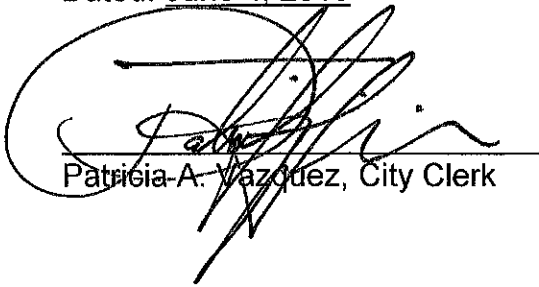


TO THE MEMBERS OF THE CITY COUNCIL FOR THE CITY OF STANTON AND TO THE CITY CLERK:

NOTICE IS HEREBY GIVEN that a Special Meeting of the City Council for the City of Stanton is hereby called by the Mayor, to be held on June 9, 2015, commencing at 5:00 p.m. at 7800 Katella Avenue, Stanton, CA 90680.

The Agenda for the Special Meeting is attached to this Notice and Call.

Dated: June 4, 2015

A handwritten signature in black ink, appearing to read 'Patricia A. Vazquez', is written over a horizontal line. The signature is stylized with loops and flourishes. Below the line, the text 'Patricia A. Vazquez, City Clerk' is printed.

Patricia A. Vazquez, City Clerk

IN COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT, IF YOU NEED SPECIAL ASSISTANCE TO PARTICIPATE IN THIS MEETING, CONTACT THE CITY CLERK AT (714) 890-4245. NOTIFICATION BY 9:00 A.M. ON MONDAY, JUNE 8, 2015 WILL ENABLE THE CITY TO MAKE REASONABLE ARRANGEMENTS TO ENSURE ACCESSIBILITY TO THIS MEETING.



**AGENDA
CITY COUNCIL SPECIAL MEETING
STANTON CITY HALL, 7800 KATELLA AVENUE, STANTON, CA
TUESDAY, JUNE 9, 2015 - 5:00 P.M.**

As a courtesy to those in attendance, the City of Stanton respectfully requests that all cell phones, pagers and/or electronic devices be turned off or placed on silent mode while the meeting is in session. Thank you for your cooperation

IN COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT, IF YOU NEED SPECIAL ASSISTANCE TO PARTICIPATE IN THIS MEETING, CONTACT THE CITY CLERK AT (714) 379-9222. NOTIFICATION BY 9:00 A.M. ON MONDAY, JUNE 8, 2015 WILL ENABLE THE CITY TO MAKE REASONABLE ARRANGEMENTS TO ENSURE ACCESSIBILITY TO THIS MEETING.

Supporting, descriptive documentation for agenda items, including staff reports, is available for review in the City Clerk's Office and on the City web site at www.ci.stanton.ca.us.

- 1. CLOSED SESSION** **None.**
- 2. CALL TO ORDER**
- 3. PLEDGE OF ALLEGIANCE**
- 4. ROLL CALL** Council Member Ramirez
Council Member Shawver
Council Member Warren
Mayor Pro Tem Donahue
Mayor Ethans

5. NEW BUSINESS

5A. 2015-17 BUDGET STUDY SESSION

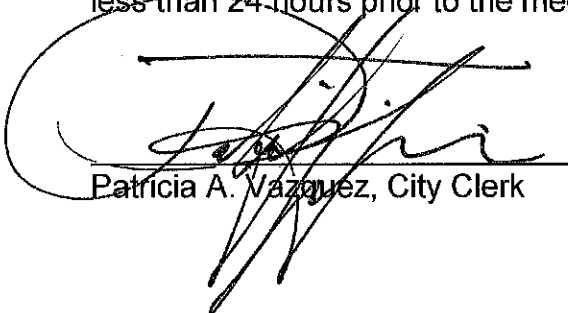
This report is to provide the City Council with an opportunity to review the Proposed Two-Year Budget for the City for 2015-17.

RECOMMENDED ACTION:

1. City Council declare that the project is exempt from the California Environmental Quality Act ("CEQA") under Section 15378(b)(4) – The creation of government funding mechanisms or other government fiscal activities which do not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment; and
2. Provide direction on the 2015-17 Proposed Two-Year Budget for the City.

6. ADJOURNMENT

I hereby certify under penalty of perjury under the laws of the State of California, the foregoing agenda was posted at the Post Office, Stanton Community Services Center and City Hall, not less than 24 hours prior to the meeting. Dated this 4th day of June, 2015.



Patricia A. Vazquez, City Clerk

CITY OF STANTON

REPORT TO CITY COUNCIL

TO: Honorable Mayor and Members of the City Council

DATE: June 9, 2015

SUBJECT: 2015-17 BUDGET STUDY SESSION

REPORT IN BRIEF:

This report is to provide the City Council with an opportunity to review the Proposed Two-Year Budget for the City for 2015-17.

RECOMMENDED ACTION:

1. City Council declare that the project is exempt from the California Environmental Quality Act ("CEQA") under Section 15378(b)(4) – The creation of government funding mechanisms or other government fiscal activities which do not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment; and
2. Provide direction on the 2015-17 Proposed Two-Year Budget for the City.

BACKGROUND:

The "Great Recession" that began in 2008 severely impacted Stanton's financial position, as did the elimination of redevelopment agencies statewide in 2012. From 2009 to 2013, the City Council and City staff worked diligently to cut costs and identify creative ways to continue to provide a high level of service to the Stanton residents and the local business community. Full-time City staff were reduced from 36 positions to 24 positions, a reduction of 33%, in just over a two-year period. Sheriff and fire personnel and contract costs were reduced. In addition to those expenditure reductions, reserves and other one-time revenue measures were used to fill the gap between expenditures and revenues. However, a significant "structural deficit" of \$1.8 million still existed.

City Council established "Talk on the Block" meetings in local neighborhoods in 2013. A survey was sent to residents asking them their funding priorities. A Blue Ribbon Panel of key community leaders, business leaders and residents was established to look into ways of solving the structural deficit. After much searching, only one solution made long-term sense for the City – to ask the residents to approve a one cent transactions and use tax measure on the ballot (Measure GG). The Stanton 9-1-1 Public Safety and Essential City Services Protection Measure was a way for residents to solve the City's structural deficit, prevent over \$2 million in cuts to essential services

and allow the City to maintain existing levels of fire protection services and firefighters; neighborhood police patrols and sheriff deputies; 9-1-1 response times; gang and youth violence prevention programs, senior programs and economic development programs that attract new businesses to Stanton. There would be a cost in a one cent increase in sales tax, but that cost would be shared with visitors to Stanton to lessen the burden on residents.

The residents approved the measure in November 2014, and though the measure only took effect in April 2015, the Stanton 9-1-1 Public Safety and Essential City Services Protection Measure has been an invaluable help to the City. The FY 2015-17 Proposed Budget would look completely different without the measure.

ANALYSIS/JUSTIFICATION:

Since the 2009-11 Budget, the City's two-year budget has required the use of reserves to achieve a budget balance. Thanks to Stanton voters approving Measure GG, a one-cent transactions and use tax in the November 2014 election, the City has a guaranteed local funding source to maintain essential City services and avoid millions in service cuts. For the first time in seven years, utilizing the City's limited reserves will not be required to balance the 2015-17 Proposed Budget.

The City has defined a "balanced budget" to include both revenues and the amount of reserves necessary to fund proposed expenditures. The 2015-17 Proposed Budget is "balanced," but it is also "structurally balanced," where ongoing revenues are available to pay ongoing expenditures. In addition, over \$600,000 will be deposited into reserves as a part of the 2015-17 Proposed Budget, so the City can begin to replenish the reserves that have been dipped into for a number of years.

The City has been committed to deliver the highest quality of services possible given available resources. Now with the help of voter-approved funding, we are able to maintain critical City services including existing levels of fire protection services and firefighters, neighborhood police patrols and sheriff's deputies, 9-1-1 response times, gang and youth violence prevention programs and economic development programs.

Voter-approved funding also allows us to increase budget levels to respond to the areas of need that Stanton residents have shared with City Council over the last few years including community priorities for improving public safety and increasing economic development programs. This budget increases our number of sheriff's deputies; improves street safety patrols; bolsters gang and youth violence prevention programs; addresses prostitution and transient/homeless issues; and improves economic development programs to fix blight, attract new businesses, and create local jobs.

General Fund Revenues

The General Fund is budgeted to contribute \$0.5 million to reserves in FY 2015-16. For FY 2015-16, estimated General Fund revenues including transfers from other funds are increasing \$3.2 million, or 20%, over FY 2014-15 budgeted levels. The reason for

this is primarily due to Stanton voters approving Measure GG and adding transactions and use tax revenues. This invaluable funding is allowing the City to have a balanced budget for the first time in 7 years and increase the number of deputies on the street to increase traffic safety and street patrols, improve community policing, address prostitution and illegal massage parlors and improve gang/youth violence prevention programs.

For FY 2016-17, total estimated revenues, including transfers from other funds, are expected to increase by \$0.2 million, or only 1.2%, the result of slow growth. Excluding transfers from other funds, total estimated revenues in the General Fund are expected to grow by \$0.2 million, or just 1.2%, compared to FY 2015-16 levels. The growth area is the Taxes category, in particular property tax and transactions and use tax.

