next five year period. These actions and potential actions include: eliminate interest charges by paying off a PERS balance; continue freeze on the Assistant City Manager position; the consolidation of the Deputy City Clerk position; the continued support of the approved franchise fee; labor savings currently being negotiated; and other spending reductions.

This Proposed Budget is also built upon the assumption that the Imperial Beach Redevelopment Agency is not eliminated by the State of California. If the Redevelopment Agency is eliminated an additional \$200,000 to \$300,000 operating gap will occur and eliminate our ability to finance citywide capital improvements and redevelopment revitalization projects.

Despite the financial challenges, I am encouraged by the progress on several redevelopment projects such as: new Seacoast Inn, the 9th and Palm Project, and changes to commercial zoning. These projects are fundamental to developing long term financial stability for our City.

With respect to the City's sewer fund, I am proposing that we continue with the recommendations in the Sewer financial plan to increase the sewer rate 1.19%. The sewer rate increase is necessary to address infrastructure improvements and increasing treatment costs.

In summary, this two year budget reflects the fiscal constraints of the current economy but we will move forward on major initiatives and improve basic services despite these constraints. We continually endeavor to provide cost effective essential services. It is estimated that citizens pay \$0.53 cents per capita per day for the City's General Fund services such as law enforcement, fire protection, park maintenance, animal control, code enforcement, recreation programs, senior programs, and many other programs. I am looking forward to discussing this Proposed Budget with the City Council and the people of Imperial Beach.

Sincerely,



Gary Brown
City Manager







Five Year General Fund Projection



	Current Year					
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Revenues						
Property Tax	1,689,013	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
VLF in Lieu	2,111,300	2,110,000	2,110,000	2,110,000	2,110,000	2,110,000
Sales Tax	712,723	766,000	766,000	766,000	766,000	766,000
Pass Thru	386,270	400,000	400,000	400,000	400,000	400,000
T.O. Tax	163,723	210,000	210,000	210,000	210,000	210,000
All Other Revenue	11,508,280	11,877,994	11,885,994	11,812,072	11,812,072	11,812,072
Subtotal Revenue	16,571,309	17,063,994	17,071,994	16,998,072	16,998,072	16,998,072
Expenses						
Employee Costs	5,636,270	5,791,710	5,811,088	5,811,088	5,811,088	5,811,088
Sheriff Contract	5,256,000	5,571,651	5,709,828	5,709,828	5,709,828	5,709,828
All Other Expense	5,538,039	5,583,725	5,590,072	5,590,072	5,590,072	5,590,072
Subtotal Expense	16,430,309	16,947,086	17,110,988	17,110,988	17,110,988	17,110,988
Net Change per Year	141,000	116,908	(38,994)	(112,916)	(112,916)	(112,916)
Sheriff increase at 3% YR3				(171,000)	(171,000)	(171,000)
Sheriff increase at 3% YR4					(176,000)	(176,000)
Sheriff increase at 3% YR5						(181,000)
New Hotel Impact			70,000	200,000	200,000	200,000
Payoff PERS "Loan"		123,000	123,000	123,000	123,000	123,000
Park Maint Contract		25,000	25,000	25,000	25,000	25,000
Dispatch Savings		26,000	26,000	26,000	26,000	26,000
Net Change per Year	141,000	290,908	205,006	90,084	(85,916)	(266,916)
Potential 2: Redevelopment Elimination						
		(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
Net Change per Year	141,000	(9,092)	(94,994)	(209,916)	(385,916)	(566,916)
Jail Booking Charges		(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Loss of COPS Grants		-	-	-	-	-
Net Change per Year	141,000	(59,092)	(144,994)	(259,916)	(435,916)	(616,916)
Labor Costs Savings		200,000	200,000	200,000	200,000	200,000
Net Change per Year	141,000	140,908	55,006	(59,916)	(235,916)	(416,916)



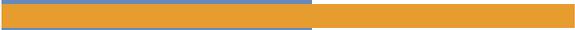
Financial Schedules

The following schedules summarize the Fiscal Year 2011-13 Budget.

The Financial Schedules are as follows:

- Schedule 1: Expenditure Summary: How large is the City's Operating Budget?
- Schedule 2: Position Summary: How many positions in the City?
- Schedule 3: Summary of Revenues, Expenditures, and Fund Balances: Is the Budget balanced?
- Schedule 4: Revenue Detail: What are the City's major sources of revenue?
- Schedule 5: Transfers Schedule
- Schedule 6 Summary of Allocated Costs: What are departments charges for internal services?
- Schedule 7: City's Gann Limit: Are we spending more than Proposition 4 allows?





Schedule 1: Expenditure Summary

City's General Fund

Fd	Fund Dept	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
101	101-1010 GENERAL FUND MAYOR/CITY COUNCIL	\$108,837	\$99,066	\$96,566
	101-1020 GENERAL FUND CITY CLERK	\$252,004	\$256,071	\$253,118
	101-1110 GENERAL FUND CITY MANAGER	\$237,451	\$273,039	\$272,039
	101-1130 GENERAL FUND PERSONNEL	\$254,263	\$218,206	\$218,206
	101-1210 GENERAL FUND ADMINISTRATIVE SERVICES	\$623,831	\$613,464	\$613,464
	101-1220 GENERAL FUND CITY ATTORNEY	\$205,000	\$205,000	\$205,000
	101-1230 GENERAL FUND COMMUNITY DEVELOPMENT	\$364,287	\$321,623	\$321,001
	101-1910 GENERAL FUND FACILITIES MAINTENANCE	\$275,513	\$284,223	\$276,023
	101-1920 GENERAL FUND NON DEPARTMENTAL	\$968,015	\$1,065,591	\$1,093,591
	101-3010 GENERAL FUND LAW ENFORCEMENT CONTRACT	\$6,532,054	\$6,171,962	\$6,310,139
	101-3020 GENERAL FUND FIRE PROTECTION	\$2,117,910	\$2,202,961	\$2,202,961
	101-3030 GENERAL FUND OCEAN/BEACH SAFETY	\$1,360,016	\$1,336,978	\$1,336,978
	101-3035 GENERAL FUND JR LIFEGUARD PROGRAM	\$47,000	\$43,499	\$43,499
	101-3040 GENERAL FUND BUILDING AND HOUSING INSP	\$336,284	\$337,458	\$337,458
	101-3050 GENERAL FUND ANIMAL CONTROL	\$209,700	\$293,638	\$293,638
	101-3060 GENERAL FUND DISASTER PREPAREDNESS	\$51,706	\$51,706	\$51,706
	101-3070 GENERAL FUND CODE ENFORCEMENT	\$48,158	\$96,692	\$96,692
	101-3080 GENERAL FUND ABANDON VEHICLE ABATEMENT	\$39,061	\$35,152	\$35,152
	101-5010 GENERAL FUND STREET MAINTENANCE	\$867,446	\$894,115	\$902,115
	101-5020 GENERAL FUND ADMINISTRATION	\$500,694	\$459,783	\$460,683
	101-5040 GENERAL FUND SOLID WASTE MANAGEMENT	\$103,913	\$97,050	\$97,050
	101-6010 GENERAL FUND RECREATION	\$249,259	\$267,258	\$267,258
	101-6020 GENERAL FUND PARK MAINTENANCE	\$407,836	\$410,540	\$411,440
	101-6030 GENERAL FUND SENIOR SERVICES	\$28,152	\$27,988	\$27,988
	101-6040 GENERAL FUND TIDELANDS MAINTENANCE	\$897,185	\$884,023	\$887,223
Total City General Fund		\$17,085,575	\$16,947,086	\$17,110,988

Other City Funds

Fd	Fund Dept	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
201	201-5015 GAS TAX FUND	\$653,546	\$723,115	\$729,115
202	202-5016 PROP "A" (TRANSNET) FUND	\$207,000	\$171,000	\$173,000
501	501-1921 VEHICLE REPLACEMENT/MAINT	\$794,714	\$690,964	\$773,564
502	502-1922 RISK MANAGEMENT FUND	\$933,361	\$685,242	\$684,242
503	503-1923 TECHNOLOGY/COMMUNICATIONS	\$396,178	\$396,178	\$396,178
504	504-1924 FACILITY MAINT/REPLACEMNT	\$10,000	\$5,000	\$5,000
601	601-5050 STORM WATER	\$907,877	\$828,584	\$837,584
	601-5060 SEWER	\$3,629,707	\$3,623,402	\$3,757,152
Other City Funds		\$7,532,383	\$7,123,485	\$7,355,835

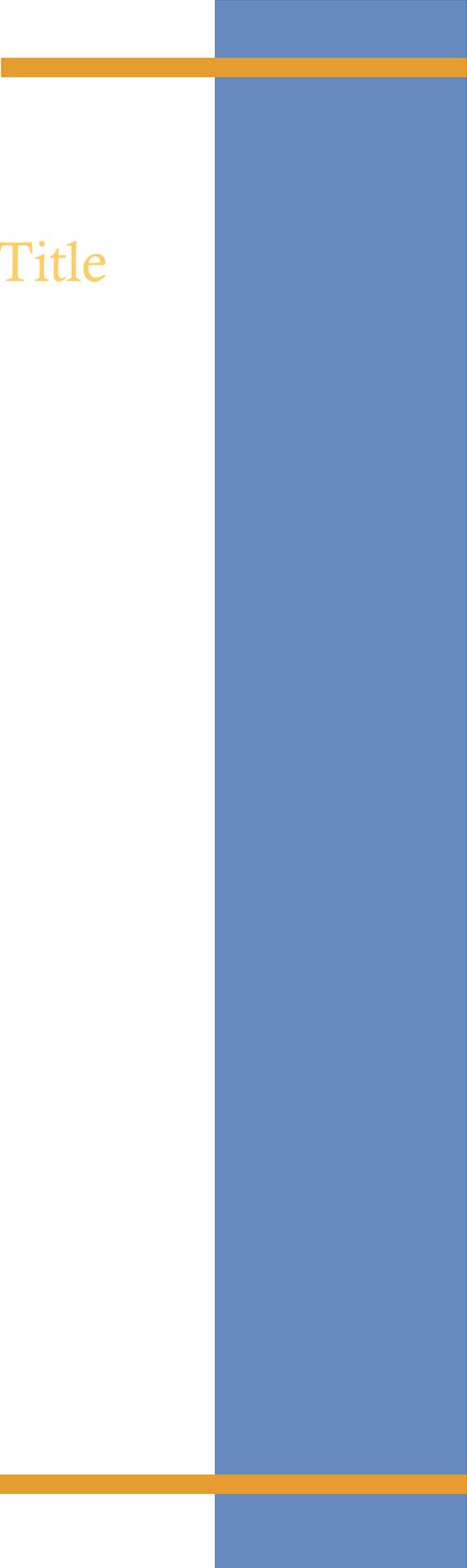
Imperial Beach Redevelopment Agency

Fd	Fund Dept	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
245	245-1240 RDA PA#1 LOW/MOD HOUSING	\$557,613	\$566,905	\$566,905
301	301-1250 RDA PA#1 DEBT SERVICE	\$1,646,041	\$1,646,041	\$1,646,041
302	302-1251 RDA PA#2 DEBT SERVICE	\$4,719,150	\$4,719,150	\$4,719,150
405	405-1260 RDA PA#1 CIP-OPERATIONS	\$1,677,763	\$1,678,258	\$1,678,258
	405-5030 RDA PA#1 GRAFFITI REMOVAL	\$208,647	\$224,181	\$209,881
408	408-1263 RDA BOND FUND (2003 TAB)	\$0	\$0	\$0
	408-5020 RDA BOND FUND (2003 TAB) ADMIN	\$244,967	\$219,967	\$220,117
Other City Funds		\$9,054,181	\$9,054,502	\$9,040,352

Total City and Redevelopment Agency		33,672,139	33,125,073	33,507,175
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Schedule 2: Position Summary By Funding Source



Schedule 2: Position Summary by Title

Schedule 3: Summary of Revenues, Expenditures, and Fund Balances FY 2011-12

Fund	Fund Description	Beginning Balance	Revenue	Operating Expenses	Capital FY 2011-12	Ending Balance
101	GENERAL FUND	7,427,000	17,063,994	16,947,086	-	7,543,908
201	GAS TAX FUND	1,236,000	528,000	723,115	-	1,040,885
202	PROP "A" (TRANSNET) FUND	-	700,000	171,000	510,000	19,000
205	PROP 1B TRANSPORTATION	-	-	-	-	-
206	RESIDENTIAL CONSTRUCTION	185,000	6,000	-	-	191,000
215	LLMD-ASSMT DIST #67 FUND	37,000	30,000	30,000	-	37,000
501	VEHICLE REPLACEMENT/MAINT	1,115,000	525,263	690,964	-	949,299
502	RISK MANAGEMENT FUND	2,916,000	631,880	685,242	-	2,862,638
503	TECHNOLOGY/COMMUNICATIONS	563,000	336,479	396,178	55,000	448,301
504	FACILITY MAINT/REPLACEMNT	236,000	5,000	5,000	-	236,000
601	SEWER ENTERPRISE FUND	1,864,000	4,616,500	4,451,986	275,000	1,753,514
Total		15,579,000	24,443,116	24,100,571	840,000	15,081,545

Fund	Fund Description	Beginning Balance	Revenue	Operating Expenses	Capital FY 2011-12	Ending Balance
245	RDA PA#1 LOW/MOD HOUSING	1,458,000	353,000	566,905	-	1,244,095
246	RDA PA#2 LOW/MOD HOUSING	2,875,000	1,317,500	-	-	4,192,500
248	RDA BOND FUND (2003 TAB)	2,341,000	-	-	-	2,341,000
	Housing Subtotal	6,674,000	1,670,500	566,905	-	7,777,595
301	RDA PA#1 DEBT SERVICE	-	2,280,200	1,646,041	-	634,159
302	RDA PA#2 DEBT SERVICE	-	5,241,000	4,719,150	-	521,850
405	RDA CIP-OPERATIONS	25,000	2,113,000	1,902,439	-	235,561
408	RDA BOND FUND (2003 TAB)	-	-	-	-	-
402	RDA BOND FUND (2010 TAB)	440,084	-	219,967	-	220,117
	Non-Housing Subtotal	465,084	9,634,200	8,487,597	-	1,611,687
Total Redevelopment Agency		7,139,084	11,304,700	9,054,502	-	9,389,282
Total City and Redevelopment Agency		22,718,084	35,747,816	33,155,073	840,000	24,470,827

Schedule 3: Summary of Revenues, Expenditures, and Fund Balances FY 2012-13

Fund	Fund Description	Beginning Balance	Revenue	Operating Expenses	Capital FY 2012-13	Ending Balance
101	GENERAL FUND	7,543,908	17,071,994	17,110,988	-	7,504,914
201	GAS TAX FUND	1,040,885	528,000	729,115	-	839,770
202	PROP "A" (TRANSNET) FUND	19,000	700,000	173,000	532,500	13,500
205	PROP 1B TRANSPORTATION	-	-	-	-	-
206	RESIDENTIAL CONSTRUCTION	191,000	6,000	-	-	197,000
215	LLMD-ASSMT DIST #67 FUND	37,000	30,000	30,000	-	37,000
501	VEHICLE REPLACEMENT/MAINT	949,299	525,263	773,564	-	700,998
502	RISK MANAGEMENT FUND	2,862,638	631,880	684,242	-	2,810,276
503	TECHNOLOGY/COMMUNICATIONS	448,301	336,479	396,178	67,000	321,602
504	FACILITY MAINT/REPLACEMNT	236,000	5,000	5,000	-	236,000
601	SEWER ENTERPRISE FUND	1,753,514	4,624,500	4,594,736	270,000	1,513,278
Total		15,081,545	24,459,116	24,496,823	869,500	14,174,338

Fund	Fund Description	Beginning Balance	Revenue	Operating Expenses	Capital FY 2012-13	Ending Balance
245	RDA PA#1 LOW/MOD HOUSING	1,244,095	353,000	566,905	-	1,030,190
246	RDA PA#2 LOW/MOD HOUSING	4,192,500	1,317,500	-	-	5,510,000
248	RDA BOND FUND (2003 TAB)	2,341,000	-	-	-	2,341,000
	Housing Subtotal	7,777,595	1,670,500	566,905	-	8,881,190
301	RDA PA#1 DEBT SERVICE	634,159	2,280,200	1,646,041	-	1,268,318
302	RDA PA#2 DEBT SERVICE	521,850	5,241,000	4,719,150	-	1,043,700
405	RDA CIP-OPERATIONS	235,561	2,113,000	1,888,139	-	460,422
408	RDA BOND FUND (2003 TAB)	-	-	-	-	-
402	RDA BOND FUND (2010 TAB)	220,117	-	220,117	-	-
	Non-Housing Subtotal	1,611,687	9,634,200	8,473,447	-	2,772,440
Total Redevelopment Agency		9,389,282	11,304,700	9,040,352	-	11,653,630
Total City and Redevelopment Agency		24,470,827	35,763,816	33,537,175	869,500	25,827,968

Schedule 4: Revenue Detail

	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
GENERAL FUND					
Taxes					
311.60-01 1% GENERAL PURPOSE TAX	\$1,737,408	\$1,689,013	\$1,875,200	\$1,700,000	\$1,700,000
311.60-02 AB1290 RDA PASS-THRU	\$442,222	\$386,270	\$400,000	\$400,000	\$400,000
311.60-03 TIJUANA SLOUGH	\$4,938	\$4,640	\$7,000	\$7,000	\$7,000
311.60-04 VLF ADJ- R & T CODE 97.70	\$2,248,520	\$2,111,300	\$2,059,000	\$2,110,000	\$2,110,000
311.60-05 SALES TAX ADJ-PROP 57	\$212,127	\$165,476	\$204,000	\$191,000	\$191,000
313.40-01 7.75% SALES TAX (1% CITY)	\$564,617	\$547,247	\$611,000	\$575,000	\$575,000
313.60-02 PROP 172: .5% SALES TAX	\$117,198	\$98,050	\$132,000	\$120,000	\$120,000
315.60-03 DOCUMENTARY TRANSFER TX	\$48,717	\$41,520	\$40,000	\$40,000	\$40,000
316.70-49 TRANSIENT OCCUPANCY TAX	\$175,791	\$163,723	\$210,000	\$210,000	\$210,000
318.10-05 SOLID WASTE (EDCO)	\$265,707	\$868,195	\$780,000	\$1,060,000	\$1,060,000
318.10-10 GAS & ELECTRIC (SDG&E)	\$161,320	\$143,693	\$220,000	\$155,000	\$155,000
318.10-15 CABLE (COX CABLE)	\$312,578	\$305,170	\$310,000	\$310,000	\$310,000
318.10-20 WATER (CAL AMERICAN)	\$66,287	\$72,846	\$72,000	\$72,000	\$72,000
318.10-30 AT&T	\$0	\$5,497	\$0	\$6,000	\$6,000
Taxes Total	\$6,357,430	\$6,602,641	\$6,920,200	\$6,956,000	\$6,956,000
Intergovernmental					
332.40-01 VLF REVENUE	\$95,861	\$83,160	\$125,000	\$75,000	\$75,000
333.40-01 OFF-HIGHWAY VEHICLE LIC	\$0	\$0	\$0	\$0	\$0
334.40-01 STATE OF CALIFORNIA GRANT	\$676,305	\$260,210	\$0	\$0	\$0
335.40-01 STATE MANDATED COST REIMB	\$35,406	\$22,120	\$40,000	\$40,000	\$40,000
337.50-01 FEDERAL GRANTS	\$34,337	\$17,144	\$0	\$0	\$0
338.60-01 COUNTY FUNDING/GRANTS	\$50,000	\$28,763	\$0	\$0	\$0
338.60-02 VEHICLE ABATEMENT (AVA)	\$28,778	\$34,495	\$58,000	\$35,000	\$35,000
338.60-03 VEHICLE IMPOUND FEE	\$24,958	\$15,038	\$14,000	\$14,000	\$14,000
334.40-05 CLEAN BEACH GRANT/PROP 50	\$1,425,291	\$137,352	\$0	\$0	\$0
334.40-06 CALTRANS	\$103,108	\$0	\$0	\$0	\$0
Intergovernmental Total	\$2,474,043	\$598,283	\$237,000	\$164,000	\$164,000
Fines					
351.78-01 PARKING CITATIONS	\$252,724	\$242,039	\$150,000	\$260,000	\$260,000
351.78-02 ORDINANCE CIVIL PENALTY	\$36,755	\$36,210	\$61,000	\$36,000	\$36,000
352.78-01 TRAFFIC FINES	\$132,213	\$111,118	\$100,000	\$110,000	\$110,000
353.78-01 FALSE ALARMS	\$1,430	\$585	\$1,500	\$1,500	\$1,500
Fines Total	\$423,122	\$389,953	\$312,500	\$407,500	\$407,500
Transfers					
381.90-01 ABC CHARGES	\$1,988,080	\$2,074,028	\$2,096,016	\$2,096,016	\$2,096,016
391.90-02 TRANSFER IN-GAS TAX FUND	\$571,069	\$212,167	\$653,546	\$723,115	\$729,115
391.90-03 TRANSFER IN-PROP "A" FUND	\$190,000	\$291,105	\$207,000	\$171,000	\$173,000
391.90-08 TRANSFER IN-OTHER FUNDS	\$2,322,138	\$121,973	\$0	\$0	\$0
381.91-01 JURMP CHARGES	\$406,728	\$406,715	\$407,000	\$422,963	\$422,963
Transfers Total	\$5,478,015	\$3,105,988	\$3,363,562	\$3,413,094	\$3,421,094

	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
GENERAL FUND					
Fees					
341.74-01 BUILDING PLAN CHECK	\$91,517	\$34,095	\$75,000	\$50,000	\$50,000
341.74-02 PLANNING PLAN CHECK FEE	\$0	\$0	\$0	\$0	\$0
341.74-03 PLANNING & ZONING	\$102,185	\$53,804	\$120,000	\$75,000	\$75,000
342.20-01 OTHER PORT REIMBURSE	\$30,000	\$15,000	\$33,000	\$33,000	\$33,000
342.20-02 LAW ENFORCEMENT (21%)	\$1,290,121	\$1,354,627	\$1,422,358	\$1,493,000	\$1,493,000
342.20-03 FIRE SERVICES (8%)	\$172,352	\$172,352	\$174,076	\$191,000	\$191,000
342.20-04 OCEAN BEACH (100%)	\$1,199,355	\$1,062,246	\$1,360,013	\$1,323,000	\$1,323,000
342.20-05 TIDELANDS (100%)	\$787,749	\$821,285	\$897,000	\$854,000	\$854,000
342.20-06 ANIMAL CONTROL (12.7%)	\$26,632	\$27,298	\$27,980	\$29,000	\$29,000
343.30-02 SWEEWATER (SUHSD)	\$58,930	\$80,272	\$58,000	\$58,000	\$58,000
344.75-02 CITY CLERK MAPS/PUB.	\$671	\$1,063	\$300	\$300	\$300
344.75-03 BUILDING MAPS/PUBLICATION	\$948	\$1,968	\$700	\$700	\$700
344.75-04 COMM DEV MAPS/PUB.	\$0	\$30	\$0	\$0	\$0
344.76-01 COMM DEV ADMIN FEES	\$0	\$0	\$0	\$0	\$0
344.76-03 FINANCE ADMIN FEES	\$13,245	\$18,041	\$8,000	\$15,000	\$15,000
344.76-04 BUILDING ADMIN FEES	\$1,553	\$1,775	\$2,000	\$2,000	\$2,000
344.77-01 PICNIC SHELTER FEE	\$1,330	\$1,835	\$900	\$900	\$900
344.77-02 BALL FIELD RENTAL FEES	\$1,370	\$1,620	\$2,500	\$2,500	\$2,500
344.77-03 AIR JUMP FEES	\$1,645	\$1,712	\$1,500	\$1,500	\$1,500
344.77-04 AFTER-SCHOOL RECREATION	\$30	\$25	\$0	\$0	\$0
344.77-05 ADULT SPORTS PROGRAMS	\$1,870	\$1,270	\$1,200	\$1,200	\$1,200
344.77-06 SPORTS PARK PROGRAM FEES	\$1,087	\$1,010	\$1,000	\$1,000	\$1,000
344.77-07 BEVERAGE VENDOR SERVICES	\$3,577	\$6,304	\$0	\$0	\$0
345.77-01 SENIOR CENTER PROGRAMS	\$1,308	\$480	\$400	\$400	\$400
347.77-02 JR.LIFEGUARD PROGRAM FEES	\$38,850	\$61,551	\$47,000	\$50,000	\$50,000
Fees Total	\$3,826,326	\$3,719,662	\$4,232,927	\$4,181,500	\$4,181,500
Other					
321.72-10 BUSINESS LICENSE	\$347,634	\$335,513	\$325,000	\$350,000	\$350,000
322.73-01 BUILDING PERMITS	\$103,864	\$97,820	\$130,000	\$105,000	\$105,000
322.73-02 PLUMBING PERMITS	\$14,907	\$13,117	\$17,000	\$17,000	\$17,000
322.73-03 ELECTRICAL PERMITS	\$22,244	\$20,266	\$20,000	\$20,000	\$20,000
322.73-04 MECHANICAL PERMITS	\$6,545	\$5,537	\$6,000	\$6,000	\$6,000
323.71-01 INSPECTION FEE	\$148,225	\$1,600	\$260,000	\$1,000	\$1,000
324.72-20 ANIMAL LICENSES	\$15,220	\$13,921	\$15,000	\$15,000	\$15,000
324.72-30 BICYCLE LICENSES	\$75	\$105	\$0	\$0	\$0
324.73-01 MISCELLANEOUS PERMITS	\$7,351	\$9,484	\$13,000	\$13,000	\$13,000
324.73-05 BUILDING-GRADING PERMITS	\$0	\$0	\$0	\$0	\$0
325.73-06 SPECIAL EVENT PERMIT FEES	\$3,200	\$2,131	\$15,000	\$15,000	\$15,000
325.73-10 SPECIAL EVENT FILM SHOOTS	\$1,500	\$0	\$0	\$0	\$0
361.80-01 ALLOCATED INTEREST	\$341,688	\$131,558	\$200,000	\$200,000	\$200,000
361.80-02 NON-ALLOCATED INTEREST	\$451,789	\$449,919	\$457,000	\$450,000	\$450,000
362.82-01 RENT LAND	\$218,506	\$214,143	\$210,000	\$215,000	\$215,000
362.82-02 RENT BUILDINGS	\$51,460	\$53,751	\$50,000	\$50,000	\$50,000
371.83-01 CASH OVER/SHORT	\$16	\$12	\$0	\$0	\$0
371.83-02 CONTRIBUTIONS	\$14,144	\$27,698	\$7,000	\$7,000	\$7,000
371.83-03 MISCELLANEOUS REVENUE	\$184,207	\$9,150	\$6,000	\$6,000	\$6,000
371.83-08 MERCHANDISE SALES 50 ANNI	\$798	\$848	\$0	\$0	\$0
374.85-01 OTHER COST REIMBURSEMENT	\$194,968	\$33,756	\$60,000	\$60,000	\$60,000
374.85-02 DUI COST REIMBURSEMENT	\$3,623	\$6,591	\$6,000	\$6,000	\$6,000
374.85-03 A.I.S. PARAMEDIC BILLING	\$0	\$0	\$7,500	\$0	\$0
374.85-04 AMR PARAMEDIC BILLING	\$148,256	\$168,821	\$150,000	\$170,000	\$170,000
375.88-01 SALES OF I.B. T-SHIRTS	\$309	\$321	\$0	\$0	\$0
371.83-06 SKATEPARK ELEMENT CONTRIB	\$26,419	\$1,445	\$0	\$0	\$0
371.83-07 SENIOR CENTER MEMBERSHIPS	\$116	\$760	\$900	\$900	\$900
323.71-02 COM/FIRE INSPECTION FEES	\$4,072	\$13,342	\$0	\$0	\$0
323.71-03 RES/FIRE INSPECTION FEES	\$111,314	\$235,106	\$0	\$235,000	\$235,000
361.99-99 INTEREST INCOME	\$0	\$68	\$0	\$0	\$0
Other Total	\$2,422,449	\$1,846,783	\$1,955,400	\$1,941,900	\$1,941,900
Total	\$20,981,385	\$16,263,309	\$17,021,589	\$17,063,994	\$17,071,994

Schedule 4: Revenue Detail

	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
☐ GAS TAX FUND					
331.40-01 GAS TAX SECTION 2105	\$151,368	\$154,207	\$170,000	\$170,000	\$170,000
331.40-02 GAS TAX SECTION 2106	\$103,686	\$107,344	\$120,000	\$120,000	\$120,000
331.40-03 GAS TAX SECTION 2107	\$201,462	\$205,527	\$225,000	\$225,000	\$225,000
331.40-04 GAS TAX SECTION 2107.5	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
331.40-05 SB 2928 TRAFFIC MITIGATE	\$238,693	\$256,499	\$0	\$0	\$0
361.80-01 ALLOCATED INTEREST	\$24,973	\$12,534	\$7,000	\$7,000	\$7,000
GAS TAX FUND Total	\$726,181	\$742,111	\$528,000	\$528,000	\$528,000
☐ PROP "A" (TRANSNET) FUND					
361.80-01 ALLOCATED INTEREST	\$22,433	\$4,453	\$10,000	\$10,000	\$10,000
331.40-08 PROP "A" (TRANSNET) FUND	\$357,239	\$0	\$690,000	\$690,000	\$690,000
322.73-06 TRANSNET FEES	\$4,000	\$8,160	\$0	\$0	\$0
PROP "A" (TRANSNET) FUND Total	\$383,672	\$12,613	\$700,000	\$700,000	\$700,000
☐ LLMD-ASSMT DIST #67 FUND					
319.15-01 L&LMD #67	\$10,736	\$10,270	\$12,000	\$12,000	\$12,000
361.80-01 ALLOCATED INTEREST	\$498	\$279	\$0	\$0	\$0
361.80-02 NON-ALLOCATED INTEREST	\$18	\$9	\$0	\$0	\$0
391.90-01 TRANSFER IN-GENERAL FUND	\$18,000	\$18,000	\$23,000	\$18,000	\$18,000
LLMD-ASSMT DIST #67 FUND Total	\$29,253	\$28,558	\$35,000	\$30,000	\$30,000
☐ CDBG-FEDERAL ASSISTANCE					
334.50-01 CDBG-FEDERAL ASSISTANCE	\$389,429	\$118,479	\$140,000	\$0	\$0
361.80-01 ALLOCATED INTEREST	(\$8,836)	(\$178)	\$0	\$0	\$0
CDBG-FEDERAL ASSISTANCE Total	\$380,592	\$118,301	\$140,000	\$0	\$0
☐ LLEBG FUND					
336.50-01 LLEBG GRANT FUNDING	\$19,993	\$5,536	\$0	\$0	\$0
361.80-01 ALLOCATED INTEREST	\$994	(\$2,965)	\$0	\$0	\$0
LLEBG FUND Total	\$20,987	\$2,571	\$0	\$0	\$0
☐ PARKS GRANT FUND					
361.80-01 ALLOCATED INTEREST	\$0	\$4	\$0	\$0	\$0
PARKS GRANT FUND Total	\$0	\$4	\$0	\$0	\$0
☐ RESIDENTIAL CONSTRUCTION					
322.73-05 RESIDENTIAL CONSTRUCTION	\$5,500	\$4,100	\$15,000	\$4,000	\$4,000
361.80-01 ALLOCATED INTEREST	\$5,407	\$2,066	\$5,000	\$2,000	\$2,000
RESIDENTIAL CONSTRUCTION Total	\$10,907	\$6,166	\$20,000	\$6,000	\$6,000
☐ SLESF (COPS) FUND					
336.40-02 SLESF "COPS" FUNDING	\$62,331	\$139,269	\$100,000	\$0	\$0
361.80-01 ALLOCATED INTEREST	(\$772)	(\$1,139)	\$1,000	\$0	\$0
SLESF (COPS) FUND Total	\$61,559	\$138,130	\$101,000	\$0	\$0
Total	\$1,613,151	\$1,048,454	\$1,524,000	\$1,264,000	\$1,264,000

Schedule 4: Revenue Detail

	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
FACILITY MAINT/REPLACMNT					
361.80-01 ALLOCATED INTEREST	\$4,373	\$4,080	\$0	\$0	\$0
391.90-01 TRANSFER IN-GENERAL FUND	\$200,000	\$25,000	\$5,000	\$5,000	\$5,000
FACILITY MAINT/REPLACMNT Total	\$204,373	\$29,080	\$5,000	\$5,000	\$5,000
RISK MANAGEMENT FUND					
345.70-02 SELF-INSURANCE/RISK MGMT	\$599,457	\$601,106	\$555,880	\$555,880	\$555,880
345.70-05 WKRS COMP RETENTION	\$21,400	\$19,500	\$16,000	\$16,000	\$16,000
361.80-01 ALLOCATED INTEREST	\$87,238	\$38,007	\$60,000	\$60,000	\$60,000
371.83-03 MISCELLANEOUS REVENUE	\$5,239	\$76,740	\$0	\$0	\$0
391.90-01 TRANSFER IN-GENERAL FUND	\$300,000	\$0	\$0	\$0	\$0
RISK MANAGEMENT FUND Total	\$1,013,334	\$735,354	\$631,880	\$631,880	\$631,880
SEWER ENTERPRISE FUND					
346.70-01 SEWER-BLDG PERMIT FEES	\$420	\$227	\$1,500	\$1,500	\$1,500
346.70-02 NOLF-REAM FLD- SEWER FEES	\$78,021	\$86,860	\$70,000	\$70,000	\$70,000
346.70-03 COUNTY SEWER COLLECTIONS	\$3,272,164	\$3,390,889	\$3,445,000	\$3,445,000	\$3,445,000
346.70-04 SEWER FEES-SPECIAL BILLED	\$99,423	\$104,877	\$101,000	\$101,000	\$101,000
346.70-05 SEWER CAPACITY FEES	\$3,690	\$2,460	\$20,000	\$20,000	\$20,000
346.70-06 STORM WATER FEES	\$625,347	\$40,284	\$0	\$0	\$0
361.80-01 ALLOCATED INTEREST	\$59,436	\$28,934	\$30,000	\$30,000	\$30,000
361.80-02 NON-ALLOCATED INTEREST	\$5,127	\$2,408	\$5,000	\$5,000	\$5,000
371.83-03 MISCELLANEOUS REVENUE	\$12,000	\$116,531	\$0	\$0	\$0
391.90-01 TRANSFER IN-GENERAL FUND	\$0	\$904,000	\$0	\$0	\$0
391.90-07 TRANSFER IN-SEWER FUND	\$0	\$5,623	\$0	\$0	\$0
381.91-01 JURMP CHARGES	\$222,200	\$172,200	\$1,076,200	\$115,000	\$115,000
391.90-02 TRANSFER IN-GENERAL FUND	\$0	\$0	\$0	\$829,000	\$837,000
SEWER ENTERPRISE FUND Total	\$4,377,828	\$4,855,293	\$4,748,700	\$4,616,500	\$4,624,500
TECHNOLOGY/COMMUNICATIONS					
345.70-03 TECHNOLOGY/COMM REPLACE	\$335,480	\$335,708	\$335,479	\$335,479	\$335,479
361.80-01 ALLOCATED INTEREST	\$17,431	\$6,712	\$1,000	\$1,000	\$1,000
371.83-03 MISCELLANEOUS REVENUE	\$381	\$0	\$0	\$0	\$0
371.83-04 SALE OF FIXED ASSETS	\$0	\$299	\$0	\$0	\$0
391.90-01 TRANSFER IN-GENERAL FUND	\$75,000	\$0	\$0	\$0	\$0
TECHNOLOGY/COMMUNICATIONS Total	\$428,291	\$342,719	\$336,479	\$336,479	\$336,479
VEHICLE REPLACEMENT/MAINT					
345.70-01 FMP VEH REPLACE/MAINT	\$360,068	\$361,032	\$360,063	\$360,063	\$360,063
361.80-01 ALLOCATED INTEREST	\$42,005	\$15,047	\$35,000	\$35,000	\$35,000
371.83-03 MISCELLANEOUS REVENUE	\$1,023	\$338	\$0	\$0	\$0
371.83-04 SALE OF FIXED ASSETS	\$27,362	\$3,535	\$0	\$0	\$0
371.83-05 FUEL COST REIMBURSEMENTS	\$90,026	\$96,838	\$115,000	\$115,000	\$115,000
381.91-01 JURMP CHARGES	\$15,200	\$15,200	\$15,200	\$15,200	\$15,200
VEHICLE REPLACEMENT/MAINT Total	\$535,685	\$491,990	\$525,263	\$525,263	\$525,263
Total	\$6,559,512	\$6,454,436	\$6,247,322	\$6,115,122	\$6,123,122

Schedule 4: Revenue Detail

	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
▣ RDA PA#1 OPERATIONS					
361.80-01 ALLOCATED INTEREST	(\$157,696)	(\$22,054)	\$0	\$0	\$0
362.82-02 RENT BUILDINGS	\$102,808	\$288,071	\$0	\$0	\$0
371.83-03 MISCELLANEOUS REVENUE	\$0	\$8,695	\$0	\$0	\$0
391.90-06 TRANSFER IN-RDA FUNDS	\$8,702,641	\$4,630,200	\$2,113,000	\$2,113,000	\$2,113,000
381.91-01 JURMP CHARGES	\$43,832	\$16,300	\$16,300	\$0	\$0
▣ RDA PA#1 LOW/MOD HOUSING					
311.63-11 20% LOW/MOD HOUSING	\$336,810	\$313,921	\$313,000	\$313,000	\$313,000
361.80-01 ALLOCATED INTEREST	(\$29,527)	(\$22,677)	\$20,000	\$20,000	\$20,000
361.80-02 NON-ALLOCATED INTEREST	\$520	\$223	\$20,000	\$20,000	\$20,000
371.83-03 MISCELLANEOUS REVENUE	\$1,000	\$0	\$0	\$0	\$0
391.90-05 TRANSFER IN-HOUSING FUNDS	\$0	\$3,500,000	\$1,400,000	\$0	\$0
▣ RDA PA#2 LOW/MOD HOUSING					
311.63-11 20% LOW/MOD HOUSING	\$1,329,948	\$1,141,537	\$1,241,000	\$1,241,000	\$1,241,000
361.80-01 ALLOCATED INTEREST	\$137,102	\$66,747	\$75,000	\$75,000	\$75,000
361.80-02 NON-ALLOCATED INTEREST	\$2,072	\$821	\$1,500	\$1,500	\$1,500
▣ RDA PA#1 DEBT SERVICE					
311.65-21 RDA TAX INCREMENT	\$1,347,238	\$1,255,685	\$1,250,000	\$1,250,000	\$1,250,000
361.80-01 ALLOCATED INTEREST	\$23,265	\$17,560	\$20,000	\$20,000	\$20,000
361.80-02 NON-ALLOCATED INTEREST	\$11,276	\$1,539	\$30,000	\$30,000	\$30,000
391.90-06 TRANSFER IN-RDA FUNDS	\$1,350,750	\$0	\$980,200	\$980,200	\$980,200
▣ RDA PA#2 DEBT SERVICE					
311.65-21 RDA TAX INCREMENT	\$5,319,794	\$4,566,149	\$5,062,000	\$5,062,000	\$5,062,000
361.80-01 ALLOCATED INTEREST	\$315,925	\$17,279	\$165,000	\$165,000	\$165,000
361.80-02 NON-ALLOCATED INTEREST	\$8,287	\$3,282	\$14,000	\$14,000	\$14,000
▣ RDA BOND FUND (2003 TAB)					
361.80-01 ALLOCATED INTEREST	\$357,472	\$72,418	\$190,000	\$0	\$0
Total	\$19,203,516	\$15,855,697	\$12,911,000	\$11,304,700	\$11,304,700
Total City and Redevelopment Revenue	\$48,357,609	\$39,621,908	\$37,703,911	\$35,747,816	\$35,763,816

Schedule 5: Transfer Schedule

Transfers In

Func	Fund Description	Fund Dept	Budget FY 2011-12	Budget FY 2012-13
101	GENERAL FUND	101-0000 GENERAL FUND	\$894,115	\$902,115
215	LLMD-ASSMT DIST #67 FUND	215-0000 LLMD-ASSMT DIST #67 FUND	\$18,000	\$18,000
245	RDA PA#1 LOW/MOD HOUSIN	245-0000 RDA PA#1 LOW/MOD HOUSING	\$0	\$0
301	RDA PA#1 DEBT SERVICE	301-0000 RDA PA#1 DEBT SERVICE	\$980,200	\$980,200
405	RDA PA#1 OPERATIONS	405-0000 RDA PA#1 CIP-OPERATIONS	\$2,113,000	\$2,113,000
504	FACILITY MAINT/REPLACEMN	504-0000 FACILITY MAINT/REPLACEMNT	\$5,000	\$5,000
601	SEWER ENTERPRISE FUND	601-0000 SEWER ENTERPRISE FUND	\$829,000	\$837,000
Total			\$4,839,315	\$4,855,315

Transfers Out

Func	Fund Description	Fund Dept	Budget FY 2011-12	Budget FY 2012-13
101	GENERAL FUND	101-1920 GENERAL FUND NON DEPARTMI	\$852,000	\$860,000
201	GAS TAX FUND	201-5015 GAS TAX FUND STREET/GAS TA	\$723,115	\$729,115
202	PROP "A" (TRANSNET) FUND	202-5016 PROP "A" (TRANSNET) FUND STF	\$171,000	\$173,000
302	RDA PA#2 DEBT SERVICE	302-1251 RDA PA#2 DEBT SERVICE RDA C	\$3,093,200	\$3,093,200
Total			\$4,839,315	\$4,855,315

Schedule 6: Summary of Allocated Costs FY 2011-12 & 2012-13

Fund	Department	Admin Charge	Admin Charge		PW Admin		Vehicle		Total
			General Fund	EQUIPMENT	General Fund	Risk Fund	Tech Fund	Maint. Fund	
GENERAL	101-1010 GENERAL FUND MAYOR/CITY COUNCIL					\$6,340	\$3,547		\$9,887
	101-1020 GENERAL FUND CITY CLERK					\$14,120	\$17,734		\$31,854
	101-1110 GENERAL FUND CITY MANAGER					\$28,120	\$21,280		\$49,400
	101-1130 GENERAL FUND PERSONNEL					\$19,120	\$7,093		\$26,213
	101-1210 GENERAL FUND FINANCE DEPARTMENT					\$31,980	\$53,201		\$85,181
	101-1230 GENERAL FUND COMMUNITY DEVELOPMENT	\$26,385				\$24,990	\$28,374		\$79,749
	101-1910 GENERAL FUND FACILITIES MAINTENANCE					\$7,590		\$5,884	\$13,474
	101-1920 GENERAL FUND NON DEPARTMENTAL							\$10,760	\$10,760
	101-3010 GENERAL FUND LAW ENFORCEMENT CONTRAC	\$215,192				\$14,980	\$7,093	\$118,368	\$355,633
	101-3020 GENERAL FUND FIRE PROTECTION	\$247,788				\$72,080	\$35,467	\$68,812	\$424,147
	101-3030 GENERAL FUND OCEAN/BEACH SAFETY	\$126,488				\$24,209	\$9,614	\$40,773	\$201,084
	101-3040 GENERAL FUND BUILDING AND HOUSING INSP	\$36,430				\$10,990	\$12,413	\$721	\$60,554
	101-3050 GENERAL FUND ANIMAL CONTROL	\$16,392				\$4,434		\$3,700	\$24,526
	101-3060 GENERAL FUND DISASTER PREPAREDNESS	\$2,884					\$3,547		\$6,431
	101-3070 GENERAL FUND CODE ENFORCEMENT	\$5,595				\$6,450	\$7,093	\$1,000	\$20,138
	101-3080 GENERAL FUND AVA	\$5,341				\$6,450			\$11,791
	101-5010 GENERAL FUND STREET MAINTENANCE	\$87,344			\$66,072	\$23,360	\$14,187	\$29,683	\$220,646
	101-5020 GENERAL FUND ADMINISTRATION					\$24,200	\$28,374		\$52,574
	101-5040 GENERAL FUND SOLID WASTE MANAGEMENT	\$11,092			\$4,824	\$10,150	\$3,547	\$1,700	\$31,313
	101-6010 GENERAL FUND RECREATION	\$29,024				\$9,020	\$7,125	\$200	\$45,369
	101-6020 GENERAL FUND PARK MAINTENANCE	\$40,380			\$28,942	\$7,390		\$11,116	\$87,828
	101-6030 GENERAL FUND SENIOR SERVICES	\$5,087				\$1,990			\$7,077
	101-6040 GENERAL FUND TIDELANDS MAINTENANCE	\$89,001			\$63,353	\$25,800	\$7,093	\$16,338	\$201,585
GENERAL FUND Total			\$944,423		\$163,191	\$373,763	\$266,782	\$309,055	\$2,057,214
RDA BOND	408-5020 RDA BOND FUND (2003 TAB) ADMINISTRATION				\$100,000	\$12,080	\$14,187		\$126,267
RDA BOND FUND (2003 TAB) Total					\$100,000	\$12,080	\$14,187		\$126,267
RDA NON-H	405-1260 RDA PA#1 CIP-OPERATIONS	\$246,649				\$99,490	\$28,374		\$374,513
	405-5030 RDA PA#1 GRAFFITI REMOVAL	\$20,060	\$14,000		\$13,164	\$7,400		\$11,023	\$65,647
RDA NON-HOUSING Total			\$266,709	\$14,000	\$13,164	\$106,890	\$28,374	\$11,023	\$440,160
RDA LOW/	245-1240 RDA PA#1 LOW/MOD HOUSING	\$25,327				\$18,450	\$1,773		\$45,550
RDA LOW/MOD HOUSING Total			\$25,327			\$18,450	\$1,773		\$45,550
RISK MAN	502-1922 RISK MANAGEMENT FUND	\$33,361							\$33,361
RISK MANAGEMENT FUND Total			\$33,361						\$33,361
SEWER EN	601-5050 STORM WATER PROGRAM	\$12,644			\$9,197	\$10,150	\$10,640		\$42,631
	601-5060 SEWER PROGRAM	\$228,277			\$208,226	\$17,950	\$7,093	\$41,450	\$502,996
SEWER ENTERPRISE FUND Total			\$240,921		\$217,423	\$28,100	\$17,733	\$41,450	\$545,627
TECHNOL	503-1923 TECHNOLOGY/COMMUNICATIONS	\$33,361				\$9,024			\$42,385
TECHNOLOGY/COMMUNICATIONS Total			\$33,361			\$9,024			\$42,385
VEHICLE R	501-1921 VEHICLE REPLACEMENT/MAINT	\$54,231			\$10,000	\$8,740	\$7,093	\$500	\$80,564
VEHICLE REPLACEMENT/MAINT Total			\$54,231		\$10,000	\$8,740	\$7,093	\$500	\$80,564
Total			\$1,598,333	\$14,000	\$503,778	\$557,047	\$335,942	\$362,028	\$3,371,128

Schedule 7: Gann Limit

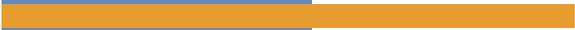
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
PRIOR YEAR LIMIT	18,330,903	18,536,777	18,275,508	18,799,793
ADJUSTMENT FACTORS				
1. Population %	1.0050	1.0116	1.0035	1.0000
2. Per Capita Income %	1.0062	0.9746	1.0251	1.0000
Total Adjustment %	1.0112	0.9859	1.0287	1.0000
ANNUAL ADJUSTMENT \$	205,874	(261,269)	524,285	-
OTHER ADJUSTMENTS:				
Lost Responsibility (-)	-	-	-	-
Transfer to private (-)	-	-	-	-
Transfer to fees (-)	-	-	-	-
Assumed Responsibility (+)	-	-	-	-
Sub Total	-	-	-	-
TOTAL ADJUSTMENTS	205,874	(261,269)	524,285	-
THIS YEAR'S LIMIT	18,536,777	18,275,508	18,799,793	18,799,793
Appropriations Subject to Limit	7,897,900	7,897,300		
<Under Appropriation Limit>	(10,638,877)	(10,378,208)	(18,799,793)	(18,799,793)





General Fund Programs







Mayor & City Council

The Mayor and Council serve as the governing body and legislative branch of Imperial Beach's municipal government. The Mayor and Council develop public policy through enactment of formal actions, resolutions and ordinances which provide direction to the City Manager. The Mayor and Council act as ombudsmen on behalf of citizens, conduct community events, and represent the City on international, national, state, county and local issues. The Mayor and City Council also act as the Redevelopment Board. The Mayor serves as the official head for all political, representative and ceremonial purposes. A Mayor Pro-tempore serves in absence of the Mayor.

