

PROPOSED
OPERATING
B U D G E T
FISCAL YEAR
2025-26



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PROPOSED OPERATING B U D G E T FISCAL YEAR 2025-26

CITY COUNCIL

John W. Minto | Mayor
Rob McNelis | Vice Mayor
Ronn Hall | District 2
Laura Koval | District 3
Dustin Trotter | District 4

EXECUTIVE MANAGEMENT

Gary Halbert | Interim City Manager
Shawn Hagerty | City Attorney
James Jeffries | City Clerk
Heather Jennings | Director of Finance/Treasurer
Rida Freeman | Director of Human Resources/Risk Management
Carl Schmitz | Director of Engineering/City Engineer
Sandi Sawa | Director of Planning & Building/City Planner
VACANT | Director of Fire & Life Safety
Nicolas Chavez | Director of Community Services
Pamela A. White | Economic Management Manager
Aldo Hernandez | Sheriff Captain

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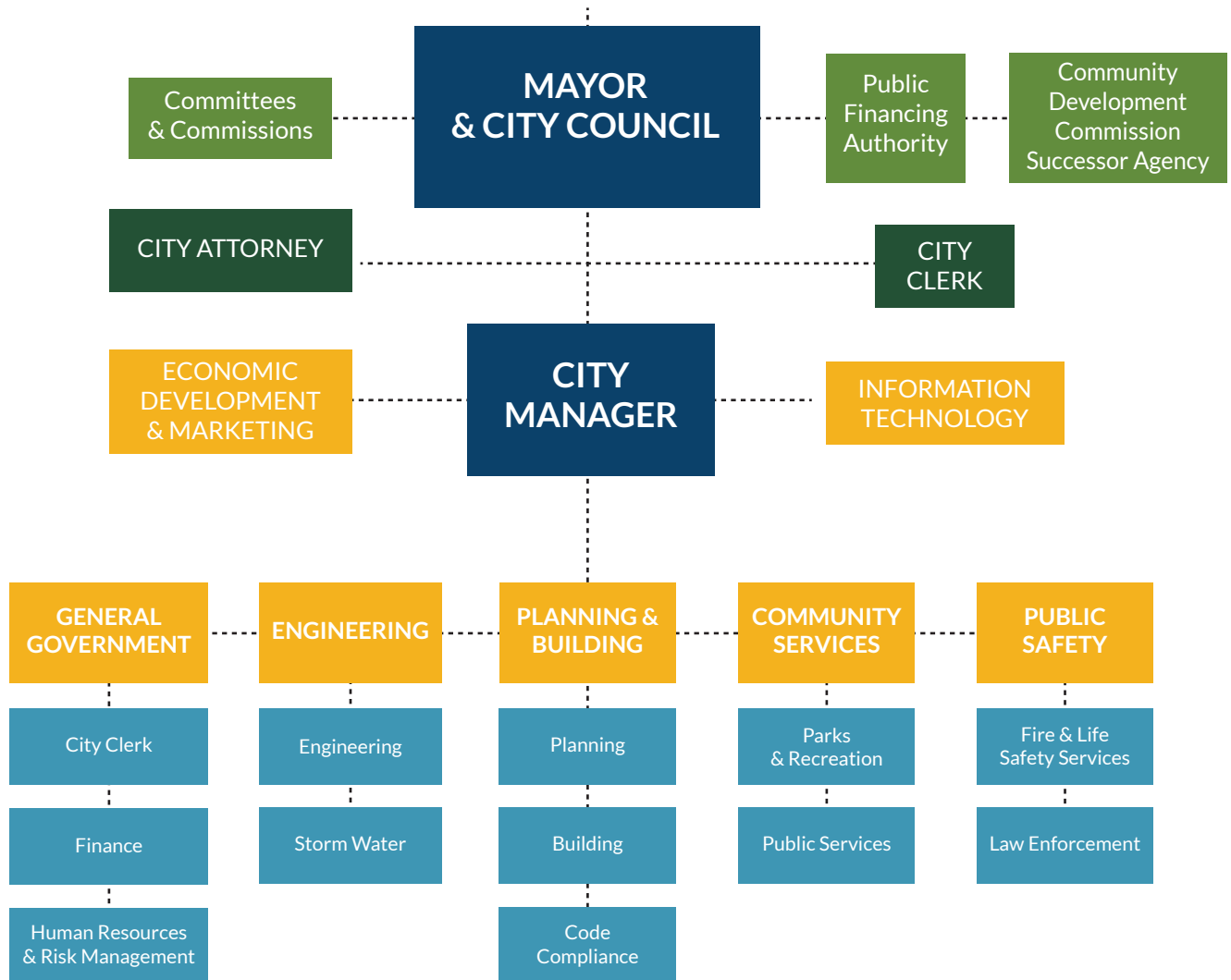
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THE CITIZENS OF





INCORPORATED
December 1, 1980



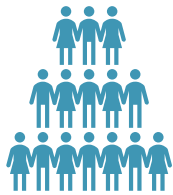
CITY CHARTER
Voter Approved
November 4, 2008



FORM OF GOVERNMENT
Council – Manager



CITY EMPLOYMENT
(full-time equivalent funded positions)
162.5



POPULATION
(2020 Census)
60,037



NUMBER OF REGISTERED VOTERS
(as of April 2, 2024)
39,600



MEDIAN HOUSEHOLD INCOME
\$108,243



MEDIAN HOUSING PRICE
\$850,000



AREA (SQUARE MILES)
16.7



STREETS (MILES)
126.2



ELEVATION
350 FT



MISSION

We honor the public trust and serve our community by providing quality services and programs to promote economic prosperity, safety, social well being and a healthy environment.

VISION

Exceptional and dedicated people working together for a dynamic and progressive City where family, community and diversity are embraced.

VALUES

Accountability

Taking responsibility and ownership for actions and their results.

Visionary

Exemplifying innovation and initiative.

Integrity

Dedication to honest and ethical actions in public service.

Professionalism

Demonstrating high standards of performance, service or teamwork with responsiveness, courtesy and respect. iii

Commitment

Displaying dedication and loyalty to the community, organization or profession.

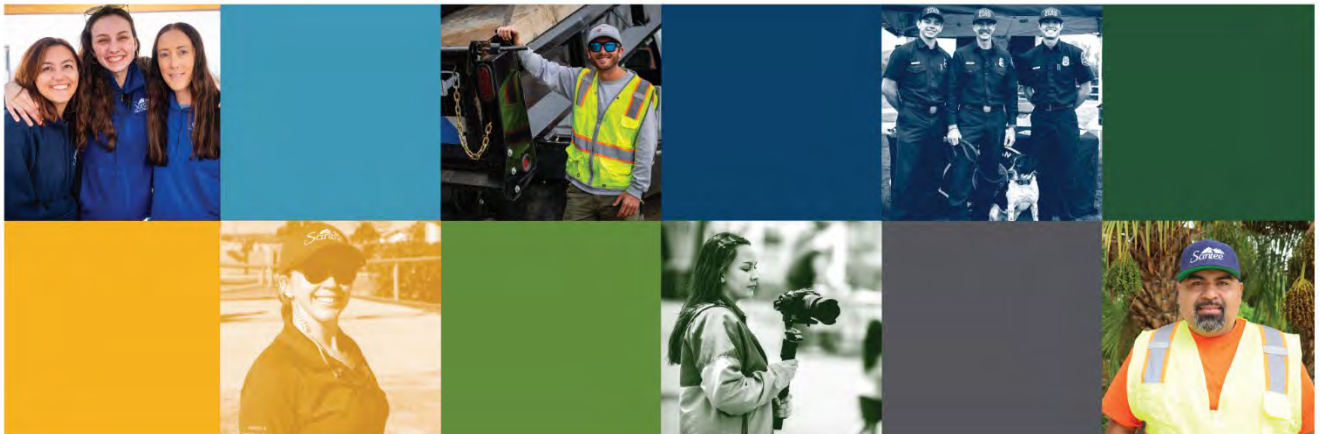


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Summary of Funded Positions

	ACTUAL FY 2022-23	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
GENERAL FUND				
City Council	5.50	5.50	5.50	5.50
City Manager	6.50	6.80	6.50	6.50
Information Technology	2.00	2.00	2.80	3.90
City Clerk	3.00	3.00	3.00	3.00
Human Resources	4.00	4.00	4.00	4.00
Finance	9.00	9.00	9.00	9.00
Engineering	-	14.25	14.40	14.90
Planning & Building	-	12.75	12.90	13.90
Development Services	26.80	-	-	-
Community Services	21.70	23.20	23.20	28.20
Fire & Life Safety	66.00	67.00	73.20	73.10
TOTAL GENERAL FUND	144.50	147.50	154.50	162.00
RECREATION REVOLVING FUND	0.30	0.30	0.30	0.30
MOBILE HOME PARK ADMIN. FUND	0.20	0.20	0.20	0.20
TOTAL FUNDED POSITIONS	145.00	148.00	155.00	162.50

NOTE: Does not include Part-Time temporary (non-benefitted) positions.



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Part-Time Positions by Department

Part-Time (Non-Benefitted) Positions: 84

Other Funds/Non-General Funded Accounts

New Position

CITY CLERK	
Office Assistant	1.00
TOTAL DEPT. PART-TIME	1.00

INFORMATION TECHNOLOGY	
Student Intern	1.00
TOTAL DEPT. PART-TIME	1.00

ECONOMIC DEVELOPMENT & MARKETING	
Marketing Aide	1.00
TOTAL DEPT. PART-TIME	1.00

HUMAN RESOURCES & RISK MANAGEMENT	
Office Assistant	1.00
TOTAL DEPT. PART-TIME	1.00

FINANCE	
Office Assistant	1.00
ERP Assistance	1.00
TOTAL DEPT. PART-TIME	2.00

PLANNING & BUILDING	
PLANNING	
Technical Professional Expert	1.00
TOTAL DEPT. PART-TIME	1.00

ENGINEERING	
ENGINEERING	
Student Intern	3.00
TOTAL DEPT. PART-TIME	3.00

FIRE & LIFE SAFETY	
ADMINISTRATION	
Office Assistant	1.00
Crossing Guards	16.00
TOTAL DIVISION PART-TIME	17.00
EMERGENCY MEDICAL	
Emergency Medical Tech.	16.00
Office Assistant	1.00
TOTAL DIVISION PART-TIME	17.00
TOTAL DEPT. PART-TIME	34.00

COMMUNITY SERVICES	
PUBLIC SERVICES (MAINTENANCE)	
Office Assistant	1.00
TOTAL DIVISION PART-TIME	1.00

PARK MAINTENANCE	
Landscape/Irrigation Maint. Worker	2.00
TOTAL DIVISION PART-TIME	2.00

RECREATION SERVICES	
Recreation Leader	2.00
Student Intern	1.00
Office Assistant	2.00
TOTAL DIVISION PART-TIME	5.00

SPECIAL EVENTS	
Recreation Leader	4.00
Recreation Aide	4.00
Student Intern	1.00
TOTAL DIVISION PART-TIME	9.00
TOTAL DEPT. PART-TIME	17.00

RECREATION REVOLVING	
Recreation Leader	7.00
Recreation Aide	16.00
TOTAL FUND PART-TIME	23.00

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**GENERAL FUND SUMMARY
FY 2025-26 PROPOSED BUDGET**

	FY 2024-25 AMENDED BUDGET	FY 2025-26 PROPOSED BUDGET	INCREASE (DECREASE)
Revenues	\$ 63,361,130	64,651,470	\$ 1,290,340
Expenditures by Dept:			
City Council	555,170	585,270	30,100
City Attorney	968,530	925,170	(43,360)
City Manager (total):	1,654,480	1,509,630	(144,850)
City Manager	986,690	747,690	(239,000)
Economic Development	667,790	761,940	94,150
Information Technology	1,133,410	1,418,350	284,940
Animal Control	464,100	478,600	14,500
City Clerk	743,090	632,860	(110,230)
Human Resources & Risk Mgmt (total):	2,008,920	2,081,960	73,040
Human Resources	953,590	903,220	(50,370)
Risk Management	1,055,330	1,178,740	123,410
Finance	1,791,120	1,873,150	82,030
Planning & Building (total):	3,203,950	3,214,960	11,010
Planning	1,822,990	1,803,960	(19,030)
Building	1,175,850	1,172,850	(3,000)
Code Compliance	205,110	238,150	33,040
Engineering (total):	3,132,320	3,306,900	174,580
Engineering	2,981,580	3,149,150	167,570
Stormwater	150,740	157,750	7,010
Community Services (total):	7,216,470	7,090,900	(125,570)
Administration	482,640	568,530	85,890
Public Svcs - Maintenance	5,012,700	4,132,750	(879,950)
Stormwater	183,040	208,260	25,220
Park Maintenance	203,500	764,660	561,160
Solid Waste	31,460	34,000	2,540
Facility Operations	163,120	166,520	3,400
Recreation	702,910	748,560	45,650
Special Events	437,100	467,620	30,520
Law Enforcement	17,843,490	18,478,350	634,860
Fire and Life Safety (total):	21,415,670	22,662,720	1,247,050
Administration	1,511,950	1,431,630	(80,320)
Emergency Operations	12,954,580	13,942,060	987,480
Emergency Medical	6,238,440	6,557,050	318,610
Emergency Preparedness	53,610	46,870	(6,740)
Fleet Operations and Maintenance	657,090	685,110	28,020
Total Operating Expenditures Proposed	62,130,720	64,258,820	2,128,100
Revenues Over (Under) Expenditures	1,230,410	392,650	(837,760)
Other Financing Sources	467,921	-	(467,921)
Other Financing Uses:			
Transfers to Other Funds	(460,020)	(706,210)	(246,190)
Transfers to CIP	(762,121)	(945,100)	(182,979)
Unfunded Liabilities (CalPERS)	(600,000)	(600,000)	-
Set Aside for Turf Replacement	(100,000)	-	100,000
Change in Available Fund Balance	\$ (223,810)	\$ (1,858,660)	\$ (1,634,850)
Available Fund Balance, Beg. of Year	16,305,081	16,081,271	(223,810)
Available Fund Balance, End of Year	\$ 16,081,271	\$ 14,222,611	\$ (1,858,660)

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CITY OF SANTEE
GENERAL FUND REVENUE DETAIL
FY 2025-26 PROPOSED BUDGET

	FY 2024-25	FY 2025-26	Increase
Account Name	Revised Est	Proposed	(Decrease)
TAXES			
Property Taxes	26,484,120	27,453,000	968,880
Property Tax Secured and Unsecured	14,310,200	14,737,300	427,100
Property Tax - Redev Pass-through	730,000	760,100	30,100
Property Tax - Redev Residual Distrib	2,510,000	2,613,700	103,700
Real Property Transfer	250,000	250,000	-
Property Tax In Lieu (of VLF)	8,683,920	9,091,900	407,980
Sales and Use Taxes	17,047,900	17,586,660	538,760
Sales and Use Taxes	19,403,250	20,016,420	613,170
Location Agreement Payment	(2,355,350)	(2,429,760)	(74,410)
Transient Occupancy Tax	736,600	751,500	14,900
Transient Occupancy Tax	736,600	751,500	14,900
Franchise Fees	4,001,310	4,069,890	68,580
Franchise Fees	4,001,310	4,069,890	68,580
SPECIAL ASSESSMENTS	1,134,900	1,136,700	1,800
Assessments - Fire Benefit Fee	1,134,900	1,136,700	1,800
INTERGOVERNMENTAL	675,000	463,870	(211,130)
Motor Vehicle License Fees	100,000	100,000	-
SB90 Claims	30,000	30,000	-
Fire Reimbursements - Federal	220,000	161,440	(58,560)
Fire Reimbursements - State	325,000	172,430	(152,570)
LICENSES AND PERMITS	1,680,340	1,409,230	(271,110)
Business Licenses - New	44,400	44,400	-
Business Licenses - Renewals	63,100	63,100	-
Regulatory Permits	4,100	4,000	(100)
Business Licenses - Other	600	600	-
Home Occupation Permit - New	7,900	7,500	(400)
Home Occupation Permit - Renewal	14,600	14,600	-
Alarm Permits	1,100	1,000	(100)
Fire Department - Permits/Services	80,600	86,360	5,760
Building Fees - Eng Direct City Costs	13,300	13,450	150
Building Plan Check Fees	237,000	237,000	-
Building Fees - Plng Direct City Costs	16,000	15,000	(1,000)
Building Permit Fees	780,540	803,000	22,460
Cannabis Application Fee	417,100	4,000	(413,100)
Cannabis Annual Renewal Fee	-	115,220	115,220
FINES AND FORFEITURES	219,050	209,880	(9,170)
Vehicle Code Fines	144,000	135,000	(9,000)
Other Fines and Forfeitures	7,600	8,000	400
Parking Citations	66,400	66,000	(400)
Code Compliance Administrative Citations	300	500	200
Storm Water Administrative Citations	750	380	(370)

CITY OF SANTEE
GENERAL FUND REVENUE DETAIL
FY 2025-26 PROPOSED BUDGET

	FY 2024-25	FY 2025-26	Increase
Account Name	Revised Est	Proposed	(Decrease)
CHARGES FOR SERVICES	2,780,440	2,788,180	7,740
Finance - Full Cost Recovery	2,000	2,000	-
Admin Tow Fees	15,000	15,000	-
Cost Recovery - Restitution	400	400	-
Candidate Statements	1,600	-	(1,600)
City Clerk - Misc Fees	1,000	1,000	-
City Clerk - Passport Services	50,000	50,000	-
Charges to Other Funds	190,630	232,450	41,820
CSD - Full Cost Recovery	2,000	2,000	-
Cost Recovery - Subrogation	5,000	5,000	-
Sports Field Lighting	72,000	72,000	-
Disc Golf Fees	33,000	33,000	-
Electric Vehicle Charging Stations	13,720	13,720	-
Teen Programs	6,000	6,000	-
Special Events	130,000	125,000	(5,000)
Charges to Other Funds	188,330	138,330	(50,000)
Fire - Full Cost Recovery	10,000	10,000	-
Instructional Services - FTES	11,600	16,800	5,200
SLEMSA REIMBURSEMENT	114,730	119,350	4,620
Engineering - Fee Based	91,000	91,000	-
Engineering - Full Cost Recovery	837,000	725,000	(112,000)
Street Light Energizing Fee	2,000	1,700	(300)
Storm Water Inspection	12,580	12,700	120
Planning - Fee Based	15,000	15,000	-
Planning - Full Cost Recovery	282,700	308,270	25,570
Charges to Other Funds	693,150	792,460	99,310
USE OF MONEY AND PROPERTY	1,600,850	1,503,970	(96,880)
Interest Income	990,250	865,280	(124,970)
Rent/Lease/Use Income	10,400	12,980	2,580
City Facilities - Sportsplex	278,200	288,200	10,000
Concessions	20,000	20,000	-
Rental - Bldgs 7 & 8	30,000	30,000	-
Rental - Picnic Shelters	95,000	95,000	-
Rental - Ball Fields	85,000	85,000	-
Rental - TCCPE Fields 3 & 4	85,000	100,000	15,000
Rent/Lease/Use Income	7,000	7,510	510
OTHER REVENUE	733,660	721,540	(12,120)
Sycamore Landfill Fees	524,210	566,140	41,930
Miscellaneous Income	5,000	5,000	-
Hometown Heroes Program	7,200	7,200	-
Taxable Sales	500	500	-
Processing Fees	36,000	36,000	-
Miscellaneous Income	63,670	50,000	(13,670)
Loss Control Program	6,000	6,000	-
Wellness Program	20,000	20,000	-
Miscellaneous Income	500	500	-
Donations	15,550	10,000	(5,550)

CITY OF SANTEE
GENERAL FUND REVENUE DETAIL
FY 2025-26 PROPOSED BUDGET

	FY 2024-25	FY 2025-26	Increase
Account Name	Revised Est	Proposed	(Decrease)
Donations - Memorial Program	1,000	1,000	-
Taxable Sales	50	50	-
Miscellaneous Income	2,500	600	(1,900)
Sale of Real & Personal Property	2,000	2,000	-
Miscellaneous Income	48,500	15,550	(32,950)
Abandoned Property Registration	980	1,000	20
OTHER FINANCING SOURCES	6,266,960	6,557,050	290,090
Operating Transfers In - EMS Reimbursement	6,266,960	6,557,050	290,090
Operating Transfers In	-	-	-
GRAND TOTAL GENERAL FUND	63,361,130	64,651,470	1,290,340

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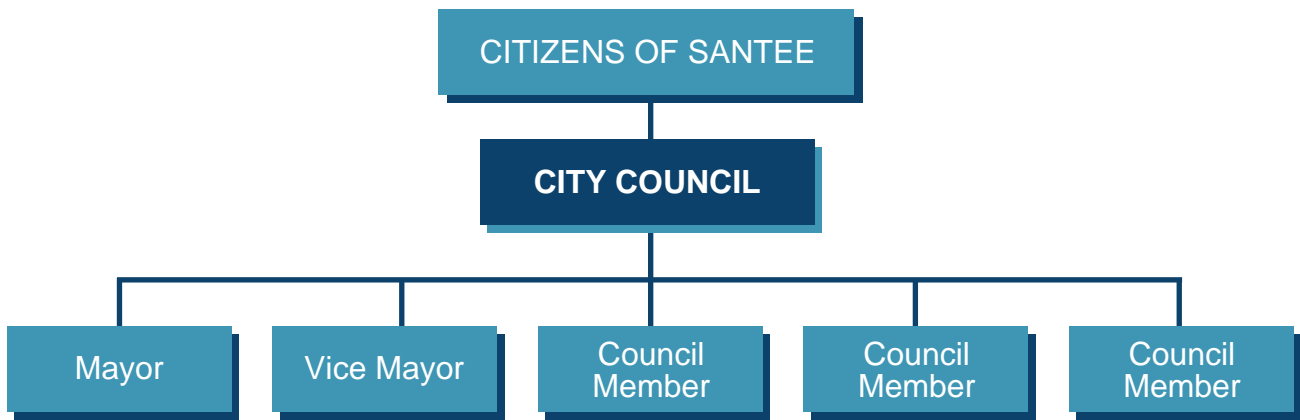


GENERAL FUND
DETAIL OF OTHER FINANCING SOURCES AND USES
FY 2025-26 PROPOSED BUDGET

	FY 2024-25 AMENDED BUDGET	FY 2025-26 PROPOSED BUDGET
Other Financing Sources:		
Use of Fund Balances:		
Release of CCA Reserves	\$ -	\$ -
Transfers from other funds		
Transfer in from CIP (ERP Project)	43,200	-
Transfer in from ARPA	424,721	-
Total Other Financing Sources	<u>\$ 467,921</u>	<u>\$ -</u>
Other Financing Uses:		
Transfers to Other Funds		
Vehicle Replacement Fund	\$ (345,770)	\$ (592,970)
Highway 52 Coalition Fund	(44,250)	(43,240)
Technology Replacement Fund	(70,000)	(70,000)
Transfers to Capital Improvement Program	(762,121)	(945,100)
Unfunded Liabilities (CalPERS)	(600,000)	(600,000)
Set Aside Turf Replacement	(100,000)	-
Total Other Financing Uses	<u>\$ (1,922,141)</u>	<u>\$ (2,251,310)</u>

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CITY COUNCIL



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MISSION STATEMENT

The mission of the City of Santee's City Council is to honor the public trust and serve our community by providing quality services and programs to promote economic prosperity, safety, social well-being and a healthy environment.

PROGRAM DESCRIPTION

As the City of Santee's legislative and policy-making body, the City Council establishes policy; approves contracts and agreements; adopts an annual budget; enacts ordinances and resolutions essential for governing the affairs of the City; adopts measures that may be necessary for the protection of the health, safety, welfare and property of the City's residents; and represents the interests of the community at local, regional, state and federal levels.

FY 2024-25 ACCOMPLISHMENTS

- Continued work on the City Council's priorities, which include a focus on economic development opportunities and fiscal stability; infrastructure and road repairs; services and safety for the homeless; and affordable housing efforts
- Supported staff in the accomplishment of many of the priorities set by City Council, including adopting the Town Center Specific Plan and continued progress towards the construction of a new Community Center
- Began construction of a new interim fire station and completed design of a new permanent station
- Worked with staff to implement the cannabis business application process and permit assignments
- Expanded the Santee Hometown Heroes Banner program, which recognizes veteran and active-duty military with light pole banners
- Continued to foster support for the City's two (2) adopted Marine Units – 2nd Battalion, 1st Marines (Camp Pendleton) and HMH-462 (Miramar)
- Met the annual funding level recommended to reach the goal of a 70% percent pavement condition index (PCI)
- Reviewed City staff/organization restructuring possibilities to improve organizational operations

FY 2025-26 GOALS AND OBJECTIVES

- Maintain emphasis on efficient delivery of City services for taxpayers with a high level of fiscal responsibility while balancing competing interests in challenging economic times
- Uphold the priority to protect the health, safety and welfare of Santee residents through effective public safety strategies

FY 2025-26 GOALS AND OBJECTIVES (CONTINUED)

- Continue efforts to increase City revenues through support of balanced economic development initiatives, including residential, commercial and entertainment projects
- Continue work towards implementation of recommendations from the Community Risk Assessment Report for additional fire infrastructure
- Continue to support staff with the implementation of the Arts & Entertainment Neighborhood to diversify economic development
- Continue efforts to increase awareness of river bottom corridor quality of life issues for the community
- Complete City of Santee Multi-Species Conservation Plan (MSCP) Subarea Plan and associated Environmental Impact Report (EIR)
- Encourage regional collaboration with other agencies on issues that may impact Santee and our surrounding community
- Implement a Customer Relationship Management (CRM) system for project and resident inquiry tracking
- Continue working with federal, state and local agencies in support of the Highway 52 Coalition



CITY COUNCIL BUDGET SUMMARY

CITY COUNCIL 1001.00.1101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Personnel	\$ 344,472	\$ 364,020	\$ 393,070
Operations & Maintenance	164,102	191,150	192,200
TOTAL EXPENDITURES	\$ 508,574	\$ 555,170	\$ 585,270

SUMMARY OF FUNDED POSITIONS

Mayor	1.00	1.00	1.00
Council Members	4.00	4.00	4.00
Confidential Secretary to City Manager/Council Members	0.50	0.50	0.50
TOTAL POSITIONS	5.50	5.50	5.50



CITY COUNCIL BUDGET SUMMARY

CITY COUNCIL 1001.00.1101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
PERSONNEL			
50010 Salaries & Wages - Regular	\$ 41,606	\$ 45,270	\$ 50,360
50013 Salaries & Wages - Mayor & City Council	125,407	131,210	135,230
50040 Auto Allowance	27,450	28,200	34,200
50042 Technology Allowance	5,400	5,400	5,400
50050 Retirement - PERS	15,441	16,500	17,430
50052 Retirement - Unfunded Liability	34,726	33,900	37,290
50055 Retirement - Part Time	868	870	890
50060 Medicare	2,898	3,050	3,270
50070 Health Insurance	86,257	94,880	103,660
50071 Dental Insurance	4,250	4,570	5,140
50075 Life Insurance	49	50	50
50076 Long Term Disability Insurance	120	120	150
Total Personnel	\$ 344,472	\$ 364,020	\$ 393,070
OPERATIONS & MAINTENANCE			
51040 Expert/Consulting Services	\$ 18,000	\$ 23,000	\$ 22,000
51104 Subscriptions/Memberships	71,468	79,500	80,690
51110 Professional Development	16,526	14,900	15,600
51116 Diversity, Equity and Inclusion	4,093	5,000	5,000
51120 Printing & Duplicating	-	600	500
51121 Telephone & Fax	3,481	3,700	3,700
51122 Postage	35	100	150
51160 Materials & Supplies	2,691	2,500	2,500
51170 Recognition Program	3,672	6,000	6,000
51180 Electricity & Gas	17,831	21,300	21,000
51211 Repair/Maintenance - Equipment	371	350	860
51350 Contributions	21,453	27,000	27,000
51403 Hometown Heroes Program	4,482	7,200	7,200
Total Operations & Maintenance	\$ 164,102	\$ 191,150	\$ 192,200
GRAND TOTAL	\$ 508,574	\$ 555,170	\$ 585,270



CITY COUNCIL BUDGET DETAILS

CITY COUNCIL 1001.00.1101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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OPERATIONS & MAINTENANCE

Expert/Consulting Services	\$ 18,000	\$ 23,000	\$ 22,000
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This account provides funding for legislative advocacy services and a biennial facilitated City Council Strategic Planning Workshop.

Subscriptions/Memberships	71,468	79,500	80,690
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This appropriation provides for annual membership dues with the League of California Cities; San Diego Association of Governments (SANDAG) and Regional Criminal Justice Research & Clearinghouse; Local Agency Formation Commission (LAFCO); San Diego East County Economic Development Council (ECEDC); International Council of Shopping Centers (ICSC) and the Santee Chamber of Commerce.

Professional Development	16,526	14,900	15,600
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This appropriation provides funding for the Mayor and City Council to attend official City business related meetings, conferences and trainings, including travel expenses.

Arts & Community Culture	4,093	5,000	5,000
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This account provides funding for the Santee Community Celebration annual event.

Printing & Duplicating	-	600	500
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This account provides for copying and printing of specialized letterhead, envelopes and business cards.

Telephone & Fax	3,481	3,700	3,700
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This account provides funding for telephone, internet and cellular charges associated with the Mayor and City Council offices.

Postage	35	100	150
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This account provides funding for all mailings and official correspondence of the Mayor and City Council.

Materials & Supplies	2,691	2,500	2,500
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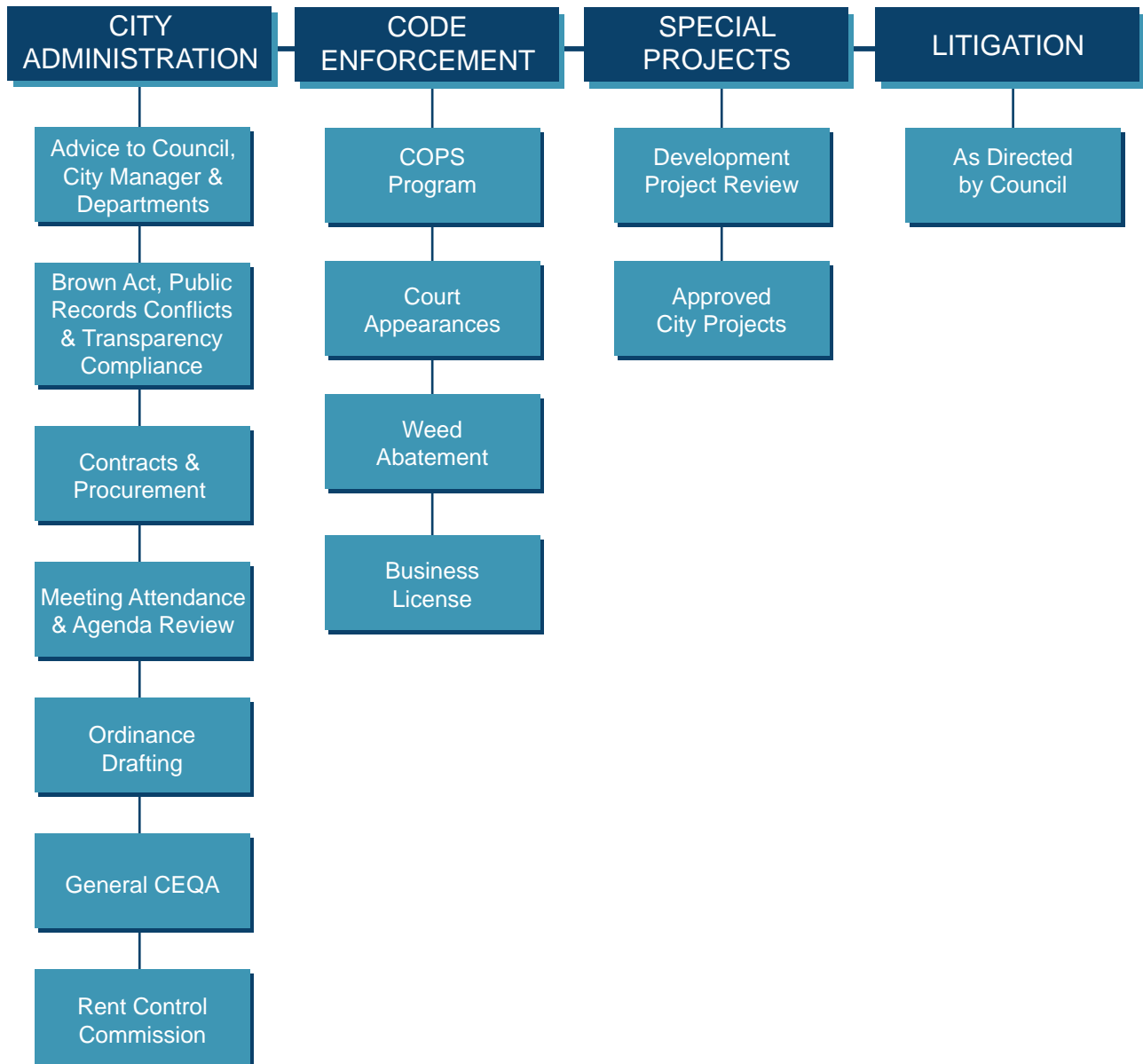
This account provides for the purchase of office supplies and miscellaneous materials, including plaques and ceremonial items, expenses associated with Council appointed sub-committees, and City Council photographs when applicable.



CITY COUNCIL BUDGET DETAILS

CITY COUNCIL 1001.00.1101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
OPERATIONS & MAINTENANCE (CONTINUED)			
Recognition Program	\$ 3,672	\$ 6,000	\$ 6,000
This appropriation provides funding to support the City's Employee Holiday Social, an annual employee appreciation event, and the Santee Sheriff's RSVP annual holiday event.			
Electricity & Gas	17,831	21,300	21,000
This account provides for the cost of gas and electricity allocated to the Mayor and City Council offices and the Council Chamber.			
Repair/Maintenance - Equipment	371	350	860
This account provides for the City Council's portion of the annual Citywide maintenance agreement for the department copy machine.			
Contributions	21,453	27,000	27,000
This appropriation provides support for community programs and the City's adopted Military units.			
Hometown Heroes Program	4,482	7,200	7,200
This account provides funding for the creation, printing, installation and removal of light pole banners associated with the Hometown Heroes Banner Program. An application fee is collected from participants to offset these expenses.			
TOTAL OPERATIONS & MAINTENANCE	\$ 164,102	\$ 191,150	\$ 192,200

CITY ATTORNEY



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CITY ATTORNEY

MISSION STATEMENT

The City Attorney's office provides candid and independent legal advice to the City of Santee, through its City Council and staff, and represents the City in civil, criminal code enforcement and administrative proceedings.

PROGRAM DESCRIPTION

The City Attorney is a statutory office filled by City Council appointment. The City Attorney prepares or reviews all general legal documents related to the conduct of the City's business affairs including contracts, leases, property acquisition and disposition documents. The office also oversees the preparation of all ordinances, resolutions, and related regulations. The City Attorney advises City departments regarding compliance with Federal, State and City law. The City Attorney provides legal counsel relating to the legal implementation and enforcement of the City's planning and zoning laws, including compliance with the California Environmental Quality Act. The City Attorney represents the City in all litigation, unless otherwise directed by the City Council. The General Retainer covers day-to-day work including reviewing contracts and agenda items, responding to questions from staff, and attending Council meetings and staff meetings. Special services are those services related to individual projects or tasks that are outside the general scope of work and/or require specific legal expertise.

FY 2024-25 ACCOMPLISHMENTS

- Provided legal support to City staff in the development of the temporary Fire Station 20 and identified options for a temporary fire station in northern Santee (Council Priority 1)
- Provided legal support to City staff and City Council regarding its approach to annexation opportunities in western Santee (Council Priority 2)
- Provided legal support to City staff regarding expanded road paving and other infrastructure improvements (Council Priority 3)
- Provided legal support to City staff in the implementation of Phases I-III of the process for the City Council to consider the selection of up to four cannabis retail businesses in Santee (Council Priority 4)
- Provided legal support to City staff in the successful completion of the Town Center Specific Plan Amendment related to the Arts & Entertainment Neighborhood, without legal challenge (Council Priority 4)
- Assisted City staff in addressing legal issues associated with the automated permit system and other IT challenges (Council Priority 5)
- Continued enforcement of the San Diego River Corridor Ordinance and other City laws to improve quality of life and safety, including on City trails (Council Priorities 6 and 8)
- Provided legal support to City staff regarding the successful update to the City's mitigation impact fees, without legal challenge (Council Priority 10)
- Implemented the Council's legislative priorities for 2024-25 and provided the Council with an update on new California legislation effective in 2025

FY 2024-25 ACCOMPLISHMENTS (Continued)

- Provided targeted training and support to City staff regarding key City governance and operational issues
- Assisted City staff in the land development process, including advising on key new laws related to housing and planning issues

FY 2025-26 GOALS AND OBJECTIVES

- Continue to provide legal support to the City's efforts to improve and find funding for fire station facilities and services, including by supporting completion of Station 20 and options for a new temporary and permanent station in northern Santee (Council Priority 1)
- Assist in the consideration of annexation of land currently in the City of San Diego near Santee's western border (Council Priority 2)
- Continue to provide legal support to the City's effort to expand road paving and other infrastructure improvements (Council Priority 3)
- Assist in the completion of Phase IV the retail cannabis business selection process and assist in the implementation of City Council's decision (Council Priority 4)
- Assist City staff in the selection and the implementation of a new financial software system, and continue to support other IT and IT security upgrades (Council Priority 5)
- Help organize the various departments working on issues in the San Diego River Corridor and present an agenda item to City Council to establish specific goals and milestones for improvements in the San Diego River Corridor (Council Priority 6)
- Continue legal defense of the San Diego River Corridor Ordinance enforcement (Council Priority 6)
- Continue to support efforts by the Sheriff, in coordination with the City, to enhance safety on City trails, including installation of new security cameras (Council Priority 8)
- Assist City staff in the development of a cost allocation/user fee study (Council Priority 10)
- Support the City Council's recruitment of a permanent City Manager and assist in the onboarding of the new City Manager
- Continue to streamline the City's contracting process
- Continue implementing the Community Oriented Policing Program
- Continue to support City staff regarding land development and new housing laws, and continue to defend City Council decisions regarding such projects
- Provide the City Council with an update in January of newly adopted laws that might impact Santee



CITY ATTORNEY BUDGET SUMMARY

CITY ATTORNEY 1001.00.1201	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 852,764	\$ 968,530	\$ 925,170
TOTAL EXPENDITURES	\$ 852,764	\$ 968,530	\$ 925,170

OPERATIONS & MAINTENANCE

51020 Legal Services - City Attorney	\$ 852,018	\$ 966,530	\$ 923,170
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This appropriation will fund general retainer legal services at the retainer amount of \$18,431 per month. Also included is additional funding for services related to labor and employment issues, litigation, special projects and reimbursable costs.

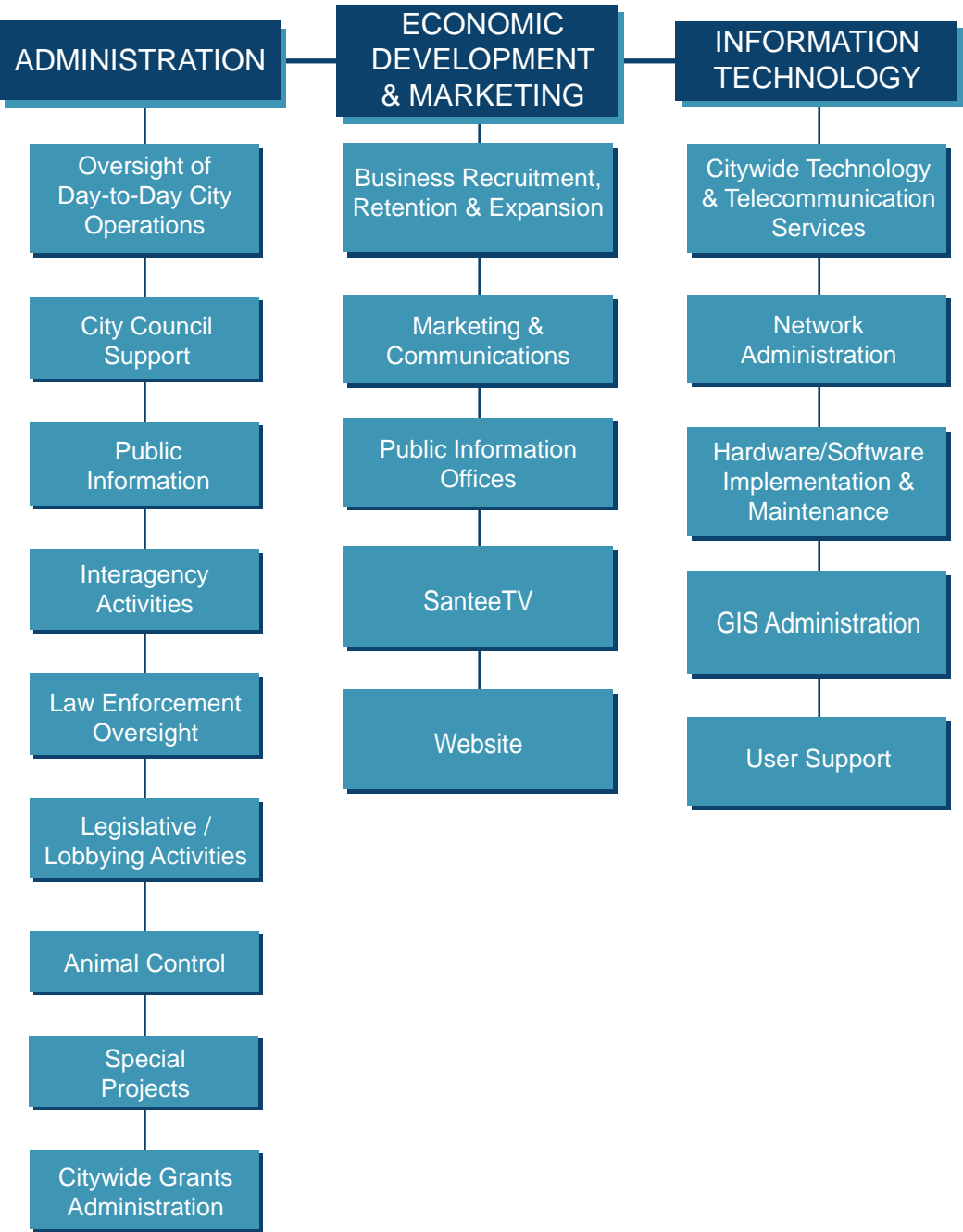
51021 Legal Services - Outside Counsel	746	2,000	2,000
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This appropriation will fund certain legal matters, typically involving multiple jurisdictions that are handled by counsel other than the City Attorney's office.

TOTAL OPERATIONS & MAINTENANCE	\$ 852,764	\$ 968,530	\$ 925,170
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CITY MANAGER



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CITY MANAGER BUDGET SUMMARY

CITY MANAGER

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

SUMMARY OF EXPENDITURES

City Manager	\$ 814,823	\$ 986,690	\$ 747,690
Economic Development & Marketing	578,231	667,790	761,940
TOTAL EXPENDITURES	\$ 1,393,055	\$ 1,654,480	\$ 1,509,630

SUMMARY OF FUNDED POSITIONS

City Manager	2.80	2.50	2.50
Economic Development & Marketing	4.00	4.00	4.00
TOTAL POSITIONS	6.80	6.50	6.50

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CITY MANAGER

MISSION STATEMENT

The City Manager's Office provides leadership, inspiration and support to the City organization. The Office develops and recommends solutions to current and future challenges and holds the community's interests as its top priority.

PROGRAM DESCRIPTION

The City Manager's Office is responsible for the implementation of City Council policies and day-to-day management of municipal operations. The City Manager advises the City Council on issues facing the City, establishes working relationships with other agencies and municipal organizations whose actions may affect the City, and oversees the City's financial condition. The Office also undertakes economic development and marketing initiatives, oversees SanteeTV operations, directs the City's information technology services, manages grant coordination, oversees law enforcement and animal control services, and provides internal programs to maintain a quality workforce.

FY 2024-25 ACCOMPLISHMENTS

- Continued the coordination and implementation of executing City Council priorities
- Received federal/FEMA grant funding to establish a San Diego River Corridor Plan and increase defensible space along the river
- Participated in regular meetings with the Homeless Working Group to coordinate efforts between the City of Santee and partnering agencies in support of homelessness prevention and related issues
- Worked with staff and City Council to implement the new cannabis business application process
- Supported staff in the completion and City Council approval of the Town Center Specific Plan, including the Arts & Entertainment Neighborhood

FY 2025-26 GOALS AND OBJECTIVES

- Continue providing leadership, guidance and direction to City departments and staff on all operational matters
- Ensure timely and accurate information is provided to the City Council, media, and the public
- Assist with the implementation of relevant Fire & Life Safety goals as prioritized by the City Council
- Support staff with the implementation of the cannabis ordinance and processing of Commercial Cannabis Business applications
- Continue to pursue options to complete funding for the construction or improvement of Fire Department facilities
- Continue to support staff with the implementation of the Arts & Entertainment Neighborhood to diversify economic development

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CITY MANAGER BUDGET SUMMARY

CITY MANAGER – CITY MANAGER 1001.05.1401	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Personnel	\$ 780,924	\$ 954,740	\$ 678,470
Operations & Maintenance	33,899	31,950	69,220
TOTAL EXPENDITURES	\$ 814,823	\$ 986,690	\$ 747,690

SUMMARY OF FUNDED POSITIONS

City Manager	1.00	1.00	1.00
Assistant to the City Manager	1.00	-	-
Confidential Secretary to - City Manager/City Council	0.50	0.50	0.50
Senior Management Analyst/Grant Coordinator	0.30	1.00	1.00
TOTAL POSITIONS	2.80	2.50	2.50



CITY MANAGER BUDGET SUMMARY

CITY MANAGER – CITY MANAGER 1001.05.1401	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
PERSONNEL			
50010 Salaries & Wages - Regular	\$ 521,382	\$ 584,920	\$ 455,660
50035 Vacation Cash Out	17,106	131,550	-
50040 Auto Allowance	11,208	7,360	7,010
50042 Technology Allowance	1,200	1,200	1,200
50050 Retirement - PERS	62,031	44,680	44,310
50052 Retirement - Unfunded Liability	100,387	108,300	91,580
50059 Deferred Compensation	20,000	20,000	20,000
50060 Medicare	8,315	11,520	7,020
50070 Health Insurance	35,530	41,320	48,420
50071 Dental Insurance	2,220	2,400	2,620
50075 Life Insurance	637	630	150
50076 Long Term Disability Insurance	908	860	500
Total Personnel	\$ 780,924	\$ 954,740	\$ 678,470
OPERATIONS & MAINTENANCE			
51040 Expert/Consulting Services	\$ 8,663	\$ -	\$ 36,000
51104 Subscriptions/Memberships	6,930	7,400	7,230
51110 Professional Development	7,433	11,900	12,000
51120 Printing & Duplicating	-	200	100
51121 Telephone & Fax	3,380	3,400	4,400
51122 Postage	112	100	100
51160 Materials & Supplies	1,890	2,500	2,500
51180 Electricity & Gas	5,119	6,100	6,020
51211 Repair/Maintenance - Equipment	372	350	870
Total Operations & Maintenance	\$ 33,899	\$ 31,950	\$ 69,220
GRAND TOTAL	\$ 814,823	\$ 986,690	\$ 747,690



CITY MANAGER BUDGET DETAILS

CITY MANAGER –
CITY MANAGER 1001.05.1401

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE

Expert/Consulting Services

\$	8,663	\$	-	\$	36,000
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This appropriation provides funding for an additional funding for Persons Assisting the Homeless (PATH) homeless outreach worker services until grant funding becomes available in Fall 2025.

Subscriptions/Memberships

6,930	7,400	7,230
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This appropriation provides for annual membership dues with the International City/County Management Association (ICMA), California City Management Foundation (CCMF), International Council of Shopping Centers (ICSC), and CleanTECH San Diego. It also provides funds for an annual subscription to the San Diego Union Tribune.

Professional Development

7,433	11,900	12,000
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This appropriation provides funds for the City Manager to attend annual conferences and meetings with the International City/County Management Association (ICMA), League of California Cities, City/County Management Association (CCMA), and International Council of Shopping Centers (ICSC). It also provides funding for an annual Executive Management Team workshop, and other meetings, workshops and trainings for department staff.

Printing & Duplicating

-	200	100
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This account provides for general department printing needs, including business cards and special reports.

Telephone & Fax

3,380	3,400	4,400
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This account provides funding for telephone, internet and cellular charges associated with the City Manager's Office.

