# CITY OF SAN MARINO

# CITY COUNCIL AGENDA

*Allan Yung, MD, Mayor*
*Richard Sun, DDS, Vice Mayor*
*Steven W. Huang, DDS, Council Member*
*Steve Talt, Council Member*
*Richard Ward, Council Member*
*John T. Schaefer, City Manager*

*www.cityofsanmarino.org*
*(626) 300-0700 Phone*
*(626) 300-0709 Fax*
*City Hall Council Chamber*
*2200 Huntington Drive*
*San Marino, CA 91108*

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**FRIDAY, FEBRUARY 26, 2016**
**8:00 A.M.**
**CITY HALL**
**COUNCIL CHAMBER**
**2200 HUNTINGTON DRIVE, SAN MARINO, CA**

The City of San Marino appreciates your attendance. Citizens' interest provides the Council with valuable information regarding issues of the community.

Regular Meetings are held on the 2nd Wednesday of every month at 6:00 p.m. Adjourned Regular Meetings are held on the last Friday of every month at 8:00 a.m.

In compliance with the American with Disabilities Act, any person with a disability who requires a modification or accommodation in order to participate in a meeting should contact the City Clerk's Office at (626) 300-0705 at least 48 hours prior to the meeting.

## CALL TO ORDER

## PLEDGE OF ALLEGIANCE

**ROLL CALL:** Councilman Huang, Councilman Talt, Councilman Ward, Vice Mayor Sun, and Mayor Yung

## POSTING OF AGENDA

The agenda is posted 72 hours prior to each meeting at the following locations: City Hall, 2200 Huntington Drive, the Crowell Public Library, 1890 Huntington Drive and the Recreation Department, 1560 Pasqualito Drive. The agenda is also posted on the City's Website: http://www.cityofsanmarino.org

## PUBLIC COMMENTS

Section 54954.3 of the Brown Act provides an opportunity for members of the public to address the City Council on any item of interest to the public, before or during the Council's consideration of the item, that is within the subject matter jurisdiction of the City Council.

## MOTION TO WAIVE FURTHER READINGS

This action permits the City Council to act on ordinances and resolutions without having to read the entire text of the ordinance or resolution. The title of an ordinance on First Reading must be read in its entirety. An ordinance on Second Reading does not require having the title read. However, the City Council may request that an ordinance or resolution be read in its entirety before taking any action.

## STUDY SESSION

### 1. PERSONNEL COST OVERVIEW BY FINANCE DIRECTOR

Recommendation: Staff recommends that the Council review and discuss the attached Estimated Personnel Costs in Summary, by bargaining group and by department. This item is for information and study. No motion is requested at this time.

### 2. WIRELESS TELECOMMUNICATION FACILITIES IN THE PUBLIC RIGHT-OF-WAY

Recommendation: "A motion to receive and file this report."

## CONSENT CALENDAR

Members of the public may at this time speak on any items on the Consent Calendar. After which, the Mayor will request members of the City Council to indicate if there are any items on the Consent Calendar that should be discussed individually. These items will be pulled from the Consent Calendar and acted on separately.

### 3. JANUARY 2016 TREASURER'S REPORT

Recommendation: "A motion to accept and file the Treasurer's Report for the period ending January 31, 2016."

**4. APPROVAL OF REVISED MANAGEMENT'S DISCUSSION & ANALYSIS SECTION OF FINANCIAL STATEMENT FOR THE PERIOD ENDING JUNE 30, 2015**

Recommendation: "A motion to receive and file the revised Management's Discussion and Analysis for the fiscal year ending June 30, 2015."

## CONTINUED BUSINESS

**5. ORDINANCE NO. O-16-1306 STANDARDS FOR HEARING NOTICES AND DOCUMENTATION REQUIRED FOR DESIGN REVIEW APPLICATIONS (SECOND READING)**

Recommendation: "A motion to approve Ordinance No. O-16-1306 on second reading."

**6. MAKING SAN MARINO BETTER LIST**

## PUBLIC COMMENTS

The public may at this time speak regarding any city-related issue, provided that no action shall be taken on any item not appearing on the agenda. Any person desiring to speak should complete a Speaker's Form located at the entrance and hand it to the City Clerk. The Mayor reserves the right to place limits on duration of comments.

## ADJOURNMENT

The San Marino City Council will adjourn to a joint meeting to be held with the Traffic Commission on **WEDNESDAY, MARCH 9, 2016, at 5:00 P.M.** in the City Hall Emergency Operations Center (EOC), 2200 Huntington Drive, San Marino, California.

VERONICA RUIZ, CMC
CITY CLERK

# City of San Marino
# AGENDA REPORT

TO: MAYOR AND CITY COUNCIL

FROM: JOHN T. SCHAEFER, CITY MANAGER

BY: LISA BAILEY, FINANCE DIRECTOR

DATE: FEBRUARY 26, 2016

SUBJECT: **ESTIMATED PERSONNEL COSTS FOR 2016-17 FISCAL YEAR BUDGET**

*Allan Yung, MD, Mayor*
*Richard Sun, DDS, Vice Mayor*
*Steven W. Huang, DDS, Council Member*
*Steve Talt, Council Member*
*Richard Ward, Council Member*

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## BACKGROUND

Each year the Finance Director prepares personnel cost estimates for the upcoming fiscal year based on current staffing and labor agreements. Proposed staffing for the 2016-17 fiscal year includes the restoration of the Community Services Director position that oversees the Library and Recreation Departments and a full time Administrative Analyst position in Recreation that was previously filled by a part time Recreation Supervisor. Also included is the thirteenth Firefighter/Paramedic that was approved in last year's budget, but remained vacant.

## FISCAL IMPACT

The total estimated personnel costs for the 2016-17 fiscal year Budget are $16,876,156.

## RECOMMENDATION

Staff recommends that the Council review and discuss the attached Estimated Personnel Costs In Summary, by bargaining group and by department. This item is for information and study. No motion is requested at this time.

Attachments: Estimated Personnel Cost History & Summary for 2016-17 Fiscal Year
Estimated Personnel Costs for 2016-17 Fiscal Year by Bargaining Group
Estimated Personnel Costs for 2016-17 Fiscal Year by Department

**AGENDA ITEM NO. 1**

# Personnel History

| | 2010-11 Actual | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Budget | 2016-17 Requested | Budget to Budget |
|---|---|---|---|---|---|---|---|---|
| Full Time Salaries | 7,671,690 | 7,447,795 | 7,678,580 | 8,244,096 | 7,985,575 | 9,216,764 | 9,216,004 | 0% |
| Part Time Wages | 1,540,822 | 1,425,523 | 1,102,904 | 992,348 | 1,224,111 | 1,051,965 | 1,148,002 | 9% |
| Net Shared Fire Command | - | - | - | - | -291,084 | -225,000 | -125,000 | -44% |
| Overtime | 609,302 | 612,411 | 689,347 | 763,168 | 823,882 | 737,765 | 593,242 | -20% |
| Medicare | 131,667 | 128,925 | 129,313 | 129,635 | 180,105 | 157,642 | 160,912 | 2% |
| Retirement - Defined Contribution Plans | 32,177 | 29,850 | 27,773 | 27,508 | 32,239 | 32,271 | 33,854 | 5% |
| Retirement - PERS | 2,938,669 | 3,840,885 | 2,517,454 | 2,478,174 | 3,253,713 | 3,534,253 | 3,562,220 | 1% |
| Cafeteria Benefit | 780,949 | 844,449 | 1,083,234 | 1,091,857 | 1,274,907 | 1,188,477 | 1,354,800 | 14% |
| Technology Allowance | 19,887 | 17,463 | 49,225 | 52,300 | 52,042 | 55,500 | 57,030 | 3% |
| Auto Allowance | 7,264 | 7,200 | 7,800 | 7,200 | 7,200 | 7,200 | 7,200 | 0% |
| Uniform Allowance | 21,600 | 21,600 | 20,700 | 20,975 | 22,200 | 22,200 | 22,200 | 0% |
| Unemployment Payments | 24,987 | 12,110 | 13,392 | 3,242 | 37 | - | 220 | 100% |
| Workers' Compensation Benefits | 391,054 | 232,884 | 291,320 | 465,720 | 587,346 | 358,300 | 619,422 | 73% |
| Retiree Medical | 159,280 | 165,887 | 164,023 | 188,276 | 164,000 | 226,050 | 226,050 | 0% |
| | 14,329,349 | 14,786,981 | 13,775,065 | 14,464,500 | 15,316,272 | 16,363,386 | 16,876,156 | 3% |
| Change from Prior Year | 6% | 3% | -7% | 5% | 6% | | 3% | |
| **Change from Prior Year Excluding PERS & WC** | **4%** | **-3%** | **2%** | **5%** | **0%** | | **2%** | |
| PERS as a % of Full Time Salaries | 38% | 52% | 33% | 30% | 41% | 38% | 39% | |

## General Employees 2016-17

| | | | | |
|---|---|---|---|---|
| | | | | Fixed Dollar |
| Tier 1 | 9.560% | 2%@55 | 312,120 | |
| Tier 2 | 7.809% | 2%@60 | 517 | |
| Tier 3 | 6.900% | 2%@62 | 10 | |
| | | | 312,647 | |
| | | | $12,000.00 | |

| Classification | Dept. | Start Step | Next Increase | Beginning Monthly Salary | 2016-17 Salary Cost | 40 hrs. Holiday Payout | Uniform/Boot Allowance | PERS | Medicare 1.45% | Cafeteria Benefits | Cell Phone Allowance | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Account Clerk | 7 | D | 5/1/2017 | 3,453 | 43,620 | | | 3,010 | 632 | 12,000 | | 59,262 |
| Permit Technician I | 14 | E | | 4,758 | 57,096 | | | 3,940 | 828 | 12,000 | - | 73,864 |
| Building Inspector II | 14 | E | | 6,620 | 79,440 | | | 7,594 | 1,152 | 12,000 | 600 | 100,786 |
| Clerk II | 14 | B | 7/1/2017 | 28,053 | 28,053 | | | 1,936 | 407 | 9,000 | - | 39,395 |
| Dispatcher/Clerk | 30 | B | 6/7/2016 | 3,897 | 47,994 | 923 | 500 | 3,410 | 696 | 12,000 | - | 65,523 |
| Dispatcher/Clerk | 30 | E | | 4,545 | 54,540 | 1,049 | 500 | 5,362 | 791 | 12,000 | - | 74,242 |
| Dispatcher/Clerk | 30 | B | 6/7/2016 | 3,897 | 47,994 | 923 | 500 | 3,410 | 696 | 12,000 | - | 65,523 |
| Dispatcher/Clerk | 30 | E | | 4,546 | 54,552 | 1,049 | 500 | 5,363 | 791 | 12,000 | - | 74,255 |
| Shop Foreman | 42 | E | 6/1/2016 | 6,335 | 76,020 | | 100 | 7,277 | - | 12,000 | - | 95,397 |
| Maintenance Worker III | 42 | E | | 5,160 | 61,920 | | 100 | 5,929 | - | 12,000 | - | 79,949 |
| Street Foreman | 48 | E | | 6,335 | 76,020 | | 100 | 7,277 | 1,102 | 12,000 | 600 | 97,099 |
| Maintenance Worker I | 48 | B | | 3,740 | 46,068 | | 100 | 3,186 | 668 | 12,000 | - | 62,022 |
| Maintenance Worker III | 48 | C | | 4,672 | 51,372 | | 100 | 4,921 | 745 | 12,000 | - | 69,138 |
| Maintenance Worker I | 48 | B | 9/27/2016 | 3,740 | 46,662 | | 100 | 3,227 | 677 | 12,000 | - | 62,665 |
| Maintenance Worker II | 48 | E | | 4,447 | 45,660 | | 100 | 3,157 | 662 | 12,000 | - | 61,580 |
| Maintenance Worker III | 48 | E | | 5,160 | 69,780 | | 100 | 6,681 | 1,012 | 12,000 | - | 89,572 |
| Park Foreman | 50 | E | | 6,335 | 76,020 | | 100 | 7,277 | 1,102 | 12,000 | 600 | 97,099 |
| Maintenance Worker II | 50 | E | | 4,447 | 53,364 | | 100 | 5,111 | 774 | 12,000 | - | 71,349 |
| Maintenance Worker I | 52 | B | 9/27/2016 | 3,740 | 46,662 | | 100 | 3,227 | 677 | 12,000 | - | 62,665 |

| Classification | Dept. | Start Step | Next Increase | Beginning Monthly Salary | 2016-17 Salary Cost | 40 hrs. Holiday Payout | Uniform/Boot Allowance | PERS | Medicare 1.45% | $12,000.00 Cafeteria Benefits | Cell Phone Allowance | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Maintenance Worker II | 50 | E | | 4,447 | 53,364 | | 100 | 5,111 | 774 | 12,000 | - | 71,349 |
| Maintenance Worker II | 52 | E | | 4,447 | 53,364 | | 100 | 5,111 | 774 | 12,000 | | 71,349 |
| Maintenance Worker III | 52 | E | | 5,160 | 61,920 | | 100 | 5,929 | 898 | 12,000 | - | 80,847 |
| Maintenance Worker II | 52 | E | 6/28/2017 | 4,447 | 53,364 | | 100 | 5,111 | 774 | 12,000 | - | 71,349 |
| 5% | 88 | | | | 2,181 | | | 209 | 32 | 600 | | 3,021 |
| 3% | 82 | | | | 1,309 | | | 125 | 19 | 360 | | 1,813 |
| 50% | 74 | | | | 21,810 | | | 2,085 | 316 | 6,000 | | 30,211 |
| 42% | 60 | | | | 18,320 | | | 1,751 | 266 | 5,040 | | 25,377 |
| Clerk Typist II | | E | | 3,635 | 43,620 | | | 4,170 | 632 | 12,000 | - | 60,423 |
| 5% | 60 | | | | 2,433 | | | 233 | 35 | 600 | 30 | 3,331 |
| 30% | 82 | | | | 14,599 | | | 1,396 | 212 | 3,600 | 180 | 19,986 |
| 45% | 84 | | | | 21,898 | | | 2,093 | 318 | 5,400 | 270 | 29,979 |
| 25% | 90 | | | | 12,166 | | | 1,163 | 176 | 3,000 | 150 | 16,655 |
| Rec. Coordinator | | B | 10/18/2016 | 3,906 | 48,663 | | | 4,652 | 706 | 12,000 | 600 | 66,621 |
| Clerk Typist II | 90 | E | | 3,635 | 42,204 | | | 4,035 | 612 | 12,000 | - | 58,851 |
| 20% | 91 | | | | 13,766 | - | - | 1,316 | 200 | 2,400 | - | 17,682 |
| 80% | 94 | | | | 55,066 | - | - | 5,264 | 798 | 9,600 | - | 70,728 |
| Librarian II | | E | | 5,736 | 68,832 | - | - | 6,580 | 998 | 12,000 | - | 88,410 |
| 60% | 91 | | | | 47,074 | - | - | 4,500 | 683 | 7,200 | - | 59,456 |
| 40% | 93 | | | | 31,382 | - | - | 3,000 | 455 | 4,800 | - | 39,638 |
| Librarian III | | E | | 6,538 | 78,456 | | | 7,500 | 1,138 | 12,000 | - | 99,094 |
| | | | | | | | | | | | | - |
| Librarian II | 92 | E | | 5,736 | 68,832 | | | 6,580 | 998 | 12,000 | - | 88,410 |
| | | 29 | | 161,567 | 1,635,456 | 3,944 | 3,500 | 146,074 | 21,714 | 345,000 | 2,400 | 2,158,088 |

