



## City of Lemon Grove City Council Regular Meeting Agenda Tuesday, May 19, 2020, 6:00 p.m.

**Virtual Meeting via Zoom platform**

<https://www.zoom.us/home?zcid=2478>

**Meeting Access # 619-825-3800**

<https://us04web.zoom.us/j/6198253800>

### **City Council**

Racquel Vasquez, Mayor  
Jennifer Mendoza, Mayor Pro Tem  
Jerry Jones, Councilmember  
David Arambula, Councilmember  
Yadira Altamirano, Councilmember

A public agenda packet is available for review on the [City's website](#)

### **Public Participation**

In accordance with Executive Orders N-25-20, N-29-20 and N-35-20 paragraph 3, executed by the Governor of California on March 17, 2020, and as a response to mitigating the spread of Coronavirus known as COVID-19, the Regular Meeting of the City Council scheduled for Tuesday, May 19, 2020, at 6:00 p.m. will be a virtual meeting – audio only.

Below are the ways to participate. For any questions contact the City Clerk's Office at (619) 825-3800.

Members of the public are able to participate in the following ways:

1. Listen to audio live via zoom
2. Written Public Comment: Which will be accepted by email with the subject line PUBLIC COMMENT ITEM #\_\_\_\_. Email to the City Clerk [schapel@lemongrove.ca.gov](mailto:schapel@lemongrove.ca.gov) prior to the meeting. The deadline for the public comment to be submitted is **Monday, May 18, 2020 at 5:00 p.m.** Any comment received after the deadline will not be read at the meeting, but will be maintained in the record.

### **Join the Meeting**

Before joining a Zoom meeting on a computer or mobile device, you can download the Zoom app from the [Zoom Download Center](#). Otherwise, you will be prompted to download and install Zoom when you click a join link.

### **Prerequisites**

- Each meeting has a Meeting Access ID and Password that will be required to join a Zoom meeting. #619-825-3800. If you have eNotification set-up it will be included on your email notification. If you have not yet set-up notifications for City meetings and events please go to the City website and [sign up](#).

- Meeting will be Audio only for all participants.

1. Open the Zoom desktop client
2. Join a meeting using one of these methods:
  - \* Click Join a Meeting if you want to join in without signing in.
  - \* Sign in to Zoom then click join.
3. Enter the Meeting ID number and your display name
4. If you're not signed in, enter a display name.

All audio will be muted upon entering.

The meeting audio will be available on the City website within 24 hours of the meeting.

**Public Comment:**

In accordance with Executive Orders N-25-20, N-29-20 and N-35-20 paragraph 3, executed by the Governor of California on March 17, 2020. Written Public Comment: Which will be accepted by email with the subject line PUBLIC COMMENT ITEM \_\_\_\_ . Email to the City Clerk [schapel@lemongrove.ca.gov](mailto:schapel@lemongrove.ca.gov) prior to the meeting. The deadline for the public comment to be submitted is Monday, May 18, 2020 at 5:00 p.m. Any comment received after the deadline will not be read but will be maintained in the record. **Monday, May 18 by 5:00 p.m.**

**Process:**

1. Email City Clerk your written comment. In the Subject Line of the email indicate whether comment is for Public Comment (item not on the agenda) or Agenda Item #.

Participants addressing the City Council by email are encouraged to provide the following information:

- a) Full Name;
- b) Contact Number;
- c) Address;
- d) Public Comment or Agenda Item No;
- e) Subject;
- f) Written Comments

2. Include Comment – Comment is limited up to three (3) minutes. Comment will be read by the City Clerk and timed and if comment extends longer than three (3) minutes it will be timed out.

If comment is received but there is no indication as to whether it is to be read under Public Comment or a specific agenda item, the comment will be retained in the record but not read at the meeting.

Currently public comment is only being accepted by email to be read by the City Clerk. City Clerk email address: [schapel@lemongrove.ca.gov](mailto:schapel@lemongrove.ca.gov)

**City of Lemon Grove  
City Council Regular Meeting Agenda**

**Tuesday, May 19, 2020, 6:00 p.m.  
Virtual Meeting via Zoom platform**

*The City Council also sits as the Lemon Grove Housing Authority, Lemon Grove Sanitation District Board, Lemon Grove Roadway Lighting District Board, and Lemon Grove Successor Agency*

Call to Order

Pledge of Allegiance:

Changes to the Agenda:

Public Comment:

(Note: In accordance with State Law, the general public may bring forward an item not scheduled on the agenda; however, the City Council may not take any action at this meeting. If appropriate, the item will be referred to staff or placed on a future agenda.)

Public comment will be read into the record by the City Clerk. Per Lemon Grove Municipal Code Section 2.14.150, each comment is allowed up to three (3) minutes.

City Council Oral Comments and Reports on Meetings Attended at the Expense of the City.  
(GC 53232.3 (d)) (53232.3 (d) states that members of a legislative body shall provide brief reports on meetings attended at the expense of the local agency at the next regular meeting of the legislative body.)

City Manager Report:

1. Consent Calendar:

(Note: The items listed on the Consent Calendar will be enacted in one motion unless removed from the Consent Calendar by Council, staff, or the public.)

A. Waive Full Text Reading of All Ordinances on the Agenda

Reference: Kristen Steinke, City Attorney

Recommendation: Waive the full text reading of all ordinances included in this agenda; Ordinances shall be introduced and adopted by title only.

B. City of Lemon Grove Payment Demands

Reference: Molly Brennan, Administrative Services Director

Recommendation: Ratify Demands

C. Approval of Meeting Minutes

May 5, 2020 – Regular Meeting

May 12, 2020 - Special Meeting – Budget Workshop

Reference: Shelley Chapel, City Clerk

Recommendation: Approve Minutes

- D. Appointment to the California Joint Powers Insurance Authority  
Reference: Lydia Romero, City Manager

Recommendation: Appoint Mayor Pro Tem Mendoza as Lemon Grove's (CJPIA) Board Representative and Administrative Services Director Molly Brennan as the Alternate.

- E. Cooperation Agreement Renewal to the San Diego Urban County CDBG Program for Fiscal Years (FY) 2021-2024

Reference: Christian Olivas, Management Analyst

Recommendation: Adopt Resolution entitled, "Resolution of the City Council of the City of Lemon Grove, California, Authorizing Renewing the Cooperation Agreement to Participate in the San Diego Urban County CDBG Program from Fiscal Year 2021-22 to Fiscal Year 2023-2024."

- F. Ratify Extension of Proclamation of an Existing Local Emergency

Reference: Lydia Romero, City Manager

Recommendation: Adopt Resolution entitled, "Resolution of the City Council of the City of Lemon Grove, California, Ratifying the Continued Existence of a Local Emergency (COVID-19) in the City of Lemon Grove."

Public Hearing:

2. Administrative Appeal AA2-000-0002; An Appeal of the Planning Commission decision to approve Planned Development Permit Application PDP-190-0002.

Reference: Noah Alvey, Community Development Manager

Recommendation: Conduct the Public Hearing, Receive Public Comment, and Adopt Resolution entitled, "A Resolution of the City Council of the City of Lemon Grove, California, Denying Administrative Appeal AA2-000-0002, Thereby Upholding the Planning Commission Decision to Approve Planned Development Permit PDP-190-0002, A Request to Demolish an Existing Building and Construct a 5-Story Mixed-Use Building in the Village Commercial 5 Zone of the Downtown Village Specific Plan Area at 7946 Broadway, Lemon Grove, California."

3. Continuation of Public Hearing to Consider the Amendment of the City of Lemon Grove Master Fee Schedule FY 2021-22.

Reference: Shelley Chapel, City Clerk and Molly Brennan, Administrative Services Director

Recommendation: Continue Public Hearing to Tuesday, June 2, 2020.

Reports to Council:

4. Community Development Block Grant Coronavirus (CDBG-CV) Allocation Application for Fiscal year (FY) 2019-2020.

Reference: Christian Olivas, Management Analyst and Mike James, Assistant City Manager /Public Works Director

Recommendation: Conduct the Public Hearing, Receive Public Comment, and Adopt a Resolution entitled, "A Resolution of the City Council of the City of Lemon Grove, California, Authorizing the Submittal of an Application for Supplemental Community Development Block Grant Coronavirus CDBG-CV Grant Funds to Prevent, Prepare For, and Respond to Coronavirus Impacts to the City."

5. Funding Request for an Emergency Storm Drain Repair Project at 6671 Broadway

Reference: Mike James, Assistant City Manager / Public Works Director

Recommendation: Adopt Resolution entitled, "A Resolution of the City Council of the City of Lemon Grove, California, Approving a Funding Request for an Emergency Storm Drain Repair Project at 6671 Broadway."

6. Sewer System Charge for Fiscal Year 2020-2021 (Sanitation District Board Item)

Reference: Mike James, Assistant City Manager / Public Works Director and Molly Brennan, Administrative Services Director

Recommendation: Adopt a Resolution entitled, Ordinance No. 31, An Ordinance Amending Ordinance No. 28 of the Lemon Grove Sanitation District, of the City of Lemon Grove, California, Describing Methods for Calculating Sewer Use Charges and Repealing Ordinance No. 30"

7. Draft Fiscal Year FY 2020-21 Other Funds Budgets

Reference: Molly Brennan, Administrative Services Director

Recommendation: Review and Discuss.

Closed Session:

1. LIABILITY CLAIM

Government Code Section 54956.95

Claimant: Larry Powell

Agency Claimed Against: City of Lemon Grove

Adjournment

AFFIDAVIT OF NOTIFICATION AND POSTING  
STATE OF CALIFORNIA )  
COUNTY OF SAN DIEGO) SS  
CITY OF LEMON GROVE)

I, Shelley Chapel, MMC, City Clerk of the City of Lemon Grove, hereby declare under penalty of perjury that a copy of the above Agenda of the Regular Meeting of the City Council of the City of Lemon Grove, California, was delivered and/or notice by email not less than 72 hours, before the hour of 6:00 p.m. on May 19, 2020, to the members of the governing agency, and caused the agenda to be posted on the City's website at [www.lemongrove.ca.gov](http://www.lemongrove.ca.gov) and at Lemon Grove City Hall, 3232 Main Street Lemon Grove, CA 91945.

/s/: Shelley Chapel  
Shelley Chapel, MMC, City Clerk

In compliance with the Americans with Disabilities Act (ADA), the City of Lemon Grove will provide special accommodations for persons who require assistance to access, attend and/or participate in meetings of the City Council. If you require such assistance, please contact the City Clerk at (619) 825-3800 or email [schapel@lemongrove.ca.gov](mailto:schapel@lemongrove.ca.gov). A full agenda packet is available for public review at City Hall



# CITY OF LEMON GROVE

## CITY COUNCIL STAFF REPORT

**Item No. 1.A**

**Meeting Date:** May 19, 2020  
**Submitted to:** Honorable Mayor and Members of the City Council  
**Department:** City Manager's Office  
**Staff Contact:** Kristen Steinke, City Attorney  
**Item Title:** **Waive the Full Text Reading of all Ordinances**

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**Summary:** Waive the full text reading of all ordinances included in this agenda. Ordinances shall be introduced and adopted by title only.

**Environmental Review:**

- Not subject to review  Negative Declaration  
 Categorical Exemption, Section |  Mitigated Negative Declaration

**Fiscal Impact:** None.

**Public Notification:** None.



# CITY OF LEMON GROVE

## CITY COUNCIL STAFF REPORT

Item No. 1.B

Meeting Date: May 19, 2020

Submitted to: Honorable Mayor and Members of the City Council

Department: **City Manager's Office**

Staff Contact: Molly Brennan, Administrative Services Director

<mailto:MBrennan@lemongrove.ca.gov>

Item Title: City of Lemon Grove Payment Demands

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Recommended Action: Ratify Demands.

Environmental Review:

Not subject to review

Negative Declaration

Categorical Exemption, Section [       ]

Mitigated Negative Declaration

Fiscal Impact: None.

Public Notification: None.



**City of Lemon Grove Demands Summary**

Approved as Submitted:

Molly Brennan, Administrative Services Director  
 For Council Meeting: 05/19/20

ACH/AP Checks 04/23/20-05/11/20

828,947.16

Payroll - 05/05/20

116,560.65

Total Demands

945,507.81

CHECK NO	INVOICE NO	VENDOR NAME	CHECK DATE	Description	INVOICE AMOUNT	CHECK AMOUNT
ACH	Apr21 20	Employment Development Department	04/23/2020	State Taxes 4/21/20	6,546.08	6,546.08
ACH	Apr21 20	US Treasury	04/28/2020	Federal Taxes 4/21/20	22,677.67	22,677.67
ACH	Apr8-Apr21 20	Calpers Supplemental Income 457 Plan	04/28/2020	457 Plan 4/8/20-4/21/20	7,902.46	7,902.46
ACH	Apr20	Wage Works	04/30/2020	FSA Reimbursement - Apr'20	2,310.54	2,310.54
ACH	Apr20	Power Pay Biz/Evo	05/01/2020	Online Credit Card Processing - Apr'20	105.63	105.63
ACH	May 2020	Pers Health	05/04/2020	Pers Health Insurance - May'20	46,679.43	46,679.43
ACH	Apr20	Authorize.Net	05/04/2020	Merchant Fees - Apr'20	27.10	27.10
ACH	Feb20	San Diego County Sheriff's Department	05/05/2020	Law Enforcement Services - Feb'20	514,712.78	514,712.78
ACH	10448099	LEAF	05/06/2020	Ricoh C3502 Copier System-PW Yard - Apr'20	160.51	160.51
ACH	3568860625/0520	SDG&E	05/07/2020	Electric Usage:St Light 4/1/20-4/30/20	1,257.40	1,257.40
ACH	Apr22-May5 20	Calpers Supplemental Income 457 Plan	05/07/2020	457 Plan 4/22/20-5/5/20	7,986.34	7,986.34
ACH	May5 20	Employment Development Department	05/07/2020	State Taxes 5/5/20	6,662.07	6,662.07
ACH	439019	Aflac	05/07/2020	AFLAC Insurance 05/07/20	1,684.42	1,684.42
ACH	Refill 5/6/20	Pitney Bowes Global Financial Services LLC	05/07/2020	Postage Usage 5/6/20	250.00	250.00
ACH	Mar25-Apr21 20	California Public Empl Retirement System	05/07/2020	Pers Retirement 3/25/20-4/21/20	68,382.94	68,382.94
ACH	Apr20	Wells Fargo	05/11/2020	Bank Service Charge - Apr'20	345.86	345.86
12846	** VOID **	Wells Fargo	04/28/2020	** VOID **	0.00	0.00
12847	3/23/20-4/22/20	Wells Fargo	04/28/2020	AT&T - Backup City Hall Internet- 3/23/20-4/22/20	85.60	8,419.24
	21085435			Canon Financial Svcs - Canon Plotter Contract Charge 2/20/20-3/19/20	144.00	
	21199347			Canon Financial Svcs - Canon Plotter Contract Charge 3/20/20-4/19/20	144.00	
	21091213			Canon Financial Svcs - Canon Plotter 2 Yr Carepack 2/20/20-3/19/20	72.73	
	21205163			Canon Financial Svcs - Canon Plotter 2 Yr Carepack 3/20/20-4/19/20	72.73	
	21205163			Canon Financial Svcs - Credit/Canon Plotter 2 Yr Carepack 3/20-4/19	-25.00	
	4044596319			Cintas - Janitorial Supplies 3/5/20	204.97	
	4045235496			Cintas - Janitorial Supplies 3/12/20	755.28	
	4045879647			Cintas - Janitorial Supplies 3/19/20	204.97	
	4046517063			Cintas - Janitorial Services - 3/26/20	208.03	
	82011108			Corelogic - Image Requests - Feb'20	16.50	
	82011689			Corelogic - RealQuest Graphics Package - Feb'20	300.00	
	3/1/20 Fire			Cox - Main Phone/Fire 3/1/20-3/31/20	440.49	
	2873Skyline- 3/19			Cox - Phone/PW Yard/2873 Skyline- 3/19/20-4/18/20	213.81	
	7071MTV- 3/1			Cox - Calsense Modem Line: 7071 Mt Vernon/Berry St Pk 3/1-31/20	23.00	
	8235MTV- 3/10			Cox - Calsense Modem Line:8235 Mt Vernon/Berry St Pk 3/9/20-4/8/20	94.39	
	2259Wash- 3/12			Cox - Calsense Modem Line:2259 Washington 3/11/20-4/10/20	23.00	
	City Hall- 3/1			Cox - Phone/City Hall 3/1/20-3/31/20	974.23	
	CommCtrlnt- 3/1			Cox - Internet/Comm Ctr- 3/1/20-3/29/20	75.00	
	Fax-CH- 3/19/20			Cox - City Manager Fax Line- 3/18/20-4/17/20	4.46	
	Fire Alarm-2/27			Cox - City Hall Fire Alarm 2/27/20-3/26/20	45.26	
	Peg- 3/1-29/20			Cox - PEG Circuit Svc- 3/1/20-3/29/20	2,896.56	
	Rec-3/5			Cox - Phone/Rec Ctr/3131 School Ln- 3/4/20-4/3/20	97.99	
	3103788558			Pitney Bowes - Postage Meter Rental 12/30/19-3/29/20	180.75	
	9849690013			Verizon - Modems- Cardiac Monitors - 2/4/20-3/3/20	14.04	
	9850369228			Verizon - City Phone Charges- 2/13/20-3/12/20	131.59	
	9850369784			Verizon - Mobile Broadband Access- 2/13/20-3/12/20	76.02	
	Fire-9848770539			Verizon - Fire Prev Phone Line- 1/21/20-2/20/20	373.02	
	Fire-9850867271			Verizon - Fire Prev Phone Line- 2/21/20-3/20/20	373.02	
	9850369229			Verizon - PW Tablets- 2/13/20-3/12/20	198.80	
12848	6764	Aguirre & Associates	04/29/2020	Tract 0062 Subdivision Map Check - Mar'20	230.00	757.00
	6765			Topographic Surveys @ Mt Vernon & Acacia St - Mar'20	252.00	
	6766			3144 Citrus St Street Dedication - Mar'20	275.00	
12849	14612642	AT&T	04/29/2020	Phone Service 3/13/20-4/12/20	83.56	123.61
	14647420			Fire Backup Phone Line- 3/22/20-4/21/20	40.05	
12850	5656098167	AutoZone, Inc.	04/29/2020	Wiper Blades - LGPW#26 '14 Chevy	45.23	45.23
12851	Bareno	Bareno, Blanca	04/29/2020	Refund/Bareno, Blanca/Deposit - LBH- 7/11/20 COVID-19	300.00	300.00

12852	FRS0000201 FRS0000201 FRS0000201 HFTA000177	City of El Cajon	04/29/2020	Overtime Reimbursement - Stewart 3/21/20 Overtime Reimbursement - Groller 3/28/20 Overtime Reimbursement - Carter 3/28/20 HFTA Fees - QTR 4 FY19/20	1,238.93 1,269.68 1,179.09 2,614.00	6,301.70
12853	21892 21892	City of La Mesa	04/29/2020	Overtime Reimbursement - Blethen 4/6/20 Overtime Reimbursement - Georgi 4/7/20	1,400.83 1,310.41	2,711.24
12854	2374 2404	Clark Telecom & Electric Inc.	04/29/2020	Street Light Dig-Alert Markouts - Mar'20 Parking Lot Light Replacement - Rec Center	461.13 4,358.72	4,819.85
12855	Cruz	Cruz, Denise	04/29/2020	Refund/Cruz, Denise/Deposit - LBH- 5/23/20 COVID-19	200.00	200.00
12856	5556 5557 5558	D- Max Engineering Inc.	04/29/2020	1993 Dain Drive Stormwater Inspection 3/1/20-3/31/20 6800 Mallard Ct Stormwater Inspection 3/1/20-3/31/20 1963 Berry St Stormwater Inspection 3/1/20-3/31/20	439.66 175.91 524.66	1,140.23
12857	DCRoof	Dennis CookRoof	04/29/2020	Refund/Dennis Cook Roofing Inc/Late Fee Paid in Error - LP 7494	35.00	35.00
12858	0111342	Discount Specialty Chemical	04/29/2020	Graffiti Remover	212.84	212.84
12859	202002251	Dudek	04/29/2020	Prof Svcs: Inspection Support Svc/Grove Hill Proj 2/29-3/27/20	6,375.00	6,375.00
12860	448400 448838	EW Truck & Equipment Company, Inc.	04/29/2020	3 Binders/Supply - Streets Gladhand Seals - Streets	108.64 4.53	113.17
12861	May-20	Fidelity Security Life Insurance Company	04/29/2020	Vision Insurance -May20	274.23	274.23
12862	00000000377895	Globalstar USA, Inc.	04/29/2020	Satellite Service 4/16/20-5/15/20	171.64	171.64
12863	9180672826 9180704655	HD Supply Facilities Maintenance, LTD	04/29/2020	Black Nitrile Gloves/Personal Protective Gear/PW - COVID-19 Pure Bright Bleach - COVID-19	114.57 42.64	157.21
12864	2/21/20-4/20/20	Helix Water District	04/29/2020	Water Services- 2/21/20-4/20/20	11,108.34	11,108.34
12865	1609	Janazz, LLC SD	04/29/2020	2 Dell Laptops/Docking Stations/Wireless Access Point - COVID-19	1,312.20	1,312.20
12866	138936 138937	Knott's Pest Control, Inc.	04/29/2020	Monthly Bait Stations- Civic Ctr - Apr20 Monthly Bait Stations- Sheriff - Apr20	60.00 45.00	105.00
12867	Lee	Lee, James	04/29/2020	Refund/Lee, James R/Remainder - Permit Cancellation - B20-0137	111.16	111.16
12868	202003	Lemon Grove Car Wash, Inc.	04/29/2020	Oil Change - LGPW#07 - Patch Truck 3/11/20	61.09	61.09
12869	INV30311	Logicopy	04/29/2020	Ricoh C3502 Copier Contract Charge- PW Yard - 4/7/20-5/6/20 Ricoh C3502 Copier Contract ChargeUsage- PW Yard - 1/7/20-4/6/20	51.58 74.79	126.37
12870	4819466 4819496 4828422	Mallory Safety and Supply, LLC	04/29/2020	Black Nitrile Gloves/Personal Protective Gear/PW - COVID-19 Coveralls Straw Hat	258.60 172.14 7.78	438.52
12871	236839 236840 237717	Ninyo & Moore	04/29/2020	6800 Mallard Ct Inspection Svcs thru 2/28/20 1963 Berry St Inspection Svcs thru 2/28/20 1963 Berry St Inspection Svcs thru 3/27/20	1,776.25 811.50 2,011.50	4,599.25
12872	1167	Pacific Crest Actuaries, LLC	04/29/2020	Prof Svc: Actuarial & Consult/Mar-Apr20 - GASB 75 Report FY18/19	2,500.00	2,500.00
12873	PD-45011	Plumbers Depot Inc	04/29/2020	Sewer Camera - 20' Hose/Camlock/25' Fill Hose/Grit Catchers	1,781.92	1,781.92
12874	31963133 31965083	RCP Block & Brick, Inc.	04/29/2020	Bulk Concrete Sand - Fire Stn Bulk Concrete Sand - Fire Stn	168.60 168.60	337.20
12875	1504	Ronald S Kvitne, MD, Inc		Legal Svcs: GHC0019886 thru 2/29/20	7,000.00	7,000.00
12876	4/20/2020 4/20/2020 4/20/2020	SDG&E	04/29/2020	3225 Olive- 3/19/20-4/20/20 3500 1/2 Main- 3/19/20-4/20/20 3601 1/2 LGA- 3/19/20-4/20/20	80.57 175.75 34.13	290.45
12877	98489679-001	SiteOne Landscape Supply, LLC	04/29/2020	Herbicide/Roundup ProMax/Speedzone	289.38	289.38
12878	80318 80329 80330	Southwest Signal Service	04/29/2020	Replaced 14 Traffic Detector Loops on Mass Ave Bi-Monthly Traffic Signal Maint/PM Inspections - Mar'20 Traffic Signal Service Calls - Mar'20	6,300.00 975.00 2,130.99	9,405.99
12879	8058062831	Staples Advantage	04/29/2020	Office Supplies- City Hall	716.34	716.34
12880	01005888	Statewide Traffic Safety & Signs Inc.	04/29/2020	Channelizer Post 18" & Anchors/20 Posts	2,511.21	2,511.21
12881	1000422598-0001 99906909-0001 99988861-0001	Sunbelt Rentals Inc.	04/29/2020	Sewer Snake Rental - Restroom/LG Park Propane Propane	56.24 16.59 7.32	80.15
12882	10791 10792 10794	T-Man Traffic Supply	04/29/2020	Paint/Pavement Markings - Streets Reflective Beads/Pavement Markings - Streets Paint/Pavement Markings - Streets	177.26 44.38 74.04	295.68
12883	59302	Tyson & Mendes, LLP	04/29/2020	Legal Svcs: GHC0019886 thru 4/7/20	8,825.28	8,825.28
12884	72542236 72542237 72552822 72552823	Vulcan Materials Company	04/29/2020	Asphalt Asphalt/SS1H 4.5 Gallon Bucket Asphalt/SS1H 4.5 Gallon Bucket Asphalt/SS1H 4.5 Gallon Bucket	159.58 152.79 200.31 537.30	1,049.98

12885	Zenteno	Zenteno, Dulce	04/29/2020	Refund/Zenteno, Dulce/Deposit - LBH- 6/6/20 COVID-19 Refund/Zenteno, Dulce/Rental - LBH- 6/6/20 COVID-19	200.00 350.00	550.00
12886	35020-IN	Aztec Landscaping Inc	05/06/2020	Landscape Mgmt Svc - Mar'20	9,183.41	9,183.41
12887	05/05/20	California State Disbursement Unit	05/06/2020	Wage Withholding Pay Period Ending 5/5/20	161.53	161.53
12888	Apr20	Colonial Life	05/06/2020	Colonial Optional Insurance -Apr20	328.76	328.76
12889	05032020560	DAR Contractors	05/06/2020	Animal Disposal- Apr'20	162.00	162.00
12890	0428202305	Domestic Linen- California Inc	05/06/2020	Shop Towels & Safety Mats 4/28/20	94.20	94.20
12891	0027889-IN	HDL Coren & Cone	05/06/2020	Contract Services Property Tax - Apr-Jun 2020	2,205.70	2,205.70
12892	May5 20	ICMA	05/06/2020	ICMA Deferred Compensation Pay Period Ending 5/5/20	780.77	780.77
12893	1610	Janazz, LLC SD	05/06/2020	IT Services- City Hall- Apr'20	2,500.00	2,500.00
12894	INV383583 INV383674	LN Curtis & Sons	05/06/2020	Compressor Parts/Timer Relay/Unloader Valve SCBA-Annual Service/Non-Contract Labor & Product	646.50 1,350.00	1,996.50
12895	Nova	Nova, Maria	05/06/2020	Refund/Nova, Maria/Deposit - LBH- 6/20/20 COVID-19 Refund/Nova, Maria/Rental - LBH- 6/20/20 COVID-19	200.00 390.00	590.00
12896	151591	Pacific Sweeping	05/06/2020	Street Sweeping/Parking Lot/Bus Shelters - Mar'20	6,428.55	6,428.55
12897	INV00013326	RapidScale Inc.	05/06/2020	Virtual Hosting/Back Up Svc/Cloud Storage/Svr Upgr 4/30/-5/30/20	7,265.78	7,265.78
12898	17546F(17) 73934 73951	Rick Engineering Company	05/06/2020	Prof Svc: 2017/18 CIP Sewer Proj- 8 Locations 2/1/20-2/28/20 Prof Svc: City Engineer 2/1/20-2/28/20 Prof Svc: 20A UG Dist Project 2/1/20-2/28/20	195.00 24,389.47 235.00	24,819.47
12899	498838	South Coast Emergency Vehicle Services	05/06/2020	E10 Foam Pump Seal Kit	536.09	536.09
12900	00095460 00095554 00095571	The East County Californian	05/06/2020	Notice of Public Hearing - PDP-190-0002 4/17/20 Notice of Public Hearing - Financial Report Summary FY19 4/24/20 Notice of Public Hearing - Admin Appeal MUP MMD 4/24/20	206.50 59.50 203.00	469.00
12901	GHC0026956.03	USAA Insurance No. 1906125	05/06/2020	Claim Paid: GHC0026956	4,627.55	4,627.55
					828,947.16	828,947.16



# CITY OF LEMON GROVE

## CITY COUNCIL STAFF REPORT

Item No. 1.C

Meeting Date: May 19, 2020

Submitted to: Honorable Mayor and Members of the City Council

Department: **City Manager's Office**

Staff Contact: Shelley Chapel, City Clerk

[Schapel@lemongrove.ca.gov](mailto:Schapel@lemongrove.ca.gov)

Item Title: Approval of City Council Meeting Minutes

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Recommended Action: Approval of City Council Meeting Minutes.

Environmental Review:

- |  |   |
|--|---|
| <input checked="" type="checkbox"/> Not subject to review Negative | <input type="checkbox"/> Declaration                    |
| <input type="checkbox"/> Categorical Exemption, Section 15300.3    | <input type="checkbox"/> Mitigated Negative Declaration |

Fiscal Impact: None.

Public Notification: None.

**MINUTES OF REGULAR MEETING  
OF THE LEMON GROVE CITY COUNCIL  
VIRTUAL MEETING VIA ZOOM**

**TUESDAY, MAY 5, 2020**

*The City Council also sits as the Lemon Grove Housing Authority,  
Lemon Grove Sanitation District Board, Lemon Grove Roadway Lighting District Board,  
and Lemon Grove Successor Agency.*

Regular Meeting of the City Council of the City of Lemon Grove, California, took place virtually only pursuant to California Governor Executive Orders N-25-20, N-29-20 and N-35-20, and in the interest of public health and safety, we temporarily took actions to prevent and mitigate the spread and effects of the COVID-19 pandemic by holding City Council and other public meetings via virtual video media only.

**Call To Order:**

Mayor Vasquez called the Regular Meeting to order at 6:02 p.m.

**Present:** Mayor Racquel Vasquez, Mayor Pro Tem Jennifer Mendoza, Councilmember Yadira Altamirano, Councilmember David Arambula, and Councilmember Jerry Jones.

Absent: None.

**Staff Members Present:**

Lydia Romero, City Manager, Kristen Steinke, City Attorney, Mike James, Assistant City Manager/Public Works Director, Molly Brennan, Administrative Services Director, Mike Rand, San Diego Sheriff's Office Lieutenant, Steve Swaney, Fire Chief, and Shelley Chapel, City Clerk.

**Pledge of Allegiance** was led by Mayor Pro Tem Mendoza.

**Public Comment was read into the Record by City Clerk, Chapel:**

George Gastil, Kathleen McLean and Chris Williams

**City Council Oral Comments and Reports on Meetings Attended at the Expense of the City**

**Mayor Vasquez** attended the following meetings and events:

- CalOES Meetings (2)
- County of San Diego Weekly Mayor Call – COVID updates
- SANDAG Meeting – Special Board of Directors

**City Manager's Report:**

City Manager Romero announced that under the Federal Government CARES ACT, the County received funding which is being passed on to the City in a portion of Community Development Block Grant (CDBG) Funds which will be used on a food program. Providing food for residents to be distributed on Saturdays. A report for Council approval will be presented at the May 19, 2020, City Council Meeting. In addition, the City will be cancelling the Movies in the Park event as it is hosted by the County of San Diego.

**Consent Calendar:**

- 1.A Waive Full Text Reading of All Ordinances on the Agenda.
- 1.B Ratification of Payment of Demands

- 1.C City Council Meeting Minutes for Regular Meeting of April 21, 2020 and Special Meeting – Budget Workshop 28, 2020.
- 1.D Acceptance of Approved Planning Commission Meeting Minutes for March 9, 2020, Special Meeting – Climate Action Plan – Note and File.
- 1.E Resolution No. 2020-3717 Approving a No Fee Lease Agreement with HomeStart.
- 1.F Rejection of Claim – Ratcliff

**Action:** Motion by Councilmember Jones, seconded by Mayor Pro Tem Mendoza, to approve Consent Calendar Items 1.A-1.F.

The motion passed by the following vote:

**Ayes:** Vasquez, Mendoza, Altamirano, Arambula, Jones  
**Noes:** None.

**Public Hearing:**

- 2. Appeal of the Community Development Department’s Decision to Deny Minor Use Permit No. MUP-190-0005, A Request for Early Separation Findings to Establish a Medical Marijuana Dispensary at 3648 Olive Street in the Heavy Commercial Zone.

At 6:30 p.m. prior to hearing the item Councilmember Arambula recused himself and logged out of the virtual meeting and will return when he is notified following the item.

Mayor Vasquez introduced Noah Alvey, Community Development Manager who gave the report and PowerPoint Presentation.

*Mayor Pro Tem Mendoza lost internet connection and left the meeting at 6:53 p.m. In order to allow her to reenter the meeting, Mayor Vasquez called for a brief recess at 6:55 p.m. The Mayor reconvened the meeting with all members present at 7:05 p.m. for the exception of Councilmember Arambula who had recused himself prior.*

The Appellant Chris Williams was given 15 minutes to give his presentation PowerPoint slides and a video submitted prior to the meeting to the City Clerk. Mr. Williams provided a statement and requested the City Clerk to advance through the seven (7) slides that were shown to the City Council. Appellant Attorney Corey Briggs also spoke on the item following presentations.

Public Comment was read into the Record by City Clerk, Chapel and Assistant Planner Arturo Ortuno: Alan Carlson, Angela Takanashi, Benjamin Cooper, Bonnie Lutz, Carolina Imprenta, Corde Meade, Dwight Bond, James Ward, Jason Lawrence, Jennifer Cervantes, Jennifer Morrison, Kamaal Martin, Kathleen McLean, Lael Proffitt, Natalie Villasenor Shubin, Pattie Cakes, Paul E. Lutz, Randy Murad, Ruben Stocker, Samuel Escamilla, Sapphire Blackwood, Skye Ross, Steve McLean, Teresa Rosiak, Vanessa Fleur, and W. Anthony Ross.

**Action:** The public hearing was closed at 7:59 p.m. on a motion by Mayor Pro Tem Mendoza, and second by Councilmember Jones.

The motion passed by the following roll call vote:

**Ayes:** Vasquez, Mendoza, Altamirano, Jones  
**Noes:** None

**Recused:** Arambula (logged out of the virtual meeting completely at 6:30 p.m.)

**Action:** It was moved by Councilmember Jones, and seconded by Mayor Pro Tem Mendoza to Adopt Resolution No. 2020-3718, entitled, “A Resolution No. 2020-3718 of the City Council of the City of Lemon Grove, California, Denying Administrative Appeal No.

**AA1-900-0003, Upholding the Community Development Department’s Decision to Deny Minor Use Permit No. MUP-190-0005; a Request for Early Separation Findings to Establish a Medical Marijuana Dispensary at 3648 Olive Street, Lemon Grove, California.”**

**The motion passed by the following roll call vote:**

**Ayes: Vasquez, Mendoza, Altamirano, Jones**

**Noes: None**

**Recused: Arambula (logged out of the virtual meeting completely at 6:30 p.m.)**

*Mayor Vasquez called for a brief recess at 8:21 p.m. so that Councilmember Arambula could rejoin the meeting. The Mayor reconvened the meeting with all members present at 8:26 p.m.*

**Reports to Council:**

**3. California Joint Powers Insurance Authority (JPIA) Participation**

Mayor Vasquez introduce Molly Brennan, Administrative Services Director who gave the report along with a PowerPoint Presentation. Director Brennan introduced Jonathan Schull, CEO of CJPIA who was available for questions.

1. Authorize participation in the California Joint Powers Insurance Authority (CJPIA) and approve the use of the CJPIA and Alliant Insurance Services for other insurance needs; and

**Action: Motion by Councilmember Jones, seconded by Councilmember Arambula, to adopt Authorization:**

**The motion passed by the following vote:**

**Ayes: Vasquez, Mendoza, Altamirano, Arambula, Jones**

**Noes: None.**

2. Adopted Resolution No. 2020-3719, entitled, “A Resolution of the City Council of the City of Lemon Grove, California, Approving Execution of the Joint Powers Agreement Creating the California Joint Powers Insurance Authority,” and

**Action: Motion by Councilmember Jones, seconded by Councilmember Altamirano, to adopt Resolution No. 2020-3719:**

**The motion passed by the following vote:**

**Ayes: Vasquez, Mendoza, Altamirano, Arambula, Jones**

**Noes: None.**

3. Adopted Resolution No. 2020-3720, entitled, “A Resolution of the City Council of the City of Lemon Grove, California, to Authorize and Approve Pooling of Self-Insurance through the Primary Liability Protection Program of the California Joint Powers Insurance Authority; and

**Action: Motion by Councilmember Altamirano, seconded by Councilmember Jones, to adopt Resolution No. 2020-3720:**

**The motion passed by the following vote:**

**Ayes: Vasquez, Mendoza, Altamirano, Arambula, Jones**

**Noes: None.**

4. Adopted Resolution No. 2020-3721, entitled, "A Resolution of the City Council of the City of Lemon Grove, California, Establishing a Policy which Delegates Tort Liability Claims Handling Responsibilities to the California Joint Powers Insurance Authority as Authorized by Government Code Section 910, et seq.; and

**Action: Motion by Councilmember Altamirano, seconded by Councilmember Arambula, to adopt Resolution No. 2020-3721:**

**The motion passed by the following vote:**

**Ayes: Vasquez, Mendoza, Altamirano, Arambula, Jones**

**Noes: None.**

5. Adopted Resolution No. 2020-3722, entitled, "A Resolution of the City Council of the City of Lemon Grove, California, to Authorize and Approve Pooling of Self-Insurance through the Excess Workers' Compensation Program of the California Joint Powers Insurance Authority;" and

**Action: Motion by Councilmember Arambula, seconded by Councilmember Jones, to adopt Resolution No. 2020-3722:**

**The motion passed by the following vote:**

**Ayes: Vasquez, Mendoza, Altamirano, Arambula, Jones**

**Noes: None.**

6. Adopted Resolution No. 2020-3723, entitled, "A Resolution of the City Council of the City of Lemon Grove, California, Providing Worker's Compensation Coverage for Certain City of Lemon Grove Volunteers Pursuant to the Provisions of Section 3363.5 of the Labor Code; and

**Action: Motion by Councilmember Arambula, seconded by Councilmember Altamirano, to adopt Resolution No. 2020-3723:**

**The motion passed by the following vote:**

**Ayes: Vasquez, Mendoza, Altamirano, Arambula, Jones**

**Noes: None.**

7. Authorized the City Manager, or their designee, to execute the CJPIA related agreements and documents; and

**Action: Motion by Mayor Pro Tem Mendoza, seconded by Councilmember Arambula, to adopt Resolution No. 2020-3724:**

**The motion passed by the following vote:**

**Ayes: Vasquez, Mendoza, Altamirano, Arambula, Jones**

**Noes: None.**

8. Authorized the Administrative Services Director, or their designee, to fund and replenish reserve funds for the payment of the self-insured retention (SIR) portion of workers' compensation claims.

**Action: Motion by Mayor Pro Tem Mendoza, seconded by Councilmember Altamirano, to Authorize:**

**The motion passed by the following vote:**

**Ayes: Vasquez, Mendoza, Altamirano, Arambula, Jones**



**Noes: None.**

Mayor Vasquez announced that a Special City Council Meeting – Budget Workshop will be held Tuesday, May 12, 2020 at 5:00 p.m.

Closed Session:

1. LIABILITY CLAIM

Government Code Section 54956.95

Claimant: Farson

Agency Claimed Against: City of Lemon Grove

City Attorney Steinke convened the meeting into Closed Session at 8:45 p.m. Closed Session was conducted via Closed Session Room separate from the “virtual meeting.” The Audio Recording for the Meeting was paused at that time.

City Attorney Steinke reported no reportable action on items discussed in Closed Session.

The meeting was reconvened into Open Session at 8:58 p.m. with all Councilmembers present, the City Attorney reported there was no action taken in Closed Session.

**Adjournment:**

There being no further business to come before the Council, the meeting was adjourned at 8:59 p.m. to a meeting to be held Tuesday, May 12, 2020, as a Virtual Meeting, for a Special City Council Meeting – Budget Workshop.

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Shelley Chapel, MMC  
City Clerk

**MINUTES OF SPECIAL MEETING – BUDGET WORKSHOP  
OF THE LEMON GROVE CITY COUNCIL  
VIRTUAL MEETING VIA ZOOM**

**TUESDAY, MAY 12, 2020**

*The City Council also sits as the Lemon Grove Housing Authority,  
Lemon Grove Sanitation District Board, Lemon Grove Roadway Lighting District Board,  
and Lemon Grove Successor Agency.*

Regular Meeting of the City Council of the City of Lemon Grove, California, took place virtually only pursuant to California Governor Executive Orders N-25-20, N-29-20 and N-35-20, and in the interest of public health and safety, we temporarily took actions to prevent and mitigate the spread and effects of the COVID-19 pandemic by holding City Council and other public meetings via virtual video media only.

**Call To Order:**

Mayor Vasquez called the Regular Meeting to order at 5:03 p.m.

**Present:** Mayor Racquel Vasquez, Mayor Pro Tem Jennifer Mendoza, Councilmember Yadira Altamirano, Councilmember David Arambula, and Councilmember Jerry Jones.

Absent: None.

**Staff Members Present:**

Lydia Romero, City Manager, Kristen Steinke, City Attorney, Mike James, Assistant City Manager/Public Works Director, Molly Brennan, Administrative Services Director, Roberto Hidalgo, Human Resource Manager, Mike Rand, San Diego County Sheriff, Lieutenant, Steve Swaney, Fire Chief, and Shelley Chapel, City Clerk.

**Pledge of Allegiance** was led by Councilmember Jones.

**Reports to Council:**

City Manager Romero introduced the item and Administrative Services Director Brennan.

**FY 2019-20 and FY2020-2021 General Fund Budget Discussion**

Molly Brennan, Administrative Services Director and Lydia Romero, City Manager gave the report and PowerPoint Presentation.

City Clerk Chapel read public comment received into the record from: Ignacio Garcia (Spanish Translation read into the record by Roberto Hidalgo, Human Resource Manager), Chris Williams, Johnny Altamirano, Jack and Helen Ofield, and Miranda Evans.

Mayor Vasquez announced that the next Virtual Regular City Council Meeting would be held Tuesday, May 19, 2020 at 6:00 p.m.

**Adjournment:**

There being no further business to come before the Council, the meeting was adjourned at 7:23 p.m. to a meeting to be held Tuesday, May 19, 2020, as a Virtual Meeting, for a Regular City Council Meeting.

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Shelley Chapel, MMC  
City Clerk



# CITY OF LEMON GROVE

## CITY COUNCIL STAFF REPORT

### Item No. 1.D

**Meeting Date:** May 19, 2020,

**Submitted to:** Honorable Mayor and Members of the City Council,

**Department:** City Manager's Office

**Staff Contact:** Lydia Romero, City Manager

**Item Title:** **Appointment to the California Joint Powers Insurance**

### Authority

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**Recommended Action:** Appoint Mayor Pro Tem Mendoza as Lemon Grove's (CJPIA) Board representative and Administrative Services Director Molly Brennan as the Alternate.

**Summary:** At the May 5, 2020, City Council Meeting, the City Council approved membership into the California Joint Powers Insurance Authority (CJPIA). A requirement of membership is to appoint a City Councilmember to the CJPIA Board of Directors. Mayor Vasquez is recommending Mayor Pro Tem Mendoza to serve as the primary Board Member and Administrative Services Director Molly Brennan as an alternate Board Member. Attached is the Certification of Appointment. .

### Environmental Review:

Not subject to review

Negative Declaration

Categorical Exemption, Section [       ]

Mitigated Negative Declaration

**Staff Recommendation:** Appoint Mayor Pro Tem Mendoza and Administrative Services Director Molly Brennan as primary and alternate, respectively, to serve as representatives to the California Joint Powers Insurance Authority.

### Attachment:

**Attachment A** – Certification of Appointment



## CERTIFICATION OF DIRECTOR AND ALTERNATE(S)

I hereby certify that as of this date, the Official Minutes and Records of the Board of the **City of Lemon Grove** confirm that the following persons have been appointed to represent the **City of Lemon Grove**, in accordance with the provisions of Article 7 of the California Joint Powers Insurance Authority Joint Powers Agreement.

DIRECTOR (Board Member):

<u>Jennifer Mendoza</u>	<u>Mayor Pro Tem</u>	<u>jmendoza@lemongrove.ca.gov</u>
Name	Title	email address

ALTERNATE(S) (one or more, may be Board Member or staff):

<u>Molly Brennan</u>	<u>Administrative Services Director</u>	<u>mbrennan@lemongrove.ca.gov</u>
Name	Title	email address

_____	_____	_____
Name	Title	email address

_____	_____	_____
Name	Title	email address

_____	_____	_____
Name	Title	email address

\_\_\_\_\_  
Signature

**City of Lemon Grove**  
Agency (please print agency name)

\_\_\_\_\_  
Date



# CITY OF LEMON GROVE

## CITY COUNCIL STAFF REPORT

Item No. 1.E

Meeting Date: May 19, 2020

Submitted to: Honorable Mayor and Members of the City Council

Department: **City Manager's** Office

Staff Contact: Christian Olivas, Management Analyst

[colivas@lemongrove.ca.gov](mailto:colivas@lemongrove.ca.gov)

Item Title: Cooperation Agreement Renewal to the San Diego Urban  
County CDBG Program for Fiscal Years (FY) 2021-2024

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Recommended Action: Adopt a resolution renewing **the City's** participation in the San Diego Urban County Community Development Block Grant (CDBG) Program Cooperation Agreement for three years from Fiscal Year (FY) 2021-22 to FY 2023-24.

Summary: The CDBG Program is administered by the U.S. Department of Housing and Urban Development (HUD) to provide grant funds annually to all entitlement jurisdictions that develop viable urban communities by using such funds for community development and affordable housing activities that benefit low-income households and persons with special needs.

The purpose of this staff report is to assist the City Council with the decision to determine **the City's continued participation in the San Diego Urban County CDBG Program** Cooperation Agreement for the next three (3) year period from July 1, 2021 to June 30, 2024. The remaining sections of the staff report provides information regarding the CDBG Program process, a discussion of the San Diego Urban County and the Cooperation **Agreement's requirements necessary to receive** CDBG grant funds, **and staff's** recommendation to adopt a resolution **renewing the City's participation in the San** Diego Urban County CDBG Program Cooperation Agreement for three years from Fiscal Year (FY) 2021-22 to FY 2023-24.

Discussion: The Housing and Community Development Act of 1974 was adopted to address concerns in the development of viable urban communities, principally for persons of low and moderate income. The CDBG Program is administered by HUD to provide grant funds annually to all entitlement jurisdictions that develop viable urban communities by using such funds for community development and affordable housing activities that benefit low-income households and persons with special needs.

Currently, the County of San Diego serves as a grantee for the San Diego Urban County, a federally designated area, that includes the unincorporated area of San Diego County and all non-entitlement cities within the County that choose to participate in the CDBG Program. As a non-entitlement jurisdiction, the City of Lemon Grove must partner with the County of San Diego in order to receive CDBG funds. The following cities are non-entitlement jurisdictions that partner with the County of San Diego: Coronado, Del Mar, Imperial Beach, Poway, Solana Beach, and Lemon Grove.

The current San Diego Urban County Community CDBG Grant Cooperation Agreement expires on June 30, 2021. A provision within that agreement allows for an automatic renewal. The renewal option allows the City the ability to continue to participate for an additional three consecutive periods covering July 1, 2021 through June 30, 2024. To exercise this renewal option, the City must submit the following documents to the County of San Diego by July 2, 2020:

1. A letter stating the City intent to remain in the Urban County and to participate in the next CDBG Program qualification period; and
2. A resolution from the City Council authorizing the automatic renewal of the Cooperation Agreement for the next qualification period.

If the City Council adopts a resolution authorizing the renewal of the Cooperation Agreement to remain in the San Diego County Urban County, the City would have the opportunity to participate in the CDBG Program as well as participate in the HOME Investment Partnerships Program (HOME) and other important grant programs. Through this partnership, the City would be eligible to receive the CDBG grant allocation for FY 2021-22, FY 2022-23, and FY 23-24. This allocation would be determined using the same allocation formula that was used to distribute the 2019 CDBG funds, which considers population, overcrowding, and poverty that is weighted more heavily. However, the results of the current 2020 Census, a population count of everyone in the United States, will impact the calculation of this allocation beginning in FY 2021-2022, when the Cooperation Agreement would take effect. At this point, staff can only provide estimates for the allocations the City would expect to receive in the upcoming fiscal years.

Environmental Review:

- Not subject to review                       Negative Declaration  
 Categorical Exemption, Section [            ]     Mitigated Negative Declaration

Fiscal Impact:

The City expects to receive over \$300,000 in CDBG funds during the three year period.

Public Notification: None.

Staff Recommendation: Adopt a resolution **renewing the City's participation** in the San Diego Urban County Community Development Block Grant (CDBG) Program Cooperation Agreement for three years from Fiscal Year (FY) 2021-22 to FY 2023-24.

Attachment:

Attachment A – Resolution

RESOLUTION NO. 2020 -

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LEMON GROVE, CALIFORNIA, AUTHORIZING RENEWING THE COOPERATION AGREEMENT TO PARTICIPATE IN THE SAN DIEGO URBAN COUNTY CDBG PROGRAM FROM FISCAL YEAR 2021-22 TO FISCAL YEAR 2023-2024

*WHEREAS*, the United States Department of Housing and Urban Development (HUD) has been delegated the responsibility of administering the Community Development Block Grant (DCBG) Program, which provides Federal funds to assist community development activities in urban areas; and

*WHEREAS*, the County of San Diego, as an eligible Urban County, applies and receives CDBG funds to administer within the County's **unincorporated areas and local** governments that participate in the San Diego Urban County CDBG Program; and

*WHEREAS*, the City of Lemon Grove does not qualify to receive CDBG funds directly. As a non-entitlement jurisdiction, the City of Lemon of Grove must partner with the County of San Diego in order to receive CDBG funds. The following cities are non-entitlement jurisdictions that partner with the County of San Diego: Coronado, Del Mar, Imperial Beach, Poway, Solana Beach, and Lemon Grove; and

*WHEREAS*, the City of Lemon Grove must renew the Cooperation Agreement (Exhibit 1) to participate in the San Diego Urban County CDBG Program during the next three years from July 1, 2021 through June 30, 2024 in order to be eligible to receive CDBG funds as well as be eligible to participate in the HOME Investment Partnership Program (Home); and

*NOW, THEREFORE, BE IT RESOLVED* that the City Council of the City of Lemon Grove, California, hereby:

1. Approves the renewal of the San Diego Urban County CDBG Program Cooperation Agreement between the County of San Diego and City of Lemon Grove; and
2. Authorizes the City Manager or designee to manage all program related documentation.



*PASSED AND ADOPTED* on \_\_\_\_\_, 2020, the City Council of the City of Lemon Grove, California, adopted Resolution No. \_\_\_\_\_, passed by the following vote:

*AYES:*

*NOES:*

*ABSENT:*

*ABSTAIN:*

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*Racquel Vasquez, Mayor*

*Attest:*

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*Shelley Chapel, MMC, City Clerk*

*Approved as to Form:*

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*Kristen Steinke, City Attorney*

**Exhibit 1**

A COOPERATION AGREEMENT BETWEEN THE COUNTY OF SAN DIEGO  
AND THE CITIES OF CORONADO, DEL MAR, IMPERIAL BEACH,  
LEMON GROVE, POWAY AND SOLANA BEACH FOR THE  
COMMUNITY DEVELOPMENT BLOCK GRANT ENTITLEMENT PROGRAM

This Agreement is made and entered into this \_\_\_\_ day of \_\_\_\_\_, 2020, by and between the County of San Diego, a political subdivision of the State of California, hereinafter called "County," and Cities of Coronado, Del Mar, Imperial Beach, Lemon Grove, Poway and Solana Beach, municipal corporations of the State of California, located in the County of San Diego, hereinafter called "City," collectively referred to as "Parties."

RECITALS:

WHEREAS, in 1974, the U.S. Congress enacted and the President signed a law entitled, The Housing and Community Development Act of 1974, as amended, herein called the "Act." The Act is omnibus legislation relating to Federal involvement in a wide range of housing and community development activities and contains eight separate titles.

WHEREAS, Title I of the Act is entitled, Community Development, and consolidates several existing categorical programs for housing and community development into new programs for such housing and development under block financial grants. The primary objectives of Title I are the improvement and development of metropolitan cities and urban counties or communities by providing financial assistance annually for area-wide plans and programs of housing assistance, public services and public works.

WHEREAS, in 1990, the U.S. Congress enacted and the President signed a law entitled, The National Affordable Housing Act, herein called the "Housing Act." The Housing Act is legislation relating to Federal involvement in affordable housing activities.

WHEREAS, the Housing Act requires an Urban County (as defined in the Housing Act) to certify that it is following a Consolidated Plan (as defined in the Housing Act) in order to receive Community Development Block Grant and HOME Investment Partnerships funds.

WHEREAS, the County of San Diego has requested of the Department of Housing and Urban Development that it be qualified as an Urban County and thereby become eligible for financial entitlement to receive Community Development Block Grant and HOME Investment Partnerships funds. Pursuant thereto, the County has been informed preliminarily that, subject to final determination, it will qualify as an Urban County and be eligible for funds.

WHEREAS, the Housing and Community Development Block Grant Regulations issued pursuant to the Act (the "Regulations") provide that qualified urban counties must submit an Annual Funding Plan (as defined in the Housing Act) to the Department of Housing and Urban Development for funds and that cities and smaller communities within the metropolitan area not qualifying as metropolitan cities may join the County in said Annual Funding Plan and thereby become a part of a more comprehensive County effort.

WHEREAS, as the applicant, the County must take the full responsibility and assume all obligations of an applicant under the statute. This includes the analysis of needs, the setting of objectives, the development of community development and housing affordability strategies and plans, the community development program, and the assurances or certifications.

NOW THEREFORE, in consideration of the mutual promises, recitals and other provisions hereof, the Parties agree as follows:

1. All capitalized terms not defined herein shall have the meanings given to them under the Act.

2. The Parties agree that this Agreement covers the Community Development Block Grant Entitlement Program and the HOME Investment Partnerships Program.

3. The Parties agree to cooperate to undertake or assist in undertaking, community renewal and lower income housing assistance activities.

4. The City agrees that it shall be included in the Annual Funding Plan the County shall develop and submit to the Department of Housing and Urban Development for Title I Housing and Community Development Block Grant and HOME Investment Partnerships Program funds under the Act and the Housing Act.

5. The City agrees that it may not apply for grants under the Small Cities or State Community Development Grant programs from appropriations for fiscal years during the period in which it is participating in the Urban County Community Development Block Grant Program under this Agreement, and may not participate in a HOME consortium except through the Urban County, regardless of whether the Urban County receives a HOME formula allocation.

6. The City shall prepare or work with the County in the preparation of a detailed project or projects or other activities to be conducted or performed within the City the plan of which shall be included in the aforesaid Annual Funding Plan.

7. The County agrees to include the City in its Annual Funding Plan under the Act and to work with the City in the preparation of the detailed project or projects or other activities to be conducted or performed within the City pursuant to the Annual Funding Plan.

8. The County is hereby authorized to carry out activities which will be funded from annual Community Development Block Grant funds from Fiscal Years 2021-2023 appropriations and from any program income generated from the expenditure of such funds. The City and the County recognize that the County shall be the governmental entity required to execute any grant agreement received pursuant to its Annual Funding Plan and that it shall there by become legally liable and responsible there under for the proper performance of the plan and program. The City agrees that it shall fully cooperate with the County in all things required and appropriate to comply with the provisions of any Grant Agreement received by the County pursuant to the Act and its Regulations.

9. Pursuant to 24 CFR 570.501(b), the City agrees and does hereby commit itself to undertake, conduct, perform or assist the County in undertaking, conducting or performing the essential community development and lower-income housing assistance activities identified in the plan and program contemplated hereunder pursuant to the Act. The City is subject to the same requirements applicable to subrecipients, including the requirement of entering into a written agreement with the County as described in 24 CFR 570.503.

10. All funds received by the County in accordance with its Annual Funding Plan shall be identified and allocated to the specific projects or activities set out in the Annual Funding Plan and such allocated amounts shall be expended exclusively for such projects or activities; provided, however, that a different distribution may be made when necessary to comply with Title I of the Housing and Community Development Act of 1974, as amended.

11. The City shall notify the County of any income generated by the expenditure of Community Development Block Grant funds received by the City. Such program income may be paid to the County, or the City may retain the program income subject to the provisions of this Agreement, the Act and its Regulations. Any program income retained must only be used for eligible activities in accordance with all Community Development Block Grant requirements as then apply.

12. The County shall monitor the use of any program income, requiring appropriate recordkeeping and reporting by the City as may be needed for this purpose, and shall report the use of such program income to HUD. In the event of close-out or change of status of the City, all program income on hand or received by the City subsequent to the close-out or change of status shall be paid to the County.

13. The City shall notify the County of any modification or change in the use of real property acquired or improved in whole or in part using Community Development Block Grant funds that is within the control of the City, from that use planned at the time of acquisition or improvement including disposition. Such notification shall be made within thirty (30) days of such change of use.

14. The City shall reimburse the County in an amount equal to the current fair market value, less any portion thereof attributable to expenditures of non-Community Development Block Grant funds, of property acquired or improved with Community Development Block Grant funds that is sold or transferred for a use which does not qualify under the Regulations. The City shall fully inform the County of such program income within thirty (30) days of the sale or change of use of property acquired or improved with Community Development Block Grant funds.

15. In the event of close-out or change of status of the City or termination of this Agreement between the County and the City, such program income resulting from the disposition or

transfer of property acquired or improved with Community Development Block Grant funds shall be paid to the County by the City.

16. The City has adopted and is enforcing a policy prohibiting the use of excessive force by law enforcement agencies within their jurisdictions against any individuals engaged in nonviolent civil rights demonstrations; and a policy of enforcing applicable State and local laws against physically barring entrance to or exit from a facility or location which is the subject of such nonviolent civil rights demonstrations within jurisdictions.

17. The term of this Agreement, known as the COUNTY CDBG Urban County Qualification period, shall cover fiscal years 2021-2023, commencing on July 1, 2021 and ending on June 30, 2024, unless an earlier date of termination is fixed by HUD, pursuant to the Act. Notwithstanding the above, if there are activities undertaken pursuant to this Agreement that are not yet completed or funded, then for the purpose of those activities only, this Agreement shall remain in effect until all Community Development Block Grant funds received pursuant to this Agreement, and any program income received with respect to activities carried out pursuant to this Agreement are expended, and the funded activities are completed. The Parties cannot terminate or withdraw from this Agreement while it is in effect. The Agreement automatically renews to a new consecutive three-year term, unless either Party provides written notice at least 60 days prior to the end of the term that it elects not to participate in a new qualification period. A copy of that notice must be sent to the HUD Field Office. Before the end of each three-year term, the County will notify the City in writing, by the date specified in HUD's urban county qualification notice for the next qualification period, of its right not to participate in the urban county for a successive three-year term with a copy of the notification sent to the HUD Field Office.

18. It is anticipated that the 2021/22 Annual Funding Plan will be approved prior to July 1, 2021. All subsequent periods of performance hereunder shall be agreed to by written notification of this Agreement, fully executed by the Parties.

19. The Parties shall adopt amendments to this Agreement incorporating any changes necessary to meet the requirements for cooperation agreements set forth in the Urban County qualification Notice by HUD prior to a subsequent three-year extension of the term. Any amendment to this Agreement shall be submitted to HUD as required by the regulations. Such failure to comply will void the automatic renewal for such qualification period.

20. The Mayor and City Attorney of the City shall execute and submit to the County of San Diego the HUD Certification Forms with respect to the community development activities carried out within the boundaries of this City. It is further understood that the County will rely upon the Certifications executed by the Mayor and City Attorney for purposes of executing Certification Forms for submission to HUD.

21. All records of the City respecting these Annual Funding Plans and any project undertaken pursuant thereto shall be open and available for inspection by auditors assigned by HUD and/or the County on reasonable notice during the normal business hours of the City.

22. The Parties agree to take all actions necessary to comply with the Urban County's certification required by section 104(b) of Title I of the Housing and Community Development Act of 1974, as amended, including Title VI of the Civil Rights Act of 1964, the Fair Housing Act, section 109 of Title I of the Housing and Community Development Act of 1974, as amended and other applicable laws.



23. The Parties agree that no Urban County funding will be expended for activities in or in support of any cooperating unit of general local government that does not affirmatively further fair housing within its own jurisdiction or that impedes the County's actions to comply with its fair housing certification.

24. If Community Development Block Grant funds are not awarded to the County by the U.S. Department of Housing and Community Development, the County's obligation to distribute those funds to the Urban County members will be terminated.

25. The Parties agree that if City fails to obligate funds within 12 months of the notice to proceed or to expend funds within 36 months of obligation for an eligible project or activity identified in the Annual Funding Plan pursuant to Paragraphs 6 and 7, the County may recapture and reallocate such unexpended funds at its sole discretion. The recaptured funds shall be made available for reprogramming to other eligible activities as deemed appropriate by the County, as Grantee for the Urban County.

IN WITNESS WHEREOF, the governing bodies of the respective Parties have authorized this Cooperation Agreement and direct its execution by their respective chief executive officers this day of \_\_\_\_\_, 2020. The terms and provisions of this Agreement are fully authorized under State and local law and the Agreement provides full legal authority for the County to undertake or assist in undertaking essential community development and housing assistance activities, specifically urban renewal and publicly assisted housing.

COUNTY OF SAN DIEGO

CITY OF \_\_\_\_\_

BY \_\_\_\_\_

BY \_\_\_\_\_

Director,  
Housing and Community Development Services

Mayor

ATTEST:

BY \_\_\_\_\_

City Clerk

Approved as to form and legality:

\_\_\_\_\_

City Attorney

COUNTY COUNSEL acknowledges that the terms and provisions of the agreement are fully authorized under State and local law and the agreement provides full legal authority for the County of San Diego to undertake, or assist in undertaking, essential community renewal and lower income housing assistance activities.

BY \_\_\_\_\_

Senior Deputy



# CITY OF LEMON GROVE

## CITY COUNCIL STAFF REPORT

Item No. 1.F

Meeting Date: May 19, 2020

Submitted to: Honorable Mayor and Members of the City Council

Department: **City Manager's** Office

Staff Contact: Lydia Romero, City Manager

Item Title: Ratify Extension of Proclamation of an Existing Local  
Emergency

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Recommended Action: Adopt a Resolution Approving the Extension of the Proclamation of an Existing Local Emergency.

Summary: On March 24, 2020, a proclamation was signed by Director of Emergency Services for the City of Lemon Grove related to the COVID-19 pandemic. On March 31, 2020, the City Council adopted Resolution No. 2020-3710 proclaiming the Existence of a Local Emergency (COVID-19) in the City of Lemon Grove. Under state law the elected body must ratify the extension within a 60 day time frame. Thus confirmation of the original proclamation declaration as the emergency still exists or declare that the emergency in this case COVID-19 pandemic has ended. The emergency is still in effect.

Environmental Review:

- Not subject to review                       Negative Declaration  
 Categorical Exemption, Section [            ]     Mitigated Negative Declaration

Staff Recommendation: Adopt of a resolution continuing the Proclamation of Local Emergency Authorizing the City Manager to take necessary actions to protect the public welfare of the City from the serious and imminent threat of Coronavirus COVID-19.

Attachments: Attachment A – Resolution  
Attachment B – Emergency Proclamation

RESOLUTION NO.

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LEMON GROVE,  
CALIFORNIA RATIFYING THE CONTINUED EXISTENCE OF A LOCAL  
EMERGENCY (COVID-19) IN THE CITY OF LEMON GROVE

WHEREAS, on March 4, 2020, Governor Gavin Newsom declared a state of emergency in the State of California as a result of the threat of COVID-19; and

WHEREAS, March 13, 2020, the President of the United States declared a national emergency in response to the novel coronavirus (COVID-19) pandemic; and

WHEREAS, March 31, 2020, the City Council of the City of Lemon Grove adopted Resolution No. 2020-3710 proclaiming the Existence of a Local Emergency (COVID-19) in the City of Lemon Grove;

WHEREAS, the City Council of the City of Lemon Grove is not in session and cannot immediately be called into session; and

WHEREAS, these conditions are or are likely to continue to be beyond the control of the services, personnel, equipment and facilities of the City of Lemon Grove; and

WHEREAS, the Emergency Services Director signed a Proclamation declaring an emergency in the City of Lemon Grove related to the COVID-19 pandemic; and

WHEREAS, this emergency proclamation continuing the emergency needs ratification of the Lemon Grove City Council pursuant to Government Code section 8360.

NOW, THEREFORE, the City Council of the City of Lemon Grove, California hereby ratifies the attached emergency proclamation for the City of Lemon Grove related to the COVID-19 pandemic. .

*PASSED AND ADOPTED* on May 19, 2020, the City Council of the City of Lemon Grove, California, adopted Resolution No. \_\_\_\_\_, passed by the following vote:

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

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*Racquel Vasquez, Mayor*

*Attest: Shelley Chapel, MMC, City Clerk*

*Approved as to Form: Kristen Steinke, City Attorney*



# CITY OF LEMON GROVE

## CITY COUNCIL STAFF REPORT

Item No. 2

Meeting Date: May 19, 2020

Submitted to: Honorable Mayor and Members of the City Council

Department: Community Development Department

Staff Contact: Noah Alvey, Community Development Manager

[nalvey@lemongrove.ca.gov](mailto:nalvey@lemongrove.ca.gov)

Item Title: Public Hearing to Consider Administrative Appeal AA2-000-0002; An appeal of the Planning Commission decision to approve Planned Development Permit application PDP-190-0002

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### Recommended Action:

- 1) Conduct the public hearing;
- 2) Receive Public Comment; and
- 3) Adopt a Resolution (Attachment A) upholding the Planning Commission decision to approve Planned Development Permit PDP-190-0002, a Request to demolish an existing building and construct a 5-story mixed-use building at 7946 Broadway in the Village Commercial 5 zone of the Downtown Village Specific Plan, subject to the condition that ground floor retail areas are expanded consistent with Exhibit A.

Summary: On November 4, 2019, CityMark Development submitted Planned Development Permit application No. PDP-190-0002, a request to demolish an existing building and construct a 5-Story Mixed-Use building to include 66 market rate apartment units, above ground floor retail, and common area space located at 7946 Broadway in the Village Commercial 5 (VC5) zone of the Downtown Village Specific Plan (DVSP). The application includes proposed deviations and off-setting equivalent benefits in accordance with Section 17.28.030(D) of the Zoning Ordinance. On April 27, 2020, the Planning Commission held a duly noticed virtual public hearing and conditionally approved Planned Development Permit application PDP-190-0002 by a vote of three to two. Resident Gary Elbert appealed the Planning Commission decision on May 5, 2020. In response to the appeal and comments at the Planning Commission meeting, the applicant has proposed a modified first floor of the building by expanding from two retail

suites to potentially three retail suites through the addition of more than 500 sq. ft. of retail space and a corresponding reduction in the area of the building lobby/lounge.

Discussion:

The Planning Commission staff report (Attachment C) includes a detailed discussion of the proposed project including information about the site, the General Plan, Downtown Village Specific Plan, development standards, policies applicable to the project, and the required findings made by the Planning Commission to approve the project.

The appeal application (Attachment B) **states that the reason for the appeal is, “lack of findings applicable to deviations.” In addition to the application, the appellant** submitted a three page written narrative supporting the appeal. For ease of discussion, staff have consolidated the appeal into the following topic areas:

- Lack of Retail Space
- Leasing Office & Ground Floor Lobby
- Visual Quality
- Economic Growth & Property Values
- Parking
- Lester Ave. Public Parking
- Traffic & Circulation
- Building Encroachment into Broadway
- Number of Deviations

#### Lack of Retail Space

**The appellant’s written narrative indicates that,** “Mixed Use was envisioned in the DVSP but the amount of retail space in this plan is minimal. It is approximately 10% of the total square **feet of the ground floor area.**” In response to the appeal and comments at the Planning Commission meeting, the applicant is proposing a revision to the first floor of the building that expands from two commercial suites to up to three commercial suites by adding more than 500 sq. ft. of retail space and reducing the area of the lobby/lounge in kind.

When evaluating the size of the proposed retail spaces, staff reviewed the DVSP and the purpose and intent of each district to better understand the types of commercial activities that are encouraged. The DVSP is comprised of four districts; Village Core, Marketplace, Main Street Promenade, and Civic Center. Retail commercial uses are allowed within all four districts, but the overall emphasis of the plan is to concentrate commercial uses within **the Village Core and Marketplace. The purpose of the Village Core states,** “The character of the Village Core is based on the existing lively mix of small community **servicing retail uses,**” and that **“specialty retail and service uses shall be pedestrian friendly and are intended to serve the local community.” The Village Core differs from the**

Marketplace in that the purpose of the Marketplace is to encourage, “**medium to large scale commercial uses,**” such as “**grocery, drugstores, or clothing stores with on-site parking.**”

Staff also evaluated the size of existing retail and commercial suites along the north side of Broadway between Lemon Grove Ave. and Grove St. Staff found through a roof top survey that 18 of 24 commercial spaces ranged between 1,000 and 3,000 square feet. The **average retail space, exclusive of Berry’s Athletic Supply and the Post Office** which are considerably larger, is approximately 2,250 square feet. A similar sized retail commercial space is Lemon Grove Optometry, which is approximately 1,320 sq. ft.

#### Leasing Office & Ground Floor Lobby

**The appellant’s written narrative states that,** “The entire ground floor facing Broadway should be devoted to retail. However, the approved configuration includes a leasing office and common area lobby on the ground floor.”

Village Commercial Development Standards do require that the “...ground floor fronting Broadway...be devoted to retail or commercial **office uses**” when mixed-uses occur within the same building. The DVSP list of permitted uses within the Village Commercial Zone of the Village Core District also includes business, professional, and technical offices, as well as financial institutions and residential services such as dry-cleaners. The proposed leasing office is similar to existing businesses on Broadway such as Western Union and the Law Office and it is consistent with the DVSP development standard requiring retail or office uses fronting Broadway.

The application did request a deviation from the aforementioned mixed-use development standard to permit a residential lobby on Broadway. As part of the assessment of the requested deviation, staff reviewed the DVSP for guidance on ground floor residential lobbies. Staff did not find any requirements, but would note that the Village Core Design **Guidelines indicate that,** “Buildings shall be organized with primary entries oriented towards Broadway.” The DVSP Village Core Design Guidelines (site planning and street design) also emphasize, “**pedestrian linkages between adjacent neighborhoods, parking lots, and public transportation.**” **The placement of the ground floor lobby on Broadway** emphasizes a pedestrian linkage between the upper floor residential units, the larger Village Core District and public transportation. Since the DVSP does not specifically address ground floor lobbies, staff took a conservative approach and listed the request as a deviation.

## Visual Quality

**The appellant's written narrative states, "Policy 2.3 requires new apartment development that "uplifts the visual quality of the surrounding area". This does not do that."**

The building is contemporary in design and incorporates articulated wall planes throughout and includes concrete masonry unit blocks, concrete panel board and batten, stucco, glazing and metal accent materials along its elevations. Residential balcony railings will also vary in appearance across all elevations as a condition of Planning Commission approval. The proposed front façade of the building is arranged in apparent vertical blocks which project from the building face into the public right-of-way.

The DVSP includes design guidelines which seek to regulate the appearance of structures and sites by describing ideal or required project characteristics. In accordance with Chapter 1 of the DVSP, these regulations are flexibly interpreted for specific project applications. These guidelines are grouped thematically and regulate: i. Site Planning and Street Design, ii. Storefront Design, iii. Landscape/Hardscape, v. Public Spaces, vi. Streetscape Elements, and vii. Parking.

The proposed project as conditioned by the Planning Commission complies with the design guidelines themes described above. For example:

- The building orients public facing uses toward Broadway and generally continues the street wall as is sought by the Site Planning and Street Design section.
- The ground floor meets transparency requirements and building walls are articulated throughout per Storefront Design Guidelines.
- Enhanced paving materials are incorporated in the public right-of-way on Broadway and street trees and landscaping highlight these features in accordance with Landscape/Hardscape Guidelines.
- Per the Public Spaces section, proposed street improvements also continue the existing improvement configurations and spacing standards. Landscaped areas and parking along Broadway are grouped to maximize space for street users.
- In conformance with Streetscape Elements Guidelines, Street furnishings are provided and are required by project condition to be consistent with existing DVSP themes. The bus stop is provided with a bench and is redesigned per adopted standards and a proposed directional signage directs overflow parking to the Lester Ave. public parking lot.
- Pursuant to parking guidelines, a single parking area which takes access from secondary streets is provided at the rear of the building. The parking is screened from adjacent rights-of-way and is directly accessible to residents and commercial tenant deliveries. Seven (7) additional on-street angled parking spaces are also provided along Broadway for customers and visitors and parallel parking will be provided on Grove Street where practicable.



### Economic Growth & Property Values

The appellant's written narrative states, "Policy 4.4 of the Community Development Element requires projects to attract economic growth and increase property values. This will not do that. (reference Planning Commissions discussion on increasing retail footage)."

Based on the preceding *Lack of Retail Space* section above, the DVSP does not envision economic development and growth solely as new retail uses that generate sales tax, but as a larger mixed-use pedestrian friendly environment that serves the needs of the community. Furthermore, **Goal 5 of the DVSP states, "Create a long term, sustainable business environment for business and property owners"** and objectives for Goal 5 **include, "promote retention of existing businesses and recruitment of new businesses that are desired in Lemon Grove."** The addition of pedestrian oriented retail uses and residential units to the Village Core will help to create a sustainable business environment for existing and new businesses on Broadway as new residents patronize service businesses and eat at restaurants within and near the proposed project.

### Parking

The appellant's written narrative indicates, "VC5 requires 102 off street parking spaces. This project provides 71 spaces off-street and 7 on-street."

The project proposes a reduction in required parking. This reduction is allowed by Section 17.28.030.D of the Municipal Code if the project includes features such as pedestrian, bicycle, and/or connectivity elements. The project proposes to offset the parking reduction by striping crosswalks across the full width of Grove Street and Broadway, when the DVSP and Street Improvement regulations would only require installation to the centerlines of the streets. An off-site accessible sidewalk transition with standard curb and gutter is also proposed between the post office and Lester Avenue public parking lot. The proposed transition would complete the sidewalk segment between the proposed project and Lemon Grove Avenue. Enhanced bicycle connectivity elements are also incorporated. Development regulations only require a security device, such as a rack, with capacity for 11 bicycles while the proposed project includes a secure storage room with capacity for 15 bicycles and an additional rack in the public plaza.

**Goal 4 of the DVSP states, "obtain a parking supply that is balanced to support the viability of commercial district businesses while minimizing impacts on adjacent neighborhoods. A Goal 4 implementation strategy states, "reduce the need for parking by promoting mass transit."** The proposed project promotes public transportation with physical improvements to the existing MTS bus stop in the Broadway frontage and encourages bicycling as an alternative mode of transportation by providing secure bicycle

storage. Furthermore, the parking supply is balanced by providing in excess of one parking space per dwelling unit. Staff would also note that Municipal Code Section 17.24.010(C)(6) allows required off-street parking to be reduced by up to 50% for projects in close proximity to transit and that the recently adopted Climate Action Plan proposes to standardize this 50% reduction to further mitigate greenhouse gas emissions and encourage alternative transportation. The proposed project however exceeds the minimum parking anticipated by the Climate Action Plan.

#### Lester Avenue Public Parking

**The appellant's written narrative states, "Please note that directional signage is proposed to direct overflow parking to the Lester Avenue parking lot. This means the City will be paying for the project's lack of parking spaces. It is important because the retail in the project is very small so there will not be many customers needing parking but there will probably be many 2 car families in the project that will require additional parking."**

The DVSP addresses the use of the public parking lot on Lester Avenue **and states, "the efficient utilization of existing and new public parking to be provided by the City of Lemon Grove is a vital component to the redevelopment of this District."** **The use of the public parking lot for overflow or excess parking is necessary because existing commercial buildings on Broadway could not expand or add residential units because of minimum parking requirements, in anticipation of this the DVSP leverages the Lester Avenue parking lot to increase development and growth potential.**

The installation of wayfinding signage to increase use of the parking lot is further encouraged by the Village Commercial Public Spaces, Streetscape Elements, and Parking Design Guidelines. In fact, the Streetscape Elements Design Guideline explicitly **recognizes that** "Directional signage to direct cars to additional public parking behind the Village Commercial land uses, and to direct pedestrians from the parking areas to the retail commercial uses is an important element of this District." Staff would also note that overnight parking is prohibited in the Lester Avenue parking lot.

#### Traffic & Circulation

**The appellant's written narrative indicates, "Circulation is not addressed because a traffic study was not required. When these residents discover that they can get on to Lester Avenue from Lemon Grove Avenue (LGA) going south by Lemon Grove Cafe, expect that one LGA travel lane to back up worse in the evenings than it did before, during the rush hour. Or, folks will go West on Lester in the morning and then try to turn right (north) on LGA to get on the freeway. Circulation is more than just what is around the immediate building."**

The Planning Commission approved project anticipated 697 vehicle trips per day while the existing retail space generates approximately 228 daily trips according to the

respective rates for mixed-use projects and specialty retail in the San Diego Association of Governments (SANDAG) Brief Guide of Vehicular Traffic Generation Rates for the San Diego Region. The proposed first floor retail expansion would increase vehicle trips to 740 per day based on the same SANDAG guide, an additional 43 trips per day over the Planning Commission project. **According to the San Diego Traffic Engineers' Council (SANTEC) and the Institute of Transportation Engineers (ITE) document SANTEC/ITE Guidelines for Traffic Impact Studies in the San Diego Region, a Traffic Impact Study is not required because the project's trip generation is calculated to be less than 1,000 average daily trips (ADT) and less than 100 peak hour trips. Based on these trip generation rates, the proposed project is also beneath the Caltrans' threshold to analyze impacts to State highway facilities.**

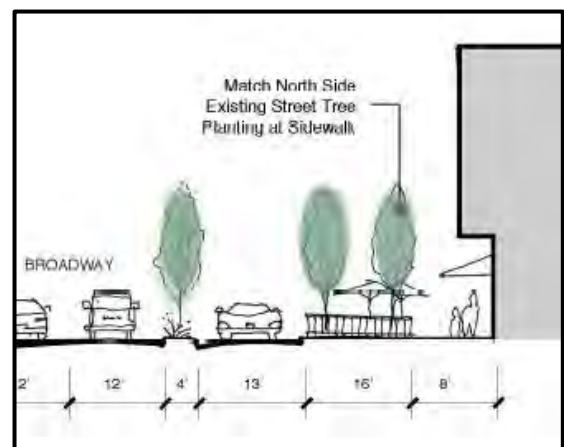
Project residents will be able to enter from and exit to the south bound lanes of Grove Street through a garage door north of its intersection with Broadway. An additional exit from the parking area is also proposed through a gate at the property panhandle onto Lester Avenue. Site driveway locations were reviewed by the Engineering Division and will be required to maintain adequate sight distance in accordance the current Highway Design Manual as a condition of approval.

#### Building Encroachment onto Broadway

**The appellant's written narrative states, "The encroachment of the upper floors into the right-of-way is set by the California Building Code Section 3202 at 15 feet above grade. The project proposes upper floor encroachment of 11 feet and 7 inches."**

The DVSP anticipates upper floor building encroachments over Broadway. Section A of Figure 4.2 of the DVSP illustrates the anticipated building encroachments, as shown to the right.

The Building Official and City Engineer reviewed the encroachment request to ensure consistency with regulatory requirements and confirmed that the encroachment could be authorized and would not constitute a safety hazard.