The following are highlights related to some of the key General Fund revenue sources:

Property Tax revenue for the General Fund is expected to be \$4,716,090 for FY 2015-16, an increase of \$313,190 from the FY 2014-15 budgeted level. This 7% increase is due to 4% growth on tax increment and a 10% projected increase in Property Tax-In-Lieu revenue.

The property tax estimate for FY 2015-16 is based on information from our property tax consultant, HdL Companies, who forecast a 4% increase in property tax revenues for the coming year. For FY 2016-17, the estimate of \$4,802,574 represents an expected overall growth of 1.2%. Secured taxes and property tax in lieu are expected to rise by 2% based on the improving housing market, with other, lesser property tax revenues budgeted at zero growth.

Sales Tax revenue is projected to increase to \$4,258,000 for 2015-16, an increase of 8% compared to the FY 2014-15 budget. HdL Companies also serves as our sales tax consultant, and this amount is their specific forecast for Stanton for FY 2015-16. The spike is due to a projection of approximately \$245,000 relating to the Triple Flip close-out. HdL is projecting a 4.5% increase for FY 2016-17 based on the assumption that the county and local economies will continue to strengthen and that the stronger economy and our own economic development activities will bring new retailers to the City. However, because of the spike in FY 2014-15 relating to the Triple Flip close-out, net sales tax will actually decrease in FY 2016-17.

Transactions and Use Tax revenue is projected to increase to be \$500,000 in FY 2014-15 as the one-cent sales tax measure was only implemented on April 1, 2015. The projection for the new revenue stream for FY 2015-16 is \$3,125,000, with an increase of 5% expected for FY 2016-17 because of a combination of improving economy and the removal of some start-up costs that slow down initial revenue for the transactions and use tax.

Utility Users Tax receipts are expected to decline by 5% in FY 2015-16, compared to the FY 2015-15 budgeted level, and then have the slightest of increases in FY 2016-17. There are four components to utility user's tax revenues – electricity, telephone, gas

and water. UUT revenues have been trending downward for telephone for the past several years, and water conservation efforts in the current drought are anticipated to further reduce water UUT revenues. Gas is projected to hold steady, and electricity is budgeted to increase at a 5% rate. The budget estimates for FY 2015-16 and FY 2016-17 are staff's best estimates based on an improving economy as well as historical receipts for all four components.

Investment Earnings are projected to continue their decline of the past few years. The estimates for FY 2015-16 and FY 2016-17 are \$89,000 and \$62,000, respectively, compared to the current budget amount of \$114,100. The continued low interest rate environment, a reduction of City reserves, the maturity of the City's long-term investments and CR&R paying off the remainder of a loan from the City have driven down revenues. While interest rates should begin to increase during the upcoming budget, it is anticipated that overall investment income revenues will bottom during this 2-year budget.

Rental Income will decrease immediately in FY 2015-16 as the golf course lease will end before the fiscal year begins, in conjunction with the beginning of construction of Stanton Central Park.

General Fund Expenditures

General Fund proposed expenditures, including transfers to other funds, for FY 2015-16 are up \$1.1 million compared to the FY 2014-15 budget. This is due to primarily to public safety costs (+\$1.1 million) as a result of increasing Orange County Sheriff's Department and Orange County Fire Authority contracts and the addition of two new deputies, as well as four other factors: (1) the transfer of costs to internal service funds in the prior year were not needed; (2) parks and recreation costs are increasing primarily due to increased costs to staff the new Stanton Central Park and one-time furniture replacement costs; (3) an increase in Code Enforcement due to hiring a new Code Enforcement Officer who will improve cleanup of gang tagging and graffiti, address transient issues and respond to quality-of-life complaints, giving deputies more time to focus on neighborhood patrols and responding to emergencies; and (4) an increase in Business Relations as a result of funding economic development programs to attract new businesses and create jobs.

Proposed General Fund expenditures in FY 2016-17, including transfers to other funds, are growing \$0.6 million, or 3.2%, over FY 2014-15 levels. Public safety costs are forecast to rise \$0.5 million, or 4%. Public safety increases account for over 80% of the budgeted increases in FY 2016-17.

The following are the more significant highlights related to proposed General Fund expenditure budgets:

The largest increase will be to the **Law Enforcement** budget, which will increase by \$859,369 in FY 2015-16. The Sheriff's contract is the major component in the Law

Enforcement budget. That contract will increase by almost 5% due to OCSD costs, and another 5% due to the addition of two deputies. The additional deputies would not be possible without Stanton residents approving Measure GG. These deputies will enable the City to have increased traffic safety and street patrols as well as adding a Community Enhancement Deputy to improve community policing, address prostitution and illegal massage parlors, and improve gang and youth violence prevention programs.

For FY 2016-17, the estimated increase in the Sheriff's contract is assumed at +4.5%, which is in line with recent cost increases, translating to approximately \$359,000.

Fire Services contract costs are currently estimated to increase by \$232,713 in FY 2015-16, to \$4,025,713, representing a 4.7% increase. For FY 2014-15, the budgeted increase in the OCFA contract cost is \$186,532, a 4.7% increase. This estimate has been provided by OCFA.

The Fire Services budget, like the Law Enforcement budget, contains more than just the contract costs with the OCFA and the Sheriff. The Fire Services budget includes a small amount for ambulance service and the ongoing retirement costs for the City's former fire employees, the latter being the cause for the remaining increase in the Fire Services budget for FY 2015-16 beyond the amount of the OCFA contract increase.

Community Development department budgets are increasing by \$158,246, or 21% in FY 2015-16. The increase primarily relates to additional funding established as a result of Stanton voters approving Measure GG. A new division, Business Relations, was created, with additional funding of \$0.1 million provided to economic development programs to attract new businesses and create jobs. These new resources will help fix blighted areas and fill vacant storefronts.

Parks and Recreation department budgets are increasing by \$202,810, or 43% in FY 2015-16. The increase primarily relate to salaries for the new Stanton Central Park, the allocation of a percentage of the Community Services Director out of City Manager's office and to the Parks and Recreation division, and the one-time purchase of chairs and tables to replace aging furniture.

Redevelopment Programs represent the cost of Code Enforcement and Graffiti Abatement activities shifted to the General Fund upon the dissolution of the Stanton Redevelopment Agency. While costs for these activities are expected to decrease by \$10,372 in FY 2015-16 over FY 2014-15 budgeted amounts, all Graffiti Abatement expenses have been moved to Gas Tax in the current two-year budget. As a result, the only remaining division is Code Enforcement, which has an expected increase of \$87,218 (+25%) due to the additional Code Enforcement Officer added in FY 2014-15 thanks to funds received as a result of residents approving Measure GG. The Code Enforcement Officer will improve cleanup of gang tagging and graffiti, address transient issues and respond to quality-of-life complaints, giving deputies more time to focus on neighborhood patrols and responding to emergencies.

General Fund Uncommitted Fund Balance

The projected uncommitted fund balance of the General Fund at the beginning of FY 2015-16 is \$6.7 million, which represents 35% of FY 2015-16 General Fund expenditures. At the beginning of FY 2016-17, the expected level of uncommitted fund balance, \$7.7 million, will be 39% of FY 2016-17 expenditures.

The uncommitted fund balance level of the General Fund is expected to start the FY 2015-16 fiscal year at a level of \$6.7 million and end FY 2015-16 at \$7.7 million. The fund balance of the General Fund is expected to grow during FY 2015-16 by \$1.1 million as a result of the expected \$0.5 million in revenues and transfers in exceeding expenditures and transfers out, and another \$0.7 million due to a partial repayment of an \$8.6 million loan the General Fund made to the Redevelopment Agency before redevelopment dissolution occurred. Those increases are slightly offset by a contribution to committed fund balances of \$0.2 million. For FY 2016-17, the fund balance of the General Fund is expected to increase by \$1.0 million, due to a \$0.1 million excess of revenues and transfers in over expenditures and transfers out as well as the expected additional \$0.9 million partial repayment of the redevelopment agency loan.

At the conclusion of the two-year budget period at June 30, 2017, the anticipated uncommitted fund balance level of \$8.7 million will be 44% of FY 2016-17 General Fund expenditures. This excludes the \$5.0 million of projected committed fund balance set aside by the Council in FY 2016-17 to respond to emergencies.

Personnel

The one change in staffing for FY 2015/16 is the increase in a Code Enforcement Officer to improve cleanup of gang tagging and graffiti, address transient issues, and respond to quality-of-life complaints, giving OCSO deputies more time to focus on neighborhood patrols and responding to emergencies. No change to employee classifications are proposed for the next two fiscal years. The budget includes salary step adjustments for eligible employees, but does not include cost-of-living adjustments in either fiscal year for the seventh and eighth consecutive year.

Capital Improvements

The Capital Improvement Budget for the next two years includes 14 projects at a total cost of \$15,279,931. The largest single project is the design and construction of Stanton Central Park, slated for FY 2015-16, in the amount of \$10,791,931. There will be three sources of funding for this project, with a transfer from the Successor Agency's 2010 Tax Allocation Bonds providing approximately \$6,500,000, a Prop 84 Grant providing \$2,516,931 (\$2.94 million originally awarded, but some has been spent to date), and the remainder coming from the Parks and Recreation Facilities Capital Project Funds (park-in-lieu fees). Most of the other projects are street-related, although the budget includes \$1,200,000 in sewer improvements as well as \$280,000 of improvements to City Hall and the City building occupied by the Orange County Sheriff's Department.

