



Fiscal Year 2016 Proposed Budget

**National City, California
Incorporated September 17, 1887**



PLEASE NOTE:

Proposed Budget is in draft Format.

It will be modified to book form at final printing.

**Proposed Budget
Fiscal Year 2016**



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Directory of City Officials

City Council

Ron Morrison
Mayor

Jerry Cano
Vice Mayor

Albert Mendivil
Council Member

Mona Rios
Council Member

Alejandra Sotelo-Solis
Council Member

City Treasurer

R. Mitchel Beauchamp

City Clerk

Michael R. Dalla

City Manager

Leslie Deese

City Attorney

Claudia Silva

Department Heads

Vacant

Assistant City Manager

Manuel Rodriguez

Chief of Police

Minh Duong

City Librarian

Brad Raulston

Community Development Director

Stacey Stevenson

Director of Administrative Services

Frank Parra

Director of Emergency Services

Stephen Manganiello

Director of Engineering / Public Works

Mark Roberts

Director of Finance

Alfredo Ybarra

Director of Housing, Grants, & Asset Management

Armando Vergara

Director of Neighborhood Services



The budget document has been designed to provide the public concise and readable information about the City of National City's Fiscal Year 2016 Preliminary Budget. The budget is separated into five major sections: General Information, Summary Schedules, Operating Budget (organized by department), Capital Improvement Program, and the Appendix.

Section I - General Information

The beginning of the budget document contains general information about the City of National City, a list of the City's Boards and Commissions, and a description of the City's Budget Controls, Process, Basis, and Policies.

Section II – Summary Schedules

The summary section includes an analysis of the budget's impact on fund balances, a schedule of operating transfers, revenue and expenditure summary reports, a schedule of internal service fund charges, and schedules showing authorized positions by classification for the City as a whole and by fund. Also provided in this section is a summary of unfunded positions by department.

Section III – Operating Budget

The operating budget section is organized by department. Each departmental section includes:

Department/Division Description. This summary provides an overview of the department or division, its goals and objectives, significant changes during the past fiscal year, and productivity/workload statistics, as applicable.

Department Organizational Chart. The organizational chart summarizes the department structure and lists the titles and numbers of full-time-equivalent employees ("FTEs") under each department and division or group within the department, followed by a position schedule, which reflects staffing by fund.

Expenditure Account Summary. This form provides the detail of the expenditures by category for each activity within a department. The columns show actual expenditure totals for Fiscal Year 2014, the adopted budget for Fiscal Year 2015, and the preliminary budget for Fiscal Year 2016. (See Appendix for a schedule of the City's chart of accounts.)

Section IV – Capital Improvement Program

This section includes general information about the City's capital improvement program ("CIP") and its funding sources, a list of new capital projects budgeted for Fiscal Year 2016, a five-year outlook for the CIP, and forms showing the projects by fund, compared to prior year actuals and budgets.

Section V – Appendix

The Appendix includes the Budget Resolution, the City's Gann limit appropriations, a glossary of terms and acronyms used throughout the budget's narrative, and schedules of the City's funds and object (i.e., expenditure) accounts.

Section

1.

General Information

**Proposed Budget
Fiscal Year 2016**



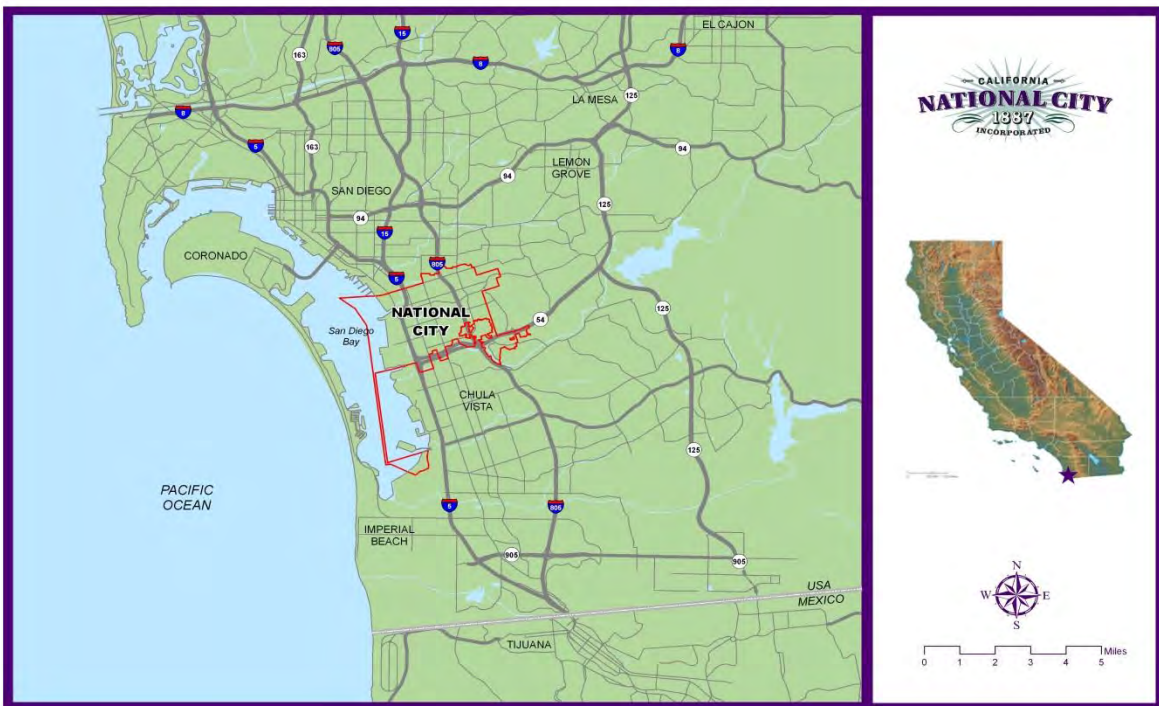
“In the Center of it all”

ABOUT NATIONAL CITY

The Spanish Land Grant, El Rancho de la Nacion, was purchased by Frank, Warren, and Levi Kimball in 1868. The Kimball brothers cleared the lands, built roads, constructed the City's first wharf, and brought the railroad to the City. They successfully advertised National City as the most healthful climate on earth. Tree-lined streets soon connected graceful Victorian homes, and orchards flourished over rolling hills.

National City, San Diego County's second oldest city, is truly *“In the center of it all:”* a thriving bi-national region of five million consumers. The City's competitive edge is its central location, transportation network, and business industry. National City is 10 minutes from everywhere and positioned for prosperity, with proximity to the San Diego Bay, US-Mexico border, downtown San Diego, international airport, rail, San Diego State University, and other colleges and universities.

National City is encircled by interstates 5 and 805, and highways 54 and 15. The San Diego Trolley and the Metropolitan Transit System (MTS) service National City seven days a week. These transportation resources conveniently connect the City to the region.



National City is home to over three thousand businesses – a remarkable number for a city with an estimated population of 59,381 (2014). As one of the healthiest business climates in Southern California, National City attracts businesses from various industries and sectors. Business types range from small family-owned operations to multi-million dollar corporations. National City also boasts the highest sales tax per capita in the County.



“In the Center of it all”

ABOUT NATIONAL CITY



The National City Marine Terminal, part of the Unified Port of San Diego, is the most advanced vehicle import and export facility on the West Coast, processing more than 270,000 vehicles annually. Lumber is also imported from the Pacific Northwest for construction use throughout the region. National City's port area extends three miles along San Diego Bay and is part of the largest US Navy installation on the West Coast.

City Attractions

Shopping. National City is a great place for shopping. The City is served by several major shopping

centers: South Bay Plaza, the first regional shopping center in San Diego; National City Plaza Shopping Center; Sweetwater Crossing; Bay Plaza Shopping Center; Grove Shopping Center; and Westfield Plaza Bonita. Plaza Bonita recently underwent a \$130 million expansion, which added thirty new stores and an AMC theater, making Plaza Bonita the largest enclosed mall in the South Bay. If you are shopping for a car, visit the “Mile of Cars,” where you will find twenty-one different franchise dealers and more than five thousand cars. The Mile of Cars leads the San Diego area in number of vehicles sold and dollar sales.

Dining. If you're in the mood for food, whether it be Mexican, Japanese, or a good old fashioned cheeseburger, National City has it all. The National City restaurant scene has over two hundred restaurants to choose from, running the full range from affordable fast food to interesting ethnic restaurants to fine dining.

City Parks. National City's 87.2 acres of park land exceed the statewide norm. The City's four major parks include El Toyon Park, Kimball Park, Las Palmas Park, and Sweetwater Heights Park.

Recreation. Duffers of all ages are invited to golf the National City Golf Course. The nine-hole course offers discount rates for City residents and economical rates for non-residents as well. The National City recreation division provides programs at two recreation centers and a senior citizen center. Over ten different instruction classes are offered at the various centers in athletics, dance, and crafts. And soon, the City's Waterfront Adventure Center will open, providing kayaking, rowing, and environmental education courses. National City's recreation division offers a diverse year-round program of activities for all ages.



“In the Center of it all”

ABOUT NATIONAL CITY

Historical Sightseeing. National City's Victorian heritage is one of its most important assets. Visit one of the four buildings in the City that are listed in the National Register of Historic Places: Granger Music Hall, Brick Row on Heritage Square, St Matthews Episcopal Church, and the Santa Fe Rail Depot.

City Government

National City is a general law city and operates under the council-manager form of government. The City Council has five members who are elected at large for a term of four years. The citizens of National City also elect the City Treasurer and the City Clerk.

The City Council is responsible for setting policies, enacting ordinances, adopting the budget, reviewing the General Plan, appointing committees, and appointing the City Manager. The City Manager is responsible for carrying out the policies and ordinances of the City Council, appointing City department heads, and overseeing the day-to-day operations of the City. The City Manager also serves as executive director and secretary of the Community Development Commission of the City of National City although that authority may be delegated.





“In the Center of it all”

ABOUT NATIONAL CITY

General information about National City:

Date of Incorporation: September 17, 1887

Population: 59,381 (2014 estimate)

Area: 9.2 square miles
(Land Area: 7.3 square miles)

Location

National City is bordered by the City of San Diego to the north and east, the City of Chula Vista to the south, the unincorporated areas of Lincoln Acres and Bonita to the south and southeast, and San Diego Bay to the west.

Transportation Facilities and Services

Interstate Freeways: I-5 and I-805 cross the City from north to south, and State Route 54 traverses the southern edge of town.

Port and Rail Facilities: National City Marine Terminal, San Diego Unified Port District, Burlington Northern Santa Fe Railroad, San Diego & Arizona Eastern Railway

Public Transit: Metropolitan Transit System (bus service through the City and adjacent areas)
San Diego Trolley – two stations

Land Use and Development Pattern

The following are estimates of land use areas within the City. Percentages are based on net acreage, excluding streets, highways and other transportation facilities:

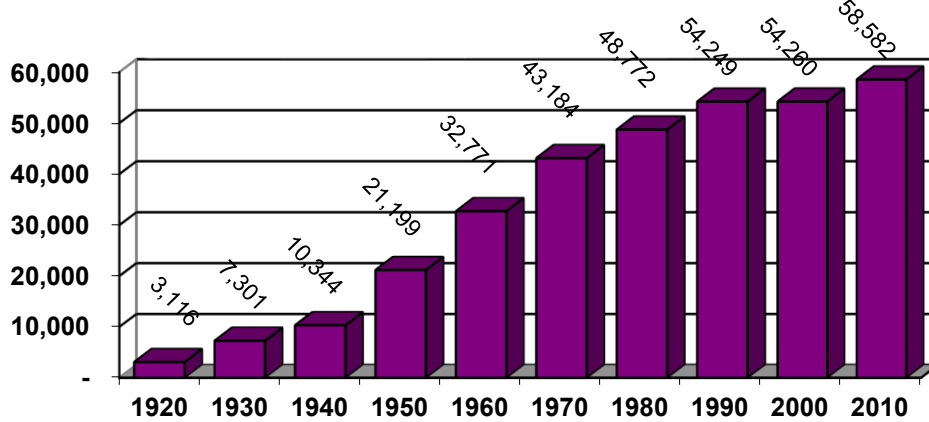
Land Use	% of Land Area
Residential	28.2%
Transportation	16.7%
Water	13.1%
Industrial	12.6%
Navy Lands	9.5%
Commercial	5.4%
Institution/Education	4.9%
Parks & Recreation	4.7%
Shopping Center	2.6%
Vacant	2.3%



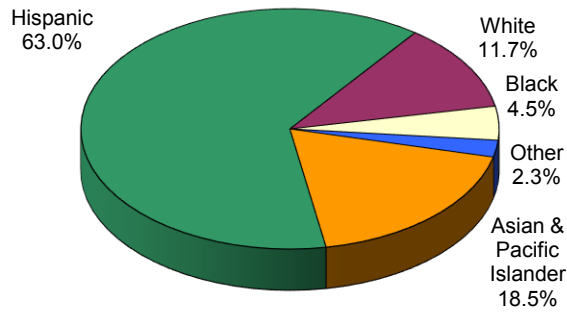
"In the Center of it all"

ABOUT NATIONAL CITY

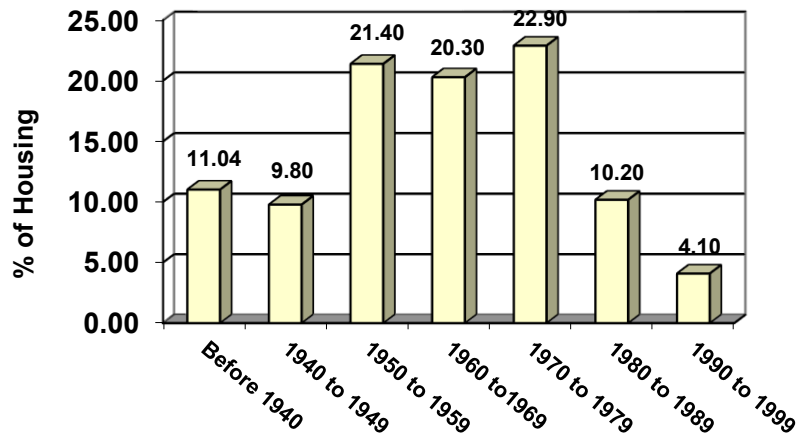
National City Historic Population Data (US Census)



Population by Ethnic Group (2010 US Census)



Housing by Year Built (2000 US Census)





“In the Center of it all”

ABOUT NATIONAL CITY

Property Valuation (Fiscal Year 2015, San Diego County Assessor)

Total Assessed Property Value:	\$3,121,648,566
Number of Assessed Parcels:	10,332

Housing Characteristics (SANDAG, 2014)

Total Housing Units:	16,772
% vacant:	5.7%
Average Household Size (persons):	3.40
Household Population:	53,846
Group Quarters Population:	5,535
Owner Occupied Housing:	32.7%
Renter Occupied Housing:	67.3%

(Group quarters population is primarily those onboard military ships in addition to persons in residential care facilities or convalescent homes.)

Median Household Income:	\$42,557 (SANDAG, January 1, 2014)
Median Age:	30.2 (2010 US Census)

City Employment (SANDAG, 2014)

Civilian:	22,003 (85.9%)
Military:	3,600 (14.1%)
Total:	25,603

Elementary Schools:	11
Intermediate Schools:	2
High Schools:	1
Community Colleges:	1

Sources:

*National City Planning Department
SANDAG
San Diego County Assessor
National City Chamber of Commerce
US Bureau of the Census*



We Pledge to Provide...

Commitment

We strive for excellence, as we serve the public and each other with integrity, compassion, responsiveness, and professionalism.

Customer Service

We provide excellent service to residents, businesses, visitors, and colleagues.

Courtesy

We treat everyone with dignity and respect.

Communication

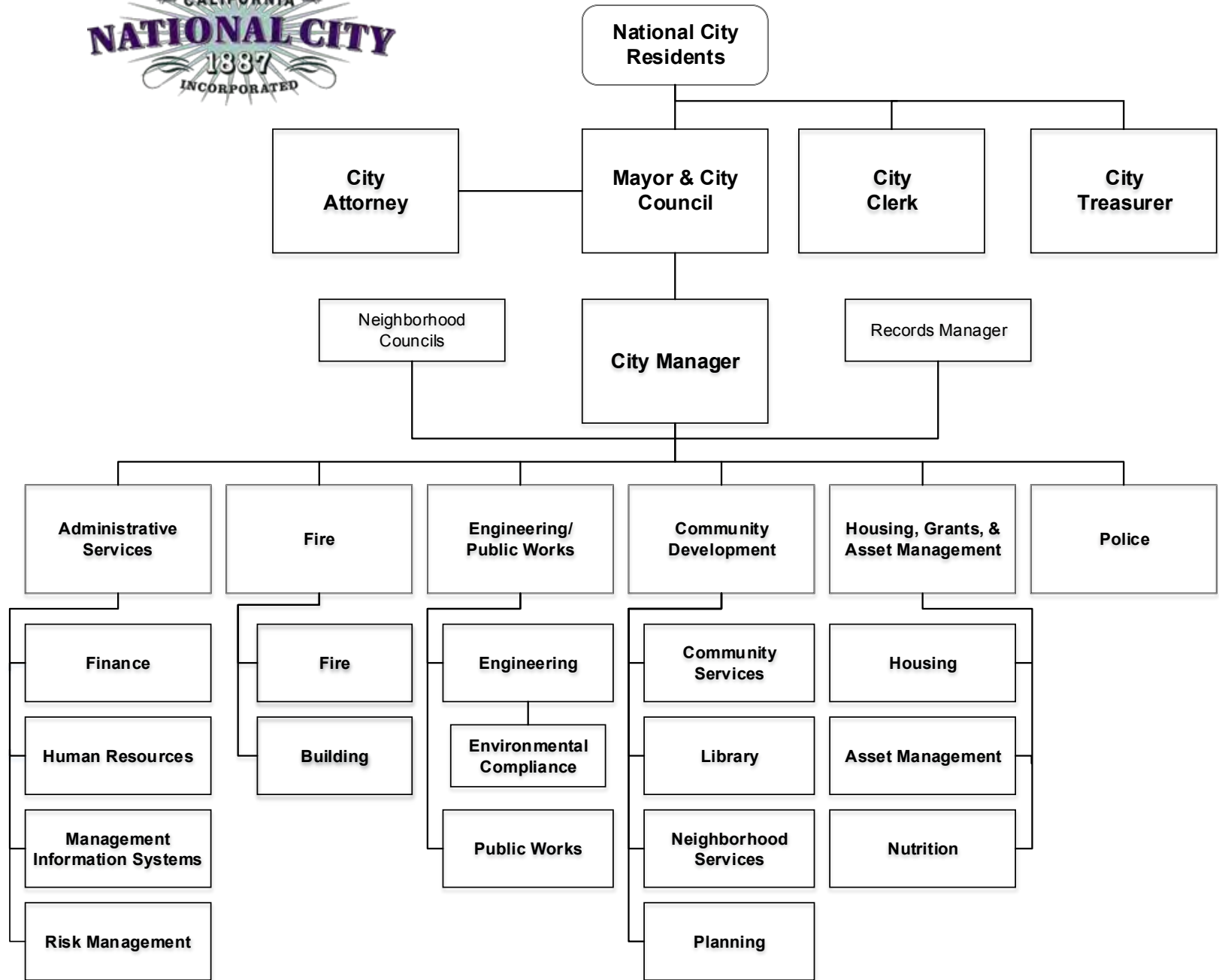
We communicate openly, honestly, and with clear, consistent messages.

Collaboration

We work to achieve common goals and value our differences.



CITY ORGANIZATIONAL CHART





City of National City Boards & Commissions

The following boards and commissions are available for the citizens of National City to participate on as advisors to the Mayor and City Council:

- Civil Service Commission – advises the Director of Human Resources and the City Council on personnel matters and hears appeals of any person in the competitive service relative to any alleged infringement upon their rights and privileges granted by the Civil Service Rules.
- Community and Police Relations Commission – provides a forum for citizens to voice their concerns about issues related to police-community relations and advises the City Council on police department operations and policy issues.
- Board of Library Trustees – acts in accordance with the Education Code Section 18900 et seq.; coordinates the activities of the City Library; advises the City Librarian on operational policies; and recommends to the Council the adoption of rules and regulations.
- Parks, Recreation, and Senior Citizens' Advisory Committee – advises the Council on matters of policy and administration of City owned parks and the recreation programs operated in them, as well as on all matters pertaining to the senior citizens of the City of National City.
- Planning Commission – renders determinations and makes recommendations to the Council on land use matters, including recommendations on changes to the City's General Plan, Specific Plans, and land use codes. The Planning Commission also serves as the Committee on Housing and Community Development and, when acting in that capacity, is joined by two ex-officio members, who are tenants of the Community Development Commission of the City of National City.
- Public Art Committee – advises the Council on matters relating to the selection and installation of public art.
- Traffic Safety Committee – reviews and makes recommendations on matters related to vehicular and pedestrian safety within the City of National City. The Committee addresses such traffic safety matters as parking, speed limit enforcement, sight distance problems, school safety, and installation or removal of traffic control devices.



Budget Controls, Basis, & Policies

BUDGETARY CONTROLS

National City maintains budgetary controls at the individual fund level. The objective of these budgetary controls is to ensure compliance with legal provisions embodied in the annual appropriated budget approved by the City Council. The budget includes estimated revenues and appropriations for the City's funds categorized into five fund types: a general fund, special revenue funds, debt service funds, capital projects funds, and internal service funds.

Using the City's automated accounting system, each department's expenditures are restricted to the amount of that department's budgeted appropriations for the year. No department is permitted to spend more than its available appropriations.

An increase in a department's total appropriation must be approved by the Council when it involves a transfer from the contingency reserve, use of fund balance, or an appropriation of unanticipated or over-realized revenue identified to a specific source. There is no "floor" in the amount requiring approval. The Council has authorized the City Manager to make budgetary revisions between departments within a fund.

BUDGET BASIS

Budgets are adopted on a basis consistent with generally accepted accounting principles ("GAAP"). Both governmental and internal service funds utilize the modified accrual basis of accounting under which revenues and related assets are recorded when measurable and available to finance operations during the year. Budget appropriations for expenditures that have been encumbered or are under contract at fiscal year-end are carried forward to the following fiscal year.

BUDGET POLICIES

This section of the budget document describes the fiscal policies that provide the framework for budget development and guide the decision-making process.

General Fund Reserves

It is the City's policy to prepare a balanced budget and to maintain a General Fund contingency reserve of at least 25% of one year's General Fund expenditures in order to ensure the City's continued financial health. Although achieving this goal has been difficult due to the recent global recession, the City anticipates ending Fiscal Year 2015 with a contingency reserve at or near its 25% target.

Cash Management

The basic tool for management of the City's cash is the investment policy approved by the Council in compliance with California law. Staff monitors cash regularly in order to



maximize investment opportunities. The City pools its funds for investment purposes and participates in both the State Local Agency Investment Fund (“LAIF”) and the San Diego County Treasurer’s Pooled Money Fund. Additionally, some funds are invested in instruments such as US treasury and agency securities and certificates of deposit. Investment earnings are allocated to the General Fund unless otherwise required by law. Statutory allocations to restricted funds are made in proportion to the ratio of cash balances to the total pooled balances.

Revenue Projections

The Department of Finance is responsible for preparing the revenue estimates for the budget and uses a variety of sources, including historical trends and information obtained from the County, State, and other governmental organizations, to ensure projections are realistic and conservative. Current revenues must equal expenditures in order to achieve a structurally balanced budget, and the City believes fiscal conservatism provides a strong basis upon which to achieve long run stability.

Debt Policy / Capital Financing

The City’s policy is to incur debt only in certain specific circumstances. Borrowing is restricted to the financing of large capital projects. Several factors are considered prior to making a decision to finance debt. Staff evaluates whether there are continuing revenues sufficient to service the debt, the potential cost in increased construction costs resulting from a delay, current market conditions, and any additional on-going operational costs that will result from a new facility or project. The City has limited debt obligations, and most capital improvements are completed on a pay-as-you-go basis. Current bond debt obligations include payments on a \$4.885 million general obligation bond issued in 2012 to refund the general obligation bonds issued in 2003 for construction of the City’s Library and on a \$3.1 million lease revenue refunding bond issued in 2010 related to the Police facility.

Section



**Summaries
&
Schedules**

**Proposed Budget
Fiscal Year 2016**

Proposed Budget
Fiscal Year 2016

Fund Balances



**CITY OF NATIONAL CITY
BUDGET ANALYSIS BY FUND
FISCAL YEAR 2016**

Fund	Fund Name	Est. Beg. Fund Bal., 7/1/15	Estimated Revenues	Transfers In	Transfers Out	Proposed Expenditures	Est. End. Fund Bal., 6/30/16
001	General Fund	28,210,285	45,845,540	-	(2,207,761)	(45,726,494)	26,121,570
103	General Capital Outlay Fund	7,682	-	-	-	-	7,682
104	Library Fund	139,833	821,301	1,045,461	-	(1,866,762)	139,833
105	Parks Maintenance Fund	122,915	984,025	458,082	-	(1,442,107)	122,915
108	Library Capital Outlay Fund	600,938	116,150	-	-	(78,358)	638,730
109	Gas Taxes Fund	(67,468)	1,385,762	-	-	(1,363,446)	(45,152)
115	Park & Recreation Capital Outlay Fund	119,792	-	-	-	-	119,792
120	Plan Checking Revolving Fund	243,675	300,000	-	-	(410,720)	132,955
125	Sewer Service Fund	13,217,899	6,975,865	-	(600,000)	(6,668,788)	12,924,976
130	EMT-D Revolving Fund	151,263	311,848	-	-	(245,982)	217,129
131	Asset Forfeiture Fund	603,417	74,740	-	-	(175,000)	503,157
166	Nutrition Fund	241,552	399,000	413,930	-	(812,930)	241,552
172	Trash Rate Stabilization Fund	493,429	138,000	-	(350,000)	(103,216)	178,213
201	NCJPFA Debt Service Fund	218	495,850	-	-	(495,850)	218
208	Supp. Law Enforcement Svcs Fund (SLESF)	191,197	-	-	-	-	191,197
212	Personnel Compensation Fund	733,384	-	160,000	-	(160,000)	733,384
246	WINGS Grant Fund	858,053	-	-	-	-	858,053
259	Library Bonds Debt Service Fund	1,094,733	379,450	-	-	(379,450)	1,094,733
277	National City Public Library Donations Fund	230,556	2,000	-	-	(6,300)	226,256
282	Reimbursable Grants City-wide Fund	21,492	-	-	-	-	21,492
290	Police Department Grants Fund	42,304	230,615	-	-	(230,615)	42,304
296	Engineering Department Grants Fund	(677,483)	-	-	-	-	(677,483)
301	Community Development Block Grant Fund	-	858,601	-	-	(858,601)	-
307	Proposition A Fund	-	-	-	-	-	-
308	Grant-Highway Bridge Rehabilitation Fund	592,549	-	-	-	-	592,549
320	Library Grants Fund	313,560	-	-	-	(3,000)	310,560
325	Development Impact Fees Fund	1,245,197	195,720	-	-	(369,344)	1,071,573
343	State-Local Partnership Fund	125,188	300	-	-	-	125,488
348	State Grants Fund	512,755	1,300	-	-	-	514,055
502	Housing Choice Voucher Fund	424,387	10,069,600	130,288	-	(10,200,137)	424,138
505	HOME Fund	1,060,336	583,829	-	-	(818,213)	825,952
532	Low & Moderate Income Housing Asset Fund	2,287,151	300,000	-	-	(293,441)	2,293,710
626	Facilities Maintenance Fund	752,303	2,852,384	-	-	(2,852,384)	752,303
627	Liability Insurance Fund	1,463,650	2,959,821	-	-	(2,959,821)	1,463,650
629	Information Systems Maintenance Fund	1,140,516	2,438,373	-	-	(2,438,373)	1,140,516
630	Office Equipment Depreciation Fund	659,873	-	-	-	-	659,873
643	Motor Vehicle Service Fund	-	1,594,514	-	-	(1,594,514)	-
644	Vehicle Replacement Fund	3,349,469	315,744	950,000	-	(1,800,000)	2,815,213
731	Construction & Demolition Debris Fund	174,983	-	-	-	-	174,983
OTHER FUNDS TOTAL		32,471,298	34,784,793	3,157,761	(950,000)	(38,627,352)	30,836,500
TOTAL, ALL FUNDS		60,681,583	80,630,333	3,157,761	(3,157,761)	(84,353,846)	56,958,070

Note: Funds projected to have no beginning available fund balance and no budgetary activity (revenues and/or expenditures) in Fiscal Year 2016 are not included.

Proposed Budget
Fiscal Year 2016

Operating Transfers



**CITY OF NATIONAL CITY
FUND TRANSFERS DETAIL
FISCAL YEAR 2016**

From		To		Purpose	Proposed Transfers
001	General Fund	104	Library Fund	Operating Subsidy	\$ 1,045,461
001	General Fund	105	Parks Maintenance Fund	Operating Subsidy	458,082
001	General Fund	166	Nutrition Center Fund	Operating Subsidy	413,930
001	General Fund	212	Personnel Comp Fund	Retiree Health Benefits	160,000
001	General Fund	502	Housing Choice Voucher Fund	Operating Subsidy	130,288
125	Sewer Service Fund	644	Vehicle Replacement Fund	Vehicle Purchases	600,000
172	Trash Rate Stabilization Fund	644	Vehicle Replacement Fund	Vehicle Purchases	350,000
				Total (Net) General Fund Impact	\$ 3,157,761

Proposed Budget
Fiscal Year 2016

Revenue Summary



CITY OF NATIONAL CITY
ESTIMATED FINANCING SOURCES SUMMARY BY FUND SOURCE
FISCAL YEAR 2016

Acct No. Account Title	FY 13 Actual	FY 14 Adopted	FY 15 Adopted	FY 16 Estimated
001 GENERAL FUND				
001-00000 Taxes				
3000 Property Taxes - Current Year, Secured	3,380,513	3,153,083	3,505,192	3,667,000
3001 Property Taxes - Current Year, Unsecured	104,707	105,000	105,000	105,000
3002 Supplemental Roll	128,952	100,000	100,000	100,000
3003 Property Taxes - Prior Year, Secured & Unsecured	1,563	1,800	1,456	1,500
3006 Interest, Penalties & Delinq.	2,408	1,500	1,500	1,500
3007 Mile of Cars Special Assessment	5,500	-	-	5,500
3009 Property Taxes Allocated	(1,527,902)	(1,481,210)	(1,639,746)	(1,760,995)
3010 Sales & Use Taxes	11,110,289	11,358,170	12,126,248	14,703,370
3011 Property Tax in Lieu of Sales Tax	3,415,323	4,093,008	4,213,491	3,255,629
3012 Property Tax in Lieu of VLF	5,121,839	5,185,350	5,503,185	5,736,819
3014 Proposition 172 - Public Safety Sales Tax	142,781	130,000	130,000	146,000
3015 District Transaction & Use Tax	9,089,242	9,418,000	9,732,000	10,216,000
3016 AB 1290 Property Tax Pass-through	472,891	290,000	325,000	287,000
3018 US Fish & Wildlife in Lieu of Property Tax	470	-	-	450
3020 Transient Lodging Tax	1,005,153	860,000	860,000	1,001,200
3030 Cable TV Franchise	465,968	450,000	450,000	474,000
3031 Electric Franchise	659,751	662,000	662,000	789,000
3032 Gas Franchise	60,739	61,000	61,000	66,000
3033 Refuse Franchise	416,433	420,000	420,000	426,000
3040 Business License Tax	640,921	580,000	580,000	641,000
3041 Residential Rental Fee	174,215	165,000	165,000	176,000
3042 Paratransit Fees	1,900	300	300	-
3043 SB 1186 Disability Access	2,729	2,500	2,500	1,500
Subtotal - Taxes	34,876,386	35,555,501	37,304,126	40,039,473
001-00000 Use of Money & Property	503,461	621,593	499,216	559,500
001-00000 Inter-Governmental Revenues	387,131	356,100	30,771	44,000
001-00000 Other Revenues	733,141	1,526,291	1,669,203	1,928,545
001-01000 City Council Revenues	690	-	-	-
001-01002 Donations - Community Meeting	690	-	4,500	5,500
001-02000 City Clerk Revenues	1,926	600	600	930
001-04045 Finance Revenues	16,522	14,650	11,162	14,370
001-04046 Finance Revenues	164	-	-	-
001-06027 Planning Revenues	64,681	59,600	59,600	20,364
001-06028 Building Revenues	627,451	497,500	496,500	569,789
001-06029 Engineering Revenues	1,047,194	415,700	105,900	154,697
001-11000 Police Revenues	1,650,345	1,004,827	1,039,907	979,676
001-11107 National School District Contract (Police) Revenues	61,917	61,917	61,917	61,917
001-11108 Sweetwater Union HS Contract (Police) Revenues	-	80,000	80,000	80,000
001-11110 STOP Project Revenues	99,704	70,000	70,000	80,764
001-11112 POST Grant Revenues	65,432	48,100	48,100	34,904
001-12124 Fire Prevention Revenues	94,078	82,500	79,700	65,376
001-12125 Fire Operations Revenues	903,863	960,501	885,501	889,975
001-14000 Risk Management Revenues	12,339	25,000	23,137	28,455
001-22000 Public Works Operations Revenues	41,980	40,000	40,000	38,782
001-22221 Public Works Streets Revenues	318	400	400	-
001-22223 Public Works Facilities Maintenance Revenues	826	1,000	900	591
001-41000 Recreation Revenues	131,563	77,000	90,068	91,753
001-41412 Tiny Tots Revenues	1,656	-	-	-
001-42000 Parks Revenues	2,795	-	-	-

CITY OF NATIONAL CITY
ESTIMATED FINANCING SOURCES SUMMARY BY FUND SOURCE
FISCAL YEAR 2016

Acct No.	Account Title	FY 13 Actual	FY 14 Adopted	FY 15 Adopted	FY 16 Estimated
001-45462	Housing & Grants Revenues	21,000	20,000	303,256	20,000
001-45464	Neighborhood Services Revenues	42,474	370,000	185,000	136,179
	GENERAL FUND REVENUES	41,389,726	41,888,780	43,089,464	45,845,540
	Transfers In	1,133,576	459,609	-	-
	GENERAL FUND TOTAL	42,523,302	42,348,389	43,089,464	45,845,540
104	LIBRARY FUND				
104-00000	General Operating Revenues	711,994	690,381	765,225	821,301
104-18171	Library School District Contract (<i>Fund 171 [171-11000] prior to FY 14</i>)	-	17,740	17,740	-
	LIBRARY FUND REVENUES	711,994	708,121	782,965	821,301
	Transfers In	860,580	944,414	944,977	1,045,461
	LIBRARY FUND TOTAL	1,572,574	1,652,535	1,727,942	1,866,762
105	PARKS MAINTENANCE FUND				
105-00000	General Operating Revenues	829,654	804,529	891,682	984,025
105-42000	Parks Revenues	1,754	-	-	-
	PARKS MAINTENANCE FUND REVENUES	831,408	804,529	891,682	984,025
	Transfers In	231,818	395,116	353,719	458,082
	PARKS MAINTENANCE FUND TOTAL	1,063,226	1,199,645	1,245,401	1,442,107
108	LIBRARY CAPITAL OUTLAY FUND				
108-00000	General Operating Revenues	86,639	75,000	75,000	75,750
108-31310	Library Capital Outlay Revenues	44,586	50,000	40,000	40,400
	LIBRARY CAPITAL OUTLAY FUND REVENUES	131,225	125,000	115,000	116,150
	Transfers In	120,717	-	-	-
	LIBRARY CAPITAL OUTLAY FUND TOTAL	251,942	125,000	115,000	116,150
109	GAS TAXES FUND				
109-00000	General Operating Revenues	1,514,026	1,858,108	1,604,417	1,385,762
	GAS TAXES FUND TOTAL	1,514,026	1,858,108	1,604,417	1,385,762
120	PLAN CHECKING REVOLVING FUND				
120-00000	General Operating Revenues	292,674	250,000	250,000	300,000
	PLAN CHECKING REVOLVING FUND TOTAL	292,674	250,000	250,000	300,000
125	SEWER SERVICE FUND				
125-00000	General Operating Revenues	16,648	35,400	35,400	35,754
125-22222	Public Works Sewer Revenues	6,831,741	7,115,511	7,115,511	6,940,111
	SEWER SERVICE FUND TOTAL	6,848,389	7,150,911	7,150,911	6,975,865
130	EMT-D REVOLVING FUND				
130-12000	Fire Revenues	291,036	291,000	308,760	311,848
	EMT-D REVOLVING FUND TOTAL	291,036	291,000	308,760	311,848

CITY OF NATIONAL CITY
ESTIMATED FINANCING SOURCES SUMMARY BY FUND SOURCE
FISCAL YEAR 2016

Acct No.	Account Title	FY 13 Actual	FY 14 Adopted	FY 15 Adopted	FY 16 Estimated
131	ASSET FORFEITURE FUND				
131-00000	General Operating Revenues	108,188	74,000	74,000	74,740
131-11139	County Asset Forfeiture Funds Revenues	2,690	2,700	2,700	-
	ASSET FORFEITURE FUND TOTAL	110,878	76,700	76,700	74,740
166	NUTRITION FUND				
166-41429	Nutrition Center Revenues	409,426	380,500	403,500	399,000
	NUTRITION FUND REVENUES	409,426	380,500	403,500	399,000
	Transfers In	308,499	405,663	371,532	413,930
	NUTRITION FUND TOTAL	717,925	786,163	775,032	812,930
171	LIBRARY SCHOOL DISTRICT CONTRACT FUND <i>(closed / consolidated with Fund 104 FY 14)</i>				
171-00000	General Operating Revenues	17,740	-	-	-
	LIBRARY SCHOOL DISTRICT CONTRACT FUND TOTAL	17,740	-	-	-
172	TRASH RATE STABILIZATION FUND				
172-00000	General Operating Revenues	138,117	138,000	138,000	138,000
	TRASH RATE STABILIZATION FUND TOTAL	138,117	138,000	138,000	138,000
189	CIVIC CENTER REFURBISHING FUND <i>(closed / consolidated with Fund 001 FY 14)</i>				
189-00000	General Operating Revenues	15,773	-	-	-
	CIVIC CENTER REFURBISHING FUND TOTAL	15,773	-	-	-
190	30TH STREET CLEANUP FUND - 1303 <i>(closed / consolidated with Fund 001 FY 14)</i>				
190-00000	General Operating Revenues	428	-	-	-
	30TH STREET CLEANUP FUND - 1303 TOTAL	428	-	-	-
200	30TH STREET CLEANUP FUND - 1304 <i>(closed / consolidated with Fund 001 FY 14)</i>				
200-00000	General Operating Revenues	1,078	-	-	-
	30TH STREET CLEANUP FUND - 1304 TOTAL	1,078	-	-	-
201	NCJPFA DEBT SERVICE FUND				
201-00000	General Operating Revenues	490,225	492,550	494,425	495,850
	NCJPFA DEBT SERVICE FUND TOTAL	490,225	492,550	494,425	495,850
208	SUPPLEMENTAL LAW ENFORCEMENT SERVICES FUND (SLESF)				
208-00000	General Operating Revenues	100,000	-	-	-
	SUPP. LAW ENFORCEMENT SVCS FUND (SLESF) TOTAL	100,000	-	-	-

CITY OF NATIONAL CITY
ESTIMATED FINANCING SOURCES SUMMARY BY FUND SOURCE
FISCAL YEAR 2016

Acct No.	Account Title	FY 13 Actual	FY 14 Adopted	FY 15 Adopted	FY 16 Estimated
211	SECURITY & ALARM REGULATION FUND <i>(closed / consolidated with Fund 001 FY 14)</i>				
211-11000	Police Revenues	4,380	-	-	-
	SECURITY & ALARM REGULATION FUND REVENUES	4,380	-	-	-
	Transfers In	34,651	-	-	-
	SECURITY & ALARM REGULATION FUND TOTAL	39,031	-	-	-
212	PERSONNEL COMPENSATION FUND				
212-00000	General Operating Revenues	-	-	-	-
	PERSONNEL COMPENSATION FUND REVENUES	-	-	-	-
	Transfers In	125,000	125,000	125,000	160,000
	PERSONNEL COMPENSATION FUND TOTAL	125,000	125,000	125,000	160,000
241	NATIONAL CITY LIBRARY STATE GRANT FUND <i>(closed / consolidated with Fund 001 FY 14)</i>				
241-00000	General Operating Revenues	132	-	-	-
	NATIONAL CITY LIBRARY STATE GRANT FUND TOTAL	132	-	-	-
242	NATIONAL CITY LIBRARY MATCHING FUND				
242-00000	General Operating Revenues	804	-	-	-
	NATIONAL CITY LIBRARY MATCHING FUND TOTAL	804	-	-	-
246	WINGS GRANT FUND				
246-31000	Library Revenues	1,139,784	1,012,000	-	-
	WINGS GRANT FUND TOTAL	1,139,784	1,012,000	-	-
253	RECREATIONAL ACTIVITIES FUND <i>(closed / consolidated with Fund 001 FY 14)</i>				
253-41000	General Operating Revenues	21,113	20,000	-	-
	RECREATIONAL ACTIVITIES FUND TOTAL	21,113	20,000	-	-
259	LIBRARY BONDS DEBT SERVICE FUND				
259-00000	General Operating Revenues	5,421,760	372,700	372,700	379,450
	LIBRARY BONDS DEBT SERVICE FUND TOTAL	5,421,760	372,700	372,700	379,450
277	NATIONAL CITY PUBLIC LIBRARY DONATIONS FUND				
277-31000	Library Revenues	2,600	3,000	3,000	2,000
	NATIONAL CITY PUBLIC LIBRARY DONATIONS FUND TOTAL	2,600	3,000	3,000	2,000
282	REIMBURSABLE GRANTS CITYWIDE FUND				
282-11921	FY 06 Urban Area Security Initiative	4,303	-	-	-
282-11941	FY11 State Homeland Security Grant	4,500	-	-	-
282-11942	FY 12 State Homeland Security Grant	5,860	-	-	-
282-12912	CRI - Mass Prophylaxis Program	2,500	-	-	-
282-12921	FY 06 Urban Area Security Initiative	1,306	-	-	-
282-12938	FY 10 State Homeland Security Grant	65,158	-	-	-
282-12940	Motorist Aid & Safety Grant	14,279	-	-	-

CITY OF NATIONAL CITY
ESTIMATED FINANCING SOURCES SUMMARY BY FUND SOURCE
FISCAL YEAR 2016

Acct No. Account Title	FY 13 Actual	FY 14 Adopted	FY 15 Adopted	FY 16 Estimated
282-12941 FY 11 State Homeland Security Grant	973	-	-	-
282-12942 FY 12 State Homeland Security Grant	1,940	-	-	-
REIMBURSABLE GRANTS CITYWIDE FUND TOTAL	100,819	-	-	-
290 POLICE DEPARTMENT GRANTS FUND				
290-11619 Avoid DU Grant AL0939	3,397	-	-	-
290-11621 JAG 2010-DJ-BX-0434	54,342	-	-	-
290-11622 2010 HOPE Grant	41,200	-	-	-
290-11624 2010 Operation Stonegarden Grant	256,733	-	-	-
290-11626 RATT Grant	110,224	80,000	80,000	80,000
290-11629 2012 Children Exposed to Domestic Violence	40,476	-	-	-
290-11630 2012 OTS Sobriety Checkpoint SC12279	23,685	-	-	-
290-11631 2012 OTS STEP Grant # 20319	52,710	-	-	-
290-11632 HIDTA Grant	73,343	-	-	-
290-11633 2011 Operation Stonegarden Grant	61,945	-	77,000	-
290-11635 2013 OTS STEP Grant PT1342	42,048	-	-	-
290-11636 SWBAMLA - Operation Northern Eagle	120,264	149,713	156,045	150,615
290-11637 Sobriety Checkpoint Grant Program SC13279	26,512	-	-	-
290-11638 Avoid DUI Grant PT1330	5,072	-	-	-
290-11640 2012 Operation Stonegarden Grant	5,264	37,086	-	-
POLICE DEPARTMENT GRANTS FUND TOTAL	917,216	266,799	313,045	230,615
296 ENGINEERING DEPARTMENT GRANTS FUND				
296-21002 Service Authority Freeway Emergencies - SAFE	143,441	-	-	-
ENGINEERING DEPARTMENT GRANTS FUND TOTAL	143,441	-	-	-
301 CDBG FUND				
301-00000 General Operating Revenues	933,797	852,445	878,156	858,601
301-41000 Recreation Revenues	3,200	-	-	-
CDBG FUND REVENUES	936,997	852,445	878,156	858,601
Transfers In	-	-	-	-
CDBG FUND TOTAL	936,997	852,445	878,156	858,601
307 PROPOSITION "A" FUND				
307-00000 General Operating Revenues	4,493	838,600	838,600	-
PROPOSITION "A" FUND TOTAL	4,493	838,600	838,600	-
312 STP LOCAL/TRANSNET HIGHWAY FUND				
312-00000 General Operating Revenues	258,732	-	-	-
STP LOCAL/TRANSNET HIGHWAY FUND TOTAL	258,732	-	-	-
320 LIBRARY GRANTS FUND				
320-31337 Literacy Services FY 13	49,938	-	-	-
LIBRARY GRANTS FUND REVENUES	49,938	-	-	-
Transfers In	270,693	-	-	-
LIBRARY GRANTS FUND TOTAL	320,631	-	-	-

CITY OF NATIONAL CITY
ESTIMATED FINANCING SOURCES SUMMARY BY FUND SOURCE
FISCAL YEAR 2016

Acct No.	Account Title	FY 13 Actual	FY 14 Adopted	FY 15 Adopted	FY 16 Estimated
323	SAFE ROUTES TO SCHOOL FUND				
323-00000	General Operating Revenues	286,647	-	-	-
	SAFE ROUTES TO SCHOOL FUND TOTAL	286,647	-	-	-
325	DEVELOPMENT IMPACT FEES FUND				
325-00139	Transportation Development Impact Revenues (<i>Fund 326 prior to FY 14</i>)	-	365,985	201,500	97,196
325-11000	Police Revenues	30,743	11,000	11,000	37,300
325-12125	Fire Operations Revenues	23,271	18,000	18,000	18,269
325-31000	Library Revenues	6,823	6,000	6,000	7,181
325-42000	Parks Revenues	33,990	18,000	18,000	35,774
	DEVELOPMENT IMPACT FEES FUND TOTAL	94,827	418,985	254,500	195,720
326	TRANSPORTATION IMPACT FEES FUND (<i>closed / consolidated with Fund 325 FY 14</i>)				
326-00000	General Operating Revenues	102,583	-	-	-
	TRANSPORTATION IMPACT FEES FUND TOTAL	102,583	-	-	-
343	STATE-LOCAL PARTNERSHIP FUND				
343-00000	General Operating Revenues	176	300	300	300
	STATE-LOCAL PARTNERSHIP FUND TOTAL	176	300	300	300
346	PROPOSITION "1B" FUND				
346-00000	General Operating Revenues	267	-	-	-
	PROPOSITION "1B" FUND TOTAL	267	-	-	-
348	STATE GRANT FUND				
348-00000	General Operating Revenues	722	1,300	1,300	1,300
	STATE GRANT TOTAL	722	1,300	1,300	1,300
502	HOUSING CHOICE VOUCHER FUND				
502-45462	Housing Choice Voucher Revenues	9,764,159	9,524,600	10,077,600	10,069,600
	HOUSING CHOICE VOUCHER REVENUES	9,764,159	9,524,600	10,077,600	10,069,600
	Transfers In	-	-	-	130,288
	HOUSING CHOICE VOUCHER TOTAL	9,764,159	9,524,600	10,077,600	10,199,888
505	HOME FUND				
505-00000	General Operating Revenues	790,752	109,473	619,595	583,829
	HOME FUND TOTAL	790,752	109,473	619,595	583,829
532	LOW & MODERATE INCOME HOUSING ASSET FUND				
532-00000	General Operating Revenues	47,994	46,000	86,000	300,000
	LOW & MOD. INCOME HOUSING ASSET FUND REVENUES	47,994	46,000	86,000	300,000
	Transfers In	-	-	-	-
	LOW & MOD. INCOME HOUSING ASSET FUND TOTAL	47,994	46,000	86,000	300,000

CITY OF NATIONAL CITY
ESTIMATED FINANCING SOURCES SUMMARY BY FUND SOURCE
FISCAL YEAR 2016

Acct No.	Account Title	FY 13 Actual	FY 14 Adopted	FY 15 Adopted	FY 16 Estimated
626	FACILITIES MAINTENANCE FUND				
626-00000	General Operating Revenues	2,467,648	2,651,149	2,889,990	2,852,384
626-22223	Public Works Facilities Maintenance Revenues	493	-	-	-
	FACILITIES MAINTENANCE FUND REVENUES	2,468,141	2,651,149	2,889,990	2,852,384
	Transfers In	-	-	-	-
	FACILITIES MAINTENANCE FUND TOTAL	2,468,141	2,651,149	2,889,990	2,852,384
627	LIABILITY INSURANCE FUND				
627-00000	General Operating Revenues	1,704,037	1,277,661	1,304,000	1,277,444
627-14000	Risk Management Revenues	1,431,922	1,506,392	1,566,050	1,682,377
	LIABILITY INSURANCE FUND TOTAL	3,135,959	2,784,053	2,870,050	2,959,821
629	INFORMATION SYSTEMS MAINTENANCE FUND				
629-00000	General Operating Revenues	2,010,804	1,978,792	2,134,771	2,438,373
	INFORMATION SYSTEMS MAINTENANCE FUND TOTAL	2,010,804	1,978,792	2,134,771	2,438,373
632	GENERAL ACCOUNTING SERVICES FUND				
632-00000	General Operating Revenues	1,279,924	-	-	-
	GENERAL ACCOUNTING SERVICES FUND TOTAL	1,279,924	-	-	-
643	MOTOR VEHICLE SERVICE FUND				
643-00000	General Operating Revenues	1,182,418	1,513,681	1,591,668	1,594,514
	MOTOR VEHICLE SERVICE FUND TOTAL	1,182,418	1,513,681	1,591,668	1,594,514
644	VEHICLE REPLACEMENT RESERVE FUND				
644-00000	General Operating Revenues	-	-	-	315,744
	VEHICLE REPLACEMENT RESERVE FUND REVENUES	-	-	-	315,744
	Transfers In	575,342	-	2,212,500	950,000
	VEHICLE REPLACEMENT RESERVE FUND TOTAL	575,342	-	2,212,500	1,265,744
731	CONSTRUCTION & DEMOLITION DEBRIS FUND				
731-00000	Building Revenues	(1,457)	-	-	-
731-06028	Building Revenues	47,828	45,000	45,000	-
	CONSTRUCTION & DEMOLITION DEBRIS FUND TOTAL	46,371	45,000	45,000	-
	TOTAL REVENUES	83,508,095	76,603,076	78,282,099	80,630,332
	Transfers In	3,660,876	2,329,802	4,007,728	3,157,761
	TOTAL, ALL FINANCING SOURCES	87,168,971	78,932,878	82,289,827	83,788,093

Proposed Budget
Fiscal Year 2016

Expenditure Summary



**CITY OF NATIONAL CITY
EXPENDITURE SUMMARY BY OBJECT - ALL FUNDS
FISCAL YEAR 2016**

Fund	Fund Name	Personnel Services	Maintenance & Operations 1	Capital Outlay	Capital Improvements	Alloc Costs & Internal Chrgs2	Proposed Expenditure Total
001	GENERAL FUND						
	DEPT DEPARTMENT NAME						
401	City Council	316,332	38,666	-	-	125,318	480,316
402	City Clerk	217,199	42,500	-	-	52,765	312,464
403	City Manager	1,027,994	32,200	-	-	116,038	1,176,232
405	City Attorney	650,846	139,600	-	-	62,897	853,343
409	Non-Departmental	-	863,304	-	2,125,000	71,049	3,059,353
410	City Treasurer	24,706	2,110	-	-	16,825	43,641
411	Police	16,875,509	1,773,000	52,754	-	3,091,060	21,792,323
412	Fire	7,559,373	621,378	6,236	-	1,055,082	9,242,069
416	Engineering & Public Works	1,035,469	1,204,335	5,626	-	946,433	3,191,863
417	Administrative Services						
	<i>Finance</i>	1,274,291	226,100	35,000	-	243,378	1,778,769
	<i>Human Resources</i>	428,701	95,470	-	-	135,894	660,065
418	Community Development						
	<i>Community Services</i>	437,051	33,703	6,306	-	653,107	1,130,167
	<i>Neighborhood Services</i>	896,274	176,275	24,225	-	159,859	1,256,633
	<i>Planning</i>	383,484	72,600	-	-	52,765	508,849
419	Housing, Grants, & Asset Management	178,222	53,955	-	-	8,231	240,408
001	GENERAL FUND TOTAL	31,305,450	5,375,196	130,147	2,125,000	6,790,701	45,726,494
104	Library Fund	967,414	129,100	-	-	770,248	1,866,762
105	Parks Maintenance Fund	1,008,568	206,884	52,393	-	174,262	1,442,107
108	Library Capital Outlay Fund	-	54,900	5,000	-	18,458	78,358
109	Gas Taxes Fund	637,304	343,793	-	-	382,349	1,363,446
120	Plan Checking Revolving Fund	-	390,000	-	-	20,720	410,720
125	Sewer Service Fund	660,325	5,413,400	25,786	-	569,277	6,668,788
130	EMT-D Revolving Fund	211,382	34,600	-	-	-	245,982
131	Asset Forfeiture Fund	-	-	-	175,000	-	175,000
166	Nutrition Fund	451,832	340,850	-	-	20,248	812,930
172	Trash Rate Stabilization Fund	82,394	-	-	-	20,822	103,216
201	NCJPFA Debt Service Fund	-	495,850	-	-	-	495,850
212	Personnel Compensation Fund	160,000	-	-	-	-	160,000
259	Library Bonds Debt Service Fund	-	379,450	-	-	-	379,450
277	National City Public Library Donations Fund	-	6,300	-	-	-	6,300
290	Police Department Grants Fund	230,615	-	-	-	-	230,615
301	Community Development Block Grant Fund	191,103	650,902	-	-	16,596	858,601
320	Library Grants Fund	-	3,000	-	-	-	3,000
325	Development Impact Fees Fund	-	-	-	360,000	9,344	369,344
502	Housing Choice Voucher Fund	777,289	9,196,350	6,236	-	220,262	10,200,137
505	HOME Fund	168,287	627,450	-	-	22,476	818,213
532	Low & Moderate Income Housing Asset Fund	175,018	77,200	-	-	41,223	293,441
626	Facilities Maintenance Fund	749,557	1,758,111	16,878	-	327,838	2,852,384
627	Liability Insurance Fund	54,697	2,742,240	-	-	162,884	2,959,821
629	Information Systems Maintenance Fund	436,273	1,282,391	326,750	209,350	183,609	2,438,373
643	Motor Vehicle Service Fund	454,636	776,100	-	-	363,778	1,594,514
644	Vehicle Replacement Fund	-	-	1,800,000	-	-	1,800,000
	OTHER FUNDS TOTAL	7,416,694	24,908,871	2,233,043	744,350	3,324,394	38,627,352
	Total All Funds	38,722,144	30,284,067	2,363,190	2,869,350	10,115,095	84,353,846
	Percent Total (not including Allocated Costs & Internal Charges)	52.16%	40.79%	3.18%	3.87%		

¹ includes Refunds, Contributions, & Special Payments

² Indirect/Overhead Costs + Internal Service Charges

Proposed Budget
Fiscal Year 2016

Internal Service Charges



**CITY OF NATIONAL CITY
SUMMARY OF INTERNAL SERVICE CHARGES BY FUND
FISCAL YEAR 2016**

Fund / Dept	Fund/Dept/Div Name	Facilities Maintenance	Vehicle Maintenance	Information Systems	Risk Management	Vehicle Leases	Proposed Total
001-401	City Council	52,774	-	65,885	6,659	-	125,318
001-402	City Clerk	26,387	-	23,049	3,329	-	52,765
001-403	City Manager	70,365	-	36,794	8,879	-	116,038
001-405	City Attorney	30,786	-	24,257	7,854	-	62,897
001-410	City Treasurer	8,795	-	7,281	749	-	16,825
001-411	Police	475,399	584,945	1,296,113	576,203	158,400	3,091,060
001-412	Fire	344,960	304,073	204,148	58,871	143,030	1,055,082
001-416	Engineering & Public Works	453,062	88,547	159,346	231,164	14,314	946,433
001-417	Administrative Services	224,417	-	138,264	16,591	-	379,272
001-418	Community Developmnet	559,699	78,166	179,920	47,946	-	865,731
104-418	Library	503,252	22,362	167,864	76,543	-	770,021
105-416	Parks Maintenance	-	134,476	16,977	22,385	-	173,838
109-416	Public Works - Streets	17,973	213,194	9,698	23,489	-	264,354
125-416	Sewer Service	17,973	74,746	14,559	182,193	-	289,471
172-416	Refuse	-	-	-	748	-	748
502-419	Housing Choice Voucher	26,961	2,347	64,706	8,847	-	102,861
626-416	Facilities Maintenance	-	57,307	-	-	-	57,307
*-419	Housing	39,581	34,351	29,512	4,995	-	108,439
Total		2,852,384	1,594,514	2,438,373	1,277,445	315,744	8,478,460

* Housing charges are allocated to four funds/programs: General Fund (001); CDBG Fund (301); HOME Fund, Owner Rehabilitation Program (505), and Low & Moderate Income Housing Asset Fund (532), .

