CITY OF DIAMOND BAR
CITY MANAGER / CLERK (001-4030)
BUDGET DISCUSSION
FY15-16

Travel-Conferences (42330)	**Amount Budgeted:**		**12,000**
LOC Annual Conference (San Jose, CA)		12,000	
LOC CM Dept. Meeting			
CCCA (Indian Wells, CA)			
JPIA (San Francisco, CA)			
MMASC (Indian Wells, CA)			
ICSC (Las Vegas, NV)			
Other			
Travel-Mileage & Auto Allow (42335)	**Amount Budgeted:**		**10,940**
Misc Mileage Reimbursements		500	
CM Auto Allowance ($500/mo)		6,000	
DCM Auto Allowance ($250/mo)		3,000	
City Clerk Auto Allow ($120/mo)		1,440	
Education & Training (42340)	**Amount Budgeted:**		**1,000**
		1,000	
Elections (42390)	**Amount Budgeted:**		**179,000**
County Consolidation Services		170,000	
Noticing		5,000	
Professional Services - Consulting		2,000	
Transcription Services		2,000	
PROFESSIONAL SERVICES			
Professional Services (44000)	**Amount Budgeted:**		**121,500**
Minute Secretary - City Council Minutes		10,000	
Lobbying Svcs - Gonsalves $3,000/mo		36,500	
Municode Supplement		10,000	
Document Scanning		50,000	
Miscellaneous		15,000	
CAPITAL OUTLAY			-
Miscellaneous			

CITY OF DIAMOND BAR

Department - Admin. & Support

- Finance
- Human Resources
- Safety Program
- Information Systems
- General Government
- Civic Center
- Public Information
- Economic Development

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES SUMMARY

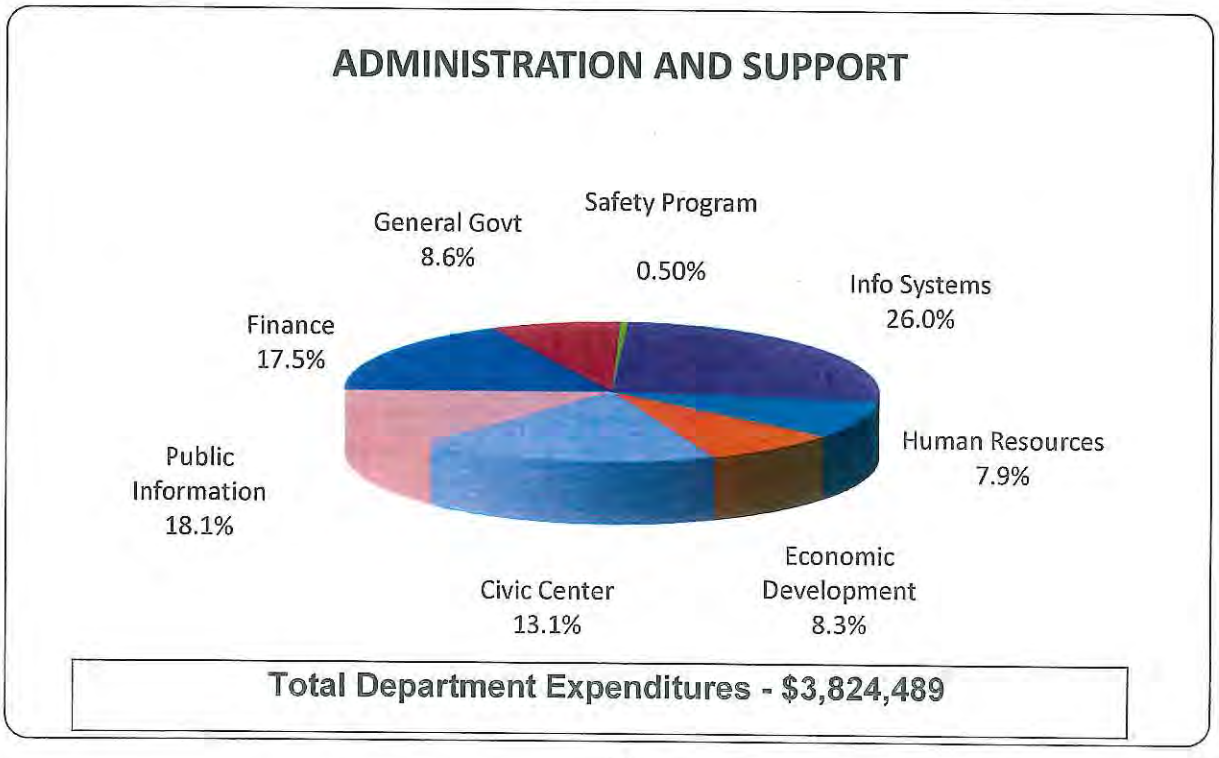
Administration and Support
FY 2015-16

Organization #: 001-4050 through 001-4096

	FY 2013-14 Actual	FY 2014-15 Adjusted	FY 2014-15 Projected	FY 2015-16 Adopted
PERSONNEL SERVICES	$1,543,706	$1,760,948	$1,766,524	$1,751,553
SUPPLIES	133,656	115,950	111,250	120,400
OPERATING EXPENDITURES	880,372	1,019,070	1,002,650	1,131,836
PROFESSIONAL SERVICES	565,902	778,989	773,279	703,300
CONTRACT SERVICES	39,206	54,500	54,500	57,000
CAPITAL OUTLAY	187,727	239,930	218,728	60,400
DEPARTMENT TOTAL	$3,350,569	3,969,387	$3,926,931	$3,824,489

DEPARTMENT INCLUDES:

Finance	$670,295
Human Resources	303,801
Safety Program	17,450
Information Systems	994,611
General Government	327,770
Civic Center	502,390
Public Information	691,497
Economic Development	316,675



CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2015-16

DEPARTMENT:	Admin & Support
DIVISION:	Summary
ORGANIZATION #:	001-4050 to 4096

		FY 2013-14 Actual	FY 2014-15 Adjusted	FY 2014-15 Projected	FY 2015-16 Adopted
PERSONNEL SERVICES					
40010	Salaries	1,122,932	1,269,330	1,284,422	1,266,640
40020	Over-Time Wages	16,200	15,700	13,700	9,500
40070	City Paid Benefits	14,089	17,293	16,085	16,651
40080	Retirement	185,579	224,288	216,003	222,466
40083	Worker's Comp. Exp.	15,746	18,041	17,646	17,359
40084	Short/Long Term Disability	6,786	7,588	6,858	7,566
40085	Medicare/Social Security	17,207	19,052	19,654	19,034
40086	Post Retirement Benefits	7,972	7,200	7,200	7,500
40090	Benefit Allotment	153,827	177,456	177,456	177,336
40093	Benefit Adm/Unemployment	3,368	5,000	7,500	7,500
	TOTAL PERSONNEL	1,543,706	1,760,948	1,766,524	1,751,553
SUPPLIES					
41200	Operating Supplies	79,017	79,000	75,500	76,650
41300	Small Tools & Equipment	3,729	17,950	17,750	19,050
41400	Promotional Supplies	50,910	19,000	18,000	24,700
	TOTAL SUPPLIES	133,656	115,950	111,250	120,400
OPERATING EXPENDITURES					
42100	Photocopying	13,167	12,500	12,500	13,000
42110	Printing	13,721	45,750	42,100	114,500
42112	Photography	1,277	1,650	1,650	1,500
42113	Engraving Svcs	1,335	2,000	2,000	2,000
42115	Advertising	46,268	36,500	35,500	52,500
42120	Postage	56,547	83,450	83,450	85,500
42124	Technology	-	6,000	6,000	6,000
42125	Telephone	41,063	38,930	40,230	40,400
42126	Utilties	167,886	160,500	160,500	163,230
42128	Banking Charges	12,751	13,500	10,500	12,500
42130	Rental/Lease of Equipment	140	5,000	5,000	5,000
42140	Rental/Lease of Real Prop	36,760	44,800	44,800	45,870
42200	Equipment Maintenance	9,191	9,000	9,000	5,000
42205	Computer Maintenance	205,620	240,290	240,290	275,300
42210	Maint. of Grounds/Bldgs	172,952	179,340	179,340	180,521
42310	Fuel	3,549	5,000	5,000	2,000
42315	Membership & Dues	42,068	50,220	50,450	49,635
42320	Publications	2,421	3,250	3,150	3,250
42325	Meetings	16,313	19,550	19,100	9,800
42330	Travel-Conferences/Research	10,922	15,800	10,700	19,650
42335	Travel-Mileage & Auto Allow	9,271	10,090	10,090	10,190
42340	Education & Training	6,214	23,150	19,500	19,490
42341	Employee Tuition Reimb	46	3,000	3,000	3,000
42345	Pre-Employment Screening	6,283	7,000	5,000	7,000
42346	Misc Employee Benefits	1,146	1,300	1,300	1,500
42347	Employee Recognition Pgm	2,454	1,500	2,500	3,500
42395	Misc Expenditures	1,007		-	-
	TOTAL OPERATING EXP.	880,372	1,019,070	1,002,650	1,131,836
PROFESSIONAL SERVICES					
44000	Professional Services	453,063	676,229	674,279	566,800
44010	Prof Svcs-Acctg & Auditing	62,729	48,760	45,000	79,500
44030	Prof Svcs-Data Processing	50,110	54,000	54,000	57,000
	TOTAL PROF SVCS	565,902	778,989	773,279	703,300

CONTRACT SERVICES					
45000	Contract Services	39,206	54,500	54,500	57,000
	TOTAL CONTRACT SVCS.	39,206	54,500	54,500	57,000
CAPITAL OUTLAY					
46220	Furniture/Fixtures	12,387	41,202	20,000	10,000
46230	Computer Equip-Hardware	114,433	7,790	7,790	17,500
46235	Computer Equip-Software	-	-	-	14,000
46250	Misc Equipment	31,191	10,108	10,108	-
46310	Bldg Improvements-Civic Ctr	-	-	-	
46410	Capital Improvements	29,716	180,830	180,830	18,900
		187,727	239,930	218,728	60,400
	DEPARTMENT TOTAL	$3,350,569	$3,969,387	$3,926,931	$3,824,489

CITY OF DIAMOND BAR

ACTIVITY COMMENTARY
2015-2016

DIVISION TITLE: FINANCE **DIVISION NO. 4050**

The Finance Division provides accounting control over assets, revenues, receivables and maintains budgetary control over all City funds. This department is responsible for the proper receipt, custody and disbursement of all City funds.

The Finance Division processes all financial transactions of the City. Specific activities include accounts payable, cash receipts, payroll, fixed assets, budget maintenance, audits, financial reporting, and the refinements and maintenance of the general accounting system.

The Finance Division is also responsible for the safety, liquidity and maximization of the yields of the City's financial resources.

PERSONNEL

FULL TIME POSITIONS

Finance Director	0.90
Sr. Accountant	0.95
Accountant	1.00
Accounting Tech	1.20
Total Positions	4.05

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2015-16

DEPARTMENT:	Admin & Support
DIVISION:	Finance
ORGANIZATION #:	001-4050

		FY 2013-14 Actual	FY 2014-15 Adjusted	FY 2014-15 Projected	FY 2015-16 Adopted
PERSONNEL SERVICES					
40010	Salaries	315,253	370,693	392,900	382,325
40020	Over-Time Wages	1,320	1,500	750	1,500
40070	City Paid Benefits	4,294	5,277	5,277	5,366
40080	Retirement	54,000	65,040	64,000	67,759
40083	Worker's Comp. Exp.	2,631	2,886	3,100	3,022
40084	Short/Long Term Disability	1,929	2,200	2,000	2,305
40085	Medicare	4,974	5,743	6,134	5,991
40090	Benefit Allotment	45,688	54,408	54,408	57,528
	TOTAL PERSONNEL	430,089	507,747	528,569	525,795
SUPPLIES					
41200	Operating Supplies	3,005	3,000	3,000	3,000
41300	Small Tools & Equipment	599	500	300	1,000
	TOTAL SUPPLIES	3,604	3,500	3,300	4,000
OPERATING EXPENDITURES					
42110	Printing	3,319	1,250	600	3,000
42124	Technology	-	1,200	1,200	1,200
42125	Telephone	519	-	-	-
42315	Membership & Dues	1,135	1,120	1,250	1,500
42320	Publications	176	300	200	500
42325	Meetings	185	250	100	300
42330	Travel-Conferences	1,855	4,000	1,200	5,500
42335	Travel-Mileage & Auto Allow	3,311	3,500	3,500	3,500
42340	Education & Training	725	4,050	2,500	4,000
	TOTAL OPERATING EXP.	11,225	15,670	10,550	19,500
PROFESSIONAL SERVICES					
44000	Professional Services	5,027	3,750	1,800	41,500
44010	Prof Svcs-Acctg & Auditing	34,820	48,760	45,000	79,500
	TOTAL PROF SVCS	39,847	52,510	46,800	121,000
	DIVISION TOTAL	484,765	579,427	589,219	670,295

CITY OF DIAMOND BAR
FINANCE DIVISION (001-4050)
BUDGET DISCUSSION
FY 15-16

TOTAL BUDGET	**$670,295**		
PERSONNEL SERVICES			
Personnel (40010-40093)	**Amount Budgeted:**		**525,795**
Full Time			
Finance Director	0.90 FTE		
Senior Accountant	0.95 FTE		
Accountant I	1.00 FTE		
Accounting Technician	1.20 FTE		
	4.05 FTE		
SUPPLIES			
Operating Supplies (41200)	**Amount Budgeted:**		**3,000**
Miscellaneous Office Supplies		3,000	
Small Tools and Equipment (41300)	**Amount Budgeted:**		**1,000**
Miscellaneous		1,000	
OPERATING EXPENDITURES			
Printing (42110)	**Amount Budgeted:**		**3,000**
Printing of Forms & CAFR		500	
Printing of Budget		1,500	
Printing of Checks & Forms		1,000	
Technology (42124)	**Amount Budgeted:**		**1,200**
Tecnology Allow - Fin Director		1,200	
Membership & Dues (42315)	**Amount Budgeted:**		**1,500**
GFOA		800	
CMTA		200	
SUGA		200	
CAPPO		150	
CSMFO		150	
Publications (42320)	**Amount Budgeted:**		**500**
FLSA Publications, GFOA Publications, GASB Info		500	
Meetings (42325)	**Amount Budgeted:**		**300**
Misc - CSMFO, CMTA		300	
Travel-Conferences (42330)	**Amount Budgeted:**		**5,500**
GFOA - Location TBD		1,500	
CSMFO - (Anaheim x 2 people)		1,000	
CMTA - Location TBD		1,000	
CalPERS (San Jose x 2 people)		2,000	
Travel-Mileage & Auto Allow (42335)	**Amount Budgeted:**		**3,500**
Misc		500	
Auto Allowance - Finance Director		3,000	

CITY OF DIAMOND BAR
FINANCE DIVISION (001-4050)
BUDGET DISCUSSION
FY 15-16

Education & Training (42340)	**Amount Budgeted:**		**4,000**
CalPERS Training		500	
GFOA Webinars		500	
Diehl Evans Payroll Tax Class		1,200	
GASB Update		300	
CMTA Training		500	
Pentamation Training		1,000	
PROFESSIONAL SERVICES			
Professional Services (44000)	**Amount Budgeted:**		**41,500**
CAFR Info		1,000	
GFOA Award Program		500	
Citywide Fee Study		40,000	
Prof Svcs-Acctg & Auditing (44010)	**Amount Budgeted:**		**79,500**
Audit Contract		32,000	
Property Tax Services (HdL)		12,500	
Sales Tax Services (HdL)		30,000	
Deferred Compensation Fiduciary Consultant		5,000	

CITY OF DIAMOND BAR

ACTIVITY COMMENTARY
2015-2016

DIVISION TITLE: HUMAN RESOURCES **DIVISION NO. 4060**

The Human Resources Division provides for the management of personnel services. Primary functions include the development, modification and management of all employee recruitment, classifications, compensation, education/training and employee relations. Some of these functions are further enhanced and/or developed through the City's Employee Relations Committee (ERC) which serves as an advisory board to the City Manager on administrative matters that impact the workforce. It is the mission of the ERC to promote a healthy work environment for the employees of the City of Diamond Bar by creating and supporting a calendar of educational, social, and community building events to better connect employees within the civic community and the wider community, to nurture positive relations between all employees, and to stimulate continuous growth in the sense of well-being of the City of Diamond Bar work force.