#### Number of Deviations

**The appellant's written narrative references the number of deviations and states, "As Planning Commission Chair Bailey noted in his remarks, in 13 years of sitting on the Planning Commission he has never seen a project with so many deviations."**

The number of deviations is primarily related to two factors; the shape of the lot and older or outdated development standards that are contained in the DVSP. The existing lot

includes a panhandle that provides access to Lester Avenue. The project proposes to continue using the panhandle for parking, though the proposed configuration does not comply with current development standards. The existing angled parking and parallel spaces, which are replicated in reverse in the proposed project, have functioned adequately and not resulted in any complaints. Staff took a conservative approach however and identified these as deviations for parking configuration and back-up space based on current standards.

Since the adoption of the DVSP parking demand and design have evolved. The Celsius project was approved with tandem parking, and this configuration has become common practice in urban settings where buildings utilize tuck-under or underground parking. The use of compact parking stalls is also now seen as common practice to account for smaller spaces below buildings and smaller vehicles in urban settings as well.

The existing DVSP also includes obvious contradictions that will regularly necessitate deviations. As an example, parking area trees and landscaping will almost always require a deviation for projects that have tuck-under or underground parking. Another example is common open space, where a project that is achieving the height and residential capacity envisioned by the DVSP and the Climate Action Plan must provide common useable space that is generally infeasible. For the proposed project, the common open space required is 23,100 sq. ft. This requirement equates to the approximately 60% of the 0.9 acre site.

#### Planning Commission Approval:

On April 27, 2020, the Planning Commission held a duly noticed virtual Public Hearing pursuant to **Governor Newsom's** Executive Orders N-25-20, N-29-20 and N-35-20, via the Zoom platform to consider the Planned Development Permit application. Planning Commissioners received 14 public comments for consideration and directed questions to the applicant to better understand the project design. Commissioner Smith moved to approve the project subject to supplementary conditions requiring the inclusion of marked parking and a bicycle lane along Grove Street to the satisfaction of the Director of Public Works, additional removable seating in the proposed public plaza, and variation in balcony railings across all building elevations. Commissioner Evans seconded the motion and the Planning Commission subsequently approved Planned Development Permit application PDP-190-0002 by a vote of three to two.

#### Conclusion:

**Staff understands the appellant's concerns about the project regarding the extent of the retail space, project design, circulation, and community benefits.** In response to the appeal and comments at the Planning Commission Meeting, the applicant has modified the first floor of the building by expanding from two retail suites to potentially three retail suites by adding more than 500 sq. ft. of commercial space and reducing the building

lobby/lounge. The design of the ground floor is consistent with the type of commercial spaces envisioned by the DVSP and the commercial spaces are consistent with the size of other existing businesses along Broadway such as Lemon Grove Optometry, which is approximately 1,320 sq. ft. Furthermore, the approval of the proposed project does not preclude the expansion of the commercial spaces. Design guidelines and architecture **standards can be interpreted in different ways, but staff's review of the project found it to** be consistent with the form, intent, and rhythm of the downtown by incorporating transparency on the ground floor to activate the pedestrian atmosphere and including upper floor vertical blocks that create visual interest. The project also leverages use of the Lester Avenue public parking which is encouraged by the DVSP and surrounding streets are suitable to handle anticipated traffic.

Planned Development Permit applications must be consistent with the required findings in LGMC Section 17.28.030 to be approved. The Planning Commission considered and affirmed these required findings with its approval of the proposed project. The Planned Development Permit regulations do not limit the number of proposed deviations as long as equivalent benefits are provided in exchange. The **application's equivalent benefits are** consistent with the design elements identified in Section 17.28.030(D) and were found to off-set the proposed deviations by the Planning Commission. The number of deviations is also directly related to the unusual shape of the panhandle lot, existing parking configuration, and parking layouts that have been accepted in other City approved projects.

Staff recommends that the City Council deny Administrative Appeal AA2-000-0002 and uphold the Planning Commission decision subject to the condition that the ground floor retail areas are expanded consistent with the proposed first floor revisions in Exhibit A (Attachment I).

Environmental Review:

- Not subject to review                       Negative Declaration  
 Categorical Exemption, Section 15332                       Mitigated Negative Declaration

While the appeal itself is not subject to the environmental review requirements of the California Environmental Quality Act (CEQA) because it is not a **“project” as defined in** Section 21065 of the CEQA Guidelines, City Council action on the proposed project revision is subject to CEQA.

As with the Planning Commission approved project, the proposed project revisions are categorically exempt from CEQA environmental review requirements as an In-fill Development project pursuant to CEQA guidelines Section 15332. This exemption applies when the: 1) project is consistent with the applicable General Plan Designation and all applicable General Plan Policies as well as with applicable zoning designation and

regulations; 2) proposed development occurs within city limits on a project site of no more than five acres substantially surrounded by urban uses; 3) the project site has no value as habitat for endangered, rare or threatened species; 4) approval of the project would not result in any significant effects relating to traffic, noise, air quality, or water quality; and 5) the site can be adequately served by all required utilities and public services.

#### Fiscal Impact:

The proposed project will require a multi-million dollar investment from the developer, as well as increased property tax payments for the subject site. In the future, it is also likely that the real estate market will reflect this investment by increasing property values and inspiring more investment into the surrounding area. Lending institutions will also be more likely to fund projects and spur more economic development within the Village Core, if the proposed project is approved. Multiple property owners along Broadway have also expressed support for the project because they believe that the project will increase property values and lead to increases in retail sales and activities along Broadway. This in turn may result in the expansion of smaller commercial businesses if they see increased activity and demand.

The developer anticipates that market rate rents will be a minimum of \$1,800 per month. Many financial experts recommend spending no more than 30% of gross monthly income on rent. In order to not exceed 30% of gross monthly income, future tenants of the project would need to have an annual income in excess of \$70,000 per year and two bedroom units would like require an annual income near \$100,000 per year.

#### Public Notification:

The Notice of Public Hearing for this appeal was published in the May 8, 2020 edition of the East County Californian and was mailed to all property owners within 500 feet of the subject property on May 7, 2020. Staff received six public comments prior to publication of the staff report (Attachment D). Three comments were received from property owners near the project site. All were in support of the project and indicated that it will have positive economic impacts for the downtown area. Two comment letters were also received from commercial real estate brokers supporting the size and extent of the commercial spaces, including a comparison to similar projects in Little Italy (Downtown San Diego).

#### Staff Recommendation:

- 1) Conduct the public hearing;
- 2) Receive Public Comment; and
- 3) Adopt a Resolution (Attachment A) upholding the Planning Commission decision to approve Planned Development Permit PDP-190-0002, a Request to demolish an existing building and construct a 5-story mixed-use building at 7946 Broadway in the

Village Commercial 5 zone of the Downtown Village Specific Plan, subject to the condition that ground floor retail areas are expanded consistent with Attachment I - Exhibit A.

Attachments:

Attachment A – Draft Resolution to Uphold Planning Commission Approval

Attachment B – Administrative Appeal AA2-000-0002

Attachment C – PDP-190-0002 Planning Commission Staff Report

Attachment D – Public Comment on Administrative Appeal AA2-000-0002

Attachment E – Planning Commission Resolution of Approval No. 2020-02

Attachment F – PDP-190-0002 Building Rendering

Attachment G – PDP-190-0002 Equivalent Benefit Extent Exhibits

Attachment H – PDP-190-0002 Plans

Attachment I – Exhibit A PDP-190-0002 Proposed First Floor Revision

RESOLUTION NO.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LEMON GROVE, CALIFORNIA, DENYING ADMINISTRATIVE APPEAL AA2-000-0002, THEREBY UPHOLDING THE PLANNING COMMISSION DECISION TO APPROVE PLANNED DEVELOPMENT PERMIT PDP-190-0002, A REQUEST TO DEMOLISH AN EXISTING BUILDING AND CONSTRUCT A 5-STORY MIXED-USE BUILDING IN THE VILLAGE COMMERCIAL 5 ZONE OF THE DOWNTOWN VILLAGE SPECIFIC PLAN AREA AT 7946 BROADWAY, LEMON GROVE, CALIFORNIA

*WHEREAS, CityMark Development, filed a complete application for Planned Development Permit (PDP-190-0002) on April 20, 2020 to demolish an existing building and construct a 5-story mixed-use building in the Village Commercial 5 zone of the Downtown Specific Plan Area; and*

*WHEREAS, on April 27, 2020, the Planning Commission held a duly noticed public hearing to consider Planned Development Permit PDP-190-0002; and*

*WHEREAS, the Planning Commission determined that the deviations, waivers, or modifications included in the Planned Development Permit application are adequately offset and exchanged for included equivalent benefits as permitted by Section 17.28.030(D); and*

*WHEREAS, the Planning Commission affirmed the findings of fact required by Section 17.28.030(C) to approve the Planned Development Permit; and*

*WHEREAS, on May 5, 2020, the appellant filed AA2-000-0002, an administrative appeal of the Planning Commission decision to conditionally approve Planned Development Permit PDP-190-0002; and*

*WHEREAS, Notice of the Public Hearing was given in compliance with Lemon Grove Section 17.28.020(F). The Notice of Public Hearing for AA2-000-0002 was mailed to all property owners within 500 of the subject property on May 7, 2020 and published in the East County Californian a day later on May 8, 2020; and*

*WHEREAS, on May 19, 2020, City Council held a duly noticed virtual Public Hearing to consider Administrative Appeal No. AA2-000-0002, an appeal of the*



*Planning Commission decision to approve Planned Development Permit PDP-190-0002; and*

*WHEREAS, the Public Hearing was conducted virtually in accordance with **Governor Newsom's** Executive Orders N-25-20, N-29-20 and N-35-20 paragraph 3, executed by the Governor of California on March 17, 2020, and as a response to mitigating the spread of Coronavirus known as COVID-19; and*

*WHEREAS, the appeal of this determination is not a project and is not subject to the environmental review requirements of the California Environmental Quality Act (CEQA); and*

*WHEREAS, the **City Council concurs with the Planning Commission's** determination that the proposed project, including floor plan revisions, are categorically exempt from CEQA environmental review requirements as an In-fill Development project pursuant to CEQA guidelines Section 15332.*

*NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Lemon Grove, California, hereby:*

*SECTION 1. Finds and determines that the facts set forth in the recital of this Resolution are declared to be true; and*

*SECTION 2. Denies Administrative Appeal No. AA2-000-0002 based on the above findings; and*

*SECTION 3. Concurs with and affirms the findings of the Planning Commission as stated in Planning Commission Resolution No. 2020-02; and*

*SECTION 4. Upholds the April 27, 2020 Planning Commission decision to approve Planned Development Permit 190-000-0002, Planning Commission Resolution No. 2020-02, at 7946 Broadway, Lemon Grove, California subject to condition that ground floor retail areas are expanded consistent with the revised first floor plans incorporated herein by reference as Exhibit A.*

*PASSED AND ADOPTED* on \_\_\_\_\_, 2020, the City Council of the City of Lemon Grove, California, adopted Resolution No. \_\_\_\_\_, passed by the following vote:

*AYES:*

*NOES:*

*ABSENT:*

*ABSTAIN:*

---

*Racquel Vasquez, Mayor*

*Attest:*

---

*Shelley Chapel, MMC, City Clerk*

*Approved as to Form:*

---

*Kristen Steinke, City Attorney*



### APPEAL APPLICATION & REQUEST FOR PUBLIC HEARING

Community Development Department / Planning Division  
3232 Main Street, Lemon Grove, CA 91945  
Phone: 619-825-3805 Fax: 619-825-3818  
www.ci.lemon-grove.ca.us

APPLICANT: <b>GARY EIBERT</b>	PHONE: [REDACTED]
ADDRESS: [REDACTED]	FAX: [REDACTED]
<b>LEMON GROVE, CA 91945</b>	EMAIL: [REDACTED]
CASE/PROJECT NUMBER: <b>PDP-190-0002</b>	

DECISION /CONDITIONS OF APPROVAL BEING APPEALED (INCLUDE CONDITION ITEM NUMBERS):

*There were no conditions. The entire resolution is being appealed.*

SPECIFIC REASON(S) FOR APPEAL OR REQUEST FOR PUBLIC HEARING:

*ATTACHED 1-3 Lack of findings applicable to deviations.*

Attach additional sheets if necessary

*[Signature]* **[REDACTED]** *5-4-20*

Applicant's Signature Date

TO BE COMPLETED BY PLANNING STAFF

FILE #(s):

DATE:

FEES: RECEIPT #:

COMMENTS and/or CONDITIONS:

The Planning Commission could not make the findings it did, in light of the evidence and plans presented at their public hearing. Note, it was a 3-2 vote.

The Downtown Village Specific Plan was specific in its goals. This project does not meet many of those goals. Mixed Use was envisioned in the DVSP but the amount of retail space in this plan is minimal. It is approximately 10% of the total square feet of the ground floor area. It certainly will not generate enough revenue to pay for the services these new residents will require. Policy 4.4 of the Community Development Element requires projects to attract economic growth and increase property values. This will not do that. (reference Planning Commissions discussion on increasing retail footage). The entire ground floor facing Broadway should be devoted to retail. However, the approved configuration includes a leasing office and common area lobby on the ground floor.

Policy 2.3 requires new apartment development that "uplifts the visual quality of the surrounding area". This does not do that.

VC5 in Chapter III of the SVSP requires 23,100 sq. ft. of Common Open Space. This project provides 2,196 sq. ft. Carefully read Page 5 of the Planning Commission agenda where it speaks to the enhanced recreational amenities. The lobby is included in this "enhanced recreational amenities. The project proposes that equivalent benefits will be a public plaza at the corner of Broadway and Grove Streets as an informal gathering space for street users. This could turn into a homeless hang out or camping area. The project also proposes an additional street tree as a further outdoor amenity. This is the proposed Common Open Space benefit over and above the 2,196 planned.

VC5 requires 102 off street parking spaces. This project provides 71 spaces off-street and 7 on-street.

Landscaping at a minimum is 11% less than required as is the landscaping for parking.

2. City staff has also identified additional instances of non-compliance.

Section 17.24.050 requires that planting areas be bound by a 6 inch curb. This project proposes curbs to only separate vehicle use areas and planters.

The encroachment of the upper floors into the right-of-way is set by the California Building Code Section 3202 at 15 feet above grade. The project proposes upper floor encroachment of 11 feet and 7 inches.

Circulation is not addressed because a traffic study was not required. When these residents discover that they can get on to Lester Ave from Lemon Grove Avenue going south by Lemon Grove Cafe, expect that one LGA travel lane to back up worse in the evenings than it did before during the rush hour. Or, folks will go West on Lester in the morning and then try to turn right (north) on LGA to get on the freeway. Circulation is more than just what is around the immediate building.

Connectivity was addressed by installing bike racks and a secure bike storage room. Additionally there will be some street striping.

Please note that directional signage is proposed to direct overflow parking to the Lester Street parking lot. This means the City will be paying for the project's lack of parking spaces. It is important because the retail in the project is very small so there will not be many customers needing parking but there will probably be many 2 car families in the project that will require additional parking.

3. Please note that in the Planning Commission's Resolution there is a list of 13 deviations from the City's plans.

The deviations are listed in the resolution as:

1. The Downtown Village Specific Plan (DVSP) Village Commercial 5 (VC5) zone requirement to situate proposed structures within one foot of the ultimate Grove and Lester Street rights-of-way.

2. The DVSP VC5 zone maximum building height of 65 feet

3. The DVSP VC5 zone requirement that mixed-use buildings devote the ground floor frontage to retail or office uses on Broadway.

4. The 102 off-street parking spaces required by DVSP VC5 zone parking rates.

5. The 23,100 square feet of common usable open space required by DVSP VC5 common usable open space requirements.

6. The Section 17.24.010(F) compact parallel parking stall dimensions of 10 feet by 19 feet.

7. The DVSP Design Standards for Parking Spaces allowance for employee or valet tandem parking stalls.

8. The Section 17.24.010(F) requirement that drive aisles provide 24 feet of reverse space for parking stalls.

9. The Section 17.24.050(B)(1) requirement that residential developments landscape 15% of total lot area.

10. The Section 17.24.050(B)(8) requirement that an area equivalent to 10% of the parking area be landscaped.

11. The 12 parking area trees required by Section 17.24.050(B)(8).

12. The Section 17.24.050(B)(6) requirement that planting areas be bound by a six (6) inch curb.

13. The California Building Code (CBC) Section 3202 four (4) foot maximum for encroachment into the right-of-way below 15 feet above grade.

The offsets for these deviations are:

- a) A ground floor lobby which provides a casual gathering space for passive recreation, a fitness room for active recreation by building residents, and a game room and adjoining roof terrace allowing for year round use that includes seating, landscaping, and lighting, bar tops, a game table, and barbecue. Note: The project is required to have this much common space by our ordinances so we aren't getting anything in addition.
- b) Additional outdoor amenities include a public plaza at the corner of Broadway and Grove Streets with site furnishings, landscaping, and an informal gathering space.
- c) Lastly, the project proposes full width pedestrian crosswalks, rather than half-width improvements, an off-site sidewalk enhancement to improve connectivity on Lester Avenue, and additional bicycle storage facilities. (The crosswalk is just paint.)

As Planning Commission Chair Bailey noted in his remarks, in 13 years of sitting on the Planning Commission he has never seen a project with so many deviations.



## CITY OF LEMON GROVE

### PLANNING COMMISSION STAFF REPORT

**Item No. 2**

**Meeting Date:** April 27, 2020

**Submitted to:** Honorable Chair and Planning Commissioners

**Department:** Community Development Department

**Staff Contact:** Mike Viglione, Associate Planner

[mviglione@lemongrove.ca.gov](mailto:mviglione@lemongrove.ca.gov)

**Item Title: Public Hearing to Consider Planned Development Permit PDP-190-0002; A Request to Demolish an Existing Building and Construct a 5-Story Mixed-Use Building at 7946 Broadway in the Village Commercial 5 Zone of the Downtown Village Specific Plan Area**

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**Recommended Action:**

- 1) Conduct the public hearing;
- 2) Receive Public Comment; and
- 3) Adopt a Resolution (**Attachment A**) conditionally approving Planned Development Permit PDP-190-0002, a Request to Demolish an Existing Building and Construct a 5-Story Mixed-Use Building at 7946 Broadway in the Village Commercial 5 Zone of the Downtown Village Specific Plan Area.

**Summary:** On November 4, 2019, CityMark Development submitted an application for Planned Development Permit No. PDP-190-0002 and City Staff deemed the application complete on April 20, 2020. The application is a request to demolish an existing building and construct a 5-Story Mixed-Use building with 66 apartment units above ground floor retail and common area space at 7946 Broadway in the Village Commercial 5 (VC5) zone of the Downtown Village Specific Plan (DVSP). The DVSP requires all demolition and new build construction projects to obtain a Planned Development Permit requiring Planning Commission approval. The project requests deviations but proposes off-setting equivalent benefits in accordance with the Municipal Code Planned Development Permit regulations. The project as proposed and conditioned in the resolution complies with the DVSP and Municipal Code regulations.

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**Discussion:**

The subject of the Planned Development Permit application is the 39,418 square foot (.9 acre) parcel at 7946 Broadway. The property is located at the northwest corner of the intersection of Broadway and Grove Street and is the easternmost parcel in the Village Commercial Zone and larger DVSP Area. The property is situated such that it abuts only two adjacent private properties, the post office to the west and an engineering office to the north, and is otherwise bound only by public rights-of-way. The site is currently improved with a 5,690 square foot retail building situated near the southwest corner of the property, asphalt parking lot, landscaping and other appurtenances.

The Planned Development Permit application proposes to demolish the existing retail building and associated improvements and construct a 5-Story Mixed-Use building totaling 68,828 square feet in floor area. The proposed building is configured in an "L-shape" along the corner of Broadway and Grove Street. The building is contemporary in design and incorporates articulated wall planes throughout and includes Concrete Masonry Unit blocks, concrete panel board and batten, stucco, glazing and metal accent materials along its elevations. The proposed front façade of the building is arranged in apparent vertical blocks which project from the building face into the public right-of-way.

The proposed ground floor is 7,658 square feet and includes two separate commercial tenant spaces facing onto Broadway of 1,769 and 1,571 square feet. A property management office serving the building and a 729 square foot resident lobby and adjacent restroom are also on the ground floor and can be accessed from either Broadway or the rear parking areas. Also incorporated on the ground floor are a 563 square foot resident fitness room as well as a mail room, bicycle storage room, utility rooms, and refuse enclosure.

Above the ground floor the project proposes 66 apartment units. Apartments on floors two (2) through five (5) are accessible from the ground floor via an interior open air corridor served by separate stair wells at opposite ends of the building and two central elevators. Apartment floor plans include: three (3) 525 square foot studios, 43 one-bedroom one-bath units ranging between 640 and 770 square feet, and 20 two-bedroom two-bathroom units between 978 square feet to 1056 square feet in area. Each proposed apartment is provided with a private balcony of at least 50 square feet. A 319 square foot game room which opens on to a 697 square foot landscaped roof terrace through large sliding glass doors is proposed on the 5<sup>th</sup> floor as a common area for building residents.

Physical improvements for the proposed project are comprised of excavation and grading, public street dedication and improvements, vehicle parking areas, hardscape, landscape and irrigation, and lighting. All existing rights-of-way and proposed dedications will be

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improved in accordance with City Standards and will include curb, gutter, sidewalk and street trees. The proposed dedication along the Broadway frontage will provide sufficient right-of-way to continue the parking median, parking lane, angled parking, and curb, gutter and sidewalk east from the post office to Grove Street. At the corner of Broadway and Grove Street, a public landscaped plaza is proposed within the right-of-way. The proposed dedication along Lester Avenue will allow expansion of the existing roadway and alignment of the proposed sidewalk at the rear of the subject property with the existing side walk at the rear of the post office.

#### *Land Use*

The subject property is designated Mixed Use in the Community Development Element of the General Plan. The Mixed Use designation is intended to create lively pedestrian-oriented villages near trolley stations and allows a mix of residential, retail, and office uses within the same building, lot, or area. The proposed project is also consistent with Community Development Element Objectives and Policies, including:

- Policy 1.2 “Promote a lively, pedestrian-friendly downtown village with a mix of shops, offices, condominiums, apartments and public facilities served by a variety of transportation options.”
- Policy 2.2 “Focus new apartment and condominium development in the downtown village, next to the Massachusetts Avenue trolley station and in other emerging multiple-family areas while stabilizing the established neighborhoods.”
- Policy 2.3 “Require that new condominium and apartment development provides quality housing opportunities that uplift the visual quality of the surrounding area.”
- Policy 4.4 “Attract economic growth and increase property values by investing in public improvements throughout the City.”
- Policy 5.4 “Create and maintain attractive public areas that contribute to a scenic community.”

The subject site is also within the Special Treatment Area I boundaries defined in the Community Development Element Land Use Plan. The City of Lemon Grove adopted the DVSP in 2005 to implement Special Treatment Area I and establish the legal development regulations within its boundaries. The description of the VC5 zone of the DVSP wherein the property is situated reiterates the Mixed Use designation description and permits the project’s proposed pedestrian-oriented retail sales and residential dwelling units above commercial establishment uses by right.

The minimum density for residential development within the VC5 zone is 35 dwelling units per net acre. The net area of the site is .76 acres after accounting for the proposed eight (8) foot net dedication along Lester Avenue and the variable dedication along

Broadway between 25 and 29.5 feet. Based on the minimum allowable density of the VC5 designation, a minimum of 27 units are required. The project proposes 66 dwelling units at a net density of 87 dwelling units per acre and therefore complies with the minimum density.

#### *Development Standards*

The project is subject to the VC5 development standards in Chapter III of the DVSP. Regulations, standards, and specifications of the City of Lemon Grove Municipal Code typically only apply where standards or regulations are not set forth in the DVSP. The following table summarizes applicable development standards.

<b>Standard</b>	<b>Requirement</b>	<b>Provided</b>
Maximum Setback	1 foot from adjacent streets	<ul style="list-style-type: none"> <li>• 6 inches from Broadway</li> <li>• ±12 feet max. from Grove Street</li> <li>• ±214 feet max. from Lester Ave.</li> </ul>
Maximum Building Height	5 stories or 65 feet	5 stories and 73 feet 3 ¾ inches
Retail Configuration	Devote Ground Floor facing Broadway to retail.	Ground Floor retail facing Broadway with leasing office and lobby.
Min. Private Open Space	50 square foot balcony with each apartment	52 to 65 square foot balcony with each apartment
Min. Common Open Space	23,100 square feet (350 square feet per unit)	2,196 square feet (lobby, fitness room, game room, and roof terrace)
Parking	102 spaces (off-street)	71 spaces (off-street) 7 spaces (on-street) Total: 78 spaces
Off-Street Loading	14 foot by 20 foot space	14 foot by 37 foot space
Bicycle Parking	11 bicycle capacity rack	15 bicycle capacity storage room
Min. Street Trees	<ul style="list-style-type: none"> <li>• 5 trees on Broadway</li> <li>• 6 trees on Grove Street</li> <li>• 2 trees on Lester Ave.</li> </ul>	<ul style="list-style-type: none"> <li>• 5 trees on Broadway</li> <li>• 7 trees on Grove Street</li> <li>• 2 trees on Lester Ave.</li> </ul>
Min. Landscape Area	4,977 square feet (15% net site area)	±1,355 square feet (4% net site area)
Min. Landscape Area – Parking	1,090 square feet (10% parking stall area)	±839 square feet (7.7% parking stall area)
Min. Parking Area Trees	12 trees	5 trees

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Beyond instances of non-compliance in the preceding table, the project also proposes deviations from the following standards:

- 1) Standard parking stall dimensions and drive aisle widths.
  - a. Compact parallel spaces are 10 feet by 19 feet per Section 17.24.010(F) while 9 feet by 19 feet parallel stalls are proposed for five (5) spaces in the panhandle portion of the property.
  - b. Tandem spaces are also proposed for two-bedroom units where the DVSP tandem allowance is limited to employee or valet parking.
  - c. Lastly, drive aisle widths for angled parking in the panhandle do not provide 24 feet of reverse space.
- 2) The Section 17.24.050 requirement that planting areas be bound by a 6 inch curb. The project proposes curbs to separate vehicle use areas and planters only.
- 3) The four (4) foot limitation for encroachments into the right-of-way below 15 feet above grade in California Building Code (CBC) Section 3202. The project proposes a 7 foot 7 and 1/4 inch maximum encroachment of the upper floors at 11 feet 7 inches above grade. Such is only allowed by the CBC 15 feet above grade.

In accordance with LGMC Section 17.28.030(D), Planned Development Permit applications can accommodate deviations from aforementioned development standards, where it can be found that the project achieves efficiencies or provides code defined equivalent benefits in exchange. It should be noted that all proposed deviations are reviewed by the Building, Engineering, Fire, and Planning divisions to ensure consistency with regulatory requirements and that proposed deviations do not create a safety hazard. The project proposes multiple equivalent benefits to offset proposed deviations pursuant to these provisions.

First, the project proposes enhanced recreational amenities as an equivalent benefit in accordance with Section 17.28.030(D)(3). As previously stated, the project includes a ground floor lobby which provides a casual gathering space for passive recreation as well as a fitness room for active recreation by building residents. The game room and adjoining roof terrace are also proposed as equivalent benefits. These passive recreation spaces are covered by the proposed feature roof allowing for year round use and include seating, landscaping, and lighting, bar tops, a game table, and barbecue.

Outdoor amenities are also proposed as equivalent benefits per Section 17.28.030(D)(4). A public plaza at the corner of Broadway and Grove Streets near the entrance of the corner retail location provides site furnishings and an informal gathering space for street users. The landscaped plaza includes a permeable paver system, bench seating, shade trees, trash receptacle and bicycle rack, which also qualifies as an enhanced connectivity element. The proposed project provides further outdoor amenity by including an additional street tree along Grove Street.

Lastly, multiple enhanced connectivity equivalent benefit elements are proposed pursuant to Section 17.28.030(D)(5). Piano bar striping across the full width of Grove Street and from the pedestrian ramp to the median separating the eastbound travel lanes from the angled parking on the south side of Broadway to enhance the pedestrian environment. DVSP and Street Improvement regulations would only require installation to the centerline of Broadway and Grove. An off-site accessible sidewalk transition with standard curb and gutter is also proposed between the post office and public parking lot. The proposed transition would complete the sidewalk segment between the proposed project and Lemon Grove Avenue. Enhanced bicycle connectivity elements are also incorporated. Development regulations only require a security device, such as a rack, with capacity for 11 bicycles while the proposed project includes a secure storage room with capacity for 15 bicycles and an additional rack in the public plaza.

### *Design Guidelines*

In addition to typical development standards, the DVSP also employees design guidelines which seek to regulate the appearance of structures and sites by describing ideal or required project characteristics. In accordance with Chapter 1 of the DVSP, these regulations are flexibly interpreted for specific project applications. These guidelines are grouped thematically and regulate: i. Site Planning and Street Design, ii. Storefront Design, iii. Landscape/Hardscape, v. Public Spaces, vi. Streetscape Elements, and vii. Parking. Design guidelines for signage (iv.) were not adopted with the DVSP and signage is instead regulated by the Sign Ordinance in Chapter 18.12 of the Municipal Code.

The proposed project as conditioned comports with the design guidelines themes described above. For example:

- The building orients public facing uses toward Broadway and generally continues the street wall as is sought by the Site Planning and Street Design section.
- The ground floor meets transparency requirements and building walls are articulated throughout per Storefront Design guidelines.
- Enhanced paving materials are incorporated in the public right-of-way on Broadway and street trees and landscaping highlight these features in accordance with Landscape/Hardscape guidelines.
- Per the Public Spaces section, proposed street improvements also continue the existing improvement configurations and spacing standards. Landscaped areas and parking along Broadway are grouped to maximize space for street users.
- In conformance with Streetscape Elements guidelines, Street furnishings are provided and will be required by a recommended project condition to be consistent with existing DVSP themes. The bus stop is provided with a bench and is redesigned per MTS standards and a proposed directional signage directs overflow parking to the Lester Street parking lot.

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- Pursuant to parking guidelines, a single parking area which takes access from secondary streets is provided at the rear of the building. The parking is screened from adjacent rights-of-way and is directly accessible to residents and commercial tenant deliveries. Seven (7) additional on-street angled parking spaces are also provided along Broadway for customers and visitors.

### *Circulation*

The project is estimated to generate 697 vehicle trips per day while the existing retail space generates approximately 228 daily trips according to the respective rates for mixed-use projects and specialty retail in the San Diego Association of Governments (SANDAG) Brief Guide of Vehicular Traffic Generation Rates for the San Diego Region. According to the San Diego Traffic Engineers' Council (SANTEC) and the Institute of Transportation Engineers (ITE) document SANTEC/ITE Guidelines for Traffic Impact Studies in the San Diego Region, a Traffic Impact Study is not required because the project's trip generation is calculated to be less than 1,000 average daily trips (ADT) and less than 100 peak hour trips. Based on these trip generation rates, the proposed project is also beneath the Caltrans' threshold to analyze impacts to State highway facilities.

Project residents will be able to enter from and exit to the south bound lanes of Grove Street through a garage door north of its intersection with Broadway. An additional exit from the parking area is also proposed through a gate at the property panhandle onto Lester Avenue. Site driveway locations were reviewed by the Engineering Division and will be required to maintain adequate sight distance in accordance the current Highway Design Manual per a recommended conditional of approval.

Off-street commercial parking for employees and patrons is not provided however the accessible delivery space at the rear of the property will facilitate necessary commercial activities and avert the use of the public right-of-way for loading in accordance with DVSP regulations. Instead retail patrons and employees will have access to angled parking along Broadway and the Lester Avenue public parking lot.

### *Noise*

The proposed project site is within a General Plan area identified as conditionally acceptable for residential development due to an elevated noise environment primarily attributed to Broadway and Grove Street traffic. The General Plan further requires all projects in these areas exceeding 60 decibels Community Noise Equivalent Level (CNEL) to prepare an acoustical analysis to demonstrate that interior building noise levels will not exceed the state required interior noise limit of 45 decibels CNEL for residential uses or 50 decibels for non-residential uses.

In accordance with these requirements, the applicant submitted an acoustical analysis prepared by Eilar Associates Inc. with the PDP application. The study anticipates that a typical exterior wall, windows and glass doors with a Sound Transmission Class rating of 28, and mechanical ventilation in units will be sufficient for reducing noise levels to 45 decibels or less with windows closed. Similarly it is likely that either insulated glazing units or laminated glass will be required for exterior non-residential windows to reduce interior noise levels to 50 dBA or less. The Study however recommends an exterior-to-interior analysis be performed prior to building permit issuance to confirm construction materials and methods.

As such, staff have incorporated the recommended exterior-to-interior analysis as a requirement for building permit submittal. The recommended condition of approval also incorporates a requirement to provide a verification letter from the acoustic consultant prior to issuance confirming that final construction documents are sufficient to achieve the required interior noise levels for residential and non-residential spaces.

#### *Water Quality*

The California Environmental Quality Act (CEQA) defines a project as “the whole of the action.” Consequently projects subject to the City’s Jurisdictional Runoff Management Program must treat runoff from all proposed on-site and off-site improvements to be consistent with CEQA. The Drainage Study prepared for the project indicates that two (2) separate on-site stormwater treatment systems consisting of a modular wetland system for biofiltration, and storage pipe, are sufficient to address runoff from proposed private property improvements. A third biofiltration basin is incorporated into the proposed plaza area along Broadway to treat runoff from proposed public improvements. A standard, recommended condition of approval requires the applicant to fully comply with the City’s Jurisdictional Runoff Management Program which will require the perfection of these systems during final engineering design.

#### **Conclusion:**

The Planning Commission must make the following findings stated in LGMC Section 17.28.030 in order to approve any Planned Development Permit application:

1. The development is not detrimental to the public interest, health, safety, or general welfare;
2. The development complies with applicable provisions of this title and/or deviations that comply with applicable provisions in subsection D;
3. The development is consistent with general plan policies and standards and other applicable plans or policies adopted by the city council;
4. The development density or intensity does not exceed general plan limitations;

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5. Existing infrastructure such as utilities, transportation systems, and communication networks adequately serve the development or will be upgraded to efficiently accommodate the additional burdens imposed.

Staff believes that the required findings can be made in the affirmative provided the conditions in the Resolution of Approval are observed.

**Environmental Review:**

- Not subject to review
  Negative Declaration  
 Categorical Exemption, Section 15332
  Mitigated Negative Declaration

Categorically exempt projects are determined not to have a significant effect on the environment pursuant to Public Resources Code Section 21084 and are therefore exempt from the provisions of CEQA. The Class 32 CEQA exemption applies when the: 1) project is consistent with the applicable general plan designation and all applicable general plan policies as well as with applicable zoning designation and regulations; 2) proposed development occurs within city limits on a project site of no more than five acres substantially surrounded by urban uses; 3) the project site has no value as habitat for endangered, rare or threatened species; 4) approval of the project would not result in any significant effects relating to traffic, noise, air quality, or water quality; and 5) the site can be adequately served by all required utilities and public services.

The proposed project is in the City of Lemon Grove on a .9 acre site and is consistent applicable General Plan, Downtown Village Specific Plan, and Municipal Code policies and regulations as detailed in the preceding discussion section of this report. No impacts to habitat would occur as the proposed project is a redevelopment site in a developed, urban setting without natural biological habitat according to the Conservation and Recreation Element of the General Plan. The Master Environmental Impact Report (MEIR) for the City of Lemon Grove's General Plan anticipates vehicular air quality impacts associated with the build out of Lemon Grove but not to a level of significance. The proposed project is consistent with the General Plan and the Downtown Village Specific Plan which implements Special Treatment Area I. Impacts to traffic, noise, and water quality are not anticipated based on the preceding staff report analysis.

Moreover, the proposed project will not result in any specific or general exceptions to the use of the categorical exemption as detailed under State CEQA Guidelines Section 15300.2 which might otherwise preclude use of the exemption. Cumulative effects from successive projects will not occur given that the Downtown Village Specific Plan area unit or floor area development potential are not exceeded with addition the project. The project does not involve any other unusual circumstances that could potentially have a significant effect on the environment. The project site is not a hazardous waste site nor is

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it listed in the DTSC EnviroStor database or the State Water Resources Control Board GeoTracker tool. The Phase I Environmental Site Assessment revealed no evidence of a recognized environmental condition and all recommendations of the Phase 1, including those for organochlorine and lead testing during grading, are incorporated into recommended conditions of approval. No impacts to scenic highways will occur as State Route 94 is not designated as, nor identified as eligible to be, a CalTrans scenic highway along city limits. Historic resources will not be impacted as the project site is not included in the San Diego County Historic Properties Data File nor the Lemon Grove Historical Society List of Historic Properties as referenced in the Lemon Grove General Plan Conservation and Recreation Element. The scope of the project is therefore consistent with the Section 15332 exemption for Existing In-Fill Development projects.

**Fiscal Impact:**

No Fiscal Impact.

**Public Notification:** The Notice of Public Hearing for this item was published in the April 17, 2020 edition of the East County Californian and was mailed to all property owners within 500 feet of the subject property on April 16, 2020. Staff verified the presence of the public notice sign required by Municipal Code Section 17.28.020(F)(2) on April 17, 2020. The City of Lemon Grove did not receive any comments in response to the Notice of Public Hearing prior to publication. Comments received after publication will be presented to the Planning Commission at the hearing.

**Staff Recommendation:**

- 1) Conduct the public hearing;
- 2) Receive Public Comment; and
- 3) Adopt a Resolution (**Attachment A**) conditionally approving Planned Development Permit PDP-190-0002, a Request to Demolish an Existing Building and Construct a 5-Story Mixed-Use Building at 7946 Broadway in the Village Commercial 5 Zone of the Downtown Village Specific Plan Area.

**Attachments:**

**Attachment A – Draft Resolution of Approval for PDP-190-0002**

**Attachment B – Vicinity Map**

**Attachment C – Building Rendering**

**Attachment D – Equivalent Benefit Extent Exhibits**

**Attachment E – Project Plans**

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*April 27, 2020*  
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May 12, 2020  
City Clerk  
City of Lemon Grove  
3232 Main Street,  
Lemon Grove, CA 91945

RE: Lemon Grove – Village Core Retail Analysis

Dear Mayor and Councilmembers,

MarketPointe Realty Advisors, a 43-year old real estate market research and consulting firm located in San Diego, is pleased to present our opinion regarding the commercial development planned for a site in the City of Lemon Grove identified as the Kelvin site.

The City of Lemon Grove, primarily along Broadway, has a varied mix of retail and commercial uses with variables such as age, size, and conditions of the leasing assets. While the Kelvin site is positioned well for residential, the property is about half a mile from the center of the Lemon Grove's commercial district. This distance from the center along with upwards of 3,600 square feet of commercial space limits its appeal to large national retailers as would its location at a transition point along Broadway. As planned the subject site provides flexibility to smaller retail users as the site offers three suites with between 1,000 to 1,500 square feet of retail space which would be more desirable to the likely tenants which are anticipated to be local operators who are even more rent sensitive.

Specifically, for new, high quality, space, the target rent should be in the range of approximately \$3,000 to \$5,000 in total monthly rent. This amount can be sustainable for the mom-and-pop operators but will be pushing the limit. Large retail spaces would simply drive the monthly rent exceeding the range.

In the urban walkable retail context, boutique uses are clearly the trend, whereby consumers are looking for as much of the connectivity experience rather than simply purchasing goods or dining in large spaces. This trend is exemplified in downtown San Diego, whereby the key is for more modestly sized suites than fewer, larger suites.

We should note that CityMark's updated plan includes Suites #2 and #3 that could be combined for the right user. Creating that long-term flexibility is helpful, but, again, we would anticipate more separate users, for the reasons stated above.

We appreciate the opportunity of preparing this report and remain available to further assist you as the need arises.

Sincerely

MarketPointe Realty Advisors  
Russ Valone  
President



May 13, 2020

City Clerk  
City of Lemon Grove  
3232 Main Street,  
Lemon Grove, CA 91945

RE: City Council Comments; Kelvin Mixed-Use Application

Dear Mayor and Councilmembers,

Our brokerage group focusses on urban retail leasing throughout San Diego County. We have represented CityMark Development in leasing numerous retail shops over the years.

We are excited about the new retail opportunities that Kelvin may bring to the Lemon Grove Village. This core urban area has a lot of potential for boutique shops in a walkable neighborhood.

From a retail trend standpoint, this core is not going to attract the high credit bigger box retail user, those uses are being met further west on Broadway. The village should have that fine grain walkable feel that will attract specialty shops, cafes, and services for the more local residents of Lemon Grove. These retail spaces need to be more modestly sized so that the "mom and pops" can afford and sustain their rent. Normally, the rent should represent between 6% to 10% of total gross sales. So, the larger the space, the harder it is for a business to sustain its operations.

We have consulted with CityMark, and their retail spaces are optimal to this very market. Of note, we are also encouraged by the tall window glazing of the suites, making the spaces very transparent to pedestrians. This is all very consistent what we would see in Little Italy or other urban core areas in San Diego County. Right now, many communities are concerned about protecting the retail they already have, even in places like Little Italy, due to how much retail business is conducted on-line, among other factors.

Maybe equally important, is the introduction of new residential units in this village core. The key to a successful urban retail area is for natural nearby foot traffic. Sixty-six residential apartments is a great first step, and hopefully this will create the impetus for other mixed-use developments to really create a vibrant marketplace demand for the neighborhood shops. The residents of the building can also help patronize your current retail in Lemon Grove, thus why having smaller spaces at the project itself also makes sense.

Sincerely,

A black rectangular redaction box covering the signature of Pasquale Ioele.

Pasquale Ioele  
Urban Strategies Group - Flock & Avoyer  
CA License # 01488187

From: Erik Wiese <[REDACTED]>  
Sent: Thursday, May 7, 2020 11:13 AM  
To: Shelley Chapel <schapel@lemongrove.ca.gov>  
Cc: [REDACTED]  
Subject: RE: Appeal Hearing for PDP-190-002 at 7946 Broadway



**WIESE & ASSOCIATES**  
Real Estate Brokerage & Management

Hi Shelly,

- a) My name is Erik Wiese.
- b) Contact number is 619-905-9097
- c) Address: 1941 Friendship Dr., Suite C, El Cajon, CA 92020
- d) Support for new "Kelvin" Building
- e) Written Comments:

My name is Erik Wiese. I am a commercial real estate broker who has specialized in sales, leasing and development of commercial projects in the East County for the last 30 years.

I am strongly in favor of the project by CityMark for the project at 7946 Broadway for the following reasons:

1. We need more upscale **market priced** apartments with close proximity to the trolley center. The more supply that we can generate, the lower the cost to the community for rental housing. Many residents were intrigued by the Celsius project that has revitalized the downtown Lemon Grove area. This is a chance to build on that success and bring more housing to benefit those who would like a Celsius type experience but have not been able to find a vacancy in this very successful high profile project. This new "Kelvin" project benefits the families that love Lemon Grove and want an attractive convenient apartment complex with nice amenities for their loved ones.
2. The **retailers nearby** will benefit from increased commerce. Especially at this time of Coronavirus lockdowns, our retail sector needs as much new traffic and sales as possible. Bankruptcies are on the rise. Approving this project guarantees existing retailers more customers.
3. The **contractors who will build the project will have jobs**. Rental agents, appraisers, accountants, escrow officers, loan officers and sales brokers will all benefit from the new project and spend a good portion of their income in the community with ripple benefits for all. With millions of unemployed now out of work across the Country, we need more jobs! Please.
4. The Sellers will benefit. Having marketed this site for them for over a year, this is the highest and best use for them. They plan on moving their business to another location, which will allow them to continue to serve the community and erase a nearby commercial vacancy.
5. **Surrounding property owners will have a motivated apartment complex owner to clean the streets of the recurring homeless**. The more wholesome upstanding tenants that self-police and

clean up the neighborhood, the safer for everyone, and the less work the police department has to do. Solid citizens drive out the transient element.

6. **The project will pay enormous, gargantuan, extravagant, elephant-sized permit and construction fees to the city, SDGE, the water department, the fire department and the school district.** This tsunami of fees will hopefully lessen the possibility of future tax increases to rectify the holes in the budget caused by the Coronavirus. Nobody like tax increases. This project pays for itself and may prevent other fees and taxes to balance the budget.
7. **The state mandates that all communities build their fair share of housing.** This development will help meet that State requirement.

I am very familiar with the Lemon Grove commercial market. Some of the opponents of this project wanted more parking spaces. But, more parking generates more traffic. With more parking, those who hate traffic (and the productivity that accompanies it) will just complain louder. Also, potential tenants who absolutely need two parking spots have plenty of other locations where they can rent. Those who prefer to walk the downtown area and have but a single vehicle, will be natural fits for this project. These satisfied tenants will generate more of the downtown pedestrian presence that everyone is hoping for. Let's let the market work as it should, rather than forcing a high-parking solution because certain people think they know better than the experts what number of parking spaces the customers will demand.

Some also complained about traffic. I have noticed that traffic along the freeways has been almost nonexistent in the last two months. That is because we are all under lockdown and many of us have been fired or furloughed. Obviously, traffic is correlated with productivity. Those who hate new traffic are arguing for higher unemployment and less productivity. The market has changed in the last two months. We need to emphasize jobs to decrease welfare and all the despair that come from unemployment. With a possible recession in the works, the city should be grateful that CityMark is willing to invest in their community and take a risk on where market rents will be, when the project opens for development. This is not the time to redesign their project with additional requirements and hope they don't pull the plug and go elsewhere.

Also, some in the last planning meeting supported a larger retail component. I disagree. **Retail is suffering. If anything we need less of it.** Lemon Grove shoppers cannot support the existing retail. More retail space would mean more competition for the existing retailers who are already suffering. **What we need are more local immediate buyers of retail products, which is what this project provides.** More residential buyers means more demand which will eventually bring some profits to the existing retail businesses. More supply of retail space will just hurt existing retailers as they engage in cost cutting to compete with themselves and Amazon.

Finally, I was perplexed when somebody stated that we should redesign the project for three levels. The disrespect shown to all of those who have worked for the last year to design this project and meet the goals of the existing city requirements, astounded me. What developer is ever going to take a chance on the City of Lemon Grove when the staff puts together very detailed requirements that are largely met, and then all the work can be dashed by an anti-growth NIMBY. NIMBY: Not in my back yard thinking, is what causes quality developments to go farther and farther away from employment centers and causes the traffic problems that many of these people like to complain about.

City Staff has engaged in a lot of negotiation to get to this point. The developer pays for one amenity not required, in order to get a break on a different guideline. Every project has to be economically viable or it doesn't progress. If city planners didn't want this project, they wouldn't have designed the general plan and zoning regulations that currently support it. The city leaders set up the goal posts, and as soon as a developer gets close enough, some want to move the goal posts. That is not fair to all who have invested in this project, including the efforts of the City Planning staff. This NIMBY thinking is not constructive to productivity, commerce, jobs and property rights.

The city planning commission spent several hours deliberating over the merits of this project and decided to **approve it.** I and most of the audience supported that decision. The city of Lemon Grove can be significantly

improved with high quality **market priced** projects like "Kelvin" from CityMark. This project is a win-win for all concerned.

Please act on behalf of all of these beneficiaries to approve a project that will revitalize and reenergize the great city of Lemon Grove.

Best Regards,

Erik Wiese  
President

**Wiese & Associates**  
Real Estate Brokerage & Management

*1941 Friendship Dr., Suite C  
El Cajon, CA 92020*

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Website: [www.ewiese.com](http://www.ewiese.com)  
CA Officer License #01190821  
CA Broker License #01056751

**From:** Wright, Timothy [REDACTED]  
**Sent:** Monday, May 11, 2020 2:35 PM  
**To:** Noah Alvey  
**Subject:** Support for 7946 Broadway-The Kelvin

Dear Noah,

I am writing in support of the CityMark's planned development (The Kelvin) in Lemon Grove. As an owner of retail on the Broadway Corridor, I am anxious to see more residential introduced into the area to help revitalize the district. As someone who is active in commercial real estate, I have been involved for many years in Downtown San Diego's revitalization, particularly the Ballpark district and East Village, and it goes without saying, that bringing residential into a retail corridor offers multi-fold benefits for the community. Its and excellent time for Lemon Grove to be a part of the region's response to our critical housing shortage.

Chief among the many benefits the project is likely to bring to the area will be:

1. An addition to the attached housing stock in Lemon Grove, increasing supply and making housing more affordable.
2. The project will avail itself of the proximity to the light rail and public transit.
3. The project will help keep the district active throughout the day, evening and weekends and bolster retail sales and activity.
4. Many other districts in the region including North Park, University Heights, the College area, Downtown La Mesa have all benefitted from new attached housing introduced into the mature neighborhoods with very positive effects on quality of life, business activity, and diversity.

With the recent severe economic setback by the Coronavirus and ensuing recession, it's more important than ever to welcome new investment into the Lemon Grove community.

Please read this letter of support into the public record as my attendance will be curtailed due to the lockdown in currently in effect.

Thank You,



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**Noah Alvey**

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**From:** Cole, Aldon - [REDACTED]  
**Sent:** Monday, May 11, 2020 1:42 PM  
**To:** Noah Alvey  
**Subject:** Support Letter for 7946 Broadway - The Kelvin Project

Dear Noah,

I am writing in support of the City Mark Development. My name is Aldon Cole and I am an owner of 2 parcels in the downtown district of Lemon Grove, which at any given time house as many as 8 tenants whom provide retail services to the local Lemon Grove community. Our tenants are service businesses that rely on people living within close proximity to their respective businesses. In addition to owning this retail-oriented real estate, I co-lead the San Diego JLL Capital Markets Group. JLL is one of the largest commercial real estate service companies in the world.

I am personally and professionally in support of the project because of its many positive impacts to the revitalization of Downtown Lemon Grove. They are noted as follows:

1. It will bring new housing opportunities within close proximity to the trolley. This will increase pedestrian activity to and from the trolley, which is great for the entire line-up of retail tenants between 7946 and our Property, which is located at the other end of the block.
2. Will attract new residents to Lemon Grove's downtown, whom in-turn become customers to all of the nearby retail.
3. Provides new, affordable housing with great access to public transit. A mission consistent for the greater SD Metro.
4. Inspire more investment from other investors into the immediate area.
5. Improves value to the real estate owners in the immediate submarket.
6. Will inspire re-investment into current ownership and local stakeholders (such as myself)
7. The project is not over-retailed, yet preserves the storefront, ground floor retail consistent with the vintage downtown district. Retail as a sector has seen challenges (pre-COVID) with spaces in excess of 1,500 SF presenting challenges for operators. Smaller footprints / suites generally are more leasable. They can appeal to the single-person operator (accountants, tax and financial planners, health services, fitness concepts, small-sized food concepts that don't require a lot of employees given payroll costs, etc...) The proposed sizes of suites of 1,300+/- seem about right to meet demand. Additionally, if you just look at Broadway on our block, the majority of vacancy are larger suites, consistent with the national trend.
8. The new project provides a nice "bookend" to the Downtown District, further identifying this district by the new improvements and density to the east end of the block.

Please read the above statement to the public record in support of the Kelvin Project by City Mark given I can't be there in person due to the Corona Virus.

Thank you very much for the consideration and I look forward to seeing a successful project commence and for the benefits to reach all residents and business owners in Lemon Grove.

Kindly,

**Aldon L. Cole**  
 Senior Managing Director  
 Office Co-Head  
 JLL Capital Markets  
 RE License #01457351  
 RE License #01223413  
 8910 University Lane, Suite 100  
 San Diego, CA 92122  
 T +1 858 812 2344  
 M +1 949 375 2069  
[Aldon.Cole@am.jll.com](mailto:Aldon.Cole@am.jll.com)

**Noah Alvey**

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**From:** James Brennan [REDACTED]  
**Sent:** Tuesday, May 12, 2020 10:40 AM  
**To:** Noah Alvey  
**Subject:** Support of 7946 Broadway.

Noah,

I am writing in support of the City Mark Development.

My name is James Brennan and I am an owner of 2 parcels in the downtown district of Lemon Grove, with 8 tenants which provide retail services to the local Lemon Grove community.

Our tenants are service businesses that rely on people living within close proximity to their respective businesses.

I am in support of the project because of its many positive impacts to the revitalization of Downtown Lemon Grove. They are noted as follows:

1. It will bring new housing opportunities within close proximity to the trolley. This will increase foot traffic to and from the trolley, which is great for the entire line-up of retail tenants between 7946 and our Property, which is located at the other end of the block.
2. Will attract new residents to Lemon Grove's downtown, who will all spend their hard earned dollars in the area.
3. Provides new, affordable housing with great access to public transit.
4. Inspire more investment into the immediate area.
5. Improves value in the immediate submarket.
6. Will inspire re-investment into current ownership and local stakeholders
7. The project is not over-retailed, yet preserves the storefront, ground floor retail consistent with the vintage downtown district. The proposed sizes of suites of 1,300+/- seem about right to meet demand. Additionally, if you just look at Broadway on our block, the majority of vacancy are larger suites, consistent with the national trend.
8. The new project provides a nice "bookend" to the Downtown District, further identifying this district by the new improvements and density to the east end of the block.

Please read the above statement to the public record in support of the Kelvin Project by City Mark given I can't be there in person due to the Corona Virus.

Thank you very much for the consideration and I look forward to seeing a successful project commence and for the benefits to reach all residents and business owners in Lemon Grove.

Kindly,  
James Brennan

**JAMES BRENNAN**



E N                      E N E D

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**RESOLUTION NO. 2020-02**

**A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF LEMON GROVE, CALIFORNIA, APPROVING PLANNED DEVELOPMENT PERMIT PDP-190-0002, A REQUEST TO DEMOLISH AN EXISTING BUILDING AND CONSTRUCT A 5-STORY MIXED-USE BUILDING IN THE VILLAGE COMMERCIAL 5 ZONE OF THE DOWNTOWN VILLAGE SPECIFIC PLAN AREA AT 7946 BROADWAY, LEMON GROVE, CALIFORNIA**

**WHEREAS**, the applicant, CityMark Development, filed a complete application for a Planned Development Permit (PDP-190-0002) on April 20, 2020 to demolish an existing building and construct a 5-story mixed-use building in the Village Commercial 5 zone of the Downtown Specific Plan Area; and

**WHEREAS**, the Notice of Public Hearing for this item was published in the April 17, 2020 edition of the East County Californian and mailed to all property owners within 500 feet of the subject property; and

**WHEREAS**, on April 27, 2020, the Planning Commission held a duly noticed public hearing to consider Planned Development Permit (PDP-190-0002); and

**WHEREAS**, the Planning Commission has determined that the following deviations, waivers, or modifications as permitted by the Planned Development Permit regulations (Section 17.28.030.D) are adequately offset by amenities that would consist of a ground floor lobby which provides a casual gathering space for passive recreation, a fitness room for active recreation by building residents, and a game room and adjoining roof terrace allowing for year round use that includes seating, landscaping, and lighting, bar tops, a game table, and barbecue. Additional outdoor amenities include a public plaza at the corner of Broadway and Grove Streets with site furnishings, landscaping, and an informal gathering space. Lastly, the project proposes full width pedestrian crosswalks, rather than half-width improvements, an off-site sidewalk enhancement to improve connectivity on Lester Avenue, and additional bicycle storage facilities. The aforementioned amenities offset deviations from:

1. The Downtown Village Specific Plan (DVSP) Village Commercial 5 (VC5) zone requirement to situate proposed structures within one foot of the ultimate Grove and Lester Street rights-of-way.
2. The DVSP VC5 zone maximum building height of 65 feet.
3. The DVSP VC5 zone requirement that mixed-use buildings devote the ground floor frontage to retail or office uses on Broadway.

4. *The 102 off-street parking spaces required by DVSP VC5 zone parking rates.*
5. *The 23,100 square feet of common usable open space required by DVSP VC5 common usable open space requirements.*
6. *The Section 17.24.010(F) compact parallel parking stall dimensions of 10 feet by 19 feet.*
7. *The DVSP Design Standards for Parking Spaces allowance for employee or valet tandem parking stalls.*
8. *The Section 17.24.010(F) requirement that drive aisles provide 24 feet of reverse space for parking stalls.*
9. *The Section 17.24.050(B)(1) requirement that residential developments landscape 15% of total lot area.*
10. *The Section 17.24.050(B)(8) requirement that an area equivalent to 10% of the parking area be landscaped.*
11. *The 12 parking area trees required by Section 17.24.050(B)(8).*
12. *The Section 17.24.050(B)(6) requirement that planting areas be bound by a six (6) inch curb.*
13. *The California Building Code (CBC) Section 3202 four (4) foot maximum for encroachment into the right-of-way below 15 feet above grade.*

**WHEREAS**, *the Planning Commission finds that the Planned Development Permit complies with the findings of fact required to approve this project pursuant to Development Code Section 17.28.030(C) as follows:*

1. *The development is not detrimental to the public interest, health, safety, or general welfare;*

*The project is consistent with the Class 32 exemption of the CEQA guidelines because: 1) project is consistent with the applicable general plan designation and all applicable general plan policies as well as with applicable zoning designation and regulations; 2) proposed development occurs within city limits on a project site of no more than five acres substantially surrounded by urban uses; 3) the project site has no value as habitat for endangered, rare or threatened species; 4) approval of the project would not result in any significant effects relating to traffic, noise, air quality, or water quality; and 5) the site can be adequately served by all required utilities and public services.*

2. *The development complies with applicable provisions of this title and/or deviations that comply with applicable provisions in subsection D;*

*The project as conditioned complies with the DVSP and Zoning Ordinance as applicable except where deviations are offset by the provision of recreational and outdoor amenities and enhanced connectivity elements.*

3. *The development is consistent with general plan policies and standards and other applicable plans or policies adopted by the city council;*

*The proposed development, as conditioned, will harmonize with the land uses in the area of the subject property and is consistent with the applicable objectives of the Lemon Grove General Plan which seek higher intensity development with pedestrian friendly amenities near trolley stations.*

4. *The development density or intensity does not exceed general plan limitations;*

*The proposed development intensity exceeds the minimum required density of 35 dwelling units per acre by proposing 66 dwelling units at a net density of 87 dwelling units per acre, as required by the General Plan.*

5. *Existing infrastructure such as utilities, transportation systems, and communication networks adequately serve the development or will be upgraded to efficiently accommodate the additional burdens imposed;*

*Appropriate public services (e.g., sewer, water, gas, and electricity) exist for the subject property and that improvements proposed for the project allow for safe circulation of pedestrian, bicyclists, and motor vehicles and improve the general welfare of the community.*

**NOW, THEREFORE, BE IT RESOLVED** that the Planning Commission of the City of Lemon Grove, California, hereby:

**SECTION 1.** Finds and determines that the facts set forth in the recital of this Resolution are declared to be true; and

**SECTION 2.** Waives or modifies the following Development Standards in accordance with Municipal Code Section 17.28.030(D):

1. *The Downtown Village Specific Plan (DVSP) Village Commercial 5 (VC5) zone requirement to situate proposed structures within one foot of the ultimate Grove and Lester Street rights-of-way to permit a maximum approximate setback of 12 feet from Grove Street and 214 feet from Lester Avenue.*
2. *The DVSP VC5 zone maximum building height of 65 feet to permit a maximum building height of approximately 73 feet 3 ¾ inches.*
3. *The DVSP VC5 zone requirement that mixed-use buildings devote the ground floor fronting Broadway to retail commercial or office uses to permit retail, a property management office, and residential lobby.*
4. *The 102 off-street parking spaces required by DVSP VC5 zone parking rates to permit 71 off-street parking spaces.*
5. *The 23,100 square feet of common usable open space required by DVSP VC5 common usable open space requirements to permit approximately 2,196 square feet of common open space.*
6. *The Section 17.24.010(F) compact parallel parking stall dimensions of 10 feet by 19 feet for to permit five (5) 9 feet by 19 feet parallel stalls.*
7. *The DVSP Design Standards for Parking Spaces allowance for employee or valet tandem parking stalls to permit six (6) tandem parking stalls for two-bedroom apartment units.*
8. *The Section 17.24.010(F) requirement that drive aisles provide 24 feet of reverse space for parking stalls to permit six (6) stalls with 23 feet of reverse space.*
9. *The Section 17.24.050(B)(1) requirement that residential developments landscape 15% of total lot area to permit 4% total lot area landscape.*
10. *The Section 17.24.050(B)(8) requirement that an area equivalent to 10% of the parking area be landscaped to permit a landscaped area equivalent to 7.7%.*
11. *The 12 parking area trees required by Section 17.24.050(B)(8) to permit five (5) parking area trees.*
12. *The Section 17.24.050(B)(6) requirement that planting areas be bound by a six (6) inch curb to permit curbs between vehicle use areas and planters only.*
13. *The California Building Code (CBC) Section 3202 four (4) foot maximum for encroachment into the right-of-way below 15 feet above grade to permit a seven (7) foot seven (7) and ¼ inch maximum encroachment at 11 feet 7 inches above grade.*

**SECTION 3.** Approves Planned Development Permit PDP-190-0002 and the architectural, civil, and landscape plans dated stamped April 20, 2020 (incorporated herein by reference as Exhibit A), except as noted herein. This approval authorizes the redevelopment of a developed .9 gross acre parcel into a 5-Story Mixed-Use Building at 7946 Broadway in the Village Commercial 5 Zone of the Downtown Village Specific Plan Area subject to the following conditions.

- A. Within (5) days of approval, the applicant shall submit the appropriate payment for the filing of the CEQA Categorical Exemption and County Clerk Processing Fee.
- B. Written approval of easement holders and any other entity with property rights reservation areas must be obtained prior to construction of any improvements within said areas.
- C. All physical elements of the proposed project shown in Exhibit A shall be located substantially where they are shown and shall be constructed in accordance with all applicable codes, standards, and regulations in effect at the time of application for a construction permit, with the following exceptions:
  1. Plans shall show marked vehicle parking buffered from vehicle travel lanes by a marked bicycle lane along the Grove Street frontage to the maximum extent practicable as determined by the Director of Public Works.
  2. Plans shall also show additional seating in the proposed public plaza at the intersection of Broadway and Grove Streets.
  3. Apartment unit balcony railings shall be varied across all building elevations in substantial conformance with the Broadway elevation.
- D. Prior to issuance of Grading and/or Improvement Permits for the site development authorized by this Planned Development Permit, the applicant shall comply with the following:
  1. Consolidate or otherwise merge the properties that constitute the subject site into a single, legal parcel in accordance with all applicable local and state regulations, including but not limited to the Lemon Grove Municipal Code and the Subdivision Map Act.
  2. Execute and record an agreement not to oppose a utility underground district.

3. *Execute and record an agreement not to oppose a street improvement and/or parks improvement district.*
4. *Execute and record an agreement not to oppose a property based business improvement district.*
5. *Each parcel shall be subject to inclusion into the Lemon Grove Roadway Lighting District which includes an annual assessment. Submit an application to be included into the Lemon Grove Lighting District. The property owner will be assessed annually. A formal written request to add street lights to the Lemon Grove Lighting District shall be submitted to the City of Lemon Grove Lighting District prior to permanently energizing. If required, a deposit for the initial operation costs expended by the Lighting District for the subject property shall be submitted until the units are placed on the Tax Assessor's yearly statement.*
6. *A private Storm Water Facilities and Best Management Practice Maintenance Agreement shall be executed and recorded for the future repair, maintenance and rehabilitation of the proposed private drainage and storm water facilities. A long-term operation and maintenance program shall be incorporated. All Best Management Practices, including those on private property and those in the public right-of-way treating water from said right-of-way, are to be privately maintained.*
7. *Soil sampling for Organochlorine Pesticides and Lead shall be performed as recommended in the Phase I Environmental Assessment prepared by SCS Engineers on November 1, 2019. The results of the soil sampling shall be provided to the Engineering and Planning Divisions. A licensed environmental professional shall characterize soil sampling results and recommend appropriate grading practices and mitigation consistent with Engineering Practice and local, state, and federal regulatory requirements.*
8. *Provide permission to grade letters from private property owners where grading and/or improvements are shown on adjacent private property.*
9. *A preliminary record of survey must be submitted with the grading and improvement plans for review and approval. Said document Survey must reflect monuments to be set at property corners after dedication. Maps, plats or other surveyed exhibits required as a part of lot consolidation*

*which are recorded and reflect monuments at property corners may be considered as a substitute at the discretion of the City Engineer.*

- 10. A registered engineer must certify that the reverse space provided for spaces 06C through 11C are adequate for safe on-site circulation despite providing less than 24 feet of reverse space.*
- 11. Per Municipal Code Section 12.10.050 a minimum 56-foot right-of-way is required on Lester Avenue and requires a 28-foot minimum centerline to property line dimension. Based on a review of the Assessor's Map and title documents an 28 -foot dedication is required on Lester Avenue. A variable right-of-way dedication between 25.5 and 29 feet is required on Broadway to accommodate the proposed sidewalk and diagonal parking separated by a parking median that are standard on Broadway. No additional right-of-way is required for Grove Street.*

*Prior to dedication, provide a preliminary title report dated within the last 180 days. This document will be used to prepare the Street Dedication (agreement). Once the City prepares the agreement, it will then need to be signed and notarized by the property owner and returned to the City for recordation. Please provide the preliminary title report and Promissory Note (if necessary) to the Engineering Division and allow approximately 30 calendar days for the preparation of the agreement. Document Preparation Fees and fees for preparation of Street Dedication Legal Descriptions and Plats shall be paid in accordance with the adopted Master Fee Schedule in effect at the time of dedication. Grading, Improvement, and Building Permit Plans shall show the proposed dedication by indicating the existing property line, proposed property line and the area labeled "To Be Dedicated".*

- 12. Per Lemon Grove Municipal Code Section 12.10.060, up to one half of the public street ultimate right-of-way abutting the subject property shall be improved with public street improvements for the entire length of the subject property abutting the public street so as to meet the current City adopted standards. This will require the submittal of improvement plans and associated documents to the Engineering Division for review, approval and issuance of an Improvement Permit. Should the existing*

*street improvements meet current standards and be in a condition satisfactory to the City Engineer, the City Engineer may waive this requirement, or portions thereof.*

*Public street improvements are defined in the Lemon Grove Municipal Code Section 12.10.020 as “curbs, gutters, sidewalks, driveways, paving, base material, alleys, street lights, traffic signals, signing, striping, storm drainage facilities, sewer and water facilities, the relocation and/or undergrounding of overhead utilities, fire hydrants, street trees, street landscaping and all necessary appurtenances” and shall be in substantial conformance with the approved Planned Development Permit exhibit.*

*The property owner(s) shall furnish all of the following to the engineering division upon applying for a permit to construct public street improvements:*

- a. A street improvement plan prepared by a civil engineer registered in the state of California;*
  - b. An erosion control plan prepared by a civil engineer or landscape architect registered in the state of California;*
  - c. A landscape and irrigation plan prepared by a landscape architect registered in the state of California, if planting is required;*
  - d. Engineering review fees for the construction permit as described in Section 12.10.070.*
- 13. An application for Public Improvements shall be submitted and include the following improvements identified by the City of Lemon Grove Engineering Division due to substandard conditions per Section 12.10.060:*
- a. Update the pedestrian curb ramps at the northwest corner of the intersection of Broadway & Grove Street.*
  - b. Sidewalk and landscape parkway Improvements consistent with the City of Lemon Grove Downtown Village Specific Plan, and General Plan. New sidewalk shall meet current standards and accessibility requirements.*



- c. Sidewalk and landscape parkway improvements are required for all project frontages.*
- d. Remove unused asphalt driveways on Grove Street.*
- e. Diagonal Parking separated by raised island along Broadway.*
- f. New driveways per current San Diego Regional Standard Drawing.*
- g. Concrete bus stop vehicular pad in approved MTS location.*
- h. Drainage Improvements in conformance with all applicable regulations as shown in the attached exhibit.*
- i. Asphalt Grind and Overlay for up to ½ street width.*
- j. Wheel Stops for diagonal parking abutting public sidewalk shall be required.*
- k. Off-site equivalent benefits as described in the staff report.*

*Contact the Engineering Division to begin preparation of required applications, dedications, and agreements.*

- 14. An Encroachment, Maintenance, and Removal Agreement (EMRA) will be required prior to the Improvement Permit issuance. The EMRA will mandate the responsibility of the property owner to maintain any proposed private improvements, utilities, drainage improvements, and landscape and irrigation within the public right-of-way, and removals as required by the City.*
- 15. All existing survey monuments shall be shown on the grading and public improvement plans. Prior to permit issuance, the Applicant, or Permittee shall retain the service of a professional Land Surveyor, L.S., or Civil Engineer authorized to practice Land Surveying who will be responsible for monument preservation and shall provide a corner record or record of survey to the County Surveyor as required by the Land Surveyors Act, if applicable (Section 8771 of the Business and Professions Code of the State of California).*
- 16. All existing and proposed easements, public and private shall be shown on the grading and public improvement plans.*
- 17. Maintain and show on the Grading and Public Improvement plans all "Sight zones". Sight Zones are triangular areas formed by a line drawn between points twenty feet from the intersecting property lines of a corner*

*lot's street sides, within which no building may be built, nor may any fence, wall or other obstruction exceeding three and one-half feet in height. Sight Zones will be in conformance with the current Highway Design Manual approved by the city council at the time of development approval. Fences or other screening devices may only exceed the three and one-half feet limit if said portions are constructed of open materials as defined in Section 17.24.050(E)(2) of the Municipal Code. A 10-foot Sight Zone triangle shall also be maintained at the site driveway entrance (begin behind property line).*

- 18. Submit an application to the Lemon Grove Sanitation District for the addition of sewer discharge to the public sewer system.*
- 19. Sewer system shall be designated and maintained as private, not public. A sewer maintenance agreement shall be submitted for the future repair and rehabilitation of the proposed private sewer connection. The City will provide the template for the agreement.*
- 20. Per Lemon Grove Municipal Code (LGMC) Section 18.08.070, obtain a grading permit. Grading plans shall be prepared and submitted with the grading permit application in accordance with the City engineering standards and the requirements of the City Engineer. All grading plans shall be signed by a registered civil engineer and by the soil engineer.*
- 21. No grading permit shall be issued for grading unless the applicant shall first post a security with the City comprised of a cash deposit or a combination of cash deposit and corporate surety bond from a surety authorized to do business in the state.*
- 22. All grading permit fees and deposits shall be paid, and all actions necessary preceding issuance of the grading permit shall be completed.*
- 23. All grading shall be in conformance with Geotechnical recommendations, and Lemon Grove Municipal Code (LGMC) Chapter 18.08 Excavation and Grading, Article III Design Standards.*
- 24. All recommendations from a Geotechnical Engineer's investigations, reports, letters and addendums shall be adhered to. A list of all applicable reports shall be listed under a Grading & Geotechnical Specifications notes on the title sheet of the Grading plans, and shall be signed by a licensed Geotechnical, or Soil's Engineer. Pavement sections are required.*

- Recommendations shall include section thicknesses, compaction efforts, etc. and be able to withstand the 75,000 pound load of a fire engine. Recommendations made by the Geotechnical Engineer shall be implemented in the Improvement Plans and installed at the expense of the applicant/owner. Recommendations regarding the design of pervious/permeable pavements are required. Specifications for subsurface drainage (at pervious pavements, walls, etc.) are required as applicable. If proposing to fully, or partially infiltrate, recommendations regarding the project site's ability to infiltrate is required.*
- 25. Submit for a Traffic Control Permit for work affecting traffic within the right-of-way. Regional Standard drawings may be submitted as permitted by the City Engineer. Submit a Truck Hauling route with diagram showing streets for truck hauling as needed if export and/or import of materials to and from the project site are anticipated.*
  - 26. Separately submit and obtain current approval from the Helix Water District. A signature/date within a signature block on the final Grading and Public Improvement Plan will be required.*
  - 27. Private fire, domestic water, and irrigation backflows shall be located onsite.*
  - 28. Proposed public street lights on Broadway shall be consistent with the Lemon Grove Downtown Village Specific Plan.*
  - 29. A grease interceptor shall be required on-site for grease waste prior to discharge into public sewer main.*
  - 30. Obtain approval from the Heartland Fire & Rescue. A signature/date within a signature block on the final Grading and Public Improvement Plan will be required.*
  - 31. Comply with the requirements of Lemon Grove Municipal Code (LGMC) Chapter 13.32, Construction and Demolition Debris Diversion Deposit Program. A Waste Management Plan shall be submitted for review and City approval.*
  - 32. Provide written approval from the local United States Postal Service Growth Manager for the proposed delivery protocol, including, but not necessarily limited to: mailbox locations and designated parking spaces. Said facilities shall be included in project plans.*

*33. Per the City of Lemon Grove Plan Grading Plan Submittal Checklist: Applicants for all Grading and Improvement projects are required to submit and an Erosion Control Plan with minimum BMP Requirement notes AND submit one of the following:*

*WPCP  $\geq$  5,000 SF total disturbed area*

*SWPPP  $>$  1 acre total disturbed area*

*Area shall be total private and public (area of overall common plan of development).*

*E. During grading activity and prior to final approval of a Grading and/or Improvement Permits for the site development authorized by this Planned Development Permit, the applicant shall comply with the following:*

- 1. If specific grading practices or mitigations are required as a result of soil sampling for Organochlorine Pesticides and Lead, a certification letter from a licensed environmental professional shall be submitted affirming the completion of said practices and mitigations.*
- 2. The contractor/permittee conducting any earth moving operations shall be responsible for controlling dust created by its grading operation or activities at all times. San Diego Air Pollution Control District Rule 55 dust control standards shall be observed.*

*F. Prior to issuance of a building permit for the construction authorized by this Planned Development Permit, the applicant shall comply with the following:*

- 1. Submit for the approval of the Community Development Manager a detailed landscape and irrigation plan for the entire project. The plan shall indicate all surface improvements including, but not limited to, the design and locations of all walls, fences, street furniture, driveways, walkways, botanical and common names of all plant materials, number, size and location of all plantings; all irrigation lines including valves and back-flow devices; and soil amendments. Provide reference sheets for the grading and landscape erosion control plans. Furnishings within the public rights-of-way shall be consistent with existing furnishings in the Downtown Village Specific Plan area to the satisfaction of the Community Development Manager. The Planting plan shall show utility locations and proposed street trees shall observe separations from said utilities to the satisfaction of the City Engineer. The landscape plan shall comply with the*

requirements of Section 17.24.050(B) and Chapter 18.44 of the Municipal Code unless otherwise modified by the Planned Development Permit. The water use of all plants shall be accurately rated. Landscaping shall be incorporated into a maintenance agreement. A soils management that analyzes the soil and makes recommendations for the long term maintenance of the landscaping on site must be submitted as part of the landscape plan.

2. Pay school fees, Helix Water District Capacity fees, Regional Transportation Congestion Improvement Program (RTCIP) fees, sewer connection fees, Park Lands Dedication fees and other applicable development fees.
3. All proposed color and materials shall substantially conform to the color and materials shown in the approved exhibits.
4. All dwelling units and non-residential spaces shall comply with the interior noise level requirements of California Code Title 24 as applicable. An exterior to interior noise analysis shall be prepared and submitted with the initial building permit application as recommended in the Acoustical Analysis prepared by EILAR Associates, Inc. dated October 16, 2019. Prior to permit issuance, a verification letter shall be provided by the acoustic consultant confirming that the final construction documents are sufficient to achieve required interior noise levels for residential and non-residential spaces.
5. Enroll any new irrigation meters in the Helix Water Budget Program and provide documentation of irrigated landscape area at the time of meter purchase.
6. The Soils Engineer shall submit a stamped, signed statement certifying that the building construction documents specify appropriate construction methods and materials to mitigate the moderate soil corrosion potential indicated by Soil Resistivity in the preliminary soils report.
7. A photometric lighting plan must be included with the Building Plans for a Crime Prevention through Environmental Design (CPTED) review by the Sheriff's Crime Prevention Officer.
8. Fire Safety during construction shall be in accordance with Chapter 33 of the CA fire code.

9. *Prior to combustibles being brought to the site, the developer shall provide written certification from the Water purveyor, dated within the last thirty days, that all public fire hydrants required of the project have been installed, tested, and approved by the water purveyor, and are permanently connected to the public water main system, and are capable of supplying the required fire flow as required by Heartland Fire & Rescue.*
10. *Access roadways shall be capable of holding an imposed load of 75,000 pounds including in adverse weather conditions.*
11. *The building should have a separation from adjacent property line of at least 8M as determined from ASCE 7-10, Equation 12.12-1. ASCE 7-10, Section 12.12.3 to the satisfaction of the Building Official.*
12. *The occupied terrace, on the 5th level, as per Sheet A1.3, shall be subject to the limitations in CBC, Table 504.4 to the satisfaction of the Building Official.*
13. *The proposed six (6) foot fence and vehicle gate along Lester shall be constructed of wrought iron as shown in the approved exhibit unless an alternative constructed of premium materials which is either consistent architecturally with the building or thematically with the Downtown Village Specific Plan Area. The fence shall adequately screen the parking area in accordance with Downtown Village Specific Plan Guidelines and comply with fencing regulations of Section 17.24.050 as applicable. Chain link fencing shall be prohibited.*
14. *Encroachment permits shall be obtained for proposed aerial encroachments of the building into the public right-of-way. Encroachment Maintenance Agreements must also be executed and recorded. Aerial Encroachments must meet all requirements of the California Building Code unless otherwise exempted pursuant to this Planned Development Permit and maintain overhead clearances from the public sidewalk below. Deck appearance shall be maintained at all times as defined in Encroachment Maintenance Agreement.*
15. *Bumpers, posts, wheel stops, or other acceptable devices designed to protect structures, utilities and landscape shall be installed at parking spaces located along the perimeter of a parking lot in order to prevent vehicles from overhanging walkways, planted areas or property lines, or*

- from striking walls, trees or any other object to the satisfaction of the Community Development Manager.*
16. *Provide a Certification letter signed by the Civil engineer reporting that the site is graded in conformance with the approved grading plan, as modified or amended by any construction changes approved by the city engineer, and which specifically states the following items were performed under his or her supervision, and are shown correctly on the as-graded drawings:*
    - a. *Staking of line and grade for all engineered drainage devices and retaining walls (rough and final grading);*
    - b. *Staking of property corners for proper building and slope location (rough grading);*
    - c. *Location of permanent walls or structure on property corners or property lines;*
    - d. *Location and slope ratio of all manufactured slopes;*
    - e. *Construction of earthen berms and positive building pad drainage.*
  17. *The Soil's Engineer of record shall prepare and submit a final soils engineering report prepared by the soil's engineer, as required per LGMC 18.08.83; Section A.2.*
  18. *All new dry utility distribution facilities within the boundaries of the proposed project shall be placed underground. If not completed, provide evidence of coordination and/or service requests for all dry utility agencies. A security may be requested.*
  19. *Onsite private sewer shall be in compliance with the California Plumbing Code, Chapter 7, Sanitary Drainage, and conform to the requirements of the Standard Specifications for Public Works Construction (2018), and the San Diego Area Regional Standard Drawings.*
  20. *On the Precise Grading Plan/Plot Plan, demonstrate that the accessible path of travel (POT), and ADA parking shown on the Site Plan meets the requirements for accessibility by design and/or surveyed (if existing) methods. Show slopes and/or elevations and show details of all Accessible signage required per current California Building Codes.*
- G. *Prior to building occupancy for the construction authorized by this Planned Development Permit, the applicant shall comply with the following:*

1. *All physical elements of the project shown on the approved grading, improvement, building, landscape, SWQMP, and related plans shall be maintained and located substantially where they are in accordance with appropriate City Codes.*
  2. *All light fixtures shall be designed, shielded and adjusted to reflect light downward, away from any road or street, and away from any adjoining premises*
  3. *All rooftop mechanical elements shall be screened.*
  4. *All proposed color and materials shall substantially conform to the color and materials shown in the approved exhibits.*
  5. *Enroll the project in the San Diego County Sheriff's Crime Free Multi Housing Program and provide written verification to the Planning Division.*
  6. *Separate Permanent Sign and Building Permits for the proposed "Kelvin" sign shall be obtained. Said sign shall be in conformance with Chapter 18.12 and Section 18.12.040(H) of the Municipal Code.*
  7. *A copy of the recorded Record of Survey, City Engineer approved substitute document, must be provided to the Planning Division. Survey monuments at property corners after dedication must be field verified by City Staff prior to occupancy.*
  8. *All Best Management Practices shall be installed in accordance with the approved Grading Plans and Stormwater Quality Management Plan. Inspection and approval by the City's Stormwater inspector is required.*
- H. *Upon establishment of use in reliance of this Planned Development Permit:*
1. *All physical elements of the project shown on the approved grading, improvement, building, landscape, SWQMP, and related plans shall be maintained and located substantially where they are in accordance with appropriate City Codes.*
  2. *All landscaping shall be well maintained and adequately watered at all times. The landscaping located on the subject property and within the public right-of-way shall be maintained in a healthy and growing condition at all times. All on-site & off-site landscaped areas shall be planted and irrigated by a permanent irrigation system. Over-irrigation and irrigation runoff is prohibited.*



3. *All maintenance presented in the Stormwater Facility and BMP maintenance agreement and SWQMP must be implemented.*
4. *All fences, screening and walls on the subject property shall be maintained in good condition at all times.*
5. *All light fixtures shall be designed, shielded and adjusted to reflect light downward, away from any road or street, and away from any adjoining premises.*
6. *All graffiti shall be removed or painted over with a paint that closely matches the color of the exterior of the building within 48 hours of the discovery of the graffiti.*
7. *The property shall comply with all performance standards relating to the generation of noise, glare, dust, and odor.*
8. *All trash and recycling receptacles are required to be within the individual residences or in designated storage areas of the proposed planned development at all times except during EDCO pick-up and must be covered and contained.*
9. *Street trees along the roadway shall not obstruct the ability of fire apparatus access and fire department aerial operations.*
10. *Tenants must obtain a Permanent Sign Permit and Building Permit prior to installation of any signage. All proposed signage shall conform to the Lemon Grove Sign Ordinance which is currently codified as Chapter 18.12 of the Municipal Code. Proposed wall signs shall not exceed the lesser of 250 square feet, or 20% of a tenant's code defined building frontage.*
- I. *This Planned Development Permit expires two years from the effective date of decision, or such longer period as may be granted pursuant to Chapter 17.28 of the Lemon Grove Municipal Code, unless all conditions required to begin use in reliance of this Planned Development are satisfied.*
- J. *The terms and conditions of the Planned Development Permit shall be binding upon the permittee and all persons, firms, and corporations having an interest in the property subject to this Planned Development Permit and the heirs, executors, administrators, successor, and assigns of each of them, including municipal corporations, public agencies, and districts.*

**PASSED AND ADOPTED** on April 27, 2020, the Planning Commission of the City of Lemon Grove, California, adopted Resolution No. 2020-02, passed by the following vote:

**AYES:** *Browne, Evans, Smith*

**NOES:** *Bailey, LeBarone*

**ABSENT:** *None.*

**ABSTAIN:** *None.*

*X Robert Bailey*  
\_\_\_\_\_  
**Robert "Bob" Bailey, Chair**

**Attest:**

*Shelley Chapel*  
\_\_\_\_\_  
**Shelley Chapel, MMC, City Clerk**

**Approved as to Form:**

*Punam Prahalad*  
\_\_\_\_\_  
**Punam Prahalad, Planning Commission Attorney**

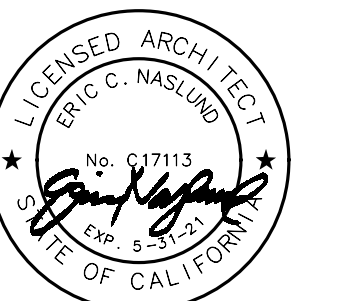




Broadway & Grove Mixed-Use

NTS

PDP-190-0002 Plans



### Project Team

Owner: CityMark Development, 3818 Park Blvd., San Diego, CA 92103. Architect: Studio E Architects, 2258 First Avenue, San Diego, CA 92101. Civil Engineer: Nova Engineering, 7525 Metropolitan Drive, Suite 308, San Diego, CA 92108. Landscape Architect: McCullough Landscape, 703 16th St. #100, San Diego, CA 92101.