Proposed Budget
Fiscal Year 2016

Cost Recovery



**CITY OF NATIONAL CITY
GENERAL FUND COST RECOVERY / COST ALLOCATION PLAN
FISCAL YEAR 2016**

Fund	Fund Name	FY 16 Preliminary
108	Library Capital Outlay	18,458
109	Gas Taxes Fund	117,679
120	Plan Checking Revolving Fund	20,720
125	Sewer Service Fund	279,618
172	Trash Rate Stabilization Fund	20,033
325	Development Impact Fee Fund	9,344
502	Housing Choice Voucher	117,081
626	Facilities Maintenance Fund	270,208
627	Liability Insurance Fund	162,856
629	Information Systems Maintenance	178,179
643	Motor Vehicle Service Fund	363,619
Total Cost Recovered By General Fund		1,557,795

Proposed Budget
Fiscal Year 2016

Staffing Levels



**CITY OF NATIONAL CITY
SUMMARY OF FUNDED AUTHORIZED POSITIONS - BY POSITION
FISCAL YEAR 2016**

	Number of Positions		
	FY 14	FY 15	FY 16
	Adopted	Adopted	Proposed
<u>Authorized Positions</u>			
Accountant	2.00	2.00	2.00
Accounting Assistant	6.00	6.00	6.00
Administrative Secretary	6.00	6.00	6.00
Animal Control Officer	1.00	1.00	1.00
Animal Regulations Officer	0.00	0.00	1.00
Aquatics Manager	0.49	0.00	0.00
Assistant City Manager	1.00	1.00	1.00
Assistant Civil Engineer	0.00	1.00	1.00
Assistant Director of Engineering & Public Works	1.00	1.00	1.00
Assistant Planner	0.00	0.00	1.00
Assistant Tree Trimmer	1.00	1.00	0.00
Associate Civil Engineer	0.00	0.00	1.00
Battalion Chief	1.00	1.00	1.00
Budget Technician (working title)	0.00	0.00	1.00
Building Official	1.00	1.00	1.00
Building Trades Specialist	1.00	1.00	1.00
Buyer	1.00	1.00	1.00
City Attorney	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00
City Engineer	1.00	1.00	1.00
City Librarian	1.00	1.00	1.00
City Manager	1.00	1.00	1.00
City Treasurer	1.00	1.00	1.00
Civil Engineering Technician	2.00	3.00	3.00
Code Conformance Officer I	1.00	2.00	2.00
Code Conformance Officer II	2.00	1.00	1.00
Community Development Executive Director	1.00	1.00	1.00
Community Development Manager	1.00	1.00	1.00
Community Development Specialist I	2.00	1.00	1.00
Community Services Officer	1.00	2.00	1.00
Councilmember	4.00	4.00	4.00
Crime Analyst	1.00	1.00	1.00
Crime Scene Specialist	1.00	0.00	0.00
Custodian	6.00	6.00	6.00
Deputy City Attorney	1.00	1.00	1.00
Deputy Fire Marshall	0.00	0.00	1.00
Director of Administrative Services	1.00	1.00	1.00
Director of Emergency Services	1.00	1.00	1.00
Director of Finance	1.00	1.00	1.00
Director of Finance (Temp.)	0.00	0.29	0.29
Director of Housing, Grants, & Asset Management	1.00	1.00	1.00
Director of Public Works	1.00	0.00	0.00
Dishwasher	0.50	0.50	0.50
Electrician	1.00	1.00	1.00
Equipment Maintenance Supervisor	0.00	1.00	1.00
Equipment Mechanic	3.00	3.00	3.00

**CITY OF NATIONAL CITY
SUMMARY OF FUNDED AUTHORIZED POSITIONS - BY POSITION
FISCAL YEAR 2016**

	Number of Positions		
	FY 14	FY 15	FY 16
	Adopted	Adopted	Proposed
Authorized Positions			
Equipment Operator	3.00	3.00	3.00
Executive Assistant II	1.00	1.00	2.00
Executive Assistant III	2.00	2.00	2.00
Executive Assistant IV	1.00	1.00	1.00
Executive Chef	1.00	1.00	1.00
Executive Secretary	2.00	2.00	2.00
Facilities Maintenance Supervisor	1.00	1.00	1.00
Financial Services Officer	1.00	1.00	1.00
Fire Battalion Chief	3.00	3.00	3.00
Fire Captain	9.00	9.00	9.00
Fire Engineer	9.00	9.00	9.00
Fire Inspector	2.00	2.00	2.00
Firefighter	15.00	15.00	18.00
Food Services Worker	2.50	2.50	2.50
Graffiti Removal Assistant	1.00	1.00	1.00
Graffiti Removal Technician	1.00	1.00	1.00
Home Delivered Meals Coordinator	1.00	1.00	1.00
Home Delivered Meals Driver	1.50	1.50	1.50
Housing Assistant	2.00	2.00	2.00
Housing Inspector II	1.00	1.00	1.00
Housing Programs Manager	1.00	1.00	1.00
Housing Specialist	4.00	4.00	4.00
Intern	0.00	0.50	0.00
Kitchen Aide	0.50	0.50	0.50
Lead Equipment Mechanic	1.00	1.00	1.00
Lead Housing Inspector	1.00	1.00	1.00
Lead Tree Trimmer	1.00	1.00	1.00
Librarian	4.23	4.80	4.80
Library Assistant	5.84	4.42	4.42
Library Clerk	31.52	0.00	0.00
Library Technician	3.80	4.50	4.50
Lifeguard	2.95	0.00	0.00
Maintenance Worker	5.00	5.00	5.00
Management Analyst II	3.00	4.00	4.00
Management Analyst III	1.00	1.00	1.00
Management Information Systems Manager	1.00	1.00	1.00
Management Information Systems Technician I	3.00	3.00	3.00
Management Information Systems Technician II	0.00	0.50	1.00
Mayor	1.00	1.00	1.00
Neighborhood Services Director	0.00	0.00	1.00
Neighborhood Services Manager	1.00	1.00	0.00
Nutrition Program Manager	1.00	1.00	1.00
Office Aide	7.91	3.63	3.63
Office Assistant	2.00	2.00	0.00
Park Caretaker	4.00	4.00	4.00
Park Superintendent	1.00	1.00	1.00

**CITY OF NATIONAL CITY
SUMMARY OF FUNDED AUTHORIZED POSITIONS - BY POSITION
FISCAL YEAR 2016**

	Number of Positions		
	FY 14	FY 15	FY 16
	Adopted	Adopted	Proposed
<u>Authorized Positions</u>			
Park Supervisor	1.00	1.00	1.00
Parking Regulations Officer	3.00	3.00	3.00
Parks Equipment Operator	1.00	1.00	1.00
Payroll Technician	1.00	1.00	1.00
Permit Technician	2.00	2.00	2.00
Planning Technician	1.00	1.00	1.00
Plans Examiner	0.00	0.00	1.00
Plumber	1.00	1.00	1.00
Police Captain	1.00	2.00	2.00
Police Chief	1.00	1.00	1.00
Police Corporal	21.00	21.00	21.00
Police Dispatcher	12.00	12.00	11.00
Police Investigator	1.00	2.50	2.50
Police Lieutenant	5.00	4.00	5.00
Police Officer	44.00	44.00	44.00
Police Operations Assistant	1.00	1.00	1.00
Police Records Clerk	6.00	7.00	7.00
Police Records Supervisor	1.00	1.00	1.00
Police Sergeant	14.00	14.00	13.00
Principal Planner	2.00	2.00	2.00
Project Officer	1.00	0.00	0.00
Property & Evidence Specialist I	2.00	2.50	2.50
Property & Evidence Specialist II	1.00	1.00	1.00
Property & Evidence Supervisor	1.00	1.00	1.00
Property Agent	0.00	1.00	1.00
Records Management Officer	1.00	1.00	1.00
Recreation Aide	8.47	8.47	8.47
Recreation Center Supervisor	0.75	0.75	1.75
Recreation Leader I	0.49	0.00	0.75
Recreation Leader II	0.25	0.25	1.00
Recreation Leader III	1.73	1.73	2.20
Recreation Specialist	2.81	2.81	2.81
Recreation Superintendent	1.00	1.00	1.00
Reserve Police Officer	2.88	4.00	4.00
Seasonal Park Aide	1.00	1.00	1.00
Senior Accountant	2.00	1.00	1.00
Senior Assistant City Attorney	0.50	0.50	1.00
Senior Building Inspector	1.00	1.00	1.00
Senior Civil Engineering Technician	1.00	1.00	1.00
Senior Construction Inspector	1.00	1.00	1.00
Senior Equipment Operator	1.00	1.00	1.00
Senior Housing Specialist	1.00	1.00	1.00
Senior Librarian	0.00	0.00	1.00
Senior Library Technician	1.00	1.00	1.00
Senior Lifeguard	0.40	0.00	0.00
Senior Office Assistant	7.00	7.00	10.00

**CITY OF NATIONAL CITY
SUMMARY OF FUNDED AUTHORIZED POSITIONS - BY POSITION
FISCAL YEAR 2016**

	Number of Positions		
	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Authorized Positions			
Senior Park Caretaker	3.00	3.00	4.00
Senior Police Dispatcher	1.00	1.00	2.00
Senior Traffic Painter	1.00	1.00	1.00
Sous Chef	1.00	1.00	1.00
Stock Clerk / Storekeeper	0.48	0.48	0.48
STOP Grant Office Coordinator	1.00	1.00	1.00
Street Sweeper Operator	2.00	2.00	2.00
Street & Wastewater Maintenance Superintendent	0.00	1.00	1.00
Student Worker	0.50	0.50	0.50
Supervising Custodian	1.00	1.00	1.00
Traffic Painter	0.00	1.00	1.00
Training Coordinator	1.00	1.00	1.00
Tree Trimmer	0.00	0.00	1.00
Wastewater Crew Chief	0.00	1.00	1.00
Authorized Positions Total:	381.00	350.13*	365.60

* Difference of -0.01 from Fiscal Year 2015 Adopted Budget, due to rounding resulting from additional decimal places in (Fiscal Year 2015) totals not visible.

**CITY OF NATIONAL CITY
SUMMARY OF FUNDED AUTHORIZED POSITIONS - BY DEPARTMENT
FISCAL YEAR 2016**

	Fund	Number of Positions		
		FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Authorized Positions				
City Council				
Mayor	001	1.00	1.00	1.00
Councilmember	001	4.00	4.00	4.00
Executive Assistant III	001	1.00	1.00	1.00
City Council Total:		6.00	6.00	6.00
City Clerk				
Administrative Secretary	001	1.00	1.00	1.00
City Clerk	001	1.00	1.00	1.00
Records Management Officer	001	1.00	1.00	1.00
City Clerk Total:		3.00	3.00	3.00
City Manager				
City Manager	001	0.90	0.90	1.00
City Manager	125	0.05	0.05	0.00
City Manager	502	0.05	0.05	0.00
Assistant City Manager	001	1.00	1.00	1.00
Community Development Executive Director	001	1.00	1.00	1.00
Executive Assistant IV	001	0.90	0.90	1.00
Executive Assistant IV	125	0.05	0.05	0.00
Executive Assistant IV	502	0.05	0.05	0.00
Executive Secretary	001	1.00	1.00	1.00
Management Analyst II	001	1.00	1.00	1.00
Senior Office Assistant	001	2.00	2.00	2.00
City Manager Total:		8.00	8.00	8.00
City Attorney				
City Attorney	001	1.00	1.00	1.00
Deputy City Attorney	001	1.00	1.00	1.00
Executive Assistant III	001	1.00	1.00	1.00
Intern	001	0.00	0.50	0.00
Senior Assistant City Attorney	001	0.50	0.50	1.00
City Attorney Total:		3.50	4.00	4.00
City Treasurer				
City Treasurer	001	1.00	1.00	1.00
City Treasurer Total:		1.00	1.00	1.00
Police				
Police Chief	001	1.00	1.00	1.00
Administrative Secretary	001	1.00	1.00	1.00
Animal Control Officer	001	1.00	1.00	1.00
Animal Regulations Officer	001	0.00	0.00	1.00
Community Services Officer	001	1.00	2.00	1.00
Crime Analyst	001	1.00	1.00	1.00
Crime Scene Specialist	001	1.00	0.00	0.00

**CITY OF NATIONAL CITY
SUMMARY OF FUNDED AUTHORIZED POSITIONS - BY DEPARTMENT
FISCAL YEAR 2016**

	Fund	Number of Positions		
		FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Authorized Positions				
Executive Assistant II	001	1.00	1.00	1.00
Management Information Systems Technician I	001	1.00	1.00	1.00
Police Captain	001	1.00	2.00	2.00
Police Corporal	001	21.00	21.00	21.00
Police Dispatcher	001	12.00	12.00	11.00
Police Investigator	001	1.00	2.50	2.50
Police Lieutenant	001	5.00	4.00	5.00
Police Officer	001	42.44	42.44	42.44
Police Officer	290	1.56	1.56	1.56
Police Operations Assistant	001	1.00	1.00	1.00
Police Records Clerk	001	6.00	7.00	7.00
Police Records Supervisor	001	1.00	1.00	1.00
Police Sergeant	001	14.00	14.00	13.00
Property & Evidence Specialist I	001	2.00	2.50	2.50
Property & Evidence Specialist II	001	1.00	1.00	1.00
Property & Evidence Supervisor	001	1.00	1.00	1.00
Reserve Police Officer	001	2.88	4.00	4.00
Senior Office Assistant	001	1.00	1.00	1.00
Senior Police Dispatcher	001	1.00	1.00	2.00
STOP Grant Office Coordinator	001	1.00	1.00	1.00
Student Worker	001	0.50	0.50	0.50
Training Coordinator	001	1.00	1.00	1.00
Police Total:		125.38	129.50	129.50
Fire				
Director of Emergency Services	001	1.00	1.00	1.00
Administrative Secretary	001	1.00	1.00	1.00
Battalion Chief	001	1.00	1.00	1.00
Building Official	001	1.00	1.00	1.00
Deputy Fire Marshall	001	0.00	0.00	1.00
Fire Battalion Chief	001	3.00	3.00	3.00
Fire Captain	001	9.00	9.00	9.00
Fire Engineer	001	9.00	9.00	9.00
Fire Inspector	001	2.00	2.00	2.00
Firefighter	001	15.00	15.00	18.00
Management Analyst III	001	1.00	1.00	1.00
Permit Technician	001	2.00	2.00	2.00
Plans Examiner	001	0.00	0.00	1.00
Senior Building Inspector	001	1.00	1.00	1.00
Senior Office Assistant	001	1.00	1.00	1.00
Fire Total:		47.00	47.00	52.00
Engineering & Public Works				
City Engineer	001	0.75	0.75	0.75
City Engineer	109	0.20	0.20	0.00

**CITY OF NATIONAL CITY
SUMMARY OF FUNDED AUTHORIZED POSITIONS - BY DEPARTMENT
FISCAL YEAR 2016**

	Fund	Number of Positions		
		FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
<u>Authorized Positions</u>				
City Engineer	125	0.05	0.05	0.25
Director of Public Works	001	0.55	0.00	0.00
Director of Public Works	125	0.45	0.00	0.00
Administrative Secretary	001	0.80	0.80	0.00
Administrative Secretary	125	0.20	0.20	0.00
Assistant Civil Engineer	001	0.00	0.50	0.30
Assistant Civil Engineer	109	0.00	0.50	0.50
Assistant Civil Engineer	125	0.00	0.00	0.20
Assistant Director of Engineering & Public Works	001	0.25	0.25	0.75
Assistant Director of Engineering & Public Works	109	0.25	0.25	0.00
Assistant Director of Engineering & Public Works	125	0.50	0.50	0.25
Assistant Tree Trimmer	105	1.00	1.00	0.00
Associate Civil Engineer	001	0.00	0.00	1.00
Building Trades Specialist	626	1.00	1.00	1.00
Civil Engineering Technician	001	1.70	2.20	2.40
Civil Engineering Technician	109	0.20	0.70	0.00
Civil Engineering Technician	125	0.10	0.10	0.60
Custodian	626	6.00	6.00	6.00
Electrician	626	1.00	1.00	1.00
Equipment Maintenance Supervisor	643	0.00	1.00	1.00
Equipment Mechanic	643	3.00	3.00	3.00
Equipment Operator	109	2.00	2.00	2.00
Equipment Operator	125	1.00	1.00	1.00
Executive Secretary	001	0.85	0.85	0.80
Executive Secretary	109	0.10	0.10	0.00
Executive Secretary	125	0.05	0.05	0.20
Facilities Maintenance Supervisor	626	1.00	1.00	1.00
Lead Equipment Mechanic	643	1.00	1.00	1.00
Lead Tree Trimmer	105	1.00	1.00	1.00
Maintenance Worker	109	1.50	2.00	2.00
Maintenance Worker	125	3.50	3.00	3.00
Management Analyst II	001	0.60	0.60	0.80
Management Analyst II	109	0.25	0.25	0.00
Management Analyst II	125	0.15	0.15	0.20
Park Caretaker	105	4.00	4.00	4.00
Park Superintendent	105	1.00	1.00	1.00
Park Supervisor	105	1.00	1.00	1.00
Parks Equipment Operator	105	1.00	1.00	1.00
Plumber	626	1.00	1.00	1.00
Project Officer	001	0.85	0.00	0.00
Project Officer	109	0.10	0.00	0.00
Project Officer	125	0.05	0.00	0.00
Seasonal Park Aide	105	1.00	1.00	1.00
Senior Civil Engineering Technician	001	0.90	0.90	0.80
Senior Civil Engineering Technician	109	0.05	0.05	0.00

CITY OF NATIONAL CITY
SUMMARY OF FUNDED AUTHORIZED POSITIONS - BY DEPARTMENT
FISCAL YEAR 2016

	Fund	Number of Positions		
		FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Authorized Positions				
Senior Civil Engineering Technician	125	0.05	0.05	0.20
Senior Construction Inspector	001	0.90	0.90	0.80
Senior Construction Inspector	109	0.05	0.05	0.00
Senior Construction Inspector	125	0.05	0.05	0.20
Senior Equipment Operator	109	1.00	1.00	1.00
Senior Office Assistant	001	0.85	0.85	1.60
Senior Office Assistant	109	0.10	0.10	0.00
Senior Office Assistant	125	0.05	0.05	0.40
Senior Park Caretaker	105	3.00	3.00	4.00
Senior Traffic Painter	109	1.00	1.00	1.00
Street & Wastewater Maintenance Superintendent	109	0.00	0.50	0.50
Street & Wastewater Maintenance Superintendent	125	0.00	0.50	0.50
Street Sweeper Operator	001	0.00	0.00	1.00
Street Sweeper Operator	109	1.00	1.00	0.00
Street Sweeper Operator	172	1.00	1.00	1.00
Supervising Custodian	626	1.00	1.00	1.00
Traffic Painter	109	0.00	1.00	1.00
Tree Trimmer	105	0.00	0.00	1.00
Wastewater Crew Chief	109	0.00	0.00	0.25
Wastewater Crew Chief	125	0.00	1.00	0.75
Engineering & Public Works Total:		52.00	56.00	58.00
Administrative Services				
Finance				
Director of Finance	001	1.00	1.00	1.00
Accountant	001	2.00	2.00	2.00
Accounting Assistant	001	6.00	6.00	6.00
Budget Technician (working title)	001	0.00	0.00	1.00
Buyer	001	1.00	1.00	1.00
Director of Finance (Temp.)	001	0.00	0.29	0.29
Financial Services Officer	001	1.00	1.00	1.00
Management Analyst II	001	0.00	1.00	1.00
Payroll Technician	001	1.00	1.00	1.00
Senior Accountant	001	2.00	1.00	1.00
Stock Clerk / Storekeeper	001	0.48	0.48	0.48
Finance Total:		14.48	14.77	15.77
Human Resources				
Director of Administrative Services	001	1.00	1.00	1.00
Administrative Secretary	001	1.00	1.00	1.00
Executive Assistant II	001	0.00	0.00	1.00
Management Analyst II	001	1.00	1.00	1.00
Office Assistant	627	1.00	1.00	0.00
Senior Office Assistant	627	0.00	0.00	1.00
Human Resources Total:		4.00	4.00	5.00
Information Technology Services				

**CITY OF NATIONAL CITY
SUMMARY OF FUNDED AUTHORIZED POSITIONS - BY DEPARTMENT
FISCAL YEAR 2016**

	Fund	Number of Positions		
		FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Authorized Positions				
Management Information Systems Manager	629	1.00	1.00	1.00
Management Information Systems Technician I	629	2.00	2.00	2.00
Management Information Systems Technician II	629	0.00	0.50	1.00
Information Technology Services Total:		3.00	3.50	4.00
Administrative Services Total:		21.48	22.27	24.77
Community Development				
Community Services				
Aquatics Manager	001	0.49	0.00	0.00
Lifeguard	001	1.55	0.00	0.00
Lifeguard	301	1.40	0.00	0.00
Recreation Aide	001	7.99	7.99	7.99
Recreation Aide	301	0.48	0.48	0.48
Recreation Center Supervisor	001	0.75	0.75	1.75
Recreation Leader I	001	0.49	0.00	0.75
Recreation Leader II	001	0.25	0.25	1.00
Recreation Leader III	001	1.73	1.73	2.20
Recreation Specialist	001	1.86	1.86	1.86
Recreation Specialist	301	0.95	0.95	0.95
Recreation Superintendent	001	1.00	1.00	1.00
Senior Lifeguard	001	0.40	0.00	0.00
Community Services Total:		19.34	15.01	17.98
Library				
City Librarian	104	1.00	1.00	1.00
Administrative Secretary	104	1.00	1.00	1.00
Librarian	104	3.23	4.80	4.80
Librarian	246	1.00	0.00	0.00
Library Assistant	104	2.88	3.92	3.92
Library Assistant	246	2.96	0.00	0.00
Library Assistant	320	0.00	0.50	0.50
Library Clerk	246	31.52	0.00	0.00
Library Technician	104	3.80	4.50	4.50
Office Aide	104	3.63	3.63	3.63
Office Aide	246	4.28	0.00	0.00
Senior Librarian	104	0.00	0.00	1.00
Senior Library Technician	104	0.32	0.32	0.32
Senior Library Technician	301	0.68	0.68	0.68
Library Total:		56.30	20.35	21.35
Neighborhood Services				
Neighborhood Services Director	001	0.00	0.00	1.00
Administrative Secretary	001	0.00	0.00	1.00
Code Conformance Officer I	001	0.75	2.00	2.00
Code Conformance Officer I	301	0.25	0.00	0.00
Code Conformance Officer II	001	2.00	1.00	1.00

**CITY OF NATIONAL CITY
SUMMARY OF FUNDED AUTHORIZED POSITIONS - BY DEPARTMENT
FISCAL YEAR 2016**

	Fund	Number of Positions		
		FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Authorized Positions				
Graffiti Removal Assistant	001	1.00	1.00	1.00
Graffiti Removal Technician	001	0.60	1.00	1.00
Graffiti Removal Technician	301	0.40	0.00	0.00
Lead Housing Inspector	301	1.00	0.00	0.00
Neighborhood Services Manager	001	0.70	0.70	0.00
Neighborhood Services Manager	301	0.30	0.30	0.00
Parking Regulations Officer	001	3.00	3.00	3.00
Senior Office Assistant	001	1.00	1.00	1.00
Neighborhood Services Total:		11.00	10.00	11.00
Planning				
Assistant Planner	001	0.00	0.00	1.00
Planning Technician	001	1.00	1.00	1.00
Principal Planner	001	2.00	2.00	2.00
Planning Total:		3.00	3.00	4.00
Community Development Total:		89.64	48.36	54.33
Housing, Grants, & Asset Management				
Director of Housing, Grants, & Asset Management	001	0.50	0.50	0.50
Director of Housing, Grants, & Asset Management	502	0.50	0.50	0.10
Director of Housing, Grants, & Asset Management	532	0.00	0.00	0.40
Community Development Manager	505	0.00	1.00	1.00
Community Development Manager	532	1.00	0.00	0.00
Community Development Specialist I	301	1.00	1.00	1.00
Community Development Specialist I	532	1.00	0.00	0.00
Dishwasher	166	0.50	0.50	0.50
Executive Chef	166	1.00	1.00	1.00
Food Services Worker	166	2.50	2.50	2.50
Home Delivered Meals Coordinator	166	1.00	1.00	1.00
Home Delivered Meals Driver	166	1.50	1.50	1.50
Housing Assistant	502	2.00	2.00	1.80
Housing Assistant	532	0.00	0.00	0.20
Housing Inspector II	505	0.50	0.50	0.50
Housing Inspector II	532	0.50	0.50	0.50
Housing Programs Manager	502	1.00	1.00	1.00
Housing Specialist	502	4.00	4.00	4.00
Kitchen Aide	166	0.50	0.50	0.50
Lead Housing Inspector	001	0.00	0.50	0.50
Lead Housing Inspector	301	0.00	0.50	0.50
Nutrition Program Manager	166	1.00	1.00	1.00
Office Assistant	166	1.00	1.00	0.00
Property Agent	001	0.00	0.50	0.50
Property Agent	532	0.00	0.50	0.50
Senior Housing Specialist	502	1.00	1.00	1.00
Senior Office Assistant	166	0.00	0.00	1.00
Senior Office Assistant	502	1.00	1.00	0.80

**CITY OF NATIONAL CITY
SUMMARY OF FUNDED AUTHORIZED POSITIONS - BY DEPARTMENT
FISCAL YEAR 2016**

	Fund	Number of Positions		
		FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
<u>Authorized Positions</u>				
Senior Office Assistant	532	0.00	0.00	0.20
Sous Chef	166	1.00	1.00	1.00
Housing, Grants, & Asset Management Total:		24.00	25.00	25.00
<hr/>				
Authorized Positions Total:		381.00	350.13*	365.60

* Difference of -0.01 from Fiscal Year 2015 Adopted Budget, due to rounding resulting from additional decimal places in (Fiscal Year 2015) totals not visible.

**CITY OF NATIONAL CITY
SUMMARY OF FUNDED AUTHORIZED POSITIONS - BY FUND
FISCAL YEAR 2016**

	Number of Positions		
	FY 14	FY 15	FY 16
	Adopted	Adopted	Proposed
Authorized Positions			
General Fund (001)			
Accountant	2.00	2.00	2.00
Accounting Assistant	6.00	6.00	6.00
Administrative Secretary	4.80	4.80	5.00
Animal Control Officer	1.00	1.00	1.00
Animal Regulations Officer	0.00	0.00	1.00
Aquatics Manager	0.49	0.00	0.00
Assistant City Manager	1.00	1.00	1.00
Assistant Civil Engineer	0.00	0.50	0.30
Assistant Planner	0.00	0.00	1.00
Assistant Director of Engineering & Public Works	0.25	0.25	0.75
Associate Civil Engineer	0.00	0.00	1.00
Battalion Chief	1.00	1.00	1.00
Budget Technician (working title)	0.00	0.00	1.00
Building Official	1.00	1.00	1.00
Buyer	1.00	1.00	1.00
City Attorney	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00
City Engineer	0.75	0.75	0.75
City Manager	0.90	0.90	1.00
City Treasurer	1.00	1.00	1.00
Civil Engineering Technician	1.70	2.20	2.40
Code Conformance Officer I	0.75	2.00	2.00
Code Conformance Officer II	2.00	1.00	1.00
Community Development Executive Director	1.00	1.00	1.00
Community Services Officer	1.00	2.00	1.00
Councilmember	4.00	4.00	4.00
Crime Analyst	1.00	1.00	1.00
Crime Scene Specialist	1.00	0.00	0.00
Deputy City Attorney	1.00	1.00	1.00
Deputy Fire Marshall	0.00	0.00	1.00
Director of Housing, Grants, & Asset Management	0.50	0.50	0.50
Director of Admin Services	1.00	1.00	1.00
Director of Emergency Services	1.00	1.00	1.00
Director of Finance	1.00	1.00	1.00
Director of Finance (Temp.)	0.00	0.29	0.29
Director of Public Works	0.55	0.00	0.00
Executive Assistant II	1.00	1.00	2.00
Executive Assistant III	2.00	2.00	2.00
Executive Assistant IV	0.90	0.90	1.00
Executive Secretary	1.85	1.85	1.80
Financial Services Officer	1.00	1.00	1.00
Fire Battalion Chief	3.00	3.00	3.00
Fire Captain	9.00	9.00	9.00
Fire Engineer	9.00	9.00	9.00

**CITY OF NATIONAL CITY
SUMMARY OF FUNDED AUTHORIZED POSITIONS - BY FUND
FISCAL YEAR 2016**

	Number of Positions		
	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Authorized Positions			
Fire Inspector	2.00	2.00	2.00
Firefighter	15.00	15.00	18.00
Graffiti Removal Assistant	1.00	1.00	1.00
Graffiti Removal Technician	0.60	1.00	1.00
Intern	0.00	0.50	0.00
Lead Housing Inspector	0.00	0.50	0.50
Lifeguard	1.55	0.00	0.00
Management Analyst II	2.60	3.60	3.80
Management Analyst III	1.00	1.00	1.00
Mayor	1.00	1.00	1.00
Management Information Systems Technician I	1.00	1.00	1.00
Neighborhood Services Director	0.00	0.00	1.00
Neighborhood Services Manager	0.70	0.70	0.00
Parking Regulations Officer	3.00	3.00	3.00
Payroll Technician	1.00	1.00	1.00
Permit Technician	2.00	2.00	2.00
Planning Technician	1.00	1.00	1.00
Plans Examiner	0.00	0.00	1.00
Police Captain	1.00	2.00	2.00
Police Chief	1.00	1.00	1.00
Police Corporal	21.00	21.00	21.00
Police Dispatcher	12.00	12.00	11.00
Police Investigator	1.00	2.50	2.50
Police Lieutenant	5.00	4.00	5.00
Police Officer	42.44	42.44	42.44
Police Operations Assistant	1.00	1.00	1.00
Police Records Clerk	6.00	7.00	7.00
Police Records Supervisor	1.00	1.00	1.00
Police Sergeant	14.00	14.00	13.00
Principal Planner	2.00	2.00	2.00
Project Officer	0.85	0.00	0.00
Property & Evidence Specialist I	2.00	2.50	2.50
Property & Evidence Specialist II	1.00	1.00	1.00
Property & Evidence Supervisor	1.00	1.00	1.00
Property Agent	0.00	0.50	0.50
Records Management Officer	1.00	1.00	1.00
Recreation Aide	7.99	7.99	7.99
Recreation Center Supervisor	0.75	0.75	1.75
Recreation Leader I	0.49	0.00	0.75
Recreation Leader II	0.25	0.25	1.00
Recreation Leader III	1.73	1.73	2.20
Recreation Specialist	1.86	1.86	1.86
Recreation Superintendent	1.00	1.00	1.00
Reserve Police Officer	2.88	4.00	4.00
Senior Accountant	2.00	1.00	1.00

**CITY OF NATIONAL CITY
SUMMARY OF FUNDED AUTHORIZED POSITIONS - BY FUND
FISCAL YEAR 2016**

	Number of Positions		
	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Authorized Positions			
Senior Building Inspector	1.00	1.00	1.00
Senior Civil Engineering Technician	0.90	0.90	0.80
Senior Construction Inspector	0.90	0.90	0.80
Senior Lifeguard	0.40	0.00	0.00
Senior Office Assistant	5.85	5.85	6.60
Senior Police Dispatcher	1.00	1.00	2.00
Senior Assistant City Attorney	0.50	0.50	1.00
Stock Clerk / Storekeeper	0.48	0.48	0.48
STOP Grant Office Coordinator	1.00	1.00	1.00
Street Sweeper Operator	0.00	0.00	1.00
Student Worker	0.50	0.50	0.50
Training Coordinator	1.00	1.00	1.00
General Fund Total:	247.66	250.89*	265.76
Library Fund (104)			
Administrative Secretary	1.00	1.00	1.00
City Librarian	1.00	1.00	1.00
Librarian	3.23	4.80	4.80
Library Assistant	2.88	3.92	3.92
Library Technician	3.80	4.50	4.50
Office Aide	3.63	3.63	3.63
Senior Librarian	0.00	0.00	1.00
Senior Library Technician	0.32	0.32	0.32
Library Fund Total:	15.86	19.17	20.17
Parks Maintenance Fund (105)			
Assistant Tree Trimmer	1.00	1.00	0.00
Lead Tree Trimmer	1.00	1.00	1.00
Park Caretaker	4.00	4.00	4.00
Park Superintendent	1.00	1.00	1.00
Park Supervisor	1.00	1.00	1.00
Parks Equipment Operator	1.00	1.00	1.00
Seasonal Park Aide	1.00	1.00	1.00
Senior Park Caretaker	3.00	3.00	4.00
Tree Trimmer	0.00	0.00	1.00
Parks Maintenance Fund Total:	13.00	13.00	14.00
Gas Taxes Fund (109)			
Assistant Civil Engineer	0.00	0.50	0.50
Assistant Director of Engineering & Public Works	0.25	0.25	0.00
City Engineer	0.20	0.20	0.00
Civil Engineering Technician	0.20	0.70	0.00
Equipment Operator	2.00	2.00	2.00
Executive Secretary	0.10	0.10	0.00
Maintenance Worker	1.50	2.00	2.00
Management Analyst II	0.25	0.25	0.00

CITY OF NATIONAL CITY
SUMMARY OF FUNDED AUTHORIZED POSITIONS - BY FUND
FISCAL YEAR 2016

	Number of Positions		
	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Authorized Positions			
Project Officer	0.10	0.00	0.00
Senior Civil Engineering Technician	0.05	0.05	0.00
Senior Construction Inspector	0.05	0.05	0.00
Senior Equipment Operator	1.00	1.00	1.00
Senior Office Assistant	0.10	0.10	0.00
Senior Traffic Painter	1.00	1.00	1.00
Street & Wastewater Maintenance Superintendent	0.00	0.50	0.50
Street Sweeper Operator	1.00	1.00	0.00
Traffic Painter	0.00	1.00	1.00
Wastewater Crew Chief	0.00	0.00	0.25
Gas Taxes Fund Total:	7.80	10.70	8.25
Sewer Service Fund (125)			
Administrative Secretary	0.20	0.20	0.00
Assistant Director of Engineering & Public Works	0.50	0.50	0.25
Assistant Civil Engineer	0.00	0.00	0.20
City Engineer	0.05	0.05	0.25
City Manager	0.05	0.05	0.00
Civil Engineering Technician	0.10	0.10	0.60
Director of Public Works	0.45	0.00	0.00
Equipment Operator	1.00	1.00	1.00
Executive Assistant IV	0.05	0.05	0.00
Executive Secretary	0.05	0.05	0.20
Maintenance Worker	3.50	3.00	3.00
Management Analyst II	0.15	0.15	0.20
Project Officer	0.05	0.00	0.00
Senior Civil Engineering Technician	0.05	0.05	0.20
Senior Construction Inspector	0.05	0.05	0.20
Senior Office Assistant	0.05	0.05	0.40
Street & Wastewater Maintenance Superintendent	0.00	0.50	0.50
Wastewater Crew Chief	0.00	1.00	0.75
Sewer Service Fund Total:	6.30	6.80	7.75
Nutrition Fund (166)			
Dishwasher	0.50	0.50	0.50
Executive Chef	1.00	1.00	1.00
Food Services Worker	2.50	2.50	2.50
Home Delivered Meals Coordinator	1.00	1.00	1.00
Home Delivered Meals Driver	1.50	1.50	1.50
Kitchen Aide	0.50	0.50	0.50
Nutrition Program Manager	1.00	1.00	1.00
Office Assistant	1.00	1.00	0.00
Senior Office Assistant	0.00	0.00	1.00
Sous Chef	1.00	1.00	1.00
Nutrition Fund Total:	10.00	10.00	10.00

**CITY OF NATIONAL CITY
SUMMARY OF FUNDED AUTHORIZED POSITIONS - BY FUND
FISCAL YEAR 2016**

	Number of Positions		
	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Authorized Positions			
Trash Rate Stabilization Fund (172)			
Street Sweeper Operator	1.00	1.00	1.00
Trash Rate Stabilization Fund Total:	1.00	1.00	1.00
WINGS Grant Fund (246)			
Librarian	1.00	0.00	0.00
Library Assistant	2.96	0.00	0.00
Library Clerk	31.52	0.00	0.00
Office Aide	4.28	0.00	0.00
WINGS Grant Fund Total:	39.76	0.00	0.00
Police Department Grants Fund (290)			
Police Officer	1.56	1.56	1.56
Police Department Grants Fund Total:	1.56	1.56	1.56
Community Development Block Grant Fund (301)			
Code Conformance Officer I	0.25	0.00	0.00
Community Development Specialist I	1.00	1.00	1.00
Graffiti Removal Technician	0.40	0.00	0.00
Lead Housing Inspector	1.00	0.50	0.50
Lifeguard	1.40	0.00	0.00
Neighborhood Services Manager	0.30	0.30	0.00
Recreation Aide	0.48	0.48	0.48
Recreation Specialist	0.95	0.95	0.95
Senior Library Technician	0.68	0.68	0.68
Community Development Block Grant Fund Total:	6.46	3.91	3.61
Library Grants Fund (320)			
Library Assistant	0.00	0.50	0.50
Library Grants Fund Total:	0.00	0.50	0.50
Housing Choice Voucher Fund (502)			
City Manager	0.05	0.05	0.00
Director of Housing, Grants, & Asset Management	0.50	0.50	0.10
Executive Assistant IV	0.05	0.05	0.00
Housing Assistant	2.00	2.00	1.80
Housing Programs Manager	1.00	1.00	1.00
Housing Specialist	4.00	4.00	4.00
Senior Housing Specialist	1.00	1.00	1.00
Senior Office Assistant	1.00	1.00	0.80
Housing Choice Voucher Fund Total:	9.60	9.60	8.70
HOME Fund (505)			
Community Development Manager	0.00	1.00	1.00
Housing Inspector II	0.50	0.50	0.50
HOME Fund Total:	0.50	1.50	1.50

**CITY OF NATIONAL CITY
SUMMARY OF FUNDED AUTHORIZED POSITIONS - BY FUND
FISCAL YEAR 2016**

	Number of Positions		
	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Authorized Positions			
Low & Moderate Income Housing Asset Fund (532)			
Director of Housing, Grants, & Asset Management	0.00	0.00	0.40
Community Development Manager	1.00	0.00	0.00
Community Development Specialist I	1.00	0.00	0.00
Housing Assistant	0.00	0.00	0.20
Housing Inspector II	0.50	0.50	0.50
Property Agent	0.00	0.50	0.50
Senior Office Assistant	0.00	0.00	0.20
Low & Moderate Income Housing Asset Fund Total:	2.50	1.00	1.80
Facilities Maintenance Fund (626)			
Building Trades Specialist	1.00	1.00	1.00
Custodian	6.00	6.00	6.00
Electrician	1.00	1.00	1.00
Facilities Maintenance Supervisor	1.00	1.00	1.00
Plumber	1.00	1.00	1.00
Supervising Custodian	1.00	1.00	1.00
Facilities Maintenance Fund Total:	11.00	11.00	11.00
Liability Insurance Fund (627)			
Office Assistant	1.00	1.00	0.00
Senior Office Assistant	0.00	0.00	1.00
Liability Insurance Fund Total:	1.00	1.00	1.00
Information Systems Maintenance Fund (629)			
Management Information Systems Technician I	2.00	2.00	2.00
Management Information Systems Manager	1.00	1.00	1.00
Management Information Systems Technician II	0.00	0.50	1.00
Information Systems Maintenance Fund Total:	3.00	3.50	4.00
Motor Vehicle Service Fund (643)			
Equipment Maintenance Supervisor	0.00	1.00	1.00
Equipment Mechanic	3.00	3.00	3.00
Lead Equipment Mechanic	1.00	1.00	1.00
Motor Vehicle Service Fund Total:	4.00	5.00	5.00
Authorized Positions Total:	381.00	350.13*	365.60

* Difference of -0.01 from Fiscal Year 2015 Adopted Budget, due to rounding resulting from additional decimal places in (Fiscal Year 2015) totals not visible.

**CITY OF NATIONAL CITY
SUMMARY OF UNFUNDED AUTHORIZED POSITIONS - BY DEPARTMENT
FISCAL YEAR 2016**

	Number of Positions		
	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Authorized Positions			
City Manager			
Executive Assistant IV	1.00	1.00	1.00
Management Intern - P/T	1.00	1.00	1.00
Public Information Officer / Management Analyst III	1.00	1.00	1.00
City Manager Total:	3.00	3.00	3.00
City Attorney			
Senior Assistant City Attorney	1.00	1.00	0.00
City Attorney Total:	1.00	1.00	0.00
Administrative Services			
Department Of Finance			
Accountant	2.00	2.00	2.00
Administrative Secretary	1.00	1.00	1.00
Senior Accounting Assistant	1.00	1.00	1.00
Department Of Finance Total:	4.00	4.00	4.00
Human Resources			
Human Resources Director	1.00	1.00	1.00
Executive Assistant II	2.00	2.00	1.00
Management Intern	0.50	0.50	0.50
Risk Manager	1.00	1.00	1.00
Human Resources Total:	4.50	4.50	3.50
Information Technology Services			
Management Information Systems Technician II	1.00	0.50	0.00
Information Technology Services Total:	1.00	0.50	0.00
Administrative Services Total:	9.50	9.00	7.50
Police			
Animal Control Officer	1.00	1.00	0.00
Assistant Police Chief	1.00	1.00	1.00
Crime Scene Specialist	1.00	2.00	2.00
Police Lieutenant	1.00	1.00	0.00
Police Officer	6.00	6.00	6.00
Police Total:	10.00	11.00	9.00
Fire			
Building Inspector / Plan Checker	1.00	1.00	1.00

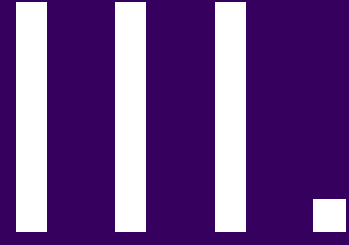
**CITY OF NATIONAL CITY
SUMMARY OF UNFUNDED AUTHORIZED POSITIONS - BY DEPARTMENT
FISCAL YEAR 2016**

	Number of Positions		
	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Authorized Positions			
Deputy Fire Marshal	1.00	1.00	0.00
Firefighter	4.00	4.00	1.00
Reserve Coordinator	0.25	0.25	0.25
Senior Office Assistant	1.00	1.00	1.00
Fire Total:	7.25	7.25	3.25
Engineering & Public Works			
Director of Public Works	0.00	1.00	1.00
Assistant Civil Engineer	1.00	0.00	0.00
Associate Civil Engineer	1.00	1.00	0.00
Civil Engineering Technician	1.00	0.00	0.00
Custodian	3.00	3.00	3.00
Equipment Maintenance Supervisor	1.00	0.00	0.00
Executive Secretary	1.00	1.00	1.00
Management Analyst II	0.00	0.00	0.00
Management Intern - P/T	0.50	0.50	0.50
Park Caretaker	1.00	1.00	1.00
Principal Civil Engineer	1.00	1.00	1.00
Project Officer	0.00	1.00	1.00
Seasonal Park Aide - P/T	0.50	0.50	0.50
Senior Park Caretaker	0.00	0.00	0.00
Storm Water Compliance Inspector	1.00	1.00	1.00
Street & Wastewater Maintenance Superintendent	1.00	0.00	0.00
Supervising Custodian	0.00	0.00	0.00
Traffic Engineer	1.00	1.00	1.00
Traffic Painter	1.00	0.00	0.00
Tree Trimmer	1.00	1.00	0.00
Wastewater Crew Chief	1.00	0.00	0.00
Engineering & Public Works Total:	17.00	13.00	11.00
Community Development			
Community Services			
Community Services Director	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00
Neighborhood Council Coordinator	1.00	1.00	1.00
Neighborhood Council Specialist	1.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.00
Community Services Total:	5.00	5.00	5.00
Library			
Principal Librarian	1.00	1.00	1.00
Senior Library Technician	1.75	1.75	1.75
Library Total:	2.75	2.75	2.75
Neighborhood Services			
Senior Code Conformance Officer	1.00	1.00	1.00
Neighborhood Services Total:	1.00	1.00	1.00

**CITY OF NATIONAL CITY
SUMMARY OF UNFUNDED AUTHORIZED POSITIONS - BY DEPARTMENT
FISCAL YEAR 2016**

	Number of Positions		
	FY 14	FY 15	FY 16
	Adopted	Adopted	Proposed
<u>Authorized Positions</u>			
Planning Division			
Assistant Planner	1.00	1.00	1.00
Associate Planner	1.00	1.00	1.00
Senior Office Assistant - P/T	0.50	0.50	0.50
Planning Division Total:	2.50	2.50	2.50
Redevelopment Division			
Community Development Specialist II	1.00	1.00	1.00
Redevelopment Division Total:	1.00	1.00	1.00
Community Development Total:	12.25	12.25	12.25
Housing, Grants, & Asset Management			
Community Development Specialist II	1.00	1.00	1.00
Housing Inspector I	1.00	1.00	1.00
Housing Inspector II	1.00	1.00	1.00
Housing Specialist	0.50	0.50	0.50
Food Services Worker	0.75	0.75	0.75
Housing, Grants, & Asset Management Total:	4.25	4.25	4.25
Total Unfunded Positions	64.25	60.75	50.25

Section



Operating Budget

**Proposed Budget
Fiscal Year 2016**

Proposed Budget
Fiscal Year 2016

Mayor
&
City Council





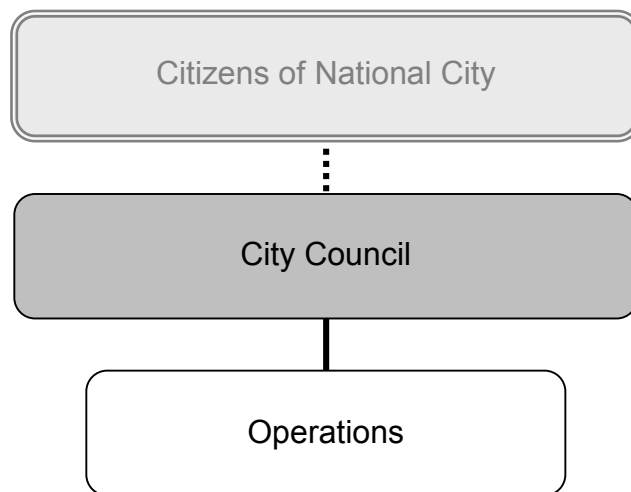
DEPARTMENT DESCRIPTION

The City of National City's five-member City Council is the legislative and policy-making body of the City. The Mayor and Councilmembers are elected at-large for staggered four-year terms. The Mayor is the presiding officer of the Council. The City Council works closely with the City Manager to ensure policies are effectively implemented. Goals and objectives are accomplished through adoption of ordinances or city law, adoption of policy resolutions, approval of contracts and agreements, adoption of the City budget, and review of the City's General Plan.

GOALS & OBJECTIVES

1. Serve the best interests of all National City residents and ensure the City is a desirable place to live, work, do business, and visit by implementing the objectives set forth in the City Council's adopted Strategic Plan.
2. Engage, inform, and empower the community by improving communications and building programs that leverage the efforts of residents and businesses.
3. Attract diverse revenue generating projects, leverage financial incentives, and maximize funding sources such as grants.
4. Build the image of the City by distinguishing important community assets and marketing them to the region.

DEPARTMENT ORGANIZATIONAL CHART





CITY COUNCIL

STAFFING SUMMARY

CITY COUNCIL	Fund	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Mayor	001	1.00	1.00	1.00
Councilmembers	001	4.00	4.00	4.00
Executive Assistant III	001	1.00	1.00	1.00
CITY COUNCIL TOTAL		6.00	6.00	6.00

EXPENDITURE SUMMARY

General Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 308,174	\$ 305,320	\$ 316,332
Maintenance & Operations	23,099	38,805	38,666
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	108,079	117,099	125,318
General Fund Total	\$ 439,352	\$ 461,224	\$ 480,316

Proposed Budget
Fiscal Year 2016

City Clerk





DEPARTMENT DESCRIPTION

The City Clerk is an elected official responsible for carrying out the statutory duties prescribed by the California Government Code. In addition, the City Clerk serves as the City's Records Manager.

The City Clerk / Records Manager, as the Custodian of City Records, maintains, manages and stores vital City records and documents including Ordinances, Resolutions, Contracts, Deeds and Bonds; prepares City Council Minutes; oversees the Records Retention and Document imaging Programs; responds to information and Public Records requests; administers City Elections; is the Filing Officer for Campaign Disclosure and Economic Interest Statements; prepares, publishes, posts and mails legal notices; holds the City Seal; certifies City documents; administers all Oaths; maintains the Municipal Code; processes all incoming mail; administers interpretation / translation services and manages the Boards & Commissions application and appointment process.

GOALS & OBJECTIVES

1. Finalize and implement an updated records retention schedule.
2. Develop a more efficient Public Records Act request process.
3. Expand database of records and documents available on-line for public view.
4. Inform and train staff on the availability and use of our digital records database.
5. Expand the document imaging and Records Management System to other departments.
6. Apply available technology to improve efficiency and service to the staff and public.

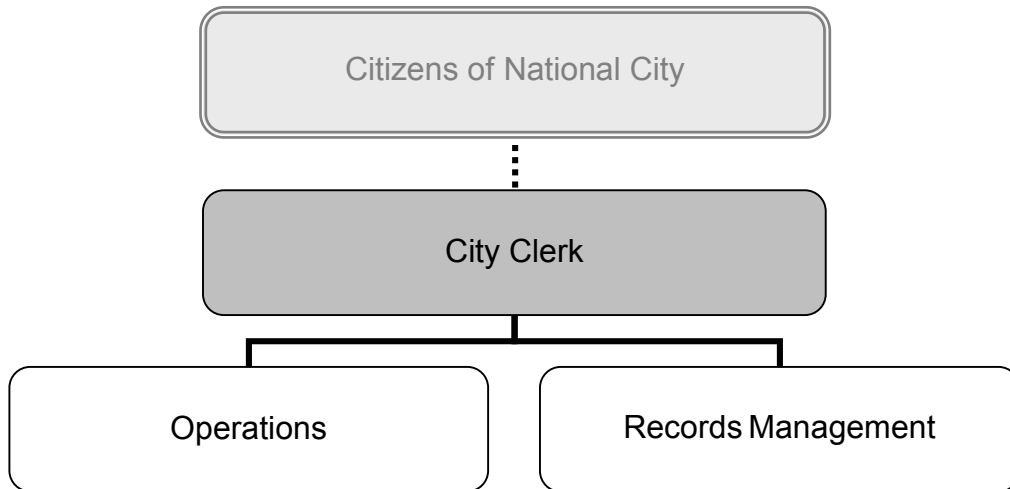
PRODUCTIVITY/WORKLOAD STATISTICS

	FY 14 Actual	FY 15 Estimated	FY 16 Projected
Information Requests:			
Incoming phone calls	3,718	3,830	3,793
Public counter visits	2,799	2,883	2,855
Requests for records/documents	621	640	640
Requests for information	1,672	1,706	1,723
Legislative Records Maintained:			
City Council/CDC resolutions	207	212	214
Ordinance & resolution copies certified, signed, & distributed	1,035	1,067	1,067
Document pages scanned	11,426	11,655	11,769
Meeting minutes prepared / # of pages	46 / 252	47 / 258	47 / 258
Contracts processed, filed, & distributed	149	154	152
Document pages scanned	12,000	12,360	12,240



	FY 14 Actual	FY 15 Estimated	FY 16 Projected
Incoming mail processed	23,097	23,145	23,145
Campaign documents & disclosure forms received & processed	71	74	75
Economic Interest Form 700s received	106	106	106
Other:			
Oaths administered	75	77	77

DEPARTMENT ORGANIZATIONAL CHART



STAFFING SUMMARY

CITY CLERK	Fund	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Operations				
Administrative Secretary	001	1.00	1.00	1.00
City Clerk *	001	1.00	1.00	1.00
Operations Total		2.00	2.00	2.00
Records Management				
Records Management Officer *	001	1.00	1.00	1.00
Records Management Total		1.00	1.00	1.00
CITY CLERK TOTAL		3.00	3.00	3.00

* The elected City Clerks serves concurrently as the Records Management Officer.



EXPENDITURE SUMMARY

General Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 213,089	\$ 213,809	\$ 217,199
Maintenance & Operations	22,094	79,700	42,500
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	45,438	49,267	52,765
General Fund Total	\$ 280,621	\$ 342,776	\$ 312,464

Proposed Budget
Fiscal Year 2016

City Treasurer





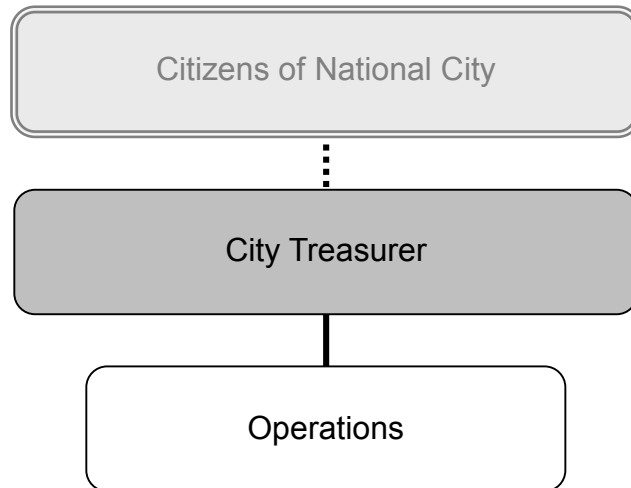
DEPARTMENT DESCRIPTION

The City Treasurer is an elected official who acts as the custodian of all public funds belonging to or under the control of the City. The City Treasurer’s duties are mandated by state law and city policies. These duties include the receipt and safekeeping of all money coming into the Treasury, to comply with all laws governing depositing and securing those funds coming into the public trust, to pay out funds on checks/warrants signed only by those legally authorized persons, and to submit monthly written Treasurer’s reports accounting for the receipts, disbursements, and balances in the City Treasury to the City Council and other interested parties.

GOALS & OBJECTIVES

1. To serve the citizens of National City with honesty and transparency.

DEPARTMENT ORGANIZATIONAL CHART



STAFFING SUMMARY

CITY TREASURER	Fund	FY 14 Adopted	FY 15 Adopted	FY 16 Preliminary
City Treasurer	001	1.00	1.00	1.00
CITY TREASURER TOTAL		1.00	1.00	1.00



CITY TREASURER

EXPENDITURE SUMMARY

General Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 24,738	\$ 24,521	\$ 24,706
Maintenance & Operations	186	2,110	2,110
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	14,507	15,757	16,825
General Fund Total	\$ 39,431	\$ 42,388	\$ 43,641

Proposed Budget
Fiscal Year 2016

City Manager





DEPARTMENT DESCRIPTION

The City Manager provides the overall administration, leadership, and direction of all City services and activities, as well as ensures that City Council policies are implemented throughout the organization.

The City Manager oversees the work of all City departments and directs the financial and information technology planning, budget preparation, long-term capital financing, public information, risk management, and other duties and responsibilities as may be assigned by the City Council.

The City Manager also has the responsibility to ensure that the needs and concerns of the community and the City organization are properly addressed to ensure the delivery of services to our community and maintain National City’s quality of life.

The Neighborhood Council Program is administered by the City Manager’s Office. These are City facilitated meetings conducted in three locations of the City to share information about City business, upcoming events, development, budget, and issues specific to that neighborhood. Elected officials, police officers, fire fighters and code enforcement staff regularly attend. Quarterly Breakfasts are coordinated to bring all Neighborhood Councils together to discuss common issues and thank them for their participation.

The Community & Police Relations Commission (CPRC) is administered by the City Manager’s Office. The CPRC is a forum for residents to talk about issues related to police-community relations.

GOALS & OBJECTIVES

1. Promote confidence and transparency in municipal government through open communication with the public.
2. Provide quality services with an efficient organization.
3. Provide a balanced budget.
4. Carry out the objectives set forth in the City Council’s Strategic Plan to provide quality services, achieve fiscal sustainability, improve quality of life, enhance housing and community assets, and promote a healthy community.
5. Work within the County, State, and Federal legislative processes to promote laws of importance and interest to National City.