PERSONNEL

FULL TIME PERSONNEL

Human Resources Manager	1.00
Human Resources Technician	1.00
Total Positions	2.00

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2015-16

DEPARTMENT:	Admin & Support
DIVISION:	Human Resources
ORGANIZATION #:	001-4060

		FY 2013-14 Actual	FY 2014-15 Adjusted	FY 2014-15 Projected	FY 2015-16 Adopted
PERSONNEL SERVICES					
40010	Salaries	165,614	174,567	160,000	178,265
40070	City Paid Benefits	1,961	2,691	2,000	2,696
40080	Retirement	28,117	31,478	29,000	31,935
40083	Worker's Comp. Exp.	1,431	1,397	1,300	1,424
40084	Short/Long Term Disability	1,098	1,065	1,000	1,086
40085	Medicare	2,590	2,714	2,500	2,765
40090	Benefit Allotment	25,308	27,240	27,240	28,440
40093	Benefits Administration	3,368	5,000	7,500	7,500
	TOTAL PERSONNEL	229,487	246,152	230,540	254,111
SUPPLIES					
41200	Operating Supplies	1,433	2,000	2,000	1,000
41400	Promotional Supplies	1,608	1,500	1,500	1,500
	TOTAL SUPPLIES	3,041	3,500	3,500	2,500
OPERATING EXPENDITURES					
42110	Printing	-	2,000	2,000	2,500
42115	Advertising	3,576	3,000	2,000	3,000
42124	Technology	-	1,200	1,200	1,200
42125	Telephone	476	-	-	-
42315	Membership & Dues	504	5,400	5,400	5,400
42320	Publications	610	750	750	900
42325	Meetings	516	1,500	1,500	3,500
42330	Travel-Conferences	2,313	2,800	1,500	2,500
42335	Travel-Mileage/Auto Allow	1,394	1,690	1,690	1,690
42340	Education & Training	3,128	10,000	8,000	10,000
42341	Employee Tuition Reimb	46	3,000	3,000	3,000
42345	Pre-Employment Screening	6,283	7,000	5,000	7,000
42346	Misc Employee Benefits	1,146	1,300	1,300	1,500
42347	Employee Recognition Prgm.	2,454	1,000	2,000	3,000
	TOTAL OPERATING EXP.	22,446	40,640	35,340	45,190
PROFESSIONAL SERVICES					
44000	Professional Services	1,292	2,000	2,000	2,000
	TOTAL PROF SVCS	1,292	2,000	2,000	2,000
	DIVISION TOTAL	256,266	292,292	271,380	303,801

CITY OF DIAMOND BAR
HUMAN RESOURCES DIVISION (001-4060)
BUDGET DISCUSSION
FY15-16

TOTAL BUDGET	$303,801	
PERSONNEL SERVICES		
Personnel (40010-40095)	**Amount Budgeted:**	**246,611**
Full Time		
Human Resources Manager	1.00 FTE	
Human Resources Technician	1.00 FTE	
	2.00 FTE	
Benefits Administration (40093)		**7,500**
SUPPLIES		
Operating Supplies (41200)	**Amount Budgeted:**	**1,000**
Miscellaneous office supplies	1,000	
Promotional Items (41400)	**Amount Budgeted:**	**1,500**
Employee Recognition Program - certificates, plaques, watches, service pins, pen sets, etc	1,500	
OPERATING EXPENDITURES		
Printing (42110)	**Amount Budgeted:**	**2,500**
Personnel Rules & Regulations Re-printing and update	2,500	
Advertising (42115)	**Amount Budgeted:**	**3,000**
Employment Advertising	3,000	
Technology (42124)	**Amount Budgeted:**	**1,200**
Technology Allowance - HR Mgr	1,200	
Membership & Dues (42315)	**Amount Budgeted:**	**5,400**
LCW - ERC (Consortium Membership)	3,500	
SCPMA	200	
PELRAC/NPERLA	350	
SHRM	370	
SCPLRC (Agency membership)	200	
IPMA-HR	780	
Publications (42320)	**Amount Budgeted:**	**900**
JJ Keller & Associates (Labor Law Posters)	900	
Meetings (42325)	**Amount Budgeted:**	**3,500**
Quarterly Employee Training Meetings	2,500	
Interview Panels	1,000	
Travel-Conferences (42330)	**Amount Budgeted:**	**2,500**
CALPELRA (Monterey, CA)	2,500	
LCW (TBD/N. CA)		
CalPERS (San Jose, CA)		
SHRM (Las Vegas, CA)		

CITY OF DIAMOND BAR
HUMAN RESOURCES DIVISION (001-4060)
BUDGET DISCUSSION
FY15-16
Page 2

Travel-Mileage/Auto Allowance (42335)	**Amount Budgeted:**		**1,690**
Auto Allowance - HR Manager ($120/mo)		1,440	
Mileage Reimbursement-HR Technician		250	
Education & Training (42340)	**Amount Budgeted:**		**10,000**
Mandatory Harassment Training, General Training, Customer Service/Front Counter Training, FLSA Training, Workplace Violence, CITYWIDE TRAINING		10,000	
Employee Tuition Reimbursement (42341)	**Amount Budgeted:**		**3,000**
Citywide Account ($1,500/Employee) Estimated Participation: 2 Employees		3,000	
Pre-employment Screening (42345)	**Amount Budgeted:**		**7,000**
Live Scan (Fingerprinting)			
Fingerprinting for Contract Class Instructors		2,000	
Pre-Employment Physicals		5,000	
Regular Staff			
Recreation Part Time Staff			
Park Maint Part Time Staff			
Misc Employee Benefits (42346)	**Amount Budgeted:**		**1,500**
Section 125 Benefits - Admin Charges		1,500	
Employee Recognition Program (42347)	**Amount Budgeted:**		**3,000**
Employee Appreciation Event/Recognition Program		3,000	
PROFESSIONAL SERVICES			
Professional Services (44000)	**Amount Budgeted:**		**2,000**
Bilingual Pay Testing Svcs		250	
Background Investigations		250	
Temp Clerical Svcs - various departments		1,500	

CITY OF DIAMOND BAR

ACTIVITY COMMENTARY
2015-2016

DIVISION TITLE: SAFETY PROGRAM **DIVISION NO. 4065**

The Human Resources Division provides for the centralized management of all personnel services. Primary functions include the development, modification and management of employee recruitment and selection, benefit programs, classifications, compensation, education/training, employee relations, worker's compensation program and employee safety. In order to promote employee safety and reduce the number of workplace injuries or illness, a Safety Committee was established as part of the Injury Illness Prevention Program (IIPP). The Human Resources Manager is the designated Safety Officer to oversee and implement the IIPP and the designated departmental Safety Committee members are responsible for conducting worksite inspections, employee training and recommending policy as well as solutions to correct safety deficiencies in the workplace.

PERSONNEL

Total Positions: 0

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2015-16

DEPARTMENT:	Admin & Support
DIVISION:	HR - Safety Prog
ORGANIZATION #:	001-4065

		FY 2013-14 Actual	FY 2014-15 Adjusted	FY 2014-15 Projected	FY 2015-16 Adopted
SUPPLIES					
41200	Operating Supplies		500	500	500
41300	Small Tools & Equip		7,500	7,500	10,450
	TOTAL SUPPLIES	-	8,000	8,000	10,950
OPERATING EXPENDITURES					
42315	Membership & Dues		1,000	1,000	500
42320	Publications		500	500	500
42325	Meetings		1,000	1,000	1,000
42340	Education & Training		5,000	5,000	2,500
42347	Employee Recognition Prgm.		500	500	500
	TOTAL OPERATING EXP.	-	8,000	8,000	5,000
PROFESSIONAL SERVICES					
44000	Professional Services		1,500	1,500	1,500
	TOTAL PROF SVCS	-	1,500	1,500	1,500
	DIVISION TOTAL	-	17,500	17,500	17,450

CITY OF DIAMOND BAR
SAFETY PROGRAM (001-4065)
BUDGET DISCUSSION
FY15-16

TOTAL BUDGET	**$17,450**		
SUPPLIES			
Operating Supplies (41200)	**Amount Budgeted:**		**500**
Miscellaneous office supplies		500	
Small Tools & Equipment (41300)	**Amount Budgeted:**		**10,450**
Small Tools & Equipment		8,000	
Safety Boots (7 pairs - CS, PW)		2,450	
OPERATING EXPENDITURES			
Membership & Dues (42315)	**Amount Budgeted:**		**500**
		500	
Publications (42320)	**Amount Budgeted:**		**500**
		500	
Meetings (42325)	**Amount Budgeted:**		**1,000**
		1,000	
Education & Training (42340)	**Amount Budgeted:**		**2,500**
		2,500	
Employee Recognition Program (42347)	**Amount Budgeted:**		**500**
		500	
PROFESSIONAL SERVICES			
Professional Services (44000)	**Amount Budgeted:**		**1,500**
Ergonomics Study		1,500	

CITY OF DIAMOND BAR

ACTIVITY COMMENTARY
2015-2016

DIVISION TITLE: INFORMATION SYSTEMS **DIVISION NO. 4070**

The Information Systems division provides ongoing technical and software support to all the departments of the City.

The Division is also responsible for the enhancement and managing the City's information technology activities including the evaluation, procurement, and maintenance of computer/network systems and software.

This fiscal year, the division will continue to provide Geographical Information Systems (GIS) Solutions and Support to the City's staff and the residents including the web using E-Government technologies.

PERSONNEL

FULL TIME PERSONNEL

Info Systems Director	0.85
Network/Systems Admin	0.95
IS Support Tech	0.90
Total Positions	2.70

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2015-16

DEPARTMENT:	Admin & Support
DIVISION:	Info Systems
ORGANIZATION #:	001-4070

		FY 2013-14 Actual	FY 2014-15 Adjusted	FY 2014-15 Projected	FY 2015-16 Adopted
PERSONNEL SERVICES					
40010	Salaries	314,909	329,625	332,000	326,610
40020	Over-Time Wages	3,026	1,500	500	500
40070	City Paid Benefits	3,372	3,644	3,300	3,652
40080	Retirement	49,695	57,635	55,000	57,056
40083	Worker's Comp. Exp.	4,853	4,665	4,800	4,684
40084	Short/Long Term Disability	1,817	1,950	1,700	1,941
40085	Medicare	4,455	4,635	4,800	4,613
40090	Benefit Allotment	35,438	36,936	36,936	38,556
	TOTAL PERSONNEL	417,565	440,590	439,036	437,611
SUPPLIES					
41200	Operating Supplies	22,903	20,500	20,500	20,500
41300	Small Tools & Equipment	3,130	3,250	3,250	3,300
	TOTAL SUPPLIES	26,033	23,750	23,750	23,800
OPERATING EXPENDITURES					
42124	Technology	-	2,400	2,400	2,400
42125	Telephone	2,400	1,100	2,400	2,400
42205	Computer Maintenance	205,620	240,290	240,290	275,300
42315	Membership & Dues	1,847	1,800	1,900	1,900
42320	Publications	238	200	200	200
42325	Meetings	777	1,300	1,000	1,000
42330	Travel-Conferences	3,100	4,200	3,200	4,200
42335	Travel-Mileage & Auto Allow	3,108	3,200	3,200	3,200
42340	Education & Training	2,107	2,600	2,500	2,600
	TOTAL OPERATING EXP.	219,197	257,090	257,090	293,200
PROFESSIONAL SERVICES					
44000	Professional Services	116,266	120,500	120,500	124,500
44030	Prof Svcs-Data Processing	50,110	54,000	54,000	57,000
	TOTAL PROF SVCS	166,376	174,500	174,500	181,500
CONTRACT SERVICES					
45000	Contract Services	19,056	27,000	27,000	27,000
	TOTAL CONTRACT SVCS.	19,056	27,000	27,000	27,000
CAPITAL OUTLAY					
46230	Computer Equip-Hardware	114,433	7,790	7,790	17,500
46235	Computer Equip-Software	-			14,000
		114,433	7,790	7,790	31,500
	DIVISION TOTAL	962,660	930,720	929,166	994,611

CITY OF DIAMOND BAR
INFORMATION SYSTEMS (4070)
BUDGET DISCUSSION
FY 15-16

TOTAL BUDGET	**994,611**		
PERSONNEL SERVICES			
Personnel (40010-40093)	**Amount Budgeted:**		**437,611**
Full Time:			
Info Systems Director	0.85 FTE		
Network/Systems Administrator	0.95 FTE		
IS Support Technician	0.90 FTE		
	2.70 FTE		
SUPPLIES			
Supplies (41200)	**Amount Budgeted:**		**20,500**
Office Supplies		1,000	
Toner for Printers		17,500	
Ultrium Tapes & Cleaning Tapes		500	
Mixed Transfer Media		500	
Misc Software		1,000	
Small Tools & Equipment (41300)	**Amount Budgeted:**		**3,300**
Departmental Cable/Network Tools		300	
Spare Computer Parts		1,000	
Health or Safety Ergonomic Devices		1,000	
Misc Furniture (Cabinets, shelves, etc.)		0	
Misc Equipment		1,000	
OPERATING EXPENDITURES			
Technology (42124)	**Amount Budgeted:**		**2,400**
Technology Allowance (2)		2,400	
Telephone (42125)	**Amount Budgeted:**		**2,400**
Wireless cards (Remote Access & Support) (2)		2,400	
Computer Maintenance (42205)	**Amount Budgeted:**		**275,300**
Software Maintenance:			
Departmental Applications			
Municipal Software (CityView-Dev. Svcs w/Portal)		28,000	
Finance - Pentamation - PLUS and GRS		36,000	
Sympro Treasury Mgmt Software		4,200	
Document Imaging - Laserfiche (CM)		5,500	
Recreation -Vermont Systems RecTrac		6,000	
NeoGOV (HR Applicant Tracking)		2,500	
GovIS (Contract Management Software)		4,000	
Pagemaker, Illustrator, Photoshop, etc.		1,500	
Micro-paver, Mr. Sid, Time Tracker (PW)		1,000	
Industry Weapon (PIO Video Displays)		4,000	
VISCO (Visual Info Sys - Library Sign)		500	
City Clerk- FastTrack (ggone software)		100	
DB Intelligent Transportation System (DBITS)			
Transcore (Traffic Signal Software - PW)		20,000	
HP - Server Maintenance and support (3 Servers)		4,500	
Cisco Network HW Support		1,000	

CITY OF DIAMOND BAR
INFORMATION SYSTEMS (4070)
BUDGET DISCUSSION
FY 15-16

Transit Pass Sytems (Online Sales)	
GovIS - TPS Annual Maintenance & Support	5,000
eEye Digital Security - Secure IIS Maint.	400
Verisign - SSL Certificate	2,000
HP - Server maintenance & support (1 server)	1,100
E-Government	
Verisign SSL certs (renewal 3 sites x2 domains)	6,000
eEye (Secure IIS) (3 Sites)	1,000
Domain Name Registration (WWW domains - 4)	200
Domain Name Registration (.Gov Domain)	200
Domain Names (DBC - New)	200
Parcel Quest (Community Developement)	2,500
WebTrends (DMZ Tracking SW)	900
123Stat Web Traffic Monitoring	200
DataQuick (Parcel Data)	3,000
GIS Maintenance (ESRI - 40% in Fund 113)	7,600
Telephone	
Message on Hold Recordings (Phone)	1,000
Network/Utilities	
Microsoft Annual Enterprise Software Agreement	21,500
TrackIT (Knowledge Base & Maint)	3,000
TrackIT (Deploy)	700
eEye (IRIS - Web Server Secuirty)	300
Anixis (UAF - Account Managment)	200
GFI Languard (Cleverbridge)	1,500
Faronics Deep Freeze (Willow Room Images)	300
Server and Desktop Imaging software	1,400
Symantec BackupExec (Backup SW)	7,200
Nessus (Tenanble Network Secuirty)	1,200
Orion Solarwinds Engineer (1yr Maint.)	1,700
Orion Solarwinds Log & Event Mgr	1,600
Altima (NetZoom - Visio Stencils)	700
BetondTrust Anti-Virus (e-mail)	3,400
Barracuda - (Anti-Spam SW)	2,500
Symantec Recovery Server (25 Servers)	4,800
CANVAS (Immunity Solutions - Scanner)	3,500
Retina - Annual Maint. (Vulenerability Mgmt)	2,700
Hyena AD Manager (AD Tool)	400
Trsutwave - Web Mgmt & Reporting (SW)	2,800
Trustwave - WF 300 Marshall (Internet Control)	2,500
Hardware Maintenance:	
Cisco Network Equipment (part in 118)	33,200
F5 - VPN (Vendor and IST Staff use)	2,500
FATPipe - Load Balancers	4,000
Barracuda (Message Acheiver HW Maint.)	2,500
Hewlett Packard Tape Libraries (Qty. 2)	7,500
Fluke Annual Maint (Network Tool)	1,300
Trustwave R3000 - HW (2) (Software above)	2,000
Eaton UPS	3,000
HP Server Extended Support (Servers)	3,300
Raritan KVM/IP Console	2,000

