CLAREMONT CITY COUNCIL

MEETING AGENDA

"We are a vibrant, livable, and inclusive community dedicated to quality services, safety, financial strength, sustainability, preservation, and progress with equal representation for our community."

City Council Chamber
225 Second Street
Claremont, CA 91711

Tuesday
June 09, 2026
6:30 PM

COUNCILMEMBERS

JENNIFER STARK
MAYOR

JED LEANO **COREY CALAYCAY** **ED REECE** **SAL MEDINA**

Meetings are open to the public for in-person attendance. The meeting will be live streamed via Zoom, technology permitting. Members of the public will not be able to provide public comment via Zoom. To watch the meeting via Zoom, use the following link: https://zoom.us/j/256208090. To listen via telephone dial (213)338-8477, Webinar ID: 256 208 090. The recorded meeting will be uploaded to the City website and archived.

OPTIONS FOR PUBLIC COMMENT

Public comment may be provided by one of the following methods. Each speaker will be given up to three (3) minutes to provide their comment.

IN-PERSON LIVE COMMENTS

When public comment is announced, please proceed to the podium one by one.

E-MAIL/MAIL

Written comments sent to the City Clerk's office will be distributed to the City Council and imaged into the record of the meeting. Email: cityclerk@claremontca.gov. Mail: PO Box 880, Claremont, CA 91711. Written comments submitted after publication of the agenda will be made available in the document archive system on the City website as soon as possible - www.claremontca.gov.

For assistance, comments, or more information please contact the City Clerk's Office: email: cityclerk@claremontca.gov; phone: (909) 399-5461 or (909) 399-5463.

CALL TO ORDER THE MEETING OF THE CITY COUNCIL

PLEDGE OF ALLEGIANCE

MOMENT OF SILENCE

ROLL CALL

CLOSED SESSION REPORT

CEREMONIAL MATTERS, PRESENTATIONS, AND ANNOUNCEMENTS

Recognition:

Recognition of the Glanville Grill Foundation and Friends of the Claremont Hills Wilderness Park for the Donation of Restrooms

Staff Introduction:

Andrea Acevedo, Building Permit Technician

Announcements:

Claremont Helen Renwick Library Updates

Outside Public Agency Representative Updates

UPCOMING FEDERAL HOLIDAYS

Juneteenth, June 19, 2026

MAYOR AND COUNCIL

Council Items

Council Assignment Reports

City Councilmembers may serve as representatives on regional organizations. This time is allocated for reports about their activities. For information about the Council's local, intergovernmental and regional appointments please visit the City website: https://www.claremontca.gov/Government/City-Council/Council-Appointments.

CITY MANAGER REPORT

PUBLIC COMMENT

The Council has set aside this time for persons who wish to comment on items that are not listed on the agenda, but are within the jurisdiction of the City Council. Members of the public will have the opportunity to address the City Council regarding all items on the agenda at the time the Council considers those items.

General public comment will be taken for 30 minutes and will resume later in the meeting if there are speakers who did not get an opportunity to speak because of the 30-minute time limit.

The Brown Act prohibits the City Council from taking action on oral requests relating to items that are not on the agenda. The Council may engage in a brief discussion, refer the matter to staff, and/or schedule requests for consideration at a subsequent meeting.

CONSENT CALENDAR

All matters listed on the Consent Calendar are considered routine. The City Council may act on these items by one motion following public comment. Only Councilmembers may pull an item from the Consent Calendar for discussion, reading of resolutions and ordinances will be waived.

1. RESIGNATION OF POLICE COMMISSIONER TIM DUNFEE

Recommendation: Staff recommends the City Council accept with regret the resignation of Tim Dunfee from the Police Commission.

Attachment(s): Letter of Resignation

2. ADOPTION OF A RESOLUTION APPROVING THE CITY WARRANT REGISTER

Recommendation: Staff recommends the City Council adopt A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, ALLOWING CERTAIN CLAIMS AND DEMANDS AND SPECIFYING THE FUNDS OUT OF WHICH THE SAME ARE TO BE PAID, dated June 4, 2026.

Attachment(s): Resolution Approving City Warrant Register Dated June 4, 2026

3. CITY COUNCIL MINUTES OF MAY 26, 2026 (REGULAR)

Recommendation: Staff recommends the City Council approve the regular City Council meeting minutes of May 26, 2026.

Attachment(s): Draft Regular Meeting Minutes of May 26, 2026

4. ADOPTION OF A RESOLUTION CERTIFYING COMPLETION OF THE SAN GABRIEL AND LOWER LOS ANGELES RIVERS AND MOUNTAINS CONSERVANCY CLAREMONT HILLS WILDERNESS PARK WILDFIRE PREVENTION PROJECT (FUNDING SOURCE: RMC GRANT)

Recommendation: Staff recommends the City Council adopt A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, CERTIFYING COMPLETION OF THE SAN GABRIEL AND LOWER LOS ANGELES RIVERS AND MOUNTAINS CONSERVANCY CLAREMONT HILLS WILDERNESS PARK WILDFIRE PREVENTION PROJECT.

Attachment(s): Resolution Certifying Completion

5. AUTHORIZATION TO AMEND THE AGREEMENT WITH AGINGNEXT TO EXTEND THE TERM AND ADD COMPENSATION FOR SENIOR CASE MANAGEMENT SERVICES (FUNDING SOURCES: COMMUNITY DEVELOPMENT BLOCK GRANT FUND AND GENERAL FUND)

Recommendation: Staff recommends the City Council authorize the City Manager to amend the existing agreement with AgingNext to extend the term through June 30, 2027 with the option to extend for two additional one-year terms, increase compensation to $38,500 per year, and authorize an annual increase in an amount equal to the April-April CPI, not to exceed 3 percent each year, not to exceed $119,000 over the three year term.

6. AUTHORIZATION TO AMEND THE AGREEMENT WITH LIEBERT CASSIDY WHITMORE TO INCREASE COMPENSATION FOR SPECIAL LEGAL SERVICES (FUNDING SOURCE: GENERAL FUND)

Recommendation: Staff recommends the City Council:

A. Authorize the City Manager to execute an amendment to the existing agreement with Liebert Cassidy Whitmore for special legal services pertaining to employment relations matters, increasing compensation by $100,000 for a not-to-exceed amount of $350,000; and

B. Appropriate $100,000 from the unassigned General Fund balance to fully fund the agreement.

7. AUTHORIZATION TO AMEND THE EXISTING PROFESSIONAL SERVICES AGREEMENT WITH DUNBAR ARCHITECTURE TO INCREASE COMPENSATION FOR ARCHITECTURAL DESIGN AND CONSULTING SERVICES FOR THE CLAREMONT POLICE DEPARTMENT WOMEN'S LOCKER ROOM FACILITY PROJECT (FUNDING SOURCE: EQUIPMENT AND FACILITY REVOLVING RESERVE)

Recommendation: Staff recommends the City Council:

A. Authorize the City Manager to amend the existing agreement with Dunbar Architecture to increase compensation by $16,843.75, for a total agreement amount of $282,829.75, for architectural design and consulting services for the Claremont Police Department Women's Locker Room Facility Project; and

B. Appropriate $16,843.75 from the Equipment and Facility Revolving Reserve to fully fund the agreement.

8. AUTHORIZATION TO ENTER INTO AN AGREEMENT WITH FIRST CLASS HEATING AND AIR CONDITIONING, INC. FOR EMERGENCY HEATING, VENTILATION, AND AIR CONDITIONING REPAIR SERVICES AT THE ALEXANDER HUGHES COMMUNITY CENTER (FUNDING SOURCE: GENERAL FUND)

Recommendation: Staff recommends the City Council:

A. Authorize the City Manager to execute an agreement with First Class Heating and Air Conditioning, Inc. in the amount of $128,967.96 for emergency HVAC repair services; and

B. Appropriate $128,967.96 from the unassigned General Fund balance to fully fund the agreement.

9. ADOPTION OF A RESOLUTION DETERMINING AND ESTABLISHING THE 2026-27 APPROPRIATIONS LIMIT IN THE AMOUNT OF $58,352,881

Recommendation: Staff recommends the City Council adopt A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, DETERMINING AND ESTABLISHING AN APPROPRIATIONS LIMIT FOR FISCAL YEAR 2026-27.

Attachment(s): Resolution Determining and Establishing the Appropriations Limit

Tax Receipts Comparison to Appropriation Limit

10. CONTINUATION OF PURCHASE AND INSTALLATION OF PUBLIC ART FOR EL BARRIO PARK (FUNDING SOURCE: PUBLIC ART FUND)

Recommendation: Staff recommends the City Council:

A. Approve the purchase of the Jose Antonio Aguirre artwork as recommended by the Public Art Committee;

B. Authorize the City Manager to enter into an agreement with Jose Antonio Aguirre for $82,000 for the purchase of the mosaic tile sculptures and tile panels, fabrication, delivery, and installation; and

C. Appropriate $82,000 from the Public Art Fund to fund the purchase and installation of the artwork and the plaque.

Attachment(s): April 28, 2026 Staff Report and Attachments

Agreement between City and Jose Antonio Aguirre

11. CONSIDERATION OF THE TRANSFER AND RETURN OF CLAREMONT SENIOR FOUNDATION FUNDS IN PREPARATION FOR THE DISSOLUTION OF THE CLAREMONT SENIOR FOUNDATION, INC.

Recommendation: Staff recommends the City Council adopt A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, ACCEPTING FROM CLAREMONT SENIOR FOUNDATION, INC., THE RETURN OF THE CLAREMONT SENIOR FACILITIES AND PROGRAM FUND AND THE FRIENDS OF THE CLAREMONT SENIOR PROGRAM FUND AND AUTHORIZING THE TRANSFER OF THE BALANCE OF STARK FAMILY FUND FROM CLAREMONT SENIOR FOUNDATION, INC., TO THE CALIFORNIA COMMUNITY FOUNDATION.

Attachment(s): Resolution Accepting Donation from CSF, Inc.

PUBLIC HEARING

Public Hearings will not begin before 7:00 p.m.

12. APPROVAL OF THE DISTRICT ENGINEER'S REPORT AND ADOPTION OF A RESOLUTION AUTHORIZING THE 2026-27 LANDSCAPE AND LIGHTING DISTRICT ANNUAL ASSESSMENT OF $232.76 PER ASSESSMENT UNIT (FUNDING SOURCE: LANDSCAPE AND LIGHTING DISTRICT FUND)

Recommendation: Staff recommends the City Council:

A. Conduct a public hearing to receive public comment;

B. Accept the Engineer's Report prepared by Willdan Financial Services; and

C. Adopt A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, CONFIRMING A DIAGRAM AND ASSESSMENT, AND LEVYING THE ASSESSMENT FOR THE 2026/27 FISCAL YEAR IN CONNECTION WITH LANDSCAPE AND LIGHTING DISTRICT NO. LL001 PURSUANT TO THE PROVISIONS OF PART 2 OF DIVISION 15 OF THE CALIFORNIA STREETS AND HIGHWAYS CODE.

Attachment(s): Resolution Confirming and Levying the 2026-27 LLD

2026-27 Engineer's Report

Resolution 2026-09 - Authorizing the Preparation of the 2026-27 LLD

Resolution 2026-19 - Intent to Levy and Setting a Public Hearing Date

Excerpt from the Draft 05-06-26 CHS Commission Meeting Minutes

ORDINANCES - None

ADMINISTRATIVE ITEMS

13. ADOPTION OF THE 2026-28 PROPOSED OPERATING AND CAPITAL IMPROVEMENT PROGRAM BUDGET

Recommendation: Staff recommends that the City Council adopt A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, ADOPTING THE 2026-2028 BUDGET AND AUTHORIZING EXPENDITURES AND APPROPRIATIONS RELATED THERETO.

Attachment(s): Resolution Adopting the 2026-28 Budget

City Manager's 2026-28 Budget Message

Proposed 2026-28 Operating & Capital Improvement Program Budget

14. ADOPTION OF RESOLUTIONS INITIATING THE NOVEMBER 3, 2026 GENERAL MUNICIPAL ELECTION FOR THE PURPOSE OF ELECTING THREE MEMBERS OF THE CITY COUNCIL - ONE EACH IN DISTRICTS 2, 3 AND 4; ADOPTING REGULATIONS FOR CANDIDATES; AND REQUESTING CONSOLIDATION WITH THE STATEWIDE ELECTION (FUNDING SOURCE: GENERAL FUND)

Recommendation: Staff recommends the City Council:

A. Adopt A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, CALLING FOR THE HOLDING OF A GENERAL MUNICIPAL ELECTION TO BE HELD ON TUESDAY, NOVEMBER 3, 2026, FOR THE ELECTION OF CERTAIN OFFICERS AS REQUIRED BY THE PROVISIONS OF THE LAWS OF THE STATE OF CALIFORNIA RELATING TO GENERAL LAW CITIES;

B. Adopt A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, ADOPTING REGULATIONS FOR CANDIDATES FOR ELECTIVE OFFICE PERTAINING TO CANDIDATE STATEMENTS SUBMITTED TO THE VOTERS AT AN ELECTION TO BE HELD ON TUESDAY, NOVEMBER 3, 2026; and

C. Adopt A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA REQUESTING THE BOARD OF SUPERVISORS OF THE COUNTY OF LOS ANGELES TO ORDER THE CONSOLIDATION OF A GENERAL MUNICIPAL ELECTION TO BE HELD ON NOVEMBER 3, 2026 WITH THE STATEWIDE GENERAL ELECTION TO BE HELD IN THE COUNTY OF LOS ANGELES ON THE SAME DAY; AUTHORIZE THE REGISTRAR-RECORDER COUNTY CLERK OF THE COUNTY OF LOS ANGELES TO CANVASS THE RETURNS OF SAID GENERAL MUNICIPAL ELECTION; AND PERMIT THE REGISTRAR-RECORDER/COUNTY CLERK OF SAID COUNTY TO RENDER FULL SERVICES TO THE CITY OF CLAREMONT RELATING TO THE CONDUCT OF SAID GENERAL MUNICIPAL ELECTION PURSUANT TO CALIFORNIA ELECTIONS CODE SECTION 10403.

Attachment(s):
Resolution Calling the November 3, 2026 Election
Resolution Adopting Candidate Regulations
Resolution Requesting Consolidation

CONTINUED PUBLIC COMMENT

This time is reserved for those persons who were unable to speak earlier in the agenda because of the 30-minute time restriction.

COMMISSIONS/COMMITTEES

One Community and Human Services Commission Vacancy
One Upcoming Police Commission Vacancy
One Public Art Committee Vacancy
Two Sustainability Committee Vacancies
Upcoming End of Term Vacancies

ADJOURNMENT

THE NEXT REGULAR MEETING OF THE CLAREMONT CITY COUNCIL WILL BE HELD ON, JUNE 23, 2026, AT 6:30 PM, IN THE CLAREMONT COUNCIL CHAMBER, 225 WEST SECOND STREET, CLAREMONT, CA 91711.

A LOOK AHEAD – Upcoming Meetings and Tentative Agenda Items

Helen Renwick Library Program and Activities Update
Outside Public Agency Representative Updates
Resolution Approving City Warrant Register Dated June 18, 2026
Draft Minutes of the June 9, 2026 Special
and Regular City Council Meetings
Chamber of Commerce Visitors Center Agreement
Amendment to WCA Urban Forest Maintenance Services Agreement
Short-Term Rental Ordinance Update
Award of Contract for Building Badge Access Project
Approval of Final Parcel Map No. 83826
Approval of Final Parcel Map No. 84978
Resolution Adopting Senate Bill 1 Project List for Fiscal Year 2026-27
Approval of Claremont Unified School District
Student Resource Officer Agreement
Resolution Approving Real Property Liens for Unpaid Sanitation Fees
Resolution Approving User Fee Schedule and New Fees
Dial-A-Ride Program Fares
Accessory Dwelling Unit Ordinance Update

IN COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT 0F 1990, THIS AGENDA WILL BE MADE AVAILABLE IN APPROPRIATE ALTERNATIVE FORMATS TO PERSONS WITH DISABILITIES. ANY PERSON WITH A DISABILITY WHO REQUIRES A MODIFICATION OR ACCOMMODATION IN ORDER TO PARTICIPATE IN A CITY MEETING SHOULD CONTACT THE CITY CLERK AT 909-399-5461 or 909-399-5463 “VOICE” OR 1-800-735-2929 “TT/TTY” AT LEAST THREE (3) WORKING DAYS PRIOR TO THE MEETING, IF POSSIBLE.

I, SHELLEY DESAUTELS, CITY CLERK OF THE CITY OF CLAREMONT, CALIFORNIA, HEREBY CERTIFY UNDER PENALTY OF PERJURY THAT THE FOREGOING AGENDA WAS POSTED AT CLAREMONT CITY HALL, 207 HARVARD AVENUE, ON JUNE 4, 2026, PURSUANT TO GOVERNMENT CODE SECTION 54954.2.

POST THROUGH: June 10, 2026

Claremont City Council

Agenda Report

File #: 6051 **Item No:** 1.

TO: ADAM PIRRIE, CITY MANAGER

FROM: SHELLEY DESAUTELS, CITY CLERK

DATE: JUNE 9, 2026

Reviewed by:
City Manager: AP

SUBJECT:

RESIGNATION OF POLICE COMMISSIONER TIM DUNFEE

SUMMARY

Time Dunfee was appointed to serve a four-year term on the Police Commission in July 2024. However, due to being overly committed and having family obligations, he has submitted his resignation from the Commission, effective June 5, 2026.

RECOMMENDATION

Staff recommends the City Council accept with regret the resignation of Tim Dunfee from the Police Commission.

PUBLIC NOTICE PROCESS

The agenda and staff report for this item have been posted on the City website and distributed to interested parties. If you desire a copy, please contact the City Clerk's Office.

Submitted by:

Shelley Desautels
City Clerk

Attachment:
Letter of Resignation

ATTACHMENT

Shelley Desautels

From:
Subject: FW: PC Dunfee Resignation - 5June2026

From: Tim Dunfee <tdunfee@claremontca.gov>
Sent: Thursday, May 28, 2026 11:40 AM
To: Stephanie Nguyen <snguyen@claremontca.gov>
Cc: Mike Ciszek <MCiszek@claremontca.gov>
Subject: PC Dunfee Resignation - 5June2026

Good morning,

Due to personal reasons related to being overcommitted and family obligations, I am resigning from the Claremont Police Commission effective June 5, 2026.

I want to thank the City of Claremont for the opportunity to serve on the commission. It has been an honor to support the community in this role, and I know you will find someone great to continue the work moving forward.

Thank you again for the opportunity and support.

Tim Dunfee

Claremont City Council

Agenda Report

File #: 6034 **Item No:** 2.

TO: ADAM PIRRIE, CITY MANAGER

FROM: SHELLEY DESAUTELS, CITY CLERK

DATE: JUNE 9, 2026

Reviewed by:
City Manager: AP

SUBJECT:

ADOPTION OF A RESOLUTION APPROVING THE CITY WARRANT REGISTER

RECOMMENDATION

Staff recommends the City Council adopt A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, ALLOWING CERTAIN CLAIMS AND DEMANDS AND SPECIFYING THE FUNDS OUT OF WHICH THE SAME ARE TO BE PAID, dated June 4, 2026.

PUBLIC NOTICE PROCESS

The agenda and staff report for this item have been posted on the City website and distributed to interested parties. If you desire a copy, please contact the City Clerk's Office.

Submitted by:

Shelley Desautels
City Clerk

Attachment:
Resolution Approving City Warrant Register Dated June 4, 2026

RESOLUTION NO. 2026-

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, ALLOWING CERTAIN CLAIMS AND DEMANDS AND SPECIFYING THE FUNDS OUT OF WHICH THE SAME ARE TO BE PAID

NOW THEREFORE, THE CLAREMONT CITY COUNCIL DOES HEREBY RESOLVE:

SECTION 1. That the list of claims and demands dated June 4, 2026, totaling $1,782,597.71 has been audited as required by law.

SECTION 2. That warrant numbers 4819 and 268957 through 269094 inclusive, are hereby allowed in the amounts and ordered paid out of the respective funds.

SECTION 3. That the Mayor shall sign this Resolution and the City Clerk shall attest and certify to the passage and adoption thereof.

PASSED, APPROVED, AND ADOPTED this 9th day of June, 2026.

_____
Mayor, City of Claremont

ATTEST:

_____
City Clerk, City of Claremont

Claremont City Council

Agenda Report

File #: 6035 **Item No:** 3.

TO: ADAM PIRRIE, CITY MANAGER

FROM: SHELLEY DESAUTELS, CITY CLERK

DATE: JUNE 9, 2026

Reviewed by:
City Manager: AP

SUBJECT:

CITY COUNCIL MINUTES OF MAY 26, 2026 (REGULAR)

RECOMMENDATION

Staff recommends the City Council approve the regular City Council meeting minutes of May 26, 2026.

PUBLIC NOTICE PROCESS

The agenda and staff report for this item have been posted on the City website and distributed to interested parties. If you desire a copy, please contact the City Clerk's Office.

Submitted by:

Shelley Desautels
City Clerk

Prepared by:

Jamie Costanza
Deputy City Clerk

Attachment:
Draft Regular Meeting Minutes of May 26, 2026

CLAREMONT CITY COUNCIL
MEETING MINUTES

Tuesday, May 26, 2026 – 6:30 PM
Video Recording is Archived on the City Website
https://www.claremontca.gov/Government/City-Council/Watch-a-Meeting

CALL TO ORDER

Mayor Stark called the meeting to order at 6:30 PM.

PLEDGE OF ALLEGIANCE

MOMENT OF SILENCE

ROLL CALL

PRESENT COUNCILMEMBER: CALAYCAY, LEANO, MEDINA, REECE, STARK

ABSENT COUNCILMEMBER: NONE

ALSO PRESENT Adam Pirrie, City Manager; Jamie Earl, Assistant City Manager; Alisha Patterson, City Attorney; Mike Ciszek, Chief of Police; Jeremy Starkey, Director of Finance; Melissa Vollaro, Director of Recreation and Human Services; Brad Johnson, Director of Community Development; Jeremy Swan, Director of Community Services; Shelley Desautels, City Clerk

CLOSED SESSION REPORT

There was no closed session meeting.

CEREMONIAL MATTERS, PRESENTATIONS, AND ANNOUNCEMENTS

This item starts at 01:27 in the archived video.

Katherine Loeser, Claremont Helen Renwick Library Librarian, provided an update on upcoming Library events.

UPCOMING FEDERAL HOLIDAYS

MAYOR AND COUNCIL

Council Items – None

Council Assignment Reports

This item starts at 04:52 in the archived video.

Councilmember Reece reported that he attended the California Contract Cities Annual Conference and was appointed Vice President of California Contract Cities.

Councilmember Leano reported that Tri City Mental Health has approved its first draft of the Behavioral Health Services Act Expenditure Plan.

CITY MANAGER REPORT

This item starts at 07:19 in the archived video.

City Manager Pirrie reported on recent La Puerta Park construction activities and announced on May 11 Village South project applicants submitted a CEQA Statement of Reasons Report and is available for review and public comment until July 20. Lastly, he invited all to the Special Needs and Inclusion Program bingo night on May 29.

PUBLIC COMMENT

This item starts at 10:42 in the archived video.

City Clerk Desautels announced three general written public comments had been received.

Mayor Stark invited public comment.

Taylor Smith spoke in support of the managers at Le Pain Quotidien in Claremont.

Unidentified speaker asked the City Council to increase public transportation in the northern part of Claremont.

Unidentified speaker expressed concern related to the the City's current process for requesting an overnight parking restriction.

Isabel spoke about the Diego Rios incident.

Victor Rios spoke about the Diego Rios incident.

Unidentified speaker spoke about the Diego Rios incident.

Douglas Lyon, Claremont resident, questioned if the Council Chamber doors must remain open during nights with low temperatures.

There were no other requests to speak.

Mayor Stark closed public comment.

CONSENT CALENDAR

This item starts at 28:45 in the archived video.

Councilmember Medina pulled Consent Calendar Item No. 3.

City Clerk Desautels announced no written public comment had been received on Consent Calendar Items No. 1, 2, and 4-9.

Mayor Stark invited public comment on the Consent Calendar.

Unidentified speaker spoke to Consent Calendar Item No. 4 and questioned the need for military grade equipment.

There were no other requests to speak.

Mayor Stark closed public comment.

City Manager Pirrie responded to a question regarding military equipment and shared that the equipment can be used during emergency situations.

Councilmember Calaycay moved to approve the Consent Calendar Items No. 1, 2, and 4-9, seconded by Councilmember Medina, and carried on a roll call vote as follows:

AYES: Councilmember – Calaycay, Leano, Medina, Reece, Stark
NOES: Councilmember – None

1. Adoption of a Resolution Approving the City Warrant Register
   Adopted Resolution No. 2026-21, A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, ALLOWING CERTAIN CLAIMS AND DEMANDS AND SPECIFYING THE FUNDS OUT OF WHICH THE SAME ARE TO BE PAID, dated May 21, 2026.

2. City Council Minutes of May 12, 2026 (Regular)
   Approved the regular City Council meeting minutes of May 12, 2026.

3. Second Reading and Adoption of an Ordinance Adopting the 2026 Citywide Radar Speed Survey Implementing Decreased Speed Limits for Certain Streets (Funding Sources: Measure M & Proposition C)
   This item was removed from the Consent Calendar.

4. Annual Report for the Military Equipment Use Policy of the Claremont Police Department as Required by Assembly Bill 481 – Military Equipment: Funding, Acquisition, and Use (Funding Source: General Fund)
   Received and filed the annual Military Equipment Report.

5. Traffic Collision Data for Calendar Year 2025 and California Incident-Based Report System (CIBRS) “Group A” Crime Data (Funding Source: General Fund)
   Received and filed the Traffic Collision data for Calendar Year 2025 and the California Incident-Based Reporting System "Group A" crime data.

6. Authorization to Enter Into an Agreement with AlarmCo Security Systems, Inc., for Alarm Monitoring and Repair Services (Funding Sources: General and Cemetery Funds)
   Authorized the City Manager to enter an agreement with AlarmCo Security Systems, Inc., for an amount not to exceed $20,000 annually, for an initial agreement term of three years with two optional one-year extensions, for a total authorized agreement amount of $100,000.

7. Award of Contract for Graffiti Removal Services (Funding Source: Landscape and Lighting District Fund)
   Awarded a contract to Urban Graffiti Enterprises, Inc. for graffiti removal services and authorized the City Manager to enter into an agreement in an amount of $4,500 monthly or $54,000 annually, for an initial contract term of three years with two optional one-year extensions, for a total authorized contract amount of $270,000.

8. Claremont Tourism Business Improvement District Annual Report (Funding Source: General Fund)
Received and filed the Claremont Tourism Business Improvement District Annual Report.

9. Historical Property (Mills Act) Agreement #26-MA01, Between the City of Claremont and Michael Blickenstaff and Sabrina Fernandes Blickenstaff, Property Owners of 425 West Tenth Street
A. Authorized the City Manager to execute the Historical Property (Mills Act) Agreement between the City of Claremont and Michael Blickenstaff and Sabrina Fernandes Blickenstaff, property owners of 425 West Tenth Street; and
B. Found this item is exempt from environmental review under the California Environmental Quality Act (CEQA).

Item Removed from the Consent Calendar

3. Second Reading and Adoption of an Ordinance Adopting the 2026 Citywide Radar Speed Survey Implementing Decreased Speed Limits for Certain Streets (Funding Sources: Measure M & Proposition C)

This item starts at 32:59 in the archived video.

Councilmember Medina stated that he pulled the item from the Consent Calendar to confirm his concerns expressed previously regarding the report that was produced.

Mayor Stark invited public comment.

Douglas Lyon expressed concerns and read from the California Manual on Uniform Traffic Control Devices.

There were no other requests to speak.

Vince Ramos, Associate Engineer, provided information regarding speed setting qualifications and State Law for setting speed limits.

Councilmember Calaycay moved to waive further reading and adopt Ordinance No. 2026-01, AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, AMENDING TITLE 10 OF THE CLAREMONT MUNICIPAL CODE TO SECTION 10.48.010 RELATING TO THE SPEED LIMITS ON CERTAIN STREETS, seconded by Councilmember Leano, and carried on a roll call vote as follows:

AYES: Councilmember – Calaycay, Leano, Medina, Reece, Stark
NOES: Councilmember – None

PUBLIC HEARING

10. Public Hearing on City Vacancies and Recruitment Efforts as Required by Assembly Bill 2561 (Funding Source: General Fund)

This item starts at 52:17 in the archived video.

Christi Giannone, Human Resources Manager, gave a PowerPoint presentation.

City Clerk Desautels announced no written public comment had been received.

Mayor Stark invited public comment and opened the public hearing.

There were no requests to speak.

Mayor Stark closed public comment and the public hearing.

Received and filed the staff report on the City's workforce vacancies and recruitment and retention efforts, in compliance with Government Code Section 3502.3.

ORDINANCES – None

ADMINISTRATIVE ITEMS

11. Receive Polling Results from Fairbank, Maslin, Metz & Associates (FM3) Regarding the Placement of a Local Sales and Use Tax Measure on the November 2026 Ballot (Funding Source: General Fund)

This item starts at 1:00:50 in the archived video.

Katie Wand, Deputy City Manager, highlighted the staff report.

Richard Bernard, Fairbank, Maslin, Maullin, Metz & Associates (FM3), gave a PowerPoint presentation.

City Clerk Desautels announced no written public comment had been received on this item.

Mayor Stark invited public comment.

Unidentified speaker questioned if members of the public were polled regarding affordable housing and the City's current rental assistance program.

Douglas Lyon asked the City Council to not move forward with placing a sales and use tax on an upcoming ballot.

Unidentified speaker questioned what background work took place before polling was initiated.

There were no other requests to speak.

Mayor Stark closed public comment.

Mr. Bernard responded to questions raised during the public comment period and confirmed information regarding affordable housing and the City's current rental assistance program was mentioned during the polling process and shared the background work that took place.

Councilmember Leano spoke in support of staff's recommendation to not place a sales and use tax measure on the November 3, 2026, ballot and hopes the information gathered through polling could be used in the future to help continue delivering first class services.

Councilmember Calaycay stated that he will not be supporting staff's recommendation regarding appropriation of funds as he did not support the initial recommendation to move forward with polling.

Councilmember Reece spoke in support of the comments made by Councilmember Calaycay and confirmed he will not be supporting the recommendation for appropriation of funds.

Councilmember Medina spoke in support of the polling results and spoke in support of staff's recommendations.

Mayor Stark spoke in support of the information gathered during the polling process as well as staff's recommendations.

Councilmember Leano moved to:

- ***Receive and file an overview of polling results from Fairbank, Maslin, Maullin, Metz & Associates (FM3); and***
- ***Opt not to place a sales and use tax measure on the November 3, 2026 ballot;***

Seconded by Council Medina and carried on a roll call vote as follows:

AYES: Councilmember – Calaycay, Leano, Reece, Medina, Stark
NOES: Councilmember – None

Councilmember Leano moved to appropriate $37,750 from unassigned General Fund balance to fund the agreement with FM3, seconded by Councilmember Medina, and carried on a roll call vote as follows:

AYES: Councilmember – Leano, Medina, Stark
NOES: Councilmember – Calaycay, Reece

12. 2026-28 Budget Process Update

This item starts at 1:41:32 in the archived video.

Jeremy Starkey, Finance Director, gave a PowerPoint presentation.

City Clerk Desautels announced two written public comments had been received on this item.

Mayor Stark invited public comment.

Bailey Southerland spoke in support of the City's Council decision to prioritize enhancements at the Guthrie Skate Park.

There were no other requests to speak.

Mayor Stark closed public comment.

The City Council received and filed the 2026-28 Budget Process Update.

ADJOURNMENT

Mayor Stark adjourned the regular meeting of the Claremont City Council at 8:54 PM. The next regular meeting of the Claremont City Council will be held on June 9, 2026.

_____
Mayor

ATTEST:

_____
Deputy City Clerk

Claremont City Council

Agenda Report

File #: 6047 **Item No:** 4.

TO: ADAM PIRRIE, CITY MANAGER

FROM: MELISSA VOLLARO, RECREATION AND HUMAN SERVICES DIRECTOR

DATE: JUNE 9, 2026

Reviewed by:
City Manager: AP

SUBJECT:

ADOPTION OF A RESOLUTION CERTIFYING COMPLETION OF THE SAN GABRIEL AND LOWER LOS ANGELES RIVERS AND MOUNTAINS CONSERVANCY CLAREMONT HILLS WILDERNESS PARK WILDFIRE PREVENTION PROJECT (FUNDING SOURCE: RMC GRANT)

SUMMARY

The City of Claremont received grant funding from the San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy (RMC) for the Claremont Hills Wilderness Park (CHWP) Wildfire Prevention Project. The grant funded a variety of wildfire prevention, habitat restoration, public education, and access control improvements throughout the CHWP.

The project has substantially achieved the objectives identified in the grant agreement and task list. Work completed through the grant includes wildfire fuel reduction and habitat restoration efforts utilizing contractors and the California Conservation Corps; development of a habitat restoration plan; acquisition of equipment and tools; installation of gates and fencing improvements; installation of wildlife resistant trash receptacles; and fabrication and installation of educational signage.

The proposed resolution certifies completion of the Claremont Hills Wilderness Park Wildfire Prevention Project and authorizes submission of all closeout documentation required by the RMC.

RECOMMENDATION

Staff recommends the City Council adopt A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, CERTIFYING COMPLETION OF THE SAN GABRIEL AND LOWER LOS ANGELES RIVERS AND MOUNTAINS CONSERVANCY CLAREMONT HILLS WILDERNESS PARK WILDFIRE PREVENTION PROJECT.

ALTERNATIVE TO RECOMMENDATION

In addition to the recommendation, there is the following alternative:

- Request additional information from staff.

FINANCIAL REVIEW

The Claremont Hills Wilderness Park Wildfire Prevention Project was funded through grant funds provided by the San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy, along with required matching contributions and in-kind services provided by the City and volunteer organizations. A total of $694,260.13 has been requested in reimbursement from the granting agency.

The staff cost to prepare this report is estimated at $875 and is included in the operating budget of the Recreation and Human Services Department.

ANALYSIS

On September 13, 2022, the City Council adopted a resolution approving the application for grant funds through the San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy Wildfire Prevention Program for the Claremont Hills Wilderness Park Wildfire Prevention Project.

The grant funded a comprehensive wildfire prevention and habitat restoration effort within the Claremont Hills Wilderness Park. The project focused on reducing wildfire risks, improving park safety and access control, restoring habitat areas, supporting volunteer wildfire prevention activities, and expanding public education related to wildfire prevention and responsible park use.

Project tasks substantially completed through the grant include:

Task #1 - Removal of High-Fire Risk Plants and Habitat Restoration

- Approximately 90% completion of Task 1a through contracted fuel modification work and habitat restoration activities conducted throughout the Park, including work completed by the California Conservation Corps.
- Completion of Task 1b through development of a Habitat Restoration Plan for areas impacted by high-fire risk vegetation, with the assistance of the California Botanic Gardens
- Completion of Task 1c through ongoing assistance and guidance provided by Volunteer Park Rangers to consultants and restoration efforts.
- Habitat restoration work identified under Task 1d has been initiated and incorporated into ongoing restoration activities throughout the Park.

Task #2 - Equipment to Support Ongoing Wildfire Prevention Work

- Completion of Tasks 2a through 2h, including acquisition of hand tools, power tools, safety equipment, installation of entrance gates and fencing improvements, ongoing volunteer wildfire prevention support, and placement of wildlife resistant trash receptacles.

Task #3 - Wildfire Prevention Education

- Completion of Tasks 3a through 3d, including fabrication and installation of educational kiosks, development of educational content and signage, acquisition of wildfire prevention signage,

and installation of wayfinding signage.

The improvements funded through this grant have enhanced wildfire prevention efforts within the Claremont Hills Wilderness Park, improved public safety, expanded wildfire prevention education opportunities, and strengthened long-term habitat restoration and park management efforts.

Adoption of the proposed resolution will certify completion of the project and allow staff to finalize all remaining grant closeout documentation with the RMC.

RELATIONSHIP TO CITY PLANNING DOCUMENTS

Staff has evaluated the agenda item in relationship to the City's strategic and visioning documents and finds that it applies to the following City Planning Documents: Council Priorities, Sustainability Plan, Economic Sustainability Plan, 2024-26 Budget, and the CHWP Master Plan.

CEQA REVIEW

This item is not subject to environmental review under the California Environmental Quality Act (CEQA).

PUBLIC NOTICE PROCESS

The agenda and staff report for this item have been posted on the City website and distributed to interested parties. If you desire a copy, please contact the City Clerk's Office.

Submitted by:	Prepared by:
Melissa Vollaro Recreation and Human Servies Director	Luis Vaquera Recreation and Human Services Supervisor

Attachment:
Resolution Certifying Completion of the Claremont Hills Wilderness Park Wildfire Prevention Project

RESOLUTION NO. 2026-

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, CERTIFYING COMPLETION OF THE SAN GABRIEL AND LOWER LOS ANGELES RIVERS AND MOUNTAINS CONSERVANCY CLAREMONT HILLS WILDERNESS PARK WILDFIRE PREVENTION PROJECT

WHEREAS, on September 13, 2022, the City Council authorized submission of an application for grant funding through the San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy (RMC) Wildfire Prevention Program for the Claremont Hills Wilderness Park Wildfire Prevention Project; and

WHEREAS, the City subsequently entered into an agreement with the San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy for implementation of the Claremont Hills Wilderness Park Wildfire Prevention Project; and

WHEREAS, the project included wildfire fuel reduction, habitat restoration planning and implementation, acquisition of wildfire prevention equipment, installation of gates and fencing improvements, installation of wildlife resistant trash receptacles, and implementation of wildfire prevention education and wayfinding improvements throughout the Claremont Hills Wilderness Park; and

WHEREAS, the City has substantially completed the project tasks identified within the approved RMC grant task list, including completion of Tasks 1b and 1c, completion of Tasks 2a through 2h, completion of Tasks 3a through 3d, and substantial completion of Task 1a through contracted and California Conservation Corps restoration and fuel reduction activities; and

WHEREAS, the City Council desires to certify completion of the Claremont Hills Wilderness Park Wildfire Prevention Project.

NOW THEREFORE, THE CLAREMONT CITY COUNCIL DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1. The City Council finds that all facts set forth in the recitals are true and correct.

SECTION 2. The City Council finds that the Claremont Hills Wilderness Park Wildfire Prevention Project is consistent with the purposes and objectives of the San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy Wildfire Prevention Program.

SECTION 3. The City Council hereby approves and certifies completion of the Claremont Hills Wilderness Park Wildfire Prevention Project.

SECTION 4. The City Manager, or designee, is authorized to execute and submit all documents necessary to complete grant closeout requirements.

SECTION 5. This Resolution shall take effect immediately upon its adoption by the City Council, and the City Clerk shall certify the vote adopting this Resolution.

SECTION 6. The Mayor shall sign this Resolution and the City Clerk shall attest and certify to the passage and adoption thereof.

PASSED, APPROVED, AND ADOPTED this 9th day of June, 2026.

_____
Mayor, City of Claremont

ATTEST:

_____
City Clerk, City of Claremont

APPROVED AS TO FORM:

_____
City Attorney, City of Claremont

Claremont City Council

Agenda Report

File #: 6029 **Item No:** 5.

TO: ADAM PIRRIE, CITY MANAGER

FROM: MELISSA VOLLARO, RECREATION AND HUMAN SERVICES DIRECTOR

DATE: JUNE 9, 2026

Reviewed by:
City Manager: AP

SUBJECT:

AUTHORIZATION TO AMEND THE AGREEMENT WITH AGINGNEXT TO EXTEND THE TERM AND ADD COMPENSATION FOR SENIOR CASE MANAGEMENT SERVICES (FUNDING SOURCES: COMMUNITY DEVELOPMENT BLOCK GRANT FUND AND GENERAL FUND)

SUMMARY

The contract-based Senior Case Management Program provides senior residents of Claremont with comprehensive resources for social services. The program operates out of the Joslyn Senior Center and serves as a safe place where participants and their families can obtain sound, impartial advice and get connected to additional resources that may benefit them.

AgingNext has been the sole provider of these services since 2010. Throughout this long-term collaboration, AgingNext has demonstrated proven competence in providing senior social services, in -depth knowledge of local resources, and the ability to handle crisis situations.

In preparation for the upcoming contract term, AgingNext conducted a review of the operational costs associated with maintaining the assigned Case Manager position. AgingNext has indicated that the current contract amount no longer fully reflects the cost of sustaining the existing service level. As a result, AgingNext submitted a proposal requesting an increased annual contract amount.

RECOMMENDATION

Staff recommends the City Council authorize the City Manager to amend the existing agreement with AgingNext to extend the term through June 30, 2027 with the option to extend for two additional one-year terms, increase compensation to $38,500 per year, and authorize an annual increase in an amount equal to the April-April CPI, not to exceed 3 percent each year, not to exceed $119,000 over the three year term.

ALTERNATIVE TO RECOMMENDATION

In addition to the recommendation, there is the following alternative:

- Request additional information from staff.

FINANCIAL REVIEW

AgingNext will provide the City with twenty hours of case management and other social services per week onsite at the Joslyn Senior Center, the Blaisdell Community Center, and at other facilities and events as needed, at an annual cost of $38,500. Should the option to extend the agreement be exercised, the compensation will be increased at an amount equal to the April-April CPI each year, not to exceed a 3 percent increase each year. The total cost to operate this program for three years would not exceed approximately $119,000, inclusive of annual CPI adjustments.

The staff cost to prepare this report and administer this contract is estimated at $717 and is included in the operating budget of the Recreation and Human Services Department.

ANALYSIS

Current Usage

Senior case management services are offered at the Joslyn Senior Center Monday through Thursday, 9:00 a.m. to 2:00 p.m. Case management services are also offered monthly at the Blaisdell Community Center and through in-home visits as needed. While information and referrals are available to any seniors who call or visit our centers, the more extensive case management services are reserved for Claremont residents only. AgingNext meets all the responsibilities and qualifications detailed in the Professional Services Agreement.

Services provided include individual case management; information and referral services, including connection to community-based organizations, food pantries and support groups; emergency assistance application support; resource assistance for housing and benefits programs; and help for older adults and their families with navigating care services and healthcare networks. Additionally, the program maintains the Phone Assurance Line (PAL), an outreach program to ensure that older adults needing social connection receive friendly, frequent check-ins. The case managers also coordinate initial intake for the Safety Alert List, a City program that ensures that homebound seniors or those with special needs can be located and assisted in the event of a major emergency. Typically, the program assists with approximately 1,700 information and referral contacts each year, along with providing assistance with 400+ cases requiring more in-depth, ongoing guidance.

Partnership Benefits

AgingNext, which serves the Inland Empire, Pomona, and East San Gabriel Valley, is the primary provider of many senior services programs within the Claremont community. Examples include the Enrichment Center for adults living with memory impairment, the Senior Companion Program, and transportation assistance programs. This agency is also a regular partner of community events (i.e. health and wellness fairs, scam prevention events, and more). These programs directly complement the City's programs and services offered at the Joslyn and Blaisdell Centers. As such, the partnership will continue to promote the accessibility of services to the Claremont community. This partnership

saves the Senior Program staff countless hours by redirecting clients to a more qualified provider, allowing staff to focus on City-related work plan items, as well as better serve clients onsite.

RELATIONSHIP TO CITY PLANNING DOCUMENTS

Staff has evaluated the agenda item in relationship to the City's strategic and visioning documents and finds that it applies to the following City Planning Documents: Council Priorities, Economic Sustainability Plan, and 2024-26 Budget.

CEQA REVIEW

This item is not subject to environmental review under the California Environmental Quality Act (CEQA).

PUBLIC NOTICE PROCESS

The agenda and staff report for this item have been posted on the City website and distributed to interested parties. If you desire a copy, please contact the City Clerk's Office.

Submitted by:	Prepared by:
Melissa Vollaro Recreation and Human Services Director	Jennifer Helé Senior Recreation and Human Services Supervisor

Claremont City Council

Agenda Report

File #: 6032 **Item No:** 6.

TO: ADAM PIRRIE, CITY MANAGER

FROM: JAMIE EARL, ASSISTANT CITY MANAGER

DATE: JUNE 9, 2026

Reviewed by:
City Manager: AP

SUBJECT:

AUTHORIZATION TO AMEND THE AGREEMENT WITH LIEBERT CASSIDY WHITMORE TO INCREASE COMPENSATION FOR SPECIAL LEGAL SERVICES (FUNDING SOURCE: GENERAL FUND)

SUMMARY

Since 1998, the City of Claremont has utilized Liebert Cassidy Whitmore (LCW) for special legal services pertaining to employment relations matters.

An agreement was entered into on July 1, 2025 for $35,000 and was amended in September 2025 under the City Manager's authority to include an additional $15,000 in compensation. On September 23, 2025, the City Council authorized an amendment to the agreement to increase compensation by $50,000. On November 25, 2025, the City Council authorized another amendment to the agreement to increase compensation by $150,000.

Due to ongoing employment relations matters requiring substantial legal consultation, additional compensation is necessary. Staff recommends increasing compensation by $100,000, for a total not-to-exceed amount of $350,000. Additionally, staff recommends appropriating $100,000 from the unassigned General Fund balance to fully fund the agreement.

RECOMMENDATION

Staff recommends the City Council:

A. Authorize the City Manager to execute an amendment to the existing agreement with Liebert Cassidy Whitmore for special legal services pertaining to employment relations matters, increasing compensation by $100,000 for a not-to-exceed amount of $350,000; and
B. Appropriate $100,000 from the unassigned General Fund balance to fully fund the agreement.

ALTERNATIVE TO RECOMMENDATION

In addition to the recommendation, there is the following alternative:

- Request additional information from staff.

FINANCIAL REVIEW

The City's 2025-26 budget included funding in the Human Resources Division for legal services with LCW in the amount of $35,000. Under City Manager authority and by City Council action, the current agreement with LCW has been amended to include $250,000 in compensation. In anticipation of continuing employment relations matters, staff recommends amending the agreement to increase compensation by $100,000, for a total agreement amount of $350,000.

Staff recommends the City Council appropriate $100,000 from the unassigned General Fund balance to fully fund the agreement. The increased appropriation will cover the amount needed for the total contract cost.

The staff cost to prepare this report is estimated at $565 and is included in the operating budget of the Administrative Services Department.

ANALYSIS

The City of Claremont has used the law firm of Liebert Cassidy Whitmore to provide legal services related to employment relations for many years. LCW is one of the largest law firms in California specializing in employment relations law representing public sector agencies. The scope of work that LCW provides the City with includes consulting, representational legal services pertaining to employment relations matters, including representation in labor negotiations, advising on employee investigations, and in administrative and court proceedings, as requested by the City or as otherwise required by law.

The City's 2025-26 budget included funding in the Human Resources Division of the Administrative Services Department for legal services with LCW in the amount of $35,000. The City regularly budgets these services to assist with employment relations matters that require additional legal support. The current agreement was amended to increase compensation by $15,000 under the City Manager's authority and again by the City Council on September 23, 2025 to increase compensation by $50,000 and again on November 25, 2025 to increase compensation by $150,000, bringing the total agreement amount to $250,000.

In anticipation of continued employment relations matters that require the assistance of LCW, staff recommends the City Council authorize the City Manager to execute an amendment to the existing agreement to increase compensation by $100,000, bringing the total agreement amount to $250,000. Additionally, staff recommends appropriating $100,000 from the unassigned General Fund balance to fund the agreement and increase the 2025-26 budget to the amended total contract amount.

LEGAL REVIEW

The amendment to the agreement has been reviewed and approved as to form by the City Attorney.

RELATIONSHIP TO CITY PLANNING DOCUMENTS

Staff has evaluated the agenda item in relationship to the City's strategic and visioning documents and finds that it applies to the following City Planning Documents: 2024-26 Budget.

CEQA REVIEW

This item is not subject to environmental review under the California Environmental Quality Act (CEQA).

PUBLIC NOTICE PROCESS

The agenda and staff report for this item have been posted on the City website and distributed to interested parties. If you desire a copy, please contact the City Clerk's Office.

Submitted by:

Jamie Earl
Assistant City Manager

Claremont City Council

Agenda Report

File #: 6045 **Item No:** 7.

TO: ADAM PIRRIE, CITY MANAGER

FROM: JAMIE EARL, ASSISTANT CITY MANAGER

DATE: JUNE 9, 2026

Reviewed by:
City Manager: AP

SUBJECT:

AUTHORIZATION TO AMEND THE EXISTING PROFESSIONAL SERVICES AGREEMENT WITH DUNBAR ARCHITECTURE TO INCREASE COMPENSATION FOR ARCHITECTURAL DESIGN AND CONSULTING SERVICES FOR THE CLAREMONT POLICE DEPARTMENT WOMEN'S LOCKER ROOM FACILITY PROJECT (FUNDING SOURCE: EQUIPMENT AND FACILITY REVOLVING RESERVE)

SUMMARY

On October 24, 2023, the City Council authorized the City Manager to enter into an agreement with Dunbar Architecture for architecture design and consulting services in the amount of $190,057 for the Claremont Police Department Women's Locker Room Facility Project. Due to a significant change in the project scope, the City Council authorized an amendment to the agreement on April 9, 2024, to increase compensation by $75,929, for a total agreement amount of $265,986.

Dunbar Architecture's proposal originally included architectural consulting fees based on an eight-month construction schedule. However, once the project was awarded and the construction schedule was finalized, construction was determined to be approximately eleven months. Due to the extended schedule and several matters that have arisen during the construction phase requiring additional architectural review, it is necessary to increase the architectural consulting fees.

Staff recommends amending the existing agreement with Dunbar Architecture to increase compensation by $16,843.75, for a total agreement amount of $282,829.75. Additionally, staff recommends appropriating funds from the Equipment and Facility Revolving Reserve to fully fund the agreement.

RECOMMENDATION

Staff recommends the City Council:

A. Authorize the City Manager to amend the existing agreement with Dunbar Architecture to

increase compensation by $16,843.75, for a total agreement amount of $282,829.75, for architectural design and consulting services for the Claremont Police Department Women's Locker Room Facility Project; and

B. Appropriate $16,843.75 from the Equipment and Facility Revolving Reserve to fully fund the agreement.

ALTERNATIVE TO RECOMMENDATION

In addition to the recommendation, there is the following alternative:

- Request additional information from staff.

FINANCIAL REVIEW

The cost to amend the agreement with Dunbar Architecture is $16,843.75, which will bring the total compensation under the agreement to $282,829.75. The increased compensation will go toward continuing architectural consulting services related to the construction of the Claremont Police Department Women's Locker Room Facility Project.

The funding for the original agreement and first amendment was previously appropriated from the Equipment and Facility Revolving Reserve. Staff recommends using the same funding source for the proposed amendment and appropriating $16,843.75 from the fund. If the use of this funding source is approved, the balance of the Equipment and Facility Revolving Reserve will be $2,523,631.

The staff cost to prepare this report and administering this agreement is estimated at $4,770 and is included in the operating budget of the Administrative Services Department.

ANALYSIS

After two failed bond measures to replace the existing Police Department facility, City staff has continuously evaluated ways to address facility deficiencies to meet current standards and needs of the Department, since the current facility will be utilized and occupied for the foreseeable future. On October 24, 2023, the City Council authorized the City Manager to enter into an agreement with Dunbar Architecture for architecture design and consulting services in the amount of $190,057 for the Claremont Police Department Women's Locker Room Facility Project. Due to a significant change in the project scope, the City Council authorized an amendment to the agreement on April 9, 2024, to increase compensation by $75,929, for a total agreement amount of $265,986.

Originally, Dunbar Architecture's proposal for architectural consulting services was based on an estimated eight-month construction schedule. Once the project was awarded and the construction schedule was finalized by the contractor, construction was determined to be approximately eleven months. Additionally, several matters have arisen during the construction phase that have significantly increased architectural consulting efforts. These include but are not limited to changes related to an Americans with Disabilities Act (ADA) entry door and glazing visibility coordination; sewer issues; structural beam and historic wood outrigger determinations; and increased coordination related to Request for Information (RFI) submittals from the contractor, revised plan submittals, and site visits. Due to the extended schedule and matters listed above, it is necessary to increase the architectural consulting fees.

The cost to amend the agreement with Dunbar Architecture is $16,843.75, which would bring the total agreement amount to $282,829.75. Staff recommends appropriating $16,843.75 from the Equipment and Facility Revolving Reserve to fully fund the agreement.

LEGAL REVIEW

The amendment to the professional services agreement has been reviewed and approved as to form by the City Attorney.

RELATIONSHIP TO CITY PLANNING DOCUMENTS

Staff has evaluated the agenda item in relationship to the City's strategic and visioning documents and finds that it applies to the following City Planning Documents: Council Priorities, General Plan, and the 2024-26 Budget.

CEQA REVIEW

This item is not subject to environmental review under the California Environmental Quality Act (CEQA).

PUBLIC NOTICE PROCESS

The agenda and staff report for this item have been posted on the City website and distributed to interested parties. If you desire a copy, please contact the City Clerk's Office.

Submitted by:

Jamie Earl
Assistant City Manager

Claremont City Council

Agenda Report

File #: 5990 **Item No:** 8.

TO: ADAM PIRRIE, CITY MANAGER

FROM: JEREMY SWAN, COMMUNITY SERVICES DIRECTOR

DATE: JUNE 9, 2026

Reviewed by:
City Manager: AP

SUBJECT:

AUTHORIZATION TO ENTER INTO AN AGREEMENT WITH FIRST CLASS HEATING AND AIR CONDITIONING, INC. FOR EMERGENCY HEATING, VENTILATION, AND AIR CONDITIONING REPAIR SERVICES AT THE ALEXANDER HUGHES COMMUNITY CENTER (FUNDING SOURCE: GENERAL FUND)

SUMMARY

On April 19, 2026, a planned electrical outage affected the electrical service at the Alexander Hughes Community Center. As a result, several heating, ventilation, and air conditioning (HVAC) units ceased working and smoke filled the building. Due to the potential for unknown damage and the need for immediate repair, City staff engaged First Class Heating and Air Conditioning, Inc. (First Class) for emergency repair services. First Class performed the work between April 19 and April 26, 2026.

In addition, on May 3, 2026, an unplanned electrical outage occurred that affected the electrical service at the Alexander Hughes Community Center. As a result, HVAC units ceased working again. City staff engaged First Class for emergency repair services. First Class performed the work between May 3 and May 9, 2026.

Staff recommends authorizing the City Manager to execute an agreement with First Class Heating and Air Conditioning, Inc. for the emergency repair work and authorizing an appropriation of funds from the unassigned General Fund balance to cover the repair costs.

RECOMMENDATION

Staff recommends the City Council:

A. Authorize the City Manager to execute an agreement with First Class Heating and Air Conditioning, Inc. in the amount of $128,967.96 for emergency HVAC repair services; and
B. Appropriate $128,967.96 from the unassigned General Fund balance to fully fund the agreement.

ALTERNATIVE TO RECOMMENDATION

In addition to the recommendation, there is the following alternative:

- Request additional information from staff.

FINANCIAL REVIEW

The cost to perform the emergency HVAC repairs at the Alexander Hughes Community Center is $128,967.96. The City is seeking reimbursement through the Southern California Edison (SCE) claims process, as the emergencies resulted after planned and unplanned SCE outages. Staff recommends appropriating funds from the unassigned General Fund balance while the claim is being processed. Should the City receive reimbursement, the funds will be allocated back to the unassigned General Fund balance.

This agreement is a sole-source agreement due to the emergency nature of the repairs. The agreement does not require bidding and complies with all City purchasing guidelines. Contract documents are available for review in the City Clerk's office.

The staff cost to prepare this report and administer this contract is estimated at $1,372 and is included in the operating budget of the Community Services Department.

ANALYSIS

During a planned power outage at the Alexander Hughes Community Center on April 19, 2026, several HVAC systems experienced a power issue resulting in smoke entering the building. All HVAC systems were diagnosed and needed to be repaired to reopen the building. Additionally, on May 3, 2026, an unplanned power outage occurred that affected the Alexander Hughes Community Center and resulted in several HVAC systems experiencing issues. As a result, City staff contacted First Class Heating and Air Conditioning, Inc. to begin diagnosing and repairing the damaged HVAC equipment.

The City’s Purchasing, Bidding, and Contracting Policy states: “When the City Manager determines that it is in the best interest of the City to shorten the selection process in order to begin work immediately on the City’s project or retain a consultant who is already familiar with the City’s project, the City Manager has the authority to waive any step in the selection process.” In this case, the City Manager determined that emergency repairs were in the best interest of the City to expedite the reopening of the facility.

At the City Manager’s direction, staff solicited a sole-source quotation from First Class Heating and Air Conditioning, Inc. for the emergency diagnosis and repair. First Class is the current provider of ongoing HVAC preventative maintenance and repair services for all City buildings.

As standard practice, all purchases over $50,000 are brought before the City Council for review and approval. This report completes the approval process, allowing the City to render payment to the contractor for emergency repairs already completed.

RELATIONSHIP TO CITY PLANNING DOCUMENTS

Staff has evaluated the agenda item in relationship to the City's strategic and visioning documents and finds that it applies to the following City Planning Documents: Council Priorities, Sustainable City Plan, Economic Sustainability Plan, General Plan, and the 2024-26 Budget.

CEQA REVIEW

This item is not subject to environmental review under the California Environmental Quality Act (CEQA).

PUBLIC NOTICE PROCESS

The agenda and staff report for this item have been posted on the City website and distributed to interested parties. If you desire a copy, please contact the City Clerk's Office.

Submitted by:

Jeremy Swan
Community Services Director

Claremont City Council

Agenda Report

File #: 6010 **Item No:** 9.

TO: ADAM PIRRIE, CITY MANAGER

FROM: JEREMY STARKEY, FINANCE DIRECTOR

DATE: JUNE 9, 2026

Reviewed by:
City Manager: AP

SUBJECT:

ADOPTION OF A RESOLUTION DETERMINING AND ESTABLISHING THE 2026-27 APPROPRIATIONS LIMIT IN THE AMOUNT OF $58,352,881

SUMMARY

The “Gann Initiative”, established by 1979’s Proposition 4, ensured voters that limits were placed on all State and local government appropriations. After the passage of Proposition 13, fiscal conservatives were concerned that State spending increases would prompt California lawmakers to increase other taxes to compensate for the reduction in property tax revenues. The Gann Limit was proposed as a mechanism to limit State spending. In June 1990, California voters approved Proposition 111 which revised the annual adjustment factors applied to the 1986-87 appropriations limit and each year thereafter.

Pursuant to Article XIII B of the State Constitution and Section 7910 of the State Government Code, all government entities must adopt an annual appropriations limit. The Gann Appropriations Limit specifies that appropriations funded by taxes may be increased annually by the change in California per capita income and the change in Claremont population or Los Angeles County population.

The City Council is required to confirm, each fiscal year, the factors used for calculating the annual appropriations limit. Using the changes in California per capita income and Los Angeles County’s population provided by the State Department of Finance, the calculated appropriations limit for the City of Claremont for 2026-27 is $58,352,881.

RECOMMENDATION

Staff recommends the City Council adopt A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, DETERMINING AND ESTABLISHING AN APPROPRIATIONS LIMIT FOR FISCAL YEAR 2026-27.

ALTERNATIVE TO RECOMMENDATION

In addition to the recommendation, there is the following alternative:

- Request additional information.

FINANCIAL REVIEW

Estimated tax receipts subject to the appropriations limit for 2026-27 total $43,908,033. These revenues are $14,444,848 less than the calculated appropriations limit of $58,352,881.

The staff cost to prepare this report is estimated at $500 and is included in the operating budget of the Financial Services Department.

ANALYSIS

The appropriations limit for 2026-27 is included as an Exhibit to the proposed Resolution (Attachment A).

The data used to calculate the City of Claremont's 2026-27 appropriations limit is the change in California per capita income and the City of Claremont's change in population (Attachment B). The application of these factors to the City's 2025-26 appropriations limit of $55,762,360 results in an appropriations limit of $58,352,881 for 2026-27.

RELATIONSHIP TO CITY PLANNING DOCUMENTS

Staff has evaluated the agenda item in relationship to the City's strategic and visioning documents and finds that it applies to the following City Planning Documents: 2024-26 Budget.

CEQA REVIEW

This item is not subject to environmental review under the California Environmental Quality Act (CEQA).

PUBLIC NOTICE PROCESS

The agenda and staff report for this item have been posted on the City website and distributed to interested parties. If you desire a copy, please contact the City Clerk's Office.

Submitted by:

Jeremy Starkey
Finance Director

Attachments:
A - Resolution Determining and Establishing the Appropriations Limit
B - Tax Receipts Comparison to Appropriation Limit

RESOLUTION NO. 2026-

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, DETERMINING AND ESTABLISHING AN APPROPRIATIONS LIMIT FOR FISCAL YEAR 2026-27

WHEREAS, Pursuant to Article XIII-B of the State Constitution and Section 7910 of the State Government Code, all government entities must adopt an annual appropriations limit; and

WHEREAS, the Exhibit, attached hereto, detailing the base year appropriations limit, the various adjustment factors from fiscal years 1978-79 through 2026-27 and the appropriations limit for all these years is incorporated into this resolution as though fully set forth; and

NOW THEREFORE, THE CLAREMONT CITY COUNCIL DOES HEREBY RESOLVE:

SECTION 1. The above recitals are true and correct and incorporated herein.

SECTION 2. That the City Council specifically selects the following annual adjustment factors for determining the appropriations limit pursuant to California Constitution, Article XIII-B, Section 8, Subdivision (c):

a. Population Adjustment Factor

   (1) The population adjustment factor selected for fiscal year 2026-27 is the change in population within the City of Claremont.

b. Cost of Living Adjustment Factor

   (1) The cost of living adjustment factor selected for fiscal year 2026-27 is the change in California per capita personal income.

SECTION 4. The City Council establishes the appropriations limit for the City of Claremont for fiscal year 2026-27 in accordance with the figures contained in the Exhibit that were calculated pursuant to Proposition 111.

SECTION 3. The Mayor shall sign this Resolution and the City Clerk shall attest and certify to the passage and adoption thereof.

PASSED, APPROVED, AND ADOPTED this 9th day of June, 2026.

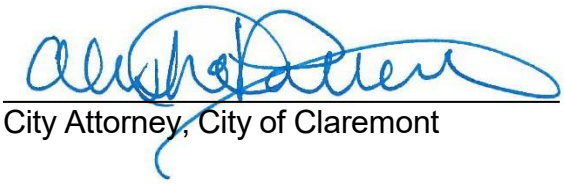
_____

Mayor, City of Claremont

ATTEST:

_____
City Clerk, City of Claremont

APPROVED AS TO FORM:



_____
City Attorney, City of Claremont

EXHIBIT

CITY OF CLAREMONT
APPROPRIATIONS LIMIT CALCULATION

------ CLAREMONT POPULATION ------				-- LOS ANGELES COUNTY POPULATION --			-- POPULATION FACTOR --				COST OF LIVING FACTOR		---- APPROPRIATION LIMIT ----		
DATE	ORIGINAL	REVISED	LAST REV.	ORIGINAL	REVISED	LAST REV.	PROP. 4 CITY	PROP. 111 COUNTY	U.S. C.P.I.	CALIF PER CAPITA	PROP. 4	PROP. 111	PROP 4	PROP. 111	FY
1-1-78		27,087											$4,337,133		1978-79
1-1-79	28,137	28,367	29,815				1.1007		10.17%		1.1017		5,259,386		1979-80
1-1-80	29,815	30,245	30,245				1.0144			12.11%	1.1211		5,981,204		1980-81
1-1-81	30,245	32,956	33,123				1.0952			9.12%	1.0912		7,148,031		1981-82
1-1-82	33,123	33,733					1.0184		6.79%		1.0679		7,773,837		1982-83
1-1-83	33,257	33,582					0.9955			2.35%	1.0235		7,920,718		1983-84
1-1-84	33,589	34,248					1.0198		4.74%		1.0474		8,460,424		1984-85
1-1-85	34,213	34,362					1.0033		3.74%		1.0374		8,805,807		1985-86
1-1-86	34,362	35,060		8,228,477			1.0203		2.30%		1.0230		9,191,210		1986-87
1-1-87	35,060	35,996		8,385,319	8,400,370		1.0267 *	1.0209	3.04%	3.47%	1.0304	1.0347 *	9,723,488	9,764,066	1987-88
1-1-88	35,996	36,932	36,741	8,536,807	8,555,937		1.0207 *	1.0185	3.93%	4.66%	1.0393	1.0466 *	10,314,808	10,430,606	1988-89
1-1-89	36,530	36,530	36,516	8,632,069	8,650,337		0.9939	1.0110 *	4.98%	5.19%	1.0498	1.0519 *	10,762,431	11,092,646	1989-90
1-1-90	36,530	36,800	36,595	8,749,615	8,769,994	8,812,192	1.0022	1.0187 *		4.21%		1.0421 *		11,775,812	1990-91
1-1-91	32,503	31,965	32,166	8,964,736	8,988,754		0.8882	1.0200 *		4.14%		1.0414 *		12,508,597	1991-92
1-1-92	32,559	32,556		9,065,427	9,087,399	9,052,040	1.0017	1.0110 *		-0.64%		0.9936 *		12,565,256	1992-93
1-1-93	32,719	32,724		9,139,357	9,158,425	9,139,766	1.0049	1.0078 *		2.72%		1.0272 *		13,007,706	1993-94
1-1-94	33,178	33,140		9,208,731	9,199,383		1.0140 *	1.0055		0.71%		1.0071 *		13,283,461	1994-95
1-1-95	33,632	33,900		9,229,730	9,312,421		1.0137 *	1.0033		4.72%		1.0472 *		14,101,014	1995-96
1-1-96	34,028	34,042		9,356,784	9,361,333		1.0118 *	1.0048		4.67%		1.0467 *		14,933,693	1996-97
1-1-97	34,405	34,345		9,476,976	9,459,681		1.0111	1.0124 *		4.67%		1.0467 *		15,824,923	1997-98
1-1-98	34,722	34,668		9,590,909	9,574,918		1.0110	1.0139 *		4.15%		1.0415 *		16,710,752	1998-99
1-1-99	35,413	35,269		9,744,931	9,702,280		1.0215 *	1.0178		4.53%		1.0453 *		17,843,305	1999-00
1-1-00	35,968	34,215		9,871,788	9,630,608		1.0198 *	1.0175		4.91%		1.0491 *		19,090,056	2000-01
1-1-01	35,255	34,942		9,790,152	9,641,223		1.0304 *	1.0166		7.82%		1.0782 *		21,208,619	2001-02
1-1-02	35,551	35,524		9,811,918	9,805,750		1.0174	1.0177 *		-1.27%		0.9873 *		21,309,894	2002-03
1-1-03	36,098	36,060		9,968,146	9,979,618		1.0162	1.0166 *		2.31%		1.0231 *		22,164,069	2003-04
1-1-04	36,337	36,349		10,092,305	10,096,795		1.0077	1.0113 *		3.28%		1.0328 *		23,149,719	2004-05
1-1-05	36,636	36,448		10,216,040	10,155,951		1.0079	1.0118 *		5.26%		1.0526 *		24,654,929	2005-06
1-1-06	36,612	36,732		10,235,632	10,246,513		1.0045	1.0078 *		3.96%		1.0396 *		25,831,188	2006-07
1-1-07	37,141	36,963		10,320,321	10,263,866		1.0111	1.0072 *		4.42%		1.0442 *		27,167,132	2007-08
1-1-08	37,242	37,057		10,352,128	10,289,936		1.0075	1.0086 *		4.29%		1.0429 *		28,576,262	2008-09
1-1-09	37,780	37,660		10,382,451	10,344,319		1.0195 *	1.0090		0.62%		1.0062 *		29,314,127	2009-10
1-1-10	37,608	34,946		10,430,366	9,811,390		0.9986	1.0083 *		-2.54%		0.9746 *		28,806,676	2010-11
1-1-11	35,053	35,021		9,848,442	9,836,718		1.0031	1.0038 *		2.51%		1.0251 *		29,641,936	2011-12
1-1-12	35,300	35,315		9,874,366	9,879,254		1.0080 *	1.0038		3.77%		1.0377 *		31,005,514	2012-13
1-1-13	35,749	35,768		9,947,906	9,953,626		1.0123 *	1.0069		5.12%		1.0512 *		32,993,890	2013-14
1-1-14	35,920	35,932		10,031,664	10,044,719		1.0042	1.0078 *		-0.23%		0.9977 *		33,174,763	2014-15
1-1-15	36,282	36,022		10,126,867	10,145,677		1.0097 *	1.0082		3.82%		1.0382 *		34,776,127	2015-16
1-1-16	36,218	36,165		10,231,861	10,173,616		1.0054	1.0085 *		5.37%		1.0537 *		36,955,075	2016-17
1-1-17	36,225	36,293		10,231,933	10,221,926		1.0017	1.0057 *		3.69%		1.0369 *		38,537,134	2017-18
1-1-18	36,446	36,479		10,274,346	10,245,275		1.0042	1.0051 *		3.67%		1.0367 *		40,155,200	2018-19
1-1-19	36,511	35,872		10,244,542	10,175,203		1.0009 *	0.9999		3.85%		1.0385 *		41,738,706	2019-20
1-1-20	35,807	35,877		10,163,868	10,127,550		0.9982	0.9989 *		3.73%		1.0373 *		43,247,934	2020-21
1-1-21	35,707	37,364		10,037,774	9,923,635		0.9953 *	0.9911		5.73%		1.0573 *		45,511,129	2021-22
1-1-22	37,072	37,034		9,861,224	9,826,563		0.9922	0.9929 *		7.55%		1.0755 *		48,599,694	2022-23
1-1-23	36,759	37,673		9,753,247	9,810,925		0.9926 *	0.9925		4.44%		1.0444 *		50,381,914	2023-24
1-1-24	37,686	37,305		9,815,428	9,836,291		1.0003	1.0005 *		3.62%		1.0362 *		52,231,843	2024-25
1-1-25	37,299	38,372		9,876,811	9,889,470		0.9998	1.0030 *		6.44%		1.0644 *		55,762,360	2025-26
1-1-26	38,262			9,837,286			0.9971 *	0.9936		4.95%		1.0495 *		58,352,881	2026-27

*Option Chosen

EXHIBIT

TAX RECEIPT CALCULATION

Type of Tax	Actual (Audited) FY 17-18	Actual (Audited) FY 18-19	Actual (Audited) FY 19-20	Actual (Audited) FY 20-21	Actual (Audited) FY 21-22	Actual (Audited) FY 22-23	Actual (Audited) FY 23-24	Actual (Audited) FY 24-25	Budgeted FY 25-26	Budgeted FY 26-27
Secured Prop Tax (net)	9,515,631	9,972,316	10,548,385	10,937,494	11,414,306	12,118,091	13,057,773	13,843,561	13,537,252	15,287,500
Sales Tax	4,275,676	4,541,409	4,356,709	6,470,137	7,713,010	8,134,093	8,444,632	9,810,389	8,262,000	9,050,000
Sales Tax - Public Safety	361,212	378,372	368,201	397,448	454,303	467,973	461,893	454,055	475,000	464,000
Transient Occupancy Tax (TOT)	1,459,374	1,476,518	1,259,834	1,052,461	1,627,061	1,607,804	1,621,940	1,761,375	1,632,000	2,020,000
Business License	877,650	936,287	938,675	922,098	1,058,070	1,046,216	1,177,531	1,230,392	1,168,000	1,250,000
Property Transfer Tax	214,325	180,929	216,901	295,564	234,169	205,537	235,978	261,927	210,000	225,000
Utility User Tax (UUT)	4,338,814	4,116,015	4,122,118	4,367,505	4,868,791	5,418,082	5,132,625	6,026,914	5,272,000	5,880,000
Landscape & Lighting District (LLD)	2,509,740	2,639,375	2,676,006	2,765,041	2,782,026	2,990,551	3,153,696	3,384,421	3,379,134	3,594,332
State Gas Tax	899,013	1,370,201	1,485,728	1,420,641	1,493,705	1,748,916	2,210,403	2,112,960	1,978,578	1,955,142
Proposition A	675,584	727,257	704,810	734,605	904,235	938,548	983,015	964,509	1,054,585	976,724
Proposition C	560,011	603,239	584,641	609,329	750,044	778,498	815,388	800,036	874,751	810,167
Measure R	419,718	452,559	437,854	457,629	562,442	583,706	611,350	599,916	656,063	620,018
Measure M	380,360	509,648	492,924	518,512	636,468	660,296	690,344	679,684	743,538	632,400
Measure W	-	-	-	577,168	563,428	573,715	565,865	585,263	595,700	590,000
AQMD Clean Air Funds	46,360	47,273	46,160	46,756	45,846	36,573	49,442	62,600	45,000	48,000
GO Bond Assessment	508,259	518,166	467,084	474,391	520,048	526,838	445,912	511,302	555,000	504,750
Total	$ 27,041,727	$ 28,469,564	$ 28,706,030	$ 32,046,780	$ 35,627,952	$ 37,835,437	$ 39,657,787	$ 43,089,304	$ 40,438,601	$ 43,908,033
Allowable under GANN calculation	$ 38,537,134	$ 40,155,200	$ 41,738,706	$ 43,247,934	$ 45,511,129	$ 48,599,694	$ 50,381,914	$ 52,231,843	$ 55,762,360	$ 58,352,881
Amount Current Taxes are Less than GANN Limit	$ 11,495,407	$ 11,685,636	$ 13,032,676	$ 11,201,155	$ 9,883,177	$ 10,764,257	$ 10,724,127	$ 9,142,539	$ 15,323,759	$ 14,444,848

ATTACHMENT B

Claremont City Council

Agenda Report

File #: 5996 **Item No:** 10.

TO: ADAM PIRRIE, CITY MANAGER

FROM: JAMIE EARL, ASSISTANT CITY MANAGER

DATE: JUNE 9, 2026

Reviewed by:
City Manager: AP

SUBJECT:

CONTINUATION OF PURCHASE AND INSTALLATION OF PUBLIC ART FOR EL BARRIO PARK (FUNDING SOURCE: PUBLIC ART FUND)

SUMMARY

At its regular meeting held on April 28, 2026, the City Council pulled Consent Item #6 for the Purchase and Installation of Public Art for El Barrio Park (Attachment A) to ask questions and hear public comment. While considering the item, the City Council directed staff to add a clause in the agreement to stipulate that the artwork remain with the park should the land ever be sold or transferred and voted to continue the item to the May 12 City Council meeting. The requested clause has been added to the Agreement (Attachment B) and agreed upon by the artist and the City. The revised agreement also includes language that the artist will be consulted on maintenance or physical changes to the artwork.

RECOMMENDATION

Staff recommends the City Council:

A. Approve the purchase of the Jose Antonio Aguirre artwork as recommended by the Public Art Committee;
B. Authorize the City Manager to enter into an agreement with Jose Antonio Aguirre for $82,000 for the purchase of the mosaic tile sculptures and tile panels, fabrication, delivery, and installation; and
C. Appropriate $82,000 from the Public Art Fund to fund the purchase and installation of the artwork and the plaque.

ALTERNATIVE TO RECOMMENDATION

In addition to the staff recommendation, there is the following alternative:

- Request additional information.

FINANCIAL REVIEW

The proposed artwork includes fabrication of nine tile sculptures (steles), one monument sign tile panel, and four exterior restroom wall tile panels. The total cost for materials, fabrication, delivery, and installation is $82,000, which will be paid to Jose Antonio Aguirre. Sufficient funds are available in the Public Art Fund for this purchase and if approved, the balance of the Public Art Fund will be $116,307.

Claremont McKenna College has committed $20,000 to the project, which will be paid to the City as a reimbursement. Additionally, the Mexican American Cultural Institute of Los Angles is donating two existing mosaic pieces by Jose Antonio Aguirre valued at $22,000 to the project. These two pieces will be incorporated into the mosaic wall panels on the exterior restroom walls.

The staff cost to prepare this report and administer the program is estimated at $450 and is included in the operating budget of the Administrative Services Department.

RELATIONSHIP TO CITY PLANNING DOCUMENTS

Staff has evaluated the agenda item in relationship to the City's strategic and visioning documents and finds the item applies to the following City Planning Documents: Council Priorities and the 2024-26 Budget.

CEQA REVIEW

This item is not subject to environmental review under the California Environmental Quality Act (CEQA).

PUBLIC NOTICE PROCESS

The agenda and staff report for this item have been posted on the City website and distributed to interested parties. If you desire a copy, please contact the City Clerk's Office.

Submitted by:	Prepared by:
Jamie Earl Assistant City Manager	Bevin Handel Public Information Officer

Attachments:
A - April 28, 2026 Staff Report and Attachments
B - Proposed Agreement

Claremont City Council

Agenda Report

File #: 5904 **Item No:** 6.

TO: ADAM PIRRIE, CITY MANAGER

FROM: JAMIE EARL, ASSISTANT CITY MANAGER

DATE: APRIL 28, 2026

Reviewed by:
City Manager: AP

SUBJECT:

PURCHASE AND INSTALLATION OF PUBLIC ART FOR EL BARRIO PARK (FUNDING SOURCE: PUBLIC ART FUND)

SUMMARY

On December 8, 2025, artist Jose Antonio Aguirre presented an art concept to the Public Art Committee for a series of mosaic steles and mosaic panels to be installed at El Barrio Park. The Public Art Committee unanimously approved the proposal and recommends the City enter into an agreement with Mr. Aguirre to fabricate the artwork.

The artwork proposed includes nine free-standing sculptures (steles) which feature photographic tiles depicting the history of the Arbol Verde neighborhood and the east and west barrios in Claremont placed throughout the park. The proposal also includes mosaic panels on the back of the park monument and on the exterior sides of the park restroom building. The park restroom wall panels include two mosaics pieces by Jose Antonio Aguirre, which will be donated to the City by the Mexican Cultural Institute of Los Angeles. As part of the El Barrio Public Art Proposal (Attachment A), Mr. Aguirre will conduct work sessions with the community to help set the mosaic tile designs

The selection of the artist and art proposal comes after several years of community meetings and neighborhood input sessions. The artists invited to present proposals to the Public Art Committee were selected by a judging panel made up of residents of the Arbol Verde neighborhood and representatives from Claremont Heritage, the art community, and an Ad Hoc Committee of the Public Art Committee.

RECOMMENDATION

Staff recommends the City Council:

A. Approve the purchase of the Jose Antonio Aguirre artwork as recommended by the Public Art Committee;

B. Authorize the City Manager to enter into an agreement with Jose Antonio Aguirre for $82,000 for the purchase of the mosaic tile sculptures and tile panels, fabrication, delivery, and installation; and
C. Appropriate $82,000 from the Public Art Fund to fund the purchase and installation of the artwork and the plaque.

ALTERNATIVE TO RECOMMENDATION

In addition to the staff recommendation, there is the following alternative:

- Request additional information.

FINANCIAL REVIEW

The proposed artwork includes fabrication of nine tile sculptures (steles), one monument sign tile panel, and four exterior restroom wall tile panels. The total cost for materials, fabrication, delivery, and installation is $82,000, which will be paid to Jose Antonio Aguirre. Sufficient funds are available in the Public Art Fund for this purchase and if approved, the balance of the Public Art Fund will be $116,552

Claremont McKenna College has committed $20,000 to the project, which will be paid to the City as a reimbursement. Additionally, the Mexican American Cultural Institute of Los Angles is donating two existing mosaic pieces by Jose Antonio Aguirre valued at $22,000 to the project. These two pieces will be incorporated into the mosaic wall panels on the exterior restroom walls.

The staff cost to prepare this report and administer the program is estimated at $450 and is included in the operating budget of the Administrative Services Department.

ANALYSIS

In 2019, the Public Art Committee (PAC) identified a mural at El Barrio Park as a Work Plan priority, concurrent with the City and Claremont McKenna College's planned park renovations. Originally opened in 1972 to serve the Arbol Verde neighborhood, the park improvements began in January 2022 and were completed in July 2022 after a two-year delay.

An Ad Hoc Committee was appointed to develop the project scope. Due to site constraints, including the absence of a suitable wall surface and the future timing of perimeter wall construction, the Committee recommended a freestanding public art installation rather than a traditional mural. The original area designated for the artwork was the northeast section of the park in a landscaped area.

The Ad Hoc Committee issued a Request for Qualifications (RFQ) seeking artists to collaborate with the community to design artwork reflecting the Arbol Verde neighborhood's history, culture, and future. A community selection panel reviewed submissions and advanced five artists to interviews, ultimately selecting three finalists: Jose Antonio Aguirre; Angel Villanueva; and the team of Cathy Garcia, Athena Hahn, and Alba Cisneros.

Community engagement was a central component of the process. Finalists participated in a public meeting on June 22, 2025, to present their experience and gather input from residents. Finalists were also given access to Claremont Heritage's Stories of the East and West Barrios Project collection and the Honnold Library archives. On November 6, 2025, Mr. Villanueva withdrew from consideration.

The project budget was established at $50,000 and approved by the PAC. Claremont McKenna College committed an additional $20,000 in support, with other potential supplemental funding sources discussed. The PAC indicated they were open to additional funding from the Public Art Fund or community fundraising efforts if the proposals necessitated it.

On November 17, 2025, the PAC reviewed proposals from the remaining two finalists and voted to continue the item to December 8, 2025, to allow for additional Committee participation and further community review. The Draft Meeting Minutes of the November 17, 2025 Public Art Committee meeting (Attachment B) include the comments received from the public and vote to continue the item to the next Public Art Committee meeting. On December 5, 2025, the Garcia/Hahn/Cisneros team withdrew their proposal.

On December 8, 2025, the Public Art Committee unanimously approved the artwork proposal submitted by Jose Antonio Aguirre and directed staff to work with the artist on artwork locations and installation requirements. The December 8, 2026 Draft Public Art Committee Meeting Minutes (Attachment C) include the Committee's discussion points and public comments. Following the December 8, 2025 meeting, staff met with the artist to select the locations of the steles sculptures and to discuss installation requirements which are reflected in the art purchase agreement (Attachment D).

The artwork proposed includes nine free-standing sculptures (steles) which feature photographic tiles on the history of the Arbol Verde neighborhood and the east and west barrios in Claremont placed throughout the park. The proposal also includes mosaic panels on the back of the park monument and on the sides of the park restroom building. As part of the proposal, Mr. Aguirre will conduct work sessions with the community to help set the mosaic tile designs. Mr. Aguirre will present the final designs with photo selections to the PAC before fabrication begins.

COMMISSION REVIEW

The Public Art Committee reviewed the finalists' proposal at its November 17, 2025 meeting. Draft Meeting Minutes are included as Attachment B. The November 17, 2025 meeting was continued to December 8, 2025. At that meeting, the PAC voted to select Jose Antonio Aguirre's proposal and recommend approval by the City Council. Draft Meeting Minutes from the December 8, 2025 meeting are included as Attachment C.

RELATIONSHIP TO CITY PLANNING DOCUMENTS

Staff has evaluated the agenda item in relationship to the City's strategic and visioning documents and finds the item applies to the following City Planning Documents: Council Priorities and the 2024-26 Budget.

CEQA REVIEW

This item is not subject to environmental review under the California Environmental Quality Act (CEQA).

PUBLIC NOTICE PROCESS

The agenda and staff report for this item have been posted on the City website and distributed to interested parties. If you desire a copy, please contact the City Clerk's Office.

Submitted by:

Jamie Earl
Assistant City Manager

Prepared by:

Bevin Handel
Public Information Officer

Attachments:
A - Jose Antonio Aguirre Proposal
B - Draft 11/17/25 Public Art Committee Minutes
C - Draft 12/8/25 Public Art Committee Minutes
D - J. Aguirre Art Purchase Agreement

JOSE ANTONIO AGUIRRE

El BARRIO PARK
Public Art Proposal

626.584.1699
jaalarte@earthlink.net





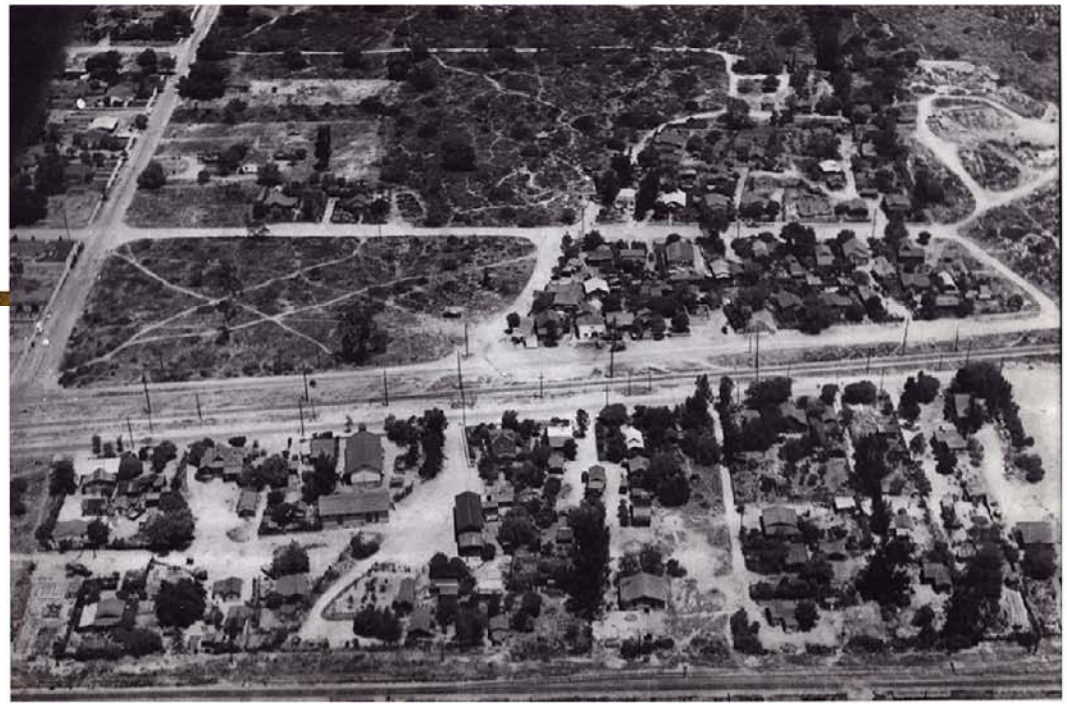
El Barrio Park Marker-Sign

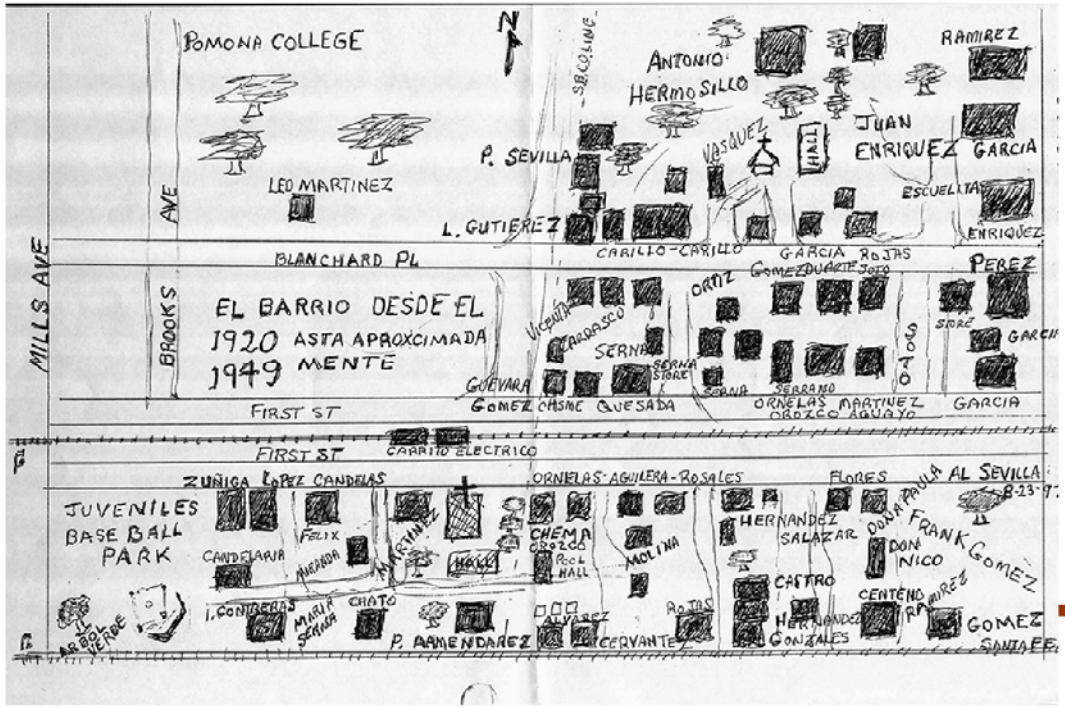
Claremont Boulevard


el barrio
park



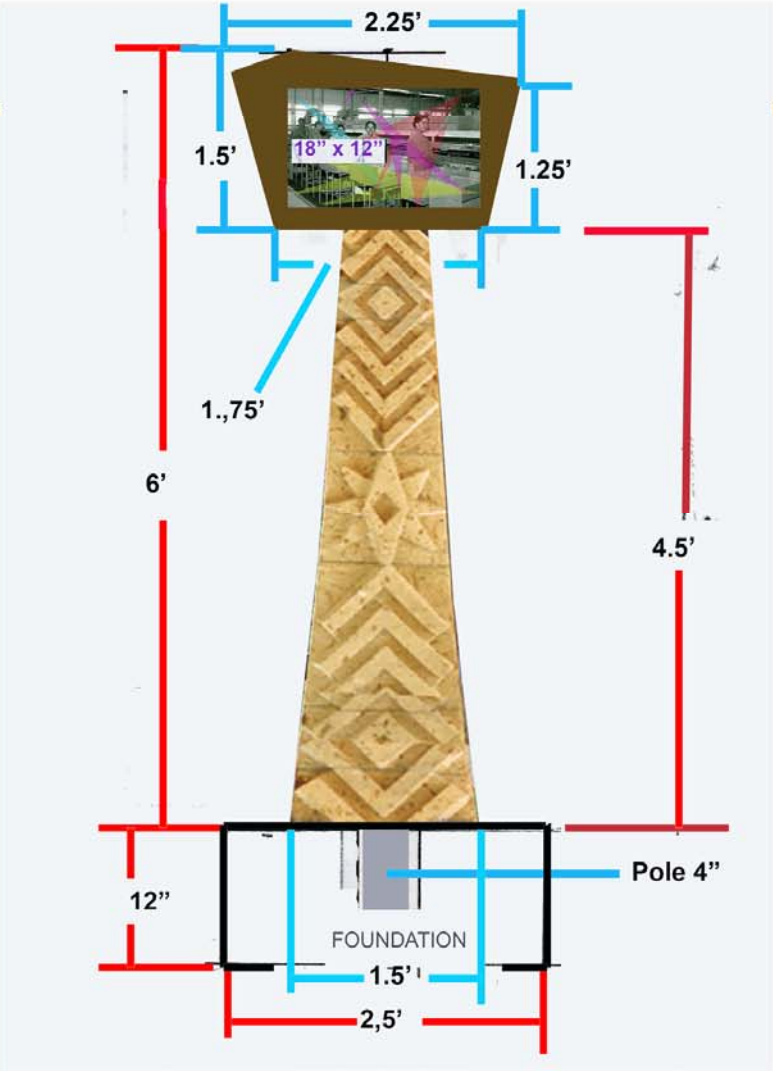

Arbol Verde
Leobardo and Petra Gutierrez • Crispin and Petra Gonzales Daniel and Guadlupe Martinez • Roberto Martinez • Mario Serna Pedro and Simona Sevilla • Antonio and Anatacia Hermosillo • L. Ornelas • Julio Carrasco • Juan Enriquez
Original Families
Francisco and Leah Gomez • Salazar Jose and Rosa Torrez • Castro • Marcelino Gomez • Salazar • Perez Felix, Zunigaz • Pedro Armendarez • Chema Orozco • Aguilera • Garia Soto • Hernandez • Carrillo • Castro • Ramirez • Molina




POMONA COLLEGE
N
SB COLINE
ANTONIO HERMOSILLO
RAMIREZ
JUAN ENRIQUEZ GARCIA
P. SEVILLA
VASQUEZ
HALL
LEO MARTINEZ
ESCUELITA
L. GUTIERREZ
ENRIQUEZ
BLANCHARD PL
CARILLO-CARILLO
GARCIA ROJAS
GOMEZ DUARTE
PEREZ
MILLS AVE
BROOKS AVE
EL BARRIO DESDE EL 1920 ASTA APROXCIMADA 1949 MENTE
VICENTA
CARDASCO
SERNA
ORTZ
SORIA
GUEVARA
GOMEZ CASAS
QUESADA
SEBRANO
ORNELAS MARTINEZ OROZCO AGUAYO
GARCIA
FIRST ST
CARRITO ELECTRICO
ZUÑIGA LOPEZ CANDELAS
ORNELAS-AGUILERA-ROSALES
FLORES
AL SEVILLA
8-23-97
JUVENILES BASE BALL PARK
CANDELARIA
FELIX
MIRANDA
MARTINEZ
CHEMA
POOL HALL
MOLINA
HERNANDEZ SALAZAR
DOÑA PAULA
FRANK GOMEZ
DON NICO
CASTRO
CENTENO
RAMIREZ
I. CONTRERAS
MARIA SERANO
CHATO
P. ARMENDAREZ
CERVANTES
ROJAS
HERNANDEZ GONZALES
GOMEZ
SANTA FE
ARBOL VERDE

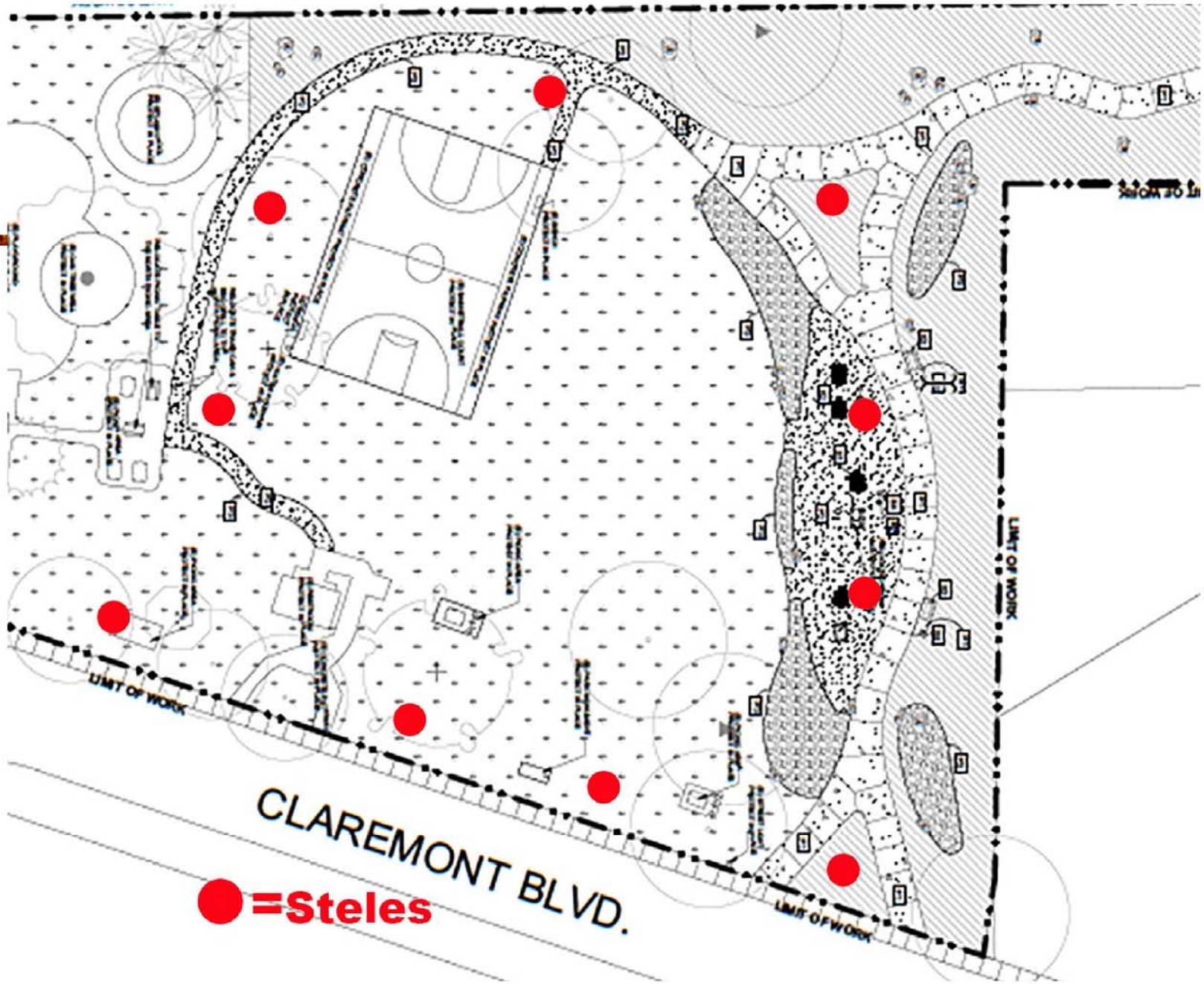


El Barrio Park NeoSteles


2.25'
18" x 12"
1.5'
1.25'
1.,75'
6'
4.5'
Pole 4"
12"
FOUNDATION
1.5'
2,5'






LIMIT OF WORK
LIMIT OF WORK
LIMIT OF WORK
CLAREMONT BLVD.
=Steles

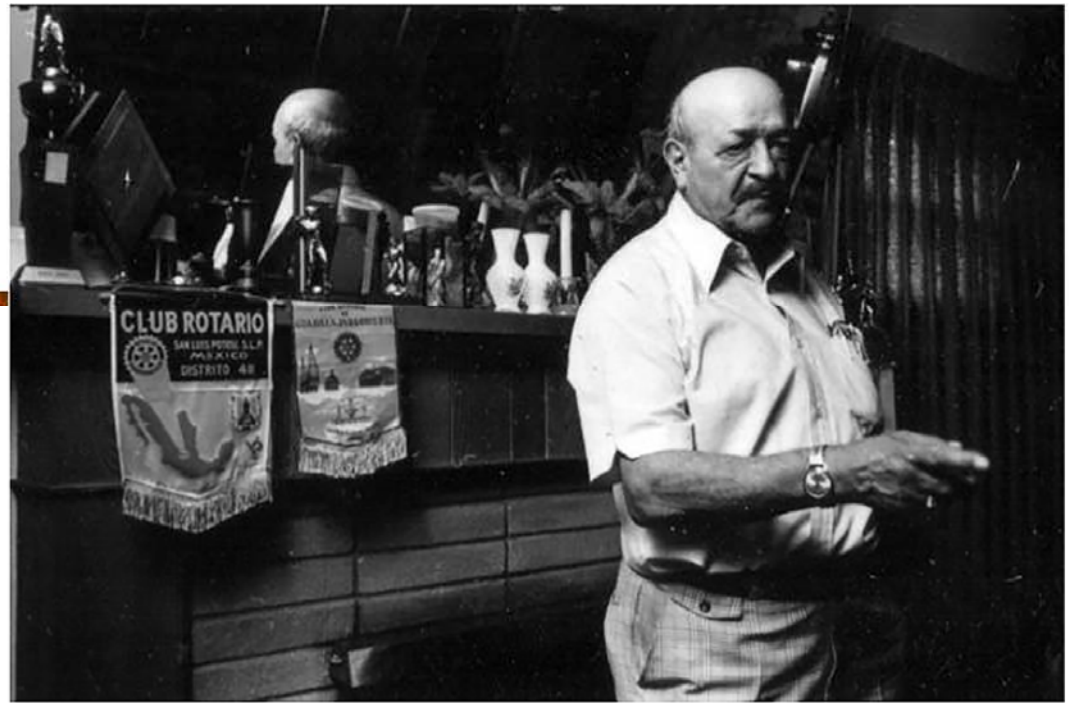











CLUB ROTARIO
SAN LUIS POTOSI, S.L.P.
MEXICO
DISTRITO 48





















Gutierrez Monument





Monrovia, California



El Barrio Park Mural

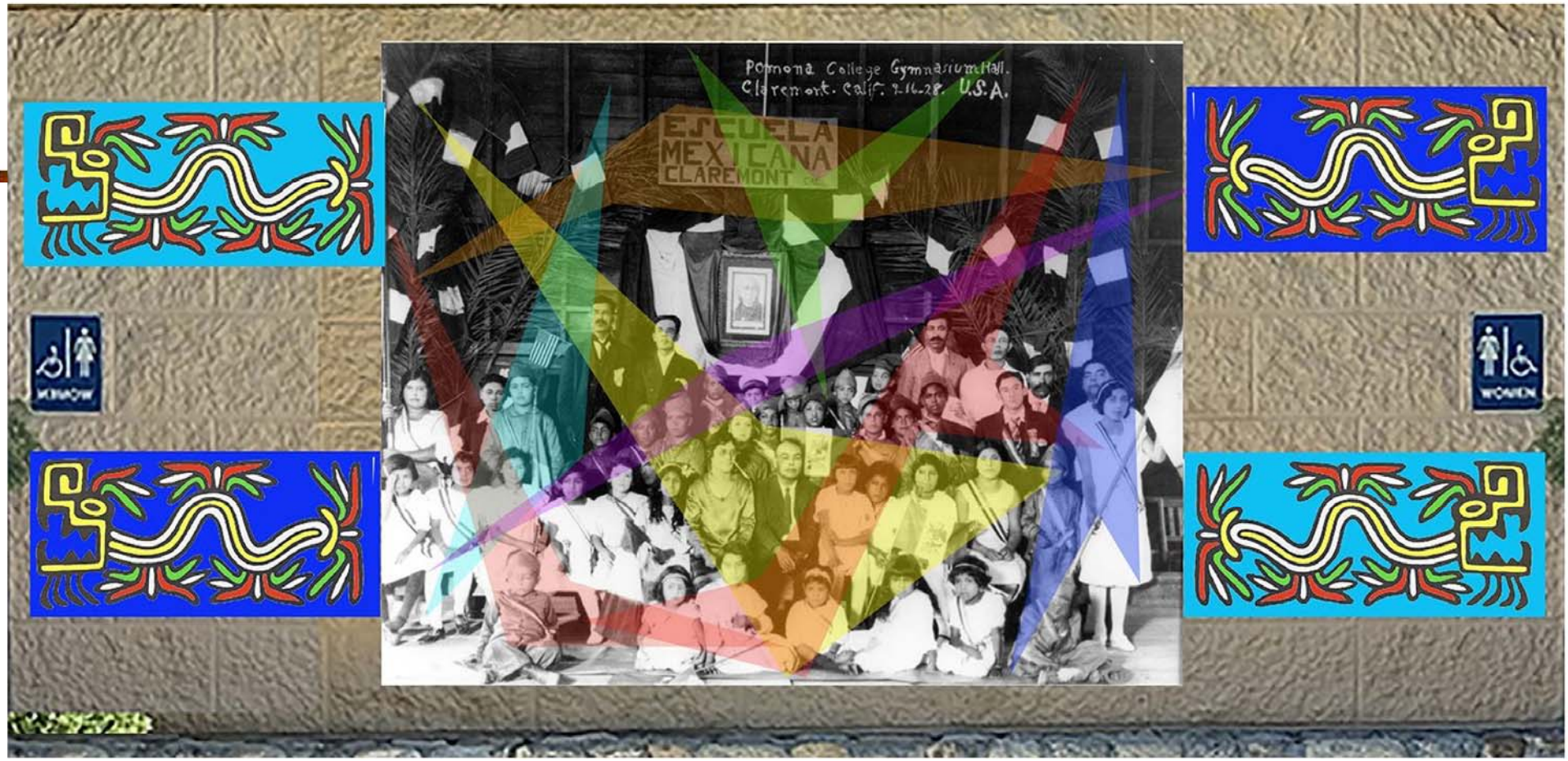
Bathhroom Building





East Facing Wall

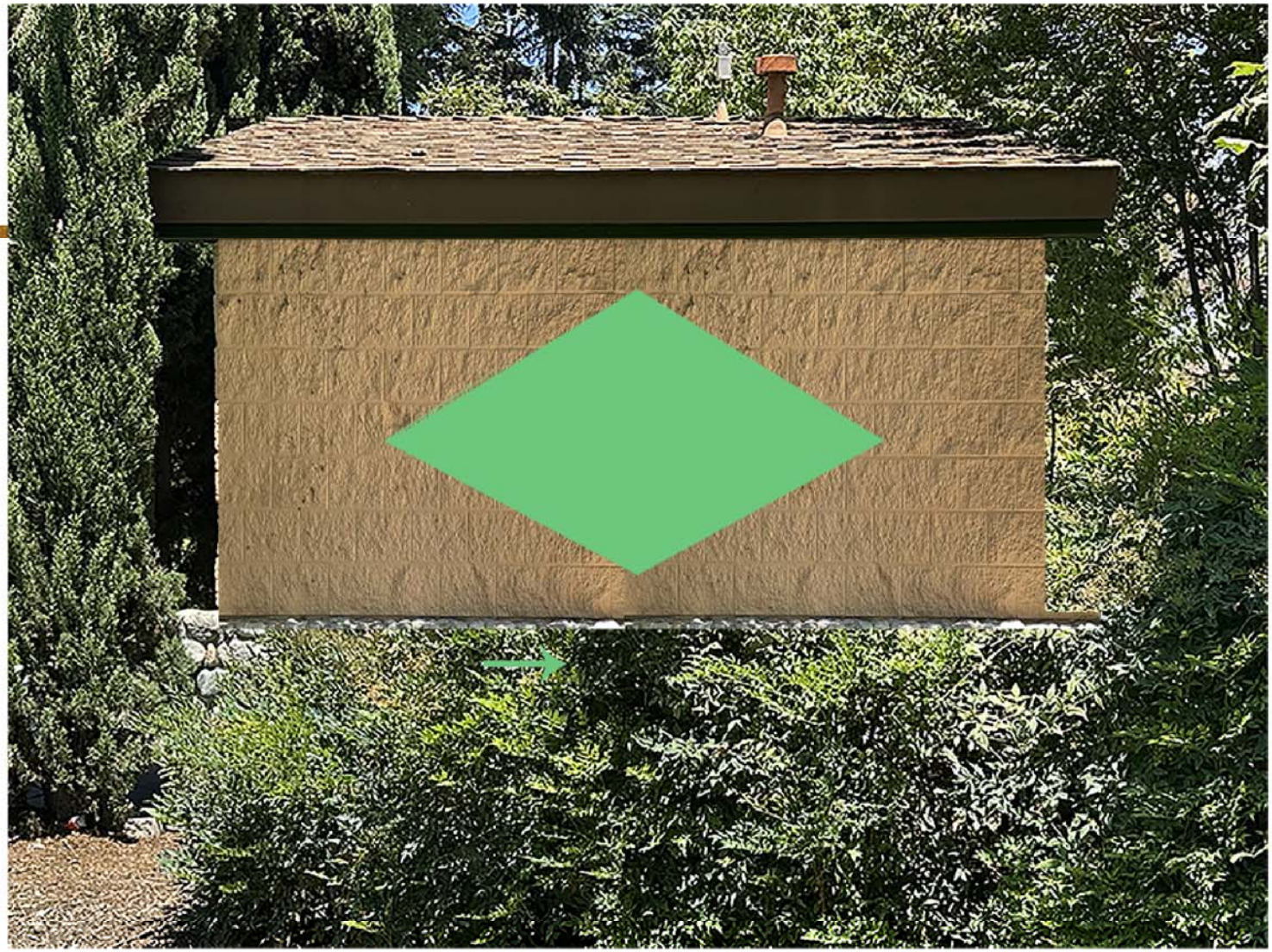




West Facing Wall



North Facing Wall



South Facing Wall



EDUCATIONAL COMPONENT
Proyectos Educacionales

Intergenerational Community Participation

Washington Middle School





Pasadena, CA

La Academia





Denver, Colorado

Lancaster Animal Shelter





Agua Dulce/Lancaster, CA

Lancaster Animal Shelter





Universidad Autónoma Metropolitana
Azcapotzalco

Mexico City



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Public Art

Arte Público

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El BARRIO PARK PUBLIC ART PROJECT

CLAREMONT, CALIFORNIA

During my extensive research for this project, it became clear to me that the main objective was to create a work of art that would heal the historical affront that this community faced for decades, from its inception when the original Mexican indigenous pioneers escaping the Mexican Revolution settled in the east barrio, known as "tierra de nadie" and to honor the birth to Arbol Verde and the resilience of its residents to the historical adversity that hey confronted.

In 1965, the Mexican American community of Claremont decided to unite, and the El Barrio Park committee was established to pressure the Claremont City Council to build a city park for Mexican American children.

They faced many struggles, among them the destruction of the Sacred Heart Church, which was the essential magnet that kept the identity of this community together and had rebelled against the cultural assimilation intended by the white population to integrate them as "functional and productive" individuals of the local society, with the intention to erase their customs and beliefs. Although, they supported their cultural roots with events and presentations that involved the residents at the Padua Theatre, mainly directed as touristic attraction to the people of Los Angeles.