## City of San Marino
## POA - 2016-17

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Fixed Dollar | | |
| | | | | | | | Tier 1 | 21.230% | 3% @ 50 | 528,109 | | |
| | | | | | | | Tier 2 | 13.296% | 2% @ 55 | - | | |
| | | | | | | | Tier 3 | 9.575% | 2% @ 57 | - | | |
| | | | | 2016-17 | | | | | | 528,109 | | |
| | | | | 0.0% | 0.0% | 48 | | | | | | |
| | Start | Next | 2015-16 | Approved | Approved | Hours | Uniform | | 1.45% | $ 1,200 | Cell | Total |
| Position | Step | Increase | Salary | Salary | EI | Holiday | Allowance | PERS | Medicare | Cafeteria | Phone | Cost |
| Officer | B | | 73,068 | 73,068 | - | 1,686 | 700 | 7,225 | 1,084 | 14,400 | | 98,163 |
| Officer | B | | 73,068 | 73,068 | - | 1,686 | 700 | 7,225 | 1,084 | 14,400 | | 98,163 |
| Officer | B | | 73,068 | 73,068 | - | 1,686 | 700 | 7,225 | 1,084 | 14,400 | | 98,163 |
| Officer | B | | 73,068 | 73,068 | - | 1,686 | 700 | 7,225 | 1,084 | 14,400 | | 98,163 |
| Officer | E | | 84,780 | 84,780 | 3,507 | 1,956 | 700 | 19,307 | 1,309 | 14,400 | | 125,959 |
| Officer | E | | 84,780 | 84,780 | 3,507 | 1,956 | 700 | 12,092 | 1,309 | 14,400 | | 118,744 |
| Officer | E | | 84,780 | 84,780 | 1,518 | 1,956 | 700 | 18,885 | 1,280 | 14,400 | | 123,520 |
| Officer | E | | 84,780 | 84,780 | - | 1,956 | 700 | 18,563 | 1,258 | 14,400 | | 121,657 |
| Officer | E | | 84,780 | 84,780 | - | 1,956 | 700 | 18,563 | 1,258 | 14,400 | | 121,657 |
| Officer | E | | 84,780 | 84,780 | 3,507 | 1,956 | 700 | 19,307 | 1,309 | 14,400 | 600 | 126,559 |
| Officer | E | | 84,780 | 84,780 | 3,507 | 1,956 | 700 | 19,307 | 1,309 | 14,400 | | 125,959 |
| Officer | E | | 84,780 | 84,780 | 3,507 | 1,956 | 700 | 19,307 | 1,309 | 14,400 | 600 | 126,559 |
| Officer | E | | 84,780 | 84,780 | 4,503 | 1,956 | 700 | 19,519 | 1,323 | 14,400 | | 127,181 |
| Officer | D | 07/13/16 | 80,664 | 80,664 | 4,503 | 1,861 | 700 | 11,664 | 1,262 | 14,400 | | 115,054 |
| Officer | E | | 84,780 | 84,780 | 4,503 | 1,956 | 700 | 19,519 | 1,323 | 14,400 | | 127,181 |
| 15 | | | | | | | | | | | | |
| Corporal | E | | 89,040 | 89,040 | 3,508 | 2,055 | 700 | 20,233 | 1,372 | 14,400 | | 131,307 |
| Corporal | E | | 89,040 | 89,040 | 3,508 | 2,055 | 700 | 20,233 | 1,372 | 14,400 | | 131,307 |
| Corporal | E | | 89,040 | 89,040 | - | 2,055 | 700 | 19,488 | 1,321 | 14,400 | | 127,004 |
| Corporal | E | | 89,040 | 89,040 | 4,503 | 2,055 | 700 | 20,444 | 1,386 | 14,400 | | 132,528 |
| Corporal | E | | 89,040 | 89,040 | - | 2,055 | 700 | 19,488 | 1,321 | 14,400 | 600 | 127,604 |
| 5 | | | | | | | | | | | | |
| Sergeant | E | | 105,516 | 105,516 | 5,370 | 2,435 | 700 | 24,207 | 1,643 | 14,400 | | 154,271 |
| Sergeant | E | | 105,516 | 105,516 | 5,370 | 2,435 | 700 | 24,207 | 1,643 | 14,400 | | 154,271 |
| Sergeant | E | | 105,516 | 105,516 | 4,159 | 2,435 | 700 | 23,950 | 1,626 | 14,400 | | 152,785 |
| Sergeant | E | | 105,516 | 105,516 | 5,370 | 2,435 | 700 | 24,207 | 1,643 | 14,400 | 900 | 155,171 |
| Sergeant | E | | 105,516 | 105,516 | 5,370 | 2,435 | 700 | 24,207 | 1,643 | 14,400 | | 154,271 |
| 5 | | | | | | | | | | | | |
| 25 | | | 2,193,516 | 2,193,516 | 69,719 | 50,620 | 17,500 | 445,594 | 33,551 | 360,000 | 2,700 | 3,173,200 |

## City of San Marino
## FFA - 2016-17

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Fixed Dollar | |
| | | | | | | | Tier 1 | 21.230% | 3%@50 | 566,215 | |
| | | | | | | | Tier 2 | 19.330% | 3%@55 | 10,717 | |
| | | | | | | | PEPRA | 9.875% | 2%@57 | 61 | PEPRA |
| | | | | | | | | | | 576,993 | |
| | | | | 0.0% | | 144 | 152.1 | | | | |
| | Start | Next | 2015-16 | 2016-17 | | Hours | PERSable | | 1.45% | $ 1,000 | Total |
| Position | Step | Increase | Ending Salary | Salary | EI | Holiday | Overtime | PERS | Medicare | Cafeteria | Cost |
| FF/P | C | 12/15/16 | 92,754 | 92,754 | - | 4,574 | 2,416 | 9,850 | 1,620 | 12,000 | 123,214 |
| FF/P | B | 04/23/16 | 87,252 | 87,252 | - | 4,303 | 2,272 | 9,265 | 1,534 | 12,000 | 116,627 |
| FF/P | D | 07/16/16 | 94,896 | 94,896 | 840 | 4,721 | 2,493 | 10,166 | 1,667 | 12,000 | 126,784 |
| FF/P | D | 10/21/16 | 97,888 | 97,888 | 840 | 4,869 | 2,571 | 20,522 | 1,713 | 12,000 | 140,404 |
| FF/P | D | 04/20/16 | 95,644 | 95,644 | 840 | 4,758 | 2,513 | 20,056 | 1,678 | 12,000 | 137,489 |
| FF/P | E | | 99,384 | 99,384 | 1,680 | 4,984 | 2,632 | 21,008 | 1,750 | 12,000 | 143,438 |
| FF/P | E | | 99,384 | 99,384 | - | 4,901 | 2,588 | 20,659 | 1,724 | 12,000 | 141,256 |
| FF/P | E | | 99,384 | 99,384 | - | 4,901 | 2,588 | 22,689 | 1,724 | 12,000 | 143,286 |
| FF/P | E | | 99,384 | 99,384 | 840 | 4,943 | 2,610 | 22,881 | 1,737 | 12,000 | 144,395 |
| FF/P | E | | 99,384 | 99,384 | 840 | 4,943 | 2,610 | 22,881 | 1,737 | 12,000 | 144,395 |
| FF/P | E | | 101,784 | 101,784 | 3,360 | 5,185 | 2,738 | 21,856 | 1,813 | 12,000 | 148,737 |
| FF/P | E | | 99,384 | 99,384 | 3,360 | 5,067 | 2,676 | 23,456 | 1,776 | 12,000 | 147,719 |
| FF/P | E | | 99,384 | 99,384 | 3,360 | 5,067 | 2,676 | 23,456 | 1,776 | 12,000 | 147,719 |
| 13 | | | | | | | | | | | |
| Engineer | E | | 102,300 | 102,300 | - | 5,045 | 2,664 | 21,265 | 1,769 | 12,000 | 145,043 |
| Engineer | E | | 102,300 | 102,300 | 1,680 | 5,128 | 2,708 | 23,739 | - | 12,000 | 147,554 |
| Engineer | E | | 102,300 | 102,300 | 1,680 | 5,128 | 2,708 | 23,739 | 1,795 | 12,000 | 149,350 |
| 3 | | | | | | | | | | | |
| 16 | | | | 1,572,806 | 19,320 | 78,516 | 41,466 | 317,488 | 25,814 | 192,000 | 2,247,410 |

| Managers 2016-17 | | | 0.00% | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 152.1 | Holiday | | | | Other | $ 1,200.00 | | |
| | 2015-16 | Step | 2016-17 | PERSable | & | Uniform | Various | Medicare | Not | Cafeteria | Technology | Total |
| Classification | Ending Salary | Increase | Salary Cost | Overtime | CP | Allowance | PERS | 1.45% | PERSable | Benefits | Allowance | Cost |
| City Manager | 190,000 | - | 190,000 | | | | 14,837 | 3,213 | 14,800 | 14,400 | 2,400 | 239,650 |
| Assistant City Manager | 161,388 | - | 161,388 | | | | 15,429 | 2,584 | | 14,400 | 2,400 | 196,200 |
| Finance Director | 161,388 | | 161,388 | | | | 15,429 | 2,584 | | 14,400 | 2,400 | 196,200 |
| City Clerk | 103,680 | 5,184 | 108,864 | | | | 10,407 | 1,822 | | 14,400 | 2,400 | 137,894 |
| Planning & Building Director | 124,848 | 3,121 | 127,969 | | | | 12,234 | 2,099 | | 14,400 | 2,400 | 159,102 |
| Public Works Director | 124,716 | 2,598 | 127,314 | | | | 9,942 | 2,090 | | 14,400 | 2,400 | 156,146 |
| 50% | 47,514 | 1,188 | 48,702 | - | - | 50 | 4,661 | 828 | - | 7,200 | 1,200 | 62,641 |
| 25% | 23,757 | 594 | 24,351 | - | - | 25 | 2,330 | 414 | - | 3,600 | 600 | 31,320 |
| 25% | 23,757 | 594 | 24,351 | - | - | 25 | 2,330 | 414 | - | 3,600 | 600 | 31,320 |
| Public Works Division Manager | 95,028 | 2,376 | 97,404 | | | 100 | 9,321 | 1,656 | | 14,400 | 2,400 | 125,281 |
| Environmental Services Manager | 104,568 | - | 104,568 | | | - | 9,997 | - | | 14,400 | 2,400 | 131,365 |
| 90% | 86,540 | 4,327 | 90,867 | - | - | - | 8,687 | 1,537 | - | 12,960 | 2,160 | 116,211 |
| 10% | 9,616 | 481 | 10,096 | - | - | - | 965 | 171 | - | 1,440 | 240 | 12,912 |
| City Librarian | 96,156 | 4,808 | 100,964 | | | | 9,652 | 1,708 | | 14,400 | 2,400 | 129,124 |
| 50.0% | | | 71,598 | - | - | - | 5,591 | 1,160 | - | 7,200 | 1,200 | 86,749 |
| 50.0% | | | 71,598 | - | - | - | 5,591 | 1,160 | - | 7,200 | 1,200 | 86,749 |
| Community Services Director | 143,196 | - | 143,196 | | | - | 11,182 | 2,320 | - | 14,400 | 2,400 | 173,498 |
| 50% | 48,453 | - | 51,780 | - | - | - | 4,950 | 873 | - | 7,200 | 1,200 | 66,003 |
| 25% | 24,227 | - | 25,890 | - | - | - | 2,475 | 436 | - | 3,600 | 600 | 33,001 |
| 25% | 24,227 | - | 25,890 | - | - | - | 2,475 | 436 | - | 3,600 | 600 | 33,001 |
| Recreation Manager | 103,560 | - | 103,560 | | | | 9,900 | 1,745 | | 14,400 | 2,400 | 132,006 |
| Police Chief | 180,108 | - | 180,108 | | | | 17,245 | - | - | 14,400 | 2,400 | 214,153 |
| Police Lieutenant | 134,244 | - | 134,244 | | | | 28,500 | 2,319 | 8,907 | 14,400 | 2,400 | 190,770 |
| Police Lieutenant | 122,256 | 3,056 | 125,312 | | | | 26,604 | 2,061 | - | 14,400 | 2,400 | 170,777 |
| Fire Chief | 168,000 | 4,200 | 172,200 | | | | 17,855 | 2,865 | 8,610 | 14,400 | 2,400 | 218,330 |
| Fire Division Chief | 147,156 | 3,624 | 150,780 | | | 200 | 32,053 | 2,575 | 10,004 | 14,400 | 2,400 | 212,412 |
| Fire Division Chief | 150,780 | - | 150,780 | | | 200 | 34,546 | 2,600 | 11,743 | 14,400 | 2,400 | 216,670 |
| Fire Captain | 106,008 | - | 106,008 | 2,761 | 8,588 | 200 | 24,957 | 1,945 | | 14,400 | 2,400 | 161,259 |
| Fire Captain | 106,008 | - | 106,008 | 2,761 | 8,588 | 200 | 24,957 | 1,945 | | 14,400 | 2,400 | 161,259 |
| Fire Captain | 106,008 | - | 106,008 | 2,761 | 8,588 | 200 | 24,957 | 1,945 | | 14,400 | 2,400 | 161,259 |
| | 2,629,096 | 28,967 | 2,658,063 | 8,283 | 25,763 | 1,100 | 360,006 | 40,077 | 54,064 | 288,000 | 48,000 | 3,483,355 |

## Supervisory/Confidential 2016-17

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Tier 1 | 9.560% | 2%@55 | | | | |
| | | | | | Tier 2 | 7.809% | 2%@60 | | | | |
| | | | | | Tier 3 | 6.900% | 2%@62 | | | | |
| | | | | 0.00% | | | | | | | |
| | | | | | | | | Other | $ 1,200.00 | | |
| Classification | Dept. | 2015-16 Ending Salary | Step Increase | 2016-17 Salary Cost | Boot Allowance | PERS | Medicare 1.45% | Not PERSable | Cafeteria Benefits | Cell Phone Allowance | Total Cost |
| Administrative Analyst | 07 | 73,488 | - | 73,488 | | 7,431 | 1,274 | 4,240 | 14,400 | - | 100,833 |
| Associate Planner | 14 | 75,672 | - | 56,754 | | 5,426 | 980 | | 10,800 | - | 73,959 |
| Assistant Planner | 14 | 65,100 | 1,085 | 66,185 | | 5,168 | 1,168 | | 14,400 | - | 86,922 |
| Code Compliance Coordinator | 14 | 61,416 | 768 | 62,184 | 100 | 5,954 | 1,121 | | 14,400 | 600 | 84,359 |
| Administrative Assistant | 34 | 62,700 | - | 62,700 | | 5,994 | 1,118 | | 14,400 | - | 84,212 |
| Police Records & Communications | 30 | 74,436 | - | 74,436 | | 7,116 | 1,301 | 4,294 | 14,400 | 900 | 102,448 |
| Administrative Analyst | 30 | 69,756 | 1,744 | 71,500 | | 4,933 | 1,246 | | 14,400 | - | 92,079 |
| Administrative Analyst | 40 | 73,488 | - | 73,488 | | 5,739 | 1,274 | | 14,400 | - | 94,901 |
| 15% | 60 | 11,165 | | 11,165 | | 1,067 | 195 | | 2,160 | 90 | 14,677 |
| 85% | 74 | 63,271 | | 63,271 | | 6,049 | 1,102 | | 12,240 | 510 | 83,172 |
| Recreation Supervisor | | 74,436 | - | 74,436 | | 7,116 | 1,297 | | 14,400 | 600 | 97,849 |
| 25% | 72 | 16,563 | 690 | 17,253 | - | 1,347 | 305 | - | 3,600 | 150 | 22,655 |
| 25% | 64 | 16,563 | 690 | 17,253 | - | 1,347 | 305 | - | 3,600 | 150 | 22,655 |
| 50% | 60 | 33,126 | 1,380 | 34,506 | - | 2,695 | 609 | - | 7,200 | 300 | 45,310 |
| Recreation Supervisor | | 66,252 | 2,761 | 69,013 | | 5,389 | 1,218 | | 14,400 | 600 | 90,620 |
| 30% | 64 | | | 18,524 | | 1,771 | 334 | - | 4,320 | 180 | 25,129 |
| 70% | 60 | | | 43,222 | | 4,132 | 779 | - | 10,080 | 420 | 58,633 |
| Administrative Analyst | | 60,240 | 1,506 | 61,746 | | 5,903 | 1,113 | | 14,400 | 600 | 83,762 |
| 0% | 07 | - | - | - | - | - | - | - | - | - | - |
| 0% | 60 | - | - | - | - | - | - | - | - | - | - |
| 100% | 90 | 73,488 | - | 73,488 | - | 7,025 | 1,283 | - | 14,400 | 600 | 96,797 |
| Administrative Analyst | | 73,488 | - | 73,488 | | 7,025 | 1,283 | | 14,400 | 600 | 96,797 |
| | | 770,232 | 6,357 | 757,671 | 100 | 67,292 | 13,280 | 8,534 | 154,800 | 3,300 | 1,088,739 |

| Classification | | Hourly Rate | Hours | 2016-17 Salary Cost | PERS Employer Share | PARS Employer Share | Medicare 1.45% | Other Not PERSable | Cafeteria Benefits | Technology Allowance | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| City Manager | | | | 190,000 | 14,837 | | 3,213 | 14,800 | 14,400 | 2,400 | 239,650 |
| Assistant City Manager | | | | 161,388 | 15,429 | | 2,584 | - | 14,400 | 2,400 | 196,200 |
| Finance Director | | | | 161,388 | 15,429 | | 2,584 | - | 14,400 | 2,400 | 196,200 |
| City Clerk | | | | 108,864 | 10,407 | | 1,822 | | 14,400 | 2,400 | 137,894 |
| Administrative Analyst | | | | 73,488 | 7,431 | | 1,274 | 4,240 | 14,400 | | 100,833 |
| Administrative Analyst | | | | - | - | | - | | - | - | - |
| Account Clerk | | | | 43,620 | 3,010 | | 632 | | 12,000 | | 59,262 |
| Intern | | 18.14 | 960 | 17,414 | | 653 | 253 | | - | | 18,320 |
| | | | | 756,162 | 66,542 | 653 | 12,362 | 19,040 | 84,000 | 9,600 | 948,360 |
| | | CO | Regular | | | | | | | | - |
| Full Time Salaries | 752,208 | 9,220 | - | | | | | | | | |
| Part Time Wages | 17,414 | | | | | | | | | Managers | 769,945 |
| Overtime | 733 | 433 | 300 | | | | | | | Sup/Conf | 100,833 |
| Normal PERS | 66,542 | | | | | | | | | Generals | 59,262 |
| UAL | 62,529 | | | | | | | | | | |
| PARS | 653 | | | | | | | | | Part Time | 18,320 |
| Retirement - ICMA 401(a) | 7,600 | | | | | | | | | | 948,360 |
| Medicare | 12,373 | Includes OT | | | | | | | | | - |
| Cafeteria Benefit | 84,000 | | | | | | | | | | |
| Auto Allow | 7,200 | | | | | | | | | | |
| Technology Allowance | 9,600 | | | | | | | | | | |
| | 1,020,853 | | | | | | | | | | |