PRODUCTIVITY/WORKLOAD STATISTICS

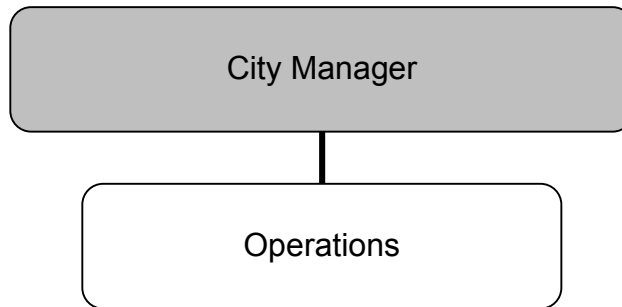
	FY 14 Actual	FY 15 Estimated	FY 16 Projected
City Council / CDC / Housing Authority / Successor Agency meeting agendas	72	72	72
Electronic newsletters	6	6	6
Subscribers to weekly e-mail updates	908	950	980



CITY MANAGER

	FY 14 Actual	FY 15 Estimated	FY 16 Projected
E-mail notifications	284	290	300
Website updates	1,352	1,400	1,450
Facebook followers / posts	1,320 / 638	1,400 / 700	1,500 / 750
Twitter followers / posts ("tweets")	1,324 / 328	1,400 / 400	1,500 / 450

DEPARTMENT ORGANIZATIONAL CHART



STAFFING SUMMARY

CITY MANAGER	Fund	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
City Manager	001	0.90	0.90	1.00
Assistant City Manager	001	1.00	1.00	1.00
Community Development Executive Director	001	1.00	1.00	1.00
Executive Assistant IV	001	0.90	0.90	1.00
Executive Secretary	001	1.00	1.00	1.00
Management Analyst II	001	1.00	1.00	1.00
Senior Office Assistant	001	2.00	2.00	2.00
Special Assistant to the City Manager	001	0.00	0.00	0.00
City Manager	125	0.05	0.05	0.00
Executive Assistant IV	125	0.05	0.05	0.00
City Manager	502	0.05	0.05	0.00
Executive Assistant IV	502	0.05	0.05	0.00
CITY MANAGER TOTAL		8.00	8.00	8.00



CITY MANAGER

EXPENDITURE SUMMARY

General Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 789,156	\$ 987,778	\$ 1,027,994
Maintenance & Operations	16,490	41,820	32,200
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	103,533	112,355	116,038
General Fund Total	\$ 909,179	\$ 1,141,953	\$ 1,176,232

Sewer Service Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 16,927	\$ 16,500	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Sewer Service Fund Total	\$ 16,927	\$ 16,500	\$ -

Housing Choice Voucher Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 16,928	\$ 16,499	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Housing Choice Voucher Fund Total	\$ 16,928	\$ 16,499	\$ -



CITY MANAGER

All Funding Sources	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 823,011	\$ 1,020,777	\$ 1,027,994
Maintenance & Operations	16,490	41,820	32,200
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	103,533	112,355	116,038
Total - All Funding Sources	\$ 943,034	\$ 1,174,952	\$ 1,176,232

Proposed Budget
Fiscal Year 2016

City Attorney





DEPARTMENT DESCRIPTION

The City Attorney's Office is the legal counsel for the City, the Community Development Commission – Housing Authority ("CDC-HA"), the Successor Agency to the Community Development Commission ("Successor Agency"), the Parking Authority, and Joint Powers Financing Authority. The Office serves as the legal advisor to the City Council, the City's Boards, Commissions, and Committees, the City Manager, City Departments, and other City offices.

The Office provides a full range of legal services to the City Council, City Manager, department directors, and City advisory groups. These services include legal advice regarding proposed actions, as well as the defense of civil actions filed against the City and/or its employees acting in the scope of employment. The issues include the exercise of police powers, land use, environmental regulations, public works, contracts, personnel and labor, economic development, and a wide range of other subjects. The Office prepares and reviews City Council reports, legal opinions, ordinances, resolutions, contracts, agreements, leases, and other documents. The City Attorney and staff serve as City Prosecutor in the adjudication of violations of City ordinances, as well as enforcing the municipal code in civil actions.

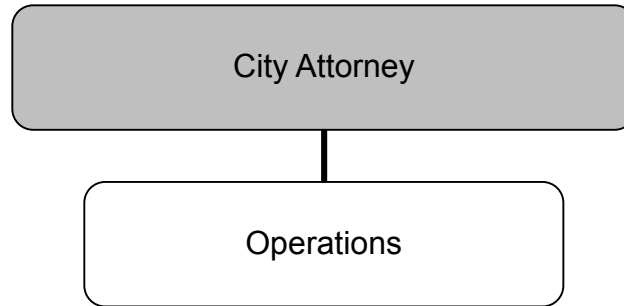
In general, the City Attorney's Office provides the services necessary to accomplish the programs of the City's policy makers in accordance with legal requirements.

GOALS & OBJECTIVES

1. Provide updates to City Council, City staff, and City Boards and Commissions on significant developments in municipal law, including the Brown Act, the Public Records Act, Political Reform Act, and other applicable areas of the law.
2. Continue to provide timely and thorough review of legal documents, including City ordinances, resolutions, contracts, and other agreements.
3. Update standardized contracts and City documents to conform to evolving legal developments and provide training to City staff on the updates.
4. Draft proposed major amendments to Municipal Code Title 1 and Title 18.
5. Continue to provide successful and cost-effective defense of civil litigation cases.
6. Continue to assist with the wind-down of redevelopment and the execution of remaining enforceable obligations, e.g., Westside Infill Transit Oriented Development.
7. Work with Department Directors to align legal support services with departmental support needs.



DEPARTMENT ORGANIZATIONAL CHART



STAFFING SUMMARY

CITY ATTORNEY	Fund	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
City Attorney	001	1.00	1.00	1.00
Deputy City Attorney	001	1.00	1.00	1.00
Senior Assistant City Attorney	001	0.50	0.50	1.00
Executive Assistant III	001	1.00	1.00	1.00
Intern	001	0.00	0.50	0.00
CITY ATTORNEY TOTAL		3.50	4.00	4.00

EXPENDITURE SUMMARY

General Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 524,474	\$ 557,387	\$ 650,846
Maintenance & Operations	119,499	142,050	139,600
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	54,422	58,732	62,897
General Fund Total	\$ 698,395	\$ 758,169	\$ 853,343

Proposed Budget
Fiscal Year 2016

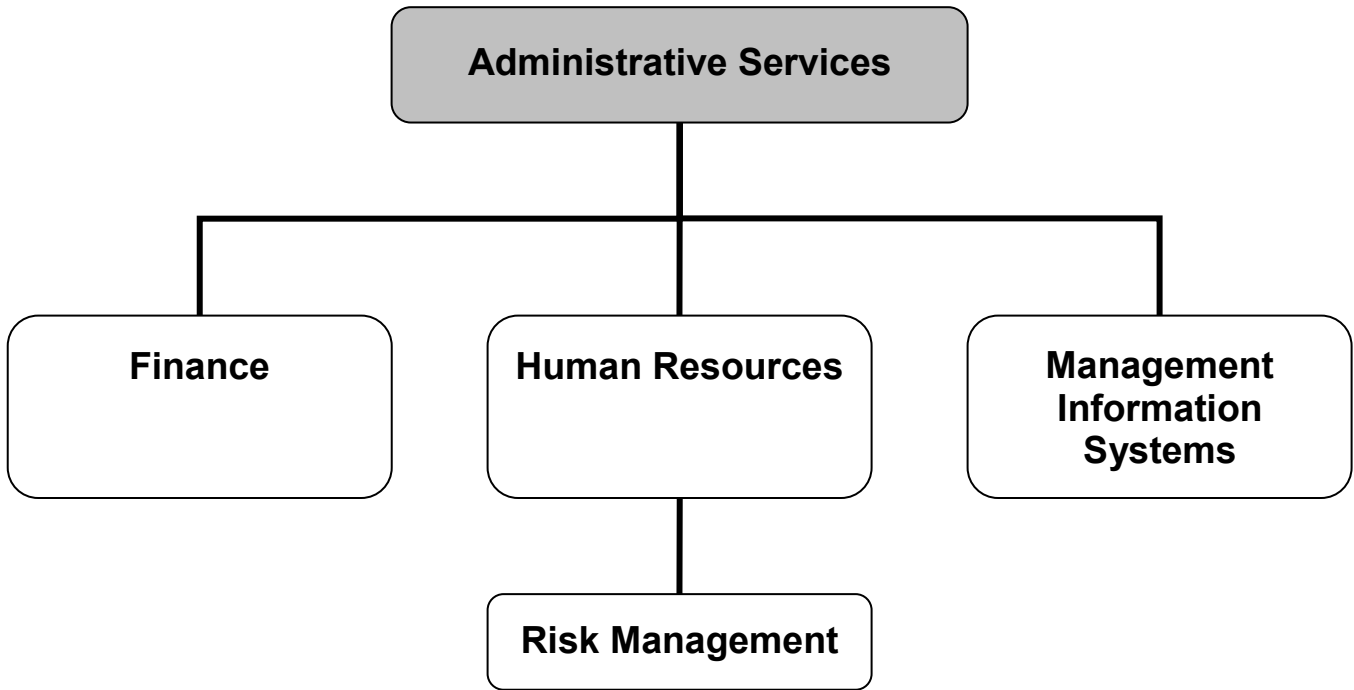
Administrative Services





ADMINISTRATIVE SERVICES

ORGANIZATIONAL CHART



Proposed Budget
Fiscal Year 2016

Finance





DEPARTMENT DESCRIPTION

ACCOUNTING & REPORTING

The Finance Department is responsible for the management and supervision of the financial activities of the City of National City and for maintaining the City's financial records. The Department consists of three divisions: Accounting & Reporting, Budgeting, and Purchasing. The Accounting & Reporting Division comprises two functional areas: Accounting & Reporting and Revenue Services.

The Accounting & Reporting area is responsible for the maintenance of the City's general ledger, including journal entry generation and posting, annual report preparation, bank account reconciliation, accounts payable; and payroll.

The Revenue Services area administers the collection of all City revenues, which include revenues received from the State of California, San Diego County, and federal, state, and county grants, as well as local revenues, such as transient occupancy taxes, business license taxes, residential rental license fees and taxes, and fees for pet licensing, garage sale permits, building permits, and parking citations.

The Budget Division prepares the City-wide budget, provides budget assistance to departments, monitors and reports on expenditures and revenue collections, and submits reports for federal and state grants.

The Finance Department is required to maintain certain financial records and to prepare annual financial reports in accordance with generally accepted accounting principles (GAAP), the Government Accounting Standards Board (GASB), and City policies.

PURCHASING

The Purchasing Division is responsible for the procurement of supplies, equipment, and certain services, delivery of warehouse items and orders received in the warehouse, and disposal of surplus City property and unclaimed personal property.

GOALS & OBJECTIVES

1. Post revenues and expenditure transactions in a timely manner and maintain the general ledger in a manner which ensures accountability and provision of up-to-date and accurate financial information.
2. Provide quarterly financial reports, analyzing revenues and expenditures in comparison to budget.
3. Uphold high accounting standards to ensure continued "clean" audit opinions.
4. Issue the City's Comprehensive Annual Financial Report (CAFR) and Popular Annual Financial Report (PAFR) for the fiscal year ended June 30, 2015 by the end of December 2015.
5. Earn the Government Finance Officers Association's (GFOA's) Certificate of Achievement for Excellence in Financial Reporting and Award for Outstanding Achievement in Popular Annual Financial Reporting.

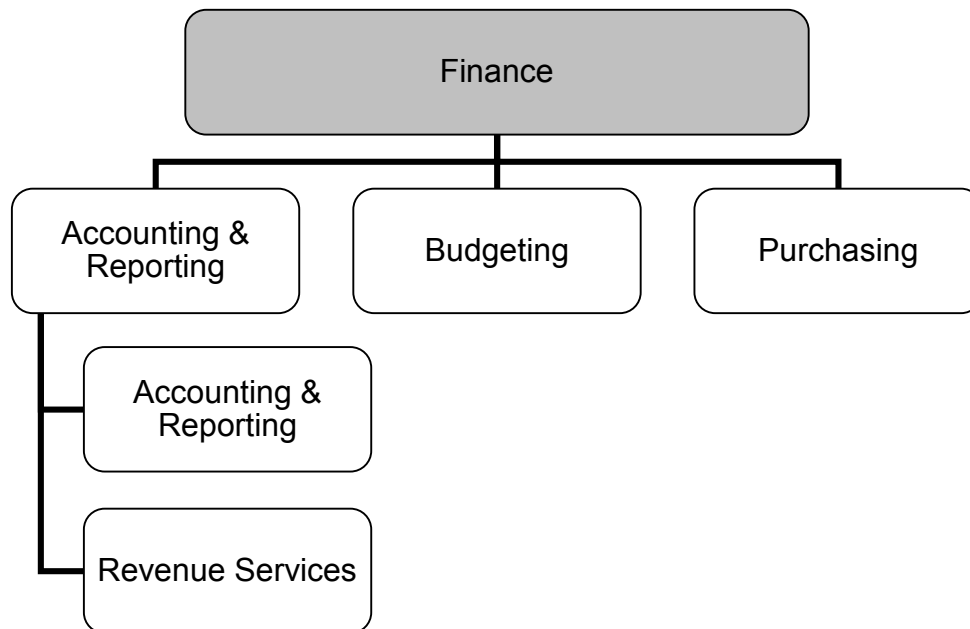


- 6. Review and/or update financial policies and procedures, to ensure effectiveness and efficiency of operations.

PRODUCTIVITY/WORKLOAD STATISTICS

	FY 14 Actual	FY 15 Estimated	FY 16 Projected
Finance:			
Accounts payable invoices processed	9,412	9,430	9,450
Accounts payable checks processed	6,476	6,525	6,575
Accounts payable electronic (HCVP) payments processed	4,413	4,100	4,200
Business licenses renewed	3,234	3,250	3,275
Business licenses issued	662	670	675
Pet licenses renewed	276	280	285
Pet licenses issued	313	325	335
Payroll direct deposits processed	12,190	10,375	10,600
Payroll checks processed	198	325	300
Purchasing:			
Purchase orders processed	966	1,125	1,275
(Purchase order) change orders processed	472	525	575
Requests for bids/quotes generated	2 / 221	6 / 225	7 / 235

DEPARTMENT ORGANIZATIONAL CHART





STAFFING SUMMARY

FINANCE	Fund	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Director of Finance	001	1.00	1.00	1.00
Financial Services Officer	001	1.00	1.00	1.00
Accounting & Reporting				
Director of Finance (Temp.)	001	0.00	0.29	0.29
Accountant	001	2.00	2.00	2.00
Accounting Assistant	001	6.00	6.00	6.00
Payroll Technician	001	1.00	1.00	1.00
Senior Accountant	001	2.00	1.00	1.00
Accounting & Reporting Total		11.00	10.29	10.29
Budgeting				
Budget Technician (Working Title)	001	0.00	0.00	1.00
Management Analyst II	001	0.00	1.00	1.00
Budgeting Total		0.00	1.00	2.00
Purchasing				
Buyer	001	1.00	1.00	1.00
Stock Clerk / Storekeeper	001	0.48	0.48	0.48
Purchasing Total		1.48	1.48	1.48
FINANCE TOTAL		14.48	14.77	15.77

EXPENDITURE SUMMARY

General Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 1,099,419	\$ 1,159,801	\$ 1,274,291
Maintenance & Operations	222,471	268,104	226,100
Capital Outlay	21,631	50,000	35,000
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	213,340	231,624	243,378
General Fund Total	\$ 1,556,861	\$ 1,709,529	\$ 1,778,769

Proposed Budget
Fiscal Year 2016

Human Resources





DEPARTMENT DESCRIPTION

HUMAN RESOURCES

Serving all City departments with a staff of approximately 495 full and part-time employees, the Human Resources Department has overall responsibility for the recruitment and examination of all job applicants, administration of the City's classification and compensation system, negotiation and contract administration, and administration of the equal opportunity program. In addition, the Department manages employee benefit programs and investigates possible disciplinary actions. While working closely with the Civil Service Commission, the Human Resources Department provides technical assistance to other departments regarding staffing, discipline, organizational structure, and the interpretation of Civil Service Rules and State and Federal personnel laws and regulations.

Working in partnership with our client departments, Human Resources strives to create a supportive working environment that will foster excellence in the workplace. To the residents and visitors of National City we pledge to provide: commitment, courtesy, collaboration, communication, and customer service.

RISK MANAGEMENT

The Risk Management Division administers the City's self-insured Workers' Compensation and Liability programs and purchases property, fidelity, and special event coverage. The Risk Manager adjusts all liability claims against the City, assists the City Attorney's Office in the defense of litigated claims, handles the City's first party property and subrogation claims, and reviews contracts and permits for insurance compliance to meet City requirements. The Risk Manager assists City departments with health and safety issues, including ergonomic evaluations, Occupational Safety and Health Administration (OSHA) required trainings and reporting, exposure and testing for communicable diseases, and safe driving and first aid/CPR/AED training. The Risk Manager serves as the City's representative on both the local County (SANDPIPA) and Statewide (CSAC-EIA) insurance joint power authorities' boards, which provide training, risk sharing mechanisms, and group purchase insurance programs.

GOALS & OBJECTIVES

1. Conduct an organizational assessment and work closely with the City Manager and department directors in identifying critical staffing needs and in creating a long range workforce plan that encourages and supports operational efficiencies.
2. Continue to update existing and develop needed policy documents.
3. Develop and execute an occupational health and safety training business to reduce the likelihood of accidents and injuries.
4. Continue to provide assistance and response to departmental needs in a timely manner with quality employee replacements and sound personnel advice on discipline, grievances, complaints and the law.
5. Conduct job studies and surveys, staying abreast of current industry standards and trends.



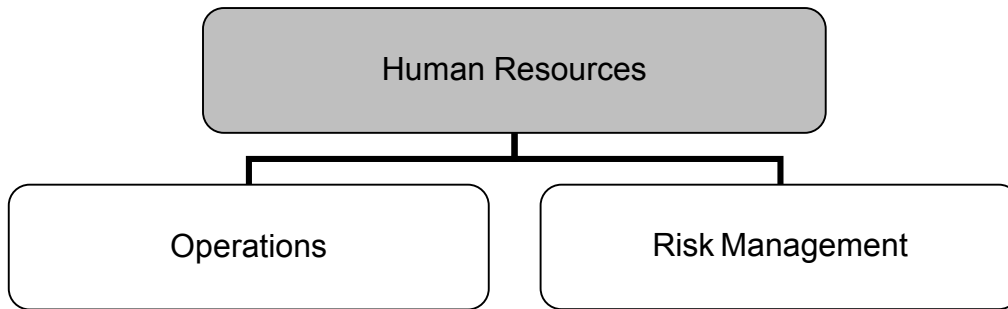
HUMAN RESOURCES

- Strengthen organizational development through such methods as the development of targeted employee and supervisor training; succession planning; career planning; and enhanced performance evaluation system.

PRODUCTIVITY/WORKLOAD STATISTICS

	FY 14 Actual	FY 15 Estimated	FY 16 Projected
Human Resources:			
Recruitments conducted	48	50	45
Permanent positions filled	24	28	25
Temporary (part-time, hourly) positions filled	58	27	30
Medical exams conducted	32	32	32
New and/or promotional employees passing	19	36	28
Risk Management:			
Workers' Compensation claims processed	67	65	68
Liability claims processed	37	39	42

DEPARTMENT ORGANIZATIONAL CHART



STAFFING SUMMARY

HUMAN RESOURCES	Fund	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Operations				
Director of Administrative Services	001	1.00	1.00	1.00
Administrative Secretary	001	1.00	1.00	1.00
Executive Assistant II	001	0.00	0.00	1.00
Management Analyst II	001	1.00	1.00	1.00
Operations Total		3.00	3.00	4.00



HUMAN RESOURCES

	Fund	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Risk Management				
Office Assistant	627	1.00	1.00	0.00
Senior Office Assistant	627	0.00	0.00	1.00
Risk Management Total		1.00	1.00	1.00
HUMAN RESOURCES TOTAL		4.00	4.00	5.00

EXPENDITURE SUMMARY

General Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 340,124	\$ 347,566	\$ 428,701
Maintenance & Operations	54,860	58,870	95,470
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	121,238	131,687	135,894
General Fund Total	\$ 516,222	\$ 538,123	\$ 660,065

Liability Insurance Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 46,121	\$ 46,824	\$ 54,697
Maintenance & Operations	3,040,300	2,683,184	2,742,240
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	82,549	139,789	162,856
Liability Insurance Fund Total	\$ 3,168,970	\$ 2,869,797	\$ 2,959,793



HUMAN RESOURCES

All Funding Sources	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 386,245	\$ 394,390	\$ 483,398
Maintenance & Operations	3,095,160	2,742,054	2,837,710
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	203,787	271,476	298,750
Total - All Funding Sources	\$ 3,685,192	\$ 3,407,920	\$ 3,619,858

Proposed Budget
Fiscal Year 2016

Information Technology Services





INFORMATION TECHNOLOGY SERVICES

PROGRAM DESCRIPTION

The Information Technology Services Program (ITS) is responsible for maintaining, managing, repairing, and overseeing all of the City's information technology (IT) infrastructure (hardware and software). ITS is responsible for developing and implementing IT operational policies and standards, managing IT contracts, managing IT budget, providing support for City-wide technologies and applications, coordinating major City-wide IT activities, IT procurement, and managing the network and communication systemst.

ITS manages overall security of the City's computer systems, network, and applications.

GOALS & OBJECTIVES

1. Provide technologies to expand public access to City services:
 - a. Cartegraph implementation;
 - b. Web Content Management System upgrade.
2. Implement technologies to improve internal processes:
 - a. Cartegraph implementation;
 - b. VOIP Phone System Upgrade;
 - c. NetRMS records management system implementation;
 - d. Data management (virtualization).
3. Train and develop IT staff:
 - a. IT staff technology classroom training;
 - b. IT staff cross-training.

PRODUCTIVITY/WORKLOAD STATISTICS

	FY 14 Actual	FY 15 Estimated	FY 16 Projected
Scheduled network uptime	99%	99%	99%

STAFFING SUMMARY

Information Technology Services	Fund	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Information Systems Manager	629	1.00	1.00	1.00
Information Systems Technician I	629	2.00	2.00	2.00
Information Systems Technician II	629	0.00	0.50	1.00
Information Technology Services Total		3.00	3.50	4.00



INFORMATION TECHNOLOGY SERVICES

EXPENDITURE SUMMARY

Information Systems Maintenance Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 352,027	\$ 401,338	\$ 436,273
Maintenance & Operations	964,355	1,238,000	1,282,391
Capital Outlay	284,692	349,000	326,750
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	107,307	146,433	178,179
Information Systems Maintenance Fund Total	\$ 1,708,381	\$ 2,134,771	\$ 2,223,593

Proposed Budget
Fiscal Year 2016

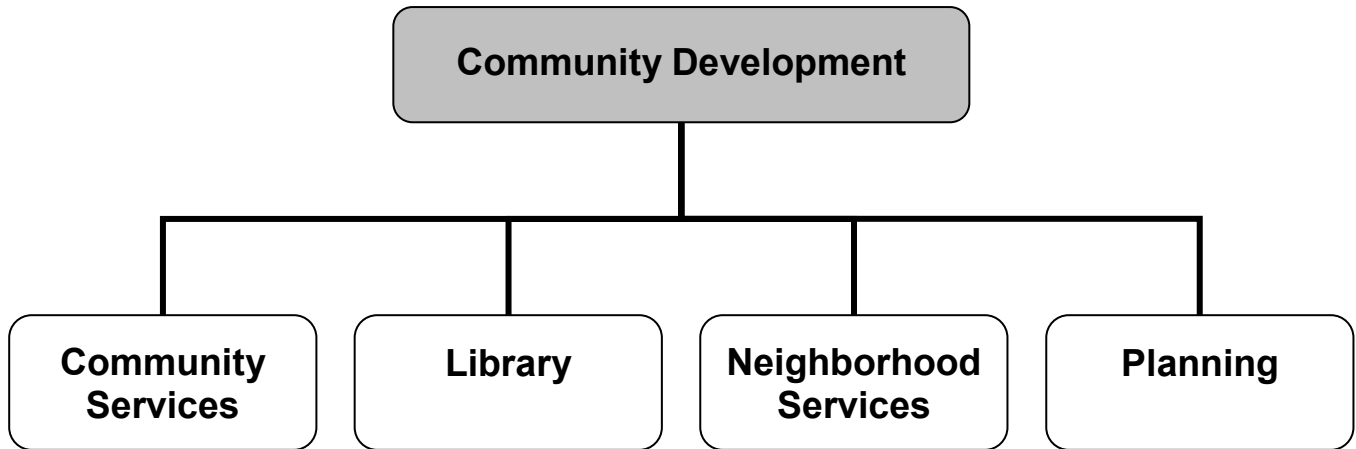
Community Development





COMMUNITY DEVELOPMENT

ORGANIZATIONAL CHART



Proposed Budget
Fiscal Year 2016

Community Services





COMMUNITY SERVICES

DEPARTMENT DESCRIPTION

The Community Services Department enriches the community and improves the resident's quality of life through an exceptional blend of recreation, health and wellness, arts, leisure, and cultural programs. The Community Services Department provides youth, adult, and senior programming at Kimball Senior Center, El Toyon Recreation Center, Manuel Portillo Casa De Salud Youth Center, and Camacho Recreation Center. In addition, the Department manages partnerships with local community organizations in an effort to expand services and programs for residents.

The Community Services Department oversees the Park, Recreation, & Senior Advisory Board, which acts in matters of policy and administration of the City-owned parks and recreation programs, and the Public Art Committee, which advises the City Council on public art projects meant to increase the aesthetics of parks, public buildings, and new development.

GOALS & OBJECTIVES

1. Evaluate existing recreational programs and use of facilities in order to create a clean and safe environment that will provide enriching and cultural programs for diverse groups.
2. Promote health, fitness, and well-being by providing various activities, parks, and open spaces.
3. Create a City-wide volunteer program that recognizes commitment.
4. Expand partnerships with local community organizations.
5. Increase department visibility by improving marketing and branding strategies, as well as customer service.

PRODUCTIVITY/WORKLOAD STATISTICS

	FY 14 Actual	FY 15 Estimated	FY 16 Projected
Kimball Senior Center Attendance	10,022	10,450	11,000
Manuel Portillo Casa De Salud Youth Center Attendance	1,954	2,100	2,800
Tiny Tots Program Enrollment	31	30	32
Camacho Recreation Center	No data	No data	14,600
Contract classes ¹	7	6	12
Special event attendance ²	NA	NA	1,065

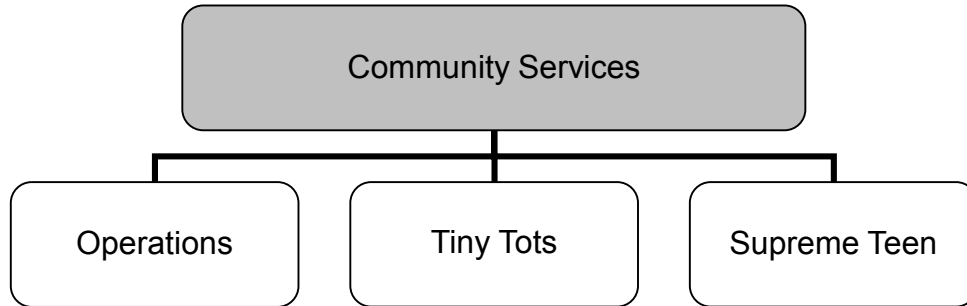
¹ Contract classes include Capoeira Angola, Ceramics/Sewing, Martial Arts, Urban Soul Dance, and Zumba.

² Special events include Community Service Day, Movies in the Park Series (4 events), and Holiday Tree Lighting Celebration.



COMMUNITY SERVICES

DEPARTMENT ORGANIZATIONAL CHART



STAFFING SUMMARY

COMMUNITY SERVICES	Fund	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Operations				
Recreation Superintendent	001	1.00	1.00	1.00
Aquatics Manager – P/T	001	0.49	0.00	0.00
Lifeguard – P/T	001	1.55	0.00	0.00
Recreation Aide – P/T	001	7.99	7.99	7.99
Recreation Center Supervisor	001	0.75	0.75	1.75
Recreation Leader I – P/T	001	0.49	0.00	0.75
Recreation Leader II – P/T	001	0.25	0.25	1.00
Recreation Leader III – P/T	001	1.73	1.73	2.20
Recreation Specialist – P/T	001	1.86	1.86	1.86
Senior Lifeguard – P/T	001	0.40	0.00	0.00
Lifeguard	301	1.40	0.00	0.00
Recreation Specialist	301	0.95	0.95	0.95
Recreation Aide	301	0.48	0.48	0.48
COMMUNITY SERVICES TOTAL		19.34	15.01	17.98



COMMUNITY SERVICES

EXPENDITURE SUMMARY

General Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 225,157	\$ 380,695	\$ 437,051
Maintenance & Operations	70,831	21,400	33,703
Capital Outlay	-	7,862	6,306
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	593,208	643,234	653,107
General Fund Total	\$ 889,196	\$ 1,053,191	\$ 1,130,167
Community Development Block Grant Fund			
Community Development Block Grant Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 35,232	\$ 37,705	\$ 40,358
Maintenance & Operations	5,607	19,132	20,242
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Community Development Block Grant Fund Total	\$ 40,839	\$ 56,837	\$ 60,600
All Funding Sources			
All Funding Sources	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 260,389	\$ 418,400	\$ 477,409
Maintenance & Operations	76,438	40,532	53,945
Capital Outlay	-	7,862	6,306
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	593,208	643,234	653,107
Total - All Funding Sources	\$ 930,035	\$ 1,110,028	\$ 1,190,767

Proposed Budget
Fiscal Year 2016

Library





DEPARTMENT DESCRIPTION

Recognizing the cultural, linguistic, and economic diversity of our community, the National City Public Library serves the informational, educational, social, and recreational needs of all the residents of the community. We support lifelong learning, personal enrichment, and empowerment and ensure that the community has free access to a variety of materials, current technology, and a positive environment that honors and celebrates the traditions of National City.

The Library is a beautifully designed, state-of-the-art facility built in 2005. The 55,000 square-foot facility houses over 200,000 book volumes, 25,000 audio-visual materials, 122 periodical subscriptions, and 35 electronic databases supporting educational, vocational and informational activities. The Library is also home to 100 public-access computers, a 16-seat computer lab, three study rooms, a Local History Room, and a bookstore operated by the Friends of the Library.

With all the free resources at the disposal of its users and stimulating programs for people from all walks of life, the Library has turned into a destination of choice for the vibrant and culturally diverse community that is National City. It is a transformative place where people can “E” to their leisure: Expand their knowledge, Explore their potential, Enhance their workforce skills, Express their talents, Engage in community services, Experience quiet reflective time, Enjoy a good book, and Expect Exciting programs for the whole family.

GOALS & OBJECTIVES

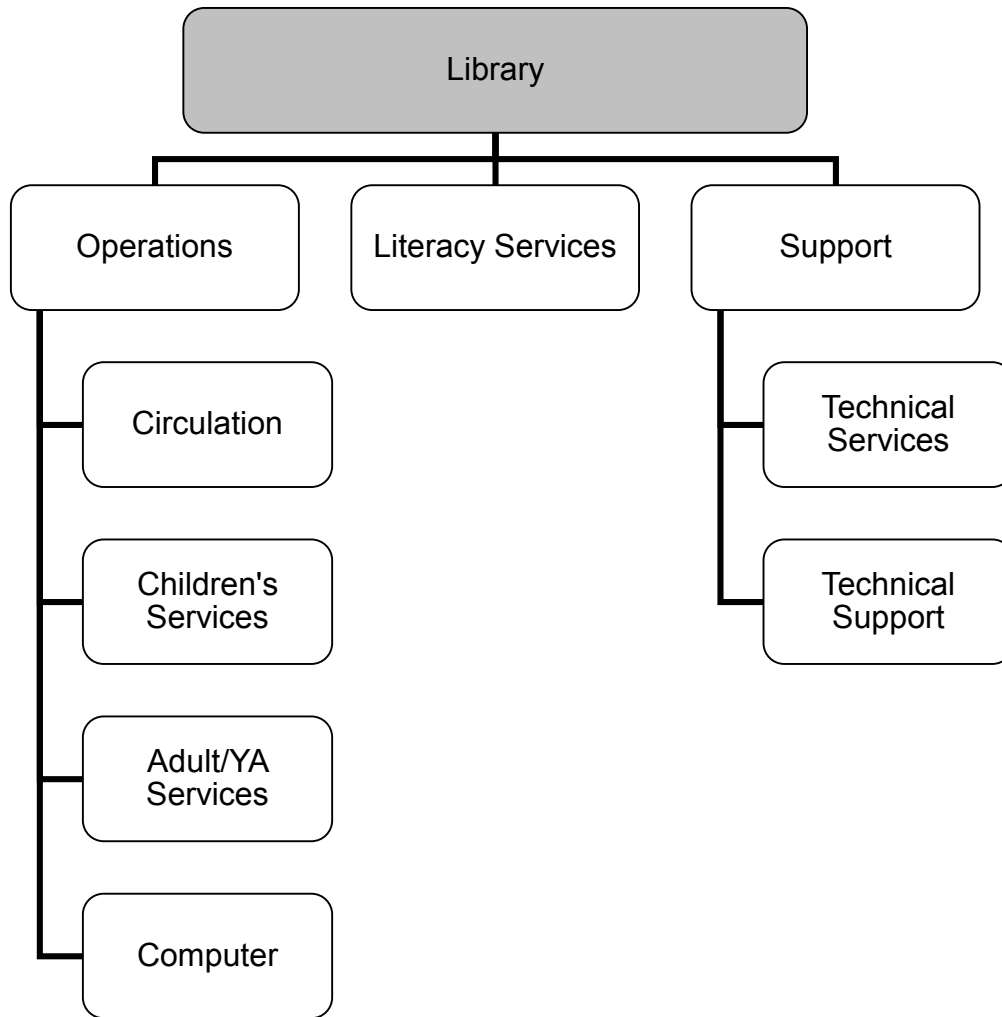
1. Upgrade facility and improve building maintenance; increase safety and security measures for Library users and staff by providing security guard services and enhancing building surveillance monitoring; improve library signage for better way-finding.
2. Achieve fiscal sustainability by improving staffing to better support the Library’s ability to serve the community.
3. Deliver high quality service to users by increasing internet bandwidth to provide faster internet connectivity and upgrading all public-access computers.

PRODUCTIVITY/WORKLOAD STATISTICS

	FY 14 Actual	FY 15 Estimated	FY 16 Projected
Library visitors	312,850	310,000	300,000
Virtual visits	100,410	100,000	100,000
Users of public internet computers & Wi-Fi	125,475	125,000	125,000
Reference service	101,742	100,000	100,000
Circulation	214,669	214,000	214,000
Library collections:			
Books	219,271	200,000	210,000
Audio-visual materials	27,495	25,000	27,500
Magazine subscriptions	92	92	95



DEPARTMENT ORGANIZATIONAL CHART



STAFFING SUMMARY

LIBRARY	Fund	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Operations				
City Librarian	104	1.00	1.00	1.00
Administrative Secretary	104	1.00	1.00	1.00
Librarian	104	1.00	1.00	1.00
Librarian – P/T	104	2.23	3.80	3.80
Library Assistant – P/T	104	2.88	3.92	3.92
Library Technician	104	3.00	4.00	4.00



LIBRARY

LIBRARY	Fund	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Library Technician – P/T	104	0.80	0.50	0.50
Office Aide – P/T	104	3.63	3.63	3.63
Senior Librarian	104	0.00	0.00	1.00
Senior Library Technician	104	0.32	0.32	0.32
Senior Library Technician	301	0.68	0.68	0.68
Library Assistant – P/T	320	0.00	0.50	0.50
Operations Total		16.54	20.35	21.35
WINGS				
Librarian	246	1.00	0.00	0.00
Library Assistant	246	2.00	0.00	0.00
Library Assistant – P/T	246	0.96	0.00	0.00
Library Clerk – P/T	246	31.52	0.00	0.00
Office Aide – P/T	246	4.28	0.00	0.00
WINGS Total		39.76	0.00	0.00
LIBRARY TOTAL		56.30	20.35	21.35

EXPENDITURE SUMMARY

Library Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 808,610	\$ 888,474	\$ 967,414
Maintenance & Operations	73,783	85,337	129,100
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	693,904	751,249	770,021
Library Fund Total	\$ 1,576,297	\$ 1,725,060	\$ 1,866,535



LIBRARY

Library Capital Outlay Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	35,407	55,500	54,900
Capital Outlay	878	6,000	5,000
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	10,931	13,937	18,458
Library Capital Outlay Fund Total	\$ 47,216	\$ 75,437	\$ 78,358

WINGS Grant Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 929,647	\$ -	\$ -
Maintenance & Operations	14,653	-	-
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
WINGS Grant Fund Total	\$ 944,300	\$ -	\$ -

Library Bonds Debt Service Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	374,040	377,900	379,450
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Library Bonds Debt Service Fund Total	\$ 374,040	\$ 377,900	\$ 379,450



LIBRARY

National City Public Library Donations Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	2,221	7,000	6,300
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
National City Public Library Donations Fund Total	\$ 2,221	\$ 7,000	\$ 6,300
Community Development Block Grant Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 39,794	\$ 44,370	\$ 44,196
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Community Development Block Grant Fund Total	\$ 39,794	\$ 44,370	\$ 44,196
Library Grants Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 5,852	\$ -	\$ -
Maintenance & Operations	28,378	3,000	3,000
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Library Grants Fund Total	\$ 34,230	\$ 3,000	\$ 3,000



LIBRARY

All Funding Sources	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 1,783,903	\$ 932,844	\$ 1,011,610
Maintenance & Operations	528,482	528,737	572,750
Capital Outlay	878	6,000	5,000
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	704,835	765,186	788,479
Total - All Funding Sources	\$ 3,018,098	\$ 2,232,767	\$ 2,377,839

Proposed Budget
Fiscal Year 2016

Neighborhood Services





NEIGHBORHOOD SERVICES

DEPARTMENT DESCRIPTION

The Neighborhood Services Department houses the Code Enforcement Unit, Graffiti Abatement Unit, Parking Regulations Unit, and Homeless Outreach and is the department in which to apply for Special Events and Temporary Use Permits.

Code Enforcement tackles quality of life issues, such as property appearance, land use, and zoning, and enforces the City's Municipal Code relating to these areas. The Code Conformance Officers also work with the Housing Inspector which deals with housing quality issues related to violations of the Health & Safety Code.

The Graffiti Abatement Unit removes graffiti on our public rights-of-way and private property.

The Parking Regulations Unit is responsible for the enforcement of local ordinances and California Vehicle Code regulations related to the parking of vehicles. Our Parking Unit also responds to service calls related to abandoned vehicles and works special traffic enforcement details.

The Department addresses local homelessness issues as a part of Homeless Outreach. The Code Enforcement Unit, along with other City departments, including Housing, Grants, and Asset Management; Public Works; and Police, works to address issues related to homelessness. This unit is responsible for conducting encampment cleanups, service outreach/referrals, and collaboration with other service organizations to decrease homelessness in National City.

The Neighborhood Services Department also processes Temporary Use Permits ("TUP") used for special activities, events, or structures that are beneficial to the public for limited periods of time with coordination of temporary compliance with building, fire, zoning, and other local codes.

GOALS & OBJECTIVES

1. Customer Service:
 - a. Efforts to increase community responsiveness, engagement & public outreach.
2. Improve Quality of Life:
 - a. Implementing Neighborhood Actions Plans and continue amortization efforts by working with residents/community.
3. Enhancing Neighborhood Service Programs:
 - a. Work coverage has expanded with two additional part-time code conformance officers and proactive enforcement efforts;
 - b. Neighborhood Preservation clean-ups and Homeless Outreach.
4. Advancing Field Technology:
 - a. Computer software technology for field reporting and tracking of complaints;
 - b. Online and future capabilities with smartphone reporting.
5. Collaboration on City Ordinance and Policy:
 - a. Constant review and development of policy with ordinance changes reflective of state and local codes.



NEIGHBORHOOD SERVICES

PRODUCTIVITY/WORKLOAD STATISTICS

	FY 14 Actual	FY 15 Estimated	FY 16 Projected
Graffiti removal incidents	3,514	5,397	5,000
Parking citations issued	10,749	8,525	9,000
Code conformance cases	455	732	700

DEPARTMENT ORGANIZATIONAL CHART



STAFFING SUMMARY

NEIGHBORHOOD SERVICES	Fund	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Neighborhood Service Director	001	0.00	0.00	1.00
Neighborhood Service Manager	001	0.70	0.70	0.00
Administrative Secretary	001	0.00	0.00	1.00
Neighborhood Service Manager	301	0.30	0.30	0.00
Code Conformance				
Code Conformance Officer I	001	0.75	2.00	2.00
Code Conformance Officer II	001	2.00	1.00	1.00
Code Conformance Officer I	301	0.25	0.00	0.00
Lead Housing Inspector	301	1.00	0.00	0.00
Code Conformance Total		5.00	4.00	5.00
Graffiti Abatement				
Graffiti Removal Assistant	001	1.00	1.00	1.00
Graffiti Removal Technician	001	0.60	1.00	1.00
Graffiti Removal Technician	301	0.40	0.00	0.00
Graffiti Abatement Total		2.00	2.00	2.00
Parking Enforcement				
Parking Regulations Officer	001	3.00	3.00	3.00
Parking Enforcement Total		3.00	3.00	3.00



NEIGHBORHOOD SERVICES

	Fund	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Special Events / TUP Administration				
Senior Office Assistant	001	1.00	1.00	1.00
Special Events / TUP Administration Total		1.00	1.00	1.00
NEIGHBORHOOD SERVICES TOTAL		10.00	10.00	11.00

EXPENDITURE SUMMARY

General Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 607,769	\$ 674,275	\$ 896,274
Maintenance & Operations	283,492	126,258	176,275
Capital Outlay	-	26,208	24,225
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	156,820	165,379	159,859
General Fund Total	\$ 1,048,081	\$ 992,120	\$ 1,256,633
Community Development Block Grant Fund			
Personnel	\$ 164,378	\$ -	\$ -
Maintenance & Operations	8,422	-	-
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Community Development Block Grant Fund Total	\$ 172,800	\$ -	\$ -



NEIGHBORHOOD SERVICES

All Funding Sources	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 772,147	\$ 674,275	\$ 896,274
Maintenance & Operations	291,914	126,258	176,275
Capital Outlay	-	26,208	24,225
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	156,820	165,379	159,859
Total - All Funding Sources	\$ 1,220,881	\$ 992,120	\$ 1,256,633

Proposed Budget
Fiscal Year 2016

Planning





DIVISION DESCRIPTION

The Planning Division consists of two sections: Advance Planning and Current Planning.

The Advance Planning Section conducts the long-range planning functions and related activities of the City, which includes reviewing, analyzing, evaluating, and developing policies on land use, growth and development, zoning and other land use/development regulations, the environment and natural resources, infrastructure and capital improvements, economic development, strategic planning, sustainability, and other related policies. The section recommends revisions, amendments, and new policies as necessary to the Planning Commission and/or City Council. Environmental evaluation is conducted in accordance with statutory requirements.

The Current Planning Section conducts development service functions, which includes reviewing, analyzing, evaluating, and acting or recommending action on land use and development proposals and permit applications. Activities include environmental and natural resource impact analysis, infrastructure improvement needs, and application of best management practices for projects. The staff collaborates with the other development service departments in the processing of development projects and supports the Planning Commission and City Council.

GOALS & OBJECTIVES

1. Update Land Use Code
2. Update Downtown Specific Plan
3. Implement online GIS mapping
4. Implement Climate Action Plan, Energy Roadmap, and other sustainability policies
5. Achieve full cost recovery for current planning projects
6. Initiate permit record tracking/copying program

PRODUCTIVITY/WORKLOAD STATISTICS

	FY 14 Actual	FY 15 Estimated	FY 16 Projected
Conditional Use Permits	14	12	15
Zone Variances	4	3	2
Subdivisions	5	5	5
Coastal Permits	1	1	1



STAFFING SUMMARY

Planning	Fund	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Assistant Planner	001	0.00	0.00	1.00
Planning Technician	001	1.00	1.00	1.00
Principal Planner	001	2.00	2.00	2.00
Planning Total		3.00	3.00	4.00

EXPENDITURE SUMMARY

General Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 295,592	\$ 323,730	\$ 383,484
Maintenance & Operations	15,787	45,750	72,600
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	45,438	49,267	52,765
General Fund Total	\$ 356,817	\$ 418,747	\$ 508,849

Proposed Budget
Fiscal Year 2016

Engineering & Public Works





ENGINEERING & PUBLIC WORKS

DEPARTMENT DESCRIPTION

The Department of Engineering & Public Works oversees the following core activities on behalf of the City of National City: 1) design, engineering, and construction of capital projects; 2) maintenance of City-owned facilities, parks, streets and other physical infrastructure; and 3) environmental compliance.

Engineering Division

Environmental Compliance:

- Coordinates with environmental regulatory agencies, residents, local businesses, and other City departments to implement and enforce programs and best management practices (BMPs) to protect the environment;
- Oversees compliance, inspections and reporting requirements related to storm water pollution prevention; air pollution controls; wastewater discharges; Fats, Oils, and Grease (FOG) Program for local businesses; and hazardous materials (HAZMAT);
- Regulates and enforces Clean Water Act standards as prescribed by the National Pollutant Discharge Elimination System (NPDES) permit program, which controls water pollution by regulating point sources that discharge pollutants into water bodies. Examples include – 1) inspection and educational programs for local businesses, 2) preparation and enforcement of National City's Jurisdictional Urban Runoff Management Plan (JURMP) used to reduce the discharge of pollutants to water bodies (to the maximum extent practicable), and 3) preparation and enforcement of National City's Standard Urban Storm Water Mitigation Plan (SUSMP) plan designed to reduce pollutants and runoff flows from new development and redevelopment projects.

Capital Improvement Program (CIP):

- Manages National City's CIP, which represents a "sliding" five-year budgeting process for establishing the City's capital priorities and financing plan. The CIP addresses the repair, replacement and expansion of the City's physical infrastructure system including streets, sewers, storm drains, lighting, buildings, parks, and site infrastructure for infill development projects;
- Oversees planning, design, engineering, construction and project management for National City's capital projects, including implementation of National City's Pavement Management Program, Circulation Element to the General Plan, Bicycle Master Plan, and Americans with Disabilities Act (ADA) Transition Plan;
- Prepares grant applications to obtain funding for capital projects.

Traffic Safety:

- Manages traffic signal timing and operations;
- Provides analysis and data collection related to traffic safety and operations, including sight distance evaluations, speed surveys and counter measures, traffic control warrants, parking surveys, and evaluation of traffic calming measures;
- Prepares reports for the Traffic Safety Committee, a panel of five volunteers from the Community appointed by City Council, whose primary function is to review and make recommendations on matters related to driver, bicycle, and pedestrian safety.

Engineering Permits & Inspections:



ENGINEERING & PUBLIC WORKS

- Reviews plans and permit applications, and provides inspections for grading, utilities, traffic control, construction of retaining walls, driveways, sidewalks, curb and gutter, pedestrian curb ramps, and storm water BMPs;
- Reviews subdivision maps, requests for lot line adjustments, easements and deeds, and prepares encroachment permits and agreements for legal review.

Records Management:

- Manages engineering records and files such as engineering permits, utility permits, engineering plans and as-builts, grading certifications, sewer maps, right of way maps, and flood plain documents;
- Provides records and maps to the public upon request.

Public Works Division

Streets:

- Responsible for maintenance and repair of street infrastructure facilities including patching potholes, minor sidewalk repairs, street light and traffic signal maintenance, traffic signage and striping (such as crosswalks, pavement legends and curb markings), street sweeping, and traffic control;
- Manages refuse and recycling programs.

Wastewater:

- Responsible for maintenance of sewer mains and laterals, including flushing, rotting, repairs, raising manholes, and CCTV inspections; maintenance of pump stations, storm drains and catch basins; and responding to citizen concerns regarding sewer issues;
- Manages sewer service database by parcel number and administers process for collection of sewer service charges on the tax rolls.

Equipment Maintenance:

- Provides inspections, preventative maintenance and repairs for National City's fleet, which consists of over 200 vehicles and heavy equipment used to support all City departments in delivering municipal services to residents, local businesses, and visitors;
- Coordinates with other City departments to assess vehicle and equipment needs, and provides specifications, cost estimates, and recommendations for repair, replacement, and/or modernization.

Facilities Maintenance:

- Responsible for the repair, maintenance and operation of City-owned facilities;
- Reviews applications for facility use permits and provides access, set-up, and cleanup services upon request.

Parks:

- Responsible for maintenance of community parks and roadway medians, tree trimming, and landscape maintenance around City-owned facilities;
- Reviews applications for park air jump permits and field use permits (for community parks and athletic fields).



GOALS & OBJECTIVES

1. Coordinate with City Finance Department to implement “Alternative Cost Accounting Procedures” as allowed by the CA Public Contract Code to expedite smaller construction contracts and provide opportunities for City crews to compete.
2. Streamline process for private development plan checks, permits, and inspections, while maximizing cost recovery.
3. Review procedures for management, inspections and reporting to ensure environmental compliance with Federal, State, and Regional regulations related to storm water pollution prevention, air pollution controls, wastewater discharges, Fats, Oils, and Grease (FOG) Program for local businesses, and hazardous materials (HAZMAT).
4. Provide opportunities for City crews to construct smaller capital projects related to sidewalk removal and replacement for compliance with the Americans with Disabilities Act (ADA), roadway signing and striping, parking lot slurry seals, etc.
5. Review procedures for management, inspections and maintenance of the City’s wastewater system through implementation of an electronic data base, GIS mapping, CCTV inspections, etc.
6. Purchase and install new fleet management software, space-saving integrated parts and tools storage, diagnostics solutions, mobile lifts, and other modernized equipment to allow City equipment mechanics to work more efficiently and minimize reliance on outside mechanics shops.
7. Continue implementation of a grid-based system for tree trimming and landscaped maintenance services to provide residents a consistent schedule, with prioritization given to emergency work or calls for service related to safety.
8. Complete a comprehensive needs assessment for City facilities and parks to establish priorities, cost estimates, and funding options.
9. Complete construction of the following CIP projects in Fiscal Year 2016:
 - Waterfront Adventure Center;
 - Kimball Park Improvements – New Restrooms, Skate Park, Central Plaza, Paradise Creek Restoration and Storm Water Low-Impact Development (LID) Measures, Public Safety Cameras, Lighting, Walking Paths, ADA, Wayfinding, Trash Receptacles, etc.;
 - El Toyon Park Improvements – New Restrooms and Public Safety Cameras;
 - Las Palmas Park Improvements – Camacho Gym and Las Palmas Pool Deferred Maintenance;
 - Paradise Creek Educational Park (Phase II);
 - Police Department Improvements – Electrical Upgrades, Property & Evidence Room Upgrades/Expansion, ADA, Fire Suppression, Waterproofing, etc.;
 - National City Public Library Improvements – Public Safety Cameras, Audio/Visual Systems, Flooring, Shelving, Lighting, etc.;
 - Fire Station #31 Improvements;
 - “A” Avenue Green Street (8th Street through Kimball Park to Paradise Creek);
 - “D” Avenue Roundabout and War Memorial;
 - Highland Avenue Safety Enhancements (Division Street to 8th Street);



ENGINEERING & PUBLIC WORKS

- 18th Street Community Corridor (“D” Avenue to Granger Avenue);
 - Division Street Traffic Calming, Pedestrian and Bicycle Enhancements (Highland Avenue to Euclid Avenue);
 - Paradise Valley Road Safe Routes to School;
 - Traffic Monitoring / Safety Enhancements;
 - Street Resurfacing;
 - Drainage Improvements;
 - Sewer Replacement/Upsizing.
10. Continue implementation of City-wide Safe Routes to Education and Encouragement Sustainability Program, including partnerships with the school districts, local schools, parents, teachers, non-profit organizations, National City Police Department, and volunteers.
 11. Enhance public outreach for capital projects through workshops, presentations, social media, and management of the nationalcityprojects.com website.
 12. Continue to aggressively apply for competitive grants to fund CIP projects with a goal of achieving a minimum of \$5 million in grant awards for Fiscal Year 2016.
 13. Evaluate effectiveness of using PlanetBids.com for electronic advertisements, notifications, and contractor bidding for construction projects.
 14. Review procedures for management of CIP projects to ensure compliance with Federal and State regulations for public contracting, labor laws and project expenditures.
 15. Provide professional training opportunities for all staff.

PRODUCTIVITY/WORKLOAD STATISTICS

	FY 14 Actual	FY 15 Estimated	FY 16 Projected
Public Works:			
Park permits issued	13	13	13
Tree trimming work orders completed *	Unavailable	228	150
Street repair/trash pick-up work orders completed	Unavailable	623	700
Streetlights maintained	591	591	780
Traffic signals maintained	73	75	76
Linear feet of sewers cleaned	350,000	184,000	300,000
Potholes repaired within 20 working days of service request (%)	100%	100%	100%
Engineering:			
Annual parking permits issued	156	157	156
Temporary parking permits issued	797	880	850
Engineering permits issued	434	333	385
Private development plans/maps reviewed	319	327	325
Engineering inspections conducted	119	127	120

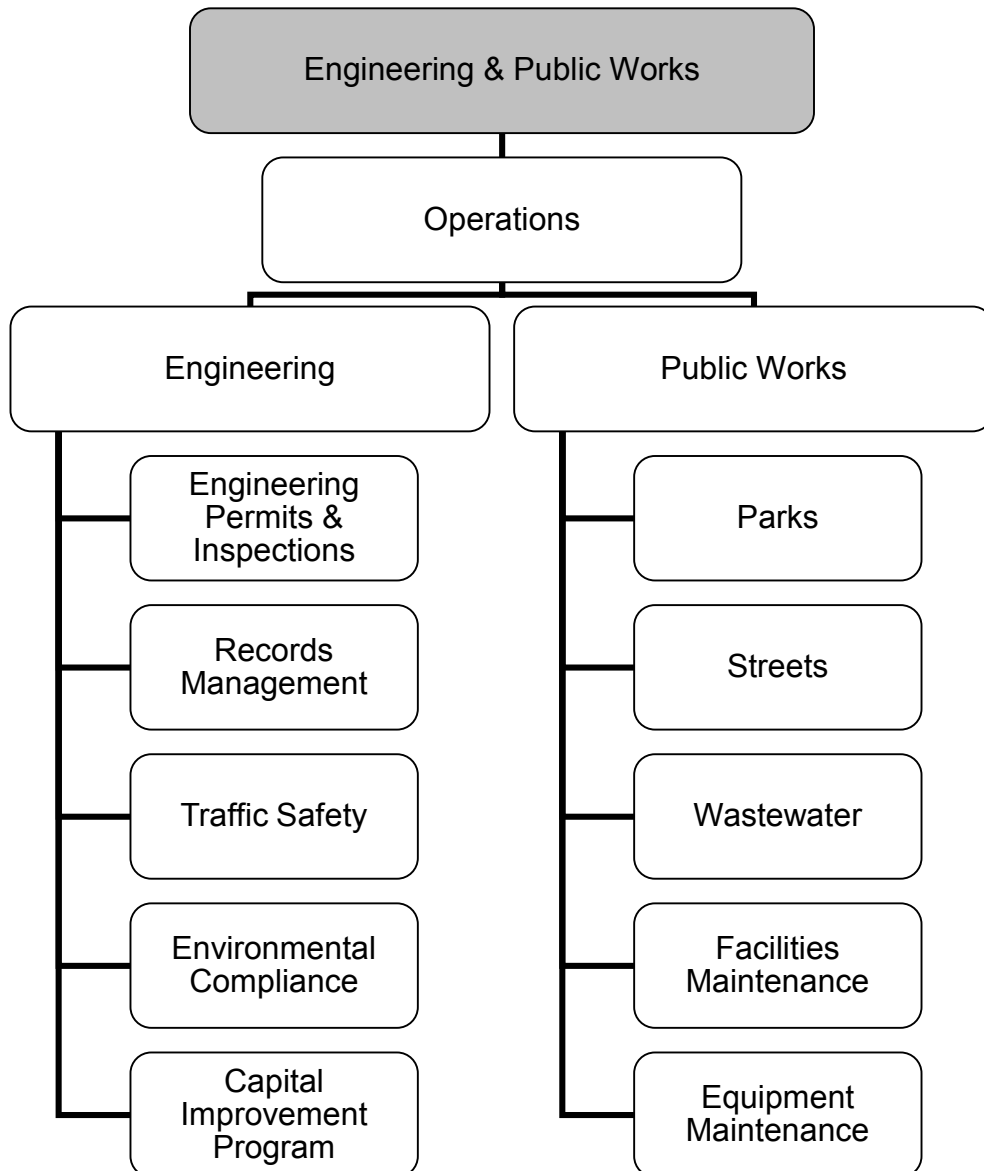


ENGINEERING & PUBLIC WORKS

	FY 14 Actual	FY 15 Estimated	FY 16 Projected
Miles of streets resurfaced (grinding and new overlay 1" thick or greater)	0.5	0.7	1.0
Miles of streets slurry sealed (less than 1" thick overlay)	0	2.5	2.0
# of items taken to Traffic Safety Committee	23	22	22

* Public Works Parks Division implemented a grid-based tree trimming schedule in February 2015; therefore, work order requests are estimated to reduce significantly in Fiscal Year 2016.