The Mayor and City Council Proposed Budget is a status quo budget with minor changes to service and supply items.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
101-1010 GENERAL FUND MAYOR/CITY COUNCIL					
Employee Costs					
411.10-01 SALARIES FULL-TIME	\$8,271	\$11,031	\$11,700	\$10,000	\$10,000
411.10-03 OVERTIME	\$52	\$41	\$0	\$0	\$0
411.10-04 COUNCIL/RDA BOARD PAY	\$15,918	\$15,858	\$14,700	\$15,812	\$15,812
411.11-01 PERS-CITY PORTION	\$2,684	\$3,214	\$3,200	\$3,683	\$3,683
411.11-02 PERS-EMPLOYEE PORTION	\$419	\$488	\$600	\$457	\$457
411.11-03 SECTION 125 CAFETERIA	\$17,249	\$21,289	\$27,300	\$22,666	\$22,666
411.11-04 LIFE INSURANCE	\$255	\$231	\$300	\$300	\$300
411.11-05 UNEMPLOYMENT INSURANCE	\$217	\$109	\$300	\$109	\$109
411.11-06 WORKER'S COMP INSURANCE	\$200	\$200	\$200	\$200	\$200
411.11-07 FICA	\$2,343	\$2,889	\$2,300	\$2,802	\$2,802
Employee Costs Total	\$47,608	\$55,350	\$60,600	\$56,029	\$56,029
Other Costs					
411.21-04 TECHNICAL SERVICES	\$363	\$275	\$0	\$0	\$0
411.26-05 ABC-TECHNOLOGY SVC CHARGE	\$3,548	\$3,548	\$3,547	\$3,547	\$3,547
411.26-06 ABC-RISK MGMT SVC CHARGE	\$6,340	\$6,336	\$6,340	\$6,340	\$6,340
411.27-04 UTILITIES-TELEPHONE	\$852	\$747	\$1,500	\$1,500	\$1,500
411.27-05 UTILITIES-CELL PHONES	\$585	\$385	\$1,500	\$1,500	\$1,500
411.28-01 MAINTENANCE & REPAIR	\$422	\$464	\$0	\$0	\$0
411.28-04 TRAVEL, TRAINING, MEETING	\$7,192	\$12,487	\$10,000	\$7,500	\$5,000
411.28-07 ADVERTISING	\$325	\$475	\$500	\$350	\$350
411.28-08 COMMUNITY PROGRAMS	\$5,018	\$6,274	\$5,000	\$5,000	\$5,000
411.28-09 POSTAGE & FREIGHT	\$0	\$0	\$100	\$100	\$100
411.28-11 PRINTING SERVICES	\$152	\$76	\$1,000	\$0	\$0
411.28-12 MEMBERSHIP DUES	\$12,069	\$9,759	\$12,500	\$12,500	\$12,500
411.28-14 SUBSCRIBE & PUBLICATIONS	\$167	\$0	\$250	\$200	\$200
411.29-04 OTHER SERVICES & CHARGES	\$4,121	\$1,492	\$4,500	\$3,000	\$3,000
411.30-01 OFFICE SUPPLIES	\$394	\$319	\$500	\$500	\$500
411.30-02 OPERATING SUPPLIES	\$2,256	\$2,323	\$1,000	\$1,000	\$1,000
Other Costs Total	\$43,803	\$44,959	\$48,237	\$43,037	\$40,537
Total	\$91,411	\$100,310	\$108,837	\$99,066	\$96,566

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Mayor	0.50	0.50	0.50	0.50
Council Members	2.00	2.00	2.00	2.00
Admin Secretary	0.25	0.25	0.25	0.25
TOTAL	2.75	2.75	2.75	2.75



City Clerk

The City Clerk's office is a service department and one of the oldest in municipal government. The basic function for the City: certify copies of City documents, maintain a Citywide Records; Management System and Records Retention Schedule for records of the City; Prepare Agendas, Minutes, compose correspondence and related responsibilities for: Imperial Beach City Council /Redevelopment Agency/Planning Commission/Public Financing Authority and all City Boards and Commissions; Administer and Maintain the Imperial Beach Municipal Code; Attest, Publish and Index Ordinances and Resolutions of the City Council; Administer and Maintain the Imperial Beach Municipal Code; Administer Oaths of Office to the City Council and City Employees; As the City's Election Official, administer General Municipal Elections and receive Petitions relating to initiative, Referendum or Recall and administer the process on behalf of the City; Accept Subpoenas and all Claims filed with the City; File Notices of Completion for City Projects and process documents for recording or filing with the County Recorder's Office; Set Public Hearings before the City Council and provide Notice as required by law; Serve as filing Officer for Campaign Disclosure Statements and Statements for Economic Interests under regulations of the Fair Political Practices Commission; Acts as secretary for the redevelopment agency and Public Financing Authority.

The City Clerk's Proposed Budget reflects the consolidation of a Deputy City Clerk and a part-time clerical position. This consolidation is projected to save \$20,000.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
101-1020 GENERAL FUND CITY CLERK					
Employee Costs					
411.10-01 SALARIES FULL-TIME	\$121,301	\$125,041	\$113,000	\$105,000	\$105,000
411.10-02 SALARIES PART-TIME	\$17,098	\$17,748	\$13,300	\$17,643	\$17,643
411.10-03 OVERTIME	\$11	\$53	\$2,300	\$211	\$211
411.10-08 AUTO ALLOWANCE	\$3,623	\$3,621	\$3,700	\$3,600	\$3,600
411.10-09 CELL ALLOWANCE	\$0	\$0	\$0	\$450	\$450
411.10-09 CELL PHONE ALLOWANCE	\$0	\$682	\$0	\$0	\$0
411.11-01 PERS-CITY PORTION	\$16,564	\$15,486	\$14,000	\$19,734	\$19,734
411.11-02 PERS-EMPLOYEE PORTION	\$2,310	\$2,350	\$2,300	\$2,328	\$2,328
411.11-03 SECTION 125 CAFETERIA	\$14,356	\$14,838	\$15,000	\$15,210	\$15,210
411.11-04 LIFE INSURANCE	\$459	\$409	\$600	\$600	\$600
411.11-05 UNEMPLOYMENT INSURANCE	\$1,090	\$1,085	\$1,200	\$1,085	\$1,085
411.11-06 WORKER'S COMP INSURANCE	\$200	\$200	\$200	\$200	\$200
411.11-07 FICA	\$10,583	\$10,751	\$10,400	\$11,006	\$11,006
411.11-08 MGT MEDICAL REIMBURSEMENT	\$420	\$1,050	\$420	\$420	\$420
Employee Costs Total	\$188,015	\$193,312	\$176,420	\$177,487	\$177,487
Other Costs					
411.20-06 PROFESSIONAL SERVICES	\$2,100	\$270	\$2,350	\$5,350	\$2,350
411.21-01 TEMPORARY STAFFING	\$6,620	\$4,923	\$7,500	\$7,500	\$7,500
411.21-04 TECHNICAL SERVICES	\$3,543	\$1,700	\$6,500	\$6,500	\$6,500
411.21-06 CONTRACTS-ELECTIONS	\$6,438	\$699	\$8,800	\$8,800	\$8,800
411.26-05 ABC-TECHNOLOGY SVC CHARGE	\$17,736	\$17,732	\$17,734	\$17,734	\$17,734
411.26-06 ABC-RISK MGMT SVC CHARGE	\$14,120	\$14,120	\$14,120	\$14,120	\$14,120
411.27-04 UTILITIES-TELEPHONE	\$68	\$3	\$450	\$450	\$450
411.27-05 UTILITIES-CELL PHONES	\$862	\$73	\$700	\$700	\$747
411.28-01 MAINTENANCE & REPAIR	\$422	\$464	\$400	\$400	\$400
411.28-04 TRAVEL, TRAINING, MEETING	\$3,815	\$3,070	\$4,200	\$4,200	\$4,200
411.28-06 MILEAGE REIMBURSEMENT	\$86	\$89	\$150	\$150	\$150
411.28-07 ADVERTISING	\$4,189	\$2,231	\$4,600	\$4,600	\$4,600
411.28-09 POSTAGE & FREIGHT	\$0	\$0	\$420	\$420	\$420
411.28-11 PRINTING SERVICES	\$287	\$751	\$1,160	\$1,160	\$1,160
411.28-12 MEMBERSHIP DUES	\$558	\$732	\$700	\$700	\$700
411.28-14 SUBSCRIBE & PUBLICATIONS	\$1,464	\$1,436	\$2,200	\$2,200	\$2,200
411.29-02 EMPLOYEE RECOGNITION AWRD	\$221	\$14	\$200	\$200	\$200
411.29-04 OTHER SERVICES & CHARGES	\$29	\$221	\$100	\$100	\$100
411.30-01 OFFICE SUPPLIES	\$2,702	\$702	\$3,300	\$3,300	\$3,300
411.30-02 OPERATING SUPPLIES	\$34	\$0	\$0	\$0	\$0
Other Costs Total	\$65,293	\$49,230	\$75,584	\$78,584	\$75,631
Total	\$253,308	\$242,542	\$252,004	\$256,071	\$253,118

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
City Clerk	0.75	0.75	0.75	0.75
Deputy City Clerk	0.75	0.75	-	-
Clerk Typist	0.50	0.50	1.00	1.00
TOTAL	2.00	2.00	1.75	1.75



City Manager

Serves as Chief Administrative Officer of the City as appointed by the City Council and Executive Director of the Redevelopment Agency (RDA) as appointed by the RDA Board. All actions/policies approved by the City Council are the responsibility of the City Manager to implement. Manages all City Departments; liaison to citizens, businesses, governmental and private agencies; oversees the development and implementation of new and on-going administrative policies and programs; controls and transmits necessary information to Mayor/City Council for public policy formulation and implementation; coordinates legislative advocacy program; serves as public information officer and handles dissemination of proper information to the general public, press and various other groups;

The City Manager's Proposed Budget proposes savings by keeping the Assistant City Manager position vacant and utilizing a part-time consultant.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
101-1110 GENERAL FUND CITY MANAGER					
Employee Costs					
412.10-01 SALARIES FULL-TIME	\$133,006	\$101,839	\$117,248	\$104,000	\$104,000
412.10-03 OVERTIME	\$41	\$33	\$0	\$0	\$0
412.10-08 AUTO ALLOWANCE	\$3,537	\$2,414	\$4,100	\$2,400	\$2,400
412.10-09 CELL PHONE ALLOWANCE	\$442	\$302	\$600	\$300	\$300
412.11-01 PERS-CITY PORTION	\$14,317	\$11,373	\$17,200	\$14,268	\$14,268
412.11-02 PERS-EMPLOYEE PORTION	\$2,233	\$1,725	\$2,800	\$1,767	\$1,767
412.11-03 SECTION 125 CAFETERIA	\$9,355	\$7,832	\$9,063	\$7,698	\$7,698
412.11-04 LIFE INSURANCE	\$1,114	\$791	\$1,100	\$1,100	\$1,100
412.11-05 UNEMPLOYMENT INSURANCE	\$499	\$304	\$800	\$304	\$304
412.11-06 WORKER'S COMP INSURANCE	\$300	\$300	\$300	\$300	\$300
412.11-07 FICA	\$7,529	\$5,520	\$11,400	\$5,362	\$5,362
412.11-08 MGT MEDICAL REIMBURSEMENT	\$1,155	\$945	\$840	\$840	\$840
Employee Costs Total	\$173,527	\$133,379	\$165,451	\$138,339	\$138,339
Other Costs					
412.20-06 PROFESSIONAL SERVICES	\$86	\$12,900	\$800	\$70,000	\$70,000
412.26-05 ABC-TECHNOLOGY SVC CHARGE	\$21,280	\$21,280	\$21,280	\$21,280	\$21,280
412.26-06 ABC-RISK MGMT SVC CHARGE	\$28,120	\$28,120	\$28,120	\$28,120	\$28,120
412.27-04 UTILITIES-TELEPHONE	\$1,771	\$2,036	\$2,500	\$2,500	\$2,500
412.28-01 MAINTENANCE & REPAIR	\$422	\$464	\$400	\$400	\$400
412.28-04 TRAVEL, TRAINING, MEETING	\$3,210	\$4,790	\$6,000	\$4,000	\$3,500
412.28-06 MILEAGE REIMBURSEMENT	\$0	\$0	\$250	\$200	\$200
412.28-09 POSTAGE & FREIGHT	\$46	\$32	\$150	\$150	\$150
412.28-11 PRINTING SERVICES	\$75	\$452	\$500	\$500	\$0
412.28-12 MEMBERSHIP DUES	\$5,022	\$2,533	\$4,000	\$3,000	\$3,000
412.28-14 SUBSCRIBE & PUBLICATIONS	\$176	\$223	\$500	\$250	\$250
412.29-02 EMPLOYEE RECOGNITION AWRD	\$502	\$0	\$500	\$500	\$500
412.29-04 OTHER SERVICES & CHARGES	\$1,174	\$3,028	\$3,500	\$2,000	\$2,000
412.30-01 OFFICE SUPPLIES	\$881	\$1,239	\$2,000	\$800	\$800
412.30-02 OPERATING SUPPLIES	\$693	\$277	\$1,500	\$1,000	\$1,000
Other Costs Total	\$63,458	\$77,374	\$72,000	\$134,700	\$133,700
Total	\$236,986	\$210,753	\$237,451	\$273,039	\$272,039

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
City Manager	0.50	0.50	0.50	0.50
Assistant City Manager	0.25	0.25	-	-
Admin Secretary II	0.20	0.20	0.20	0.20
TOTAL	0.95	0.95	0.70	0.70



Personnel

The Personnel Department provides human resource services to all employees of the City in a fair and equitable manner in accordance with all applicable laws and regulations. These services include but are not limited to the following:

1. Manage employee benefits for health, dental, vision and other services.
2. Enforce human resource principles and the City's system of rules and regulations.
3. Conduct competitive recruitments and promotional testing.
4. Oversee implementation of City's Salary and Compensation Plan.
5. Maintain City' Position Classification System.

The Personnel function is administered by the City Manager's Office and is managed by the Assistant City Manager with assistance from an Personnel Services Assistant and Human Resources Technician in handling compensation, workers compensation, training, recruitments, employment orientation and benefit administration.

The proposed Finance Budget is reflects the vacant Assistant City Manager position that is being held vacant.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
101-1130 GENERAL FUND HUMAN RESOURCES					
Employee Costs					
412.10-01 SALARIES FULL-TIME	\$141,776	\$113,015	\$132,050	\$110,556	\$110,556
412.10-08 AUTO ALLOWANCE	\$1,122	\$2,375	\$1,300	\$3,240	\$3,240
412.10-09 CELL PHONE ALLOWANCE	\$140	\$396	\$300	\$540	\$540
412.11-01 PERS-CITY PORTION	\$16,934	\$13,555	\$17,200	\$16,847	\$16,847
412.11-02 PERS-EMPLOYEE PORTION	\$2,641	\$2,057	\$2,800	\$2,086	\$2,086
412.11-03 SECTION 125 CAFETERIA	\$19,890	\$18,499	\$17,500	\$18,891	\$18,891
412.11-04 LIFE INSURANCE	\$274	\$246	\$0	\$0	\$0
412.11-05 UNEMPLOYMENT INSURANCE	\$933	\$825	\$800	\$825	\$825
412.11-06 WORKER'S COMP INSURANCE	\$200	\$200	\$200	\$200	\$200
412.11-07 FICA	\$10,587	\$9,352	\$11,400	\$9,608	\$9,608
412.11-08 MGT MEDICAL REIMBURSEMENT	\$105	\$105	\$0	\$0	\$0
Employee Costs Total	\$194,602	\$160,624	\$183,550	\$162,793	\$162,793
Other Costs					
412.20-06 PROFESSIONAL SERVICES	\$10,618	\$9,170	\$8,700	\$8,700	\$8,700
412.21-04 TECHNICAL SERVICES	\$11,478	\$5,882	\$8,700	\$8,700	\$8,700
412.26-05 ABC-TECHNOLOGY SVC CHARGE	\$7,092	\$7,092	\$7,093	\$7,093	\$7,093
412.26-06 ABC-RISK MGMT SVC CHARGE	\$19,120	\$19,120	\$19,120	\$19,120	\$19,120
412.27-04 UTILITIES-TELEPHONE	\$1,064	\$858	\$1,500	\$1,000	\$1,000
412.28-01 MAINTENANCE & REPAIR	\$553	\$464	\$400	\$400	\$400
412.28-04 TRAVEL, TRAINING, MEETING	\$2,737	\$1,183	\$3,100	\$1,500	\$1,500
412.28-06 MILEAGE REIMBURSEMENT	\$275	\$0	\$400	\$0	\$0
412.28-07 ADVERTISING	\$7,867	\$4,758	\$7,500	\$1,000	\$1,000
412.28-09 POSTAGE & FREIGHT	\$93	\$79	\$400	\$400	\$400
412.28-11 PRINTING SERVICES	\$516	\$1,141	\$1,000	\$500	\$500
412.28-12 MEMBERSHIP DUES	\$804	\$770	\$800	\$1,000	\$1,000
412.28-14 SUBSCRIBE & PUBLICATIONS	\$406	\$729	\$1,000	\$1,000	\$1,000
412.29-01 TRAINING & EDUCATION-MOU	\$0	\$0	\$0	\$0	\$0
412.29-02 EMPLOYEE RECOGNITION AWRD	\$7,999	\$9,601	\$8,000	\$3,000	\$3,000
412.29-04 OTHER SERVICES & CHARGES	\$466	\$0	\$0	\$0	\$0
412.30-01 OFFICE SUPPLIES	\$1,171	\$545	\$1,500	\$500	\$500
412.30-02 OPERATING SUPPLIES	\$1,984	\$913	\$1,500	\$1,500	\$1,500
Other Costs Total	\$74,242	\$62,305	\$70,713	\$55,413	\$55,413
Total	\$268,843	\$222,928	\$254,263	\$218,206	\$218,206

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Assistant City Manager	0.25	0.25	-	-
Human Resources Tech	1.00	1.00	1.00	1.00
Personnel Services Asst	0.90	0.90	0.90	0.90
TOTAL	2.15	2.15	1.90	1.90



Finance Department

The Finance Department maintains all financial accounting systems and records, including cash receipts, receivables, payables, and payroll. The department is also responsible for developing and monitoring a system of internal controls to protect the City's assets against loss or theft. It provides financial management and accounting services for all City departments, divisions, funds and enterprises. It also provides direct services and management of the City's information system network. A major portion of the department's time is dedicated to banking and investment activities, preparation of reports for the annual audit and assisting the City Manager with analysis and development of the operating and capital budgets. The major operational responsibilities of the Finance Department include: General Accounting, Budgeting, Financial Accounting, Cash Management, Investment, Payroll, Accounts Payable, Revenue Collection, Business Licensing, and Assessment District Administration. Finance also oversees the Information Technology Department.

The proposed Finance Budget is reflects a portion of the Finance Director position being charged to the Risk Management Fund.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
101-1210 GENERAL FUND FINANCE DEPARTMENT					
Employee Costs					
413.10-01 SALARIES FULL-TIME	\$293,117	\$298,629	\$287,200	\$273,924	\$273,924
413.10-03 OVERTIME	\$251	\$770	\$0	\$0	\$0
413.10-08 AUTO ALLOWANCE	\$3,985	\$3,984	\$3,900	\$3,960	\$3,960
413.10-09 CELL PHONE ALLOWANCE	\$272	\$272	\$400	\$270	\$270
413.11-01 PERS-CITY PORTION	\$36,555	\$37,152	\$35,400	\$48,149	\$48,149
413.11-02 PERS-EMPLOYEE PORTION	\$5,699	\$5,637	\$5,700	\$5,883	\$5,883
413.11-03 SECTION 125 CAFETERIA	\$51,907	\$53,721	\$53,600	\$55,131	\$55,131
413.11-04 LIFE INSURANCE	\$649	\$584	\$900	\$900	\$900
413.11-05 UNEMPLOYMENT INSURANCE	\$2,452	\$2,452	\$2,700	\$2,452	\$2,452
413.11-06 WORKER'S COMP INSURANCE	\$300	\$300	\$300	\$300	\$300
413.11-07 FICA	\$23,293	\$24,478	\$22,800	\$24,564	\$24,564
413.11-08 MGT MEDICAL REIMBURSEMENT	\$609	\$1,218	\$420	\$420	\$420
Employee Costs Total	\$419,091	\$429,197	\$413,320	\$415,953	\$415,953
Other Costs					
413.20-01 ATTORNEY SERVICES	\$0	\$0	\$250	\$250	\$250
413.20-06 PROFESSIONAL SERVICES	\$72,257	\$31,935	\$40,000	\$40,000	\$40,000
413.20-17 COPIER LEASES	\$0	\$0	\$2,400	\$2,400	\$2,400
413.21-01 TEMPORARY STAFFING	\$0	\$14,940	\$35,000	\$30,000	\$30,000
413.21-04 TECHNICAL SERVICES	\$14	\$140	\$0	\$0	\$0
413.26-05 ABC-TECHNOLOGY SVC CHARGE	\$53,200	\$53,200	\$53,201	\$53,201	\$53,201
413.26-06 ABC-RISK MGMT SVC CHARGE	\$31,980	\$31,980	\$31,980	\$31,980	\$31,980
413.27-04 UTILITIES-TELEPHONE	\$2,705	\$3,007	\$5,150	\$5,150	\$5,150
413.28-01 MAINTENANCE & REPAIR	\$1,289	\$1,400	\$3,000	\$3,000	\$3,000
413.28-04 TRAVEL, TRAINING, MEETING	\$8,532	\$7,623	\$10,000	\$10,000	\$10,000
413.28-05 AUTO ALLOWANCE	\$0	\$6	\$0	\$0	\$0
413.28-06 MILEAGE REIMBURSEMENT	\$0	\$115	\$500	\$500	\$500
413.28-09 POSTAGE & FREIGHT	\$101	\$36	\$1,100	\$1,100	\$1,100
413.28-11 PRINTING SERVICES	\$3,923	\$2,781	\$8,000	\$4,000	\$4,000
413.28-12 MEMBERSHIP DUES	\$770	\$880	\$1,050	\$1,050	\$1,050
413.28-13 FEES & LICENSES	\$0	\$0	\$1,680	\$1,680	\$1,680
413.28-14 SUBSCRIBE & PUBLICATIONS	\$310	\$909	\$1,100	\$1,100	\$1,100
413.29-01 TRAINING & EDUCATION-MOU	\$80	\$0	\$0	\$0	\$0
413.29-02 EMPLOYEE RECOGNITION AWRD	\$0	\$271	\$500	\$500	\$500
413.29-04 OTHER SERVICES & CHARGES	\$2,195	\$604	\$0	\$0	\$0
413.30-01 OFFICE SUPPLIES	\$4,267	\$3,892	\$6,600	\$6,600	\$6,600
413.30-02 OPERATING SUPPLIES	\$2,056	\$1,171	\$9,000	\$5,000	\$5,000
Other Costs Total	\$183,680	\$154,889	\$210,511	\$197,511	\$197,511
Total	\$602,770	\$584,086	\$623,831	\$613,464	\$613,464

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Finance Director	0.45	0.45	0.30	0.30
Finance Supervisor	0.60	0.60	0.60	0.60
Financial Services Asst	1.00	1.00	1.00	1.00
Sr Acct Clerk/Technician	0.60	0.60	0.60	0.60
Account Clk/Technician	3.00	3.00	3.00	3.00
TOTAL	5.65	5.65	5.50	5.50



City Attorney

The City Attorney's Office provides legal guidance and support for elected City Officials, the City Manager, and staff in the conduct of city business. The City Attorney also represents the City before judicial and administrative agencies in civil litigation proceedings and prosecutes violations of the Imperial Beach Municipal Code. Further, the City Attorney's Office assists in the City's endeavors to gain compliance with City ordinances and policies, drafts and reviews proposed ordinances and resolutions, and utilizes all reasonable means to avoid and/or resolve litigation matters.

The City Attorney budget is status quo.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
101-1220 GENERAL FUND CITY ATTORNEY					
Other Costs					
413.20-01 ATTORNEY SERVICES	\$105,532	\$112,634	\$105,000	\$105,000	\$105,000
413.20-02 ATTORNEY SERVICES-OTHER	\$1,959	\$0	\$100,000	\$100,000	\$100,000
413.21-04 TECHNICAL SERVICES	\$68,365	\$43,645	\$0	\$0	\$0
Other Costs Total	\$175,855	\$156,278	\$205,000	\$205,000	\$205,000
Total	\$175,855	\$156,278	\$205,000	\$205,000	\$205,000



Planning & Zoning

The Planning and Zoning Division of the Community Development Department is responsible for the implementation of the General Plan, Local Coastal Program, and the Zoning Code adopted by the City. This responsibility leads to frequent contact with members of the public on issues relating to the development and use of properties. When the Code Compliance Officer and Building Official require coordination of the land use aspects of a project, the Planning and Zoning Division provides assistance. As the Finance Department reviews and processes Business Licenses, the Planning and Zoning Division reviews those applications for conformance to the applicable zoning.

The Planning and Zoning Division also provides management and coordination of various capital projects and grant programs for the City. These include the applications, negotiations with resource agencies and adjacent jurisdictions, and processing of the building permits, Coastal Development Permits, and other required permits. Such projects include Port District MOU Project, Street Ends Projects, the Army Corps Sand Re-nourishment Project and Coordination with SANDAG on various issues and committees, such as the beach sand replenishment program. This Division also provides oversight of Long Range Planning Activities such as the Commercial Zoning Review, the Bayside Master Plan and the Housing Element Update. The Planning and Zoning Division will also continue to provide significant support to the Redevelopment efforts of the City.

The Planning & Zoning Budget reflects the transfer of a portion of admin costs to other city funds.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
101-1230 GENERAL FUND COMMUNITY DEVELOPMENT					
Employee Costs					
411.10-03 OVERTIME	\$0	\$0	\$0	\$622	\$0
413.10-01 SALARIES FULL-TIME	\$151,508	\$155,399	\$145,300	\$119,141	\$119,141
413.10-02 SALARIES PART-TIME	\$10,228	\$4,317	\$7,500	\$7,500	\$7,500
413.10-03 OVERTIME	\$146	\$476	\$0	\$0	\$0
413.10-08 AUTO ALLOWANCE	\$4,095	\$4,052	\$4,200	\$4,172	\$4,172
413.11-01 PERS-CITY PORTION	\$19,227	\$19,603	\$41,600	\$24,858	\$24,858
413.11-02 PERS-EMPLOYEE PORTION	\$3,014	\$2,974	\$2,900	\$3,078	\$3,078
413.11-03 SECTION 125 CAFETERIA	\$18,230	\$18,541	\$19,100	\$19,602	\$19,602
413.11-04 LIFE INSURANCE	\$316	\$284	\$500	\$500	\$500
413.11-05 UNEMPLOYMENT INSURANCE	\$1,476	\$845	\$1,300	\$845	\$845
413.11-06 WORKER'S COMP INSURANCE	\$400	\$400	\$400	\$400	\$400
413.11-07 FICA	\$12,185	\$12,109	\$12,600	\$12,018	\$12,018
413.11-08 MGT MEDICAL REIMBURSEMENT	\$590	\$840	\$420	\$420	\$420
Employee Costs Total	\$221,415	\$219,840	\$235,820	\$193,156	\$192,534
Other Costs					
413.20-01 ATTORNEY SERVICES	\$0	\$0	\$0	\$0	\$0
413.20-06 PROFESSIONAL SERVICES	\$665	\$1,271	\$20,000	\$20,000	\$20,000
413.20-16 PLAN CHECK SERVICES	\$0	\$0	\$2,000	\$2,000	\$2,000
413.21-01 TEMPORARY STAFFING	\$0	\$0	\$1,000	\$1,000	\$1,000
413.21-04 TECHNICAL SERVICES	\$56	\$52	\$909	\$909	\$909
413.21-05 CONSTRUCTION SERVICES	\$0	\$0	\$2,319	\$2,319	\$2,319
413.21-25 RCS PROGRAM	\$1,892	\$1,574	\$0	\$0	\$0
413.26-04 ABC-ADMIN SVC CHARGE	\$26,384	\$26,384	\$26,385	\$26,385	\$26,385
413.26-05 ABC-TECHNOLOGY SVC CHARGE	\$28,376	\$28,376	\$28,374	\$28,374	\$28,374
413.26-06 ABC-RISK MGMT SVC CHARGE	\$24,992	\$24,992	\$24,990	\$24,990	\$24,990
413.27-04 UTILITIES-TELEPHONE	\$2,402	\$2,262	\$3,500	\$3,500	\$3,500
413.27-05 UTILITIES-CELL PHONES	\$932	\$2,094	\$1,050	\$1,050	\$1,050
413.28-01 MAINTENANCE & REPAIR	\$1,750	\$1,405	\$500	\$500	\$500
413.28-04 TRAVEL, TRAINING, MEETING	\$1,827	\$2,345	\$6,440	\$6,440	\$6,440
413.28-06 MILEAGE REIMBURSEMENT	\$65	\$0	\$50	\$50	\$50
413.28-07 ADVERTISING	\$0	\$0	\$1,000	\$1,000	\$1,000
413.28-09 POSTAGE & FREIGHT	\$0	\$0	\$100	\$100	\$100
413.28-11 PRINTING SERVICES	\$502	\$83	\$2,500	\$2,500	\$2,500
413.28-12 MEMBERSHIP DUES	\$1,838	\$1,863	\$2,800	\$2,800	\$2,800
413.28-14 SUBSCRIBE & PUBLICATIONS	\$29	\$0	\$250	\$250	\$250
413.29-02 EMPLOYEE RECOGNITION AWRD	\$100	\$480	\$500	\$500	\$500
413.29-04 OTHER SERVICES & CHARGES	\$90	\$0	\$300	\$300	\$300
413.30-01 OFFICE SUPPLIES	\$1,300	\$1,790	\$2,000	\$2,000	\$2,000
413.30-02 OPERATING SUPPLIES	\$1,466	\$216	\$1,500	\$1,500	\$1,500
413.50-04 EQUIPMENT	\$0	\$264	\$0	\$0	\$0
Other Costs Total	\$94,665	\$95,451	\$128,467	\$128,467	\$128,467
Total	\$316,080	\$315,291	\$364,287	\$321,623	\$321,001

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Community Dev Director	0.50	0.50	0.35	0.35
City Planner	0.50	0.50	0.50	0.50
Asst/Assoc Planner	1.00	1.00	1.00	1.00
Admin Secretary II	0.50	0.50	0.35	0.35
Admin Intern	0.50	0.50	0.50	0.50
TOTAL	3.00	3.00	2.70	2.70



Facility Maintenance

The Building Maintenance Work Group is responsible for the maintenance, repair, and rehabilitation of all City owned buildings and building furniture. Janitorial services for the City facilities are also provided. This work group also provides all facility meeting and workshop set up and tear down for other departments.

The proposed Facility Maintenance budget is programmatically status quo.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
101-1910 GENERAL FUND FACILITIES MAINTENANCE					
Employee Costs					
419.10-01 SALARIES FULL-TIME	\$98,659	\$104,396	\$97,439	\$101,872	\$101,872
419.10-02 SALARIES PART-TIME	\$11,646	\$11,919	\$13,800	\$10,544	\$10,544
419.10-03 OVERTIME	\$2,574	\$1,059	\$2,800	\$727	\$727
419.11-01 PERS-CITY PORTION	\$12,374	\$12,997	\$11,700	\$16,132	\$16,132
419.11-02 PERS-EMPLOYEE PORTION	\$1,929	\$1,972	\$1,900	\$1,998	\$1,998
419.11-03 SECTION 125 CAFETERIA	\$18,216	\$21,321	\$18,500	\$22,110	\$22,110
419.11-04 LIFE INSURANCE	\$84	\$76	\$300	\$300	\$300
419.11-05 UNEMPLOYMENT INSURANCE	\$1,312	\$1,373	\$1,000	\$1,468	\$1,468
419.11-06 WORKER'S COMP INSURANCE	\$200	\$200	\$200	\$200	\$200
419.11-07 FICA	\$9,931	\$10,406	\$8,600	\$10,198	\$10,198
Employee Costs Total	\$156,925	\$165,719	\$156,239	\$165,549	\$165,549
Other Costs					
419.20-06 PROFESSIONAL SERVICES	\$0	\$0	\$2,000	\$0	\$0
419.20-18 FIRE EXTINGUISHER SERVICE	\$340	\$270	\$600	\$400	\$400
419.20-22 PEST CONTROL SERVICE	\$3,385	\$3,479	\$4,400	\$4,000	\$4,200
419.20-23 SECURITY & ALARM	\$2,488	\$1,285	\$3,000	\$3,500	\$3,500
419.21-01 TEMPORARY STAFFING	\$0	\$2,700	\$6,000	\$3,000	\$3,000
419.21-04 TECHNICAL SERVICES	\$15,568	\$16,590	\$22,000	\$20,000	\$20,000
419.25-02 RENT-EQUIPMENT	\$0	\$0	\$500	\$500	\$500
419.26-06 ABC-RISK MGMT SVC CHARGE	\$7,592	\$7,592	\$7,590	\$7,590	\$7,590
419.26-07 ABC-FMP EQUIPMENT CHARGE	\$5,884	\$5,879	\$5,884	\$5,884	\$5,884
419.27-01 GAS & ELECTRIC (SDG&E)	\$2,002	\$2,166	\$24,000	\$24,000	\$24,000
419.27-02 UTILITIES-WATER	\$6,125	\$5,477	\$6,500	\$5,500	\$5,500
419.27-03 UTILITIES-SEWER	\$0	\$0	\$3,700	\$3,700	\$3,700
419.27-04 UTILITIES-TELEPHONE	\$91	\$0	\$200	\$0	\$0
419.28-01 MAINTENANCE & REPAIR	\$8,268	\$11,931	\$14,800	\$20,000	\$12,000
419.28-13 FEES & LICENSES	\$0	\$105	\$500	\$700	\$700
419.30-02 OPERATING SUPPLIES	\$13,609	\$18,164	\$16,800	\$19,300	\$19,300
419.30-22 SMALL TOOLS/NON-CAPITAL	\$755	\$582	\$800	\$600	\$200
Other Costs Total	\$66,107	\$76,218	\$119,274	\$118,674	\$110,474
Total	\$223,032	\$241,937	\$275,513	\$284,223	\$276,023

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Grounds/Facilities Supervisor	0.45	0.45	0.45	0.45
Maintenance Worker I	0.80	0.80	0.80	0.80
Custodian	1.00	1.00	1.00	1.00
TOTAL	2.25	2.25	2.25	2.25



Non-Departmental

This budget is used to pay for all costs of a city-wide nature. Copy, postage, City Hall utilities, and other similar programs are included in this budget. Also included in this department are the fuel costs of pooled general fund vehicles and reserves for employee and sick leave buyout.