In 1973, the Arbol Verde Preservation Committee was formed, a grassroots racial justice organization with the mission to preserve the historical and cultural character of the Mexican American barrio and provide a safe environment for children of color to grow up in, and to have a family playground that will nurture their values and facilitate their grow and presence through their cultural identity, as a productive community for the City of Claremont.

After interviewing some residents, that descended from the pioneers, I concluded that for El Barrio Park Public Art project, the visual narrative has to concentrate in their legacy and their descendants that have grown into the fifth generation.

The visual treasure that is documented through several photographs and archived at Claremont Heritage is an invaluable trove of treasures. It led me to the realization that this material was not just a source of inspiration and interpretation, but that it actually, deserved to be taken as they are, to duplicate the actual images as essential educational elements that show to the park visitors, the historical legacy for this public art project.

The park offers a great challenge, with a lot of potential alternatives that give plenty of room to create a landmark that will establish to a place of pride for the community, it will offer an historical educational awareness to residents and CMC students, but also will open door to v to establish a venue for cultural tourism, that can lead to a visitor experience similar to Chicano Park in San Diego.

Therefore, I decided to create a public art concept, divided in three artistic sections:

1. **EL BARRIO PARK SIGN**



On Claremont Boulevard, is a sign that identifies the park to visitors. I noticed that the back has an empty rectangular niche, that is perfect to integrate the arial image of the park in the 1940's and the hand drawn map of the residents from1920-40 created by Alfonso Sevilla.

It will also include the list of the original pioneer families that inhabited Arbol Verde when the escaped the Mexican Revolution in the second decade of the Twentieth Century and a fragment of a poem by Chicano Poet Alurista.

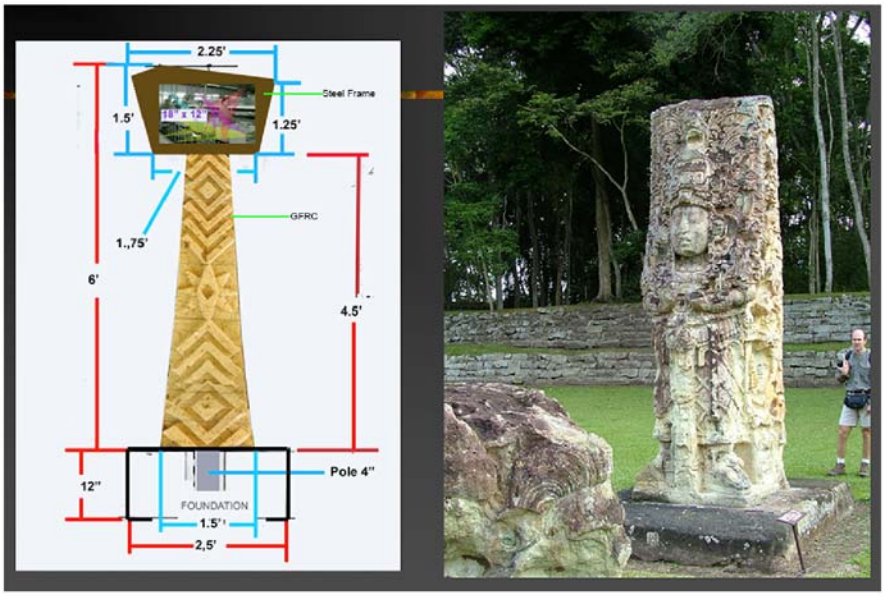
The images will be framed by glass mosaic produced with the help of students and the local community.



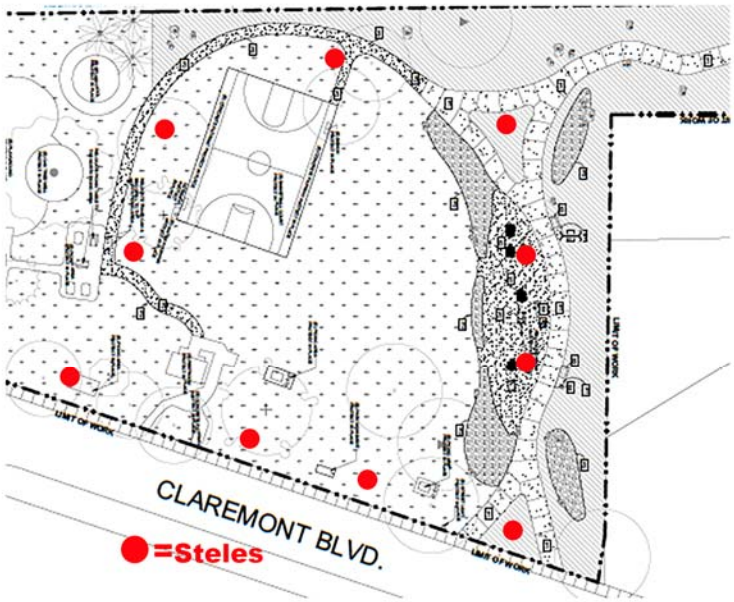
Niche Measurement: 20" H x 79" W x 2" D.

2. NEO-STELES / STANDING SCULPTURES

After walking and studying the various paths around the park, I decided that the best option to capture the spirit of the spaces and to reflect on the history Arbol Verde/El Barrio, was to create a series of standing sculptures resembling by the Mesoamerican pre-Hispanic steles that honored heroes, dates or historical moments of their local history.



I proposed a series of neo-steles located in 10 -12 locations surrounding the path around the park, with the intention that visitors, as they walk around will look at the sculptures, which will be showing historical photographs from the Claremont Heritage archives.



The Neo-steles will be a composed of a steel pole with a metal frame on top, where reproductions of historical photographs will be placed. The base will wrap around the pole

and will be fabricated on GFRC (Glass Reinforced Concrete), a very light and durable architectural material with minimal maintenance and graffiti/tagging proof
The top frame will be fabricated of steel, with a window to insert the photo images, they will be fabricated as ceramic digital tile high which will be fired on a kiln, this procedure allows minimum maintenance, and it is graffiti proof.

Stele Measurement: 6.0' H x 18" W x 8" D.



3. BATHROOM STRUCTURE MURALS

It is my understanding that the initial community wish for this public art project, was of a mural in the park and I want to honor this desire and vision.

The bathroom building, is the main structure facing Claremont Boulevard, in my opinion the most viable location for a mural element. Its principal, most visible wall faces east, right at the entrance from the street; for a mural possibility, this is the most desirable location, closest to El Barrio Park sign.



The bathroom structure outside walls, have great possibilities, the four sides (east, west. North and south) allow for the implementation of mural elements.

Considering the budget, all mural images will be consist of a visual narrative composed of separate art elements, fabricated in ceramic tile and glass mosaic, as a composition of connecting images floating on the outside four walls of the building structure.

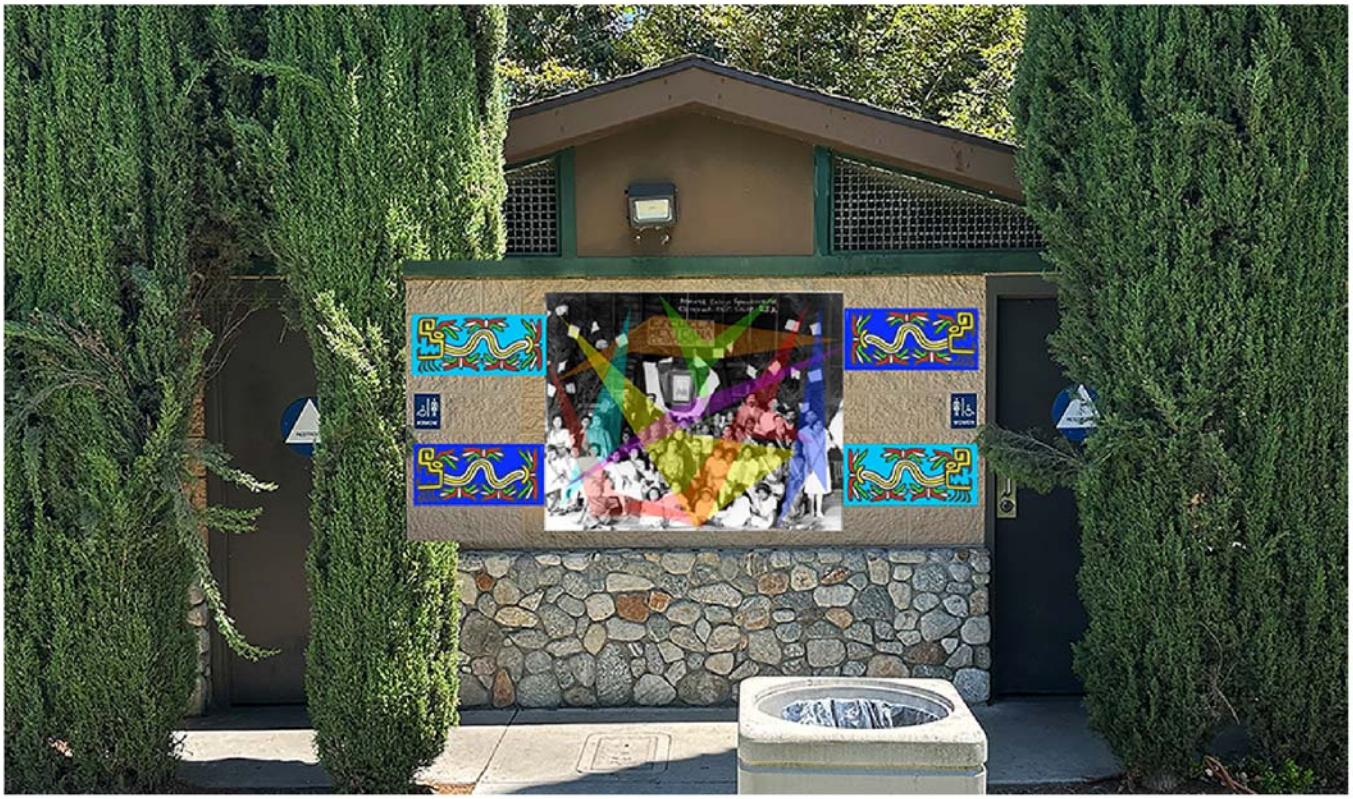
The east wall will integrate a composition that relates to the native/original population, its cultural roots and its direct relationship with their conflict for survival escaping from the imperils of the Mexican revolution and the Cristero conflicts. An image of the Aztec goddess Coatlicue, will placed at the center of the wall, because of its rectangular size, it will be installed in a metal frame, protruding from the concrete blocks into the stone base. The digital ceramic tile portraits of Generals Francisco Villa and Emiliano Zapata will be installed directly on the wall, at the sides of the central art element to connect with the historical reason why the original Mexican families migrated to Claremont over a hundred years ago.



A recurring art element that will connect all separate art components in the four walls will be a design of a Quetzalcoatl motif with a light and blue background symbolizing the importance duality in the native American cultures.

Mural Size: 4.5’ H x 14” W

The west wall will emphasize the essence and roots of the Mexican community of Arbol Verde, with a large scale photographic mural image of the “Escuela Mexicana” from Claremont taken on September 16 of 1928.



Mural Size: 4.5’ H x 10” W

The north wall is open (as indicated by rectangle shapes) as an educational open to suggestions and evaluation from the community to honor the women that has had an impact in El Barrio, community meetings will take place to present, discuss and select the images for this wall, the purpose of this approach it to be inclusive and allow participants to have a saying the will give them ownership of the project.



Mural Size: 4.5’ H x 10” W

The south wall, has the intention (with community evaluation) to connect through an image of the solar system with the recently inaugurated Robert Day Science Center at Claremont College, located in the north side of campus, the idea is to connect the south side of the park with the colleges, with a gesture of inclusion that can set the closing of the controversial history of El Barrio with the City of Claremont. This element will be produced with Byzantine glass mosaic



Mural Size: 4.5' H x 10" W

NOTE: The colors for the design are for reference only; they are not going to be as bold as they seem to be in the drawing. The Byzantine color palette has over 400 variations; I combine tonalities that allow for a more richer and subdued color texture.

EDUCATIONAL ELEMENT/Community Participation

To maximize the budget and be able to create artwork for the three proposed sites, it is my intention to produce some of the mosaic elements with student and community participation, this approach will give a sense of ownership and the opportunity of leaving a personal mark, a legacy, to all participants. I have created various projects with this strategy in Azusa, Los Angeles and Pasadena, CA; Denver, CO; San Antonio, TX and Mexico.

MATERIALS

Byzantine & Venetian glass Mosaic:

- Mosaicos Venecianos de Mexico Byzantine & Venetian glass Mosaic, Kolorines USA.
- Laticrete / 224 Platinum thin set adhesive and mortar.
- Tec Power Grout / HB Fuller Construction Products, Aurora, IL.
- Hydro Ban Board / Laticrete,

Metal frame and sculptural elements:

- Adrían Díaz Iron Works, Rancho Cucamonga, CA.

GFRC:

- Molds and fabrication material supplied by Jose Antonio Aguirre Studio.
- PROSOCO: Sacrificial Coating SC-1, removable anti-graffiti shield

MAINTENANCE

All materials used in this project are permanent and require very minimal maintenance, for which I recommend the following:

Glass Mosaic: this material has been installed to resist and to be exposed to extreme changes of weather. As such, it does not need any maintenance beyond the normal cleaning of washing and wiping the surface with a mild detergent and water at least twice a year. Since it is glass is graffiti and vandalism proof.

GFRC/Limestone: All surface material will be treated with PROSOCO products for graffiti protection. This material has been a record to resist when exposed to extreme changes of weather. Stone should be washed periodically with mild detergent, such as simple green to get rid of grime. Every three years the Anti-graffiti coating should be reapplied to the stone surface to protect it against vandalism.

PROJECT TIMELINE

Phase I (Contract) – 2 weeks

- Contract Agreement
- Fee schedule.
- Discussion for Final design phase

Phase II August – 4 weeks

- Meeting with interested parties to analyze fabrication requirements.
- Final Design and approvals to purchase needed materials.

Phase III (16 weeks)

- Fabrication Phase approval – Notice to proceed
- Midpoint of Fabrication Phase review.

Phase IV (4 weeks)

- Installation phase (Depending on weather conditions

Phase V

- Dedication – TBD

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EL BARRIO PARK PUBLIC ART REVISED BUDGET

Artist's fee		$ 14,000.00
Artist Assistants		$ 5,000.00
Glass Mosaic / Materials, supplies, tools		$ 7,500.00
Metal Steel /Coatlicue ceramic tile support frame		$ 2,500.00
GFRC Glass Fiber Reinforced Concrete)		$ 8,000.00
Metal Structure & frame / Sculpture-Steles		$ 15,000.00
Transportation		$ 2,500.00
Shipping and Handling		$ 1,500.00
Installation Mosaic & Ceramic digital tile (300 sq.ft)		$ 12,000.00
Installation Metal Structures and GFRC units		$ 8,000.00
Insurance		$ 2,000.00
Miscellaneous		$ 4,000.00
Mexican Cultural Institute of Los Angeles donation:		
Coatlicue ceramic tile	$ 15,000.00	
Solar system / byzantine mosaic	$ 7,000.00	
TOTAL	**$ 22,000.00**	**$ 82,000.00**

PUBLIC ART COMMITTEE
SPECIAL MEETING MINUTES
November 17, 2025 – 6:00 p.m.
Padua Room
1700 Danbury Road, Claremont CA 91711

CALL TO ORDER Chair Pearsall called the meeting to order at 6:05 p.m.

PLEDGE OF ALLEGIANCE

ROLL CALL

PRESENT COMMITTEE MEMBERS: BENNETT, PEARSALL, SPECTOR, WHEELER

ABSENT COMMITTEE MEMBERS: ACOCK, BAKER

ALSO PRESENT Bevin Handel, Public Information Officer
Melanie Martinez, Administrative Assistant

CEREMONIAL MATTERS, PRESENTATIONS, AND ANNOUNCEMENTS - None

PUBLIC COMMENT

Chair Pearsall invited public comment.

There were no requests to speak.

Chair Pearsall closed public comment.

ADMINISTRATIVE ITEM

El Barrio Park Public Art Project Artist Selection

Bevin Handel, Public Information Officer, gave a brief overview of the history of the El Barrio Park Public Art Project and key dates that have had an impact on the timeline. PIO Handel gave a detailed accounting of the project's artist selection process and numerous community engagement events. PIO Handel discussed the meeting's agenda and provided information on how the public could provide feedback to the Committee.

PIO Handel then invited artist Jose Antonio Aguirre to present his design concept proposal to the Public Art Committee.

Artist Antonio Aguirre gave a detailed presentation of an art concept and provided visuals of how the potential layout will be at El Barrio. During the presentation, Artist Antonio Aguirre expressed his interest of working with the community and neighborhood more when choosing the images for his art piece. He stressed that the photos in the

presentation were examples and that the final photos selected for the final project would be selected by the community. The proposal consists of tile and mosaic on the back of the existing park monument sign, NeoSteles, and an art piece covering each of the exterior walls of the restroom. Mr. Aguirre discussed how the community would be a part of the mosaic setting process. The total cost of the proposal is $70,000. He added that two mosaic pieces worth $22,000 for the restroom walls would be donated pieces from his collection and donors.

The Committee asked questions of Mr. Aguirre regarding the timeline, materials, and budget.

Chair Pearsall invited public comment.

Tony Baltierra asked questions on the photo selection. He grew up in west barrio and would like to see representation from both barrios.

Al Villenueva expressed his support in Jose Antonio Aguirre's proposal and how it will be a great choice for the park. He gave a history of the park and its founding. The mural idea came from discussions when the park renovation was being planned. Arbol Verde Preservation Committee was the driving factor for park and this public art project.

David Shearer gave history of the neighborhood and significance of the project.

Chair Pearsall closed public comment.

PIO Handel invited the artist group of Alba Cisneros, Cathy Garcia, and Athena Hahn to present their proposal to the Public Art Committee. The group presented an art mural and three mosaic pillars that will have mosaic titling. The group expressed interest in collaborating with the community when choosing the final photos and imagery that would be used on the pillars and in the mural. The total cost of the proposal is $115,000.

Chair Pearsall invited public comment.

Al Villenueva expressed his concerns regarding having both sides of the neighborhood shown in the mural.

Lena Serrato provided information on a petition from the neighborhood with support for Jose Antonio Aguirre's proposal. Copies of the petition were provided to the Committee.

Anonymous – Would like to know where the photos in the proposal are from and would they be changed? Additionally, would QR codes be added to the pillars and mural?

Anonymous – Why were certain icons and images used to represent the park rather than using factual documents/pictures?

Lydia Henry requested wording added to the art pieces for individuals not comfortable with technology and QR codes. Also expressed concern on allowing more time for the community to review the proposals. Requested the item be continued.

David Shearer provide clarification on the options for the Committee moving forward.

Anonymous – Did not see the history of racism depicted and would like to make sure it is addressed.

Additional questions and comments were provided to the Committee.

Chair Pearsall closed public comment.

The Public Art Committee discussed their concerns with each project proposal, the project budget, and voted to have staff bring the item back at the next meeting for a final decision to allow for more review time for the community and Committee.

Committee Member Pearsall moved to bring back the item to the Public Art Committee at the next meeting to allow for more community review and discussion, Second by Committee Member Wheeler and carried on the following vote:

AYES: Committee Member – Bennett, Pearsall, Spector, Wheeler
NOES: Committee Member - None
ABSENT: Committee Member – Acock, Baker

CONTINUED PUBLIC COMMENT

Chair Pearsall asked for public comment.

There were no additional requests to speak.

Chair Pearsall closed public comment.

ADJOURNMENT

The meeting adjourned at 9:15 p.m.

Douglas Pearsall

_____
Douglas Pearsall
Chair

ATTEST:

_____
Melanie Martinez
Recording Secretary

PUBLIC ART COMMITTEE
MEETING MINUTES
December 8, 2025 – 7:00 p.m.
Santa Fe Room
1700 Danbury Road, Claremont CA 91711

CALL TO ORDER Chair Pearsall called the meeting to order at 7:00 p.m.

PLEDGE OF ALLEGIANCE

ROLL CALL

PRESENT: COMMITTEE MEMBERS: BAKER, BENNETT, PEARSALL, SPECTOR, WHEELER

ABSENT: COMMITTEE MEMBERS: ACOCK

ALSO PRESENT: Bevin Handel, Public Information Officer
Melanie Martinez, Administrative Assistant

CEREMONIAL MATTERS, PRESENTATIONS, AND ANNOUNCEMENTS - None

PUBLIC COMMENT

Chair Pearsall invited public comment.

There were no requests to speak.

Chair Pearsall closed public comment.

CONSENT CALENDAR

Chair Pearsall invited public comment on Consent Calendar items.

There were no requests to speak.

Chair Pearsall closed public comment.

Committee Member Baker moved to approve the Consent Calendar items, seconded by Committee Member Bennett and carried on the following vote:

AYES: ***Committee Member – Bennett, Pearsall, Sandridge, Spector, Wheeler***
NOES: ***Committee Member - None***
ABSENT: ***Committee Member – Acock***

DRAFT

1. Public Art Committee Regular Meeting Minutes of September 8, 2025.
   Approve and file the Public Art Committee regular meeting minutes of September 8, 2025.

2. Public Art Committee 2024-2025 Work Plan Update
   Approve and file the Public Art Committee 2024-2025 Work Plan Update

   The Committee received and filed the report as is, and requested staff to bring back the Work Plan as an item at a future meeting and add additional information regarding funding.

ADMINISTRATIVE ITEM

3. Continuation of the El Barrio Park Public Art Project Artist Selection

   Bevin Handel, Public Information Officer, gave a brief overview of its November 10, 2025 meeting. PIO Handel stated that the artist team of Cathy Garcia, Athena Hahn, and Alba Cisneros had sent a letter to her withdrawing their proposal for consideration. PIO Handel also addressed the project area and noted that Mr. Aguirre's proposal contained additional locations beyond the original scope of the project, notably the walls of the restroom. Committee Member Wheeler asked questions regarding the use of images of iconic Mexican Revolution fighters Emiliano Zapata and Pancho Villa for the project.

   Chair Pearsall invited public comment.

   Tony Baltierra spoke of the racism and segregation he and his family experienced in Claremont as a young child. He wants to see his and others experience reflected in the art work.

   Al Villanueva spoke in support of Mr. Aguirre's concept and spoke of the barrio's history.

   Jenna Lamb spoke on the college's Barrio Project that chronicles the stories and photos from the East and West Barrios. She indicated the collection is available for Mr. Aguirre. She also likes the idea of a QR code directing viewers to videos of the history of the neighborhood.

   Angela Sambrano shared the significance of the imagery of the Mexican Revolution and the reason many moved to California.

   Lydia Henry spoke on being involved with the project since 2001. She spoke on the Courier article and radio interviews that disparaged the artist group and caused their withdrawal. She also is in support of increasing the budget if necessary.

   Cynthia Aguirre spoke about the proposal by Mr. Aguirre as an opportunity to uplift the community and celebrate its history.

Matt Sadillo thanked Mr. Balitierra for his moving comments. He believes Mr. Aguirre's work will be an opportunity to share similar stories.

James Sambrano addressed the use of Pancho Villa and Emiliano Zapata as fighting tyranny. He would like to see racism, the covenants against the Mexican Americans, and the targeting of the Sacred Heart Church addressed in the imagery.

Alice Lopez wants the park to be a beautiful space that visitors can learn about the neighborhood's history, especially the neighbor's everyday experiences.

Frank Garcia read a letter on behalf of his wife Cathy Garcia and the artist group specifying why they chose to withdraw their proposal after the Courier article by Mr. Villanueva and the radio interview.

Chris Toovey, former Public Art Committee Member, spoke on the art project's history and why the original project was changed from a mural to a broader description.

David Shearer provided history of the neighborhood. He stated that former mayor Judy Wright suggested a memorial at the park. He shared that his personal opinion are not Claremont Heritage's opinion. He is disappointed about the withdrawal of the artist group and indicated that the lead artist Alba Cisneros grew up in the neighborhood.

Chair Pearsall closed public comment.

Committee Member Baker expressed that she is pleased to see the amount of public engagement but was sad to see the selection process get polarized.

Committee Member Bennett expressed that he was upset with the hurtful and divisive article and interview. He wants this project to unify and teach the community.

Committee Member Spector talked on the importance of community and keeping the residents involved in the process moving forward. He stated that he supports the expansion of the project area to the whole park.

Committee Member Wheeler thanked the audience for educating her on the Mexican Revolution fights and liked the scope of the project to include the entire park. She would like to see lighting if possible.

Chair Pearsall called for a motion.

Committee Member Bennett, Pearsall, Spector, and Wheeler would like to vote for Jose Antonio Aguirre.

Committee Member Wheeler moved to motion to vote for Jose Antonio Aguirre, Second by Committee Member Bennett and carried on the following vote:

AYES: Committee Member - Bennett, Pearsall, Sandridge, Spector, Wheeler

NOES: Committee Member - Baker
ABSENT: Committee Member – Acock

REPORTS

Staff

Bevin Handel, Public Information Officer, gave a brief overview of the previous City Council meeting, and provided a City Manager Report.

Liaison

Committee Member Bennett reported that the Commission met on April 23rd and they heard reports on new developments and potential locations for art pieces.

CONTINUED PUBLIC COMMENT

Chair Pearsall asked for public comment.

There were no additional requests to speak.

Chair Pearsall closed public comment.

ADJOURNMENT

The meeting adjourned at 9:25 p.m.

_____
Douglas Pearsall
Chair

ATTEST:

_____
Melanie Martinez
Recording Secretary

ART PURCHASE AGREEMENT BETWEEN CITY OF CLAREMONT AND JOSE ANTONIO AGUIRRIE FOR THE EL BARRIO PARK PUBLIC ART PROJECT

THIS ART PURCHASE AGREEMENT (the "Agreement") is entered into and effective this _____ **day of** _____, by and among **THE CITY OF CLAREMONT**, a California municipal corporation (**"City"**), and **Jose Antonio Aguirre ("Artist")**.

ARTICLE I. SCOPE OF SERVICES AND PAYMENT

1.1 Scope of Design and Fabrication Services. Subject to the terms and conditions set forth in this Agreement, Artist shall (i) prepare, or cause to be prepared, conceptual design plans for the Artwork, including setting forth details and samples of the materials to be used and composition of the proposed Artwork; (ii) based on the conceptual design plans approved by City, develop working drawings which shall be incorporated into the Schedule of Performance attached hereto as **Exhibit B**; and (iii) fabricate and install the Artwork as more particularly described in the Scope of Design Build Services and the Schedule of Performance attached hereto as **Exhibit A** and **Exhibit B**, respectively, and incorporated herein by this reference (the "Design and Fabrication Services"). Artist shall perform his/her obligations in strict conformance with the terms and conditions set forth in this Agreement and shall take all other actions necessary and incidental to the performance of said obligations.

1.2 Periodic Review. City shall have the right to review the Artwork at reasonable times during the fabrication thereof. Artist shall submit to City regular progress narratives, including photographs, as required by the Schedule of Performance set forth in **Exhibit B**. The narratives shall clearly state the percentage of the Artwork completed to date and provide an estimated completion date.

1.3 Materials and Labor. Artist shall furnish all tools, equipment, apparatus, labor, services, materials and transportation necessary to perform the Design and Fabrication Services more fully described in **Exhibit A** and to install the Artwork, together with any appurtenances thereto, in a good and workmanlike manner in the "Site Location" as more fully described in said **Exhibit A** or reasonably inferable therein. If Artist fails to furnish the labor, materials, equipment, and or services necessary to perform all work and labor as herein provided in the manner herein set forth in good and workmanlike manner, Artist shall, in addition to any other penalties provided in this Agreement, be liable to City for all losses or damages that City may suffer as a result of such failure, including any additional costs incurred by City in obtaining such material or labor from other sources. It is understood and agreed that all said labor, services, materials, equipment, and facilities shall be furnished and said work performed and completed by Artist as an independent contractor, subject to the inspection and approval of City.

1.4 Change Orders. Artist shall strictly adhere to the Scope of Design Build Services set forth in **Exhibit A**, unless a change there from is authorized in writing by City. Artist shall present to City in writing for its review and advance approval any and all significant changes to the Artwork not permitted by or in substantial conformity with the approved working drawings and the Scope of Design Build Services set forth in **Exhibit A**. If City grants such approval, the terms of said change shall be memorialized in a written change order signed by the parties hereto prior to commencement of said revised work. For the

purposes of this section, a “significant change” is any change in the scope, design, color, size, material, texture, or site location which affects installation, scheduling, site preparation, or maintenance for the Artwork or the schematic concept of the Artwork as represented in the schematic drawings, the approved working drawings, and the Scope of Design Build Services set forth in **Exhibit A**.

1.5 Working Environment. Artist shall, at all times, maintain a safe work area and provide safe access to both the Artwork and the sites wherein the Artwork is located prior to installation at the Site Location for inspection of the Artwork by City and its representatives.

1.6 Testing and Inspections. Where specifications require the Artwork to be specially tested or approved, Artist shall not perform such testing, or cause such testing to be performed, until (1) Artist has first provided timely notice to City that the Artwork is ready for inspection and/or testing, and (2) City has inspected and approved of the Artwork or consented to said testing in writing. Artist shall, at its sole cost and expense, perform all work required to comply with scheduled inspections and testing, and any requests for corrections City or other inspection authorities make as a result of such inspections or testing.

1.7 Post-Creation Obligations.

a. Artist shall notify the City in writing when the fabrication of the Artwork is complete and ready for delivery and installation at the Site Location.

b. Upon completion of the Artwork, and at all times during creation and installation of the Artwork, the Artist shall comply with all applicable statutes, ordinances, and regulations of any governmental agency having jurisdiction over Artist or the Artwork.

c. Artist shall ensure that the Artwork is installed in a safe manner, and is designed to withstand the forces of nature it is expected to be exposed to during its lifetime, including, but not limited to, wind, rain, and sun, as reasonable for artwork of a similar nature. Artist is not responsible for repair or replacing the Artwork due to vandalism, earthquake, or other casualty.

1.8 Post-Installation Obligations.

a. Artist shall be available at such reasonable time or times as may be agreed between City and Artist to attend any and all inauguration, ground breaking, or presentation ceremonies upon completion of the Artwork.

b. City shall have the right to arrange for publicity for the completed Artwork by local media and publications and as otherwise as may be determined by City, in its sole and absolute discretion, following installation.

c. Upon installation of the Artwork, Artist shall provide City with written instructions for appropriate maintenance and preservation of the Artwork.

1.9 Final Acceptance. Artist shall advise City in writing when Artist believes that the Artwork and the installation of the Artwork at the Site Location are complete. Following receipt of such notice, City shall cause the installed Artwork to be inspected. Within five (5) working days following completion of such inspection(s), City shall either (i) provide Artist with reasonably specific written objections, and a list of necessary corrections to the installed Artwork that Artist must complete, or (ii) notify Artist of its acceptance of the Artwork by issuing a Notice of Completion in the form attached hereto as **Exhibit D**. Said Notice of Completion shall be evidence of the satisfactory completion and installation of the Artwork in conformity with this Agreement, subject to the indemnification, representations, and further performance obligations set forth in this Agreement.

1.10 Risk of Loss. Artist shall bear the risk of loss or damage to the Artwork during fabrication and installation until City issues the Notice of Completion indicating its acceptance of the Artwork as provided in Section 1.9. Upon Artist's receipt of the Notice of Completion, the risk of loss or damage to the Artwork shall be borne by City. Prior to City's issuance of the Notice of Completion, Artist shall take such measures as are necessary to protect the Artwork from loss or damage, through insurance or other adequate security, and to maintain the Artwork until final acceptance by City.

1.11 Compensation to Artist. City agrees to pay Artist for the Artwork the compensation set forth in **Exhibit C**. The total compensation to be paid to Artist shall not exceed **$** eighty-two thousand dollars ($82,000).The parties agree that said compensation represents full payment to Artist for the design, fabrication and installation of the Artwork, including compensation for all professional services and reimbursement for expenses, and City shall have no additional financial obligations under this Agreement.

ARTICLE II. TIME OF PERFORMANCE

2.1 Time. Artist shall perform his/her obligations under this Agreement in a punctual and diligent manner and in accordance with the Schedule of Performance attached hereto as **Exhibit B**. In the event Artist fails to perform fully any and all of the covenants and obligations under this Agreement, then City may, at its option, after first giving fifteen (15) days written notice to cure to Artist, provide any such labor and materials as may be necessary for the completion of the Artwork. In the event Artist fails to cure within the fifteen (15) day period, City may deduct the cost of said labor and materials and all costs incurred in finishing the work, if applicable, from any money then due or thereafter to become due to Artist under this Agreement until the work undertaken by City is completely finished. Upon completion of the work, if the unpaid balance of the amount to be paid to Artist under this Agreement exceeds the expenses incurred by City in securing labor and materials from other sources and/or in finishing Artist's work, such excess shall be paid to Artist. Conversely, if the expenses incurred by City as described above exceed the unpaid balance due to Artist, then Artist shall promptly pay to City the amount by which such expenses exceed the remaining unpaid balance. The expenses incurred by City, as herein provided, shall be chargeable to and paid by Artist.

ARTICLE III. WARRANTIES

3.1 Artist represents and warrants that: (a) the Artwork is solely the result of the artistic effort of the Artist and Artist is the creator and owner of the Artwork design; (b) the Artwork

is unique and original and does not infringe upon any copyright; (c) the Artwork, or a duplicate thereof, has not been accepted for sale elsewhere; (d) to the best of his/her knowledge, the Artwork is not presently subject to claims of ownership, lien or encumbrance or to common law or statutory copyright claims of any other person, institution, or domestic or foreign government; and (e) that the Artwork is free and clear of any and all encumbrances and/or monetary liens. Artist covenants to defend (with counsel selected by City), indemnify and hold City, and City's elected and appointed officials, officers, employees, servants, attorneys, volunteers, and agents harmless from any loss, claim, or liability in any way related to a claim that that the Artwork violates federal, state or local laws, or any contractual provisions, relating to copyrights, trade names, licenses, franchises, patents, or other means of protecting interests in products or inventions. Artist shall bear all costs arising from the use of patented, copyrighted, trade secret or trademarked materials, equipment, devices, or processes used on or incorporated in the Artwork produced under this Agreement. In case such materials, equipment, devices, or processes are held to constitute an infringement and their use is enjoined, Artist shall, at his/her expense, either (a) secure for City the right to continue exhibiting the Artwork by suspension of any injunction or by procuring a license or licenses for City; or (b) modify the Artwork so that it becomes non-infringing. The covenant and warranties set forth in this Section 3.1 shall survive the termination of this Agreement.

3.2 Quality and Condition. Artist represents and warrants, except as otherwise disclosed to City in writing, that: (a) the fabrication of the Artwork will be performed in a workmanlike manner; (b) the Artwork, as fabricated and following installation, will be free of patent and latent defects in material and workmanship, including any defects or qualities which cause or accelerate deterioration of the Artwork; and (c) reasonable maintenance of the Artwork will not require procedures substantially in excess of those described in the maintenance recommendations to be submitted by Artist to City. The warranties described in this Section 3.2 shall survive for a period of one (1) year after acceptance of the Artwork as evidenced by a Notice of Completion issued in accordance with Section 1.9, except the representation and warranty concerning latent defects shall survive for a period of three (3) years from the acceptance of the Artwork. City shall give written notice to Artist of any observed and claimed breach with reasonable promptness. Artist shall, at the request of City, and at no cost to City, cure reasonably and promptly the breach of any such warranty which is curable by Artist and which cure is consistent with professional conservation standards (including, for example, cure by means of repair or refabrication of the Artwork).

ARTICLE IV. LOCATION AND DISPLAY OF ARTWORK

4.1 Location/Display. Notwithstanding any other provision of this Agreement, Artist hereby acknowledges and agrees that City shall have sole and absolute discretion on the determination of the location and placement of the Artwork at the Site Location.

ARTICLE V. PERFORMANCE BONDS

5.1 Bonds. Artist shall not be required by City to post any performance bonds or similar undertakings. Nevertheless, Artist shall prevent any lien from attaching to the Artwork or the Site Location by any person or entity claiming under Artist.

ARTICLE VI. PARTY REPRESENTATIVES

6.1 City Representative. For the purposes of this Agreement, City's representative shall be Bevin Handel, Public Information Officer or such other person as that individual designates in writing (hereinafter the "City Representative"). It shall be Artist's responsibility to assure that the City Representative is kept informed of the progress of the performance of the services and obligations more particularly described in **Exhibit A**, and Artist shall refer any decisions which must be made by City to the City Representative. Unless otherwise specified herein, any approval of City required hereunder shall mean the approval of the City Representative.

6.2 Artist Representative. For the purposes of this Agreement, Jose Antonio Aguirrie ("Artist") is the sole principal and representative of Artist authorized to act in his/her behalf with respect to the services specified herein and make all decisions in connection therewith. It is expressly understood that the experience, knowledge, capability and reputation of Artist were a substantial inducement for City to enter into this Agreement. Therefore, Artist shall be responsible during the term of this Agreement for performing or directing all activities of Artist and devoting sufficient time to personally perform or supervise, as appropriate, the services hereunder. Artist may not assign all or any of his/her obligations under this Agreement without the prior written approval of City.

ARTICLE VII. OWNERSHIP OF ARTWORK; REPRODUCTION RIGHTS

7.1 Ownership of Artwork and Intellectual Property. All preliminary drawings, models, sketches and work incidental to the production of the Artwork will remain the property of Artist. Upon final acceptance, clear and free title to and ownership of the Artwork shall pass to City. Artist retains (1) all rights expressly granted in this Agreement; and (2) all rights under the Copyright Act of 1976, Chapters 1 through 8 and 10 through 12 of Title 17 of the United States Code, as amended, ("Copyright Act") except the rights granted to City in this Agreement, including the exclusive right of public display of the Artwork, and the right to copy and reproduce the Artwork as set forth below. Artist hereby grants to City an exclusive license for the public display of the Artwork. Artist hereby grants City the exclusive right to make non-three-dimensional copies of the Artwork and the right to reproduce non-three dimensional copies of the Artwork for non-commercial purposes, brochures, media publicity, catalogues, or reproductions of like kind and nature without the necessity of obtaining the permission of Artist and without entitling Artist to royalties or any additional compensation. All reproductions by City shall contain a credit to Artist and a copyright notice. City does not have any right to reproduce the Artwork in three-dimensions for any purpose. Artist shall not make any additional exact duplicate, two- or three-dimensional reproductions of the final Artwork, nor shall Artist grant permission to others to do so except with the written permission of City. This restriction shall not apply to Artist's use of photographic reproductions or three-dimensional maquettes of the Artwork in portfolio or in critical and scholarly writings, or other non-commercial purposes. Thus, Artist may use reproductions of the Artwork for personal or promotional purposes. Furthermore, Artist understands and agrees that the Artwork was selected on the basis that such work would be site-specific and unique to the El Barrio Park. Artist warrants that neither Artist nor anyone authorized by Artist will reproduce or duplicate the Artwork on whatever scale for any other location or client without the express approval of City or its successor public entity.

Artist may at his or her expense cause to be registered, with the United States Register of Copyrights, a copyright of the Artwork in Artist's name. A copy of such registration shall be furnished to City. Any third-party use, duplication, or reproduction, including use for a commercial purpose, shall not be considered or deemed a violation by City of Artist's rights under this Agreement or under the Copyright Act, as amended, even if such third-party use involves a permit other approval by City (e.g., film permit issued to third party by City).

ARTICLE VIII. ADDITIONAL ARTIST OBLIGATIONS

8.1 Artist's Address. Artist shall notify City of any change in address. City shall take reasonable effort(s) to locate Artist when matters arise relating to the Artist's rights under this Agreement.

8.2 Surviving Covenants. The covenants and obligations set forth in this Article VII shall be binding upon the parties, their heirs, legatees, executors, administrators, assigns, transferees, and all their successors in interest, and City's covenants do attach and run with the Artwork and shall be binding to and until twenty (20) years after the death of the Artist unless otherwise stated herein. Upon the death of the Artist, the representative of Artist's estate shall assume the surviving covenants and obligations of Artist set forth in this Article VII.

8.3 Independent Contractor. Artist is, and shall at all times remain as to City, a wholly independent contractor. Artist shall have no power to incur any debt, obligation, or liability on behalf of City or otherwise act as an agent of City. Neither City nor any of its agents shall have control over the conduct of Artist or any of Artist's employees (if any), except as set forth in this Agreement. Artist shall not, at any time, or in any manner, represent that it or any of its officers, agents, or employees are in any manner employees of City. Artist agrees to pay all required taxes on amounts paid to Artist under this Agreement, and to indemnify and hold City harmless from any and all taxes, assessments, penalties, and interest asserted against City by reason of the independent contractor relationship created by this Agreement. Artist shall fully comply with the workers' compensation law regarding Artist and its employees (if any). Artist further agrees to indemnify and hold City harmless from any failure of Artist to comply with applicable workers' compensation laws. City shall have the right to offset against the amount of any fees due to Artist under this Agreement any amount due to City from Artist as a result of Artist's failure to promptly pay to City any reimbursement or indemnification arising under this Section 7.3.

ARTICLE IX. ARTIST'S RIGHTS AND RELATED CITY'S OBLIGATIONS

9.1 Identification. The Artist shall place his or her signature on sculpture identifying Artist, the title of the Artwork and the year of completion, and shall reasonably maintain such notice in good repair for as long as the Artwork is displayed.

9.2 Maintenance. The parties recognize that maintenance of the Artwork on a regular basis is essential to the integrity of the Artwork. Until such time as City determines it no longer wishes to display the Artwork, City shall maintain the Artwork.

9.3 Repairs and Restoration.

a. City shall have the right to determine, after consultation with a professional art conservator, when and if repairs and restoration to the Artwork will be made. At City's option, Artist, during Artist's lifetime, may be given the opportunity to make or personally supervise significant repairs and restorations and shall be paid a reasonable fee for any such services, provided that City and Artist mutually agree in writing, prior to the commencement of any significant repairs or restorations, upon Artist's fee for such services. City shall have no obligation to utilize the services of Artist in this respect if it chooses to have the repairs and restoration done by other professionals. No fees shall be paid to Artist for repair or restoration due to a breach of the representations and warranties set forth herein.

b. All repairs and restorations shall be made in accordance with recognized principles of conservation.

9.4 Maintenance, Alteration and Removal of the Artwork.

a. City shall maintain Artwork in a manner that City determines appropriate in its sole discretion. All decisions regarding alterations to, or relocation or removal of, the Artwork are within the sole and absolute discretion of the City.

b. If any alteration is made to the Artwork without the consent of Artist, Artist shall have the right to direct the City to remove Artist's name from the Artwork. In connection herewith, Artist hereby acknowledges and agrees that Artist is familiar with the federal Visual Artists Rights Act (17 U.S.C. §§ 106A and 113(d)), the California Art Preservation Act (Cal. Civil Code § 987 et seq.), and the rights and protection afforded Artist thereunder. Artist, on behalf of him/herself and on behalf of his/her successors, heirs, and assigns, hereby waives, releases and disclaims any rights, demands or claims as may arise at any time and under any circumstances against City, and its elected and appointed officials, officers and employees arising under the federal Visual Artists Rights Act (17 U.S.C. §§ 106A and 113(d)), the California Art Preservation Act (Cal. Civil Code § 987 et seq.), and any other local, state, federal or international laws that convey rights of the same nature, or any other type of moral right protecting the integrity of works of art to the fullest extent permitted by law. Without limiting the generality of the foregoing, Artist expressly waives any rights under the federal Visual Artists Rights Act (17 U.S.C. §§ 106A and 113(d)), the California Art Preservation Act (Cal. Civil Code § 987 et seq.), and any other local, state, federal or international laws relating to the location, placement, or removal and disposal of the Artwork.

c. The parties acknowledge and agree that it may not be possible to preserve the Artwork if the City determines that it no longer wishes to have the Artwork on display at that Site Location. By way of example, the parties recognize that is would not be feasible or practical to relocate the Artwork after it is installed. For this reason, the parties agree that City shall have the right at any time and for any reason, to remove, destroy, or otherwise dispose of the Artwork, and Artist shall have no right to notice of such actions. City shall have no obligation to preserve the Artwork if it determines it no longer wishes to display the Artwork. In addition,

should City transfer property containing the Site Location to a third party, all obligations of City under this Agreement shall terminate.

9.5 Permanent Record. The City shall maintain a record of this Agreement and of the location and disposition of the Artwork.

ARTICLE X. ASSIGNMENT OR TRANSFER

10.1 Artist shall not assign or transfer any interest in this Agreement without the prior written consent of City. If the assignment is approved, the parties shall enter an assignment and assumption agreement. Any attempt by Artist to assign, transfer, or subcontract any rights, duties, or obligations arising hereunder without City's prior written consent shall be null, void and of no effect.

ARTICLE XI. TERMINATION

11.1 City may, at its option, by written notice to Artist, terminate this Agreement either upon the failure by Artist to perform any of its obligations hereunder in accordance with the terms hereof or any other breach by Artist of the terms of this Agreement, and such failure or breach continues uncured for fifteen (15) days following notice thereof from City to Artist ("Termination"). Upon Termination, except as provided in this Agreement, all parties shall be released from all further obligations and liability hereunder. Effective upon Termination, the Artwork, or so much thereof as has then been completed, shall be transferred to and shall belong to City. In such event and upon Artist's written request, City shall remove Artist's name from the Artwork.

ARTICLE XII. INSURANCE AND INDEMNIFICATION.

12.1 Insurance. Prior to the commencing any work under this Agreement and throughout the duration of the term of this Agreement, Artist shall procure and maintain, at Artist's sole cost and expense, and submit to City concurrently with its execution of this Agreement, policies of insurance as set forth in **Exhibit E** (the "Insurance Requirements") which is incorporated herein by this reference and expressly made a part hereof.

12.2 Indemnification. To the fullest extent permitted by law, Contractor shall indemnify, protect, defend and hold harmless City and any and all of its officers, employees, agents, and volunteers as set forth in **Exhibit F** ("Indemnification") which is incorporated herein by this reference and expressly made a part hereof.

ARTICLE XII. GENERAL PROVISIONS

12.1 Notices. All notices, requests, demands, and other communications which are required or permitted to be given under this Agreement shall be in writing and shall be deemed to have been duly given (a) upon the delivery or receipt thereof, as the case may be, if delivered personally or recognized overnight courier service; or (b) on the third business day following deposit in the United States mail, sent by registered or certified mail, return receipt requested, postage prepaid, to the addresses set forth below, or to such other addresses as the parties may, from time to time, designate in writing pursuant to the provisions of this section. All notices shall be addressed as follows:

CITY:	ARTIST:
City of Claremont	Jose Antonio Aguirre
Attn: Assistant City Manager	1060 So. Oak Forest Lane
P.O. Box 880	Pasadena, CA 91107
Claremont, CA 91711	

12.2 Nondiscrimination. In the performance of the services under this Agreement, neither Artist nor City shall discriminate as to race, color, creed, religion, sex, marital status, national origin, ancestry, age, physical or mental handicap, medical condition, or sexual orientation. Artist shall comply with the equality of employment opportunity provisions of State and local laws and regulations as presently existing or hereafter amended.

12.3 Entire Agreement. This Agreement and all exhibits attached hereto and incorporated herein by reference, embodies the entire integrated agreement and understanding between the parties hereto. There are no other agreements or understandings, oral or written, with reference to the subject matter hereof that are not merged herein and superseded hereby, except as set forth herein above.

12.4 Modification. This Agreement and each of the terms embodied herein may be amended, altered, changed, or modified only by a written instrument signed by each party hereto and approved by appropriate action of City.

12.5 Waiver. No waiver of performance by any party hereto shall be construed as or operate as a waiver of any subsequent default of any terms, covenants, and conditions of this Agreement. The payment or acceptance of fees for any period after a default shall not be deemed a waiver of any right or acceptance of defective performance.

12.6 Governing Law; Venue. This Agreement, regardless of where executed or performed, shall be governed by and construed in accordance with the laws of the State of California. In addition to any other rights or remedies and subject to the restrictions otherwise set forth in this Agreement, any party hereto may institute legal action to seek specific performance of the terms of this Agreement, to recover damages, or to obtain any other remedy, at law or in equity, consistent with the purpose of this Agreement. Such legal actions must be instituted in the Superior Court of the County of Los Angeles, or in the Federal District Court in the district of California which includes Los Angeles County.

12.7 Binding Effect. This Agreement shall be binding upon and shall inure to the benefit of City and Artist, and their respective heirs, personal representatives, successors, and permitted assigns.

12.8 Severance. If any provision(s) of this Agreement is declared to be invalid, void, or illegal, such provision(s) shall be severed from this Agreement and shall in no way affect, impair or invalidate any other provision hereof, and such remaining provisions shall remain in full force and effect.

12.9 Substitution. Whenever in the specifications of materials or process the Scope of Design Build Services indicates or specifies materials or processes by patent or

proprietary name or by name of manufacturer, such specification shall be deemed to be used for the purpose of facilitating description of the material and/or process desired, and shall be deemed to be followed by the words "OR EQUAL," and Artist may offer any material or process which shall be equal in every respect to that so indicated or specified. Artist shall not offer any substitute material or process if a substitute so offered by Artist is not found to be equal to that so indicated or specified by name, if one only be so specified or named, or, if more than one be so specified or named, then such one as shall be specified in the proposal, or if none be so specified, then such one as shall be required by City.

12.10 Authority. The persons executing this Agreement on behalf of each of the parties hereto represent and warrant that (i) such party is duly organized and existing or is a natural person, (ii) they are duly authorized to execute and deliver this Agreement on behalf of said party, (iii) by so executing this Agreement, such party is formally bound to the provisions of this Agreement, and (iv) that entering into this Agreement does not violate any provision of any other Agreement to which said party is bound. This Agreement shall be binding upon the heirs, executors, administrators, successors, and permitted assigns of the parties.

12.11 Force Majeure. In addition to specific provisions of this Agreement, performance by any party hereunder shall not be deemed to be in default where delays or defaults are due to war, insurrection, strikes, lock-outs, riots, floods, earthquakes, fires, casualties, supernatural causes, acts of the public enemy, epidemics, quarantine restrictions, freight embargoes, lack of transportation, governmental restrictions or priority, litigation, unusually severe weather, inability to secure necessary labor, materials or tools, delays of any contractor, subcontractor or supplies, acts of the other party, acts or failure to act of any public or governmental agency or entity, including, without limitation, unreasonable delays in the processing and issuance of required permits for the installation of the Artwork by Artist (except that any act or failure to act of City shall not excuse performance by City) or any other causes beyond the reasonable control or without the fault of the party claiming an extension of time to perform. Notwithstanding the foregoing, market and economic conditions shall not entitle Artist to an extension of time to perform. An extension of time for any such cause shall be for the period of the enforced delay and shall commence to run from the time of the commencement of the cause, if notice by the party claiming such extension is sent to the other party within ten (10) days of knowledge of the commencement of the cause. In addition, times of performance under this Agreement may be extended by mutual written agreement by City and Artist.

12.12 No Third Party Beneficiaries. With the exception of the specific provisions set forth in this Agreement, there are no intended third-party beneficiaries under this Agreement and no such other third parties shall have any rights or obligations hereunder.

12.13 Counterparts. This Agreement may be executed in counterparts, each of which shall be deemed to be an original, and such counterparts shall constitute one and the same instrument.

[SIGNATURES ON FOLLOWING PAGE]

IN WITNESS WHEREOF, the parties hereto have executed this Art Purchase Agreement on the day and year first written above.

CITY:

CITY OF CLAREMONT, a California Municipal Corporation

By:_____
Adam Pirrie, City Manager

ATTEST:

_____
City Clerk

APPROVED AS TO FORM:

_____
Alisha Patterson, City Attorney

ARTIST:

JOSE ANTONIO AGUIRRE

By: _____

Title: ARTIST

State License No. N/A

EXHIBIT A
SCOPE OF DESIGN BUILD SERVICES

I. SCOPE OF WORK

Design, fabrication, and installation of a public art project at El Barrio Park. Inclusive of all materials, transportation, delivery, and installation to create nine free standing stiles, one monument mosaic panel, and four restroom building mosaic tile panels. Includes coordination of community workshops to assemble mosaics and presentation of final designs to the Public Art Committee prior to beginning fabrication.

II. GENERAL ITEMS OF INCLUSION:

Included is fabrication, delivery, and installation of nine freestanding stile bases and mosaic tops, four mosaic tile panels for the restroom building, and one monument mosaic panel. The stile and all panels will be installed and delivered by artist or artist.

III. SPECIFIC ITEMS OF INCLUSION

Mosaic tile and GRC tile sculptures, four mixed media mosaic panels, and one mixed media tile monument panel with backing, delivery costs and coordination, and installation of all stiles and panels. Includes the donation and installation of two donated tile mosaics by the artist.

Includes coordination of community volunteers for mosaic tile setting and presentation of final design for Public Art Committee approval.

EXHIBIT B
SCHEDULE OF PERFORMANCE

SCHEDULING:

Fabrication of the Artwork will begin following the execution of this Agreement. The installation of the Artwork will be completed before January 1, 2027.

REVIEWS:

City staff will review the final Artwork designs prior to fabrication and again after construction of the stiles and panels and before installation of the Artwork. Following the installation of the concrete base and footings, City staff will inspect the base prior to installation of the Artwork.

EXHIBIT C
SCHEDULE OF COMPENSATION

SCHEDULE OF PAYMENT TO ARTIST BY CITY:

The compensation of $82,000 will be paid to the Artist in five installments as per the Artist's request. The deposit of $8,200 shall be paid for upon entering into this Agreement between the Artist and the City. A second payment of $24,600 will be paid upon approval of final designs and beginning of Fabrication Phase 1. A third payment will be at the midpoint of fabrication for $24,600. A fourth payment of $20,500 will be paid following delivery and installation of all Artwork. The balance of $4,100 shall be paid upon completion and approval of the Artwork. Finally, the compensation for the Artwork shall include fees for transportation and materials. Artist shall deliver the Artwork on or before January 1, 2027.

Payment 1 - 10% Signing of agreement = $8,200.00

Payment 2 - 30% Production/ Fabrication Phase I= $ 24,600.00

Payment 3 - 30% Production/ Fabrication Phase II (Midpoint review)= $ 24,600.00

Payment 4 - 25% Delivery and Installation= $ 20,500.00

Payment 5 - 5% Completion and approval= $ 4,100.00

EXHIBIT D
NOTICE OF COMPLETION FOR ARTWORK

Piece of Artwork: **El Barrio Mosaic Stiles and Panels**

WHEREAS, by that certain Art Purchase Agreement dated _____, ____ ("Agreement"), THE CITY OF CLAREMONT, a California municipal corporation ("City") contracted with Jose Antonio Aguirre ("Artist") to provide certain "Artwork" (as defined in the Agreement); and,

WHEREAS, as referenced in the Agreement, City shall furnish Artist with a Notice of Completion upon completion of the fabrication and installation of the Artwork; and,

WHEREAS, such certificate shall be conclusive determination of satisfactory completion of the fabrication and installation of the Artwork, as required by the Agreement, has been satisfactorily completed.

NOW, THEREFORE, the City hereto certifies as follows:

1. As provided in the Agreement, City does hereby certify that the fabrication and installation of the Artwork has been fully performed and completed.

2. Nothing contained in this instrument shall modify in any other way any executory portions of the Agreement.

IN WITNESS WHEREOF, City has executed this certificate this _____ day of_____, ____.

CITY OF CLAREMONT, a California Municipal Corporation

By:_____
Adam Pirrie, City Manager

EXHIBIT E

INSURANCE REQUIREMENTS

E.1 Insurance. Prior to the beginning of and throughout the duration of this Agreement, the following policies shall be maintained and kept in full force and effect providing insurance with minimum limits as indicated below and issued by insurers with A.M. Best ratings of no less than A-:VI:

Commercial General Liability (at least as broad as ISO CG 0001)
$1,000,000 (per occurrence)
$2,000,000 (general aggregate)

Commercial Auto Liability (at least as broad as ISO CA 0001)
$1,000,000 (per accident)

Workers' Compensation
(per statutory requirements)

Artist shall procure and maintain, at its cost, and submit concurrently with its execution of this Agreement, Commercial General Liability insurance against all claims for injuries against persons or damages to property resulting from Artist's acts or omissions rising out of or related to Artist's performance under this Agreement. The insurance policy shall contain a severability of interest clause providing that the coverage shall be primary for losses arising out of Artist's performance hereunder and neither City nor its insurers shall be required to contribute to any such loss. A certificate evidencing the foregoing and naming City and its officers and employees as additional insured (on the Commercial General Liability policy only) shall be delivered to and approved by City prior to commencement of the services hereunder.

Artist shall carry automobile liability insurance of $1,000,000 per accident against all claims for injuries against persons or damages to property arising out of the use of any automobile by Artist, its officers, any person directly or indirectly employed by Artist, any subcontractor or agent, or anyone for whose acts any of them may be liable, arising directly or indirectly out of or related to Artist's performance under this Agreement. If Artist or Artist's employees will use personal autos in any way on this project, Artist shall provide evidence of personal auto liability coverage for each such person. The term "automobile" includes, but is not limited to, a land motor vehicle, trailer or semi-trailer designed for travel on public roads. The automobile insurance policy shall contain a severability of interest clause providing that coverage shall be primary for losses arising out of Artist's performance hereunder and neither City nor its insurers shall be required to contribute to such loss. Notwithstanding anything in Section E.3 below, Artist and any subcontractors shall provide proof of automobile liability insurance at the stated limits; such proof of coverage is not required to be in the form of a Certificate of Insurance.

If Artist hires any employees, Artist shall carry Workers' Compensation Insurance in accordance with State Worker's Compensation laws with employer's liability limits no less than $1,000,000 per accident or disease. Artist shall ensure that all subcontractors who have employees obtain and maintain Workers' Compensation Insurance in accordance with State Workers' Compensation laws with employer's liability limits no less than $1,000,000 per accident or disease.

Artist shall provide written notice to City within ten (10) working days if: (1) any of the required insurance policies is terminated; (2) the limits of any of the required polices are reduced; or (3) the deductible or self-insured retention is increased. In the event any of said policies of insurance are cancelled, Artist shall, prior to the cancellation date,

submit new evidence of insurance in conformance with this Exhibit to the Contract Officer. The procuring of such insurance or the delivery of policies or certificates evidencing the same shall not be construed as a limitation of Artist's obligation to indemnify City, its officers, employees, contractors, subcontractors, or agents.

E.2 Remedies. In addition to any other remedies City may have if Artist fails to provide or maintain any insurance policies or policy endorsements to the extent and within the time herein required, City may, at its sole option:

a. Obtain such insurance and deduct and retain the amount of the premiums for such insurance from any sums due under this Agreement.

b. Order Artist to stop work under this Agreement and/or withhold any payment(s) which become due to Artist hereunder until Artist demonstrates compliance with the requirements hereof.

c. Terminate this Agreement.

Exercise of any of the above remedies, however, is an alternative to any other remedies City may have. The above remedies are not the exclusive remedies for Artist's failure to maintain or secure appropriate policies or endorsements. Nothing herein contained shall be construed as limiting in any way the extent to which Artist may be held responsible for payments of damages to persons or property resulting from Artist's or its subcontractors' performance of work under this Agreement.

E.3 General Conditions Pertaining to Provisions of Insurance Coverage by Artist. Artist and City agree to the following with respect to insurance provided by Artist:

1. Artist agrees to have its insurer endorse the third party general liability coverage required herein to include as additional insureds City, its officials, employees, and agents, using standard ISO endorsement No. CG 2010 with an edition prior to 1992. Artist also agrees to require all contractors, and subcontractors to do likewise.

2. No liability insurance coverage provided to comply with this Agreement shall prohibit Artist, or Artist's employees, or agents, from waiving the right of subrogation prior to a loss. Artist agrees to waive subrogation rights against City regardless of the applicability of any insurance proceeds, and to require all contractors and subcontractors to do likewise.

3. All insurance coverage and limits provided by Artist and available or applicable to this Agreement are intended to apply to the full extent of the policies. Nothing contained in this Agreement or any other agreement relating to City or its operations limits the application of such insurance coverage.

4. None of the coverages required herein will be in compliance with these requirements if they include any limiting endorsement of any kind that has not been first submitted to City and approved of in writing.

5. No liability policy shall contain any provision or definition that would serve to eliminate so-called "third party action over" claims, including any exclusion for bodily injury to an employee of the insured or of any contractor or subcontractor.

6. All coverage types and limits required are subject to approval, modification and additional requirements by the City, as the need arises. Artist shall not make any reductions in scope of coverage (e.g. elimination of contractual liability or reduction of discovery period) that may affect City's protection without City's prior

written consent.

7. Proof of compliance with these insurance requirements, consisting of certificates of insurance evidencing all of the coverages required and an additional insured endorsement to Artist's general liability policy, shall be delivered to City at or prior to the execution of this Agreement. In the event such proof of any insurance is not delivered as required, or in the event such insurance is canceled at any time and no replacement coverage is provided, City has the right, but not the duty, to obtain any insurance it deems necessary to protect its interests under this or any other agreement and to pay the premium. Any premium so paid by City shall be charged to and promptly paid by Artist or deducted from sums due Artist, at City option.

8. It is acknowledged by the parties of this agreement that all insurance coverage required to be provided by Artist or any subcontractor, is intended to apply first and on a primary, non-contributing basis in relation to any other insurance or self-insurance available to City.

9. Artist agrees to ensure that subcontractors, and any other party involved with the project that is brought onto or involved in the project by Artist, provide the same minimum insurance coverage required of Artist. Artist agrees to monitor and review all such coverage and assumes all responsibility for ensuring that such coverage is provided in conformity with the requirements of this section. Artist agrees that upon request, all agreements with subcontractors and others engaged in the project will be submitted to City for review.

10. Artist agrees not to self-insure or to use any self-insured retentions or deductibles on any portion of the insurance required herein (with the exception of professional liability coverage, if required) and further agrees that it will not allow any contractor, subcontractor, Architect, Engineer or other entity or person in any way involved in the performance of work on the project contemplated by this agreement to self-insure its obligations to City. If Artist's existing coverage includes a deductible or self-insured retention, the deductible or self-insured retention must be declared to the City. At that time the City shall review options with the Artist, which may include reduction or elimination of the deductible or self-insured retention, substitution of other coverage, or other solutions.

11. The City reserves the right at any time during the term of this Agreement to change the amounts and types of insurance required by giving the Artist ninety (90) days advance written notice of such change. If such change results in substantial additional cost to the Artist, the City will negotiate additional compensation proportional to the increased benefit to City.

12. For purposes of applying insurance coverage only, this Agreement will be deemed to have been executed immediately upon any party hereto taking any steps that can be deemed to be in furtherance of or towards performance of this Agreement.

13. Artist acknowledges and agrees that any actual or alleged failure on the part of City to inform Artist of non-compliance with any insurance requirement in no way imposes any additional obligations on City nor does it waive any rights hereunder in this or any other regard.

14. Artist will renew the required coverage annually as long as City, or its employees or agents face an exposure from operations of any type pursuant to this agreement. This obligation applies whether or not the agreement is canceled or terminated for any reason. Termination of this obligation is not effective until City executes a written statement to that effect.

15. Artist shall provide proof that policies of insurance required herein expiring during the term of this Agreement have been renewed or replaced with other policies providing at least the same coverage. Proof that such coverage has been ordered shall be submitted prior to expiration. A coverage binder or letter from Artist's insurance agent to this effect is acceptable. A certificate of insurance and/or additional insured endorsement as required in these specifications applicable to the renewing or new coverage must be provided to City within five (5) days of the expiration of coverages.

16. The provisions of any workers' compensation or similar act will not limit the obligations of Artist under this agreement. Artist expressly agrees not to use any statutory immunity defenses under such laws with respect to City, its employees, officials, and agents.

17. Requirements of specific coverage features or limits contained in this section are not intended as limitations on coverage, limits or other requirements nor as a waiver of any coverage normally provided by any given policy. Specific reference to a given coverage feature is for purposes of clarification only as it pertains to a given issue, and is not intended by any party or insured to be limiting or all-inclusive.

18. These insurance requirements are intended to be separate and distinct from any other provision in this Agreement and are intended by the parties here to be interpreted as such.

19. The requirements in this Exhibit supersede all other sections and provisions of this Agreement to the extent that any other section or provision conflicts with or impairs the provisions of this Exhibit.

20. Artist agrees to be responsible for ensuring that no contract used by any party involved in any way with the project reserves the right to charge City or Artist for the cost of additional insurance coverage required by this agreement. Any such provisions are to be deleted with reference to City. It is not the intent of City to reimburse any third party for the cost of complying with these requirements. There shall be no recourse against City for payment of premiums or other amounts with respect thereto.

21. Artist agrees to provide immediate notice to City of any claim or loss against Artist arising out of the work performed under this agreement. City assumes no obligation or liability by such notice, but has the right (but not the duty) to monitor the handling of any such claim or claims if they are likely to involve City.

EXHIBIT F

INDEMNIFICATION

F.1 General Indemnification Provision.

a. Indemnification for Professional Liability. When the law establishes a professional standard of care for Artist's services, to the fullest extent permitted by law, Artist shall indemnify, protect, defend (with counsel selected by City), and hold harmless City and any and all of its officials, employees, and agents ("Indemnified Parties") from and against any and all claims, losses, liabilities of every kind, nature, and description, damages, injury (including, without limitation, injury to or death of an employee of Artist or of any subcontractor), costs and expenses of any kind, whether actual, alleged or threatened, including, without limitation, incidental and consequential damages, court costs, attorneys' fees, litigation expenses, and fees of expert consultants or expert witnesses incurred in connection therewith and costs of investigation, to the extent same are cause in whole or in part by any negligent or wrongful act, error or omission of Artist, its officers, agents, employees or subcontractors (or any entity or individual that Artist shall bear the legal liability thereof) in the performance of professional services, including design of the Artwork, under this Agreement. With respect to the design of public improvements, the Artist shall not be liable for any injuries or property damage resulting from the reuse of the design at a location other than that specified in Exhibit A without the written consent of the Artist. Artist's design work shall be performed consistent with the standard of care for the design of artwork for outdoor public display and accessible by members of the public.

b. Indemnification for Other Than Professional Liability. Other than in the performance of professional services and to the full extent permitted by law, Artist shall indemnify, defend (with counsel selected by City), and hold harmless the Indemnified Parties from and against any liability (including liability for claims, suits, actions, arbitration proceedings, administrative proceedings, regulatory proceedings, losses, expenses or costs of any kind, whether actual, alleged or threatened, including, without limitation, incidental and consequential damages, court costs, attorneys' fees, litigation expenses, and fees of expert consultants or expert witnesses) incurred in connection therewith and costs of investigation, where the same arise out of, are a consequence of, or are in any way attributable to, in whole or in part, the performance of this Agreement by Artist or by any individual or entity for which Artist is legally liable, including but not limited to officers, agents, employees, or subcontractors of Artist, including negligent fabrication and/or installation of the Artwork.

F.2 Standard Indemnification Provisions. Artist agrees to obtain executed indemnity agreements with provisions identical to those set forth herein this section from each and every subcontractor or any other person or entity involved by, for, with or on behalf of Artist in the performance of this Agreement. In the event Artist fails to obtain such indemnity obligations from others as required herein, Artist agrees to be fully responsible according to the terms of this Exhibit. Failure of City to monitor compliance with these requirements imposes no additional obligations on City and will in no way act as a waiver of any rights hereunder. This obligation to indemnify and defend City as set forth herein is binding on the successors, assigns or heirs of Artist and shall survive the termination of this agreement or this section.

a. Limitation of Indemnity. Without affecting the rights of City under any provision of this agreement, Artist shall not be required to indemnify and hold harmless City for liability attributable to the active negligence of City, provided such active negligence is determined by agreement between the parties or by the findings of a court of competent jurisdiction. In instances where City is shown to have been actively negligent and where City's active negligence accounts for only a percentage of the liability

involved, the obligation of Artist will be for that entire portion or percentage of liability not attributable to the active negligence of City.

ART PURCHASE AGREEMENT BETWEEN CITY OF CLAREMONT AND JOSE ANTONIO AGUIRRIE FOR THE EL BARRIO PARK PUBLIC ART PROJECT

THIS ART PURCHASE AGREEMENT (the "Agreement") is entered into and effective this _____ **day of _____**, by and among **THE CITY OF CLAREMONT**, a California municipal corporation (**"City"**), and **Jose Antonio Aguirre ("Artist")**.

ARTICLE I. SCOPE OF SERVICES AND PAYMENT

1.1 Scope of Design and Fabrication Services. Subject to the terms and conditions set forth in this Agreement, Artist shall (i) prepare, or cause to be prepared, conceptual design plans for the Artwork, including setting forth details and samples of the materials to be used and composition of the proposed Artwork; (ii) based on the conceptual design plans approved by City, develop working drawings which shall be incorporated into the Schedule of Performance attached hereto as **Exhibit B**; and (iii) fabricate and install the Artwork as more particularly described in the Scope of Design Build Services and the Schedule of Performance attached hereto as **Exhibit A** and **Exhibit B**, respectively, and incorporated herein by this reference (the "Design and Fabrication Services"). Artist shall perform his/her obligations in strict conformance with the terms and conditions set forth in this Agreement and shall take all other actions necessary and incidental to the performance of said obligations.

1.2 Periodic Review. City shall have the right to review the Artwork at reasonable times during the fabrication thereof. Artist shall submit to City regular progress narratives, including photographs, as required by the Schedule of Performance set forth in **Exhibit B**. The narratives shall clearly state the percentage of the Artwork completed to date and provide an estimated completion date.

1.3 Materials and Labor. Artist shall furnish all tools, equipment, apparatus, labor, services, materials and transportation necessary to perform the Design and Fabrication Services more fully described in **Exhibit A** and to install the Artwork, together with any appurtenances thereto, in a good and workmanlike manner in the "Site Location" as more fully described in said **Exhibit A** or reasonably inferable therein. If Artist fails to furnish the labor, materials, equipment, and or services necessary to perform all work and labor as herein provided in the manner herein set forth in good and workmanlike manner, Artist shall, in addition to any other penalties provided in this Agreement, be liable to City for all losses or damages that City may suffer as a result of such failure, including any additional costs incurred by City in obtaining such material or labor from other sources. It is understood and agreed that all said labor, services, materials, equipment, and facilities shall be furnished and said work performed and completed by Artist as an independent contractor, subject to the inspection and approval of City.

1.4 Change Orders. Artist shall strictly adhere to the Scope of Design Build Services set forth in **Exhibit A**, unless a change there from is authorized in writing by City. Artist shall present to City in writing for its review and advance approval any and all significant changes to the Artwork not permitted by or in substantial conformity with the approved working drawings and the Scope of Design Build Services set forth in **Exhibit A**. If City grants such approval, the terms of said change shall be memorialized in a written change order signed by the parties hereto prior to commencement of said revised work. For the

purposes of this section, a "significant change" is any change in the scope, design, color, size, material, texture, or site location which affects installation, scheduling, site preparation, or maintenance for the Artwork or the schematic concept of the Artwork as represented in the schematic drawings, the approved working drawings, and the Scope of Design Build Services set forth in **Exhibit A**.

1.5 Working Environment. Artist shall, at all times, maintain a safe work area and provide safe access to both the Artwork and the sites wherein the Artwork is located prior to installation at the Site Location for inspection of the Artwork by City and its representatives.

1.6 Testing and Inspections. Where specifications require the Artwork to be specially tested or approved, Artist shall not perform such testing, or cause such testing to be performed, until (1) Artist has first provided timely notice to City that the Artwork is ready for inspection and/or testing, and (2) City has inspected and approved of the Artwork or consented to said testing in writing. Artist shall, at its sole cost and expense, perform all work required to comply with scheduled inspections and testing, and any requests for corrections City or other inspection authorities make as a result of such inspections or testing.

1.7 Post-Creation Obligations.

a. Artist shall notify the City in writing when the fabrication of the Artwork is complete and ready for delivery and installation at the Site Location.

b. Upon completion of the Artwork, and at all times during creation and installation of the Artwork, the Artist shall comply with all applicable statutes, ordinances, and regulations of any governmental agency having jurisdiction over Artist or the Artwork.

c. Artist shall ensure that the Artwork is installed in a safe manner, and is designed to withstand the forces of nature it is expected to be exposed to during its lifetime, including, but not limited to, wind, rain, and sun, as reasonable for artwork of a similar nature. Artist is not responsible for repair or replacing the Artwork due to vandalism, earthquake, or other casualty.

1.8 Post-Installation Obligations.

a. Artist shall be available at such reasonable time or times as may be agreed between City and Artist to attend any and all inauguration, ground breaking, or presentation ceremonies upon completion of the Artwork.

b. City shall have the right to arrange for publicity for the completed Artwork by local media and publications and as otherwise as may be determined by City, in its sole and absolute discretion, following installation.

c. Upon installation of the Artwork, Artist shall provide City with written instructions for appropriate maintenance and preservation of the Artwork.

1.9 Final Acceptance. Artist shall advise City in writing when Artist believes that the Artwork and the installation of the Artwork at the Site Location are complete. Following receipt of such notice, City shall cause the installed Artwork to be inspected. Within five (5) working days following completion of such inspection(s), City shall either (i) provide Artist with reasonably specific written objections, and a list of necessary corrections to the installed Artwork that Artist must complete, or (ii) notify Artist of its acceptance of the Artwork by issuing a Notice of Completion in the form attached hereto as **Exhibit D**. Said Notice of Completion shall be evidence of the satisfactory completion and installation of the Artwork in conformity with this Agreement, subject to the indemnification, representations, and further performance obligations set forth in this Agreement.

1.10 Risk of Loss. Artist shall bear the risk of loss or damage to the Artwork during fabrication and installation until City issues the Notice of Completion indicating its acceptance of the Artwork as provided in Section 1.9. Upon Artist's receipt of the Notice of Completion, the risk of loss or damage to the Artwork shall be borne by City. Prior to City's issuance of the Notice of Completion, Artist shall take such measures as are necessary to protect the Artwork from loss or damage, through insurance or other adequate security, and to maintain the Artwork until final acceptance by City.

1.11 Compensation to Artist. City agrees to pay Artist for the Artwork the compensation set forth in **Exhibit C**. The total compensation to be paid to Artist shall not exceed **$** eighty-two thousand dollars ($82,000).The parties agree that said compensation represents full payment to Artist for the design, fabrication and installation of the Artwork, including compensation for all professional services and reimbursement for expenses, and City shall have no additional financial obligations under this Agreement.

ARTICLE II. TIME OF PERFORMANCE

2.1 Time. Artist shall perform his/her obligations under this Agreement in a punctual and diligent manner and in accordance with the Schedule of Performance attached hereto as **Exhibit B**. In the event Artist fails to perform fully any and all of the covenants and obligations under this Agreement, then City may, at its option, after first giving fifteen (15) days written notice to cure to Artist, provide any such labor and materials as may be necessary for the completion of the Artwork. In the event Artist fails to cure within the fifteen (15) day period, City may deduct the cost of said labor and materials and all costs incurred in finishing the work, if applicable, from any money then due or thereafter to become due to Artist under this Agreement until the work undertaken by City is completely finished. Upon completion of the work, if the unpaid balance of the amount to be paid to Artist under this Agreement exceeds the expenses incurred by City in securing labor and materials from other sources and/or in finishing Artist's work, such excess shall be paid to Artist. Conversely, if the expenses incurred by City as described above exceed the unpaid balance due to Artist, then Artist shall promptly pay to City the amount by which such expenses exceed the remaining unpaid balance. The expenses incurred by City, as herein provided, shall be chargeable to and paid by Artist.

ARTICLE III. WARRANTIES

3.1 Artist represents and warrants that: (a) the Artwork is solely the result of the artistic effort of the Artist and Artist is the creator and owner of the Artwork design; (b) the Artwork is unique and original and does not infringe upon any copyright; (c) the Artwork, or a duplicate thereof, has not been accepted for sale elsewhere; (d) to the best of his/her knowledge, the Artwork is not presently subject to claims of ownership, lien or encumbrance or to common law or statutory copyright claims of any other person, institution, or domestic or foreign government; and (e) that the Artwork is free and clear of any and all encumbrances and/or monetary liens. Artist covenants to defend (with counsel selected by City), indemnify and hold City, and City's elected and appointed officials, officers, employees, servants, attorneys, volunteers, and agents harmless from any loss, claim, or liability in any way related to a claim that that the Artwork violates federal, state or local laws, or any contractual provisions, relating to copyrights, trade names, licenses, franchises, patents, or other means of protecting interests in products or inventions. Artist shall bear all costs arising from the use of patented, copyrighted, trade secret or trademarked materials, equipment, devices, or processes used on or incorporated in the Artwork produced under this Agreement. In case such materials, equipment, devices, or processes are held to constitute an infringement and their use is enjoined, Artist shall, at his/her expense, either (a) secure for City the right to continue exhibiting the Artwork by suspension of any injunction or by procuring a license or licenses for City; or (b) modify the Artwork so that it becomes non-infringing. The covenant and warranties set forth in this Section 3.1 shall survive the termination of this Agreement.

3.2 Quality and Condition. Artist represents and warrants, except as otherwise disclosed to City in writing, that: (a) the fabrication of the Artwork will be performed in a workmanlike manner; (b) the Artwork, as fabricated and following installation, will be free of patent and latent defects in material and workmanship, including any defects or qualities which cause or accelerate deterioration of the Artwork; and (c) reasonable maintenance of the Artwork will not require procedures substantially in excess of those described in the maintenance recommendations to be submitted by Artist to City. The warranties described in this Section 3.2 shall survive for a period of one (1) year after acceptance of the Artwork as evidenced by a Notice of Completion issued in accordance with Section 1.9, except the representation and warranty concerning latent defects shall survive for a period of three (3) years from the acceptance of the Artwork. City shall give written notice to Artist of any observed and claimed breach with reasonable promptness. Artist shall, at the request of City, and at no cost to City, cure reasonably and promptly the breach of any such warranty which is curable by Artist and which cure is consistent with professional conservation standards (including, for example, cure by means of repair or refabrication of the Artwork).

ARTICLE IV. LOCATION AND DISPLAY OF ARTWORK

4.1 Location/Display. Notwithstanding any other provision of this Agreement, Artist hereby acknowledges and agrees that City shall have sole and absolute discretion on the determination of the location and placement of the Artwork at the Site Location.

ARTICLE V. PERFORMANCE BONDS

5.1 Bonds. Artist shall not be required by City to post any performance bonds or similar undertakings. Nevertheless, Artist shall prevent any lien from attaching to the Artwork or the Site Location by any person or entity claiming under Artist.

ARTICLE VI. PARTY REPRESENTATIVES

6.1 City Representative. For the purposes of this Agreement, City's representative shall be Bevin Handel, Public Information Officer or such other person as that individual designates in writing (hereinafter the "City Representative"). It shall be Artist's responsibility to assure that the City Representative is kept informed of the progress of the performance of the services and obligations more particularly described in **Exhibit A**, and Artist shall refer any decisions which must be made by City to the City Representative. Unless otherwise specified herein, any approval of City required hereunder shall mean the approval of the City Representative.

6.2 Artist Representative. For the purposes of this Agreement, Jose Antonio Aguirrie ("Artist") is the sole principal and representative of Artist authorized to act in his/her behalf with respect to the services specified herein and make all decisions in connection therewith. It is expressly understood that the experience, knowledge, capability and reputation of Artist were a substantial inducement for City to enter into this Agreement. Therefore, Artist shall be responsible during the term of this Agreement for performing or directing all activities of Artist and devoting sufficient time to personally perform or supervise, as appropriate, the services hereunder. Artist may not assign all or any of his/her obligations under this Agreement without the prior written approval of City.

ARTICLE VII. OWNERSHIP OF ARTWORK; REPRODUCTION RIGHTS

7.1 Ownership of Artwork and Intellectual Property. All preliminary drawings, models, sketches and work incidental to the production of the Artwork will remain the property of Artist. Upon final acceptance, clear and free title to and ownership of the Artwork shall pass to City. Artist retains (1) all rights expressly granted in this Agreement; and (2) all rights under the Copyright Act of 1976, Chapters 1 through 8 and 10 through 12 of Title 17 of the United States Code, as amended, ("Copyright Act") except the rights granted to City in this Agreement, including the exclusive right of public display of the Artwork, and the right to copy and reproduce the Artwork as set forth below. Artist hereby grants to City an exclusive license for the public display of the Artwork. Artist hereby grants City the exclusive right to make non-three-dimensional copies of the Artwork and the right to reproduce non-three dimensional copies of the Artwork for non-commercial purposes, brochures, media publicity, catalogues, or reproductions of like kind and nature without the necessity of obtaining the permission of Artist and without entitling Artist to royalties or any additional compensation. All reproductions by City shall contain a credit to Artist and a copyright notice. City does not have any right to reproduce the Artwork in three-dimensions for any purpose. Artist shall not make any additional exact duplicate, two- or three-dimensional reproductions of the final Artwork, nor shall Artist grant permission to others to do so except with the written permission of City. This restriction shall not apply to Artist's use of photographic reproductions or three-dimensional maquettes of the

Artwork in portfolio or in critical and scholarly writings, or other non-commercial purposes. Thus, Artist may use reproductions of the Artwork for personal or promotional purposes. Furthermore, Artist understands and agrees that the Artwork was selected on the basis that such work would be site-specific and unique to the El Barrio Park. Artist warrants that neither Artist nor anyone authorized by Artist will reproduce or duplicate the Artwork on whatever scale for any other location or client without the express approval of City or its successor public entity.

Artist may at his or her expense cause to be registered, with the United States Register of Copyrights, a copyright of the Artwork in Artist's name. A copy of such registration shall be furnished to City. Any third-party use, duplication, or reproduction, including use for a commercial purpose, shall not be considered or deemed a violation by City of Artist's rights under this Agreement or under the Copyright Act, as amended, even if such third-party use involves a permit other approval by City (e.g., film permit issued to third party by City).

ARTICLE VIII. ADDITIONAL ARTIST OBLIGATIONS

8.1 Artist's Address. Artist shall notify City of any change in address. City shall take reasonable effort(s) to locate Artist when matters arise relating to the Artist's rights under this Agreement.

8.2 Surviving Covenants. The covenants and obligations set forth in this Article VII shall be binding upon the parties, their heirs, legatees, executors, administrators, assigns, transferees, and all their successors in interest, and City's covenants do attach and run with the Artwork and shall be binding to and until twenty (20) years after the death of the Artist unless otherwise stated herein. Upon the death of the Artist, the representative of Artist's estate shall assume the surviving covenants and obligations of Artist set forth in this Article VII.

8.3 Independent Contractor. Artist is, and shall at all times remain as to City, a wholly independent contractor. Artist shall have no power to incur any debt, obligation, or liability on behalf of City or otherwise act as an agent of City. Neither City nor any of its agents shall have control over the conduct of Artist or any of Artist's employees (if any), except as set forth in this Agreement. Artist shall not, at any time, or in any manner, represent that it or any of its officers, agents, or employees are in any manner employees of City. Artist agrees to pay all required taxes on amounts paid to Artist under this Agreement, and to indemnify and hold City harmless from any and all taxes, assessments, penalties, and interest asserted against City by reason of the independent contractor relationship created by this Agreement. Artist shall fully comply with the workers' compensation law regarding Artist and its employees (if any). Artist further agrees to indemnify and hold City harmless from any failure of Artist to comply with applicable workers' compensation laws. City shall have the right to offset against the amount of any fees due to Artist under this Agreement any amount due to City from Artist as a result of Artist's failure to promptly pay to City any reimbursement or indemnification arising under this Section 7.3.

ARTICLE IX. ARTIST'S RIGHTS AND RELATED CITY'S OBLIGATIONS

9.1 Identification. The Artist shall place his or her signature on sculpture identifying Artist, the title of the Artwork and the year of completion, and shall reasonably maintain such notice in good repair for as long as the Artwork is displayed.

9.2 Maintenance. The parties recognize that maintenance of the Artwork on a regular basis is essential to the integrity of the Artwork. Until such time as City determines it no longer wishes to display the Artwork, City shall maintain the Artwork.

9.3 Repairs and Restoration.

a. City shall have the right to determine, after consultation with a professional art conservator, when and if repairs and restoration to the Artwork will be made. At City's option, Artist, during Artist's lifetime, may be given the opportunity to make or personally supervise significant repairs and restorations and shall be paid a reasonable fee for any such services, provided that City and Artist mutually agree in writing, prior to the commencement of any significant repairs or restorations, upon Artist's fee for such services. City shall have no obligation to utilize the services of Artist in this respect if it chooses to have the repairs and restoration done by other professionals. No fees shall be paid to Artist for repair or restoration due to a breach of the representations and warranties set forth herein.

b. All repairs and restorations shall be made in accordance with recognized principles of conservation.

9.4 Maintenance, Alteration and Removal of the Artwork.

a. City shall maintain Artwork in a manner that City determines appropriate in its sole discretion. All decisions regarding alterations to, or relocation or removal of, the Artwork are within the sole and absolute discretion of the City; provided however that during Artist's lifetime, Artist will be provided notice by City prior to any alterations to, or relocation or removal of, the Artwork.

b. If any alteration is made to the Artwork without the consent of Artist, Artist shall have the right to direct the City to remove Artist's name from the Artwork. In connection herewith, Artist hereby acknowledges and agrees that Artist is familiar with the federal Visual Artists Rights Act (17 U.S.C. §§ 106A and 113(d)), the California Art Preservation Act (Cal. Civil Code § 987 et seq.), and the rights and protection afforded Artist thereunder. Artist, on behalf of him/herself and on behalf of his/her successors, heirs, and assigns, hereby waives, releases and disclaims any rights, demands or claims as may arise at any time and under any circumstances against City, and its elected and appointed officials, officers and employees arising under the federal Visual Artists Rights Act (17 U.S.C. §§ 106A and 113(d)), the California Art Preservation Act (Cal. Civil Code § 987 et seq.), and any other local, state, federal or international laws that convey rights of the same nature, or any other type of moral right protecting the integrity of works of art to the fullest extent permitted by law. Without limiting the generality of the foregoing,

Artist expressly waives any rights under the federal Visual Artists Rights Act (17 U.S.C. §§ 106A and 113(d)), the California Art Preservation Act (Cal. Civil Code § 987 et seq.), and any other local, state, federal or international laws relating to the location, placement, or removal and disposal of the Artwork.

c. The parties acknowledge and agree that it may not be possible to preserve the Artwork if the City determines that it no longer wishes to have the Artwork on display at that Site Location. By way of example, the parties recognize that is would not be feasible or practical to relocate the Artwork after it is installed. For this reason, the parties agree that City shall have the right at any time and for any reason, to remove, destroy, or otherwise dispose of the Artwork, however, during Artist's lifetime, City shall provide notice to Artist of such actions. City shall have no obligation to preserve the Artwork if it determines it no longer wishes to display the Artwork. In addition, should City transfer property containing the Site Location to a third party, all obligations of City under this Agreement shall terminate.

9.5 Permanent Record. The City shall maintain a record of this Agreement and of the location and disposition of the Artwork.

ARTICLE X. ASSIGNMENT OR TRANSFER

10.1 Artist shall not assign or transfer any interest in this Agreement without the prior written consent of City. If the assignment is approved, the parties shall enter an assignment and assumption agreement. Any attempt by Artist to assign, transfer, or subcontract any rights, duties, or obligations arising hereunder without City's prior written consent shall be null, void and of no effect.

10.2 City shall assign and transfer its obligations under this Agreement to any purchaser of the Site Location or to other entity receiving a property interest in the Site Location.

ARTICLE XI. TERMINATION

11.1 City may, at its option, by written notice to Artist, terminate this Agreement either upon the failure by Artist to perform any of its obligations hereunder in accordance with the terms hereof or any other breach by Artist of the terms of this Agreement, and such failure or breach continues uncured for fifteen (15) days following notice thereof from City to Artist ("Termination"). Upon Termination, except as provided in this Agreement, all parties shall be released from all further obligations and liability hereunder. Effective upon Termination, the Artwork, or so much thereof as has then been completed, shall be transferred to and shall belong to City. In such event and upon Artist's written request, City shall remove Artist's name from the Artwork.

ARTICLE XII. INSURANCE AND INDEMNIFICATION.

12.1 Insurance. Prior to the commencing any work under this Agreement and throughout the duration of the term of this Agreement, Artist shall procure and maintain, at Artist's sole cost and expense, and submit to City concurrently with its execution of this Agreement, policies of insurance as set forth in **Exhibit E** (the "Insurance Requirements")

which is incorporated herein by this reference and expressly made a part hereof.

12.2 Indemnification. To the fullest extent permitted by law, Contractor shall indemnify, protect, defend and hold harmless City and any and all of its officers, employees, agents, and volunteers as set forth in **Exhibit F** ("Indemnification") which is incorporated herein by this reference and expressly made a part hereof.

ARTICLE XII. GENERAL PROVISIONS

12.1 Notices. All notices, requests, demands, and other communications which are required or permitted to be given under this Agreement shall be in writing and shall be deemed to have been duly given (a) upon the delivery or receipt thereof, as the case may be, if delivered personally or recognized overnight courier service; or (b) on the third business day following deposit in the United States mail, sent by registered or certified mail, return receipt requested, postage prepaid, to the addresses set forth below, or to such other addresses as the parties may, from time to time, designate in writing pursuant to the provisions of this section. All notices shall be addressed as follows:

CITY:	ARTIST:
City of Claremont	Jose Antonio Aguirre
Attn: Assistant City Manager	1060 So. Oak Forest Lane
P.O. Box 880	Pasadena, CA 91107
Claremont, CA 91711	

12.2 Nondiscrimination. In the performance of the services under this Agreement, neither Artist nor City shall discriminate as to race, color, creed, religion, sex, marital status, national origin, ancestry, age, physical or mental handicap, medical condition, or sexual orientation. Artist shall comply with the equality of employment opportunity provisions of State and local laws and regulations as presently existing or hereafter amended.

12.3 Entire Agreement. This Agreement and all exhibits attached hereto and incorporated herein by reference, embodies the entire integrated agreement and understanding between the parties hereto. There are no other agreements or understandings, oral or written, with reference to the subject matter hereof that are not merged herein and superseded hereby, except as set forth herein above.

12.4 Modification. This Agreement and each of the terms embodied herein may be amended, altered, changed, or modified only by a written instrument signed by each party hereto and approved by appropriate action of City.

12.5 Waiver. No waiver of performance by any party hereto shall be construed as or operate as a waiver of any subsequent default of any terms, covenants, and conditions of this Agreement. The payment or acceptance of fees for any period after a default shall not be deemed a waiver of any right or acceptance of defective performance.

12.6 Governing Law; Venue. This Agreement, regardless of where executed or performed, shall be governed by and construed in accordance with the laws of the State

of California. In addition to any other rights or remedies and subject to the restrictions otherwise set forth in this Agreement, any party hereto may institute legal action to seek specific performance of the terms of this Agreement, to recover damages, or to obtain any other remedy, at law or in equity, consistent with the purpose of this Agreement. Such legal actions must be instituted in the Superior Court of the County of Los Angeles, or in the Federal District Court in the district of California which includes Los Angeles County.

12.7 Binding Effect. This Agreement shall be binding upon and shall inure to the benefit of City and Artist, and their respective heirs, personal representatives, successors, and permitted assigns.

12.8 Severance. If any provision(s) of this Agreement is declared to be invalid, void, or illegal, such provision(s) shall be severed from this Agreement and shall in no way affect, impair or invalidate any other provision hereof, and such remaining provisions shall remain in full force and effect.

12.9 Substitution. Whenever in the specifications of materials or process the Scope of Design Build Services indicates or specifies materials or processes by patent or proprietary name or by name of manufacturer, such specification shall be deemed to be used for the purpose of facilitating description of the material and/or process desired, and shall be deemed to be followed by the words “OR EQUAL,” and Artist may offer any material or process which shall be equal in every respect to that so indicated or specified. Artist shall not offer any substitute material or process if a substitute so offered by Artist is not found to be equal to that so indicated or specified by name, if one only be so specified or named, or, if more than one be so specified or named, then such one as shall be specified in the proposal, or if none be so specified, then such one as shall be required by City.

12.10 Authority. The persons executing this Agreement on behalf of each of the parties hereto represent and warrant that (i) such party is duly organized and existing or is a natural person, (ii) they are duly authorized to execute and deliver this Agreement on behalf of said party, (iii) by so executing this Agreement, such party is formally bound to the provisions of this Agreement, and (iv) that entering into this Agreement does not violate any provision of any other Agreement to which said party is bound. This Agreement shall be binding upon the heirs, executors, administrators, successors, and permitted assigns of the parties.

12.11 Force Majeure. In addition to specific provisions of this Agreement, performance by any party hereunder shall not be deemed to be in default where delays or defaults are due to war, insurrection, strikes, lock-outs, riots, floods, earthquakes, fires, casualties, supernatural causes, acts of the public enemy, epidemics, quarantine restrictions, freight embargoes, lack of transportation, governmental restrictions or priority, litigation, unusually severe weather, inability to secure necessary labor, materials or tools, delays of any contractor, subcontractor or supplies, acts of the other party, acts or failure to act of any public or governmental agency or entity, including, without limitation, unreasonable delays in the processing and issuance of required permits for the installation of the Artwork by Artist (except that any act or failure to act of City shall not excuse performance by City) or any other causes beyond the reasonable control or without the fault of the

party claiming an extension of time to perform. Notwithstanding the foregoing, market and economic conditions shall not entitle Artist to an extension of time to perform. An extension of time for any such cause shall be for the period of the enforced delay and shall commence to run from the time of the commencement of the cause, if notice by the party claiming such extension is sent to the other party within ten (10) days of knowledge of the commencement of the cause. In addition, times of performance under this Agreement may be extended by mutual written agreement by City and Artist.

12.12 No Third Party Beneficiaries. With the exception of the specific provisions set forth in this Agreement, there are no intended third-party beneficiaries under this Agreement and no such other third parties shall have any rights or obligations hereunder.

12.13 Counterparts. This Agreement may be executed in counterparts, each of which shall be deemed to be an original, and such counterparts shall constitute one and the same instrument.

[SIGNATURES ON FOLLOWING PAGE]

IN WITNESS WHEREOF, the parties hereto have executed this Art Purchase Agreement on the day and year first written above.

CITY:

CITY OF CLAREMONT, a California Municipal Corporation

By:_____
Adam Pirrie, City Manager

ATTEST:

_____
City Clerk

APPROVED AS TO FORM:

_____
Alisha Patterson, City Attorney

ARTIST:

JOSE ANTONIO AGUIRRE

By: _____

Title: ARTIST

State License No. N/A

EXHIBIT A
SCOPE OF DESIGN BUILD SERVICES

I. SCOPE OF WORK

Design, fabrication, and installation of a public art project at El Barrio Park. Inclusive of all materials, transportation, delivery, and installation to create nine free standing stiles, one monument mosaic panel, and four restroom building mosaic tile panels. Includes coordination of community workshops to assemble mosaics and presentation of final designs to the Public Art Committee prior to beginning fabrication.

II. GENERAL ITEMS OF INCLUSION:

Included is fabrication, delivery, and installation of nine freestanding stile bases and mosaic tops, four mosaic tile panels for the restroom building, and one monument mosaic panel. The stile and all panels will be installed and delivered by artist or artist.

III. SPECIFIC ITEMS OF INCLUSION

Mosaic tile and GRC tile sculptures, four mixed media mosaic panels, and one mixed media tile monument panel with backing, delivery costs and coordination, and installation of all stiles and panels. Includes the donation and installation of two donated tile mosaics by the artist.

Includes coordination of community volunteers for mosaic tile setting and presentation of final design for Public Art Committee approval.

EXHIBIT B
SCHEDULE OF PERFORMANCE

SCHEDULING:

Fabrication of the Artwork will begin following the execution of this Agreement. The installation of the Artwork will be completed before January 1, 2027.

REVIEWS:

City staff will review the final Artwork designs prior to fabrication and again after construction of the stiles and panels and before installation of the Artwork. Following the installation of the concrete base and footings, City staff will inspect the base prior to installation of the Artwork.

EXHIBIT C
SCHEDULE OF COMPENSATION

SCHEDULE OF PAYMENT TO ARTIST BY CITY:

The compensation of $82,000 will be paid to the Artist in five installments as per the Artist's request. The deposit of $8,200 shall be paid for upon entering into this Agreement between the Artist and the City. A second payment of $24,600 will be paid upon approval of final designs and beginning of Fabrication Phase 1. A third payment will be at the midpoint of fabrication for $24,600. A fourth payment of $20,500 will be paid following delivery and installation of all Artwork. The balance of $4,100 shall be paid upon completion and approval of the Artwork. Finally, the compensation for the Artwork shall include fees for transportation and materials. Artist shall deliver the Artwork on or before January 1, 2027.

Payment 1 - 10% Signing of agreement = $8,200.00

Payment 2 - 30% Production/ Fabrication Phase I= $ 24,600.00

Payment 3 - 30% Production/ Fabrication Phase II (Midpoint review)= $ 24,600.00

Payment 4 - 25% Delivery and Installation= $ 20,500.00

Payment 5 - 5% Completion and approval= $ 4,100.00

EXHIBIT D
NOTICE OF COMPLETION FOR ARTWORK

Piece of Artwork: **El Barrio Mosaic Stiles and Panels**

WHEREAS, by that certain Art Purchase Agreement dated _____, ____ ("Agreement"), THE CITY OF CLAREMONT, a California municipal corporation ("City") contracted with Jose Antonio Aguirre ("Artist") to provide certain "Artwork" (as defined in the Agreement); and,

WHEREAS, as referenced in the Agreement, City shall furnish Artist with a Notice of Completion upon completion of the fabrication and installation of the Artwork; and,

WHEREAS, such certificate shall be conclusive determination of satisfactory completion of the fabrication and installation of the Artwork, as required by the Agreement, has been satisfactorily completed.

NOW, THEREFORE, the City hereto certifies as follows:

1. As provided in the Agreement, City does hereby certify that the fabrication and installation of the Artwork has been fully performed and completed.

2. Nothing contained in this instrument shall modify in any other way any executory portions of the Agreement.

IN WITNESS WHEREOF, City has executed this certificate this _____ day of_____, ____.

CITY OF CLAREMONT, a California Municipal Corporation

By:_____
Adam Pirrie, City Manager

EXHIBIT E

INSURANCE REQUIREMENTS

E.1 Insurance. Prior to the beginning of and throughout the duration of this Agreement, the following policies shall be maintained and kept in full force and effect providing insurance with minimum limits as indicated below and issued by insurers with A.M. Best ratings of no less than A-:VI:

Commercial General Liability (at least as broad as ISO CG 0001)
$1,000,000 (per occurrence)
$2,000,000 (general aggregate)

Commercial Auto Liability (at least as broad as ISO CA 0001)
$1,000,000 (per accident)

Workers' Compensation
(per statutory requirements)

Artist shall procure and maintain, at its cost, and submit concurrently with its execution of this Agreement, Commercial General Liability insurance against all claims for injuries against persons or damages to property resulting from Artist's acts or omissions rising out of or related to Artist's performance under this Agreement. The insurance policy shall contain a severability of interest clause providing that the coverage shall be primary for losses arising out of Artist's performance hereunder and neither City nor its insurers shall be required to contribute to any such loss. A certificate evidencing the foregoing and naming City and its officers and employees as additional insured (on the Commercial General Liability policy only) shall be delivered to and approved by City prior to commencement of the services hereunder.

Artist shall carry automobile liability insurance of $1,000,000 per accident against all claims for injuries against persons or damages to property arising out of the use of any automobile by Artist, its officers, any person directly or indirectly employed by Artist, any subcontractor or agent, or anyone for whose acts any of them may be liable, arising directly or indirectly out of or related to Artist's performance under this Agreement. If Artist or Artist's employees will use personal autos in any way on this project, Artist shall provide evidence of personal auto liability coverage for each such person. The term "automobile" includes, but is not limited to, a land motor vehicle, trailer or semi-trailer designed for travel on public roads. The automobile insurance policy shall contain a severability of interest clause providing that coverage shall be primary for losses arising out of Artist's performance hereunder and neither City nor its insurers shall be required to contribute to such loss. Notwithstanding anything in Section E.3 below, Artist and any subcontractors shall provide proof of automobile liability insurance at the stated limits; such proof of coverage is not required to be in the form of a Certificate of Insurance.

If Artist hires any employees, Artist shall carry Workers' Compensation Insurance in accordance with State Worker's Compensation laws with employer's liability limits no less than $1,000,000 per accident or disease. Artist shall ensure that all subcontractors who have employees obtain and maintain Workers' Compensation Insurance in accordance with State Workers' Compensation laws with employer's liability limits no less than $1,000,000 per accident or disease.

Artist shall provide written notice to City within ten (10) working days if: (1) any of the required insurance policies is terminated; (2) the limits of any of the required polices are

reduced; or (3) the deductible or self-insured retention is increased. In the event any of said policies of insurance are cancelled, Artist shall, prior to the cancellation date, submit new evidence of insurance in conformance with this Exhibit to the Contract Officer. The procuring of such insurance or the delivery of policies or certificates evidencing the same shall not be construed as a limitation of Artist's obligation to indemnify City, its officers, employees, contractors, subcontractors, or agents.

E.2 Remedies. In addition to any other remedies City may have if Artist fails to provide or maintain any insurance policies or policy endorsements to the extent and within the time herein required, City may, at its sole option:

a. Obtain such insurance and deduct and retain the amount of the premiums for such insurance from any sums due under this Agreement.

b. Order Artist to stop work under this Agreement and/or withhold any payment(s) which become due to Artist hereunder until Artist demonstrates compliance with the requirements hereof.

c. Terminate this Agreement.

Exercise of any of the above remedies, however, is an alternative to any other remedies City may have. The above remedies are not the exclusive remedies for Artist's failure to maintain or secure appropriate policies or endorsements. Nothing herein contained shall be construed as limiting in any way the extent to which Artist may be held responsible for payments of damages to persons or property resulting from Artist's or its subcontractors' performance of work under this Agreement.

E.3 General Conditions Pertaining to Provisions of Insurance Coverage by Artist. Artist and City agree to the following with respect to insurance provided by Artist:

1. Artist agrees to have its insurer endorse the third party general liability coverage required herein to include as additional insureds City, its officials, employees, and agents, using standard ISO endorsement No. CG 2010 with an edition prior to 1992. Artist also agrees to require all contractors, and subcontractors to do likewise.

2. No liability insurance coverage provided to comply with this Agreement shall prohibit Artist, or Artist's employees, or agents, from waiving the right of subrogation prior to a loss. Artist agrees to waive subrogation rights against City regardless of the applicability of any insurance proceeds, and to require all contractors and subcontractors to do likewise.

3. All insurance coverage and limits provided by Artist and available or applicable to this Agreement are intended to apply to the full extent of the policies. Nothing contained in this Agreement or any other agreement relating to City or its operations limits the application of such insurance coverage.

4. None of the coverages required herein will be in compliance with these requirements if they include any limiting endorsement of any kind that has not been first submitted to City and approved of in writing.

5. No liability policy shall contain any provision or definition that would serve to eliminate so-called "third party action over" claims, including any exclusion for bodily injury to an employee of the insured or of any contractor or subcontractor.

6. All coverage types and limits required are subject to approval, modification and additional requirements by the City, as the need arises. Artist shall not make any reductions in scope of coverage (e.g. elimination of contractual liability or reduction of discovery period) that may affect City's protection without City's prior written consent.

7. Proof of compliance with these insurance requirements, consisting of certificates of insurance evidencing all of the coverages required and an additional insured endorsement to Artist's general liability policy, shall be delivered to City at or prior to the execution of this Agreement. In the event such proof of any insurance is not delivered as required, or in the event such insurance is canceled at any time and no replacement coverage is provided, City has the right, but not the duty, to obtain any insurance it deems necessary to protect its interests under this or any other agreement and to pay the premium. Any premium so paid by City shall be charged to and promptly paid by Artist or deducted from sums due Artist, at City option.

8. It is acknowledged by the parties of this agreement that all insurance coverage required to be provided by Artist or any subcontractor, is intended to apply first and on a primary, non-contributing basis in relation to any other insurance or self-insurance available to City.

9. Artist agrees to ensure that subcontractors, and any other party involved with the project that is brought onto or involved in the project by Artist, provide the same minimum insurance coverage required of Artist. Artist agrees to monitor and review all such coverage and assumes all responsibility for ensuring that such coverage is provided in conformity with the requirements of this section. Artist agrees that upon request, all agreements with subcontractors and others engaged in the project will be submitted to City for review.

10. Artist agrees not to self-insure or to use any self-insured retentions or deductibles on any portion of the insurance required herein (with the exception of professional liability coverage, if required) and further agrees that it will not allow any contractor, subcontractor, Architect, Engineer or other entity or person in any way involved in the performance of work on the project contemplated by this agreement to self-insure its obligations to City. If Artist's existing coverage includes a deductible or self-insured retention, the deductible or self-insured retention must be declared to the City. At that time the City shall review options with the Artist, which may include reduction or elimination of the deductible or self-insured retention, substitution of other coverage, or other solutions.

11. The City reserves the right at any time during the term of this Agreement to change the amounts and types of insurance required by giving the Artist ninety (90) days advance written notice of such change. If such change results in substantial additional cost to the Artist, the City will negotiate additional compensation proportional to the increased benefit to City.

12. For purposes of applying insurance coverage only, this Agreement will be deemed to have been executed immediately upon any party hereto taking any steps that can be deemed to be in furtherance of or towards performance of this Agreement.

13. Artist acknowledges and agrees that any actual or alleged failure on the part of City to inform Artist of non-compliance with any insurance requirement in no way imposes any additional obligations on City nor does it waive any rights hereunder in this or any other regard.

14. Artist will renew the required coverage annually as long as City, or its employees or agents face an exposure from operations of any type pursuant to this agreement. This obligation applies whether or not the agreement is canceled or terminated for any reason. Termination of this obligation is not effective until City executes a written statement to that effect.

15. Artist shall provide proof that policies of insurance required herein expiring during the term of this Agreement have been renewed or replaced with other policies providing at least the same coverage. Proof that such coverage has been ordered shall be submitted prior to expiration. A coverage binder or letter from Artist's insurance agent to this effect is acceptable. A certificate of insurance and/or additional insured endorsement as required in these specifications applicable to the renewing or new coverage must be provided to City within five (5) days of the expiration of coverages.

16. The provisions of any workers' compensation or similar act will not limit the obligations of Artist under this agreement. Artist expressly agrees not to use any statutory immunity defenses under such laws with respect to City, its employees, officials, and agents.

17. Requirements of specific coverage features or limits contained in this section are not intended as limitations on coverage, limits or other requirements nor as a waiver of any coverage normally provided by any given policy. Specific reference to a given coverage feature is for purposes of clarification only as it pertains to a given issue, and is not intended by any party or insured to be limiting or all-inclusive.

18. These insurance requirements are intended to be separate and distinct from any other provision in this Agreement and are intended by the parties here to be interpreted as such.

19. The requirements in this Exhibit supersede all other sections and provisions of this Agreement to the extent that any other section or provision conflicts with or impairs the provisions of this Exhibit.

20. Artist agrees to be responsible for ensuring that no contract used by any party involved in any way with the project reserves the right to charge City or Artist for the cost of additional insurance coverage required by this agreement. Any such provisions are to be deleted with reference to City. It is not the intent of City to reimburse any third party for the cost of complying with these requirements. There shall be no recourse against City for payment of premiums or other amounts with respect thereto.

21. Artist agrees to provide immediate notice to City of any claim or loss against Artist arising out of the work performed under this agreement. City assumes no obligation or liability by such notice, but has the right (but not the duty) to monitor the handling of any such claim or claims if they are likely to involve City.

EXHIBIT F

INDEMNIFICATION

F.1 General Indemnification Provision.

a. Indemnification for Professional Liability. When the law establishes a professional standard of care for Artist's services, to the fullest extent permitted by law, Artist shall indemnify, protect, defend (with counsel selected by City), and hold harmless City and any and all of its officials, employees, and agents ("Indemnified Parties") from and against any and all claims, losses, liabilities of every kind, nature, and description, damages, injury (including, without limitation, injury to or death of an employee of Artist or of any subcontractor), costs and expenses of any kind, whether actual, alleged or threatened, including, without limitation, incidental and consequential damages, court costs, attorneys' fees, litigation expenses, and fees of expert consultants or expert witnesses incurred in connection therewith and costs of investigation, to the extent same are cause in whole or in part by any negligent or wrongful act, error or omission of Artist, its officers, agents, employees or subcontractors (or any entity or individual that Artist shall bear the legal liability thereof) in the performance of professional services, including design of the Artwork, under this Agreement. With respect to the design of public improvements, the Artist shall not be liable for any injuries or property damage resulting from the reuse of the design at a location other than that specified in Exhibit A without the written consent of the Artist. Artist's design work shall be performed consistent with the standard of care for the design of artwork for outdoor public display and accessible by members of the public.

b. Indemnification for Other Than Professional Liability. Other than in the performance of professional services and to the full extent permitted by law, Artist shall indemnify, defend (with counsel selected by City), and hold harmless the Indemnified Parties from and against any liability (including liability for claims, suits, actions, arbitration proceedings, administrative proceedings, regulatory proceedings, losses, expenses or costs of any kind, whether actual, alleged or threatened, including, without limitation, incidental and consequential damages, court costs, attorneys' fees, litigation expenses, and fees of expert consultants or expert witnesses) incurred in connection therewith and costs of investigation, where the same arise out of, are a consequence of, or are in any way attributable to, in whole or in part, the performance of this Agreement by Artist or by any individual or entity for which Artist is legally liable, including but not limited to officers, agents, employees, or subcontractors of Artist, including negligent fabrication and/or installation of the Artwork.

