



PLANNING, BUILDING & PUBLIC WORKS

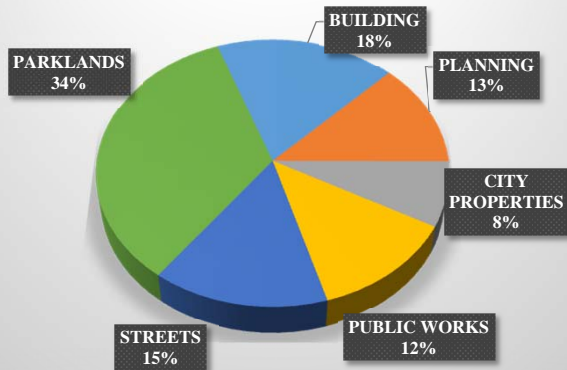
To serve the public by providing courteous, effective, efficient and accurate planning and development services to ensure a safe community that preserves and enhances the quality of life for all residents of the City of Palos Verdes Estates. The Department supports the Planning Commission, Parklands Committee and Traffic Safety Committee.

Service Area	FUND	ACTUAL 2012/13	BUDGET 2013/14	PROJECTED 2013/14	ADOPTED 2014/15	PLANNED 2015/16
BUILDING	Gen	509,529	571,540	516,321	625,180	620,730
PLANNING	Gen	369,508	414,970	397,029	435,270	426,300
CITY PROPERTIES	Gen	193,665	211,390	216,690	271,905	273,055
PUBLIC WORKS	*	237,713	279,330	296,275	434,495	435,255
STREETS	*	418,625	488,015	485,677	513,710	540,545
PARKLANDS	*	1,088,327	1,127,695	1,174,360	1,184,340	1,247,495
TOTAL EXPENDITURES		2,817,366	3,092,940	3,086,353	3,464,900	3,543,380

Funding Sources *

		2012/13	2013/14	2013/14	2014/15	2015/16
	GEN	2,528,989	2,760,875	2,757,645	3,113,625	3,183,845
Public Works	SPEC	5,908	10,000	5,770	7,500	7,500
		5,908	10,000	5,770	7,500	7,500
Streets	GAS TX	272,279	312,445	313,317	332,225	340,485
		272,279	312,445	313,317	332,225	340,485
Parklands	SPEC	10,190	9,620	9,620	11,550	11,550
		10,190	9,620	9,620	11,550	11,550

PROGRAMS



Key Budget Changes/Comments

FY 2014/16 salaries and benefits reflects the Planning & Building Director position for a full year - an amount that was partially budgeted in FY 13/14.

The Planning, Building & Public Works budget seeks to identify opportunities to streamline the use of consultant services related to these core functions resulting in annual cost savings - the Planning budget reflects the transfer of a contract position to a FTE in-house planning position during FY 14/15.

The budget reflects additional dollars to support fire safety and weed abatement efforts to ensure defensible space around our neighborhoods and commercial centers.

Maintenance of our high standards for streets, buildings, parks, and the urban forest are becoming more of a challenge as costs for materials, utilities and contracted services are increasing.



Building

RESOURCES

Cost Category	ACTUAL 2012/13	BUDGET 2013/14	PROJECTED 2013/14	ADOPTED 2014/15	PLANNED 2015/16
SALARIES	43,722	42,790	45,380	124,320	130,790
BENEFITS	11,772	14,765	22,255	31,960	30,315
SUPPLIES AND SERVICES	408,435	459,610	394,311	421,115	411,840
ALLOCATIONS	45,600	54,375	54,375	47,785	47,785
TOTAL	509,529	571,540	516,321	625,180	620,730

POSITIONS	12/13	13/14	PROJECTED	14/15	15/16
FULL TIME	0.50	0.50	1.00	1.00	1.00
PART TIME	0.25	0.25	0.25	0.25	0.25
TOTAL	0.75	0.75	1.25	1.25	1.25

What We Do:

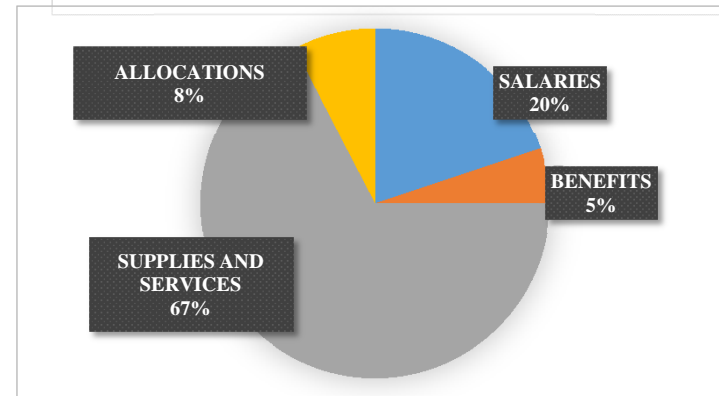
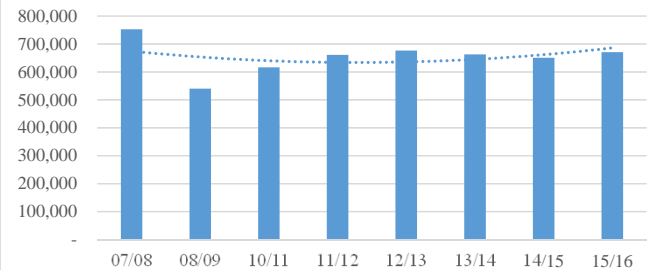
To ensure that all construction projects within the City are designed and built to building code standards.