CITY OF DIAMOND BAR
INFORMATION SYSTEMS (4070)
BUDGET DISCUSSION
FY 15-16

Membership and Dues (42315)	**Amount Budgeted:**		**1,900**
MISAC (Dir, Network Engr.)		500	
MISAC (Best Practices Department Review)		200	
ISC2 & Information Systems Security Assoc (ISSA)		300	
IEEE		300	
ASIS (Information Security)		200	
ISACA		200	
PMI (Management)		200	
Publications (42320)	**Amount Budgeted:**		**200**
Windows IT Security Newsletter		200	
Meetings (42325)	**Amount Budgeted:**		**1,000**
City Staff Training (4 to 6 Events Per Year)		400	
GIS - Monthly Meetings		300	
MISAC - Monthly Meeting		300	
Travel-Conferences (42330)	**Amount Budgeted:**		**4,200**
MISAC Annual Conference (1 - Monterey, CA)		1,000	
Security Conference (1 - Las Vegas, NV)		1,600	
GTC West (1 - TBD, CA)		600	
ESRI - Users conference (1 - San Diego, CA)		1,000	
Travel - Mileage & Auto Allowance (42335)	**Amount Budgeted:**		**3,200**
Auto Allowance - IS Director		3,000	
Misc Mileage costs for IS Tech's		200	
Education and Training (42340)	**Amount Budgeted:**		**2,600**
On-Line Microsoft Training (HALO Annual Subscription)		600	
Microsoft/Prometric Education/Exam Vouchers		1,250	
Cisco/PearsonVue Education/Exam Vouchers		750	

PROFESSIONAL SERVICES

Professional Services (44000)	**Amount Budgeted:**		**124,500**
Microsoft Support		2,500	
CityView Consulting (Go-Live & SQL DBA)		75,000	
GIS Consulting (Comdyn)		35,000	
Network Engineering & Security Consulting (ComDyn)		12,000	
Prof Svcs - Data Processing (44030)	**Amount Budgeted:**		**57,000**
TelePacific (7 MB Data Line - Source 1)		10,500	
Time Warner (10M Data line - Source 2)		15,500	
Cartegraph Hosting (formerly Gov Partners)		10,500	
Web Off-Site Hosting (Vision Internet)		3,000	
Internet Streaming Svcs (Granicus)		17,500	

CONTRACT SERVICES

Contract Services (45000)	**Amount Budgeted:**		**27,000**
Service Contract - Printers PM Service (City Wide)		10,000	
123Stat (Webtrac monitoring)		1,500	
McAfee Hacker Safe Security testing		2,000	
Off-Site Storage of Backup Tapes		10,000	
ESRI - Online GIS Data Services		1,000	
Phone System Support & Maint		2,500	

CAPITAL OUTLAY		
Computer Equip - Hardware (46230)		**17,500**
TPS HW Enhancements (Server)	15,000	
DBITS HW Enhancements	2,500	

CITY OF DIAMOND BAR

ACTIVITY COMMENTARY
2015-2016

DIVISION TITLE: GENERAL GOVERNMENT **DIVISION NO. 4090**

This division provides funds for the general operation of City Hall. Included in this are items which cannot be specifically identified as one division's expenditure, such as equipment maintenance, duplicating, postage, etc. This division provides for the purchase of general office furniture and equipment.

PERSONNEL

Total Positions	0.00

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2015-16

DEPARTMENT:	Admin & Support
DIVISION:	General Govt
ORGANIZATION #:	001-4090

		FY 2013-14 Actual	FY 2014-15 Adjusted	FY 2014-15 Projected	FY 2015-16 Adopted
PERSONNEL SERVICES					
40086	Post Retirement Benefits	7,972	7,200	7,200	7,500
40093	Benefits Adm/Unemploymt				-
	TOTAL PERSONNEL	7,972	7,200	7,200	7,500
SUPPLIES					
41200	Operating Supplies	18,485	19,000	16,000	16,000
41300	Small Tools & Equipment				500
41400	Promotional Supplies	2,199	4,000	3,000	3,000
	TOTAL SUPPLIES	20,684	23,000	19,000	19,500
OPERATING EXPENDITURES					
42100	Photocopying	13,167	12,500	12,500	13,000
42110	Printing	6,673	16,000	13,000	11,000
42113	Engraving Svcs	1,335	2,000	2,000	2,000
42115	Advertising	402	-	-	-
42120	Postage	27,097	24,000	24,000	27,000
42125	Telephone	35,265	36,000	36,000	36,000
42128	Banking Charges	12,751	13,500	10,500	12,500
42130	Rental/Lease of Equipment	140	500	500	500
42140	Rental/Lease of Real Prop	36,760	44,800	44,800	45,870
42200	Equipment Maintenance	9,191	9,000	9,000	5,000
42210	Maint. of Grounds/Bldgs	220	-	-	-
42310	Fuel	3,549	5,000	5,000	-
42315	Membership & Dues	37,092	37,700	37,700	37,100
42320	Publications	1,397	1,350	1,350	1,000
42325	Meetings	14,766	15,500	15,500	4,000
42330	Travel - Conferences	183	-	-	-
42395	Misc Expenditures	1,007	-	-	-
	TOTAL OPERATING EXP.	200,995	217,850	211,850	194,970
PROFESSIONAL SERVICES					
44000	Professional Services	71,590	99,800	99,800	105,800
44010	Prof Svcs-Acctg & Auditing	27,909	-		-
	TOTAL PROF SVCS	99,499	99,800	99,800	105,800
CAPITAL OUTLAY					
46250	Misc Equipment	250	-	-	-
		250	-	-	-
	DIVISION TOTAL	329,400	347,850	337,850	327,770

CITY OF DIAMOND BAR
GENERAL GOVERNMENT (001-4090)
BUDGET DISCUSSION
FY15-16

TOTAL BUDGET	$327,770		
PERSONNEL SERVICES			
Personnel (40010-40093)	**Amount Budgeted:**		**7,500**
Health Benefit - Retiree Medical ($125/Mo-5 Retirees)		7,500	
SUPPLIES			
Operating Supplies (41200)	**Amount Budgeted:**		**16,000**
General Supply Room & Kitchen Supplies		16,000	
Small Tools & Equipment (41300)	**Amount Budgeted:**		**500**
Misc		500	
Promotional Supplies (41400)	**Amount Budgeted:**		**3,000**
City Pins		1,000	
City Tiles		2,000	
OPERATING EXPENDITURES			
Photocopying (42100)	**Amount Budgeted:**		**13,000**
Xerox copy charges		13,000	
Printing (42110)	**Amount Budgeted:**		**11,000**
Blueprint Reproduction, certificate covers business cards, etc.		11,000	
Engraving Svcs (42113)	**Amount Budgeted:**		**2,000**
Engraving of tiles, plaques etc		2,000	
Postage (42120)	**Amount Budgeted:**		**27,000**
City-wide postage charges including Fed-Ex Various noticing.		27,000	
Telephone (42125)	**Amount Budgeted:**		**36,000**
City Hall Phones		36,000	
Banking Charges (42128)	**Amount Budgeted:**		**12,500**
Banking Charges		12,500	
Rental/Lease of Equipment (42130)	**Amount Budgeted:**		**500**
Water/Coffee Equipment		500	
Rental/Lease of Real Prop (42140)	**Amount Budgeted:**		**45,870**
Storage Unit Rents		19,700	
AQMD Facilities Lease		26,170	
($2,153.78/mo. for 6 mos., $2,207.62/mo for 6 mos.)			
Equipment Maintenance (42200)	**Amount Budgeted:**		**5,000**
Pool Cars (Moved to Fund 520)			
Blueprint Machine Maintenance		2,000	
Office Equipment Maintenance		3,000	
Fuel (42310)	**Amount Budgeted:**		-
Pool Vehicles (Moved to Fund 520)			

CITY OF DIAMOND BAR
GENERAL GOVERNMENT (001-4090)
BUDGET DISCUSSION
FY15-16

Membership & Dues (42315)	**Amount Budgeted:**		**37,100**
League of California Cities		17,500	
League of California Cities - LA Division		1,600	
CCCA		4,500	
SGVCOG		5,000	
SCAG		6,000	
WCCA		500	
Misc		2,000	
Publications (42320)	**Amount Budgeted:**		**1,000**
Newspapers/Misc.		1,000	
Meetings (42325)	**Amount Budgeted:**		**4,000**
Delegations		1,000	
Legislative Dinners		1,000	
Misc Meetings		2,000	
PROFESSIONAL SERVICES			
Professional Services (44000)	**Amount Budgeted:**		**105,800**
Property Tax Admin - LA County		65,000	
AV Svcs - City Council Meetings		5,000	
Courier Services - DB Center & City Hall		10,800	
Misc		25,000	
CAPITAL OUTLAY			
Misc Equipment (46250)	**Amount Budgeted:**		**-**
Misc		-	

CITY OF DIAMOND BAR

ACTIVITY COMMENTARY
2015-2016

DIVISION TITLE: CIVIC CENTER **DIVISION NO. 4093**

The Civic Center Division has been set up to account for expenditures related to the operation of the City Hall building. This includes the budget for the utilities, maintenance and salaries related to both City Hall and the County Library.

PERSONNEL

FULL TIME PERSONNEL

Facilities Maint Supervisor	0.40
Senior Maint Worker	0.40
Total Positions	0.80

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2015-16

DEPARTMENT:	Admin & Support
DIVISION:	Civic Center
ORGANIZATION #:	001-4093

		FY 2013-14 Actual	FY 2014-15 Adjusted	FY 2014-15 Projected	FY 2015-16 Adopted
PERSONNEL SERVICES					
40010	Salaries	49,005	91,522	91,522	59,542
40020	Over-Time Wages	6,887	7,200	7,200	2,000
40070	City Paid Benefits	1,150	1,758	1,758	1,007
40080	Retirement	7,822	16,503	16,503	10,579
40083	Worker's Comp. Exp.	1,671	2,746	2,746	1,770
40084	Short/Long Term Disability	314	558	558	360
40085	Medicare	878	1,395	1,395	956
40090	Benefit Allotment	12,840	19,176	19,176	11,376
	TOTAL PERSONNEL	80,567	140,858	140,858	87,589
SUPPLIES					
41200	Operating Supplies	24,010	31,000	31,000	30,650
41300	Small Tools & Equip	1,634	1,500	1,500	1,500
	TOTAL SUPPLIES	25,644	32,500	32,500	32,150
OPERATING EXPENDITURES					
42125	Telephone	1,884	1,830	1,830	2,000
42126	Utilities	167,886	160,500	160,500	163,230
42130	Rental/Lease of Equipment		4,500	4,500	4,500
42210	Maint. of Grounds/Bldgs	172,732	179,340	179,340	180,521
42310	Fuel	-	-	-	2,000
	TOTAL OPERATING EXP.	342,502	346,170	346,170	352,251
PROFESSIONAL SERVICES					
44000	Professional Services	(858)	23,500	23,500	1,500
	TOTAL PROF SVCS	(858)	23,500	23,500	1,500
CONTRACT SERVICES					
45300	CS-Community Svcs	2,521	-	-	-
	TOTAL CONTRACT SVCS.	2,521	-	-	-
CAPITAL OUTLAY					
46220	Furniture/Fixtures/Tele	12,387	41,202	20,000	10,000
46410	Capital Improvements	29,716	180,830	180,830	18,900
		42,103	222,032	200,830	28,900
	DIVISION TOTAL	492,479	765,060	743,858	502,390

CITY OF DIAMOND BAR
CIVIC CENTER (001-4093)
BUDGET DISCUSSION
FY15-16

TOTAL BUDGET	$502,390		
PERSONNEL SERVICES			
Personnel (40010-40093)	**Amount Budgeted:**		**87,589**
Full Time:			
Facilities Maintenance Supervisor	0.40 FTE		
Senior Maintenance Worker	0.40 FTE		
	0.80 FTE		
Over-Time Wages	**Amount Budgeted:**		
OPERATING EXPENDITURES			
Operating Supplies (41200)	**Amount Budgeted:**		**30,650**
Cleaning/Restroom Supplies		13,150	
Electrical/Lighting Supplies (Replace Additional Ballasts)		8,000	
Hardware Supplies		4,000	
Painting Supplies		1,000	
Glass Repair		1,000	
Replacement Flags -- every 3 months		3,500	
Small Tools & Equipment (41300)	**Amount Budgeted:**		**1,500**
Tools for City Hall Maintenance		1,500	
Telephone (42125)			**2,000**
Verizon		2,000	
Utilities (42126)	**Amount Budgeted:**		**163,230**
Electricity -- $11,995/mo (5.0% increase per SCE)		143,950	
Water -- $662/mo (5% increase per WVWD)		7,940	
Gas -- $945/mo		11,340	
Rental/Lease of Equipment (42130)			**4,500**
Rental Equipment		4,500	
Maint. Grounds/Bldgs (42210)	**Amount Budgeted:**		**180,521**
Building Maintenance Contract		78,000	
1st Floor 6 days/wk @ $1800/mo	21,600		
2nd Floor 5 days/wk @ $1600/mo	19,200		
Full Time Porter 6 days/wk @ $3100/mo	37,200		
Gateway Corporate Center Association Dues ($1,785/mo)		21,420	
Elevator Inspections/Repairs		10,000	
Landscape Maintenance Contract		13,936	
HVAC Maintenance and Repair		15,000	
Clima-Tech (Server Room HVAC Service)	5,000		
Trane (Building Automation System)	4,200		
Trane (HVAC Equipment Service)	5,300		
Stanley Louis (Boiler Service)	500		
Carpet Cleaning (Quarterly) -- 1st & 2nd Floor		16,940	
Electrical Services		1,000	
Indoor Plant Maintenance -- 1st & 2nd Floors		6,500	
Pest Control Services		2,300	
Roofing Maintenance/Service		2,000	
Generator Service -- City Hall		1,500	
Security/Panic Button Monitoring Service		1,500	
Parking Lot Lighting Monthly Maintenance		1,500	
Pressure Washing Service		500	
Doors, Locks, & Keys		500	

CITY OF DIAMOND BAR
CIVIC CENTER (001-4093)
BUDGET DISCUSSION
FY15-16

Maint. Grounds/Bldgs (42210) (con't)			
Backflow Inspections/Repairs		500	
Window Washing		3,100	
Automatic Sliding Doors -- Maint.		1,100	
Emergency Generator Security Monitoring		225	
Plumbing Services		1,000	
Power Clean 1st Floor Restroom Tile		2,000	
Fuel (42310)	**Amount Budgeted:**		**2,000**
Fuel for City Hall Emergency Generator		2,000	
PROFESSIONAL SERVICES			
Professional Services (44000)	**Amount Budgeted:**		**1,500**
Annual Server Room Fire/Test		1,500	
CAPITAL OUTLAY			
Furniture/Fixtures (46220)	**Amount Budgeted:**		**10,000**
Various FF&E		10,000	
Capital Improvements (46410)	**Amount Budgeted:**		**18,900**
Remodel Conference Room 250		4,500	
City Hall First Floor Lobby Signage		14,400	

CITY OF DIAMOND BAR

ACTIVITY COMMENTARY
2015-2016

DIVISION TITLE: PUBLIC INFORMATION SERVICES **DIVISION NO. 4095**

The Public Information Division provides an ongoing program of public information, which is designed to inform and educate community residents and business owners about the City's activities, programs, and policies. A variety of methods and materials are utilized to disseminate information including the City's monthly Community Newsletter, which provides current news and information; the City's web site; the local government access cable channel; local advertising; media releases and advisories; special publications; and community events.