### Sheet Index -

Table listing sheet titles and descriptions, including Title Sheet, Abbreviations and Symbols, Notes and Details, Existing Boundary and Topography Exhibit, Site Plan, Enlarged Storm Drain Details & Cross Sections, Landscape Site Plan - Ground Level, etc.

### Proposed Deviations

- 1. The maximum building height in the VC zone is 65'. The feature roof exceeds this limit.
2. The maximum building setback, per DVSP pg III-31, is one (1) foot from the ultimate right-of-way of Grove Streets. Due to the obtuse angle between Broadway & Lester, this limit is exceeded along Lester.
3. Pursuant to DVSP III-31, section 5, when mixed uses occur in the same building, the ground floor fronting Broadway shall be devoted to retail commercial or office uses.
4. Off-Street Parking regulations on DVSP III-31 and III-32 require 102 spaces. This project proposes less than 102 spaces.
5. The VC development standards on III-31 require 350sf of common open space per unit in compliance with 17.24.070. This project's open space does not meet this minimum.
6. Provide a four (4) foot landscape strip and 42" screening element along the perimeter of the surface parking lot to screen it from adjacent properties & ROWs per DVSP III-34, Enclosures/ Screening.
7. Ref. LGMC 17.24.010, parallel stalls 67C-71C are 9'-0" wide x 19'-0" long. Parallel stalls 06C-11C have min 23'-0" of backup space. Tandem stalls provided for two bedroom units.
8. LGMC 17.24.050(B)(1) requires landscaping across 15% of the net lot. This minimum will not be provided.
9. LGMC 17.24.050(B)(8) requires that 10% of the parking area be landscaped. This minimum will not be met.
10. LGMC 17.25.050(B)(8) requires one 15-gallon tree per six (6) parking stalls. This minimum will not be met.
11. Projections along Broadway will exceed the CBC 3202 4' limit of overhang into the ROW, assuming the proposed ROW. Approval is requested to exceed this and an EMA will be processed.
12. LGMC 17.24.050(B)(6) requires all planting areas to be bound by 6" curbs. Curbs are not provided at the PL side of planting areas.

### Proposed Equivalent Benefits

- 1. Pedestrian Connectivity Broadway & Grove Crosswalk Enhancements - Provide painted-on piano bar style pedestrian crosswalks on the existing Broadway and Grove street surfaces. Existing curb cuts to remain in the median at Broadway, on the south side of the Broadway crosswalk, and at the east side of the Grove crosswalk.
2. Pedestrian Connectivity Lester Offsite Improvement - Increase connectivity from Grove to the downtown village area along Lester by providing a new portion of sidewalk, connecting the existing Post Office sidewalk to the existing Lester Street Public Parking sidewalk to the west.
3. Outdoor Plaza Amenity on Broadway - Provide an outdoor landscaped public plaza amenity in the ROW at Broadway and Grove, fit for informal gathering while also providing a beautiful entry to the downtown streetscape.
4. Recreation Amenities - Provide tenant recreational amenities in the form of a ground level fitness room as well as game and social spaces on the fifth floor terrace.
5. Enhanced Bicycle Connectivity Elements - Provisions to store 15 bikes in secure, indoor bike storage are provided, exceeding the min 11 required by code.
6. Outdoor Amenities - Provide enhanced outdoor streetscape along Grove, providing one additional street tree than required based on street frontage length.



# Broadway & Grove Mixed Use

## Legal Description

THE LAND REFERRED TO HEREIN BELOW IS SITUATED IN THE CITY OF LEMON GROVE, IN THE COUNTY OF SAN DIEGO, STATE OF CALIFORNIA, AND IS DESCRIBED AS FOLLOWS:

PARCEL 1: THE WESTERLY 125.00 FEET OF THAT PORTION OF THE EAST HALF OF LOT 19 OF SUBDIVISION NO. 2 OF LOT 12 OF RANCHO MISSION OF SAN DIEGO, IN THE CITY OF LEMON GROVE, COUNTY OF SAN DIEGO, STATE OF CALIFORNIA, ACCORDING TO MAP THEREOF NO. 686, FILED IN THE OFFICE OF THE COUNTY RECORDER OF SAN DIEGO COUNTY, OCTOBER 5, 1891, DESCRIBED AS FOLLOWS:

BEGINNING AT A POINT IN THE EAST LINE OF SAID LOT 19, DISTANT THEREON NORTH 01° 17' 00" EAST, 288.67 FEET FROM THE SOUTHEAST CORNER THEREOF, SAID POINT BEING ALSO THE INTERSECTION OF SAID EAST LINE WITH THE CENTER LINE OF COUNTY ROAD SURVEY NO. 503, ACCORDING TO OFFICIAL PLAT THEREOF ON FILE IN THE OFFICE OF COUNTY SURVEYOR OF SAN DIEGO COUNTY; THENCE ALONG THE EAST LINE OF SAID LOT 19, NORTH 01° 17' 00" EAST, 216.82 FEET TO THE NORTHEAST CORNER OF LAND DESCRIBED IN DEED TO E. L. BURKE, ET UX, DATED APRIL 1, 1929 AND RECORDED IN BOOK 1612, PAGE 266 OF DEEDS, RECORDS OF SAN DIEGO COUNTY; THENCE WEST ALONG THE NORTH LINE OF SAID BURKE'S LAND A DISTANCE OF 200.00 FEET; THENCE PARALLEL WITH THE EAST LINE OF SAID LOT 19, SOUTH 01° 17' 00" WEST TO THE CENTER LINE OF SAID COUNTY ROAD SURVEY NO. 503; THENCE EASTERLY ALONG SAID CENTER LINE TO THE POINT OF BEGINNING.

EXCEPTING THEREFROM THAT PORTION CONVEYED TO THE COUNTY OF SAN DIEGO BY DEED RECORDED JANUARY 21, 1976 AS FILE NO. 76-019345.

PARCEL 2: THE NORTHERLY 50.00 FEET OF ALL THAT PORTION OF THE EAST HALF OF LOT 19 OF SUBDIVISION NO. 2 OF LOT 12 OF RANCHO MISSION OF SAN DIEGO, IN THE COUNTY OF SAN DIEGO, STATE OF CALIFORNIA, ACCORDING TO MAP THEREOF NO. 686, FILED IN THE OFFICE OF THE COUNTY RECORDER OF SAN DIEGO COUNTY, OCTOBER 5, 1891, DESCRIBED AS FOLLOWS:

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EXCEPT THEREFROM THE WESTERLY 75.00 FEET.

ALSO EXCEPT THEREFROM THAT PORTION LYING EASTERLY OF A LINE DESCRIBED AS FOLLOWS:

BEGINNING AT THE NORTHEAST CORNER OF SAID LOT 19, THENCE ALONG THE NORTH LINE OF SAID LOT, NORTH 89° 24' 00" WEST, 45.82 FEET; THENCE AT RIGHT ANGLES SOUTH 00° 36' 00" WEST, 20.00 FEET TO THE POINT OF BEGINNING OF A CURVE, CONCAVE SOUTHWESTERLY, THE CENTER OF WHICH BEARS SOUTH 00° 36' 00" WEST, 15.00 FEET FROM SAID POINT; THENCE EASTERLY AND SOUTHERLY ALONG SAID CURVE THROUGH A CENTRAL ANGLE OF 92° 05' 00" A DISTANCE OF 24.11 FEET; THENCE TANGENT TO SAID CURVE, SOUTH 02° 41' 00" WEST, 260.89 FEET TO THE BEGINNING OF A TANGENT CURVE TO SAID RIGHT HAVING A RADIUS OF 25.00 FEET; THENCE SOUTHERLY AND WESTERLY ALONG SAID CURVE THROUGH A CENTRAL ANGLE OF 85° 04' 35" A DISTANCE OF 37.12 FEET TO A POINT IN THE NORTHERLY RIGHT OF WAY LINE OF THAT CERTAIN COUNTY HIGHWAY KNOWN AS ROAD SURVEY 503 - BROADWAY; A PLAT OF WHICH IS ON FILE IN THE OFFICE OF COUNTY SURVEYOR OF SAN DIEGO COUNTY, SAID POINT BEING ON A CURVE IN SAID RIGHT OF WAY, THE CENTER OF WHICH BEARS NORTH 02° 14' 25" WEST, 1960.00 FEET FROM SAID POINT.

PARCEL 3: ALL THAT PORTION OF THE EAST HALF OF LOT 19 OF SUBDIVISION NO. 2 OF LOT 12; RANCHO MISSION OF SAN DIEGO, IN THE COUNTY OF SAN DIEGO, STATE OF CALIFORNIA, ACCORDING TO MAP THEREOF NO. 686, FILED IN THE OFFICE OF THE COUNTY RECORDER OF SAN DIEGO COUNTY, OCTOBER 5, 1891, DESCRIBED AS FOLLOWS:

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EXCEPTING THEREFROM THAT PORTION CONVEYED TO THE COUNTY OF SAN DIEGO BY DEED RECORDED JANUARY 21, 1976 AS FILE NO. 76-019345.

PARCEL 4: ALL THAT PORTION OF THE EAST HALF OF LOT 19 OF SUBDIVISION NO. 2 OF LOT 12 OF RANCHO MISSION OF SAN DIEGO, IN THE COUNTY OF SAN DIEGO, STATE OF CALIFORNIA, ACCORDING TO MAP THEREOF NO. 686, FILED IN THE OFFICE OF THE COUNTY RECORDER OF SAN DIEGO COUNTY, OCTOBER 5, 1891, DESCRIBED AS FOLLOWS:

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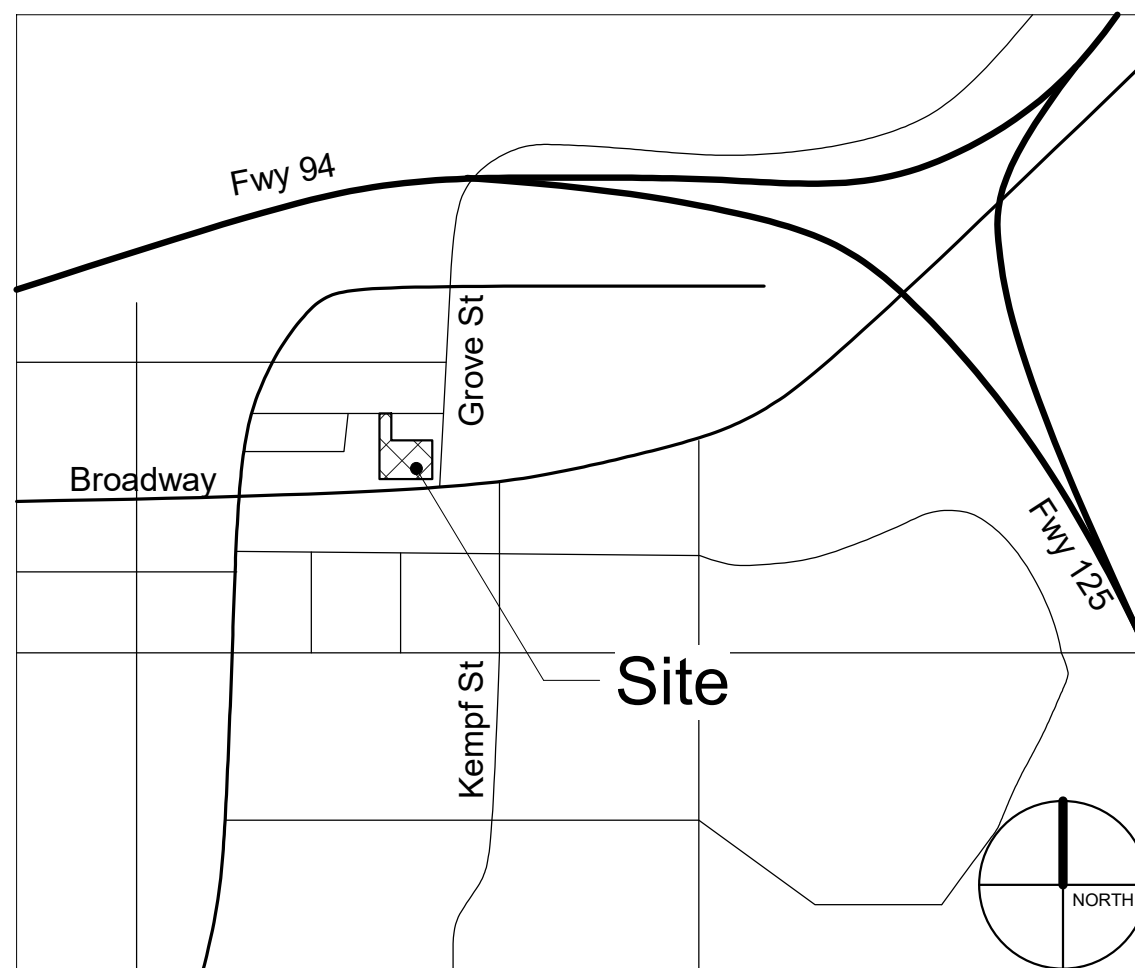
AND ALSO EXCEPT THEREFROM THAT PORTION LYING EASTERLY OF A LINE DESCRIBED AS FOLLOWS:

BEGINNING AT THE NORTHEAST CORNER OF SAID LOT 19, THENCE ALONG THE NORTH LINE OF SAID LOT, NORTH 89° 24' 00" WEST 45.82 FEET; THENCE AT RIGHT ANGLES SOUTH 00° 36' 00" WEST, 20.00 FEET TO THE POINT OF BEGINNING OF A CURVE, CONCAVE SOUTHWESTERLY, THE CENTER OF WHICH BEARS SOUTH 00° 36' 00" WEST, 15.00 FEET FROM SAID POINT; THENCE EASTERLY AND SOUTHERLY ALONG SAID CURVE THROUGH A CENTRAL ANGLE OF 92° 05' 00" A DISTANCE OF 24.11 FEET; THENCE TANGENT TO SAID CURVE, SOUTH 02° 41' 00" WEST, 260.00 FEET THE BEGINNING OF A TANGENT CURVE TO THE RIGHT HAVING A RADIUS OF 25.00 FEET; THENCE SOUTHERLY AND WESTERLY ALONG SAID CURVE THROUGH A CENTRAL ANGLE OF 85° 04' 35" A DISTANCE OF 37.12 FEET TO A POINT IN THE NORTHERLY RIGHT OF WAY LINE OF THAT CERTAIN COUNTY HIGHWAY KNOWN AS ROAD SURVEY 503 - BROADWAY; A PLAT OF WHICH IS ON FILE IN THE OFFICE OF COUNTY SURVEYOR OF SAN DIEGO COUNTY, SAID POINT BEING ON A CURVE IN SAID RIGHT OF WAY LINE, THE CENTER OF WHICH BEARS NORTH 02° 14' 25" WEST, 1960.00 FEET FROM SAID POINT.

EXCEPTING THEREFROM THAT PORTION CONVEYED TO THE COUNTY OF SAN DIEGO BY DEED RECORDED JANUARY 21, 1976 AS FILE NO. 76-019345.

APN: 480-111-34-00

### Vicinity Map



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## Abbreviations

A.B.	Anchor Bolt	FT.	Foot, Feet
A.B.C.	Aggregate Base Course	Ftg.	Footing
AC.	Air Conditioning	F.S.	Finish Surface, Floor Sink
Acoust.	Acoustical	FWP.	Fluid-applied Waterproofing
A.D.	Access Door, Area Drain		
Add.	Addendum, Addition	GA.	Gauge
Adj.	Adjustable	Galv.	Galvanized
A.F.F.	Above Finish Floor	G.I.	Galvanized Iron
AL. or Alum.	Aluminum	GL.	Glass
Alt.	Alternate	G.L.B.	Glu-lam beam
&	And	GWB	Gypsum Wall Board
<	Angle		
Anod.	Anodized	H.B.	Hose bibb
Arch.	Architectural	HC.	Hollow Core
Assy.	Assembly	HCMB.	Honeycomb Core
		HD.	Head
BD.	Board	Hdr.	Header
Btwn.	Between	Hdwr.	Hardware
B.O.F.	Bottom of Footing	Hgr.	Hanger
Bldg.	Building	Horiz.	Horizontal
Blkg.	Blocking	HR.	Hour
BM.	Beam	HM.	Hollow Metal
B.N.	Boundary Nail	H.S.S.	Hollow Structural Section
B.O.	Bottom of	HT.	Height
Bot.	Bottom	HVAC	Heating, Ventilation and Air Conditioning
Brg.	Bearing		
B.S.	Both Sides	H.W.	Hot Water
B.U.	Built-up		
		I.D.	Inside Diameter
C. (or I)	Channel	IN.	Inch
CBC	California Building Code	Incl.	Included
Cer.	Ceramic	Insul.	Insulation
C.B.	Catch Basin	Int.	Interior
CIP	Cast-in-place		
C.J.	Control Joint	Jan.	Janitor
CL	Centerline	Jst.	Joist
Clg.	Ceiling	JT.	Joint
Clr.	Clear(ance)		
CMU	Concrete Masonry Unit	Kit.	Kitchen
Clos.	Closet	K.J.	Keyed Joint
C.O.	Clean-out	K.O.	Knock Out
Col.	Column		
Comp.	Composite	Lam.	Laminated
Conc.	Concrete	Lav.	Lavatory
Const.	Construction	L.B.	Lag Bolt
Cont.	Continuous	L.L.	Live Load
Coord.	Coordinate	L.L.H.	Long Leg Horizontal
Corr.	Corridor	L.L.V.	Long Leg Vertical
Ctr.	Center	Longit.	Longitudinal
		L.P.	Low Point
d	Penny (nail size)	L.W.C.	Light Weight Concrete
D.P.	Damp Proofing		
DBA.	Dark Bronze Anodized	Mas.	Masonry
D.F.	Douglas Fir	MDF.	Medium Density Fiberboard
Dbf.	Double	M.D.O.	Medium Density Fiberboard-Outdoor
Dia.	Diameter	M.O.	Masonry Opening
Diag.	Diagonal	Matl.	Material
Diaph.	Diaphragm	Max.	Maximum
Dim.	Dimension	Mech.	Mechanical
D.L.	Dead Load	Memb.	Membrane
DN	Down	Mtl.	Metal
DR.	Door	Mfr.	Manufacturer
D.S.	Downspout	Min.	Minimum
Dtl.	Detail	Misc.	Miscellaneous
Dwg.	Drawing		
Dwls.	Dowels	N.	North
		N.A.	Not Applicable
E.	East	N.I.C.	Not in Contract
EA.	Each	N.T.S.	Not to Scale
E.B.	Expansion Bolt	NO.	Number
E.J.	Expansion Joint		
Elec.	Electric(al)	O.C.	On Center
Elev.	Elevation	O.D.	Outside Diameter
E.N.	Edge Nail	O.F.	Overflow, Outside Face
Encl.	Enclosure	O.F.C.I.	Owner Furnished/Contractor Installed
EQ.	Equal	O.H.	Opposite Hand
Equip.	Equipment	Opng.	Opening
E.W.	Each Way	Opp.	Opposite
Ext.	Exterior		
Exist.	Existing	PL.	Plate
		Perim.	Perimeter
FACP	Fire Access Control Panel	Perp.	Perpendicular
F.B.	Flat Bar	P.Lam.	Plastic Laminate
F.D.	Floor Drain	Plas.	Plaster
Fdn.	Foundation	Plast.	Plastic
F.E.C.	Fire Extinguisher Cabinet	P.D.	Planter Drain
F.F.	Finish Floor, Factory Finish	P.L.F.	Per Lineal Foot
F.F.E.	Finished Floor Elevation	Plywd.	Plywood
F.G.	Finished Grade,	P.S.F.	Pounds Per Square Foot
	Pultruded Fiberglass	P.S.I.	Pounds Per Square Inch
F.H.C.	Fire Hose Cabinet	P.T.	Pressure Treated, Post-tensioned
F.H.(M).S.	Flat Head Screw	P.T.S.	Post-tensioned Slab
Fin.	Finish	PV	Photovoltaic
Flr.	Floor	PVC	Polyvinyl Chloride
Fluor.	Fluorescent		
F.M.C.	Floor Material Change	R.C.P.	Reflected Ceiling Plan
F.N.	Field Nailing	R.D.	Roof Drain
F.O.	Face of (specify item)	Ref.	Refer(ence)
F.O.B.	Face of Brick	Reinf.	Reinforcing
F.O.C.	Face of Concrete	Reqd.	Required
F.O.F.	Face of Finish	Rqmt.	Requirements
F.O.M.	Face of Masonry	Resil.	Resilient
F.O.P.	Face of Panel	Ret.	Retain(ing)
F.O.S.	Face of Stud	RM.	Room
		R.O.	Rough Opening

## Legend - Symbols

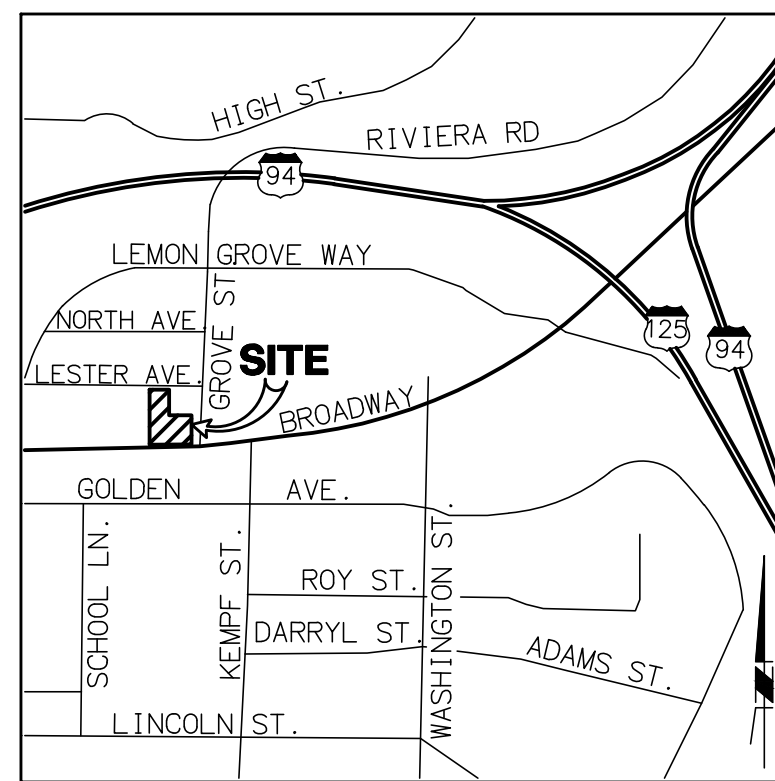
	Keynote
	Window/Storefront Tag
	Door Tag
	Ceiling Height A.F.F.
	Wall/Floor/Ceiling/Roof Type
	Material Change
	Finish Tag
	Revision Tag
	Enlarged Drawing/Detail Reference
	Dwg. No.
	Sht. No.
	Building Section Reference
	Dwg. No.
	Sht. No.
	Wall Section Reference
	Dwg. No.
	Sht. No.
	Building Elevation Reference
	Dwg. No.
	Sht. No.
	Interior Elevation Reference
	Dwg. No.
	Sht. No.
	Grid Line Reference - Center of Structure, Center of air gap where double wall occurs
	Grid Line Reference - Face of Structure
	Floor Level/Reference Elevation
	Dimension - Denoting Face of Structure/Framing U.N.O.
	Dimension - Denoting Centerline
	Dimension - Denoting Face of Finish/Clear

## CONSTRUCTION STORMWATER BMP NOTES

- ALL APPLICABLE CONSTRUCTION BMPs AND NON-STORMWATER DISCHARGE BMPs SHALL BE IMPLEMENTED IN ACCORDANCE WITH THE CITY OF LEMON GROVE MINIMUM BMP REQUIREMENTS INCLUDED IN THE CITY OF LEMON GROVE MUNICIPAL CODE AND THE CITY OF LEMON GROVE JURISDICTIONAL RUNOFF MANAGEMENT PROGRAM (JRMP). ALL STORMWATER BMPs SHALL BE MAINTAINED FOR THE DURATION OF THE PROJECT.
- EROSION CONTROL BMPs SHALL BE IMPLEMENTED FOR ALL PORTIONS OF THE PROJECT AREA IN WHICH NO WORK HAS BEEN DONE OR IS PLANNED TO BE DONE OVER A PERIOD OF 14 OR MORE DAYS. ALL ONSITE DRAINAGE PATHWAYS THAT CONVEY CONCENTRATED FLOWS SHALL BE PAVED, PROTECTED BY LAYING AGGREGATE OVER EXPOSED SOIL, FULLY COVERED BY ESTABLISHED VEGETATION, OR OTHERWISE STABILIZED TO PREVENT EROSION.
- RUN-ON FROM AREAS OUTSIDE THE PROJECT AREA SHALL BE DIVERTED AROUND WORK AREAS TO THE EXTENT FEASIBLE. RUN-ON THAT CANNOT BE DIVERTED SHALL BE MANAGED USING APPROPRIATE EROSION AND SEDIMENT CONTROL BMPs IN ACCORDANCE WITH APPLICABLE CASQA FACT SHEETS.
- SEDIMENT CONTROL BMPs SHALL BE IMPLEMENTED, INCLUDING PROVIDING FIBER ROLLS, GRAVEL BAGS, OR OTHER EQUALLY EFFECTIVE BMPs AROUND THE PERIMETER OF THE PROJECT TO PREVENT TRANSPORT OF SOIL AND SEDIMENT OFFSITE. ANY SEDIMENT TRACKED ONTO OFFSITE PAVED AREAS SHALL BE REMOVED VIA SWEEPING AT LEAST DAILY. ALL BMPs SHALL BE INSTALLED AND MAINTAINED IN ACCORDANCE WITH THE APPLICABLE CASQA FACT SHEETS.
- TRASH AND OTHER CONSTRUCTION WASTES SHALL BE PLACED IN A DESIGNATED AREA AT LEAST DAILY AND SHALL BE DISPOSED OF IN ACCORDANCE WITH APPLICABLE REQUIREMENTS.
- MATERIALS SHALL BE STORED TO AVOID BEING TRANSPORTED IN STORM WATER RUNOFF AND NON-STORM WATER DISCHARGES. CONCRETE WASHOUT SHALL BE DIRECTED TO A WASHOUT AREA DESIGNED IN ACCORDANCE WITH CASQA STANDARDS; CONCRETE SHALL NOT BE WASHED OUT TO THE GROUND.
- STOCKPILES AND OTHER SOURCES OF POLLUTANTS SHALL BE COVERED WHEN THE CHANCE OF RAIN WITHIN THE NEXT 48 HOURS IS AT LEAST 50%.

## PERMANENT (POST-CONSTRUCTION) STORMWATER BMP NOTES

- LANDSCAPED AREAS SHALL BE DESIGNED IN ACCORDANCE WITH LEMON GROVE MUNICIPAL CODE CHAPTER 18.44 (WATER EFFICIENT LANDSCAPE REGULATIONS).
- ROOF DRAINAGE SHALL BE DIRECTED TO LANDSCAPED AREAS OR RAIN BARRELS (APPLIES TO NEW ROOFS ONLY).
- DRIVEWAY AND WALKWAYS SHALL BE DESIGNED TO DRAIN TO ADJACENT LANDSCAPED OR NATURAL AREAS OR CONSTRUCTED USING PERMEABLE MATERIALS (APPLIES ONLY TO DRIVEWAYS AND WALKWAYS CREATED OR REPLACED AS PART OF THE PROPOSED PROJECT).
- STREETS, SIDEWALKS, AND PARKING LOT AISLES SHALL BE CONSTRUCTED TO THE MINIMUM WIDTH NECESSARY, PROVIDED PUBLIC SAFETY IS NOT COMPROMISED.
- EXISTING TREES AND NATURAL AREAS, INCLUDING BUT NOT LIMITED TO NATURAL WATER BODIES AND NATURAL STORAGE RESERVOIRS OR DRAINAGE CORRIDORS (E.G., TOPOGRAPHIC DEPRESSIONS, NATURAL SWALES, AND AREAS OF NATURALLY PERMEABLE SOILS), SHALL BE CONSERVED AND PROTECTED TO THE EXTENT FEASIBLE.
- THE IMPERVIOUS FOOTPRINT, INCLUDING ROOFED AREAS AND PAVED AREAS, OF THE PROJECT SHALL BE MINIMIZED TO THE EXTENT APPLICABLE AND FEASIBLE.
- DUMPSTERS, OTHER TRASH RECEPTACLES, AND WASTE COOKING OIL CONTAINERS SHALL BE STORED INSIDE BUILDINGS OR IN FOUR-SIDED ENCLOSURES WITH A STRUCTURAL OVERHEAD CANOPY DESIGNED TO PREVENT PRECIPITATION FROM CONTACTING MATERIALS STORED IN THE ENCLOSURE.
- ONSITE STORM DRAINS SHALL BE STENCILED OR OTHERWISE PERMANENTLY LABELED WITH "NO DUMPING, DRAINS TO OCEAN" OR OTHER EQUIVALENT LANGUAGE APPROVED BY THE CITY.
- OUTDOOR MATERIAL STORAGE AREAS AND OUTDOOR WORK AREAS SHALL BE PROTECTED FROM RAINFALL, RUN-ON, AND WIND DISPERSAL.
- PLANNING INSPECTION REQUIRED PRIOR TO FINAL.



VICINITY MAP  
NTS

## PRELIMINARY GRADING TABULATIONS

TOTAL AMOUNT OF SITE TO BE GRADED: 0.92 AC. 100 % OF TOTAL SITE.  
 AMOUNT OF CUT: 800 CY, MAXIMUM DEPTH OF CUT: 3 FT  
 AMOUNT OF FILL: 0 CY, MAXIMUM DEPTH OF FILL: 0 FT  
 MAXIMUM HEIGHT OF FILL SLOPE(S): 0  
 MAXIMUM HEIGHT OF CUT SLOPE(S): 0  
 AMOUNT OF IMPORT/EXPORT SOIL: EXPORT 800 CY  
 RETAINING/CURB WALLS: LENGTH: 120 FT; MAXIMUM HEIGHT: 4 FT

## PERVIOUS/ IMPERVIOUS AREAS

EXISTING PERVIOUS AREA: 5,044 SF  
 EXISTING IMPERVIOUS AREA: 34,374 SF  
 PROPOSED PERVIOUS AREA: 3,053 SF  
 PROPOSED IMPERVIOUS AREAS: 37,210 SF

## ABBREVIATION:

ASPH	ASPHALT
COMM	COMMUNICATION
CONC	CONCRETE
CL	CENTER LINE
CB	CATCH BASIN
ELECT	ELECTRIC
EX	EXISTING
FF	FINISH FLOOR
FH	FIRE HYDRANT
FL	FLOW LINE
FS	FINISH SURFACE
G	GAS
GR	GRADE BREAK
LS	LANDSCAPE
MH	MANHOLE
OH	OVERHEAD
P	PROPERTY LINE
PP	POWER POLE
SD	STORM DRAIN
S	SEWER
T	TELEPHONE
TC	TOP OF CURB
W	WATER
WM	WATER METER
WV	WATER VALVE

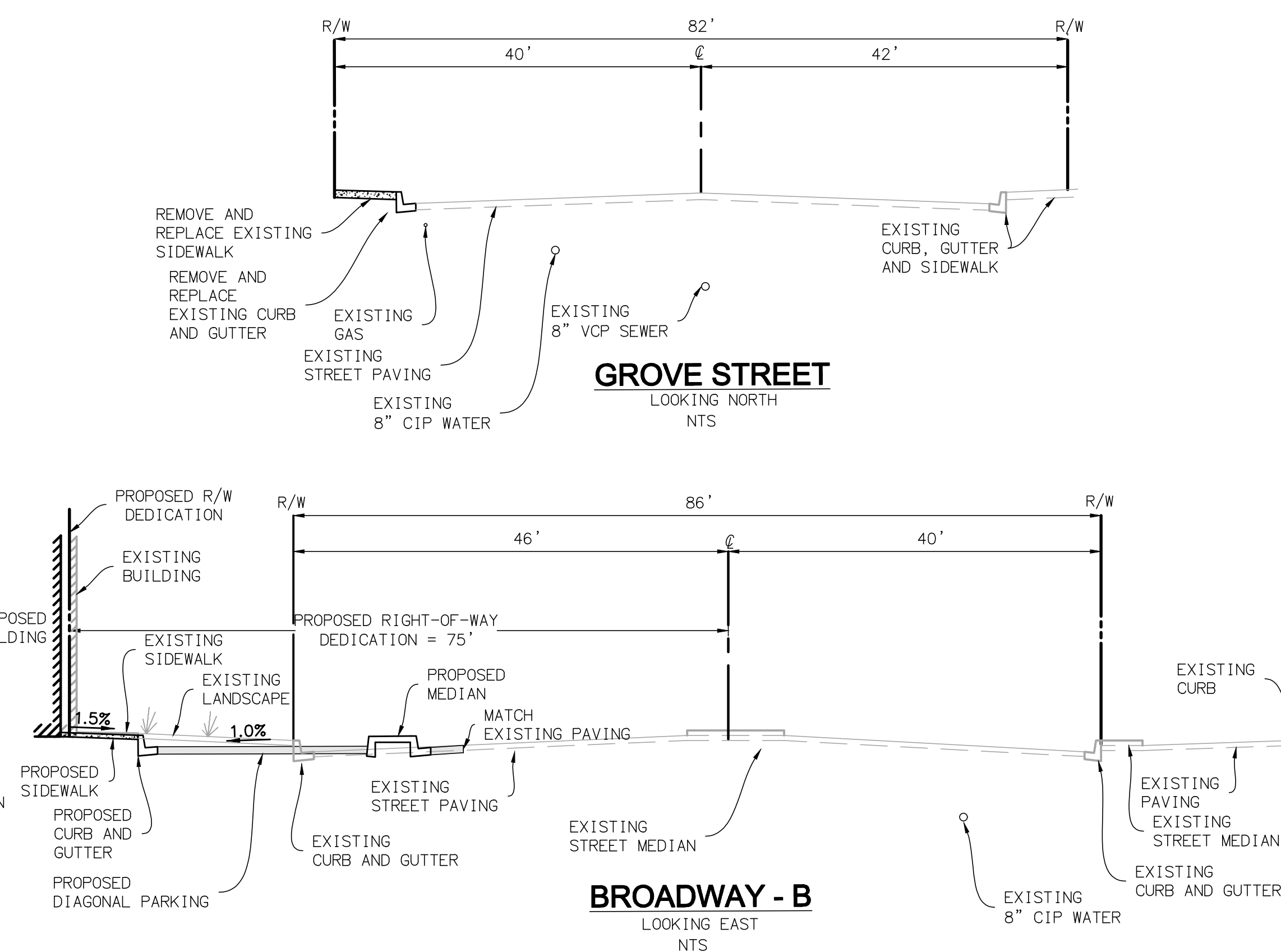
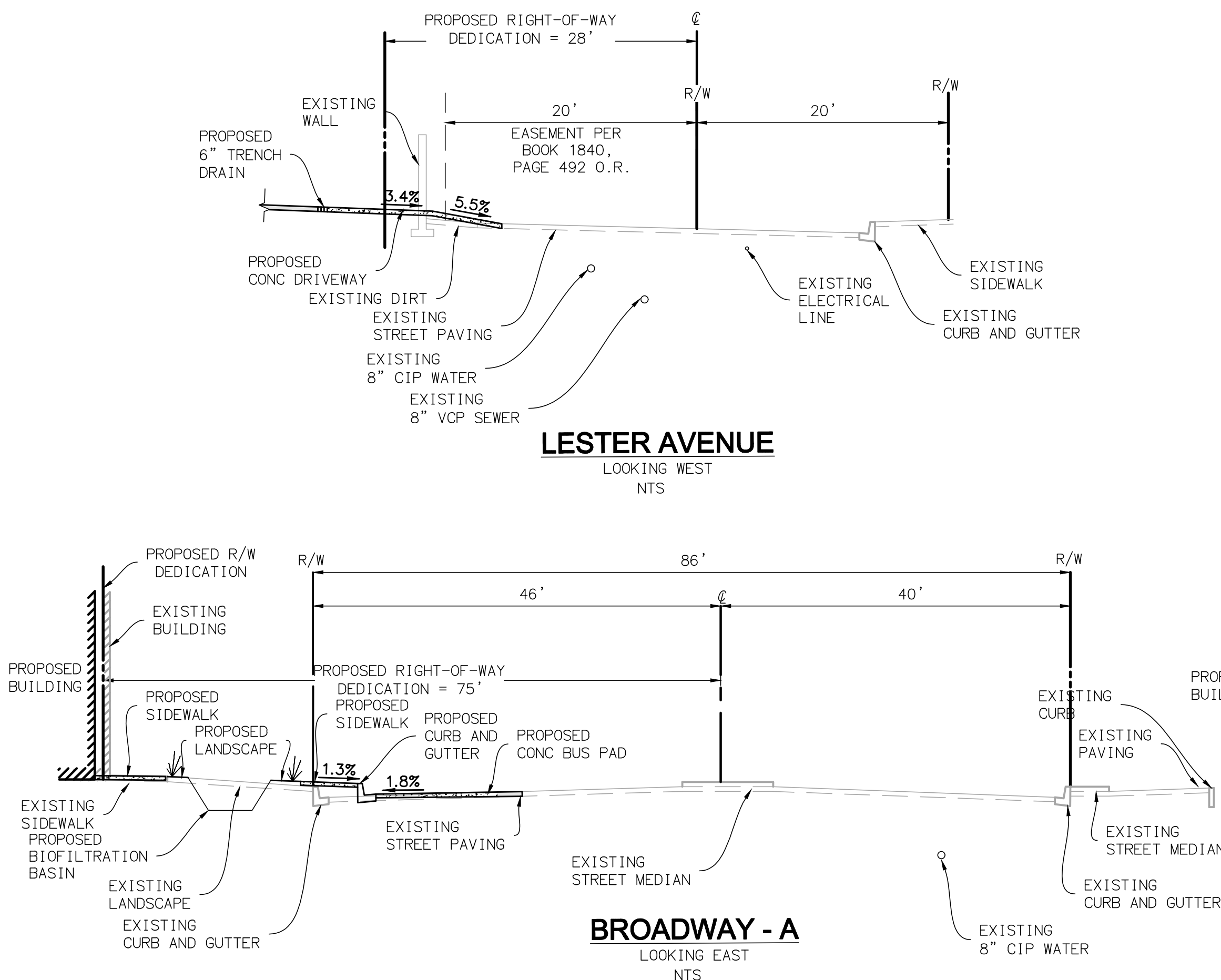
## IMPROVEMENT LEGEND

### PROPOSED IMPROVEMENTS

IMPROVEMENT	REFERENCE	SYMBOL
PROPOSED BUILDING		[Hatched Box]
FINISH ELEVATION	FS 451.00	[Line with Dashed Tick]
EXISTING ELEVATION	(FS 451.50)	[Line with Solid Tick]
ASPHALT PAVEMENT		[Hatched Box]
CONCRETE PAVEMENT		[Dotted Box]
PROPOSED CURB		[Double Line]
PROPOSED CURB AND GUTTER		[Double Line with Tick]
PROPOSED ACCESSIBLE RAMP		[Sloped Line]
PROPOSED COLUMNS		[Square]
GRADE BREAK		[Dashed Line]
SAWCUT LINE		[Dotted Line]
BUILDING OUTLINE (LEVEL 2-5)		[Dashed Line]
ADA PATH OF TRAVEL STRIPING		[Hatched Box]
NO PARKING STRIPING		[Cross-hatched Box]
OLD BOUNDARY		[Dotted Line]
PROPOSED SITE ZONE		[Hatched Box]
PROPOSED LANDSCAPING PER ARCHITECT PLAN		[Box with Plants]
UNDERGROUND STORMWATER STORAGE SYSTEM		[Rectangular Box]
PROPOSED STORM DRAIN		[Double Line]
TRENCH DRAIN SYSTEM		[Rectangular Box]
PROPOSED BIOFILTRATION BASIN		[Rectangular Box]
PROPOSED CURB OUTLET		[Circle]
PROPOSED STORM DRAIN	SD	[Line]
PROPOSED PERFORATED PIPE	PERF	[Line]
PROPOSED CATCH BASIN		[Square]
PROPOSED PUMP		[Circle with P]
ADA ACCESSIBLE ROUTE		[Dashed Line]
PROPOSED SEWER	S	[Line]
PROPOSED TREE PER LANDSCAPING PLAN		[Circle]
PROPOSED WATER	W	[Line]
PROPOSED IRRIGATION	IRR	[Line]
PROPOSED FIRE	F	[Line]
PROPOSED GAS	G	[Line]
PROPOSED ELECTRIC	E	[Line]

### EXISTING IMPROVEMENTS

EXISTING BUILDING/ STRUCTURE	[Hatched Box]
EXISTING CONTOUR	[Line]
PROPERTY/ROW LINE	[Dashed Line]
EXISTING WATER	W
EXISTING SEWER	S
EXISTING STORM DRAIN	[Double Line]
EXISTING GAS	G
EXISTING ELECTRIC	E
EXISTING CONCRETE PAVEMENT	[Dotted Box]
EXISTING FIRE HYDRANT	[Circle]
EXISTING TREES	[Circle]
EXISTING WATER VALVE	[Circle]
EXISTING STORM DRAIN STRUCTURE	[Rectangular Box]
EXISTING CURB AND GUTTER	[Double Line]
EXISTING CURB RAMP	[Sloped Line]
EXISTING POWER POLE	[Circle]
EXISTING WATER METER	[Circle]
EXISTING LIGHT	[Circle]



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CityMark Development

Project 19124

10/29/19 Submittal  
 01/16/20 Submittal 2  
 03/25/20 Submittal 3  
 04/20/20 Submittal 4

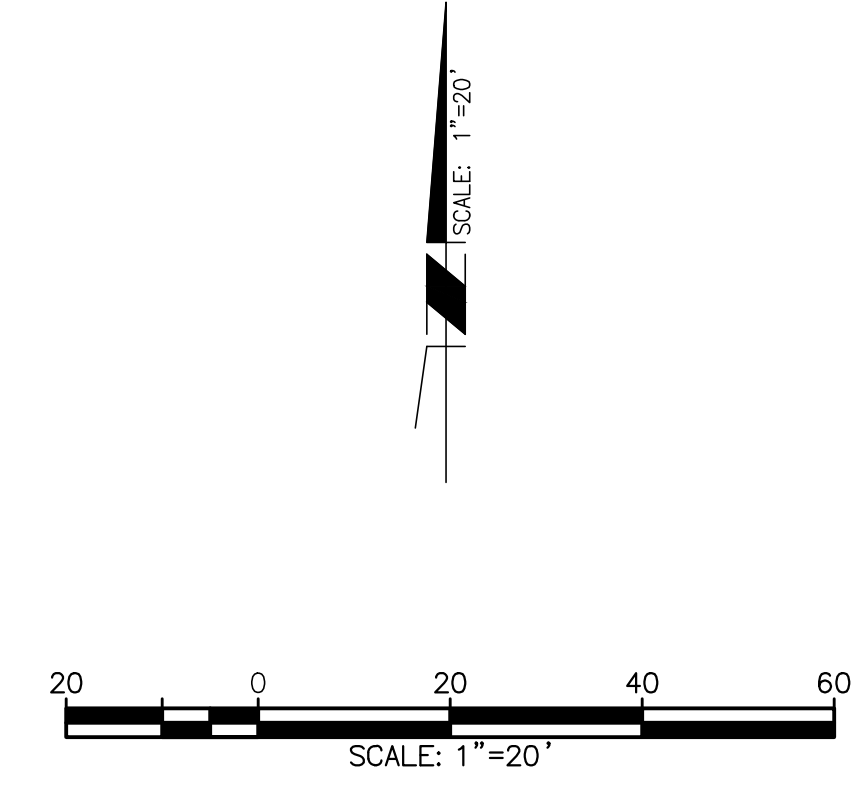
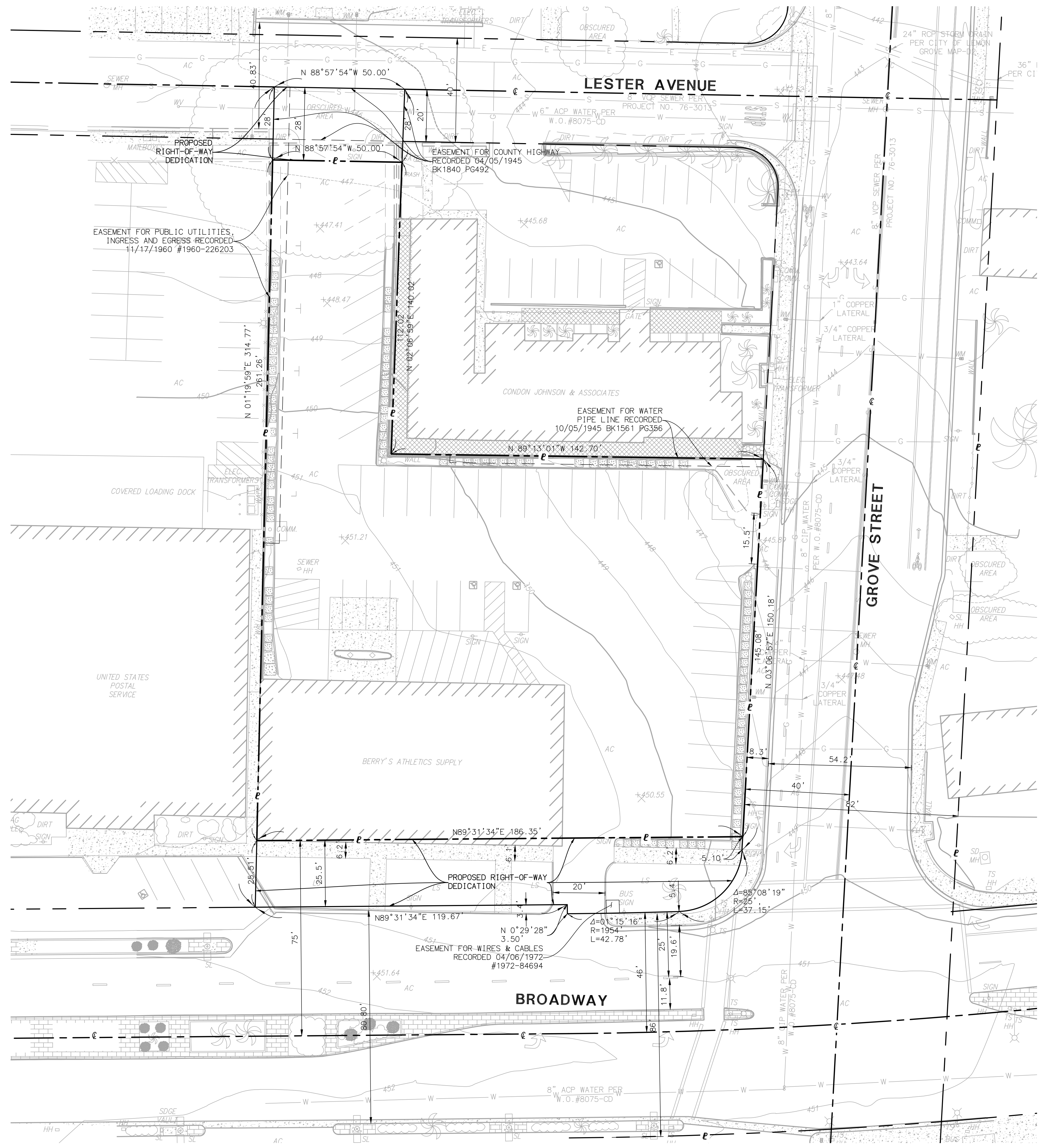


NOTES AND DETAILS

C 1.0



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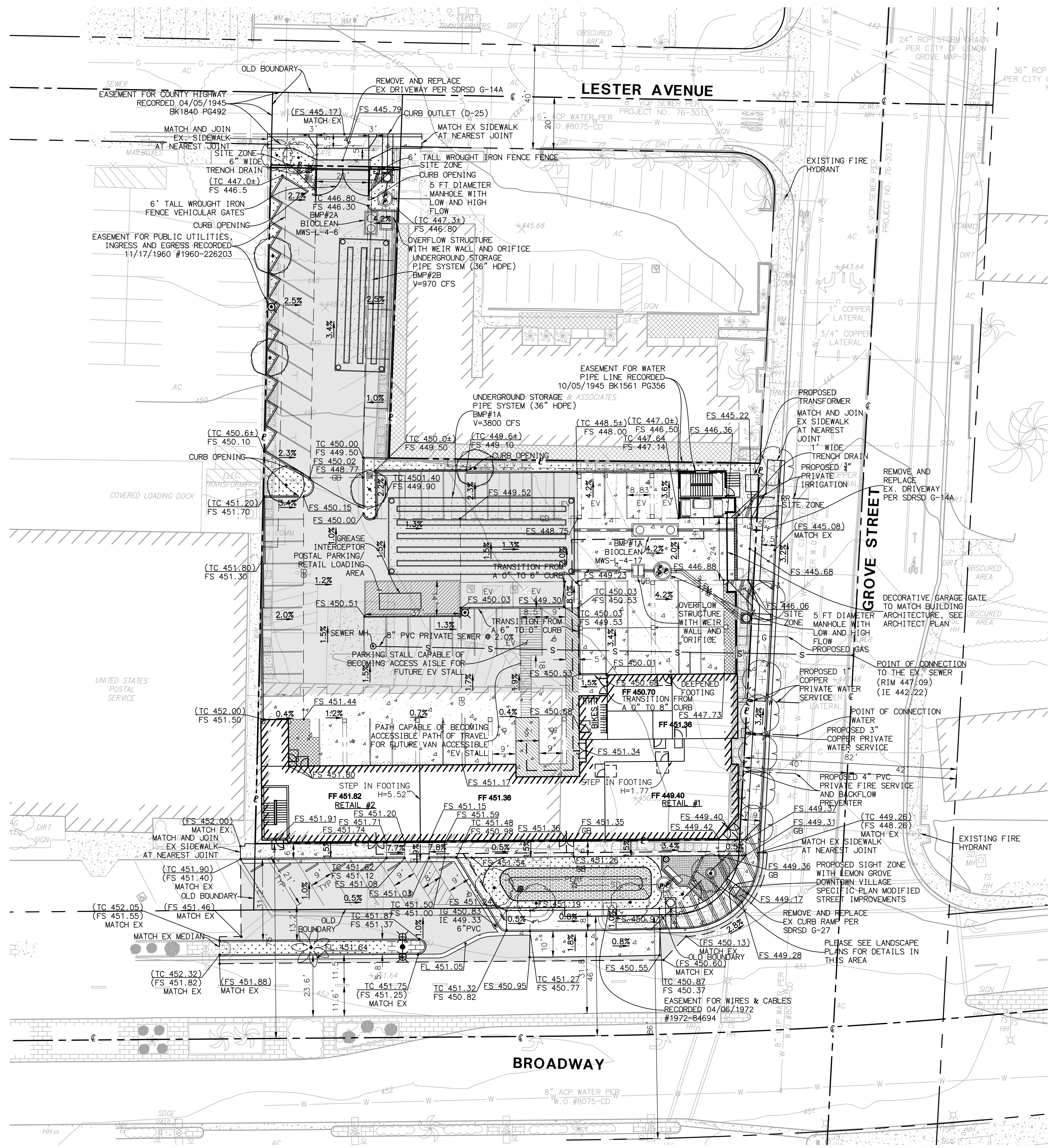
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01/16/20	Submittal 2
03/25/20	Submittal 3
04/20/20	Submittal 4



EXISTING BOUNDARY AND TOPOGRAPHY EXHIBIT

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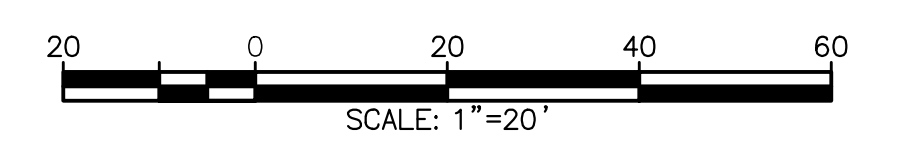
10/29/19	Submittal
01/16/20	Submittal 2
03/25/20	Submittal 3
04/20/20	Submittal 4

**NOTES:**

- FOR IMPROVEMENT LEGEND, SEE SHEET C1.0.
- MASONRY WALL HEIGHT MEASUREMENTS ARE MEASURED FROM FINISHED SURFACE AT TOP OF WALL TO FINISHED SURFACE AT BOTTOM OF WALL.

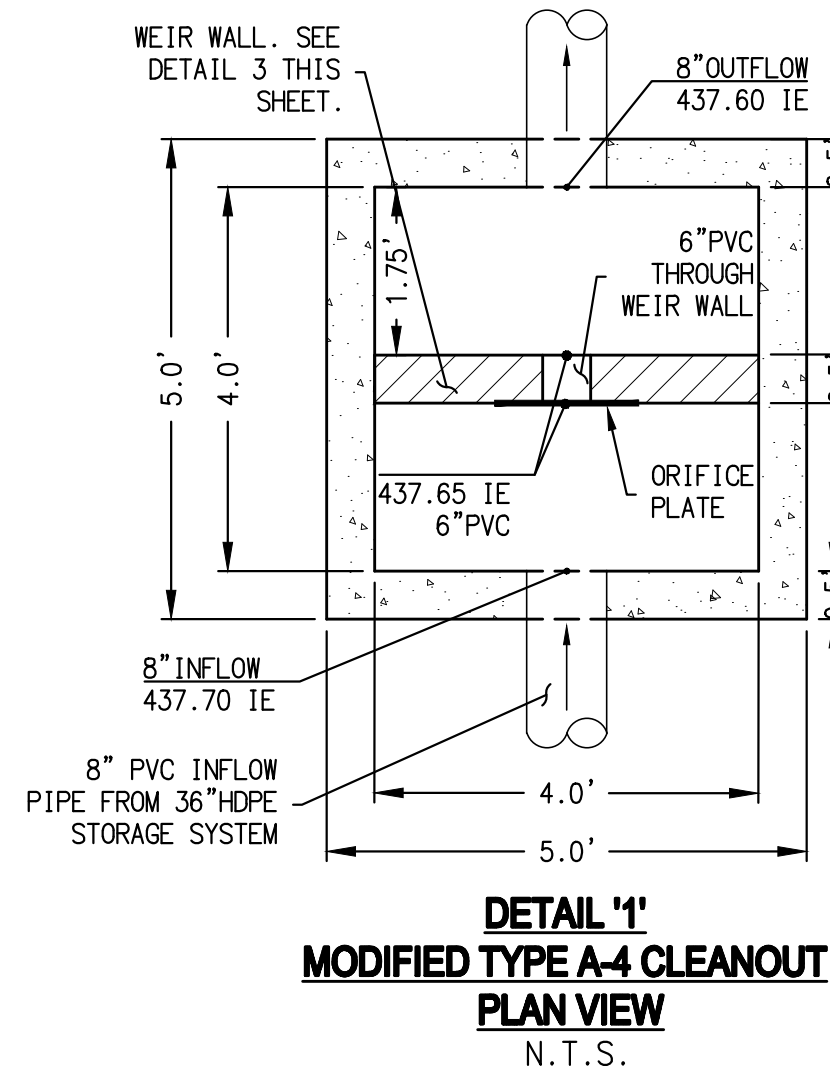
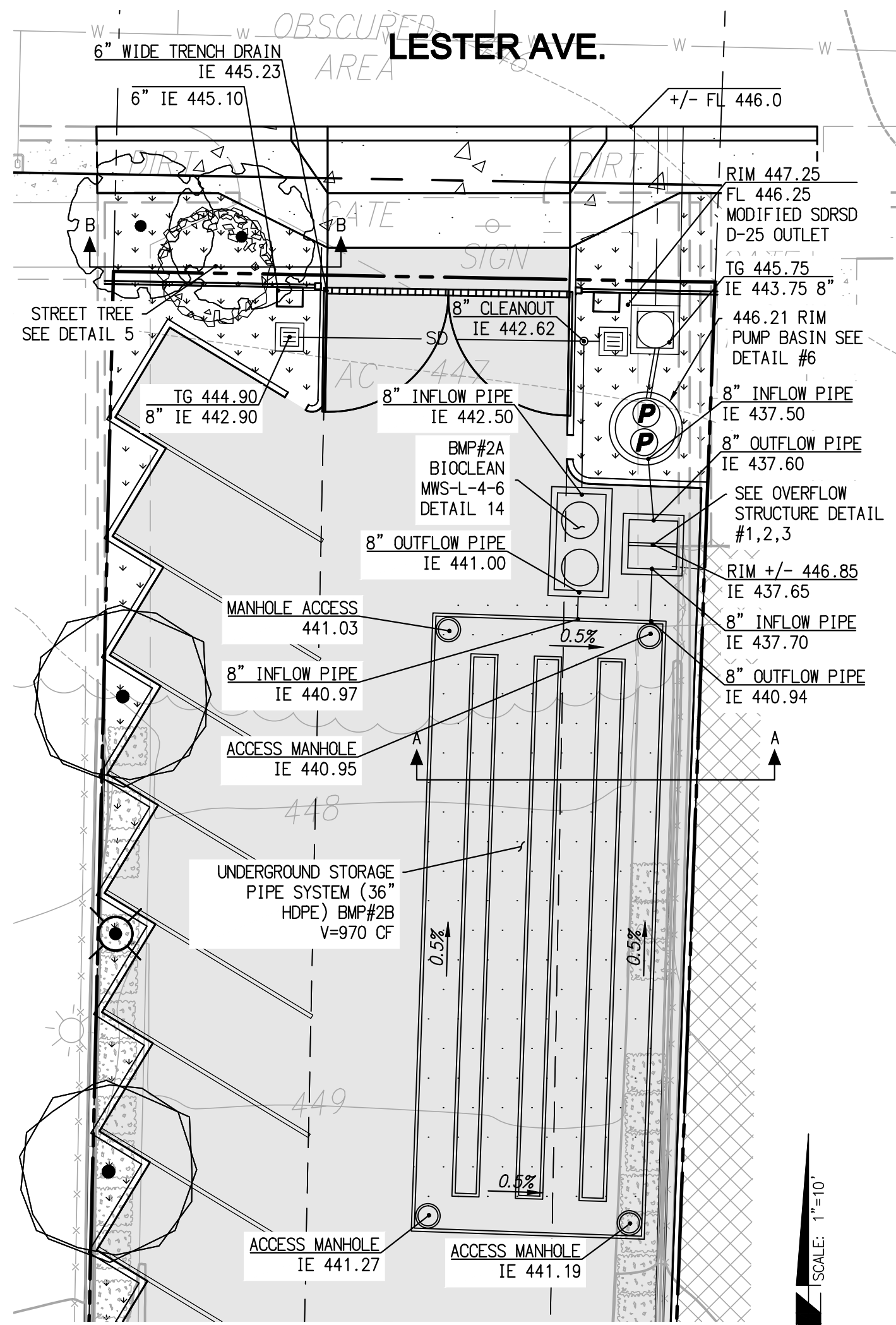


SITE PLAN

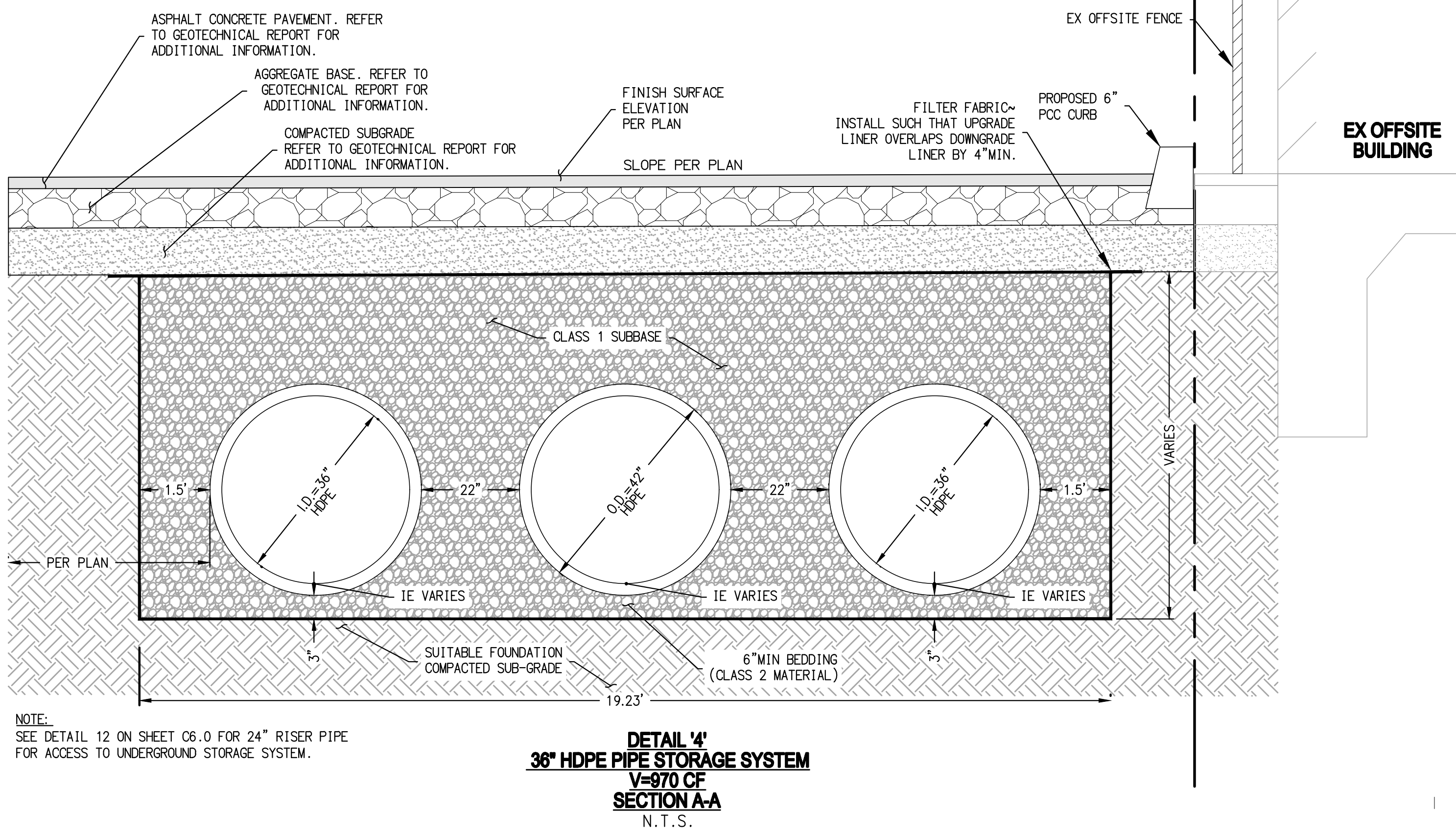
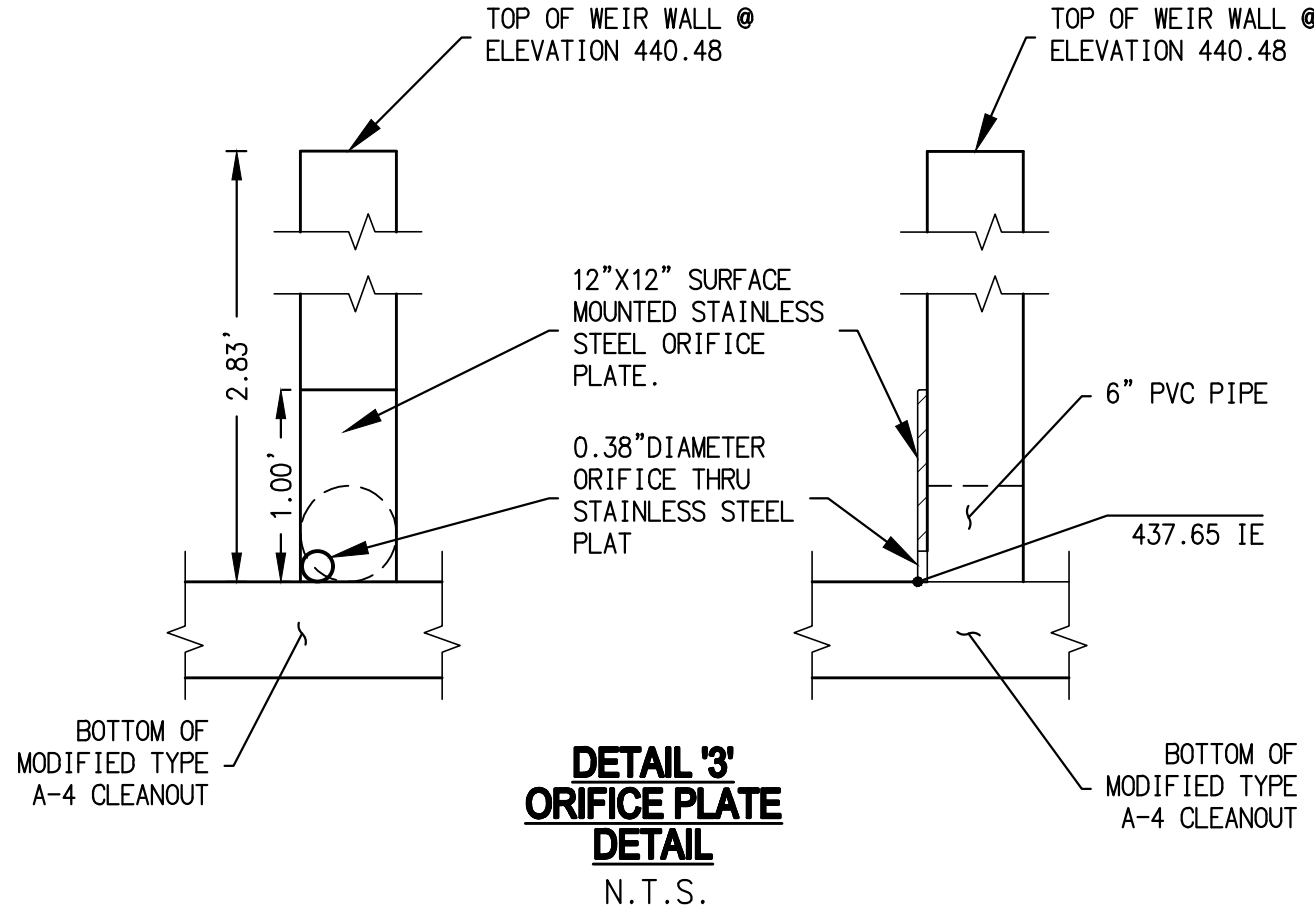
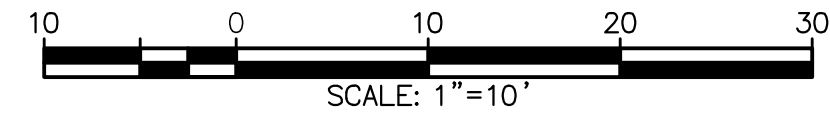
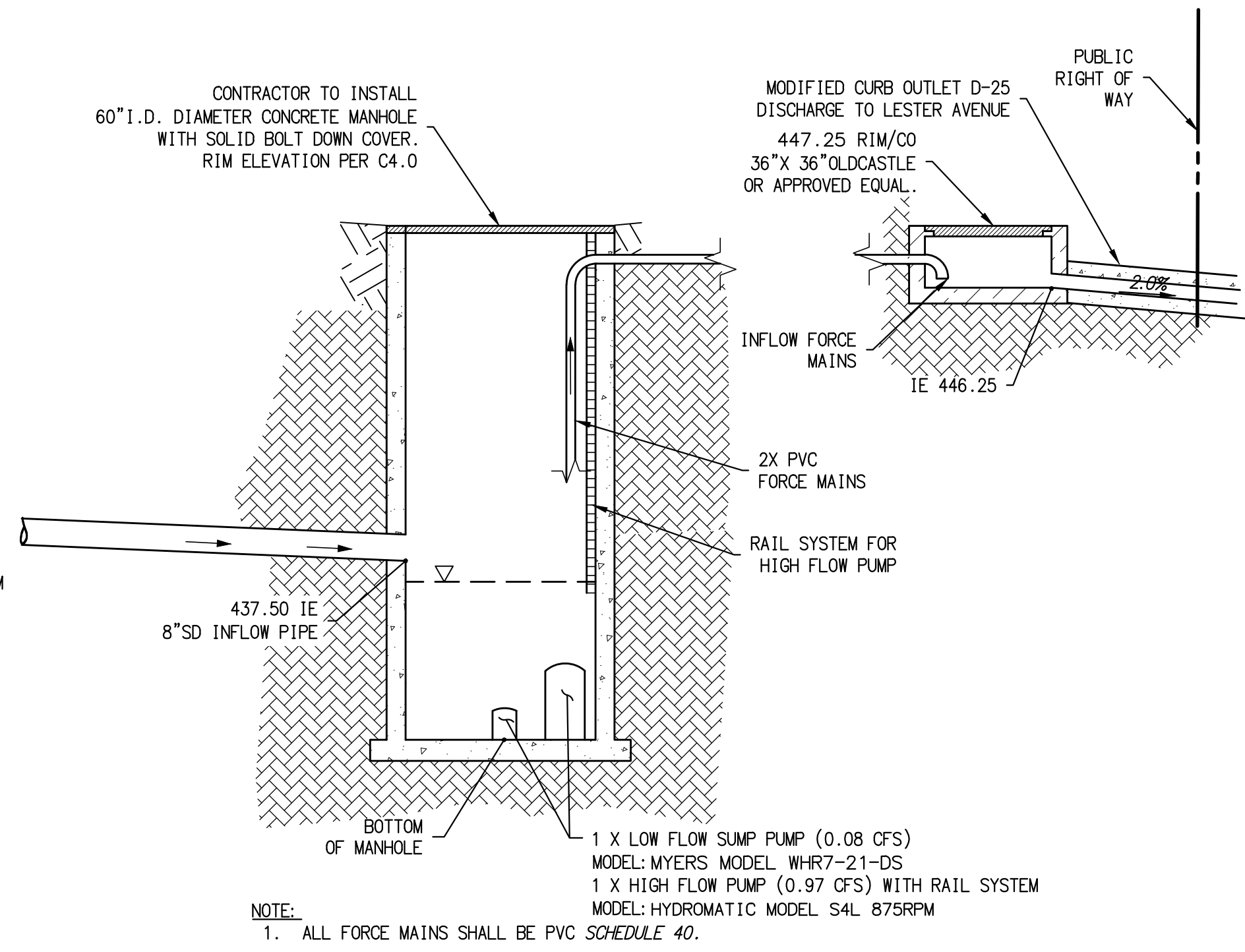
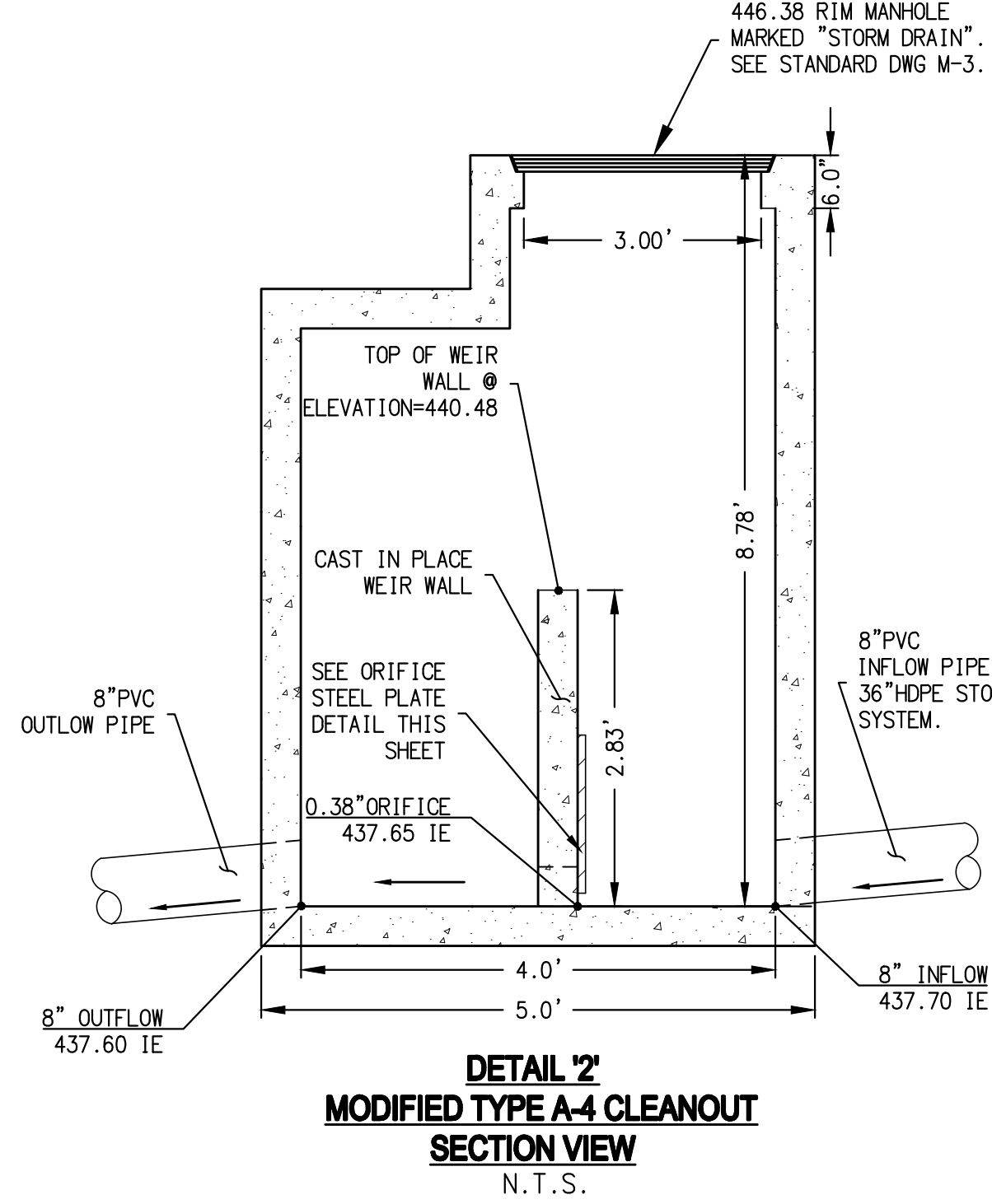


**C 3.0**

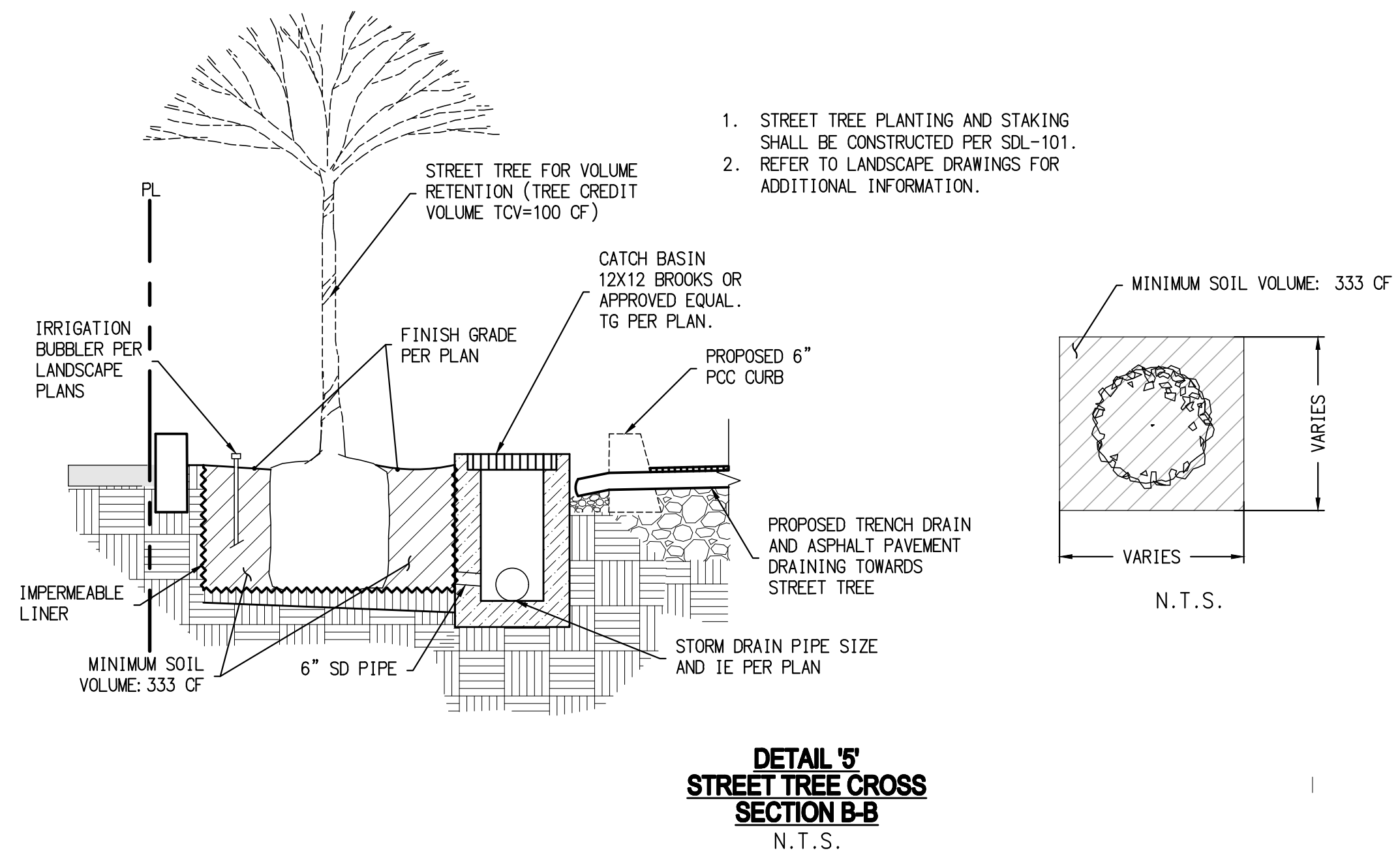
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FOR THE CONSTRUCTION OF THE MODIFIED TYPE "A-4" SD CLEANOUT REFER TO SAN DIEGO REGIONAL STANDARD DRAWINGS D-9, D-11A AND SDD-114 FOR ADDITIONAL NOTES AND DETAILS.