F.2 Standard Indemnification Provisions. Artist agrees to obtain executed indemnity agreements with provisions identical to those set forth herein this section from each and every subcontractor or any other person or entity involved by, for, with or on behalf of Artist in the performance of this Agreement. In the event Artist fails to obtain such indemnity obligations from others as required herein, Artist agrees to be fully responsible according to the terms of this Exhibit. Failure of City to monitor compliance with these requirements imposes no additional obligations on City and will in no way act as a waiver of any rights hereunder. This obligation to indemnify and defend City as set forth herein is binding on the successors, assigns or heirs of Artist and shall survive the termination of this agreement or this section.

a. Limitation of Indemnity. Without affecting the rights of City under any provision of this agreement, Artist shall not be required to indemnify and hold harmless City for liability attributable to the active negligence of City, provided such active negligence is determined by agreement between the parties or by the findings of a court

of competent jurisdiction. In instances where City is shown to have been actively negligent and where City's active negligence accounts for only a percentage of the liability involved, the obligation of Artist will be for that entire portion or percentage of liability not attributable to the active negligence of City.

Claremont City Council

Agenda Report

File #: 6040 **Item No:** 11.

TO: ADAM PIRRIE, CITY MANAGER

FROM: MELISSA VOLLARO, RECREATION AND HUMAN SERVICES DIRECTOR

DATE: JUNE 9, 2026

Reviewed by:
City Manager: AP

SUBJECT:

CONSIDERATION OF THE TRANSFER AND RETURN OF CLAREMONT SENIOR FOUNDATION FUNDS IN PREPARATION FOR THE DISSOLUTION OF THE CLAREMONT SENIOR FOUNDATION, INC.

SUMMARY

The Claremont Senior Foundation Inc. (CSF) has informed the City of its intent to dissolve as a non-profit organization and, as part of that process, wishes to transfer and return several funds currently held on behalf of the City's senior programs. Specifically, CSF proposes returning the Friends Fund and the Facilities Fund to the City of Claremont and transferring the Stark Family Endowment Fund to the California Community Foundation (CCF), while maintaining the existing restrictions and intended purposes of the fund in perpetuity. The Resolution (Attachment A) outlines acceptance and authorization procedures related to the transfer of funds.

The Friends Fund consists of short-term monies originally transferred by the City to CSF in 2006 at the request of CSF, the Senior Finance Committee, and the Committee on Aging. Since that time, proceeds from annual Friends campaigns have been added to the fund and utilized for improvements to the Joslyn Senior Center and Blaisdell Community Center, emergency assistance for seniors, and other senior program-related purposes. As of March 31, 2026, the fund balance totaled $38,111.65.

The Facilities Fund originated in 2007 when the City transferred the remaining balance of the "Senior Endowment Fund" to CSF. These monies represented community-raised funds associated with the construction of the Joslyn Senior Center. Although historically referred to as an endowment, the fund is more appropriately characterized as a quasi-endowment because the principal may be used at the request of the City. The balance of the Facilities Fund as of March 31, 2026, totaled $463,208.24.

The Stark Family Endowment Fund, formerly known as the Claremont Senior Program Endowment, was originally established in 1997 within the Claremont Community Foundation pursuant to an agreement with the City. The fund was subsequently transferred to CSF in 2006 with City approval.

The fund operates as a donor-advised endowment, with the Committee on Aging (CoA) serving in an advisory capacity regarding annual disbursements to support City senior programs. As of March 31, 2026, the fund balance totaled $365,536.72.

RECOMMENDATION

Staff recommends the City Council adopt A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, ACCEPTING FROM CLAREMONT SENIOR FOUNDATION, INC., THE RETURN OF THE CLAREMONT SENIOR FACILITIES AND PROGRAM FUND AND THE FRIENDS OF THE CLAREMONT SENIOR PROGRAM FUND AND AUTHORIZING THE TRANSFER OF THE BALANCE OF STARK FAMILY FUND FROM CLAREMONT SENIOR FOUNDATION, INC., TO THE CALIFORNIA COMMUNITY FOUNDATION.

ALTERNATIVE TO RECOMMENDATION

In addition to the recommendation, there is the following alternative:

- Request additional information from staff.

FINANCIAL REVIEW

Adoption of the Resolution would result in the return of the Friends Fund and Facilities Fund to direct City oversight and the transfer of the Stark Family Endowment Fund to the California Community Foundation. These actions do not create an immediate impact on the City's General Fund but will ensure the continued availability of these resources for senior programs, services, and facilities consistent with donor intent and historical use.

The current balance of each of these funds as of March 31, 2026, is:

- Stark Family Fund: $365,536.72
- Friends Fund: $ 38,111.65
- Facilities Fund: $463,208.24

The staff cost to prepare this report and administer this program is estimated at $2,054 and is included in the operating budget of the Recreation and Human Services Department.

ANALYSIS

The Claremont Senior Foundation, Inc. has historically partnered with the City of Claremont to support senior programs, services, and facilities through fundraising and stewardship of donated funds. Over time, several distinct funds were transferred to CSF for management and administration in support of the City's senior services.

In 1997, the Claremont Senior Program Endowment was established within the Claremont Community Foundation pursuant to an agreement with the City. The purpose of the endowment was to provide ongoing financial support for City senior programs. In 2006, with the City's approval, the fund was transferred to CSF. The fund was later renamed the Stark Family Endowment Fund.

Also in 2006, the City transferred the Friends of the Claremont Senior Programs short-term monies, commonly referred to as the Friends Fund, to CSF. The fund has since received annual campaign proceeds and has been used to support senior-related projects and emergency assistance initiatives

in consultation with the Committee on Aging.

In 2007, the City transferred approximately $240,000 in remaining construction-related fundraising proceeds associated with the Joslyn Senior Center to CSF. This fund became known as the Facilities Fund and has been maintained as a quasi-endowment for future senior facility-related needs.

CSF has now indicated its intention to dissolve and seeks to appropriately transfer or return these funds in a manner consistent with their original purposes and donor intent. Staff has reviewed the history and intended purposes of each fund and finds the proposed actions to be consistent with prior City agreements and the original intent associated with the funds.

The proposed transfer of the Stark Family Fund to the California Community Foundation would maintain the fund as a permanently restricted endowment dedicated to supporting City senior programs. The Committee on Aging would continue serving in an advisory role regarding annual disbursements, thereby preserving the historical governance structure associated with the fund. Staff understands that the California Community Foundation would maintain the fund restrictions and investment oversight in perpetuity.

The return of the Friends Fund to the City would provide the City with direct oversight of monies intended for senior program enhancements, emergency assistance, and related improvements. Similarly, returning the Facilities Fund to the City would allow the City to directly manage and allocate funds originally raised by the community for senior facility purposes. Several potential improvement projects have been discussed and are supported by the CSF board, such as the addition of new outdoor exercise equipment at the Joslyn Senior Center as part of the Larkin Park Improvement Project. Any disbursements of these funds would need to come to the City Council for consideration and approval.

Both the Stark Family Fund and Facilities Fund are currently invested under the management of Gould Asset Management. Staff will work with CSF, legal counsel, and the applicable financial institutions to ensure an orderly transition of all assets and compliance with any applicable legal or fiduciary requirements.

The proposed actions will ensure continuity of the funds' intended purposes while supporting the orderly dissolution of the Claremont Senior Foundation Inc.

RELATIONSHIP TO CITY PLANNING DOCUMENTS

Staff has evaluated the agenda item in relationship to the City's strategic and visioning documents and finds that it applies to the following City Planning Documents: Council Priorities, Sustainable City Plan, Economic Sustainability Plan, General Plan, 2024-26 Budget, and the Youth and Family Master Plan.

CEQA REVIEW

This item is not subject to environmental review under the California Environmental Quality Act (CEQA).

PUBLIC NOTICE PROCESS

The agenda and staff report for this item have been posted on the City website and distributed to interested parties. If you desire a copy, please contact the City Clerk's Office.

Submitted by:

Melissa Vollaro
Recreation and Human Services Director

Attachment:
Resolution Accepting Donation from CSF, Inc.

RESOLUTION NO. 2026-

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, ACCEPTING FROM CLAREMONT SENIOR FOUNDATION, INC., THE RETURN OF THE CLAREMONT SENIOR FACILITIES AND PROGRAM FUND AND THE FRIENDS OF THE CLAREMONT SENIOR PROGRAM FUND AND AUTHORIZING THE TRANSFER OF THE BALANCE OF STARK FAMILY FUND FROM CLAREMONT SENIOR FOUNDATION, INC., TO THE CALIFORNIA COMMUNITY FOUNDATION

WHEREAS, the origins of the Claremont Senior Facilities and Program Fund date back to its 1985 creation as a quasi-endowment fund. In fiscal year 2006/2007, City transferred the balance of the fund (then-worth approximately $240,000) to Claremont Senior Foundation, Inc., ("CSF"). The current balance of this fund has grown to $463,208.24 as of March 31, 2026. This fund is currently invested under the management of Gould Asset Management; and

WHEREAS, CSF desires to transfer the entirety of the monies with the Claremont Senior Facilities and Program Fund to City, and City desires to accept said transfer; and

WHEREAS, the origins of the Friends of the Claremont Senior Program Fund date back to 1989. The purpose of the fund was senior program enhancements. Annual fundraising campaigns led to community donations. In or about June 2006, at the request of CSF, City's Senior Finance Committee, and City's Committee on Aging, City transferred the Friends of the Claremont Senior Program Fund short-term monies to CSF (then-worth approximately $61,600). Since then, the proceeds of annual friends campaigns have been added to this fund and disbursements have been made to City for (i) projects related to improvements at Joslyn Center and Blaisdell Center, (ii) City's emergency fund for seniors, and (iii) other purposes related to senior programing in City. These disbursements have been made in consultation with City's Committee on Aging. The balance of this fund as of March 31, 2026 was $38,111.65; and

WHEREAS, CSF desires to transfer the entirety of the monies with the Friends of the Claremont Senior Program Fund to City, and City desires to accept said transfer; and

WHEREAS, the origins of Stark Family Fund (formerly known as the Claremont Senior Program Endowment Fund) date back to its 1997 creation as a permanently restricted endowment that was established in connection with the Claremont Community Foundation to build up a reserve to replace monies received from the Joslyn Foundation. Private donations were made by community members with the intention that the principal be preserved in perpetuity. In fiscal year 2006/2007, City transferred the balance of the fund (then-worth approximately $274,000) to CSF. It is a donor-advised fund for which City's Committee on Aging acts as the "advisor." Each year, City's Committee on Aging requests a disbursement from this fund to City to supplement City's senior programs. With the agreement of City, CSF will transfer this fund to CCF and require that the original purposes and use of the fund remain in place. The balance of this fund was $365,536.72 as of March 31, 2026. This fund is currently invested under the management of Gould Asset Management; and

WHEREAS, the City Council desires to authorize the transfer the balance of Stark Family Fund (formerly known as the Claremont Senior Program Endowment Fund) from CSF to the California Community Foundation.

NOW, THEREFORE, BE IT RESOLVED THAT THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA DOES RESOLVE, DECLARE, DETERMINE, AND ORDER AS FOLLOWS:

SECTION 1. That the above recitals are true and correct.

SECTION 2. That the City accepts from CSF the transfer the entirety of the monies with the Claremont Senior Facilities and Program Fund.

SECTION 3. That the City accepts from CSF the transfer the entirety of the monies with the Friends of the Claremont Senior Program Fund.

SECTION 4. That the City authorizes the transfer the balance of Stark Family Fund (formerly known as the Claremont Senior Program Endowment Fund) from CSF to the California Community Foundation.

SECTION 5. That the City Manager, or designee, is directed and authorized to take all actions and execute all documents necessary to implement this resolution.

SECTION 6. That the City Clerk shall certify to the passage and adoption of this Resolution and enter it into the book of original resolutions.

PASSED, APPROVED, AND ADOPTED this 9th day of June, 2026.

_____
Mayor, City of Claremont

ATTEST:

_____
City Clerk, City of Claremont

APPROVED AS TO FORM:

_____
City Attorney, City of Claremont

Claremont City Council

Agenda Report

File #: 6025 **Item No:** 12.

TO: ADAM PIRRIE, CITY MANAGER

FROM: JEREMY SWAN, COMMUNITY SERVICES DIRECTOR

DATE: JUNE 9, 2026

Reviewed by:
City Manager: AP

SUBJECT:

APPROVAL OF THE DISTRICT ENGINEER'S REPORT AND ADOPTION OF A RESOLUTION AUTHORIZING THE 2026-27 LANDSCAPE AND LIGHTING DISTRICT ANNUAL ASSESSMENT OF $232.76 PER ASSESSMENT UNIT (FUNDING SOURCE: LANDSCAPE AND LIGHTING DISTRICT FUND)

SUMMARY

On February 24, 2026, the City Council adopted Resolution 2026-09, authorizing the preparation of the 2026-27 Engineer's Report for the voter-approved Citywide Landscape and Lighting District (LLD). State law requires an annual update for the levying of Landscape and Lighting District assessments. The annual report includes the proposed budget for the services provided under the LLD, which include the maintenance of landscape, parks, trees, and streetlights. The report is complete and is included for the City Council's review and consideration as Attachment B.

As permitted in the enabling resolution (Attachment A), the Engineer has determined that the change in the February 2025 to February 2026 Los Angeles-Long Beach-Anaheim Consumer Price Index (CPI) represents an increase of 2.932 percent. The application of this change to the LLD assessment would increase it from $226.13 per assessment unit (AU) to $232.76 per AU for 2026-27.

RECOMMENDATION

Staff recommends the City Council:

A. Conduct a public hearing to receive public comment;
B. Accept the Engineer's Report prepared by Willdan Financial Services; and
C. Adopt A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, CONFIRMING A DIAGRAM AND ASSESSMENT, AND LEVYING THE ASSESSMENT FOR THE 2026/27 FISCAL YEAR IN CONNECTION WITH LANDSCAPE AND LIGHTING DISTRICT NO. LL001 PURSUANT TO THE PROVISIONS OF PART 2 OF DIVISION 15 OF THE CALIFORNIA STREETS AND HIGHWAYS CODE.

ALTERNATIVE TO RECOMMENDATION

In addition to the recommendation, there is the following alternative:

- Request additional information.

FINANCIAL REVIEW

The formula used to calculate each parcel's LLD levy is based upon a standard assessment unit. Single-family residential parcels less than 11,500 square feet in area are considered one (1) assessment unit. From this base, all other land use designations are assigned assessment units based upon the established formula. (The complete formula is contained in the Engineer's Report, pages 12-13.) The annual increase in the assessment amount is limited to the increase in the Los Angeles-Long Beach-Anaheim Area Consumer Price Index for the 12-month period of February to February. The CPI increase for this period is 2.932 percent.

The assessment per AU for 2025-26 was $226.13. Applying an increase in keeping with the CPI increase of 2.932 percent would bring the assessment to $232.76 per AU. This new assessment amount would result in $87,314 in additional revenue, bringing the total LLD assessment revenue to $3,493,466 for 2026-27. The total LLD maintenance costs for 2026-27 are budgeted at $5,139,290.

Revenue from LLD assessments will fund approximately 70 percent of eligible LLD program expenditures, with approximately 30 percent subsidized by the General Fund.

Below is an overview of the proposed expenditures and revenues for 2026-27:

2026-27 Maintenance and Expenditure Plan

Developed Parks	$2,014,909
Street Medians & Rights-of-Way	$1,610,097
Trees	$1,017,544
Street Lighting	$ 486,240
Administration Costs	$ 10,500
Total Expenditures:	**$5,139,290**

2026-27 Revenues

LLD Assessments	$3,493,466
General Fund	$1,645,824
Total Revenues:	**$5,139,290**

The costs to research this issue, prepare documentation, and complete this report are estimated to be $1,650. These costs are in staff time allocated to the project and are included in the operating budget of the Community Services Department.

ANALYSIS

LLD Scope of Services

The proposed $5,139,290 LLD program budget covers the maintenance of landscaping and the urban forest, and street lighting improvements throughout the City. A detailed description of the maintenance activities that occur within the LLD is included below.

Developed Parks

The City has 21 developed parks, totaling 154.7 acres that are maintained through the LLD. The estimated cost to maintain City parks during 2026-27 is $2,014,909. Typical maintenance activities for City parks include:

- Turfgrass mowing and edging
- Repairing irrigation systems as needed
- Cultivating and aerating turfgrass and ground cover as needed
- Renovating turfgrass and sports fields as needed
- Fertilization and pest control as needed
- Ongoing weed abatement
- Litter removal
- Trimming of trees and shrubs
- Daily janitorial services for park restrooms
- Graffiti removal as needed
- Playground equipment inspections
- Vandalism and fencing repairs as needed

These activities may change during the year, pending Council direction and given the potential for the return of drought conditions.

Street Medians & Rights-of-Way

The City has 95 median islands, totaling over 10 acres, and over 50 acres of public right-of-way that are maintained by the LLD. This includes landscaped grounds in the Village and Plaza and around the Village Parking Structure. The estimated cost to maintain these landscaped areas during 2026-27 is $1,610,097. Typical maintenance activities for medians and rights-of-way include:

- Turfgrass mowing and edging (parkways only)
- Repairing irrigation systems as needed
- Cultivating ground cover as needed
- Fertilization and pest control as needed
- Ongoing weed abatement
- Litter removal
- Trimming of shrubs as needed

These activities may change during the year, pending Council direction and given the potential for the return of drought conditions.

Urban Forest

The City maintains approximately 24,000 trees. The estimated cost to maintain City trees during 2026-27 is $1,017,544. The budget includes funding for the reforestation program, which in previous years has been grant-funded.

Typical maintenance activities for the urban forest program include:

- Grid and Select Trimming
- Young Tree Care Program
- Removal and replacement of dead, diseased, and/or hazardous trees
- Reforestation
- Integrated Pest Management Program

Street Lighting

There are 2,509 City-owned and 306 Southern California Edison-owned streetlights within the City. The City is required to pay the energy costs for all streetlights located in the public right-of-way within City limits, regardless of ownership. These expenses are funded by the LLD. In addition to electricity costs, the LLD pays for the maintenance and repair of streetlights, which are performed by a private contractor or by Southern California Edison. The estimated cost for the maintenance and electricity associated with streetlights in 2026-27 is $486,240.

Annual Process for Levying Assessments

Although Claremont voters approved continuing the LLD in 1997, State law requires an annual procedure for levying assessments in accordance with the same procedures the City has followed every year since 1990. This process includes a noticed public hearing to establish the rates and the maintenance plan. The City Council completed the first step in the annual procedure on February 26, 2026, when they adopted Resolution No. 2026-09, authorizing Willdan Financial Services to prepare the 2026-27 annual report (Attachment C).

The second step in the annual process is the review of the preliminary Engineer's Report. On May 6, 2026, the City Council adopted Resolution No. 2026-19 (Attachment D) stating the City's intent to levy and assess fees in 2026-27 and set a public hearing date of June 9, 2026.

Following the public hearing, staff recommends that the City Council adopt the Engineer's Report and authorize the new assessment of $232.76/AU. The report will then be submitted to the County Auditor-Controller for collection of the assessment on the November 2026 and April 2027 property tax billings.

RELATIONSHIP TO CITY PLANNING DOCUMENTS

Staff has evaluated the agenda item in relationship to the City's strategic and visioning documents and finds that it relates to the following: Council Priorities, Sustainable City Plan, Economic Sustainability Plan, the General Plan, and the 2026-28 Budget.

CEQA REVIEW

This item is not subject to environmental review under the California Environmental Quality Act (CEQA).

COMMISSION REVIEW

On May 6, 2026, the Community and Human Services Commission reviewed the Engineer's Report and recommended that the City Council adopt a Resolution approving the Engineer's Report and ordering a levy of $232.76 per assessment unit for 2026-27. An excerpt from the draft minutes from the May 6, 2026 meeting is included as Attachment E.

PUBLIC NOTICE PROCESS

The agenda and staff report for this item have been posted on the City website and distributed to interested parties. If you desire a copy, please contact the City Clerk's Office.

Submitted by:	Prepared by:
Jeremy Swan Community Services Director	Cari Dillman Community Services Manager

Attachments:
A - Resolution Confirming and Levying the 2026-27 LLD
B - 2026-27 Engineer's Report
C - Resolution 2026-09 - Authorizing the Preparation of the 2026-27 LLD
D - Resolution 2026-19 - Intent to Levy and Setting a Public Hearing Date
E - Excerpt from the Draft 05-06-26 CHS Commission Meeting Minutes

RESOLUTION NO. 2026-

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, CONFIRMING A DIAGRAM AND ASSESSMENT, AND LEVYING THE ASSESSMENT FOR THE 2026/27 FISCAL YEAR IN CONNECTION WITH LANDSCAPE AND LIGHTING DISTRICT NO. LL001 PURSUANT TO THE PROVISIONS OF PART 2 OF DIVISION 15 OF THE CALIFORNIA STREETS AND HIGHWAY CODE

WHEREAS, in March 1990, the City Council of the City of Claremont (the "City") adopted Landscape and Lighting District No. LL001 pursuant to the Landscaping and Lighting Act of 1972, Part 2 (commencing with § 22500) of Division 15 of the Streets and Highways Code (the "Act"), for the maintenance and servicing of street lighting, street trees, parkways, median islands, and City parks; and

WHEREAS, in March of 1997, a majority of voters of the City of Claremont approved Ordinance No. 97-1 (“Measure A”), which among other things, ratified, approved, and validated the assessments under existing Landscape and Lighting District No. LL001 and authorized the City Council “to increase on an annual basis the annual levy for Landscape and Lighting District No. LL001” using the Consumer Price Index for all Urban Consumers for the Los Angeles-Long Beach-Anaheim Area, published by the United States Department of Labor, Bureau of Labor Statistics, provided that any such annual increase in assessments not exceed ten percent (10%); and

WHEREAS, Landscape and Lighting District No. LL001 qualifies for continued levying under Section 5 of Article XIII D of the California Constitution; and

WHEREAS, the City is required under the Act to follow certain annual procedures for levying assessments; and

WHEREAS, on February 26, 2026, the City Council adopted Resolution No. 2026-09 initiating proceedings for the levy and collection of assessments for Fiscal Year 2026/27; and

WHEREAS, by said resolution, the City Council ordered Willdan Financial Services, for the purpose of assisting the City with the annual levy and collection of assessments within said assessment district, to prepare and file a report with the City Clerk in accordance with Article 4 (commencing with § 22565) of Chapter 1 of Part 2 of Division 15 of the Streets and Highway Code; and

WHEREAS, Willdan Financial Services has filed such report with the City Clerk, and such report has been presented and considered by the City Council; and

WHEREAS, in accordance with the California Environmental Quality Act (CEQA), the Landscape Lighting and Assessment District Annual Update is statutorily exempt from the California Environmental Quality Act (CEQA), pursuant to CEQA Guideline section 15273(a)(4) because the purpose of the annual assessment is to provide funding to maintain existing public landscaping and streetlights within the City of Claremont; and

WHEREAS, pursuant to CEQA Guideline section 15061(b)(3), this item is exempt from CEQA because there is no potential for causing a significant effect on the environment because the action will simply provide funding to maintain the existing public landscaping and streetlights.

NOW, THEREFORE, BE IT RESOLVED, DETERMINED, AND ORDERED BY THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, AS FOLLOWS:

SECTION 1. Recitals. The above recitals are all true and correct and are incorporated herein by reference.

SECTION 2. Intention. The City Council herby declares that it is their intention to levy and collect assessments for the Landscape and Lighting District No. LL001 for the Fiscal Year 2206/27 pursuant to the Landscape and Lighting Act of 1972. The area to be assessed is located in the City of Claremont, County of Los Angeles. The boundaries of Landscape and Lighting District No. LL001 are described in the Fiscal Year 2026/27 Annual Engineer's Report (on file in the City Clerk's office). No assessments shall be imposed upon a federal or state government agency (county, city, and/or special district) located within the boundaries except when such a property is not devoted to a public use.

SECTION 3. The City Council hereby confirms the diagram and assessment set forth in the Engineer's Report for Fiscal Year 2026/27 and orders the maintenance and servicing of the district improvements described in the Engineer's Report within the district boundaries in the City of Claremont.

SECTION 4. The adoption of this resolution constitutes the levy of the assessment set forth in the Engineer's Report for the fiscal year commencing July 1, 2026 and ending June 30, 2027. The 2026/27 assessment represents an increase of 2.932% from the previous year and is within both the guidelines set forth in the notice to the public at the time of the formation of the Assessment District and is within the formula for increases previously approved by the City's voters.

SECTION 5. The operation and maintenance of the District improvements described in the Engineer's Report shall be performed pursuant to law, and the County Auditor of Los Angeles County shall enter on the County Assessment Roll opposite each lot or parcel of land the amount of the assessment, and such assessments shall then be collected at the same time in the same manner as County taxes are collected.

After the collection by the County, the net amount of the assessment shall be paid to the Claremont City Treasurer.

SECTION 6. The City Treasurer shall deposit all monies representing assessments collected by the County on the City's behalf to the credit of a special fund known as Improvement Fund, City of Claremont, Landscape and Lighting District No. LL001.

SECTION 7. The City Clerk is hereby authorized and directed to file the diagram and assessment with the County Auditor, together with a certified copy of this resolution upon its adoption.

SECTION 8. A certified copy of the assessment diagram shall be filed in the office of the City Clerk and shall be made available for public inspection.

SECTION 9. This resolution shall take effect immediately upon its adoption.

PASSED, APPROVED, AND ADOPTED this 9th day of June, 2026.

_____
Mayor, City of Claremont

ATTEST:

_____
City Clerk, City of Claremont

APPROVED AS TO FORM:

_____
City Attorney, City of Claremont

ATTACHMENT B

City of Claremont

Landscaping and Lighting District No. LL001

2026/2027 Engineer's Report

Intent Meeting: May 12, 2026

Public Hearing: June 9, 2026

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WILLDAN

ENGINEER'S REPORT AFFIDAVIT

Establishment of Annual Rates and Charges for the:

Landscaping and Lighting District No. LL0001

City of Claremont

Los Angeles County, State of California

This Report and the information contained herein reflect the proposed budget for each of the various services provided by the Landscaping and Lighting District No. LL001 and the rates and charges applicable to those services as they existed at the time of the passage of the Resolution of Intention. Reference is hereby made to the Los Angeles County Assessor's maps for a detailed description of the lines and dimensions of parcels within the District. The undersigned respectfully submits the enclosed Report as directed by the City Council of the City of Claremont.

Dated this _____ day of _____, 2026.

Willdan Financial Services
District Engineer
On Behalf of the City of Claremont

By: _____

Chonney Gano
Project Manager, District Administration Services

By: _____

Tyrone Peter
PE. # C 81888

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I. INTRODUCTION

The City Council of the City of Claremont (the "City") adopted resolution 90-121 on March 9, 1990 forming the City's Landscaping and Lighting District No. LL001 (the "District"). Pursuant to the order of the City, this Engineer's Report (the "Report") is prepared in compliance with the requirements of Article 4, Chapter 1 of the Landscaping and Lighting Act of 1972, Part 2 of Division 15 of the Streets and Highways Code of the State of California ("1972 Act"). The proposed annual levy of assessments has been prepared and is made pursuant to the provisions of Chapter 3 of the 1972 Act and Article XIII D of the California Constitution, and this Report presents the engineering analysis for the 2026/2027 Fiscal Year for the District.

The District, by direct benefit assessments, provides funding for a portion of the costs associated with the continued maintenance and operation of landscaping, streetlighting, and related services within the public areas and rights-of-way throughout the City. Improvements within the District generally include:

- Landscape improvements within specified medians, parkways, neighborhood islands, weed abatement areas, City facilities, parks and preserve areas within the District including street trees, turf, ground cover, shrubs, irrigation and drainage systems, backup walls, recreational improvements and all necessary appurtenances;

- Streetlighting (safety lighting) of various light intensities located throughout the District. These streetlights include lights owned by the City of Claremont and Southern California Edison.

The annual assessments described in this Report, in part, fund the utilities, operations, administration and maintenance of the improvements. Parcels within the District share in the cost of the services and improvements set forth in this Report and are based upon the City's estimate of the expenses related to the operation and maintenance of the District improvements, which include labor, personnel, equipment, materials, utilities and administrative expenses.

The 1972 Act permits the establishment of annual assessments through the District for the purpose of funding certain improvements which include the construction, maintenance and servicing of landscaping, public lighting and appurtenant facilities. The 1972 Act further requires that the cost of these improvements be levied according to special benefit rather than assessed value:

"The net amount to be assessed upon lands within an assessment district may be apportioned by any formula or method which fairly distributes the net amount among all assessable lots or parcels in proportion to the estimated special benefits to be received by each such lot or parcel from the improvements. The determination of whether a lot or parcel will benefit from the improvements shall be made pursuant to the Improvement Act of 1911 (Division 7 (commencing with Section 5000)) of the Streets and Highways Code, State of California."

II. EFFECT OF PROPOSITION 218 AND MEASURE A

In November 1996, voters of the State of California passed Proposition 218 that added Articles XIII C and XIII D to the California Constitution. Specifically, as it applies to the District, Article XIII D established specific requirements and provisions for assessments and mandated that all assessments comply with stated provisions by July 1, 1997, unless an assessment district meets certain exemptions. The exemptions from the procedural and approval requirements are set forth in Section 5 of the Article and include the following:

"(a) any assessment imposed exclusively to finance the capital costs or maintenance and operation expenses for sidewalks, streets, sewers, water, flood control, drainage system, or vector control."

"(d) any assessment which previously received majority voter approval from the voters voting in an election on the issue of the assessment."

The District qualifies as an existing assessment with a substantial portion of the District funding items exempt under provision (a) quoted above, specifically street improvements. Using the definitions provided by the Office of the Controller for the State of California in the Guidelines Relating to Gas Tax Expenditures published by the Division of Local Government Fiscal Affairs, street improvements include streetlights and parkway and median landscaping. In addition, on March 4, 1997, the Claremont City Council placed before the voters a measure (Measure "A") asking for registered voter approval to continue the City's existing District assessment. The voters approved continuing the existing district by a 55 percent majority "YES" vote. Based on these facts, the City has determined that the existing assessments for the District are exempt from the substantive and procedural requirements of Article XIII D Section 4 of the Constitution. However, any proposed new or increased assessments will comply with the provisions set forth in Article XIII D Section 4. Annual consumer price index increases to the existing rates can be made in accordance with the ordinance approved by Measure A.

III. PLANS AND SPECIFICATIONS

DISTRICT BOUNDARIES

The boundary of the District is completely within the City limits and is shown on the Assessment Diagram on file in the office of the City Clerk and, by reference, is made part of this Report. A map showing a representation of the District boundaries is included in Section 6 of this Report. The specific lines and dimensions of all parcels of real property included within the District are described in detail on the Assessor's Parcel Maps for the current Fiscal Year, said maps being on file in the Los Angeles County Assessor's office.

ANNEXATIONS AND MODIFICATIONS TO THE DISTRICT

In Fiscal Year 2002/2003, the City conducted a property owner protest ballot proceeding for the annexation and imposition of a new assessment for territory designated as Annexation No. 2. The territory consisted of all lots or parcels located within the proposed 125 single-family residential development known as Claremont Hills (Tract 50568), located north of Mt. Baldy Road and generally east of Via Padova in the northeastern portion of the City. Although this residential subdivision included numerous privately owned parkways, open space areas, slopes, medians, and easements within and adjacent to the residential lots to be maintained by the homeowner's association (HOA), the properties within the residential subdivision also benefit from improvements provided by the District. The District improvements that benefit the properties within the subdivision include, but are not limited to, the maintenance and operation of an estimated 228 street trees and 30 streetlights located within and adjacent to Tract 50568 installed as part of the development of properties within the tract; brush clearance of 2.23 acres of hillside fire zone area; a portion of the costs associated with the traffic signal at the main entrance to the development located at Mt. Baldy Road and Padua Avenue; and each parcel's proportional cost of trails and parks maintained through District assessments, as well as the irrigation systems, drainage systems, and electrical facilities associated with the preceding landscaping and lighting improvements. The annexation of the territory and the imposition of the District annual assessments on properties within the annexed territory were approved at a Public Hearing on April 23, 2002, in compliance with the provisions of the 1972 Act and Article XIII D of the California Constitution.

For Fiscal Year 2026/2027, there are no proposed annexations.

IMPROVEMENTS AUTHORIZED BY THE 1972 ACT

As applicable or may be applicable to this District, the 1972 Act defines improvements to mean one or any combination of the following:

- The installation or construction of public lighting facilities.
- The installation or construction of any facilities which are appurtenant to any of the foregoing or which are necessary or convenient for the maintenance or servicing thereof, including, but not limited to, grading, clearing, removal of debris, the installation or construction of curbs, gutters, walls, sidewalks, or paving, or water, irrigation, drainage, or electrical facilities.

- The maintenance or servicing, or both, of any of the foregoing.
- The acquisition of any existing improvement otherwise authorized pursuant to this section.

Incidental expenses associated with the improvements including, but not limited to:

- The cost of preparation of the Report, including plans, specifications, estimates, diagram, and assessment;
- The costs of printing, advertising, and the publishing, posting and mailing of notices;
- Compensation payable to the Los Angeles County (the “County”) for collection of assessments;
- Compensation of any engineer or attorney employed to render services;
- Any other expenses incidental to the construction, installation, or maintenance and servicing of the improvements;
- Any expenses incidental to the issuance of bonds or notes pursuant to Section 22662.5.
- Costs associated with any elections held for the approval of a new or increased assessment.

The 1972 Act defines "maintain" or "maintenance" to mean furnishing of services and materials for the ordinary and usual maintenance, operation, and servicing of any improvement, including:

- Repair, removal, or replacement of all or any part of any improvement.
- The cleaning, sandblasting, and painting of walls and other improvements to remove or cover graffiti.

This Report is prepared in compliance with the requirements of Chapter 1, Article 4, Landscaping and Lighting Act of 1972, being Part 2, Division 15, sections 22500 through 22679 of the Streets and Highways Code, State of California.

This Report includes plans and specifications for the improvements, an estimate of the costs of the improvements, a listing of the proposed assessment against the parcels or lots that benefit from the improvements and a diagram of the District showing the boundary of the District; (the boundaries of the District are coterminous with the City boundaries and, by reference, are hereby made part of this Report). The Report is hereby presented to the City Council for its review and approved as presented or, as the City Council may determine, it should be modified before approval.

After the Report is preliminarily approved, the City Council may adopt a resolution of intention that describes the improvements, refers to the Report for details of the District, and sets a time and place for a public hearing on the proposed levy of assessments.

Assessments for this District are being levied for the following improvements within the District:

Landscaping

A general description of the location and types of landscape maintenance areas provided by the District are included in this Report. A more specific Landscape Inventory showing the location of all landscaped areas within the District is on file in the office of the City Clerk and by reference is made part of this Report. The annual special benefit assessments for the District provide funding for a portion of the utility and maintenance costs associated with the landscape improvements.

As it relates to landscaping:

Utility means the furnishing of water for the irrigation of any landscaping, water features or the maintenance of any other related improvements.

Maintenance means the furnishing of services and materials for the ordinary and usual maintenance, operation and servicing of any improvement including, but not limited to:

1. Repair, removal, or replacement of all or any part of any landscape improvement.
2. Providing for the life, growth, health, and beauty of landscaping, including, without limitation, cultivation, irrigation, trimming, spraying, fertilizing, or treating for disease or injury.
3. The removal of trimmings, rubbish, debris, and other solid waste.
4. Grading, clearing, removal of debris, the installation, construction or replacement of curbs, gutters, walls, sidewalks, paving, water, irrigation, drainage, or electrical facilities related to the landscape improvements.
5. Cleaning, sandblasting, and painting of walls and other improvements to remove or cover graffiti, as needed.

Streetlights

There are 2,509 streetlights of various light intensities within the District including: 2,203 streetlights owned by the City, 306 owned by Southern California Edison. The City is mandated to pay the energy costs for all streetlights located in public rights-of-way within the City limits, regardless of ownership. The annual special benefit assessments for the District provide funding for a portion of the utility and maintenance costs associated with these improvements. A Streetlight Inventory showing the location of all streetlights within the District is on file at the office of the City Clerk and, by reference, is made part of this Report. The annual special benefit assessments for the District provide funding for a portion of the utility and maintenance costs associated with the streetlight improvements.

As it relates to streetlights:

Utility means the furnishing of electric current or energy, gas, or other illuminating agent for public streetlight facilities or any other public lighting facilities.

Maintenance means the furnishing of services and materials for the ordinary and usual maintenance, operation and servicing of any streetlight improvement, including without limitation, repair, removal, or replacement of all or any part of a component of the streetlight system.

IV. METHOD OF APPORTIONMENT

The net amount to be assessed upon lands within the District in accordance with this Report is apportioned by a formula and method which fairly distributes the amount among all assessable lots or parcels in proportion to the benefits to be received by each lot or parcel from the improvements, namely the maintenance and servicing of public landscaping and lighting facilities within the District. The maintenance and servicing of public landscaping and lighting facilities installed and constructed in public places in the City provides a direct benefit which is received by each and every lot or parcel, tending to provide specific enhancement of the properties within the District.

SPECIAL BENEFIT RATIONALE FOR STREETLIGHTS

Streetlights improve ingress and egress from the City over major streets by illuminating said streets after sunset. Such streetlights, by so improving ingress and egress, improve the security of public rights-of-way by improving the nighttime visibility and improve the access of emergency vehicles thereto and in the case of commercial lots or parcels, facilitate the opening and operation of business uses after sunset. The primary benefits of streetlights are for the convenience, safety, security, and protection of property, property improvements, and goods as set forth below:

1. Improvement to traffic circulation and reduction in nighttime accidents, particularly at intersections and railroad crossings.
2. Improved ingress and egress to property.
3. Improved ability of pedestrians and motorists to see.
4. Enhanced deterrence of crime and the aid to police protection and reduction of the vulnerability to criminal assault at night.
5. Reduction in vandalism and other criminal acts, and damage to improvements or property, and decrease in personal property loss.
6. Increased promotion of business during nighttime hours in the case of commercial properties.

All of the preceding special benefits derived from District streetlight improvements contribute to a specific enhancement and desirability of each of the parcels within the District and thereby provide a special enhancement of the assessed properties.

SPECIAL BENEFIT RATIONALE FOR LANDSCAPING OF RIGHTS-OF-WAY

Landscaping of rights-of-way along public streets enhances the aesthetic appeal of parcels within the District. The primary benefits of landscaping are set forth below:

1. A sense of community pride resulting from well-maintained green spaces.
2. Enhanced adaptation of the urban environment within the natural environment.
3. Improved erosion resistance, dust, and debris control.
4. Reduced noise and air pollution (environmental enhancement).

5. Improved aesthetic appeal of major arterial streets with landscaped medians, backup walls, and neighborhood islands.

All of the preceding special benefits derived from District landscape improvements contribute to a specific enhancement and desirability of the parcels within the District and thereby provide a special enhancement of the assessed properties.

SPECIAL BENEFIT RATIONALE FOR PARKS

The maintenance of parks and recreational improvements provide a particular and distinct special benefit to parcels within the District. The desirability of properties within the District is enhanced by the presence of well-maintained parks and recreational facilities for the use and enjoyment of residents and property owners. The park and recreational facilities enable users and owners of the properties to participate in sporting events and other recreational activities while avoiding the expense of installing and maintaining similar improvements and facilities that are privately owned. In addition to providing opportunities for recreational use, the proper maintenance of park and recreational facilities improves the aesthetics of nearby parcels through the proper maintenance of landscaping, the reduction of pollution and noise in surrounding areas, the provision of open space, and the planting of otherwise barren areas, and the reduction of property-related crimes against properties within the District, especially vandalism, through the abatement of graffiti.

Finally, having recreational amenities in nearby public parks and facilities means that the assessed property owners may enjoy the benefits of having such improvements available for use by their families, tenants, employees, clients, or visitors and this availability provides:

1. Enjoyment of recreational amenities at a cost less than private installation and maintenance.
2. Improved aesthetic value of the community by establishing green space and recreational areas within the urban environment, thereby reducing air and noise pollution.
3. Health, social and self-improvement benefits derived from utilizing the facilities.
4. Fully maintained public parks available to all residents within the City.
5. Group participation, character building, mentoring, and coaching for the youth in the community that provides a positive atmosphere and reduces idle time that might otherwise result in criminal activities.
6. Family and group activities that help to strengthen family values and to reduce ethnic and social tensions and promote active involvement of families and senior citizens.
7. An enhanced sense of pride within the community.
8. Increased business opportunities as a result of enhanced community involvement and activities.

All of the preceding special benefits derived from District park improvements contribute to a specific enhancement and desirability of the parcels within the District and thereby provide a special enhancement of the assessed properties.

The special benefits to properties from well-maintained parks have been recognized by several

respected agencies including: The National Recreation and Park Association (“the recreation value is realized as a rise in the value of land and other property in or near the recreation area...”); the California Parks and Recreation Department (“the availability and attractiveness of local parks and programs influences some companies relocation decisions the presence of a park encourages real estate development around it...”); and the United States Department of the Interior (“An investment in parks and recreation helps reduce pollution and noise, makes communities more livable, and increases property values.”). In addition, in a 1992 study, the Parks and Recreation Federal Ontario, Canada, reported that parks and recreational activities provide special benefits in the form of reduced vandalism, reduced criminal activity, and increased property values; and locally, the Board of Realtors has observed that property values in the City are positively affected by the attractive and well-kept appearance of public areas. All of the above contribute to a specific enhancement of the properties within the District.

Standards developed by the National Recreation and Parks Association have been used to determine the special benefit conferred from public park improvements as compared to the general benefit conferred. Well-maintained public parks provide a general benefit to the public at large, and a special benefit to properties located within a reasonable distance of the park facility. The standards of the National Recreation and Parks Association indicate that properties within three miles of a community park, and one-half mile of a neighborhood park receive special benefits from these improvements. Each parcel within the District is located within reasonable proximity to a park, and therefore, benefits from the improvements provided. All properties within the District are within the three-mile standard for a community park, and approximately 80 percent are within the one-half mile standard for a neighborhood park.

General Benefit

In addition to the special benefits received by the parcels in the District, there are general benefits conferred by the maintenance, operation, and servicing of streetlights, public parks and landscaping. It is recognized that the proper maintenance of streetlights, parks and landscape improvements provide some degree of benefit to the public at large. It has further been determined that properties owned by public agencies, such as the City, County, State, or the federal government receive little direct or special benefit from the District improvements, except when such property is not devoted to a public use. The benefits conferred on these properties from the improvements are more general in nature and therefore these parcels are not assessed. Therefore, the City has made a General Fund contribution to the District in an amount that equals or exceeds any estimated general benefit provided by the District services.

Base Assessment Unit (AU)

The formula used to calculate the amount spread to all parcels within the District for landscaping and streetlights starts with the basic assessment unit. The basic assessment unit (AU) is given a value of one (1) for a single-family residential parcel less than 11,500 square feet in area. From this base, all other land use designations are assigned assessment units that reflect their proportional benefit from District improvements. The assignment of AU's is provided on the following pages.

ASSESSMENT FORMULAS

Land Use Code	Land Use	Assessment Formula	
000V	Vacant, Agricultural, Condo & PUD Open Space, Non-developable Accessory Parcels	0 assessable acres	0.0 AU per parcel
010V		0.25 acre & under	0.25 AU per parcel
011V		0.26 – 0.50 acre	0.50 AU per parcel
012V		0.51 – 0.75 acre	0.75 AU per parcel
013V		0.76 – 1.00 acre	1.0 AU per parcel
014V		1.01 – 5.00 acres	0.8 AU per acre – 1.0 AU min.
015V		5.01 – 10.00 acres	0.7 AU per acre – 4.0 AU min.
016V		10.01 – 20.00 acres	0.6 AU per acre – 7.0 AU min.
017V		20.01 acres & over	0.5 AU per acre –12.0 AU min.
010C	Condominiums		0.9 AU per unit
010D	PUD's		1.0 AU per unit
010X 0100	Single Family Residences (See Note 3)	11,500 sf parcel or less	1.0 AU per parcel
011X 0100		11,501 – 16,500 sf per parcel	1.3 AU per parcel
012X 0120		16,501 sf per parcel or more	1.6 AU per parcel
02XX	Duplexes		1.8 AU per parcel
03XX	Triplexes		2.7 AU per parcel
04XX	Fourplexes		3.6 AU per parcel
05XX	Apartments	1 – 20 units	0.9 AU per unit
		21 – 50 units	0.8 AU per unit – additive
		51 – 100 units	0.7 AU per unit – additive
		101 – 200 units	0.6 AU per unit – additive
		Over 200 units	0.5 AU per unit – additive
10XX – 69XX	Commercial/Industrial (excluding below uses)	1.0 AU min.	3.0 AU per acre or fraction
17XX 171X 19XX 191X	Office Buildings & Professional Buildings (use the same formula)	8,000 bldg sf or less	Use Commercial/Industrial
		Over 8,000 bldg sf	Use 1.0 AU per 1,000 bldg sf
172X	Office and Residential		Greater of Office or Residential formula
18XX	Hotel/Motels		1 AU per 5 rooms
6410 6411 6412	Fraternal Orgs./Clubs	Use Same Square Footage Breakdown as SFR	Same Formula as Single-Family Residences (SFR)
65XX	Sports Clubs		Same Formula as Commercial/Industrial
71XX	Churches		2 AU per parcel

Land Use Code	Land Use	Assessment Formula	
72XX	Private Schools		1 AU per 40 daytime students plus
722X	Day Care Centers		2 AU per 40 live-in students and live-in staff
730V	Vacant College Property		1 AU per 2 acres
73XX	Non-Vacant College Property		1.5 AU per acre
			Single-Family Residences, Duplexes, etc. assessed per appropriate formula
74XX	Convalescent Homes		1 AU per 10 beds
75XX	Retirement Homes		1 AU per 10 units
7710	Mortuary		Same Formula as Commercial/Industrial
8100	Public Utilities (non-vacant)	0.25 acre per parcel or less	1 AU per parcel
8200		0.26 – 2.00 acres per parcel	2 AU per parcel
8300		2.01 – 5.00 acres per parcel	3 AU per parcel
8400		5.01 acres or more	1 AU per acre
87XX	Special Cases: Golf Courses, Botanic Garden, Girl Scout Camp, Vacant Hillside Land Zones "Slope Density" (see Notes 5 and 6)	1 AU min.	1 AU per 5 acres or fraction
860V	Water Rights Preserve		1 AU per 5 acres or fraction
88XX	Exempt Properties (Public)		0.0 AU per parcel

Notes:

1. Commercial Property: When there are multiple uses on one parcel, the use generating the highest assessment shall apply.

2. Churches: Multiple uses on multiple parcels or single parcels shall be assessed cumulatively.

3. The square footage of non-developable accessory parcels, when owned in common with an adjacent parcel, shall be added to the square footage of adjacent parcel for purposes of determining the assessment on said parcel.

4. A prorated AU will be applicable to land area or number of persons above the limits given in the above Assessment Formula.

5. At such time that the hillside development credits on these parcels are sold, they will be considered undevelopable and will be zero assessed.

6. Vacant Hillside Land zoned "Slope Density" has a maximum assessment per parcel of 0.5 AU per future dwelling unit (DU) based upon the DU yield as determined by the City Planning Department. The minimum assessment per parcel is 1.0 AU.

7. The above formula was adopted during formation proceedings by the Claremont City Council on March 9, 1990.

Individual assessments are determined by compiling the total number of assessment units (AUs), dividing the total amount of money to be assessed by the total AUs to determine the dollars per AU, and then multiplying the AUs for each parcel by the dollars per AU to obtain the assessment for each parcel.

APPLICATION OF ASSESSMENT FORMULAS (EXAMPLES)

The number of assessment units (AU) generated within the City for Fiscal Year 2026/2027 is 15,008.87. The dollars generated per AU are:

$3,493,466.06 ÷ 15,008.87 AU = $232.76/AU

Examples of the method of calculating individual assessments are given below. Utilizing the Assessment Formulas provided on the previous pages, the following assessment calculations are applicable for Fiscal Year 2026/2027:

Example No. 1: Single Family Residences (SFR).

A. A SFR parcel with up to 11,500 sf of area = 1.0 AU

1.0 AU x $232.76/AU = $232.76

Individual units of Planned Unit Developments (PUD) are assessed as above. Condominiums are assessed at 0.9 AU per dwelling unit.

B. A SFR parcel with between 11,501 and 16,500 sf of area = 1.3 AU

1.3 AU x $232.76/AU = $302.59

C. A SFR parcel with over 16,501 sf of area = 1.6 AU

1.6 AU x $232.76/AU = $372.42

***Example No. 2*:** A store located on a 1.6-acre parcel of land. Commercial properties are assessed at a rate of 3.0 AU per acre.

1.6 acres x 3.0 AU/acre = 4.8 AU

4.80 AU x $232.76/AU = $1,117.25

Example No. 3: A 54-unit apartment complex on one (1) parcel of land.

Apartment properties are assessed on a sliding scale based on the number of units associated with the parcel of land.

The assessment for this 54-unit apartment complex is determined as follows:

1-4 units	4 units	X	1.0 AU/unit	=	4.0 AU
5-20 units	16 units	x	0.9 AU/unit	=	14.4 AU
21-50 units	30 units	x	0.8 AU/unit	=	24.0 AU
51-54 units	4 units	x	0.7 AU/unit	=	2.8 AU
Totals	**54 units**				**45.2 AU**

Example No. 4: A church with a day care center on one (1) parcel of land. Churches are assessed at a flat rate of two (2) AU per parcel. To that is added one (1) AU per parcel for the day care center for a total of three (3) AU.

3.0 AU x $232.76/AU = $698.28

Example No. 5: A retirement home with 87 units on one (1) parcel of land. Retirement homes are assessed at a rate of one (1) AU per ten (10) units.

8.7 AU x $232.76/AU = $2,025.01

LIMITATION ON INCREASE OF ANNUAL ASSESSMENTS

The City Council was authorized by Measure A to increase the annual assessments in accordance with the Consumer Price Index ("CPI") for All Urban Consumers for the Los Angeles-Long Beach – Anaheim area, published by the United States Department of Labor, Bureau of Labor Statistics, provided, however, that any such annual increase in assessments shall not exceed ten percent (10%).

The CPI increased from February 2025 to February 2026 by 2.932%. See Section VIII. for assessment totals by land use and the assessment roll.

The assessment per AU increased from $226.13 in Fiscal Year 2025/2026 to $232.76 in Fiscal Year 2026/2027.

V. FISCAL YEAR 2026/2027 BUDGET

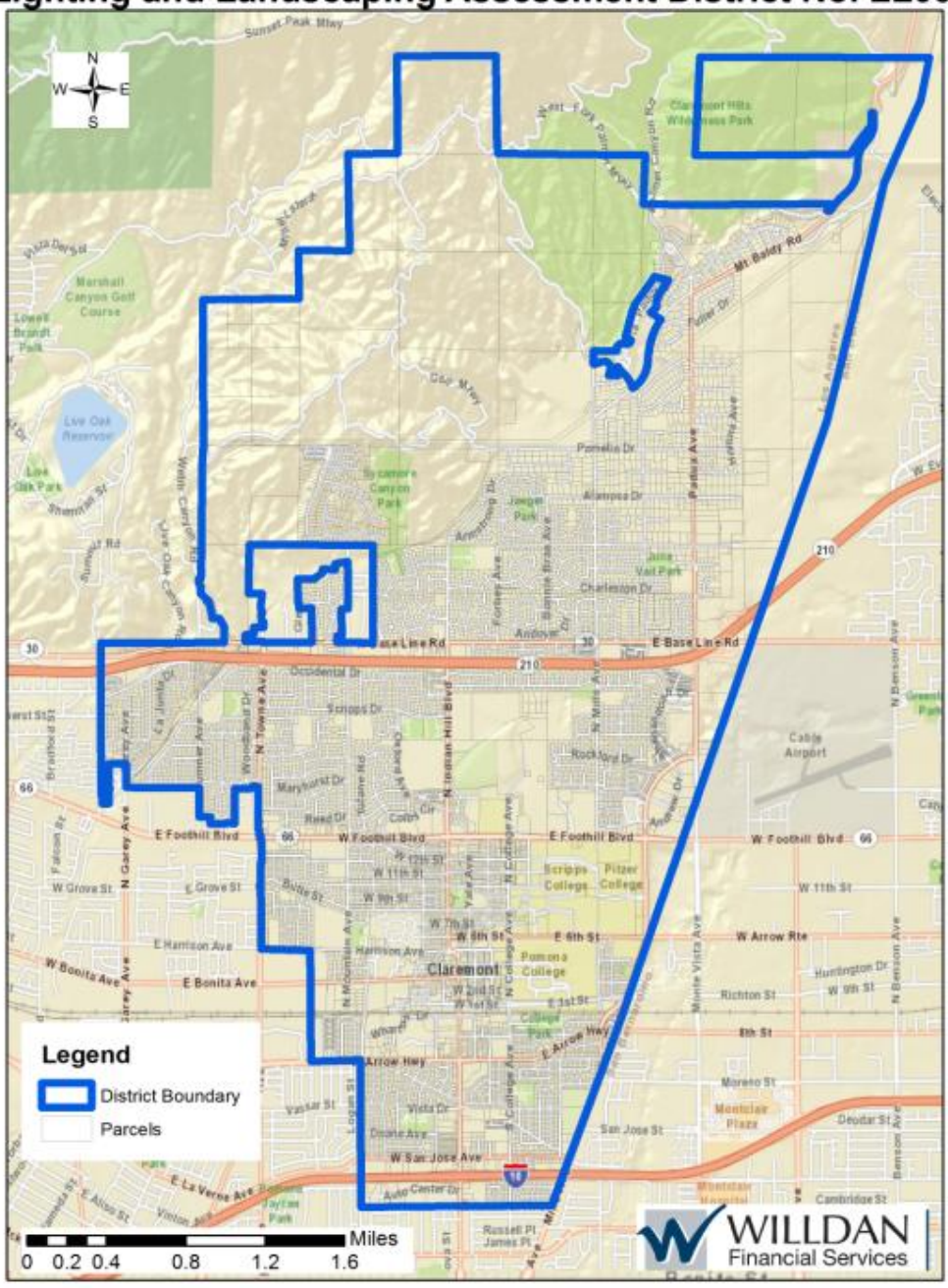
Estimated Costs for Landscaping and Street Lighting			Fiscal Year 2026/2027[1]
Direct Costs			
Maintenance Costs	**Streets**	**Parks**	**Totals**
Safety Lighting	$165,990	$0	$165,990
Landscaping and Facilities	826,111	1,416,997	2,243,108
Trees	819,304	198,240	1,017,544
Subtotal	**$1,811,405**	**$1,615,237**	**$3,426,642**
Utility Costs			
Safety Lighting Energy	$320,250	$0	$320,250
Irrigation Energy	96,326	41,737	138,063
Irrigation Water	687,660	556,175	1,243,835
Subtotal	**$1,104,236**	**$597,912**	**$1,702,148**
Total Direct Costs	**$2,915,641**	**$2,213,149**	**$5,128,790**
Administration and Incidental Costs			
District Administration/Legal Fees/Data Processing			$8,000
County Auditor/Controller Fee			2,500
Total Administration Costs			**$10,500**
Total District Expenses			**$5,139,290**
Revenue Adjustments			
Reserve Collection			$0
General Benefit Contribution			(1,645,824)
Other Contributions			0
Rounding Adjustment			0
Total Adjustments			**($1,645,824)**
Estimated Balance to Levy			**$3,493,466**
Assessment Units (AU)			15,008.87
Fiscal Year 2026/2027 Rate			**$232.76**

[1] Totals may not foot due to rounding.

VI. ASSESSMENT DIAGRAM

A boundary map of the District is shown on the following page. For details of the dimensions of the parcels within the District, reference is made to Los Angeles County Assessor's Maps that are on file in the office of the County Assessor of the County of Los Angeles.

City of Claremont
Lighting and Landscaping Assessment District No. LL001



VII. LIST OF AREAS REQUIRING LANDSCAPE MAINTENANCE

The following provides the list of areas requiring landscape maintenance.

MEDIANS	
Area	**Square Feet**
Arrow Highway (east of Indian Hill)	610
Mills Avenue (south of Arrow Highway)	1,300
Towne Avenue (south of Foothill, east side, south of Culmore)	1,464
Claremont Boulevard (north of Foothill)	17,504
Claremont Boulevard (south of Foothill)	57,504
Monte Vista Avenue	44,450
Arrow Highway (Indian Hill to Cambridge)	19,610
Towne Avenue (Amador to Butte)	5,115
Indian Hill Boulevard	54,992
Foothill Boulevard	92,598
Bowling Green Drive	7,000
Towne Avenue (Baseline Road to Foothill Rd)	7,560
First Street (Oberlin Dr to Claremont Boulevard)	22,500
Huntington Drive (east of Claremont Boulevard at First Street)	8,030
Baseline Road (Live Oak Canyon to Monte Vista)	31,350
Baseline Median	62,200
San Jose Avenue	7,950
Mountain Ave (Baseline Rd to Huron Dr.)	415
TOTAL MEDIANS	**442,152**
	10.15 acres

MINI PARKS	
Area	**Square Feet**
Mountain View	1,455
Montana Lane	20,150
Lynoak Mini Park	11,000
TOTAL MINI PARKS	**32,605**
	0.75 acres
TOTAL MEDIANS AND MINI PARKS	**474,757**
	10.90 acres

PUBLIC BUILDINGS NOT IN CITY PARKS	
Police, 570 West Bonita Avenue	N/A
City Hall, 207 Harvard Avenue	N/A
City Yard, 1616 Monte Vista Avenue	N/A
Padua Hills Theatre, 4467 Via Padova	N/A
Parking Structure, 470 West First Street	N/A
Metrolink Parking Lot, 100 W 1st Street	160,000
Claremont Depot platforms (N & S)	20,000
Village Plaza	15,000
Library	16,000
Claremont Hills Wilderness Park Parking Lot	18,000
TCT Parking Lot (Indian Hill Blvd)	30,200
Metrolink Parking Lot, 200 West First Street	160,000
TOTAL PUBLIC BUILDINGS NOT IN CITY PARKS	**419,200**
	9.62 acres

BACK-UP WALLS	
Area	**Square Feet**
Foothill Boulevard (north side, east of Mills--hedge)	6,252
Arrow Highway (south side, west of Indian Hill)	2,800
Mills Avenue (south of Cucamonga, south of I-10, west side)	5,668
South Cambridge Avenue (railroad track to Arrow)	17,244
Bonita Avenue (north side, Grinnell to Berkeley--hedge)	7,522
Arrow Highway (north side, west of Cambridge)	972
Indian Hill Boulevard (1st Street to railroad tracks--turf)	6,750
North Cambridge Avenue (CDS @ Foothill Blvd)	598
Foothill Boulevard (south side, east of Mountain to Berkeley)	34,000
First Street (fence east of Mills--hedge)	1,911
Garey Avenue (east side, Smith to Thompson Creek)	21,030
Arlington Drive	8,775
Foothill Boulevard (north side, Mills to Botanic Garden and Colby to Mountain)	6,900
Scripps and Indian Hill	7,564
Martin Way	4,418
Via Zurita (hedge)	3,400
Mills (west side, Baseline to end of wall, below Chaparral)	4,435
Mills (east side, below Baseline, driveway to vacant lot)	1,150
Wood Court (access)	3,980
Mills Avenue (west side, Miramar to Baseline)	51,308
Baseline (north side, west of Mills to Forbes)	62,305
Trail north of La Puerta (Indian Hill to Forbes)	62,169
Padua and Mount Baldy (Southeast corner)	78,705
Towne (Eastside, north of Ridgefield)	1,000

BACK-UP WALLS	
Area	**Square Feet**
Horse Trails	51,602
Baseline (north side, Mills to Padua)	40,670
Padua (west side, north of Baseline to Kemper Ave/ Western Christian School)	17,424
Miramar (north side, east of Mills)	5,200
Padua (east side Alamosa to Lamonette)	22,990
Mills (east side, Pomello to Mt. Baldy)	35,808
Padua (east side, north of Montana)	24,624
Padua (east side, north of Miramar)	25,502
Indian Hill (east side, Radcliffe Dr. to Via Zurita St)	14,583
Limestone Road (access to Thompson Creek Trail)	3,825
Towne Avenue (east side, Syracuse to 1700 Towne)	1,053
Towne Avenue (east side, 1700 to Scripps)	1,396
Baseline (south side, Forbes to Allegany)	5,415
Baseline (south side, Allegany to Bonnie Brae)	7,284
Baseline (south side, west of Cape Cod to undeveloped area)	5,460
First Street (North side from Indian Hill Blvd to College Ave)	38,500
Overflow lot Thompson Creek Trail	13,040
Towne Avenue (east side, Scripps to undeveloped area--hedge)	5,450
Towne Avenue (west side, Ridgefield to 1755)	3,160
Towne Avenue (west side, 1625 to Briarcroft)	6,040
Mountain Avenue (south of I-10)	9,900
Wiley Court	1,200
Padua Avenue (west SIDE from Pomello to Padua Park)	21,285
First Street (Indian Hill to Cornell)	500
Baseline (south side, Towne Ave to Oxford- remaining section to Haven is 83,81,82,95)	96,000
Oberlin (First Street to Second Street)	860
Padua Ave (east side from Pomello to Trevecca)	85,000
Padua Ave (both sides from Padua Park to Mt. Badly Rd)	N/A
Foothill Boulevard (north side, west of Mountain)	N/A
Foothill Boulevard (both sides Claremont Blvd to Monte Vista)	4,000
Indian Hill Blvd (south east corner at Harrison)	N/A
Indian Hill Blvd (north west corner at Harrison)	N/A
Foothill Boulevard (south side from Mountain to west end of the school)	N/A
Mills (west side, north of Foothill to Blaisdell	12,000
Mills (east side north of 210 FWY)	1,300
Base Line Rd (both sides from westerly City Limit to approximately 200' east of Live Oak)	29,000
Mary Place (west end access walkway to June Vail Park)	2,000
Hollins and Pomello (NW corner)	6,700
Claremont Blvd (east side, 6th St to Foothill Blvd)	6,000

BACK-UP WALLS	
Area	**Square Feet**
Claremont Blvd (east side, Foothill Blvd to Andrew)	1,400
College Way (North side Williams to Live Oak Canyon)	10,000
Mountain Avenue (south Silver Tree to Sage, west side)	1,000
Mountain Ave at Santa Barbara	700
Triangle Planter at San Jose and Sycamore	100
Allegany (south end)	400
Monte Vista Avenue (east side City Yard to Base Line Rd)	7,000
Monte Vista Ave (west side Base Line Rd to Shenandoah	N/A
Williams Ave (east side from College Way to 140' north)	1,400
Lockhaven Staircase	2,000
Area south of Metrolink platform, west of College Ave	15,000
Mt. Baldy Road (south side from powerlines to Padua Ave)	39,000
Mt. Baldy Road (north side at TCT overflow lot)	13,000
Meredith Planter	1,500
Padua Ave (west side Alamosa south approximately 130')	2,600
Sumner Ave planter (west side from Lane Ct to TCT walkway entrance)	3,200
Padua Ave (west side Miramar north approximately 300')	6,000
Parking Structure Planters	3,000
Elmira north end swale	700
TOTAL BACK-UP WALLS	**1,113,627**
	27.25 acres

NEIGHBORHOOD ISLANDS	
Area	**Square Feet**
Baughman Avenue	2,160
Wheaton Avenue	480
Chapman and Occidental	800
Athens Court	500
Simmons Court at Fairmont	800
Via Zurita	2,485
Lamar	1,850
Duchesne	2,560
Antioch Road	600
Bowling Green Drive (at Antioch)	200
Hanover Road (at Bowling Green Drive)	300
Roanoke Road	375
Santa Rosa Court	1,056
Oxford (north)	3,247
Oxford (south)	3,233
Oxford (at Fairmont)	1,500
Blue Mountain Way (west)	450
Blue Mountain Way (east)	177
Cape Cod Avenue	177
Drury Court (north)	177
Drury Court (south)	177
La Sierra Way	150
Guanajuato Drive	450
Winthrop Avenue	6,450
Marietta Avenue	6,450
Oxford (at Baseline)	2,400
Wilkes Court	450
Mercer Court	500
Seton Court	450
Adrian Court	375
Tulsa Avenue	375
Redlands Avenue	2,250
Furman Drive	1,850
San Jacinto Court	1,340
San Mateo Court	1,438
San Diego Court	1,400
San Fernando Court	1,440
San Benito Court	2,016
Mt. Carmel Drive	5,570
Villa Maria Road	12,150
Loretto Court	2,560

NEIGHBORHOOD ISLANDS	
Area	**Square Feet**
San Marcos Place	2,560
San Luis Place	2,560
Sonora Place	450
Siena Court	2,560
Coalinga Court	2,560
Dana Court	2,560
Salisbury Lane	450
Heidelgberg Lane	450
Wood Court (north)	2,560
Wood Court (south)	2,560
Eagle Grove Avenue	350
Bradley Avenue	450
Ursinus Circle	450
Cleary Drive	860
Armstrong Drive	2,400
Juilliard Drive	2,560
Auburn Way	2,560
Aquinas Avenue (at Baseline)	259
Bethany Circle	350
Chouinard Circle	350
Eden Circle	2,650
Saint Andrews (at Baseline)	1,120
Kemper Avenue	450
Lawrence Circle	500
Decatur Circle	500
Hastings Circle	800
Moab Drive	7,060
Bethel Court	170
TOTAL NEIGHBORHOOD ISLANDS	**116,477**
	2.67 Acres

NON-LANDSCAPED AREAS (Weed Abatement and Clean-up)	
Area	**Square Feet**
Baseline Road (north side, Forbes to Indian Hill)	9,240
Baseline Road (south side, Forbes to Indian Hill)	4,408
Padua Avenue (north of Amarillo, west side swale)	20,875
Mt. Baldy Road (north and south of Grand Avenue, swale)	11,700
College Avenue (south of I-10)	684
College Avenue (north of I-10)	4,032
Baseline Right-of-way	10,500
Padua Avenue (west of Pomello to Blaisdell Ranch)	12,900
Padua : SWALE + TRAIL on east side from Amarillo to Pomello	N/A
Wayne Ave and College Ave (walkway between)	2,700
Taylor Drive and Harrison Ave (walkway between)	1,000
Northampton Staircase	1,200
TOTAL NON-LANDSCAPED AREAS	**79,239**
	2 acres

PARK DATA	
Area	**Acres**
Blaisdell	7.5
Blaisdell Preserve	7.3
Chaparral	3
College and Pooch Park	8.6
El Barrio	1.3
Griffith	9.7
Higginbotham	5.4
Jaeger	4.5
Joat	18.2
June Vail	5.8
La Puerta	10
Larkin	9
Lewis	4.7
Mallows	1.1
Memorial	7.2
Padua Park	17
Rancho San Jose	1.3
Rosa Torrez	0.7
Shelton	0.5
Thompson Creek Trail	24.9
Wheeler	7
TOTAL DEVELOPED ACRES	**154.7**

VIII. ASSESSMENT ROLL SUMMARY

The following pages provide a summary of the Fiscal Year 2026/2027 proposed assessment totals and parcel counts for the various land use designations within the District. The specific assessment for each parcel is contained on a separate assessment roll on file in the Office of the City Clerk and by reference is made part of this Report.

RESOLUTION NO. 2026-09

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA DIRECTING WILLDAN FINANCIAL SERVICES, AS ENGINEER OF RECORD, TO PREPARE AND FILE THE 2026-27 ANNUAL REPORT PERTAINING TO LANDSCAPE AND LIGHTING DISTRICT NO. LL001 (PURSUANT TO THE LANDSCAPE AND LIGHTING ACT OF 1972).

WHEREAS, in March 1990, the City Council of the City of Claremont (the "City") adopted Landscape and Lighting District No. LL001 pursuant to the Landscaping and Lighting Act of 1972, Part 2 (commencing with § 22500) of Division 15 of the Streets and Highways Code (the "Act"), for the maintenance and servicing of street lighting, street trees, parkways, median islands, and city parks; and

WHEREAS, in March of 1997, a majority of voters of the City of Claremont approved Ordinance No. 97-1 ("Measure A"), which among other things, ratified, approved, and validated the assessments under existing Landscape and Lighting District No. LL001 and authorized the City Council "to increase on an annual basis the annual levy for Landscape and Lighting District No. LL001" using the Consumer Price Index for all Urban Consumers for the Los Angeles-Anaheim-Riverside Area, published by the United States Department of Labor, Bureau of Labor Statistics, provided that any such annual increase in assessments not exceed ten percent (10%); and

WHEREAS, Landscape and Lighting District No. LL001 qualifies for continued levying under Section 5 of Article XIII D of the California Constitution; and

WHEREAS, the City is required under the Act to follow certain annual procedures for levying assessments; and

WHEREAS, the first step in the procedures is for the City Council to authorize the Engineer to begin work preparing and filing the Annual Report for Landscape and Lighting District LL001; and

WHEREAS, authorizing the preparation of the engineer's report for the Landscape and Lighting and Assessment District Annual Update is not subject to the California Environmental Quality Act (Pub. Resources Code, Sec. 21000 et seq.) ("CEQA") pursuant to Sections 15060(c)(2) (the report will not result in a direct or reasonably foreseeable indirect physical change in the environment) and 15060(c)(3) (the report is not a project as defined in section 15378) of the CEQA Guidelines, California Code of Regulations, Title 14, Chapter 3—the annual assessment is a government funding mechanism, which is excluded from the definition of "project" under Section 15378(b)(4) of the CEQA Guidelines; and

WHEREAS, even if the engineer's report were a "project" under CEQA, it would be exempt from environmental review pursuant to Section 15273(a)(4) of CEQA Guidelines because the purpose of the annual assessment is to provide a funding mechanism to maintain public landscaping and street lights within the City of Claremont, the costs of which change based on yearly market conditions, and because, pursuant to Section 15306 of the CEQA Guidelines, the report consists of basic data collection,

research, and resource evaluation activities that will not result in a serious or major disturbance to an environmental resource.

WHEREAS, this item is exempt pursuant to CEQA Guideline Section 15061(b)(3)'s "general rule" that CEQA applies only to projects that have the potential for causing a significant effect on the environment. Here, it can be seen with certainty that there is no possibility that this item, in and of itself, will have a significant effect on the environment. The action will simply provide funding to maintain the public landscaping and streetlights. Therefore, no additional environmental review is necessary at this time.

NOW, THEREFORE, BE IT RESOLVED, DETERMINED, AND ORDERED by the City Council of the City of Claremont, California, as follows:

SECTION 1. The recitals set forth above are found to be true and correct and are incorporated herein by reference.

SECTION 2. The City Council designates Willdan Financial Services as the Engineer of record for Landscape and Lighting District LL001, and Willdan Financial Services is hereby directed to prepare and file an Annual Report for Landscape and Lighting District LL001 in accordance with the provisions of the Landscape and Lighting Act of 1972.

SECTION 3. This Resolution is adopted pursuant to Section 22622 of the Streets and Highways Code.

SECTION 4. The Mayor shall sign this Resolution and the City Clerk shall attest and certify to the passage and adoption thereof.

PASSED, APPROVED, AND ADOPTED this 24th day of February 2026.

Mayor of the City of Claremont

ATTEST:

City Clerk of the City of Claremont

APPROVED AS TO FORM:

City Attorney of the City of Claremont

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES)ss.
CITY OF CLAREMONT)

I, Shelley Desautels, City Clerk of the City of Claremont, County of Los Angeles, State of California, hereby certify that the foregoing Resolution No. 2026-09 was regularly adopted by the City Council of said City of Claremont at a regular meeting of said Council held on the 24th day of February, 2026, by the following vote:

AYES:	COUNCILMEMBERS:	CALAYCAY, MEDINA, REECE, STARK
NOES:	COUNCILMEMBERS:	NONE
ABSTENTIONS:	COUNCILMEMBERS:	NONE
ABSENT:	COUNCILMEMBERS:	LEANO

Shelley Desautels
City Clerk of the City of Claremont

RESOLUTION NO. 2026-19

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, APPROVING THE ENGINEER'S REPORT PREPARED BY WILLDAN FINANCIAL SERVICES AS FILED, DECLARING ITS INTENTION TO LEVY AND COLLECT ASSESSMENTS WITHIN LANDSCAPE AND LIGHTING DISTRICT NO. LL001 FOR THE FISCAL YEAR 2026/27 PURSUANT TO THE LANDSCAPE AND LIGHTING ACT OF 1972 FOR THE MAINTENANCE AND SERVICING OF LIGHTING AND LANDSCAPING, AND GIVING NOTICE OF AND SETTING THE TIME AND PLACE OF THE PUBLIC HEARING ON THE LEVY OF THE PROPOSED ASSESSMENTS

WHEREAS, in March 1990, the City Council of the City of Claremont (the "City") adopted Landscape and Lighting District No. LL001 pursuant to the Landscaping and Lighting Act of 1972, Part 2 (commencing with § 22500) of Division 15 of the Streets and Highways Code (the "Act"), for the maintenance and servicing of street lighting, street trees, parkways, median islands, and city parks; and

WHEREAS, in March of 1997, a majority of voters of the City of Claremont approved Ordinance No. 97-1 ("Measure A"), which among other things, ratified, approved, and validated the assessments under existing Landscape and Lighting District No. LL001 and authorized the City Council "to increase on an annual basis the annual levy for Landscape and Lighting District No. LL001" using the Consumer Price Index for all Urban Consumers for the Los Angeles-Long Beach-Anaheim area, published by the United States Department of Labor, Bureau of Labor Statistics, provided that any such annual increase in assessments not exceed ten percent (10%); and

WHEREAS, Landscape and Lighting District No. LL001 qualifies for continued levying under Section 5 of Article XIII D of the California Constitution; and

WHEREAS, the City is required under the Act to follow certain annual procedures for levying assessments; and

WHEREAS, on February 26, 2026, the City Council adopted Resolution No. 2026-09 initiating proceedings for the levy and collection of assessments for Fiscal Year 2026/27; and

WHEREAS, by said resolution, the City Council ordered Willdan Financial Services, for the purpose of assisting the City with the annual levy and collection of assessments within said assessment district, to prepare and file a report with the City Clerk in accordance with Article 4 (commencing with § 22565) of Chapter 1 of Part 2 of Division 15 of the Streets and Highway Code; and

WHEREAS, Willdan Financial Services has filed such report with the City Clerk, and such report has been presented and considered by the City Council; and

WHEREAS, in accordance with the California Environmental Quality Act (CEQA), the Landscape Lighting and Assessment District Annual Update is statutorily exempt from the California Environmental Quality Act (CEQA), pursuant to CEQA Guideline Section 15273(a)(4) because the purpose of the annual assessment is to provide funding to maintain existing public landscaping and streetlights within the City of Claremont; and

WHEREAS, pursuant to CEQA Guideline Section 15061(b)(3), this item is exempt from CEQA because there is no potential for causing a significant effect on the environment because the action will simply provide funding to maintain existing public landscaping and streetlights.

NOW, THEREFORE, BE IT RESOLVED, DETERMINED, AND ORDERED BY THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, AS FOLLOWS:

SECTION 1. Recitals. The above recitals are true and correct and are incorporated herein.

SECTION 2. Intention. The City Council hereby declares that it is their intention to levy and collect assessments for Landscape and Lighting District No. LL001 for the Fiscal Year 2024/25 pursuant to the Landscaping and Lighting Act of 1972. The area to be assessed is located in the City of Claremont, County of Los Angeles. The boundaries of Landscape and Lighting District No. LL001 are described in the Fiscal Year 2026/27 Annual Engineer's Report (on file in the City Clerk's office). No assessments shall be imposed upon a federal or state government agency (county, city, and/or special district) located within the boundaries except when such property is not devoted to a public use.

SECTION 3. Purpose. The purpose of Landscape and Lighting District No. LL001 is for maintenance and servicing of street lighting, street trees, parkways, median islands, and city parks.

SECTION 4. Report. The Willdan Financial Services report is on file with the City Clerk and is hereby approved, as filed, by the City Council. All interested persons are referred to the Willdan Financial Services report for a full and detailed description of the work, the boundaries of the proposed assessment district, and the proposed assessments upon assessable lots and parcels of land within Landscape and Lighting District No. LL001.

SECTION 5. Time and Place of Hearing. On Tuesday, June 9, 2026, at the hour of 7:00 p.m., during the course of its regular scheduled meeting, the City Council will conduct a public hearing on the question of the levy of the proposed annual assessment. The hearing will be held at the City Council Chamber, 225 Second Street, Claremont, California.

SECTION 6. Notice. The City Clerk shall give notice of the time and place of said hearing by publishing a copy of this Resolution once in the Claremont Courier and once in the Daily Bulletin not less than ten (10) days before the date of the hearing.

SECTION 7. Pre-Approved CPI Increase of Annual Assessment. The proposed annual assessment shall be based on actual total costs, as delineated by Streets and Highways Code § 22569. In accordance with Section 5 of Ordinance No. 97-1 ("Measure A"), which a majority of voters of the City of Claremont approved on March 4, 1997, the City Council has declared its intention to use the Consumer Price Index for All Urban Consumers for the Los Angeles-Long Beach-Anaheim area (1982-1984=100), published by the United States Department of Labor, Bureau of Labor Statistics (the "CPI") to increase the assessments for Landscape and Lighting District No. LL001 for Fiscal Year 2025/26; provided, however, that such increase in assessments shall not exceed ten percent (10%). Based on the CPI, the proposed 2025/26 assessment represents a 2.932% increase over the previous year. The 2025/26 assessment is not increasing above the annual CPI adjustments that Claremont voters approved in 1997.

PASSED, APPROVED AND ADOPTED this 12th day of May, 2026.

Mayor, City of Claremont

Attest:

City Clerk, City of Claremont

Approved as to form:

City Attorney, City of Claremont

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES)ss.
CITY OF CLAREMONT)

I, Shelley Desautels, City Clerk of the City of Claremont, County of Los Angeles, State of California, hereby certify that the foregoing Resolution No. 2026-19 was regularly adopted by the City Council of said City of Claremont at a regular meeting of said Council held on the 12th day of May, 2026, by the following vote:

AYES:	COUNCILMEMBERS:	CALAYCAY, LEANO, MEDINA, REECE, STARK
NOES:	COUNCILMEMBERS:	NONE
ABSTENTIONS:	COUNCILMEMBERS:	NONE
ABSENT:	COUNCILMEMBERS:	NONE

Shelley Desautels
City Clerk of the City of Claremont

Commissioner Silva pulled Item No. 5 from the Consent Calendar.

Chair Sifuentes invited public comment on Consent Calendar Items No. 1–4.

Dawn Ross, Senior Administrative Assistant, announced that no written public comment had been received on Consent Calendar Items No. 1–4.

There were no requests to speak.

Chair Sifuentes closed public comment.

Commissioner Brower moved to approve Consent Calendar Items No. 1–4, seconded by Commissioner Roselle, and carried on a roll call vote as follows:

AYES: Commissioner – Brower, Mora, Roselle, Scott Toux, Sifuentes, Silva
NOES: Commissioner – None

1. Community and Human Services Commission Meeting Minutes of April 1, 2026
   Approved and filed the Community and Human Services Commission meeting minutes of April 1, 2026.

2. Committee Meeting Minutes
   Received and filed the various committee meeting minutes.

3. Tree Plantings and Removals for February 2026
   Received and filed the tree plantings and removals report for February 2026.

4. Semi-Annual Reporting of Urban Forest Activities: July–December 2025
   Received and filed the report.

5. Landscape and Lighting District Engineer's Report and Annual Levy for Fiscal Year 2026-27
   Item removed from the Consent Calendar.

ITEM REMOVED FROM THE CONSENT CALENDAR

5. Landscape and Lighting District Engineer's Report and Annual Levy for Fiscal Year 2026-27

   This item starts at 00:09:48 in the archived video.

   Cari Dillman, Community Services Manager, responded to questions from the Commission regarding whether the proposed levy increase is equal to the CPI increase, whether next year's increase may be larger due to the current state of the economy, whether the General Fund subsidizes the balance of expenditures not funded by the annual assessment, whether there is a deficit every year and if there was a means to reduce the deficit, back-up walls maintained by the City and types of maintenance performed on back-up

DRAFT

walls, whether graffiti is removed by staff or a contractor, and whether the consultant can update the report to reflect the name change of Cahuilla Park to Joāt Park.

Chair Sifuentes invited public comment on Item No. 5.

Dawn Ross, Senior Administrative Assistant, announced that no written public comment had been received on Item No. 5.

There were no requests to speak.

Chair Sifuentes closed public comment.

Commissioner Silva moved to recommend that the City Council adopt a Resolution approving the Engineer's Report and ordering a levy of $232.76/AU for Fiscal Year 2026-27, seconded by Commissioner Scott Toux, and carried on a roll call vote as follows:

AYES: Commissioner – Brower, Mora, Roselle, Scott Toux, Sifuentes, Silva
NOES: Commissioner – None

ADMINISTRATIVE ITEMS

6. Urban Forest Update

This item starts at 00:17:33 in the archived video.

Cari Dillman, Community Services Manager, provided a PowerPoint presentation.

Manager Dillman responded to questions from the Commission regarding why the current size and age distribution of trees differs from the ideal, how increasing reforestation will bring the distribution closer to the ideal, how improved young tree care will affect the percentage of smaller trees, and whether staff inspects nursery stock prior to planting.

Chair Sifuentes invited public comment.

Dawn Ross, Senior Administrative Assistant, announced that no written public comment had been received on this item.

There were no requests to speak.

Chair Sifuentes closed public comment.

The Commission received and filed the report.

DRAFT

Claremont City Council

Agenda Report

File #: 6052 **Item No:** 13.

TO: CITY COUNCIL

FROM: ADAM PIRRIE, CITY MANAGER

DATE: JUNE 9, 2026

Reviewed by:
City Manager: AP

SUBJECT:

ADOPTION OF THE 2026-28 PROPOSED OPERATING AND CAPITAL IMPROVEMENT PROGRAM BUDGET

SUMMARY

Staff is pleased to present the 2026-28 Proposed Operating and Capital Improvement Program Budget for City Council consideration.

The proposed budget maintains exiting levels of service and provides additional funding to enhance services in certain areas and to respond to direction from the City Council in addressing their recently adopted list of City Council Priorities & Objectives. The proposed budget also includes funding for additional discretionary payments to CalPERS to pay down the City's unfunded pension liabilities in the amount of $1.0 million over two years and more than $500,000 in budgeted contributions to add to the City's Operating and Environmental Emergency Reserve.

RECOMMENDATION

Staff recommends that the City Council adopt A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, ADOPTING THE 2026-2028 BUDGET AND AUTHORIZING EXPENDITURES AND APPROPRIATIONS RELATED THERETO.

ALTERNATIVES TO RECOMMENDATION

In addition to the staff recommendation, there are the following alternatives:

A. Request additional information.
B. Direct staff to make changes in the proposed 2026-28 Budget.

FINANCIAL REVIEW

The costs to strategically plan, develop and prepare the budget document, and complete the staff report are estimated at $220,000. These costs consist of staff time and are included in the operating budgets of all departments.

ANALYSIS

The proposed 2026-28 Operating and Capital Improvement Program budget includes total revenues and transfers in of $72.6 million in 2026-27 and $74.3 million in 2027-28. General Fund revenues represent a significant portion of these totals, amounting to $41.3 million in 2026-27 and $43.1 million in 2027-28.

Budgeted expenditures for 2026-27 total $78.2 million, and in 2027-28 expenditures total $77.3 million. These expenditures fund the City's operating costs, proposed capital improvement projects, and debt service payments. General Fund expenditures are budgeted at $38.2 million in 2026-27 and $40.4 million in 2027-28. Taking General Fund transfers out to other funds into consideration, expenditures and transfers out for 2026-27 total $41.0 million and for 2027-28 total $42.9 million. These operating transfers are to fund debt service costs, the subsidy of the City's Landscape and Lighting District, and to fund alleyway restoration projects through the Capital Improvement Program (CIP).

This report includes the following attachments relating to the adoption of the 2026-28 Operating and Capital Improvement Program Budget:

Attachment A is the resolution adopting the 2026-28 City Budget and authorizing expenditures and appropriations.

Attachment B is the City Manager's Budget Message which provides a summary of the process and contents of the budget, a summary of projects for the upcoming two-year budget cycle and proposed organizational changes for the next two fiscal years

Attachment C is the proposed City of Claremont Operating and Capital Improvement Program Budget for 2026-28.

Prior to consideration of the proposed 2026-28 Operating and Capital Improvement Program Budget, the City Council will conduct a Budget Workshop, scheduled to take place at 5:00pm on Tuesday, June 9, 2026, in the Claremont City Council Chamber. The Budget Workshop will include a presentation from staff to provide an overview of the proposed budget, as well as detailed information about each City department's budgeted operations for the next two years.

RELATIONSHIP TO CITY PLANNING DOCUMENTS

Staff has evaluated the agenda item in relationship to the City's strategic and visioning documents and finds that it applies to the following: Council Priorities, Economic Sustainability Plan, General Plan, and the 2024-26 Budget.

CEQA REVIEW

This item is not subject to environmental review under the California Environmental Quality Act (CEQA).

PUBLIC NOTICE PROCESS

The agenda and staff report for this item have been posted on the City website and distributed to interested parties. If you desire a copy, please contact the City Clerk's Office.

Submitted by:

Adam Pirrie
City Manager

Attachments:
A - Resolution Adopting the 2026-28 Budget and Authorizing Expenditures and Appropriations
B - City Manager's Budget Message
C - Proposed 2026-28 Operating & Capital Improvement Program Budget

RESOLUTION NO. 2026-

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, ADOPTING THE 2026-2028 BUDGET AND AUTHORIZING EXPENDITURES AND APPROPRIATIONS RELATED THERETO

WHEREAS, the City Manager has submitted a proposed operating and capital improvement program budget to the City Council of the City of Claremont for the fiscal year beginning July 1, 2026, and ending June 30, 2028; and

WHEREAS, the proposed 2026-28 budget provides for service levels necessary to respond to the high standards of the community which are deemed appropriate by the City Council and concurrently provides a work force to accomplish them; and

WHEREAS, the proposed 2026-28 budget will implement the City Council's Priorities 2026-28.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF CLAREMONT DOES RESOLVE:

SECTION 1. The above recitals are true and correct and incorporated herein.

SECTION 2. The proposed 2026-28 budget, as detailed in the budget document entitled "Operating and Capital Improvement Program Budget 2026-28" on file with the City Clerk, and as summarized below is hereby adopted:

Year Ending June 30	Authorized Expenditures
2027	$74,148,153
2028	$73,553,972

SECTION 3. The City Council recognizes that the proposed 2026-28 budget will require adjustments from time to time, and accordingly, the City Manager or his or her designee is authorized to redistribute allocated budgeted amounts within or between departments. The City Manager or his or her designee is authorized to transfer up to $20,000 of any unallocated fund balance to or between departments. Any transfer revision above this amount must be approved by the City Council.

SECTION 4. The Mayor shall sign this resolution and the City Clerk shall attest and certify to the passage and adoption thereof.

PASSED, APPROVED AND ADOPTED this 9th day of June, 2026.

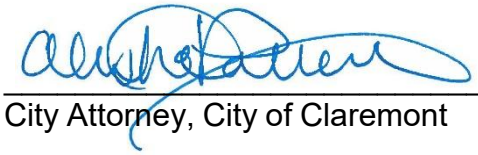
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Mayor, City of Claremont

ATTEST:

_____
City Clerk, City of Claremont

APPROVED AS TO FORM:



_____
City Attorney, City of Claremont

CITY MANAGER'S MESSAGE

City of Claremont
Memorandum

TO: CITY COUNCIL

FROM: ADAM PIRRIE, CITY MANAGER

DATE: JUNE 9, 2026

SUBJECT: **2026-28 BUDGET MESSAGE**

Introduction

It is with pleasure that City staff present the City of Claremont's Operating and Capital Improvement Program Budget for 2026-28. Our staff has worked diligently to construct a budget for 2026-28 that continues to provide the high levels of service expected in Claremont, and that maintains the quality programs and services that contribute to the quality of life for residents, businesses and visitors to our City. This budget conservatively estimates the City's revenues, maximizes available resources, and prudently recommends expenditures to work towards achieving the priorities and objectives established by the City Council.

I am proud to present a balanced budget that not only meets the operational needs of the City, but also sets aside funding to address long-term pension liabilities and adds to the City's General Fund reserve balance.

Revenues

Budgeted revenues for 2026-27 total $68,521,217 and for 2027-28 total $70,481,806 across all City funds. These revenues include the City's General Fund, as well as a variety of other funds that are restricted in their uses to specific purposes, such as street maintenance, transportation, sewer, and sanitation services, to name a few.

General Fund revenues are projected to increase by approximately $4.66 million over budgeted 2025-26 levels, totaling $41,276,472 in 2026-27. In 2027-28, General Fund revenues are expected to amount to $43,129,470, a further increase of $1.85 million over 2026-27. There are several sources for increased General Fund revenues.

The projection for sales tax revenue for 2026-27 is $9,514,000, an increase of $777,00 or 8.89 percent over the prior year's budget. Sales tax revenues for 2027-28 are estimated at $9,901,000, an increase of 4.0 percent over 2026-27. Budgeted sales tax revenues consist of two components: (1) sales tax generated from taxable sales in Claremont and (2) Proposition 172 revenues, which are State sales tax collections distributed to cities and counties to fund public safety services. Sales tax projections on the City's one percent share of the 9.75 percent Claremont sales tax rate on taxable items are projected at $9,050,000 in 2026-27 and $9,429,000 in 2027-28, with Proposition 172 revenues amounting to $464,000 and $472,000 in 2026-27 and 2027-28, respectively.

Increased sales tax revenue projections from the prior year's budget are the result of two primary factors: (1) strengthening auto sales and (2) the impact of the allocation of taxable online sales to the City via the County pool from sales by online retailers such as Amazon. This increase in revenues

from online sales is the result of changes in State law that require online retailers to collect and remit sales tax for purchases shipped to California.

Property tax revenues are expected to increase in 2026-27 by approximately $1,720,248 over the 2025-26 budget, with additional growth of $657,500 in 2027-28. The City has seen healthy growth in assessed property values, contributing to higher receipts of property tax revenue over the last several years. The budget for property tax revenue for 2026-27 is $15,257,500. This figure reflects an increase of approximately 12.7 percent over the prior year's budget of $13,537,252 and is consistent with actual revenues received during the current and prior fiscal years. Property tax revenues in 2027-28 are expected to grow by an additional 4.3 percent to $15,915,000. The projected increase in property tax revenue is the result of several factors. First, Proposition 13 provides for the annual increase in the assessed value of taxable property by the Consumer Price Index (CPI), capped at an increase of 2.0 percent. Staff estimates that the CPI increase for 2026-27 and 2027-28 will be 2.0 percent. Proposition 13 also permits the reassessment of property at market value when it is sold or transferred to a new owner, or to account for new construction or the reassessment of properties that had their assessed values reduced in the past due to appeals. These factors account for the additional projected increases in property tax revenue in 2026-27 and 2027-28.

Utility User Tax (UUT) revenues are budgeted at $5,880,000 in 2026-27, an increase of 11.5 percent over the 2025-26 budget, and in line with revenues received in the current and prior fiscal years. UUT revenues are expected to grow by a further 6.3 percent in 2027-28 to 6,253,000. Utility user tax revenue increases will be the result of increasing utility rates, particularly in the areas of electricity, gas and water.

The budget for 2026-27 includes $2,020,000 in Transient Occupancy Tax (TOT) revenues, an increase of 23.7 percent over the 2025-26 budget. Revenues for 2027-28 are expected to grow to $2,100,000, a further 4.0 percent increase over 2026-27. These increased revenue estimates include additional TOT collected with the opening of the Residence Inn by Marriott. The Residence Inn occupies the site of the former Knights Inn, which ceased operations several years ago.

Business License Tax is assessed on the gross receipts of businesses operating in the City of Claremont. Projected revenues for 2026-27 from this tax are estimated at $1,250,000, an increase of 7.0 percent over the budget for 2025-26. The budget for 2027-28 projects revenues of $1,290,000, an increase of 3.2 percent. The budget for 2026-27 is in line with actual receipts for Business License Tax receipts in the current fiscal year.

Licenses and Permit fees are collected on public works, grading and building permits within the City of Claremont. Projected revenues for 2026-27 from these revenues are estimated at $2,040,800, an increase of 38.8 percent over the budget for 2025-26. This increase is attributed to continued growth in residential and College development and fee increases that went into effect in 2025-26 for building and grading permits issued by the City. The budget for 2027-28 projects revenues of $2,090,800, an increase of 2.5 percent.

Other General Fund revenues are expected to see moderate growth over the next two years. In developing estimates for revenues, staff has considered current economic conditions in making projections for 2026-27 and 2027-28.

Expenditures

The City of Claremont has everyday operating costs, such as staffing, insurance, utilities, and overhead, and is not immune to the same escalations in costs experienced by the City's residents and businesses.

The City Council concluded negotiations with all six employee associations between mid-2024 and mid-2025, securing multi-year Memoranda of Understandings (MOUs) with all represented employees. The negotiated salary increases included in the MOUs have been calculated into estimates for the City's personnel costs over the next two years. Pension costs are also a significant component of the City's annual budget. The City is a participant in the California Public Employees' Retirement System (CalPERS) and growing unfunded pension liabilities have resulted in increased annual pension contributions. City employees continue to contribute significantly to their retirement plans, paying the full employee share. These contributions from employees help assist in managing ongoing increases in personnel costs and ensure that there are sufficient resources to provide the quality of service our residents expect. The annual contributions required by CalPERS to fund both the current cost of service, as well as the amortized cost of the City's unfunded liabilities have been included in the budgets for 2026-27 and 2027-28 based on projections from CalPERS. To accelerate the payment of unfunded pension liabilities, the 2026-28 budget also includes additional discretionary payments to CalPERS in the amount of $500,00 in each year of the budget to reduce the unfunded liabilities of the City CalPERS pension plans.

Budgeted expenditures total $74,148,154 for 2026-27 and $73,553,973 for 2027-28. These costs include a Capital Improvement Program (CIP) that is funded in the amount of $5,759,308 in 2026-27 and $5,125,000 in 2027-28, as well as debt service costs of $1,333,408 in 2026-27 and $1,334,441 in 2027-28. The remaining operating expenditures of $67,055,438 in 2026-27 and $67,094,532 in 2027-28 fund a broad variety of services and programs, including building, planning and engineering, public safety, sanitation, streets, right-of-way, park maintenance, youth and senior services, and recreation, as well as the administrative costs of operating these programs and services.

The budget has been developed using realistic estimates for increases in personnel costs, including increasing employer contribution rates on the City's CalPERS retirement plans, known contractual increases in costs from the City's vendors, as well as expected increases in costs for utilities, insurance, and other services and supplies.

General Fund expenditures total $38,233,424 for 2026-27 and $40,395,973 for 2027-28. Expenditures for the next two fiscal years reflect increases in personnel costs related to negotiated salary increases, rising CalPERS employer contributions rates, and scheduled employee merit increases. As already mentioned, budgeted General Fund expenditures also include an additional discretionary contribution of $500,000 each year to pay down the unfunded liability on the City's pension plans.

Reserves and Contingencies

The City continues to manage its General Fund budget with the goal of maintaining its long-term financial stability. A large part of securing the City's long-term financial future is the maintenance of the General Fund's Operating and Environmental Emergency Reserve. The City's Reserve Policy requires a minimum balance of 30 percent of General Fund operating expenditures and transfers out to provide funding to address unforeseen natural or fiscal emergencies.

The current reserve balance is $11,613,060 and represents 28 percent of the 2026-27 General Fund operating expenditures and transfers out. The 2026-28 General Fund budget includes an excess of revenues over expenditures of $271,556 for 2026-27 and $262,408 for 2027-28 that will allow for budgeted contributions to the Operating and Environmental Emergency Reserve. Further, staff will continue to look for opportunities to use additional unanticipated budget surpluses and one-time revenues to add to the reserve balance to achieve the 30 percent threshold outlined in the City's Reserve Policy, as well as to evaluate opportunities to increase the Reserve Policy threshold to 40 percent and to fund the reserve balance at that level.

City Council Priorities

In advance of the development of the 2026-28 Operating and Capital Improvement Program Budget, staff engaged a facilitator to coordinate a City Council Priorities process. The process included a community survey, two community forums and a City Council workshop held on Saturday, January 31, 2026. The goal of the workshop was for the City Council to discuss priorities for the next two years, as well as determine specific objectives related to each priority.

At the workshop, the City Council made slight modifications to the seven existing priorities, which were initially approved in April 2022. The City Council also provided direction to staff on work plan objectives that fall under the seven overarching priorities.

The reaffirmed City Council Priorities are listed below:

- Preserve our Natural, Cultural, and Historic Resources
- Strengthen Long-Term Fiscal and Organizational Health
- Invest in Maintenance and Improvement of Our Infrastructure
- Ensure the Safety of Our Community through Community-Based Policing and Emergency Preparedness
- Increase Livability in Our Neighborhoods and Expand Opportunities for Our Businesses
- Promote Community Engagement through Transparency and Communication
- Develop Anti-Racist, Anti-Discrimination Policies and Plan to Achieve Community and Organizational Diversity, Equity and Inclusion

Each department developed a work plan for 2026-28 consisting of projects that will be completed over the next two budget years. Objectives or projects identified in the department work plans are closely aligned with one or more of the City Council Priorities listed above, with the intent that the projects undertaken each year are reflective of the priorities of the City Council and community. Staff will provide periodic updates to the City Council on their progress in completing the list of objectives and projects in the department work plans.

Major Goals and Workplans

Over the next year, City staff will undertake or continue working on several important projects. Some of these include:

Administrative Services

- Implement applicable objectives on the City Council Priorities list
- Ensure the development and implementation of a balanced budget
- Ensure the City's programs are operated in a cost-efficient and effective manner
- Ensure financial stability through long range financial planning
- Ensure prompt and courteous service to citizens and fellow employees
- Respond to citizen contacts and requests for information
- Ensure effective coordination of joint projects with the Claremont Unified School District and the Claremont Colleges
- Facilitate and create meaningful partnerships with community-based organizations and other cities
- Work closely with regional agencies on issues that promote the quality of life in Claremont
- Provide quality responsive administrative support to the City Council

- Direct all department activities to ensure implementation of City Council policies
- Coordinate and provide direction on economic development projects
- Pursue funding from regional and State agencies for City projects
- Coordinate funding and planning efforts for regional transportation issues, such as the Gold Line extension and other regional transit projects
- Ensure compliance with all applicable laws—Government Code, Brown Act, Political Reform Act, Public Records Act, and Elections Code
- Facilitate November 3, 2026 General Municipal Election for Election of Three Members of City Council
- Facilitate improved research and records storage methods and improve and simplify access to public records
- Provide continued customer service to our internal and external customers
- Communicate City Council's priorities to the community and provide information and updates to the public on items contained on the Priorities list
- Prepare presentations for community groups on various topics
- Provide a comprehensive public information program that distributes accurate information on a timely basis through a variety of different media
- Continue to support the Arts
- Implement the recommendations of the Public Art Master Plan, and coordinate the City's art program
- Attract, train, and retain quality employees for the City organization
- Administer employee classification, compensation, and benefit plans
- Provide administrative support to employees, operating departments, and the City Manager's Office
- Provide administrative and technology support services to the City Council, City Manager, and all operating departments on a daily and long-range planning basis

Financial Services

- Develop the 2028-30 Operating & Capital Improvement Program Budget
- Maintain the 10-year Long Range Financial Plan for the purpose of long-term financial planning
- Manage the financial aspects of the City's Capital Improvement Program
- Continue to evaluate and secure revenue enhancement opportunities
- Ensure that all financial obligations of the City are met in an accurate and timely fashion, while providing for a reasonable return on investments
- Continue Business License compliance efforts
- Assist the Information Technology Division in the deployment of the new Enterprise Resource Planning (ERP) software system
- Facilitate improved research and records storage methods to improve and simplify access to the City's financial records

Community Development

- Process applications for commercial, residential and College development projects, including:

- Claremont McKenna College Roberts Campus Sports Fields/Claremont Boulevard Improvements
- San Jose Townhomes
- La Puerta Parkview Development
- Base Line Road – RNLA Senior Affordable Housing
- City Ventures American Avenue Townhomes
- Mercy Housing Towne Avenue Affordable Housing
- National Core St. Ambrose Affordable Housing
- Final Phase Olson Foothill Townhomes
- Hotels at Indian Hill Boulevard & I-10 Freeway
- Pomona College Language Intensive Residence Hall
- Village South Specific Plan Implementation
- Clara Oaks Environmental Impact Report Preparation
- Mountain View Commercial Center/Holliday Rock
- Scripps College Master Plan
- Foothill Country Day Master Plan
- Western Christian School Expansion

- Plan, design, coordinate and construct projects associated with the Capital Improvement Program (CIP), including:
  - Indian Hill Boulevard and San Jose Avenue Street Designs
  - San Jose Avenue Complete Streets Project Design
  - American with Disabilities Act (ADA) Ramp designs for Arbol Verde Neighborhood
  - Arrow Highway Multimodal Regional Corridor Project
  - Arrow Highway Edison Power Lines Undergrounding
  - Traffic Safety Improvements Citywide
  - Accessibility Improvements Citywide
  - Damaged Pavement Repair and Preservation Project
  - Alleyway Resurfacing
  - Traffic Signal Upgrades/Intersection Accessibility Improvements
  - Traffic Calming and Active Transportation Plan Improvements

- Claremont Boulevard Accessibility Improvements
- Citywide Street Resurfacing
- Claremont Boulevard Complete Streets Improvements
- Indian Hill Median Modification and Roadway Resurfacing
- Arrow Highway/Cambridge Avenue Bike and Pedestrian Improvements
- Colby Circle Storm Drain Project

- Evaluate and update City policies as necessary to ensure consistency with State law, as well as to ensure policies continue to be effective in addressing community needs, including work on the following:
  - SB 79 Analysis & Implementation
  - Update General Plan Safety Element
  - Create Objective Design Standards for Citywide Design Guidelines
  - Coordination and Adoption of the Cable Airport ALUCP
  - Council Study Session on Inclusionary Housing Program
  - Council Study Session on AB 1033 Ability for Sales of ADUs
  - Cycle 7 RHNA Process – Housing Element Update Process
  - Active Transportation Plan Adoption & Implementation Strategies
  - Traffic Calming Policy Update
  - Parking solutions for time parking in the Village
  - I-10 Fwy Express Lanes Environmental Review

Police

- Maintain a safe community, in which people can reside, work, and visit and ensure that they are treated in a fair and equitable manner
- Investigate crimes occurring in the community with an emphasis on clearing investigations through identification, arrests and prosecution of suspects
- Maintain and effectively utilize technology and deploy resources to impact crime and traffic safety in the community
- Initiate proactive crime suppression and prevention strategies throughout the community
- Maintain a Body Worn Camera (BWC) program, keeping up with current technology
- Proactively engage in on-going succession planning to prepare for future staffing changes
- Continue analysis of retrofitting the Public Safety Facility
- Focus on effective retention and recruitment of department staff to maintain adequate staffing levels to ensure the health of the organization
- Utilize resources to provide effective and efficient law enforcement services, including the use of Special Enforcement Details and Regional Teams

- Conduct programming updates as needed to all City mobile and portable radios to ensure that our radio communications meet the needs of the organization and its response to the community
- Conduct feasibility study for a Unmanned Aircraft System (UAS) Program

Community Services

- Ensure that the City's Sustainable City Plan, Urban Forest Management Plan, General Plan, Municipal Code, Tree Policies and Guidelines Manual; internal policies/procedures; and qualifications are consistent with industry best urban forest practices
- Develop a plan to address deferred maintenance items for City-owned buildings
- Install required regulatory signs as recommended by the Street Sign Inventory program
- Complete the Larkin Park Playground replacement project
- Develop a Sports Park Improvement Plan, including Guthrie Skate Park and Pump Track feasibility study
- Research and present a report to the City Council with options to consider lifting or modifying the current prohibition of dogs in parks, the possibility of separating playground and dog areas at existing parks, and the feasibility of creating an additional dog park
- Implement recommendations from the Park Facilities Improvement Plan
- Procure scheduled vehicle replacements, including electric vehicles where required
- Install Electric Vehicle Charging Infrastructure at select City facilities for City fleet
- Perform outreach and education regarding edible food recovery and donation for select Claremont businesses
- Perform outreach and education regarding SB 1383 and SB 54
- Implement Bear resistance automated trash container program
- Develop a multi-year implementation plan from the Citywide sewer assessment
- Complete the Oak Park Cemetery Phase 3 Expansion Project
- Complete Sustainability Annual Reports
- Complete review and update of the Sustainable City Plan
- Consider consolidation of the Community and Human Services Commission appointed Committees to form a Natural Resources/Environmental Quality Commission

Recreation and Human Services

- Provide support to the Community & Human Services Commission
- Administer the CBO and Homeless Services Programs and Grants
- Oversee the Tri City Community Navigator Program & Homeless Services Providers
- Administer the Padua Hills Theatre Community Use Program
- Coordinate with the Committee on Human Relations and host community workshops in partnership with CPS HR (Council Priority 7.1)
- Coordinate programs and services for our Special Needs Community
- Coordinate a full calendar of City-sponsored Special Events
- Coordinate with community organizations to issue Special Event Permits
- Coordinate the 4th of July Celebration with the Independence Day Committee
- Coordinate Recreation Classes, Facility Rentals, Park Permits, and Wading Pool Programs
- Manage the Claremont Hills Wilderness Park and Park Ranger Program

- Coordinate with the Friends of the Claremont Hills Wilderness Park
- Provide support to the Youth Sports Committee
- Assist Community Services in the development of a Sports Park Improvement Plan (Council Priority 3.2)
- Develop and present to the City Council options to increase availability of sports fields (Council Priority 3.5)
- Research and present a report to the City Council with options to consider lifting or modifying the current prohibition of dogs in parks, the possibility of separating playground and dog areas at existing parks, and the feasibility of creating an additional dog park (Council Priority 5.6)
- Coordinate Camp Claremont
- Coordinate all aspects of after school programming at the TAC and YAC
- Provide support to the Teen Committee for youth programs activities and workshops
- Coordinate the Senior Nutrition Program, as well as social, educational, and health and wellness activities for seniors
- Provide social services, information and referral, and administer the Community
- Provide support to the Committee on Aging for senior programs and services

Organizational Changes

Administrative Services

The Administrative Services budget includes the reclassification of the Human Resources Specialist position to a Senior Human Resources Analyst position. This change is reflective of the complex nature of the duties for which the position is responsible. In addition, the new position of Human Resources Technician has been added to provide dedicated technical and administrative support across all Human Resources programs, including recruitment, onboarding, benefits administration, workers' compensation, leave management, and HRIS processing.

Community Development

The Community Development Department's budget includes funding for two reclassifications. One part-time Engineering Intern position is proposed to be reclassified to a part-time Engineering Aide position. This change will allow for the recruitment of staff that is appropriate for an entry-level engineering professional to support the Engineering Division with day-to-day operations, project coordination, and interdepartmental assistance. In addition, the reclassification of one part-time Administrative Assistant position to a full-time Administrative Assistant will support multiple divisions with increased administrative needs related to the Community Improvement, Building and Planning Divisions.

Financial Services

The Financial Services Department's budget includes funding for the reclassification of one Senior Accounting Assistant position to a Payroll Specialist position which will better align with the duties and skills required for the critical functions of processing payroll and to ensure that the job description accurately targets the appropriate level of experience and skills in future recruitments.

Police Department

The Police Department includes the reclassification of one Communications Officer II position to a Dispatch Supervisor position that would allow for front-line supervision of Dispatch staff and align the supervisory structure of the Dispatch staff with that of the Records staff. In addition, the Police

Department's budget includes the addition of two new Police Officer positions. The two new Police Officer positions will be assigned to Patrol Operations. Their core responsibilities will be to patrol the city, respond to 911 calls for service, conduct criminal investigations, and enforce the Municipal, Vehicle, and Penal codes. The addition of the two new Police Officer positions would also allow for the deployment of additional proactive Patrol resources to specific areas of the City, including the Village and the commercial area south of San Jose Avenue.

Community Services

One Maintenance Craftsworker I position was added to the Community Services Department budget to provide proactive support to our maintenance of City parks. In addition, one Solid Waste Operator position has been added to the Community Services Department budget to support residential sanitation services. These positions will provide services that are in direct response to City Council direction received during the City Council Priorities setting process, during which the maintenance of the City's parks and urban forest and street safety were identified as priorities.