The Public Information Division is also responsible for the general marketing and promotion of the City at the local, regional and national levels, and provides assistance in support of economic development activities. The Division is also engaged in the facilitation of programs that recognize the efforts of individuals and organizations that contribute to the enhancement and general well being of the community

PERSONNEL

FULL TIME PERSONNEL

Public Info Manager	0.90
Public Info Coordinator	0.70
Media Specialist	0.90
Total Positions	2.50

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2015-16

DEPARTMENT: Admin & Support
DIVISION: Public Information
ORGANIZATION #: 001-4095

		FY 2013-14 Actual	FY 2014-15 Adjusted	FY 2014-15 Projected	FY 2015-16 Adopted
PERSONNEL SERVICES					
40010	Salaries	195,605	219,124	223,000	239,773
40020	Overtime Wages	4,757	5,000	5,000	5,500
40070	City Paid Benefits	2,648	3,301	3,100	3,308
40080	Retirement	33,003	39,513	38,000	41,551
40083	Worker's Comp. Exp.	4,050	4,781	4,500	4,943
40084	Short/Long Term Disability	1,261	1,337	1,250	1,413
40085	Medicare	3,125	3,426	3,575	3,608
40090	Benefit Allotment	28,269	34,176	34,176	35,676
	TOTAL PERSONNEL	272,718	310,658	312,601	335,772
SUPPLIES					
41200	Operating Supplies	5,998	2,500	2,500	3,500
41300	Small Tools & Equipment	1,549	5,200	5,200	3,800
41400	Promotional Supplies	47,103	13,500	13,500	20,200
	TOTAL SUPPLIES	54,650	21,200	21,200	27,500
OPERATING EXPENDITURES					
42110	Printing	3,729	26,500	26,500	98,000
42112	Photography	1,277	1,650	1,650	1,500
42115	Advertising	42,290	33,500	33,500	49,500
42120	Postage	29,450	59,450	59,450	58,500
42124	Technology	-	1,200	1,200	1,200
42125	Telephone	519	-	-	-
42315	Membership & Dues	1,440	1,700	1,700	1,735
42320	Publications	-	150	150	150
42325	Meetings	69	-	-	
42330	Travel-Conferences	3,471	4,800	4,800	7,450
42335	Travel-Mileage & Auto Allow	1,458	1,700	1,700	1,800
42340	Education & Training	254	1,500	1,500	390
	TOTAL OPERATING EXP.	83,957	132,150	132,150	220,225
PROFESSIONAL SERVICES					
44000	Professional Services	203,646	141,252	141,252	90,000
		203,646	141,252	141,252	90,000
CONTRACT SERVICES					
45000	Contract Services	5,629	15,500	15,500	18,000
	TOTAL CONTRACT SVCS.	5,629	15,500	15,500	18,000
CAPITAL OUTLAY					
46250	Misc Equipment	30,941	10,108	10,108	-
	TOTAL CAPITAL OUTLAY	30,941	10,108	10,108	-
	DIVISION TOTAL	651,541	630,868	632,811	691,497

CITY OF DIAMOND BAR
PUBLIC INFORMATION DIVISION (001-4095)
BUDGET DISCUSSION
FY 15-16

TOTAL BUDGET	**$691,497**		
PERSONNEL SERVICES			
Personnel (40010-40093)	**Amount Budgeted:**		**335,772**
Public Information Manager	0.90 FTE		
Public Information Coordinator	0.70 FTE		
Media Specialist	0.90 FTE		
Total	2.50 FTE		
SUPPLIES			
Supplies (41200)	**Amount Budgeted:**		**3,500**
Misc Div Supplies		3,500	
Small Tools & Equipment	**Amount Budgeted:**		**3,800**
Misc A/V equipment replacement		1,500	
Replacement Banner Stands - (6)		1,200	
Additional City Branded Table Covering		600	
Replacement Literature Holders		500	
Promotional Supplies (41400)	**Amount Budgeted:**		**20,200**
City Events		8,000	
Misc Community Events		2,500	
Employee Shirts		3,200	
City Branded Items		4,000	
DBC Branded Items		2,500	
OPERATING EXPENDITURES			
Printing (42110)	**Amount Budgeted:**		**98,000**
Newsletter & Recreation Guide (12)		64,000	
Additional City-Wide Misc. Mailings (3)		12,000	
Speciality Production (banners and display boards)		4,000	
Annual City Calendar/Services Guide		12,000	
Miscellaneous Printing		6,000	
Photography Services (42112)	**Amount Budgeted:**		**1,500**
Stock Photography Subscription		500	
Image Scanning & Adjustments		1,000	
Advertising (42115)	**Amount Budgeted:**		**49,500**
Local Print Publications		13,000	
Diamond Bar Center - online & print		30,000	
Miscellaneous Advertisements		6,500	
Postage (42120)	**Amount Budgeted:**		**58,500**
City Newsletter & Recreation Guide Bulk Mail (12)		44,000	
Business Reply Mail Account		2,000	
Annual Permit Fees (BRM, Bulk, Standard, & First Class)		1,500	
Miscellaneous Mass Mailing - Bulk Permit		11,000	
Technology (42124)	**Amount Budgeted:**		**1,200**
Technology Allowance - PI Manager		1,200	

CITY OF DIAMOND BAR
PUBLIC INFORMATION DIVISION (001-4095)
BUDGET DISCUSSION
FY 15-16

Membership and Dues (42315)	**Amount Budgeted:**		**1,735**
CAPIO Membership (3)		700	
3CMA Agency Membership (3)		830	
CA Society of Archivists (1)		45	
SCANATOA (2)		160	
Publications (42320)	**Amount Budgeted:**		**150**
Reference materials		150	
Travel-Conferences (42330)	**Amount Budgeted:**		**7,450**
CAPIO Annual Conference (2) - Northern California		3,500	
3CMA Conference (1) - Atlanta, GA		2,500	
NAB Show (1) - Las Vegas, NV		1,200	
SCANATOA (1) Conference - Santa Monica, CA		250	
Travel - Mileage & Auto Allowance (42335)	**Amount Budgeted:**		**1,800**
Auto Allow - Pub Info Mgr ($120/mo)		1,450	
Meeting & training attendance		350	
Education and Training (42340)	**Amount Budgeted:**		**390**
CA Society of Archivists Workshop - Los Angeles, CA		150	
SCANATOA Meetings & Workshops - Los Angeles, CA		240	
PROFESSIONAL SERVICES			
Professional Services (44000)	**Amount Budgeted:**		**90,000**
City Newsletter Design - DB Connection		15,000	
Community Recreation Guide Design		20,000	
Graphic Design Services - Misc		9,000	
Annual Calendar & Services Guide Design		7,500	
Special Event Advertisements Design		4,500	
Photo Contest Design Services		1,500	
Bridal Show Design Services		2,500	
DBC Marketing Materials Design		8,500	
History Project Display Design - portable signage		1,500	
Photographer Services		800	
Videographer Services		3,500	
Translation Services		1,200	
State of the City Event Rentals & Display		6,500	
Graphic Design - DB Design Standards Manual		6,500	
Graphics, Video, & Music Subscriptions		1,500	
CONTRACT SERVICES			
Contract Services (45000)	**Amount Budgeted:**		**18,000**
AV Maintenance Support Services		5,000	
Smartphone App Monthly Maintenance		1,000	
CMS Annual Maintenance/Hosting website		12,000	
CAPITAL OUTLAY			
Miscellaneous Equipment (46250)	**Amount Budgeted:**		**-**
		-	

CITY OF DIAMOND BAR

ACTIVITY COMMENTARY
2015-2016

DIVISION TITLE: ECONOMIC DEVELOPMENT **DIVISION NO. 4096**

The Economic Development division assists in the development and advancement of the local business community, and in the general promotion and marketing of the City of Diamond Bar.

Among the functions of this division is the facilitation of programs and activities that are designed to enhance business retention and business attraction efforts, and provide business resource assistance for existing and potential businesses.

PERSONNEL

FULL TIME PERSONNEL

City Manager	0.20
Community Development Director	0.20
Total Positions	0.40

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2015-16

DEPARTMENT:	Admin & Support
DIVISION:	Econ Development
ORGANIZATION #:	001-4096

		FY 2013-14 Actual	FY 2014-15 Adjusted	FY 2014-15 Projected	FY 2015-16 Adopted
PERSONNEL SERVICES					
40010	Salaries	82,546	83,799	85,000	80,126
40020	Over Time Wages	210	500	250	-
40070	City Paid Benefits	664	622	650	623
40080	Retirement	12,942	14,119	13,500	13,586
40083	Worker's Comp. Exp.	1,110	1,566	1,200	1,515
40084	Short/Long Term Disability	367	478	350	462
40085	Medicare	1,185	1,139	1,250	1,102
40090	Benefit Allotment	6,284	5,520	5,520	5,760
	TOTAL PERSONNEL	105,308	107,743	107,720	103,175
OPERATING EXPENDITURES					
42315	Membership & Dues	50	1,500	1,500	1,500
	TOTAL OPERATING EXP.	50	1,500	1,500	1,500
PROFESSIONAL SERVICES					
44000	Professional Services	56,100	283,927	283,927	200,000
	TOTAL PROF SVCS	56,100	283,927	283,927	200,000
CONTRACT SERVICES					
45000	Contract Services	12,000	12,000	12,000	12,000
		12,000	12,000	12,000	12,000
	DIVISION TOTAL	173,458	405,170	405,147	316,675

CITY OF DIAMOND BAR
ECONOMIC DEVELOPMENT (001-4096)
BUDGET DISCUSSION
FY15-16

TOTAL BUDGET	**$316,675**		
PERSONNEL SERVICES			
Personnel (40010-40093)	**Amount Budgeted:**		**103,175**
Full Time			
City Manager	0.20 FT		
Com Dev Director	0.20 FT		
	0.40 FT		
OPERATING EXPENDITURES			
Membership & Dues (42315)	**Amount Budgeted:**		**1,500**
ICSC		1,500	
PROFESSIONAL SERVICES			
Professional Services (44000)	**Amount Budgeted:**		**200,000**
Property Appraisals -			
Economic Development Consultants			
(Real Estate Advisors, Financial, Land Use)			
Economic Development - Studies, Services			
Marketing material		200,000	
CONTRACT SERVICES			
Contract Services (45000)	**Amount Budgeted:**		**12,000**
Chamber of Commerce Contract		12,000	

CITY OF DIAMOND BAR

Public Safety

CITY OF DIAMOND BAR
Department - Public Safety

- **Law Enforcement**
- **Volunteer Patrol**
- **Fire Protection**
- **Animal Control**
- **Emergency Preparedness**

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES SUMMARY

Public Safety
FY 2015-16

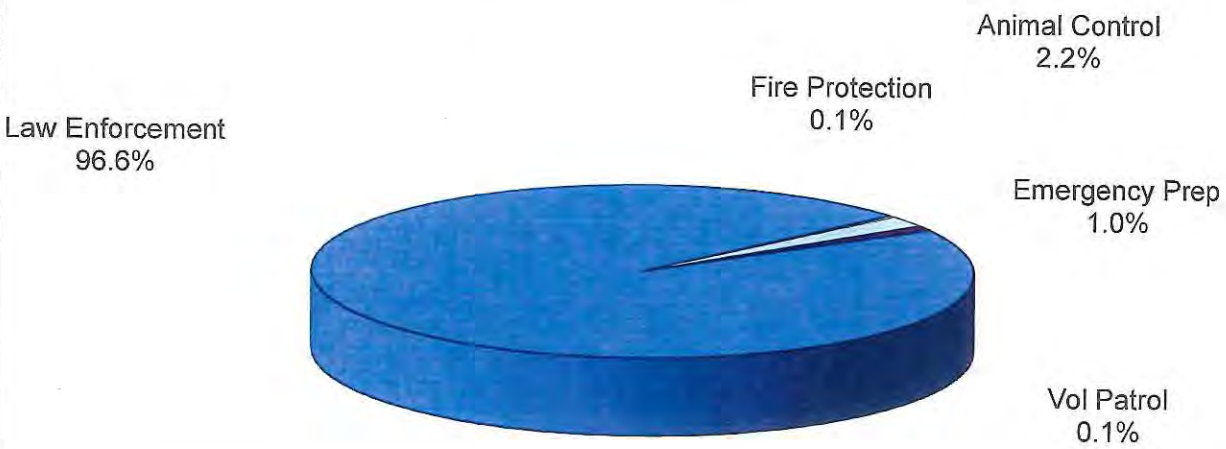
Organization #: 001-4411 through 001-4440

	FY 2013-14 Actual	FY 2014-15 Adjusted	FY 2014-15 Projected	FY 2015-16 Adopted
SUPPLIES	11,482	14,500	12,500	15,000
OPERATING EXPENDITURES	33,833	36,390	21,965	47,400
PROFESSIONAL SERVICES	31,583	32,000	31,583	32,000
CONTRACT SERVICES	5,518,823	6,252,150	5,883,737	6,434,898
CAPITAL OUTLAY	-	7,500	-	7,500
DEPARTMENT TOTAL	$5,595,721	$6,342,540	$5,949,785	$6,536,798

DEPARTMENT INCLUDES:

Law Enforcement	$6,323,116
Volunteer Patrol	6,000
Fire Protection	15,000
Animal Control	130,782
Emergency Preparedness	61,900

PUBLIC SAFETY



Total Department Expenditures - $6,536,798

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2015-16

DEPARTMENT:	Public Safety
DIVISION:	Summary
ORGANIZATION #:	001-4411 to 4440

		FY 2013-14 Actual	FY 2014-15 Adjusted	FY 2014-15 Projected	FY 2015-16 Adopted
SUPPLIES					
41200	Operating Supplies	11,482	14,000	12,500	14,000
41300	Small Tools & Equipment	-	500	-	1,000
	TOTAL SUPPLIES	11,482	14,500	12,500	15,000
OPERATING EXPENDITURES					
42125	Telephone	6,605	5,690	5,190	6,200
42126	Utilities	250	4,350	4,350	4,350
42130	Rental/Lease - Equipment	945	1,500	1,500	1,500
42140	Rental/Lease - Real Prop	540	150	150	150
42200	Equipment Maintenance	5,795	1,500	700	4,500
42315	Membership & Dues	2,866	3,200	3,200	3,200
42325	Meetings	6,917	4,000	3,875	10,000
42330	Travel - Conference/Researcl	248	-	-	-
42340	Education & Training	726	1,000	1,000	2,000
42361	Criminal Apprehension Awd	8,941	15,000	2,000	10,000
42363	Public Safety Outreach	-	-	-	5,500
	TOTAL OPERATING EXP.	33,833	36,390	21,965	47,400
PROFESSIONAL SERVICES					
44000	Professional Services	31,583	32,000	31,583	32,000
	TOTAL PROF SVCS	31,583	32,000	31,583	32,000
CONTRACT SERVICES					
45401	CS-Sheriff Department	5,106,004	5,753,640	5,458,308	5,975,816
45402	CS-Sheriff /Special Evts	127,783	176,010	132,000	142,800
45403	Contract Svcs-Animal Cntrl	119,667	125,000	121,000	123,282
45404	Contract Services-Fire Dept	7,359	7,500	7,359	7,500
45405	CS-Parking Citation Admin	33,167	35,000	23,700	30,000
45406	CS - Wild Animal Cntrl	820	15,000	1,000	7,500
45410	CS-Crossing Guard Svcs	124,023	140,000	140,370	148,000
	TOTAL CONTRACT SVCS.	5,518,823	6,252,150	5,883,737	6,434,898
CAPITAL OUTLAY					
46230	Computer Equip-Hardware	-	-	-	-
46240	Communications Equipment	-	-	-	-
46250	Misc Equipment	-	7,500	-	7,500
		-	7,500	-	7,500
	DEPARTMENT TOTAL	5,595,721	6,342,540	5,949,785	6,536,798

CITY OF DIAMOND BAR

ACTIVITY COMMENTARY
2015-2016

DIVISION TITLE: LAW ENFORCEMENT **DIVISION NO. 4411**

The City of Diamond Bar contracts with the Los Angeles County Sheriff's Department for law enforcement services. This includes general law enforcement and traffic safety.

General law enforcement provides an assortment of officers to provide crime prevention via around-the-clock street patrols narcotics prevention, special investigations, and the general enforcement of laws. Additionally, the law enforcement budget includes funds for various special events including the City Birthday Party, Concerts in the Park, and the school traffic enforcement.

Traffic safety provides routine traffic patrol as a means of encouraging motorists and pedestrians to comply with traffic laws and ordinances and, when necessary, issue citations and/or warnings for violations. Traffic accidents are investigated and their circumstances recorded and analyzed.

This division also includes contract services for crossing guards and the administration of the City's parking citations. With the passage of AB408, Cities are now required to issue and collect their own parking citations. The City is currently under contract with DataTicket, Inc. for the administration of parking citations.