Postage

112	100	100
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This account provides funding for all mailings and official correspondence of the City Manager's Office.

Materials & Supplies

1,890	2,500	2,500
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This account provides for the purchase of office supplies and miscellaneous materials.

Electricity & Gas

5,119	6,100	6,020
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This account provides for the cost of gas and electricity allocated to the City Manager's Office.



CITY MANAGER BUDGET DETAILS

CITY MANAGER – CITY MANAGER 1001.05.1401	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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OPERATIONS & MAINTENANCE (CONTINUED)

Repair/Maintenance - Equipment	\$ 372	\$ 350	\$ 870
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This appropriation provides for the City Manager's portion of the annual Citywide maintenance agreement for the department copy machine.

TOTAL OPERATIONS & MAINTENANCE	\$ 33,899	\$ 31,950	\$ 69,220
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ECONOMIC DEVELOPMENT & MARKETING

PROGRAM DESCRIPTION

The Economic Development & Marketing Division is responsible for implementing programs and activities that promote business attraction, expansion and retention to enhance the community's local economic and employment opportunities. The Division coordinates the development of promotional materials and public information strategies to attract economic investments and stay connected with residents, businesses, community groups and the media regarding City services, activities and events. The Division also oversees SanteeTV, which enhances local government transparency and provides an additional communication tool by livestreaming City Council meetings, other public meetings, and broadcasting community information and events.

FY 2024-25 ACCOMPLISHMENTS

- Enhanced communication by increasing content creation for social media and the new Santee Trolley Square Clocktower LED screens, while also leveraging existing High School LED screens to further promote City initiatives
- Provided ongoing maintenance and updates for the City website across all departments
- Since the launch of the new website, active users have increased by 15.1%, new users by 12.9%, and new users from organic search is up 16.1%. Branded email templates were designed in MailChimp to ensure a consistent and professional appearance across all departmental communications, contributing to a significant boost in engagement. A total of 26,578 messages were sent across 57 campaigns, achieving an impressive 53.4% open rate—well above the 40.55% national average for government—and a 7.2% click rate, exceeding the 4.58% national average. Subscriber growth has also surged by 251%.
- Continued expansion of the Santee Hometown Heroes Banner Program along Mast Boulevard heading east, following allocation of light poles to the west. The program currently honors ninety-two (92) veterans.
- Initiated negotiations with a prospective purchaser on the four (4) City-owned parcels which received approval for future disposition through the State Housing and Community Development Department (HCD), pursuant to the Surplus Land Act process
- Served as a resource for economic development issues with various businesses and staff, including assisting new businesses find locations and providing referrals to the East County Small Business Development Center
- Attended International Council of Shopping Centers (ICSC) conferences and various regional events to attract and recruit businesses to Santee
- Coordinated information with property owners and businesses in the new Arts & Entertainment Neighborhood
- Facilitated a Commercial Property Public Safety Meeting in collaboration with the Santee Sheriff's Station to share public safety strategies with local shopping centers and commercial property owners aimed at safeguarding their properties

FY 2024-25 ACCOMPLISHMENTS (Continued)

- In collaboration with the Santee Sheriff Station and the County District Attorney's Office, organized a Retail Theft Workshop with major retailers to share information on new legislation and proactive strategies to address retail theft
- During fiscal year 2024-25, sixteen (16) new commercial businesses opened occupying a total of 51,031 square feet of space. By the end of the fiscal year, eleven (11) of the City's twenty-two (22) shopping centers were 100% leased. Additionally, seven (7) new national chains established new locations in Santee: Trader Joe's, ULTA, Flooring Liquidators, Freeway Insurance, Popeyes, Pro Image Sports, and Wingstop.
- Finalized an Economic Development Strategic Plan to address future goals and objectives for enhancing economic development opportunities
- Coordinated communication with businesses, the City, and law enforcement regarding homelessness impacts
- Constructed a Strategic Communication & Engagement Plan
- Composed a Citywide public engagement survey
- Outlined a Crisis Communication Plan
- Participated in ongoing efforts to enhance arts in Santee by regularly attending the monthly Santee Arts meetings
- Supported multiple departments in outreach and engagement initiatives to strengthen communication and community involvement: Land Use Element, Fanita Ranch, Fire Department public education programs
- Social media performance has significantly improved due to more consistent messaging and engagement. Audience size increased by 5.7%, with a 36.3% rise in messages sent, leading to a 55% increase in messages received. Total impressions grew by 27.1% to 2.5 million, while overall engagement per impression improved by 50.1% to 129,000. The engagement rate per impression improved by 18.1%. Video views increased by 34.5% to 372,800, and post link clicks more than doubled with a 108% increase to 9,782. Additionally, SanteeTV's average monthly views more than doubled, reached 8,462 views per month, compared to 4,133 the previous fiscal year, totaling 49,605 over twelve (12) months.

FY 2025-26 GOALS AND OBJECTIVES

- Continue to support the recovery and revitalization of local businesses and expand economic development opportunities by marketing City programs and opportunities on SanteeTV and social media pages
- Implement the Economic Development Strategic Plan while enhancing business support and development through the coordinated use of City communication outlets

FY 2025-26 GOALS AND OBJECTIVES (Continued)

- Continue targeted recruitment strategies to attract breweries, craft distilleries, wineries, restaurants and other entertainment and hospitality-related industries to key areas of the City, including the Arts & Entertainment Neighborhood
- Promote tourism for the City by highlighting key attractions such as the trail system, Arts & Entertainment Neighborhood, Santee Lakes, Sportsplex USA, and local shopping centers
- Complete disposition process for four (4) parcels previously owned by the City of Santee and pursue additional surplus land actions needed for other City owned parcels
- Support efforts to expand arts and culture programs, with a focus on initiatives within the new Arts & Entertainment Neighborhood
- Continue to review demographics and economic statistics used for market comparisons to support business retention and expansion efforts
- Continue to increase overall website traffic while enhancing user engagement and improving the overall user experience
- Continue to work with local partnership agencies such as Padre Dam Municipal Water District, Santee School District, and local legislative groups to provide additional community content on SanteeTV
- Broaden the City's marketing capabilities for in-house design, photography, videography, content-creation, and editing
- Sustain increased metrics for social media and SanteeTV engagement and viewership and continue to use data-driven decision-making
- Execute a Strategic Communication & Engagement Plan
- Launch a Citywide public engagement Survey
- Finalize the Crisis Communication Plan

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ECONOMIC DEVELOPMENT & MARKETING BUDGET SUMMARY

CITY MANAGER –
ECONOMIC DEVELOPMENT & MARKETING
1001.05.1402

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

SUMMARY OF EXPENDITURES

Personnel	\$ 517,039	\$ 584,940	\$ 678,260
Operations & Maintenance	61,192	82,850	83,680
TOTAL EXPENDITURES	\$ 578,231	\$ 667,790	\$ 761,940

SUMMARY OF FUNDED POSITIONS

Economic Development Manager	1.00	1.00	1.00
Marketing Manager	1.00	1.00	1.00
Marketing Specialist	1.00	1.00	1.00
Marketing Specialist II	1.00	1.00	1.00
TOTAL POSITIONS	4.00	4.00	4.00



ECONOMIC DEVELOPMENT & MARKETING BUDGET SUMMARY

**CITY MANAGER –
ECONOMIC DEVELOPMENT & MARKETING
1001.05.1402**

**ACTUAL
FY 2023-24**

**AMENDED
FY 2024-25**

**PROPOSED
FY 2025-26**

PERSONNEL

50010 Salaries & Wages - Regular	\$ 327,623	\$ 382,360	\$ 406,130
50020 Salaries & Wages - Part Time	16,361	16,080	16,560
50035 Vacation Cash Out	-	-	39,140
50050 Retirement - PERS	43,264	49,050	54,280
50052 Retirement - Unfunded Liability	79,635	74,070	81,630
50055 Retirement - Part Time	614	610	630
50060 Medicare	3,151	3,870	4,730
50070 Health Insurance	42,098	53,450	68,830
50071 Dental Insurance	1,990	2,570	3,280
50075 Life Insurance	294	370	400
50076 Long Term Disability Insurance	907	1,040	1,180
50080 Workers Compensation	1,102	1,470	1,470

Total Personnel

\$ 517,039	\$ 584,940	\$ 678,260
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OPERATIONS & MAINTENANCE

51040 Expert/Consulting Services	\$ 9,500	\$ 10,000	\$ 10,000
51046 Outreach & Education	9,415	11,000	11,000
51104 Subscriptions/Memberships	1,873	3,100	3,100
51110 Professional Development	5,088	7,600	7,700
51120 Printing & Duplicating	243	300	200
51121 Telephone & Fax	1,392	1,500	1,900
51125 Broadcasting	1,770	1,800	1,800
51131 Promotional Activities	19,241	40,000	40,000
51160 Materials & Supplies	304	600	600
51180 Electricity & Gas	3,839	4,600	4,520
51211 Repair/Maintenance - Equipment	371	350	860
51361 Minor Equipment	8,156	2,000	2,000

Total Operations & Maintenance

\$ 61,192	\$ 82,850	\$ 83,680
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GRAND TOTAL

\$ 578,231	\$ 667,790	\$ 761,940
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ECONOMIC DEVELOPMENT & MARKETING BUDGET DETAILS

CITY MANAGER –
ECONOMIC DEVELOPMENT & MARKETING
1001.05.1402

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE

Expert/Consulting Services

\$	9,500	\$	10,000	\$	10,000
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This appropriation provides funding for an on-going retainer for services and updates related to the City's new website.

Outreach & Education

9,415	11,000	11,000
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This account provides funding for City advertisements in the Santee Magazine, funding to support the Business Visitation Program to solicit feedback from local businesses, and to provide support for the Starlight Circle neighborhood holiday lights display.

Subscriptions/Memberships

1,873	3,100	3,100
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This appropriation provides funding for memberships with the International Council of Shopping Centers (ICSC), City-County Communications & Marketing Association (3CMA); Government Social Media Association; an annual survey monkey subscription; and software subscriptions to support SanteeTV.

Professional Development

5,088	7,600	7,700
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This account provides funds to attend trainings, conferences and meetings that support economic development and marketing activities, including the annual International Council of Shopping Centers (ICSC) conference; the City-County Communications & Marketing Association (3CMA) conference; Government Social Media conference; and Santee Chamber meetings.

Printing & Duplicating

243	300	200
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This account provides for copying and printing services for promotional brochures and fliers, business cards and special reports.

Telephone & Fax

1,392	1,500	1,900
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This account provides funding for telephone, internet and cellular charges associated with economic development and marketing activities.

Broadcasting

1,770	1,800	1,800
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This account provides funds for internet charges specifically dedicated to the broadcasting of SanteeTV.



ECONOMIC DEVELOPMENT & MARKETING BUDGET DETAILS

**CITY MANAGER –
ECONOMIC DEVELOPMENT & MARKETING
1001.05.1402**

**ACTUAL
FY 2023-24**

**AMENDED
FY 2024-25**

**PROPOSED
FY 2025-26**

OPERATIONS & MAINTENANCE (CONTINUED)

Promotional Activities

\$ 19,241	\$ 40,000	\$ 40,000
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This account provides funding for promotional and marketing activities, including events and brochures; purchase of promotional materials, branded merchandise and apparel; purchase and installation of seasonal community banners; and as-needed graphic design services.

Materials & Supplies

304	600	600
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This account provides for the purchase of office supplies and miscellaneous materials.

Electricity & Gas

3,839	4,600	4,520
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This account provides for the cost of gas and electricity allocated to the Economic Development & Marketing Division.

Repair/Maintenance - Equipment

371	350	860
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This appropriation provides for a portion of the annual Citywide maintenance agreement for the department copy machine related to Economic Development & Marketing activities.

Minor Equipment

8,156	2,000	2,000
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This account provides funding to purchase peripheral equipment to support SanteeTV, including cameras, lenses, flash bulbs and other equipment needed for the production of marketing materials.

TOTAL OPERATIONS & MAINTENANCE

\$ 61,192	\$ 82,850	\$ 83,680
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INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Information Technology (IT) Division oversees all of the technology and telecommunications needs; including administration and security of the City's network operating systems, installation, configuration, testing and maintenance of all hardware and software, day-to-day user support and technical troubleshooting, oversight of the Geographic Information System (GIS); and application support for the City's website, financial system, permitting & licensing system, Council Chamber audio/visual system, broadcasting of public meetings, SanteeTV, and the Emergency Operations Center (EOC). Support is provided to over one hundred twenty-five (125) users located at four (4) City facilities.

FY 2024-25 ACCOMPLISHMENTS

Over the prior year, the IT division has successfully executed a series of key initiatives aimed at strengthening our network infrastructure and enhancing the overall security posture of the organization. These efforts have resulted in improved communication, more robust protection against cyber threats, and a more efficient and secure technology environment. The following are the major achievements that have contributed to our continuous improvement in IT services:

Network Infrastructure Enhancements:

- Reconfigured network switches and firewalls to optimize performance and security across the organization
- Upgraded and strengthened the connections between Fire Stations 4 and 5, as well as the Operations Center, ensuring reliable and secure communications

Advanced Security Actions:

- Successfully implemented a new spam filter engine, significantly reducing unwanted email traffic and improving overall email security
- Deployed an upgraded endpoint protection engine to safeguard all devices from advanced threats, ensuring a higher level of protection across the network
- Enhanced overall security across core systems, providing a more robust defense against cyber threats

Network Security Enhancements:

- Introduced advanced security appliances, further reinforcing the security of our network and mitigating risks from potential cyberattacks
- Replaced and upgraded all employee workstations

FY 2025-26 GOALS AND OBJECTIVES

- Continue to review and implement advanced security measures, including network infrastructure vulnerability testing and segmentation

FY 2025-26 GOALS AND OBJECTIVES (Continued)

- Conduct a Citywide IT needs assessment to optimize technology investments, improve operational efficiency, mitigate risks, and streamline work processes
- Introduce Artificial Intelligence (AI) modules to identify possible cost savings, to enhance productivity
- Update the City's IT Master Plan to identify possible cost savings, enhance productivity, improve interdepartmental collaboration and mitigate risks
- Update the City's IT policies to ensure the City's technology requirements are accurately addressed and documented
- Continue to research additional opportunities to utilize SharePoint to create automated workflows and improve productivity utilizing AI
- Assist the City Clerk Department with research and implementation of a document management solution
- Assist the Finance Department with research and implementation of a new financial system
- Upgrade the network wiring in all City Hall buildings to improve speed and reliability



INFORMATION TECHNOLOGY BUDGET SUMMARY

INFORMATION TECHNOLOGY 1001.00.1801	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Personnel	\$ 353,230	\$ 493,570	\$ 701,930
Operations & Maintenance	475,364	639,840	716,420
TOTAL EXPENDITURES	\$ 828,594	\$ 1,133,410	\$ 1,418,350

SUMMARY OF FUNDED POSITIONS

Information Technology Manager	1.00	1.00	1.00
Information Technology Analyst	1.00	1.00	1.00
Information Technology/GIS Analyst	-	0.80	0.90
Information Technology Technician	-	-	1.00
TOTAL POSITIONS	2.00	2.80	3.90



INFORMATION TECHNOLOGY BUDGET SUMMARY

INFORMATION TECHNOLOGY 1001.00.1801	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
PERSONNEL			
50010 Salaries & Wages - Regular	\$ 217,565	\$ 329,600	\$ 441,430
50020 Salaries & Wages - Part Time	5,656	10,310	49,880
50025 Overtime	1,793	2,000	2,060
50035 Vacation Cash Out	10,984	5,640	6,710
50050 Retirement - PERS	26,975	38,940	49,530
50052 Retirement - Unfunded Liability	51,917	51,060	70,710
50055 Retirement - Part Time	212	-	1,880
50060 Medicare	3,440	4,780	7,250
50070 Health Insurance	32,418	47,920	67,630
50071 Dental Insurance	1,500	2,150	3,210
50075 Life Insurance	172	280	390
50076 Long Term Disability Insurance	597	890	1,250
Total Personnel	\$ 353,230	\$ 493,570	\$ 701,930
OPERATIONS & MAINTENANCE			
51040 Expert/Consulting Services	\$ 3,889	\$ 16,640	\$ 2,500
51104 Subscriptions/Memberships	130	200	480
51110 Professional Development	-	2,500	2,500
51121 Telephone & Fax	4,573	5,000	5,400
51160 Materials & Supplies	1,231	3,670	2,000
51180 Electricity & Gas	2,560	3,100	3,010
51201 Software Maintenance & Licensing	459,313	600,730	690,330
51211 Repair/Maintenance - Equipment	589	5,000	7,200
51361 Minor Equipment	3,079	3,000	3,000
Total Operations & Maintenance	\$ 475,364	\$ 639,840	\$ 716,420
GRAND TOTAL	\$ 828,594	\$ 1,133,410	\$ 1,418,350



INFORMATION TECHNOLOGY BUDGET DETAILS

INFORMATION TECHNOLOGY
1001.00.1801

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE

Expert/Consulting Services

\$	3,889	\$	16,640	\$	2,500
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This appropriation provides for as-needed software, hardware, and network configuration consulting and troubleshooting services, and also provided as-needed Geographic Information System (GIS) services in the prior year.

Subscriptions/Memberships

	130		200		480
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This account provides for two staff memberships with the Municipal Information Systems Association of California (MISAC), Southern Chapter.

Professional Development

	-		2,500		2,500
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This appropriation provides funds to attend professional conferences, trainings and meetings to stay abreast of developments in the rapidly evolving field of IT and GIS.

Telephone & Fax

	4,573		5,000		5,400
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This account provides funding for telephone and internet charges associated with the IT Division.

Materials & Supplies

	1,231		3,670		2,000
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This account provides funding to purchase various materials and supplies to support IT activities, including materials for the City's plotter and GIS equipment.

Electricity & Gas

	2,560		3,100		3,010
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This account provides for the cost of gas and electricity allocated to the IT Division.

Software Maintenance & Licensing

	459,313		600,730		690,330
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This account provides for the annual licensing, maintenance and support costs for all of the City's software and hardware needs, including network security, antivirus and backup software; ArcGIS, AutoCAD, Adobe, and Microsoft Office applications; third party website hosting and maintenance; finance and accounting system; business licensing and permitting system; online/virtual meeting applications; and other systems to support the City Clerk, Human Resources, Finance, Planning, Building, Engineering, Marketing and SanteeTV activities.

Repair/Maintenance - Equipment

	589		5,000		7,200
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This appropriation provides for the repair, maintenance and/or replacement of IT assets that are no longer under warranty or eligible for replacement under the City's replacement program. This may include computer and printer repairs, hard drives, keyboards, re-build kits, and other computer and network peripherals or software.



INFORMATION TECHNOLOGY BUDGET DETAILS

INFORMATION TECHNOLOGY 1001.00.1801	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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OPERATIONS & MAINTENANCE (CONTINUED)

Minor Equipment	\$ 3,079	\$ 3,000	\$ 3,000
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This appropriation provides for the purchase of new equipment to support the work activities of City departments and staff; including computers, laptops, tablets, printers, and other peripheral devices.

TOTAL OPERATIONS & MAINTENANCE	\$ 475,364	\$ 639,840	\$ 716,420
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ANIMAL CONTROL

MISSION STATEMENT

To provide animal control services for the City of Santee through a contractual agreement with the San Diego Humane Society to protect the health, safety and welfare of people and animals.

PROGRAM DESCRIPTION

The San Diego Humane Society provides several fundamental domestic animal services for the City of Santee and its residents, including:

- Enforcement of animal laws and public protection
- Investigation of animal violations; including animal cruelty, dog bites, barking dogs and other animal noise complaints
- Shelter and care of domestic animals
- Public education
- Pet adoptions
- Dog licensing
- Vaccination clinics
- Lost and found, and rehoming services
- Microchipping services
- Spay and neuter programs
- Military pre-deployment services
- Owner requested euthanasia and after care services
- Pet loss support
- Animal behavior and training classes
- Youth and community engagement programs
- Eviction and housing support
- Assistance with veterinary care for low-income families
- Emergency response and evacuation assistance during disasters

The San Diego Humane Society also works to improve the quality of life for local wildlife and the community as a primary resource for animal rehabilitation and conservation education through the Project Wildlife program.

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ANIMAL CONTROL BUDGET SUMMARY

ANIMAL CONTROL 1001.00.2301	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 441,528	\$ 464,100	\$ 478,600
TOTAL EXPENDITURES	\$ 441,528	\$ 464,100	\$ 478,600

OPERATIONS & MAINTENANCE

51154 Contract Services - Animal Control	\$ 441,528	\$ 464,100	\$ 478,600
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This account provides funding for animal control services through an agreement with the San Diego Humane Society for the shelter and care of domestic animals, and enforcement of animal laws and public protection.

TOTAL OPERATIONS & MAINTENANCE	\$ 441,528	\$ 464,100	\$ 478,600
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CITY CLERK



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CITY CLERK

MISSION STATEMENT

The City Clerk's Office promotes community involvement and awareness and supports City Council and staff by coordinating the legislative process, administering City elections, and managing City records with integrity, accuracy, impartiality, and professionalism.

PROGRAM DESCRIPTION

The City Clerk is appointed by the City Council and performs duties as outlined in the Santee Municipal Code, City Charter, California Government Code and California Election Code. The City Clerk's Office is responsible for the preparation of the City Council agendas, maintaining legislative history by accurately recording and documenting Council actions in official minutes, resolutions, and ordinances; and overseeing the Citywide records management program. As the Election Official, the City Clerk is responsible for the administration of all general and special municipal elections; and as the Filing Officer, receives Campaign Disclosure Filings and Statements of Economic Interest in accordance with the Political Reform Act. As the Legislative Administrator, the City Clerk is responsible for the legislative agenda, verifying legal notices have been posted or published, running efficient meetings, and recording decisions of the Council. As the Records Manager, the City Clerk is responsible for the preservation and protection of the public record. This office also receives and responds to all subpoenas and requests for public information, maintains the Santee Municipal Code and receives and publicly opens bids for City goods and services.

FY 2024-25 ACCOMPLISHMENTS

- Conducted the November 5, 2024, General Election which included races for Mayor, Council seats in District 3 and District 4, and one citizen-initiated ballot measure
- The Passport Program remains consistent and in high demand, with staff assisting more than 1,000 customers with passport services in 2024
- Transitioned all Boards, Commissions and Committees to be under the City Clerk's Office and implemented new guidelines for their agendas, adding additional transparency to the public
- Archived over one hundred (100) new boxes of City records for offsite storage
- Continued updating the City's Record Retention Schedule, which will complete the first comprehensive revision since 2007

FY 2025-26 GOALS AND OBJECTIVES

- Complete the major update of the Records Retention Schedule to ensure alignment with government codes and proper protocols for record destruction and archiving; and explore options to upgrade the City's document management software and practices
- Begin preparations for the November 3, 2026, General Election for Council seats in District 3 and District 4, including planning the Oath of Office ceremony
- Continue to respond to public record requests within the California Public Records Act legal guidelines and research options for implementing a public records online portal

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CITY CLERK BUDGET SUMMARY

CITY CLERK 1001.00.1301	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Personnel	\$ 467,618	\$ 517,290	\$ 489,260
Operations & Maintenance	<u>46,269</u>	<u>225,800</u>	<u>143,600</u>
TOTAL EXPENDITURES	<u><u>\$ 513,887</u></u>	<u><u>\$ 743,090</u></u>	<u><u>\$ 632,860</u></u>

SUMMARY OF FUNDED POSITIONS

City Clerk	1.00	1.00	1.00
Assistant City Clerk	1.00	1.00	1.00
Administrative Secretary	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL POSITIONS	<u><u>3.00</u></u>	<u><u>3.00</u></u>	<u><u>3.00</u></u>



CITY CLERK BUDGET SUMMARY

CITY CLERK 1001.00.1301	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
PERSONNEL			
50010 Salaries & Wages - Regular	\$ 290,079	\$ 320,600	\$ 299,370
50020 Salaries & Wages - Part Time	14,044	16,720	16,740
50025 Overtime	2,430	1,800	2,580
50035 Vacation Cash Out	8,785	7,600	4,990
50040 Auto Allowance	4,200	4,200	4,200
50042 Technology Allowance	1,800	1,800	1,800
50050 Retirement - PERS	26,723	29,780	26,580
50052 Retirement - Unfunded Liability	57,836	59,410	60,160
50055 Retirement - Part Time	527	630	630
50060 Medicare	4,662	5,110	4,780
50070 Health Insurance	52,931	65,580	63,190
50071 Dental Insurance	2,524	2,960	3,010
50075 Life Insurance	295	300	300
50076 Long Term Disability Insurance	782	800	930
Total Personnel	\$ 467,618	\$ 517,290	\$ 489,260
OPERATIONS & MAINTENANCE			
51040 Expert/Consulting Services	\$ 6,609	\$ 8,000	\$ 9,000
51104 Subscriptions/Memberships	895	1,000	1,000
51110 Professional Development	6,028	6,000	6,000
51120 Printing & Duplicating	794	1,500	1,500
51121 Telephone & Fax	2,784	2,900	3,700
51122 Postage	3,441	4,000	3,500
51123 Advertising	837	6,000	4,000
51124 Election Expense	706	144,000	80,000
51140 Rentals/Leases - Buildings	10,917	10,500	12,000
51141 Rentals/Leases - Office Equipment	2,923	5,100	5,100
51160 Materials & Supplies	2,620	4,000	4,000
51180 Electricity & Gas	4,479	5,400	5,300
51201 Software Maintenance & Licensing	-	25,000	-
51211 Repair/Maintenance - Equipment	3,234	2,400	8,500
Total Operations & Maintenance	\$ 46,269	\$ 225,800	\$ 143,600
GRAND TOTAL	\$ 513,887	\$ 743,090	\$ 632,860



CITY CLERK BUDGET DETAILS

CITY CLERK 1001.00.1301	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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OPERATIONS & MAINTENANCE

Expert/Consulting Services	\$ 6,609	\$ 8,000	\$ 9,000
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This account is for Municipal Code Codification services. It also provides for expert and consultant services in the area of elections and operations.

Subscriptions/Memberships	895	1,000	1,000
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This appropriation will provide for memberships including: International Institute of Municipal Clerks, California Municipal Clerk's Association, San Diego County City Clerks Association, and the National Notary Association. These memberships provide current and valuable information through education, support, and communication.

Professional Development	6,028	6,000	6,000
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This account provides for attendance at selected professional association meetings, conferences and seminars. These include: New Law & Election Seminar, Southern California City Clerks Association Quarterly Meetings, SD County City Clerks Meetings, SD County Deputy City Clerks Association Meetings, Municipal Clerks Institute, and CCAC's Nuts & Bolts Training. Points are earned towards the Certified and Master Municipal Clerk designations with each attendance.

Printing & Duplicating	794	1,500	1,500
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This account covers the printing and binding costs incurred in the duplication of City Council/CDC Successor Agency agenda materials and documents, Boards, Commission & Committee handbooks and applications, pamphlets, claim forms, public records request forms, engraving, the full share of the central copy machine supplies used by various departments, and other informational material. Scanning and imaging of City documents is also paid from this account.

Telephone & Fax	2,784	2,900	3,700
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This appropriation funds the cost of the telephone and fax machine.

Postage	3,441	4,000	3,500
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This account covers the costs of mailing City forms and correspondence, City Council agendas, legal documents, requests for information, Passport applications, policy and organizational materials.

Advertising	837	6,000	4,000
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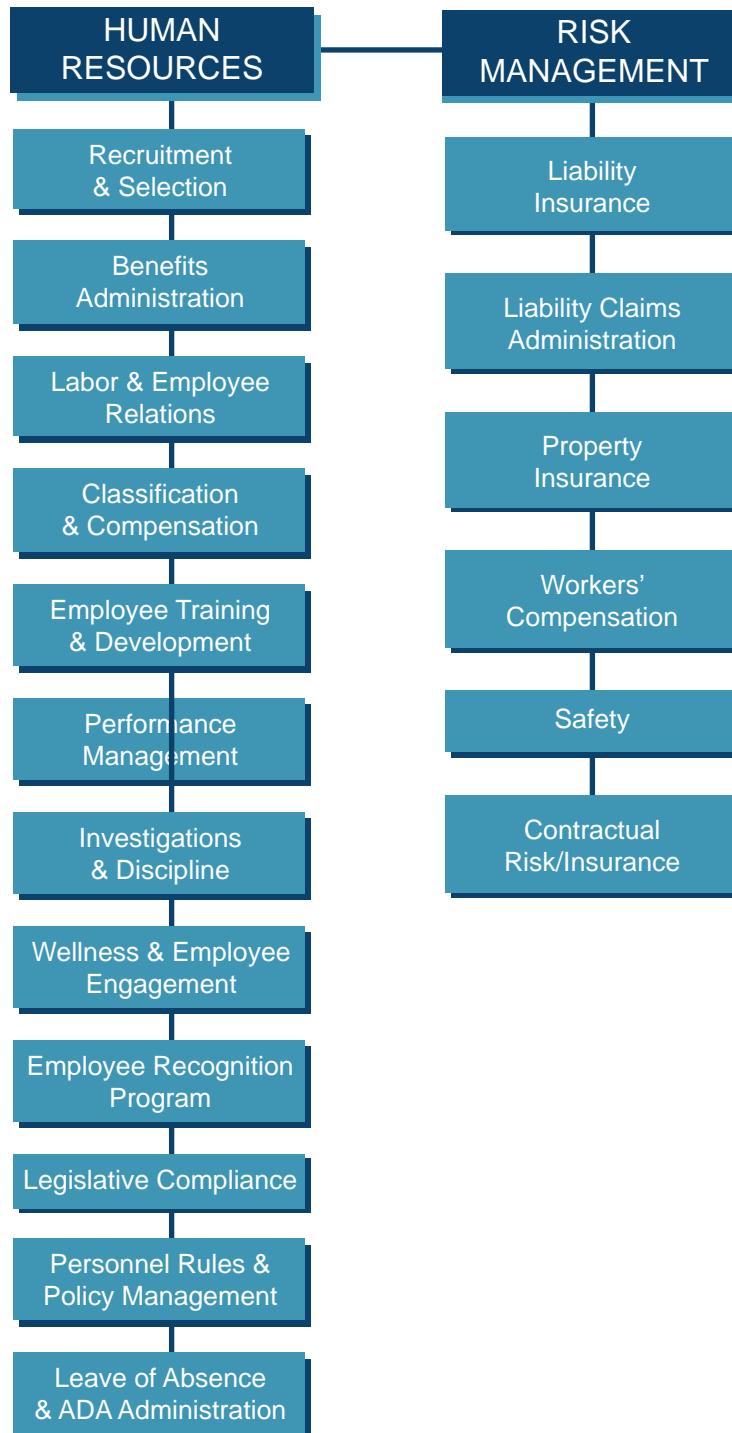
This amount will provide for legal publication of certain Resolutions and Ordinances as required by law, public hearing notices, and advertisements.



CITY CLERK BUDGET DETAILS

CITY CLERK 1001.00.1301	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
OPERATIONS & MAINTENANCE (CONTINUED)			
Election Expense	\$ 706	\$ 144,000	\$ 80,000
The FY 2025-26 appropriation represents half of the estimated cost to conduct the November 2026 election. This amount will be carried forward to next fiscal year to fully fund the anticipated election costs. Costs include an Oath of Office ceremony, Candidate Handbooks, forms, printing, the MCA Direct Election Handbook and supplies related to candidate filings and future election planning. This account also covers required printing, translation, publishing, and posting of the ballot pamphlet in five languages, canvassing of votes and providing certified election results.			
Rentals/Leases - Buildings	10,917	10,500	12,000
This appropriation provides the allocation for high security, off-site city-wide storage, retrieval, and destruction of records/boxes.			
Rentals/Leases - Office Equipment	2,923	5,100	5,100
This account includes the postage machine lease.			
Materials & Supplies	2,620	4,000	4,000
This appropriation provides for: 1) office supplies, including laser printer cartridges, stationery, copier supplies, public noticing supplies, records management materials and other miscellaneous office supplies; 2) books; and 3) materials and supplies, covering a wide variety of items needed ranging from gavels, agenda binders, special forms and plaques, meeting name signs, binders and folders, flags, record boxes, etc. This account also covers the supplies and support for City Council meetings and workshops.			
Electricity & Gas	4,479	5,400	5,300
This appropriation will fund the cost of electricity and gas allocated to the City Clerk's office.			
Software Maintenance & Licensing	-	25,000	-
This appropriation was for a document management software to replace Questys.			
Repair/Maintenance - Equipment	3,234	2,400	8,500
This amount provides for the Department's share of the City's pooled copier maintenance agreement, repair and maintenance of the department's printers, scanner, reader/printer microfilm machine, fax and date/time stamp machine.			
TOTAL OPERATIONS & MAINTENANCE	\$ 46,269	\$ 225,800	\$ 143,600

HUMAN RESOURCES & RISK MANAGEMENT



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HUMAN RESOURCES & RISK MANAGEMENT

MISSION STATEMENT

To recruit and retain talented individuals, provide professional development to employees, and foster respectful labor relations.

PROGRAM DESCRIPTION

The Human Resources (HR) and Risk Management Department is responsible for the City's recruitment and selection process, onboarding, classification and compensation plan, employee engagement and wellness program, open enrollment and benefits administration, safety, labor and employee relations, performance management process, employee training and development and risk management functions including liability and property insurance, workers' compensation, general liability claims, safety and loss control.

FY 2024-25 ACCOMPLISHMENTS

- Provided ongoing consultation to departments on policy and employee relations
- Hired and trained new HR Team Members: HR Technician, Confidential Administrative Secretary and a Part-Time Office Assistant
- Managed multiple recruitments across all departments to fill vacancies through a competitive process, including qualification reviews, interviews, and applicable testing, skills assessments and/or practical exercises
- Conducted new hire on-boarding – encompassing the pre-employment process, a welcome to the City orientation, a benefit education session, required employee and tax forms completion and compliance training
- Partnered with the City Manager's Office and the City Attorney's Office on legislative and personnel rule updates, with target completion and City Council review scheduled for May 2025
- Introduced updated, fillable performance evaluation forms designed to streamline the process and enhance effectiveness
- Launched the Employee Spotlight program to foster employee engagement and relationship-building across departments. The program allows staff to recognize colleagues for their contributions to City operations and learn more about them on a personal level.
- Launched the PINS Advantage system for Certificates of Insurance (COI) tracking
- Launched the DAC-Trak system (access and training) for City facility ADA accessibility
- Continued the Employee Wellness Program; through which the City of Santee received Cigna's 2024 Silver Level Healthy Workforce Designation – marking the third consecutive year the City has earned this recognition
- Coordinated All-City training sessions focused on compliance and professional development, along with training opportunities for Managers and Supervisors to enhance leadership and management skills

FY 2024-25 ACCOMPLISHMENTS (Continued)

- Assisted the City Manager's Office, the City Attorney's Office, and IT in working with insurance carriers to support the recovery process from the 2024 data breach
- Partnered with George Hills to recover funds, determine City liability for subrogation claims and new claims, and provide appropriate recommendations to the City Council regarding claim settlements or rejections
- Continued the Employee Safety Committee meetings as required; with robust participation and engagement. A new Automated External Defibrillator (AED) unit is being acquired for Building 4 to enhance workplace safety.
- Administrated salary schedule changes adopted by City Council to support necessary employee compensation adjustments
- Worked collaboratively with Marketing to launch and implement the new "Dynamic Doers" employee program (reviving and replacing the MV2 program)
- Negotiated a cost-controlled change from MetLife Dental to Cigna Dental, without a reduction to benefits and a best option premium increase
- Continued partnering with City and County Personnel and Risk Management Associations to share best practices and participate in compensation studies, surveys, and position analysis as needed

FY 2025-26 GOALS AND OBJECTIVES

- Staff upcoming vacancies in a timely manner and continue partnering with City departments to strategically plan and execute recruitment efforts
- Collaborate with the Finance Department on the development of the new Enterprise Resource Planning (ERP) system, Tyler Munis, which will replace EDEN, with a focus on Human Capital Management (HCM)
- Continue to train under the Finance team for necessary accounts payable, purchasing and processing practices
- Support and assist departments and City Manager with succession planning and reorganization efforts
- Launch the new Employee Benefit Guide for Open Enrollment (Fall 2025)
- Continue managing documents in accordance with the approved records retention schedule to minimize paper records where applicable, and continue to transition paper files to electronic files as permissible
- Implement a new-hire ergonomic assessment process to proactively address potential issues by applying administrative and engineering controls that reduce the risk of repetitive injury
- Collaborate with the Marketing team to implement an HR intranet page for employees
- Continue to promote and host multiple monthly employee wellness events to support staff well-being and engagement

FY 2025-26 GOALS AND OBJECTIVES (Continued)

- Complete the production of a comprehensive benefit guide for Open Enrollment
- Provide training to employees newly promoted into a supervisory role to support their transition
- Continue overseeing the performance management process for all City employees, emphasizing timely and effective evaluations
- Explore technology solutions to facilitate the transition of paper employee files into electronic formats
- Implement a contract software program to eliminate delays in processing, reduce the duplicitous review of contract and indemnity language, and the back-and-forth communications between the department, the vendor, Risk and City Attorney's office
- Increase the number of AED units within the City Hall complex to enhance workplace safety and emergency preparedness
- Explore a partnership with the Public Entity Risk Management Authority (PERMA) and apply for membership to centralize workers' compensation through a new and effective Third Party Administrator (TPA). This will enhance risk management, loss control and seek insurance pool coverage that may reduce premiums with Alliant, Public Risk Innovation Solutions and Management (PRISM) and Local Agency Workers' Compensation Excess Joint Powers Authority (LAWCX).

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HUMAN RESOURCES & RISK MANAGEMENT BUDGET SUMMARY

HUMAN RESOURCES & RISK MANAGEMENT	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Human Resources	\$ 763,475	\$ 953,590	\$ 903,220
Risk Management	<u>793,932</u>	<u>1,055,330</u>	<u>1,178,740</u>
TOTAL EXPENDITURES	<u><u>\$ 1,557,407</u></u>	<u><u>\$ 2,008,920</u></u>	<u><u>\$ 2,081,960</u></u>

SUMMARY OF FUNDED POSITIONS

Human Resources	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
TOTAL POSITIONS	<u><u>4.00</u></u>	<u><u>4.00</u></u>	<u><u>4.00</u></u>



HUMAN RESOURCES BUDGET SUMMARY

HUMAN RESOURCES 1001.01.1601	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
SUMMARY OF EXPENDITURES			
Personnel	\$ 677,630	\$ 756,110	\$ 759,640
Operations & Maintenance	85,844	196,980	143,580
Capital Outlay	-	500	-
TOTAL EXPENDITURES	\$ 763,475	\$ 953,590	\$ 903,220

SUMMARY OF FUNDED POSITIONS

Director of Human Resources	1.00	1.00	1.00
Senior Human Resources Analyst	1.00	1.00	1.00
Human Resources Technician	1.00	1.00	1.00
Administrative Secretary	1.00	-	-
Confidential Administrative Secretary	-	1.00	1.00
TOTAL POSITIONS	4.00	4.00	4.00



HUMAN RESOURCES BUDGET SUMMARY

HUMAN RESOURCES 1001.01.1601	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
PERSONNEL			
50010 Salaries & Wages - Regular	\$ 442,332	\$ 480,220	\$ 498,530
50020 Salaries & Wages - Part Time	13,488	19,330	19,000
50025 Overtime	302	1,770	940
50035 Vacation Cash Out	1,575	-	-
50040 Auto Allowance	4,457	4,200	4,200
50050 Retirement - PERS	49,372	56,010	54,650
50052 Retirement - Unfunded Liability	84,723	93,490	100,200
50055 Retirement - Part Time	-	-	710
50060 Medicare	6,703	7,330	7,580
50070 Health Insurance	69,559	87,970	67,960
50071 Dental Insurance	3,707	4,170	4,300
50075 Life Insurance	377	400	400
50076 Long Term Disability Insurance	1,037	1,220	1,170
Total Personnel	\$ 677,630	\$ 756,110	\$ 759,640



HUMAN RESOURCES BUDGET SUMMARY

HUMAN RESOURCES 1001.01.1601	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
OPERATIONS & MAINTENANCE			
51013 Employee Assistance Program	\$ 4,378	\$ 5,010	\$ 5,590
51014 Technical Personnel Services	2,345	6,500	5,800
51015 Tuition Reimbursement	6,086	15,900	10,000
51040 Expert/Consulting Services	11,936	72,100	33,600
51103 Citywide Training/Consulting	7,194	16,000	17,000
51104 Subscriptions/Memberships	1,965	3,000	2,750
51110 Professional Development	10,521	14,000	11,000
51120 Printing & Duplicating	94	950	5,300
51121 Telephone & Fax	2,784	2,900	3,700
51122 Postage	126	200	200
51123 Advertising	-	950	500
51160 Materials & Supplies	9,529	8,100	8,100
51169 Wellness Program	17,722	20,000	25,000
51170 Recognition Program	3,398	6,250	5,000
51180 Electricity & Gas	5,759	6,900	6,770
51201 Software Maintenance & Licensing	-	15,000	-
51211 Repair/Maintenance - Equipment	2,007	2,720	3,120
51361 Minor Equipment	-	500	150
Total Operations & Maintenance	\$ 85,844	\$ 196,980	\$ 143,580
CAPITAL OUTLAY			
60010 Office Equipment	\$ -	\$ 500	\$ -
Total Capital Outlay	\$ -	\$ 500	\$ -
GRAND TOTAL	\$ 763,475	\$ 953,590	\$ 903,220



HUMAN RESOURCES BUDGET DETAILS

HUMAN RESOURCES 1001.01.1601	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
OPERATIONS & MAINTENANCE			
Employee Assistance Program	\$ 4,378	\$ 5,010	\$ 5,590
The Employee Assistance Program (EAP) is an employer provided resource for employees to obtain confidential, professional assistance when facing family, financial, legal or personal situations and provides onsite debriefs or counseling following major, critical incidents.			
Technical Personnel Services	2,345	6,500	5,800
This account funds pre-employment background and medical testing.			
Tuition Reimbursement	6,086	15,900	10,000
This program reimburses employees for qualifying expenses to support professional growth through continuing education.			
Expert/Consulting Services	11,936	72,100	33,600
This account funds the City/County Personnel Association (CCPA) Training Consortium, standardized exams for recruitment testing, legal/outside professional services to assist with human resources functions and unforeseen personnel related costs that may arise during the fiscal year.			
Citywide Training/Consulting	7,194	16,000	17,000
This appropriation provides for expert services in training, organizational/professional development and attendance at professional training and conferences for all City employees.			
Subscriptions & Memberships	1,965	3,000	2,750
This appropriation will provide for memberships in relevant Human Resources and Risk Management professional associations, as well as subscriptions to relevant publications.			
Professional Development	10,521	14,000	11,000
This appropriation will allow for staff attendance at workshops, conferences and trainings to remain current on various legal mandates and developments in case law, public employment and industry trends in Human Resources and Risk Management.			
Printing & Duplicating	94	950	5,300
This account provides for human resources related professional printing services.			
Telephone & Fax	2,784	2,900	3,700
This appropriation will fund the cost of telephone, fax machine, and modem line charges.			



HUMAN RESOURCES BUDGET DETAILS

HUMAN RESOURCES 1001.01.1601	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
OPERATIONS & MAINTENANCE (CONTINUED)			
Postage	\$ 126	\$ 200	\$ 200
This account will cover the costs of mailing general correspondence as well as recruitments, benefits, policy, and organizational materials.			
Advertising	-	950	500
This account provides for publishing recruitment bulletins online and in professional publications.			
Materials & Supplies	9,529	8,100	8,100
This appropriation provides for office supplies, expenses incurred in administering interviews, testing and assessment centers, as well as supplies and expenses for special City meetings and workshops for employees.			
Wellness Program	17,722	20,000	25,000
This appropriation is reimbursed by CIGNA and covers employee wellness program expenses such as employee events, educational workshops, incentive items and other related activities.			
Recognition Program	3,398	6,250	5,000
This appropriation funds the annual employee service awards program.			
Electricity & Gas	5,759	6,900	6,770
This appropriation will fund the cost of electricity and gas.			
Software Maintenance & Licensing	-	15,000	-
This appropriation will fund a city-wide contract software program to centralize contract administration. Cost will include implementation, customization, configuration and maintenance for the first year.			
Repair/Maintenance - Equipment	2,007	2,720	3,120
This appropriation will cover the department's share of the copier pooled maintenance agreement.			
Minor Equipment	-	500	150
This appropriation will fund copier replacement parts.			
TOTAL OPERATIONS & MAINTENANCE	<u>\$ 85,844</u>	<u>\$ 196,980</u>	<u>\$ 143,580</u>



HUMAN RESOURCES BUDGET DETAILS

HUMAN RESOURCES 1001.01.1601	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
CAPITAL OUTLAY			
Office Equipment	\$ -	\$ 500	\$ -
FY 24/25 appropriation funded a new locking file cabinet needed for document management.			
TOTAL CAPITAL OUTLAY	<u>\$ -</u>	<u>\$ 500</u>	<u>\$ -</u>



RISK MANAGEMENT BUDGET SUMMARY

RISK MANAGEMENT 1001.01.1701	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
SUMMARY OF EXPENDITURES			
Operations & Maintenance	\$ 793,932	\$ 1,055,330	\$ 1,178,740
TOTAL EXPENDITURES	\$ 793,932	\$ 1,055,330	\$ 1,178,740
OPERATIONS & MAINTENANCE			
51033 Claims Administration	\$ 20,080	\$ 24,000	\$ 24,000
51034 Legal Defense	-	50,000	25,000
51040 Expert/Consulting Services	61,383	13,600	9,000
51201 Software Maintenance & Licensing	3,251	-	-
51301 Property Insurance	158,292	214,870	231,120
51305 Public Liability Insurance	521,619	625,860	829,620
51310 Awards & Indemnities	29,307	117,000	50,000
51313 Loss Control	-	10,000	10,000
Total Operations & Maintenance	\$ 793,932	\$ 1,055,330	\$ 1,178,740
GRAND TOTAL	\$ 793,932	\$ 1,055,330	\$ 1,178,740



RISK MANAGEMENT BUDGET DETAILS

RISK MANAGEMENT 1001.01.1701	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
OPERATIONS & MAINTENANCE			
Claims Administration	\$ 20,080	\$ 24,000	\$ 24,000
This appropriation funds the third party administrator for liability claims.			
Legal Defense	-	50,000	25,000
This appropriation represents an estimate of the legal defense costs in settling or dismissing claims against the City. Actual costs depend on the number and severity of claims filed.			
Expert/Consulting Services	61,383	13,600	9,000
This account funds OSHA required programs including Department of Transportation random drug testing, hearing conservation and chemical inventory. This account also funds DMV license medical testing.			
Software Maintenance & Licensing	3,251	-	-
No current year appropriation.			
Property Insurance	158,292	214,870	231,120
This appropriation provides insurance coverage for City owned properties and vehicles.			
Public Liability Insurance	521,619	625,860	829,620
This appropriation funds the costs of municipal liability insurance for the City including brokerage, underwriting and administrative fees. A portion of this cost has been budgeted in the Santee Lakeside Emergency Medical Services Authority (SLEMSA) budget of the Fire Department as it is reimbursed from SLEMSA. Current liability coverage includes the reimbursement of defense costs and payment of litigated court settlements and awards beyond the City's self-insured retention (SIR). The City is a member of a risk sharing pool of public agencies Public Risk Innovation, Solutions, and Management (PRISM) with an SIR of \$150,000 and excess coverage up to \$50 million.			
Awards & Indemnities	29,307	117,000	50,000
This appropriation provides for awards and claim settlement payments which are estimated.			
Loss Control	-	10,000	10,000
This appropriation is utilized for training, inspection and expenses related to Loss Prevention, Safety and Ergonomics. Expenses are reimbursed by the Public Risk Innovation, Solutions, and Management (PRISM) and Local Agency Workers' Compensation Excess Joint Powers Authority (LAWCX).			
TOTAL OPERATIONS & MAINTENANCE	\$ 793,932	\$ 1,055,330	\$ 1,178,740

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FINANCE



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MISSION STATEMENT

We are dedicated to safeguarding City assets while providing sound fiscal management and excellent customer service to all citizens, the business community, and City employees. We accomplish budgetary planning, the investment of public funds, purchasing, accounting and business licensing with professionalism and integrity.

PROGRAM DESCRIPTION

The Finance Department is responsible for the collection and investment of City monies, accounting and financial reporting, budget preparation and administration, debt administration, long-range fiscal planning, grant reporting and fiscal compliance; purchasing, business licensing, parking citation administration, payroll, accounts payable, accounts receivable, and capital asset inventory control.