Recreation and Human Services

The Recreation and Human Services Department budget includes several staffing adjustments to support enhanced service delivery and operational needs. These changes include the reclassification of the Recreation and Human Services Manager position to a Deputy Director of Recreation and Human Services position, budgeted in the second year of the budget, and the reclassification of the Recreation and Human Services Coordinator position at the Hughes Center to Recreation and Human Services Supervisor. The budget also provides for one new part-time Program Specialist position supporting the Hughes Center and the contract class program, expanded staffing hours at Camp Claremont due to Camp moving from six weeks to eight weeks, extended operating hours at the Youth Activity Center (YAC) and Teen Activity Center (TAC) to 6:00 p.m. consistent with pre-pandemic schedules, and additional part-time staffing hours at the TAC to enhance program support and service levels.

Conclusion

The focus of the 2026-28 Operating and Capital Improvement Program Budget is to maintain operations and the high levels of service our residents and businesses have come to expect, as well as to respond to the priorities and objectives of the City Council over the next two years. This budget will allow the City to do that, and offers the added benefits of adding to our reserves and paying down unfunded pension liabilities.

I would like to acknowledge the hard work of each department's budget team and staff that worked to put this budget together. I would also like to extend special recognition to the Financial Services Department staff for their excellent work in developing what is likely to be another award-winning budget document.

Respectfully Submitted,



Adam Pirrie
City Manager

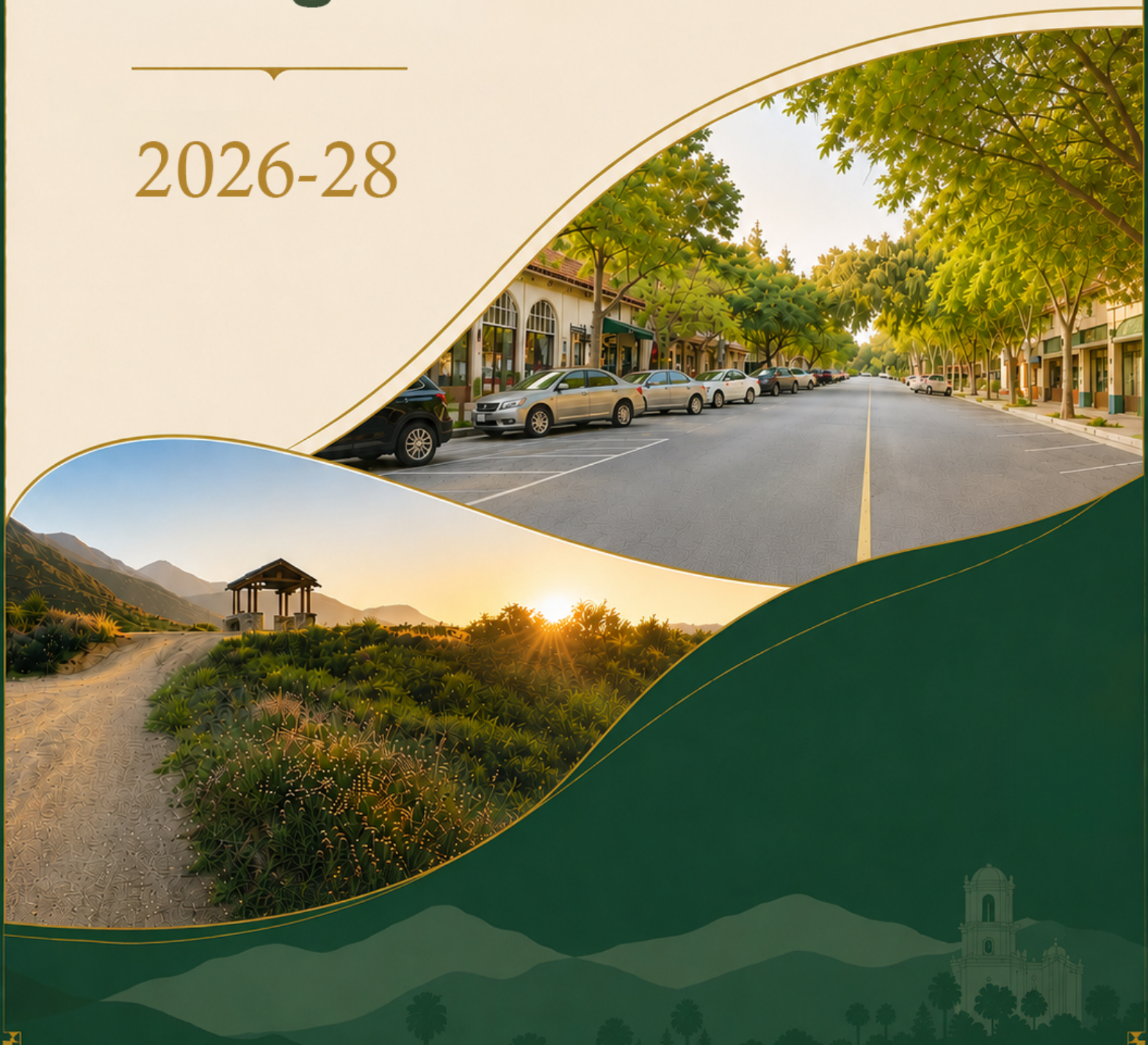
PROPOSED

ATTACHMENT C

CITY OF
CLAREMONT
CALIFORNIA

Operating & Capital Improvement Program Budget

2026-28



City Council

Jennifer Stark, Mayor
Ed Reece, Vice Mayor
Corey Calaycay, Councilmember
Jed Leano, Councilmember
Sal Medina, Councilmember

City Management Staff

Adam Pirrie, City Manager
Jamie Earl, Assistant City Manager
Jeremy Starkey, Finance Director
Brad Johnson, Community Development Director
Michael Ciszek, Police Chief
Jeremy Swan, Community Services Director
Melissa Vollaro, Recreation and Human Services Director
Shelley Desautels, City Clerk

Commissions

Architectural and Preservation Commission
Community and Human Services Commission
Planning Commission
Police Commission
Traffic and Transportation Commission

Standing Committees

Committee on Aging
Committee on Human Relations
Independence Day Committee
Parks, Hillsides and Utilities Committee
Public Art Committee
Sustainability Committee
Teen Committee
Tree Committee
Youth Sports Committee



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Claremont, California for its budget for the fiscal year beginning July 1, 2024. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

We believe our current budget continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.

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CITY MANAGER'S MESSAGE

City of Claremont
Memorandum

TO: CITY COUNCIL

FROM: ADAM PIRRIE, CITY MANAGER

DATE: JUNE 9, 2026

SUBJECT: **2026-28 BUDGET MESSAGE**

Introduction

It is with pleasure that City staff present the City of Claremont's Operating and Capital Improvement Program Budget for 2026-28. Our staff has worked diligently to construct a budget for 2026-28 that continues to provide the high levels of service expected in Claremont, and that maintains the quality programs and services that contribute to the quality of life for residents, businesses and visitors to our City. This budget conservatively estimates the City's revenues, maximizes available resources, and prudently recommends expenditures to work towards achieving the priorities and objectives established by the City Council.

I am proud to present a balanced budget that not only meets the operational needs of the City, but also sets aside funding to address long-term pension liabilities and adds to the City's General Fund reserve balance.

Revenues

Budgeted revenues for 2026-27 total $68,521,217 and for 2027-28 total $70,481,806 across all City funds. These revenues include the City's General Fund, as well as a variety of other funds that are restricted in their uses to specific purposes, such as street maintenance, transportation, sewer, and sanitation services, to name a few.

General Fund revenues are projected to increase by approximately $4.66 million over budgeted 2025-26 levels, totaling $41,276,472 in 2026-27. In 2027-28, General Fund revenues are expected to amount to $43,129,470, a further increase of $1.85 million over 2026-27. There are several sources for increased General Fund revenues.

The projection for sales tax revenue for 2026-27 is $9,514,000, an increase of $777,00 or 8.89 percent over the prior year's budget. Sales tax revenues for 2027-28 are estimated at $9,901,000, an increase of 4.0 percent over 2026-27. Budgeted sales tax revenues consist of two components: (1) sales tax generated from taxable sales in Claremont and (2) Proposition 172 revenues, which are State sales tax collections distributed to cities and counties to fund public safety services. Sales tax projections on the City's one percent share of the 9.75 percent Claremont sales tax rate on taxable items are projected at $9,050,000 in 2026-27 and $9,429,000 in 2027-28, with Proposition 172 revenues amounting to $464,000 and $472,000 in 2026-27 and 2027-28, respectively.

Increased sales tax revenue projections from the prior year's budget are the result of two primary factors: (1) strengthening auto sales and (2) the impact of the allocation of taxable online sales to the City via the County pool from sales by online retailers such as Amazon. This increase in revenues

from online sales is the result of changes in State law that require online retailers to collect and remit sales tax for purchases shipped to California.

Property tax revenues are expected to increase in 2026-27 by approximately $1,720,248 over the 2025-26 budget, with additional growth of $657,500 in 2027-28. The City has seen healthy growth in assessed property values, contributing to higher receipts of property tax revenue over the last several years. The budget for property tax revenue for 2026-27 is $15,257,500. This figure reflects an increase of approximately 12.7 percent over the prior year's budget of $13,537,252 and is consistent with actual revenues received during the current and prior fiscal years. Property tax revenues in 2027-28 are expected to grow by an additional 4.3 percent to $15,915,000. The projected increase in property tax revenue is the result of several factors. First, Proposition 13 provides for the annual increase in the assessed value of taxable property by the Consumer Price Index (CPI), capped at an increase of 2.0 percent. Staff estimates that the CPI increase for 2026-27 and 2027-28 will be 2.0 percent. Proposition 13 also permits the reassessment of property at market value when it is sold or transferred to a new owner, or to account for new construction or the reassessment of properties that had their assessed values reduced in the past due to appeals. These factors account for the additional projected increases in property tax revenue in 2026-27 and 2027-28.

Utility User Tax (UUT) revenues are budgeted at $5,880,000 in 2026-27, an increase of 11.5 percent over the 2025-26 budget, and in line with revenues received in the current and prior fiscal years. UUT revenues are expected to grow by a further 6.3 percent in 2027-28 to 6,253,000. Utility user tax revenue increases will be the result of increasing utility rates, particularly in the areas of electricity, gas and water.

The budget for 2026-27 includes $2,020,000 in Transient Occupancy Tax (TOT) revenues, an increase of 23.7 percent over the 2025-26 budget. Revenues for 2027-28 are expected to grow to $2,100,000, a further 4.0 percent increase over 2026-27. These increased revenue estimates include additional TOT collected with the opening of the Residence Inn by Marriott. The Residence Inn occupies the site of the former Knights Inn, which ceased operations several years ago.

Business License Tax is assessed on the gross receipts of businesses operating in the City of Claremont. Projected revenues for 2026-27 from this tax are estimated at $1,250,000, an increase of 7.0 percent over the budget for 2025-26. The budget for 2027-28 projects revenues of $1,290,000, an increase of 3.2 percent. The budget for 2026-27 is in line with actual receipts for Business License Tax receipts in the current fiscal year.

Licenses and Permit fees are collected on public works, grading and building permits within the City of Claremont. Projected revenues for 2026-27 from these revenues are estimated at $2,040,800, an increase of 38.8 percent over the budget for 2025-26. This increase is attributed to continued growth in residential and College development and fee increases that went into effect in 2025-26 for building and grading permits issued by the City. The budget for 2027-28 projects revenues of $2,090,800, an increase of 2.5 percent.

Other General Fund revenues are expected to see moderate growth over the next two years. In developing estimates for revenues, staff has considered current economic conditions in making projections for 2026-27 and 2027-28.

Expenditures

The City of Claremont has everyday operating costs, such as staffing, insurance, utilities, and overhead, and is not immune to the same escalations in costs experienced by the City's residents and businesses.

The City Council concluded negotiations with all six employee associations between mid-2024 and mid-2025, securing multi-year Memoranda of Understandings (MOUs) with all represented employees. The negotiated salary increases included in the MOUs have been calculated into estimates for the City's personnel costs over the next two years. Pension costs are also a significant component of the City's annual budget. The City is a participant in the California Public Employees' Retirement System (CalPERS) and growing unfunded pension liabilities have resulted in increased annual pension contributions. City employees continue to contribute significantly to their retirement plans, paying the full employee share. These contributions from employees help assist in managing ongoing increases in personnel costs and ensure that there are sufficient resources to provide the quality of service our residents expect. The annual contributions required by CalPERS to fund both the current cost of service, as well as the amortized cost of the City's unfunded liabilities have been included in the budgets for 2026-27 and 2027-28 based on projections from CalPERS. To accelerate the payment of unfunded pension liabilities, the 2026-28 budget also includes additional discretionary payments to CalPERS in the amount of $500,00 in each year of the budget to reduce the unfunded liabilities of the City CalPERS pension plans.

Budgeted expenditures total $74,148,154 for 2026-27 and $73,553,973 for 2027-28. These costs include a Capital Improvement Program (CIP) that is funded in the amount of $5,759,308 in 2026-27 and $5,125,000 in 2027-28, as well as debt service costs of $1,333,408 in 2026-27 and $1,334,441 in 2027-28. The remaining operating expenditures of $67,055,438 in 2026-27 and $67,094,532 in 2027-28 fund a broad variety of services and programs, including building, planning and engineering, public safety, sanitation, streets, right-of-way, park maintenance, youth and senior services, and recreation, as well as the administrative costs of operating these programs and services.

The budget has been developed using realistic estimates for increases in personnel costs, including increasing employer contribution rates on the City's CalPERS retirement plans, known contractual increases in costs from the City's vendors, as well as expected increases in costs for utilities, insurance, and other services and supplies.

General Fund expenditures total $38,233,424 for 2026-27 and $40,395,973 for 2027-28. Expenditures for the next two fiscal years reflect increases in personnel costs related to negotiated salary increases, rising CalPERS employer contributions rates, and scheduled employee merit increases. As already mentioned, budgeted General Fund expenditures also include an additional discretionary contribution of $500,000 each year to pay down the unfunded liability on the City's pension plans.

Reserves and Contingencies

The City continues to manage its General Fund budget with the goal of maintaining its long-term financial stability. A large part of securing the City's long-term financial future is the maintenance of the General Fund's Operating and Environmental Emergency Reserve. The City's Reserve Policy requires a minimum balance of 30 percent of General Fund operating expenditures and transfers out to provide funding to address unforeseen natural or fiscal emergencies.

The current reserve balance is $11,613,060 and represents 28 percent of the 2026-27 General Fund operating expenditures and transfers out. The 2026-28 General Fund budget includes an excess of revenues over expenditures of $271,556 for 2026-27 and $262,408 for 2027-28 that will allow for budgeted contributions to the Operating and Environmental Emergency Reserve. Further, staff will continue to look for opportunities to use additional unanticipated budget surpluses and one-time revenues to add to the reserve balance to achieve the 30 percent threshold outlined in the City's Reserve Policy, as well as to evaluate opportunities to increase the Reserve Policy threshold to 40 percent and to fund the reserve balance at that level.

City Council Priorities

In advance of the development of the 2026-28 Operating and Capital Improvement Program Budget, staff engaged a facilitator to coordinate a City Council Priorities process. The process included a community survey, two community forums and a City Council workshop held on Saturday, January 31, 2026. The goal of the workshop was for the City Council to discuss priorities for the next two years, as well as determine specific objectives related to each priority.

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- Facilitate and create meaningful partnerships with community-based organizations and other cities
- Work closely with regional agencies on issues that promote the quality of life in Claremont
- Provide quality responsive administrative support to the City Council

- Direct all department activities to ensure implementation of City Council policies
- Coordinate and provide direction on economic development projects
- Pursue funding from regional and State agencies for City projects
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- Provide a comprehensive public information program that distributes accurate information on a timely basis through a variety of different media
- Continue to support the Arts
- Implement the recommendations of the Public Art Master Plan, and coordinate the City's art program
- Attract, train, and retain quality employees for the City organization
- Administer employee classification, compensation, and benefit plans
- Provide administrative support to employees, operating departments, and the City Manager's Office
- Provide administrative and technology support services to the City Council, City Manager, and all operating departments on a daily and long-range planning basis

Financial Services

- Develop the 2028-30 Operating & Capital Improvement Program Budget
- Maintain the 10-year Long Range Financial Plan for the purpose of long-term financial planning
- Manage the financial aspects of the City's Capital Improvement Program
- Continue to evaluate and secure revenue enhancement opportunities
- Ensure that all financial obligations of the City are met in an accurate and timely fashion, while providing for a reasonable return on investments
- Continue Business License compliance efforts
- Assist the Information Technology Division in the deployment of the new Enterprise Resource Planning (ERP) software system
- Facilitate improved research and records storage methods to improve and simplify access to the City's financial records

Community Development

- Process applications for commercial, residential and College development projects, including:

- Claremont McKenna College Roberts Campus Sports Fields/Claremont Boulevard Improvements
- San Jose Townhomes
- La Puerta Parkview Development
- Base Line Road – RNLA Senior Affordable Housing
- City Ventures American Avenue Townhomes
- Mercy Housing Towne Avenue Affordable Housing
- National Core St. Ambrose Affordable Housing
- Final Phase Olson Foothill Townhomes
- Hotels at Indian Hill Boulevard & I-10 Freeway
- Pomona College Language Intensive Residence Hall
- Village South Specific Plan Implementation
- Clara Oaks Environmental Impact Report Preparation
- Mountain View Commercial Center/Holliday Rock
- Scripps College Master Plan
- Foothill Country Day Master Plan
- Western Christian School Expansion

- Plan, design, coordinate and construct projects associated with the Capital Improvement Program (CIP), including:
  - Indian Hill Boulevard and San Jose Avenue Street Designs
  - San Jose Avenue Complete Streets Project Design
  - American with Disabilities Act (ADA) Ramp designs for Arbol Verde Neighborhood
  - Arrow Highway Multimodal Regional Corridor Project
  - Arrow Highway Edison Power Lines Undergrounding
  - Traffic Safety Improvements Citywide
  - Accessibility Improvements Citywide
  - Damaged Pavement Repair and Preservation Project
  - Alleyway Resurfacing
  - Traffic Signal Upgrades/Intersection Accessibility Improvements
  - Traffic Calming and Active Transportation Plan Improvements

- Claremont Boulevard Accessibility Improvements
- Citywide Street Resurfacing
- Claremont Boulevard Complete Streets Improvements
- Indian Hill Median Modification and Roadway Resurfacing
- Arrow Highway/Cambridge Avenue Bike and Pedestrian Improvements
- Colby Circle Storm Drain Project

- Evaluate and update City policies as necessary to ensure consistency with State law, as well as to ensure policies continue to be effective in addressing community needs, including work on the following:
  - SB 79 Analysis & Implementation
  - Update General Plan Safety Element
  - Create Objective Design Standards for Citywide Design Guidelines
  - Coordination and Adoption of the Cable Airport ALUCP
  - Council Study Session on Inclusionary Housing Program
  - Council Study Session on AB 1033 Ability for Sales of ADUs
  - Cycle 7 RHNA Process – Housing Element Update Process
  - Active Transportation Plan Adoption & Implementation Strategies
  - Traffic Calming Policy Update
  - Parking solutions for time parking in the Village
  - I-10 Fwy Express Lanes Environmental Review

Police

- Maintain a safe community, in which people can reside, work, and visit and ensure that they are treated in a fair and equitable manner
- Investigate crimes occurring in the community with an emphasis on clearing investigations through identification, arrests and prosecution of suspects
- Maintain and effectively utilize technology and deploy resources to impact crime and traffic safety in the community
- Initiate proactive crime suppression and prevention strategies throughout the community
- Maintain a Body Worn Camera (BWC) program, keeping up with current technology
- Proactively engage in on-going succession planning to prepare for future staffing changes
- Continue analysis of retrofitting the Public Safety Facility
- Focus on effective retention and recruitment of department staff to maintain adequate staffing levels to ensure the health of the organization
- Utilize resources to provide effective and efficient law enforcement services, including the use of Special Enforcement Details and Regional Teams

- Conduct programming updates as needed to all City mobile and portable radios to ensure that our radio communications meet the needs of the organization and its response to the community
- Conduct feasibility study for a Unmanned Aircraft System (UAS) Program

Community Services

- Ensure that the City's Sustainable City Plan, Urban Forest Management Plan, General Plan, Municipal Code, Tree Policies and Guidelines Manual; internal policies/procedures; and qualifications are consistent with industry best urban forest practices
- Develop a plan to address deferred maintenance items for City-owned buildings
- Install required regulatory signs as recommended by the Street Sign Inventory program
- Complete the Larkin Park Playground replacement project
- Develop a Sports Park Improvement Plan, including Guthrie Skate Park and Pump Track feasibility study
- Research and present a report to the City Council with options to consider lifting or modifying the current prohibition of dogs in parks, the possibility of separating playground and dog areas at existing parks, and the feasibility of creating an additional dog park
- Implement recommendations from the Park Facilities Improvement Plan
- Procure scheduled vehicle replacements, including electric vehicles where required
- Install Electric Vehicle Charging Infrastructure at select City facilities for City fleet
- Perform outreach and education regarding edible food recovery and donation for select Claremont businesses
- Perform outreach and education regarding SB 1383 and SB 54
- Implement Bear resistance automated trash container program
- Develop a multi-year implementation plan from the Citywide sewer assessment
- Complete the Oak Park Cemetery Phase 3 Expansion Project
- Complete Sustainability Annual Reports
- Complete review and update of the Sustainable City Plan
- Consider consolidation of the Community and Human Services Commission appointed Committees to form a Natural Resources/Environmental Quality Commission

Recreation and Human Services

- Provide support to the Community & Human Services Commission
- Administer the CBO and Homeless Services Programs and Grants
- Oversee the Tri City Community Navigator Program & Homeless Services Providers
- Administer the Padua Hills Theatre Community Use Program
- Coordinate with the Committee on Human Relations and host community workshops in partnership with CPS HR (Council Priority 7.1)
- Coordinate programs and services for our Special Needs Community
- Coordinate a full calendar of City-sponsored Special Events
- Coordinate with community organizations to issue Special Event Permits
- Coordinate the 4th of July Celebration with the Independence Day Committee
- Coordinate Recreation Classes, Facility Rentals, Park Permits, and Wading Pool Programs
- Manage the Claremont Hills Wilderness Park and Park Ranger Program

- Coordinate with the Friends of the Claremont Hills Wilderness Park
- Provide support to the Youth Sports Committee
- Assist Community Services in the development of a Sports Park Improvement Plan (Council Priority 3.2)
- Develop and present to the City Council options to increase availability of sports fields (Council Priority 3.5)
- Research and present a report to the City Council with options to consider lifting or modifying the current prohibition of dogs in parks, the possibility of separating playground and dog areas at existing parks, and the feasibility of creating an additional dog park (Council Priority 5.6)
- Coordinate Camp Claremont
- Coordinate all aspects of after school programming at the TAC and YAC
- Provide support to the Teen Committee for youth programs activities and workshops
- Coordinate the Senior Nutrition Program, as well as social, educational, and health and wellness activities for seniors
- Provide social services, information and referral, and administer the Community
- Provide support to the Committee on Aging for senior programs and services

Organizational Changes

Administrative Services

The Administrative Services budget includes the reclassification of the Human Resources Specialist position to a Senior Human Resources Analyst position. This change is reflective of the complex nature of the duties for which the position is responsible. In addition, the new position of Human Resources Technician has been added to provide dedicated technical and administrative support across all Human Resources programs, including recruitment, onboarding, benefits administration, workers' compensation, leave management, and HRIS processing.

Community Development

The Community Development Department's budget includes funding for two reclassifications. One part-time Engineering Intern position is proposed to be reclassified to a part-time Engineering Aide position. This change will allow for the recruitment of staff that is appropriate for an entry-level engineering professional to support the Engineering Division with day-to-day operations, project coordination, and interdepartmental assistance. In addition, the reclassification of one part-time Administrative Assistant position to a full-time Administrative Assistant will support multiple divisions with increased administrative needs related to the Community Improvement, Building and Planning Divisions.

Financial Services

The Financial Services Department's budget includes funding for the reclassification of one Senior Accounting Assistant position to a Payroll Specialist position which will better align with the duties and skills required for the critical functions of processing payroll and to ensure that the job description accurately targets the appropriate level of experience and skills in future recruitments.

Police Department

The Police Department includes the reclassification of one Communications Officer II position to a Dispatch Supervisor position that would allow for front-line supervision of Dispatch staff and align the supervisory structure of the Dispatch staff with that of the Records staff. In addition, the Police

Department's budget includes the addition of two new Police Officer positions. The two new Police Officer positions will be assigned to Patrol Operations. Their core responsibilities will be to patrol the city, respond to 911 calls for service, conduct criminal investigations, and enforce the Municipal, Vehicle, and Penal codes. The addition of the two new Police Officer positions would also allow for the deployment of additional proactive Patrol resources to specific areas of the City, including the Village and the commercial area south of San Jose Avenue.

Community Services

One Maintenance Craftsworker I position was added to the Community Services Department budget to provide proactive support to our maintenance of City parks. In addition, one Solid Waste Operator position has been added to the Community Services Department budget to support residential sanitation services. These positions will provide services that are in direct response to City Council direction received during the City Council Priorities setting process, during which the maintenance of the City's parks and urban forest and street safety were identified as priorities.

Recreation and Human Services

The Recreation and Human Services Department budget includes several staffing adjustments to support enhanced service delivery and operational needs. These changes include the reclassification of the Recreation and Human Services Manager position to a Deputy Director of Recreation and Human Services position, budgeted in the second year of the budget, and the reclassification of the Recreation and Human Services Coordinator position at the Hughes Center to Recreation and Human Services Supervisor. The budget also provides for one new part-time Program Specialist position supporting the Hughes Center and the contract class program, expanded staffing hours at Camp Claremont due to Camp moving from six weeks to eight weeks, extended operating hours at the Youth Activity Center (YAC) and Teen Activity Center (TAC) to 6:00 p.m. consistent with pre-pandemic schedules, and additional part-time staffing hours at the TAC to enhance program support and service levels.

Conclusion

The focus of the 2026-28 Operating and Capital Improvement Program Budget is to maintain operations and the high levels of service our residents and businesses have come to expect, as well as to respond to the priorities and objectives of the City Council over the next two years. This budget will allow the City to do that, and offers the added benefits of adding to our reserves and paying down unfunded pension liabilities.

I would like to acknowledge the hard work of each department's budget team and staff that worked to put this budget together. I would also like to extend special recognition to the Financial Services Department staff for their excellent work in developing what is likely to be another award-winning budget document.

Respectfully Submitted,



Adam Pirrie
City Manager



BUDGET DEVELOPMENT TIMELINE 2026-28

The budget development process is a significant undertaking for staff, the City Council, and the community. The development of the 2026-28 Operating and Capital Improvement Program Budget began with community outreach to establish City Council Priorities for the next two years. In December 2025, the City began a public engagement campaign to gather community feedback from residents and businesses on City Council Priorities. Staff and consultants facilitated two community forums, and conducted a community survey that asked participants for their opinions on City programs and services, priorities for the City Council, and suggestions for improving the City and its operations. To complete the priorities setting process, the City Council held a workshop to reaffirm existing priorities, add new priorities and provide staff with a list of objectives to achieve over the next two budget years.

Concurrent with the priorities setting process, staff began the development of department budgets in January 2026. Staff received general direction from the City Manager for the preparation of departmental budgets and after the City Council Priorities Workshop began incorporating City Council direction on priorities and objectives for the coming years into department budgets. In May, the City Council and community received an update on the progress of the budget's development, and an opportunity to see and provide feedback on how the preliminary budget for 2026-28 responded to the City Council Priorities. The Capital Improvement Program (CIP) budget was presented to the Planning Commission in early June for the Commission's review and finding that the proposed CIP is consistent with the City's General Plan. The final step in the budget development process was a public workshop at which staff presented the proposed budget for 2026-28 to the City Council and community, and requested City Council adoption of the 2026-28 Operating and Capital Improvement Program Budget.

The timeline for the development of the 2026-28 budget is as follows:

December 4, 2025 - January 8, 2026……..Community Survey – City Council Priorities

January 7, 2026.....Community Focus Group – City Council Priorities (In-Person)

January 14, 2026.....Community Focus Group – City Council Priorities (Zoom)

January 31, 2026.....City Council Priorities Workshop – Establishment of City Council Priorities and Objectives for the 2026-28 Budget

May 26, 2026.....Community Budget Presentation – Review of Preliminary Budget and Discussion of Consistency with City Council Priorities

June 2, 2026 .....Planning Commission Meeting – Capital Improvement Program Budget Review

June 9, 2026 .....City Council Budget Workshop & Public Hearing – Adoption of the Operating and Capital Improvement Program Budget for 2026-28

MISSION STATEMENT

"We are a vibrant, livable, and inclusive community dedicated to quality services, safety, financial strength, sustainability, preservation, and progress with equal representation for our community."

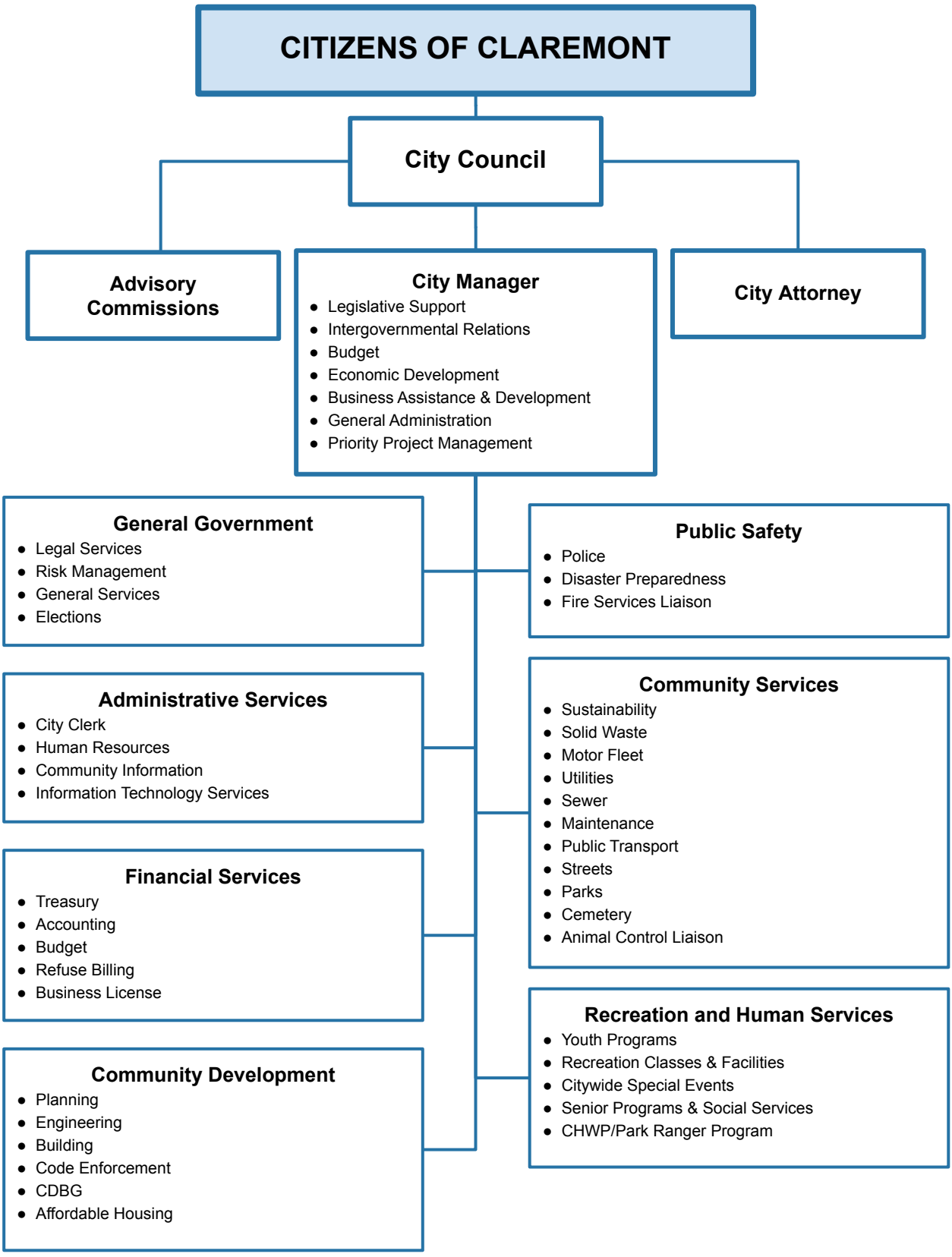
CORE VALUES

Financial Strength
Inclusion
Livability
Preservation and Progress
Service
Transparency

COUNCIL PRIORITIES

- *Preserve our natural, cultural, and historic resources*
- *Strengthen long-term fiscal and organizational health*
- *Invest in the maintenance and improvement of our built and green Infrastructure*
- *Ensure the safety of our community through community-based policing and emergency preparedness*
- *Increase livability in our neighborhoods and expand opportunities for our businesses*
- *Promote community engagement through transparency and communication*
- *Develop anti-racist, anti-discrimination policies and plan to achieve community and organizational diversity, equity and inclusion*

ORGANIZATIONAL CHART



SUMMARY OF FUNDED POSITIONS BY DEPARTMENT

Positions	Actual 2024-25	Budgeted 2025-26	Adopted 2026-27	Adopted 2027-28
City Manager's Office	**4.50**	**4.70**	**5.00**	**5.00**
General Government				
City Council	**5.00**	**5.00**	**5.00**	**5.00**
Administrative Services				
City Clerk	1.85	1.95	2.00	2.00
Human Resources	2.00	2.00	3.00	3.00
Public Information	1.00	1.00	1.00	1.00
Information Technology Services	2.50	5.50	5.50	5.50
	7.35	**10.45**	**11.50**	**11.50**
Financial Services	**6.05**	**5.95**	**6.50**	**6.50**
Community Development				
Administration	2.90	3.00	3.00	3.00
Building/Community Improvement	6.00	6.00	6.00	6.00
Engineering	6.00	7.00	7.00	7.00
Planning	4.00	4.00	5.00	5.00
	18.90	**20.00**	**21.00**	**21.00**
Public Safety				
Total Non-Sworn	24.00	22.00	21.00	21.00
Total Sworn	41.00	41.00	44.00	44.00
	65.00	**63.00**	**65.00**	**65.00**
Community Services				
Administration	6.00	6.00	6.00	6.00
Maintenance	10.00	12.00	13.00	13.00
Solid Waste/Motor Fleet	24.00	24.00	25.00	25.00
	40.00	**42.00**	**44.00**	**44.00**
Recreation and Human Services				
Administration	4.00	4.00	4.00	4.00
Recreation Programs	1.00	1.00	1.00	1.00
Youth Programs	2.00	2.00	2.00	2.00
Seniors, Social Services and Special	3.00	3.00	3.00	3.00
Wilderness Park	0.00	0.00	1.00	1.00
	11.00	**11.00**	**11.00**	**11.00**
Successor Agency				
Administration	**1.20**	**0.90**	**0.00**	**0.00**
Totals	**159.00**	**163.00**	**169.00**	**169.00**

A SLICE OF CLAREMONT

DEMOGRAPHICS

	2025
CITY POPULATION	36,553
AREA (Square Miles)	14.14
MEDIAN AGE	39
PERCENT OF POPULATION BY AGE GROUP	
Residents of Ages 5 and Under	8%
Residents of Ages 5 to 19 Years	17.00%
Residents of Ages 20 to 29 Years	16.00%
Residents of Ages 30 to 39 Years	10.00%
Residents of Ages 40 to 49 Years	10.00%
Residents of Ages 50 to 59 Years	18.00%
Residents of Ages 65 and Older	20.00%
PERCENT OF POPULATION OF WORKING AGE	63.00%
EMPLOYMENT BY OCCUPATION	
Management, Business, Science & Arts	56.40%
Sales and Office	14.85%
Service	18.92%
Natural Resources, Construction & Maint	3.82%
Production, Transportation & Material Moving	6.02%
TOTAL EMPLOYED IN CLAREMONT	17,324
POPULATION BY INCOME LEVEL	
Per Capita Income	$53,402
Median Family Income	$125,647
Mean Household Income	$157,000
POPULATION BY HIGHEST EDUCATION LEVEL	
(% of Population 25 Years & Older)	
Less Than High School Graduate	4.50%
High School Diploma	11.70%
Some College, Less Than 4 Years	19.00%
Associate's Degree	8.50%
Bachelor's Degree	26.40%
Graduate or Professional Degree	30.00%
POPULATION BY RACE	
White	46.27%
Asian & Pacific Islander	14.11%
Black or African American	7.11%
Hispanic or Latino (of any race listed above)	29.00%
Two or More Races	18.00%
PERCENTAGE OF PERSONS UNDER 65 THAT ARE DISABLED	6.80%

DISTANCES TO CENTERS OF EMPLOYMENT

Pasadena	25 miles
Pomona (Courthouse)	6 miles
San Bernardino (County Seat)	30 miles
Riverside (County Seat)	27 miles

TOP 10 BUSINESS CATEGORIES

	Sales ($/Per Capita)		
Business Type	City	Co.	State
New Motor Vehicle Dealers	13,402	50,167	211,092
Casual Dining	233	34,404	134,679
Service Stations	113	32,677	149,342
Auto Lease	96	8,940	23,582
Grocery Store with Liquor	76	12,044	49,972
Quick Service Restaurants	37	26,287	92,840
Fast Casual Restaurants	23	6,047	25,066
Specialty Stores	19	9,513	32,250
Women's Apparel	15	3,378	10,728
Leisure/Entertainment	11	5,912	18,154

LOCAL MARKET CHARACTERISTICS

2026 ESTIMATED HOUSEHOLDS BY INCOME	
$200,000 or More	29.00%
$100,000 to 199,999	30.00%
$50,000 to 100,000	21.00%
Under $50,000	19.00%
TOTAL HOUSEHOLDS	12,752
NUMBER OF REGISTERED VOTERS	24,194
NUMBER OF BUSINESSES IN CLAREMONT	1,295

DISTANCE TO REGIONAL TRANSPORTATION HUBS

AIRPORTS	
Ontario International	10 miles (southeast)
Los Angeles International	50 miles (west)
John Wayne International	38 miles (south)
SEAPORTS	
Port of Los Angeles	50 miles (southwest)
Port of Long Beach	46 miles (southwest)

TRANSPORTATION SERVICES

- Metrolink Rail: Daily commuter rail service stopping at the Transit Center/Depot.
- Foothill Transit: Fixed route bus service with routes and connections available to other providers throughout the region. Foothill Transit has been twice honored as the Outstanding Transit Operator in North America.
- Amtrak Bus: Daily service from the Transit Center/Depot with connections to all Amtrak destinations.
- PVTA: Dial-a-Ride and Get About paratransit services.

EDUCATIONAL RESOURCES

COLLEGES / UNIVERSITIES

- Claremont McKenna College
- Harvey Mudd College
- Pitzer College
- Pomona College
- Scripps College
- Claremont Graduate University
- Wm. M. Keck Graduate Institute of Applied Life Sciences
- Claremont Lincoln University

COLLEGES LOCATED WITHIN 10 MI. OF CLAREMONT

- California State Polytechnic University, Pomona
- Chaffey Community College
- Citrus Community College
- Western University of Health Sciences
- Mt. San Antonio Community College
- University of La Verne

CLAREMONT UNIFIED SCHOOL DISTRICT

Currently, the District has over 6,300 students in its K-12 program and runs an extensive adult school program. There are seven unique elementary schools, a school for those with orthopedic and/or health impairments, intermediate school, a comprehensive high school, and a continuation school.

PRIVATE SCHOOLS IN CLAREMONT

- Webb School of California
- Foothill Country Day School
- Our Lady of the Assumption Catholic School
- Western Christian School
- Vivian Webb School

LOCAL LIBRARIES

Claremont Helen Renwick Library	(909) 621-8372
Honnold Library – Harvey Mudd College	(909) 621-8150
Denison Library – Scripps College	(909) 607-3941
Seeley G. Mudd Science Library	(909) 621-8924
Sprague Library	(909) 621-8920

COMMUNITY EVENTS

CITY HELD SPECIAL EVENTS

- Spring Egg Hunt
- Arbor Day
- Memorial Day
- 4th of July Celebration
- Holiday Prom/Tree Lighting
- Movies in the Park
- National Night Out
- Halloween Spooktacular
- Veterans Day
- Monday Night Concerts

OTHER COMMUNITY EVENTS

- Claremont Art Walk
- Claremont Bubbles & Beer Walk
- Claremont Wine Walk
- Farmers & Artisans Market
- Pilgrim Festival
- Taste of Claremont
- Friday Nights Live
- Village Venture Festival
- Chocolate Walk
- Turkey Trot
- Freedom 5K

LOCAL GOVERNMENT

FORM & FUNCTION

Claremont is a general law city that uses the Council-manager form of government. A general law city is one that operates under laws and rules established by the State of California.

The Council-manager form of government combines the political leadership of elected officials (the City Council) with the managerial experience of a City Manager who oversees a team of professional staff members.

The City Manager is hired by and responsible to the City Council. It is the responsibility of the manager and City staff to implement Council policies and ensure the smooth day-to-day delivery of municipal services.

The City Council also appoints a City Attorney to provide legal counsel to the City organization.

The City Council is comprised of five members elected by district for four years. The terms of office are staggered, with three members elected at one general municipal election and two at the next. Elections are held the first Tuesday after the first Monday in November of even-numbered years.

The Mayor and Mayor Pro Tem are elected directly by the City Council from among its members. The Mayor is the presiding officer at Council meetings, with the Mayor Pro Tem filling that role in the Mayor's absence. Both the Mayor and Mayor Pro Tem have the same voting power as any other Council member.

The City Council regularly meets on the 2nd and 4th Tuesday of each month at 6:30 p.m. in the City Council Chamber, located at 225 West Second Street. All meetings are open to the public, except special closed sessions that deal with personnel and some legal matters.

PUBLIC SAFETY

Claremont operates its own Police Department and is part of the L.A. Co. Fire Protection District. Therefore, fire services are provided by the L.A. Co. Fire Department.

The following table shows the seven-year incidence of Part I Crimes in Claremont: murder, forcible rape, robbery, aggravated assault, burglary, larceny-theft, motor vehicle theft, and arson:

NUMBER OF PART I CRIMES

2019	2020	2021	2022	2023	2024 *	2025 *
826	762	792	1,063	1,002	938	798

* The State of California mandated how crime data is reported to State and Federal databases. The Claremont Police Department began providing these new data points on April 1, 2022. Data retrieved from CANIBRS website for Group A Offense Report for this "Part I" comparison did not include these categories as they were considered Part II crimes in the past: Destruction of Property, Counterfeit/Forgery, Fraud Offense, Embezzlement, Extortion/Blackmail, Stolen Property Offenses, and the Crimes Against Society Section.

QUALITY OF LIFE

CLIMATE

Annual Avg. Temp	Hi 90°F; Mid 66°F; Lo 41°F
Annual Avg. Rainfall	18.5 inches
Elevation	1,150 ft. above sea level

PHYSICAL ENVIRONMENT

Nestled at the base of the San Gabriel Mountains, Claremont is a community unlike any other in So. California. Its well-maintained neighborhoods, 20 City parks and streets enhanced by over 24,000 City-owned trees, historic buildings, a 2,500-acre wilderness area, and the campuses of the Claremont Colleges combine to create a physical environment that is reminiscent of an Ivy League college community.

MEDICAL FACILITIES WITHIN 5 MI. OF CLAREMONT

- Casa Colina Hospital for Rehabilitative Medicine
- Kaiser Permanente Clinic
- Pomona Valley Hospital Medical Center
- San Antonio Regional Hospital

QUALITY OF LIFE

Pitzer Arboretum	(909) 607-3608
California Botanic Garden	(909) 625-8767

PARKS

The Claremont community enjoys 20 City parks (map follows this page), 13 of which offer the sports facilities or amenities listed below:

PARKS WITH ATHLETIC FIELDS

- Blaisdell Park—Softball Field, Basketball Court, Tennis Court, Tot Lot
- Joat Park—Softball Fields (2), Baseball Field, Guthrie Skate Park, Tot Lot
- College Park—Baseball Fields (3), Tot Lot
- El Barrio Park—Basketball Court, Tot Lot
- Griffith Park—Soccer Field, Baseball Field, Tot Lot
- Jaeger Park—Soccer Field, Tot Lot
- June Vail Park—Soccer Field, Softball Field, Equestrian Ring, Tot Lot
- La Puerta Sports Park—Soccer Fields (2), Softball Fields (2)
- Larkin Park—Softball Field, Soccer Fields (2), Tot Lot
- Lewis Park—Soccer Field, Basketball Courts (2), Tot Lot
- Memorial Park—Softball Field, Basketball Court, Tennis Court, Tot Lot, Volleyball Court
- Padua Avenue Park—Soccer Fields (2)
- Wheeler Park—Softball Field, Pickleball Courts, Basketball Court, Tot Lot
- Chaparral Park —Softball Field
- Mallows Park —Tennis Court
- San Jose —Basketball Court, Tot Lot

POOCH PARKS

- College Park—Off Leash Dog Park
- Rancho San Jose Park—Dog Run

BIKING AND HIKING TRAILS

- Claremont Hills Wilderness Park (CHWP)—Hikers, Bicyclists, Horseback Riders, and Dog Walkers are welcome
- Thompson Creek Trail—Hikers, Bicyclists, Horseback Riders, and Dog Walkers are welcome

ARTS

THEATERS AND AUDITORIUMS

• Albrecht Auditorium—Graduate Univ.	(909) 621-8285
• Balch Auditorium—Scripps College	(909) 607-3860
• Bridges Auditorium	(909) 621-8032
• Bridges Hall of Music	(909) 621-8023
• Seaver Theatre—Pomona College	(909) 621-8525
• Laemmle Theater	(909) 621-5500

PERFORMING ARTS

• Inland Valley Reperatory Theatre	(909) 859-4878
• Claremont Young Musicians Orchestra	(909) 624-9553
• Claremont Symphony Orchestra	(909) 593-5620
• Ophelia's Jump	(909) 734-6565

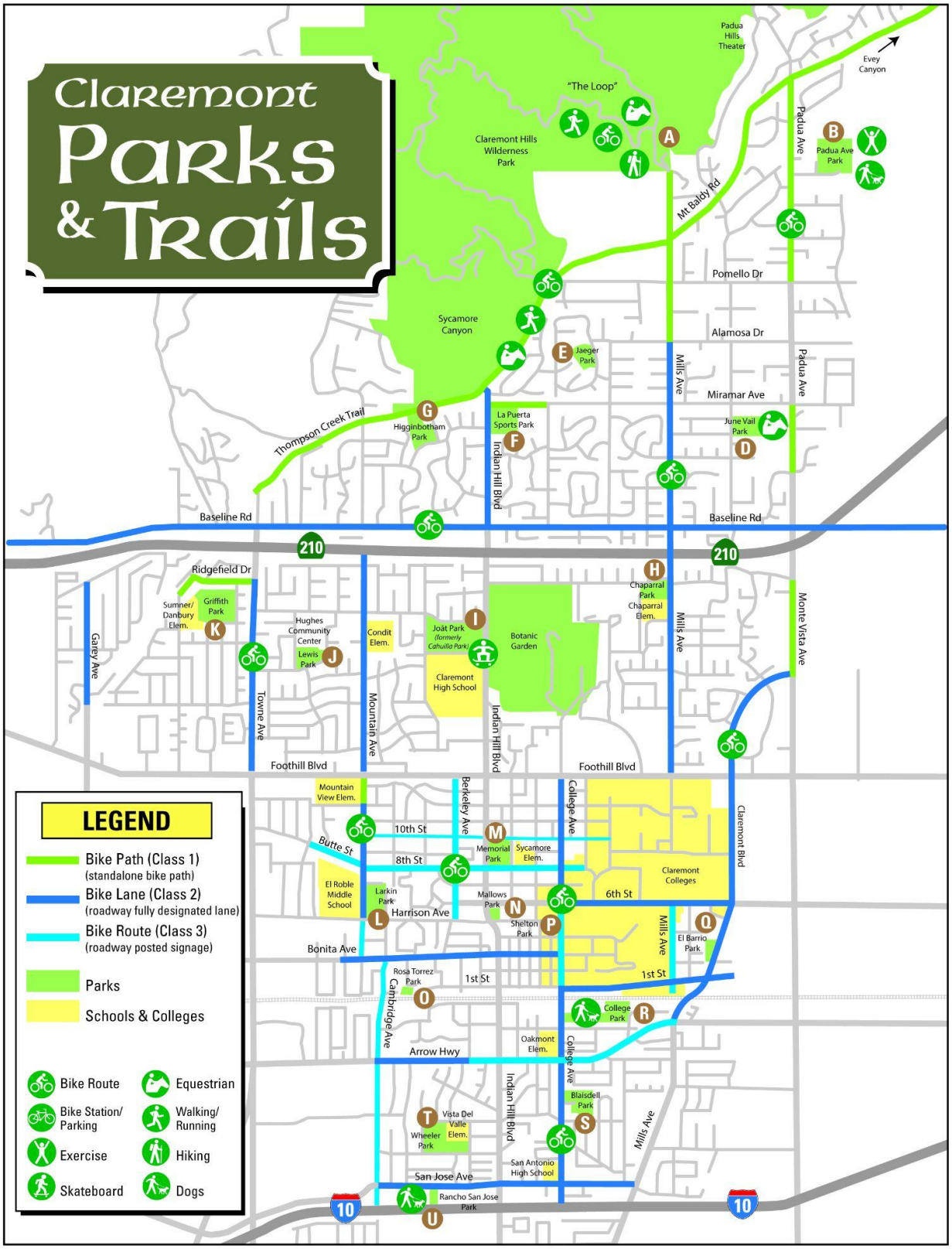
MUSEUMS

• Claremont Museum of Art	(909) 621-3200
• Clark Humanities Museum at Scripps College	(909) 607-3606
• Fiske Musical Instrument Museum at Bridges Auditorium	(909) 621-8307
• Petterson Museum—Pilgrim Place	(909) 399-5544
• Pomona College Planetarium	(909) 621-8724
• Raymond M. Alf Museum of Paleontology—Webb School	(909) 624-2798
• Pomona College Benton Museum	(909) 621-8283

GALLERIES

• Artist Trait	(909) 625-2533
• Claremont Fine Arts	(909) 624-5078
• Claremont Graduate University	(909) 621-8071
• Ruth Chandler Williamson Gallery at Scripps College	(909) 607-3941
• Pomona College Museum of Art	(909) 621-8283
• Lang Art Studios—Scripps College	(909) 607-2973
• Pomona Valley Art Association	(909) 624-4900

CLAREMONT PARKS



CLAREMONT GENERAL PLAN VISION STATEMENT

We Are Claremont

Nestled at the base of the San Gabriel Mountains, Claremont is a residential community and home to the renowned Claremont Colleges. Its unique characteristics and environment are a result of careful and deliberate planning that has produced our City's:

- Distinct neighborhoods
- Safe environment
- Status as a leading center of learning, with excellent public and private primary and secondary schools
- Feeling of being a village within a metropolis
- Pedestrian-friendly surroundings
- Strong historic preservation efforts
- Tree-lined streets, well-planned parks, and open spaces
- Small, thriving commercial and industrial clusters
- Community of passionate and active volunteers

We treasure Claremont, and this vision statement identifies ideals we work toward.

Where We Live

Claremont distinguishes itself through its cohesive collection of distinct, well-maintained, and safe neighborhoods, and by our character as a diverse residential, college, and business community. Designed to human scale, our buildings promote the aesthetic enhancement of public spaces through design. These features contribute to the pedestrian experience and the livability of our City. Transportation gateways create strong entry statements, reflecting the character of our City.

How We Preserve Our Heritage

New development and redevelopment build on our history with appropriate and compatible design to renew and reinvigorate neighborhoods and business districts. Our commitment has led to stable, well-maintained residential neighborhoods, a thriving commercial Village, and other commercial centers, attractive landscaped environments, campuses, outstanding public art, and vibrant retirement communities. Through quality architectural design and landscape integrity, we encourage new development to respond to and enhance the surrounding physical environment.

How We Maintain Our Diversity

We maintain our vitality, sense of community, and tradition. We attract a diverse population by fostering an inclusive, multi-generational, economically, and ethnically diverse city. We achieve diversity through public/private partnerships, programs, and policies.

Residents have varied housing needs, reflective of all stages in life and income levels; our City's land use policies facilitate many housing types throughout the City to meet these needs. To improve neighborhoods, our City encourages the repair and use of the existing housing stock.

How We Provide for Our Needs

Our City achieves balance with sustainable economic development and redevelopment initiatives that support the tax base required for current and future needs. We encourage a diversity of commercial and industrial businesses that allow individuals to both live and work in Claremont. Because of the important relationship and interaction between the City and the Claremont Colleges, we have embraced these institutions of higher learning as an economic resource that attracts clean, safe, and diverse knowledge industries. Claremont uses its limited land resources strategically for the benefit of current and future residents and businesses. We encourage mixed-use development where appropriate and the reuse of developed properties, balancing our respect for nature, sustainability, and private property rights. Through collaborations, involvement, and cooperation with internal and external resources, Claremont is adequately prepared to meet and address public safety issues. Police, fire, and other emergency response services are excellent.

How We Nurture the Individual

Claremont takes advantage of the will and spirit of its residents to collaborate and partner with all community groups. This cooperative spirit produces a rich variety of parks, recreational opportunities, cultural activities, and public art, which are inclusive, accessible, and innovative. These efforts build and sustain our community while meeting the diverse needs of individuals, families, and groups. We foster life-long growth, learning, and the well-being of community members of all ages. Our excellent library facility helps promote this learning.

How We Protect Our Natural Environment

The City leads the region in creating a legacy of natural and built open space for future generations. The irreplaceable natural resources and view-sheds, including the hillsides, serve as a distinguishing community feature. The continued existence of natural open space within our City is crucial to the distinctive character of Claremont, to its sense of place, and to providing visual relief from the built environment. Natural open spaces create beauty, recreational and educational value, provide refuge for native plants, animals, and their ecosystems, and sustain our cultural and environmental history. Claremont values developed open spaces that enhance the City's visual character and provide opportunities for mental and physical recreation. Located throughout the entire community, developed open space areas include easily accessible parks and walking/bicycle paths and trails. Campuses and a network of greenways and view corridors link our open spaces.

How We Get Around

Traffic flows smoothly throughout the community, and traffic-calming measures work to create safe streets in our neighborhoods. Development accommodates transit needs in the design of the built environment. Universally accessible transit connects our neighborhoods, schools, parks, and commercial and industrial areas. Convenient public transit and pedestrian connections provide that, once someone arrives in Claremont, use of the automobile becomes an option rather than a requirement. Our City has appropriate parking to meet the needs of commercial and institutional uses. We recognize that Claremont is interconnected to the region and is easily accessible to regional, national, and international land, sea, and air transportation systems. Our City engages in cooperative planning with surrounding cities and counties to solve circulation problems arising from regional growth. Regional rail transit influences land use in Claremont and has had a positive, significant effect on development patterns for housing, public spaces, and commercial and industrial areas in the City.

How We Sustain Our Community

Claremont recognizes its long-term obligations to future residents by simultaneously promoting ecological health, economic vitality, and social well-being. Claremont has embraced sustainable "green" principles and promotes and encourages developments that conserve natural resources. New development includes environmentally sustainable construction and landscaping that is integrated into the established network of parks, trails, and schools that unites neighborhoods. Through planning and land-use practices, we protect groundwater, watersheds, and mineral deposits. The City conserves its limited natural habitats and the diverse native plant and animal communities within them. Claremont's long-standing tradition of planting street trees and maintaining our urban forest sets our City apart from others.

Community governance sustains our traditions of open participatory government and cooperation among local, State, and national bodies. We have achieved the balance between our shared community values and the respect for private property rights. We have developed new governance and information technology models to ensure participation, inclusion, and accountability. Residents are informed, active, and constructive in collaborating to resolve common issues. Governing bodies listen, respond appropriately, and provide creative leadership.

How do we Imagine the Claremont of Tomorrow?

As part of the General Plan program, the City undertook a substantial public outreach program to understand community values and to establish a new General Plan policy foundation based on those values. The outreach effort arose from Claremont's long-standing practice of involving its citizenry in important policy discussions.

Approved 2004

FISCAL POLICIES

The budget document allocates City resources such as personnel, materials, and equipment in tangible ways to achieve the general goals of the community. It is prudent, therefore, for the City to have in place adopted fiscal policies to guide the City Manager and City Council through the budget decision-making process. These policies are:

Operational Efficiencies

- To implement internal operating efficiencies wherever possible.
- To utilize private contractors when the same or higher level of service can be obtained at lower total cost.
- To staff each department according to adopted service levels, and to utilize consultants and temporary help instead of hiring staff for special projects or peak workload periods.
- To develop agreements with the Claremont Unified School District to combine certain operations and provide program assistance where appropriate.
- To enter into joint operating arrangements with other agencies so as to provide services more cost effectively.
- To increase the use of volunteers.

Voter Approved Revenues

- To utilize revenues derived from the Utility Users Tax (UUT) and Landscape and Lighting District (LLD), both of which were ratified in the March 1997 municipal election, to fund programs and services that are important to the community.
- To use the LLD assessments to sustain the current level of maintenance and street lighting Citywide and not to add new services or projects.
- To use the Consumer Price Index as a guide for determining increases in LLD assessments. In no case will the annual increase exceed 10 percent.

Reserves

- To develop a balanced budget that preserves existing reserves and provides the opportunity to commit additional funds to reserves when budget surpluses are identified. A balanced budget is defined as one where the outflow of funds from expenditures is met or exceeded by the inflow of funds from revenues.
- To maintain an amount equal to 30 percent of the General Fund operating expenditures in an Operating and Environmental Emergency Reserve account by annually committing the funds necessary to achieve this objective.
- To maintain a Maintenance of Operations Reserve account to address City Council-directed projects, capital projects, liability costs not covered by City insurance, unanticipated increases in PERS or other benefit costs, cyclical revenue downturns or temporary operating cost increases, and other municipal purposes deemed necessary by the City Council.

- To maintain an Equipment and Facility Revolving Reserve account to fund renovation projects pertaining to City buildings, replacement and refurbishment of furniture and other equipment, safety equipment, emergency response equipment, and recreation facilities equipment.
- To have sufficient revenues in the Enterprise Funds for current operation and equipment replacement.

Infrastructure

- To provide sufficient routine maintenance each year to avoid a deferred maintenance backlog.

Employee Development

- To attract and retain competent employees by providing a professional work environment, safe working conditions, adequate training opportunities, and competitive salaries.

Economic Development

- To aggressively pursue new developments and businesses that add to the City's economic base, particularly those that generate sales tax.
- To promote a mix of businesses that contributes to a balanced community.
- To develop programs that enhance and retain existing businesses.

New Services

- To add new services only when a need has been identified and a permanent funding source developed.
- To provide money to community-based organizations offering to provide needed services to the community and not to become the primary funding source.
- To require agreements for specific services and monitor effectiveness on an ongoing basis.

Fiscal Management

- To generate additional revenue by marketing City services to other agencies on a contract basis.
- To maximize revenues by utilizing grants from other agencies to the fullest extent possible.
- To charge fees for services that reflect the true cost of providing such services and to review fee schedules on a regular basis.
- To fully account for the cost of enterprise operations to avoid any subsidy by the General Fund, and to charge Enterprise Funds their fair share of the cost of City support services.
- To maintain accurate accounting records to keep the City Manager and City Council informed of the financial condition of the City at all times.

- To file a quarterly report of investments that adheres to both State law and City policy, and which follows reasonable and prudent guidelines for investment of the City's investable cash.
- To provide service level performance indicators for prior years.

Investments

- To manage all public funds and securities belonging to or under the control of the City and for the deposit and investment of those funds in accordance with principles of sound treasury management and with applicable laws and ordinances.
- To accurately monitor and forecast expenditures and revenues, thus enabling the City to invest funds to the fullest extent possible.
- To maintain the level of investment of all funds as near to 100 percent as possible through current and projected cash flow management.
- To submit within 30 days of the close of each quarter, a written Investment Report to the City Council at a regularly scheduled Council meeting.
- To seek safety and liquidity in all investments; yield is a secondary criterion for selecting investments.

Capital Improvement Management

- To establish a five-year plan that systematically plans, schedules, and finances capital projects to ensure cost-effectiveness as well as conformance with established policies.
- To designate a project manager who will prepare the project proposal, ensure that required phases are completed on schedule, authorize all project expenditures, ensure that all regulations and laws are observed, and periodically report project status.
- To maintain a committee that will review project proposals, determine project phasing, recommend project managers, review and evaluate the draft CIP budget document, and report CIP projects progress on an ongoing basis.
- To plan for new facilities only if construction and maintenance costs will not adversely impact the operating budget.

Debt Management

- To consider the use of debt financing only for one-time capital improvement projects and only under the following circumstances:

  1. When the project's useful life will exceed the term of the financing.
  2. When project revenues or specific resources will be sufficient to service the long-term debt.

- To carefully monitor the City's level of general-purpose debt.
- To obligate the General Fund to secure long-term financings only when marketability can be significantly enhanced.

- To prepare an internal feasibility analysis for each long-term financing which analyzes the impact on current and future budgets for debt service and operations. This analysis will also address the reliability of revenues to support debt service.
- To generally conduct financing on a competitive basis. However, negotiated financings may be used due to market volatility or the use of an unusual or complex financing or security structure.
- To monitor all forms of debt annually in conjunction with the City's Financial Plan preparation and review process and report concerns and remedies, if needed, to the Council.
- To diligently monitor compliance with bond covenants and ensure the City adherence to Federal arbitrage regulations.
- To maintain good, ongoing communications with bond rating agencies about the City condition.

DEPARTMENTAL SERVICE LEVELS & WORK PLANS

The 2026-28 budget is a public policy document presented in both financial and work plan terms. Work plans have been developed for each function of City government based on policy direction provided by the City Council. Detailed departmental work plans define the service level for each budget year, as well as the cost of providing those levels of service.

Routine Tasks and Special Projects

Each departmental work plan is organized by the goals that have been set forth for each department. A departmental work plan includes both routine tasks and special projects required to deliver the agreed upon level of service for a particular function. Certain functions require 100 percent of available staff hours to be spent on routine, ongoing tasks in order to provide the defined service level. Other functions are designed to require fewer available staff hours for ongoing tasks, freeing up the remainder for special and unanticipated projects.



FUND DESCRIPTIONS

The budgeting and accounting system of the City of Claremont is organized on the basis of funds. A fund is an independent fiscal and accounting entity with a self-balancing set of accounts. Funds maintain independent records of cash and/or resources together with all related liabilities, obligations, reserves, and equities. The purpose of a fund is to carry out specific activities or attain certain objectives in accordance with special financial regulations, restrictions, or limitations.

The largest single fund is the General Fund. Money in the General Fund can be used for any legal purpose—to underwrite operating expenditures or to fund capital improvement projects—and is the most flexible of all City funds.

Other funds are restricted in their use by law or by City Council action. This means that these funds may only be used for designated activities. Some funds, such as the Traffic Offender Fund, are restricted by City policy to certain activities.

The City's accounting and budgeting systems are in compliance with the Generally Accepted Accounting Principles (GAAP). This means that the modified accrual basis of accounting is used for governmental fund types and that the accrual basis of accounting is used for proprietary fund types. The modified accrual basis of accounting recognizes revenues when they are measurable and available, and expenditures when they are incurred. The accrual basis of accounting recognizes expenses when they are incurred and revenues when they are earned and payable to the City.

The budget is prepared on a line-item basis by department and fund and presented in this document in a program format.

OPERATING FUNDS

Operating Funds account for the revenues and expenditures associated with the City's ongoing operations. Revenues in the operating funds are received from a variety of sources, and may be unrestricted in use, as in the General Fund, or restricted by law or policy in other special revenue funds, including those listed below:

- **General Fund—**this is the main Operating Fund for the City. All general tax revenues and other receipts not allocated by law or contractual agreement to other funds are accounted for in this fund. The General Fund is the most flexible of all City funds. The major General Fund revenue sources are: property tax, sales tax, utility user tax, franchise tax, transient occupancy tax, business tax, building permit fees, building plan check fees, and development review fees. The General Fund is used for daily operating expenditures such as: public safety, planning, community improvement, youth and senior program administration, street repair, building maintenance, and City administration.

- **American Rescue Plan Act (ARPA) Fund—**this fund is used to account for revenues received by the City from the Federal government to provide funding for assistance programs to address the impacts of the COVID-19 pandemic on individuals, businesses and non-profit organizations.

- **Narcotic Asset Forfeiture Fund—**this fund is used to account for the revenues from the seizure of property related to drug crimes. Narcotics Asset Forfeiture revenues are used for the prevention of drug abuse and drug enforcement programs.

- **Supplemental Law Enforcement Services (SLES) Fund**—this fund is used to account for the front-line police activity of the Citizen's Option for Public Safety (COPS) Program established by AB 3229.

- **Traffic Offender Fund**—this fund is used to account for revenues generated by the vehicle impound lot and expenditures relating to traffic safety and enforcement programs.

- **Wilderness Park Parking Lot Fund—**this fund is used to account for the revenues generated from the Claremont Hills Wilderness Park (CHWP) parking lot meters and annual permit sales, and expenditures related to the CHWP and associated parking lot operations.

- **State Gas Tax Fund**—this fund is used to account for receipts and expenditures of monies apportioned to the City under Sections 2103, 2105, 2106, 2107, and 2107.5 of the California Streets and Highway Code, and under the Road Repair and Accountability Act of 2017.

- **Measure R Fund**—this fund is used to account for receipts and expenditures of monies apportioned to the City under Measure R, a voter approved retail transactions and use tax at the rate of one-half percent (0.5%). This money is restricted to expenditures that maintain and improve City streets and for transportation services.

- **Drainage Fund**—this fund is used to account for revenues received from developers to fund drainage projects.

- **Measure W Fund—**this fund is used to account for receipts and expenditures of monies apportioned to the City under Measure W, a voter approved parcel tax that provides funding for projects that serve to improve water quality and increase the capture of stormwater.

- **Measure M Fund**—this fund is used to account for receipts and expenditures of monies apportioned to the City under Measure M, a voter approved transactions and use tax at a rate of one-half percent (0.5%). This funding is restricted in its use for the maintenance of streets and to provide and maintain transportation infrastructure.

- **Proposition A Fund**—this fund is used to account for the financial activity related to the City's share of Proposition A monies. Proposition A increased sales tax in Los Angeles County by one-half percent (0.5%) and is used for transportation related purposes.

- **Proposition C Fund**—this fund is used to account for the financial activity related to the City's share of Proposition C monies. Proposition C increased sales tax in Los Angeles County by one-half percent (0.5%) and is used for transportation related purposes.

- **Landscape and Lighting District Fund—**this fund is used to account for financial activity relating to the Citywide 1972 Act, Landscaping and Lighting District. Revenues include assessment to property owners within the district and expenditures related to the maintenance and upkeep of the system.

- **Air Quality Management District (AQMD) Fund—**this fund is used to account for clean air fees collected by the State and distributed by the Southern California Air Quality Management District (SCAQMD) for clean air projects.

- **Transportation Development Act (TDA) Article 3 Fund**—this fund is used to account for bikeway grants revenues and expenditures. These grants are provided by the State to Metro (formerly MTA) for local and regional bikeways.

- **Nutrition Fund**—this fund is used to account for financial activity related to the senior citizen nutrition program. Revenues include the senior citizen nutrition grant, a USDA Federal grant, and donations.

- **Community Development Block Grant (CDBG) Fund—**this fund is used to account for grant revenue received from the Department of Housing and Urban Development. The funds will be used for housing rehabilitation, senior case management and job creation programs, as well as capital projects when funding is available.

- **Federal Gas Tax Fund**—this fund is used to account for Federal funds that are used to upgrade and maintain roadways.

- **Foothill Relinquishment Fund**—this fund is used to account for funds received from Caltrans as part of the relinquishment of Foothill Boulevard to the City of Claremont. The funds will be used for the maintenance and improvements of Foothill Boulevard.

- **Park Dedication Fund**—this fund is used to account for revenues and expenditures relating to park improvements and construction. Revenues include park dedication fees resulting from new development. These funds finance the acquisition, construction, and improvement of parks within the City.

- **Public Art Fund**—this fund is used to account for development fee revenues collected to fund the installation of public art in Claremont.

- **Perpetual Care Reserve Fund**—this fund establishes an endowment for future maintenance of the Oak Park Cemetery.

- **Successor Agency Administration Fund**—this fund is used to account for the administrative costs of winding down the affairs of the former Claremont Redevelopment Agency.

- **Successor Housing**—this fund is used to account for the development of low and moderate income housing after the dissolution of the Claremont Redevelopment Agency.

CAPITAL PROJECT FUNDS

Capital Projects Funds account for the acquisition or construction of major capital facilities not accounted for in other funds. Capital Projects Funds include the following:

- **General Capital Projects Fund**—this fund is used to account for major capital improvement projects not financed by other special funds.
- **Capital Projects Grants Fund**—this fund is used to account for the portion of major capital improvement projects financed by grant revenue.
- **Hillside Fund**—this fund is used to account for revenues and expenditures associated with the acquisition and preservation of hillside open space.

ENTERPRISE & INTERNAL SERVICE FUNDS

Enterprise Funds provide services that are financed through user charges. Enterprise Funds include the following:

- **Transportation Fund**—this fund is used to account for revenues and expenditures related to the operation of the City's Dial-a-Ride service.
- **Sewer Fund**—this fund is used to account for financial activity related to replacement, upgrade, maintenance, and repair of the sanitary sewer system. Revenues for the fund consist of sewer connection fees from new development and sewer service fees on existing development.
- **Sanitation Fund**—this fund is used to account for activities related to commercial and residential refuse collection, street sweeping, recycling, and bin rentals.
- **Cemetery Fund**—this fund is used to account for sales, marketing, maintenance, and interment operations of the Oak Park Cemetery. The City took over the privately-run cemetery in March 1978.

Internal Service Funds are funds with the sole purpose of providing service to other City departments and outside agencies. Internal Service Funds include the following:

- **Motor Fleet Fund**—this fund is used to account for activities involved in rendering motor fleet services to departments within the City, in addition to several outside agencies. Costs of materials used and services rendered are accumulated in this fund and charged to the user as such goods are delivered or services rendered.
- **Technology Fund**—this fund is used to account for activities involved in providing technological services to departments within the City. Costs of equipment and services used are accumulated in this fund and are charged to the user departments on a monthly basis.

DEBT SERVICE FUNDS

Debt Service Funds account for financial activity associated with the issuance of debt, and the accumulation of resources for, and the payment of outstanding obligations on City and Successor Agency long-term debt, as described below:

- **Debt Service Fund**—this fund is used to account for the City's debt service payments.
- **Successor Agency Debt Service Fund**—this fund is used to account for the repayment of obligations of the former Claremont Redevelopment Agency.

CHART OF ACCOUNTS

FUND NO.	FUND NAME
110	General Fund
114	American Rescue Plan Act (ARPA) Fund
115	Narcotics Asset Forfeiture
116	Supplemental Law Enforcement Services (SLES)
117	Traffic Offender
118	Wilderness Park Parking Lot
121	State Gas Tax
122	Measure R
123	Drainage
125	Measure W
126	Measure M
127	Proposition A
128	Proposition C
129	Landscape and Lighting District (LLD)
130	Air Quality Management District (AQMD)
131	Transportation Development Act (TDA) Article 3
133	Nutrition
134	Community Development Block Grant (CDBG)
135	Federal Gas Tax
136	Foothill Relinquishment Fund
140	General Capital Projects
141	Park Dedication
143	Capital Projects Grants
145	Public Art
148	Hillside
151	Debt Service
310	Transportation
311	Sewer
312	Sanitation
313	Cemetery
320	Motor Fleet
321	Technology
413	Perpetual Care Reserve
710	Successor Agency Administration
750	Successor Agency Debt Service
760	Successor Housing

DESCRIPTION OF REVENUES

City revenues are derived from a variety of sources. Some revenues such as property tax, sales tax and business tax are generated locally. Other sources of revenue are sent to the State of California or County of Los Angeles and remitted to the City at a later time. These monies are received by the City Treasurer and distributed to the appropriate fund.

The following list summarizes the most significant sources of City revenues:

Property Tax, at a rate of 1.00 percent of current market value, is imposed on all real and tangible personal property located within the City limits. The tax is collected by the Los Angeles County Tax Collector and a portion is remitted to the City. The City receives 11.42 percent of collected property taxes.

Other Taxes are collected locally, which include:

- **Business License Tax** that is collected from businesses for conducting business within the City. The tax rates are adjusted every April by a cost of living factor.
- **Franchise Fees** that are paid by electric and gas public utility companies, as well as the private cable television provider for the use of City right-of-way and for wear and tear to the City's streets.
- **Real Property Transfer Tax,** at a rate of $1.10 per $1,000, is collected by the County Tax Collector. The amount collected is based upon the value of the property transferred. One-half (0.50) of this tax is remitted to the City.
- **Sales Tax**, at the current rate of 9.75 percent, is levied on all retail goods sold within City limits and is collected and distributed by the State Board of Equalization as follows: State of California 6.25 percent; Proposition A 0.50 percent; Proposition C 0.50 percent; Measure R 0.50 percent; Measure M 0.50 percent, Measure A 0.50 percent and point of sale (Claremont) 1.00 percent.
- **Utility Users Tax**, at a rate of 5.50 percent, is levied on telephone (both land and mobile), gas, electric, water, and cable television bills. The tax rate was approved by the voters in the March 1997 municipal election.
- **Transient Occupancy Tax,** at a rate of 10.00 percent, is collected from the operators of hotels and motels located within Claremont City limits. The tax is imposed on guests who are temporary users of City services while occupying a room in a lodging facility located in the City. The City Council approved an additional 2.00 percent Claremont Tourism Business Improvement District (CTBID) assessment. These funds are not City revenues.

Landscaping and Lighting District (LLD) Assessments provide funding to install, maintain, and service public landscaping and lighting. The revenue to pay for these improvements comes from the collection of special assessments on the land benefiting from the improvements. In fiscal year 2025-26, a typical residential assessment was $226.13 per year. The City Council sets the assessment each year after a public hearing and collects the assessment through the County property tax bill. The assessment district was affirmed in the March 1997 municipal election.

License and Permit Fees are charged by the City to cover the costs of regulating various activities. This includes building permit fees, which are required for the construction of most structures. In addition, the City charges fees for business permits, grading permits, and public works permits.

Fines and Forfeitures are revenues derived from penalties charged for violations of California law and City ordinances. Included in this category are court and Department of Motor Vehicles (DMV) fines; false alarm penalties; and traffic, parking, and code enforcement citations.

Use of Money and Property is the interest earned on idle cash and from the lease of space in City-owned buildings.

Revenue from Other Agencies is received and includes:

- **State Gas Tax** is received monthly on a per capita basis and a fixed annual amount based on population. The County shares its gasoline tax revenues with the City to maintain City streets, which serve as County thoroughfares.
- **Proposition A Local Return, Proposition C Local Return, Measure R Local Return and Measure M Local Return** each impose a 0.50 percent sales tax, which is used to improve public and rapid transit, and to fund street and roadway maintenance. Claremont is allocated a share of these funds based on population.
- **Measure W** imposes a parcel tax of 2.5¢ per square foot of impermeable area to fund programs and projects to improve and protect water quality; capture rain/stormwater to increase safe drinking water supplies and prepare for future drought; protect public health and marine life by reducing pollution, trash, toxins and plastics entering Los Angeles County waterways, bays and beaches.

Charges for Current Services are fees charged for specific services rendered by the City, and include:

- **Development Review Fees** from project developers in order to pay for costs directly related to the processing and review of the required documents to complete development projects.
- **Police Impound Lot Fees** charged for the processing and storage of vehicles impounded by the Claremont Police Department. These vehicles are typically impounded for drivers not in possession of a valid driver's license or driving with a suspended or revoked license.
- **Recreation Fees** include registration and course fees for a wide variety of programs, including youth and adult sports, facility rentals, and numerous special interest and self-improvement classes.
- **Sanitation and Sewer Fees** are charged for residential and commercial refuse collection, bin rental, sewer, and street sweeping services.

GENERAL FUND REVENUE ASSUMPTIONS

Revenue estimates are determined by looking at multi-year trends, as well as other factors that may impact future revenues. Assumptions used in developing the 2026-28 revenue budget are listed below:

- **Property Tax**—revenues have increased steadily over the past several years. In projecting revenues for 2026-28, staff has used an estimate of 12.7 percent growth in 2026-27, with an additional increase of 4.3 percent in 2027-28. This is in line with recent increases in assessed value for the City. This growth is expected due to the annual increase in assessed value by a cost of living factor, as well as from reassessments that take place when properties in Claremont are sold.

- **Sales Tax**—revenues for 2026-27 are expected to be 8.9 percent or $777,000 higher than budgeted revenues for 2025-26. This is primarily due to the significant increase in auto sales, and the allocation of sales tax revenues to cities from online sales. Sale tax revenues in 2027-28 are expected to grow by a further 4.0 percent.

- **Transient Occupancy Tax (TOT)**—revenues for 2026-27 is expected to increase by approximately 23.8 percent over the 2025-26 budget as a result of increased tourism in the City and the opening of the Residence Inn by Marriott. An additional increase of 4.0 percent is expected in 2027-28.

- **Utility Franchises**—revenue for 2026-27 is expected to increase by approximately 7.2 percent over budgetary estimates for 2025-26, primarily as a result of increased franchise fees related to the electric, gas and cable television utilities that service the City. An increase in franchise fee revenues in 2027-28 is anticipated to amount to 4.0 percent.

- **Business License**—revenue for 2026-27 is expected to be 7.0 percent higher in comparison with the budget for 2025-26. It is expected that 2027-28 business license revenues will include an additional increase of 3.2 percent. The budget for 2026-27 is in line with actual receipts for Business License Tax receipts in the current fiscal year.

- **Utility User Tax (UUT)** — revenues for 2026-27 are expected to increase by approximately 11.5 percent over 2025-26 budgetary estimates, driven by increasing water, gas and electric utility rates. Revenues in 2027-28 are expected to grow by a further 6.3 percent.

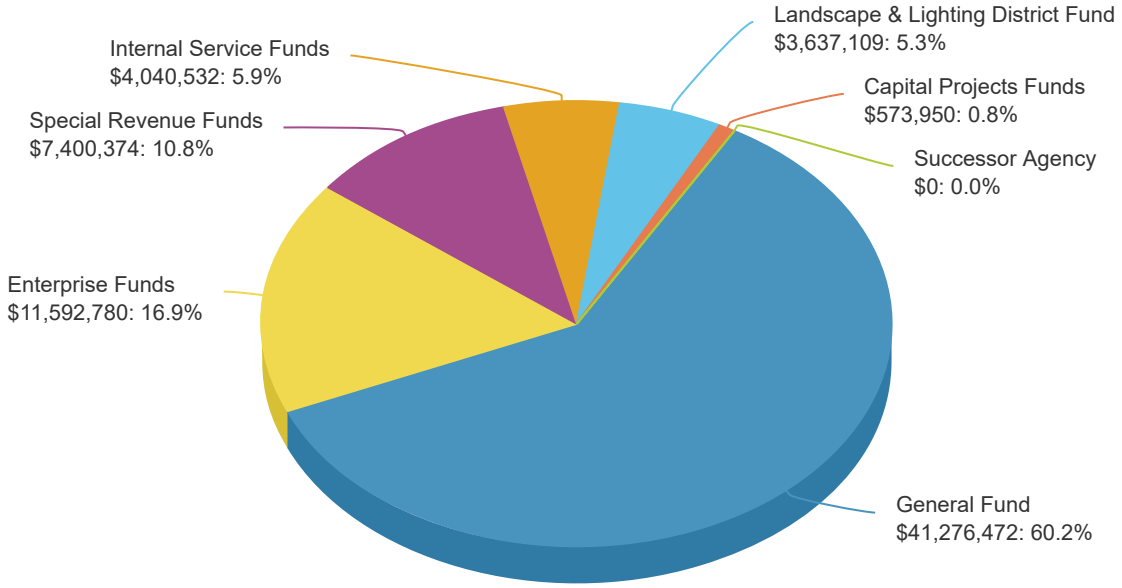
- **Development Review, Building Permit, and Building Plan Check Fees**—revenues are estimated at $2,040,800 in 2026-27, reflecting the assumption that commercial and residential development activities will continue at similar levels to those seen over the last several years. The budget for 2027-28 includes a slight increase in these revenues to $2,090,800. The increase in budgetary estimates for 2027-28 are lower using cautious optimism in the continued growth in commercial and residential development.

2026-27 CITY & AGENCY REVENUES

TOTAL REVENUES*

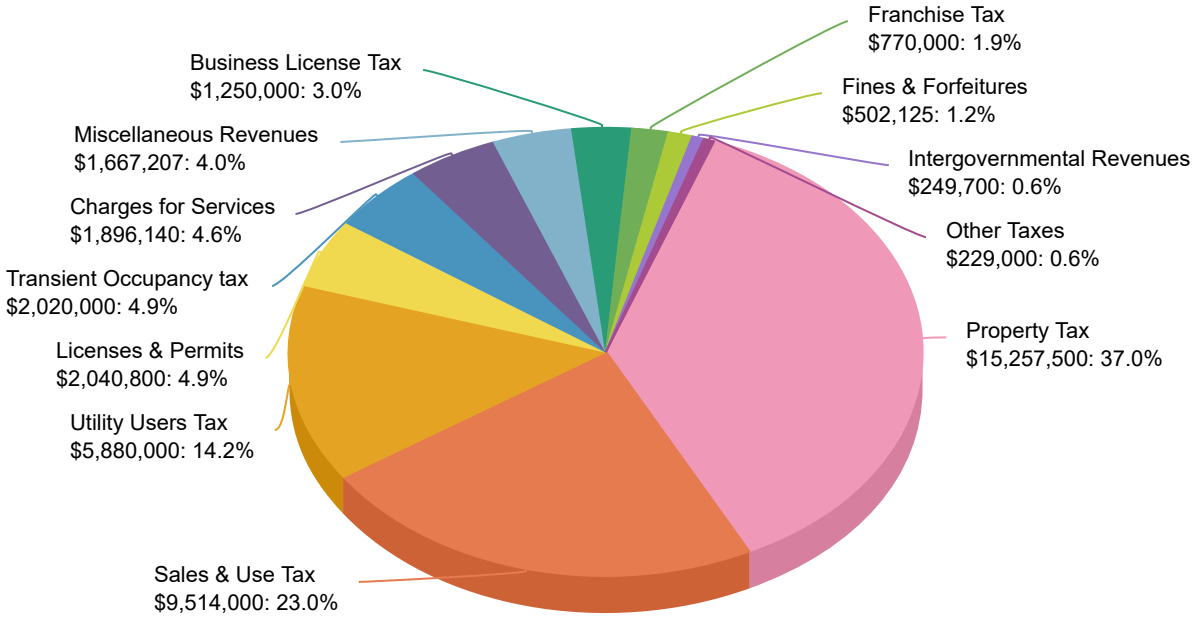
(All Funds)

$68,521,217



GENERAL FUND REVENUES*

$41,276,472



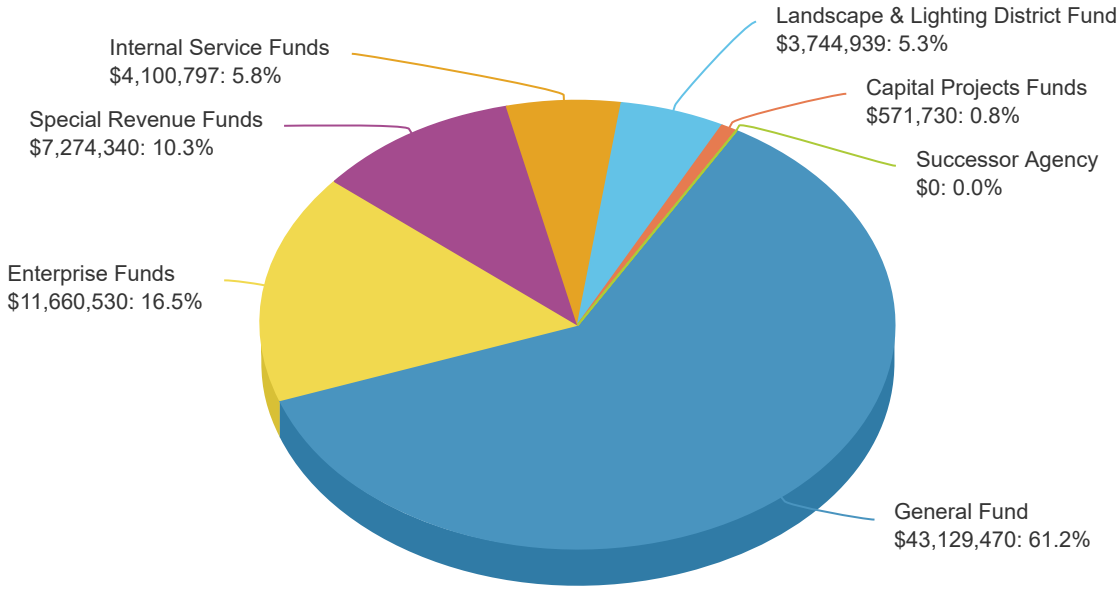
*Does not reflect transfers in.

2027-28 CITY & AGENCY REVENUES

TOTAL REVENUES*

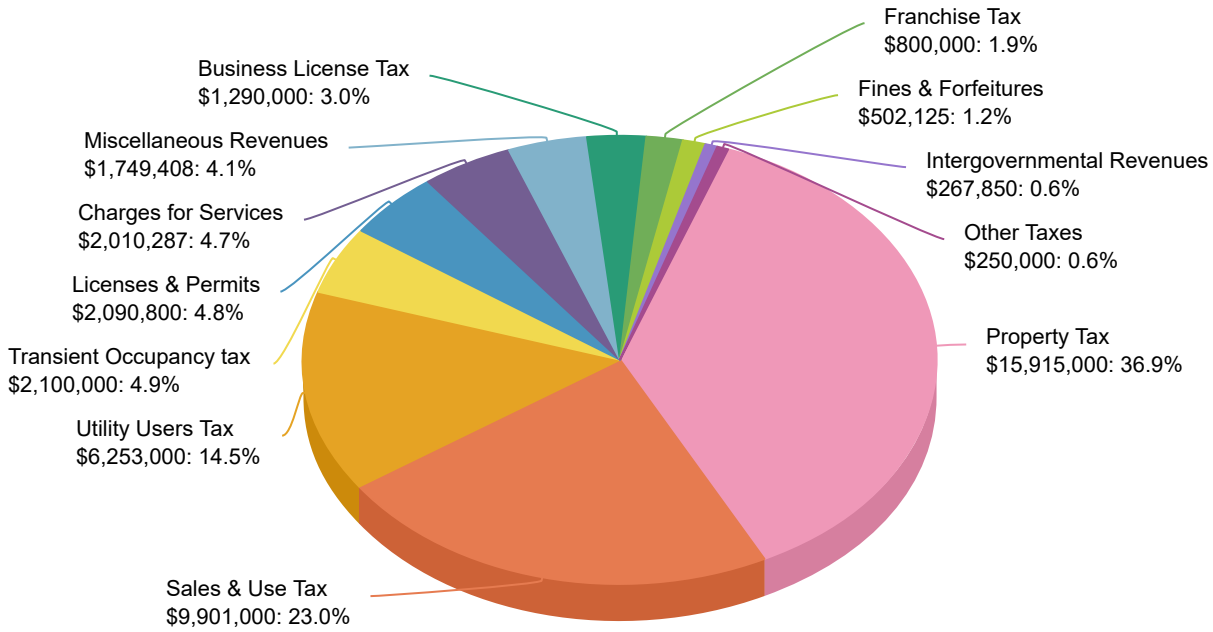
(All Funds)

$70,481,806



GENERAL FUND REVENUES*

$43,129,470



*Does not reflect transfers in.

REVENUE & FUNDING SOURCES BY FUND

	Actual 2024-25	Budgeted 2025-26	Adopted 2026-27	Adopted 2027-28
General Fund				
Property Tax	$ 13,843,561	$ 13,537,252	$ 15,257,500	$ 15,915,000
Sales & Use Tax	10,264,445	8,737,000	9,514,000	9,901,000
Transient Occupancy Tax	1,761,374	1,632,000	2,020,000	2,100,000
Franchise Tax	772,481	718,326	770,000	800,000
Business License Tax	1,230,392	1,168,000	1,250,000	1,290,000
Utility Users Tax	6,026,915	5,272,000	5,880,000	6,253,000
Other Taxes	266,264	211,792	229,000	250,000
Licenses and Permits	1,885,333	1,470,500	2,040,800	2,090,800
Fines & Forfeitures	847,348	624,138	502,125	502,125
Intergovernmental Revenues	236,982	170,805	249,700	267,850
Charges for Services	1,602,499	1,708,231	1,896,140	2,010,287
Miscellaneous Revenues	3,201,185	1,360,061	1,667,207	1,749,408
Total General Fund	**$ 41,938,778**	**$ 36,610,105**	**$ 41,276,472**	**$ 43,129,470**
Special Revenue Funds				
American Rescue Plan Act (ARPA) Fund				
Intergovernmental Revenues	2,672,087	-	-	-
Narcotic Asset Forfeiture Fund				
Miscellaneous Revenues	775	300	300	300
Supplemental Law Enforcement Services Fund				
Other Taxes	194,663	162,000	200,000	200,000
Miscellaneous Revenues	16,843	2,000	2,000	2,000
Traffic Offender Fund				
Charges for Services	51,633	101,200	27,000	27,000
Miscellaneous Revenues	8,016	500	10,150	10,150
Wilderness Park Parking Lot Fund				
Fines & Forfeitures	80,940	110,000	126,403	122,827
Charges for Services	504,449	515,000	550,000	580,000
Intergovernmental Revenues	165,841	-	-	-
Miscellaneous Revenues	2,518	500	500	500
State Gas Tax Fund				
Intergovernmental Revenues	2,112,961	1,978,578	1,955,142	1,953,134
Miscellaneous Revenues	233,073	10,000	10,000	10,000
Measure R Fund				
Intergovernmental Revenues	599,916	656,063	620,018	632,168
Miscellaneous Revenues	51,180	5,000	5,000	5,000

Revenue Funding Sources by Fund (Cont.)

	Actual 2024-25	Budgeted 2025-26	Adopted 2026-27	Adopted 2027-28
Special Revenue Funds (continued)				
Drainage Fund				
Charges for Services	13,751	120,000	50,000	50,000
Miscellaneous Revenues	33,034	5,000	5,000	5,000
Measure W Fund				
Intergovernmental Revenues	585,263	595,700	590,000	590,000
Miscellaneous Revenues	45,824	1,000	1,000	1,000
Measure M Fund				
Intergovernmental Revenues	1,226,439	743,538	632,400	644,800
Miscellaneous Revenues	45,560	5,000	5,000	5,000
Proposition A Fund				
Intergovernmental Revenues	964,509	1,054,585	976,724	976,724
Miscellaneous Revenues	118,096	10,500	10,000	10,000
Proposition C Fund				
Intergovernmental Revenues	800,036	874,751	810,167	810,167
Miscellaneous Revenues	79,639	8,000	8,000	8,000
Landscape & Lighting District Fund				
Other Taxes	3,384,421	3,379,134	3,594,332	3,702,162
Miscellaneous Revenues	47,835	63,777	42,777	42,777
Air Quality Management District (AQMD) Fund				
Intergovernmental Revenues	62,600	45,000	48,000	48,000
Miscellaneous Revenues	13,931	1,000	1,000	1,000
TDA Article 3 Fund				
Intergovernmental Revenues	28,701	34,631	206,367	31,367
Nutrition Grant Fund				
Intergovernmental Revenues	132,116	129,000	-	-
Miscellaneous Revenues	4,774	3,300	-	-
Community Develop Block Grant (CDBG) Fund				
Intergovernmental Revenues	100,984	117,878	232,703	232,703

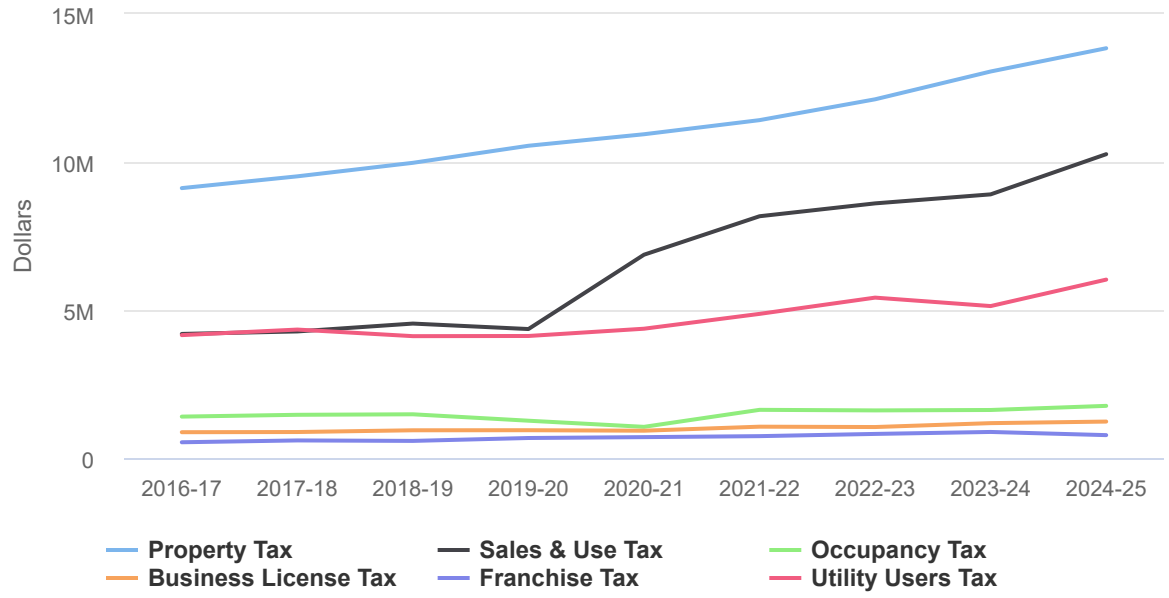
Revenue Funding Sources by Fund (Cont.)

	Actual 2024-25	Budgeted 2025-26	Adopted 2026-27	Adopted 2027-28
Special Revenue Funds (continued)				
Park Dedication Fund				
Charges for Services	235,400	259,000	235,000	235,000
Miscellaneous Revenues	49,847	2,000	2,000	2,000
Perpetual Care Reserve Fund				
Changes for Services	109,993	75,000	75,000	75,000
Miscellaneous Revenues	69,749	2,000	2,000	2,000
Public Art Fund				
Charges for Services	-	3,000	3,000	3,000
Miscellaneous Revenues	7,645	500	500	500
Successor Housing				
Miscellaneous Revenues	99,551	-	-	-
Total Special Revenue Funds	**$ 14,954,593**	**$ 11,074,435**	**$ 11,037,483**	**$ 11,019,279**
Capital Projects Funds				
General Capital Projects Fund				
Charges for Services	73,185	118,000	69,200	69,200
Capital Projects Grants Fund				
Intergovernmental Revenues	1,794	-	-	-
Hillside Fund				
Other Taxes	511,302	555,000	504,750	502,530
Miscellaneous Revenues	30,271	1,000	-	-
Total Capital Projects Funds	**$ 616,552**	**$ 674,000**	**$ 573,950**	**$ 571,730**
Enterprise & Internal Service Funds				
Transportation Fund				
Intergovernmental Revenues	515,322	367,855	558,930	558,930
Charges for Services	86,829	12,000	30,000	30,000
Miscellaneous Revenues	-	583,639	-	-
Sewer Fund				
Charges for Services	1,356,870	1,047,000	1,080,000	1,090,000
Miscellaneous Revenues	179,946	20,000	153,000	152,500

Revenue Funding Sources by Fund (Cont.)

	Actual 2024-25	Budgeted 2025-26	Adopted 2026-27	Adopted 2027-28
Enterprise & Internal Service Funds (continued)				
Sanitation Fund				
Intergovernmental Revenues	187,584	5,000	5,000	5,000
Charges for Services	9,005,831	8,752,080	8,741,000	8,738,000
Miscellaneous Revenues	130,353	8,000	13,000	8,000
Cemetery Fund				
Charges for Services	1,337,555	945,200	1,007,850	1,074,100
Miscellaneous Revenues	62,019	4,000	4,000	4,000
Motor Fleet Fund				
Charges for Services	2,109,781	2,218,176	2,260,379	2,232,379
Miscellaneous Revenues	2,332	2,000	2,000	2,000
Technology Fund				
Charges for Services	1,737,491	1,645,822	1,777,653	1,865,918
Miscellaneous Revenues.	7,212	500	500	500
Total Enterprise & Internal Service Funds	**$ 16,719,124**	**$ 15,611,272**	**$ 15,633,312**	**$ 15,761,327**
Debt Service Funds				
Debt Service Fund				
Miscellaneous Revenues	931	-	-	-
Total Debt Service Funds	**$ 931**	**$ -**	**$ -**	**$ -**
Successor Agency				
Administration				
Property Tax	-	266,996	-	-
Debt Service				
Property Tax	280,242	400,628	-	-
Miscellaneous Revenues	489,860	-	-	-
Total Successor Agency	**$ 770,102**	**$ 667,624**	**$ -**	**$ -**
Grand Total	**$ 75,000,080**	**$ 64,637,436**	**$ 68,521,217**	**$ 70,481,806**

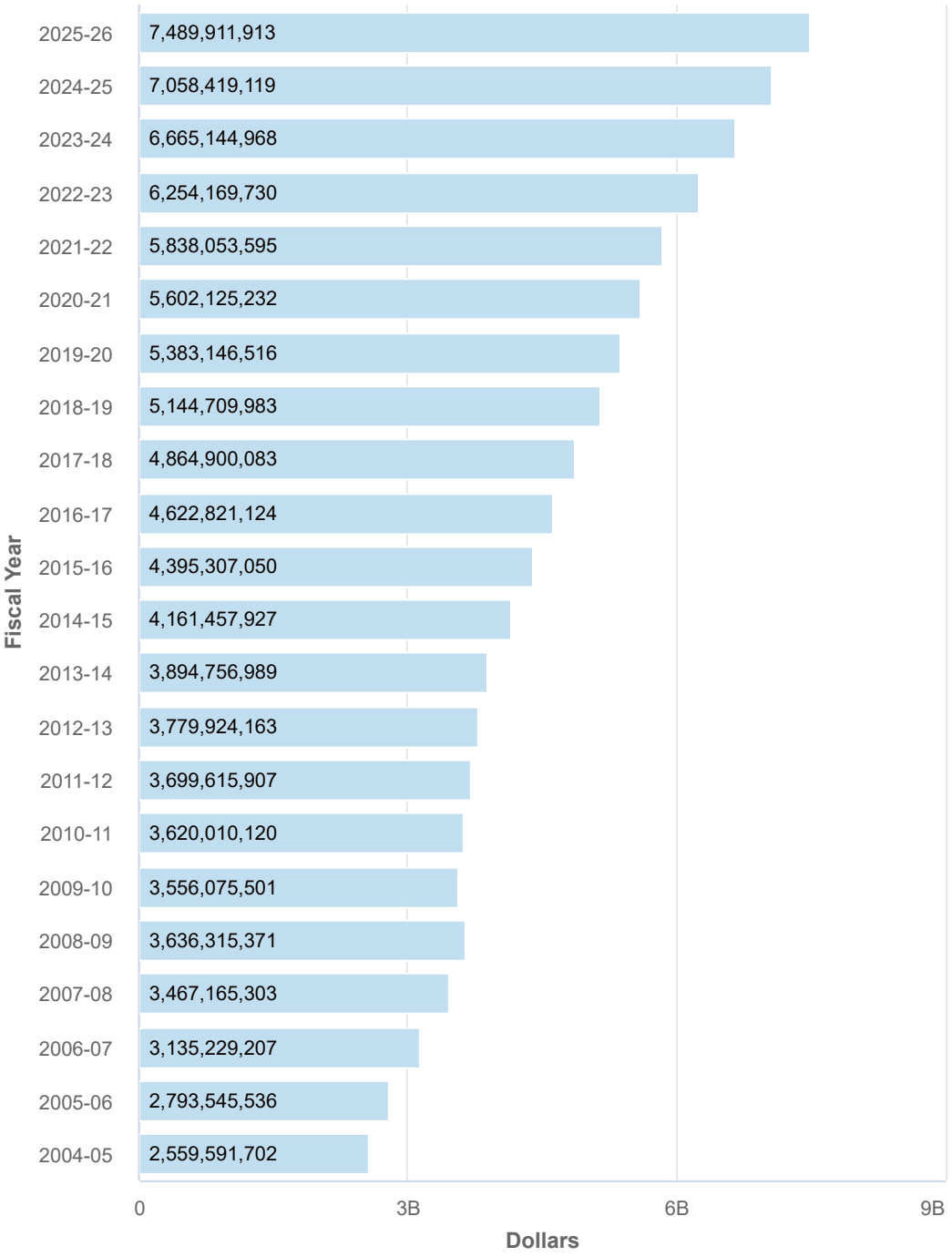
HISTORICAL REVENUE TRENDS - TAXES



Period	Property Tax	Sales & Use Tax	Occupancy Tax	Business License Tax	Franchise Tax	Utility Users Tax
2016-17	$9,117,597	$4,191,543	$1,398,333	$871,522	$531,664	$4,151,019
2017-18	$9,515,630	$4,275,676	$1,459,374	$877,650	$593,493	$4,338,814
2018-19	$9,972,316	$4,541,409	$1,476,518	$936,287	$577,638	$4,116,015
2019-20	$10,548,385	$4,356,709	$1,259,834	$938,675	$675,579	$4,122,118
2020-21	$10,937,494	$6,867,585	$1,052,461	$922,098	$704,970	$4,367,505
2021-22	$11,414,307	$8,167,313	$1,627,061	$1,058,070	$738,249	$4,868,790
2022-23	$12,118,091	$8,602,066	$1,607,804	$1,046,216	$813,477	$5,418,081
2023-24	$13,057,773	$8,906,525	$1,621,940	$1,177,531	$879,993	$5,132,627
2024-25	$13,843,561	$10,264,445	$1,761,374	$1,230,392	$772,481	$6,026,915

Source: City of Claremont Financial Services Department

ASSESSED VALUE OF TAXABLE PROPERTY



Source: 2025-26 HDL Property Tax Report



GENERAL FUND EXPENDITURE ASSUMPTIONS

Expenditures are determined by looking at trend information and analyzing other factors that will impact future expenditures. The following projected expenditure assumptions have been used in developing the budgets for 2026-28:

- **Employee Compensation**—Employees will continue to be compensated based on their level of performance. The City offers a competitive salary and benefit program to attract and retain qualified employees. Estimates for employee salaries include (i) projected merit increases based on historical trend information, and (ii) negotiated salary increases that were included in multi-year Memoranda of Understanding with the City's six employee bargaining units, approved by the City Council in 2024 and 2025. Benefit estimates have been calculated based on current projections of increases in their costs in 2026-27 and 2027-28.

- **Employee Retirement**—The City contributes to the California Public Employees Retirement System (CalPERS). Costs related to the City's participation in CalPERS are based on the most recent actuarial valuations for the City's plans for miscellaneous and safety employees. Employer contribution rates for 2026-27 have been established at 39.14 percent of payroll for miscellaneous employees, 68.42 percent for tier one safety employees, 64.06 percent for tier two safety employees, and 54.91 percent for tier three safety employees. CalPERS expects these rates to remain similar for 2027-28. These contribution rates include payment for the current cost of funding employee pensions, as well as payment on the unfunded pension liabilities.

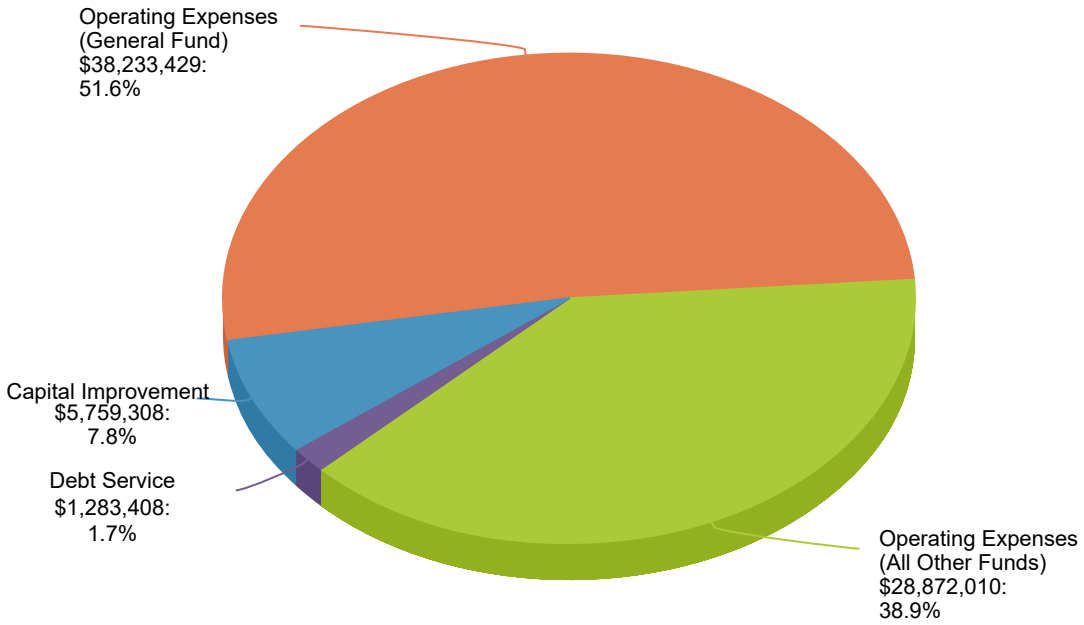
- **Insurance**—The City obtains its General Liability, Workers Compensation and Property Insurance through the California Joint Powers Insurance Authority (CJPIA). Annual contributions are actuarially determined based on the claims activity of the insurance pool. In 2026-27, the City's total cost for insurance coverage through CJPIA is approximately$5.39 million, with insurance costs estimated to increase to $6.35 million in 2027-28.

- **Landscape and Lighting District**—In 2026-27, a General Fund contribution of $1,914,330 to the Landscape and Lighting District (LLD) has been budgeted. A 2.9 percent increase in the LLD assessment for 2026-27 has been included in the budget, based on the current Consumer Price index. An increase of 3.0 percent has been included for 2027-28. TheGeneral Fund contribution for the Landscape and Light District in 2027-28 is estimated at $2,108,998.

2026-27 CITY & AGENCY EXPENDITURES

TOTAL EXPENDITURES*

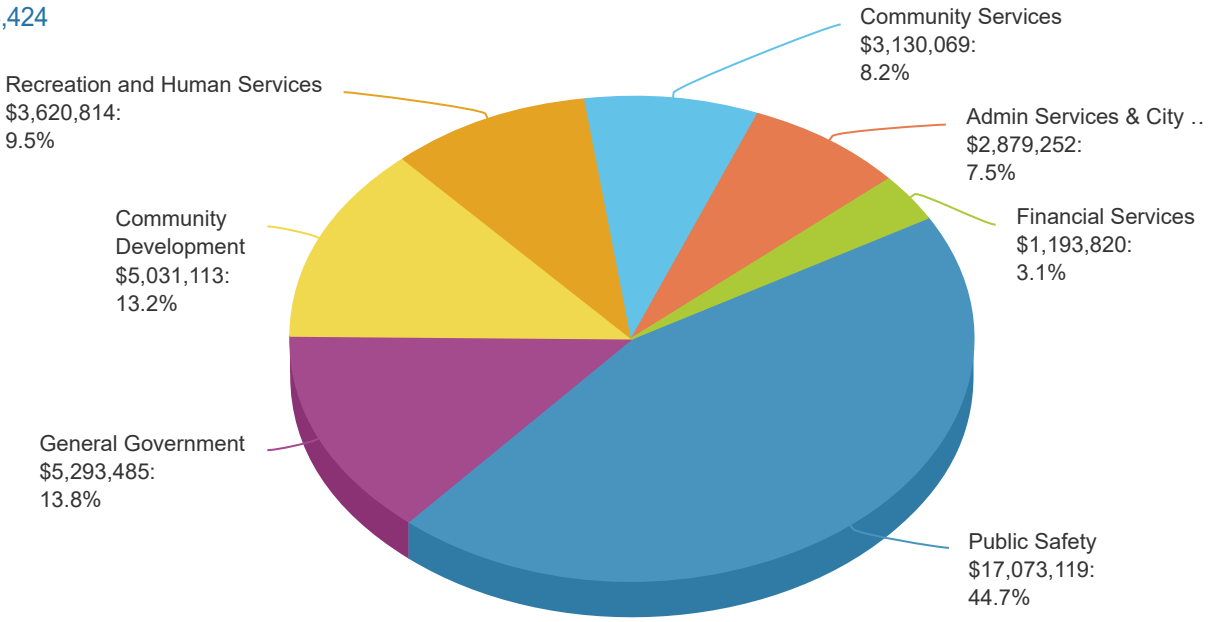
$74,148,153



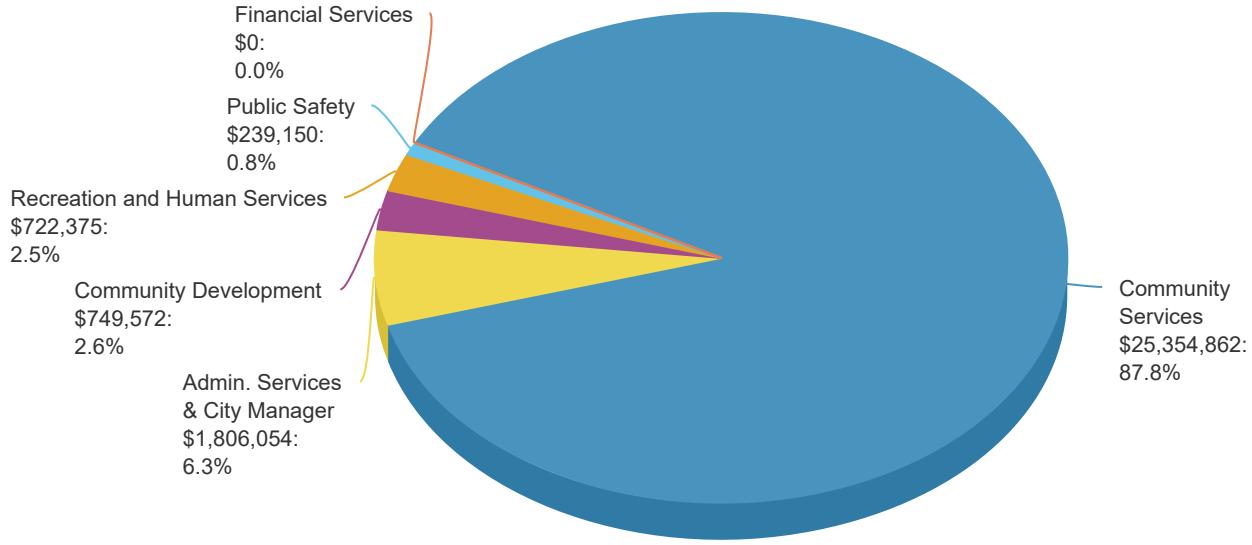
*Does not reflect transfers out.