Additional and more detailed information related to the Proposed Two-Year Budget for 2015-17 can be found in the accompanying Proposed Budget document. Adoption of the budget is scheduled for the City Council meeting of June 23, 2015.

ENVIRONMENTAL IMPACT:

In accordance with the requirements of the CEQA, this project has been determined to be exempt under Section 15378(b)(4).

LEGAL REVIEW:

None.

PUBLIC NOTIFICATION:

Through the normal agenda process.

STRATEGIC PLAN OBJECTIVE ADDRESSED:

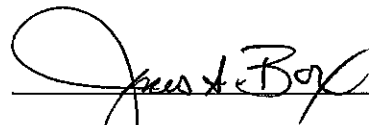
- 1.1. Add 2 Deputies – Traffic & Community Enhancement
- 1.5 Add one additional code enforcement officer to assist with transient issues, massage parlor inspections, and general City code enforcement issues on weekends
- 2.3 Enhance and continue Economic Development Program
- 6.6 Create a multi-year projection of expenditures and revenues

Prepared by:



Stephen M. Parker, CPA
Administrative Services Director

Approved by:



James A. Box
City Manager

Attachment:

2015-17 Proposed Two-Year Budget



***PROPOSED
TWO-YEAR BUDGET
2015-2017***

DRAFT

Presented to City Council
June 9, 2015

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June 9, 2015

Alexander A. Ethans
Mayor

Brian Donahue
Mayor Pro Tem

Rigoberto A. Ramirez
Council Member

David J. Shawver
Council Member

Carol Warren
Council Member

James A. Box
City Manager

Honorable Mayor and Members of the City Council:

Pursuant to the Stanton Municipal Code, I am pleased to present for your consideration the 2015-17 Two-Year Proposed Budget for the City of Stanton. The Proposed Budget document represents staff's best efforts in identifying and calculating estimated financial resources available to the community. It also attempts to allocate resources in a way that focuses on the most critical needs and priorities of the community as determined by the City Council.

Economic Outlook

While the "Great Recession" technically lasted from December 2007 to June 2009, six years later the recovery from the recession has still not taken off. The national economy continues to improve and many analysts believe it is poised for greater expansion. The stock market is seeing new record highs, the unemployment rate has dipped below 5.5% and the housing market has been improving. Nevertheless, wage growth has been slow, many people have given up looking for jobs, the strong dollar puts US businesses at a disadvantage, and the Federal Reserve's looming Federal Funds Rate increase has many wondering if markets can handle it. The United States' economic outlook is generally positive, but understated.

California's economy continues its steady improvement. When Governor Brown submitted his May revision to his proposed FY 2015-16 State Budget, it included a projection of a \$2.8 billion "Rainy Day Fund" thanks to the requirements of Proposition 2. The temporary tax revenues on the highest 1% of Californians known as Proposition 30 along with constrained budget increases are keeping the budget balanced. The Governor's Office has indicated a priority on paying off the State's debts, including those incurred to close previous budget deficits and moneys owed to schools, local governments and various State programs.

For Stanton, there are signs of economic improvement, with slow revenue growth. Property and sales tax revenues combined account for almost half of all General Fund revenues. Housing values are rebounding and retail sales are increasing. These factors will positively impact local revenues in the next two years. Property tax revenue is forecasted by our

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consultant, HdL Companies to have a 7% increase due to 4% growth on tax increment and a 10% projected increase in Property Tax-In-Lieu revenue, with 2% growth expected in 2016-17. Sales tax revenue is projected to increase by 8% compared to the FY 2014-15 budget. HdL Companies' projection includes a spike of approximately \$245,000 relating to the Triple Flip close-out. HdL is projecting a 4.5% increase for FY 2016-17 based on the assumption that the county and local economies will continue to strengthen however due to the Triple Flip close-out, net sales tax will actually decrease in FY 2016-17. The economy has had mixed impacts on our other revenues as well. Transient occupancy tax and franchise fee revenues have been trending upward, but utility user's tax revenue has been trending downward. Rental income will decrease as the golf course lease will end in June 2015, in conjunction with the beginning of Stanton Central Park construction. Investment earnings for the City have also continued to drop as a result of the Fed's continuation of record-low interest rates, the maturity of our higher-yielding investments, the depletion of City reserves and CR&R paying off the remainder of a loan from the City.

Budget Document

The 2015-17 Proposed Budget document follows a format similar to prior year budget documents. The budget is organized primarily by fund, with the major focus on the General Fund and its departments/programs. Fund balance, revenue and expenditure information is included for each fund and separate expenditure information is included for each department/program within the General Fund. For fund balances, revenues and expenditures, two years of historical financial information is included, as well as the budget and projections for the current fiscal year and the estimates and requests for the coming two years. To provide context for evaluating expenditure appropriation requests, narratives are included that highlight the mission, primary activities, service level trends, major accomplishments, department initiatives, and performance measures for each General Fund department/program, as well as for certain other funds. The proposed capital improvement projects for FY 2015-16 and FY 2016-17 are listed and described individually at the end of the document.

The budget document includes all City funds but does not include any information for the Successor Agency to the Stanton Redevelopment Agency. The FY 2015-16 budget for the Successor Agency will be based on the enforceable obligations recently approved by the State on ROPS 15-16A (July – December 2015) and the obligations to be approved by the State on ROPS 15-16B (January – June 2016).

The City's 2015-17 Proposed Budget document has been organized into four major sections:

Executive Summary – this section provides the budget message, the City's organization chart and staffing information, as well as all of the summary budget information, charts and graphs. Included in this section is a Budget Summary schedule, which depicts, on one four-page schedule, the fund balance, revenue, expenditure and interfund transfer

information for each of the City's funds for both of the upcoming budget years. Other schedules and charts in this section display in tabular and graphic form the estimated revenues and proposed expenditures for the City as a whole. Included in this section for the first time is a schedule identifying the names and dates of the CalPERS Annual Valuation Reports which call out Annual Required Contributions (ARCs) for those plans. In addition, the schedule breaks out pension expenses between employees and employers as requested by the Orange County Grand Jury.

General Fund – this section provides fund balance, revenue and expenditure information for the General Fund and all of its included departments/programs. The General Fund is the general operating fund of the City. All general tax revenues and other receipts that not allocated by law or contractual agreement to some other fund are accounted for in this fund. Expenditures of this fund include the City's general operating expenses that are not paid through other funds. Included in this section for the first time are two new sets of schedules. The first one is a 5-Year Financial Projection schedule. This schedule projects revenues and expenditures and shows the resulting fund balance based on growth assumptions for the five years after the two-year budget as requested by the Orange County Grand Jury. The second set of schedules shows the cuts that the City would need to make should a ballot measure revoking the recently-voter-approved transactions and use tax funding be successful.

Other Funds – this section provides fund balance, revenue and expenditure information for each of the City's funds other than the General Fund. The other City funds are categorized as Special Revenue funds, Capital Projects funds, Enterprise fund or Internal Service funds.

Most of the City's other funds are *Special Revenue funds*, which account for revenues derived from specific revenue sources that are usually required by law or administrative regulation to be accounted for in separate funds. The City maintains 22 Special Revenue funds.

The City maintains two *Capital Projects funds*. This type of fund is used to account for financial resources segregated for the development, construction and improvement of City facilities.

The City's sole *Enterprise Fund* is the Sewer Maintenance Fund. Enterprise funds are used to account for activities the costs of which are to be financed or recovered on a continuing basis primarily through user charges.

The City operates four separate *Internal Service funds*. Internal Service Funds are used to account for the financing of services provided by one department to other departments of the government, on a cost reimbursement basis.

Capital Improvement Program – this section includes a list and description of the individual capital improvement projects included in the Capital Improvement Budget for the coming two-year period, as well as a summary schedule of the seven-year capital

improvement program through FY 2021-22.

Overview of the 2015-17 Budget

Since the 2009-11 Budget, the City's two-year budget has required the use of reserves to achieve a budget balance. Thanks to Stanton voters approving Measure GG, a one-cent transactions and use tax in the November 2014 election, the City has a guaranteed local funding source to maintain essential City services and avoid millions in service cuts. For the first time in seven years, utilizing the City's limited reserves will not be required to balance the 2015-17 Proposed Budget. The City has defined a "balanced budget" to include both revenues and the amount of reserves necessary to fund proposed expenditures. The 2015-17 Proposed Budget is "balanced," but it is also "structurally balanced," where ongoing revenues are available to pay ongoing expenditures. In addition, over \$500,000 will be deposited into reserves in the first year of the 2015-17 Proposed Budget, so the City can begin to replenish the reserves that have been dipped into for a number of years.

Local government has an obligation to deliver the highest quality of services possible given available resources, and to deliver those services in the most effective, efficient, and productive way. The City has been committed to this goal through the financially difficult years of the recent past. Now with the help of voter-approved funding, we are able to maintain critical City services including existing levels of fire protection services and firefighters, neighborhood sheriff patrols and sheriff's deputies, 9-1-1 response times, gang and youth violence prevention programs, senior programs and economic development programs.