The following is a breakdown of the proposed contracted sheriff's service levels:

TYPE OF SERVICE	NUMBER
General Law Units:	
One-Man 56 Hour	10
One-Man 40 Hour	1
One-Man 40 Hour No Relief (Community Relations)	1
One-Man 40 Hour (Special Problems)	4
Traffic Law Units:	
Motorcycle Deputy	1
Community Service Assistant w/vehicle	1
Motorcycle Supervision – Sergeant	1
Law Enforcement Technician	1
Narcotics Deputy (STAR)	1
Special Investigations	As Requested
Helicopter Patrol	4 hours per month
DB Fingerprint Program	As Required

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2015-16

DEPARTMENT:	Public Safety
DIVISION:	Law Enforcement
ORGANIZATION #:	001-4411

		FY 2013-14 Actual	FY 2014-15 Adjusted	FY 2014-15 Projected	FY 2015-16 Adopted
SUPPLIES					
41200	Operating Supplies	419	3,500	2,500	3,500
41300	Small Tools & Equipment	-	500	-	1,000
	TOTAL SUPPLIES	419	4,000	2,500	4,500
OPERATING EXPENDITURES					
42125	Telephone	-	500	-	500
42200	Equipment Maintenance	5,795	1,000	200	1,000
42325	Meetings	1,612	-	-	5,000
42330	Travel-Conference/Research	248	-	-	-
42361	Criminal Apprehension Awd	8,941	15,000	2,000	10,000
42363	Public Safety Outreach	-	-	-	5,500
	TOTAL OPERATING EXP.	16,596	16,500	2,200	22,000
CONTRACT SERVICES					
45401	CS-Sheriff Department	5,106,004	5,753,640	5,458,308	5,975,816
45402	CS-Sheriff /Special Evts	127,783	176,010	132,000	142,800
45405	CS-Parking Citation Admin	33,167	35,000	23,700	30,000
45410	CS-Crossing Guard Svcs	124,023	140,000	140,370	148,000
	TOTAL CONTRACT SVCS.	5,390,977	6,104,650	5,754,378	6,296,616
	DIVISION TOTAL	5,407,992	6,125,150	5,759,078	6,323,116

CITY OF DIAMOND BAR
LAW ENFORCEMENT (001-4411)
BUDGET DISCUSSION
FY15-16

TOTAL BUDGET	$6,323,116		
SUPPLIES			
Operating Supplies (41200)	**Amount Budgeted:**		**3,500**
Fingerprinting Program Supplies		3,500	
Parking Citations			
Small Tools & Equipment (41300)	**Amount Budgeted:**		**1,000**
		1,000	
OPERATING EXPENDITURES			
Telephone (42125)	**Amount Budgeted:**		**500**
Telephone		500	
Equipment Maintenance (42200)	**Amount Budgeted:**		**1,000**
Radar Equipment, Misc		1,000	
Meetings (42325)	**Amount Budgeted:**		**5,000**
Boosters/Public Safety Appreciation		5,000	
Criminal Apprehension Award (42361)	**Amount Budgeted:**		**10,000**
Criminal Apprehension Award		10,000	
Public Safety Outreach (42363)			**5,500**
Graphic Design Services/Videographer		5,500	
CONTRACT SERVICES			
CS - Sheriff Department (45401)	**Amount Budgeted:**		**5,975,816**

SHERIFF'S CONTRACT BREAKDOWN

Type of Service

	Contr Law Enf Units	FY 14-15	FY 15-16
One-Man 56-hour	10	3,600,951	3,688,975
One-Man 40 Hour	1	257,212	263,498
One-Man 40 Hour No Relief (Spc. Prob.)	4	935,308	958,174
Motor Deputy	1	247,093	253,002
Motor Sergeant	1	215,582	221,645
Community Service Assistant w/Vehicle	1	58,831	57,958
Law Enforcement Technician	1	84,462	86,968
Narcotics Deputy (STAR)	1	132,905	107,342
Total Sheriff's Personnel:		5,532,344	5,637,562
Liability Trust Fund @ 6%		221,294	338,254
		5,753,638	5,975,816

Costs above include 2.5% contract increase from FY 14-15 actual rates.

CS-Sheriff /Special Svcs. (45402)	**Amount Budgeted:**		**142,800**
City Special Events (Moved to Recreation Budget)		-	
Calvary Chapel		110,000	
Fingerprint Program		10,000	
Street Sweeping Backfill		8,800	
Various Special Patrols		10,000	
Helicopter Patrol (As Needed/4 hrs. per month)		4,000	
CS-Parking Citation Admin (45405)	**Amount Budgeted:**		**30,000**
DataTicket		30,000	
CS-Crossing Guard Svcs (45410)	**Amount Budgeted:**		**148,000**
17 crossing guard locations		148,000	

CITY OF DIAMOND BAR

ACTIVITY COMMENTARY
2015-2016

DIVISION TITLE: COMMUNITY VOL PATROL **DIVISION NO. 4415**

The Community Volunteer Patrol Program was established in FY94-95. This program is coordinated by the Los Angeles County Sheriff's Department and provides general support to law enforcement personnel. Diamond Bar Community Volunteer Patrol members routinely patrol the community and are responsible for reporting any suspicious activity and/or problems to the Sheriff's Department. In addition to their patrol activities, other assignments performed by the Community Volunteer Patrol includes: vacation checks; business security checks; park security; graffiti watch; community relations and other non-hazardous duties.

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2015-16

DEPARTMENT:	Public Safety
DIVISION:	Volunteer Patrol
ORGANIZATION #:	001-4415

		FY 2013-14 Actual	FY 2014-15 Adjusted	FY 2014-15 Projected	FY 2015-16 Adopted
SUPPLIES					
41200	Operating Supplies	786	1,000	500	1,000
41300	Small Tools & Equipment	-			-
	TOTAL SUPPLIES	786	1,000	500	1,000
OPERATING EXPENDITURES					
42325	Meetings	5,305	4,000	3,875	5,000
	TOTAL OPERATING EXP.	5,305	4,000	3,875	5,000
	DIVISION TOTAL	6,091	5,000	4,375	6,000

CITY OF DIAMOND BAR
VOLUNTEER PATROL (001-4415)
BUDGET DISCUSSION
FY15-16

TOTAL BUDGET	**$6,000**		
SUPPLIES			
Operating Supplies (41200)	**Amount Budgeted:**		**1,000**
Includes uniforms		1,000	
Small Tools & Equipment (41300)	**Amount Budgeted:**		**-**
		-	
OPERATING EXPENDITURES			
Meetings (42325)	**Amount Budgeted:**		**5,000**
Various		1,000	
Annual Volunteer Recognition Dinner		4,000	

CITY OF DIAMOND BAR

ACTIVITY COMMENTARY
2015-2016

DIVISION TITLE: FIRE **DIVISION NO. 4421**

The City is a part of the Consolidated Fire Protection District. The district provides fire and emergency medical services. Upon incorporation, the City became responsible for fire protection within the City boundaries, therefore the City assumed wildland fire protection. This has required additional resources to be used by the Consolidated Fire Protection District. It is a responsibility of the City to pay annually for these added costs.

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2015-16

DEPARTMENT:	Public Safety
DIVISION:	Fire Protection
ORGANIZATION #:	001-4421

		FY 2013-14 Actual	FY 2014-15 Adjusted	FY 2014-15 Projected	FY 2015-16 Adopted
CONTRACT SERVICES					
45404	Contract Services-Fire Dept	7,359	7,500	7,359	7,500
	TOTAL CONTRACT SVCS.	7,359	7,500	7,359	7,500
CAPITAL OUTLAY					
46250	Misc Equipment	-	7,500	-	7,500
		-	7,500	-	7,500
	DIVISION TOTAL	7,359	15,000	7,359	15,000

CITY OF DIAMOND BAR
FIRE PROTECTION (001-4421)
BUDGET DISCUSSION
FY15-16

TOTAL BUDGET	**$15,000**		
CONTRACT SERVICES			
Contract Services-Fire Dept (45404)	**Amount Budgeted:**		**7,500**
Wildlands Fire contract		7,500	
CAPITAL OUTLAY			
Misc Equipment (46250)	**Amount Budgeted:**		**7,500**
		7,500	

CITY OF DIAMOND BAR

ACTIVITY COMMENTARY
2015-2016

DIVISION TITLE: ANIMAL CONTROL **DIVISION NO. 4431**

Animal Control provides for the care, protection, and control of animals that stray from their homes or are abused by their owners. This service, currently under contract with the Inland Valley Humane Society, includes enforcement of leash laws and the provision of a shelter for homeless animals.

In addition to the services rendered by the Humane Society, the City has been called upon to assist in the control of coyotes and skunks within the City. Additional funding has been included to fund these activities.

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2015-16

DEPARTMENT:	Public Safety
DIVISION:	Animal Control
ORGANIZATION #:	001-4431

		FY 2013-14 Actual	FY 2014-15 Adjusted	FY 2014-15 Projected	FY 2015-16 Adopted
CONTRACT SERVICES					
45403	Contract Svcs-Animal Cntrl	119,667	125,000	121,000	123,282
45406	CS - Wild Animal Control	820	15,000	1,000	7,500
	TOTAL CONTRACT SVCS.	120,487	140,000	122,000	130,782
	DIVISION TOTAL	120,487	140,000	122,000	130,782

CITY OF DIAMOND BAR
ANIMAL CONTROL (001-4431)
BUDGET DISCUSSION
FY15-16

TOTAL BUDGET	**$130,782**		
CONTRACT SERVICES			
CS-Animal Control (45403)	**Amount Budgeted:**		**123,282**
IVHS Contract Services		123,282	
CS - Wild Animal Control (45406)	**Amount Budgeted**		**7,500**
Coyote Control		7,500	

CITY OF DIAMOND BAR

ACTIVITY COMMENTARY
2015-20156

DIVISION TITLE: EMERGENCY PREP **DIVISION NO. 4440**

EMERGENCY PREPAREDNESS

The preservation of life and property is an inherent responsibility of local, state and federal governments. The City of Diamond Bar has prepared several planning and response documents, which serve as the basis for the City's emergency organization and emergency operations.

The primary objective is to enhance the overall capability of government to respond to emergencies. This is accomplished by incorporating the policies, principles, concepts and procedures contained within the City's emergency plans into an efficient organization capable of responding adequately in the face of any disaster.

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2015-16

DEPARTMENT:	Public Safety
DIVISION:	Emergency Prep
ORGANIZATION #:	001-4440

		FY 2013-14 Actual	FY 2014-15 Adjusted	FY 2014-15 Projected	FY 2015-16 Adopted
SUPPLIES					
41200	Operating Supplies	10,277	9,500	9,500	9,500
41300	Small Tools & Equipment	-	-		-
	TOTAL SUPPLIES	10,277	9,500	9,500	9,500
OPERATING EXPENDITURES					
42125	Telephone	6,605	5,190	5,190	5,700
42126	Utilities	250	4,350	4,350	4,350
42130	Rental/Lease - Equipment	945	1,500	1,500	1,500
42140	Rental/Lease - Real Prop	540	150	150	150
42200	Equipment Maintenance	-	500	500	3,500
42315	Membership & Dues	2,866	3,200	3,200	3,200
42340	Education & Training	726	1,000	1,000	2,000
	TOTAL OPERATING EXP.	11,932	15,890	15,890	20,400
PROFESSIONAL SERVICES					
44000	Professional Services	31,583	32,000	31,583	32,000
	TOTAL PROF SVCS	31,583	32,000	31,583	32,000
	DIVISION TOTAL	53,792	57,390	56,973	61,900

CITY OF DIAMOND BAR
EMERGENCY PREPAREDNESS (001-4440)
BUDGET DISCUSSION
FY15-16

TOTAL BUDGET	**$61,900**		
SUPPLIES			
Operating Supplies (41200)	**Amount Budgeted:**		**9,500**
Sand and Bags for Fire Stations		2,500	
EOC Equipment & Suplies		7,000	
Tools & Equipment (41300)	**Amount Budgeted:**		**-**
OPERATING EXPENDITURES			
Telephone (42125)	**Amount Budgeted:**		**5,700**
4 Emergency phones @ approx.$30/mo		1,500	
5 Satellite Phones ($62.5 per month)		4,200	
Utilities (42126)	**Amount Budgeted:**		**4,350**
Eastgate Repeater Site Emergency Power		500	
EMIS Satellite Connection @ City Hall ($300/mo.)		3,850	
Rental/Lease - Equipment (42130)	**Amount Budgeted:**		**1,500**
Barricades - Public Works Supply		500	
Mobile Relay Repeater Monthly Charges		1,000	
Rental/Lease - Real Prop (42140)	**Amount Budgeted:**		**150**
WVWD Lease - Eastgate Repeater Site - $150/yr		150	
Equipment Maintenance (42200)	**Amount Budgeted:**		**3,500**
Maintenance of EOC/Equipment		500	
AED Maintenance		3,000	
Membership & Dues (42315)	**Amount Budgeted:**		**3,200**
Area D Civil Defense Annual Membership		3,100	
CESA Membership		100	
Education & Training (42340)	**Amount Budgeted:**		**2,000**
Emergency Preparedness Staff Training		2,000	
PROFESSIONAL SERVICES			
Professional Services (44000)	**Amount Budgeted:**		**32,000**
Connect CTY Services		32,000	

CITY OF DIAMOND BAR

COMMUNITY DEVELOPMENT

CITY OF DIAMOND BAR

Department – Community Development

- **Planning**
- **Building and Safety**
- **Neighborhood Improvement**

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES SUMMARY

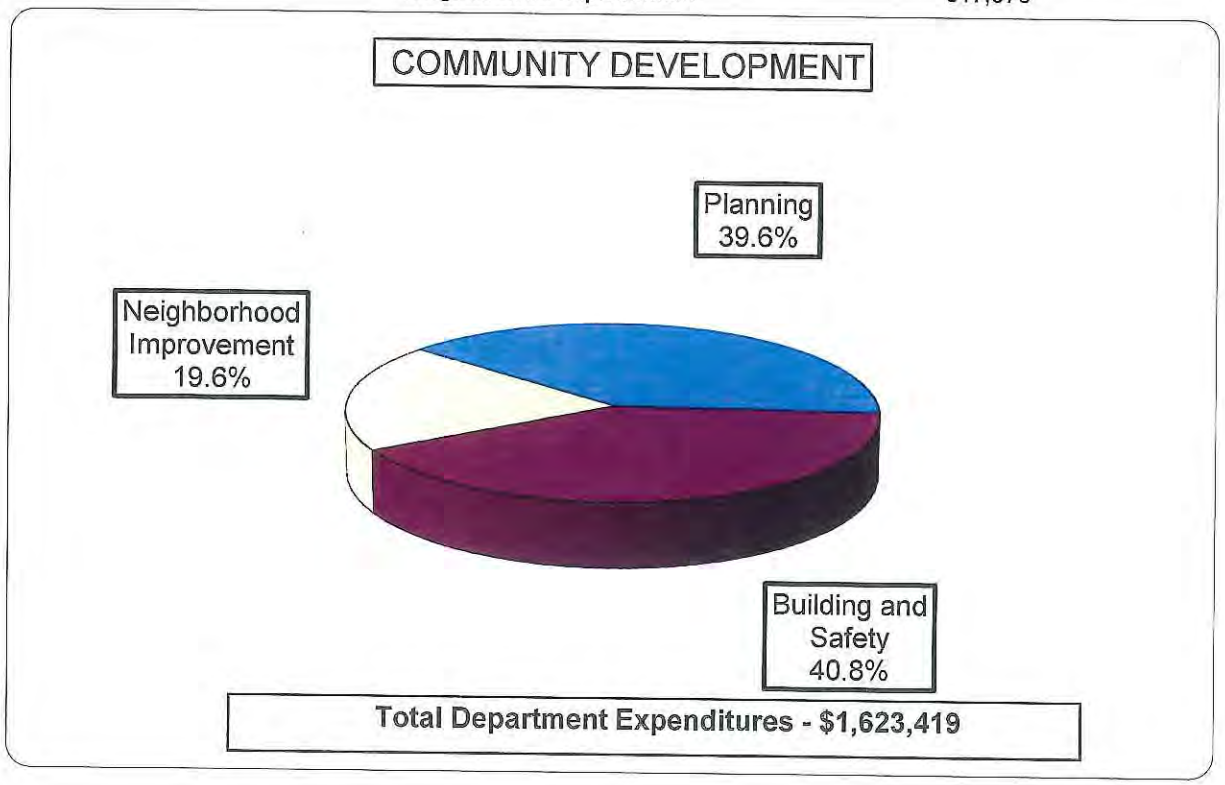
COMMUNITY DEVELOPMENT
FY 2015-16

Organization #: 001-5210 through 001-5230

	FY 2013-14 Actual	FY 2014-15 Adjusted	FY 2014-15 Projected	FY 2015-16 Adopted
PERSONNEL SERVICES	$818,298	$901,967	$890,600	$952,469
SUPPLIES	3,966	4,750	3,700	4,750
OPERATING EXPENDITURES	20,792	35,675	29,900	48,400
PROFESSIONAL SERVICES	119,057	42,200	16,200	27,200
CONTRACT SERVICES	504,211	672,093	903,200	587,600
CAPITAL OUTLAY	-	3,000	-	3,000
DEPARTMENT TOTAL	$1,466,324	$1,659,685	$1,843,600	$1,623,419

DEPARTMENT INCLUDES:

Planning	$643,616
Building and Safety	662,228
Neighborhood Improvement	317,576



CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2015-16

DEPARTMENT:	Com Development
DIVISION:	Summary
ORGANIZATION #:	001-5210 to 5230

		FY 2013-14 Actual	FY 2014-15 Adjusted	FY 2014-15 Projected	FY 2015-16 Adopted
PERSONNEL SERVICES					
40010	Salaries	590,215	638,607	635,000	686,500
40020	Over-Time Wages	4,136	5,000	5,000	5,000
40070	City Paid Benefits	7,496	10,464	9,000	10,486
40080	Retirement	98,366	115,154	109,000	111,328
40083	Worker's Comp. Exp.	10,387	11,003	11,000	11,791
40084	Short/Long Term Disability	3,652	3,896	3,500	4,140
40085	Medicare	8,791	9,675	9,600	10,256
40090	Cafeteria Benefits	95,255	108,168	108,500	112,968
	TOTAL PERSONNEL	818,298	901,967	890,600	952,469
SUPPLIES					
41200	Operating Supplies	3,966	4,500	3,700	4,500
41300	Small Tools & Equipment		250	-	250
	TOTAL SUPPLIES	3,966	4,750	3,700	4,750
OPERATING EXPENDITURES					
42110	Printing	-	3,800	4,100	8,500
42115	Advertising	1,581	3,500	3,000	6,000
42124	Technology	-	1,200	1,200	1,200
42125	Telephone	519	-	-	-
42200	Equipment Maintenance	577	3,200	2,400	3,200
42310	Fuel	2,270	4,000	2,000	-
42315	Membership & Dues	2,882	2,400	2,400	3,200
42320	Publications	1,404	400	800	1,500
42325	Meetings	578	1,000	700	1,000
42330	Travel-Conferences/Research	7,976	10,775	9,200	18,000
42335	Travel-Mileage & Auto Allow	3,000	4,000	3,700	4,000
42340	Education & Training	5	1,400	400	1,800
	TOTAL OPERATING EXP.	20,792	35,675	29,900	48,400
PROFESSIONAL SERVICES					
44000	Professional Services	3,401	6,200	6,200	6,200
44100	Commission Compensation	4,160	5,000	5,000	5,000
44220	Planning - General Plan	68,146	25,000	2,500	10,000
44240	Prof Svcs - Environmental	2,025	5,000	2,500	5,000
44245	Prof Svcs - Landscape Arch	-	1,000	-	1,000
44250	Planning - Projects	41,325	-	-	-
	TOTAL PROF SVCS	119,057	42,200	16,200	27,200
CONTRACT SERVICES					
45201	CS-Bldg & Safety	444,685	626,053	859,600	532,000
45213	CS-Code Enforcement	246	1,900	1,400	2,000
45214	CS-Property Abatement	-	1,500	3,000	3,600
45520	CS-Graffiti Removal	59,280	42,640	39,200	50,000
	TOTAL CONTRACT SVCS.	504,211	672,093	903,200	587,600
CAPITAL OUTLAY					
46200	Office Equipment	-	3,000	-	3,000
		-	3,000	-	3,000
	DEPARTMENT TOTAL	1,466,324	1,659,685	1,843,600	1,623,419

CITY OF DIAMOND BAR

ACTIVITY COMMENTARY
2015-2016

DIVISION TITLE: PLANNING **DIVISION NO. 5210**

The Planning Division is responsible for the functions related to current and advanced planning, building & safety, code enforcement, and economic development.