FY 2024-25 ACCOMPLISHMENTS

- Completed and submitted the City's Annual Comprehensive Financial Report (ACFR) for the fiscal year ended June 30, 2024, to the Government Finance Officers Association of the United States and Canada (GFOA) for the Certificate of Achievement for Excellence in Financial Reporting program; the City expects to receive this award for the 20th consecutive year
- Assisted with salary and benefit negotiations with the Santee Fire Fighters Association
- Provided sound fiscal planning through strong budgetary controls and a five-year financial projection to ensure the continued fiscal health of the City
- Completed the Development Impact Fee study
- Led the development of the 2026-2030 Capital Improvement Program budget and the FY 2025-26 Operating Budget
- Made an Additional Discretionary Payment (ADP) to CalPERS for the fourth consecutive year reduce the City's unfunded liability
- Formalized a General Fund Reserve Policy
- Managed the accounting, treasury, and budgeting functions the for Santee Lakeside Emergency Medical Services Authority (SLEMSA) which includes establishing an Interim and Preliminary budget, preparing Financial Statements and audit, managing banking services related to ambulance billing, overseeing the Special Tax Consulting for the Ambulance Fee Assessment, and providing accounts payable, purchasing, and administrative duties to SLEMSA

FY 2025-26 GOALS AND OBJECTIVES

- Continue to identify and implement strategies to address unfunded liabilities including CalPERS retirement costs

FY 2025-26 GOALS AND OBJECTIVES (Continued)

- Develop an enhanced long-range financial planning model to better assist the City in its long-range fiscal planning efforts
- Issue a Request for Proposals for Assessment Engineering Services
- Issue a Request for Proposals for consultant services and complete a User Fee study
- Move forward on the selection and implementation of a new Enterprise Resource Planning (ERP) system
- Lead the development of the City's FY 2026-27 Operating Budget
- Submit the City's Annual Comprehensive Financial Report (ACFR) for the fiscal year ended June 30, 2025 to the Government Finance Officers Association of the United States and Canada (GFOA) for the Certificate of Achievement for Excellence in Financial Reporting program
- Continue to support SLEMSA
- Identify funding options for Fire Infrastructure needs
- Conduct purchasing training for staff to include instructions for procurement guidelines, request for proposals, quick quotes, etc.
- Finalize purchasing templates to simplify and standardize procurement documents



FINANCE BUDGET SUMMARY

FINANCE 1001.00.1501	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Personnel	\$ 1,312,114	\$ 1,498,350	\$ 1,581,870
Operations & Maintenance	288,668	292,770	291,280
TOTAL EXPENDITURES	\$ 1,600,782	\$ 1,791,120	\$ 1,873,150

SUMMARY OF FUNDED POSITIONS

Director of Finance/Treasurer	1.00	1.00	1.00
Finance Manager	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00
Confidential Payroll Specialist	1.00	1.00	1.00
Senior Management Analyst	-	1.00	1.00
Management Analyst	1.00	-	-
Procurement Specialist	1.00	1.00	1.00
Senior Account Clerk	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00
Account Clerk	1.00	1.00	1.00
TOTAL POSITIONS	9.00	9.00	9.00



FINANCE BUDGET SUMMARY

FINANCE 1001.00.1501	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
PERSONNEL			
50010 Salaries & Wages - Regular	\$ 869,240	\$ 948,240	\$ 1,011,680
50020 Salaries & Wages - Part Time	24,675	68,880	80,240
50025 Overtime	9,220	10,000	10,300
50035 Vacation Cash Out	7,446	61,990	33,700
50040 Auto Allowance	4,200	4,200	4,200
50050 Retirement - PERS	93,869	103,330	102,530
50052 Retirement - Unfunded Liability	187,937	174,250	203,320
50055 Retirement - Part Time	-	-	2,060
50060 Medicare	13,266	15,850	16,520
50070 Health Insurance	93,377	102,230	107,170
50071 Dental Insurance	5,682	6,110	6,590
50075 Life Insurance	851	870	910
50076 Long Term Disability Insurance	2,350	2,400	2,650
Total Personnel	\$ 1,312,114	\$ 1,498,350	\$ 1,581,870
OPERATIONS & MAINTENANCE			
51010 Accounting/Auditing	\$ 52,815	\$ 66,890	\$ 66,980
51040 Expert/Consulting Services	118,272	64,000	60,250
51104 Subscriptions/Memberships	2,067	2,950	3,370
51110 Professional Development	1,846	13,580	15,680
51112 Mileage Reimbursement	-	100	100
51120 Printing & Duplicating	4,895	5,400	6,000
51121 Telephone & Fax	6,523	6,900	8,200
51122 Postage	3,674	4,000	3,000
51123 Advertising	553	700	700
51150 Bank Fees	80,665	102,400	103,000
51160 Materials & Supplies	4,477	9,950	7,000
51180 Electricity & Gas	10,878	13,000	13,000
51211 Repair/Maintenance - Equipment	2,003	2,900	4,000
Total Operations & Maintenance	\$ 288,668	\$ 292,770	\$ 291,280
GRAND TOTAL	\$ 1,600,782	\$ 1,791,120	\$ 1,873,150



FINANCE BUDGET DETAILS

FINANCE 1001.00.1501	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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OPERATIONS & MAINTENANCE

Accounting/Auditing	\$ 52,815	\$ 66,890	\$ 66,980
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This appropriation funds independent audit services, including the City's annual financial statement audit, the Single Audit of federal awards, and audits of franchise fees or transient occupancy taxes. It also covers the preparation of the State Controller's Report of Financial Transactions, compilation of demographic and statistical information required for the Annual Comprehensive Financial Report (ACFR), and the application fee for the Government Finance Officers Association's ACFR award program.

Expert/Consulting Services	118,272	64,000	60,250
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This appropriation will fund contract services for property tax and sales tax revenue analysis and reporting, preparation of state-mandated cost reimbursement claims, administration and collection of parking citations, actuarial reporting for GASB 68 (pensions) and GASB 75 (Other Post-Employment Benefits), and general financial advisory services.

Subscriptions/Memberships	2,067	2,950	3,370
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This appropriation includes memberships in the Government Finance Officers Association, California Municipal Treasurers Association, California Association of Public Purchasing Officers, National Institute of Government Purchasing, and the California Society of Municipal Finance Officers, as well as subscriptions for government and payroll regulatory updates.

Professional Development	1,846	13,580	15,680
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This appropriation supports travel and attendance at professional association meetings, conferences, and seminars focused on fiscal policy, financial management, governmental accounting, and related topics. It includes costs associated with the annual conferences of the California Society of Municipal Finance Officers, Government Finance Officers Association, CalPERS Educational Forum, League of California Cities Municipal Finance Conference, and the California Association of Public Purchasing Officers. Also included are expenses for miscellaneous professional meetings and general professional development opportunities.

Mileage Reimbursement	-	100	100
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This appropriation covers mileage reimbursement for the use of personal vehicles while conducting City business.

Printing & Duplicating	4,895	5,400	6,000
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This appropriation provides for the printing of budget documents, annual financial reports, checks, receipts, tax forms, general document copying, and computer paper.

Telephone & Fax	6,523	6,900	8,200
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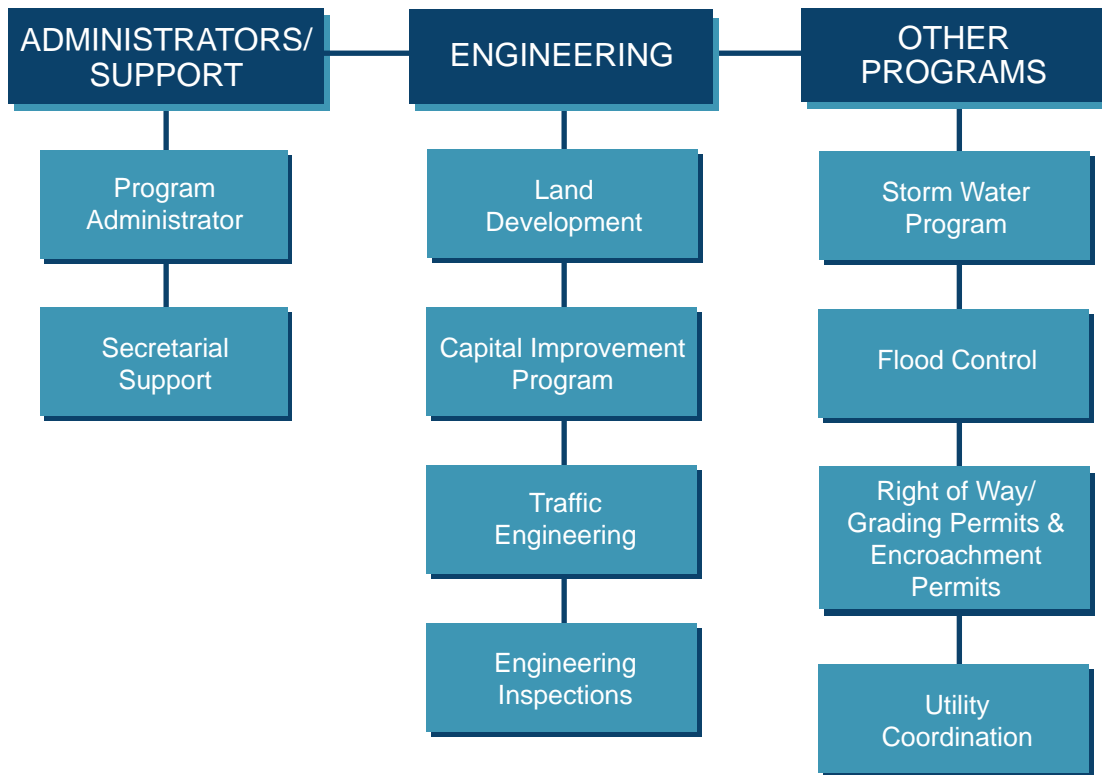
This appropriation funds the cost of telephone and fax line charges for the department.



FINANCE BUDGET DETAILS

FINANCE 1001.00.1501	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
OPERATIONS & MAINTENANCE (CONTINUED)			
Postage	\$ 3,674	\$ 4,000	\$ 3,000
This appropriation will fund mailing costs for vendor payments, certificates, invoices, and other departmental correspondence.			
Advertising	553	700	700
This appropriation will provide for advertising of formal bids and other required public notices.			
Bank Fees	80,665	102,400	103,000
This appropriation will fund the fees to process credit card transactions, including online transactions, and the cost of armored car pickup of cash deposits.			
Materials & Supplies	4,477	9,950	7,000
This appropriation provides for materials and supplies necessary for department operations, including letterhead, envelopes, printer toner and ink, general office supplies, small office equipment, furniture, and other items used in day-to-day functions.			
Electricity & Gas	10,878	13,000	13,000
This appropriation will fund the cost of electricity and gas allocated to the Finance Department.			
Repair/Maintenance - Equipment	2,003	2,900	4,000
This appropriation will fund small office equipment repair and maintenance, in addition to the department's share of the copier pooled maintenance agreement.			
TOTAL OPERATIONS & MAINTENANCE	\$ 288,668	\$ 292,770	\$ 291,280

ENGINEERING



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ENGINEERING BUDGET SUMMARY

ENGINEERING	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Engineering	\$ 2,747,264	\$ 2,981,580	\$ 3,149,150
Storm Water	141,408	150,740	157,750

TOTAL EXPENDITURES	<u>\$ 2,888,672</u>	<u>\$ 3,132,320</u>	<u>\$ 3,306,900</u>
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SUMMARY OF FUNDED POSITIONS

Engineering	13.25	13.40	13.90
Storm Water	1.00	1.00	1.00

TOTAL POSITIONS	<u>14.25</u>	<u>14.40</u>	<u>14.90</u>
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MISSION STATEMENT

Guiding sustainable development through community partnership and excellence in service.

PROGRAM DESCRIPTION

The Engineering Department has the responsibility for Capital Improvements Program (CIP) project programming and implementation, Land Development engineering activities, Traffic Engineering, utility coordination, and the preparation of special studies and reports for the City Council.

The *Capital Improvement Program* section is responsible for the planning, programming, bidding, award and construction of all new City parks, bridge repairs, storm drain repair, paving and concrete repairs to roads, repair of City owned infrastructure, the large-scale maintenance, renovation and construction of City owned facilities, the coordination and management of emergency facility repairs, and performing construction inspections.

The *Land Development Division* administers the Grading, Encroachment, Subdivision and Flood Damage Prevention Ordinances; provides public information on grading and encroachment permits; prepares and reviews grading and improvement plans and administers the Storm Water Program.

The *Traffic Engineering* section is responsible for responding to and investigating citizen requests on traffic issues related to signage, striping, signal operation, traffic calming and improving traffic safety. The Traffic Engineering section is also responsible for maintenance of the City's street lights, traffic signals, street signage and roadway striping, carrying out traffic-related projects, seeking grant funding, and traffic review for development projects.

The Engineering Department also provides support for projects and programs of the Community Services Department, provides information to outside agencies, administers all right-of-way encroachments, applies for and administers roadway and safety grants and has program responsibility for several other funds including Flood Control, Santee Roadway Lighting District, TransNet, Regional Transportation Congestion Improvement Program (RTCIP) and Gas Tax.

FY 2024-25 ACCOMPLISHMENTS

Capital Improvement Program (CIP)

- Managed the construction of three street paving projects totaling 179,195 square feet of pavement overlays, 983,902 square feet of slurry and chip sealing, 24 accessible pedestrian ramps
- Managed the construction of asphalt patching from Fanita Parkway to Prospect Avenue, the southern City limits, and Prospect Avenue from Cuyamaca Street to Fanita Parkway
- Completed the design, bidding and construction of the Citywide CMP (Corrugated Metal Pipe) Lining and Rehabilitation Program which repaired, replaced and relined 26 storm drain pipelines across the City

FY 2024-25 ACCOMPLISHMENTS (CONTINUED)

- Coordinated the ongoing updates and configuration of the Permit and Land Management Software with City Departments to improve efficiency and operation and support IT staff
- Managed the design, construction and completion of the West Hills Park Americans with Disabilities Act (ADA) Improvements project
- Managed the design, bidding, and initial construction phase for the ADA Pedestrian Ramp Improvements project
- Managed the design, bidding and start of construction for the Citywide Storm Drain Trash Diversion project
- Managed the construction and completion of the Electrical Vehicle Charge Station at Weston Park
- Managed the utility relocation, right-of-way acquisitions and bidding of the Cuyamaca Street right-turn pocket at Mission Gorge Road
- Managed the design and bidding of the Building 6 Roof Replacement project at City Hall
- Managed the final design and environmental studies for the Santee Community Center project at Town Center Community Park
- Continued the coordination of construction and inspection of the East County Advanced Water Purification (ECAWP) program project on Mast Boulevard and Fanita Parkway
- Managed the design of the Temporary Fire Station No. 20 at the City Operations Center with the Fire Department
- Managed the design of the permanent Fire Station No. 20 at the City Operations Center to 95% design completion

Land Development

- Provided plan review and construction oversight for grading and improvements required for: the completion of Popeyes, the Chevy Auto Dealership, Prospect Estates II, Ukrainian Church, D'lazio Subdivision, Rancho Fanita Villas, Woodspring Suites hotel, Lantern Crest Ridge II, Hillside Meadows wetlands area, and Soapy Joe's Car Wash
- Assisted with the review and entitlement of the Super Star Car Wash, Slope Street subdivision, Bailey subdivision, Graves Avenue Self Storage, Cuyamaca Office Building, Cuyamaca Starbucks, and the Buena Vista tentative parcel map
- Provided input and assistance with the review of cannabis applications, North Palisades Industrial building, the redevelopment of the Carlton Oaks Golf Course project, development of Parcel 6 at Town Center, Extra space storage, Sycamore Landfill improvements at Mast Boulevard, and the Municipal Code update
- Completed coordination and plan review for the issuance of 7 grading permits, 207 encroachment permits, 13 retaining wall permits, several parcel/final maps, easement boundary adjustments, development permit applications, initial consultations, and

FY 2024-25 ACCOMPLISHMENTS (CONTINUED)

supported numerous public inquiries/contacts at the community information counter, in addition to responding to stormwater complaints and spills

- Approved the final parcel map of the Santee Auto Center
- Granted occupancies for Popeyes, the final phase of homes at the Walker Trails subdivision, phase 4 of Laurel Heights, and six phases of Prospect Estates II

Traffic Engineering

- Completed testing of a smart signal system on Magnolia Avenue as part of the evaluation and selection process of smart signal systems
- Completed construction of the streetlight LED upgrade project, replacing 1,600 streetlights on concrete poles
- Completed design of the streetlight LED upgrade project phase 2 to retrofit and rehabilitate 162 streetlights on square metal poles and awarded the construction contract
- Retrofitted the following walkway and streetlights with upgraded LEDs:
 - 63 bell shaped streetlights on Prospect Avenue
 - 56 streetlights in Sky Ranch
 - 133 walkway lights at various locations
- Completed the design of the project to upgrade traffic signals and communication at ten isolated locations
- Implemented the smart signal system project for Mission Gorge Road
- Worked with Caltrans and SANDAG to transfer the \$2.5 million Federal earmark to Caltrans to fund the design and environmental work for SR-52 Phase I Improvements
- Maintained the City's traffic signals, striping, signage, and streetlights
- Performed safety evaluations of the Trolley grade crossings with MTS and California Public Utilities Commission and completed necessary upgrades
- Investigated and responded to 142 citizen requests related to traffic issues, including traffic safety, in a timely manner
- Conducted a city-wide traffic safety review
- Completed the following roadway striping:
 - 8,000 feet of crosswalks and stop bars
 - 3,800 feet of skip lane lines
 - 11,700 feet of double yellow
 - 24,500 feet of solid white
 - 1,800 feet of double-double yellow
 - 5,900 feet of two-way left turn
 - 2,500 feet of turn pocket

FY 2024-25 ACCOMPLISHMENTS (CONTINUED)

- 12,200 feet of bike lane
 - 16,000 feet of red curbs
 - 130 roadway legends
- Reviewed and approved 160 traffic control plans for encroachment permits
- Reviewed 58 development plans
- Reviewed 185 moving permits
- Replaced 14 square metal streetlight poles
- Installed a flashing crosswalk warning sign system on Carlton Oaks Boulevard at Pike Road for pedestrian safety
- Submitted a Federal BUILD (Better Utilizing Investments to Leverage Development) grant application for the amount of \$25 million for SR-52 improvements

FY 2025-26 GOALS AND OBJECTIVES

Capital Improvement Program (CIP)

- Plan, coordinate, and manage the construction of the Citywide Pavement Rehabilitation Program for major reconstruction and maintenance projects
- Evaluate and begin design for the next phase of the CMP storm drain repair program based on re-prioritized locations
- Complete the construction of the Community Development Block Grant (CDBG) Pedestrian Ramp Improvements project
- Complete the construction of the Cuyamaca Street right-turn pocket at Mission Gorge Road
- Complete the construction of the Concrete Repairs Citywide project and the current phase of the Citywide Trash Diversion Project
- Coordinate the design and environmental review of the Santee Community Center at Town Center Community Park
- Coordinate the construction and inspection of the East County Advanced Water Purification Project pipelines as it relates to restoration of City facilities on Mast Blvd and Fanita Parkway and Mission Gorge Road
- Complete the design and bidding of the City Hall Improvements, Building 4 front counter remodel
- Complete the construction of the Temporary Fire Station No. 20 at the City Operations Center
- Complete the design and environmental studies for the permanent Fire Station No. 20 at the City Operations Center
- Complete the final design and bidding for the Vector Decanting Station at the City Operation Center

FY 2025-26 GOALS AND OBJECTIVES (CONTINUED)

- Assist the Fire Department with studies and improvements to existing fire department facilities

Land Development

- Continue occupancy inspections and improvement oversight on ongoing development projects, including Woodspring Suites Hotel, Lantern Crest – Phase 4 and 5, Prospect Estates II, Ukrainian Church, Laurel Heights, the Chevy Auto Dealership, and acceptance of the Santee Auto Center public improvements
- Provide plan review and/or construction oversight for grading and improvements required for the Hotel at Town Center, Lake Canyon Subdivision, Slope Street Subdivision, Bailey Subdivision, Cameron RV Storage at Graves, Paseo Townhomes, Palm Tree Subdivision at Our Way, and other approved land development projects
- Continue to support the Planning Department in providing development and discretionary reviews for Extra Space Storage, Valvoline, Santee Trailside drive-thru, North Palisades Industrial Building, Mission Grove Villas at Walmart vacant site, Townsend at PureFlo site, Carlton Oaks Golf Course, Summit Avenue Townhomes, and ParkVue at Parcel 2
- Anticipate future grading permits associated with the following projects: Fanita Drive Villas, Soapy Joe's Car Wash, Super Star Car Wash, Cuyamaca Starbucks, Bunny Bears Day Care, and the Cuyamaca Business Center
- Assist the public and development community by processing land development applications and requests for grading permits, building permits, and encroachments into the public right-of-way

Traffic Engineering

- Complete the construction of the Streetlight LED Upgrade Phase 2 project
- Complete the construction of the traffic signal and communication upgrades at isolated locations
- Complete the Mission Gorge Road Smart Signal Project
- Complete the design and construction of the broadband project to connect City Hall to the offsite locations with fiberoptic cable
- Continue collaborating with Caltrans on the implementation of Phase I improvements for SR-52, including coordination with developers and Caltrans on project development and related issues
- Continue to maintain the City's traffic signals, striping, signage, and streetlights
- Continue responding to traffic-related requests, including traffic safety in a timely manner
- Continue to pursue grant funding for traffic and safety-related projects, including the implementation of smart signals
- Continue to review traffic control and development plans

FY 2025-26 GOALS AND OBJECTIVES (CONTINUED)

- Install electronic traffic control devices for traffic calming
- Apply for grants in support of SR-52 phased improvements
- Implement the Traffic Signal LED replacement project
- Conduct annual Citywide traffic safety review



ENGINEERING BUDGET SUMMARY

ENGINEERING – ENGINEERING 1001.04.4101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
SUMMARY OF EXPENDITURES			
Personnel	\$ 2,701,521	\$ 2,919,190	\$ 3,069,970
Operations & Maintenance	44,886	62,390	79,180
Capital Outlay	857	-	-
TOTAL EXPENDITURES	\$ 2,747,264	\$ 2,981,580	\$ 3,149,150

SUMMARY OF FUNDED POSITIONS

Director of Engineering/City Engineer	1.00	1.00	1.00
Principal Civil Engineer	2.00	2.00	2.00
Principal Traffic Engineer	1.00	1.00	1.00
Senior Management Analyst	-	0.45	0.45
Senior Management Analyst/Grant Coordinator	0.30	-	-
Senior Civil Engineer	2.00	2.00	2.00
Senior Traffic Engineer	1.00	1.00	1.00
Associate Civil Engineer	2.00	2.00	2.00
Engineering Inspector	1.00	1.00	1.00
Assistant Engineer	1.00	1.00	1.00
Development Services Technician	-	-	0.50
Field Inspector	1.00	1.00	1.00
Administrative Secretary	0.95	0.95	0.95
TOTAL POSITIONS	13.25	13.40	13.90



ENGINEERING BUDGET SUMMARY

ENGINEERING – ENGINEERING 1001.04.4101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
PERSONNEL			
50010 Salaries & Wages - Regular	\$ 1,732,237	\$ 1,850,370	\$ 1,958,160
50020 Salaries & Wages - Part Time	43,633	52,470	57,590
50025 Overtime	12,092	21,970	19,780
50035 Vacation Cash Out	41,769	81,000	65,380
50040 Auto Allowance	4,200	4,200	4,200
50050 Retirement - PERS	225,608	245,350	254,120
50052 Retirement - Unfunded Liability	391,766	368,050	385,980
50055 Retirement - Part Time	1,638	1,960	2,160
50060 Medicare	26,594	29,040	30,520
50070 Health Insurance	206,317	247,340	272,610
50071 Dental Insurance	10,232	11,890	13,600
50075 Life Insurance	1,309	1,350	1,400
50076 Long Term Disability Insurance	4,125	4,200	4,470
Total Personnel	\$ 2,701,521	\$ 2,919,190	\$ 3,069,970
OPERATIONS & MAINTENANCE			
51040 Expert/Consulting Services	\$ -	\$ 2,000	\$ 2,000
51104 Subscriptions/Memberships	2,407	2,800	2,800
51110 Professional Development	134	6,150	7,200
51112 Mileage Reimbursement	-	100	500
51120 Printing & Duplicating	298	1,500	1,500
51121 Telephone & Fax	12,053	12,100	15,200
51122 Postage	399	1,800	1,000
51123 Advertising	50	500	500
51141 Rentals/Leases - Office Equipment	-	-	11,980
51160 Materials & Supplies	3,931	4,000	4,200
51165 Wearing Apparel	1,100	1,300	1,300
51180 Electricity & Gas	21,628	25,900	26,600
51211 Repair/Maintenance - Equipment	2,886	4,240	4,400
Total Operations & Maintenance	\$ 44,886	\$ 62,390	\$ 79,180
CAPITAL OUTLAY			
60010 Office Equipment	\$ (27)	\$ -	\$ -
60099 Other Capital Outlay	884	-	-
Total Capital Outlay	\$ 857	\$ -	\$ -
GRAND TOTAL	\$ 2,747,264	\$ 2,981,580	\$ 3,149,150



ENGINEERING BUDGET DETAILS

ENGINEERING – ENGINEERING 1001.04.4101

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE

Expert/Consulting Services

\$	-	\$	2,000	\$	2,000
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This appropriation provides for consultant services for projects that are not covered by developer deposits or a capital account, including legal description preparation, review for easements or right-of-way dedications.

Subscriptions/Memberships

2,407	2,800	2,800
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This appropriation provides for staff professional memberships, licenses, and subscriptions.

Professional Development

134	6,150	7,200
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This appropriation provides for continuing professional and technical training and development, utilizing training and educational courses offered by various agencies and professional organizations. Travel and subsistence expenses incurred while conducting City business, attending training seminars and meetings of professional organizations are also covered by this account.

Mileage Reimbursement

-	100	500
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This appropriation provides for reimbursement of the expense of using a personal vehicle in the performance of assigned duties.

Printing & Duplicating

298	1,500	1,500
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This appropriation provides for counter handouts, notices, grant applications and other printed materials. Materials include the Development Review Manual, Storm Water Mitigation Plan and Public Works Standards. Photo documentation of development projects, and generating maps, plans and exhibits are also charged to this account. Document recording fees, photocopies and blueprints for the public are paid for by this account as well.

Telephone & Fax

12,053	12,100	15,200
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This appropriation provides for the cost of telephone and fax machine charges.

Postage

399	1,800	1,000
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This appropriation provides for mailing correspondence, notices and other documents (i.e. plans, RFP's, legal documents, various reports). Certified mailings are also paid for by this account.

Advertising

50	500	500
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This appropriation provides for soliciting proposals for services, advertising for proposed ordinances and their revisions, public meetings and notices, which are not chargeable to deposits or capital accounts.



ENGINEERING BUDGET DETAILS

ENGINEERING –
ENGINEERING 1001.04.4101

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE (CONTINUED)

Rentals/Leases - Office Equipment

\$	-	\$	-	\$	11,980
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This appropriation covers the lease of a plotter machine, which will be utilized for printing and scanning large-format documents, including engineering drawings, construction maps, architectural blueprints, and other technical or design-related materials.

Materials & Supplies

\$	3,931	\$	4,000	\$	4,200
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This appropriation provides for various materials and supplies such as paper products, copy machine supplies, business cards, small office equipment, and furniture.

Wearing Apparel

	1,100		1,300		1,300
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This appropriation provides for safety-related clothing including hard hats, rain boots, and high-visibility vests and jackets.

Electricity & Gas

	21,628		25,900		26,600
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This appropriation provides for the cost of electricity and gas allocated to the Engineering Division.

Repair/Maintenance - Equipment

	2,886		4,240		4,400
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This appropriation provides for service contracts and as-needed repairs for miscellaneous office equipment, including the Engineering Division's share of the copier pooled maintenance agreement and the large format plan copier.

TOTAL OPERATIONS & MAINTENANCE

\$	44,886	\$	62,390	\$	79,180
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CAPITAL OUTLAY

Office Equipment

\$	(27)	\$	-	\$	-
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In FY 2022/23 this appropriation provided for the Engineering Division's share of a new department refrigerator.

Other Capital Outlay

\$	884	\$	-	\$	-
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TOTAL CAPITAL OUTLAY

\$	857	\$	-	\$	-
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MISSION STATEMENT

To implement programs that protect and enhance surface water quality within the City of Santee. Strive to keep the City in compliance with the Regional Storm Water Permit and coordinate on regional program implementation. Increase cooperation between City Departments/Divisions to achieve compliance expectations and reduce potential risks. Participate in Co-Permittee working groups and advocate for improvements to policies and regulations.

PROGRAM DESCRIPTION

The San Diego River flows through the center of Santee, making it one of the City's most prominent features and a major part of our parks and trails system. The river and associated trails and open space are a draw for residents, businesses, and outdoor enthusiasts alike. As such, the City's Storm Water Program makes it a priority to protect this valuable resource and strives to comply with all federal, state, and local regulations that pertain to protecting water quality. Through the implementation of a suite of programs, the City works to prevent pollution and eliminate discharges to the storm water conveyance system and waterways to the maximum extent practicable. Program components include: development and planning review; construction site compliance; municipal, commercial and industrial business facility inspections; structural storm water Treatment Control Best Management Practices (TCBMPs) maintenance verification and inspections; documentation of the routine maintenance of the City's storm water conveyance systems; community education and outreach; regional coordination; complaint/hotline response; water quality monitoring (sampling); and residential area program implementation.

FY 2024-25 ACCOMPLISHMENTS

- Collaborated with 21 other local jurisdictions (Co-Permittees) to develop and implement regional education, monitoring, land development programs, cost-share budgets, and reporting to the State
- Provided feedback to Regional Water Quality Control Board staff regarding pending regulations and permits
- Participated in developing a regional strategy, implementation plan, correspondence, and reports addressing requirements under the Bacteria Investigative Order and adopted the Time Sensitive Order (TSO)
- Implemented program components of the City's Jurisdictional Runoff Management Plan and the San Diego River Water Quality Improvement Plan
- Provided outreach and education via community events
- Continued implementing the City's Trash Order compliance plan and tracking to meet the compliance deadline of December 2, 2030
- Facilitated multiple contracts to help manage storm water related tasks and duties
- Conducted a special monitoring study to narrow down locations where human contributions of bacteria to the storm drain system are identified within the city

FY 2025-26 GOALS AND OBJECTIVES

- Continue to review, develop, and implement programs which protect Santee's waterways
- Continue implementing educational and outreach programs and materials
- Facilitate storm water-specific training for City employees
- Strive to ensure that the City of Santee remains in compliance with applicable water quality laws and regulations
- Continuously seek process improvements for existing efforts and infrastructure maintenance programs
- Facilitate the use of GIS map layers to display the inventory of storm water facilities and Treatment Control Best Management Practices (TCBMP) enabling staff to better strategize and coordinate efforts
- Seek to decrease human-sourced bacteria in our storm drain system by performing additional microbial source tracking, and identifying a suite of structural controls which may be utilized to address "hot spots"
- Continue to monitor and ensure the timely implementation of the Trash Order compliance plan
- Continue to collaborate with other named parties to implement the monitoring plan in accordance with the Bacteria Investigative Order
- Implement requirements set forth by the adopted TSO
- Implement new requirements established by the new Regional Permit, which is anticipated to be released during December of 2025
- Regularly participate in Co-Permittee workgroups and work towards collaboratively addressing common regulatory requirements
- Update the City's Best Management Practice Design Manual and Jurisdictional Runoff Management Plan



STORM WATER BUDGET SUMMARY

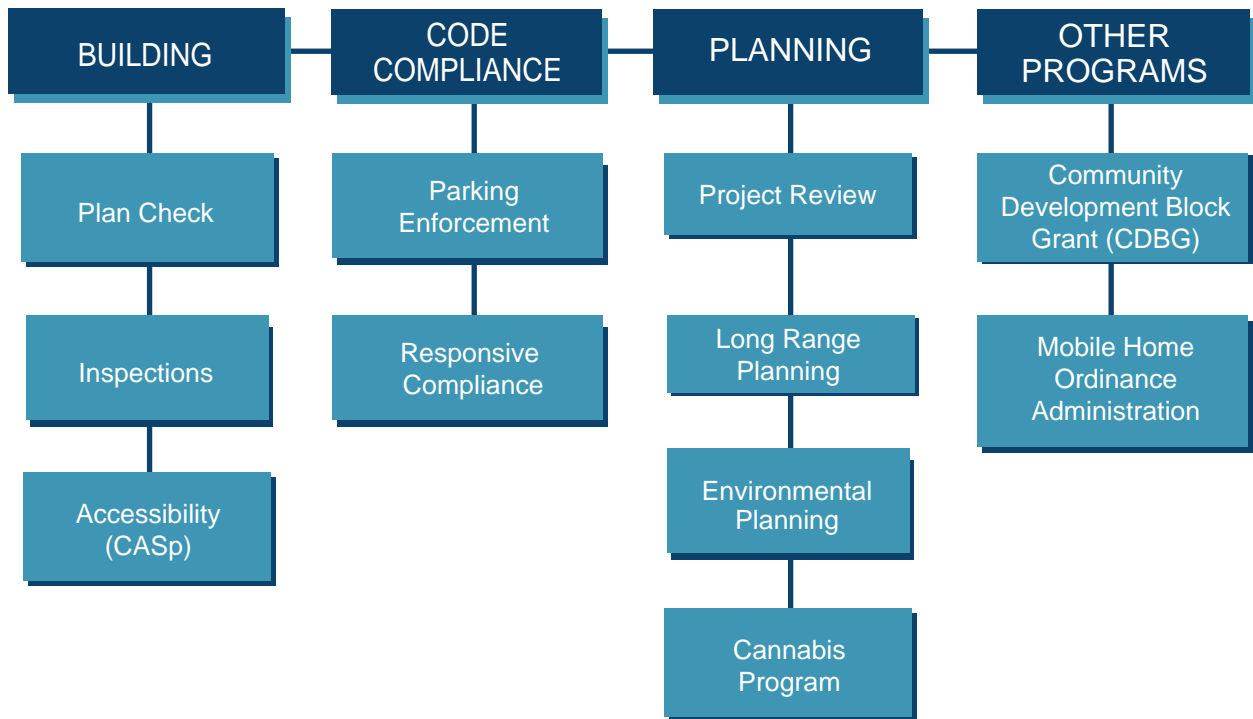
ENGINEERING – STORM WATER 1001.04.4102	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
SUMMARY OF EXPENDITURES			
Personnel	<u>\$ 141,408</u>	<u>\$ 150,740</u>	<u>\$ 157,750</u>
TOTAL EXPENDITURES	<u><u>\$ 141,408</u></u>	<u><u>\$ 150,740</u></u>	<u><u>\$ 157,750</u></u>
SUMMARY OF FUNDED POSITIONS			
Storm Water Program Coordinator	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL POSITIONS	<u><u>1.00</u></u>	<u><u>1.00</u></u>	<u><u>1.00</u></u>



STORM WATER BUDGET SUMMARY

ENGINEERING – STORM WATER 1001.04.4102	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
PERSONNEL			
50010 Salaries & Wages - Regular	\$ 101,837	\$ 107,900	\$ 100,840
50025 Overtime	-	300	310
50050 Retirement - PERS	7,826	8,490	11,030
50052 Retirement - Unfunded Liability	19,347	20,520	20,260
50060 Medicare	1,477	1,560	1,460
50070 Health Insurance	9,978	10,980	22,420
50071 Dental Insurance	539	580	1,040
50075 Life Insurance	98	100	100
50076 Long Term Disability Insurance	305	310	290
Total Personnel	<u>\$ 141,408</u>	<u>\$ 150,740</u>	<u>\$ 157,750</u>
GRAND TOTAL	<u><u>\$ 141,408</u></u>	<u><u>\$ 150,740</u></u>	<u><u>\$ 157,750</u></u>

PLANNING & BUILDING



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PLANNING & BUILDING BUDGET SUMMARY

PLANNING & BUILDING	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Planning	\$ 1,613,731	\$ 1,822,990	\$ 1,803,960
Building	794,738	1,175,850	1,172,850
Code Compliance	221,130	205,110	238,150
TOTAL EXPENDITURES	\$ 2,629,599	\$ 3,203,950	\$ 3,214,960

SUMMARY OF FUNDED POSITIONS

Planning	7.25	7.40	7.90
Building	4.00	4.00	4.00
Code Compliance	1.50	1.50	2.00
TOTAL POSITIONS	12.75	12.90	13.90

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PLANNING & BUILDING PLANNING

MISSION STATEMENT

Guiding sustainable development through community partnership and excellence in service.

PROGRAM DESCRIPTION

The Planning Division is responsible for planning and developing the City's residential communities, commercial and industrial centers, community parks, and open space preserves. Within this framework, the Division operates through three core functions: long-range planning, project planning, and environmental/sustainability planning. Under its long-range planning function, the Division focuses on planning and policy analysis through the preparation, maintenance, and administration of the City's General Plan. Implementation of this vision occurs through project planning, which supports the physical development of the community in accordance with the General Plan and its supporting documents. The environmental and sustainability planning function includes reviewing projects and long-range documents for their potential impact on the environment while supporting the State's greenhouse gas emission reduction goals. The Planning Division's work is highly coordinated with local, regional, state, and federal regulations and partnerships.

FY 2024-25 ACCOMPLISHMENTS

- Developed and submitted the 2024 calendar year General Plan and Housing Element Implementation Report to the City Council and State of California Department of Housing and Community Development
- Presented seven (7) discretionary projects to City Council for approval, and processed two (2) additional discretionary projects approved by the Director of Planning and Building
- Updated the land uses and development standards to Title 13 of the Santee Municipal Code, including regulations related to accessory structures
- Continued accepting, routing, and managing projects through the City's Online Permitting & Licensing Portal
- Successfully adopted a comprehensive update to the Town Center Specific Plan establishing a collection of neighborhoods, including an Arts & Entertainment Neighborhood
- Maintained the City's Active Projects Map
- Continued work on the Safety and Environmental Justice Element of the General Plan
- Completed the environmental review for Capital Improvement Projects and the Community Development Block Grant (CDBG) projects
- Prepared a draft Multiple Species Conservation Program (MSCP) Subarea Plan and an Environmental Impact Report for public review
- Coordinated with the Building Official to identify and implement improvements to the plan check process, improving efficiency
- Facilitated the adoption of the Commercial Cannabis Retail Business (CCB) Application Process, including procedures and fees

FY 2024-25 ACCOMPLISHMENTS (Continued)

- Facilitated the opening and first phase of review of the CCB applications and began the second phase of the CCB application process
- Presented for consideration the updated Safety and Environmental Justice Element
- Kicked off the update to the General Plan with a focus on the Land Use Element, ensuring consistency between all General Plan Elements

FY 2025-26 GOALS AND OBJECTIVES

- Continue the implementation of the City's permitting and licensing system to improve efficiency
- Finalize the MSCP Subarea Plan and corresponding Program Environmental Impact Report (EIR) to present to Council for adoption
- Participate in SANDAG's technical working groups to stay informed on grant opportunities and planning initiatives, including environmental programs, energy conservation/sustainability, and population and housing forecasts
- Facilitate on-going implementation of the Sustainable Santee Plan
- Coordinate with the Building Official and City Engineer to complete improvements to the public service counter
- Collaborate with IT, Engineering and Economic Development & Marketing to update planning webpages, enhancing user-friendliness by incorporating improved maps, informational videos, handouts, and graphics
- Continue to work with City Attorney's Office on the annual update to the Municipal Code to identify and recommend changes to the Zoning Ordinance, ensuring land uses and development standards remain current
- Work with IT to develop an interactive GIS story map showcasing the City's active projects
- Maintain the Active Projects Map
- Support the implementation of the cannabis ordinance selection of the CCB retail business licenses and processing of CCB Applications
- Continue providing guidance and assistance to the development community on local zoning and planning procedures to ensure City attracts and retains high-quality development



PLANNING BUDGET SUMMARY

PLANNING & BUILDING – PLANNING 1001.04.4106	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
SUMMARY OF EXPENDITURES			
Personnel	\$ 1,139,571	\$ 1,404,560	\$ 1,512,720
Operations & Maintenance	472,703	416,280	291,240
Capital Outlay	1,457	2,150	-
TOTAL EXPENDITURES	\$ 1,613,731	\$ 1,822,990	\$ 1,803,960

SUMMARY OF FUNDED POSITIONS

Director of Planning and Building/City Planner	1.00	1.00	1.00
Principal Planner	1.00	1.00	1.00
Senior Management Analyst	-	0.45	0.45
Senior Management Analyst/Grant Coordinator	0.30	-	-
Senior Planner	1.00	1.00	2.00
Development Services Technician	1.00	1.00	0.50
Associate Planner	2.00	2.00	2.00
Administrative Secretary	0.95	0.95	0.95
TOTAL POSITIONS	7.25	7.40	7.90



PLANNING BUDGET SUMMARY

PLANNING & BUILDING – PLANNING 1001.04.4106	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
PERSONNEL			
50010 Salaries & Wages - Regular	\$ 606,450	\$ 825,700	\$ 923,950
50020 Salaries & Wages - Part Time	183,641	169,550	160,000
50025 Overtime	618	800	1,030
50035 Vacation Cash Out	13,969	-	-
50040 Auto Allowance	3,150	4,200	4,200
50050 Retirement - PERS	74,846	96,790	103,610
50052 Retirement - Unfunded Liability	147,411	148,770	174,900
50055 Retirement - Part Time	240	-	-
50060 Medicare	11,715	14,500	15,790
50070 Health Insurance	90,274	134,540	118,980
50071 Dental Insurance	5,077	6,750	6,970
50075 Life Insurance	547	750	800
50076 Long Term Disability Insurance	1,634	2,210	2,490
Total Personnel	\$ 1,139,571	\$ 1,404,560	\$ 1,512,720
OPERATIONS & MAINTENANCE			
51040 Expert/Consulting Services	\$ 443,627	\$ 364,140	\$ 225,920
51104 Subscriptions/Memberships	3,632	4,700	4,900
51110 Professional Development	2,695	4,500	9,000
51112 Mileage Reimbursement	168	300	400
51120 Printing & Duplicating	102	6,500	6,500
51121 Telephone & Fax	4,602	4,900	6,000
51122 Postage	2,410	3,500	3,500
51123 Advertising	2,567	7,500	5,000
51156 Other Services - SD County Sheriff	-	5,000	15,000
51160 Materials & Supplies	2,754	2,500	2,500
51180 Electricity & Gas	8,830	10,600	10,380
51211 Repair/Maintenance - Equipment	1,317	2,140	2,140
Total Operations & Maintenance	\$ 472,703	\$ 416,280	\$ 291,240
CAPITAL OUTLAY			
60010 Office Equipment	\$ (27)	\$ -	\$ -
60011 Computer Hardware/Software	1,484	2,150	-
Total Capital Outlay	\$ 1,457	\$ 2,150	\$ -
GRAND TOTAL	\$ 1,613,731	\$ 1,822,990	\$ 1,803,960



PLANNING BUDGET DETAILS

PLANNING & BUILDING – PLANNING 1001.04.4106

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE

Expert/Consulting Services

\$ 443,627	\$ 364,140	\$ 225,920
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This appropriation provides for consultant services for projects that are not covered by deposits or capital projects including \$220,920 to fund a consultant to complete a comprehensive update to the General Plan.

Subscriptions/Memberships

3,632	4,700	4,900
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This appropriation provides for professional memberships and subscriptions including six memberships in American Planning Association/American Institute of Certified Planners.

Professional Development

2,695	4,500	9,000
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This appropriation provides for staff's continuing professional and technical training and development, utilizing training and educational courses offered by various agencies and professional organizations. Travel and subsistence expenses incurred while conducting City business, attending training seminars and meetings of professional organizations are also covered by this account.

Mileage Reimbursement

168	300	400
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This appropriation provides for reimbursement of the expense of using a personal vehicle in the performance of assigned duties including meetings at SANDAG and trips to the County Clerk's Office.

Printing & Duplicating

102	6,500	6,500
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This appropriation provides for counter handouts, public hearing notices, grant applications and other printed materials. Photo documentation of development projects, and generating maps, plans and exhibits are charged to this account as are recording fees, photocopies and blueprints for the public.

Telephone & Fax

4,602	4,900	6,000
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This appropriation provides for the cost of telephone and fax machine charges.

Postage

2,410	3,500	3,500
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This appropriation provides for mailing Division correspondence, hearing notices, EIR's and other documents (i.e. plans, RFP's, legal documents, various reports). Certified mailings are also paid for by this account.



PLANNING BUDGET DETAILS

PLANNING & BUILDING – PLANNING 1001.04.4106	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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OPERATIONS & MAINTENANCE (CONTINUED)

Advertising	\$ 2,567	\$ 7,500	\$ 5,000
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This appropriation provides for soliciting proposals for services and advertising for proposed ordinances and their revisions, environmental documents, public meetings and public notices, which are not chargeable to deposit or capital accounts.

Other Services - SD County Sheriff	-	5,000	15,000
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This appropriation provides funding for San Diego County Sheriff services to conduct background checks on cannabis business applicants, as well as selected owners and employees of cannabis businesses.

Materials & Supplies	2,754	2,500	2,500
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This appropriation provides for various materials and supplies such as paper products, copy machine supplies, business cards, and technical publications.

Electricity & Gas	8,830	10,600	10,380
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This appropriation provides for the cost of electricity and gas allocated to the Planning Division.

Repair/Maintenance - Equipment	1,317	2,140	2,140
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This appropriation provides for service contracts and as-needed repairs for miscellaneous office equipment, including the Planning Division's share of the copier pooled maintenance agreement and the large format plan copier.

TOTAL OPERATIONS & MAINTENANCE	\$ 472,703	\$ 416,280	\$ 291,240
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CAPITAL OUTLAY

Office Equipment	\$ (27)	\$ -	\$ -
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This appropriation is to fund the Planning Division's purchase of two new legal-sized under desk filing cabinets for the Assistant and Associate Planners.

Computer Hardware/Software	1,484	2,150	-
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Desktop computer, monitor and software for new Associate Planner position.

TOTAL CAPITAL OUTLAY	\$ 1,457	\$ 2,150	\$ -
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PROGRAM DESCRIPTION

The Building Division supports the public in interpretation of the California Building Standards Code, the City's Municipal Code, best practices in construction, energy conservation requirements, and accessibility regulations. The Division performs technical plan reviews, field inspection services and issues certificates of occupancy and building permits along with coordinating permit approvals with City departments. The Building Division works collaboratively with outside agencies like the County of San Diego's Department of Environmental Health and Quality, Padre Dam Municipal Water District, the local School Districts, and the Air Pollution Control District. It also partners with the Code Compliance Division and Fire Department to evaluate substandard structures.

After years of utilizing outside consultants to provide Building Division functions, the City has committed to determining the most cost-efficient way to provide quality customer service, which has included the hiring of full-time staff. The Building Division is currently staffed by a Building Official, Senior Inspector, and two (2) Permit Technicians. The Building Division is also supported by an outside consultant who provides supplemental plan review, and inspections. The Division produces weekly, monthly, and annual reports that are submitted to the United States Census Bureau, the State Department of Finance, the State Architect, the Building Standard Commission, and the County of San Diego Assessor's Office.