Voter-approved funding also allows us to increase budget levels to respond to the areas of need that Stanton residents have shared with City Council over the last few years including community priorities for improving public safety and increasing economic development programs. This budget increases our number of sheriff's deputies; improves street safety patrols; bolsters gang and youth violence prevention programs; addresses prostitution and transient/homeless issues; and improves economic development programs to fix blight, attract new businesses, and create local jobs.

The additional staffing included in this budget includes adding two new deputies as a component of the Orange County Sheriff's Department's contract with the City. One of the deputies will be a motorcycle deputy to increase traffic safety and street patrols. The second will be a Community Enhancement Deputy to improve community policing, address prostitution and illegal massage parlors, and improve gang/youth violence prevention programs.

Also, a Code Enforcement Officer is proposed in this budget. The Code Enforcement Officer would help improve cleanup of gang tagging and graffiti; address transient issues; and respond to quality-of-life complaints, providing sheriff deputies more time to focus on neighborhood patrols and responding to emergencies.

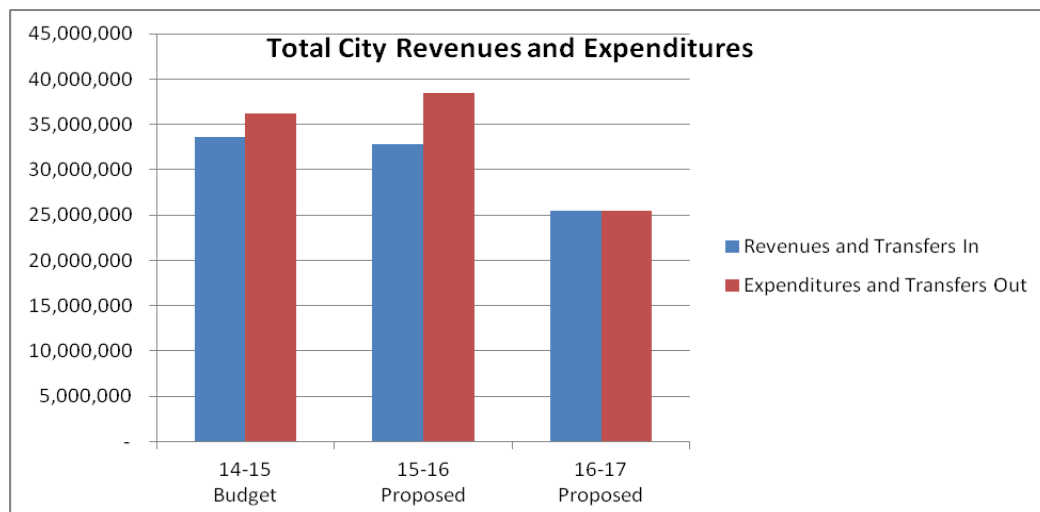
Another increase in the current years' budget includes funds to pay for school crossing guards. In 2011 one result of a number of cuts the City made was that the City had to notify local school districts that it would no longer be able to pay for school crossing guards. I am pleased to report that due to the passage of Measure GG, the City will be able to pay for this essential service to help ensure the safety of Stanton children.

The final major increase identified in this budget as a result of the passage of Measure GG is additional funding to economic development programs to attract new businesses and create jobs. The new resources will help fix blighted areas and fill vacant storefronts. As a result of the increased funding in this area, a new division has been created – Business Relations will be identified by the code 4400 in the attached budget.

Following are revenue and expenditure highlights for the next two fiscal years.

Financial Overview – All Funds

Fiscal year 2015-16 combined revenues and transfers from other funds is \$32,773,142. The combined operating and capital improvement budgets, including transfers to other funds, for FY 2015-16 is \$38,445,293. For FY 2016-17, combined revenues and incoming transfers for all funds is \$25,481,473. The combined operating and capital improvement budgets and transfers out for all funds is \$25,488,737. This data, along with the same data for the current budget year is shown in the following chart. The significant drop in both FY 2016-17 revenues and expenditures compared to FY 2015-16 levels is due primarily to the planned \$10.8 million Stanton Central Park project scheduled for completion in FY 2015-16.



The composition of revenues and expenditures for the upcoming two-year budget period is depicted in charts later in the Executive Summary section of this budget.

Fund Balances

The resources to fund annual expenditures in each fund includes annual revenues, transfers in from other funds and fund balances. The use of certain fund balances is required to balance the FY 2015-16 and FY 2016-17 budgets. The following table indicates the fund and the amount of fund balance needed to balance the budgets for the coming two years.

<u>Fund Name</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Total</u>
General	\$-	\$-	\$-
Measure M	587,300		52,530
Lighting Maintenance 1919 Act	21,987	15,509	37,496
Lighting/Median Maintenance 1972 Act	635,230	135,230	770,460
Senior Transportation	5,628	6,469	12,097
Capital Projects	279,056	-	279,056
Parks and Recreation Facilities	1,503,000	-	1,503,000
Sewer Maintenance	236,126	65,785	301,911
Workers' Compensation	3,728	6,428	10,156
Liability Risk Management	16,800	15,000	31,800
Fleet Maintenance	5,194	5,015	10,209
Total	\$ 3,294,049	\$ 249,436	\$ 3,543,485

The City's General Fund budget for FY 2015-16 does not require any fund balance to achieve balance. In fact, over \$500,000 is budgeted to be deposited into reserves as a result of this budget. This is only possible due to Stanton voters approving Measure GG in November 2014. The funds that do need fund balance to achieve balance already have those funds in reserves, will be reimbursed those amounts as a part of a grant, or will have funds advanced to them.

The uncommitted fund balance level of the General Fund is expected to start the FY 2015-16 fiscal year at a level of \$6.7 million and end FY 2015-16 at \$7.7 million. The fund balance of the General Fund is expected to grow during FY 2015-16 by \$1.1 million as a result of the expected \$0.5 million in revenues and transfers in exceeding expenditures and transfers out, and another \$0.7 million due to a partial repayment of an \$8.6 million loan the General Fund made to the Redevelopment Agency before redevelopment dissolution occurred. Those increases are slightly offset by a contribution to committed fund balances of \$0.2 million. For FY 2016-17, the fund balance of the General Fund is expected to increase by \$1.0 million, due to a \$0.1

million excess of revenues and transfers in over expenditures and transfers out as well as the expected additional \$0.9 million partial repayment of the redevelopment agency loan.

Most of the Special Revenue Funds are balanced without the use of fund balance. Measure M needs to use a significant portion of its fund balance as staff intentionally spends down years of buildup of those funds. They must be spent within three years or the City risks forfeiture of the funds. The Lighting Maintenance and Lighting/Median Maintenance funds are assessments and the annual rate does not change. The latter fund will utilize a portion of its fund balance in FY 2015-16 to fund the City Monument Signage and Beach Blvd. Landscape Improvements capital project. The Senior Transportation Fund has a small build-up of fund balance that will be utilized for additional services in the proposed 2-Year Budget.

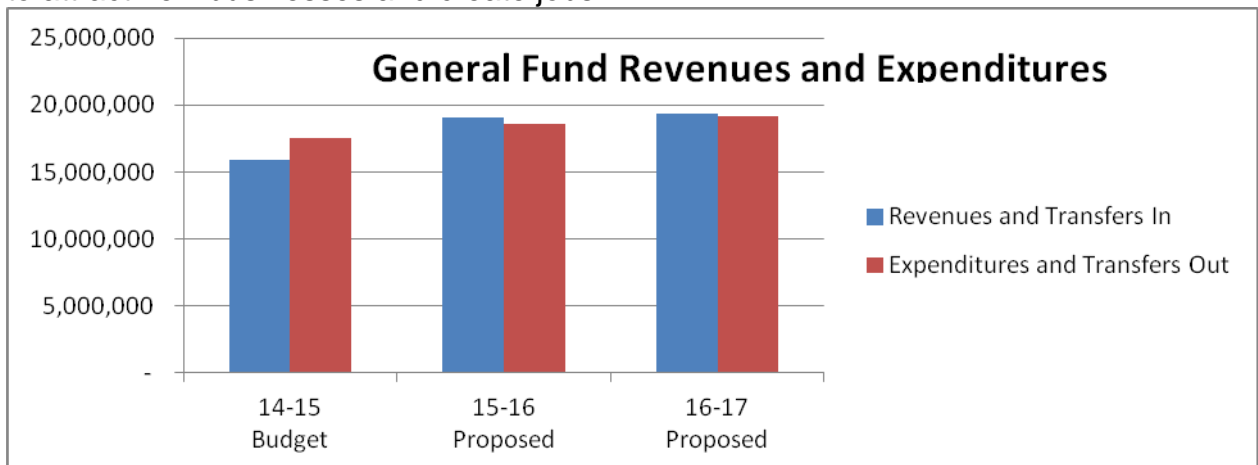
The Capital Project Fund is funded through the General Fund or grants. The fund balance of this fund is expected to start the FY 2015-16 at \$0.8 million. The Proposed Budget calls for \$848,000 of projects over the two-year period, with additional funding of \$568,000 expected for the Kermore Lane project. As a result, the fund balance in this fund is expected to decline to about \$497,000 by the end of the two-year budget period if the City Council authorizes staff to proceed with all of the proposed projects.