The Planning Division provides the community with long and short term planning in order to coordinate and monitor growth and development. It is charged with the development and implementation responsibilities of the General Plan. It prepares and administers the zoning and subdivision ordinances and reviews development projects for compliance with various development ordinances. The Planning Division insures that all projects receive the required environmental review in compliance with CEQA. Further, it provides technical support to the City Council and the various planning related committees/commissions.

The Planning Division is also responsible for the development and administration of economic development. It updates and maintains records for the general public and coordinates projects and programs with other governmental agencies.

PERSONNEL

FULL TIME POSITIONS

Community Development Director	0.50
Senior Planner	1.00
Associate Planner	1.00
Assistant Planner	1.00
Administrative Coordinator	0.90
Total Positions	4.40

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2015-16

DEPARTMENT:	Com Development
DIVISION:	Planning
ORGANIZATION #:	001-5210

		FY 2013-14 Actual	FY 2014-15 Adjusted	FY 2014-15 Projected	FY 2015-16 Adopted
PERSONNEL SERVICES					
40010	Salaries	338,608	380,089	378,000	424,116
40020	Over-Time Wages	2,849	2,500	3,500	3,500
40070	City Paid Benefits	4,323	5,854	5,000	5,866
40080	Retirement	57,959	68,538	65,000	64,827
40083	Worker's Comp. Exp.	6,208	6,849	6,900	7,620
40084	Short/Long Term Disability	2,085	2,319	2,000	2,558
40085	Medicare	4,972	5,693	5,700	6,263
40090	Benefit Allotment	48,899	59,676	60,000	62,316
	TOTAL PERSONNEL	465,903	531,518	526,100	577,066
SUPPLIES					
41200	Operating Supplies	2,967	3,000	3,000	3,000
41300	Small Tools & Equipment	-	250	-	250
	TOTAL SUPPLIES	2,967	3,250	3,000	3,250
OPERATING EXPENDITURES					
42110	Printing	-	600	600	4,000
42115	Advertising	1,581	3,500	3,000	6,000
42124	Technology	-	1,200	1,200	1,200
42125	Telephone	519	-	-	-
42315	Membership & Dues	2,682	2,000	2,000	2,800
42320	Publications	1,404	400	800	1,500
42325	Meetings	578	800	600	800
42330	Travel-Conferences/Research	4,942	6,075	6,000	12,500
42335	Travel-Mileage & Auto Allow	3,000	3,500	3,500	3,500
42340	Education & Training	5	800	400	800
	TOTAL OPERATING EXP.	14,711	18,875	18,100	33,100
PROFESSIONAL SERVICES					
44000	Professional Services	3,401	6,200	6,200	6,200
44100	Commission Compensation	4,160	5,000	5,000	5,000
44220	Planning - General Plan	68,146	25,000	2,500	10,000
44240	Prof Svcs - Environmental	2,025	5,000	2,500	5,000
44245	Prof Svcs - Landscape Arch	-	1,000	-	1,000
44250	Planning - Projects	41,325	-	-	-
	TOTAL PROF SVCS	119,057	42,200	16,200	27,200
CAPITAL OUTLAY					
46200	Office Equipment	-	3,000	-	3,000
46220	Office Equipment-Furniture	-		-	-
		-	3,000	-	3,000
	DIVISION TOTAL	602,638	598,843	563,400	643,616

CITY OF DIAMOND BAR
PLANNING (001-5210)
BUDGET DISCUSSION
FY15-16

TOTAL BUDGET **$643,616**

PERSONNEL SERVICES

Personnel (40010-40093)	**Amount Budgeted:**	**577,066**
Full-time		
Com Dev Director	0.50 FTE	
Sr. Planner	1.00 FTE	
Administrative Coordinator	0.90 FTE	
Associate Planner	1.00 FTE	
Assistant Planner	1.00 FTE	
	4.40 FTE	

SUPPLIES

Operating Supplies (41200)	**Amount Budgeted:**		**3,000**
Operating Supplies		3,000	
Small Tools & Equipment	**Amount Budgeted:**		**250**
Small tools & Equipment		250	

OPERATING EXPENDITURES

Printing (42110)	**Amount Budgeted:**		**4,000**
General Plan, Development Code, Maps, Public Information		4,000	
Advertising (42115)	**Amount Budgeted:**		**6,000**
Legal Ads - General Plan, Development Code,		4,000	
Zone Change, Special Projects		2,000	
Technology (42124)	**Amount Budgeted:**		**1,200**
Technology Allowance - CD Director		1,200	
Membership & Dues (42315)	**Amount Budgeted:**		**2,800**
APA, AEP, AICP, etc		2,800	
Publications (42320)	**Amount Budgeted:**		**1,500**
Various		1,500	
Meetings (42325)	**Amount Budgeted:**		**800**
SGVCOG, Misc.		800	
Travel-Conferences (42330)	**Amount Budgeted:**		**12,500**
LCC Planning Commissioners Academy, Northern CA		2,500	
APA National Conference, Phoenix (2)		6,000	
California Chapter APA Conference, Oakland (2)		4,000	
Travel-Mileage & Auto Allow (42335)	**Amount Budgeted:**		**3,500**
Reimbursement		500	
Auto Allow - Com Dev Director ($250/mo)		3,000	

CITY OF DIAMOND BAR
PLANNING (001-5210)
BUDGET DISCUSSION
FY15-16

Education & Training (42340)	**Amount Budgeted:**		**800**
APA, AEP, League of California Cities, UCLA Extension, Lorman		800	
PROFESSIONAL SERVICES			
Professional Services (44000)	**Amount Budgeted:**		**6,200**
Recording Secretary		6,200	
Commission Compensation (44100)	**Amount Budgeted:**		**5,000**
Planning Commission		5,000	
Planning - General Plan (44220)	**Amount Budgeted:**		**10,000**
Misc changes to the existing General Plan		10,000	
Prof Svcs - Environmental (44240)	**Amount Budgeted:**		**5,000**
On-Call Services - Environmental		5,000	
Prof Svcs - Landscape Architecture (44245)	**Amount Budgeted:**		**1,000**
Landscape Architecture		1,000	
CAPITAL OUTLAY			
Office Equipment-Furniture (46220)	**Amount Budgeted:**		**3,000**
Miscellaneous FF&E		3,000	

CITY OF DIAMOND BAR

ACTIVITY COMMENTARY

2015-2016

DIVISION TITLE: BUILDING AND SAFETY **DIVISION NO. 5220**

The Building and Safety Division is responsible for the protection of public health and safety through the enforcement of Building Codes and other related codes. This Division provides for Building and Safety plan check, permit issuance, and inspection services.

PERSONNEL

FULL TIME POSITIONS

Community Development Director	0.15
Permit Tech	1.00
Total Positions	1.15

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2015-16

DEPARTMENT:	Com Development
DIVISION:	Building & Safety
ORGANIZATION #:	001-5220

		FY 2013-14 Actual	FY 2014-15 Adjusted	FY 2014-15 Projected	FY 2015-16 Adopted
PERSONNEL SERVICES					
40010	Salaries	85,499	86,978	87,000	87,119
40020	Over-Time Wages	55	500	500	500
40070	City Paid Benefits	867	1,489	1,000	1,492
40080	Retirement	13,686	15,684	15,000	15,369
40083	Worker's Comp. Exp.	1,017	1,001	1,000	982
40084	Short/Long Term Disability	523	531	500	523
40085	Medicare	1,184	1,261	1,200	1,243
40090	Benefit Allotment	14,820	15,510	15,500	16,200
	TOTAL PERSONNEL	117,651	122,954	121,700	123,428
SUPPLIES					
41200	Operating Supplies	126	1,000	500	1,000
	TOTAL SUPPLIES	126	1,000	500	1,000
OPERATING EXPENDITURES					
42110	Printing	-	1,500	2,000	2,500
42200	Equipment Maintenance	-	1,200	1,200	1,200
42330	Travel-Conference/Research		1,500	1,500	1,500
42340	Education & Training	-	600	-	600
	TOTAL OPERATING EXP.	-	4,800	4,700	5,800
CONTRACT SERVICES					
45201	CS-Building & Safety	444,685	626,053	859,600	532,000
	TOTAL CONTRACT SVCS.	444,685	626,053	859,600	532,000
	DIVISION TOTAL	562,462	754,807	986,500	662,228

CITY OF DIAMOND BAR
BUILDING AND SAFETY (001-5220)
BUDGET DISCUSSION
FY15-16

TOTAL BUDGET $662,228

PERSONNEL SERVICES

Personnel (40010-40093) **Amount Budgeted:** **123,428**

Community Development Director	0.15 FTE
Permit Technician	1.00 FTE
	1.15 FTE

SUPPLIES

Operating Supplies (41200) **Amount Budgeted:** **1,000**

Operating Supplies 1,000

OPERATING EXPENDITURES

Printing (42110) **Amount Budgeted:** **2,500**

Printing of Forms 2,500

Equipment Maintenance (42200) **Amount Budgeted:** **1,200**

Microfiche Machine 1,200

Travel/Conference (42330 **Amount Budgeted:** **1,500**

Planning Conferences 1,500

Education & Training (42340) **Amount Budgeted:** **600**

Education & Training 600

CONTRACT SERVICES

Contract Svcs - Building & Safety (45201) **Amount Budgeted:** **532,000**

532,000

RKA Consulting Services is the Building and Safety service provider for the City. The rate paid to RKA is based on a percentage of monthly building permit and plan check revenues collected.

Anticipated revenues from development of: Buildout of Willow Heights (approx. 56 homes); Jim's Dairy site; commercial and office tenant improvements & remodels, new single family residential projects, and residential additions/remodels.

CITY OF DIAMOND BAR

ACTIVITY COMMENTARY
2015-2016

DIVISION TITLE: NEIGHBORHOOD IMPROVEMENT **DIVISION NO. 5230**

The City's Neighborhood Improvement Officers work proactively to investigate Municipal Code violations and in response to complaints filed by concerned residents, business operators or property owners. The Diamond Bar Municipal Code is based on high standards set by the residents and business owners to ensure an attractive and well maintained community. It is the responsibility of the Neighborhood Improvement Officers to make sure the community conforms to the standards set by the code.

PERSONNEL

FULL TIME POSITIONS

Community Development Director	0.15
Neighborhood Imp Officer	1.90
Administrative Coordinator	0.10
Sr. Office Specialist	0.30
Total Positions	2.45

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2015-16

DEPARTMENT:	Com Development
DIVISION:	Neighborhood Imp
ORGANIZATION #:	001-5230

		FY 2013-14 Actual	FY 2014-15 Adjusted	FY 2014-15 Projected	FY 2015-16 Adopted
PERSONNEL SERVICES					
40010	Salaries	166,108	171,540	170,000	175,264
40020	Over-Time Wages	1,232	2,000	1,000	1,000
40070	City Paid Benefits	2,306	3,121	3,000	3,128
40080	Retirement	26,721	30,932	29,000	31,132
40083	Worker's Comp. Exp.	3,162	3,153	3,100	3,190
40084	Short/Long Term Disability	1,044	1,046	1,000	1,059
40085	Medicare	2,635	2,721	2,700	2,751
40090	Benefit Allotment	31,536	32,982	33,000	34,452
	TOTAL PERSONNEL	234,744	247,495	242,800	251,976
SUPPLIES					
41200	Operating Supplies	873	500	200	500
	TOTAL SUPPLIES	873	500	200	500
OPERATING EXPENDITURES					
42110	Printing	-	1,700	1,500	2,000
42200	Equipment Maintenance	577	2,000	1,200	2,000
42310	Fuel	2,270	4,000	2,000	-
42315	Membership & Dues	200	400	400	400
42325	Meetings	-	200	100	200
42330	Travel-Conferences/Research	3,034	3,200	3,200	4,000
42335	Travel-Mileage and Auto	-	500	200	500
42340	Education & Training	-	-	-	400
	TOTAL OPERATING EXP.	6,081	12,000	8,600	9,500
CONTRACT SERVICES					
45213	CS-Code Enforcement	246	1,900	1,400	2,000
45214	CS - Property Abatement	-	1,500	3,000	3,600
45520	CS-Graffiti Removal	59,280	42,640	39,200	50,000
	TOTAL CONTRACT SVCS.	59,526	46,040	43,600	55,600
	DIVISION TOTAL	301,224	306,035	295,200	317,576

CITY OF DIAMOND BAR
NEIGHBORHOOD IMPROVEMENT (5230)
BUDGET DISCUSSION
FY15-16

TOTAL BUDGET	**$317,576**		
PERSONNEL SERVICES			
Personnel (40010-40093)	**Amount Budgeted:**		**251,976**
Full-time			
Com Dev Director	0.15 FTE		
Neighborhood Improvement Officer	1.90 FTE		
Administrative Coordinator	0.10 FTE		
Sr. Office Specialist	0.30 FTE		
	2.45 FTE		
SUPPLIES			
Operating Supplies (41200)	**Amount Budgeted:**		**500**
Operating Supplies		500	
OPERATING EXPENDITURES			
Printing (42110)	**Amount Budgeted:**		**2,000**
Courtesy Notices, citation books, brochures, handouts		2,000	
Equipment Maintenance (42200)	**Amount Budgeted:**		**2,000**
NIO Vehicles		2,000	
Fuel (42310)	**Amount Budgeted:**		**-**
Moved to Fund 520		-	
Membership & Dues (42315)	**Amount Budgeted:**		**400**
CACEO (2)		400	
Meetings (42325)	**Amount Budgeted:**		**200**
CACEO		200	
Travel-Conferences (42330)	**Amount Budgeted:**		**4,000**
CACEO annual seminar		4,000	
Travel-Conferences Mileage (42335)	**Amount Budgeted:**		**500**
		500	
Education & Training (42340)	**Amount Budgeted:**		**400**
SCACEO, CACEO		400	

CITY OF DIAMOND BAR
NEIGHBORHOOD IMPROVEMENT (5230)
BUDGET DISCUSSION
FY15-16

CONTRACT SERVICES			
CS - Admin Citation Processing (45213)			**2,000**
Data Ticket		2,000	
CS - Property Abatement (45214)	**Amount Budgeted:**		**3,600**
Property Abatement		3,600	
CS - Graffiti Removal (45520)	**Amount Budgeted:**		**50,000**
Graffiti Ramoval		50,000	