| Classification | | Hourly Rate | Hours | 2016-17 Salary Cost | PARS Employer Share | PERS Employer Share | Medicare 1.45% | Uniform Allowance | Other Not PERSable | Cafeteria Benefits | Technology Allowance | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Planning & Building Director | | | | 127,969 | | 12,234 | 2,099 | | - | 14,400 | 2,400 | 159,102 |
| Environmental Services Manager | | | | 104,568 | | 9,997 | - | | - | 14,400 | 2,400 | 131,365 |
| Building Inspector II | | | | 79,440 | | 7,594 | 1,152 | | | 12,000 | 600 | 100,786 |
| Associate Planner | | | | 56,754 | | 5,426 | 980 | | | 10,800 | | 73,959 |
| Assistant Planner | | | | 66,185 | | 5,168 | 1,168 | | | 14,400 | | 86,922 |
| Permit Technician I | | | | 57,096 | | 3,940 | 828 | | | 12,000 | | 73,864 |
| Code Compliance Coordinator | | | | 62,184 | | 5,954 | 1,121 | 100 | - | 14,400 | 600 | 84,359 |
| Clerk II | | | | 28,053 | - | 1,936 | 407 | | | 9,000 | | 39,395 |
| | | | | 582,249 | - | 52,249 | 7,754 | 100 | - | 101,400 | 6,000 | 749,752 |
| | | CO | Regular | | | | | | | | | - |
| Full Time Salaries | 557,976 | 3,780 | | | | | | | | | | |
| Part Time Wages | 28,053 | | | | | | | | | | | |
| Overtime | 2,417 | 1,717 | 700 | | | | | | | | | |
| Normal PERS | 52,249 | | | | | | | | | | Managers | 290,467 |
| UAL | 46,897 | | | | | | | | | | | |
| PARS | - | | | | | | | | | | Sup/Conf | 171,281 |
| Medicare | 7,789 | Includes OT | | | | | | | | | Generals | 288,005 |
| Cafeteria Benefit | 101,400 | | | | | | | | | | Part Time | - |
| Uniform Allowance | 100 | | | | | | | | | | | 749,752 |
| Technology Allowance | 6,000 | | | | | | | | | | | - |
| | 802,881 | | | | | | | | | | | |
| | 0 | | | | | | | | | | | |

| Classification | | Hourly Rate | Hours | 2016-17 Salary Cost | EI Holiday & PC | Uniform Allowance | PERS Employer Share | PARS | Medicare 1.45% | Other Not PERSable | Cafeteria Benefits | Technology Allowance | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Police Chief | | | | 180,108 | | | 17,245 | | - | - | 14,400 | 2,400 | 214,153 |
| Police Lieutenant | | | | 134,244 | | | 28,500 | | 2,319 | 8,907 | 14,400 | 2,400 | 190,770 |
| Police Lieutenant | | | | 125,312 | | | 26,604 | | 2,061 | - | 14,400 | 2,400 | 170,777 |
| Sergeant | | | | 105,516 | 7,805 | 700 | 24,207 | | 1,643 | | 14,400 | - | 154,271 |
| Sergeant | | | | 105,516 | 7,805 | 700 | 24,207 | | 1,643 | | 14,400 | - | 154,271 |
| Sergeant | | | | 105,516 | 6,594 | 700 | 23,950 | | 1,626 | | 14,400 | - | 152,785 |
| Sergeant | | | | 105,516 | 7,805 | 700 | 24,207 | | 1,643 | | 14,400 | 900 | 155,171 |
| Sergeant | | | | 105,516 | 7,805 | 700 | 24,207 | | 1,643 | | 14,400 | - | 154,271 |
| Corporal | | | | 89,040 | 5,563 | 700 | 20,233 | | 1,372 | | 14,400 | - | 131,307 |
| Corporal | | | | 89,040 | 5,563 | 700 | 20,233 | | 1,372 | | 14,400 | - | 131,307 |
| Corporal | | | | 89,040 | 2,055 | 700 | 19,488 | | 1,321 | | 14,400 | - | 127,004 |
| Corporal | | | | 89,040 | 6,558 | 700 | 20,444 | | 1,386 | | 14,400 | - | 132,528 |
| Corporal | | | | 89,040 | 2,055 | 700 | 19,488 | | 1,321 | | 14,400 | 600 | 127,604 |
| Officer | | | | 73,068 | 1,686 | 700 | 7,225 | | 1,084 | | 14,400 | - | 98,163 |
| Officer | | | | 73,068 | 1,686 | 700 | 7,225 | | 1,084 | | 14,400 | - | 98,163 |
| Officer | | | | 73,068 | 1,686 | 700 | 7,225 | | 1,084 | | 14,400 | - | 98,163 |
| Officer | | | | 73,068 | 1,686 | 700 | 7,225 | | 1,084 | | 14,400 | - | 98,163 |
| Officer | | | | 84,780 | 5,463 | 700 | 19,307 | | 1,309 | | 14,400 | - | 125,959 |
| Officer | | | | 84,780 | 5,463 | 700 | 12,092 | | 1,309 | | 14,400 | - | 118,744 |
| Officer | | | | 84,780 | 3,475 | 700 | 18,885 | | 1,280 | | 14,400 | - | 123,520 |
| Officer | | | | 84,780 | 1,956 | 700 | 18,563 | | 1,258 | | 14,400 | - | 121,657 |
| Officer | | | | 84,780 | 1,956 | 700 | 18,563 | | 1,258 | | 14,400 | - | 121,657 |
| Officer | | | | 84,780 | 5,463 | 700 | 19,307 | | 1,309 | | 14,400 | 600 | 126,559 |
| Officer | | | | 84,780 | 5,463 | 700 | 19,307 | | 1,309 | | 14,400 | - | 125,959 |
| Officer | | | | 84,780 | 5,463 | 700 | 19,307 | | 1,309 | | 14,400 | 600 | 126,559 |
| Officer | | | | 84,780 | 6,459 | 700 | 19,519 | | 1,323 | | 14,400 | - | 127,181 |
| Officer | | | | 80,664 | 6,364 | 700 | 11,664 | | 1,262 | | 14,400 | - | 115,054 |
| Officer | | | | 84,780 | 6,459 | 700 | 19,519 | | 1,323 | | 14,400 | - | 127,181 |
| Police Records & Communications Supervisor | | | | 74,436 | | | 7,116 | | 1,301 | 4,294 | 14,400 | 900 | 102,448 |
| Administrative Analyst | | | | 71,500 | | | 4,933 | | 1,246 | | 14,400 | - | 92,079 |
| Dispatcher/Clerk | | | | 47,994 | 923 | 500 | 3,410 | | 696 | | 12,000 | | 65,523 |
| Dispatcher/Clerk | | | | 54,540 | 1,049 | 500 | 5,362 | | 791 | | 12,000 | | 74,242 |
| Dispatcher/Clerk | | | | 47,994 | 923 | 500 | 3,410 | | 696 | | 12,000 | | 65,523 |
| Dispatcher/Clerk | | | | 54,552 | 1,049 | 500 | 5,363 | | 791 | | 12,000 | | 74,255 |
| Cadet | | 11.16 | 1000 | 11,160 | | | - | 419 | 162 | | | | 11,740 |
| Cadet | | 11.16 | 1000 | 11,160 | | | - | 419 | 162 | | | | 11,740 |
| Records Clerk | | 18.70 | 1000 | 18,700 | | | - | 701 | 271 | | | | 19,672 |
| Parking Enforcement Officers | | 18.22 | 1000 | 18,220 | | | - | 683 | 264 | | | | 19,167 |
| Parking Enforcement Officers | | 18.22 | 1000 | 18,220 | | | - | 683 | 264 | | | | 19,167 |
| Dispatcher | | 23.80 | 500 | 11,900 | | | - | 446 | 173 | | | | 12,519 |
| Dispatcher | | 26.22 | 500 | 13,110 | | | - | - | - | | | | 13,110 |
| | | | | 3,086,666 | 124,283 | 19,500 | 547,538 | 3,351 | 44,747 | 13,201 | 480,000 | 10,800 | 4,330,086 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | CO | Regular | | | | | | | | | | - |
| Full Time Salaries | 3,131,789 | 10,109 | | | | | | | | | | | |
| Part Time Wages | 102,470 | | | | | | | | | | | | |
| Overtime | 214,100 | 90,500 | 123,600 | | | | | | | | | Managers | 575,700 |
| Uniform Allowance | 19,500 | | | | | | | | | | | Sup/Conf | 194,527 |
| Normal PERS | 547,538 | | | | | | | | | | | Generals | 279,542 |
| UAL | 556,247 | | | | | | | | | | | | |
| PARS | 3,351 | | | | | | | | | | | POA | 3,173,200 |
| Medicare | 47,851 | Includes OT | | | | | | | | | | Part Time | 107,117 |
| Cafeteria Benefit | 480,000 | | | | | | | | | | | | 4,330,086 |
| Technology Allowance | 10,800 | | | | | | | | | | | | - |
| | 5,113,646 | | | | | | | | | | | | |

| Classification | | 2016-17 Salary Cost | 152.1 PERSable Overtime | EI Holiday & PC | Uniform Allowance | PERS Employer Share | Medicare 1.45% | Other Not PERSable | Cafeteria Benefits | Technology Allowance | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Fire Chief | | 172,200 | | | | 17,855 | 2,865 | 8,610 | 14,400 | 2,400 | 218,330 |
| Fire Division Chief | | 150,780 | | | 200 | 32,053 | 2,575 | 10,004 | 14,400 | 2,400 | 212,412 |
| Fire Division Chief | | 150,780 | | | 200 | 34,546 | 2,600 | 11,743 | 14,400 | 2,400 | 216,670 |
| Fire Captain | | 106,008 | 2,761 | 8,588 | 200 | 24,957 | 1,945 | - | 14,400 | 2,400 | 161,259 |
| Fire Captain | | 106,008 | 2,761 | 8,588 | 200 | 24,957 | 1,945 | - | 14,400 | 2,400 | 161,259 |
| Fire Captain | | 106,008 | 2,761 | 8,588 | 200 | 24,957 | 1,945 | - | 14,400 | 2,400 | 161,259 |
| Administrative Assistant | | 62,700 | | | | 5,994 | 1,118 | | 14,400 | | 84,212 |
| Engineer | | 102,300 | 2,664 | 5,045 | | 21,265 | 1,769 | | 12,000 | | 145,043 |
| Engineer | | 102,300 | 2,708 | 6,808 | | 23,739 | - | | 12,000 | | 147,554 |
| Engineer | | 102,300 | 2,708 | 6,808 | | 23,739 | 1,795 | | 12,000 | | 149,350 |
| Firefighter/Paramedic | | 92,754 | 2,416 | 4,574 | | 9,850 | 1,620 | | 12,000 | | 123,214 |
| Firefighter/Paramedic | | 87,252 | 2,272 | 4,303 | | 9,265 | 1,534 | | 12,000 | | 116,627 |
| Firefighter/Paramedic | | 94,896 | 2,493 | 5,561 | | 10,166 | 1,667 | | 12,000 | | 126,784 |
| Firefighter/Paramedic | | 97,888 | 2,571 | 5,709 | | 20,522 | 1,713 | | 12,000 | | 140,404 |
| Firefighter/Paramedic | | 95,644 | 2,513 | 5,598 | | 20,056 | 1,678 | | 12,000 | | 137,489 |
| Firefighter/Paramedic | | 99,384 | 2,632 | 6,664 | | 21,008 | 1,750 | | 12,000 | | 143,438 |
| Firefighter/Paramedic | | 99,384 | 2,588 | 4,901 | | 20,659 | 1,724 | | 12,000 | | 141,256 |
| Firefighter/Paramedic | | 99,384 | 2,588 | 4,901 | | 22,689 | 1,724 | | 12,000 | | 143,286 |
| Firefighter/Paramedic | | 99,384 | 2,610 | 5,783 | | 22,881 | 1,737 | | 12,000 | | 144,395 |
| Firefighter/Paramedic | | 99,384 | 2,610 | 5,783 | | 22,881 | 1,737 | | 12,000 | | 144,395 |
| Firefighter/Paramedic | | 99,384 | 2,676 | 8,427 | | 23,456 | 1,776 | | 12,000 | | 147,719 |
| Firefighter/Paramedic | | 99,384 | 2,676 | 8,427 | | 23,456 | 1,776 | | 12,000 | | 147,719 |
| Firefighter/Paramedic | | 101,784 | 2,738 | 8,545 | | 21,856 | 1,813 | | 12,000 | | 148,737 |
| | | 2,427,290 | 49,749 | 123,599 | 1,000 | 482,808 | 40,809 | 30,357 | 292,800 | 14,400 | 3,462,812 |

| | | CO | Regular | | | |
|---|---|---|---|---|---|---|
| Full Time Salaries | 2,607,988 | 26,742 | | | | |
| Overtime | 274,192 | 34,443 | 190,000 | | Managers | 1,131,190 |
| Strike Team | 75,000 | | | | Sup/Conf | 84,212 |
| Uniform Allowance | 1,000 | | | | FFA | 2,247,410 |
| Normal PERS | 482,808 | | | | | 3,462,812 |
| UAL | 583,246 | | | | | |
| Medicare | 45,872 | Includes OT | | | | - |
| Cafeteria Benefit | 292,800 | | | | | |
| Technology Allowance | 14,400 | | | | Managers | 1,131,190 |
| | 4,377,306 | | | | Sup/Conf | 84,212 |
| | - | | | | FFA | 2,247,410 |
| | | | | | | 3,462,812 |

| Classification | | Hourly Rate | Hours | 2016-17 Salary Cost | Uniform Allowance | PERS Employer Share | PARS | Medicare 1.45% | Cafeteria Benefits | Technology Allowance | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Public Works Administration:** | | | | | | | | | | | |
| Public Works Director | | | | 127,314 | | 9,942 | | 2,090 | 14,400 | 2,400 | 156,146 |
| Administrative Analyst | | | | 73,488 | | 5,739 | | 1,274 | 14,400 | | 94,901 |
| | | | | 200,802 | - | 15,681 | - | 3,364 | 28,800 | 2,400 | 251,047 |
| **Administration:** | | CO | Regular | | | | | | | | |
| Full Time Salaries | 202,354 | 1,552 | | | | | | | | Managers | 156,146 |
| Part Time Wages | - | | | | | | | | | Sup/Conf | 94,901 |
| Overtime | - | | | | | | | | | Generals | |
| Normal PERS | 15,681 | | | | | | | | | Part Time | |
| UAL | - | | | | | | | | | | |
| PARS | - | | | | | | | | | | 251,047 |
| Medicare | 3,387 | | | | | | | | | | |
| Cafeteria Benefit | 28,800 | | | | | | | | | | |
| Technology Allowance | 2,400 | | | | | | | | | | |
| | 252,621 | | | | | | | | | | |
| | (0) | | | | | | | | | | |
| **Garage:** | | | | | | | | | | | |
| Shop Foreman | | | | 76,020 | 100 | 7,277 | | - | 12,000 | - | 95,397 |
| Maintenance Worker III | | | | 61,920 | 100 | 5,929 | | - | 12,000 | | 79,949 |
| | | | | 137,940 | 200 | 13,206 | - | - | 24,000 | - | 175,346 |
| **Garage:** | | CO | Regular | | | | | | | | |
| Full Time Salaries | 137,940 | | | | | | | | | Managers | - |
| Part Time Wages | | | | | | | | | | Sup/Conf | - |
| Overtime | 3,460 | 960 | 2500 | | | | | | | Generals | 175,346 |
| Normal PERS | 13,206 | | | | | | | | | Part Time | - |
| UAL | 13,606 | | | | | | | | | | |
| PARS | | | | | | | | | | | 175,346 |
| Medicare | - | | | | | | | | | | |
| Cafeteria Benefit | 24,000 | | | | | | | | | | |
| Uniform Allowance | 200 | | | | | | | | | | |
| Technology Allowance | | | | | | | | | | | |
| | 192,412 | | | | | | | | | | |