General Fund

As noted above, the General Fund is budgeted to contribute over \$500,000 to reserves in FY 2015-16. For FY 2015-16, estimated General Fund revenues including transfers from other funds are increasing \$3.2 million, or 20%, over FY 2014-15 budgeted levels. The reason for this is primarily due to Stanton voters approving Measure GG and adding transactions and use tax revenues. This invaluable funding is allowing the City to have a balanced budget for the first time in 7 years and increase the number of deputies on the street to increase traffic safety and street patrols, improve community policing, address prostitution and illegal massage parlors and improve gang/youth violence prevention programs.

General Fund proposed expenditures, including transfers to other funds, for FY 2015-16 are up \$1.1 million compared to the FY 2014-15 budget. This is due to primarily to public safety costs (+\$1.1 million) as a result of increasing Orange County Sheriff's Department and Orange County Fire Authority contracts and the addition of two new deputies, as well as four other factors: (1) the transfer of costs to internal service funds in the prior year were not needed; (2) parks and recreation costs are increasing primarily due to increased costs to staff the new Stanton Central Park and one-time furniture replacement costs; (3) an increase in Code Enforcement due to hiring a new Code Enforcement Officer who will improve cleanup of gang tagging and graffiti, address transient issues and respond to quality-of-life complaints, giving deputies more time to focus on neighborhood patrols and responding to emergencies; and (4) an increase in Business Relations as a result of funding economic development programs

to attract new businesses and create jobs.



For FY 2016-17, total estimated revenues, including transfers from other funds, are expected to increase by \$0.2 million, or only 1.2%, the result of slow growth. Excluding transfers from other funds, total estimated revenues in the General Fund are expected to grow by \$0.2 million, or just 1.2%, compared to FY 2015-16 levels. The growth area is the Taxes category, in particular property tax and transactions and use tax.

Proposed General Fund expenditures in FY 2016-17, including transfers to other funds, are growing \$0.6 million, or 3.2%, over FY 2014-15 levels. Public safety costs are forecast to rise \$0.5 million, or 4%. Public safety increases account for over 80% of the budgeted increases in FY 2016-17.

The projected uncommitted fund balance of the General Fund at the beginning of FY 2015-16 is \$6.7 million, which represents 35% of FY 2015-16 General Fund expenditures. At the beginning of FY 2016-17, the expected level of uncommitted fund balance, \$7.7 million, will be 39% of FY 2016-17 expenditures, and at the conclusion of the two-year budget period at June 30, 2017, the anticipated uncommitted fund balance level of \$8.7 million will be 44% of FY 2016-17 General Fund expenditures.

A General Fund balance in the range of 35%-44% of annual expenditures is typically quite adequate for an organization and is able to provide a high degree of financial stability. However, Stanton has recently closed half of its internal service funds and has no ongoing source of funding for its Capital Projects Fund. As a result, City Council has put in its 2015 Strategic Plan an initiative called "Implement City Council Policy on Reserve Levels." One of the major initiatives of the Administrative Services department in this upcoming fiscal year will be to establish and implement a reserves policy that can be used as a guide to future decisions about City reserves.

Revenues

General Fund Revenues for 2015-16 and 2016-17, including transfer from other funds, are estimated at **\$19,107,532** and **\$19,331,688**. Excluding transfers from other funds the amounts are **\$18,567,532** and **\$18,791,688**, respectively.

Revenue highlights include:

Property Tax revenue for the General Fund is expected to be \$4,716,090 for FY 2015-16, an increase of \$313,190 from the FY 2014-15 budgeted level. This 7% increase is due to 4% growth on tax increment and a 10% projected increase in Property Tax-In-Lieu revenue.

The property tax estimate for FY 2015-16 is based on information from our property tax consultant, HdL Companies, who forecast a 4% increase in property tax revenues for the coming year. For FY 2016-17, the estimate of \$4,802,574 represents an expected overall growth of 1.2%. Secured taxes and property tax in lieu are expected to rise by 2% based on the improving housing market, with other, lesser property tax revenues budgeted at zero growth.

Sales Tax revenue is projected to increase to \$4,258,000 for 2015-16, an increase of 8% compared to the FY 2014-15 budget. HdL Companies also serves as our sales tax consultant, and this amount is their specific forecast for Stanton for FY 2015-16. The spike is due to a projection of approximately \$245,000 relating to the Triple Flip close-out. HdL is projecting a 4.5% increase for FY 2016-17 based on the assumption that the county and local economies will continue to strengthen and that the stronger economy and our own economic development activities will bring new retailers to the City. However, because of the spike in FY 2014-15 relating to the Triple Flip close-out, net sales tax will actually decrease in FY 2016-17.

Transactions and Use Tax revenue is projected to increase to be \$500,000 in FY 2014-15 as the one-cent sales tax measure was only implemented on April 1, 2015. The projection for the new revenue stream for FY 2015-16 is \$3,125,000, with an increase of 5% expected for FY 2016-17 because of a combination of improving economy and the removal of some start-up costs that slow down initial revenue for the transactions and use tax.

Utility Users Tax receipts are expected to decline by 5% in FY 2015-16, compared to the FY 2015-15 budgeted level, and then have the slightest of increases in FY 2016-17. There are four components to utility user's tax revenues – electricity, telephone, gas and water. UUT revenues have been trending downward for telephone for the past several years, and water conservation efforts in the current drought are anticipated to further reduce water UUT revenues. Gas is projected to hold steady, and electricity is budgeted to increase at a 5% rate. The budget estimates for FY 2015-16 and FY 2016-17 are

staff's best estimates based on an improving economy as well as historical receipts for all four components.

Investment Earnings are projected to continue their decline of the past few years. The estimates for FY 2015-16 and FY 2016-17 are \$89,000 and \$62,000, respectively, compared to the current budget amount of \$114,100. The continued low interest rate environment, a reduction of City reserves and the maturity of the City's higher yielding 5-year maturity investments have driven down revenues. While interest rates should begin to increase during the upcoming budget, it is anticipated that overall investment income revenues will bottom during this 2-year budget.

Rental Income will decrease immediately in FY 2015-16 as the golf course lease will end before the fiscal year begins, in correspondence with the beginning of construction of Stanton Central Park.

Expenditures

Fiscal Years 2014-15 and 2015-16 General Fund operating expenditures, including transfers out to other funds, are budgeted at **\$18,602,276** and **\$19,199,282**, respectively. Excluding the transfers to other funds, the amounts are **\$18,571,076** and **\$19,168,082**, respectively.

Key expenditure highlights are:

The largest increase will be to the **Law Enforcement** budget, which will increase by \$859,369 in FY 2015-16. The Sheriff's contract is the major component in the Law Enforcement budget. That contract will increase by almost 5% due to OCSD costs, and another 5% due to the addition of two deputies. The additional deputies would not be possible without Stanton residents approving Measure GG. These deputies will enable the City to have increased traffic safety and street patrols as well as adding a Community Enhancement Deputy to improve community policing, address prostitution and illegal massage parlors, and improve gang and youth violence prevention programs.

For FY 2016-17, the estimated increase in the Sheriff's contract is assumed at +4.5%, which is in line with recent cost increases, translating to approximately \$359,000.

Fire Services contract costs are currently estimated to increase by \$232,713 in FY 2015-16, to \$4,025,713, representing a 4.7% increase. For FY 2014-15, the budgeted increase in the OCFA contract cost is \$186,532, a 4.7% increase. This estimate has been provided by OCFA.

The Fire Services budget, like the Law Enforcement budget, contains more than

just the contract costs with the OCFA and the Sheriff. The Fire Services budget includes a small amount for ambulance service and the ongoing retirement costs for the City's former fire employees, the latter being the cause for the remaining increase in the Fire Services budget for FY 2015-16 beyond the amount of the OCFA contract increase.

Community Development department budgets are increasing by \$158,246, or 21% in FY 2015-16. The increase primarily relates to additional funding established as a result of Stanton voters approving Measure GG. A new division, Business Relations, was created, with additional funding of \$0.1 million provided to economic development programs to attract new businesses and create jobs. These new resources will help fix blighted areas and fill vacant storefronts.

Parks and Recreation department budgets are increasing by \$202,810, or 43% in FY 2015-16. The increase primarily relate to salaries for the new Stanton Central Park, the allocation of a percentage of the Community Services Director out of City Manager's office and to the Parks and Recreation division, and the one-time purchase of chairs and tables to replace aging furniture.

Redevelopment Programs represent the cost of Code Enforcement and Graffiti Abatement activities shifted to the General Fund upon the dissolution of the Stanton Redevelopment Agency. While costs for these activities are expected to decrease by \$10,372 in FY 2015-16 over FY 2014-15 budgeted amounts, all Graffiti Abatement expenses have been moved to Gas Tax in the current two-year budget. As a result, the only remaining division is Code Enforcement, which has an expected increase of \$87,218 (+25%) due to the additional Code Enforcement Officer added in FY 2014-15 thanks to funds received as a result of residents approving Measure GG. The Code Enforcement Officer will improve cleanup of gang tagging and graffiti, address transient issues and respond to quality-of-life complaints, giving deputies more time to focus on neighborhood patrols and responding to emergencies.

Uncertainty Regarding Measure GG Funding

Stanton voters approved Measure GG in November 2014 to provide funding to maintain vital City services negatively affected by State budget cuts. This funding may be in jeopardy as it has recently come to the City's attention that opponents of Measure GG want to overturn the election results and are circulating petitions to end Measure GG funding.