Proposed budget changes for the Non-Departmental program reflect an increase in transfers to the Sewer Fund for the storm drainage program.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
101-1920 GENERAL FUND NON DEPARTMENTAL					
Employee Costs					
419.11-01 PERS-CITY PORTION	\$0	\$0	\$0	\$0	\$20,000
419.11-05 UNEMPLOYMENT INSURANCE	\$0	\$2	\$0	\$0	\$0
419.11-07 FICA	\$0	\$2	\$0	\$0	\$0
Employee Costs Total	\$0	\$4	\$0	\$0	\$20,000
Other Costs					
419.20-04 CONTRACTS-POSTAGE MACHINE	\$0	\$0	\$7,000	\$0	\$0
419.20-06 PROFESSIONAL SERVICES	\$19,968	\$23,131	\$100,000	\$30,000	\$30,000
419.20-06 S/S Reductions	\$0	\$0	\$0	\$0	\$0
419.20-17 COPIER LEASES	\$14,483	\$12,948	\$9,300	\$9,300	\$9,300
419.20-24 CONTRACTS-POSTAGE MACHINE	\$0	\$0	\$7,583	\$0	\$0
419.20-27 COROVAN STORAGE	\$0	\$0	\$1,500	\$1,500	\$1,500
419.21-04 TECHNICAL SERVICES	\$42,295	\$37,404	\$46,200	\$46,200	\$46,200
419.25-02 RENT-EQUIPMENT	\$828	\$835	\$0	\$0	\$0
419.26-07 ABC-FMP EQUIPMENT CHARGE	\$10,760	\$10,760	\$10,760	\$10,760	\$10,760
419.27-04 UTILITIES-TELEPHONE	\$3,360	\$4,283	\$3,000	\$3,000	\$3,000
419.28-01 MAINTENANCE & REPAIR	\$1,035	\$0	\$3,000	\$3,000	\$3,000
419.28-04 TRAVEL, TRAINING, MEETING	\$52	\$0	\$520	\$520	\$520
419.28-07 ADVERTISING	\$678	\$0	\$311	\$311	\$311
419.28-09 POSTAGE & FREIGHT	\$13,161	\$14,181	\$15,000	\$15,000	\$15,000
419.28-12 MEMBERSHIP DUES	\$18,613	\$3,662	\$14,000	\$14,000	\$14,000
419.29-01 TRAINING & EDUCATION-MOU	\$2,375	\$4,387	\$10,000	\$10,000	\$10,000
419.29-04 OTHER SERVICES & CHARGES	\$52,757	\$47,549	\$61,874	\$56,000	\$56,000
419.30-01 OFFICE SUPPLIES	\$4,975	\$3,792	\$4,000	\$4,000	\$4,000
419.30-02 OPERATING SUPPLIES	\$3,310	\$5,279	\$17,967	\$10,000	\$10,000
419.50-04 EQUIPMENT	\$2,185	\$0	\$0	\$0	\$0
419.90-01 TRANSFER OUT	\$593,000	\$671,000	\$656,000	\$852,000	\$860,000
Other Costs Total	\$783,836	\$839,211	\$968,015	\$1,065,591	\$1,073,591
Total	\$783,836	\$839,215	\$968,015	\$1,065,591	\$1,093,591



Law Enforcement

The City of Imperial Beach contracts with the San Diego County Sheriff's for law enforcement services. The City contracts for a specific level of law enforcement service. The Sheriff's Department leases the designated law enforcement facility located in Imperial Beach from the City. Additionally, Sheriff personnel also occupy San Diego County owned portables trailers located directly behind the City law enforcement facility and satellite office located at the Dempsey Lifeguard Center.

The Law Enforcement proposed budget reflects 2.48% increase in the Sheriff's contract's actual current cost.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
101-3010 GENERAL FUND LAW ENFORCEMENT CONTRACT					
Employee Costs					
421.10-01 SALARIES FULL-TIME	\$52,377	\$56,862	\$49,300	\$29,888	\$29,888
421.10-08 AUTO ALLOWANCE	\$1,208	\$1,142	\$1,300	\$630	\$630
421.10-09 CELL PHONE ALLOWANCE	\$0	\$179	\$0	\$0	\$0
421.11-01 PERS-CITY PORTION	\$3,111	\$3,293	\$2,900	\$6,808	\$6,808
421.11-02 PERS-EMPLOYEE PORTION	\$3,465	\$3,617	\$3,600	\$3,533	\$3,533
421.11-03 SECTION 125 CAFETERIA	\$5,264	\$5,441	\$5,600	\$5,493	\$5,493
421.11-04 LIFE INSURANCE	\$147	\$132	\$300	\$300	\$300
421.11-05 UNEMPLOYMENT INSURANCE	\$239	\$275	\$400	\$347	\$347
421.11-06 WORKER'S COMP INSURANCE	\$200	\$200	\$200	\$200	\$200
421.11-07 FICA	\$3,577	\$3,944	\$4,100	\$4,637	\$4,637
421.11-08 MGT MEDICAL REIMBURSEMENT	\$105	\$105	\$0	\$0	\$0
Employee Costs Total	\$69,691	\$75,188	\$67,700	\$51,836	\$51,836
Other Costs					
421.20-06 PROFESSIONAL SERVICES	\$5,113,810	\$5,279,196	\$5,915,879	\$5,571,651	\$5,709,828
421.20-18 FIRE EXTINGUISHER SERVICE	\$0	\$0	\$1,200	\$1,200	\$1,200
421.21-04 TECHNICAL SERVICES	\$83,783	\$64,415	\$107,928	\$107,928	\$107,928
421.21-25 RCS PROGRAM	\$60,190	\$60,190	\$81,470	\$81,470	\$81,470
421.26-04 ABC-ADMIN SVC CHARGE	\$215,192	\$215,192	\$215,192	\$215,192	\$215,192
421.26-05 ABC-TECHNOLOGY SVC CHARGE	\$7,092	\$7,092	\$7,093	\$7,093	\$7,093
421.26-06 ABC-RISK MGMT SVC CHARGE	\$14,980	\$14,980	\$14,980	\$14,980	\$14,980
421.26-07 ABC-FMP EQUIPMENT CHARGE	\$118,368	\$118,368	\$118,368	\$118,368	\$118,368
421.27-04 UTILITIES-TELEPHONE	\$498	\$497	\$594	\$594	\$594
421.28-04 TRAVEL, TRAINING, MEETING	\$0	\$0	\$1,650	\$1,650	\$1,650
Other Costs Total	\$5,613,912	\$5,759,930	\$6,464,354	\$6,120,126	\$6,258,303
Total	\$5,683,603	\$5,835,118	\$6,532,054	\$6,171,962	\$6,310,139

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Public Safety Director	0.25	0.25	0.25	0.25
Management Analyst	0.30	0.30	0.10	0.10
TOTAL	0.55	0.55	0.35	0.35



Fire Protection

The Fire/Life Safety Division protects life and property of the citizens of Imperial Beach and is dedicated to the prevention of fire and safety hazards. Activities include fire suppression and emergency medical response services and fire safety inspections, housing inspections, fire protection plan checks, mitigation of hazardous material releases, confined space and trench rescue response, fire prevention education, public safety education, public and employee emergency preparedness education and training including Community Emergency Response Team (CERT), emergency operations management, and fire emergency response training.

The proposed Fire Protection budget reflects adjustments to admin costs being distributed over other public safety programs.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
101-3020 GENERAL FUND FIRE PROTECTION					
Employee Costs					
422.10-01 SALARIES FULL-TIME	\$785,742	\$833,664	\$824,000	\$788,939	\$788,939
422.10-02 SALARIES PART-TIME	\$60,986	\$59,898	\$66,800	\$54,178	\$54,178
422.10-03 OVERTIME	\$146,839	\$89,345	\$70,700	\$93,573	\$93,573
422.10-06 FLSA WAGES	\$17,258	\$17,838	\$0	\$17,209	\$17,209
422.10-08 AUTO ALLOWANCE	\$1,691	\$1,599	\$1,800	\$882	\$882
422.10-09 CELL PHONE ALLOWANCE	\$0	\$388	\$600	\$313	\$313
422.11-01 PERS-CITY PORTION	\$216,163	\$246,641	\$219,000	\$283,009	\$283,009
422.11-02 PERS-EMPLOYEE PORTION	\$72,913	\$75,348	\$62,400	\$72,369	\$72,369
422.11-03 SECTION 125 CAFETERIA	\$99,336	\$106,747	\$108,600	\$103,860	\$103,860
422.11-04 LIFE INSURANCE	\$617	\$568	\$1,000	\$1,000	\$1,000
422.11-05 UNEMPLOYMENT INSURANCE	\$7,017	\$6,703	\$6,600	\$6,368	\$6,368
422.11-06 WORKER'S COMP INSURANCE	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
422.11-07 FICA	\$77,855	\$78,685	\$65,700	\$76,691	\$76,691
422.11-08 MGT MEDICAL REIMBURSEMENT	\$567	\$555	\$420	\$420	\$420
Employee Costs Total	\$1,491,782	\$1,522,779	\$1,432,420	\$1,503,611	\$1,503,611
Other Costs					
422.20-06 PROFESSIONAL SERVICES	\$4,449	\$9,005	\$23,690	\$53,000	\$53,000
422.20-11 DESIGN SERVICES	\$0	\$0	\$482	\$482	\$482
422.21-01 TEMPORARY STAFFING	\$7,989	\$7,553	\$20,000	\$15,000	\$15,000
422.21-02 ADMINISTRATION CHARGES	\$1,194	\$298	\$2,824	\$2,824	\$2,824
422.21-04 TECHNICAL SERVICES	\$74,858	\$98,401	\$92,000	\$92,000	\$92,000
422.21-25 RCS PROGRAM	\$7,867	\$7,797	\$10,333	\$10,333	\$10,333
422.25-03 RENT-UNIFORMS	\$2,589	\$1,088	\$9,270	\$9,270	\$9,270
422.26-04 ABC-ADMIN SVC CHARGE	\$247,788	\$247,788	\$247,788	\$247,788	\$247,788
422.26-05 ABC-TECHNOLOGY SVC CHARGE	\$35,468	\$35,468	\$35,467	\$35,467	\$35,467
422.26-06 ABC-RISK MGMT SVC CHARGE	\$72,080	\$72,080	\$72,080	\$72,080	\$72,080
422.26-07 ABC-FMP EQUIPMENT CHARGE	\$68,812	\$68,812	\$68,812	\$68,812	\$68,812
422.27-01 GAS & ELECTRIC (SDG&E)	\$36,118	\$32,714	\$24,720	\$24,720	\$24,720
422.27-02 UTILITIES-WATER	\$2,397	\$1,404	\$2,369	\$2,369	\$2,369
422.27-04 UTILITIES-TELEPHONE	\$3,823	\$4,998	\$7,519	\$7,519	\$7,519
422.27-05 UTILITIES-CELL PHONES	\$5,605	\$3,884	\$2,575	\$2,575	\$2,575
422.28-01 MAINTENANCE & REPAIR	\$1,878	\$1,400	\$2,060	\$2,060	\$2,060
422.28-04 TRAVEL, TRAINING, MEETING	\$115	\$3,710	\$6,695	\$6,695	\$6,695
422.28-09 POSTAGE & FREIGHT	\$182	\$43	\$515	\$515	\$515
422.28-11 PRINTING SERVICES	\$977	\$342	\$2,060	\$1,060	\$1,060
422.28-12 MEMBERSHIP DUES	\$202	\$150	\$515	\$515	\$515
422.28-14 SUBSCRIBE & PUBLICATIONS	\$66	\$1,569	\$2,500	\$1,000	\$1,000
422.29-01 TRAINING & EDUCATION-MOU	\$3,460	\$0	\$10,300	\$10,300	\$10,300
422.29-02 EMPLOYEE RECOGNITION AWRD	\$0	\$502	\$500	\$500	\$500
422.29-04 OTHER SERVICES & CHARGES	\$0	\$325	\$4,120	\$620	\$620
422.30-01 OFFICE SUPPLIES	\$2,847	\$2,815	\$3,851	\$3,851	\$3,851
422.30-02 OPERATING SUPPLIES	\$10,576	\$9,902	\$10,300	\$10,300	\$10,300
422.30-04 OES/DOJ FEDERAL PROGRAM	\$0	\$0	\$15,450	\$0	\$0
422.50-04 EQUIPMENT	\$1,015	\$9,600	\$6,695	\$17,695	\$17,695
Other Costs Total	\$592,355	\$621,645	\$685,490	\$699,350	\$699,350
Total	\$2,084,137	\$2,144,424	\$2,117,910	\$2,202,961	\$2,202,961

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Fire Captain	3.00	3.00	3.00	3.00
Fire Engineer	1.00	1.00	1.00	1.00
Fire Engineer/PM	2.00	2.00	2.00	2.00
Firefighter/PM	5.00	5.00	5.00	5.00
Fire Safety Inspector	0.50	0.50	0.50	0.50
Management Analyst	0.65	0.65	0.30	0.30
Public Safety Director	0.35	0.35	0.30	0.30
Residential Fire/Safety Ins.	1.00	1.00	1.00	1.00
TOTAL	13.50	13.50	13.10	13.10



Ocean/Beach Safety

The Ocean & Beach Safety Department strives to provide and maintain the highest quality aquatic public safety services for the citizens and visitors of Imperial Beach, through education, prevention, and resources. Our goal is to promote Imperial Beach as a safe and enjoyable community-oriented beach environment by providing effective leadership and community involvement through the enforcement of beach-related safety ordinances and professional lifeguard services. Ocean and Beach safety services are compensated through an agreement between the San Diego Unified Port District and the City of Imperial Beach.

The Port of San Diego funds this program. The budget reflects the funding level changes in the Port District contract.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
101-3030 GENERAL FUND OCEAN/BEACH SAFETY					
Employee Costs					
423.10-01 SALARIES FULL-TIME	\$259,623	\$277,544	\$265,388	\$286,088	\$286,088
423.10-02 SALARIES PART-TIME	\$405,230	\$434,078	\$432,038	\$471,940	\$471,940
423.10-03 OVERTIME	\$24,636	\$24,085	\$21,013	\$17,708	\$17,708
423.10-07 STAND-BY PAY	\$0	\$96	\$0	\$15,211	\$15,211
423.10-08 AUTO ALLOWANCE	\$1,449	\$1,371	\$1,500	\$756	\$756
423.11-01 PERS-CITY PORTION	\$38,592	\$38,127	\$45,100	\$53,093	\$53,093
423.11-02 PERS-EMPLOYEE PORTION	\$24,833	\$25,996	\$23,885	\$24,253	\$24,253
423.11-03 SECTION 125 CAFETERIA	\$39,787	\$41,343	\$46,125	\$42,641	\$42,641
423.11-04 LIFE INSURANCE	\$513	\$462	\$718	\$718	\$718
423.11-05 UNEMPLOYMENT INSURANCE	\$18,291	\$18,757	\$21,525	\$18,529	\$18,529
423.11-06 WORKER'S COMP INSURANCE	\$1,900	\$0	\$0	\$0	\$0
423.11-07 FICA	\$53,472	\$58,418	\$54,960	\$58,277	\$58,277
423.11-08 MGT MEDICAL REIMBURSEMENT	\$126	\$126	\$0	\$0	\$0
Employee Costs Total	\$868,453	\$920,403	\$912,252	\$989,214	\$989,214
Other Costs					
423.20-06 PROFESSIONAL SERVICES	\$19,165	\$19,532	\$20,500	\$20,500	\$20,500
423.21-04 TECHNICAL SERVICES	\$276	\$414	\$0	\$0	\$0
423.25-03 RENT-UNIFORMS	\$16,350	\$9,772	\$14,350	\$14,350	\$14,350
423.26-04 ABC-ADMIN SVC CHARGE	\$120,392	\$123,404	\$126,488	\$126,488	\$126,488
423.26-05 ABC-TECHNOLOGY SVC CHARGE	\$9,152	\$9,380	\$9,614	\$9,614	\$9,614
423.26-06 ABC-RISK MGMT SVC CHARGE	\$23,044	\$23,617	\$24,209	\$24,209	\$24,209
423.26-07 ABC-FMP EQUIPMENT CHARGE	\$38,808	\$39,780	\$40,773	\$40,773	\$40,773
423.27-02 UTILITIES-WATER	\$1,129	\$1,071	\$1,738	\$1,738	\$1,738
423.27-04 UTILITIES-TELEPHONE	\$4,071	\$2,776	\$8,200	\$8,200	\$8,200
423.27-05 UTILITIES-CELL PHONES	\$4,320	\$3,735	\$5,125	\$5,125	\$5,125
423.28-01 MAINTENANCE & REPAIR	\$17,386	\$12,053	\$12,813	\$12,813	\$12,813
423.28-02 INSURANCE PREMIUM/DEPOSIT	\$43,549	\$44,638	\$45,754	\$45,754	\$45,754
423.28-04 TRAVEL, TRAINING, MEETING	\$4,774	\$6,163	\$10,250	\$10,250	\$10,250
423.28-11 PRINTING SERVICES	\$3,692	\$542	\$1,000	\$1,000	\$1,000
423.28-12 MEMBERSHIP DUES	\$50	\$50	\$300	\$300	\$300
423.28-14 SUBSCRIBE & PUBLICATIONS	\$105	\$0	\$0	\$0	\$0
423.29-04 OTHER SERVICES & CHARGES	\$0	\$0	\$0	\$0	\$0
423.30-02 OPERATING SUPPLIES	\$24,345	\$27,125	\$26,650	\$26,650	\$26,650
423.50-04 EQUIPMENT	\$0	\$0	\$100,000	\$0	\$0
Other Costs Total	\$330,607	\$324,052	\$447,764	\$347,764	\$347,764
Total	\$1,199,060	\$1,244,455	\$1,360,016	\$1,336,978	\$1,336,978

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Public Safety Director	0.30	0.30	0.30	0.30
Management Analyst	-	-	0.30	0.30
Lifeguard Captain	1.00	1.00	1.00	1.00
Lifeguard Sergeant	1.00	1.00	1.00	1.00
Lifeguard II	2.00	2.00	2.00	2.00
Lifeguard I/II PT	22.00	22.00	22.00	22.00



Building Division

The Building Division of the Community Development Department is responsible for insuring compliance with the State of California mandated California Building Standards Code and all City adopted ordinances relative to building construction. The Division also provides oversight for the Code Enforcement function within the City. The California Building Standards Code sets the requirements for all new construction, additions to existing structures, alterations, tenant improvements and demolition for all occupancies and types of construction located on private property. This includes the California Building Code which includes all structural and fire and life safety provisions. It also includes the California Mechanical, Plumbing and Electrical Codes and the Energy Standards promulgated by the California Energy Commission.

The Building Division checks proposed plans for compliance with all of the requirements found in the above mentioned codes and issues permits for the work once the plans are found to be in compliance with the mandated regulations. Once construction has begun the Building Division conducts inspections of all phases of the work prior to concealment to verify that the construction is taking place in conformance with the approved plans.

The Division works closely with the Planning Division, the Public Works Department and the Fire Department within the City to assure that development takes place within the parameters of the City policies, procedures and regulations enforced by each agency. The Division also works closely with the County of San Diego Health Department when health regulated businesses are involved. The Building Division is responsible for tracking and coordinating the review process from initial submittal through final inspection of all projects.

The proposed Building Division budget is status quo.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
101-3040 GENERAL FUND BUILDING AND HOUSING INSP					
Employee Costs					
424.10-01 SALARIES FULL-TIME	\$153,982	\$141,112	\$155,559	\$152,310	\$152,310
424.10-02 SALARIES PART-TIME	\$0	\$24,153	\$15,900	\$18,758	\$18,758
424.10-08 AUTO ALLOWANCE	\$3,623	\$3,036	\$3,000	\$3,000	\$3,000
424.10-09 CELL PHONE ALLOWANCE	\$1,208	\$793	\$1,200	\$400	\$400
424.11-01 PERS-CITY PORTION	\$19,816	\$16,819	\$19,160	\$24,295	\$24,295
424.11-02 PERS-EMPLOYEE PORTION	\$3,090	\$2,552	\$3,111	\$2,666	\$2,666
424.11-03 SECTION 125 CAFETERIA	\$18,539	\$14,591	\$18,500	\$16,495	\$16,495
424.11-04 LIFE INSURANCE	\$295	\$237	\$300	\$300	\$300
424.11-05 UNEMPLOYMENT INSURANCE	\$879	\$1,736	\$1,500	\$1,302	\$1,302
424.11-06 WORKER'S COMP INSURANCE	\$500	\$500	\$500	\$500	\$500
424.11-07 FICA	\$11,901	\$13,279	\$12,600	\$12,478	\$12,478
Employee Costs Total	\$213,833	\$218,807	\$231,330	\$232,504	\$232,504
Other Costs					
424.20-06 PROFESSIONAL SERVICES	\$600	\$700	\$13,000	\$13,000	\$13,000
424.20-16 PLAN CHECK SERVCIES	\$0	\$819	\$6,000	\$6,000	\$6,000
424.21-01 TEMPORARY STAFFING	\$1,210	\$5,694	\$15,000	\$15,000	\$15,000
424.21-04 TECHNICAL SERVICES	\$518	\$0	\$500	\$500	\$500
424.26-04 ABC-ADMIN SVC CHARGE	\$36,432	\$36,432	\$36,430	\$36,430	\$36,430
424.26-05 ABC-TECHNOLOGY SVC CHARGE	\$12,412	\$12,412	\$12,413	\$12,413	\$12,413
424.26-06 ABC-RISK MGMT SVC CHARGE	\$10,992	\$10,992	\$10,990	\$10,990	\$10,990
424.26-07 ABC-FMP EQUIPMENT CHARGE	\$720	\$720	\$721	\$721	\$721
424.27-04 UTILITIES-TELEPHONE	\$884	\$938	\$1,500	\$1,500	\$1,500
424.28-01 MAINTENANCE & REPAIR	\$0	\$0	\$300	\$300	\$300
424.28-04 TRAVEL, TRAINING, MEETING	\$3,022	\$242	\$1,500	\$1,500	\$1,500
424.28-06 MILEAGE REIMBURSEMENT	\$0	\$0	\$100	\$100	\$100
424.28-09 POSTAGE & FREIGHT	\$0	\$0	\$500	\$500	\$500
424.28-11 PRINTING SERVICES	\$113	\$381	\$1,000	\$1,000	\$1,000
424.28-12 MEMBERSHIP DUES	\$1,293	\$515	\$1,400	\$1,400	\$1,400
424.28-14 SUBSCRIBE & PUBLICATIONS	\$94	\$672	\$1,600	\$1,600	\$1,600
424.30-01 OFFICE SUPPLIES	\$776	\$565	\$1,000	\$1,000	\$1,000
424.30-02 OPERATING SUPPLIES	\$167	\$0	\$1,000	\$1,000	\$1,000
424.50-04 EQUIPMENT	\$0	\$264	\$0	\$0	\$0
Other Costs Total	\$69,232	\$71,346	\$104,954	\$104,954	\$104,954
Total	\$283,065	\$290,153	\$336,284	\$337,458	\$337,458

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Building Official	1.00	1.00	1.00	1.00
Building Inspector I	1.00	1.00	1.00	1.00
TOTAL	2.00	2.00	2.00	2.00



Animal Control

The City of Imperial Beach contracts with the City of Chula Vista for animal control services. After normal business hours, officers are available on an emergency request basis. Dead animal removal from public property on weekends, holidays, and after hours is provided by a contract.

The proposed budget reflects adjustments to admin costs being distributed over other public safety programs.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
101-3050 GENERAL FUND ANIMAL CONTROL					
Employee Costs					
425.10-01 SALARIES FULL-TIME	\$0	\$21,144	\$0	\$35,000	\$35,000
425.10-03 OVERTIME	\$0	\$1,609	\$0	\$0	\$0
425.11-01 PERS-CITY PORTION	\$0	\$2,789	\$0	\$0	\$0
425.11-02 PERS-EMPLOYEE PORTION	\$0	\$423	\$0	\$0	\$0
425.11-03 SECTION 125 CAFETERIA	\$0	\$3,582	\$0	\$0	\$0
425.11-04 LIFE INSURANCE	\$0	\$19	\$0	\$0	\$0
425.11-05 UNEMPLOYMENT INSURANCE	\$0	\$434	\$0	\$0	\$0
425.11-07 FICA	\$0	\$1,845	\$0	\$0	\$0
Employee Costs Total	\$0	\$31,844	\$0	\$35,000	\$35,000
Other Costs					
425.20-06 PROFESSIONAL SERVICES	\$4,164	\$4,477	\$10,255	\$233,282	\$233,282
425.21-04 TECHNICAL SERVICES	\$145,625	\$171,992	\$174,089	\$0	\$0
425.26-04 ABC-ADMIN SVC CHARGE	\$16,392	\$16,392	\$16,392	\$16,392	\$16,392
425.26-06 ABC-RISK MGMT SVC CHARGE	\$4,436	\$4,436	\$4,434	\$4,434	\$4,434
425.26-07 ABC-FMP EQUIPMENT CHARGE	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700
425.27-05 UTILITIES-CELL PHONES	\$0	\$765	\$0	\$0	\$0
425.28-04 TRAVEL, TRAINING, MEETING	\$0	\$7	\$0	\$0	\$0
425.28-11 PRINTING SERVICES	\$211	\$0	\$207	\$207	\$207
425.30-02 OPERATING SUPPLIES	\$250	\$739	\$623	\$623	\$623
Other Costs Total	\$174,778	\$202,507	\$209,700	\$258,638	\$258,638
Total	\$174,778	\$234,352	\$209,700	\$293,638	\$293,638

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Management Analyst	-	-	0.10	0.10
Public Safety Director	-	-	0.05	0.05
TOTAL	-	-	0.15	0.15



Disaster Preparedness

The City of Imperial Beach is a member of the Unified San Diego County Disaster Council (UDC) (JPA) and the regional Hazardous Incident Response Team (HIRT) (JPA). These organizations provide regional emergency and disaster planning and mitigation incident response.

The proposed budget reflects adjustments to admin costs being distributed over other public safety programs.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
101-3060 GENERAL FUND DISASTER PREPAREDNESS					
Employee Costs					
426.10-01 SALARIES FULL-TIME	\$39	\$0	\$0	\$17,000	\$17,000
426.11-01 PERS-CITY PORTION	\$10	\$0	\$0	\$0	\$0
426.11-02 PERS-EMPLOYEE PORTION	\$2	\$0	\$0	\$0	\$0
426.11-03 SECTION 125 CAFETERIA	\$10	\$0	\$0	\$0	\$0
426.11-07 FICA	\$6	\$0	\$0	\$0	\$0
Employee Costs Total	\$66	\$0	\$0	\$17,000	\$17,000
Other Costs					
426.20-06 PROFESSIONAL SERVICES	\$19,376	\$16,418	\$0	\$0	\$0
426.21-04 TECHNICAL SERVICES	\$1,330	\$1,836	\$22,575	\$22,575	\$22,575
426.26-04 ABC-ADMIN SVC CHARGE	\$2,884	\$2,884	\$2,884	\$2,884	\$2,884
426.26-05 ABC-TECHNOLOGY SVC CHARGE	\$3,548	\$3,548	\$3,547	\$3,547	\$3,547
426.27-04 UTILITIES-TELEPHONE	\$35	\$0	\$2,700	\$2,700	\$2,700
426.30-01 OFFICE SUPPLIES	\$0	\$0	\$500	\$500	\$500
426.30-02 OPERATING SUPPLIES	\$7,280	\$4,700	\$7,000	\$2,500	\$2,500
426.50-04 EQUIPMENT	\$0	\$18,156	\$12,500	\$0	\$0
Other Costs Total	\$34,452	\$47,541	\$51,706	\$34,706	\$34,706
Total	\$34,519	\$47,541	\$51,706	\$51,706	\$51,706

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Management Analyst	-	-	0.20	0.20
Public Safety Director	-	-	0.10	0.10
TOTAL	-	-	0.30	0.30



Code Compliance

The Code Compliance Division of the Community Development Department is responsible for code enforcement relating to building and property conditions, zoning violations and abatement, and abandoned vehicle abatement. A traditional part of this mission has been public outreach and coordination among multiple agencies and various City departments. The public information component of this division has included research into available financing for repair of properties and assistance with the property owner in preparing for these negotiations. The role of the Code Compliance Officer had previously been expanded with the implementation of the Neighborhood Revitalization Program. The committee overseeing that program, though continuing to be implemented primarily through redevelopment efforts, was disbanded.

The Code Compliance Officer has been tasked with maintaining contacts with volunteer organizations and community groups including Paint IB. The Code Compliance Officer helps plan, prepare and implement and provide enforcement for community events such as "Paint IB Day" and Sand Castle Days Festival. The Code Compliance officer must frequently coordinate his work with the Fire Department for Weed Abatement and annual Fire Inspections. Additionally, the Code Compliance Officer coordinates with the Sheriff's Department on public nuisance properties, with the Public Works Department on storm water violations and with the Administrative Services Department on business license violations. The Code Compliance Officer also assists in the preparation of the administrative record for various legal actions including preparation of testimony for administrative hearings. The Division recently adopted an Administrative Citation Program. The Code Compliance Officer administers this program which will further improve property violation abatement rates and may increase revenue to the City. The Code Compliance Division will continue to coordinate with the Building Division to use H.T.E, a program for permitting and data base management, which will lead to cross-referencing of permit, enforcement, and planning records into a central data base.

The proposed Code Compliance budget reflects the consolidation of Positions formerly budgeted in other program budgets.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
101-3070 GENERAL FUND CODE ENFORCEMENT					
Employee Costs					
427.10-01 SALARIES FULL-TIME	\$10,803	\$11,449	\$11,200	\$59,507	\$59,507
427.10-02 SALARIES PART-TIME	\$2,606	\$0	\$4,700	\$5,437	\$5,437
427.10-03 OVERTIME	\$205	\$342	\$0	\$0	\$0
427.10-09 CELL PHONE ALLOWANCE	\$0	\$0	\$120	\$120	\$120
427.11-01 PERS-CITY PORTION	\$1,403	\$1,442	\$1,500	\$1,762	\$1,762
427.11-02 PERS-EMPLOYEE PORTION	\$219	\$219	\$400	\$218	\$218
427.11-03 SECTION 125 CAFETERIA	\$1,794	\$1,858	\$2,000	\$1,908	\$1,908
427.11-04 LIFE INSURANCE	\$8	\$8	\$0	\$0	\$0
427.11-05 UNEMPLOYMENT INSURANCE	\$207	\$87	\$300	\$163	\$163
427.11-06 WORKER'S COMP INSURANCE	\$200	\$200	\$200	\$200	\$200
427.11-07 FICA	\$1,014	\$865	\$1,300	\$939	\$939
Employee Costs Total	\$18,459	\$16,468	\$21,720	\$70,254	\$70,254
Other Costs					
427.20-06 PROFESSIONAL SERVICES	\$330	\$1,057	\$0	\$0	\$0
427.20-21 NUISANCE ABATEMENT CHARGE	\$0	\$0	\$1,500	\$1,500	\$1,500
427.21-01 TEMPORARY STAFFING	\$0	\$24	\$0	\$0	\$0
427.21-04 TECHNICAL SERVICES	\$1,112	\$1,064	\$1,000	\$1,000	\$1,000
427.26-04 ABC-ADMIN SVC CHARGE	\$5,596	\$5,596	\$5,595	\$5,595	\$5,595
427.26-05 ABC-TECHNOLOGY SVC CHARGE	\$7,092	\$7,092	\$7,093	\$7,093	\$7,093
427.26-06 ABC-RISK MGMT SVC CHARGE	\$6,452	\$6,452	\$6,450	\$6,450	\$6,450
427.26-07 ABC-FMP EQUIPMENT CHARGE	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
427.27-04 UTILITIES-TELEPHONE	\$538	\$539	\$800	\$800	\$800
427.27-05 UTILITIES-CELL PHONES	\$460	\$440	\$0	\$0	\$0
427.28-04 TRAVEL, TRAINING, MEETING	\$218	\$886	\$1,000	\$1,000	\$1,000
427.28-09 POSTAGE & FREIGHT	\$42	\$44	\$100	\$100	\$100
427.28-11 PRINTING SERVICES	\$540	\$224	\$500	\$500	\$500
427.28-12 MEMBERSHIP DUES	\$170	\$150	\$100	\$100	\$100
427.28-14 SUBSCRIBE & PUBLICATIONS	\$0	\$0	\$400	\$400	\$400
427.30-01 OFFICE SUPPLIES	\$775	\$372	\$400	\$400	\$400
427.30-02 OPERATING SUPPLIES	\$437	\$42	\$500	\$500	\$500
427.50-04 EQUIPMENT	\$0	\$264	\$0	\$0	\$0
Other Costs Total	\$24,763	\$25,245	\$26,438	\$26,438	\$26,438
Total	\$43,221	\$41,713	\$48,158	\$96,692	\$96,692

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Bldg Code Comp Specialis	0.10	0.10	0.40	0.40
Code Compliance Officer	0.20	0.20	1.20	1.20
TOTAL	0.30	0.30	1.60	1.60



Abandon Vehicle Abatement

The Code Compliance Division of the Community Development Department is responsible for code enforcement relating to building conditions, nuisance conditions and abatement, as well as abandoned vehicle abatement (AVA). The AVA Program is one of the programs managed by the Code Compliance Division. The Code Compliance Division and, therefore, the AVA Program, will fall under the direct supervision of the Building Official. In order to deal with the substantial work load of the Code Compliance Division, a part-time Customer Service Representative position is dedicated to handling and processing of Abandoned Vehicle Abatement (AVA) cases. This position, which is entirely funded by AVA, allows the Code Compliance Division to better divide its resources between AVA and Code Compliance. The AVA program allows reimbursement for personnel for work and equipment related to the processing of AVA cases. In the case of equipment purchases, the revenues are drawn from the reserve that has accumulated over the past few years, and the funding is at a level that has allowed, for example, for one-half the cost and purchase of an AVA Vehicle as well as other necessary capital purchases.

The proposed AVA budget is status quo.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
101-3080 GENERAL FUND ABANDON VEHICLE					
Employee Costs					
428.10-01 SALARIES FULL-TIME	\$10,803	\$11,449	\$11,200	\$11,269	\$11,269
428.10-02 SALARIES PART-TIME	\$2,606	\$0	\$4,700	\$1,232	\$1,232
428.10-03 OVERTIME	\$205	\$342	\$0	\$0	\$0
428.10-09 CELL PHONE ALLOWANCE	\$0	\$0	\$120	\$120	\$120
428.11-01 PERS-CITY PORTION	\$1,403	\$1,442	\$1,500	\$1,762	\$1,762
428.11-02 PERS-EMPLOYEE PORTION	\$219	\$219	\$400	\$218	\$218
428.11-03 SECTION 125 CAFETERIA	\$1,794	\$1,858	\$2,000	\$1,908	\$1,908
428.11-04 LIFE INSURANCE	\$8	\$8	\$0	\$0	\$0
428.11-05 UNEMPLOYMENT INSURANCE	\$207	\$87	\$300	\$163	\$163
428.11-06 WORKER'S COMP INSURANCE	\$200	\$200	\$200	\$200	\$200
428.11-07 FICA	\$1,014	\$865	\$1,300	\$939	\$939
Employee Costs Total	\$18,459	\$16,468	\$21,720	\$17,811	\$17,811
Other Costs					
428.20-20 VEHICLE ABATEMENT CHARGES	\$0	\$517	\$1,500	\$1,500	\$1,500
428.26-04 ABC-ADMIN SVC CHARGE	\$5,340	\$5,340	\$5,341	\$5,341	\$5,341
428.26-06 ABC-RISK MGMT SVC CHARGE	\$6,452	\$6,452	\$6,450	\$6,450	\$6,450
428.27-04 UTILITIES-TELEPHONE	\$0	\$0	\$250	\$250	\$250
428.28-09 POSTAGE & FREIGHT	\$0	\$0	\$100	\$100	\$100
428.28-11 PRINTING SERVICES	\$0	\$0	\$100	\$100	\$100
428.30-01 OFFICE SUPPLIES	\$320	\$0	\$100	\$100	\$100
428.30-02 OPERATING SUPPLIES	\$0	\$0	\$3,500	\$3,500	\$3,500
428.50-04 EQUIPMENT	\$0	\$1,055	\$0	\$0	\$0
Other Costs Total	\$12,112	\$13,364	\$17,341	\$17,341	\$17,341
Total	\$30,570	\$29,832	\$39,061	\$35,152	\$35,152

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Bldg Code Comp Specialis	0.10	0.10	0.10	0.10
Code Compliance Officer	0.20	0.20	0.20	0.20
TOTAL	0.30	0.30	0.30	0.30



Public Works Admin

Administers the central office functions of Public Works Department including the costs for Director, Superintendent, Administrative Secretary II, Customer Service Specialist and GIS Intern and manages the Sewer Enterprise Fund billing.

The proposed Public Works Admin budget is programmatically status quo.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
101-5020 GENERAL FUND ADMINISTRATION					
Employee Costs					
432.10-01 SALARIES FULL-TIME	\$220,383	\$232,816	\$253,200	\$231,438	\$231,438
432.10-02 SALARIES PART-TIME	\$21,722	\$21,549	\$35,000	\$22,240	\$22,240
432.10-03 OVERTIME	\$106	\$0	\$100	\$100	\$100
432.10-08 AUTO ALLOWANCE	\$0	\$450	\$0	\$450	\$450
432.11-01 PERS-CITY PORTION	\$27,195	\$28,721	\$31,100	\$35,975	\$35,975
432.11-02 PERS-EMPLOYEE PORTION	\$4,240	\$4,357	\$5,100	\$4,405	\$4,405
432.11-03 SECTION 125 CAFETERIA	\$24,721	\$25,681	\$29,100	\$27,554	\$27,554
432.11-04 LIFE INSURANCE	\$674	\$600	\$800	\$800	\$800
432.11-05 UNEMPLOYMENT INSURANCE	\$1,594	\$1,890	\$1,900	\$1,707	\$1,707
432.11-06 WORKER'S COMP INSURANCE	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
432.11-07 FICA	\$17,614	\$19,037	\$21,400	\$18,320	\$18,320
432.11-08 MGT MEDICAL REIMBURSEMENT	\$0	\$0	\$420	\$420	\$420
Employee Costs Total	\$319,349	\$336,202	\$379,220	\$344,509	\$344,509
Other Costs					
432.20-06 PROFESSIONAL SERVICES	\$383	\$1,103	\$500	\$0	\$0
432.20-23 SECURITY & ALARM	\$0	\$0	\$400	\$0	\$0
432.21-01 TEMPORARY STAFFING	\$0	\$13,763	\$2,000	\$0	\$0
432.21-04 TECHNICAL SERVICES	\$23	\$0	\$500	\$0	\$0
432.21-25 RCS PROGRAM	\$18,453	\$18,479	\$0	\$0	\$0
432.25-03 RENT-UNIFORMS	\$11,439	\$11,243	\$11,800	\$11,800	\$11,800
432.26-05 ABC-TECHNOLOGY SVC CHARGE	\$28,376	\$28,376	\$28,374	\$28,374	\$28,374
432.26-06 ABC-RISK MGMT SVC CHARGE	\$24,200	\$24,200	\$24,200	\$24,200	\$24,200
432.27-01 GAS & ELECTRIC (SDG&E)	\$12,705	\$11,929	\$13,500	\$12,600	\$13,500
432.27-02 UTILITIES-WATER	\$1,809	\$2,302	\$1,600	\$2,500	\$2,500
432.27-03 UTILITIES-SEWER	\$0	\$0	\$800	\$1,500	\$1,500
432.27-04 UTILITIES-TELEPHONE	\$4,668	\$4,406	\$6,000	\$6,000	\$6,000
432.27-05 UTILITIES-CELL PHONES	\$4,050	\$3,581	\$5,000	\$5,000	\$5,000
432.28-01 MAINTENANCE & REPAIR	\$1,277	\$1,405	\$1,800	\$1,800	\$1,800
432.28-04 TRAVEL, TRAINING, MEETING	\$7,005	\$5,194	\$13,100	\$13,100	\$13,100
432.28-06 MILEAGE REIMBURSEMENT	\$88	\$0	\$100	\$100	\$100
432.28-07 ADVERTISING	\$0	\$0	\$1,000	\$200	\$200
432.28-09 POSTAGE & FREIGHT	\$324	\$60	\$600	\$300	\$300
432.28-11 PRINTING SERVICES	\$191	\$419	\$500	\$500	\$500
432.28-12 MEMBERSHIP DUES	\$143	\$0	\$0	\$0	\$0
432.28-14 SUBSCRIBE & PUBLICATIONS	\$254	\$0	\$0	\$0	\$0
432.29-02 EMPLOYEE RECOGNITION AWRD	\$336	\$255	\$500	\$500	\$500
432.30-01 OFFICE SUPPLIES	\$3,584	\$4,426	\$6,300	\$4,300	\$4,300
432.30-02 OPERATING SUPPLIES	\$726	\$1,431	\$2,500	\$2,500	\$2,500
432.30-22 SMALL TOOLS/NON-CAPITAL	\$0	\$0	\$400	\$0	\$0
Other Costs Total	\$120,032	\$132,572	\$121,474	\$115,274	\$116,174
Total	\$439,382	\$468,775	\$500,694	\$459,783	\$460,683

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Public Works Director	1.00	1.00	1.00	1.00
Public Works Superint.	1.00	1.00	1.00	1.00
Admin Secretary II	1.00	1.00	1.00	1.00
Customer Svc Specialist	0.50	0.50	0.50	0.50
TOTAL	3.50	3.50	3.50	3.50



Street Maintenance

The Street Maintenance Division repairs and maintains roads, sidewalks, alleys, Bayshore Bikeway, signs, street striping, street lights, easements, and assists Sewer Division in the repair and maintenance of storm drain systems, contracts services for street tree trimming, and signal light maintenance. This budget also includes State Route 75 landscape maintenance contract. The Division funds the electrical costs for right of way landscaping, street lights, and signal lights and water costs for right of way landscaping. The Street Maintenance Division does all the basic electrical maintenance for street and right-of-way lighting.