- STORAGE SYSTEM NOTES:**
- JOINT PERFORMANCE:**
1. WATERTIGHT (WTIB): WTIB PIPE SHALL BE JOINED USING A BELL AND SPIGOT JOINT. THE JOINT SHALL BE WATERTIGHT ACCORDING TO THE REQUIREMENTS OF ASTM D3212. GASKETS SHALL MEET THE REQUIREMENTS OF ASTM F477. 12-60 INCH (300-1500 MM) DIAMETERS SHALL HAVE A BELL REINFORCED WITH A POLYMERCOMPOSITE BAND. THE BELL TOLERANCE DEVICE SHALL BE INSTALLED BY THE MANUFACTURER.
  2. PIPE AND FITTING CONNECTIONS SHALL BE WITH A BELL AND SPIGOT CONNECTION UTILIZING A SPUN-ON OR WELDED BELL AND VALLEY OR SADDLE GASKET. THE JOINT SHALL MEET THE WATERTIGHT REQUIREMENTS OF ASTM D3212. GASKETS SHALL MEET THE REQUIREMENTS OF ASTM F477.
- FILTER FABRIC:**
3. A GEOTEXTILE FABRIC SHALL BE USED AS SPECIFIED BY THE ENGINEER TO PREVENT THE MIGRATION OF FINES FROM THE NATIVE SOIL INTO THE SELECT BACKFILL MATERIAL.
- FOUNDATION:**
4. WHERE THE TRENCH BOTTOM IS UNSTABLE, THE CONTRACTOR SHALL EXCAVATE TO A DEPTH REQUIRED BY THE GEOTECHNICAL ENGINEER AND REPLACE WITH SUITABLE MATERIAL AS SPECIFIED BY THE GEOTECHNICAL ENGINEER.
- BEDDING:**
5. SUITABLE MATERIAL SHALL BE CLASS 1 OR II. THE CONTRACTOR SHALL PROVIDE DOCUMENTATION FOR MATERIAL SPECIFICATION TO ENGINEER, UNLESS OTHERWISE NOTED BY THE ENGINEER. MINIMUM BEDDING THICKNESS SHALL BE 6" FOR 48 INCH DIAMETER PIPES.
- INITIAL BACKFILL:**
6. SUITABLE MATERIAL SHALL BE CLASS 1 OR II IN THE PIPE ZONE EXTENDING NOT LESS THAN 6" (152 MM) ABOVE CROWN OF PIPE. THE CONTRACTOR SHALL PROVIDE DOCUMENTATION FOR MATERIAL SPECIFICATION TO ENGINEER. MATERIAL SHALL BE INSTALLED AS REQUIRED IN ASTM D2321, LATEST EDITION.
- COVER:**
7. FOR TRAFFIC APPLICATIONS, MINIMUM COVER IS 24" FOR 48" DIAMETER PIPE, MEASURED FROM TOP OF PIPE TO BOTTOM OF FLEXIBLE PAVEMENT OR TO TOP OF RIGID PAVEMENT. MAXIMUM FILL HEIGHT LIMITED TO 8 FT OVER FITTINGS FOR STANDARD INSTALLATIONS. CONTACT GEOTECHNICAL ENGINEER FOR ADDITIONAL INFORMATION AND GUIDANCE.



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7525 METROPOLITAN DRIVE, SUITE 308 SAN DIEGO, CA 92108  
PHONE (619) 296-1010  
FAX (619) 296-9276

**Broadway and Grove Mixed Use**  
7946 Broadway, Lemon Grove, CA 91945  
CityMark Development

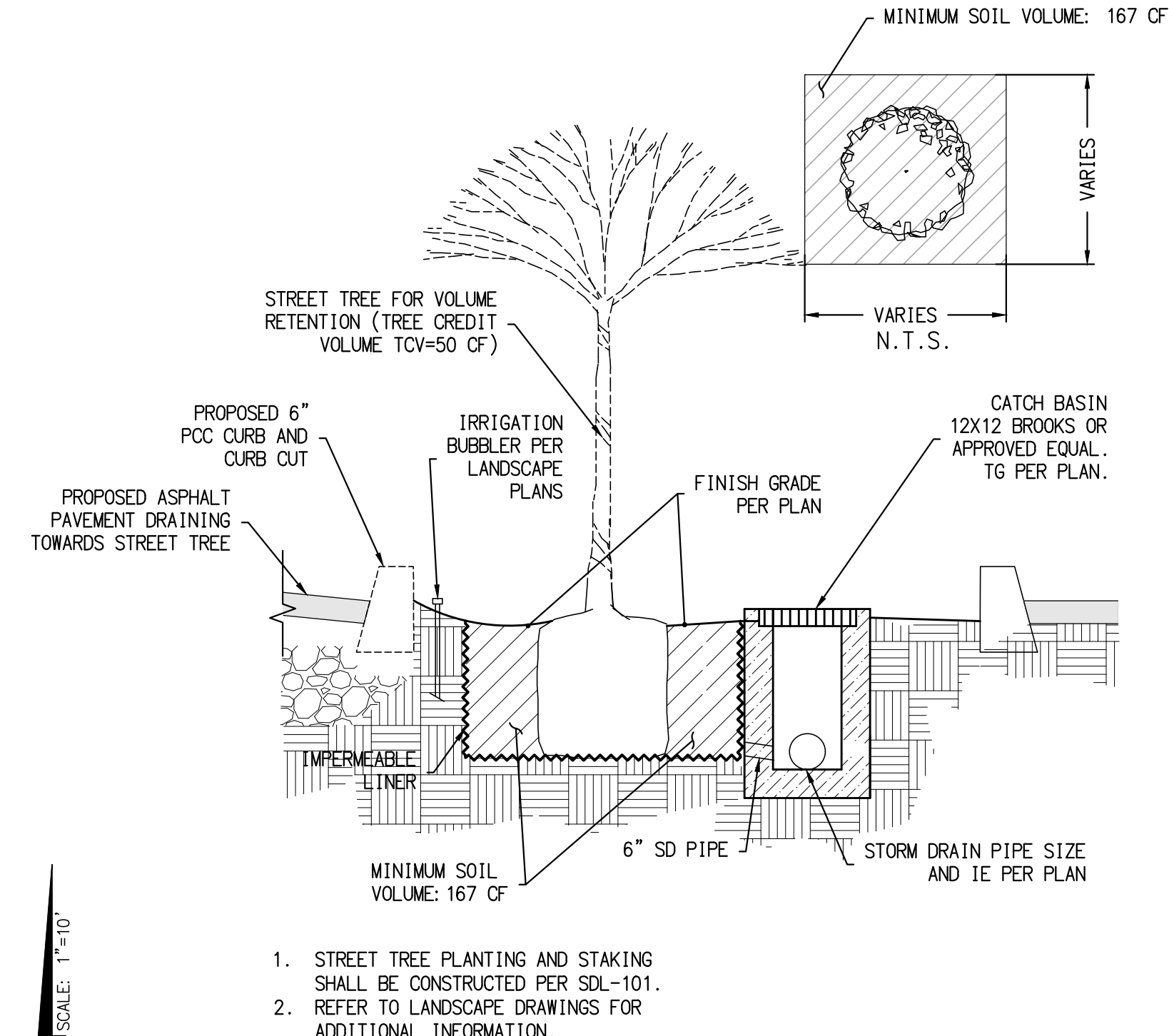
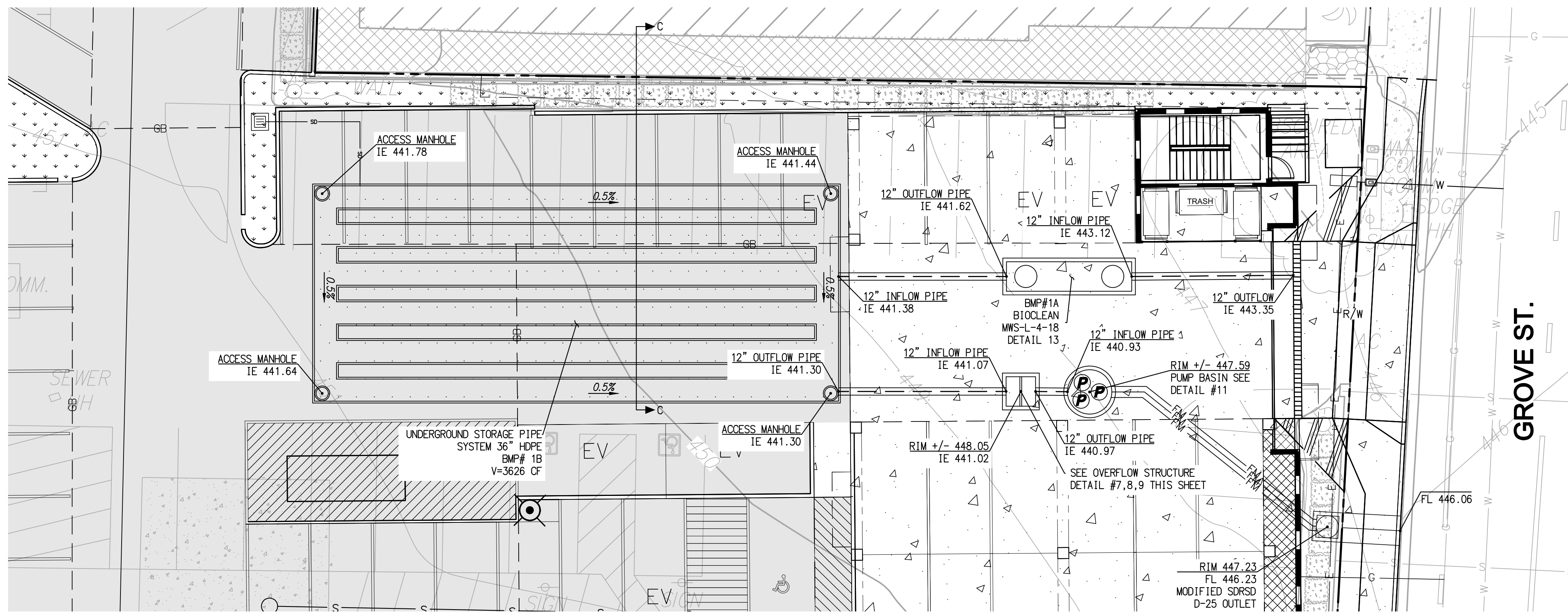
Project 19124

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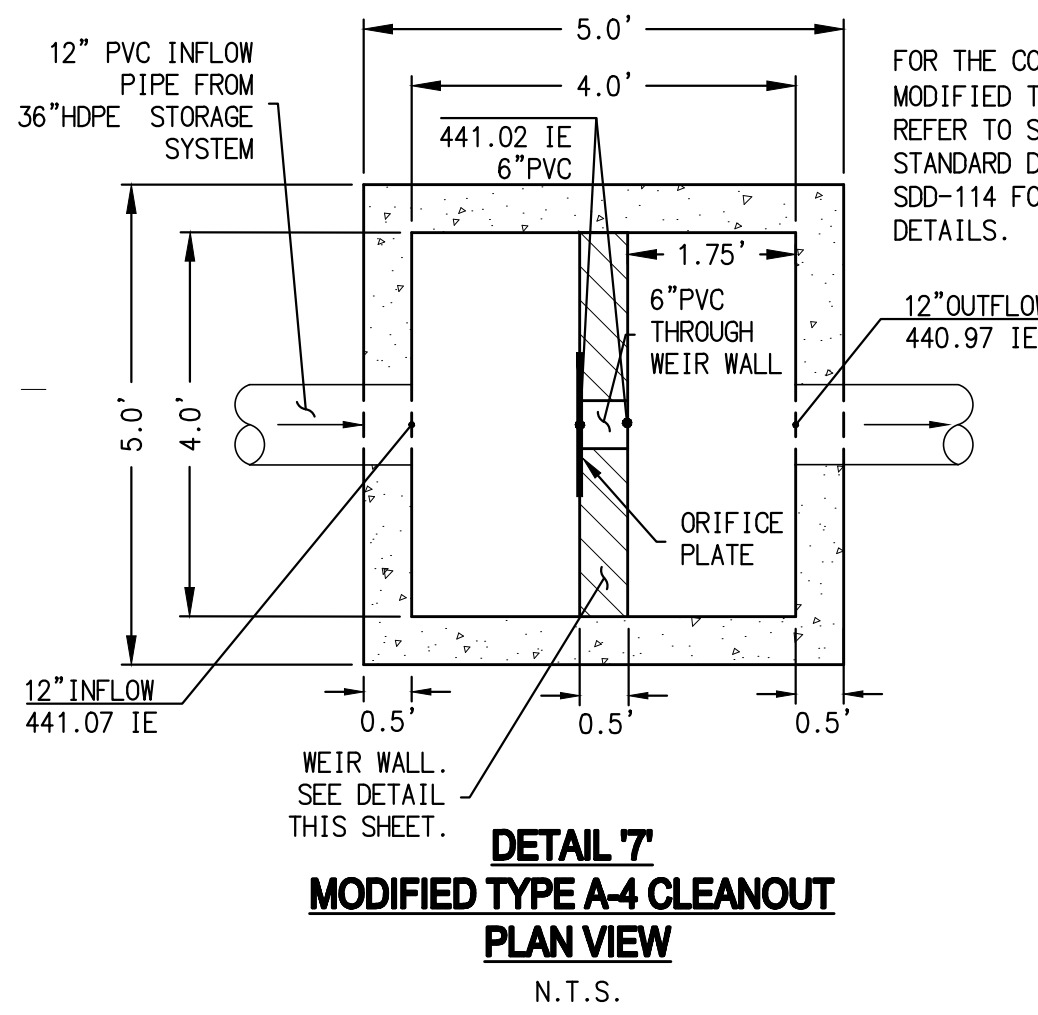
ENLARGED  
STORM  
DRAIN  
DETAILS &  
CROSS  
SECTIONS  
**C 4.0**

PRELIMINARY

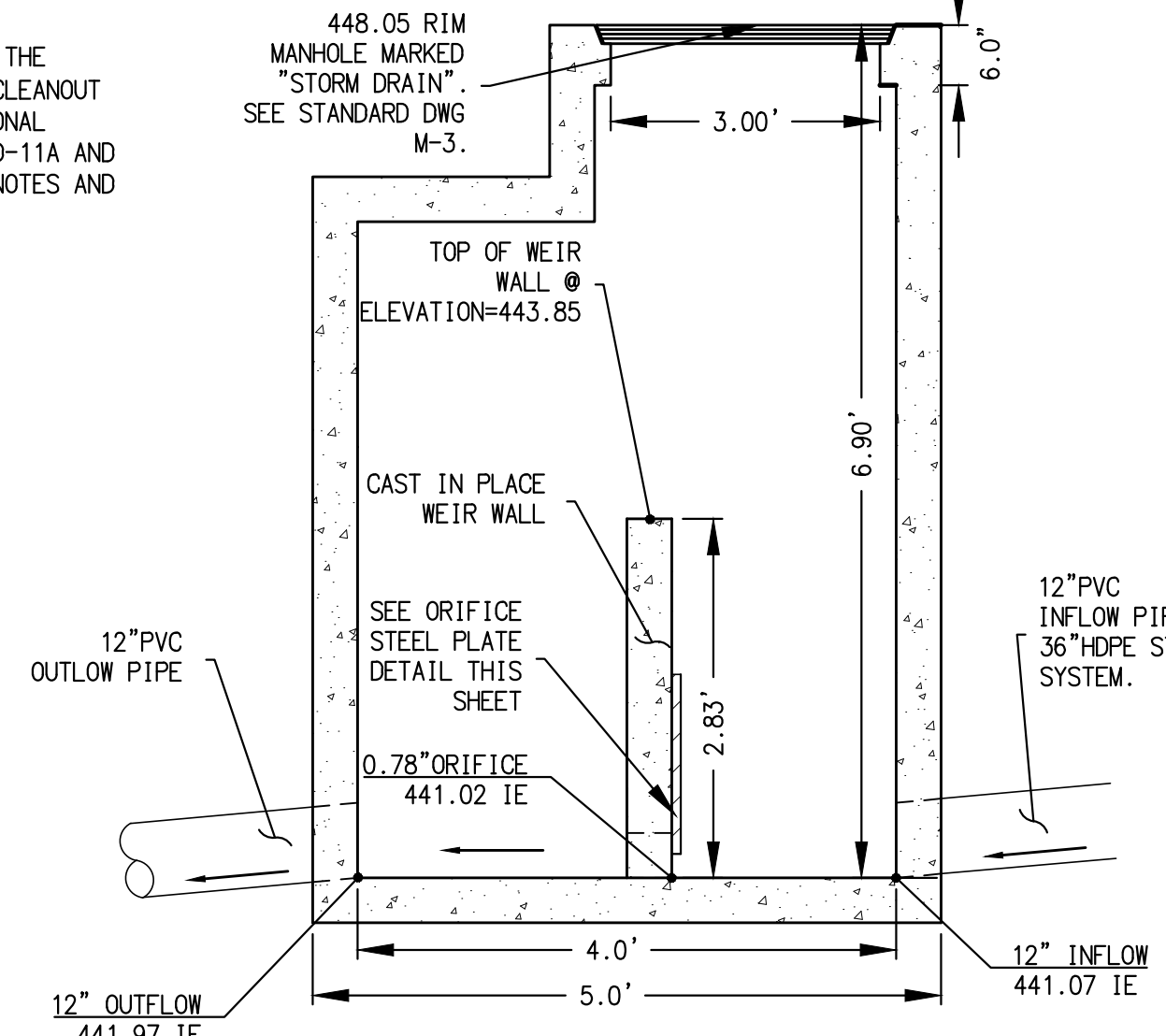


- STREET TREE PLANTING AND STAKING SHALL BE CONSTRUCTED PER SOL-101.
- REFER TO LANDSCAPE DRAWINGS FOR ADDITIONAL INFORMATION.

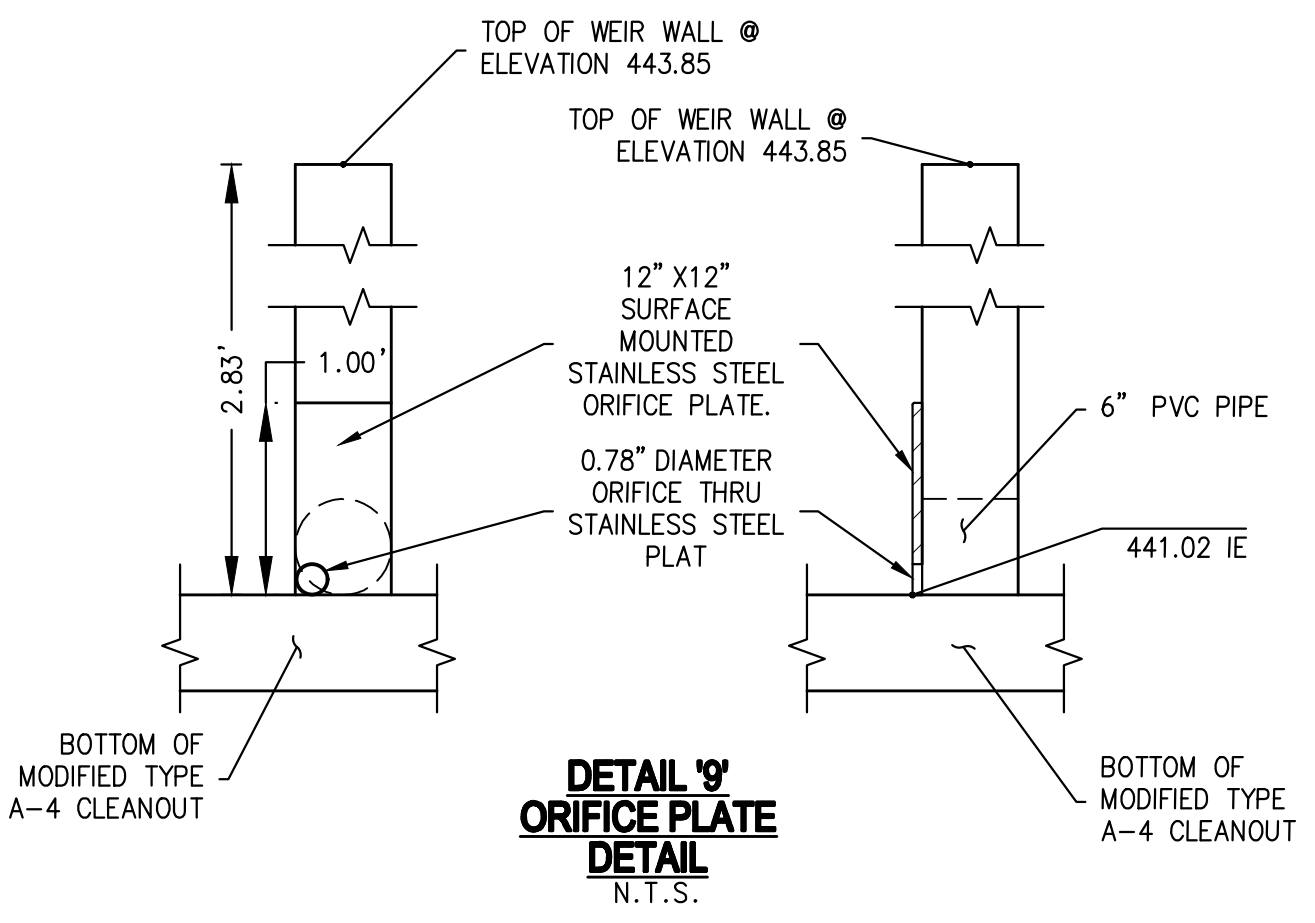
**DETAIL '20' STREET TREE CROSS SECTION B-B**  
N.T.S.



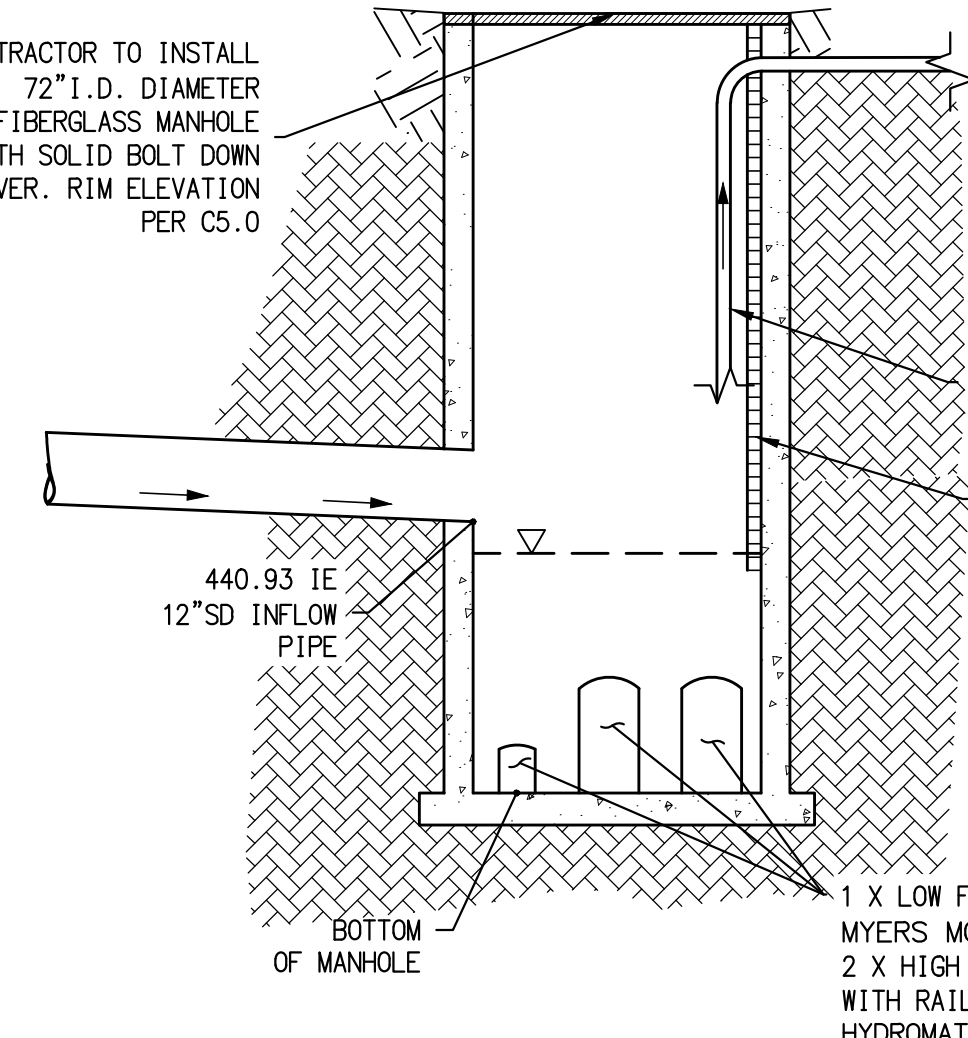
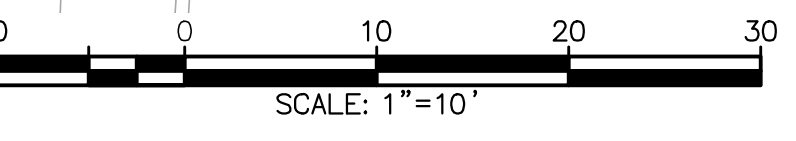
**DETAIL '7' MODIFIED TYPE A-4 CLEANOUT PLAN VIEW**  
N.T.S.



**DETAIL '8' MODIFIED TYPE A-4 CLEANOUT SECTION VIEW**  
N.T.S.



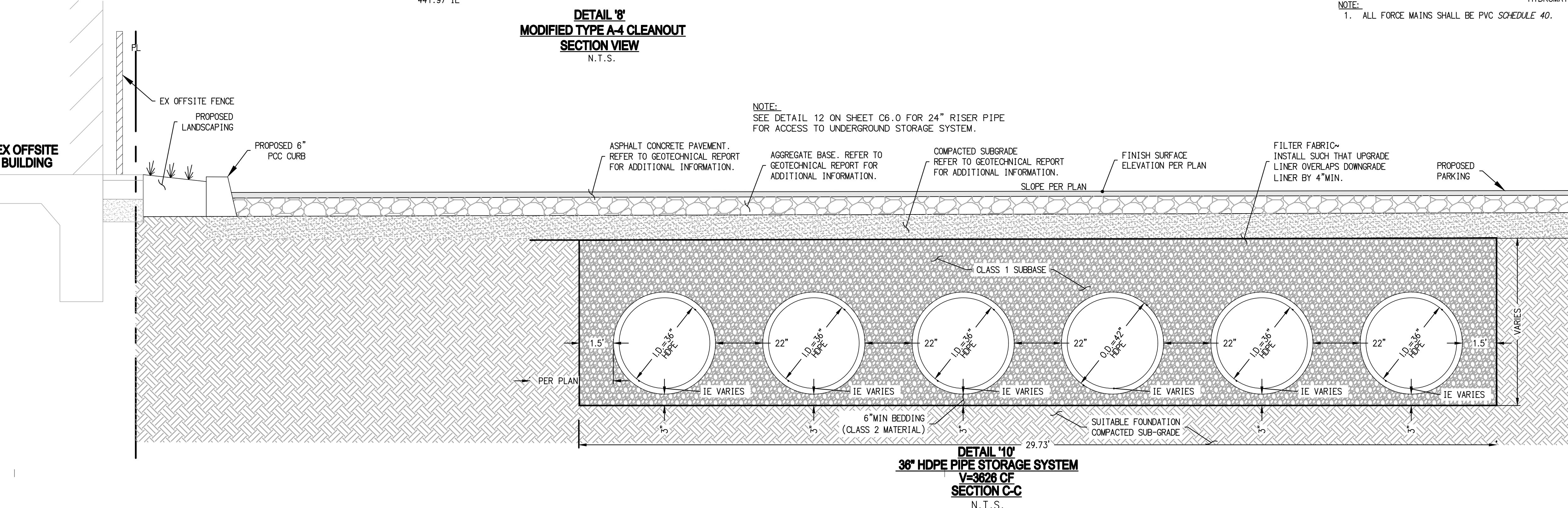
**DETAIL '9' ORIFICE PLATE DETAIL**  
N.T.S.



**DETAIL '11' PUMP BASIN DETAIL**  
N.T.S.

**STORAGE SYSTEM NOTES:**

- JOINT PERFORMANCE:**
- WATERTIGHT (WTIB): WTIB PIPE SHALL BE JOINED USING A BELL AND SPIGOT JOINT. THE JOINT SHALL BE WATERTIGHT ACCORDING TO THE REQUIREMENTS OF ASTM D3212. GASKETS SHALL MEET THE REQUIREMENTS OF ASTM F477. 12-60 INCH (300-1500 MM) DIAMETERS SHALL HAVE A BELL REINFORCED WITH A POLYMER/COMPOSITE BAND. THE BELL TOLERANCE DEVICE SHALL BE INSTALLED BY THE MANUFACTURER.
  - PIPE AND FITTING CONNECTIONS SHALL BE WITH A BELL AND SPIGOT CONNECTION UTILIZING A SPUN-ON OR WELDED BELL AND VALLEY OR SADDLE GASKET. THE JOINT SHALL MEET THE WATERTIGHT REQUIREMENTS OF ASTM D3212, AND GASKETS SHALL MEET THE REQUIREMENTS OF ASTM F477.
- FILTER FABRIC:**
- A GEOTEXTILE FABRIC SHALL BE USED AS SPECIFIED BY THE ENGINEER TO PREVENT THE MIGRATION OF FINES FROM THE NATIVE SOIL INTO THE SELECT BACKFILL MATERIAL.
- FOUNDATION:**
- WHERE THE TRENCH BOTTOM IS UNSTABLE, THE CONTRACTOR SHALL EXCAVATE TO A DEPTH REQUIRED BY THE GEOTECHNICAL ENGINEER AND REPLACE WITH SUITABLE MATERIAL AS SPECIFIED BY THE GEOTECHNICAL ENGINEER.
- BEDDING:**
- SUITABLE MATERIAL SHALL BE CLASS I OR II. THE CONTRACTOR SHALL PROVIDE DOCUMENTATION FOR MATERIAL SPECIFICATION TO ENGINEER. UNLESS OTHERWISE NOTED BY THE ENGINEER, MINIMUM BEDDING THICKNESS SHALL BE 6" FOR 48 INCH DIAMETER PIPES.
- INITIAL BACKFILL:**
- SUITABLE MATERIAL SHALL BE CLASS I OR II IN THE PIPE ZONE EXTENDING NOT LESS THAN 6" (152 MM) ABOVE CROWN OF PIPE. THE CONTRACTOR SHALL PROVIDE DOCUMENTATION FOR MATERIAL SPECIFICATION TO ENGINEER. MATERIAL SHALL BE INSTALLED AS REQUIRED IN ASTM D2321, LATEST EDITION.
- COVER:**
- FOR TRAFFIC APPLICATIONS, MINIMUM COVER IS 24" FOR 48" DIAMETER PIPE, MEASURED FROM TOP OF PIPE TO BOTTOM OF FLEXIBLE PAVEMENT OR TO TOP OF RIGID PAVEMENT. MAXIMUM FILL HEIGHT LIMITED TO 8 FT OVER FITTINGS FOR STANDARD INSTALLATIONS. CONTACT GEOTECHNICAL ENGINEER FOR ADDITIONAL INFORMATION AND GUIDANCE.



**DETAIL '10' 36" HDPE PIPE STORAGE SYSTEM V=3626 CF SECTION C-C**  
N.T.S.

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**ENLARGED STORM DRAIN DETAILS & CROSS SECTIONS C 5.0**

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PRELIMINARY

**Broadway and Grove Mixed Use**

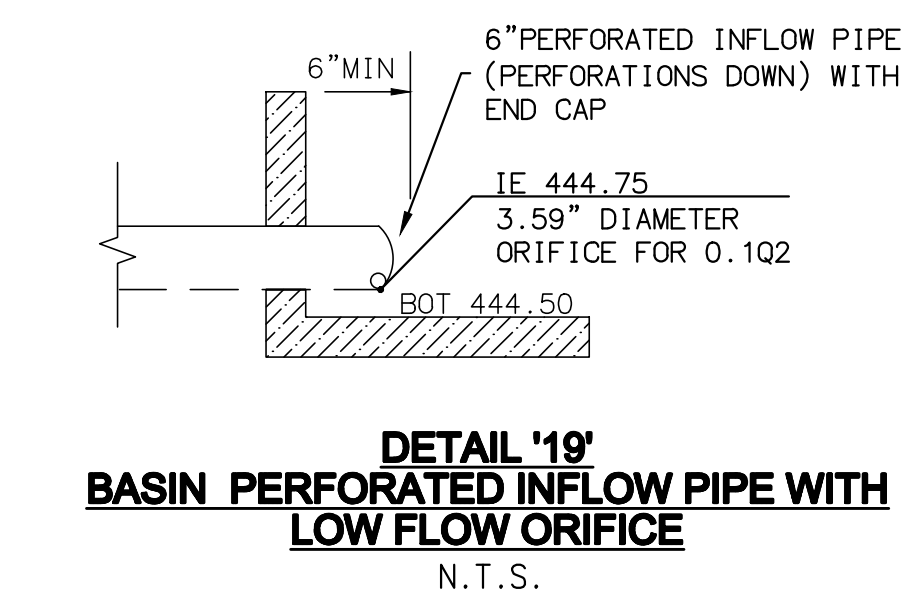
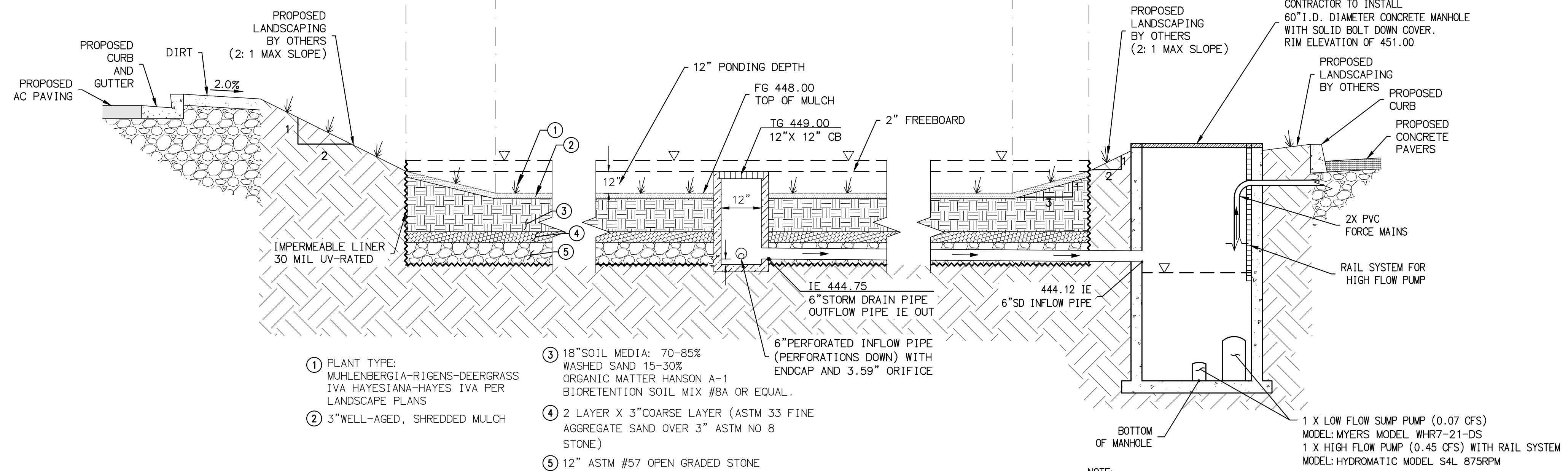
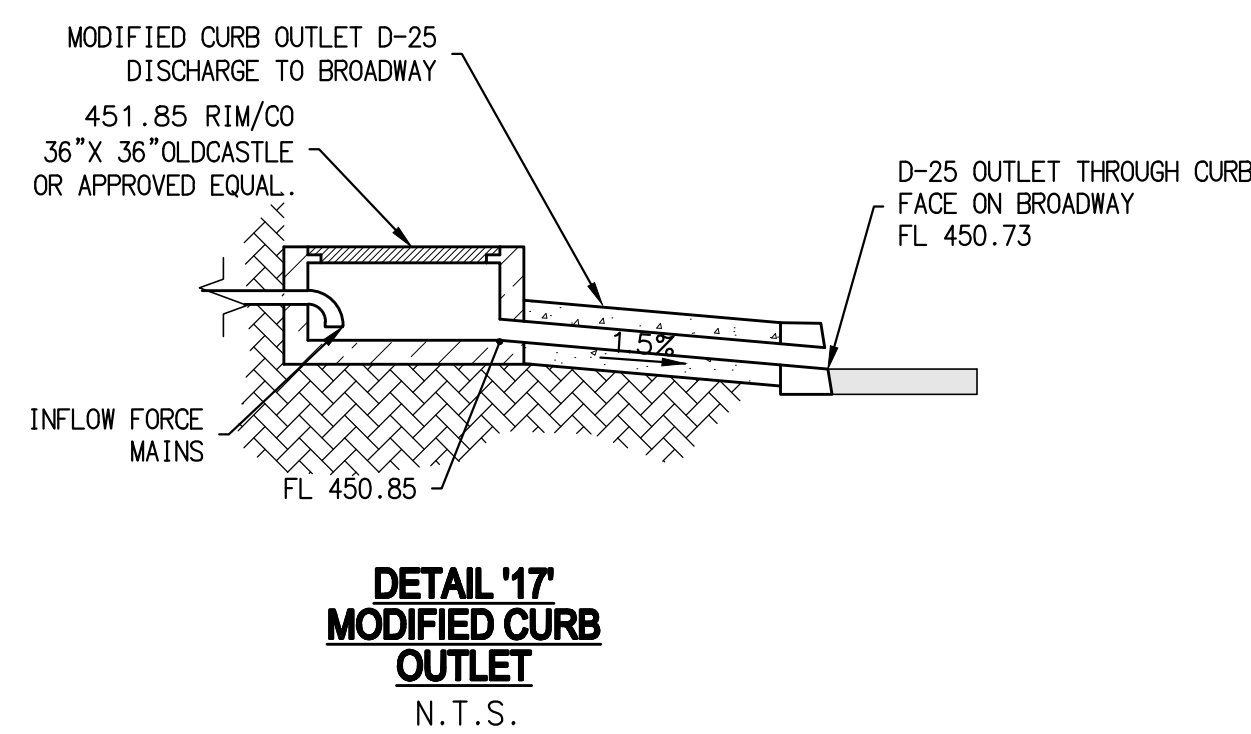
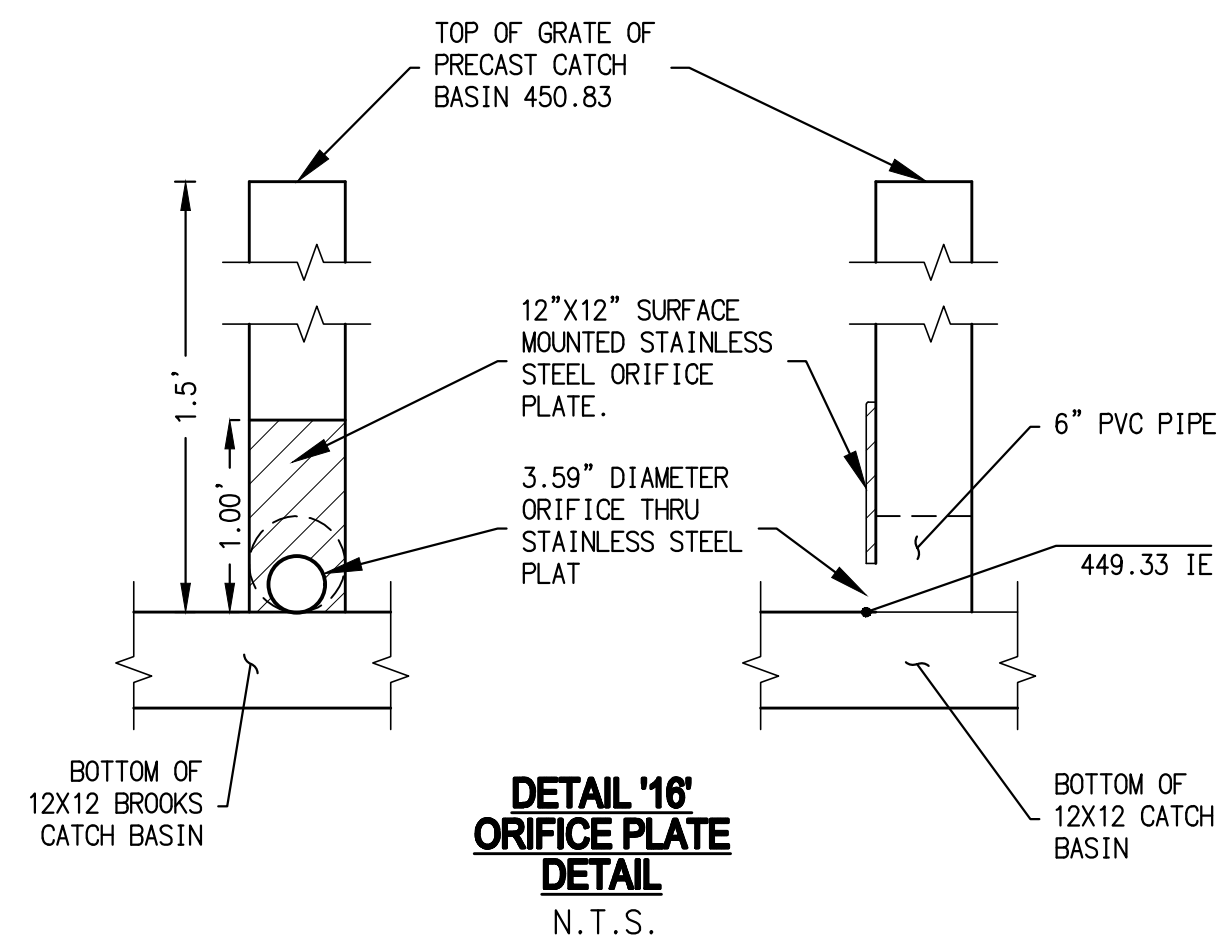
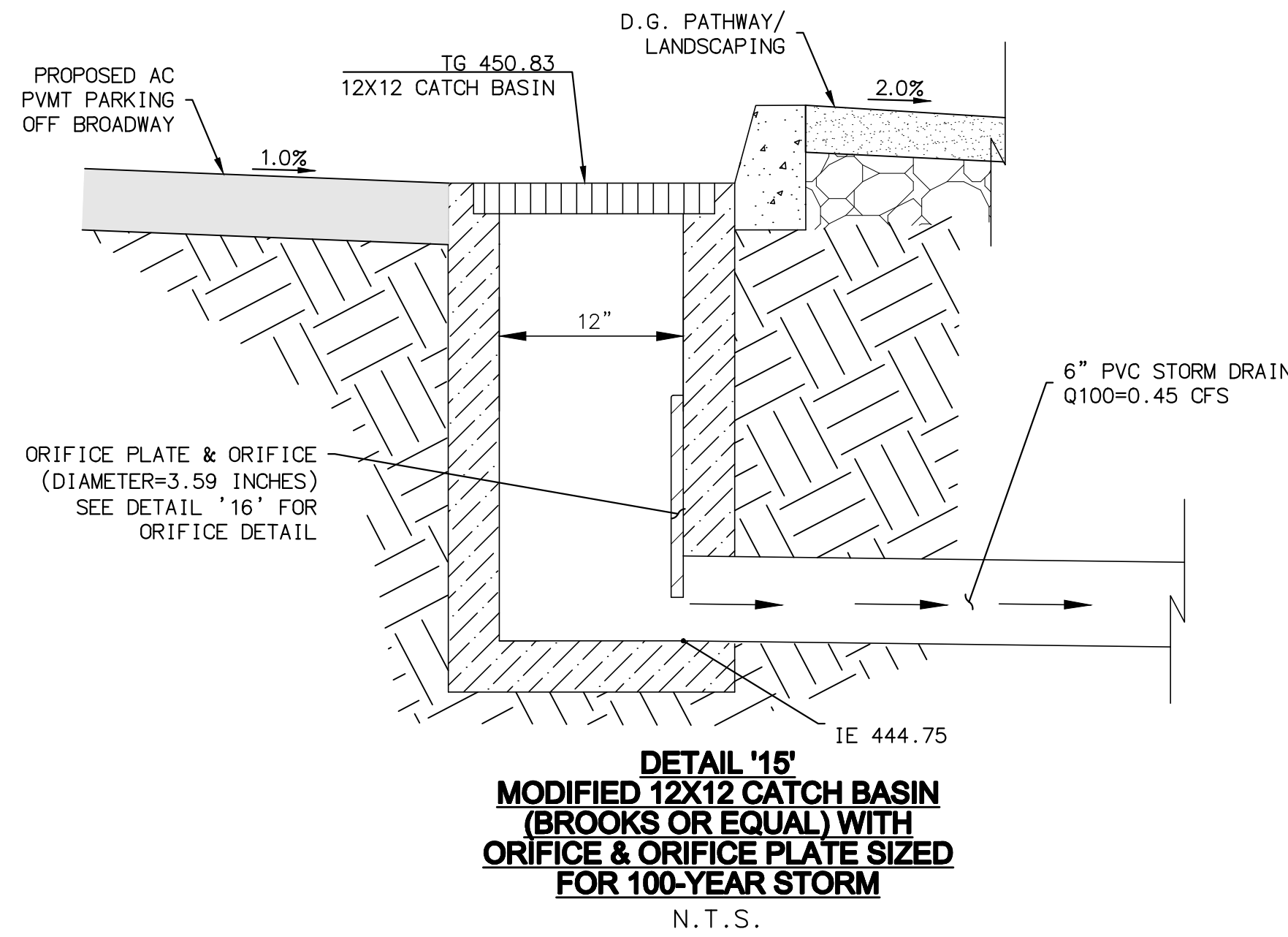
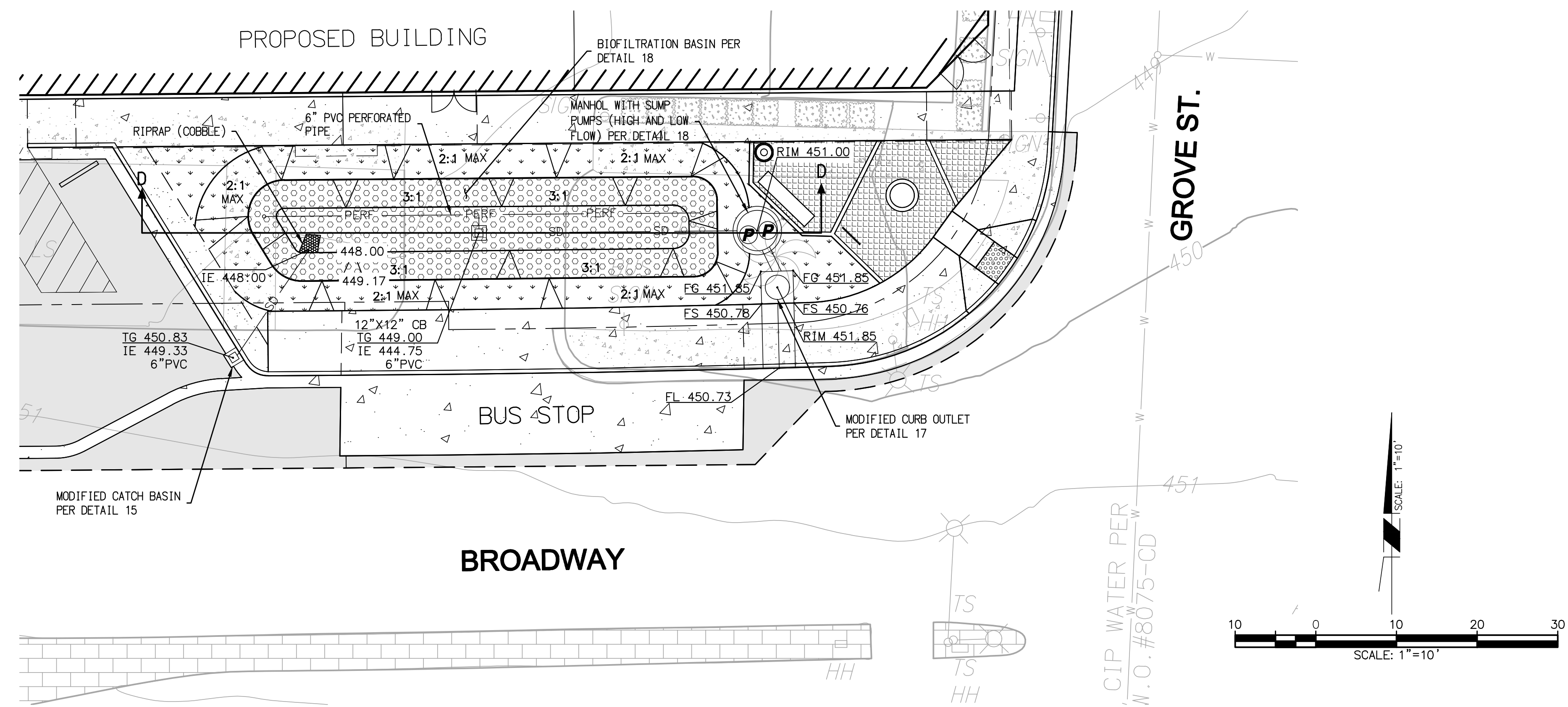
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ENLARGED  
OFF-STE  
DRAIN  
DETAILS &  
CROSS  
SECTIONS  
**C 6.0**



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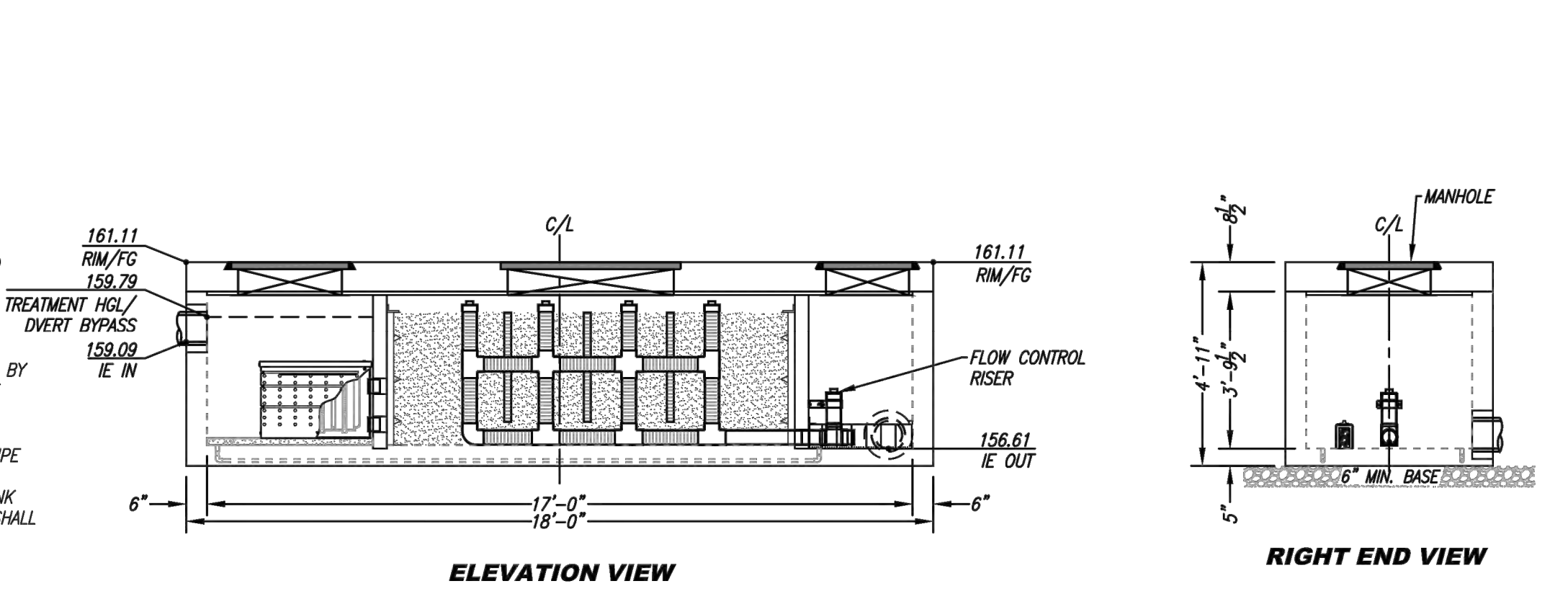
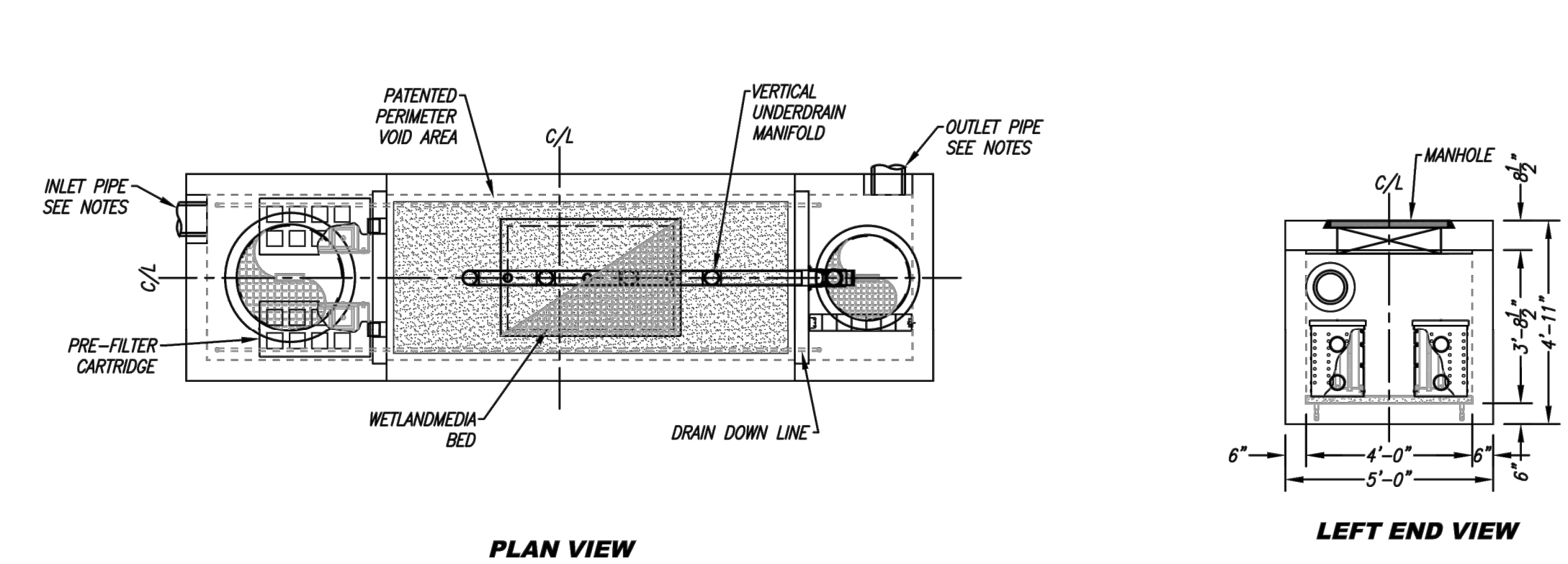
SITE SPECIFIC DATA		
PROJECT NUMBER	9235	
PROJECT NAME	32ND & C STREET	
PROJECT LOCATION	SAN DIEGO, CA	
STRUCTURE ID	----	
TREATMENT REQUIRED		
VOLUME BASED (CF)	FLOW BASED (CFS)	
-----	0.187	
TREATMENT HGL AVAILABLE (FT)	3.1	
PEAK BYPASS REQUIRED (CFS) - IF APPLICABLE	DVERT	
PIPE DATA	I.E.	MATERIAL DIAMETER
INLET PIPE 1	159.09	PVC 8"
INLET PIPE 2	N/A	N/A N/A
OUTLET PIPE	156.61	PVC 8"
	PRETREATMENT	BIOFILTRATION DISCHARGE
RIM ELEVATION	161.11	161.11
SURFACE LOAD	PEDESTRIAN	PEDESTRIAN PEDESTRIAN
FRAME & COVER	#30" X 48"	#24"
WETLAND MEDIA VOLUME (CY)	4.15	
ORIFICE SIZE (DIA. INCHES)	#2.00"	
NOTES: PRELIMINARY. NOT FOR CONSTRUCTION.		

INSTALLATION NOTES

- CONTRACTOR TO PROVIDE ALL LABOR, EQUIPMENT, MATERIALS AND INCIDENTALS REQUIRED TO OFFLOAD AND INSTALL THE SYSTEM AND APPURTENANCES IN ACCORDANCE WITH THIS DRAWING AND THE MANUFACTURER'S SPECIFICATIONS, UNLESS OTHERWISE STATED IN MANUFACTURER'S CONTRACT.
- UNIT MUST BE INSTALLED ON LEVEL BASE. MANUFACTURER RECOMMENDS A MINIMUM 6" LEVEL ROCK BASE UNLESS SPECIFIED BY THE PROJECT ENGINEER. CONTRACTOR IS RESPONSIBLE TO VERIFY PROJECT ENGINEER'S RECOMMENDED BASE SPECIFICATIONS.
- ALL PIPES MUST BE FLUSH WITH INSIDE SURFACE OF CONCRETE. (PIPES CANNOT INTRUDE BEYOND FLUSH). INVERT OF OUTFLOW PIPE MUST BE FLUSH WITH DISCHARGE CHAMBER FLOOR. ALL CAPS AROUND PIPES SHALL BE SEALED WATER TIGHT WITH A NON-SHRINK GROUT PER MANUFACTURER'S STANDARD CONNECTION DETAIL AND SHALL MEET OR EXCEED REGIONAL PIPE CONNECTION STANDARDS.
- CONTRACTOR TO SUPPLY AND INSTALL ALL EXTERNAL CONNECTING PIPES.
- CONTRACTOR RESPONSIBLE FOR INSTALLATION OF ALL RISERS, MANHOLES, AND HATCHES. CONTRACTOR TO GROUT ALL MANHOLES AND HATCHES TO MATCH FINISHED SURFACE UNLESS SPECIFIED OTHERWISE. DRIP OR SPRAY IRRIGATION REQUIRED ON ALL UNITS WITH VEGETATION.
- CONTRACTOR RESPONSIBLE FOR CONTACTING MODULAR WETLANDS FOR ACTIVATION OF UNIT. MANUFACTURER'S WARRANTY IS VOID WITH OUT PROPER ACTIVATION BY A MODULAR WETLANDS REPRESENTATIVE.

GENERAL NOTES

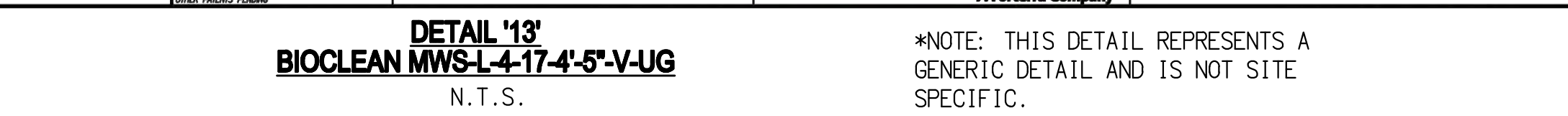
- MANUFACTURER TO PROVIDE ALL MATERIALS UNLESS OTHERWISE NOTED.
- ALL DIMENSIONS, ELEVATIONS, SPECIFICATIONS AND CAPACITIES ARE SUBJECT TO CHANGE. FOR PROJECT SPECIFIC DRAWINGS DETAILING EXACT DIMENSIONS, WEIGHTS AND ACCESSORIES PLEASE CONTACT MANUFACTURER.



NOTE TO PROJECT GEOTECHNICAL ENGINEER:  
MODULAR WETLAND SYSTEM LOCATED IN THE RETAINED SOIL PORTION OF A RETAINING WALL SYSTEM. PROJECT GEOTECHNICAL ENGINEER IS RESPONSIBLE FOR LOCAL AND GLOBAL STABILITY ANALYSIS OF THE SURROUNDING AREA AND ANY IMPACTS THESE WILL HAVE ON THE MODULAR WETLAND STRUCTURE.

TREATMENT FLOW (CFS)	0.187
OPERATING HEAD (FT)	3.1
PRETREATMENT LOADING RATE (GPM/SF)	1.6
WETLAND MEDIA LOADING RATE (GPM/SF)	1.0

**MWS-L-4-17-4'-5"-V-UG**  
STORMWATER BIOFILTRATION SYSTEM  
STANDARD DETAIL



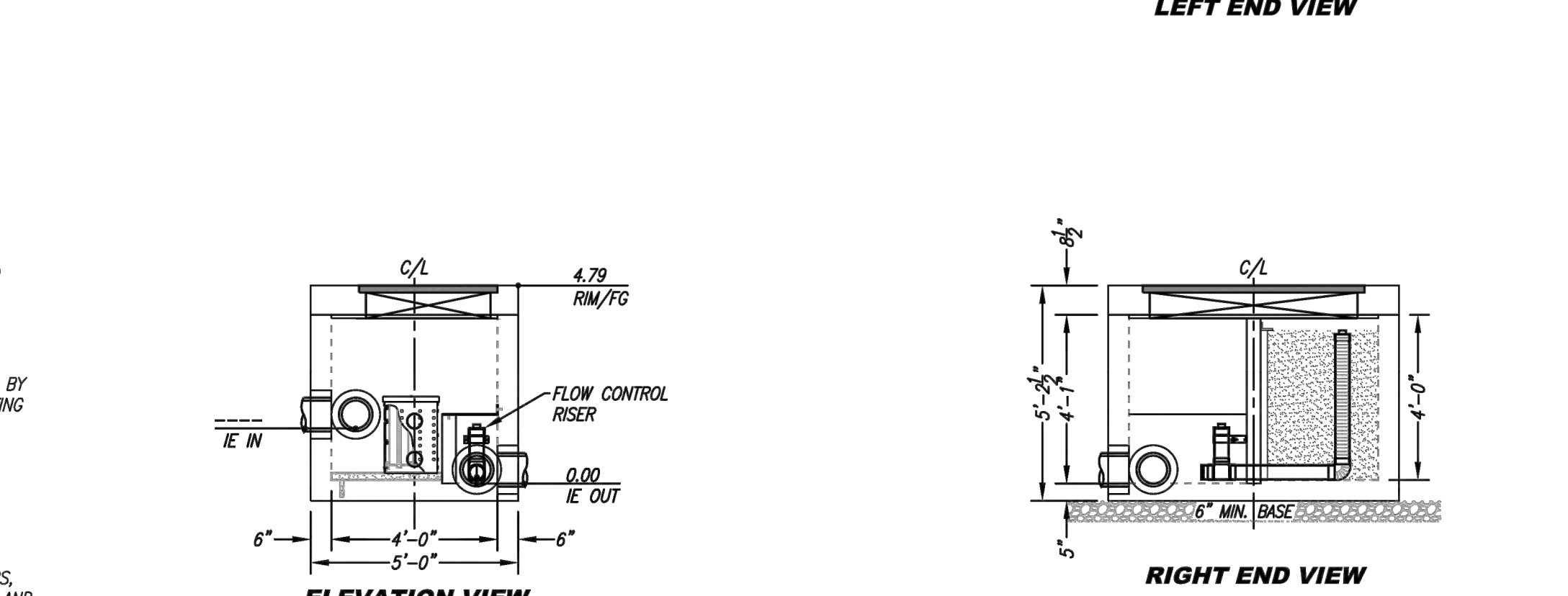
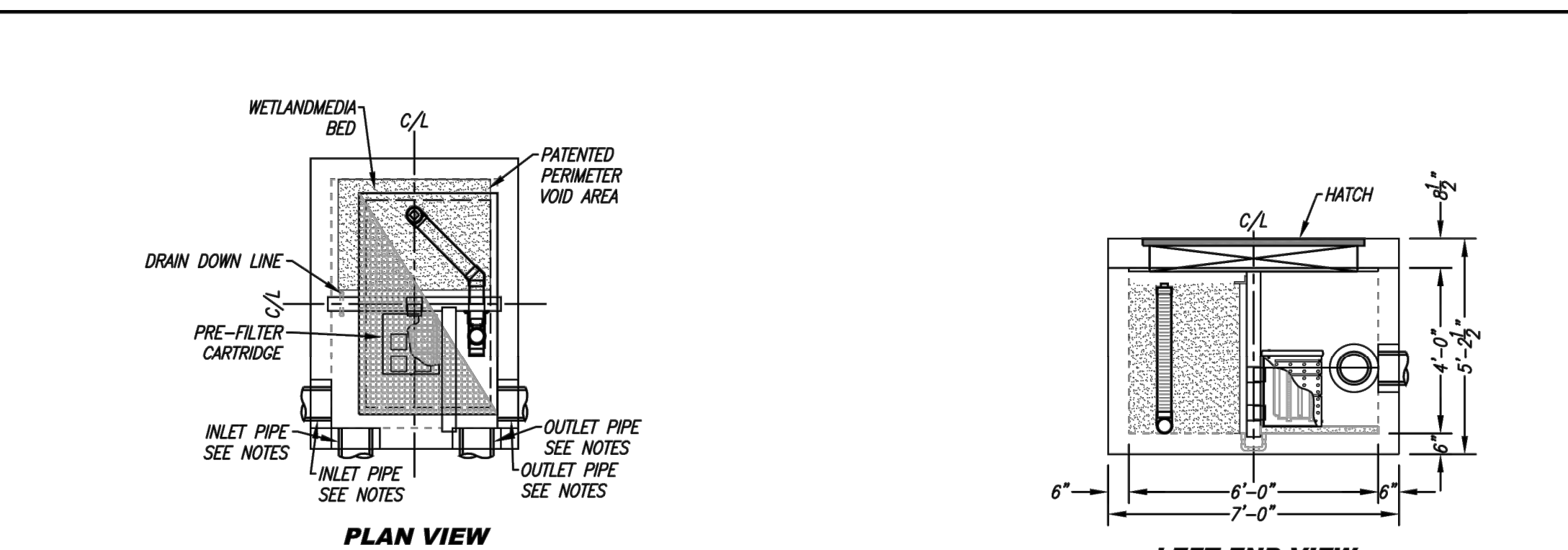
SITE SPECIFIC DATA		
PROJECT NUMBER	----	
PROJECT NAME	----	
PROJECT LOCATION	----	
STRUCTURE ID	----	
TREATMENT REQUIRED		
VOLUME BASED (CF)	FLOW BASED (CFS)	
N/A	0.073	
TREATMENT HGL AVAILABLE (FT)	N/A	
PEAK BYPASS REQUIRED (CFS) - IF APPLICABLE	N/A	
PIPE DATA	I.E.	MATERIAL DIAMETER
INLET PIPE 1	----	PVC 8"
INLET PIPE 2	N/A	N/A N/A
OUTLET PIPE	0.00	PVC 8"
	PRETREATMENT	BIOFILTRATION DISCHARGE
RIM ELEVATION	4.79	4.79
SURFACE LOAD	PEDESTRIAN	PEDESTRIAN PEDESTRIAN
FRAME & COVER	36" X 60"	N/A N/A
WETLAND MEDIA VOLUME (CY)	1.34	
ORIFICE SIZE (DIA. INCHES)	#1.22"	
NOTES: PRELIMINARY NOT FOR CONSTRUCTION.		

INSTALLATION NOTES

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- UNIT MUST BE INSTALLED ON LEVEL BASE. MANUFACTURER RECOMMENDS A MINIMUM 6" LEVEL ROCK BASE UNLESS SPECIFIED BY THE PROJECT ENGINEER. CONTRACTOR IS RESPONSIBLE FOR VERIFYING PROJECT ENGINEER'S RECOMMENDED BASE SPECIFICATIONS.
- CONTRACTOR TO SUPPLY AND INSTALL ALL EXTERNAL CONNECTING PIPES. ALL PIPES MUST BE FLUSH WITH INSIDE SURFACE OF CONCRETE (PIPES CANNOT INTRUDE BEYOND FLUSH). INVERT OF OUTFLOW PIPE MUST BE FLUSH WITH DISCHARGE CHAMBER FLOOR. ALL PIPES SHALL BE SEALED WATER TIGHT PER MANUFACTURER'S STANDARD CONNECTION DETAIL.
- CONTRACTOR RESPONSIBLE FOR INSTALLATION OF ALL PIPES, RISERS, MANHOLES, AND HATCHES. CONTRACTOR TO GROUT ALL MANHOLES AND HATCHES TO MATCH FINISHED SURFACE UNLESS SPECIFIED OTHERWISE.
- VEGETATION SUPPLIED AND INSTALLED BY OTHERS. ALL UNITS WITH VEGETATION MUST HAVE DRIP OR SPRAY IRRIGATION SUPPLIED AND INSTALLED BY OTHERS.
- CONTRACTOR RESPONSIBLE FOR CONTACTING BIO CLEAN FOR ACTIVATION OF UNIT. MANUFACTURER'S WARRANTY IS VOID WITHOUT PROPER ACTIVATION BY A BIO CLEAN REPRESENTATIVE.

GENERAL NOTES

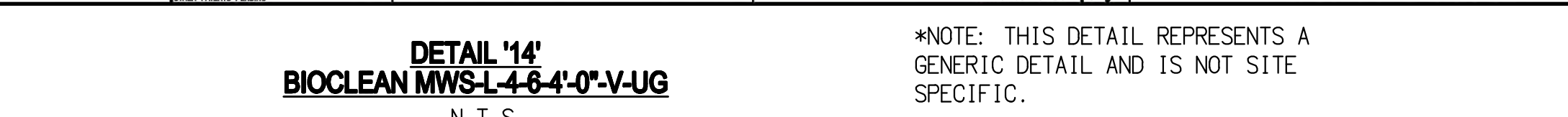
- MANUFACTURER TO PROVIDE ALL MATERIALS UNLESS OTHERWISE NOTED.
- ALL DIMENSIONS, ELEVATIONS, SPECIFICATIONS AND CAPACITIES ARE SUBJECT TO CHANGE. FOR PROJECT SPECIFIC DRAWINGS DETAILING EXACT DIMENSIONS, WEIGHTS AND ACCESSORIES PLEASE CONTACT BIO CLEAN.



NOTE: THIS DETAIL REPRESENTS A GENERIC DETAIL AND IS NOT SITE SPECIFIC.