FY 2024-25 ACCOMPLISHMENTS

- Issued over 1,538 permits, including valuations of \$48.7 million for new residential structures, \$16.2 million for commercial/industrial structures additions/alterations, and \$17.4 million for residential building additions and alterations
- Conducted over 5,419 inspections, including inspections for new buildings, tenant improvements, and residential additions/alterations
- Reviewed 74% of total applications in-house, staff completed reviews for photovoltaic plans, residential additions, solar and small commercial projects
- Provided an increased level of support for code compliance cases and planning reviews
- Collected approximately \$1.1 million in building permit fees

FY 2025-26 GOALS AND OBJECTIVES

- Continue improving the online permitting portal experience based on customer feedback to ensure easier submissions and clearer guidance
- Continue identifying and participating in specialized professional development opportunities focused on new and updated state building standards codes
- Continue to increase the number of plan checks completed in-house
- Implement Division policies to be consistent with best practices, regional standards, and other relevant regulations
- Complete the digital library of scanned permit documents

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BUILDING BUDGET SUMMARY

PLANNING & BUILDING – BUILDING 1001.04.4108	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
SUMMARY OF EXPENDITURES			
Personnel	\$ 517,008	\$ 642,200	\$ 634,340
Operations & Maintenance	277,757	533,650	538,510
Capital Outlay	(27)	-	-
TOTAL EXPENDITURES	\$ 794,738	\$ 1,175,850	\$ 1,172,850

SUMMARY OF FUNDED POSITIONS

Building Official	1.00	1.00	1.00
Senior Building Inspector	1.00	1.00	1.00
Building Development Technician II	1.00	1.00	1.00
Building Development Technician I	1.00	1.00	1.00
TOTAL POSITIONS	4.00	4.00	4.00



BUILDING BUDGET SUMMARY

PLANNING & BUILDING – BUILDING 1001.04.4108	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
PERSONNEL			
50010 Salaries & Wages - Regular	\$ 328,712	\$ 416,560	\$ 412,160
50020 Salaries & Wages - Part Time	21,063	1,000	-
50025 Overtime	404	27,290	1,030
50050 Retirement - PERS	34,938	40,340	40,710
50052 Retirement - Unfunded Liability	57,364	64,100	82,830
50060 Medicare	5,078	5,920	5,990
50070 Health Insurance	64,920	81,360	85,670
50071 Dental Insurance	3,329	4,200	4,400
50075 Life Insurance	320	400	400
50076 Long Term Disability Insurance	880	1,030	1,150
Total Personnel	<u>\$ 517,008</u>	<u>\$ 642,200</u>	<u>\$ 634,340</u>
OPERATIONS & MAINTENANCE			
51040 Expert/Consulting Services	\$ 237,085	\$ 499,300	\$ 500,000
51104 Subscriptions/Memberships	1,161	2,000	2,000
51110 Professional Development	1,476	3,000	4,790
51112 Mileage Reimbursement	-	700	400
51120 Printing & Duplicating	25,548	8,600	10,000
51121 Telephone & Fax	3,253	3,200	4,000
51122 Postage	15	100	100
51123 Advertising	123	1,000	550
51160 Materials & Supplies	2,270	6,000	6,600
51165 Wearing Apparel	251	500	500
51180 Electricity & Gas	5,119	6,100	6,020
51211 Repair/Maintenance - Equipment	1,455	3,150	3,550
Total Operations & Maintenance	<u>\$ 277,757</u>	<u>\$ 533,650</u>	<u>\$ 538,510</u>
CAPITAL OUTLAY			
60010 Office Equipment	\$ (27)	\$ -	\$ -
Total Capital Outlay	<u>\$ (27)</u>	<u>\$ -</u>	<u>\$ -</u>
GRAND TOTAL	<u><u>\$ 794,738</u></u>	<u><u>\$ 1,175,850</u></u>	<u><u>\$ 1,172,850</u></u>



BUILDING BUDGET DETAILS

PLANNING & BUILDING –
BUILDING 1001.04.4108

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE

Expert/Consulting Services

\$ 237,085	\$ 499,300	\$ 500,000
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This appropriation provides for contract building plan check and inspection services.

Subscriptions/Memberships

1,161	2,000	2,000
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This appropriation provides for professional memberships and subscriptions for new Building Division staff.

Professional Development

1,476	3,000	4,790
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This appropriation provides for professional and technical training and development, utilizing training and educational courses offered by various agencies and professional organizations. Travel and subsistence expenses incurred while conducting City business, attending training seminars and meetings of professional organizations are also covered by this account.

Mileage Reimbursement

-	700	400
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This appropriation provides for reimbursement of the expense of using a personal vehicle in the performance of assigned duties.

Printing & Duplicating

25,548	8,600	10,000
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This appropriation provides for printing of forms and records, including permit forms, and informational handouts.

Telephone & Fax

3,253	3,200	4,000
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This appropriation provides for telephone and fax services.

Postage

15	100	100
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This appropriation provides for the mailing of correspondence.

Advertising

123	1,000	550
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This appropriation provides for soliciting proposals for services, advertising for proposed ordinances and their revisions, and public meetings and notices, which are not chargeable to deposits or capital accounts.

Materials & Supplies

2,270	6,000	6,600
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This appropriation provides for various materials and supplies such as paper products, copy machine supplies, business cards, and technical publications.



BUILDING BUDGET DETAILS

PLANNING & BUILDING –
BUILDING 1001.04.4108

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE (CONTINUED)

Wearing Apparel

\$	251	\$	500	\$	500
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This appropriation provides for safety-related clothing for Building Division staff including boots, hard hats, gloves, and high-visibility vests and jackets.

Electricity & Gas

5,119	6,100	6,020
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This appropriation provides for the Building Division's share of electricity and gas costs.

Repair/Maintenance - Equipment

1,455	3,150	3,550
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This appropriation provides for service contracts and as-needed repairs for miscellaneous office equipment. This appropriation will cover the department's share of the copier pooled maintenance agreement.

TOTAL OPERATIONS & MAINTENANCE

\$	277,757	\$	533,650	\$	538,510
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CAPITAL OUTLAY

Office Equipment

\$	(27)	\$	-	\$	-
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This appropriation was used to fund the Division's share of office equipment needed for new staff.

TOTAL CAPITAL OUTLAY

\$	(27)	\$	-	\$	-
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PLANNING & BUILDING CODE COMPLIANCE

PROGRAM DESCRIPTION

The Code Compliance Division works with the community to maintain a safe, healthy, and attractive environment while preserving and improving the overall quality of life within Santee's neighborhoods. As such, the Division interfaces with the public to resolve complaints related to property maintenance, land use, construction, animals, signage, inoperable vehicles, junk, and parking enforcement. The Abandoned Property and Weed Abatement Programs are administered by this Division. The Code Compliance Division works closely with County of San Diego Departments/Divisions including the Sheriff's Department, Environmental Health and Quality, Food & Housing Division, Vector Control, Parks, and Real Estate Assets. This Division also coordinates with a number of other agencies including the California Department of Transportation, the Humane Society, Padre Dam Municipal Water District, San Diego Gas and Electric, and the State Housing and Community Development Department.

FY 2024-25 ACCOMPLISHMENTS

- Continued resolving long-standing nuisance code compliance cases in coordination with the City Attorney's Office. Several cases were successfully concluded, resulting in the sale and rehabilitation of nuisance properties by new owners.
- Responded to approximately 480 code service requests, in addition to handling hundreds of citizen inquiries and making referrals to other agencies when appropriate
- Processed approximately 1,280 parking enforcement requests and issued over 340 parking citations
- Worked closely with Planning and Building, Engineering and the Stormwater Division to resolve more complex code compliance cases
- Managed the Weed Abatement Program to help reduce fire risk by minimizing overgrown vegetation on properties
- Continued to liaise with the County of San Diego Sheriff's Department, including preparing revisions and updates to courtesy notices and parking citation books, establishing a new parking enforcement policy, and posting educational notices regarding the new "daylighting" parking restriction
- Worked with City staff and other agencies to establish an ordinance to address privately sponsored community events such as the annual Starlight Circle Light Display
- Made several referrals to the Projects for Assistance in Transition from Homelessness (PATH) program, which successfully secured housing for homeless individuals, and continued collaborating with organizations such as PATH within the Homeless Working Group

FY 2025-26 GOALS AND OBJECTIVES

- In coordination with the City Attorney's Office, continue monitoring the progress of nuisance cases to ensure compliance with the City's Municipal Code. If property owners fail to comply, staff will coordinate with the courts to appoint a receiver to take control of the property.

FY 2025-26 GOALS AND OBJECTIVES (CONTINUED)

- Continue identifying fire hydrants with obstructed access and removing obstructions to provide unimpeded access for emergency personnel
- Notify property owners with unpermitted walls, fences, retaining structures, or slopes located in the right-of-way that removal may be required in the future if access is needed
- Continue to identify issues facing neighborhoods and communities, and deploy necessary resources to best address and resolve such matters



CODE COMPLIANCE BUDGET SUMMARY

PLANNING & BUILDING – CODE COMPLIANCE 1001.04.2401	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
SUMMARY OF EXPENDITURES			
Personnel	\$ 164,128	\$ 190,270	\$ 223,140
Operations & Maintenance	57,030	14,840	15,010
Capital Outlay	(27)	-	-
TOTAL EXPENDITURES	\$ 221,130	\$ 205,110	\$ 238,150
SUMMARY OF FUNDED POSITIONS			
Code Compliance Officer	1.00	1.00	1.00
Code Compliance Assistant	0.50	0.50	1.00
TOTAL POSITIONS	1.50	1.50	2.00



CODE COMPLIANCE BUDGET SUMMARY

PLANNING & BUILDING – CODE COMPLIANCE 1001.04.2401	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
PERSONNEL			
50010 Salaries & Wages - Regular	\$ 107,170	\$ 118,800	\$ 151,620
50020 Salaries & Wages - Part Time	18,015	24,050	5,000
50025 Overtime	-	500	520
50050 Retirement - PERS	8,357	9,350	13,730
50052 Retirement - Unfunded Liability	21,628	22,340	24,870
50055 Retirement - Part Time	-	900	-
50060 Medicare	1,815	2,080	2,210
50070 Health Insurance	5,939	10,980	22,420
50071 Dental Insurance	773	830	1,970
50075 Life Insurance	107	110	200
50076 Long Term Disability Insurance	324	330	600
Total Personnel	<u>\$ 164,128</u>	<u>\$ 190,270</u>	<u>\$ 223,140</u>
OPERATIONS & MAINTENANCE			
51040 Expert/Consulting Services	\$ 48,597	\$ 1,100	\$ 1,100
51104 Subscriptions/Memberships	-	500	200
51110 Professional Development	-	200	350
51112 Mileage Reimbursement	42	100	100
51120 Printing & Duplicating	389	2,400	1,600
51121 Telephone & Fax	2,135	2,000	2,600
51122 Postage	755	1,490	1,550
51123 Advertising	154	500	500
51160 Materials & Supplies	999	1,100	1,150
51165 Wearing Apparel	-	200	200
51180 Electricity & Gas	3,839	4,600	4,520
51211 Repair/Maintenance - Equipment	120	650	1,140
Total Operations & Maintenance	<u>\$ 57,030</u>	<u>\$ 14,840</u>	<u>\$ 15,010</u>
CAPITAL OUTLAY			
60010 Office Equipment	\$ (27)	\$ -	\$ -
Total Capital Outlay	<u>\$ (27)</u>	<u>\$ -</u>	<u>\$ -</u>
GRAND TOTAL	<u><u>\$ 221,130</u></u>	<u><u>\$ 205,110</u></u>	<u><u>\$ 238,150</u></u>



CODE COMPLIANCE BUDGET DETAILS

PLANNING & BUILDING – CODE COMPLIANCE 1001.04.2401

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE

Expert/Consulting Services

\$	48,597	\$	1,100	\$	1,100
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This appropriation provides funding for as-needed services related to the preparation of title reports and other miscellaneous services.

Subscriptions/Memberships

-	500	200
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This appropriation provides for annual membership in the California Association of Code Enforcement Officers (CACEO).

Professional Development

-	200	350
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This appropriation provides for registration for professional conferences and training seminars, including the CA Association of Code Enforcement Officers annual conference.

Mileage Reimbursement

42	100	100
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This appropriation provides for reimbursement of the expense of using a personal vehicle in the performance of assigned duties.

Printing & Duplicating

389	2,400	1,600
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This appropriation provides for production of Division correspondence and forms.

Telephone & Fax

2,135	2,000	2,600
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This appropriation provides for the cost of telephones and fax machine.

Postage

755	1,490	1,550
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This appropriation provides for mailing Division correspondence, including certified mail.

Advertising

154	500	500
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This appropriation provides for notice of nuisance abatement hearings and tax liens.

Materials & Supplies

999	1,100	1,150
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This account provides for the purchase of office supplies, reference books, safety equipment, and other supplies.

Wearing Apparel

-	200	200
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This appropriation provides for safety-related clothing including rain boots, and high-visibility vests and jackets.



CODE COMPLIANCE BUDGET DETAILS

PLANNING & BUILDING –
CODE COMPLIANCE 1001.04.2401

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE (CONTINUED)

Electricity & Gas

\$	3,839	\$	4,600	\$	4,520
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This appropriation provides for the cost of electricity and gas allocated to the Code Enforcement Division.

Repair/Maintenance - Equipment

	120		650		1,140
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This appropriation provides for service contracts and as-needed repairs for miscellaneous office equipment, including the Code Compliance Division's share of the copier pooled maintenance agreement.

TOTAL OPERATIONS & MAINTENANCE

\$	57,030	\$	14,840	\$	15,010
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CAPITAL OUTLAY

Office Equipment

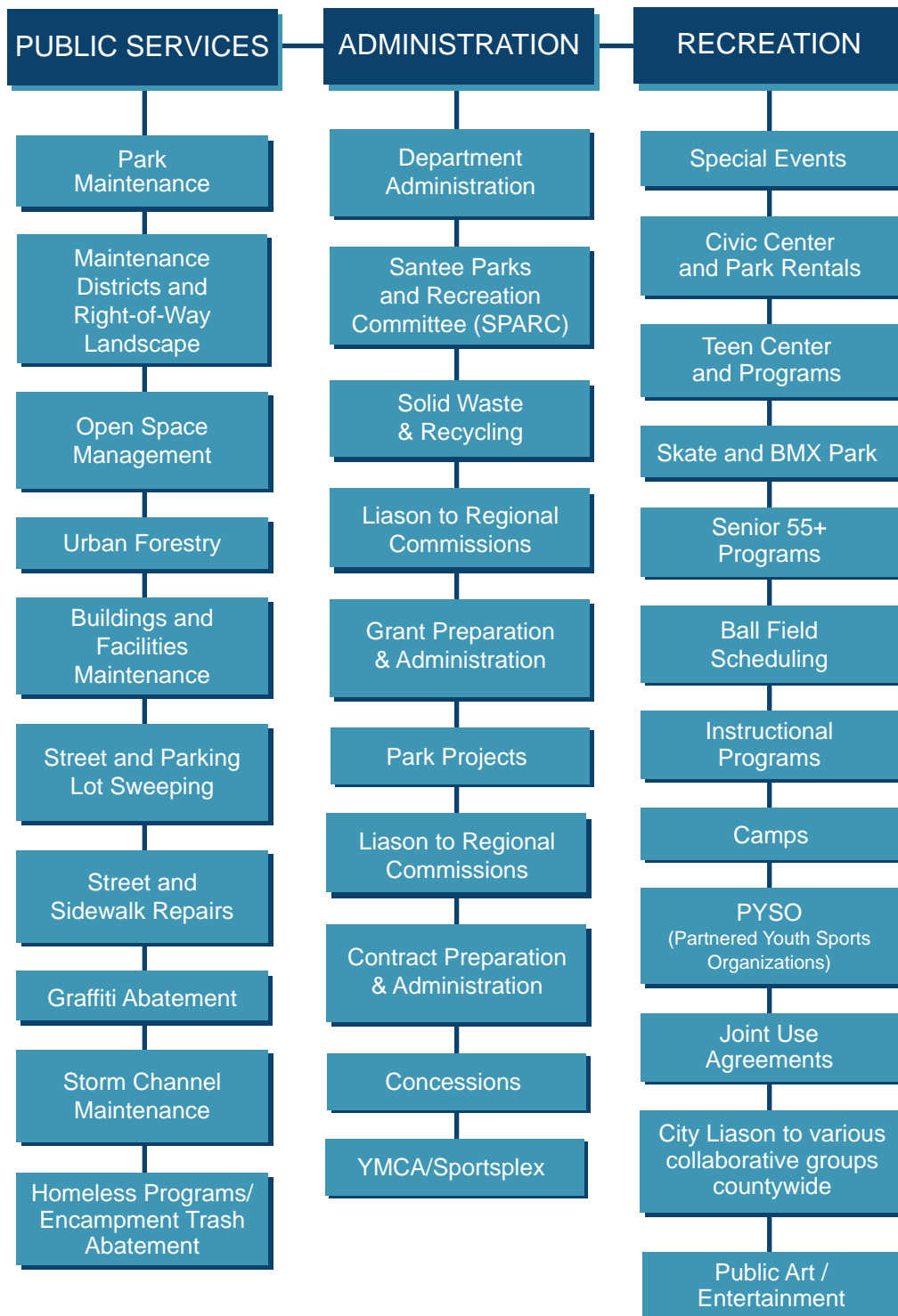
\$	(27)	\$	-	\$	-
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This appropriation provides for the Code Compliance Division's purchase of office furniture.

TOTAL CAPITAL OUTLAY

\$	(27)	\$	-	\$	-
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COMMUNITY SERVICES



City Hall | 10601 Magnolia Avenue | Building 6
Public Services | 9534 Via Zapador

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COMMUNITY SERVICES BUDGET SUMMARY

COMMUNITY SERVICES	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Administration	\$ 427,658	\$ 482,640	\$ 568,530
Public Services	4,201,598	5,012,700	4,132,750
Public Services - Storm Water	135,310	183,040	208,260
Park Maintenance	-	203,500	764,660
Solid Waste & Recycling	26,524	31,460	34,000
Facility Operations	136,133	163,120	166,520
Recreation Services	635,987	702,910	748,560
Special Events	330,590	437,100	467,620

TOTAL EXPENDITURES

\$ 5,893,799	\$ 7,216,470	\$ 7,090,900
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SUMMARY OF FUNDED POSITIONS

Administration	2.25	2.25	2.25
Public Services	15.10	15.10	15.10
Park Maintenance	-	-	5.00
Solid Waste & Recycling	0.15	0.15	0.15
Facility Operations	0.95	0.95	0.95
Recreation Services	4.00	4.00	4.00
Special Events	0.75	0.75	0.75

TOTAL POSITIONS

23.20	23.20	28.20
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COMMUNITY SERVICES ADMINISTRATION

MISSION STATEMENT

We create community by providing exceptional programs, caring for and enriching public spaces, and facilitating rewarding life experiences.

PROGRAM DESCRIPTION

The Community Services Department provides a wide array of services to the community via the following divisions: Public Services, Parks & Recreation, Solid Waste and Recycling, Special Events and Facility Operations. The Department initiates and collaborates on park Capital Improvement Projects. The Community Services Administration serves as the City's liaison with the community, serving as staff liaison to the Mission Trails Regional Task Force, Santee Park and Recreation Committee and the Goodan Ranch Policy Committee.

FY 2024-25 ACCOMPLISHMENTS

- Contributed to a significant reduction in homelessness along the San Diego Riverbed, with the January 2025 census reporting 45 individuals – down from 78 in 2024 and 112 during the 2024 Point-in-Time Count. This represents a 58.9% decrease over the past year
- Strengthened partnerships with community members, local organizations, and several governmental agencies to address homelessness and develop sustainable solutions and expand support services. In partnership with the County of San Diego, the City hosted four (4) homelessness-focused resource fairs throughout the community, connecting individuals with essential services and support opportunities
- Made significant progress through the Abatement Program, with over 121 encampments posted and cleared in the San Diego Riverbed since April 2024. A new encampment clean-up contract was awarded in January 2025, and the City's Human Services and Open Space Coordinator was recognized at the annual District 12 California Park & Recreation Society (CPRS) Awards Ceremony for his commitment to abatement practices and promoting better water quality in the San Diego River
- Received City Council approval in January 2025 to transition contracted landscaping and custodial services in parks, and landscaping in City facilities, to services supported by City employees beginning FY 25/26. This shift is expected to reduce costs and improve service quality of park maintenance through greater oversight and consistency
- Established a new arts-oriented community group focused on enhancing the visibility and awareness of the arts, and fostering creative collaboration throughout the community
- Developed a 10-year City Maintenance Plan for parks and facilities, designed to ensure preventive maintenance measures are taken, improve public safety, enhance aesthetic appeal, prolong the lifespan of capital assets, and improve community satisfaction — all while being cost-efficient

FY 2024-25 ACCOMPLISHMENTS (CONTINUED)

- Completed Big Rock Pickleball collaborative court improvements including upgraded entrance gate access, new entry stairs, sidewalks, decomposed granite walkways adjacent to the court, and an enhanced viewing/waiting area
- Received a \$200,000 grant in funding from District 2 County Supervisor Joel Anderson for the renovation of Shadow Hill Park Playground
- Launched structured coordination meetings with Grossmont Union High School District following the renewal of the Grossmont Joint Use Agreement, focused on joint-use facilities for the City's Partnered Youth Sports Organizations (PYSO) programs
- Submitted a request for the first partial disbursement to the California Department of Parks and Recreation for Community Center-related expenses in the amount of \$635,251.00; the first portion of the overall State of California appropriation of \$4,500,000
- Re-negotiated the renewal of Concessionaire Services contracts for Dog Haus for Mast Park benefit and River Walk Grill for Town Center Community Park East benefit
- Re-negotiated the renewal of the West Coast Arborist contract for Tree Care Services
- Established new Landscape Maintenance Contracts for: Area 2 — Medians and Rights-of-Way (ROW) and Area 3 — Landscape Maintenance Districts (LMD) and Community Facilities Districts (CFD)
- Collaborated with the Finance Department to review, revise, bid and award various maintenance contracts
- Completed the synthetic turf replacement project at Town Center Community Park East, which was made possible by several community donations, District 2 County Supervisor Joel Anderson's grant, inner-fund transfers, and a mid-year appropriation
- Proposed new service rates for the Waste Management (WM) franchise agreement for solid waste services with assistance from the City Manager's Office
- Hosted 32 river clean-up events in partnership with the River Park Foundation
- Maintained participation in the Age Friendly Regional Roundtable collaborative to cultivate resources to the City's aging demographic
- Partnered with Santee Kiwanis to deliver several community events and offerings
- Collaborated with neighboring municipalities to reduce waste and debris entering Forrester creek and other waterways in the City of Santee through increased drain inspections, enhanced street, sidewalk, channel and drain box cleanings, installation of new trash capture devices, and collectively preparing for storm events by planning the deployment of a new sea curtain to protect Forrester Creek

FY 2025-26 GOALS AND OBJECTIVES

- Develop and implement community programming and a strategic marketing plan for the Santee Community Center to maximize its impact now that the funding metrics have been met

FY 2025-26 GOALS AND OBJECTIVES (CONTINUED)

- Implement the newly created 10-year Parks and Facilities Maintenance Plan to guide improvements, enhance sustainability, and ensure cost-efficiency to maintain the quality of our community's recreational areas
- Collaborate with the Finance Department to review, revise, renew, bid and award various maintenance contracts in preparation for FY 26/27
- Continue working with Planning, Building & Engineering (PB&E) to finalize a consensus-based design for the next phase of the San Diego River Trail at Carlton Oaks Golf Course
- Oversee developer conditioned construction of new segments of the San Diego River Trail in Town Center
- Continue the Citywide transition to Cal Sense 3000 irrigation controllers to improve water conservation, reduce wastewater and ensure healthier landscapes across the community and for all parks and facilities
- Seek grant funding for the trailhead project near Big Rock Park and continue collaborating with Mission Trails Regional Task force and the County of San Diego
- Expand and introduce new family-oriented programs and services for families as directed by the City Council, incorporating input from public surveys, community outreach, and Santee Park and Recreation Committee (SPARC) recommendations
- Renew the City's Joint Use Agreement with the Santee School District
- Participate in the San Diego River Conservancy grant process to identify park projects and methods to keep the City of Santee's portion of the San Diego River clean and accessible, and apply for the 2024 Climate Bond Proposition 4 – The Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Bond Act of 2024 grant which could offer \$11 million biennially over the next 10 years
- Continue regional collaboration with neighboring municipalities to limit the amount of waste and debris that runs off into Forrester creek and other river systems in the City of Santee
- Promote safety in and around public spaces and trails, creating opportunities for social engagement, instilling the value of the Arts and the benefits of technology in the programs and services offered by the Community Services Department
- Collaborate with the Fire Department and Sheriff's Department to monitor and enforce the San Diego River Corridor Ordinance, and work towards a plan for implementing the Video/Cameras Location for City Trails and Parks project to promote safety measures
- Continue to collaborate with the Santee Fire Department in developing the new temporary fire infrastructure at the Public Services Yard
- Expand grant administration efforts for aging parks and facilities, specifically park playground/restroom redevelopment while also focusing on ADA upgrades
- Continue working with the Santee Community Foundation to promote and strengthen branding efforts and establishing a marketing strategy to boost community engagement

FY 2025-26 GOALS AND OBJECTIVES (CONTINUED)

- Collaborate further with IMPACT Melanoma to install more sunscreen dispensers in high-use City Parks, promoting public health and safety
- Continue the annual defensible space program in the San Diego River to reduce wildfire risk
- Build upon the success of the FY 24/25 homelessness initiatives and refine outreach and service coordination for continued impact in future fiscal years



ADMINISTRATION BUDGET SUMMARY

COMMUNITY SERVICES – ADMINISTRATION 1001.02.5101

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

SUMMARY OF EXPENDITURES

Personnel	\$ 416,427	\$ 448,560	\$ 482,490
Operations & Maintenance	11,230	34,080	86,040
	<u> </u>	<u> </u>	<u> </u>
TOTAL EXPENDITURES	<u><u>\$ 427,658</u></u>	<u><u>\$ 482,640</u></u>	<u><u>\$ 568,530</u></u>

SUMMARY OF FUNDED POSITIONS

Director of Community Services	1.00	1.00	1.00
Senior Management Analyst	0.25	0.25	0.25
Administrative Secretary	1.00	1.00	1.00
	<u> </u>	<u> </u>	<u> </u>
TOTAL POSITIONS	<u><u>2.25</u></u>	<u><u>2.25</u></u>	<u><u>2.25</u></u>



ADMINISTRATION BUDGET SUMMARY

COMMUNITY SERVICES – ADMINISTRATION 1001.02.5101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
PERSONNEL			
50010 Salaries & Wages - Regular	\$ 278,502	\$ 291,930	\$ 318,220
50025 Overtime	52	500	520
50035 Vacation Cash Out	1,020	4,140	4,980
50040 Auto Allowance	4,200	4,200	4,200
50050 Retirement - PERS	23,292	24,950	27,410
50052 Retirement - Unfunded Liability	55,439	57,810	63,950
50060 Medicare	4,117	4,360	4,760
50070 Health Insurance	46,725	50,920	55,180
50071 Dental Insurance	2,225	2,430	2,350
50075 Life Insurance	221	230	230
50076 Long Term Disability Insurance	634	650	690
50080 Workers' Compensation Insurance	-	6,440	-
Total Personnel	<u>\$ 416,427</u>	<u>\$ 448,560</u>	<u>\$ 482,490</u>
OPERATIONS & MAINTENANCE			
51040 Expert/Consulting Services	\$ -	\$ 17,000	\$ 65,000
51101 Other Governmental Purposes	127	500	500
51104 Subscriptions/Memberships	1,180	1,500	1,600
51110 Professional Development	3,115	6,000	9,700
51120 Printing & Duplicating	-	250	250
51121 Telephone & Fax	1,549	1,800	2,000
51122 Postage	11	80	50
51130 Santee Park and Recreation Committee	737	1,500	1,500
51160 Materials & Supplies	1,632	2,050	2,050
51180 Electricity & Gas	2,879	3,400	3,390
Total Operations & Maintenance	<u>\$ 11,230</u>	<u>\$ 34,080</u>	<u>\$ 86,040</u>
GRAND TOTAL	<u><u>\$ 427,658</u></u>	<u><u>\$ 482,640</u></u>	<u><u>\$ 568,530</u></u>



ADMINISTRATION BUDGET DETAILS

COMMUNITY SERVICES – ADMINISTRATION 1001.02.5101

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE

Expert/Consulting Services

\$ - \$ 17,000 \$ 65,000

This appropriation will fund the cost of contracted services for items such as: biological studies for required permits for work within the San Diego River area for defensible space clearing, conducting study(ies)/design for future park enhancements.

Other Governmental Purposes

127 500 500

This appropriation will provide for miscellaneous costs for special projects and activities.

Subscriptions/Memberships

1,180 1,500 1,600

This appropriation provides for memberships such as: California Parks and Recreation Society, National Recreation and Park Association, Municipal Management Association of Southern California, California Organics Recycling Council, Solid Waste Association of North America, and ICMA.

Professional Development

3,115 6,000 9,700

This appropriation provides for attendance and travel to professional association meetings, conferences, seminars, workshops and trainings that enable staff to effectively incorporate new strategies and remain current in the areas of department responsibility, and provide professional growth opportunities.

Printing & Duplicating

- 250 250

This appropriation will provide for routine printing costs and supplies.

Telephone & Fax

1,549 1,800 2,000

This appropriation will fund the cost of telephone and related expenses for this department/division.

Postage

11 80 50

This appropriation will fund the cost of mailing correspondence, certified letters, or packages.

Santee Park and Recreation Committee

737 1,500 1,500

This appropriation will provide for Santee Park & Recreation Committee's preparation costs including printing and copying expenses, postage, office & meeting supplies, training, and meetings with members.



ADMINISTRATION BUDGET DETAILS

COMMUNITY SERVICES –
ADMINISTRATION 1001.02.5101

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE (CONTINUED)

Materials & Supplies

\$	1,632	\$	2,050	\$	2,050
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This appropriation will cover office supplies including paper, graphic supplies, and other essentials. In addition, it provides funds for the purchase of resource materials that address relevant municipal issues.

Electricity & Gas

2,879	3,400	3,390
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This appropriation funds the Division's share of electricity and gas charges.

TOTAL OPERATIONS & MAINTENANCE

\$	11,230	\$	34,080	\$	86,040
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COMMUNITY SERVICES

PUBLIC SERVICES (MAINTENANCE)

PROGRAM DESCRIPTION

The Public Services Division is responsible for maintaining and repairing City-owned buildings and property, parks, rights-of-way, the municipal storm drain system, the urban forest, City trails, and landscape maintenance districts.

FY 2024-25 ACCOMPLISHMENTS

- Continued efforts to improve service delivery methods through sidewalk inspections to eliminate tripping hazards, annual drain inlet inspections and cleanings, and implementation of new safety training programs
- Installed new engineered wood fiber mulch to all our playgrounds
- Proactively addressed vandalism and the abatement of graffiti throughout City facilities and parks
- Conducted an asset inventory of all backflows, water meters and water shut offs and entered the data into our GIS system
- Received the Tree City USA designation for the 23rd consecutive year
- Continued brush clearing and fuel reduction efforts to maintain defensible space throughout the San Diego River corridor
- Oversaw the installation of the new synthetic turf fields at Town Center Community Park East

FY 2025-26 GOALS AND OBJECTIVES

- Continue evaluating and improving service delivery methods to establish the City as a model for municipal maintenance operations
- Perform ongoing street maintenance, including pothole patching, skin patching, and small asphalt repairs
- Plant additional street trees and implement landscape improvements in parks and medians
- Maintain the City's Tree City USA designation and host an annual Arbor Day event
- Schedule two (2) deep cleaning, groomings, and disinfections to the synthetic fields at Town Center Community Park East, along with one (1) annual GMAX test in addition to regular grooming and maintenance
- Provide ongoing support for the Recreation Division special events throughout the year
- Obtain Monarch Weigh Station certification from MonarchWatch.org for the wagon-wheel garden at Woodglen Vista Park
- Continue partnership with the San Diego River Park Foundation and encourage volunteer participation in river corridor cleanups
- Ensure high-quality service delivery under new contracts for Areas 2 and 3 – including Community Facilities Districts (CFD), Landscape Maintenance Districts (LMD), rights-of-way (ROW), and medians, through close collaboration with contractors and active quality oversight

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PUBLIC SERVICES (MAINTENANCE) BUDGET SUMMARY

COMMUNITY SERVICES –
PUBLIC SERVICES (MAINTENANCE)
1001.02.3101

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

SUMMARY OF EXPENDITURES

Personnel	\$ 1,744,026	\$ 1,983,190	\$ 2,123,100
Operations & Maintenance	2,456,586	3,029,510	2,009,650
Capital Outlay	986	-	-

TOTAL EXPENDITURES

\$ 4,201,598	\$ 5,012,700	\$ 4,132,750
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SUMMARY OF FUNDED POSITIONS

Public Services Manager	1.00	1.00	1.00
Senior Management Analyst	0.60	0.60	0.60
Park & Landscape Supervisor	1.00	1.00	1.00
Public Works Supervisor	1.00	1.00	1.00
Facilities Maintenance Supervisor	1.00	1.00	1.00
Equipment Operator	4.00	4.00	4.00
Irrigation Specialist	1.00	1.00	1.00
Landscape/Irrigation Maintenance Worker	2.00	2.00	2.00
Maintenance Worker	1.00	1.00	1.00
Facilities Maintenance Technician	1.00	1.00	-
Facilities Maintenance Worker	-	-	1.00
Human Services & Open Space Coordinator	0.50	0.50	0.50
Administrative Secretary	1.00	1.00	1.00

TOTAL POSITIONS

15.10	15.10	15.10
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PUBLIC SERVICES (MAINTENANCE) BUDGET SUMMARY

COMMUNITY SERVICES – PUBLIC SERVICES (MAINTENANCE) 1001.02.3101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
PERSONNEL			
50010 Salaries & Wages - Regular	\$ 1,025,584	\$ 1,191,700	\$ 1,249,010
50020 Salaries & Wages - Part Time	15,509	19,040	19,040
50025 Overtime	34,843	36,000	39,140
50026 Overtime - Stand-By	43,584	42,000	57,680
50031 Stand-By Pay	12,015	11,700	15,600
50035 Vacation Cash Out	26,013	-	38,520
50050 Retirement - PERS	110,633	125,940	131,340
50052 Retirement - Unfunded Liability	214,296	225,450	249,750
50055 Retirement - Part Time	537	710	710
50060 Medicare	16,890	18,860	20,590
50070 Health Insurance	194,918	249,200	280,160
50071 Dental Insurance	9,860	11,910	13,990
50075 Life Insurance	1,323	1,570	1,570
50076 Long Term Disability Insurance	3,039	3,580	4,000
50080 Workers' Compensation Insurance	34,983	45,530	2,000
Total Personnel	\$ 1,744,026	\$ 1,983,190	\$ 2,123,100
OPERATIONS & MAINTENANCE			
51012 Medical Services	\$ -	\$ 500	\$ 500
51104 Subscriptions/Memberships	2,045	3,930	3,110
51110 Professional Development	9,287	8,760	8,130
51120 Printing & Duplicating	103	200	200
51121 Telephone & Fax	12,477	12,900	14,600
51122 Postage	58	50	50
51123 Advertising	1,827	2,000	2,000
51149 Service Fees	657	630	1,160
51160 Materials & Supplies	24,519	31,130	25,000
51165 Wearing Apparel	4,891	5,030	5,220
51166 Small Tools	2,255	2,500	2,500
51180 Electricity & Gas	27,484	31,200	28,670
51181 Electricity & Gas - Grounds	55,288	66,400	70,480
51182 Electricity & Gas - Ball Fields	114,393	136,300	123,830
51183 Ball Field Lighting Maintenance	9,891	10,000	10,000
51185 Water & Sewer	43,109	49,060	50,000
51186 Water & Sewer - Grounds	477,868	557,920	590,000
51190 Signage	1,391	3,000	3,000
51191 Equipment Rental	5,503	5,000	5,000
51210 Custodial Services	38,313	44,830	46,540



PUBLIC SERVICES (MAINTENANCE) BUDGET SUMMARY

COMMUNITY SERVICES – PUBLIC SERVICES (MAINTENANCE) 1001.02.3101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
OPERATIONS & MAINTENANCE (CONTINUED)			
51211 Repair/Maintenance - Equipment	\$ 575	\$ 780	\$ 1,100
51220 City Hall Maintenance	81,440	171,580	190,410
51221 Repair/Maintenance - Fire Station #4	46,899	90,280	63,710
51222 Repair/Maintenance - Fire Station #5	44,732	55,850	115,490
51223 Repair/Maintenance - Fire Station #20	-	-	23,530
51230 Repair/Maintenance - Other	17,497	6,000	10,000
51231 Repair/Maintenance - Grounds	1,354,258	1,619,330	434,010
51232 Trail Maintenance & Security	-	18,000	90,000
51233 Graffiti Removal	2,049	5,500	5,500
51234 Vandalism Repairs	5,684	8,000	8,000
51235 Supplemental Maintenance	-	5,000	5,000
51236 Synthetic Fields	4,002	16,060	16,060
51239 Pickleball Improvements	19,379	5,550	-
51242 Contract Svc Dead Animal Disposal	6,305	7,730	8,030
51244 Contract Svc Street Sweeping	6,426	8,010	8,320
51251 Parking Lot Materials	-	500	500
51252 Irrigation Materials	35,981	40,000	40,000
Total Operations and Maintenance	\$ 2,456,586	\$ 3,029,510	\$ 2,009,650
CAPITAL OUTLAY			
60010 Office Equipment	\$ 986	\$ -	\$ -
Total Capital Outlay	\$ 986	\$ -	\$ -
GRAND TOTAL	\$ 4,201,598	\$ 5,012,700	\$ 4,132,750



PUBLIC SERVICES (MAINTENANCE) BUDGET DETAILS

COMMUNITY SERVICES –
PUBLIC SERVICES (MAINTENANCE)
1001.02.3101

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE

Medical Services

\$	-	\$	500	\$	500
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This appropriation will provide for medical exams including random alcohol and drug tests, DMV medical exams, and respirator clearance exams.

Subscriptions/Memberships

2,045	3,930	3,110
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This appropriation provides for memberships such as: Maintenance Superintendent Association, International Society of Arboriculture, Western Chapter of ISA, Pesticide Applicator Professional Association, Pacific Training Center, National Association of Landscape Professionals, and backflow related memberships and licenses.

Professional Development

9,287	8,760	8,130
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This appropriation provides for attendance and travel to professional association meetings, conferences and seminars, and allows for continuing educational needs of the maintenance staff. Included costs are related to the Maintenance Superintendents Association annual conference, ISA Urban Forestry annual conference, Pesticide Applicators training/certificate renewal, OSHA mandated fork lift certification, and other misc. professional development opportunities.

Printing & Duplicating

103	200	200
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This appropriation will provide for routine printing costs and supplies.

Telephone & Fax

12,477	12,900	14,600
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This appropriation will fund the cost of telephone and related expenses for this department/division.

Postage

58	50	50
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This appropriation will fund the cost of mailing correspondence, certified letters, or packages.

Advertising

1,827	2,000	2,000
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This appropriation will fund the cost of advertising bids and proposals for new contracts.



PUBLIC SERVICES (MAINTENANCE) BUDGET DETAILS

COMMUNITY SERVICES –
PUBLIC SERVICES (MAINTENANCE)
1001.02.3101

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE (CONTINUED)

Service Fees	\$ 657	\$ 630	\$ 1,160
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This appropriation will fund the cost of service fees incurred for City owned electric vehicle charging stations.

Material & Supplies	24,519	31,130	25,000
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This appropriation will provide for office supplies, janitorial supplies for City facilities (not covered by contract), dog bags for City parks, drinking water, and other miscellaneous repair materials for City parks and facilities.

Wearing Apparel	4,891	5,030	5,220
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This appropriation will provide uniforms for the public services staff.

Small Tools	2,255	2,500	2,500
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This appropriation will fund the cost of purchase and replacement of small tools and supplies.

Electricity & Gas	27,484	31,200	28,670
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This appropriation will fund the cost of electricity and gas charges allocated to this department/division.

Electricity & Gas - Grounds	55,288	66,400	70,480
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This appropriation will fund the cost of electricity for parks: Big Rock, Mast, Shadow Hill, Town Center Community Park, West Hills, Weston, Woodglen Vista, Sky Ranch and TCCP, and Santana Tennis Courts.

Electricity - Ball Fields	114,393	136,300	123,830
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This appropriation will fund the cost of electricity for Ball Field Lighting at Town Center Park West, Town Center Park East, West Hills Park Field & Security Lights and Chet F. Harritt fields.

Ball Field Lighting Maintenance	9,891	10,000	10,000
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This appropriation provides for Musco Sports Lighting Safety Audit, inspection, and repairs of ball field lights as required.

Water & Sewer	43,109	49,060	50,000
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This appropriation will fund the water and sewer costs for all City administrative facilities, including the Public Services Operations Center.



PUBLIC SERVICES (MAINTENANCE) BUDGET DETAILS

COMMUNITY SERVICES –
PUBLIC SERVICES (MAINTENANCE)
1001.02.3101

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE (CONTINUED)

Water & Sewer - Grounds

\$ 477,868	\$ 557,920	\$ 590,000
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This appropriation will fund the water and sewer for parks: Big Rock, Mast, Shadow Hill, Town Center Community Park East & West Ball fields, West Hills, Weston, Woodglen Vista, Sky Ranch & Black Horse Estates Trail, as well as Santee School District shared water and City Hall irrigation.

Signage

1,391	3,000	3,000
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This appropriation provides for miscellaneous park and facility signage including barricades and safety cones.

Equipment Rental

5,503	5,000	5,000
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This appropriation provides for equipment rentals for facility cleanup and maintenance programs. Examples include cement mixers, mowers, tractors, trenchers, excavator, augers, rollers, and miscellaneous construction equipment.

Custodial Services

38,313	44,830	46,540
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This appropriation will fund the cost of contracted services for city-wide custodial services including extra work, for facilities.

Repair/Maintenance - Equipment

575	780	1,100
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This appropriation provides for the Division's share of the copier pooled maintenance agreement.

City Hall Maintenance

81,440	202,920	190,410
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This appropriation provides for the following maintenance costs:

- HVAC maintenance and repair
- Alarm system monitoring, maintenance, and repair
- Fire extinguisher maintenance
- Pest control services
- City Hall painting
- City Hall duct cleaning
- Plumbing maintenance and repairs
- Electrical services
- Door and window maintenance and repair
- Fixtures repair and maintenance
- Stationary Generator Permit (County of SD)
- Signs and name plaques
- Bldg 2 AV room AC installation
- City Hall backflow upgrades
- Electrical upgrades - Bldg #3



PUBLIC SERVICES (MAINTENANCE) BUDGET DETAILS

COMMUNITY SERVICES –
PUBLIC SERVICES (MAINTENANCE)
1001.02.3101

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE (CONTINUED)

Repair/Maintenance - Fire Station #4	\$ 46,899	\$ 90,280	\$ 63,710
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This appropriation provides for minor repairs at Fire Station 4 such as HVAC maintenance and repair, pest control services, plumbing maintenance and repairs, and electrical services (including LED light retrofit), stationary generator maintenance, repairs and permits, and repair of rollup doors & gates.

Repair/Maintenance - Fire Station #5	44,732	55,850	115,490
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This appropriation provides for minor repairs at Fire Station 5 such as HVAC maintenance and repair, pest control services, plumbing maintenance and repairs, and electrical services, stationary generator maintenance, repairs and permits, and repair of rollup doors & gates.

Repair/Maintenance - Fire Station #20	-	-	23,530
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This appropriation provides for minor repairs at Fire Station 20 such as HVAC maintenance and repair, pest control services, plumbing maintenance and repairs, and electrical services, stationary generator maintenance, repairs and permits, and repair of rollup doors & gates.

Repair/Maintenance - Other	17,497	6,000	10,000
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This appropriation provides for minor repairs at the Operations Center such as HVAC maintenance and repair, pest control services, plumbing maintenance and repairs, and electrical services, stationary generator maintenance, repairs and permits, and repair of rollup doors & gates.

Repair/Maintenance - Grounds	1,354,258	1,619,330	434,010
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This appropriation will fund the cost of the following maintenance items:

- Playground repair and resurfacing
- Ballfield maintenance and repairs
- Riverwalk Grill maintenance and repairs
- Painting
- School Fields Joint Use
- Annual pest control
- Plumbing maintenance and repairs
- Electrical services
- Urban Forestry maintenance
- Playground equipment maintenance/repair
- YMCA/Aquatics Center maintenance
- Mast Park Vault Toilet maintenance
- Soccer goal and net replacements at Town Center Community Park East
- Firebreak Maintenance - ongoing maintenance within the San Diego River areas of Santee
- Miscellaneous park repairs
- Santana Tennis Court Lights LED Retrofit
- Sports Court upgrades
- Woodglen Vista Swing Replacement



PUBLIC SERVICES (MAINTENANCE) BUDGET DETAILS

COMMUNITY SERVICES –
PUBLIC SERVICES (MAINTENANCE)
1001.02.3101

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE (CONTINUED)

Trail Maintenance & Security

\$	-	\$	18,000	\$	90,000
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This appropriation will fund the maintenance of City trails, contractual services for abandoned encampment cleanups, and continued implementation of security cameras in parks and along trails.

Graffiti Removal

2,049	5,500	5,500
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This appropriation will fund the removal of graffiti.

Vandalism Repairs

5,684	8,000	8,000
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This appropriation will fund the cost of repairs related to vandalism.

Supplemental Maintenance

-	5,000	5,000
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This appropriation will provide for unanticipated maintenance issues.

Synthetic Fields

4,002	16,060	16,060
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This appropriation will provide for annual synthetic turf maintenance.

Pickleball Improvements

19,379	5,000	-
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This was a pass through account to pay for pickleball court improvements via community donation.

Contract Services Dead Animal Disposal

6,305	7,730	8,030
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This appropriation will fund the cost of contracted services for disposal of dead animals found within City rights-of-ways, parks, and facilities.

Contract Services Street Sweeping

6,426	8,010	8,320
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This appropriation will fund the cost of contracted services for monthly parking lot sweeping.

Parking Lot Materials

-	500	500
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This appropriation will provide for materials (asphalt, rock, sand, sealcoat, crack filler) required for the repairs and maintenance of the City's parking lots.

Irrigation Materials

35,981	40,000	40,000
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This appropriation will provide for irrigation repair supplies.

TOTAL OPERATIONS & MAINTENANCE

\$ 2,456,586	\$ 3,060,300	\$ 2,009,650
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COMMUNITY SERVICES PUBLIC SERVICES (STORMWATER)

PROGRAM DESCRIPTION

The Public Services Division performs maintenance and repairs to City-owned municipal storm drain systems.

FY 2024-25 ACCOMPLISHMENTS

- Contracted and scheduled the cleaning of the hydrodynamic separator at Mast Park
- Cleaned all the concrete lined storm drain channels and underneath the Olive Lane Bridge
- Inspected and identified storm drain inlets and cleaned the ones that needed cleaning
- Inspected and cleaned Morning View, Black Horse and Shoredale detention basins; as needed
- Cleaned up several encampments in the river bottom
- Partnered with the San Diego Riverpark Foundation to remove trash and debris from Forester Creek and the San Diego River
- Awarded a Request for Bid (RFB) to hire a contractor to clean over 131 storm drain inlets that have trash capture devices

FY 2025-26 GOALS AND OBJECTIVES

- Continue to schedule the cleaning of the hydrodynamic separator
- Continue to clean all the concrete lined channels and bridge aprons
- Continue to inspect all the City-maintained storm drains, and clean as needed
- Continue to inspect and clean all the detention basins
- Continue to partner with the San Diego River Park Foundation and volunteers to assist with their cleanups
- Update the Storm Drain Inlet Cleaning contract to show new installations throughout the year

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PUBLIC SERVICES (STORM WATER) BUDGET SUMMARY

COMMUNITY SERVICES – PUBLIC SVCS. (STORM WATER) 1001.02.3102	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 135,310	\$ 183,040	\$ 208,260
TOTAL EXPENDITURES	\$ 135,310	\$ 183,040	\$ 208,260

OPERATIONS & MAINTENANCE

51110 Professional Development	\$ 1,276	\$ 5,000	\$ 6,440
51121 Telephone & Fax	2,548	2,600	3,300
51160 Materials & Supplies	13,444	14,000	14,000
51165 Wearing Apparel	3,890	5,030	5,030
51166 Small Tools	1,083	2,000	2,000
51168 Rock, Asphalt, Concrete & Sand	1,719	2,000	2,000
51186 Water & Sewer - Grounds	8,518	9,680	10,000
51190 Signage	-	500	500
51191 Equipment Rental	30,083	11,500	11,500
51231 Repair/Maintenance - Grounds	47,599	66,740	77,310
51237 Interceptor Cleaning	11,048	24,410	25,330
51238 Trash Basket Cleaning	-	24,000	35,170
51242 Contract Service Dead Animal Removal	2,102	2,580	2,680
51254 Planting Materials	-	1,000	1,000
55045 San Diego River Park Foundation	12,000	12,000	12,000
Total Operations & Maintenance	\$ 135,310	\$ 183,040	\$ 208,260
GRAND TOTAL	\$ 135,310	\$ 183,040	\$ 208,260



PUBLIC SERVICES (STORM WATER) BUDGET DETAILS

COMMUNITY SERVICES – PUBLIC SVCS. (STORM WATER) 1001.02.3102	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
OPERATIONS & MAINTENANCE			
Professional Development	\$ 1,276	\$ 5,000	\$ 6,440
This appropriation will fund the cost of storm drain maintenance training as well as legally required safety and pest control training. Other misc. professional development opportunities.			
Telephone & Fax	2,548	2,600	3,300
This appropriation will fund the cost of telephone and related expenses for this department/division.			
Material & Supplies	13,444	14,000	14,000
This appropriation will provide for miscellaneous materials and supplies required for the Storm Water Program that are not identified elsewhere in this budget. Items include sandbags, odor controlling chemicals, locks, and fencing items.			
Wearing Apparel	3,890	5,030	5,030
This appropriation will fund uniforms for the public services staff, rain gear for the City's Storm Water crew, and disposable coveralls that meet State requirements for the Weed Abatement Program.			
Small Tools	1,083	2,000	2,000
This appropriation will fund the cost of purchase and replacement of small tools and supplies on an as-needed basis to perform tasks directly related to the Storm Water Program.			
Rock, Asphalt, Concrete & Sand	1,719	2,000	2,000
This appropriation provides for materials required for the repair and maintenance of the City's flood control channels.			
Water & Sewer - Grounds	8,518	9,680	10,000
This appropriation will fund the cost of water expenses for maintained landscaped areas along paths at Forester Creek and Woodglen Vista Creek.			
Signage	-	500	500
This appropriation will fund the cost of miscellaneous signage for flood control channels.			
Equipment Rental	30,083	11,500	11,500
This appropriation will fund the rental cost of specialized equipment required for storm drain maintenance and flood control.			