The General Fund cost of this program is offset from Gas Tax and Prop A Funds.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
101-5010 GENERAL FUND STREET MAINTENANCE					
Employee Costs					
431.10-01 SALARIES FULL-TIME	\$209,145	\$207,729	\$222,900	\$254,486	\$254,486
431.10-03 OVERTIME	\$1,905	\$2,457	\$2,900	\$2,900	\$2,900
431.11-01 PERS-CITY PORTION	\$27,667	\$24,554	\$27,300	\$33,057	\$33,057
431.11-02 PERS-EMPLOYEE PORTION	\$4,313	\$3,725	\$3,700	\$3,973	\$3,973
431.11-03 SECTION 125 CAFETERIA	\$42,421	\$36,655	\$46,300	\$41,571	\$41,571
431.11-04 LIFE INSURANCE	\$211	\$155	\$500	\$500	\$500
431.11-05 UNEMPLOYMENT INSURANCE	\$2,170	\$2,017	\$1,900	\$2,092	\$2,092
431.11-06 WORKER'S COMP INSURANCE	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
431.11-07 FICA	\$17,123	\$15,906	\$17,100	\$15,590	\$15,590
Employee Costs Total	\$306,555	\$294,798	\$324,200	\$355,769	\$355,769
Other Costs					
431.20-06 PROFESSIONAL SERVICES	\$4,128	\$7,372	\$25,000	\$20,000	\$20,000
431.21-01 TEMPORARY STAFFING	\$0	\$17,101	\$0	\$0	\$0
431.21-04 TECHNICAL SERVICES	\$48,229	\$52,173	\$79,000	\$64,200	\$79,200
431.21-23 TRAFFIC CONTROL	\$20,463	\$34,234	\$37,000	\$47,100	\$47,100
431.25-02 RENT-EQUIPMENT	\$409	\$655	\$4,100	\$2,600	\$2,600
431.26-03 PUBLIC WORKS ADMIN	\$66,072	\$66,072	\$66,072	\$66,072	\$66,072
431.26-04 ABC-ADMIN SVC CHARGE	\$87,344	\$87,344	\$87,344	\$87,344	\$87,344
431.26-05 ABC-TECHNOLOGY SVC CHARGE	\$14,188	\$14,188	\$14,187	\$14,187	\$14,187
431.26-06 ABC-RISK MGMT SVC CHARGE	\$23,360	\$23,360	\$23,360	\$23,360	\$23,360
431.26-07 ABC-FMP EQUIPMENT CHARGE	\$29,684	\$29,681	\$29,683	\$29,683	\$29,683
431.27-01 GAS & ELECTRIC (SDG&E)	\$108,366	\$108,575	\$105,000	\$119,000	\$113,000
431.27-02 UTILITIES-WATER	\$13,370	\$11,948	\$17,200	\$14,000	\$13,000
431.28-01 MAINTENANCE & REPAIR	\$2,367	\$1,615	\$3,900	\$4,400	\$4,400
431.28-04 TRAVEL, TRAINING, MEETING	\$0	\$8	\$0	\$0	\$0
431.29-04 OTHER SERVICES & CHARGES	\$2,067	\$1,265	\$3,300	\$3,300	\$3,300
431.30-02 OPERATING SUPPLIES	\$33,317	\$28,825	\$47,100	\$39,600	\$39,600
431.30-22 SMALL TOOLS/NON-CAPITAL	\$1,150	\$59	\$1,000	\$1,000	\$1,000
431.50-02 BUILDING CONSTRUCTION	\$0	\$0	\$0	\$2,500	\$2,500
Other Costs Total	\$454,514	\$484,474	\$543,246	\$538,346	\$546,346
Total	\$761,069	\$779,272	\$867,446	\$894,115	\$902,115

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Street Supervisor	1.00	1.00	1.00	1.00
Maintenance Worker II	1.00	1.00	1.00	1.00
Maintenance Worker I	2.00	2.00	2.00	2.00
Maintenance Worker I	1.00	1.00	1.00	1.00
TOTAL	5.00	5.00	5.00	5.00



Solid Waste

The Solid Waste Division manages integrated solid waste programs. The City of Imperial Beach contracts with a private refuse collector, EDCO Disposal Corporation, for the City's solid waste and recycling services. This includes curbside collection of trash, recyclables, and green waste from single-family residences; collection of trash and recyclables from multi-family residential complexes and commercial businesses; and roll-off box service for temporary collection needs. EDCO remits to the City a franchise fee based on its gross receipts from its operations in the City. The Solid Waste budget provides funds sufficient to meet the AB939 mandate and as modified by SB 1016. These bills require the City to achieve a 50% reduction in the per capita solid waste it sends to landfills using the calendar year 2003-2005 per capita average as a baseline. The solid waste franchise also includes payment for services to collect hazardous waste and waste abandoned in the public right-of-way. EDCO, through sub-contractors, also provides street sweeping services to the City. Additional services provided by City staff include promotion of recycling through education and outreach, facilitation of recycling at special events in the City, and organization of events that promote reuse, recycling, and proper waste disposal, including the Citywide Garage Sale, the Homefront Cleanup, etc.

The proposed Solid Waste budget is status quo.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
101-5040 GENERAL FUND SOLID WASTE MANAGEMENT					
Employee Costs					
434.10-01 SALARIES FULL-TIME	\$17,262	\$22,066	\$33,100	\$27,947	\$27,947
434.10-08 AUTO ALLOWANCE	\$224	\$540	\$600	\$585	\$585
434.10-09 CELL PHONE ALLOWANCE	\$59	\$90	\$100	\$90	\$90
434.11-01 PERS-CITY PORTION	\$2,131	\$2,879	\$4,200	\$4,510	\$4,510
434.11-02 PERS-EMPLOYEE PORTION	\$332	\$437	\$800	\$534	\$534
434.11-03 SECTION 125 CAFETERIA	\$2,407	\$4,129	\$5,200	\$5,336	\$5,336
434.11-04 LIFE INSURANCE	\$32	\$43	\$300	\$300	\$300
434.11-05 UNEMPLOYMENT INSURANCE	\$398	\$412	\$400	\$239	\$239
434.11-06 WORKER'S COMP INSURANCE	\$200	\$200	\$200	\$200	\$200
434.11-07 FICA	\$1,402	\$1,866	\$2,700	\$2,246	\$2,246
Employee Costs Total	\$24,447	\$32,662	\$47,600	\$41,987	\$41,987
Other Costs					
434.21-01 TEMPORARY STAFFING	\$0	\$0	\$0	\$0	\$0
434.21-04 TECHNICAL SERVICES	\$13,134	\$11,351	\$15,000	\$15,000	\$15,000
434.26-03 PUBLIC WORKS ADMIN	\$4,824	\$4,824	\$4,824	\$4,824	\$4,824
434.26-04 ABC-ADMIN SVC CHARGE	\$11,092	\$11,092	\$11,092	\$11,092	\$11,092
434.26-05 ABC-TECHNOLOGY SVC CHARGE	\$3,548	\$3,548	\$3,547	\$3,547	\$3,547
434.26-06 ABC-RISK MGMT SVC CHARGE	\$10,152	\$10,149	\$10,150	\$10,150	\$10,150
434.26-07 ABC-FMP EQUIPMENT CHARGE	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
434.27-04 UTILITIES-TELEPHONE	\$323	\$389	\$0	\$0	\$0
434.28-07 ADVERTISING	\$494	\$443	\$500	\$500	\$500
434.28-11 PRINTING SERVICES	\$0	\$0	\$0	\$2,200	\$2,200
434.28-13 FEES & LICENSES	\$0	\$0	\$200	\$250	\$250
434.29-04 OTHER SERVICES & CHARGES	\$3,770	\$3,000	\$7,500	\$5,000	\$5,000
434.30-02 OPERATING SUPPLIES	\$421	\$1,648	\$1,800	\$800	\$800
Other Costs Total	\$49,458	\$48,144	\$56,313	\$55,063	\$55,063
Total	\$73,905	\$80,806	\$103,913	\$97,050	\$97,050

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Environmental Pgm Mgr	0.15	0.15	0.15	0.15
Environmental Pgm Spec	0.40	0.40	0.40	0.40
TOTAL	0.55	0.55	0.55	0.55



Recreation Services

Recreation Services are provided at the Sports Park which consists of an 8,600 sq foot gymnasium, three activity rooms, six ball fields, playground and picnic area. Included in this budget is staffing, contracted grounds maintenance, utilities and facility supplies.

Recreation Programming

The recreation program coordinator, recreation leader and recreation aides coordinate weekly activities, sports leagues, teen room, music program and special events throughout the year.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
101-6010 GENERAL FUND RECREATION					
Employee Costs					
451.10-01 SALARIES FULL-TIME	\$40,114	\$41,459	\$41,300	\$41,702	\$41,702
451.10-02 SALARIES PART-TIME	\$60,167	\$79,892	\$57,000	\$80,061	\$80,061
451.10-03 OVERTIME	\$1,809	\$0	\$0	\$0	\$0
451.11-01 PERS-CITY PORTION	\$6,537	\$5,348	\$7,400	\$6,712	\$6,712
451.11-02 PERS-EMPLOYEE PORTION	\$1,019	\$811	\$1,300	\$831	\$831
451.11-03 SECTION 125 CAFETERIA	\$17,294	\$5,889	\$17,200	\$9,671	\$9,671
451.11-04 LIFE INSURANCE	\$67	\$38	\$300	\$300	\$300
451.11-05 UNEMPLOYMENT INSURANCE	\$3,501	\$4,260	\$2,800	\$4,146	\$4,146
451.11-06 WORKER'S COMP INSURANCE	\$300	\$300	\$300	\$300	\$300
451.11-07 FICA	\$8,002	\$9,537	\$7,700	\$9,576	\$9,576
Employee Costs Total	\$138,810	\$147,534	\$135,300	\$153,299	\$153,299
Other Costs					
451.20-22 PEST CONTROL SERVICE	\$0	\$0	\$450	\$450	\$450
451.21-04 TECHNICAL SERVICES	\$37,479	\$38,238	\$38,500	\$38,500	\$38,500
451.25-03 RENT-UNIFORMS	\$1,032	\$89	\$450	\$450	\$450
451.26-04 ABC-ADMIN SVC CHARGE	\$29,024	\$29,024	\$29,024	\$29,024	\$29,024
451.26-05 ABC-TECHNOLOGY SVC CHARGE	\$7,124	\$7,124	\$7,125	\$7,125	\$7,125
451.26-06 ABC-RISK MGMT SVC CHARGE	\$9,020	\$9,020	\$9,020	\$9,020	\$9,020
451.26-07 ABC-FMP EQUIPMENT CHARGE	\$200	\$200	\$200	\$200	\$200
451.27-01 GAS & ELECTRIC (SDG&E)	\$6,415	\$7,875	\$7,500	\$7,500	\$7,500
451.27-04 UTILITIES-TELEPHONE	\$1,182	\$1,028	\$2,250	\$2,250	\$2,250
451.28-01 MAINTENANCE & REPAIR	\$187	\$349	\$2,000	\$2,000	\$2,000
451.28-04 TRAVEL, TRAINING, MEETING	\$0	\$0	\$2,800	\$2,800	\$2,800
451.28-06 MILEAGE REIMBURSEMENT	\$0	\$0	\$100	\$100	\$100
451.28-07 ADVERTISING	\$0	\$0	\$1,000	\$1,000	\$1,000
451.28-09 POSTAGE & FREIGHT	\$0	\$0	\$200	\$200	\$200
451.28-11 PRINTING SERVICES	\$250	\$213	\$1,000	\$1,000	\$1,000
451.28-12 MEMBERSHIP DUES	\$155	\$25	\$340	\$340	\$340
451.29-04 OTHER SERVICES & CHARGES	\$1,620	\$2,583	\$1,500	\$1,500	\$1,500
451.30-01 OFFICE SUPPLIES	\$1,337	\$1,358	\$1,500	\$1,500	\$1,500
451.30-02 OPERATING SUPPLIES	\$7,028	\$11,378	\$6,500	\$6,500	\$6,500
451.30-22 SMALL TOOLS/NON-CAPITAL	\$45	\$0	\$2,500	\$2,500	\$2,500
451.50-04 EQUIPMENT	\$2,144	\$3,154	\$0	\$0	\$0
451.99-51 JURMP COSTS	\$0	\$0	\$0	\$0	\$0
Other Costs Total	\$104,243	\$111,657	\$113,959	\$113,959	\$113,959
Total	\$243,053	\$259,192	\$249,259	\$267,258	\$267,258

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Recreation Program Coord.	1.00	1.00	1.00	1.00
Recreation Leader	1.50	1.50	1.50	1.50
Recreation Program Aide	2.50	2.50	2.50	2.50
TOTAL	5.00	5.00	5.00	5.00



Park Maintenance

To provide funds for landscape maintenance of all parks in the City including Sports Park. This is provided for in the Recreation Contract. This budget includes landscape maintenance services provided under contract by inmates from the Richard J. Donovan Correctional Facility. Under this agreement, the City provides all equipment and supplies and pays Richard J. Donovan Correctional Facility contract amount to cover supervision of labor and certain established inmate related charges. Richard J. Donovan Correctional Facility will provide inmate labor and a guard for supervision of labor. City Landscape Maintenance worker maintain City building grounds, right-of-way planters, Reama Park, Triangle Park, Veterans Park, Rose Teeple Park, 10th and Iris, including irrigation systems, tree, plant and lawn maintenance, playgrounds, picnic areas and equipment. They provide technical assistance to inmates.

The proposed Park Maintenance budget reflects an adjustment for part-time labor costs. The budget also reflects an accounting change for storm water reimbursement credits. These credits have been reclassified from expense credits to revenue.

The proposed Park Maintenance budget is programmatically status quo.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
101-6020 GENERAL FUND PARK MAINTENANCE					
Employee Costs					
452.10-01 SALARIES FULL-TIME	\$84,647	\$82,822	\$75,508	\$81,601	\$81,601
452.10-02 SALARIES PART-TIME	\$11,047	\$13,730	\$15,000	\$11,495	\$11,495
452.10-03 OVERTIME	\$592	\$1,579	\$800	\$800	\$800
452.11-01 PERS-CITY PORTION	\$11,020	\$10,770	\$11,300	\$13,289	\$13,289
452.11-02 PERS-EMPLOYEE PORTION	\$1,718	\$1,633	\$1,900	\$1,645	\$1,645
452.11-03 SECTION 125 CAFETERIA	\$17,102	\$14,638	\$18,500	\$15,111	\$15,111
452.11-04 LIFE INSURANCE	\$84	\$76	\$300	\$300	\$300
452.11-05 UNEMPLOYMENT INSURANCE	\$1,286	\$1,206	\$1,000	\$1,245	\$1,245
452.11-06 WORKER'S COMP INSURANCE	\$700	\$700	\$700	\$700	\$700
452.11-07 FICA	\$7,572	\$7,256	\$7,300	\$7,076	\$7,076
Employee Costs Total	\$135,769	\$134,410	\$132,308	\$133,262	\$133,262
Other Costs					
452.20-06 PROFESSIONAL SERVICES	\$0	\$410	\$3,000	\$1,000	\$3,000
452.21-01 TEMPORARY STAFFING	\$0	\$0	\$0	\$0	\$0
452.21-04 TECHNICAL SERVICES	\$41,464	\$73,839	\$75,800	\$71,600	\$71,600
452.25-02 RENT-EQUIPMENT	(\$274)	\$121	\$500	\$300	\$300
452.26-03 PUBLIC WORKS ADMIN	\$28,944	\$28,944	\$28,942	\$28,942	\$28,942
452.26-04 ABC-ADMIN SVC CHARGE	\$40,380	\$40,380	\$40,380	\$40,380	\$40,380
452.26-06 ABC-RISK MGMT SVC CHARGE	\$7,392	\$7,392	\$7,390	\$7,390	\$7,390
452.26-07 ABC-FMP EQUIPMENT CHARGE	\$11,116	\$11,116	\$11,116	\$11,116	\$11,116
452.27-01 GAS & ELECTRIC (SDG&E)	\$29,573	\$31,345	\$30,000	\$35,000	\$35,000
452.27-02 UTILITIES-WATER	\$40,475	\$40,654	\$43,200	\$45,500	\$45,500
452.28-01 MAINTENANCE & REPAIR	\$5,542	\$4,848	\$13,800	\$13,300	\$12,700
452.28-13 FEES & LICENSES	\$0	\$0	\$200	\$0	\$0
452.30-02 OPERATING SUPPLIES	\$15,221	\$20,609	\$19,000	\$21,050	\$21,050
452.30-22 SMALL TOOLS/NON-CAPITAL	\$2,905	\$736	\$1,200	\$1,700	\$1,200
452.50-04 EQUIPMENT	\$1,975	\$6,000	\$1,000	\$0	\$0
Other Costs Total	\$224,714	\$266,394	\$275,528	\$277,278	\$278,178
Total	\$360,483	\$400,804	\$407,836	\$410,540	\$411,440

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Maintenance Worker II	1.00	1.00	1.00	1.00
Grounds/Facilities Supvr	0.40	0.40	0.40	0.40
Maintenance Worker I	0.20	0.20	0.20	0.20
TOTAL	1.60	1.60	1.60	1.60



Senior Services

The Senior Center promotes and maintains the well-being, dignity and independence of those aged 50 and up, and those who are disabled by providing programs and services to meet their present and future needs. Services include: legal assistance, tax assistance, health checkups, various exercise classes, recreational activities, social activities, monthly luncheons, holiday parties and organized trips.

All programs at the Senior Center are managed by one part-time/temporary Program Coordinator who oversees the daily activities, classes and excursions for senior members of the community.

The proposed Senior Services budget is status quo.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
101-6030 GENERAL FUND SENIOR SERVICES					
Employee Costs					
453.10-02 SALARIES PART-TIME	\$14,591	\$16,052	\$15,000	\$16,040	\$16,040
453.11-05 UNEMPLOYMENT INSURANCE	\$476	\$447	\$600	\$444	\$444
453.11-06 WORKER'S COMP INSURANCE	\$200	\$200	\$200	\$200	\$200
453.11-07 FICA	\$1,116	\$1,228	\$1,200	\$1,227	\$1,227
Employee Costs Total	\$16,383	\$17,927	\$17,000	\$17,911	\$17,911
Other Costs					
453.26-04 ABC-ADMIN SVC CHARGE	\$5,092	\$5,088	\$5,087	\$5,087	\$5,087
453.26-06 ABC-RISK MGMT SVC CHARGE	\$1,992	\$1,989	\$1,990	\$1,990	\$1,990
453.27-04 UTILITIES-TELEPHONE	\$889	\$961	\$1,500	\$1,500	\$1,500
453.28-01 MAINTENANCE & REPAIR	\$0	\$0	\$200	\$200	\$200
453.28-04 TRAVEL, TRAINING, MEETING	\$390	\$0	\$450	\$0	\$0
453.28-06 MILEAGE REIMBURSEMENT	\$474	\$0	\$450	\$0	\$0
453.28-08 COMMUNITY PROGRAMS	\$0	\$0	\$0	\$0	\$0
453.28-09 POSTAGE & FREIGHT	\$0	\$0	\$150	\$75	\$75
453.28-11 PRINTING SERVICES	\$0	\$0	\$200	\$100	\$100
453.28-12 MEMBERSHIP DUES	\$0	\$0	\$125	\$125	\$125
453.30-01 OFFICE SUPPLIES	\$561	\$727	\$500	\$500	\$500
453.30-02 OPERATING SUPPLIES	\$469	\$1,722	\$500	\$500	\$500
Other Costs Total	\$9,867	\$10,486	\$11,152	\$10,077	\$10,077
Total	\$26,250	\$28,413	\$28,152	\$27,988	\$27,988

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Program Coordinator	0.50	0.50	0.50	0.50
Program Aide	0.10	0.10	0.10	0.10
TOTAL	0.60	0.60	0.60	0.60



Tidelands Maintenance

To provide funds for the maintenance of all facilities owned and leased by the San Diego Unified Port District in the City's tidelands. This activity includes cleaning and general maintenance for the beach facilities, the fishing pier, Dunes Park, Mel Portwood Plaza, basic lifeguard support, Designated street ends, Ocean Lane, and Seacoast Drive and parking lots.

The proposed Tidelands Maintenance budget is programmatically status quo.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
101-6040 GENERAL FUND TIDELANDS MAINTENANCE					
Employee Costs					
454.10-01 SALARIES FULL-TIME	\$193,227	\$191,185	\$195,700	\$187,228	\$187,228
454.10-02 SALARIES PART-TIME	\$190,853	\$206,045	\$196,200	\$201,213	\$201,213
454.10-03 OVERTIME	\$1,013	\$767	\$3,400	\$1,225	\$1,225
454.11-01 PERS-CITY PORTION	\$24,216	\$25,364	\$25,600	\$31,516	\$31,516
454.11-02 PERS-EMPLOYEE PORTION	\$3,776	\$3,928	\$4,200	\$3,847	\$3,847
454.11-03 SECTION 125 CAFETERIA	\$36,460	\$36,174	\$37,000	\$37,070	\$37,070
454.11-04 LIFE INSURANCE	\$183	\$152	\$300	\$300	\$300
454.11-05 UNEMPLOYMENT INSURANCE	\$11,175	\$11,092	\$10,200	\$11,041	\$11,041
454.11-06 WORKER'S COMP INSURANCE	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200
454.11-07 FICA	\$29,963	\$30,888	\$31,300	\$30,298	\$30,298
Employee Costs Total	\$493,066	\$507,796	\$506,100	\$505,938	\$505,938
Other Costs					
454.20-06 PROFESSIONAL SERVICES	\$433	\$0	\$800	\$0	\$0
454.20-18 FIRE EXTINGUISHER SERVICE	\$20	\$20	\$50	\$50	\$50
454.20-19 STREET SWEEPING SERVICE	\$0	\$0	\$600	\$0	\$0
454.21-01 TEMPORARY STAFFING	\$16,851	\$0	\$30,000	\$15,000	\$15,000
454.21-04 TECHNICAL SERVICES	\$48,247	\$36,447	\$42,700	\$39,500	\$40,000
454.25-02 RENT-EQUIPMENT	\$318	\$0	\$700	\$500	\$500
454.26-03 PUBLIC WORKS ADMIN	\$63,296	\$63,352	\$63,353	\$63,353	\$63,353
454.26-04 ABC-ADMIN SVC CHARGE	\$89,000	\$89,000	\$89,001	\$89,001	\$89,001
454.26-05 ABC-TECHNOLOGY SVC CHARGE	\$7,092	\$7,092	\$7,093	\$7,093	\$7,093
454.26-06 ABC-RISK MGMT SVC CHARGE	\$25,800	\$25,800	\$25,800	\$25,800	\$25,800
454.26-07 ABC-FMP EQUIPMENT CHARGE	\$16,340	\$16,340	\$16,338	\$16,338	\$16,338
454.27-02 UTILITIES-WATER	\$2,200	\$2,188	\$3,200	\$2,500	\$2,500
454.28-01 MAINTENANCE & REPAIR	\$14,969	\$20,333	\$15,000	\$15,000	\$15,000
454.28-15 VEHICLE OPERATE-FUEL/OIL	\$0	\$37	\$30,000	\$30,000	\$30,000
454.28-16 VEHICLE OPERATE-PARTS M&O	\$0	\$0	\$1,500	\$0	\$0
454.29-04 OTHER SERVICES & CHARGES	\$0	\$0	\$2,000	\$0	\$0
454.30-02 OPERATING SUPPLIES	\$67,500	\$64,793	\$60,000	\$71,350	\$74,350
454.30-22 SMALL TOOLS/NON-CAPITAL	\$827	\$320	\$2,950	\$2,600	\$2,300
454.50-04 EQUIPMENT	\$425	\$0	\$0	\$0	\$0
Other Costs Total	\$353,318	\$325,722	\$391,085	\$378,085	\$381,285
Total	\$846,384	\$833,517	\$897,185	\$884,023	\$887,223

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Tidelands Supervisor	1.00	1.00	1.00	1.00
Maintenance Worker II	2.00	2.00	2.00	2.00
Maintenance Worker I	1.00	1.00	1.00	1.00
Beach Maintenance Wkr	16.00	16.00	16.00	16.00
TOTAL	20.00	20.00	20.00	20.00



Internal Service Funds







Fleet Maintenance

The Fleet Maintenance Program is responsible to provide for the maintenance and repair of City of Imperial Beach vehicles and equipment in an efficient and economical manner and to replace vehicles when needed.

The Fleet Maintenance Department performs routine corrective and preventative maintenance on all city vehicles, small and large equipment and machinery. The department maintains extensive fleet records, inspection reports, and payroll. The department also manages the City's Hazardous Waste Program, Coordinates City's auction surplus property with the County of San Diego. This department also is responsible to train employees on the proper use of numerous vehicles and other equipment. The department recommends vehicle and equipment replacement schedule and purchases; prepares the specifications for new purchases; fabricates gates, handrails, brackets, etc for numerous city projects and prepares and manages the Fleet operating and maintenance budget.

The proposed Fleet Maintenance budget reflects the expected replacement of vehicles over the next two years.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
501-1921 VEHICLE REPLACEMENT/MAINT					
Employee Costs					
419.10-01 SALARIES FULL-TIME	\$116,852	\$119,359	\$118,000	\$118,000	\$118,000
419.10-03 OVERTIME	\$43	\$36	\$700	\$200	\$200
419.11-01 PERS-CITY PORTION	\$14,314	\$14,721	\$13,500	\$13,500	\$13,500
419.11-02 PERS-EMPLOYEE PORTION	\$2,232	\$2,234	\$2,200	\$2,200	\$2,200
419.11-03 SECTION 125 CAFETERIA	\$17,905	\$18,542	\$18,500	\$18,500	\$18,500
419.11-04 LIFE INSURANCE	\$84	\$76	\$300	\$300	\$300
419.11-05 UNEMPLOYMENT INSURANCE	\$868	\$868	\$1,000	\$1,000	\$1,000
419.11-06 WORKER'S COMP INSURANCE	\$800	\$800	\$800	\$800	\$800
419.11-07 FICA	\$9,116	\$9,417	\$8,600	\$8,600	\$8,600
Employee Costs Total	\$162,214	\$166,053	\$163,600	\$163,100	\$163,100
Other Costs					
419.20-18 FIRE EXTINGUISHER SERVICE	\$200	\$205	\$400	\$400	\$400
419.21-04 TECHNICAL SERVICES	\$39	\$0	\$0	\$0	\$0
419.25-03 RENT-UNIFORMS	\$0	\$0	\$0	\$0	\$0
419.26-03 PUBLIC WORKS ADMIN	\$0	\$10,000	\$10,000	\$10,000	\$10,000
419.26-04 ABC-ADMIN SVC CHARGE	\$54,232	\$54,232	\$54,231	\$54,231	\$54,231
419.26-05 ABC-TECHNOLOGY SVC CHARGE	\$7,092	\$7,092	\$7,093	\$7,093	\$7,093
419.26-06 ABC-RISK MGMT SVC CHARGE	\$8,740	\$8,740	\$8,740	\$8,740	\$8,740
419.26-07 ABC-FMP EQUIPMENT CHARGE	\$500	\$500	\$500	\$500	\$500
419.28-01 MAINTENANCE & REPAIR	\$2,700	\$2,130	\$15,950	\$8,800	\$4,300
419.28-13 FEES & LICENSES	\$2,612	\$2,743	\$2,700	\$3,200	\$3,500
419.28-15 VEHICLE OPERATE-FUEL/OIL	\$171,503	\$176,528	\$289,800	\$273,000	\$273,000
419.28-16 VEHICLE OPERATE-PARTS M&O	\$18,291	\$22,284	\$18,000	\$22,000	\$22,000
419.29-04 OTHER SERVICES & CHARGES	\$1,998	\$1,396	\$2,100	\$2,100	\$2,100
419.30-02 OPERATING SUPPLIES	\$4,234	\$3,996	\$4,100	\$4,100	\$4,100
419.30-22 SMALL TOOLS/NON-CAPITAL	\$185	\$418	\$500	\$3,700	\$3,500
419.50-04 EQUIPMENT	\$117,958	\$28,524	\$87,000	\$0	\$87,000
419.70-01 DEPRECIATION EXPENSE	\$122,896	\$132,667	\$130,000	\$130,000	\$130,000
Other Costs Total	\$513,180	\$451,455	\$631,114	\$527,864	\$610,464
Total	\$675,394	\$617,508	\$794,714	\$690,964	\$773,564

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Fleet Supervisor	1.00	1.00	1.00	1.00
Mechanic II	1.00	1.00	1.00	1.00
TOTAL	2.00	2.00	2.00	2.00



Risk Management

Through Risk Management, the goal is to minimize the exposure to loss from unexpected occurrences. The greatest deterrent to such losses is through prevention, which comes in the form of employee training, safety checks and a variety of other means. Through self insurance JPA's the city maintains a self insured retention (SIR) of \$125,000 for liability and \$250,000 for workers compensation. The City is therefore responsible for up to the first \$125k/\$250k on each 'covered' claim, and for the full cost of 'non-covered' claims. The City's policy is to reserve a minimum of three (3) times the SIR in these funds reserve balance plus additional funds for unknown claims. This policy objective is achieved in this Two Year Budget.

Risk Management includes participation in self insured programs for liability (SANDPIPA) and workers compensation insurance (CSAC excess insurance authority). costs.

The self-insured level for a worker's compensation claim has been changed from \$125,000 to \$250,000. This is expected to save \$40,000 per year.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
502-1922 RISK MANAGEMENT FUND					
Employee Costs					
419.10-01 SALARIES FULL-TIME	\$73,367	\$46,484	\$66,200	\$94,081	\$93,081
419.10-03 OVERTIME	\$21	\$17	\$0	\$0	\$0
419.10-08 AUTO ALLOWANCE	\$1,907	\$1,022	\$2,000	\$2,000	\$2,000
419.10-09 CELL PHONE ALLOWANCE	\$140	\$74	\$300	\$300	\$300
419.11-01 PERS-CITY PORTION	\$7,153	\$3,616	\$7,000	\$7,000	\$7,000
419.11-02 PERS-EMPLOYEE PORTION	\$2,308	\$1,795	\$2,400	\$2,400	\$2,400
419.11-03 SECTION 125 CAFETERIA	\$7,223	\$5,686	\$7,000	\$7,000	\$7,000
419.11-04 LIFE INSURANCE	\$89	\$89	\$400	\$400	\$400
419.11-05 UNEMPLOYMENT INSURANCE	\$391	\$253	\$500	\$500	\$500
419.11-06 WORKER'S COMP INSURANCE	\$300	\$300	\$300	\$300	\$300
419.11-07 FICA	\$5,199	\$3,367	\$5,300	\$5,300	\$5,300
419.11-08 MGT MEDICAL REIMBURSEMENT	\$147	\$147	\$0	\$0	\$0
Employee Costs Total	\$98,245	\$62,850	\$91,400	\$119,281	\$118,281
Other Costs					
419.20-01 ATTORNEY SERVICES	\$1,259	\$7,934	\$100,000	\$100,000	\$100,000
419.20-06 PROFESSIONAL SERVICES	\$1,762	\$17,124	\$10,000	\$10,000	\$10,000
419.20-07 THIRD PARTY ADMIN (W/C)	\$151,407	\$187,251	\$100,000	\$100,000	\$100,000
419.21-04 TECHNICAL SERVICES	\$0	\$524	\$5,600	\$5,600	\$5,600
419.26-04 ABC-ADMIN SVC CHARGE	\$33,360	\$33,360	\$33,361	\$33,361	\$33,361
419.28-02 INSURANCE PREMIUM/DEPOSIT	\$202,260	\$187,381	\$214,000	\$214,000	\$214,000
419.28-04 TRAVEL, TRAINING, MEETING	\$0	\$207	\$0	\$0	\$0
419.28-11 PRINTING SERVICES	\$0	\$0	\$0	\$0	\$0
419.28-14 SUBSCRIBE & PUBLICATIONS	\$0	\$0	\$250	\$250	\$250
419.28-17 PAYMENT OF CLAIMS	\$286,039	\$11,245	\$100,000	\$100,000	\$100,000
419.29-01 TRAINING & EDUCATION-MOU	\$0	\$0	\$0	\$0	\$0
419.29-04 OTHER SERVICES & CHARGES	\$0	\$0	\$0	\$0	\$0
419.30-01 OFFICE SUPPLIES	\$0	\$0	\$250	\$250	\$250
419.30-02 OPERATING SUPPLIES	\$4,521	\$2,744	\$2,500	\$2,500	\$2,500
419.90-01 TRANSFER OUT	\$0	\$276,000	\$276,000	\$0	\$0
Other Costs Total	\$680,608	\$723,770	\$841,961	\$565,961	\$565,961
Total	\$778,853	\$786,620	\$933,361	\$685,242	\$684,242

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Finance Director	-	-	0.20	0.20
Finance Supervisor	0.10	0.10	0.10	0.10
Sr Acct Clerk/Technician	0.10	0.10	0.10	0.10
Admin Secretary I	0.10	0.10	0.10	0.10
Public Safety Director	0.10	0.10	-	-
Personnel Asst	0.10	0.10	0.10	0.10
Management Analyst	0.05	0.05	-	-
TOTAL	0.55	0.55	0.60	0.60



Information Technology

This fund provides for the function of the Information Technology of the department. Activities will include computer network maintenance as well as batch processing for payroll, accounting, financial systems, special assessments and other billing. This includes system backups, maintenance and installation of equipment, order special forms, and revising and maintenance of existing programs. Program development consists of analyzing user requirements for new programs, designing, testing and implementing programs.

The proposed Information Technology budget is status quo.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
503-1923 TECHNOLOGY FUND					
Employee Costs					
419.10-01 SALARIES FULL-TIME	\$87,462	\$94,551	\$81,000	\$81,000	\$81,000
419.10-02 SALARIES PART-TIME	\$17,237	\$17,652	\$20,000	\$20,000	\$20,000
419.10-08 AUTO ALLOWANCE	\$2,295	\$2,294	\$1,800	\$1,800	\$1,800
419.10-09 CELL PHONE ALLOWANCE	\$60	\$60	\$200	\$200	\$200
419.11-01 PERS-CITY PORTION	\$10,826	\$11,618	\$9,500	\$9,500	\$9,500
419.11-02 PERS-EMPLOYEE PORTION	\$1,688	\$1,763	\$1,700	\$1,700	\$1,700
419.11-03 SECTION 125 CAFETERIA	\$10,527	\$10,881	\$11,000	\$11,000	\$11,000
419.11-04 LIFE INSURANCE	\$278	\$249	\$500	\$500	\$500
419.11-05 UNEMPLOYMENT INSURANCE	\$1,254	\$911	\$600	\$600	\$600
419.11-06 WORKER'S COMP INSURANCE	\$200	\$200	\$200	\$200	\$200
419.11-07 FICA	\$7,645	\$9,126	\$7,000	\$7,000	\$7,000
419.11-08 MGT MEDICAL REIMBURSEMENT	\$42	\$84	\$0	\$0	\$0
Employee Costs Total	\$139,513	\$149,389	\$133,500	\$133,500	\$133,500
Other Costs					
419.20-06 PROFESSIONAL SERVICES	\$11,962	\$81,187	\$36,750	\$36,750	\$36,750
419.20-25 H.T.E. MAINTENANCE	\$83,029	\$7,800	\$87,000	\$87,000	\$87,000
419.20-26 QUESYST	\$6,824	\$0	\$6,900	\$6,900	\$6,900
419.21-04 TECHNICAL SERVICES	\$16,969	\$27,243	\$19,280	\$19,280	\$19,280
419.26-04 ABC-ADMIN SVC CHARGE	\$33,360	\$33,360	\$33,361	\$33,361	\$33,361
419.26-06 ABC-RISK MGMT SVC CHARGE	\$9,024	\$9,024	\$9,024	\$9,024	\$9,024
419.27-04 UTILITIES-TELEPHONE	\$6,852	\$7,050	\$6,000	\$6,000	\$6,000
419.27-05 UTILITIES-CELL PHONES	\$2,435	\$4,171	\$1,020	\$1,020	\$1,020
419.28-01 MAINTENANCE & REPAIR	\$522	\$413	\$1,500	\$1,500	\$1,500
419.28-04 TRAVEL, TRAINING, MEETING	\$2,306	\$4,536	\$5,500	\$5,500	\$5,500
419.28-12 MEMBERSHIP DUES	\$240	\$50	\$2,000	\$2,000	\$2,000
419.28-13 FEES & LICENSES	\$6,416	\$1,128	\$8,000	\$8,000	\$8,000
419.28-14 SUBSCRIBE & PUBLICATIONS	\$0	\$79	\$1,500	\$1,500	\$1,500
419.30-01 OFFICE SUPPLIES	\$133	\$1,018	\$1,500	\$1,500	\$1,500
419.30-02 OPERATING SUPPLIES	\$5,369	\$681	\$6,750	\$6,750	\$6,750
419.30-22 SMALL TOOLS/NON-CAPITAL	\$11,951	\$10,199	\$0	\$0	\$0
419.50-04 EQUIPMENT	\$27,937	\$1,987	\$15,400	\$15,400	\$15,400
419.70-01 DEPRECIATION EXPENSE	\$67,441	\$32,903	\$21,193	\$21,193	\$21,193
Other Costs Total	\$292,769	\$222,829	\$262,678	\$262,678	\$262,678
Total	\$432,282	\$372,218	\$396,178	\$396,178	\$396,178

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Finance Director	0.10	0.10	0.10	0.10
Network Systems Admin	1.00	1.00	1.00	1.00
Network Systems Tech	0.50	0.50	0.50	0.50
TOTAL	1.60	1.60	1.60	1.60



Facility Replacement

This fund was established to provide for the repair and replacement of general capital facilities, including City Hall buildings, roofs, parking lots and other facilities used in City operations.

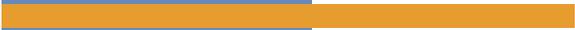


	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
504-1924 FACILITY MAINT/REPLACEMENT					
Employee Costs					
419.10-01 SALARIES FULL-TIME	\$0	\$983	\$0	\$0	\$0
419.11-01 PERS-CITY PORTION	\$0	\$130	\$0	\$0	\$0
419.11-02 PERS-EMPLOYEE PORTION	\$0	\$20	\$0	\$0	\$0
419.11-03 SECTION 125 CAFETERIA	\$0	\$165	\$0	\$0	\$0
419.11-07 FICA	\$0	\$80	\$0	\$0	\$0
Employee Costs Total	\$0	\$1,377	\$0	\$0	\$0
Other Costs					
419.20-06 PROFESSIONAL SERVICES	\$5,688	\$16,398	\$10,000	\$5,000	\$5,000
419.26-04 ABC-ADMIN SVC CHARGE	\$2,120	\$0	\$0	\$0	\$0
419.28-01 MAINTENANCE & REPAIR	\$3,227	\$0	\$0	\$0	\$0
419.28-04 TRAVEL, TRAINING, MEETING	\$69	\$0	\$0	\$0	\$0
419.30-02 OPERATING SUPPLIES	\$148	\$0	\$0	\$0	\$0
419.50-03 IMPROVEMNTS NOT BUILDINGS	\$6,236	\$0	\$0	\$0	\$0
419.50-04 EQUIPMENT	\$741	\$0	\$0	\$0	\$0
Other Costs Total	\$18,230	\$16,398	\$10,000	\$5,000	\$5,000
Total	\$18,230	\$17,775	\$10,000	\$5,000	\$5,000



Enterprise Funds







Stormwater Program

Federal and state law mandates that all jurisdictions minimize or eliminate watershed pollution caused by stormwater runoff, urban runoff, and illegal discharges or connections to the stormwater conveyance system. In accordance with the Municipal Stormwater Permit issued by the San Diego Regional Water Quality Control Board, the department is responsible for public education, implementation of best management practices (BMPs) to minimize pollution of receiving waters, and oversight of third parties to ensure compliance with the City's stormwater ordinances. The program includes ensuring that municipal, residential, construction, business, and development-related BMPs are implemented. It also funds water quality monitoring during both dry and wet weather conditions at various locations throughout the City. Other tasks related to implementation of the City's Urban Runoff Management Program include collaboration with watershed and regional partner agencies, inspections, public complaint response, effectiveness assessment, and regulatory reporting.

The Sewer Fund is totally reimbursed from the General Fund for the Stormwater Program.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
601-5050 STORM WATER					
Employee Costs					
436.10-01 SALARIES FULL-TIME	\$52,176	\$70,851	\$97,900	\$97,900	\$97,900
436.10-03 OVERTIME	\$0	\$0	\$700	\$700	\$700
436.10-08 AUTO ALLOWANCE	\$1,272	\$3,061	\$2,400	\$2,400	\$2,400
436.10-09 CELL PHONE ALLOWANCE	\$332	\$510	\$700	\$700	\$700
436.11-01 PERS-CITY PORTION	\$6,482	\$8,951	\$12,200	\$12,200	\$12,200
436.11-02 PERS-EMPLOYEE PORTION	\$1,011	\$1,358	\$2,000	\$2,000	\$2,000
436.11-03 SECTION 125 CAFETERIA	\$7,927	\$12,359	\$14,100	\$14,100	\$14,100
436.11-04 LIFE INSURANCE	\$139	\$198	\$400	\$400	\$400
436.11-05 UNEMPLOYMENT INSURANCE	\$818	\$890	\$800	\$800	\$800
436.11-06 WORKER'S COMP INSURANCE	\$600	\$600	\$600	\$600	\$600
436.11-07 FICA	\$4,473	\$5,933	\$7,800	\$7,800	\$7,800
Employee Costs Total	\$75,229	\$104,710	\$139,600	\$139,600	\$139,600
Other Costs					
436.20-06 PROFESSIONAL SERVICES	\$4,941	\$13,270	\$13,000	\$13,000	\$15,800
436.21-01 TEMPORARY STAFFING	\$315	\$5,460	\$2,000	\$2,000	\$2,000
436.21-04 TECHNICAL SERVICES	\$8,716	\$11,923	\$22,000	\$15,800	\$22,000
436.26-03 PUBLIC WORKS ADMIN	\$9,196	\$9,196	\$9,197	\$9,197	\$9,197
436.26-04 ABC-ADMIN SVC CHARGE	\$12,644	\$12,644	\$12,644	\$12,644	\$12,644
436.26-05 ABC-TECHNOLOGY SVC CHARGE	\$0	\$10,640	\$10,640	\$10,640	\$10,640
436.26-06 ABC-RISK MGMT SVC CHARGE	\$10,152	\$10,152	\$10,150	\$10,150	\$10,150
436.27-02 UTILITIES-WATER	\$136	\$158	\$0	\$0	\$0
436.28-01 MAINTENANCE & REPAIR	\$932	\$711	\$1,000	\$1,000	\$1,000
436.28-13 FEES & LICENSES	\$9,000	\$9,000	\$10,000	\$13,000	\$13,000
436.29-04 OTHER SERVICES & CHARGES	\$26,638	\$29,985	\$32,400	\$42,000	\$42,000
436.30-02 OPERATING SUPPLIES	\$5,127	\$6,077	\$7,300	\$6,300	\$6,300
436.39-01 NPDES MAYOR/CITY COUNCIL	\$1,816	\$1,815	\$1,815	\$1,815	\$1,815
436.39-02 NPDES CITY CLERK	\$3,424	\$3,423	\$3,423	\$3,423	\$3,423
436.39-03 NPDES CITY MANAGER	\$4,180	\$4,178	\$4,178	\$4,178	\$4,178
436.39-04 NPDES PERSONNEL/H.R.	\$336	\$335	\$335	\$335	\$335
436.39-05 NPDES ADMINISTRATIVE SVCS	\$6,048	\$6,043	\$6,043	\$6,043	\$6,043
436.39-06 NPDES CITY ATTORNEY	\$6,876	\$6,875	\$6,875	\$6,875	\$6,875
436.39-07 NPDES PLANNING & ZONING	\$79,900	\$79,900	\$79,900	\$79,900	\$79,900
436.39-08 NPDES LAW ENFORCEMENT	\$2,728	\$2,728	\$2,728	\$2,728	\$2,728
436.39-09 NPDES FIRE DEPARTMENT	\$99,656	\$99,657	\$99,657	\$99,657	\$99,657
436.39-11 NPDES PUBLIC WORKS ADMIN	\$68,248	\$68,247	\$68,247	\$68,247	\$68,247
436.39-12 NPDES GRAFFITI REMOVAL	\$16,340	\$16,300	\$16,338	\$16,338	\$16,338
436.39-13 NPDES SKATEPARKRECREATION	\$0	\$0	\$0	\$0	\$0
436.39-14 NPDES PARKS MAINTENANCE	\$32,936	\$32,934	\$32,934	\$32,934	\$32,934
436.39-15 NPDES SEWER MAINTENANCE	\$222,200	\$172,200	\$172,200	\$115,000	\$115,000
436.39-17 NPDES TIDELANDS	\$4,612	\$4,610	\$4,610	\$4,610	\$4,610
436.39-18 NPDES STREET	\$95,972	\$95,970	\$95,970	\$95,970	\$95,970
436.39-19 NPDES FLEET	\$15,200	\$15,200	\$15,200	\$15,200	\$15,200
436.39-20 NPDES CIP ADMIN	\$27,492	\$0	\$27,493	\$0	\$0
436.50-04 EQUIPMENT	\$1,375	\$0	\$0	\$0	\$0
Other Costs Total	\$777,136	\$729,631	\$768,277	\$688,984	\$697,984
Total	\$852,365	\$834,342	\$907,877	\$828,584	\$837,584

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Environmental Pgm Mgr	0.85	0.85	0.85	0.85
Environmental Pgm Spec	0.60	0.60	0.60	0.60
TOTAL	1.45	1.45	1.45	1.45



Sewer Program

The Sewer Division has the primary responsibility for the operation, maintenance, and rehabilitation of the city's eleven pump stations and eight-four miles of waste water collection system to ensure that sewerage flows continuously and without overflows. The division also provides routine maintenance and cleaning of the city's six miles of storm drain systems to ensure the maximum efficiency of the system and minimizes storm drain outfall contamination. This budget also pays the waste disposal costs paid to the City of San Diego Metropolitan Sewerage System for treatment of raw wastewater.