DEPARTMENT ORGANIZATIONAL CHART





ENGINEERING & PUBLIC WORKS

STAFFING SUMMARY

ENGINEERING & PUBLIC WORKS	Fund	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Operations				
Dir. of Engineering & Public Works / City Engr	001	0.75	0.75	0.75
Asst Director of Engineering & Public Works	001	0.25	0.25	0.75
Administrative Secretary	001	0.80	0.80	0.00
Dir. of Public Works & Special Projects	001	0.55	0.00	0.00
Executive Secretary	001	0.85	0.85	0.80
Management Analyst II	001	0.60	0.60	0.80
Senior Office Assistant	001	0.85	0.85	1.60
Dir. of Engineering & Public Works / City Engr	109	0.20	0.20	0.00
Asst Director of Engineering & Public Works	109	0.25	0.25	0.00
Executive Secretary	109	0.10	0.10	0.00
Management Analyst II	109	0.25	0.25	0.00
Senior Office Assistant	109	0.10	0.10	0.00
Dir. of Engineering & Public Works / City Engr	125	0.05	0.05	0.25
Asst Director of Engineering & Public Works	125	0.50	0.50	0.25
Executive Secretary	125	0.05	0.05	0.20
Management Analyst II	125	0.15	0.15	0.20
Senior Office Assistant	125	0.05	0.05	0.40
Operations Total		6.35	5.80	6.00
Engineering				
Associate Civil Engineer	001	0.00	0.00	1.00
Civil Engineering Technician	001	1.70	2.20	2.40
Senior Civil Engineering Technician	001	0.90	0.90	0.80
Senior Construction Inspector	001	0.90	0.90	0.80
Project Officer	001	0.85	0.00	0.00
Assistant Civil Engineer	001	0.00	0.50	0.30
Civil Engineering Technician	109	0.20	0.70	0.00
Assistant Civil Engineer	109	0.00	0.50	0.50
Senior Construction Inspector	109	0.05	0.05	0.00
Senior Civil Engineering Technician	109	0.05	0.05	0.00
Project Officer	109	0.10	0.00	0.00
Assistant Civil Engineer	125	0.00	0.00	0.20
Civil Engineering Technician	125	0.10	0.10	0.60
Senior Civil Engineering Technician	125	0.05	0.05	0.20
Senior Construction Inspector	125	0.05	0.05	0.20
Project Officer	125	0.05	0.00	0.00
Engineering Total		5.00	6.00	7.00



ENGINEERING & PUBLIC WORKS

	Fund	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Public Works – Parks				
Assistant Tree Trimmer	105	1.00	1.00	0.00
Lead Tree Trimmer	105	1.00	1.00	1.00
Park Caretaker	105	4.00	4.00	4.00
Park Superintendent	105	1.00	1.00	1.00
Park Supervisor	105	1.00	1.00	1.00
Parks Equipment Operator	105	1.00	1.00	1.00
Seasonal Park Aide – P/T	105	1.00	1.00	1.00
Senior Park Caretaker	105	3.00	3.00	4.00
Tree Trimmer	105	0.00	0.00	1.00
Public Works – Parks Total		13.00	13.00	14.00
Public Works – Streets				
Street Sweeper Operator	001	0.00	0.00	1.00
Equipment Operator	109	2.00	2.00	2.00
Maintenance Worker	109	1.50	2.00	2.00
Senior Equipment Operator	109	1.00	1.00	1.00
Senior Traffic Painter	109	1.00	1.00	1.00
Street & Wastewater Maint. Superintendent	109	0.00	0.50	0.50
Street Sweeper Operator	109	1.00	1.00	0.00
Traffic Painter	109	0.00	1.00	1.00
Street Sweeper Operator	172	1.00	1.00	1.00
Public Works – Streets Total		7.50	9.50	9.50
Public Works – Wastewater				
Wastewater Crew Chief	109	0.00	0.00	0.25
Street & Wastewater Maint. Superintendent	125	0.00	0.50	0.50
Administrative Secretary	125	0.20	0.20	0.00
Equipment Operator	125	1.00	1.00	1.00
Maintenance Worker	125	3.50	3.00	3.00
Wastewater Crew Chief	125	0.00	1.00	0.75
Director of Public Works & Special Projects	125	0.45	0.00	0.00
Public Works – Wastewater Total		5.15	5.70	5.50
Public Works – Facilities Maintenance				
Building Trades Specialists	626	1.00	1.00	1.00
Custodian	626	6.00	6.00	6.00
Electrician	626	1.00	1.00	1.00
Facilities Maintenance Supervisor	626	1.00	1.00	1.00
Plumber	626	1.00	1.00	1.00
Supervising Custodian	626	1.00	1.00	1.00
Public Works – Facilities Maintenance Total		11.00	11.00	11.00



ENGINEERING & PUBLIC WORKS

	Fund	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Public Works – Equipment Maintenance				
Equipment Maintenance Supervisor	643	0.00	1.00	1.00
Equipment Mechanic	643	3.00	3.00	3.00
Lead Equipment Mechanic	643	1.00	1.00	1.00
Public Works – Equipment Maintenance Total		4.00	5.00	5.00
ENGINEERING & PUBLIC WORKS TOTAL				
		52.00	56.00	58.00

EXPENDITURE SUMMARY

General Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 686,767	\$ 851,616	\$ 1,035,469
Maintenance & Operations	446,300	572,000	1,204,335
Capital Outlay	-	-	5,626
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	843,065	891,270	946,433
General Fund Total	\$ 1,976,132	\$ 2,314,886	\$ 3,191,863

Parks Maintenance Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 848,650	\$ 855,674	\$ 1,008,568
Maintenance & Operations	102,696	106,025	206,884
Capital Outlay	3,240	74,491	52,393
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	201,246	205,543	173,838
Parks Maintenance Fund Total	\$ 1,155,832	\$ 1,241,733	\$ 1,441,683



ENGINEERING & PUBLIC WORKS

Gas Taxes Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 607,859	\$ 858,702	\$ 637,304
Maintenance & Operations	721,326	839,904	343,793
Capital Outlay	-	70,000	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	368,763	385,347	382,033
Gas Taxes Fund Total	\$ 1,697,948	\$ 2,153,953	\$ 1,363,130
<hr/>			
Park & Recreation Capital Outlay Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	1,231	1,231	-
Capital Outlay	-	25,000	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Park & Recreation Capital Outlay Fund Total	\$ 1,231	\$ 26,231	\$ -
<hr/>			
Sewer Service Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 399,686	\$ 551,066	\$ 660,325
Maintenance & Operations	5,196,104	5,510,577	5,413,400
Capital Outlay	-	54,839	25,786
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	559,402	550,423	569,089
Sewer Service Fund Total	\$ 6,155,192	\$ 6,666,905	\$ 6,668,600



ENGINEERING & PUBLIC WORKS

Trash Rate Stabilization Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 79,698	\$ 77,213	\$ 82,394
Maintenance & Operations	14,411	32,846	-
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	13,290	17,040	20,781
Trash Rate Stabilization Fund Total	\$ 107,399	\$ 127,099	\$ 103,175

Proposition A Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	5,700	3,118	-
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Proposition A Fund Total	\$ 5,700	\$ 3,118	\$ -

Facilities Maintenance Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 718,354	\$ 692,452	\$ 749,557
Maintenance & Operations	1,549,855	1,894,850	1,758,111
Capital Outlay	-	22,167	16,878
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	210,260	298,097	327,515
Facilities Maintenance Fund Total	\$ 2,478,469	\$ 2,907,566	\$ 2,852,061



ENGINEERING & PUBLIC WORKS

Motor Vehicle Service Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 305,126	\$ 425,842	\$ 454,636
Maintenance & Operations	769,247	837,350	776,100
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	345,048	326,852	363,619
Motor Vehicle Service Fund Total	\$ 1,419,421	\$ 1,590,044	\$ 1,594,355
Vehicle Replacement Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	1,040,000
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Vehicle Replacement Fund Total	\$ -	\$ -	\$ 1,040,000
All Funding Sources	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 3,646,140	\$ 4,312,565	\$ 4,628,253
Maintenance & Operations	8,806,870	9,797,901	9,702,623
Capital Outlay	3,240	246,497	1,140,683
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	2,541,074	2,674,572	2,783,308
Total - All Funding Sources	\$ 14,997,324	\$ 17,031,535	\$ 18,254,867

Proposed Budget
Fiscal Year 2016

Fire





DEPARTMENT DESCRIPTION

FIRE

The Fire Department is devoted to providing services that are dedicated to the protection of life and property from fire and other specific hazards. These services add to the security and economic well-being of the community by reducing the probability of a large-scale fire or other threat, which might stop the operation of commercial and industrial occupancies.

The Department manages the community's risk by preventing destructive fires from starting through public education and code enforcement activities. For those fires that do occur, the Department provides early confinement and extinguishment while minimizing the risk of further property damage, injury, and death. In addition, the department provides immediate rescue and medical aid to those citizens who become victims of sudden illness and/or accidents. The Department, with the assistance of outside resources, mitigates the uncontrolled releases of hazardous materials.

The primary purpose of the Fire Prevention Division is to reduce the chances of destructive fires from starting through the enforcement of the Uniform Fire Code, and to investigate those fires that do occur. In addition to this primary purpose, this Division provides information on fire safety to citizens. This Division also acts as liaison between the City and the San Diego County Department of Health Services for the regulation of hazardous materials.

The Department also provides fire protection, emergency medical, and related services to the citizens of the Lower Sweetwater Fire Protection District under a contract between the City, District, and the Port of San Diego.

BUILDING

The Building Division provides assistance to residents and the development community on building codes, reviews building plans, and conducts on-site inspections to ensure construction projects are safe and comply with the current adopted building codes. The Division maintains data on building permits issued throughout the City and coordinates final permits with the San Diego County Assessor's office to ensure accurate land use valuation for tax purposes.

GOALS & OBJECTIVES

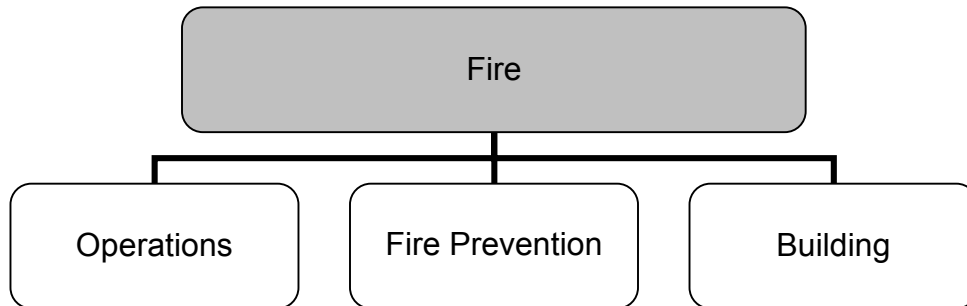
1. Hire and train all personnel:
 - a. Promote based on active certified lists;
 - b. Hire/train new firefighter/paramedics to fill vacancies.
2. Evaluate current and future emergency service delivery:
 - a. Add squad delivery services daily and/or during red flag warnings.
3. Develop, adopt, and implement a long-range fire apparatus replacement schedule:
 - a. Work with the CIP Committee to develop a long-range plan.
4. Enhance Emergency Operations Center staff development through exercises:
 - a. Conduct quarterly trainings leading up to an annual full-scale exercise.
5. Develop and implement a public education program:
 - a. Hire a part-time Public Education Coordinator.



PRODUCTIVITY/WORKLOAD STATISTICS

	FY 14 Actual	FY 15 Estimated	FY 16 Projected
Fire:			
Responses	7,253		
Emergency medical responses	4,150		
Structure fires	25		
Estimated property damage	\$1,213,000		
Building:			
Inspections	2,829	3,014	3,775
Plan checks	982	1,274	1,775
Permits issued	706	817	889

DEPARTMENT ORGANIZATIONAL CHART



STAFFING SUMMARY

FIRE	Fund	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Operations				
Emergency Services Director	001	1.00	1.00	1.00
Administrative Secretary	001	1.00	1.00	1.00
Fire Battalion Chief	001	3.00	3.00	3.00
Fire Captain	001	9.00	9.00	9.00
Fire Engineer	001	9.00	9.00	9.00
Firefighter	001	15.00	15.00	18.00
Management Analyst III	001	1.00	1.00	1.00
Operations Total		39.00	39.00	42.00
Fire Prevention				
Battalion Chief	001	1.00	1.00	1.00



FIRE

	Fund	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Fire Inspector	001	2.00	2.00	2.00
Deputy Fire Marshall	001	0.00	0.00	1.00
Senior Office Assistant	001	1.00	1.00	1.00
Fire Prevention Total		4.00	4.00	5.00
Building				
Building Official	001	1.00	1.00	1.00
Permit Technician	001	1.00	1.00	2.00
Permit Technician – Limited Term	001	1.00	1.00	0.00
Plans Examiner	001	0.00	0.00	1.00
Senior Building Inspector	001	1.00	1.00	1.00
Building Total		4.00	4.00	5.00
FIRE TOTAL		47.00	47.00	52.00

EXPENDITURE SUMMARY

General Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 6,724,506	\$ 6,645,967	\$ 7,559,373
Maintenance & Operations	455,202	677,140	621,378
Capital Outlay	-	207,680	6,236
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	880,843	939,602	1,055,082
General Fund Total	\$ 8,060,551	\$ 8,470,389	\$ 9,242,069



FIRE

Plan Checking Revolving Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	266,727	250,000	390,000
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	13,371	16,327	20,720
Plan Checking Revolving Fund Total	\$ 280,098	\$ 266,327	\$ 410,720

EMT-D Revolving Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 210,300	\$ 203,114	\$ 211,382
Maintenance & Operations	53,576	102,794	34,600
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
EMT-D Revolving Fund Total	\$ 263,876	\$ 305,908	\$ 245,982

Reimbursable Grants City-wide Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	40,128	-	-
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Reimbursable Grants City-wide Fund Total	\$ 40,128	\$ -	\$ -



FIRE

Community Development Block Grant Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	769,527	543,819	552,685
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Community Development Block Grant Fund Total	\$ 769,527	\$ 543,819	\$ 552,685
Vehicle Replacement Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	100,000
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Vehicle Replacement Fund Total	\$ -	\$ -	\$ 100,000
All Funding Sources	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 6,934,806	\$ 6,849,081	\$ 7,770,755
Maintenance & Operations	1,585,160	1,573,753	1,598,663
Capital Outlay	-	207,680	106,236
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	894,214	955,929	1,075,802
Total - All Funding Sources	\$ 9,414,180	\$ 9,586,443	\$ 10,551,456

Proposed Budget
Fiscal Year 2016

Housing, Grants, & Asset Management





HOUSING, GRANTS, & ASSET MANAGEMENT

DEPARTMENT DESCRIPTION

HOUSING

The National City Housing, Grants, and Asset Management Department's mission is to provide leadership in the preservation, revitalization, and improvement of National City's low- and moderate-income neighborhoods by:

1. Expanding the supply of safe, quality, affordable housing;
2. Improving neighborhood infrastructure;
3. Encouraging economic development by stimulating investment and job creation;
4. Providing the social and supportive services necessary for viable neighborhoods and healthy families, and
5. Aggressively pursuing grants that work to positively impact the quality of life for residents.

GRANTS

The Department administers the Federal Section 8 Rental Assistance Program, HOME Investment Partnerships Program, and the Community Development Block Grant Program. Other federal, state, and local funds are also leveraged to further develop and preserve affordable housing and provide services to low and moderate income residents, neighborhoods, and targeted redevelopment areas of the City.

ASSET MANAGEMENT

The Department is responsible for the tracking and management of all City-owned real estate assets including acquisition, disposition, leasing, and capital needs assessments.

NUTRITION CENTER

The stated goal of the George H. Waters Senior Nutrition Program is to provide good nutrition, reduce isolation, and provide sound education and information to meet the needs of our older adults, as well as providing the availability of appropriate exercise classes to enable the target population maintain good health.

The George H. Waters Senior Nutrition Program provides National City's elderly population with information about the benefits of good nutrition and exercise as a means and way to avoid lengthy illnesses and nursing home confinement. This is primary to all nutrition center activities including the homebound senior population we serve. Our most important priority is to prevent problems before they occur through proper nutrition, awareness, and education.

The George H. Waters Senior Nutrition Program is an anchor institution and center of energy in the National City community, where a wide segment of the population has outlived their social circles and for whom isolation is a critical issue. They may have become exhausted by the idea of meal preparation, cannot physically prepare meals themselves, may have lost their sense of taste, and all of whom need at least one, warm, well-balanced meal a day. In addition, the social aspect of the congregate dining room is crucial to the mental and physical well-being of older adults. Our home delivery drivers check on the welfare of our homebound and frail participants, ensuring their needs are met. Our drivers are often the only contact they have with the outside.

We are funded partially through the City of National City, program donations and the Older American Act Title III. This Federal program is administered by both State and County and is regulated by the California Department of Agriculture (CDA). Over the past year, we have served



HOUSING, GRANTS, & ASSET MANAGEMENT

over 40,000 congregate meals, over 20,000 home deliveries, and over 1,200 units of transportation to the center.

GOALS & OBJECTIVES

1. Assist WI-TOD developer to complete construction of 109 affordable housing units prior to the deadline imposed by Tax Credit Allocation Committee.
2. Select the development team through a Request for Proposals/Qualifications on the Senior Village Rehabilitation & Expansion Project.
3. Sustain top 20 average state ranking and timeliness requirements for the HOME Investment Partnership Program.
4. Prolong the Section 8 program “High Performance” HUD rating for Fiscal Year 2016.
5. Meet HUD’s requirement that prior to 60 days to the end of the program year (April 30), there is no more than 1.5 times of our annual CDBG grant remaining in the line-of-credit.
6. Implement the Long-term Property Management Plan for the Successor Agency to the Community Development Commission of the City of National City and the Property Management Plan for the City of National City.
7. Manage eCIVIS grant software and assist departments in applying for grants.
8. Serve 40,000 congregate meals and 20,000 home meal deliveries at the George H. Waters Nutrition Center.

PRODUCTIVITY/WORKLOAD STATISTICS

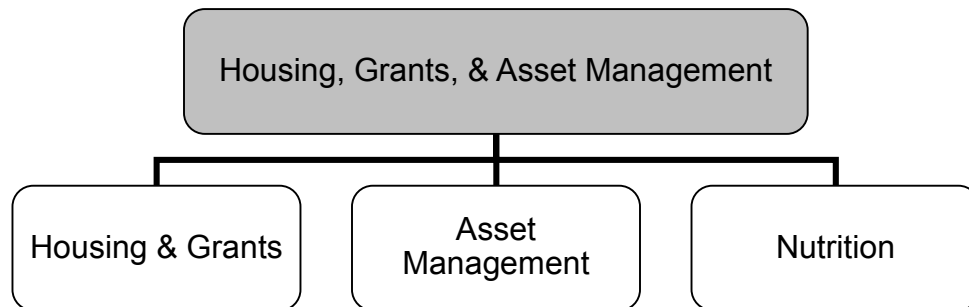
	FY 14 Actual	FY 15 Estimated	FY 16 Projected
Housing:			
Households assisted directly through CDBG Programs	1,482	631	650
Affordable units rehabilitated	3	4	5
Affordable units Newly constructed	0	0	0
First-time homebuyer units (HOME)	1	0	3
Rental Housing Inspection:			
Units inspected through the Rental Housing Inspection Program	283	280	280
Units abated for deficiencies	182	150	150
Housing Choice Voucher Program:			
Applications taken	652	642	674
Applications processed for initial eligibility	48	280	150
New admissions	22	112	110
Families assisted	12,848	13,189	13,400



HOUSING, GRANTS, & ASSET MANAGEMENT

	FY 14 Actual	FY 15 Estimated	FY 16 Projected
Families terminated	71	82	60
Informal reviews held	5	54	40
Informal hearings held	4	6	5
Interim conducted	694	721	700
HQS inspections conducted	1,158	1,109	1,200
Quality control audited files	82	212	120
Quality control inspections conducted	62	65	65
Police background checks conducted	42	243	140
Credit report background checks	58	269	150
Incoming portability processed	14	21	15
Outgoing portability processed	15	25	15
Nutrition:			
Meals served (George H. Waters site)	40,000	46,000	48,000
Home delivered	20,000	17,000	18,000

DEPARTMENT ORGANIZATIONAL CHART



STAFFING SUMMARY

HOUSING, GRANTS, & ASSET MANAGEMENT	Fund	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Housing, Grants, & Asset Management				
Housing, Grants, & Asset Management Director	001	0.50	0.50	0.50
Lead Housing Inspector	001	0.00	0.50	0.50
Property Agent	001	0.00	0.50	0.50
Community Development Specialist I	301	1.00	1.00	1.00
Lead Housing Inspector	301	0.00	0.50	0.50
Housing, Grants, & Asset Management Director	502	0.50	0.50	0.10
Housing Inspector II	505	0.50	0.50	0.50



HOUSING, GRANTS, & ASSET MANAGEMENT

	Fund	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Housing, Grants, & Asset Management Director	532	0.00	0.00	0.40
Community Development Manager	532	1.00	1.00	1.00
Community Development Specialist I	532	1.00	0.00	0.00
Housing Inspector II	532	0.50	0.50	0.50
Housing Assistant	532	0.00	0.00	0.20
Property Agent	532	0.00	0.50	0.50
Senior Office Assistant	532	0.00	0.00	0.20
Housing, Grants, & Asset Management		5.00	6.00	6.40
Housing Choice Voucher Program				
Housing Assistant	502	2.00	2.00	1.80
Housing Program Manager	502	1.00	1.00	1.00
Housing Specialist	502	4.00	4.00	4.00
Senior Housing Specialist	502	1.00	1.00	1.00
Senior Office Assistant	502	1.00	1.00	0.80
Housing Choice Voucher Program Total		9.00	9.00	8.60
Nutrition				
Nutrition Program Manager	166	1.00	1.00	1.00
Dishwasher	166	0.50	0.50	0.50
Executive Chef	166	1.00	1.00	1.00
Food Service Worker	166	2.50	2.50	2.50
Home Delivered Meals Coordinator	166	1.00	1.00	1.00
Home Delivered Meals Driver	166	1.50	1.50	1.50
Kitchen Aide	166	0.50	0.50	0.50
Office Assistant	166	1.00	1.00	0.00
Senior Office Assistant	166	0.00	0.00	1.00
Sous Chef	166	1.00	1.00	1.00
Nutrition Total		10.00	10.00	10.00
HOUSING, GRANTS, & ASSET MGMT TOTAL		24.00	25.00	25.00



HOUSING, GRANTS, & ASSET MANAGEMENT

EXPENDITURE SUMMARY

General Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 88,351	\$ 161,249	\$ 178,222
Maintenance & Operations	4,787	86,002	53,955
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	8,591	9,218	8,231
General Fund Total	\$ 101,729	\$ 256,469	\$ 240,408
<hr/>			
Nutrition Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 429,862	\$ 437,682	\$ 451,832
Maintenance & Operations	285,223	333,850	340,850
Capital Outlay	32,309	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	20,131
Nutrition Fund Total	\$ 747,394	\$ 771,532	\$ 812,813
<hr/>			
Community Development Block Grant Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 68,403	\$ 113,097	\$ 106,549
Maintenance & Operations	17,211	37,172	26,661
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	17,183	18,487	16,464
Community Development Block Grant Fund Total	\$ 102,797	\$ 168,756	\$ 149,674



HOUSING, GRANTS, & ASSET MANAGEMENT

Housing Choice Voucher Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 829,763	\$ 854,607	\$ 777,289
Maintenance & Operations	166,880	123,300	56,350
Capital Outlay	-	7,680	6,236
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	8,636,938	9,070,000	9,140,000
Allocated Costs & Internal Service Charges	240,022	267,596	219,942
Housing Choice Voucher Fund Total	\$ 9,873,603	\$ 10,323,183	\$ 10,199,817

HOME Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 42,283	\$ 167,039	\$ 168,287
Maintenance & Operations	42,893	65,450	67,450
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	142,875	289,663	360,000
Allocated Costs & Internal Service Charges	8,591	9,218	22,451
HOME Fund Total	\$ 236,642	\$ 531,370	\$ 618,188

Low & Moderate Income Housing Asset Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 198,845	\$ 83,191	\$ 175,018
Maintenance & Operations	-	-	77,200
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	42,957	46,092	41,162
Low & Moderate Income Housing Asset Fund Total	\$ 241,802	\$ 129,283	\$ 293,380



HOUSING, GRANTS, & ASSET MANAGEMENT

All Funding Sources	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 1,657,507	\$ 1,816,865	\$ 1,857,197
Maintenance & Operations	516,994	645,774	622,466
Capital Outlay	32,309	7,680	6,236
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	8,779,813	9,359,663	9,500,000
Allocated Costs & Internal Service Charges	317,344	350,611	328,381
Total - All Funding Sources	\$ 11,303,967	\$ 12,180,593	\$ 12,314,280

Proposed Budget
Fiscal Year 2016

Police





DEPARTMENT DESCRIPTION

The National City Police Department celebrated 125 years of dedicated service in 2012. The Department employs 86 police officers and 40 professional staff members serving approximately 59,000 residents in a nine square mile area. Three major freeways transverse the City which also provide proximity to the International Border, the largest indoor Regional shopping mall in the South County, the Mile of Cars, the Bay Marina/Port and the US Navy Base. Day-time population is estimated at 100,000; the City has a small town feeling with big town challenges.

The Mission of the National City Police Department is to protect the people we serve, enhance public safety, reduce the incidents of crimes as well as the fear of crime, while working with a diverse community to improve their quality of life with duty, honor and integrity, while at all times holding ourselves to the highest service standards for the citizens and members of the National City community. We accomplish this mission by working in partnership with our community and being committed to providing the highest level of service and public safety. We pursue this commitment with an unwavering resolve while respecting the rights and dignity of those we serve.

Department wide goals are accomplished through the development of Annual Work Plans; implementation of annual staffing recommendations; continued evaluation of the Department's organizational structure and improvement of services offered (field operations/support services); continuation of involvement in enhancement of the community-based policing philosophy through the expansion of community outreach; further streamlining of the function of detectives and broadening their role in the community; continued improvements to the Department's records function; and, heightened internal and external communications.

PATROL DIVISION: NEIGHBORHOOD POLICING TEAM I AND II

The Patrol Division is the largest division in the Police Department, providing the community with first responders 24 hours per day, 7 days per week. To accomplish this, the Patrol Division employs the most supervisors, officers, and professional staff in the Police Department.

Mobile Field Force (MFF)

Officers are trained in dealing with civil unrest tactics and rapid tactical response and available for mutual aid requests for situations of civil disobedience. The Department continues to provide specialized training to all its officers.

Active Shooter Deployment

All police officers are trained in the proper response to active shooter situations in a school, workplace or public gatherings.

Traffic Unit

Traffic enforcement continues to be a Department priority. The overall goal of the Traffic Unit is to provide safe and congestion free streets for all motorists, bicyclists, and pedestrians.

Traffic officers routinely enforce speeding and other hazardous traffic violations paying particular attention to school zones and areas of higher reported traffic collisions. Additionally, the Traffic Unit is active in the Serious Traffic Offender Program (STOP). The STOP program is designed to keep serious traffic offenders (suspended drivers and unlicensed drivers) off of our roadways by impounding their vehicles for a period of 30 days.



The Traffic Unit participates in numerous traffic enforcement campaigns such as the “Click It” or Ticket occupant restraint enforcement campaign. The Traffic Unit also participates in the monthly County-wide Interagency Traffic Enforcement (CITE) detail providing traffic enforcement assistance to other law enforcement agencies in the county. The Traffic Unit provides further assistance to the community by quickly responding to traffic and parking complaints.

Canine Unit (K-9)

The Canine Unit has officers working with police service dogs (K-9). The K-9 officers are assigned to the Patrol Division. K-9 Officers conduct building and area searches, track suspects and items, and provide officer assistance during felony calls. During critical incidents, K-9 units provide essential support functions minimizing the risk and danger to officers and community members. The K-9 Unit routinely has primary role in cases involving felony vehicle and pedestrian stops, search warrants, and fleeing suspects. The K-9 Unit also provides a support function during tactical operations.

Special Weapons and Tactics (SWAT)

Selected officers from the Patrol and Investigations Divisions perform collateral duties of patrolling the streets and responding as members of the SWAT Team. SWAT Team members train on a monthly basis in order to maintain their operational readiness to support the Patrol and Investigations Divisions. The SWAT Team has primary responsibility during search warrants, barricaded suspect incidents, hostage situations, and will deploy during an active shooter incident.

Animal Control Unit

The Police Department’s Animal Control Unit consist of full time civilian officers enforcing state and local animal welfare laws; they enforce laws to limit human exposure from domestic and wild animals that may carry rabies, i.e. leash and confinement laws, and animal bite quarantines. Animal Control performs public protection from aggressive or poisonous animals, locates and transports stray and/or unwanted animals, and works with the public to resolve animal issues such a nuisance pets.

The Animal Control Unit is also mandated to oversee and enforce California State Laws regarding Sentry dogs, assistance dogs, vicious dogs, biting dogs, guide dogs, and inspections of pet store, circus, and Petting Zoo animals. This includes Fish and Wildlife, Government, Health& Safety, and Penal Codes. They also enforce Humane Laws and function as Humane Officers within the scope of their authority.

Animal Regulations Officers (ARO) conduct animal education seminars, coordinate public dog rabies vaccination and licensing clinics, and are the liaison between the City and contract veterinarians and the animal shelter.

COMMUNITY SERVICES UNIT

The Community Services Unit coordinates the efforts of School Resource Officers (SRO’s). The officers are assigned to the ten primary schools, two secondary schools, and one high school. The Community Services Unit has incorporated new programs, such as, Adopt-A-School, SAFE (Stranger Awareness for Emergencies), and STAR/PALS (Sports Training Academics and Recreation/ Police Athletics) in order to reach out to our children and young people. This creates and enhances relationships and understanding between police officers and our kids. By having officers work closely with the schools and having officers more visibly present and interacting with



the children and young people we can further develop the positive relationship between the police and kids.

The Community Services Unit also facilitates other valuable juvenile and community services, such as Community Assessment Team, Department Diversion Program, Probation Community Response Officer Program (CROP), PERT (Psychological Emergency Response Team), Domestic Violence Response Team, Safe Routes to School, and the Neighborhood Watch Program. Through the supervision of the Department's Ride-Along program, the Community Services Unit provides the opportunity for citizens and law enforcement candidates to get a first-hand look at the response and services officers provide to our community. The Community Services Unit continues to evaluate projects and programs that will be beneficial to the community.

Business Liaison Program

The City of National City and the National City Police Department recognize the positive impact the business community has on our City and as a result created a Business Liaison Program. The focus of this program is to enhance the partnership with City government and the Business Community, to resolve conflict and quality of life issues affecting the business community in National City. The duties of officers assigned to the Business Liaison Program are collateral to their regular duties.

Officers assigned to the Business Liaison Program are an additional resource to help businesses address issues of a chronic nature, such as illegal dumping, graffiti, loitering, prostitution, homelessness, building, and street issues, as well as making recommendations for security enhancements in and around businesses.

The officers in the Business Liaison Program work hand-in-hand with community businesses and business groups such as the National City Chamber of Commerce, Mile of Cars Association, Westfield Plaza Bonita Shopping Center, Highland Avenue Business Association, and others.

Youth Advisory Group

Students from Sweetwater High School participate as members of the Chief's Youth Advisory Group. This group meets quarterly to discuss youth, community, and law related topics that concern the youth. Members of the Advisory Group also participate in community events such as the Filipino-American parade, and the Explorer program.

Explorer Post

The National City Police Department Explorer Post started in the mid 1960's. The Post is a component of the Explorer Scouts and part of the Boy Scouts of America and Learning for Life. The students participating in the Explorer Post must be a minimum of 14 years of age, be in the ninth grade and are required to maintain a 2.0 GPA or better. They must also pass a background investigation and an oral interview.

The Explorers attend weekly meetings and receive training to help patrol officers during different events in the City. These teens perform a variety of police related tasks, such as crowd control, traffic direction, and assist at community events.

A requirement to be an Explorer is to attend either a Beta Academy or live-in academy during the first year of membership. In these academies, the Explorers learn defensive tactics, handcuffing techniques, traffic stops, physical training, firearms, arrest & control and criminal law. The



Explorers also host one fundraiser to help offset costs of the San Diego Competition, and other events such as the end of year trip to Knott's Berry Farm and Padre Games. The Explorers are also encouraged to become involved in many Post social events such as field trips, camping trips and Explorer Scouting sponsored events throughout San Diego County.

Senior Volunteer Program (SVP)

The SVP is made up of civilian volunteers who patrol the streets, providing extra eyes and ears for the Police Department. In addition to patrolling their community SVP members augment police personnel by working community events. In order to become an SVP member, citizens must pass a background check, have medical clearance, possess a valid driver's license, be at least 50 years of age, and live within the County of San Diego.

INVESTIGATIONS DIVISION

The Investigations Division detective's follow-up on major cases and conduct in-depth crime scene investigations. Investigators respond to homicides and serious violent crime incidents, conduct complex and proactive investigations, and continue working investigative leads using emerging technology as part of the "Homicide Cold Case Unit."

Gang Enforcement Team (GET)

Members of the Gang Enforcement Team (GET) focus on gang crime and coordinate with detectives regarding gang related investigations. GET officers work in uniform and patrol our streets nightly. GET officers continue to work with the San Diego District Attorney's Office on The National City Gang Injunction, a very labor-intensive task. GET officers' conduct gang awareness presentations at neighborhood council meetings and other venues as requested. The GET officers' conduct proactive enforcement to prevent gang crime. They investigate complex gang cases, using their familiarity with individual gang members and experience with the gang culture to identify some of the most violent offenders. GET officers work to intervene and prevent "at risk" youths from joining gangs through a campaign of education, intervention, and awareness.

Property and Evidence Unit

The Property & Evidence Unit is staffed by civilian personnel. The Unit's primary duty is to receive and safeguard the seized property and evidence from officers and maintain the integrity and proper chain of custody of all property and evidence impounded. The Unit also processes evidence collected during National City Police Department investigations to include fingerprints, DNA, photographs, and a variety of work requests from the District Attorney's Office.

Crime Analysis Unit

The Crime Analyst is the "hub" of the information highway within the Police Department. The Crime Analyst captures all crime incidents, location, and suspect information, performs data mining and analysis, and produces reports on crime trends and crime data that assist the various units within the Police Department in solving crime and accurately reporting crime data. The analyst tracks crime patterns and makes forecasts as to when and where future criminal activity is likely to occur, which often leads to the apprehension of offenders. The crime data and statistical reports from the crime analyst allow police administrators to use valuable department resources in a more efficient manner. Crime information is also provided to officers and other agencies through reporting to and use of the Automated Regional Justice Information System.



Production of Annual Report, Monthly Reports, Monthly Crime Reports, and Crime Trend reports are major duties of the crime analyst, as is tracking the Registered Sex Offender Program. The crime Analysis unit also assists with grant applications and monitoring.

Records Division

The Records Division process all crime/incident reports, arrests, accidents and prepare reports for the District Attorney's Office, Juvenile DA's, Probation and Parole. Each report is reviewed for completeness and accuracy. Unit personnel also respond to requests for reports from the public, media, other law enforcement agencies, victims, and insurance companies. Records personnel process background check requests as authorized by law they also process all court subpoenas for officers and for copies of criminal records.

Records Division staff performs the necessary data entry for crime reports, field interviews, citations and traffic collisions for crime reporting by the Crime Analysis Unit, the Department of Justice, the FBI, and SANDAG. The unit also processes the toxicology reports and pawn slips generated from dealers in the city. The unit has primary responsibility for incoming/outgoing mail and the sorting of vehicle inspections logs generated by the Patrol Division.

In addition to performing critical records functions, their position makes providing excellent customer service to the public in the lobby or over the telephone a required priority. Unit members also provide fingerprinting services and update databases as required by law for registering sex, arson, and narcotic offenders. The Unit also has primary responsibility in sealing criminal records when ordered by the court and purge records as described in the city's records retention policy. In October of 2008, the Records Division partnered with www.PoliceReports.us to allow community access to accident reports via the internet in order to enhance our service to the community.

COMMUNICATIONS DIVISION

The Department is a member of the County's Regional Communication System. As part of the regional network the Communications Center is able to contact other agencies directly, dispatch all point bulletins (APB) countywide or regionally, and work mutual-aid incidents on one radio frequency, and communicate with other city departments. The Regional Communications System also enables individual officers to communicate directly with other agencies directly during emergencies via their hand held and vehicle radios.

Communications Center personnel monitor public safety cameras. Additionally, security cameras located throughout the police facility are monitored from the Communications Center. The Department and City are working to increase community safety by upgrading existing cameras and expand the number of cameras throughout the city.

SPECIAL UNITS

Homeland Security Unit

The Homeland Security Unit began work in January of 2005; a representative of the unit attends the FBI's Joint Terrorism Task Force meetings. The lieutenant also ensures the Department incorporates the Incident Command System (ICS) into evacuation plans, critical incident management, and Homeland Security drills and exercises. The Unit facilitates and supervises the department's Terrorism Liaison Officers (TLO's). The TLO Program uses one officer from each squad or unit to brief fellow officers on intelligence information sent by the Homeland



Security Unit. These TLO's are a field resource for Homeland Security matters and serve as a conduit to send information from the field back to the Homeland Security Unit for proper inter-agency notification.

Training Unit

The Training Unit monitors continuing education for all employees to remain up-to-date on the latest trends and requirements in law enforcement. The Training Unit also assigns and coordinates POST Training and in-county and out of county training as appropriate.

Included are also all in-house training such as; Canine, SWAT, qualification shoots, motorcycle, video presentations such as Legal Updates, etc. The training unit also coordinates other Federal, State and agency mandated training.

GOALS & OBJECTIVES

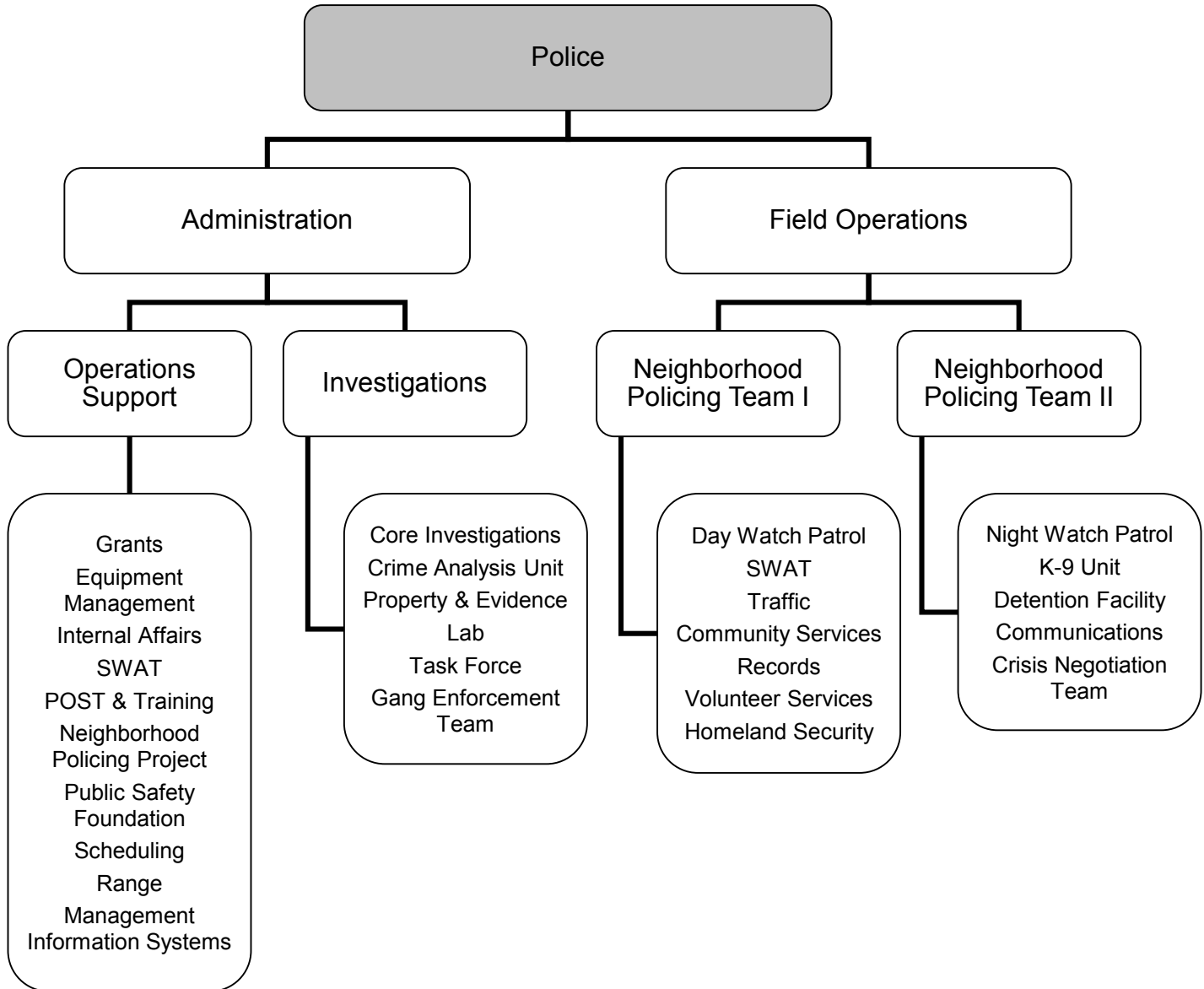
- 1. Have a 95% compliance of sex registrants.
- 2. Reduction of quality of life service calls by 10%.
- 3. Reduce crimes committed by persons released under AB109.
- 4. Increase traffic safety by 10%.
- 5. Study the use of intelligence-led policing.

PRODUCTIVITY/WORKLOAD STATISTICS

	FY 13 Actual	FY 14 Actual
Crime Statistics:		
Total crime incidents	2,207	1,856
Violent crime incidents	314	267
Property crime incidents	1,893	1,589
Domestic violence incidents	456	409
Value of stolen property	\$3,689,156	\$2,796,173
Value of recovered property	\$1,733,537	\$1,315,419
Percentage of stolen property recovered	47%	47%



DEPARTMENT ORGANIZATIONAL CHART



STAFFING SUMMARY

POLICE	Fund	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Police Chief	001	1.00	1.00	1.00
Administrative Secretary	001	1.00	1.00	1.00
Animal Control Officer	001	1.00	1.00	1.00
Animal Regulations Officer	001	0.00	0.00	1.00



POLICE

POLICE	Fund	FY 14 Adopted	FY 15 Adopted	FY 16 Proposed
Community Service Officer	001	1.00	2.00	1.00
Crime Analyst	001	1.00	1.00	1.00
Crime Scene Specialist	001	1.00	0.00	0.00
Executive Assistant II	001	1.00	1.00	1.00
Information Systems Technician I	001	1.00	1.00	1.00
Police Captain	001	1.00	2.00	2.00
Police Corporal	001	21.00	21.00	21.00
Police Dispatcher	001	12.00	12.00	11.00
Police Investigator	001	1.00	2.50	2.50
Police Lieutenant	001	5.00	4.00	5.00
Police Officer	001	42.44	42.44	42.44
Police Operations Assistant	001	1.00	1.00	1.00
Police Records Clerk	001	4.00	5.00	5.00
Police Records Clerk – P/T	001	2.00	2.00	2.00
Police Records Manager	001	1.00	1.00	1.00
Police Sergeant	001	14.00	14.00	13.00
Property & Evidence Spec I	001	1.00	1.00	1.00
Property & Evidence Spec I – P/T	001	1.00	1.50	1.50
Property & Evidence Spec II	001	1.00	1.00	1.00
Property & Evidence Supervisor	001	1.00	1.00	1.00
Reserve Officer	001	2.88	4.00	4.00
Senior Office Assistant	001	1.00	1.00	1.00
Senior Police Dispatcher	001	1.00	1.00	2.00
STOP Grant Office Coordinator	001	1.00	1.00	1.00
Student Worker – P/T	001	0.50	0.50	0.50
Training Coordinator	001	1.00	1.00	1.00
Police Officer	290	1.56	1.56	1.56
POLICE TOTAL		125.38	129.50	129.50



EXPENDITURE SUMMARY

General Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 14,922,451	\$ 16,384,172	\$ 16,875,509
Maintenance & Operations	1,550,254	1,783,132	1,773,000
Capital Outlay	59,571	190,000	52,754
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	2,565,540	2,703,926	3,091,060
General Fund Total	\$ 19,097,816	\$ 21,061,230	\$ 21,792,323

Asset Forfeiture Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	1,334	-	-
Capital Outlay	21,310	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Asset Forfeiture Fund Total	\$ 22,644	\$ -	\$ -

NCJPFA Debt Service Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	492,550	494,425	495,850
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
NCJPFA Debt Service Fund Total	\$ 492,550	\$ 494,425	\$ 495,850



POLICE

Supp. Law Enforcement Svcs Fund (SLESF)	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	194,571	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Supp. Law Enforcement Svcs Fund (SLESF) Total	\$ 194,571	\$ -	\$ -

Reimbursable Grants City-wide Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	14,902	-	-
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Reimbursable Grants City-wide Fund Total	\$ 14,902	\$ -	\$ -

Police Department Grants Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 448,726	\$ 263,128	\$ 230,615
Maintenance & Operations	28,548	-	-
Capital Outlay	118,984	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Police Department Grants Fund Total	\$ 596,258	\$ 263,128	\$ 230,615



POLICE

Development Impact Fees Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	5,891	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Development Impact Fees Fund Total	\$ 5,891	\$ -	\$ -
Vehicle Replacement Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	660,000
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Vehicle Replacement Fund Total	\$ -	\$ -	\$ 660,000
All Funding Sources	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 15,371,177	\$ 16,647,300	\$ 17,106,124
Maintenance & Operations	2,087,588	2,277,557	2,268,850
Capital Outlay	400,327	190,000	712,754
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	2,565,540	2,703,926	3,091,060
Total - All Funding Sources	\$ 20,424,632	\$ 21,818,783	\$ 23,178,788

Proposed Budget
Fiscal Year 2016

Non- Departmental





NON-DEPARTMENTAL

DEPARTMENT DESCRIPTION

This budget contains expenditures that affect all departments or the City as a whole. Examples of city expenditures include memberships, legislative representation, educational reimbursement program, printing, and postage. This fund also provides contributions to various organizations as recommended by the City Manager and City Council. Examples of contributions include the Chamber of Commerce, Miss National City, Independence Day Fireworks, SANDAG, and other contributions.

EXPENDITURE SUMMARY

General Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 2,031	\$ -	\$ -
Maintenance & Operations	385,319	535,495	525,700
Capital Outlay	1,652,087	-	-
Capital Improvement	3,854,034	2,600,000	2,125,000
Refunds, Contributions, & Special Pmts	127,123	212,619	337,604
Allocated Costs & Internal Service Charges	-	390,612	71,049
General Fund Total	\$ 6,020,594	\$ 3,738,726	\$ 3,059,353
Library Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	2,882	227
Library Fund Total	\$ -	\$ 2,882	\$ 227



NON-DEPARTMENTAL

Parks Maintenance Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	3,668	424
Parks Maintenance Fund Total	\$ -	\$ 3,668	\$ 424

Library Capital Outlay Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	750	300,000	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Library Capital Outlay Fund Total	\$ 750	\$ 300,000	\$ -

Gas Taxes Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	1,134,459	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	3,019	316
Gas Taxes Fund Total	\$ 1,134,459	\$ 3,019	\$ 316



NON-DEPARTMENTAL

Park & Recreation Capital Outlay Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	-	400,000	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Park & Recreation Capital Outlay Fund Total	\$ -	\$ 400,000	\$ -

Sewer Service Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	49,210	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	1,338	188
Sewer Service Fund Total	\$ 49,210	\$ 1,338	\$ 188

Asset Forfeiture Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	-	-	175,000
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Asset Forfeiture Fund Total	\$ -	\$ -	\$ 175,000



NON-DEPARTMENTAL

Nutrition Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	3,500	117
Nutrition Fund Total	\$ -	\$ 3,500	\$ 117

Trash Rate Stabilization Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	385	41
Trash Rate Stabilization Fund Total	\$ -	\$ 385	\$ 41

Civic Center Refurbishing Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	3,228	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Civic Center Refurbishing Fund Total	\$ 3,228	\$ -	\$ -



NON-DEPARTMENTAL

Personnel Compensation Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 131,793	\$ 125,000	\$ 160,000
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Personnel Compensation Fund Total	\$ 131,793	\$ 125,000	\$ 160,000

Engineering Department Grants Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	1,912,469	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Engineering Department Grants Fund Total	\$ 1,912,469	\$ -	\$ -

Community Development Block Grant Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	20,000	49,978	51,314
Allocated Costs & Internal Service Charges	-	443	132
Community Development Block Grant Fund Total	\$ 20,000	\$ 50,421	\$ 51,446



NON-DEPARTMENTAL

Proposition A Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	852,531	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Proposition A Fund Total	\$ 852,531	\$ -	\$ -
Smart Growth Incentive Program/RIP-TE Fund			
Smart Growth Incentive Program/RIP-TE Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	744,091	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Smart Growth Incentive Program/RIP-TE Fund Total	\$ 744,091	\$ -	\$ -
Safe Routes to School Program Fund			
Safe Routes to School Program Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	1,486,638	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Safe Routes to School Program Fund Total	\$ 1,486,638	\$ -	\$ -



NON-DEPARTMENTAL

Development Impact Fees Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	29,628	230,000	360,000
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	4,241	7,386	9,344
Development Impact Fees Fund Total	\$ 33,869	\$ 237,386	\$ 369,344

Housing Choice Voucher Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	3,305	320
Housing Choice Voucher Fund Total	\$ -	\$ 3,305	\$ 320

HOME Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	2,094,036	-	-
Refunds, Contributions, & Special Pmts	-	162,633	200,000
Allocated Costs & Internal Service Charges	-	484	25
HOME Fund Total	\$ 2,094,036	\$ 163,117	\$ 200,025



NON-DEPARTMENTAL

Low & Moderate Income Housing Asset Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	61
Low & Moderate Income Housing Asset Fund Total	\$ -	\$ -	\$ 61

Facilities Maintenance Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	4,142	323
Facilities Maintenance Fund Total	\$ -	\$ 4,142	\$ 323

Liability Insurance Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	253	28
Liability Insurance Fund Total	\$ -	\$ 253	\$ 28



NON-DEPARTMENTAL

Information Systems Maintenance Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	1,125	300,000	209,350
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	5,430
Information Systems Maintenance Fund Total	\$ 1,125	\$ 300,000	\$ 214,780

Office Equipment Depreciation Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	48,160	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	-	-
Office Equipment Depreciation Fund Total	\$ 48,160	\$ -	\$ -

Motor Vehicle Service Fund	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ -	\$ -	\$ -
Maintenance & Operations	-	-	-
Capital Outlay	-	-	-
Capital Improvement	-	-	-
Refunds, Contributions, & Special Pmts	-	-	-
Allocated Costs & Internal Service Charges	-	1,624	159
Motor Vehicle Service Fund Total	\$ -	\$ 1,624	\$ 159



NON-DEPARTMENTAL

All Funding Sources	FY 14 Actual	FY 15 Adopted	FY 16 Proposed
Personnel	\$ 133,824	\$ 125,000	\$ 160,000
Maintenance & Operations	385,319	535,495	525,700
Capital Outlay	1,652,087	-	-
Capital Improvement	12,210,359	3,830,000	2,869,350
Refunds, Contributions, & Special Pmts	147,123	425,230	588,918
Allocated Costs & Internal Service Charges	4,241	423,041	88,184
Total - All Funding Sources	\$ 14,532,953	\$ 5,338,766	\$ 4,232,152

Section

IV.

Capital
Improvement
Program

Proposed Budget
Fiscal Year 2016



Program Description

The City of National City's Capital Improvement Program, or CIP, represents a "sliding" five-year budgeting process for establishing the City's capital priorities and financing plan. The first year of the five-year program represents the "approved" capital budget, which is incorporated into the City's annual budget. Projects slated for subsequent years in the program are for planning purposes only and do not receive expenditure authority until they are allocated funding through future capital budgets approved by City Council. Prior to City Council approval, the CIP must go to the Planning Commission for a General Plan Consistency Review per National City Municipal Code 16.06.020(B).

The goal of the CIP is to identify, prioritize and coordinate the financing and timing of major public improvements. The CIP addresses the repair, replacement and expansion of the City's physical infrastructure system, which includes, for example, streets, sewers, storm drains, lighting, buildings and parks.

Categories

CIP projects are categorized by project type:

Infrastructure – streets, storm drains, sewer systems, street lighting, traffic signals, sidewalks and pedestrian curb ramps for Americans with Disabilities Act (ADA) compliance;

Facilities – City offices, warehouses, public works yard and support structures, police and fire stations, community centers, public library and information technology (computers, data storage, public safety cameras and communications equipment);

Parks & Recreation – park amenities such as ball fields, restrooms, lighting, landscaping, walking paths and information technology; health and quality of life facilities such as recreation centers, municipal swimming pool, gymnasium and waterfront adventure center;

Housing – site infrastructure for infill development projects that provide housing opportunities for individuals and families at all income levels.

Vehicle Fleet

Another major component of National City's CIP is the fleet, which consists of over 200 vehicles and associated equipment, valued at over \$10 million. The CIP establishes priorities, funding and financing plans for fleet management, replacement and modernization, which is essential for delivering municipal services to residents, local businesses and visitors of National City.

Administration

National City's CIP is administered by the Engineering & Public Works Department under the direction of the City Engineer. City staff develop capital project proposals based on needs assessments, input from the Community, and priorities established through the City's five-year Strategic Plan and long-range planning documents. The CIP Committee, which is chaired by the City Engineer, reviews capital project proposals presented by City departments on an annual basis and provides recommendations to the Planning Commission and City Council as part of the City's annual budget.

A **capital project** is defined as an undertaking wherein labor and/or materials are used to construct, alter, append or replace a building or an item of infrastructure (or a component of a building or item of infrastructure). A capital project has specific objectives, includes a detailed scope of work, schedule and budget, and typically has a total cost in excess of \$50,000 with a useful life expectancy of ten or more years.

Not considered a capital project is routine maintenance – the periodic scheduled renewal of finishes or the replacement of minor components or equipment. These items of work are often considered **capital expenditures**. Capital expenditures represent charges for the acquisition of equipment, land, building, or improvements of land or buildings, fixtures and other permanent improvements valued between \$5,000 and \$50,000, with a useful life expectancy of one or more years. Capital expenditures are administered by the responsible department.

Project Priority Ranking

The CIP Committee applies the following criteria for evaluating and prioritizing capital projects:

Health & safety benefits

Community support

Project costs & schedule

Available funding

Consistency with the City's General Plan and other long-range planning documents

On-going maintenance costs

Project Funding

With the support of the Community and City Council, staff aggressively pursue Federal, State and Regional grants to fund capital projects. A summary of competitive grant awards received over recent years is provided on the next page. Other available funding sources typically include *TransNet* Prop A, Gas Tax, Sewer Service Fund, Capital Outlay Fund, Development Impact Fees, Information Systems Maintenance Fund, and the City's General Fund. Funding sources for capital projects often have restrictions based on project scope and/or expenditure timelines. Exploring alternative funding options, including review of capital / major maintenance reserve policies, is critical to ensuring fiscal sustainability.

CIP Summary (Fiscal Year 2016 - 2020)

National City's CIP estimates approximately \$97 million in capital needs over the next five years. Approximately \$63 million (or 65%) is available through traditional funding sources and existing grant awards, with minimal impact to the City's General Fund. The City will need to explore alternative funding options and continue to aggressively pursue competitive grant opportunities to cover the remaining balance of approximately \$34 million. A comprehensive summary of all projects included in the five-year CIP is attached.

City staff, with the support of specialized contractors and engineers, will perform a comprehensive needs assessment of all City-owned parks and facilities to re-prioritize needs, revise preliminary plans and cost estimates, identify funding options, and develop schedules for delivery of capital improvements.



Capital Improvement Program

Grants	Amount
Smart Growth Incentive Program (SGIP) Grant – 8 th St (Trolley Station to Highland Ave)	\$2,000,000
Smart Growth Incentive Program (SGIP) Grant – Downtown-Westside Community Connections	\$2,000,000
Catalyst Grant – WI-TOD Project	\$500,000
EPA Grants (2 Total) – WI-TOD Project	\$400,000
Prop 84 Storm Water Grant – “A” Ave Green Street (E. 8th St to Kimball Park)	\$2,500,000
Prop 84 Storm Water Grant – Kimball Park LID / Paradise Creek Restoration	\$1,876,153
Prop 84 Urban Greening Grant – Paradise Creek Educational Park	\$840,000
Bicycle Transportation Account (BTA) Grant – 4 th St (Roosevelt Ave to Harbison Ave)	\$355,500
Highway Safety Improvement Program (HSIP) Grant – 8 th St (Highland Ave to Palm Ave)	\$900,000
Highway Safety Improvement Program (HSIP) Grant – Highland Ave (Division St to E. 8th St)	\$900,000
Highway Safety Improvement Program (HSIP) Grants (5 Total) – Traffic Signal Upgrades, ADA, Pedestrian & Bicycle Enhancements	\$2,259,400
Safe Routes to School (SRTS) Grant – Coolidge Ave	\$730,000
Safe Routes to School (SRTS) Grant – Roundabout at “D” Ave & E. 12 th St	\$500,000
Safe Routes to School (SRTS) Grant – 8 th St (D Ave to Highland Ave)	\$450,000
Safe Routes to School (SRTS) Grant – Paradise Valley Rd (E. 8th St to Plaza Blvd)	\$225,000
Safe Routes to School (SRTS) Grant – Citywide SRTS Education & Encouragement Program	\$500,000
Active Transportation Program (ATP) Grant – 4 th St (Roosevelt Ave to Harbison Ave)	\$450,000
Active Transportation Program (ATP) Grant – “D” Ave (Division St to E. 30th St)	\$600,000
Active Transportation Program (ATP) Grant – Citywide Bicycle Parking	\$50,000
Active Transportation Program (ATP) Grants (5 Total) – ADA, Pedestrian & Bicycle Enhancements (18 th St, Division St, Euclid Ave, El Toyon-Las Palmas Bike Corridor, SRTS)	\$3,250,000
Community Development Block Grant (CDBG) – Drainage Improvements	\$100,000
Community Development Block Grants (CDBG) – G. H. Waters Nutrition Center Improvements	\$145,000
San Diego Unified Port District CIP – Waterfront Adventure Center	\$4,410,000
Grants Awarded = 32	Total \$25,941,053

Capital Projects Completed in FY 2015

Six capital projects, valued at approximately \$19 million, were completed in FY 2015. Details on project improvements, budgets and funding sources are provided in the project summary sheets included towards the end of this section.