The Building Department enforces construction standards to safeguard life, health, and property. The standards are defined in the City Code. Enforcement is achieved through inspection of new construction, alterations, demolition, repairs and use of buildings and structures. The Building Department issues required permits, checks building plans for compliance with City codes, makes periodic inspections during the course of construction to insure conformity with approved plans and maintains departmental records.

At the counter the City provides permitting services and thrives on providing excellent customer service to our residents, business owners and construction community. Various services are handled at the public counter, including but not limited to: building and planning permits issuance and inspection requests for projects located on private property, including new residential projects; residential additions and remodels and commercial tenant improvements; all corresponding mechanical, electrical and plumbing permits; and all public right-of-way and grading permits, fire sprinklers and fire suppression permits, and construction parking permits.

The bulk of permitting activities is provided through contract professional services augmented by .75 of city full and part time staffing.

Building Permits Revenue





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BUILDING						
4200	ACTUAL	BUDGET	PROJECTED	ADOPTED	PLANNED	
Line Items	2012/13	2013/14	2013/14	2014/15	2015/16	
40005	Salaries	43,402	42,790	44,010	121,710	128,180
40007	Car Allowance	-	-	750	2,250	2,250
40008	Phone Allowance	-	-	120	360	360
41055	Regular Overtime	320	-	500	-	-
	SALARIES	43,722	42,790	45,380	124,320	130,790
50080	Retirement	4,629	6,655	10,930	14,955	13,090
50085	Workers' Compensation	115	165	165	205	205
50090	Health Insurance	6,275	7,175	9,800	14,445	14,520
50091	Disability Insur	125	150	270	550	600
50095	Medicare	628	620	1,090	1,805	1,900
50097	Unemployment	-	-	-	-	-
	BENEFITS	11,772	14,765	22,255	31,960	30,315
62215	Printing & Binding	63	-	-	-	-
62290	General Services	1,364	1,600	1,465	1,800	1,840
64423	Professional Services Fee Related	360,895	400,000	344,130	361,315	362,000
64425	Professional Services	3,792	5,000	5,360	5,000	5,000
64530	Geotechnical & Geological	39,711	50,000	40,000	50,000	40,000
64660	Strong Motion	1,771	2,010	2,355	2,000	2,000
64665	Strong Motion /SB 1473	840	1,000	1,000	1,000	1,000
	SUPPLIES & SERVICES	408,435	459,610	394,311	421,115	411,840
66605	Insurance Allocations	45,600	54,375	54,375	47,785	47,785
	ALLOCATIONS	45,600	54,375	54,375	47,785	47,785
	TOTAL BUILDING	509,529	571,540	516,321	625,180	620,730

- What We Achieved:**
- Provided accurate and fair plan check and inspection services.
 - Achieved department performance goals: 10-day turnaround for first plan check submittals, and 5-day turnaround for resubmittals.
 - Adopted updates to both the Fire Code and the Building Code.
 - Assisted the California State Contractor's Board with an investigation to uncover unlicensed contractors.

- Goals:**
- To ensure that all construction projects within the City are designed and built to building code standards.
 - To strive to keep personnel who are thoroughly qualified and knowledgeable in all phases of building construction and earn additional certifications for all inspectors.
 - To maintain accurate and complete records for every project being processed and to ensure current information on building processes is available via the City website.
 - To improve accessibility to information about the City's building processes, requirements and standards for residents, builders and other interested parties.



Planning

RESOURCES

Cost Category	ACTUAL 2012/13	BUDGET 2013/14	PROJECTED 2013/14	ADOPTED 2014/15	PLANNED 2015/16
SALARIES	84,128	85,310	91,360	237,550	271,325
BENEFITS	23,386	28,615	37,084	65,330	68,300
SUPPLIES AND SERVICES	220,193	251,200	218,740	88,590	42,875
ALLOCATIONS	41,800	49,845	49,845	43,800	43,800
TOTAL	369,508	414,970	397,029	435,270	426,300

POSITIONS	12/13	13/14	PROJECTED	14/15	15/16
FULL TIME	1.00	1.00	1.50	2.50	2.50
PART TIME	0.25	0.25	0.25	0.25	0.25
TOTAL	1.25	1.25	1.75	2.75	2.75