Without Measure GG funds, the City would need to make significant cuts in response to the loss of this essential revenue stream. The City would no longer be able to maintain local services including fire protection, neighborhood sheriff patrols, 9-1-1 response times, gang and youth violence prevention, senior programs and programs to stimulate local growth. Three pages have been included in this budget to detail the alternative

budget that would need to be implemented, with adjusted revenues, expenditures and changes in fund balance as well as a list of assumptions if this scenario were to occur.

Initial cuts would need to eliminate the new increases to public safety services and economic development/job-creation programs. Specifically the following services that were added as a result of Measure GG would be cut including:

- Elimination of 2 OC Sheriff's Department Deputies and 1 Code Enforcement Officer added in FY 15/16
- Elimination of funding for school crossing guards
- Removal of additional Business Relations funding established in FY 15/16

Even with the above public safety and economic development cuts, without Measure GG funding the City would still need to make an additional \$2.5 million in cuts to balance the budget. These cuts would result in substantial reductions to nearly every City service including neighborhood sheriff patrols, fire protection and others.

Each department would face cuts relative to its share of the City budget. Because public safety services represent over 71% of the City's budget (after previous Measure GG cuts), public safety would need to have over 71% of the cuts. These additional cuts equates to \$1.22 million in cuts to the Orange County Sheriff's Department (OCSD), \$560,000 in cuts to the Orange County Fire Authority (OCFA) and over \$710,000 in cuts to other essential City services. As both County Fire and Sheriffs believe their front-line public safety employees are at the minimum level of staffing to adequately perform their jobs, the cuts will have a significant negative impact on safety services and will result in:

- Fewer sheriff patrols
- Increased 9-1-1 response times
- A lowered level of fire protection services and firefighters/paramedics

Impacts on the City of Stanton would include:

- Elimination of all non-grant funded positions in the Parks and Recreation Department, reducing staff that facilitate senior programs and afterschool programs to keep kids off the streets and out of gangs
- Slashing economic development funds, eliminating the Stanton Business Alliance and removing resources that help attract new businesses and create jobs
- Removing employees in the Administrative Services, Public Works, Community Development and Administration departments, which would result in a dramatic slowdown in essentially all City services

For more information on the budget the City would need to implement if Measure GG is revoked and this funding for local services ends, see pages 37-39.

Capital Improvements

The Capital Improvement Budget for the next two years includes 14 projects at a total cost of \$15,279,931. The largest single project is the design and construction of Stanton Central Park, slated for FY 2015-16, in the amount of \$10,791,931. There will be three sources of funding for this project, with a transfer from the Successor Agency's 2010 Tax Allocation Bonds providing approximately \$6,500,000, a Prop 84 Grant providing \$2,516,931 (\$2.94 million originally awarded, but some has been spent to date), and the remainder coming from the Parks and Recreation Facilities Capital Project Funds (park-in-lieu fees). Most of the other projects are street-related, although the budget includes \$1,200,000 in sewer improvements as well as \$280,000 of improvements to City Hall and the City building occupied by the Orange County Sheriff's Department.

The seven-year capital improvement program is included in the Capital Improvement section of this document and highlights the City's needs over the next seven years. This project list is reviewed annually and projects are prioritized as funding becomes available.

Personnel

The one change in staffing for FY 2015/16 is the increase in a Code Enforcement Officer to improve cleanup of gang tagging and graffiti, address transient issues, and respond to quality-of-life complaints, giving OCSD deputies more time to focus on neighborhood patrols and responding to emergencies. No change to employee classifications are proposed for the next two fiscal years. The budget includes salary step adjustments for eligible employees, but does not include cost-of-living adjustments in either fiscal year for the seventh and eighth consecutive year.

Strategic Plan Initiatives

On March 10, 2015, the City Council adopted the 2015 Strategic Plan. The Plan includes six components and 34 separate staff initiatives to implement those six components. The initial costs of the 34 initiatives have been incorporated into this Proposed Budget.

The six components to the Strategic Plan are:

- Provide a Safe Community
- Promote a Strong Local Economy
- Promote a Quality Infrastructure
- Ensure Fiscal Stability and Efficiency in Governance
- Provide a High Quality of Life
- Maintain and Promote a Responsive, High Quality and Transparent Government

Some of the key staff initiatives to implement these components include:

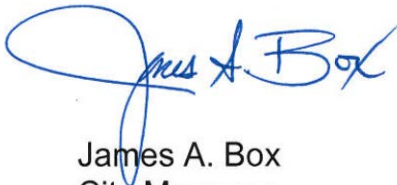
- Adding 2 Deputies (accomplished with this proposed budget)
- Adding one additional Code Enforcement Officer (accomplished with this proposed budget)
- Add Public Safety Cameras (funds available in this proposed budget)
- Enhance and continue Economic Development Program (additional funding to the Business Relations account included in this proposed budget)
- Create a multi-year projection of expenditures and revenues (5 year projections beyond the 2-year budget can be found on pages 40-42 of this proposed budget)
- Modify and enhance the City's website to include additional transparency and easier navigation (funds included in this proposed budget)

Acknowledgements

I would like to take this opportunity to thank the entire City staff for their help in developing this Proposed Budget. Preparation of the budget involves many hours of work over several months by every City department, on top of all of the other responsibilities and work assignments that everyone has. I also want to express my appreciation to the City staff for their continued dedication and commitment to delivering the highest quality of services to the Stanton community.

And to the members of the City Council, I want to say again that I am honored to serve as your City Manager and to have the opportunity to work with you to continue to make Stanton a great place to live and work.