**FISCAL YEAR 2016
PROJECT FUNDING REQUEST**

City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)
FY 2016 Project Funding Request

Project	Type	Description	General Fund (001)	Asset Forfeiture Fund (131)	Development Impact Fees Fund (325)	Information Systems Maintenance Fund (629)	Total
Drainage Improvements	Infrastructure	Citywide drainage improvements	\$ 200,000				\$ 200,000
Street Resurfacing	Infrastructure	Citywide street resurfacing, slurry seal, alleys, sidewalks, curb and gutter, and ADA upgrades	400,000				400,000
Traffic Monitoring / Safety Enhancements	Infrastructure	Citywide traffic safety enhancements, ADA upgrades, data collection, grant match	500,000				500,000
National City Public Library Improvements	Facilities	Public safety cameras, new Audio/Visual systems, flooring and other interior upgrades			210,000		210,000
Police Department Building Improvements	Facilities	Electrical and mechanical upgrades to support expansion of the Property & Evidence Room, ADA upgrades, fire suppression system upgrades and waterproofing	325,000	175,000	35,000		535,000
Unified Messaging System	Facilities	Replace telephones at City facilities with a modernized Unified Messaging System				209,350	209,350
Kimball Park Improvements	Parks & Recreation	Storm water LID measures, lighting, public safety cameras, ADA upgrades, new restrooms, skate park, central plaza, benches, bike racks, drought tolerant landscaping, walking paths, wayfinding and trash receptacles	700,000		115,000		815,000
Total			\$ 2,125,000	\$ 175,000	\$ 360,000	\$ 209,350	\$ 2,869,350

Note: Refer to individual project summary sheets for details on project improvements, budgets and funding sources.

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Street Resurfacing						Estimated Completion Date: On-going	
Project Description:						Category: Infrastructure	
The project includes a combination of roadway rehabilitation, grinding and overlay, slurry seals and re-striping of finished pavement. Other improvements include rehabilitation or replacement of alleys, and removal and replacement of damaged or lifted sidewalks and substandard pedestrian curb ramps for ADA compliance.							
Maintenance and Operations:							
Reduction in maintenance costs associated with temporary repairs							
General Plan Consistency:							
Policy LU-8.4: Plan the circulation system and public infrastructure and services to provide capacity for the realistic build-out of the city.							
Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.							
Policy C-2.2: Enhance connectivity by eliminating gaps and barriers in roadways, bikeway, and pedestrian networks.							
Policy C-8.1: Provide connectivity of wide, well-lit walking environments with safety buffers between pedestrians and vehicular traffic, when feasible.							
Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities.							
Policy C-8.5: Improve pedestrian safety at intersections and mid-block crossings.							
Policy C-8.8: Provide a continuous pedestrian network within and between neighborhoods to facilitate pedestrian travel free from major impediments and obstacles.							
Policy NN-1.4: Require the use of noise-reducing paving materials for public and private road surfacing projects.							
Financial Summary						Photo / Exhibit	
Project Budget Distribution ¹							
				Funding Source	Prior FY Funding ²		
Design / Engineering / Environmental	150,000			TransNet Prop A Fund (307)	200,000		
Right of Way Acquisition	0						
Construction Support	50,000						
Construction Management & Inspections	200,000						
Construction	1,400,000						
	TOTAL	1,800,000			TOTAL	200,000	
¹ Estimate - includes Prior FY Funding and Future Funding Needs; additional street resurfacing improvements and associated budgets are included with other capital improvement projects ² Prior FY Funding goes back to FY 2014							
Future Funding Needs							
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total	Street resurfacing with high-intensity signing and striping on E. 16th Street near National City Middle School (looking west)
General Fund (001)	400,000	200,000	200,000	200,000	200,000	1,200,000	
TransNet Prop A Fund (307)	0	100,000	100,000	100,000	100,000	400,000	
	400,000	300,000	300,000	300,000	300,000	1,600,000	
Project Status							
Construction contract award estimated for 3rd Quarter of FY 2016.							

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Traffic Monitoring / Safety Enhancements **Estimated Completion Date:** On-going

Project Description: **Category:** Infrastructure

The project includes various infrastructure improvements to National City's transportation network to enhance safety and access for vehicles, pedestrians, bicyclists and transit users. Funding for the project may also be applied towards traffic data collection, analysis and reporting, ADA compliance, and local match requirements for larger State and Federal transportation grant projects.

Maintenance and Operations:

Reduction in maintenance costs associated with temporary repairs

General Plan Consistency:

See next page for General Plan Consistency.

Financial Summary	Photo / Exhibit
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Project Budget Distribution¹		Funding Source	Prior FY Funding²
Design / Engineering / Environmental	1,000,000	Gas Tax Fund (109)	200,000
Right of Way Acquisition	0		
Construction Support	0		
Construction Management & Inspections	200,000		
Construction	1,200,000		
TOTAL	2,400,000	TOTAL	200,000



¹ Estimate - includes Prior FY Funding and Future Funding Needs; additional traffic safety enhancements and associated budgets are included with other capital improvement projects

² Prior FY Funding goes back to FY 2014

Future Funding Needs

Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total
General Fund (001)	500,000	500,000	400,000	400,000	400,000	2,200,000
	500,000	500,000	400,000	400,000	400,000	2,200,000

Pedestrian and bicycle enhancements on E. 4th Street approaching "U" Avenue near El Toyon Park (looking west)


Project Status

Traffic monitoring / safety enhancements are on-going.


City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title:	Traffic Monitoring / Safety Enhancements	Estimated Completion Date:	On-going
General Plan Consistency:			
<p>Policy LU-8.4: Plan the circulation system and public infrastructure and services to provide capacity for the realistic build-out of the city.</p> <p>Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.</p> <p>Policy C-2.2: Enhance connectivity by eliminating gaps and barriers in roadways, bikeway, and pedestrian networks.</p> <p>Policy C-2.5: Encourage traffic circulation improvements that minimize land acquisition and major construction, such as, but not limited to, enhanced road markings, synchronized traffic signals, Intelligent Transportation System (ITS) network management and more left turn restrictions.</p> <p>Policy C-2.6: Enhance the quality of life in the City's Neighborhoods and minimize impacts on schools, hospitals, convalescent homes and other sensitive facilities through the implementation of traffic calming measures in these areas to reduce vehicle speeds and discourage cut-through traffic.</p> <p>Policy C-4.5: Encourage the use of alternative transportation modes.</p> <p>Policy C-8.1: Provide connectivity of wide, well-lit walking environments with safety buffers between pedestrians and vehicular traffic, when feasible.</p> <p>Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities.</p> <p>Policy C-8.4: Promote walking as the primary travel mode to schools.</p> <p>Policy C-8.5: Improve pedestrian safety at intersections and mid-block crossings.</p> <p>Policy C-8.8: Provide a continuous pedestrian network within and between neighborhoods to facilitate pedestrian travel free from major impediments and obstacles.</p> <p>Policy C-9.1: Expand and improve the bikeway system and facilities by establishing bike lanes, separated paths, and bicycle storage facilities at major destinations.</p> <p>Policy C-9.6: Keep abreast of bicycle facility innovations in other cities and regions, and seek to incorporate these into the bicycle network.</p> <p>Policy HEJ-3.2: Identify and eliminate, where feasible, barriers to outdoor physical activity, such as damaged, incomplete, blocked, or littered sidewalks and bike paths, lack of safe street crossings and direct connections, excessive speeding, insufficient lighting, incidence or perception of crime, and lack of landscaping and shade trees along streets.</p>			

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: National City Public Library Improvements						Estimated Completion Date: FY 2020																													
Project Description:						Category: Facilities																													
Phase I of the project includes installation of public safety cameras, new Audio/Visual systems, flooring and other interior upgrades for the National City Public Library. Phase II improvements will be developed as part of a comprehensive needs assessment of City-owned parks and facilities scheduled for FY 2016.																																			
Maintenance and Operations:																																			
Reduction in maintenance costs associated with building and equipment repairs																																			
General Plan Consistency:																																			
Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.																																			
Policy S-6.7: Allow for security guards, public safety cameras, and other security measures in public places as warranted.																																			
Policy E-3.3: Increase access to wireless internet connections, computers, and other forms of communication technology.																																			
Policy E-5.2: Identify sources of funding for the expansion of library facilities, as needed.																																			
Policy E-7.2: Utilize diverse media, technology, and communication methods to convey information to the public.																																			
Financial Summary						Photo / Exhibit																													
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Project Budget Distribution¹</td> <td style="width: 20%;"></td> <td style="width: 30%;">Funding Source</td> <td style="width: 20%;">Prior FY Funding²</td> </tr> <tr> <td>Design / Engineering / Environmental</td> <td style="text-align: right;">80,000</td> <td>Library Capital Outlay (108)</td> <td style="text-align: right;">480,000</td> </tr> <tr> <td>Right of Way Acquisition</td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Construction Support</td> <td style="text-align: right;">10,000</td> <td></td> <td></td> </tr> <tr> <td>Construction Management & Inspections</td> <td style="text-align: right;">50,000</td> <td></td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">550,000</td> <td></td> <td></td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">690,000</td> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">480,000</td> </tr> </table>						Project Budget Distribution¹		Funding Source	Prior FY Funding²	Design / Engineering / Environmental	80,000	Library Capital Outlay (108)	480,000	Right of Way Acquisition	0			Construction Support	10,000			Construction Management & Inspections	50,000			Construction	550,000			TOTAL	690,000	TOTAL	480,000		
Project Budget Distribution¹		Funding Source	Prior FY Funding²																																
Design / Engineering / Environmental	80,000	Library Capital Outlay (108)	480,000																																
Right of Way Acquisition	0																																		
Construction Support	10,000																																		
Construction Management & Inspections	50,000																																		
Construction	550,000																																		
TOTAL	690,000	TOTAL	480,000																																
<p>¹ Estimate - includes Prior FY Funding and Future Funding Needs for Phase I only (through FY 2016)</p> <p>² Prior FY Funding goes back to FY 2014</p> <p>³ TBD - Future Funding Needs and Funding Source "to be determined" pending results of comprehensive needs assessment; costs shown are preliminary estimates</p>																																			
Future Funding Needs						<p>National City Public Library located at 1401 National City Blvd (looking northeast)</p>																													
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020			Total																											
Library Capital Outlay (108)	0	470,000	100,000	100,000	100,000	770,000																													
Library DIF (325)	210,000	30,000	30,000	30,000	30,000	330,000																													
TBD ³	0	0	70,000	70,000	70,000	210,000																													
	210,000	500,000	200,000	200,000	200,000	1,310,000																													
						Project Status																													
						Phase I construction contract award estimated for 2nd Quarter of FY 2016.																													
						Comprehensive needs assessment for development of Phase II improvements estimated to begin 1st Quarter of FY 2016.																													

City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title: Police Department Building Improvements				Estimated Completion Date: FY 2020		
Project Description:				Category: Facilities		
Phase I of the project includes electrical and mechanical upgrades to support expansion of the Police Department Property & Evidence Room, ADA upgrades, fire suppression system upgrades and waterproofing. Phase II improvements will be developed as part of a comprehensive needs assessment of City-owned parks and facilities scheduled for FY 2016.						
Maintenance and Operations:						
Reduction in maintenance costs associated with building repairs; increase in utility costs (electrical) to operate new Property & Evidence Room						
General Plan Consistency:						
Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.						
Financial Summary				Photo / Exhibit		
Project Budget Distribution ¹		Funding Source ³		Prior FY Funding ²		
Design / Engineering / Environmental	270,000	General Fund (001)		1,055,000		
Right of Way Acquisition	0	Police DIF (325)		380,000		
Construction Support	50,000	Info Systems Maint Fund (629)		50,000		
Construction Management & Inspections	200,000					
Construction	1,500,000					
TOTAL	2,020,000			TOTAL	1,485,000	
¹ Estimate - includes Prior FY Funding and Future Funding Needs for Phase I only (through FY 2016) ² Prior FY Funding goes back to FY 2014 ³ Police DIF (325) and Asset Forfeiture Fund (131) used for capacity expansion of Police Department Property & Evidence Room ⁴ TBD - Future Funding Needs and Funding Source "to be determined" pending results of comprehensive needs assessment; costs shown are preliminary estimates						
Future Funding Needs						
Funding Source ^{3,4}	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total
General Fund (001)	325,000	0	0	0	0	325,000
Asset Forfeiture Fund (131)	175,000	0	0	0	0	175,000
Police DIF (325)	35,000	0	0	0	0	35,000
TBD	0	500,000	500,000	500,000	500,000	2,000,000
	535,000	500,000	500,000	500,000	500,000	2,535,000
						
Police Department Building located at 1200 National City Blvd (looking west)						
Project Status						
Phase I construction contract award estimated for 1st Quarter of FY 2016.						
Comprehensive needs assessment for development of Phase II improvements estimated to begin 1st Quarter of FY 2016.						

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Unified Messaging System **Estimated Completion Date:** FY 2016

Project Description: **Category:** Facilities

The project will replace telephones at City facilities with a modernized Unified Messaging System.

Maintenance and Operations:

Reduction in maintenance costs associated with repairs / troubleshooting of outdated telephone system

General Plan Consistency:

Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.

Policy E-8.4: Work with telecommunications infrastructure operators to ensure that National City has state-of-the-art internet and telecommunication facilities, system upgrades, features, and coverages.

Financial Summary	Photo / Exhibit
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Project Budget Distribution ¹		Funding Source	Prior FY Funding
Design / Engineering / Environmental	0		
Right of Way Acquisition	0		
Construction Support	0		
Construction Management & Inspections	0		
Construction	209,350		
TOTAL	209,350		TOTAL 0



¹ Estimate - includes Prior FY Funding and Future Funding Needs

Future Funding Needs							Unified Messaging System
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total	

Info Systems Maint Fund (629)	209,350	0	0	0	0	209,350
	209,350	0	0	0	0	209,350

Project Status

System implementation is estimated for 2nd Quarter of FY 2016.

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Kimball Park Improvements **Estimated Completion Date:** FY 2020

Project Description: Phase I of the Kimball Park project includes implementation of storm water low-impact development (LID) measures, lighting, public safety cameras, ADA upgrades, new restrooms, skate park, central plaza, benches, bike racks, drought tolerant landscaping, walking paths, wayfinding and trash receptacles. Phase II improvements will be developed as part of a comprehensive needs assessment of City-owned parks and facilities scheduled for FY 2016.
Category: Parks & Recreation

Maintenance and Operations: Costs impacts for maintenance and operation of public safety cameras and new lighting, utilities (electrical); additional staff time and materials for landscape maintenance and emptying trash receptacles

General Plan Consistency: See next page for General Plan Consistency.

Financial Summary		
Project Budget Distribution ¹		Funding Source ³
Design / Engineering / Environmental	700,000	General Fund (001)
Right of Way Acquisition	0	Park & Rec Capital Outlay (115)
Construction Support	150,000	Grants-Prop 84 (296)
Construction Management & Inspections	350,000	Park DIF (325)
Construction	3,000,000	Info Systems Maint Fund (629)
TOTAL	4,200,000	TOTAL
		3,385,000

¹ Estimate - includes Prior FY Funding and Future Funding Needs for Phase I only (through FY 2016)

² Prior FY Funding goes back to FY 2014

³ Prop 84 - State Prop 84 Storm Water Grant Program

⁴ TBD - Future Funding Needs and Funding Source "to be determined" pending results of comprehensive needs assessment; costs shown are preliminary estimates



Rendering of new skate park and walking path along Paradise Creek (aerial view looking north)

Future Funding Needs						
Funding Source	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Total
General Fund (001)	700,000	0	0	0	0	700,000
Park DIF (325)	115,000	0	0	0	0	115,000
TBD ⁴	0	300,000	300,000	300,000	300,000	1,200,000
	815,000	300,000	300,000	300,000	300,000	2,015,000

Project Status

Phase I construction contract award estimated for 1st Quarter of FY 2016.
Comprehensive needs assessment for development of Phase II improvements estimated to begin 1st Quarter of FY 2016.

City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title:	Kimball Park Improvements	Estimated Completion Date:	FY 2020
General Plan Consistency:			
<p>Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.</p> <p>Policy C-2.2: Enhance connectivity by eliminating gaps and barriers in roadways, bikeway, and pedestrian networks.</p> <p>Policy C-8.1: Provide connectivity of wide, well-lit walking environments with safety buffers between pedestrians and vehicular traffic, when feasible.</p> <p>Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities.</p> <p>Policy C-9.1: Expand and improve the bikeway system and facilities by establishing bike lanes, separated paths, and bicycle storage facilities at major destinations.</p> <p>Policy S-2.8: Promote the use of bioswales, tree wells, green roofs, and other infiltration mechanisms to reduce the volume of storm water runoff.</p> <p>Policy S-6.7: Allow for security guards, public safety cameras, and other security measures in public places as warranted.</p> <p>Policy OS-4.1: Require the planting of new trees in conjunction with all city-initiated projects, where feasible, and manage and care for all publicly owned trees.</p> <p>Policy OS-5.5: Develop standards for the design of park facilities and landscaping, which enhance and preserve natural site characteristics as appropriate and to minimize maintenance demands.</p> <p>Policy OS-5.6: Encourage the use of best management practices to achieve long-term energy efficiency and water and resource conservation, including the incorporation of xeriscape, renewable energy sources, green building and low-impact development practices for public and private park improvements.</p> <p>Policy OS-5.12: Provide and promote a variety of high quality active and passive recreation programs that meet the needs of and benefit the community.</p> <p>Policy OS-6.2: Evaluate opportunities to improve public access to Paradise Creek and Las Palmas Creek.</p> <p>Policy OS-7.4: Where feasible, create and implement nonmotorized paths along creeks, rivers, and waterfronts, with a focus on linking to existing pathways.</p> <p>Policy CS-3.1: Protect rivers, watersheds, reservoirs and groundwater as a water supply source through flood control measures and the use of storm water best management practices (BMPs) that protect water quality.</p> <p>Policy CS-3.3: Promote the use of low-impact development (LID) practices in new and existing development, including the use of bioswales, tree wells, pervious materials for hardscape, and other storm water management practices to increase groundwater infiltration.</p> <p>Policy CS-8.1: Control sources of pollutants and improve and maintain urban runoff water quality through storm water protection measures that are at a minimum consistent with the City's National Pollution Discharge Elimination System (NPDES) Permit.</p> <p>Policy CS-8.3: Encourage the use of "green" storm water management and low impact development practices, including green roofs, landscape-based treatment measures, bioswales, tree wells, pervious materials for hardscape, and other techniques that allow for filtering, infiltration, storage and reuse or evaporation of storm water runoff onsite.</p> <p>Policy CS-10.1: Discourage littering through the placement of conveniently located public trash receptacles and recyclable materials containers on public streets and in other public venues.</p> <p>Policy HEJ-1.3: Consider environmental justice issues as they are related to the equitable provision of desirable public amenities such as parks, recreational facilities, community gardens, and other beneficial uses that improve the quality of life.</p> <p>Policy HEJ-3.1: Encourage walking and bicycling as daily physical activities by providing conveniently located daily goods and services and recreational facilities and programs within a comfortable walking or biking distance from homes.</p>			



**FISCAL YEAR 2016 - 2020
5-YEAR CIP**

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Funding Sources	Prior FY Funding Allocations	FY 2016 Funding Request	Estimated Future Funding Needs				Total
			FY 2017	FY 2018	FY 2019	FY 2020	
General Fund (001)	\$ 7,056,647	\$ 2,125,000	\$ 1,300,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 14,081,647
Grants-Catalyst (001)							
Grants-SDUPD (001)	4,660,000						4,660,000
WI-TOD CDC-HA (001)							
WI-TOD SIA (001)	2,000,000						2,000,000
General Capital Outlay Fund (103)	1,000,000						1,000,000
Library Capital Outlay Fund (108)	780,000		470,000	100,000	100,000	100,000	1,550,000
Gas Tax Fund (109)	777,800						777,800
Park & Recreation Capital Outlay Fund (115)	400,000						400,000
Sewer Service Fund (125)	2,500,000		2,000,000	1,000,000	1,000,000	1,000,000	7,500,000
Asset Forfeiture Fund (131)		175,000					175,000
Grants-ATGP (296)	650,000						650,000
Grants-ATP (296)	3,250,000						3,250,000
Grants-BTA (296)							
Grants-HSIP (296)	3,159,400						3,159,400
Grants-Prop 84 (296)	5,216,153						5,216,153
Grants-SGIP (296)	1,600,000						1,600,000
Grants-CDBG (301)	210,000						210,000
TransNet Prop A Fund (307)	6,790,000		800,000	800,000	800,000	800,000	9,990,000
Grants-SGIP (321)							
Grants-SRTS (323)	1,225,000						1,225,000
Fire Development Impact Fees (325)	20,000		50,000				70,000
Library Development Impact Fees (325)		210,000	30,000	30,000	30,000	30,000	330,000
Park Development Impact Fees (325)	470,000	115,000					585,000
Police Development Impact Fees (325)	380,000	35,000					415,000
Transportation Development Impact Fees (325)	700,000		100,000	100,000	100,000	200,000	1,200,000
Grants-Brownfield (523)	400,000						400,000
Information Systems Maintenance Fund (629)	450,000	209,350					659,350
2011 Tax Allocation Bonds	880,000						880,000
Tax Increment Fund (FY 2011)							
Rule 20A Utility Undergrounding	1,000,000						1,000,000
TBD			15,600,000	8,020,000	5,020,000	5,020,000	33,660,000
Total	\$ 45,575,000	\$ 2,869,350	\$ 20,350,000	\$ 11,250,000	\$ 8,250,000	\$ 8,350,000	\$ 96,644,350

Notes:

- 1) Refer to individual project summary sheets for details on project improvements, budgets and funding sources.
- 2) Catalyst - Department of Housing and Community Development Catalyst Community Grant Program; SDUPD - San Diego Unified Port District Capital Improvement Program grant; WI-TOD CDC-HA - net proceeds from sale of approximately 4.14 acres of land to the Community Development Commission-Housing Authority (CDC-HA) for the Westside Infill Transit Oriented Development (WI-TOD); WI-TOD SIA - General Fund reimbursement through WI-TOD Site Infrastructure Agreement; ATGP - SANDAG Active Transportation Grant Program; ATP - State Active Transportation Program grants; BTA - State Bicycle Transportation Account grant; HSIP - Federal Highway Safety Improvement Program grants; Prop 84 - State environmental grants; SGIP - SANDAG Smart Growth Incentive Program grants; CDBG - Community Development Block Grant; SRTS - Federal and State Safe Routes to School grants; Brownfield - Environmental Protection Agency grants for remediation of Brownfield sites; TBD - Future Funding Needs and Funding Sources "to be determined" pending results of comprehensive needs assessments and future grant applications

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: 18th Street Community Corridor **Estimated Completion Date:** FY 2017

Project Description: **Category:** Infrastructure

Phase I of the project includes traffic calming, pedestrian, bicycle and Safe Routes to School enhancements on 18th Street between Wilson Avenue and "D" Avenue. Improvements include a raised crosswalk with high intensity pavement markings and new plaza area with lighting, landscaping, benches and bike racks in front of Kimball Elementary School; pedestrian curb ramps for ADA compliance; new bike lanes with signage; and green bike boxes at two signalized intersections, National City Boulevard and "D" Avenue. Phase II includes traffic calming, pedestrian, bicycle and Safe Routes to School enhancements on 18th Street between "D" Avenue and Granger Avenue. Improvements include enhanced crosswalks with high intensity signing and striping; pedestrian curb ramps for ADA compliance; new bike sharrows with signage; traffic calming measures such as corner bulb-outs at school crosswalks and a new roundabout at Lanoitan Avenue; and storm water treatment infiltration areas.

Maintenance and Operations:

Cost impacts for maintenance of new green bike boxes, bike lanes, sharrows and signage

General Plan Consistency:

See next page for General Plan Consistency.

Financial Summary

Project Budget Distribution ¹		Funding Source ³		Prior FY Funding ²	
Design / Engineering / Environmental	250,000	General Fund (001)		82,800	
Right of Way Acquisition	0	Gas Tax Fund (109)		100,000	
Construction Support	50,000	Grants-HSIP (296)		192,200	
Construction Management & Inspections	200,000	Grants-ATP (296)		1,225,000	
Construction	1,500,000	TransNet Prop A Fund (307)		400,000	
TOTAL	2,000,000	TOTAL		2,000,000	

¹ Estimate - includes Prior FY Funding and Future Funding Needs

² Prior FY Funding goes back to FY 2014

³ HSIP - Federal Highway Safety Improvement Program grant; ATP - State Active Transportation Program grant

Photo / Exhibit



Green bike box at signalized intersection of "D" Avenue and E. 18th Street near National City Middle School (looking southeast)

Future Funding Needs

Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total
	0	0	0	0	0	0

Project Status

Phase I construction completed in January 2015.
Phase II in design; construction contract award estimated for 3rd Quarter of FY 2016.

City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title:	18th Street Community Corridor	Estimated Completion Date:	FY 2017
General Plan Consistency:			
<p>Policy LU-8.4: Plan the circulation system and public infrastructure and services to provide capacity for the realistic build-out of the city.</p> <p>Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.</p> <p>Policy C-2.2: Enhance connectivity by eliminating gaps and barriers in roadways, bikeway, and pedestrian networks.</p> <p>Policy C-2.5: Encourage traffic circulation improvements that minimize land acquisition and major construction, such as, but not limited to, enhanced road markings, synchronized traffic signals, Intelligent Transportation System (ITS) network management and more left turn restrictions.</p> <p>Policy C-2.6: Enhance the quality of life in the City's Neighborhoods and minimize impacts on schools, hospitals, convalescent homes and other sensitive facilities through the implementation of traffic calming measures in these areas to reduce vehicle speeds and discourage cut-through traffic.</p> <p>Policy C-2.10: Consider glorietas as an intersection traffic control option, where feasible and appropriate.</p> <p>Policy C-4.5: Encourage the use of alternative transportation modes.</p> <p>Policy C-8.1: Provide connectivity of wide, well-lit walking environments with safety buffers between pedestrians and vehicular traffic, when feasible.</p> <p>Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities.</p> <p>Policy C-8.4: Promote walking as the primary travel mode to schools.</p> <p>Policy C-8.5: Improve pedestrian safety at intersections and mid-block crossings.</p> <p>Policy C-8.8: Provide a continuous pedestrian network within and between neighborhoods to facilitate pedestrian travel free from major impediments and obstacles.</p> <p>Policy C-9.1: Expand and improve the bikeway system and facilities by establishing bike lanes, separated paths, and bicycle storage facilities at major destinations.</p> <p>Policy C-9.6: Keep abreast of bicycle facility innovations in other cities and regions, and seek to incorporate these into the bicycle network.</p> <p>Policy S-2.8: Promote the use of bioswales, tree wells, green roofs, and other infiltration mechanisms to reduce the volume of storm water runoff.</p> <p>Policy CS-3.1: Protect rivers, watersheds, reservoirs and groundwater as a water supply source through flood control measures and the use of storm water best management practices (BMPs) that protect water quality.</p> <p>Policy CS-3.3: Promote the use of low-impact development (LID) practices in new and existing development, including the use of bioswales, tree wells, pervious materials for hardscape, and other storm water management practices to increase groundwater infiltration.</p> <p>Policy CS-8.1: Control sources of pollutants and improve and maintain urban runoff water quality through storm water protection measures that are at a minimum consistent with the City's National Pollution Discharge Elimination System (NPDES) Permit.</p> <p>Policy HEJ-3.2: Identify and eliminate, where feasible, barriers to outdoor physical activity, such as damaged, incomplete, blocked, or littered sidewalks and bike paths, lack of safe street crossings and direct connections, excessive speeding, insufficient lighting, incidence or perception of crime, and lack of landscaping and shade trees along streets.</p>			

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: "A" Avenue Green Street **Estimated Completion Date:** FY 2016

Project Description: **Category:** Infrastructure

The project will implement low-impact development (LID) infiltration measures along portions of "A" Avenue between E. 8th Street and Kimball Park to treat urban storm water runoff prior to entering the storm drain system and discharging into Paradise Creek. Other improvements include enhanced crosswalks with pedestrian refuge islands and corner bulb-outs for traffic calming, pedestrian actuated flashing crosswalk signs, and high intensity signing and striping; new sidewalks and pedestrian curb ramps for ADA compliance; decomposed granite walking paths through Kimball Park; a new gateway plaza with permeable pavers adjacent to National City Public Library; and an educational creek-themed art wall.

Maintenance and Operations:

Additional staff time and materials for maintenance of bioretention areas

General Plan Consistency:

See next page for General Plan Consistency.

Financial Summary	Photo / Exhibit
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Project Budget Distribution ¹		Funding Source ^{3,4}	Prior FY Funding ²
Design / Engineering / Environmental	500,000	General Fund (001)	100,000
Right of Way Acquisition	0	Library Capital Outlay (108)	300,000
Construction Support	100,000	Grants-Prop 84 (296)	2,500,000
Construction Management & Inspections	300,000	Grants-SGIP (296)	700,000
Construction	2,800,000	TransNet Prop A Fund (307)	100,000
TOTAL	3,700,000	TOTAL	3,700,000



¹ Estimate - includes Prior FY Funding and Future Funding Needs
² Prior FY Funding goes back to FY 2013
³ Library Capital Outlay (108) will fund construction of new pedestrian plaza and gateway adjacent to library
⁴ Prop 84 - State Prop 84 Storm Water Grant Program; SGIP - SANDAG Smart Growth Incentive Program grant

Future Funding Needs

Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total
	0	0	0	0	0	0

Educational creek-themed art wall on "A" Avenue behind City Hall (looking northeast)

Project Status

Project in construction; scheduled for completion 2nd Quarter of FY 2016.

City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title:	"A" Avenue Green Street	Estimated Completion Date:	FY 2016
General Plan Consistency:			
<p>Policy LU-8.4: Plan the circulation system and public infrastructure and services to provide capacity for the realistic build-out of the city.</p> <p>Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.</p> <p>Policy LU-9.4: Encourage an overall high quality streetscape design, where feasible, that promotes narrow roadways; bike lanes; on-street parking; minimal curb cuts; enhanced crosswalks; appropriate sidewalk widths; landscaped medians and parkways; street trees, planters, and wells; street lighting; street furniture; wayfinding; enhanced paving; public art; and other features that contribute to the desired character for National City, where appropriate.</p> <p>Policy LU-10.2: Provide opportunities for artistic and cultural expression in the design of public facilities and their spaces through public art donations, working with local artists, students, and community groups.</p> <p>Policy LU-10.1: Connect and enhance the Cultural Arts Center, the Playhouse on Plaza, the library, the Civic Center, Heritage Square, Morgan Square, and Brick Row.</p> <p>Policy C-2.2: Enhance connectivity by eliminating gaps and barriers in roadways, bikeway, and pedestrian networks.</p> <p>Policy C-2.5: Encourage traffic circulation improvements that minimize land acquisition and major construction, such as, but not limited to, enhanced road markings, synchronized traffic signals, Intelligent Transportation System (ITS) network management and more left turn restrictions.</p> <p>Policy C-2.6: Enhance the quality of life in the City's Neighborhoods and minimize impacts on schools, hospitals, convalescent homes and other sensitive facilities through the implementation of traffic calming measures in these areas to reduce vehicle speeds and discourage cut-through traffic.</p> <p>Policy C-4.5: Encourage the use of alternative transportation modes.</p> <p>Policy C-8.1: Provide connectivity of wide, well-lit walking environments with safety buffers between pedestrians and vehicular traffic, when feasible.</p> <p>Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities.</p> <p>Policy C-8.4: Promote walking as the primary travel mode to schools.</p> <p>Policy C-8.5: Improve pedestrian safety at intersections and mid-block crossings.</p> <p>Policy C-8.8: Provide a continuous pedestrian network within and between neighborhoods to facilitate pedestrian travel free from major impediments and obstacles.</p> <p>Policy S-2.8: Promote the use of bioswales, tree wells, green roofs, and other infiltration mechanisms to reduce the volume of storm water runoff.</p> <p>Policy OS-4.1: Require the planting of new trees in conjunction with all city-initiated projects, where feasible, and manage and care for all publicly owned trees.</p> <p>Policy OS-6.2: Evaluate opportunities to improve public access to Paradise Creek and Las Palmas Creek.</p> <p>Policy CS-3.1: Protect rivers, watersheds, reservoirs and groundwater as a water supply source through flood control measures and the use of storm water best management practices (BMPs) that protect water quality.</p> <p>Policy CS-3.3: Promote the use of low-impact development (LID) practices in new and existing development, including the use of bioswales, tree wells, pervious materials for hardscape, and other storm water management practices to increase groundwater infiltration.</p> <p>Policy CS-8.1: Control sources of pollutants and improve and maintain urban runoff water quality through storm water protection measures that are at a minimum consistent with the City's National Pollution Discharge Elimination System (NPDES) Permit.</p> <p>Policy CS-8.3: Encourage the use of "green" storm water management and low impact development practices, including green roofs, landscape-based treatment measures, bioswales, tree wells, pervious materials for hardscape, and other techniques that allow for filtering, infiltration, storage and reuse or evaporation of storm water runoff onsite.</p> <p>Policy HEJ-3.2: Identify and eliminate, where feasible, barriers to outdoor physical activity, such as damaged, incomplete, blocked, or littered sidewalks and bike paths, lack of safe street crossings and direct connections, excessive speeding, insufficient lighting, incidence or perception of crime, and lack of landscaping and shade trees along streets.</p>			

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Bicycle Parking Enhancements **Estimated Completion Date:** FY 2016

Project Description: **Category:** Infrastructure

The project will design, fabricate and install custom bicycle racks at parks, public buildings and along bicycle corridors. The bicycle racks will provide cyclists with safe, secure and convenient parking for end-of-trip storage. The project will also compliment on-going programs and public outreach efforts in the community such as National City's Safe Routes to School Education & Encouragement Sustainability Program, which includes educating parents and students on bicycle safety, and disseminating maps that show the locations of bicycle storage facilities throughout the City.

Maintenance and Operations:

Cost impacts for maintenance of new bicycle racks

General Plan Consistency:

Policy LU-8.4: Plan the circulation system and public infrastructure and services to provide capacity for the realistic build-out of the city.
 Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.
 Policy LU-10.2: Provide opportunities for artistic and cultural expression in the design of public facilities and their spaces through public art donations, working with local artists, students, and community groups.
 Policy C-2.2: Enhance connectivity by eliminating gaps and barriers in roadways, bikeway, and pedestrian networks.
 Policy C-4.5: Encourage the use of alternative transportation modes.
 Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers shopping districts, and other appropriate facilities.
 Policy C-8.8: Provide a continuous pedestrian network within and between neighborhoods to facilitate pedestrian travel free from major impediments and obstacles.
 Policy C-9.1: Expand and improve the bikeway system and facilities by establishing bike lanes, separated paths, and bicycle storage facilities at major destinations.

Financial Summary

Project Budget Distribution ¹		Funding Source ³	Prior FY Funding ²
Design / Engineering / Environmental	10,000	Gas Tax Fund (109)	10,000
Right of Way Acquisition	0	Grants-ATGP (296)	50,000
Construction Support	0		
Construction Management & Inspections	0		
Construction	50,000		
TOTAL	60,000	TOTAL	60,000

¹ Estimate - includes Prior FY Funding and Future Funding Needs

² Prior FY Funding goes back to FY 2014

³ ATGP - SANDAG Active Transportation Grant Program

Photo / Exhibit



Bike corral (functional art) on E. 12th Street in front of ARTS Center (looking south)

Future Funding Needs

Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total
	0	0	0	0	0	0

Project Status

Approximately 24 custom bike racks were fabricated and installed in FY 2015.
 An additional 8 to 12 bike racks will be fabricated and installed in FY 2016.

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: "D" Avenue Community Corridor **Estimated Completion Date:** FY 2016

Project Description: **Category:** Infrastructure

Phase I of the project includes traffic calming, pedestrian, bicycle and Safe Routes to School enhancements on "D" Avenue between Division Street and E. 30th Street. Improvements include enhanced crosswalks with pedestrian refuge islands and corner bulb-outs for traffic calming, pedestrian actuated flashing crosswalk signs, and high intensity signing and striping; pedestrian curb ramps for ADA compliance; new bike lanes and sharrows with signage; reverse angle parking for bicycle safety; and green bike boxes at two signalized intersections, E. 18th Street and E. 24th Street. Phase II includes a new traffic calming roundabout at E. 12th Street and improvements to the War Memorial.

Maintenance and Operations:

Cost impacts for maintenance of new green bike boxes, bike lanes, sharrows and signage; maintenance of crosswalk improvements; maintenance and operation of new street lights for roundabout, utilities (electrical)

General Plan Consistency:

See next page for General Plan Consistency.

Financial Summary	Photo / Exhibit
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Project Budget Distribution ¹		Funding Source ³	Prior FY Funding ²
Design / Engineering / Environmental	300,000	General Fund (001)	200,000
Right of Way Acquisition	0	Gas Tax Fund (109)	100,000
Construction Support	50,000	Grants-ATGP (296)	600,000
Construction Management & Inspections	250,000	TransNet Prop A Fund (307)	1,000,000
Construction	1,800,000	Grants-SRTS (323)	500,000
TOTAL	2,400,000	TOTAL	2,400,000



¹ Estimate - includes Prior FY Funding and Future Funding Needs
² Prior FY Funding goes back to FY 2010
³ ATGP - SANDAG Active Transportation Grant Program; SRTS - State Safe Routes to School grant

Future Funding Needs

Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total
	0	0	0	0	0	0

Rendering of traffic calming roundabout at "D" Avenue and E. 12th Street (aerial view looking south)

Project Status

Phase I construction completed in May 2015.
Phase II in construction; scheduled for completion 2nd Quarter of FY 2016.

City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title:	"D" Avenue Community Corridor	Estimated Completion Date:	FY 2016
General Plan Consistency:			
<p>Policy LU-8.4: Plan the circulation system and public infrastructure and services to provide capacity for the realistic build-out of the city.</p> <p>Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.</p> <p>Policy C-2.2: Enhance connectivity by eliminating gaps and barriers in roadways, bikeway, and pedestrian networks.</p> <p>Policy C-2.5: Encourage traffic circulation improvements that minimize land acquisition and major construction, such as, but not limited to, enhanced road markings, synchronized traffic signals, Intelligent Transportation System (ITS) network management and more left turn restrictions.</p> <p>Policy C-2.6: Enhance the quality of life in the City's Neighborhoods and minimize impacts on schools, hospitals, convalescent homes and other sensitive facilities through the implementation of traffic calming measures in these areas to reduce vehicle speeds and discourage cut-through traffic.</p> <p>Policy C-2.10: Consider glorietas as an intersection traffic control option, where feasible and appropriate.</p> <p>Policy C-4.5: Encourage the use of alternative transportation modes.</p> <p>Policy C-5.4: Where appropriate, provide on-street diagonal parking to increase the number of spaces and slow traffic to create more pedestrian-friendly streets.</p> <p>Policy C-8.1: Provide connectivity of wide, well-lit walking environments with safety buffers between pedestrians and vehicular traffic, when feasible.</p> <p>Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities.</p> <p>Policy C-8.4: Promote walking as the primary travel mode to schools.</p> <p>Policy C-8.5: Improve pedestrian safety at intersections and mid-block crossings.</p> <p>Policy C-8.8: Provide a continuous pedestrian network within and between neighborhoods to facilitate pedestrian travel free from major impediments and obstacles.</p> <p>Policy C-9.1: Expand and improve the bikeway system and facilities by establishing bike lanes, separated paths, and bicycle storage facilities at major destinations.</p> <p>Policy C-9.6: Keep abreast of bicycle facility innovations in other cities and regions, and seek to incorporate these into the bicycle network.</p> <p>Policy OS-4.1: Require the planting of new trees in conjunction with all city-initiated projects, where feasible, and manage and care for all publicly owned trees.</p> <p>Policy HEJ-3.2: Identify and eliminate, where feasible, barriers to outdoor physical activity, such as damaged, incomplete, blocked, or littered sidewalks and bike paths, lack of safe street crossings and direct connections, excessive speeding, insufficient lighting, incidence or perception of crime, and lack of landscaping and shade trees along streets.</p>			

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Division Street Traffic Calming **Estimated Completion Date:** FY 2016

Project Description: **Category:** Infrastructure

The project includes traffic calming, pedestrian, bicycle and Safe Routes to School enhancements on Division Street between Highland Avenue and Euclid Avenue. Improvements include high intensity signing and striping; pedestrian curb ramps for ADA compliance; new buffered bike lanes with signage; and traffic calming measures such as a pedestrian refuge island, corner bulb-outs and pedestrian actuated flashing crosswalk signs for new crosswalk near Rancho de la Nacion Elementary School, and a "road diet" converting four travel lanes to three travel lanes (two westbound and one eastbound) with a two-way left-turn center lane, buffered bike lanes and on-street parking.

Maintenance and Operations:

Cost impacts for maintenance of school crosswalk improvements, new bike lanes and signage

General Plan Consistency:

See next page for General Plan Consistency.

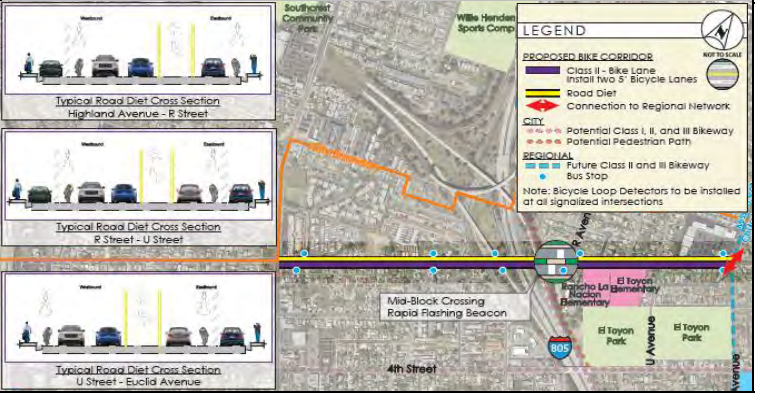
Financial Summary **Photo / Exhibit**

Project Budget Distribution ¹		Funding Source ³	Prior FY Funding ²
Design / Engineering / Environmental	110,000	Grants-ATP (296)	875,000
Right of Way Acquisition	0		
Construction Support	15,000		
Construction Management & Inspections	100,000		
Construction	650,000		
TOTAL	875,000		875,000

¹ Estimate - includes Prior FY Funding and Future Funding Needs

² Prior FY Funding goes back to FY 2015

³ ATP - State Active Transportation Program grant



Future Funding Needs

Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total
	0	0	0	0	0	0

Proposed improvements for Division Street between Highland Avenue and Euclid Avenue

Project Status

Project in design; construction contract award estimated for 2nd Quarter of FY 2016.

City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title:	Division Street Traffic Calming	Estimated Completion Date:	FY 2016
General Plan Consistency:			
<p>Policy LU-8.4: Plan the circulation system and public infrastructure and services to provide capacity for the realistic build-out of the city.</p> <p>Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.</p> <p>Policy C-2.2: Enhance connectivity by eliminating gaps and barriers in roadways, bikeway, and pedestrian networks.</p> <p>Policy C-2.5: Encourage traffic circulation improvements that minimize land acquisition and major construction, such as, but not limited to, enhanced road markings, synchronized traffic signals, Intelligent Transportation System (ITS) network management and more left turn restrictions.</p> <p>Policy C-2.6: Enhance the quality of life in the City's Neighborhoods and minimize impacts on schools, hospitals, convalescent homes and other sensitive facilities through the implementation of traffic calming measures in these areas to reduce vehicle speeds and discourage cut-through traffic.</p> <p>Policy C-2.8: Implement road diets, where appropriate, as a means to improve safety, increase efficiency of pick-up and drop-off operations at schools, and provide greater separation between pedestrians and vehicles.</p> <p>Policy C-4.5: Encourage the use of alternative transportation modes.</p> <p>Policy C-8.1: Provide connectivity of wide, well-lit walking environments with safety buffers between pedestrians and vehicular traffic, when feasible.</p> <p>Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities.</p> <p>Policy C-8.4: Promote walking as the primary travel mode to schools.</p> <p>Policy C-8.5: Improve pedestrian safety at intersections and mid-block crossings.</p> <p>Policy C-8.8: Provide a continuous pedestrian network within and between neighborhoods to facilitate pedestrian travel free from major impediments and obstacles.</p> <p>Policy C-9.1: Expand and improve the bikeway system and facilities by establishing bike lanes, separated paths, and bicycle storage facilities at major destinations.</p> <p>Policy C-9.6: Keep abreast of bicycle facility innovations in other cities and regions, and seek to incorporate these into the bicycle network.</p> <p>Policy HEJ-3.2: Identify and eliminate, where feasible, barriers to outdoor physical activity, such as damaged, incomplete, blocked, or littered sidewalks and bike paths, lack of safe street crossings and direct connections, excessive speeding, insufficient lighting, incidence or perception of crime, and lack of landscaping and shade trees along streets.</p>			

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Downtown-Westside Community Connections **Estimated Completion Date:** FY 2016

Project Description: **Category:** Infrastructure

Phase I of the project includes traffic calming and pedestrian enhancements as part of the Coolidge Avenue Safe Routes to School project. Phase II includes traffic calming and pedestrian enhancements as part of the "A" Avenue Green Street project. Phase III includes traffic calming, pedestrian, bicycle and transit enhancements on Plaza Boulevard between Coolidge Avenue and "A" Avenue, such as enhanced crosswalks with corner bulb-outs and high intensity signing and striping; pedestrian curb ramps for ADA compliance; new bike sharrows with signage; new street lights; wayfinding signage; storm water treatment infiltration areas; and electronic next bus arrival signs with other amenities at bus stops. Phase IV includes new pedestrian curb ramps for ADA compliance on W. 14th Street between "A" Avenue and Coolidge Avenue.

Maintenance and Operations:

Cost impacts for maintenance of crosswalk improvements, bike sharrows and signage; maintenance and operation of new street lights, utilities (electrical)

General Plan Consistency:

See next page for General Plan Consistency.

Financial Summary

Project Budget Distribution ¹		Funding Source ³	Prior FY Funding ²
Design / Engineering / Environmental	130,000	General Fund (001)	100,000
Right of Way Acquisition	0	Grants-SGIP (296)	900,000
Construction Support	20,000	TransNet Prop A Fund (307)	200,000
Construction Management & Inspections	150,000		
Construction	900,000		
TOTAL	1,200,000	TOTAL	1,200,000

¹ Estimate - includes Prior FY Funding and Future Funding Needs; Phase I and II budgets included with associated projects described above; only Phase III and IV budgets reflected as part of this Financial Summary

² Prior FY Funding goes back to FY 2014

³ SGIP - SANDAG Smart Growth Incentive Program grant

Photo / Exhibit



Downtown-Westside Community Connections project area map
(aerial view looking north)

Future Funding Needs

Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total
	0	0	0	0	0	0

Project Status

Phase I construction completed in November 2014.
Phase II in construction; scheduled for completion 2nd Quarter of FY 2016.
Phases III & IV construction contract award estimated for 1st Quarter of FY 2016.

City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title: Downtown-Westside Community Connections	Estimated Completion Date: FY 2016
General Plan Consistency:	
<p>Policy LU-8.4: Plan the circulation system and public infrastructure and services to provide capacity for the realistic build-out of the city.</p> <p>Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.</p> <p>Policy C-2.2: Enhance connectivity by eliminating gaps and barriers in roadways, bikeway, and pedestrian networks.</p> <p>Policy C-2.5: Encourage traffic circulation improvements that minimize land acquisition and major construction, such as, but not limited to, enhanced road markings, synchronized traffic signals, Intelligent Transportation System (ITS) network management and more left turn restrictions.</p> <p>Policy C-2.6: Enhance the quality of life in the City's Neighborhoods and minimize impacts on schools, hospitals, convalescent homes and other sensitive facilities through the implementation of traffic calming measures in these areas to reduce vehicle speeds and discourage cut-through traffic.</p> <p>Policy C-2.8: Implement road diets, where appropriate, as a means to improve safety, increase efficiency of pick-up and drop-off operations at schools, and provide greater separation between pedestrians and vehicles.</p> <p>Policy C-4.5: Encourage the use of alternative transportation modes.</p> <p>Policy C-7.2: Improve bus stop and shelter facilities to increase the comfort of users.</p> <p>Policy C-8.1: Provide connectivity of wide, well-lit walking environments with safety buffers between pedestrians and vehicular traffic, when feasible.</p> <p>Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities.</p> <p>Policy C-8.4: Promote walking as the primary travel mode to schools.</p> <p>Policy C-8.5: Improve pedestrian safety at intersections and mid-block crossings.</p> <p>Policy C-8.8: Provide a continuous pedestrian network within and between neighborhoods to facilitate pedestrian travel free from major impediments and obstacles.</p> <p>Policy C-9.1: Expand and improve the bikeway system and facilities by establishing bike lanes, separated paths, and bicycle storage facilities at major destinations.</p> <p>Policy C-9.6: Keep abreast of bicycle facility innovations in other cities and regions, and seek to incorporate these into the bicycle network.</p> <p>Policy S-2.8: Promote the use of bioswales, tree wells, green roofs, and other infiltration mechanisms to reduce the volume of storm water runoff.</p> <p>Policy CS-3.1: Protect rivers, watersheds, reservoirs and groundwater as a water supply source through flood control measures and the use of storm water best management practices (BMPs) that protect water quality.</p> <p>Policy CS-3.3: Promote the use of low-impact development (LID) practices in new and existing development, including the use of bioswales, tree wells, pervious materials for hardscape, and other storm water management practices to increase groundwater infiltration.</p> <p>Policy CS-8.1: Control sources of pollutants and improve and maintain urban runoff water quality through storm water protection measures that are at a minimum consistent with the City's National Pollution Discharge Elimination System (NPDES) Permit.</p> <p>Policy HEJ-3.2: Identify and eliminate, where feasible, barriers to outdoor physical activity, such as damaged, incomplete, blocked, or littered sidewalks and bike paths, lack of safe street crossings and direct connections, excessive speeding, insufficient lighting, incidence or perception of crime, and lack of landscaping and shade trees along streets.</p>	

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: El Toyon - Las Palmas Bicycle Corridor **Estimated Completion Date:** FY 2017

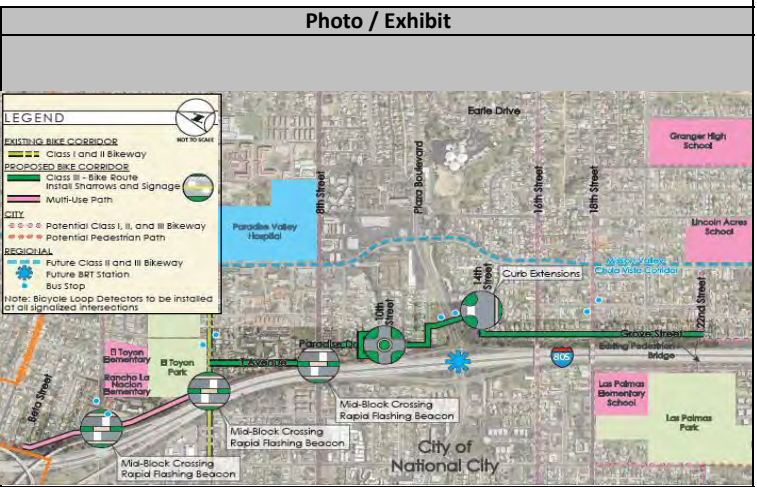
Project Description: **Category:** Infrastructure
 The project includes construction of a new bicycle corridor parallel to the east side of I-805 connecting El Toyon Park and Las Palmas Park. Improvements include reconstruction of a Class I multi-use pedestrian/bicycle path north of E. 4th Street; high intensity signing and striping; pedestrian curb ramps for ADA compliance; new bike sharrows with signage; traffic calming measures such as pedestrian refuge islands, corner bulb-outs, pedestrian actuated flashing crosswalk signs, and a new roundabout at E. 10th Street; and storm water treatment infiltration areas.

Maintenance and Operations:
 Cost impacts for maintenance of crosswalk improvements, new bike path, bike sharrows and signage

General Plan Consistency:
 See next page for General Plan Consistency.

Financial Summary			Funding Source ³	Prior FY Funding ²
Project Budget Distribution ¹				
Design / Engineering / Environmental	375,000		Grants-ATP (296)	375,000
Right of Way Acquisition	0			
Construction Support	50,000			
Construction Management & Inspections	250,000			
Construction	1,500,000			
TOTAL	2,175,000		TOTAL	375,000

¹ Estimate - includes Prior FY Funding and Future Funding Needs
² Prior FY Funding goes back to FY 2015
³ ATP - State Active Transportation Program grant
⁴ TBD - Future Funding Needs and Funding Source "to be determined" pending results of future grant applications.



Future Funding Needs						
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total
TBD ⁴		1,800,000				1,800,000
	0	1,800,000	0	0	0	1,800,000

Proposed improvements for El Toyon - Las Palmas Bicycle Corridor

Project Status

Grant application for construction funding submitted in June 2015.
 Final design scheduled to begin 1st Quarter of FY 2016.

City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title:	El Toyon - Las Palmas Bicycle Corridor	Estimated Completion Date:	FY 2017
General Plan Consistency:			
<p>Policy LU-8.4: Plan the circulation system and public infrastructure and services to provide capacity for the realistic build-out of the city.</p> <p>Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.</p> <p>Policy C-2.2: Enhance connectivity by eliminating gaps and barriers in roadways, bikeway, and pedestrian networks.</p> <p>Policy C-2.5: Encourage traffic circulation improvements that minimize land acquisition and major construction, such as, but not limited to, enhanced road markings, synchronized traffic signals, Intelligent Transportation System (ITS) network management and more left turn restrictions.</p> <p>Policy C-2.6: Enhance the quality of life in the City's Neighborhoods and minimize impacts on schools, hospitals, convalescent homes and other sensitive facilities through the implementation of traffic calming measures in these areas to reduce vehicle speeds and discourage cut-through traffic.</p> <p>Policy C-4.5: Encourage the use of alternative transportation modes.</p> <p>Policy C-8.1: Provide connectivity of wide, well-lit walking environments with safety buffers between pedestrians and vehicular traffic, when feasible.</p> <p>Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities.</p> <p>Policy C-8.4: Promote walking as the primary travel mode to schools.</p> <p>Policy C-8.5: Improve pedestrian safety at intersections and mid-block crossings.</p> <p>Policy C-8.8: Provide a continuous pedestrian network within and between neighborhoods to facilitate pedestrian travel free from major impediments and obstacles.</p> <p>Policy C-9.1: Expand and improve the bikeway system and facilities by establishing bike lanes, separated paths, and bicycle storage facilities at major destinations.</p> <p>Policy C-9.6: Keep abreast of bicycle facility innovations in other cities and regions, and seek to incorporate these into the bicycle network.</p> <p>Policy S-2.8: Promote the use of bioswales, tree wells, green roofs, and other infiltration mechanisms to reduce the volume of storm water runoff.</p> <p>Policy CS-3.1: Protect rivers, watersheds, reservoirs and groundwater as a water supply source through flood control measures and the use of storm water best management practices (BMPs) that protect water quality.</p> <p>Policy CS-3.3: Promote the use of low-impact development (LID) practices in new and existing development, including the use of bioswales, tree wells, pervious materials for hardscape, and other storm water management practices to increase groundwater infiltration.</p> <p>Policy CS-8.1: Control sources of pollutants and improve and maintain urban runoff water quality through storm water protection measures that are at a minimum consistent with the City's National Pollution Discharge Elimination System (NPDES) Permit.</p> <p>Policy HEJ-3.2: Identify and eliminate, where feasible, barriers to outdoor physical activity, such as damaged, incomplete, blocked, or littered sidewalks and bike paths, lack of safe street crossings and direct connections, excessive speeding, insufficient lighting, incidence or perception of crime, and lack of landscaping and shade trees along streets.</p>			

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Euclid Avenue Bicycle Corridor **Estimated Completion Date:** FY 2017

Project Description: **Category:** Infrastructure

The project includes traffic calming, pedestrian and bicycle enhancements on Euclid Avenue between Cervantes Avenue and E. 24th Street. Improvements include high intensity signing and striping; pedestrian curb ramps for ADA compliance; new buffered bike lanes with signage; new traffic signal at E. 6th Street near Paradise Valley Hospital; and traffic calming measures such as replacement of parallel parking with angle parking adjacent to El Toyon Park and two "road diets," one for the segment of Euclid Avenue between Cervantes Avenue and E. 4th Street and another for the segment between Plaza Boulevard and E. 24th Street, both converting four travel lanes to two travel lanes with a two-way left-turn center lane, buffered bike lanes and on-street parking.

Maintenance and Operations:

Cost impacts for maintenance and operation of new traffic signal, utilities (electrical); maintenance of new bike lanes and signage

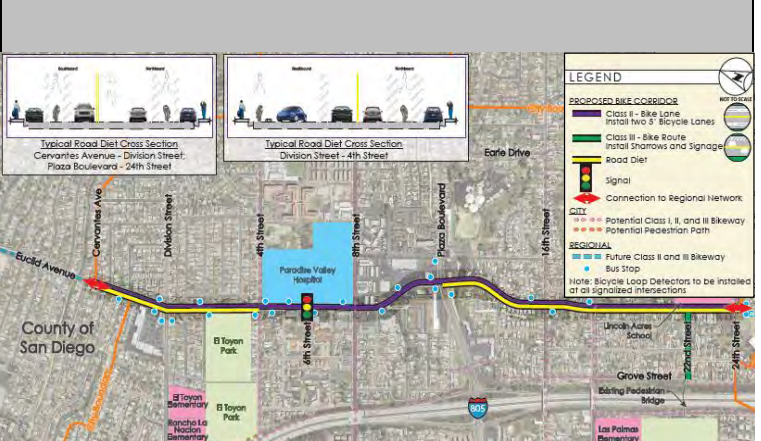
General Plan Consistency:

See next page for General Plan Consistency.