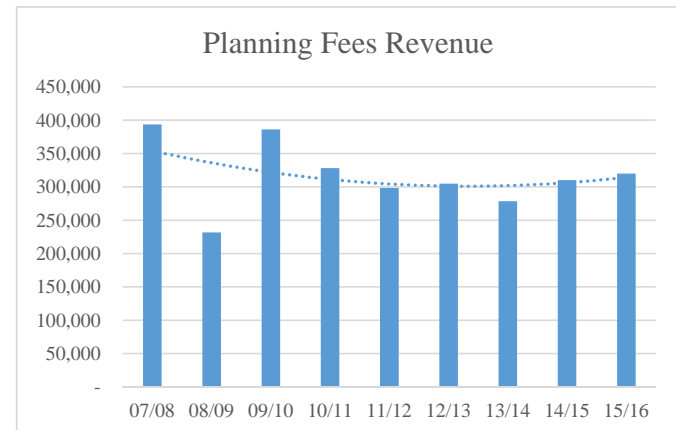
What We Do:

The Planning Department is responsible for managing the implementation of the land use and development policies of the City, administering the zoning and environmental regulations and managing the long range planning projects including all elements of the City General Plan. The City Planning staff also provides public information, processes conditional use permits and variance applications, suggests zoning ordinance amendments and policy analysis, and studies a broad range of community issues. This department provides staff support to the Planning Commission and the City Council.

The bulk of permit activities is provided through contract professional services augmented by .75 of city full and part time staffing.

The 14/15 and 15/16 budget reflect the proposed addition of one (1) full-time planner to allow for concentrated and contiguous attention to this foundational community service. This results in cost savings in both years within the term of this budget.

Planning Fees Revenue





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PLANNING						
4800	ACTUAL	BUDGET	PROJECTED	ADOPTED	PLANNED	
Line Items	2012/13	2013/14	2013/14	2014/15	2015/16	
40005	Salaries	78,363	79,610	83,490	228,940	262,715
40007	Car Allowance	-	-	750	2,250	2,250
40008	Phone Allowance	-	-	120	360	360
41055	Regular Overtime	2,923	1,200	2,500	1,500	1,500
40045	Minutes	2,842	4,500	4,500	4,500	4,500
	SALARIES	84,128	85,310	91,360	237,550	271,325
50080	Retirement	8,297	12,380	16,720	27,885	26,420
50085	Workers' Compensation	205	305	304	425	425
50090	Health Insurance	13,458	14,435	17,950	32,595	36,300
50091	Disability Insurance	280	340	440	1,065	1,305
50095	Medicare	1,146	1,155	1,670	3,360	3,850
50097	Unemployment	-	-	-	-	-
	BENEFITS	23,386	28,615	37,084	65,330	68,300
61130	Travel & Meeting	-	1,000	1,000	2,500	2,500
62291	Code Enforcement Supplies	512	-	100	500	500
62215	Printing & Binding	310	500	500	500	500
62245	Legal Publishing/Public Info	3,852	4,200	4,200	4,500	5,000
62225	Legal Publishing	2,741	3,000	825	2,800	2,800
62290	General Services	5,701	6,500	6,065	7,440	7,575
64423	Professional Services Fee Related	195,062	190,000	197,550	46,350	-
64425	Professional Services & Green Prgm	8,218	42,000	4,500	20,000	20,000
64430	Contractual Services	3,798	4,000	4,000	4,000	4,000
	SUPPLIES & SERVICES	220,193	251,200	218,740	88,590	42,875
66605	Insurance Allocation	41,800	49,845	49,845	43,800	43,800
	ALLOCATIONS	41,800	49,845	49,845	43,800	43,800
	TOTAL PLANNING	369,508	414,970	397,029	435,270	426,300

What We Achieved:

- Updated the Housing Element to comply with state law and to assess current and future housing needs.
- Adopted a Parkland Use Policy to provide for appropriate public use, respect reasonable privacy and to sustain the natural beauty.
- Conducted the City's annual review of Conditional Use Permits.
- Conducted the City's annual joint meeting with the City Council, Planning Commission and Homes Association.
- Completed the annual Local Development Report and Self-Certification for the Congestion Management Program.
- Conducted the annual Coastal Cleanup in Malaga Cove with Heal the Bay in September.
- Prepared an informational handout to answer frequently asked questions about what is permitted within the right-of-way and process for obtaining approval (encroachments or variances) to exceptional uses.