CITY OF DIAMOND BAR

Community Services

CITY OF DIAMOND BAR

Department - Community Services

- **Community Services Administration**

- **Diamond Bar Center**

- **City Park Operations**
  - **Paul C. Grow Park**
  - **Heritage Park**
  - **Heritage Pk Comm Center**
  - **Maple Hill Park**
  - **Pantera Park**
  - **Peterson Park**
  - **Ronald Reagan Park**
  - **Starshine Park**
  - **Summitridge Park**
  - **Sycamore Canyon Park**
  - **Washington Park**

- **Recreation**

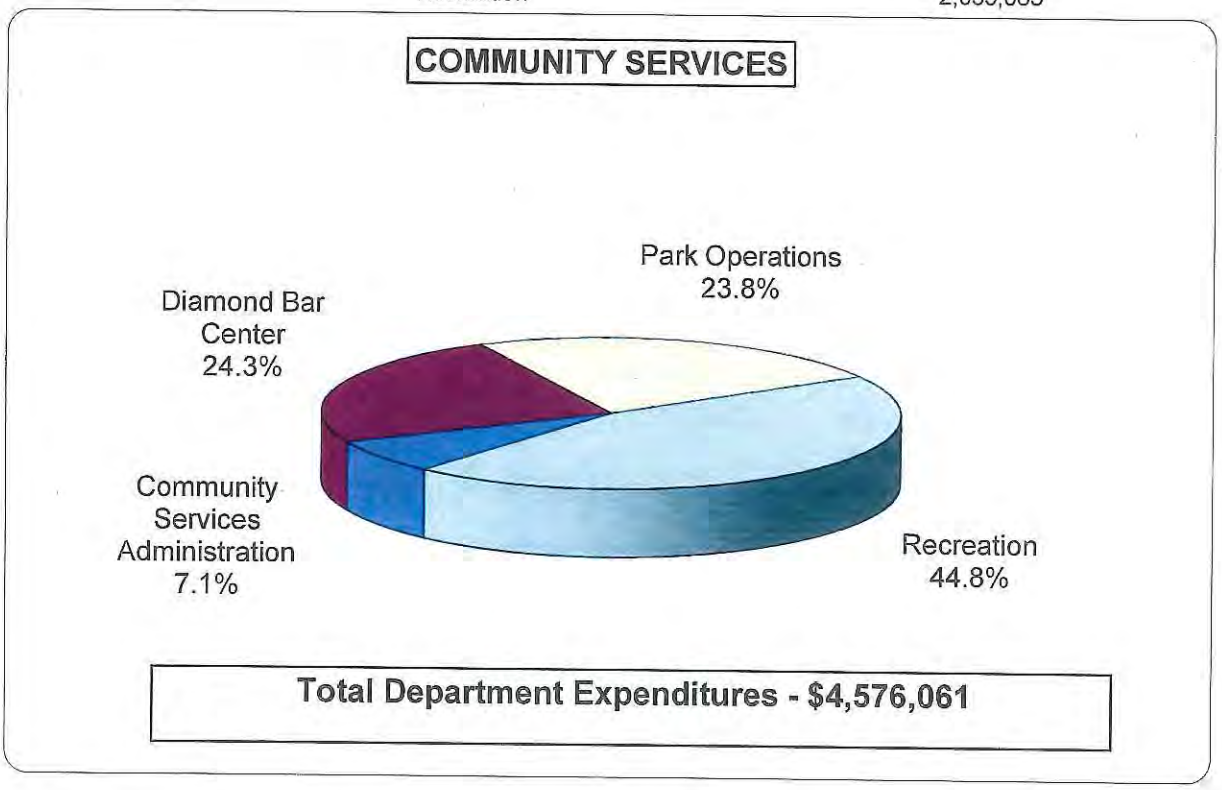
CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES SUMMARY

COMMUNITY SERVICES
FY 2015-16
Organization #: 001-5310 through 001-5350

	FY 2011-12 Actual	FY 2012-13 Adjusted	FY 2012-13 Projected	FY 2013-14 Adopted
PERSONNEL SERVICES	$2,231,354	$2,338,867	$2,253,317	$2,345,052
SUPPLIES	199,430	217,760	221,960	254,114
OPERATING EXPENDITURES	934,862	926,686	926,911	846,866
PROFESSIONAL SERVICES	11,835	28,340	28,160	14,900
CONTRACT SERVICES	924,634	964,849	964,849	1,017,356
CAPITAL OUTLAY	318,673	160,391	160,391	69,200
DEPARTMENT TOTAL	$4,620,788	$4,636,893	$4,555,588	$4,547,488

DEPARTMENT INCLUDES:

Community Services Administration	$324,118
Diamond Bar Center	1,106,444
Park Operations	1,081,840
Recreation	2,035,085



CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2015-16

DEPARTMENT:	Community Svcs
DIVISION:	Summary
ORGANIZATION #:	001-5310 to 5350

		FY 2013-14 Actual	FY 2014-15 Adjusted	FY 2014-15 Projected	FY 2015-16 Adopted
PERSONNEL SERVICES					
40010	Salaries	1,023,422	967,489	967,500	979,785
40020	Over-Time Wages	26,511	32,293	32,000	35,958
40030	Part-Time Salaries	689,644	813,717	751,000	799,358
40070	City Paid Benefits	16,084	18,948	16,400	19,094
40080	Retirement	167,509	187,738	175,500	185,313
40083	Worker's Comp. Exp.	44,113	45,871	41,500	45,111
40084	Short/Long Term Disability	6,730	6,351	5,989	6,303
40085	Medicare	65,482	72,478	68,247	71,194
40090	Benefit Allotment	191,859	193,982	195,181	202,936
	TOTAL PERSONNEL	2,231,354	2,338,867	2,253,317	2,345,052
SUPPLIES					
41200	Operating Supplies	199,430	208,660	213,860	247,714
41210	Car Show Supplies	-	-	-	3,400
41300	Small Tools & Equipment	-	9,100	8,100	3,000
	TOTAL SUPPLIES	199,430	217,760	221,960	254,114
OPERATING EXPENDITURES					
42110	Printing	11,089	28,853	28,853	33,526
42115	Advertising	-	-	-	200
42120	Postage Charges	7	250	250	250
42124	Technology	-	1,800	1,800	1,800
42125	Telephone	12,703	13,700	13,700	13,700
42126	Utilities	393,218	341,966	341,966	327,608
42128	Banking Charges	26,728	24,000	24,000	24,000
42130	Rental/Lease of Equipment	6,734	23,850	23,850	43,650
42140	Rental/Lease of Real Prop	50,110	105,097	105,097	102,097
42141	Rental/Lease - Exhibit Sp	1,751	1,500	1,500	2,000
42145	Rental/Lease - Rides & Attrac	-	-	-	42,400
42200	Equipment Maintenance	12,716	16,200	16,200	3,700
42210	Maint. of Grounds/Bldgs	249,660	194,522	194,522	181,100
42310	Fuel	19,134	17,350	17,350	-
42315	Membership & Dues	2,635	2,515	2,740	3,615
42320	Publications	-	50	50	100
42325	Meetings	1,342	2,600	2,600	1,990
42330	Travel-Conferences	10,024	16,858	16,858	8,831
42335	Travel-Mileage & Auto Allow	3,000	3,000	3,000	3,000
42340	Education & Training	575	550	550	1,325
42353	Anniversary Celebration	87,500	84,475	84,475	-
42410	Admissions-Youth Activities	45,936	47,550	47,550	51,974
	TOTAL OPERATING EXP.	934,862	926,686	926,911	846,866
PROFESSIONAL SERVICES					
44000	Professional Services	9,675	25,640	25,640	12,200
44100	Commission Compensation	2,160	2,700	2,520	2,700
44300	PS - Special Studies	-	-	-	-
	TOTAL PROF SVCS	11,835	28,340	28,160	14,900
CONTRACT SERVICES					
45010	CS-DBC Security	25,650	25,000	25,000	25,000
45300	CS-Community Svcs	664,868	695,110	695,110	725,456
45305	CS-Concerts in the Park	26,143	28,739	28,739	28,680
45306	CS - Birthday Party	-	-	-	1,975
45310	CS-Excursions	34,865	40,500	40,500	40,500

45320	CS-Contract Classes	173,108	175,500	175,500	172,500
45402	CS-Sheriff's Dept Spec Events		-	-	23,245
	TOTAL CONTRACT SVCS.	924,634	964,849	964,849	1,017,356
CAPITAL OUTLAY					
46250	Misc Equipment	76,619	109,291	109,291	18,200
46410	Capital Improvements	242,054	51,100	51,100	51,000
		318,673	160,391	160,391	69,200
	DEPARTMENT TOTAL	4,620,788	4,636,893	4,555,588	4,547,488

CITY OF DIAMOND BAR

ACTIVITY COMMENTARY
2015-2016

DEPARTMENT TITLE: COMMUNITY SERVICES **DEPARTMENT NO. 5310-5350**

The Community Services Department is responsible for the maintenance and operation of the City's nine developed parks, four community buildings and the skate park. This includes ground maintenance, facility upkeep, park improvements and capital projects.

This year's budget includes funding for the operation of the Diamond Bar Center located in Summitridge Park. This facility includes a senior center and a 500 seat capacity dining hall.

The Department also administers the City's community recreation program, including the Tiny Tots program, youth and adult athletics, excursions, recreation classes, summer day camp, teen activities, facility reservations, senior programs and special events.

PERSONNEL

FULL TIME POSITIONS	FTE's
Community Services Director	1.00
Administrative Coordinator	1.00
Administrative Assistant	1.00
Recreation Supt.	1.00
Recreation Supervisor (unfunded)	1.00
Recreation Specialist	1.86
CS Coordinator	4.00
Parks & Maint Supt.	0.60
Facilities Maint Supervisor	0.60
Senior Maintenance Worker	0.60
Parks & Maint Inspector	0.88
Sub – Total	**13.54**

PART TIME POSITIONS - BENEFITTED

Pre-school Teacher (30 hrs/wk)	0.75
Pre-school Teacher (26 hrs/wk)	0.65
Asst. Pre-school Teacher (20 hrs/wk)	0.50
Sub - Total	**1.90**

DEPARTMENT TITLE: COMMUNITY SERVICES **DEPARTMENT NO. 5310-5350**

PART TIME POSITIONS	FTE's
Com Svcs Specialist	3.40
Com Svcs Worker	2.82
Com Svcs Leader I	4.45
Com Svcs Leader II	2.81
Maintenance Worker I	0.90
Maintenance Worker II	0.90
Facility Attendant I	0.90
Facility Attendant II	6.33
Sub – Total	**22.51**
Total Positions (FTE's)	**37.95**

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2015-16

DEPARTMENT:	Community Svcs
DIVISION:	Com Svcs Admin.
ORGANIZATION #:	001-5310

		FY 2013-14 Actual	FY 2014-15 Adjusted	FY 2014-15 Projected	FY 2015-16 Adopted
PERSONNEL SERVICES					
40010	Salaries	261,740	264,570	263,000	218,817
40020	Over-Time Wages	2,045	2,000	2,000	2,000
40070	City Paid Benefits	2,813	3,312	3,000	2,690
40080	Retirement	40,767	47,707	45,000	37,567
40083	Worker's Comp. Exp.	5,627	5,436	5,500	3,851
40084	Short/Long Term Disability	1,474	1,614	1,400	1,278
40085	Medicare	3,866	3,940	3,940	3,141
40090	Benefit Allotment	33,107	34,707	35,000	28,656
	TOTAL PERSONNEL	351,439	363,286	358,840	298,000
SUPPLIES					
41200	Operating Supplies	1,556	3,650	3,650	4,550
	TOTAL SUPPLIES	1,556	3,650	3,650	4,550
OPERATING EXPENDITURES					
42124	Technology	-	1,200	1,200	1,200
42125	Telephone	519	-		-
42130	Rental/Lease of Equipment		650	650	700
42200	Equipment Maintenance	10,904	12,500	12,500	-
42210	Maint. of Grounds/Bldgs		450	450	500
42310	Fuel	19,134	17,350	17,350	-
42315	Membership & Dues	1,340	1,400	1,400	1,400
42320	Publications		50	50	100
42325	Meetings	250	250	250	300
42330	Travel-Conferences	3,623	7,300	7,300	1,868
42335	Travel-Mileage & Auto Allow	3,000	3,000	3,000	3,000
42340	Education & Training	190	250	250	300
	TOTAL OPERATING EXP.	38,960	44,400	44,400	9,368
PROFESSIONAL SERVICES					
44000	Professional Services	9,675	25,640	25,640	12,200
	TOTAL PROF SVCS	9,675	25,640	25,640	12,200
	DIVISION TOTAL	401,630	436,976	432,530	324,118

CITY OF DIAMOND BAR
COMMUNITY SERVICES ADMIN (001-5310)
BUDGET DISCUSSION
FY15-16

TOTAL BUDGET	**$324,118**		
PERSONNEL SERVICES			
Personnel (40010-40093)	**Amount Budgeted:**		**298,000**
Full Time			
Community Services Director	**0.515 FTE**		
Parks & Maintenance Supt.	**0.500 FTE**		
Admin Coordinator	**1.000 FTE**		
	2.015 FTE		
Overtime			
Commission Meetings	**Amount Budgeted:**	2,000	
SUPPLIES			
Operating Supplies (41200)	**Amount Budgeted:**		**4,550**
Operating Supplies		3,350	
Key Duplicator & key Blanks		1,200	
OPERATING EXPENDITURES			
Technology (42124)	**Amount Budgeted:**		**1,200**
Technology Allowance - Director		1,200	
Rental/Lease of Equipment (42130)	**Amount Budgeted:**		**700**
Rental Equipment As Needed		550	
Water Cooler Rental -- Parks Office		150	
Equipment Maintenance (42200)	**Amount Budgeted:**		**-**
Equipment Maintenance - moved to Fund 520		-	
Maint. of Grounds/Bldgs (42210)	**Amount Budgeted:**		**500**
Maintenance of Grounds/Bldgs		500	
Fuel (42310)	**Amount Budgeted:**		**-**
Fuel - Moved to Fund 520		-	
Membership & Dues (42315)	**Amount Budgeted:**		**1,400**
Membership & Dues		1,400	
Publications (42320)	**Amount Budgeted:**		**100**
Publications		100	
Meetings (42325)	**Amount Budgeted:**		**300**
Meetings		300	

CITY OF DIAMOND BAR
COMMUNITY SERVICES ADMIN (001-5310)
BUDGET DISCUSSION
FY15-16

Travel-Conferences (42330)	**Amount Budgeted:**		**1,868**
CPRS Conf. in Long Beach 3/8 - 3/11/16 (2 staff/2 Commissioners)		1,868	
National Playground Safety Institute -- Long Beach			
Travel-Mileage & Auto Allow (42335)	**Amount Budgeted:**		**3,000**
Com Svcs Director - Auto Allowance ($250/mo)		3,000	
Education & Training (42340)	**Amount Budgeted:**		**300**
Training Seminars		300	
PROFESSIONAL SERVICES			
Professional Services (44000)	**Amount Budgeted:**		**12,200**
Holiday Banner Installation & Removal		6,000	
Minute Secretary		2,200	
Dignified Retirement of Banners & Flags		1,300	
Grant Application Requirements		1,760	
County Street Light Assessment (Riparian Habitat Parcel)		40	
LA County Fees for "Notice of Exemption" Postings		900	

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2015-16

DEPARTMENT:	Community Svcs
DIVISION:	D-Bar Center
ORGANIZATION #:	001-5333

		FY 2013-14 Actual	FY 2014-15 Adjusted	FY 2014-15 Projected	FY 2015-16 Adopted
PERSONNEL SERVICES					
40010	Salaries	131,219	108,869	110,800	147,118
40020	Over-Time Wages	1,313	4,000	2,000	2,000
40030	Part-Time Salaries	227,458	276,841	261,000	266,000
40070	City Paid Benefits	1,897	1,991	1,800	2,625
40080	Retirement	18,539	19,631	19,000	26,197
40083	Worker's Comp. Exp.	10,342	11,316	10,500	12,105
40084	Short/Long Term Disability	740	664	600	891
40085	Medicare	20,292	22,897	21,500	22,683
40090	Benefit Allotment	21,420	20,922	21,300	29,016
	TOTAL PERSONNEL	433,220	467,131	448,500	508,634
SUPPLIES					
41200	Operating Supplies	75,242	74,900	74,900	73,300
41300	Small Tools & Equip		8,100	8,100	2,000
	TOTAL SUPPLIES	75,242	83,000	83,000	75,300
OPERATING EXPENDITURES					
42110	Printing	4,011	17,500	17,500	17,500
42125	Telephone	5,008	5,700	5,700	5,700
42126	Utilities	95,594	95,600	95,600	92,100
42130	Rental/Lease - Equip	154	4,200	4,200	4,200
42141	Rental/Lease - Exhibit Sp	1,751	1,500	1,500	2,000
42200	Equipment Maintenance	1,812	3,700	3,700	3,700
42210	Maint. of Grounds/Bldgs	63,049	28,700	28,700	35,500
42330	Travel - Conferences	-	1,958	1,958	-
	TOTAL OPERATING EXP.	171,379	158,858	158,858	160,700
CONTRACT SERVICES					
45010	CS-Security	25,650	25,000	25,000	25,000
45300	CS-Community Svcs	256,843	249,650	249,650	267,610
	TOTAL CONTRACT SVCS.	282,493	274,650	274,650	292,610
CAPITAL OUTLAY					
46250	Misc Equipment	63,470	109,291	109,291	18,200
46410	Capital Improvements	242,054	51,100	51,100	51,000
		305,524	160,391	160,391	69,200
	DIVISION TOTAL	1,267,858	1,144,030	1,125,399	1,106,444