TREATMENT FLOW (CFS)	0.073
OPERATING HEAD (FT)	3.4
PRETREATMENT LOADING RATE (GPM/SF)	2.6
WETLAND MEDIA LOADING RATE (GPM/SF)	1.0

**MWS-L-4-6-4'-0"-V-UG**  
STORMWATER BIOFILTRATION SYSTEM  
STANDARD DETAIL



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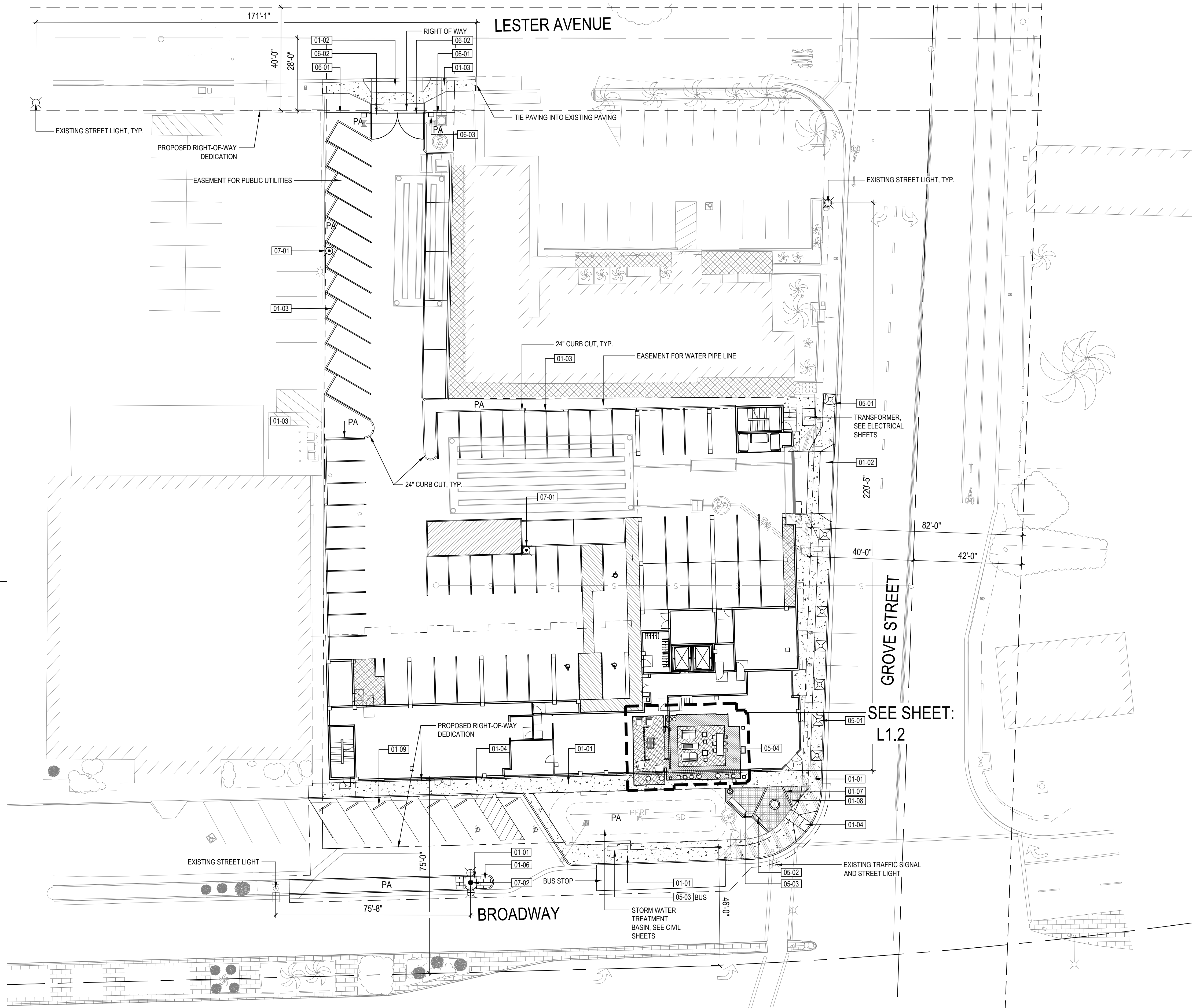
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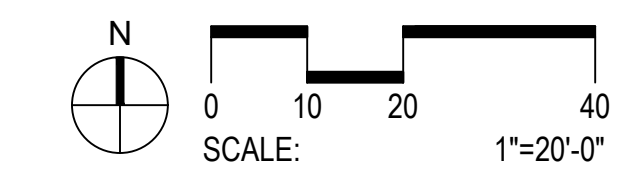

SITE PLAN -  
GROUND  
LEVEL

L1.1

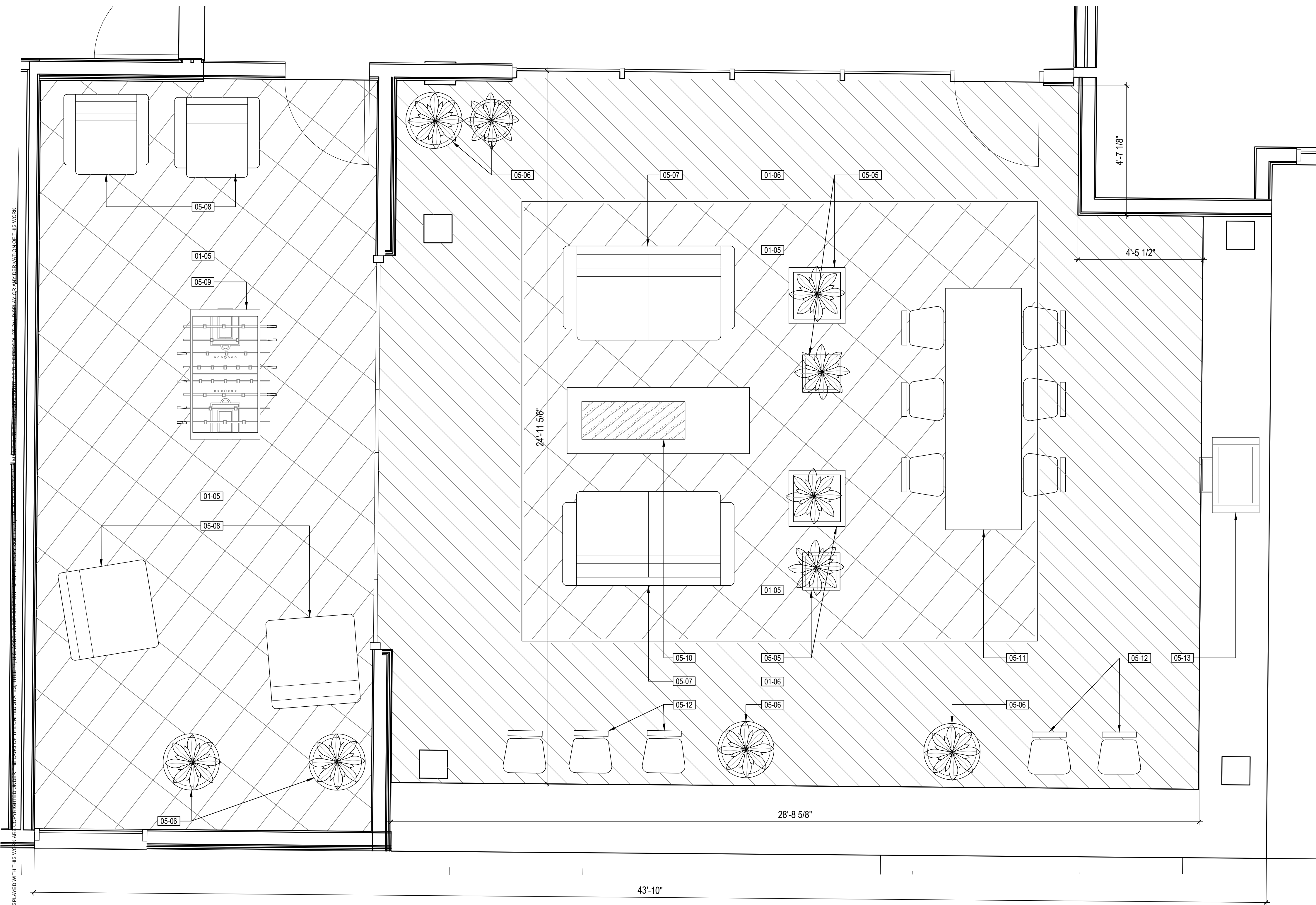
REFERENCE NOTES SCHEDULE	
CODE	DESCRIPTION
01 PAVEMENTS, RAMPS, CURBS	
01-01	CONCRETE PAVING
01-02	CONCRETE DRIVEWAY
01-03	6" CONCRETE CURB
01-04	CONCRETE CURB RAMP
01-05	TILE
01-06	WOOD TILE
01-07	6" FLUSH CONCRETE BAND
01-08	CONCRETE PAVERS
01-09	CONCRETE WHEELSTOP
05 SITE FURNISHINGS	
05-01	TREE GRATE
05-02	BIKE RACK
05-03	BENCH
05-04	TRASH RECEPTACLE
05-05	PLANTER POT - TYPE I
05-06	PLANTER POT - TYPE II
05-07	LOUNGE SOFA
05-08	LOUNGE CHAIR
05-09	GAME TABLE
05-10	FIRE PIT
05-11	COMMUNAL TABLE
05-12	BAR HEIGHT CHAIR
05-13	BBQ GRILL
06 RAILINGS, BARRIERS, FENCING	
06-01	6' TALL TUBE STEEL FENCE, 90% OPEN
06-02	6' TALL TUBE STEEL VEH. FENCE, 90% OPEN
06-03	VEHICULAR GATE MOTOR
07 SITE LIGHTING	
07-01	PARKING LIGHT
07-02	STREET LIGHT



01 OVERALL SITE PLAN - GROUND LEVEL



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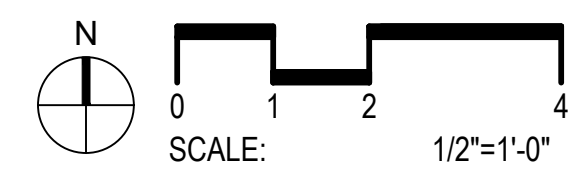
**REFERENCE NOTES SCHEDULE**

CODE	DESCRIPTION
<b>01 PAVEMENTS, RAMPS, CURBS</b>	
01-01	CONCRETE PAVING
01-02	CONCRETE DRIVEWAY
01-03	6" CONCRETE CURB
01-04	CONCRETE CURB RAMP
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01-09	CONCRETE WHEELSTOP
<b>05 SITE FURNISHINGS</b>	
05-01	TREE GRATE
05-02	BIKE RACK
05-03	BENCH
05-04	TRASH RECEPTACLE
05-05	PLANTER POT - TYPE I
05-06	PLANTER POT - TYPE II
05-07	LOUNGE SOFA
05-08	LOUNGE CHAIR
05-09	GAME TABLE
05-10	FIRE PIT
05-11	COMMUNAL TABLE
05-12	BAR HEIGHT CHAIR
05-13	BBQ GRILL
<b>06 RAILINGS, BARRIERS, FENCING</b>	
06-01	6' TALL TUBE STEEL FENCE, 90% OPEN
06-02	6' TALL TUBE STEEL VEH. FENCE, 90% OPEN
06-03	VEHICULAR GATE MOTOR
<b>07 SITE LIGHTING</b>	
07-01	PARKING LIGHT
07-02	STREET LIGHT

**CONCEPT PLANT SCHEDULE**

	QTY	SIZE	WATER USE
<b>SUCH AS LIST</b>			
PARKING LOT TREE	5	15 GAL	LOW
ACCA SELLOWIANA / PINEAPPLE GUAVA, FELICIA		15 GAL	LOW
JUGLANS CALIFORNICA / SOUTHERN CALIFORNIA BLACK WALNUT		15 GAL	LOW
OLEA EUROPAEA 'SWAN HILL' TM / SWAN HILL OLIVE		24" BOX	LOW
PUNICA GRANATUM / POMEGRANATE		24" BOX	LOW
ZIZIPHUS JUJUBA / CHINESE JUJUBE		15 GAL	VERY LOW
<b>GROVE STREET TREE</b>			
BAUHINIA PURPUREA / PURPLE ORCHID TREE	7	24" BOX	LOW
BAUHINIA VARIEGATA 'CANDIDA' / WHITE HONG KONG ORCHID TREE		24" BOX	LOW
HYMENOSPORUM FLAVUM / SWEETSHADE		24" BOX	LOW
PINUS CANARIENSIS / CANARY ISLAND PINE		24" BOX	LOW
TRISTANIA CONFERTA / BRISBANE BOX		24" BOX	LOW
<b>BROADWAY STREET TREE</b>			
AGONIS FLEXUOSA / PEPPERMINT TREE	5	24" BOX	LOW
LAGERSTROEMIA INDICA / GRAPE MYRTLE		24" BOX	LOW
PRUNUS CERASIFERA 'ATROPURPUREA' / PURPLE-LEAF PLUM		24" BOX	LOW
PYRUS KAWAKAMII / EVERGREEN PEAR		24" BOX	LOW
<b>PALM TREE</b>			
SYAGRUS ROMANZOFFIANA / QUEEN PALM	1	16" BTH	LOW
<b>LESTER STREET TREE</b>			
BAUHINIA PURPUREA / PURPLE ORCHID TREE	2	24" BOX	LOW
HYMENOSPORUM FLAVUM / SWEETSHADE		24" BOX	LOW
TRISTANIA CONFERTA / BRISBANE BOX		24" BOX	LOW
<b>ROOFTOP PLANTING</b>			
AGAVE ATTENUATA / FOXTAIL AGAVE	10	5 GAL	LOW
AGAVE SHAWII / COASTAL AGAVE		5 GAL	LOW
DRACAENA DRACO / DRAGON TREE		5 GAL	LOW
FICUS ELASTICA / RUBBER TREE		5 GAL	LOW
<b>PARKING LOT SHRUBS</b>			
AGAVE ATTENUATA / FOXTAIL AGAVE	1,446 SF	5 GAL	LOW
CAMPISIS RADICANS / TRUMPET CREEPER VINE	187 SF	15 GAL	VERY LOW
DIANELLA CAERULEA 'CLARITY BLUE' / DIANELLA	173 SF	5 GAL	LOW
FESTUCA MAIREI / ATLAS FESCUE	187 SF	5 GAL	LOW
HELICOTRICHON SEMPERVIRENS / BLUE OAT GRASS	173 SF	5 GAL	LOW
LOMANDRA LONGIFOLIA PLATINUM BEAUTY / VARIEGATED DWARF MAT RUSH	173 SF	5 GAL	LOW
RHAMNUS CALIFORNICA / CALIFORNIA COFFEE BERRY	187 SF	5 GAL	LOW
SEDUM X AUTUMN JOY / AUTUMN JOY SEDUM	173 SF	5 GAL	VERY LOW
<b>PARKWAY SHRUBS</b>			
ACHILLEA MILLEFOLIUM / COMMON YARROW	1,913 SF	5 GAL	LOW
BOUTELOUA GRACILIS 'BLONDE AMBITION' / BLONDE AMBITION BLUE GRAMA	214 SF	5 GAL	LOW
CALLISTEMON VIMINALIS 'LITTLE JOHN' / DWARF WEEPING BOTTLEBRUSH	234 SF	1 GAL	LOW
FESTUCA GLAUCA 'ELIJAH BLUE' / BLUE FESCUE	214 SF	1 GAL	LOW
LAVANDULA ANGUSTIFOLIA / ENGLISH LAVENDER	214 SF	5 GAL	LOW
LEYMUS CONDENSATUS 'CANYON PRINCE' / NATIVE BLUE RYE	214 SF	1 GAL	LOW
LOMANDRA LONGIFOLIA 'LIME TUFF' / LIME TUFF DWARF MAT RUSH	214 SF	1 GAL	LOW
STRELITZIA REGINAE / BIRD OF PARADISE	214 SF	5 GAL	LOW
VERBENA LILACINA 'DE LA MINA' / LILAC VERBENA	214 SF	5 GAL	LOW

**01 ROOFTOP AMENITY - CONSTRUCTION & PLANTING PLAN**



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*MacCallough*

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01/16/20 Submittal 2  
03/25/20 Submittal 3  
04/20/20 Submittal 4

PLANTING  
PLAN -  
GROUND  
LEVEL

L3.1

**CONCEPT PLANT SCHEDULE**

SUCH AS LIST	QTY	SIZE	WATER USE
<b>PARKING LOT TREE</b> ACCA SELLOWIANA / PINEAPPLE GUAVA, FEUJOA JUGLANS CALIFORNICA / SOUTHERN CALIFORNIA BLACK WALNUT OLEA EUROPAEA 'SWAN HILL' TM / SWAN HILL OLIVE PUNICA GRANATUM / POMEGRANATE ZIZIPHUS JUJUBA / CHINESE JUJUBE	5	15 GAL 15 GAL 24" BOX 24" BOX 15 GAL	LOW LOW LOW LOW VERY LOW
<b>GROVE STREET TREE</b> BAUHINIA PURPUREA / PURPLE ORCHID TREE BAUHINIA VARIEGATA 'CANDIDA' / WHITE HONG KONG ORCHID TREE HYMENOSPORUM FLAVUM / SWEETSHADE PINUS CANARIENSIS / CANARY ISLAND PINE TRISTANIA CONFERTA / BRISBANE BOX	7	24" BOX 24" BOX 24" BOX 24" BOX 24" BOX	LOW LOW LOW LOW LOW
<b>BROADWAY STREET TREE</b> AGAVE ATTENUATA / FOXTAIL AGAVE AGONIS FLEXUOSA / PEPPERMINT TREE LAGERSTROEMIA INDICA / CRAPE MYRTLE PRUNUS CERASIFERA 'ATROPURPUREA' / PURPLE-LEAF PLUM PYRUS KAWAKAMII / EVERGREEN PEAR	5	24" BOX 24" BOX 24" BOX 24" BOX 24" BOX	LOW LOW LOW LOW LOW
<b>PALM TREE</b> SYAGRUS ROMANZOFFIANA / QUEEN PALM	1	16" BTH	LOW
<b>LESTER STREET TREE</b> BAUHINIA PURPUREA / PURPLE ORCHID TREE HYMENOSPORUM FLAVUM / SWEETSHADE TRISTANIA CONFERTA / BRISBANE BOX	2	24" BOX 24" BOX 24" BOX	LOW LOW LOW
<b>ROOFTOP PLANTING</b> AGAVE ATTENUATA / FOXTAIL AGAVE AGAVE SHAWII / COASTAL AGAVE DRACAENA DRACO / DRAGON TREE FICUS ELASTICA / RUBBER TREE	10	5 GAL 5 GAL 5 GAL 5 GAL	LOW LOW LOW LOW
<b>PARKING LOT SHRUBS</b> AGAVE ATTENUATA / FOXTAIL AGAVE CAMPSIS RADICANS / TRUMPET CREEPER VINE DIANELLA CAERULEA 'CLARITY BLUE' / DIANELLA FESTUCA MAIREI / ATLAS FESCUE HELICTOTRICHON SEMPERVIRENS / BLUE OAT GRASS LOMANDRA LONGIFOLIA PLATINUM BEAUTY / VARIEGATED DWARF MAT RUSH RHAMNUS CALIFORNICA / CALIFORNIA COFFEE BERRY SEDUM X 'AUTUMN JOY' / AUTUMN JOY SEDUM	1,446 SF	187 SF 187 SF 173 SF 187 SF 173 SF 173 SF 187 SF 173 SF	5 GAL 5 GAL 5 GAL 5 GAL 5 GAL 5 GAL 5 GAL 5 GAL
<b>PARKWAY SHRUBS</b> ACHILLEA MILLEFOLIUM / COMMON YARROW BOULEDOJA GRACILIS 'BLONDE AMBITION' / BLONDE AMBITION BLUE GRAMA CALLISTEMON VIMINALIS 'LITTLE JOHN' / DWARF WEEPING BOTTLEBRUSH FESTUCA GLAUCA 'ELIJAH BLUE' / BLUE FESCUE LAVANDULA ANGSTIFOLIA / ENGLISH LAVENDER LEYMUS CONDENSATUS 'CANYON PRINCE' / NATIVE BLUE RYE LOMANDRA LONGIFOLIA 'LIME TUFF' / LIME TUFF DWARF MAT RUSH STRELITZIA REGINAE / BIRD OF PARADISE VERBENA LILACINA 'DE LA MINA' / LILAC VERBENA	1,913 SF	214 SF 214 SF 234 SF 214 SF 214 SF 214 SF 214 SF 214 SF 214 SF	5 GAL 5 GAL 1 GAL 1 GAL 5 GAL 1 GAL 1 GAL 5 GAL 5 GAL

**STREET TREE REQUIREMENTS**

BROADWAY	Required Trees	Proposed Trees (Per Sheet L3.1)
LENGTH OF STREET 186 LF	5 24" box min.	5 24" box min.
GROVE STREET		
LENGTH OF STREET 145 LF	6 24" box min.	7 24" box min.
LESTER STREET		
LENGTH OF STREET 50 LF	2 24" box min.	2 24" box min.

**NOTES:**

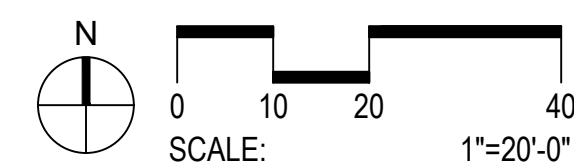
- WHEN GRADING IS PROPOSED A GRADING PLAN THAT COMPLIES WITH SECTIONS 18.08.070 AND 18.08.130 SHALL BE INCLUDED IN THE LANDSCAPE DOCUMENTATION PACKAGE.
- ALL LANDSCAPING REQUIRED BY THIS SECTION SHALL BE INSTALLED AND MAINTAINED IN ACCORDANCE WITH A LANDSCAPING PLAN AS APPROVED BY THE PLANNING COMMUNITY DEVELOPMENT DIRECTOR. THIS PLAN SHALL INDICATE THE PRECISE LOCATION, SIZE AND SPECIES OF ALL LANDSCAPING MATERIALS. THE USE OF DROUGHT RESISTANT PLANTING MATERIALS IS REQUIRED.
- ALL PLANTING AREAS SHALL BE SERVED BY A PERMANENT, WATER CONSERVING IRRIGATION SYSTEM WITH AN AUTOMATIC RAIN SENSOR.
- LANDSCAPING AREAS SHALL BE KEPT FREE FROM WEEDS AND DEBRIS. WHENEVER NECESSARY, PLANTINGS SHALL BE REPLACED WITH OTHER PLANT MATERIALS TO ENSURE CONTINUED COMPLIANCE WITH APPLICABLE LANDSCAPING REQUIREMENTS.
- WHEN A PROJECT INVOLVES GRADING OF A SITE, THE APPLICANT SHALL SUBMIT A SOIL MANAGEMENT REPORT THAT PROVIDES THE ANALYSIS OF THE SOIL WITHIN EACH LANDSCAPED AREA OF THE PROJECT AND MAKES RECOMMENDATIONS REGARDING SOIL ADDITIVES.
- SLOPES GREATER THAN TWENTY-FIVE PERCENT SHALL BE IRRIGATED WITH AN IRRIGATION SYSTEM WITH A PRECIPITATION RATE OF 0.75 INCHES PER HOUR OR LESS TO PREVENT RUNOFF AND EROSION. AN APPLICANT MAY EMPLOY AN ALTERNATIVE DESIGN IF THE PLAN DEMONSTRATES THAT NO RUNOFF OR EROSION WILL OCCUR.
- A MINIMUM OF TWENTY-FIVE PERCENT OF THE LANDSCAPE AREA SHALL CONSIST OF VEGETATED PLANT MATERIALS.
- NON-VEGETATED NATURAL GROUND COVER SHALL BE A MINIMUM OF THREE INCHES DEEP AND SHALL BE ONE INCH BELOW SURROUNDING PAVED SURFACES.
- A PERSON ISSUED A LANDSCAPE APPROVAL FOR A PROJECT SHALL INSTALL THE APPROVED IRRIGATION SYSTEM AND LANDSCAPING BEFORE FINAL INSPECTION OF THE PROJECT. A PRE-INSPECTION PRIOR TO INSTALLATION IS REQUIRED TO INSPECT: (1) THE IRRIGATION, ROOT BARRIER, GROUND COVER, AND PLANTING EXCAVATIONS; (2) THE COMPOST AND SOIL MATERIALS PRIOR TO BLENDING; AND (3) THE IRRIGATION, ROOT BARRIER, GROUND COVER, AND PLANTING MATERIALS. A FINAL INSPECTION IS REQUIRED AFTER INSTALLATION TO INSPECT: (1) IRRIGATION LOCATIONS, TYPES AND SIZES; (2) GROUND COVER DEPTH; AND (4) ROOT BARRIER AND TREE STAKING INSTALLATIONS. INSTALLATIONS SHALL BE PER SAN DIEGO REGIONAL STANDARD DRAWINGS AND THE FOLLOWING:
- Holes for plantings shall be excavated slightly shallower and a minimum of two times the width of the root ball or container. Set the root ball so that the top of the root ball will sit slightly higher than the final grade.
- Uniformly blend compost and excavated soil at a ratio of one part compost (one-third) per two parts soil (two-thirds).
- Backfill and firm the compost-soil blend around the root ball within the planting hole.
- Turf and shallow planting areas shall include compost at a minimum depth of one inch and the area shall be tilled to a minimum five inches in depth.
- Water thoroughly during and after planting.
- Best management practices shall be implemented at all times.
- Each person issued a landscape approval shall submit a signed certificate of completion, under penalty of perjury, on a form provided by the city.
- No person shall allow water to flow onto adjacent property, non-irrigated areas, structures, walkways, roadways, or other paved areas, whether due to runoff, low head drainage, over spray, or other similar condition.
- No person whose landscape is subject to a landscape approval pursuant to this chapter shall apply water to the landscape in excess of the maximum allowed water allowance (MAWA) established by the state MWELO which is estimated at fourteen gallons of water annually per square foot of landscape area.

LESTER AVENUE

GROVE STREET

BROADWAY

**01 | PLANTING PLAN - GROUND LEVEL**

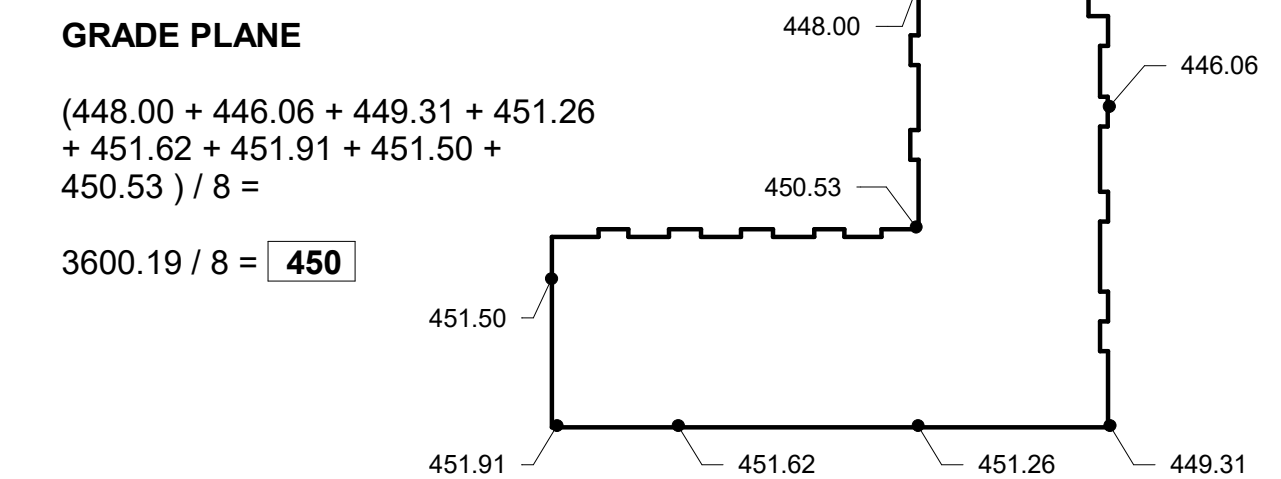


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**Keynotes**

- 3.001 EXTERIOR CONCRETE STAIR TO GRADE
- 10.035 WALL MOUNTED BIKE STORAGE UNIT. SEE BIKE SUMMARY TABLE.
- 32.028 SWINGING VEHICULAR GATE, EXIT ONLY
- 32.030 DECORATIVE GARAGE GATE TO MATCH BUILDING ARCHITECTURE. GATE TO BE PERFORATED TO ALLOW VISUAL CONNECTION TO GARAGE.
- 32.032 FENCE, SEE LANDSCAPE
- 32.033 LANDSCAPED MEDIAN, SEE LANDSCAPE
- 32.034 BUS STOP, SEE CIVIL
- 32.035 POLE LIGHT, SEE CIVIL AND LANDSCAPE
- 32.036 42" POLE MOUNTED DIRECTIONAL SIGNAGE INDICATING "ADDITIONAL PUBLIC PARKING LOCATED AT LESTER AVE PUBLIC LOT"
- 32.037 PARKING STALL CAPABLE OF BECOMING ACCESS AISLE FOR FUTURE EV STALL #33R
- 32.038 PATH CAPABLE OF BECOMING ACCESSIBLE PATH OF TRAVEL FOR FUTURE VAN ACCESSIBLE EV STALL #33R LOADING AREA
- 32.040 BUS STOP BENCH PER LANDSCAPE
- 32.041 SEE CIVIL
- 33.006 PROPOSED TRANSFORMER LOCATION

**Grade Plane Calculation**



**Parking Summary**

**ONSITE VEHICLE PARKING**

TYPE	LABEL	SIZE	# OF SPACES
REGULAR PARKING SPACE (Per DVSP)*	XXR*	8' 6" x 18'	35
COMPACT PARKING SPACE (Per LGMC)	XXC*	8'6" x 15'	26
COMPACT PARKING SPACE, Parallel	XXC	9' x 19' 10' x 20'-1"	5 2
REGULAR ACCESSIBLE SPACE*	XXR*	9' x 18'	2
VAN ACCESSIBLE SPACE*	XXR*	9' x 18'	1
<b>TOTAL</b>			<b>71</b>

\*: An additional 6" is required and provided for each side of the stall that abuts an obstacle like a wall or column. See dimensions on plan.

**VEHICLE PARKING IN R.O.W. AT BROADWAY**

TYPE	LABEL	SIZE	# OF SPACES
REGULAR PARKING SPACE	XXB	9' 0" x 15'-6"	5
VAN ACCESSIBLE SPACE	XXB	9' 0" x 15'-6"	2
<b>TOTAL</b>			<b>7</b>

**BICYCLE STORAGE**

Per Section 17.24.010(G), 1 bicycle space per 10 required vehicular spaces is required to be provided.

Parking Spaces required: **102**  
Bicycle storage spaces required: **11**  
Bicycle storage spaces provided: **15**

**MOTORCYCLE PARKING**

Motor Cycle Stalls provided: **1**

**EV PROVISIONS**

Per CalGreen 4.106.4.2:

Future EVSE required: **7**  
Future EVSE provided: **7**

Note all stalls labelled "EV" are sized, located and have electrical provisions to support future EVSE. No chargers are being provided at this time.

**Legend - Site Plan**

- Building Footprint
- Line of Building Above
- Property Line
- Regular Parking Stall
- Compact Parking Stall
- Motorcycle Stall
- Accessible Path of Travel

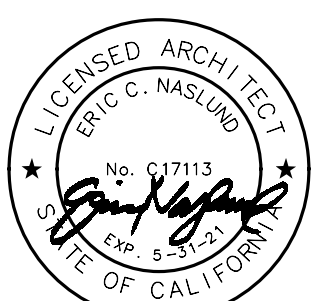
**General Notes - Site Plan**

1. When shown in site plan, all dimensions are to face of finish to property lines, imaginary lines, setbacks, etc., U.N.O.
2. Do not scale drawings. Written dimensions govern.
3. All clear dimensions are not to be adjusted without approval of the Architect.
4. See building plans for all other notes and dimensions not shown here.
5. See accessibility notes and details for accessibility information.
6. See Civil and Landscape for additional information.
7. See Civil and Structural for ground level finish floor elevations.
8. Any off-site improvements shown are for reference only and will be reviewed and permitted separately by the Public Works Department.
9. See TS1 for scope of work / project description, precise legal description, vicinity map.
10. See TS1 for tabular area and quantity summaries.
11. See C1.0 for street cross sections.
12. See C2.0 for proposed ROW dedication and easements.
13. See C3.0 for conceptual grading, street improvements, utility locations.

**Broadway & Grove Mixed Use**  
7946 Broadway, Lemon Grove, CA 91945  
CityMark Development

Project 19124

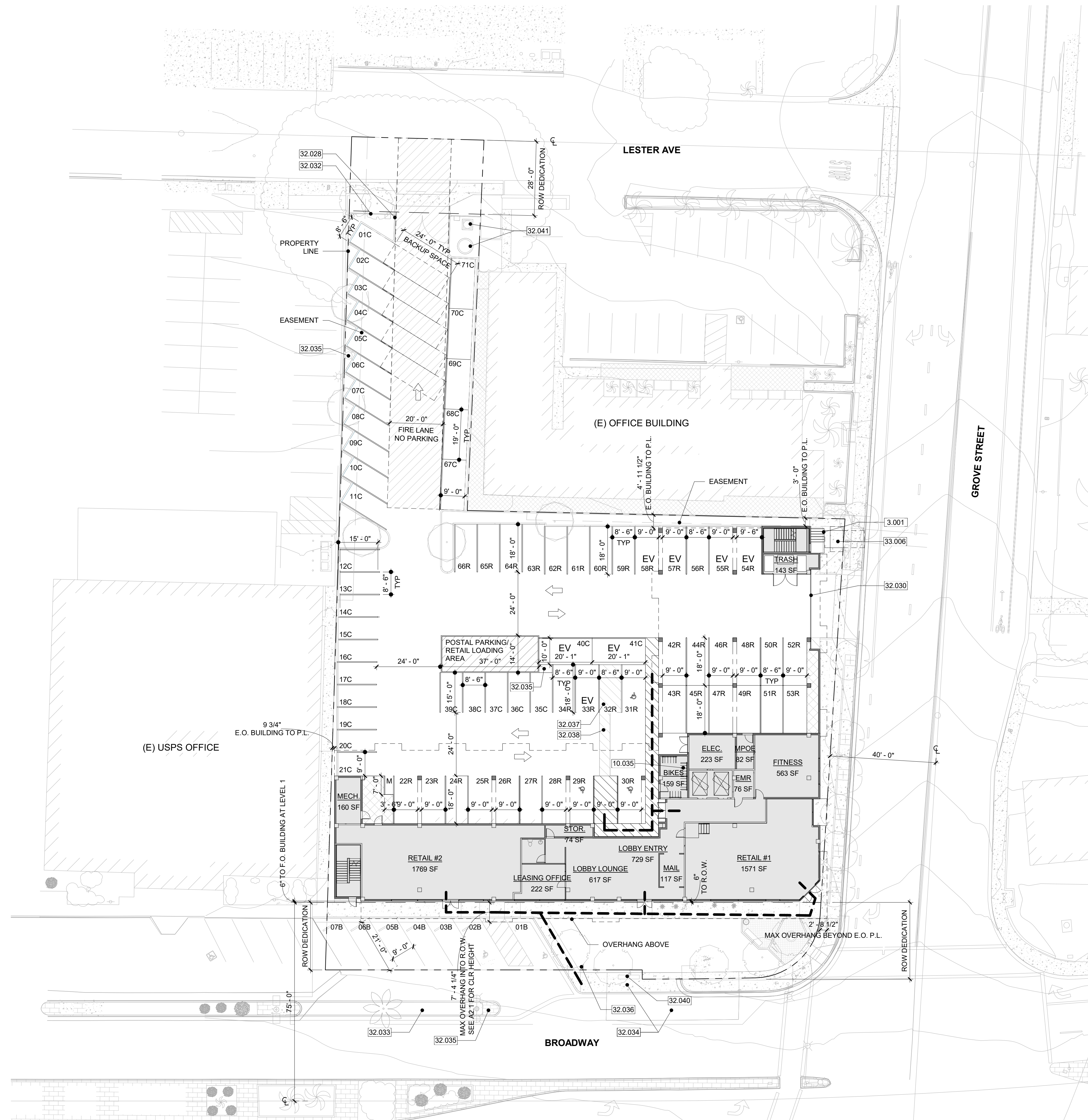
11/04/19 Submittal  
01/16/20 Submittal 2  
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04/20/20 Submittal 4



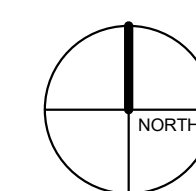
Site Plan

-A0.1

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**1 Site Plan**  
1" = 20'-0"



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**Broadway & Grove Mixed Use**

7946 Broadway, Lemon Grove, CA 91945

CityMark Development

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11/04/19	Submittal
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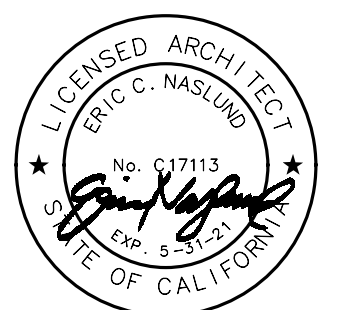
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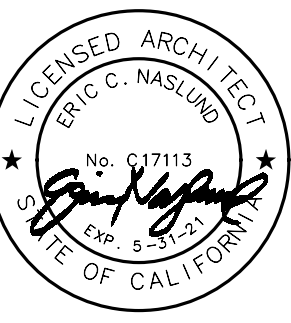
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Overall Views



**Keynotes**

- 14.001 ELEVATOR
- 22.030 ROOF DRAIN DOWNPOUT
- 22.031 ROOF DRAIN LEADER IN CEILING
- 23.015 GREASE DUCT SHAFT
- 23.016 LOCATION FOR FUTURE HORIZONTAL POLLUTION CONTROL DUCT ROUTING
- 32.030 DECORATIVE GARAGE GATE TO MATCH BUILDING ARCHITECTURE. GATE TO BE PERFORATED TO ALLOW VISUAL CONNECTION TO GARAGE.

**Legend - Floor Plan**

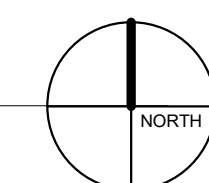
- Keynote
- Property line
- Overhead
- Right of Way Dedication
- CMU wall
- New wall
- Fire partition - 1 HR
- Fire barrier - 2 HR

**General Notes - Floor Plan**

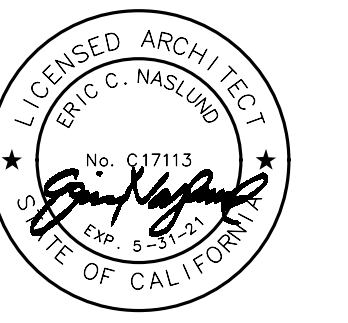
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3. All clear dimensions are not to be adjusted without approval of the Architect.
4. See site plan for overall site dimensions and notes not shown.
5. All grid lines indicate center of structural wall or face of structural material, U.N.O.
6. Window types and locations shall be as per building plans, not enlarged plans.
7. See enlarged plans for dimensions, tags, keynotes, notes, etc. not shown.
8. Refer to Civil and Structural for level one finish floor elevations.
9. See finish legend for typical finishes, U.N.O.
10. See reflected ceiling plans for locations and dimensions of soffited areas.
11. Provide and install 2x flat wood blocking or 16GA metal strapping for all bath accessories, handrails, cabinets, towel bars, wall mounted fixtures and any other items attached to walls.
12. All changes in floor materials occur at centerline of door or framed openings unless otherwise indicated on the drawings.
13. At areas of transition between different wall assemblies, continue thickest layer of substrate or finish to provide a flush finished surface in all directions to nearest perpendicular surface (wall, ceiling, etc.), U.N.O.
14. Provide batt insulation at interior walls for acoustic purposes at corridors, bathrooms, laundry rooms and party walls where occurs, U.N.O.
15. All blockouts in slabs, walls, footings and P.T. slabs where occur shall be coordinated and provided, even if not specifically shown on drawings.
16. Where occur, decks and balconies shall have a design slope of a minimum of one-fourth unit vertical in 12 units horizontal (2-percent slope) for drainage.
17. Occupiable spaces, habitable spaces and corridors shall have a ceiling height of not less than 7 feet 6 inches. Bathrooms, toilet rooms, kitchens, storage rooms and laundry rooms shall be permitted to have a ceiling height of not less than 7 feet. (CBC, Sec. 1208.2)
18. Door jambs are located 4" from perpendicular wall U.N.O.
19. Rooftop mechanical equipment, including but not limited to heating, air conditioning and ventilating equipment on all commercial and industrial buildings and all multifamily dwellings shall be screened so that it may not be seen from the level of adjacent streets and sidewalks per LGMC Section 17.24.050(E) (10).



**1 Level 1 Floor Plan**  
1/8" = 1'-0"



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**Keynotes**

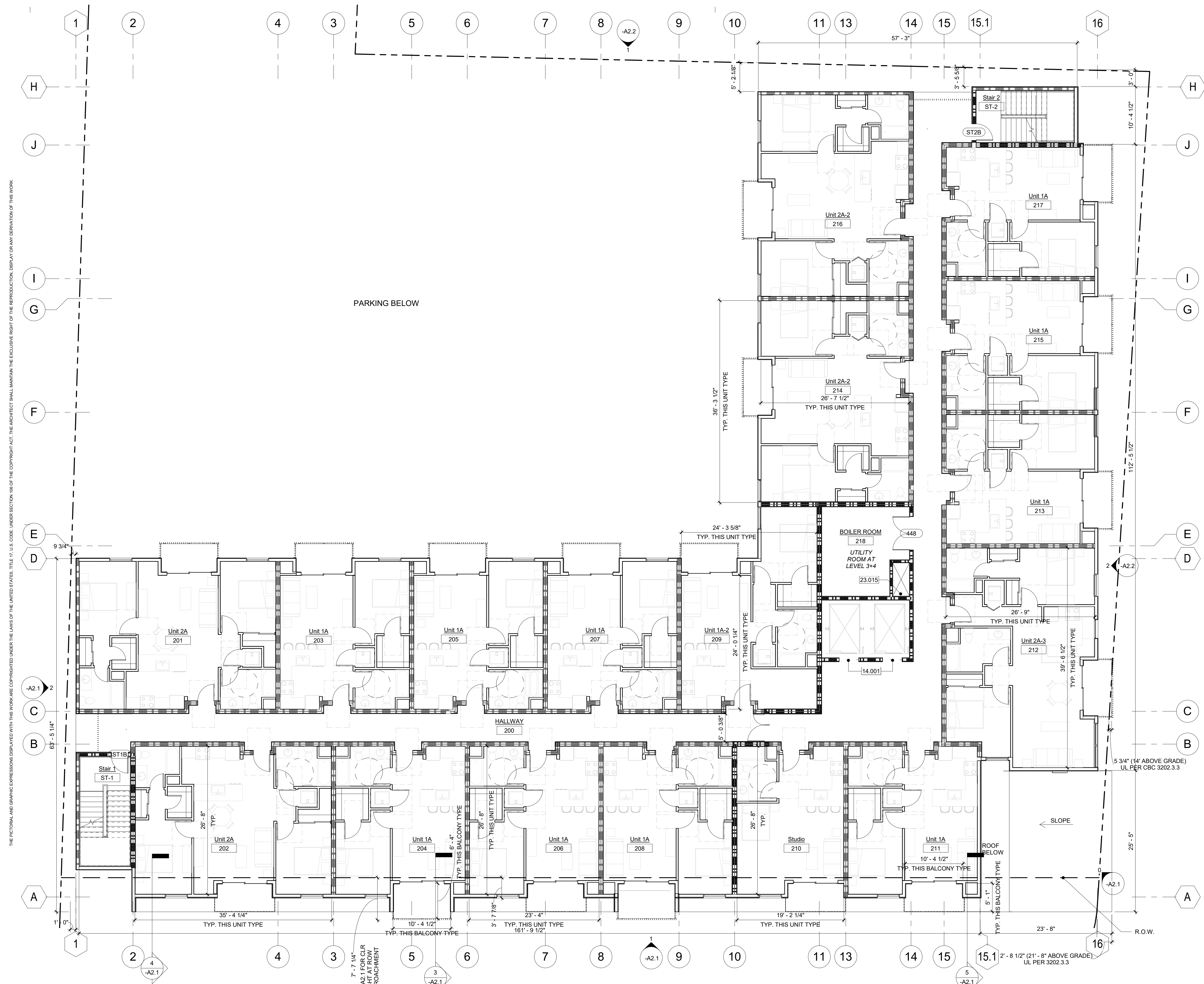
- 14.001 ELEVATOR
- 23.015 GREASE DUCT SHAFT

**Legend - Floor Plan**

- Keynote
- Property line
- Overhead
- Right of Way Dedication
- CMU wall
- New wall
- Fire partition - 1 HR
- Fire barrier - 2 HR

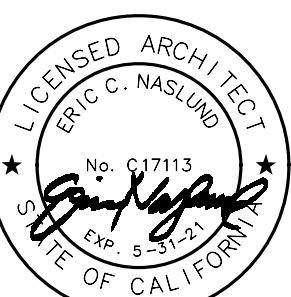
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2. Do not scale drawings. Written dimensions govern.
3. All clear dimensions are not to be adjusted without approval of the Architect.
4. See site plan for overall site dimensions and notes not shown.
5. All grid lines indicate center of structural wall or face of structural material, U.N.O.
6. Window types and locations shall be as per building plans, not enlarged plans.
7. See enlarged plans for dimensions, tags, keynotes, notes, etc. not shown.
8. Refer to Civil and Structural for level one finish floor elevations.
9. See finish legend for typical finishes, U.N.O.
10. See reflected ceiling plans for locations and dimensions of soffited areas.
11. Provide and install 2x flat wood blocking or 16GA metal strapping for all bath accessories, handrails, cabinets, towel bars, wall mounted fixtures and any other items attached to walls.
12. All changes in floor materials occur at centerline of door or framed openings unless otherwise indicated on the drawings.
13. At areas of transition between different wall assemblies, continue thickest layer of substrate or finish to provide a flush finished surface in all directions to nearest perpendicular surface (wall, ceiling, etc.), U.N.O.
14. Provide batt insulation at interior walls for acoustic purposes at corridors, bathrooms, laundry rooms and party walls where occurs, U.N.O.
15. All blockouts in slabs, walls, footings and P.T. slabs where occur shall be coordinated and provided, even if not specifically shown on drawings.
16. Where occur, decks and balconies shall have a design slope of a minimum of one-fourth unit vertical in 12 units horizontal (2-percent slope) for drainage.
17. Occupiable spaces, habitable spaces and corridors shall have a ceiling height of not less than 7 feet 6 inches. Bathrooms, toilet rooms, kitchens, storage rooms and laundry rooms shall be permitted to have a ceiling height of not less than 7 feet. (CBC Sec. 1208.2)
18. Door jambs are located 4" from perpendicular wall U.N.O.
19. Rooftop mechanical equipment, including but not limited to heating, air conditioning and ventilating equipment on all commercial and industrial buildings and all multifamily dwellings shall be screened so that it may not be seen from the level of adjacent streets and sidewalks per LGMC Section 17.24.050(E) (10).



**1 Level 2-4 Floor Plan**  
1/8" = 1'-0"

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**Keynotes**

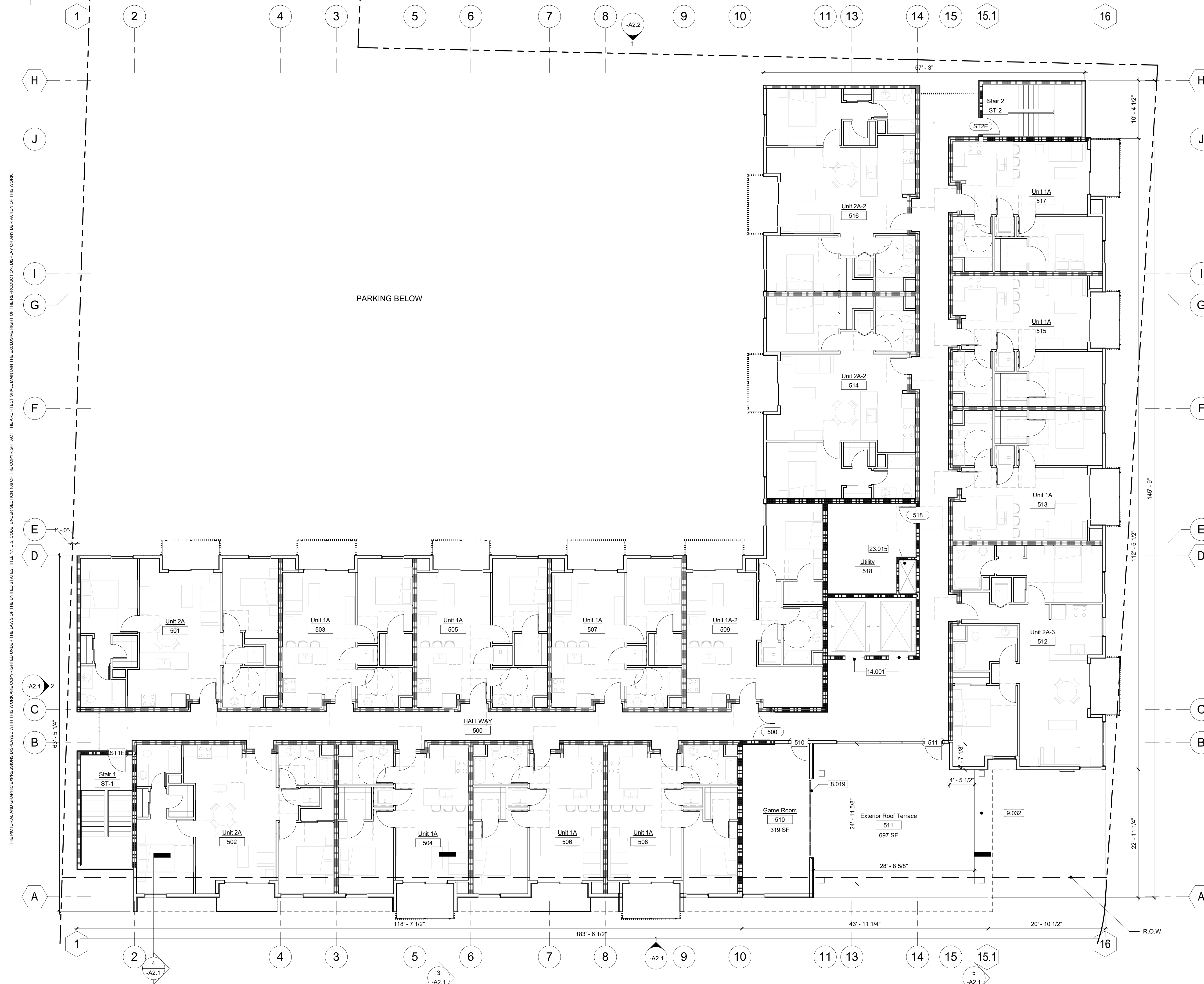
- 8.019 FOLDING DOORS
- 9.032 FUROUT WITH BARTOP GUARDRAIL
- 14.001 ELEVATOR
- 23.015 GREASE DUCT SHAFT

**Legend - Floor Plan**

- Keynote
- Property line
- Overhead
- Right of Way Dedication
- CMU wall
- New wall
- Fire partition - 1 HR
- Fire barrier - 2 HR

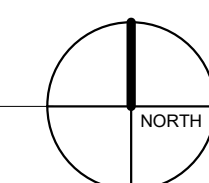
**General Notes - Floor Plan**

1. When shown in plan, all dimensions are to face of stud, face of concrete, centerline of columns, or centerline of wall assemblies, U.N.O.
2. Do not scale drawings. Written dimensions govern.
3. All clear dimensions are not to be adjusted without approval of the Architect.
4. See site plan for overall site dimensions and notes not shown.
5. All grid lines indicate center of structural wall or face of structural material, U.N.O.
6. Window types and locations shall be as per building plans, not enlarged plans.
7. See enlarged plans for dimensions, tags, keynotes, notes, etc. not shown.
8. Refer to Civil and Structural for level one finish floor elevations.
9. See finish legend for typical finishes, U.N.O.
10. See reflected ceiling plans for locations and dimensions of soffited areas.
11. Provide and install 2x flat wood blocking or 16GA metal strapping for all bath accessories, handrails, cabinets, towel bars, wall mounted fixtures and any other items attached to walls.
12. All changes in floor materials occur at centerline of door or framed openings unless otherwise indicated on the drawings.
13. At areas of transition between different wall assemblies, continue thickest layer of substrate or finish to provide a flush finished surface in all directions to nearest perpendicular surface (wall, ceiling, etc.), U.N.O.
14. Provide batt insulation at interior walls for acoustic purposes at corridors, bathrooms, laundry rooms and party walls where occurs, U.N.O.
15. All blockouts in slabs, walls, footings and P.T. slabs where occur shall be coordinated and provided, even if not specifically shown on drawings.
16. Where occur, decks and balconies shall have a design slope of a minimum of one-fourth unit vertical in 12 units horizontal (2-percent slope) for drainage.
17. Occupiable spaces, habitable spaces and corridors shall have a ceiling height of not less than 7 feet 6 inches. Bathrooms, toilet rooms, kitchens, storage rooms and laundry rooms shall be permitted to have a ceiling height of not less than 7 feet. (CBC, Sec. 1208.2)
18. Door jambs are located 4" from perpendicular wall U.N.O.
19. Rooftop mechanical equipment, including but not limited to heating, air conditioning and ventilating equipment on all commercial and industrial buildings and all multifamily dwellings shall be screened so that it may not be seen from the level of adjacent streets and sidewalks per LGMC Section 17.24.050(E) (10).

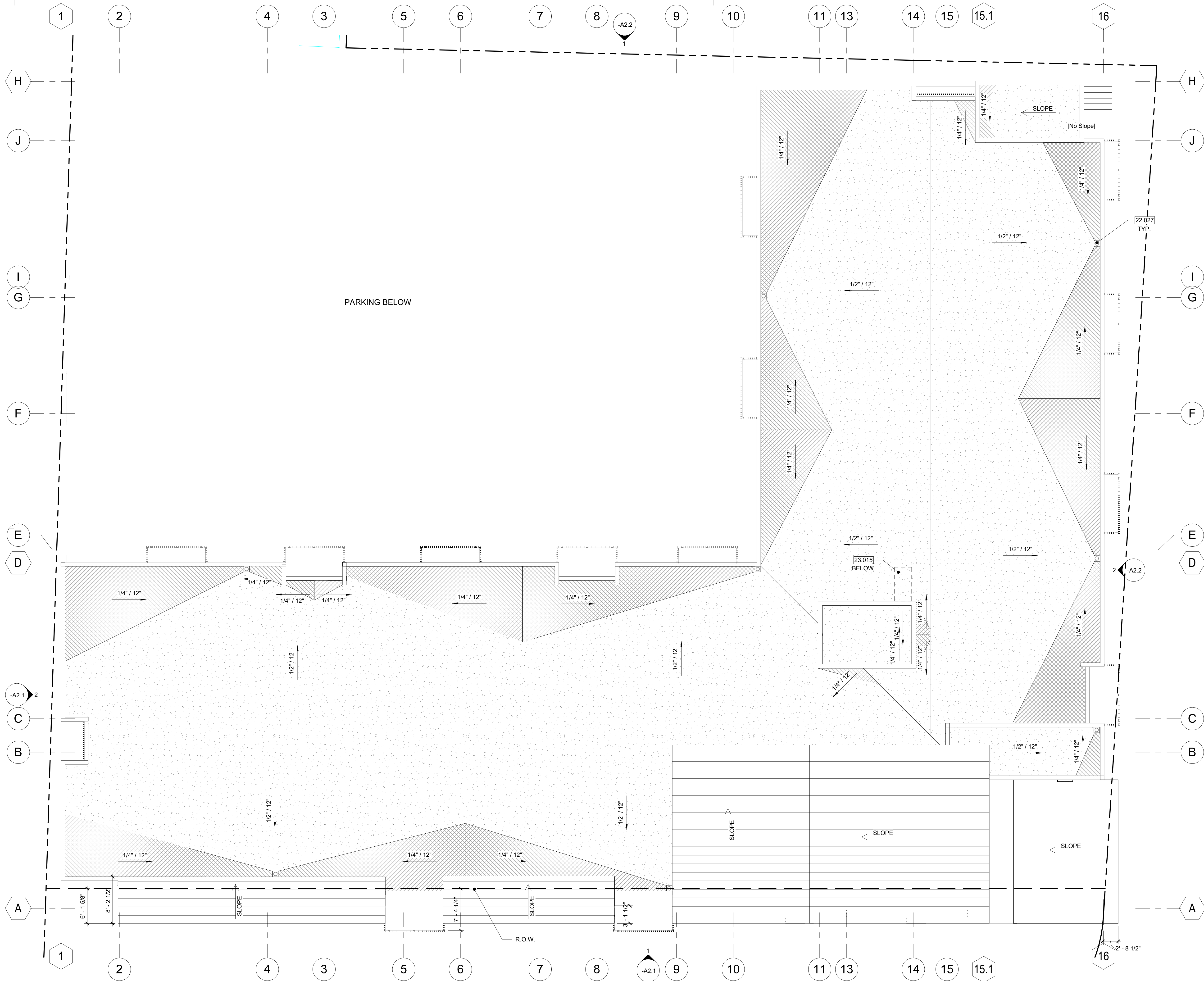


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**1 Level 5 Floor Plan**  
1/8" = 1'-0"



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- Keynotes**
- 22.027 ROOF DRAIN
  - 23.015 GREASE DUCT SHAFT

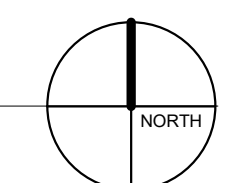
**Legend - Roof Plan**

- TBD White Roofing
- Single Ply Roofing
- Standing Seam Metal Roof
- Cricket Framing

**General Notes - Floor Plan**

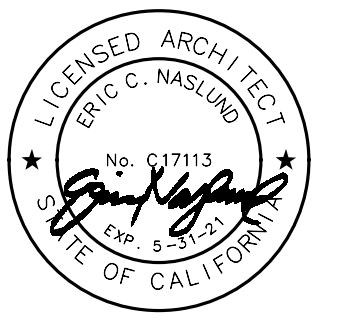
1. When shown in plan, all dimensions are to face of stud, face of concrete, centerline of columns, or centerline of wall assemblies, U.N.O.
2. Do not scale drawings. Written dimensions govern.
3. All clear dimensions are not to be adjusted without approval of the Architect.
4. See site plan for overall site dimensions and notes not shown.
5. All grid lines indicate center of structural wall or face of structural material, U.N.O.
6. Window types and locations shall be as per building plans, not enlarged plans.
7. See enlarged plans for dimensions, tags, keynotes, notes, etc. not shown.
8. Refer to Civil and Structural for level one finish floor elevations.
9. See finish legend for typical finishes, U.N.O.
10. See reflected ceiling plans for locations and dimensions of soffited areas.
11. Provide and install 2x flat wood blocking or 16GA metal strapping for all bath accessories, handrails, cabinets, towel bars, wall mounted fixtures and any other items attached to walls.
12. All changes in floor materials occur at centerline of door or framed openings unless otherwise indicated on the drawings.
13. At areas of transition between different wall assemblies, continue thickest layer of substrate or finish to provide a flush finished surface in all directions to nearest perpendicular surface (wall, ceiling, etc.), U.N.O.
14. Provide batt insulation at interior walls for acoustic purposes at corridors, bathrooms, laundry rooms and party walls where occurs, U.N.O.
15. All blockouts in slabs, walls, footings and P.T. slabs where occur shall be coordinated and provided, even if not specifically shown on drawings.
16. Where occur, decks and balconies shall have a design slope of a minimum of one-fourth unit vertical in 12 units horizontal (2-percent slope) for drainage.
17. Occupiable spaces, habitable spaces and corridors shall have a ceiling height of not less than 7 feet 6 inches. Bathrooms, toilet rooms, kitchens, storage rooms and laundry rooms shall be permitted to have a ceiling height of not less than 7 feet. (CBC, Sec. 1208.2)
18. Door jambs are located 4" from perpendicular wall U.N.O.
19. Rooftop mechanical equipment, including but not limited to heating, air conditioning and ventilating equipment on all commercial and industrial buildings and all multifamily dwellings shall be screened so that it may not be seen from the level of adjacent streets and sidewalks per LGMC Section 17.24.050(E) (10).

**1 Roof Plan**  
1/8" = 1'-0"



Project 19124

11/04/19	Submittal
01/16/20	Submittal 2
03/25/20	Submittal 3
04/20/20	Submittal 4



Roof Plan





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**Keynotes**

- 1.015 FITNESS ROOM
- 1.019 OPEN AIR CORRIDOR
- 3.001 EXTERIOR CONCRETE STAIR TO GRADE
- 3.007 CAST IN PLACE CONCRETE COLUMN
- 4.001 BURNISHED FACE CMU WALL PER PLAN
- 4.004 CMU WALL PER PLAN
- 5.013 STANDING SEAM METAL ROOF, MEDIUM GRAY
- 5.017 MINIMAL SIGHTLINE STUCCO PARAPET CAP
- 8.003 STOREFRONT PER PLAN, DARK BRONZE ANODIZED ALUMINUM MULLIONS, TYPICAL.
- 8.017 SLIDING DOOR, BLACK VINYL
- 8.018 OPERABLE WINDOW, BLACK VINYL
- 9.021 STUCCO WITH 20/30 FINISH, PAINTED. COLOR: WHITE
- 9.023 BOARD AND BATTEN FIBER CEMENT PANEL, PAINTED. COLOR: YELLOW
- 9.024 STEEL BAR STOCK BALCONY GUARDRAIL, PAINTED GRAY OR GALVANIZED.
- 9.025 SMOOTH FIBER CEMENT PANEL, PAINTED. COLOR: WHITE
- 9.026 STUCCO WITH 20/30 FINISH, PAINTED. COLOR: YELLOW
- 9.028 STUCCO WITH 20/30 FINISH, PAINTED. COLOR: LIGHT GRAY
- 9.030 SMOOTH FIBER CEMENT PANEL, PAINTED. COLOR: LIGHT GRAY
- 9.031 STUCCO WITH 20/30 FINISH, PAINTED. COLOR: BLACK
- 32.030 DECORATIVE GARAGE GATE TO MATCH BUILDING ARCHITECTURE. GATE TO BE PERFORATED TO ALLOW VISUAL CONNECTION TO GARAGE.

**STUDIO E**  
ARCHITECTS

2258 First Avenue

San Diego, California 92101

mail@studioearchitects.com

T 619.235.9262 F 619.235.0522

**Broadway & Grove Mixed Use**  
7946 Broadway, Lemon Grove, CA 91945  
CityMark Development

Project 19124

11/04/19 Submittal

01/16/20 Submittal 2

03/25/20 Submittal 3

04/20/20 Submittal 4



Building Elevations

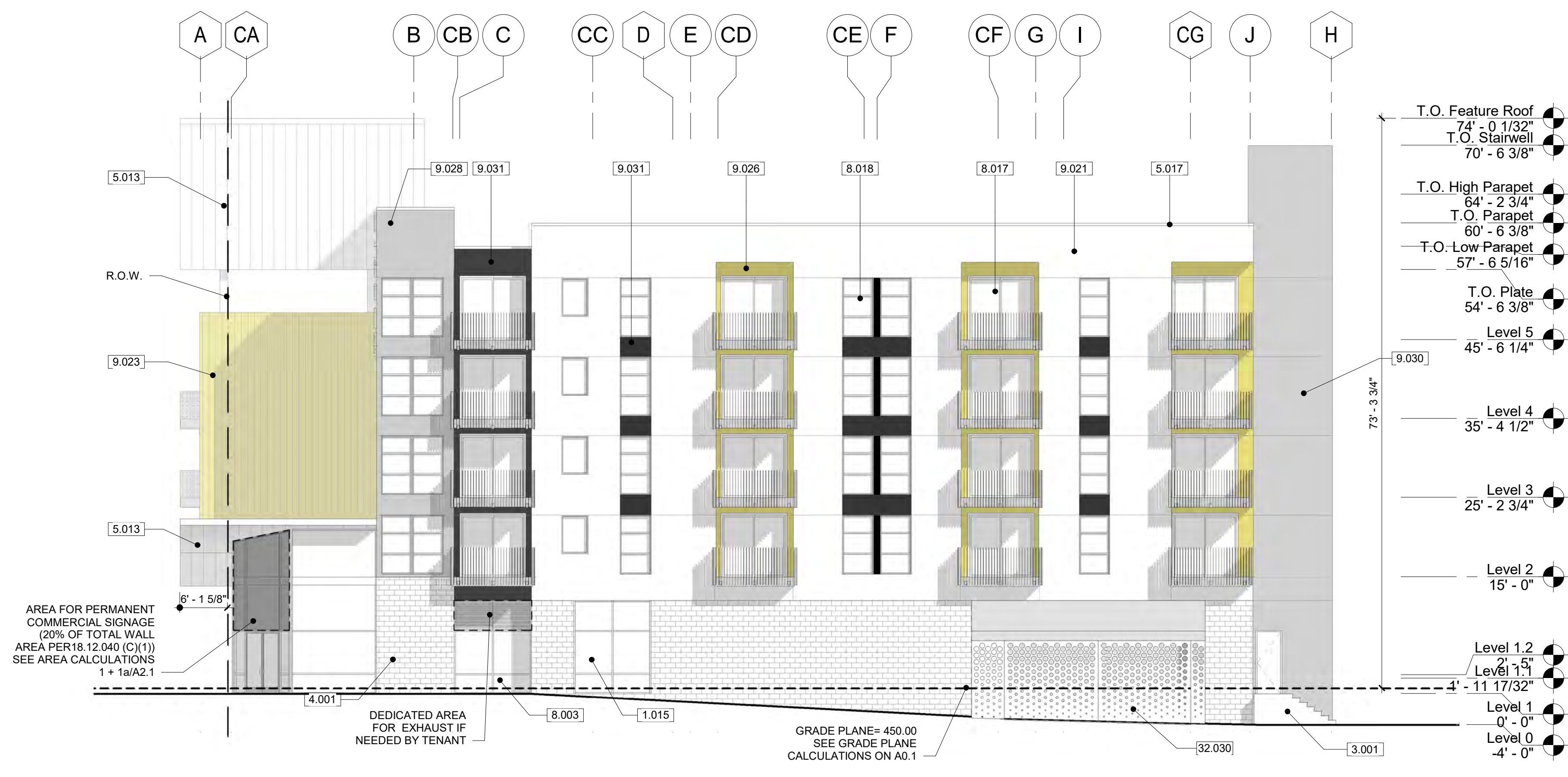
**1 North Elevation**  
3/32" = 1'-0"

**Project Notes - Building Elevations**

- 1. 0' - 0" = 449.40 MSL

**General Notes - Building Elevations**

- 1. When shown in elevation or section, all dimensions are to top of plate, top of concrete, or top of cement-based underlayment, U.N.O.
- 2. Do not scale drawings. Written dimensions govern.
- 3. All clear dimensions are not to be adjusted without approval of the Architect.
- 4. See Civil and Structural for finish floor elevations.
- 5. See Civil for adjacent hardscape elevations. Where exterior stairs land on exterior hardscape, confirm elevations with Civil.
- 6. See Electrical for exterior light fixtures.
- 7. Rooftop mechanical equipment, including but not limited to heating, air conditioning and ventilating equipment on all commercial and industrial buildings and all multifamily dwellings shall be screened so that it may not be seen from the level of adjacent streets and sidewalks per LGMC Section 17.24.050(E)(10).



**2 East Elevation**  
3/32" = 1'-0"

Exhibit A

PDP-190-0002 Proposed First Floor Revision



# Broadway & Grove Mixed Use

## Legal Description

THE LAND REFERRED TO HEREIN BELOW IS SITUATED IN THE CITY OF LEMON GROVE, IN THE COUNTY OF SAN DIEGO, STATE OF CALIFORNIA, AND IS DESCRIBED AS FOLLOWS:

**PARCEL 1:**

THE WESTERLY 125.00 FEET OF THAT PORTION OF THE EAST HALF OF LOT 19 OF SUBDIVISION NO. 2 OF LOT 12 OF RANCHO MISSION OF SAN DIEGO, IN THE CITY OF LEMON GROVE, COUNTY OF SAN DIEGO, STATE OF CALIFORNIA, ACCORDING TO MAP THEREOF NO. 686, FILED IN THE OFFICE OF THE COUNTY RECORDER OF SAN DIEGO COUNTY, OCTOBER 5, 1891, DESCRIBED AS FOLLOWS:

BEGINNING AT A POINT IN THE EAST LINE OF SAID LOT 19, DISTANT THEREON NORTH 01° 17' 00" EAST, 288.67 FEET FROM THE SOUTHEAST CORNER THEREOF, SAID POINT BEING ALSO THE INTERSECTION OF SAID EAST LINE WITH THE CENTER LINE OF COUNTY ROAD SURVEY NO. 503, ACCORDING TO OFFICIAL PLAT THEREOF ON FILE IN THE OFFICE OF COUNTY SURVEYOR OF SAN DIEGO COUNTY; THENCE ALONG THE EAST LINE OF SAID LOT 19, NORTH 01° 17' 00" EAST, 216.82 FEET TO THE NORTHEAST CORNER OF LAND DESCRIBED IN DEED TO E. L. BURKE, ET UX, DATED APRIL 1, 1929 AND RECORDED IN BOOK 1612, PAGE 266 OF DEEDS, RECORDS OF SAN DIEGO COUNTY; THENCE WEST ALONG THE NORTH LINE OF SAID BURKE'S LAND A DISTANCE OF 200.00 FEET; THENCE PARALLEL WITH THE EAST LINE OF SAID LOT 19, SOUTH 01° 17' 00" WEST TO THE CENTER LINE OF SAID COUNTY ROAD SURVEY NO. 503; THENCE EASTERLY ALONG SAID CENTER LINE TO THE POINT OF BEGINNING.

EXCEPTING THEREFROM THAT PORTION CONVEYED TO THE COUNTY OF SAN DIEGO BY DEED RECORDED JANUARY 21, 1976 AS FILE NO. 76-019345.

**PARCEL 2:**

THE NORTHERLY 50.00 FEET OF ALL THAT PORTION OF THE EAST HALF OF LOT 19 OF SUBDIVISION NO. 2 OF LOT 12 OF RANCHO MISSION OF SAN DIEGO, IN THE COUNTY OF SAN DIEGO, STATE OF CALIFORNIA, ACCORDING TO MAP THEREOF NO. 686, FILED IN THE OFFICE OF THE COUNTY RECORDER OF SAN DIEGO COUNTY, OCTOBER 5, 1891, DESCRIBED AS FOLLOWS:

BEGINNING AT A POINT IN THE EAST LINE OF SAID LOT 19, DISTANT THEREON NORTH 01° 17' 00" EAST, 288.67 FEET FROM THE SOUTHEAST CORNER THEREOF, SAID POINT BEING ALSO THE INTERSECTION OF SAID EAST LINE WITH THE CENTER LINE OF COUNTY ROAD SURVEY NO. 503, ACCORDING TO OFFICIAL PLAT THEREOF ON FILE IN THE OFFICE OF COUNTY SURVEYOR OF SAN DIEGO COUNTY; THENCE ALONG THE EAST LINE OF SAID LOT 19, NORTH 01° 17' 00" EAST, 216.83 FEET TO THE NORTHEAST CORNER OF LAND DESCRIBED IN DEED TO E. L. BURKE, ET UX, DATED APRIL 1, 1929 AND RECORDED IN BOOK 1612, PAGE 266 OF DEEDS, RECORDS OF SAN DIEGO COUNTY; THENCE WEST ALONG THE NORTH LINE OF SAID BURKE'S LAND, A DISTANCE OF 150.00 FEET; THENCE PARALLEL WITH THE EAST LINE OF SAID LOT 19, SOUTH 01° 17' 00" WEST, 223.00 FEET, MORE OR LESS, TO THE CENTER LINE OF SAID COUNTY ROAD SURVEY NO. 503; THENCE EASTERLY ALONG SAID CENTER LINE 150.01 FEET, MORE OR LESS TO THE POINT OF BEGINNING.

EXCEPT THEREFROM THE WESTERLY 75.00 FEET.

ALSO EXCEPT THEREFROM THAT PORTION LYING EASTERLY OF A LINE DESCRIBED AS FOLLOWS:

BEGINNING AT THE NORTHEAST CORNER OF SAID LOT 19, THENCE ALONG THE NORTH LINE OF SAID LOT, NORTH 89° 24' 00" WEST, 45.82 FEET; THENCE AT RIGHT ANGLES SOUTH 00° 36' 00" WEST, 20.00 FEET TO THE POINT OF BEGINNING OF A CURVE, CONCAVE SOUTHWESTERLY, THE CENTER OF WHICH BEARS SOUTH 00° 36' 00" WEST, 15.00 FEET FROM SAID POINT; THENCE EASTERLY AND SOUTHERLY ALONG SAID CURVE THROUGH A CENTRAL ANGLE OF 92° 05' 00" A DISTANCE OF 24.11 FEET; THENCE TANGENT TO SAID CURVE, SOUTH 02° 41' 00" WEST, 260.89 FEET TO THE BEGINNING OF A TANGENT CURVE TO SAID RIGHT HAVING A RADIUS OF 25.00 FEET; THENCE SOUTHERLY AND WESTERLY ALONG SAID CURVE THROUGH A CENTRAL ANGLE OF 85° 04' 35" A DISTANCE OF 37.12 FEET TO A POINT IN THE NORTHERLY RIGHT OF WAY LINE OF THAT CERTAIN COUNTY HIGHWAY KNOWN AS ROAD SURVEY 503 - BROADWAY - A PLAT OF WHICH IS ON FILE IN THE OFFICE OF COUNTY SURVEYOR OF SAN DIEGO COUNTY, SAID POINT BEING ON A CURVE IN SAID RIGHT OF WAY, THE CENTER OF WHICH BEARS NORTH 02° 14' 25" WEST, 1960.00 FEET FROM SAID POINT.

**PARCEL 3:**

ALL THAT PORTION OF THE EAST HALF OF LOT 19 OF SUBDIVISION NO. 2 OF LOT 12; RANCHO MISSION OF SAN DIEGO, IN THE COUNTY OF SAN DIEGO, STATE OF CALIFORNIA, ACCORDING TO MAP THEREOF NO. 686, FILED IN THE OFFICE OF THE COUNTY RECORDER OF SAN DIEGO COUNTY, OCTOBER 5, 1891, DESCRIBED AS FOLLOWS:

COMMENCING AT A POINT IN THE EAST LINE OF SAID LOT 19, DISTANT THEREON NORTH 01° 17' 00" EAST, 288.67 FEET FROM THE SOUTHEAST CORNER THEREOF, SAID POINT BEING ALSO THE INTERSECTION OF SAID EAST LINE WITH THE CENTER LINE OF COUNTY ROAD SURVEY NO. 503, ACCORDING TO OFFICIAL PLAT THEREOF ON FILE IN THE OFFICE OF COUNTY SURVEYOR OF SAN DIEGO COUNTY; THENCE CONTINUING ALONG THE EAST LINE OF SAID LOT 19, NORTH 01° 17' 00" EAST, 216.83 FEET TO THE NORTHEAST CORNER OF LAND DESCRIBED IN DEED TO E. L. BURKE, ET UX, DATED APRIL 1, 1929, AND RECORDED IN BOOK 1612, PAGE 266 OF DEEDS, RECORDS OF SAN DIEGO COUNTY; THENCE WEST ALONG THE NORTH LINE OF SAID LAND, 200.00 FEET TO THE TRUE POINT OF BEGINNING; THENCE PARALLEL WITH THE EAST LINE OF SAID LOT 19, SOUTH 01° 17' 00" WEST, TO THE CENTER LINE OF SAID COUNTY ROAD SURVEY NO. 503; THENCE WESTERLY ALONG SAID CENTER LINE 200.00 FEET; THENCE NORTHERLY IN A STRAIGHT LINE TO A POINT IN THE NORTHERLY LINE OF SAID LOT 19, DISTANT THEREON NORTH 89° 24' 00" WEST, 225.00 FEET FROM THE NORTHEAST CORNER OF SAID LOT; THENCE ALONG SAID NORTHERLY LINE, SOUTH 89° 24' 00" EAST, 50.00 FEET; THENCE SOUTH 01° 36' 00" WEST PARALLEL WITH THE EAST LINE OF SAID LOT, 140.00 FEET TO THE NORTH LINE OF SAID LAND TO BURKE; THENCE WEST ALONG SAID NORTH LINE, TO THE TRUE POINT OF BEGINNING.

EXCEPTING THEREFROM THAT PORTION CONVEYED TO THE COUNTY OF SAN DIEGO BY DEED RECORDED JANUARY 21, 1976 AS FILE NO. 76-019345.

**PARCEL 4:**

ALL THAT PORTION OF THE EAST HALF OF LOT 19 OF SUBDIVISION NO. 2 OF LOT 12 OF RANCHO MISSION OF SAN DIEGO, IN THE COUNTY OF SAN DIEGO, STATE OF CALIFORNIA, ACCORDING TO MAP THEREOF NO. 686, FILED IN THE OFFICE OF THE COUNTY RECORDER OF SAN DIEGO COUNTY, OCTOBER 5, 1891, DESCRIBED AS FOLLOWS:

BEGINNING AT A POINT IN THE EAST LINE OF SAID LOT 19, DISTANT THEREON NORTH 01° 17' 00" EAST, 288.67 FEET FROM THE SOUTHEAST CORNER THEREOF, SAID POINT BEING ALSO THE INTERSECTION OF SAID EAST LINE WITH THE CENTER LINE OF COUNTY ROAD SURVEY NO. 503, ACCORDING TO OFFICIAL PLAT THEREOF ON FILE IN THE OFFICE OF COUNTY SURVEYOR OF SAN DIEGO COUNTY; THENCE ALONG THE EAST LINE OF SAID LOT 19, NORTH 01° 17' 00" EAST, 216.83 FEET TO THE NORTHEAST CORNER OF LAND DESCRIBED IN DEED TO E. L. BURKE, ET UX, DATED APRIL 1, 1929 AND RECORDED IN BOOK 1612, PAGE 266 OF DEEDS, RECORDS OF SAN DIEGO COUNTY; THENCE WEST ALONG THE NORTH LINE OF SAID BURKE'S LAND A DISTANCE OF 150.00 FEET; THENCE PARALLEL WITH THE EAST LINE OF SAID LOT 19, SOUTH 01° 17' 00" WEST, 223.00 FEET MORE OR LESS, TO THE CENTER LINE OF SAID COUNTY ROAD SURVEY NO. 503; THENCE EASTERLY ALONG SAID CENTER LINE 150.01 FEET, MORE OR LESS, TO THE POINT OF BEGINNING.

EXCEPT THEREFROM THE NORTHERLY 50.00 FEET.

ALSO EXCEPT THEREFROM THE WESTERLY 75.00 FEET.

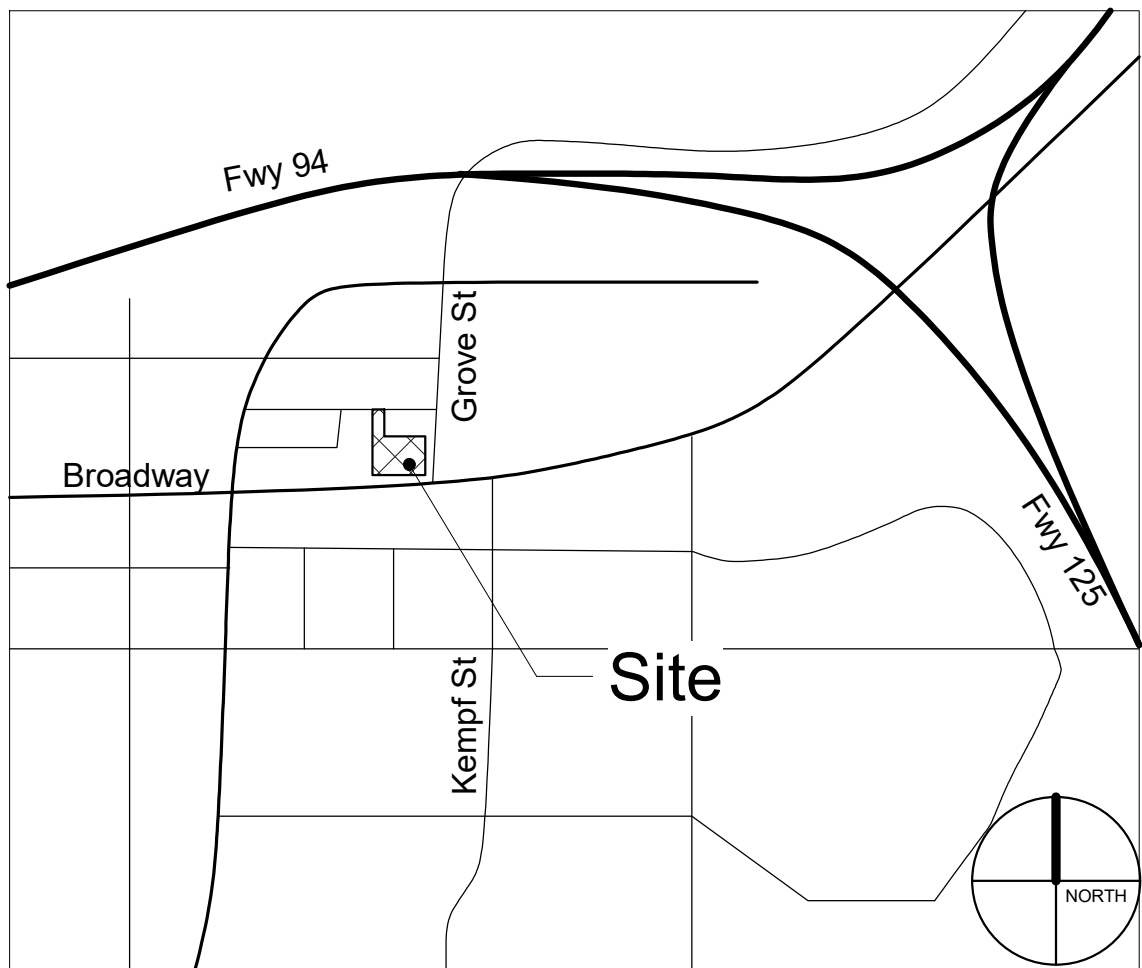
AND ALSO EXCEPT THEREFROM THAT PORTION LYING EASTERLY OF A LINE DESCRIBED AS FOLLOWS:

BEGINNING AT THE NORTHEAST CORNER OF SAID LOT 19, THENCE ALONG THE NORTH LINE OF SAID LOT, NORTH 89° 24' 00" WEST 45.82 FEET; THENCE AT RIGHT ANGLES SOUTH 00° 36' 00" WEST, 20.00 FEET TO THE POINT OF BEGINNING OF A CURVE, CONCAVE SOUTHWESTERLY, THE CENTER OF WHICH BEARS SOUTH 00° 36' 00" WEST, 15.00 FEET FROM SAID POINT; THENCE EASTERLY AND SOUTHERLY ALONG SAID CURVE THROUGH A CENTRAL ANGLE OF 92° 05' 00" A DISTANCE OF 24.11 FEET; THENCE TANGENT TO SAID CURVE, SOUTH 02° 41' 00" WEST, 260.00 FEET THE BEGINNING OF A TANGENT CURVE TO THE RIGHT HAVING A RADIUS OF 25.00 FEET; THENCE SOUTHERLY AND WESTERLY ALONG SAID CURVE THROUGH A CENTRAL ANGLE OF 85° 04' 35" A DISTANCE OF 37.12 FEET TO A POINT IN THE NORTHERLY RIGHT OF WAY LINE OF THAT CERTAIN COUNTY HIGHWAY KNOWN AS ROAD SURVEY 503 - BROADWAY - A PLAT OF WHICH IS ON FILE IN THE OFFICE OF COUNTY SURVEYOR OF SAN DIEGO COUNTY, SAID POINT BEING ON A CURVE IN SAID RIGHT OF WAY LINE, THE CENTER OF WHICH BEARS NORTH 02° 14' 25" WEST, 1960.00 FEET FROM SAID POINT.

EXCEPTING THEREFROM THAT PORTION CONVEYED TO THE COUNTY OF SAN DIEGO BY DEED RECORDED JANUARY 21, 1976 AS FILE NO. 76-019345.

APN: 480-111-34-00

## Vicinity Map



## Sheet Index -

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-GN1	Abbreviations and Symbols
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-C1.0	Notes and Details
-C2.0	Existing Boundary and Topography Exhibit
-C3.0	Site Plan
-C4.0	Enlarged Storm Drain Details & Cross Sections
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-L1.1	Site Plan - Ground Level
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Architectural	
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-A2.2	Building Elevations

## Proposed Deviations

- The maximum building height in the VC zone is 65'. The feature roof exceeds this limit.
- The maximum building setback, per DVSP pg III-31, is one (1) foot from the ultimate right-of-way of Grove Streets. Due to the obtuse angle between Broadway & Lester, this limit is exceeded along Lester. Pursuant to DVSP III-31, section 5, when mixed uses occur in the same building, the ground floor fronting Broadway shall be devoted to retail commercial or office uses. In addition to (2) commercial uses & (1) office, a portion of this project has a residential lobby on Broadway. Off-Street Parking regulations on DVSP III-31 and III-32 require 102 spaces. This project proposes less than 102 spaces.
- The VC development standards on III-31 require 350sf of common open space per unit in compliance with 17.24.070. This project's open space does not meet this minimum.
- Provide a four (4) foot landscape strip and 42" screening element along the perimeter of the surface parking lot to screen it from adjacent properties & ROWs per DVSP III-34, Enclosures/ Screening. The landscape strip & screening element will not be provided at the adjacent Post Office property & the adjacent office building.
- Ref. LGMC 17.24.010, parallel stalls 67C-71C are 9'-0" wide x 19'-0" long. Parallel stalls 06C-11C have min 23'-0" of backup space. Tandem stalls provided for two bedroom units.
- LGMC 17.24.050(B)(1) requires landscaping across 15% of the net lot. This minimum will not be provided.
- LGMC 17.24.050(B)(8) requires that 10% of the parking area be landscaped. This minimum will not be met.
- LGMC 17.25.050(B)(8) requires one 15-gallon tree per six (6) parking stalls. This minimum will not be met.
- Projections along Broadway will exceed the CBC 3202 4' limit of overhang into the ROW, assuming the proposed ROW. Approval is requested to exceed this and an EMA will be processed.
- LGMC 17.24.050(B)(6) requires all planting areas to be bound by 6" curbs. Curbs are not provided at the PL side of planting areas.

## Proposed Equivalent Benefits

- Pedestrian Connectivity Broadway & Grove Crosswalk Enhancements** – Provide painted-on piano bar style pedestrian crosswalks on the existing Broadway and Grove street surfaces. Existing curb cuts to remain in the median at Broadway, on the south side of the Broadway crosswalk, and at the east side of the Grove crosswalk. See attached exhibit for extents proposed.
- Pedestrian Connectivity Lester Offsite Improvement** – Increase connectivity from Grove to the downtown village area along Lester by providing a new portion of sidewalk, connecting the existing Post Office sidewalk to the existing Lester Street Public Parking sidewalk to the west. See attached exhibit for general extents proposed.
- Outdoor Plaza Amenity on Broadway** - Provide an outdoor landscaped public plaza amenity in the ROW at Broadway and Grove, fit for informal gathering while also providing a beautiful entry to the downtown streetscape. See attached exhibit.
- Recreation Amenities** – Provide tenant recreational amenities in the form of a ground level fitness room as well as game and social spaces on the fifth floor terrace.
- Enhanced Bicycle Connectivity Elements** - Provisions to store 15 bikes in secure, indoor bike storage are provided, exceeding the min 11 required by code.
- Outdoor Amenities** - Provide enhanced outdoor streetscape along Grove, providing one additional street tree than required based on street frontage length.