| Classification | | Hourly Rate | Hours | 2016-17 Salary Cost | Uniform Allowance | PERS Employer Share | PARS | Medicare 1.45% | Cafeteria Benefits | Technology Allowance | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Street:** | | | | | | | | | | | |
| Public Works Division Manager | | | | 48,702 | 50 | 4,661 | | 828 | 7,200 | 1,200 | 62,641 |
| Street Foreman | | | | 76,020 | 100 | 7,277 | | 1,102 | 12,000 | 600 | 97,099 |
| Maintenance Worker I | | | | 46,068 | 100 | 3,186 | | 668 | 12,000 | | 62,022 |
| Maintenance Worker III | | | | 69,780 | 100 | 6,681 | | 1,012 | 12,000 | | 89,572 |
| Maintenance Worker III | | | | 51,372 | 100 | 4,921 | | 745 | 12,000 | | 69,138 |
| Maintenance Worker II | | | | 46,662 | 100 | 3,227 | | 677 | 12,000 | | 62,665 |
| Maintenance Worker II | | | | 45,660 | 100 | 3,157 | | 662 | 12,000 | | 61,580 |
| Maintenance Assistant | | 17.81 | 915 | 16,296 | - | - | 611 | 236 | - | - | 17,144 |
| | | | | 400,560 | 650 | 33,109 | 611 | 5,930 | 79,200 | 1,800 | 521,860 |
| | | | | | | | | | | | |
| **Street:** | | CO | Regular | | | | | | | | |
| Full Time Salaries | 388,163 | 3,899 | | | | | | | | Managers | 62,641 |
| Part Time Wages | 16,296 | | | | | | | | | Sup/Conf | - |
| Overtime | 10,622 | 5,622 | 5,000 | | | | | | | Generals | 442,076 |
| Normal PERS | 33,109 | | | | | | | | | Part Time | 17,144 |
| UAL | 38,394 | | | | | | | | | | |
| PARS | 611 | | | | | | | | | | 521,860 |
| Medicare | 6,140 | | | | | | | | | | |
| Cafeteria Benefit | 79,200 | | | | | | | | | | |
| Uniform Allowance | 650 | | | | | | | | | | |
| Technology Allowance | 1,800 | | | | | | | | | | |
| | 574,985 | | | | | | | | | | |
| | (0) | | | | | | | | | | |
| | | | | | | | | | | | |
| **Park:** | | | | | | | | | | | |
| Public Works Division Manager | | | | 24,351 | 25 | 2,330 | | 414 | 3,600 | 600 | 31,320 |
| Park Foreman | | | | 76,020 | 100 | 7,277 | | 1,102 | 12,000 | 600 | 97,099 |
| Maintenance Worker II | | | | 53,364 | 100 | 5,111 | | 774 | 12,000 | | 71,349 |
| Maintenance Worker II | | | | 53,364 | 100 | 5,111 | | 774 | 12,000 | | 71,349 |
| Maintenance Assistant | | 19.69 | 1,152 | 22,683 | | - | 851 | 329 | | | 23,862 |
| Park Attendant | | 11.03 | 1,572 | 17,339 | | | 650 | 251 | | | 18,241 |
| | | | | 247,121 | 325 | 19,830 | 1,501 | 3,644 | 39,600 | 1,200 | 313,221 |
| | | | | | | | | | | | |
| **Park:** | | CO | Regular | | | | | | | Managers | 31,320 |
| Full Time Salaries | 207,513 | 414 | | | | | | | | Sup/Conf | - |
| Part Time Wages | 40,022 | | | | | | | | | Generals | 239,797 |
| Overtime | 1,930 | 1,930 | | | | | | | | Part Time | 42,103 |
| Normal PERS | 19,830 | | | | | | | | | | 313,221 |
| UAL | 20,469 | | | | | | | | | | |
| PARS | 1,501 | | | - | | | | | | | |
| Medicare | 3,678 | | | | | | | | | | |
| Cafeteria Benefit | 39,600 | | | | | | | | | | |
| Uniform Allowance | 325 | | | | | | | | | | |
| Technology Allowance | 1,200 | | | | | | | | | | |
| | 336,068 | | | | | | | | | | |
| | - | | | | | | | | | | |

| Classification | | Hourly Rate | Hours | 2016-17 Salary Cost | Uniform Allowance | PERS Employer Share | PARS | Medicare 1.45% | Cafeteria Benefits | Technology Allowance | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Grounds:** | | | | | | | | | | | |
| Public Works Division Manager | | | | 24,351 | 25 | 2,330 | | 414 | 3,600 | 600 | 31,320 |
| Maintenance Worker II | | | | 53,364 | 100 | 5,111 | | 774 | 12,000 | | 71,349 |
| Maintenance Worker III | | | | 61,920 | 100 | 5,929 | | 898 | 12,000 | | 80,847 |
| Maintenance Worker I | | | | 46,662 | 100 | 3,227 | | 677 | 12,000 | | 62,665 |
| Maintenance Worker II | | | | 53,364 | 100 | 5,111 | | 774 | 12,000 | | 71,349 |
| | | | | 239,661 | 425 | 21,708 | - | 3,536 | 51,600 | 600 | 317,530 |
| **Grounds:** | | CO | Regular | | | | | | | Managers | 31,320 |
| Full Time Salaries | 240,075 | 414 | | | | | | | | Sup/Conf | - |
| Part Time Wages | 0 | | | | | | | | | Generals | 223,545 |
| Overtime | 6,882 | 3,482 | 3400 | | | | | | | Part Time | - |
| Normal PERS | 21,708 | | | | | | | | | | 254,865 |
| UAL | 23,376 | | | | | | | | | | |
| PARS | 0 | | | | | | | | | | |
| Medicare | 3,636 | Includes OT | | | | | | | | | |
| Cafeteria Benefit | 51,600 | | | | | | | | | | |
| Uniform Allowance | 425 | | | | | | | | | | |
| Technology Allowance | 600 | | | | | | | | | | |
| | 348,302 | | | | | | | | | | |
| | | | | 1,226,084 | 1,600 | 103,534 | 2,112 | 16,474 | 223,200 | 6,000 | 1,579,004 |
| | | | | | | | | | | Managers | 281,427 |
| | | | | | | | | | | Sup/Conf | 94,901 |
| | | | | | | | | | | Generals | 1,143,429 |
| | | | | | | | | | | Part Time | 59,247 |
| | | | | | | | | | | | 1,579,004 |
| | | | | | | | | | | | - |

| Classification | Employee | | Hourly Rate | Hours | 2016-17 Salary Cost | PERS Employer Share | PARS | Medicare 1.45% | Cafeteria Benefits | Technology Allowance | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Recreation Administration:** | | | | | | | | | | | |
| Community Services Director | Vacant | | | | 71,598 | 5,591 | | 1,160 | 7,200 | 1,200 | 86,749 |
| Administrative Analyst | Vacant | | | | 43,222 | 4,132 | | 779 | 10,080 | 420 | 58,633 |
| Recreation Supervisor | Padilla | | | | 11,165 | 1,067 | | 195 | 2,160 | 90 | 14,677 |
| Recreation Supervisor | Covarrubias | | | | 34,506 | 2,695 | | 609 | 7,200 | 300 | 45,310 |
| Rec. Coordinator | Marshall | | | | 2,433 | 233 | | 35 | 600 | 30 | 3,331 |
| Clerk Typist II | Yingling | | | | 18,320 | 1,751 | | 266 | 5,040 | | 25,377 |
| Recreation Specialist | Various | | 18.07 | 120 | 2,168 | - | 81 | 31 | | | 2,281 |
| Child Development Specialist | Booth | | 23.35 | 780 | 18,213 | 1,741 | | 264 | | | 20,218 |
| | | | | | 201,627 | 17,210 | 81 | 3,339 | 32,280 | 2,040 | 256,577 |
| | | | CO | | | | | | | | |
| Full Time Salaries | | 185,323 | 4,078 | | | | | | | | |
| Part Time Wages | | 20,381 | | | | | | | | | |
| Overtime | | 1,961 | 1,961 | | | | | | | | |
| Normal PERS | | 17,210 | | | | | | | | | |
| UAL | | 7,928 | | | | | | | | | |
| PARS | | 81 | | | | | | | | | |
| Medicare | | 3,427 | Includes OT | | | | | | | | |
| Cafeteria Benefit | | 32,280 | | | | | | | | | |
| Technology Allowance | | 2,040 | | | | | | | | | |
| | | 270,632 | | | | | | | | | |
| | | (0) | | | | | | | | | |

| Classification | Employee | | Hourly Rate | Hours | 2016-17 Salary Cost | PERS Employer Share | PARS | Medicare 1.45% | Cafeteria Benefits | Technology Allowance | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Aquatics:** | | | | | | | | | | | |
| Pool Manager | Various | | 22.24 | 440 | 9,786 | 936 | | 142 | | | 10,863 |
| Assistant Pool Manager | Various | | 19.46 | 720 | 14,011 | - | 525 | 203 | | | 14,740 |
| Life Guard | Various | | 14.15 | 1,982 | 28,045 | | 1,052 | 407 | | | 29,504 |
| Water Safety Instructor | Various | | 17.21 | 1,584 | 27,261 | | 1,022 | 395 | | | 28,678 |
| Cashier | Various | | 11.03 | 468 | 5,162 | | 194 | 75 | | | 5,430 |
| | | | | | 84,265 | 936 | 2,793 | 1,222 | - | - | 89,215 |
| Part Time Wages | | 84,265 | | | | | | | | | |
| Normal PERS | | 936 | | | | | | | | | |
| UAL | | 429 | | | | | | | | | |
| PARS | | 2,793 | | | | | | | | | |
| Medicare | | 1,222 | | | | | | | | | |
| | | 89,644 | | | | | | | | | |
| **Contract Classes:** | | | | | | | | | | | |
| Recreation Manager | Pinuelas | | | | 51,780 | 4,950 | - | 873 | 7,200 | 1,200 | 66,003 |
| Administrative Analyst | Vacant | | | | 18,524 | 1,771 | | 334 | 4,320 | 180 | 25,129 |
| Recreation Supervisor | Covarrubias | | | | 17,253 | 1,347 | | 305 | 3,600 | 150 | 22,655 |
| Child Development Specialist | Various | | 23.35 | 372 | 8,686 | 830 | | 126 | | | 9,643 |
| Recreation Specialist | Various | | 16.39 | 270 | 4,425 | - | 166 | 64 | | | 4,655 |
| Assistant Rec. Specialist | Various | | 13.48 | 240 | 3,235 | | 121 | 47 | | | 3,403 |
| | | | | | 103,904 | 8,899 | 287 | 1,748 | 15,120 | 1,530 | 131,488 |
| | | | CO | | | | | | | | |
| Full Time Salaries | | 88,489 | 932 | | | | | | | | |
| Part Time Wages | | 16,347 | | | | | | | | | |
| Normal PERS | | 8,899 | | | | | | | | | |
| UAL | | 3,879 | | | | | | | | | |
| PARS | | 287 | | | | | | | | | |
| Medicare | | 1,762 | | | | | | | | | |
| Cafeteria Benefit | | 15,120 | | | | | | | | | |
| Technology Allowance | | 1,530 | | | | | | | | | |
| | | 136,312 | | | | | | | | | |
| | | 0 | | | | | | | | | |

| Classification | Employee | | Hourly Rate | Hours | 2016-17 Salary Cost | PERS Employer Share | PARS | Medicare 1.45% | Cafeteria Benefits | Technology Allowance | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Special Events-4th of July:** | | | | | | | | | | | |
| Assistant Rec. Specialist | Various | | 14.86 | 76 | 1,129 | 108 | | 16 | | | 1,254 |
| Maintenance Assistant | Various | | 19.69 | 10 | 197 | 19 | | 3 | | | 219 |
| Recreation Specialist | Various | | 18.07 | 160 | 2,891 | 276 | | 42 | | | 3,210 |
| Assistant Rec. Specialist | Various | | 14.86 | 72 | 1,070 | | 40 | 16 | | | 1,126 |
| Program Leader | Various | | 11.49 | 10 | 115 | | 4 | 2 | | | 121 |
| Maintenance Assistant | Various | | 19.69 | 10 | 197 | | 7 | 3 | | | 207 |
| | | | | 338 | 5,599 | 403 | 52 | 81 | - | - | 6,135 |
| Part Time Wages | | 5,599 | | | | | | | | | |
| Overtime | | 1,000 | | | | | | | | | |
| Normal PERS | | 403 | | | | | | | | | |
| UAL | | 246 | | | | | | | | | |
| PARS | | 52 | | | | | | | | | |
| Medicare | | 96 | | | | | | | | | |
| | | 7,396 | | | | | | | | | |
| | | 0 | | | | | | | | | |
| **Special Events-General Fund:** | | | | | | | | | | | |
| Recreation Specialist | Various | | 18.07 | 159 | 2,873 | 275 | | 42 | | | 3,189 |
| Assistant Rec. Specialist | Various | | 14.86 | 89 | 1,315 | 126 | | 19 | | | 1,460 |
| Program Leader | Various | | 11.49 | 31 | 350 | | 13 | 5 | | | 369 |
| | | | | 278 | 4,539 | 400 | 13 | 66 | - | - | 5,018 |
| Part Time Wages | | 4,539 | | 0.30 | | | | | | | |
| Normal PERS | | 400 | | | | | | | | | |
| UAL | | 199 | | | | | | | | | |
| PARS | | 13 | | | | | | | | | |
| Medicare | | 66 | | | | | | | | | |
| | | 5,217 | | | | | | | | | |
| | | - | | | | | | | | | |

| Classification | Employee | | Hourly Rate | Hours | 2016-17 Salary Cost | PERS Employer Share | PARS | Medicare 1.45% | Cafeteria Benefits | Technology Allowance | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Daycare:** | | | | | | | | | | | |
| Recreation Manager | Pinuelas | | | | 25,890 | 2,475 | | 436 | 3,600 | 600 | 33,001 |
| Recreation Specialist | Various | | 18.07 | 2,988 | 53,993 | 5,162 | | 783 | | | 59,938 |
| Program Leader | Various | | 11.49 | 132 | 1,517 | 145 | | 22 | | | 1,684 |
| Assistant Rec. Specialist | Various | | 14.86 | 728 | 10,818 | 1,034 | | 157 | | | 12,009 |
| Assistant Rec. Specialist | Various | | 14.86 | 628 | 9,332 | | 350 | 135 | | | 9,817 |
| Program Leader | Various | | 11.49 | 956 | 10,984 | | 412 | 159 | | | 11,556 |
| | | | | 2.86 | 112,534 | 8,816 | 762 | 1,693 | 3,600 | 600 | 128,005 |
| | | | CO | Regular | | | | | | | |
| Full Time Salaries | | 26,356 | 466 | | | | | | | | |
| Part Time Wages | | 86,644 | | | | | | | | | |
| Normal PERS | | 8,816 | | | | | | | | | |
| UAL | | 1,155 | | | | | | | | | |
| PARS | | 762 | | | | | | | | | |
| Medicare | | 1,699 | | | | | | | | | |
| Cafeteria Benefit | | 3,600 | | | | | | | | | |
| Technology Allowance | | 600 | | | | | | | | | |
| | | 129,633 | | | | | | | | | |
| | | 0 | | | | | | | | | |
| **Day Camp:** | | | | | | | | | | | |
| Recreation Supervisor | Covarrubias | | | | 17,253 | 1,347 | | 305 | 3600 | 150 | 22,655 |
| Recreation Specialist | Various | | 18.07 | 565 | 10,210 | 976 | | 148 | | | 11,334 |
| Assistant Rec. Specialist | Various | | 14.86 | 278 | 4,124 | 394 | | 60 | | | 4,578 |
| Progrm Leader | Various | | 11.49 | 953 | 10,944 | | 410 | 159 | | | 11,513 |
| | | | | | 42,531 | 2,718 | 410 | 671 | 3,600 | 150 | 50,080 |
| Full Time Salaries | | 17,253 | | | | | | | | | |
| Part Time Wages | | 25,277 | | | | | | | | | |
| Normal PERS | | 2,718 | | | | | | | | | |
| UAL | | 757 | | | | | | | | | |
| PARS | | 410 | | | | | | | | | |
| Medicare | | 671 | | | | | | | | | |
| Cafeteria Benefit | | 3,600 | | | | | | | | | |
| Technology Allowance | | 150 | | | | | | | | | |
| | | 50,837 | | | | | | | | | |
| | | (0) | | | | | | | | | |