Financial Summary	Photo / Exhibit
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Project Budget Distribution ¹		Funding Source ³	Prior FY Funding ²
Design / Engineering / Environmental	425,000	Grants-ATP (296)	425,000
Right of Way Acquisition	0		
Construction Support	50,000		
Construction Management & Inspections	250,000		
Construction	1,500,000		
TOTAL	2,225,000	TOTAL	425,000

¹ Estimate - includes Prior FY Funding and Future Funding Needs
² Prior FY Funding goes back to FY 2015
³ ATP - State Active Transportation Program grant
⁴ TBD - Future Funding Needs and Funding Source "to be determined" pending results of future grant applications.



Future Funding Needs						
Funding Source	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Total
TBD ⁴		1,800,000				1,800,000
	0	1,800,000	0	0	0	1,800,000

Proposed improvements for Euclid Avenue between Cervantes Avenue and E. 24th Street

Project Status

Grant application for construction funding submitted in June 2015.
Final design scheduled to begin 1st Quarter of FY 2016.

City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title:	Euclid Avenue Bicycle Corridor	Estimated Completion Date:	FY 2017
General Plan Consistency:			
<p>Policy LU-8.4: Plan the circulation system and public infrastructure and services to provide capacity for the realistic build-out of the city.</p> <p>Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.</p> <p>Policy C-2.2: Enhance connectivity by eliminating gaps and barriers in roadways, bikeway, and pedestrian networks.</p> <p>Policy C-2.5: Encourage traffic circulation improvements that minimize land acquisition and major construction, such as, but not limited to, enhanced road markings, synchronized traffic signals, Intelligent Transportation System (ITS) network management and more left turn restrictions.</p> <p>Policy C-2.6: Enhance the quality of life in the City's Neighborhoods and minimize impacts on schools, hospitals, convalescent homes and other sensitive facilities through the implementation of traffic calming measures in these areas to reduce vehicle speeds and discourage cut-through traffic.</p> <p>Policy C-2.8: Implement road diets, where appropriate, as a means to improve safety, increase efficiency of pick-up and drop-off operations at schools, and provide greater separation between pedestrians and vehicles.</p> <p>Policy C-4.5: Encourage the use of alternative transportation modes.</p> <p>Policy C-5.4: Where appropriate, provide on-street diagonal parking to increase the number of spaces and slow traffic to create more pedestrian-friendly streets.</p> <p>Policy C-8.1: Provide connectivity of wide, well-lit walking environments with safety buffers between pedestrians and vehicular traffic, when feasible.</p> <p>Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities.</p> <p>Policy C-8.4: Promote walking as the primary travel mode to schools.</p> <p>Policy C-8.5: Improve pedestrian safety at intersections and mid-block crossings.</p> <p>Policy C-8.8: Provide a continuous pedestrian network within and between neighborhoods to facilitate pedestrian travel free from major impediments and obstacles.</p> <p>Policy C-9.1: Expand and improve the bikeway system and facilities by establishing bike lanes, separated paths, and bicycle storage facilities at major destinations.</p> <p>Policy C-9.6: Keep abreast of bicycle facility innovations in other cities and regions, and seek to incorporate these into the bicycle network.</p> <p>Policy HEJ-3.2: Identify and eliminate, where feasible, barriers to outdoor physical activity, such as damaged, incomplete, blocked, or littered sidewalks and bike paths, lack of safe street crossings and direct connections, excessive speeding, insufficient lighting, incidence or perception of crime, and lack of landscaping and shade trees along streets.</p>			

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Highland Avenue Safety Enhancements **Estimated Completion Date:** FY 2016

Project Description: **Category:** Infrastructure

The project provides safety enhancements for drivers and pedestrians along Highland Avenue between Division Street and E. 8th Street. Improvements include enhanced crosswalks with pedestrian refuge islands and high intensity signing and striping; pedestrian curb ramps for ADA compliance; new street lights; and traffic calming measures such as corner bulb-outs and a "road diet" converting four travel lanes to two travel lanes with protected left turn lanes at intersections, raised islands midblock and replacement of parallel parking with angle parking on the east side of the street.

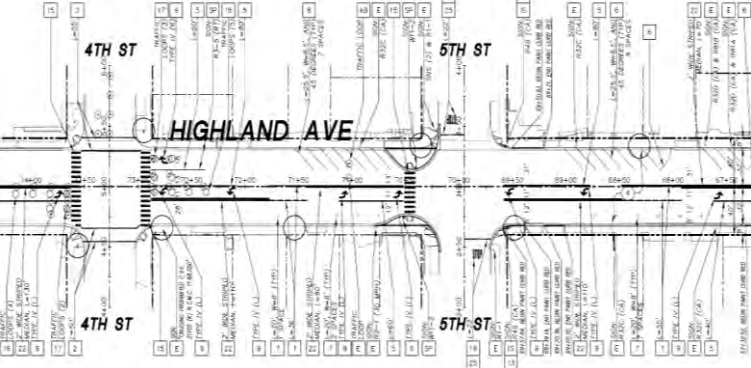
Maintenance and Operations:

Cost impacts for maintenance and operation of new street lights, utilities (electrical)

General Plan Consistency:

See next page for General Plan Consistency.

Financial Summary **Photo / Exhibit**

<p>Project Budget Distribution¹</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>Design / Engineering / Environmental</td><td align="right">150,000</td></tr> <tr><td>Right of Way Acquisition</td><td align="right">0</td></tr> <tr><td>Construction Support</td><td align="right">50,000</td></tr> <tr><td>Construction Management & Inspections</td><td align="right">200,000</td></tr> <tr><td>Construction</td><td align="right">1,500,000</td></tr> <tr><td>TOTAL</td><td align="right">1,900,000</td></tr> </table>	Design / Engineering / Environmental	150,000	Right of Way Acquisition	0	Construction Support	50,000	Construction Management & Inspections	200,000	Construction	1,500,000	TOTAL	1,900,000	<p>Funding Source³</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>General Fund (001)</td><td align="right">100,000</td></tr> <tr><td>Grants-HSIP (296)</td><td align="right">900,000</td></tr> <tr><td>TransNet Prop A Fund (307)</td><td align="right">900,000</td></tr> <tr><td>TOTAL</td><td align="right">1,900,000</td></tr> </table>	General Fund (001)	100,000	Grants-HSIP (296)	900,000	TransNet Prop A Fund (307)	900,000	TOTAL	1,900,000	<p>Prior FY Funding²</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>General Fund (001)</td><td align="right">100,000</td></tr> <tr><td>Grants-HSIP (296)</td><td align="right">900,000</td></tr> <tr><td>TransNet Prop A Fund (307)</td><td align="right">900,000</td></tr> <tr><td>TOTAL</td><td align="right">1,900,000</td></tr> </table>	General Fund (001)	100,000	Grants-HSIP (296)	900,000	TransNet Prop A Fund (307)	900,000	TOTAL	1,900,000	
Design / Engineering / Environmental	150,000																														
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TOTAL	1,900,000																														
General Fund (001)	100,000																														
Grants-HSIP (296)	900,000																														
TransNet Prop A Fund (307)	900,000																														
TOTAL	1,900,000																														

¹ Estimate - includes Prior FY Funding and Future Funding Needs

² Prior FY Funding goes back to FY 2010

³ HSIP - Federal Highway Safety Improvement Program grant

Future Funding Needs

Funding Source	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Total	
	0	0	0	0	0	0	Proposed improvements for Highland Avenue between Division Street and E. 8th Street (plan view looking east)
							Project Status
							Project in construction; scheduled for completion 2nd Quarter of FY 2016.

City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title:	Highland Avenue Safety Enhancements	Estimated Completion Date:	FY 2016
General Plan Consistency:			
<p>Policy LU-8.4: Plan the circulation system and public infrastructure and services to provide capacity for the realistic build-out of the city.</p> <p>Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.</p> <p>Policy C-2.2: Enhance connectivity by eliminating gaps and barriers in roadways, bikeway, and pedestrian networks.</p> <p>Policy C-2.5: Encourage traffic circulation improvements that minimize land acquisition and major construction, such as, but not limited to, enhanced road markings, synchronized traffic signals, Intelligent Transportation System (ITS) network management and more left turn restrictions.</p> <p>Policy C-2.6: Enhance the quality of life in the City's Neighborhoods and minimize impacts on schools, hospitals, convalescent homes and other sensitive facilities through the implementation of traffic calming measures in these areas to reduce vehicle speeds and discourage cut-through traffic.</p> <p>Policy C-2.8: Implement road diets, where appropriate, as a means to improve safety, increase efficiency of pick-up and drop-off operations at schools, and provide greater separation between pedestrians and vehicles.</p> <p>Policy C-5.4: Where appropriate, provide on-street diagonal parking to increase the number of spaces and slow traffic to create more pedestrian-friendly streets.</p> <p>Policy C-8.1: Provide connectivity of wide, well-lit walking environments with safety buffers between pedestrians and vehicular traffic, when feasible.</p> <p>Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities.</p> <p>Policy C-8.5: Improve pedestrian safety at intersections and mid-block crossings.</p> <p>Policy C-8.8: Provide a continuous pedestrian network within and between neighborhoods to facilitate pedestrian travel free from major impediments and obstacles.</p> <p>Policy HEJ-3.2: Identify and eliminate, where feasible, barriers to outdoor physical activity, such as damaged, incomplete, blocked, or littered sidewalks and bike paths, lack of safe street crossings and direct connections, excessive speeding, insufficient lighting, incidence or perception of crime, and lack of landscaping and shade trees along streets.</p>			

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Paradise Valley Road Safe Routes to School **Estimated Completion Date:** FY 2016

Project Description: **Category:** Infrastructure

The project will construct new sidewalk, curb and gutter, and lighting along the west side of Paradise Valley Road between E. 8th Street and E. Plaza Boulevard to provide a "gap closure" along this key walking route to/from Ira Harbison Elementary School.

Maintenance and Operations:

Cost impacts for maintenance and operation of new street lights, utilities (electrical)

General Plan Consistency:

Policy LU-8.4: Plan the circulation system and public infrastructure and services to provide capacity for the realistic build-out of the city.
 Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.
 Policy C-2.2: Enhance connectivity by eliminating gaps and barriers in roadways, bikeway, and pedestrian networks.
 Policy C-4.5: Encourage the use of alternative transportation modes.
 Policy C-8.1: Provide connectivity of wide, well-lit walking environments with safety buffers between pedestrians and vehicular traffic, when feasible.
 Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities.
 Policy C-8.4: Promote walking as the primary travel mode to schools.
 Policy C-8.5: Improve pedestrian safety at intersections and mid-block crossings.
 Policy C-8.8: Provide a continuous pedestrian network within and between neighborhoods to facilitate pedestrian travel free from major impediments and obstacles.
 Policy HEJ-3.2: Identify and eliminate, where feasible, barriers to outdoor physical activity, such as damaged, incomplete, blocked, or littered sidewalks and bike paths, lack of safe street crossings and direct connections, excessive speeding, insufficient lighting, incidence or perception of crime, and lack of landscaping and shade trees along streets.

Financial Summary			Photo / Exhibit		
Project Budget Distribution ¹		Funding Source ³		Prior FY Funding ²	
Design / Engineering / Environmental	60,000	Gas Tax Fund (109)		75,000	
Right of Way Acquisition	0	TransNet Prop A Fund (307)		50,000	
Construction Support	10,000	Grants-SRTS (323)		225,000	
Construction Management & Inspections	30,000				
Construction	250,000				
	TOTAL		TOTAL	350,000	

¹ Estimate - includes Prior FY Funding and Future Funding Needs

² Prior FY Funding goes back to FY 2013

³ SRTS - State Safe Routes to School grant

Future Funding Needs							Paradise Valley Road approaching E. Plaza Boulevard (looking east)
Funding Source	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Total	
	0	0	0	0	0	0	Project Status
							Project construction scheduled for completion 2nd Quarter of FY 2016.

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Plaza Boulevard Widening **Estimated Completion Date:** FY 2020

Project Description: **Category:** Infrastructure
 The project will widen Plaza Boulevard between Highland Avenue and Euclid Avenue to construct a 6-lane regional arterial. Phase I of the project includes utility undergrounding and widening of Plaza Boulevard between Palm Avenue and I-805. Phase II includes utility undergrounding and widening of Plaza Boulevard between Highland Avenue and Palm Avenue. Phase III includes widening of Plaza Boulevard between I-805 and Euclid Avenue. All phases include adding travel lanes to expand roadway capacity and improve traffic flow, traffic signal modifications for safety and operations, and pedestrian / ADA enhancements.

Maintenance and Operations:
 Cost impacts for maintenance of expanded roadway infrastructure

General Plan Consistency:
 See next page for General Plan Consistency.

Financial Summary

Project Budget Distribution ¹		Funding Source		Prior FY Funding ²	
Design / Engineering / Environmental	2,000,000	Gen Cap Outlay Fund (103)		1,000,000	
Right of Way Acquisition	1,500,000	Gas Tax Fund (109)		200,000	
Construction Support	300,000	Prop A Fund (307)		3,500,000	
Construction Management & Inspections	700,000	Transportation DIF (325)		700,000	
Construction	6,000,000	Rule 20A Utility Undergrounding		1,000,000	
TOTAL	10,500,000	TOTAL		6,400,000	

¹ Estimate - includes Prior FY Funding and Future Funding Needs
² Prior FY Funding goes back to FY 2002

Photo / Exhibit



Future Funding Needs

Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total
General Fund (001)	0	400,000	400,000	400,000	400,000	1,600,000
TransNet Prop A Fund (307)	0	500,000	500,000	500,000	500,000	2,000,000
Transportation DIF (325)	0	100,000	100,000	100,000	200,000	500,000
	0	1,000,000	1,000,000	1,000,000	1,100,000	4,100,000

Plaza Boulevard at Palm Avenue (looking east)

Project Status

Phase I construction scheduled for completion in FY 2017.
 Phase II construction scheduled for completion in FY 2018.
 Phase III construction scheduled for completion in FY 2020.

City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title:	Plaza Boulevard Widening	Estimated Completion Date:	FY 2020
General Plan Consistency:			
<p>Policy LU-8.4: Plan the circulation system and public infrastructure and services to provide capacity for the realistic build-out of the city.</p> <p>Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.</p> <p>Policy C-2.2: Enhance connectivity by eliminating gaps and barriers in roadways, bikeway, and pedestrian networks.</p> <p>Policy C-2.5: Encourage traffic circulation improvements that minimize land acquisition and major construction, such as, but not limited to, enhanced road markings, synchronized traffic signals, Intelligent Transportation System (ITS) network management and more left turn restrictions.</p> <p>Policy C-8.1: Provide connectivity of wide, well-lit walking environments with safety buffers between pedestrians and vehicular traffic, when feasible.</p> <p>Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities.</p> <p>Policy C-8.5: Improve pedestrian safety at intersections and mid-block crossings.</p> <p>Policy C-8.8: Provide a continuous pedestrian network within and between neighborhoods to facilitate pedestrian travel free from major impediments and obstacles.</p> <p>Policy CS-6.1: Work with SDG&E to focus utility capital investments and design projects to be sensitive to neighborhood character.</p> <p>Policy CS-6.2: Encourage undergrounding of all utility lines associated with new or redevelopment projects and work with SDG&E to underground existing overhead lines, where feasible.</p>			

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**


Project Title: Safe Routes to School Education & Encouragement Sustainability Program **Estimated Completion Date:** On-going

Project Description: The project includes implementation of a Safe Routes to School Education and Encouragement Sustainability Program for all ten elementary schools Citywide. Elements include incentive-based walk to school activities, safety education and training, and volunteer parent safety patrols. The project will also obtain feedback from residents, parents and children regarding opportunities for infrastructure improvements to ensure safe access to schools through public outreach meetings, surveys and neighborhood walk audits. **Category:** Infrastructure (Planning)

Maintenance and Operations:
Staff time and resources for program coordination and implementation

General Plan Consistency:
See next page for General Plan Consistency.

Financial Summary	Photo / Exhibit
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<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:60%;">Project Budget Distribution¹</td> <td style="width:20%;"></td> <td style="width:20%;">Funding Source³</td> <td style="width:20%;">Prior FY Funding²</td> </tr> <tr> <td>Planning / Engineering / Environmental</td> <td align="right">900,000</td> <td>Grants-SRTS (323)</td> <td align="right">500,000</td> </tr> <tr> <td>Right of Way Acquisition</td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td>Construction Support</td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td>Construction Management & Inspections</td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td>Construction</td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td align="right">TOTAL</td> <td align="right">900,000</td> <td align="right">TOTAL</td> <td align="right">500,000</td> </tr> </table>	Project Budget Distribution ¹		Funding Source ³	Prior FY Funding ²	Planning / Engineering / Environmental	900,000	Grants-SRTS (323)	500,000	Right of Way Acquisition	0			Construction Support	0			Construction Management & Inspections	0			Construction	0			TOTAL	900,000	TOTAL	500,000	1		6
Project Budget Distribution ¹		Funding Source ³	Prior FY Funding ²																												
Planning / Engineering / Environmental	900,000	Grants-SRTS (323)	500,000																												
Right of Way Acquisition	0																														
Construction Support	0																														
Construction Management & Inspections	0																														
Construction	0																														
TOTAL	900,000	TOTAL	500,000																												
	2	7																													
	3	8																													
	4	9																													
	5	10																													

¹ Estimate - includes Prior FY Funding and Future Funding Needs; Safe Routes to School infrastructure improvements and associated budgets are included with other capital improvement projects

² Prior FY Funding goes back to FY 2013

³ SRTS - Federal Safe Routes to School grant

Future Funding Needs							Student "punch card" as part of incentive-based walk to school program
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total	
TransNet Prop A Fund (307)	0	100,000	100,000	100,000	100,000	400,000	Project Status Partnership with Rady Children's Hospital San Diego for SRTS Program implementation continues through end of FY 2016.
	0	100,000	100,000	100,000	100,000	400,000	

City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title:	Safe Routes to School Education & Encouragement Sustainability Program	Estimated Completion Date:	On-going
General Plan Consistency:			
<p>Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.</p> <p>Policy C-2.2: Enhance connectivity by eliminating gaps and barriers in roadways, bikeway, and pedestrian networks.</p> <p>Policy C-2.6: Enhance the quality of life in the City's Neighborhoods and minimize impacts on schools, hospitals, convalescent homes and other sensitive facilities through the implementation of traffic calming measures in these areas to reduce vehicle speeds and discourage cut-through traffic.</p> <p>Policy C-4.5: Encourage the use of alternative transportation modes.</p> <p>Policy C-4.6: Prioritize attention to transportation issues around schools to reduce school-related vehicle trips.</p> <p>Policy C-8.1: Provide connectivity of wide, well-lit walking environments with safety buffers between pedestrians and vehicular traffic, when feasible.</p> <p>Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities.</p> <p>Policy C-8.4: Promote walking as the primary travel mode to schools.</p> <p>Policy C-8.5: Improve pedestrian safety at intersections and mid-block crossings.</p> <p>Policy C-8.8: Provide a continuous pedestrian network within and between neighborhoods to facilitate pedestrian travel free from major impediments and obstacles.</p> <p>Policy C-9.5: Encourage bicycling through education and promotion programs in conjunction with the local school districts.</p> <p>Policy S-5.5: Promote public safety through community education programs.</p> <p>Policy S-6.5: Maintain an active participatory role for the Police Department in the community to the extent budgeting and staffing allows.</p> <p>Policy HEJ-3.2: Identify and eliminate, where feasible, barriers to outdoor physical activity, such as damaged, incomplete, blocked, or littered sidewalks and bike paths, lack of safe street crossings and direct connections, excessive speeding, insufficient lighting, incidence or perception of crime, and lack of landscaping and shade trees along streets.</p> <p>Policy E-7.1: Consult with faith-based and other non-profit organizations, schools, the business community, local media outlets, FRCs, and libraries to improve public outreach efforts.</p> <p>Policy E-7.2: Utilize diverse media, technology, and communication methods to convey information to the public.</p> <p>Policy E-7.3: Promote opportunities for public feedback that utilize new technologies (e-mail, websites) in addition to traditional forms of communication in order to better identify issues, submit comments, and exchange dialogue.</p> <p>Policy E-7.6: Expand efforts to reach out to and provide meaningful involvement opportunities for low-income, minority, disabled, children and youth, and other traditionally underrepresented citizens in the public participation process and encourage non-traditional communication methods to convey complex ideas in an easily understandable manner.</p> <p>Policy E-7.7: Periodically review the effectiveness of the procedures and strategies used to solicit public input and develop outreach processes and methodologies tailored to the needs of the community.</p> <p>Policy E-7.8: Promote volunteerism and community service to engender a sense of pride in the community.</p> <p>Policy E-7.10: Provide translation or interpretation services for documents and public meetings, as resources allow.</p>			

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Safe Routes to School Pedestrian and Bicycle Safety Enhancements **Estimated Completion Date:** FY 2017

Project Description: **Category:** Infrastructure

The project includes various infrastructure improvements Citywide, to enhance access and safety for children walking and biking to school. Improvements may include high intensity signing and striping at school crosswalks; removal and replacement of damaged or lifted sidewalks and substandard pedestrian curb ramps for ADA compliance; new bike lanes, sharrows and signage; and traffic calming measures such as pedestrian refuge islands, corner bulb-outs and pedestrian actuated flashing crosswalk signs.

Maintenance and Operations:

Reduction in maintenance costs associated with temporary repairs; cost impacts for maintenance of school crosswalk improvements

General Plan Consistency:

See next page for General Plan Consistency.

Financial Summary

Project Budget Distribution ¹		Funding Source ³	Prior FY Funding ²
Design / Engineering / Environmental	350,000	Grants-ATP (296)	350,000
Right of Way Acquisition	0		
Construction Support	30,000		
Construction Management & Inspections	170,000		
Construction	1,300,000		
TOTAL	1,850,000		TOTAL 350,000

¹ Estimate - includes Prior FY Funding and Future Funding Needs

² Prior FY Funding goes back to FY 2015

³ ATP - State Active Transportation Program grant

⁴ TBD - Future Funding Needs and Funding Source "to be determined" pending results of future grant applications.

Photo / Exhibit



Safe Routes to School improvements approaching intersection of Palmer Street and Earle Drive near Palmer Way Elementary School (looking east)

Future Funding Needs

Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total
TBD ⁴		1,500,000				1,500,000
	0	1,500,000	0	0	0	1,500,000


Project Status

Grant application for construction funding submitted in June 2015.
Final design scheduled to begin 1st Quarter of FY 2016.


City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title:	Safe Routes to School Pedestrian and Bicycle Safety Enhancements	Estimated Completion Date:	FY 2017
General Plan Consistency:			
<p>Policy LU-8.4: Plan the circulation system and public infrastructure and services to provide capacity for the realistic build-out of the city.</p> <p>Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.</p> <p>Policy C-2.2: Enhance connectivity by eliminating gaps and barriers in roadways, bikeway, and pedestrian networks.</p> <p>Policy C-2.5: Encourage traffic circulation improvements that minimize land acquisition and major construction, such as, but not limited to, enhanced road markings, synchronized traffic signals, Intelligent Transportation System (ITS) network management and more left turn restrictions.</p> <p>Policy C-2.6: Enhance the quality of life in the City's Neighborhoods and minimize impacts on schools, hospitals, convalescent homes and other sensitive facilities through the implementation of traffic calming measures in these areas to reduce vehicle speeds and discourage cut-through traffic.</p> <p>Policy C-4.5: Encourage the use of alternative transportation modes.</p> <p>Policy C-8.1: Provide connectivity of wide, well-lit walking environments with safety buffers between pedestrians and vehicular traffic, when feasible.</p> <p>Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities.</p> <p>Policy C-8.4: Promote walking as the primary travel mode to schools.</p> <p>Policy C-8.5: Improve pedestrian safety at intersections and mid-block crossings.</p> <p>Policy C-8.8: Provide a continuous pedestrian network within and between neighborhoods to facilitate pedestrian travel free from major impediments and obstacles.</p> <p>Policy C-9.1: Expand and improve the bikeway system and facilities by establishing bike lanes, separated paths, and bicycle storage facilities at major destinations.</p> <p>Policy C-9.6: Keep abreast of bicycle facility innovations in other cities and regions, and seek to incorporate these into the bicycle network.</p> <p>Policy HEJ-3.2: Identify and eliminate, where feasible, barriers to outdoor physical activity, such as damaged, incomplete, blocked, or littered sidewalks and bike paths, lack of safe street crossings and direct connections, excessive speeding, insufficient lighting, incidence or perception of crime, and lack of landscaping and shade trees along streets.</p>			

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**


Project Title: Sewer Replacement / Upsizing						Estimated Completion Date: On-going		
Project Description:						Category: Infrastructure		
Repair or replacement of damaged / deteriorated sections of existing sewer facilities and potential upsizing of select sewer mains to increase capacity and efficiency of the sewer collection system Citywide.								
Maintenance and Operations:								
Reduction in maintenance costs associated with temporary repairs and clean-up due to damaged / undersized pipes								
General Plan Consistency:								
Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.								
Policy CS-3.1: Protect rivers, watersheds, reservoirs and groundwater as a water supply source through flood control measures and the use of storm water best management practices (BMPs) that protect water quality.								
Policy CS-5.2: Coordinate land use planning and wastewater infrastructure planning to provide for future development and maintain adequate service levels.								
Policy CS-8.1: Control sources of pollutants and improve and maintain urban runoff water quality through storm water protection measures that are at a minimum consistent with the City's National Pollution Discharge Elimination System (NPDES) Permit.								
Financial Summary						Photo / Exhibit		
Project Budget Distribution ¹			Funding Source		Prior FY Funding ²			
Design / Engineering / Environmental	900,000		Sewer Service Fund (125)		2,500,000			
Right of Way Acquisition	0							
Construction Support	300,000							
Construction Management & Inspections	800,000							
Construction	5,500,000							
TOTAL	7,500,000		TOTAL		2,500,000			
¹ Estimate - includes Prior FY Funding and Future Funding Needs ² Prior FY Funding goes back to FY 2013								
Future Funding Needs								
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020			Total
Sewer Service Fund (125)	0	2,000,000	1,000,000	1,000,000	1,000,000			5,000,000
	0	2,000,000	1,000,000	1,000,000	1,000,000	5,000,000	Project Status	
							Final design for Citywide sewer replacement / upsizing scheduled to begin 1st Quarter of FY 2016.	
							Construction contract award estimated for 3rd Quarter of FY 2016.	

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Street Resurfacing						Estimated Completion Date: On-going	
Project Description: The project includes a combination of roadway rehabilitation, grinding and overlay, slurry seals and re-striping of finished pavement. Other improvements include rehabilitation or replacement of alleys, and removal and replacement of damaged or lifted sidewalks and substandard pedestrian curb ramps for ADA compliance.						Category: Infrastructure	
Maintenance and Operations: Reduction in maintenance costs associated with temporary repairs							
General Plan Consistency: Policy LU-8.4: Plan the circulation system and public infrastructure and services to provide capacity for the realistic build-out of the city. Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities. Policy C-2.2: Enhance connectivity by eliminating gaps and barriers in roadways, bikeway, and pedestrian networks. Policy C-8.1: Provide connectivity of wide, well-lit walking environments with safety buffers between pedestrians and vehicular traffic, when feasible. Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities. Policy C-8.5: Improve pedestrian safety at intersections and mid-block crossings. Policy C-8.8: Provide a continuous pedestrian network within and between neighborhoods to facilitate pedestrian travel free from major impediments and obstacles. Policy NN-1.4: Require the use of noise-reducing paving materials for public and private road surfacing projects.							
Financial Summary						Photo / Exhibit	
Project Budget Distribution ¹			Funding Source		Prior FY Funding ²		
Design / Engineering / Environmental	150,000		TransNet Prop A Fund (307)		200,000		
Right of Way Acquisition	0						
Construction Support	50,000						
Construction Management & Inspections	200,000						
Construction	1,400,000						
TOTAL	1,800,000		TOTAL	200,000			
¹ Estimate - includes Prior FY Funding and Future Funding Needs; additional street resurfacing improvements and associated budgets are included with other capital improvement projects ² Prior FY Funding goes back to FY 2014							
Future Funding Needs							
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total	Street resurfacing with high-intensity signing and striping on E. 16th Street near National City Middle School (looking west) Project Status Construction contract award estimated for 3rd Quarter of FY 2016.
General Fund (001)	400,000	200,000	200,000	200,000	200,000	1,200,000	
TransNet Prop A Fund (307)	0	100,000	100,000	100,000	100,000	400,000	
	400,000	300,000	300,000	300,000	300,000	1,600,000	

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title:	Traffic Monitoring / Safety Enhancements	Estimated Completion Date:	On-going
Project Description:	Category: Infrastructure		
The project includes various infrastructure improvements to National City's transportation network to enhance safety and access for vehicles, pedestrians, bicyclists and transit users. Funding for the project may also be applied towards traffic data collection, analysis and reporting, ADA compliance, and local match requirements for larger State and Federal transportation grant projects.			
Maintenance and Operations:	Reduction in maintenance costs associated with temporary repairs		
General Plan Consistency:	See next page for General Plan Consistency.		

Financial Summary							Photo / Exhibit
Project Budget Distribution ¹		Funding Source		Prior FY Funding ²			
Design / Engineering / Environmental	1,000,000	Gas Tax Fund (109)		200,000			
Right of Way Acquisition	0						
Construction Support	0						
Construction Management & Inspections	200,000						
Construction	1,200,000						
TOTAL	2,400,000	TOTAL	200,000				
¹ Estimate - includes Prior FY Funding and Future Funding Needs; additional traffic safety enhancements and associated budgets are included with other capital improvement projects ² Prior FY Funding goes back to FY 2014							
Future Funding Needs							Pedestrian and bicycle enhancements on E. 4th Street approaching "U" Avenue near El Toyon Park (looking west)
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total	
General Fund (001)	500,000	500,000	400,000	400,000	400,000	2,200,000	
	500,000	500,000	400,000	400,000	400,000	2,200,000	
							Project Status Traffic monitoring / safety enhancements are on-going.

City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title:	Traffic Monitoring / Safety Enhancements	Estimated Completion Date:	On-going
General Plan Consistency:			
<p>Policy LU-8.4: Plan the circulation system and public infrastructure and services to provide capacity for the realistic build-out of the city.</p> <p>Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.</p> <p>Policy C-2.2: Enhance connectivity by eliminating gaps and barriers in roadways, bikeway, and pedestrian networks.</p> <p>Policy C-2.5: Encourage traffic circulation improvements that minimize land acquisition and major construction, such as, but not limited to, enhanced road markings, synchronized traffic signals, Intelligent Transportation System (ITS) network management and more left turn restrictions.</p> <p>Policy C-2.6: Enhance the quality of life in the City's Neighborhoods and minimize impacts on schools, hospitals, convalescent homes and other sensitive facilities through the implementation of traffic calming measures in these areas to reduce vehicle speeds and discourage cut-through traffic.</p> <p>Policy C-4.5: Encourage the use of alternative transportation modes.</p> <p>Policy C-8.1: Provide connectivity of wide, well-lit walking environments with safety buffers between pedestrians and vehicular traffic, when feasible.</p> <p>Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities.</p> <p>Policy C-8.4: Promote walking as the primary travel mode to schools.</p> <p>Policy C-8.5: Improve pedestrian safety at intersections and mid-block crossings.</p> <p>Policy C-8.8: Provide a continuous pedestrian network within and between neighborhoods to facilitate pedestrian travel free from major impediments and obstacles.</p> <p>Policy C-9.1: Expand and improve the bikeway system and facilities by establishing bike lanes, separated paths, and bicycle storage facilities at major destinations.</p> <p>Policy C-9.6: Keep abreast of bicycle facility innovations in other cities and regions, and seek to incorporate these into the bicycle network.</p> <p>Policy HEJ-3.2: Identify and eliminate, where feasible, barriers to outdoor physical activity, such as damaged, incomplete, blocked, or littered sidewalks and bike paths, lack of safe street crossings and direct connections, excessive speeding, insufficient lighting, incidence or perception of crime, and lack of landscaping and shade trees along streets.</p>			

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Traffic Signal Upgrades **Estimated Completion Date:** On-going

Project Description: **Category:** Infrastructure

The project includes various upgrades and modifications to traffic signals and associated equipment Citywide, to enhance traffic, pedestrian and bicycle safety and operations. Improvements may include implementation of new signal timing plans; installation of new traffic signals; modifications to signal poles and heads based on changes to roadway configuration or signal phasing; upgrades to pedestrian "countdown" signal heads and audible pedestrian crossing systems; new poles and push buttons for ADA compliance; new cabinets, controllers, battery back-up and other equipment; and communications infrastructure upgrades to support GPS-based emergency vehicle preemption systems and CCTV cameras, while providing direct connections to National City's fiber optic interconnect network for high speed data transfer and expansion to National City's QuicNet traffic signal timing management system.

Maintenance and Operations:

Reduction in maintenance costs associated with equipment diagnostics and repairs; reduction in green house gas emissions related to improved traffic flow

General Plan Consistency:

See next page for General Plan Consistency.

Financial Summary	Photo / Exhibit
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Project Budget Distribution ¹		Funding Source ³	Prior FY Funding ²
Design / Engineering / Environmental	400,000	Gas Tax Fund (109)	92,800
Right of Way Acquisition	0	Grants-HSIP (296)	2,067,200
Construction Support	100,000	TransNet Prop A Fund (307)	440,000
Construction Management & Inspections	300,000		
Construction	2,200,000		
TOTAL	3,000,000	TOTAL	2,600,000



¹ Estimate - includes Prior FY Funding and Future Funding Needs; additional traffic signal upgrades and associated budgets are included with other capital improvement projects

² Prior FY Funding goes back to FY 2014

³ HSIP - Federal Highway Safety Improvement Program grants (4 total)

Future Funding Needs							New "Protected-Permitted" signal phasing at E. 8th Street and "D" Avenue (looking west)
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total	

TransNet Prop A Fund (307)	0	100,000	100,000	100,000	100,000	400,000
	0	100,000	100,000	100,000	100,000	400,000

New "Protected-Permitted" signal phasing at E. 8th Street and "D" Avenue (looking west)

Project Status

Final design for Citywide traffic signal upgrades scheduled to begin 1st Quarter of FY 2016.
Construction contract award estimated for 3rd Quarter of FY 2016.


City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title:	Traffic Signal Upgrades	Estimated Completion Date:	On-going
General Plan Consistency:			
<p>Policy LU-8.4: Plan the circulation system and public infrastructure and services to provide capacity for the realistic build-out of the city.</p> <p>Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.</p> <p>Policy C-2.1: Develop and maintain an interconnected, grid- or modified grid-based transportation system that sustains a variety of multi-modal transportation facilities.</p> <p>Policy C-2.2: Enhance connectivity by eliminating gaps and barriers in roadways, bikeway, and pedestrian networks.</p> <p>Policy C-2.5: Encourage traffic circulation improvements that minimize land acquisition and major construction, such as, but not limited to, enhanced road markings, synchronized traffic signals, Intelligent Transportation System (ITS) network management and more left turn restrictions.</p> <p>Policy C-8.1: Provide connectivity of wide, well-lit walking environments with safety buffers between pedestrians and vehicular traffic, when feasible.</p> <p>Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities.</p> <p>Policy C-8.4: Promote walking as the primary travel mode to schools.</p> <p>Policy C-8.5: Improve pedestrian safety at intersections and mid-block crossings.</p> <p>Policy C-8.8: Provide a continuous pedestrian network within and between neighborhoods to facilitate pedestrian travel free from major impediments and obstacles.</p> <p>Policy HEJ-3.2: Identify and eliminate, where feasible, barriers to outdoor physical activity, such as damaged, incomplete, blocked, or littered sidewalks and bike paths, lack of safe street crossings and direct connections, excessive speeding, insufficient lighting, incidence or perception of crime, and lack of landscaping and shade trees along streets.</p>			

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Wayfinding Signage Program						Estimated Completion Date: FY 2020	
Project Description:						Category: Infrastructure	
The project will design and implement a comprehensive wayfinding signage program for National City to inform residents and guests of key points of interest such as historic districts, civic centers, transit centers, public library, community parks and recreation facilities. The project will also install truck route signs along designated truck routes to reduce cut-through truck traffic in local neighborhoods. Phase I will focus on Downtown, Kimball Park, Westside (Old Town), and Marina District. Phase II will expand the program to other areas of National City, including designated gateways.							
Maintenance and Operations:							
Cost impacts for maintenance of wayfinding signs							
General Plan Consistency:							
Policy LU-8.4: Plan the circulation system and public infrastructure and services to provide capacity for the realistic build-out of the city. Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities. Policy LU-11.9: Encourage the improvement of existing signage to help promote a more attractive street scene in business districts. Policy C-2.2: Enhance connectivity by eliminating gaps and barriers in roadways, bikeway, and pedestrian networks. Policy C-6.2: Enforce the use of designated truck routes for both local and regional goods transport. Policy C-6-5: Work with the Port District on land use and transportation planning efforts to mitigate impacts and improve goods movement related to the marine terminal. Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities. Policy HEJ-2.7: Designate truck routes that avoid sensitive land uses, where feasible.							
Financial Summary						Photo / Exhibit	
Project Budget Distribution ¹		Funding Source ³		Prior FY Funding ²			
Design / Engineering / Environmental	200,000	Grants-SDUPD (001)		250,000			
Right of Way Acquisition	0						
Construction Support	50,000						
Construction Management & Inspections	150,000						
Construction	1,200,000						
TOTAL	1,600,000			TOTAL	250,000		
¹ Estimate - includes Prior FY Funding and Future Funding Needs ² Prior FY Funding goes back to FY 2015 ³ SDUPD - San Diego Unified Port District Capital Improvement Program grant; funding through Marine Terminal Impact Fund (MTIF) ⁴ TBD - Future Funding Needs and Funding Source "to be determined" pending results of future grant applications.							
Future Funding Needs							
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total	Proposed wayfinding signage for eastbound and westbound W. 8th Street
TBD ⁴	0	750,000	200,000	200,000	200,000	1,350,000	
	0	750,000	200,000	200,000	200,000	1,350,000	
Project Status							
Phase I preliminary design completed in March 2015. Grant application for Phase I construction funding submitted in March 2015.							

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Civic Center (City Hall) Improvements						Estimated Completion Date: FY 2020		
Project Description:						Category: Facilities		
Phase I of the project includes upgrades to the Civic Center HVAC system, security for public information office and Council Chambers, fire suppression system for server room, and ADA. Phase II improvements will be developed as part of a comprehensive needs assessment of City-owned parks and facilities scheduled for FY 2016.								
Maintenance and Operations:								
Reduction in maintenance costs associated with building repairs								
General Plan Consistency:								
Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.								
Financial Summary						Photo / Exhibit		
Project Budget Distribution ¹			Funding Source		Prior FY Funding ²			
Design / Engineering / Environmental	80,000		General Fund (001)		570,000			
Right of Way Acquisition	0		Info Systems Maint Fund (629)		70,000			
Construction Support	10,000							
Construction Management & Inspections	50,000							
Construction	500,000							
TOTAL	640,000		TOTAL		640,000			
¹ Estimate - includes Prior FY Funding and Future Funding Needs for Phase I only (through FY 2016) ² Prior FY Funding goes back to FY 2014 ³ TBD - Future Funding Needs and Funding Source "to be determined" pending results of comprehensive needs assessment; costs shown are preliminary estimates								
Future Funding Needs						Civic Center (City Hall) located at 1243 National City Boulevard (looking east)		
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020			Total
TBD ³	0	500,000	500,000	500,000	500,000			2,000,000
	0	500,000	500,000	500,000	500,000	2,000,000	Project Status Construction contract award for remaining Phase I improvements estimated for 3rd Quarter of FY 2016. Comprehensive needs assessment for development of Phase II improvements estimated to begin 1st Quarter of FY 2016.	

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**


Project Title: Fire Station 31 Improvements					Estimated Completion Date: FY 2020	
Project Description:					Category: Facilities	
Phase I of the project includes replacement of Fire Station 31 A/C unit, roof repairs, painting, bathroom upgrades, plumbing repairs, and new patio area. Phase II improvements will be developed as part of a comprehensive needs assessment of City-owned parks and facilities scheduled for FY 2016.						
Maintenance and Operations:						
Reduction in maintenance costs associated with building repairs						
General Plan Consistency:						
Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.						
Financial Summary					Photo / Exhibit	
Project Budget Distribution ¹			Funding Source		Prior FY Funding ²	
Design / Engineering / Environmental	5,000		General Fund (001)		100,000	
Right of Way Acquisition	0		Fire DIF (325)		20,000	
Construction Support	5,000					
Construction Management & Inspections	10,000					
Construction	100,000					
TOTAL	120,000		TOTAL		120,000	
¹ Estimate - includes Prior FY Funding and Future Funding Needs for Phase I only (through FY 2016) ² Prior FY Funding goes back to FY 2014 ³ TBD - Future Funding Needs and Funding Source "to be determined" pending results of comprehensive needs assessment; costs shown are preliminary estimates						
Future Funding Needs						
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total
Fire DIF (325)	0	50,000	0	0	0	50,000
TBD ³	0	100,000	100,000	100,000	100,000	400,000
	0	150,000	100,000	100,000	100,000	450,000
Project Status						
Phase I construction contract award estimated for 2nd Quarter of FY 2016. Comprehensive needs assessment for development of Phase II improvements estimated to begin 1st Quarter of FY 2016.						




Fire Station 31 located at 2333 Euclid Avenue
(looking northwest)

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**


Project Title:	Fire Station 34 Improvements	Estimated Completion Date:	FY 2020
Project Description:	Improvements for Fire Station 34 will be developed as part of a comprehensive needs assessment of City-owned parks and facilities scheduled for FY 2016.		
Maintenance and Operations:	Reduction in maintenance costs associated with building repairs		
General Plan Consistency:	Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.		

Financial Summary							Photo / Exhibit																																																	
<table border="0"> <tr> <td>Project Budget Distribution¹</td> <td></td> <td></td> <td></td> <td>Funding Source</td> <td></td> <td>Prior FY Funding</td> </tr> <tr> <td>Design / Engineering / Environmental</td> <td align="right">15,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Right of Way Acquisition</td> <td align="right">0</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Construction Support</td> <td align="right">5,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Construction Management & Inspections</td> <td align="right">30,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Construction</td> <td align="right">350,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td align="right">TOTAL</td> <td align="right">400,000</td> <td></td> <td></td> <td></td> <td align="right">TOTAL 0</td> </tr> </table>							Project Budget Distribution ¹				Funding Source		Prior FY Funding	Design / Engineering / Environmental	15,000						Right of Way Acquisition	0						Construction Support	5,000						Construction Management & Inspections	30,000						Construction	350,000							TOTAL	400,000				TOTAL 0	
Project Budget Distribution ¹				Funding Source		Prior FY Funding																																																		
Design / Engineering / Environmental	15,000																																																							
Right of Way Acquisition	0																																																							
Construction Support	5,000																																																							
Construction Management & Inspections	30,000																																																							
Construction	350,000																																																							
	TOTAL	400,000				TOTAL 0																																																		
<p>¹ Estimate - includes Prior FY Funding and Future Funding Needs</p> <p>² TBD - Future Funding Needs and Funding Source "to be determined" pending results of comprehensive needs assessment; costs shown are preliminary estimates</p>																																																								
Future Funding Needs																																																								
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total	<p align="center">Fire Station 34 located at 343 E. 16th Street (looking northwest)</p>																																																	
TBD ²	0	100,000	100,000	100,000	100,000	400,000																																																		
	0	100,000	100,000	100,000	100,000	400,000																																																		
							<p align="center">Project Status</p> <p align="center">Comprehensive needs assessment for development of Phase II improvements estimated to begin 1st Quarter of FY 2016.</p>																																																	


**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: George H. Waters Nutrition Center Improvements						Estimated Completion Date: FY 2020	
Project Description:						Category: Facilities	
Phase I of the project includes replacement of a walk-in refrigerator, replacement of a roof-mounted HVAC Unit, and installation of a dishwasher roof utility fan at the George H. Waters Nutrition Center. Phase II improvements will be developed as part of a comprehensive needs assessment of City-owned parks and facilities scheduled for FY 2016.							
Maintenance and Operations:							
Reduction in maintenance costs associated with building repairs							
General Plan Consistency:							
Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.							
Policy HEJ-1.1: Facilitate the involvement of community residents, businesses, and organizations in the development, adoption, and implementation of community health initiatives and consider their input throughout the decision making process.							
Policy HEJ-3.5: Raise awareness about the importance of healthy behaviors and physical fitness to overall well-being.							
Policy HEJ-5.1: Promote messages regarding healthy eating habits and food choices.							
Financial Summary						Photo / Exhibit	
Project Budget Distribution ¹		Funding Source		Prior FY Funding ²			
Design / Engineering / Environmental	30,000	General Fund (001)	485,000				
Right of Way Acquisition	0	Grants-CDBG (301)	95,000				
Construction Support	5,000						
Construction Management & Inspections	15,000						
Construction	150,000						
TOTAL		TOTAL		200,000	580,000		
¹ Estimate - includes Prior FY Funding and Future Funding Needs for Phase I only (through FY 2016) ² Prior FY Funding goes back to FY 2014 ³ CDBG - Community Development Block Grant ⁴ TBD - Future Funding Needs and Funding Source "to be determined" pending results of comprehensive needs assessment; costs shown are preliminary estimates							
Future Funding Needs							
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total	George H. Waters Nutrition Center located at 1415 "D" Avenue (looking southeast)
TBD ⁴	0	50,000	50,000	50,000	50,000	200,000	
	0	50,000	50,000	50,000	50,000	200,000	
Project Status							
Phase I in construction; scheduled for completion 1st Quarter of FY 2016.							
Comprehensive needs assessment for development of Phase II improvements estimated to begin 1st Quarter of FY 2016.							


**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Martin Luther King Jr Community Center Improvements						Estimated Completion Date: FY 2020		
Project Description:						Category: Facilities		
Phase I of the project includes replacement of two, 7.5 ton rooftop heat pump units with economizers at the Martin Luther King Jr Community Center. Phase II improvements will be developed as part of a comprehensive needs assessment of City-owned parks and facilities scheduled for FY 2016.								
Maintenance and Operations:								
Reduction in maintenance costs associated with building repairs								
General Plan Consistency:								
Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.								
Financial Summary						Photo / Exhibit		
Project Budget Distribution ¹			Funding Source		Prior FY Funding ²			
Design / Engineering / Environmental	5,000		General Fund (001)		250,000			
Right of Way Acquisition	0							
Construction Support	5,000							
Construction Management & Inspections	5,000							
Construction	40,000							
TOTAL	55,000		TOTAL	250,000				
¹ Estimate - includes Prior FY Funding and Future Funding Needs for Phase I only (through FY 2016) ² Prior FY Funding goes back to FY 2014 ³ TBD - Future Funding Needs and Funding Source "to be determined" pending results of comprehensive needs assessment; costs shown are preliminary estimates								
Future Funding Needs						Martin Luther King Jr Community Center located at 140 E. 12th Street (looking southeast)		
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020			Total
TBD ³	0	300,000	300,000	300,000	300,000			1,200,000
	0	300,000	300,000	300,000	300,000	1,200,000	Project Status	
Phase I in construction; scheduled for completion 1st Quarter of FY 2016. Comprehensive needs assessment for development of Phase II improvements estimated to begin 1st Quarter of FY 2016.								

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: National City Public Library Improvements						Estimated Completion Date: FY 2020																																											
Project Description:						Category: Facilities																																											
Phase I of the project includes installation of public safety cameras, new Audio/Visual systems, flooring and other interior upgrades for the National City Public Library. Phase II improvements will be developed as part of a comprehensive needs assessment of City-owned parks and facilities scheduled for FY 2016.																																																	
Maintenance and Operations:																																																	
Reduction in maintenance costs associated with building and equipment repairs																																																	
General Plan Consistency:																																																	
Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.																																																	
Policy S-6.7: Allow for security guards, public safety cameras, and other security measures in public places as warranted.																																																	
Policy E-3.3: Increase access to wireless internet connections, computers, and other forms of communication technology.																																																	
Policy E-5.2: Identify sources of funding for the expansion of library facilities, as needed.																																																	
Policy E-7.2: Utilize diverse media, technology, and communication methods to convey information to the public.																																																	
Financial Summary						Photo / Exhibit																																											
<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Project Budget Distribution¹</td> <td colspan="2">Funding Source</td> <td colspan="2">Prior FY Funding²</td> </tr> <tr> <td>Design / Engineering / Environmental</td> <td style="text-align: right;">80,000</td> <td colspan="2">Library Capital Outlay (108)</td> <td colspan="2" style="text-align: right;">480,000</td> </tr> <tr> <td>Right of Way Acquisition</td> <td style="text-align: right;">0</td> <td colspan="2"></td> <td colspan="2"></td> </tr> <tr> <td>Construction Support</td> <td style="text-align: right;">10,000</td> <td colspan="2"></td> <td colspan="2"></td> </tr> <tr> <td>Construction Management & Inspections</td> <td style="text-align: right;">50,000</td> <td colspan="2"></td> <td colspan="2"></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">550,000</td> <td colspan="2"></td> <td colspan="2"></td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">690,000</td> <td colspan="2" style="text-align: right;">TOTAL</td> <td colspan="2" style="text-align: right;">480,000</td> </tr> </table>						Project Budget Distribution ¹		Funding Source		Prior FY Funding ²		Design / Engineering / Environmental	80,000	Library Capital Outlay (108)		480,000		Right of Way Acquisition	0					Construction Support	10,000					Construction Management & Inspections	50,000					Construction	550,000					TOTAL	690,000	TOTAL		480,000			
Project Budget Distribution ¹		Funding Source		Prior FY Funding ²																																													
Design / Engineering / Environmental	80,000	Library Capital Outlay (108)		480,000																																													
Right of Way Acquisition	0																																																
Construction Support	10,000																																																
Construction Management & Inspections	50,000																																																
Construction	550,000																																																
TOTAL	690,000	TOTAL		480,000																																													
<p>¹ Estimate - includes Prior FY Funding and Future Funding Needs for Phase I only (through FY 2016)</p> <p>² Prior FY Funding goes back to FY 2014</p> <p>³ TBD - Future Funding Needs and Funding Source "to be determined" pending results of comprehensive needs assessment; costs shown are preliminary estimates</p>																																																	
Future Funding Needs						<p>National City Public Library located at 1401 National City Blvd (looking northeast)</p>																																											
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020			Total																																									
Library Capital Outlay (108)	0	470,000	100,000	100,000	100,000	770,000																																											
Library DIF (325)	210,000	30,000	30,000	30,000	30,000	330,000																																											
TBD ³	0	0	70,000	70,000	70,000	210,000																																											
	210,000	500,000	200,000	200,000	200,000	1,310,000																																											
						Project Status																																											
						Phase I construction contract award estimated for 2nd Quarter of FY 2016.																																											
						Comprehensive needs assessment for development of Phase II improvements estimated to begin 1st Quarter of FY 2016.																																											

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Police Department Building Improvements						Estimated Completion Date: FY 2020		
Project Description:						Category: Facilities		
Phase I of the project includes electrical and mechanical upgrades to support expansion of the Police Department Property & Evidence Room, ADA upgrades, fire suppression system upgrades and waterproofing. Phase II improvements will be developed as part of a comprehensive needs assessment of City-owned parks and facilities scheduled for FY 2016.								
Maintenance and Operations:								
Reduction in maintenance costs associated with building repairs; increase in utility costs (electrical) to operate new Property & Evidence Room								
General Plan Consistency:								
Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.								
Financial Summary						Photo / Exhibit		
Project Budget Distribution ¹		Funding Source ³		Prior FY Funding ²				
Design / Engineering / Environmental	230,000	General Fund (001)		1,050,000				
Right of Way Acquisition	0	Police DIF (325)		380,000				
Construction Support	50,000	Info Systems Maint Fund (629)		50,000				
Construction Management & Inspections	200,000							
Construction	1,500,000							
TOTAL	1,980,000			TOTAL	1,480,000			
¹ Estimate - includes Prior FY Funding and Future Funding Needs for Phase I only (through FY 2016) ² Prior FY Funding goes back to FY 2014 ³ Police DIF (325) and Asset Forfeiture Fund (131) used for capacity expansion of Police Department Property & Evidence Room ⁴ TBD - Future Funding Needs and Funding Source "to be determined" pending results of comprehensive needs assessment; costs shown are preliminary estimates								
Future Funding Needs						Police Department Building located at 1200 National City Blvd (looking west)		
Funding Source ^{3,4}	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020			Total
General Fund (001)	325,000	0	0	0	0			325,000
Asset Forfeiture Fund (131)	175,000	0	0	0	0			175,000
Police DIF (325)	35,000	0	0	0	0			35,000
TBD	0	500,000	500,000	500,000	500,000			2,000,000
	535,000	500,000	500,000	500,000	500,000	2,535,000		
						Project Status		
						Phase I construction contract award estimated for 1st Quarter of FY 2016.		
						Comprehensive needs assessment for development of Phase II improvements estimated to begin 1st Quarter of FY 2016.		

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Unified Messaging System **Estimated Completion Date:** FY 2016

Project Description: **Category:** Facilities

The project will replace telephones at City facilities with a modernized Unified Messaging System.

Maintenance and Operations:

Reduction in maintenance costs associated with repairs / troubleshooting of outdated telephone system

General Plan Consistency:

Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.

Policy E-8.4: Work with telecommunications infrastructure operators to ensure that National City has state-of-the-art internet and telecommunication facilities, system upgrades, features, and coverages.

Financial Summary	Photo / Exhibit
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Project Budget Distribution ¹		Funding Source	Prior FY Funding
Design / Engineering / Environmental	0		
Right of Way Acquisition	0		
Construction Support	0		
Construction Management & Inspections	0		
Construction	209,350		
TOTAL	209,350		TOTAL 0



¹ Estimate - includes Prior FY Funding and Future Funding Needs

Future Funding Needs							Unified Messaging System
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total	

Info Systems Maint Fund (629)	209,350	0	0	0	0	209,350
	209,350	0	0	0	0	209,350

Unified Messaging System

Project Status

System implementation is estimated for 2nd Quarter of FY 2016.

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: ARTS Center Improvements						Estimated Completion Date: FY 2020	
Project Description:						Category: Parks & Recreation	
The Arts Center is being leased to "A Reason to Survive (ARTS)," a non-profit organization that is dedicated to providing, supporting, and advocating for arts programs that heal, inspire, and empower youth facing adversity. The facility includes workshops, offices, meeting rooms, kitchen and break rooms, restrooms, materials storage areas, and display areas for public art. Facility improvements will be developed as part of a comprehensive needs assessment of City-owned parks and facilities scheduled for FY 2016.							
Maintenance and Operations:							
Reduction in maintenance costs associated with building repairs							
General Plan Consistency:							
See next page for General Plan Consistency.							
Financial Summary						Photo / Exhibit	
Project Budget Distribution ¹			Funding Source		Prior FY Funding ²		
Design / Engineering / Environmental	50,000		General Fund (001)		150,000		
Right of Way Acquisition	0						
Construction Support	10,000						
Construction Management & Inspections	40,000						
Construction	450,000						
	TOTAL	550,000			TOTAL	150,000	
¹ Estimate - includes Prior FY Funding and Future Funding Needs ² Prior FY Funding goes back to FY 2014 ³ TBD - Future Funding Needs and Funding Source "to be determined" pending results of comprehensive needs assessment; costs shown are preliminary estimates							
Future Funding Needs							
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total	
TBD ³	0	100,000	100,000	100,000	100,000	400,000	
	0	100,000	100,000	100,000	100,000	400,000	
						ARTS Center located at 200 E. 12th St (looking southwest)	
						Project Status	
						Comprehensive needs assessment for development of Phase II improvements estimated to begin 1st Quarter of FY 2016.	