Goals:

- To educate residents, architects, and contractors regarding planning and zoning policies; review procedures to determine if changes can be made to enhance efficiency and effectiveness and ensure that current information on processes and applications are accessible
- To continue to administer Neighborhood Compatibility and zoning compliance
- To assure that all proposed projects are designed to the City's planning and zoning code standards; assure compliance with all conditions of approval at the completion of construction and continually communicate with Building and Public Works to assure consistent and clear processing of projects.
- To track the progress of "Green Building" initiatives; attend the South Bay Green Task Force meetings; work with the South Bay COG and Environmental Services Center to formulate the City's Climate Action Plan and present climate action plan progress to the City Council.
- To evaluate and update the fee schedule to ensure adequate cost recovery for delivery of services.



City Properties

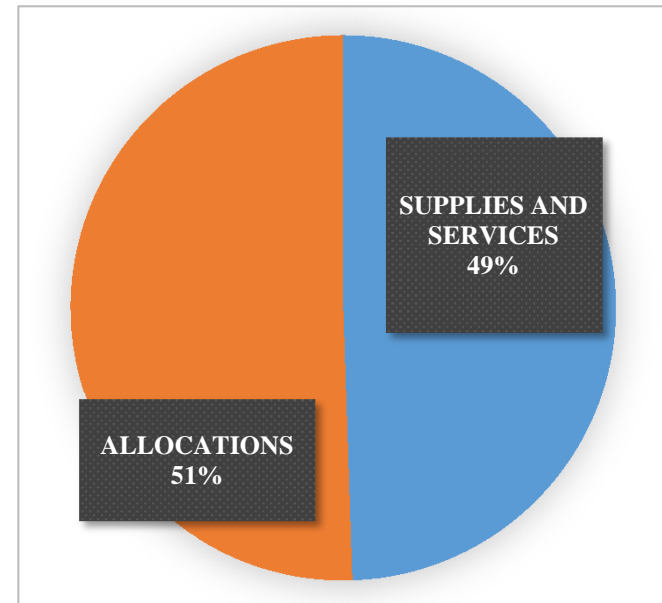
RESOURCES

Cost Category	ACTUAL 2012/13	BUDGET 2013/14	PROJECTED 2013/14	ADOPTED 2014/15	PLANNED 2015/16
SUPPLIES AND SERVICES	115,820	124,445	129,745	134,505	137,285
ALLOCATIONS	77,845	86,945	86,945	137,400	135,770
TOTAL	193,665	211,390	216,690	271,905	273,055

POSITIONS	12/13	13/14	PROJECTED	14/15	15/16
FULL TIME	0.00	0.00	0.00	0.00	0.00
PART TIME	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00

What We Do:

The City Properties function serves as a holding place for citywide shared support, supplies and service costs. It was created to simplify and consolidate the costing process and includes the following budget categories. The 14/16 budget reflects an investment in equipment - some of which have been long deferred





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CITY PROPERTIES

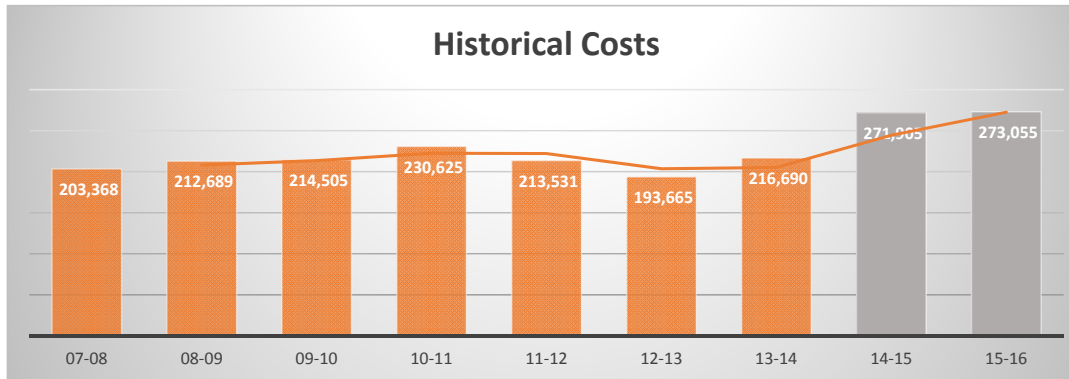
3080		ACTUAL	BUDGET	PROJECTED	ADOPTED	PLANNED
Line Items		2012/13	2013/14	2013/14	2014/15	2015/16
62255	Utilities City	55,528	61,100	61,100	64,160	67,360
63325	Building Supplies	29,090	29,150	29,150	29,150	29,730
64425	Professional Services	3,176	2,695	2,695	2,695	2,695
64430	Contractual Services	25,485	28,000	29,300	29,320	29,320
64437	Bluff Cove Properties	2,541	3,500	7,500	9,180	8,180
SUPPLIES AND SERVICES		115,820	124,445	129,745	134,505	137,285
66602	Equipment Repl. Allocation	55,045	53,440	53,440	111,700	110,070
66605	Insurance Allocation	22,800	33,505	33,505	25,700	25,700
ALLOCATIONS		77,845	86,945	86,945	137,400	135,770
TOTAL CITY PROPERTIES		193,665	211,390	216,690	271,905	273,055



What We Achieved:

- Installed two high efficiency HVAC units to reduce energy use and provide reliable heating and air conditioning to City Hall.
- Identified an aging and deficient generator at City Hall needing replacement and initiated the bid process for replacement.
- Provided quick response to address any building or facility repairs.
- Eliminated ground water intrusion into the lower level of the City Hall complex.