## Project Team

<b>Owner:</b>	CityMark Development 3818 Park Blvd. San Diego, CA 92103 Tel: (619) 231-1161 Contact: Rich Gustafson Email: rich@citymark.com
<b>Architect:</b>	Studio E Architects 2258 First Avenue San Diego, CA 92101 Tel: (619) 235-9262 Contact: Eric Naslund Email: enaslund@studioearchitects.com
<b>Civil Engineer:</b>	Nova Engineering 7525 Metropolitan Drive, Suite 308 San Diego, CA 92108 Tel: (619) 296-1010 Contact: Kevin Miller Email: kmiller@nova-eng.com
<b>Landscape Architect:</b>	McCullough Landscape 703 16th St. #100 San Diego, CA 92101 Tel: (619) 296-3150 Contact: David McCullough Email: david@mlassd.com

## Project Information

<b>Project Name:</b>	Broadway and Grove Mixed Use																																								
<b>Project Address:</b>	7946 Broadway, Lemon Grove, CA 91945																																								
<b>Project Description:</b>	Replace existing 5690sf athletic supply store with a new mixed-use building with two ground-level retail locations, an entry lobby with leasing office and four levels of residential apartments above, including amenities, and related site hardscape and landscape improvements.																																								
<b>Construction Type:</b>	Type VA (Levels 2-5) Over Type IA (Level 1)																																								
<b>Primary Occupancy:</b>	Residential, R-2																																								
<b>Other Occupancies:</b>	Business, B																																								
<b>Existing Site Use:</b>	Commerical: Athletic Supply Store																																								
<b>Assessor's Parcel Number:</b>	480-111-34-00																																								
<b>Gross Site Area:</b>	39,418 SF (0.90 Acres) per Survey																																								
<b>Net Site Area:</b>	33,185 SF (.76 Acres) Gross Area minus proposed ROW																																								
<b>Lot Coverage Ratio:</b>	43% (based on Gross Site Area)																																								
<b>Pervious Surface Coverage Ratio:</b>	3.8% (based on Net Site Area)																																								
<b>Density:</b>	87 DU/Net Acre																																								
<b>Unit Summary + Areas:</b>	<table border="0"> <thead> <tr> <th>Unit Type</th> <th># Bedrooms</th> <th># Baths</th> <th>Area</th> <th>Quantity</th> </tr> </thead> <tbody> <tr> <td>STUDIO</td> <td>-</td> <td>1</td> <td>525 sf</td> <td>3</td> </tr> <tr> <td>UNIT 1A</td> <td>1</td> <td>1</td> <td>640 sf</td> <td>39</td> </tr> <tr> <td>UNIT 1A-2</td> <td>1</td> <td>1</td> <td>774 sf</td> <td>4</td> </tr> <tr> <td>UNIT 2A</td> <td>2</td> <td>2</td> <td>978 sf</td> <td>8</td> </tr> <tr> <td>UNIT 2A-2</td> <td>2</td> <td>2</td> <td>1000 sf</td> <td>8</td> </tr> <tr> <td>UNIT 2A-3</td> <td>2</td> <td>2</td> <td>1056 sf</td> <td>4</td> </tr> <tr> <td><b>TOTAL Units</b></td> <td></td> <td></td> <td></td> <td><b>66</b></td> </tr> </tbody> </table>	Unit Type	# Bedrooms	# Baths	Area	Quantity	STUDIO	-	1	525 sf	3	UNIT 1A	1	1	640 sf	39	UNIT 1A-2	1	1	774 sf	4	UNIT 2A	2	2	978 sf	8	UNIT 2A-2	2	2	1000 sf	8	UNIT 2A-3	2	2	1056 sf	4	<b>TOTAL Units</b>				<b>66</b>
Unit Type	# Bedrooms	# Baths	Area	Quantity																																					
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UNIT 2A-3	2	2	1056 sf	4																																					
<b>TOTAL Units</b>				<b>66</b>																																					
<b>Building Gross Area:</b>	68,828 sf (per Lemon Grove Municipal Code "Floor Area" Definition)																																								
<b>Building Height:</b>	73' 3 3/4" to T.O. Feature Roof																																								
<b>Stories:</b>	5																																								
<b>Onsite Provided Parking:</b>	35 Standard 33 Compact 2 Accessible 1 Accessible Van TOTAL: 71 stalls																																								
<b>Offsite Provided Parking:</b>	6 Standard 1 Accessible 1 Accessible Van TOTAL: 7 stalls																																								
<b>Building Code:</b>	CBC 2019 Lemon Grove Municipal Code																																								

Geotechnical Investigation Report by Nova, Project 2019138. January 9, 2020

## Retail Space Summary

SPACE	SF
RETAIL SPACE #1 (SE corner)	1500 SF
RETAIL SPACE #2 (SW central)	1151 SF
RETAIL SPACE #2 (SW corner)	1076 SF
<b>TOTAL</b>	<b>3727 SF</b>

## Common Space

SPACE	SF
FITNESS ROOM	569 SF
TERRACE	697 SF
GAME ROOM	319 SF
<b>TOTAL</b>	<b>1585 SF</b>

**STUDIO E**  
ARCHITECTS

2258 First Avenue

San Diego, California 92101

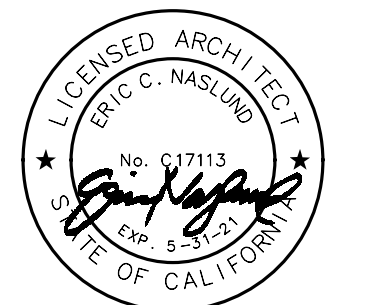
mail@studioearchitects.com

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**Broadway & Grove Mixed Use**  
7946 Broadway, Lemon Grove, CA 91945  
CityMark Development

**Project 19124**

11/04/19	Submittal
01/16/20	Submittal 2
03/25/20	Submittal 3
04/20/20	Submittal 4
05/12/20	Submittal 5



Title Sheet

-TS1

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**Keynotes**

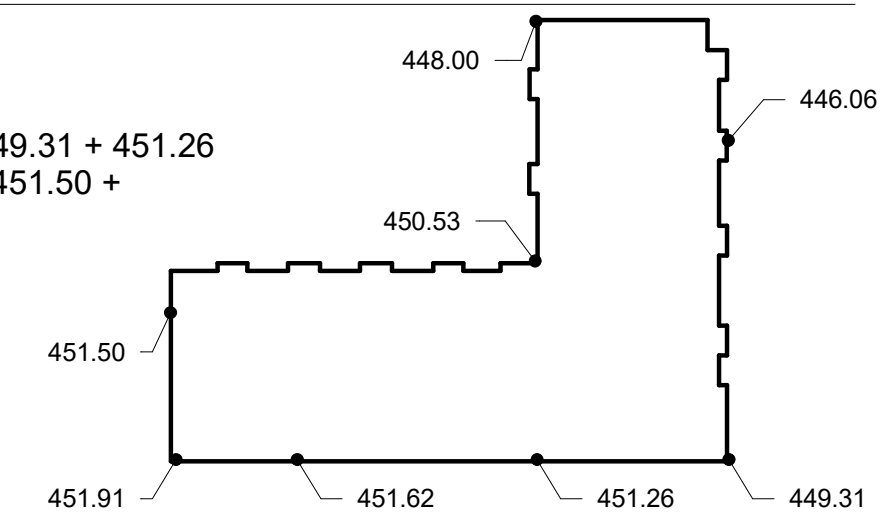
- 3.001 EXTERIOR CONCRETE STAIR TO GRADE
- 10.035 WALL MOUNTED BIKE STORAGE UNIT. SEE BIKE SUMMARY TABLE.
- 10.036 WALL RECESSED MAILBOXES
- 32.028 SWINGING VEHICULAR GATE, EXIT ONLY
- 32.030 DECORATIVE GARAGE GATE TO MATCH BUILDING ARCHITECTURE. GATE TO BE PERFORATED TO ALLOW VISUAL CONNECTION TO GARAGE.
- 32.032 FENCE, SEE LANDSCAPE
- 32.033 LANDSCAPED MEDIAN, SEE LANDSCAPE
- 32.034 BUS STOP, SEE CIVIL
- 32.035 POLE LIGHT, SEE CIVIL AND LANDSCAPE
- 32.036 42" POLE MOUNTED DIRECTIONAL SIGNAGE INDICATING "ADDITIONAL PUBLIC PARKING LOCATED AT LESTER AVE PUBLIC LOT"
- 32.037 PARKING STALL CAPABLE OF BECOMING ACCESS AISLE FOR FUTURE EV STALL #33R
- 32.038 PATH CAPABLE OF BECOMING ACCESSIBLE PATH OF TRAVEL FOR FUTURE VAN ACCESSIBLE EV STALL #33R LOADING AREA
- 32.040 BUS STOP BENCH PER LANDSCAPE
- 32.041 SEE CIVIL
- 33.006 PROPOSED TRANSFORMER LOCATION

**Grade Plane Calculation**

**GRADE PLANE**

$$(448.00 + 446.06 + 449.31 + 451.26 + 451.62 + 451.91 + 451.50 + 450.53) / 8 =$$

$$3600.19 / 8 = \mathbf{450}$$



**Parking Summary**

**ONSITE VEHICLE PARKING**

TYPE	LABEL	SIZE	# OF SPACES
REGULAR PARKING SPACE (Per DVSP)*	XXR*	8' 6" x 18'	35
COMPACT PARKING SPACE (Per LGMC)	XXC*	8'6" x 15'	26
COMPACT PARKING SPACE, Parallel	XXC	9' x 19' 10' x 20'-1"	5 2
REGULAR ACCESSIBLE SPACE*	XXR*	9' x 18'	2
VAN ACCESSIBLE SPACE*	XXR*	9' x 18'	1
<b>TOTAL</b>			<b>71</b>

\*: An additional 6" is required and provided for each side of the stall that abuts an obstacle like a wall or column. See dimensions on plan.

**VEHICLE PARKING IN R.O.W. AT BROADWAY**

TYPE	LABEL	SIZE	# OF SPACES
REGULAR PARKING SPACE	XXB	9' 0" x 15'-6"	5
VAN ACCESSIBLE SPACE	XXB	9' 0" x 15'-6"	2
<b>TOTAL</b>			<b>7</b>

**BICYCLE STORAGE**

Per Section 17.24.010(G), 1 bicycle space per 10 required vehicular spaces is required to be provided.

Parking Spaces required: **102**  
Bicycle storage spaces required: **11**  
Bicycle storage spaces provided: **15**

**MOTORCYCLE PARKING**

Motor Cycle Stalls provided: **1**

**EV PROVISIONS**

Per CalGreen 4.106.4.2:

Future EVSE required: **7**  
Future EVSE provided: **7**

Note all stalls labelled "EV" are sized, located and have electrical provisions to support future EVSE. No chargers are being provided at this time.

**Legend - Site Plan**

- Building Footprint
- Line of Building Above
- Property Line
- Regular Parking Stall
- Compact Parking Stall
- Motorcycle Stall
- Accessible Path of Travel

**General Notes - Site Plan**

1. When shown in site plan, all dimensions are to face of finish to property lines, imaginary lines, setbacks, etc., U.N.O.
2. Do not scale drawings. Written dimensions govern.
3. All clear dimensions are not to be adjusted without approval of the Architect.
4. See building plans for all other notes and dimensions not shown here.
5. See accessibility notes and details for accessibility information.
6. See Civil and Landscape for additional information.
7. See Civil and Structural for ground level finish floor elevations.
8. Any off-site improvements shown are for reference only and will be reviewed and permitted separately by the Public Works Department.
9. See TS1 for scope of work / project description, precise legal description, vicinity map.
10. See TS1 for tabular area and quantity summaries.
11. See C1.0 for street cross sections.
12. See C2.0 for proposed ROW dedication and easements.
13. See C3.0 for conceptual grading, street improvements, utility locations.

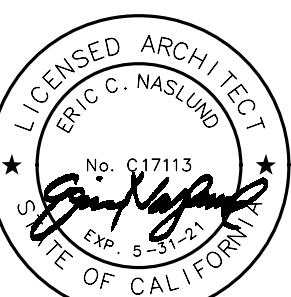
**Broadway & Grove Mixed Use**

7946 Broadway, Lemon Grove, CA 91945

CityMark Development

Project 19124

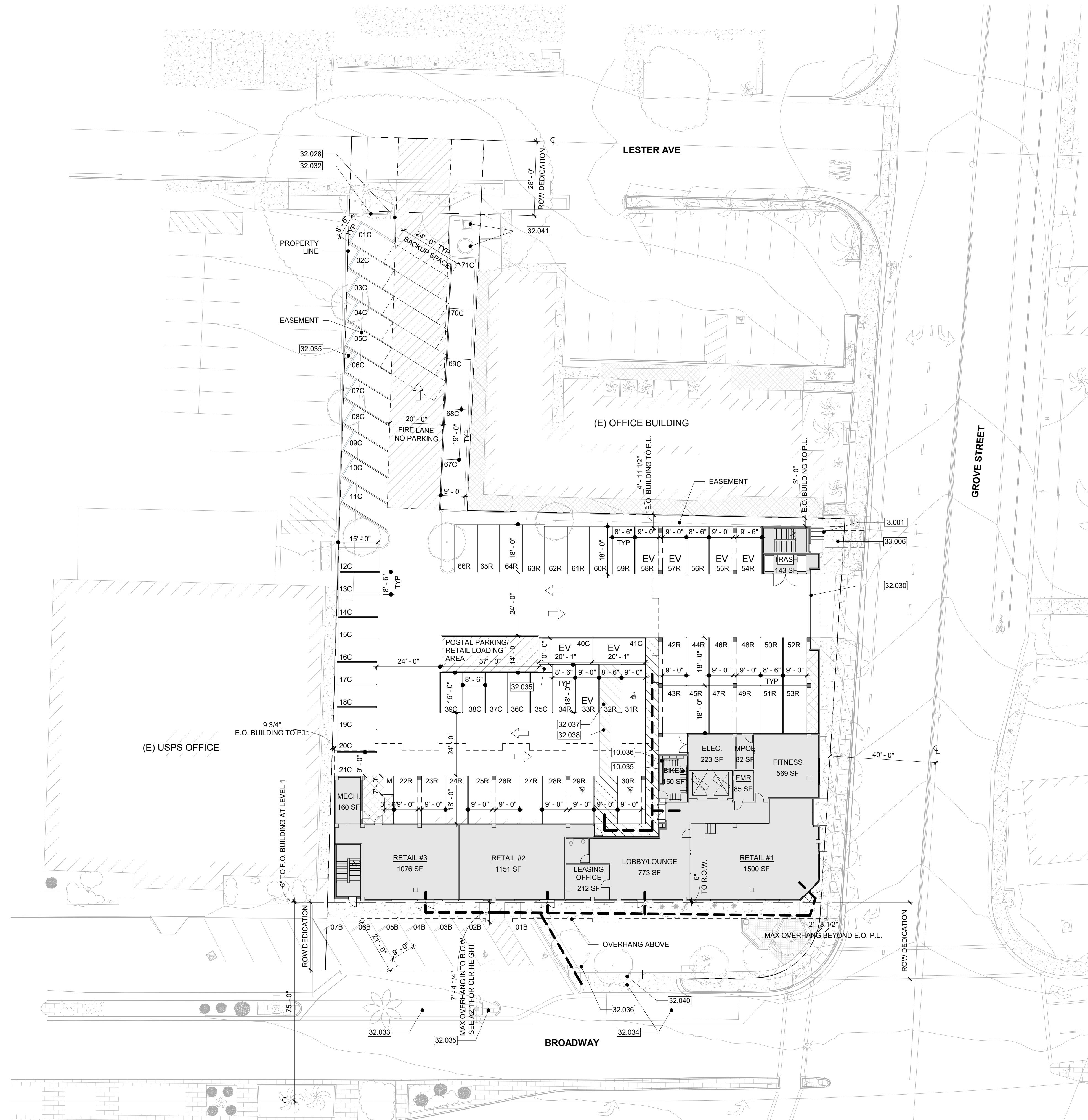
11/04/19	Submittal
01/16/20	Submittal 2
03/25/20	Submittal 3
04/20/20	Submittal 4
05/12/20	Submittal 5



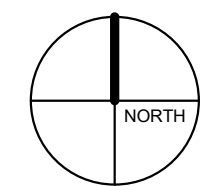
Site Plan

-A0.1

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**1 Site Plan**  
1" = 20'-0"



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T 619.235.9262 F 619.235.0522

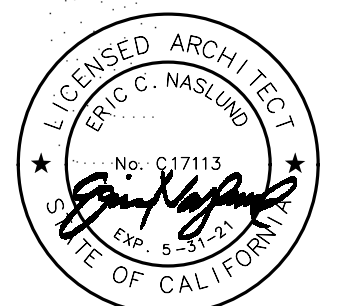
**Broadway & Grove Mixed Use**

7946 Broadway, Lemon Grove, CA 91945

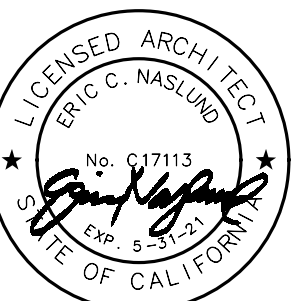
CityMark Development

Project 19124

11/04/19	Submittal
01/16/20	Submittal 2
03/25/20	Submittal 3
04/20/20	Submittal 4
05/12/20	Submittal 5



Overall Views



**Keynotes**

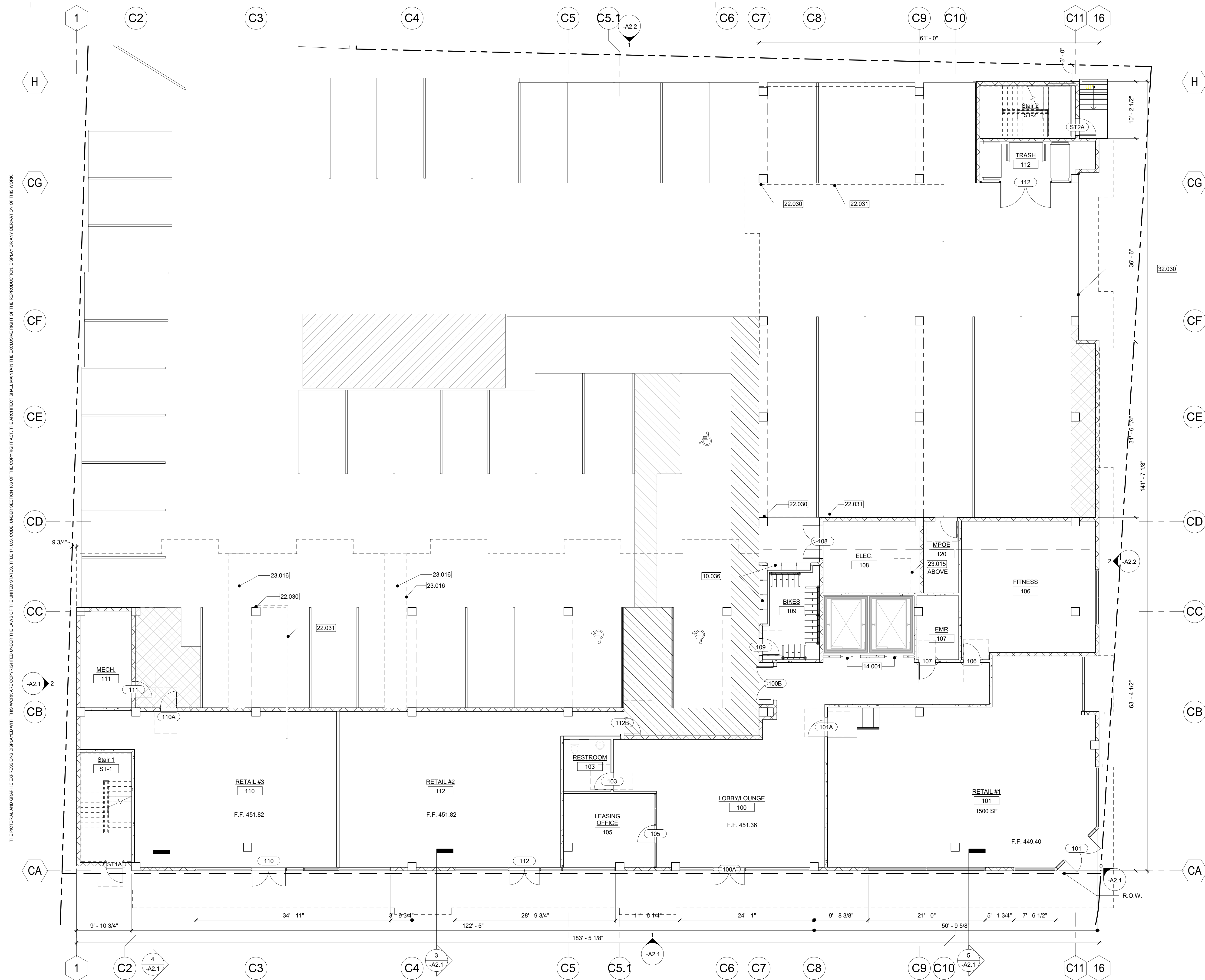
- 10.036 WALL RECESSED MAILBOXES
- 14.001 ELEVATOR
- 22.030 ROOF DRAIN DOWNSPOUT
- 22.031 ROOF DRAIN LEADER IN CEILING
- 23.015 GREASE DUCT SHAFT
- 23.016 LOCATION FOR FUTURE HORIZONTAL POLLUTION CONTROL DUCT ROUTING
- 32.030 DECORATIVE GARAGE GATE TO MATCH BUILDING ARCHITECTURE. GATE TO BE PERFORMED TO ALLOW VISUAL CONNECTION TO GARAGE.

**Legend - Floor Plan**

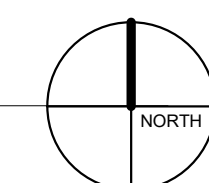
- Keynote
- Property line
- Overhead
- Right of Way Dedication
- CMU wall
- New wall
- Fire partition - 1 HR
- Fire barrier - 2 HR

**General Notes - Floor Plan**

1. When shown in plan, all dimensions are to face of stud, face of concrete, centerline of columns, or centerline of wall assemblies, U.N.O.
2. Do not scale drawings. Written dimensions govern.
3. All clear dimensions are not to be adjusted without approval of the Architect.
4. See site plan for overall site dimensions and notes not shown. All grid lines indicate center of structural wall or face of structural material, U.N.O.
5. Window types and locations shall be as per building plans, not enlarged plans.
6. See enlarged plans for dimensions, tags, keynotes, notes, etc. not shown.
7. Refer to Civil and Structural for level one finish floor elevations.
8. See finish legend for typical finishes, U.N.O.
9. See reflected ceiling plans for locations and dimensions of soffited areas.
10. Provide and install 2x flat wood blocking or 16GA metal strapping for all bath accessories, handrails, cabinets, towel bars, wall mounted fixtures and any other items attached to walls.
11. All changes in floor materials occur at centerline of door or framed openings unless otherwise indicated on the drawings.
12. At areas of transition between different wall assemblies, continue thickest layer of substrate or finish to provide a flush finished surface in all directions to nearest perpendicular surface (wall, ceiling, etc.), U.N.O.
13. Provide batt insulation at interior walls for acoustic purposes at corridors, bathrooms, laundry rooms and party walls where occurs, U.N.O.
14. All blockouts in slabs, walls, footings and P.T. slabs where occur shall be coordinated and provided, even if not specifically shown on drawings.
15. Where occur, decks and balconies shall have a design slope of a minimum of one-fourth unit vertical in 12 units horizontal (2-percent slope) for drainage.
16. Occupiable spaces, habitable spaces and corridors shall have a ceiling height of not less than 7 feet 6 inches. Bathrooms, toilet rooms, kitchens, storage rooms and laundry rooms shall be permitted to have a ceiling height of not less than 7 feet. (CBC, Sec. 1208.2)
17. Door jambs are located 4" from perpendicular wall U.N.O.
18. Rooftop mechanical equipment, including but not limited to heating, air conditioning and ventilating equipment on all commercial and industrial buildings and all multifamily dwellings shall be screened so that it may not be seen from the level of adjacent streets and sidewalks per LGMC Section 17.24.050(E) (10).



**1 Level 1 Floor Plan**  
1/8" = 1'-0"



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**Keynotes**

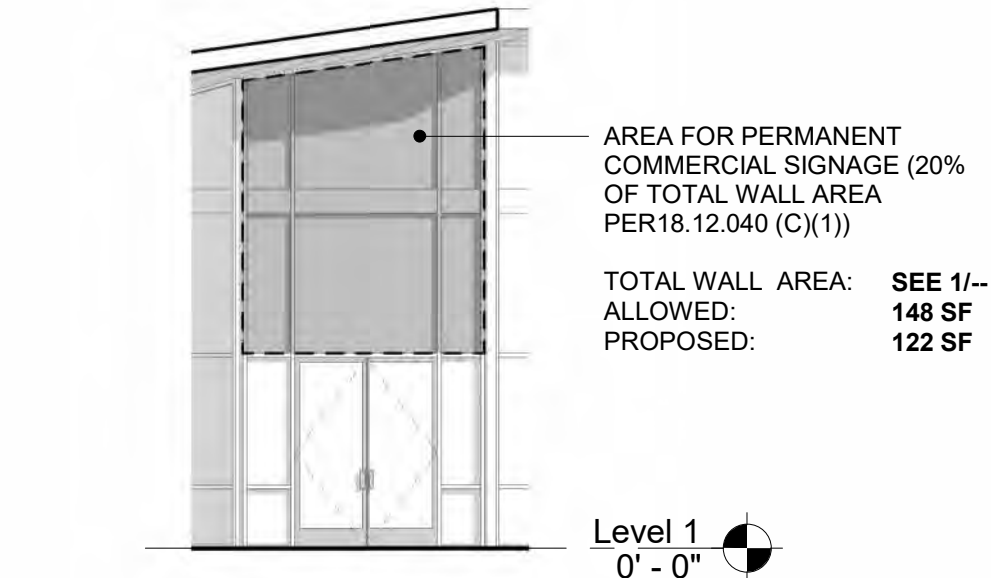
- 1.014 LEASING OFFICE ENTRANCE
- 1.019 OPEN AIR CORRIDOR
- 3.007 CAST IN PLACE CONCRETE COLUMN
- 4.001 BURNISHED FACE CMU WALL PER PLAN
- 4.004 CMU WALL PER PLAN
- 5.013 STANDING SEAM METAL ROOF, MEDIUM GRAY
- 5.014 PUNCHED METAL BALCONY GUARDRAIL
- 5.015 ROOF STRUCTURE
- 5.016 STANDING SEAM WRAPPING DOWN WALLS, MEDIUM GRAY
- 5.019 METAL TRIM. COLOR: WHITE
- 8.003 STOREFRONT PER PLAN, DARK BRONZE ANODIZED ALUMINUM MULLIONS, TYPICAL
- 8.017 SLIDING DOOR, BLACK VINYL
- 8.018 OPERABLE WINDOW, BLACK VINYL
- 9.021 STUCCO WITH 20/30 FINISH, PAINTED. COLOR: WHITE
- 9.023 BOARD AND BATTEN FIBER CEMENT PANEL, PAINTED. COLOR: YELLOW
- 9.024 STEEL BAR STOCK BALCONY GUARDRAIL, PAINTED GRAY OR GALVANIZED.
- 9.025 SMOOTH FIBER CEMENT PANEL, PAINTED. COLOR: WHITE
- 9.026 STUCCO WITH 20/30 FINISH, PAINTED. COLOR: YELLOW
- 9.028 STUCCO WITH 20/30 FINISH, PAINTED. COLOR: LIGHT GRAY
- 9.030 SMOOTH FIBER CEMENT PANEL, PAINTED. COLOR: LIGHT GRAY
- 9.031 STUCCO WITH 20/30 FINISH, PAINTED. COLOR: BLACK
- 9.032 FUROUT WITH BARTOP GUARDRAIL
- 10.021 SIGNAGE PER 18.12.010(H) CAST METAL FACE BACKLIT W/ LED LIGHTS

**Project Notes - Building Elevations**

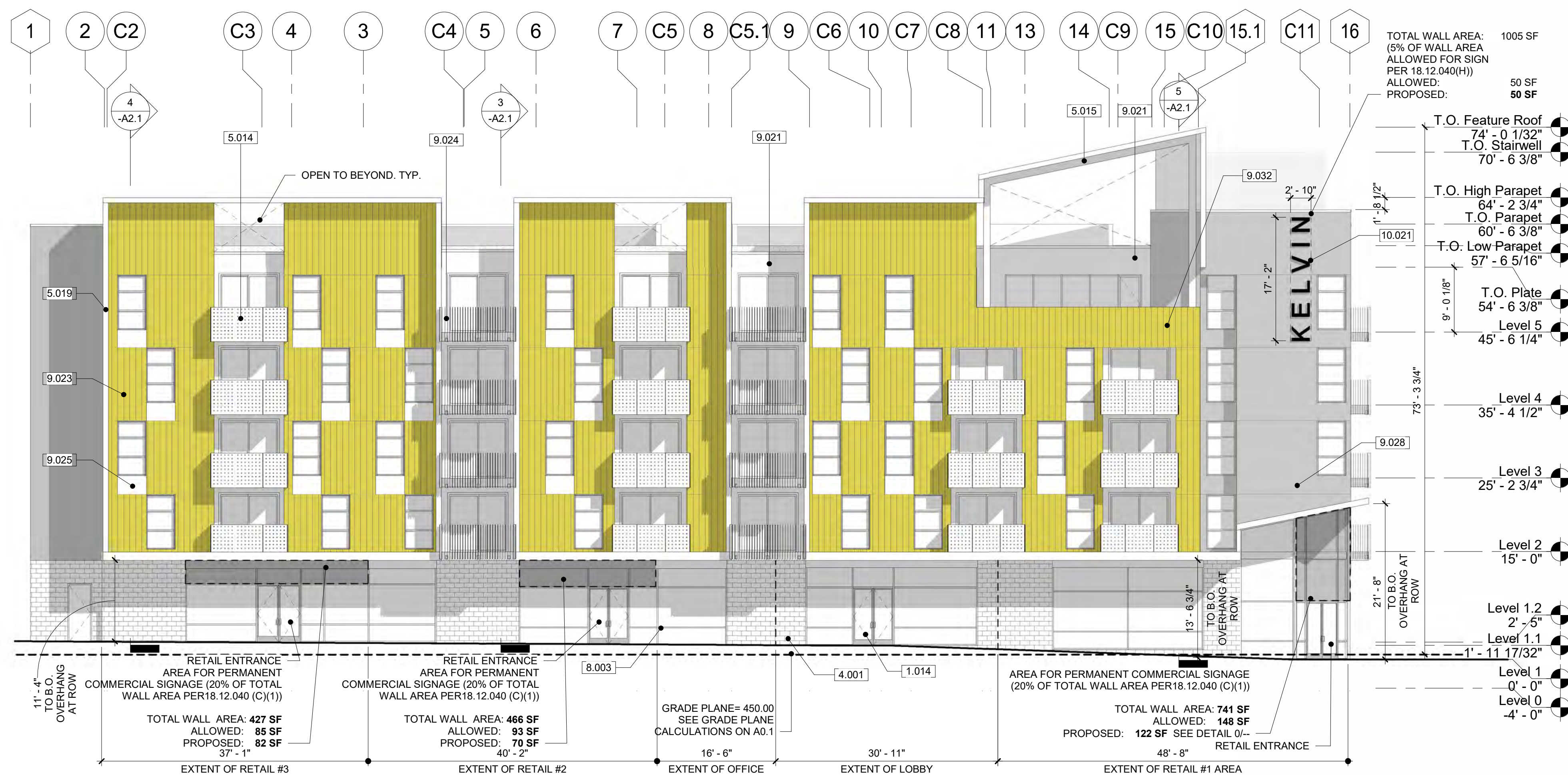
1. 0'-0" = 449.40 MSL

**General Notes - Building Elevations**

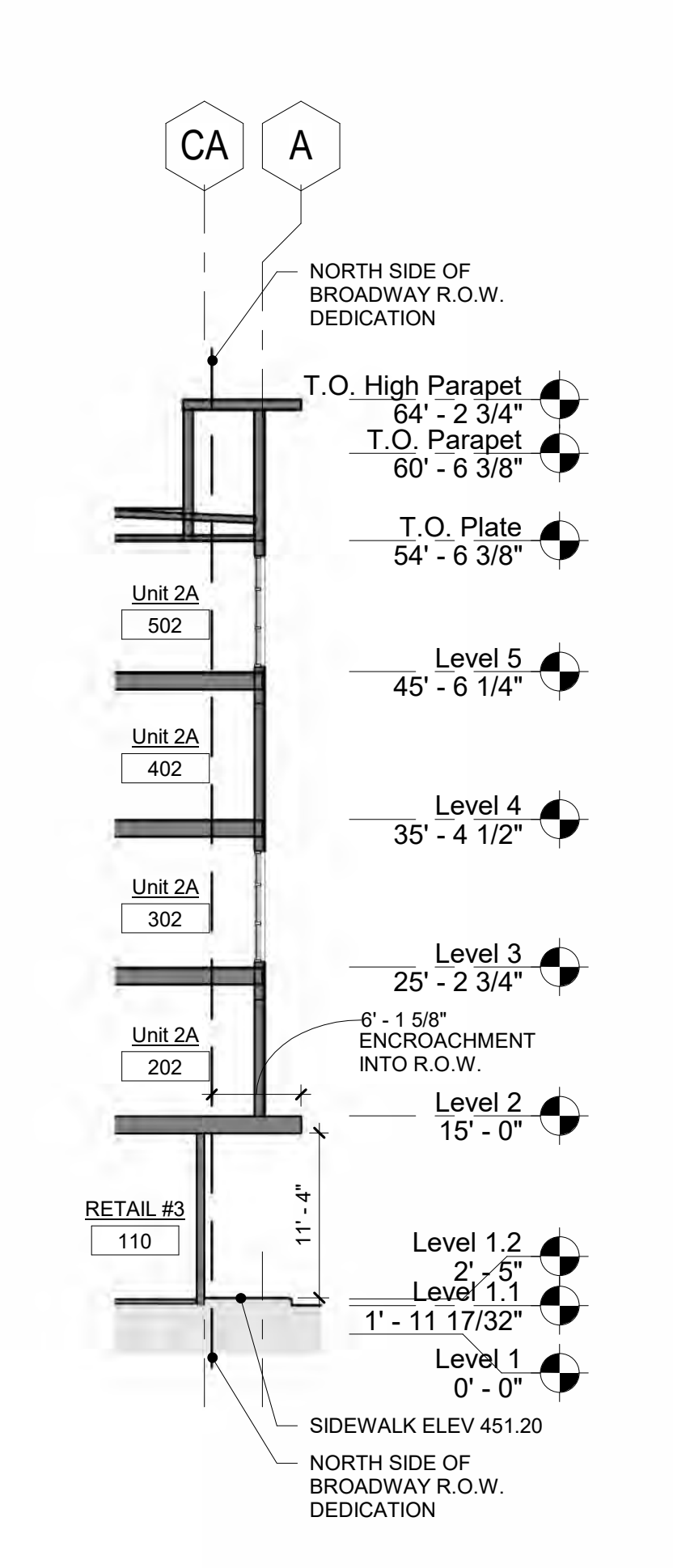
1. When shown in elevation or section, all dimensions are to top of plate, top of concrete, or top of cement-based underlayment, U.N.O.
2. Do not scale drawings. Written dimensions govern.
3. All clear dimensions are not to be adjusted without approval of the Architect.
4. See Civil and Structural for finish floor elevations.
5. See Civil for adjacent hardscape elevations. Where exterior stairs land on exterior hardscape, confirm elevations with Civil.
6. See Electrical for exterior light fixtures.
7. Rooftop mechanical equipment, including but not limited to heating, air conditioning and ventilating equipment on all commercial and industrial buildings and all multifamily dwellings shall be screened so that it may not be seen from the level of adjacent streets and sidewalks per LGMC Section 17.24.050(E)(10).



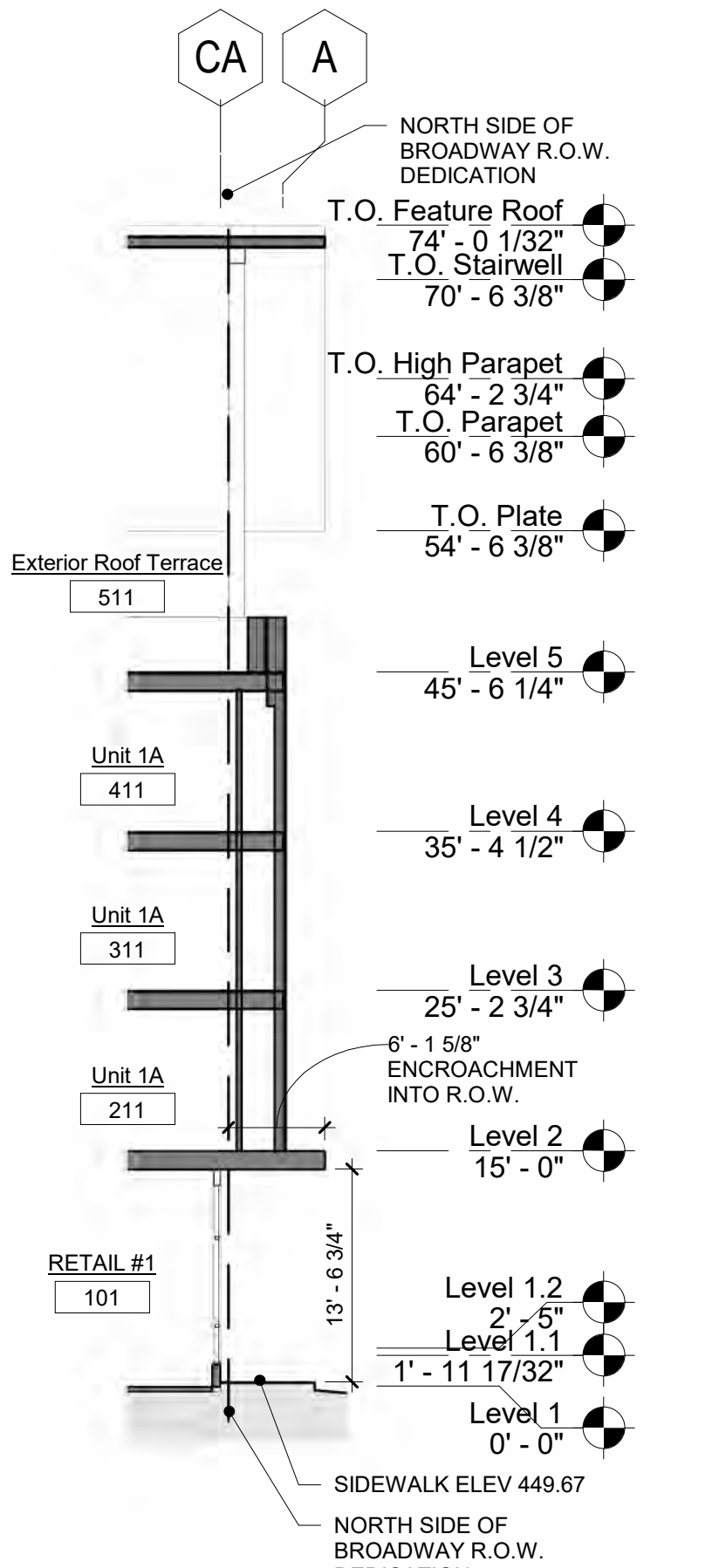
**0 Southeast Partial Elevation**  
1/8" = 1'-0"



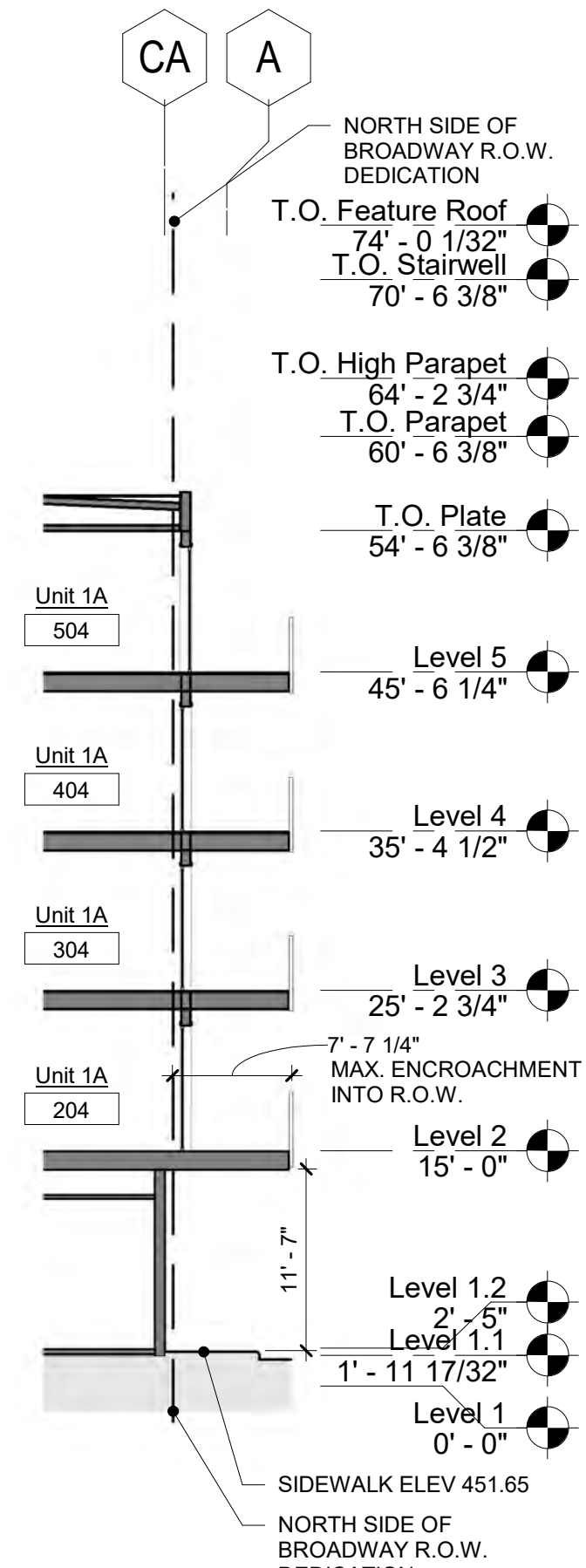
**1 South Elevation**  
3/32" = 1'-0"



**4 West Section At ROW**  
3/32" = 1'-0"



**5 East Section At ROW**  
3/32" = 1'-0"



**3 Max Encroachment At ROW**  
3/32" = 1'-0"



**2 West Elevation**  
3/32" = 1'-0"

**0 Southeast Partial Elevation**  
1/8" = 1'-0"





# CITY OF LEMON GROVE

## CITY COUNCIL STAFF REPORT

### Item No. 3

**Meeting Date:** May 19, 2020

**Submitted to:** Honorable Mayor and Members of the City Council

**Department:** City Manager's Office

**Staff Contact:** Shelley Chapel, City Clerk

Molly Brennan, Administrative Services Director

**Item Title:** **Continuation of Public Hearing to Consider the Amendment of the City of Lemon Grove Master Fee Schedule FY 2021-22**

---

**Recommended Action:** Continue Public Hearing to Tuesday, June 2, 2020.

### Summary:

Due to noticing requirements of Public Hearings the City staff is required to publish the notice in an adjudicated newspaper 2 weeks prior to the Public Hearing. In this case the Public Hearing Notice (Attachment A) was advertised Friday, May 8, 2020. This notification was published in the East County Californian and posted to the City website and Bulletin Board located at City Hall on or before that May 8<sup>th</sup> date.

### Discussion:

The City Council Special Budget Workshop discussing this topic and ultimately City Council providing direction to staff regarding necessary changes was not held until Tuesday, May 12<sup>th</sup>. Staff has not had enough time to make the necessary revisions to the draft Master Fee Schedule. Direction was given at the May 12<sup>th</sup> Workshop, and after receiving the direction to the date of this report staff would need to be finalized and distributed in the agenda packet for the Tuesday, May 19, 2020, Regular City Council Meeting.

Due to this short time-period for turn-around staff recommends that the City Council continue the Public Hearing to a Regular City Council Meeting to be held on Tuesday, June 2, 2020, at which time staff can quantify the changes to the Master Fee Schedule FY 2021-22. This report and the action continuing serves as notice of the Public Hearing.

**Environmental Review:**

- Not subject to review                       Negative Declaration  
 Categorical Exemption, Section [            ]     Mitigated Negative Declaration

**Fiscal Impact:** None.

**Public Notification:**

**Staff Recommendation:** Continue Public Hearing to Tuesday, June 2, 2020. With this action the item is continued to a date certain therefore, not requiring another costly legal notice.

**Attachment:**

**Attachment A – Public Hearing Notice published May 8, 2020**

AFFP  
95896 Fee Schedule 20-21

## Affidavit of Publication

STATE OF CALIFORNIA }  
COUNTY OF SAN DIEGO } SS

CITY OF LEMON GROVE  
CITY COUNCIL  
NOTICE OF PUBLIC HEARING

I am a citizen of the United States; I am over the age of eighteen years, and not a party to or interested in the above-entitled matter. I am the principle clerk of the printer of East County Californian, Decree #51488, a newspaper of general circulation, published ONCE WEEKLY in the city of El Cajon, County of San Diego, which newspaper has been adjudged a newspaper of general circulation by the Superior Court of the County of San Diego, State of California under the date of April 22, 1927, Case Number 447290; that the notice, of which the annexed is a printed copy (set in type not smaller than nonpareil), has been published in each regular and entire issue of said newspaper and not in any supplement thereof on the following dates, to-wit:

May 08, 2020

That said newspaper was regularly issued and circulated on those dates.

SIGNED:

East County Californian

Subscribed to and sworn by me this 8th day of May 2020

NOTICE IS HEREBY GIVEN that the City Council of the City of Lemon Grove will hold a Public Hearing to consider the amendment of the City of Lemon Grove Master Fee Schedule to revise the Regulatory Permit, Community Development (Building & Planning), Public Works Engineering, General, and Sanitation District Fees, as well as the hourly rates charged for employee and contract staff time. The proposed revisions to the Master Fee Schedule are in compliance with the California Constitution, Article XIII C, Section 1, sub. (e) (1) through (7).

DATE OF MEETING: Tuesday, May 19, 2020

TIME OF MEETING: 6:00 p.m.

LOCATION OF MEETING: City of Lemon Grove Community Center, Virtual Meeting via Zoom – See Agenda for Details Pursuant to Governor Executive Order No. N-35-20

PROJECT NAME: Master Fee Schedule

STAFF: Molly Brennan, Admin Services Director

EMAIL: mbrennan@lemongrove.ca.gov

PHONE NUMBER: (619) 825-3800

ANY INTERESTED PERSON may review the staff report and the plans for this project and obtain additional information by visiting the City's website at [www.lemongrove.ca.gov](http://www.lemongrove.ca.gov). If you wish to express concerns in favor or against the above, you may submit your public comments in writing to the City Clerk at [schapel@lemongrove.ca.gov](mailto:schapel@lemongrove.ca.gov).

If you challenge the matter in court, you may be limited to raising only those issues you or someone else raised at the public hearing described in this notice, or in written correspondence delivered to the City Council at, or prior to, the public hearing.

Shelley Chapel, City Clerk, City of Lemon Grove.

Published in the East County Californian on May 8, 2020

East County Californian 5/8/2020-95896



# CITY OF LEMON GROVE

## CITY COUNCIL STAFF REPORT

Item No. 4

Meeting Date: May 19, 2020

Submitted to: Honorable Mayor and Members of the City Council

Department: **City Manager's Office**

Staff Contact: Mike James, Assistant City Manager/Public Works Director

[mjames@lemongrove.ca.gov](mailto:mjames@lemongrove.ca.gov)

Christian Olivas, Management Analyst

[colivas@lemongrove.ca.gov](mailto:colivas@lemongrove.ca.gov)

Item Title: Community Development Block Grant Coronavirus (CDBG-CV)  
Allocation Application for Fiscal Year (FY) 2019-2020

---

Recommended Action: Adopt a resolution authorizing the submittal of an application for supplemental Community Development Block Grant Coronavirus (CDBG-CV) grant funds to prevent, prepare for, and respond to coronavirus impacts to the City.

Summary: The CDBG Program is administered by the U.S. Department of Housing and Urban Development (HUD) to provide grant funds annually to all entitlement jurisdictions that develop viable urban communities by using such funds for community development and affordable housing activities that benefit low- to moderate-income households and persons with special needs. Current recipients of the CDBG funds are eligible to receive supplemental CDBG Coronavirus (CDBG-CV) grant funds to prevent, prepare for, and respond to coronavirus and its effects.

The purpose of this agenda item is for the City Council to evaluate and approve the proposed use of CDBG-CV funds for a reoccurring Drive-Through Food Distribution Event for residents to receive free food. The background and discussion sections below provide information regarding the **CDBG-CV application process as well as staff's** recommendation to submit an application to receive and utilize the CDBG-CV funds.

Background: The Housing and Community Development Act of 1974 was adopted to address concerns in the development of viable urban communities, principally for persons of low- and moderate-income. The CDBG Program is administered by HUD to provide grant funds annually to all entitlement jurisdictions that develop viable urban communities by using such funds for community development and affordable housing

activities that benefit low- to moderate-income households and persons with special needs.

The County of San Diego currently serves as a grantee for the San Diego Urban County, a federally designated area, that includes the unincorporated area of San Diego County and all non-entitlement cities within the County that choose to participate in the CDBG Program. As a non-entitlement jurisdiction, the City of Lemon Grove must partner with the County of San Diego in order to receive CDBG funds. The following cities are non-entitlement and partner with the County of San Diego: Coronado, Del Mar, Imperial Beach, Poway, Solana Beach, and Lemon Grove.

On March 11, 2020, the Coronavirus (COVID-19) disease outbreak was characterized as a pandemic by the World Health Organization (WHO). The Centers for Disease Control and Prevention (CDC), defines a pandemic as **“a global outbreak of disease” that occurs “when a new virus emerges to infect people and can spread between people sustainably.”** In response to the growing effect of this public health crisis, on March 27, 2020, the President, Donald J. Trump, signed the Coronavirus Aid, Relief, and Economic Security Act (CARES Act), Public Law 116-136 that makes available \$5 billion in supplemental CDBG funding to prevent, prepare for, and respond to coronavirus through CDBG-CV grants. On April 2, 2020, HUD released the CDBG-CV supplemental funding figures, including those for the San Diego Urban County.

Discussion: The County of San Diego, Health and Human Services Agency (HHSA), as a grantee for the San Diego Urban County Region, was awarded \$4,265,000 in CDBG grant funds for FY 2019-2020. Under the supplemental CDBG-CV grant, the County anticipates receiving \$2,509,524 in grant funds by late June of this year. Non-entitlement cities will receive slightly less than \$300,000 of this funding. Under CDBG-CV FY 2019-20, the City of Lemon Grove is eligible to receive an allocation of \$60,339.75. The following chart provides supplemental funding allocations for the County and all non-entitlement cities that are under the San Diego Urban County.

San Diego Urban County	Supplemental FY 2019-20 Allocations	Percentage of Initial Total Award
Coronado	\$44,012	1.75%
Del Mar	\$7,925	0.32%
Imperial Beach	\$64,704	2.58%
Lemon Grove	\$60,339.75	2.40%
Poway	\$91,479	3.65%
Solana Beach	\$26,190	1.04%
County Administration	\$482,786	19.24%
County Program	\$1,732,088	69.02%
Total:	\$2,509,524	100%

The CDBG-CV allocation and application process is similar to the CDBG process. As such, the County used the same allocation formula to calculate the supplemental CDBG-CV allocation, which considers population, overcrowding, and poverty that is weighted more heavily. Furthermore, to receive this funding, the City must submit a CDBG-CV Program application detailing the proposed use of these funds.

Due to the Stay-at-Home orders that have been implemented to combat COVID-19, many City residents have been experiencing a difficult financial situation. Further, when looking at the larger impacts at the county, state, and national levels, they are causing financial emergencies. There is an urgent need to help residents that cannot afford food during this difficult financial period. Staff proposes to utilize the funds to create a reoccurring Drive-Through Food Distribution Event that may also include delivery options for those in need in the City. The County of San Diego has provided the City a verbal approval to move forward with the Drive-Through Food Distribution Event.

Through the CDBG-CV grant funds, the City will purchase the food items from the San Diego Food Bank. City staff will pick-up and deliver the food items to the **City's** Recreation Center, where staff and volunteers will organize the food in bags that will be distributed to Lemon Grove residents that are low- to moderate-income, every Saturday from 9:00 a.m. to 12:00 p.m. or until supplies are distributed. The residents will receive a bag filled with various food items that will weigh 15 to 20 pounds. These events will begin on May 16, 2020, and will continue until all funds have been expended.

The City has submitted the required CDBG-CV Program application to the County of San Diego for review and approval at the staff level to begin holding drive-through distribution events. However, to receive the supplemental CDBG-CV funds, the City Council must adopt a resolution authorizing the submittal of the CDBG-CV Program application. If approved, the City would submit the resolution to County staff to present to the San Diego County Board of Supervisors for approval on June 2, 2020. Then, the County would submit its plan to the U.S. Department of HUD. Once approved, the County would have access to the awarded funds. The City was informed that it should expect to receive the supplemental CDBG-CV Program funds in early July of this year.

Environmental Review:

- Not subject to review                       Negative Declaration  
 Categorical Exemption, Section [            ]     Mitigated Negative Declaration

Fiscal Impact:

The City expects to receive at least \$60,339.75 in CDBG-CV funding.

Public Notification: None.

Staff Recommendation: Staff recommends that the City Council adopts a resolution authorizing the submittal of an application for supplemental Community Development Block Grant Coronavirus (CDBG-CV) grant funds to prevent, prepare for, and respond to coronavirus impacts to the City.

Attachment:

Attachment A – Resolution including Exhibit A - Application

RESOLUTION NO. 2020 -

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LEMON GROVE, CALIFORNIA, AUTHORIZING THE SUBMITTAL OF AN APPLICATION FOR SUPPLEMENTAL COMMUNITY DEVELOPMENT BLOCK GRANT CORONAVIRUS CDBG-CV GRANT FUNDS TO PREVENT, PREPARE FOR, AND RESPOND TO CORONAVIRUS IMPACTS TO THE CITY.

*WHEREAS*, the U.S. Department of Housing and Urban Development (HUD) has been delegated the responsibility of administering the Community Development Block Grant (CDBG) Program, which provides Federal funds to assist community development activities in urban areas; and

*WHEREAS*, the County of San Diego, as an eligible Urban County, applies and **receives CDBG funds to administer within the County's unincorporated areas and local** governments that participate in the San Diego Urban County CDBG Program; and

*WHEREAS*, the City of Lemon Grove is a non-entitlement jurisdiction and must partner with the County of San Diego in order to receive CDBG funds. The following cities are non-entitlement jurisdictions that partner with the County of San Diego: Coronado, Del Mar, Imperial Beach, Poway, Solana Beach, and Lemon Grove; and

*WHEREAS*, current recipients of the CDBG funds are eligible to receive supplemental CDBG-CV grant funds to prevent, prepare for, and respond to coronavirus impacts to the City.

*WHEREAS*, *the* City of Lemon Grove proposes to utilize these supplemental CDBG-CV funds to create a reoccurring Drive-Through Food Distribution Event with an additional component that may include delivery options to those in need in the City.

*NOW, THEREFORE, BE IT RESOLVED* that the City Council of the City of Lemon Grove, California, hereby:

1. Authorizes the submittal of an application (Exhibit 1) for supplemental Community Development Block Grant Coronavirus (CDBG-CV) grant funds to prevent, prepare for, and respond to coronavirus; and
2. Authorizes the City Manager or designee to manage all program-related documentation.



*PASSED AND ADOPTED* on \_\_\_\_\_, 2020, the City Council of the City of Lemon Grove, California, adopted Resolution No. \_\_\_\_\_, passed by the following vote:

*AYES:*

*NOES:*

*ABSENT:*

*ABSTAIN:*

---

*Racquel Vasquez, Mayor*

*Attest:*



---

*Shelley Chapel, MMC, City Clerk*

*Approved as to Form:*

---

*Kristen Steinke, City Attorney*

 	<b>COUNTY OF SAN DIEGO</b> <b>2019-2020 COMMUNITY DEVELOPMENT BLOCK GRANT CORONAVIRUS</b> <b>(CDBG-CV) PROGRAM – CFDA #14.218</b>	Census Tract:
	<b>APPLICATION FOR CDBG PARTICIPATING CITIES</b>	Priority No:

Date Submitted: 5-14-2020

DUNS #: 095899696

Title of Project: Drive-Through Distribution Event

**1. AGENCY SUBMITTING APPLICATION:**

- a. City Department: City Manager's Office Implementing Department: City Manager's
- b. Project Manager: Christian Olivas Telephone Number: (619) 825-3813
- c. Contact Person (if different from Project Manager): N/A Telephone Number: N/A
- d. Mail Stop/Address: 3232 Main Street, Lemon Grove, CA 919145
- e. E-mail Addresses: colivas@lemongrove.ca.gov Fax Number: (619) 825-3804
- f. **Signature of Authorized Official:** \_\_\_\_\_
- g. Name and Title of Authorized Official: Lydia Romero, City Manager
- h. Does your city expend \$750,000 or more a year in federal funds?  Yes  No (if yes, city must submit copy of independent (A-133) audits each year; if no, city must submit copy of audited financial statements each year).
- i. Date of City Council authorization to submit CDBG application, administer project, execute contract: May 19, 2020  
(please forward documentation as soon as it is available).
- j. Must maintain current Central Contractor Registration (SAM/CCR). Please include printout of current CCR registration with this application.
- k. Cities with fair share allocations under \$50,000. Those cities with allocations under this threshold must request a minimum of \$50,000. If available, the amount that exceeds their annual fair share allocation will be advanced by the County to be repaid with the city's future year CDBG allocations or other city funds should the CDBG program be discontinued.

**2. PROJECT LOCATION: (Attach map of project site showing the boundaries of the geographic area served. Also attach site plan or project sketch, or if located in a park include Park Master Plan, if applicable.)**

- a. Community: City of Lemon Grove
- b. Street address (include zip code): 3131 School Lane, Lemon Grove, CA 91945
- c. Cross streets: Central Ave
- d. Assessor Parcel Number (where applicable): N/A
- e. Thomas Bros. Reference Page: N/A

**3. PROJECT DESCRIPTION:** (Provide a clear, detailed description of the project and specifically how the requested CDBG funds would be used. Include a sketch of the project site to clarify the proposal and attach any relevant information supporting this proposal. Attach a list of the proposed tasks with associated activities, expected accomplishments of each task, timelines, and information on staff/consultant who would supervise/perform the work. Note: All sub-recipients requesting funds for programs working directly or indirectly with homeless populations will be required to participate in the Homeless Management Information System (HMIS) database effort administered by the Regional Task Force on the Homeless.)

The requested CDBG-CV grant funds would be used to purchase the food items from the San Diego Food Bank. City staff will pick-up and deliver the food items to the City's Recreation Center, where staff and volunteers will organize the food in bags that will be distributed to Lemon Grove residents that are low- to moderate-income every Saturday from 9:00 a.m. to 12:00 p.m. or until supplies are distributed. The residents will receive a bag filled with various food items that will weigh 15 to 20 pounds. The chart

below shows the proposed tasks, expected date of completion, and the staff who will supervise or perform the work.

Project Tasks	Expected Date of Completion	Staff
Purchase Food Items/Supplies	Varies/Ongoing	Community Services Specialist
Pick-Up and Deliver Food Items	5-15-2020/Ongoing Every Week for Event	Staff (Street Technician II)
Administration of Drive-Through Event	5-16-2020/Ongoing Every Week for Event	Community Services Specialist

4. TYPE OF ACTIVITY: (Please check only one)

- Public Facilities       Economic Development       Rental Housing       Other: \_\_\_\_\_  
 Infrastructure       Public Service<sup>1</sup>       Owner-Occupied Housing  
 Planning/Administration       Non-homeless Special Needs       Homeless/HIV/AIDS

5. OBJECTIVE: (Please check only one)

- 1 Suitable Living Environment      (Activities that benefit communities/ families/individuals by addressing issues in their living environment)  
 2 Decent Housing      (Housing activities that meet individual family or community needs; should not be used for activities where housing is an element of a larger effort)  
 3 Economic Opportunity      (Activities related to economic development, commercial revitalization, and job creation)

6. OUTCOME: (Please check only one)

- 1 Availability/Accessibility      (Activities that make services, infrastructure, housing, and shelter available and accessible. Note that accessibility does not only refer to physical barriers)  
 2 Affordability      (Activities that provide affordability in a variety of ways. It can include creation or maintenance of affordable housing, basic infrastructure hookups, or services such as transportation or daycare)  
 3 Sustainability      (Activities that promote livable or viable communities and neighborhoods by providing services or by reviving slums or blighted areas)

7. PROJECT BENEFICIARIES:

- a. Describe the geographic service area or the specific population served, including the estimated number of persons served and other measurable outputs:

The proposed reoccurring Drive-Through Food Distribution Event would serve low to moderate-income residents that live in the City of Lemon Grove. The first event will provide 240 bags of food to serve 240 households with the number of people varying within each household. The second event will serve 1,000 households, and every subsequent event will serve 1,000 households. This event will continue until all funds have been expended.

- b. If the proposed project only serves a limited clientele, a certain segment of the population, such as youth, childcare or senior centers, health facilities, ADA improvements, or housing activities/services:

(1) Provide the unduplicated number of people expected to be served annually. N/A

(2) Describe what steps will be taken to document that a minimum of 51% unduplicated low- and moderate-income and limited clientele persons will be served annually.<sup>2, 3</sup>  
 We are requesting the information from the residents before they receive food.

<sup>1</sup> Eligible public services are limited to those services that directly relate to and support physical community revitalization, homeless or housing activities.

<sup>2</sup> HCDS will require intake forms and supporting income verification documentation (third party verifications or source documentation) be submitted upon request.

<sup>3</sup> All sub-recipients requesting funds for programs working directly or indirectly with homeless populations will be required to participate in the Homeless Management Information System (HMIS) database's effort administered by the Regional Task Force on the Homeless.

8. SITE INFORMATION

- a. Suitability of site or facility:  
 The site chosen is the most suitable to hold the Drive-Through Distribution Events. The facility is ideal for storing food items and supplies, while the site is ideal to allow for the drive through component of the event.
- b. Availability of land/facility: (Indicate if the site has been selected, whether there is site control, and other issues of ownership.)  
 These events will take place at the City's Recreation Center
- c. Effect on surrounding land use:  
 N/A
- d. Conformance with General Plan: (For information, call PDS at (619) 615-8289)  
 N/A

9. ENVIRONMENTAL REVIEW STATUS: (Call Kimberly Jones at (858) 694-3917 and check appropriate boxes if environmental status is known)

- Exempt CEQA:  
 Exempt NEPA:  
 Environmental Assessment Needed Underway  Complete   
 Environmental Impact Statement Underway  Complete

10. CDBG FUNDS REQUESTED: (Specific use of CDBG funds only)

Planning	\$ _____	Inspections	\$ _____
Personnel/Administration	\$ _____	Construction/Installations	\$ _____
Site Acquisition	\$ _____	Consultant Cost	\$ _____
Relocation Assistance	\$ _____	Supplies/Equipment	\$ _____
Permits and Fees	\$ _____	Insurance/Legal	\$ _____
Engineering/Designs	\$ _____	Other (Food Distribution Events)	\$ 60,339.75
		TOTAL	\$ 60,339.75

11. STAFF STATEMENT OF PROJECT NEED/OBJECTIVE

- a. Indicate specific local conditions that warrant funding of the project:  
 Due to the San Diego County issued Stay-at-Home Order, many City residents have been experiencing a difficult financial situation. Further, when looking at the larger impacts in county, state, and national levels they are causing financial emergencies. There is an urgent need to help residents that cannot afford food during this difficult financial period. Therefore, the CDBG-CV support will enable the City to expedite food assistance to residents in dire need of food that are low- to moderate-income living in the City of Lemon Grove.
- b. Describe the relationship of the proposed activity to other similar community facilities/services. (If there are other similar facilities/services in the community, provide a map showing locations): N/A

12. PROJECT BUDGET

- a. Indicate how the requested CDBG funds will be leveraged and identify other sources of funds, including the amounts, for this project. Describe here if the proposal is part of larger project.  
 No other sources or funds will be used for this project.
- b. Specify the status of other funding sources and include dates: application submitted, decision pending on requested funds, or funds committed.  
 N/A

13. PROJECT COST ESTIMATE

a. CDBG Funds Previously Allocated To This Project: \$ N/A

b. Current Proposal:

(1) CDBG Project Request \$ 60,339.75

(2) Other Funds Allocated to Project for spending in FY 2020-21 (list sources):

Other Federal (Specify Source): \_\_\_\_\_ \$ \_\_\_\_\_

Other State/Local (Specify Source): \_\_\_\_\_ \$ \_\_\_\_\_

Other (Specify Source): \_\_\_\_\_ \$ \_\_\_\_\_

Other (Specify Source): \_\_\_\_\_ \$ \_\_\_\_\_

**Current Proposal Total** \$ 60,339.75

c. Future Year Project Cost Estimates (list sources):

(1) \_\_\_\_\_ \$ \_\_\_\_\_

(2) \_\_\_\_\_ \$ \_\_\_\_\_

14. PRELIMINARY SCHEDULE: (For CDBG Fund Requests Only)

<u>Task</u>	<u>Completion Date</u>
Environmental Review	_____
Contract Award	_____
Site Acquisition	_____
Engineering/Design	_____
Consultant Services	_____
Relocation Assistance	_____
Construction/Installation	_____
Other: _____	_____
Other: _____	_____

Estimated Date of Completion (assuming July 2020 Release of Funds): \_\_\_\_\_

15. PROJECTED CDBG EXPENDITURES IN FY 2020-21

1<sup>st</sup> Quarter Remaining Funds—approx. \$10,000

2<sup>nd</sup> Quarter \_\_\_\_\_

3<sup>rd</sup> Quarter \_\_\_\_\_

4<sup>th</sup> Quarter \_\_\_\_\_

16. Will the proposed project meet Americans with Disabilities Act standards for access to persons with disabilities? Explain.

The City may also include food delivery options for those in special need in the City. The City is attempting to partner with a non-profit organization to provide this service.

17. Project will be carried out by. (Check one of the following)

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> City Employees      | <input checked="" type="checkbox"/> Non-Profit Organization |
| <input type="checkbox"/> Contractors                    | <input type="checkbox"/> For Profit Organization            |
| <input type="checkbox"/> City Employees and Contractors | <input type="checkbox"/> Faith Based Organization           |
| <input type="checkbox"/> Another Public Agency          | <input type="checkbox"/> Institution of Higher Education    |

18. CURRENT ACTIVITIES:

a. Indicate current project status: The Drive-Through Food Distribution Events are on-going. These events are scheduled to begin on Saturday, May 16, 2020 and will continue every Saturday until all funds have been expended.

b. For phased projects, describe the progress on the current phase at time of this application and indicate the expected completion date of the previously funded work: N/A

19. BASIS FOR STAFF RECOMMENDATION:

a. Include specific reasons for your support and indicate why this project is a priority.

During current public health crisis, the City of Lemon Grove is prioritizing projects that ensure the health and safety of its residents. The City largely consist of residents that are low- to moderate-income and that are experiencing an even more difficult financial situation. Therefore, through the support of CDBG-CV funds, the City will be enabled to expedite food assistance to residents in dire need of food that are low- to moderate-income living in the City of Lemon Grove.

b. Note any anticipated problems or delays in implementation (e.g., use permits, other agency approvals or contingencies):

There are no problems or delays in implementation that are anticipated.

c. Describe the urgency or reasons for funding the project this year:

There is an urgent need to help Lemon Grove residents that cannot afford food during this difficult financial period. CDBG-CV funding will enable the City to expedite food assistance to residents experiencing this dire need of food that are low- to moderate-income living in the City.

d. If applicable, submit pictures of the project as an attachment (high quality pictures from different angles)

Attached is the event flier

20. CITIZEN OR ADVISORY COMMITTEE RECOMMENDATION:

a. Actions taken and votes received: None.

b. Input received from citizens: (Attach letters received from public.) N/A

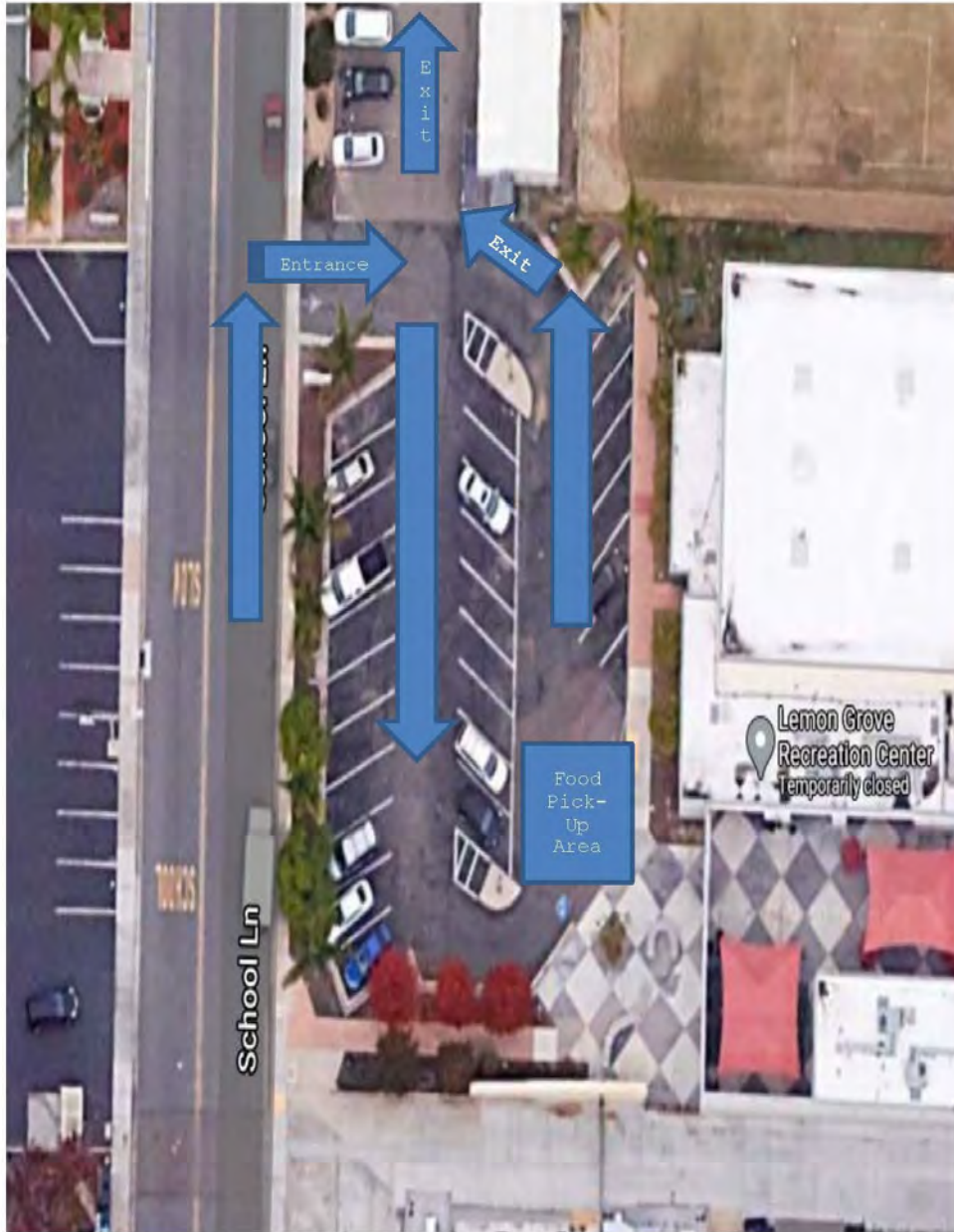
c. Status of Community/Local Planning Group review and approval: (Required prior to CDBG funding recommendation.)  
N/A

21. NATIONAL OBJECTIVE:

Any real property acquired or improved in whole or in part with CDBG funds in excess of \$25,000 shall be used to meet one of the national objectives. Cities are required to meet the national objective until five years after expiration of the contract or MOU. Describe how your agency will comply with this HUD requirement:

The City of Lemon Grove will comply with the national objective to provide a benefit to low- to moderate-income persons by giving free food at Drive-Through Food Distribution Events.

**Site Map**



Event Flyer







A NEW WAY TO SIGN IN - If you already have a SAM account, use your SAM email for login.gov.

Log In

Login.gov FAQs

ALERT: SAM.gov will be down for scheduled maintenance Saturday, 06/13/2020 from 8:00 AM to 1:00 PM

### Entity Dashboard

- Entity Overview
- Entity Registration
  - Core Data
  - Assertions
  - Regs & Certs
  - POCs
- Exclusions
  - Active Exclusions
  - Inactive Exclusions
  - Excluded Family Members

RETURN TO SEARCH

LEMON GROVE, CITY OF  
DUNS: 095899698 CAGE Code: 5EJN9  
Status: Active  
Expiration Date: 10/08/2020  
Purpose of Registration: Federal Assistance Awards Only

2020 MAIN ST  
LEMON GROVE, Mississippi  
UNITED STATES

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#### Entity Overview

##### Entity Registration Summary

Name: LEMON GROVE, CITY OF  
Business Type: US Local Government  
Last Updated By: Molly Brennan  
Registration Status: Active  
Activation Date: 10/09/2019  
Expiration Date: 10/08/2020

##### Exclusion Summary

Active Exclusion Records? No



USA.gov Accessibility Policy / WPA19

- Search Records
- Ownership
- FAPHS.gov
- Data Access
- Accessibility
- GSA.gov/IAE
- Check Status
- Privacy Policy
- GSA.gov
- About
- USA.gov
- Help

U.S. GSA | 4000 Reservoir Road, NW | Washington, DC 20310-4202 | 1-800-458-5257 | 1-800-458-5257 | 1-800-458-5257 | 1-800-458-5257 | 1-800-458-5257



# CITY OF LEMON GROVE

## CITY COUNCIL STAFF REPORT

Item No. 5

Meeting Date: May 19, 2020

Submitted to: Honorable Mayor and Members of the City Council

Department: Public Works Department

Staff Contact: Mike James, Assistant City Manager / Public Works Director

[mjames@lemongrove.ca.gov](mailto:mjames@lemongrove.ca.gov)

Item Title: Funding Request for an Emergency Storm Drain Repair  
Project at 6971 Broadway

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Recommended Action: Adopt a resolution approving a funding request for an emergency storm drain repair project at 6971 Broadway.

Summary: Staff investigated a complaint from the property manager that encompasses the Subway Restaurant located at 6971 Broadway regarding a large sinkhole that formed in the alley behind the business. After performing a site inspection and researching existing City records, staff believes that the location of the sinkhole is likely due to a regional storm drain pipe that warrants the City to repair it. There are no funds allocated to support a drainage project of this size, so staff requests that the City Council make a one-time emergency allocation of \$47,300 from the General Fund Reserve to fund this project.

Discussion: In the latter part of April 2020, staff received a sinkhole complaint from the property manager of the shopping center located in the 6900 block of Broadway. Specifically the sinkhole was located near the Subway Restaurant located at 6971 Broadway (Attachment E). On April 24, 2020, staff performed a field visit and further explored the sinkhole as well as the 72 inch storm drain pipe that passes directly underneath the sinkhole (Attachment C). After completing its initial assessment staff was certain that the sinkhole was caused by the failed storm drain pipe but the ownership of the pipe was unclear at that time.

**After researching the City's** maps, plans and drainage documents the specific ownership of the pipe is still in question. Namely because there was no document that clearly states that the City of Lemon Grove nor the County of San Diego formally accepted a drainage

easement for the existing pipe. However, a two interesting points were observed while researching this issue:

1. A 72 inch storm drain pipe is very large drainage pipe and unusual for private party to install it,
2. This segment of pipe is part of a larger regional drainage system that accepts runoff from Caltrans SR-94 as well as the City of La Mesa (Attachment D).

**Based on the positioning of the 72” storm drain pipe along a regional arterial street in the City** plus the flow that this pipe receives from Caltrans and the City of Lemon Grove, staff believes that this is a City asset and moved forward with acquiring a cost proposal to repair the pipe.

On May 6, 2020, staff received a proposal from MJC Construction to remove the asphalt and concrete surface, remove debris **from the existing pipe, insert or sleeve a 60” pipe and** construct a basin to receive the drainage waters. For this work, the cost is estimated to equal \$47,300 (Attachment B). MJC Construction has a proven positive work history with the City and has maintained a current businesses license while performing a number of other projects for the City. Because this is an unfunded project there is only one funding source that is available to perform this work and that is the General Fund Reserve account. If approved, staff will issue a notice to proceed to MJC Construction and expedite said work. If this work is not approved for funding at this time, staff will have to reallocate funds in the Fiscal Year 2020-2021 budget process from other sources that may include TransNet or other General Fund accounts.

Environmental Review:

- Not subject to review                       Negative Declaration  
 Categorical Exemption, Section [            ]     Mitigated Negative Declaration

Fiscal Impact: If approved, the emergency storm drain repair project will cost \$47,300 **and will be allocated for the City’s General Fund** Reserve account.

Public Notification: None.

Staff Recommendation: That the City Council adopts a resolution (Attachment A) approving a funding request for an emergency storm drain repair project at 6971 Broadway.

Attachments:

- Attachment A – Resolution
- Attachment B – Proposal Repair Estimate
- Attachment C – Field Photographs
- Attachment D – Drainage Map Exhibit
- Attachment E – Google Map Exhibit

RESOLUTION NO. 2020 -

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LEMON GROVE,  
CALIFORNIA, APPROVING A FUNDING REQUEST FOR AN EMERGENCY  
STORM DRAIN REPAIR PROJECT AT 6971 BROADWAY

*WHEREAS*, the City of Lemon Grove was notified of an emergency sinkhole that required a field inspection and map, plans and document review;

*WHEREAS*, staff concluded that the origin of the sinkhole was from a 72 inch storm drain pipe that receives regional drainage flows from the Caltrans and the City of La Mesa;

*WHEREAS*, while there is no formal record of ownership of the drainage pipe in **to the City's knowledge** yet there is ample evidence that the pipe was originally installed as a City or County of San Diego project;

*WHEREAS*, the drainage pipe must be repaired in an expeditious manner and a one-time funding request not to exceed \$47,300 from the General Fund Reserve account is needed to fund the project costs;

*WHEREAS*, MJC Construction has provided a proposal for said work and it has a good work history in the City, maintains a current and valid license with the State of California, and has a current business license to operate in the City;

*WHEREAS*, the City Council finds that this project is necessary to maintain the safety of the public.

*NOW, THEREFORE, BE IT RESOLVED* that the City Council of the City of Lemon Grove, California, hereby:

1. Approves the funding request for an emergency storm drain repair project at 6971 Broadway;
2. Allocates \$47,300 **from the City's Reserve General Fund account for this project;**  
and
3. Directs the City Manager or designee to manage all project documentation.