City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title:	ARTS Center Improvements	Estimated Completion Date:	FY 2020
General Plan Consistency:			
<p>Policy LU-2.7: Allow and encourage the creation of studios and workspaces for artists, craftspeople, and other professions and allow for self-employment and home occupations, where compatible with the desired neighborhood character.</p> <p>Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.</p> <p>Policy LU-10.1: Connect and enhance the Cultural Arts Center, the Playhouse on Plaza, the library, the Civic Center, Heritage Square, Morgan Square, and Brick Row.</p> <p>Policy LU-10.2: Provide opportunities for artistic and cultural expression in the design of public facilities and their spaces through public art donations, working with local artists, students, and community groups.</p> <p>Policy LU-10.5: Encourage new projects to include design features that identify and celebrate the different cultures and history of National City.</p> <p>Policy C-9.1: Expand and improve the bikeway system and facilities by establishing bike lanes, separated paths, and bicycle storage facilities at major destinations.</p> <p>Policy OS-5.12: Provide and promote a variety of high quality active and passive recreation programs that meet the needs of and benefit the community.</p> <p>Policy HEJ-1.3: Consider environmental justice issues as they are related to the equitable provision of desirable public amenities such as parks, recreational facilities, community gardens, and other beneficial uses that improve the quality of life.</p> <p>Policy HEJ-3.1: Encourage walking and bicycling as daily physical activities by providing conveniently located daily goods and services and recreational facilities and programs within a comfortable walking or biking distance from homes.</p>			

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Camacho Recreation Center Improvements						Estimated Completion Date: FY 2020	
Project Description:						Category: Parks & Recreation	
Phase I of the project includes refurbishment of the Camacho Recreation Center, such as interior painting, refinishing the gymnasium floor, replacement of exterior doors, and plumbing repairs. Phase II improvements will be developed as part of a comprehensive needs assessment of City-owned parks and facilities scheduled for FY 2016.							
Maintenance and Operations:							
Reduction in maintenance costs associated with building repairs							
General Plan Consistency:							
Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.							
Policy OS-5.1: To the extent feasible, distribute parks and recreational facilities equally throughout National City's neighborhoods, with a focus on neighborhoods that are currently underserved from a public recreation perspective.							
Policy OS-5.12: Provide and promote a variety of high quality active and passive recreation programs that meet the needs of and benefit the community.							
Policy HEJ-1.3: Consider environmental justice issues as they are related to the equitable provision of desirable public amenities such as parks, recreational facilities, community gardens, and other beneficial uses that improve the quality of life.							
Policy HEJ-3.1: Encourage walking and bicycling as daily physical activities by providing conveniently located daily goods and services and recreational facilities and programs within a comfortable walking or biking distance from homes.							
Financial Summary						Photo / Exhibit	
Project Budget Distribution ¹			Funding Source		Prior FY Funding ²		
Design / Engineering / Environmental	5,000		General Fund (001)		100,000		
Right of Way Acquisition	0						
Construction Support	5,000						
Construction Management & Inspections	10,000						
Construction	80,000						
TOTAL	100,000				TOTAL	100,000	
¹ Estimate - includes Prior FY Funding and Future Funding Needs for Phase I only (through FY 2016) ² Prior FY Funding goes back to FY 2014 ³ TBD - Future Funding Needs and Funding Source "to be determined" pending results of comprehensive needs assessment; costs shown are preliminary estimates							
Future Funding Needs						Camacho Recreation Center located at 1810 E. 22nd Street in Las Palmas Park (looking north)	
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020		
TBD ³	0	200,000	200,000	200,000	200,000	800,000	Project Status
	0	200,000	200,000	200,000	200,000	800,000	Construction contract award for remaining Phase I improvements estimated for 2nd Quarter of FY 2016.
							Comprehensive needs assessment for development of Phase II improvements estimated to begin 1st Quarter of FY 2016.



**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Casa de Salud Manuel Portillo Youth Center Improvements **Estimated Completion Date:** FY 2020

Project Description: Phase I of the project includes refurbishment of the Casa de Salud Manuel Portillo Youth Center, such as interior and exterior painting, new indoor soccer court, building signage, and public art. Phase II improvements will be developed as part of a comprehensive needs assessment of City-owned parks and facilities scheduled for FY 2016.
Category: Parks & Recreation

Maintenance and Operations:
Reduction in maintenance costs associated with building repairs

General Plan Consistency:
Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.
Policy LU-10.2: Provide opportunities for artistic and cultural expression in the design of public facilities and their spaces through public art donations, working with local artists, students, and community groups.
Policy LU-10.5: Encourage new projects to include design features that identify and celebrate the different cultures and history of National City.
Policy LU-11.4: Recognize, maintain, and enhance the character and identity of residential neighborhoods and business districts.
Policy LU-11.6: Identify ways to improve building facades and exteriors consistent with the historic character of the city.
Policy OS-5.1: To the extent feasible, distribute parks and recreational facilities equally throughout National City's neighborhoods, with a focus on neighborhoods that are currently underserved from a public recreation perspective.
Policy OS-5.12: Provide and promote a variety of high quality active and passive recreation programs that meet the needs of and benefit the community.
Policy HEJ-1.3: Consider environmental justice issues as they are related to the equitable provision of desirable public amenities such as parks, recreational facilities, community gardens, and other beneficial uses that improve the quality of life.
Policy HEJ-3.1: Encourage walking and bicycling as daily physical activities by providing conveniently located daily goods and services and recreational facilities and programs within a comfortable walking or biking distance from homes.

Financial Summary		
Project Budget Distribution ¹	Funding Source	Prior FY Funding ²
Design / Engineering / Environmental 0	General Fund (001)	50,000
Right of Way Acquisition 0		
Construction Support 5,000		
Construction Management & Inspections 0		
Construction 5,000		
TOTAL 10,000		TOTAL 50,000



¹ Estimate - includes Prior FY Funding and Future Funding Needs for Phase I only (through FY 2015)
² Prior FY Funding goes back to FY 2015
³ TBD - Future Funding Needs and Funding Source "to be determined" pending results of comprehensive needs assessment; costs shown are preliminary estimates

Future Funding Needs						
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total
TBD ³	0	50,000	50,000	50,000	50,000	200,000
	0	50,000	50,000	50,000	50,000	200,000

Casa de Salud Manuel Portillo Youth Center located at 1408 Harding Avenue (looking southwest)

Project Status
Phase I improvements completed in May 2015.
Comprehensive needs assessment for development of Phase II improvements estimated to begin 1st Quarter of FY 2016.

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: El Toyon Park Improvements **Estimated Completion Date:** FY 2020

Project Description: **Category:** Parks & Recreation

Phase I of the project includes new restrooms, lighting, public safety cameras, and ADA upgrades at El Toyon Park. Phase II improvements will be developed as part of a comprehensive needs assessment of City-owned parks and facilities scheduled for FY 2016.

Maintenance and Operations:

Costs impacts for maintenance and operation of public safety cameras and new lighting, utilities (electrical)

General Plan Consistency:

See next page for General Plan Consistency.

Financial Summary

Project Budget Distribution ¹		Funding Source	Prior FY Funding ²
Design / Engineering / Environmental	45,000	General Fund (001)	130,000
Right of Way Acquisition	0	Park DIF (325)	370,000
Construction Support	5,000	Info Systems Maint Fund (629)	100,000
Construction Management & Inspections	50,000		
Construction	500,000		
TOTAL	600,000	TOTAL	600,000

¹ Estimate - includes Prior FY Funding and Future Funding Needs for Phase I only (through FY 2016)

² Prior FY Funding goes back to FY 2014

³ TBD - Future Funding Needs and Funding Source "to be determined" pending results of comprehensive needs assessment; costs shown are preliminary estimates

Photo / Exhibit



Future Funding Needs

Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total
TBD ³	0	500,000	500,000	500,000	500,000	2,000,000
	0	500,000	500,000	500,000	500,000	2,000,000

El Toyon Park
(aerial view looking north)


Project Status

Phase I construction contract award estimated for 1st Quarter of FY 2016.
Comprehensive needs assessment for development of Phase II improvements estimated to begin 1st Quarter of FY 2016.

City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title:	El Toyon Park Improvements	Estimated Completion Date:	FY 2020
General Plan Consistency:			
<p>Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.</p> <p>Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities.</p> <p>Policy S-6.7: Allow for security guards, public safety cameras, and other security measures in public places as warranted.</p> <p>Policy OS-5.1: To the extent feasible, distribute parks and recreational facilities equally throughout National City's neighborhoods, with a focus on neighborhoods that are currently underserved from a public recreation perspective.</p> <p>Policy OS-5.5: Develop standards for the design of park facilities and landscaping, which enhance and preserve natural site characteristics as appropriate and to minimize maintenance demands.</p> <p>Policy OS-5.6: Encourage the use of best management practices to achieve long-term energy efficiency and water and resource conservation, including the incorporation of xeriscape, renewable energy sources, green building and low-impact development practices for public and private park improvements.</p> <p>Policy OS-5.12: Provide and promote a variety of high quality active and passive recreation programs that meet the needs of and benefit the community.</p> <p>Policy HEJ-1.3: Consider environmental justice issues as they are related to the equitable provision of desirable public amenities such as parks, recreational facilities, community gardens, and other beneficial uses that improve the quality of life.</p> <p>Policy HEJ-3.1: Encourage walking and bicycling as daily physical activities by providing conveniently located daily goods and services and recreational facilities and programs within a comfortable walking or biking distance from homes.</p>			

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: El Toyon Park Recreation Center Improvements						Estimated Completion Date: FY 2020																																											
Project Description:						Category: Parks & Recreation																																											
Improvements for El Toyon Park Recreation Center will be developed as part of a comprehensive needs assessment of City-owned parks and facilities scheduled for FY 2016.																																																	
Maintenance and Operations:																																																	
Reduction in maintenance costs associated with building repairs																																																	
General Plan Consistency:																																																	
Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.																																																	
Policy OS-5.1: To the extent feasible, distribute parks and recreational facilities equally throughout National City's neighborhoods, with a focus on neighborhoods that are currently underserved from a public recreation perspective.																																																	
Policy OS-5.12: Provide and promote a variety of high quality active and passive recreation programs that meet the needs of and benefit the community.																																																	
Policy HEJ-1.3: Consider environmental justice issues as they are related to the equitable provision of desirable public amenities such as parks, recreational facilities, community gardens, and other beneficial uses that improve the quality of life.																																																	
Policy HEJ-3.1: Encourage walking and bicycling as daily physical activities by providing conveniently located daily goods and services and recreational facilities and programs within a comfortable walking or biking distance from homes.																																																	
Financial Summary						Photo / Exhibit																																											
<table border="0"> <tr> <td colspan="2">Project Budget Distribution¹</td> <td colspan="2">Funding Source</td> <td colspan="2">Prior FY Funding</td> </tr> <tr> <td>Design / Engineering / Environmental</td> <td align="right">120,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Right of Way Acquisition</td> <td align="right">0</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Construction Support</td> <td align="right">30,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Construction Management & Inspections</td> <td align="right">150,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Construction</td> <td align="right">1,300,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>TOTAL</td> <td align="right">1,600,000</td> <td></td> <td></td> <td>TOTAL</td> <td align="right">0</td> </tr> </table>						Project Budget Distribution ¹		Funding Source		Prior FY Funding		Design / Engineering / Environmental	120,000					Right of Way Acquisition	0					Construction Support	30,000					Construction Management & Inspections	150,000					Construction	1,300,000					TOTAL	1,600,000			TOTAL	0		
Project Budget Distribution ¹		Funding Source		Prior FY Funding																																													
Design / Engineering / Environmental	120,000																																																
Right of Way Acquisition	0																																																
Construction Support	30,000																																																
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Construction	1,300,000																																																
TOTAL	1,600,000			TOTAL	0																																												
<p>¹ Estimate - includes Prior FY Funding and Future Funding Needs</p> <p>² TBD - Future Funding Needs and Funding Source "to be determined" pending results of comprehensive needs assessment; costs shown are preliminary estimates</p>																																																	
Future Funding Needs																																																	
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total	El Toyon Park Recreation Center located at 2005 E. 4th Street (looking southeast)																																										
TBD ²	0	400,000	400,000	400,000	400,000	1,600,000																																											
	0	400,000	400,000	400,000	400,000	1,600,000																																											
							Project Status																																										
							Comprehensive needs assessment for development of Phase II improvements estimated to begin 1st Quarter of FY 2016.																																										

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Kimball Park Improvements **Estimated Completion Date:** FY 2020

Project Description: Phase I of the Kimball Park project includes implementation of storm water low-impact development (LID) measures, lighting, public safety cameras, ADA upgrades, new restrooms, skate park, central plaza, benches, bike racks, drought tolerant landscaping, walking paths, wayfinding and trash receptacles. Phase II improvements will be developed as part of a comprehensive needs assessment of City-owned parks and facilities scheduled for FY 2016.
Category: Parks & Recreation

Maintenance and Operations:
Costs impacts for maintenance and operation of public safety cameras and new lighting, utilities (electrical); additional staff time and materials for landscape maintenance and emptying trash receptacles

General Plan Consistency:
See next page for General Plan Consistency.

Financial Summary		
Project Budget Distribution ¹		Funding Source ³
Design / Engineering / Environmental	700,000	Prior FY Funding ²
Right of Way Acquisition	0	General Fund (001)
Construction Support	150,000	Park & Rec Capital Outlay (115)
Construction Management & Inspections	350,000	Grants-Prop 84 (296)
Construction	3,000,000	Park DIF (325)
TOTAL	4,200,000	Info Systems Maint Fund (629)
		TOTAL
		3,385,000

¹ Estimate - includes Prior FY Funding and Future Funding Needs for Phase I only (through FY 2016)

² Prior FY Funding goes back to FY 2014

³ Prop 84 - State Prop 84 Storm Water Grant Program

⁴ TBD - Future Funding Needs and Funding Source "to be determined" pending results of comprehensive needs assessment; costs shown are preliminary estimates



Rendering of new skate park and walking path along Paradise Creek
(aerial view looking north)

Future Funding Needs						
Funding Source	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Total
General Fund (001)	700,000	0	0	0	0	700,000
Park DIF (325)	115,000	0	0	0	0	115,000
TBD ⁴	0	300,000	300,000	300,000	300,000	1,200,000
	815,000	300,000	300,000	300,000	300,000	2,015,000

Project Status

Phase I construction contract award estimated for 1st Quarter of FY 2016.
Comprehensive needs assessment for development of Phase II improvements estimated to begin 1st Quarter of FY 2016.

City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title: Kimball Park Improvements	Estimated Completion Date: FY 2020
General Plan Consistency:	
<p>Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.</p> <p>Policy C-2.2: Enhance connectivity by eliminating gaps and barriers in roadways, bikeway, and pedestrian networks.</p> <p>Policy C-8.1: Provide connectivity of wide, well-lit walking environments with safety buffers between pedestrians and vehicular traffic, when feasible.</p> <p>Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities.</p> <p>Policy C-9.1: Expand and improve the bikeway system and facilities by establishing bike lanes, separated paths, and bicycle storage facilities at major destinations.</p> <p>Policy S-2.8: Promote the use of bioswales, tree wells, green roofs, and other infiltration mechanisms to reduce the volume of storm water runoff.</p> <p>Policy S-6.7: Allow for security guards, public safety cameras, and other security measures in public places as warranted.</p> <p>Policy OS-4.1: Require the planting of new trees in conjunction with all city-initiated projects, where feasible, and manage and care for all publicly owned trees.</p> <p>Policy OS-5.5: Develop standards for the design of park facilities and landscaping, which enhance and preserve natural site characteristics as appropriate and to minimize maintenance demands.</p> <p>Policy OS-5.6: Encourage the use of best management practices to achieve long-term energy efficiency and water and resource conservation, including the incorporation of xeriscape, renewable energy sources, green building and low-impact development practices for public and private park improvements.</p> <p>Policy OS-5.12: Provide and promote a variety of high quality active and passive recreation programs that meet the needs of and benefit the community.</p> <p>Policy OS-6.2: Evaluate opportunities to improve public access to Paradise Creek and Las Palmas Creek.</p> <p>Policy OS-7.4: Where feasible, create and implement nonmotorized paths along creeks, rivers, and waterfronts, with a focus on linking to existing pathways.</p> <p>Policy CS-3.1: Protect rivers, watersheds, reservoirs and groundwater as a water supply source through flood control measures and the use of storm water best management practices (BMPs) that protect water quality.</p> <p>Policy CS-3.3: Promote the use of low-impact development (LID) practices in new and existing development, including the use of bioswales, tree wells, pervious materials for hardscape, and other storm water management practices to increase groundwater infiltration.</p> <p>Policy CS-8.1: Control sources of pollutants and improve and maintain urban runoff water quality through storm water protection measures that are at a minimum consistent with the City's National Pollution Discharge Elimination System (NPDES) Permit.</p> <p>Policy CS-8.3: Encourage the use of "green" storm water management and low impact development practices, including green roofs, landscape-based treatment measures, bioswales, tree wells, pervious materials for hardscape, and other techniques that allow for filtering, infiltration, storage and reuse or evaporation of storm water runoff onsite.</p> <p>Policy CS-10.1: Discourage littering through the placement of conveniently located public trash receptacles and recyclable materials containers on public streets and in other public venues.</p> <p>Policy HEJ-1.3: Consider environmental justice issues as they are related to the equitable provision of desirable public amenities such as parks, recreational facilities, community gardens, and other beneficial uses that improve the quality of life.</p> <p>Policy HEJ-3.1: Encourage walking and bicycling as daily physical activities by providing conveniently located daily goods and services and recreational facilities and programs within a comfortable walking or biking distance from homes.</p>	

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Kimball Park Low-Impact Development and Paradise Creek Restoration **Estimated Completion Date:** FY 2016

Project Description: **Category:** Parks & Recreation

The project will construct multiple bioretention areas and expand wetlands habitats in and around Kimball Park to treat a highly urbanized drainage area of approximately 77 acres. The project will also restore approximately 1,050 linear feet of Paradise Creek through Kimball Park by removing the concrete channel, widening the creek and reintroducing native riparian vegetation. The project will implement low-impact development (LID) to improve water quality from urban storm water runoff and provide an opportunity for residents and guests to interact with a natural, tidally-influenced water body through the park. Educational signage will also be installed along the restored creek and expanded wetland areas within the park.

Maintenance and Operations:

Additional staff time and materials for maintenance of bioretention areas

General Plan Consistency:

See next page for General Plan Consistency.

Financial Summary

Project Budget Distribution ¹		Funding Source ³	Prior FY Funding ²
Design / Engineering / Environmental	450,000	General Fund (001)	600,000
Right of Way Acquisition	0	Grants-Prop 84 (296)	1,600,000
Construction Support	50,000		
Construction Management & Inspections	200,000		
Construction	1,500,000		
TOTAL	2,200,000	TOTAL	2,200,000

¹ Estimate - includes Prior FY Funding and Future Funding Needs
² Prior FY Funding goes back to FY 2014
³ Prop 84 - State Prop 84 Storm Water Grant Program

Future Funding Needs

Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total
	0	0	0	0	0	0

Photo / Exhibit



Proposed improvements for Kimball Park Low-Impact Development and Paradise Creek Restoration (aerial view looking north)


Project Status

Construction contract award estimated for 1st Quarter of FY 2016.


City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title:	Kimball Park Low-Impact Development and Paradise Creek Restoration	Estimated Completion Date:	FY 2016
General Plan Consistency:			
<p>Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.</p> <p>Policy LU-11.3: Incorporate creeks and other natural features into new development and redevelopment and reintroduce them where they have been lost or undergrounded, where feasible.</p> <p>Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities.</p> <p>Policy S-2.5: Encourage modifications to floodways to restore creek capacity, stabilize creek banks, and restore habitat or water quality, where feasible.</p> <p>Policy S-2.8: Promote the use of bioswales, tree wells, green roofs, and other infiltration mechanisms to reduce the volume of storm water runoff.</p> <p>Policy S-2.10: Consult with other responsible agencies to construct creek improvements necessary to protect public health and safety while maintaining or restoring creeks to their natural state, where feasible.</p> <p>Policy S-6.7: Allow for security guards, public safety cameras, and other security measures in public places as warranted.</p> <p>Policy OS-1.1: Protect and conserve the landforms and open spaces that define the city's urban form, provide public views/vistas, serve as core biological areas and wildlife linkages, or are wetland habitats.</p> <p>Policy OS-1.3: Encourage the removal of invasive plant species and the planting of native plants in and near open space preserves to maintain the biological integrity of these areas.</p> <p>Policy OS-2.3: Preserve and enhance wetland resources including creeks, rivers, ponds, marshes, vernal pools, and other seasonal wetlands to the extent feasible.</p> <p>Policy OS-5.5: Develop standards for the design of park facilities and landscaping, which enhance and preserve natural site characteristics as appropriate and to minimize maintenance demands.</p> <p>Policy OS-5.6: Encourage the use of best management practices to achieve long-term energy efficiency and water and resource conservation, including the incorporation of xeriscape, renewable energy sources, green building and low-impact development practices for public and private park improvements.</p> <p>Policy OS-6.2: Evaluate opportunities to improve public access to Paradise Creek and Las Palmas Creek.</p> <p>Policy OS-7.4: Where feasible, create and implement nonmotorized paths along creeks, rivers, and waterfronts, with a focus on linking to existing pathways.</p> <p>Policy CS-3.1: Protect rivers, watersheds, reservoirs and groundwater as a water supply source through flood control measures and the use of storm water best management practices (BMPs) that protect water quality.</p> <p>Policy CS-3.3: Promote the use of low-impact development (LID) practices in new and existing development, including the use of bioswales, tree wells, pervious materials for hardscape, and other storm water management practices to increase groundwater infiltration.</p> <p>Policy CS-8.1: Control sources of pollutants and improve and maintain urban runoff water quality through storm water protection measures that are at a minimum consistent with the City's National Pollution Discharge Elimination System (NPDES) Permit.</p> <p>Policy CS-8.3: Encourage the use of "green" storm water management and low impact development practices, including green roofs, landscape-based treatment measures, bioswales, tree wells, pervious materials for hardscape, and other techniques that allow for filtering, infiltration, storage and reuse or evaporation of storm water runoff onsite.</p>			

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Kimball Park Recreation Center Improvements					Estimated Completion Date: FY 2020	
Project Description:					Category: Parks & Recreation	
Improvements for Kimball Park Recreation Center will be developed as part of a comprehensive needs assessment of City-owned parks and facilities scheduled for FY 2016.						
Maintenance and Operations:						
Reduction in maintenance costs associated with building repairs						
General Plan Consistency:						
Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.						
Policy OS-5.1: To the extent feasible, distribute parks and recreational facilities equally throughout National City's neighborhoods, with a focus on neighborhoods that are currently underserved from a public recreation perspective.						
Policy OS-5.12: Provide and promote a variety of high quality active and passive recreation programs that meet the needs of and benefit the community.						
Policy HEJ-1.3: Consider environmental justice issues as they are related to the equitable provision of desirable public amenities such as parks, recreational facilities, community gardens, and other beneficial uses that improve the quality of life.						
Policy HEJ-3.1: Encourage walking and bicycling as daily physical activities by providing conveniently located daily goods and services and recreational facilities and programs within a comfortable walking or biking distance from homes.						
Financial Summary					Photo / Exhibit	
Project Budget Distribution ¹			Funding Source		Prior FY Funding ²	
Design / Engineering / Environmental	40,000		General Fund (001)		50,000	
Right of Way Acquisition	0					
Construction Support	5,000					
Construction Management & Inspections	30,000					
Construction	375,000					
TOTAL	450,000		TOTAL		50,000	
¹ Estimate - includes Prior FY Funding and Future Funding Needs ² Prior FY Funding goes back to FY 2014 ³ TBD - Future Funding Needs and Funding Source "to be determined" pending results of comprehensive needs assessment; costs shown are preliminary estimates						
Future Funding Needs						
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total
TBD ³	0	100,000	100,000	100,000	100,000	400,000
	0	100,000	100,000	100,000	100,000	400,000
Kimball Park Recreation Center located at 148 E. 12th Street (looking east)						
Project Status						
Comprehensive needs assessment for development of Phase II improvements estimated to begin 1st Quarter of FY 2016.						

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Kimball Senior Center Improvements						Estimated Completion Date: FY 2020																						
Project Description: Improvements for Kimball Senior Center will be developed as part of a comprehensive needs assessment of City-owned parks and facilities scheduled for FY 2016.						Category: Parks & Recreation																						
Maintenance and Operations: Reduction in maintenance costs associated with building repairs																												
General Plan Consistency: Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities. Policy OS-5.12: Provide and promote a variety of high quality active and passive recreation programs that meet the needs of and benefit the community. Policy HEJ-1.1: Facilitate the involvement of community residents, businesses, and organizations in the development, adoption, and implementation of community health initiatives and consider their input throughout the decisionmaking process. Policy HEJ-3.5: Raise awareness about the importance of healthy behaviors and physical fitness to overall well-being. Policy HEJ-5.1: Promote messages regarding healthy eating habits and food choices. Policy HEJ-6.1: Encourage a range of health services in locations that are convenient and accessible (walkable) to the community.																												
Financial Summary						Photo / Exhibit																						
<table border="1"> <thead> <tr> <th>Project Budget Distribution¹</th> <th>Funding Source</th> <th>Prior FY Funding</th> </tr> </thead> <tbody> <tr> <td>Design / Engineering / Environmental</td> <td>10,000</td> <td></td> </tr> <tr> <td>Right of Way Acquisition</td> <td>0</td> <td></td> </tr> <tr> <td>Construction Support</td> <td>10,000</td> <td></td> </tr> <tr> <td>Construction Management & Inspections</td> <td>20,000</td> <td></td> </tr> <tr> <td>Construction</td> <td>160,000</td> <td></td> </tr> <tr> <td>TOTAL</td> <td>200,000</td> <td>0</td> </tr> </tbody> </table>						Project Budget Distribution ¹	Funding Source	Prior FY Funding	Design / Engineering / Environmental	10,000		Right of Way Acquisition	0		Construction Support	10,000		Construction Management & Inspections	20,000		Construction	160,000		TOTAL	200,000	0		
Project Budget Distribution ¹	Funding Source	Prior FY Funding																										
Design / Engineering / Environmental	10,000																											
Right of Way Acquisition	0																											
Construction Support	10,000																											
Construction Management & Inspections	20,000																											
Construction	160,000																											
TOTAL	200,000	0																										
<p>¹ Estimate - includes Prior FY Funding and Future Funding Needs ² TBD - Future Funding Needs and Funding Source "to be determined" pending results of comprehensive needs assessment; costs shown are preliminary estimates</p>																												
Future Funding Needs						Kimball Senior Center located at 1221 "D" Avenue (looking southwest)																						
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020			Total																				
TBD ²	0	50,000	50,000	50,000	50,000			200,000																				
	0	50,000	50,000	50,000	50,000	200,000	Project Status Comprehensive needs assessment for development of Phase II improvements estimated to begin 1st Quarter of FY 2016.																					

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Las Palmas Park Improvements **Estimated Completion Date:** FY 2020

Project Description: **Category:** Parks & Recreation

Improvements for Las Palmas Park will be developed as part of a comprehensive needs assessment of City-owned parks and facilities scheduled for FY 2016.

Maintenance and Operations:

Maintenance and operations costs will be assessed as part of project development

General Plan Consistency:

Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.
 Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers shopping districts, and other appropriate facilities.
 Policy OS-5.1: To the extent feasible, distribute parks and recreational facilities equally throughout National City's neighborhoods, with a focus on neighborhoods that are currently underserved from a public recreation perspective.
 Policy OS-5.5: Develop standards for the design of park facilities and landscaping, which enhance and preserve natural site characteristics as appropriate and to minimize maintenance demands.
 Policy OS-5.6: Encourage the use of best management practices to achieve long-term energy efficiency and water and resource conservation, including the incorporation of xeriscape, renewable energy sources, green building and low-impact development practices for public and private park improvements.
 Policy OS-5.12: Provide and promote a variety of high quality active and passive recreation programs that meet the needs of and benefit the community.
 Policy HEJ-1.3: Consider environmental justice issues as they are related to the equitable provision of desirable public amenities such as parks, recreational facilities, community gardens, and other beneficial uses that improve the quality of life.
 Policy HEJ-3.1: Encourage walking and bicycling as daily physical activities by providing conveniently located daily goods and services and recreational facilities and programs within a comfortable walking or biking distance from homes.

Financial Summary	Photo / Exhibit
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Project Budget Distribution ¹	Funding Source	Prior FY Funding
Design / Engineering / Environmental		
600,000		
Right of Way Acquisition		
0		
Construction Support		
100,000		
Construction Management & Inspections		
300,000		
Construction		
3,000,000		
TOTAL		0
4,000,000		

¹ Estimate - includes Prior FY Funding and Future Funding Needs
² TBD - Future Funding Needs and Funding Source "to be determined" pending results of comprehensive needs assessment; costs shown are preliminary estimates




Future Funding Needs							Las Palmas Park (aerial view looking west)
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total	

TBD ²	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000

Project Status
 Comprehensive needs assessment for development of Phase II improvements estimated to begin 1st Quarter of FY 2016.

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: National City Municipal Pool Improvements					Estimated Completion Date: FY 2020	
Project Description:					Category: Parks & Recreation	
Phase I of the project includes mechanical, electrical and plumbing upgrades to the National City Municipal Pool and support facilities at Las Palmas Park. Phase II improvements will be developed as part of a comprehensive needs assessment of City-owned parks and facilities scheduled for FY 2016.						
Maintenance and Operations:						
Reduction in maintenance costs associated with pool and building repairs						
General Plan Consistency:						
Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.						
Policy OS-5.1: To the extent feasible, distribute parks and recreational facilities equally throughout National City's neighborhoods, with a focus on neighborhoods that are currently underserved from a public recreation perspective.						
Policy OS-5.12: Provide and promote a variety of high quality active and passive recreation programs that meet the needs of and benefit the community.						
Policy HEJ-1.3: Consider environmental justice issues as they are related to the equitable provision of desirable public amenities such as parks, recreational facilities, community gardens, and other beneficial uses that improve the quality of life.						
Policy HEJ-3.1: Encourage walking and bicycling as daily physical activities by providing conveniently located daily goods and services and recreational facilities and programs within a comfortable walking or biking distance from homes.						
Financial Summary					Photo / Exhibit	
Project Budget Distribution ¹			Funding Source	Prior FY Funding ²		
Design / Engineering / Environmental	40,000		General Fund (001)	400,000		
Right of Way Acquisition	0					
Construction Support	5,000					
Construction Management & Inspections	30,000					
Construction	325,000					
TOTAL	400,000		TOTAL	400,000		
¹ Estimate - includes Prior FY Funding and Future Funding Needs for Phase I only (through FY 2016) ² Prior FY Funding goes back to FY 2014 ³ TBD - Future Funding Needs and Funding Source "to be determined" pending results of comprehensive needs assessment; costs shown are preliminary estimates						
Future Funding Needs						
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total
TBD ³	0	500,000	500,000	500,000	500,000	2,000,000
	0	500,000	500,000	500,000	500,000	2,000,000
National City Municipal Pool located at 1800 E. 22nd Street in Las Palmas Park (looking northeast)						
Project Status						
Phase I construction contract award estimated for 2nd Quarter of FY 2016. Comprehensive needs assessment for development of Phase II improvements estimated to begin 1st Quarter of FY 2016.						

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: National City Waterfront Adventure Center **Estimated Completion Date:** FY 2016

Project Description: The project will construct an approximately 4,700 square foot Waterfront Adventure Center adjacent to Pepper Park and Pier 32 Marina. The facility will include two multi-purpose classrooms that can be opened as one larger room; storefront/office space; locker rooms with showers and restrooms; boat and equipment storage; decorative lighting, landscaping and public art.
Category: Parks & Recreation

Maintenance and Operations:
Cost impacts for maintenance and operations of new facility, including utilities

General Plan Consistency:
See next page for General Plan Consistency.

Financial Summary		
Project Budget Distribution ^{1,3}		Funding Source ³
Design / Engineering / Environmental	500,000	Grants-SDUPD (001)
Right of Way Acquisition	0	Prior FY Funding ²
Construction Support	260,000	
Construction Management & Inspections	450,000	
Construction	3,700,000	
	TOTAL	TOTAL
	4,910,000	4,410,000

¹ Estimate - includes Prior FY Funding and Future Funding Needs
² Prior FY Funding goes back to FY 2012
³ SDUPD - San Diego Unified Port District Capital Improvement Program grant; \$4,410,000 has been awarded through FY 2015; an additional \$500,000, which is reflected in the Project Budget Distribution, was requested in June 2015.



Future Funding Needs						
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total
	0	0	0	0	0	0

Rendering of new National City Waterfront Adventure Center
(looking northeast)

Project Status
Project in construction; scheduled for completion in 1st Quarter of FY 2016.

City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title:	National City Waterfront Adventure Center	Estimated Completion Date:	FY 2016
General Plan Consistency:			
<p>Policy LU-8.4: Plan the circulation system and public infrastructure and services to provide capacity for the realistic build-out of the city.</p> <p>Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.</p> <p>Policy LU-12.1: Encourage building placement, orientation, height, and mass to maintain and enhance views of San Diego Bay, open space, creeks, and other distinctive scenic resources.</p> <p>Policy C-2.2: Enhance connectivity by eliminating gaps and barriers in roadways, bikeway, and pedestrian networks.</p> <p>Policy C-8.1: Provide connectivity of wide, well-lit walking environments with safety buffers between pedestrians and vehicular traffic, when feasible.</p> <p>Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities.</p> <p>Policy C-8.8: Provide a continuous pedestrian network within and between neighborhoods to facilitate pedestrian travel free from major impediments and obstacles.</p> <p>Policy C-9.1: Expand and improve the bikeway system and facilities by establishing bike lanes, separated paths, and bicycle storage facilities at major destinations.</p> <p>Policy S-6.7: Allow for security guards, public safety cameras, and other security measures in public places as warranted.</p> <p>Policy OS-4.1: Require the planting of new trees in conjunction with all city-initiated projects, where feasible, and manage and care for all publicly owned trees.</p> <p>Policy OS-5.1: To the extent feasible, distribute parks and recreational facilities equally throughout National City's neighborhoods, with a focus on neighborhoods that are currently underserved from a public recreation perspective.</p> <p>Policy OS-5.3: Encourage the development and maintenance of recreational facilities by the private and non-profit sectors that complement and supplement the public recreational system.</p> <p>Policy OS-5.13: Encourage involvement by the non-profit and private sectors in the development, administration, and execution of recreational programs.</p> <p>Policy OS-6.1: Work with the Port District in the maintenance and improvement of access points to the Sweetwater River and San Diego Bay.</p> <p>Policy CS-7.1: Promote the use of green building practices in new and existing development to maximize energy efficiency and conservation.</p> <p>Policy CS-8.1: Control sources of pollutants and improve and maintain urban runoff water quality through storm water protection measures that are at a minimum consistent with the City's National Pollution Discharge Elimination System (NPDES) Permit.</p>			

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Paradise Creek Educational Park **Estimated Completion Date:** FY 2017

Project Description: **Category:** Parks & Recreation

The project will expand Paradise Creek Educational Park, which is located on W. 19th Street behind Kimball Elementary School. Improvements include removal of approximately 13,600 square feet of asphalt pavement on W. 19th Street and Hoover Avenue to construct an educational native plant walk with interpretive signage, community garden, bioretention areas for treatment of urban storm water runoff, and a cistern to collect and recycle rainwater. Other improvements include establishment of approximately 0.07 acres of native vegetation and construction of an approximately 14,000 square foot decomposed granite nature trail along Paradise Creek connecting the Park and School to the 24th Street Trolley Station.


Maintenance and Operations:

Additional staff time and materials for park maintenance

General Plan Consistency:

See next page for General Plan Consistency.

Financial Summary	Photo / Exhibit
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<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:30%;">Project Budget Distribution¹</td> <td style="width:20%;"></td> <td style="width:30%;">Funding Source³</td> <td style="width:20%;">Prior FY Funding²</td> </tr> <tr> <td>Design / Engineering / Environmental</td> <td align="right">200,000</td> <td>General Fund (001)</td> <td align="right">30,000</td> </tr> <tr> <td>Right of Way Acquisition</td> <td align="right">0</td> <td>Grants-Prop 84 (296)</td> <td align="right">840,000</td> </tr> <tr> <td>Construction Support</td> <td align="right">20,000</td> <td>Info Systems Maint Fund (629)</td> <td align="right">30,000</td> </tr> <tr> <td>Construction Management & Inspections</td> <td align="right">80,000</td> <td></td> <td></td> </tr> <tr> <td>Construction</td> <td align="right">600,000</td> <td></td> <td></td> </tr> <tr> <td align="right">TOTAL</td> <td align="right">900,000</td> <td align="right">TOTAL</td> <td align="right">900,000</td> </tr> </table> <p>¹ Estimate - includes Prior FY Funding and Future Funding Needs ² Prior FY Funding goes back to FY 2014 ³ Prop 84 - State Prop 84 Urban Greening for Sustainable Communities Grant Program</p>	Project Budget Distribution¹		Funding Source³	Prior FY Funding²	Design / Engineering / Environmental	200,000	General Fund (001)	30,000	Right of Way Acquisition	0	Grants-Prop 84 (296)	840,000	Construction Support	20,000	Info Systems Maint Fund (629)	30,000	Construction Management & Inspections	80,000			Construction	600,000			TOTAL	900,000	TOTAL	900,000	
Project Budget Distribution¹		Funding Source³	Prior FY Funding²																										
Design / Engineering / Environmental	200,000	General Fund (001)	30,000																										
Right of Way Acquisition	0	Grants-Prop 84 (296)	840,000																										
Construction Support	20,000	Info Systems Maint Fund (629)	30,000																										
Construction Management & Inspections	80,000																												
Construction	600,000																												
TOTAL	900,000	TOTAL	900,000																										

Future Funding Needs							Paradise Creek Educational Park (looking southwest)
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Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total	
	0	0	0	0	0	0	Project Status
							Community outreach, environmental and preliminary design scheduled to begin 1st Quarter of FY 2016.

City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title:	Paradise Creek Educational Park	Estimated Completion Date:	FY 2017
General Plan Consistency:			
<p>Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.</p> <p>Policy LU-11.3: Incorporate creeks and other natural features into new development and redevelopment and reintroduce them where they have been lost or undergrounded, where feasible.</p> <p>Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities.</p> <p>Policy S-2.5: Encourage modifications to floodways to restore creek capacity, stabilize creek banks, and restore habitat or water quality, where feasible.</p> <p>Policy S-2.8: Promote the use of bioswales, tree wells, green roofs, and other infiltration mechanisms to reduce the volume of storm water runoff.</p> <p>Policy S-2.10: Consult with other responsible agencies to construct creek improvements necessary to protect public health and safety while maintaining or restoring creeks to their natural state, where feasible.</p> <p>Policy S-6.7: Allow for security guards, public safety cameras, and other security measures in public places as warranted.</p> <p>Policy OS-1.1: Protect and conserve the landforms and open spaces that define the city's urban form, provide public views/vistas, serve as core biological areas and wildlife linkages, or are wetland habitats.</p> <p>Policy OS-1.3: Encourage the removal of invasive plant species and the planting of native plants in and near open space preserves to maintain the biological integrity of these areas.</p> <p>Policy OS-2.3: Preserve and enhance wetland resources including creeks, rivers, ponds, marshes, vernal pools, and other seasonal wetlands to the extent feasible.</p> <p>Policy OS-2.4: Encourage community volunteerism and stewardship to help protect and rehabilitate the area's natural resources.</p> <p>Policy OS-3.1: Allow for community and private gardens as areas where residents can plant and grow fruit and vegetables and ornamental gardens that can be a source of pride and beauty in the neighborhood.</p> <p>Policy OS-3.2: Encourage the development of community gardens in conjunction with school sites as an educational resource.</p> <p>Policy OS-3.5: Identify potentially feasible site locations for urban agriculture, including locations for street conversions, and identify links between them.</p> <p>Policy OS-3.9: Ensure that community gardens and other urban agricultural resources are accessible to members of all demographic groups within the community, including minorities, seniors, children and persons with disabilities.</p> <p>Policy OS-5.1: To the extent feasible, distribute parks and recreational facilities equally throughout National City's neighborhoods, with a focus on neighborhoods that are currently underserved from a public recreation perspective.</p> <p>Policy OS-5.5: Develop standards for the design of park facilities and landscaping, which enhance and preserve natural site characteristics as appropriate and to minimize maintenance demands.</p> <p>Policy OS-5.6: Encourage the use of best management practices to achieve long-term energy efficiency and water and resource conservation, including the incorporation of xeriscape, renewable energy sources, green building and low-impact development practices for public and private park improvements.</p> <p>Policy OS-5.9: Identify appropriate areas for street conversions that would allow for the development of neighborhood parks and community gardens.</p> <p>Policy OS-6.2: Evaluate opportunities to improve public access to Paradise Creek and Las Palmas Creek.</p> <p>Policy OS-7.4: Where feasible, create and implement nonmotorized paths along creeks, rivers, and waterfronts, with a focus on linking to existing pathways.</p> <p>Policy CS-3.1: Protect rivers, watersheds, reservoirs and groundwater as a water supply source through flood control measures and the use of storm water best management practices (BMPs) that protect water quality.</p> <p>Policy CS-3.3: Promote the use of low-impact development (LID) practices in new and existing development, including the use of bioswales, tree wells, pervious materials for hardscape, and other storm water management practices to increase groundwater infiltration.</p> <p>Policy CS-8.1: Control sources of pollutants and improve and maintain urban runoff water quality through storm water protection measures that are at a minimum consistent with the City's National Pollution Discharge Elimination System (NPDES) Permit.</p> <p>Policy CS-8.3: Encourage the use of "green" storm water management and low impact development practices, including green roofs, landscape-based treatment measures, bioswales, tree wells, pervious materials for hardscape, and other techniques that allow for filtering, infiltration, storage and reuse or evaporation of storm water runoff onsite.</p> <p>Policy CS-10.2: Encourage partnerships and collaborative efforts to sponsor and coordinate neighborhood pride/cleanup events.</p> <p>Policy HEJ-1.3: Consider environmental justice issues as they are related to the equitable provision of desirable public amenities such as parks, recreational facilities, community gardens, and other beneficial uses that improve the quality of life.</p> <p>Policy HEJ-3.2: Identify and eliminate, where feasible, barriers to outdoor physical activity, such as damaged, incomplete, blocked, or littered sidewalks and bike paths, lack of safe street crossings and direct connections, excessive speeding, insufficient lighting, incidence or perception of crime, and lack of landscaping and shade trees along streets.</p> <p>Policy E-3.1: Identify opportunities to use public spaces such as City Hall, fire stations, parks, community gardens, trails, plazas, and recreational facilities as places to inform the public about natural habitats, National City's history, cultural arts, water and energy conservation methods, public health, career opportunities, and other issues through static displays or events.</p> <p>Policy E-3.2: Investigate partnership opportunities with or facilitate the efforts of non-profit and community organizations and higher learning institutions to develop education-based facilities such as museums, science centers, libraries, cultural institutions, and community gardens.</p> <p>Policy E-7.6: Expand efforts to reach out to and provide meaningful involvement opportunities for low-income, minority, disabled, children and youth, and other traditionally underrepresented citizens in the public participation process and encourage non-traditional communication methods to convey complex ideas in an easily understandable manner.</p> <p>Policy E-7.8: Promote volunteerism and community service to engender a sense of pride in the community.</p>			

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Westside Infill Transit Oriented Development (WI-TOD) **Estimated Completion Date:** FY 2018

Project Description: **Category:** Housing

The Westside Infill Transit Oriented Development (WI-TOD) project will deliver 201 affordable housing units on the east side of Paradise Creek, located at 2020 and 2100 Hoover Avenue. The project will also develop an approximately 4-acre Community Park on the west side of Paradise Creek. Pursuant to the City's obligation to the former redevelopment agency to carry out the Disposition and Development Agreement (DDA) by and between the Community Development Commission of the City of National City and Paradise Creek Housing Partners, L.P., a California limited partnership ("Developer"), entered into June 21, 2011, the City is responsible for demolition of existing facilities, which includes City Public Works operations, site remediation, and rough grading (Phase I), to allow for construction of the WI-TOD. On December 17, 2013, per City Council Resolution 2013-194, the City of National City entered into a Site Infrastructure Agreement with the Developer that will reimburse the City up to \$4,000,000 for expenses incurred by the City with respect to site preparation and relocation of City Public Works. This project has been deemed by the State of California Department of Finance as an "Enforceable Obligation" to the Successor Agency, allowing for the use of 2011 Tax Allocation Bonds.


Maintenance and Operations:

Additional staff time and materials for park maintenance; utility costs (electrical, water)

General Plan Consistency:

See next page for General Plan Consistency.

Financial Summary	Photo / Exhibit
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Financial Summary	Photo / Exhibit																												
<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:30%;">Project Budget Distribution¹</td> <td style="width:20%;"></td> <td style="width:30%;">Funding Source^{3,4}</td> <td style="width:17%;">Prior FY Funding²</td> </tr> <tr> <td>Design / Engineering / Environmental</td> <td align="right">430,000</td> <td>WI-TOD SIA (001)</td> <td align="right">2,000,000</td> </tr> <tr> <td>Right of Way Acquisition</td> <td align="right">0</td> <td>Grants-Brownfield (523)</td> <td align="right">400,000</td> </tr> <tr> <td>Construction Support</td> <td align="right">100,000</td> <td>2011 Tax Allocation Bonds</td> <td align="right">880,000</td> </tr> <tr> <td>Construction Management & Inspections</td> <td align="right">250,000</td> <td></td> <td></td> </tr> <tr> <td>Construction</td> <td align="right">2,000,000</td> <td></td> <td></td> </tr> <tr> <td align="right">TOTAL</td> <td align="right">2,780,000</td> <td align="right">TOTAL</td> <td align="right">3,280,000</td> </tr> </table>	Project Budget Distribution¹		Funding Source^{3,4}	Prior FY Funding²	Design / Engineering / Environmental	430,000	WI-TOD SIA (001)	2,000,000	Right of Way Acquisition	0	Grants-Brownfield (523)	400,000	Construction Support	100,000	2011 Tax Allocation Bonds	880,000	Construction Management & Inspections	250,000			Construction	2,000,000			TOTAL	2,780,000	TOTAL	3,280,000	
Project Budget Distribution¹		Funding Source^{3,4}	Prior FY Funding²																										
Design / Engineering / Environmental	430,000	WI-TOD SIA (001)	2,000,000																										
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<p>¹ Estimate - includes Prior FY Funding and Future Funding Needs for Phase I only (through FY 2015); also includes costs for temporary storage of Public Works materials and equipment, and costs to transport materials and equipment to new Public Works facilities.</p> <p>² Prior FY Funding goes back to FY 2011</p> <p>³ WI-TOD SIA (001) - General Fund reimbursement through WI-TOD Site Infrastructure Agreement</p> <p>⁴ Brownfield - Environmental Protection Agency grants for remediation of Brownfield sites (2 total)</p> <p>⁵ TBD - Future Funding Needs and Funding Source "to be determined"; costs shown are preliminary estimates</p>																													

Future Funding Needs	
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Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total	
TBD ⁵	0	5,000,000	3,000,000			8,000,000	Rendering of WI-TOD Affordable Housing & Paradise Creek Enhancement Project (looking northeast)
	0	5,000,000	3,000,000	0	0	8,000,000	Project Status
							Phase I completed in November 2014. Coordinating with Developer for Phase II scope of work, schedule, budget and funding

City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title:	Westside Infill Transit Oriented Development (WI-TOD)	Estimated Completion Date:	FY 2018
General Plan Consistency:			
<p>Policy LU-2.1: Provide for housing near jobs, transit routes, schools, shopping areas, and recreation to discourage long commutes; promote public transit, walking, and biking; and lessen traffic congestion.</p> <p>Policy LU-2.4: Provide additional recreational open space areas and connect these areas to trails, bikeways, pedestrian corridors, and other open space networks, where feasible.</p> <p>Policy LU 4.3: Promote infill development, redevelopment, rehabilitation, and reuse efforts that contribute positively to existing neighborhoods and surrounding areas.</p> <p>Policy LU-7.4: Encourage privately initiated redevelopment efforts in residential, commercial, and industrial areas and use public redevelopment resources where necessary to stimulate and leverage private investment.</p> <p>Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.</p> <p>Policy LU-9.5: Apply design standards that promote the use of high quality building materials, architectural and site designs, landscaping, signage, and amenities.</p> <p>Policy LU-9.7: Promote a variety of housing styles and encourage the use of front porches, stoops, and individual unit entries, where appropriate.</p> <p>Policy LU-11.3: Incorporate creeks and other natural features into new development and redevelopment and reintroduce them where they have been lost or undergrounded, where feasible.</p> <p>Policy LU-12.1: Encourage building placement, orientation, height, and mass to maintain and enhance views of San Diego Bay, open space, creeks, and other distinctive scenic resources.</p> <p>Policy C-1.1: Allow, encourage, and facilitate transit-oriented development, mixed-use, and infill projects in appropriate locations to reduce vehicular trips, especially near the 8th Street and 24th Street trolley stops, the future South Bay Bus Rapid Transit Station (BRT), and along major transportation corridors such as 8th Street, Highland Avenue, Plaza Boulevard, and 30th Street/Sweetwater Road.</p> <p>Policy C-1.2: Require new development to provide and enhance connectivity to existing transportation facilities via the provision of key roadway connections, sidewalks, and bicycle facilities.</p> <p>Policy C-1.3: Require new development and redevelopment to provide good internal circulation facilities that meets the needs of walkers, bicyclists, children, seniors, and persons with disabilities.</p> <p>Policy C-1.4: Require new development and redevelopment to apply universal design standards.</p> <p>Policy C-8.1: Provide connectivity of wide, well-lit walking environments with safety buffers between pedestrians and vehicular traffic, when feasible.</p> <p>Policy C-8.2: Require new development and redevelopment to incorporate pedestrian-oriented street designs that provide a pleasant environment for walking.</p> <p>Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities.</p> <p>Policy C-9.2: Require new development and redevelopment to provide safe, secure bicycle parking facilities.</p> <p>Policy C-9.3: Require new development and redevelopment to provide connections to existing and proposed bicycle routes, where appropriate.</p> <p>Policy S-2.7: Require new development and significant redevelopment projects to assess storm water runoff impacts on the local and regional storm drain and flood control system, and to develop detention and drainage facilities to ensure that increased risks of flooding do not result from development.</p> <p>Policy S-8.1: Promote the clean-up and reuse of contaminated sites and prioritize remediation and redevelopment of brownfield sites within and adjacent to residential and mixed-use areas.</p> <p>Policy OS-4.2: Ensure that new developments incorporate street trees and parking lot plantings, where feasible, and work in cooperation with residents and businesses to retain healthy trees as part of the city's streetscape.</p> <p>Policy OS-5.1: To the extent feasible, distribute parks and recreational facilities equally throughout National City's neighborhoods, with a focus on neighborhoods that are currently underserved from a public recreation perspective.</p> <p>Policy OS-7.4: Where feasible, create and implement nonmotorized paths along creeks, rivers, and waterfronts, with a focus on linking to existing pathways.</p> <p>Policy HEJ-1.3: Consider environmental justice issues as they are related to the equitable provision of desirable public amenities such as parks, recreational facilities, community gardens, and other beneficial uses that improve the quality of life.</p>			
Housing Element Consistency:			
<p>Policy 4.1: Promote a full range of housing opportunities.</p> <p>Policy 4.3: Encourage the production of new housing affordable to all income ranges.</p> <p>Policy 4.13: Facilitate the development of affordable housing through the Housing Authority of the City of National City (Housing Authority) and the Successor Agency to the Community Development Commission as the National City Redevelopment Agency (Successor Agency).</p> <p>Policy 4.14: Encourage opportunities for fulfilling some of National City's affordable housing goals in the Westside (Old Town) Specific Plan Area.</p>			



**FISCAL YEAR 2015
COMPLETED PROJECTS**

**City of National City
Capital Improvement Program
Projects Completed in FY 2015**

Funding Sources	4th Street Community Corridor	8th Street Safety Enhancements	8th Street Smart Growth Revitalization	Coolidge Avenue Safe Routes to School	1726 Wilson Avenue Tenant and Site Improvements	726 W. 19th Street Tenant Improvements	Total
General Fund (001)		\$ 100,000	\$ 400,000	\$ 170,000			\$ 670,000
Grants-Catalyst (001)					500,000		500,000
Grants-SDUPD (001)							-
WI-TOD CDC-HA (001)					2,100,000		2,100,000
WI-TOD SIA (001)					1,100,000	900,000	2,000,000
General Capital Outlay Fund (103)							-
Library Capital Outlay Fund (108)							-
Gas Tax Fund (109)	64,500	200,000	600,000	200,000			1,064,500
Park & Recreation Capital Outlay Fund (115)							-
Sewer Service Fund (125)			2,800,000				2,800,000
Asset Forfeiture Fund (131)							-
Grants-ATGP (296)	355,500						355,500
Grants-ATP (296)							-
Grants-BTA (296)	450,000						450,000
Grants-HSIP (296)		900,000					900,000
Grants-Prop 84 (296)							-
Grants-SGIP (296)				400,000			400,000
Grants-CDBG (301)	230,000						230,000
TransNet Prop A Fund (307)	400,000	300,000	500,000	500,000			1,700,000
Grants-SGIP (321)			2,000,000				2,000,000
Grants-SRTS (323)			450,000	730,000			1,180,000
Fire Development Impact Fees (325)							-
Library Development Impact Fees (325)							-
Park Development Impact Fees (325)							-
Police Development Impact Fees (325)							-
Transportation Development Impact Fees (325)							-
Grants-Brownfield (523)							-
Information Systems Maintenance Fund (629)					130,000		130,000
2011 Tax Allocation Bonds					270,000		270,000
Tax Increment Fund (FY 2011)			750,000				750,000
Rule 20A Utility Undergrounding			1,500,000				1,500,000
Total	\$ 1,500,000	\$ 1,500,000	\$ 9,000,000	\$ 2,000,000	\$ 4,100,000	\$ 900,000	\$ 19,000,000

Notes:

1) Refer to individual project summary sheets for details on project improvements.

2) Catalyst - Department of Housing and Community Development Catalyst Community Grant Program; SDUPD - San Diego Unified Port District Capital Improvement Program grant; WI-TOD CDC-HA - net proceeds from sale of approximately 4.14 acres of land to the Community Development Commission-Housing Authority (CDC-HA) for the Westside Infill Transit Oriented Development (WI-TOD); WI-TOD SIA - General Fund reimbursement through WI-TOD Site Infrastructure Agreement; ATGP - SANDAG Active Transportation Grant Program; ATP - State Active Transportation Program grants; BTA - State Bicycle Transportation Account grant; HSIP - Federal Highway Safety Improvement Program grants; Prop 84 - State environmental grants; SGIP - SANDAG Smart Growth Incentive Program grants; CDBG - Community Development Block Grant; SRTS - Federal and State Safe Routes to School grants; Brownfield - Environmental Protection Agency grants for remediation of Brownfield sites

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: 4th Street Community Corridor **Estimated Completion Date:** FY 2015

Project Description: **Category:** Infrastructure

The project includes traffic calming, pedestrian, bicycle and Safe Routes to School enhancements on 4th Street between Roosevelt Avenue and Harbison Avenue. Improvements include enhanced crosswalks with pedestrian refuge islands and corner bulb-outs for traffic calming, pedestrian actuated flashing crosswalk signs, and high intensity signing and striping; pedestrian curb ramps for ADA compliance; new bike lanes with signage; reverse angle parking for bicycle safety; green bike boxes at four signalized intersections, National City Boulevard, Highland Avenue, Palm Avenue and Euclid Avenue; and storm water treatment infiltration areas.

Maintenance and Operations:

Cost impacts for maintenance of new green bike boxes, bike lanes and signage

General Plan Consistency:

See next page for General Plan Consistency.

Financial Summary

Project Budget Distribution ¹		Funding Source ³		Prior FY Funding ²	
Design / Engineering / Environmental	130,000	Gas Tax Fund (109)		64,500	
Right of Way Acquisition	0	Grants-ATGP (296)		355,500	
Construction Support	20,000	Grants-BTA (296)		450,000	
Construction Management & Inspections	150,000	Grants-CDBG (301)		230,000	
Construction	1,200,000	TransNet Prop A Fund (307)		400,000	
TOTAL	1,500,000	TOTAL		1,500,000	

¹ Estimate - includes Prior FY Funding and Future Funding Needs
² Prior FY Funding goes back to FY 2011
³ ATGP - SANDAG Active Transportation Grant Program; BTA - State Bicycle Transportation Account grant; CDBG - Community Development Block Grant

Photo / Exhibit



Bike lanes and reverse angle parking on E. 4th Street, east of Euclid Avenue (looking east)

Future Funding Needs

Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total
	0	0	0	0	0	0

Project Status

Construction completed in January 2015.

City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title:	4th Street Community Corridor	Estimated Completion Date:	FY 2015
General Plan Consistency:			
<p>Policy LU-8.4: Plan the circulation system and public infrastructure and services to provide capacity for the realistic build-out of the city.</p> <p>Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.</p> <p>Policy C-2.2: Enhance connectivity by eliminating gaps and barriers in roadways, bikeway, and pedestrian networks.</p> <p>Policy C-2.5: Encourage traffic circulation improvements that minimize land acquisition and major construction, such as, but not limited to, enhanced road markings, synchronized traffic signals, Intelligent Transportation System (ITS) network management and more left turn restrictions.</p> <p>Policy C-2.6: Enhance the quality of life in the City's Neighborhoods and minimize impacts on schools, hospitals, convalescent homes and other sensitive facilities through the implementation of traffic calming measures in these areas to reduce vehicle speeds and discourage cut-through traffic.</p> <p>Policy C-4.5: Encourage the use of alternative transportation modes.</p> <p>Policy C-5.4: Where appropriate, provide on-street diagonal parking to increase the number of spaces and slow traffic to create more pedestrian-friendly streets.</p> <p>Policy C-8.1: Provide connectivity of wide, well-lit walking environments with safety buffers between pedestrians and vehicular traffic, when feasible.</p> <p>Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities.</p> <p>Policy C-8.4: Promote walking as the primary travel mode to schools.</p> <p>Policy C-8.5: Improve pedestrian safety at intersections and mid-block crossings.</p> <p>Policy C-8.8: Provide a continuous pedestrian network within and between neighborhoods to facilitate pedestrian travel free from major impediments and obstacles.</p> <p>Policy C-9.1: Expand and improve the bikeway system and facilities by establishing bike lanes, separated paths, and bicycle storage facilities at major destinations.</p> <p>Policy C-9.6: Keep abreast of bicycle facility innovations in other cities and regions, and seek to incorporate these into the bicycle network.</p> <p>Policy S-2.8: Promote the use of bioswales, tree wells, green roofs, and other infiltration mechanisms to reduce the volume of storm water runoff.</p> <p>Policy CS-3.1: Protect rivers, watersheds, reservoirs and groundwater as a water supply source through flood control measures and the use of storm water best management practices (BMPs) that protect water quality.</p> <p>Policy CS-3.3: Promote the use of low-impact development (LID) practices in new and existing development, including the use of bioswales, tree wells, pervious materials for hardscape, and other storm water management practices to increase groundwater infiltration.</p> <p>Policy CS-8.1: Control sources of pollutants and improve and maintain urban runoff water quality through storm water protection measures that are at a minimum consistent with the City's National Pollution Discharge Elimination System (NPDES) Permit.</p> <p>Policy HEJ-3.2: Identify and eliminate, where feasible, barriers to outdoor physical activity, such as damaged, incomplete, blocked, or littered sidewalks and bike paths, lack of safe street crossings and direct connections, excessive speeding, insufficient lighting, incidence or perception of crime, and lack of landscaping and shade trees along streets.</p>			

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: 8th Street Safety Enhancements **Estimated Completion Date:** FY 2015

Project Description: **Category:** Infrastructure

The project provides safety enhancements for drivers and pedestrians along E. 8th Street between Highland Avenue and Palm Avenue. Improvements include a new traffic signal at "M" Avenue; enhanced crosswalks with high intensity signing and striping; pedestrian refuge island and overhead advanced warning beacons for new crosswalk at "K" Avenue; new sidewalks and pedestrian curb ramps for ADA compliance; retaining walls for slope stabilization; and traffic calming measures such as corner bulb-outs and a "road diet" converting four travel lanes to three travel lanes (two eastbound and one westbound) with protected left turn lanes at intersections and landscaped islands midblock.