PUBLIC SERVICES (STORM WATER) BUDGET DETAILS

COMMUNITY SERVICES – PUBLIC SVCS. (STORM WATER) 1001.02.3102	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
OPERATIONS & MAINTENANCE (CONTINUED)			
Repair/Maintenance - Grounds	\$ 47,599	\$ 66,740	\$ 77,310
This appropriation will fund the cost of an on-going maintenance program for all major drainage channels: Area 2 Storm Water landscape maintenance Parks & Facilities Storm Water landscape maintenance Urban Forestry maintenance Irrigation repairs Materials and supplies related to maintenance			
Interceptor Cleaning	11,048	24,410	25,330
This appropriation will fund the cost of contracted services for cleaning and maintenance of the stormwater hydrodynamic separator located at Mast Park as required by the City's Jurisdictional Runoff Urban Management Program (JRUMP).			
Trash Basket Cleaning	-	24,000	35,170
This appropriation will fund the cost of contracted services for storm drain trash basket cleaning and maintenance as required by the JRUMP.			
Contract Service Dead Animal Removal	2,102	2,580	2,680
This appropriation will fund the cost of contracted services for disposal of dead animals found within City flood channel areas.			
Planting Materials	-	1,000	1,000
This appropriation provides for the purchase of native plants and hydroseed mix for flood channels.			
San Diego River Park Foundation	12,000	12,000	12,000
This appropriation provides for an annual grant for San Diego River clean-up and mitigation efforts.			
TOTAL OPERATIONS & MAINTENANCE	\$ 135,310	\$ 183,040	\$ 208,260

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COMMUNITY SERVICES PARK MAINTENANCE

PROGRAM DESCRIPTION

Established in January 2025, the Park Maintenance Division is a new addition to the Community Services Department, following City Council's approval to transition landscaping and custodial services from contracted providers to in-house operations. This new division is now responsible for maintaining the safety, cleanliness, and visual appeal of the City's parks and public facilities. Key responsibilities include restroom cleaning, trash collection, landscaping, irrigation, trail upkeep, and general maintenance and repairs throughout their assigned park areas. By bringing these services in-house, the City aims to enhance service responsiveness, build stronger community connections, and ensure high-quality, consistent care of public spaces.

FY 2024-25 ACCOMPLISHMENTS

In preparation for the new division to be fully functional by July 1, 2025:

- Leased five (5) Ford F-150's through the Enterprise Fleet Management Vehicle Leasing Program for the five (5) new full-time Landscape/Irrigation Maintenance Workers
- Purchased three (3) Toro Zero-turn Mowers
- Purchased three (3) enclosed trailers
- Purchased one (1) Toro stand-on aerator
- Purchased and equipped two (2) sea containers
- Purchased one (1) Utility Task Vehicle (UTV)
- Completed necessary improvements to the staff area at the Public Services Operations Yard to support the integration of the larger maintenance crew
- Made improvements to the shed and storage area at the operations yard to accommodate the additional vehicles, supplies and equipment

FY 2025-26 GOALS AND OBJECTIVES

- Ensure in-house landscaping and custodial maintenance meets the community's expectations and reflects the City's commitment to safe, quality cleanliness
- Recruit and on-board five (5) full-time and two (2) part-time Landscape/Irrigation Maintenance Workers by July 1, 2025
- Reduce overall costs compared to contracted services by improving oversight and control of expenditures, and reallocating savings to other projects or capital improvements
- Foster stronger connections between residents and City staff by increasing the visibility and approachability of park maintenance personnel and providing reliable customer service
- Utilize the in-house maintenance team's presence to respond more quickly and efficiently to unexpected park issues, service interruptions, and patron requests
- Maintain all park facilities, amenities, and landscapes in a clean, safe, and functional condition to ensure a high-quality experience for all park users
- Cultivate a culture of ownership, pride and accountability within the maintenance team to promote morale, increase job satisfaction and support long-term employee retention

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PARK MAINTENANCE BUDGET SUMMARY

COMMUNITY SERVICES –
PARK MAINTENANCE
1001.02.3103

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

SUMMARY OF EXPENDITURES

Personnel	\$ -	\$ -	\$ 599,500
Operations & Maintenance	-	84,000	165,160
Capital Outlay	-	119,500	-

TOTAL EXPENDITURES

\$ -	\$ 203,500	\$ 764,660
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SUMMARY OF FUNDED POSITIONS

Landscape/Irrigation Maintenance Worker	-	-	5.00
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TOTAL POSITIONS

-	-	5.00
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PARK MAINTENANCE BUDGET DETAILS

COMMUNITY SERVICES – PARK MAINTENANCE 1001.02.3103	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
PERSONNEL			
50010 Salaries & Wages - Regular	\$ -	\$ -	\$ 300,220
50020 Salaries & Wages - Part Time	-	-	41,680
50025 Overtime	-	-	38,110
50050 Retirement - PERS	-	-	32,840
50052 Retirement - Unfunded Liability	-	-	60,320
50055 Retirement - Part Time	-	-	1,560
50060 Medicare	-	-	5,500
50070 Health Insurance	-	-	112,110
50071 Dental Insurance	-	-	5,180
50075 Life Insurance	-	-	510
50076 Long Term Disability Insurance	-	-	1,470
Total Personnel	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 599,500</u>
OPERATIONS & MAINTENANCE			
51104 Subscriptions/Memberships	\$ -	\$ -	\$ -
51110 Professional Development	-	-	4,300
51121 Telephone & Fax	-	-	10,860
51160 Materials & Supplies	-	52,310	7,500
51165 Wearing Apparel	-	6,690	-
51166 Small Tools	-	25,000	-
51211 Repair/Maintenance - Equipment	-	-	10,000
51230 Repair/Maintenance - Other	-	-	5,000
51231 Repair/Maintenance - Grounds	-	-	127,500
Total Operations and Maintenance	<u>\$ -</u>	<u>\$ 84,000</u>	<u>\$ 165,160</u>
CAPITAL OUTLAY			
60099 Other Capital Outlay	\$ -	\$ 119,500	\$ -
Total Capital Outlay	<u>\$ -</u>	<u>\$ 119,500</u>	<u>\$ -</u>
GRAND TOTAL	<u><u>\$ -</u></u>	<u><u>\$ 203,500</u></u>	<u><u>\$ 764,660</u></u>



PARK MAINTENANCE BUDGET DETAILS

COMMUNITY SERVICES –
PARK MAINTENANCE
1001.02.3103

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE

Professional Development

\$	-	\$	-	\$	4,300
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This appropriation provides for attendance and travel to professional association meetings, conferences and seminars, and allows for continuing educational needs of the maintenance staff. Included costs are related to Recycled Water Site Supervisor Certification, Certified Playground Inspections, Pesticide Applicators training/certificate renewal, and other misc. professional development opportunities.

Telephone & Fax

-	-	10,860
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This appropriation will fund the cost of telephone and related expenses for this department/division.

Materials and Supplies

-	52,310	7,500
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This appropriation will fund the cost of park custodial supplies.

Wearing Apparel

-	6,690	-
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This appropriation will provide uniforms for the park maintenance staff.

Small Tools

-	25,000	-
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This appropriation will fund the cost of purchase and replacement of small tools and supplies.

Repair/Maintenance - Equipment

-	-	10,000
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This appropriation will fund the cost of fuel, general maintenance, service, repairs on park maintenance equipment, and misc. parts: UTV and lawnmower maintenance.

Repair/Maintenance - Other

-	-	5,000
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This appropriation will fund the cost of general maintenance, service, repairs on park maintenance equipment, and misc. parts for small power equipment.



PARK MAINTENANCE BUDGET DETAILS

COMMUNITY SERVICES –
PARK MAINTENANCE
1001.02.3103

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE (CONTINUED)

Repair/Maintenance - Grounds

\$	-	\$	-	\$	127,500
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This appropriation provides for landscaping, grounds maintenance supplies and certified playground mulch.

TOTAL OPERATIONS & MAINTENANCE

\$	-	\$	84,000	\$	165,160
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CAPITAL OUTLAY

Other Capital Outlay

\$	-	\$	119,500	\$	-
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The FY 24/25 appropriation covered the startup costs of the Park Maintenance Division equipment needs: zero-turn mowers, enclosed trailers, storage containers, and UTV.

TOTAL CAPITAL OUTLAY

\$	-	\$	119,500	\$	-
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COMMUNITY SERVICES SOLID WASTE & RECYCLING

PROGRAM DESCRIPTION

Ensure compliance with State solid waste management regulations, administer the contract with franchise hauler, secure and administer State grants, provide public awareness and education on proper waste management techniques, handle resident complaints; and develop new waste diversion/recycling programs where possible.

FY 2024-25 ACCOMPLISHMENTS

- Hosted two (2) Community Clean-Up & Shred events with Waste Management where residents could dispose of large unwanted household items and documents for shredding, with the addition of a new partnership with Goodwill Industries at Spring 2025 event
- Continued implementation of all aspects of Senate Bill 1383 (SB 1383) in partnership with Waste Management, Zero Foodprint and similar consultants that specialize in assisting local jurisdictions with meeting the State regulations of SB 1383
- Conducted site visits and inspections of Tier 1 and 2 food generators and Food Recovery Organizations in Santee, for compliance with SB 1383 regulations
- Maintained annual solid waste disposal rate below the State's pounds-per-person-per day (l/p/d) target goal set for Santee at 6.5 l/p/d. Santee's 2023 reporting year disposal rate was at 4.7 l/p/d
- Continued to work with the City's franchise hauler to implement recycling plans for multi-family and commercial waste generators
- Secured grant funds for beverage container recycling and public education, which were used towards the purchase and installation of water bottle filler stations in parks and along trails to encourage use of refillable beverage containers
- Secured additional SB 1383 Local Assistance Grant funds from CalRecycle, to be used towards meeting the state mandated requirements of SB 1383

FY 2025-26 GOALS AND OBJECTIVES

- Maintain compliance with all requirements of SB 1383 and pursue additional grant funding
- Continue assisting businesses and commercial generators in Santee to right-size services in collaboration with Waste Management
- Host two (2) Community Clean-Up & Shred events with haulers to assist all residents in disposal of large unwanted household items and provide document shredding services, with continued diversion of items from the landfill whenever possible
- Maintain compliance with State regulations pertaining to solid waste disposal
- Increase residential & commercial education and participation in the proper disposal of organics, including food waste, used oil and other household hazardous waste materials using City's marketing team, franchise hauler educational opportunities, and direct outreach
- Continue solid waste disposal education, to maintain a disposal rate below the State's pounds per-person-per day (l/p/d) target goal set for Santee

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SOLID WASTE & RECYCLING BUDGET SUMMARY

COMMUNITY SERVICES –
SOLID WASTE & RECYCLING
1001.02.3201

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

SUMMARY OF EXPENDITURES

Personnel	\$ 25,916	\$ 26,340	\$ 28,650
Operations & Maintenance	<u>608</u>	<u>5,120</u>	<u>5,350</u>
TOTAL EXPENDITURES	<u>\$ 26,524</u>	<u>\$ 31,460</u>	<u>\$ 34,000</u>

SUMMARY OF FUNDED POSITIONS

Senior Management Analyst	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>
TOTAL POSITIONS	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>



SOLID WASTE & RECYCLING BUDGET SUMMARY

COMMUNITY SERVICES – SOLID WASTE & RECYCLING 1001.02.3201	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
PERSONNEL			
50010 Salaries & Wages - Regular	\$ 15,595	\$ 16,560	\$ 17,480
50035 Vacation Cash Out	612	-	650
50050 Retirement - PERS	2,332	2,490	2,640
50052 Retirement - Unfunded Liability	3,710	3,280	3,510
50060 Medicare	235	240	260
50070 Health Insurance	3,199	3,520	3,840
50071 Dental Insurance	173	180	200
50075 Life Insurance	15	20	20
50076 Long Term Disability Insurance	46	50	50
Total Personnel	<u>\$ 25,916</u>	<u>\$ 26,340</u>	<u>\$ 28,650</u>
OPERATIONS & MAINTENANCE			
51121 Telephone & Fax	\$ 70	\$ 100	\$ 350
51122 Postage	78	150	100
51151 Household Hazardous Waste Disposal	-	4,400	4,400
51160 Materials & Supplies	268	270	270
51180 Electricity & Gas	192	200	230
Total Operations & Maintenance	<u>\$ 608</u>	<u>\$ 5,120</u>	<u>\$ 5,350</u>
GRAND TOTAL	<u><u>\$ 26,524</u></u>	<u><u>\$ 31,460</u></u>	<u><u>\$ 34,000</u></u>



SOLID WASTE & RECYCLING BUDGET DETAILS

COMMUNITY SERVICES – SOLID WASTE & RECYCLING 1001.02.3201	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
OPERATIONS & MAINTENANCE			
Telephone & Fax	\$ 70	\$ 100	\$ 350
This appropriation will fund the cost of telephone and related expenses for this department/division.			
Postage	78	150	100
This appropriation funds mailing costs of annual Self Haul Exemption Letters, SB1383 information, and other Solid Waste, Recycling & Organics related correspondence.			
Household Hazardous Waste Disposal	-	4,400	4,400
This appropriation provides funding for disposal of hazardous waste items from Public Services Operations Center.			
Materials & Supplies	268	270	270
This appropriation provides funds for office & miscellaneous supplies.			
Electricity & Gas	192	200	230
This appropriation funds the cost of electricity and gas charges allocated to this department/division.			
TOTAL OPERATIONS & MAINTENANCE	\$ 608	\$ 5,120	\$ 5,350

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COMMUNITY SERVICES FACILITIES OPERATIONS

PROGRAM DESCRIPTION

The Facilities Operations Division within the Community Services Department oversees the scheduling and use of Civic Center Buildings 7 and 8, picnic shelters and park use, sports fields, courts, dog parks, disc golf courses, and other park amenities. A Recreation Coordinator monitors park operations during evenings and weekends to support customer service, park safety and beautification efforts. Staff engage with community members to answer questions, ensure compliance with permits and park rules, and promote the proper use of all parks, fields, facilities, and amenities.

FY 2024-25 ACCOMPLISHMENTS

- Continued the park banner advertising program at Big Rock Park's pickleball courts and youth sports fields, to generate additional revenue
- Supported quarterly Disc Golf Tournaments at Mast Park, hosted by concessionaire, Dog Haus
- Implemented strategic field scheduling to maximize facility use and increase rental revenue
- Boosted park revenue at Town Center Community Park East and West through expanded use for tournaments, private rentals, and travel team permits
- Developed a marketing brochure to promote park and facility rentals, and established a dedicated revenue account to support future renovations of Fields 3 and 4 at Town Center Community Park East
- Improved the customer experience at picnic shelters through enhanced cleanliness, community signage and better communication between permit holders, office staff and weekend park patrol
- Conducted a Community Playground Survey, with results showing community satisfaction ratings of "satisfactory" or higher for existing playgrounds
- Installed Automated External Defibrillators (AEDs) in parks and public buildings to improve emergency preparedness

FY 2025-26 GOALS AND OBJECTIVES

- Continue to improve standard operating procedures for the use of Civic Center and City Hall meeting spaces
- Continue replacing indoor facility rental equipment and addressing maintenance needs on a rotational schedule to maintain high-quality facility and functionality
- Optimize City Hall office space to enhance privacy and increase operational efficiency
- Identify and support staff professional development opportunities in facility management and maintenance
- Generate strategies to increase revenue across all indoor and outdoor rental facilities
- Research and evaluate best practices for expanding access to AEDs in park settings
- Expand marketing efforts for Town Center Community Park East to attract more special events and sports tournaments

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FACILITY OPERATIONS BUDGET SUMMARY

COMMUNITY SERVICES –
FACILITY OPERATIONS 1001.02.5204

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

SUMMARY OF EXPENDITURES

Personnel	\$ 79,285	\$ 93,470	\$ 99,330
Operations & Maintenance	<u>56,848</u>	<u>69,650</u>	<u>67,190</u>
TOTAL PERSONNEL	<u><u>\$ 136,133</u></u>	<u><u>\$ 163,120</u></u>	<u><u>\$ 166,520</u></u>

SUMMARY OF FUNDED POSITIONS

Recreation Coordinator	<u>0.95</u>	<u>0.95</u>	<u>0.95</u>
TOTAL POSITIONS	<u><u>0.95</u></u>	<u><u>0.95</u></u>	<u><u>0.95</u></u>



FACILITY OPERATIONS BUDGET SUMMARY

COMMUNITY SERVICES – FACILITY OPERATIONS 1001.02.5204	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
PERSONNEL			
50010 Salaries & Wages - Regular	\$ 52,169	\$ 57,580	\$ 61,340
50020 Salaries & Wages - Part Time	8,622	15,710	15,460
50025 Overtime	506	-	-
50050 Retirement - PERS	4,010	4,670	4,950
50052 Retirement - Unfunded Liability	9,778	10,660	12,330
50055 Retirement - Part Time	323	520	540
50060 Medicare	889	1,070	1,110
50070 Health Insurance	1,996	2,200	2,400
50071 Dental Insurance	751	810	910
50075 Life Insurance	88	90	100
50076 Long Term Disability Insurance	153	160	190
Total Personnel	\$ 79,285	\$ 93,470	\$ 99,330
OPERATIONS & MAINTENANCE			
51120 Printing & Duplicating	\$ 221	\$ 250	\$ 250
51121 Telephone & Fax	452	800	600
51150 Bank Fees	14,914	16,000	16,610
51155 Other Contract Services	1,200	2,500	2,600
51160 Materials & Supplies	(17)	2,500	2,500
51180 Electricity & Gas	16,489	21,200	17,660
51210 Custodial Services	13,305	14,800	15,370
51211 Repair/Maintenance - Equipment	1,391	1,700	1,700
51215 Repair/Maintenance - Bldg. & Structures	905	1,100	1,100
51306 Public Events Liability Insurance	7,986	8,800	8,800
Total Operations & Maintenance	\$ 56,848	\$ 69,650	\$ 67,190
GRAND TOTAL	\$ 136,133	\$ 163,120	\$ 166,520



FACILITY OPERATIONS BUDGET DETAILS

COMMUNITY SERVICES – FACILITY OPERATIONS 1001.02.5204	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
OPERATIONS & MAINTENANCE			
Printing & Duplicating	\$ 221	\$ 250	\$ 250
This appropriation will provide for routine printing costs and supplies.			
Telephone & Fax	452	800	600
This appropriation will fund the cost of telephone and related expenses.			
Bank Fees	14,914	16,000	16,610
This appropriation will fund the cost of ACTIVENet fees and bank charges.			
Other Contract Services	1,200	2,500	2,600
This appropriation provides funds for additional security and janitorial services for private rentals.			
Materials & Supplies	(17)	2,500	2,500
This appropriation provides for office, custodial, maintenance & miscellaneous supplies.			
Electricity & Gas	16,489	21,200	17,660
This appropriation funds the cost of electricity and gas charges - Buildings 7 and 8.			
Custodial Services	13,305	14,800	15,370
This appropriation provides for contracted custodial services - Buildings 7 and 8.			
Repair & Maintenance - Equipment	1,391	1,700	1,700
This appropriation will provide funds for Building 7 and 8 equipment, appliance repairs, maintenance and replacement.			
Repair & Maintenance - Buildings & Structures	905	1,100	1,100
This appropriation will provide funds for Building 7 and 8 facility repairs and maintenance.			
Public Events Liability Insurance	7,986	8,800	8,800
This appropriation provides funding for user required insurance - user fees collected to offset charges.			
TOTAL OPERATIONS & MAINTENANCE	<u>\$ 56,848</u>	<u>\$ 69,650</u>	<u>\$ 67,190</u>

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COMMUNITY SERVICES RECREATION SERVICES

PROGRAM DESCRIPTION

Recreation Services provide professional supervision and management of a variety of leisure, recreational and entertainment experiences. Programs and services offered to the community include Instructional Programs and Camps, Special Events, Senior 55+ Program, Teen Center, Santee Skate Park, and permitting the use and coordination of parks, fields and facilities.

The *Santee Seniors 55+ Program* hosts programs for ages 55 and over. Activities include social activities, workshops, fitness and exercise opportunities, and local outings.

The *Teen Center* located at Big Rock Park is a weekday after school and summer facility and program for grades 5-12. Programs include daily indoor and outdoor activities, various games, educational presentations, and homework assistance. Transportation is provided to the center by the Santee School District through a partnership agreement. Summer programs at the center also include camps and the junior leader program.

The *Santee Skate Park* allows skateboard, scooter, roller blade, bicycle moto-cross (BMX), and non-motorized all-wheel activities. The Skate Park is open to the public daily and the park hosts classes, clinics and camps designed to serve all skill levels and age groups.

This division serves as City liaison to community organizations and other public and non-profit organizations and supports city and community committees including the Santee Collaborative, San Diego County Live Well, AARP Age friendly meetings, Arts & Culture, SPARC and Santee Community Foundation.

The Parks & Recreation Division coordinates the design, publication and marketing of the Recreation Activity Guide, brochures, other promotional materials, and park and trail signage.

FY 2024-25 ACCOMPLISHMENTS

- Successfully implemented “Trail Mixers”, an all-ages community outreach program promoting the City’s parks and trails through guided walks and hikes
- Attended AARP-sponsored Age Friendly meetings and formed a partnership to offer free outreach and educational opportunities for seniors
- Continued the “San Diego County Feeling Fit” free older adult exercise twice-weekly program at Santee City Hall with strong participation, nearing full capacity
- Coordinated outreach events at various senior mobile home parks, offering bingo activities and promotion of senior program offerings
- Conducted a youth sports survey, generating valuable community feedback
- Held biannual Santee Partnered Youth Sports Organization (PYSO) and youth field user meetings to assure continuity of field use priorities, policies, and procedures within the City of Santee including joint use at Santee School District and local Grossmont Union High School District (GUHSD) High Schools

FY 2024-25 ACCOMPLISHMENTS (Continued)

- Coordinated and relocated partnered youth sports organizations to Santee School District fields during the Town Center Park East's synthetic field renovation
- Full-time recreation staff attended professional development at the California Parks and Recreation Society (CPRS) Annual Conference in Sacramento
- Maintained established partnerships with the Santee Library to deliver specialty activities for seniors, teens and summer day camp participants, while also providing collaborative outreach at community special events
- Maintained the "San Diego County SD Nights" teen outreach program, offering free activities at special events, the Teen Center, and summer day camps
- Offered an off-site Teen Center activity at the YMCA, which included an open swim and SD Nights-sponsored activities
- Established an Impact Melanoma partnership to install free sunscreen dispensers in City parks, as well as educational outreach to community, recreation program participants, and staff
- Coordinated the Total Altruistic Program (TAP) pilot program at Big Rock Park, a program for park patrons to participate in litter removal

FY 2025-26 GOALS AND OBJECTIVES

- Continue providing professional development opportunities for full-time staff to support career growth, and prepare for possible succession planning
- Expand and strengthen our partnership with AARP to increase utilization of their free community outreach programs and activities
- Increase focused marketing and engagement efforts within our senior mobile home parks to expand our senior outreach program participation
- Expand off-site Teen Center activities to a minimum of once per quarter
- Evaluate and either re-negotiate with the current recreational software contract or pursue new software providers
- Enhance the "Trail Mixer" community outreach program, expanding to different trails and parks throughout the year
- Established a formal orientation meeting for new PYSO board presidents
- Expand public arts programming Citywide and actively pursue additional funding opportunities



RECREATION SERVICES BUDGET SUMMARY

COMMUNITY SERVICES – RECREATION SERVICES 1001.02.5201

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

SUMMARY OF EXPENDITURES

Personnel	\$ 571,419	\$ 612,880	\$ 653,090
Operations & Maintenance	64,568	90,030	95,470
TOTAL EXPENDITURES	\$ 635,987	\$ 702,910	\$ 748,560

SUMMARY OF FUNDED POSITIONS

Recreation Services Manager	1.00	1.00	1.00
Special Events Supervisor	1.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00
TOTAL POSITIONS	4.00	4.00	4.00



RECREATION SERVICES BUDGET SUMMARY

COMMUNITY SERVICES – RECREATION SERVICES 1001.02.5201	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
PERSONNEL			
50010 Salaries & Wages - Regular	\$ 350,927	\$ 372,740	\$ 394,810
50020 Salaries & Wages - Part Time	63,694	77,110	80,210
50025 Overtime	344	-	-
50035 Vacation Cash Out	-	2,680	2,760
50050 Retirement - PERS	36,879	39,400	41,720
50052 Retirement - Unfunded Liability	74,532	71,000	79,350
50055 Retirement - Part Time	2,306	2,890	3,010
50060 Medicare	6,020	6,560	6,930
50070 Health Insurance	32,727	36,000	39,330
50071 Dental Insurance	2,611	3,090	3,470
50075 Life Insurance	392	400	400
50076 Long Term Disability Insurance	986	1,010	1,100
Total Personnel	\$ 571,419	\$ 612,880	\$ 653,090
OPERATIONS & MAINTENANCE			
51040 Expert/Consulting Services	\$ 21,750	\$ 34,500	\$ 36,000
51104 Subscriptions/Memberships	720	880	880
51110 Professional Development	3,562	4,400	6,000
51120 Printing & Duplicating	93	350	350
51121 Telephone & Fax	8,347	8,300	9,800
51122 Postage	124	200	200
51131 Promotional Activities	1,438	1,600	2,000
51133 Banners	640	1,000	1,000
51150 Bank Fees	3,595	4,000	4,000
51160 Materials & Supplies	3,438	6,100	6,350
51172 Transportation	1,912	2,000	2,000
51180 Electricity & Gas	14,512	17,600	18,590
51185 Water & Sewer	1,392	1,650	1,700
51201 Software Maintenance & Licensing	1,260	1,500	1,600
51211 Repair/Maintenance - Equipment	1,785	5,850	4,900
51215 Repair/Maintenance - Bldg. & Structures	-	100	100
Total Operations & Maintenance	\$ 64,568	\$ 90,030	\$ 95,470
GRAND TOTAL	\$ 635,987	\$ 702,910	\$ 748,560



RECREATION SERVICES BUDGET DETAILS

COMMUNITY SERVICES – RECREATION SERVICES 1001.02.5201

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE

Expert/Consulting Services

\$	21,750	\$	34,500	\$	36,000
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This appropriation will fund the cost of contracted services for graphic design services for recreation needs.

Subscriptions/Memberships

720	880	880
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This appropriation provides for memberships such as: California Parks and Recreation Society, National Recreation and Park Association and other professional organizations. Publications and resource materials which address relevant issues in the industry.

Professional Development

3,562	4,400	6,000
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This appropriation provides funds for staff training, conferences - including travel, required CPR and First Aid, and recreation programming seminars.

Printing & Duplicating

93	350	350
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This appropriation will provide for routine printing costs and supplies.

Telephone & Fax

8,347	8,300	9,800
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This appropriation will fund the cost of telephone and related expenses.

Postage

124	200	200
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This appropriation will fund the cost of mailing correspondence, certified letters, or packages.

Promotional Activities

1,438	1,600	2,000
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This appropriation will fund the cost of program promotions and marketing.

Banners

640	1,000	1,000
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This appropriation provides funds for purchasing, installing, removing, storing, cleaning and repairing banners.

Bank Fees

3,595	4,000	4,000
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This appropriation provides funds for ACTIVENet transactions and processing fees.

Materials & Supplies

3,438	6,100	6,350
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This appropriation provides funds for office & miscellaneous supplies.

Transportation

1,912	2,000	2,000
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This appropriation provides funds for transportation services provided by the Santee School District to students in grades 6-8. Expenses offset by revenue.



RECREATION SERVICES BUDGET DETAILS

COMMUNITY SERVICES –
RECREATION SERVICES 1001.02.5201

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE (CONTINUED)

Electricity & Gas

\$	14,512	\$	17,600	\$	18,590
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This appropriation funds the cost of electricity and gas charges allocated to this department/division.

Water and Sewer

1,392	1,650	1,700
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This appropriation will fund the cost of allocated water and sewer charges.

Software Maintenance & Licensing

1,260	1,500	1,600
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This appropriation will provide funds for annual licensing and subscription fees for disc golf payment machine, and software used to create Citywide publicity materials, signs, banners, etc.

Repair/Maintenance - Equipment

1,785	5,850	4,900
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This appropriation provides funds for purchase, repair and maintenance for computers, printers, and other office equipment not covered under warranty. This appropriation also provides for the Division's share of the copier pooled maintenance agreement.

Repair/Maintenance - Bldgs. & Structures

-	100	100
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This appropriation provides funds for fire and security alarm services and inspections, pest control, and necessary repairs.

TOTAL OPERATIONS & MAINTENANCE

\$	64,568	\$	90,030	\$	95,470
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COMMUNITY SERVICES SPECIAL EVENTS

PROGRAM DESCRIPTION

The Recreation Services Division – Special Events provides events throughout the year for the Santee community. Events vary in theme and size, from small community-based events to large-scale regional events that attract attendees from around the county. In-house events include City functions, such as grand openings, dedications, ribbon cuttings, ground breakings, employee recognition and social events.

FY 2024-25 ACCOMPLISHMENTS

- Provided carnival rides at Santee Salutes for minimal cost to patrons and reconfigured the event layout and logistics due to the synthetic field renovation at Town Center Community Park East
- Hosted three Community Blood Drives in partnership with the American Red Cross
- Welcomed a record number of attendees at the Holiday Lighting Celebration and introduced an additional “Selfies with Santa” event to accommodate more families, including those with sensory disabilities
- Supported the annual USA Track & Field (USATF) Race Walk National Championships
- Hosted the inaugural Discover Your Community event to highlight local businesses, artists, residents, creativity and cultural community groups that live, work, and play in Santee
- Increased vendor and public participation at the Fido Fest event by 20%
- Hosted the Bunny Trail event in participation with Santee Trolley Square, setting a new record for attendance and participation, while also promoting Santee’s Arts & Entertainment Neighborhood
- Partnered with Santee Trolley Square to advertise City programs and events using their Directory Boards and the Mission Gorge and Cuyamaca corner banner
- Expanded online applications for event vendors, resulting in increased business participation across all community events
- Built new partnerships with local businesses, securing additional sponsors and vendors for City-hosted events
- Relocated the Movie in the Park in September 2024 to West Hills Park during the renovation at Town Center Community Park East and added an additional movie night in June 2025
- Hosted Friday Nights Live, a four-week series of family friendly entertainment and activities at Santee Trolley Square to promote the Santee Arts & Entertainment Neighborhood
- Coordinated a ribbon cutting event for Town Center Community Park East to celebrate the completion of the artificial turf renovation
- Expanded musical variety and featured new musical performers at Santee summer concert series, enhancing the event experience for all

FY 2025-26 GOALS AND OBJECTIVES

- Increase sponsorship revenue by proactively pursuing sponsorship opportunities through targeted outreach and engagement at events hosted by the Santee Chamber and East County Chamber of Commerce
- Deliver high-quality, community-focused events that are safe and secure family-friendly events that foster long lasting memories and community traditions
- Promote arts and culture by integrating artistic, cultural, and community values into existing special events to enrich the overall experience
- Establish Santee Trolley Square as a hub for entertainment and continue to activate the space with engaging community events
- Enhance emergency preparedness by strengthening emergency protocols for city events in collaboration with the Fire Department and Sheriff's Department
- Optimize event technology by expanding the use of systems such as Square Point-of-Sale, Eventbrite, Event Hub, and JotForm to streamline operations for participants, sponsors, and vendors
- Maximize cost efficiency by identifying cost-saving strategies using in-kind donations, volunteers, and sponsorships
- Diversify event programming by expanding the variety of entertainment, performances, and vendor types



SPECIAL EVENTS BUDGET SUMMARY

COMMUNITY SERVICES – SPECIAL EVENTS 1001.02.5309	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Personnel	\$ 119,596	\$ 142,440	\$ 165,010
Operations & Maintenance	<u>210,993</u>	<u>294,660</u>	<u>302,610</u>
TOTAL EXPENDITURES	<u><u>\$ 330,590</u></u>	<u><u>\$ 437,100</u></u>	<u><u>\$ 467,620</u></u>

SUMMARY OF FUNDED POSITIONS

Recreation Coordinator	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>
TOTAL POSITIONS	<u><u>0.75</u></u>	<u><u>0.75</u></u>	<u><u>0.75</u></u>



SPECIAL EVENTS BUDGET SUMMARY

COMMUNITY SERVICES – SPECIAL EVENTS 1001.02.5309	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
PERSONNEL			
50010 Salaries & Wages - Regular	\$ 41,855	\$ 45,450	\$ 48,420
50020 Salaries & Wages - Part Time	54,836	64,950	87,860
50050 Retirement - PERS	3,223	3,720	4,020
50052 Retirement - Unfunded Liability	8,148	8,420	9,730
50055 Retirement - Part Time	2,053	9,440	3,290
50060 Medicare	1,403	1,600	1,980
50070 Health Insurance	7,483	8,230	8,990
50071 Dental Insurance	404	440	490
50075 Life Insurance	69	70	80
50076 Long Term Disability Insurance	121	120	150
Total Personnel	\$ 119,596	\$ 142,440	\$ 165,010
OPERATIONS & MAINTENANCE			
51040 Expert/Consulting Services	\$ -	\$ 200	\$ 200
51041 Permits/Insurance	21,078	25,460	19,000
51104 Subscriptions/Memberships	4,001	5,470	5,680
51110 Professional Development	3,185	3,730	6,880
51121 Telephone & Fax	360	400	500
51122 Postage	12	80	80
51131 Promotional Activities	12,938	10,080	10,080
51133 Banners	1,931	5,100	5,100
51150 Bank Fees	440	600	1,000
51155 Contract Services	114,816	171,000	177,500
51156 Other Services - SD County Sheriff	21,458	38,000	39,450
51160 Materials & Supplies	12,781	13,000	13,000
51164 Recreational Supplies	12,648	4,000	6,000
51180 Electricity & Gas	992	1,200	1,170
51191 Equipment Rental	4,354	16,340	16,970
Total Operations & Maintenance	\$ 210,993	\$ 294,660	\$ 302,610
GRAND TOTAL	\$ 330,590	\$ 437,100	\$ 467,620



SPECIAL EVENTS BUDGET DETAILS

COMMUNITY SERVICES – SPECIAL EVENTS 1001.02.5309

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE

Expert/Consulting Services

\$	-	\$	200	\$	200
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This appropriation provides for staff CPR and First Aid Training.

Permits/Insurance

21,078	25,460	19,000
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This appropriation provides funds for health fees/permits, ABC fees/permits, Right of Entry fees/permits and additional event insurance.

Subscription/Memberships

4,001	5,470	5,680
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This appropriation will provide funds for ASCAP, BMI, SESAC, and other music licensing fees.

Professional Development

3,185	3,730	6,880
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This appropriation provides for conference expenses for special event staff.

Telephone & Fax

360	400	500
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This appropriation will fund the cost of telephone and related expenses for this department/division.

Postage

12	80	80
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This appropriation will fund the cost of mailing correspondence, sponsorship packages and division mail.

Promotional Activities

12,938	10,080	10,080
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This appropriation provides funds for advertising, domain hosting services, promotional flyers, branded promotional items.

Banners

1,931	5,100	5,100
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This appropriation provides funds for purchasing, installing, removing, storing, cleaning and repairing banners.

Bank Fees

440	600	1,000
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This appropriation will fund the cost of processing fees incurred by Square and ACTIVENet transactions.

Other Contract Services

114,816	171,000	177,500
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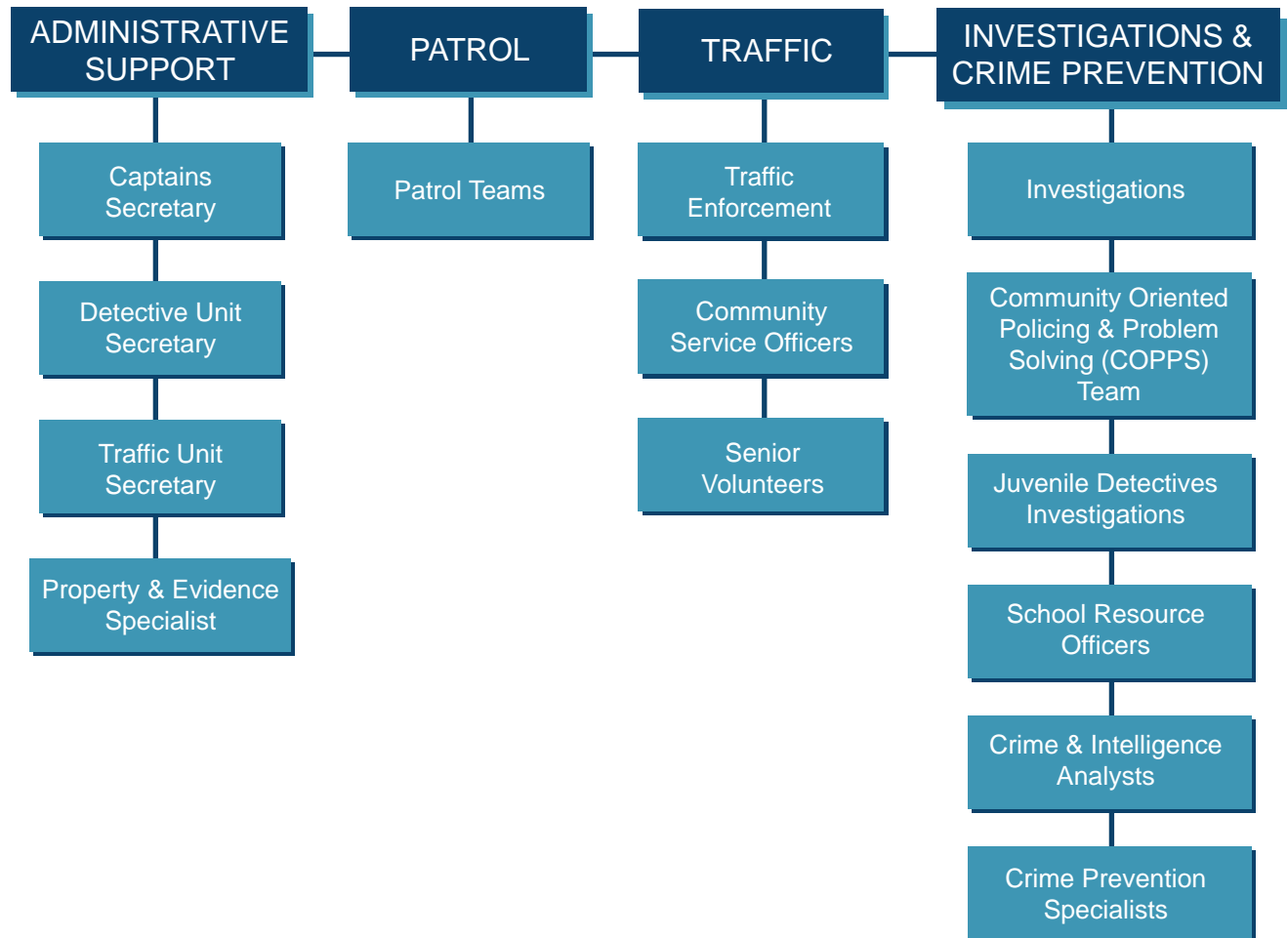
This appropriation provides funding for contracts such as: sound & lighting, bands, carnival rides for special events, other entertainment, event security, pest control services and 4th of July fireworks.



SPECIAL EVENTS BUDGET DETAILS

COMMUNITY SERVICES – SPECIAL EVENTS 1001.02.5309	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
OPERATIONS & MAINTENANCE (CONTINUED)			
Other Services - SD County Sheriff	\$ 21,458	\$ 38,000	\$ 39,450
This appropriation provides funds for Sheriff services during special events.			
Materials & Supplies	12,781	13,000	13,000
This appropriation provides funds for general consumable supplies for special events, and office supplies.			
Recreational Supplies	12,648	4,000	6,000
This appropriation provides funds for purchase and replacement of items such as canopies, tables and event fences.			
Electricity & Gas	992	1,200	1,170
This appropriation funds the cost of electricity and gas charges allocated to this department/division.			
Equipment Rental	4,354	16,340	16,970
This appropriation provides funding for the rental of equipment such as walkie talkies & iPads, entertainment/attraction rentals, portable sinks & toilets, generators, canopies, tables, and chairs.			
TOTAL OPERATIONS & MAINTENANCE	\$ 210,993	\$ 294,660	\$ 302,610

LAW ENFORCEMENT



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LAW ENFORCEMENT SERVICES BUDGET SUMMARY

LAW ENFORCEMENT SERVICES 1001.00.2101-2102	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
SUMMARY OF EXPENDITURES			
Operations & Maintenance	\$ 17,083,046	\$ 17,843,490	\$ 18,478,350
TOTAL EXPENDITURES	\$ 17,083,046	\$ 17,843,490	\$ 18,478,350
OPERATIONS & MAINTENANCE			
51040 Expert/Consulting Services	\$ 62,596	\$ 88,300	\$ 107,160
51120 Printing & Duplicating	3,009	3,000	4,800
51152 Contract Services - SD County Sheriff	16,772,580	17,479,160	18,072,100
51155 Other Contract Services	201,510	223,980	240,260
51160 Materials & Supplies	-	250	250
51180 Electricity & Gas	6,753	8,200	13,010
51210 Custodial Services	5,135	5,600	5,770
51215 Repair/Maintenance - Bldg & Structures	-	1,000	1,000
51332 Communication Charges	31,464	34,000	34,000
Total Operations & Maintenance	\$ 17,083,046	\$ 17,843,490	\$ 18,478,350
GRAND TOTAL	\$ 17,083,046	\$ 17,843,490	\$ 18,478,350



LAW ENFORCEMENT SERVICES BUDGET DETAILS

LAW ENFORCEMENT SERVICES 1001.00.2101-2102

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE

Expert/Consulting Services

\$ 62,596 \$ 88,300 \$ 107,160

This account provides law enforcement support services for the Automated Regional Justice Information System (ARJIS), the California Identification (Cal-ID) Fingerprint program, and for the lease of six Flock automated license plate reading cameras to be located throughout the city.

Printing and Duplicating

3,009 3,000 4,800

This account provides funding for the printing of courtesy notices, parking citations and towing notices for illegally parked vehicles.

Contract Services - S.D. County Sheriff

16,772,580 17,479,160 18,072,100

This appropriation provides funding for general and specialized law enforcement, traffic and patrol services under contract with the San Diego County Sheriff's Department. The current contract amount is partially funded with \$175,000 of State Supplemental Law Enforcement Services Funds in addition to the amounts reflected here. Staffing in FY 2024-25 is:

- Twenty-eight (28) general law enforcement patrol deputies
- Four (4) patrol sergeants
- Five (5) traffic investigation and enforcement deputies
- One (1) traffic sergeant
- One (1) motorcycle deputy
- Four (4) crime suppression COPPS deputies
- Seven (7) detectives
- One (1) detective sergeant
- Two (2) community service officers (CSOs)

Other Contract Services

201,510 223,980 240,260

This appropriation provides funds to support School Resource Officers with the Grossmont Union High School District, assigned to Santana and West Hills High Schools.

Materials & Supplies

- 250 250

This account provides funds to purchase materials and supplies for law enforcement related functions, including RSVP activities and Community Oriented Policing Committee (COMPOC) meetings.

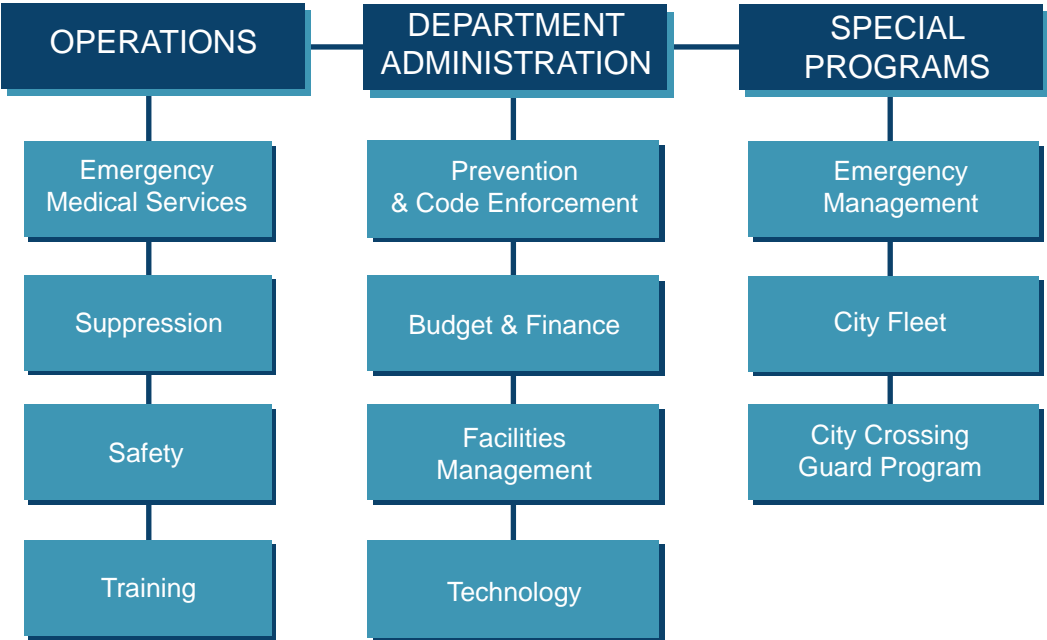


LAW ENFORCEMENT SERVICES BUDGET DETAILS

LAW ENFORCEMENT SERVICES 1001.00.2101-2102	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
OPERATIONS & MAINTENANCE (CONTINUED)			
Electricity & Gas	\$ 6,753	\$ 8,200	\$ 13,010
This appropriation provides funding for the cost of gas and electricity at the Community Safety Center located in Santee Trolley Square.			
Custodial Services	5,135	5,600	5,770
This appropriation provides for janitorial services at the Community Safety Center located in Santee Trolley Square.			
Repair/Maintenance - Building & Structures	-	1,000	1,000
This account provides for monthly alarm monitoring and inspection fees at the Community Safety Center as well as any as-needed internal facility repairs or maintenance, including plumbing and electrical repairs.			
Communication Charges	31,464	34,000	34,000
This appropriation provides funding for Sheriff radios supported by the County of San Diego 800MHZ Regional Communication System.			
TOTAL OPERATIONS & MAINTENANCE	<u>\$ 17,083,046</u>	<u>\$ 17,843,490</u>	<u>\$ 18,478,350</u>

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FIRE & LIFE SAFETY



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FIRE & LIFE SAFETY BUDGET SUMMARY

FIRE & LIFE SAFETY	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Administration	\$ 1,144,677	\$ 1,511,950	\$ 1,431,630
Emergency Operations	11,801,830	12,954,580	13,942,060
Emergency Medical	4,897,381	6,238,440	6,557,050
Emergency Preparedness	25,579	53,610	46,870
Fleet Operations and Maintenance	484,009	657,090	685,110
TOTAL EXPENDITURES	\$ 18,353,476	\$ 21,415,670	\$ 22,662,720

SUMMARY OF FUNDED POSITIONS

Administration	5.05	4.95	4.95
Emergency Operations	41.55	41.55	41.65
Emergency Medical	18.90	25.20	25.00
Fleet Operations and Maintenance	1.50	1.50	1.50
TOTAL POSITIONS	67.00	73.20	73.10

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FIRE & LIFE SAFETY ADMINISTRATION

MISSION STATEMENT

Positively impacting our community through empowerment and sacrifice.

PROGRAM DESCRIPTION

Fire Administration is responsible for the management and administration of fire and life safety planning, emergency operations, disaster preparedness, emergency medical services, loss prevention, code enforcement, fire investigation, and hazardous materials mitigation. This department is also responsible for administering City fleet maintenance, Citywide communications, and the City's Safety Program.