| Classification | Employee | | Hourly Rate | Hours | 2016-17 Salary Cost | PERS Employer Share | PARS | Medicare 1.45% | Cafeteria Benefits | Technology Allowance | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Preschool:** | | | | | | | | | | | |
| Recreation Manager | Pinuelas | | | | 25,890 | 2,475 | | 436 | 3,600 | 600 | 33,001 |
| Clerk Typist II | Yingling | | | | 21,810 | 2,085 | - | 316 | 6,000 | - | 30,211 |
| Recreation Supervisor | Padilla | | | | 63,271 | 6,049 | | 1,102 | 12,240 | 510 | 83,172 |
| Recreation Specialist | Various | | 18.07 | 7,010 | 126,671 | 12,110 | | 1,837 | | | 140,617 |
| Recreation Specialist | Various | | 18.07 | 1,368 | 24,720 | - | 927 | 358 | | | 26,005 |
| Assistant Rec. Specialist | Various | | 14.86 | 3,920 | 58,251 | - | 2,184 | 845 | | | 61,280 |
| Child Development Specialist | Various | | 23.35 | 1,834 | 42,824 | 4,094 | - | 621 | | | 47,539 |
| Assistant Rec. Specialist | Various | | 14.86 | 1,046 | 15,544 | 1,486 | | 225 | | | 17,255 |
| | | | | | 378,980 | 28,298 | 3,111 | 5,741 | 21,840 | 1,110 | 439,081 |
| | | | CO | Regular | | | | | | | |
| Full Time Salaries | | 111,437 | 466 | | | | | | | | |
| Part Time Wages | | 268,009 | | | | | | | | | |
| Normal PERS | | 28,298 | | | | | | | | | |
| UAL | | 16,733 | | | | | | | | | |
| PARS | | 3,111 | | | | | | | | | |
| Medicare | | 5,748 | | | | | | | | | |
| Cafeteria Benefit | | 21,840 | | | | | | | | | |
| Technology Allowance | | 1,110 | | | | | | | | | |
| | | 456,286 | | | | | | | | | |
| | | 0 | | | | | | | | | |
| **San Marino Center:** | | | | | | | | | | | |
| Clerk Typist II | Yingling | | | | 1,309 | 125 | | 19 | 360 | | 1,813 |
| Rec. Coordinator | Marshall | | | | 14,599 | 1,396 | | 212 | 3,600 | 180 | 19,986 |
| Maintenance Assistant | Various | | 19.69 | 1092 | 21,501 | 2,056 | | 312 | | | 23,869 |
| Maintenance Assistant | Various | | 18.75 | 416 | 7,800 | - | 293 | 113 | | | 8,206 |
| | | | | | 45,209 | 3,576 | 293 | 656 | 3,960 | 180 | 53,873 |
| Full Time Salaries | | 15,908 | | | | | | | | | |
| Part Time Wages | | 29,301 | | | | | | | | | |
| Normal PERS | | 3,576 | | | | | | | | | |
| UAL | | 640 | | | | | | | | | |
| PARS | | 293 | | | | | | | | | |
| Medicare | | 656 | | | | | | | | | |
| Cafeteria Benefit | | 3,960 | | | | | | | | | |
| Technology Allowance | | 180 | | | | | | | | | |
| | | 54,513 | | | | | | | | | |
| | | - | | | | | | | | | |

| Classification | Employee | | Hourly Rate | Hours | 2016-17 Salary Cost | PERS Employer Share | PARS | Medicare 1.45% | Cafeteria Benefits | Technology Allowance | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Thurnher House:** | | | | | | | | | | | |
| Recreation Coordinator | Marshall | | | | 21,898 | 2,093 | | 318 | 5,400 | 270 | 29,979 |
| Maintenance Assistant | Various | | 19.69 | 572 | 11,263 | 1,163 | - | 176 | - | | 12,602 |
| Maintenance Assistant | Various | | 19.69 | 572 | 11,263 | | 422 | 706 | - | | 12,391 |
| Recreation Specialist | Various | | 18.07 | 72 | 1,301 | 124 | | 19 | | | 1,444 |
| | | | | | 45,725 | 3,381 | 422 | 1,218 | 5,400 | 270 | 56,416 |
| Full Time Salaries | | 21,898 | | | | | | | | | |
| Part Time Wages | | 23,826 | | | | | | | | | |
| Normal PERS | | 3,381 | | | | | | | | | |
| UAL | | 961 | | | | | | | | | |
| PARS | | 422 | | | | | | | | | |
| Medicare | | 1,218 | | | | | | | | | |
| Cafeteria Benefit | | 5,400 | | | | | | | | | |
| Technology Allowance | | 270 | | | | | | | | | |
| | | 57,377 | | | | | | | | | |
| | | (0) | | | | | | | | | |
| **Senior Outreach:** | | | | | | | | | | | |
| Clerk Typist II | Yingling | | | | 2,181 | 209 | - | 32 | 600 | - | 3,021 |
| Recreation Specialist | McMillan | | 18.07 | 138 | 2,494 | | 94 | 36 | - | - | 2,623 |
| | | | | | 4,675 | 209 | 94 | 68 | 600 | - | 5,644 |
| Full Time Salaries | | 2,181 | | | | | | | | | |
| Part Time Wages | | 2,494 | | | | | | | | | |
| Normal PERS | | 209 | | | | | | | | | |
| UAL | | - | | | | | | | | | |
| PARS | | 94 | | | | | | | | | |
| Medicare | | 68 | | | | | | | | | |
| Cafeteria Benefit | | 600 | | | | | | | | | |
| | | 5,644 | | | | | | | | | |
| | | | | | 1,029,586 | 74,846 | 8,319 | 16,502 | 86,400 | 5,880 | 1,221,533 |

| Classification | | Hourly Rate | Hours | 2016-17 Salary Cost | PERS Employer Share | PARS | Medicare 1.45% | Cafeteria Benefits | Technology Allowance | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| **Library Administration:** | | | | | | | | | | |
| Community Services Director | | | | 71,598 | 5,591 | | 1,160 | 7,200 | 1,200 | 86,749 |
| City Librarian | | | | 90,867 | 8,687 | | 1,537 | 12,960 | 2,160 | 116,211 |
| Administrative Analyst | | | | 73,488 | 7,025 | | 1,283 | 14,400 | 600 | 96,797 |
| Clerk Typist II | | | | 42,204 | 4,035 | | 612 | 12,000 | | 58,851 |
| Rec. Coordinator | | | | 12,166 | 1,163 | | 176 | 3,000 | 150 | 16,655 |
| Library Assistant | | 17.53 | 988 | 17,320 | | 649 | 251 | | | 18,220 |
| | | | | 307,643 | 26,501 | 649 | 5,019 | 49,560 | 4,110 | 393,483 |
| | | CO | | | | | | | | |
| Full Time Salaries | 293,426 | 3,103 | | | | | | | | |
| Part Time Wages | 17,320 | | | | | | | | | |
| Overtime | 945 | 945 | | | | | | | | |
| Normal PERS | 26,501 | | | | | | | | | |
| UAL | 23,858 | | | | | | | | | |
| PARS | 649 | | | | | | | | | |
| Medicare | 5,033 | | | | | | | | | |
| Cafeteria Benefit | 49,560 | | | | | | | | | |
| Technology Allowance | 4,110 | | | | | | | | | |
| | 421,403 | | | | | | | | | |
| | 0 | | | | | | | | | |
| **Adult Services:** | | | | | | | | | | |
| City Librarian | | | | 10,096 | 965 | | 171 | 1,440 | 240 | 12,912 |
| Librarian III | | | | 47,074 | 4,500 | | 683 | 7,200 | | 59,456 |
| Librarian I | | | | 13,766 | 1,316 | | 200 | 2,400 | | 17,682 |
| Librarian I | | 27.18 | 1,508 | 40,987 | 3,918 | | 594 | | | 45,500 |
| Library Assistant | | 17.53 | 2,392 | 41,932 | | 1,572 | 608 | | | 44,112 |
| Library Assistant | | 18.41 | - | - | | - | - | | | - |
| | | | | 153,856 | 10,700 | 1,572 | 2,255 | 11,040 | 240 | 179,663 |
| | | CO | | | | | | | | |
| Full Time Salaries | 71,589 | 653 | | | | | | | | |
| Part Time Wages | 82,919 | | | | | | | | | |
| Normal PERS | 10,700 | | | | | | | | | |
| UAL | 5,844 | | | | | | | | | |
| PARS | 1,572 | | | | | | | | | |
| Medicare | 2,255 | | | | | | | | | |
| Cafeteria Benefit | 11,040 | | | | | | | | | |
| Technology Allowance | 240 | | | | | | | | | |
| | 186,160 | | | | | | | | | |
| | (0) | | | | | | | | | |

| Classification | | Hourly Rate | Hours | 2016-17 Salary Cost | PERS Employer Share | PARS | Medicare 1.45% | Cafeteria Benefits | Technology Allowance | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| **Childrens' Services:** | | | | | | | | | | |
| Librarian II | | | | 68,832 | 6,580 | | 998 | 12,000 | | 88,410 |
| Library Assistant | | 17.53 | 750 | 13,148 | 1,257 | | 191 | | | 14,595 |
| Library Assistant | | 16.70 | 600 | 10,020 | | 376 | 145 | | | 10,541 |
| Library Assistant | | 17.53 | 950 | 16,654 | | 625 | 241 | | | 17,519 |
| Monitor | | 17.90 | 432 | 7,733 | 739 | | 112 | | | 8,584 |
| Monitor | | 17.90 | 432 | 7,733 | | 290 | 112 | | | 8,135 |
| | | | | 124,119 | 8,576 | 1,290 | 1,800 | 12,000 | - | 147,785 |
| | | CO | | | | | | | | |
| Full Time Salaries | 68,832 | - | | | | | | | | |
| Part Time Wages | 55,287 | | | | | | | | | |
| Normal PERS | 8,576 | | | | | | | | | |
| UAL | 5,633 | | | | | | | | | |
| PARS | 1,290 | | | | | | | | | |
| Medicare | 1,800 | | | | | | | | | |
| Cafeteria Benefit | 12,000 | | | | | | | | | |
| Technology Allowance | - | | | | | | | | | |
| | 153,418 | | | | | | | | | |
| | (0) | | | | | | | | | |
| **Processing:** | | | | | | | | | | |
| Librarian III | | | | 31,382 | 3,000 | | 455 | 4,800 | | 39,638 |
| Library Assistant | | 16.70 | 400 | 6,680 | | 251 | 97 | | | 7,027 |
| Library Assistant | | 17.53 | 2,100 | 36,813 | | 1,380 | 534 | | | 38,727 |
| Page | | 10.51 | 200 | 2,102 | | 79 | 30 | | | 2,211 |
| | | | | 76,977 | 3,000 | 1,710 | 1,116 | 4,800 | - | 87,604 |
| | | CO | | | | | | | | |
| Full Time Salaries | 31,592 | 210 | | | | | | | | |
| Part Time Wages | 45,595 | | | | | | | | | |
| Normal PERS | 3,000 | | | | | | | | | |
| UAL | 2,592 | | | | | | | | | |
| PARS | 1,710 | | | | | | | | | |
| Medicare | 1,116 | | | | | | | | | |
| Cafeteria Benefit | 4,800 | | | | | | | | | |
| Technology Allowance | - | | | | | | | | | |
| | 90,406 | | | | | | | | | |
| | (0) | | | | | | | | | |

| Classification | | Hourly Rate | Hours | 2016-17 Salary Cost | PERS Employer Share | PARS | Medicare 1.45% | Cafeteria Benefits | Technology Allowance | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| **Circulation:** | | | | | | | | | | |
| Librarian II | | | | 55,066 | 5,264 | | 798 | 9,600 | | 70,728 |
| Clerk II | | 13.16 | 10,504 | 138,233 | | 5,184 | 2,004 | | | 145,421 |
| Page | | 10.51 | 3,588 | 37,710 | | 1,414 | 547 | | | 39,671 |
| | | | | 231,008 | 5,264 | 6,598 | 3,350 | 9,600 | - | 255,820 |
| | | CO | | | | | | | | |
| Full Time Salaries | 55,714 | 648 | | | | | | | | |
| Part Time Wages | 175,943 | | | | | | | | | |
| Normal PERS | 5,264 | | | | | | | | | |
| UAL | 4,481 | | | | | | | | | |
| PARS | 6,598 | | | | | | | | | |
| Medicare | 3,350 | | | | | | | | | |
| Cafeteria Benefit | 9,600 | | | | | | | | | |
| Technology Allowance | - | | | | | | | | | |
| | 260,949 | | | | | | | | | |
| | 0 | | | | | | | | | |
| | | | | 893,603 | 54,042 | 11,820 | 13,540 | 87,000 | 4,350 | 1,064,355 |
| | | | | | | | | | Managers | 215,873 |
| | | | | | | | | | Sup/Conf | 96,797 |
| | | | | | | | | | Generals | 351,421 |
| | | | | | | | | | Part Time | 400,265 |
| | | | | | | | | | | 1,064,355 |
| | | | | | | | | | | - |

# City of San Marino
# AGENDA REPORT

*Dr. Allan Yung, Mayor*
*Richard Sun, MD, Vice Mayor*
*Steve Talt, Council Member*
*Steven Huang, DDS, Council Member*
*Richard Ward, Council Member*

TO: MAYOR AND CITY COUNCIL

FROM: JOHN SCHAEFER, CITY MANAGER

BY: ALDO CERVANTES
PLANNING AND BUILDING DIRECTOR

DATE: FEBRUARY 26, 2016

SUBJECT: WIRELESS TELECOMMUNICATION FACILITIES IN THE PUBLIC RIGHT-OF-WAY

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The report has been prepared as an update to the City Council regarding the City's authority to regulate the placement of wireless telecommunication facilities in the public-right-way, and how it has been impacted by recent changes in Federal and State Law

## BACKGROUND

Under Sections 7901 and 7901.1 of the Public Utilities Code, telephone companies (which includes most wireless telecommunication service providers) are allowed to access the public rights-of-way ("ROW") throughout the state subject to local control of the time, place, and manner in which the ROW is used.

In 2010, the City Council adopted Ordinance 0-10-1238, which set forth regulations for the review and approval of applications to install wireless telecommunication facilities in the public-right-of-way ("ROW"). The requirements of the Ordinance are codified in Section 16.02.15 of the Code. Resolution R-10-26, which was also adopted in 2010, establishes minimum application requirements and development standards. The Director of Public Works may approve any application that complies with certain specified development standards.

The Resolution also establishes a general preference for commercial ROW locations and a hierarchy of preferred ROW locations if the facility is to be located in a residential area. The order of preference in residential areas, in descending order is: signalized intersections, non-signalized intersections with existing "cobra head" street lamps, streets with existing "cobra head" street lamps, and then all other residential areas.

The Resolution also requires a 10-day notification of the adjacent properties describing the project and location of the site. This notice is required at least 10-days before a determination is made regarding the application. Any interested party may appeal a decision the Director's decision to the City Council within 10 days of the decision.

Applications that do not comply with the development standards listed in the Resolution can only be approved by the City Council following a public hearing and only if the City Council makes the following findings based on substantial evidence in the record:

**AGENDA ITEM NO. 2**

1. The proposed wireless telecommunication facility is necessary to close a significant gap in the service provider's coverage.

2. The location, form, and manner of installation of the proposed wireless telecommunication facility is the least intrusive means of filling the coverage gap with reference to aesthetic impacts, neighborhood character, and the public's health, safety, and welfare.

These findings mirror the requirements of the Federal Telecommunications Act of 1996, which generally preempts local decisions over wireless facilities that are necessary to fill a significant coverage gap and do so by the least intrusive means.

## RECENT CHANGES IN FEDERAL AND STATE LAW

Since 2010, Federal and State enactments have added significant new limitations on the manner in which the City can regulate wireless telecommunication facilities, including such facilities in the public ROW. A brief summary of these enactments follows.

### 1. FCC "Shot-Clock" rules and California Assembly Bill 57

Under the Federal Telecommunications Act, the City must act "within a reasonable period of time" when reviewing an application for a wireless telecommunications facility. This requirement applies to facilities both in and outside of the ROW.

In 2009, the FCC interpreted this statute to require cities to either approve or deny wireless facility applications before express deadlines – 90 days for collocation applications and 150 days for others. These deadlines do not start until an application is complete, provided the applicant is notified within 30 days that the application is incomplete. The shot clock may be tolled through written agreement between the City and the applicant but not through a moratorium. The FCC shot clock rule only established a presumption of reasonableness or (in the case of non-compliance) unreasonableness. The FCC did not rule that an application would be deemed approved if a city failed to meet the applicable deadline.

In 2015, however, the California legislature enacted Assembly Bill 57 (AB 57), which provides for the first time a "deemed approved" remedy for violations of the FCC's shot clock deadlines. Therefore, in California, if a city fails to act of an application within the time limits described above, the project is deemed approved. This law has been in effect as of January 1, 2016.

The FCC shot clock and AB 57 are significant limitations on the City's ability to regulate wireless telecommunication facilities in the ROW because the City must now factor in these deadlines when noticing and holding public hearings before the City Council.