Maintenance and Operations:

Cost impacts for maintenance and operation of new traffic signal, utilities (electrical); additional staff time and materials for landscape maintenance

General Plan Consistency:

See next page for General Plan Consistency.

Financial Summary	Photo / Exhibit
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Project Budget Distribution ¹		Funding Source ³	Prior FY Funding ²
Design / Engineering / Environmental	130,000	General Fund (001)	100,000
Right of Way Acquisition	0	Gas Tax Fund (109)	200,000
Construction Support	20,000	Grants-HSIP (296)	900,000
Construction Management & Inspections	150,000	TransNet Prop A Fund (307)	300,000
Construction	1,200,000		
TOTAL	1,500,000	TOTAL	1,500,000

¹ Estimate - includes Prior FY Funding and Future Funding Needs
² Prior FY Funding goes back to FY 2012
³ HSIP - Federal Highway Safety Improvement Program grant



Future Funding Needs							E. 8th Street approaching new traffic signal at "M" Avenue (looking east)
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total	

Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total
	0	0	0	0	0	0

E. 8th Street approaching new traffic signal at "M" Avenue
(looking east)

Project Status

Construction completed in January 2015.

City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title:	8th Street Safety Enhancements	Estimated Completion Date:	FY 2015
General Plan Consistency:			
<p>Policy LU-8.4: Plan the circulation system and public infrastructure and services to provide capacity for the realistic build-out of the city.</p> <p>Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.</p> <p>Policy C-2.2: Enhance connectivity by eliminating gaps and barriers in roadways, bikeway, and pedestrian networks.</p> <p>Policy C-2.5: Encourage traffic circulation improvements that minimize land acquisition and major construction, such as, but not limited to, enhanced road markings, synchronized traffic signals, Intelligent Transportation System (ITS) network management and more left turn restrictions.</p> <p>Policy C-2.6: Enhance the quality of life in the City's Neighborhoods and minimize impacts on schools, hospitals, convalescent homes and other sensitive facilities through the implementation of traffic calming measures in these areas to reduce vehicle speeds and discourage cut-through traffic.</p> <p>Policy C-2.8: Implement road diets, where appropriate, as a means to improve safety, increase efficiency of pick-up and drop-off operations at schools, and provide greater separation between pedestrians and vehicles.</p> <p>Policy C-8.1: Provide connectivity of wide, well-lit walking environments with safety buffers between pedestrians and vehicular traffic, when feasible.</p> <p>Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities.</p> <p>Policy C-8.5: Improve pedestrian safety at intersections and mid-block crossings.</p> <p>Policy C-8.8: Provide a continuous pedestrian network within and between neighborhoods to facilitate pedestrian travel free from major impediments and obstacles.</p> <p>Policy OS-4.1: Require the planting of new trees in conjunction with all city-initiated projects, where feasible, and manage and care for all publicly owned trees.</p> <p>Policy HEJ-3.2: Identify and eliminate, where feasible, barriers to outdoor physical activity, such as damaged, incomplete, blocked, or littered sidewalks and bike paths, lack of safe street crossings and direct connections, excessive speeding, insufficient lighting, incidence or perception of crime, and lack of landscaping and shade trees along streets.</p>			

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: 8th Street Smart Growth Revitalization **Estimated Completion Date:** FY 2015

Project Description: **Category:** Infrastructure

Phase I of the project includes undergrounding overhead utilities on E. 8th Street between National City Boulevard and Highland Avenue, and replacing the sewer main and laterals between the 8th Street Trolley Station and "K" Avenue. Phase II includes traffic calming, pedestrian, bicycle, Safe Routes to School and streetscape enhancements on 8th Street between Harbor Drive and Highland Avenue to encourage smart growth revitalization and multi-modal connections to the 8th Street Trolley Station. Improvements include enhanced crosswalks with high intensity signing and striping; new, wider sidewalks and pedestrian curb ramps for ADA compliance; new lighting, landscaping and storm water bioretention areas; decorative benches, trash receptacles, bike racks and historic banners; new bike lanes and sharrows with signage on 8th Street between Harbor Drive and Roosevelt Avenue; and traffic calming measures such as corner bulb-outs and a "road diet" on E. 8th Street between National City Boulevard and Highland Avenue converting four travel lanes to two travel lanes with protected left turn lanes at intersections, landscaped islands midblock and replacement of parallel parking with angle parking on the south side of the street.


Maintenance and Operations:

Cost impacts for maintenance of new bike lanes and signage; maintenance and operation of new street lights, utilities (electrical); additional staff time and materials for landscape maintenance and emptying trash receptacles

General Plan Consistency:

See next page for General Plan Consistency.

Financial Summary	Photo / Exhibit
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		Funding Source ³	Prior FY Funding ²	
Project Budget Distribution ¹				
Design / Engineering / Environmental	900,000	General Fund (001)	400,000	
Right of Way Acquisition	0	Gas Tax Fund (109)	600,000	
Construction Support	300,000	Sewer Service Fund (125)	2,800,000	
Construction Management & Inspections	800,000	TransNet Prop A Fund (307)	500,000	
Construction	7,000,000	Grants-SGIP (321)	2,000,000	
		Grants-SRTS (323)	450,000	
		Tax Increment (FY 2011)	750,000	
		Rule 20A Utility Undergrounding	1,500,000	
	TOTAL 9,000,000		TOTAL 9,000,000	

¹ Estimate - includes Prior FY Funding and Future Funding Needs
² Prior FY Funding goes back to FY 2011
³ SGIP - SANDAG Smart Growth Incentive Program grant; SRTS - State Safe Routes to School grant

Future Funding Needs							
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Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total		
								New streetscape on E. 8th Street approaching "A" Avenue (looking east)
	0	0	0	0	0	0		Project Status Phase I construction completed in March 2013. Phase II construction completed in June 2015.

City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title:	8th Street Smart Growth Revitalization	Estimated Completion Date:	FY 2015
General Plan Consistency:			
<p>Policy LU-5.5: Continue to support the redevelopment and revitalization of downtown.</p> <p>Policy LU-8.4: Plan the circulation system and public infrastructure and services to provide capacity for the realistic build-out of the city.</p> <p>Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.</p> <p>Policy LU-9.4: Encourage an overall high quality streetscape design, where feasible, that promotes narrow roadways; bike lanes; on-street parking; minimal curb cuts; enhanced crosswalks; appropriate sidewalk widths; landscaped medians and parkways; street trees, planters, and wells; street lighting; street furniture; wayfinding; enhanced paving; public art; and other features that contribute to the desired character for National City, where appropriate.</p> <p>Policy LU-10.5: Encourage new projects to include design features that identify and celebrate the different cultures and history of National City.</p> <p>Policy LU-11.9: Encourage the improvement of existing signage to help promote a more attractive street scene in business districts.</p> <p>Policy C-2.2: Enhance connectivity by eliminating gaps and barriers in roadways, bikeway, and pedestrian networks.</p> <p>Policy C-2.5: Encourage traffic circulation improvements that minimize land acquisition and major construction, such as, but not limited to, enhanced road markings, synchronized traffic signals, Intelligent Transportation System (ITS) network management and more left turn restrictions.</p> <p>Policy C-2.6: Enhance the quality of life in the City's Neighborhoods and minimize impacts on schools, hospitals, convalescent homes and other sensitive facilities through the implementation of traffic calming measures in these areas to reduce vehicle speeds and discourage cut-through traffic.</p> <p>Policy C-2.8: Implement road diets, where appropriate, as a means to improve safety, increase efficiency of pick-up and drop-off operations at schools, and provide greater separation between pedestrians and vehicles.</p> <p>Policy C-4.5: Encourage the use of alternative transportation modes.</p> <p>Policy C-5.4: Where appropriate, provide on-street diagonal parking to increase the number of spaces and slow traffic to create more pedestrian-friendly streets.</p> <p>Policy C-8.1: Provide connectivity of wide, well-lit walking environments with safety buffers between pedestrians and vehicular traffic, when feasible.</p> <p>Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers, shopping districts, and other appropriate facilities.</p> <p>Policy C-8.4: Promote walking as the primary travel mode to schools.</p> <p>Policy C-8.5: Improve pedestrian safety at intersections and mid-block crossings.</p> <p>Policy C-8.8: Provide a continuous pedestrian network within and between neighborhoods to facilitate pedestrian travel free from major impediments and obstacles.</p> <p>Policy C-9.1: Expand and improve the bikeway system and facilities by establishing bike lanes, separated paths, and bicycle storage facilities at major destinations.</p> <p>Policy C-9.6: Keep abreast of bicycle facility innovations in other cities and regions, and seek to incorporate these into the bicycle network.</p> <p>Policy S-2.8: Promote the use of bioswales, tree wells, green roofs, and other infiltration mechanisms to reduce the volume of storm water runoff.</p> <p>Policy OS-4.1: Require the planting of new trees in conjunction with all city-initiated projects, where feasible, and manage and care for all publicly owned trees.</p> <p>Policy CS-3.1: Protect rivers, watersheds, reservoirs and groundwater as a water supply source through flood control measures and the use of storm water best management practices (BMPs) that protect water quality.</p> <p>Policy CS-3.3: Promote the use of low-impact development (LID) practices in new and existing development, including the use of bioswales, tree wells, pervious materials for hardscape, and other storm water management practices to increase groundwater infiltration.</p> <p>Policy CS-5.2: Coordinate land use planning and wastewater infrastructure planning to provide for future development and maintain adequate service levels.</p> <p>Policy CS-6.1: Work with SDG&E to focus utility capital investments and design projects to be sensitive to neighborhood character.</p> <p>Policy CS-6.2: Encourage undergrounding of all utility lines associated with new or redevelopment projects and work with SDG&E to underground existing overhead lines, where feasible.</p> <p>Policy CS-8.1: Control sources of pollutants and improve and maintain urban runoff water quality through storm water protection measures that are at a minimum consistent with the City's National Pollution Discharge Elimination System (NPDES) Permit.</p> <p>Policy CS-10.1: Discourage littering through the placement of conveniently located public trash receptacles and recyclable materials containers on public streets and in other public venues.</p> <p>Policy HEJ-3.2: Identify and eliminate, where feasible, barriers to outdoor physical activity, such as damaged, incomplete, blocked, or littered sidewalks and bike paths, lack of safe street crossings and direct connections, excessive speeding, insufficient lighting, incidence or perception of crime, and lack of landscaping and shade trees along streets.</p>			

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: Coolidge Avenue Safe Routes to School **Estimated Completion Date:** FY 2015

Project Description: **Category:** Infrastructure

The project includes traffic calming, pedestrian, bicycle, Safe Routes to School and streetscape enhancements on Coolidge Avenue between Kimball Elementary School on W. 18th Street and Plaza Boulevard. Improvements include enhanced crosswalks with high intensity signing and striping; new, wider sidewalks and pedestrian curb ramps for ADA compliance; new lighting, landscaping and storm water bioretention areas; decorative benches and bike racks; and traffic calming measures such as corner bulb-outs.

Maintenance and Operations:

Additional staff time and materials for maintenance of bioretention areas

General Plan Consistency:

See next page for General Plan Consistency.

Financial Summary	Photo / Exhibit
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Project Budget Distribution ¹	Funding Source ³	Prior FY Funding ²
Design / Engineering / Environmental 250,000	General Fund (001) 170,000	170,000
Right of Way Acquisition 0	Gas Tax Fund (109) 200,000	200,000
Construction Support 50,000	Grants-SGIP (296) 400,000	400,000
Construction Management & Inspections 200,000	TransNet Prop A Fund (307) 500,000	500,000
Construction 1,500,000	Grants-SRTS (323) 730,000	730,000
TOTAL 2,000,000	TOTAL 2,000,000	



¹ Estimate - includes Prior FY Funding and Future Funding Needs

² Prior FY Funding goes back to FY 2009

³ SGIP - SANDAG Smart Growth Incentive Program grant; SRTS - Federal Safe Routes to School grant

Future Funding Needs						
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Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total
	0	0	0	0	0	0

Walk to School Day along Coolidge Avenue to celebrate new improvements (looking southwest)

Project Status

Construction completed in November 2014.

City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title: Coolidge Avenue Safe Routes to School	Estimated Completion Date: FY 2015
General Plan Consistency:	
<p>Policy LU-8.4: Plan the circulation system and public infrastructure and services to provide capacity for the realistic build-out of the city.</p> <p>Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.</p> <p>Policy C-2.2: Enhance connectivity by eliminating gaps and barriers in roadways, bikeway, and pedestrian networks.</p> <p>Policy C-2.5: Encourage traffic circulation improvements that minimize land acquisition and major construction, such as, but not limited to, enhanced road markings, synchronized traffic signals, Intelligent Transportation System (ITS) network management and more left turn restrictions.</p> <p>Policy C-2.6: Enhance the quality of life in the City's Neighborhoods and minimize impacts on schools, hospitals, convalescent homes and other sensitive facilities through the implementation of traffic calming measures in these areas to reduce vehicle speeds and discourage cut-through traffic.</p> <p>Policy C-4.5: Encourage the use of alternative transportation modes.</p> <p>Policy C-8.1: Provide connectivity of wide, well-lit walking environments with safety buffers between pedestrians and vehicular traffic, when feasible.</p> <p>Policy C-8.3: Identify and implement necessary pedestrian improvements with special emphasis on providing safe access to schools, parks, community and recreation centers shopping districts, and other appropriate facilities.</p> <p>Policy C-8.4: Promote walking as the primary travel mode to schools.</p> <p>Policy C-8.5: Improve pedestrian safety at intersections and mid-block crossings.</p> <p>Policy C-8.8: Provide a continuous pedestrian network within and between neighborhoods to facilitate pedestrian travel free from major impediments and obstacles.</p> <p>Policy C-9.1: Expand and improve the bikeway system and facilities by establishing bike lanes, separated paths, and bicycle storage facilities at major destinations.</p> <p>Policy C-9.6: Keep abreast of bicycle facility innovations in other cities and regions, and seek to incorporate these into the bicycle network.</p> <p>Policy S-2.8: Promote the use of bioswales, tree wells, green roofs, and other infiltration mechanisms to reduce the volume of storm water runoff.</p> <p>Policy OS-4.1: Require the planting of new trees in conjunction with all city-initiated projects, where feasible, and manage and care for all publicly owned trees.</p> <p>Policy CS-3.1: Protect rivers, watersheds, reservoirs and groundwater as a water supply source through flood control measures and the use of storm water best management practices (BMPs) that protect water quality.</p> <p>Policy CS-3.3: Promote the use of low-impact development (LID) practices in new and existing development, including the use of bioswales, tree wells, pervious materials for hardscape, and other storm water management practices to increase groundwater infiltration.</p> <p>Policy CS-8.1: Control sources of pollutants and improve and maintain urban runoff water quality through storm water protection measures that are at a minimum consistent with the City's National Pollution Discharge Elimination System (NPDES) Permit.</p> <p>Policy HEJ-3.2: Identify and eliminate, where feasible, barriers to outdoor physical activity, such as damaged, incomplete, blocked, or littered sidewalks and bike paths, lack of safe street crossings and direct connections, excessive speeding, insufficient lighting, incidence or perception of crime, and lack of landscaping and shade trees along streets.</p>	

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title:	1726 Wilson Avenue Tenant and Site Improvements	Estimated Completion Date:	FY 2015
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Project Description:	Category: Facilities
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Pursuant to the City's obligation to the former redevelopment agency to carry out the Disposition and Development Agreement (DDA) by and between the Community Development Commission of the City of National City and Paradise Creek Housing Partners, L.P., a California limited partnership ("Developer"), entered into June 21, 2011, the City is responsible for demolition of existing facilities, which includes City Public Works operations, site remediation, and rough grading of 2020 and 2100 Hoover Avenue, to allow for construction of a 201-unit affordable housing project known as the Westside Infill Transit Oriented Development (WI-TOD). On August 20, 2013, per City Council Resolution 2013-130, City Council authorized the purchase of real property at 1726 Wilson Avenue, for a negotiated price of \$1,650,000, to be used for City Public Works operations. The City closed escrow on the property on August 30, 2013, which was funded through the sale of approximately 4.14 acres of land to the Community Development Commission-Housing Authority (CDC-HA) for \$2,094,000, to be developed as part of the WI-TOD project.

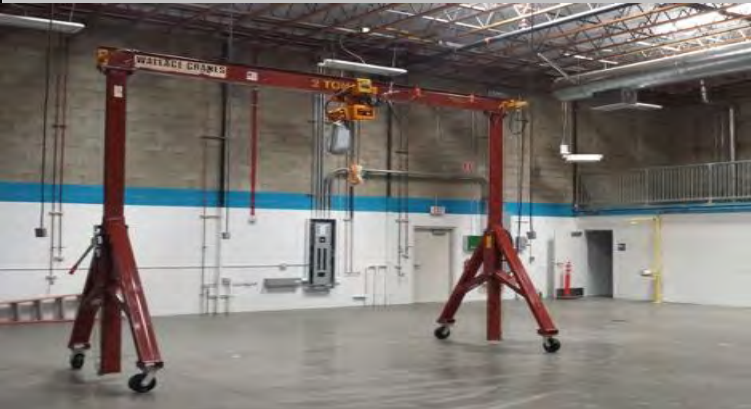
On December 17, 2013, per City Council Resolution 2013-194, the City of National City entered into a Site Infrastructure Agreement with the Developer that will reimburse the City up to \$4,000,000 for expenses incurred by the City with respect to site preparation and relocation of City Public Works. This WI-TOD project and associated costs for relocation of City Public Works has been deemed by the State of California Department of Finance as an "Enforceable Obligation" to the Successor Agency, allowing for the use of 2011 Tax Allocation Bonds. The project includes tenant and site improvements for 1726 Wilson Avenue such as completion of a new Public Works yard, offices, kitchen, break room, bathrooms, locker room, conference room, equipment maintenance shop, utility connections, landscaping, site security, and environmental compliance. Costs for improvements to other Public Works satellite locations, such as 1237 McKinley Avenue (materials storage), 2101 Hoover Avenue (materials storage), 1600 Block E. 4th Street (16,000 s.f. parking lot next to Granger Music Hall for vehicle and materials storage), and 1243 National City Blvd (secured vehicle storage behind City Hall), are included as part of the Financial Summary for 1726 Wilson Ave.

Maintenance and Operations:

Cost impacts for maintenance and operations of new facility, including utilities

General Plan Consistency:

See next page for General Plan Consistency.

Financial Summary							Photo / Exhibit
Project Budget Distribution ¹				Funding Source ^{3,4,5}		Prior FY Funding ²	
Design / Engineering / Environmental	430,000			Grants-Catalyst (001)		500,000	
Purchase of Real Property	1,670,000			WI-TOD CDC-HA (001)		2,100,000	
Construction Support	50,000			WI-TOD SIA (001)		1,100,000	
Construction Management & Inspections	250,000			Info Systems Maint Fund (629)		130,000	
Construction	1,700,000			2011 Tax Allocation Bonds		270,000	
TOTAL	4,100,000			TOTAL		4,100,000	
¹ Estimate - includes Prior FY Funding and Future Funding Needs; also includes costs for improvements to other Public Works satellite locations as discussed in the Project Description ² Prior FY Funding goes back to FY 2011 ³ Catalyst - Department of Housing and Community Development Catalyst Community Grant Program ⁴ WI-TOD CDC-HA - net proceeds from sale of approximately 4.14 acres of land to the Community Development Commission-Housing Authority (CDC-HA) for the WI-TOD ⁵ WI-TOD SIA - General Fund reimbursement through WI-TOD Site Infrastructure Agreement							National City Public Works equipment maintenance shop located at 1726 Wilson Avenue (looking southwest)
Future Funding Needs							
Funding Source	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Total	
	0	0	0	0	0	0	Project Status Construction completed in June 2015.

City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)

Project Title:	1726 Wilson Avenue Tenant and Site Improvements	Estimated Completion Date:	FY 2015
General Plan Consistency:			
Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.			
Policy S-7.1: Promote hazardous waste minimization and use of best available technology in City operations, where feasible.			
Policy CS-1.4: Continue to evaluate and manage the City's facilities (including its vehicle fleet) and operations to reduce emissions.			

**City of National City
5-Year Capital Improvement Program (FY 2016 - FY 2020)**

Project Title: 726 W. 19th Street Tenant Improvements **Estimated Completion Date:** FY 2015

Project Description: **Category:** Facilities

Pursuant to the City's obligation to the former redevelopment agency to carry out the Disposition and Development Agreement (DDA) by and between the Community Development Commission of the City of National City and Paradise Creek Housing Partners, L.P., a California limited partnership ("Developer"), entered into June 21, 2011, the City is responsible for demolition of existing facilities, which includes City Public Works operations, site remediation, and rough grading of 2020 and 2100 Hoover Avenue, to allow for construction of a 201-unit affordable housing project known as the Westside Infill Transit Oriented Development (WI-TOD). On June 17, 2014, per City Council Resolution 2014-99, City Council authorized the purchase of real property at 726 W.19th Street, for a negotiated price of \$575,000, to be used for City Public Works operations.

On December 17, 2013, per City Council Resolution 2013-194, the City of National City entered into a Site Infrastructure Agreement with the Developer that will reimburse the City up to \$4,000,000 for expenses incurred by the City with respect to site preparation and relocation of City Public Works. The project includes tenant improvements for 726 W. 19th Street to allow for materials storage, office and workshop space, kitchen, restrooms, and break room for National City Public Works.

Maintenance and Operations:

Cost impacts for maintenance and operations of new facility, including utilities

General Plan Consistency:

Policy LU-8.5: Update the capital improvement program for the improvement of existing public facilities and the development of new facilities and plan for the equitable distribution of infrastructure improvements and public facilities and services considering both number/size and access/distance to facilities.

Financial Summary	Photo / Exhibit
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Project Budget Distribution ¹	Funding Source ³	Prior FY Funding ²
Design / Engineering / Environmental	15,000	WI-TOD SIA (001)
Purchase of Real Property	575,000	900,000
Construction Support	5,000	
Construction Management & Inspections	30,000	
Construction	275,000	
TOTAL	900,000	TOTAL 900,000



¹ Estimate - includes Prior FY Funding and Future Funding Needs
² Prior FY Funding goes back to FY 2014
³ WI-TOD SIA (001) - General Fund reimbursement through WI-TOD Site Infrastructure Agreement

Future Funding Needs							National City Public Works facility located at 726 W. 19th Street (looking south)
Funding Source	FY 2016 Request	FY 2017	FY2018	FY 2019	FY 2020	Total	

	0	0	0	0	0	0
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National City Public Works facility located at 726 W. 19th Street (looking south)

Project Status

Construction completed in June 2015.



**FISCAL YEAR 2016
VEHICLE FLEET**

FY 2016 Funding Request for National City Vehicle Fleet***Enterprise Lease Program (Annual Payment - Existing Vehicles)***

FY 2016 Cost	Funding Source	# Vehicles	Vehicle Type (Department)
\$ 75,145	General Fund (001)	11	4 sedans (Police); 1 hybrid sedan (Building); 1 light-duty truck (Engineering); 2 light-duty trucks, 1 medium-duty truck and 1 hybrid sedan (Neighborhood Services); 1 passenger van (Community Services)
\$ 52,390	Parks Maintenance Fund (105)	9	8 light-duty trucks and 1 medium-duty truck (Public Works-Parks)
\$ 25,785	Sewer Fund (125)	3	1 light-duty truck and 2 heavy-duty trucks (Public Works-Streets & Wastewater)
\$ 6,236	Housing Choice Voucher Fund (502)	1	1 hybrid sedan (Housing, Grants & Asset Management)
\$ 16,877	Facilities Maintenance Fund (626)	3	3 light-duty trucks (Public Works-Facilities)
\$ 176,433	Total	27	

Equipment Replacement Reserve (Purchase Price w/ Aftermarket Equipment - New Vehicles)*

FY 2016 Cost	Funding Source	# Vehicles	Types
\$ 850,000	General Fund (001)	18	5 sedans, 8 full-size SUVs and 1 specialty vehicle for Property & Evidence (Police); 1 sedan and 2 light-duty trucks (Fire); 1 medium-duty truck (Public Works-Streets & Wastewater)
\$ 600,000	Sewer Fund (125)	1	1 heavy-duty sewer maintenance / flusher truck (Public Works-Streets & Wastewater)
\$ 350,000	Trash Rate Stabilization Fund (172)	1	1 heavy-duty street sweeper (Public Works-Streets & Wastewater)**
\$ 1,800,000	Total	20	

* Reserve will be reimbursed through internal service charges by estimating the vehicle replacement costs over the life cycles

** Public Works street sweeper will be funded in part by the General Fund (\$50,000)

Section

V.

Appendix

**Proposed Budget
Fiscal Year 2016**

**ACTIVITY**

A specific function, department, or group of services.

ADJUSTED BUDGET

The (current) fiscal year's adopted budget, plus appropriations continued from prior years, encumbrances, and amendments.

APPROPRIATION

An authorization made by the City Council that permits officials to incur obligations against, and to make expenditures of, governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

ASSESSED VALUATION

The estimated value placed upon real and personal property by the County Assessor as the basis for levying property taxes.

BUDGET

A plan of financial operation including an estimate of proposed expenditures for a given period of time and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year. The term can refer to the financial plan presented to the governing body for adoption or the plan approved by that body.

CAPITAL IMPROVEMENT PROGRAM (CIP)

A plan of proposed major capital expenditures including land and rights-of-way acquisition, buildings, street construction, and related facilities to be incurred over a fixed period of years. The plan sets forth each capital project, the amount to be expended in each year, and the method of financing those expenditures.

CAPITAL OUTLAY

Expenditures for the acquisition of equipment of significant value and having a useful life of several years.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Funds received from the US Department of Housing and Urban Development to assist with housing and economic opportunities, principally for low- and moderate-income persons.

CONTINGENCY

Assets or other resources set aside to provide for unforeseen expenditures or uncertain amount(s).

CPI

Consumer Price Index.

DEBT SERVICE FUND

A fund which accounts for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

**DEPARTMENT**

The basic organizational unit of City government responsible for carrying out specific functions.

ENCUMBRANCE

The recognition of a financial commitment that will subsequently become an expenditure, when goods and services are received. An encumbrance is created when a purchase order or contract is approved.

EXPENDITURES

The outlay of financial resources. Expenditures include current operating expenses, debt service, and capital outlay.

FISCAL YEAR

A 12-month period to which the annual operating budget applies and at the end of which, a government determines its financial position and operational results.

FULL-TIME EQUIVALENT (FTE)

A term that expresses the amount of time for which a position has been budgeted in relation to the amount of time a regular, full-time employee normally works in a year. For budget and planning purposes, a year is defined as 2,080 hours. Firefighters may have a different level of hours worked but are displayed using the same basic method.

FUND

A self-balancing set of accounts that is segregated for a specific purpose. These accounts are used to record cash and/or other resources together with all related liabilities, obligations, reserves, and equities of the fund.

FUND BALANCE

The excess of a fund's assets over its liabilities.

GANN LIMIT

The annual appropriation limit established in accordance with Article XIII B of the California Constitution. The limit is calculated by adjusting the 1978-79 "base" year appropriation by population growth and cost-of-living factors each year.

GENERAL FUND

A governmental unit's primary operating fund that accounts for all of its activities and resources that are not required to be accounted for in a special purpose fund.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)

Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements. GAAP provides a standard by which to measure financial presentations. The primary authoritative body on the application of GAAP to state and local government is the Government Accounting Standards Board.

**GOVERNMENT ACCOUNTING STANDARDS BOARD (GASB)**

The authoritative accounting and financial reporting standard-setting body for governmental entities.

GRANT

A contribution of assets (usually cash) by one government unit or other organization to be used for a specific purpose, activity, or facility. Typically, these contributions are made to local governments from the state and federal governments.

HUD

US Department of Housing and Urban Development.

INTERNAL SERVICE FUND

A fund which accounts for the financing of goods or services provided by one department to other departments of the City on a cost-reimbursement basis.

LOCAL AGENCY INVESTMENT FUND (LAIF)

A voluntary program created by statute in 1977 as an investment alternative for California's local governments and special districts.

NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM (NPDES)

The federal Water Quality Act, which is coordinated with the Regional Water Quality Review Board, addressing the treatment of storm drain pollution.

NCJPFA

National City Joint Powers Financing Authority.

POSITION

A post of employment or defined role in an organization.

POST

Peace Officer Standards Training.

OBJECTIVE

A desired accomplishment that can be measured and achieved within a given period.

REVENUES

Income received by the City, including such items as property taxes, fees, user charges, grants, fines and forfeitures, interest income, and other miscellaneous sources.

SAN DIEGO ASSOCIATION OF GOVERNMENTS (SANDAG)

An association of San Diego County's 18 cities and the County of San Diego that serves as the forum for regional decision-making. As an association of local governments, SANDAG builds consensus, makes strategic plans, obtains and allocates resources, and provides data on a broad range of subjects pertinent to the San Diego region's quality of life.

SBOE

State Board of Equalization.



SPECIAL REVENUE FUND

A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditures for specified purposes.

TAXES

Compulsory charges levied by a government to finance services performed for the common benefit. This does not include charges for services rendered only to those who pay for and use those services.

TRANSIENT OCCUPANCY TAX (TOT)

A tax levied by the City on persons who, on a temporary basis, occupy a hotel or other lodging facility.

TRUST AND AGENCY FUND

A fund which accounts for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governmental agencies, and/or other funds.

UNFILLED POSITION

A vacant position for which funds have been appropriated

UNFUNDED POSITIOIN

A position for which no funds have been appropriated.

VEHICLE LICENSE FEE (VLF)

A fee established by the California Legislature in 1935 in lieu of property tax on vehicles. Vehicle owners pay a fee annually to the State based on a formula established by the Legislature.



Fund accounting is an accounting system emphasizing accountability rather than profitability, used by non-profit organizations and governments. In this system, a fund is a self-balancing set of accounts, segregated for specific purposes in accordance with laws and regulations or special restrictions and limitations.

Government agencies use three broad categories of funds: governmental, proprietary, and fiduciary. These categories are divided into classifications as follows:

GOVERNMENTAL FUNDS

GENERAL FUND

An agency's primary operating fund. It is used to account for and report all financial resources of the agency's general governmental activities, except those required to be accounted for in another fund. It accounts for taxes and other general revenues not restricted for a specific purpose to support most agency services.

SPECIAL REVENUE FUNDS

Funds used to account for and report the proceeds of specific revenue sources restricted or committed to expenditure for specified purposes other than debt service or capital projects.

CAPITAL PROJECTS FUNDS

Funds used to account for and report financial resources restricted, committed, or assigned to expenditure for capital outlays, including the acquisition or construction of capital facilities and other capital assets.

DEBT SERVICE FUNDS

Funds used to account for and report financial resources restricted, committed, or assigned to expenditure for principal and interest.

PERMANENT FUNDS

Funds used to account for and report resources restricted to the extent that only earnings, and not principal, may be used for purposes which support the reporting government's programs that benefit of the government or its citizenry.

PROPRIETARY FUNDS

INTERNAL SERVICE FUNDS

Funds used to account for and report operations serving other funds or departments within a government on a cost-reimbursement basis.

ENTERPRISE FUNDS

Funds used to account for and report services provided to the public on a user charge basis, similar to the operation of a commercial.



FIDUCIARY FUNDS

Funds used to account for assets held in trust by the government for the benefit of individuals or other entities.



Within the above classifications, funds are defined as follows:

GOVERNMENTAL FUNDS

001 General Fund

As noted above, the City's primary operating fund, accounting for all financial resources of the general governmental activities, except those that are required to be accounted for in another fund. It accounts for taxes and other general revenues not restricted for a specific purpose to support most city services.

SPECIAL REVENUE FUNDS

103 General Capital Outlay Fund

This fund is used to account for funds set aside from the proceeds of sale and rental from surplus real property for the City's five-year improvement program.

104 Library Fund

This fund is used to account for the operations of the National City Library.

105 Parks Maintenance Fund

This fund is used to account for operating and maintaining the City's parks.

108 Library Capital Outlay Fund

This fund is used to account for revenues from real property transfer taxes set aside to finance capital outlay and capital improvement expenditures of the National City Library.

109 Gas Taxes Fund

This fund is used to account for the City's share of state gas tax revenue restricted for street improvement and maintenance.

115 Park & Recreation Capital Outlay Fund

This fund is used to account for revenues from dwelling fees set aside for park- and/or recreation-related capital improvement expenditures.

131 Asset Forfeiture Fund

This fund account for funds received from the federal and state governments for the equitable transfer of forfeited property and cash in which the City's law enforcement participates in the law enforcement efforts leading to the seizure and forfeiture of the property.

166 Nutrition Fund

This fund accounts for the operational activities of the nutrition center.

208 Supplemental Law Enforcement Services Fund (SLESF)

This fund accounts for the Citizen's Option for Public Safety (COPS) program revenues and expenditure activities in connection with front-line law enforcement services.



301 Community Development Block Grant (CDBG) Fund

This fund is used to account for federal funds received from the United States Department of Housing and Urban Development (HUD) Community Development Block Grant (CDBG) program.

502 Housing Choice Voucher Fund

This fund accounts for the activities of the Housing Choice Voucher Program, which provides rental assistance to low income families by subsidizing a portion of the rent directly to landlords on behalf of low income households.

505 HOME Fund

This fund accounts for federal funds received from the HUD HOME program.

523 Brownfield Grant Fund

This fund is to account for the Revolving Loan Fund program to assist the community with funding for cleanup planning and remediation activities.

OTHER SPECIAL REVENUE FUNDS

120 Plan Checking Revolving Fund

This fund is used to account for revenues and expenditure activities in connection with Building Division project reviews.

130 EMT-D Revolving Fund

This fund is used to account for revenues and expenditure activities to support the City's EMT-D program and firefighter first response training.

172 Trash Rate Stabilization Fund

This fund is used to provide rate stabilization and to account for activities in connection with refuse related purposes, including AB 939 expenses, litter control, City assistance at Citywide cleanup, special studies, staff support, and other related functions.

212 Personnel Compensation Fund

This fund is used to account for retiree health benefits activities.

246 WINGS Grant Fund

This fund is used to account for revenues and expenditures related to the after school education and safety program operated by the National City Library.

277 National City Public Library Donations Fund

This fund is used to account for small donations from individuals and organizations to support library services.

282 Reimbursable Grants City-wide Fund

This fund is used to account for grant revenues and expenditures for various Fire Department programs and activities.

290 Police Department Grants Fund

This fund is used to account for grant revenues and expenditures for various Police Department programs and activities.



- 296 Engineering Department Grants Fund**
This fund is used to account for grant revenues and expenditures for various Engineering Department projects.
- 308 Highway Bridge Rehabilitation Grant Fund**
This fund is used to account for federal grant revenues for the objective of removing or retrofitting several bridges located in National City due to seismic concerns.
- 320 Library Grants Fund**
This fund is used to account for grant revenues and expenditures for various Library Department programs and activities.
- 321 Smart Growth Incentive Program Fund**
This fund is used to account for grant monies received from the SANDAG TransNet Smart Growth Incentive Program (SGIP) for transportation-related infrastructure improvements and planning efforts that support smart growth development in Smart Growth Opportunity Areas, as defined by SANDAG.
- 323 Safe Routes to School Fund**
This fund is used to account for grant monies received from the State of California through Caltrans as part of the California Department of Health Services Safe Routes to School Program for transportation projects that increase the safety of pedestrians and bicyclists.
- 325 Development Impact Fees Fund**
This fund accounts for fees imposed on new development used to finance public facilities improvements related to parks, police, fire, and library services.
- 343 State-Local Partnership Fund**
This fund is used to account for the revenues and expenditures of funds provided by the state under the State-Local Transportation Partnership program.
- 731 Construction & Demolition Debris Fund**
This fund accounts for collection of waste diversion security deposits and revenues for the objective to divert debris from residential and commercial construction projects to a recycling facility.

CAPITAL PROJECTS FUNDS

- 307 Proposition A Fund**
This fund is used to account for the City's allocation for the 2% transactions & use tax imposed by Proposition A (San Diego Transportation Improvement Program) passed by the voters of San Diego County.

DEBT SERVICE FUNDS

- 201 National City Joint Powers Financing Authority (NCJPFA) Debt Service Fund**



This fund is used to account for funds maintained by the trustee bank solely for the purpose of paying, when due and payable, the principal and interest obligations of the lease revenue refunding bonds.

259 Library Bonds Debt Service Fund

This fund is used to account for Library debt service obligations.

PERMANENT FUNDS

The City of National City maintains no permanent funds.

ENTERPRISE FUNDS

125 Sewer Service Fund

This fund is used to account for the collection of sewer connection fees and monthly sewer charges for the construction and maintenance of the City's sewer systems.

INTERNAL SERVICE FUNDS

626 Facilities Maintenance Fund

This fund is used to account for the cost of maintaining all City-owned buildings in a clean, safe, workable, and pleasant condition.

627 Liability Insurance Fund

This fund is used to account for the costs of maintaining the City's Worker's Compensation and liability insurance programs.

629 Information Systems Maintenance Fund

This fund is used to account for the costs to replace City office equipment and information technology software and hardware.

630 Office Equipment Depreciation Fund

This fund is used to account for the costs to replace City office equipment.

631 Telecommunications Revolving Fund

This fund is used to account for the costs of maintaining the City's telecommunication systems.

643 Motor Vehicle Service Fund

This fund is used to account for the City's costs of preventative maintenance and repairs for its fleet, including police, fire, general administrative, park, sewer, and public works equipment.

644 Vehicle Replacement Fund

This fund is used to account for the costs to replace City equipment, including fleet vehicles.



Expenditures are organized into seven broad classifications, defined as follows:

100 PERSONNEL SERVICES

Salaries, wages, benefits and all other forms of compensation paid to City employees and elected officials.

200 SPECIAL SERVICES

Professional services, contract services, memberships, training, travel and subsistence, subscriptions, postage, sewage treatment, refuse collection charges, personnel examination costs, etc.

300 MATERIALS & SUPPLIES

Office and computer supplies, books, furniture and equipment that costs less than \$5,000, fuel, ammunition, uniforms and accessories, and other expendable materials and supplies.

400 FIXED CHARGES & DEBT SERVICES

Rents, insurance of all types, workers compensation claim costs, debt service principal and interest, and taxes.

500 ADDITIONS TO FIXED ASSETS

Vehicles, equipment, land, structures, streets, sidewalks, facilities, and other purchases that exceed \$5,000.

600 REFUNDS, CONTRIBUTIONS, & SPECIAL PAYMENTS (EXCLUDING 698)

Refunds, donations, judgments and losses, transfers and distributions between funds.

700 ALLOCATED COSTS & INTERNAL SERVICE CHARGES (INCLUDES 698)

Charges for goods or services provided by one department to other departments of the City on a cost-reimbursement basis and charges for recovery of indirect/overhead costs incurred by the General Fund for departments with common or joint objectives with General Fund departments.



Within the above classifications, expenditures are categorized by type as follows:

100 – PERSONNEL SERVICES

100 Part-Time Salaries

Compensation paid to part-time City employees in the form of wages.

101 Full-Time Salaries

Compensation paid to full-time City employees and elective officials in the form of salaries and wages.

102 Overtime

Compensation paid in excess of normal salaries and wages for time worked over and above the regular workweek.

105 Longevity

Compensation paid for continued meritorious service over an extended period of time.

107 Educational Incentive Pay

Compensation paid for individual educational achievement subsequent to permanent appointment.

109 Vacation Relief

Funds used to compensate temporary workers during the absence of regular permanent employees who are on extended periods of vacation leave or who find it necessary to be absent from work for long periods of time due to conditions beyond their control.

110 Allowances & Stipends

Compensation paid to City employees for lease, purchase, or maintenance of automobiles, uniforms, and equipment, or other prescribed or necessary equipment.

120 Differential Pay

Additional compensation paid to employees for special assignments or possession of special skills; investigative pay, police liaison officer, K-9 pay, motorcycle pay, bi-lingual pay, out-of-class pay, fire prevention pay, shorthand pay, etc.

140 Workers' Compensation

Transfers to the City's Self-Insured Trust Fund for imputed premium costs.

150 Employees' Group Insurance

City's share of employee group insurance premiums.

151 LTD Insurance

City's share of long-term disability insurance premiums.

160 Retirement Plan Charges

City's share of retirement costs based on rates prescribed by the California Public Employees' Retirement System ("CalPERS"). Does not include administrative charges for operation of the fund.

199 Personnel Compensation

All other compensation for personnel services not properly assigned to one of the foregoing designations.



200 – SPECIAL SERVICES

201 Accounting & Auditing Services

Compensation paid a public accountant engaged by the City Council and for other professional auditing and accounting work performed by other than a City employee.

203 Engineering & Architectural Services

Compensation paid private firms engaged to perform engineering, architectural, and similar services for the City.

205 Medical Services

Compensation paid doctors and medical technicians for physical examinations, special tests, laboratory work, etc.

207 Technical Personnel Services

Charges made by the State Personnel Board or other professional agency in connection with examinations prepared, given, marked, or graded by that Board, and for personnel advice given by an outside consultant.

209 Legal Services

Compensation paid lawyers, other than the City Attorney, for legal advice, appearance before courts on behalf of the City; litigation expenses; etc.

211 Laundry & Cleaning Services

Cleaning and laundry services by commercial agencies.

212 Governmental Purposes

Expenses incurred for general governmental purposes, generally of an unforeseen or emergency nature, in the managerial and legislative areas of concern.

213 Expert and Consultant Services

Compensation paid to outside professional services of a specific nature, i.e., economic surveys, planning studies, etc.

215 Custodial Services

Payments to outside firms performing these tasks on a contractual basis.

217 Investigative Services

Fees, charges, or other means of compensation paid for work of an investigative nature.

222 Subscriptions & Memberships

For “trade journals” and for membership dues of officers and key employees in the various municipal and professional organizations formed to promote interchange of ideas between such individuals. Also used for the City’s membership in the same type of organization.

226 Training

Compensation paid for in-service training programs and for outside institutes, seminars, etc.

230 Printing and Binding

Producing printed reports, flyers, brochures, bulletins, forms, etc.; binding or rebinding of books, pamphlets, or other records. Includes printed forms, stationery, etc.



- 234 Electricity & Gas**
Payment for electrical service, power, and light only. Installation costs should be in the 500 series as applicable.
- 235 Street Lights & Signals**
Payment for electrical energy used in street lights and traffic signals and amortization of construction and installation costs of utility-owned street lighting.
- 236 Water**
Payment for water service only. Installation costs should be in the 500 series as applicable.
- 240 Equipment Rental**
Payment for the short-term use of trenchers, cranes, gravel spreaders, paving machines, concrete mixers, air compressors, sanders, etc., when obtained from sources outside of City government.
- 242 Fire Hydrant Charges**
Payment for use of water hydrants by City departments in the same manner as commercial firms.
- 244 Photography & Blueprinting**
Photostatic and blueprinting services.
- 248 Telephone, Telegraph, & Teletype**
All telephone charges for services, installations, long-distance calls, facsimile transmissions; cost of sending telegrams, cost of Teletype operations; includes City's share of the County-wide police Teletype service.
- 250 Postage**
Postage services, stamps, metered postage, postal cards, stamped envelopes, registered mail, special delivery, and parcel post.
- 254 Automobile Allowances**
Money paid employees for use of their own cars, either on a time basis or mileage basis established in each instance.
- 256 Extradition Expense**
Money expended in the extradition of prisoners or suspected criminals and reimbursed by the State.
- 258 Travel & Subsistence**
Expense reimbursement made to City employees for attending authorized functions in connection with official City business. Includes reimbursements for meals, lodging, conferences, registrations, airfares, private car use, and dinner meetings. Includes prisoner meals and transportation.
- 260 Advertising**
Money paid to publishers for advertising placed in periodicals; includes legal advertising.
- 261 Emergency Animal Treatment**
Charges for contractual services to provide animal shelter and control services for the impounding, adoption, redemption, and care and disposition of dogs, cats, and other small animals.



- 264 Promotional Activities**
For decorating streets at holiday or other special occasions, for publicity tending to attract industry or desirable business to the City – usually the subject of a contract with the local Chamber of Commerce.
- 268 Rentals & Leases**
Long-term rentals or leases of equipment or real property for the purpose of conducting City business.
- 272 Sewage Transportation & Treatment**
Contract charges payable to City of San Diego.
- 274 Dumping Fees**
Charges required for dumping debris and other materials at regional dumpsites.
- 276 Trash Collection & Disposal**
Removal of refuse, waste, or other debris performed by a commercial agency.
- 281 R&M-Office Equipment**
Repairs of typewriters, adding machines, duplicating machines, data processing equipment, etc., when the repairs are performed by a commercial agency. Includes cost of maintenance service contracts.
- 282 R&M – Automotive Equipment**
Repair of trucks, passenger cars, street sweepers, and other automotive equipment performed by commercial agencies. Includes towing charges of automotive equipment.
- 283 R&M – Fire-fighting Apparatus**
Work done by outside firms on fire-fighting equipment including: fire trucks, rescue trucks, components thereof; trailer-type fire engines, fire extinguishers, etc., when not part of buildings.
- 284 R&M – Street Lights**
Work by outside firms on the maintenance of City-owned street lighting standards and fixtures.
- 285 R&M – Traffic Control Devices**
Work by outside firms on the maintenance of City-owned traffic signal standards and fixtures.
- 286 R&M – Recreation & Playground Equipment**
Cost of repairs by outside firms to recreational equipment and playground equipment such as slides, balls, swings, and other items not structures nor part of structures.
- 287 R&M – Communications Equipment**
Repairs of radio, Teletype, and other electronic communication equipment, when the repairs are performed by a commercial agency.
- 288 R&M – Buildings & Structures**
Contractual repairs and materials used concurrently by the same contractor for repair and maintenance of buildings and structures; their fixed accessories and complete construction, i.e., painting, patching, etc.
- 289 R&M – Non-Structural Items**
Fences, gates thereof, parking areas.



290 R&M – Grounds

Contractual maintenance of areas around buildings, park areas, vacant lots owned by the City.

291 R&M – Audio-Visual Equipment

Repairs of motion-picture and still projectors, phonographs, recorders and tape decks, microfilming devices and reader/printers, and similar devices, including bulb replacement, changing of styli, etc.

299 Contract Services

All other contact services not properly assigned to one of the foregoing designations.



300 – MATERIALS & SUPPLIES

301 Office Supplies

Supplies which are consumed or used in the regular course of office activities.

302 Periodicals & Newspapers

For the purchase and subscription of magazines and newspapers, other than trade journals and publications in connection with the membership in an organization or an association, i.e., subscription to magazines, newspapers, and other periodical publications for the Public Library.

303 Janitorial Supplies

Those items used for cleaning buildings but not limited to: rags, mops, brooms, soaps, cleaners for walls, windows, tile, floors, etc.

304 Books

Bound publications, fiction or non-fiction, technical manuals, reference books, and including circulars, pamphlets, phonograph records, etc.

305 Medical Supplies

Drugs, medicines, first aid supplies, laboratory glassware, papers, and supplies, etc.

306 Computer Supplies

Computer supplies, including hardware, software, and electrical components.

307 Duplicating Supplies

Paper, ink, and other supplies used in printers and photocopy machines.

309 Photographic Supplies

For the purchase of films, filmstrips, slides, and similar video media material. Also for consumable items used in taking pictures, processing the same, enlarging by photographic means; chemicals, paper, etc.

311 Recreation Supplies

Balls, bats, gloves, tumbling mats, nets, games, phonograph records, handicraft materials, etc.

314 Gas, Oil, & Lubricants

Gasoline, lubricating oils, greases, compounds, etc., used in or to service City-owned equipment.

316 Ammunition

Pistol and rifle ammunition, mace, tear gas, fuses, targets, gas shells, grenades, and supplies used in reloading and cleaning cartridge for power-activated tools.

318 Wearing Apparel

Uniforms, special work clothing required for the protection and safety of employees, boots, insignia worn on the garments, identification badges, caps, etc.

321 Planting Materials

Small items for planting, excluding trees; includes fertilizers, peat moss, insecticides, and sprays.



- 323 Plumbing Materials**
Household-type plumbing items, pipe, faucets, sinks, lavatories, showers, garden hose, etc.
- 325 Electrical Materials**
Electrical wire, insulators, conduit, switches, fuses, lamps, dry cell batteries, including fixtures.
- 327 Building Materials**
All building materials, including lumber and hardware, roofing items, plaster, doors, windows, brick, etc.
- 329 Paint Materials**
Paint and consumable components, thinners, lacquers, enamels, paint brushes, paint rollers.
- 331 Horticultural Items**
All forms of trees, plants and bushes used in City parks, street rights-of-way, and around public buildings.
- 334 Automotive Parts**
Parts purchased for the repair and maintenance of City-owned automotive equipment by City personnel.
- 335 Tires**
Tires for the City's fleet, including labor and environmental fee.
- 337 Small Tools**
Drafting supplies, hand tools and blades, bits and cutters used in power-operated equipment.
- 340 Shop Supplies**
Stock, brass, steel, rod, bar or slab, oxygen, acetylene, welding rod, flux, etc, soaps and detergents, when required for other than cleaning buildings.
- 342 Communication Materials**
Items purchased for the City's fire alarm system, radios, monitors, etc., including wire messengers, batteries, and related parts for communication equipment.
- 346 Traffic Control Supplies**
Temporary traffic control signs; barricade material and miscellaneous warning signs, paints and other supplies used in the painting on public streets.
- 348 Water Pipe, Valves, & Fittings**
All such items excepting domestic plumbing materials. Includes irrigation hose for public parks.
- 352 Sewer Pipe & Materials**
Sewer pipe, joint materials therefore, sewer manhole covers.
- 354 Chemical Products**
Swimming pool chemicals, sewer supplies, etc.
- 356 Rock & Sand**
Aggregate, subgrade, fill materials, etc.



- 360 Sidewalk, Curb, & Gutter Materials**
Cement and premixed concrete, including additives.
- 362 Roadway Materials**
Asphalt, black top, asphalt mixed with stone and plant mix, road oil slurry seal.
- 399 Materials & Supplies**
Those items which have not been placed in one of the foregoing classifications.



400 – FIXED CHARGES & DEBT SERVICES

410 Property Insurance

Fire insurance premiums.

420 Public Liability Insurance

Premiums paid for liability insurance, including automotive insurance and false arrest insurance.

430 Fidelity Insurance

Honesty policies, performance bonds, notary bonds, weighmaster bonds, etc.

432 Liability Claim Cost

Payments for loss or damages for which the City is held responsible and which are not covered by insurance; awards made by City Council to individuals.

433 WC Claim Cost

Payments for loss or damages arising from job-related Workers' Compensation claims for which the City is held responsible

440 Excess WC Insurance

Premium payments for Workers' Compensation coverage in excess of the City's self-insured limits.

452 Unemployment Insurance

Payments for the City's share of regular unemployment insurance reimbursable benefit charges.

470 Bond Principal Redemption

Expenditures to retire the principal portion maturing on bonds or other evidence of debt.

480 Bond Interest Redemption

Expense incurred for periodic interest charges and related service charges on bonds or other evidence of debt.

488 Loan to Other Funds

Loan to other Funds.

499 Fixed Charges

When not assignable to any other number in this series.



500 – ADDITIONS TO FIXED ASSETS

501 Mechanical Office Equipment

Office machines, typewriters, adding machines, calculators, check writers, and such other machines as are required to facilitate office procedures.

502 Computer Equipment

Data processing and office automation equipment; computers, printers, scanners, faxes, data processing terminals, modems, etc.

503 Furniture & Furnishings

New and replacement equipment for office use, i.e., desks, chairs, tables, stands, filing and storage cabinets, credenzas, pictures, carpets, drapes, clocks and like items.

505 Training Equipment

Items required to assist in training activities of a significant expense.

506 Audio-Visual Equipment

Equipment designed to aid in learning or teaching by making use of both hearing and sight; slide projectors, movie and video tape equipment, sound projectors, etc.

507 Library Equipment

Library shelving, card catalogs, mobile book carts, book processing and mending equipment, etc.

508 Photographic & Recording Equipment

Tape recorders, cameras, photo developing equipment, etc.

509 Mobile Tools

Equipment mounted on wheels for ease of movement. Wood chippers, rotary tiller, lawn mowers, trimmers, etc., would come under this heading.

511 Automotive Equipment

Expenditures for the acquisition of passenger cars, pick-up trucks, vans, street sweepers, dump trucks, etc. These expenditures include the initial cost, transportation charges, sales and use taxes, and installation costs.

512 Automotive Leases

Contractual services for vehicle leases

513 Automotive Accessories

Equipment designed and secured to supplement, improve, or expand the use of automotive equipment.

514 Custodial Equipment

Floor polishers, carts, mechanical cleaning devices, vacuum sweepers, etc.

515 Communication Equipment

Base stations, antennas, monitors, radios, Teletype, radio, telephone, and other electronic communication equipment.

517 Engineering Equipment

All items of equipment secured for office engineering activities and for field survey and inspection work.



- 518 Public Safety Equipment**
Rifles, handguns, bulletproof armor and shields, machine-guns, etc.
- 519 Fire Fighting Apparatus**
Fire trucks, rescue vehicles, salvage trucks, special vehicles, or other items that are procured for the primary purpose of extinguishing fires, including vehicles for movement of firefighting personnel and their equipment.
- 521 Fire Fighting Accessories**
Equipment designed and secured to supplement, improve, or expand the use of firefighting apparatus; fire extinguishers.
- 523 Athletic & Recreational Equipment**
All items of equipment purchased for competitive athletic events, recreation centers, special programs, and adult activities.
- 527 Playground Equipment**
Equipment designed for the use of small children in a mini-park, tiny tot play area, public park, etc.
- 551 Traffic Control Devices**
Signs for directional or speed control of vehicles, street name signs, parking limitation signs; includes traffic signal lights and equipment.
- 554 Street Lights & Electroliers**
Street lights, their standards, arms, lamps, starters, ballasts, and other parts, used for street and walk illumination, and for improved lighting at intersections.
- 559 Sewer Mains & Appurtenances**
Sewer mains, manholes, covers, and structures.
- 563 Drainage Structures**
Ditches, culverts, and underground pipes for movement of storm waters.
- 565 Land Acquisition**
The acquisition of land for any governmental purpose.
- 567 Streets & Alleys**
Areas of land procured and improvements thereon for the movement of people on foot or in vehicles, drainage, utility use; includes all portions dedicated to public use.
- 569 Buildings**
A structure of three or more walls and a roof, capable of housing personnel, equipment, or machinery.
- 570 Building & Plant Equipment**
Heating and cooling equipment, security devices, safety items, replacement items.
- 571 Major Structures**
A special category for reservoirs, bridges, swimming pools, etc.
- 572 Non-Structural Improvements**
Fences, their gates and parts, walls not supporting roofs.



598 Capital Improvement Program

Major public facility and infrastructure improvements that cost in excess of \$100,000 and have an expected life of 10 or more years.

599 Fixed Assets

Those items not properly classified in a foregoing classification.



600 – REFUNDS, CONTRIBUTIONS, & SPECIAL PAYMENTS

610 Deposits Refunded

Cash bond deposits no longer required and returned to the depositor.

620 Return of Fees

Return of fees, licenses, and other charges received by the City to the person or agency making the original payment.

640 Inventory Purchases

Central stores purchases held as inventory stock for further distribution to City departments.

650 Agency Contributions

Contributions to other governmental agencies and non-profit organizations engaged in activities supplementary to those of the City.

651 Capacity Charge

Payments for the San Diego Metropolitan Sewerage System capacity charge.

660 Special Payments

Used only on special orders of the City Manager and the City Treasurer.

698 Indirect/Overhead Costs

Costs charged to departments with common or joint objectives with General Fund departments for recovery of indirect/overhead costs incurred by the General Fund for the activities associated with those objectives.



700 – INTERNAL SERVICES CHARGES AND RESERVES

710 Provision for Contingency

Funds set aside by Budget action for allocation at a later date.

720 Equipment Depreciation Reserve

Depreciation expense on equipment to be applied to purchase of new equipment at a later date.

740 Building Services Charges

Charges to other departments for services provided by the Public Works Department for building and facilities maintenance.

750 Vehicle Services Charges

Charges to other departments for services provided by the Public Works Department for maintenance of City-owned vehicles.

751 Vehicle Lease Charges

Charges to other departments for use of City-owned vehicles purchased through the Vehicle Replacement Fund.

755 Information Services Charges

Charges to other departments for services provided by the Management Information Systems Division.

790 Insurance Charges

Charges to other departments for services provided by the Risk Management Department.