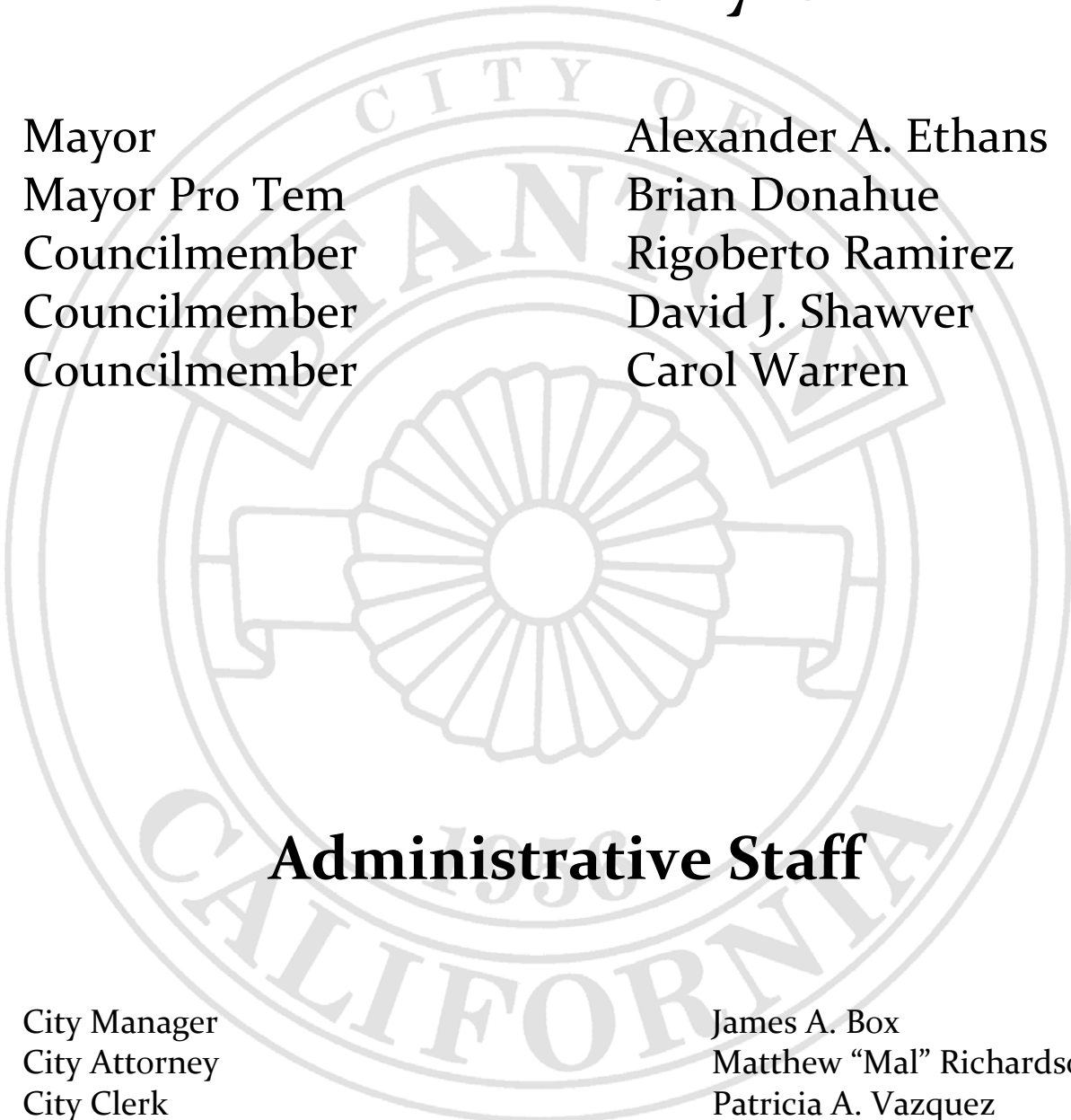
Respectfully submitted,



James A. Box
City Manager

City of Stanton

Members of the City Council



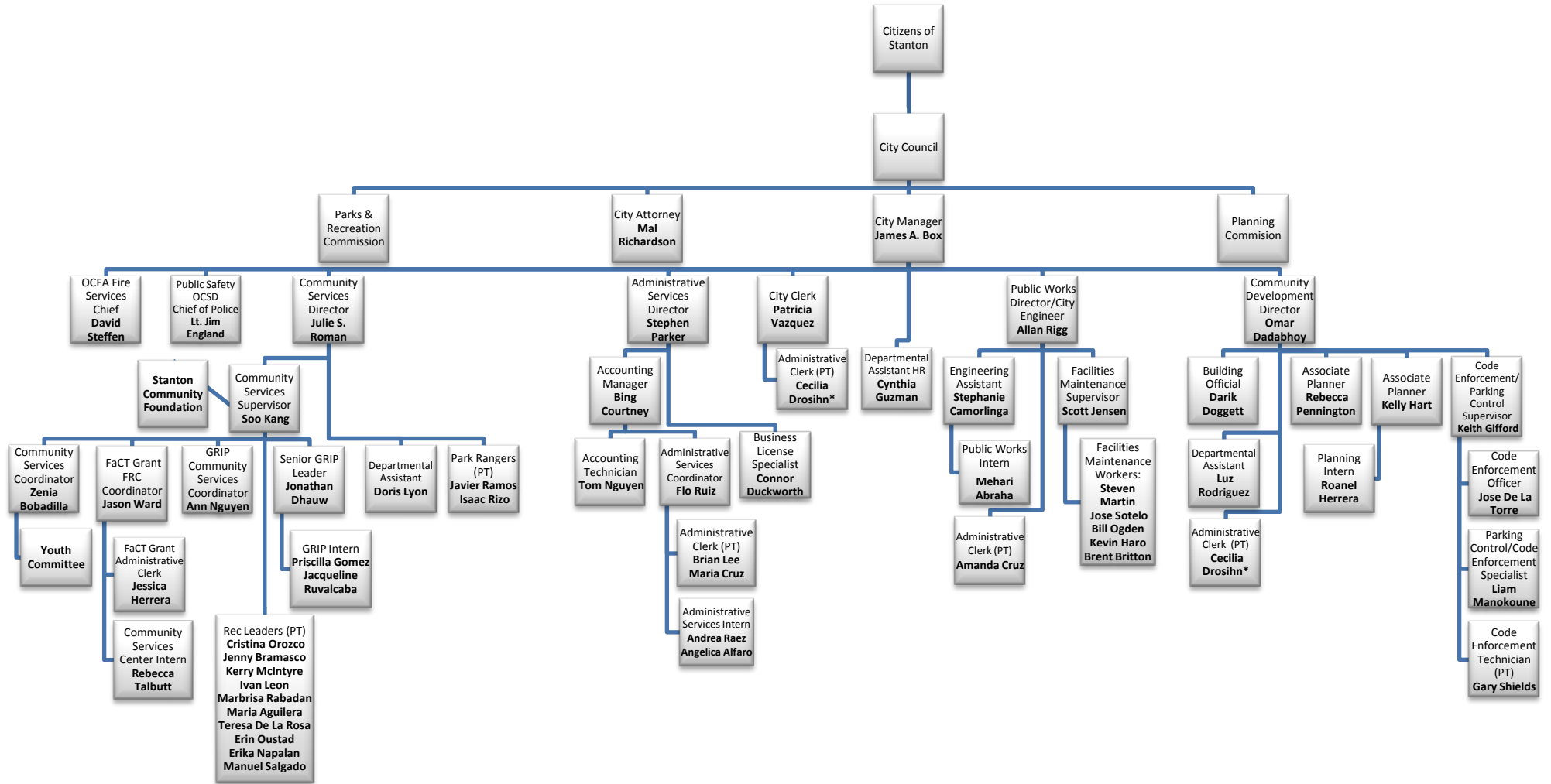
Mayor	Alexander A. Ethans
Mayor Pro Tem	Brian Donahue
Councilmember	Rigoberto Ramirez
Councilmember	David J. Shawver
Councilmember	Carol Warren

Administrative Staff

City Manager	James A. Box
City Attorney	Matthew “Mal” Richardson
City Clerk	Patricia A. Vazquez
Administrative Services Director	Stephen M. Parker, CPA
Community Development Director	Omar Dadabhoy
Community Services Director	Julie Roman
Public Works Director/City Engineer	Alan Rigg
Fire Services Chief	David Steffen
Police Services Chief	Lt. Jim England



ORGANIZATION CHART



City of Stanton
Full-Time Employees
ALL FUNDS

	Actual FY 13-14	Actual FY 14-15	Adopted FY 15-16	Adopted FY 16-17
City Manager's Office				
Administrative Clerk	0.50	0.50	0.50	0.50
Assistant to the City Manager	0.50	-	-	-
City Clerk	1.00	1.00	1.00	1.00
City Manager	1.00	1.00	1.00	1.00
Departmental Assistant	1.00	1.00	1.00	1.00
City Manager's Office Total	4.00	3.50	3.50	3.50
Parks & Recreation				
Administrative Clerk	1.00	1.00	1.00	1.00
Assistant to the City Manager	0.50	-	-	-
Community Services Director	-	1.00	1.00	1.00
Departmental Assistant	1.00	1.00	1.00	1.00
Community Services Supervisor	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	2.00	2.00	2.00
Parks & Recreation Total	4.50	6.00	6.00	6.00
Administrative Services				
Accounting Manager	1.00	1.00	1.00	1.00
Accounting Technician	1.00	1.00	1.00	1.00
Admin Services Coordinator	1.00	1.00	1.00	1.00
Admin Services Director	1.00	1.00	1.00	1.00
Business License Specialist	-	1.00	1.00	1.00
Administrative Services Total	4.00	5.00	5.00	5.00
Community Development				
Administrative Clerk	0.50	0.50	0.50	0.50
Associate Planner	2.00	2.00	2.00	2.00
Code Enf/Parking Control Supervisor	1.00	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	2.00	2.00
Community Development Director	1.00	1.00	1.00	1.00
Departmental Assistant	1.00	1.00	1.00	1.00
Parking Control Specialist	1.00	1.00	1.00	1.00
Community Development Total	7.50	7.50	8.50	8.50
Public Works				
Engineering Assistant	1.00	1.00	1.00	1.00
Facilities Main Worker	3.00	3.00	3.00	3.00
Facilities Maint Supervisor	1.00	1.00	1.00	1.00
Public Works Director	1.00	1.00	1.00	1.00
Public Works Total	6.00	6.00	6.00	6.00
Grand Total	26.00	28.00	29.00	29.00

Grey = position eliminated

**CITY OF STANTON
BUDGET SUMMARY**

2015-16 Proposed Budget										
	7/1/2015 Opening Available				Capital					6/30/2016 Ending
Fund	Fund #	Fund Balance/ Working Capital	Estimated Revenues	Operating Budget	Improvement Budget	Revenues less Appropriations	Transfers In/(Out)	Net Change	Repayment of Gen Fund/RDA Loan	Available Fund Balance/ Working Capital
CITY:										
General Fund:										
Uncommitted Fund Balance (Assigned and Unassigned)*	101	\$ 6,701,305	\$ 18,567,532	\$ 18,571,076	\$ -	\$ (3,544)	\$ 508,800	\$ 505,256	\$ 678,254	\$ 7,674,350
Special Revenue Funds:										
Gas Tax	211	1,268,689	849,554	464,806	131,650	253,098	(180,000)	73,098	-	1,341,787
Measure M	220	592,186	502,700	-	1,090,000	(587,300)	-	(587,300)	-	4,886
CDBG	222	397,629	400	-	-	400	-	400	-	398,029
Fire Emergency Services	223	17,790	380,000	3,750	-	376,250	(360,000)	16,250	-	34,040
Lighting Maintenance (1919 Act)	224	829,393	363,013	-	-	363,013	(385,000)	(21,987)	-	807,406
Lighting/Median Maint. (1972 Act)	225	1,473,505	202,000	672,230	550,000	(1,020,230)	385,000	(635,230)	-	838,275
Air Quality Improvement	226	137,276	48,000	4,300	40,000	3,700	-	3,700	-	140,976
State COPS Grant 2012-13	236	-	75,000	75,000	-	-	-	-	-	-
State COPS Grant 2013-14	237	-	110,500	110,500	-	-	-	-	-	-
State COPS Grant 2014-15	238	-	100,000	100,000	-	-	-	-	-	-
State COPS Grant 2015-16	239	-	100,000	100,000	-	-	-	-	-	-
JAG Grant	245	-	19,945	19,945	-	-	-	-	-	-
FaCT Parks and Recreation Grant	250	(6,530)	300,000	328,181	-	(28,181)	31,200	3,019	-	(3,511)
Senior Transportation	251	34,422	32,875	38,503	-	(5,628)	-	(5,628)	-	28,794
Stanton Central Park	253	-	2,963,700	-	2,963,700	-	-	-	-	-
CalGRIP Grant 13-14	254	(42,354)	250,000	207,646	-	42,354	-	42,354	-	-
CalGRIP Grant 15-16	255	-	250,000	250,000	-	-	-	-	-	-
Street Fee	261	26,591	3,980	-	-	3,980	-	3,980	-	30,571
Traffic Signal Fee	262	5,947	890	-	-	890	-	890	-	6,837
Community Center Fee	263	18,893	2,950	-	-	2,950	-	2,950	-	21,843
Police Services Fee	264	17,099	2,670	-	-	2,670	-	2,670	-	19,769
Housing Authority	285	9,346,339	538,000	359,950	-	178,050	-	178,050	169,564	9,693,952
Capital Projects Funds:										
Capital Projects	305	773,309	486,720	-	765,776	(279,056)	-	(279,056)	-	494,253
Parks and Recreation Facilities	310	1,169,129	272,000	-	8,275,000	(8,003,000)	6,500,000	(1,503,000)	-	(333,871)
Enterprise Fund:										
Sewer Maintenance Fund	501	2,226,885	1,026,924	590,050	700,000	(263,126)	-	(263,126)	-	1,963,759
Internal Service Funds:										
Workers' Compensation	602	618,892	114,903	118,631	-	(3,728)	-	(3,728)	-	615,164
Liability Risk Management	603	186,105	92,200	109,000	-	(16,800)	-	(16,800)	-	169,305
Employee Benefits	604	353,347	331,336	331,119	-	217	-	217	-	353,564
Fleet Maintenance	605	398,761	91,463	96,657	-	(5,194)	-	(5,194)	-	393,567
TOTAL CITY		\$ 22,358,285	\$ 28,079,255	\$ 22,551,344	\$ 14,516,126	\$ (8,988,215)	\$ 6,500,000	\$ (2,488,215)	\$ 847,818	\$ 24,693,744