TOTAL OPERATING*
$67,105,439

Operating Expenses
(General Fund)
$38,233,424



Operating Expenses
(All Other Funds)
$28,872,010

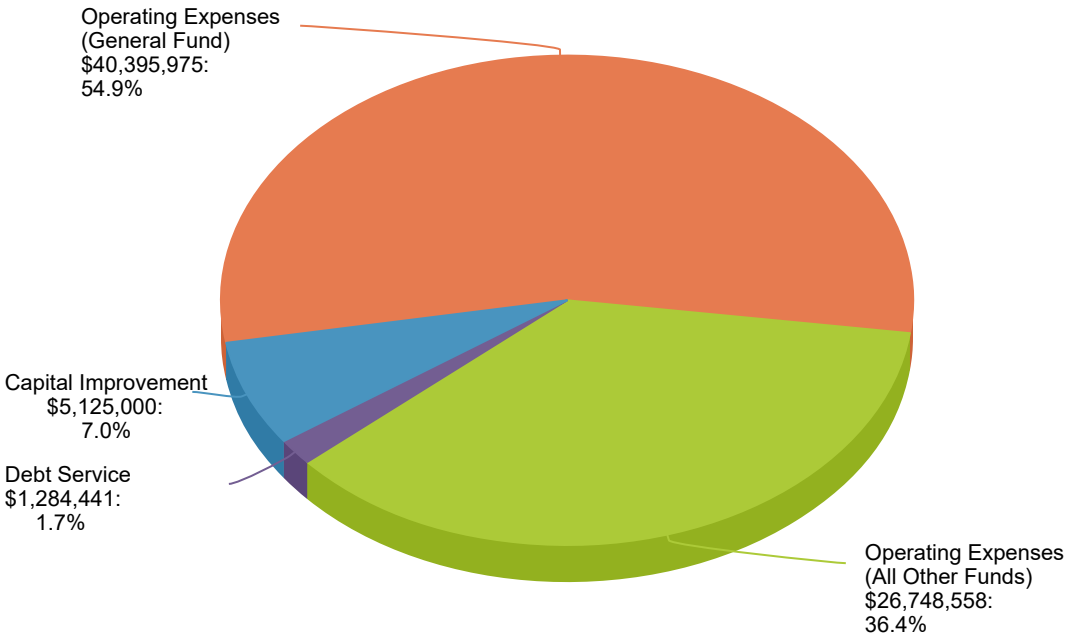


*Does not reflect transfers out.

2027-28 CITY & AGENCY EXPENDITURES

TOTAL EXPENDITURES*

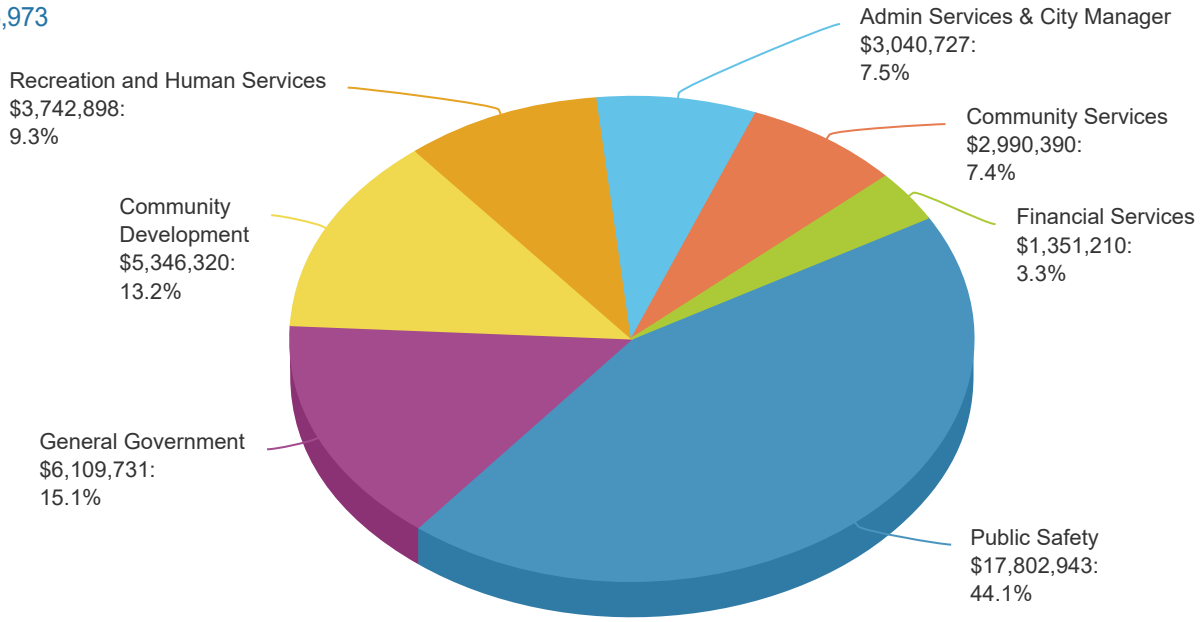
$73,553,972



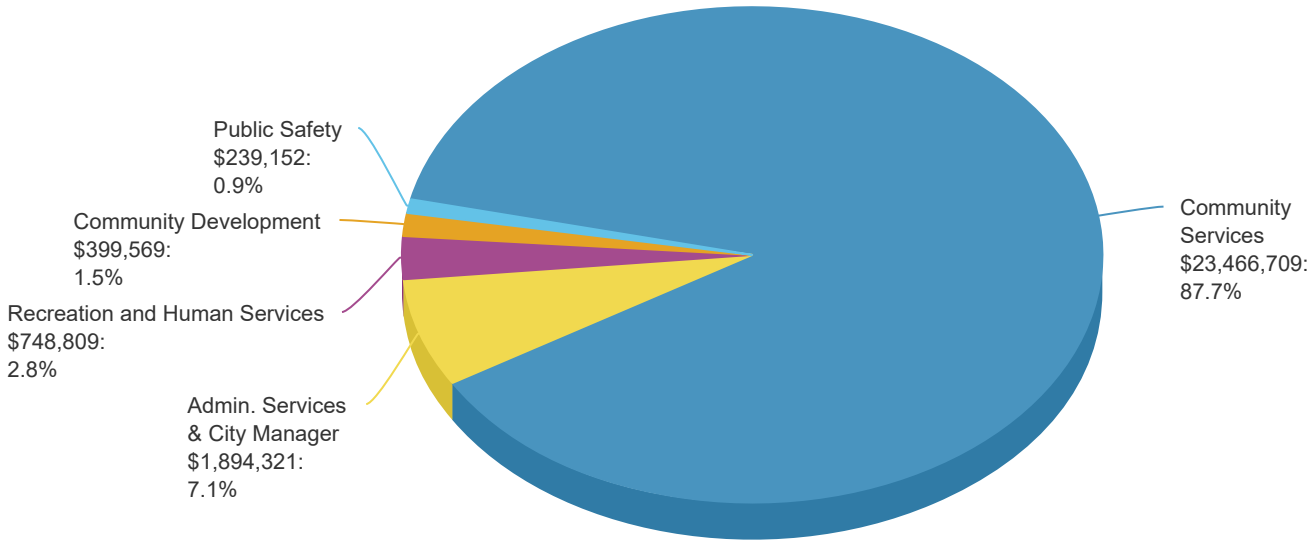
*Does not reflect transfers out.

TOTAL OPERATING*
$67,144,533

Operating Expenses
(General Fund)
$40,395,973



Operating Expenses
(All Other Funds)
$26,748,558



*Does not reflect transfers out.

EXPENDITURE SUMMARY WORKSHEET

	Actual 2024-25	Budgeted 2025-26	Adopted 2026-27	Adopted 2027-28
No. of Full-Time Employees	158.00	164.00	169.00	169.00
Operating Budgets				
Expenditures				
City Manager	$ 1,206,615	$ 1,337,825	$ 1,424,219	$ 1,523,416
Administrative Services	2,904,218	2,940,236	3,261,085	3,411,630
Financial Services	1,011,447	1,045,685	1,193,820	1,351,210
General Government	6,835,389	4,812,582	5,293,485	6,109,731
Community Development	5,303,819	5,028,266	5,780,685	5,745,892
Public Safety	16,826,533	17,007,495	17,312,269	18,042,094
Community Services	24,202,264	22,666,330	28,484,928	26,457,102
Recreation and Human Services	4,180,342	4,046,139	4,354,946	4,503,457
Successor Agency	192,528	266,997	-	-
Total Operating Budget	**62,663,155**	**59,151,555**	**67,105,439**	**67,144,533**
Capital Projects	5,495,765	3,915,000	5,759,308	5,125,000
Debt Service				
City	1,257,690	1,050,320	1,275,812	1,276,845
Successor Agency	173,683	667,624	7,596	7,596
Grand Total	**$ 69,590,293**	**$ 64,784,499**	**$ 74,148,153**	**$ 73,553,972**

SUMMARY OF EXPENDITURES BY FUND

	Actual 2024-25	Budgeted 2025-26	Adopted 2026-27	Adopted 2027-28
General Fund - Operating	**$ 35,474,700**	**$ 34,939,793**	**$ 38,233,424**	**$ 40,395,973**
Special Revenue Funds				
American Rescue Plan Act (ARPA) Fund	2,509,787	250,072	-	-
Narcotics Asset Forfeiture	11,856	2,371	-	-
Supplemental Law Enforcement Services	250,634	168,999	202,000	202,000
Traffic Offender	10,061	101,700	37,150	37,150
Wilderness Park Parking Lots	825,181	558,078	676,901	703,329
State Gasoline Tax	3,577,576	1,500,000	1,592,138	3,075,000
Measure R	877,128	550,000	750,000	850,000
Drainage	47,705	-	-	-
Measure W	175,579	171,000	186,600	186,600
Measure M	144,766	450,000	500,000	350,000
Proposition A	845,350	791,962	698,226	726,940
Proposition C	1,588,342	899,648	660,936	931,309
Landscape & Lighting District	4,922,981	4,858,310	5,545,915	5,848,408
Air Quality Management District (AQMD)	2,200	18,597	-	-
TDA Article 3	28,571	-	175,000	-
Nutrition Grant	276,335	191,431	-	-
Community Development Block Grant (CDBG)	101,684	117,878	232,703	232,703
Federal Gasoline Tax	525,583	-	-	-
Park Dedication	533,030	20,000	-	-
Public Art	18,660	27,914	27,900	27,900
Successor Housing	12,000	13,000	-	-
Total Special Revenue Funds	**17,285,009**	**10,690,960**	**11,285,468**	**13,171,339**
Capital Projects Funds				
General Capital Projects Fund	586,412	-	500,000	-
Capital Projects Grants	97,026	-	-	-
Total Capital Projects Funds	**683,439**	**-**	**500,000**	**-**
Enterprise & Internal Service Funds				
Transportation	724,379	537,124	1,473,131	1,260,277
Sewer	1,120,421	2,031,757	2,382,891	1,982,526
Sanitation	8,324,455	10,026,288	11,708,275	10,340,069
Cemetery	962,867	864,144	2,780,346	1,090,685
Motor Fleet	2,190,737	2,330,167	2,723,054	2,162,245
Technology	1,392,911	1,646,322	1,778,152	1,866,418
Total Enterprise & Internal Service Funds	**14,715,771**	**17,435,802**	**22,845,849**	**18,702,219**
Debt Service Fund	1,257,690	1,050,320	1,275,812	1,276,845
Successor Agency Funds	173,683	667,624	7,596	7,596
Grand Total	**$ 69,590,293**	**$64,784,499**	**$ 74,148,153**	**$ 73,553,972**

2026-27 REVENUES, EXPENDITURES CHANGES IN FUND BALANCE

		Special Revenue			
	General Fund	American Rescue Plan Act (ARPA)	Narcotics Assets Forfeiture	Supplemental Law Enforcement Services	Traffic Offender
Estimated Fund Balance At June 30, 2026	**$ 23,911,058**	**$ 135,755**	**$ 12,525**	**$ 359,318**	**$ 228,458**
Revenues:					
Property Tax	15,257,500	-	-	-	-
Sales & Use Tax	9,514,000	-	-	-	-
Transient Occupancy Tax	2,020,000	-	-	-	-
Franchise Tax	770,000	-	-	-	-
Business License Tax	1,250,000	-	-	-	-
Utility Users Tax	5,880,000	-	-	-	-
Other Taxes	229,000	-	-	200,000	-
Licenses & Permits	2,040,800	-	-	-	-
Fines & Forfeitures	502,125	-	-	-	-
Intergovernmental Revenues	249,700	-	-	-	-
Charges for Services	2,332,581	-	-	-	27,000
Miscellaneous Revenues	1,230,766	-	300	2,000	10,150
Total Revenues	**41,276,472**	**-**	**300**	**202,000**	**37,150**
Expenditures:					
Salaries & Benefits	26,285,525	-	-	-	26,469
Supplies & Services	11,869,852	-	-	202,000	10,681
Capital Outlay/Depreciation	78,047	-	-	-	-
Capital Projects	-	-	-	-	-
Debt Service	-	-	-	-	-
Total Expenditures	**38,233,424**	**-**	**-**	**202,000**	**37,150**
Revenues Over (Under) Expenditures	**3,043,048**	**-**	**300**	**-**	**-**
Other Financing Sources (Uses):					
Transfers In	-	-	-	-	-
Transfers Out	(2,771,492)	-	-	-	-
Total Other Financing Sources (Uses)	**(2,771,492)**	**-**	**-**	**-**	**-**
Changes in Fund Balance	271,556	-	300	-	-
Ending Fund Balance at June 30, 2027	**$ 24,182,614**	**$ 135,755**	**$ 12,825**	**$ 359,318**	**$ 228,458**

2026-27 Revenues, Expenditures & Changes in Fund Balance (Continued)

	Special Revenue						
	Wilderness Park Parking Lot	State Gasoline Tax	Measure R	Drainage	Measure W	Measure M	Proposition A
$	**73,633**	**$ 799,353**	**$ 347,900**	**$ 209,884**	**$ 928,336**	**$ 218,826**	**$ 2,625,029**
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	126,403	-	-	-	-	-	-
	-	1,955,142	620,018	-	590,000	632,400	976,724
	550,000	-	-	50,000	-	-	-
	500	10,000	5,000	5,000	1,000	5,000	10,000
	676,903	**1,965,142**	**625,018**	**55,000**	**591,000**	**637,400**	**986,724**
	273,727	-	-	-	-	-	264,468
	403,176	-	-	-	186,600	-	433,759
	-	-	-	-	-	-	-
	-	1,592,138	750,000	-	-	500,000	-
	-	-	-	-	-	-	-
	676,903	**1,592,138**	**750,000**	**-**	**186,600**	**500,000**	**698,227**
	-	**373,004**	**(124,982)**	**55,000**	**404,400**	**137,400**	**288,497**
	-	-	-	-	-	-	-
	-	-	-	-	-	(311,075)	(300,000)
	-	**-**	**-**	**-**	**-**	**(311,075)**	**(300,000)**
	-	373,004	(124,982)	55,000	404,400	(173,675)	(11,503)
$	**73,633**	**$ 1,172,357**	**$ 222,918**	**$ 264,884**	**$ 1,332,736**	**$ 45,151**	**$ 2,613,526**

	Special Revenue			
	Proposition C	Landscape and Lighting District	Air Quality Improvement	TDA Article 3
Estimated Fund Balance At June 30, 2026	**$ 41,976**	**$ -**	**$ 420,225**	**$ -**
Revenues:				
Property Tax	-	3,594,332	-	-
Sales & Use Tax	-	-	-	-
Transient Occupancy Tax	-	-	-	-
Franchise Tax	-	-	-	-
Business License Tax	-	-	-	-
Utility Users Tax	-	-	-	-
Other Taxes	-	-	-	-
Licenses & Permits	-	-	-	-
Fines & Forfeitures	-	-	-	-
Intergovernmental Revenues	810,167	-	48,000	206,367
Charges for Services	-	5,000	-	-
Miscellaneous Revenues	8,000	37,777	1,000	-
Total Revenues	**818,167**	**3,637,109**	**49,000**	**206,367**
Expenditures:				
Salaries & Benefits	413,778	731,363	-	-
Supplies & Services	147,159	4,806,552	-	-
Capital Outlay/Depreciation	-	8,000	-	-
Capital Projects	100,000	-	-	175,000
Debt Service	-	-	-	-
Total Expenditures	**660,937**	**5,545,914**	**-**	**175,000**
Revenues Over (Under) Expenditures	**157,230**	**(1,908,805)**	**49,000**	**31,367**
Other Financing Sources (Uses):				
Transfers In	-	2,005,330	-	-
Transfers Out	-	(96,525)	-	-
Total Other Financing Sources (Uses)	**-**	**1,908,805**	**-**	**-**
Changes In Fund Balance	157,230	-	49,000	31,367
Ending Fund Balance at June 30, 2027	**$ 199,206**	**$ -**	**$ 469,225**	**$ 31,367**

2026-27 Revenues, Expenditures & Changes in Fund Balance (Continued)

	Special Revenue					
Nutrition Grant	CDBG	Federal Gasoline Tax	Foothill Relinquishment	Park Dedication	Perpetual Care Reserve	Public Art
$ -	**$ 761,056**	**$ -**	**$ 1,003,536**	**$ 957,585**	**$ 1,905,280**	**$ 157,769**
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	232,703	-	-	-	-	-
-	-	-	-	235,000	75,000	3,000
-	-	-	-	2,000	2,000	500
-	**232,703**	**-**	**-**	**237,000**	**77,000**	**3,500**
-	-	-	-	-	-	-
-	182,703	-	-	-	-	27,900
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	50,000	-	-	-	-	-
-	**232,703**	**-**	**-**	**-**	**-**	**27,900**
-	**-**	**-**	**-**	**237,000**	**77,000**	**(24,400)**
-	-	-	-	-	-	-
-	-	-	(91,000)	-	-	-
-	**-**	**-**	**(91,000)**	**-**	**-**	**-**
-	-	-	(91,000)	237,000	77,000	(24,400)
$ -	**$ 761,056**	**$ -**	**$ 912,536**	**$ 1,194,585**	**$ 1,982,280**	**$ 133,369**

	Special Revenue	Capital Projects		
	Successor Housing	General Capital Projects	Capital Projects Grants	Hillside
Estimated Fund Balance At June 30, 2026	**$ 2,000,000**	**$ -**	**$ -**	**$ 649,748**
Revenues:				
Property Tax	-	-	-	504,750
Sales & Use Tax	-	-	-	-
Transient Occupancy Tax	-	-	-	-
Franchise Tax	-	-	-	-
Business License Tax	-	-	-	-
Utility Users Tax	-	-	-	-
Other Taxes	-	-	-	-
Licenses & Permits	-	-	-	-
Fines & Forfeitures	-	-	-	-
Intergovernmental Revenues	-	-	-	-
Charges for Services	-	69,200	-	-
Miscellaneous Revenues	-	-	-	-
Total Revenues	**-**	**69,200**	**-**	**504,750**
Expenditures:				
Salaries & Benefits	-	-	-	-
Supplies & Services	-	-	-	-
Capital Outlay/Depreciation	-	-	-	-
Capital Projects	-	500,000	-	-
Debt Service	-	-	-	-
Total Expenditures	**-**	**500,000**	**-**	**-**
Revenues Over (Under) Expenditures	**-**	**(430,800)**	**-**	**504,750**
Other Financing Sources (Uses):				
Transfers In	-	500,000	-	-
Transfers Out	-	-	-	(504,750)
Total Other Financing Sources (Uses)	**-**	**500,000**	**-**	**(504,750)**
Changes In Fund Balance	-	69,200	-	-
Ending Fund Balance at June 30, 2027	**$ 2,000,000**	**$ 69,200**	**$ -**	**$ 649,748**

2026-27 Revenues, Expenditures & Changes in Fund Balance (Continued)

Debt Service	Enterprise				Internal Service	
Debt Service	Transportation	Sewer	Sanitation	Cemetery	Motor Fleet	Technology
$ 2,058,394	**$ 1,005,825**	**$ 3,169,282**	**$ 7,105,947**	**$ 1,965,587**	**$ 543,244**	**$ -**
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	558,930	-	-	-	-	-
-	30,000	1,080,000	8,741,000	1,007,850	2,260,379	1,777,653
-	-	153,000	18,000	4,000	2,000	500
-	**588,930**	**1,233,000**	**8,759,000**	**1,011,850**	**2,262,379**	**1,778,153**
-	176,515	504,093	2,808,454	395,533	621,763	927,076
-	733,881	1,078,842	7,175,366	562,318	1,338,180	830,915
-	562,735	299,956	1,724,455	180,325	763,111	20,162
-	-	500,000	-	1,642,170	-	-
1,275,812	-	-	-	-	-	-
1,275,812	**1,473,131**	**2,382,891**	**11,708,275**	**2,780,346**	**2,723,054**	**1,778,153**
(1,275,812)	**(884,201)**	**(1,149,891)**	**(2,949,275)**	**(1,768,496)**	**(460,675)**	**-**
1,269,512	300,000	-	-	-	-	-
-	-	-	-	-	-	-
1,269,512	**300,000**	**-**	**-**	**-**	**-**	**-**
(6,300)	(584,201)	(1,149,891)	(2,949,275)	(1,768,496)	(460,675)	-
$ 2,052,094	**$ 421,624**	**$ 2,019,391**	**$ 4,156,672**	**$ 197,091**	**$ 82,569**	**$ -**

	Successor Agency		
	Successor Agency Administration	Successor Agency Debt Service	Total
Estimated Fund Balance At June 30, 2026	**$ 3,190,793**	**$ 1,358,178**	**$ 58,144,500**
Revenues:			
Property Tax	-	-	19,356,582
Sales & Use Tax	-	-	9,514,000
Transient Occupancy Tax	-	-	2,020,000
Franchise Tax	-	-	770,000
Business License Tax	-	-	1,250,000
Utility Users Tax	-	-	5,880,000
Other Taxes	-	-	429,000
Licenses & Permits	-	-	2,040,800
Fines & Forfeitures	-	-	628,528
Intergovernmental Revenues	-	-	6,880,151
Charges for Services	-	-	18,243,663
Miscellaneous Revenues	-	-	1,508,493
Total Revenues	**-**	**-**	**68,521,217**
Expenditures:			
Salaries & Benefits	-	-	33,428,763
Supplies & Services	-	-	29,989,883
Capital Outlay/Depreciation	-	-	3,636,791
Capital Projects	-	-	5,759,308
Debt Service	-	7,596	1,333,408
Total Expenditures	**-**	**7,596**	**74,148,153**
Revenues Over (Under) Expenditures	**-**	**(7,596)**	**(5,626,936)**
Other Financing Sources (Uses):			
Transfers In	-	-	4,074,842
Transfers Out	-	-	(4,074,842)
Total Other Financing Sources (Uses)	**-**	**-**	**-**
Changes in Fund Balance	-	(7,596)	**(5,626,936)**
Ending Fund Balance at June 30, 2027	**$ 3,190,793**	**$ 1,350,582**	**$ 52,517,563**

2026-27 FUND BALANCE VARIANCES (+/- 10%)

1. **American Rescue Plan Act (ARPA) Fund:** Accumulated and obligated funds are actively being used to fund projects and programs to support the recovery of the City, individuals and businesses from the COVID-19 pandemic.

2. **Wilderness Park Parking Lots Fund:** Accumulated funds will be used for the Evey Canyon Feasibility Study and for one-time capital outlay.

3. **Measure R Fund:** Accumulated funds will be used for street improvement and maintenance projects.

4. **Drainage Fund:** Funds will accumulate in this fund for future drainage improvement projects.

5. **Measure W Fund:** Funds will accumulate in this fund for future stormwater improvement projects.

6. **Measure M Fund:** Accumulated funds will be used for street improvement and maintenance projects.

7. **Proposition C Fund:** Accumulated funds will be used for street improvement and maintenance projects.

8. **TDA Article 3 Fund:** Funds will accumulate in this fund for future improvement projects.

9. **Park Dedication Fund:** Funds will accumulate in this fund for the future acquisition, construction, or improvement of the City's park system.

10. **Public Art Fund:** Accumulated funds will be used for ongoing art projects throughout the City.

11. **General Capital Projects Fund:** Accumulated funds will be used to fund future capital improvements projects.

12. **Transportation Fund:** Accumulated funds will be used for capital outlay and other city wide projects.

13. **Sewer Fund:** Accumulated funds will be used for capital outlay and other city wide projects.

14. **Sanitation Fund:** Accumulated funds will be used to finance the replacement of vehicles and other equipment.

15. **Cemetery Fund:** Accumulated funds will be used for the expansion of cemetery space.

16. **Motor Fleet Fund:** Accumulated funds will be used to finance the replacement of vehicles and other equipment.

2027-28 REVENUES, EXPENDITURES CHANGES IN FUND BALANCE

		Special Revenue			
	General Fund	American Rescue Plan Act (ARPA)	Narcotics Assets Forfeiture	Supplemental Law Enforcement Services	Traffic Offender
Estimated Fund Balance At June 30, 2027	**$24,182,614**	**$ 135,755**	**$ 12,825**	**$ 359,318**	**$ 228,458**
Revenues:					
Property Tax	15,915,000	-	-	-	-
Sales & Use Tax	9,901,000	-	-	-	-
Transient Occupancy Tax	2,100,000	-	-	-	-
Franchise Tax	800,000	-	-	-	-
Business License Tax	1,290,000	-	-	-	-
Utility Users Tax	6,253,000	-	-	-	-
Other Taxes	250,000	-	-	200,000	-
Licenses & Permits	2,090,800	-	-	-	-
Fines & Forfeitures	502,125	-	-	-	-
Intergovernmental Revenues	267,850	-	-	-	-
Charges for Services	2,446,728	-	-	-	27,000
Miscellaneous Revenues	1,312,967	-	300	2,000	10,150
Total Revenues	**43,129,470**	**-**	**300**	**202,000**	**37,150**
Expenditures:					
Salaries & Benefits	27,769,131	-	-	-	28,611
Supplies & Services	12,601,795	-	-	202,000	8,539
Capital Outlay/Depreciation	25,047	-	-	-	-
Capital Projects	-	-	-	-	-
Debt Service	-	-	-	-	-
Total Expenditures	**40,395,973**	**-**	**-**	**202,000**	**37,150**
Revenues Over (Under) Expenditures	**2,733,497**	**-**	**300**	**-**	**-**
Other Financing Sources (Uses):					
Transfers In	-	-	-	-	-
Transfers Out	(2,471,089)	-	-	-	-
Total Other Financing Sources (Uses)	**(2,471,089)**	**-**	**-**	**-**	**-**
Changes in Fund Balance	262,408	-	300	-	-
Ending Fund Balance at June 30, 2028	**$24,445,022**	**$ 135,755**	**$ 13,125**	**$ 359,318**	**$ 228,458**

2027-28 Revenues, Expenditures & Changes in Fund Balance (Continued)

	Special Revenue						
	Wilderness Park Parking Lot	State Gasoline Tax	Measure R	Drainage	Measure W	Measure M	Proposition A
$	**73,633**	**$ 1,172,357**	**$ 222,918**	**$ 264,884**	**$ 1,332,736**	**$ 45,151**	**$ 2,613,526**
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	122,827	-	-	-	-	-	-
	-	1,953,134	632,168	-	590,000	644,800	976,724
	580,000	-	-	50,000	-	-	-
	500	10,000	5,000	5,000	1,000	5,000	10,000
	703,327	**1,963,134**	**637,168**	**55,000**	**591,000**	**649,800**	**986,724**
	291,951	-	-	-	-	-	277,730
	411,376	-	-	-	186,600	-	449,212
	-	-	-	-	-	-	-
	-	3,075,000	850,000	-	-	350,000	-
	-	-	-	-	-	-	-
	703,327	**3,075,000**	**850,000**	**-**	**186,600**	**350,000**	**726,942**
	-	**(1,111,866)**	**(212,832)**	**55,000**	**404,400**	**299,800**	**259,782**
	-	-	-	-	-	-	-
	-	-	-	-	-	(309,575)	(300,000)
	-	**-**	**-**	**-**	**-**	**(309,575)**	**(300,000)**
	-	(1,111,866)	(212,832)	55,000	404,400	(9,775)	(40,218)
$	**73,633**	**$ 60,491**	**$ 10,086**	**$ 319,884**	**$ 1,737,136**	**$ 35,376**	**$ 2,573,308**

	Special Revenue			
	Proposition C	Landscape and Lighting District	Air Quality Improvement	TDA Article 3
Estimated Fund Balance At June 30, 2027	**$ 199,206**	**$ -**	**$ 469,225**	**$ 31,367**
Revenues:				
Property Tax	-	3,702,162	-	-
Sales & Use Tax	-	-	-	-
Transient Occupancy Tax	-	-	-	-
Franchise Tax	-	-	-	-
Business License Tax	-	-	-	-
Utility Users Tax	-	-	-	-
Other Taxes	-	-	-	-
Licenses & Permits	-	-	-	-
Fines & Forfeitures	-	-	-	-
Intergovernmental Revenues	810,167	-	48,000	31,367
Charges for Services	-	5,000	-	-
Miscellaneous Revenues	8,000	37,777	1,000	-
Total Revenues	**818,167**	**3,744,939**	**49,000**	**31,367**
Expenditures:				
Salaries & Benefits	434,571	776,828	-	-
Supplies & Services	146,739	5,039,580	-	-
Capital Outlay/Depreciation	-	32,000	-	-
Capital Projects	350,000	-	-	-
Debt Service	-	-	-	-
Total Expenditures	**931,310**	**5,848,408**	**-**	**-**
Revenues Over (Under) Expenditures	**(113,143)**	**(2,103,469)**	**49,000**	**31,367**
Other Financing Sources (Uses):				
Transfers In	-	2,199,994	-	-
Transfers Out	-	(96,525)	-	-
Total Other Financing Sources (Uses)	**-**	**2,103,469**	**-**	**-**
Changes In Fund Balance	(113,143)	-	49,000	31,367
Ending Fund Balance at June 30, 2028	**$ 86,063**	**$ -**	**$ 518,225**	**$ 62,734**

2027-28 Revenues, Expenditures & Changes in Fund Balance (Continued)

	Special Revenue					
Nutrition Grant	CDBG	Federal Gasoline Tax	Foothill Relinquishment	Park Dedication	Perpetual Care Reserve	Public Art
$ -	**$ 761,056**	**$ -**	**$ 912,536**	**$ 1,194,585**	**$ 1,982,280**	**$ 133,369**
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	232,703	-	-	-	-	-
-	-	-	-	235,000	75,000	3,000
-	-	-	-	2,000	2,000	500
-	**232,703**	**-**	**-**	**237,000**	**77,000**	**3,500**
-	-	-	-	-	-	-
-	182,703	-	-	-	-	27,900
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	50,000	-	-	-	-	-
-	**232,703**	**-**	**-**	**-**	**-**	**27,900**
-	**-**	**-**	**-**	**237,000**	**77,000**	**(24,400)**
-	-	-	-	-	-	-
-	-	-	(91,000)	-	-	-
-	**-**	**-**	**(91,000)**	**-**	**-**	**-**
-	-	-	(91,000)	237,000	77,000	(24,400)
$ -	**$ 761,056**	**$ -**	**$ 821,536**	**$ 1,431,585**	**$ 2,059,280**	**$ 108,969**

	Special Revenue	Capital Projects		
	Successor Housing	General Capital Projects	Capital Projects Grants	Hillside
Estimated Fund Balance At June 30, 2027	**$ 2,000,000**	**$ 69,200**	**$ -**	**$ 649,748**
Revenues:				
Property Tax	-	-	-	502,530
Sales & Use Tax	-	-	-	-
Transient Occupancy Tax	-	-	-	-
Franchise Tax	-	-	-	-
Business License Tax	-	-	-	-
Utility Users Tax	-	-	-	-
Other Taxes	-	-	-	-
Licenses & Permits	-	-	-	-
Fines & Forfeitures	-	-	-	-
Intergovernmental Revenues	-	-	-	-
Charges for Services	-	69,200	-	-
Miscellaneous Revenues	-	-	-	-
Total Revenues	**-**	**69,200**	**-**	**502,530**
Expenditures:				
Salaries & Benefits	-	-	-	-
Supplies & Services	-	-	-	-
Capital Outlay/Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Debt Service	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**
Revenues Over (Under) Expenditures	**-**	**69,200**	**-**	**502,530**
Other Financing Sources (Uses):				
Transfers In	-	-	-	-
Transfers Out	-	-	-	(502,350)
Total Other Financing Sources (Uses)	**-**	**-**	**-**	**(502,350)**
Changes In Fund Balance	-	69,200	-	180
Ending Fund Balance at June 30, 2028	**$ 2,000,000**	**$ 138,400**	**$ -**	**$ 649,928**

2027-28 Revenues, Expenditures & Changes in Fund Balance (Continued)

Debt Service	Enterprise				Internal Service	
Debt Service	Transportation	Sewer	Sanitation	Cemetery	Motor Fleet	Technology
$ 2,052,094	**$ 421,624**	**$ 2,019,391**	**$ 4,156,672**	**$ 197,091**	**$ 82,569**	**$ -**
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	558,930	-	-	-	-	-
-	30,000	1,090,000	8,738,000	1,074,100	2,232,379	1,865,918
-	-	152,500	13,000	4,000	2,000	500
-	**588,930**	**1,242,500**	**8,751,000**	**1,078,100**	**2,234,379**	**1,866,418**
-	186,343	534,470	2,945,392	413,830	653,749	992,960
-	751,199	708,099	6,985,133	551,528	1,224,385	853,296
-	322,735	239,956	409,546	125,325	284,111	20,162
-	-	500,000	-	-	-	-
1,276,845	-	-	-	-	-	-
1,276,845	**1,260,277**	**1,982,525**	**10,340,071**	**1,090,683**	**2,162,245**	**1,866,418**
(1,276,845)	**(671,347)**	**(740,025)**	**(1,589,071)**	**(12,583)**	**72,134**	**-**
1,270,545	300,000	-	-	-	-	-
-	-	-	-	-	-	-
1,270,545	**300,000**	**-**	**-**	**-**	**-**	**-**
(6,300)	(371,347)	(740,025)	(1,589,071)	(12,583)	72,134	-
$ 2,045,794	**$ 50,277**	**$ 1,279,366**	**$ 2,567,601**	**$ 184,508**	**$ 154,703**	**$ -**

	Successor Agency		
	Successor Agency Administration	Successor Agency Debt Service	Total
Estimated Fund Balance At June 30, 2027	**$ 3,190,793**	**$ 1,350,582**	**$ 52,517,563**
Revenues:			
Property Tax	-	-	20,119,692
Sales & Use Tax	-	-	9,901,000
Transient Occupancy Tax	-	-	2,100,000
Franchise Tax	-	-	800,000
Business License Tax	-	-	1,290,000
Utility Users Tax	-	-	6,253,000
Other Taxes	-	-	450,000
Licenses & Permits	-	-	2,090,800
Fines & Forfeitures	-	-	624,952
Intergovernmental Revenues	-	-	6,745,843
Charges for Services	-	-	18,521,325
Miscellaneous Revenues	-	-	1,585,194
Total Revenues	**-**	**-**	**70,481,806**
Expenditures:			
Salaries & Benefits	-	-	35,305,565
Supplies & Services	-	-	30,330,084
Capital Outlay/Depreciation	-	-	1,458,882
Capital Projects	-	-	5,125,000
Debt Service	-	7,596	1,334,441
Total Expenditures	**-**	**7,596**	**73,553,972**
Revenues Over (Under) Expenditures	**-**	**(7,596)**	**(3,072,166)**
Other Financing Sources (Uses):			
Transfers In	-	-	3,770,539
Transfers Out	-	-	(3,770,539)
Total Other Financing Sources (Uses)	**-**	**-**	**-**
Changes in Fund Balance	-	(7,596)	**(3,072,166)**
Ending Fund Balance at June 30, 2028	**$ 3,190,793**	**$ 1,342,986**	**$ 49,445,396**

2027-28 FUND BALANCE VARIANCES (+/- 10%)

1. **American Rescue Plan Act (ARPA) Fund:** Accumulated and obligated funds will continue being used to fund projects and programs to support the recovery of the City, individuals and businesses from the COVID-19 pandemic.

2. **Wilderness Park Parking Lots Fund:** Funds will accumulate in this fund for future improvement projects.

3. **Measure R Fund:** Accumulated funds will be used for street improvement and maintenance projects.

4. **Drainage Fund:** Funds will accumulate in this fund for future drainage improvement projects.

5. **Measure W Fund:** Funds will accumulate in this fund for future stormwater improvement projects.

6. **Measure M Fund:** Accumulated funds will be used for street improvement and maintenance projects.

7. **Proposition C Fund:** Accumulated funds will be used for street improvement and maintenance projects.

8. **Park Dedication Fund:** Funds will accumulate in this fund for the future acquisition, construction, or improvement of the City's park system.

9. **Public Art Fund:** Accumulated funds will be used for ongoing art projects throughout the City.

10. **General Capital Projects Fund:** Funds will accumulate in this fund for future capital improvement projects.

11. **Transportation Fund:** Funds will accumulate tol be used for capital outlay and other city wide projects.

12. **Sewer Fund:** Accumulated funds will be used for capital outlay and other city wide projects.

13. **Sanitation Fund:** Accumulated funds will be used to finance the replacement of vehicles and other equipment.

14. **Cemetery Fund:** Accumulated funds will be used for capital outlay and equipment.

15. **Motor Fleet Fund:** Accumulated funds will be used to finance the replacement of vehicles and other equipment.

2026-27 REVENUES, EXPENDITURES & CHANGES IN FUND BALANCE SUMMARY

	General Fund	Special Revenue Funds	Capital Project Funds	Debt Service
Estimated Fund Balance At June 30, 2026	**$ 23,911,058**	**$ 13,186,444**	**$ 649,748**	**$ 2,058,394**
Revenues:				
Property Tax	15,257,500	3,594,332	504,750	-
Sales & Use Tax	9,514,000	-	-	-
Transient Occupancy Tax	2,020,000	-	-	-
Franchise Tax	770,000	-	-	-
Business License Tax	1,250,000	-	-	-
Utility Users Tax	5,880,000	-	-	-
Other Taxes	229,000	200,000	-	-
Licenses & Permits	2,040,800	-	-	-
Fines & Forfeitures	502,125	126,403	-	-
Intergovernmental Revenues	249,700	6,071,521	-	-
Charges for Services	2,332,581	945,000	69,200	-
Miscellaneous Revenues	1,230,766	100,227	-	-
Total Revenues	**41,276,472**	**11,037,483**	**573,950**	**-**
Expenditures:				
Salaries & Benefits	26,285,525	1,709,804	-	-
Supplies & Services	11,869,852	6,400,530	-	-
Capital Outlay/Depreciation	78,047	8,000	-	-
Capital Projects	-	3,117,138	500,000	-
Debt Service	-	50,000	-	1,275,812
Total Expenditures	**38,233,424**	**11,285,472**	**500,000**	**1,275,812**
Revenues Over (Under) Expenditures	**3,043,048**	**(247,989)**	**73,950**	**(1,275,812)**
Other Financing Sources (Uses):				
Transfers In	-	2,005,330	500,000	1,269,512
Transfers Out	(2,771,492)	(798,600)	(504,750)	-
Total Other Financing Sources (Uses)	**(2,771,492)**	**1,206,730**	**(4,750)**	**1,269,512**
Changes in Fund Balance	271,556	958,741	69,200	(6,300)
Ending Fund Balance At June 30, 2027	**$ 24,182,614**	**$ 14,145,185**	**$ 718,948**	**$ 2,052,094**

Enterprise Funds	Internal Service Funds	Successor Agency	Budget All Fund Types
$ 13,246,641	**$ 543,244**	**$ 4,548,971**	**$ 58,144,500**
-	-	-	19,356,582
-	-	-	9,514,000
-	-	-	2,020,000
-	-	-	770,000
-	-	-	1,250,000
-	-	-	5,880,000
-	-	-	429,000
-	-	-	2,040,800
-	-	-	628,528
558,930	-	-	6,880,151
10,858,850	4,038,032	-	18,243,663
175,000	2,500	-	1,508,493
11,592,780	**4,040,532**	**-**	**68,521,217**
3,884,595	1,548,839	-	33,428,763
9,550,407	2,169,095	-	29,989,883
2,767,471	783,273	-	3,636,791
2,142,170	-	-	5,759,308
-	-	7,596	1,333,408
18,344,643	**4,501,207**	**7,596**	**74,148,153**
(6,751,863)	**(460,675)**	**(7,596)**	**(5,626,936)**
300,000	-	-	4,074,842
-	-	-	(4,074,842)
300,000	**-**	**-**	**-**
(6,451,863)	(460,675)	(7,596)	(5,626,936)
$ 6,794,778	**$ 82,569**	**$ 4,541,375**	**$ 52,517,563**

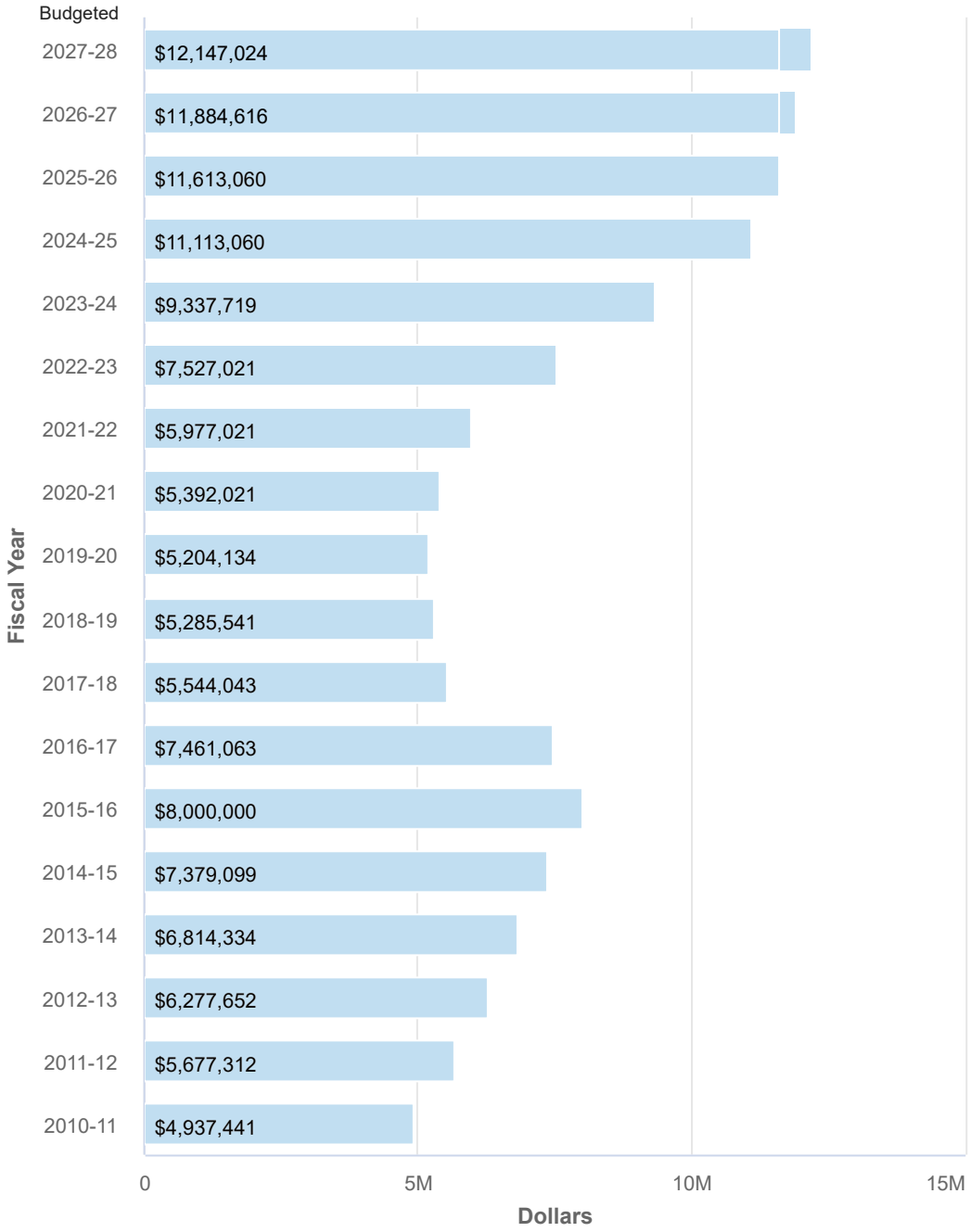
2027-28 REVENUES, EXPENDITURES & CHANGES IN FUND BALANCE SUMMARY

	General Fund	Special Revenue Funds	Capital Project Funds	Debt Service
Estimated Fund Balance At June 30, 2027	**$ 24,182,614**	**$ 14,145,185**	**$ 718,948**	**$ 2,052,094**
Revenues:				
Property Tax	15,915,000	3,702,162	502,530	-
Sales & Use Tax	9,901,000	-	-	-
Transient Occupancy Tax	2,100,000	-	-	-
Franchise Tax	800,000	-	-	-
Business License Tax	1,290,000	-	-	-
Utility Users Tax	6,253,000	-	-	-
Other Taxes	250,000	200,000	-	-
Licenses & Permits	2,090,800	-	-	-
Fines & Forfeitures	502,125	122,827	-	-
Intergovernmental Revenues	267,850	5,919,063	-	-
Charges for Services	2,446,728	975,000	69,200	-
Miscellaneous Revenues	1,312,967	100,227	-	-
Total Revenues	**43,129,470**	**11,019,279**	**571,730**	**-**
Expenditures:				
Salaries & Benefits	27,769,131	1,809,691	-	-
Supplies & Services	12,601,795	6,654,649	-	-
Capital Outlay/Depreciation	25,047	32,000	-	-
Capital Projects	-	4,625,000	-	-
Debt Service	-	50,000	-	1,276,845
Total Expenditures	**40,395,973**	**13,171,340**	**-**	**1,276,845**
Revenues Over (Under) Expenditures	**2,733,497**	**(2,152,061)**	**571,730**	**(1,276,845)**
Other Financing Sources (Uses):				
Transfers In	-	2,199,994	-	1,270,545
Transfers Out	(2,471,089)	(797,100)	(502,350)	-
Total Other Financing Sources (Uses)	**(2,471,089)**	**1,402,894**	**(502,350)**	**1,270,545**
Changes in Fund Balance	262,408	(749,167)	69,380	(6,300)
Ending Fund Balance At June 30, 2028	**$ 24,445,022**	**$ 13,396,018**	**$ 788,328**	**$ 2,045,794**

Enterprise Funds	Internal Service Funds	Successor Agency	Budget All Fund Types
$ 6,794,778	**$ 82,569**	**$ 4,541,375**	**$ 52,517,563**
-	-	-	20,119,692
-	-	-	9,901,000
-	-	-	2,100,000
-	-	-	800,000
-	-	-	1,290,000
-	-	-	6,253,000
-	-	-	450,000
-	-	-	2,090,800
-	-	-	624,952
558,930	-	-	6,745,843
10,932,100	4,098,297	-	18,521,325
169,500	2,500	-	1,585,194
11,660,530	**4,100,797**	**-**	**70,481,806**
4,080,034	1,646,709	-	35,305,565
8,995,959	2,077,681	-	30,330,084
1,097,562	304,273	-	1,458,882
500,000	-	-	5,125,000
-	-	7,596	1,334,441
14,673,555	**4,028,663**	**7,596**	**73,553,972**
(3,013,025)	**72,134**	**(7,596)**	**(3,072,166)**
300,000	-	-	3,770,539
-	-	-	(3,770,539)
300,000	**-**	**-**	**-**
(2,713,025)	72,134	(7,596)	(3,072,167)
$ 4,081,753	**$ 154,703**	**$ 4,533,779**	**$ 49,445,396**

GENERAL FUND RESERVES

The City's goal is to maintain a minimum balance of equal to or greater than 30 percent of the General Fund operating budget in the Operating and Environmental Emergency Reserve. The current reserve balance of $11,613,060 represents 28 percent of 2026-27 General Fund operating expenditures and transfers out. Over the next two budget years, staff will continue to look for opportunities to use budget surpluses and one-time revenues to add to the reserve balance to achieve the 30 percent threshold outlined in the City's Reserve Policy. A multi-year comparison of this reserve balance is shown below:



LONG-TERM DEBT

2016 GENERAL OBLIGATION REFUNDING BONDS

To refund the 2007 General Obligation Bonds, the City issued bonds on March 16, 2016. The 2007 G.O. Bonds were originally issued to finance the acquisition of approximately 180 acres of hillside open space known as Johnson's Pasture. Final maturity of the 2016 General Obligation Refunding Bonds is scheduled during 2036-37.

Source of Funds: Hillside Fund

Year	Beginning Balance	Principal Due	Interest Due	Ending Balance
2026-27	$ 4,730,000	$ 310,000	$ 188,550	$ 4,420,000
2027-28	$ 4,420,000	$ 320,000	$ 175,950	$ 4,100,000

2017 GOLDEN STATE WATER COMPANY LEGAL FEE SETTLEMENT

On October 1, 2017, the City Council authorized the execution of a settlement agreement with the Golden State Water Company in the eminent domain case to acquire the Claremont water system. Under the terms of the settlement, the City made an initial payment of $2 million in December 2018 and must make annual interest only payments at a rate of 4 percent of $234,040 for a period of 12 years. After these payments have been made, the remaining principal balance of $5.85 million will be forgiven provided that the City does not take further action to acquire the local water system by eminent domain during this 12-year period.

Source of Funds: General Fund

Year	Beginning Balance	Principal Due	Interest Due	Ending Balance
2026-27	$ 5,851,000	$ -	$ 234,040	$ 5,851,000
2027-28	$ 5,851,000	$ -	$ 234,040	$ 5,851,000

2018 TOTAL ROAD IMPROVEMENT PROGRAM CERTIFICATES OF PARTICIPATION

On May 24, 2018, the City issued $3.33 million in Certificates of Participation (COPs) as part of the California Statewide Communities Development Authority's (CSCDA) Total Road Improvement Program (TRIP). This debt issuance provided funding for the proposed improvements to Foothill Boulevard that were outlined in the Foothill Boulevard Master Plan. The COPs will be repaid over a period of 15 years, with a final maturity date of June 1, 2033.

Source of Funds: Debt Service Fund – Measure M Fund

Year	Beginning Balance	Principal Due	Interest Due	Ending Balance
2026-27	$ 1,850,000	$ 230,000	$ 81,075	$ 1,620,000
2027-28	$ 1,620,000	$ 240,000	$ 68,575	$ 1,380,000

2019 SOUTHERN CALIFORNIA EDISON STREET LIGHT ACQUISITION

On March 30, 2019, Zions Bank Corporation loaned the City $814,551 for the acquisition and retrofit of approximately 1,200 street lights formerly owned by Southern California Edison. The term of the loan is 10 years, with the final debt service payment scheduled in 2027-28. Funds for payments on the outstanding loan will come from energy cost savings associated with the replacement of obsolete lighting infrastructure with energy efficient fixtures.

Source of Funds: Landscape and Lighting District Fund

Year	Beginning Balance	Principal Due	Interest Due	Ending Balance
2026-27	$ 182,082	$ 89,260	$ 7,265	$ 92,822
2027-28	$ 92,822	$ 92,822	$ 3,704	$ -

2021 LEASE AGREEMENT - ENERGY CONSERVATION PROJECT

On September 30, 2021, Sterling Bank loaned the City $6,495,000 for the cost of replacing aging HVAC systems and various City facility roofs, replace and install new energy effecient lights throughout various City facilities. Installation of solar panels at the City Yard, Alexander Hughes Center and Youth Activity Center and Police Facilities, which would generate electricity to offset a substantial amount of the City's facilities annual energy use. The term of the lease agreement is 20 years, with the final payment due October 1, 2041. Funds for the payments on the outstanding loan will come from energy cost savings with the replacement of obsolete systems and the addition of energy producing solar panels, along with reduced maintenance costs.

Source of Funds: General Fund

Year	Beginning Balance	Principal Due	Interest Due	Ending Balance
2026-27	$ 5,780,000	$ 240,000	$ 117,162	$ 5,540,000
2027-28	$ 5,540,000	$ 250,000	$ 112,091	$ 5,290,000

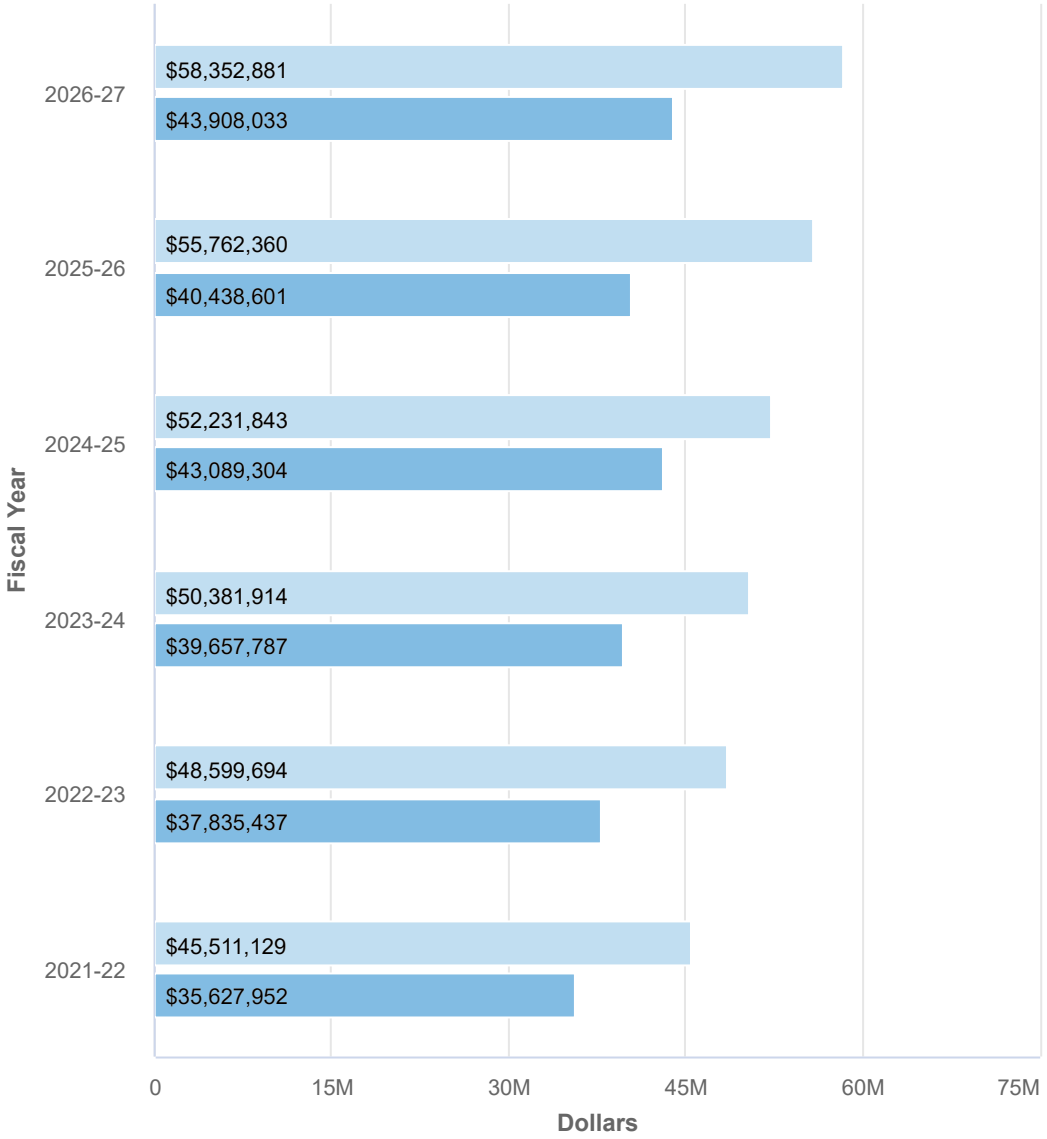
LEGAL DEBT LIMIT

The City is subject to a legal general bonded debt limit equal to 3.75 percent of the total assessed value of property in Claremont. The City's total assessed property value is approximately $5.84 billion, resulting in a legal general bonded debt limit of $218.9 million. The 2016 General Obligation Bonds are subject to this limit and with an outstanding balance at July 1, 2026, of $4,730,000, the City's general bonded debt is well below this limit.

APPROPRIATIONS LIMIT

Resolution 2026-## adopted June 09, 2026, updates the City of Claremont's appropriations limit as required by Proposition 4 (November 1979) and Proposition 111 (June 1990). The appropriations limit imposed by these propositions creates a restriction on the amount of revenue that a public agency can appropriate in any fiscal year. The limit is based on actual appropriations during the base 1978-79 fiscal year, with an increase in subsequent years based on a formula comprised of population estimates and cost of living factors. There are no financial impacts from calculating the appropriations limit unless the amount of revenues received from "proceeds of taxes" comes close to or exceeds the City's appropriations limit.

The appropriations limit calculation for the City of Claremont is shown on the adjoining page. For 2026-27, the appropriations limit is $58,352,881. This amount is $14,444,848 or 25 percent higher than the projected proceeds of taxes.



APPROPRIATIONS LIMIT CALCULATION

	CLAREMONT POPULATION			LOS ANGELES POPULATION		
DATE	ORIGINAL	REVISED	LAST REV.	ORIGINAL	REVISED	LAST REV.
1-1-80	29,815	30,245	30,245			
1-1-81	30,245	32,956	33,123			
1-1-82	33,123	33,733				
1-1-83	33,257	33,582				
1-1-84	33,589	34,248				
1-1-85	34,213	34,362				
1-1-86	34,362	35,060		8,228,477		
1-1-87	35,060	35,996		8,385,319	8,400,370	
1-1-88	35,996	36,932	36,741	8,536,807	8,555,937	
1-1-89	36,530	36,530	36,516	8,632,069	8,650,337	
1-1-90	36,530	36,800	36,595	8,749,615	8,769,994	8,812,192
1-1-91	32,503	31,965	32,166	8,964,736	8,988,754	
1-1-92	32,559	32,556		9,065,427	9,087,399	9,052,040
1-1-93	32,719	32,724		9,139,357	9,158,425	9,139,766
1-1-94	33,178	33,140		9,208,731	9,199,383	
1-1-95	33,632	33,900		9,229,730	9,312,421	
1-1-96	34,028	34,042		9,356,784	9,361,333	
1-1-97	34,405	34,345		9,476,976	9,459,681	
1-1-98	34,722	34,668		9,590,909	9,574,918	
1-1-99	35,413	35,269		9,744,931	9,702,280	
1-1-00	35,968	34,215		9,871,788	9,630,608	
1-1-01	35,255	34,942		9,790,152	9,641,223	
1-1-02	35,551	35,524		9,811,918	9,805,750	
1-1-03	36,098	36,060		9,968,146	9,979,618	
1-1-04	36,337	36,349		10,092,305	10,096,795	
1-1-05	36,636	36,448		10,216,040	10,155,951	
1-1-06	36,612	36,732		10,235,632	10,246,513	
1-1-07	37,141	36,963		10,320,321	10,263,866	
1-1-08	37,242	37,057		10,352,128	10,289,936	
1-1-09	37,780	37,660		10,382,451	10,344,319	
1-1-10	37,608	34,946		10,430,366	9,811,390	
1-1-11	35,053	35,021		9,848,442	9,836,718	
1-1-12	35,300	35,315		987,436	9,879,254	
1-1-13	35,749	35,768		9,947,906	9,953,626	
1-1-14	35,920	35,932		10,031,664	10,044,719	
1-1-15	36,282	36,022		10,126,867	10,145,677	
1-1-16	36,218	36,165		10,231,861	10,173,616	
1-1-17	36,225	36,293		10,231,933	10,221,926	
1-1-18	36,446	36,479		10,274,346	10,245,275	
1-1-19	36,511	35,872		10,244,542	10,175,203	
1-1-20	35,807	35,877		10,163,868	10,127,550	
1-1-21	35,707	37,364		10,037,774	9,923,635	
1-1-22	37,072	37,034		9,861,224	9,826,563	
1-1-23	36,759	37,673		9,753,247	9,810,925	
1-1-24	37,686	37,305		9,815,428	9,836,291	
1-1-25	37,299	38,372		9,876,811	9,889,470	
1-1-26	38,262			9,837,286		

*Option Chosen

EXHIBIT

POPULATION FACTOR				COST OF LIVING FACTOR		APPROPRIATION LIMIT		
PROP. 4 CITY	PROP 111 COUNTY	U.S. C.P.I.	CALIF PER CAPITA	PROP. 4	PROP. 111	PROP. 4	PROP. 111	FY
1.0144			12.11%	1.1211		5,981,204		1980-81
1.0920			9.12%	1.0912		7,148,031		1981-82
1.0184		6.79%		1.0679		7,773,837		1982-83
0.9955			2.35%	1.0235		7,920,718		1983-84
1.0198		4.74%		1.0474		8,460,424		1984-85
1.0033		3.74%		1.0374		8,805,807		1985-86
1.0203		2.30%		1.0230		9,191,210		1986-87
1.0267*	1.0209	3.04%	3.47%	1.0304	1.0347*	9,723,488	9,764,066	1987-88
1.0207*	1.0185	3.93%	4.66%	1.0393	1.0466*	10,314,808	1,043,060	1988-89
0.9939	1.0110*	4.98%	5.19%	1.0498	1.0519*	10,762,431	11,092,646	1989-90
1.0022	1.0187*		4.21%		1.0421*		11,775,812	1990-91
0.8882	1.0200*		4.14%		1.0414*		12,508,597	1991-92
1.0017	1.0110*		-0.64%		0.9936		12,565,256	1992-93
1.0049	1.0078*		2.72%		1.0272*		13,007,706	1993-94
1.014*	1.0055		0.71%		1.0071*		13,283,461	1994-95
1.0137*	1.0033		4.72%		1.0472*		14,101,014	1995-96
1.0118*	1.0048		4.67%		1.0467*		14,933,693	1996-97
1.0111	1.0124*		4.67%		1.0467*		15,824,923	1997-98
1.0110	1.0139*		4.15%		1.0415*		16,710,752	1998-99
1.0215*	1.0178		4.53%		1.0453*		17,843,305	1999-00
1.0198*	1.0175		4.91%		1.0491*		19,090,056	2000-01
1.0304*	1.0166		7.82%		1.0782*		21,208,619	2001-02
1.0174	1.0177*		-1.27%		0.9873		21,309,894	2002-03
1.0162	1.0166*		2.31%		1.0231*		22,164,069	2003-04
1.0077	1.0113*		3.28%		1.0328*		23,149,719	2004-05
1.0079	1.0118*		5.26%		1.0526*		24,654,929	2005-06
1.0045	1.0078*		3.96%		1.0396*		25,831,188	2006-07
1.0111	1.0072*		4.42%		1.0442*		27,167,132	2007-08
1.0075	1.0086*		4.29%		1.0429*		28,576,262	2008-09
1.0195*	1.0090		0.62%		1.0062*		29,314,127	2009-10
0.9986	1.0083*		-2.54%		0.9746*		28,806,676	2010-11
1.0031	1.0038*		2.51%		1.0251*		29,641,936	2011-12
1.0080*	1.0038		3.77%		1.0377*		31,005,514	2012-13
1.0123*	1.0069		5.12%		1.0512*		32,993,890	2013-14
1.0042	1.0078*		-0.23%		0.9977*		33,174,763	2014-15
1.0097*	1.0082		3.82%		1.0382*		34,776,127	2015-16
1.0054	1.0085*		5.37%		1.0537*		36,955,075	2016-17
1.0017	1.0057*		3.69%		1.0369*		38,537,134	2017-18
1.0042	1.0051*		3.67%		1.0367*		40,155,200	2018-19
1.0009*	0.9999		3.85%		1.0385*		41,738,706	2019-20
0.9982	0.9989*		3.73%		1.0373*		43,247,934	2020-21
0.9953*	0.9911		5.73%		1.0573*		45,511,129	2021-22
0.9922	0.9929*		7.55%		1.0755*		48,599,694	2022-23
0.9926*	0.9925		4.44%		1.0444		50,381,914	2023-24
1.0003	1.0005*		3.62%		1.0362*		52,231,843	2024-25
0.9998	1.0030*		6.44%		1.0644*		55,762,360	2025-26
0.9971*	0.9936		4.95%		1.0495		58,352,881	2026-27

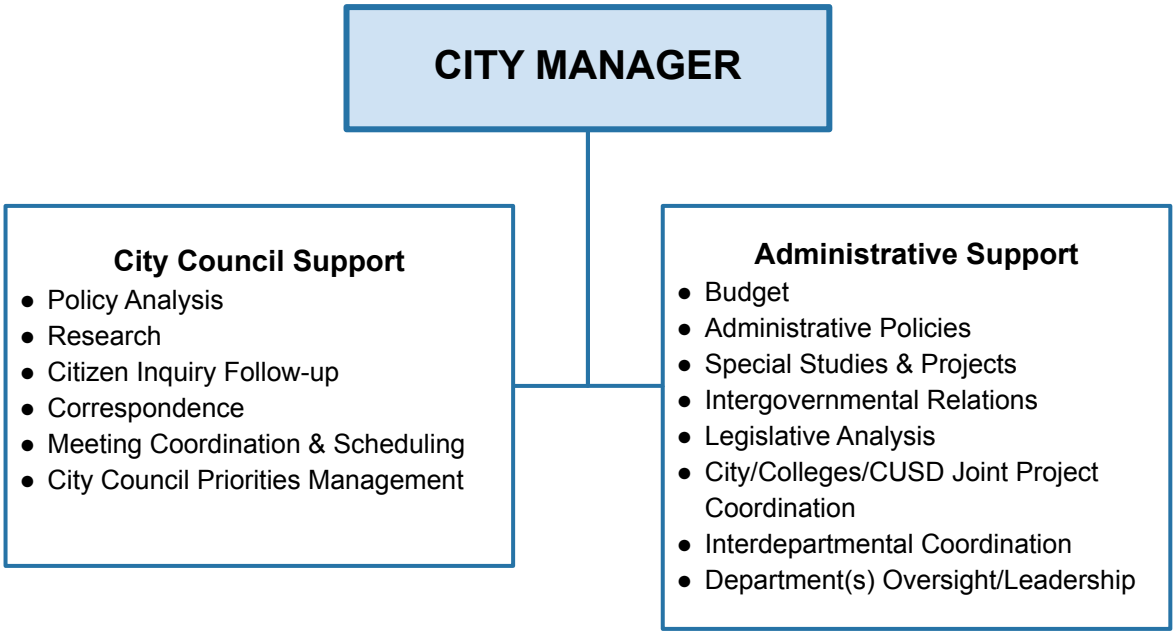
CITYWIDE BUDGET TRANSFER SCHEDULE
2026-27

FROM	TO	PURPOSE	AMOUNT
110	129	Support for LLD Projects	$ 1,914,330
110	140	Support for Capital Projects	500,000
110	151	Debt Service	357,162
126	151	Debt Service	311,075
127	310	Support for Dial-a-Ride Service	300,000
129	151	Debt Service	96,525
136	129	Support for LLD Projects	91,000
148	151	Debt Service	504,750

CITYWIDE BUDGET TRANSFER SCHEDULE
2027-28

FROM	TO	PURPOSE	AMOUNT
110	129	Support for LLD Projects	$ 2,108,998
110	151	Debt Service	362,091
126	151	Debt Service	309,575
127	310	Support for Dial-a-Ride Service	300,000
129	151	Debt Service	96,525
136	129	Support for LLD Projects	91,000
148	151	Debt Service	502,350

ORGANIZATIONAL CHART



PERSONNEL

Positions	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Administrative Assistant	1.00	1.00	1.00	1.00
Assistant City Manager	0.80	1.00	1.00	1.00
Assistant to the City Manager	0.70	-	-	-
City Manager	1.00	0.90	1.00	1.00
Deputy City Manager	-	0.80	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Totals	**4.50**	**4.70**	**5.00**	**5.00**

BUDGET SUMMARY

	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
No. of Full-Time Employees	4.50	4.70	5.00	5.00
Expenditures				
Base Level Expenditures	$ 1,206,615	$ 1,337,826	$ 1,424,219	$1,523,416
Total Expenditures	**$ 1,206,615**	**$ 1,337,826**	**$ 1,424,219**	**$1,523,416**
Funding Sources				
General Fund	$ 1,124,615	$ 1,264,826	$ 1,424,219	$1,523,416
American Rescue Plan Act (ARPA) Fund	639,547	60,000	-	-
Successor Housing Fund	12,000	13,000	-	-
Total Funding Sources	**$ 1,776,162**	**$ 1,337,826**	**$ 1,424,219**	**$1,523,416**
% Change			6.46%	6.96%

GOALS

CP-1 Implement applicable objectives on the City Council Priorities & Objectives List.

CM-1 Ensure the development and implementation of a balanced budget.

CM-2 Ensure that City programs are operated in a cost efficient and effective manner.

CM-3 Ensure financial stability through long range financial planning.

CM-4 Ensure prompt and courteous service to citizens and fellow employees.

CM-5 Respond to citizen contacts and requests for information.

CM-6 Ensure effective coordination of joint projects with the Claremont Unified School District and the Claremont Colleges.

CM-7 Facilitate and create meaningful partnerships with community-based organizations and other cities.

CM-8 Work closely with regional agencies on issues that promote the quality of life in Claremont.

CM-9 Provide quality responsive administrative support to the City Council.

CM-10 Direct all department activities to ensure implementation of City Council policies.

CM-11 Coordinate and provide direction on economic development projects.

CM-12 Pursue funding from regional and State agencies for City projects.

CM-13 Coordinate funding and planning efforts for regional transportation issues, such as the Gold Line extension and other regional transit projects.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: **City Manager's Office**
Account(s): **110-1011, 114-1011, 760-7099**

Function

To implement City Council policy direction, provide overall project supervision, promote economic stability through business development and retention, and promote organizational stability through financial and human resources management.

Service Indicators	2021	2022	2023	2024	2025
• Regional Meetings Attended	31	40	37	41	30
• Citizen Contacts Logged	921	724	404	319	357

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 1,037,926	$ 1,162,721	$ 1,263,874	$ 1,333,171
Services and Supplies	168,689	175,105	160,345	190,245
Equipment	-	-	-	-
Total	**$ 1,206,615**	**$ 1,337,826**	**$ 1,424,219**	**$ 1,523,416**
Funding Sources				
General Fund	$ 1,124,615	$ 1,264,826	$ 1,424,219	$ 1,523,416
American Rescue Plan Act (ARPA) Fund	639,547	60,000	-	-
Successor Housing Fund	12,000	13,000	-	-
Total	**$ 1,776,162**	**$ 1,337,826**	**$ 1,424,219**	**$ 1,523,416**

Work Plan

CP-1 **Implement applicable objectives on the City Council Priorities list.**
- Facilitate work on the economic development and financial stability priorities.
- Monitor work on priorities list items by other departments.

CM-1 **Ensure the development and implementation of a balanced budget.**
- Present a budget document for City Council consideration that is balanced and easily understood by the public.

CM-2 **Ensure the City's programs are operated in a cost efficient and effective manner.**
- Coordinate meet and confer process with City employee bargaining units.
- Review, through each department, processes for potential improvement.

CM-3 **Ensure financial stability through long range financial planning.**
- Monitor local and regional economic indicators to plan early for potential changes in revenues and expenditures.
- Monitor changes in contracts, insurance coverage, and personnel costs to plan for changes.

CM-4 **Ensure prompt and courteous service to citizens and fellow employees.**
- Maintain a database of citizen contacts and a log of all resident comments and requests.
- Conduct research and follow-up on complaints and requests.

Work Plan (Continued)

- Coordinate follow-up with all departments on resident comments and requests to ensure that the proper responses are provided to the resident within the City response time guidelines.

CM-5 Respond to citizen contacts and requests for information.

- Provide citizens with requested information in an accurate and timely manner.

CM-6 Ensure effective coordination of joint projects with the Claremont Unified School District and the Claremont Colleges.

- Hold regular meetings with the Claremont Unified School District Superintendent, the Claremont Colleges Services CEO, and Claremont Colleges Executive Teams.
- Continue to explore joint project possibilities and develop collaborative ways to maximize efficiency.

CM-7 Facilitate and create meaningful partnerships with community-based organizations and other cities.

- Remain actively involved in community-based organizations in both a supportive and advisory role.

CM-8 Work closely with regional agencies on issues that promote the quality of life in Claremont.

- Actively participate in regional organizations and stay current on legislative issues to ensure representation for Claremont's interests.

CM-9 Provide quality responsive administrative support to the City Council.

- Communicate and facilitate City Council Members' schedules, meetings, regional travel, and conference attendance arrangements.
- Prepare written correspondence for City Council. Receive messages for City Council via telephone, email, or in-person from the public and other agencies, and coordinate follow-up with appropriate City Council member.
- Prepare Certificates of Recognition for award ceremonies and Council presentations.

CM-10 Direct all department activities to ensure implementation of City Council policies.

- Implement City Council policy by providing overall direction to operating departments including review of all Council agenda items.
- Provide secretarial and administrative support to the City Council.
- Address the priorities of the City Council.

CM-11 Coordinate and provide direction on economic development projects.

- Implement a marketing program based on the marketing study results, which is designed to attract visitors to the City's retail areas.
- Implement a marketing program designed to attract brokers/developers to invest in the City's retail project areas.
- Work with developers/brokers when they contact the City to facilitate economic development and redevelopment.
- Maintain programs designed to incentivize businesses to locate in Claremont.
- Collaborate with the Chamber of Commerce on economic development policies and projects.

CM-12 Pursue funding from regional and State agencies for City projects.

- Continue to actively pursue grants and other funding from Federal, State, and Regional organizations for a variety of City programs.

CM-13 Coordinate funding and planning efforts for regional transportation issues, such as the Gold Line extension and other regional transit projects.

- Serve as members of the Gold Line Technical Advisory Committee.
- Communicate and strategize with legislators on funding opportunities for projects throughout the City.

ORGANIZATIONAL CHART

CITY COUNCIL

- Legislative Advocacy
- Regional Agency & Policy Committee Representation
- City Representation in Local Inter-governmental & Inter-community Issues
- Policy Setting
- Direction of City Manager & City Attorney

CITIZEN ADVISORY BODIES

Commissions

- Planning
- Architectural
- Traffic & Transportation
- Police
- Community & Human Services

Committees

- Teen
- Aging
- Human Relations
- Independence Day
- Youth Sports
- Trees
- Parks, Hillsides & Utilities
- Public Art
- Sustainability

CITY ATTORNEY

- Legal Review of Contracts
- Resolution/Ordinance Preparation
- Conflict of Interest Consultation
- Initial Review of Litigation
- City Council/Planning Commission Counsel

GENERAL SERVICES

- Photocopying
- Postage
- Telephone Service
- City Memberships in Regional Organizations

ELECTIONS

- Biennial – District Based

PERSONNEL

Positions	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
City Council Members	5.00	5.00	5.00	5.00
Totals	**5.00**	**5.00**	**5.00**	**5.00**

BUDGET SUMMARY

	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
No. of Full-Time Employees	5.00	5.00	5.00	5.00
Expenditures				
Base Level Expenditures	$ 6,835,389	$ 4,812,582	$ 5,293,485	$ 6,109,731
Total Expenditures	**$ 6,835,389**	**$ 4,812,582**	**$ 5,293,485**	**$ 6,109,731**
Funding Sources				
General Fund	$ 6,835,389	$ 4,812,582	$ 5,293,485	$ 6,109,731
Total Funding Sources	**$ 6,835,389**	**$ 4,812,582**	**$ 5,293,485**	**$ 6,109,731**
% Change			9.99%	15.42%

GOALS

CP-1 Implement applicable objectives on the City Council Priorities List.

GG-1 Provide a system of elected representation to develop policies that reflect community values and utilize the Council-Manager form of government to implement those policies.

GG-2 Involve interested citizens in the local government decision-making process.

GG-3 Provide a prudent level of financial protection against liability, property damage, and claims against the City.

GG-4 Provide effective legal counsel.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: General Government
Division: CITY ATTORNEY
Account(s): 110-1013

Function

To provide legal services to the City Council, Commissions, and staff. The City contracts with Rutan & Tucker for most legal services.

Service Indicators	2021	2022	2023	2024	2025
• Basic (Retainer) Services Hours	694	764	829	646	705
• Special Services Hours	556	602	606	618	725

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	431,405	334,960	441,000	450,000
Equipment	-	-	-	-
Total	**$ 431,405**	**$ 334,960**	**$ 441,000**	**$ 450,000**
Funding Sources				
General Fund	$ 431,405	$ 334,960	$ 441,000	$ 450,000
Total	**$ 431,405**	**$ 334,960**	**$ 441,000**	**$ 450,000**

Work Plan

GG-4 Provide effective legal counsel.

- Provide legal review and assistance in land use, planning, purchasing, code enforcement, and related municipal matters.
- Review and approve resolutions, contracts, and agreements.
- Assist in the development, review, and approval of ordinances.
- Assist in the review of policies and projects for compliance with the California Environmental Quality Act (CEQA).
- Conduct annual community updates on the Brown Act, AB 1234 and conflict of interest issues.
- Assist with Public Records Act responses.
- Assist City with special litigation issues.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: General Government
Division: CITY COUNCIL
Account(s): 110-1010

Function

To establish policies that will promote and maintain community standards and values, and provide policy direction to the City Manager.

Service Indicators	2021	2022	2023	2024	2025
• Regional Meetings	244	270+	270+	270+	270+
• Formally Scheduled Constituent Meetings	1000+	1000+	1000+	1000+	1000+
• Council Meetings	32	33	26	28	31
• Resolutions Adopted	67	78	69	63	55
• Ordinances Adopted	7	9	6	4	7
• Community Workshops	5	7	9	8	7

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 56,400	$ 81,558	$ 81,558	$ 81,558
Services and Supplies	42,457	33,160	41,700	41,450
Equipment	1,330	-	-	-
Total	**$ 100,188**	**$ 114,718**	**$ 123,258**	**$ 123,008**
Funding Sources				
General Fund	$ 100,188	$ 114,718	$ 123,258	$ 123,008
Total	**$ 100,188**	**$ 114,718**	**$ 123,258**	**$ 123,008**

Work Plan

CP-1 **Implement applicable items on the City Council Priority Goals.**

- Meet at least twice a year (January and July) to receive updates on current priorities and adopt the priorities list for the subsequent year.
- Act throughout the year to implement the City Council Priorities list.

GG-1 **Provide a system of elected representation to develop policies that reflect community values and utilize the Council-Manager form of government to implement those policies.**

- Hold regular City Council meetings to conduct the official business of the City organization and address community issues and concerns.
- Provide representation to regional associations, and work with neighboring communities to address areas of mutual concern.
- Represent the City on issues that involve local, County, State, and Federal government agencies.
- Advocate the City's positions on legislative issues that affect the community and the region.

Work Plan (Continued)

GG-2 Involve interested citizens in the local government decision-making process.

- Maintain a system of citizen commissions and committees that advise and inform the City Council on various issues.
- Be accessible to the media and the citizenry for information and questions.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: General Government
Division: COMMISSIONS & COMMITTEES
Account(s): 110-1020

Function

To provide policy recommendations to the City Council.

Service Indicators	2021	2022	2023	2024	2025
• Commission Members	37	35	35	35	35
• Commission Meetings	46	54	47	46	44
• Committee Members*	78	75	75	74	74
• Committee Meetings	35	42	36	38	35

*Includes ad hoc committee members.

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	6,207	8,450	8,250	8,250
Equipment	-	-	-	-
Total	**$ 6,207**	**$ 8,450**	**$ 8,250**	**$ 8,250**
Funding Sources				
General Fund	$ 6,207	$ 8,450	$ 8,250	$ 8,250
Total	**$ 6,207**	**$ 8,450**	**$ 8,250**	**$ 8,250**

Work Plan

CP-1 Implement applicable items on the City Council Priorities list.

- Review and forward recommendations on projects that meet the goals of the City Council Priorities list.

CP-2 Implement applicable sustainability actions as listed in the Sustainable City Plan.

- Review and forward recommendations on projects that meet the goals of the Sustainable City and Embedment plans.

GG-2 Involve interested citizens in the local government decision-making process.

- Review and forward recommendations to the City Council on all issues brought to the commissions and committees in a timely and thorough manner.
- Review and make recommendations on special projects assigned by the City Council.
- Participate in events such as the City Council/Commission workshops, study sessions and annual Commissioner recognition event.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: General Government
Division: ELECTIONS
Account(s): 110-1012

Function

To provide general municipal elections every two years, and special elections as necessary. General municipal elections are held in November of even numbered years and are consolidated with the County-run elections. Expenses associated with elections include sample ballot printing and mailing, election ballot printing, vote by mail ballot printing and processing, vote center staffing and equipment expenses, and ballot counting. Elections for City Council seats are staggered, with Districts 1 and 5 held at one election; and Districts 2, 3, and 4 held two years later.

Service Indicators	2021	2022	2023	2024	2025
General Elections:					
• Polling Locations	*	2**	*	2	*
• Registered Voters	*	23,317**	*	24,190	*
• Ballots Counted	*	14,279**	*	8,043	*
• Avg. Voter Turnout (General Municipal)	*	61%	*	79%	*
• Candidates Supported	*	8**	*	4	*
• Open Committees Supported	4	9	6	7	-
• City Facilities Provided for Voting	*	1	*	-	*
• Vote by Mail Ballot Drop Off Locations	*	4	*	4	*
Special Elections:		-	-	-	-
• Polling Locations	-	-	-	-	-
• Registered Voters	23,482	-	-	-	-

*Non-election years.
**Beginning 2020, by district elections were implemented.

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	33,523	900	101,000	1,000
Equipment	-	-	-	-
Total	**$ 33,523**	**$ 900**	**$ 101,000**	**$ 1,000**
Funding Sources				
General Fund	$ 33,523	$ 900	$ 101,000	$ 1,000
Total	**$ 33,523**	**$ 900**	**$ 101,000**	**$ 1,000**

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: General Government
Division: GENERAL SERVICES
Account(s): 110-1017

Function

To provide general operating services to all departments, not attributable to any single department, such as telephone, postage, copying, professional organization membership, and City dues to regional and national organizations.

Service Indicators	2021	2022	2023	2024	2025
• Internal Phone Extensions Maintained	286	286	286	286	286
• Phone Lines Maintained	120	120	120	120	120

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 1,922,366	$ 620,000	$ 500,000	$ 500,000
Services and Supplies	3,147,495	2,202,960	2,003,810	1,788,982
Equipment	-	-	-	-
Overhead Credit	(1,708,076)	(1,619,686)	(2,325,505)	(2,083,023)
Total	**$ 3,361,784**	**$ 1,203,274**	**$ 178,305**	**$ 205,959**
Funding Sources				
General Fund	$ 3,361,784	$ 1,203,274	$ 178,305	$ 205,959
Total	**$ 3,361,784**	**$ 1,203,274**	**$ 178,305**	**$ 205,959**

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: General Government
Division: LOCAL WATER ISSUES
Account(s): 110-1025

Function

To provide management services in the form of research, policy and procedure development, reporting, and intergovernmental coordination on water issues.

Service Indicators	2021	2022	2023	2024	2025
• Watermaster Board Meetings Attended	10	11	10	9	9

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	20,848	18,691	22,500	22,500
Equipment	-	-	-	-
Total	**$ 20,848**	**$ 18,691**	**$ 22,500**	**$ 22,500**
Funding Sources				
General Fund	$ 20,848	$ 18,691	$ 22,500	$ 22,500
Total	**$ 20,848**	**$ 18,691**	**$ 22,500**	**$ 22,500**

Work Plan

GG-5 **Address local concerns about the City's water service, including rates, supply, and conservation issues.**

- Monitor waste water rules and regulations.
- Attend regional water meetings.
- Serve on the Six Basins Water Master Board and committees as assigned.
- Assist in citizen complaint resolution involving water issues.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: General Government
Division: RISK MANAGEMENT
Account(s): 110-1023

Function

To provide a safe working environment for employees, a safe community for citizens, and proper insurance coverage for the City. The staffing hours for this service function are included in the Administrative Services Department, City Clerk, and Human Resources budgets.

Service Indicators	2021	2022	2023	2024	2025
Liability/CJPIA:					
• Lawsuits Served	4	5	5	9	8
• Claims Filed	65	98	54	60	53
• Original Demand	$ 919,019	-	-	-	-
• Claims & Litigation Settled Amount	$304 K	$390 K	$285 K	$4.56 M	$846 K
Workers' Compensation:					
• Claims Filed	23	25	8	20	24
• Average Cost of Claims	$ 3,642	$ 28,940	$ 2,957	20,909	24,832

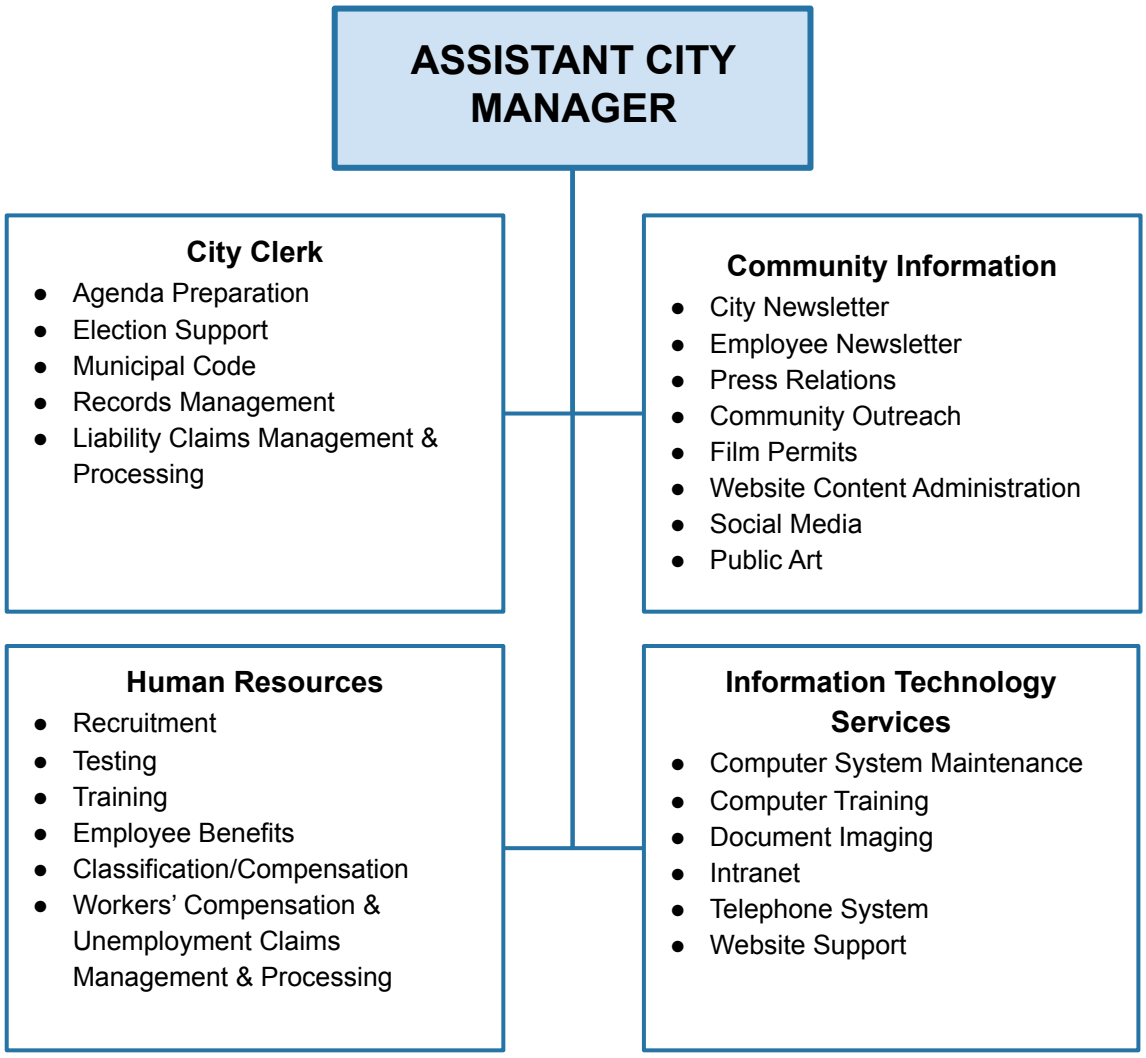
Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	2,881,434	3,131,589	4,419,173	5,299,015
Equipment	-	-	-	-
Total	**$ 2,881,434**	**$ 3,131,589**	**$ 4,419,173**	**$ 5,299,015**
Funding Sources				
General Fund	$ 2,881,434	$ 3,131,589	$ 4,419,173	$ 5,299,015
Total	**$ 2,881,434**	**$ 3,131,589**	**$ 4,419,173**	**$ 5,299,015**

Work Plan

GG-3 **Provide a prudent level of financial protection against liability, property damage, and claims against the City.**

- Continue to maintain liability insurance coverage with California Joint Powers Insurance Authority (JPIA).
- Monitor and analyze City claims for strategic ways to reduce potential claim incidents.

ORGANIZATIONAL CHART



PERSONNEL

Positions	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
City Clerk				
City Clerk	0.85	0.95	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00
	1.85	**1.95**	**2.00**	**2.00**
Human Resources				
Human Resources Manager	1.00	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	-	-
Human Resources Technician	-	-	1.00	1.00
Senior Human Resources Analyst	-	-	1.00	1.00
	2.00	**2.00**	**3.00**	**3.00**
Public Information				
Public Information Officer	1.00	1.00	1.00	1.00
	1.00	**1.00**	**1.00**	**1.00**
Information Technology Services				
Business Systems Analyst	-	1.00	1.00	1.00
Information Technology Administrator	-	1.00	1.00	1.00
Information Technology Officer	1.00	1.00	1.00	1.00
Information Technology Technician	1.00	2.00	2.00	2.00
Senior Administrative Assistant	0.50	0.50	0.50	0.50
	2.50	**5.50**	**5.50**	**5.50**
Totals	**7.35**	**10.45**	**11.50**	**11.50**

BUDGET SUMMARY

	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
No. of Full-time Employees	7.35	10.45	11.50	11.50
Expenditures				
Base Level Expenditures	$ 2,904,218	$ 2,940,238	$ 3,261,085	$ 3,411,630
Total Expenditures	**$ 2,904,218**	**$ 2,940,238**	**$ 3,261,085**	**$ 3,411,630**
Funding Sources				
General Fund	$ 1,107,391	$ 1,266,001	$ 1,455,033	$ 1,517,312
American Rescue Plan Act (ARPA) Fund	385,257	-	-	-
Public Art Fund	18,660	27,914	27,900	27,900
Technology Fund	1,392,911	1,646,322	1,778,152	1,866,418
Total Funding Sources	**$ 2,904,218**	**$ 2,940,237**	**$ 3,261,085**	**$ 3,411,630**
% Change			10.91%	4.62%

GOALS

CP-1 Implement applicable objectives on the City Council Priorities & Objectives List.

AS-1 Provide administrative and technology support services to the City Council, City Manager, and all operating departments on a daily and long-range planning basis.

AS-2 Deliver timely and accurate public information utilizing multiple communication platforms.

AS-3 Prioritize and modernize efforts to expedite the hiring process, recruit highly qualified individuals, and retain motivated employees.

AS-4 Enhance the employee experience by strengthening training and development, improving internal communication, and the cultivation of a well-prepared, accountable workforce.

AS-5 Recognize and foster internal talent in support of developing and implementing succession planning efforts by intentionally structuring departments to strengthen leadership development, knowledge transfer, and continuity of critical roles.

AS-6 Administer the City's risk management programs.

AS-7 Ensure compliance with all applicable laws—Government Code, Brown Act, Political Reform Act, Public Records Act, and Elections Code.

AS-8 Facilitate improved research and records storage methods, and improve and simplify access to public records.

AS-9 Provide continued customer service to our internal and external customers.

AS-10 Implement the recommendations of the Public Art Master Plan, and coordinate the City's Public Art Program.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: **Administrative Services**
Division: **CITY CLERK**
Account(s): **110-1012**

Function

To maintain official City documents and records; respond to requests for public records; record the legislative actions of the City Council; serve as the City's election official; maintain the Municipal Code; process liability claims; act as the filing officer for economic interest and campaign statements (unfunded mandate); and perform all other work as required by provisions of the Government Code of the State of California relating to the position of City Clerk.

Service Indicators	2021	2022	2023	2024	2025
• Resolutions, Ordinances, and Recorded Documents Reviewed and Finalized	113	130	120	124	113
• Support for City Council and Successor Agency Regular and Special Meetings Held	32	32	26	-	-
• Documents Notarized	216	162	299	330	256
• Campaign and Economic Interest Statement Notifications, Reviews, and Filings (Unfunded Mandate)	120	142	104	134	125
• Public Records Requests Fulfilled (Written Response)	134	114	116	97	139
• Liability Claims Received, Processed, and Tracked	68	88	90	60	53
• Elections Conducted	-	1	-	1	-
• Number of Document Pages Prepared and Scanned into Document Image Archive	34,560	26,740	21,332	25,473	24,451

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 372,253	$ 408,118	$ 374,485	$ 390,686
Services and Supplies	13,292	33,530	30,083	27,823
Equipment	-	-	-	-
Total	**$ 385,544**	**$ 441,648**	**$ 404,568**	**$ 418,509**
Funding Sources				
General Fund	$ 385,544	$ 441,648	$ 404,568	$ 418,509
Total	**$ 385,544**	**$ 441,648**	**$ 404,568**	**$ 418,509**

Work Plan

AS-7 **Ensure compliance with all applicable laws—Government Code, Brown Act, Political Reform Act, Public Records Act, and Elections Code.**

- Coordinate and process citizen liability claims.
- Maintain the Municipal Code.
- Maintain original ordinances, resolutions, minutes, contracts, and recorded documents.
- Prepare agendas, packets, and minutes.
- Post and/or publish public notices in a timely manner.
- Coordinate the filing of economic interest and campaign disclosure statements.
- Respond to requests for information.

AS-8 **Facilitate improved research and records storage methods, and improve and simplify access to public records.**

- Scan and index paper records into document imaging system for staff research and to facilitate public access to City records.
- Contribute to the maintenance of an informative and regularly updated Website that includes timely information and public access to City records.
- Continue to stay abreast of new trends in technology regarding records management to provide better research and storage services.
- Facilitate access to live and archived City Council meeting videos.

AS-9 **Provide continued customer service to our internal and external customers.**

- Provide City Hall counter support.
- Conduct research for staff and the public.
- Provide Website navigation assistance.
- Facilitate staff access to City Attorney.
- Provide commission reference materials to all Commissioners.
- Facilitate new Commissioner orientations related to Brown Act and conflict of interest laws.
- Coordinate the interview process for new Commissioners.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Administrative Services
Division: COMMUNITY INFORMATION
Account(s): 110-1016, 114-1016

Function

To provide public information, public relations, and marketing support for the City organization; oversee community outreach efforts, including community meeting coordination; serve as the City's liaison with the news media; manage the content of the City's Website and social media; administer the film permit process; and act as the cable TV customer complaint liaison.

Service Indicators	2021	2022	2023	2024	2025
• Press Releases Issued	21	19	15	22	19
• City Letter Community Newsletters Produced	4	4	4	4	4
• Citizen Contacts Logged	921	724	404	319	357
• City Manager Weekly Update	25	25	25	25	25
• Social Media Posts	928	1,074	1,112	1,332	1,548
Requests for Service - City App*	-	-	-	-	535

*New data metric in 2025.

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 248,058	$ 267,063	$ 261,792	$ 274,847
Services and Supplies	80,151	35,330	37,862	39,012
Equipment	-	-	-	-
Total	**$ 328,209**	**$ 302,393**	**$ 299,654**	**$ 313,859**
Funding Sources				
General Fund	$ 274,446	$ 302,393	$ 299,654	$ 313,859
American Rescue Plan Act (ARPA) Fund	53,763	-	-	-
Total	**$ 328,209**	**$ 302,393**	**$ 299,654**	**$ 313,859**

Work Plan

CP-1 **Implement applicable items on the City Council Priorities list.**

- Communicate City Council's priorities to the community and provide information and updates to the public on items contained on the Priorities list.
- Produce an annual report on City accomplishments.
- Prepare presentations for community groups on various topics.

AS-2 **Provide a comprehensive public information program that distributes accurate information on a timely basis through a variety of different media.**

- Manage Social media content.
- Coordinate media relations efforts.

Work Plan (Continued)

- Coordinate and/or assist in the public information, marketing, and community outreach programs of all City departments.
- Publish the quarterly Claremont City Letter community newsletter.
- Coordinate the City's participation in community events.
- Prepare and submit award applications on behalf of the City.
- Administer the film permit process.
- Develop and publish City Manager Weekly Update.
- Manage City app for mobile devices.
- Coordinate neighborhood discussion forums.
- Assist with economic development by developing and implementing marketing programs.
- Assist with coordinating special events.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Administrative Services
Division: HUMAN RESOURCES
Account(s): 110-1015

Function

To recruit and retain a high-quality workforce through innovative recruitment practices and competitive compensation and benefits; support a positive employee experience by providing guidance on employment policies, labor agreements, and applicable laws; coordinate recruitment, onboarding, training, benefits, and workers' compensation administration; and partner with employees and supervisors to navigate employee development, workplace matters, and organizational needs.

Service Indicators	2021	2022	2023	2024	2025
• Full-time Recruitments	24	38	21	33	19
• Full-time Applicants	1,688	1,718	1,054	2,704	1,737
• Full-time New Hires	16	39	11	17	14
• Full-time Separations	21	26	16	20	18
• Part-time Recruitments	26	35	28	18	15
• Part-time Applicants	839	893	1,102	1,406	2,093
• Part-time New Hires	43	47	49	40	30
• Part-time Separations	42	34	46	46	31

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 266,576	$ 385,940	$ 551,553	$ 575,810
Services and Supplies	180,824	136,020	199,259	209,134
Equipment	-	-	-	-
Total	**$ 447,400**	**$ 521,960**	**$ 750,812**	**$ 784,944**
Funding Sources				
General Fund	$ 447,400	$ 521,960	$ 750,812	$ 784,944
Total	**$ 447,400**	**$ 521,960**	**$ 750,812**	**$ 784,944**

Work Plan

AS-3 Attract, train, and retain quality employees for the City organization.

- Develop a diverse pool of qualified applicants for City positions by conducting recruitment, testing, and interview processes.
- Retain employees by providing competitive benefits, salaries, and training opportunities.
- Develop and implement training programs to meet changing business practices and the needs of the workforce.

AS-4 Administer employee classification, compensation, and benefit plans.

- Serve as liaison between plan administrators and employees on benefit issues.
- Conduct annual open enrollment process.

Work Plan (Continued)

- Implement new technologies to better administer benefits and allow for greater flexibility and responsiveness to employee needs.

AS-6 Provide administrative support to employees, operating departments, and the City Manager's Office.

- Interpret and ensure compliance with Administrative Policies, Personnel Rules and Regulations, and Memoranda of Understanding.
- Coordinate performance evaluation notifications and completion.
- Process all employee separations and maintain both current and former employee records.
- Coordinate recruitment services, and new employee orientation and processing.
- Maintain and track recruitment records.
- Process workers' compensation claims.
- Prepare State and Federally mandated personnel and workers' compensation reports.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Administrative Services
Division: PUBLIC ART PROGRAM
Account(s): 145-1018

Function

To administer the public art program; coordinate rotating art exhibits at City facilities; oversee the City's Public Art Inventory and Public Art Banner Collection; acquire and place public art pieces within the community, and work with the Arts Coordinator and Public Art Committee to implement the Public Art Master Plan and Public Art Committee Annual Work Plan.

Service Indicators	2021	2022	2023	2024	2025
• City Public Art Installations	1	10	10	-	9
• Private Development Art Installations	1	1	1	1	1
• Number of Art Exhibits in City Facilities	3	3	3	5	5
• Public Art Inventory (No. of City-owned Works)	47	57	67	67	76
• Public Art Committee Meetings	7	8	7	5	7

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	18,660	27,914	27,900	27,900
Equipment	-	-	-	-
Total	**$ 18,660**	**$ 27,914**	**$ 27,900**	**$ 27,900**
Funding Sources				
Public Art Fund	$ 18,660	$ 27,914	$ 27,900	$ 27,900
Total	**$ 18,660**	**$ 27,914**	**$ 27,900**	**$ 27,900**

Work Plan

CP-1 **Implement applicable items on the City Council Priorities list.**

- Continue to support the Arts.

AS-10 **Implement the recommendations of the Public Art Master Plan, and coordinate the City's art program.**

- Work with the Arts Coordinator and the Public Art Committee to implement the goals of the Public Art Master Plan and the Public Art Committee Work Plan.
- Build and expand on partnerships with other arts organizations to increase arts programs and public art in Claremont.
- Work with the Planning Division and private developers to add public art components to municipal and private developments.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Administrative Services
Division: INFORMATION TECHNOLOGY SERVICES
Account(s): 114-1019, 321-1019

Function

To provide strategic planning, development, research, staff coordination, purchasing, implementation, maintenance, and evaluation of Citywide technology and information system technologies, including data, voice, phone system, radio, and technology capital-infrastructures; to provide maintenance for the City's current hardware/software platforms (including the Finance and Police Department computer systems); and to provide software updates and application training support.

Service Indicators	2021	2022	2023	2024	2025
• Community Access Workstations	34	34	25	25	25
• Workstations Maintained	334	204	204	206	208
• Network Servers Maintained	50	46	46	53	53
• Network Peripherals	309	163	163	62	62
• Telecommunication Devices Maintenance	269	293	293	265	265
• User Support Incidents	1,849	1,496	1,142	1,196	1,272
• Users Supported	284	223	223	235	235
• Average Incident Time	1.62 hrs	1.30 hrs	0.97 hrs	1.52 hrs	1.43 hrs

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 727,732	$ 982,340	$ 927,076	$ 992,960
Services and Supplies	638,959	572,643	851,076	873,458
Equipment	357,714	91,340	-	-
Total	**$ 1,724,405**	**$ 1,646,323**	**$ 1,778,152**	**$ 1,866,418**
Funding Sources				
American Rescue Plan Act (ARPA) Fund	$ 331,494	$ -	$ -	$ -
Technology Fund	1,392,911	1,646,323	1,778,152	1,866,418
Total	**$ 1,724,405**	**$ 1,646,323**	**$ 1,778,152**	**$ 1,866,418**

Work Plan

CP-2 **Implement applicable sustainability actions as listed in the Sustainable City Plan.**
- Provide support for additional sustainability information to be posted on the City Website.
- Continue to implement energy saving technologies where appropriate.

AS-1 **Provide administrative and technology support services to the City Council, City Manager, and all operating departments on a daily and long-range planning basis.**
- Maintain computer hardware/software.
- Manage technology planning and administration.
- Respond to software problems/issues.
- Provide computer training assistance and administration.

Work Plan (Continued)

- Refresh office application software.
- Refresh server operating system software.
- Purchase replacement technology equipment.
- Research and implement technology infrastructure.
- Information technology review and strategic planning.
- Maintain network redundancy and disaster recovery systems.
- Protect network and data systems from intrusion and viruses.
- Maintain and support City telephone systems.
- Maintain document reproduction and processing equipment.
- Research and implement Cloud based solutions where appropriate.

AS-2 **Provide a comprehensive public information program that distributes accurate information on a timely basis through a variety of different media.**

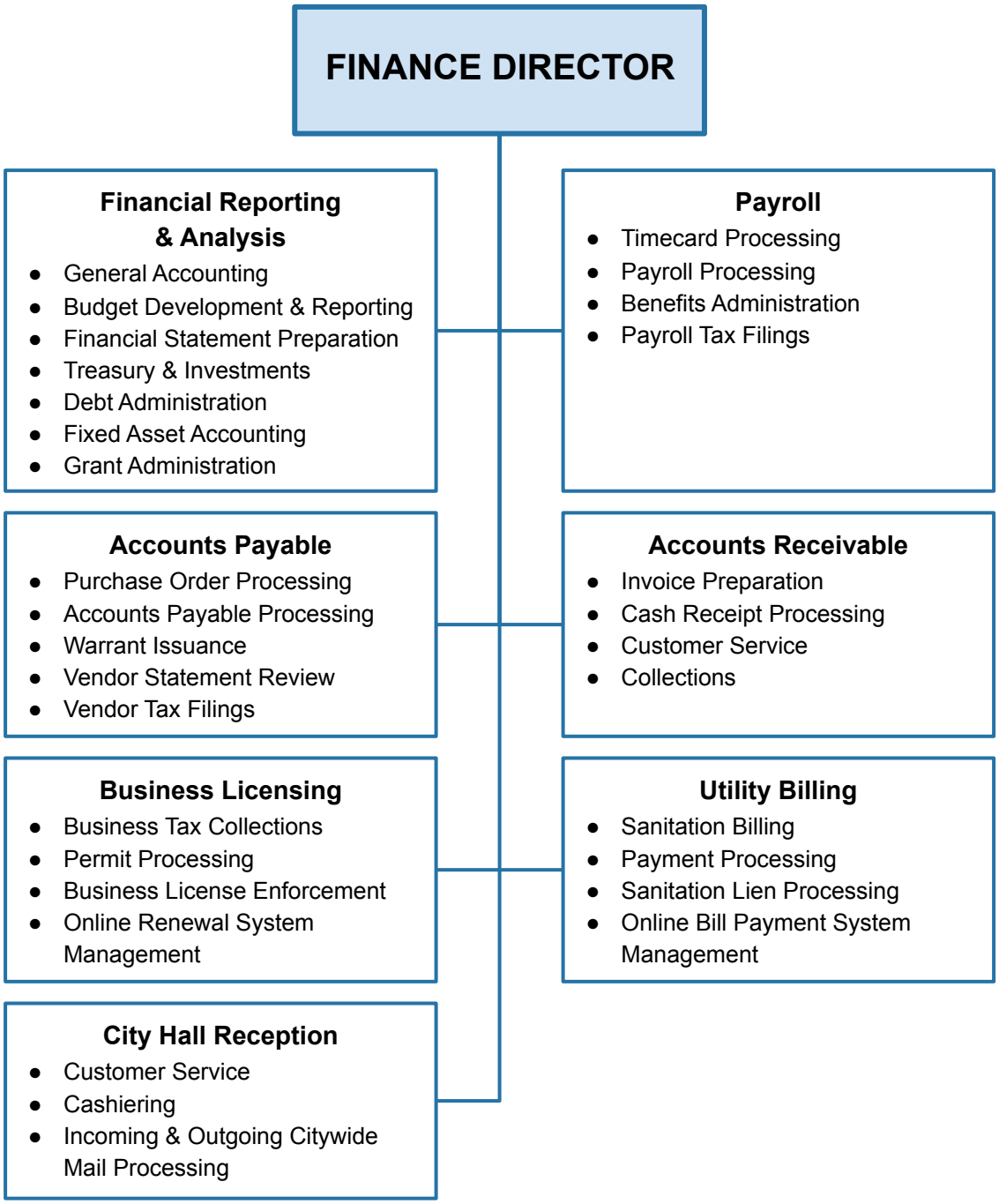
- Expand public Internet Web services.
- Maintain employee Intranet Web services.
- Maintain video streaming and archive of City Council meetings.