Historical Costs



Goals:

- To continue to maintain all buildings and facilities in a manner that is safe, efficient and provides for the delivery of city services.
- To assist efforts with the deconstruction of the Bluff structures.
- To address city hall seismic condition and remodel to determine how best to address seismic retrofit, energy efficiency, technology enhancements, delivery of services, ADA accessibility requirements, building, plumbing and fire code compliance and adequate meeting spaces for routine and emergency operations.
- To continue to work with the Direct Install program sponsored by SCE to obtain consulting services to improve energy management practices



PUBLIC WORKS ADMINISTRATION

RESOURCES

Cost Category	ACTUAL 2012/13	BUDGET 2013/14	PROJECTED 2013/14	ADOPTED 2014/15	PLANNED 2015/16
SALARIES	(8,132)	325	-	-	-
BENEFITS	-	-	-	-	-
SUPPLIES AND SERVICES	185,045	206,500	223,770	370,780	371,540
ALLOCATIONS	60,800	72,505	72,505	63,715	63,715
TOTAL	237,713	279,330	296,275	434,495	435,255

POSITIONS	12/13	13/14	PROJECTED	14/15	15/16
FULL TIME	0.00	0.00	0.00	0.00	0.00
PART TIME	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00

What We Do:

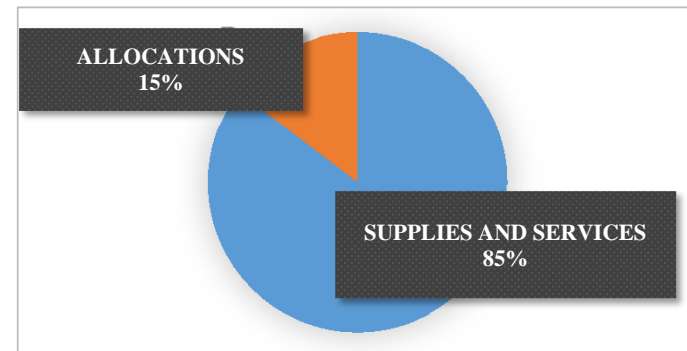
The primary role of the Public Works Division is improving and maintaining the physical environment of the City, which includes streets, alleys, storm drains, parklands, street trees, public parking lots, and coastal shoreline.

The Public Works Division oversees preparation and review of plans, specifications for all public improvements; surveying and inspection of construction; maintenance of streets, parklands, drainage and other improvements; and the provision of needed services and consultation with others interested in public improvements including engineering firms, utility companies, private developers and the general public.

The City Engineer also provides staff support for the Traffic Safety Committee.

Services in this area are fully provided on a contract basis.

The 14/16 Budget reflects a reallocation of contract dollars between programs given anticipated work efforts and contract service levels.





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PUBLIC WORKS ADMINISTRATION

5000	ACTUAL	BUDGET	PROJECTED	ADOPTED	PLANNED
Line Items	2012/13	2013/14	2013/14	2014/15	2015/16
40045 Minutes	200	325	-	-	-
40006 Housing Allowance	(8,332)	-	-	-	-
SALARIES	(8,132)	325	-	-	-
70800 Refuse Containers (06)	1,429	-	-	-	-
63322 NPDES-MOU City Contribution	-	-	55,000	60,000	60,000
62290 General Services	2,872	2,500	2,500	3,000	3,040
64425 Profes Servs	147,990	158,000	124,500	264,280	265,000
64429 Prof Servs. NPDES	13,275	21,000	21,000	21,000	21,000
64430 Contractual Services GIS	15,000	15,000	15,000	15,000	15,000
64428 Recycling AB969 (06)	4,479	10,000	5,770	7,500	7,500
SUPPLIES & SERVICES	185,045	206,500	223,770	370,780	371,540
66605 Insurance Allocation	60,800	72,505	72,505	63,715	63,715
ALLOCATIONS	60,800	72,505	72,505	63,715	63,715
TOTAL PUBLIC WORKS ADMIN.	237,713	279,330	296,275	434,495	435,255

What We Achieved:

- Completed the following: annual overlay project; annual slurry seal project using a new product, latex slurry seal; construction throughout the City to repair sections of damaged curb and gutter; initiated comprehensive catch basin grate replacement citywide and annual catch basin cleaning.
- Worked with the Traffic Safety Committee and residents to address traffic issues on Via Coronel, Via Almar, Via Acalones and other areas of the City; Coordination with the P.V. Unified School District and the Traffic Safety Committee allowed for significant improvements in pedestrian and vehicular safety near schools.
- Obtained a \$75,000 grant from Los Angeles County toward the costs of constructing a turn-around area at the terminus of Paseo Del Sol.
- Performed the following: administration of the street sweeping and waste hauling contracts; plan check for right-of-way construction and associated traffic control and ongoing inspection of permitted right-of-way construction.
- Prepared a parking management plan for the Malaga Cove Plaza commercial area based upon outreach to the businesses, property owners and nearby residential area on Via Tejon.