### 2. Middle Class Tax Relief and Jobs Creations Act of 2012 (Section 6409(a))

In 2012, Congress enacted the Middle Class Tax Relief and Job Creation Act, which contained an anomalous provision – Section 6409(a) – pertaining to local review of certain wireless telecommunication facilities. Under Section 6409(a), "a State or local government may not deny, and *shall approve*, any eligible facilities request for a modification of an existing wireless tower or base station that does not substantially change the physical dimensions of such tower or base station." (Emphasis added.)

Under an FCC ruling interpreting Section 6409(a), the statute generally applies to structures built for the sole or primary purpose of supporting any licensed or authorized antennas and other non-tower supporting

structures that support or house antennas, transceivers, or related equipment, even if the structures were not built for the sole or primary purpose of providing such support.

The FCC has further ruled that, under Section 6409(a), a proposed modification "substantially changes" the physical dimensions of a tower or base station in the ROW if it

- Increases the overall height of the tower or base station by more than 10% or 10 feet, whichever is greater;
- Involves installation of more than the "standard number" (which is undefined) of new equipment cabinets for the technology involved, but not to exceed four cabinets;
- Involves installation of any new equipment cabinets on the ground if there are no pre-existing cabinets involved with the structure, or else involves installation of ground cabinets that are more than 10% larger in height or overall volume than pre-existing associated cabinets;
- It entails any excavation or deployment outside the current site of the tower or base station;
- It would defeat the existing concealment elements an existing 'concealed' or 'stealth-designed facilities'; or
- It does not comply with conditions associated with the prior approval of the tower or base station unless the non-compliance is due to an increase in height, increase in width, addition of cabinets, or new excavation that does not exceed the corresponding "substantial change" thresholds.

The bottom line for the City is that any application to modify the location of an existing wireless facility that does not result in the changes listed above, must be approved regardless of any contrary locations. Moreover, the FCC interpreted Section 6409(a) to require the cities to act on eligible applications within 60 days from the date of filing, subject to limited tolling by agreement or for incompleteness (but not moratoria)

## CONCLUSION

In sum, recent Federal and State enactments have considerably narrowed both the City's substantive control over modifications to existing wireless facility locations in the ROW and the timeline for acting on applications to install or modify such facilities. The FCC shot clock and AB 57 will put significant pressure on the City to act promptly on applications it receives, which could occasionally not allow the City and its residents as much time as it is accustomed to having to hold public hearings. At the same time, Section 6409(a) outright preempts the City's ability to deny applications to modify certain existing wireless facilities in the ROW if the modifications fall within the FCC's broad definitions of those that do not result in a substantial change.

Staff will continue to study the matter in consultation with the City Attorney and may in the future return to the City Council with recommendations on amendments to the City's wireless facility regulations.

## FISCAL IMPACT

At this point, this item presents no fiscal impact.

## RECOMMENDATION

Staff recommends the City Council discuss the information provided and receive and file this report.

"A motion to receive and file this report."

# City of San Marino
# AGENDA REPORT

*Allan Yung, MD, Mayor*
*Richard Sun, DDS, Vice Mayor*
*Dr. Steven W. Huang, Council Member*
*Steve Talt, Council Member*
*Richard Ward, Council Member*

TO: MAYOR AND CITY COUNCIL

FROM: MARINA WANG, CITY TREASURER

BY: LISA BAILEY, FINANCE DIRECTOR

DATE: FEBRUARY 26, 2016

SUBJECT: **TREASURER'S REPORT FOR THE MONTH OF JANUARY, 2016**

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BACKGROUND

The California Government Code requires that the Treasurer render a report to the City Council within 30 days of the end of each quarter which lists the City's investments and moneys held by the City. The report must state compliance with the City's Investment Policy or the manner in which it is not in compliance. It must also state the ability of the City to meet its expenditure requirements for the next six months, or provide an explanation of why sufficient funds will or may not be available.

FISCAL IMPACT

None.

RECOMMENDATION

Staff recommends the Council accept and file the Treasurer's Report for the period ending January 31, 2016. If Council concurs, the appropriate action would be:

> "A motion to accept and file the Treasurer's Report for the period ending January 31, 2016."

Attachments: January, 2016 Treasurer's Report and PMIA Market Valuation

**AGENDA ITEM NO. 3**

# City of San Marino Treasurer's Report
## January, 2016

| Deposit/Investment Type | Bank/Issuer | Maturity | Par Value | Book Value | Market Value** | Yield to First Call | Yield to Maturity | |
|---|---|---|---|---|---|---|---|---|
| **Cash on Hand*** | | | | | | | | |
| Petty Cash & Cash Drawer | City Hall | | 400 | 400.00 | 400.00 | | | |
| Petty Cash | Fire Department | | 300 | 300.00 | 300.00 | | | |
| Petty Cash & Cash Drawer | Recreation Department | | 2400 | 2,400.00 | 2,400.00 | | | |
| Petty Cash & Cash Drawer | Library | | 300 | 300.00 | 300.00 | | | |
| Petty Cash & Cash Drawer | Public Works | | 300 | 300.00 | 300.00 | | | |
| Petty Cash | Police Department | | 400 | 400.00 | 400.00 | | | |
| | | 0.02% | 4,100.00 | 4,100.00 | 4,100.00 | | | |
| **Cash in Bank** | | | | | | | | |
| Main Account | Citizens' Business Bank | | 217,576.47 | 217,576.47 | 217,576.47 | | | |
| Payroll Account | Citizens' Business Bank | | 47,090.40 | 47,090.40 | 47,090.40 | | | |
| Workers' Compensation Account | Citizens' Business Bank | | (14,795.80) | (14,795.80) | (14,795.80) | | | |
| Investment Interest Account | US Bank | | 143,965.97 | 143,965.97 | 143,965.97 | | | |
| | | 2.00% | 393,837.04 | 393,837.04 | 393,837.04 | | | |
| **Investments** | | | | | | | | |
| Pooled Funds | State of California Local Agency Investment Fund (LAIF) | 49.17% | 9,689,425.58 | 9,689,425.58 | 9,681,547.72 | | 0.446% | |
| **CDs** | | | | | | | | |
| US Bank Safekeeping | Oriental Bank & TR CUSIP #686184TF9 (FDIC #31469) | 04/29/16 | 248,000 | 248,000 | 248,017 | | 0.65% | |
| US Bank Safekeeping | American Express Centurion Bk CUSIP #02587DMT2 (FDIC #27471) | 05/02/16 | 248,000 | 248,000 | 248,249 | | 0.70% | |
| US Bank Safekeeping | Scotiabank DE P R San Juan CUSIP #80928E-JE-1 (FDIC #22946) | 06/27/16 | 248,000 | 248,000 | 248,278 | | 0.75% | |
| US Bank Safekeeping | Bank Baroda New York, NY CUSIP #06062A-AX-7 (FDIC #33681) | 11/29/16 | 248,000 | 248,000 | 248,782 | | 1.10% | |
| US Bank Safekeeping | CIT Bank Salt Lake City UT CUSIP #1728CBY9 (FDIC #35575) | 04/17/17 | 248,000 | 248,000 | Not Available | | 1.00% | |
| US Bank Safekeeping | Mercantil Commercebank Primary CUSIP #58733ABBA (FDIC #22953) | 06/05/17 | 248,000 | 248,000 | Not Available | | 1.05% | |
| US Bank Safekeeping | Bryn Mawr Trust Co. CUSIP #117673BH5 (FDIC#11865) | 06/13/17 | 248,000 | 248,000 | Not Available | | 0.95% | |
| US Bank Safekeeping | Ally Bank, UT CUSIP #02006LMNO (FDIC #57803) | 12/04/17 | 248,000 | 248,000 | Not Available | | 1.65% | |
| US Bank Safekeeping | Flushing Bank CUSIP #34387ABB4 (FDIC #58564) | 12/12/17 | 248,000 | 248,000 | Not Available | | 1.30% | |
| US Bank Safekeeping | Ulster Savings Bank CUSIP #90386JAC7 (FDIC #15970) | 04/10/18 | 249,000 | 249,000 | Not Available | | 1.45% | |
| US Bank Safekeeping | Discover Bank CUSIP 254671MS6 (FDIC #5649) | 04/17/18 | 248,000 | 248,000 | Not Available | | 1.15% | |
| US Bank Safekeeping | Barclay's Bank Del Wilmington Stp CUSIP #06740AZB8 (FDIC #57203) | 04/30/18 | 248,000 | 248,000 | Not Available | | 1.08% | **** |
| US Bank Safekeeping | Union Bank, NA CUSIP #90521ANG9 (FDIC #22939) | 07/16/18 | 248,000 | 248,000 | Not Available | | 1.60% | ***** |
| US Bank Safekeeping | State Bank of India, NY CUSIP #856284M88 (FDIC #33682) | 07/30/18 | 247,000 | 247,000 | Not Available | | 2.00% | |
| US Bank Safekeeping | Celtic Bank CUSIP #15118RJG3 (FDIC #57056) | 09/06/18 | 248,000 | 248,000 | Not Available | | 1.50% | |
| US Bank Safekeeping | Synchrony Bank CUSIP #36157QTM9 (FDIC #27314) | 12/06/18 | 248,000 | 248,000 | Not Available | | 2.00% | |
| US Bank Safekeeping | Firstbank PR Santurce #33767ASXO (FDIC #30387) | 12/11/18 | 248,000 | 248,001 | Not Available | | 1.60% | |
| US Bank Safekeeping | Bank of Holland Michigan CUSIP #062649ZW1 (FDIC #34862) | 03/21/19 | 249,000 | 249,000 | Not Available | | 1.60% | |
| US Bank Safekeeping | HSBC US Bank NA CUSIP #40434AHX0 (FDIC #57890) | 03/27/19 | 249,000 | 249,000 | Not Available | | 1.05% | ****** |
| US Bank Safekeeping | Webster Bank CUSIP #94768NJT2 (FDIC #18221) | 06/18/19 | 249,000 | 249,000 | Not Available | | 1.60% | |
| US Bank Safekeeping | American Express Bank FSB CUSIP #02587CAC4 (FDIC #35328) | 07/10/19 | 248,000 | 248,000 | Not Available | | 1.95% | |
| US Bank Safekeeping | Sallie Mae Bank CUSIP #795450UK9 (FDIC #58177) | 10/29/19 | 248,000 | 248,000 | Not Available | | 2.20% | |
| US Bank Safekeeping | Third Federal S & L CUSIP #88413QAW8 (FDIC #30012) | 11/25/19 | 248,000 | 248,000 | Not Available | | 2.00% | |
| US Bank Safekeeping | Golman Sachs Bank CUSIP #38148JDV0 (FDIC #33124) | 12/03/19 | 247,000 | 247,000 | Not Available | | 2.20% | |
| US Bank Safekeeping | JP Morgan Chase Bank CUSIP#48125T2L8 (FDIC#628)-6 mo. Callable | 02/27/20 | 249,000 | 249,000 | Not Available | | 2.00% | |
| US Bank Safekeeping | BMW Bank of N. America Utah CUSIP #05580ABS2 (FDIC #35141) | 05/22/20 | 248,000 | 248,000 | Not Available | | 1.85% | |
| World's Formost Bank | World's Formost Bank Lincon, NE (FDIC #57079) | 8/10/2023*** | 249,000 | 249,000 | Not Available | | 2.45% | |
| | | 34.00% | 6,700,000 | 6,700,001 | Not Available | | 1.50% | WAY |
| **Notes/Bonds:** | | | | | | | | |
| US Bank Safekeeping | FNMA .875 - CUSIP 3135GORT2 | 12/20/2017 | 500,000 | 497,386 | 500,149 | 3.378% | 1.528% | |
| US Bank Safekeeping | FHLB 4.5 Year-10 Month One Time Callable Agency– CUSIP: 313382ZL0 | 2/21/2019 | 250,000 | 245,593 | 248,259 | 4.288% | 1.800% | |
| US Bank Safekeeping | FFCB 1.630% CUSIP 3133EFCJ4 | 8/3/2019 | 500,000 | 500,000 | 500,061 | 1.630% | 1.630% | |
| US Bank Safekeeping | FNMA 1.750 Qtly. Callable CUSIP 3136G2H34 | 5/20/2020 | 500,000 | 500,000 | 499,998 | 1.750% | 1.750% | |
| US Bank Safekeeping | FHMC 2.0 Callable CUSIP 3134G6V42 | 6/29/2020 | 500,000 | 500,000 | 500,242 | 2.000% | 2.000% | |
| US Bank Safekeeping | FFCB 1.94 Qtly Callable CUSIP 3133EFVBO | 1/14/2021 | 333,000 | 333,000 | 333,049 | 1.940% | 1.940% | |
| US Bank Safekeeping | FHLB 1.93 Callable CUSIP 3130A73N3 | 1/29/2021 | 335,000 | 335,000 | 335,065 | 1.930% | 1.930% | |
| | | 14.81% | 2,918,000 | 2,910,979 | 2,916,823 | 2.311% | | WAY |
| | | Total Cash & Investments | 19,705,362.62 | 19,698,342.14 | Not Available | | 1.07% | WAY |

*Book Value of Cash on Hand includes reciepts to be reimbursed.

**The LAIF Market Value is provided quarterly. At 12/31/2015 the valuation factor was 0.999186963%. See attached Market Valuation Report for a description of funds invested in LAIF.

*** Surrenderable with penalty.

**** Callable Bullet Step Up

*****Year one = 1.6% Years 2-5 = Three month Libor +45 bps

******1.05% until 3/17, then LIBOR plus 0.1%, cap 2.85.

I hereby certify that this report is in compliance with the City's Investment Policy as adopted by the City Council on June 11, 2014, and that the City has the ability to meet its expenditure requirements for the next six months.

3/10/2016

Lisa Bailey, Finance Director

Marina Wang, Treasurer

# State of California
# Pooled Money Investment Account
# Market Valuation
# 12/31/2015

| Description | Carrying Cost Plus Accrued Interest Purch. | Amortized Cost | Fair Value | Accrued Interest |
|---|---|---|---|---|
| | | | | |
| United States Treasury: | | | | |
| Bills | $ 10,468,708,753.45 | $ 10,482,830,783.28 | $ 10,478,607,000.00 | NA |
| Notes | $ 22,248,452,535.53 | $ 22,247,129,027.71 | $ 22,207,793,500.00 | $ 24,762,324.50 |
| | | | | |
| Federal Agency: | | | | |
| SBA | $ 642,351,164.21 | $ 642,343,909.17 | $ 635,322,467.80 | $ 549,995.41 |
| MBS-REMICs | $ 73,596,655.56 | $ 73,596,655.56 | $ 77,904,572.74 | $ 348,792.53 |
| Debentures | $ 961,990,090.06 | $ 961,986,867.84 | $ 961,041,000.00 | $ 3,893,258.30 |
| Debentures FR | $ - | $ - | $ - | $ - |
| Discount Notes | $ 7,584,478,430.49 | $ 7,593,829,138.89 | $ 7,592,138,500.00 | NA |
| GNMA | $ - | $ - | $ - | $ - |
| | | | | |
| Supranational Debentures | $ 350,151,164.92 | $ 350,151,164.92 | $ 349,959,000.00 | $ 626,387.50 |
| | | | | |
| CDs and YCDs FR | $ 200,000,000.00 | $ 200,000,000.00 | $ 200,000,000.00 | $ 197,363.48 |
| Bank Notes | $ 400,000,000.00 | $ 400,000,000.00 | $ 399,813,054.46 | $ 351,250.00 |
| CDs and YCDs | $ 10,985,007,118.52 | $ 10,985,007,118.52 | $ 10,981,602,163.42 | $ 9,862,947.22 |
| Commercial Paper | $ 2,385,328,869.46 | $ 2,386,701,088.85 | $ 2,386,066,166.67 | NA |
| | | | | |
| Corporate: | | | | |
| Bonds FR | $ - | $ - | $ - | $ - |
| Bonds | $ - | $ - | $ - | $ - |
| | | | | |
| Repurchase Agreements | $ - | $ - | $ - | $ - |
| Reverse Repurchase | $ - | $ - | $ - | $ - |
| | | | | |
| Time Deposits | $ 5,677,040,000.00 | $ 5,677,040,000.00 | $ 5,677,040,000.00 | NA |
| AB 55 & GF Loans | $ 3,590,865,000.00 | $ 3,590,865,000.00 | $ 3,590,865,000.00 | NA |
| | | | | |
| TOTAL | $ 65,567,969,782.20 | $ 65,591,480,754.74 | $ 65,538,152,425.09 | $ 40,592,318.94 |

Fair Value Including Accrued Interest $ 65,578,744,744.03

Repurchase Agreements, Time Deposits, AB 55 & General Fund loans, and Reverse Repurchase agreements are carried at portfolio book value (carrying cost).

The value of each participating dollar equals the fair value divided by the amortized cost **(0.999186963)**. As an example: if an agency has an account balance of $20,000,000.00, then the agency would report its participation in the LAIF valued at $19,983,739.25 or $20,000,000.00 x**0.999186963**.