FY 2024-25 ACCOMPLISHMENTS

- Continued implementation of system-wide improvements under the Santee-Lakeside Emergency Medical Services Authority (SLEMSA)
- Sustained wildfire mitigation efforts within the San Diego River corridor to reduce fire risk
- Completed construction of the temporary fire station located at the City Operations Yard
- Implemented a pilot EMT/Paramedic ambulance system trial
- Received the 2023 State Homeland Security Program (SHSP) grant award letter
- Finalized the design of the permanent Fire Station 20
- Accepted the Multi-Jurisdictional Hazardous Mitigation Program Grant (HMPG)
- Submitted grant applications for the SHSP, Assistance to Firefighters Grant (AFG), and Urban Areas Security Initiative (UASI) programs
- Assisted with the recruitment of a Project Manager for the implementation of the HMPG Grant

FY 2025-26 GOALS AND OBJECTIVES

- Continue proactive wildfire mitigation within the San Diego River corridor
- Support the successful execution and completion of Phase 1 of HMPG Grant
- Complete a feasibility study for the establishment of a temporary fire station in the northeast region of the City (District 1)
- Complete planned Capital Improvement Program (CIP) projects at Fire Station 4 to maintain and improve operational functionality

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ADMINISTRATION BUDGET SUMMARY

FIRE & LIFE SAFETY – ADMINISTRATION 1001.03.2201	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
SUMMARY OF EXPENDITURES			
Personnel	\$ 1,084,628	\$ 1,419,570	\$ 1,350,120
Operations & Maintenance	60,049	92,380	81,510
TOTAL EXPENDITURES	\$ 1,144,677	\$ 1,511,950	\$ 1,431,630

SUMMARY OF FUNDED POSITIONS

Director Fire & Life Safety Services	0.80	0.80	0.80
Deputy Fire Chief	0.75	0.75	0.75
Fire Marshal	1.00	1.00	1.00
Fire Inspector	1.00	1.00	1.00
Senior Management Analyst	-	0.60	0.60
Management Analyst	0.70	-	-
Administrative Secretary	0.80	0.80	0.80
TOTAL POSITIONS	5.05	4.95	4.95



ADMINISTRATION BUDGET SUMMARY

FIRE & LIFE SAFETY – ADMINISTRATION 1001.03.2201				ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
PERSONNEL						
50010 Salaries & Wages - Regular	\$	620,631	\$	708,820	\$	728,000
50020 Salaries & Wages - Part Time		35,941		138,400		115,980
50025 Overtime		7,712		1,000		1,030
50035 Vacation Cash Out		5,638		39,830		18,430
50050 Retirement - PERS		120,737		135,750		139,180
50052 Retirement - Unfunded Liability		205,210		204,820		218,030
50055 Retirement - Part Time		1,363		5,190		1,500
50060 Medicare		9,714		12,870		12,520
50070 Health Insurance		68,685		93,940		104,020
50071 Dental Insurance		3,705		4,620		5,330
50075 Life Insurance		464		500		500
50076 Long Term Disability Insurance		1,381		1,500		1,600
50080 Workers' Compensation		3,449		72,330		4,000
Total Personnel	\$	1,084,628	\$	1,419,570	\$	1,350,120
OPERATIONS & MAINTENANCE						
51012 Medical Services	\$	1,217	\$	1,330	\$	1,340
51040 Expert/Consulting Services		12,884		20,370		13,010
51104 Subscriptions/Memberships		1,507		5,370		3,330
51110 Professional Development		12,297		21,510		21,250
51120 Printing & Duplicating		652		840		840
51121 Telephone & Fax		6,833		7,200		9,100
51122 Postage		1,017		1,200		1,200
51160 Materials & Supplies		7,059		12,560		9,960
51161 Materials & Supplies - Crossing Guards		150		600		600
51165 Wearing Apparel		3,877		7,130		5,700
51180 Electricity & Gas		7,743		9,300		9,100
51201 Software Maintenance & Licensing		3,466		3,470		2,860
51211 Repair/Maintenance - Equipment		1,346		1,500		3,220
Total Operations & Maintenance	\$	60,049	\$	92,380	\$	81,510
GRAND TOTAL	\$	1,144,677	\$	1,511,950	\$	1,431,630



ADMINISTRATION BUDGET DETAILS

FIRE & LIFE SAFETY – ADMINISTRATION 1001.03.2201

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE

Medical Services

\$	1,217	\$	1,330	\$	1,340
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This account provides funds for required annual respirator physicals for the Fire Chief and Deputy Fire Chief.

Expert/Consulting Services

12,884	20,370	13,010
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This account provides funds for the fire benefit fee consultant, contracted fire inspection services, fire inspection billing service, and other miscellaneous services.

Subscriptions/Memberships

1,507	5,370	3,330
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This appropriation will provide for professional memberships for Chief Officers, Fire Marshal, Fire Inspector, and Fire Administration staff.

Professional Development

12,297	21,510	21,250
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This appropriation will allow for attendance at professional conferences, classes and various training seminars by Chief Officers, Fire Marshal, Fire Inspector and Fire Administration staff. This account also includes the leadership training program for Fire personnel.

Printing & Duplicating

652	840	840
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This account provides funds for the printing of various forms, business cards and other miscellaneous printing needs for Fire Administration.

Telephone & Fax

6,833	7,200	9,100
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This account provides funds for the cost of telephones for Fire Administration staff.

Postage

1,017	1,200	1,200
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This account provides funds for postage and shipping charges utilized by Fire Administration.

Materials & Supplies

7,059	12,560	9,960
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This account provides funds for the purchase of miscellaneous materials and supplies utilized by Fire Administration and Fire Prevention.

Materials & Supplies - Crossing Guards

150	600	600
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This account provides funds for the School Crossing Guard Program for safety apparel, stop signs, and other related items.

Wearing Apparel

3,877	7,130	5,700
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This account provides for uniforms for the Fire Chief, Deputy Fire Chief, Fire Marshal, and Fire Inspector.



ADMINISTRATION BUDGET DETAILS

**FIRE & LIFE SAFETY –
ADMINISTRATION 1001.03.2201**

**ACTUAL
FY 2023-24**

**AMENDED
FY 2024-25**

**PROPOSED
FY 2025-26**

OPERATIONS & MAINTENANCE (CONTINUED)

Electricity & Gas

\$ 7,743	\$ 9,300	\$ 9,100
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This appropriation provides for Fire Administration's share of gas and electricity at City Hall.

Software Maintenance & Licensing

3,466	3,470	2,860
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This account provides funds for the fire inspection software program.

Repair/Maintenance - Equipment

1,346	1,500	3,220
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This account provides funds for AED service agreement on defibrillators in City facilities, Fire Administration's share of the pooled copier maintenance agreement, and as-needed repair of small office equipment.

TOTAL OPERATIONS & MAINTENANCE

<u>\$ 60,049</u>	<u>\$ 92,380</u>	<u>\$ 81,510</u>
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FIRE & LIFE SAFETY EMERGENCY OPERATIONS

PROGRAM DESCRIPTION

Emergency Operations is responsible for day-to-day operations including response to and mitigation of emergency incidents and service calls. Supporting emergency response activities requires coordination of safety, training activities and the utilization of current information technology. Emergency response personnel also add value by providing public education and performing business and target hazard fire pre-plan inspections.

FY 2024-25 ACCOMPLISHMENTS

- Deployed a two-person Squad unit as part of a trial study
- Deployed the Type VI apparatus (Patrol 4) into service
- Deployed the Polaris off-road vehicle (REMS) for enhanced remote area medical support
- Completed all operational and logistical requirements necessary to open and staff a temporary fire station at the City Operations Yard
- Conducted two joint fire academies with Central Zone partner agencies
- Administered the 2024 Fire Captain Promotional Exam
- Purchased a new Decision-Making Thermal Imaging Camera (TIC)
- Acquired a new Type 3 Wildland Engine (Brush Truck 5)
- Replaced the existing Squad 4 vehicle with a Ford F-350

FY 2025-26 GOALS AND OBJECTIVES

- Continue the trial study of the two-person Squad unit
- Fully outfit and deploy Brush 5 for operational service
- Outfit and deploy newly acquired Squad 4 vehicle
- Conduct a Fire Engineer Promotional Exam
- Conduct a Fire Battalion Chief Promotional Exam
- Participate in two joint fire academies with Central Zone agencies

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EMERGENCY OPERATIONS BUDGET SUMMARY

FIRE & LIFE SAFETY – EMERGENCY OPERATIONS 1001.03.2202	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
SUMMARY OF EXPENDITURES			
Personnel	\$ 10,977,426	\$ 11,969,000	\$ 12,863,230
Operations & Maintenance	757,149	962,620	1,017,140
Capital Outlay	67,256	22,960	61,690
TOTAL EXPENDITURES	\$ 11,801,830	\$ 12,954,580	\$ 13,942,060

SUMMARY OF FUNDED POSITIONS

Battalion Chief	2.65	2.65	3.00
Battalion Chief - Admin	-	-	0.25
Fire Captain	11.90	11.90	11.40
Fire Engineer	12.00	12.00	12.00
Firefighter Paramedic	15.00	15.00	15.00
TOTAL POSITIONS	41.55	41.55	41.65



EMERGENCY OPERATIONS BUDGET SUMMARY

FIRE & LIFE SAFETY – EMERGENCY OPERATIONS 1001.03.2202	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
PERSONNEL			
50010 Salaries & Wages - Regular	\$ 4,548,973	\$ 5,245,440	\$ 5,589,810
50011 Acting Pay	8,757	20,000	20,000
50012 FLSA	115,066	140,420	148,500
50025 Overtime	1,490,723	1,160,540	1,558,240
50027 Overtime - Acting Pay	102,492	224,970	122,430
50028 Overtime - Reimbursable	190,838	405,570	197,810
50033 Preceptor/Mentor Pay	6,932	17,500	17,500
50034 Longevity Certification Pay	19,068	-	-
50035 Vacation Cash Out	10,815	-	39,840
50036 Sick Leave Buy Back	-	5,900	-
50041 Clothing Allowance	22,089	24,510	37,540
50045 2% RHSA	83,247	95,900	100,350
50050 Retirement - PERS	1,014,976	1,137,350	1,195,430
50052 Retirement - Unfunded Liability	1,940,107	1,934,630	2,208,040
50059 Deferred Compensation	11,253	-	-
50060 Medicare	93,600	101,700	112,140
50070 Health Insurance	754,807	867,220	953,020
50071 Dental Insurance	33,128	37,700	43,200
50075 Life Insurance	3,900	4,190	4,200
50076 Long Term Disability Insurance	13,756	14,950	14,980
50080 Workers' Compensation Insurance	512,902	530,510	500,200
Total Personnel	\$ 10,977,426	\$ 11,969,000	\$ 12,863,230



EMERGENCY OPERATIONS BUDGET SUMMARY

FIRE & LIFE SAFETY – EMERGENCY OPERATIONS 1001.03.2202

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE

51012 Medical Services	\$ 11,068	\$ 45,000	\$ 48,580
51040 Expert/Consulting Services	25,670	27,680	29,220
51101 Other Governmental Purposes	1,837	17,500	17,500
51110 Professional Development	3,318	7,750	12,340
51114 Training & Developments - FTES	11,815	17,940	19,310
51121 Telephone & Fax	8,258	11,990	12,350
51160 Materials & Supplies	71,148	113,680	172,200
51165 Wearing Apparel	137,279	161,390	108,540
51180 Electricity & Gas	61,406	101,280	101,730
51185 Water & Sewer	12,676	19,910	24,110
51201 Software Maintenance & Licensing	11,892	22,210	19,810
51211 Repair/Maintenance - Equipment	19,157	30,210	31,880
51330 Heartland Communications Facility Authority	235,001	247,330	266,800
51331 Heartland Training Authority	49,555	52,140	53,700
51332 Communication Charges	24,958	28,360	32,710
51335 Agency Reimbursements	50,527	54,500	58,860
51360 Fitness Equipment/Education	21,585	3,750	7,500

Total Operations & Maintenance

\$ 757,149	\$ 962,620	\$ 1,017,140
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CAPITAL OUTLAY

60050 Communication Equipment	\$ 36,354	\$ 22,960	\$ 61,690
60099 Other Capital Outlay	30,902	-	-

Total Capital Outlay

\$ 67,256	\$ 22,960	\$ 61,690
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GRAND TOTAL

\$ 11,801,830	\$ 12,954,580	\$ 13,942,060
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EMERGENCY OPERATIONS BUDGET DETAILS

FIRE & LIFE SAFETY – EMERGENCY OPERATIONS 1001.03.2202

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE

Medical Services

\$	11,068	\$	45,000	\$	48,580
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This account provides for required annual respirator physicals, DMV physicals, vaccinations, first aid claims, and pre-placement physicals for new firefighter/paramedics.

Expert/Consulting Services

25,670	27,680	29,220
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This account provides funds for various contracts and services including TIP (Trauma Intervention Program), OSHA-required ladder testing, fire hose testing, peer support program, annual County hazardous materials permits, and miscellaneous contracts associated with testing and service on highly technical equipment.

Other Governmental Purposes

1,837	17,500	17,500
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This account provides funds for expenses associated with emergencies, including meals, fluid replacement and unforeseen materials and supplies required to mitigate emergencies.

Professional Development

3,318	7,750	12,340
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This account will fund department-wide training activities, registration fees, travel and lodging associated with attendance of professional conferences and various training seminars.

Training & Development - FTEs

11,815	17,940	19,310
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This account provides funding for ongoing Fire Department related training activities and is associated with an Interagency Instruction Agreement between the City of Santee and Miramar College.

Telephone & Fax

8,258	11,990	12,350
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This account provides funds for various phone charges, including emergency lines, cellular phones and T-1 lines at Fire Stations 4, 5 and 20.

Materials & Supplies

71,148	113,680	172,200
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This account provides funds for the purchase of miscellaneous materials and supplies including but not limited to SCBA (self-contained breathing apparatus) replacement parts, fire station materials and supplies, fire equipment, and fire hose.



EMERGENCY OPERATIONS BUDGET DETAILS

FIRE & LIFE SAFETY – EMERGENCY OPERATIONS 1001.03.2202	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
OPERATIONS & MAINTENANCE (CONTINUED)			
Wearing Apparel	\$ 137,279	\$ 161,390	\$ 108,540
This account provides funds for the purchase and maintenance of protective clothing, safety equipment and firefighter uniforms.			
Electricity & Gas	61,406	101,280	101,730
This account provides funds for the cost of electricity and gas allocated for Fire Stations 4, 5 and 20.			
Water & Sewer	12,676	19,910	24,110
This account provides funds for the cost of water and sewer allocated for Fire Stations 4, 5 and 20.			
Software Maintenance & Licensing	11,892	22,210	19,810
This account provides funds for software maintenance agreements and support services.			
Repair/Maintenance - Equipment	19,157	30,210	31,880
This account provides funds for repair and maintenance of equipment at Fire Stations 4, 5 and 20, as well as radio maintenance and repair services.			
Heartland Communications Facility Authority	235,001	247,330	266,800
This account provides funds for the Heartland Communication Facility Authority operational costs and required CIP contribution. 45% of this amount is budgeted in the Emergency Medical budget.			
Heartland Training Authority	49,555	52,140	53,700
This account provides funds for Heartland Training Facility operational and lease costs.			
Communication Charges	24,958	28,360	32,710
This account provides funds for the Regional Communication System radio user charges, pager service, and data service for Tablet Command equipment.			
Agency Reimbursements	50,527	54,500	58,860
This account provides funds for the City's participation in the County JPA for the Joint Hazardous Material Incident Response Team Program. 25% of this amount is budgeted in the Emergency Medical budget.			
Fitness Equipment/Education	21,585	3,750	7,500
This account provides funds for fitness equipment and education as dictated by the Santee Firefighters Association MOU.			
TOTAL OPERATIONS & MAINTENANCE	\$ 757,149	\$ 962,620	\$ 1,017,140



EMERGENCY OPERATIONS BUDGET DETAILS

FIRE & LIFE SAFETY – EMERGENCY OPERATIONS 1001.03.2202	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
CAPITAL OUTLAY			
Communication Equipment	\$ 36,354	\$ 22,960	\$ 61,690
This account provides funds for the purchase of four (4) APX 8000 portable radios for Brush 5 and (3) APX 8000 portable radios to replace existing broken and unrepairable APX 7000 radios.			
Other Capital Outlay	30,902	-	-
This appropriation funded the FY 23/24 purchase of one (1) set Holmatro High Pressure Lifting Bags, one (1) SCBA Backpack Assembly with Cylinder, and Equipment for the Type 6 Fire Engine.			
TOTAL CAPITAL OUTLAY	<u>\$ 67,256</u>	<u>\$ 22,960</u>	<u>\$ 61,690</u>

FIRE & LIFE SAFETY EMERGENCY MEDICAL

PROGRAM DESCRIPTION

Under the direction of the Emergency Medical Services (EMS) Battalion Chief, the Emergency Medical Services Division is responsible for responding to 911 emergency calls and providing both Advanced Life Support (ALS) and Basic Life Support (BLS) patient care in the treatment and transport of individuals suffering medical illness or traumatic injury. This budget provides funding for all EMS services including, but not limited to: ALS and BLS training consistent with State and local laws, as well as County of San Diego policies; ambulance maintenance and repair, medical supplies, employee health, safety and wellness programs; ALS and BLS equipment maintenance and repair, community education and public relations programs; and personnel costs associated with the delivery of EMS provided by the Santee Fire Department. Ambulance procurement is budgeted through the separate Vehicle Acquisition & Replacement Fund. The program is funded through the Santee Lakeside Emergency Medical Services Authority (SLEMSA) Joint Powers Authority (JPA).

FY 2024-25 ACCOMPLISHMENTS

- Continued assessment of the need for additional SLEMSA transport units
- Conducted a trial program staffing Medic 4 and Medic 5 with one (1) EMT and one (1) Firefighter/Paramedic
- Deployed a two-person Squad unit for trial study
- Implemented the approved alternate dispatch plan
- Participated in the Central Zone Nurse Navigator trial program
- Replaced one aging AutoPulse with a LUCAS mechanical compression system
- Remounted one reserve ambulance
- Acquired an EMS simulation manikin through Paramedic Fund donations

FY 2025-26 GOALS AND OBJECTIVES

- Continue evaluating ambulance Unit Hour Utilization (UHU) and Mutual Aid received
- Provide high-quality EMS training utilizing the SLEMSA Nurse Coordinator
- Replace one aging AutoPulse with a LUCAS mechanical compression device
- Continue to evaluate the effectiveness of the Central Zone Nurse Navigator trial
- Continue to evaluate the effectiveness of Squad 4 and impact on fire apparatus UHU

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EMERGENCY MEDICAL BUDGET SUMMARY

FIRE & LIFE SAFETY – EMERGENCY MEDICAL 1001.03.2203

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

SUMMARY OF EXPENDITURES

Personnel	\$ 3,820,594	\$ 4,832,660	\$ 5,082,350
Operations & Maintenance	959,939	1,289,430	1,372,910
Capital Outlay	116,848	116,350	101,790
TOTAL EXPENDITURES	\$ 4,897,381	\$ 6,238,440	\$ 6,557,050

SUMMARY OF FUNDED POSITIONS

Director of Fire & Life Safety	0.20	0.20	0.20
Deputy Fire Chief	0.25	0.25	0.25
Battalion Chief	1.35	1.35	-
Battalion Chief - Admin.	-	-	0.75
Fire Captain	0.10	0.10	0.60
Firefighter Paramedic	12.00	12.00	12.00
Senior Management Analyst	-	0.40	0.40
Management Analyst	0.30	-	-
Lead Equipment Mechanic	0.25	0.25	0.25
Equipment Mechanic	0.25	0.25	0.25
Emergency Medical Technicians	4.00	10.00	10.00
Information Technology/GIS Analyst	-	0.20	0.10
Administrative Secretary	0.20	0.20	0.20
TOTAL POSITIONS	18.90	25.20	25.00



EMERGENCY MEDICAL BUDGET SUMMARY

FIRE & LIFE SAFETY – EMERGENCY MEDICAL 1001.03.2203			
	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
PERSONNEL			
50010 Salaries & Wages - Regular	\$ 1,759,697	\$ 2,260,320	\$ 2,324,660
50012 FLSA	34,668	40,330	41,800
50020 Salaries & Wages - Part Time	110,725	215,810	175,910
50025 Overtime	435,115	472,730	612,160
50033 Preceptor/Mentor Pay	12,795	17,500	17,500
50034 Longevity Certification Pay	243	-	-
50035 Vacation Cash Out	4,353	13,280	12,280
50036 Sick Leave Buy Back	-	1,870	-
50041 Clothing Allowance	8,636	8,740	13,260
50045 2% RHSA	24,718	27,860	31,250
50050 Retirement - PERS	318,783	393,230	402,820
50052 Retirement - Unfunded Liability	601,214	687,070	824,150
50055 Retirement - Part Time	3,979	6,070	4,860
50059 Deferred Compensation	17,205	-	-
50060 Medicare	34,793	43,980	46,390
50070 Health Insurance	251,193	406,930	366,630
50071 Dental Insurance	12,410	19,830	19,060
50075 Life Insurance	1,766	2,470	2,380
50076 Long Term Disability Insurance	5,206	7,640	7,040
50080 Workers' Compensation Insurance	183,094	207,000	180,200
Total Personnel	\$ 3,820,594	\$ 4,832,660	\$ 5,082,350



EMERGENCY MEDICAL BUDGET SUMMARY

FIRE & LIFE SAFETY – EMERGENCY MEDICAL 1001.03.2203

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE

51012 Medical Services	\$ 8,274	\$ 29,070	\$ 28,810
51040 Expert/Consulting Services	137,992	145,580	152,200
51046 Outreach & Education	5,000	6,000	6,500
51102 Laundry/Cleaning Services	199	330	540
51104 Subscriptions & Memberships	497	970	730
51110 Professional Development	13,223	14,960	16,020
51114 Training & Development - FTES	2,668	2,850	1,480
51121 Telephone & Fax	5,966	8,300	8,880
51122 Postage	724	580	700
51160 Materials & Supplies	243,700	371,650	399,470
51165 Wearing Apparel	54,374	65,910	57,910
51171 Fuel & Oil	92,983	113,360	113,220
51180 Electricity & Gas	21,599	37,880	35,820
51185 Water & Sewer	4,225	7,320	9,000
51201 Software Maintenance & Licensing	7,531	16,090	16,050
51211 Repair/Maintenance - Equipment	2,776	9,610	10,860
51212 Repair/Maintenance - Automotive Equipment	36,242	50,070	52,570
51230 Repair/Maintenance - Other	9,991	26,430	26,430
51301 Property Insurance	17,704	22,130	25,880
51305 Public Liability Insurance	66,445	95,130	129,380
51330 Heartland Communications Facility Authority	192,273	213,620	229,550
51332 Communication Charges	8,536	18,350	12,760
51335 Agency Reimbursements	16,842	18,170	18,860
51360 Fitness Equipment/Education	7,195	1,250	2,500
51361 Minor Equipment	2,978	13,820	16,790

Total Operations & Maintenance

\$ 959,939 \$ 1,289,430 \$ 1,372,910

CAPITAL OUTLAY

60030 Medical Equipment	80,991	88,270	84,160
60050 Communication Equipment	18,940	21,120	17,630
60099 Other Capital Outlay	16,917	6,960	-

Total Capital Outlay

\$ 116,848 \$ 116,350 \$ 101,790

GRAND TOTAL

\$ 4,897,381 \$ 6,238,440 \$ 6,557,050



EMERGENCY MEDICAL BUDGET DETAILS

FIRE & LIFE SAFETY – EMERGENCY MEDICAL 1001.03.2203

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE

Medical Services

\$ 8,274 \$ 29,070 \$ 28,810

This account provides funds for required annual respirator physicals, DMV physicals, vaccinations, first aid claims, and pre-placement physicals for new firefighter/paramedics & emergency medical technicians.

Expert/Consulting Services

137,992 145,580 152,200

This account provides funds for various fees and costs associated with ALS and BLS certification and licensing. Costs include, but are not limited to the following: 1) Fees for state associations & licensure; 2) ACLS training; 3) Biohazardous waste disposal; 4) Reverse distribution of controlled substances; 5) Trauma Intervention Program (TIP); and 6) Peer support services. This account also provides funds for the City of Santee's share of the expenses associated with the SLEMSA JPA's Nurse Coordinator, and the HCFA's Medical Director.

Outreach and Education

5,000 6,000 6,500

This account provides funds for EMS-related supplies for community risk reduction through education, and supplies for first aid booths at large community events.

Laundry/Cleaning Services

199 330 540

This account provides funds for a portion of the rental cost associated with uniforms, floor mats, shop towels and dust mops for the fleet maintenance shop and mechanics.

Subscriptions/Memberships

497 970 730

This appropriation provides for professional memberships for EMS personnel.

Professional Development

13,223 14,960 16,020

This account provides funds for purchase of EMS-related training materials and supplies, as well as registration fees, travel expenses and meals for attendance at professional development seminars, classes and conferences related to emergency medical care.

Training & Development - FTES

2,668 2,850 1,480

This account provides funding for ongoing Fire and EMS related training activities, and is associated with an Interagency Instruction Agreement between the City of Santee and Miramar College.

Telephone & Fax

5,966 8,300 8,880

This account provides funds for various phone charges, including emergency lines, cellular phones and T-1 lines at Fire Stations 4, 5 and 20.



EMERGENCY MEDICAL BUDGET DETAILS

**FIRE & LIFE SAFETY –
EMERGENCY MEDICAL 1001.03.2203**

**ACTUAL
FY 2023-24**

**AMENDED
FY 2024-25**

**PROPOSED
FY 2025-26**

OPERATIONS & MAINTENANCE (CONTINUED)

Postage

\$	724	\$	580	\$	700
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This account is for EMS-associated postage and shipping charges.

Materials & Supplies

243,700	371,650	399,470
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This account provides funds to purchase miscellaneous medical supplies, pharmaceuticals, office supplies and other supplies related to the EMS program.

Wearing Apparel

54,374	65,910	57,910
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This account provides funds to purchase safety gear for firefighter/paramedics, including turnouts, boots and protective eye wear. This account also provides funds for EMT uniforms.

Fuel & Oil

92,983	113,360	113,220
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This account provides funds for fuel, oil, transmission fluid and lubricants for ambulance units.

Electricity & Gas

21,599	37,880	35,820
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This appropriation will fund the cost of electricity and gas allocated for Fire Stations 4, 5 and 20 as associated with the EMS program.

Water & Sewer

4,225	7,320	9,000
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This account provides funds for water and sewer allocated for Fire Stations 4, 5 and 20 as associated with the EMS program.

Software Maintenance & Licensing

7,531	16,090	16,050
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This account provides funds for EMS-related software maintenance agreements and support services.

Repair/Maintenance - Equipment

2,776	9,610	10,860
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This account provides funds for repair and maintenance of equipment, as well as radio maintenance and repair services associated with the EMS program.

Repair/Maintenance - Automotive Equipment

36,242	50,070	52,570
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This account provides funds for normal repair and maintenance of all ambulance units.



EMERGENCY MEDICAL BUDGET DETAILS

FIRE & LIFE SAFETY – EMERGENCY MEDICAL 1001.03.2203

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE (CONTINUED)

Repair/Maintenance - Other

\$	9,991	\$	26,430	\$	26,430
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This account provides funds for miscellaneous repairs of medical equipment, including but not limited to gurneys, auto vents, automatic blood pressure cuffs, EKG monitor maintenance and mechanical CPR boards.

Property Insurance

17,704	22,130	25,880
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This account provides funds for the estimated cost to insure the ambulance units.

Public Liability Insurance

66,445	95,130	129,380
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This account provides funds for the EMS portion of public liability/paramedic malpractice insurance.

Heartland Communications Facility Authority

192,273	213,620	229,550
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This account provides funds for the Heartland Communication Facility Authority (HCFA) operational cost and required CIP contribution. 55% of this amount is budgeted in the Emergency Operations budget, and 45% is charged to Emergency Medical.

Communication Charges

8,536	18,350	12,760
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This account provides funds for the Regional Communication System radio user charges, pager service, and data service for Tablet Command equipment.

Agency Reimbursements

16,842	18,170	18,860
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This account provides funds for the City's participation in the County JPA for the Joint Hazardous Material Incident Response Team Program. 75% of this amount is budgeted in the Emergency Operations budget.

Fitness Equipment/Education

7,195	1,250	2,500
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This account provides funds for fitness equipment and education as dictated by the Santee Firefighters Association MOU.

Minor Equipment

2,978	13,820	16,790
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This account provides for equipment purchased that does not meet the fixed asset criteria, but does have a life expectancy greater than one (1) year.

TOTAL OPERATIONS & MAINTENANCE

\$	959,939	\$	1,289,430	\$	1,372,910
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EMERGENCY MEDICAL BUDGET DETAILS

**FIRE & LIFE SAFETY –
EMERGENCY MEDICAL 1001.03.2203**

**ACTUAL
FY 2023-24**

**AMENDED
FY 2024-25**

**PROPOSED
FY 2025-26**

CAPITAL OUTLAY

Medical Equipment

\$ 80,991	\$ 88,270	\$ 84,160
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This account will fund the purchase of one (1) monitor/defibrillator and one (1) mechanical CPR board.

Communication Equipment

18,940	21,120	17,630
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This account will fund the purchase of two (2) APX 8000 portable radios to replace existing broken and unrepairable APX 7000 portable radios.

Other Capital Outlay

16,917	6,960	-
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This appropriation funded the FY 23/24 fund the purchase of equipment to outfit the Squad 4 Vehicle and the Polaris Off-Road Vehicle.

TOTAL CAPITAL OUTLAY

\$ 116,848	\$ 116,350	\$ 101,790
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FIRE & LIFE SAFETY EMERGENCY PREPAREDNESS

PROGRAM DESCRIPTION

The Emergency Preparedness Program is responsible for planning, preparing, and responding to natural disasters, man-made emergencies and war-related emergencies utilizing the National Incident Management System (NIMS). The goals of the program include prevention and mitigation training directed towards saving lives, limiting civilian and responder casualties, minimizing property damage and restoration of the City to normal operations in an efficient and expeditious manner following a large-scale emergency event. The Emergency Preparedness Program achieves community risk reduction through innovative and comprehensive public education and preparedness training. Additionally, this program includes training in the areas of documentation, damage assessment, disaster relief, cost recovery, the City's Emergency Operations Plan (EOP), the Cities Readiness Initiative (CRI) Plan, the Continuity of Operations Plan (COOP), Community Emergency Response Team (CERT) training and readiness of the City's Emergency Operations Center (EOC).

FY 2024-25 ACCOMPLISHMENTS

- Developed a Fire Department Familiarization Program to provide hands-on training for those interested in a fire service career
- Provided public education and first aid staffing for multiple City events including, Santee Salutes, Fido Fest, Open House, and the Chamber of Commerce Street Fair
- Enhanced emergency preparedness messaging on City website
- Purchased Automated Emergency Defibrillators (AED) for all City facilities to meet compliance requirements
- Hosted biannual Emergency Operations Center (EOC) drill for City staff
- Continued mitigation efforts for fire and flood hazards within the San Diego River Corridor
- Conducted Fire Department Updates to provide public education and gather community feedback
- Conducted Emergency Operations Plan (EOP) stakeholder meetings to obtain input from various community organizations

FY 2025-26 GOALS AND OBJECTIVES

- Continue providing public education and first aid staffing at City events
- Provide Emergency Management Specialist Training for EOC personnel, funded through Urban Area Security Initiative (USAI) grant support
- Collaborate with San Diego County agencies to update the City's Emergency Operations Plan (EOP)
- Provide Disaster preparedness and emergency evacuation education for local business and residents, utilizing Alert San Diego tools and resources

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EMERGENCY PREPAREDNESS BUDGET SUMMARY

**FIRE & LIFE SAFETY –
EMERGENCY PREPAREDNESS
1001.03.2204**

**ACTUAL
FY 2023-24**

**AMENDED
FY 2024-25**

**PROPOSED
FY 2025-26**

SUMMARY OF EXPENDITURES

Operations & Maintenance	<u>\$ 25,579</u>	<u>\$ 53,610</u>	<u>\$ 46,870</u>
TOTAL EXPENDITURES	<u><u>\$ 25,579</u></u>	<u><u>\$ 53,610</u></u>	<u><u>\$ 46,870</u></u>

OPERATIONS & MAINTENANCE

51046 Outreach & Education	\$ 5,897	\$ 6,220	\$ 6,230
51104 Subscriptions/Memberships	55	1,480	940
51110 Professional Development	2,770	7,130	10,590
51113 Training & Development	521	3,110	3,230
51121 Telephone & Fax	5,760	5,900	6,500
51160 Materials & Supplies	7,734	23,310	13,300
51332 Communication Charges	1,026	3,570	3,080
51335 Agency Reimbursements	<u>1,816</u>	<u>2,890</u>	<u>3,000</u>
Total Operations & Maintenance	<u>\$ 25,579</u>	<u>\$ 53,610</u>	<u>\$ 46,870</u>
GRAND TOTAL	<u><u>\$ 25,579</u></u>	<u><u>\$ 53,610</u></u>	<u><u>\$ 46,870</u></u>



EMERGENCY PREPAREDNESS BUDGET DETAILS

**FIRE & LIFE SAFETY –
EMERGENCY PREPAREDNESS**
1001.03.2204

**ACTUAL
FY 2023-24**

**AMENDED
FY 2024-25**

**PROPOSED
FY 2025-26**

OPERATIONS & MAINTENANCE

Outreach & Education

\$ 5,897	\$ 6,220	\$ 6,230
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This account provides funding to promote community risk reduction through fire and life safety programs. Programs include, but are not limited to, burn prevention, fall prevention, drowning prevention, CPR training, senior smoke detector program, and disaster preparedness. Additionally this account supports school assembly presentations, station tours and community events promoting fire and life safety.

Subscription/ Memberships

55	1,480	940
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This appropriation provides for professional memberships associated with disaster preparedness.

Professional Development

2,770	7,130	10,590
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Funds to be used for disaster preparedness training seminars and conferences, CPR instructor certification, and Emergency Operation Center (EOC) training exercises.

Training & Development

521	3,110	3,230
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This account provides funds in support of the Department's CPR/AED public education efforts. Funds will be used for program supplies, equipment and maintenance of equipment.

Telephone & Fax

5,760	5,900	6,500
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This account provides funds for (21) EOC cell phones, (2) EOC tablets, one (1) satellite phone, and telephone service for the City's Emergency Operations Center.

Materials & Supplies

7,734	23,310	13,300
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This account provides funds to purchase AED Units for City facilities, miscellaneous materials and supplies used in the City's Emergency Operations Center during training exercises and EOC activation.

Communication Charges

1,026	3,570	3,080
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This account provides funds for the Regional Communication System radio user charges.

Agency Reimbursements

1,816	2,890	3,000
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This account provides funds for the City's participation in the San Diego County Unified Disaster Council.

TOTAL OPERATIONS & MAINTENANCE

\$ 25,579	\$ 53,610	\$ 46,870
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FIRE & LIFE SAFETY FLEET OPERATIONS & MAINTENANCE

PROGRAM DESCRIPTION

Fire Administration is responsible for the management and administration of the City fleet. This includes the maintenance of the City fleet, purchase of fuels and oils, as well as the professional development of all fleet personnel.

FY 2024-25 ACCOMPLISHMENTS

- Supported Equipment Mechanics in achieving the State of California Emergency Vehicle Technician certification
- Continued phased replacement of the City's light-duty fleet through Enterprise Fleet Management Vehicle Leasing Program
- Completed emergency service repairs on Engine 4
- Purchased the following new vehicles and equipment:
 - One (1) Type 3 Wildland Engine (Brush Truck 5) – V-228
 - Ambulance Remount – Replacement for V-187
- Leased the following vehicles from Enterprise Fleet Management to support Fire and Public Services operations:
 - One (1) Ford F-350 for the Fire Department (new Squad 4 vehicle) – V-227
 - One (1) Ford Transit Van for Public Services – V-225
 - One (1) Ford F-250 for Public Services – V-226
 - Five (5) F-150's for Public Services (Landscape/Irrigation Maintenance Workers), which are expected to be delivered mid-June 2025

FY 2025-26 GOALS AND OBJECTIVES

- Support Equipment Mechanics in obtaining new State of California Emergency Vehicle Technician certification
- Continue the phased replacement of the City's light-duty fleet through the Enterprise Fleet Management Vehicle Leasing Program
- Complete major service repairs for Engine 5 and Truck 4
- The vehicle acquisitions for FY 2025-26 will include the following new vehicles:
 - One (1) Ambulance Remount – V-190
 - One (1) Skid Steer Tractor for Public Services – Replacement for V-132
- Acquire the following vehicles through the Enterprise Fleet Management Vehicle Leasing Program:
 - One (1) Ford Ranger for the Engineering Department
 - One (1) Ford Ranger for the Public Services

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FLEET OPERATIONS & MAINTENANCE BUDGET SUMMARY

FIRE & LIFE SAFETY –
FLEET OPERATIONS & MAINTENANCE
1001.03.2206

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

SUMMARY OF EXPENDITURES

Personnel	\$ 208,095	\$ 218,950	\$ 229,060
Operations & Maintenance	<u>275,914</u>	<u>438,140</u>	<u>456,050</u>
TOTAL EXPENDITURES	<u><u>\$ 484,009</u></u>	<u><u>\$ 657,090</u></u>	<u><u>\$ 685,110</u></u>

SUMMARY OF FUNDED POSITIONS

Lead Equipment Mechanic	0.75	0.75	0.75
Equipment Mechanic	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>
TOTAL POSITIONS	<u><u>1.50</u></u>	<u><u>1.50</u></u>	<u><u>1.50</u></u>



FLEET OPERATIONS & MAINTENANCE BUDGET SUMMARY

FIRE & LIFE SAFETY – FLEET OPERATIONS & MAINTENANCE 1001.03.2206	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
PERSONNEL			
50010 Salaries & Wages - Regular	\$ 132,665	\$ 138,690	\$ 142,890
50025 Overtime	540	-	-
50050 Retirement - PERS	15,590	16,420	17,030
50052 Retirement - Unfunded Liability	25,408	26,750	28,720
50060 Medicare	1,931	2,010	2,070
50070 Health Insurance	29,989	32,990	36,040
50071 Dental Insurance	1,421	1,530	1,720
50075 Life Insurance	148	150	150
50076 Long Term Disability Insurance	404	410	440
Total Personnel	\$ 208,095	\$ 218,950	\$ 229,060
OPERATIONS & MAINTENANCE			
51012 Medical Services	\$ -	\$ 310	\$ 350
51102 Laundry/Cleaning Services	1,031	1,220	1,290
51110 Professional Development	3,325	5,230	5,140
51160 Materials & Supplies	5,369	6,240	8,340
51165 Wearing Apparel	258	450	410
51171 Fuel & Oil	151,948	196,810	206,810
51201 Software Maintenance & Licensing	5,882	7,980	12,720
51212 Repair/Maint. - Automotive Equipment	108,101	219,900	220,990
Total Operations & Maintenance	\$ 275,914	\$ 438,140	\$ 456,050
GRAND TOTAL	\$ 484,009	\$ 657,090	\$ 685,110



FLEET OPERATIONS & MAINTENANCE BUDGET DETAILS

**FIRE & LIFE SAFETY –
FLEET OPERATIONS & MAINTENANCE
1001.03.2206**

**ACTUAL
FY 2023-24**

**AMENDED
FY 2024-25**

**PROPOSED
FY 2025-26**

OPERATIONS & MAINTENANCE

Medical Services

\$	-	\$	310	\$	350
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This account provides funds for DMV physicals and first aid for the mechanics.

Laundry/Cleaning Services

1,031	1,220	1,290
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This account provides a portion of the rental cost associated with uniforms for the mechanics, as well as floor mats, shop towels and dust mops for the fleet maintenance shop.

Professional Development

3,325	5,230	5,140
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This account funds training activities and related-costs associated with mechanics' attendance at professional conferences and various training seminars.

Materials & Supplies

5,369	6,240	8,340
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This account provides funds for the purchase of miscellaneous materials and supplies such as small tools, safety equipment and hardware for stock.

Wearing Apparel

258	450	410
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This account provides funds for the purchase of fleet maintenance t-shirts and boot allowance reimbursement for the mechanics.

Fuel & Oil

151,948	196,810	206,810
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This account provides funds for all fuel, oil and lubrication used by the City fleet, with the exception of the ambulance units. This account also funds the fuel pump and fuel tank maintenance, inspections, repairs and certifications.

Software Maintenance & Licensing

5,882	7,980	12,720
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This account provides funds for fleet software maintenance agreements and support services.



FLEET OPERATIONS & MAINTENANCE BUDGET DETAILS

FIRE & LIFE SAFETY –
FLEET OPERATIONS & MAINTENANCE
1001.03.2206

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE (CONTINUED)

Repair/Maintenance - Automotive Equipment

\$ 108,101

\$ 219,900

\$ 220,990

This account provides funds for contract services, outside repair services, and parts that are required to maintain vehicles and specialized equipment assigned to the City fleet.

TOTAL OPERATIONS & MAINTENANCE

\$ 275,914

\$ 438,140

\$ 456,050



OTHER USES BUDGET SUMMARY

OTHER USES 1001. * .1901.	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Operating Transfers Out	\$ 1,864,927	\$ 10,132,240	\$ 1,651,310
Other Governmental Purposes	500,000	600,000	600,000
TOTAL EXPENDITURES	\$ 2,364,927	\$ 10,732,240	\$ 2,251,310

OPERATING TRANSFERS OUT

90001 Operating Transfers Out	\$ 1,864,927	\$ 10,132,240	\$ 1,651,310
To Vehicle Replacement Fund	506,097	429,680	592,970
To Highway 52 Coalition Fund	38,440	45,250	43,240
To Worker's Compensation Fund	175,000	-	-
To Capital Projects Fund	1,019,670	9,468,810	945,100
To Emergency Medical Services	125,720	-	-
To Technology Replacement	-	188,500	70,000
TOTAL OPERATING TRANSFERS OUT	\$ 1,864,927	\$ 10,132,240	\$ 1,651,310

OTHER GOVERNMENTAL PURPOSES

51101 Other Governmental Purposes	\$ 500,000	\$ 600,000	\$ 600,000
CalPERS Additional Discretionary Payment			
TOTAL OTHER GOVERNMENTAL PURPOSES	\$ 500,000	\$ 600,000	\$ 600,000

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SUMMARY OF OTHER FUNDS FY 2025-26 PROPOSED BUDGET

Fund	Estimated Balances 07/01/25	Estimated Revenues	Operating Budget	Operating Transfers In (Out)	Capital Improvement Program	Estimated Balances 06/30/26
OTHER FUNDS						
Risk Management Reserve	\$ 288,060	\$ 2,000	\$ -	\$ -	\$ -	290,060
Workers' Comp. Reserve	1,290,940	8,700	-	-	-	1,299,640
Vehicle Acq. & Replacement	1,001,230	65,000	(883,810)	818,810	-	1,001,230
Recreation Revolving	128,010	322,000	(318,980)	-	-	131,030
Technology Replacement	147,010	-	(146,000)	70,000	-	71,010
Supplemental Law Enforcement	114,580	101,000	(200,000)	-	-	15,580
Highway 52 Coalition	10	18,000	(61,250)	43,240	-	-
PEG Fees	29,410	115,000	-	-	(80,250)	64,160
CASp Certification and Training	73,070	9,000	(28,950)	-	-	53,120
Gas Tax	477,310	1,653,300	(1,855,010)	(25,820)	(222,000)	27,780
SAFE Program	18,730	400	(10,000)	-	-	9,130
Gas Tax-RMRA (SB1)	900,920	1,496,870	-	-	(1,490,800)	906,990
Zone 2 Flood Control District	75,170	547,810	(620,890)	-	-	2,090
Emergency Medical Services	3,689,620	5,954,410	-	(6,782,890)	-	2,861,140
Community Dev. Block Grant	5,000	376,750	(131,850)	-	(244,900)	5,000
Community Facilities Districts:						
CFD No. 2015-1	7,210	2,290	(3,130)	-	-	6,370
CFD No. 2017-2	129,380	160,560	(205,020)	-	-	84,920
Town Center Landscape Maint. Dist:						
Zone A - Town Center	281,490	148,770	(159,950)	25,820	-	296,130
Zone B - The Lakes	34,690	8,510	(17,960)	-	-	25,240
Zone C - San Remo	29,920	8,830	(15,060)	-	-	23,690
Zone D - Mission Creek	175,370	169,680	(163,220)	-	-	181,830
Santee Landscape Maint. Dist:						
Zones 1&2 - El Nopal	7,930	12,170	(10,450)	-	-	9,650
Zone 3 - Country Scenes	5,600	2,440	(1,990)	-	-	6,050
Zone 4 - Camelot Heights	1,300	1,420	(1,370)	-	-	1,350
Zone 8 - Silver Country	88,460	78,940	(76,510)	-	-	90,890
Zone 9 - Mattazaro/Timberlane	590	1,570	(2,120)	-	-	40
Zone 12 - The Heights	24,670	9,520	(13,840)	-	-	20,350
Zone 13 - Prospect Hills	490	3,400	(3,800)	-	-	90
Zone 14 - Mitchell Ranch	7,660	2,950	(3,890)	-	-	6,720
Zone 17 - Dakota Ranch	21,770	5,810	(9,660)	-	-	17,920
Zone 18 - Allos	10,870	4,270	(5,020)	-	-	10,120
Roadway Lighting District (Zone A)	1,438,700	514,500	(258,000)	-	-	1,695,200
Roadway Lighting District (Zone B)	618,130	437,010	(486,880)	-	-	568,260
Mobile Home Park Admin.	175,400	71,300	(43,790)	-	-	202,910
TOTAL OTHER FUNDS	\$ 11,298,700	\$ 12,314,180	\$ (5,738,400)	\$ (5,850,840)	\$ (2,037,950)	\$ 9,985,690

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CITY OF SANTEE
OTHER FUNDS REVENUE DETAIL
FY 2025-26 PROPOSED BUDGET

ACCT NO	1003 Risk Management Reserve	FY 2023-24 Actual	2024-25 Adopted	2024-25 Revised	FY 2025-26 Estimate
4701	Interest Income	8,655	2,000	2,000	2,000
4702	Unrealized Gain (Loss)	3,806	-	-	-
Total Risk Management Reserve Fund		12,461	2,000	2,000	2,000

ACCT NO	1004 Workers Comp Reserve	FY 2023-24 Actual	2024-25 Adopted	2024-25 Revised	FY 2025-26 Estimate
4701	Interest Income	38,863	8,700	8,700	8,700
4702	Unrealized Gain (Loss)	17,089	-	-	-
Total Risk Management Reserve Fund		55,951	8,700	8,700	8,700

ACCT NO	1005 Vehicle Replacement	FY 2023-24 Actual	2024-25 Adopted	2024-25 Revised	FY 2025-26 Estimate
4230	Grants-State	246,765	-	-	-
4693	Paramedic Program JPA	420,646	198,840	198,840	-
4701	Interest Income	49,722	15,000	15,000	35,000
4702	Unrealized Gain (Loss)	15,918	-	-	-
4821	Sale of Property	10,895	51,000	51,000	30,000
8001	Operating Transfers In	578,160	345,770	356,560	818,810
Total Vehicle Replacement Fund		1,322,106	610,610	621,400	883,810

ACCT NO	1006 Recreation Revolving	FY 2023-24 Actual	2024-25 Adopted	2024-25 Revised	FY 2025-26 Estimate
4671	Instructional Classes	97,894	102,000	102,000	97,000
4672	Senior Trips	15,558	15,000	15,000	15,000
4674	Day Camps	93,095	87,000	87,000	87,000
4675	Contractual Camps	26,839	25,000	25,000	25,000
4677	Skate Park	884	1,000	1,000	1,000
4678	Rec Activity Donations	102	-	-	-
4679	Non-resident Fees	4,901	5,000	5,000	5,000
4680	Special Events	65,330	90,000	90,000	92,000
Total Recreation Revolving Fund		304,603	325,000	325,000	322,000

CITY OF SANTEE
OTHER FUNDS REVENUE DETAIL
FY 2025-26 PROPOSED BUDGET

ACCT NO	1009 Technology Replacement	FY 2023-24 Actual	2024-25 Adopted	2024-25 Revised	FY 2025-26 Estimate
8001	Operating Transfers In	188,500	70,000	70,000	70,000
Total Vehicle Replacement Fund		188,500	70,000	70,000	70,000

ACCT NO	2101 Supplemental Law Enforcement	FY 2023-24 Actual	2024-25 Adopted	2024-25 Revised	FY 2025-26 Estimate
4201	Allocations	186,159	100,000	100,000	100,000
4701	Interest Income	2,309	400	400	1,000
4702	Unrealized Gain (Loss)	1,158	-	-	-
Total Supplemental Law Enforce. Fund		189,626	100,400	100,400	101,000