Historical Costs



Goals:

- To address resident concerns regarding utilities, refuse service, street sweeping service, and residential construction projects affecting public right-of-way.
- To complete design for installation of redundant force mains at each of the two City-owned stations, one at Paseo Del Mar and the other at Rocky Point Road.
- To complete the annual slurry seal and overlay programs, which are budgeted at more than \$1.2 million for FY 14/15.
- To work with Athens Waste hauler Services to provide high quality service related to recycling education and outreach, large item pick up, hazardous waste disposal, construction and demolition recycling, street sweeping, multi-family housing recycling and business recycling.
- To implement the parking management plan for the Malaga Cove Plaza commercial area, to monitor the effectiveness of the changes and to recommend alternatives to achieve the best balance of parking for both short term and long term use.



STREETS

RESOURCES

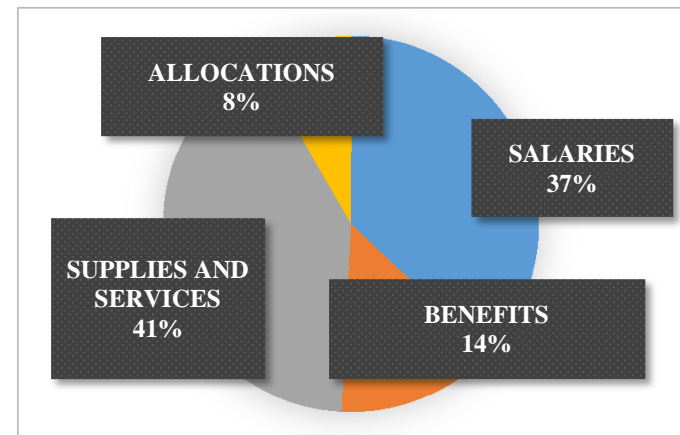
Cost Category	ACTUAL 2012/13	BUDGET 2013/14	PROJECTED 2013/14	ADOPTED 2014/15	PLANNED 2015/16
SALARIES	155,895	182,105	174,010	190,580	198,520
BENEFITS	56,961	70,970	66,437	70,385	68,305
SUPPLIES AND SERVICES	172,918	195,330	205,620	209,780	230,755
ALLOCATIONS	32,850	39,610	39,610	42,965	42,965
TOTAL	418,625	488,015	485,677	513,710	540,545

POSITIONS	12/13	13/14	PROJECTED	14/15	15/16
FULL TIME	2.50	2.50	2.50	2.50	2.50
PART TIME	0.25	0.25	0.25	0.25	0.25
TOTAL	2.75	2.75	2.75	2.75	2.75

What We Do:

The Streets Division of the Public Works Department is charged with the responsibility for the maintenance and repair of the 78 miles of streets and alleys and 20 miles of storm drains within the City including curbs, sidewalks, bridges, guardrails, drainage structures, traffic and street signs and street markings. Activities include asphalt and concrete repairs, sealing and filling of potholes, slurry sealing, the replacement of worn or vandalized signs and the painting and striping of street lanes. Work is performed with City employees and through contract service with private firms through a competitive bidding process with the work performed under maintenance purchase orders.

Services in this area are fully provided both on a full time staffing and contract basis.