*PASSED AND ADOPTED* on \_\_\_\_\_, 2020, the City Council of the City of Lemon Grove, California, adopted Resolution No. \_\_\_\_\_, passed by the following vote:

*AYES:*

*NOES:*

*ABSENT:*

*ABSTAIN:*

---

*Racquel Vasquez, Mayor*

*Attest:*

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*Shelley Chapel, MMC, City Clerk*

*Approved as to Form:*

---

*Kristen Steinke, City Attorney*



**MJC**  
**CONSTRUCTION**

LIC# 754128  
3015 Sylvia Street  
Bonita, CA 91902  
PH: 619-472-5619

## Proposal / Contract

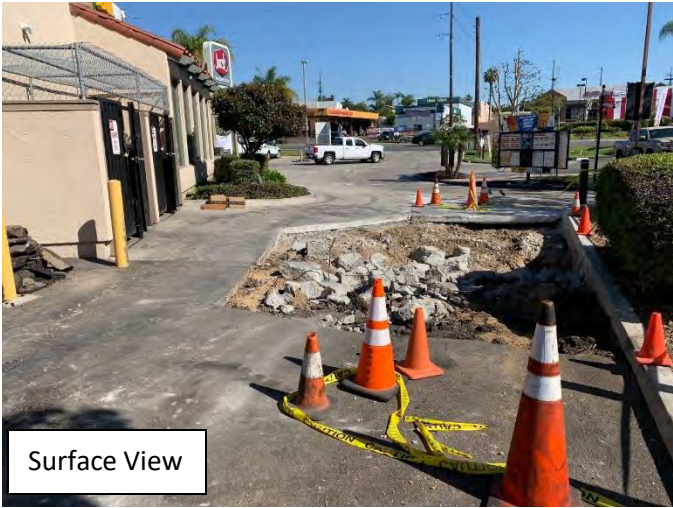
<b>Project#</b>	05-0620
<b>Proposal Date:</b>	5/6/2020
<b>Proposal #:</b>	021197

<b>Bill To:</b>
City of Lemon Grove 3232 Main St. Lemon Grove, Ca

Item	Description	Qty	Rate	Total
05-0620	<p><b>STORM DRAIN REPAIR AT 7015 BROADWAY AVENUE</b></p> <ol style="list-style-type: none"> <li>1. Remove 275 sqft of previously excavated concrete pad.</li> <li>2. Clean existing pipe of all deris.</li> <li>3. Excavate and remove 30' of 72" corrugated metal pipe.</li> <li>4. Insert (sleeve) to downstream basin 130' X 60".</li> <li>5. Encase outside diameter of 60" HDPE .At downstream basin with PCC concrete per SDRSD D-62 / D-63</li> <li>6. Encase 60" diameter at upstream vault with PCC concrete per SDRSD D-62 / D-63.</li> <li>7. Replace 275 sqft of concrete pad.</li> <li>8. Install removed segment per SDRSD D-60 ( pipe bedding and trench backfill)</li> </ol> <p>NOTE: City of Lemon Grove is responsible for notifying businesses about the execution of this project. EXCLUSIONS: SURVEYIND, SOILS TESTS, PERMITS. THIS PROJECT IS PREVAILING WAGE COMPLIANT.</p>		47,300.00	47,300.00

Approved By: \_\_\_\_\_

<b>Total</b>	\$47,300.00
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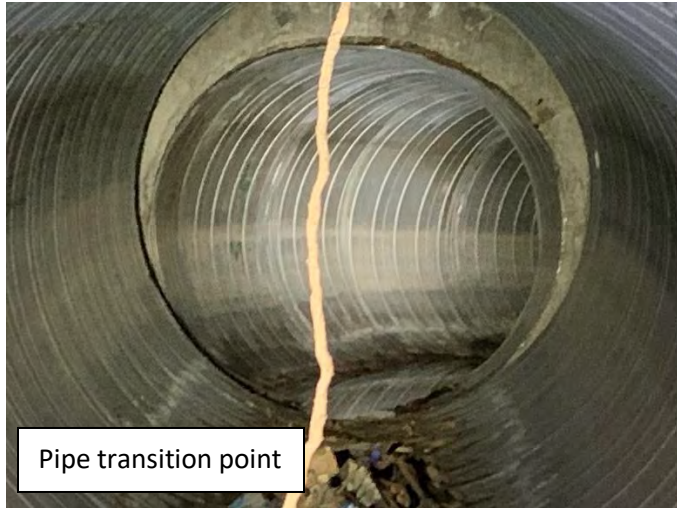
Surface View



Cobble in pipe

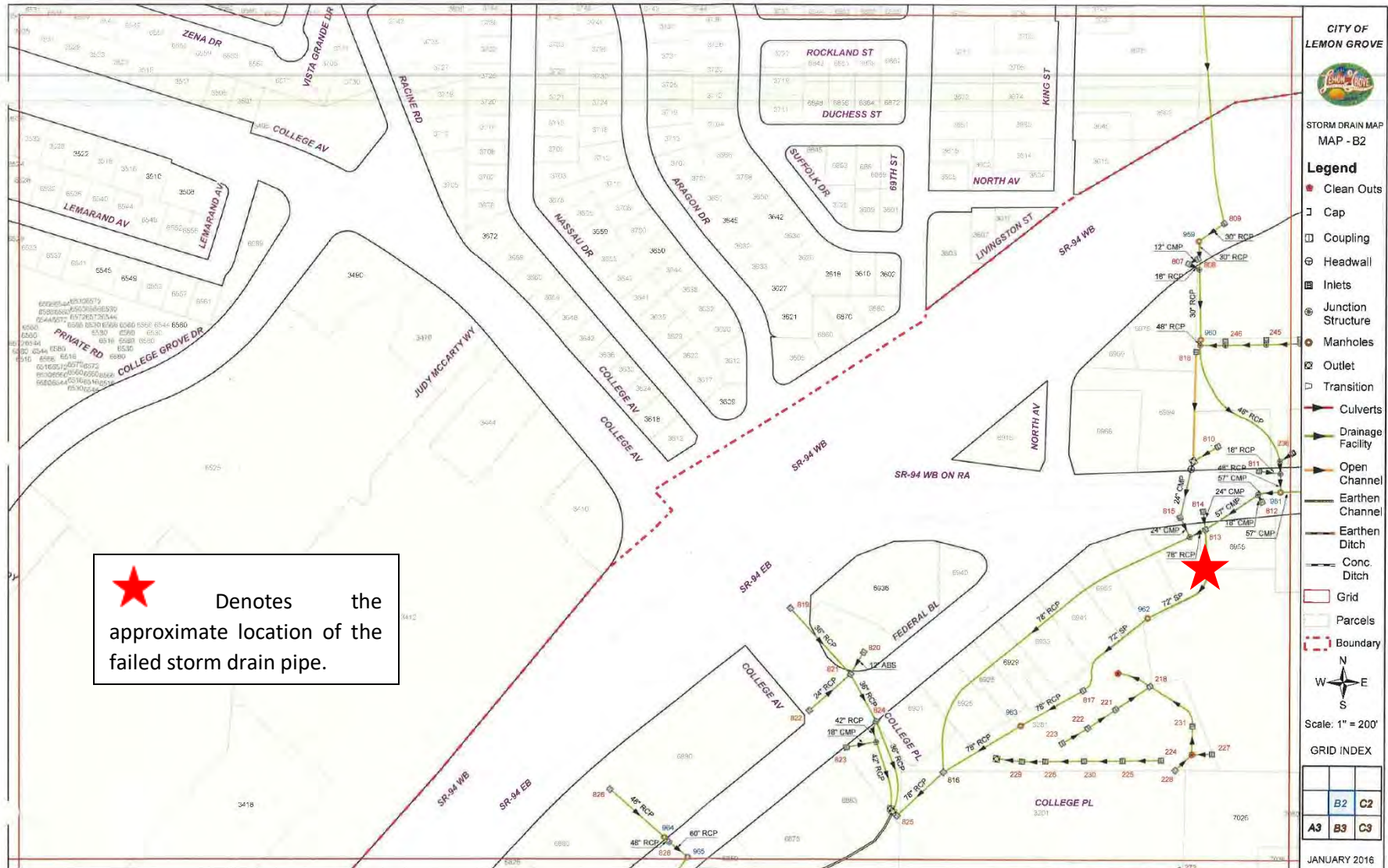


Debris in pipe



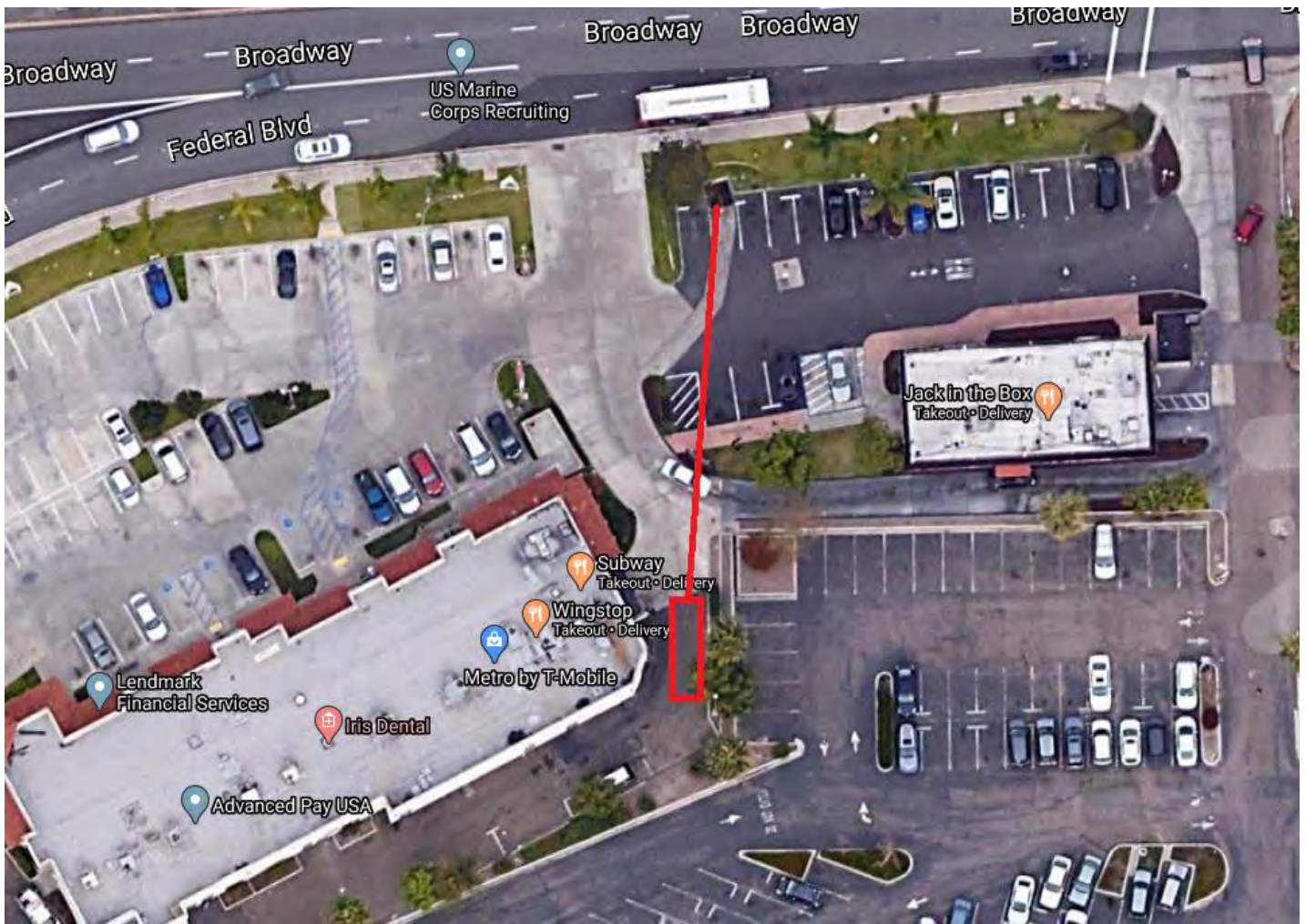
Pipe transition point

Attachment D



This Map represent a visual aid intended to assist Lemon Grove personnel with the management of Storm System facilities. Data provided hereon is not a guaranter of actual field conditions nor a substitute for record drawings and field verification.







# LEMON GROVE SANITATION DISTRICT

## DISTRICT BOARD STAFF REPORT

Item No. 6

Meeting Date: May 19, 2020

Submitted to: Honorable Chair and Members of the District Board

Department: Finance & Public Works Department

Staff Contact: Mike James, Assistant City Manager & Molly Brennan, Administrative Services Director

mjames@lemongrove.ca.gov & mbrennan@lemongrove.ca.gov

Item Title: Sewer System Charge for Fiscal Year 2020-2021

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Recommended Action: Introduce and conduct the first reading, by title only, of Ordinance No. 31 (Attachment B) establishing a 2.875% increase to the sewer service charge for Fiscal year 2020-2021.

Summary: On May 2, 2017, the Sanitation District Board (Board) approved a 5.75% rate increase for five consecutive years from Fiscal Year (FY) 2017-18 to FY 2021-22. At the time of approval, the Board expressed an interest in receiving an annual report that considers any reduction in recommended rate if financially feasible. This agenda item continues the annual evaluation of District revenues and expenditures with the assistance of Consultant Dexter Wilson Engineering, Inc. (DWE). The remaining portion of the staff report provides additional information that supports a reduction in the 5.75% rate increase to 2.875% for FY 2020-21.

Discussion: **The District's sewer service charges are needed to fund ongoing operations** and maintenance activities, capital replacement projects, and the City of San Diego Pure Water program. Based on all known data at the time of FY20-21 Sewer Service Charge Review provided by DWE (Attachment A), staff is recommending a revision to the percent increase adopted in Ordinance No. 28 from 5.75% to 2.875%, resulting in a FY 2020-21 sewer service charge per equivalent dwelling unit (EDU) of \$636.90. Decreasing the charge from 5.75% to 2.875% will allow the District to continue to fund its ongoing operations and maintenance, address needed capital replacement projects, and significantly strengthens the financial position of the District to meet the near and long-term Pure Water program obligations.

The details of the analysis is provided in Attachment A, and summarized below.

1. Guidance Documents: DWE used a number of documents to assist with the final rate recommendation. Those documents included the FY 2019-20 Consolidated Operating and Capital Budget, Funds 15, 16, 17 and 19 budget detail provided by District staff, projections received from the Metro JPA participating agencies (PA) consultant for Metro expenses in FY 2019-20 through FY 2023-24, FY20-21 projections of Metro expenses, and the NBS rate study completed in January 2017.
2. General Assumptions: The 20 years of analysis followed a number of general assumptions that considered growth in the number of connections to the District system, operating expenses increasing, sewer service fees continuing to increase annually at a minimum of 2.875%, and CIP project costs and timing hold true.
3. Pure Water Program Capital Assumptions: The most significant assumption is related to the Pure Water Program. The PA's **have created its own** projections for future Pure Water capital costs because the City of San Diego has no projections or cost-share breakdown available. The District has elected to pay its share of Pure Water Program Phase 1 expenses by 50% Financed and 50% Pay-Go. Design and construction are presently underway, with Phase 1 start-up anticipated in FY 22-23. The Pay-Go portion of the payments are anticipated to begin in FY 21-22 and the finance payments in FY 25-26. The financial payments and pay-go amounts for Phase 1 will be funded by the District Pure Water Capital Reserve fund, which currently equals \$4.9 million.

At present, Phase 2 is **contemplated to be financed**. DWE's analysis estimates potential costs for Phase 2, but there are great amounts of uncertainty around the total cost and timeline for the project.

DWE included Analysis 1A and 2A in their report to illustrate the rate increases which may be necessary in the long-term. While a full-blown analysis will take place for the next five year rate study period (beginning FY22-23), the data shared today provides the District Board with a heads-up that future consistent rate increases will most likely be recommended.

All of the information contained in the report supports the need for the Board to continue its past **practice of financial prudence to guarantee the District's ability to generate** enough revenue to support all anticipated operations, maintenance and capital costs that are foreseeable in the short and long term. However, the delay of the initial payment for Pure Water Phase 1 and the delayed implementation of capital improvement projects in FY19-20 give the Board the flexibility to decrease the rate from the planned 5.75%

increase to a 2.875% increase. Therefore, staff recommends to decrease the previously approved 5.75% increase to the sewer service charge to 2.875% in FY 2020-21.

Environmental Review:

- Not subject to review                       Negative Declaration  
 Categorical Exemption, Section [            ]     Mitigated Negative Declaration

Fiscal Impact: A 2.875% increase to the equivalent dwelling unit value will equal \$636.90 which will yield a total estimated annual gross revenue of \$6,891,247 in Fiscal Year 2020-2021.

Public Notification: None.

Staff Recommendation: Introduce and conduct the first reading, by title only, of Ordinance No. 31 (Attachment B) establishing a 2.875% increase to the sewer service charge for Fiscal year 2020-2021.

Attachments:

- Attachment A – Fiscal Year 2020-2021 Sewer Service Charge Analysis
- Attachment B – Draft Ordinance No. 31

**DEXTER WILSON ENGINEERING, INC.**


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DEXTER S. WILSON, P.E.  
ANDREW M. OVEN, P.E.  
STEPHEN M. NIELSEN, P.E.  
NATALIE J. FRASCHETTI, P.E.  
STEVEN J. HENDERSON, P.E.

**MEMORANDUM**

**151-009**

**TO: Mike James, Assistant City Manager/Public Works Director,  
City of Lemon Grove**

**FROM: Natalie Frascchetti, P.E., Dexter Wilson Engineering, Inc.** 

**DATE: May 14, 2020**

**SUBJECT: FY 20/21 Sewer Service Charge Review for the Lemon Grove  
Sanitation District**

**BACKGROUND**

In December 2015, the Lemon Grove Sanitation District (District) retained the services of NBS to conduct a sewer rate study, the final version of which was presented to the District Board at its February 7, 2017 meeting. Subsequently, on May 2, 2017 the Board adopted Ordinance No. 28 to increase the sewer service charges at the rates identified as Alternative #1 in the final 2017 NBS study, a 5.75% increase per year through Fiscal Year (FY) 21/22 as shown in Table A.

<b>TABLE A                  ORDINANCE NO. 28                  PROPOSED ANNUAL SEWER SERVICE CHARGES</b>					
<b>Item</b>	<b>Fiscal Year</b>				
	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>
Sewer Service Charge	\$ 584.98	\$ 618.61	\$ 654.18	\$ 691.79	\$ 731.57
Increase over Prior Year	5.75%	5.75%	5.75%	5.75%	5.75%

Ordinance No. 28 was adopted on May 2, 2017

In 2018 and 2019, the District asked Dexter Wilson Engineering, Inc. to re-evaluate the increases in light of three changed conditions from the NBS study: (1) Pure Water Program funding approach shifting from a pay-as-you-go-basis to bond funding, (2) a changes in future Metro expenses, and (3) an increase in overall Pure Water Program costs. Given these changed conditions, the 2018 and 2019 evaluations recommended reducing the rate increases from 5.75% to 2.875%. Subsequently, the 2.875% increases have been adopted by the District Board for the last two years.

### **PURPOSE**

The City of San Diego continues to evaluate its overall Pure Water Program costs and funding approach. Participating agencies have collaboratively worked over the last 18 months to prepare projections of anticipated program costs for integration into long-range financial planning; however, there are pending revisions to cost estimates that have not yet been provided by the City of San Diego. In consideration of the anticipated Pure Water Program costs as we currently understand them to be, other Metro costs, and the District’s ongoing operational and capital expenses, this technical memorandum has been prepared to present alternatives regarding the Ordinance No. 28 recommended rate increase for FY 20/21.

## EVALUATIONS AND CONCLUSIONS

The District's sewer service charge revenue is utilized to fund ongoing operations and maintenance, capital replacement, and the District's share of Pure Water Program expenses. We evaluated two potential scenarios with respect to rates for FY 20/21.

Analysis 1 assumes maintaining the 2.875% increase the District has implemented each of the last two years. Analysis 2 assumes the Ordinance No. 28 rate increase of 5.75% is implemented. Both analyses assume 2.875% annual increases in FY 21/22 and beyond. Detailed 20 year projections of the two analyses are presented in Attachment A.

The FY 19/20 budget anticipated initial payment of the Pure Water Phase 1 capital payment; it is now anticipated that this will not occur until FY 21/22. Additionally, the FY 19/20 Budget assumed implementation of over \$2 million in District CIP projects, of which less than a third is projected to be expended. The detailed background approach to development of these analyses is provided in the following section and Attachment A.

At this time next year, we anticipate additional information to be available surrounding the timing of the Pure Water Phase 1 expenses, the financing plans of Metro's CIP projects, and another year of District's own CIP projects will have been implemented. Based on what we know today, while an increase of 2.875% or 5.75% is a feasible approach for FY 20/21, we anticipate additional rate increases to be necessary in the future in order to provide sufficient revenue to (1) address expense increases related to inflation, (2) fund future debt payments of Pure Water Phase 1, and (3) fund future debt payments for Pure Water Phase 2.

To that end, Analysis 1A and Analysis 2A (based on the FY 20/21 rate increases of 2.875% and 5.75%, respectively) were prepared to illustrate the rate increases which may be necessary in the long-term. These analyses (provided in Attachment B) assume an increase of 3.5% in FY 21/22 and beyond. Note also that there are a variety of ways in which the increase in Analyses 1A and 2A could be implemented. For example, the long-term strategy to increase rates at a higher rate for a shorter duration may be preferred, or a constant steady increase may be preferred. Evaluations prepared next year and into the future will further evaluate the appropriate percentage increase for FY 21/22 and beyond.

<b>TABLE B SEWER SERVICE CHARGE ORDINANCE NO. 28 AND REVISIONS</b>				
<b>Item</b>	<b>FY 2019/20</b>		<b>FY 2020/21</b>	
	<b>Ord. No. 28</b>	<b>Revised &amp; Adopted</b>	<b>Ord. No. 28</b>	<b>Proposed Revision</b>
Sewer Service Charge (SSC)	\$654.18	\$619.10	\$691.79	Analysis 1 - \$636.90  Analysis 2 - \$654.70
% Increase to Prior Year	5.75%	2.875%	5.75%	Analysis 1 - 2.875%  Analysis 2 - 5.75%

### **APPROACH**

The general approach to preparation of this memo was to acquire sufficient background information, identify assumptions for the future, and conduct a sensitivity analysis of near-term and long-term rates. Three different 20 Year analyses of District funds were prepared to assess the impact of FY 20/21 rates on the future financial picture. The financial tables/analyses described in this section are provided in the Attachment of this letter. Page 1 of the Attachments summarizes the fee assumption and fund balances under each of the two analyses; the remaining tables are supporting detail.

### **Background Information**

In addition to its place in the General Fund, there are four specific City funds dedicated to the District as summarized below. These are presented in aggregate in Table 1 to allow for a complete financial (cash) picture of the District. Additionally, the structure of each of the four funds were altered slightly (from the City’s presentation in budget documents) to better illustrate the overall rate impact of the District.



- Fund 15, Operating – Table 2
- Fund 16, Capital – Table 3
- Fund 17, Pure Water Reserve – Table 4
- Fund 19, Capacity Fee

For the purpose of this analysis, the balance of Fund 19 is assumed to be within Fund 16.

Guidance documents used in the preparation of this analysis include:

- City of Lemon Grove, FY 19/20 Consolidated Operating & Capital Budget
- Funds 15, 16, 17, and 19 Detail provided by City staff on April 22, 2019 and May 9, 2019 for FY 17/18 Actual, FY 18/19 Projected, and FY 19/20 Budget
- Funds 15, 16, 17, and 19 Detail provided by City staff on April 23, 2020 and May 8, 2020 for FY 18/19 Actual, FY 19/20 Projected, and FY 20/21 Budget
- Projections of Metro expenses for FY 19/20 – FY 23/24 prepared by participating agency consultants
- FY 20/21 projections of Metro Expenses provided January 2020

### **General Assumptions**

To develop the 20-year analyses, the following general assumptions were utilized:

- Growth in sewer connections assumed at 0.3% per year, approximately 33 EDUs per year as presented in Table 7.
- Salaries and benefits are inflated at 3.0% per year.
- Operating expenses are inflated at 4.0% per year.
- Contracted services (non-Metro) are inflated at 3.0% per year.
- Interest revenue on Capital Funds remains unchanged from FY 19/20 projection. Interest revenue on Operations funds remains unchanged from the FY 20/21 budget. Interest revenue for Pure Water Reserve is assumed at 0.85% (3-yr historical LAIF average).
- For the Pure Water Program Phase 1, three Pay-Go payments will occur annually beginning FY 21/22. The finance payments will begin FY 25/26.

- CIP Project costs and timing are as provided in Table 6 and were prepared with District staff.

### **Pure Water Program Capital Assumptions**

Capital expenses related to the Pure Water Program are based on participating agency-derived calculations that have been prepared within the last 18 months as shown in Table 5. Current projections from the City of San Diego are not yet available. These cost projections were prepared by participating agency consultants and are being utilized by other participated agencies in development of their own rate studies.

The District has elected to pay its share of Pure Water Program Phase 1 expenses by 50% Financed and 50% Pay-Go. Design and construction are presently underway with Phase 1 start-up anticipated in FY 22/23. The Pay-Go portion of the payments are anticipated to begin in FY 21/22 and the finance payments in FY 25/26. At present, Phase 2 is only contemplated to be financed.

### **Other Metro Billing Assumptions**

Pure Water Program Operation and Maintenance (O&M), Metro O&M, Metro Pay-Go CIP, and Metro Debt Service expenses are based on participating agency-derived calculations that were prepared in 2019 as shown in Table 5. Metro has provided recent projections of CIP expenditures, but has not yet provided a detailed breakdown amongst Pay-Go CIP and Debt Service CIP.

NF:ps:ah

**ATTACHMENT A**

**ANALYSIS TABLES AND BACKGROUND INFORMATION**

PROPOSED SEWER SERVICE FEES

ANALYSIS 1 - Continue at 2.875%

	Actual FY2017/18	Actual FY2018/19	Projected FY2019/20	Budget FY2020/21	Planned FY2021/22	Planned FY2022/23	Planned FY2023/24	Planned FY2024/25	Planned FY2025/26	Planned FY2026/27	Planned FY2027/28	Planned FY2028/29	Planned FY2029/30	Planned FY2030/31	Planned FY2031/32	Planned FY2032/33	Planned FY2033/34	Planned FY2034/35	Planned FY2035/36	Planned FY2036/37	Planned FY2037/38	Planned FY2038/39	Planned FY2039/40
Sewer Service Fee	\$ 584.98	\$ 601.80	\$ 619.10	\$ 636.90	\$ 655.21	\$ 674.05	\$ 693.43	\$ 713.36	\$ 733.87	\$ 754.97	\$ 776.68	\$ 799.00	\$ 821.98	\$ 845.61	\$ 869.92	\$ 894.93	\$ 920.66	\$ 947.13	\$ 974.36	\$ 1,002.37	\$ 1,031.19	\$ 1,060.83	\$ 1,091.33
Increase over Prior Year	--	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%

ANALYSIS 1 - Continue at 2.875%

TABLE 1  
LEMON GROVE SANITATION DISTRICT  
SUMMARY OF FUND BALANCES

Fund #	Fund	Actual FY2017/18	Actual FY2018/19	Projected FY2019/20	Budget FY2020/21	Planned FY2021/22	Planned FY2022/23	Planned FY2023/24	Planned FY2024/25	Planned FY2025/26	Planned FY2026/27	Planned FY2027/28	Planned FY2028/29	Planned FY2029/30	Planned FY2030/31	Planned FY2031/32	Planned FY2032/33	Planned FY2033/34	Planned FY2034/35	Planned FY2035/36	Planned FY2036/37	Planned FY2037/38	Planned FY2038/39	Planned FY2039/40
15	Operating	7,690,455	9,056,502	10,373,473	9,800,134	9,077,628	8,520,506	8,117,641	7,725,785	7,137,095	6,450,527	5,776,197	5,207,793	4,870,801	4,456,811	3,959,010	3,477,019	3,100,719	2,620,344	152,825	(2,327,838)	(4,822,874)	(7,333,581)	(9,861,329)
16	Capital	3,564,495	3,376,957	4,307,075	2,753,182	2,583,212	2,413,398	2,243,734	2,074,216	1,904,840	1,735,600	1,566,492	1,397,508	1,228,645	1,059,896	891,255	722,717	554,274	385,920	217,648	49,451	(118,679)	(286,748)	(454,765)
17	Pure Water Reserve	3,711,899	4,840,810	4,940,810	6,190,810	4,852,493	3,502,801	2,141,636	2,159,840	1,944,156	1,726,638	1,507,271	1,286,039	1,062,927	837,919	610,998	382,148	151,353	-	-	-	-	-	-
<b>TOTAL</b>		<b>14,966,849</b>	<b>17,274,269</b>	<b>19,621,358</b>	<b>18,744,126</b>	<b>16,513,333</b>	<b>14,436,704</b>	<b>12,503,011</b>	<b>11,959,842</b>	<b>10,986,091</b>	<b>9,912,765</b>	<b>8,849,960</b>	<b>7,891,340</b>	<b>7,162,373</b>	<b>6,354,626</b>	<b>5,461,263</b>	<b>4,581,883</b>	<b>3,806,345</b>	<b>3,006,263</b>	<b>370,473</b>	<b>(2,278,387)</b>	<b>(4,941,553)</b>	<b>(7,620,329)</b>	<b>(10,316,095)</b>
*Note Fund 19 is within Fund 16 Net Change from Prior FY		--	2,307,420	2,347,089	(877,232)	(2,230,793)	(2,076,629)	(1,933,693)	(543,169)	(973,751)	(1,073,326)	(1,062,805)	(958,619)	(728,967)	(807,747)	(893,363)	(879,380)	(775,538)	(800,082)	(2,635,791)	(2,648,860)	(2,663,165)	(2,678,776)	(2,695,766)

PROPOSED SEWER SERVICE FEES

ANALYSIS 2 - Set 5.75% for FY20/21, Continue at 2.875%

	Actual FY2017/18	Actual FY2018/19	Projected FY2019/20	Budget FY2020/21	Planned FY2021/22	Planned FY2022/23	Planned FY2023/24	Planned FY2024/25	Planned FY2025/26	Planned FY2026/27	Planned FY2027/28	Planned FY2028/29	Planned FY2029/30	Planned FY2030/31	Planned FY2031/32	Planned FY2032/33	Planned FY2033/34	Planned FY2034/35	Planned FY2035/36	Planned FY2036/37	Planned FY2037/38	Planned FY2038/39	Planned FY2039/40
Sewer Service Fee	\$ 584.98	\$ 601.80	\$ 619.10	\$ 654.70	\$ 673.52	\$ 692.88	\$ 712.80	\$ 733.30	\$ 754.38	\$ 776.07	\$ 798.38	\$ 821.33	\$ 844.95	\$ 869.24	\$ 894.23	\$ 919.94	\$ 946.39	\$ 973.60	\$ 1,001.59	\$ 1,030.38	\$ 1,060.01	\$ 1,090.48	\$ 1,121.83
Increase over Prior Year	--	2.875%	2.875%	5.750%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%

ANALYSIS 2 - Set 5.75% for FY20/21, Continue at 2.875%

TABLE 1  
LEMON GROVE SANITATION DISTRICT  
SUMMARY OF FUND BALANCES

Fund #	Fund	Actual FY2017/18	Actual FY2018/19	Projected FY2019/20	Budget FY2020/21	Planned FY2021/22	Planned FY2022/23	Planned FY2023/24	Planned FY2024/25	Planned FY2025/26	Planned FY2026/27	Planned FY2027/28	Planned FY2028/29	Planned FY2029/30	Planned FY2030/31	Planned FY2031/32	Planned FY2032/33	Planned FY2033/34	Planned FY2034/35	Planned FY2035/36	Planned FY2036/37	Planned FY2037/38	Planned FY2038/39	Planned FY2039/40
15	Operating	7,690,455	9,056,502	10,373,473	9,992,721	9,468,932	9,116,854	8,925,561	8,752,013	8,388,581	7,934,442	7,499,941	7,179,000	7,097,351	6,946,833	6,720,891	6,519,414	6,432,559	6,250,844	4,091,493	1,928,809	(238,124)	(2,410,284)	(4,588,707)
16	Capital	3,564,495	3,376,957	4,307,075	2,753,182	2,583,212	2,413,398	2,243,734	2,074,216	1,904,840	1,735,600	1,566,492	1,397,508	1,228,645	1,059,896	891,255	722,717	554,274	385,920	217,648	49,451	(118,679)	(286,748)	(454,765)
17	Pure Water Reserve	3,711,899	4,840,810	4,940,810	6,190,810	4,852,493	3,502,801	2,141,636	2,159,840	1,944,156	1,726,638	1,507,271	1,286,039	1,062,927	837,919	610,998	382,148	151,353	-	-	-	-	-	-
<b>TOTAL</b>		<b>14,966,849</b>	<b>17,274,269</b>	<b>19,621,358</b>	<b>18,936,713</b>	<b>16,904,638</b>	<b>15,033,053</b>	<b>13,310,931</b>	<b>12,986,070</b>	<b>12,237,577</b>	<b>11,396,680</b>	<b>10,573,703</b>	<b>9,862,548</b>	<b>9,388,923</b>	<b>8,844,648</b>	<b>8,223,144</b>	<b>7,624,279</b>	<b>7,138,185</b>	<b>6,636,764</b>	<b>4,309,141</b>	<b>1,978,260</b>	<b>(356,803)</b>	<b>(2,697,032)</b>	<b>(5,043,472)</b>
*Note Fund 19 is within Fund 16 Net Change from Prior FY		--	2,307,420	2,347,089	(684,645)	(2,032,075)	(1,871,585)	(1,722,121)	(324,861)	(748,493)	(840,897)	(822,976)	(711,155)	(473,624)	(544,276)	(621,503)	(598,866)	(486,093)	(501,422)	(2,327,623)	(2,330,881)	(2,335,063)	(2,340,228)	(2,346,440)

Note: Assume PWP Phase 2 is financed.

**ANALYSIS 1 - Continue at 2.875%**

**TABLE 2  
DETAIL EVALUATION OF OPERATIONS FUND  
(FUND 15)**

	NOTE	Actual FY2017/18	Actual FY2018/19	Projected FY2019/20	Budget FY2020/21	Planned FY2021/22	Planned FY2022/23	Planned FY2023/24	Planned FY2024/25	Planned FY2025/26	Planned FY2026/27	Planned FY2027/28	Planned FY2028/29	Planned FY2029/30	Planned FY2030/31	Planned FY2031/32	Planned FY2032/33	Planned FY2033/34	Planned FY2034/35	Planned FY2035/36	Planned FY2036/37	Planned FY2037/38	Planned FY2038/39	Planned FY2039/40
<b>Beginning Balance</b>	A	<b>6,558,014</b>	<b>8,139,557</b>	<b>9,056,502</b>	<b>10,373,473</b>	<b>9,800,134</b>	<b>9,077,628</b>	<b>8,520,506</b>	<b>8,117,641</b>	<b>7,725,785</b>	<b>7,137,095</b>	<b>6,450,527</b>	<b>5,776,197</b>	<b>5,207,793</b>	<b>4,870,801</b>	<b>4,456,811</b>	<b>3,959,010</b>	<b>3,477,019</b>	<b>3,100,719</b>	<b>2,620,344</b>	<b>152,825</b>	<b>(2,327,838)</b>	<b>(4,822,874)</b>	<b>(7,333,581)</b>
<b>Revenue</b>	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Revenues	C	79,768	101,139	2,827	-	-	-	-	-	-	-	-	-	-	-	-	-	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Interest	D	98,536	322,656	220,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Sewer Service Fee	E	6,329,914	6,682,606	6,614,000	6,891,247	7,110,639	7,337,015	7,570,598	7,811,617	8,060,310	8,316,920	8,581,699	8,854,908	9,136,815	9,427,697	9,727,840	10,037,538	10,357,095	10,686,827	11,027,055	11,378,115	11,740,352	12,114,120	12,499,789
Service Fee - LGSD & La Mesa	F	43,250	42,373	52,172	45,400	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375
Transfer from Pure Water Reserve	G	-	-	-	-	1,390,939	1,390,939	1,390,939	-	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	H	<b>6,551,468</b>	<b>7,148,774</b>	<b>6,888,999</b>	<b>7,036,647</b>	<b>8,643,952</b>	<b>8,870,328</b>	<b>9,103,911</b>	<b>7,953,992</b>	<b>8,436,728</b>	<b>8,693,338</b>	<b>8,958,118</b>	<b>9,231,327</b>	<b>9,513,234</b>	<b>9,804,116</b>	<b>10,104,258</b>	<b>10,413,956</b>	<b>10,823,514</b>	<b>10,919,202</b>	<b>11,259,430</b>	<b>11,610,490</b>	<b>11,972,727</b>	<b>12,346,495</b>	<b>12,732,164</b>
<b>Expenditures</b>	I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salaries & Benefits	J	2,169,214	1,364,639	1,214,020	1,380,400	1,529,548	1,575,435	1,622,698	1,671,379	1,721,520	1,773,166	1,826,361	1,881,152	1,937,586	1,995,714	2,055,585	2,117,253	2,180,770	2,246,193	2,313,579	2,382,986	2,454,476	2,528,110	2,603,954
Operating Expenses	K	661,371	525,245	249,825	275,410	389,863	405,457	421,676	438,543	456,084	474,328	493,301	513,033	533,554	554,896	577,092	600,176	624,183	649,150	675,116	702,121	730,206	759,414	789,790
Contracted Services	L	310,093	342,597	269,906	365,000	572,886	590,073	607,775	626,008	644,788	664,132	684,056	704,578	725,715	747,486	769,911	793,008	816,798	841,302	866,541	892,538	919,314	946,893	975,300
<b>SUBTOTAL METRO</b>	M	<b>3,140,678</b>	<b>2,232,481</b>	<b>1,733,751</b>	<b>2,020,810</b>	<b>2,492,297</b>	<b>2,570,965</b>	<b>2,652,148</b>	<b>2,735,929</b>	<b>2,822,393</b>	<b>2,911,625</b>	<b>3,003,717</b>	<b>3,098,762</b>	<b>3,196,855</b>	<b>3,298,096</b>	<b>3,402,588</b>	<b>3,510,437</b>	<b>3,621,751</b>	<b>3,736,646</b>	<b>3,855,237</b>	<b>3,977,645</b>	<b>4,103,995</b>	<b>4,234,417</b>	<b>4,369,044</b>
Metro Billings	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pure Water Capital, Phase 1	O1	-	-	-	-	1,390,939	1,390,939	1,390,939	-	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043
Pure Water Capital, Phase 2	O2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,079,212	1,079,212	1,079,212	1,079,212	1,079,212
Other Metro	P	2,265,065	3,041,884	2,238,277	2,789,176	3,833,223	3,815,547	3,813,690	3,959,918	4,318,982	4,584,238	4,744,686	4,816,926	4,769,327	5,035,966	5,315,428	5,501,468	5,694,019	5,778,887	6,908,457	7,150,253	7,400,511	7,659,529	7,927,613
<b>SUBTOTAL METRO BILLINGS</b>	Q	<b>2,265,065</b>	<b>3,041,884</b>	<b>2,238,277</b>	<b>2,789,176</b>	<b>5,224,161</b>	<b>5,206,486</b>	<b>5,204,628</b>	<b>3,959,918</b>	<b>4,553,025</b>	<b>4,818,281</b>	<b>4,978,730</b>	<b>5,050,970</b>	<b>5,003,370</b>	<b>5,270,010</b>	<b>5,549,471</b>	<b>5,735,511</b>	<b>5,928,063</b>	<b>6,012,930</b>	<b>8,221,712</b>	<b>8,463,508</b>	<b>8,713,767</b>	<b>8,972,785</b>	<b>9,240,868</b>
<b>TOTAL EXPENDITURES</b>	R	<b>5,405,743</b>	<b>5,274,365</b>	<b>3,972,028</b>	<b>4,809,986</b>	<b>7,716,458</b>	<b>7,777,451</b>	<b>7,856,776</b>	<b>6,695,847</b>	<b>7,375,418</b>	<b>7,729,907</b>	<b>7,982,447</b>	<b>8,149,731</b>	<b>8,200,225</b>	<b>8,568,106</b>	<b>8,952,059</b>	<b>9,245,948</b>	<b>9,549,814</b>	<b>9,749,576</b>	<b>12,076,949</b>	<b>12,441,153</b>	<b>12,817,762</b>	<b>13,207,202</b>	<b>13,609,912</b>
<b>Net</b>	S	<b>1,145,725</b>	<b>1,874,409</b>	<b>2,916,971</b>	<b>2,226,661</b>	<b>927,494</b>	<b>1,092,878</b>	<b>1,247,135</b>	<b>1,258,145</b>	<b>1,061,310</b>	<b>963,431</b>	<b>975,671</b>	<b>1,081,595</b>	<b>1,313,009</b>	<b>1,236,010</b>	<b>1,152,199</b>	<b>1,168,008</b>	<b>1,273,700</b>	<b>1,169,625</b>	<b>(817,519)</b>	<b>(830,663)</b>	<b>(845,036)</b>	<b>(860,707)</b>	<b>(877,749)</b>
<b>Transfers</b>	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer to Gas Tax Fund	U	100,000	100,000	100,000	100,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Transfer to Sanitation Capital Fund	V	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Transfer to Pure Water Fund	W	-	1,000,000	-	1,200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFERS</b>	X	<b>100,000</b>	<b>1,100,000</b>	<b>1,600,000</b>	<b>2,800,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>
<b>Increase in Operations Fund Balance</b>	Y	<b>1,045,725</b>	<b>774,409</b>	<b>1,316,971</b>	<b>(573,339)</b>	<b>(722,506)</b>	<b>(557,122)</b>	<b>(402,865)</b>	<b>(391,855)</b>	<b>(588,690)</b>	<b>(686,569)</b>	<b>(674,329)</b>	<b>(568,405)</b>	<b>(336,991)</b>	<b>(413,990)</b>	<b>(497,801)</b>	<b>(481,992)</b>	<b>(376,300)</b>	<b>(480,375)</b>	<b>(2,467,519)</b>	<b>(2,480,663)</b>	<b>(2,495,036)</b>	<b>(2,510,707)</b>	<b>(2,527,749)</b>
<b>ENDING BALANCE</b>	Z	<b>7,690,455</b>	<b>9,056,502</b>	<b>10,373,473</b>	<b>9,800,134</b>	<b>9,077,628</b>	<b>8,520,506</b>	<b>8,117,641</b>	<b>7,725,785</b>	<b>7,137,095</b>	<b>6,450,527</b>	<b>5,776,197</b>	<b>5,207,793</b>	<b>4,870,801</b>	<b>4,456,811</b>	<b>3,959,010</b>	<b>3,477,019</b>	<b>3,100,719</b>	<b>2,620,344</b>	<b>152,825</b>	<b>(2,327,838)</b>	<b>(4,822,874)</b>	<b>(7,333,581)</b>	<b>(9,861,329)</b>

C. FY17/18 through FY20/21 from budget document. Assume onward remains the same.

D. FY17/18 through FY20/21 from budget document. Assume onward remains the same.

E. See Table 7, Detail of EDUs, Sewer Service Fees, and Connection Fees

F. FY17/18 through FY20/21 from budget document. Assume onward remains the same.

G. From Fund 17

J. As defined in FY18/19 Consolidated Ops & Capital Budget. Annual inflation percentage = 3.0%

K. As defined in FY18/19 Consolidated Ops & Capital Budget. Annual inflation percentage = 4.0%

L. Includes Contractual Services, Emergency Callout and Repair, Litigation Services, Sewage Transportation, Professional Services, Professional Svcs-City Atty, Restoration Services, Street Sweeping.

Annual inflation percentage = 3.0%

P. See table Detail of Metro Costs. Includes Pure Water Pay-go Program CIP, Pure Water O&M, Metro O&M, Metro Pay-go CIP, and Metro Debt Service.

W. To Fund 17.

U. Assumed to remain the same

V. To Fund 16.

Y. Line H - Line R - Line X

Z. Actual as provided by City budget documents. Remainder are calculated.

**ANALYSIS 2 - Set 5.75% for FY20/21, Continue at 2.875%**

**TABLE 2  
DETAIL EVALUATION OF OPERATIONS FUND  
(FUND 15)**

	NOTE	Actual FY2017/18	Actual FY2018/19	Projected FY2019/20	Budget FY2020/21	Planned FY2021/22	Planned FY2022/23	Planned FY2023/24	Planned FY2024/25	Planned FY2025/26	Planned FY2026/27	Planned FY2027/28	Planned FY2028/29	Planned FY2029/30	Planned FY2030/31	Planned FY2031/32	Planned FY2032/33	Planned FY2033/34	Planned FY2034/35	Planned FY2035/36	Planned FY2036/37	Planned FY2037/38	Planned FY2038/39	Planned FY2039/40
<b>Beginning Balance</b>	A	<b>6,558,014</b>	<b>8,139,557</b>	<b>9,056,502</b>	<b>10,373,473</b>	<b>9,992,721</b>	<b>9,468,932</b>	<b>9,116,854</b>	<b>8,925,561</b>	<b>8,752,013</b>	<b>8,388,581</b>	<b>7,934,442</b>	<b>7,499,941</b>	<b>7,179,000</b>	<b>7,097,351</b>	<b>6,946,833</b>	<b>6,720,891</b>	<b>6,519,414</b>	<b>6,432,559</b>	<b>6,250,844</b>	<b>4,091,493</b>	<b>1,928,809</b>	<b>(238,124)</b>	<b>(2,410,284)</b>
<b>Revenue</b>	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Revenues	C	79,768	101,139	2,827	-	-	-	-	-	-	-	-	-	-	-	-	-	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Interest	D	98,536	322,656	220,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Sewer Service Fee	E	6,329,914	6,682,606	6,614,000	7,083,834	7,309,356	7,542,059	7,782,170	8,029,925	8,285,567	8,549,349	8,821,528	9,102,372	9,392,158	9,691,169	9,999,699	10,318,052	10,646,540	10,985,486	11,335,223	11,696,094	12,068,454	12,452,668	12,849,114
Service Fee - LGSD & La Mesa	F	43,250	42,373	52,172	45,400	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375
Transfer from Pure Water Reserve	G	-	-	-	-	1,390,939	1,390,939	1,390,939	-	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	H	<b>6,551,468</b>	<b>7,148,774</b>	<b>6,888,999</b>	<b>7,229,234</b>	<b>8,842,670</b>	<b>9,075,372</b>	<b>9,315,483</b>	<b>8,172,300</b>	<b>8,661,986</b>	<b>8,925,767</b>	<b>9,197,946</b>	<b>9,478,791</b>	<b>9,768,576</b>	<b>10,067,587</b>	<b>10,376,118</b>	<b>10,694,471</b>	<b>11,112,959</b>	<b>11,217,861</b>	<b>11,567,598</b>	<b>11,928,469</b>	<b>12,300,829</b>	<b>12,685,043</b>	<b>13,081,489</b>
<b>Expenditures</b>	I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salaries & Benefits	J	2,169,214	1,364,639	1,214,020	1,380,400	1,529,548	1,575,435	1,622,698	1,671,379	1,721,520	1,773,166	1,826,361	1,881,152	1,937,586	1,995,714	2,055,585	2,117,253	2,180,770	2,246,193	2,313,579	2,382,986	2,454,476	2,528,110	2,603,954
Operating Expenses	K	661,371	525,245	249,825	275,410	389,863	405,457	421,676	438,543	456,084	474,328	493,301	513,033	533,554	554,896	577,092	600,176	624,183	649,150	675,116	702,121	730,206	759,414	789,790
Contracted Services	L	310,093	342,597	269,906	365,000	572,886	590,073	607,775	626,008	644,788	664,132	684,056	704,578	725,715	747,486	769,911	793,008	816,798	841,302	866,541	892,538	919,314	946,893	975,300
<b>SUBTOTAL METRO</b>	M	<b>3,140,678</b>	<b>2,232,481</b>	<b>1,733,751</b>	<b>2,020,810</b>	<b>2,492,297</b>	<b>2,570,965</b>	<b>2,652,148</b>	<b>2,735,929</b>	<b>2,822,393</b>	<b>2,911,625</b>	<b>3,003,717</b>	<b>3,098,762</b>	<b>3,196,855</b>	<b>3,298,096</b>	<b>3,402,588</b>	<b>3,510,437</b>	<b>3,621,751</b>	<b>3,736,646</b>	<b>3,855,237</b>	<b>3,977,645</b>	<b>4,103,995</b>	<b>4,234,417</b>	<b>4,369,044</b>
Metro Billings	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pure Water Capital, Phase 1	O1	-	-	-	-	1,390,939	1,390,939	1,390,939	-	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043
Pure Water Capital, Phase 2	O2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,079,212	1,079,212	1,079,212	1,079,212	1,079,212
Other Metro	P	2,265,065	3,041,884	2,238,277	2,789,176	3,833,223	3,815,547	3,813,690	3,959,918	4,318,982	4,584,238	4,744,686	4,816,926	4,769,327	5,035,966	5,315,428	5,501,468	5,694,019	5,778,887	6,908,457	7,150,253	7,400,511	7,659,529	7,927,613
<b>SUBTOTAL METRO BILLINGS</b>	Q	<b>2,265,065</b>	<b>3,041,884</b>	<b>2,238,277</b>	<b>2,789,176</b>	<b>5,224,161</b>	<b>5,206,486</b>	<b>5,204,628</b>	<b>3,959,918</b>	<b>4,553,025</b>	<b>4,818,281</b>	<b>4,978,730</b>	<b>5,050,970</b>	<b>5,003,370</b>	<b>5,270,010</b>	<b>5,549,471</b>	<b>5,735,511</b>	<b>5,928,063</b>	<b>6,012,930</b>	<b>8,221,712</b>	<b>8,463,508</b>	<b>8,713,767</b>	<b>8,972,785</b>	<b>9,240,868</b>
<b>TOTAL EXPENDITURES</b>	R	<b>5,405,743</b>	<b>5,274,365</b>	<b>3,972,028</b>	<b>4,809,986</b>	<b>7,716,458</b>	<b>7,777,451</b>	<b>7,856,776</b>	<b>6,695,847</b>	<b>7,375,418</b>	<b>7,729,907</b>	<b>7,982,447</b>	<b>8,149,731</b>	<b>8,200,225</b>	<b>8,568,106</b>	<b>8,952,059</b>	<b>9,245,948</b>	<b>9,549,814</b>	<b>9,749,576</b>	<b>12,076,949</b>	<b>12,441,153</b>	<b>12,817,762</b>	<b>13,207,202</b>	<b>13,609,912</b>
<b>Net</b>	S	<b>1,145,725</b>	<b>1,874,409</b>	<b>2,916,971</b>	<b>2,419,248</b>	<b>1,126,212</b>	<b>1,297,922</b>	<b>1,458,707</b>	<b>1,476,452</b>	<b>1,286,568</b>	<b>1,195,861</b>	<b>1,215,499</b>	<b>1,329,059</b>	<b>1,568,351</b>	<b>1,499,482</b>	<b>1,424,059</b>	<b>1,448,523</b>	<b>1,563,145</b>	<b>1,468,285</b>	<b>(509,351)</b>	<b>(512,684)</b>	<b>(516,934)</b>	<b>(522,159)</b>	<b>(528,423)</b>
<b>Transfers</b>	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer to Gas Tax Fund	U	100,000	100,000	100,000	100,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Transfer to Sanitation Capital Fund	V	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Transfer to Pure Water Fund	W	-	1,000,000	-	1,200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFERS</b>	X	<b>100,000</b>	<b>1,100,000</b>	<b>1,600,000</b>	<b>2,800,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>
<b>Increase in Operations Fund Balance</b>	Y	<b>1,045,725</b>	<b>774,409</b>	<b>1,316,971</b>	<b>(380,752)</b>	<b>(523,788)</b>	<b>(352,078)</b>	<b>(191,293)</b>	<b>(173,548)</b>	<b>(363,432)</b>	<b>(454,139)</b>	<b>(434,501)</b>	<b>(320,941)</b>	<b>(81,649)</b>	<b>(150,518)</b>	<b>(225,941)</b>	<b>(201,477)</b>	<b>(86,855)</b>	<b>(181,715)</b>	<b>(2,159,351)</b>	<b>(2,162,684)</b>	<b>(2,166,934)</b>	<b>(2,172,159)</b>	<b>(2,178,423)</b>
<b>ENDING BALANCE</b>	Z	<b>7,690,455</b>	<b>9,056,502</b>	<b>10,373,473</b>	<b>9,992,721</b>	<b>9,468,932</b>	<b>9,116,854</b>	<b>8,925,561</b>	<b>8,752,013</b>	<b>8,388,581</b>	<b>7,934,442</b>	<b>7,499,941</b>	<b>7,179,000</b>	<b>7,097,351</b>	<b>6,946,833</b>	<b>6,720,891</b>	<b>6,519,414</b>	<b>6,432,559</b>	<b>6,250,844</b>	<b>4,091,493</b>	<b>1,928,809</b>	<b>(238,124)</b>	<b>(2,410,284)</b>	<b>(4,588,707)</b>

C. FY17/18 through FY20/21 from budget document. Assume onward remains the same.

D. FY17/18 through FY20/21 from budget document. Assume onward remains the same.

E. See Table 7, Detail of EDUs, Sewer Service Fees, and Connection Fees

F. FY17/18 through FY20/21 from budget document. Assume onward remains the same.

G. From Fund 17

J. As defined in FY18/19 Consolidated Ops & Capital Budget. Annual inflation percentage = 3.0%

K. As defined in FY18/19 Consolidated Ops & Capital Budget. Annual inflation percentage = 4.0%

L. Includes Contractual Services, Emergency Callout and Repair, Litigation Services, Sewage Transportation, Professional Services, Professional Svcs-City Atty, Restoration Services, Street Sweeping.

Annual inflation percentage = 3.0%

P. See table Detail of Metro Costs. Includes Pure Water Pay-go Program CIP, Pure Water O&M, Metro O&M, Metro Pay-go CIP, and Metro Debt Service.

W. To Fund 17.

U. Assumed to remain the same

V. To Fund 16.

Y. Line H - Line R - Line X

Z. Actual as provided by City budget documents. Remainder are calculated.

**TABLE 3  
DETAIL OF CAPITAL FUND  
(FUND 16)**

	NOTE	Actual FY2017/18	Actual FY2018/19	Projected FY2019/20	Budget FY2020/21	Planned FY2021/22	Planned FY2022/23	Planned FY2023/24	Planned FY2024/25	Planned FY2025/26	Planned FY2026/27	Planned FY2027/28	Planned FY2028/29	Planned FY2029/30	Planned FY2030/31	Planned FY2031/32	Planned FY2032/33	Planned FY2033/34	Planned FY2034/35	Planned FY2035/36	Planned FY2036/37	Planned FY2037/38	Planned FY2038/39	Planned FY2039/40
<b>Beginning Balance</b>	A	<b>4,215,143</b>	<b>3,564,495</b>	<b>3,376,957</b>	<b>4,307,075</b>	<b>2,753,182</b>	<b>2,583,212</b>	<b>2,413,398</b>	<b>2,243,734</b>	<b>2,074,216</b>	<b>1,904,840</b>	<b>1,735,600</b>	<b>1,566,492</b>	<b>1,397,508</b>	<b>1,228,645</b>	<b>1,059,896</b>	<b>891,255</b>	<b>722,717</b>	<b>554,274</b>	<b>385,920</b>	<b>217,648</b>	<b>49,451</b>	<b>(118,679)</b>	<b>(286,748)</b>
<b>Revenue</b>	B																							
Interest	C	43,734	95,545	60,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Sewer Capacity Fee	D	16,000	20,255	1,000	1,000	113,610	113,951	114,293	114,636	114,979	115,324	115,670	116,017	116,365	116,715	117,065	117,416	117,768	118,121	118,476	118,831	119,188	119,545	119,904
Transfer from Operations Fund	E	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
<b>TOTAL REVENUE</b>	F	<b>59,734</b>	<b>115,800</b>	<b>1,561,000</b>	<b>1,546,000</b>	<b>1,658,610</b>	<b>1,658,951</b>	<b>1,659,293</b>	<b>1,659,636</b>	<b>1,659,979</b>	<b>1,660,324</b>	<b>1,660,670</b>	<b>1,661,017</b>	<b>1,661,365</b>	<b>1,661,715</b>	<b>1,662,065</b>	<b>1,662,416</b>	<b>1,662,768</b>	<b>1,663,121</b>	<b>1,663,476</b>	<b>1,663,831</b>	<b>1,664,188</b>	<b>1,664,545</b>	<b>1,664,904</b>
<b>Expenses</b>	G																							
CIP Projects	H	681,337	3,573	630,882	3,093,893	1,822,400	1,822,400	1,822,400	1,822,400	1,822,400	1,822,400	1,822,400	1,822,400	1,822,400	1,822,400	1,822,400	1,822,400	1,822,400	1,822,400	1,822,400	1,822,400	1,822,400	1,822,400	1,822,400
Sewer Maintenance	I	29,045	13,973	-	6,000	6,180	6,365	6,556	6,753	6,956	7,164	7,379	7,601	7,829	8,063	8,305	8,555	8,811	9,076	9,348	9,628	9,917	10,215	10,521
<b>TOTAL EXPENSES</b>	J	<b>710,382</b>	<b>17,546</b>	<b>630,882</b>	<b>3,099,893</b>	<b>1,828,580</b>	<b>1,828,765</b>	<b>1,828,956</b>	<b>1,829,153</b>	<b>1,829,356</b>	<b>1,829,564</b>	<b>1,829,779</b>	<b>1,830,001</b>	<b>1,830,229</b>	<b>1,830,463</b>	<b>1,830,705</b>	<b>1,830,955</b>	<b>1,831,211</b>	<b>1,831,476</b>	<b>1,831,748</b>	<b>1,832,028</b>	<b>1,832,317</b>	<b>1,832,615</b>	<b>1,832,921</b>
<b>Net</b>	K	<b>(650,648)</b>	<b>98,254</b>	<b>930,118</b>	<b>(1,553,893)</b>	<b>(169,970)</b>	<b>(169,815)</b>	<b>(169,664)</b>	<b>(169,517)</b>	<b>(169,376)</b>	<b>(169,240)</b>	<b>(169,109)</b>	<b>(168,983)</b>	<b>(168,863)</b>	<b>(168,749)</b>	<b>(168,641)</b>	<b>(168,539)</b>	<b>(168,443)</b>	<b>(168,354)</b>	<b>(168,272)</b>	<b>(168,197)</b>	<b>(168,129)</b>	<b>(168,069)</b>	<b>(168,017)</b>
<b>Ending Balance</b>	L	<b>3,564,495</b>	<b>3,376,957</b>	<b>4,307,075</b>	<b>2,753,182</b>	<b>2,583,212</b>	<b>2,413,398</b>	<b>2,243,734</b>	<b>2,074,216</b>	<b>1,904,840</b>	<b>1,735,600</b>	<b>1,566,492</b>	<b>1,397,508</b>	<b>1,228,645</b>	<b>1,059,896</b>	<b>891,255</b>	<b>722,717</b>	<b>554,274</b>	<b>385,920</b>	<b>217,648</b>	<b>49,451</b>	<b>(118,679)</b>	<b>(286,748)</b>	<b>(454,765)</b>

C. Assumed to remain the same as FY20/21 Budget.  
D. Fund 19 Transfer in. See table, *Detail of EDUs, Sewer Service Fees, and Connection Fees* for projection.  
E. Fund 15 Transfer in. Assumed to remain the same as FY19/20.  
H. See table, *Detail of Capital Fund* for detail. Annual average used for FY21/22 and beyond.  
I. Contract Maintenance. Annual inflation percentage = 3.0%  
K. Line F - Line J.  
L. Excludes assets and depreciation.

PWP PHASE 1 - 50% Financed/50% Pay-go

TABLE 4  
DETAIL OF PURE WATER RESERVE  
(FUND 17)

	NOTE	Actual FY2017/18	Actual FY2018/19	Projected FY2019/20	Budget FY2020/21	Planned FY2021/22	Planned FY2022/23	Planned FY2023/24	Planned FY2024/25	Planned FY2025/26	Planned FY2026/27	Planned FY2027/28	Planned FY2028/29	Planned FY2029/30	Planned FY2030/31	Planned FY2031/32	Planned FY2032/33	Planned FY2033/34	Planned FY2034/35	Planned FY2035/36	Planned FY2036/37	Planned FY2037/38	Planned FY2038/39	Planned FY2039/40
<b>Beginning Balance</b>		3,700,000	3,711,899	4,840,810	4,940,810	6,190,810	4,852,493	3,502,801	2,141,636	2,159,840	1,944,156	1,726,638	1,507,271	1,286,039	1,062,927	837,919	610,998	382,148	151,353	-	-	-	-	-
Interest	C	(1,349)	128,911	100,000	50,000	52,622	41,246	29,774	18,204	18,359	16,525	14,676	12,812	10,931	9,035	7,122	5,193	3,248	1,286	-	-	-	-	-
Transfer from Operations Fund	U	-	1,000,000	-	1,200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer to Operations Fund		-	-	-	-	1,390,939	1,390,939	1,390,939	-	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	152,639	-	-	-	-
<b>Ending Fund Balance</b>		<b>3,711,899</b>	<b>4,840,810</b>	<b>4,940,810</b>	<b>6,190,810</b>	<b>4,852,493</b>	<b>3,502,801</b>	<b>2,141,636</b>	<b>2,159,840</b>	<b>1,944,156</b>	<b>1,726,638</b>	<b>1,507,271</b>	<b>1,286,039</b>	<b>1,062,927</b>	<b>837,919</b>	<b>610,998</b>	<b>382,148</b>	<b>151,353</b>	-	-	-	-	-	-

C. Rate on Prior Year Ending Balance = 0.85% Based on 3-year historical LAIF average.



**TABLE 5  
DETAIL OF METRO COSTS  
(PURE WATER AND OTHERS)**

	NOTE	Actual FY2017/18	Actual FY2018/19	Projected FY2019/20	Budget FY2020/21	Planned FY2021/22	Planned FY2022/23	Planned FY2023/24	Planned FY2024/25	Planned FY2025/26	Planned FY2026/27	Planned FY2027/28	Planned FY2028/29	Planned FY2029/30	Planned FY2030/31	Planned FY2031/32	Planned FY2032/33	Planned FY2033/34	Planned FY2034/35	Planned FY2035/36	Planned FY2036/37	Planned FY2037/38	Planned FY2038/39	Planned FY2039/40
<b>Pure Water Capital - Phase 1</b>	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Fin/50% Pay-go	C	-	-	-	-	1,390,939	1,390,939	1,390,939	-	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043
<b>Pure Water Capital - Phase 2</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Financed	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Other Metro</b>	F	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pure Water Pay-go Program CIP	G	-	257,465	-	212,631	621,487	418,563	209,281	106,506	330,700	456,366	472,339	395,047	192,682	299,139	412,811	427,260	442,214	343,268	-	-	-	-	-
Pure Water O&M	H	-	76,554	-	-	147,223	216,556	303,866	437,351	452,658	468,501	484,899	501,871	519,436	537,616	556,433	575,908	596,065	616,927	1,921,111	1,988,350	2,057,942	2,129,970	2,204,519
Metro O&M	I	-	1,516,164	1,576,634	1,835,476	1,764,787	1,835,212	1,908,243	1,975,032	2,044,158	2,115,703	2,189,753	2,266,394	2,345,718	2,427,818	2,512,792	2,600,740	2,691,766	2,785,977	2,883,487	2,984,409	3,088,863	3,196,973	3,308,867
Metro Pay-Go CIP	J	-	133,239	147,714	249,484	258,216	267,254	276,608	286,289	296,309	306,680	317,414	328,523	340,021	351,922	364,239	376,988	390,182	403,839	417,973	432,602	447,743	463,414	479,634
Metro Ex. Debt Service	K	-	938,461	923,369	1,006,290	1,041,510	1,077,963	1,115,691	1,154,741	1,195,156	1,236,987	1,280,282	1,325,091	1,371,470	1,419,471	1,469,152	1,520,573	1,573,793	1,628,876	1,685,886	1,744,892	1,805,964	1,869,172	1,934,593
<b>TOTAL OTHER METRO</b>	L	<b>2,265,065</b>	<b>2,921,884</b>	<b>2,238,277</b>	<b>2,789,176</b>	<b>3,833,223</b>	<b>3,815,547</b>	<b>3,813,690</b>	<b>3,959,918</b>	<b>4,318,982</b>	<b>4,584,238</b>	<b>4,744,686</b>	<b>4,816,926</b>	<b>4,769,327</b>	<b>5,035,966</b>	<b>5,315,428</b>	<b>5,501,468</b>	<b>5,694,019</b>	<b>5,778,887</b>	<b>6,908,457</b>	<b>7,150,253</b>	<b>7,400,511</b>	<b>7,659,529</b>	<b>7,927,613</b>

C. Assume pay-go payments over three years begins 2021 and debt begins 2025.

E. Payments begin upon Phase 2 start up in FY35/36. Estimated by PA team.

G. For FY19/20, minimal PWP Pay-Go costs are assumed to be included in the Metro O&M costs.

G. Phase 2 costs begin FY24/25. Includes Planning, Design, and ~10% of Construction. Estimated by PA team.

H. Phase 1 Pure water O&M estimate from PUD staff ramping up through FY23/24. Remainder estimated by PA team.

I. 4/22/19 estimate by KKeese through FY23/24, then annually inflate.

Annual inflation percentage = 3.50%

J and K. Costs for FY21/22 and beyond based on FY2021 and inflation. Metro projects \$615,056,178 in CIP projects 2021-2030; unknown what will be Pay-Go vs. Debt.

Annual inflation percentage = 3.50%

**TABLE 6  
DETAIL OF CAPITAL FUND (FUND 16)  
CIP PROJECT EXPENSES (NON-METRO)**

CIP PROJECT (\$ 2019) <sup>1 2</sup>	Pre FY17/18	Actual FY2017/18	Actual FY2018/19	Projected FY2019/20	Budget FY2020/21	Planned FY2021/22	Planned FY2022/23	Planned FY2023/24	Planned FY2024/25	Planned FY2025/26	Planned FY2026/27	Planned FY2027/28	Planned FY2028/29
Miscellaneous Pipeline Repairs Project		458,460	3,573		0								
Miscellaneous Manhole Repairs							187,000						
Skyline Drive Replacement Project					918,000								
Bakersfield East Replacement Project				351,905	1,463,893	1,480,000							
Mt. Vernon to Shirley Lane Lining Project								1,076,900					
MacArthur Drive Replacement Project		155,100		278,977									
San Altos Lining Project									1,468,500				
Broadway South Repair Project							530,200						
Washington Street Repair Project		130,900											
Arcadia Avenue Replacement Project					627,000								
Skyline at Mt. Vernon Repair Project						310,200							
Broadway East Repair Project		105,600											
Baldwin, Roy, Kempft Repair Project							954,800						
Circle Drive Repair Project		55,000											
Cinderella Place Replacement Project							147,400						
Taft Street Replacement Project							133,100						
Mt. Vernon St. Replacement Project							61,600						
I&I Reduction Project						220,000							
Federal Boulevard South Upgrade Project												2,044,900	
Federal Boulevard North Upgrade Project										1,483,900			
Broadway Replacement Plan									1,111,000				
Central Main Street Replacement Project													1,734,700
Olive Street Upgrade Project													
DVSP Upgrade Project											352,000		
Madera Street Pipeline Replacement Project					85,000								
Ensenada Street Pipeline Replacement Project												790,900	
Permanent Meter Evaluation Project	110,000												
Broadway East Upgrade Project													326,700
Central Ave Pump Station Project						165,000							
<b>TOTAL</b>		<b>681,337</b>	<b>3,573</b>	<b>630,882</b>	<b>3,093,893</b>	<b>2,175,200</b>	<b>2,014,100</b>	<b>1,076,900</b>	<b>2,579,500</b>	<b>1,483,900</b>	<b>352,000</b>	<b>2,835,800</b>	<b>2,061,400</b>

<sup>1</sup> Source: NBS, Sewer Capacity Fee Analysis for Sanitation District, dated November 10, 2017. Exhibit 5 and adjusted per ENR. ENR CCI ratio, Feb 2019/October 2017 = 12,027.85/11,935.82 = 0.8% increase, say 10%.

<sup>2</sup> Projects anticipated beyond FY2028/29 are excluded.

**Annual Average of FY21/22 and beyond = \$ 1,822,400**

**ANALYSIS 1 - Continue at 2.875%**

**TABLE 7  
DETAIL OF EDUs, SEWER SERVICE FEES, AND CONNECTION FEES**

	NOTE	Actual FY2017/18	Actual FY2018/19	Projected FY2019/20	Budget FY2020/21	Planned FY2021/22	Planned FY2022/23	Planned FY2023/24	Planned FY2024/25	Planned FY2025/26	Planned FY2026/27	Planned FY2027/28	Planned FY2028/29	Planned FY2029/30	Planned FY2030/31	Planned FY2031/32	Planned FY2032/33	Planned FY2033/34	Planned FY2034/35	Planned FY2035/36	Planned FY2036/37	Planned FY2037/38	Planned FY2038/39	Planned FY2039/40
Connected EDUs	A	10,820	11,104	10,820	10,820	10,852	10,885	10,918	10,950	10,983	11,016	11,049	11,082	11,116	11,149	11,182	11,216	11,250	11,283	11,317	11,351	11,385	11,419	11,454
Increase over Prior Year, %	B1	--	2.6%	-2.6%	0.0%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Increase over Prior Year, EDUs	B2	--	284	-284	0	32	33	33	33	33	33	33	33	33	33	33	34	34	34	34	34	34	34	34
Sewer Service Fee	C	584.98	601.80	619.10	636.90	655.21	674.05	693.43	713.36	733.87	754.97	776.68	799.00	821.98	845.61	869.92	894.93	920.66	947.13	974.36	1,002.37	1,031.19	1,060.83	1,091.33
Increase over Prior Year	D	--	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%
Sewer Service Charge Revenue	E	6,329,914	6,682,606	6,614,000	6,891,247	7,110,639	7,337,015	7,570,598	7,811,617	8,060,310	8,316,920	8,581,699	8,854,908	9,136,815	9,427,697	9,727,840	10,037,538	10,357,095	10,686,827	11,027,055	11,378,115	11,740,352	12,114,120	12,499,789
Connection Fee	F	1,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Connection Fee Revenue	G	16,000	20,255	1,000	1,000	113,610	113,951	114,293	114,636	114,979	115,324	115,670	116,017	116,365	116,715	117,065	117,416	117,768	118,121	118,476	118,831	119,188	119,545	119,904

A. For FY17/18 through FY20/21, EDU count based on Sewer Service Fee Revenue divided by Annual Fee. Onward uses 0.3% projection rate.  
 B1. Buildout EDUs = 15,881 (Year 2050) - Existing EDUs of 10,820 = Annual Growth of 1.5%.  
 B2. Increase EDU = Current Year EDU - Prior Year EDU  
 C. Adopted rates for FY17/18, FY18/19, and FY19/20. Evaluated rates for FY20/21 and beyond.  
 D. Adopted % increase for FY18/19 and FY19/20. Evaluated rates for FY20/21 and beyond.  
 E. Provided by staff for FY17/19-FY20/21, then projected.  
 F. Assumed to remain the same.  
 G. Calculated by increase in EDUs \* Connection Fee

**ANALYSIS 2 - Set 5.75% for FY20/21, Continue at 2.875%**

**TABLE 7  
DETAIL OF EDUs, SEWER SERVICE FEES, AND CONNECTION FEES**

	NOTE	Actual FY2017/18	Actual FY2018/19	Projected FY2019/20	Budget FY2020/21	Planned FY2021/22	Planned FY2022/23	Planned FY2023/24	Planned FY2024/25	Planned FY2025/26	Planned FY2026/27	Planned FY2027/28	Planned FY2028/29	Planned FY2029/30	Planned FY2030/31	Planned FY2031/32	Planned FY2032/33	Planned FY2033/34	Planned FY2034/35	Planned FY2035/36	Planned FY2036/37	Planned FY2037/38	Planned FY2038/39	Planned FY2039/40
Connected EDUs	A	10,820	11,104	10,820	10,820	10,852	10,885	10,918	10,950	10,983	11,016	11,049	11,082	11,116	11,149	11,182	11,216	11,250	11,283	11,317	11,351	11,385	11,419	11,454
Increase over Prior Year, %	B1	--	2.6%	-2.6%	0.0%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Increase over Prior Year, EDUs	B2	--	284	-284	0	32	33	33	33	33	33	33	33	33	33	33	34	34	34	34	34	34	34	34
Sewer Service Fee	C	584.98	601.80	619.10	654.70	673.52	692.88	712.80	733.30	754.38	776.07	798.38	821.33	844.95	869.24	894.23	919.94	946.39	973.60	1,001.59	1,030.38	1,060.01	1,090.48	1,121.83
Increase over Prior Year	D	--	2.875%	2.875%	5.750%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%	2.875%
Sewer Service Charge Revenue	E	6,329,914	6,682,606	6,614,000	7,083,834	7,309,356	7,542,059	7,782,170	8,029,925	8,285,567	8,549,349	8,821,528	9,102,372	9,392,158	9,691,169	9,999,699	10,318,052	10,646,540	10,985,486	11,335,223	11,696,094	12,068,454	12,452,668	12,849,114
Connection Fee	F	1,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Connection Fee Revenue	G	16,000	20,255	1,000	1,000	113,610	113,951	114,293	114,636	114,979	115,324	115,670	116,017	116,365	116,715	117,065	117,416	117,768	118,121	118,476	118,831	119,188	119,545	119,904

A. For FY17/18 through FY20/21, EDU count based on Sewer Service Fee Revenue divided by Annual Fee. Onward uses 0.3% projection rate.

B1. Buildout EDUs = 15,881 (Year 2050) - Existing EDUs of 10,820 = Annual Growth of 1.5%.

B2. Increase EDU = Current Year EDU - Prior Year EDU

C. Adopted rates for FY17/18, FY18/19, and FY19/20. Evaluated rates for FY20/21 and beyond.

D. Adopted % increase for FY18/19 and FY19/20. Evaluated rates for FY20/21 and beyond.

E. Provided by staff for FY17/19-FY20/21, then projected.

F. Assumed to remain the same.

G. Calculated by increase in EDUs \* Connection Fee

**ATTACHMENT B**

**ADDITIONAL SEWER FEE ANALYSES**

PROPOSED SEWER SERVICE FEES

ANALYSIS 1A - Set 2.875% for FY20/21, Continue at 3.5%

	Actual FY2017/18	Actual FY2018/19	Projected FY2019/20	Budget FY2020/21	Planned FY2021/22	Planned FY2022/23	Planned FY2023/24	Planned FY2024/25	Planned FY2025/26	Planned FY2026/27	Planned FY2027/28	Planned FY2028/29	Planned FY2029/30	Planned FY2030/31	Planned FY2031/32	Planned FY2032/33	Planned FY2033/34	Planned FY2034/35	Planned FY2035/36	Planned FY2036/37	Planned FY2037/38	Planned FY2038/39	Planned FY2039/40
Sewer Service Fee	\$ 584.98	\$ 601.80	\$ 619.10	\$ 636.90	\$ 659.19	\$ 682.26	\$ 706.14	\$ 730.86	\$ 756.44	\$ 782.91	\$ 810.31	\$ 838.67	\$ 868.03	\$ 898.41	\$ 929.85	\$ 962.40	\$ 996.08	\$ 1,030.94	\$ 1,067.03	\$ 1,104.37	\$ 1,143.03	\$ 1,183.03	\$ 1,224.44
Increase over Prior Year	--	2.875%	2.875%	2.875%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%

ANALYSIS 1A - Set 2.875% for FY20/21, Continue at 3.5%

TABLE 1  
LEMON GROVE SANITATION DISTRICT  
SUMMARY OF FUND BALANCES

Fund #	Fund	Actual FY2017/18	Actual FY2018/19	Projected FY2019/20	Budget FY2020/21	Planned FY2021/22	Planned FY2022/23	Planned FY2023/24	Planned FY2024/25	Planned FY2025/26	Planned FY2026/27	Planned FY2027/28	Planned FY2028/29	Planned FY2029/30	Planned FY2030/31	Planned FY2031/32	Planned FY2032/33	Planned FY2033/34	Planned FY2034/35	Planned FY2035/36	Planned FY2036/37	Planned FY2037/38	Planned FY2038/39	Planned FY2039/40
15	Operating	7,690,455	9,056,502	10,373,473	9,800,134	9,120,827	8,653,126	8,389,082	8,188,797	7,847,945	7,469,187	7,166,534	7,037,765	7,212,670	7,387,360	7,559,770	7,834,509	8,306,697	8,772,069	7,353,327	6,030,531	4,808,809	3,693,532	2,690,327
16	Capital	3,564,495	3,376,957	4,307,075	2,753,182	2,583,212	2,413,398	2,243,734	2,074,216	1,904,840	1,735,600	1,566,492	1,397,508	1,228,645	1,059,896	891,255	722,717	554,274	385,920	217,648	49,451	(118,679)	(286,748)	(454,765)
17	Pure Water Reserve	3,711,899	4,840,810	4,940,810	6,190,810	4,852,493	3,502,801	2,141,636	2,159,840	1,944,156	1,726,638	1,507,271	1,286,039	1,062,927	837,919	610,998	382,148	151,353	-	-	-	-	-	-
<b>TOTAL</b>		<b>14,966,849</b>	<b>17,274,269</b>	<b>19,621,358</b>	<b>18,744,126</b>	<b>16,556,533</b>	<b>14,569,324</b>	<b>12,774,452</b>	<b>12,422,853</b>	<b>11,696,941</b>	<b>10,931,425</b>	<b>10,240,296</b>	<b>9,721,312</b>	<b>9,504,243</b>	<b>9,285,175</b>	<b>9,062,023</b>	<b>8,939,373</b>	<b>9,012,324</b>	<b>9,157,989</b>	<b>7,570,975</b>	<b>6,079,981</b>	<b>4,690,130</b>	<b>3,406,784</b>	<b>2,235,562</b>
*Note Fund 19 is within Fund 16 Net Change from Prior FY		--	2,307,420	2,347,089	(877,232)	(2,187,593)	(1,987,209)	(1,794,872)	(351,599)	(725,912)	(765,516)	(691,129)	(518,984)	(217,070)	(219,068)	(223,152)	(122,649)	72,950	145,665	(1,587,014)	(1,490,993)	(1,389,852)	(1,283,346)	(1,171,222)

PROPOSED SEWER SERVICE FEES

ANALYSIS 2A - Set 5.75% for FY20/21, Continue at 3.5%

	Actual FY2017/18	Actual FY2018/19	Projected FY2019/20	Budget FY2020/21	Planned FY2021/22	Planned FY2022/23	Planned FY2023/24	Planned FY2024/25	Planned FY2025/26	Planned FY2026/27	Planned FY2027/28	Planned FY2028/29	Planned FY2029/30	Planned FY2030/31	Planned FY2031/32	Planned FY2032/33	Planned FY2033/34	Planned FY2034/35	Planned FY2035/36	Planned FY2036/37	Planned FY2037/38	Planned FY2038/39	Planned FY2039/40
Sewer Service Fee	\$ 584.98	\$ 601.80	\$ 619.10	\$ 654.70	\$ 677.61	\$ 701.33	\$ 725.88	\$ 751.28	\$ 777.58	\$ 804.79	\$ 832.96	\$ 862.11	\$ 892.29	\$ 923.52	\$ 955.84	\$ 989.29	\$ 1,023.92	\$ 1,059.76	\$ 1,096.85	\$ 1,135.24	\$ 1,174.97	\$ 1,216.09	\$ 1,258.66
Increase over Prior Year	--	2.875%	2.875%	5.750%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%

ANALYSIS 2A - Set 5.75% for FY20/21, Continue at 3.5%

TABLE 1  
LEMON GROVE SANITATION DISTRICT  
SUMMARY OF FUND BALANCES

Fund #	Fund	Actual FY2017/18	Actual FY2018/19	Projected FY2019/20	Budget FY2020/21	Planned FY2021/22	Planned FY2022/23	Planned FY2023/24	Planned FY2024/25	Planned FY2025/26	Planned FY2026/27	Planned FY2027/28	Planned FY2028/29	Planned FY2029/30	Planned FY2030/31	Planned FY2031/32	Planned FY2032/33	Planned FY2033/34	Planned FY2034/35	Planned FY2035/36	Planned FY2036/37	Planned FY2037/38	Planned FY2038/39	Planned FY2039/40
15	Operating	7,690,455	9,056,502	10,373,473	9,992,721	9,513,339	9,253,180	9,204,588	9,227,964	9,119,297	8,981,570	8,929,133	9,060,114	9,504,668	9,959,280	10,422,279	10,998,681	11,784,027	12,574,489	11,493,224	10,520,765	9,662,730	8,924,999	8,313,725
16	Capital	3,564,495	3,376,957	4,307,075	2,753,182	2,583,212	2,413,398	2,243,734	2,074,216	1,904,840	1,735,600	1,566,492	1,397,508	1,228,645	1,059,896	891,255	722,717	554,274	385,920	217,648	49,451	(118,679)	(286,748)	(454,765)
17	Pure Water Reserve	3,711,899	4,840,810	4,940,810	6,190,810	4,852,493	3,502,801	2,141,636	2,159,840	1,944,156	1,726,638	1,507,271	1,286,039	1,062,927	837,919	610,998	382,148	151,353	-	-	-	-	-	-
<b>TOTAL</b>		<b>14,966,849</b>	<b>17,274,269</b>	<b>19,621,358</b>	<b>18,936,713</b>	<b>16,949,044</b>	<b>15,169,379</b>	<b>13,589,959</b>	<b>13,462,021</b>	<b>12,968,293</b>	<b>12,443,808</b>	<b>12,002,895</b>	<b>11,743,661</b>	<b>11,796,240</b>	<b>11,857,095</b>	<b>11,924,533</b>	<b>12,103,546</b>	<b>12,489,653</b>	<b>12,960,408</b>	<b>11,710,872</b>	<b>10,570,216</b>	<b>9,544,051</b>	<b>8,638,251</b>	<b>7,858,960</b>
*Note Fund 19 is within Fund 16 Net Change from Prior FY		--	2,307,420	2,347,089	(684,645)	(1,987,668)	(1,779,666)	(1,579,420)	(127,938)	(493,728)	(524,485)	(440,913)	(259,234)	52,579	60,855	67,438	179,013	386,108	470,755	(1,249,536)	(1,140,656)	(1,026,165)	(905,800)	(779,291)

Note: Assume PWP Phase 2 is financed.