ACCT NO	2104 Highway 52 Coalition	FY 2023-24 Actual	2024-25 Adopted	2024-25 Revised	FY 2025-26 Estimate
4802	Donations	18,000	18,000	18,000	18,000
8001	Operating Transfers In	36,097	44,250	44,250	43,240
Total Highway 52 Coalition Fund		54,097	62,250	62,250	61,240

ACCT NO	2105 PEG Fees	FY 2023-24 Actual	2024-25 Adopted	2024-25 Revised	FY 2025-26 Estimate
4032	PEG Fees	120,921	145,000	145,000	115,000
Total PEG Fees Fund		120,921	145,000	145,000	115,000

ACCT NO	2106 CAsp Certification and Training	FY 2023-24 Actual	2024-25 Adopted	2024-25 Revised	FY 2025-26 Estimate
4308	AB 1379 Surcharge	8,903	10,000	10,000	9,000
Total CAsp Certification and Training Fund		8,903	10,000	10,000	9,000

CITY OF SANTEE
OTHER FUNDS REVENUE DETAIL
FY 2025-26 PROPOSED BUDGET

ACCT NO	2201 Gas Tax	FY 2023-24 Actual	2024-25 Adopted	2024-25 Revised	FY 2025-26 Estimate
4040	Section 2103	596,252	500,600	500,600	530,700
4041	Section 2105	391,247	350,000	350,000	366,300
4042	Section 2106	262,643	234,500	234,500	239,900
4043	Section 2107	529,412	478,300	478,300	499,400
4044	Section 2107.5	15,000	7,500	7,500	7,500
4701	Interest Income	9,245	700	700	9,500
4702	Unrealized Gain (Loss)	142	-	-	-
4645	Cost Recovery - Subrogation	475	-	-	-
Total Gas Tax Fund		1,804,416	1,571,600	1,571,600	1,653,300

ACCT NO	2202 SAFE Program	FY 2023-24 Actual	2024-25 Adopted	2024-25 Revised	FY 2025-26 Estimate
4701	Interest Income	854	200	200	400
4702	Unrealized Gain (Loss)	444	-	-	-
Total SAFE Program Fund		1,298	200	200	400

ACCT NO	2203 Road Maint. Rehab Acct. Fund	FY 2023-24 Actual	2024-25 Adopted	2024-25 Revised	FY 2025-26 Estimate
4046	Gas Tax - Road Maint. and Rehab	1,531,331	1,442,720	1,442,720	1,486,870
4701	Interest Income	23,416	10,000	10,000	10,000
4702	Unrealized Gain (Loss)	2,266	-	-	-
Total Road Maint. Rehab. Acct. Fund		1,557,013	1,452,720	1,452,720	1,496,870

ACCT NO	2302 Zone 2 Flood Control District	FY 2023-24 Actual	2024-25 Adopted	2024-25 Revised	FY 2025-26 Estimate
4001	Property Taxes	501,071	545,440	545,440	539,810
4701	Interest Income	10,911	2,000	2,000	8,000
4702	Unrealized Gain (Loss)	3,665	-	-	-
Total Zone 2 Flood Control Dist. Fund		515,647	547,440	547,440	547,810

CITY OF SANTEE
OTHER FUNDS REVENUE DETAIL
FY 2025-26 PROPOSED BUDGET

ACCT NO	2303 Emergency Medical Services	FY 2023-24 Actual	2024-25 Adopted	2024-25 Revised	FY 2025-26 Estimate
4050	Special Tax	1,443,851	1,471,540	1,471,540	1,581,750
4833	CSA 69 Reserve Balance Dist	756,075	-	-	-
4693	Paramedic Program JPA	3,116,792	3,999,940	3,999,940	4,187,660
4690	Reimbursement Agreement	45,643	-	-	60,000
4701	Interest Income	196,706	100,000	100,000	125,000
4702	Unrealized Gain (Loss)	75,226	-	-	-
Total Emergency Medical Services Fund		5,634,293	5,571,480	5,571,480	5,954,410

ACCT NO	2401 CDBG	FY 2023-24 Actual	2024-25 Adopted	2024-25 Revised	FY 2025-26 Estimate
4220	Grants - Federal	67,440	350,920	350,920	376,750
4701	Interest Income	8,011	-	-	-
4841	Housing Loan Repayments	3,912	-	-	-
Total CDBG Fund		79,363	350,920	350,920	376,750

ACCT NO	2510 thru 2572 CFDs	FY 2023-24 Actual	2024-25 Adopted	2024-25 Revised	FY 2025-26 Estimate
2510.4050	Special Tax - CFD No. 2015-1	1,925	1,990	1,990	2,050
2510.4701	Interest Income	234	40	40	240
2510.4702	Unrealized Gain (Loss)	106	-	-	-
2572.4050	Special Tax - CFD No. 2017-2	149,068	155,110	155,110	159,760
2572.4701	Interest Income	4,718	800	800	800
2572.4702	Unrealized Gain (Loss)	889	-	-	-
Total CFD Funds		156,940	157,940	157,940	162,850

CITY OF SANTEE
OTHER FUNDS REVENUE DETAIL
FY 2025-26 PROPOSED BUDGET

ACCT NO	2601 thru 2604 Town Center LMD	FY 2023-24 Actual	2024-25 Adopted	2024-25 Revised	FY 2025-26 Estimate
2601.4101	Assessments - Zone A	140,216	141,820	141,820	141,820
2601.4701	Interest Income - Zone A	6,942	1,870	1,870	6,950
2601.4702	Unrealized Gain (Loss)	3,215	-	-	-
2601.4801	Miscellaneous Income	1,386	-	-	-
2601.8001	Operating Transfer In	22,496	25,820	25,820	25,820
2602.4101	Assessments - Zone B	7,529	7,520	7,520	7,520
2602.4701	Interest Income - Zone B	991	200	200	990
2602.4702	Unrealized Gain (Loss)	375	-	-	-
2603.4101	Assessments - Zone C	7,869	7,860	7,860	7,860
2603.4701	Interest Income - Zone C	971	250	250	970
2603.4702	Unrealized Gain (Loss)	469	-	-	-
2604.4101	Assessments - Zone D	165,053	164,580	164,580	164,580
2604.4701	Interest Income - Zone D	5,096	960	960	5,100
2604.4702	Unrealized Gain (Loss)	2,351	-	-	-
Total Town Center LMD Funds		364,959	350,880	350,880	361,610

CITY OF SANTEE
OTHER FUNDS REVENUE DETAIL
FY 2025-26 PROPOSED BUDGET

ACCT NO	2701 thru 2710 Santee LMD	FY 2023-24 Actual	2024-25 Adopted	2024-25 Revised	FY 2025-26 Estimate
2701.4101	Assessments - Zones 1 & 2	11,236	11,610	11,610	11,930
2701.4701	Interest Income - Zones 1 & 2	237	50	50	240
2701.4702	Unrealized Gain (Loss)	83	-	-	-
2702.4101	Assessments - Zone 3	1,849	2,070	2,070	2,070
2702.4701	Interest Income - Zone 3	370	30	30	370
2702.4702	Unrealized Gain (Loss)	64	-	-	-
2703.4101	Assessments - Zone 4	1,387	1,390	1,390	1,390
2703.4701	Interest Income - Zone 4	29	10	10	30
2703.4702	Unrealized Gain (Loss)	12	-	-	-
2704.4101	Assessments - Zone 8	75,882	75,740	75,740	75,740
2704.4701	Interest Income - Zone 8	3,197	740	740	3,200
2704.4702	Unrealized Gain (Loss)	1,511	-	-	-
2705.4101	Assessments - Zone 9	1,529	1,530	1,530	1,530
2705.4701	Interest Income - Zone 9	33	10	10	40
2705.4702	Unrealized Gain (Loss)	26	-	-	-
2706.4101	Assessments - Zone 12	8,769	8,760	8,760	8,760
2706.4701	Interest Income - Zone 12	764	180	180	760
2706.4702	Unrealized Gain (Loss)	332	-	-	-
2707.4101	Assessments - Zone 13	3,228	3,230	3,230	3,230
2707.4701	Interest Income - Zone 13	171	60	60	170
2707.4702	Unrealized Gain (Loss)	100	-	-	-
2708.4101	Assessments - Zone 14	2,610	2,690	2,690	2,690
2708.4701	Interest Income - Zone 14	254	50	50	260
2708.4702	Unrealized Gain (Loss)	128	-	-	-
2709.4101	Assessments - Zone 17	4,595	4,830	4,830	4,830
2709.4701	Interest Income - Zone 17	976	150	150	980
2709.4702	Unrealized Gain (Loss)	319	-	-	-
2710.4101	Assessments - Zone 18	3,928	3,920	3,920	3,930
2710.4701	Interest Income - Zone 18	337	60	60	340
2710.4702	Unrealized Gain (Loss)	140	-	-	-
Total Santee LMD Funds		124,096	117,110	117,110	122,490

ACCT NO	2801 Roadway Lighting Dist Zone A	FY 2023-24 Actual	2024-25 Adopted	2024-25 Revised	FY 2025-26 Estimate
4001	Property Tax	435,234	467,300	467,300	470,800
4645	Cost Recovery/Subrogation	6,628	10,000	10,000	-
4701	Interest Income	43,695	20,000	20,000	43,700
4702	Unrealized Gain (Loss)	36,687	-	-	-
Total Street Lighting Tax Zone A Fund		522,244	497,300	497,300	514,500

CITY OF SANTEE
OTHER FUNDS REVENUE DETAIL
FY 2025-26 PROPOSED BUDGET

ACCT NO	2802 Roadway Lighting Dist Zone B	FY 2023-24 Actual	2024-25 Adopted	2024-25 Revised	FY 2025-26 Estimate
4101	Assessments	412,167	413,600	413,600	416,710
4645	Cost Recovery/Subrogation	1,784	1,000	1,000	-
4701	Interest Income	20,290	4,430	4,430	20,300
4702	Unrealized Gain (Loss)	12,617	-	-	-
4801	Miscellaneous	64	-	-	-
Total Road Lighting Dist Zone B Fund		446,922	419,030	419,030	437,010

ACCT NO	2901 Mobile Home Park Admin	FY 2023-24 Actual	2024-25 Adopted	2024-25 Revised	FY 2025-26 Estimate
4101	Assessments	43,245	41,000	41,000	70,200
4701	Interest Income	5,058	1,100	1,100	1,100
4702	Unrealized Gain (Loss)	2,382	-	-	-
Total Mobile Home Park Admin Fund		50,685	42,100	42,100	71,300

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VEHICLE ACQUISITION & REPLACEMENT

PROGRAM DESCRIPTION

Analyzes the vehicle needs of the City's various departments and purchases new vehicles and equipment as approved by the City Council. Maintains replacement vehicle schedules to ensure future years' funding for the replacement of vehicles and mobile equipment.

FY 2024-25 ACCOMPLISHMENTS

- Continued managing the City's pool vehicle program to maximize utilization of existing fleet assets
- Reviewed fleet resources to identify opportunities for interdepartmental vehicle sharing
- Continued to manage and evaluate the Enterprise Fleet Management Vehicle Leasing Program for the phased replacement of the City's light-duty fleet, thereby reducing maintenance time and costs while maintaining a modern, safe, and fuel-efficient fleet
- Took delivery of the following vehicles:
 - One (1) Type 3 Fire Engine (BR5/New addition to Fleet) – V-228
 - One (1) Fire Department F350 – Replacement for Squad 4 – V-227
 - One (1) Ambulance Remount – Replacement for V-187
 - One (1) New Ambulance (New addition to Fleet) – V-235
 - One (1) Ford Transit Van for Public Services – Replacement for V-148
 - One (1) Ford F250 Public Services (New addition to Fleet) – V-226
 - Five (5) Ford F-150's for Public Services (New additions to Fleet for Landscape/Irrigation Maintenance Workers, expected mid-June 2025)

FY 2025-26 GOALS AND OBJECTIVES

- Continue to manage the City's pool vehicle program to maximize the utilization of current City vehicles
- Continue to manage and evaluate the Enterprise Fleet Management Vehicle Leasing Program for the phased replacement of the City's light-duty fleet, thereby reducing maintenance time and costs while maintaining a modern, safe, and fuel-efficient fleet
- The vehicle acquisitions for FY 2025-26 will include the following new vehicles and equipment:
 - One (1) Ambulance Remount for V-190
 - Replacement of one (1) Skid Steer Tractor for Public Services – V-132
 - Replacement of one (1) Ford Ranger for Public Services

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VEHICLE ACQUISITION & REPLACEMENT BUDGET SUMMARY

VEHICLE ACQUISITION & REPLACEMENT 1005	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 92,436	\$ 145,040	\$ 223,750
Capital Outlay	222,655	210,130	385,180
Debt Service	291,186	274,880	274,880

TOTAL EXPENDITURES	\$ 606,277	\$ 630,050	\$ 883,810
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OPERATIONS & MAINTENANCE

Community Services - Public Services

51142 Rentals/Leases - Vehicles	\$ 40,945	\$ 70,760	\$ 89,490
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Community Services - Park Maintenance

51142 Rentals/Leases - Vehicles	-	8,150	51,900
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Community Services - Recreation

51142 Rentals/Leases - Vehicles	7,027	7,800	9,710
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Fire & Life Safety

51142 Rentals/Leases - Vehicles	19,054	26,630	40,950
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Engineering - Engineering

51142 Rentals/Leases - Vehicles	18,553	24,700	24,700
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Planning & Building - Building

51142 Rentals/Leases - Vehicles	6,857	7,000	7,000
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Total Operations and Maintenance	\$ 92,436	\$ 145,040	\$ 223,750
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CAPITAL OUTLAY

Community Services - Public Services

60040 Automotive Equipment	\$ 220,637	\$ -	\$ 151,090
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Community Services - Park Maintenance

60040 Automotive Equipment	-	500	8,250
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VEHICLE ACQUISITION & REPLACEMENT BUDGET SUMMARY

VEHICLE ACQUISITION & REPLACEMENT 1005	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
CAPITAL OUTLAY (CONTINUED)			
Fire & Life Safety			
60040 Automotive Equipment	\$ -	\$ 209,630	\$ 225,840
Engineering - Engineering			
60040 Automotive Equipment	2,018	-	-
Total Capital Outlay	<u>\$ 222,655</u>	<u>\$ 210,130</u>	<u>\$ 385,180</u>
DEBT SERVICE			
Community Services - Public Services			
80020 Long Term Debt - Principal	\$ 16,061	\$ -	\$ -
80030 Interest Expense	245	-	-
Fire & Life Safety			
80020 Long Term Debt - Principal	230,127	236,050	244,720
80030 Interest Expense	44,753	38,830	30,160
Total Debt Service	<u>\$ 291,186</u>	<u>\$ 274,880</u>	<u>\$ 274,880</u>
GRAND TOTAL	<u><u>\$ 606,277</u></u>	<u><u>\$ 630,050</u></u>	<u><u>\$ 883,810</u></u>

RECREATION REVOLVING

PROGRAM DESCRIPTION

The Recreation Revolving Fund represents fees collected from participants and augments the City of Santee's General Fund support for municipal recreation programs, enabling the City to provide affordable, diverse and enriching recreation opportunities.

Programs offered through the Recreation Revolving Fund include instructional classes for all ages, youth camps, senior trips and programs, special activities, BMX/skateboard and scooter classes and camps, and the Santee Parks and Recreation Committee (SPARC) special event fundraiser, Brews & Bites Festival, to assist with park improvements, recreation financial assistance (VIP) program and enhanced programming for seniors and youth.

The Parks & Recreation Division produces a quarterly Recreation Activity Guide and brochure which is distributed to Santee-area schools, various community locations, City parks, outreach events, and is also made available electronically.

FY 2024-25 ACCOMPLISHMENTS

- Received the \$12,000 recommended allocation from the SPARC special event fundraiser to provide enhanced senior programming and reduce participant costs
- Received the \$5,000 recommended allocation from the SPARC special event fundraiser to provide enhanced programming and facility needs for the Santee Teen Center at Big Rock Park
- Funded \$16,300 for irrigation improvements at Town Center Community Park East and \$25,000 for court resurfacing improvements at Woodglen Vista Park using special event fundraising proceeds
- Offered new adult Pickleball instructional clinics
- Established a new inclusion intake form and procedures to help children with special needs in all aspects of youth programs
- Expanded senior trips by offering new travel destinations in Southern California
- Updated our instructional class offerings by providing multiple-week sessions within each season
- Offered more family friendly programs including weekend classes and child/parent classes
- Provided a variety of new field trips locations and new educational presentations for Summer Day Camp programs
- Increased promotion of recreation programs, camps and fundraisers using social media including Tik-Tok videos and banners

FY 2025-26 GOALS AND OBJECTIVES

- Implement character development and kindness programs and increase health and fitness educational presentations within Day Camps
- Continue providing professional development opportunities for both full-time and part-time staff

FY 2025-26 GOALS AND OBJECTIVES (Continued)

- Rebrand Santee Brews & Bites Fundraiser to a Halloween theme to increase revenue and focus on reduction of expenses to improve profitability
- Adjust program participant fees to ensure direct cost recovery and maintain program affordability
- Continue research in improving online registration upgrades and evaluate options for new software
- Develop new outdoor programs for active older adults, providing weeknight and weekend opportunities for working adults to participate
- Implement additional arts focused programs for all ages



RECREATION REVOLVING BUDGET SUMMARY

RECREATION REVOLVING
1006.02.3101 - 5311

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

SUMMARY OF EXPENDITURES

Personnel	\$ 76,257	\$ 94,880	\$ 100,250
Operations & Maintenance	<u>254,540</u>	<u>267,650</u>	<u>218,730</u>
TOTAL EXPENDITURES	<u>\$ 330,797</u>	<u>\$ 362,530</u>	<u>\$ 318,980</u>

SUMMARY OF FUNDED POSITIONS

Recreation Coordinator	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>
TOTAL POSITIONS	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>



RECREATION REVOLVING BUDGET SUMMARY

RECREATION REVOLVING 1006.02.3101 - 5311	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
PERSONNEL			
50010 Salaries & Wages - Regular	\$ 16,585	\$ 18,270	\$ 19,370
50020 Salaries & Wages - Part Time	48,164	64,450	67,540
50025 Overtime	445	-	-
50050 Retirement - PERS	1,221	1,790	1,920
50052 Retirement - Unfunded Liability	3,642	3,380	3,900
50055 Retirement - Part Time	1,913	2,250	2,360
50060 Medicare	952	1,180	1,270
50070 Health Insurance	2,993	3,290	3,600
50071 Dental Insurance	162	180	190
50075 Life Insurance	29	40	40
50076 Long Term Disability Insurance	50	50	60
50080 Workers Compensation Insurance	100	-	-
Total Personnel	\$ 76,257	\$ 94,880	\$ 100,250
OPERATIONS & MAINTENANCE			
51040 Expert/Consulting Services	\$ 84,379	\$ 77,400	\$ 77,400
51041 Permits/Insurance	2,838	3,650	3,800
51104 Subscriptions/Memberships	300	400	400
51110 Professional Development	184	1,360	1,410
51120 Printing & Duplicating	2,769	3,600	3,600
51122 Postage	201	300	300
51131 Promotional Activities	1,060	2,050	2,070
51132 Voucher Incentive Program	4,942	4,800	5,100
51133 Banners	874	1,900	1,900
51150 Bank Fees	5,988	6,000	5,000
51155 Other Contract Services	17,425	25,000	21,500
51156 Other Services - SD County Sheriff	1,636	4,250	3,000
51160 Materials & Supplies	34,191	37,350	37,650
51164 Recreational Supplies	-	50	50
51172 Transportation	4,200	5,450	5,850
51191 Equipment Rental	13,648	19,000	15,500
51210 Custodial	3,057	4,040	4,200
51239 Pickleball Improvements	14,649	-	-
51370 Community Enhancement	58,849	71,050	30,000
90001 Operating Transfer Out	3,350	-	-
Total Operations & Maintenance	\$ 254,540	\$ 267,650	\$ 218,730
GRAND TOTAL	\$ 330,797	\$ 362,530	\$ 318,980



RECREATION REVOLVING BUDGET DETAILS

RECREATION REVOLVING 1006.02.3101 - 5311	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
OPERATIONS & MAINTENANCE			
Expert/Consulting Services	\$ 84,379	\$ 77,400	\$ 77,400
This appropriation will fund the cost of contractor and consultant fingerprinting, staff CPR and First Aid training; as well as, contract payments for programs.			
Instructional Classes [5302]	62,008	55,000	55,000
Day Camps [5305]	100	200	200
Contract Camps [5306]	22,271	22,000	22,000
Recreation Revolving Support [5311]	-	200	200
Permits/Insurance	2,838	3,650	3,800
This appropriation will fund the cost of required permits and insurance for Special Events [5309].			
Subscriptions/Memberships	300	400	400
This appropriation will provide for subscriptions and professional memberships for staff Recreation Revolving Support [5311].			
Professional Development	184	1,360	1,410
This appropriation provides for conferences, workshops, and team building activities.			
Day Camp [5305]	184	430	480
Special Events [5309]	-	430	430
Recreation Revolving Support [5311]	-	500	500
Printing & Duplicating	2,769	3,600	3,600
This appropriation will provide for routine printing costs and supplies.			
Senior Trips [5303]	-	100	100
Special Events [5309]	521	500	500
Recreation Revolving Support [5311]	2,247	3,000	3,000
Postage	201	300	300
This appropriation provides for mailing of marketing materials or other correspondence.			
Senior Trips [5303]	-	100	100
Special Events [5309]	201	100	100
Recreation Revolving Support [5311]	-	100	100



RECREATION REVOLVING BUDGET DETAILS

RECREATION REVOLVING 1006.02.3101 - 5311	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
OPERATIONS & MAINTENANCE (CONTINUED)			
Promotional Activities	\$ 1,060	\$ 2,050	\$ 2,070
This appropriation provides for event and program marketing and promotions.			
Special Events [5309]	250	550	570
Recreation Revolving Support [5311]	810	1,500	1,500
Voucher Incentive Program	4,942	4,800	5,100
This appropriation provides for financial assistance for qualifying senior and youth participants for recreation programs and classes. Provided by recreation activity donations and Fall Festival proceeds.			
Special Events [5309]	4,942	4,800	5,100
Banners	874	1,900	1,900
This appropriation provides for purchasing, installing, removing, storing, cleaning and repairing banners.			
Special Events [5309]	874	1,000	1,000
Recreation Revolving Support [5311]	-	900	900
Bank Fees	5,988	6,000	5,000
This appropriation provides for ACTIVENet transactions and processing fees.			
Special Events [5309]	1,525	1,500	500
Recreation Revolving Support [5311]	4,463	4,500	4,500
Other Contract Services	17,425	25,000	21,500
This appropriation provides for entertainment, light, sound and other vendor contracts for Special Events [5309].			
Other Services - SD County Sheriff	1,636	4,250	3,000
This appropriation will fund the cost of Sheriff services during Special Events [5309].			
Materials & Supplies	34,191	37,350	37,650
This appropriation provides for supplies, equipment, computer upgrades and incidental furnishings for Recreation Programs.			
Instructional Classes [5302]	218	250	250
Senior Trips [5303]	12,499	11,500	12,500
Day Camps [5305]	13,808	15,000	16,000
Skate Park [5308]	-	100	100
Special Events [5309]	7,415	9,700	8,000
Recreation Revolving Support [5311]	251	800	800



RECREATION REVOLVING BUDGET DETAILS

RECREATION REVOLVING 1006.02.3101 - 5311	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
OPERATIONS & MAINTENANCE (CONTINUED)			
Recreational Supplies	\$ -	\$ 50	\$ 50
This appropriation provides for miscellaneous supplies for Day Camps.			
Day Camps [5305]	-	50	50
Transportation	4,200	5,450	5,850
This appropriation provides for bus and transportation fees.			
Senior Trips [5303]	-	1,000	1,000
Day Camps [5305]	4,200	4,450	4,850
Equipment Rental	13,648	19,000	15,500
This appropriation provides for rental equipment - portable sanitation units, 2-way radios, and event specific equipment for Special Events. [5309]			
Custodial Services	3,057	4,040	4,200
This appropriation will fund the cost of contracted services for custodial services for the Teen Center at Big Rock Park. [5311]			
Pickleball Improvements	14,649	-	-
The FY 23/24 appropriation funded pickleball improvements with donated funds. [3101]			
Community Enhancement	58,849	71,050	30,000
This appropriation will fund the cost of special projects funded with proceeds from City events.			
Special Events [5309]	58,849	30,000	30,000
The FY 24/25 funds provided Sports court resurfacing and Town Center Community Park East irrigation controller replacement.			
Public Services [3101]	-	41,050	-
Operating Transfers Out	3,350	-	-
Contribution to General Fund from proceeds of the annual Bluegrass Festival Fundraiser [5309].			
Total Operations & Maintenance	\$ 254,540	\$ 267,650	\$ 218,730

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TECHNOLOGY REPLACEMENT

PROGRAM DESCRIPTION

This program sets aside funds each year to ensure maintenance of the City's Information Technology infrastructure with a planned replacement schedule every five (5) to seven (7) years; or as needed depending on the equipment. The replacement, upgrade and/or modernization of equipment is essential to keep up to date with technological changes and advances, ensure proper support of the infrastructure, ensure continuity of the City's day-to-day business activities, and ensure the highest security of the City's network. I.T. infrastructure under this program includes network servers, storage area network (SAN) units, firewalls, network switches, computer workstations, laptops, monitors, printers, software, and other peripheral devices.

FY 2024-25 ACCOMPLISHMENTS

- Upgraded the City's network firewalls and switches to improve cybersecurity protection and enhance network speed and performance
- Replaced and upgraded all City employee workstations, including computers and software

FY 2025-26 GOALS AND OBJECTIVES

- Replace and upgrade all Servers, including virtual servers
- Replace three wireless access points at City Hall to maintain and enhance Wi-Fi coverage

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TECHNOLOGY REPLACEMENT BUDGET SUMMARY

TECHNOLOGY REPLACEMENT 1009	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
SUMMARY OF EXPENDITURES			
Operations & Maintenance	\$ 11,683	\$ 40,000	\$ 146,000
TOTAL EXPENDITURES	\$ 11,683	\$ 40,000	\$ 146,000
OPERATIONS & MAINTENANCE			
60012 Tech Replacement Program	\$ 11,683	\$ 40,000	\$ 116,000
This program sets aside funds each year to ensure maintenance of the City's information technology infrastructure with a planned replacement schedule. The current appropriation will provide for the replacement and upgrade of servers. The budget also includes a small contingency for unanticipated failures.			
TOTAL OPERATIONS & MAINTENANCE	\$ 11,683	\$ 40,000	\$ 116,000
CAPITAL OUTLAY			
Other Capital Outlay	\$ -	\$ -	\$ 30,000
This appropriation will fund a new phone system.			
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 30,000
GRAND TOTAL	\$ 11,683	\$ 40,000	\$ 146,000

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SUPPLEMENTAL LAW ENFORCEMENT

PROGRAM DESCRIPTION

The Supplemental Law Enforcement Services Fund provides for the expenditure of State Citizen's Option for Public Safety ("COPS") program funding. This funding is used to offset a portion of the cost of one Special Purpose Officer in the Community Oriented Policing Unit.

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SUPPLEMENTAL LAW ENFORCEMENT BUDGET SUMMARY

SUPPLEMENTAL LAW ENFORCEMENT COUNTY OF SAN DIEGO 2101.00.2101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 161,300	\$ 161,300	\$ 200,000
TOTAL EXPENDITURES	\$ 161,300	\$ 161,300	\$ 200,000

OPERATIONS & MAINTENANCE

51152 Contract Services - SD County Sheriff	\$ 161,300	\$ 175,000	\$ 200,000
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This appropriation provides funding for a portion of the cost of one special purpose deputy under contract with the San Diego County Sheriff's Department.

Total Operations & Maintenance	\$ 161,300	\$ 175,000	\$ 200,000
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HIGHWAY 52 COALITION

PROGRAM DESCRIPTION

The Highway 52 Coalition is a multi-interest, economic and community minded effort focused on educating local, state, and federal lawmakers and officials about funding needed to improve State Route 52 and the surrounding corridors. These improvements will reduce congestion, promote multi-modal and shared transportation opportunities, and make State Route 52 into an economic goods movement and mobility corridor that enhances the vitality of the region.

FY 2024-25 ACCOMPLISHMENTS

- Continued communication with federal lobbyists and state legislators to support the Coalition's efforts and to educate officials on funding needed to improve the State Route 52 corridor for the benefit of the entire region

FY 2025-26 GOALS AND OBJECTIVES

- Continue to work with federal, state and local agencies, and regional stakeholders to fund projects to improve traffic flow on State Route 52 and local streets
- Continue to meet with legislators in Sacramento and Washington D.C. to educate officials on funding needed to improve the State Route 52 corridor for the benefit of the entire region
- Apply for additional federal earmark and grant opportunities as appropriate

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HIGHWAY 52 COALITION BUDGET SUMMARY

HIGHWAY 52 COALITION 2104.00.1901	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
SUMMARY OF EXPENDITURES			
Operations & Maintenance	\$ 60,046	\$ 62,250	\$ 61,250
TOTAL EXPENDITURES	\$ 60,046	\$ 62,250	\$ 61,250
OPERATIONS & MAINTENANCE			
51020 Legal Services - City Attorney	\$ -	\$ 1,000	\$ -
51040 Expert/Consulting Services	60,000	60,000	60,000
51118 Meetings and Outreach	-	1,000	1,000
51210 Software Maintenance and Licensing	46	250	250
Total Operations & Maintenance	\$ 60,046	\$ 62,250	\$ 61,250



HIGHWAY 52 COALITION BUDGET DETAILS

HIGHWAY 52 COALITION 2104.00.1901	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
OPERATIONS & MAINTENANCE			
Legal Services	\$ -	\$ 1,000	\$ -
This appropriation covered the costs incurred by the City Attorney's Office in support of the Highway 52 Coalition.			
Expert/Consulting Services	60,000	60,000	60,000
This appropriation provides funding for the federal lobbyist hired in support of the Highway 52 Coalition and for efforts related to obtaining federal funding for improvements to State Route 52.			
Meetings and Outreach	-	1,000	1,000
This appropriation provides funding for meeting expenses with local, regional, state and federal representatives and their staff in support of the Highway 52 Coalition's efforts.			
Software Maintenance & Licensing	46	250	250
This appropriation covers the cost of the website domain licensing for the Highway 52 Coalition.			
Total Operations & Maintenance	<u>\$ 60,046</u>	<u>\$ 62,250</u>	<u>\$ 61,250</u>

PEG FEES

PROGRAM DESCRIPTION

Public, Educational and Governmental (PEG) fees are received from cable television providers, in addition to their franchise fee, in an amount equal to 1% of their gross revenues to be used by the City for capital costs related to public, educational and governmental access facilities consistent with state and federal law. These PEG fees are added to a cable subscriber's bill by the cable television providers. Section 4.08.020 of the Santee Municipal Code authorizes the City to collect the PEG fees. Funds can be used for equipment and improvements directly related to PEG programming, including livestreaming and public access broadcasting services. PEG fees may also be used to make upgrades to the City's website, public Wi-Fi, or other technology related improvements to provide residents with access to local government.

FY 2024-25 ACCOMPLISHMENTS

- Continued to use PEG Fees collected to repay the advance from the General Fund, which was required to complete the City Council Chamber Upgrade Project, as well as the City Hall Fiber Optic Replacement Project and the Clock Tower Video Display Upgrade Project

FY 2025-26 GOALS AND OBJECTIVES

- Utilize PEG Fees collected to repay the advance from the General Fund, which was required to complete the City Council Chamber Upgrade Project, as well as the City Hall Fiber Optic Replacement Project and the Clock Tower Video Display Upgrade Project
- Identify other uses of PEG fees for communicating public, educational and governmental information to residents, visitors and businesses

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PEG FEES BUDGET SUMMARY

PEG FEES 2105.50.4101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 122,993	\$ 145,000	\$ 80,250
TOTAL EXPENDITURES	\$ 122,993	\$ 145,000	\$ 80,250

OPERATIONS & MAINTENANCE

90001 Operating Transfer Out	\$ 122,993	\$ 145,000	\$ 80,250
This account provides for the transfer of funding for the City Hall Fiber Optic Cable Replacement project, and the Clock Tower video display upgrade project.			
Total Operations & Maintenance	\$ 122,993	\$ 145,000	\$ 80,250

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CERTIFIED ACCESS SPECIALIST PROGRAM DESCRIPTION CERTIFICATION & TRAINING

In 2008, Senate Bill (SB) 1608 (Corbett) required that local jurisdictions have a sufficient number of local Building Inspectors with at least one of those Inspectors be a Certified Access Specialist (CAsp). A CAsp is tested and certified by the State of California's Division of State Architect as an expert in disability access laws. SB 1608 established a process whereby business owners can voluntarily hire a CAsp specialist to inspect their buildings to ensure compliance with disability access standards and obtain an inspection report. CAsp Building Inspectors play a crucial role in preventing accessibility violations as they provide permitting and plan check services for new and existing construction, where permits are required. Their reviews ensure people with disabilities are provided with equal access to places of public accommodation and can fully participate in society.

Assembly Bill (AB) 1379 allows local jurisdictions to retain 90% of a \$4 fee (originally intended to sunset to \$1 on January 1, 2024) collected for a business license. Local jurisdictions are required to use this fund to increase access to (CAsp) professional services and ensure compliance with construction-related accessibility requirements within the business community. The bill has also prioritized the use of these funds for:

- 1. Training and Retention of CAsp**

The first priority is to allocate funds to training and retention of CAsp Inspectors and other services required to meet the needs of the public in the jurisdiction.

- 2. Activities or Programs that Facilitate Accessibility Compliance**

Remaining funds are to be spent on activities or programs that facilitate accessibility compliance within the business community.

FY 2024-25 ACCOMPLISHMENTS

- Maintained training and certification requirements for the Building division staff
- Initiated the "Accessible Santee Small Business Grant Program" to provide financial assistance to eligible businesses in obtaining a CAsp Inspection Report and completing the required improvements identified in the Report
- Developed outreach materials and strategies to encourage business owners to participate in the grant program
- Administered the first phase of grants to supplement the cost of securing a CAsp Inspection Report

FY 2025-26 GOALS AND OBJECTIVES

- Maintain and certify new staff and continue to provide outreach to the community
- Continue implementation of the "Accessible Santee Small Business Grant Program"
- Engage with the Business Community to encourage participation in the grant program. City staff will continue outreach to business owners regarding the importance of accessibility, state and federal regulations and how hiring a CAsp can help their business

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CASp CERTIFICATION & TRAINING BUDGET SUMMARY

CASp CERTIFICATION & TRAINING 2106.04.4108	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ -	\$ 29,500	\$ 28,950
TOTAL EXPENDITURES	\$ -	\$ 29,500	\$ 28,950

OPERATIONS & MAINTENANCE

51104 Subscriptions/Memberships	\$ -	\$ 1,000	\$ 750
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This appropriation is for maintaining a Certified Access Specialist (CASp) including renewal certifications and memberships. Pursuant to California Law, building departments must have one staff member certified as a CASp dedicated to performing accessible plan reviews and inspections.

51110 Professional Development	-	3,000	3,000
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This funding will be used for the training of new building staff members and to maintain training and certifications for existing staff pursuant to California Law.

51123 Advertising	-	500	200
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Advertising expenses associated with the Business Assistance (Grant) Program as described below.

52012 Business Assistance Program	-	25,000	25,000
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This appropriation utilizes the existing balance of the "Accessibility Compliance Funds" to support a grant program for Santee small business applicants. The program aims to assist with the removal of architectural barriers that restrict or prevent individuals with disabilities from accessing goods and services.

Total Operations & Maintenance	\$ -	\$ 29,500	\$ 28,950
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PROGRAM DESCRIPTION

Funding for maintaining the City's streets and other facilities within public rights-of-way is derived from the Highway User's (Gas) Tax. The Engineering Department Traffic Division oversees street striping and painting, as well as the routine maintenance and emergency repairs to the City's traffic signals and intersection safety lighting. The Engineering Department Capital Improvement Program Division oversees the concrete repair and replacement contract. The Community Services Department Public Services Division (PSD) oversees all right-of-way landscaping maintenance, urban forestry maintenance, street sweeping, traffic sign maintenance, replacement and repair, and minor asphalt pavement maintenance and repair.

FY 2024-25 ACCOMPLISHMENTS

- Re-striped approximately 8,000 feet of crosswalks and stop bars, approximately 78,000 feet of lane lines on arterials, major and collector streets, and 130 roadway legends
- Maintained and repaired the 62 City-owned traffic signals and related communication system, as needed
- Replaced and installed traffic signs as necessary
- Installed a flashing crosswalk sign system for traffic calming
- Repaired and replaced damaged and lifted sidewalks, performed curb and gutter repairs and performed horizontal sidewalk cutting to eliminate tripping hazards Citywide
- Provided monthly street sweeping services for all public streets and intersections
- Maintained right-of-way landscaping, planted trees and replaced landscaping on medians and parkways
- Performed pothole repairs and asphalt patching Citywide

FY 2025-26 GOALS AND OBJECTIVES

- Continue to re-stripe City streets to provide clear delineation of street markings
- Continue to maintain City-owned traffic signals and related communication system
- Continue to maintain traffic signs
- Continue to implement traffic calming roadway features
- Perform pothole repairs, asphalt patching and crack filling Citywide
- Continue to remove and replace damaged and lifted sidewalks, perform curb and gutter repairs and perform horizontal sidewalk cutting to eliminate tripping hazards Citywide
- Continue to provide monthly street sweeping services for all public streets and intersections
- Continue weed abatement program along City rights-of-way
- Continue attending and participating in safety meetings and training for Public Services Staff

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GAS TAX BUDGET SUMMARY

GAS TAX	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
SUMMARY OF EXPENDITURES			
Community Services	\$ 1,124,736	\$ 1,264,810	\$ 1,460,090
Engineering	308,560	407,600	420,740
Capital Projects	-	-	222,000
TOTAL EXPENDITURES	<u>\$ 1,433,296</u>	<u>\$ 1,672,410</u>	<u>\$ 2,102,830</u>



GAS TAX BUDGET DETAILS

GAS TAX COMMUNITY SERVICES 2201.02.3101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 1,124,736	\$ 1,264,810	\$ 1,460,090
TOTAL EXPENDITURES	\$ 1,124,736	\$ 1,264,810	\$ 1,460,090

OPERATIONS & MAINTENANCE

51010 Accounting/Auditing	\$ 2,724	\$ 3,200	\$ 3,200
51110 Professional Development	1,465	8,440	8,100
51121 Telephone & Fax	4,174	4,400	4,710
51160 Materials & Supplies	21,405	10,000	10,000
51165 Wearing Apparel	3,989	6,700	6,960
51166 Small Tools	903	1,500	1,500
51181 Electricity & Gas - Grounds	1,871	2,800	2,800
51186 Water and Sewer - Grounds	182,369	199,980	300,390
51190 Signage	5,960	12,500	12,500
51191 Equipment Rental	1,926	5,470	5,470
51231 Repair/Maintenance - Grounds	388,037	483,680	515,120
51240 Contract Svc Road Maintenance	3,130	10,000	10,000
51241 Contract Svc Concrete Replacement	43,304	45,000	46,710
51242 Contract Svc Dead Animal Removal	12,609	15,450	12,500
51244 Contract Svc Street Sweeping	353,590	368,870	383,310
51252 Irrigation Materials	17,249	20,000	20,000
51253 Asphalt Materials	11,715	16,000	16,000
51399 Internal Service Charges	45,820	25,000	75,000
90001 Operating Transfer Out	22,496	25,820	25,820
Total Operations & Maintenance	\$ 1,124,736	\$ 1,264,810	\$ 1,460,090
GRAND TOTAL	\$ 1,124,736	\$ 1,264,810	\$ 1,460,090



GAS TAX BUDGET DETAILS

GAS TAX COMMUNITY SERVICES 2201.02.3101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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OPERATIONS & MAINTENANCE

Accounting/Auditing	\$ 2,724	\$ 3,200	\$ 3,200
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This appropriation will fund the cost of the preparation of the annual Street Report and review of Gas Tax Fund expenditures by the State Controller's Office.

Professional Development	1,465	8,440	8,100
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This appropriation will fund the cost of specific street and road maintenance training as well as weed abatement, pest control, pesticide licensing, traffic control, and roadside safety training; and other misc. professional development opportunities.

Telephone & Fax	4,174	4,400	4,710
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This appropriation will fund the cost of telephone and related expenses for this department/division.

Materials & Supplies	21,405	10,000	10,000
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This appropriation will provide for miscellaneous traffic and street materials, and supplies not identified elsewhere in this budget. Items include lumber, hardware, tools, disposable coveralls, welding supplies, mark-out paints and other related supplies.

Wearing Apparel	3,989	6,700	6,960
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This appropriation will provide uniforms for the public services staff.

Small Tools	903	1,500	1,500
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This appropriation will fund the cost of purchase and replacement of small tools and supplies.

Electricity & Gas - Grounds	1,871	2,800	2,800
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This appropriation funds the cost of electricity and gas charges for irrigation controllers in rights-of-way and medians.

Water & Sewer - Grounds	182,369	199,980	300,390
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This appropriation will fund the cost of water within the City's rights-of-way and medians.

Signage	5,960	12,500	12,500
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This appropriation will fund the cost of miscellaneous traffic and street name signage replacements.



GAS TAX BUDGET DETAILS

GAS TAX COMMUNITY SERVICES 2201.02.3101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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OPERATIONS & MAINTENANCE (CONTINUED)

Equipment Rental	\$ 1,926	\$ 5,470	\$ 5,470
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This appropriation provides for rental of specialized equipment required for street repairs and maintenance such as graders, gradalls, skip loaders, rollers grinders and other street related equipment.

Repair/Maintenance - Grounds	388,037	483,680	515,120
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This appropriation will fund the cost of right-of-ways landscape maintenance including maintenance of medians, parkways, bike paths and street trees. This program also includes the street tree planting and replacement program:

- Area 2 Landscape Maintenance
- Urban Forestry Maintenance
- Annual Pest Control
- Plumbing Maintenance & Repairs
- Electrical Services
- Curb inlet repair
- Electrical pedestal replacement
- Backflow cage purchase & installation

Contract Service Road Maintenance	3,130	10,000	10,000
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This appropriation will provide for roadway repairs such as minor asphalt patching and hot mix asphalt supplies.

Contract Service Concrete Replacement	43,304	45,000	46,710
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This appropriation will provide for concrete curb, gutter and sidewalk replacement program. This includes the sidewalk cutting and grinding program.

Contract Service Dead Animal Removal	12,609	15,450	12,500
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This appropriation will fund the cost of contracted services for disposal of dead animals found within City rights-of-way.

Contract Service Street Sweeping	353,590	368,870	383,310
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This appropriation will fund the cost of the street sweeping contract for commercial and residential streets, medians and intersections. This appropriation also provides funds for additional emergency sweeping as required.



GAS TAX BUDGET DETAILS

GAS TAX COMMUNITY SERVICES 2201.02.3101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
OPERATIONS & MAINTENANCE (CONTINUED)			
Irrigation Materials	\$ 17,249	\$ 20,000	\$ 20,000
This appropriation provides for irrigation repair supplies.			
Asphalt Materials	11,715	16,000	16,000
This appropriation provides for cold patch asphalt repair supplies.			
Internal Service Charges	45,820	25,000	75,000
This appropriation provides for reimbursements to the General Fund; for the cost of personnel and vehicle expenses used for right-of-way program work.			
Operating Transfer Out	22,496	25,820	25,820
This appropriation provides for transfer to Town Center Landscape Maintenance District for median landscape maintenance costs.			
Total Operations & Maintenance	<u>\$ 1,124,736</u>	<u>\$ 1,264,810</u>	<u>\$ 1,460,090</u>



GAS TAX BUDGET SUMMARY

GAS TAX ENGINEERING 2201.04.4101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
SUMMARY OF EXPENDITURES			
Operations & Maintenance	\$ 296,196	\$ 387,600	\$ 400,740
Capital Outlay	12,365	20,000	20,000
TOTAL EXPENDITURES	\$ 308,560	\$ 407,600	\$ 420,740
OPERATIONS & MAINTENANCE			
51040 Expert/Consulting Services	\$ 1,095	\$ 2,600	\$ 2,000
51180 Electricity & Gas	82,435	99,000	95,000
51214 Repair/Maintenance - Traffic Signals	86,818	150,000	155,100
51243 Contract Services Street Striping/Painting	102,644	114,000	118,340
51256 Traffic Signal Materials	-	2,000	2,000
51399 Internal Service Charges	23,203	20,000	20,000
Total Operations & Maintenance	\$ 296,196	\$ 387,600	\$ 400,740
CAPITAL OUTLAY			
60080 Traffic Calming Safety Equipment	\$ 12,365	\$ 20,000	\$ 20,000
Total Capital Outlay	\$ 12,365	\$ 20,000	\$ 20,000
GRAND TOTAL	\$ 308,560	\$ 407,600	\$ 420,740



GAS TAX BUDGET DETAILS

GAS TAX ENGINEERING 2201.04.4101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
OPERATIONS & MAINTENANCE			
Expert/Consulting Services	\$ 1,095	\$ 2,600	\$ 2,000
This appropriation provides funds for the execution of special traffic studies requested by Council or not funded elsewhere. Also included in this appropriation is funding for services provided by Underground Service Alert for notices of potential conflicts with City-owned underground electrical facilities.			
Electricity & Gas	82,435	99,000	95,000
This appropriation funds the cost of energy for traffic signals, flashing beacons, sign lighting and the cost of State-owned freeway off-ramp/on-ramp facilities per agreement with Caltrans.			
Software Maintenance & Licensing	-	-	8,300
This appropriation funds the cost of software licensing for the City's Traffic Signal Optimization Program which has an annual maintenance cost and for purchase of traffic engineering materials.			
Repair/Maintenance - Traffic Signals	86,818	150,000	155,100
This appropriation funds contract services to provide routine and emergency maintenance and repairs to the City's traffic signals and intersection safety lighting.			
Contract Services Street Striping/Painting	102,644	114,000	118,340
This appropriation provides funds for the annual Street Striping Program. Funds are used to change, remove and repaint new or existing streets and legends.			
Traffic Signal Materials	-	2,000	2,000
This appropriation funds the purchase of traffic signal materials such as count-down timers, push buttons, detector cards, etc.			
Internal Service Charges	23,203	20,000	20,000
This appropriation will reimburse the General Fund for the cost of personnel expenses used for right-of-way program work.			
Total Operations & Maintenance	<u>\$ 296,196</u>	<u>\$ 387,600</u>	<u>\$ 400,740</u>



GAS TAX BUDGET DETAILS

GAS TAX ENGINEERING 2201.04.4101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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CAPTIAL OUTLAY

Traffic Calming Safety Equipment	\$ 12,365	\$ 20,000	\$ 20,000
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This appropriation funds the installation of traffic calming devices such as speed feedback signs, sign enhancing flashers, etc.

Total Capital Outlay	<u>\$ 12,365</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
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GAS TAX BUDGET DETAILS

GAS TAX CAPITAL OUTLAY 2201.10.4101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Capital Outlay	\$ -	\$ -	\$ 222,000
TOTAL EXPENDITURES	\$ -	\$ -	\$ 222,000

CAPTIAL OUTLAY

Operating Transfer Out	\$ -	\$ -	\$ 222,000
This appropriation provides for the transfer to the Capital Improvement Fund for the Traffic Signal LED Replacement Project.			
Total Capital Outlay	\$ -	\$ -	\$ 222,000

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SAFE PROGRAM

PROGRAM DESCRIPTION

The Service Authority for Freeway Emergencies (SAFE) Program Fund provides for the expenditure of Santee's share of excess program reserve funds that were distributed to all cities and the County of San Diego in accordance with Assembly Bill (AB) 1572. This funding is used to support the City's traffic management and traffic operations center activities.

On January 1, 2013, the San Diego Association of Governments (SANDAG) assumed responsibilities for SAFE. AB 1572 requires that SANDAG distribute; to the 18 cities and the County, all SAFE Program reserves in the amount of \$9.85 million that existed on September 13, 2012, in proportion to the vehicle registration fees paid in Fiscal Year 2011 by the residents of each city and the unincorporated areas. In accordance with AB 1572, the distributed funds shall be used by the recipient jurisdictions in compliance with the provisions of Section 2557 of the California Streets and Highway Code.