AS-8 **Facilitate improved research and records storage methods, and improve and simplify access to public records.**

- Maintain and support Web access to document imaging archives.
- Increase data backup storage and improve restore methods.



ORGANIZATIONAL CHART



PERSONNEL

Positions	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Accountant	0.85	0.90	1.00	1.00
Accounting Assistant	1.85	1.85	2.00	2.00
Accounting Supervisor	0.85	0.90	1.00	1.00
Finance Director	1.00	0.80	1.00	1.00
Payroll Specialist	-	-	1.00	1.00
Senior Accounting Assistant	1.00	1.00	-	-
Senior Administrative Assistant	0.50	0.50	0.50	0.50
Totals	**6.05**	**5.95**	**6.50**	**6.50**

BUDGET SUMMARY

	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
No. of Full-Time Employees	6.05	5.95	6.50	6.50
Expenditures				
Base Level Expenditures	$ 1,011,447	$ 1,045,686	$ 1,193,820	$ 1,351,210
Total Expenditures	**$ 1,011,447**	**$ 1,045,686**	**$ 1,193,820**	**$ 1,351,210**
Funding Sources				
General Fund	$ 1,009,147	$ 1,045,686	$ 1,193,820	$ 1,351,210
American Rescue Plan Act (ARPA) Fund	2,300	-	-	-
Total Funding Sources	**$ 1,011,447**	**$ 1,045,686**	**$ 1,193,820**	**$ 1,351,210**
% Change			14.17%	13.18%

GOALS

CP-1 Implement applicable items on the City Council Priority List.

CP-2 Implement applicable sustainability actions as listed in the Sustainable City Plan.

FS-1 Provide administrative support to the City Council, City Manager, and all operating departments on a daily and long-range planning basis.

FS-2 Ensure the City's compliance with Generally Accepted Accounting Principles (GAAP).

FS-3 Ensure that all financial obligations of the City are met in an accurate and timely fashion, while providing for a reasonable return on investments.

FS-4 Administer the City's Capital Improvement Program.

FS-5 Facilitate improved research and records storage methods to improve and simplify access to the City's financial records.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Financial Services
Division: ACCOUNTING & FINANCE
Account(s): 110-1014, 114-1014

Function

To administer and coordinate the fiscal activities of the City and Successor Agency. This includes all aspects of accounting, investing, business licensing, utility billing, payroll, debt administration, fixed asset accounting, grant reporting, preparation of the Annual Comprehensive Financial Report (ACFR) and other required financial reports, budget preparation and administration, fund/program analysis, and special projects.

Service Indicators	2021	2022	2023	2024	2025
• Accounts Payable Checks Issued	3,380	3,802	4,269	5,718	6,179
• Business Licenses Issued	3,047	3,020	3,040	3,047	3,044
• Accounts Receivable Invoices Generated	1,229	1,454	1,287	1,545	1,525
• Hours Counter Open to the Public per Week	44	44	44	44	44
• Utility Bills Mailed	29,605	28,551	27,579	26,982	26,295
• Monthly Accounts Reconciled	252	253	264	272	274
• Payroll Checks Issued	5,907	6,170	6,422	6,495	6,684

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 843,978	$ 874,027	$ 1,023,082	$ 1,074,923
Services and Supplies	167,469	171,659	170,738	276,288
Equipment	-	-	-	-
Total	**$ 1,011,447**	**$ 1,045,686**	**$ 1,193,820**	**$ 1,351,210**
Funding Sources				
General Fund	$ 1,009,147	$ 1,045,686	$ 1,193,820	$ 1,351,210
American Rescue Plan Act (ARPA) Fund	2,300	-	-	-
Total	**$ 1,011,447**	**$ 1,045,686**	**$ 1,193,820**	**$ 1,351,210**

Work Plan

CP-1 **Implement applicable items on the City Council Priority List.**

- Provide current financial information and long-term revenue and expenditure projections to aid in the development of policies to ensure the financial stability of the City and Successor Agency.
- Develop and maintain a ten-year financial plan, which focuses on long-term financial sustainability.
- Evaluate and recommend reserve and other best practices financial policies for approval and adoption.
- Continue to evaluate and secure revenue enhancement opportunities.
- Monitor options for funding, controlling or reducing current, future pension costs and unfunded liabilities.

Work Plan (Continued)

FS-1 **Provide administrative support to the City Council, City Manager, and all operating departments on a daily and long-range planning basis.**

- Provide current financial information to the City Manager and all departments to facilitate the effective management of operating budgets.
- Aide in the financial analyses associated with the planning and completion of projects throughout the City.
- Coordinate the preparation of the Operating and Capital Improvement Program Budget, which includes conducting community forums, preparing salary and benefit projections, data entry and validation, department meetings, and compilation of the budget document.

FS-2 **Ensure the City's compliance with Generally Accepted Accounting Principles (GAAP).**

- Maintain the general ledgers for year-end close, financial audits, preparation of the ACFR, State reports, debt administration, and grant reporting.
- Monitor the budget, including fiscal analysis and revenue management.
- Maintain the capital asset inventory database, including fixed assets over $5,000 and infrastructure over $25,000.
- Draft new and monitor all current finance related policies to ensure compliance with local, State, and Federal guidelines.

FS-3 **Ensure that all financial obligations of the City are met in an accurate and timely fashion, while providing for a reasonable return on investments.**

- Process timecards, payroll, and benefit data for all full and part-time employees.
- Process accounts payable demands, issue warrants, and review statements.
- Issue and maintain purchase orders, process change orders, and complete year-end close out.
- Prepare accounts receivable invoices, process payments, and coordinate collections with outside firm on delinquent accounts.
- Maintain bank and cash reconciliation on a monthly basis for all City accounts.
- Invest idle cash ensuring that sufficient funds are available to meet accounts payable and payroll needs.
- Process new applications and annual renewals of City business licenses and collect applicable fees and taxes.

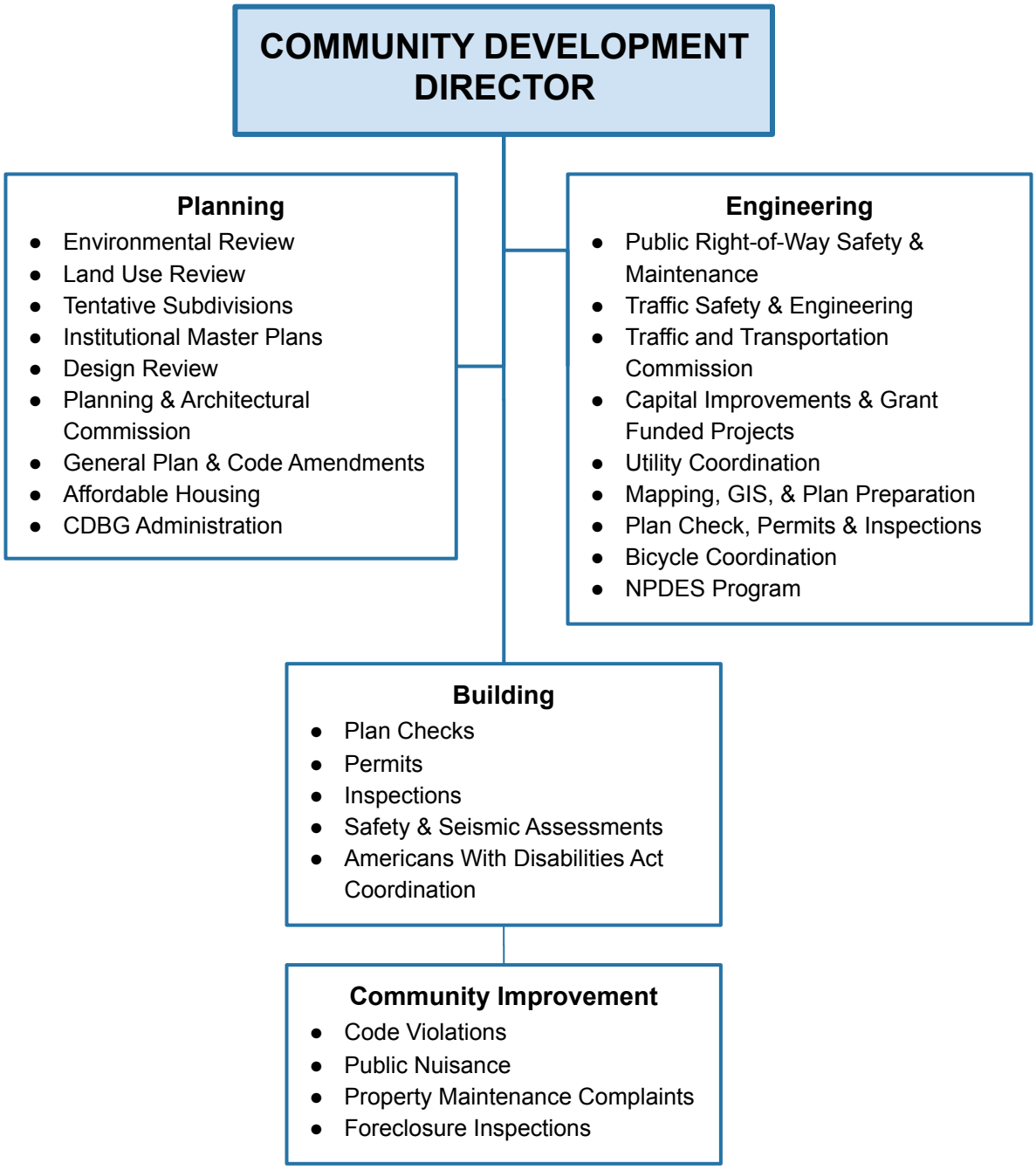
FS-4 **Administer the City's Capital Improvement Program.**

- Implement a financial plan that fully maintains the City's infrastructure with the goal of maintaining a zero backlog through a program of preventative and routine maintenance.
- Manage the Capital Improvement Program five-year plan, which includes coordinating quarterly meetings and identifying potential funding sources and grant applications.

FS-5 **Facilitate improved research and records storage methods to improve and simplify access to the City's financial records.**

- Image permanent records for staff research and to facilitate public access to City records.
- Maintain records management database for all general accounting, payroll, accounts payable, utility billing, and accounts receivable records ensuring timely destruction when applicable.

ORGANIZATIONAL CHART



PERSONNEL

Positions	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Administration				
Community Development Director	0.90	1.00	1.00	1.00
Management Analyst	1.00	-	-	-
Senior Administrative Assistant	1.00	1.00	1.00	1.00
Senior Management Analyst	-	1.00	1.00	1.00
Building/Community Improvement	**2.90**	**3.00**	**3.00**	**3.00**
Administrative Assistant	1.00	1.00	1.00	1.00
Building Inspector	1.00	-	1.00	1.00
Building Official	1.00	1.00	1.00	1.00
Building Permit Technician	1.00	1.00	-	-
Community Improvement Coordinator	1.00	1.00	1.00	1.00
Community Improvement Officer	1.00	1.00	1.00	1.00
Senior Building Inspector	-	1.00	1.00	1.00
Engineering	**6.00**	**6.00**	**6.00**	**6.00**
Administrative Assistant	1.00	1.00	1.00	1.00
Assistant Engineer	-	1.00	2.00	2.00
Associate Engineer	3.00	3.00	1.00	1.00
City Engineer	1.00	1.00	1.00	1.00
Public Works Inspector	1.00	1.00	1.00	1.00
Senior Civil Engineer	-	-	1.00	1.00
	6.00	**7.00**	**7.00**	**7.00**
Planning				
Administrative Assistant	-	-	1.00	1.00
Associate Planner	2.00	2.00	2.00	2.00
City Planner	-	-	1.00	1.00
Principal Planner	1.00	1.00	-	-
Senior Planner	1.00	1.00	2.00	2.00
	4.00	**4.00**	**5.00**	**5.00**
Totals	**18.90**	**20.00**	**21.00**	**21.00**

BUDGET SUMMARY

	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
No. of Full-Time Employees	18.90	20.00	21.00	21.00
Expenditures				
Base Level Expenditures	$ 4,303,819	$ 5,028,268	$ 5,780,685	$ 5,745,892
Total Expenditures	**$ 4,303,819**	**$ 5,028,268**	**$ 5,780,685**	**$ 5,745,892**
Funding Sources				
General Fund	$ 3,723,555	$ 4,488,475	$ 5,031,113	$ 5,346,320
American Rescue Plan Act (ARPA) Fund	100,380	-	350,000	-
Measure W Fund	175,579	171,000	186,600	186,600
AQMD Fund	2,200	18,597	-	-
TDA Article 3 Fund	159,023	250,000	-	-
CDBG Fund	84,082	100,196	212,972	212,972
Total Funding Sources	**$ 4,244,819**	**$ 5,028,268**	**$ 5,780,685**	**$ 5,745,892**
% Change			14.96%	-0.60%

GOALS

CP-1 Implement applicable items on the City Council Priority List.

CP-2 Implement applicable sustainability actions as listed in the Sustainable City Plan.

CD-1 Provide guidance for public and private development consistent with the community's high standards.

CD-2 Continue implementation of the General Plan.

CD-3 Facilitate housing opportunities for individuals at all income levels.

CD-4 Monitor and participate in the preparation of sub-regional and regional planning projects and policies.

CD-5 Monitor and provide comments on projects proposed within adjacent jurisdictions that may affect Claremont.

CD-6 Administer the City's transportation planning efforts.

CD-7 Ensure that new development is attractive and compatible with its surroundings.

CD-8 Ensure the safety of buildings in Claremont.

CD-9 Protect public health and property values through enforcement of property maintenance standards.

CD-10 Provide adequate physical infrastructure of streets, sidewalks, sewers, and storm drainage facilities to provide services to homes and businesses in Claremont.

CD-11 Monitor and evaluate traffic circulation throughout the community to ensure that a safe and efficient traffic system is provided.

CD-12 Ensure the City's compliance with the Municipal Separate Stormwater Sewer System (MS4) Permit for the Los Angeles Region and Santa Ana River Watersheds.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Community Development
Division: BUILDING
Account(s): 110-2034

Function

To regulate construction and occupancy of buildings in accordance with local, County, State, and Federal laws; provide plan check and inspection services; manage building permit records; and provide public information regarding code requirements and property history.

Service Indicators	2021	2022	2023	2024	2025
• Avg. Min. for Over-the-counter Permit Issuance	15	15	15	15	15
• Development Valuations	72.2 M	99.7 M	111 M	56 M	88 M
• Inspections Performed	3,376	3,380	3,621	4,500	5,154
• Hours of Public Counter Service per Week	44	40	40	40	40
• Avg. No. of Days Turnaround for Plan Check	25	25	25	30	30
• Permits Issued	1,412	1,787	1,830	1,530	1,505

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 443,122	$ 583,569	$ 611,023	$ 774,721
Services and Supplies	252,159	154,788	304,272	307,462
Equipment	5,092	7,200	13,000	-
Total	**$ 700,373**	**$ 745,557**	**$ 928,295**	**$ 1,082,183**
Funding Sources				
General Fund	$ 700,373	$ 745,557	$ 928,295	$ 1,082,183
Total	**$ 700,373**	**$ 745,557**	**$ 928,295**	**$ 1,082,183**

Work Plan

CP-1 **Implement applicable items on the City Council Priority List.**

- Assess a permit amnesty program that if implemented would assist property owners to achieve compliance with City and State Building Codes

CD-8 **Ensure the safety of buildings in Claremont.**

- Provide 44 hours per week of counter and telephone coverage to the public for general information, assistance, plan review, and issuance of permits.
- Enforce building standards to safeguard life, health, and property through plan review and inspection procedures.
- Verify State contractor's licensing, workers' compensation insurance, and City business taxes and licenses prior to permit issuance.
- Verify project approvals and payment of fees to other City divisions, departments, and outside agencies.

Work Plan (Continued)

- Perform on-site building inspections within 24 business hours of requests for new construction or remodeling to ensure compliance with approved plans and applicable requirements, conditions, standards, regulations, and codes.
- Provide timely and thorough review of building plans for compliance with disabled access, energy, fire, and life safety, architectural, structural, electrical, plumbing, and mechanical regulations.
- Conduct regular Citywide inspections and respond quickly to citizen complaints for enforcing minimum development, housing, fire, and life safety standards to ensure the safety of our citizens.
- Maintain the Citizen Contact Log regarding complaints and follow-up with enforcement procedures for illegal construction and housing violations observed by staff and the public at large.
- Implement a cloud-based permit software system for efficient and quick issuance of permits, tracking of plan checks, inspection records, expiration notices, certificates of occupancy, building reports, Internet access for permit status, and online submittal and payment.
- Perform records management and retention by preparing final permits for imaging and preparing plans and supportive documents for Laserfiche for use by the public.
- Submit building permit data electronically to Los Angeles County Tax Assessor's office for faster allocation of City's property tax increments.
- Provide overall management of Building and Community Improvement divisions, which includes personnel administration, budget monitoring and preparation, establishment of goals and policies, contract administration, training coordination, and response to public concerns.
- Provide timely oral and/or written comments on proposed private and City projects going through the development review process with current planning, and regularly attend Development Review Committee meetings and Council and Commission meetings when applicable.
- Research and ensure compliance with State requirements related to permit streamlining.
- Provide regular staff training to maintain and increase the quality of inspections and plan reviews to meet the provisions of AB 717, which requires that certified Building staff complete 45 hours of continuing education for each three-year period to meet their State mandated professional license requirements.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Community Development
Division: BUILDING/Community Improvement
Account(s): 110-2032

Function

To enforce the City's Municipal Code in a fair, sensitive, and timely manner; maintain high quality community neighborhoods and commercial areas; and enforce codes relating to property maintenance, zoning, public nuisances, signs, lighting, noise, and development. The Community Improvement Program responds to resident complaints and conducts a proactive inspection program. This function works with all City departments and many outside agencies.

Service Indicators	2021	2022	2023	2024	2025
• Cases Initiated from Complaint	478	416	537	481	435
• Cases Initiated by Staff	345	286	453	301	555
• Notice of Violations Issued	-	151	472	427	523
• Administrative Citations Issued	125	183	243	455	791
• Total Cases	625	789	1115	898	1,468

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 391,584	$ 452,794	$ 552,398	$ 475,380
Services and Supplies	23,444	60,015	93,462	93,912
Equipment	3,482	2,000	-	-
Total	**$ 418,509**	**$ 514,809**	**$ 645,860**	**$ 569,292**
Funding Sources				
General Fund	$ 418,509	$ 514,809	$ 645,860	$ 569,292
Total	**$ 418,509**	**$ 514,809**	**$ 645,860**	**$ 569,292**

Work Plan

CP-2 **Implement applicable items on the City Council Priority List.**

- Conduct research on best practices for enforcing prohibitions on gas leaf blowers and prepare a report for the City Council

Continue annual hotel and motel inspections as required by the City's Hotel/Model Ordinance.

CP-2 **Implement applicable sustainability actions as listed in the Sustainable City Plan.**

- Focus code enforcement efforts strategically toward at-risk areas.
- Monitor property owner compliance with City water conservation program.

CD-9 **Protect public health and property values through enforcement of property maintenance standards.**

- Conduct annual apartment inspections for livability and safety
- Provide 44 hours per week of counter and telephone coverage for public contact and information.
- Seek code compliance through proactive property inspections.

Work Plan (Continued)

- Provide information to the Public Information Officer for maintaining and updating the City Website and City Newsletter.
- Provide a user-friendly complaint process for citizens to report violations, and monitor status of complaints while maintaining their confidentiality.
- Respond to citizen complaints by conducting timely investigations and resolutions.
- Work with outside agencies and other City departments to address illegal units, substandard housing, health and fire hazards, hoarder conditions, weed abatement, green pools, vector control, barking dogs, wild animals such as coyotes, business licenses, signage, and special events.
- Use code enforcement software and database system for input of code enforcement cases, monitoring, status log, records management, correspondence, and monthly reports.
- Use administrative citation and administrative hearing process to achieve compliance and abatement of repeat offenders and longstanding difficult cases.
- Attend educational and code enforcement development training, professional association meetings and conferences, and maintain PC 832 certifications.
- Track and inspect vacant properties to ensure continued compliance with City codes.
- Provide code enforcement services seven days per week.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: **Community Development**
Division: **ENGINEERING**
Account(s): **110-2036, 114-2036, 125-2036, 126-2036, 128-2330, 131-2036**

Function

To provide for public safety in the areas of traffic engineering and all infrastructure within the public right-of-way, including streets, street lights, sidewalks, striping, signage, traffic signals, bicycle and pedestrian facilities, traffic safety around school zones, sewer, and storm drains; responsible for compliance with the Americans with Disabilities Act (ADA) within the public right-of-way; responsible for administering street maintenance contracts, and capital improvement projects, and implementation and compliance with the National Pollutant Discharge Elimination System (NPDES) Program (unfunded mandate); provide plan check and inspection services for grading and public works permits, utility work permits, development reviews, tract/parcel map checks, lot line adjustments, and compliance certificates; analyze traffic and right-of-way activities in the City; provide technical support for sewer maintenance tasks; plan, design, and manage the construction of City-owned sewer lines; respond to public inquiries regarding traffic, parking, drainage, and public works issues; work with other City departments and outside agencies on regional and sub-regional transportation and public works issues; staff and advise the Traffic and Transportation Commission; and obtain grant funding for critical City projects.

Service Indicators	2021	2022	2023	2024	2025
• Sewer Related Citizen Contacts	250	250	250	250	250
• Traffic Related Citizen Contacts	800	800	900	900	900
• Capital Improvement Project Citizen Contacts	250	800	900	900	900
• Grading Permits Issued	130	112	118	74	43
• Public Works Permits Issued	323	265	270	52	30
• Traffic Commission Agenda Items	24	19	21	17	19
• City Council Agenda Items	10	9	15	15	17
• Average Turnaround for Plan Check (Days)	24	40**	40**	35	35
• Number of ADA Ramps Installed/ Upgraded	5	16	20	-	24
• New Bike Lanes/Paths Provided (Miles)	-	-	0.30	-	2.26
• Traffic/Pedestrian Signal Installation/ Modification	10	1	5	-	4
• Traffic Counts Obtained	365	120	5	-	10
• Lane Miles of Streets Overlaid	-	-	-	-	7.73
• Dollar Amount of Grants Obtained	-	$ 3 M	-		$ 5.3 M
• Number of Traffic Signals Maintained	56	56	56	56	56
• Number Traffic Operations Center Signals	31	31	31	-	-

**Turnaround for small development Plan Checks average 28 days and day-to-day Plan Check reviews average 21 days or less.

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 914,843	$ 1,172,060	$ 1,148,679	$ 1,221,444
Services and Supplies	800,453	1,010,660	1,346,768	996,603
Equipment	10,669	10,550	15,000	-
Total	**$ 1,725,966**	**$ 2,193,270**	**$ 2,510,447**	**$ 2,218,047**
Funding Sources				
General Fund	$ 1,332,364	$ 1,772,270	$ 1,973,847	$ 2,031,447
American Rescue Plan Act (ARPA) Fund	59,000	-	-	-
Measure W Fund	175,579	171,000	186,600	186,600
Measure M Fund	-	-	-	-
Proposition C Fund	159,023	250,000	-	-
TDA Article 3 Fund	-	-	-	-
Sewer Fund	-	-	350,000	-
Total	**$ 1,725,966**	**$ 2,193,270**	**$ 2,510,447**	**$ 2,218,047**

Work Plan

CP-1 **Implement applicable items on the City Council Priority List.**

- Support alternative transportation options
- Strive to integrate a variety of pedestrian and bicycle improvements.
- Implement Sustainability Plan.
- Oversee Gold Line extension construction.
- Implement the Watershed Management Plan by continued monitoring and mitigation.

CP-2 **Implement applicable sustainability actions as listed in the Sustainable City Plan.**

- Implement a Complete Streets Policy to evaluate City streets for consistency.
- Implement the Active Transportation Plan workplan.
- Provide safe and convenient walking routes to promote walking as a form of transportation.
- Capture and conserve storm water and other water resources.
- Implement the Watershed Management Plan.
- Construct infill sidewalks Citywide.
- Support extension of the Gold Line to Claremont.
- Develop, update, and maintain sustainable infrastructure policy and standards.
- Apply sustainability best practices to streets, parking lots, and landscaping.

CD-1 **Provide guidance for public and private development consistent with the community's high standards.**

- Provide public information on engineering and traffic issues at the public counter and by phone. Staff members perform day-to-day tasks of providing information to the public and issuing public works and grading/on-site improvement permits at the public counter.
- Update the City Website to provide speed survey, fee information, and references to all applicable construction standards.
- Provide plan check services for grading plans, public work improvements, street and sewer improvement plans, and other improvements within the right-of-way for compliance with public works construction, and City, State, ADA, and Uniform Building Code regulations.
- Conduct a traffic impact review of land use development proposals and evaluate compliance of the development with the roadway levels of service outlined in the Community Mobility Element of the General Plan.

Work Plan (Continued)

- Assign the fair share of costs for the expansion of the City's infrastructure to private development projects.
- Provide Traffic and Transportation Commission support. This includes coordinating with the Commission Chair, setting the Commission agenda, providing staff support at Commission meetings, and preparing meeting minutes.
- Research and submit applications for grant funding to enhance the infrastructure and/or circulation system of the City and implement the project when the funds become available.
- Provide mapping and documentation support through AutoCAD and GIS services.

CD-2 Continue Implementation of the General Plan.

- Work with the Traffic and Transportation Commission and the City Council to prioritize the tasks outlined in the General Plan relating to circulation, pedestrian, and trail improvements/ enhancements.
- Work with Planning staff and the Traffic and Transportation Commission to revise the Mobility Element of the General Plan to add State mandated VMT methodology and adjust LOS methodology where necessary.
- Update the Sewer Master Plan and model to reflect the General Plan designations and build-out conditions for the community.

CD-4 Monitor and participate in the preparation of sub-regional and regional planning projects and policies.

- Participate in SGVCOG Technical Advisory Committee activities to stay apprised of sub-regional traffic and public works issues.
- Review and comment on sub-regional and regional planning documents from agencies such as SCAQMD, SCAG, SGVCOG, JPA, and Metro to identify issues relative to Claremont and to participate in solutions to regional issues.
- Adopt a Shared Mobility Ordinance to support development of SGVCOG Regional Bike Share Program.

CD-5 Monitor and provide comments on projects proposed within adjacent jurisdictions that may affect Claremont.

- Review and comment on private and public projects/plans proposed within the adjacent cities of Upland, Montclair, Pomona, La Verne, and within the adjoining unincorporated areas, with attention given to issues that could have traffic and/or infrastructure impacts on the City.

CD-10 Provide adequate physical infrastructure of streets, sidewalks, sewers, and storm drainage facilities that provide adequate services to homes and businesses in the City.

- Provide contract management and administration associated with designated/assigned Capital Improvement Program projects.
- Provide designs and construction management for new public sewer systems as needed.
- Annually update the pavement management program to provide a method of documenting roadway pavement conditions throughout the community and to utilize as a tool for prioritizing capital improvement projects.
- Continue to monitor and enhance the City's compliance with ADA regulations regarding streets, public parking lots, and sidewalks.
- Utilize SB1 Funding to rehabilitate City arterial and collector roadways (previously unfunded).
- Ensure the City's compliance with MS4 permit standards through ongoing monitoring and ensure that development complies with appropriate submittals of Storm Water Pollution Prevention Plans as required.
- Update City Street Light Policy and evaluate new street lighting systems throughout the City to maximize safety within the scope of various lighting guidelines.

Work Plan (Continued)

CD-11 Monitor and evaluate traffic circulation throughout the community to ensure that a safe and efficient traffic system is provided.

- Respond to requests from residents for the installation of traffic control devices, research traffic/pedestrian counts and sight distance as needed, and review requests in conjunction with the Traffic and Transportation Commission on an as-needed basis.
- Update and implement the traffic calming policy as needed on residental streets and a means of addressing increased speeds on residential streets.
- Continue implementing the goals outlined in the Complete Streets Policy, Sustainable City Plan, and Active Transportation Plan, including safety improvements for bicycles and pedestrians.
- Conduct traffic engineering studies, including speed surveys, traffic volume monitoring and parking studies, and/or manage contracts for such services.
- Implement the Local Road Safety Plan to improve road safety and reduce collision occurances.

CD-12 Ensure the City's compliance with the Municipal Separate Stormwater Sewer System (MS4) Permit for the Los Angeles Region and Santa Ana River Watersheds.

- Implement the monitoring requirements outlined in the Permit's Coordinated Integrated Monitoring Plan (CIMP).
- Implement the Watershed Management Plan through program administration, commercial and industrial inspections, monitoring of illicit discharges and connections, construction project inspections, public education and outreach, and implementation of Best Management Practices.
- Evaluate new development and redevelopment projects for compliance with the City's Low Impact Development Ordinance.
- Implement the City's Green Street Policy and pursue grant funding for projects that incorporate green street practices, such as storm water catchment installations, bio-swales, drought-tolerant landscaping, and infiltration devices.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: **Community Development**
Division: **PLANNING/Current and Advanced**
Account(s): **110-2031, 110-2037, 114-2031, 130-2031, 134-7002, 134-7004**

Function

Current Planning is responsible for the orderly development of the community; to ensure that new development is attractive and compatible with the surroundings consistent with the City's codes and policies; to analyze land use and development proposals from an environmental, zoning, land use, and design review standpoint; to provide information and assistance to the public on the City's planning process; to encourage public participation in land use and design review matters; to serve as the coordinators among the various City departments and other outside agencies in land use and design matters, and to staff and advise the Planning and Architectural Commissions. The Planning Division also conducts advance planning studies and projects to update and improve City codes and policies in response to new issues and legal requirements; to prepare annually mandated reports; and to implement Federal and State mandates.

Service Indicators	2021	2022	2023	2024	2025
• Hours of Counter Service per Week	40	40	40	40	40
• Staff Over-the-counter Permit Approvals	475	223	228	267	276
• Staff Review Cases	220	154	157	73	75
• Additions to Existing Single Family	15	9	10	12	13
• Number of Mills Act Contracts Approved	3	2	1	2	4
• Average Review Time (Days) for Staff Action From Time Application is Deemed Complete	35	35	35	35	35
• Average Review Time (Days) for Commission Action From Time Application is Deemed Complete	50	50	50	50	50
• ADU Entitlements Processed	44	52	58	36	44
• Citizen Contact Log Responses	112	139	37	105	100
• Residential Units Approved	73	87	160	166	106
• Commercial and Institutional Projects	57	-	-	24	23
• Initial Studies Prepared	3	1	4	2	1
• Architectural Commission Agenda Items	23	35	22	38	39
• Planning Commission Agenda Items	28	21	36	38	31
• Regional and Sub-regional Meetings	20	24	24	34	34
• Zoning Code and General Plan Amendments	4	-	2	1	3
• Mandate Implemented or Required Reports	2	6	5	4	4
• Reviews of Proposed Projects of Other Agencies	3	2	5	3	3
• Historic Register Listings Processed	-	-	-	1	4
• Certificates of Appropriateness Issued	-	-	-	-	5

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 1,041,136	$ 1,193,187	$ 1,304,354	$ 1,494,140
Services and Supplies	413,390	378,045	391,730	382,230
Equipment	4,445	3,400	-	-
Total	**$ 1,458,971**	**$ 1,574,632**	**$ 1,696,084**	**$ 1,876,370**
Funding Sources				
General Fund	$ 1,272,309	$ 1,455,839	$ 1,483,112	$ 1,663,398
American Rescue Plan Act (ARPA) Fund	100,380	-	-	-
AQMD Fund	2,200	18,597	-	-
CDBG Fund	84,082	100,196	212,972	212,972
Total	**$ 1,458,971**	**$ 1,574,632**	**$ 1,696,084**	**$ 1,876,370**

Work Plan

CP - 1 **Implement applicable items on the City Council Priorities and Objectives List.**

Examine current Community Improvement and Planning staff levels and other resources needed to address issues in the community.

- Promote the City's pre-approved ADU plans to Claremont residents as a more affordable and efficient way to develop an ADU.
- Undertake deliberate planning for the development of the Foothill Blvd and Monte Vista Ave within existing zoning, and work with Los Angeles County to adopt an Airport Compatibility Plan.
- Consider options to repurpose and provide affordable housing.
- Implement Multi-family Housing Improvement Program.
- Apply LEED neighborhood development design principles to new developments.
- Promote mixed use and transit-oriented development as appropriate.
- Provide an extensive and safe system for walking and hiking that links areas of Claremont.
- Monitor and implement policies mandated by State government regarding greenhouse gas reductions (AB 32 and SB 375).

CP-2 **Implement applicable sustainability actions as listed in the Sustainable City Plan.**

- Implement achievable goals related to Micro mobility
- Implement acheivable goals to support alternatives to driving
- Implement acheivable goals to support privately owned greener buildings, neighborhoods and public infrastructure
- Incentivize open space and provide information on permeable surfaces
- Facilitate affordable housing as required by the State through the Housing Element Update.
- Implement State Mandated Water Efficient Landscape Ordinance.
- Continue to support and implement Transit Oriented Development (TOD) land use policies.
- Apply LEED and LEED neighborhood development design principles to all new development.
- Monitor development of Golden State Water's Urban Water Management Plan to ensure that water conservation, reclamation, and facility development policies are consistent with goals of the Sustainable City Plan.

Work Plan (Continued)

CD-1 **Provide guidance for public and private development consistent with the community's high standards.**

- Provide public information on development and planning issues at the public counter and by phone. Staff members perform day-to-day tasks of providing information to the public and approving "over the counter level" permits at the public counter.
- Provide planning and environmental support for City projects and assist other departments by providing zoning analysis for City proposed projects, preparation and/or management of CEQA documentation for City projects, and coordinating review by the Planning and/or Architectural Commission.
- Provide Planning Commission and Architectural Commission support by coordinating with the Commission Chair, setting the Commission agenda based on submitted projects, preparing staff reports and notices, providing staff support at Commission meetings, and preparing meeting minutes and resolutions.
- Manage environmental review of land use development proposals, including Environmental Impact Report contracts, and facilitate the review and action by the appropriate review body (i.e., staff, Planning Commission, or City Council).
- Implement the City's land use standards/processes and zoning administration for variances, minor exception permits, conditional use permits, subdivisions, zone changes, General Plan amendments, code amendments, specific plans, specific plan amendments, special use and development permits, and special outdoor use permits.
- Adjust community development fees as needed to keep up with cost increases.
- Enforce the city's Historical Preservation ordinance and provide information to the public as needed.
- Draft, adopt, and implement Citywide Design Guidelines.
- Special Projects - a number of projects are anticipated including various College buildings and site improvements, new residential developments , and commercial and mixed use development projects within the Village South Specific Plan area and Citywide.

CD-2 **Continue implementation of the General Plan.**

Continue to implement the 2021-2029 Housing Element Update.

Begin preparing the Cycle 7 Housing Element Update.

- Update the Safety Element in conjunction with the Housing Element Update.
- Use the adopted Implementation Plan as the guiding document and work on tasks as directed and as resources are allocated.
- Prepare State mandated annual review/report on General Plan implementation. In accordance with Government Code Section 65400, report the status of the plan, the City's progress toward implementation, and the City's progress in meeting its share of regional housing needs.

CD-3 **Facilitate housing opportunities for individuals at all income levels.**

- Implement housing element programs and policies.
- Administer inclusionary housing ordinance.

CD-4 **Monitor and participate in the preparation of sub-regional and regional planning projects and policies.**

- Attend SGVCOG Planning Director's meetings to participate in solutions to regional issues.
- Review and comment on sub-regional and regional planning documents from agencies such as SCAQMD, SCAG, and Metro to identify issues relative to Claremont and to participate in solutions to regional issues.

Work Plan (Continued)

CD-5 Monitor and provide comments on projects proposed within adjacent jurisdictions that may affect Claremont.

- Review and comment on private and public projects/plans proposed within the adjacent jurisdictions of Upland, Montclair, Pomona, La Verne, and County unincorporated areas with attention given to issues that could impact Claremont.
- Review and comment on projects associated with Cable Airport, Brackett Field, and Ontario International Airport to monitor issues that could impact Claremont.

CD-6 Administer the City's transportation planning efforts.

- Coordinate with Metro and the Gold Line Construction Authority on preparing for the extension of the A Line light rail project to Claremont.
- Utilize the VMT traffic thresholds for CEQA documentation and continue to coordinate with the SGVCOG and selected consultants to refine the VMT program in the SGVCOG and our surrounding Northeast subarea.

CD-7 Ensure that new development is attractive and compatible with its surroundings.

- Provide Architectural and Preservation Commission support.
- Manage environmental review of development proposals, including Environmental Impact Report contracts, and facilitate review by the appropriate review body (i.e., staff, Architectural Commission, or City Council).
- Implement the City's design review standards and review process for architectural staff reviews, Architectural Commission reviews, rural design reviews, and signage proposals. Staff will provide design policy analysis for privately proposed projects and advise applicants of consistency and/or deficiencies from adopted standards/policies.
- Assist Citizens with advice on landscape designs as they remove turf and seek to make landscapes more sustainable, while not compromising the City's urban forest.
- Process a Municipal Code Amendment to implement SB 9 State "Duplex Law".
- Process a Municipal Code Amendment to implement "Mixed Use and Multi-Family Objective Design Standards".
- Process a Municipal Code Amendment to implement recent state revisions to ADU law, while also retaining local design standards.

ORGANIZATIONAL CHART

CHIEF OF POLICE

Administrative Division

Administration

- Department Management
- Internal Investigations
- Fire Services Liaison
- Police Commission Support
- Budget/Purchasing
- Grants/Grant Management
- Policy and Procedures Development
- Recruitment/Backgrounds
- Department Training
- Community Patrol Volunteers
- Trauma Intervention Service

Specialized Services Bureau

- School Resource/DARE Officer
- Problem Oriented Policing Team
- Solicitor Licensing
- Recruitment/Backgrounds
- Department Training
- Community Patrol Volunteers
- Special Event Planning/Staffing
- Federal Surplus Property Program
- CERT Program
- CCW Program

Support Service Division

Record Bureau

- Records Custodian and Management
- Livescan Operations
- Subpoena/Court Services
- Overnight Parking Systems
- Impound Lot
- Citation Processing/Management

Communication Bureau

- 9-1-1 Public Safety Answering Point
- Video Management Systems
- City Radio System Management
- CLETS/DOJ Liaison

Jail Bureau

- Manage Type I Jail Facility
- Inmate Management
- Facility Operations
- STC Liaison
- DUI/Booking Service Fees

Operating Division

Patrol Bureau

- 24-Hour First Responders
- Reserve Police Officer Program
- CERT Program
- Fleet Management
- Disaster Preparedness
- K9 Program
- Emergency Operations Center
- Joint Ops Committee (PD/CUSD)
- SEMS Management
- Explorer Program
- Use of Force/Collision Review
- ALPR System Management
- FSET
- Peer Support
- Bike Patrol
- CIT Team

Traffic Bureau

- Enforcement & Education
- Parking Enforcement
- Major Accident Investigation
- Traffic Grants
  - Office of Traffic Safety
  - Alcohol Beverage Control
  - Tobacco
  - Cannabis

Detective Bureau

- Criminal Investigations
- Criminal Court Filings
- Regional Terrorism Task Force
- ICAC Team (Child Exploitation)
- Property/Evidence Management
- Federal Surplus Property Program
- Forensics
- GPS System Management
- LA IMPACT
- TRAP

PERSONNEL

Positions	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Administration				
Chief of Police	1.00	1.00	1.00	1.00
Senior Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
	3.00	**3.00**	**3.00**	**3.00**
Specialized Services Bureau				
Lieutenant	1.00	1.00	1.00	1.00
Sergeant	1.00	1.00	1.00	1.00
Officer (DARE/SRO)	1.00	1.00	1.00	1.00
	3.00	**3.00**	**3.00**	**3.00**
Detective Bureau				
Lieutenant	1.00	1.00	1.00	1.00
Sergeant	-	-	1.00	1.00
Corporal	4.00	4.00	4.00	4.00
Administrative Assistant	1.00	1.00	1.00	1.00
Property & Evidence Clerk	1.00	1.00	1.00	1.00
	7.00	**7.00**	**8.00**	**8.00**
Operations				
Captain	1.00	1.00	1.00	1.00
	1.00	**1.00**	**1.00**	**1.00**
Patrol Bureau				
Lieutenant	2.00	2.00	2.00	2.00
Sergeant	4.00	4.00	2.00	2.00
Corporal	4.00	4.00	6.00	6.00
Officer	16.00	16.00	18.00	18.00
Community Services Officer	1.00	1.00	-	-
	27.00	**27.00**	**28.00**	**28.00**
Traffic Bureau				
Officer	4.00	4.00	3.00	3.00
	4.00	**4.00**	**3.00**	**3.00**
Services				
Captain	-	-	1.00	1.00
Lieutenant	1.00	1.00	1.00	1.00
	1.00	**1.00**	**2.00**	**2.00**
Records Bureau				
Records Supervisor	-	1.00	1.00	1.00
Senior Records Clerk	1.00	-	-	-
Records Clerk	3.00	3.00	3.00	3.00
	4.00	**4.00**	**4.00**	**4.00**
Communications Bureau				
Dispatch Supervisor	-	-	1.00	1.00
Communications Officer II	6.00	6.00	5.00	5.00
Communications Officer I	2.00	2.00	2.00	2.00
	8.00	**8.00**	**8.00**	**8.00**
Jail Bureau				
Senior Jailer	1.00	1.00	1.00	1.00

Positions	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Jailer	4.00	4.00	4.00	4.00
	5.00	**5.00**	**5.00**	**5.00**
Total Non-Sworn	**22.00**	**22.00**	**21.00**	**21.00**
Total Sworn	**42.00**	**42.00**	**45.00**	**45.00**
Totals	**64.00**	**64.00**	**65.00**	**65.00**

BUDGET SUMMARY

	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
No. of Full-Time Employees	64.00	64.00	66.00	66.00
Expenditures				
Base Level Expenditures	$ 16,826,533	$ 17,021,469	$ 17,312,269	$ 18,042,094
Total Expenditures	**$ 16,826,533**	**$ 17,021,469**	**$ 17,312,269**	**$ 18,042,094**
Funding Sources				
General Fund	$ 15,669,980	$ 16,718,327	$ 17,073,119	$ 17,802,943
American Rescue Plan Act (ARPA) Fund	884,003	30,072	-	-
SLES Fund	262,490	171,370	202,000	202,000
Traffic Offender Fund	10,061	101,700	37,150	37,150
Total Funding Sources	**$ 16,826,533**	**$ 17,021,469**	**$ 17,312,269**	**$ 18,042,094**
% Change			+1.71%	+4.22%

GOALS

CP-1 Implement applicable items on the City Council Priority List.

CP-2 Implement applicable sustainability actions as listed in the Sustainable City Plan.

PS-1 Effectively manage department operations.

PS-2 Ensure that all citizens are treated in a fair and equitable manner.

PS-3 Maintain a safe community, in which citizens can reside, work, and visit.

PS-4 Maintain a Body Worn Camera (BWC) program, keeping up with current technology.

PS-5 Recruit, hire, and train personnel to provide public service in an unbiased manner.

PS-6 Strengthen community contacts and outreach programs to ensure partnerships with the community as part of Community Oriented Policing philosophy.

PS-7 Strive for the safe and efficient movement of traffic throughout the community.

PS-8 Respond to calls for service quickly and efficiently.

PS-9 Investigate crimes occurring in the community with an emphasis on clearing investigations through identification, arrest, and prosecution of suspects.

PS-10 Initiate proactive crime suppression and prevention strategies throughout the community.

PS-11 Initiate proactive investigations to identify and arrest those persons with outstanding arrest warrants residing in the community.

PS-12 Participate in the Los Angeles County Law Enforcement Mutual Aid Program.

PS-13 Participate in regional terrorism warning and intelligence groups and task forces.

PS-14 Provide cost effective public safety services through the utilization of volunteers to supplement existing staff.

PS-15 Process and manage evidence/property related to arrests and investigations.

PS-16 Provide timely, newsworthy information to the media and the public.

PS-17 Enforce permit parking throughout the City.

PS-18 Enforce the overnight parking ordinance.

PS-19 Initiate proactive traffic enforcement and prevention strategies throughout the community that includes the use of enforcement, education, and engineering.

PS-20 Develop and continue collaborative partnerships with surrounding law enforcement agencies for a regional and proactive approach to problem solving.

PS-21 Work with the crossing guard provider to have their staff remain at identified locations in the community to ensure safe transit of school children to and from school.

PS-22 Operate a Type I jail facility for the temporary holding of pre-arraigned inmates within the mandates of the California Department of Corrections and Rehabilitation.

PS-23 Work with City partners to prepare, update, and exercise the procedures for responding to disasters.

PS-24 Maintain updated Standardized Emergency Management and National Incident Management System plans.

PS-25 Develop emergency contracts with area vendors for access during disasters and emergencies.

PS-26 Provide crime and traffic research and analysis to department staff in an effort to reduce crime and traffic related incidents.

PS-27 Continue joint operations partnership with the Claremont Unified School District.

PS-28 Work with the Claremont Unified School District to maintain and update response plans to critical incidents on school sites.

PS-29 Provide critical incident/active shooter training to School District staff and all City staff.

PS-30 Effectively utilize technology and deploy resources to impact crime and traffic safety in the community.

PS-31 Continue analysis of retrofitting the Public Safety Facility.

PS-32 Transition the City's aging voice communications system to a subscriber model (LA-RICS).

PS-33 Make investments in disaster preparedness needed to provide the City with effective emergency response capability.

PS-34 Conduct programming updates as needed to all City mobile and portable radios to ensure that our radio communications meet the needs of the organization and its response to the community.

PS-35 Use GPS devices in areas with high theft rates to identify and apprehend criminals.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Public Safety
Division: ADMINISTRATION
Account(s): 110-3040, 115-3040

Function

To direct day-to-day operations of the Police Department; oversee the preparation, implementation, and oversight of the department budget; monitor employee recruitment and promotions; manage the employee evaluation process; review and assign internal investigations and citizen complaints, and take disciplinary action as necessary; provide administrative support to the Police Commission and Police Review Ad Hoc Committee (PRAH) in reviewing citizen complaints and related investigations; represent the Police Department in City, County, and State activities; research, apply for and administer public safety related grants; provide records coordination and budget control for the department; and provide administrative support to division heads and other station personnel.

Service Indicators	2021	2022	2023	2024	2025
• Letters of Commendation Received	108	103	61	81	70
• Police Records Clearance Letters for Travel Visas, Adoptions, etc.	6	16	26	38	39
• Formal Complaints Received and Investigated	2	2	5	6	2
• Police Commission Meetings	8	10	8	4	5
• Grant Applications Filed	5	2	3	5	4
• Grants Received	5	2	3	5	3
• Meetings with Claremont School District Personnel	2	1	5	1	-

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 764,540	$ 713,739	$ 231,324	$ 244,643
Services and Supplies	39,707	42,096	33,787	33,787
Equipment	11,856	-	-	-
POB Debt Service Credit	-	-	-	-
Total	**$ 816,103**	**$ 755,835**	**$ 265,111**	**$ 278,430**
Funding Sources				
General Fund	$ 804,247	$ 753,464	$ 265,111	$ 278,430
Narcotics Asset Forfeiture	11,856	2,371	-	-
Total	**$ 816,103**	**$ 755,835**	**$ 265,111**	**$ 278,430**

Work Plan

CP-1 **Implement applicable items on the City Council Priority List.**

- Update department policy and procedures manual to reflect changes in law based on court decisions and legislative actions.
- Utilize law enforcement "best practices" in addition to court and legislative actions to guide the development of new policies and changes, where needed, to existing policies.

PS-1 **Effectively manage department operations.**

- Manage overall department operations at the department head level.
- Manage office, file maintenance, reports, and payroll preparation.
- Control budget, prepare documents, and process accounts payable.
- Provide staff support to the Police Commission.
- Represent the department and City on local and regional committees.
- Research, submit, and administer grants.
- Submit an annual report to the Police Commission and City Council.
- Submit an annual Part I Crime Report to the Police Commission and City Council.
- Manage Police Department Web pages on the City's Website relevant to the bureau.
- Implement budgeted staffing levels to proactively address crime and traffic safety in the community.

PS-2 **Ensure that all citizens are treated in a fair and equitable manner.**

- Review and adhere to department goals and objectives, mission statement, and policies and procedures.
- Utilize supervisors to hold staff accountable.
- Review and assign citizen complaints and internal investigations.
- Provide support and liaison to Police Review Ad Hoc Committee (PRAH).
- Review policies and procedures annually.
- Ensure that citizen complaints are investigated in a fair and timely manner.
- Conduct bi-annual review of unbiased policing policy with staff.

PS-3 **Maintain a safe community, in which citizens can reside, work, and visit.**

- Direct resources that will impact crime and traffic to maintain a safe community.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: **Public Safety**
Division: **Specialized Services Bureau**
Account(s): **110-3043, 110-3048**

Function

Specialized Services Bureau - To manage recruitment, hiring, background checks, department training, special events, school district programming (DARE & School Resource Officer), solicitor permits, alcohol beverage control (ABC) permits, staff project review committee, manage volunteer programs including Community Patrol, Trauma Intervention Services (TIS) and Explorers, process Carried Concealed Weapons applications and community outreach; coordinate special event planning and operations for community event programming, including Village Venture, 4th of July, high school events; coordinate testing of Police Department job applicants, including written testing, physical agility testing, polygraphs, background investigations; staff the Student Attendance Review Board (SARB), present DARE training to all 5th grade students, and provide enhanced school site interventions and security at the various school sites; ensure the department meets Peace Officer Standards and Training (POST) and Jail Standards and Corrections (STC) annual training requirements; develop and maintain master training template; and ensure that all employees complete department approved internal training standards.

School Resource Officer (SRO)/DARE - To provide the full-time assignment of a Police Officer to the School District; to act as the School Resource Officer (SRO) and administer the Drug Abuse Resistance Education (DARE) program.

Service Indicators	2021	2022	2023	2024	2025
Specialized Services Bureau					
• Community Outreach Events	10	13	15	22	20
• Explorer Hours	431	1,220	1,262	1,224	1,792
• Community Patrol/RSVP Volunteer Hours	2,708	2,238	2,788	3,812	3,623
• T.I.S. Calls for Service	2	3	5	3	5
• Number of Volunteers Coordinated	14	16	19	20	19
• Number of Police Ride-Alongs	22	27	13	23	23
• Station Tours	-	2	5	6	7
• Personal Security/Public Safety Presentations	-	17	17	10	15
• Family Movie Nights	1	1	1	1	1
• Neighborhood E-Watch Subscribers / Everbridge/Rave	4,095	2,899	3,733	-	-
• Special Events Coordinated and Staffed	4	16	16	15	14
• Recruitments Conducted	8	19	10	16	13
• Employment Background Investigations	23	29	11	13	24
• Number of Potential Employees Interviewed	88	112	73	37	90
• Number of Sworn Employees Hired	9	9	1	2	8
• Number of Non-sworn Employees Hired	5	9	6	7	7
• Training Courses Coordinated	46	238	146	340	259

Service Indicators (Continued)	2021	2022	2023	2024	2025
• Number of Training Hours Completed	487	2,401	4,770	4,585	3,194
• Number of CCW Applicants Processed	0	0	0	36	26
School Resource Officer (SRO)/DARE					
• Participants in School Attendance Review Board (SARB) Meetings	4	1	-	4	2
• Reports Written	60	19	7	39	52
• Arrests	19	2	-	5	9
• Citations Issued	32	3	-	-	-
• No. of Student Counseling Sessions	193	57	11	119	80
• No. of Adult/Parent Counseling Sessions	127	46	4	39	66
• School Events Attended	50	6	1	19	7
• School Meetings Attended	23	6	1	54	36
• Referrals to Other Agencies & Diversion	-	-	2	20	4
• Suicide/Crisis Intervention	19	6	2	3	4
• Classroom Presentations	88	44	-	50	13
• K9 Searches at Schools	6	-	-	NA	-

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 866,202	$ 918,487	$ 1,307,161	$ 1,381,602
Services and Supplies	160,536	152,343	176,012	174,912
Equipment	-	-	-	-
Total	**$ 1,026,738**	**$ 1,070,830**	**$ 1,483,173**	**$ 1,556,514**
Funding Sources				
General Fund	$ 1,026,738	$ 1,070,830	$ 1,483,173	$ 1,556,514
Total	**$ 1,026,738**	**$ 1,070,830**	**$ 1,483,173**	**$ 1,556,514**

Work Plan

PS-1 **Effectively manage department operations.**

- Initiate personnel recruitments as needed.
- Coordinate and staff special events and community outreach.
- Manage volunteer Community Patrol, Police Explorer, and Trauma Intervention programs.
- Oversee the School Resource/DARE programs.
- Coordinate special projects and investigations.
- Oversee and manage the department's master employee training plan.
- Oversee and manage POST training and coordinate all POST, STC, and advanced officer/staff travel, training, and reimbursement.
- Conduct masseuse business inspection investigations.
- Conduct commercial solicitor applicant investigations and issue permits.
- Manage the Police Department's Web pages on the City's Website relevant to the Bureau.
- Conduct background checks on City contract workers assigned to work in the Police Department facility.
- Assist with grant research, application, and management.

Work Plan (Continued)

- Assist with budget management.
- Produce a department annual report.
- Provide administrative and management support as needed, including City Council and Police Commission presentations.

PS-2 Ensure that all citizens are treated in a fair and equitable manner.

- Review and adhere to department goals and objectives, mission statement, and policies and procedures.
- Conduct bi-annual review of unbiased policing policy with staff.
- Utilize supervisors to hold staff accountable.

PS-5 Recruit, hire, and train personnel to provide service in an unbiased manner.

- Place emphasis on hiring the best applicants.

PS-6 Strengthen community contacts and outreach programs to ensure partnerships with the community as part of Community Oriented Policing philosophy.

- Coordinate National Night Out each year.
- Coordinate Police Department participation in Fourth of July, OLA Festival, Spring Egg Hunt, Village Venture, Holiday Tree Lighting, and CUSD related events when requested.
- Liaison with community groups.
- Attend community events as budget allows.

PS-10 Initiate proactive crime suppression and prevention strategies throughout the community.

- Patrol will respond to problem areas to resolve quality of life issues and reduce crime.

PS-13 Participate in regional terrorism warning and intelligence groups and task forces.

- Assign supervisory level liaison as an alternate to the Joint Terrorism Task Force (JTTF) to coordinate our representation if the Detective Bureau Lieutenant is not available.

PS-14 Provide cost effective public safety services through the utilization of volunteers to supplement existing staff.

- Recruit volunteers to maintain a Community Patrol program with between 20 to 25 volunteers on an ongoing basis.
- Train and retain Community Patrol staff.

PS-16 Provide timely, newsworthy information to the media and the public.

- Provide press releases on outreach events as needed.

PS-27 Continue joint operations partnership with the Claremont Unified School District.

- Present annual DARE classes for all fifth-grade students at each CUSD elementary school site.
- Make the DARE program available to private schools within Claremont at department cost for personnel.
- Provide School Resource Officer/DARE.
- Provide staff to the School Attendance Review Board (SARB).
- Staff the City/CUSD Joint Operations Committee.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Public Safety
Division: OPERATIONS/Detective Bureau
Account(s): 110-3042

Function

To provide both proactive and follow-up investigations on crimes occurring in and/or impacting Claremont and reported to the Police Department. Staff assigned to this Bureau is responsible for reviewing the preliminary investigations conducted by patrol personnel and conducting follow-up investigation on leads and physical evidence in an attempt to identify, arrest, and prosecute the person(s) responsible for the crime(s). Officers assigned to the Detective Bureau receive special training in evidence collection, search warrants, victim and suspect interviewing, death and suicide investigations, sexual assault investigations, child abuse, Internet Crimes Against Children, identity theft, auto theft, robbery, narcotics, fraud, and property crimes.

Detectives are responsible for preparing cases for final submission to the District Attorney's office with the purpose of securing criminal complaints and assist with the prosecution of charged offenders. Detectives are also tasked with securing and transporting fugitives from within and outside of the State, serving arrest warrants, assisting other local, State, and Federal law enforcement agencies with criminal investigations, warrants, arrests, and conducting proactive investigations based on confidential information and intelligence received from various sources.

Service Indicators	2021	2022	2023	2024	2025
• Follow-up Investigations Conducted	645	869	982	846	1,203
• Homicide Investigations Conducted	2	4	-	-	1
• Police Reports Reviewed	2,302	2,809	2,607	2,256	2,721
• Case Clearance Rates: Part I Crimes (Murder, Rape, Robbery, Burglary, Auto Theft) / CANIBRS Part A	14%	12%	13%	20%	16%
• Case Clearance Rates: Part II Crimes (Fraud, Vandalism, Drunk Driving, Narcotic Violations) / CANIBRS Part B	61%	27%	39%	37%	*100%
• Suspects Identified Through DNA	24	10	11	3	2
• Search Warrants Produced	66	31	108	62	94
• Property/Evidence Booked	1,207	1,307	1,408	1,041	1,036
• Property/Evidence Dispositioned	2,433	2,092	1,657	411	489

* The State of California mandated how crime data is reported to State and Federal databases. The Claremont Police Department began providing these new data points on April 1, 2022. Data retrieved from CANIBRS website for Group A Offense Report for this "Part I" comparison did not include these categories as they were considered Part II crimes in the past: Destruction of Property, Counterfeit/Forgery, Fraud Offense, Embezzlement, Extortion/Blackmail, Stolen Property Offenses, and the Crimes Against Society Section.

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 1,887,551	$ 1,727,573	$ 1,366,330	$ 1,419,987
Services and Supplies	103,049	103,891	103,299	103,299
Total	**$ 1,990,600**	**$ 1,831,464**	**$ 1,469,629**	**$ 1,523,286**
Funding Sources				
General Fund	$ 1,990,600	$ 1,831,464	$ 1,469,629	$ 1,523,286
Total	**$ 1,990,600**	**$ 1,831,464**	**$ 1,469,629**	**$ 1,523,286**

Work Plan

PS-1 **Effectively manage department operations.**

- Utilize Detective Lieutenant to manage and oversee the Detective Bureau.
- Review and identify reports for follow-up potential and assign detectives for investigation.
- Review follow-up investigations, provide feedback, and ensure that all possible and appropriate follow-up is conducted.
- Provide office duties (typing, answering phone inquiries, and filing).
- Manage the Police Department Web pages on the City's Website relevant to bureau.
- Provide administrative and management support as needed, including City Council and Police Commission presentations.
- Apply for asset forfeiture funds through LA IMPACT.

PS-2 **Ensure that all citizens are treated in a fair and equitable manner.**

- Review and adhere to department goals and objectives, mission statement, and policies and procedures.
- Conduct bi-annual review of unbiased policing policy with staff.
- Utilize supervisors to hold staff accountable.

PS-9 **Investigate crimes occurring in the community with an emphasis on clearing investigations through identification, arrest, and prosecution of suspects.**

- Investigate property crimes and crimes against persons.
- Conduct proactive investigations, including narcotics, vice, sex offender, and technology related.
- Investigate missing persons.
- Investigate identity theft, check crimes, and fraud.
- Process arrests and investigations with District Attorney's office for criminal complaints.
- Assist District Attorney's office with trial preparation as requested.
- Assist District Attorney's office on jury trials with an "investigating officer" present during trials as need and/or requested.

PS-10 **Initiate proactive crime suppression and prevention strategies throughout the community.**

- Assign personnel, as time permits, to areas of the community with higher than average levels of crime and quality of life issues.
- Oversee and manage sex offenders residing within the community to ensure compliance with State laws.
- Follow-up on tips and intelligence gained from the community.
- Utilize email notifications to provide crime information to residents as needed and appropriate.

Work Plan (Continued)

PS-11 Initiate proactive investigations to identify, and arrest, those persons with outstanding arrest warrants residing in the community.

- Utilize local warrant books to identify persons with outstanding arrest warrants.
- Be proactive in the apprehension of those with outstanding arrest warrants.
- Utilize additional staffing to reduce the impacts of AB 109 Realignment on the community through proactive follow-up and contacts with parolees and probationers.

PS-12 Participate in the Los Angeles County Law Enforcement Mutual Aid Program.

- Assign supervisor level liaison as an alternate to Area D, as the department's Alternate Single Point of Contact (ASPOC).

PS-13 Participate in regional terrorism warning and intelligence groups and task forces.

- Assign supervisory level liaison to the Joint Terrorism Task Force (JTTF) and attend quarterly meetings.
- Review the bulletins received from Los Angeles Joint Regional Intelligence Center (JRIC) and disseminate the information to officers as appropriate.
- Participate in the Internet Crimes Against Children (ICAC) Task Force.
- Participate in LA IMPACT.
- Participate in TRAP.
- Participate in the the Foothill Special Enforcement Team (FSET) and manage officers assigned to the team.

PS-15 Process and manage evidence/property related to arrests and investigations.

- Manage evidence processing and storage within recognized guidelines and department policy.
- Conduct regular audits of evidence and property.
- Maintain tracking control system.
- Conduct ongoing reviews of cases to determine the need to maintain related evidence/property.
- Utilize the Cal-ID fingerprint system to identify suspects through latent fingerprints recovered from crime scene/evidence.
- Work with the Records Bureau to ensure that discovery motions are completed in a timely manner.
- Utilize DNA evidence and the Combined DNA Index System (CODIS) to identify suspects from crime scenes and evidence.

PS-16 Provide timely, newsworthy information to the media and the public.

- Provide daily press contacts and weekly meetings with local newsprint media as needed.
- Designate Detective Lieutenant as the department's primary media liaison/Public Information Officer (PIO).
- Use the Everbridge mass notification system and social media outlets to disseminate law enforcement related information to the public.

PS-20 Develop and continue collaborative partnerships with surrounding law enforcement agencies for a regional and proactive approach to problem solving.

- Participate in regional contacts/partnerships with other law enforcement agencies.

PS-26 Provide crime and traffic research and analysis to department staff in an effort to reduce crime and traffic related incidents.

- Provide crime information to patrol officers and community patrol volunteers.

PS-30 Effectively utilize technology to impact crime and traffic safety in the community.

- Utilize ALPR, video management system, phone, and computer technologies as tools in reducing and solving crime.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: **Public Safety**
Division: **OPERATIONS/Patrol Bureau**
Account(s): **110-3045, 114-3045, 116-3439, 116-3442, 116-3444, 116-3454**

Function

Patrol - This is the most visible component of the Police Department. Patrol officers are the community's first responders. Patrol staff provides 24-hours, 365 days a year response to calls for service, general law enforcement activities, including emergencies, traffic collisions and enforcement, initial crime investigation, disaster response and assessment, and proactive preventive patrol; provides services to the community utilizing a "community oriented policing" philosophy that encourages partnerships with the community with an emphasis on working with the community as a team, to address quality of life issues, and provide resources to help solve issues and prevent potential problems; provides Watch Commanders a liaison to the CERT program. Manage parking enforcement Police Aides that provide enforcement of the City's overnight parking ordinance and manage the department's Field Training program, Disaster and Emergency Management Services and the Reserve Police Officer program.

Reserve Police Officer Program - this program supplements the department's regular, full-time Police Officer workforce. Reserves generally serve as additional officers in patrol either as a solo officer or as the second officer in patrol vehicles. Reserves staff special events and assist with the department's special enforcement programs, such as checkpoints, roving DUI patrols, and major emergencies.

Service Indicators	2021	2022	2023	2024	2025
Patrol					
• Calls for Service	27,483	29,786	32,038	27,291	26,078
• Arrests Made	1,122	1,234	1,066	1,017	985
• Hazardous Citations Issued (Patrol Only)	785	1,502	1,934	2,662	904
• Traffic Stops	2,980	4,872	7,127	12,764	4,710
• Field Interview Cards Completed	73	141	92	136	116
• Police Reports Written	3,207	3,889	3,338	2,865	2,781
• Traffic Collision Investigations	217	258	264	208	331
• Overnight Parking Citations Issued	3,956	3,070	5,656	5,641	5,594
• Avg. Emergency Call Response Time	4:24 min	4:00 min	3:47 min	2:17 min	3:37 min
• Foot Patrols	979	561	584	631	726
• Bike Patrol Hours	62	15	121	24	12
• K9 Searches	24	12	9	7	5
• K9 Finds	3	3	3	1	1
• K9 Direction of Confirmed Travel	3	6	5	3	2
Reserve Police Officer Program					
• Volunteer Reserve Police Officer Hours	500	896	637	779	524

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 7,393,921	$ 7,538,874	$ 7,754,986	$ 8,133,098
Services and Supplies	868,945	894,594	981,904	981,904
Equipment	64,879	-	-	-
Total	**$ 8,327,745**	**$ 8,433,468**	**$ 8,736,890**	**$ 9,115,002**
Funding Sources				
General Fund	$ 8,077,111	$ 8,269,468	$ 8,534,890	$ 8,913,002
American Rescue Plan Act (ARPA) Fund	-	-	-	-
SLES Fund	250,634	164,000	202,000	202,000
Total	**$ 8,327,745**	**$ 8,433,468**	**$ 8,736,890**	**$ 9,115,002**

Work Plan

PS-1 **Effectively manage department operations.**

- Utilize division Captain to manage the Operations/Patrol Bureau.
- Provide supervision and oversight of patrol and traffic activities.
- Conduct performance appraisals, report approval, and miscellaneous administrative duties.
- Manage daily shift operations—to be managed by a Lieutenant.
- Manage daily field operations—to be supervised by a Sergeant.
- Review initial field investigations; provide direction, oversight, and feedback.
- Provide general law enforcement/public safety services.
- Conduct initial crime investigation response and report writing.
- Conduct foot and bicycle patrols.
- Apprehend law violators.
- Respond to and handle calls for service in a professional manner.
- Manage the Police Department Web pages on the City's Website relevant to Bureau.
- Coordinate and staff special events and community outreach.
- Provide direction on POST training for all personnel assigned to the Operations Division.
- Effectively use and manage the emergency notification system.
- Effectively use and manage the email (Everbridge) notification program.
- Manage the Disaster Management and Emergency Operations including the City's Community Emergency Response Team (CERT). Coordinate preparedness through the Claremont Emergency Management Team (CEMT) to ensure all City departments are represented and engaged in disaster management and preparation.
- Maintain the City's Mobile Emergency Operations Center in pre-incident readiness.

PS-2 **Ensure that all citizens are treated in a fair and equitable manner.**

- Review and adhere to department goals and objectives, mission statement, and policies and procedures.
- Utilize supervisors to hold staff accountable.
- Provide training on the Police Commission's best practices.
- Conduct bi-annual review of unbiased policing policy with staff.

PS-5 **Recruit, hire, and train personnel to provide service in an unbiased manner.**

- Recruit, hire, and train personnel of the highest moral and ethical standards and values dedicated to community service and constitutional policing.

Work Plan (Continued)

PS-6 **Strengthen community contacts and outreach programs to ensure partnerships with the community as part of Community Oriented Policing philosophy.**

- Participate in community outreach events such as the Fourth of July, Village Venture, Neighborhood Watch, and Family Movie Nights as staffing allows.
- Provide problem-solving related information and referral services.

PS-7 **Strive for the safe and efficient movement of traffic throughout the community**

- Enforce traffic laws.
- Identify problem traffic areas, and partner with the Traffic Bureau and Engineering Division staff to address issues through engineering, education, enforcement, and emergency response where possible.

PS-8 **Respond to calls for service quickly and efficiently.**

- Ensure sufficient staffing to meet desired response times.
- Evaluate response times on a monthly basis.

PS-9 **Investigate crimes occurring in the community with an emphasis on clearing investigations through identification, arrest, and prosecution of suspects.**

- Utilize supervisors to motivate, coach, and mentor employees placing an emphasis on quality investigations, collecting evidence, canvassing neighborhoods, identification, and arrest of suspects at the earliest stages of investigations.
- Utilize supervisors to encourage field personnel to conduct quality investigations, encouraging beginning to end investigations at the patrol level.

PS-10 **Initiate proactive crime suppression and prevention strategies throughout the community.**

- Maintain partnerships with probation and parole to identify high risk and repeat offenders living within the community.
- Utilize additional officer in the Detective Bureau to participate in TRAP taskforce.
- Assign an officer to LA IMPACT Group-25 to impact a burglary trend on regional and local levels.

PS-11 **Initiate proactive investigations to identify and arrest, those persons with outstanding arrest warrants residing in the community.**

- Utilize local warrant books to identify persons with outstanding arrest warrants and conduct warrant sweeps in the four patrol beats.
- Identify persons on parole and probation living in the community. Utilize information to conduct compliance checks to ensure that these persons are living up to their parole and probation terms.

PS-14 **Provide cost effective public safety services through the utilization of volunteers to supplement existing staff.**

- Utilize Reserve Police Officer to supplement full-time staff for patrol and special enforcement operations where appropriate.
- Utilize Community Patrol volunteers to augment patrol staff where appropriate.
- Liaison with CERT.

Work Plan (Continued)

PS-16 Provide timely, newsworthy information to the media and the public.

- Utilize Watch Commanders and patrol supervisors to respond to media requests for public information when the PIO is unavailable.
- Utilize Watch Commanders and patrol supervisors to prepare and distribute press releases of noteworthy events.
- Utilize Watch Commanders to prepare and distribute Business-Watch notifications.
- Utilize Watch Commanders to prepare and distribute community information via Everbridge.

PS-18 Enforce the overnight parking ordinance.

- Provide Police Aides to enforce the overnight parking ordinance.

PS-27 Continue joint operations partnership with the Claremont Unified School District.

- Work with the School District to update emergency response plans and procedures.
- Collaborate with the School District on the Joint Operations Committee.
- Provide active shooter and critical incident training to CUSD staff.

PS-30 Effectively utilize technology and deploy resources to impact crime and traffic safety in the community.

- Utilize enhanced wireless communications tools to leverage technology that will impact crime and traffic.
- Utilize Global Positioning Systems (GPS) in high theft areas to identify and apprehend criminals.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: **Public Safety**
Division: **OPERATIONS/Traffic Bureau**
Account(s): **110-3044, 116-3044, 110-3433**

Function

Traffic Bureau - To provide directed traffic enforcement to areas of the City with higher than average rates of traffic collisions and areas that receive frequent complaints or requests for enforcement with the overall objective of ensuring the efficient, safe movement and parking of vehicles and reducing the number of preventable traffic collisions through education, enforcement, and engineering. Parking Enforcement Officers (non-sworn) are assigned to the Traffic Bureau. Two part-time officers are primarily detailed to enforce timed parking restrictions in the Village, around school sites, and neighborhood permit zones.

Contract Crossing Guard Program - To provide part-time contract employees who serve as School Crossing Guards at elementary school sites that meet appropriate traffic circulation warrants. Students are assisted crossing streets before and after school.

Service Indicators	2021	2022	2023	2024	2025
Traffic Bureau					
• Radar Trailer Deployment	10	8	5	3	5
• Joint Agency D.U.I. Checkpoints Conducted	1	-	3	-	-
• Hazardous Violation Traffic Citations Issued (Traffic Officers Only)	227	237	1,483	-	-
• Parking Citations in the Village Area Issued	2,440	2,001	1,927	887	689
• Residential Permit Zone Citations	48	21	11	14	12
• Overnight Parking Citations Issued	3,956	3,070	5,656	11,235	5,594
• City Wide Parking Cites (excluding Village and ONP)	2,418	1,801	227	1,719	1,168
• Elementary School Traffic Safety Presentations	-	1	1	-	-
• Directed Enforcement Projects (Including Red Light Enforcement, Pedestrian Crossing Enforcement)	15	15	24	-	-

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 623,921	$ 943,876	$ 947,817	$ 995,301
Services and Supplies	313,053	331,490	339,008	341,008
Equipment	-	-	-	-
Total	**$ 936,974**	**$ 1,275,366**	**$ 1,286,825**	**$ 1,336,309**
Funding Sources				
General Fund	$ 936,974	$ 1,270,367	$ 1,286,825	$ 1,336,309
SLES Fund	-	4,999	-	-
Total	**$ 936,974**	**$ 1,275,366**	**$ 1,286,825**	**$ 1,336,309**

Work Plan

PS-1 **Effectively manage department operations.**

- Utilize a patrol Lieutenant/Sergeant to oversee the Traffic Bureau as a collateral assignment.
- Manage traffic services and programs.
- Conduct traffic collision investigations involving significant injury and/or death.
- Identify areas of the City that have high traffic collision rates and redirect resources as needed.
- Provide a quarterly report to patrol staff on the areas with the highest collisions, by patrol beat, and their primary collision factors (PCF's).
- Provide a monthly traffic report for command staff.
- Provide monthly calibrations of Portable Alcohol Screening (PAS) devices.
- Manage maintenance, repairs, and calibration of all department radar equipment.
- Manage preventive maintenance and repairs on specialty vehicles including the command post, light trailer, traffic trailers, radar trailer, and message board trailer.
- Oversee the department's Drug Recognition Expert (DRE) training and operations.

PS-2 **Ensure that all citizens are treated in a fair and equitable manner.**

- Review and adhere to department goals and objectives, mission statement, and policies and procedures.
- Conduct bi-annual review of unbiased policing policy with staff.
- Utilize supervisors to hold staff accountable.

PS-5 **Recruit, hire, and train personnel to provide service in an unbiased manner.**

- Attend a variety of traffic collision and advanced officer courses to become recognized experts in traffic collision investigations.

PS-7 **Strive for the safe and efficient movement of traffic throughout the community.**

- Enforce traffic laws.
- Enforce parking regulations.
- Conduct seatbelt enforcement operations as needed.
- Conduct pedestrian crossing enforcement operations as needed.
- Meet bi-monthly or as needed with City Engineering staff to address engineering related traffic problems and solutions.

PS-16 **Provide timely, newsworthy information to the media and the public.**

- Manage the Police Web pages on the City's Website relevant to bureau.

PS-17 **Enforce permit parking throughout the City.**

- Provide staffing to enforce permit parking violations.

Work Plan (Continued)

PS-18 **Enforce the overnight parking ordinance.**

- Provide Police Aides to enforce overnight parking ordinance.

PS-19 **Initiate proactive traffic enforcement and prevention strategies throughout the community that include the use of enforcement, education and engineering.**

- Partner with the school district on identifying enforcement areas, as well as developing alternate traffic safety strategies to promote the safe flow of traffic (vehicle, pedestrian, and bicycle) in and around school sites.
- Collaborate with the high school on Every-15-Minutes presentations in alternating years.

PS-20 **Develop and continue collaborative partnerships with surrounding law enforcement agencies for a regional approach to problem solving.**

- Participate in the countywide Traffic Safety Committee.
- Apply for grant funding to participate in regional traffic enforcement operations.
- Conduct DUI checkpoints and roving patrols as budget and staffing permit.
- Conduct a minimum of one joint agency DUI enforcement checkpoint and one DUI patrol as staffing allows (dependent upon continued grant funding from the office of Traffic Safety).

PS-21 **Work with the crossing guard provider to have their staff remain at identified locations in the community to ensure safe transit of school children to and from school.**

- Work with contract provider to support the school zone crossing guard services.

PS-26 **Provide crime and traffic research and analysis to department staff in an effort to reduce crime and traffic related incidents.**

- Provide traffic statistical analysis to enhance traffic enforcement and reduce traffic collisions.

PS-27 **Continue joint operations partnership with the Claremont Unified School District.**

- Work with CUSD to provide traffic safety at school sites.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Public Safety
Division: OPERATIONS/Traffic Bureau - Impound Lot
Account(s): 117-3049

Function

To store impounded vehicles operated by unlicensed drivers or drivers with a suspended or revoked driver's license. A Records Clerk, as a collateral assignmnet, performs all duties related to the Impound Lot, including vehicle inspections, coordinating lien sales, and the release of property from vehicles, notifications of impounded vehicles to registered owners, the release of impounded vehicles, and acts as liaison with the contract tow and auction companies. A portion of a Motorcycle Officer from the Traffic Bureau is funded through the Impound Lot.

Service Indicators	2021	2022	2023	2024	2025
• Vehicles Impounded	59	137	95	75	68
• Fees Collected	$ 62,077	$ 116,777	$ 105,018	$ 53,346	$ 26,342

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ -	$ 79,254	$ 26,469	$ 28,611
Services and Supplies	10,061	22,446	10,681	8,539
Equipment	-	-	-	-
Total	**$ 10,061**	**$ 101,700**	**$ 37,150**	**$ 37,150**
Funding Sources				
Traffic Offender Fund	$ 10,061	$ 101,700	$ 37,150	$ 37,150
Total	**$ 10,061**	**$ 101,700**	**$ 37,150**	**$ 37,150**

Work Plan

PS-1 Effectively manage department operations.

- Utilize Watch Commander as a collateral assignment to manage the Impound Lot.
- Utilize a Records Clerk to perform daily operations of the Impound Lot.
- Process all impounded vehicles.
- Liaison to contract tow companies.
- Organize vehicles for notification of owner and lien sales.
- Coordinate impound releases and receive impound fee payments.
- Coordinate auctions.

PS-2 Ensure that all citizens are treated in a fair and equitable manner.

- Review and adhere to department goals and objectives, mission statement, and policies and procedures.
- Conduct bi-annual review of unbiased policing policy with staff.

PS-3 Maintain a safe community, in which citizens can reside, work, and visit.

- Enforce Vehicle Code laws related to persons driving on a suspended or revoked license, or as an unlicensed driver.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: **Public Safety**
Division: **SERVICES/Emergency Preparedness**
Account(s): **110-3047, 110-3423**

Function

To utilize an inter-departmental task force approach, consisting of representatives from the Police, Community Services, Human Services, Community Development, and Financial Services departments to assist the Emergency Services Coordinator with emergency preparedness tasks; coordinate emergency planning efforts with the Los Angeles County Office of Emergency Management, Fire Department, Los Angeles County Public Works, the Claremont Colleges, Claremont Unified School District, Claremont Chamber of Commerce, and the Red Cross; to emphasize emergency response coordination, staff and volunteer training, communication systems, recovery efforts, public information, neighborhood self-help programs, emergency plan development and revision, and public education presentations; and coordinate the activities of the Community Emergency Response Team (CERT), including basic training courses, ongoing training, and support of the CERT directors, as well as development of an amateur radio program for disaster communications.

Service Indicators	2021	2022	2023	2024	2025
• Practice Exercises Completed	-	1	1	-	-
• State OES and Area D Meetings Attended	3	3	4	-	-
• Community Emergency Preparedness Presentations Provided	1	4	1	2	1
• CERT Classes	1	1	1	1	1
• CERT Team Members	73	71	77	48	53
• CERT Team Volunteer Hours	592	491	920	1,420	1,582

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ -	$ 3,000	$ -	$ -
Services and Supplies	78,266	65,708	73,623	71,843
Total	**$ 78,266**	**$ 68,708**	**$ 73,623**	**$ 71,843**
Funding Sources				
General Fund	$ 78,266	$ 68,708	$ 73,623	$ 71,843
Total	**$ 78,266**	**$ 68,708**	**$ 73,623**	**$ 71,843**

Work Plan

PS-1 **Effectively manage department operations.**

- Utilize a patrol Lieutenant/Sergeant as a collateral assignment, to manage and oversee citywide emergency preparedness operations.
- Annually review and make changes to NIMS/SEMS and ICS plans as needed.
- Utilize a patrol Lieutenant/Sergeant to liaison with the Board of Directors of the Community Emergency Response Team (CERT) program.
- Manage the Police Department Web pages on the City's Website relevant to bureau.

PS-2 **Ensure that all citizens are treated in a fair and equitable manner.**

- Review and adhere to department goals and objectives, mission statement, and policies and procedures with CERT members and other volunteers.
- Conduct bi-annual review of unbiased policing policy with staff.
- Utilize supervisors to hold staff accountable.

PS-14 **Provide cost effective public safety services through the utilization of volunteers to supplement existing staff.**

- Assist CERT to provide a minimum of one Basic CERT Training course each year.
- Utilize existing Community Patrol members where appropriate.
- Utilize existing CERT volunteers where appropriate.
- Assist CERT as needed in providing a minimum of four neighborhood training meetings each year.

PS-23 **Work with City partners to prepare, update, and exercise the procedures for responding to disasters.**

- Develop and direct one tabletop exercise and/or City EOC activation to train City staff each year, or one multi-agency functional exercise.
- Participate in a minimum of one multi-agency functional exercise each year.
- Maintain a minimum of six CERT members on the safe and efficient use and maintenance of the CERT vehicle and trailer systems.
- Quarterly conduct an operational shake down of the mobile EOC and its systems.
- Provide training to all EOC staffing members to ensure familiarity with the Mobile EOC operations and equipment.

PS-33 **Make investments in disaster preparedness needed to provide the City with effective emergency response capability.**

- Develop an equipment purchase and maintenance plan to meet emergency preparedness, response and recovery needs.
- Update equipment already on hand, including Humvees and trailers.
- Maintain equipment and supplies for two emergency evacuation centers that have a total capacity of 500 persons between the two sites.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Public Safety
Division: SERVICES/Jail Bureau
Account(s): 110-3345

Function

To manage the department's Type I jail facility. Jail staff is responsible for ensuring compliance with State and County mandates, as well as meeting all Board of Corrections policies as they pertain to the handling, housing, and care of incarcerated individuals. Incarcerated individuals are housed in the jail facility for a maximum of 72 hours prior to arraignment in court. Staff conducts all booking procedures and inmate supervision duties, which expedites the return of officers to the field following an arrest.

Service Indicators	2021	2022	2023	2024	2025
• Arrested Persons Processed	1,124	1,234	1,066	998	941
• Number of Training (STC) Hours Completed	144	52	807	244	211
• Number of Public Livescans Completed	285	536	450	594	414

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 597,841	$ 607,589	$ 864,948	$ 921,128
Services and Supplies	22,332	31,880	38,674	38,674
Equipment	-	-	-	-
Total	**$ 620,173**	**$ 639,469**	**$ 903,622**	**$ 959,802**
Funding Sources				
General Fund	$ 620,173	$ 639,469	$ 903,622	$ 959,802
Total	**$ 620,173**	**$ 639,469**	**$ 903,622**	**$ 959,802**

Work Plan

PS-1 **Effectively manage department operations.**

- Utilize Support Services Supervisor to manage and oversee the Jail Bureau.
- Provide direct supervision of daily operations by patrol Watch Commanders.
- Coordinate and review custody logs, and internal and external jail inspections.
- Oversee Livescan operations for inmates and public requests.
- Oversee contracts for prisoner medical and food.
- Ensure custody staff meets STC training requirements.
- Coordinate bail deposits, prisoner visitation, and the transport of inmates to court for arraignment.
- Provide monthly arrest summary reports to command staff that includes the number of booked arrests based on adult/juvenile, male/female gender, felony/misdemeanor, DUI, and 5150 WIC.
- Collect DNA from qualified individuals and submit collection information to DNA offender Tracking System (DOTS).

Work Plan (Continued)

- Manage the Police Department Web pages on the City's Website relevant to bureau.
- Provide clean and laundered jail linens.

PS-2 Ensure that all citizens are treated in a fair and equitable manner.

- Review and adhere to department goals and objectives, mission statement, and policies and procedures.
- Conduct bi-annual review of unbiased policing policy with staff.
- Supervisors to hold staff accountable.

PS-22 Operate a Type I jail facility for the temporary holding of pre-arraigned inmates within the mandates of the California Department of Corrections and Rehabilitation.

- Provide management level supervision and oversight to jail operations.
- Ensure that jail management and inmate supervision meet department policies and adhere to California Department of Corrections and Rehabilitation requirements.
- Feed and house inmates according to the California Board of Corrections standards.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Public Safety
Division: SERVICES/Records & Communications Bureaus
Account(s): 110-3041, 110-3046

Function

Communications Officers receive and process 9-1-1 calls, emergency calls, and general business telephone calls; serve as the direct link between the community and the officers in the field (patrol), as well as fire and paramedic responses; dispatch field personnel to all emergency and non-emergency calls for service; monitor the location and status of all Police units and field personnel; perform criminal justice system and law enforcement updates and database inquiries, including warrant checks, criminal histories and vehicle registrations, and relay this information to field personnel; manage and operate the City's two-way voice communications systems; provide seamless interoperability to other law enforcement agencies via the department's communications system; manage communications during emergency incidents, such as pursuits and coordinating the communications portion of the incident; process teletype information to other agencies on wanted persons, crimes that just occurred, missing person entries, stolen vehicle entries, and arrest warrants into the California Law Enforcement Teletype System (CLETS), as well as the National Crime Information Center (NCIC); and oversee the Automated License Plate Reader (ALPR) system and video management system.

Records Clerks process, store, retrieve, and manage all Police records; process all reports, citations, and other records data; answer non-emergency and general inquiry telephone calls, provide customer service to the public at the front counter and receive payment for citations and other Police services; provide matron services in the jail when necessary; handle overnight parking exemption requests, Livescan appointments, and accept bail and bonds for persons in custody; process impounded vehicle reports and notifications; and provide general information to the public.

Service Indicators	2021	2022	2023	2024	2025
• 9-1-1 Emergency Calls Handled	11,935	11,260	11,905	11,152	11,079
• Calls for Service Dispatched	27,475	29,778	32,038	27,290	26,059
• Police Reports, Citations, Field Interview Cards Processed	14,516	8,232	8,981	5,120	4,920
• Overnight Parking Exemptions Received by Phone	2,284	1,995	206 *	515	550
• Overnight Parking Exemptions Entered Online by Residents	35,814	30,591	16,025 *	37,276	36,865

* Implemented a new system

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 1,879,019	$ 2,335,067	$ 2,583,087	$ 2,713,833
Services and Supplies	58,396	67,322	73,797	67,697
Equipment	-	-	-	-
Total	**$ 1,937,415**	**$ 2,402,389**	**$ 2,656,883**	**$ 2,781,530**
Funding Sources				
General Fund	$ 1,937,415	$ 2,402,389	$ 2,656,883	$ 2,781,530
Total	**$ 1,937,415**	**$ 2,402,389**	**$ 2,656,883**	**$ 2,781,530**

Work Plan

PS-1 **Effectively manage department operations.**

- Utilize Support Services Supervisor to manage and oversee the Records and Communications Bureau.
- Review employee production and quality control.
- Identify system changes for improved service levels.
- Manage office duties (data entry, word processing, answering phone inquiries, and filing).
- Ensure timely responses to requests from the public.
- Ensure timely responses to 9-1-1 calls.
- Manage and oversee staff training to meet bureau and department needs.
- Review policies and procedures annually, or more frequently, to ensure efficiency of service.
- Manage all Police Department records processing and destruction in accordance with department policies.
- Serve as custodian of records.
- Purge/archive outdated records in accordance with department policies.
- Respond to Pitchess motions and subpoenas for discovery.
- Ensure quality customer service at the public counter and public answering points.
- Process, research, and reply to public records and court ordered requests.
- Operate and maintain the City's two-way radio communications and emergency dispatching systems.
- Utilize Communication Officer II's to schedule, staff, coordinate training, provide reports, oversee ALPR and video management systems, and maintain quality control of CAD.
- Liaison with LACRIS.
- Coordinate 9-1-1 funded upgrades to the Communications Center as appropriate.
- Manage the department's video management system.
- Manage the Police Department Web pages on the City's Website relevant to bureau.
- Manage training for Records and Communications staff.
- Oversee and manage POST training and coordinate all POST, STC, and advanced officer/staff travel, training, and reimbursement.

PS-2 **Ensure that all citizens are treated in a fair and equitable manner.**

- Review and adhere to department goals and objectives, mission statement, and policies and procedures.
- Conduct reviews of citizen contacts and the responses to public requests to ensure they meet department expectations for quality and professionalism.
- Conduct bi-annual review of unbiased policing policy with staff.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Public Safety
Division: SERVICES/Technology Systems Management
Account(s): 110-3146, 114-3146, 110-3147

Function

To manage the department's technology systems, including the City's Emergency Operations Center (EOC), Automated License Plate Reader (ALPR) systems, Computer Aided Dispatch (CAD), Crime Analysis Software (BAIR), Disaster Management Software (DLAN), records management system, vehicle video systems, fixed video/camera systems, Department of Justice Smart Justice applications, City's two-way radio system, Mobile Data Computer (MDC) system, 9-1-1 systems, voice recorder, California Law Enforcement Teletype System (CLETS), and Bluecheck Fingerprint System.

Service Indicators	2021	2022	2023	2024	2025
• Service Hours EOC/MDC/CAD/RMS/ Video/ALPR/Radio Systems	2,900	2,900	2,900	2,900	2,900
• Number of Mobile Data Terminals Serviced	16	16	16	16	16
• Number of In-car Video Systems Serviced	19	19	16	16	16
• Service Hours Software/Technology Systems	900	748	760	900	900
• Body Worn Cameras Serviced	-	40	40	40	40

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	198,454	442,239	399,362	382,228
Equipment	884,003	-	-	-
Total	**$ 1,082,457**	**$ 442,239**	**$ 399,362**	**$ 382,228**
Funding Sources				
General Fund	$ 198,454	$ 412,167	$ 399,362	$ 382,228
American Rescue Plan Act (ARPA) Fund	884,003	30,072	-	-
Total	**$ 1,082,457**	**$ 442,239**	**$ 399,362**	**$ 382,228**

Work Plan

PS-1 **Effectively manage department operations.**

- Utilize Technology Division staff to maintain direct oversight and management of technology related systems including CAD, RMS, Mobile Client, in-car and CCTV video systems, computer workstations, wireless networks, electronic ticket writers, ALPR systems, and printers.
- Work with staff to identify new technology related systems (hardware and software) for potential purchase and integration and to identify and correct technology related issues.
- Conduct periodic systems review.

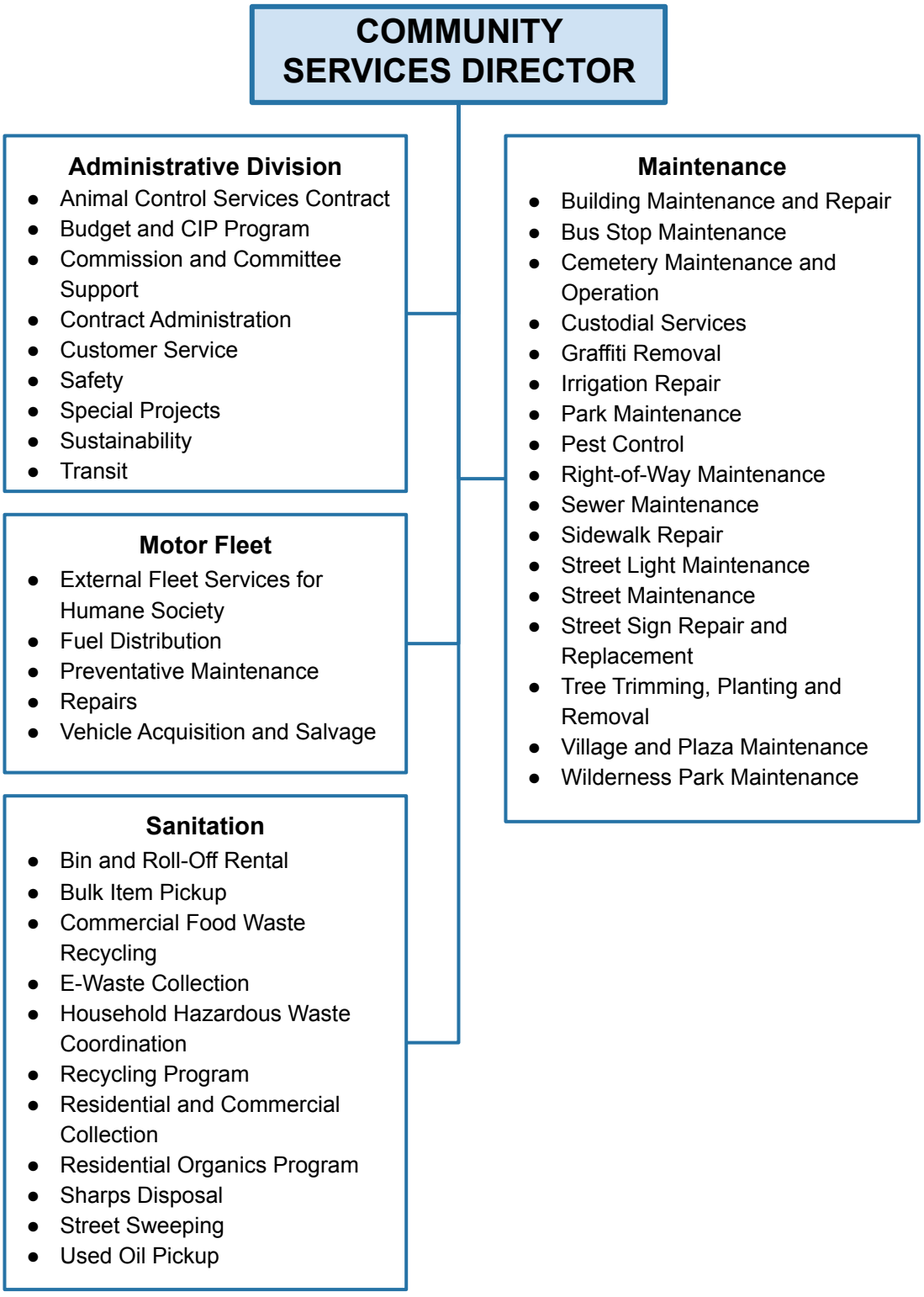
Work Plan (Continued)

- Provide troubleshooting and repair of technology related systems, system upgrades, training, and hardware maintenance.
- Work with contract vendors to ensure system maintenance.
- Maintain Automated License Plate Reader (ALPR) cameras/system.

PS-34 Conduct programming updates as needed to all City mobile and portable radios used to ensure that our radio communications meet the needs of the organization and its response to the community.

- Utilize Technology staff to reprogram all two-way radios and ensure up-to-date programming is maintained in all City radios for everyday business operations and emergency preparedness.
- Build a programming template that includes UHF channels to meet City staff needs.

ORGANIZATIONAL CHART



PERSONNEL

Positions	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Administration				
Administrative Assistant	1.00	1.00	1.00	1.00
Community Services Director	1.00	1.00	1.00	1.00
Community Services Manager	2.00	2.00	2.00	2.00
Office Assistant	1.00	1.00	1.00	1.00
Senior Administrative Assistant	1.00	1.00	1.00	1.00
	6.00	**6.00**	**6.00**	**6.00**
Maintenance				
Landscape Maintenance Supervisor	1.00	1.00	1.00	1.00
Maintenance Craftsworker I	6.00	6.00	6.00	6.00
Maintenance Craftsworker II	-	2.00	2.00	2.00
Maintenance Crewleader	2.00	2.00	3.00	3.00
Maintenance Supervisor	1.00	1.00	1.00	1.00
	10.00	**12.00**	**13.00**	**13.00**
Solid Waste/Motor Fleet				
Accounting Assistant	1.00	1.00	1.00	1.00
Equipment Mechanic	-	-	1.00	1.00
Fleet Maintenance Supervisor	1.00	1.00	1.00	1.00
Sanitation Maintenance Craftsworker I	4.00	4.00	4.00	4.00
Senior Mechanic	3.00	3.00	2.00	2.00
Senior Solid Waste Operator	5.00	6.00	6.00	6.00
Solid Waste Crewleader	1.00	1.00	1.00	1.00
Solid Waste Operator	8.00	7.00	8.00	8.00
Solid Waste Supervisor	1.00	1.00	1.00	1.00
	24.00	**24.00**	**25.00**	**25.00**
Totals	**40.00**	**42.00**	**44.00**	**44.00**

BUDGET SUMMARY

	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
No. of Full-Time Employees	40.00	42.00	44.00	44.00
Expenditures				
Base Level Expenditures	$22,465,115	$23,386,974	$28,897,338	$26,869,512
Total Expenditures	**$22,465,115**	**$23,386,974**	**$28,897,338**	**$26,869,512**
Funding Sources				
General Fund	$ 2,812,528	$ 2,218,075	$ 3,130,069	$ 2,990,390
Proposition A Fund	726,667	871,462	960,726	989,440
Proposition C Fund	436,895	449,648	560,936	581,309
Landscape & Lighting District	5,019,507	4,858,310	5,642,440	5,944,933
Transportation Fund	724,379	537,124	1,473,131	1,260,277
Sewer Fund	1,120,421	1,231,757	1,532,891	1,482,526
Sanitation Fund	8,324,455	10,026,288	11,735,915	10,367,709
Cemetery Fund	871,331	864,144	1,138,176	1,090,685
Motor Fleet Fund	2,190,737	2,330,167	2,723,054	2,162,245
American Rescue Plan Act (ARPA) Fund	238,194	-	-	-
Total Funding Sources	**$22,465,115**	**$23,386,974**	**$28,897,338**	**$26,869,512**
% Change			23.44%	-7.02%

GOALS

CP-1 Implement applicable items on the City Council Priority List.

CP-2 Implement applicable sustainability actions as listed in the Sustainable City Plan.

CS-1 Provide an efficient Citywide street sweeping maintenance program.

CS-2 Maintain a well-planned disaster preparedness, response, and recovery program for the department.

CS-3 Ensure City street lights are in good and safe working condition.

CS-4 Provide customer service to residents and City employees while coordinating work efforts among the department's divisions to ensure that City programs are functioning effectively.

CS-5 Ensure public buildings are safe, attractive, and environmentally friendly, allowing City employees and customers to conduct business and/or provide services to the community.

CS-6 Serve the public by preserving a cemetery that honors the memory of departed loved ones.

CS-7 Ensure that parks are in healthy and clean condition—free from litter, graffiti, pests, and disease—to provide a safe environment for the public.

CS-8 Ensure that rights-of-way, parkways, and Village planters are well maintained—free of litter and weeds—with healthy and vigorous plants that represent a good distribution of color.

CS-9 Ensure that the City's sewer mainline pipes and storm drains are able to collect and transport wastewater and stormwater runoff to a treatment plant facility or the ocean safely and efficiently without harming the environment.

CS-10 Maintain sidewalks to ensure hardscape is safe for pedestrians.

CS-11 Preserve and maintain a healthy urban forest that will improve the environment and provide overall beauty to the community.

CS-12 Service and maintain City and other agency vehicles to ensure they are in good condition and performing safely.

CS-13 Promote transit options for all Claremont residents during general service hours; 24-hours-a-day, 7-days-a-week service for seniors, persons with disabilities, and youth under the age of 16 years.

CS-14 Provide an environmentally responsible and cost-effective solid waste and recycling program.

CS-15 Ensure City streets are in a good and safe condition for travel.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Community Services
Division: ADMINISTRATION
Account(s): 110-4100

Function

To manage and coordinate the work effort of three operating divisions: Maintenance, Solid Waste, and Motor Fleet; to deliver services in a manner consistent with City Council policy; to manage special projects that cross division lines; to provide staff support to the Community and Human Services Commission and standing committees; and to provide basic administrative support functions, including development and monitoring of division policies, budget management, program analyses, and customer service. Basic personnel and payroll processing services are provided for approximately 49 full and part-time employees.

Service Indicators	2021	2022	2023	2024	2025
• Telephone Service and Information Requests Handled	37,000	34,000	36,000	36,300	36,700
• Safety Committee Meetings	2	2	3	1	1
• City and School Dist./College Joint Projects	1	1	1	1	0
• Commission/Committee Meetings	14	19	19	22	19

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 415,723	$ 323,601	$ 358,191	$ 375,524
Services and Supplies	(87,585)	41,245	266,023	298,772
Equipment	-	-	-	-
Department Overhead Credit	(462,298)	(694,760)	(647,566)	(694,760)
Total	**$ (134,160)**	**$ (329,914)**	**$ (23,352)**	**$ (20,463)**
Funding Sources				
General Fund	$ (134,160)	$ (329,914)	$ (23,352)	$ (20,463)
Total	**$ (134,160)**	**$ (329,914)**	**$ (23,352)**	**$ (20,463)**

Work Plan

CS-2 **Maintain a well-planned disaster preparedness, response, and recovery program for the department.**

- Respond to requests for assistance related to emergency situations and natural disasters received during normal business hours. For requests received during non-business hours, City staff shall respond within 45 minutes, while contracted service providers will respond within one hour.
- Stay current with emergency response and safety training.

Work Plan (Continued)

CS-4 **Provide customer service to residents and City employees while coordinating work efforts among the department's divisions to ensure that City programs are functioning effectively.**

- Provide phone support to our customers.
- Assist walk-in customers.
- Manage division records.
- Coordinate personnel, payroll, purchasing, payables, and training.
- Monitor program budget and conduct financial analysis.
- Provide staff support for the Community and Human Services Commission and standing committees.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Community Services
Division: ANIMAL CONTROL
Account(s): 110-4350

Function

The City contracts with the Inland Valley Humane Society (IVHS) to provide animal control services and licensing. The IVHS provides 24-hour service for emergency-related animal services, responds to injured and deceased animal calls, provides shelter for stray animals and low-cost neutering services, investigates nuisance animals and dog bite incidents, conducts canvassing of the City every three years for dog licensing enforcement, and handles all required licensing of animals in the City.

Service Indicators	2021	2022	2023	2024	2025
• Hours of Service Provided	778	815	930	919	1,047
• Calls for Service	1,542	1,509	1,694	1,536	1,787
• Stray Dogs	95	56	70	91	84
• Stray Cats	88	31	29	46	23
• Owner Release Dogs	-	-	2	3	-
• Owner Release Cats	4	-	2	17	29
• Dogs Adopted	77	52	28	36	28
• Cats Adopted	39	19	38	33	38
• Dogs Redeemed	34	16	15	26	42
• Cats Redeemed	1	1	3	1	10
• Relocated Animals	27	12	6	28	48
• Dogs Euthanized	16	13	15	10	16
• Cats Euthanized	51	10	5	11	12
• Misc. Euthanized	28	29	27	25	39
• Animal Bites	17	14	22	8	14
• Animal Cruelty Investigations	37	39	31	24	38
• Violations	223	212	136	60	79
• Dogs Licensed/Applications Processed	1,811	1,673	1,821	1,753	2,407

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ -	$ -	$ -	$ -
Services and Supplies	328,706	366,416	401,408	420,928
Equipment	-	-	-	-
Total	**$ 328,706**	**$ 366,416**	**$ 401,408**	**$ 420,928**
Funding Sources				
General Fund	$ 328,706	$ 366,416	$ 401,408	$ 420,928
Total	**$ 328,706**	**$ 366,416**	**$ 401,408**	**$ 420,928**

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Community Services
Division: MAINTENANCE/Buildings
Account(s): 110-4320, 110-4332, 110-4335

Function

To provide City building maintenance services. Staff conducts minor repairs, coordinates contract services and repairs, and conducts emergency responses. Staff manages contracts for janitorial services, pest control, electrical repairs, intrusion alarms, and heating/air conditioning repairs. Staff also maintains the Village Parking Structure, including coordinating elevator service, electrical repairs, security, and restroom maintenance.

Service Indicators	2021	2022	2023	2024	2025
• Buildings Maintained	22	22	22	22	22
• Square Footage of Buildings Maintained	298,765	298,765	298,765	298,765	298,765
• Vandalism Incidents Corrected	55	104	117	169	135
• Square Footage of Graffiti Removed	230	237	260	302	316
• Graffiti Sites Corrected*	31	32	35	-	-
• Service Order Requests Completed	265	304	243	149	533

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 264,174	$ 220,405	$ 197,475	$ 210,012
Services and Supplies	1,679,975	1,241,401	1,502,418	1,551,620
Equipment	-	-	-	-
Total	**$ 1,944,149**	**$ 1,461,806**	**$ 1,699,893**	**$ 1,761,632**
Funding Sources				
General Fund	$ 1,944,149	$ 1,461,806	$ 1,699,893	$ 1,761,632
Total	**$ 1,944,149**	**$ 1,461,806**	**$ 1,699,893**	**$ 1,761,632**

Work Plan

CP-2 **Implement applicable sustainability actions as listed in the Sustainable City Plan.**

- Continue to utilize free energy and water audits to support retrofit efforts.
- Continue to modify energy and water fixtures as funds allow so that increased efficiencies can be achieved.
-

CS-5 **Ensure public buildings are safe, attractive, and environmentally friendly, allowing City employees and customers to conduct business and/or provide services to the community.**

- Oversee janitorial services.
- Oversee HVAC maintenance and repairs.
- Oversee electrical and plumbing repairs.
- Supervise fire sprinkler service.

Work Plan (Continued)

- Coordinate emergency generator maintenance.
- Provide routine maintenance services for 22 City buildings.
- Administer a graffiti program designed to remove graffiti within 48 hours of reporting.
- Manage contracts and projects, including:
  1. Roof repair and replacement.
  2. Flooring repair and replacement.
  3. Exterior and interior building repair/refurbishment.
  4. Exterior and interior painting.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Community Services
Division: MAINTENANCE/Bus Stops
Account(s): 128-4339

Function

To provide routine maintenance and necessary repairs of all City bus benches, shelters, and trash receptacles. Services include safety evaluations, emergency repairs, pressure washing, painting, minor repairs to facilities, and custodial care.

Service Indicators	2021	2022	2023	2024	2025
• Number of Bus Stops Maintained	77	67	55	41	41
• Bus Shelters	7	7	6	19	19

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 48,527	$ 81,409	$ 77,689	$ 81,793
Services and Supplies	26,501	25,809	19,707	20,266
Equipment	-	-	-	-
Total	**$ 75,027**	**$ 107,218**	**$ 97,396**	**$ 102,059**
Funding Sources				
Proposition C Fund	$ 75,027	$ 107,218	$ 97,396	$ 102,059
Total	**$ 75,027**	**$ 107,218**	**$ 97,396**	**$ 102,059**

Work Plan

CS-13 **Promote transit options for all Claremont residents during general service hours; 24-hours-a-day, 7-days-a-week service for seniors, persons with disabilities, and youth under the age of 16 years.**

- Maintain 41 bus stop locations with benches, trash receptacles, and shelters.
- Provide custodial service and vandalism repairs.
- Provide facility maintenance and safety evaluations.
- Install benches and trash receptacles.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Community Services
Division: MAINTENANCE/Oak Park Cemetery
Account(s): 313-4336, 313-4337

Function

To provide a variety of burial options including full casket, cremation, and columbarium inurnments. Services include cemetery sales, interments, landscape maintenance, and headstone installation. Staff also serves as liaison to the Friends of Oak Park Cemetery.

Service Indicators	2021	2022	2023	2024	2025
• Cemetery Acres Maintained	10.37	10.37	11.40	11.40	11.40
• Interments	189	158	165	170	180
• Headstones Installed	102	103	130	111	104
• Spaces Sold	146	156	163	167	180

*Includes columbarium spaces.

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 359,562	$ 352,917	$ 395,533	$ 413,832
Services and Supplies	511,769	511,228	687,643	676,853
Equipment	-	-	55,000	-
Total	**$ 871,331**	**$ 864,144**	**$ 1,138,176**	**$ 1,090,685**
Funding Sources				
Cemetery Fund	$ 871,331	$ 864,144	$ 1,138,176	$ 1,090,685
Total	**$ 871,331**	**$ 864,144**	**$ 1,138,176**	**$ 1,090,685**

Work Plan

CS-6 **Serve the public by preserving a cemetery that honors the memory of departed loved ones.**

- Conduct burials and inurnments at Oak Park Cemetery.
- Sell burial and niche spaces, as well as various burial-related items, including vaults and flower holders.
- Provide weekly mowing and specialized landscaping services as needed at Oak Park Cemetery.
- Manage Oak Park Cemetery office, manage gravesite decorations, and prepare marketing materials.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: **Community Services**
Division: **MAINTENANCE/Parks**
Account(s): **129-4325**

Function

To provide maintenance and repair of City park facilities (including sports courts such as a pickle ball court, basketball courts, tennis courts, and ball fields), as well as picnic facilities. The services provided include landscape maintenance, safety evaluations, emergency repairs, painting, minor repairs to park equipment, electrical repairs, litter control, park restroom janitorial service, and park and sports lighting.

Service Indicators	2021	2022	2023	2024	2025
• Sports Courts Maintained	28	28	28	28	28
• Ball Fields Maintained	22	22	22	22	22
• Park Restrooms Maintained	28	28	28	28	28
• Vandalism Incidents Corrected	210	194	191	134	110
• Playgrounds Inspected	16	16	16	16	16
• Park and Sports Lights Maintained	226	239	239	239	239
• Park Lights Inspected	246	246	246	246	246

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 205,302	$ 219,340	$ 352,363	$ 373,221
Services and Supplies	1,634,158	1,527,047	1,873,899	1,931,832
Equipment	12,685	21,000	8,000	32,000
Total	**$ 1,852,145**	**$ 1,767,387**	**$ 2,234,262**	**$ 2,337,053**
Funding Sources				
Landscape & Lighting District	$ 1,852,145	$ 1,767,387	$ 2,234,262	$ 2,337,053
Total	**$ 1,852,145**	**$ 1,767,387**	**$ 2,234,262**	**$ 2,337,053**

Work Plan

CP-2 **Implement applicable sustainability actions as listed in the Sustainable City Plan.**

- Continue to convert to water-efficient landscaping as funds are available and policy allows.
- Continue to use local, native plants in City projects where appropriate.
- Develop a species list of water-wise and ecologically-friendly plants for use in new development and other landscaping projects.