The proposed Sewer Program budget reflects changes in treatment costs.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
601-5060 SEWER ENTERPRISE FUND					
Employee Costs					
436.10-01 SALARIES FULL-TIME	\$219,007	\$219,522	\$220,488	\$220,488	\$220,488
436.10-03 OVERTIME	\$10,135	\$6,414	\$12,200	\$12,200	\$12,200
436.10-07 STAND-BY PAY	\$12,771	\$9,963	\$19,000	\$19,000	\$19,000
436.11-01 PERS-CITY PORTION	\$27,849	\$25,322	\$27,157	\$27,157	\$27,157
436.11-02 PERS-EMPLOYEE PORTION	\$4,342	\$3,841	\$4,410	\$4,410	\$4,410
436.11-03 SECTION 125 CAFETERIA	\$44,125	\$39,682	\$44,700	\$44,700	\$44,700
436.11-04 LIFE INSURANCE	\$211	\$164	\$400	\$400	\$400
436.11-05 UNEMPLOYMENT INSURANCE	\$2,111	\$2,169	\$2,170	\$2,170	\$2,170
436.11-06 WORKER'S COMP INSURANCE	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
436.11-07 FICA	\$19,777	\$18,867	\$17,586	\$17,586	\$17,586
Employee Costs Total	\$341,928	\$327,545	\$349,711	\$349,711	\$349,711
Other Costs					
436.20-06 PROFESSIONAL SERVICES	\$4,613	\$4,643	\$19,000	\$10,000	\$10,000
436.20-23 SECURITY & ALARM	\$3,290	\$3,026	\$3,600	\$3,600	\$3,600
436.21-01 TEMPORARY STAFFING	\$0	\$27,572	\$25,000	\$25,000	\$25,000
436.21-04 TECHNICAL SERVICES	\$1,857,564	\$2,250,954	\$2,500,000	\$2,422,800	\$2,622,800
436.21-23 TRAFFIC CONTROL	\$0	\$550	\$0	\$0	\$0
436.25-02 RENT-EQUIPMENT	\$0	\$0	\$1,000	\$1,000	\$1,000
436.26-03 PUBLIC WORKS ADMIN	\$208,228	\$208,228	\$208,226	\$208,226	\$208,226
436.26-04 ABC-ADMIN SVC CHARGE	\$228,276	\$228,276	\$228,277	\$228,277	\$228,277
436.26-05 ABC-TECHNOLOGY SVC CHARGE	\$17,732	\$7,092	\$7,093	\$7,093	\$7,093
436.26-06 ABC-RISK MGMT SVC CHARGE	\$17,952	\$17,952	\$17,950	\$17,950	\$17,950
436.26-07 ABC-FMP EQUIPMENT CHARGE	\$41,452	\$41,452	\$41,450	\$41,450	\$41,450
436.27-01 GAS & ELECTRIC (SDG&E)	\$61,552	\$62,616	\$61,000	\$65,000	\$68,000
436.27-02 UTILITIES-WATER	\$2,550	\$2,073	\$4,500	\$3,500	\$3,500
436.27-04 UTILITIES-TELEPHONE	\$3,208	\$3,201	\$3,600	\$3,600	\$3,600
436.28-01 MAINTENANCE & REPAIR	\$29,744	\$47,055	\$28,000	\$38,400	\$38,400
436.28-04 TRAVEL, TRAINING, MEETING	\$0	\$7	\$0	\$0	\$0
436.28-09 POSTAGE & FREIGHT	\$0	\$7	\$0	\$0	\$0
436.28-12 MEMBERSHIP DUES	\$528	\$675	\$800	\$800	\$800
436.28-13 FEES & LICENSES	\$3,120	\$1,612	\$4,300	\$4,000	\$4,300
436.29-04 OTHER SERVICES & CHARGES	\$2,816	\$23,345	\$10,000	\$8,400	\$8,400
436.30-02 OPERATING SUPPLIES	\$9,947	\$12,257	\$15,800	\$14,195	\$14,645
436.30-22 SMALL TOOLS/NON-CAPITAL	\$595	\$1,361	\$1,400	\$1,400	\$1,400
436.50-04 EQUIPMENT	\$10,607	\$0	\$0	\$70,000	\$0
436.70-01 DEPRECIATION EXPENSE	\$156,919	\$161,205	\$99,000	\$99,000	\$99,000
436.90-01 TRANSFER OUT	\$0	\$0	\$0	\$0	\$0
Other Costs Total	\$2,660,691	\$3,105,158	\$3,279,996	\$3,273,691	\$3,407,441
Total	\$3,002,619	\$3,432,704	\$3,629,707	\$3,623,402	\$3,757,152

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Public Works Supervisor	1.00	1.00	1.00	1.00
Maintenance Worker II	1.00	1.00	1.00	1.00
Maintenance Worker I	1.00	1.00	1.00	1.00
Maintenance Worker	2.00	2.00	2.00	2.00
TOTAL	5.00	5.00	5.00	5.00



Special Revenue Funds







Gas Tax

This fund is used to record all Gas Tax-related revenues from the State of California. No expenditures are recorded in this fund. All of the funds are received in this fund and then transferred to the General Fund to reimburse the General Fund for Street Maintenance costs. Any residual Gas Tax funds are either carried forward into a subsequent budget year or transferred to the CIP Fund in accordance with Council authorization.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
201-5015 GAS TAX FUND STREET/GAS TAX FUNDING					
Expense					
431.90-01 TRANSFER OUT	\$571,069	\$212,167	\$653,546	\$723,115	\$729,115
Expense Total	\$571,069	\$212,167	\$653,546	\$723,115	\$729,115
Total	\$571,069	\$212,167	\$653,546	\$723,115	\$729,115



Prop A Transnet

This department is used to record all 1/2 cents sales tax revenues received from SANDAG. No expenditures are recorded in this fund. This fund reimburses the General Fund for Street Maintenance costs previously paid by the General Fund. The balances of Prop A pays for capital improvement projects.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
202-5016 PROP "A" (TRANSNET) FUND STREET FUNDING					
Other Costs					
431.90-01 TRANSFER OUT	\$190,000	\$291,105	\$207,000	\$171,000	\$173,000
Other Costs Total	\$190,000	\$291,105	\$207,000	\$171,000	\$173,000
Total	\$190,000	\$291,105	\$207,000	\$171,000	\$173,000



Residential Construction

A Residential Construction Fess was adopted by the City Council in 1988. The development and improvement of parks in the City is paid by the City's Residential Construction fee. This fee is collected when building permits are issued. The fee is allocated exclusively for park development. And therefore there is no request for operating appropriation







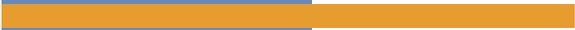
CDBG

This fund is used to track revenues and expenditures for federal funds received through the County of San Diego. 85% of these funds are used for CIP projects and the balance is used to fund special community service projects.

The CDBG acronym stands for Community Development Block Grant and is one of the few remaining federal funding available to cities. The condition of this federal block grant is that the funds be used to benefit the low/moderate income areas of the City. Most of the City of Imperial Beach currently qualifies under this federal entitlement guideline, per recent census track and HUD data.

The actual amount of CDBG funds will not be determined until the County receives all CDBG funding requests and receives HUD notification of available funds. There is a potential these funds may be eliminated from the Federal Budget. Staff will return to Council if appropriations become available.





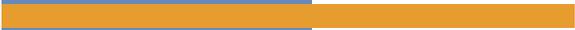


SLESF COPS

The Supplemental Law Enforcement Special Fund is used to track revenues and expenditures for a State of California grant. These funds are used in accordance with the terms of the grant, including DUI enforcement, OT for special enforcement, and other related traffic safety activities.

These funds may be eliminated from the State Budget. No appropriations have been allocated in this proposed budget. If the City is awarded grant funding, staff will return to the Council to adjust the budget to the exact grant amount.







LLEBG

This Law Enforcement Block Grant fund is used to track revenues and expenditures for an on-going federal block grant awarded to cities since 1994. The funds are received and administered the San Diego County's Sheriff's Probation Department. These funds are used in accordance with the terms of the grant, including technology capital, OT for special enforcement, and other related traffic safety activates. These funds cannot be used to supplant existing law enforcement and public safety activities.

No appropriations have been allocated in this proposed budget. If the City is award grant funding, staff will return to the Council to adjust the budget to the exact grant amount.







LLMD

The Lighting District Maintenance District #67 monies are restricted to use for operating costs within the District. The full cost of street lighting within the District is paid by the assessment payers that "benefit" from this lighting (per an engineer's report/estimate). As per the engineer's report setting up the assessment district, a minimum of 50% of this assessment district, and paid via the County's property tax collection system. This revenue is supplemented by the General Fund when necessary.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
215-6026 LLMD-ASSMT DIST #67 LIGHTING					
Employee Costs					
452.10-01 SALARIES FULL-TIME	\$0	\$121	\$0	\$0	\$0
452.11-01 PERS-CITY PORTION	\$0	\$16	\$0	\$0	\$0
452.11-02 PERS-EMPLOYEE PORTION	\$0	\$2	\$0	\$0	\$0
452.11-03 SECTION 125 CAFETERIA	\$0	\$8	\$0	\$0	\$0
452.11-07 FICA	\$0	\$10	\$0	\$0	\$0
Employee Costs Total	\$0	\$157	\$0	\$0	\$0
Other Costs					
452.20-06 PROFESSIONAL SERVICES	\$0	\$952	\$0	\$0	\$0
452.27-01 GAS & ELECTRIC (SDG&E)	\$22,875	\$22,534	\$35,000	\$30,000	\$30,000
452.27-02 UTILITIES-WATER	\$1,069	\$1,278	\$0	\$0	\$0
452.29-04 OTHER SERVICES & CHARGES	\$0	\$7	\$0	\$0	\$0
Other Costs Total	\$23,944	\$24,771	\$35,000	\$30,000	\$30,000
Total	\$23,944	\$24,928	\$35,000	\$30,000	\$30,000



Imperial Beach Redevelopment

Note: The State of California has introduced legislation that would eliminate redevelopment agencies throughout the state. No action has been taken to date. The Proposed Budget for the Redevelopment Agency assumes the continuation of our Redevelopment Agency.







Redevelopment: Housing

The Redevelopment Agency of the City of Imperial (“the Agency”) is required by California Community Redevelopment Law (CRL) to use no less than 20 percent of tax increment revenue derived from a redevelopment project area to increase, improve, and preserve the supply of housing for very low-, low- and moderate-income households. The Agency can provide financial assistance to upgrade existing units, the construction of new housing, and improvements to public facilities and infrastructure that service low- and moderate-income neighborhoods.

Code enforcement activities has been consolidated under the Citywide code enforcement program. Admin support costs have been added to reflect actual costs.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
245-1240 RDA PA#1 LOW/MOD HOUSING					
Employee Costs					
413.10-01 SALARIES FULL-TIME	\$61,970	\$65,326	\$63,700	\$105,324	\$105,324
413.10-02 SALARIES PART-TIME	\$29,076	\$21,773	\$34,729	\$0	\$0
413.10-03 OVERTIME	\$614	\$1,025	\$0	\$0	\$0
413.10-08 AUTO ALLOWANCE	\$604	\$604	\$700	\$600	\$600
413.10-09 CELL PHONE ALLOWANCE	\$121	\$121	\$480	\$120	\$120
413.11-01 PERS-CITY PORTION	\$8,021	\$8,243	\$7,900	\$10,072	\$10,072
413.11-02 PERS-EMPLOYEE PORTION	\$1,251	\$1,251	\$1,400	\$1,247	\$1,247
413.11-03 SECTION 125 CAFETERIA	\$9,089	\$9,410	\$9,400	\$9,660	\$9,660
413.11-04 LIFE INSURANCE	\$84	\$76	\$300	\$300	\$300
413.11-05 UNEMPLOYMENT INSURANCE	\$1,176	\$825	\$1,000	\$1,054	\$1,054
413.11-06 WORKER'S COMP INSURANCE	\$300	\$300	\$300	\$300	\$300
413.11-07 FICA	\$6,987	\$6,688	\$6,300	\$6,824	\$6,824
Employee Costs Total	\$119,294	\$115,641	\$126,209	\$135,501	\$135,501
Other Costs					
413.20-01 ATTORNEY SERVICES	\$1,423	\$80	\$20,000	\$20,000	\$20,000
413.20-06 PROFESSIONAL SERVICES	\$46,637	\$3,702	\$30,000	\$30,000	\$30,000
413.20-11 DESIGN SERVICES	\$0	\$0	\$10,000	\$10,000	\$10,000
413.21-01 TEMPORARY STAFFING	\$0	\$98	\$7,500	\$7,500	\$7,500
413.21-03 COUNTY OF SD ADMIN CHARGE	\$3,080	\$5,058	\$2,500	\$2,500	\$2,500
413.26-04 ABC-ADMIN SVC CHARGE	\$25,328	\$25,328	\$25,327	\$25,327	\$25,327
413.26-05 ABC-TECHNOLOGY SVC CHARGE	\$1,772	\$1,772	\$1,773	\$1,773	\$1,773
413.26-06 ABC-RISK MGMT SVC CHARGE	\$18,452	\$18,449	\$18,450	\$18,450	\$18,450
413.27-02 UTILITIES-WATER	\$34	\$377	\$0	\$0	\$0
413.28-04 TRAVEL, TRAINING, MEETING	\$0	\$0	\$1,500	\$1,500	\$1,500
413.28-07 ADVERTISING	\$212	\$0	\$1,000	\$1,000	\$1,000
413.28-09 POSTAGE & FREIGHT	\$0	\$18	\$0	\$0	\$0
413.28-11 PRINTING SERVICES	\$0	\$0	\$1,000	\$1,000	\$1,000
413.28-12 MEMBERSHIP DUES	\$0	\$89	\$200	\$200	\$200
413.28-13 FEES & LICENSES	\$0	\$0	\$100	\$100	\$100
413.28-14 SUBSCRIBE & PUBLICATIONS	\$0	\$0	\$2,000	\$2,000	\$2,000
413.30-01 OFFICE SUPPLIES	\$0	\$0	\$500	\$500	\$500
413.41-01 BOND PRINCIPAL (2003 TAB)	\$83,000	\$86,000	\$83,000	\$83,000	\$83,000
413.41-02 BOND INTEREST (2003 TAB)	\$226,554	\$223,691	\$226,554	\$226,554	\$226,554
Other Costs Total	\$406,491	\$364,661	\$431,404	\$431,404	\$431,404
Total	\$525,785	\$480,302	\$557,613	\$566,905	\$566,905

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Asst Project Manager	0.20	0.20	0.20	0.20
Admin Secretary II	-	-	0.40	0.40
Community Dev Director	-	-	0.25	0.25
Code Compliance Officer	1.00	1.00	-	-
Redevelopment Coord	0.20	0.20	0.20	0.20
Bldg Code Comp Speciali	0.30	0.30	-	-
TOTAL	1.70	1.70	1.05	1.05



Redevelopment: Non-Housing

The Redevelopment Agency is responsible for a wide range of activities including working with existing property owners to rehabilitate residential units or working with qualified developers to construct new commercial or retail and residential projects and/or rehabilitate commercial and retail and residential properties. The Redevelopment Agency is also responsible for the construction and/or rehabilitation of public improvements and facilities.

The proposed Non-Housing RDA budget is status quo.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
405-1260 RDA PA#1 OPERATIONS					
Employee Costs					
413.10-01 SALARIES FULL-TIME	\$545,909	\$532,383	\$533,500	\$515,373	\$515,373
413.10-02 SALARIES PART-TIME	\$5,773	\$3,858	\$30,400	\$2,400	\$2,400
413.10-03 OVERTIME	\$243	\$568	\$0	\$0	\$0
413.10-04 COUNCIL/RDA BOARD PAY	\$15,918	\$15,858	\$14,700	\$15,812	\$15,812
413.10-08 AUTO ALLOWANCE	\$14,352	\$13,166	\$14,600	\$13,279	\$13,279
413.10-09 CELL PHONE ALLOWANCE	\$1,197	\$1,283	\$1,400	\$1,299	\$1,299
413.11-01 PERS-CITY PORTION	\$68,012	\$67,013	\$64,000	\$88,015	\$88,015
413.11-02 PERS-EMPLOYEE PORTION	\$10,603	\$10,166	\$10,300	\$10,878	\$10,878
413.11-03 SECTION 125 CAFETERIA	\$72,739	\$78,158	\$61,400	\$86,006	\$86,006
413.11-04 LIFE INSURANCE	\$1,575	\$1,459	\$2,300	\$2,300	\$2,300
413.11-05 UNEMPLOYMENT INSURANCE	\$3,196	\$2,668	\$3,600	\$2,820	\$2,820
413.11-06 WORKER'S COMP INSURANCE	\$600	\$600	\$600	\$600	\$600
413.11-07 FICA	\$40,990	\$40,646	\$44,100	\$42,613	\$42,613
413.11-08 MGT MEDICAL REIMBURSEMENT	\$674	\$1,533	\$0	\$0	\$0
Employee Costs Total	\$781,782	\$769,359	\$780,900	\$781,395	\$781,395
Other Costs					
413.20-01 ATTORNEY SERVICES	\$27,101	\$51,845	\$55,000	\$55,000	\$55,000
413.20-06 PROFESSIONAL SERVICES	\$127,673	\$2,756,422	\$343,350	\$343,350	\$343,350
413.20-11 DESIGN SERVICES	\$0	\$0	\$75,000	\$75,000	\$75,000
413.21-01 TEMPORARY STAFFING	\$0	\$0	\$7,500	\$7,500	\$7,500
413.21-04 TECHNICAL SERVICES	\$206	\$1,444	\$1,000	\$1,000	\$1,000
413.26-04 ABC-ADMIN SVC CHARGE	\$246,648	\$246,648	\$246,649	\$246,649	\$246,649
413.26-05 ABC-TECHNOLOGY SVC CHARGE	\$28,376	\$28,376	\$28,374	\$28,374	\$28,374
413.26-06 ABC-RISK MGMT SVC CHARGE	\$99,492	\$99,492	\$99,490	\$99,490	\$99,490
413.27-01 GAS & ELECTRIC (SDG&E)	\$584	\$5,225	\$0	\$0	\$0
413.27-02 UTILITIES-WATER	\$0	\$4,079	\$0	\$0	\$0
413.27-03 UTILITIES-SEWER	\$0	\$7,463	\$0	\$0	\$0
413.27-05 UTILITIES-CELL PHONES	\$163	\$0	\$0	\$0	\$0
413.28-01 MAINTENANCE & REPAIR	\$0	\$0	\$500	\$500	\$500
413.28-04 TRAVEL, TRAINING, MEETING	\$6,224	\$242	\$5,000	\$5,000	\$5,000
413.28-07 ADVERTISING	\$1,786	\$2,440	\$2,500	\$2,500	\$2,500
413.28-09 POSTAGE & FREIGHT	\$0	\$43	\$1,500	\$1,500	\$1,500
413.28-11 PRINTING SERVICES	\$1,351	\$2,127	\$10,000	\$10,000	\$10,000
413.28-12 MEMBERSHIP DUES	\$2,225	\$4,881	\$10,000	\$10,000	\$10,000
413.28-14 SUBSCRIBE & PUBLICATIONS	\$0	\$0	\$5,000	\$5,000	\$5,000
413.29-04 OTHER SERVICES & CHARGES	\$2,500	\$2,783	\$2,500	\$2,500	\$2,500
413.30-01 OFFICE SUPPLIES	\$557	\$559	\$1,000	\$1,000	\$1,000
413.30-02 OPERATING SUPPLIES	\$169	\$0	\$2,500	\$2,500	\$2,500
413.50-04 EQUIPMENT	\$0	\$264	\$0	\$0	\$0
413.90-01 TRANSFER OUT	\$0	\$0	\$0	\$0	\$0
Other Costs Total	\$545,055	\$3,214,332	\$896,863	\$896,863	\$896,863
Total	\$1,326,837	\$3,983,691	\$1,677,763	\$1,678,258	\$1,678,258

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Admin Intern	0.50	0.50	0.50	0.50
Admin. Secretary II	0.95	0.95	0.30	0.30
Assoc Planner	0.50	0.50	0.50	0.50
Asst Project Manager	0.80	0.80	0.80	0.80
Asst. City Mngr	0.25	0.25	0.25	0.25
City Clerk	0.25	0.25	0.25	0.25
City Manager	0.50	0.50	0.50	0.50
City Planner	0.50	0.50	0.50	0.50
Code Compliance Officer PT	0.10	0.10	0.10	0.10
Comm. Dev. Director	0.50	0.50	0.40	0.40
Council Members	2.00	2.00	2.00	2.00
Deputy City Clerk/Clerk Typist	0.25	0.25	0.25	0.25
Finance Director	0.45	0.45	0.45	0.45
Finance Supervisor	0.30	0.30	0.30	0.30
Mayor	0.50	0.50	0.50	0.50
RDA Coordinator	0.80	0.80	0.80	0.80
Sr. Acct/Clerk Tech.	0.30	0.30	0.30	0.30
TOTAL	9.45	9.45	8.70	8.70



Redevelopment: CIP Non-Housing Bond Operations

The CIP Division prepares the 5 year Capital Improvement Program for City Council adoption. The division executes the capital improvement program projects for all elements except Community Development and Technology projects. The execution includes preparing all project plans and specifications for advertisement either in house or through consultant contracts. The division inspector serves as the project inspector for all public works projects in the City. The division manages all the CIP project funding, requisitions, invoicing and project closure.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
408-5020 RDA BOND FUND (2003 TAB) ADMINISTRATION					
Employee Costs					
432.10-01 SALARIES FULL-TIME	\$63,278	\$85,295	\$75,000	\$75,000	\$75,000
432.10-02 SALARIES PART-TIME	\$9,727	\$9,735	\$0	\$0	\$0
432.10-03 OVERTIME	\$802	\$0	\$0	\$700	\$700
432.11-01 PERS-CITY PORTION	\$8,374	\$10,898	\$900	\$900	\$900
432.11-02 PERS-EMPLOYEE PORTION	\$1,305	\$1,653	\$300	\$300	\$300
432.11-03 SECTION 125 CAFETERIA	\$11,775	\$16,020	\$2,000	\$2,000	\$2,000
432.11-04 LIFE INSURANCE	\$0	\$0	\$300	\$300	\$300
432.11-05 UNEMPLOYMENT INSURANCE	\$1,349	\$1,098	\$4,500	\$4,500	\$4,500
432.11-06 WORKER'S COMP INSURANCE	\$400	\$400	\$400	\$400	\$400
432.11-07 FICA	\$5,538	\$7,280	\$400	\$400	\$400
Employee Costs Total	\$102,549	\$132,378	\$84,500	\$84,500	\$84,500
Other Costs					
432.20-01 ATTORNEY SERVICES	\$0	\$15	\$0	\$0	\$0
432.20-06 PROFESSIONAL SERVICES	\$653	\$2,143	\$22,000	\$3,000	\$3,000
432.25-01 RENT-FACILITIES	\$0	\$3,583	\$3,600	\$3,600	\$3,600
432.25-02 RENT-EQUIPMENT	\$3,556	\$0	\$0	\$0	\$0
432.25-03 RENT-UNIFORMS	\$0	\$0	\$0	\$0	\$0
432.26-03 PUBLIC WORKS ADMIN	\$0	\$75,000	\$100,000	\$100,000	\$100,000
432.26-05 ABC-TECHNOLOGY SVC CHARGE	\$14,188	\$14,188	\$14,187	\$14,187	\$14,187
432.26-06 ABC-RISK MGMT SVC CHARGE	\$12,080	\$12,080	\$12,080	\$12,080	\$12,080
432.28-01 MAINTENANCE & REPAIR	\$0	\$0	\$0	\$0	\$0
432.28-06 MILEAGE REIMBURSEMENT	\$0	\$0	\$100	\$100	\$100
432.28-09 POSTAGE & FREIGHT	(\$9)	\$111	\$200	\$100	\$100
432.28-11 PRINTING SERVICES	\$0	\$194	\$5,000	\$200	\$200
432.30-01 OFFICE SUPPLIES	\$2,387	\$3,000	\$3,000	\$2,000	\$2,000
432.30-02 OPERATING SUPPLIES	\$523	\$124	\$200	\$200	\$250
432.30-22 SMALL TOOLS/NON-CAPITAL	\$7,037	\$0	\$100	\$0	\$100
432.90-01 TRANSFER OUT	\$2,347,773	\$0	\$0	\$0	\$0
Other Costs Total	\$2,388,186	\$110,436	\$160,467	\$135,467	\$135,617
Total	\$2,490,734	\$242,815	\$244,967	\$219,967	\$220,117

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
CIP Manager	1.00	1.00	1.00	1.00
PW Inspector	2.00	2.00	2.00	2.00
TOTAL	3.00	3.00	3.00	3.00



Redevelopment: Graffiti Abatement

This activity provides for the graffiti abatement on public and private property and public education programs directed at reducing or eliminating graffiti in the City.

The proposed Graffiti budget is status quo with a staffing adjustment to more accurately reflect costs of this program.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
405-5030 RDA GRAFFITI REMOVAL					
Employee Costs					
433.10-01 SALARIES FULL-TIME	\$78,171	\$93,643	\$103,500	\$95,647	\$95,647
433.10-02 SALARIES PART-TIME	\$259	\$741	\$1,000	\$1,000	\$1,000
433.10-03 OVERTIME	\$1,059	\$786	\$500	\$281	\$281
433.11-01 PERS-CITY PORTION	\$10,041	\$12,110	\$11,000	\$15,466	\$15,466
433.11-02 PERS-EMPLOYEE PORTION	\$1,566	\$1,837	\$1,900	\$1,868	\$1,868
433.11-03 SECTION 125 CAFETERIA	\$17,911	\$19,952	\$18,500	\$20,465	\$20,465
433.11-04 LIFE INSURANCE	\$84	\$76	\$300	\$300	\$300
433.11-05 UNEMPLOYMENT INSURANCE	\$884	\$933	\$1,000	\$933	\$933
433.11-06 WORKER'S COMP INSURANCE	\$700	\$700	\$700	\$700	\$700
433.11-07 FICA	\$6,580	\$8,173	\$7,100	\$8,424	\$8,424
Employee Costs Total	\$117,255	\$138,951	\$145,500	\$145,084	\$145,084
Other Costs					
433.26-03 PUBLIC WORKS ADMIN	\$13,164	\$13,164	\$13,164	\$13,164	\$13,164
433.26-04 ABC-ADMIN SVC CHARGE	\$20,060	\$20,060	\$20,060	\$20,060	\$20,060
433.26-06 ABC-RISK MGMT SVC CHARGE	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400
433.26-07 ABC-FMP EQUIPMENT CHARGE	\$11,024	\$11,024	\$11,023	\$11,023	\$11,023
433.27-02 UTILITIES-WATER	\$216	\$161	\$500	\$500	\$500
433.28-01 MAINTENANCE & REPAIR	\$1,113	\$384	\$1,200	\$1,200	\$1,200
433.30-02 OPERATING SUPPLIES	\$9,755	\$10,216	\$9,500	\$11,250	\$11,250
433.30-22 SMALL TOOLS/NON-CAPITAL	\$107	\$0	\$300	\$500	\$200
433.50-02 EQUIPMENT	\$0	\$0	\$0	\$14,000	\$0
Other Costs Total	\$62,839	\$62,409	\$63,147	\$79,097	\$64,797
Total	\$180,094	\$201,361	\$208,647	\$224,181	\$209,881

	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Graffiti Coordinator	1.00	1.00	1.00	1.00
Grounds/Facilities Supvr	-	-	0.15	0.15
Maintenance Worker I	1.00	1.00	1.00	1.00
TOTAL	2.00	2.00	2.15	2.15



Redevelopment: Debt Service

During FY 07/08, the "Original" Redevelopment Project Area and the "Amended" Project Area will be consolidated into one area. This will allow for funds from the original area and the amended area to be used to cover costs in either location. This process will go through council for approval and RDA staff are working with Redevelopment attorneys.

Update: Tax increment revenue is deposited to this fund. Transfers have been included to move tax increment moneys to RDA operations after the debt costs have been paid.



	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
301-1250 RDA PA#1 DEBT SERVICE					
Other Costs					
413.21-03 COUNTY OF SD ADMIN CHARGE	\$12,319	\$20,233	\$9,500	\$9,500	\$9,500
413.40-02 INTEREST PMT-CITY LOAN	\$103,172	\$103,172	\$103,000	\$103,000	\$103,000
413.40-03 SO BAY UNION ELEMENTARY	\$100,983	\$88,543	\$85,000	\$85,000	\$85,000
413.40-04 SWEETWATER UNION HIGH SCH	\$57,037	\$50,011	\$48,000	\$48,000	\$48,000
413.40-05 SOUTHWESTERN COLLEGE	\$15,370	\$13,476	\$13,000	\$13,000	\$13,000
413.40-06 SD COUNTY OFFICE OF EDUC	\$6,852	\$6,008	\$5,800	\$5,800	\$5,800
413.40-07 SAN DIEGO COUNTY GEN FUND	\$73,491	\$64,438	\$62,000	\$62,000	\$62,000
413.40-08 SAN DIEGO COUNTY LIBRARY	\$11,674	\$10,236	\$9,800	\$9,800	\$9,800
413.40-09 CITY OF I.B. GENERAL FUND	\$90,857	\$84,682	\$83,000	\$83,000	\$83,000
413.41-01 BOND PRINCIPAL (2003 TAB)	\$332,000	\$344,000	\$355,000	\$355,000	\$355,000
413.41-02 BOND INTEREST (2003 TAB)	\$906,217	\$894,763	\$871,941	\$871,941	\$871,941
Other Costs Total	\$1,709,970	\$1,679,563	\$1,646,041	\$1,646,041	\$1,646,041
Total	\$1,709,970	\$1,679,563	\$1,646,041	\$1,646,041	\$1,646,041

	Actual FY 2008-09	Actual FY 2009-10	Budget FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
302-1251 RDA PA#2 DEBT SERVICE					
Other Costs					
413.21-03 COUNTY OF SD ADMIN CHARGE	\$49,057	\$56,377	\$40,000	\$40,000	\$40,000
413.40-02 INTEREST PMT-CITY LOAN	\$345,400	\$345,400	\$345,400	\$345,400	\$345,400
413.40-03 SO BAY UNION ELEMENTARY	\$370,338	\$317,873	\$345,000	\$345,000	\$345,000
413.40-04 SWEETWATER UNION HIGH SCH	\$209,172	\$179,539	\$195,000	\$195,000	\$195,000
413.40-05 SOUTHWESTERN COLLEGE	\$56,365	\$48,380	\$53,000	\$53,000	\$53,000
413.40-06 SD COUNTY OFFICE OF EDUC	\$25,129	\$21,569	\$23,400	\$23,400	\$23,400
413.40-07 SAN DIEGO COUNTY GEN FUND	\$279,754	\$240,122	\$261,000	\$261,000	\$261,000
413.40-08 SAN DIEGO COUNTY LIBRARY	\$32,165	\$27,608	\$30,000	\$30,000	\$30,000
413.40-09 CITY OF I.B. GENERAL FUND	\$351,365	\$301,588	\$328,400	\$328,400	\$328,400
413.40-11 CITY OF SAN DIEGO	\$5,365	\$4,605	\$4,500	\$4,500	\$4,500
413.40-12 CWA-CITY OF SAN DIEGO	\$41	\$35	\$35	\$35	\$35
413.40-13 SD CITY ZOOLIGICAL EX D/S	\$136	\$117	\$100	\$100	\$100
413.40-14 MWD D/S REMAINDER SDCWA	\$117	\$100	\$115	\$115	\$115
413.90-01 TRANSFER OUT	\$8,550,750	\$4,630,200	\$3,093,200	\$3,093,200	\$3,093,200
Other Costs Total	\$10,275,155	\$6,173,514	\$4,719,150	\$4,719,150	\$4,719,150
Total	\$10,275,155	\$6,173,514	\$4,719,150	\$4,719,150	\$4,719,150



Budget Resolution

The following resolution adopts Fiscal Year 2011-12 and Fiscal Year 2012-13 Budget.





A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF IMPERIAL BEACH, CALIFORNIA, APPROVING FISCAL YEAR 2011-2013 BUDGETS, ESTABLISHING THE GANN LIMIT, AND ESTABLISHING BUDGET AUTHORIZATION POLICIES

WHEREAS, the City Council reviews and adopts Two Year Budgets and

WHEREAS, the City Council desires to establish budget controls to assure financial accountability; and

WHEREAS, Prop 4 (commonly known as the Gann Spending Initiative) created Article XIII B of the State Constitution placing limits on the amount of revenue which can be spent by the City; and

WHEREAS, the City is annually required to calculate their Spending Limit and their appropriations subject to that limit; and

WHEREAS, the City recalculated the Gann Spending Limit and the Calculation of Proceeds of Taxes from the 1978/1979 "base year" through the 2007/2008 fiscal year as shown in attachment to this resolution.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Imperial Beach as follows:

The City Council adopts the Fiscal Year 2011-12 and the Fiscal Year 2012-13 Budgets as shown in the attached document titled Fiscal Year 2009-10 and Fiscal Year 2010-11 Budgets.

Sections 1 through 7 below, which define the authority and responsibilities of the City Manager in implementing the Amended Budget, are hereby approved.

Sections 8 establishing the City of Imperial Beach's appropriation limit is hereby approved.

SECTION 1. SCOPE

1.1 This resolution defines the authority and responsibilities of the City Manager in implementing the Approved Budget of the City of Imperial Beach.

SECTION 2. DEFINITIONS

2.1 "Approved Budget" includes the following documents:

(1) Fiscal Years 2011-12 and 2012-13

2.2 "City Manager" means the City Manager or, if so designated, the Director of Finance

SECTION 3. AUTHORIZED STAFFING APPROPRIATIONS

3.1 The City Manager is authorized to make any expenditure and resource adjustments to the Approved Budget based on final City Council action to adopt the Budget.

3.2 The City Manager is authorized to establish the appropriations and staffing as shown in schedules contained in the Updated Budget document.

3.3 All increases or decreases in excess of \$25 000, to operating or capital appropriations shall be approved by the City Council by resolution. No increase in appropriations shall be made which would create a negative undesignated fund balance in any fund.

3.4 The City Council approves all capital improvement projects

3.5 Operating appropriation transfers within the same department and fund must be approved by the City Manager.

SECTION 4. STAFFING INCREASES/DECREASES

4.1 Any increase or decrease, by department by fund, in staffing must be approved by the City Council.

SECTION 5. UNSPENT APPROPRIATIONS AND ENCUMBRANCES

5.1 All appropriations in the operating budget, which remain unencumbered or unexpended on June 30, 2008, shall revert to the fund balance of the respective funds.

5.2 All purchase order commitments outstanding on June 30, 2008 and associated appropriations are hereby continued.

SECTION 6. MIDYEAR FINANCIAL REPORT

61. The City Council shall be provided a Midyear Financial Report including a revised estimate of the financial condition of all funds, prior year actual fund balances, revised estimated revenues and expenditures, projected ending fund balances or deficits, and recommendations for eliminating any projected fund deficits.

SECTION 7. MISCELLANEOUS CONTROLS/CONSIDERATIONS

71. No expenditures at the department level shall exceed the Approved or Amended Budget, by fund

72. The City Manager is authorized to adjust budgets for changes to Grant funded programs.

SECTION 8. APPROPRIATION LIMITS

8.1. The appropriation limit and the appropriations subject to the limit are hereby amended pursuant to Article XIII B of the California Constitution detailed on Exhibit B.

PASSED, APPROVED, AND ADOPTED by the City Council of the City of Imperial Beach at its meeting held on the xth day of June 2011, by the following roll call vote:

JAMES C. JANNEY, MAYOR

ATTEST:

JACQUELINE M. HALD, CMC
CITY CLERK

I, City Clerk of the City of Imperial Beach, do hereby certify the foregoing to be a true and correct copy of Resolution No. 2011-xxxx – A Resolution of the City Council of the City of Imperial Beach, California, APPROVING FISCAL YEAR 2011-2013 BUDGETS, ESTABLISHING THE GANN LIMIT, AND ESTABLISHING BUDGET AUTHORIZATION POLICIES



AGENDA ITEM NO. 6.2

**STAFF REPORT
CITY OF IMPERIAL BEACH**

TO: HONORABLE MAYOR AND CITY COUNCIL AND CHAIR AND MEMBERS OF THE REDEVELOPMENT AGENCY

FROM: GARY BROWN, CITY MANAGER/EXECUTIVE DIRECTOR

MEETING DATE: MAY 18, 2011

ORIGINATING DEPT.: COMMUNITY DEVELOPMENT DEPARTMENT
GREG WADE, COMMUNITY DEVELOPMENT DIRECTOR *GW*

SUBJECT: MONTHLY UPDATE REPORT ON THE REDEVELOPMENT OF THE SEACOAST INN HOTEL

BACKGROUND:

At the City Council meeting on Wednesday, April 21, 2010, the City Council approved a Memorandum of Understanding (MOU) between the City/Redevelopment Agency and the Developer/Property Owners of the Seacoast Inn (Imperial Coast Limited Partnership) outlining financial and other commitments for the redevelopment of the Seacoast Inn. Also approved as part of the MOU was a Project Schedule detailing important project milestones for the project's development. At the meeting on April 21, 2010, the City Council also requested a monthly update report be made to advise the Council on progress made and compliance with the approved MOU and Project Schedule.

At the City Council meeting on May 19, 2010, City staff and Pacifica presented the first of the requested monthly updates. The City Council has received monthly updates at the second meeting of each month since that time.

DISCUSSION:

The last monthly update was provided to the City Council on March 16, 2011. The update for April was inadvertently left off the Council agenda. On May 18, 2011, Pacifica will again provide an update report on the status of the project construction as well as the construction schedule. City staff is continuing to meet with Pacifica, their general contractor and Project Manager to review issues pertaining to the building permit plans, inspections and construction of the hotel.

FISCAL ANALYSIS:

No fiscal impact with this report.

ENVIRONMENTAL REVIEW

None required with this report.

DEPARTMENT RECOMMENDATION:

That the City Council/Redevelopment Agency receive the update report on the Seacoast Inn project and provide comment and input as necessary.

CITY MANAGER'S RECOMMENDATION

Approve Department recommendation.



Gary Brown, City Manager/Executive Director

Attachments:

1. Memo from City Manager



CITY OF IMPERIAL BEACH

TO: City Council
FROM: Gary Brown, City Manager 
SUBJECT: Seacoast Inn vendors and jobs
DATE: May 18, 2011

Ms. Rolfe forwarded the attached materials about vendors and jobs related to the new hotel.

Part of the financing for the new hotel comes from the "new markets tax credits" program which requires annual reports indicators of job creation and related factors. See Ms. Rolfe's e-mails and attachments.

Gary Brown

From: Allison Rolfe
Sent: Thursday, May 12, 2011 12:36 PM
To: Gary Brown
Subject: vendor memo
Attachments: Seacoast Inn Vendor Memo.docx

Hi Gary,

As I was thinking about next week's Council update, it occurred to me that the Council might be interested in this memo that Pacifica's been giving to interested vendors since the end of March. It's for the purpose of promoting and tracking the hiring of IB businesses (for jobs other than construction – as you know, Lusardi is handling the construction jobs and hiring of construction subcontractors).

Thanks.

-allison

Allison Rolfe
Director of Planning
Pacifica Companies



BILL FEENAN, Director of Operations
1775 Hancock Street, Ste. 100
Telephone: (619) 296-9000 ext. 146
Facsimile: (619) 296-9080
www.pacificahost.com
bfeenan@pacificahost.com

Memorandum

DATE: Thursday, May 12, 2011

TO: Interested Vendor

RE: Sea Coast Inn Project, Imperial Beach, CA

Thank you for your interest in showing your product and/or services to Pacifica Host for the above project. Although the timing is pre-mature for any bidding, etc. for this hotel, we will accept your product information with the below information submitted with the intent of keeping it on file for the appropriate time.

Please submit all literature in a printed format. E-mails and electronic submissions will not be accepted.

The following information should be submitted on your company's stationary or letter head:

- Note the name, address and contact for your company
- Note whether your company is Woman or Minority owned.
- Please note what percentage of your staff or subcontractors live within Imperial Beach.
- Please share your most current census info regarding minority employees within your company.
- Please note any information about your company with respect to efforts to assist the community of Imperial Beach as regards employment, economic development and minority services.
- Please send it to the attention of :
Operations Department – Pacifica Host Hotels
Care of: Ms. Janete Mancebo,
1775 Hancock Street, Ste. 100
San Diego, CA 92110

Once received, your information, if completed as requested will remain on file for a period of one year for consideration. Thank you again for your time and interest in this project.