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STREETS						
5100		ACTUAL	BUDGET	PROJECTED	ADOPTED	PLANNED
Line Items		2012/13	2013/14	2013/14	2014/15	2015/16
40005	Salaries	-	-	-	-	-
40005	Salaries (02 Gas Tax)	139,045	160,105	151,010	165,580	175,520
41065	Call Back Overtime	16,850	22,000	23,000	25,000	23,000
41066	Special Event Overtime	-	-	-	-	-
	SALARIES	155,895	182,105	174,010	190,580	198,520
50075	Uniform Allowance	750	750	750	750	750
50080	Retirement (02)	15,325	24,900	23,270	22,150	19,920
50085	Workers' Compensation (02)	5,310	7,675	7,647	9,770	9,770
50090	Health Insurance (02)	34,249	36,215	33,400	36,270	36,300
50091	Disability Insurance (02)	603	830	690	820	915
50095	Medicare	724	600	680	625	650
50097	Unemployment Insurance	-	-	-	-	-
	BENEFITS	56,961	70,970	66,437	70,385	68,305
61110	Uniform Supply	2,343	2,190	2,450	3,190	3,190
61130	Travel & Meetings	48	190	-	190	220
62255	Utilities	1,790	3,515	2,000	3,690	3,875
62290	General Services	1,340	2,250	2,250	1,680	1,680
63305	Auto Supplies	14,662	17,665	18,000	18,020	18,380
63310	Safety Equipment	1,877	5,000	1,900	3,000	23,000
63330	Radio Communication	1,829	3,000	3,000	3,600	3,600
63350	Street Maintenance (02)	17,955	19,000	19,000	19,000	19,000
63360	Street & Traffic Signs (02)	29,768	30,000	30,000	30,000	30,000
64425	Professional Services	63,515	71,400	71,400	71,400	71,400
64425	Professional Services (02)	3,000	3,000	3,000	3,000	3,000
64432	Street Striping	11,299	15,000	25,000	25,000	25,000
64433	Storm Drain Cleaning	15,002	15,120	19,620	20,010	20,410
64460	Equipment Rental	8,490	8,000	8,000	8,000	8,000
	SUPPLIES & SERVICES	172,918	195,330	205,620	209,780	230,755
66602	Equipment Repl. Allocation	11,950	11,950	11,950	20,285	20,285
66605	Insurance Allocations	20,900	27,660	27,660	22,680	22,680
	ALLOCATIONS	32,850	39,610	39,610	42,965	42,965
	TOTAL STREETS	418,625	488,015	485,677	513,710	540,545

What We Achieved:

- Performed continuous maintenance and required support during and after rainstorms including: maintaining filled sandbags; inspecting and cleaning catch basins and storm drain grates; cleaning of asphalt drain swale on the Torrance boundary twice during the rainfall season; cleaning storm drain outfalls on the shoreline at the end of the rainfall season.
- Trapped and maintained peafowl until relocation under the supervision of the Police department and removed dead animals from the streets on a continuing basis.
- Supervised the annual Coast Cleanup Day at Malaga Cove beach; provided set-up and takedown for Senior Health Fair; Lunada Bay Walk-About, 75th Anniversary Tea, annual Independence Day celebration and Lunada Bay Harvest Festival; installed holiday lighting in Malaga Cove Plaza, Lunada Bay Park and adjacent median; provided traffic control and other special events as required.
- Removed graffiti on signs, sidewalks, stone boulders, trees, utility poles, or wherever else found within 24 hours and maintained all rights-of-way, parking areas, medians and shoreline free of litter and debris.

Goals:

- To provide street right-of-way cleanup and litter control for safety and appearance
- To provide minor asphalt repair and patch potholes on a continuing basis and replace traffic and street name signs as required.
- To provide trash container and litter pick-up three times weekly.
- To inspect and clean catch basins to ensure proper functioning before the rainy season and to make sandbags available for use by residents to protect private property during periods of heavy rain.
- To provide a high level of emergency response for downed trees, traffic hazards, fires, accidents and natural disasters.



PARKLANDS

RESOURCES

Cost Category	ACTUAL 2012/13	BUDGET 2013/14	PROJECTED 2013/14	ADOPTED 2014/15	PLANNED 2015/16
SALARIES	157,003	172,105	165,010	182,330	192,270
BENEFITS	57,590	70,220	70,780	69,825	67,725
SUPPLIES AND SERVICES	840,884	845,760	898,960	889,220	944,535
ALLOCATIONS	32,850	39,610	39,610	42,965	42,965
TOTAL	1,088,327	1,127,695	1,174,360	1,184,340	1,247,495

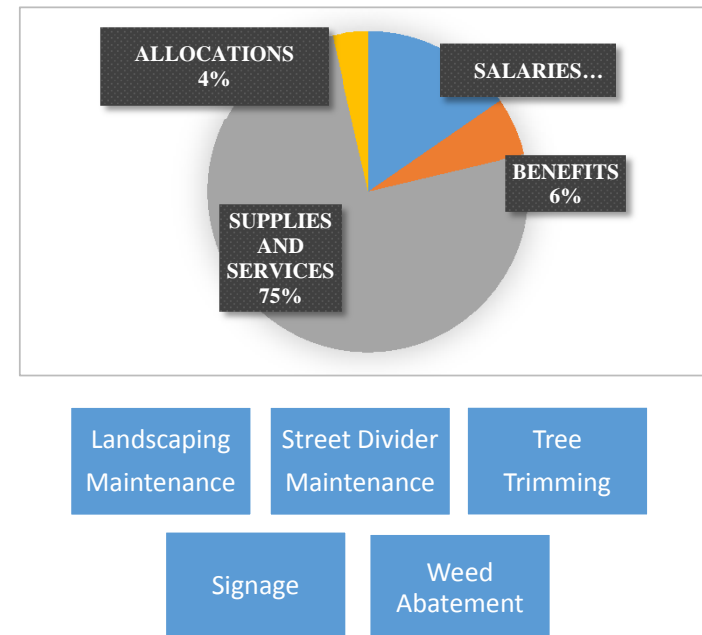
POSITIONS	12/13	13/14	PROJECTED	14/15	15/16
FULL TIME	2.50	2.50	2.50	2.50	2.50
PART TIME	0.25	0.25	0.25	0.25	0.25
TOTAL	2.75	2.75	2.75	2.75	2.75