FY 2024-25 ACCOMPLISHMENTS

- Utilized a portion of available resources to continue to operate and maintain the City's traffic operations center

FY 2025-26 GOALS AND OBJECTIVES

- Utilize a portion of available resources to continue to operate and maintain the City's traffic operations center

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SAFE PROGRAM BUDGET SUMMARY

SAFE PROGRAM 2202.04.4101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 3,946	\$ 10,000	\$ 10,000
TOTAL EXPENDITURES	\$ 3,946	\$ 10,000	\$ 10,000

OPERATIONS & MAINTENANCE

51399 Internal Service Charges	\$ 3,946	\$ 10,000	\$ 10,000
This appropriation will reimburse the General Fund for personnel costs associated with traffic management/traffic operations center activities.			
Total Operations & Maintenance	\$ 3,946	\$ 10,000	\$ 10,000

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GAS TAX – RMRA (SB 1)

PROGRAM DESCRIPTION

The Road Repair and Accountability Act of 2017 (SB 1) represents a significantly enhanced investment in California's transportation systems of over \$5 billion per year. The Act increases: per gallon fuel excise taxes, diesel fuel sales taxes and vehicle registration taxes, stabilizes the problematic price-based fuel tax rates, and provides for inflationary adjustments to rates in future years. The Act more than doubles local street and road funds allocated through the State Highway Users Tax Account (HUTA), allocating funds from new taxes through a new "Road Maintenance and Rehabilitation Account (RMRA).

The use of RMRA local streets and road funds is similar, but not identical to, existing HUTA use rules. The Road Repair and Accountability Act contains a local agency maintenance of effort requirement that applies to funds allocated through the RMRA to ensure that these new road funds do not supplant existing levels of local general revenue spending on streets and roads. The Act requires the submission of a project list prior to receiving RMRA funds in a fiscal year and requires the submission of an annual report of project completion to continue to receive RMRA funds.

FY 2024-25 ACCOMPLISHMENTS

- Completed the Citywide Pavement Repair & Rehabilitation Program 2024 Project utilizing RMRA funding combined with Transnet funding and the General fund
- Completed the Citywide Pavement Roadway Maintenance 2024 Project utilizing RMRA funding combined with Transnet funding and the General fund

FY 2025-26 GOALS AND OBJECTIVES

- Effectively utilize RMRA funds to address important street and road capital projects including the following:
 - Pavement Repair and Rehabilitation program
 - Pavement Roadway Maintenance program
 - Concrete Repair and Replacement program
 - Bridge Retrofits and Repairs program

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GAS TAX - RMRA (SB1) BUDGET SUMMARY

GAS TAX - RMRA (SB1) 2203.10.4101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 1,047,316	\$ 1,896,780	\$ 1,490,800
TOTAL EXPENDITURES	\$ 1,047,316	\$ 1,896,780	\$ 1,490,800

Note: Gas Tax-RMRA funds are now being used exclusively to fund certain Capital Improvement Project costs. Please see the separately issued Capital Improvement Program document for more information regarding the use of these funds.

OPERATIONS & MAINTENANCE

90001 Operating Transfer Out	\$ 1,047,316	\$ 1,896,780	\$ 1,490,800
This appropriation provides funding for certain projects in the Capital Improvement Program.			
Total Operations & Maintenance	\$ 1,047,316	\$ 1,896,780	\$ 1,490,800

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ZONE 2 FLOOD CONTROL DISTRICT

MISSION STATEMENT

To implement programs that protect and enhance surface water quality within the City of Santee to keep the City in compliance with the Regional Storm Water Permit and coordinate on regional program implementation toward overall water quality in Santee and the San Diego River.

PROGRAM DESCRIPTION

The San Diego River flows through the center of Santee, making it one of the City's most prominent features and a major part of our water quality system. The river and associated trails and open space are a draw for residents, businesses and outdoor enthusiasts alike. Program components include documentation of the routine maintenance of the City's storm water conveyance systems, complaint/hotline response, water quality monitoring (sampling), water quality improvement projects and residential area program implementation.

FY 2024-25 ACCOMPLISHMENTS

- Developed a regional strategy, implementation plan, correspondence, and report addressing requirements under the Bacteria Investigative Order and adopted Time Sensitive Order (TSO)
- Implemented program components of the City's Jurisdictional Plans and the San Diego River Water Quality Improvement Plan
- Continued the implementation of the City's Trash Order Compliance Plan
- Utilized multiple contracts to manage storm water related tasks and duties
- Provided for a special monitoring study to narrow down locations where human contributions of bacteria to the storm drain system are identified within the City

FY 2025-26 GOALS AND OBJECTIVES

- Continue to review, develop and implement programs which protect Santee's water ways
- Strive to ensure that the City of Santee remains in compliance with applicable water quality laws and regulations
- Engage in process improvements for existing efforts and infrastructure maintenance programs
- Seek to decrease human sourced bacteria in our storm drain system by performing additional microbial source tracking, and identifying a suite of structural controls which may be utilized to address "hot spots"
- Continue to monitor and ensure the timely implementation of the Trash Order compliance plan
- Continue to collaborate with other named parties to implement the monitoring plan in accordance with the Bacteria Investigative Order

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ZONE 2 FLOOD CONTROL DISTRICT BUDGET SUMMARY

ZONE 2 FLOOD CONTROL DISTRICT	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
SUMMARY OF EXPENDITURES			
Community Services	\$ 100,000	\$ 150,000	\$ 50,000
Engineering	<u>382,119</u>	<u>619,090</u>	<u>570,890</u>
TOTAL EXPENDITURES	<u><u>\$ 482,119</u></u>	<u><u>\$ 769,090</u></u>	<u><u>\$ 620,890</u></u>



ZONE 2 FLOOD CONTROL DISTRICT BUDGET SUMMARY

ZONE 2 FLOOD CONTROL DISTRICT
COMMUNITY SERVICES
2302.02.3102

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 100,000	\$ 150,000	\$ 50,000
TOTAL EXPENDITURES	\$ 100,000	\$ 150,000	\$ 50,000

OPERATIONS & MAINTENANCE

51399 Internal Service Charges	\$ 100,000	\$ 150,000	\$ 50,000
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This account is used to reimburse the General Fund for costs incurred by the Public Services Division in Storm Water activities.

Total Operations & Maintenance	\$ 100,000	\$ 150,000	\$ 50,000
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ZONE 2 FLOOD CONTROL DISTRICT BUDGET SUMMARY

ZONE 2 FLOOD CONTROL DISTRICT ENGINEERING 2302.04.4102	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 382,119	\$ 619,090	\$ 570,890
TOTAL EXPENDITURES	\$ 382,119	\$ 619,090	\$ 570,890

Note: Engineering Storm Water Program personnel costs are reflected in the General Fund.

OPERATIONS & MAINTENANCE

51040 Expert/Consulting Services	\$ 109,289	\$ 276,700	\$ 200,000
51042 State Permit Renewal Fee	26,498	27,000	28,500
51044 Regional Coordination	51,354	158,100	180,000
51045 Water Quality Monitoring	50,349	-	-
51046 Outreach & Education	-	200	200
51104 Subscriptions/Memberships	35	400	400
51110 Professional Development	-	1,200	1,200
51112 Mileage Reimbursement	-	100	100
51120 Printing & Duplicating	301	400	1,000
51121 Telephone & Fax	851	700	1,200
51122 Postage	168	500	1,000
51160 Materials & Supplies	497	1,000	750
51165 Wearing Apparel	-	300	300
51180 Electricity & Gas	1,280	1,500	1,650
51211 Repair/Maintenance - Equipment	90	250	260
51399 Internal Service Charges	141,408	150,740	154,330
Total Operations & Maintenance	\$ 382,119	\$ 619,090	\$ 570,890



ZONE 2 FLOOD CONTROL DISTRICT BUDGET DETAILS

ZONE 2 FLOOD CONTROL DISTRICT ENGINEERING 2302.04.4102	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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OPERATIONS & MAINTENANCE

Expert/Consulting Services	\$ 109,289	\$ 276,700	\$ 200,000
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This appropriation provides for as-needed engineering consultant services to fulfill state and federal requirements for compliance with the City's National Pollutant Discharge Elimination System (NPDES) permit including general Storm Water assistance and treatment control best management practices (TCBMP) inspections.

State Permit Renewal Fee	26,498	27,000	28,500
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This appropriation provides for the annual renewal of the City's National Pollutant Discharge Elimination System (NPDES) permit administered by the State of California.

Regional Coordination	51,354	158,100	180,000
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This appropriation provides for regionally shared costs for the development and implementation of water quality programs, including: Program Development and Reporting, Water Quality Improvement Planning, Water Quality Monitoring, Data Clearinghouse Services and Education and Outreach.

Water Quality Monitoring	50,349	-	-
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This appropriation provides for wet and dry weather waterway monitoring including: sampling, analysis and reporting on discharges from Santee's storm water conveyance system. Also included is the monitoring of compliance with the San Diego River Water Quality Improvement Plan.

Outreach & Education	-	200	200
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This appropriation provides for booth displays, demonstration models and incentive items.

Subscriptions/Memberships	35	400	400
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This appropriation provides for membership in the California Storm Water Quality Association. Also included are subscriptions to industry BMP (best management practice) handbooks.

Professional Development	-	1,200	1,200
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This appropriation provides for continuing education, technical storm water management training and certification classes. Also included is funding for staff to attend the annual Storm Water Conference and travel and miscellaneous expenses associated with attending training seminars and professional association meetings.



ZONE 2 FLOOD CONTROL DISTRICT BUDGET DETAILS

ZONE 2 FLOOD CONTROL DISTRICT
ENGINEERING
2302.04.4102

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE (CONTINUED)

Mileage Reimbursement

\$	-	\$	100	\$	100
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This appropriation provides for reimbursement of the expense of using a personal vehicle in the performance of assigned duties.

Printing & Duplicating

301	400	1,000
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This appropriation provides for the production of day to day work (letters, reports, etc.), mail outs, and outreach materials. Also included is production of maps, plans and exhibits, and photo documentation of development projects.

Telephone & Fax

851	700	1,200
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This appropriation provides for the cost of telephone, fax machine, monthly hot spot and modem line charges.

Postage

168	500	1,000
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This appropriation provides for the cost of mailing correspondence, compliance notices and other documents.

Materials & Supplies

497	1,000	750
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This appropriation provides for office and field supplies.

Wearing Apparel

-	300	300
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This appropriation provides for the purchase of apparel, including safety vests/jackets, work boots, hard hats and rain gear.

Electricity & Gas

1,280	1,500	1,650
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This appropriation provides for cost of electricity and gas allocated to the Flood Control/Storm Water Division.

Repair/Maintenance - Equipment

90	250	260
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This appropriation provides for service contracts and as-needed repairs for miscellaneous office equipment, including the Flood Control\Storm Water Division's share of photocopiers and the large format plan copier.



ZONE 2 FLOOD CONTROL DISTRICT BUDGET DETAILS

ZONE 2 FLOOD CONTROL DISTRICT
ENGINEERING
2302.04.4102

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE (CONTINUED)

Internal Service Charges

\$ 141,408

\$ 150,740

\$ 154,330

This account is used to reimburse the General Fund for personnel costs incurred in Storm Water activities.

Total Operations & Maintenance

\$ 382,119

\$ 619,090

\$ 570,890

EMERGENCY MEDICAL SERVICES

PROGRAM DESCRIPTION

The Santee-Lakeside Emergency Medical Services Authority (SLEMSA) was formed following the dissolution of the former CSA-69 on January 1, 2023, to provide emergency ambulance services and transportation for Santee, Lakeside, and the unincorporated area of El Cajon referred to as Bostonia. This fund represents the City of Santee's share of the revenue generated by ambulance billing, property tax, the ambulance benefit fee, and grant revenue. Funds from this account are used to reimburse the general fund for all expenses associated with the Emergency Medical Services (EMS) Program. These expenses include but are not limited to: Advanced Life Support (ALS) and Basic Life Support (BLS) training consistent with State and County of San Diego protocols and policies; ambulance maintenance and repair; medical supplies and equipment; community education and public relations programs; and personnel costs associated with the delivery of EMS provided by the Santee Fire Department. Ambulance procurement is budgeted through the separate Vehicle Acquisition and Replacement Fund. This program is funded through the SLEMSA Joint Powers Authority (JPA).

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EMERGENCY MEDICAL SERVICES BUDGET SUMMARY

EMERGENCY MEDICAL SERVICES
2303.03.2203

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 6,181,507	\$ 6,341,080	\$ 6,782,890
TOTAL EXPENDITURES	\$ 6,181,507	\$ 6,341,080	\$ 6,782,890

OPERATIONS & MAINTENANCE

51399 Internal Service Charges	\$ 5,318,027	\$ 6,330,290	\$ -
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This account was previously used to reimburse the General Fund. Reimbursements were for the cost of personnel, operational, and vehicle expenses within the Emergency Medical Services program.

90001 Operating Transfers Out	863,480	10,790	6,782,890
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This account is used to reimburse the General Fund. Reimbursements are for the cost of personnel, operational, and vehicle expenses within the Emergency Medical Services program.

Total Operations & Maintenance	\$ 6,181,507	\$ 6,341,080	\$ 6,782,890
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COMMUNITY DEVELOPMENT BLOCK GRANT

PROGRAM DESCRIPTION

The Planning & Building Department serves as the liaison to the federal Department of Housing and Urban Development (HUD) managing the City's Community Development Block Grant (CDBG) program. Staff ensures that social service agencies and community projects that receive CDBG funds are managed in compliance with HUD's regulations.

FY 2024-25 ACCOMPLISHMENTS

- Administered the allocation of CDBG monies for eligible programs and projects, and provided contract administration in support of seven program activities
- Completed an update to the City's Citizen and Community Participation Plan to incorporate policies and procedures for engaging citizens to participate in the implementation of programs funded under HUD
- Completed and submitted the five-year Consolidated Plan as required by HUD in order for the City to qualify for federal funding under the CDBG and Home Investment Partnership (HOME) programs.
- Completed the Annual Action/Funding Plan and the Consolidated Annual Performance and Evaluation Report (CAPER) for submittal to HUD

FY 2025-26 GOALS AND OBJECTIVES

- Administer the allocation of CDBG monies for eligible programs and projects, and provided contract administration in support of seven program activities
- Complete Annual Action/Funding Plan and the Consolidated Annual Performance and Evaluation Report (CAPER)
- Continue efforts of completing phases of the Citywide ADA Pedestrian Ramp Improvements project to install new ADA compliant pedestrian ramps in several neighborhoods throughout Santee

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COMMUNITY DEVELOPMENT BLOCK GRANT BUDGET SUMMARY

CDBG 2401.04.4201-4202	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 54,304	\$ 70,220	\$ 75,350
Public Services	72,501	52,660	56,500
Public Facility Projects	-	293,070	244,900
TOTAL EXPENDITURES	\$ 126,806	\$ 415,950	\$ 376,750

OPERATIONS & MAINTENANCE

51010 Accounting/Auditing	\$ -	\$ 2,000	\$ 2,000
51040 Expert/Consulting Services	5,033	40,250	3,000
51110 Professional Development	-	-	200
51112 Mile Reimbursement	-	150	100
51120 Printing & Duplicating	-	100	100
51122 Postage	2	100	100
51123 Advertising	585	1,020	1,020
51160 Materials & Supplies	14	100	300
51399 Internal Service Charge	28,171	-	47,530
51401 CSA San Diego County	20,500	26,500	21,000
Total Operations & Maintenance	\$ 54,304	\$ 70,220	\$ 75,350

PUBLIC SERVICES

52002 Crisis House	\$ 5,533	\$ -	\$ 5,810
52004 Elderhelp	5,533	5,730	5,810
52005 Meals on Wheels	5,533	5,730	5,810
52006 Santee Food Bank	20,630	29,740	27,450
52007 Santee Santos	5,533	5,730	5,810
52013 Voices for Children	5,533	5,730	5,810
52017 PATH San Diego	24,206	-	-
Total Public Services	\$ 72,501	\$ 52,660	\$ 56,500



COMMUNITY DEVELOPMENT BLOCK GRANT BUDGET SUMMARY

CDBG 2401.04.4201-4202	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
PUBLIC FACILITY PROJECTS			
53002 Home of Guiding Hands	\$ -	\$ 17,180	\$ -
90001 Operating Transfers Out	-	275,890	244,900
Total Public Facility Projects	<u>\$ -</u>	<u>\$ 293,070</u>	<u>\$ 244,900</u>
GRAND TOTAL	<u>\$ 126,806</u>	<u>\$ 415,950</u>	<u>\$ 376,750</u>



COMMUNITY DEVELOPMENT BLOCK GRANT BUDGET SUMMARY

CDBG 2401.04.4201-4202	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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OPERATIONS & MAINTENANCE

Administrative Activities	\$ 33,804	\$ 43,720	\$ 54,350
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Identified below are the estimated program administration costs:

Accounting/Auditing	-	2,000	2,000
Expert/Consulting Services	5,033	40,250	3,000
Professional Development	-	-	200
Mileage Reimbursement	-	150	100
Printing & Duplicating	-	100	100
Postage	2	100	100
Advertising	585	1,020	1,020
Materials & Supplies	14	100	300
Internal Service Charges	28,171	-	47,530

CSA San Diego County	20,500	26,500	21,000
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Provides Fair Housing Services and landlord/tenant counseling services.

Total Operations & Maintenance	\$ 54,304	\$ 70,220	\$ 75,350
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PUBLIC SERVICES

Crisis House	\$ 5,533	\$ -	\$ 5,810
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Provides emergency assistance, housing and supportive services to promote self-sufficiency and prevent homelessness.

Elderhelp	5,533	5,730	5,810
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Provides assistance, case management and transportation services to homebound seniors who need assistance to live independently in their own homes.

Meals on Wheels	5,533	5,730	5,810
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Provides nutrition for the City's elderly and handicapped who cannot provide for their own meals. The seniors can remain independent. Contact with the person delivering meals provides a security base for home-bound citizens.

Santee Food Bank	20,630	29,740	27,450
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Provides food staples to low income residents on an emergency basis. This service provides a basic necessity for those in the community unable to meet these needs.



COMMUNITY DEVELOPMENT BLOCK GRANT BUDGET SUMMARY

CDBG 2401.04.4201-4202	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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PUBLIC SERVICES (CONTINUED)

Santee Santas	\$ 5,533	\$ 5,730	\$ 5,810
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Provides funding support to assist with non-persishable food and meals for low and moderate income Santee residents during the holiday season.

Voices for Children	5,533	5,730	5,810
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Provides volunteer Court Appointed Special Advocates (CASAs) for Santee based foster children.

PATH San Diego	24,206	-	-
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Provided volunteers to help end homelessness for individuals, families, and communities. PATH (People Assisting the Homeless) [4202]

Total Public Services	\$ 72,501	\$ 52,660	\$ 56,500
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PUBLIC FACILITY PROJECTS

Home of Guiding Hands	\$ -	\$ 17,180	\$ -
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Funding for rehabilitation and accessibility improvements at a Home of Guiding Hands group home in Santee.

Operating Transfers Out	-	275,890	244,900
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To fund the pending Citywide ADA Pedestrian Ramp Installation project phases.

Total Public Facility Projects	\$ -	\$ 293,070	\$ 244,900
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COMMUNITY FACILITIES DISTRICTS

PROGRAM DESCRIPTION

Community Facilities District No. 2015-1 (Municipal Maintenance Services) currently provides a funding mechanism to meet storm water facility maintenance requirements for the ten (10) single family residential unit El Nopal Estates II subdivision in accordance with the City's Storm Water Ordinance and Standard Urban Storm Water Mitigation Plan. CFD No. 2015-1 is established as a "services" CFD and does not involve the issuance of any debt.

Community Facilities District No. 2017-2 (Weston Municipal Services) provides a funding mechanism for various public services in the Weston development, a 415-unit residential development; such as the following: public safety, community development, maintenance, lighting and repair of parks, parkways, streets, open space, irrigation facilities, buildings; and storm water and drainage facilities in the public right of way. Contingent services that may be funded under certain circumstances include costs attributable to maintaining, servicing, cleaning, repairing and/or replacing storm water and drainage facilities.

FY 2024-25 ACCOMPLISHMENTS

- Administered all CFDs efficiently and in accordance with applicable regulations/laws

FY 2025-26 GOALS AND OBJECTIVES

- Administer all CFDs efficiently and in accordance with applicable regulations/laws

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CFD NO. 2015-1 BUDGET SUMMARY

CFD NO. 2015-1 2510.02.3101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 735	\$ 3,430	\$ 3,130
TOTAL EXPENDITURES	\$ 735	\$ 3,430	\$ 3,130

OPERATIONS & MAINTENANCE

51020 Legal Services - City Attorney	\$ -	\$ 100	\$ 100
51231 Repair/Maintenance - Grounds	735	3,230	2,930
51399 Internal Service Charges	-	100	100
Total Operations & Maintenance	\$ 735	\$ 3,430	\$ 3,130



CFD NO. 2015-1 BUDGET DETAILS

CFD NO. 2015-1 2510.02.3101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
OPERATIONS & MAINTENANCE			
Legal Services - City Attorney	\$ -	\$ 100	\$ 100
This appropriation is to cover as-needed legal services.			
Repair/Maintenance - Grounds	735	3,230	2,930
This appropriation is to cover the cost of stormwater facilities maintenance.			
Internal Services Charges	-	100	100
This appropriation is to cover the cost of staff time related to stormwater facilities maintenance.			
Total Operations & Maintenance	<u>\$ 735</u>	<u>\$ 3,430</u>	<u>\$ 3,130</u>



CFD NO. 2017-2 BUDGET SUMMARY

CFD NO. 2017-2 2572.00.1901	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 124,560	\$ 132,460	\$ 205,020
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TOTAL EXPENDITURES	\$ 124,560	\$ 132,460	\$ 205,020
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OPERATIONS & MAINTENANCE

51040 Expert/Consulting Services	\$ 2,880	\$ 5,660	\$ 5,020
51399 Internal Service Charges	121,680	126,800	200,000

Total Operations & Maintenance	\$ 124,560	\$ 132,460	\$ 205,020
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CFD NO. 2017-2 BUDGET DETAILS

CFD NO. 2017-2
2572.00.1901

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

OPERATIONS & MAINTENANCE

Expert/Consulting Services

\$ 2,880

\$ 5,660

\$ 5,020

This appropriation is to cover the cost of contract special district administration services.

Internal Services Charges

121,680

126,800

200,000

This appropriation is to reimburse the City for costs incurred in providing public safety, maintenance and other public services within the District and staff costs related to the administration of the District.

Total Operations & Maintenance

\$ 124,560

\$ 132,460

\$ 205,020

TOWN CENTER LANDSCAPE MAINTENANCE DISTRICT

PROGRAM DESCRIPTION

Property owner assessments enable the Community Services Department Public Services Division to provide landscape maintenance services, primarily utilizing contract forces, within the Town Center Landscape Maintenance District (LMD) that is comprised of four separate zones that are assessed: Town Center, The Lakes, San Remo and Mission Creek.

FY 2024-25 ACCOMPLISHMENTS

- Maintained the landscaping of the commercial zones within the district at a Level A service (highest maintenance level)
- Installed annual color, which is changed out three times a year, fronting all four of the monument signs in the Town Center Zone A
- Repaired and maintained three fountains within the District

FY 2025-26 GOALS AND OBJECTIVES

- Ensure maintenance contractor compliance to improve overall landscape maintenance across the District
- Install additional CalSense “smart” irrigation controllers that integrate with the City’s centralized irrigation system to improve water efficiency
- Continue replacing shrubs, trees, groundcover and irrigation components that are damaged to preserve and enhance the beauty of the landscaping within the District
- Develop a plan to convert the fountains in the Mission Creek LMD into planters to reduce water usage and lower electrical costs due to low reserve balance
- Install new plant material, remove grass and upgrade the irrigation system in The Lakes LMD, not to exceed \$10,000
- Install new plant material and an upgraded irrigation system in the San Remo LMD, not to exceed \$5,000
- Transition high water-use landscape materials to drought-tolerant/low water-use materials, where feasible, to promote sustainability
- Adjust landscape maintenance levels, as needed, to ensure the fiscal sustainability of District zones

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TOWN CENTER LANDSCAPE MAINTENANCE DISTRICT BUDGET SUMMARY

TOWN CENTER LANDSCAPE MAINTENANCE DISTRICT (TCLMD)	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
SUMMARY OF EXPENDITURES			
Zone A - Town Center	\$ 150,097	\$ 157,750	\$ 159,950
Zone B - The Lakes	3,299	5,140	17,960
Zone C - San Remo	8,193	8,730	15,060
Zone D - Mission Creek	143,504	166,380	163,220
TOTAL EXPENDITURES	<u>\$ 305,093</u>	<u>\$ 338,000</u>	<u>\$ 356,190</u>



TCLMD ZONE A – TOWN CENTER BUDGET SUMMARY

TCLMD ZONE A – TOWN CENTER 2601.02.3101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 150,097	\$ 157,750	\$ 159,950
TOTAL EXPENDITURES	\$ 150,097	\$ 157,750	\$ 159,950

OPERATIONS & MAINTENANCE

51040 Expert/Consulting Services	\$ 2,765	\$ 2,820	\$ 2,820
51123 Advertising	205	210	210
51181 Electricity & Gas - Grounds	11,976	13,390	13,390
51186 Water & Sewer - Grounds	44,271	50,930	50,930
51231 Repair/Maintenance - Grounds	87,875	86,000	88,200
51399 Internal Service Charge	3,005	4,400	4,400
Total Operations & Maintenance	\$ 150,097	\$ 157,750	\$ 159,950



TCLMD ZONE B – THE LAKES BUDGET SUMMARY

TCLMD ZONE B – THE LAKES 2602.02.3101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 3,299	\$ 5,140	\$ 17,960
TOTAL EXPENDITURES	\$ 3,299	\$ 5,140	\$ 17,960

OPERATIONS & MAINTENANCE

51040 Expert/Consulting Services	\$ 147	\$ 150	\$ 150
51123 Advertising	11	20	20
51186 Water & Sewer - Grounds	2,063	2,500	5,270
51231 Repair/Maintenance - Grounds	1,079	2,200	12,250
51399 Internal Service Charge	-	270	270
Total Operations & Maintenance	\$ 3,299	\$ 5,140	\$ 17,960



TCLMD ZONE C – SAN REMO BUDGET SUMMARY

TCLMD ZONE C – SAN REMO 2603.02.3101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 8,193	\$ 8,730	\$ 15,060
TOTAL EXPENDITURES	\$ 8,193	\$ 8,730	\$ 15,060

OPERATIONS & MAINTENANCE

51040 Expert/Consulting Services	\$ 157	\$ 160	\$ 160
51123 Advertising	11	20	20
51186 Water & Sewer - Grounds	2,284	2,750	4,200
51231 Repair/Maintenance - Grounds	5,567	5,570	10,450
51399 Internal Service Charge	174	230	230
Total Operations & Maintenance	\$ 8,193	\$ 8,730	\$ 15,060



TCLMD ZONE D – MISSION CREEK BUDGET SUMMARY

TCLMD ZONE D – MISSION CREEK
2604.02.3101

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 143,504	\$ 166,380	\$ 163,220
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TOTAL EXPENDITURES	\$ 143,504	\$ 166,380	\$ 163,220
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OPERATIONS & MAINTENANCE

51040 Expert/Consulting Services	\$ 3,215	\$ 3,280	\$ 3,280
51123 Advertising	238	250	250
51181 Electricity & Gas - Grounds	16,123	19,760	12,000
51186 Water & Sewer - Grounds	69,869	86,350	96,000
51231 Repair/Maintenance - Grounds	52,252	51,640	46,590
51399 Internal Service Charge	1,806	5,100	5,100

Total Operations & Maintenance	\$ 143,504	\$ 166,380	\$ 163,220
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SANTEE LANDSCAPE MAINTENANCE DISTRICT

PROGRAM DESCRIPTION

Property owner assessments enable the Community Services Department Public Services Division to provide landscape maintenance services, primarily utilizing contract forces, within the Santee Landscape Maintenance District (SLMD) which is comprised of ten separate zones that are assessed: El Nopal, Country Scenes, Camelot Heights, Silver Country, Timberlane, The Heights, Prospect Hills, Allos, Mitchell Ranch and Dakota Ranch.

FY 2024-25 ACCOMPLISHMENTS

- Maintained landscaping across all the zones within the District while adhering to responsible budgetary practices
- Completed small-scale landscaping improvement projects throughout the District

FY 2025-26 GOALS AND OBJECTIVES

- Ensure contractor compliance to enhance landscape maintenance quality across the entire District
- Install additional CalSense “smart” irrigation controllers that integrate with the City’s centralized irrigation system to improve water efficiency
- Continue replacing shrubs, trees, groundcover, and irrigation components that are damaged to preserve and enhance the beauty of the landscaping within the District
- Transition high water-use landscape materials to drought tolerant/low water-use materials, where feasible, to promote sustainability
- Adjust the level of landscape maintenance, as needed, to support the fiscal sustainability of all zones within the District
- Reduce landscape maintenance service in the Silver Country and Prospect Hills LMD’s due to low reserve balances
- Implement landscape improvements in the Dakota Ranch LMD, including installing new plant material and upgrading the irrigation system, with a project cost not to exceed \$3,000
- Implement landscape upgrades in The Heights LMD, including new plant material and an upgraded irrigation system, with a project cost not to exceed \$3,500

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SANTEE LANDSCAPE MAINTENANCE DISTRICT BUDGET SUMMARY

SANTEE LANDSCAPE MAINTENANCE DISTRICT (SLMD)

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

SUMMARY OF EXPENDITURES

Zones 1 & 2 - El Nopal	\$ 6,896	\$ 10,490	\$ 10,450
Zone 3 - Country Scenes	1,681	2,220	1,990
Zone 4 - Camelot Heights	1,192	1,330	1,370
Zone 8 - Silver Country	79,651	84,900	76,510
Zone 9 - Timberlane	1,910	1,960	2,120
Zone 12 - The Heights	7,008	10,610	13,840
Zone 13 - Prospect Hills	3,974	4,360	3,800
Zone 14 - Mitchell Ranch	2,299	3,850	3,890
Zone 17 - Dakota Ranch	5,036	7,300	9,660
Zone 18 - Allos	2,557	4,970	5,020

TOTAL EXPENDITURES

\$ 112,204	\$ 131,990	\$ 128,650
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SLMD ZONES 1 & 2 – EL NOPAL BUDGET SUMMARY

SLMD ZONES 1 & 2 – EL NOPAL 2701.02.3101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 6,896	\$ 10,490	\$ 10,450
TOTAL EXPENDITURES	\$ 6,896	\$ 10,490	\$ 10,450

OPERATIONS & MAINTENANCE

51040 Expert/Consulting Services	\$ 712	\$ 730	\$ 730
51123 Advertising	47	50	50
51181 Electricity & Gas - Grounds	13	140	100
51186 Water & Sewer - Grounds	1,245	1,710	1,620
51231 Repair/Maintenance - Grounds	4,479	4,690	4,780
51399 Internal Service Charge	400	400	400
80020 Long Terms Dept - Principal	-	2,770	2,770
Total Operations & Maintenance	\$ 6,896	\$ 10,490	\$ 10,450



SLMD ZONE 3 – COUNTRY SCENES BUDGET SUMMARY

SLMD ZONE 3 – COUNTRY SCENES 2702.02.3101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 1,681	\$ 2,220	\$ 1,990
TOTAL EXPENDITURES	\$ 1,681	\$ 2,220	\$ 1,990

OPERATIONS & MAINTENANCE

51040 Expert/Consulting Services	\$ 209	\$ 210	\$ 210
51123 Advertising	8	10	10
51181 Electricity & Gas - Grounds	73	190	160
51186 Water & Sewer - Grounds	751	1,010	800
51231 Repair/Maintenance - Grounds	640	740	750
51399 Internal Service Charge	-	60	60
Total Operations & Maintenance	\$ 1,681	\$ 2,220	\$ 1,990



SLMD ZONE 4 – CAMELOT HEIGHTS BUDGET SUMMARY

SLMD ZONE 4 – CAMELOT HEIGHTS 2703.02.3101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 1,192	\$ 1,330	\$ 1,370
TOTAL EXPENDITURES	\$ 1,192	\$ 1,330	\$ 1,370

OPERATIONS & MAINTENANCE

51040 Expert/Consulting Services	\$ 168	\$ 170	\$ 170
51123 Advertising	6	10	10
51181 Electricity & Gas - Grounds	39	160	110
51186 Water & Sewer - Grounds	527	700	630
51231 Repair/Maintenance - Grounds	452	290	450
Total Operations & Maintenance	\$ 1,192	\$ 1,330	\$ 1,370



SLMD ZONE 8 – SILVER COUNTRY BUDGET SUMMARY

SLMD ZONE 8 – SILVER COUNTRY
2704.02.3101

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 79,651	\$ 84,900	\$ 76,510
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TOTAL EXPENDITURES	\$ 79,651	\$ 84,900	\$ 76,510
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OPERATIONS & MAINTENANCE

51040 Expert/Consulting Services	\$ 2,388	\$ 2,440	\$ 2,440
51123 Advertising	305	320	320
51181 Electricity & Gas - Grounds	1,439	1,540	2,000
51186 Water & Sewer - Grounds	18,899	22,220	29,250
51231 Repair/Maintenance - Grounds	55,120	56,880	41,000
51399 Internal Service Charge	1,500	1,500	1,500

Total Operations & Maintenance	\$ 79,651	\$ 84,900	\$ 76,510
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SLMD ZONE 9 – TIMBERLANE BUDGET SUMMARY

SLMD ZONE 9 – TIMBERLANE 2705.02.3101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 1,910	\$ 1,960	\$ 2,120
TOTAL EXPENDITURES	\$ 1,910	\$ 1,960	\$ 2,120

OPERATIONS & MAINTENANCE

51040 Expert/Consulting Services	\$ 545	\$ 560	\$ 560
51123 Advertising	6	10	10
51186 Water & Sewer - Grounds	719	950	1,100
51231 Repair/Maintenance - Grounds	640	440	450
Total Operations & Maintenance	\$ 1,910	\$ 1,960	\$ 2,120



SLMD ZONE 12 – THE HEIGHTS BUDGET SUMMARY

SLMD ZONE 12 – THE HEIGHTS
2706.02.3101

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 7,008	\$ 10,610	\$ 13,840
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TOTAL EXPENDITURES	\$ 7,008	\$ 10,610	\$ 13,840
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OPERATIONS & MAINTENANCE

51040 Expert/Consulting Services	\$ 922	\$ 940	\$ 940
51123 Advertising	35	40	40
51186 Water & Sewer - Grounds	4,885	6,800	6,500
51231 Repair/Maintenance - Grounds	1,166	2,220	5,750
51399 Internal Service Charge	-	610	610

Total Operations & Maintenance	\$ 7,008	\$ 10,610	\$ 13,840
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SLMD ZONE 13 – PROSPECT HILLS BUDGET SUMMARY

SLMD ZONE 13 – PROSPECT HILLS
2707.02.3101

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 3,974	\$ 4,360	\$ 3,800
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TOTAL EXPENDITURES	\$ 3,974	\$ 4,360	\$ 3,800
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OPERATIONS & MAINTENANCE

51040 Expert/Consulting Services	\$ 670	\$ 680	\$ 680
51123 Advertising	13	20	20
51186 Water & Sewer - Grounds	2,199	2,400	2,650
51231 Repair/Maintenance - Grounds	1,091	1,200	450
51399 Internal Service Charge	-	60	-

Total Operations & Maintenance	\$ 3,974	\$ 4,360	\$ 3,800
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SLMD ZONE 14 – MITCHELL RANCH BUDGET SUMMARY

SLMD ZONE 14 – MITCHELL RANCH
2708.02.3101

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 2,299	\$ 3,850	\$ 3,890
TOTAL EXPENDITURES	\$ 2,299	\$ 3,850	\$ 3,890

OPERATIONS & MAINTENANCE

51040 Expert/Consulting Services	\$ 251	\$ 260	\$ 260
51123 Advertising	11	20	20
51186 Water & Sewer - Grounds	735	830	800
51231 Repair/Maintenance - Grounds	1,302	2,280	2,350
51399 Internal Service Charge	-	460	460
Total Operations & Maintenance	\$ 2,299	\$ 3,850	\$ 3,890



SLMD ZONE 17 – DAKOTA RANCH BUDGET SUMMARY

SLMD ZONE 17 – DAKOTA RANCH
2709.02.3101

ACTUAL
FY 2023-24

AMENDED
FY 2024-25

PROPOSED
FY 2025-26

SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 5,036	\$ 7,300	\$ 9,660
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TOTAL EXPENDITURES	\$ 5,036	\$ 7,300	\$ 9,660
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OPERATIONS & MAINTENANCE

51040 Expert/Consulting Services	\$ 335	\$ 340	\$ 340
51123 Advertising	19	20	20
51181 Electricity & Gas - Grounds	26	150	110
51186 Water & Sewer - Grounds	2,108	2,990	2,340
51231 Repair/Maintenance - Grounds	2,547	3,800	6,850

Total Operations & Maintenance	\$ 5,036	\$ 7,300	\$ 9,660
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SLMD ZONE 18 – ALLOS BUDGET SUMMARY

SLMD ZONE 18 – ALLOS 2710.02.3101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 2,557	\$ 4,970	\$ 5,020
TOTAL EXPENDITURES	\$ 2,557	\$ 4,970	\$ 5,020

OPERATIONS & MAINTENANCE

51040 Expert/Consulting Services	\$ 84	\$ 90	\$ 90
51123 Advertising	16	20	20
51181 Electricity & Gas - Grounds	8	100	100
51186 Water & Sewer - Grounds	1,358	1,860	1,860
51231 Repair/Maintenance - Grounds	1,091	2,700	2,750
51399 Internal Service Charge	-	200	200
Total Operations & Maintenance	\$ 2,557	\$ 4,970	\$ 5,020

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ROADWAY LIGHTING DISTRICT

ZONE A

PROGRAM DESCRIPTION

Utilizing property tax proceeds directed to the City as a result of the 1983 dissolution of a prior street light maintenance district - the City funds the electrical, maintenance and capital costs for streetlights of general benefit within the City limits. There are 3,458 streetlights within the City. The City owns 2,273 (2,140 LS2 and 133 metered) of the total number of streetlights and SDG&E owns 1,185 (LS1). Zone A funds a portion of each streetlight's energy and maintenance cost based on an updated Street Lighting Traffic Study completed in 2020.

FY 2024-25 ACCOMPLISHMENTS

- SDG&E Owned and Maintained Streetlights – LS1 (1,185 total)
 - Managed payment for the energy and maintenance cost to SDG&E
 - Zone A funds 27.5% of the total LS1 energy cost, which includes both energy and maintenance for these streetlights
- City-owned and Maintained Streetlights – LS2 (2,140) and Metered (133)
 - Managed the City-owned streetlight maintenance contract
 - Responded to 106 burnouts or other streetlight maintenance needs
 - Responded to 160 utility mark-out requests
 - Replaced six knocked-down street light poles
- Completed Phase I of the Street Light LED Upgrade Project, converting 1,600 City-owned concrete poles to LED
- Awarded the construction contract for Phase II of the Street Light LED Upgrade Project, to upgrade 162 brown metal pole streetlights to LED
- Upgraded and retrofitted 252 streetlights to LED at various locations, including:
 - 63 bell shaped streetlights on Prospect Avenue
 - 56 streetlights in Sky Ranch
 - 133 walkway lights at various locations
- Replaced 14 brown metal poles due to rust damage

FY 2025-26 GOALS AND OBJECTIVES

- Continue to maintain City-owned streetlights through warranty, and repair damaged lights and wiring as needed
- Continue to monitor and replace damaged square metal streetlight poles as necessary
- Complete Phase II of the Street Light LED Upgrade Project
- Install new streetlights in areas where there are currently none, as funding becomes available

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ROADWAY LIGHTING DISTRICT ZONE A BUDGET SUMMARY

ROADWAY LIGHTING DISTRICT ZONE A 2801.04.4101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 228,730	\$ 244,800	\$ 258,000
TOTAL EXPENDITURES	\$ 228,730	\$ 244,800	\$ 258,000

OPERATIONS & MAINTENANCE

51040 Expert/Consulting Services	\$ 1,589	\$ 3,000	\$ 3,000
51180 Electricity & Gas	159,593	156,800	167,000
51213 Repair/Maintenance - Street Lights	51,553	65,000	68,000
51399 Internal Service Charges	15,995	20,000	20,000
Total Operations & Maintenance	\$ 228,730	\$ 244,800	\$ 258,000



ROADWAY LIGHTING DISTRICT

ZONE A

BUDGET DETAILS

ROADWAY LIGHTING DISTRICT ZONE A 2801.04.4101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
OPERATIONS & MAINTENANCE			
Expert/Consulting Services	\$ 1,589	\$ 3,000	\$ 3,000
This appropriation provides funding for dig alert services related to the street light system as required by State law.			
Electricity & Gas	159,593	156,800	167,000
This appropriation funds Zone A's share of the estimated total cost of electricity for all street lights within the City.			
Repair/Maintenance - Street Lights	51,553	65,000	68,000
This appropriation funds maintenance and repair costs for street lights located in Zone A.			
Internal Service Charges	15,995	20,000	20,000
This appropriation reimburses the General Fund for staff time associated with administration of Zone A.			
Total Operations & Maintenance	<u>\$ 228,730</u>	<u>\$ 244,800</u>	<u>\$ 258,000</u>

ROADWAY LIGHTING DISTRICT

ZONE B

PROGRAM DESCRIPTION

Utilizing assessment proceeds received from benefiting property owners, the City funds a portion of the electrical, maintenance and capital cost for streetlights of special benefit within the City. This assessment district was formed in a 1983 election. There are 3,458 streetlights within the City. The City owns 2,273 (2,140 LS2 and 133 metered) of the total number of streetlights and SDG&E owns 1,185 (LS1). Zone B funds a portion of each streetlight's energy and maintenance cost based on an updated Street Light Traffic Study completed in 2020.

FY 2024-25 ACCOMPLISHMENTS

- SDG&E Owned and Maintained Streetlights – LS1 (1,185 total)
 - Managed payment for the energy and maintenance cost to SDG&E. Zone B funds 72.5% of the total LS1 energy cost, which includes both energy and maintenance for these streetlights
- City-owned and Maintained Streetlights – LS2 (2,140) and Metered (133)
 - Managed the City-owned streetlight maintenance contract
 - Responded to 106 burnouts or other streetlight maintenance needs
 - Responded to 160 utility mark-out requests
 - Replaced six knocked-down street light poles
- Updated the street light inventory for new streetlights
- Assisted in the yearly preparation of the Santee Roadway Lighting District Engineer's Report that reviews the tax assessment for Zone B

FY 2025-26 GOALS AND OBJECTIVES

- Continue to maintain City-owned streetlights through warranty and repair damaged lights and wiring as needed
- Install new streetlights in areas where there are currently no lights, as funding becomes available

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ROADWAY LIGHTING DISTRICT ZONE B BUDGET SUMMARY

ROADWAY LIGHTING DISTRICT ZONE B 2802.04.4101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Operations & Maintenance	\$ 458,257	\$ 456,480	\$ 486,880
TOTAL EXPENDITURES	\$ 458,257	\$ 456,480	\$ 486,880

OPERATIONS & MAINTENANCE

51040 Expert/Consulting Services	\$ 6,284	\$ 6,410	\$ 6,410
51123 Advertising	473	470	470
51180 Electricity & Gas	417,550	409,600	438,000
51213 Repair/Maintenance - Street Lights	33,950	40,000	42,000
Total Operations & Maintenance	\$ 458,257	\$ 456,480	\$ 486,880



ROADWAY LIGHTING DISTRICT

ZONE B

BUDGET SUMMARY

ROADWAY LIGHTING DISTRICT ZONE B 2802.04.4101	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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OPERATIONS & MAINTENANCE

Expert/Consulting Services	\$ 6,284	\$ 6,410	\$ 6,410
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This appropriation provides for the preparation of the annual Engineer's Report, as required by State law. The report determines the benefit which accrues to various land uses, thus enabling the equitable spread of assessments.

Advertising	473	470	470
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This appropriation funds the cost of publishing public hearing notices for the annual levy of assessments.

Electricity & Gas	417,550	409,600	438,000
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This appropriation funds Zone B's share of the estimated total cost of electricity for all street lights within the City.

Repair/Maintenance - Street Lights	33,950	40,000	42,000
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This appropriation provides funds for maintenance and repair costs for street lights located in Zone B.

Total Operations & Maintenance	\$ 458,257	\$ 456,480	\$ 486,880
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MOBILE HOME PARK ADMINISTRATIVE ASSESSMENT

PROGRAM DESCRIPTION

The Mobile Home Park Administrative Assessment Fund provides for the administration of the City's Manufactured Home Fair Practices (MHFP) Ordinance which protects the owners of manufactured homes from unreasonable space rental increases while recognizing and providing for manufactured home park owners to receive a just and reasonable return on their investment. The Engineering Department and Planning & Building Department provide support and technical assistance to the Santee Mobile Home Fair Practices Commission which is appointed by the City Council.

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MOBILE HOME PARK ADMINISTRATIVE ASSESSMENT BUDGET SUMMARY

MOBILE HOME PARK ADMINISTRATIVE ASSESSMENT 2901.04.4104 & 4106	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
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SUMMARY OF EXPENDITURES

Personnel	\$ 29,847	\$ 28,720	\$ 27,330
Operations & Maintenance	15,221	24,790	16,460
TOTAL EXPENDITURES	\$ 45,067	\$ 53,510	\$ 43,790

SUMMARY OF FUNDED POSITIONS

Senior Management Analyst	-	0.10	0.10
Senior Management Analyst/Grant Writer	0.10	-	-
Administrative Secretary	0.10	0.10	0.10
TOTAL POSITIONS	0.20	0.20	0.20



MOBILE HOME PARK ADMINISTRATIVE ASSESSMENT BUDGET SUMMARY

MOBILE HOME PARK ADMINISTRATIVE ASSESSMENT 2901.04.4104 & 4106	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
PERSONNEL			
50010 Salaries & Wages - Regular	\$ 19,846	\$ 18,340	\$ 17,450
50050 Retirement - PERS	1,525	1,770	1,390
50052 Retirement - Unfunded Liability	3,938	4,000	3,510
50060 Medicare	288	270	250
50070 Health Insurance	3,962	4,070	4,440
50071 Dental Insurance	211	200	210
50075 Life Insurance	20	20	20
50076 Long Term Disability Insurance	57	50	60
Total Personnel	\$ 29,847	\$ 28,720	\$ 27,330
OPERATIONS & MAINTENANCE			
51020 Legal Services	\$ 7,238	\$ 12,000	\$ 10,000
51040 Expert/Consultant Services	350	3,500	3,500
51120 Printing & Duplicating	-	100	100
51121 Telephone & Fax	93	100	200
51122 Postage	74	200	200
51123 Advertising	-	100	100
51160 Materials & Supplies	-	160	160
51180 Electricity & Gas	256	300	280
51345 Rental Assistance	7,210	8,330	1,920
Total Operations & Maintenance	\$ 15,221	\$ 24,790	\$ 16,460
GRAND TOTAL	\$ 45,067	\$ 53,510	\$ 43,790



MOBILE HOME PARK ADMINISTRATIVE ASSESSMENT BUDGET DETAILS

MOBILE HOME PARK ADMINISTRATIVE ASSESSMENT 2901.04.4104 & 4106	ACTUAL FY 2023-24	AMENDED FY 2024-25	PROPOSED FY 2025-26
OPERATIONS & MAINTENANCE			
Legal Services	\$ 7,238	\$ 12,000	\$ 10,000
This appropriation provides for legal services in support of commission activities and mobile home rent control matters.			
Expert/Consulting Services	350	3,500	3,500
This appropriation provides for as-needed economic analysis and other consulting support related to mobile home rent control issues. It also provides commissioners with a \$50 stipend per meeting.			
Printing & Duplicating	-	100	100
This appropriation funds printing and copying of agendas and related materials.			
Telephone & Fax	93	100	200
This appropriation funds a proportionate cost of telephone and fax charges allocated to MHFP activities.			
Postage	74	200	200
This appropriation funds the cost of postage related to staff administration of the MHFP Ordinance and Commission activities.			
Advertising	-	100	100
This appropriation funds the costs for mandatory public noticing.			
Materials & Supplies	-	160	160
This appropriation provides for office supplies and for publications used by staff and the Commission.			
Electricity & Gas	256	300	280
This appropriation funds a proportionate cost of electricity and gas expenses allocated to MHFP activities.			
Rental Assistance	7,210	8,330	1,920
Monthly rental assistance payment to eligible low-income participants in the Meadowbrook (mobile home park) Hardship Program. This program was created as a result of the September 2013 Settlement and is funded by Meadowbrook. [4104]			
Total Operations & Maintenance	\$ 15,221	\$ 24,790	\$ 16,460

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