CS-7 **Ensure that parks are in healthy and clean condition—free from litter, graffiti, pests, and disease—to provide a safe environment for the public.**

- Administer contracts for landscape maintenance of 22 City parks, including the Thompson Creek Trail, Claremont Hills Wilderness Park, and Sycamore Canyon. Maintenance includes mowing, trash pickup, weeding, periodic pest control, and pruning.

Work Plan (Continued)

- Maintain play equipment, park facilities, ball fields, and sports courts; and monitor sport lighting.
- Maintain amenities, including benches, drinking fountains, trash cans, and bike racks.
- Manage contracts and projects, including:
  Vandalism repairs and graffiti removal.
  Playground improvements.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Community Services
Division: MAINTENANCE/ROW Landscape
Account(s): 129-4324, 136-4324

Function

To provide maintenance and restoration of landscaping in rights-of-way throughout the City, including median islands and parkways.

Service Indicators	2021	2022	2023	2024	2025
• Acres of Right-of-way Areas Maintained	70	70	70	70	70

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 37,226	$ 42,219	$ 42,523	$ 44,341
Services and Supplies	1,236,173	1,092,150	1,434,178	1,511,138
Equipment	-	-	-	-
Total	**$ 1,273,399**	**$ 1,134,369**	**$ 1,476,701**	**$ 1,555,479**
Funding Sources				
Landscape & Lighting District	$ 1,273,399	$ 1,134,369	$ 1,385,701	$ 1,464,479
Foothill Relinquishment	-	-	91,000	91,000
Total	**$ 1,273,399**	**$ 1,134,369**	**$ 1,476,701**	**$ 1,555,479**

Work Plan

CP-2 **Implement applicable sustainability actions as listed in the Sustainable City Plan.**

- Continue to convert to water-efficient landscaping as funds are available and policy allows.
- Continue to use local, native plants in City projects where appropriate.

CS-8 **Ensure that rights-of-way, parkways, and Village planters are well maintained—free of litter and weeds—with healthy and vigorous plants that represent a good distribution of color.**

- Administer contracts for landscape maintenance for 95 median islands and parkways. Maintenance includes mowing, trash pickup, weeding, periodic pest control, and pruning.
- Manage and supervise programs and projects, which include:
  1. Parkway and right-of-way maintenance contract administration.
  2. Right-of-way landscape improvements.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: **Community Services**
Division: **MAINTENANCE/Sewer & Storm Drain**
Account(s): **311-4322**

Function

To provide inspection, maintenance, and repair to over 122 miles of City-owned sewer lines and 240 storm drains. Services provided include videotape inspections, cleaning, repairing, dye testing, locating points of connection for residents and contractors, and responding to public inquiries and emergency call-outs regarding sewer connections and industrial waste disposal.

Service Indicators	2021	2022	2023	2024	2025
• Miles of Sewer Main Cleaned	26	16	6	6	44
• Miles of Sewer Main Video Taped	4	5	4	-	38
• Catch Basins Cleaned	300	472	472	472	472
• Miles of Drain Swales Maintained	19	19	19	19	19
• Primary Sewer Locations Maintained	32	32	32	32	32

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 441,154	$ 478,252	$ 504,093	$ 534,471
Services and Supplies	679,267	752,505	968,798	948,055
Equipment	-	1,000	60,000	-
Total	**$ 1,120,421**	**$ 1,231,757**	**$ 1,532,891**	**$ 1,482,526**
Funding Sources				
Sewer Fund	$ 1,120,421	$ 1,231,757	$ 1,532,891	$ 1,482,526
Total	**$ 1,120,421**	**$ 1,231,757**	**$ 1,532,891**	**$ 1,482,526**

Work Plan

CS-9 **Ensure that the City's sewer mainline pipes and storm drains are able to collect and transport wastewater and storm water runoff to a treatment plant facility or the ocean safely and efficiently without harming the environment.**

- Maintain 122 miles of City-owned sanitary sewer lines.
- Inspect and clear storm drains.
- Videotape and inspect sewer lines.
- Conduct weed control, sewer rodding, pest control, and swale cleaning.
- Maintain Williams Avenue pump station.
- Manage sewer rehabilitation projects.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Community Services
Division: MAINTENANCE/Street Lighting
Account(s): 129-4329

Function

To inspect 300 streetlights maintained by Southern California Edison, and inspect, maintain, and repair 2,205 City-owned streetlights. Most of the work performed in this program is done contractually.

Service Indicators	2021	2022	2023	2024	2025
• Street Lights Inspected	1,100	1,176	2,073	1,536	1,493
• Street Lights Repaired	67	63	61	51	47

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 13,422	$ 14,631	$ 29,432	$ 31,628
Services and Supplies	502,558	475,357	548,623	565,666
Equipment	-	-	-	-
Total	**$ 515,980**	**$ 489,988**	**$ 578,055**	**$ 597,294**
Funding Sources				
Landscape & Lighting District	$ 515,980	$ 489,988	$ 578,055	$ 597,294
Total	**$ 515,980**	**$ 489,988**	**$ 578,055**	**$ 597,294**

Work Plan

CS-3 Ensure City street lights are in good and safe working condition.

- Contract for the repair of 2,205 City-owned street and park lights as needed.

Refer and track repair requests for 300 Edison-owned street lights.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Community Services
Division: MAINTENANCE/Streets & Sidewalks
Account(s): 110-4328, 114-4328

Function

To maintain approximately 231 miles of sidewalk, 30 miles of street striping, 226 miles of concrete curb, 17 miles of painted curb, and 4,000 signs. Examples of some of the ongoing services include repairs to damaged sidewalks, sign maintenance and installation, curb painting, and street striping.

Service Indicators	2021	2022	2023	2024	2025
• Sidewalk, Curb, and Gutter Replaced (square feet)	24,000	12,946	36,104*	68,940	10,799**
• Sidewalk Grinding or Ramping Locations Completed	155	142	167	420	625
• New Signs Installed	50	10	20	57	68
• Signs Replaced	360	287	340	289	260
• Miles of Curb Repainted	0	1	1.0	2.0	2.0
• Service Requests Completed	420	354	326	367	349
• Potholes Repaired	550	674	807	960	1,280
• Miles of Street Striping Completed	7	1	1	3	5

* Windstorm January 2022

** CIP Sidewalk Mitigation Project deferred to FY25-26

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 182,220	$ 194,580	$ 184,125	$ 194,879
Services and Supplies	447,640	207,720	501,468	279,627
Equipment	-	-	25,000	-
Total	**$ 629,860**	**$ 402,300**	**$ 710,593**	**$ 474,506**
Funding Sources				
General Fund	$ 391,666	$ 402,300	$ 710,593	$ 474,506
American Rescue Plan Act (ARPA) Fund	238,194	-	-	-
Total	**$ 629,860**	**$ 402,300**	**$ 710,593**	**$ 474,506**

Work Plan

CS-10 Maintain sidewalks to ensure hardscape is safe for pedestrians.

- Maintain 231 miles of sidewalk and 17 miles of painted curb.
- Oversee Citywide hardscape evaluation and hazard mitigation projects.

CS-15 Ensure city streets are in a good and safe condition for travel.

- Repair potholes.
- Keep streets clear of debris.
- Maintain 4,000 street signs.
- Oversee and maintain 30 miles of street striping as needed.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: **Community Services**
Division: **MAINTENANCE/Transit Center/Depot**
Account(s): **128-4338**

Function

To maintain the Depot and Park-and-Ride lot. Staff performs minor repairs, coordinates contract repair and maintenance, and responds to emergencies. Landscape services, pest control, electrical repairs, security camera maintenance, and heating/air conditioning repairs are provided contractually.

Service Indicators	2021	2022	2023	2024	2025
• Service Order Requests Completed	20	42	59	7	15
• Vandalism Incidents Corrected	42	63	78	6	16
• Square Footage of Buildings Maintained	2,600	2,600	2,600	2,600	2,600

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 51,263	$ 73,588	$ 78,201	$ 82,223
Services and Supplies	87,779	90,763	112,229	109,438
Equipment	-	-	-	-
Total	**$ 139,042**	**$ 164,351**	**$ 190,430**	**$ 191,661**
Funding Sources				
Proposition C Fund	$ 139,042	$ 164,351	$ 190,430	$ 191,661
Total	**$ 139,042**	**$ 164,351**	**$ 190,430**	**$ 191,661**

Work Plan

CS-5 **Ensure public buildings are safe, attractive, and environmentally friendly, allowing City employees and customers to conduct business and/or provide services to the community.**

- Perform landscape maintenance.
- Maintain buildings and repair vandalism.
- Maintain heating and air conditioning.
- Coordinate programs and manage contracts.
- Install holiday decorations.
- Respond to service requests.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: **Community Services**
Division: **MAINTENANCE/Trees**
Account(s): **129-4326, 129-4330**

Function

To provide the care, preservation, and maintenance of Claremont's urban forest. Private contractors perform the majority of this work, which includes trimming, removal, and replanting of trees throughout the City. Work is scheduled and tracked on the contractor's tree management system.

Service Indicators	2021	2022	2023	2024	2025
• Trees Planted	219	348	487	216	164
• Requests for Service Completed	1,872	1,458*	1,624	25	24
• Trees Removed	381	827**	405	417	167
• Contract Trees Trimmed	4,195	5,973	4,799	5,806	5,469
• Trees Treated	25	2	-	-	-
• Resident Tree Removal Requests at Commission Meetings	2	-	1	-	3
• Resident Pay Program Participants	22	48	31	3	4

* Not including those related to Windstorm January 2022

** Windstorm January 2022

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 197,172	$ 277,365	$ 241,351	$ 257,761
Services and Supplies	926,661	918,892	875,277	957,020
Equipment	-	-	-	-
Total	**$ 1,123,834**	**$ 1,196,257**	**$ 1,116,628**	**$ 1,214,781**
Funding Sources				
Landscape & Lighting District	$ 1,123,834	$ 1,196,257	$ 1,116,628	$ 1,214,781
Total	**$ 1,123,834**	**$ 1,196,257**	**$ 1,116,628**	**$ 1,214,781**

Work Plan

CS-11 **Preserve and maintain a healthy urban forest that will improve the environment and provide overall beauty to the community.**

- Maintain approximately 25,600 park and street trees.
- Manage Arbor Access program data.
- Coordinate arborist inspections.
- Oversee tree inventory contract.
- Manage young tree maintenance and reforestation programs.
- Update Tree Policies and Guidelines Manual.
- Implement Urban Forest Management Plan.

Work Plan (Continued)

- Administer tree maintenance contracts and coordinate tree maintenance activities, including trimming, removal, replanting, watering, pest eradication, and emergency tree removal.
- Coordinate responses to individual community tree concerns.
- Coordinate Commission review.
- Oversee bee eradication and mitigation.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: **Community Services**
Division: **MAINTENANCE/Village**
Account(s): **110-4333, 110-4334, 129-4333**

Function

To maintain and repair the landscape and facilities within the Village. Staff coordinates maintenance to various amenities including landscaping and trees, drinking fountains, benches, restrooms, streets, sidewalks, parking lots, bike racks, news racks, trash receptacles, street lights, the Village Plaza area, and the plaza fountain.

Service Indicators	2021	2022	2023	2024	2025
• Acres of Village Maintained	5.5	5.5	5.5	5.5	5.5
• Village Trees Maintained (Commercial District)	680	679	642	586	530

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 153,379	$ 137,258	$ 176,377	$ 187,242
Services and Supplies	353,773	333,335	378,073	378,735
Equipment	13,277	-	5,000	5,000
Total	**$ 520,429**	**$ 470,593**	**$ 559,450**	**$ 570,977**
Funding Sources				
General Fund	$ 266,280	$ 200,285	$ 231,656	$ 239,651
Landscape & Lighting District	254,150	270,308	327,794	331,326
Total	**$ 520,429**	**$ 470,593**	**$ 559,450**	**$ 570,977**

Work Plan

CP-2 **Implement applicable sustainability actions as listed in the Sustainable City Plan.**

- Continue to convert to water-efficient landscaping as funds are available and policy allows.
- Continue to use local, native plants in City projects where appropriate.

CS-8 **Ensure that rights-of-way, parkways, and Village and Plaza planters are well maintained—free of litter and weeds—with healthy and vigorous plants that represent a good distribution of color.**

- Maintain the Village and Plaza areas with trash pickup, weeding and mowing, and replacement of flowering plants as needed.
- Coordinate programs and manage contracts, including:
  1. Vandalism repairs and graffiti removal.
  2. Maintenance of Village amenities: benches, drinking fountains, trash cans, news racks, street lights, bike racks, and the Plaza fountain.
  3. Sidewalk pressure washing.
  4. Landscape maintenance.
- Empty trash cans.
- Prepare for Village Venture, Holiday Promenade, and other special events.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: **Community Services**
Division: **MOTOR FLEET MAINTENANCE/Internal & External**
Account(s): **320-4230**

Function

Internal: To provide routine maintenance and repair of City vehicles and equipment in the motor fleet, oversee the purchase of fuel and maintenance parts, develop vehicle specifications, purchase new vehicles, sell surplus equipment, and ensure compliance with all applicable State and Federal regulations relating to vehicle maintenance and fueling facilities.

External: To provide an alternative fueling source (CNG) to City of Montclair, Nationwide Environmental Services (sweeper contractor), and Visser Bus Services; and ensure compliance with all applicable State and Federal regulations relating to the safe and legal operation of motor vehicles. Revenues from these agencies offset the cost of this program.

Service Indicators	2021	2022	2023	2024	2025
Internal:					
• Vehicles Serviced and Maintained	91	142	142	145	145
• Preventive Maintenance Procedures Performed	236	242	209	192	230
• Repair Work Orders Completed	871	820	818	751	802
• City Fleet Miles Traveled	629,530	580,907	687,400	653,024	679,012
• Number of Road Calls for Service	14	11	11	13	13

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 599,045	$ 644,309	$ 621,763	$ 653,749
Services and Supplies	1,516,894	1,237,858	1,622,291	1,508,496
Equipment	21,388	-	-	-
Vehicles	53,411	448,000	479,000	-
Total	**$ 2,190,737**	**$ 2,330,167**	**$ 2,723,054**	**$ 2,162,245**
Funding Sources				
Motor Fleet Fund	$ 2,190,737	$ 2,330,167	$ 2,723,054	$ 2,162,245
Total	**$ 2,190,737**	**$ 2,330,167**	**$ 2,723,054**	**$ 2,162,245**

Work Plan

CP-2 **Implement applicable sustainability actions as listed in the Sustainable City Plan.**

- Continue to specify the use of alternative fuel vehicles, where applicable, as well as incorporate fuel-saving technology when replacing City vehicles.

CS-12 **Service and maintain City and other agency vehicles to ensure they are in good condition and performing safely.**

- Maintain the City's fleet of 104 vehicles and 41 pieces of equipment, with priority given to vehicles used for safety and sanitation programs.
- Coordinate safety inspections and environmental compliance.
- Provide contract alternative fueling services (CNG) for 8 paratransit buses owned by the City of Montclair.
- Provide contract alternative fueling services (CNG) for Nationwide Environmental Services (sweeper contractor).
- Provide contract alternative fueling services (CNG) for Visser Bus Services.
- Contract with the Claremont Unified School District and Inland Valley Humane Society to provide unleaded fuel.
- Coordinate and promote the use of alternative fuel sources in the City fleet.
- Purchase, store, and distribute fuel.
- Maintain the City's compressed natural gas station.
- Perform vehicle repair and maintenance.
- Perform safety inspections and environmental compliance.
- Administer vehicle purchasing, DMV reporting, and inventory control.
- Write specifications for and coordinate the purchase of vehicles scheduled for replacement.
- Promote and participate in activities and associations that provide opportunities for networking, benchmarking, and technical support.
- Continually analyze collected data and evaluate operations using the best available technology and incorporate results.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Community Services
Division: PUBLIC TRANSIT SERVICES/Administration
Account(s): 127-4110, 127-4341

Function

To manage local public transit programs and services and monitor regional public transportation issues that may impact Claremont. The Public Transit Services Division is comprised of three programs: administration, Dial-a-Ride services, and the Transit Center/Depot. The administration program consists of City staff and general overhead related to the administration of Proposition A funded programs, including the Transit Center/Depot, the City's share of Pomona Valley Transportation Authority administrative costs, and attendance at regional meetings.

Service Indicators	2021	2022	2023	2024	2025
• Local and Regional Transportation Meetings	40	40	40	35	35

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 184,016	$ 329,517	$ 264,467	$ 277,728
Services and Supplies	542,651	541,945	696,259	711,712
Equipment	-	-	-	-
Total	**$ 726,667**	**$ 871,462**	**$ 960,726**	**$ 989,440**
Funding Sources				
Proposition A Fund	$ 726,667	$ 871,462	$ 960,726	$ 989,440
Total	**$ 726,667**	**$ 871,462**	**$ 960,726**	**$ 989,440**

Work Plan

CS-13 **Promote transit options for all Claremont residents during general service hours; 24-hours-a-day, 7-days-a-week service for seniors, persons with disabilities, and youth under the age of 16 years.**

- Monitor activities of regional operators and transit agencies, including Pomona Valley Transportation Authority, Foothill Transit, and Metropolitan Transportation Authority (Metro).
- Ensure compliance with Proposition A guidelines.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Community Services
Division: PUBLIC TRANSIT SERVICES/Local Dial-a-Ride
Account(s): 310-4110

Function

To provide Get About regional transportation service to the elderly and disabled. These services are operated by a private contractor and managed by the Pomona Valley Transportation Authority (PVTA).

Service Indicators	2021	2022	2023	2024	2025
• Get about Riders (Claremont Only)	6,777	5,824	8,023	5,521	8,487
• Cost per Get About Rider (Fiscal Year)	$ 27.27	$ 42.00	$ 38.00	$ 35.64	$ 55.98
• Claremont Dial-a-Ride Hours of Service	1,110	2,379	1,815	1,897	3,463
• Claremont Dial-a-Ride Riders	7,615	8,078	9,356	12,516	26,053
• Cost per Dial-a-Ride Rider (Fiscal Year)	$ 56.28	$ 25.81	$ 23.64	$ 14.76	$ 14.90

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 95,801	$ 173,077	$ 176,515	$ 186,343
Services and Supplies	628,579	364,047	756,616	773,934
Equipment	-	-	540,000	300,000
Total	**$ 724,379**	**$ 537,124**	**$ 1,473,131**	**$ 1,260,277**
Funding Sources				
Transportation Fund	$ 724,379	$ 537,124	$ 1,473,131	$ 1,260,277
Total	**$ 724,379**	**$ 537,124**	**$ 1,473,131**	**$ 1,260,277**

Work Plan

CS-13 **Promote transit options for all Claremont residents during general service hours; 24-hours-a-day, 7-days-a-week service for seniors, persons with disabilities, and youth under the age of 16 years.**

- Attend monthly Metro meetings for transit operators.
- Prepare the Short Range Transit Plan and all State and County forms and agreements to obtain operating subsidies for Claremont transit programs.
- Provide information to the public on the various modes of transportation service in the area.
- Monitor the impact on funding of proposed State and Federal legislation.
- Respond to and assist in resolving rider complaints.
- Monitor revenue and expenditure budget and operating statistics.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: **Community Services**
Division: **PUBLIC TRANSIT SERVICES/Regional Transportation**
Account(s): **128-4110, 128-4340, 128-4341**

Function

To provide information on the public transit systems in Los Angeles, San Bernardino, and Riverside counties. These systems include Metrolink commuter rail, Foothill Transit, Metro, OMNITRANS, RTA, Claremont Dial-a-Ride, and Get About.

Service Indicators	2021	2022	2023	2024	2025
• Dial-a-Ride and Get about Passes Sold	208	556	467	508	674

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 202,822	$ 157,140	$ 257,887	$ 270,555
Services and Supplies	20,004	20,939	15,223	17,035
Equipment	-	-	-	-
Total	**$ 222,826**	**$ 178,079**	**$ 273,110**	**$ 287,590**
Funding Sources				
Proposition C Fund	$ 222,826	$ 178,079	$ 273,110	$ 287,590
Total	**$ 222,826**	**$ 178,079**	**$ 273,110**	**$ 287,590**

Work Plan

CS-13 **Promote transit options for all Claremont residents during general service hours; 24-hours-a-day, 7-days-a-week service for seniors, persons with disabilities, and youth under the age of 16 years.**

- Process necessary Metro forms regarding approval of Proposition C expenditures.
- Coordinate financial audits of Local Return Funds.
- Develop the Proposition C Capital Improvement Plan.
- Coordinate with Foothill Transit on local and regional issues affecting the City.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Community Services
Division: SANITATION/Commercial Refuse & Recycling
Account(s): 312-4224

Function

To provide refuse, recycling, and food waste collection to all commercial, industrial, and institutional accounts. Staff also maintains and repairs containers used by commercial customers. Most customers have three- or four-cubic-yard bins, and a few have automated containers such as those used in the residential program. Frequency of disposal varies from one to six pickups per week based upon customer need.

Service Indicators	2021	2022	2023	2024	2025
Refuse Service:					
Accounts Served per Week:					
• One Pickup	85	85	85	85	85
• Two Pickups	45	45	45	45	45
• Three Pickups	43	43	43	43	45
• Four Pickups	12	12	12	12	12
• Five Pickups	16	24	24	24	24
• Six Pickups	16	22	22	22	23
• Number of Compactors in Service	13	13	13	13	13
• Bins Emptied Annually	54,738	60,997	60,997	60,997	61,465
• Automated Containers Emptied Annually	7,720	7,720	7,720	7,720	7,720
• Tons of Landfill Debris	11,179	12,109	12,444	12,351	12,126
Recycling Service:					
• Tons of Materials Recycled	1,676	1,884	1,919	1,538	1,543

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 661,490	$ 611,538	$ 579,353	$ 607,308
Services and Supplies	1,322,046	1,481,787	1,824,951	1,840,870
Equipment	5,908	13,000	-	-
Vehicles	-	-	160,000	-
Total	**$ 1,989,444**	**$ 2,106,325**	**$ 2,564,304**	**$ 2,448,178**
Funding Sources				
Sanitation Fund	$ 1,989,444	$ 2,106,325	$ 2,564,304	$ 2,448,178
Total	**$ 1,989,444**	**$ 2,106,325**	**$ 2,564,304**	**$ 2,448,178**

Work Plan

CP-2 **Implement applicable sustainability actions as listed in the Sustainable City Plan.**

- Encourage commercial and institutional food waste utilization and diversion from the waste stream through dehydration and/or local composting.
- Develop a pilot program for food waste recycling for high food waste generating uses.

CS-14 **Provide an environmentally responsible and cost-effective solid waste and recycling program.**

- Promote recycling per AB 341.
- Promote organic recycling per SB 1383.
- Provide refuse and recycling collection to 340 commercial customers.
- Provide and schedule year-round pickup of bulk items for all commercial refuse collection customers, including e-waste.
- Provide customer service.
- Provide dumpster repair and delivery.
- Prepare a cost and rate comparison of other agencies and private firms.
- Administer and manage contracts.
- Evaluate changes in commercial route collections, conduct audits, and evaluate staff levels and administration.
- Evaluate transfer of collected materials from the City Yard.
- Evaluate diversion quantities.
- Evaluate commercial areas for compactor use.
- Prepare annual report to CalRecycle.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Community Services
Division: SANITATION/Hazardous Waste Management
Account(s): 312-4229

Function

To provide residents with safe and legal disposal of used motor oil and a variety of electronic waste through convenient curbside collection programs. Provide hazardous waste disposal opportunities through coordination with the Los Angeles County Household Hazardous Waste Collection Program. The used oil program is funded through grants from CalRecycle.

Service Indicators	2021	2022	2023	2024	2025
• Gallons of Oil Collected via the Curbside Collection Program	555	236	244	373	398
• Curbside Oil Filters Collected	43	61	23	68	75
• Pounds of Sharps (Needles) Recycled	430	857	877	956	1,021
• Pounds of E-waste Collected	230,545	2,023	3,360	5,511	1,991

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 4,847	$ -	$ -	$ -
Services and Supplies	-	4,000	3,000	3,000
Equipment	-	-	-	-
Total	**$ 4,847**	**$ 4,000**	**$ 3,000**	**$ 3,000**
Funding Sources				
Sanitation Fund	$ 4,847	$ 4,000	$ 3,000	$ 3,000
Total	**$ 4,847**	**$ 4,000**	**$ 3,000**	**$ 3,000**

Work Plan

CS-14 **Provide an environmentally responsible and cost-effective solid waste and recycling program.**

- Coordinate public education to promote collection events.
- Perform grant management.
- Develop public education materials promoting household hazardous waste source reduction and reuse.
- Collect residential e-waste at curbside.
- Collect residential used oil and filters at curbside.
- Provide public education for universal waste.
- Promote the Community Services Curbside Used Oil Program to increase participation.
- Research grants for hazardous waste/universal waste collection and processing.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Community Services
Division: SANITATION/Multi-Family Collection
Account(s): 312-4223

Function

To provide routine collection of refuse and recycling from multi-family residential locations such as apartments, condominiums, and townhomes. Recycling service is currently provided to 100 percent of multi-family complexes.

Service Indicators	2021	2022	2023	2024	2025
Refuse Service:					
• Accounts Serviced (1 to 7 Times per Week)	240	240	240	240	240
• Units Serviced	4,610	4,610	4,610	4,610	4,643
• Automated Containers Emptied Annually	23,010	23,010	23,010	28,002	28,002
• Dumpsters Emptied Annually	23,010	23,010	23,010	23,010	23,166
• Tons of Debris Disposed of Annually	3,700	3,780	3,266	3,088	3,032
Recycling Service:					
• Multi-family Complexes with Recycling Service	100%	100%	100%	100%	100%

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 526,073	$ 594,298	$ 609,313	$ 639,742
Services and Supplies	596,695	663,843	821,889	843,614
Equipment	21,481	22,000	-	-
Vehicles	-	-	35,000	-
Total	**$ 1,144,250**	**$ 1,280,141**	**$ 1,466,202**	**$ 1,483,356**
Funding Sources				
Sanitation Fund	$ 1,144,250	$ 1,280,141	$ 1,466,202	$ 1,483,356
Total	**$ 1,144,250**	**$ 1,280,141**	**$ 1,466,202**	**$ 1,483,356**

Work Plan

CP-2 **Implement applicable sustainability actions as listed in the Sustainable City Plan.**

- Expand recycling to all apartments, condominiums, and institutions within Claremont.

CS-14 **Provide an environmentally responsible and cost-effective solid waste and recycling program.**

- Provide refuse, recycling, and organic collection services to 240 multi-family accounts.
- Provide year-round pickups of bulk items for multi-family accounts, including e-waste.
- Provide program management and customer service.
- Audit financial billing for multi-family accounts.
- Prepare annual report to CalRecycle.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Community Services
Division: SANITATION/Residential Refuse & Recycling
Account(s): 312-4222

Function

To provide weekly collection of refuse, recycling, and organic waste materials from Claremont's single-family residences through an automated, variable-rate collection program. Services include refuse, recycling, and organics collection; customer service; and monitoring disposal and diversion records for State (AB 939) reporting. Special collection services for customers include but are not limited to holiday tree disposal and bulk item pickups.

Service Indicators	2021	2022	2023	2024	2025
Refuse Service:					
• Accounts Serviced Once per Week	8,742	8,842	8,842	9,034	9,044
• Automated Containers Emptied Annually	454,534	459,784	459,784	464,776	465,296
• Tons of Debris Disposed of Annually	8,913	8,543	7,838	7,893	8,672
Recycling Service:					
• Accounts Serviced Once per Week	8,742	8,842	8,842	9,034	9,044
• Automated Containers Emptied Annually	621,879	689,670	689,670	694,222	695,182
• Tons of Christmas Trees Collected and Recycled	14	12	10	10	11
• Tons of Metal Recycled	70	80	100	90	30
• Tons of Materials Recycled	3,268	3,070	3,010	2,910	2,846
Organics Service:					
• Accounts Serviced Once per Week	8,742	8,842	8,842	8,842	8,862
• Automated Containers Emptied Annually	795,522	804,622	804,622	804,622	804,622
• Tons of Organic Waste Recycled Annually	6,198	6,737	7,876	7,709	7,041

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 1,022,640	$ 1,184,644	$ 1,301,711	$ 1,365,541
Services and Supplies	2,637,807	2,785,274	3,586,029	3,345,325
Equipment	117,935	133,000	-	-
Vehicles	-	1,084,000	1,120,000	-
Total	**$ 3,778,382**	**$ 5,186,918**	**$ 6,007,740**	**$ 4,710,866**
Funding Sources				
Sanitation Fund	$ 3,778,382	$ 5,186,918	$ 6,007,740	$ 4,710,866
Total	**$ 3,778,382**	**$ 5,186,918**	**$ 6,007,740**	**$ 4,710,866**

Work Plan

CP-2 Implement applicable sustainability actions as listed in the Sustainable City Plan.

- Continue to distribute sustainability information as sanitation bill inserts.
- Continue to inform residents of the City's volume-based rate structure.

CS-14 Provide an environmentally responsible and cost-effective solid waste and recycling program.

- Collect trash, commingled recyclables, and organics every week for all residential customers.
- Maintain a residential curbside used oil and filter recycling program.
- Offer an environmentally safe, home-generated sharps recycling program.
- Increase public awareness regarding waste reduction/recycling and environmental issues through continuing education.
- Provide year-round pickups of bulk items for all residential refuse collection customers, including e-waste.
- Provide an annual Christmas tree collection and recycling program.
- Provide program management and customer service.
- Coordinate public education.
- Prepare and file various State reports.
- Evaluate revenues and fees.
- Work with regional agencies regarding refuse and recycling issues.
- Collect and dispose of items dumped illegally.
- Transfer collected materials at the City Yard.
- Provide a free, drop-off recycling center Friday through Sunday at the City Yard.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Community Services
Division: SANITATION/Roll-off & Bin Rentals
Account(s): 312-4226

Function

To provide temporary refuse collection rentals, including 3- and 4-yard bins, 40-yard roll-offs, and lowboys to residential and commercial customers. Containers are rented on a temporary basis for limited-term disposal needs.

Service Indicators	2021	2022	2023	2024	2025
• 3- and 4-yard Bins Delivered and Picked Up Annually	2,134	1,816	2,625	1,577	1,719
• 40-yard Roll-offs Delivered and Picked Up Annually	1,106	1,131	2,033	1,464	1,518
• Service Provided on Demand and Charged	Weekly	Weekly	Weekly	Weekly	Weekly
• Tons of Debris Disposed of Annually	1,906	2,818	2,147	1,661	1,908
• Tons of Construction and Demolition Material	136	487	280	432	528

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 371,170	$ 271,566	$ 277,190	$ 289,986
Services and Supplies	626,402	617,045	723,581	675,754
Vehicles	-	-	-	-
Total	**$ 997,571**	**$ 888,611**	**$ 1,000,771**	**$ 965,740**
Funding Sources				
Sanitation Fund	$ 997,571	$ 888,611	$ 1,000,771	$ 965,740
Total	**$ 997,571**	**$ 888,611**	**$ 1,000,771**	**$ 965,740**

Work Plan

CS-14 Provide an environmentally responsible and cost-effective solid waste and recycling program.

- Provide rental refuse collection bins, roll-offs, and lowboys for temporary use by residential and commercial customers.
- Provide program management and customer service.
- Maintain and repair containers.
- Deliver and collect containers.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Community Services
Division: SANITATION/Street Sweeping
Account(s): 312-4221

Function

To provide street sweeping services in each residential neighborhood and all commercial areas twice a month routinely, and more comprehensive sweeping in common areas one to five times per week. Special sweeping of debris generated by traffic collisions, new housing, and road construction is addressed through this program, as well as removal of debris from streets following fire and flooding disasters.

Service Indicators	2021	2022	2023	2024	2025
• Miles of Curbline Cleaned per Year	7,400	7,400	7,400	7,400	7,400
• Central Public Areas Serviced (frequency)	1-5x/week	1-5x/week	1-5x/week	1-5x/week	1-5x/week

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ (127,137)	$ 39,018	$ 40,888	$ 42,813
Services and Supplies	537,099	521,274	625,371	686,116
Equipment	-	-	-	-
Total	**$ 409,961**	**$ 560,292**	**$ 666,259**	**$ 728,929**
Funding Sources				
Sanitation Fund	$ 409,961	$ 560,292	$ 666,259	$ 728,929
Total	**$ 409,961**	**$ 560,292**	**$ 666,259**	**$ 728,929**

Work Plan

CS-1 **Provide an efficient Citywide street sweeping maintenance program.**

- Sweep streets in residential neighborhoods and commercial areas twice a month, main thoroughfares weekly, and public shopping areas several times a week.
- Fulfill special sweeping requests.
- Provide program management and customer service.
- Sweep streets in the Village commercial area Monday through Friday.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: **Community Services**
Division: **SUSTAINABILITY**
Account(s): **110-4101**

Function

To coordinate the implementation of the Sustainable City Plan; staff the City's Sustainability Committee; compile the Claremont Annual Sustainability Report; respond to sustainability related mandates from regional, State, and Federal governments; and secure any related funding.

Service Indicators	2021	2022	2023	2024	2025
• Sustainability Committee Meetings	4	4	3	5	3
• Sustainable City Plan Action Items Addressed	80	86	85	85	85

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ -	$ 94,181	$ 94,871	$ 99,136
Services and Supplies	15,887	23,000	15,000	15,000
	-	-	-	-
Total	**$ 15,887**	**$ 117,181**	**$ 109,871**	**$ 114,136**
Funding Sources				
General Fund	$ 15,887	$ 117,181	$ 109,871	$ 114,136
Total	**$ 15,887**	**$ 117,181**	**$ 109,871**	**$ 114,136**

Work Plan

CP-1 **Implement applicable items on the City Council Priority List.**

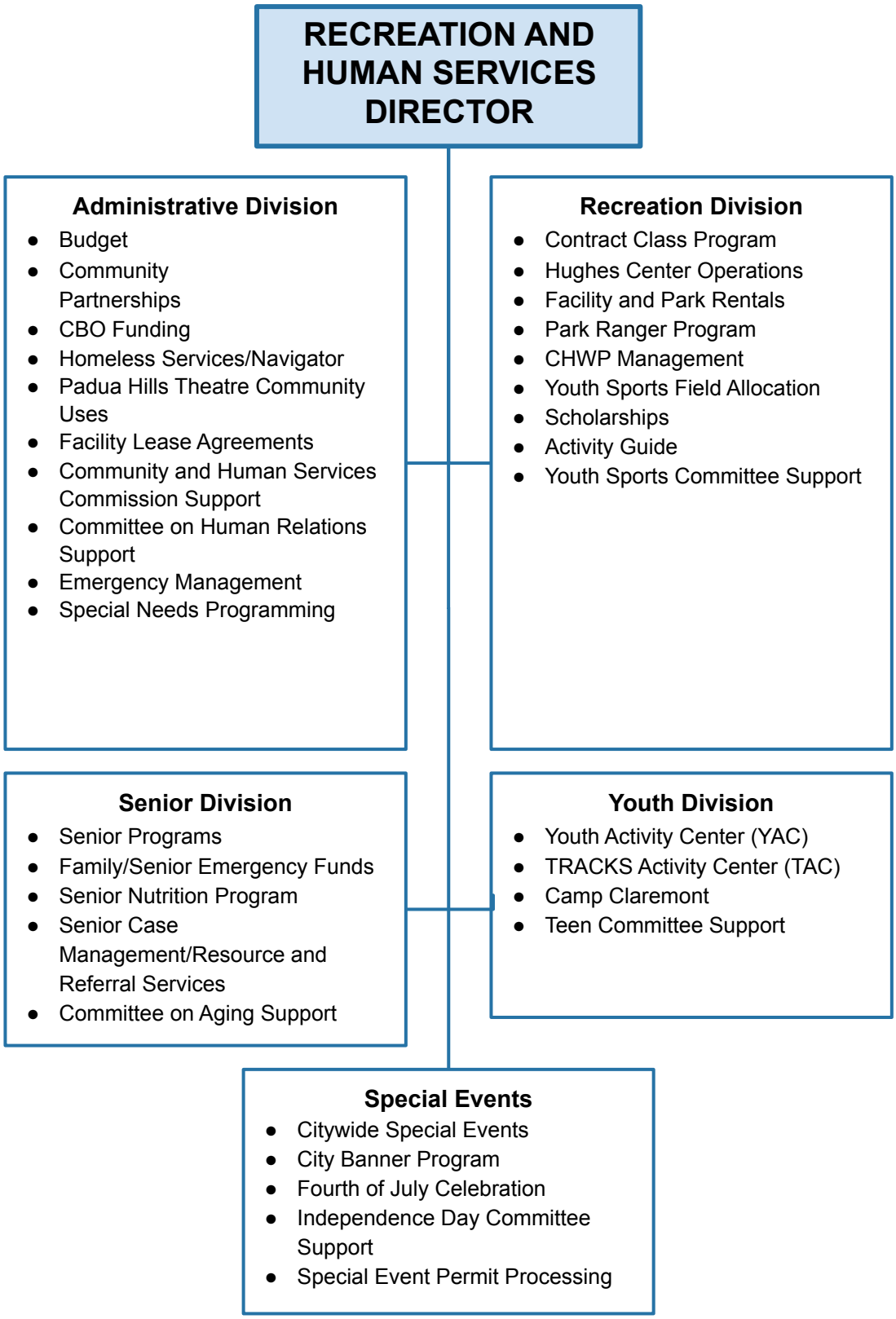
- Implement Sustainable City Plan.
- Utilize community volunteers to research Sustainability-related policy issues.

CP-2 **Implement applicable sustainability actions as listed in the Sustainable City Plan.**

- Develop and implement water and energy efficiency projects to City buildings and facilities including the use of solar improvements.
- Coordinate City involvement in Sustainable Claremont's Earth Day celebration event.
- Invest in energy saving measures to reduce City facilities' energy consumption.
- Provide sustainability information through the City Letter, the City Manager's Weekly Update, the Sustainability page on the City's Website, and through citizen contacts.
- Respond to citizen inquiries regarding sustainability issues.
- Administer sustainability program tasks, including preparation of the Annual Report and staffing of citizen Sustainability Committee.



ORGANIZATIONAL CHART



PERSONNEL

Personnel	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Administration				
Administrative Assistant	1.00	-	-	-
Deputy Director of Recreation & Human Svcs	-	-	-	1.00
Management Analyst	1.00	1.00	1.00	1.00
Recreation & Human Svcs Director	1.00	1.00	1.00	1.00
Recreation & Human Svcs Manager	1.00	1.00	1.00	-
Senior Administrative Assistant	-	1.00	1.00	1.00
	4.00	**4.00**	**4.00**	**4.00**
Recreation Programs				
Recreation & Human Svcs Coordinator	1.00	1.00	-	-
Recreation & Human Svcs Supervisor	-	-	1.00	1.00
	1.00	**1.00**	**1.00**	**1.00**
Youth Programs				
Recreation & Human Svcs Coordinator	1.00	1.00	1.00	1.00
Recreation & Human Svcs Supervisor	1.00	-	-	-
Sr Recreation & Human Svcs Supervisor	-	1.00	1.00	1.00
	2.00	**2.00**	**2.00**	**2.00**
Seniors, Social Service & Special Events				
Recreation & Human Svcs Coordinator	2.00	2.00	2.00	2.00
Recreation & Human Svcs Supervisor	1.00	-	-	-
Sr Recreation & Human Svcs Supervisor	-	1.00	1.00	1.00
	3.00	**3.00**	**3.00**	**3.00**
Wilderness Park				
Recreation & Human Svcs Supervisor	1.00	1.00	1.00	1.00
	1.00	**1.00**	**1.00**	**1.00**
Totals	**11.00**	**11.00**	**11.00**	**11.00**

BUDGET SUMMARY

	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
No. of Full-Time Employees	11.00	11.00	11.00	11.00
Expenditures				
Base Level Expenditures	$ 4,180,342	$ 4,047,158	$ 4,354,946	$ 4,503,457
Total Expenditures	**$ 4,180,342**	**$ 4,047,158**	**$ 4,354,946**	**$ 4,503,457**
Funding Sources				
General Fund	$ 2,903,892	$ 3,099,466	$ 3,620,814	$ 3,742,898
American Rescue Plan Act (ARPA) Fund	151,032	163,750	3,750	3,750
Wilderness Park Parking Lot	825,181	558,078	676,901	703,329
Proposition A Fund	6,300	16,750	33,750	33,750
Nutrition Fund	276,335	191,431	-	-
CDBG Fund	17,602	17,682	19,731	19,731
Total Funding Sources	**$ 4,180,342**	**$ 4,047,158**	**$ 4,354,946**	**$ 4,503,457**
% Change			7.61%	3.41%

GOALS

CP-1 Implement applicable items on the City Council Priority List.

CP-2 Implement applicable sustainability actions as listed in the Sustainable City and Embedment Plans.

RHS-1 Provide administrative support and oversight for the department in fulfilling its goals and work plan.

RHS-2 Oversee the development and review of the department's fiscal policies, grant writing, CIP projects, and budget monitoring.

RHS-3 Provide administrative and technical support to the Community and Human Services Commission and its standing committees.

RHS-4 Work closely with the City Manager's office on fostering communication and providing updates on department programs and services.

RHS-5 Manage the funding and development of the department's special projects and tasks.

RHS-6 Seek sponsorships, donations, grants, partnerships, and other alternative funding mechanisms to support programs, CIP projects, and events.

RHS-7 Offer a wide range of recreational activities for people of all age groups and needs in our community and advertise through the activity guide.

RHS-8 Coordinate the City facilities and parks rental program for people of all age groups and needs in our community.

RHS-9 Provide administrative support to the implementation of the City's guiding documents.

RHS-10 Work closely with service providers, including the Claremont Unified School District, Tri-City Mental Health, the Claremont Helen Renwick Library, community-based organizations, and/or the community to build partnerships and coordinate programs and services.

RHS-11 Provide a full range of services and activities that meet the needs of Claremont's senior population and are consistent with the goals of the Committee on Aging.

RHS-12 Raise and distribute senior and family emergency funds to assist seniors and families in crisis.

RHS-13 Provide a Senior Nutrition Lunch Program at two senior centers in cooperation with Los Angeles County.

RHS-14 Provide a variety of volunteer opportunities for the community to assist in all aspects of the department's programs.

RHS-15 Provide a year-round program of family oriented special events.

RHS-16 Coordinate the City's Annual Fourth of July Celebration in partnership with the Independence Day Committee.

RHS-17 Coordinate the allocation and use of athletic facilities/fields in cooperation with the Claremont Unified School District and Youth Sports Committee.

RHS-18 Integrate the use of technology to promote recreational services and activities.

RHS-19 Promote the health and wellness benefits of parks and recreation services community-wide.

RHS-20 Administer City facility leases to provide amenities and services to the community.

RHS-21 Coordinate the Park Ranger program, including staff and volunteers with other departments and organizations to actively maintain the Claremont Hills Wilderness Park.

RHS-22 Implement the Claremont Hills Wilderness Park Master Plan.

RHS-23 Monitor the public's use of the urban park system.

RHS-24 Address the needs of the homeless community by working in conjunction with other City departments and local service providers.

RHS-25 Work to provide a better quality of life for the community through effective collaboration with other City departments.

RHS-26 Implement the goals of the Teen Committee through collaboration with service providers that offer a full range of services, programs, and activities to meet the needs of Claremont's youth population.

RHS-27 Provide a wide variety of recreation classes to all age groups at the Alexander Hughes Community Center and with local businesses.

RHS-28 Coordinate and monitor the special event permit process with various City divisions and external agencies. Approve and issue special event permits.

RHS-29 Provide year-round events and activities for the special needs community.



SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Recreation and Human Services
Division: ADMINISTRATION
Account(s): 110-5080, 110-5081

Function

To provide administrative and clerical support for the programs provided by the Recreation and Human Services Department, including social services, youth, recreation, senior citizen programs, and homeless programs. Responsibilities include contracts, grants, personnel and fiscal management, program development, and special projects. The department staffs the Community and Human Services Commission and works with its standing committees, community organizations, non-profit organizations, and the local educational institutions.

Service Indicators	2021	2022	2023	2024	2025
• Community and Human Services Commission Meetings Attended	10	12	11	10	10
• Committee of Human Relations (CoHR) Meetings Attended	6	4	4	2	3
• City Council Meetings Attended	21	22	21	21	21
• Community Based Organization (CBO) Site Visits Attended	-	-	20	25	27
• Quarterly Activity Guides Distributed	-	15,000	18,000	17,000	17,000
• Tri-City Mental Health Center Meetings	12	12	12	-	-
• Staff Evaluations Completed	49	39	40	70	66
• Grants Overseen	4	2	1	-	-
• Padua Hills Theatre Community Uses	2	7	14	17	16
• San Gabriel Valley Council of Governments Working Group	12	12	12	12	2
• Hope 4 Home Site Partner Meeting	5	6	-	-	-
• San Gabriel Valley Council of Governments Homelessnes Committee	12	12	12	12	12
• Los Angeles County Homeless Point-in-Time Count Meetings	2	4	6	4	4
• Special Needs and Resource Meetings	-	-	-	-	1**
• Special Needs Events	-	-	-	-	4**
• Special Needs Regional Networking Meetings	-	-	-	1*	10

*Data not tracked prior to 2022
**Data not tracked prior to 2023

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 699,814	$ 750,982	$ 679,985	$ 713,190
Services and Supplies	116,438	130,446	167,648	163,860
Equipment	-	-	-	-
Total	**$ 816,252**	**$ 881,428**	**$ 847,632**	**$ 877,050**
Funding Sources				
General Fund	$ 816,252	$ 881,428	$ 847,632	$ 877,050
Total	**$ 816,252**	**$ 881,428**	**$ 847,632**	**$ 877,050**

Work Plan

RHS-1 **Provide administrative support and oversight for the department in fulfilling its goals and work plan.**

- Coordinate inter-departmental and community-based group meetings.
- Provide direction on personnel matters and situations through use of City administrative policies and procedures.
- Provide professional training opportunities for staff.

RHS-2 **Oversee the development and review of the department's fiscal policies, CIP projects, and budget monitoring.**

- Perform budget preparation in accordance with Finance Department standards and direction.
- Outline a review of department fiscal policies and procedures.

RHS-3 **Provide administrative and technical support to the Community and Human Services Commission and its standing committees.**

- Meet to confer with Commission chair on department update and review of agenda, as needed.
- Perform agenda posting and mailing for the Commission and its standing committees.
- Provide a monthly director's report to the Commission.
- Coordinate CoHR meetings, trainings, and events.

RHS-4 **Work to provide a better quality of life for the community through effective collaboration with other City departments.**

- Provide weekly feedback on department matters to ensure proper communication.
- Attend weekly meetings with the City Manager to update and seek input and direction on department tasks.

RHS-5 **Manage the funding and development of the department's special projects and tasks.**

- Work with the Community and Human Services Commission and the City Council to develop a prioritized list of department special projects.

RHS-6 **Seek sponsorships, donations, grants, partnerships, and other alternative funding mechanisms to support programs, CIP projects, and events.**

- Pursue alternative funding sources to support department programs and community events through collaborative community partnerships.
- Monitor grant opportunities for eligible projects that will further the goals of the department's programs and priorities.
- Apply for grants and manage the grant reporting and invoicing process.

Work Plan (Continued)

RHS-9 **Provide administrative support to the implementation of the City's guiding documents.**

- Work with committees and community members to ensure alignment with goals.
- Coordinate with community partners in carrying out the goals related to human services.
- Monitor and implement the goals of the CHWP Master Plan and Implementation Plan.

RHS-10 **Work closely with service providers, including the Claremont Unified School District, Tri-City Mental Health, the Claremont Library, community-based organizations, and/or the community to build partnerships and coordinate programs and services.**

- Work with community organizations on joint programming efforts.
- Attend community organization meetings as necessary.

RHS-20 **Administer City facility leases to provide amenities and services to the community.**

- Manage Padua Hills Theatre Ground Lease and the Community Use Program. Coordinate annual community use dates for utilization by non-profits, the City, and Claremont Heritage.
- Oversee the lease of Garner House to Claremont Heritage.
- Oversee the lease of Claremont Depot to Claremont Lewis Museum of Art.
- Oversee the lease of Wheeler Park to CLASP.
- Oversee the lease of the Larkin Park building to AgingNext.
- Oversee the lease of the Youth and Family Support Center to Tri-City Mental Health Services.
- Oversee the lease of the Hughes Center Preschool to ABC's for Me Preschool.

RHS-24 **Address the needs of the homeless community by working in conjunction with other City departments and local service providers.**

- Continue working with local and regional service providers, including the Los Angeles Homeless Services Authority, Tri-City Mental Health Services, Volunteers of America, San Gabriel Valley Council of Governments, Inland Valley Hope Partners, as well as the surrounding cities.

RHS-25 **Work to provide a better quality of life for the community through effective collaboration with other City departments.**

- Work with other City departments on implementing programming, facility needs, Capital Improvement Projects, Project Review Committee, and special events, etc.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Recreation and Human Services
Division: RECREATION/Claremont Hills Wilderness Park & Urban Parks
Account(s): 110-5091, 110-5097, 110-5098, 118-5097, 118-5098

Function

To provide the care, preservation, and necessary maintenance of 2,500 acres of Claremont Hills Wilderness Park (CHWP), including perimeter brush clearance, active management, and upkeep of trails, trailhead, and parking facilities. Park Rangers patrol the CHWP and urban parks seven days a week, provide enforcement of the City's municipal code and policies, enhance public outreach, develop programming consistent with the goals and desired outcomes of the CHWP Master Plan, and coordinate CHWP operations.

Service Indicators	2021	2022	2023	2024	2025
• Park Visits (Based on Vehicle Counts)	390,000	411,260	425,305	446,570	480,807
• Park Closures (Total No. of Days)	30	19	49	43	43
• Urban Parks Patrolled	20	20	21	21	21
• Citations Issued by Park Rangers	1,124	1,549	1,707	1,560	3,059
• CHWP Annual Passes Sold	394	452	440	391	373
• Community Projects Completed	3	3	2	2	3
• Constant Contact Subscribers	4,846	5,172	6,982	7,499	7,693
• Meetings of the Friends of the CHWP	12	12	11	11	11
• Reserve Ranger Hours	2,500	1,739	1,026	1,029	1,142

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 373,501	$ 359,550	$ 274,959	$ 293,287
Services and Supplies	453,083	230,261	411,876	420,076
Equipment	8,715	-	-	-
Total	**$ 835,299**	**$ 589,811**	**$ 686,835**	**$ 713,363**
Funding Sources				
General Fund	$ 10,118	$ 31,733	$ 9,934	$ 10,034
Wilderness Park Parking Lot Fund	825,181	558,078	676,901	703,329
Total	**$ 835,299**	**$ 589,811**	**$ 686,835**	**$ 713,363**

Work Plan

CP-1 **Implement applicable items on the City Council Priority List.**

- Generate CHWP revenue through its paid parking program ensuring that the park remains self-sustaining.
- Preserve the park as a natural open space as outlined by the CHWP Master Plan and Implementation Plan.

Work Plan (Continued)

- Allocate funds for annual maintenance, improvements, and special projects to maintain and provide added amenities to the CHWP.
- Maintain an open space to provide a natural environment for recreation and healthy living.
- Work collaboratively with the Claremont Park Rangers and the Claremont Police Department to enforce park rules and the CMC.
- Seek out and manage applicable grants.
- Collaborate with the Friends of the Claremont Hills Wilderness Park and the Claremont Wildlands Conservation. Provide park updates to these groups and provides meeting spaces for Friends of the CHWP.

CP-2 **Implement applicable sustainability actions as listed in the Sustainable City and Embedment Plans.**

- Maintain, improve, and protect the CHWP as a natural open space resource.
- Provide open space for recreation.
- Preserve the CHWP as an open space for local native organisms. Work collaboratively with the Friends of the CHWP to develop an invasive species management plan to instill the importance of maintaining open space in the community.
- Provide park updates in the Activity Guide which includes proper CHWP trail etiquette and safety tips.

RHS-4 **Work closely with the City Manager's office on fostering communication and providing updates on department programs and services.**

- Work with the Public Information Officer to provide CHWP updates through a variety of platforms, including the City Manager Weekly Update, the City Website, and all social media platforms.

RHS-6 **Seek sponsorships, donations, grants, partnerships, and other alternative funding mechanism to support programs, CIP projects, and events.**

- Provide park supervision through established Reserve Ranger Program.
- Manage applicable grants.
- Monitor Proposition A funds and Measure A funds.

Provide oppurtunities for improvement project via Scouts and Community Organizations
Administer Bench Sponsorship Program
Monitor Proposition A funds and Measure A funds.

RHS-8 **Coordinate the City facilities and parks rental program for people of all age groups and needs in our community.**

- Monitor park, field, and facility use reservations.
- Provide permits for CHWP community outings for groups of 20 or more.

RHS-9 **Provide administrative support to the implementation of the City's guiding documents.**

- Implement the goals of the Claremont Hills Wilderness Park Master and Implementation Plan.

RHS-14 **Provide a variety of volunteer opportunities for the community to assist in all aspects of the department's programs.**

- Provide volunteer opportunities through the Reserve Ranger Program.
- Provide volunteer opportunities to the community, schools, churches, and service organizations.

RHS-18 **Integrate the use of technology to promote recreational services and activities.**

- Utilize Constant Contact to update visitors on information and closures related to the Claremont Hills Wilderness Park.

Work Plan (Continued)

- Work with the Public Information Officer on providing CHWP updates through a variety of platforms, including the City Manager Weekly Update, the City Website, and all social media platforms.

Maintain app based and online portals for parking permit purchases.

RHS-19 Promote the health and wellness benefits of parks and recreation services community-wide.

- Provide open space for hiking, biking, and horseback riding.

RHS-21 Coordinate the Park Ranger program, including staff and volunteers with other departments and organizations to actively maintain the Claremont Hills Wilderness Park.

- Coordinate with the Claremont Police Department and Los Angeles Fire Department on safety and enforcement of the Claremont Municipal Code and park rules.
- Provide Park Ranger patrols of the CHWP seven days a week.
- Issue citations for parking and other violations related to the CHWP.
- Provide first responder duties related to injury and emergency situations in the CHWP.
- Coordinate portable restroom services.
- Supervise and coordinate Eagle Scouts, Rangers, and LA County Fire staff in the performance of various projects.

RHS-22 Implement the Claremont Hills Wilderness Park Master Plan.

- Implement elements of the Claremont Hills Wilderness Park Master Plan.
- Provide brush clearance to reduce fire hazards in the CHWP.
- Coordinate trail maintenance for the CHWP.

RHS-23 Monitor the public's use of the urban park system.

- Provide Park Ranger patrols of the urban parks seven days a week.
- Issue citations for violations related to the Urban Parks.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Recreation and Human Services
Division: RECREATION/Classes
Account(s): 110-5082

Function

To provide recreation classes covering a variety of cultural, physical fitness, special interest, and self-improvement subjects for all ages; to produce the activity guide on a regular basis that promote Recreation and Human Services activities.

Service Indicators	2021	2022	2023	2024	2025
• Total Participants In-person	4,000	1,930	1,562	5,190	5,256
• Total Virtual Participants	443	42	4	24	13
• Classes Offered In-person	500	368	680	958	977
• Virtual Classes Offered	150	160	36	14	37
• Contract Class Instructors In-person	125	20	25	26	37
• Virtual Contract Class Instructors	25	10	4	2	4

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 1,806	$ -	$ -	$ -
Services and Supplies	237,641	100,219	137,350	147,350
Equipment	-	-	-	-
Total	**$ 239,447**	**$ 100,219**	**$ 137,350**	**$ 147,350**
Funding Sources				
General Fund	$ 239,447	$ 100,219	$ 137,350	$ 147,350
Total	**$ 239,447**	**$ 100,219**	**$ 137,350**	**$ 147,350**

Work Plan

RHS-7 **Offer a wide range of recreational activities for people of all age groups and needs in our community and market through the department's Activity Guide.**

- Provide a variety of classes and workshops for people of all ages, and abilities.
- Actively promote these opportunites through the activity guide to ensure the community stays informed and connected to eenriching recreational programs.

RHS-18 **Integrate the use of technology to promote recreational services and activities.**

- Maintain virtual Activity Guide PDF files on the City website.
- Provide class and activity registration through Claremontrec.com.
- Work closely with the Public Information Office to promote activities to effectively promote programs and activities through social media platforms and other online communication channels.
- Implemented online applications that allow residents and members of the public to easily reserve picnic areas, sports fields, and other facilities through convenient digital platforms.

Work Plan (Continued)

RHS-19 Promote the health and wellness benefits of parks and recreation services community-wide.

- Promote classes and activities that help children to grow and learn and allow adults to stay active and engaged.
- Utilize a marketing plan for contract classes and facility reservations using social media as a resource to promote activities.
- Develop contract classes and our offerings. Work on partnering with local businesses to offer contract classes at their locations.

RHS-25 Work to provide a better quality of life for the community through effective collaboration with other City departments.

- Collaborate with other departments and program areas to provide new and innovative classes to the community.

RHS-27 Provide a wide variety of recreation classes to all age groups at the Alexander Hughes Community Center and with local businesses.

- Manage a variety of agreements with individuals and business to offer classes, workshops, and camps for the whole community and for all abilities.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Recreation & Human Services
Division: RECREATION/Community Center Operations
Account(s): 110-5085

Function

To provide access to the Alexander Hughes Community Center as a center of recreation for Claremont residents and provide customer service and registration for all Recreation and Human Services Department programming; to administer the park permit program, and sports field and facility program. Oversee rentals of the Alexander Hughes Community Center to the Claremont-based non-profit groups and Taylor Hall to the Claremont non-profits, Claremont Unified School District, and the general public for events and fundraisers. In conjunction with the School District, allocate the use of all City and School District sports facilities to Youth Sports Committee organizations.

Service Indicators	2021	2022	2023	2024	2025
• Community Non-profit/CUSD Group Usage of Alexander Hughes Community Center	215	218	422	594	615
• Number of people attending non-profit/ CUSD Usage of the Alexander Hughes Community Center	971	3,438	9,001	10,861	11,363
• Park Permits	283	313	267	218	252
• Hughes Computer Lab Users	80	250	387	328	883
• Sports Committee/Ad Hoc Meetings	2	3	4	1	2
• Community Non-profit/CUSD Group Usage of Taylor Hall	625	94	126	110	88
• Community Sports Organizations Allocated Use of Fields	9	9	9	9	9
• Adult Soccer League	24	24	24	20	21
• Total Participating in Youth Community Sports Organizations	3,600	3,882	4,149	4,595	4,589
• Private Field Rentals	2	2	2	13	11

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 321,554	$ 369,357	$ 422,648	$ 458,734
Services and Supplies	12,320	12,018	63,550	11,050
Equipment	-	-	-	-
Total	**$ 333,874**	**$ 381,375**	**$ 486,198**	**$ 469,784**
Funding Sources				
General Fund	$ 333,874	$ 381,375	$ 486,198	$ 469,784
Total	**$ 333,874**	**$ 381,375**	**$ 486,198**	**$ 469,784**

Work Plan

CP-1 **Implement applicable items on the City Council Priority List.**

- Ensure a wide range of healthy recreational activities for people of all age groups and needs in our community.
- Generate revenue to offset overhead costs.
- Work with sports groups and the CUSD on park enhancements and park maintenance to improve infrastructure.
- Provide open park space for passive and organized recreation to increase livability.
- Provide staff support and regularly update the Youth Sports Committee to promote community engagement.
- Oversee ABC Preschool Lease agreement.

CP-2 **Implement applicable sustainability actions as listed in the Sustainable City and Embedment Plans.**

- Continue to maintain the City park system as a natural open space resource for both organized and passive space for recreation.
- Provide park updates in the Activity Guide.

RHS-3 **Provide administrative and technical support to the Community and Human Services Commission and its standing committees.**

- Provide ongoing support to the Youth Sports Committee, such as administrative support; managing the Youth Sports Committee User Fund; billing sports groups for light and field use; managing leases, contracts, and agreements between sports groups and City approved vendors; and other responsibilities related to the goals and oversight of the committee.

RHS-5 **Manage the funding and development of the department's special projects and tasks.**

- Manage the CUSD lease of Joat Park Baseball and Softball Fields.

RHS-7 **Offer a wide range of recreational activities for people of all age groups and needs in our community and market through the department's Activity Guide.**

- Design, publish, and print a Recreation Activity Guide three times per year, highlighting the programs and services offered by the department.

RHS-8 **Coordinate the City facilities and parks rental program for people of all age groups and needs in our community.**

- Work to provide City and CUSD fields and facilities to Claremont youth sport organizations through the field allocation process.
- Provide park permits and facility reservations to the local community, Claremont non-profits, private use, and CUSD events and meetings.
- Provide open park space for organized and passive play of a variety of activities for all age groups.

RHS-9 **Provide administrative support to the implementation of the City's guiding documents.**

- Provide administrative support to implement the goals of the department's master plans.

RHS-10 **Work closely with service providers, including the Claremont Unified School District, Tri-City Mental Health, community-based organizations, and/or the community to build partnerships and coordinate programs and services.**

- Work with local sports organizations to provide organized recreational activities for all ages.
- Collaborate with the CUSD to provide open park space for passive and organized activities.

RHS-17 **Coordinate the allocation and use of athletic facilities/fields in coordination with the Claremont Unified School District and Youth Sports Committee.**

Work Plan (Continued)

- Administer semi-annual field allocations to support fair and equitable field and facility space for all Claremont youth who want to participate in a sport offered by a Claremont Youth Sports Organization.

RHS-18 Integrate the use of technology to promote recreational services and activities.

- Provide recreational sports opportunities through ClaremontRec.com.
- Monitor field and light usage through Musco Lighting.
- Update the Youth Sports Committee by email about park closures, meetings, field conditions, and City information.
- Work with the Public Information Officer to post updates about field conditions on the City website.

RHS-19 Promote the health and wellness benefits of park and recreation services community-wide.

- Provide field allocation for participating Youth Sports Organizations, non-profits, and community rentals.

RHS-25 Work to provide a better quality of life for the community through effective collaboration with other City departments.

- Work with the Community Services Department to address park related concerns and suggestions for improvement brought forward by the Youth Sports Committee.
- Work with the Park Ranger Program and Claremont Police Department to address park safety concerns and enforcement of park rules and the CMC.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Recreation and Human Services
Division: Senior Program
Account(s): 110-5087, 127-5087, 133-5087, 134-5087

Function

To provide programs and services to seniors including social services, nutrition program, senior excursions, volunteer opportunities, social activities, health and wellness activities, educational and enrichment opportunities, and support groups. This program area oversees operations of the Joslyn and Blaisdell community centers and coordinates the marketing for senior programs, including the City Letter, the Recreation Brochure, the Senior Services pages on the City Website, and The Clicks e-newsletter.

Service Indicators	2021	2022	2023	2024	2025
• Senior Nutrition Program Meals Served	36,578	17,434	19,323	18,978	17,615
• Number of Active Volunteers	68	66	94	100	146
• Volunteer Service Hours	1,990	2,680	9,158	9,000	5,272
• Activities offered	33	120	147	186	206
• Activity Participants	4,756	9,557	15,973	16,045	18,551
• Requests for Resources and Referrals	4,421	1,962	2,261	2,310	1,023
• Case Management Service (No. of Residents Served)	876	483	557	478	351
• The Clicks Newsletter Subscribers	3,007	3,010	3,013	3,140	3,266
• Committee on Aging and Related Meetings	1	5	5	4	3

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 537,665	$ 499,460	$ 531,772	$ 563,139
Services and Supplies	210,640	239,996	145,936	148,591
Equipment	8,730	-	-	-
Total	**$ 757,036**	**$ 739,456**	**$ 677,708**	**$ 711,730**
Funding Sources				
General Fund	$ 457,849	$ 517,343	$ 627,977	$ 661,999
Proposition A Fund	5,250	13,000	30,000	30,000
Nutrition Grant	276,335	191,431	-	-
CDBG Fund	17,602	17,682	19,731	19,731
Total	**$ 757,036**	**$ 739,456**	**$ 677,708**	**$ 711,730**

Work Plan

RHS-10 **Work closely with service providers including the Claremont Unified School District, Tri-City Mental Health, the Claremont Library, community-based organizations, and/or the community to build partnerships and coordinate programs and services.**

- Collaborate with community-based nonprofits and other organizations to provide various services and activities, including Vaccine Clinic, Scam Stopper Seminars, and mental health workshops and presentations.
- Offer onsite case management and phone assurance calls through contract with AgingNext.
- Offer free income tax assistance for low-income seniors and families through AARP Tax Aide.
- Offer monthly food distribution to low-income seniors in partnership with the LA County Regional Foodbank.
- Offer onsite food bank programs through partnership with Inland Valley Hope Partners.
- Provide office space for the Center for Health Care Rights HICAP Medicare Counseling Program.
- Offer various support groups to cover topics such as caregiver support and health issues.

RHS-11 **Provide a full range of services and activities that meet the needs of Claremont's senior population and are consistent with the goals of the Committee on Aging.**

- Support the Committee on Aging in identifying program and service needs.
- Assess the need for new programs and the quality of existing programs on a continuing basis.

RHS-12 **Raise and distribute senior and family emergency funds to assist seniors and families in crisis.**

- Raise donations to support the Family and Senior Emergency Funds through community fundraising from businesses and individuals.
- Distribute emergency funds on a case-by-case basis to qualified residents in need.

RHS-13 **Provide a Senior Nutrition Lunch Program at two senior centers in cooperation with Los Angeles County and the County's contracted service provider.**

- Serve contracted number of meals annually to seniors at Joslyn and Blaisdell senior centers according to the Senior Nutrition Grant.
- Provide nutritional information and seminars to seniors attending the lunch program.
- Attend monthly Quality Assurance Meetings in conjunction with nutritionist, caterer, and site coordinators to ensure the highest quality program.
- Maintain safe operating environment and up-to-date operating permits.

RHS-14 **Provide a variety of volunteer opportunities for the community to assist in all aspects of the department's programs.**

- Recruit, train, and supervise approximately 150 volunteers in various areas of the Senior Program.
- Coordinate meaningful volunteer opportunities for seniors with a variety of skills and interests.
- Track and report the monthly and annual volunteer hours.

RHS-18 **Integrate the use of technology to promote recreational services and activities.**

- Utilize Active and Constant Contact and other resources to maintain a client database, allow ease of access, and promotion of programs.

RHS-19 **Promote the health and wellness benefits of parks and recreation services community-wide.**

- Develop, maintain, and promote the benefits of healthful living through activity groups, such as group exercise programs, and lectures.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Recreation and Human Services
Division: RECREATION/Community Special Event Permitting
Account(s): 110-5090

Function

To coordinate and monitor the special event permit process with various City departments and external agencies.

Service Indicators	2021	2022	2023	2024	2025
• Special Event Permits	-	-	-	17	18
• Park Event Permits	-	-	-	5	6

Work Plan

RHS-25 **Work to provide a better quality of life for the community through effective collaboration with other City departments.**

- Coordinate with the Interdepartmental Special Event Team to process Special Event Permits, support the Claremont Chamber of Commerce Village Venture Arts & Crafts Festival, and coordinate the traffic control for the CHS Homecoming Parade.

RHS-28 **Coordinate and monitor the special event permit process with various City divisions and external agencies. Approve and issue special event permits.**

- Coordinate with the Interdepartmental Special Event Team to process Special Event Permits for large community events that include street closures or use of the public right-of-way.
- Provide written notice to affected residents and businesses regarding impacts of these large special events.

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$8,228	$21,600	$7,000	$7,000
Services and Supplies	3,681	4,755	4,755	4,755
Equipment	-	-	-	-
Total	**$11,910**	**$26,355**	**$11,755**	**$11,755**
Funding Sources				
General Fund	$11,910	$26,355	$11,755	$11,755
Total	**$11,910**	**$26,355**	**$11,755**	**$11,755**

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Recreation and Human Services
Division: ADMINISTRATION/CBO and Youth Scholarships
Account(s): 110-5092, 114-5092

Function

To assist residents with basic needs through a number of services. A Youth Scholarship Program, which assists young people wishing to participate in Recreation and Human Services programs, is another service administered in this budget area. Prior to 2020-21, Community based organizations (CBO) that provided public services were funded (General Fund) within this program.

Service Indicators	2021	2022	2023	2024	2025
• Youth Scholarships Awarded	15	27	40	22	27
• CBO Programs Funded	-	-	20	31	29

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 61,642	$ 63,832	$ 64,231	$ 67,118
Services and Supplies	171,263	195,761	235,761	235,761
Equipment	-	-	-	-
Total	**$ 232,905**	**$ 259,593**	**$ 299,992**	**$ 302,879**
Funding Sources				
General Fund	$ 82,490	$ 99,593	$ 299,992	$ 302,879
American Rescue Plan Act (ARPA) Fund	150,415	160,000	-	-
Total	**$ 232,905**	**$ 259,593**	**$ 299,992**	**$ 302,879**

Work Plan

RHS-7 **Offer a wide range of recreational activities for people of all age groups and needs in our community and advertise through the department's brochure.**

- Oversee the Youth Scholarship Program for recreational classes and Camp Claremont.

RHS-10 **Work closely with service providers, including the Claremont Unified School District, Tri-City Mental Health, the Claremont Helen Renwick Library, community-based organizations, and/or the community to build partnerships and coordinate programs and services.**

- Provide opportunities for CBO's to collaborate with other agencies to increase the Claremont community's access to services and programs.

RHS-24 **Address the needs of the homeless community by working in conjunction with other City departments and local service providers.**

- Provide outreach and educational resources, in partnership with the Police Department, to individuals experiencing homelessness in the Claremont community.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: **Recreation and Human Services**
Division: **RECREATION/SPECIAL EVENTS**
Account(s): **110-5086**

Function

To provide for Citywide special events, a major program area of the Recreation and Human Services Department. Special events include, but are not limited to the Spring Egg Hunt, Memorial Day, Monday Night Concert Series, Halloween Spooktacular, Veterans Day, and the Holiday Promenade and Tree Lighting. This program oversees the City's Banner Program, including the Claremont Heroes Banner Program. This program also coordinates the annual Making Change Contest and Reception.

Service Indicators	2021	2022	2023	2024	2025
• Number of Supported Community Events	5	-	-	-	-
• Monday Night Concert Series Attendance	20,000	20,000	18,000	20,000	20,000
• Spring Celebration Attendance	350	2,000	2,000	450	2,000
• Halloween Spooktacular Attendance	-	2,000	2,000	2,000	2,000
• Holiday Promenade and Tree Lighting Attendance	3,000	3,000	3,000	3,500	3,500
• Making Change Essay Contest Entries	170	170	154	184	225
• Memorial Day Ceremony Attendance	-	350	350	350	350
• Veterans Day Attendance	250	200	200	400	200
• Making Change Contest Reception	-	180	180	100	100
• Sponsorship Dollars Raised	14,000	20,500	29,000	29,750	33,000

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 165,900	$ 260,825	$ 270,350	$ 285,649
Services and Supplies	79,852	89,285	101,365	110,650
Equipment	-	-	-	-
Total	**$ 245,752**	**$ 350,110**	**$ 371,715**	**$ 396,299**
Funding Sources				
General Fund	$ 245,752	$ 350,110	$ 371,715	$ 396,299
Total	**$ 245,752**	**$ 350,110**	**$ 371,715**	**$ 396,299**

Work Plan

RHS-4 **Work closely with the City Manager's office on fostering communication and providing updates on department programs and services.**

- Assist the City Manager's office with planning, publicizing, and implementing Citywide special events.
- Assist the City Manager's office with other special meetings and events as needed.

RHS-6 **Seek sponsorships, donations, grants, partnerships, and other alternative funding mechanisms to support programs, CIP projects, and events.**

- Work closely with a variety of local community groups to sponsor and host the annual Citywide special events, including the Spring Egg Hunt, Memorial Day, Monday Night Concerts, Movies in the Park, Halloween Spooktacular, Veterans Day, and the Holiday Promenade & Tree Lighting.

RHS-10 **Work closely with service providers including the Claremont Unified School District, Tri-City Mental Health, the Claremont Library, community-based organizations, and/or the community to build partnerships and coordinate programs and services.**

- Partner with the Claremont Unified School District to coordinate the Making Change Contest and Reception.
- Partner with the Kiwanis Club of Claremont to coordinate the Spring Egg Hunt and Monday Night Concert Series.
- Partner with the Claremont Village Marketing Group to Coordinate the Holiday Promenade and Tree Lighting Event.
- Partner with the Friends of Oak Park Cemetery and the American Legion to coordinate the Memorial Day Ceremony and Veterans Day Ceremony.

RHS-14 **Provide a variety of volunteer opportunities for the community to assist in all aspects of the department's programs.**

- Provide volunteer opportunities for individuals and organizations to assist in the implementation of Citywide special events.

RHS-15 **Provide a year-round program of family oriented special events.**

- Work closely with a variety of local community groups to sponsor and host the annual Citywide special events, including the Spring Egg Hunt, Memorial Day, Monday Night Concerts, Movies in the Park, Veterans Day, and the Holiday Promenade & Tree Lighting.
- Partner with the CUSD to coordinate the Making Change Contest and Awards Reception.

RHS-19 **Promote the health and wellness benefits of parks and recreation services community-wide.**

- Provide activities at special events that promote health and wellness to the community.

RHS-25 **Work to provide a better quality of life for the community through effective collaboration with other City departments.**

- Work closely with the Community Services Department and Police Department on Citywide special events, such as Spring Egg Hunt, Monday Night Concerts and the Holiday Promenade and Tree Lighting, as well as events planned and hosted by other departments like Arbor Day and National Night Out.
- Oversee and coordinate the City's Banner Program, including the Village banners, arterial street banners, and the annual Claremont Heroes Banner Program.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Recreation and Human Services
Division: RECREATION/Fourth of July
Account(s): 110-5084

Function

To provide the community with events that celebrate the 4th of July, including a Festival featuring booths and entertainment, a parade, and an evening concert and fireworks show. Revenues are generated from sponsorships, banner sales, booth fees, and fireworks show ticket sales. The Independence Day Committee coordinates with staff and assists with planning the event. Staff serves as liaison to this committee.

Service Indicators	2021	2022	2023	2024	2025
• 1K/5K Registered Participants	-	684	838	771	-
• Festival Booths	-	41	41	50	43
• Parade Entries	-	39	41	50	51
• Fireworks Show Tickets Sold	-	-	3,602	4,055	4,318
• Independence Day Committee Meetings Held	1	5	4	5	4

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 52,525	$ 32,000	$ 25,000	$ 25,000
Services and Supplies	106,770	132,500	118,830	124,650
Equipment	-	-	-	-
Total	**$ 159,295**	**$ 164,500**	**$ 143,830**	**$ 149,650**
Funding Sources				
General Fund	$ 159,295	$ 164,500	$ 143,830	$ 149,650
Total	**$ 159,295**	**$ 164,500**	**$ 143,830**	**$ 149,650**

Work Plan

RHS-4 **Work closely with the City Manager's office on fostering communication and providing updates on department programs and services.**

- Assist City Manager's office with planning and coordination of the Fourth of July Celebration and implement a marketing plan.

RHS-6 **Seek sponsorships, donations, grants, partnerships, and other alternative funding mechanisms to support programs, CIP projects, and events.**

- Work closely with a variety of local community groups to sponsor and host the annual Citywide special events, including the Fourth of July Celebration events.

RHS-10 **Work closely with service providers, including the Claremont Unified School District, Tri-City Mental Health, the Claremont Library, community-based organizations, and/or the community to build partnerships and coordinate programs and services.**

- Coordinate with the school district and other local non-profit organizations to participate in the celebration.

Work Plan (Continued)

RHS-14 Provide a variety of volunteer opportunities for the community to assist in all aspects of the department's programs.

- Offer the ability for volunteers to help coordinate and implement the Fourth of July Celebration such as the Independence Day Committee and volunteers for the day of the event.

RHS-16 Coordinate the City's Annual Fourth of July Celebration in partnership with the Independence Day Committee.

- Work closely with the Independence Day Committee to plan and implement a full day of activities in celebration of the Fourth of July, including the following components: a festival featuring booths and entertainment, a parade, and fireworks and a concert.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Recreation and Human Services
Division: RECREATION/TRACKS Activity Center (TAC)
Account(s): 110-5083, 127-5083

Function

To provide year-round youth recreation activities, leadership, a computer lab, volunteer opportunities, events, and informational resources to intermediate school aged youth through TAC activities. Services address the goals detailed in the Youth and Family Master Plan. Currently, the TRACKS program operates throughout the school year.

Service Indicators	2021	2022	2023	2024	2025
• TAC Registered Participants	410	390	401	481	451
• Field Trip/Special Event Participants	45	274	237	269	329
• Educational Workshops	11	16	27	25	30
• Activities Offered	380	538	426	348	260
• Youth Volunteers	32	28	32	32	35
• Youth Volunteer Hours	219	403	587	1,700	1,464
• Annual Drop-in Participants at Facility	16,986	13,247	13,646	17,843	20,965

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 200,214	$ 190,737	$ 247,842	$ 262,602
Services and Supplies	23,569	25,025	31,350	30,100
Equipment	-	-	-	-
Total	**$ 223,782**	**$ 215,762**	**$ 279,192**	**$ 292,702**
Funding Sources				
General Fund	$ 222,732	$ 212,012	$ 275,442	$ 288,952
Proposition A Fund	1,050	3,750	3,750	3,750
Total	**$ 223,782**	**$ 215,762**	**$ 279,192**	**$ 292,702**

Work Plan

CP-2 **Implement applicable sustainability actions as listed in the Sustainable City and Embedment Plans.**

- Execute annual programs like Teen Green and Tree Planting.

RHS-4 **Work closely with the City Manager's office on fostering communication and providing updates on department programs and services.**

- Work with the Public Information Officer on providing social media communication on all platforms such as City Manager's Weekly Update, City Website, Facebook, Instagram, and Twitter.

RHS-10 **Work closely with service providers including the Claremont Unified School District, Tri-City Mental Health, the Claremont Library, community-based organizations, and/or the community to build partnerships and coordinate programs and services.**

Work Plan (Continued)

- Provide holistic support/workshops that align with the 11 goals of the Youth and Family Master Plan through partnerships with CUSD, Tri-City, CBOs.

RHS-14 Provide a variety of volunteer opportunities for the community to assist in all aspects of the department's programs.

- Develop early leadership and responsibility in middle school youth through structured volunteer programs and opportunities.

RHS-19 Promote the health and wellness benefits of parks and recreation services community-wide.

- Provide year-round activities such as Wellness Week, Happiness Sprinkling, and Life Skills Workshop that encourage health and wellness in the community.

RHS-26 Implement the goals of the Teen Committee through collaboration with service providers that offer a full range of services, programs, and activities to meet the needs of Claremont's youth population.

- Provide year-round youth and community-centered programs, events, support services, and informational resources to high school youth through staff supervision and training, public relations, and programming.
- Provide support to the Teen Committee.
- Coordinate special events, trips, clubs, enrichment activities, sports tournaments, and various workshops. The YAC program addresses goals 1, 2, 3, 4, 5, 8, and 9 of the Youth and Family Master Plan.
- Implement programming that aligns with the 11 goals of the Youth and Family Master Plan directive.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: **Recreation and Human Services**
Division: **RECREATION/Youth Activity Center (YAC)**
Account(s): **110-5093, 127-5093**

Function

To provide high school aged youth with year-round events, support services, special events, and daily activities that are complimented by an after-school recording studio, Cyber Café, concerts, cooking classes, tutoring, art, and sports programs; to coordinate efforts of the Teen Committee; to address several goals outlined in the Youth and Family Master Plan.

Service Indicators	2021	2022	2023	2024	2025
• YAC Registered Participants	251	330	376	218	227
• Teen Committee Memberships	11	11	11	11	11
• Youth Volunteer and Community Service Hours	153	256	304	1,314	1,414
• Youth Volunteers	14	12	13	12	13
• Annual Drop-in Participation at Facility	2,391	4,025	4,745	4,805	4,897
• Staff Training/Mentoring Opportunity Participants	10	11	30	41	54
• Field Trips/Special Event Participants	100	280	383	690	345
• Educational Workshops/Workability Participants	330	376	275	585	428

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 191,251	$ 197,457	$ 217,208	$ 231,343
Services and Supplies	30,546	28,640	39,470	36,620
Equipment	6,306	5,500	-	-
Total	**$ 228,103**	**$ 231,597**	**$ 256,678**	**$ 267,963**
Funding Sources				
General Fund	$ 227,486	$ 227,847	$ 252,928	$ 264,213
Proposition A	$ 617	$ 3,750	$ 3,750	$ 3,750
Total	**$ 228,103**	**$ 231,597**	**$ 256,678**	**$ 267,963**

Work Plan

CP-2 **Implement applicable sustainability actions as listed in the Sustainable City and Embedment Plans.**

- Execute annual programs like Teen Green and Tree Planting.

RHS-4 **Work closely with the City Manager's office on fostering communication and providing updates on department programs and services.**

- Work with the Public Information Officer on providing social media communication on all platforms such as City Manager's Weekly Update, City Website, Facebook, Instagram, and Twitter.

Work Plan (Continued)

RHS-7 **Offer a wide range of recreational activities for people of all age groups and needs in our community and advertise through the activity guide.**

- Increase awareness and participation in high school programming by promoting impactful activities, field trips, and events through the Recreation Activity Guide.

RHS-10 **Work closely with service providers, including the Claremont Unified School District, Tri-City Mental Health, the Claremont Library, community-based organizations, and/or the community to build partnerships and coordinate programs and services.**

- Provide holistic support/workshops that align with 11 goals of the Youth and Family Master Plan through partnerships with the School District, Tri-City, CBOs, and the Claremont Library.

RHS-14 **Provide a variety of volunteer opportunities for the community to assist in all aspects of the department's programs.**

- Empower high school youth through volunteer and leadership opportunities at the YAC that build mentorship, accountability, and real-world workforce skills.

RHS-19 **Promote the health and wellness benefits of parks and recreation services community-wide.**

- Provide year-round activities such as Wellness Week, Happiness Sprinkling, and Life Skills Workshop that encourage health and wellness in the community.

RHS-25 **Work to provide a better quality of life for the community through effective collaboration with other City departments**

- Provide intergenerational programming through partnerships like Teen Techies with the Senior Programs Department, where youth serve as mentors and support seniors in building technology skills.

RHS-26 **Implement the goals of the Teen Committee through collaboration with service providers that offer a full range of services, programs, and activities to meet the needs of Claremont's youth population.**

- Provide year-round youth and community-centered programs, events, support services, and informational resources to high school youth through staff supervision and training, public relations, and programming.
- Provide support to the Teen Committee.
- Coordinate special events, trips, clubs, enrichment activities, sports tournaments, and various workshops. The YAC program addresses goals 1, 2, 3, 4, 5, 8, and 9 of the Youth and Family Master Plan.
- Implement programming that aligns with the 11 goals of the Youth and Family Master Plan directive.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Recreation and Human Services
Division: YOUTH/Camp Claremont
Account(s): 110-5099

Function

To provide middle school aged youth, 1st - 8th grades, with an 8-week summer camp that includes sports activities, arts and crafts, community assemblies, special events, games, cooking workshops and more. Volunteer opportunities are available for those in 7th - 12th grade. Services address the goals detailed in the Youth and Family Master Plan.

Service Indicators	2021	2022	2023	2024	2025
• Camp Claremont Participants	4,500	930	930	954	955
• Activities Offered	200	120	120	120	180
• Youth Volunteers Registered	25	60	43	53	57
• Youth Volunteers Hours	1,800	3,982	3,575	4,019	4,197

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 96,346	$ 121,686	$ 144,466	$ 150,838
Services and Supplies	12,251	11,620	23,350	23,850
Equipment	-	-	-	-
Total	**$ 108,597**	**$ 133,306**	**$ 167,816**	**$ 174,688**
Funding Sources				
General Fund	$ 108,597	$ 133,306	$ 167,816	$ 174,688
Total	**$ 108,597**	**$ 133,306**	**$ 167,816**	**$ 174,688**

Work Plan

RHS-4 **Work closely with the City Manager's office on fostering communication and providing updates on department programs and services.**

- Work with the Public Information Officer on providing social media communication on all platforms such as City Manager's Weekly Update, City Website, Facebook, Instagram, and Twitter.

RHS-7 **Offer a wide range of recreational activities for people of all age groups and needs in our community and advertise through the activity guide.**

- Promote Camp Claremont programming for 1st through 7th grade students through the Recreation Activity Guide to increase enrollment, engagement, and community connection to summer programming.

RHS-10 **Work closely with service providers, including the Claremont Unified School District, Tri-City Mental Health, the Claremont Library, community-based organizations, and/or the community to build partnerships and coordinate programs and services.**

- Provide holistic support/workshops that align with 11 goals of the Youth and Family Master Plan through partnerships with CUSD, Tri-City, and CBOs.

Work Plan (Continued)

RHS-14 **Provide a variety of volunteer opportunities for the community to assist in all aspects of the department's programs.**

- Provide volunteer and job readiness opportunities for youth through Jr. Counselor roles and summer program support positions at Camp Claremont.

RHS-19 **Promote the health wellness benefits of parks and recreation services community-wide.**

Promote health and wellness for 1st through 6th grade youth through Camp Claremont by providing daily physical activity, outdoor recreation, creative enrichment, and social experiences that support the overall well-being of youth.

RHS-26 **Implement the goals of the Teen Committee through collaboration with service providers that offer a full range of services, programs, and activities to meet the needs of Claremont's youth population.**

- Provide year-round youth and community-centered programs, events, support services, and informational resources to high school youth through staff supervision and training, public relations, and programming.
- Provide support to the Teen Committee.
- Coordinate special events, trips, clubs, enrichment activities, sports tournaments, and various workshops. The YAC program addresses goals 1, 2, 3, 4, 5, 8, and 9 of the Youth and Family Master Plan.
- Implement programming that aligns with the 11 goals of the Youth and Family Master Plan directive.



SUCCESSOR AGENCY OVERVIEW

In his 2011-12 budget, Governor Jerry Brown proposed the elimination of redevelopment agencies in California to address the State's ongoing budget deficit. In June 2011, the Legislature passed two bills in response to the Governor's proposal:

1. AB 1X 26 – This bill prevented redevelopment agencies from engaging in new activities and dissolved the agencies effective October 1, 2011. The legislation also outlined a process for winding down the financial affairs of former redevelopment agencies and put in place a mechanism for the distribution of net funds from the agencies to other local taxing entities.

2. AB 1X 27 – This legislation would have allowed redevelopment agencies to continue to exist by opting-in to an alternative redevelopment program to avoid dissolution. In return for opting in, redevelopment agencies would have to agree to transfer annual payments to school and community college districts.

The constitutionality of both AB 1X 26 and AB 1X 27 was challenged by the California Redevelopment Association, the League of California Cities, and other parties who filed petitions with the California Supreme Court. The Supreme Court issued a partial stay on the implementation of the two pieces of legislation and reviewed the issues on an expedited basis.

On December 29, 2011, the Supreme Court upheld the constitutionality of AB 1X 26 and struck down AB 1X 27 as unconstitutional. It also extended the deadlines and dates stipulated in AB 1X 26 by four months because of the delay caused by the litigation. As a result of the Supreme Court's decision, approximately 400 of California's redevelopment agencies were dissolved on February 1, 2012. The assets and liabilities of these agencies have now been transferred to Successor Agencies pursuant to AB 1X 26. The Successor Agencies are responsible for winding down the affairs of the former redevelopment agencies, by continuing to make payments on enforceable obligations, and by liquidating the assets of the former agency for redistribution to local taxing entities. The City of Claremont has elected to serve as the Successor Agency to the former Claremont Redevelopment Agency.

Oversight Board

Each Successor Agency was overseen by a seven-member Oversight Board. The Oversight Board for the City of Claremont, acting as Successor Agency to the Claremont Redevelopment Agency was comprised of appointees made by the following:

- Los Angeles County Board of Supervisors (2 members)
- Mayor of the City of Claremont and one Councilmember (2 members)
- Los Angeles County Consolidated Fire Protection District (1 member)
- Los Angeles County Board of Education (1 member)
- Chancellor of the Community Colleges District (1 member)

As of 2018, all local Oversight Boards were dissolved and consolidated into County-wide Oversight Boards based on districts. The City of Claremont is part of the First District Consolidated Oversight Board with the cities of Azusa, Baldwin Park, Bell, Bell Gardens, Commerce, Cudahy, El Monte, Huntington Park, Industry, Irwindale, La Puente, Maywood, Montebello, Monterey Park, Pico Rivera, Pomona, Rosemead, South El Monte, South Gate, Vernon, Walnut, and West Covina.

The Oversight Board is responsible for taking actions to wind down the former Agency's affairs, including approving Recognized Obligation Payment Schedules (ROPS), which are used to determine the amounts required to make payments on enforceable obligations, and to facilitate the liquidations of Agency assets for redistribution to local taxing entities.

Enforceable Obligations

The City of Claremont, acting as Successor Agency, will continue to make payment on enforceable obligations of the former agency. These obligations include bond and loan payments, property tax sharing agreements, and payments pursuant to disposition and development agreements. The funds to make these payments will be remitted to the City twice a year by the Los Angeles County Auditor-Controller, in amounts sufficient to satisfy these obligations.

Administration

In exchange for electing to serve as the Successor Agency, the City of Claremont is entitled to an Administrative Cost Allowance of up to $250,000 annually. This amount can be used to fund the administrative expenses associated with the operation of the Oversight Board, as well as for staffing and overhead costs associated with the payment of obligations and liquidation of former agency assets.

Successor Agency Budget

The budget for the Successor Agency reflects amounts received from the Los Angeles County Auditor-Controller during the next year to satisfy enforceable obligations, and for the Administrative Cost Allowance. This budget has been presented with the former Claremont Redevelopment Agency budget as a point of reference.

Prior to dissolution, the Claremont Redevelopment Agency conducted activities in four major focus areas:

1. Revitalization and redevelopment of underutilized and obsolete properties along Auto Center Drive.

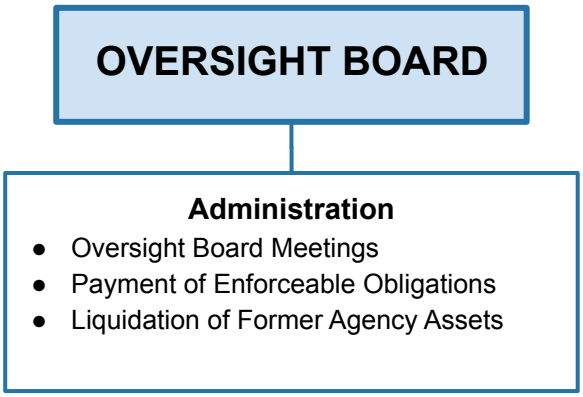
2. Redevelopment of older commercial properties to reposition them in the marketplace, with particular focus on Pepper Tree Square, the Foothill corridor, and Auto Center Drive properties.

3. Looking at ways to strategically market the Village and other commercial areas in the City.

4. Creating additional affordable housing in the community and implementing the inclusionary housing program.

The elimination of redevelopment and the resulting loss of revenues means that these activities are no longer possible without the identification of alternative funding sources. The City's economic development and redevelopment programs and activities have been decimated by the State's elimination of the Claremont Redevelopment Agency, and one of the few tools with which the City was able to foster economic growth and create jobs has been lost.

ORGANIZATIONAL CHART



PERSONNEL

Positions	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Accountant	0.15	0.10	-	-
Accounting Assistant	0.15	0.15	-	-
Accounting Supervisor	0.15	0.10	-	-
Assistant City Manager	0.20	-	-	-
Assistant to the City Manager	0.30	-	-	-
City Clerk	0.15	0.05	-	-
City Manager	-	0.10	-	-
Community Development Director	0.10	-	-	-
Finance Director	-	0.20	-	-
Totals	**1.20**	**0.90**	**-**	**-**

BUDGET SUMMARY

	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
No. of Full-Time Employees	1.20	0.90	-	-
Expenditures				
Base Level Expenditures	$ 173,683	$ 667,624	$ 7,596	$ 7,596
Total Expenditures	**$ 173,683**	**$ 667,624**	**$ 7,596**	**$ 7,596**
Funding Sources				
Successor Agency	173,683	667,624	7,596	7,596
Total Funding Sources	**$ 173,683**	**$ 667,624**	**$ 7,596**	**$ 7,596**
% Change			-98.86%	0%

GOALS

CP-1 Implement applicable items on the City Council Priority List.

SA-1 Continue to make payment on obligations of the former Claremont Redevelopment Agency.

SA-2 Expeditiously liquidate property of the former Claremont Redevelopment Agency.

SERVICE DESCRIPTION, LEVELS & WORK PLAN

Department: Successor Agency
Division: ADMINISTRATION & DEBT SERVICE
Account(s): 710-7099, 750-7099

Function

To administer and coordinate the activities of the Successor Agency to the Claremont Redevelopment Agency. The Successor Agency is subject to the authority of an appointed Oversight Board, who must approve the actions of the Successor Agency. The Successor Agency is charged with continuing to satisfy enforceable obligations of the former Redevelopment Agency, as well as liquidating its assets.

Service Indicators	2021	2022	2023	2024	2025
• Oversight Board Meetings	1	1	1	1	1

Financial Data	Actual 24-25	Budgeted 25-26	Adopted 26-27	Adopted 27-28
Expenditures				
Salaries and Benefits	$ 180,460	$ 221,254	$ -	$ -
Services and Supplies	12,068	45,742	-	-
Equipment	-	-	-	-
Debt Service	(18,845)	400,628	7,596	7,596
Total	**$ 173,683**	**$ 667,624**	**$ 7,596**	**$ 7,596**
Funding Sources				
Successor Agency Funds	$ 173,683	$ 667,624	$ 7,596	$ 7,596
Total	**$ 173,683**	**$ 667,624**	**$ 7,596**	**$ 7,596**

Work Plan

CP-1 **Implement applicable items on the City Council Priority List.**

- Provide current financial information and long-term revenue and expenditure projections to aid in the development of policies to ensure the financial stability of the City and Agency.

SA-1 **Continue to make payment on obligations of the former Claremont Redevelopment Agency.**

- Attend meetings of the Oversight Board at least once annually to review enforceable obligations and approve Recognized Obligation Payment Schedules (ROPS) so that the Successor Agency may receive sufficient funds with which to pay outstanding obligations.
- Maintain precise financial records to facilitate the accurate reporting of outstanding obligations, and to ensure that the payments of obligations are made in a timely manner.

SA-2 **Expeditiously liquidate property of the former Claremont Redevelopment Agency.**

- Convene meetings of the Oversight Board to review assets held by the Successor Agency, and to direct Agency staff to dispose of assets as quickly as possible, while ensuring that they are sold for a reasonable price.



CAPITAL IMPROVEMENT PROGRAM OVERVIEW

Implementation Measure III-1 of the City's General Plan requires that the City use the Capital Improvement Program (CIP) to address the phasing and construction of City infrastructure and other City improvements. As part of the budget development process, the CIP is updated to respond to changes in community priorities and the availability of funding sources. Portions of the City budget are devoted to projects that maintain and improve the City's physical infrastructure of streets, storm drains, sewers, parks, sidewalks, buildings, right-of-way landscaping, streetlights, and traffic signals.

Most CIP projects are paid from "dedicated funds," monies that are mandated for use in capital improvements and cannot be used for operating expenses. However, some General Fund monies are also used to build and maintain the physical infrastructure of the City. The amount of General Fund money budgeted for CIP projects is balanced with the City's other programmatic needs approved by the City Council.

To develop the CIP budget, the following steps are taken:

- CIP Project proposals with estimated costs of $100,000 or more are submitted by each department
- CIP requests are analyzed by staff to determine need and funding availability
- The proposed CIP is presented to the Planning Commission to ensure consistency with the General Plan
- The CIP is presented to City Council for review by the City Manager
- The City Council approves the CIP budget

Over the next five years, approximately $19.4 million is proposed to be spent on infrastructure projects. The information on the following pages identifies the capital improvement projects and their funding sources on a year-by-year basis for fiscal years 2026-27 through 2030-31. More detailed descriptions follow for capital improvement projects budgeted in 2026-27 and 2027-28.

FUNDING SOURCES

	2026-27	2027-28
State Gas Tax (121)	3,692,138	3,075,000
Measure R Fund (122)	750,000	850,000
Measure M Fund (126)	500,000	350,000
Proposition C Fund (128)	100,000	350,000
TDA Article 3 Fund (131)	175,000	
General Capital Projects Fund (140)	500,000	
Sewer Fund (311)	500,000	500,000
Cemetery Fund (313)	1,642,170	
TOTAL	**7,859,308**	**5,125,000**

CAPITAL IMPROVEMENT PROJECTS

2026-27

1. **Accessibility Improvements:**
   Repair sections of sidewalk, asphalt, and handicap ramps to improve accessibility. Improvements may also include bicycle and pedestrian infrastructure repairs and/or upgrades.

   (Measure R Fund $300,000) **$300,000**

2. **Alleyway Resurfacing:**
   Repair of sections of asphalt in targeted sections of alleyways that have been raised by roots from trees, or that have been damaged due to unexpected pavement failures caused by subgrade failures, such as sinkholes.

   (General Capital Projects Fund $500,000) **$500,000**

3. **Arrow Highway and Cambridge Avenue Bike and Pedestrian Improvements:**
   Address the accessibility and bike and pedestrian improvements along Arrow Highway (Indian Hill Blvd to Cambridge Ave) and Cambridge Avenue (Bonita Ave to Arrow Hwy).

   (State Gas Tax Fund $427,293) **$427,293**

4. **Arrow Highway Undergrounding Utilities:**
   Address the underground of utility poles at the south side of Arrow Highway conflicting with pedestrian accessibility. The project limits are Arrow Highway between Indian Hill Boulevard and Villanova Drive.

   (State Gas Tax Fund $1,064,845, Measure M Fund $500,000) **$1,564,845**

5. **Citywide Street Striping:**
   Restriping of arterial and collector streets throughout the City on a three-year schedule.

   (Proposition C Fund $100,000) **$100,000**

6. **Complete Street Improvements – Claremont Boulevard:**
   Address the streets in need of maintenance separate from the City-Wide Street Resurfacing Project. Streets designated for this funding will still follow the cities maintenance schedule based on the Pavement Management System (PMS). This project is also funded primarily by Claremont McKenna College as part of their development conditions associated with the recent construction of the Robert Day Sciences Center, and the Roberts Campus Sports Bowl. Approximately one quarter of the project boundary was not able to be conditioned, and this project will complete the Complete Streets Improvements from Ninth Street to Foothill Boulevard, west of the median along Claremont Boulevard.

   (State Gas Tax Fund $1,950,000) **$1,950,000**

7. **Damaged Pavement Repair Preservation:**
   Repair of sections of asphalt that have been raised by roots from adjacent street trees, or that have been damaged due to unexpected pavement failures caused by subgrade failures, such as sinkholes.

   (State Gas Tax Fund $250,000) **$250,000**

8. **Oak Park Cemetery Expansion Project – Phase 3:** Phase 3 will add approximately 1,050 in-ground burial spaces, a prefabricated two-stall restroom, expanded parking lot, improved entrance to the cemetery office, extended roadway, landscaping, and fencing to separate the expansion from undeveloped cemetery property.

(Cemetery Fund $1,642,170) **$1,642,170**

9. **Sewer Condition Assessment and Repairs:**
The City will develop a prioritized, multi-year rehabilitation and repair program to address identified defects in the sanitary sewer system.

(Sewer Fund $500,000) **$500,000**

10. **Sidewalk Mitigation Project:**
Multi-year project for the removal and replacement of sidewalk locations exhibiting lifts of greater than 1½ inches to address safety and Americans with Disabilities Act (ADA) concerns.

(Measure R Fund $450,000) **$450,000**

11. **Signalized Intersection Upgrades:**
Retrofit of existing signalized intersections with Americans with Disabilities Act (ADA) compliant audible push buttons, countdown pedestrian heads, battery backup systems, signal controllers, crosswalk visibility improvements, and video detection equipment.

(TDA Article 3 Fund $175,000) **$175,000**

2027-28

1. **Accessibility Improvements:**

Repair sections of sidewalk, asphalt, and handicap ramps to improve accessibility. Improvements may also include bicycle and pedestrian infrastructure repairs and/or upgrades.

(Measure M Fund $100,000; Proposition C Fund $200,000) **$300,000**

2. **Citywide Street Resurfacing:**

Preparation of plans and specifications and construction to facilitate the repair and resurfacing of arterial, collector, and residential streets, based on the City's Pavement Management System (PMS).

(State Gas Tax Fund $250,000) **$250,000**

3. **Citywide Street Striping:**

Restriping of arterial and collector streets throughout the City on a three-year schedule.

(Proposition C Fund $100,000) **$100,000**

4. **Damaged Pavement Repair Preservation:**
Repair of sections of asphalt that have been raised by roots from adjacent street trees, or that have been damaged due to unexpected pavement failures caused by subgrade failures, such as sinkholes.

(State Gas Tax Fund $250,000) **$250,000**

5. **Indian Hill Median Modification & Roadway Resurfacing**
Redesign landscaping, irrigation and removal and replacement of the existing median curbs, and will incorporate roadway resurfacing and pavement striping components.
(State Gas Tax $2,575,000; Measure R $600,000; Measure M $150,000; and Proposition C Funds $50,000) **$3,375,000**

6. **Sewer Condition Assessment and Repairs:**
The City will develop a prioritized, multi-year rehabilitation and repair program to address identified defects in the sanitary sewer system.
(Sewer Fund $500,000) **$500,000**

7. **Sidewalk Mitigation Project:**
Removal and replacement of sidewalk location exhibiting lifts of greater than 1½ inches to address safety and Americans with Disabilities Act (ADA) concerns.
(Measure R Fund $250,000) **$250,000**

8. **Traffic Calming Improvements:**

Traffic calming projects add design elements and modify roadway features with the potential to reduce vehicle speeds and improve safety. The improvements selected will vary depending on the accessibility and/or traffic calming needs at the time, as determined by the Traffic Engineer. Additionally, the City is anticipating the completion of its Active Transportation Plan in 2027, and will be combining ATP implementation efforts with Traffic Calming Requests, with an emphasis on improvements around schools.
(Measure M Fund $100,000) **$100,000**

2028-29

1. **Accessibility Improvements:** Repair sections of sidewalk, asphalt, and handicap ramps to improve accessibility. Improvements may also include bicycle and pedestrian infrastructure repairs and/or upgrades.
(Measure R Fund $100,000) **$100,000**

2. **Citywide Street Resurfacing:** Preparation of plans and specifications and construction to facilitate the repair and resurfacing of arterial, collector, and residential streets, based on the City's Pavement Management System (PMS).
(State Gas Tax Fund $1,600,000) **$1,600,000**

3. **Citywide Street Striping:** Restriping of arterial and collector streets throughout the City on a three-year schedule.
(Proposition C Fund $100,000) **$100,000**

4. **Damaged Pavement & Asphalt Preservation:** Repair of sections of asphalt that have been raised by roots from adjacent street trees, or that have been damaged due to unexpected pavement failures caused by subgrade failures, such as sinkholes.
(State Gas Tax Fund $250,000) **$250,000**

5. **Sewer Condition Assessment and Repairs:**
The City will develop a prioritized, multi-year rehabilitation and repair program to address identified defects in the sanitary sewer system.
(Sewer Fund $500,000) **$500,000**

6. **Sidewalk Mitigation Project:** Removal and replacement of sidewalk location exhibiting lifts of greater than 1½ inches to address safety and Americans with Disabilities Act (ADA) concerns.

(Measure R Fund $250,000) **$250,000**

7. **Signalized Intersection Upgrades:** Retrofit of existing signalized intersections with Americans with Disabilities Act (ADA) compliant audible push buttons, countdown pedestrian heads, battery backup systems, signal controllers, crosswalk visibility improvements, and video detection equipment.

(Measure M Fund $320,000) **$320,000**

8. **Traffic Calming Improvements:**

Traffic calming projects add design elements and modify roadway features with the potential to reduce vehicle speeds and improve safety. The improvements selected will vary depending on the accessibility and/or traffic calming needs at the time, as determined by the Traffic Engineer. Additionally, the City is anticipating the completion of its Active Transportation Plan in 2027, and will be combining ATP implementation efforts with Traffic Calming Requests, with an emphasis on improvements around schools.

(Measure M Fund $100,000) **$100,000**

2029-30

1. **Accessibility Improvements:** Repair sections of sidewalk, asphalt, and handicap ramps to improve accessibility. Improvements may also include bicycle and pedestrian infrastructure repairs and/or upgrades.

(Measure R Fund $100,000) **$100,000**

2. **Citywide Street Striping:** Restriping of arterial and collector streets throughout the City on a three-year schedule.

(Proposition C Fund $100,000) **$100,000**

3. **Damaged Pavement & Asphalt Preservation:** Repair of sections of asphalt that have been raised by roots from adjacent street trees, or that have been damaged due to unexpected pavement failures caused by subgrade failures, such as sinkholes.

(State Gas Tax Fund $250,000) **$250,000**

4. **Sewer Condition Assessment and Repairs:**
The City will develop a prioritized, multi-year rehabilitation and repair program to address identified defects in the sanitary sewer system.

(Sewer Fund $500,000) **$500,000**

5. **Sidewalk Mitigation Project:** Removal and replacement of sidewalk location exhibiting lifts of greater than 1½ inches to address safety and Americans with Disabilities Act (ADA) concerns.

(Measure R Fund $250,000) **$250,000**

6. **Signalized Intersection Upgrades:** Retrofit of existing signalized intersections with Americans with Disabilities Act (ADA) compliant audible push buttons, countdown pedestrian heads, battery backup systems, signal controllers, crosswalk visibility improvements, and video detection equipment.

(Measure M Fund $320,000) **$320,000**

7. **Traffic Calming Improvements:**

Traffic calming projects add design elements and modify roadway features with the potential to reduce vehicle speeds and improve safety. The improvements selected will vary depending on the accessibility and/or traffic calming needs at the time, as determined by the Traffic Engineer. Additionally, the City is anticipating the completion of its Active Transportation Plan in 2027, and will be combining ATP implementation efforts with Traffic Calming Requests, with an emphasis on improvements around schools.

(Measure M Fund $100,000) **$100,000**

2030-31

1. **Accessibility Improvements:** Repair sections of sidewalk, asphalt, and handicap ramps to improve accessibility. Improvements may also include bicycle and pedestrian infrastructure repairs and/or upgrades.

(Measure R Fund $100,000) **$100,000**

2. **Citywide Street Striping:** Restriping of arterial and collector streets throughout the City on a three-year schedule.

(Proposition C Fund $100,000) **$100,000**

3. **Damaged Pavement & Asphalt Preservation:** Repair of sections of asphalt that have been raised by roots from adjacent street trees, or that have been damaged due to unexpected pavement failures caused by subgrade failures, such as sinkholes.

(State Gas Tax Fund $250,000) **$250,000**

4. **Sewer Condition Assessment and Repairs:**
The City will develop a prioritized, multi-year rehabilitation and repair program to address identified defects in the sanitary sewer system.

(Sewer Fund $500,000) **$500,000**

5. **Sidewalk Mitigation Project:** Removal and replacement of sidewalk location exhibiting lifts of greater than 1½ inches to address safety and Americans with Disabilities Act (ADA) concerns.

(Measure R Fund $250,000) **$250,000**

6. **Signalized Intersection Upgrades:** Retrofit of existing signalized intersections with Americans with Disabilities Act (ADA) compliant audible push buttons, countdown pedestrian heads, battery backup systems, signal controllers, crosswalk visibility improvements, and video detection equipment.

(Measure M Fund $320,000) **$320,000**

7. Traffic Calming Improvements:

Traffic calming projects add design elements and modify roadway features with the potential to reduce vehicle speeds and improve safety. The improvements selected will vary depending on the accessibility and/or traffic calming needs at the time, as determined by the Traffic Engineer. Additionally, the City is anticipating the completion of its Active Transportation Plan in 2027, and will be combining ATP implementation efforts with Traffic Calming Requests, with an emphasis on improvements around schools.

(Measure M Fund $100,000) **$100,000**

CIP Budgeting

Budget Year: **2027**

PROJECT DETAIL & FUNDING PLAN

PROJECT:

Accessibility Improvements

DESCRIPTION:

Accessibility projects will repair sections or add new sidewalk infrastructure, asphalt, and handicap ramps to improve accessibility. The improvements may also include bicycle and pedestrian infrastructure repairs and/or upgrades.

HISTORY/JUSTIFICATION:

Accessibility projects will address damaged or outdated handicap ramps in specific areas within the city. In some cases, this will also require repairs to adjacent sidewalk to meet current Americans with Disabilities Act (ADA) requirements. Asphalt repairs may be required for crosswalks that are currently not up to standard.

SCHEDULING:

Locations for FY 2026-27 have already been designed along with additional locations to be assessed and prioritized among existing and new requests that are received to address those with ADA needs.

IMPACTS TO OPERATING BUDGET:

A proactive approach to addressing sidewalk and handicap accessible ramp nonconformities that are trip and fall hazards will reduce the City's exposure to liability claims. Such claims have the potential to increase the City's annual liability insurance costs.