# City of San Marino
# AGENDA REPORT

TO: MAYOR AND CITY COUNCIL

FROM: JOHN T. SCHAEFER, CITY MANAGER

BY: LISA BAILEY, FINANCE DIRECTOR

DATE: FEBRUARY 26, 2016

SUBJECT: **REVISED MANAGEMENT'S DISCUSSION & ANALYSIS SECTION OF FINANCIAL STATEMENT FOR THE PERIOD ENDING JUNE 30, 2015**

*Allan Yung, MD, Mayor*

*Richard Sun, DDS, Vice Mayor*

*Steven W. Huang, DDS, Council Member*

*Steve Talt, Council Member*

*Richard Ward, Council Member*

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BACKGROUND

At the February 10, 2016 Council meeting received the Financial Statements for the period ending June 30, 2015. Questions arose regarding a paragraph on page eleven. The Finance Director has gone back and rewritten this paragraph, the detail of which is provided in the following table:

| | Original Operating Budget | |
|---|---|---|
| | **2015-16** | **2014-15** |
| Unrestricted Funds | 25,711,938 | 24,747,245 |
| Equipment Fund (15-16 was first year of separate presentation) | (322,000) | - |
| Capital Projects Fund | (2,814,500) | (3,379,500) |
| Debt Service Fund | (800) | (800) |
| "General Fund" Operating Budget | 22,574,638 | 21,366,945 |

The revised paragraph shall read as follows: "The original operating budget for 2015-16 is $22.57 million. The prior year's original operating budget was $21.37 million. This $1.2 million increase includes planned increases in for labor agreements, and an increase of 0.89 full time equivalent (FTE) staff positions. The prior year included a total increase of 0.38 FTEs."

FISCAL IMPACT

None.

RECOMMENDATION

Staff recommends that the City Council receive and file the revised Management's Discussion and Analysis for the fiscal year ending June 30, 2015. If Council concurs, the appropriate action would be:

> "A motion to receive and file the revised Management's Discussion and Analysis for the fiscal year ending June 30, 2015.

Attachments: Revised Management's Discussion and Analysis.

**AGENDA ITEM NO. 4**

## ***MANAGEMENT'S DISCUSSION AND ANALYSIS***

As management of the City of San Marino, we offer readers of the City of San Marino's financial statements this narrative overview and analysis of the financial activities of the City of San Marino for the fiscal year ended June 30, 2015. We encourage readers to consider the information presented here in conjunction with additional information that we have furnished in the City's financial statements.

## FINANCIAL HIGHLIGHTS

- The City implemented GASB 68 – Accounting and Financial Reporting for Pensions, which resulted in a negative restatement of net position of $27 million. This decreased the City's net position from $207 million at the beginning of the year to $184 million.

- The City separated the Capital Equipment Fund from the General Fund, creating an internal service fund to accumulate assets for the replacement of equipment, and to show the cost of utilizing the equipment in the departments that provide services.

- The City's governmental activities net assets increased by $4,354,838 as a result of operations.

- During the year, the City had revenues that were $4.35 more than the $22.5 million expenses recorded by the City in its governmental activities.

- The revenues available for expenditure were $722,423 more than budgeted for in the General Fund

- The City over-spent it's expenditure budget by $225,569 in its General Fund. This is mostly due to more transfers out to the Capital Projects Fund than budgeted because of projects that were originally budgeted in the prior year, but completed in 2014-15.

## USING THIS ANNUAL REPORT

This annual report consists of a series of financial statements. The Statement of Net Assets and Statement of Activities (on pages 13 and 14) provide information about the activities of the City as a whole and present a long-term view of the City's finances. Fund financial statements start on page 15. For governmental activities, these fund statements tell how these services were financed in the short term as well as what remains for future spending. Fund financial statements also report the City's operation in more detail than the government-wide statements by providing information about the City's most significant funds and other funds. The remaining fiduciary (Agency) fund statement provides financial information about activities for which the City acts solely as a trustee or agent for the benefit of those outside of the government.

## REPORTING THE CITY AS A WHOLE

### The Statement of Net Assets and the Statement of Activities:

Our analysis of the City as a whole begins on page 13. One of the most important questions asked about the City's finances is, "Is the City as a whole better off or worse off as a result of the year's activities?" The Statement of Net Assets and the Statement of Activities report information about the City as a whole and about its activities in a way that answers this question. These statements include all assets and liabilities of the City using the *accrual basis of accounting*, which is similar to the accounting used by most private-sector companies. All of the current year's revenues and expenses are taken into account regardless of when cash is received or paid.

These two statements report the City's *net assets* and *changes.* Net assets are the difference between assets and liabilities, which is one way to measure the City's financial health, or *financial position*. Over time, *increases or decreases* in the City's net assets are an indication of whether its *financial health* is improving or deteriorating. You will need to consider other non-financial factors, however, such as changes in the economy due to external factors that will cause a decrease in property values.

## REPORTING THE CITY'S MOST SIGNIFICANT FUNDS

### Fund Financial Statements:

The fund financial statements provide detailed information about the most significant funds and other funds – not the City as a whole. Some funds are required to be established by State or federal law. However, management established many other funds to help it control and manage money for particular purposes or to show that it is meeting legal responsibilities for using certain taxes, grants, and other resources.

**Governmental funds** – Most of the City's basic services are reported in governmental funds, which focus on how money flows in and out of those funds and the balances left at year-end that are available for spending. These funds are reported using an accounting method called *modified accrual* accounting, which measures cash and all other *financial* assets that can readily be converted to cash. The governmental fund statements provide a detailed *short-term view* of the City's general government operations and the basic services it provides. Governmental fund information helps determine whether there are more or fewer financial resources that can be spent in the near future to finance the City's programs. The differences of results in the Governmental Fund financial statements to those in the Government-Wide financial statements are explained in a reconciliation following each Governmental Fund financial statement.

## THE CITY AS TRUSTEE

**Reporting the City's Fiduciary Responsibilities:**
The City is the trustee, or *fiduciary*, for certain funds held on behalf of those entities outside of the government. The City's fiduciary activities are reported in a separate Statement of Fiduciary Net Assets. We exclude these activities from the City's other financial statements because the City cannot use these assets to finance its operations. The City is responsible for ensuring that the assets reported in these funds are used for their intended purposes.

## THE CITY AS A WHOLE

Our analysis below focuses on the net position (Table 1) and changes in net position (Table 2). The City's Net Assets are made-up of three components: Investment in Capital Assets, Net of Related Debt, Restricted Net Assets and Unrestricted Net Assets. The City's combined net assets decreased $22.8 million from $203.83 million to $184.035 million mostly due to the implementation of GASB 68. This required that the City restate its net position by $27,158,751. This restatement includes the removal of the prepaid pension obligation of $5,129,218 and the addition of the beginning net pension liability of $22,029,533.

**TABLE 1**
**NET POSITION**

As of June 30, 2015

| | Governmental Activities | |
|---|---|---|
| | 2015 | 2014 |
| Current and Other Assets | $ 23,506,094 | $ 27,171,041 |
| Capital Assets | 191,516,729 | 188,499,194 |
| TOTAL ASSETS | 215,022,823 | 215,670,235 |
| Deferred Outflows of Resources | | |
| Deferred Pension Related Items | 2,041,008 | - |
| Current Liabilities | 1,831,889 | 1,523,855 |
| Long-term Liabilities | 25,205,613 | 7,317,747 |
| TOTAL LIABILITIES | 27,037,502 | 8,841,602 |
| Deferred Inflows of Resources | | |
| Deferred Pension Related Items | 5,991,529 | - |
| Net Position: | | |
| Invested in Capital, net of Related Debt | 191,516,729 | 188,499,194 |
| Restricted | 1,298,249 | 2,035,700 |
| Unrestricted | (8,780,178) | 16,139,704 |
| Total Net Position | $ 184,034,800 | $ 206,828,633 |

**TABLE 2**
**CHANGES IN NET ASSETS**

As of June 30, 2015

| | Governmental Activities | |
|---|---|---|
| | 2015 | 2014 |
| REVENUES: | | |
| Program Revenues | | |
| Charges for Services & Special Taxes | $ 6,816,265 | $ 6,577,711 |
| Operating Grants & Contributions | 1,880,539 | 2,414,284 |
| Capital Grants & Contributions | 183,052 | 139,163 |
| General Revenues | | |
| Property Taxes | 12,697,179 | 12,400,796 |
| Utility Users Taxes | 1,711,274 | 1,801,159 |
| Business License Taxes | 484,672 | 511,963 |
| Sales Taxes | 398,890 | 375,779 |
| Franchise Taxes | 596,534 | 577,961 |
| Other Taxes | 4,300 | - |
| Intergovernmental-Unrestricted | 1,437,563 | 1,428,019 |
| Use of Money & Property | 274,288 | 202,050 |
| Other Revenues | 382,801 | 145,332 |
| TOTAL REVENUES | 26,867,357 | 26,574,217 |
| EXPENSES: | | |
| General Government | 3,320,007 | 2,597,992 |
| Public Safety | 10,548,949 | 10,758,331 |
| Community Development | 997,514 | 921,167 |
| Recreation | 2,072,272 | 2,001,992 |
| Parks & Public Works | 3,576,954 | 3,697,649 |
| Library | 1,714,096 | 1,611,557 |
| Interest on Long Term Debt | 282,727 | 302,883 |
| TOTAL EXPENSES | 22,512,519 | 21,891,571 |
| INCREASE/(DECREASE) IN NET POSITION | $ 4,354,838 | $ 4,682,646 |
| | - | |
| NET POSITION AT BEGINNING OF YEAR | $ 206,838,713 | $ 202,156,067 |
| RESTATEMENT OF NET POSITION | (27,158,751) | $ - |
| NET POSITION AT END OF YEAR | 184,034,800 | $ 206,838,713 |

## Governmental Activities

The following (Table 3) presents the cost of each of the City's departments – general government, public safety, community development, library, recreation and parks & public works – as well as each program's *net* cost (total cost less revenues generated by the activities). The net cost shows the financial burden that was placed on the City's taxpayers by each of these functions. The Public Safety tax has already been factored into the net cost of services so the $5.76 million is the additional burden in excess of that tax.

**Table 3**
**Governmental Activities**

| | Total Cost of Services | Net Cost of Services |
|---|---|---|
| General Government | $ 3,320,007 | $ 2,638,401 |
| Public Safety | 10,548,949 | 5,757,743 |
| Community Development | 997,514 | (83,597) |
| Recreation | 2,072,272 | 647,262 |
| Parks & Public Works | 3,576,954 | 2,877,905 |
| Library | 1,714,096 | 1,512,222 |
| Interest on Long Term Debt | 282,727 | 282,727 |
| Total | $ 22,512,519 | $ 13,632,663 |

## THE CITY'S FUNDS

On page 15, the governmental funds balance sheet is shown. The combined fund balance of $21.54 million increased from $20.05 million.

## General Fund Budgetary Highlights

During the year, with the recommendation from the City's staff, the City Council revised the City budget several times. Adjustments were made as the City's staff requested additional appropriations to cover the cost of projects that either had change orders for additional work, or the cost at the beginning of the project was underestimated. Adjustments were also made as department heads requested increases or decreases to their budgets to maintain their current level of services. All amendments that either increase or decrease appropriations are approved by the City Council.

For the City's general fund, actual ending revenues of $44.3 million were $722,423 more than the final budgeted revenues of $43.56 million. $263,000 of this was because of an unexpected reimbursement from CalTrans for the 2011 windstorm. Also, the City received $163,500 more in shared fire command revenue, $121,000 more in mandated cost reimbursements and $108,000 more building permit revenues than budgeted.

The general fund actual ending expenditures of $23.6 million were $225,569 more than the final budget of $23.4 million. The main reason is that there was $670,000 more in transfers going to the Capital Projects Fund than budgeted. This was due to a larger than normal amount of capital outlays being carried over into the 2014-15 fiscal year.

## CAPITAL ASSET AND DEBT ADMINISTRATION

### Capital Assets

At the end of 2015, the City had $191.5 million invested in a broad range of capital assets. (See Table 4). This amount represents a net increase (including additions and deductions) of $3.02 million. This is mainly due to an increase in construction in progress and in completed infrastructure, both largely due to street projects.

**Table 4**
**CAPITAL ASSETS AT YEAR-END**
**(NET OF DEPRECIATION)**

| | Governmental Activities | |
|---|---|---|
| | **2015** | **2014** |
| Land | $ 149,584,512 | $ 149,584,512 |
| Construction in Progress | 2,488,247 | 1,030,773 |
| Structures & Improvements | 14,983,728 | 15,227,444 |
| Furniture & Equipment | 1,732,103 | 1,668,788 |
| Infrastructure | 22,728,139 | 20,987,677 |
| Total | $ 191,516,729 | $ 188,499,194 |

Capital outlay for Fiscal Year 2014-15 totaled $4.5 million for all categories of the capital improvement projects reported by the various City departments. The previous fiscal year's capital expenditure was $3 million.

## ECONOMIC FACTORS AND NEXT YEAR'S (FY 2015-16) BUDGET

In preparing the budget for 2015-16, management looked at the following economic factors:

- Moderate increase in interest rates
- Moderate economic growth

Key budget assumptions for forecasting General Fund revenues included the following:

- Property Tax revenues are expected to increase by 3%.
- City revenues may be adversely affected by court decisions, state legislative actions, various propositions, initiatives, or other actions beyond the City's control. The main concern is the State budget. The effects are unknown as of the writing of this letter.

The original operating budget for 2015-16 is $22.57 million. The prior year's original operating budget was $21.37 million. This $1.2 million increase includes planned increases for labor agreements, and an increase of 0.89 full time equivalent (FTE) staff positions. The prior year included a total increase of 0.38 FTEs.

Questions or requests for information regarding the City of San Marino's 2015-16 Budget should be sent to the City Manager's Office at the address below.

## CONTACTING THE CITY'S FINANCIAL MANAGEMENT

This financial report is designed to provide our citizens, taxpayers, customers, investors, and creditors with a general overview of the City of San Marino's finances and to show the City's accountability for the money it receives. Questions concerning any of the information provided in this report or requests for additional financial information, should be addressed to the City Manager's Office, at the City of San Marino, 2200 Huntington Drive, San Marino, CA 91108.

# City of San Marino
# AGENDA REPORT

*Dr. Allan Yung, Mayor*

*Richard Sun, MD, Vice Mayor*

*Steve Talt, Council Member*

*Steven Huang, DDS, Council Member*

*Richard Ward, Council Member*

TO: MAYOR AND CITY COUNCIL

FROM: JOHN SCHAEFER, CITY MANAGER

BY: ALDO CERVANTES
PLANNING AND BUILDING DIRECTOR

DATE: FEBRUARY 26, 2016

SUBJECT: **ORDINANCE NO. O-16-1306 STANDARDS FOR HEARING NOTICES AND DOCUMENTATION REQUIRED FOR DESIGN REVIEW APPLICATIONS (SECOND READING)**

---

## BACKGROUND

On January 29, 2016 the City Council directed staff to return with a code amendment establishing notice provisions for continued design review items, requiring that the streetscape include all properties in the legal neighborhood and a requirement that the applicant sign a statement under penalty of perjury indicating all steps taken to meet with residents in the legal neighborhood to discuss the proposed project.

Section 23.15.05, requires a ten (10) day notice for design review projects increasing square-footage and a three (3) day notice for all other projects. Currently, additional notice is not required for projects that are continued to future meetings. A majority of the persons interested in a particular project attend and voice their opinions at the first meeting on the project. These persons receive knowledge about a continuance by virtue of attending the original meeting. However some persons interested in the project cannot attend the meeting and are, thus, unaware of the continuance. The City Council requested staff to amend the City Code to require additional notice for continued hearings.

City Code Section 23.15.12 includes a list of items required to be submitted as part of the Design Review application. This list includes a site plan, elevations, roof plans, landscape plans and floor plans. Staff uses its discretion to require additional items not listed in the Code. Paragraph 7 of Subsection G requires the submittal of a street elevation of the adjacent homes. The City Council requested staff to prepare an ordinance extending the required elevation to include all homes in the legal neighborhood.

Finally, the City Council is concerned that applicants might not be attempting to contact residents in the legal neighborhood to explain the design review project as required. The City Council directed that an ordinance be prepared requiring applicants to submit a statement under penalty of perjury indicating the steps they have taken to discuss their projects with the neighbors.

At the February 10, 2016 City Council hearing, the Council approved Ordinance No. O-16-1306 on first reading with the change that requires second-story additions to provide a landscape plan to address privacy. All three of these new requirements are contained in the attached ordinance.

## FISCAL IMPACT

At this point, this item presents no fiscal impact.

## RECOMMENDATION

Staff recommends the City Council approve Ordinance No. O-16-1306 on second reading.

"A motion to approved Ordinance No. O-16-1306 on second reading."