Gary Brown

From: Allison Rolfe
Sent: Thursday, May 12, 2011 12:59 PM
To: Gary Brown
Subject: Community Benefits Agreement
Attachments: Exhibit A.pdf

Hi Gary,

Also, the Council might be interested to know that because we are receiving new markets tax credits we will:

- Make meeting space available to the Low-Income Community and its residents at the hotel at rental rates discounted by 10% off of the then current meeting space pricing at the time of the event on a space available basis to be booked no farther than 15 days in advance of the requested dates.
- Make efforts to target hiring 75% low-income persons or minorities during both the construction and permanent phase of the project through the posting of available positions at the local EDD for a period of seven days prior to public distribution and through the consideration process of all applicants.
- Pay, or cause our general contractor to pay prevailing wage rates in accordance with California law during the construction time period.
- Pay above CA minimum wages for any FTE position (post-construction, hotel jobs).
- And prepare an annual report for seven years that documents the number of jobs we have created, the number of jobs we have created for persons of low income, the number of jobs we have created for residents of the community, and the ways in which we have opened bidding to women-owned businesses and businesses in the community. See the annual reporting requirements attached.

Please let me know if you have any questions.

Thanks!

-allison

Allison Rolfe
Director of Planning
Pacifica Companies

EXHIBIT A

ANNUAL COMMUNITY IMPACT SURVEY

SANDISOL BEACHFRONT RESORT, IMPERIAL BEACH CA

As of December 31, _____

NMTC QALICB/Borrower: Seacoast Inn LP

NMTC QALICB/Borrower Physical Address:

800 Seacoast Drive

Imperial Beach, CA 91932

Lender: BCCCVII, LLC

CLEARINGHOUSE NMTC (SUB 24), LLC,

For the period ending December 31, 20____, Seacoast Inn LP (the "Borrower"), and BCCCVII, LLC, ("Lender"), pursuant to the Community Benefits Agreement (the "Community Benefits Agreement") dated March 15, 2011, between Borrower and Lender, Borrower affirms and certifies the following:

1. **Definitions.** The following capitalized terms will have the following meanings in this Survey:

(a) "FTE" means Full-Time Equivalent constituting permanent employment of at least 35 hours per week;

(b) "NMTC" means New Markets Tax Credit.

(c) "Low-Income Person" means any individual having an income, adjusted for family size, of not more than:

1 PERSON	2 PERSON	3 PERSON	4 PERSON	5 PERSON	6 PERSON	7 PERSON	8 PERSON
\$44,000	\$50,250	\$56,550	\$62,800	\$67,850	\$72,850	\$77,900	\$82,900

Source: <http://www.huduser.org/portal/datasets/il/il2010/2010summary.odn>

(d) "Permanent FTE Job" means a job that is at least 24 months in duration and involves at least a 35-hour workweek. For purposes of this definition, hours worked by part-time employees shall be combined;

(e) "Predevelopment or Construction FTE Job" means a job or jobs that is under 24 months in duration and results from the development of the Project or the financing of the Loan and one involving an aggregate 35-hour workweek. For purposes of this definition, all hours worked by employees of in particular job classification, e.g. carpenter, shall be combined;

2. **Economic Impacts.** Based upon data collected and analysis performed by NMTC Beneficiary and Lender, having completed the Project using the Loan, the NMTC Beneficiary has achieved the following economic impacts

(a) Attracting or closing \$ _____ of financing from other sources

(b) Attract or catalyze the development of _____;

(c) Creating _____ Permanent FTE Jobs (including those described in Section 3(a));

(d) Retaining _____ Permanent FTE Jobs (including those described in Section 3(a));

(e) Creating _____ Predevelopment or Construction FTE Jobs (including those described in Section 3(a));

(f) Development or rehabilitation of _____ square feet;

3. **Low Income Community Impacts.** By completing the Project using the Loan, the NMTC Beneficiary has been able to achieve the following community impacts (Note: the distinction between this section and the previous section is that this section only pertains to *low income* impacts:

(a) Create up to 15 entry level, FTE positions, retaining like number and type of entry level positions, [# and types] of jobs for residents of the community in which the Project is located, with such jobs involving housekeeping, dishwashing and entry level maintenance and landscaping positions paying a minimum of \$0.50 above the CA minimum wage of the current period. It is understood that the nature of this business is seasonal in occupancy and retail demand and as such is allowed a variance of up to 50% of any FTE job(s) offered at any time.;

(b) Paying prevailing wage during the construction phase of the project in accordance with California law;

(c) Finance or assist businesses owned by residents of, or otherwise committed to remain in, the Low-Income Communities, by allowing participation of the bidding process for any major purchase made by the property after completion amounting over \$25,000 in total annually. Opening for the bidding process will be accomplished by providing bid information to the local SBA and Chamber of Commerce prior to closing of bidding period;

(d) Finance or assist minority- or women-owned businesses, or businesses owned by Low-Income Persons by allowing the above referenced Bidding process (See Section c above);

(e) Finance or assist businesses (including non-profit organizations) or real estate projects that provide or enhance [childcare, health care, educational or other benefits] to Low-Income Persons or residents of Low-Income Communities, by allowing the above referenced Bidding process (See Section c above);

(f) Facilitate wealth-creation or asset accumulation by residents of the low income community in which the Project is located by paying above CA minimum wages for any FTE position;

(g) Create environmentally sustainable outcomes by the development and sustaining of a LEED certified building [LEED certification, renewable energy, location near public transportation, supporting workplace sustainability measures, etc; also discuss benefits to individuals as well as benefits to the larger community];

(h) Facilitate or provide economic stabilization for the Project Area [or greater community] by the creation of an upscale lodging business with the intention of employing local and minority citizens if reasonably possible, the previously defined bidding process targeting local and minority owned businesses, as well as offering meeting room discounts as noted previously to local businesses, non-profit organizations or minority owned businesses;

(i) The design of this structure and the immediate surrounding area within the project have previously gone through strenuous reviews by the local government and California Coastal Commission ensuring improved access to the beachfront and improved view corridors by reducing the "Fortress effect" and walling-off of the beach created by the former structure on the site..

(j) The NMTC development spurred the development of _____.

(k) The Project will make a concerted effort to hiring low-income persons and/or minorities during both the construction and permanent phase of the project.

(n) The project will result in the dedication of 35 linear feet of beach back to the public domain.

(o) [Other] _____

3. **Stakeholder Input.** The NMTC Beneficiary represents that the community impact goals described in Section 3 were based upon:

(a) Consultation with local government, California Coastal Commission and all required disclosure of the building and planning process to date;

(b) Planning efforts resulting from the above entities input, process and regulation _____; and

(c) _____ [other]

Disclosure. NMTC Beneficiary agrees that the Lender (and its affiliates) may use this Agreement and the information furnished under this Agreement by the NMTC Beneficiary for community reporting purposes to the US Treasury Department, CDFI Fund and Lender's investors and stakeholders.

BORROWER:

Seacoast Inn LP

By: _____

Name: _____

Title: _____

SPONSOR:

Pacifica Companies

By: _____

Name: _____

Title: _____



AGENDA ITEM NO. 6.3

**STAFF REPORT
IMPERIAL BEACH REDEVELOPMENT AGENCY**

TO: CHAIR AND MEMBERS OF THE REDEVELOPMENT AGENCY

FROM: GARY BROWN, EXECUTIVE DIRECTOR

MEETING DATE: MAY 18, 2011

ORIGINATING DEPT.: COMMUNITY DEVELOPMENT DEPARTMENT
GREG WADE, DIRECTOR *GW*
GERARD E. SELBY, REDEVELOPMENT COORDINATOR *GS*

SUBJECT: PROPOSED TERMS AND CONDITIONS OF THE PROPOSED DISPOSITION AND DEVELOPMENT AGREEMENT WITH SADBERRY PROPERTIES, INC FOR THE DEVELOPMENT OF THE 9TH & PALM REDEVELOPMENT PROJECT SITE

BACKGROUND

The redevelopment of the Miracle Shopping Center is one of the goals of Imperial Beach General Plan and is described as a primary objective of the Palm Avenue/Commercial Avenue Redevelopment Plan, the Five-Year Implementation Plan, and the strategies and mission of the Economic Development Plans. The goals and objectives of the plans are summarized as follows:

Goals/Objectives

- Pursue a public/private partnership to improve large commercial properties in the Palm Avenue commercial corridor that will stimulate further improvements in the area (General Plan);
- Facilitate redevelopment of the Palm and 9th Street Commercial Retail Properties (Redevelopment Plan); and
- Strengthen the economic viability of Imperial Beach through expanding commercial retail activity, enhancing the character of the residential neighborhoods and improving the quality of life for the entire community (Economic Development Plan).

In December 2008, the Agency authorized staff to negotiate the Purchase and Sale Agreements for the North Island Credit Union and Miracle Shopping Center properties. The Agency completed the purchase of the North Island Credit Union property in December 2008 and Miracle Shopping Center in February 2009. In February 2009, the Agency issued a Request for Qualifications/Proposals ("RFQ/P") for a Real Estate Development Opportunity for the site.

The deadline for the submission was May 6, 2009, and the Agency received four proposals, all of which were for retail/commercial development. Two days after the submissions, one development team withdrew their proposal and the Agency reviewed the proposals and analyzed the pro-formas of Sudberry Properties Inc. ("Sudberry"), Evergreen Real Estate Development, and KTG Y Group & Lake Development. In August and September 2009, the Agency and Sudberry hosted community workshops for the 9th & Palm Redevelopment Project. In September 2009, the Agency entered into an Exclusive Negotiation Agreement ("ENA") with Sudberry. In October 2009, the Agency staff began discussions with Sudberry on possible direct access locations at the site. In January 2010, the Agency and Sudberry met with Caltrans staff to discuss possible direct access locations at the site and continued to discuss the subject until April 2011. On August 18, 2010, the City Council/Agency provided direction and expressed general acceptance for the project's design. In September 2010, the Council agreed to accept a portion of the Caltrans right-of-way to accommodate the re-configured and reconstructed Delaware, Palm and State Route 75 intersection. In December 2010, the Agency extended the ENA with Sudberry. The current term of the ENA expires on June 21, 2011. Under the terms of the December 15, 2010 amendment, Executive Director is authorized to extend the ENA. The Executive Director proposes to extend the ENA for 132 days.

Scope of Development

A site plan of the current development proposal is contained in Attachment 1. The development proposes one-story retail/commercial structures with two (2) anchor tenant pads of between 14,800 to 15,000 square feet. The current tenant mix includes the specialty grocer Fresh & Easy in Building A, Starbucks and Panda Express in portions of Buildings B, C, & D.

Sudberry proposes 227 at-grade parking spaces for the project which corresponds to a parking ratio of 5.1 spaces per 1,000 square feet. The proposed \$9.1 million retail/commercial development will raise the grade of the existing property to match the approximate grade of the Palm Avenue/State Route 75 right-of-way. To accomplish the raising of the grade, a retaining wall of varying heights will be built along the alley. The project will build curb, gutters and sidewalks on the Palm Avenue/State Route 75 frontage and rebuild existing curb, gutters, and sidewalks on 9th Street. In addition, the overhead electric lines will be placed underground, the alley will be reconstructed, and the eastbound traffic signal will be replaced. The SR75 to Palm Avenue intersection/right-of-way will also be modified to implement a portion of the Palm Avenue Commercial Corridor Master Plan. This will allow direct vehicular access to the site from SR75/Palm Avenue.

DISCUSSION

Staff has been working with Sudberry on the terms of a draft Disposition and Development Agreement ("DDA"). The following is a summary of the essential terms and conditions of the proposed DDA:

1. The Site is proposed to be developed with six buildings, parking and landscaping, in two phases. The first phase will consist of: (a) all required Public Improvements (except those that the Developer defers to Phase 2); (b) all Horizontal Improvements (including all building pads); and (c) Phase 1 Vertical Improvements (i.e., buildings on Pads/Parcels A and B, C, and D).
2. The second phase will consist of any deferred public improvements plus the vertical improvements on Parcels E and F. The deferred improvements are as follows:

Underground Utilities, the reconstruction of alley, and the westbound traffic signal on SR75/Palm Ave & 9th Street.

3. The Site will be subdivided into 4 parcels, allocated between two Properties. Phase 1-Property 1 will include Parcels 1 & 2. Phase II-Property 2 will include Parcels 3&4.

Parcels	Buildings	Sq. Ft.
1	A	14,800
2	B, C, & D	10,000
3	E	4,700
4	F	15,000
	TOTAL	44,500

4. City will enter into an agreement with a consultant team for the design cost of the SR75/Palm Avenue Intersection Improvements. Developer will repay these funds upon the Phase 2 Closing, if at all. If Phase 2 does not close, then the Agency assumes the cost.
5. City will make a grant of \$2.2 million for construction of SR75/Palm Avenue Intersection Improvements to be constructed by the Developer as part of Phase 1. These funds will be disbursed pursuant to a Disbursement Agreement. It is the developers responsible for any construction costs over \$2.2 million. The developer will apply any savings to the off-site public improvements deferred from Phase I.
6. City will agree to sell the Site to Developer for (a) \$1.00, plus (b) 1.5% of the gross sales price of any sale of the Center or parts of the Center (not including sale of Parcel A or Sale of Parcel F).
7. The obligation to repay the City for (a) the SR75/Palm Avenue Intersection Improvements design cost plus (b) the participation component of the purchase price, will be evidenced by a Payment Agreement, and secured by the City Deed of Trust to be recorded against Properties 1 & 2.
8. The Close of Escrow will occur when Developer has financing for and meets all other conditions precedent relating to Phase 1 (i.e., public improvements, plus development of Parcels A and B, C, and D).
9. City will convey both Property 1 (Parcels A and BCD) and Property 2 (Parcels E and F) at the Close of Escrow, by Grant Deed, even though Developer will not have financing or tenants for Property 2 by that time. City will have an option to buy Property 2 back if Phase 2 Closing does not occur within 3 years of Effective Date of DDA. Until Phase 2 Closing occurs, Developer cannot secure loans with a deed of trust on Property 2.
10. Developer will enter into an Assignment and Assumption Agreement with Tesco for development of a Fresh and Easy on Parcel A. Developer will either sell or ground lease Parcel A to Tesco.

11. Developer will enter into an Assignment and Assumption Agreement with another end-user for development of a 15,000 store on Parcel F. Developer will either sell or ground lease Parcel F to the end user.
12. Developer will be responsible for developing and operating or causing the development and operation of the Site as a retail/commercial town center, pursuant to the Scope of Development, Schedule for Performance, and Agreement Containing Covenants.

ENVIRONMENTAL IMPACT

Sudberry and staff will work together to develop the appropriate California Environmental Quality Act documentation needed to consider the project for approval. It is anticipated that the Sudberry's consultant will develop a Mitigated Negative Declaration.

FISCAL IMPACTS/BENEFITS

9th & Palm Redevelopment Project Public Participation		9th & Palm Redevelopment Project Sudberry Development Costs	
Item	Estimated Agency's Costs	Item	Estimated Costs
Acquisition	\$11,262,000	Direct Costs	\$ 6,838,000
Relocation	\$1,834,361	Indirect Costs	\$ 1,885,000
Demolition/Abatement	\$ 544,000	Financing Costs	<u>\$ 410,000</u>
Consultants	\$375,988	TOTAL	<u>\$ 9,103,00</u>
Maintenance	<u>\$ 94,046</u>		
TOTAL	<u>\$14,110,395</u>		

SR75/Palm & Delaware Intersection		Potential Revenue to City/Agency	
Item	Estimated Costs	Sales Tax Estimate @	
Construction	\$ 2,044,500	Build out	\$100,000
Design & Development	\$ 105,500	Net Annual Tax	
Construction Management	<u>\$ 50,000</u>	Increment to Agency	\$79,000
TOTAL	<u>\$ 2,200,000</u>		

DEPARTMENT RECOMMENDATION

Staff recommends that the Redevelopment Agency direct staff to develop a Disposition and Development Agreement for the redevelopment of the 9th & Palm Redevelopment Project.

EXECUTIVE DIRECTOR'S RECOMMENDATION:

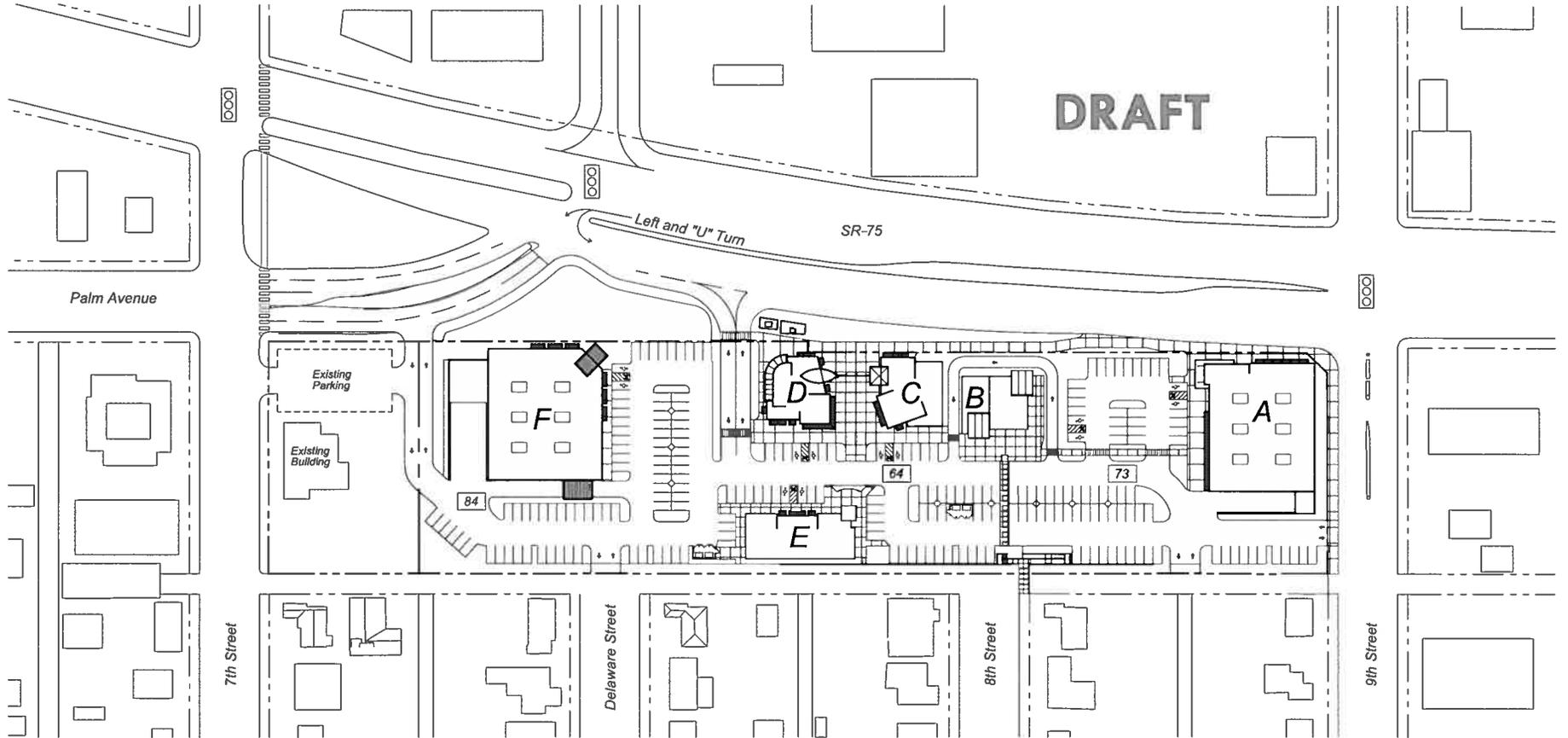
Approve Agency recommendation.



Gary Brown, Executive Director

Attachment: Exhibit 1 – Site Plan

DRAFT

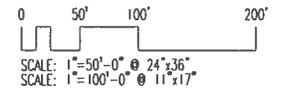


Project Summary

Site Area 3.9 acres
 Building Area 44,900 sf
 Parking 227 Stalls (5/1,000 sf)

Building Summary

A) Market 14,800 sf
 B) Shops 3,900 sf
 C) Shops 3,500 sf
 D) Shops 3,000 sf
 E) Shops 4,700 sf
 F) Retail 15,000 sf



May 9, 2011



NOTE: NET BUILDING FOOTPRINTS AND HEIGHTS SHOWN ARE APPROXIMATE AND MAY CHANGE WITHIN TOTAL SF. THE INFORMATION CONTAINED HEREIN HAS BEEN GIVEN TO US BY SOURCES WE DEEM RELIABLE. WE HAVE NO REASON TO DOUBT ITS ACCURACY, BUT WE DO NOT GUARANTEE IT. ALL INFORMATION SHOULD BE VERIFIED PRIOR TO PURCHASE OR LEASE.

Andrew Hull Stevenson Architects

5405 Morehouse Drive, Suite 200
 San Diego, California 92121
 T 858.220.7224 F 858.545.3009

Site Plan

9th & Palm, Imperial Beach, California

Sudberry Development

May 11, 2011 - 11:58 AM
 N:\Projects\2011\Imperial Beach\Site Plan & Main Internal\Drawings\Site Plan\11 Site Plan.dwg



**STAFF REPORT
CITY OF IMPERIAL BEACH**

TO: HONORABLE MAYOR AND CITY COUNCIL

FROM: GARY BROWN, CITY MANAGER

MEETING DATE: MAY 18, 2011

ORIGINATING DEPT.: PUBLIC WORKS *HCB*

SUBJECT: ECO-BIKEWAY CONSTRUCTION PROJECT - PALM AVENUE (3RD STREET TO 7TH STREET) AND 7TH STREET (BAYSHORE BIKEWAY TO PALM AVENUE)

BACKGROUND: In 2004, City Council directed staff to investigate the feasibility of establishing a bike route between the Bayshore Bikeway and Seacoast Drive. A study was conducted which determined that Palm Avenue (7th Street to 3rd Street) could be reconfigured to accommodate a Class 2 bike lane with minimal impact on the vehicle traffic along that segment of Palm Avenue. A Class 2 bikeway is a 6-foot striped bicycle lane adjacent to the vehicle lane. The study also suggested a Class 3 bikeway could be designed on 7th Street from the Bayshore Bikeway to Palm Avenue, thus connecting the Bayshore Bikeway to the beachfront. A Class 3 bikeway is a signed and shared bicycle and vehicle traffic lane. See Attachment (1). City Council provided funding for construction drawings for this concept and directed staff to prepare those for future construction. Since this was an unfunded construction project, staff was directed to investigate grant funding sources and to apply for those as appropriate. Coincident with preparing construction drawings, staff was directed to prepare a Bicycle Transportation Plan (BTP) consistent with CALTRANS standard. A consultant was hired and the BTP was prepared, approved and adopted in 2009. A current BTP is required before applying for bicycle related grants. In 2009, staff, with City Council approval, applied for a \$1,800,000 Bicycle Transportation Account (BTA) grant with a 10% match from the Redevelopment Agency. In August 2010 the City was notified that it would not be a BTA grant recipient this budget cycle.

DISCUSSION: Staff is aware that there are one or two other grant opportunities that appear to be consistent with the construction of the Eco-Bikeway improvements. The applications for these grants are due within the next 2 to 4 months. Before devoting staff time to completing these applications, staff wants to be sure that the Eco-Bikeway improvements remain an objective of the current City Council members. Thus this staff report is prepared to initiate that discussion and to receive direction regarding future grant applications for the Eco-Bikeway project.

ENVIRONMENTAL DETERMINATION:

On April 1, 2009, City Council certified (Resolution No. 2009-6727) the Final Environmental Impact Report (SCH# 2007101061) for the BTP and Eco-Bikeway (MF 934). The Final EIR remains adequate.

FISCAL IMPACT:

The total project construction cost is estimated at \$2,200,000. This includes:

- Class 2 bike lane both east bound and west bound on Palm Avenue,
- Pedestrian pop outs at each intersection to improve pedestrian safety at crossings,
- Urban water runoff Low Impact Development BMPs adjacent to the curb,
- Additional Xeriscape landscape enhancements,
- Reduction of one vehicle lane in each direction to provide for the necessary width for the Class 2 bike lane,
- Narrowed vehicle traffic lanes to improve traffic calming,
- New traffic signal light at Rainbow Drive intersection to facilitate Rainbow Drive entry/exit at Palm Avenue,
- Extended left turn lanes at Rainbow Drive and at 5th Street,
- Additional street parking at the Old Palm end of the project area (near 3rd Street), and
- Striping and signage plan on 7th Street between the Bayshore Bikeway and Palm Avenue.

The fiscal impact on the City will be dependent on the grant funds available and the maximum amount of funds each grant makes available. Some grants require a match, some do not.

DEPARTMENT RECOMMENDATION:

1. Receive this report.
2. Receive a project overview presentation as a refresher to the scope of the project.
3. Discuss the merits / drawbacks of creating a Class 2 bikeway along Palm Avenue (Eco-Bikeway).
4. Provide direction to staff to proceed with grant applications as appropriate or discontinue Eco-bikeway improvement project as designed.

CITY MANAGER'S RECOMMENDATION:

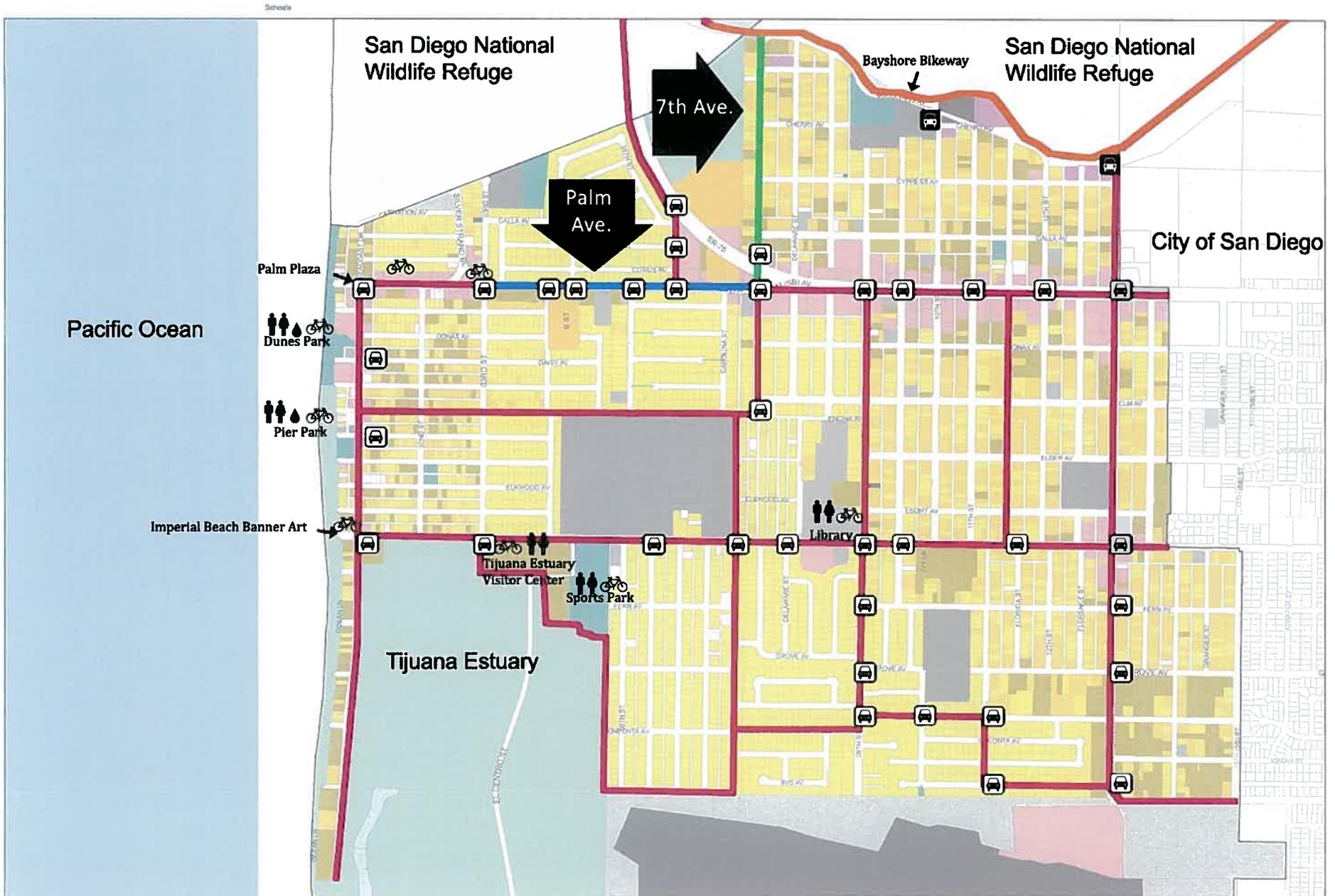
Approve Department recommendation.



Gary Brown, City Manager

Attachments:

1. Drawing of the Eco-bikeway project area.





**STAFF REPORT
CITY OF IMPERIAL BEACH**

TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: GARY BROWN, CITY MANAGER
MEETING DATE: MAY 18, 2011
ORIGINATING DEPT.: PUBLIC WORKS *Hof*
SUBJECT: UPDATE ON NEW STORM WATER PERMIT

BACKGROUND:

The San Diego Regional Water Quality Control Board (RWQCB) issued the NPDES storm water Permit Order No. R9-2007-0001 to the 21 San Diego Regional Storm Water Copermittees on January 24, 2007. The permit establishes the regulations for the discharge of urban runoff from municipal separate storm sewer systems (MS4s) and establishes mandatory programs for controlling urban runoff pollution at jurisdictional, watershed, and regional scales. The R9-2007-0001 permit is a 5-year permit and is set to expire in January 2012. The RWQCB have indicated they will be issuing a new NPDES Permit coincident with the expiration of the current permit. This new permit is expected to contain some significant changes that will realign the storm water program from a Municipal based program to a watershed based program. It will also expand the Permit's applicability to include the entire Region 9 of the State Water Resource Control Board. Region 9 includes sections of Riverside and Orange Counties as well as all of San Diego County. The purpose of this agenda item is to introduce to Council some of the major work that has been ongoing to influence the next 5-year Municipal Storm Water Permit. Also the purpose is to initiate a series of briefings to City Council that will help bring City Council current with environmental programs and projects ongoing that have or will influence the activities within the City of Imperial Beach.

DISCUSSION:

The RWQCB have not revealed their intended details for the new storm water permit however they have solicited recommendations from the San Diego County Copermittees and our regional neighbors (Riverside and Orange Counties) for the content of the new permit. In response to the RWQCB solicitation, the San Diego County Copermittess have initiated a number of proactive tasks that will hopefully influence the shape and content of the new storm water permit. The City of Imperial Beach is actively involved on these regional efforts related to the Permit reissuance process. The most influential tasks that will contribute to the new Permit are summarized below:

Long-Term Effectiveness Assessment (LTEA):

The copermittees prepared a LTEA to present the results of the most recent five-year regional receiving water and MS4 monitoring programs and to assess the effectiveness towards meeting the objectives of the Permit as stated in the goals of the program. The analysis of the monitoring program in the LTEA will contribute to the recommendations made in the Report of Waste Discharge (ROWD) – see below. The LTEA will be submitted to the RWQCB in June.

Attachment 1 gives some preliminary findings from the LTEA report.

Report of Waste Discharge (ROWD):

The ROWD is a comprehensive analysis of the entire R9-2007-0001 Permit and the collective recommendations from the Copermittees on what should be included in the next storm water Permit. The ROWD will propose changes to the urban runoff management programs, changes to the regional monitoring programs, and justification for any proposed changes. It is anticipated that the ROWD will then be used by the RWQCB as a resource in drafting a new Permit. The content of the ROWD is still under review by the Copermittee staffs. The ROWD will be submitted to the RWQCB in June. Staff will provide an oral update on the ROWD at this Council meeting.

San Diego Copermittees Shared Vision and Goals:

At the outset of the Copermittees' work to prepare for the next RWQCB municipal permit, the 21 San Diego Copermittee members met through a series of 5 workshops to develop a collective vision statement with supporting goals and objectives. The intent of the goals and objectives was to provide guidance in the preparation of the ROWD, LTEA, and storm water Permit reissuance process. The end product provides a 20-year vision for storm water management in the region and a framework for the Copermittee's response to increasing regulation in a time of diminishing resources. See attachment 2.

Unfunded Mandates:

The unfunded mandates test claim will have an effect on the new storm water Permit. The recommendations being made by the Copermittees take into account the items successfully appealed but currently under litigation in the mandates claim. One of the anticipated benefits from the mandates claim on the next Permit is a single streamlined annual report that will refocus storm water management to a watershed scale.

Total Maximum Daily Loads (TMDLs):

TMDLs are quickly becoming a major driver of storm water management programs in the Region. TMDLs require increased monitoring, reporting, and mandate Best Management Practices (BMPs). Imperial Beach will be issued their first TMDL for trash and sediment in the Tijuana River Valley in 2012. The Copermittees' focus for the new storm water Permit has been to more effectively integrate watershed programs with TMDLs so benefits will be achieved commensurate with incurred costs and overall pollutant load reduction.

Proposed future briefing topics:

1. June 15th – Introduction to Tijuana River Watershed
2. Future Council briefing topics and projects:
 - a. Bacteria Source Identification Study
 - b. Research projects and activity in TRNERR
 - c. IBWC Operations
 - d. Tijuana River Recovery Team
 - e. Bi-national perspective on Tijuana River
 - f. Wastewater treatment collaboration between US and Mexico
 - g. Tijuana issues of interests

ENVIRONMENTAL DETERMINATION:

Not a project as defined by CEQA.

FISCAL IMPACT:

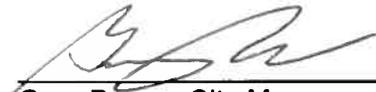
The work to prepare for the new storm water Permit is covered under the existing Copermittee's shared operational budget and will not have an additional fiscal impact on the City. The new storm water permit and pending Trash and Sediment TMDL will have a fiscal impact that will need to be evaluated in 2012 once the final requirements of the permit and TMDL are issued.

DEPARTMENT RECOMMENDATION:

1. Receive this report.
2. Receive an oral report on the topics described above.
3. Discuss the issues and activities related to the topics presented above.
4. Approve or modify the proposed future briefing topics presented herein.

CITY MANAGER'S RECOMMENDATION:

Receive report



Gary Brown, City Manager

- Attachments: 1. Draft Long-Term Effectiveness Assessment Conclusions
2. Copermittee's Shared Vision and Goals

2.0 WATER QUALITY

2.3 Receiving Waters and MS4 Discharge Monitoring Program Assessment

2.3.8 Conclusions

This subsection provides a summary of what has been learned from the past five years regarding the following elements of the Permit: the eight applicable objectives listed in Section 1.3.a(6), Regional Monitoring Program goals, and the five core management questions that relate to receiving water and urban runoff.

In terms of addressing the assessment objectives, the current five-year Regional Monitoring Program has been successful in accomplishing two of the assessment objectives, and has been supportive of the remaining six objectives. These objectives are summarized in Table 2 of Section 2.3.3, Effectiveness Assessment Objectives. Objective (a), which requires assessment of watershed health and identification of water quality issues and concerns, has been addressed. The water quality issues identified on a watershed basis in the previous permit cycle have been confirmed in this last five years of receiving water monitoring. The results of the current Regional Monitoring Program have also confirmed a few common water quality issues throughout the region. The general overall findings for regional receiving water quality priorities include:

- Wet Weather – In general, wet weather receiving water quality priorities are associated with the following issues: mobilization and migration of sediment during storm events as measured by TSS and turbidity; bacterial indicators as reflected by fecal coliform; and a growing prevalence of synthetic pyrethroid pesticides. There are also some differences in the priority of these constituents among watersheds as reflected in different land use distributions, physical conditions, and flow characteristics.
- Dry Weather – The receiving water quality priorities under ambient or dry weather conditions, based on two years of data, indicate a regional issue with bacteria indicators (largely enterococci but also fecal coliforms), nutrients, and TDS. The level of priority and the specific nutrients vary among watersheds, which is reflective of varying source contributions and the presence of flows.

Additional receiving water quality issues are noted for the Chollas Creek Watershed (Pueblo Hydrologic Unit) and the Tijuana River Watershed, which have distinct source types. Chollas Creek Watershed is a smaller watershed with a high density of industries and transportation corridors that result in specific metals issues. Tijuana Watershed has a contributing source from across the international border.

The second assessment objective that the Regional Monitoring Program has successfully addressed is the assessment of changes in discharge and receiving water quality, particularly regarding long-term wet weather trends in receiving water on a watershed scale. Changes in MS4 discharge quality will be reported as the five-year random and targeted MS4 program is completed. In the current Watershed Assessment presented in sub-sections 2.3.6.1 to 2.3.6.9,

discharge loading characteristics are defined by comparing the percent wet weather loading estimated from the MS4 outfalls monitored to the calculated receiving water pollutant load for that drainage area. These results can be compared to information generated in the coming years to assess changes in the loads. The current assessment also presents the observed dry weather discharge quality at the MS4 outfalls. These data can be used in the coming years to assess changes in flow conditions and the associated potential dry weather load reductions.

The other LTEA objectives (Permit Section 1.3.a(6)) for which the Regional Monitoring Program has been supportive are those objectives related to assessment of specific pollutant sources and management activities. In general, these assessments are conducted at a more focused scale than the current Regional Monitoring Program. The Regional Monitoring Program has been very successful in characterizing and prioritizing water quality issues in receiving waters at the watershed and in some cases down to the hydrologic area scale, which has resulted in greater focus on these issues in regional, watershed, and jurisdictional management programs. The prioritization of water quality issues facilitates the directing of resources for more effective outcomes by targeting the priority constituents. Greater focus on the MS4 and specific sources may further refine priorities and more clearly respond to the remaining objectives regarding source identification and control and management action assessments.

One particular insight from the analysis of the receiving water data collected to date is that it will likely be difficult to assess the effectiveness of individual or combined activities using wet weather trend data at the watershed scale due to the variability of the data and the differences in scale of the potential land use and source contributions for most constituents. One exception to this is the observed continuing downward trend of Diazinon concentrations at the MLS in watersheds where this constituent had previously exceeded the benchmark. This situation is due to the ban of this pesticide in the State which has resulted in the gradual elimination of its use and detection in storm flows. This “true source control” or essential elimination of this pesticide and on-going public education has therefore demonstrated to be highly effective. For management actions that address water quality issues through operational source controls, runoff reductions, and other non-structural and structural BMPs, additional data are used to assess effectiveness that considers the target audience, the modified behavior, and the most cost effective method to collect and assess the data.

The Regional Monitoring Program goals (Permit Section 1A) and the five core management questions that were used by the Copermittees to design the Regional Monitoring Program for the 2005-2010 permit cycle are defined in Table 3, subsection 2.3.4. As presented in Table 4 of subsection 2.3.4, the Regional Monitoring Program has been successful in meeting six of the eight Regional Monitoring Program goals that primarily deal with characterization of water quality and the identification of water quality priorities. The remaining two objectives (goals 5 and 2) that the Regional Monitoring Program has been partially successful in addressing are focused on source identification and measurement and the improvement of the effectiveness of the Copermittees’ urban runoff management programs, respectively. The reason for this partial success is as previously indicated in these conclusions; the Regional Monitoring Program has been successful in characterizing and prioritizing receiving water issues, and while the Regional Monitoring Program has begun to address source identification and effectiveness assessment, it can now allocate greater focus from receiving waters to the MS4 and sources to better address

these objectives. In addition to water quality, program management assessment includes other methods and data sets including: observational data gathering, surveys, modeling, and tracking and reporting of specific management action implementation, which can also be emphasized moving forward with the existing receiving water knowledge base.

What we have also learned from the last five-year Regional Monitoring Program is that the TWAS have been successful in confirming and identifying water quality issues and priorities on a hydrologic area scale. The water quality issues are often similar to the MLS within the watershed and therefore have served the purpose of meeting those Permit LTEA objectives and Program Goals regarding characterization and prioritization of water quality issues. The MS4 targeted and random programs are providing data to help prioritize specific sub-drainage areas based on discharge quality that can help with source identification. The MS4 programs are in the third of a five-year program. Source characterization studies have also been completed during the past two years of the current Permit cycle and have focused on characterizing residential runoff. With the success of the MLS and TWAS receiving water program in characterization and prioritization of water quality issues, there are opportunities to refocus resources to MS4 outfalls and source identification programs.

The success of the Regional Monitoring Program to address the five core management questions was addressed on a watershed basis in each of the watershed assessments (subsections 2.3.6.1 to 2.3.6.9). Overall the questions regarding receiving waters have been successfully addressed similar to the LTEA objectives and Permit Regional Monitoring Program goals. The core questions regarding contribution of the MS4 to those receiving water priorities are being addressed with regard to identification of common priorities through the MS4 targeted and random MS4 programs. The MS4 program has shown clear linkages to several receiving water issues. Generally, the common regional linkages between receiving water quality priorities and MS4 priorities based on the assessment methodology presented in this section include:

- Wet Weather – Bacteria indicators, predominantly fecal coliforms, are common priorities in both MS4 outfall and receiving water storm flows.
- Dry Weather – Bacteria indicators (predominantly enterococci), nutrients (predominantly total nitrogen), and TDS are generally common priorities in both MS4 outfall and receiving water dry weather/ambient flows.

The linkages to receiving water issues can be used as the basis to refine the MS4 program and begin identifying sources of these common priorities. With the success of the Regional Monitoring Program to address the core management questions regarding the health and characterization of the receiving water there are now opportunities for tradeoff to focus on the source identification.

With the continuing advancement of the science that forms the basis for how water quality results are assessed there is a need for a continually adaptive approach to monitoring. This adaptive approach to the Regional Monitoring Program needs to effectively apply new scientific developments to the accuracy and applicability of water quality objectives. Establishing accurate and applicable water quality goals also leads to more effective management actions and the assessment of the success of these activities. Several examples of advancements of the science

that may affect future water quality assessments that warrant further study or in many cases support for ongoing special studies by the State include:

- Nutrients – Many studies have been done regarding eutrophication of inland fresh water lakes, but the science is still developing for the type of fresh water and tidal systems in Southern California regarding more accurate measurements and levels of impact. There are studies on-going by the State in this area.
- Bacteria Indicators – Bacteria indicators are detected in all environments. The science of microbiology is advancing with the development of rapid indicators and new methods, such as Q-PCR to identify bacteria species and help to distinguish from true human sources. The current water quality objectives were developed over 40 years ago and have not taken into consideration these new advances and the results of more recent epidemiological studies conducted in Mission Bay and Orange County. The results of the Mission Bay study did not indicate a strong correlation to the bacteria indicators.
- Bio-indicators – The results of the Regional Monitoring Program have identified generally poor conditions throughout most of the region with the exception of higher elevation open space streams. Continued monitoring has not indicated changes in this scoring. It is understood that a potential tiered system is under development that will account for differences in elevation and substrate.