CONSISTENCY WITH CITY POLICIES:

GENERAL PLAN GOALS:

2-9	Make roads comfortable, safe, accessible, and attractive for use day and night
4-3	Establish and maintain a comprehensive system of pedestrian ways and bicycle routes that provide viable options to travel automobile
5-18	Reduce the amount of air pollution emissions from mobile and stationary sources and enhance the airshed
6-1	Work to promote a safe community in which residents can live, work and play
7-21	Provide maintenance, replacement, and resurfacing of pavement and sidewalks to facilitate accessible surfaces for all members of the community.

GENERAL PLAN POLICIES:

2-9.1	Provide crosswalks and sidewalks along streets that are accessible for people with disabilities and people who are physically challenged
4-3.1	Promote walking throughout the community. Install sidewalks where missing and make improvements to existing sidewalks for accessibility purposes. Particular attention should be given to needed sidewalk improvements near schools and activity centers.
4-3.2	Provide a network of bicycle routes and support facilities to encourage bicycling and walking as local commute and transportation modes
4-3.5	Recognize and accommodate the pedestrian ADA access in Claremont's neighborhoods, and continue to make improvements to pedestrian safety.
5-18	Enhance pedestrian and bike facilities within the City and encourage alternative modes of transportation (see chapter 4)
6-1.2	Facilitate traffic safety for motorists and pedestrians through proper street design and traffic monitoring
6-9.4	Strive for the smooth and efficient movement of traffic throughout the community.

GENERAL PLAN IMPLEMENTATION MEASURES:

III-8	New and Replacement Sidewalks

III-9	ADA Accessible Ramps
III-39	Community Facilities Maintenance, Renovations, and New Construction

CITY COUNCIL PRIORITY GOALS:

Invest in the maintenance and improvement of our built and green infrastructure.

SUSTAINABLE CITY PLAN ACTIONS:

3.2.1	Provide safe and convenient walking routes to promote walking as a form of transportation.

Funding Source	Total Cost	Proposed 2026-27	Proposed 2027-28	Estimated 2028-29	Estimated 2029-30	Estimated 2030-31
Measure R Fund (122)	**600,000**	300,000		100,000	100,000	100,000
Measure M Fund (126)	**100,000**		100,000			
Proposition C Fund (128)	**200,000**		200,000			
Total	**$ 900,000**	**$ 300,000**	**$ 300,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**

CIP Budgeting

Budget Year: **2027**

PROJECT DETAIL & FUNDING PLAN

PROJECT:

Alleyway Resurfacing

DESCRIPTION:

Preparation of plans and specifications and construction to facilitate the repair and resurfacing of alleyway portions in targeted areas of the City.

HISTORY/JUSTIFICATION:

Alleyway Maintenance does not qualify for the usage of funds that are allowed for typical City streets. This project was added to the Capital Improvement Program using funds transfered from the General Fund to the Capital Projects Fund in order to address the deterioration of the City's alleyways. This project will focus on preparing plans and specifications for the top two to three priority alleyways, based on the amount of General Fund resources available for this purpose.

SCHEDULING:

Plans and Specifications are planned for Fiscal Year 2026-27, with construction anticipated in Fiscal Year 2027-28 using the remaining budget allocation.

IMPACTS TO OPERATING BUDGET:

This project will use funds transferred from the General Fund, as alleyway maintenance does not qualify for use of Excise Taxes such as Gas Tax.

CONSISTENCY WITH CITY POLICIES:

GENERAL PLAN GOALS:

7-21	Provide maintenance, replacement, and resurfacing of pavement and sidewalks to facilitate accessible surfaces for all members of the community.

GENERAL PLAN POLICIES:

7-21.1	Continue to keep City streets well maintained and resurfaced according to an established timeframe.

GENERAL PLAN IMPLEMENTATION MEASURES:

III-13	Street Resurfacing
III-39	Community Facilities Maintenance, Renovations, and New Construction.

CITY COUNCIL PRIORITY GOALS:

Invest in the maintenance and improvement of our built and green infrastructure.

SUSTAINABLE CITY PLAN ACTIONS:

Funding Source	Total Cost	Proposed 2026-27	Proposed 2027-28	Estimated 2028-29	Estimated 2029-30	Estimated 2030-31
General Capital Projects Fund (140)	**500,000**	500,000				
Total	**$ 500,000**	**$ 500,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

CIP Budgeting

Budget Year: **26/27**

PROJECT DETAIL & FUNDING PLAN

PROJECT:

Arrow Highway and Cambridge Avenue Bike and Pedestrian Improvements

DESCRIPTION:

This project will address the accessibility and bike and pedestrian improvements along Arrow Highway (Indian Hill Boulevard to Cambridge Avenue) and Cambridge Avenue (Bonita Avenue to Arrow Highway).

HISTORY/JUSTIFICATION:

The City of Claremont multi-sub regional grant funds from Metro to complete First/Last Mile Improvements along Arrow Highway (Indian Hill Boulevard to Cambridge Avenue) and Cambridge Avenue (Bonita Avenue o Arrow Highway).

SCHEDULING:

Design for this Project began in Fiscal Year 2024-25. Incorporation public feedback, and additional modifications to design elements, there are some additional design fees required to be paid. Construction is anticipated for calendar year 2028.

IMPACTS TO OPERATING BUDGET:

The original project was awarded $3,089,000 in Measure M grant funds. The City match appropriated in Fiscal Year 2024-25 was $1,900,000. The additional design costs are estimated at $427,293. These additional design costs are being appropriated to complete the design by December 2026. Additional grant funds are anticipated to be awarded for the project in Calendar year 2026. Once the project is bid out, an additional appropriation will be evaluated based on bids received. Bids are planned to be received in Calendar year 2027, with construction anticipated in calendar year 2028.

CONSISTENCY WITH CITY POLICIES:

GENERAL PLAN GOALS:

2-9	Make roads comfortable, safe, accessible, and attractive for use day and night.
4-2	Reduce traffic congestion while retaining the historic patterns and functions of City streets
4-3	Establish and maintain a comprehensive system of pedestrian ways and bicycle routes that provides viable options to travel by automobile
6-1	Work to promote a safe community in which residents can live, work, and play.
7-21	Provide Maintenance, replacement, and resurfacing of pavement and sidewalks to facilitate accessible surfaces for all members of the community

GENERAL PLAN POLICIES:

4-2.4	Protect residential neighborhoods from cut-through traffic-related problems by continuing to implement the traffic calming policies as degermed appropriate by the Traffic and Transportation Commission and City Council.
4-3.2	Provide a network of bicycle routes and support facilities to encourage bicycling and walking as local commute and transportation modes.
4-3.6	Improve the pedestrian environment on Arrow Highway, Base Line Road, Bonita Avenue, Foothill Boulevard, Indian Hill Boulevard, San Jose Avenue, and Sixth Street
6-1.2	Facilitate traffic safety for motorists and pedestrians through proper street design and traffic monitoring.
6.9-4	Strive for smooth and efficient movement of traffic throughout the community
7-21.1	Continue to keep City streets well maintained and resurfaced according to an established timeframe.

GENERAL PLAN IMPLEMENTATION MEASURES:

III-3	Street Resurfacing

III-10	Traffic Control
III-21	Improvements
III-39	Community Facilities Maintenance, Renovations, and New Construction

CITY COUNCIL PRIORITY GOALS:

Invest in the maintenance and improvement of our built and green infrastructure.

SUSTAINABLE CITY PLAN ACTIONS:

3.2.1	Provide safe and convenient walking routes to promote walking as a form of

Funding Source	Total Cost	Proposed 2026-27	Proposed 2027-28	Estimated 2028-29	Estimated 2029-30	Estimated 2030-31
State Gas Tax Fund (121)	**427,293**	427,293				
Total	**$ 427,293**	**$ 427,293**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

CIP Budgeting

Budget Year: **2027**

PROJECT DETAIL & FUNDING PLAN

PROJECT:

Arrow Highway Undergrounding Utilities

DESCRIPTION:

This project will address the underground of utility poles at the south side of Arrow Highway conflicting with pedestrian accessibility. The project limits are Arrow Highway between Indian Hill Boulevard and Villanova Drive.

HISTORY/JUSTIFICATION:

The City of Claremont receives Rule 20 credits for use towards undergrounding overhead utilities under certain criteria. Currently the City has a work credit balance that was able to be assigned a project through Southern California Edison. This program is no longer active, and this will conclude the Rule 20 funding for this specific application of Rule 20 funding.

SCHEDULING:

The Design for this project is being performed by Southern California Edison and is expected to be ready for construction as early as calendar year 2027.

IMPACTS TO OPERATING BUDGET:

Edison has updated their prior estimate of $3,000,000 up to $5,200,000. The current Rule 20 work credit balance is $845,785 as stated in the FY 2024-25 budget appropriation. The City has since obtained transferable county credits in the amount of $1,000,000. Paring this with the FY 2024-25 budget appropriation, State Gas Tax Fund ($600,000), Measure M Fund ($200,000), and Proposition C Fund ($500,000). the City also will be utilizing underground utility fees ($489,370), the City is programing the updated balance estimate in the amount of $1,564,845.

CONSISTENCY WITH CITY POLICIES:

GENERAL PLAN GOALS:

2-9	Make roads comfortable, safe, accessible, and attractive for use day and night.
4-3	Establish and maintain a comprehensive system of pedestrian ways and bicycle
6-1	Work to promote a safe community in which residents can live, work, and play.
7-21	Provide Maintenance, replacement, and resurfacing of pavement and sidewalks to

GENERAL PLAN POLICIES:

6-1.2	Facilitate traffic safety for motorists and pedestrians through proper street design and

GENERAL PLAN IMPLEMENTATION MEASURES:

I-34	Hazard Mitigation.

CITY COUNCIL PRIORITY GOALS:

Invest in the maintenance and improvement of our infrastructure.

SUSTAINABLE CITY PLAN ACTIONS:

Funding Source	Total Cost	Proposed 2026-27	Proposed 2027-28	Estimated 2028-29	Estimated 2029-30	Estimated 2030-31
State Gas Tax Fund (121)	**1,064,845**	1,064,845				
Measure M Fund (126)	**500,000**	500,000				
Total	**$ 1,564,845**	**$ 1,564,845**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

CIP Budgeting

Budget Year: **2027**

PROJECT DETAIL & FUNDING PLAN

PROJECT:

Citywide Street Resurfacing

DESCRIPTION:

Preparation of plans and specifications and construction to facilitate the repair and resurfacing of arterial, collector, and residential streets, based on the City's Pavement Management System (PMS).

HISTORY/JUSTIFICATION:

Due to lack of funding, the City has deferred the maintenance of main streets the past several years. Additionally, the prior Pavement Management System (PMS) was in need of a large scale update to reflect the deterioration conditions affecting many residential streets. According to the new PMS, these streets now require more robust maintenance methods. The current PMS update has indicated that the City now faces a need of an upwards of $11 million per year to achieve an ideal serviceable life on its public roadways over the next 10 years. Since this amount of funding is not available, the City will be utilizing Road Repair and Accountability Act of 2017 funding (SB1) and other annually allocated tax measures to maintain an acceptable state of serviceable life among its public roadways.

SCHEDULING:

Design to commence in 2027 with project advertisement and construction to follow in FY 2028-29.

IMPACTS TO OPERATING BUDGET:

SB 1, was signed into law on April 28, 2017. This bill provides funding to address basic road maintenance, rehabilitation, and safety issues on both state highways and local roadways. The City of Claremont receives approximately $814,000 annually to continue addressing a backlog of maintenance of the City's public roadways. An increase from past budget allocations will be necessary to address the growing number of streets now requiring more expensive maintenance methods.

CONSISTENCY WITH CITY POLICIES:

GENERAL PLAN GOALS:

7-21	Provide maintenance, replacement, and resurfacing of pavement and sidewalks to facilitate accessible surfaces for all members of the community.

GENERAL PLAN POLICIES:

7-21.1	Continue to keep City streets well maintained and resurfaced according to an established timeframe.

GENERAL PLAN IMPLEMENTATION MEASURES:

III-13	Street Resurfacing
III-39	Community Facilities Maintenance, Renovations, and New Construction.

CITY COUNCIL PRIORITY GOALS:

Invest in the maintenance and improvement of our built and green infrastructure.

SUSTAINABLE CITY PLAN ACTIONS:

Funding Source	Total Cost	Proposed 2026-27	Proposed 2027-28	Estimated 2028-29	Estimated 2029-30	Estimated 2030-31
State Gas Tax Fund (121)	**1,850,000**		250,000	1,600,000		
Total	**$ 1,850,000**	**$ 0**	**$ 250,000**	**$ 1,600,000**	**$ 0**	**$ 0**

CIP Budgeting

Budget Year: **2027**

PROJECT DETAIL & FUNDING PLAN

PROJECT:

Citywide Street Striping

DESCRIPTION:

Restriping of arterial and collector streets throughout the City on a three-year schedule.

HISTORY/JUSTIFICATION:

Residential streets are restriped as part of the City's ongoing residential slurry program. Arterial and collector streets are not a part of the slurry program and, therefore, require supplemental street striping services.

SCHEDULING:

Work would be scheduled with consideration of feedback from the City's Engineering Division, as well as local businesses and the Claremont Unified School District.

IMPACTS TO OPERATING BUDGET:

Restriping work was previously completed on an as needed basis, with funding for the work included in the operating budget of the Community Services Department. With a three-year restriping program in place, the budget for "as needed" restriping services has been reduced.

CONSISTENCY WITH CITY POLICIES:

GENERAL PLAN GOALS:

7-21	Provide maintenance, replacement, and resurfacing of pavement and sidewalks to facilitate accessible surfaces for all members of the community.

GENERAL PLAN POLICIES:

7-21.1	Continue to keep City streets well maintained and resurfaced according to an established timeframe.

GENERAL PLAN IMPLEMENTATION MEASURES:

III-10	Traffic Control, Safety, and Maintenance at Intersections
III-39	Community Facilities Maintenance, Renovations and New Construction.

CITY COUNCIL PRIORITY GOALS:

Invest in the maintenance and improvement of our infrastructure.

SUSTAINABLE CITY PLAN ACTIONS:

Funding Source	Total Cost	Proposed 2026-27	Proposed 2027-28	Estimated 2028-29	Estimated 2029-30	Estimated 2030-31
Proposition C Fund (128)	**500,000**	100,000	100,000	100,000	100,000	100,000
Total	**$ 500,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**

CIP Budgeting

Budget Year: **2027**

PROJECT DETAIL & FUNDING PLAN

PROJECT:

Complete Street Improvements - Claremont Boulevard

DESCRIPTION:

This project will address those streets in need of maintenance separate from the City-Wide Street Resurfacing Project. Streets designated for this funding will still follow the cities maintenance schedule based on the Pavement Management System (PMS). This project is also funded primarily by Claremont McKenna College as part of their development conditions associated with the recent construction of the Robert Day Sciences Center, and the Roberts Campus Sports Bowl. Approximately one quarter of the project boundary was not able to be conditioned, and this project will complete the Complete Streets Improvements from Ninth Street to Foothill Boulevard, west of the median along Claremont Boulevard.

HISTORY/JUSTIFICATION:

The City of Claremont approved its Complete Streets Policy, No. 10-43, on March 13, 2019. Since that time, the Engineering Division has been tasked with ensuring that streets meeting the criteria for selection as established in the Policy, are incorporated into the City's budget when financially feasible.

SCHEDULING:

City Council approved authorized staff to execute a professional services contract to prepare plans for this quarter section of Claremont Boulevard between Ninth Street and Foothill Boulevard. City Council approved on October 14, 2025.

IMPACTS TO OPERATING BUDGET:

This project normally addresses the entire roadway right of way with respect to improvements. This project in particular only requires the City to address the northwest quarter section of Claremont Boulevard from Sixth Street to Foothill Boulevard. The circumstances allowing for this are development conditions associated with the new Robert Day Sciences Center, and the Roberts Campus Sports Bowl. These conditioned improvements save the City Capital funds from a City driven project for this same corridor, or at the very least would offset the City's costs to pave this roadway section while still receiving complete streets elements resulting from the development conditions.

CONSISTENCY WITH CITY POLICIES:

GENERAL PLAN GOALS:

2-9	Make roads comfortable, safe, accessible, and attractive for use day and night
4-2	Reduce traffic congestion while retaining the historic patterns and functions of City streets
4-3	Establish and maintain a comprehensive system of pedestrian ways and bicycle routes that provide viable options to travel automobile
6-1	Work to promote a safe community in which residents can live, work and play
7-21	Provide maintenance, replacement, and resurfacing of pavement and sidewalks to facilitate accessible surfaces for all members of the community.

GENERAL PLAN POLICIES:

4-2.4	Protect residential neighborhoods from cut-through traffic and other traffic-related problems by continuing to implement the traffic calming policies, as determined appropriate by the Traffic and Transportation Commission and the City Council
4-3.2	Provide a network of bicycle routes and support facilities to encourage bicycling and walking as local commute and transportation modes
4-3.6	Improve the pedestrian environment on Arrow Highway, Base Line Road, Bonita Avenue, Foothill Boulevard, Indian Hill Boulevard, San Jose Avenue, and Sixth Street.
6-1.2	Facilitate traffic safety for motorists and pedestrians through proper street design and traffic monitoring
6-9.4	Strive for the smooth and efficient movement of traffic throughout the community.
7-21.1	Continue to keep City streets well maintained and resurfaced according to an established timeframe.

GENERAL PLAN IMPLEMENTATION MEASURES:

III-13	Street Resurfacing
III-39	Community Facilities Maintenance, Renovations, and New Construction.
III-10	Traffic Control, Safety, and Maintenance at Intersections
III-21	Improvements to Encourage Bicycling.

CITY COUNCIL PRIORITY GOALS:

Invest in the maintenance and improvement of our built and green infrastructure.

SUSTAINABLE CITY PLAN ACTIONS:

3.2.1	Provide safe and convenient walking routes to promote walking as a form of transportation.

Funding Source	Total Cost	Proposed 2026-27	Proposed 2027-28	Estimated 2028-29	Estimated 2029-30	Estimated 2030-31
State Gas Tax Fund (121)	**1,950,000**	1,950,000				
Total	**$ 1,950,000**	**$ 1,950,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

CIP Budgeting

Budget Year: **2027**

PROJECT DETAIL & FUNDING PLAN

PROJECT:

Damaged Pavement Repair & Preservation

DESCRIPTION:

This project will allow for on-call asphalt repairs of sections of asphalt pavement that have been raised by roots from adjacent street trees, or that have been damaged due to unexpected pavement failures, such as sink holes. The areas for repair are located throughout the City, and the scope of work will be determined once the highest priority roadways are identified.

HISTORY/JUSTIFICATION:

Several streets throughout Claremont have experienced asphalt damage from adjacent street tree roots, particularly those sections directly adjacent to the curb and gutter. In addition, isolated sections of pavement damage routinely occur from aging infrastructure and failing subgrade materials. Pavement failures result in areas of raised and/or subsiding asphalt, which may cause hazards for bicyclists and drivers, and potential injury and exposure to the City. Pavement repairs consist of a “deep patch” construction, where the area of pavement failure is removed, recompacted, and replaced with asphalt material that is even with the surrounding pavement surface.

SCHEDULING:

Construction of the pavement repairs will be completed as needed.

IMPACTS TO OPERATING BUDGET:

Pavement reconstruction and use of deep patch repairs prevents further, more widespread damage from occurring to the asphalt, and the need for more extensive asphalt repairs. Pavement repair also reduces the need for ongoing maintenance, as well as reducing the City’s exposure to liability claims.

CONSISTENCY WITH CITY POLICIES:

GENERAL PLAN GOALS:

7-21	Provide maintenance, replacement, and resurfacing of pavement and sidewalks to facilitate accessible surfaces for all members of the community.

GENERAL PLAN POLICIES:

7-21.1	Continue to keep City streets well maintained and resurfaced according to an established timeframe.

GENERAL PLAN IMPLEMENTATION MEASURES:

III-13	Street Resurfacing
III-39	Community Facilities Maintenance, Renovations, and New Construction.

CITY COUNCIL PRIORITY GOALS:

Invest in the maintenance and improvement of our built and green infrastructure.

SUSTAINABLE CITY PLAN ACTIONS:

Funding Source	Total Cost	Proposed 2026-27	Proposed 2027-28	Estimated 2028-29	Estimated 2029-30	Estimated 2030-31
State Gas Tax Fund (121)	**1,250,000**	250,000	250,000	250,000	250,000	250,000
Total	**$ 1,250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**

CIP Budgeting

Budget Year: **2027**

PROJECT DETAIL & FUNDING PLAN

PROJECT:

Indian Hill Median Modification & Roadway Resurfacing

DESCRIPTION:

This project will re-design landscaping, irrigation and removal and replacement of the existing median curbs, and will incorporate roadway resurfacing and pavement striping components.

HISTORY/JUSTIFICATION:

The existing median curbs are extremely low, and is necessary to reconstruct them for both traffic safety and to accommodate a more drought tolerant landscape design. The incorporation of roadway resurfacing and striping for Indian Hill Boulevard, between Arrow Highway to San Jose Avenue, is necessary because the current Pavement Condition Index (PCI) average is 51, which justifies the need to add the roadway resurfacing and striping components to the median improvement project.

SCHEDULING:

The design of this project will be completed in calendar year 2026, with construction anticipated to take place in Fiscal Year 2026-27.

IMPACTS TO OPERATING BUDGET:

The completion of this project is also addressing the roadway resurfacing in addition to the median landscaping and irrigation that was originally started in 2016 but never completed due to construction funding not being available.

CONSISTENCY WITH CITY POLICIES:

GENERAL PLAN GOALS:

2-9	Make roads comfortable, safe, accessible, and attractive for use day and night
4-2	Reduce traffic congestion while retaining the historic patterns and functions of City streets
4-3	Establish and maintain a comprehensive system of pedestrian ways and bicycle routes that provide viable options to travel automobile
6-1	Work to promote a safe community in which residents can live, work and play
7-21	Provide maintenance, replacement, and resurfacing of pavement and sidewalks to facilitate accessible surfaces for all members of the community.

GENERAL PLAN POLICIES:

4-3.6	Improve the pedestrian environment on Arrow Highway, Base Line Road, Bonita Avenue, Foothill Boulevard, Indian Hill Boulevard, San Jose Avenue, and Sixth Street.
6-1.2	Facilitate traffic safety for motorists and pedestrians through proper street design and traffic monitoring
6-9.4	Strive for the smooth and efficient movement of traffic throughout the community.
7-21.1	Continue to keep City streets well maintained and resurfaced according to an established timeframe.

GENERAL PLAN IMPLEMENTATION MEASURES:

III-13	Street Resurfacing
III-39	Community Facilities Maintenance, Renovations, and New Construction.
III-10	Traffic Control, Safety, and Maintenance at Intersections

CITY COUNCIL PRIORITY GOALS:

Invest in the maintenance and improvement of our built and green infrastructure.

SUSTAINABLE CITY PLAN ACTIONS:

3.2.1	Provide safe and convenient walking routes to promote walking as a form of transportation.

Funding Source	Total Cost	Proposed 2026-27	Proposed 2027-28	Estimated 2028-29	Estimated 2029-30	Estimated 2030-31
State Gas Tax Fund (121)	**2,575,000**		2,575,000			
Measure R Fund (122)	**600,000**		600,000			
Measure M Fund (126)	**150,000**		150,000			
Proposition C Fund (128)	**50,000**		50,000			
Total	**$ 3,375,000**	**$ 0**	**$ 3,375,000**	**$ 0**	**$ 0**	**$ 0**

CIP Budgeting

Budget Year: **2027**

PROJECT DETAIL & FUNDING PLAN

PROJECT:

Oak Park Cemetery Expansion Project - Phase 3

DESCRIPTION:

The Oak Park Cemetery Expansion Project - Phase 3 will add approximately 1,050 in-ground burial spaces, a pre-fabricated two-stall restroom, expanded parking lot, improved entrance to the cemetery office, extended roadway, landscaping, and fencing to separate the expansion from undeveloped cemetery property.

HISTORY/JUSTIFICATION:

The Oak Park Cemetery Master Plan calls for phased expansion into the cemetery's undeveloped property. This project will ensure that there is a sufficient inventory of burial plots to maintain an ongoing revenue source for Oak Park Cemetery. This sales revenue covers the cost of cemetery operations including staffing, landscape care, and utilities.

SCHEDULING:

Construction Start Date: September 2026 Completion Date: October 2027

IMPACTS TO OPERATING BUDGET:

The beginning fund balance for Fiscal Year 2026-27 was $700,000. Staff estimates surplus revenues over expenditures in 2026-27 and 2027-28 totaling approximately $600,000. The remaining project balance may be covered by a temporary loan from the General Fund. Debt service payments would be built in to the Oak Park Cemetery operating budget.

CONSISTENCY WITH CITY POLICIES:

GENERAL PLAN GOALS:

7-23	Preserve and enhance Oak Park Cemetery and promote the cemetery as a valuable asset to the community.

GENERAL PLAN POLICIES:

7-23.1	Continue to provide cemetery services to residents and other members of the public.
7-23.2	Collaborate with the Friends of Oak Park Cemetery in promoting the cemetery, educating the public on the history of the cemetery, and planning new cemetery improvements.
7-23.3	Plan for the expansion of the cemetery that includes the nine acres north of the existing cemetery.
7-23.4	Continue to manage the care of trees and other cemetery landscaping pursuant to approved City standards and procedures.

GENERAL PLAN IMPLEMENTATION MEASURES:

I-57	Continue to operate and maintain the Oak Park Cemetery pursuant to the provisions in the adopted Oak Park Cemetery Operations Manual.

CITY COUNCIL PRIORITY GOALS:

Preserve our Natural, Cultural, and Historic Resources and Invest in the Maintenance and Improvement of our Infrastructure

SUSTAINABLE CITY PLAN ACTIONS:

Funding Source	Total Cost	Proposed 2026-27	Proposed 2027-28	Estimated 2028-29	Estimated 2029-30	Estimated 2030-31
Cemetery Fund (313)	**1,642,170**	1,642,170				
Total	**$ 1,642,170**	**$ 1,642,170**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

CIP Budgeting

Budget Year: **2027**

PROJECT DETAIL & FUNDING PLAN

PROJECT:

Sewer Condition Assessment and Repairs

DESCRIPTION:

The City will develop a prioritized, multi-year rehabilitation and repair program to address identified defects in the sanitary sewer system.

HISTORY/JUSTIFICATION:

During the 2024-26 budget, the City commissioned a Sewer Condition Assessment to identify defects in the sanitary sewer system. Final Sewer Assessment findings are anticipated in August 2026. The City will utilize the assessment findings to develop a prioritized, multi-year rehabilitation and repair program.

SCHEDULING:

The City will develop a phased, multi-year sewer rehabilitation and repair program in Fall 2026 and will solicit bids for the first phase of repairs in early 2027. The second phase of repairs will be completed in Fiscal Year 2027-28.

IMPACTS TO OPERATING BUDGET:

Performing proactive sanitary sewer system repairs lessens the likelihood of Sanitary Sewer Spills, associated claims and property damage which affect the operating budget.

CONSISTENCY WITH CITY POLICIES:

GENERAL PLAN GOALS:

7-14	Maintain a wastewater system adequate to protect the health and safety of all Claremont residents, businesses, and institutions.

GENERAL PLAN POLICIES:

7-4.1	Clean, evaluate, and document the wastewater disposal system routinely to ensure its adequacy to meet changes in demand and changes in types of waste.

GENERAL PLAN IMPLEMENTATION MEASURES:

III-30	Sewer Maintenance and Upgrades
III-39	Community Facilities Maintenance, Renovations, and New Construction.

CITY COUNCIL PRIORITY GOALS:

Invest in the maintenance and improvement of our infrastructure.

SUSTAINABLE CITY PLAN ACTIONS:

Funding Source	Total Cost	Proposed 2026-27	Proposed 2027-28	Estimated 2028-29	Estimated 2029-30	Estimated 2030-31
Sewer Fund (311)	**2,500,000**	500,000	500,000	500,000	500,000	500,000
Total	**$ 2,500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**

CIP Budgeting

Budget Year: **2027**

PROJECT DETAIL & FUNDING PLAN

PROJECT:

Sidewalk Mitigation

DESCRIPTION:

This is a multi-year project to address sidewalk deviations greater than 1½ inches through the grinding or removal and replacement of sidewalks in areas where severe lifts exist.

HISTORY/JUSTIFICATION:

The City had a professional sidewalk survey completed in 2025 to identify lifts exceeding the 1½ inch threshold. The 2026-27 and 2027-28 budgets include funding to address identified lifts throughout the City.

SCHEDULING:

Work will be scheduled in spring of each year. As with all major street and sidewalk projects, work will be scheduled in such a way as to minimize impacts to residents, businesses, and local schools.

IMPACTS TO OPERATING BUDGET:

A proactive approach to addressing sidewalk deviations that represent trip and fall hazards will reduce the City's exposure to liability claims.

CONSISTENCY WITH CITY POLICIES:

GENERAL PLAN GOALS:

2-9	Make roads comfortable, safe, accessible, and attractive for use day and night
4-3	Establish and maintain a comprehensive system of pedestrian way and bicycle routes that provides viable options to travel by automobile
7-2.1	Provide maintenance, replacement, and resurfacing of pavement and sidewalks to facilitate accessible surfaces for all members of the community.

GENERAL PLAN POLICIES:

2-9.1	Provide crosswalks and sidewalks along streets that are accessible for people with disabilities and people who are physically challenged
4-3.1	Promote walking throughout the community. Install sidewalks where missing and make improvements to existing sidewalks for accessibility purposes. Particular attention should be given to needed sidewalk improvements near schools and activity centers
4-3.2	Provide a network of bicycle routes and support facilities to encourage bicycling and walking as local commute and transportation modes
4-3.5	Recognize and accommodate the pedestrian ADA access in Claremont's neighborhoods, and continue to make improvements to pedestrian safety
7-2.1	Continue to keep City streets well maintained and resurfaced according to an established timeframe.

GENERAL PLAN IMPLEMENTATION MEASURES:

III-8	New and Replacement Sidewalks
III-9	ADA Accessible Ramps
III-39	Community Facilities Maintenance, Renovations and New Construction.

CITY COUNCIL PRIORITY GOALS:

Invest in the maintenance and improvement of our infrastructure.

SUSTAINABLE CITY PLAN ACTIONS:

3.2.1	Provide safe and convenient walking routes to promote walking as a form of

Funding Source	Total Cost	Proposed 2026-27	Proposed 2027-28	Estimated 2028-29	Estimated 2029-30	Estimated 2030-31
Measure R Fund (122)	**1,450,000**	450,000	250,000	250,000	250,000	250,000
Total	**$ 1,450,000**	**$ 450,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**

CIP Budgeting

Budget Year: **2027**

PROJECT DETAIL & FUNDING PLAN

PROJECT:

Signalized Intersection Upgrades

DESCRIPTION:

This project will address the retrofit of existing signalized intersections with Americans with Disabilities Act (ADA) compliant audible push buttons, countdown pedestrian heads, the replacement of outdated battery backup systems, replacement of signal controllers to allow for the implementation of pedestrian lead time, crosswalk visibility improvements, installation of truncated domes and the installation of video detection equipment to replace in-ground vehicle detection loops, to assist both, drivers and cyclists. This project will also address traffic signal modifications designed to improve the overall safety operation of selected intersections.

HISTORY/JUSTIFICATION:

Currently, over half of the signalized intersections throughout Claremont still utilize older pedestrian push buttons. Upgrading these push buttons with those that have audible features will make them fully ADA compliant per current standards. Nearly 40 percent of the signalized intersections in Claremont have battery backup systems that allow them to function during power outages. However, the life expectancy of these systems that have been in place for over 12 years has been met, and many of the batteries are no longer chargeable. In-ground vehicle detection loops typically must be replaced whenever road maintenance is conducted, which adds additional costs to any project. Video detection eliminates the need for this added cost and also provides more efficient bicycle detection and added flexibility when construction requires lane closures through signalized intersections. The implementation of pedestrian lead time provides an option to increase pedestrian safety at signalized intersections with high pedestrian volumes or intersections serving vulnerable populations. This project will also address warranted traffic signal modifications/intersection modifications to improve the overall safety of selected intersections, addressing the City's Local Road Safety Plan. The City has implemented one improvement project in the past six years, with one additional set to take place prior to this projects expected implementation.

SCHEDULING:

Approximately ten signalized intersections can be retrofitted each fiscal year, depending on the magnitude of needed safety improvements. These upgrades will be completed according to a schedule that minimizes impacts to residents, local schools, and businesses.

IMPACTS TO OPERATING BUDGET:

This project will ensure compliance with Americans with Disabilities Act, and will address the City's Local Road Safety Plan, thereby avoiding potential exposure and claims against the City, and eliminate the future cost of replacing vehicle detection loops during street maintenance projects.

CONSISTENCY WITH CITY POLICIES:

GENERAL PLAN GOALS:

4-3	Establish and maintain a comprehensive system of pedestrian ways and bicycle routes that provide viable options to travel automobile

GENERAL PLAN POLICIES:

4-3.2	Provide a network of bicycle routes and support facilities to encourage bicycling and walking as local commute and transportation modes
4-3.5	Recognize and accommodate pedestrian ADA access in Claremont’s neighborhoods,
4-3.6	Improve the pedestrian environment on Arrow Highway, Base Line Road, Bonita Avenue, Foothill Boulevard, Indian Hill Boulevard, San Jose Avenue, and Sixth Street.

GENERAL PLAN IMPLEMENTATION MEASURES:

III-10	Traffic Control, Safety, and Maintenance at Intersections
III-21	Improvements to Encourage Bicycling.

CITY COUNCIL PRIORITY GOALS:

Invest in the maintenance and improvement of our built and green infrastructure.

SUSTAINABLE CITY PLAN ACTIONS:

3.2.1	Provide safe and convenient walking routes to promote walking as a form of transportation.

Funding Source	Total Cost	Proposed 2026-27	Proposed 2027-28	Estimated 2028-29	Estimated 2029-30	Estimated 2030-31
TDA Article 3 Fund (131)	**175,000**	175,000				
Measure M Fund (126)	**960,000**			320,000	320,000	320,000
Total	**$ 1,135,000**	**$ 175,000**	**$ 0**	**$ 320,000**	**$ 320,000**	**$ 320,000**

CIP Budgeting

Budget Year: **2027**

PROJECT DETAIL & FUNDING PLAN

PROJECT:

Traffic Calming & Active Transportation Plan Improvements

DESCRIPTION:

Traffic calming projects add design elements and modify roadway features with the potential to reduce vehicle speeds and improve safety. The improvements selected will vary depending on the accessibility and/or traffic calming needs at the time, as determined by the Traffic Engineer. Additionally, the City is anticipating the completion of its Active Transportation Plan in 2027, and will be combining ATP implementation efforts with Traffic Calming Requests, with an emphasis on improvements around schools.

HISTORY/JUSTIFICATION:

Traffic calming projects will utilize a team of traffic engineering consultants to perform required traffic studies to develop and design roadway improvements to serve a broad range of transportation, social and environmental purposes, including reducing vehicle speeds and improving the safety of local streets for bicyclists and pedestrians. Project will also include consideration of the City Active Transportation Plan when addressing Capital Projects (focusing on improvements around schools), and Citywide Requests for Traffic Calming Improvements.

SCHEDULING:

This project will be implemented annually based on studies recommendations. A prioritization list will be presented to the Traffic and Transportation Commission for their feedback on implementation schedule. For this Budget cycle, preparation of plans are proposed starting in Fiscal Year 2027-28, with implementation following in Fiscal Year 2028-29.

IMPACTS TO OPERATING BUDGET:

Traffic Calming and Active Transportation are considered with advanced planning of Capital projects, however, this fund is intended to address city-wide requests that do not overlap with any future Capital plans. The will reserve $100,000 per year from tax funds to address design and construction when funds are available, which may include banking multiple years to complete.

CONSISTENCY WITH CITY POLICIES:

GENERAL PLAN GOALS:

2-9	Make roads comfortable, safe, accessible, and attractive for use day and night
4-2	Reduce traffic congestion while retaining the historic patterns and functions of City streets
4-3	Establish and maintain a comprehensive system of pedestrian ways and bicycle routes that provide viable options to travel automobile
6-1	Work to promote a safe community in which residents can live, work and play

GENERAL PLAN POLICIES:

4-2.4	Protect residential neighborhoods from cut-through traffic and other traffic-related problems by continuing to implement the traffic calming policies, as determined appropriate by the Traffic and Transportation Commission and the City Council
4-3.2	Provide a network of bicycle routes and support facilities to encourage bicycling and walking as local commute and transportation modes
4-3.6	Improve the pedestrian environment on Arrow Highway, Base Line Road, Bonita Avenue, Foothill Boulevard, Indian Hill Boulevard, San Jose Avenue, and Sixth Street.
6-1.2	Facilitate traffic safety for motorists and pedestrians through proper street design and traffic monitoring
6-9.4	Strive for the smooth and efficient movement of traffic throughout the community.

GENERAL PLAN IMPLEMENTATION MEASURES:

III-10	Traffic Control, Safety, and Maintenance at Intersections

III-11	Traffic Calming
III-21	Improvements to Encourage Bicycling.

CITY COUNCIL PRIORITY GOALS:

Invest in the maintenance and improvement of our built and green infrastructure.

SUSTAINABLE CITY PLAN ACTIONS:

3.2.1	Provide safe and convenient walking routes to promote walking as a form of transportation.

Funding Source	Total Cost	Proposed 2026-27	Proposed 2027-28	Estimated 2028-29	Estimated 2029-30	Estimated 2030-31
Measure M Fund (126)	**400,000**		100,000	100,000	100,000	100,000
Total	**$ 400,000**	**$ 0**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**

UNFUNDED PROJECTS

		Estimated Costs
Landscape Refurbishment Projects		
1.	Indian Hill Medians	$1,200,000
Facility Construction/Renovation/Improvements		
1.	Public Safety Facility Construction	$30,000,000
2.	Josyln Senior Center Expansion	$16,000,000
3.	Taylor Hall Renovation	$4,000,000
Park Construction/Improvements		
1.	Padua Avenue Park Improvements	$5,000,000
2.	Sports Field Lighting	$1,500,000
3.	Park Security/Park Parking Lot Security Lighting	$2,500,000
4.	Park Parking Lot Repairs and Repaving	$1,000,000
Street/Right-of-Way Improvements		
1.	Repair of Damaged Curb and Gutter Locations	$3,000,000
2.	Alley Restoration	$2,000,000
3.	ADA Transition Plan Implementation	$20,000,000
4.	Citywide Street Maintenance	$100,000,000
5.	Arterials and Collectors Complete Streets Improvements	$50,000,000
6.	Drainage Improvements	$5,000,000



VOLUNTEERS

Department/ Division	No. of Volunteers	Hours Worked Per Year	Functions Performed
City Manager's Office	7	133	**Public Art Committee** Facilitates the City's vision for the Public Art Program and to provide advice on artist selection, review panels, maintenance and conservation of artwork, policies and guidelines, and strategic planning related to public art in the community.
Engineering	7	100	**Traffic & Transportation Commission (TTC)** Meets and advises City Council on transportation and circulation issues; prepares for services on various ad hoc subcommittees and training/social activities.
	6	24	**Claremont Bicycle & Pedestrian Advisory Group (CBPAG)** Meets quarterly and provides support to improve cycling and pedestrian safety in Claremont; advises staff on needed or proposed pedestrian and cyclist infrastructure.
Planning	7	339	**Planning Commission (PC)** Meets and reviews subdivision and land use applications and advises City Council on land use and development policy issues; attends ad hoc subcommittees, training/social activities, and participates in planning workshops.
	7	270	**Architectural Commission (AC)** Meets and reviews development proposals for design quality and compatibility; reviews historic preservation matters; attends ad hoc subcommittees and training activities.
Police	22	3,476	**Community Patrol Program** Assists by conducting vacation home checks, providing traffic control, serving as courier between City departments, maintaining patrol equipment, providing clerical duties, crossing guard help, transporting evidence to the crime lab for processing, conducting fingerprinting, and staffing special event functions.
	10	1,792	**Police Explorers Post** Under the auspices of the Boy Scouts of America and Learning for Life explorers, assists through traffic and crowd control, clerical duties, crossing guard help, routine maintenance of patrol equipment, and at special event functions.

Department/ Division	No. of Volunteers	Hours Worked Per Year	Functions Performed
Police (Continued)	1	45	**Traumatic Intervention Service (TIS) Volunteers** Provides the public and City staff with emotional support in times of personal tragedies and information about additional outreach programs for those who may need further assistance with their crisis.
	3	524	**Reserve Police Officer Program** Completes training required by the Peace Officer Standards and Training (POST) to act as solo and secondary Police Officers to supplement full-time Police Officer staff; assists with general law enforcement duties, traffic and crowd control, prisoner transportation, and special enforcement operations such as search warrants, task force operations, DUI checkpoints, and they patrol and staff special event functions.
	7	33	**Police Commission** Meets and facilitates dialogue on issues of concern regarding the Police Department.
	33	1,582	**Community Emergency Response Team (CERT)** Trains community members to assist the Police Department, and other departments as needed, to respond to a disaster or critical incident in a support role, including traffic control, first aid, a variety of logistical support roles, light search and rescue, and staffing evacuation centers.
Community Services	7	138	**Community & Human Services Commission** Conducts monthly meetings related to parks, facilities, trees and sanitation; reviews staff reports/documents; and visits sites.
	3	20	**Tree Committee** Discusses issues related to the City's urban forest, conducts monthly meetings, reviews staff reports/documents.
	3	3	**Parks, Hillsides, and Utilities Committee** Discusses issues related to the City's parks, hillsides, and in-house utility services; conducts meetings on an as needed basis; and reviews staff reports/documents.
	15	140	**Friends of Oak Park Cemetery** Works toward the preservation and improvement of Oak Park Cemetery; attends monthly meetings and several subcommittee meetings per year.

Department/ Division	No. of Volunteers	Hours Worked Per Year	Functions Performed
Community Services (Continued)	9	25	**City Sustainability Committee** Reviews the Annual Sustainability Report, updates the Sustainable City Plan and reviews other sustainability related issues; and meets on an as needed basis 4 to 12 times per year.
Recreation & Human Services	11	42	**Committee on Aging** Advocates for seniors and facilitates their access to a full range of programs, activities, and services.
	7	74	**Committee on Human Relations** Promotes improved human relations, civic peace, intergroup understanding and the full acceptance of all persons in all aspects of community life.
	7	34	**Independence Day Committee** Coordinates with staff and assists with planning the Annual Fourth of July Celebration, including the schedule of activities, entertainment, theme contest, honorees, and facilitation of all elements of the event.
	9	20	**Fourth of July Celebration** Assists staff in executing all elements of the Fourth of July event, including the 1K/5K, festival, parade and fireworks show.
	146	5272	**Senior Programs** Assists in senior programs, such as nutrition, daily programs and activities, special events, and supportive services.
	85	217	**Special Events** Assists with special events, including the Spring Celebration, Memorial Day Ceremony, Movies in the Park, Monday Night Concerts, Halloween Spooktacular, Veterans Day Ceremony, and the Holiday Promenade and Tree Lighting Ceremony.
	9	190	**Youth Sports Committee** Coordinates sports facilities for youth sports organizations in the City of Claremont, while managing City and School District resources; identifies and anticipates future facility and maintenance needs.
	11	126	**Teen Committee** Discusses teen issues and coordinates programs through three different Ad Hocs: Teen Green, Mental Health Awareness, and Diversity, Equality and Inclusion; participates in volunteer opportunities.

Department/ Division	No. of Volunteers	Hours Worked Per Year	Functions Performed
Recreation & Human Services (Continued)	35	1,464	**TRACKS Activity Center (TAC) Volunteer Program** Develops and promotes volunteer opportunities for junior high school students. Students may serve the Claremont community through programs such as Teen Green; promotes and implements daily activities; organizes and cleans the TAC; manages the TAC snack bar, and helps keep the front counter area organized while assisting staff with phone calls and filing.
	54	4,197	**Camp Claremont Summer Volunteer Program** Develops and promotes volunteer opportunities for junior high school and high school students; students may spend 6 weeks of their summer participating in the mentoring program, planning and implementing activities, cleaning and organizing games and equipment, managing the snack bar, and assisting with opening and closing camp each day.
	5	1,142	**Volunteer Reserve Park Rangers** Assists City paid rangers seven days a week with trail maintenance at the Claremont Hills Wilderness Park; patrols the urban parks and Thompson Creek Trail to ensure the safety of park patrons; ensures that amenities are working properly and free of graffiti and other vandalism; performs administrative and parking enforcement.
	122	2,892	**Friends of Claremont Hills Wilderness Park** Works towards the preservation and improvement of the Claremont Hills Wilderness Park; attends monthly meetings.
	20	140	**Boy Scouts** Assists with maintenance projects in City Parks, such as trail maintenance, improved signage, and the installation of little libraries (Rangers and staff faciitate projects).
	16	1,640	**Youth Activity Center (YAC) Volunteer Program** High school teens volunteer their time to serve the Claremont community through programs such as Teen Green, promote and implement daily activities, organize and clean the YAC, manage the YAC snack bar, and help keep the front counter area organized, while helping staff with phones and filing.

Department/ Division	No. of Volunteers	Hours Worked Per Year	Functions Performed
	15	192	**Special Needs & Inclusion Program** Assists with special needs and inclusion programs, such as special events, program promotion, programs and activities, and supportive services.
TOTALS	699	26,286	

PROPOSED

RESOLUTION NO. 2026-

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, DETERMINING AND ESTABLISHING AN APPROPRIATIONS LIMIT FOR FISCAL YEAR 2026-27

WHEREAS, Pursuant to Article XIII-B of the State Constitution and Section 7910 of the State Government Code, all government entities must adopt an annual appropriations limit; and

WHEREAS, the Exhibit, attached hereto, detailing the base year appropriations limit, the various adjustment factors from fiscal years 1978-79 through 2026-27 and the appropriations limit for all these years is incorporated into this resolution as though fully set forth; and

NOW THEREFORE, THE CLAREMONT CITY COUNCIL DOES HEREBY RESOLVE:

SECTION 1. The above recitals are true and correct and incorporated herein.

SECTION 2. That the City Council specifically selects the following annual adjustment factors for determining the appropriations limit pursuant to California Constitution, Article XIII-B, Section 8, Subdivision (c):

a. Population Adjustment Factor

   (1) The population adjustment factor selected for fiscal year 2026-27 is the change in population within the City of Claremont.

b. Cost of Living Adjustment Factor

   (1) The cost of living adjustment factor selected for fiscal year 2026-27 is the change in California per capita personal income.

SECTION 4. The City Council establishes the appropriations limit for the City of Claremont for fiscal year 2026-27 in accordance with the figures contained in the Exhibit that were calculated pursuant to Proposition 111.

SECTION 3. The Mayor shall sign this Resolution and the City Clerk shall attest and certify to the passage and adoption thereof.

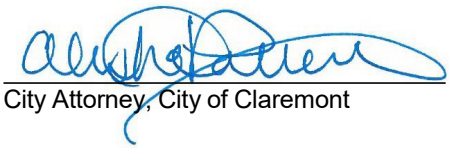
PASSED, APPROVED, AND ADOPTED this 9th day of June, 2026.

_____
Mayor, City of Claremont

ATTEST:

_____
City Clerk, City of Claremont

APPROVED AS TO FORM:



_____
City Attorney, City of Claremont

CITY OF CLAREMONT
APPROPRIATIONS LIMIT CALCULATION

------ CLAREMONT POPULATION ------				- - LOS ANGELES COUNTY POPULATION - -			- - POPULATION FACTOR - -				COST OF LIVING FACTOR		---- APPROPRIATION LIMIT ----		
DATE	ORIGINAL	REVISED	LAST REV.	ORIGINAL	REVISED	LAST REV.	PROP. 4 CITY	PROP. 111 COUNTY	U.S. C.P.I.	CALIF PER CAPITA	PROP. 4	PROP. 111	PROP 4	PROP. 111	FY
1-1-78		27,087											$4,337,133		1978-79
1-1-79	28,137	28,367	29,815				1.1007		10.17%		1.1017		5,259,386		1979-80
1-1-80	29,815	30,245	30,245				1.0144			12.11%	1.1211		5,981,204		1980-81
1-1-81	30,245	32,956	33,123				1.0952			9.12%	1.0912		7,148,031		1981-82
1-1-82	33,123	33,733					1.0184		6.79%		1.0679		7,773,837		1982-83
1-1-83	33,257	33,582					0.9955			2.35%	1.0235		7,920,718		1983-84
1-1-84	33,589	34,248					1.0198		4.74%		1.0474		8,460,424		1984-85
1-1-85	34,213	34,362					1.0033		3.74%		1.0374		8,805,807		1985-86
1-1-86	34,362	35,060		8,228,477			1.0203		2.30%		1.0230		9,191,210		1986-87
1-1-87	35,060	35,996		8,385,319	8,400,370		1.0267 *	1.0209	3.04%	3.47%	1.0304	1.0347 *	9,723,488	9,764,066	1987-88
1-1-88	35,996	36,932	36,741	8,536,807	8,555,937		1.0207 *	1.0185	3.93%	4.66%	1.0393	1.0466 *	10,314,808	10,430,606	1988-89
1-1-89	36,530	36,530	36,516	8,632,069	8,650,337		0.9939	1.0110 *	4.98%	5.19%	1.0498	1.0519 *	10,762,431	11,092,646	1989-90
1-1-90	36,530	36,800	36,595	8,749,615	8,769,994	8,812,192	1.0022	1.0187 *		4.21%		1.0421 *		11,775,812	1990-91
1-1-91	32,503	31,965	32,166	8,964,736	8,988,754		0.8882	1.0200 *		4.14%		1.0414 *		12,508,597	1991-92
1-1-92	32,559	32,556		9,065,427	9,087,399	9,052,040	1.0017	1.0110 *		-0.64%		0.9936 *		12,565,256	1992-93
1-1-93	32,719	32,724		9,139,357	9,158,425	9,139,766	1.0049	1.0078 *		2.72%		1.0272 *		13,007,706	1993-94
1-1-94	33,178	33,140		9,208,731	9,199,383		1.0140 *	1.0055		0.71%		1.0071 *		13,283,461	1994-95
1-1-95	33,632	33,900		9,229,730	9,312,421		1.0137 *	1.0033		4.72%		1.0472 *		14,101,014	1995-96
1-1-96	34,028	34,042		9,356,784	9,361,333		1.0118 *	1.0048		4.67%		1.0467 *		14,933,693	1996-97
1-1-97	34,405	34,345		9,476,976	9,459,681		1.0111	1.0124 *		4.67%		1.0467 *		15,824,923	1997-98
1-1-98	34,722	34,668		9,590,909	9,574,918		1.0110	1.0139 *		4.15%		1.0415 *		16,710,752	1998-99
1-1-99	35,413	35,269		9,744,931	9,702,280		1.0215 *	1.0178		4.53%		1.0453 *		17,843,305	1999-00
1-1-00	35,968	34,215		9,871,788	9,630,608		1.0198 *	1.0175		4.91%		1.0491 *		19,090,056	2000-01
1-1-01	35,255	34,942		9,790,152	9,641,223		1.0304 *	1.0166		7.82%		1.0782 *		21,208,619	2001-02
1-1-02	35,551	35,524		9,811,918	9,805,750		1.0174	1.0177 *		-1.27%		0.9873 *		21,309,894	2002-03
1-1-03	36,098	36,060		9,968,146	9,979,618		1.0162	1.0166 *		2.31%		1.0231 *		22,164,069	2003-04
1-1-04	36,337	36,349		10,092,305	10,096,795		1.0077	1.0113 *		3.28%		1.0328 *		23,149,719	2004-05
1-1-05	36,636	36,448		10,216,040	10,155,951		1.0079	1.0118 *		5.26%		1.0526 *		24,654,929	2005-06
1-1-06	36,612	36,732		10,235,632	10,246,513		1.0045	1.0078 *		3.96%		1.0396 *		25,831,188	2006-07
1-1-07	37,141	36,963		10,320,321	10,263,866		1.0111	1.0072 *		4.42%		1.0442 *		27,167,132	2007-08
1-1-08	37,242	37,057		10,352,128	10,289,936		1.0075	1.0086 *		4.29%		1.0429 *		28,576,262	2008-09
1-1-09	37,780	37,660		10,382,451	10,344,319		1.0195 *	1.0090		0.62%		1.0062 *		29,314,127	2009-10
1-1-10	37,608	34,946		10,430,366	9,811,390		0.9986	1.0083 *		-2.54%		0.9746 *		28,806,676	2010-11
1-1-11	35,053	35,021		9,848,442	9,836,718		1.0031	1.0038 *		2.51%		1.0251 *		29,641,936	2011-12
1-1-12	35,300	35,315		9,874,366	9,879,254		1.0080 *	1.0038		3.77%		1.0377 *		31,005,514	2012-13
1-1-13	35,749	35,768		9,947,906	9,953,626		1.0123 *	1.0069		5.12%		1.0512 *		32,993,890	2013-14
1-1-14	35,920	35,932		10,031,664	10,044,719		1.0042	1.0078 *		-0.23%		0.9977 *		33,174,763	2014-15
1-1-15	36,282	36,022		10,126,867	10,145,677		1.0097 *	1.0082		3.82%		1.0382 *		34,776,127	2015-16
1-1-16	36,218	36,165		10,231,861	10,173,616		1.0054	1.0085 *		5.37%		1.0537 *		36,955,075	2016-17
1-1-17	36,225	36,293		10,231,933	10,221,926		1.0017	1.0057 *		3.69%		1.0369 *		38,537,134	2017-18
1-1-18	36,446	36,479		10,274,346	10,245,275		1.0042	1.0051 *		3.67%		1.0367 *		40,155,200	2018-19
1-1-19	36,511	35,872		10,244,542	10,175,203		1.0009 *	0.9999		3.85%		1.0385 *		41,738,706	2019-20
1-1-20	35,807	35,877		10,163,868	10,127,550		0.9982	0.9989 *		3.73%		1.0373 *		43,247,934	2020-21
1-1-21	35,707	37,364		10,037,774	9,923,635		0.9953 *	0.9911		5.73%		1.0573 *		45,511,129	2021-22
1-1-22	37,072	37,034		9,861,224	9,826,563		0.9922	0.9929 *		7.55%		1.0755 *		48,599,694	2022-23
1-1-23	36,759	37,673		9,753,247	9,810,925		0.9926 *	0.9925		4.44%		1.0444 *		50,381,914	2023-24
1-1-24	37,686	37,305		9,815,428	9,836,291		1.0003	1.0005 *		3.62%		1.0362 *		52,231,843	2024-25
1-1-25	37,299	38,372		9,876,811	9,889,470		0.9998	1.0030 *		6.44%		1.0644 *		55,762,360	2025-26
1-1-26	38,262			9,837,286			0.9971 *	0.9936		4.95%		1.0495 *		58,352,881	2026-27

*Option Chosen

EXHIBIT

SUSTAINABILITY INDICATORS

Goal	Indicator	Baseline (2018)	Target	2023	2024	Agent(s)
Goal 1 Actions: Resource Conservation						
1.1	***Energy***					
1.1.1	Amount of non-renewable electricity used by City-Gov	2,295,453 kWh (64% of all use)	Average of 2% reduction for years before next update	150,916 kWh (5.9% of all use)	0 kWh	City
1.1.2	Amount of non-renewable electricity consumed by community (ALL 91711 Addresses)	147,369,998 kWh (64% of all use)	Average of 2% reduction for years before next update	58,159,339 kWh (27% of all use)	68,776,967 kWh (29% of all use)	City
1.1.3	Amount of natural gas consumed by City-Gov	22,494 therms (659,232 kWh)	Average of 2% reduction for years before next update	28,715 therms (841,349 kWh)	18,338 therms (537,433 kWh)	City
1.1.4	Amount of natural gas used by community (ALL 91711 Addresses)	246 therms (per capita usage (7,209 kWh)	Average of 2% reduction for years before next update	282 therms (8,262 kWh)	267 therms per capita usage (7,824 kWh)	City
1.1.5	Amount of gasoline used by City vehicles	60,482 gallons	Average of 2% reduction for years before next update	44,319 gallons	58,269 gallons	City
1.1.6	Amount of electricity from renewable sources consumed by City-Gov	1,291,192 kWh (36% of all use)	Average of 2% increase in years before next update	2,414,744 kWh (94% of all use)	2,589,578 kWh (100% of all use)	City
1.1.7	Amount of electricity from renewable sources consumed by community (ALL 91711 Addresses)	82,895,624 kWh (36% of all use)	Average of 2% increase for years before next update	154,625,645 kWh (73% of all use)	157,983,077 kWh (71% of all use)	City
1.2	***Water and Wastewater***					
1.2.1	Amount of potable water consumed by City-Gov.	454,419 gal/day (10-yr average:2009–2018)	Average of 2% reduction for years before next update	492,464 gal/ day	440,544 gal/ day	City, GSWC, MWD
1.2.2	Community residential daily per capita water use	109 CPCD (5-yr average: 2015 - 2019	Average of 2% reduction for years before next update	87 GPCD	100 GPCD	City, GSWC, MWD
1.2.3	Storm water capture, infiltration, and treatment to meet MS4 requirements	Data will begin to be tracked annually per the Complete Streets Policy	Increase	8.61 ac-ft	8.73 ac-ft	City
1.3	***Solid Waste***					
1.3.1	Total amount of solid waste sent to landfill by City and community, including CUSD	27,314 tons	Decrease	30,807 tons	31,173 tons	City
1.3.2	Amount of solid waste generated by community, including CUSD	4.1 lbs/ person / day	< 5.3 lbs/ person / day	4.5 lbs/ person / day	4.6 lbs/ person/day	City

Goal	Indicator	Baseline (2018)	Target	2023	2024	Agent(s)
1.3.3	Amount of recyclable waste diverted from landfills (without CUSD)	5,560 tons	Increase or maintain	4,928 tons	4,446 tons	City
1.3.4	Amount of organic waste diverted from landfills (without CUSD)	7,028 tons	Increase	8,198 tons	7,708 tons	City

Goal 2 Actions: Environmental Public Health and Local Agriculture

2.1	***Public Health***					
2.1.1	Number of chemicals in City facility hazardous materials inventories	93	Maintain or reduce	84	82	City
2.1.2	Amount of unwanted/expired medication collected	600 lbs.	Increase	156 lbs.	364 lbs.	City
2.2	***Local Agriculture***					
2.2.1	Number of venues for purchase of locally grown food	3	Maintain or increase	3	3	SusCom
2.2.2	Number of organizations collecting/ distributing excess private/ school garden produce	2	Maintain or increase	2	2	SusCom
2.2.3	Number of schools with fruit/ vegetable areas	10 public 3 private	All	10 public 2 private	10 public. 2 private	CUSD, private schools
2.2.4	Number of institutions growing food for their own use	3	Maintain or increase	3	3	SusCom
2.3	***Educational***					
2.3.1	Number of education events/articles related to organic/locally grown/ healthy foods	7	Increase	10	4	SC, GC, CUSD, other
2.3.2	Number of events/articles that address environmental aspects of public health	6	Increase or maintain	2	0	SC, GC, CUSD, Courier, other

Goal 3 Actions:

3.1	***Transportation Mode Share***					
3.1.1	Number of Dial-a-Ride/Get About/ Claremont Group trips	45,144	Year-over-year increase	88,676	97,971	Dial-a-Ride, Get About, Claremont Group
3.1.2	Average Vehicle Ridership for Claremont Institutions in Employee Commute Reduction Program (ECRP reporting required by AQMD Rule 2202 for businesses/orgs larger than 250 employees)	2.07	1.5 or above	1.53	No updates currently available	AQMD, Colleges,
3.1.3	Number of vehicles entering/exiting freeways in Claremont (Entrances to I-10 and Indian Hill Blvd.)	25,062	Year-over-year decrease	22,488	No updates currently available	Caltrans
3.2	***Pedestrians***					
3.2.1	Signals with pedestrian features (e.g. audible push buttons)	18 of 43 intersections	Completion of projects	28 of 43 intersections	28 of 43 intersections	City
3.2.2	Number of walking guides	8	Increase	10	11	CH, SC
3.3	***Micro Mobility***					
3.3.1	Miles of bike lanes (of all kinds)	36.8 miles	Increase	36.8 miles	38.5 miles	City
3.3.2	New miles of on-street bicycle infrastructure: Class I, Class II, Class III, Class IV	Track new installations after 2019 per Complete Streets Policy Performance Measures.	Increase	No new projects in 2023	1.9 miles (Towne Avenue Complete Streets Project - Rehabilitation)	City

Goal	Indicator	Baseline (2018)	Target	2023	2024	Agent(s)
3.3.3	Number of City bike racks	96	Maintain or Increase	96	96	City
3.3.4	Total miles of street/infrastructure with new pedestrian accommodations to account for network completeness (sidewalks, ADA ramps, amenities)	Track new installations after 2019 per Complete Streets Policy Performance Measures	Increase	No new projects in 2023	1.9 miles (Towne Avenue Complete Streets Project - Rehabilitation)	City
3.4.1	Number of synchronized signals	15 of 43 intersections	Completion of Projects	15 of 43 intersections	15 of 43 intersections	City
3.5						
3.5.1	Number of electrical vehicle charging stations	2 dual-port stations (City property)	Increase	5 dual-port stations	5 dual-port stations	City, Charging Companies
3.5.2	Number of Metrolink boardings/ alightings	26,446 Boardings and 25,775 Alightings	Increase	61,541 Boardings and 62,018 Alightings	60,312 Boardings and 60,095 Alightings	Metrolink
3.5.3	Number of Foothill Transit boardings/ alightings	227,474 (2020)	Increase	238,698	294,759	Foothill Transit
3.6						
3.6.1	Peak parking usage in the Claremont Village Parking Structure	No Current data	Downward trend	No Current Data	No Current Data	City

Goal 4 Actions:

4.1	***City Facilities***					
4.1.1	Number of City facilities that are Zero Net Energy	0	Increase	0	0	City
4.1.2	Number of City facilities retrofitted to improve sustainability (energy efficiency, waste reduction, water use reduction, improve occupant health)	11	Increase	12	12	City
4.2	***Privately-Owned Facilities***					
4.2.1	Number of private facilities meeting Zero Code for California	0	All new	110	73	City
4.2.2	Number of private facilities permit applications in each reporting year that include retrofits to improve sustainability measures (energy efficiency, waste reduction, water use reduction, improve occupant health)	234 (2020)	Increase	271	357	City
4.3	***Infrastructure***					
4.3.1	Number of new City building projects completed each reporting year that include measures which improve sustainability (energy efficiency, waste reduction, water use reduction, improve occupant health)	0	All	0	All	City
4.3.2	Number of reports during the year designed solely to update the City Council and Sustainability Committee about new City street projects with significant sustainability features (swales, LED streetlights, etc.)	0	1	6	collecting data	City
4.3.3	Number of new City landscaping projects in the reporting year with significant sustainability features	8	All	1	0	City

Goal	Indicator	Baseline (2018)	Target	2023	2024	Agent(s)
4.4	***Residential Development***					
4.4.1	Number of single-family homes built or retrofitted to meet ZNE (Zero Net Energy) per CPUC standards in the reporting year	0	All	0	0	City
4.4.2	Number of multi-family buildings built new or retrofitted to meet ZNE (Zero Net Energy) per CPUC standards in the reporting year	0	All	0	0	City
4.6	***Sustainable Operation and Maintenance of Facilities***					
4.6.1	Number of City facilities operated and maintained according to best sustainable practices as far as infrastructure allows	All	All	All	All	City

Goal 5 Actions:

5.1	***Natural Open Space***					
5.1.1	Acreage and location	4,070 acres	Maintain or expand	4,090 acres	4,090 acres	City
5.1.2	Number of groups engaged in maintaining natural open spaces	3	Maintain or increase	3	4	FCHWP, BFS, City
5.2	***Constructed Open Space***					
5.2.1	Number, location, size of parks, total area	21 parks, totaling 155 acres	Maintain or increase	21 parks, totaling 155 acres	21 parks, totaling 155 acres	City
5.2.2	Number of water-wise demonstration gardens	3	1 more; label plants	3	5	City, GC
5.2.3	Use of native plants in City-owned areas	Foothill Master Plan	Include in all median upgrades	No change	No change	City
5.2.4	Number of groups engaged in maintaining constructed open spaces	4	Increase	5	5	SC, City
5.3	***Biodiversity***					
5.3.1	Native species richness; number documented	BFS: 406 CHWP: 457 (2019-20)	Prevent decline	BFS: 409 CHWP: 824	BFS: 409 CHWP: 870+	BFS, FCHWP
5.3.2	Number of initiatives/ activities / actions using both abundance and richness to assess native biodiversity	1	Maintain or increase	6	4	BFS, FCHWP
5.3.3	Number of initiatives/ activities / actions aimed at identifying, monitoring, and preserving sensitive species	0	Increase	3	3	BFS, FCHWP
5.3.4	Number of volunteer hours spent monitoring or managing invasive species	2,800	Maintain or increase	1,194	2,811	BFS, FCHWP, CHWP Rangers
5.3.5	Number of acres restored to native plant communities or undergoing restoration	0.24	Maintain or increase	>1	Foothill Boulevard	BFS
5.3.6	Number of areas where the community can engage with and learn about the natural flora and fauna	3	Increase	3	3	CalBG, BFS, FCHWP

Goal	Indicator	Baseline (2018)	Target	2023	2024	Agent(s)
5.4	***Urban Forest***					
5.4.1	% of land under tree canopy	Still waiting for tree canopy assessment from CAL FIRE	Maintain or Increase	Still waiting on CAL FIRE assessment	Still waiting on CAL FIRE assessment	City
5.4.2	Number of City-owned trees	26,000 (approx.)	Increase or maintain	25,065	24,641	City
5.4.3	Diversity in City-owned trees	Crape Myrtle: 8.19% Coast Live Oak: 7.19%, California Sycamore 5.58%	No species more than 5% of urban forest.	Crape Myrtle: 8.35% Coast Live Oak: 7.47% California Sycamore: 5.76%	Crape Myrtle: 8.25% Coast Live Oak 7.56% California Sycamore 5.88%	City
5.4.4	Tree coverage in private parking lots	Still waiting for tree canopy assessment from CAL FIRE	50% lot coverage	Still waiting on CAL FIRE assessment	Still waiting on CAL FIRE assessment	City
5.4.5	Number of inquiries about proper care/pruning of private trees	175	Increase	Many	Many	City, SC, GC, CalBG
5.5						
5.5.1	Number of groups providing public events related to biodiversity/ benefits of ecosystems / open space / trees	7 (counting Colleges as one)	Increase	6	6	City, SC, GC, CalBG, BFS, FCHWP, Colleges
5.5.2	Number of ways to engage public in open space/urban forest issues	12+	Maintain or increase	14+	12+	City, Assorted Non-Profits
5.5.3	Number of K-12 schools with opportunity to engage in open space or biodiversity issues	All CUSD	Add private schools	All CUSD and 2 private	All CUSD and 2 private	CUSD, Private Schools, CWC

Goal 6 Actions:

6.1	***Mix of Housing / Affordability***					
6.1.1	Movement towards RHNA requirements	1707 units needed	Meet (or exceed where appropriate)	1,551 units needed	1,462 units needed	City
6.1.2	Number of extremely low and very-low-cost housing units	3 units (2019)	554 units by 2029	8 new units; 42 total units added	34 new units, 76 total units added	City
6.1.3	Number of low-cost housing units	2 units (2019)	309 units by 2029	5 new units; 24 units added	37 new units; 52 total units	City
6.1.4	Number of moderate-cost housing units	41 units (2019)	297 units by 2029	18 new units; 106 total units added)	11 new units; 114 total units	City
6.1.5	Number of above-moderate-cost housing units	346 units (2018)	547 units by 2029	17 new units; 893 total units added	7 units added; 925 total units	City
6.1.6	Number of applications to build ADUs	30 units (2020)	40 units	58 applications received	59 applications received	City
6.1.7	Equitable distribution of affordable (extremely-low-, very-low-, and low-cost) housing throughout City	ADU Map in Sustainable	Increase	3 ADUs built in North Claremont, 5 ADUs, built in Central Claremont, 2 ADUs built in Claremont Core, 3 ADUs built in South Claremont	3 ADUs built in Northern Claremont, 48 ADUs built in Central Claremont, 6 ADUs built in Claremont Core, 2 ADUs built in South Claremont	City

Goal	Indicator	Baseline (2018)	Target	2023	2024	Agent(s)
6.1.8	Number of affordable (extremely-low-, very-low-, and low-cost) houses with easy access to bus or train transportation every 15 minutes during peak hours	231	430 units by 2029	253	301	City
6.2	***Architectural History***					
6.2.1	Ratio of instances of retention and/or adaptive reuse of existing residential, commercial, and industrial buildings as opposed to demolition.	50:01	Increase or maintain	50:01	50:01	City
6.3	***Diversified Economy / Economic Justice***					
6.3.1	Improvement in balance of economic activity by business sector	See sales tax chart in 2019-2020 Report Card	Improve balance	See complete sustainability report on City website.	See complete sustainability report on City website.	City
6.3.2	Number of key commercial sites having some development recently completed or in progress	5	6	6	6	City
6.4	***Balance Jobs/Housing***					
6.4.1	Number of developments that include a significant mixed-use component	2	Increase	4	0	City
6.4.2	Ratio of # of jobs to # of residential units	1:5 ratio	Maintain 1:5 ratio	1:1.5 Ratio	1:1.5 Ratio	SCAG
6.4.3	% of residents employed in community	18.20%	Increase	Data Not Available	Data Not Available	SCAG
6.5	***City Purchasing***					
6.5.1	Number of City capital and equipment purchases that are sustainable.	1	Increase	1	10	City

Goal 7 Actions:

7.1	***Information and Advocacy***					
7.1.1	Number of Sustainability Committee meetings	Irregular	Quarterly meetings	3 meetings	5 meetings	City
7.1.2	Regularity of Annual Sustainability Report	Last done in 2014	Annual	2022 report adopted in 2023	2023 report adopted in 2024	City
7.2	***Publicity***					
7.2.1	Visits to Sustainability page on City website	764 users with 951 page views	Increase	2,025 users with 2,340 page views	2,010 users with 2,256 page views	City
7.2.2	Visits to Sustainable Claremont website; size of mailing list	6,300 users; Mailing List 2,200	Increase	11,000+ website sessions; 2,000+ email subscribers	Website data no longer tracked; 2,100 email subscribers	SC
7.2.3	Use of Claremont Garden Club website; size of mailing list	1,500 page views; Mailing List: 600	Increase	3,500 users and 4,300 sessions; Mailing List: 1,632	1,570 users; Mailing List: 850	GC
7.2.4	Number of public talks related to sustainability	17	At least 10/ year	125	8 (pending)	SC, GC, Colleges
7.2.5	Post reach for City social media posts	106632 post reach; 50,412 post engagement, 408 likes	Increase	136,097 post reach; 124,765 post engagement, 3,256 likes	168,009 post reach; 134,674 post engagement; 2,137 likes	City
7.2.6	Number of local newspaper articles/ op-eds related to sustainability	12	At least 10/ year	0	0	GC

Goal	Indicator	Baseline (2018)	Target	2023	2024	Agent(s)
7.2.7	Number of City newsletters with articles about sustainability	All	All	All	All	City
7.2.8	Number of City Manager Weekly Updates with sustainability info or links to it	Most	All	All	All	City
7.3	***Programs***					
7.3.1	Number of active non-profit community and Sustainable Claremont programs, working groups	9	Maintain or increase	11	8	SC, FBBFS, CHWP
7.3.2	Number of educational institutions with programs related to sustainability	15	Increase	14	12	CUSD, Colleges
7.3.3	Number of major festivals and tours related to sustainability	8	Increase or maintain	497	1,057	City, SC, GC,CalBG
7.3.4	Number of sustainability workshops / classes offered	14	At least 10	20	15	LA County,SC, GC, CalBG
7.4						
7.4.1	Number of stakeholder groups involved in sustainability efforts	15	Increase or maintain	13	130	SC, CH, GC
7.4.2	Number of occasions City has been recognized for sustainability efforts	3	Increase or maintain	1	0	City
7.4.3	Non-profits related to sustainability that report an increase over last year in members / volunteers	4	Increase or maintain	3	2	SC, GC, FCHWP, BFS, FBBFS

Abbreviations: BFS (Bernard Field Station), BPAG (Bicycle and Pedestrian Advisory Group), CalBG (California Botanic Garden), CH (Claremont Heritage), CHERP (Community Home Energy Retrofit Project), CUSD (Claremont Unified School District), CWC (Claremont Wildlands Conservancy), FBBFS (Friends of the Bernard Biological Field Station), FCHWP (Friends of Claremont Hills Wilderness Park), GC (Garden Club), GWC (Get Walking Claremont), LWV (League of Women Voters Mt Baldy Area), SCAG (Southern California Association of Governments), SC (Sustainable Claremont), SusCom (Sustainability Committee), UG (Uncommon Good)



glossary

AB – Assembly Bill

AC – Architectural Commission

ACCOUNT NUMBER – A system of numbering or otherwise designating accounts, entries, invoices, vouchers, etc., in such a manner that the symbol used quickly reveals certain required information

ACCRUAL BASIS OF ACCOUNTING – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent

ACFR – Annual Comprehensive Financial Report

ADA – Americans with Disabilities Act

AD VALOREM – Latin for value of; refers to the tax assessed against real (land and building) and personal (equipment and furniture) property

ADOPTED EXPENDITURE – The amount of expenditures approved by the City Council to be spent during the fiscal year ADOPTED REVENUE – The amount of revenues approved by the City Council to be collected during the fiscal year AGENCY – Claremont Redevelopment or Successor Agency

APPRAISED VALUE – To make an estimate of value for the purpose of taxation (property values are established by the Los Angeles County Assessor)

APPROPRIATION – An authorization made by the City Council that permits the City to incur obligations and to make expenditures of resources.

AQMD – Air Quality Management District

ARPA – American Rescue Plan Act

ASSESSED VALUATION – The value of property for tax levy purposes; the assessed value is set by the Los Angeles County Assessor, who is charged with determining the taxable value of property according to a formula set by the State of California

AYSO – American Youth Soccer Organization

BOND – A written promise to pay a specified sum of money, called the face value of principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate

BONDED DEBT – That portion of indebtedness represented by outstanding bonds

BPZ – Bike Priority Zone

BUDGET – A financial plan, for a specified period, of operations that matches all planned revenues and expenditures with the services provided the residents of the City of Claremont

BUDGET CALENDAR – The schedule of key dates that the City follows in the preparation and adoption of the budget

BUDGET DOCUMENT – The instrument used by the budget-making authority to present a comprehensive financial plan of operations to the City Council

BUDGET MESSAGE – The opening section of the budget from the City Manager, which provides the City Council and the public with a general summary of the most important aspects of the budget

BUDGET ORDINANCE – The official enactment by the City Council to legally authorize City staff to obligate and expend revenues

CARDS – Claremont Amateur Radio Disaster Services

CAPITAL PROJECTS FUND – A fund created to account for financial resources to be used for the acquisition or the construction of major capital facilities or equipment.

CBO – Community-based organization

CDBG – Community Development Block Grant

CGU – Claremont Graduate University

CHARGES FOR SERVICES – Revenue from charges for all activities of the City and Agency.

CHP – California Highway Patrol

CIP – Capital Improvement Program

CITY COUNCIL – Made up of five elected officials with a rotating mayor, collectively acting as the legislative and policy-making body of the City of Claremont

CJPIA – California Joint Powers Insurance Authority

CLASP – Claremont After-School Programs

CMC – Claremont McKenna College CMP – Congestion Management Program COG – Council of Governments

CONTRACT SERVICES – The costs related to services performed for the City by individuals, businesses or utilities

COPS – Community Oriented Policing Services CPRS – California Parks and Recreation Society DARE – Drug Abuse Resistance Education

DEBT SERVICE FUND – A fund established to account for the accumulation of resources for, and the payment of, long-term debt principal and interest

DELINQUENT TAXES – Taxes that remain unpaid after the date on which a penalty for non-payment is attached, (i.e., tax statements are mailed out in October and become delinquent if unpaid by January 1)

DEPARTMENT – A major administrative organizational unit of the City that indicates overall management responsibility for one or more divisions

DEPRECIATION – The decrease in value of physical assets due to use and the passage of time; in accounting for depreciation, the cost of a fixed asset is prorated over the estimated service life of such an asset, and each year is charged with a portion of such cost; through this process, the entire cost of the asset is ultimately charged off as an expense; this is done in proprietary funds, which allows the calculation of net income for each fund

DIVISION – A major administrative organizational unit of the City that indicates overall management responsibility for one or more activities

DMV – Department of Motor Vehicles

DUI – Driving Under the Influence

EEO – Equal Employment Opportunity

EIR – Environmental Impact Report

E-WASTE – consumer electronic equipment near the end of its useful life

ENCUMBRANCE – The commitment of appropriated funds to purchase an item or service; to encumber funds means to set aside or commit funds for a future expenditure

ENTERPRISE FUND – A fund established to account for operations that are financed and operated in a manner similar to private business enterprises

EXPENDITURE – A decrease in the net financial resources of the City due to the acquisition of goods and services

FEMA – Federal Emergency Management Agency

FINES AND FORFEITS – Revenues from fines and penalties for commission of statutory offenses; forfeitures of amounts held as security against loss or damage, or collections from bonds or sureties placed with the government for the same purpose; and penalties of any sort, except those levied on delinquent taxes

FISCAL YEAR – A 12-month period to which the annual operating budget applies; the City of Claremont has specified July 1 through June 30 as its fiscal year

FRANCHISE FEE – A fee paid by public service utilities for use of public property in providing their services to the citizens of a community, including sanitation and cable television

FUND – An accounting entity with a self-balancing set of accounts that record financial transactions for specific activities or government function

FUND BALANCE – The excess of assets over liabilities

GASB 34 – Governmental Accounting Standards Board Statement 34

GENERAL FUND – The fund used to account for all financial resources except those required to be accounted for in another fund

GENERAL OBLIGATION BONDS – Bonds that finance a variety of public projects, which pledge the full faith, and credit of the City GIS – Geographic Implementation System

GOALS – Broad, general statements of each division's desired social or organizational outcomes

GRANT – A contribution by a government or other organization to support a particular function; grants may be classified as either categorical or block depending on the amount of discretion allowed the grantee

HAM – Licensed amateur radio operator

HERO – Home Energy Renovation Opportunity

ICS – Incident Command System

INFRASTRUCTURE – The underlying permanent foundation or basic framework

INTEREST EARNINGS – The earnings from available funds invested during the year in US Treasury Bonds, government agencies and Certificates of Deposit

INTERGOVERNMENTAL REVENUES – Revenue from other governments, primarily Federal, State, and County grants, but also payments from other agencies

INTERNAL SERVICE FUND – This fund is used to account for the financing of goods and services provided by one department or agency to other departments or agencies of the City, or to other governments, on a cost reimbursement basis

LICENSES, PERMITS & FEES – Revenues collected by a governmental unit from individuals or business concerns for various rights or privileges granted by the government

LA IMPACT – Regional narcotics and major crimes task force comprised of officers from Los Angeles County law enforcement, State and Federal agencies

LLD – Landscape and Lighting District

LOWBOY – The City rents lowboys to customers for the disposal of dirt, rock, and concrete; the containers are approx. 16' long, 8' wide, and approx. 3' tall, and they hold approximately 7 tons

LUDC – Land Use & Development Code

MAINTENANCE – All materials or contract expenditures covering repair and upkeep of City buildings, machinery and equipment, systems, and land

MANAGEMENT EMPLOYEES – Personnel not eligible to receive overtime pay and who are expected to put in whatever hours are necessary to complete their job assignments

MATERIALS AND SUPPLIES – Expendable materials and operating supplies necessary to conduct department activity

MOBILE COMMAND CENTER – Field command post vehicle used to establish a base of operations for major incidents and special law enforcement that also serves as a backup radio communications center

MODIFIED ACCRUAL ACCOUNTING – A basis of accounting in which revenues are recognized in the accounting period when they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred

MRF – Materials Recovery Facility

METRO – Los Angeles County Metropolitan Transportation Authority (formerly MTA)

NEMS – National Emergency Management System

NPDES – National Pollutant Discharge Elimination System

OPERATING TRANSFER – A transfer of revenues from one fund to another fund

OES – office of Emergency Services

OMNITRANS – Regional fixed route bus agency in the San Bernardino County

OPERATING BUDGET – The annual budget and process that provides a financial plan for the operation of government and the provision of services for the year; excluded from the operating budget are capital projects, which are determined by a separate, but interrelated process

ORDINANCE – A formal legislative enactment by the governing board of a municipality; if it is not in conflict with any higher form of law such as a State statute or constitutional provision, it has full force and effect of law within the boundaries of the municipality to which it applies; the difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status; revenue raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances

OSHA – Occupational Safety and Health Administration

PAL – Phone Assistance Line; daily and weekly calls are made to home-bound seniors

PC – Planning Commission

POST – Peace officer Standards and Training

PRAH – Police Review Ad Hoc Committee

PROGRAM – An activity or set of activities that provides a particular service to the citizens

PROPERTY TAXES – Used to describe all revenues received in a period from current taxes, delinquent taxes, penalties and interest on delinquent taxes; property taxes are levied on both real and personal properties according to the property's valuation and tax rate

PROPRIETARY FUND TYPE – Sometimes referred to as "income determination," "nonexpendable," or "commercial-type" funds; used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector (enterprise and internal service funds); revenues and expenses (not expenditures) are accounted for on the full accrual basis.

PUBLIC HEARING – The portions of open meetings held to present evidence and provide information on both sides of an issue

PVTA – Pomona Valley Transportation Authority

RDA – Redevelopment Agency

RSVP – Retired Senior Volunteer Program

RTA - RESERVE – An account used to indicate that a portion of a fund balance is restricted to a specific purpose or not available for appropriation and subsequent spending

RESOLUTION – An order of a legislative body requiring less formality than an ordinance or statute

RESTRICTED FUNDS – These funds are used to account for specific revenues that are legally restricted to expenditure for particular purposes

REVENUE – Funds that the government receives as income

ROW – Right-of-way

SCAQMD – South Coast Air Quality Management District

SALES TAX – a tax placed on the value of goods sold within the City; the California State Legislature and a majority vote of the people of the State set the rate; sales tax is collected by the State and is distributed to local taxing authorities

SAP – Safety Assessment Program

SARB – School Attendance Review Board

SCAG – Southern California Association of Governments

SEMS – Standard Emergency Management Systems

SERVICE INDICATOR – Specific quantitative measures or work performed within an activity or program; measures quantify the efficiency and effectiveness of a given program

SGVCOG – San Gabriel Valley Council of Governments

SHARROW – Shared–lane street symbol

SRO – School Resource Officer

STC – Standards and Training for Corrections

TAC – Teen Activity Center

TACTIC – Teens Affecting Community Tempo in Claremont

TAX BASE – The total value of all real and personal property in the City as of March 1 of each year, as certified by the Los Angeles County Assessor. The tax base represents net value after all exemption

TAX INCREMENT FINANCING (TIF) – Tax increment financing is an economic tool used by redevelopment agencies to finance real estate development costs; additional property taxes generated by new development within a district formed are used to finance these real estate and infrastructure costs; a tax increment is that portion of the property taxes generated by the development above what the taxes would have been had the development not occurred

TAX RATE – Total tax rate is set by the County Assessor; it is composed of real and personal property values multiplied by the 1978 base year rates; State law limits tax rates to a 2% increase per year, as determined by the County Assessor

TBD – To be determined

TDA – Transportation Development Act

TEW – Terrorist Early Warning

TIS – Traumatic Intervention Service

TRACKS – Teaching Responsible Active Claremont Kids Self-worth

TTC – Traffic and Transportation Commission

USDA – United States Department of Agriculture

USER FEES – The payment of a charge or fee for direct receipt of a service by the party benefiting from the service

VLF – Vehicle License Fee

YAC – Youth Activity Center



Acknowledgements

Even though the budget is adopted by the City Council in June, its preparation begins months prior, with projections of City funding sources, remaining bonded debt authorization, reserves, revenues, and expenditures. Development continues through numerous phases of data compilation for presentation in book format.

We gratefully acknowledge the hard work and dedication of Bibi Ameer, Shawna Urban and Brianna Spikes in the development and presentation of this budget.

Claremont City Council

Agenda Report

File #: 5999 **Item No:** 14.

TO: ADAM PIRRIE, CITY MANAGER

FROM: SHELLEY DESAUTELS, CITY CLERK

DATE: JUNE 9, 2026

Reviewed by:
City Manager: AP

SUBJECT:

ADOPTION OF RESOLUTIONS INITIATING THE NOVEMBER 3, 2026 GENERAL MUNICIPAL ELECTION FOR THE PURPOSE OF ELECTING THREE MEMBERS OF THE CITY COUNCIL - ONE EACH IN DISTRICTS 2, 3 AND 4; ADOPTING REGULATIONS FOR CANDIDATES; AND REQUESTING CONSOLIDATION WITH THE STATEWIDE ELECTION (FUNDING SOURCE: GENERAL FUND)

SUMMARY

Claremont is a general law city governed by a five-member City Council. The City's general municipal elections are held on the first Tuesday after the first Monday in November of even-numbered years and are consolidated with the statewide general election conducted by the Los Angeles County Registrar-Recorder/County Clerk. City Councilmembers are elected to serve in non-partisan positions for a four-year term and terms are staggered. Two seats are voted on during one election cycle and three seats during the next cycle. At the upcoming November 3, 2026 Claremont General Municipal Election, a Council representative will be elected in Districts 2, District 3 and District 4.

Pursuant to the requirements of law for general law cities, the City Council must adopt certain resolutions to call the November 3rd General Municipal Election.

RECOMMENDATION

Staff recommends the City Council:

A. Adopt A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, CALLING FOR THE HOLDING OF A GENERAL MUNICIPAL ELECTION TO BE HELD ON TUESDAY, NOVEMBER 3, 2026, FOR THE ELECTION OF CERTAIN OFFICERS AS REQUIRED BY THE PROVISIONS OF THE LAWS OF THE STATE OF CALIFORNIA RELATING TO GENERAL LAW CITIES;
B. Adopt A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, ADOPTING REGULATIONS FOR CANDIDATES FOR ELECTIVE OFFICE

PERTAINING TO CANDIDATE STATEMENTS SUBMITTED TO THE VOTERS AT AN ELECTION TO BE HELD ON TUESDAY, NOVEMBER 3, 2026; and

C. Adopt A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA REQUESTING THE BOARD OF SUPERVISORS OF THE COUNTY OF LOS ANGELES TO ORDER THE CONSOLIDATION OF A GENERAL MUNICIPAL ELECTION TO BE HELD ON NOVEMBER 3, 2026 WITH THE STATEWIDE GENERAL ELECTION TO BE HELD IN THE COUNTY OF LOS ANGELES ON THE SAME DAY; AUTHORIZE THE REGISTRAR-RECORDER COUNTY CLERK OF THE COUNTY OF LOS ANGELES TO CANVASS THE RETURNS OF SAID GENERAL MUNICIPAL ELECTION; AND PERMIT THE REGISTRAR-RECORDER/COUNTY CLERK OF SAID COUNTY TO RENDER FULL SERVICES TO THE CITY OF CLAREMONT RELATING TO THE CONDUCT OF SAID GENERAL MUNICIPAL ELECTION PURSUANT TO CALIFORNIA ELECTIONS CODE SECTION 10403.

ALTERNATIVE TO RECOMMENDATION

In addition to the recommendation, there is the following alternative:

- Request additional information.

FINANCIAL REVIEW

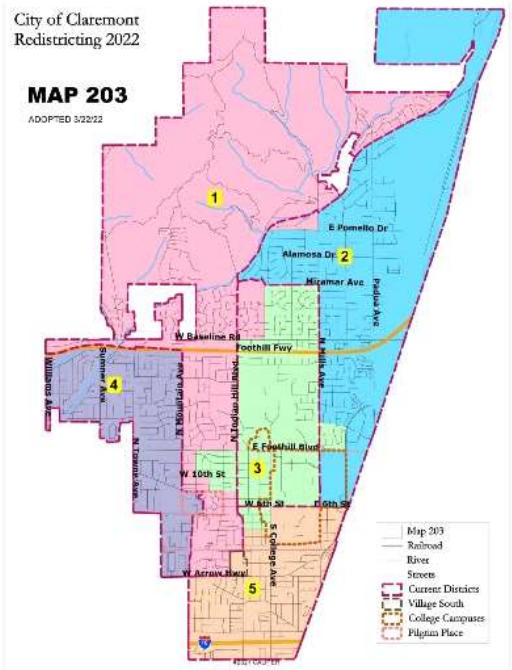
The Administrative Services Department has budgeted $100,000 to conduct a consolidated November 3, 2026 General Municipal Election for three City Council district seats. The budget includes the cost for the City Clerk's office to prepare candidate nomination supplies, serve as the filing office for nomination documents and campaign statements, publish legal notices, provide voter and candidate assistance, and obtain County Registrar-Recorder/County Clerk services to facilitate the election, which includes mailing and collection of vote by mail ballots (including retrieval of ballots from drop box locations in the City), vote center selection and staffing, and tabulation of election results.

All eligible registered voters in the City of Claremont will receive vote-by-mail ballots for the November 3 election, return postage prepaid, but voters' ballots in District 2 (approximately 4,481), District 3 (approximately 3,885) and District 4 (approximately 5,3454) will also have a City Council contest on their ballot. Vote Centers for Citywide in-person voting and drop-off boxes will also be available once the voting period begins (beginning in early October). Costs for these services are included in the amount budgeted for the election and will be passed through from the County to the City.

ANALYSIS

City Council Electoral Districts and Current District Map

The current City Council Electoral Districts are depicted on the map below. These boundaries shall continue in effect until they are amended or repealed in accordance with law:



The City website contains a link to the interactive district map where a voter may look up their City Council District: www.claremontca.gov/Government/Elections.

Also, a resident may check their voter registration status on the County Registrar website: <https://www.lavote.gov/vrstatus/>.

Calling the November 3, 2026 Election, Adopting Regulations for Candidates and Requesting County Election Services

Certain actions must be taken by the City Council to call the election. This needs to occur so the Los Angeles County Board of Supervisors can provide their approval prior to the nomination period for candidacy opening on July 13, 2026.

The resolutions presented to the City Council for consideration are as follows:

- Resolution calling for the holding of the November 3, 2026 General Municipal Election for Districts 2, 3 and 4 (Attachment A);
- Resolution adopting regulations for candidates (Attachment B); and
- Resolution requesting the Los Angeles County Board of Supervisors order consolidation of the General Municipal Election with the Statewide General Election and have the Registrar Recorder County Clerk render full election services (Attachment C).

Candidate Eligibility and Nomination Period

Eligibility to run for office within the City of Claremont requires you to be a United States citizen, 18 years or older, and a registered voter of the City residing within the candidate specific City Council electoral district at the time the nomination paper is issued and for the duration of their term if elected and otherwise entitled to vote.

The nomination period for candidates will begin Monday, July 13, 2026, and run through Monday,

August 10, 2026. The nomination process will be handled by the City Clerk's office during regular business hours. An appointment is recommended as the process involved in issuing nomination papers and providing materials and information to a prospective candidate can take 30 minutes to an hour.

The City Clerk's office will serve as filing officer for candidates and will also work with the County of Los Angeles to coordinate and consolidate the City election with the Statewide General Election conducted by the Los Angeles County Registrar-Recorder/County Clerk.

If an incumbent does not file nomination papers declaring candidacy by the closing date for nominations (for this election - August 10, 2026), the nomination period is extended (pursuant to Section 10225 of the Elections Code).

July 13, 2026 - August 10, 2026	**Nomination Period** Between these dates, candidates may obtain nomination materials and file to declare candidacy.
August 11, 2026 - August 12, 2026 Only applies if an incumbent does not file for office in his or her district.	**Extended Nomination Period** (Only applies if an incumbent does not file for office in his or her district during the initial nomination period.) Between these dates, a candidate may obtain nomination materials and file to declare candidacy. Incumbent is not eligible to file during this period.

Once the nomination period has closed, City management will hold a candidate orientation to provide information related to organizational structure, an overview of City work plan items, and introduce City Department Heads and management staff who will be a point of contact for their areas of expertise during the election period.

Candidate Statements

A commonly accepted practice is to pass through the actual cost of printing, translating and mailing candidate statements, which are optional, and require each candidate filing a candidate statement to pay his or her estimated pro rata share to have a statement included in the voter pamphlet. The estimate is an approximation of the actual cost, which varies from one election to another depending on the number of candidates filing statements.

Additionally, the Los Angeles County Registrar-Recorder/County Clerk has created an alternative program which provides for the electronic placement of a candidate statement on a dedicated County website page for a fixed fee as a cost-effective option to print the candidate statement. Choosing this alternative would mean the candidate WOULD NOT have his or her candidate statement printed in the voter guide.

It is proposed that the City of Claremont continue the practice of charging candidates the actual cost of preparing a candidate statement should the candidate elect to provide one. As of this writing the number of registered voters in each voting district for this election are as follows: District 2 - 4,481, District 3 - 3,885, and District 4 - 5,454.

The County estimates for these costs are not yet available and will be provided by the County Registrar Recorder prior to the opening of the nomination period and would be collected by the City at the time of filing as a deposit. Each candidate filing a statement will then receive a bill or a refund

after the election once the City receives its invoice from the County. This action is included in the attached resolution adopting regulations for candidates (Attachment B).

Conducting the Election

City elections are consolidated onto the Los Angeles County ballot, and the election is conducted by the Los Angeles County Registrar-Recorder/County Clerk. The City Clerk continues to be the City's Elections Official, which includes handling the nomination period for candidates, serving as the filing officer for campaign expenditure reports, and being a point of contact for candidates and voters.

The County will handle translation of materials, the review of candidate statements, preparation of the voter information guide and official ballots, providing voter information to candidates and their committees, establishing vote center (polling) locations, staffing and managing the vote centers Countywide, and tabulation of ballots at their Norwalk office.

As in recent elections, the County will continue to provide the technology to allow voters the freedom to vote at any vote center in Los Angeles County during the ten days leading up to the Election as well as on Election Day, as well as making drop boxes available Countywide for the deposit of a voted vote-by-mail ballot. This technology also provides for same day voter registration, if needed.

RELATIONSHIP TO CITY PLANNING DOCUMENTS

Staff has evaluated this agenda item in relationship to the City's strategic and visioning documents and finds it relates to the General Plan and the 2024-26 Budget.

CEQA REVIEW

This item is not subject to environmental review under the California Environmental Quality Act (CEQA).

PUBLIC NOTICE PROCESS

The agenda and staff report for this item have been posted on the City website and distributed to interested parties. If you desire a copy, please contact the City Clerk's Office.

Submitted by:

Shelley Desautels
City Clerk

Attachments:
A - Resolution Calling the November 3, 2026 Election
B - Resolution Adopting Candidate Regulations
C - Resolution Requesting Consolidation

ATTACHMENT A

RESOLUTION NO. 2026-

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, CALLING FOR THE HOLDING OF A GENERAL MUNICIPAL ELECTION TO BE HELD ON TUESDAY, NOVEMBER 3, 2026, FOR THE ELECTION OF CERTAIN OFFICERS AS REQUIRED BY THE PROVISIONS OF THE LAWS OF THE STATE OF CALIFORNIA RELATING TO GENERAL LAW CITIES

WHEREAS, under the provisions of the laws relating to general law cities in the State of California, there is a scheduled Statewide General Election to be held on Tuesday, November 3, 2026 for the election of municipal officers; and

WHEREAS, a General Municipal Election is necessary to fill the offices of three Members of the City Council, whose terms are expiring; and

WHEREAS, the election of officers is not subject to the under the California Environmental Quality Act (CEQA) because it is not a "project" (14 Cal. Code Reg. § 15378(b)(2) and (5) ["project" does not include "[c]ontinuing administrative ... activities" and "[o]rganizational or administrative activities of governments that will not result in direct or indirect physical changes in the environment"]).

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, DOES HEREBY RESOLVE, DECLARE, DETERMINE, AND ORDER AS FOLLOWS:

SECTION 1. That the City Council finds that the above recitals are true and correct, and, accordingly, are incorporated herein as a material part of this resolution.

SECTION 2. That pursuant to the requirements of the laws of the State of California relating to general law cities, there is called and ordered to be held in the City of Claremont, California, on Tuesday, November 3, 2026, a General Municipal Election for the purpose of electing three (3) Members of the City Council for the full term of four years; one member to represent District 2, one member to represent District 3, and one member to represent District 4. In accordance with Resolution No. 2026-__ (adopted concurrently herewith), the word limitation for candidate statements shall be 200 words. Candidates shall pay for the estimated cost of all filing, translation, and printing fees set forth in Resolution No. 2026-__ at the time they submit their nomination papers.

SECTION 3. That the ballots to be used at the election shall be in form and content as required by law.

SECTION 4. That the City Clerk is authorized, instructed and directed to coordinate with the County of Los Angeles Registrar-Recorder/County Clerk the procurement and furnishing of any and all official ballots, notices, printed matter and all supplies, equipment and paraphernalia that may be necessary in order to properly and lawfully conduct the election.

SECTION 5. That the vote centers for the election shall be open at seven o'clock a.m. of the day of the election and shall remain open continuously from that time until

eight o'clock p.m. of the same day when the vote centers shall be closed, pursuant to Elections Code Section 10242, except as provided in Sections 4007, 14212 and 14401 of the Elections Code of the State of California.

SECTION 6. That in all particulars not recited in this Resolution, the election shall be held and conducted as provided by law for holding municipal elections.

SECTION 7. That notice of the time and place of holding the election is given and the City Clerk is authorized, instructed, and directed to give further or additional notice of the election, in time, form and manner as required by law.

SECTION 8. That in the event of a tie vote (if any two or more persons receive an equal and the highest number of votes for an office) as certified by the Registrar-Recorder/County Clerk for the County of Los Angeles, the City Council, in accordance with Elections Code Section 15651(a), shall set a date and time and place and summon the candidates who have received the tie votes to appear and will determine the tie by lot.

SECTION 9. The City Council authorizes the City Clerk to administer said election and all reasonable and actual election expenses shall be paid by the City upon presentation of a properly submitted bill.

SECTION 10. That the Mayor shall sign this Resolution and the City Clerk shall attest and certify to the passage and adoption thereof.

PASSED, APPROVED, AND ADOPTED this ____ day of June, 2026.

_____
Mayor, City of Claremont

ATTEST:

_____
City Clerk, City of Claremont

APPROVED AS TO FORM:

_____
City Attorney, City of Claremont

RESOLUTION NO. 2026-

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, ADOPTING REGULATIONS FOR CANDIDATES FOR ELECTIVE OFFICE PERTAINING TO CANDIDATE STATEMENTS SUBMITTED TO THE VOTERS AT AN ELECTION TO BE HELD ON TUESDAY, NOVEMBER 3, 2026

WHEREAS, Section 13307 of the Elections Code of the State of California provides that the governing body of any local agency adopt regulations pertaining to materials prepared by any candidate for a municipal election, including costs of the candidate's statement;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, DOES HEREBY RESOLVE, DECLARE, DETERMINE, AND ORDER AS FOLLOWS:

SECTION 1. General Provisions. That pursuant to Section 13307 of the Elections Code of the State of California, each candidate for elective office to be voted for at an election to be held in the City of Claremont on November 3, 2026, may prepare a candidate statement on an appropriate form provided by the City Clerk. The statement may include the name, age, and occupation of the candidate and a brief description of no more than 200 words of the candidate's education and qualifications expressed by the candidate himself or herself. The statement shall not include party affiliation of the candidate, nor membership or activity in partisan political organizations. The statement shall be filed in typewritten form in the office of the City Clerk at the time the candidate's nomination papers are filed. The statement may be withdrawn, but not changed, during the period for filing nomination papers and until 6:00 p.m. of the next working day after the close of the nomination period.

SECTION 2. Online Candidate Statement. Pursuant to Section 13307(c) of the California Elections Code, the governing body of the City of Claremont authorizes the preparation of candidate statements for nonpartisan elective office for the purpose of electronic distribution. Candidates will prepare statements for electronic distribution pursuant to Section 13307(a) of the Elections Code. A statement prepared pursuant to this subdivision shall be posted on the internet website of the County Elections Official. Pursuant to Section 13307.7(a) of the Elections Code, candidates shall provide payment of the requisite fee to cover the duties and procedures set forth in Sections 13307(b) and (d) of the Elections Code.

SECTION 3. Foreign Language Policy.

A. Pursuant to the Federal Voting Rights Act, candidates' statements will be translated into all languages required by the County of Los Angeles. The County is required to translate candidate's statements into the following languages: Armenian, Chinese, Cambodian/Khmer, Farsi, Korean, Spanish, Tagalog/Filipino, and Vietnamese. The County will also translate candidates' statements into three supported languages: Hindi, Japanese and Thai. In addition to these languages, Due to legal requirements and/or enhanced

customer service, the County will now also be providing services in Bengali, Burmese, Chinese, Gujarati, Hmong, Indonesian, Lao, Mongolian, Nepali, Persian, Punjabi, Telugu, and Urdu.

B. The County will print and mail separate voter information guides and candidate's statements in the above-referenced languages to only those voters who are on the County voter file as having requested a voter information guide in a particular language. The County will make the voter information guides and candidate's statements in the required languages available at all vote centers, on the County's website (www.lavote.gov), and in the Election Official's office, 207 Harvard Avenue, Claremont, California.

SECTION 4. Payment.

A. Translations:
   1. Each candidate shall be required to pay for the cost of translating the candidate's statement into any required foreign language as specified in A and/or B of Section 3 above pursuant to Federal and/or State law.
   2. The candidate shall not be required to pay for the cost of translating the candidates statement into any foreign language that is not required as specified in A and or B of Section 3 above, pursuant to Federal and/or State law, but is requested as an option by the candidate.

B. Printing:
   1. The candidate shall be required to pay for the cost of printing the candidate's statement in English in the main voter pamphlet.
   2. The candidate shall be required to pay for the cost of printing the candidate's statement in Spanish in the main voter pamphlet, if requested. Only English and Spanish candidate statements may be included in the main voter pamphlet.
   3. The candidate shall be required to pay for the cost of printing the candidate's statement in a foreign language requested by the candidate per B of Section 3 above, in the facsimile voter pamphlet.
   4. The candidate shall be required to pay for the cost of printing the candidate's statement in a foreign language required by A of Section 3 above, in the facsimile voter pamphlet.

The City Clerk shall estimate the total cost of printing, handling, translating, and mailing the candidate's statements filed pursuant to this section, including costs incurred as a result of complying with the Voting Rights Act of 1965 (as amended), and require each candidate filing a statement to pay in advance to the local agency his or her estimated pro rata share as a condition of having his or her statement included in the voter's pamphlet. In the event the estimated payment is required, the estimate is just an approximation of the actual cost that varies from one election to another election and may be significantly more or less than the estimate, depending on the actual number of candidates filing statements. Accordingly, the Clerk is not bound by the estimate and may, on a pro rata basis, bill the candidate for additional actual expense or refund any excess paid depending on the final actual cost. In the event of underpayment, the Clerk may require the candidate to pay the balance of the cost incurred. In the event of overpayment,

the Clerk shall prorate the excess amount among the candidates and refund the excess amount paid within 30 days of the Election.

SECTION 5. Miscellaneous.

A. All translations shall be provided by professionally certified translators.
B. The City Clerk shall allow capitalization, indentations, bullets, and leading hyphens to the same extent and manner as allowed in previous City elections.
C. The City Clerk shall comply with all recommendations and standards set forth by the California Secretary of State regarding occupational designations and other matters relating to elections.

SECTION 6. Additional Materials. No candidate will be permitted to include additional materials in the voter information guide.

SECTION 7. Copy to be Provided. That the City Clerk shall provide each candidate or the candidate's representative a copy of this Resolution at the time nomination papers are issued.

SECTION 8. Repeal of Prior Resolutions. That all previous resolutions establishing City Council policy on payment for candidate statements are repealed.

SECTION 9. Applicability of Resolution. That this Resolution shall apply only to the Election to be held on November 3, 2026 and shall then be repealed.

SECTION 10. Attestation. That the Mayor shall sign this Resolution and the City Clerk shall attest and certify to the passage and adoption thereof.

PASSED, APPROVED, AND ADOPTED this _____ day of June, 2026.

_____
Mayor, City of Claremont

ATTEST:

_____
City Clerk, City of Claremont

APPROVED AS TO FORM:

_____
City Attorney, City of Claremont

ATTACHMENT C

RESOLUTION NO. 2024-

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, REQUESTING THE BOARD OF SUPERVISORS OF THE COUNTY OF LOS ANGELES TO ORDER THE CONSOLIDATION OF A GENERAL MUNICIPAL ELECTION TO BE HELD ON NOVEMBER 3, 2026 WITH THE STATEWIDE GENERAL ELECTION TO BE HELD IN THE COUNTY OF LOS ANGELES ON THE SAME DAY; AUTHORIZE THE REGISTRAR-RECORDER COUNTY CLERK OF THE COUNTY OF LOS ANGELES TO CANVASS THE RETURNS OF SAID GENERAL MUNICIPAL ELECTION; AND PERMIT THE REGISTRAR-RECORDER/COUNTY CLERK OF SAID COUNTY TO RENDER FULL SERVICES TO THE CITY OF CLAREMONT RELATING TO THE CONDUCT OF SAID GENERAL MUNICIPAL ELECTION PURSUANT TO CALIFORNIA ELECTIONS CODE SECTION 10403

WHEREAS, a General Municipal Election has been called by the City Council of the City of Claremont to be held in the City of Claremont, California on Tuesday, November 3, 2026, for the purpose of electing three members of the City Council, one to represent District 2, one to represent District 3, and one to represent District 4, each to a full four-year term of office; and

WHEREAS, a Statewide General Election to be held in the County of Los Angeles has been called to be held on November 3, 2026; and,

WHEREAS, it is desired, pursuant to the authority found in California Elections Code Section 10403, that the General Municipal Election be consolidated with the Statewide General Election to be held on the same date and that within the City the precincts, vote centers and election officers of the two Elections be the same, and that the Election Department of the County of Los Angeles Registrar-Recorder/County Clerk canvass the returns of the General Municipal Election and that the Election be held in all respects as if there were only one election; and

WHEREAS, it is desired that the Election be held and conducted in the manner prescribed in Elections Code Section 10418.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF CLAREMONT, CALIFORNIA, DOES RESOLVE, DECLARE, DETERMINE, AND ORDER AS FOLLOWS:

SECTION 1. The City Council finds that the above recitals are true and correct, and, accordingly, are incorporated herein as a material part of this Resolution.

SECTION 2. That pursuant to the requirements of Section 10403 of the Elections Code, the Los Angeles County Board of Supervisors is respectfully requested to consent and agree to the consolidation of a General Municipal Election with the Statewide General Election on Tuesday, November 3, 2026, for the purpose

of election of three Members of the Claremont City Council, one to represent District 2 of the City, one to represent District 3 of the City, and one to represent District 4 of the City, each to a full four-year term of office.

SECTION 3. The Board of Supervisors of the County of Los Angeles is hereby respectfully requested to place upon the same ballot as that provided for said Statewide General Election to be held in the County of Los Angeles on November 3, 2026, the names of the candidates for the offices of:

Councilmember, 2nd District, Full Unexpired Term
Councilmember, 3rd District, Full Unexpired Term
Councilmember, 4th District, Full Unexpired Term

to be submitted to the electors of said Districts within the City of Claremont, California at said General Municipal Election.

SECTION 4. The City of Claremont, California acknowledges that the consolidated Election will be held and conducted in the manner prescribed in Section 10418 of the California Elections Code.

SECTION 5. The Board of Supervisors of the County of Los Angeles is hereby authorized and respectfully requested to instruct the Registrar-Recorder/County Clerk of the County of Los Angeles to canvass the returns of said General Municipal Election. The Election shall be held in all respects as if there were only one Election, and only one form of ballot shall be used. The Election will be held and conducted in accordance with the provisions of law regulating Statewide elections.

SECTION 6. The Board of Supervisors is requested to issue instructions to the Los Angeles County Registrar-Recorder/County Clerk to take any and all steps necessary for the holding of the consolidated Election.

SECTION 7. The vote centers for the Election shall be open as required during the identified voting period pursuant to California Elections Code Sections 4007 and 14401.

SECTION 8. The City of Claremont recognizes that additional costs will be incurred by the County of Los Angeles by reason of this consolidation and agrees to reimburse the County for any costs upon presentation of a properly submitted billing statement.

SECTION 9. The City Clerk is hereby directed to deliver a certified copy of this Resolution to the Board of Supervisors of the County of Los Angeles and to transmit an electronic copy to the Board of Supervisors and the Registrar-Recorder/County Clerk of the County of Los Angeles.

SECTION 10. That the Mayor shall sign this Resolution and the City Clerk shall certify to the passage and adoption of this Resolution.

PASSED, APPROVED, AND ADOPTED this ___ day of June, 2026.

_____
Mayor, City of Claremont

ATTEST:

_____
City Clerk, City of Claremont

APPROVED AS TO FORM:

_____
City Attorney, City of Claremont