CITY OF DIAMOND BAR
DIAMOND BAR CENTER (001-5333)
BUDGET DISCUSSION
FY15-16

TOTAL BUDGET	**$1,106,444**		
PERSONNEL SERVICES			
Personnel (40010-40093)	**Amount Budgeted:**		**508,634**
Full Time			
Facilities Maintenance Supervisor	**0.40 FTE**		
Senior Maintenance Worker	**0.40 FTE**		
Recreation Superintendent	**0.25 FTE**		
Recreation Supervisor (Unfunded)	**0.60 FTE**		
Com Svcs Coordinator	**1.00 FTE**		
	2.05 FTE		212,305
Part Time			
Community Services Leader I	**0.60 FTE**		
Community Services Leader II	**0.62 FTE**		
Community Services Specialist	**1.35 FTE**		
Community Services Worker	**0.31 FTE**		
Facility Attendant I	**0.45 FTE**		
Facility Attendant II	**3.68 FTE**		
Maintenance Worker II	**0.40 FTE**		
	7.28 FTE	15,226 hours	294,329
Overtime Wages	**Amount Budgeted:**		2,000
SUPPLIES			
Operating Supplies (41200)	**Amount Budgeted:**		**73,300**
Hardware Supplies		15,000	
Electrical/Lighting Supplies - Replace additional lights/ballasts		18,000	
Office Supplies		4,000	
Glass Repair Materials		900	
Paint and Painting Supplies		4,900	
Replacement Flags		3,500	
Restroom Supplies		17,000	
Uniforms/Shirts		3,500	
Cleaning Supplies		3,000	
Filters for Ice Machine		700	
GVBR Projector Bulbs - 2 each @ $400		800	
Replacement radios		1,000	
Bridal Show -- February 2016		1,000	
Small Tools & Equipment (41300)	**Amount Budgeted:**		**2,000**
Tools for Maintenance		2,000	
OPERATING EXPENDITURES			
Printing (42110)	**Amount Budgeted:**		**17,500**
Rental Information Brochures		6,000	
Postcards, Letterhead, Contracts, Comment Cards		4,000	
Bridal Show 2016 Advertising - postcard mailing, banners		7,500	

CITY OF DIAMOND BAR
DIAMOND BAR CENTER (001-5333)
BUDGET DISCUSSION
FY15-16

Telephone (42125)	**Amount Budgeted:**		**5,700**
Office Telephone		5,700	
Utilities (42126)	**Amount Budgeted:**		**92,100**
Gas		8,000	
Water		3,500	
Edison		80,600	
Rental/Lease of Equipment (42130)			**6,200**
Equipment		200	
Exhibit Space		2,000	
Bridal Show 2016		4,000	
Equipment Maintenance (42200)	**Amount Budgeted:**		**3,700**
Audio Video Systems Service		3,700	
Maint. of Grounds/Bldgs (42210)	**Amount Budgeted:**		**35,500**
Electrical Services (Lighting)		4,000	
Building Maintenance Services		5,900	
Pressure Washing Service		1,000	
Building Security Monitoring		1,800	
Doors, Locks and Keys Service		500	
Roofing Services -- Preventative Maintenance		5,000	
Carpet Cleaning -- Quarterly		6,400	
Clean GVBR fabric partitions		3,000	
Refinish Stage -- Annually		600	
Wheel Chair Lift -- Full Load Lift Test		1,800	
Landscape Maintenance -- As Needed		5,000	
AQMD Generator Fees (Operating & Emissions)		500	
CONTRACT SERVICES			
CS - Security (45010)	**Amount Budgeted:**		**25,000**
Contract Security		25,000	
CS - Community Svcs (45300)	**Amount Budgeted:**		**267,610**
Building Maintenance Contract w/4 FT Contract Staff		174,750	
Pest Control Contract		2,310	
Landscape Maintenance Contract (ValleyCrest)		67,750	
HVAC Inspection & Maintenance Contract		7,400	
Bear State (Equipment Service) -- 3,200			
Trane (Building Automation System Maintenance) -- 4,200			
Water Element Chemical Treatment & Maintenance Contract		2,040	
Indoor Plant Maintenance Contract		2,310	
Candle Permit Fees		2,000	
AQMD Fees (Annual Emissions Output by Generator)		475	
Generator Contract Maintenance (including fuel)		2,575	
Ice Machine Maintenance		2,000	
Bridal Show - March 2016		4,000	

CITY OF DIAMOND BAR
DIAMOND BAR CENTER (001-5333)
BUDGET DISCUSSION
FY15-16

CAPITAL OUTLAY		
Misc Equipment (46250)	**Amount Budgeted:**	**18,200**
Additional Trash Receptacles for DBC	5,000	
Replacement Doors -- Both Store Rooms	4,000	
Replacement Cabinet Doors -- Kitchenette	1,200	
Replacement Curtain -- GVB stage	8,000	
Capital Improvements (46410)		**51,000**
Retrofit Exterior Lighting to LED	8,000	
Replace Fire Alarm Panel	3,000	
Replace GVB Projector (Info Services project)	30,000	
Replace GVB AV Screen (Info Services project)	10,000	

CITY OF DIAMOND BAR

Program Summaries – DB Center

- **Bridal Show**

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2015-16

DEPARTMENT:	Community Svcs
DIVISION:	Recreation
PROG NAME	Bridal Show

		FY 2013-14 Actual	FY 2014-15 Adjusted	FY 2014-15 Projected	FY 2015-16 Adopted
PROJECTED REVENUE					**15,000**
PERSONNEL SERVICES					
40010	Salaries				2,013
40020	Over-Time Wages				1,100
40030	Part-Time Salaries				2,000
40070	City Paid Benefits				39
40080	Retirement				302
40083	Worker's Comp. Exp.				140
40084	Short/Long Term Disability				12
40085	Medicare				186
40090	Benefit Allotment				439
	TOTAL PERSONNEL	-	-	-	6,231
SUPPLIES					
41200	Operating Supplies				1,000
	TOTAL SUPPLIES	-	-	-	1,000
OPERATING EXPENDITURES					
42110	Printing				7,500
42130	Rental/Lease Equipment				4,000
	TOTAL OPERATING EXP.	-	-	-	11,500
CONTRACT SERVICES					
45300	CS - Contract Services				4,000
	TOTAL CONTRACT SVCS.	-	-	-	4,000
	Lost Rental Revenue				3,480
	TOTAL PROGRAM COSTS	-	-	-	26,211

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2015-16

DEPARTMENT:	Community Svcs
DIVISION:	Park Operations
ORGANIZATION #:	001-5340

		FY 2013-14 Actual	FY 2014-15 Adjusted	FY 2014-15 Projected	FY 2015-16 Adopted
PERSONNEL SERVICES					
40010	Salaries	126,509	95,710	95,700	100,959
40020	Over-Time Wages	5,128	6,000	6,000	1,000
40030	Part-Time Salaries	127,383	174,078	140,000	172,000
40070	City Paid Benefits	1,840	1,632	1,600	1,737
40080	Retirement	19,380	17,258	16,500	17,816
40083	Worker's Comp. Exp.	7,967	8,094	7,500	8,140
40084	Short/Long Term Disability	786	584	500	606
40085	Medicare	11,048	14,834	12,000	14,787
40090	Benefit Allotment	20,760	17,472	18,000	19,483
	TOTAL PERSONNEL	320,801	335,662	297,800	336,527
SUPPLIES					
41200	Operating Supplies	39,923	34,800	40,000	41,400
	TOTAL SUPPLIES	39,923	34,800	40,000	41,400
OPERATING EXPENDITURES					
42125	Telephone	7,176	8,000	8,000	8,000
42126	Utilities	297,624	246,366	246,366	235,313
42130	Rental/Lease of Equipment	509	1,350	1,350	1,400
42210	Maint. of Grounds/Bldgs	186,611	165,372	165,372	145,100
	TOTAL OPERATING EXP.	491,920	421,088	421,088	389,813
CONTRACT SERVICES					
45300	CS-Community Svcs	309,949	312,050	312,050	314,100
	TOTAL CONTRACT SVCS.	309,949	312,050	312,050	314,100
CAPITAL OUTLAY					
46250	Misc Equipment	13,149			-
46410	Capital Improvements				-
		13,149	-	-	-
	DIVISION TOTAL	1,175,742	1,103,600	1,070,938	1,081,840

CITY OF DIAMOND BAR
PARK OPERATIONS SUMMARY (001-5340)
BUDGET DISCUSSION
FY15-16

TOTAL BUDGET	**$1,081,840**		
PERSONNEL SERVICES			
Personnel (40010-40093)	**Amount Budgeted:**		**336,527**
Full Time			
Parks & Maintenance Superintendent	**0.88 FTE**		
Facilities Maintenance Supervisor	**0.20 FTE**		
Parks & Maintenance Inspector/Technician	**0.10 FTE**		
Senior Maintenance Worker	**0.20 FTE**		
	1.38 FTE		145,209
Intermittent Part Time			
Facility Attendant I	**0.45 FTE**		
Facility Attendant II	**2.65 FTE**		
Maintenance Worker I	**0.90 FTE**		
Maintenance Worker II	**0.50 FTE**		
	4.50 FTE	9,349 hours	190,318
Over-Time Wages	**Amount Budgeted:**		1,000
SUPPLIES			
Operating Supplies (41200)	**Amount Budgeted:**		**41,400**
Heritage Community Ctr		5,000	
Parks Supplies		15,500	
Doggie Walk Bags		11,300	
Park Uniforms for Staff		4,000	
Park & Trails Signage		1,600	
Replcmnt Tbls/Chairs for Herit Comm Center/Pantera as needed		2,500	
Youth at Risk - Trail Maint Supplies		1,500	
OPERATING EXPENDITURES			
Telephone (42125)	**Amount Budgeted:**		**8,000**
Heritage Park -- Pay Phone		992	
Heritage Community Ctr -- Verizon & Alarm		2,048	
Maplehill Pk -- Pay Phone		992	
Pantera Pk -- Pay Phone		992	
Peterson Pk -- Pay Phone		992	
Reagan Pk -- Pay Phone		992	
Sycamore Cyn -- Pay Phone		992	
Utilities (42126)	**Amount Budgeted:**		**235,313**
Paul Grow Park		11,441	
Water (5% increase per WVWD)	10,705		
Electric (5% increase per SCE)	736		

CITY OF DIAMOND BAR
PARK OPERATIONS SUMMARY (001-5340)
BUDGET DISCUSSION
FY15-16

Utilities (42126) (con't)		
Heritage Park		10,436
Water	9,103	
Electric	1,333	
Heritage Community Ctr		20,000
Water - Included with Heritage Park		
Electric	16,300	
High Speed Internet -- Computer & Phone	1,400	
Gas	2,300	
Lorbeer Lights		13,790
Electric	13,790	
Maplehill Pk		15,689
Water	12,574	
Electric	3,020	
LA County Sewer Service Charge	95	
Pantera Pk		53,382
Water	37,658	
Electric	15,700	
LA County Sewer Service Charge	24	
Peterson Pk		29,503
Water	23,379	
Electric	6,100	
LA County Sewer Service Charge	24	
Reagan Pk		12,862
Water	9,132	
Electric	3,635	
LA County Sewer Service Charge	95	
Starshine Pk		9,654
Water	8,568	
Electric	1,086	
Summitridge		34,758
Water	34,758	
Electric - Included w/DBC		
Sycamore Cyn Pk & Trail Mesa/Trailhead		17,854
Water	11,778	
Electric	6,037	
LA County Street Light Assessment	39	
Washington Park		5,944
Water	4,858	
Electric	1,086	

Rental/Lease of Equipment (42130)	**Amount Budgeted:**		**1,400**
Rental equip to repair Trails		500	
Portable Restrooms at Summit Ridge Park		900	

CITY OF DIAMOND BAR
PARK OPERATIONS SUMMARY (001-5340)
BUDGET DISCUSSION
FY15-16
Page 3

Maint. of Grounds/Bldgs (42210)	Amount Budgeted:	145,100
Paul Grow Park		
Fire Ant Eradication	800	
Repair Vehicle Access/Pedestrian Gate	2,700	
Misc Maint-Irrigtn, Ltg, Elec, Pest Ctrl, etc	1,000	
Heritage Park		
Fire Ant Eradication	500	
Misc Maint-Irrigtn, Ltg, Elec, Pest Ctrl, etc	3,000	
Heritage Community Ctr		
Building Maintenance Contract	5,800	
Annual Preventative Roof Maintenance	2,000	
Carpet Cleaning	1,600	
Interior Plant Service	1,700	
Security Alarm Monitoring	840	
HVAC Equipment Service (Bear State)	1,000	
HVAC Controls Service (Johnson)	750	
Misc Maint-Irrigtn, Ltg, Elec, Pest Ctrl, etc	2,000	
Lorbeer Football/Soccer Field/Track/Slope		
Install Fertigation System	5,000	
Fire Ant Eradication	800	
Maplehill Pk		
Fire Ant Eradication	500	
Replacement Picnic Tables -- 10 tables	8,000	
Misc Maint-Irrigtn, Ltg, Elec, Pest Ctrl, etc	3,000	
Pantera Pk		
Building Maintenance Contract	3,050	
HVAC Equipment Service (Bear State)	360	
Fire Ant Eradication	800	
Roof Repairs (Flashing, Domers & Preventative Maintenance)	4,000	
Replace Security Light Poles (6 poles)	5,000	
Paint Security Light Poles	4,500	
Paint Building Interior & Exterior	4,500	
Carpet Cleaning	1,600	
Misc Maint-Irrigtn, Ltg, Elec, Pest Ctrl, etc	4,000	
Dog Park		
Application of AntiBacterial Spray to Mulch	4,000	
Peterson Pk		
Weed Removal / Fire Break	3,000	
Fire Ant Eradication	800	
Replace Locks & Lock Hardware	1,000	
Removal of Poison Oak Adjacent to Hiking Trail	2,000	
Misc Maint-Irrigtn, Ltg, Elec, Pest Ctrl, etc	4,000	
Reagan Pk		
Fire Ant Eradication	500	
Replace Locks & Lock Hardware	1,000	
Misc Maint-Irrigtn, Ltg, Elec, Pest Ctrl, etc	3,500	

Maint. of Grounds/Bldgs (42210) (con't)		
Starshine Pk		
Fire Ant Eradication		500
Patch rubber surfacing		5,000
Misc Maint-Irrigtn, Ltg, Elec, Pest Ctrl, etc		1,500
Summitridge Park/DBC		
Fire Ant Eradication		800
Misc Maint-Irrigtn, Ltg, Elec, Pest Ctrl, etc		2,000
Sycamore Cyn Park & Trail/Trailhead		
Cleaning of Creek Area		3,000
Fire Ant Eradication		800
Sump Pump Maintenance		10,000
Ground Squirrel Control		2,600
Misc Maint-Irrigtn, Ltg, Elec, Pest Ctrl, etc		2,000
Weed Removal/Fire Breaks		11,550
Add Wood Chips to Tot Lot		3,000
Office Floor Service		1,000
Replace Drinking Fountain at Trail Head		6,500
Removal of Poison Oak Adjacent to Hiking Trail		2,000
Washington Park		
Fire Ant Eradication		250
Install Pressure Regulator on Irrigation System		2,500
Misc Maint-Irrigtn, Ltg, Elec, Pest Ctrl, etc		1,500

CONTRACT SERVICES

CS-Community Svcs (45300)	**Amount Budgeted:**		**314,100**
Landscape Maintenance Contract			
ValleyCrest Contract		111,238	
Paul Grow Park	20,574		
Heritage Park	13,785		
Maplehill Park	16,058		
Ronald Reagan Park	24,082		
Starshine Park	8,369		
Sycamore Canyon Park	16,070		
Trail Head/Trail at Sycamore Canyon Park	12,300		
ValleyCrest Contract		196,962	
Pantera Park	99,331		
Peterson Park	43,927		
Lorbeer Football Field	48,904		
Summit Ridge Park (incl. w/Diamond Bar Center)			
Dog Park	4,800		
Excel Contract		3,900	
Washington Park	3,900		
Restroom/Concession Bldg Roof Inspections -- All Parks		2,000	