New Vision Guiding Storm Water Management

A New Vision

The San Diego Co-Permittees, the jurisdictions bound by the Municipal Storm Water Permit issued by the San Diego Regional Water Quality Control Board, have developed a new vision statement to help guide their response to increasing regulation in a time of diminishing resources.

With a 20-Year planning horizon the Co-Permittees have established that:

Our vision is for the protection of water quality in our streams, bays, ocean, and other water bodies that supports wildlife, recreation, the environment, and other community needs as supported by sustainable stormwater management.

New Goals

The new vision is supported by concurrent goals established by the Co-Permittees. The goals are:

1. Protect and restore appropriate beneficial uses for prioritized water bodies impacted by urban runoff.

There is a need to prioritize storm water management resources to support beneficial uses that are both attainable and desired by the community. Scientific data needed to support such prioritization will be collected through water quality monitoring and the development of pollutant control strategies.

2. Achieve sustainable storm water management that balances social, economic, and environmental needs.

The long-term success of the storm water program will be based on community ownership of the program and the ability to acquire and retain the resources necessary to support it. Sustainability principles that balance environmental, economic, and social needs have been recognized as a key approach to achieving these results.

3. Focus storm water management on sources and practices that jurisdictions have the ability to affect or control.

Some pollutants that are transported by storm water are more effectively addressed through other regulatory strategies (examples include pesticides and copper in brake pads). As a result, the Co-permittees will focus their program on the sources that they have the responsibility to address.

4. Support development of a regulatory framework and organizational structure that facilitates implementation of the most effective and efficient storm water management program.

A reexamination of the current regulatory and organizational framework is warranted as the region works to achieve a sustainable storm water management structure. Opportunities exist to eliminate inefficiencies and to reduce duplicative efforts so that resources can be redirected to activities that protect and improve water quality.

An Evolving Effort

Storm water management is an evolving field that consists of programs and practices aimed at reducing impacts from urban runoff on the quality of receiving waters. These waters, our streams, bays, and the ocean are impacted by pollutants generated by individuals, industries and the environment.

Local storm water management programs have been in place for approximately 20 years and are now driven largely in response to the far-reaching requirements of the San Diego Municipal Storm Water Permit. Local governments have invested significant resources to develop and expand storm water management efforts in order to achieve compliance with state and federal mandates codified in that permit.

In spite of this investment, the challenges in protecting water quality continue to grow in San Diego County.

New Permit – New Approach

The Regional Water Quality Control Board is scheduled to renew the San Diego Municipal Storm Water Permit in 2012. The permit renewal process will provide an opportunity to identify more effective and efficient approaches for protecting water quality from storm water impacts.

The vision described above is the first part of this new approach. As the Co-Permittees' work to prepare their application for a new permit, they will look to this vision and the concurrent goals as a guide to creating a more efficient and sustainable model for managing storm water in our region.

Goals & Objectives

GOAL #1

Protect and restore appropriate beneficial uses for prioritized water bodies impacted by storm water

- a) Establish source, constituent, and water body priorities for each watershed
- b) Promote beneficial use designation and water quality objectives that are scientifically valid
- c) Reduce flows and pollutant loads from storm water that adversely impact the receiving water integrity
- d) Promote watershed stewardship as a social standard.
- e) Support the identification and development of sustainable projects that provide diverse habitats and water quality benefits

GOAL #2

Achieve sustainable stormwater management that balances social, economic, and environmental needs

- a) *Promote public policy that supports sustainable stormwater management*
- b) *Obtain public support for long term and reliable funding for stormwater programs*
- c) *Involve the public in understanding and defining sustainable stormwater management*
 - *Develop publicly supported criteria for sustainable stormwater management that are based on social, economic, and environmental costs and benefits*
 - *Apply criteria to stormwater management decisions*

GOAL #3

Focus stormwater management on sources and practices that jurisdictions have the ability to affect or control

- a) Identify the pollutant of concern loads that are attributable to storm water
- b) Work with regulatory agencies and other parties to ensure that pollutant sources are re-assigned to the appropriate regulatory process (air, water, and waste)
- c) Promote public policy that reduces pollutants of concern through source product replacement/substitution/ application

GOAL #4

Support development of a regulatory framework and establish an organizational structure that facilitate implementation of the most effective and efficient stormwater management program

- a) Focus assessment on information needed to implement the most effective control strategies and adaptive management
- b) Establish an organizational and workload structure that focuses stormwater program implementation at the watershed or other appropriate scale
- c) Streamline program implementation, reporting, and assessment
- d) Develop TMDL implementation plans that integrate sustainable stormwater management

Concepts and Terminology

Water bodies. Used to describe any significant accumulation of water. The term *body of water* most often refers to large accumulations of water, such as oceans, seas, and lakes, but it may also include smaller pools of water such as ponds, puddles or wetlands. The term also includes rivers, streams, and canals¹.

Community needs. A broad term used to describe the needs of a community or jurisdiction. In this context the community has different needs that may compete for limited resources including fire and police protection, flood protection, recreational activities, clean water, schools, etc. Decisions to support these needs come from elected officials, the public, and the community as a whole.

Sustainable stormwater management. Sustainability is the capacity to endure. For communities, sustainability is the potential for long-term maintenance of well being, which has environmental, economic, and social dimensions. This concept is the foundation of “triple bottom line” which establishes criteria for measuring organizational (and societal) success: economic, ecological and social².

Restore. To return to a former or original condition. In this instance, to bring a water body to a condition prior to human activity was observed to adversely affect it.

Source. An entity or product which will generate and introduce, in this instance, pollution to water body. Entity sources are generally associated with land uses and are classified as either point sources or non-point sources to refer to whether or not the pollutants are discharged from a single discrete point (e.g. a single storm drain pipe that discharges to a receiving water) or from dispersed multiple points (e.g. runoff from a forest that includes multiple dispersed points of discharge). Product source applies to the actual product that creates the pollutants, as an example, a brake pad is one of the original sources of copper. The control of this latter type of pollutant is also referred to as “true source control”.

Constituent. A parameter that defines the quality and characteristics of water, including but not limited to pollutants (e.g. mercury concentration, dissolved oxygen, pH).

Beneficial use designation (beneficial uses). The uses of water necessary for the survival or well being of man, plants, and wildlife. These uses of water serve to promote tangible and intangible economic, social, and environmental goals. “Beneficial Uses” of the waters of the State that may be protected include, but are not limited to, domestic, municipal, agricultural and industrial supply; power generation; recreation; aesthetic enjoyment; navigation; and preservation and enhancement of fish, wildlife, and other aquatic resources or preserves. Existing beneficial uses are uses that were attained in the surface or ground water on or after November 28, 1975; and potential beneficial uses are uses that would probably

¹ http://en.wikipedia.org/wiki/Water_bodies. November 16, 2010.

² http://en.wikipedia.org/wiki/Triple_bottom_line, November 9, 2010.

develop in future years through the implementation of various control measures. "Beneficial Uses" are equivalent to "Designated Uses" under federal law. [California Water Code Section 13050(f)]³.

Water quality objectives. A numerical or narrative limit on water constituents or characteristics that are designed to protect the beneficial uses of a water body. California's water quality objectives are established by the State and Regional Water Quality Control Boards⁴.

Receiving water integrity. The condition of a receiving water in terms relative to its capacity to meet its defined beneficial uses. Often referred to in terms of physical, chemical, or biological integrity, referring to measurements relative to predetermined benchmarks of receiving water quality.

Watershed stewardship. Proactively managing the concerns and affairs of water supply, quality, and distribution. This may happen through individual, collective, or legislative actions.

Regulatory framework. A collection of laws, permits, and orders that govern and guide action on a certain issue. In this context it applies to the NPDES permit and the Permit's organization and content.

Organizational structure. A collection of legislative entities, enforcement agencies, stakeholder committees, and governing individuals that comprise the governance of a certain issue. This structure serves as the enforcement and acting arm of the regulatory framework described above.

Control Strategies. Also referred to as Best Management Practices and include schedules of activities, prohibitions of practices, maintenance procedures, and other management practices (including treatment controls) to prevent, eliminate, or reduce the pollution of waters.

Adaptive Management. An iterative process to reach an optimal decision making strategy through review, analysis, and restructuring of practices and policies that have been employed in the past.

Scale. A relative or proportionate size or extent. In the terms of this document, will refer to whether or not objectives may apply to the watershed as a whole, a region of the watershed, a collection of waterbodies within the watershed, a water body, or a subsection of a water body.

TMDL implementation plans. A document accompanying a Total Maximum Daily Load that provides details of the actions needed to achieve load reductions, outlines a schedule of those actions, and specifies monitoring needed to document action and progress toward meeting water quality standards. These documents provide a framework from which stakeholders can reach the goals set forth in the

³ San Diego Municipal Stormwater Permit
http://www.swrcb.ca.gov/water_issues/programs/stormwater/docs/phase1r9_2007_0001.pdf p C-1

⁴ Riverside County and the Incorporated Cities of Riverside within the San Diego Region NPDES No. CAS0108766 - Order No. R9-2004-001, p. C-7

TMDL. These plans usually include a list of responsible parties, an explanation of how data is to be evaluated, and a schedule of dates by which water quality standards will be met⁵.

Public policy. The course of action taken by the state and its agents with regard to an issue. With regard to this permit, public policy serves to define the actions of San Diego County, the 18 cities within San Diego County, San Diego Port District, and local government boards and committees found within these Copermittees.

Pollutants of concern. Pollutants for which water bodies are listed as impaired under CWA Section 303(d), pollutants associated with the land use type of a development, and/or pollutants commonly associated with urban runoff. Pollutants commonly associated with urban runoff include total suspended solids; sediment; pathogens (e.g., bacteria, viruses, protozoa); heavy metals (e.g., copper, lead, zinc, and cadmium); petroleum products and polynuclear aromatic hydrocarbons; synthetic organics (e.g., pesticides, herbicides, and PCBs); nutrients (e.g., nitrogen and phosphorus fertilizers); oxygen-demanding substances (decaying vegetation, animal waste, and anthropogenic litter)⁶.

Source product replacement/substitution/application. The alteration of a pollution generating activity or entity (i.e. source) resulting in a reduction of pollutant loading to a target water body. In source product replacement, the activity or entity is moved or modified such that it no longer discharges to the water body. In source product substitution, the activity or entity is swapped with one that does not introduce pollution. In source product application, the waste stream is utilized in some other manner instead of being introduced unaltered to the downstream water body. Other methodologies that do not neatly fit the definitions above but result in a reduction of pollutant loading would still fall under this category.

Watershed. The geographical area which defines the extent where all precipitation drains to a confluence of water, usually a lake, river, stream, or sea. It is also referred to as a drainage basin, area, or divide⁷.

⁵ Idaho Department of Environmental Quality, Department of Water Quality.
http://www.deq.idaho.gov/water/data_reports/surface_water/tmdls/implementation_plans.cfm

⁶ San Diego Municipal Stormwater Permit
http://www.swrcb.ca.gov/water_issues/programs/stormwater/docs/phase1r9_2007_0001.pdf p C-6

⁷ http://en.wikipedia.org/wiki/Drainage_basin, November 16, 2010.



**STAFF REPORT
CITY OF IMPERIAL BEACH**

TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: GARY BROWN, CITY MANAGER

MEETING DATE: MAY 18, 2011
ORIGINATING DEPT.: COMMUNITY DEVELOPMENT DEPARTMENT
GREG WADE, COMMUNITY DEVELOPMENT DIRECTOR
JIM NAKAGAWA, AICP, CITY PLANNER
TYLER FOLTZ, ASSOCIATE PLANNER *TF*

SUBJECT: REPORT: OUTDOOR USES UPDATE. MF 1048.

PROJECT DESCRIPTION/BACKGROUND:

The City Council has directed staff to research how other cities regulate outdoor uses and how the City of Imperial Beach can further address these uses in a way that could benefit the entire community. Currently, Imperial Beach Municipal Code (IBMC) Section 19.72.030, Outdoor Uses: Regulations Generally, states that "any business, activity or use which is required to obtain a city business license shall conduct such business activity or use entirely inside a building or buildings," and that the purpose of the outdoor use Section is "to improve the appearance of the city, to safeguard and enhance property values, and to promote and protect the public health, safety and welfare by requiring business activity not normally conducted out-of-doors, or which may be objectionable to persons viewing such activity from public property, to conduct such activity inside a building."

These requirements assist in emphasizing the exterior design of buildings, allow customers to view merchandise through storefront windows, limit the possibility of clutter, and promote accessible/unobstructed pedestrian pathways. However, requiring business to be conducted entirely inside of a building may limit some uses that normally conduct business outside of buildings and other uses or displays of merchandise that may be considered desirable. The code currently only allows for a limited amount of uses to operate outdoors on a temporary or permanent basis.

Temporary Outdoor Sales

Imperial Beach Municipal Code Section 19.72.050, Temporary Outdoor Sales or Displays, allows for businesses to obtain a permit to provide temporary outdoor displays and sale of items through the Community Development Department. In order to obtain a temporary outdoor sales permit, each business must show that the operation of the outdoor display/sales would be conducted in a "safe and proper manner which will not obstruct traffic or cause hazardous or otherwise detrimental conditions." Temporary display/sales permits are effective for seventy-two consecutive hours, and can be obtained a maximum of four times per year. The temporary outdoor display/sales permit provides for occasional outdoor activity for all commercial businesses, but does not address businesses that typically operate outdoors on a more permanent basis. Temporary Outdoor Sales must be conducted on private property.

Permanent Outdoor Sales

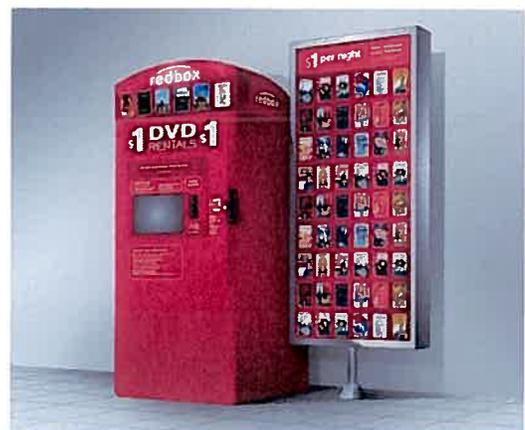
Imperial Beach Municipal Code Section 19.72.040, Exempted Uses, allows the following uses to operate outdoors on a permanent basis:

- A. service stations;
- B. drive-in and walk-up restaurants;
- C. automobile, motorcycle, boat, trailer, bicycle and other vehicular sales or rentals;
- D. temporary construction and reconstruction projects;
- E. carnivals, circuses, fairs and amusements normally conducting business outside of buildings;
- F. rental of beach recreation equipment; and
- G. other businesses which, by determination of the planning commission, normally conduct all or part of their business outside of buildings.

Items A-F are specific in defining uses that are allowed to operate outdoors; however, item G states that "all other outdoor uses can only operate on a permanent basis by determination of the planning commission." This requires each outdoor use that is not specifically exempted to obtain discretionary approvals from the City Council, acting as Planning Commission, to operate.

The City Council twice determined that a Farmer's Market fell under the classification of "other businesses which normally conduct all or part of their business outside of buildings" (at 600 Palm Avenue in 2008, and its current location at Pier Plaza in 2010). Following this determination, outdoor cart vendors similarly requested to be classified as businesses that normally conduct business outside of buildings. In July 2010, however, the City Council determined that outdoor cart vendors would not fall under this classification, and thus are not approved uses. Instead, City Council recommended that property owners and businesses make use of Imperial Beach Municipal Code 19.27.020.20, Kiosks, which allows no more than ten (10) twenty square foot kiosks to locate on public plazas or private leaseholds in the C-2 (Seacoast Commercial) Zone.

In recent months various outdoor vending businesses have proposed to locate vending machines in front of storefronts. Examples of these vending machines include Redbox, Blockbuster, and Glacier water. These outdoor vending machines have not been approved because the machines are not listed as an



approved use in IBMC 19.72, and have not been classified by the City Council as an outdoor use that can operate on a permanent basis. Staff had informed the vending machine businesses and store owners that the vending machines could locate inside of the stores; however, the intent of the vending machine businesses and the store owners is to allow the vending machines to operate outdoors.



Outdoor Uses

Staff has reviewed how other jurisdictions within San Diego County regular outdoor uses. While many uses allowed outdoors by other jurisdictions are similar to those permitted by Imperial Beach (eg. service stations, vehicle rental/sales, restaurants, etc.), additional uses that are allowed outdoors by other jurisdictions include:

- Vending machines
- Coin operated amusements
- Magazine/newspaper/books
- Art displays
- Crafts
- Antiques/china
- Farmer's Market stands
- Food product
- Eating areas
- Recreation uses
- Plants/flowers
- Gardening/landscaping equipment
- Horticultural nurseries
- Building materials/hardware
- Holiday merchandise
- Other activities and uses approved by either the Community Development Director or City Manager.

Aesthetics and Potential Regulation

It should be noted that outdoor uses have the potential to be unattractive, create physical and visual clutter, and become unsafe if left unregulated.



If, however, the City Council chose to allow additional outdoor uses within the City, regulations could be implemented to reduce adverse impacts to safety and aesthetics. Some of the ways in which other jurisdictions regulate these uses that could be considered are:

- Limiting outdoor uses/displays in size or quantity so as to not to negatively alter the appearance of a building.
- Limiting the display area to a percentage of the linear frontage of storefront (ex. 25% of storefront), limit display area to a maximum width (ex. no larger than 6 linear feet), limiting display height (ex. no taller than 5 feet in height), limit overall square footage of the displays (ex. no larger than 100 sq. ft.), limiting the cubic area of the display (width x length x height), or any combination of these limitations.
- Allowing outdoor displays only during business operating hours and removing them at the close of business.
- Limiting displays to items that are sold indoors of any particular business (i.e. merchandise that is sold indoors can be displayed outdoors).
- Screening display areas by fences, walls, buildings, or landscaping.
- Not allowing displays to be located near the main entrance to the building.
- Requiring displays to maintain minimum pedestrian pathways and would not be able to obstruct required fire, building, and disabled access.
- Prohibiting displays from limiting vehicular sight distances or creating unsafe hazards.
- Prohibiting displays on vacant property, except for seasonal holiday sales.
- Prohibiting displays from locating in required parking.
- Prohibiting displays from locating on landscaping, so as to not damage existing landscaping.
- Limiting displays to specific zones.
- Requiring design review by staff or Design Review Board.
- Prohibiting the display of certain merchandise (eg. furniture, clothing, appliances, etc.), or require conditional use permit to display this merchandise.
- Prohibiting displays that require electricity or generate noise.

GENERAL PLAN/LOCAL COASTAL PLAN/ZONING CONSISTENCY: The General Plan has some goals and policies that can relate to outdoor uses.

Goal 11 Small Beach Oriented Town

The overriding goal for Imperial Beach shall be the retention of the quality of life and atmosphere of a small beach-oriented town.

- A town that is not overcrowded or exclusive like many California beach communities.
- A town with a human scale and a relaxed pace of life.

L-4 Commercial Uses and Areas

Specific policies for commercial uses and areas are:

- a. Attractive and Stimulating Surroundings
Commercial areas should be enjoyable places in which to shop and work. This means providing pedestrian scaled design, landscaping of building sites and parking lots, street trees, screening unsightly storage and parking areas and banning out-of-scale advertising. All new commercial developments and major expansions of existing commercial uses should be subject to design controls.
- b. Fostering New Commercial Development
Commercial development should be encouraged to increase the City's tax base, and evaluated in terms of the effect it will have on the economy and quality of living in the City. Particular emphasis should be placed on the development of new businesses and fostering commercial uses providing goods and services to residents and visitors.

Having reviewed the regulations of other jurisdictions, staff believes that, due to the limited amount of right-of-way, the relatively small size of our commercial zones, and our small lot sizes, particularly in the Seacoast Drive area, the following should be considered in any regulation considered by the City Council:

- Requiring that all outdoor displays should not negatively alter the aesthetics of the building.
- Requiring that all outdoor displays should not interfere with pedestrian or vehicular circulation.
- Allowing a small and clearly defined area to be dedicated to outdoor displays (20 to 25 square feet).
- Limiting each business to no more than one outdoor display.
- Requiring displays to provide merchandise that is similar or identical to items sold indoors.
- Requiring displays not project more than four feet from the adjacent building.
- Allowing larger produce/food displays in front of markets by obtaining Site Plan/Design Review by Community Development Department and/or Design Review Board.
- Prohibiting displays from locating in required parking.
- Prohibiting displays from locating on landscaping, so as to not damage existing landscaping.
- Providing for outdoor displays entirely on private property, except on right-of-way as noted below.
- Allowing outdoor displays in the public right-of-way only through approval of an encroachment permit.
- Requiring a minimum of five (5) feet of clear, ADA compliant, pathways around display areas.
- Prohibiting the display of certain merchandise (eg. used merchandise, furniture, appliances, etc.), or require conditional use permit to display this merchandise.
- Providing separate regulations for vending machines.

- Allowing the Community Development Director or City Manager to permit the display of retail items that are determined to be consistent with the allowed outdoor uses.

ENVIRONMENTAL DETERMINATION:

This report may be exempted from the requirements of the California Environmental Quality Act (CEQA) pursuant to CEQA Guidelines Section 15061(b) (General Rule). However, any amendments of the Zoning Ordinance may fall within the definition of a project pursuant to Section 15378 of the California Environmental Quality Act (CEQA). The California Coastal Commission would review any proposed amendments for compliance with the certified Local Coastal Program and CEQA.

COASTAL DEVELOPMENT PERMIT:

This report does not require a coastal development permit, though any proposed zoning amendments would require certification from the California Coastal Commission under Section 30514 of the California Public Resources Code in order for amendments to become effective.

FISCAL ANALYSIS:

The cost of amending the zoning code is unknown at this time.

DEPARTMENT RECOMMENDATION:

Staff recommends that the City Council, acting as Planning Commission, consider the staff report and direct staff to:

1. Maintain existing regulations where businesses can obtain a temporary outdoor sales permits four times a year, and require all non-exempt permanent outdoor uses to obtain approval of the planning commission as a businesses which normally conducts all or part of their business outside of buildings; or
2. Direct staff to draft changes to the Outdoor Uses regulations which would allow additional uses to operate outdoors.

CITY MANAGER'S RECOMMENDATION:

Approve Department recommendation.



Gary Brown, City Manager

Attachments:

1. Imperial Beach Outdoor Uses
2. Outdoor Use Municipal Code Sections for Chula Vista, Escondido, La Mesa, National City, San Diego, Santee

c: file MF 1048
Roger Sandoval, 1303 Imperial Beach Blvd., Imperial Beach, CA 91932

IMPERIAL BEACH

Chapter 19.72. OUTDOOR USES

19.72.010. Purpose of provisions.

The purpose of this chapter is to improve the appearance of the city, to safeguard and enhance property values, and to promote and protect the public health, safety and welfare by requiring business activity not normally conducted out-of-doors, or which may be objectionable to persons viewing such activity from public property, to be conducted such activity inside a building. (Ord. 601 § 1 (part), 1983; Ord. 94-884, 1994)

19.72.020. Applicability of provisions.

The provisions of this chapter apply to any business, activity or use which is required to obtain a business license as required by this code, regardless of the zone in which it is located. This chapter does not apply to any business or activity carried out on public property or streets. (Ord. 601 § 1 (part), 1983; Ord. 94-884, 1994)

19.72.030. Regulations generally.

Except as otherwise provided, any business, activity or use which is required to obtain a city business license shall conduct such business activity or use entirely inside a building or buildings. No item of personal or business property offered for sale, lease, rent or trade shall be stored or displayed permanently or temporarily outside a building, except that such items of personalty may be stored or maintained in a storage area located in the rear yard or yard area opposite the fronting street; provided, such storage area shall be completely enclosed by an opaque fence not less than six feet in height. For purposes of this section, the limit of a building shall be considered the area enclosed by the exterior walls. Roof projections, overhangs, awnings and alcoves shall not be considered inside a building. All businesses shall be conducted on private property. (Ord. 601 § 1 (part), 1983; Ord. 94-884, 1994)

19.72.040. Exempted uses.

The provisions of this chapter do not apply to the following:

- A. Service stations;
- B. Drive-in and walk-up restaurants;
- C. Automobile, motorcycle, boat, trailer, bicycle and other vehicular sales or rentals;
- D. Temporary construction and reconstruction projects;
- E. Carnivals, circuses, fairs and amusements normally conducting business outside of buildings;
- F. Rental of beach recreation equipment;
- G. Other businesses which, by determination of the planning commission, normally conduct all or part of their business outside of buildings. (Ord. 601 § 1 (part), 1983; Ord. 94-884, 1994)

19.72.050. Temporary outdoor sales or displays—Permit required.

Temporary outdoor display and sale of items of property shall be permitted under the following conditions:

- A. A permit authorizing such temporary outdoor display or sales shall be obtained from the community development department. At the time the application is filed the applicant shall pay a temporary sales permit fee in such amount as the city council shall from time to time establish by resolution.
- B. Application for each permit shall be made on forms provided by the community development department. Such application shall be made not less than five days prior to the date of sale or display.
- C. Businesses shall display or store merchandise only on private property. All merchandise and goods shall be attended during hours of display.
- D. Each business shall be permitted not more than four permits a year.
- E. Permits shall be effective for not more than seventy-two consecutive hours from the starting time specified on the permit.
- F. The applicant shall show that the sale is to be conducted in a safe and proper manner which will not obstruct traffic or cause hazardous or otherwise detrimental conditions. (Ord. 601 § 1 (part), 1983; Ord. 94-884, 1994)

CHULA VISTA

CVMC 19.58.370 Outside sales and display – Permanent and temporary.

A. Permanent. The permanent outside sales and display of merchandise, including vending machines of all types and coin-operated amusements, shall be permitted only when included as part of an approved site plan subject to the conditions herein. Service stations are subject to the provisions of CVMC 19.58.280.

1. The following items shall be considered for outside display:
 - a. Vending machines of all types;
 - b. Coin-operated amusements, excluding games such as pinball machines;
 - c. Vehicles of all types, including boats;
 - d. Magazines, newspapers and books;
 - e. Flowers, including artificial;
 - f. Art displays;
 - g. Plants;
 - h. Model storage buildings, patios and additions;
 - i. Any other item which is determined by the Planning Commission to be of the same general character;
 - j. Any other item specifically approved by the Planning Commission to be displayed in an area specifically designed for said merchandise.
2. Conditions.
 - a. Vending machines and coin-operated amusements shall whenever possible be within an enclosed area or structure specifically designed to accommodate said items;
 - b. The outside display shall not interfere with pedestrian or vehicular circulation;

c. Model storage buildings, patios and additions shall not be located in any area facing a major or collector street, or at the main entrance to the building;

d. Plants shall be the only items in a plant nursery visible from the street;

e. No outside display shall be of such size or quantity as to alter the architectural appearance of the building;

f. A 10-foot landscaped area shall be provided between vehicle display areas and the street. Any item not located within a building or solid enclosure shall be deemed to be outside display and subject to the conditions herein.

3. The following merchandise shall be expressly prohibited from outside display:

a. Furniture;

b. Clothing;

c. Appliances;

d. Play equipment;

e. Dry goods;

f. Soil additives;

g. Tires, excluding service station as provided herein;

h. Used goods, except as provided herein.

B. Temporary. Temporary outside sales and display of merchandise for a period of 24 days in any calendar year, but not exceeding seven consecutive days, shall be permitted upon approval of a temporary outside sales permit by the Zoning Administrator. Not more than six permits a year shall be issued to any one business or shopping complex. Each such permit shall be accompanied by the required filing fee(s).

Upon application for a permit, the applicant shall submit two site plans showing the location of the proposed outside sales area. The plan shall include sufficient information to ensure that the display and sales will be conducted in a safe and proper manner and will not obstruct traffic or cause a hazardous condition based on the standards adopted by the City. The permit shall designate the commencement and termination dates.

1. Other Required Conditions.

- a. The application shall be submitted for approval a minimum of two days prior to the requested date of commencement.
- b. There shall be a minimum of 30 days between the commencement dates of the permit.
- c. Temporary outside sales are prohibited in the C-O, C-N and C-V zones.
- d. The sales area shall maintain a 25-foot setback from the street when within an area designated for parking.
- e. The sales area may utilize a portion of required parking to a maximum of 20 percent.
- f. The sales area shall not interfere with the internal circulation of the site.
- g. Pennants may be used only for safety and precautionary purposes.
- h. The sales area shall be kept in a neat and well-kept manner at all times.
- i. Price signs may be used but shall not exceed 12 by 16 inches.
- j. Other signs may be allowed subject to Zoning Administrator approval. Said signs shall not exceed two square feet of lineal street frontage of the sales area.
- k. Promotional items allowed in conjunction with a special event,

such as anniversaries and grand openings, are not subject to the provisions herein except when an outside sales permit is requested.

I. Only merchandise customarily sold on the premises shall be considered for temporary outside sales and display. (Ord. 3153 § 2 (Exh. A), 2010; Ord. 2506 § 1, 1992; Ord. 2011 § 2, 1982; Ord. 1436 § 3, 1973; Ord. 1356 § 1, 1971; Ord. 1212 § 1, 1969; prior code § 33.901(B)(37)).

19.58.380 Special events.

A. Any business may request a permit for the use of temporary promotional signs and promotional items in conjunction with the following special events: grand openings, change of business address, change of ownership or lessee, and business anniversaries. If a business is part of a parent organization, the anniversary of the parent company may be used in lieu of the business anniversary during the calendar year.

B. The maximum time limit for a special event shall not exceed 14 consecutive days.

C. The applicant shall submit a statement stating the reason for the special event and indicating the commencement and ending date. The applicant shall also submit a site plan indicating the location and area of signs and location of promotional items. Each permit shall also be accompanied by the required filing fee(s).

D. Promotional items are subject to the following approval:

1. They may not be located in the front setback;
2. They shall not interfere with internal circulation or eliminate required parking;
3. They shall not be indiscriminately placed or be of such quantity as to present a cluttered and unsightly appearance.

E. Pennants may only be used in conjunction with grand openings and change of ownership or lessee.

F. The Development Services Department shall issue to the applicant a special event permit, upon approval of the applicant's request. The reason for the special event shall be conspicuously displayed on a sign for the duration of the event. (Ord. 3153 § 2 (Exh. A), 2010; Ord. 2506 § 1, 1992; Ord. 2011 § 1, 1982; Ord. 1436 § 3, 1973; Ord. 1356 § 1, 1971; Ord. 1212 § 1, 1969; prior code § 33.901(B)(38)).

ESCONDIDO

ARTICLE 73. OUTDOOR DISPLAY AND SALE OF RETAIL MERCHANDISE

Sec. 33-1530. Purpose.

The purpose of this article is to encourage the economic vitality of established commercial areas by affording increased merchandise visibility through the establishment of standards for the outdoor display of special interest retail items in an ongoing manner, and the allowance of temporary parking lot sales for other retail items as a limited special use. The safe and orderly outdoor display of merchandise can be beneficial by attracting interest, adding character, and increasing pedestrian traffic to a commercial area which can extend economic benefits to all commercial enterprises within that area. (Ord. No. 92-43, § 1, 11-18-92)

Sec. 33-1531. Definitions.

Outdoor display refers to the outdoor display of retail goods on a daily basis during business operating hours in a manner which is incidental to and a part of the operation of the adjacent indoor use. The merchandise would be removed at the close of business and securely stored inside the building.

Temporary outdoor sales refers to outdoor sales events or promotions of a limited duration and frequency. Events include, but are not limited to, parking lot sales, tent sales, and seasonal or promotional events. (Ord. No. 92-43, § 1, 11-18-92)

Sec. 33-1532. Permitted zones.

The outdoor display of retail merchandise shall be permitted as an accessory use subject to the approval of an outdoor display permit as discussed in section 33-1535 in the CG, CBD, CP, CT, CN, and existing PD-C zones, and the South Escondido Boulevard and East Valley Parkway area plans. Temporary outdoor sales are permitted in the aforementioned zones and area plans subject to the approval of a temporary use permit as discussed in section 33-1535. (Ord. No. 92-43, § 1, 11-18-92)

Sec. 33-1533. Permitted uses.

(a) Outdoor display.

(1) The following items are acceptable for outdoor display if permitted by

the applicable zone in which the associated business is located.

- (A) Antiques
- (B) Artwork
- (C) Automotive supplies (gas stations only)
- (D) Bicycles
- (E) Books
- (F) China and glassware
- (G) Clothing
- (H) Crafts
- (I) Firewood
- (J) Flowers and plants
- (K) Food sales
- (L) Hardware
- (M) Gardening and landscape equipment and supplies
- (N) Jewelry
- (O) Motorcycles and scooters
- (P) Newspapers and magazines
- (Q) Sporting goods
- (R) Tires
- (S) Propane tank exchange units

(2) The director of the planning and building department is authorized to permit additional retail items to be displayed outdoors if it can be determined that the use is consistent with the purpose of this article.

(b) Temporary outdoor sales.

All retail items proposed for temporary outdoor sales will be reviewed for consistency with the purpose of this article on a case-by-case basis through the temporary use permit process as discussed in section 33-1536. (Ord. No. 92-43, § 1, 11-18-92; Ord. No. 97-28R, § 1, 12-3-97)

Sec. 33-1534. Development standards.

All outdoor displays of retail merchandise and temporary outdoor sales shall be subject to the following development standards:

- (a) Outdoor displays on private property.
 - (1) The outdoor display area shall not extend beyond the actual frontage of the associated commercial use. Displays shall be identical and accessory to items sold indoors. Displays shall be temporary and removed at the end of each business day. A display/use may, on a case-by-case basis, be displayed permanently outdoors, as determined by the director of planning and building. The director of planning and building may refer a request for a permanent display to the design review board for review and comment.
 - (2) Parking lot circulation and all required parking spaces shall remain unobstructed at all times. Private sidewalks, courtyards, or entry areas may be utilized for display provided a minimum four (4) foot wide pedestrian area remains clear and unobstructed and all fire, building and handicapped access requirements are met. See subsection (b) of this section for clearance requirements for displays within the right-of-way.
 - (3) All displays shall be located in such a manner so that vehicular sight distance is not impeded to the satisfaction of the engineering department.
 - (4) Display and sale of merchandise is permitted only by the tenant of an existing commercial development on the same site. Outdoor displays are not permitted on vacant property. Christmas tree and seasonal agricultural product sales on vacant property shall be subject to sections 33-331(a), 33-361(a), 33-461(a), and 33-501(a) of the zoning code.
 - (5) No sales or display of merchandise from cars, trucks, or any other vehicle is permitted. Vending from pushcarts may be permitted subject to compliance with all development standards in this section. Specialized food sales from pushcarts either on private property or within the public right-of-way shall be subject to applicable code

requirements.

- (6) All signage associated with an outdoor display shall be as approved pursuant to an outdoor display permit and shall be limited to a maximum of four (4) square feet per commercial tenant.
 - (7) All displays shall be located within hardscape areas. No merchandise may be displayed in any landscaped area, or be situated in such a manner as to be detrimental to any existing landscaping on the site.
 - (8) All food sales shall be conducted in compliance with health department regulations.
 - (9) All exterior lighting utilized in conjunction with outdoor displays shall conform to the requirements of Article 35, Outdoor Lighting (Ord. No. 86-75).
 - (10) No electricity shall be utilized, nor any noise generated by an outdoor display.
- (b) Outdoor displays within the public right-of-way.
- (1) Display of merchandise within the public right-of-way is permissible only within the downtown retail core district subject to approval of an encroachment permit (an approved copy must be submitted concurrently with the application for an outdoor display permit), proof of insurance, and compliance with all development standards in this section.
 - (A) Proof of insurance can be satisfied by documentation of an insurance policy issued by an insurance company licensed to do business in the State of California, protecting the licensee and the city from all claims for damages to property and bodily injury, including death, which may arise from operations in connection with the display activity. Such insurance shall name as additionally insured the city for an amount of three hundred thousand dollars (\$300,000.00) or more and shall provide that the policy shall not terminate or be canceled prior to the expiration date without thirty (30) days' advance written notice to the city.
 - (B) The merchandise display shall be permitted only within the four (4) feet of public right-of-way nearest the property line, and

parallel to the curb in front of the business to which it pertains. The merchandise display shall be limited to fifty (50) percent of the lineal length of the associated commercial frontage or sixty (60) square feet whichever is less.

- (C) In front of the displayed merchandise there shall be at all times a minimum four (4) foot wide sidewalk area clear of any obstructions and in conformance with all fire, building and handicapped access requirements.
 - (D) The merchandise is not permitted within any landscaped area of the right-of-way.
 - (E) All merchandise shall be located in such a way that it does not block the sight distance of the streets to the satisfaction of the engineering department. Any merchandise found obstructing the sight distance will be subject to removal by the city and the encroachment permit canceled.
 - (F) All merchandise items and displays should have no sharp edges or corners.
 - (G) The city also reserves the right to remove merchandise which causes any interference with vehicular traffic or pedestrian traffic, or in the event of any emergency situation or if the merchandise interferes with any work that is to be performed upon the street by or on the behalf of the city or a public utility.
 - (H) All merchandise and display racks shall be removed from the public right-of-way at the end of business hours.
- (2) No sales or display of merchandise from cars, trucks, or any other vehicle is permitted. Vending from pushcarts may be permitted subject to compliance with all development standards in this section. Specialized food sales from pushcarts either on private property or within the public right-of-way shall be subject to applicable code requirements.
- (3) All signage associated with an outdoor display within the public right-of-way shall be as approved pursuant to an outdoor display permit and shall be limited to a maximum of two (2) square feet per commercial

tenant.

- (4) All displays shall be located within hardscape areas. No merchandise may be displayed in any landscaped area, or be situated in such a manner as to be detrimental to any existing landscaping on the site.
 - (5) All food sales shall be conducted in compliance with health department regulations.
 - (6) All exterior lighting utilized in conjunction with outdoor displays shall conform to the requirements of Article 35, Outdoor Lighting (Ord. No. 86-75).
 - (7) No electricity shall be utilized, nor any noise generated by an outdoor display.
- (c) Temporary outdoor sales.
- (1) Sales events at any one (1) location or commercial center shall not exceed three (3) days during any three (3) month period and are subject to the issuance of a temporary use permit as discussed in section 33-1535.
 - (2) Location of each event shall be restricted to private property only and shall not adversely impact parking lot circulation. Events shall not be permitted within parking areas containing less than twenty (20) spaces. A maximum of twenty (20) percent of the required parking spaces for the sponsoring business, or five (5) percent of the spaces within a commercial center containing multiple tenants may be utilized for the display and sale of merchandise. No encroachment into the public right-of-way shall be permitted.
 - (3) Christmas tree sales and recycling and seasonal agricultural product sales shall be exempt from the time restrictions set forth in section 33-1534(c)(1).
 - (4) Any structure used in conjunction with a sales event shall be subject to all building and fire department requirements.
 - (5) All merchandise shall be setback a minimum of five (5) feet from any public right-of-way or driveway.
 - (6) All exterior lighting utilized in conjunction with a temporary sales event

shall conform to the requirements of Article 35, Outdoor Lighting (Ord. No. 86-75).

- (7) All food sales shall be conducted in compliance with health department regulations.
- (8) All businesses participating in a temporary outdoor sales event must have a valid City of Escondido business license to conduct business at the site of the event. Each participating business or entity shall be listed on the permit application prior to approval of the permit.
- (9) All noise/sound generated by a temporary outdoor sales event shall conform to the noise level limits established in the noise ordinance (Ord. No. 90-08) for commercial zones. If an event is located adjacent to a residential zone, all noise generated shall conform to the noise level limits of the affected residential zone.
- (10) Signs for temporary outdoor sales are permitted provided adequate detail is shown on the temporary use permit application to determine that the following standards are met:
 - (A) Signs shall be limited to balloons, flags, pennants and streamers, banners, or other similar devices. Balloons may not exceed twenty-four (24) inches in any dimension.
 - (B) Large inflatable displays must be ground-mounted and may not exceed thirty (30) feet in height.
 - (C) One banner is allowed for each street frontage and each banner shall not exceed sixty (60) square feet in area.
 - (D) No event signage (of any type) may be displayed on or attached to any public property including telephone or utility poles, traffic control signs or devices, street lights or other structures located on public property without the express written consent of the City of Escondido.
 - (E) No signage of any type shall interfere with or restrict vehicular or pedestrian access or visibility. (Ord. No. 92-43, § 1, 11-18-92; Ord. No. 97-28R, § 2, 12-3-97)

Sec. 33-1535. Permit required.

(a) Outdoor displays.

All outdoor displays shall be subject to the issuance of an outdoor display permit. Prior to the issuance of an outdoor display permit, an application shall be submitted and approved by the planning department. Outdoor display permits shall be valid for a maximum of one (1) year from the date of issuance; provided, that the permit shall be extended automatically for an additional year unless written notice of termination is given to the permittee no less than thirty (30) days prior to the expiration of the permit.

(b) Temporary outdoor sales.

All temporary outdoor sales shall be subject to the issuance of a temporary use permit. Prior to the issuance of a temporary use permit, an application shall be submitted and approved by the planning department. A temporary use permit can be issued for multiple events on the same site for the length of time specified under section 33-1534(c)(1) and shall be valid for no longer than one (1) year from the date of issuance; provided, that the permit shall be extended automatically for an additional year unless written notice of termination is given to the permittee no less than thirty (30) days prior to the expiration of the permit. (Ord. No. 92-43, § 1, 11-18-92)

Sec. 33-1536. Application and determination.

- (a) All outdoor display permit and temporary use permit applications shall be submitted to the planning department in a form provided by the planning department.
- (b) City staff shall review outdoor display permit and temporary use permit applications for planning and zoning compliance.
- (c) Applications for temporary use permits shall be made at least thirty (30) days in advance of the event. Within twenty (20) days from the submittal of a complete application, staff may approve, conditionally approve or deny the proposed application. Any aggrieved party may appeal a decision of the staff to the planning commission using the provisions outlined in Division 6 of Article 61 of this chapter.
- (d) The decision of city staff, or on appeal the planning commission, to grant an outdoor display permit or a temporary use permit shall be made based

on the following finding:

- (1) The proposed outdoor display or temporary outdoor sales event conforms with all development standards for said events and will not negatively impact adjacent commercial or residential areas. (Ord. No. 92-43, § 1, 11-18-92)

Sec. 33-1537. Violations.