Attachments: Ordinance No. O-16-1306

**ORDINANCE NO. O-16-1306**

**AN ORDINANCE OF THE CITY OF SAN MARINO REQUIRING NOTICE FOR CONTINUED DESIGN REVIEW HEARINGS AND ESTABLISHING NEW DOCUMENTATION REQUIREMENTS FOR DESIGN REVIEW APPLICATIONS AND AMENDING THE SAN MARINO CITY CODE**

**THE SAN MARINO CITY COUNCIL HEREBY ORDAINS AS FOLLOWS:**

**SECTION 1.** Section 23.15.05 of Chapter 15, Title 23 of the San Marino City Code is hereby amended by redesignating Subsections E and F as subsections F and G, respectively, and adding a new subsection E to read as follows:

"23.15.05: NOTICE

….

E. Notice of a continued hearing shall be provided in the same manner notice was provided for the original hearing.

F. The applicant shall be responsible for providing stamped envelopes with the name and addresses of owners of record and current residents within the neighborhood for all meetings. The failure on the part of any person to receive or to give due and careful consideration to any such published or mailed notice shall not affect the validity of the proceedings; provided that such publication and mailing have been done in good faith.

G. On Site Notification: For new or replacement residential structures, a sign shall be posted, at least ten (10) days before the public hearing held by the design review committee or planning commission, in the following manner:

1. For corner lots, signs shall be posted on each street frontage.

2. The sign(s) shall be located in a conspicuous place on the property abutting a street not more than ten feet (10') inside the property line, but no closer than five feet (5') to a property line.

3. The director of planning and building may approve deviations to these requirements in order to meet the intent of these noticing provisions.

4. Each sign shall comply with the following:

a. The sign shall be twelve (12) square feet in sign area, generally measuring three feet by four feet (3' x 4').

b. The sign shall not exceed five feet (5') in height from the ground level; provided that if the property is surrounded by fences, walls, or hedges

at or near the street property line, additional height may be provided as necessary to ensure visibility of the sign from the public right of way.

c. The sign shall not be illuminated.

d. The sign shall include all of the factual information about the pending application including, but not limited to, the date and location of the meeting, address of the property, the case number, and a description of the project.

e. The size, style, and color of the sign's lettering shall be the specifications approved by the director of planning and building.

f. Support elements for the sign shall be made of four inch by four inch (4" x 4") wood posts.

g. A building permit shall not be required for the posting of a sign installed in compliance with this subsection.

h. The sign shall remain in place until the expiration of the appeal period following a decision by the review authority. If the application has been appealed or called for review, the sign shall remain in place with the new hearing date noted until the final decision is rendered. The sign shall be removed within ten (10) days of either the appeal period or the final decision, whichever applies.

i. The applicant shall submit to the director of planning and building an affidavit verifying that the sign was posted on the subject site in a timely manner in compliance with this subsection.

j. Failure to post the sign, to include the required information, or to comply with applicable placement or graphic standards or requirements may result in the delay of the required public hearing.

k. To ensure consistency in appearance and information on the sign, the sign will be provided by the city and given to the applicant. The applicant would then staple or nail the sign to the plywood or posts."

**SECTION 2.** Section 23.15.12 of Chapter 15, Title 23 of the San Marino City Code is hereby amended by amending Paragraph 7 of Subsection A and amending Subsection G to read as follows:

23.15.12: DOCUMENTATION REQUIRED FOR REVIEW

"A. All requests which increase the square footage of a building shall submit a complete set of plans with basic size information and a narrative description of work proposed and also including, but not limited to, the following list. After initial review by City

staff, eight (8) sets of plans are required in order to continue the design review process.

….

7. Requests for a new residence shall include a detailed landscape plan, color and materials samples, a street elevation showing profiles of all residences within the legal neighborhood and the proposed residence and the location of the datum plane with appropriate topographical elevations. A new second story addition over an existing one-story house shall provide a landscape plan to address privacy.

….

G. For all submittals a statement signed under penalty of perjury describing all attempts to notify the property owners in the legal neighborhood of the pending application."

**PASSED, APPROVED AND ADOPTED this 26th day of February, 2016 by the following vote:**

**AYES:**
**NOES:**
**ABSTAIN:**

_____
Allan Yung, Mayor

ATTEST:

_____
Veronica Ruiz, CMC
City Clerk

APPROVED AS TO FORM:

_____
Steven L. Dorsey
City Attorney

# Making San Marino Better List: **"Immediate/Emergency" Items**

| Project/Program Title: | Date Requested: | Responsible Department: | Status: |
|---|---|---|---|
| Center Median Water Conservation | 4/24/2015 | City Manager | As Council directed, application was made to MWD for 258,000 square feet of turf removal at $2 per square foot. Application is pending approval based on the City's final proposal. Staff has been working on how to make this manageable, which includes an option to reduce the scope of work to 20,000 square feet of turf removal. This option which will still cost the City over $100,000 of General Fund money as opposed to the 258,000 square foot option which would cost the city roughly $1.3 million. City received approval of $36,688 to do turf removal on the two most northern islands on Sierra Madre. On 9/25/15 Council approved expenditure for design, will be back for approval on 11/12 for next decision. At the 12/9/2015 Council Meeting, CC elected not to proceed further on this plan at this time. At the 1/29/16 Meeting Council asked to have this remain on the list to be reconsidered in April, 2016. |
| | | | |

# Making San Marino Better List: **"Departments Not Meeting Expectations"**

| Project/Program Title: | Status: |
|---|---|

| | |
|---|---|
| Planning and Building | Council approved changes to allow Staff approval of certain DRC matters. Remodeled City Hall has made all Planning and Building functions to a more accessible area. Certain Finance Staff have been cross trained to assist with certain Building processes. Amanda Merlo is currently on maternity leave and Dave Saldan has announced his retirement in December, 2014. Amanda Merlo has returned. A part time intern has been added to the Department. Interim Planning and Building Director Aldo Cervantes has laid out a plan improve customer service. A new full time Planner, Ms. Eva Choi will start with the City on March 2nd. Data conversions are underway to improve the software in the Planning Department to improve customer service. A new Planning Intern will commence with the Department the week of 3/23-- the current Planning Intern will rotate to Administration Department. A new Planning Commissioner is expected to be appointed soon. As part of an effort to monitor the quality of customer service a Customer Satisfaction Survey has been developed and placed on the counter in Planning. The City continues to make modifications to improve the DRC/Planning Process and this includes the appointment of a DRC Mentor and Training for new DRC members. On 12/30/16 Mr. Rich Haserot provided training for the DRC and on 2/1/16 P&B went live with an on line system to make permit applications and status checks easier and quicker. |
| Administration/Finance | Finance Director working on an easily understood San Marino Budget which will be incorporated into the 2014/2015 budget process. 2014/2015 Budget has been completed and based on Council and Resident direction a significant amount of money has been budgeted for infrastructure . Staff will be working with the Mayor on a vehicle to present additional information about the final budget to the community. The City's January Newsletter was devoted exclusively to City Finances. The City's mid year report in January indicates budget expectations are on track/ as planned for the 2014-15 FY. Preliminary planning for FY 2015-16 now underway. As part of an effort to improve the City's budget process and budget document, Staff is preparing to change the format of next year's budget to follow the Government Financial Officers Association Distinguished Budget Presentation Award Program format. At 9/25/15 CC Meeting direction was also provided for next year's budget process. At the meeting of 12/9/15 the Council appointed an Ad Hoc Committee for a Management Audit of Administration and Parks and Public Works. That process is currently under way. On 1/20/16 the City hosted the first in a series of meetings to get input and provide better transparency on the City's budget process. The Ad Hoc Committee and Adisors continue to work on their management audit of Administration and Parks and Public Works. |

| | |
|---|---|
| City Council | Mayor Kneier initiated monthly, "Meetings with the Mayor." The next such meeting with Mayor Sun has not yet been scheduled. Mayor Eugene Sun hosted his first Town Hall Meeting on March 26th. A second Town Hall has been scheduled for May 28th and the agenda will include, budget, cell towers and water conservation. The Mayor held Community Meetinga on June 25th and July 30th. Mayor Sun hosted a meeting on 9/24/15. No other such meetings are scheduled at this time. |
| | |

# Making San Marino Better List: **"Long Term Goals"**

| Project/Program Title: | FY To Be Included In: | Responsible Department: | Status: |
|---|---|---|---|

# Making San Marino Better List: **"Long Term Goals"**

| Project/Program Title: | FY To Be Included In: | Responsible Department: | Status: |
|---|---|---|---|
| Develop a plan for Stoneman | | | **Nov 12, 2014**, at the City Council meeting Rick Crane of Crane Architectural Group gave an overview of the results from the community survey and meeting workshops and stated that the majority of the participants would like the City to preserve Stoneman instead of initiating a new construction. Ten people spoke at the meeting in opposition of the rebuild of Stoneman but wanted to preserve the building. The motion carried unanimously to not consider the option of tearing down part, or tearing down all of the building. They direct the staff to do all it can in terms of maintenance and improvements on the building without triggering ADA compliance. And continue to study the issue and gather additional community input.<br>**Sep 9, 2015**, The City Council receive a petition signed by 120 residents stating: "We, the residents of San Marino, do NOT want the city to tear down part, or all of Stoneman School and rebuild it by taxing the residents up to $10 million to do this. We want the city to renovate the existing building by using the current tax revenue that the city receives from property taxes."<br>Using the recently completed Histroical Assessment the architect is reviewing the assessibility and ADA requirements to develop a proposal to estimate the cost of a reduced scope of work for these improvements. Rick Crane is currently working on this assessment. Interim Community Services Director Cindy Collins has been brought on to assit in advancing this project. |

# Making San Marino Better List: **"Long Term Goals"**

| Project/Program Title: | FY To Be Included In: | Responsible Department: | Status: |
|---|---|---|---|
| Develop a plan for San Marino Center | | | Discussed at the September 11, 2013 Council Meeting, agendized for the October Recreation Commission Meeting. Nothing difinitive yet. The Mayor has asked that these discussions be included as part of the discussion of Stoneman. Above mentioned discussions will also provide community input for what might be done with the San Marino Center site. On 4/14/15 SMUSBoard directed the Superintendant to Negotiate with City of San Marino for Acquisition of San Marino Center. At the Council Meeting of May 13th Councilmember Kneier asked to have $100,000 added to next year's budget for the San Marino Center. On May 21st the Superintendant advised the City that SMUSD would not be pursuing this purchase. At the May 29th Council Meeting staff was directed to follow up on a proposal by Ms. Laurie Barlow to ask Vroman's Bookstore if they would consider opening a store in the San Marino Center. On 6/1/15, Vroman's was contacted and Staff was told that it would be three weeks before the person who would make such a decision would return. Still pending. |

# Making San Marino Better List: **"Long Term Goals"**

| Project/Program Title: | FY To Be Included In: | Responsible Department: | Status: |
|---|---|---|---|
| Develop a Commercial District Master Plan | | | No action to date |
| Huntington Drive/City Center Plan | | | Grant funds have been approved for this project. An additional grant is being pursued to pay design costs. Council and staff will review the prior plan for Huntington Drive developed by The Arroyo Group in 1998 before proceeding with this item. Parklet at Huntington and San Marino fits with this effort to develop a sense of place at the City Center. First bid for Parklet rejected. Being sent out for second round of bids. When those are in we will return to Council for assessment how or if to proceed. See item below titled Huntington and Sierra Madre Parklet. A request has been filed with METRO to allow us to spend the City's match portion of the grant funds for design work in advance of the grant funding. Contract PW Director Chris Vogt is drafting an RFP for design of this project and working to see if we can use SGVAG Grant Money to pay for the design work. |

# Making San Marino Better List: **"Long Term Goals"**

| Project/Program Title: | FY To Be Included In: | Responsible Department: | Status: |
|---|---|---|---|
| Street Light Upgrades | | | Currently out to bid for costs to complete upgrade of City street lights. Bids will be opened in March, award of bid will go to Council in April. At April Council Meeting, Council approved $3 Million to complete the remaining, 647 high voltage street lights to low voltage. Contractor continues work on Circut 13 and has begun working around California Blvd. (between Allen and San Marino). Circuit 13- 100% converted.<br>Circuit 6,7,8 – 100% converted.<br>Circuit 3 – 100% complete.<br>Circuit 2 – 100% complete. City is still working to resolve some final contractual issues with contractor. |
| City Wide Traffic Management Plan | | | No action to date |

# Making San Marino Better List: **"Long Term Goals"**

| Project/Program Title: | FY To Be Included In: | Responsible Department: | Status: |
|---|---|---|---|
| City Wide Bicycle and Pedestrian Plan | | | Council has approved concept of a City Wide Bicycle Master Plan. A contract was awarded to Ryan Snyder and Associates. A draft plan was completed after a community meeting and it was presented to the Community and Traffic Commission on 5/19/14. The meeting drew an estimated 175 people to the San Marino Center. Of those in attendance, 21 people spoke in opposition of the plan, 11 in favor, and 2 neutral. One speaker also submitted a petition of approximately 50 names and addresses supporting the plan. A variety of concerns were voiced. Staff is continuing to work with the Traffic Commission, the new Traffic Engineer and the Community to develop a new Safe Routes to School version of bicycle / pedestrian plan more tailored to community needs and expectations. |

# Making San Marino Better List: **"Long Term Goals"**

| Project/Program Title: | FY To Be Included In: | Responsible Department: | Status: |
|---|---|---|---|
| Housing Element Status Reports | 9/26/2014 | Planning & Building | Emergency Shelter Ordinance approved by Council on 12/10/14. Going back to Planning Commission for modifications. City wide survey for possible second unit was inititate in November of 2014. On Council agenda for 1/30/15. Council being asked for direction on setbacks and garages. Staff has contacted HCD and asked them to consider if newly discovered existing units could be counted. This is being evlauated. HCD did say that the moderate adjustment for kitchenettes would not be a sufficient modification. Staff is involved in ongoing conversations with HCD about how our existing second units can be counted toward our housing element requirements. Amanda Merlo has spoken to a Supervisor at HCD and they are supportive of a plan where existing accessory structures could be converted to second units to meet HE requirements. P&B will be pursuing this solution. |

# Making San Marino Better List: **"On Deck" Items**

| Project/Program Title: | Date Requested: | Responsible Department: | Status: |
|---|---|---|---|

# Making San Marino Better List: **"Long Term Goals"**

| Project/Program Title: | FY To Be Included In: | Responsible Department: | Status: |
|---|---|---|---|
| Improve Parking at Lacy Park | 9/27/2013 | Administration | Concept has been developed for expansion of the Thurner House Parking Lot to add 25 spaces. While the cost of this expansion is still not known, $100,000 was placed in the 2014/2015 budget as a placeholder for this project. Architect's draft plan estimated cost at $404,995. $100,000 budgeted diverted to Lacy Park restroom repair. |
| Improve Parking at the Crowell Public Library | 9/27/2013 | Administration | Teen Center portable building removed and during the summer additional parking will be added at this location. No additional parking will be added in the Library Parking Lot. SMUSD paid $86K for parking lot rebuild. City will gain 7 spaces in new shared parking agreement. The Library Board of Trustees recently requested review/redo of the ADA ramp leading into the facility from the parking. A new ramp was evaluated, but not included int he 15/16 budget. |
| Increase Allowable Buildable Area on a Lot | 9/27/2013 | Planning & Building | Presented to Council, no further action at this time. |

# Making San Marino Better List: **"Long Term Goals"**

| Project/Program Title: | FY To Be Included In: | Responsible Department: | Status: |
|---|---|---|---|
| Assess restrooms at Lacy Park | 10/25/2013 | Parks and Public Works | Funds budgeted in 14/15 budget. Architect's estimate came back at $96,115 to rehabilitate older restroom and $172,728 to renovate the newer block restroom. $95,000 budgeted for both. $100,000 from parking lot being added to $95K. Engineers have assessed what the roof of the larger restroom will support to improve the aesthetics. Preliminary plans have been drawn. Plan being refined and prepared for bid. Grant funds are being investigated. Staff is currently moving toward an effort that would consolidate multiple Lacy Park projects into one construction period. This would require the park to be closed during this period of intense construction. Inner Loop completed. Patrick's Tree underway. Revised plan for Restrooms being developed. |
| Huntington and Sierra Madre Parklet | 11/12/2014 | City Manager | Council rejected second round of bids, however, authorized staff to look for other funding options and other bids. Investigating other bids and more affordable options. Still investigating. |
| **Oleander Plague** | | | Ron Serven continues to monitor the condition of City oleanders for evidence of Oleander Scorch. |
| Lacy Park Rose Arbor | 10/30/2015 | City Manager | Arbor closed last week of January. Bid proposal for required repair being developed. |

# Making San Marino Better List: **"Long Term Goals"**

| Project/Program Title: | FY To Be Included In: | Responsible Department: | Status: |
|---|---|---|---|
| Police Public Safety Strategy | 1/29/2016 | Chief of Police | At the 1/29/16 meeting, Council asked the Chief of Police to provide regular updates on a proposal to improve enhance our current public safety/policing efforts in the city. At 2/26/2016 Meeting Chief will give a report. |
| | | | 02.26.2016 |