**ANALYSIS 1A - Set 2.875% for FY20/21, Continue at 3.5%**

**TABLE 2  
DETAIL EVALUATION OF OPERATIONS FUND  
(FUND 15)**

	NOTE	Actual FY2017/18	Actual FY2018/19	Projected FY2019/20	Budget FY2020/21	Planned FY2021/22	Planned FY2022/23	Planned FY2023/24	Planned FY2024/25	Planned FY2025/26	Planned FY2026/27	Planned FY2027/28	Planned FY2028/29	Planned FY2029/30	Planned FY2030/31	Planned FY2031/32	Planned FY2032/33	Planned FY2033/34	Planned FY2034/35	Planned FY2035/36	Planned FY2036/37	Planned FY2037/38	Planned FY2038/39	Planned FY2039/40
<b>Beginning Balance</b>	A	<b>6,558,014</b>	<b>8,139,557</b>	<b>9,056,502</b>	<b>10,373,473</b>	<b>9,800,134</b>	<b>9,120,827</b>	<b>8,653,126</b>	<b>8,389,082</b>	<b>8,188,797</b>	<b>7,847,945</b>	<b>7,469,187</b>	<b>7,166,534</b>	<b>7,037,765</b>	<b>7,212,670</b>	<b>7,387,360</b>	<b>7,559,770</b>	<b>7,834,509</b>	<b>8,306,697</b>	<b>8,772,069</b>	<b>7,353,327</b>	<b>6,030,531</b>	<b>4,808,809</b>	<b>3,693,532</b>
<b>Revenue</b>	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Revenues	C	79,768	101,139	2,827	-	-	-	-	-	-	-	-	-	-	-	-	-	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Interest	D	98,536	322,656	220,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Sewer Service Fee	E	6,329,914	6,682,606	6,614,000	6,891,247	7,153,838	7,426,435	7,709,419	8,003,187	8,308,148	8,624,730	8,953,376	9,294,544	9,648,713	10,016,377	10,398,051	10,794,269	11,205,584	11,632,573	12,075,832	12,535,982	13,013,665	13,509,551	14,024,332
Service Fee - LGSD & La Mesa	F	43,250	42,373	52,172	45,400	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375
Transfer from Pure Water Reserve	G	-	-	-	-	1,390,939	1,390,939	1,390,939	-	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	H	<b>6,551,468</b>	<b>7,148,774</b>	<b>6,888,999</b>	<b>7,036,647</b>	<b>8,687,152</b>	<b>8,959,749</b>	<b>9,242,733</b>	<b>8,145,562</b>	<b>8,684,567</b>	<b>9,001,149</b>	<b>9,329,794</b>	<b>9,670,962</b>	<b>10,025,131</b>	<b>10,392,795</b>	<b>10,774,469</b>	<b>11,170,687</b>	<b>11,672,002</b>	<b>11,864,948</b>	<b>12,308,207</b>	<b>12,768,357</b>	<b>13,246,040</b>	<b>13,741,926</b>	<b>14,256,707</b>
<b>Expenditures</b>	I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salaries & Benefits	J	2,169,214	1,364,639	1,214,020	1,380,400	1,529,548	1,575,435	1,622,698	1,671,379	1,721,520	1,773,166	1,826,361	1,881,152	1,937,586	1,995,714	2,055,585	2,117,253	2,180,770	2,246,193	2,313,579	2,382,986	2,454,476	2,528,110	2,603,954
Operating Expenses	K	661,371	525,245	249,825	275,410	389,863	405,457	421,676	438,543	456,084	474,328	493,301	513,033	533,554	554,896	577,092	600,176	624,183	649,150	675,116	702,121	730,206	759,414	789,790
Contracted Services	L	310,093	342,597	269,906	365,000	572,886	590,073	607,775	626,008	644,788	664,132	684,056	704,578	725,715	747,486	769,911	793,008	816,798	841,302	866,541	892,538	919,314	946,893	975,300
<b>SUBTOTAL METRO</b>	M	<b>3,140,678</b>	<b>2,232,481</b>	<b>1,733,751</b>	<b>2,020,810</b>	<b>2,492,297</b>	<b>2,570,965</b>	<b>2,652,148</b>	<b>2,735,929</b>	<b>2,822,393</b>	<b>2,911,625</b>	<b>3,003,717</b>	<b>3,098,762</b>	<b>3,196,855</b>	<b>3,298,096</b>	<b>3,402,588</b>	<b>3,510,437</b>	<b>3,621,751</b>	<b>3,736,646</b>	<b>3,855,237</b>	<b>3,977,645</b>	<b>4,103,995</b>	<b>4,234,417</b>	<b>4,369,044</b>
Metro Billings	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pure Water Capital, Phase 1	O1	-	-	-	-	1,390,939	1,390,939	1,390,939	-	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043
Pure Water Capital, Phase 2	O2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,079,212	1,079,212	1,079,212	1,079,212	1,079,212
Other Metro	P	2,265,065	3,041,884	2,238,277	2,789,176	3,833,223	3,815,547	3,813,690	3,959,918	4,318,982	4,584,238	4,744,686	4,816,926	4,769,327	5,035,966	5,315,428	5,501,468	5,694,019	5,778,887	6,908,457	7,150,253	7,400,511	7,659,529	7,927,613
<b>SUBTOTAL METRO BILLINGS</b>	Q	<b>2,265,065</b>	<b>3,041,884</b>	<b>2,238,277</b>	<b>2,789,176</b>	<b>5,224,161</b>	<b>5,206,486</b>	<b>5,204,628</b>	<b>3,959,918</b>	<b>4,553,025</b>	<b>4,818,281</b>	<b>4,978,730</b>	<b>5,050,970</b>	<b>5,003,370</b>	<b>5,270,010</b>	<b>5,549,471</b>	<b>5,735,511</b>	<b>5,928,063</b>	<b>6,012,930</b>	<b>8,221,712</b>	<b>8,463,508</b>	<b>8,713,767</b>	<b>8,972,785</b>	<b>9,240,868</b>
<b>TOTAL EXPENDITURES</b>	R	<b>5,405,743</b>	<b>5,274,365</b>	<b>3,972,028</b>	<b>4,809,986</b>	<b>7,716,458</b>	<b>7,777,451</b>	<b>7,856,776</b>	<b>6,695,847</b>	<b>7,375,418</b>	<b>7,729,907</b>	<b>7,982,447</b>	<b>8,149,731</b>	<b>8,200,225</b>	<b>8,568,106</b>	<b>8,952,059</b>	<b>9,245,948</b>	<b>9,549,814</b>	<b>9,749,576</b>	<b>12,076,949</b>	<b>12,441,153</b>	<b>12,817,762</b>	<b>13,207,202</b>	<b>13,609,912</b>
<b>Net</b>	S	<b>1,145,725</b>	<b>1,874,409</b>	<b>2,916,971</b>	<b>2,226,661</b>	<b>970,693</b>	<b>1,182,298</b>	<b>1,385,957</b>	<b>1,449,714</b>	<b>1,309,149</b>	<b>1,271,242</b>	<b>1,347,347</b>	<b>1,521,231</b>	<b>1,824,906</b>	<b>1,824,689</b>	<b>1,822,410</b>	<b>1,924,739</b>	<b>2,122,188</b>	<b>2,115,372</b>	<b>231,258</b>	<b>327,204</b>	<b>428,278</b>	<b>534,724</b>	<b>646,795</b>
<b>Transfers</b>	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer to Gas Tax Fund	U	100,000	100,000	100,000	100,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Transfer to Sanitation Capital Fund	V	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Transfer to Pure Water Fund	W	-	1,000,000	-	1,200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFERS</b>	X	<b>100,000</b>	<b>1,100,000</b>	<b>1,600,000</b>	<b>2,800,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>
<b>Increase in Operations Fund Balance</b>	Y	<b>1,045,725</b>	<b>774,409</b>	<b>1,316,971</b>	<b>(573,339)</b>	<b>(679,307)</b>	<b>(467,702)</b>	<b>(264,043)</b>	<b>(200,286)</b>	<b>(340,851)</b>	<b>(378,758)</b>	<b>(302,653)</b>	<b>(128,769)</b>	<b>174,906</b>	<b>174,689</b>	<b>172,410</b>	<b>274,739</b>	<b>472,188</b>	<b>465,372</b>	<b>(1,418,742)</b>	<b>(1,322,796)</b>	<b>(1,221,722)</b>	<b>(1,115,276)</b>	<b>(1,003,205)</b>
<b>ENDING BALANCE</b>	Z	<b>7,690,455</b>	<b>9,056,502</b>	<b>10,373,473</b>	<b>9,800,134</b>	<b>9,120,827</b>	<b>8,653,126</b>	<b>8,389,082</b>	<b>8,188,797</b>	<b>7,847,945</b>	<b>7,469,187</b>	<b>7,166,534</b>	<b>7,037,765</b>	<b>7,212,670</b>	<b>7,387,360</b>	<b>7,559,770</b>	<b>7,834,509</b>	<b>8,306,697</b>	<b>8,772,069</b>	<b>7,353,327</b>	<b>6,030,531</b>	<b>4,808,809</b>	<b>3,693,532</b>	<b>2,690,327</b>

C. FY17/18 through FY20/21 from budget document. Assume onward remains the same.  
D. FY17/18 through FY20/21 from budget document. Assume onward remains the same.  
E. See Table 7, Detail of EDUs, Sewer Service Fees, and Connection Fees  
F. FY17/18 through FY20/21 from budget document. Assume onward remains the same.  
G. From Fund 17  
J. As defined in FY18/19 Consolidated Ops & Capital Budget. Annual inflation percentage = 3.0%  
K. As defined in FY18/19 Consolidated Ops & Capital Budget. Annual inflation percentage = 4.0%  
L. Includes Contractual Services, Emergency Callout and Repair, Litigation Services, Sewage Transportation, Professional Services, Professional Svcs-City Atty, Restoration Services, Street Sweeping.  
Annual inflation percentage = 3.0%  
P. See table Detail of Metro Costs. Includes Pure Water Pay-go Program CIP, Pure Water O&M, Metro O&M, Metro Pay-go CIP, and Metro Debt Service.  
W. To Fund 17.  
U. Assumed to remain the same  
V. To Fund 16.  
Y. Line H - Line R - Line X  
Z. Actual as provided by City budget documents. Remainder are calculated.

**ANALYSIS 2A - Set 5.75% for FY20/21, Continue at 3.5%**

**TABLE 2  
DETAIL EVALUATION OF OPERATIONS FUND  
(FUND 15)**

	NOTE	Actual FY2017/18	Actual FY2018/19	Projected FY2019/20	Budget FY2020/21	Planned FY2021/22	Planned FY2022/23	Planned FY2023/24	Planned FY2024/25	Planned FY2025/26	Planned FY2026/27	Planned FY2027/28	Planned FY2028/29	Planned FY2029/30	Planned FY2030/31	Planned FY2031/32	Planned FY2032/33	Planned FY2033/34	Planned FY2034/35	Planned FY2035/36	Planned FY2036/37	Planned FY2037/38	Planned FY2038/39	Planned FY2039/40
<b>Beginning Balance</b>	A	<b>6,558,014</b>	<b>8,139,557</b>	<b>9,056,502</b>	<b>10,373,473</b>	<b>9,992,721</b>	<b>9,513,339</b>	<b>9,253,180</b>	<b>9,204,588</b>	<b>9,227,964</b>	<b>9,119,297</b>	<b>8,981,570</b>	<b>8,929,133</b>	<b>9,060,114</b>	<b>9,504,668</b>	<b>9,959,280</b>	<b>10,422,279</b>	<b>10,998,681</b>	<b>11,784,027</b>	<b>12,574,489</b>	<b>11,493,224</b>	<b>10,520,765</b>	<b>9,662,730</b>	<b>8,924,999</b>
<b>Revenue</b>	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Revenues	C	79,768	101,139	2,827	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90,000	90,000	90,000	90,000	90,000	90,000
Interest	D	98,536	322,656	220,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Sewer Service Fee	E	6,329,914	6,682,606	6,614,000	7,083,834	7,353,763	7,633,978	7,924,871	8,226,848	8,540,332	8,865,762	9,203,591	9,554,294	9,918,361	10,296,300	10,688,640	11,095,931	11,518,741	11,957,663	12,413,310	12,886,319	13,377,352	13,887,096	14,416,264
Service Fee - LGSD & La Mesa	F	43,250	42,373	52,172	45,400	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375	42,375
Transfer from Pure Water Reserve	G	-	-	-	-	1,390,939	1,390,939	1,390,939	-	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	-	-	-	-	-
<b>TOTAL REVENUE</b>	H	<b>6,551,468</b>	<b>7,148,774</b>	<b>6,888,999</b>	<b>7,229,234</b>	<b>8,887,077</b>	<b>9,167,292</b>	<b>9,458,184</b>	<b>8,369,223</b>	<b>8,916,751</b>	<b>9,242,180</b>	<b>9,580,010</b>	<b>9,930,713</b>	<b>10,294,779</b>	<b>10,672,718</b>	<b>11,065,059</b>	<b>11,472,349</b>	<b>11,985,160</b>	<b>12,190,038</b>	<b>12,645,685</b>	<b>13,118,694</b>	<b>13,609,727</b>	<b>14,119,471</b>	<b>14,648,639</b>
<b>Expenditures</b>	I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salaries & Benefits	J	2,169,214	1,364,639	1,214,020	1,380,400	1,529,548	1,575,435	1,622,698	1,671,379	1,721,520	1,773,166	1,826,361	1,881,152	1,937,586	1,995,714	2,055,585	2,117,253	2,180,770	2,246,193	2,313,579	2,382,986	2,454,476	2,528,110	2,603,954
Operating Expenses	K	661,371	525,245	249,825	275,410	389,863	405,457	421,676	438,543	456,084	474,328	493,301	513,033	533,554	554,896	577,092	600,176	624,183	649,150	675,116	702,121	730,206	759,414	789,790
Contracted Services	L	310,093	342,597	269,906	365,000	572,886	590,073	607,775	626,008	644,788	664,132	684,056	704,578	725,715	747,486	769,911	793,008	816,798	841,302	866,541	892,538	919,314	946,893	975,300
<b>SUBTOTAL METRO</b>	M	<b>3,140,678</b>	<b>2,232,481</b>	<b>1,733,751</b>	<b>2,020,810</b>	<b>2,492,297</b>	<b>2,570,965</b>	<b>2,652,148</b>	<b>2,735,929</b>	<b>2,822,393</b>	<b>2,911,625</b>	<b>3,003,717</b>	<b>3,098,762</b>	<b>3,196,855</b>	<b>3,298,096</b>	<b>3,402,588</b>	<b>3,510,437</b>	<b>3,621,751</b>	<b>3,736,646</b>	<b>3,855,237</b>	<b>3,977,645</b>	<b>4,103,995</b>	<b>4,234,417</b>	<b>4,369,044</b>
Metro Billings	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pure Water Capital, Phase 1	O1	-	-	-	-	1,390,939	1,390,939	1,390,939	-	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043	234,043
Pure Water Capital, Phase 2	O2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,079,212	1,079,212	1,079,212	1,079,212	1,079,212
Other Metro	P	2,265,065	3,041,884	2,238,277	2,789,176	3,833,223	3,815,547	3,813,690	3,959,918	4,318,982	4,584,238	4,744,686	4,816,926	4,769,327	5,035,966	5,315,428	5,501,468	5,694,019	5,778,887	6,908,457	7,150,253	7,400,511	7,659,529	7,927,613
<b>SUBTOTAL METRO BILLINGS</b>	Q	<b>2,265,065</b>	<b>3,041,884</b>	<b>2,238,277</b>	<b>2,789,176</b>	<b>5,224,161</b>	<b>5,206,486</b>	<b>5,204,628</b>	<b>3,959,918</b>	<b>4,553,025</b>	<b>4,818,281</b>	<b>4,978,730</b>	<b>5,050,970</b>	<b>5,003,370</b>	<b>5,270,010</b>	<b>5,549,471</b>	<b>5,735,511</b>	<b>5,928,063</b>	<b>6,012,930</b>	<b>8,221,712</b>	<b>8,463,508</b>	<b>8,713,767</b>	<b>8,972,785</b>	<b>9,240,868</b>
<b>TOTAL EXPENDITURES</b>	R	<b>5,405,743</b>	<b>5,274,365</b>	<b>3,972,028</b>	<b>4,809,986</b>	<b>7,716,458</b>	<b>7,777,451</b>	<b>7,856,776</b>	<b>6,695,847</b>	<b>7,375,418</b>	<b>7,729,907</b>	<b>7,982,447</b>	<b>8,149,731</b>	<b>8,200,225</b>	<b>8,568,106</b>	<b>8,952,059</b>	<b>9,245,948</b>	<b>9,549,814</b>	<b>9,749,576</b>	<b>12,076,949</b>	<b>12,441,153</b>	<b>12,817,762</b>	<b>13,207,202</b>	<b>13,609,912</b>
<b>Net</b>	S	<b>1,145,725</b>	<b>1,874,409</b>	<b>2,916,971</b>	<b>2,419,248</b>	<b>1,170,618</b>	<b>1,389,841</b>	<b>1,601,408</b>	<b>1,673,376</b>	<b>1,541,333</b>	<b>1,512,273</b>	<b>1,597,563</b>	<b>1,780,981</b>	<b>2,094,554</b>	<b>2,104,612</b>	<b>2,112,999</b>	<b>2,226,402</b>	<b>2,435,346</b>	<b>2,440,462</b>	<b>568,736</b>	<b>677,541</b>	<b>791,965</b>	<b>912,269</b>	<b>1,038,726</b>
<b>Transfers</b>	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer to Gas Tax Fund	U	100,000	100,000	100,000	100,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Transfer to Sanitation Capital Fund	V	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Transfer to Pure Water Fund	W	-	1,000,000	-	1,200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFERS</b>	X	<b>100,000</b>	<b>1,100,000</b>	<b>1,600,000</b>	<b>2,800,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>
<b>Increase in Operations Fund Balance</b>	Y	<b>1,045,725</b>	<b>774,409</b>	<b>1,316,971</b>	<b>(380,752)</b>	<b>(479,382)</b>	<b>(260,159)</b>	<b>(48,592)</b>	<b>23,376</b>	<b>(108,667)</b>	<b>(137,727)</b>	<b>(52,437)</b>	<b>130,981</b>	<b>444,554</b>	<b>454,612</b>	<b>462,999</b>	<b>576,402</b>	<b>785,346</b>	<b>790,462</b>	<b>(1,081,264)</b>	<b>(972,459)</b>	<b>(858,035)</b>	<b>(737,731)</b>	<b>(611,274)</b>
<b>ENDING BALANCE</b>	Z	<b>7,690,455</b>	<b>9,056,502</b>	<b>10,373,473</b>	<b>9,992,721</b>	<b>9,513,339</b>	<b>9,253,180</b>	<b>9,204,588</b>	<b>9,227,964</b>	<b>9,119,297</b>	<b>8,981,570</b>	<b>8,929,133</b>	<b>9,060,114</b>	<b>9,504,668</b>	<b>9,959,280</b>	<b>10,422,279</b>	<b>10,998,681</b>	<b>11,784,027</b>	<b>12,574,489</b>	<b>11,493,224</b>	<b>10,520,765</b>	<b>9,662,730</b>	<b>8,924,999</b>	<b>8,313,725</b>

C. FY17/18 through FY20/21 from budget document. Assume onward remains the same.

D. FY17/18 through FY20/21 from budget document. Assume onward remains the same.

E. See Table 7, Detail of EDUs, Sewer Service Fees, and Connection Fees

F. FY17/18 through FY20/21 from budget document. Assume onward remains the same.

G. From Fund 17

J. As defined in FY18/19 Consolidated Ops & Capital Budget. Annual inflation percentage = 3.0%

K. As defined in FY18/19 Consolidated Ops & Capital Budget. Annual inflation percentage = 4.0%

L. Includes Contractual Services, Emergency Callout and Repair, Litigation Services, Sewage Transportation, Professional Services, Professional Svcs-City Atty, Restoration Services, Street Sweeping.

Annual inflation percentage = 3.0%

P. See table Detail of Metro Costs. Includes Pure Water Pay-go Program CIP, Pure Water O&M, Metro O&M, Metro Pay-go CIP, and Metro Debt Service.

W. To Fund 17.

U. Assumed to remain the same

V. To Fund 16.

Y. Line H - Line R - Line X

Z. Actual as provided by City budget documents. Remainder are calculated.



**ANALYSIS 1A - Set 2.875% for FY20/21, Continue at 3.5%**

**TABLE 7  
DETAIL OF EDUs, SEWER SERVICE FEES, AND CONNECTION FEES**

	NOTE	Actual FY2017/18	Actual FY2018/19	Projected FY2019/20	Budget FY2020/21	Planned FY2021/22	Planned FY2022/23	Planned FY2023/24	Planned FY2024/25	Planned FY2025/26	Planned FY2026/27	Planned FY2027/28	Planned FY2028/29	Planned FY2029/30	Planned FY2030/31	Planned FY2031/32	Planned FY2032/33	Planned FY2033/34	Planned FY2034/35	Planned FY2035/36	Planned FY2036/37	Planned FY2037/38	Planned FY2038/39	Planned FY2039/40
Connected EDUs	A	10,820	11,104	10,820	10,820	10,852	10,885	10,918	10,950	10,983	11,016	11,049	11,082	11,116	11,149	11,182	11,216	11,250	11,283	11,317	11,351	11,385	11,419	11,454
Increase over Prior Year, %	B1	--	2.6%	-2.6%	0.0%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Increase over Prior Year, EDUs	B2	--	284	-284	0	32	33	33	33	33	33	33	33	33	33	33	34	34	34	34	34	34	34	34
Sewer Service Fee	C	584.98	601.80	619.10	636.90	659.19	682.26	706.14	730.86	756.44	782.91	810.31	838.67	868.03	898.41	929.85	962.40	996.08	1,030.94	1,067.03	1,104.37	1,143.03	1,183.03	1,224.44
Increase over Prior Year	D	--	2.875%	2.875%	2.875%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%
Sewer Service Charge Revenue	E	6,329,914	6,682,606	6,614,000	6,891,247	7,153,838	7,426,435	7,709,419	8,003,187	8,308,148	8,624,730	8,953,376	9,294,544	9,648,713	10,016,377	10,398,051	10,794,269	11,205,584	11,632,573	12,075,832	12,535,982	13,013,665	13,509,551	14,024,332
Connection Fee	F	1,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Connection Fee Revenue	G	16,000	20,255	1,000	1,000	113,610	113,951	114,293	114,636	114,979	115,324	115,670	116,017	116,365	116,715	117,065	117,416	117,768	118,121	118,476	118,831	119,188	119,545	119,904

A. For FY17/18 through FY20/21, EDU count based on Sewer Service Fee Revenue divided by Annual Fee. Onward uses 0.3% projection rate.

B1. Buildout EDUs = 15,881 (Year 2050) - Existing EDUs of 10,820 = Annual Growth of 1.5%. Multiply by 20% for conservative analysis.

B2. Increase EDU = Current Year EDU - Prior Year EDU

C. Adopted rates for FY17/18, FY18/19, and FY19/20. Evaluated rates for FY20/21 and beyond.

D. Adopted % increase for FY18/19 and FY19/20. Evaluated rates for FY20/21 and beyond.

E. Provided by staff for FY17/19-FY20/21, then projected.

F. Assumed to remain the same.

G. Calculated by increase in EDUs \* Connection Fee

**ANALYSIS 2A - Set 5.75% for FY20/21, Continue at 3.5%**

**TABLE 7  
DETAIL OF EDUs, SEWER SERVICE FEES, AND CONNECTION FEES**

	NOTE	Actual FY2017/18	Actual FY2018/19	Projected FY2019/20	Budget FY2020/21	Planned FY2021/22	Planned FY2022/23	Planned FY2023/24	Planned FY2024/25	Planned FY2025/26	Planned FY2026/27	Planned FY2027/28	Planned FY2028/29	Planned FY2029/30	Planned FY2030/31	Planned FY2031/32	Planned FY2032/33	Planned FY2033/34	Planned FY2034/35	Planned FY2035/36	Planned FY2036/37	Planned FY2037/38	Planned FY2038/39	Planned FY2039/40
Connected EDUs	A	10,820	11,104	10,820	10,820	10,852	10,885	10,918	10,950	10,983	11,016	11,049	11,082	11,116	11,149	11,182	11,216	11,250	11,283	11,317	11,351	11,385	11,419	11,454
Increase over Prior Year, %	B1	--	2.6%	-2.6%	0.0%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Increase over Prior Year, EDUs	B2	--	284	-284	0	32	33	33	33	33	33	33	33	33	33	33	34	34	34	34	34	34	34	34
Sewer Service Fee	C	584.98	601.80	619.10	654.70	677.61	701.33	725.88	751.28	777.58	804.79	832.96	862.11	892.29	923.52	955.84	989.29	1,023.92	1,059.76	1,096.85	1,135.24	1,174.97	1,216.09	1,258.66
Increase over Prior Year	D	--	2.875%	2.875%	5.750%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%	3.500%
Sewer Service Charge Revenue	E	6,329,914	6,682,606	6,614,000	7,083,834	7,353,763	7,633,978	7,924,871	8,226,848	8,540,332	8,865,762	9,203,591	9,554,294	9,918,361	10,296,300	10,688,640	11,095,931	11,518,741	11,957,663	12,413,310	12,886,319	13,377,352	13,887,096	14,416,264
Connection Fee	F	1,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Connection Fee Revenue	G	16,000	20,255	1,000	1,000	113,610	113,951	114,293	114,636	114,979	115,324	115,670	116,017	116,365	116,715	117,065	117,416	117,768	118,121	118,476	118,831	119,188	119,545	119,904

A. For FY17/18 through FY20/21, EDU count based on Sewer Service Fee Revenue divided by Annual Fee. Onward uses 0.3% projection rate.  
 B1. Buildout EDUs = 15,881 (Year 2050) - Existing EDUs of 10,820 = Annual Growth of 1.5%. Multiply by 20% for conservative analysis.  
 B2. Increase EDU = Current Year EDU - Prior Year EDU  
 C. Adopted rates for FY17/18, FY18/19, and FY19/20. Evaluated rates for FY20/21 and beyond.  
 D. Adopted % increase for FY18/19 and FY19/20. Evaluated rates for FY20/21 and beyond.  
 E. Provided by staff for FY17/19-FY20/21, then projected.  
 F. Assumed to remain the same.  
 G. Calculated by increase in EDUs \* Connection Fee

**ORDINANCE NO. 31**

**AN ORDINANCE AMENDING ORDINANCE NO. 28 OF THE  
LEMON GROVE SANITATION DISTRICT, IN THE CITY OF LEMON GROVE, CALIFORNIA  
DESCRIBING METHODS FOR CALCULATING SEWER  
USE CHARGES AND REPEALING ORDINANCE NO. 30**

The Board of Directors of the Lemon Grove Sanitation District does ordain as follows:

**SECTION 1.** Ordinance No. 28, Article III shall be amended to read as follows:

**ARTICLE III**

**SEWER SERVICE CHARGES**

**SECTION 30. ESTABLISHMENT OF SEWER SERVICE CHARGE.** There is hereby levied and assessed upon each premise within the district that discharges sewage into the sewer lines of the District and upon each person owning, letting or occupying such premises an annual sewer service charge.

The annual sewer service charge is made up of two components. The first component is generally based on the District's annual cost to collect and transport wastewater, and is equally divided among the number of equivalent dwelling units (EDUs) connected to the District's system. The second component is generally the District's cost for wastewater treatment and disposal as fees paid to the City of San Diego for capacity and use of the San Diego Metropolitan Sewer System, and is allocated to users of the District's system based on the users generation of annual wastewater flow, biochemical oxygen demand, and suspended solids discharged into the District's system.

For the purpose of this ordinance, the discharge characteristics of an average single family user is one EDU and shall be composed of wastewater flow of 240 gallons per day for 365 days per year and constituent levels of sewage strength of 200 milligrams per liter (mg/l) biochemical oxygen demand (BOD) and 200 milligrams per liter (mg/l) suspended solids (SS).

For the purpose of this ordinance, the discharge characteristics of commercial/industrial users is a minimum sewer capacity of 1.2 EDU for each business unit with flow quantity and strength as measured by BOD and SS as set forth in the current edition of the California State Water Resources Control Board (State) publication "*Policy For Implementing The State Revolving Fund For Construction Of Wastewater Treatment Facilities*", or comparable industry standards acceptable to the State and approved by the District's Engineer. Minimum sewage strength capacity per commercial/industrial EDU is 200 mg/l BOD and mg/l SS.

The flow and strength rate EDUs are determined for individual business units as set forth herein in Section 30.3 and are applicable to each of the various District's users under the jurisdiction of this Ordinance. The District's Engineer shall assign flow rates, BOD, and SS based upon the estimated amount of and strength of wastewater that is typically generated for each business unit. The EDUs, flow rates, BOD, and SS so assigned shall be used in computing the sewer service charges.

If potable water delivered through the water meter is used by the District to estimate the volume of wastewater discharged over a period of time, then 90% of water meter flow is estimated to be discharged into the sewer unless the discharger or legal owner presents evidence to the contrary and this evidence is satisfactory to the District's Engineer. The District's Engineer may adjust the charges for wastewater treatment and disposal in proportion to the estimated volume of wastewater discharged to the sewer.

**SECTION 30.1** Annual Sewer Service charges shall be determined by the following formula (rounded to the nearest dollar):

$$SSC = (n/N \times D) + (f/F \times M_F) + (s/S \times M_S) + (b/B \times M_b)$$

In the above formula, the following terms have the meanings and definitions as shown:

- n = Number of EDUs assigned to a particular user. EDUs are assigned as follows: 1.0 EDU each for single family dwellings, condominiums, each living unit of a multi-family dwelling, and each space for a mobile home park. Commercial/Industrial users are assigned a minimum of 1.2 EDUs, and additional EDUs may be assigned based upon Section 30.3 of this ordinance.
- f = Flow of a particular user in million gallons per year, based either upon assigned EDUs or water meter records.
- s = Suspended Solids of a particular user in pounds per year, based either upon State standards or comparable industry standards approved by the State.
- b = Biochemical Oxygen Demand of a particular user in pounds per year, based either upon State standards or comparable industry standards approved by the State.
- N = Total number of EDUs in the District. This is a summation of the EDUs assigned to all users.
- D = District budgeted costs for the fiscal year in dollars, to collect and transport wastewater. This is a net cost for District customers after non-operating revenues have been subtracted from the total District budget costs. Such budgeted costs shall include, but not be limited to operation and maintenance costs of pipelines, pump stations, and meter stations; design and construction cost of replacement facilities; and administration costs including fee collection, accounting, record maintenance, planning and code enforcement.
- M = Total District budgeted cost for the fiscal year in dollars, for treatment and disposal of wastewater. Such cost shall include, but not necessarily be limited to, fees paid to the City of San Diego for capacity in and use of the Metro System. The Metro treatment and disposal costs are further divided into cost categories as determined by the City of San Diego and allocated as follows: Flow Cost =  $M_F$  (43.7% costs); BOD Cost =  $M_b$  (30.1% of costs) and SS Cost =  $M_s$  (26.2% of costs).

F = Total flow in the District in million gallons per year from a summation of users' flows, based either upon assigned EDUs or potable water meter records.

S = Total Suspended Solids in the District impounds per year, from a summation of users' SS loading, based either upon State standards, or comparable industry standards approved by the State.

B = Total Biochemical Oxygen Demand in the District impounds per year from a summation of users' BOD loading, based either upon State standards, or comparable industry standards approved by the State.

**SECTION 30.2** The SSC for the Lemon Grove Sanitation District for residential units are as follows:

FISCAL YEAR 2020-2021:

<u>Type</u>	<u>EDU Capacity</u>	<u>Estimated Flow</u>	<u>Annual SSC</u>
Single Family	1	240 gpd	\$636.90
Condominium	1	240 gpd	\$636.90
Multi-Family	1	240 gpd*	\$636.90
Mobile Home	1	240 gpd*	\$636.90

\*Note that rates may be adjusted to reflect flow based upon potable water records.

**SECTION 30.3** Assignment of sewer capacity for Commercial/ Industrial business units shall be assigned in terms of EDUs. The minimum charge per commercial unit shall be 1.2 EDUs or \$764.28 per annum during FY 20/21. Higher charges will be assessed for commercial/industrial EDU's with sewage strength higher than combined 400 mg/l BOD and SS. Flow based sewer capacity to business units shall be assigned as described in Section 50.3.

**SECTION 50.3** COMMERCIAL/INDUSTRIAL FACILITIES

Sewer capacity for Commercial/Industrial business units shall be assigned in terms of Equivalent Dwelling Units as follows:

a. Food Service Establishments

EDUs

- |    |  |             |
|----|--|-------------|
| 1) | Take-out Restaurants with disposable Utensils, no dishwasher, and no public rest rooms.          | 3.0         |
| 2) | Miscellaneous food establishments- ice-cream/yogurt shops, bakeries (sales on premises only).    | 3.0         |
| 3) | (I)Take-out/eat in restaurants with disposable utensils, but with seating and public rest rooms. | 3.0 minimum |
|    | (II) Restaurants with re-usable utensils, seating and public rest rooms.                         | 3.0 minimum |

One EDU is assigned for each 6-seat unit as follows:

	0 – 18 seats=	3.0 minimum
	Each additional 6-seat unit will be assigned	1.0
b.	Hotels and Motels	
	1) Per living unit without kitchen	0.38
	2) Per living unit with kitchen	0.60
c.	Commercial, Professional, Industrial Buildings, Establishments not specifically listed herein.	
	1) Any office, store, or industrial condominium or establishment. First 1,000 sq. ft.	1.20
	Each additional 1,000 sq. ft. or portion thereof	0.70
	2) Where occupancy type or usage is unknown at the time of application for service, the following EDUs shall apply. This shall include but not be limited to shopping centers, industrial parks, and professional office buildings.	
	First 1,000 square feet of gross building floor area.	1.20
	Each additional 1,000 square feet of gross Building floor area. Portions less than 1,000 square feet will be prorated.	0.70
d.	Self-service laundry per washer	1.00
e.	Churches, theaters and auditoriums per each 150 person seating capacity, or any fraction thereof. (Does not include office spaces school rooms, day care facilities, food preparation areas, etc. Additional EDUs will be assigned for these supplementary uses.)	1.50
f.	Schools	
	Elementary schools for 50 pupils or fewer	1.00
	Junior High Schools for 40 pupils or fewer values	1.00

High School  
for 24 pupils or fewer

1.00

Additional EDUs will be prorated based upon the above values.

The number of pupils shall be based on the average daily attendance of pupils at the school during the preceding fiscal year, computed in accordance with the education code of the State of California. However, where the school has had no attendance during the preceding fiscal year, the Director shall estimate the average daily attendance for the fiscal year for which the fee is to be paid and compute the fee based on such estimate.

**SECTION 2.** DATE OF LEVY OF NEW CHARGES. The Charges referenced above shall take effect on July 1, 2020 in the manner allowed by law.

*NOW, THEREFORE, BE IT RESOLVED* that the City Council of the City of Lemon Grove, California, does ordain as follows:

Section 1. The foregoing recitals are true and correct.

Section 2. This Ordinance shall be effective thirty (30) days following its adoption. Within fifteen (15) days following its adoption, the City Clerk shall publish the title thereof, as a summary as required by state law.

*INTRODUCED* by the City Council on \_\_\_\_\_, 2020. *PASSED AND ADOPTED* by the City Council of the City of Lemon Grove, State of California, on \_\_\_\_\_, 2020 by the following vote:

*AYES:*

*NOES:*

*ABSENT:*

*ABSTAIN:*

---

*Racquel Vasquez, Mayor*

*Attest:*

---

*Shelley Chapel, MMC, District Clerk*

*Approved as to Form:*

---

*Kristen Steinke, District Attorney*



# CITY OF LEMON GROVE

## CITY COUNCIL STAFF REPORT

### Item No. 7

**Meeting Date:** May 19, 2020

**Submitted to:** Honorable Mayor and Members of the City Council

**Department:** Finance

**Staff Contact:** Molly Brennan, Administrative Services Director

[mbrennan@lemongrove.ca.gov](mailto:mbrennan@lemongrove.ca.gov)

**Item Title:** Draft Fiscal Year 2020-21 Other Fund Budgets

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### **Recommended Action:**

Review and discuss. Staff will return with a final FY2020-21 Consolidated Operating & Capital Budget at the June 16<sup>th</sup> City Council meeting for adoption.

### **Summary:**

Attached is a draft of the City of Lemon Grove 2020-21 Other Fund Budgets, or non-General Fund Budgets (Attachment A). The purpose of tonight's review is to solicit comments and discussion regarding the upcoming financial plan for July 1, 2020 through June 30, 2021. Any changes supported by a majority of the City Council will be incorporated in the formal document presented at the June 16<sup>th</sup>, 2020 City Council meeting for adoption.

### **Discussion:**

Outside of the General Fund, the City operates 22 other funds, details of which can be found in Attachment A. A description of each fund can be found on page 19-22 of the FY19-20 budget book. Due to the large quantity of budgets and line items, this staff report is focusing in on activities and accounts that have significantly changed between FY2019-20 and the proposed FY2020-21 draft budget.

### **CalPERS**

As discussed at the General Fund Budget Workshops, the City's obligations to CalPERS are increasing in FY20-21. Since most staff positions are funded from a variety of funds, the increase is reflected in all of the budgets with personnel costs in the account titled 'retirement'. Both the CalPERS employer rates the City pays as a percentage of active employee wages and the required CalPERS unfunded accrued liability (UAL) payment are increasing. The City's employees are in one of five different tiers of CalPERS plans. In



FY2019-20 the UAL total for all five plans was \$526,327. In FY2020-21 it will be \$593,050, an increase of \$66,723 or 13%. In addition, the table below shows the percent of payroll for active employees the City paid in FY2019-20 versus what the City will have to pay in FY2020-21.

**CalPERS Employer Rates for Active  
Employees as a Percent of Payroll**

<b>Plan</b>	<b>FY19/20</b>	<b>FY20/21</b>
Misc. Classic	11.432%	12.361%
Misc. 2nd Tier	8.081%	8.794%
Misc. PEPRA	6.985%	7.732%
Safety Classic	20.073%	21.746%
Safety PEPRA	13.034%	13.044%

**Gas Tax (Fund 2)**

Revenues for this fund come from the State of California Gasoline Tax. Fund proceeds may be used to research, plan, construct, improve, maintain, and operate local streets. Due to sharp drops in the amount of gas being sold across the state due to stay-at-home public health orders, revenue for FY20-21 is estimated to go down 10%, however it may go down further as we get more information from the state in the next few months. Lower revenue means smaller road repaving programs. The FY20-21 budget reduced the funding for street preventative maintenance by \$40,000 and the street rehab (annual road repaving project) by \$86,122 as compared to FY19-20.

**Parkland Dedication Ordinance (Fund 5)**

Proceeds in the fund may be used by the City for the purchase of park land, the development of new parks or the major rehabilitation of existing parks. Staff is proposing two capital park project for FY20-21 at an estimated \$30,000 each, repairing the Barry St walking path and repairing playground equipment.

**Grants (Fund 8)**

The City has one of the 13 projects awarded funding under the California Natural Resources Agency’s Green Infrastructure grant program funded by Prop 68 of 2018. The grant fund reflects the \$1,470,755 award for Connect Main St Phase 3.

**Lighting District (Fund 11 & 12)**

At the end of 2019, City Council awarded a contract to Harris & Associates to complete an audit of the Lemon Grove Roadway Lighting District in order to review the formation of the district, verify that each parcel is being charged correctly, designate each street light as general or local benefit, and identify which zone each light should be in. The Lighting District is administered within two funds, Fund 11 General Benefit, and Fund 12 Local

Benefit. The Lighting District is funded from two revenue streams; the general benefit lights are funded through a share of the City's 1% Ad Valorem property tax, while the local benefit lights are funded by assessing a Benefit Charge (\$12/per benefit unit). The Benefit Charge is calculated by using the land use factor (determined by the County) multiplied by the number of dwelling units for residential or acres for all others. The result is the number of benefit units of the parcel.

The audit had two main findings that impact the Lighting District's operation and budget. First, after reviewing the parcels within the District and their most recent benefit unit designations, the District has been under-assessing the Benefit Charge by approximately \$43,797/year. The benefit unit designations haven't been consistently updated over the years, with the last thorough review done in 1997. Some of the under assessment is due to using outdated land use factors and some of it is due to missing parcels altogether. Staff recommends implementing the correct tax rolls for FY20-21, which will result in raising the revenue the District needs to support the ongoing operation and maintenance of the street lights.

Second, the audit found that during the formation of the District, it was broken into Zone A and Zone B, with a portion of the General Benefit lights and associated revenue to be shared between the zones. This differs from how the District has been administered with the local and general benefit lights and related revenue sources being kept separate between fund 11 and 12. Therefore, the draft Lighting District budget has a transfer from Fund 11 to Fund 12 to reflect the portion of General Benefit lights in each zone.

#### TransNet (Fund 14)

Administered through SANDAG, this fund is the City's share of a regional half-cent sales tax for local transportation projects. The local streets and roads funding can be used for right-of-way improvements (streets and sidewalks), storm drain, and traffic related projects. Since TransNet is funded through a sales-tax, the impacts of COVID-19 on business operations will significantly reduce the FY20-21 TransNet revenue. Currently, SANDAG is estimating a 10% drop in revenue, but that may be revised downward. Like the Gas Tax Fund, less revenue means a smaller road repaving program. The FY20-21 budget reduces funding for the City's annual road repaving project by \$121,000 (LG20).

On a happier note, the FY20-21 TransNet budget reflects \$2.5M in grant funding through SANDAG's Smart Growth Incentive Program for Phase 1 and 2 of the Connect Main St project.

#### Sanitation District (Fund 15, 16, 17, & 19)

Built in revenue increase of 2.875% as recommended for the sewer service charge in the previous agenda item.

Includes an annual transfer from the operating fund to the capital fund to pay for capital improvement projects. Since the Sanitation District is an enterprise fund, the fund balance reflects the balance of assets and liabilities, not only available cash. At the end of FY2019-20 the Sanitation Capital Fund will have about \$3.2M available cash for future capital projects, less than planned capital expenses of \$3.3M. The Sanitation Capital fund draft budget includes all capital projects listed in the Sewer Master Plan for the associated fiscal year and will require an annual transfer from the Sanitation operating fund to pay for capital projects for the length of the Master Plan.

Proposes a transfer from Sanitation operating fund (15) to Pure Water Reserve (17) of \$1,200,000. This would bring the Pure Water Reserve balance to the estimated amount the District will need to pay for all of Phase 1 and was recommended in the FY20-21 Sewer Service Charge Review analysis completed by Dexter Wilson Engineering.

#### Self-Insured Liability Reserve (Fund 29)

City Council authorized participation in the California Joint Powers Insurance Authority's (CJPIA) primary general liability program beginning July 1, 2020. That means any costs for claims with a date of loss from then on will be paid for by CJPIA. Any open claims from prior to July 1, 2020 fall under our current excess policy and the self-insured retention of \$100,000 applies to those claims. As claims from before July 1, 2020 are resolved and closed, this fund will wind down operations and any remaining fund balance will be transferred to the General Fund and Sanitation District based on the ratios the entities funded the reserve. Staff estimates that will happen the following year, in FY21-22.

#### Safety Capital Reserve (Fund 32)

In FY19-20 staff applied for and were awarded a grant for replacing the gate at the fire station and the front door of City Hall. The repair and maintenance account represents the City's match for this grant. During FY19-20 the City's ADA Transition Plan was finalized. Although the plan includes many projects at a total cost in the millions, staff is recommending to use the remaining balance of this fund, around \$42,000, to accomplish a few of the most pressing repairs.

#### Main Street Promenade Community Facilities District (Fund 33)

Staff is working on an internal audit of the tax levies for the parcels in the Community Facilities District and may have updated assessment revenue projections to share at when the final draft of the budget is presented. A new expenditure account has been added to fund lighting repairs at Promenade Park at an estimated cost of \$15,000.

#### Successor Agency (Fund 60)

The planned FY20-21 expenditures for this fund were already reviewed by City Council in December 2019 on the Recognized Obligation Payment Schedule (ROPS). Since then the

County Oversight Board and the State Department of Finance have reviewed the FY20-21 ROPS. The state approved a payment of \$340,307 to the City for the origination loan, which will be deposited into Fund 6, the General Fund Reserve, when it is received.

Please advise staff of any changes to the draft budget for inclusion in the formal consolidated budget that will be presented for adoption at the June 16<sup>th</sup> City Council meeting.

**Environmental Review:**

- Not subject to review                       Negative Declaration  
 Categorical Exemption, Section [            ]     Mitigated Negative Declaration

**Fiscal Impact:** None

**Public Notification:** None

**Attachments:**

**Attachment A** – Lemon Grove Fiscal Year 2020-2021 Draft Other Fund Budgets

**Staff Recommendation:** Review and discuss. Staff will return with a final FY2020-21 Consolidated Operating & Capital Budget at the June 16<sup>th</sup> City Council meeting for adoption.



# Gas Tax Fund: Highway User Tax

## Fund 02

Beginning Fund Balance                    \$     53,898    \$     232,161    \$     232,161    \$     138,536

### Revenue

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Interest	6,501	2,000	5,000	2,000	0%
Highway Users Tax Section 2103	89,646	231,116	191,854	198,377	-14%
Highway Users Tax Section 2105	147,228	149,029	131,584	136,057	-9%
Highway Users Tax Section 2106	103,159	102,619	88,523	91,533	-11%
Highway Users Tax Section 2107	185,155	194,643	159,665	165,094	-15%
Highway Users Tax Section 2107.5	6,000	6,000	6,000	6,000	0%
State Loan Repayment	30,261	30,261	30,588	-	-100%
RMRA	492,087	441,014	418,118	427,000	-3%
Interfund Transfer	100,000	100,000	100,000	100,000	0%
<b>Total Revenue</b>	<b>\$ 1,160,037</b>	<b>\$ 1,256,682</b>	<b>\$ 1,131,332</b>	<b>\$ 1,126,061</b>	<b>-10%</b>

**TOTAL RESOURCES**                    \$   1,213,935    \$   1,488,843    \$   1,363,493    \$   1,264,598

### Expenses

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Salaries	299,152	312,710	228,470	327,570	5%
Overtime	8,616	12,000	15,687	12,000	0%
Health Benefits	43,436	50,130	32,971	50,130	0%
Health Benefits-Retirees	10,710	10,710	10,711	10,710	0%
Deferred Compensation	600	600	235	600	0%
Workers Compensation Insurance	11,872	6,000	5,725	6,000	0%
Medicare	4,742	4,600	4,394	4,939	7%
Life Insurance	344	110	63	100	-9%
Long Term Disability	1,461	910	572	800	-12%
Retirement	89,596	84,040	74,751	97,121	16%
<b>SALARIES &amp; BENEFITS</b>	<b>470,529</b>	<b>481,810</b>	<b>373,579</b>	<b>509,970</b>	<b>6%</b>
Mileage	3,374	3,500	1,157	1,200	-66%
Street Preventative Maintenance	-	120,000	120,000	80,000	-33%
Computer Maintenance	53	4,352	4,457	4,500	3%
Insurance - Property	-	1,700	1,485	1,700	0%
Utilities - Telephone	319	350	229	350	0%
Interfund Transfer	40,000	30,000	30,000	30,000	0%
<b>OPERATING EXPENSES</b>	<b>43,746</b>	<b>159,902</b>	<b>157,328</b>	<b>117,750</b>	<b>-26%</b>
Professional Services	79,342	79,000	90,000	80,000	1%
<b>CONTRACTED SERVICES</b>	<b>79,342</b>	<b>79,000</b>	<b>90,000</b>	<b>80,000</b>	<b>1%</b>
Storm Drain Master Plan	248,065	50,000	51,050	-	-100%
Storm Drain Rehab	-	-	-	90,000	-
Street Rehab	140,092	553,000	553,000	466,878	-16%
<b>CAPITAL EXPENSES</b>	<b>388,157</b>	<b>603,000</b>	<b>604,050</b>	<b>556,878</b>	<b>-8%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 981,774</b>	<b>\$ 1,323,712</b>	<b>\$ 1,224,956</b>	<b>\$ 1,264,598</b>	<b>-4%</b>
Ending Fund Balance	<b>\$ 232,161</b>	<b>\$ 165,131</b>	<b>\$ 138,536</b>	<b>\$ (0)</b>	



# Park Land Dedication Ordinance

## Fund 05

Beginning Fund Balance                               \$     **65,716**   \$     **84,450**   \$     **84,450**   \$     **91,350**

### Revenue

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Interest	2,219	700	1,500	700	0%
Development Fees	16,515	15,000	5,400	4,500	-70%
<b>Total Revenue</b>	<b>\$ 18,734</b>	<b>\$ 15,700</b>	<b>\$ 6,900</b>	<b>\$ 5,200</b>	<b>-67%</b>

**TOTAL RESOURCES**                               \$     **84,450**   \$     **100,150**   \$     **91,350**   \$     **96,550**

### Expenses

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Park Improvements	-	20,000	-	-	-100%
Barry St Park Walking Path Repair	-	-	-	30,000	-
Playground Repairs	-	-	-	30,000	-
<b>CAPITAL EXPENSES</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>60,000</b>	<b>200%</b>

**TOTAL EXPENSES**                               \$     **-**   \$     **20,000**   \$     **-**   \$     **60,000**   **200%**

Ending Fund Balance                               \$     **84,450**   \$     **80,150**   \$     **91,350**   \$     **36,550**





# Grants

## Fund 08

Beginning Fund Balance                                 \$     71,359   \$     57,590   \$     57,590   \$     20,870

### Revenue

Account Description	2018-2019	2019-2020	2019-2020	2020-2021	% Change
	Actual	Budget	Projected	Budget	
Interest	2,189	750	1,500	750	0%
Misc Revenue	(3,723)	10,591	10,270	10,701	-
Beverage Container Recycling	13,907	33,000	-	6,962	-79%
Grant Rev - SHSGP 16	19,884	-	-	-	-
Grant Rev - SHSGP 17	-	19,293	19,284	-	-
Grant Rev - SHSGP 18	-	-	-	19,136	-
ADA Transit Plan	-	-	22,125	-	-
Grant Revenue-TRL	-	46,071	4,777	3,891	-92%
2020 Census Grant Rev	-	-	645	205	-
CARES JAG	-	-	-	35,545	-
Grant Revenue-UASI 17	5,290	-	-	-	-
Grant Revenue-UASI 18	-	3,088	3,088	-	-
Grant Revenue-UASI 19	-	-	-	3,088	-
CNRA Connect Main St	-	-	-	1,470,755	-
<b>Total Revenue</b>	<b>\$ 37,547</b>	<b>\$ 112,793</b>	<b>\$ 61,689</b>	<b>\$ 1,551,033</b>	<b>1275%</b>

**TOTAL RESOURCES**                                 \$     108,906   \$     170,383   \$     119,279   \$     1,571,903

### Expenses

Account Description	2018-2019	2019-2020	2019-2020	2020-2021	% Change
	Actual	Budget	Projected	Budget	
Dept of Justice JAG	3,120	7,073	7,150	10,701	-
CARES JAG	-	-	-	35,545	-
Beverage Container Recycling	6,850	6,945	3,740	6,962	0%
Census Grant	-	-	645	205	-
SHSGP Expenditures	694	-	-	-	-
SHSGP Expenditures 17	19,284	-	-	-	-
SHSGP Expenditures 18	-	19,136	19,136	-	-
SHSGP Expenditures 19	-	-	-	19,101	-
UASI Expenditures	2,874	-	-	-	-
UASI Expenditures 16	2,038	-	-	-	-
UASI Expenditures 17	4,240	-	-	-	-
UASI Expenditures 18	-	3,088	3,088	-	-
UASI Expenditures 19	-	-	-	3,088	-
Champs Program	2,716	4,527	2,000	5,300	17%
ADA Transit Plan	9,500	33,000	12,625	-	-100%
Tobacco Retailers License Program	-	46,071	25	3,891	-92%
CNRA Connect Main St	-	-	50,000	1,420,755	-
<b>GRANT EXPENSES</b>	<b>51,316</b>	<b>119,840</b>	<b>98,409</b>	<b>1,505,548</b>	<b>1156%</b>

**TOTAL EXPENSES**                                 \$     51,316   \$     119,840   \$     98,409   \$     1,505,548   1156%

Ending Fund Balance                                 \$     57,590   \$     50,543   \$     20,870   \$     66,355



# Transportation Development Act (TDA)

## Fund 10

Beginning Fund Balance                                 \$     **193,300**   \$     **(12,349)**   \$     **(12,349)**   \$     **(39,165)**

### Revenue

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Interest	1,278	50	300	200	-33%
TDA Revenue	120,850	90,376	90,376	39,165	-57%
<b>Total Revenue</b>	<b>\$ 122,128</b>	<b>\$ 90,426</b>	<b>\$ 90,676</b>	<b>\$ 39,365</b>	<b>-57%</b>

**TOTAL RESOURCES**                                 \$     **315,428**   \$     **78,077**   \$     **78,327**   \$     **200**

### Expenses

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Salaries	16,668	13,558	11,293	14,274	5%
Overtime	4	200	35	50	-75%
Health Benefits	1,400	1,335	883	1,332	0%
Health Benefits-Retirees	673	673	673	675	0%
Medicare	301	200	358	208	4%
Life Insurance	23	3	3	3	0%
Long Term Disability	70	25	22	25	0%
Retirement	6,250	6,050	5,509	6,979	15%
<b>SALARIES &amp; BENEFITS</b>	<b>25,389</b>	<b>22,044</b>	<b>18,776</b>	<b>23,546</b>	<b>7%</b>
Mileage	141	60	81	60	0%
Repair & Maint. Bus Shelters	43,497	45,365	45,365	52,000	15%
Trolley Corridor Landscaping	11,327	44,000	43,245	35,740	-19%
Utilities - Telephone	22	25	25	25	0%
Interfund Transfer	10,000	10,000	10,000	10,000	0%
<b>OPERATING EXPENSES</b>	<b>64,987</b>	<b>99,450</b>	<b>98,716</b>	<b>97,825</b>	<b>-2%</b>
Lemon Grove Realignment	237,401	237,400	-	-	-
<b>CAPITAL EXPENSES</b>	<b>237,401</b>	<b>237,400</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES</b>	<b>\$ 327,777</b>	<b>\$ 358,894</b>	<b>\$ 117,492</b>	<b>\$ 121,371</b>	<b>-66%</b>
Ending Fund Balance	<b>\$ (12,349)</b>	<b>\$ (280,817)</b>	<b>\$ (39,165)</b>	<b>\$ (121,171)</b>	

# Lemon Grove Roadway Lighting District: General Benefit

## Fund 11

Beginning Fund Balance                                \$    513,742    \$    608,048    \$    608,048    \$    262,406

### Revenue

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Interest	15,727	7,000	10,000	7,000	0%
General Lighting Assessment	210,048	195,000	220,000	220,000	13%
<b>Total Revenue</b>	<b>225,775</b>	<b>202,000</b>	<b>230,000</b>	<b>227,000</b>	<b>12%</b>

**TOTAL RESOURCES**                                \$    739,517    \$    810,048    \$    838,048    \$    489,406

### Expenses

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Salaries	19,401	19,851	18,198	20,812	5%
Overtime	88	100	39	50	-50%
Health Benefits	1,680	2,200	1,976	2,178	-1%
Health Benefits-Retirees	428	428	428	500	17%
Deferred Comp	60	62	63	75	22%
Medicare	339	300	449	500	67%
Life Insurance	24	25	3	5	-80%
Long Term Disability	72	50	31	35	-30%
Retirement	6,008	6,790	6,242	6,360	-6%
<b>SALARIES &amp; BENEFITS</b>	<b>28,100</b>	<b>29,806</b>	<b>27,429</b>	<b>30,515</b>	<b>2%</b>

Mileage	296	200	212	225	13%
Repair & Maintenance-St Lights	9,963	9,200	6,742	9,200	0%
Utilities-Telephone	26	25	20	25	0%
Utilities-Street Lights	75,108	83,000	76,882	80,000	-4%
Transfer to Lighting Zone A	-	-	440,647	76,362	-
Interfund Transfers-Expenditure	9,400	9,400	9,400	9,400	0%
<b>OPERATING EXPENSES</b>	<b>94,793</b>	<b>101,825</b>	<b>533,904</b>	<b>175,212</b>	<b>72%</b>

Professional Services	8,576	18,000	14,309	10,000	-44%
<b>CONTRACTED SERVICES</b>	<b>8,576</b>	<b>18,000</b>	<b>14,309</b>	<b>10,000</b>	<b>-44%</b>

**TOTAL EXPENSES**                                \$    131,469    \$    149,631    \$    575,642    \$    215,727    44%

Ending Fund Balance                                \$    608,048    \$    660,417    \$    262,406    \$    273,679





# Lemon Grove Sanitation District: Operating

## Fund 15

Beginning Fund Balance                    \$   8,139,557   \$   9,056,502   \$   9,056,502   \$   10,373,473

### Revenue

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Other Revenues	101,139	90,000	-	-	-100%
Interest	322,656	100,000	220,000	100,000	0%
Sewer Service Fee	6,682,606	6,698,000	6,614,000	6,891,247	3%
Sewer Service-LGSD La Mesa SD	42,373	42,375	52,172	45,400	7%
Interfund Transfers	22,536	1,481,014	2,827	-	-100%
<b>Total Revenue</b>	<b>\$ 7,171,310</b>	<b>\$ 8,411,389</b>	<b>\$ 6,888,999</b>	<b>\$ 7,036,647</b>	<b>-16%</b>

**TOTAL RESOURCES**                    \$   15,310,867   \$   17,467,891   \$   15,945,501   \$   17,410,120

### Expenses

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Salaries	781,117	724,631	639,945	780,000	8%
Overtime	21,376	32,000	17,302	22,000	-31%
Health Benefits	122,245	110,000	99,082	110,700	1%
Health Benefits-Retirees	17,248	18,000	19,000	19,000	6%
Deferred Comp	1,740	2,000	1,680	2,000	0%
Employee Assistance Program	317	400	200	400	0%
Workers Compensation Insurance	87,189	36,016	38,740	45,000	25%
Medicare	12,141	11,500	11,298	14,000	22%
Life Insurance	1,087	245	226	250	2%
Long Term Disability	3,939	2,025	1,965	2,050	1%
Retirement	187,748	227,615	214,581	215,000	-6%
GASB 75 - OPEB Expense	11,600	50,000	20,000	20,000	-60%
GASB 68 - Pension Expense	116,892	400,000	150,000	150,000	-63%
<b>SALARIES &amp; BENEFITS</b>	<b>1,364,639</b>	<b>1,614,432</b>	<b>1,214,020</b>	<b>1,380,400</b>	<b>-14%</b>

Claims Paid	-	40,000	-	20,000	-50%
Computer Maintenance	51,227	44,000	43,000	45,000	2%
Copier Service	-	-	1,500	2,000	0%
Equipment Rental	-	5,000	250	1,000	-80%
Fuel	10,372	12,000	12,276	12,500	4%
Industrial Enforcement	-	10,000	-	5,000	-50%
Insurance-Liability	30,439	31,293	28,152	35,000	12%
Insurance-Property	17,500	10,477	9,283	12,710	21%
Medical Examinations	230	600	-	600	0%
Membership and Dues	1,254	1,900	1,120	1,900	0%
Mileage	6,351	5,680	5,235	6,500	14%
Office Supplies	131	1,900	1,000	1,000	-47%
Protective Clothing	4,127	4,000	5,102	5,000	25%
Repairs & Maintenance	119	15,000	-	15,000	0%
Repair & Maint. -Equipment	16,916	14,000	19,665	20,000	43%
Repair & Maint-Vehicles	11,218	10,000	2,386	10,000	0%
Tools and Supplies	10,794	59,000	63,437	20,000	-66%



Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Traffic Safety Equipment	-	500	-	500	0%
Training	790	4,000	2,443	4,000	0%
Travel and Meetings	-	1,900	-	1,500	-21%
Utilities-Gas and Electric	1,624	1,700	1,511	1,700	0%
Utilities-Telephone	4,258	4,500	3,340	4,000	-11%
Utilities-Water	2,822	2,000	125	500	-75%
Transfer to Self-Insured Liability Fund	355,073	50,000	50,000	50,000	0%
<b>OPERATING EXPENSES</b>	<b>525,245</b>	<b>329,450</b>	<b>249,825</b>	<b>275,410</b>	<b>-16%</b>
Contractual Services	34,546	200,000	55,000	55,000	-73%
Emergency Callout and Repair	-	5,000	12,058	10,000	100%
Litigation Services	1,876	20,000	200	10,000	-50%
Metro Annual Capacity & Treatment	2,921,884	2,714,213	2,238,277	2,789,176	3%
Sewage Transportation	50,432	46,000	40,716	46,000	0%
Professional Services	238,282	210,000	144,082	210,000	0%
Professional Svcs-City Atty	-	30,000	-	10,000	-67%
Restoration Services	-	10,000	-	5,000	-50%
Street Sweeping	17,461	19,000	17,850	19,000	0%
<b>CONTRACTED SERVICES</b>	<b>3,264,481</b>	<b>3,254,213</b>	<b>2,508,183</b>	<b>3,154,176</b>	<b>-3%</b>
Metro Pure Water Phase I		1,481,014	-	-	-100%
Transfer to Gas Tax Fund	100,000	100,000	100,000	100,000	0%
Transfer to Sanitation Capital Fund	-	1,500,000	1,500,000	1,500,000	0%
Transfer to Pure Water Fund	1,000,000	-	-	1,200,000	0%
<b>CAPITAL EXPENSES</b>	<b>1,100,000</b>	<b>3,081,014</b>	<b>1,600,000</b>	<b>2,800,000</b>	<b>-9%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 6,254,365</b>	<b>\$ 8,279,109</b>	<b>\$ 5,572,028</b>	<b>\$ 7,609,986</b>	<b>-8%</b>
<b>OPERATING RESERVE FUND BALANCE</b>	<b>\$ 2,300,000</b>	<b>\$ 2,300,000</b>	<b>\$ 2,300,000</b>	<b>\$ 2,300,000</b>	
<b>Ending Fund Balance</b>	<b>\$ 6,756,502</b>	<b>\$ 6,888,782</b>	<b>\$ 8,073,473</b>	<b>\$ 7,500,134</b>	

# Lemon Grove Sanitation District: Capital

## Fund 16

Beginning Fund Balance                    \$ 10,514,750   \$ 10,363,583   \$ 10,363,583   \$ 11,062,701

### Revenue

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Interest	95,545	45,000	60,000	45,000	0%
Interfund Transfers-Revenue	-	1,500,000	1,500,000	1,500,000	0%
<b>Total Revenue</b>	<b>\$ 95,545</b>	<b>\$ 1,545,000</b>	<b>\$ 1,560,000</b>	<b>\$ 1,545,000</b>	<b>0%</b>

**TOTAL RESOURCES**                    \$ 10,610,295   \$ 11,908,583   \$ 11,923,583   \$ 12,607,701

### Expenses

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Compensated Absences	3,573	-	-	-	-
Depreciation Expense	229,166	-	230,000	235,000	-
CIP-Lemon Grove Realignment	-	-	-	-	-
FY 16-17 Sewer Main Rehab (Construct)	-	-	-	-	-
FY 17-18 Sewer Main Rehab (Design)	-	-	443	-	-
FY 17-18 Sewer Main Rehab (Construct)	-	270,000	278,534	-	-100%
FY 18-19 Sewer Main Rehab (Design)	-	170,495	351,905	19,400	-89%
FY 18-19 Sewer Main Rehab (Construct)	-	700,000	-	1,444,493	106%
FY19-20 Sewer Main Rehab (Design)	-	300,000	-	150,000	-50%
Sewer Main Rehab (Construct)	-	1,180,000	-	1,480,000	25%
Sewer Maintenance (Contract)	13,973	6,000	-	6,000	0%
<b>CAPITAL EXPENSES</b>	<b>246,712</b>	<b>2,626,495</b>	<b>860,882</b>	<b>3,334,893</b>	<b>27%</b>

**TOTAL EXPENSES**                    \$ 246,712   \$ 2,626,495   \$ 860,882   \$ 3,334,893   287%

**METRO RESERVE FUND BALANCE**                    \$ 3,100,000   \$ 3,100,000   \$ 3,100,000   \$ 3,100,000

Ending Fund Balance                    \$ 7,263,583   \$ 6,182,088   \$ 7,962,701   \$ 6,172,808



# Sidewalk Capital Reserve

## Fund 18

Beginning Fund Balance                    \$     23,509   \$     24,170   \$     24,170   \$           -

### Revenue

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Interest	661	250	500	-	-
<b>Total Revenue</b>	<u>\$ 661</u>	<u>\$ 250</u>	<u>\$ 500</u>	<u>\$ -</u>	<u>-</u>
<b>TOTAL RESOURCES</b>	<u>\$ 24,170</u>	<u>\$ 24,420</u>	<u>\$ 24,670</u>	<u>\$ -</u>	
Contracted Services	-	-	24,670	-	-
<b>CONTRACTED SERVICES</b>	<u>-</u>	<u>-</u>	<u>24,670</u>	<u>-</u>	<u>-</u>
<b>TOTAL EXPENSES</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 24,670</u>	<u>\$ -</u>	<u>-</u>
Ending Fund Balance	<u><u>\$ 24,170</u></u>	<u><u>\$ 24,420</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	

# Lemon Grove Sanitation District: Capacity

Fund 19

Beginning Fund Balance                    \$     16,017   \$     36,778   \$     36,778   \$     38,528

Revenue

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Interest	506	150	750	300	100%
Sewer Capacity Fee	20,255	15,000	1,000	1,000	-93%
<b>Total Revenue</b>	<b>\$ 20,761</b>	<b>\$ 15,150</b>	<b>\$ 1,750</b>	<b>\$ 1,300</b>	<b>-91%</b>

**TOTAL RESOURCES**                    \$     36,778   \$     51,928   \$     38,528   \$     39,828

Ending Fund Balance                    \$     36,778   \$     51,928   \$     38,528   \$     39,828



Wildflower Assessment District  
Fund 22

Beginning Fund Balance                     \$       1,740   \$       3,366   \$       1,740   \$       (7,659)

Revenue

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Interest	61	20	27	25	25%
Annual Assessment Revenue	10,050	10,750	8,436	8,500	-21%
<b>Total Revenue</b>	<b>10,111</b>	<b>10,770</b>	<b>8,463</b>	<b>8,525</b>	<b>-21%</b>

**TOTAL RESOURCES**                     \$       11,851   \$       14,136   \$       10,203   \$       866

Expenses

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Salaries	2,123	2,445	2,141	2,200	-10%
Health Benefits	81	200	10	20	-90%
Medicare	86	35	123	125	257%
Life Insurance	-	1	-	1	-
Long Term Disability	5	5	1	1	-80%
Retirement	1,218	1,115	950	1,000	-10%
<b>SALARIES &amp; BENEFITS</b>	<b>3,513</b>	<b>3,801</b>	<b>3,226</b>	<b>3,347</b>	<b>-12%</b>
Repairs and Maintenance	-	9,052	9,052	-	-100%
Utilities-Gas and Electric	129	130	137	140	8%
Utilities-Water	1,804	1,550	2,347	2,400	55%
Interfund Transfers-Expenditure	100	100	100	100	0%
<b>OPERATING EXPENSES</b>	<b>2,033</b>	<b>10,832</b>	<b>11,636</b>	<b>2,640</b>	<b>-76%</b>
Contractual Services	3,588	3,600	3,000	3,000	-17%
<b>CONTRACTED SERVICES</b>	<b>3,588</b>	<b>3,600</b>	<b>3,000</b>	<b>3,000</b>	<b>-17%</b>
<b>TOTAL EXPENSES</b>	<b>9,134</b>	<b>18,233</b>	<b>17,862</b>	<b>8,987</b>	<b>-51%</b>
Ending Fund Balance	\$ <b>2,717</b>	\$ <b>(4,097)</b>	\$ <b>(7,659)</b>	\$ <b>(8,121)</b>	

# Serious Traffic Offender Program (STOP)

Fund 23

Beginning Fund Balance                    \$     33,103   \$     35,897   \$     35,897   \$     36,136

## Revenue

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Impound Fee Share	4,290	4,250	4,290	4,290	1%
Interest	946	300	717	500	67%
<b>Total Revenue</b>	<b>5,236</b>	<b>4,550</b>	<b>5,007</b>	<b>4,790</b>	<b>5%</b>

**TOTAL RESOURCES**                    \$     38,339   \$     40,447   \$     40,904   \$     40,926

## Expenses

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Salaries	1,836	1,860	2,090	2,100	13%
Health Benefits	100	100	110	110	10%
Deferred Compensation	60	62	72	75	21%
Medicare	27	30	33	35	17%
Long Term Disability	8	2	2	2	0%
Retirement	140	160	143	150	-6%
<b>SALARIES &amp; BENEFITS</b>	<b>2,171</b>	<b>2,214</b>	<b>2,449</b>	<b>2,472</b>	<b>12%</b>
General Expenditure	-	2,250	2,250	5,000	122%
Mileage	56	62	69	70	13%
Training	215	250	-	250	0%
<b>OPERATING EXPENSES</b>	<b>271</b>	<b>2,562</b>	<b>2,319</b>	<b>5,320</b>	<b>108%</b>

**TOTAL EXPENSES**                    \$     2,442   \$     4,776   \$     4,768   \$     7,792   63%

Ending Fund Balance                    \$     35,897   \$     35,671   \$     36,136   \$     33,134



# Self-Insured Workers Compensation Reserve

## Fund 25

Beginning Fund Balance                                \$    553,270    \$    389,470    \$    389,470    \$    225,002

### Revenue

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Interest	18,531	10,000	13,814	8,000	-20%
<b>Total Revenue</b>	<b>18,531</b>	<b>10,000</b>	<b>13,814</b>	<b>8,000</b>	<b>-20%</b>

**TOTAL RESOURCES**                                \$    571,801    \$    399,470    \$    403,284    \$    233,002

### Expenses

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Claims Paid	-	-	100,000	50,000	-
Credit Card and Bank Fees	45	60	50	60	0%
Estimated Claims payable	138,876	200	70,000	50,000	24900%
Interfund Transfers-Expenditure	41,160	40,000	8,232	-	-100%
<b>OPERATING EXPENSES</b>	<b>180,081</b>	<b>40,260</b>	<b>178,282</b>	<b>100,060</b>	<b>149%</b>

Professional Services                                2,250                                -                                -                                -                                -  
**CONTRACTED SERVICES**                                2,250                                -                                -                                -                                -

**TOTAL EXPENSES**                                \$    182,331    \$    40,260    \$    178,282    \$    100,060                                149%

Ending Fund Balance                                \$    389,470    \$    359,210    \$    225,002    \$    132,942

# Storm Water Program

## Fund 26

Beginning Fund Balance                    \$            265    \$            (265)    \$            (265)    \$            0

### Revenue

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Storm Water Fees/Commercial	47,375	46,500	48,000	48,000	3%
Storm Water Fees/Discretionary	14,177	13,000	13,000	13,000	0%
Interfund Transfer Revenue	88,716	132,304	63,726	94,129	-29%
<b>Total Revenue</b>	<b>\$ 150,268</b>	<b>\$ 191,804</b>	<b>\$ 124,726</b>	<b>\$ 155,129</b>	<b>-19%</b>

**TOTAL RESOURCES**                    \$    150,533    \$    191,539    \$    124,461    \$    155,129

### Expenses

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Salaries	861	11,217	9,798	11,810	5%
Overtime	-	-	2	-	-
Health Benefits	305	900	326	900	0%
Deferred Compensation	-	-	72	72	-
Medicare	13	165	157	173	5%
Life Insurance	-	2	2	5	150%
Long Term Disability	1	16	38	40	150%
Retirement	59	3,914	3,328	4,759	22%
<b>SALARIES &amp; BENEFITS</b>	<b>1,239</b>	<b>16,214</b>	<b>13,722</b>	<b>17,759</b>	<b>10%</b>
General Expenditure	14,230	15,000	14,230	15,000	0%
Mileage	-	90	91	90	0%
Training	-	500	-	250	-50%
Utilities-Telephone	2	-	26	30	-
Repair & Maintenance - Storm Grates	-	-	-	5,000	-
<b>OPERATING EXPENSES</b>	<b>14,232</b>	<b>15,590</b>	<b>14,347</b>	<b>20,370</b>	<b>31%</b>
Professional Services	67,543	70,000	53,349	60,000	-14%
<b>CONTRACTED SERVICES</b>	<b>67,543</b>	<b>70,000</b>	<b>53,349</b>	<b>60,000</b>	<b>-14%</b>
MOU Cost Share Agreement	67,784	60,000	43,043	42,000	-30%
Mandated Storm Grates	-	30,000	-	15,000	-50%
<b>CAPITAL EXPENSES</b>	<b>67,784</b>	<b>90,000</b>	<b>43,043</b>	<b>57,000</b>	<b>-37%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 150,798</b>	<b>\$ 191,804</b>	<b>\$ 124,461</b>	<b>\$ 155,129</b>	<b>-19%</b>

Ending Fund Balance                    \$            (265)    \$            (265)    \$            0    \$            0

# Regional Transportation Congestion Improvement Program

## Fund 27

Beginning Fund Balance                    \$     574,200   \$             19   \$             19   \$             4,897

### Revenue

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Interest	2,012	40	70	40	0%
RTCIP Fees	52,888	10,000	4,808	5,000	-50%
<b>Total Revenue</b>	<b>\$ 54,900</b>	<b>\$ 10,040</b>	<b>\$ 4,878</b>	<b>\$ 5,040</b>	<b>-50%</b>

**TOTAL RESOURCES**                    \$     629,100   \$             10,059   \$             4,897   \$             9,937

### Expenses

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
LG Realignment Project	629,081	-	-	-	-
<b>CAPITAL EXPENSES</b>	<b>629,081</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES</b>	<b>\$ 629,081</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

Ending Fund Balance                    \$             19   \$            10,059   \$             4,897   \$             9,937



# Public Education & Governmental Access (PEG)

## Fund 30

Beginning Fund Balance                                   \$     **267,809**   \$     **297,825**   \$     **297,825**   \$     **324,610**

### Revenue

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Interest	7,511	5,000	6,107	5,500	10%
Revenues-PEG	57,285	58,000	55,442	56,000	-3%
<b>Total Revenue</b>	<b>64,796</b>	<b>63,000</b>	<b>61,549</b>	<b>61,500</b>	<b>-2%</b>

**TOTAL RESOURCES**                                   \$     **332,605**   \$     **360,825**   \$     **359,374**   \$     **386,110**

### Expenses

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Computer Maintenance	34,780	36,000	34,764	36,000	0%
<b>OPERATING EXPENSES</b>	<b>34,780</b>	<b>36,000</b>	<b>34,764</b>	<b>36,000</b>	<b>0%</b>
Professional Services	-	4,000	-	4,000	0%
<b>CONTRACTED SERVICES</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>4,000</b>	<b>0%</b>
Capital Expenditures	-	5,400	-	5,500	-
<b>CAPITAL EXPENSES</b>	<b>-</b>	<b>5,400</b>	<b>-</b>	<b>5,500</b>	<b>-</b>
<b>TOTAL EXPENSES</b>	<b>\$     34,780</b>	<b>\$     40,000</b>	<b>\$     34,764</b>	<b>\$     45,500</b>	<b>14%</b>

Ending Fund Balance                                   \$     **297,825**   \$     **320,825**   \$     **324,610**   \$     **340,610**





# Successor Agency

## Funds 60 & 64

Beginning Fund Balance                                    \$ (13,040,034) \$ (12,547,546) \$ (12,547,546) \$ (11,332,951)

### Revenue

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Other Revenue	1,342	-	-	-	0%
Interest	44,646	-	74	-	0%
ROPS Reimbursement	2,064,014	2,265,251	2,265,251	2,105,398	-7%
Net Gain/Loss MV	41,817	-	-	-	0%
Interest	1,786	-	-	-	0%
<b>Total Revenue</b>	<b>\$ 2,153,605</b>	<b>\$ 2,265,251</b>	<b>\$ 2,265,325</b>	<b>\$ 2,105,398</b>	<b>-7%</b>

**TOTAL RESOURCES**                                    \$ (10,886,429) \$ (10,282,295) \$ (10,282,221) \$ (9,227,553)

### Expenses

Account Description	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	% Change
Administrative Reimbursement	60,813	86,700	83,756	41,000	-53%
Interest Expense-2007 Bond	534,499	529,084	305,393	-	-100%
Interest Expense-2010 Bond	258,247	248,430	142,670	-	-100%
Interest Expense-2014 Bond	207,089	204,961	204,961	290,791	42%
Interest Expense-2019 Bond	-	-	297,706	720,787	-
<b>OPERATING EXPENSES</b>	<b>1,060,648</b>	<b>1,069,175</b>	<b>1,034,486</b>	<b>1,052,578</b>	<b>-2%</b>
Professional Services	12,994	13,300	16,244	14,000	5%
<b>CONTRACTED SERVICES</b>	<b>12,994</b>	<b>13,300</b>	<b>16,244</b>	<b>14,000</b>	<b>5%</b>
CIP-Lemon Grove Realignment	454,142	-	-	-	0%
<b>CAPITAL EXPENSES</b>	<b>454,142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES</b>	<b>\$ 1,527,784</b>	<b>\$ 1,082,475</b>	<b>\$ 1,050,730</b>	<b>\$ 1,066,578</b>	<b>-1%</b>

In addition, the following principal payments have or will be made against existing liability accounts

2007 Tax Allocation Bond - principal	225,000	230,000	11,960,000	-
2010 Tax Allocation Bond - principal	395,000	410,000	5,105,000	-
2014 Tax Allocation Bond - principal	120,000	125,000	125,000	130,000
2019 Tax Allocation Bond - principal	-	-	-	825,000
<b>TOTAL BOND PRINCIPAL PAYMENTS</b>	<b>\$ 740,000</b>	<b>\$ 765,000</b>	<b>\$ 17,190,000</b>	<b>\$ 955,000</b>

Loan Payable - cash loan from GF                    \$ 82,225 \$ 417,775 \$ 417,775 \$ 340,307

Ending Fund Balance                                    \$ (12,547,546) \$ (11,364,770) \$ (11,332,951) \$ (10,294,131)