Any person, firm or corporation violating any of the provisions of this article, or disregarding any condition or term imposed by the planning department, or on appeal, the planning commission, shall be deemed guilty of a misdemeanor and upon conviction thereof shall be fined in an amount not exceeding one thousand dollars (\$1,000.00) or imprisonment in the county jail for a period not exceeding six (6) months, or by both such fine and imprisonment. Each separate offense, or each day on which an ongoing offense is committed shall be a separate violation. Any violation as described in this section shall be subject to immediate revocation of the permit to display outdoors or conduct a temporary outdoor sales event. (Ord. No. 92-43, § 1, 11-18-92)

LA MESA

LMMC 24.06.020 - Permitted structures and uses.

The following uses and structures are permitted on each building site in the various zones as stated subject to the provisions of this Chapter and Chapter 24.04.

B. TABLE OF PERMITTED PRINCIPAL USES AND STRUCTURES WITH APPROVED SITE DEVELOPMENT PLAN

A site development plan application for the following uses and structures shall be submitted to the planning department for analysis as to whether or not the development objectives of the city have been achieved.

DESCRIPTION	ZONES WHERE PERMITTED
4. Outdoor sale of flowers, garden supplies (retail).	C, CN, CD, CM
5. Outdoor sale or rental of automobiles and other vehicles (new or used and in operating condition) including recreation vehicles, trailers and mobilehomes.	C, CM
6. Outdoor sale of new building materials provided such lots are completely enclosed with attractive, maintenance free security fences or walls not less than 6 feet high.	CM
7. Outdoor rental of tools and equipment.	C, CM
13. Outdoor display of produce in conformance with the design guidelines adopted by city council resolution.	

C. PRINCIPAL USES AND STRUCTURES BY CONDITIONAL USE PERMIT

DESCRIPTION	ZONES WHERE PERMITTED
12. HOME IMPROVEMENT CENTER WITH OUTDOOR SALES OF BUILDING MATERIALS	
Outdoor sales when such sales/storage areas are completely surrounded with attractive maintenance free security fences or walls not less than six feet in height.	C
18. OUTDOOR RETAIL SALES	
Outdoor sales areas larger than 100 square feet in area when found consistent with the downtown village.	CD

D. Holiday Merchandise Sales. Holiday merchandise sales such as pumpkins, Christmas trees, Christmas wreaths and other seasonal decorator items shall be permitted on commercially zoned sites under the following conditions:

1. The use shall operate with a business license as provided in Section 6.04.050 of the municipal code.
2. A letter of permission shall be obtained from the property owner and submitted to the city prior to issuance of the required business license.
3. The use may not exceed 60 days.
4. The use shall not reduce any required parking on the site that serves another use.
5. Prior to issuance of the required business license, a deposit in an amount to be set by city council resolution shall be required. A failure to vacate and leave the property free of debris shall be considered a violation of the municipal code.

E. Permitted Accessory Uses and Structures. Accessory uses and structures are those which are subordinate, clearly incidental and customarily appropriate to the operation of a commercial use. All such uses and structures are permitted in all commercial zones with the following exceptions:

1. Satellite dish or similar communication antennas shall be screened from view from adjoining public streets, residentially zoned property, and on-site parking lots. Screening shall be in a manner architecturally compatible with the building and site improvements and may include the use of architectural elements of the building, solid walls or fencing, or landscaping as approved by the planning division. One satellite dish or similar communication antenna per business, no larger than three feet in width or diameter, shall be exempt from this screening requirement, subject to the conditions that (a) roof-mounted antennas shall not exceed a height of five feet above the roof on which they are mounted, and (b) ground-mounted antennas do not exceed fifteen feet in height.
2. Carts or kiosks are permitted upon approval of a design review application when found to be consistent with the standards adopted by city council resolution. Carts and kiosks are permitted only in the CD zone, or within the CN, C or CM zones when located within a shopping center, transit center or institutional use.

G. Outdoor Sales in the CD (Commercial Downtown) Zone. The outdoor display and sale of merchandise shall be permitted as an accessory use to a business in the CD zone when the following criteria are met:

1. The display area is less than one hundred square feet in area.
2. The display area is directly adjacent to the business operating the sales.
3. If the display area is on the public sidewalk, a minimum five foot wide pedestrian pathway, clear of all obstructions, shall be maintained.
4. All display areas shall be temporary and shall be moved inside the business during closed hours.
5. All display areas shall be kept clean and orderly and shall maintain an appearance consistent with the downtown village atmosphere.

NATIONAL CITY

18.92.010 - Outdoors display or sale of merchandise prohibited—General.

- A. The outdoors display or sale of merchandise on public or private property is unlawful, except as provided in this chapter or Chapter 7.21. Merchandise is displayed outdoors when it is placed to the exterior of a building or structure.
- B. The inclusion of a specific prohibition in this Section 18.92.010 shall not affect the general prohibition set forth in Section 18.02.080 or its application creating restrictions on the uses of property outlined throughout the remainder of Title 18 of the National City Municipal Code.
- C. The term "merchandise" is as defined in Section 10.22.010 and means any tangible object of nominal or value greater than one cent including, but not limited to, all manufactured products, food, goods and flowers, but excluding "newspapers" defined in Section 10.22.010(D).

(Ord. 2192 § 6, 2001)

18.92.020 - Permitted displays in commercial and industrial zones.

- A. In commercial and industrial zones, service stations, auto dealers, recreational vehicle sales lots, nurseries, licensed flower shops, and building material yards may display merchandise outdoors only on the same site approved for the business.
- B. Other businesses in commercial and industrial zones shall not display or sell merchandise outdoors except pursuant to a determination by the planning director under Section 18.104.040 that the display would be customary with that type of business and consistent with or comparable to the types of uses described in Section 18.92.020(A).

(Ord. 2192 § 6, 2001)

18.92.030 - Special promotions.

- A. Except as allowed by Section 18.92.020, all other businesses in the commercial and industrial zones are permitted to have special promotions at which outdoors display and sales will be allowed, limited to a maximum of three consecutive days each, including all set-up and takedown time. No business shall have more than two such sales in a calendar year. There shall be a period of at least thirty days between sales.

- B. Special promotions involving outdoor display of merchandise which are to last more than three days, or would involve more than two such sales in any calendar year, are not allowed unless city council approval in accordance with Chapter 15.60 is first obtained. All sales shall be limited to the site approved for the business.
- C. No business shall conduct a special promotion with an outdoors display on a property unless the business has a permanent business address on that property. This restriction shall not apply to sales conducted entirely indoors.

(Ord. 2192 § 6, 2001)

18.92.040 - Seasonal sale of Christmas trees and pumpkins.

- A. The seasonal sale of Christmas trees and pumpkins outdoors is permitted only in commercial zones on property developed with a commercial use or on vacant property in a commercial zone.
- B. Displays and sales of Christmas trees and pumpkins are limited to thirty-five days each, including installation and removal of all related materials. A business license shall be obtained each year prior to setting up displays.

(Ord. 2192 § 6, 2001)

CITY OF SAN DIEGO

§142.1130 Outdoor Display Regulations for Commercial Zones

(a) The following merchandise, if for sale or rent on the *premises*, may be displayed outdoors during hours of business operation without *screening fences* or walls except along *property lines* that abut residentially zoned *lots*. The display area shall be on private property and shall not encroach on required parking areas or landscaped areas.

- (1) Flowers and plants
- (2) Food products
- (3) Handcrafted products and goods
- (4) Artwork and pottery
- (5) For-rent recreational equipment such as roller skates, bikes, and surf boards
- (6) Operable automobiles
- (7) Operable trucks
- (8) Operable motorcycles
- (9) Operable boats
- (10) Any other merchandise that the City Manager finds to be similar in character, type, or nature to the merchandise listed above, and which will not cause adverse visual impacts to the neighborhood

(b) Merchandise that is for sale on the *premises* that is not listed in Section 142.1130(a) may be displayed outdoors during hours of business operation provided that the display area is *screened* by *fences*, walls, buildings, landscape *screening*, or any combination of these.

(c) Temporary displays of merchandise, material, or equipment that is for sale on the *premises* may be permitted without *screening fences*, walls, or buildings for up to 7 calendar days in any 6-month period.

(Added 12-9-1997 by O-18451 N.S.; effective 1-1-2000.)

SANTEE

SMC 17.12.030 Commercial and office use regulations

G. Condition of Uses.

1. **Outdoor Displays and Sales of Merchandise.** All businesses shall be conducted completely within an enclosed building. The following outdoor sales and commercial activities may be permitted to operate outdoors, within their respective districts and subject to any required reviews and permits:

- a. Automobile, boat, trailer, camper, and motorcycle sales and rental (subject to a conditional use permit);
- b. Building material, supplies and equipment, rental and sales (subject to a conditional use permit);
- c. Farmer's market (subject to the provisions of subdivision (3) of this subsection) fruit and vegetable stands (requires temporary use permit);
- d. Horticultural nurseries (subject to a conditional use permit);
- e. Gasoline pumps, oil racks, and accessory items when located on pump islands;
- f. Outdoor display of merchandise as accessory to current on-site business (subdivision (3) of this subsection);
- g. Outdoor recreation uses;
- h. Parking lot and sidewalk sales (subject to Section 17.06.070) temporary use permit and regulations set forth in this chapter); and
- i. Other activities and uses similar to those above as determined by the director;
- j. Outdoor eating areas (subject to a minor conditional use permit). For accessory outdoor eating areas in conjunction with a food establishment that features take-out service; see subdivision (5) of this subsection.

2. **Parking Lot and Sidewalk Sales.** Parking lot and sidewalk sales are permitted in the commercial districts as described in Section 17.06.070 of this title.

3. **Outdoor Display of Merchandise Accessory to Current On-site Business.** Any outdoor display must be done in conjunction with the business being conducted within the building and shall comply with the following regulations:

- a. The aggregate display area shall not exceed twenty-five percent of the linear frontage of the storefront or six linear feet, whichever is greater;
- b. Items shall not project more than four feet from the storefront;
- c. No item, or any portion thereof, shall be displayed on public property; provided, however, items may be displayed within the public right-of-way if an encroachment permit has first been procured from the city;
- d. Items shall be displayed only during the hours that the business conducted inside the building on the premises is open for business;
- e. No item shall be displayed in a manner that causes a safety hazard; obstructs the entrance to any building; interferes with, or impedes the flow of, pedestrian or vehicle traffic; is unsightly or creates any other condition that is detrimental to the public health, safety or welfare or causes a public nuisance.

4. Farmer's Markets. Parking lot display and sale of produce and other agricultural products such as, but not limited to, fruits, vegetables, nuts, honey, eggs, herbs, flowers and plants may be permitted in the general commercial zone subject to approval of a minor conditional use permit and the following criteria:

- a. The design, location and size of booths or method of display, signage, and the associated facilities and times of operation shall be reviewed and approved through the minor conditional use permit process;
- b. A parking study shall be provided to determine if adequate off-street parking and traffic and pedestrian circulation exists for all existing on-site uses while the market is open for business;
- c. All required permits from the San Diego County Health Services Department shall be obtained.

5. Accessory Eating Areas Permitted. For food establishments which primarily feature takeout service, up to sixteen seats are permitted as accessory eating. Food establishments with accessory eating area will not be considered restaurants for the purpose of determining required parking. In addition, if outdoor eating is provided as an accessory use, it will not be considered an expansion of the use for determining parking needs. The seating may be provided indoors or outdoors. The provisions of this subdivision do not apply to drive-through fast-food restaurants. The following performance standards shall apply to outdoor eating:

- a. The outdoor eating area shall be arranged in such a way that it does not create a hazard to pedestrians or encroach on a required building exit;
- b. The outdoor eating area cannot be located in any driveway, parking space, landscaped area, or required setback;
- c. The outdoor eating area must be maintained so that it is not unsightly and does not create a condition that is detrimental to the appearance of the premises or surrounding property;
- d. Signage may not be placed on the outdoor furniture or umbrellas, which advertise the business, service or use, or any product unless otherwise permitted by the sign ordinance.

6. Specialized Retail Sales and Food Services from Pushcarts. The following standards apply to all requests to establish a pushcart for specialized retail sales or food sales on private property in the general commercial, neighborhood commercial or office professional zones.

- a. Pushcarts shall be located on private property and shall not be located in areas that:
 - i. Reduce the amount of required parking on the site.
 - ii. Interfere with vehicular or pedestrian circulation.
 - iii. Present a traffic hazard.
 - iv. Result in the removal of mature landscaping (unless additional landscaping is provided elsewhere on the subject site).
 - v. Within the town center specific plan area, pushcarts shall not be located within any corridor open space area.

- b. The pushcarts should be of an aesthetic design and color(s).
- c. Signs (if any) shall be attached to the pushcart and shall not exceed a total of twelve square feet in area (including canopy, awning, and umbrella signs, etc., but not including small menu signs). No one sign shall exceed a maximum of six square feet. The size of the signs shall be in scale with the size and mass of the pushcart.
- d. The pushcart operator shall provide for the collection and disposal of trash generated by the business.
- e. Pushcarts shall be used for retail sales or the sale of food only.
- f. Prior to establishing a food pushcart, approval of a minor revision to a development review permit by the director, pursuant to Section 17.04.060(A) of this title is required. The following information shall be submitted:
 - i. Three copies of a detailed site plan, drawn to scale, indicating the proposed location of the pushcart, the position of the customers and operator, the proposed utility hook-ups and site improvements (if any). Said plan must include property lines, any existing buildings on the site, all of the required parking for the existing uses, vehicle and pedestrian circulation, and existing landscaping adjacent or near the pushcart. The director may waive some of this information if it is deemed to be unnecessary for review of the application.
 - ii. Completed application form and application fee.
 - iii. Other information deemed necessary by the director.
- g. Upon approval of the food pushcart by the planning division, the applicant is required to obtain a city business license and any required permits from the building division. A health permit from the county department of health services may also be required.



**STAFF REPORT
CITY OF IMPERIAL BEACH**

TO: HONORABLE MAYOR AND CITY COUNCIL

FROM: GARY BROWN, CITY MANAGER

MEETING DATE: MAY 18, 2011

ORIGINATING DEPT.: COMMUNITY DEVELOPMENT DEPARTMENT
 GREG WADE, COMMUNITY DEVELOPMENT DIRECTOR *GW*
 RAFAEL ADAME, BUILDING OFFICIAL *RA*
 DAVID GARCIAS, CODE COMPLIANCE OFFICER *DG*

SUBJECT: SYSTEMATIC CODE COMPLIANCE PROGRAM - UPDATE

BACKGROUND:

On August 18, 2010, in an effort to support Neighborhood Revitalization, the City Council authorized staff to the implement a Systematic Code Compliance Program to begin systematic inspections, neighborhood by neighborhood, evaluating properties for particular code violations.

DISCUSSION:

On December 10, 2010, staff initiated inspections in the "Oneonta 5" neighborhood as shown in Attachment 1, and began issuing courtesy notices. The steps involved in the Systematic Code Compliance Program are:

1. Inspect the property and identify visually apparent exterior Imperial Beach Municipal Code violations
2. Issue a door hanger notice to the occupants, with 14 days to correct the violations
3. If the violations were substantial enough to require the property owners involvement, a courtesy warning notice was also issued to the property owner, with 14 days to correct the violations
4. If the violations were not corrected after the first notice, a Notice of Violation was issued to the occupants and the property owner, with 14 days to correct the violations
5. If the violations were still not corrected, an Administrative Citation was issued with a fine

To date, inspections of properties in the Oneonta 5 and 6 neighborhoods have resulted in one hundred and seventy one (171) code compliance cases with three hundred and sixty-three (363) violations identified (see attachment #2).

Having implemented the Systematic Code Compliance Program, staff has noted the following:

- There has been a 70% increase in Code Compliance cases (from 7-10 new

cases per week prior to the initiation of the Systematic Code Compliance Program to 17-18 new cases per week)

- 30-day back log in initiating site inspections on routine complaints (Complaints deemed "serious" are responded to immediately). Prior to the initiation of the Systematic Code Compliance Program staff typically were able to conduct site inspections on routine complaints within 2 days
- Back log in inter-departmental referrals/complaints
- Back log in follow-up / re-inspections on active cases
- Additional staff time for processing of new and existing Administrative Citations and Appeal Hearings
- Increased referrals to other internal departments such as Building and Planning
- Depletion of staff hours for the part-time officer. In June 2011, the part-time officer will have exhausted his allowable work hours and Code Enforcement staff will be limited to one full-time officer for the remainder of the fiscal year
- Lack of staff hours to respond to re-violations of Systematic Code Compliance Program cases

In the Oneonta 5 and 6 neighborhoods, staff has observed re-violations in the areas and properties already inspected and cleared. Due to the staffing demands, however, re-inspection of these re-violations has not been undertaken.

Staff has estimated the time required to handle an average Code Compliance case is approximately 5 hours per case (which includes inspections, re-inspections, noticing, data entry, travel time, talk time, meetings, hearings, reports, staff reports, resolutions, declarations, presentations, etc.). This equates to approximately 565 cases per year for current staffing levels (one full-time, one part-time employee). At the current case load rate, cases for 2011 are estimated to reach 850.

Given the back-log of cases that is occurring, staff is concerned about the ability to respond to routine citizen complaints which the City Council has deemed to be a high priority. As suggested by staff during evaluation of the Systematic Code Compliance Program, one option to address the back-log of cases would be to add additional staff. This could be accomplished by adding a second part-time/temporary Code Compliance Officer (999 hour per year). The approximate annual cost of another part-time employee would be \$30,918 per fiscal year (50% of which would be reimbursed by the AVA Program). This would provide the Code Compliance Division the needed assistance for data entry, notice preparation, lien notices, field investigations, and staff report preparation and could also assist property owners through the Building and Planning permit process.

Another option would be to discontinue or temporarily suspend the Systematic Code Compliance Program, and resume complaint-based enforcement with proactive enforcement limited to blatant or egregious violations observed by City Staff or the general public. This approach would allow complaints of code violations to remain a priority. This would also allow staff to address the back-log of cases currently being experienced while allowing staff the flexibility to address blatant or egregious violations identified in the field.

ENVIRONMENTAL DETERMINATION:

This new program itself is not subject to CEQA review. However, specific projects generated from such a program could be subject to planning review for planning or building permit activity and would be reviewed for compliance with CEQA during such review.

FISCAL IMPACT:

The City Council previously authorized the purchase of hand-held data entry computers, field printers, and equipment. Those costs are as follows:

• Two Laptop computers	\$5,800.00	2-Panasonic Tough Books
• Two Portable Printers	800.00	2-HP Office Jet H470wbt
• Two Converters	400.00	2-600 watt inverters
• Two Vehicle Mounts	740.00	2-RAM tough tray laptop mounts
• <u>Two Wireless card services</u>	<u>1,199.76</u>	<u>2-Sprint Wireless Devices, Internet Service per/year</u>
Total \$8,939.76		

The equipment purchases are to be reimbursed up to fifty (50%) percent by the Abandoned Vehicle Abatement program and the remaining fifty (50%) percent covered by the Redevelopment funds. The annual service charges for the Sprint Wireless Devices (Internet Service per/year) shall be reimbursed up to fifty percent (50%) by the Abandoned Vehicle Abatement program.

To date, during implementation of the Systematic Code Compliance Program fines in the amount of four thousand three hundred fifty dollars (\$4,350.00) have been assessed through Administrative Citations to non-compliant properties in accordance with Imperial Beach Municipal Code.

PROPOSED COST: The option to add a part-time Code Compliance Officer would be \$30,918 per fiscal year. This position could be reimbursed up to fifty percent (50%) by the Abandoned Vehicle Abatement program.

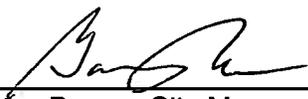
DEPARTMENT RECOMMENDATION:

Staff recommends that the City Council receive this update report and consider:

1. Continue the systematic Code Compliance Program “as-is” with anticipated and on-going case loads and impacts.
2. Adding an additional part-time Code Compliance Officer to handle the additional work load impacts due to the implementation of the Systematic Code Compliance Program.
3. Discontinue or temporarily suspend the Systematic Code Compliance Program, and resume complaint based enforcement with proactive enforcement limited to blatant or egregious violations observed by City Staff or the general public. This option could also be combined with an increase in staff as proposed in Option 2.

CITY MANAGER’S RECOMMENDATION:

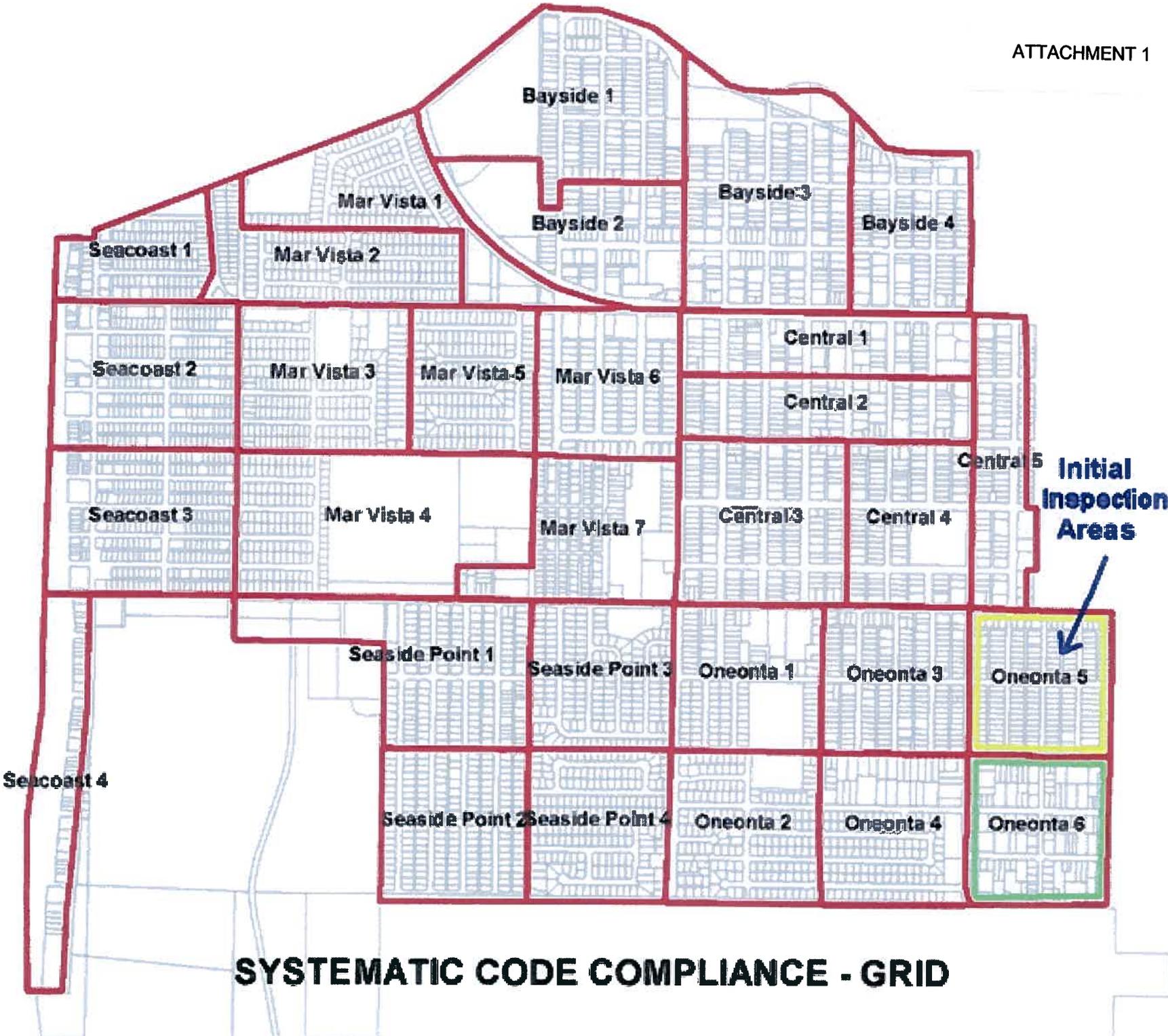
Approve Department recommendation.



Gary Brown, City Manager

Attachments:

1. Arial Map of City wide overview
2. Proactive: Number and Type of Violations



SYSTEMATIC CODE COMPLIANCE - GRID

Proactive Code Compliance Program Cases November 2010 - May 9, 2011 Number and Type of Violations		
IBMC Code	Description	Number
6.04.030.A	Livestock/Poultry	1
8.44.020	Abandoned vehicle	12
15.06	Work without permits	2
4.04.040	Business license required	1
8.36.040	Trash and waste on property	25
8.36.160	Trash on sidewalk	4
8.50.030.1.3	Dangerous building	2
8.50.050.H	Trash containers in front/side yards	80
8.50.050.I	Fence violation	25
8.50.050.J	Trailer, camper, boat, etc. in front yard	1
8.50.050.K	Trailer, camper, boat, etc. on unpaved surface	18
8.50.050.L	Building material or equipment stored in yard	1
8.50.050.N	Maintenance out of harmony with adjacent properties	1
15.24.010	Uniform Housing Code	2
12.72.070	Graffiti	5
10.36.110.C	RV parking	20
1.16.010.C	Buildings, walls, etc. damaged by fire, decay, etc.	3
1.16.010.E	Buildings unpainted, infested with dry rot or termites	6
1.16.010.F	Broken windows	3
1.16.010.G	Overgrown vegetation	41
1.16.010.H	Dead or hazardous trees, weeds, etc., unsightly/dangerous	7
1.16.010.I	Attractive nuisances dangerous to children	1
1.16.010.N	Trash containers in front/side yards	37
1.16.010.O	Trash containers left at curb > 24 hours	4
1.16.010.R	Property maintenance detrimental to public health/safety, dangerous/substandard	2
1.16.010.U	"Visual blight"	38
12.48.120	Maintenance of vegetation by adjacent property owners	10
8.30.050.A	Illegal discharges: stormwater	1
19.54.030.C	Temporary awnings/structures in front yard	2
19.48.120	Parking spaces/driveways must be paved	3
19.48.100	Parking access	1
19.54.030.A	Prohibited structure in yard	2
19.52.230	Prohibited signs	1
19.52.070	Sign maintenance	1
Total		363



STAFF REPORT CITY OF IMPERIAL BEACH

TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: GARY R. BROWN, CITY MANAGER

MEETING DATE: May 18, 2011

ORIGINATING DEPT.: FINANCE DEPARTMENT *mb*

SUBJECT: CASH AND INVESTMENT REPORTS FOR THE QUARTER
ENDED MARCH 31, 2011

BACKGROUND:

The attached reports summarize the City's cash and investment position at March 31, 2011. The reports include the pooled investments for all funds. The cash and investment total for the end of this period (3rd quarter of 2011) is \$47,588,560.

DISCUSSION:

California law requires that staff submit an investment report to the City of Imperial Beach City Council after each quarter that consists of the following information:

- Type of investment or description
- Issuers (bank or institution)
- Date of maturity
- Dollar amount
- Interest rate
- Current market valuation as of the date of the report
- Source of the valuation of each investment

Additionally, a statement indicating the agency's ability, or lack thereof, to meet the next six (6) months cash flow requirements is required.

The source of market valuations has been quoted from documents received from the bank or institution that is the issuer of each of the investments. If staff did not receive this information from the bank or institution, market value has been listed as equal to the original purchase amount.

Cash and investments are reported at cost and any GASB 31 adjustments (changes in fair value) for unrealized gains or losses are recorded only at year-end.

The City of Imperial Beach invests most of its funds in government securities, corporate bond and in the California Treasurer's Local Agency Investment Fund (LAIF). LAIF is a liquid investment pool, which allows participants to earn market rate returns of large

investments, while retaining access to funds within 24 hours of a withdrawal request. The quarterly interest rate for LAIF for the quarter ended in March was 0.51%. Government securities consist of Federal Farm Credit Bank, Federal Home Loan Bank and Fannie Mae. Corporate bonds consist of General Electric and Morgan Stanley.

The City in the past has invested in the County of San Diego Pool but due to the drop in market yield, the city withdrew. Recently, staff has noted that the County Pool market yield is starting to move up. With this, the fund we have with Wells Fargo will eventually be invested with the County.

FISCAL ANALYSIS:

For the quarter ending March 31, 2011, excluding Wells Fargo Bank restricted fund of \$18,568,712, the City invested approximately 20% of its funds in LAIF (the state investment pool), 30% in government agencies and 7% in corporate bonds. LAIF earned 0.51% during the quarter. The average yield on our government agency investments as of March 31, 2011 was 2.21% and corporate bonds is 2.10%

The total cash and investment of \$47,588,560 is more than enough to meet the annual net approved budget.

DEPARTMENT RECOMMENDATION:

It is respectfully requested that the City Council:

- (1) Receive and file the attached Quarterly Investment Reports for the quarter ending March 31, 2011.

CITY MANAGER'S RECOMMENDATION:

Approve Department recommendation.



Gary Brown, City Manager

ATTACHMENTS: Cash & Investment Schedule, Investment listing and Certification for March 31, 2011.

**CITY OF IMPERIAL BEACH
CASH AND INVESTMENT SCHEDULE
March 31, 2011**

Date of Purchase	Broker's Name	Description	Investment Type	Cost Basis (Where Appropriate)	Market Value (Where Appropriate)	Coupon Rate	Date of Maturity	GASB 31 Adjustment	Carrying Amount/ Fair Value
Various	UBOC	Various	Gov't Securities	13,079,600.00	13,043,740.00		Various	\$	13,043,740
	UBOC	Various	Corporate Bond	3,016,224.00	2,962,250.00		Various	\$	2,962,250
	LAIF	State of California	Investment Pool	8,492,923.00	8,492,923.00			- \$	8,492,923
NA	UBOC	Bank/Petty Cash	Demand Accts	927,445.00	927,445.00			- \$	927,445
	WFB	Wells Fargo Bank	Gov't Securities	18,568,712.00	18,568,712.00			\$	18,568,712
NA	WFB	Reserve Fund-RDA 2003TAB	Gov't Securities	1,555,575.00	1,555,575.00		Various	\$	1,555,575
	WFB	Reserve Fund-RDA2010 TAB	Gov't Securities	1,948,081.00	1,948,081.00		Various	\$	1,948,081
				<u>47,588,560.00</u>	<u>47,498,726.00</u>			- \$	<u>47,498,726</u>

SUMMARY OF CITY CASH & INVESTMENTS:

LAIF (State Investment Pool)	8,492,923.00	8,492,923.00		- \$	8,492,923
Union Bank Investment Account	16,095,824.00	16,005,990.00		- \$	16,005,990
Checking Account/Petty Cash	927,445.00	927,445.00		- \$	927,445
Wells Fargo Bank-Project Fund	18,568,712.00	18,568,712.00		\$	18,568,712
Reserve Fund-RDA 2003 TAB	1,555,575.00	1,555,575.00	Various	\$	1,555,575
Reserve Fund-RDA 2010 TAB	1,948,081.00	1,948,081.00	Various	\$	1,948,081
		<u>47,588,560.00</u>	<u>47,498,726.00</u>	- \$	<u>47,498,726</u>

Mike McGrane, Finance Director/Treasurer

NOTE:

UBOC - Union Bank of California
LAIF - Local Agency Investment Fund
WFB - Wells Fargo

Local Agency Investment Fund
P.O. Box 942809
Sacramento, CA 94209-0001
(916) 653-3001
 CITY OF IMPERIAL BEACH

April 04, 2011

CITY TREASURER
 825 IMPERIAL BEACH BLVD
 IMPERIAL BEACH, CA 91932

PMIA Average Monthly Yields

Account Number:

Transactions
Tran Type Definitions

March 2011 Statement

Effective Transaction Tran Confirm

Date	Date	Type	Number	Authorized Caller	Amount
3/7/2011	3/7/2011	RW	1308563	EVELYN C. BUANGAN	-400,000.00
3/8/2011	3/8/2011	RW	1308750	EVELYN C. BUANGAN	-7,600,000.00
3/22/2011	3/21/2011	RW	1310008	EVELYN C. BUANGAN	-400,000.00

Account Summary

Total Deposit:	0.00	Beginning Balance:	16,892,923.10
Total Withdrawal:	-8,400,000.00	Ending Balance:	8,492,923.10



ITC, INSTITUTIONAL CUSTODY
 350 CALIFORNIA STREET, 6TH FLOOR
 SAN FRANCISCO CA 94104

----- manifest line -----

CITY OF IMPERIAL BEACH
 825 IMPERIAL BEACH BLVD
 IMPERIAL BEACH, CA 91932

Account Statement

Statement Period

March 1, 2011 through March 31, 2011

Account Number

Account Name

CITY OF IMPERIAL BEACH

Relationship Manager

DEANISE WONG

Investment Manager

DIRECTED

Online Access

Contents

Account Summary

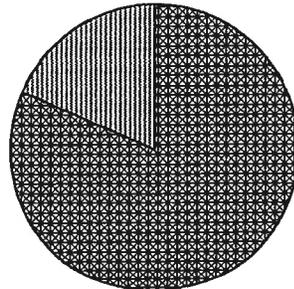
Principal Portfolio Summary
 Unrealized Gain/Loss Summary
 Cash Transactions Summary
 Asset Detail
 Maturity Summary
 Transaction Detail

Overview of Total Account Value

Closing Value on 12/31/2010	\$16,049,200.00
Opening Value on 03/01/2011	\$16,018,310.00
Closing Value on 03/31/2011	\$16,005,990.00
Net Change For Period	(\$12,320.00)

Overview of Account by Investment Category

Your Current Portfolio Mix



	% of Total Account	Market Value	Description
	81.49%	13,043,740.00	Government Obligations
	18.51%	2,962,250.00	Corporate Obligations
	100.00%	\$16,005,990.00	Total Account Value

Principal Portfolio Summary

Description	Market Value	Percentage of Portfolio	Current Yield
Government Obligations	13,043,740.00	81.49%	2.21%
Corporate Obligations	2,962,250.00	18.51%	2.10%
Total Principal Portfolio	\$16,005,990.00	100.00%	2.19%

Unrealized Gain/Loss Summary

Description	Cost Basis	Market Value	Gain/Loss
Government Obligations	13,079,600.00	13,043,740.00	(35,860.00)
Corporate Obligations	3,016,224.00	2,962,250.00	(53,974.00)
Total Gain/Loss	\$16,095,824.00	\$16,005,990.00	(\$89,834.00)

Cash Transactions Summary

	Principal Cash
Receipts	
Interest	24,700.34
Other Receipts	875.00
Total Receipts	\$25,575.34
Disbursements	
Checking / Savings Deposit	(24,700.34)
Fees	(875.00)
Total Disbursements	(\$25,575.34)
Total Net Transactions	\$0.00



UnionBank

■ Account Number

■ Account Name

CITY OF IMPERIAL BEACH

Account Statement

■ Statement Period

March 1, 2011 through March 31, 2011

Asset Detail - Principal Portfolio

■ Government Obligations

Asset Name	CUSIP	Shares/ Units Held	Cost Basis	Market Value	Price/ Date Priced	Percentage of Portfolio	Current Yield	Estimated Annual Income
Federal Govt Agency								
FEDERAL HOME LOAN BANK BONDS 2.000% 11/28/2014	313372NX8	1,000,000.000	1,000,000.00	1,003,490.00	100.3490 03/31/2011	6.27%	1.99%	20,000.00
FEDERAL FARM CR BKS CONS 2.9800% 4/20/2015	31331JLB7	1,000,000.000	1,000,000.00	1,012,640.00	101.2640 03/31/2011	6.33%	2.94%	29,800.00
FEDERAL HOME LOAN BANKS 4.0000% 5/28/2015	3133XYEX9	2,000,000.000	2,075,600.00	2,051,660.00	102.5830 03/31/2011	12.82%	3.90%	80,000.00
FEDERAL HOME LOAN BANK BONDS STEP CPN 06/29/2015	3133XYTP0	2,000,000.000	2,000,000.00	2,004,460.00	100.2230 03/31/2011	12.52%	1.00%	20,000.00
FEDERAL HOME LOAN BANKS 2.3500% 7/21/2015	3133706C7	1,000,000.000	1,004,000.00	995,800.00	99.5800 03/31/2011	6.22%	2.36%	23,500.00
FEDERAL HOME LOAN BANK BONDS STEP CPN 09/15/2015	313370SX7	1,000,000.000	1,000,000.00	989,830.00	98.9830 03/31/2011	6.18%	1.26%	12,500.00
FEDERAL NATL MTGE ASSN NOTES 2.750% 02/25/2016	3136FRBL6	1,000,000.000	1,000,000.00	1,006,980.00	100.6980 03/31/2011	6.29%	2.73%	27,500.00
FEDERAL HOME LOAN BANK BONDS DTD 08/26/2010 1.75% 08/26/2020	313370KJ6	2,000,000.000	2,000,000.00	1,987,500.00	99.3750 03/31/2011	12.42%	1.76%	35,000.00
FEDERAL HOME LOAN BANK BONDS DTD 09/09/2010 2.00% 09/09/2022	313370SH2	2,000,000.000	2,000,000.00	1,991,380.00	99.5690 03/31/2011	12.44%	2.01%	40,000.00
Total Government Obligations			\$13,079,600.00	\$13,043,740.00		81.49%	2.21%	\$288,300.00

3 / 6



Account Number

Account Name
CITY OF IMPERIAL BEACH

Account Statement

Statement Period

March 1, 2011 through March 31, 2011

Asset Detail - Principal Portfolio (continued)

Corporate Obligations

Asset Name	CUSIP	Shares/ Units Held	Cost Basis	Market Value	Price/ Date Priced	Percentage of Portfolio	Current Yield	Estimated Annual Income
Corporate Bonds								
GENL ELEC CAP CORP FDIC GUARANTEED DTD 12/09/2008 FLTG/RT 12/09/2011 QRTL US LIB +93 SER G	36967HAC1	1,000,000.000	1,016,224.00	1,006,970.00	100.6970 03/31/2011	6.30%	2.20%	22,137.50
MORGAN STANLEY DEAN WITT BDS STEP UP 7/30/2010	61745EZ61	1,000,000.000	1,000,000.00	987,780.00	98.7780 03/31/2011	6.17%	4.05%	40,000.00
MORGAN STANLEY 0.000% 08/24/2030	61745E4Q1	1,000,000.000	1,000,000.00	967,500.00	96.7500 03/31/2011	6.04%	0.01%	100.00
Total Corporate Obligations			\$3,016,224.00	\$2,962,250.00		18.51%	2.10%	\$62,237.50
Total Principal Portfolio			\$16,095,824.00	\$16,005,990.00		100.00%	2.19%	\$350,537.50
Total Account Values			\$16,095,824.00	\$16,005,990.00		100.00%	2.19%	\$350,537.50



Account Number

Account Name
CITY OF IMPERIAL BEACH

Account Statement

Statement Period

March 1, 2011 through March 31, 2011

Maturity Summary

	Face Value	Par Value	Cost Basis	Market Value	Percentage of Market Value
2011		1,000,000.000	1,016,224.00	1,006,970.00	6.29%
2012					
2013					
2014		1,000,000.000	1,000,000.00	1,003,490.00	6.27%
2015		7,000,000.000	7,079,600.00	7,054,390.00	44.08%
2016		1,000,000.000	1,000,000.00	1,006,980.00	6.29%
2017					
2018					
2019					
2020		3,000,000.000	3,000,000.00	2,975,280.00	18.59%
Ten-to-Fourteen Years		2,000,000.000	2,000,000.00	1,991,380.00	12.44%
Fifteen-to-Nineteen Years		1,000,000.000	1,000,000.00	967,500.00	6.04%
Twenty Years and Over					
Total	\$0.00	16,000,000.000	\$16,095,824.00	\$16,005,990.00	100.00%

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Transaction Detail

Date	Activity	Description	CUSIP	Principal Cash	Cost Basis
		Beginning Balance		\$0.00	\$16,095,824.00
03/08/11	Other Receipts	CASH RECEIPT PAYMENT OF FEES For Period Ending 20110131		875.00	
03/08/11	Fees	UB FEE COLLECTED For Period Ending 20110131		(875.00)	
03/09/11	Interest	CASH RECEIPT OF INTEREST EARNED ON FHLB BDS F/R 2.000% 9/09/22 0.005/\$1 PV ON 2,000,000 PAR VALUE DUE 3/9/2011	313370SH2	10,000.00	
03/09/11	Interest	CASH RECEIPT OF INTEREST EARNED ON GECC NT-G F/R 2.21375% 12/09/11 0.00308/\$1 PV ON 1,000,000 PAR VALUE DUE 3/9/2011	36967HAC1	3,080.48	

Account Statement

■ Statement Period

March 1, 2011 through March 31, 2011

Transaction Detail (continued)

Date	Activity	Description	CUSIP	Principal Cash	Cost Basis
03/09/11	Checking / Savings Deposit	CASH DISBURSEMENT TRANSFER TO UB CHKING/SAVING ACCOUNT NUMBER:		(13,080.48)	
03/15/11	Interest	CASH RECEIPT OF INTEREST EARNED ON FHLB BDS S/U 1.250% 9/15/15 0.00625/\$1 PV ON 1,000,000 PAR VALUE DUE 3/15/201	313370SX7	6,250.00	
03/15/11	Checking / Savings Deposit	CASH DISBURSEMENT TRANSFER TO UB CHKING/SAVING ACCOUNT NUMBER:		(6,250.00)	
03/25/11	Interest	CASH RECEIPT OF INTEREST EARNED ON MORGAN STANLEY F/R 0.010% 8/24/30 0.00537/\$1 PV ON 1,000,000 PAR VALUE DUE 3/24/201	61745E4Q1	5,369.86	
03/25/11	Checking / Savings Deposit	CASH DISBURSEMENT TRANSFER TO UB CHKING/SAVING ACCOUNT NUMBER		(5,369.86)	
Net Activity				\$0.00	\$0.00
Ending Balance				\$0.00	\$16,095,824.00

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**CITY OF IMPERIAL BEACH
FINAL BASED ON TOTAL BALANCE SHEET FOR FUND 950
March 31, 2011**

TOTAL PER BOOKS:
950-0000-101-0000 24,620,357.77

Add: _____
-

Less:
See May transfer from Wells Fargo (15,199,990.01)
_____ (15,199,990.01)

TOTAL PER BOOKS 9,420,367.76

TOTAL PER BANK:
Operating Account 1,202,512.15
LAIF Account 8,492,923.10
Investment Services Account
Payroll Account
Worker's Comp Account _____ 9,695,435.25

Add:
Deposit(s) in Transit (DIT) 8,000.61
_____ 8,000.61

Less:
Outstanding checks (283,068.10)
_____ (283,068.10)

TOTAL PER BANK 9,420,367.76

Unreconciled Balance -