What We Do:

The Parklands Division of Public Works is responsible for the maintenance of the City's 500 acres of parklands and shoreline preserve, 4.5 miles of coastal frontage, approximately 10,700 trees and five City fountains. The Division is responsible for the landscaping and maintenance of street dividers and strips, tree trimming and maintenance in parklands and city rights-of-way, signing of coastal areas and weed abatement. The majority of work is performed by private firms under contract with other work performed by City staff.

The Department continues to emphasize clearing of areas for visual impacts and fire safety. Low-cost, minor impact landscape improvement projects, consisting mainly of traffic median islands, are financed with a combination of City and privately donated funds.

FY 14/15 includes a realistic assessment of current weed abatement service costs + 50,000 & FY15/16 Includes an anticipated tree inventory cost of \$40,000 to be included in the upcoming service request for proposal





The Sharper Pencil



PARKLANDS						
6000	ACTUAL	BUDGET	PROJECTED	ADOPTED	PLANNED	
Line Items	2012/13	2013/14	2013/14	2014/15	2015/16	
40005	Salaries	139,046	160,105	151,010	166,330	176,270
40010	Temporary Salaries	17,532	12,000	14,000	16,000	16,000
41055	Overtime	107	-	-	-	-
41065	Call Back Overtime	318	-	-	-	-
	SALARIES	157,003	172,105	165,010	182,330	192,270
50080	Retirement	15,326	24,900	23,270	22,145	19,920
50085	Workers' Compensation	5,310	7,675	7,647	9,770	9,770
50090	Health Insurance	34,249	36,215	37,490	36,270	36,300
50091	Disability	603	830	690	820	915
50094	Social Security	1,116	-	793	-	-
50095	Medicare	985	600	890	820	820
50097	Unemployment	-	-	-	-	-
	BENEFITS	57,590	70,220	70,780	69,825	67,725
61110	Uniform Supplies	2,779	2,300	2,500	3,300	3,300
61130	Travel & Meetings /Training	129	130	130	1,000	1,000
62255	Utilities	133,784	132,000	185,000	160,000	160,000
62290	General Services	594	890	890	750	765
63305	Auto Supplies	13,521	17,490	17,490	17,490	17,490
63330	Radio Communications	1,829	3,000	3,000	3,600	3,600
63353	Paseo La Cresta (06)	10,190	9,620	9,620	11,550	11,550
64415	Parklands Supplies/Maintenance	25,715	23,630	23,630	23,630	23,630
64425	Professional Services	141,408	145,700	145,700	102,600	102,600
64435	Weed Abatement	70,947	71,000	71,000	125,000	125,000
64436	Parklands Maint Cont.	186,544	195,000	195,000	195,000	210,000
64440	Tree Maintenance Contract	229,253	230,000	230,000	230,000	270,000
64430	Contract Svcs - Irrigation	10,281	15,000	15,000	15,300	15,600
64443	Prop A- Trees	13,910	-	-	-	-
	SUPPLIES & SERVICES	840,884	845,760	898,960	889,220	944,535
66602	Equipment Repl. Allocation	11,950	11,950	11,950	20,285	20,285
66605	Insurance Allocation	20,900	27,660	27,660	22,680	22,680
	ALLOCATIONS	32,850	39,610	39,610	42,965	42,965
	TOTAL PARKLANDS	1,088,327	1,127,695	1,174,360	1,184,340	1,247,495

- What We Achieved:**
- Designed and initiated installation of landscape at City entrance at Montemalaga, City entrance at Granvia Altamira and entry feature at Lunada Bay Plaza commercial area.
 - Adopted a Parkland Use Policy to provide for appropriate public use, respect reasonable privacy and to sustain the natural beauty.
 - Administered tree-trimming contract providing necessary tree trimming for safety and health of the urban forest throughout the City.
 - Administered the landscape maintenance contract and coordinated with city staff to maintain the appearance of city parks, medians, parklands and open space.
 - Implemented an effective weed abatement and fire clearance process to clear designated areas as needed to establish defensible space that provides greater safety and attractiveness.
 - Processed Parkland Committee applications for view enhancements; planted trees in parkways to promote neighborhood character; assisted property owners to

- Goals:**
- To trim all City street trees per the established schedule on an average of 5-year cycle.
 - To maintain litter free parkland, medians and park areas.
 - To establish appropriate fees, policies and procedures as needed to implement the Parkland Use Policy.



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