* Excludes General Fund Committed Fund Balance of \$4,650,569

^ Includes increase in General Fund Committed Fund Balance of \$210,465

**CITY OF STANTON
BUDGET SUMMARY**

2016-17 Proposed Budget										
	7/1/2016 Opening Available				Capital				Repayment of	6/30/2017 Ending
Fund	Fund #	Fund Balance/ Working Capital	Estimated Revenues	Operating Budget	Improvement Budget	Revenues less Appropriations	Transfers In/(Out)	Net Change	Gen Fund/RDA Loan	Available Fund Balance/ Working Capital
CITY:										
General Fund:										
Uncommitted Fund Balance (Assigned and Unassigned)*	101	\$ 7,674,350	\$18,791,688	\$ 19,347,608	\$ -	\$ (555,920)	\$ 508,800	\$ (47,120)	\$ 860,140	\$ 8,487,370
Special Revenue Funds:										
Gas Tax	211	1,341,787	849,554	386,617	125,000	337,937	(180,000)	157,937	-	1,499,724
Measure M	220	4,886	542,700	-	500,000	42,700	-	42,700	-	47,586
CDBG	222	398,029	260,400	-	260,000	400	-	400	-	398,429
Fire Emergency Services	223	34,040	380,000	3,750	-	376,250	(360,000)	16,250	-	50,290
Lighting Maintenance (1919 Act)	224	807,406	369,491	-	-	369,491	(385,000)	(15,509)	-	791,897
Lighting/Median Maint. (1972 Act)	225	838,275	202,000	672,230	50,000	(520,230)	385,000	(135,230)	-	703,045
Air Quality Improvement	226	140,976	48,000	4,300	-	43,700	-	43,700	-	184,676
State COPS Grant 2014-15	238	-	10,000	10,000	-	-	-	-	-	-
State COPS Grant 2015-16	239	-	10,000	10,000	-	-	-	-	-	-
State COPS Grant 2016-17	240	-	100,000	100,000	-	-	-	-	-	-
FaCT Parks and Recreation Grant	250	(3,511)	300,000	328,269	-	(28,269)	31,200	2,931	-	(580)
Senior Transportation	251	28,794	32,875	39,344	-	(6,469)	-	(6,469)	-	22,324
CalGRIP Grant 15-16	255	-	500,000	(500,000)	-	1,000,000	-	1,000,000	-	1,000,000
Street Fee	261	30,571	3,980	-	-	3,980	-	3,980	-	34,551
Traffic Signal Fee	262	6,837	890	-	-	890	-	890	-	7,727
Community Center Fee	263	21,843	2,950	-	-	2,950	-	2,950	-	24,793
Police Services Fee	264	19,769	2,670	-	-	2,670	-	2,670	-	22,439
Housing Authority	285	9,524,389	528,000	363,589	-	164,411	-	164,411	215,035	9,903,835
Capital Projects Funds:										
Capital Projects	305	494,253	3,000	-	-	3,000	-	3,000	-	497,253
Parks and Recreation Facilities	310	(333,871)	152,000	-	-	152,000	-	152,000	-	(181,871)
Enterprise Fund:										
Sewer Maintenance Fund	501	1,963,759	1,024,688	590,473	500,000	(65,785)	-	(65,785)	-	1,897,974
Internal Service Funds:										
Workers' Compensation	602	615,164	118,134	124,562	-	(6,428)	-	(6,428)	-	608,736
Liability Risk Management	603	169,305	95,000	110,000	-	(15,000)	-	(15,000)	-	154,305
Employee Benefits	604	353,564	355,641	355,423	-	218	-	218	-	353,782
Fleet Maintenance	605	393,567	91,612	96,627	-	(5,015)	-	(5,015)	-	388,552
TOTAL CITY		\$ 22,358,285	\$24,775,273	\$ 22,042,793	\$ 1,435,000	\$ 1,297,480	\$ -	\$ 1,297,480	\$ 1,075,175	\$ 26,896,836

* Excludes General Fund Committed Fund Balance of \$4,799,821

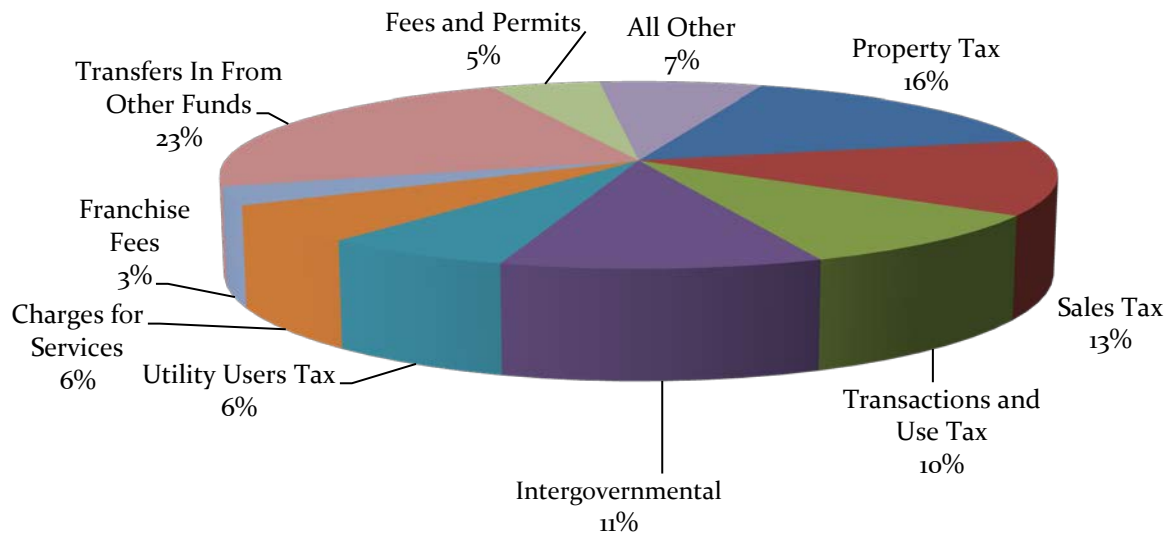
City of Stanton
Revenue Summary by Line Item
ALL FUNDS COMBINED

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Estimated	2015-16 Budget	2016-17 Budget
Property Tax	\$ 5,557,793	\$ 5,376,138	\$ 4,736,000	\$ 4,562,724	\$ 5,094,527	\$ 5,185,753
Property Transfer Tax	88,742	95,183	83,400	81,492	85,000	90,000
Sales and Use Tax	3,683,199	3,925,838	3,944,000	3,944,000	4,258,000	4,195,000
Transactions and Use Tax	-	-	500,000	500,000	3,125,000	3,290,000
Transient Occupancy Tax	341,838	323,938	330,000	373,288	360,000	375,000
Franchise Fees	996,947	1,031,034	973,000	1,028,058	1,041,000	1,057,000
Business License	262,089	291,659	376,500	385,312	301,500	301,500
Utility Users Tax	2,110,373	2,189,067	2,155,000	2,213,383	2,096,000	2,097,000
Fees and Permits	942,329	1,189,757	1,115,715	1,234,884	1,181,129	1,195,435
Intergovernmental	2,516,117	3,453,785	7,233,688	3,063,475	3,502,981	2,582,429
Charges for Services	1,703,937	2,188,656	2,284,916	2,158,327	2,110,902	2,141,387
Development Fees	150,734	514,305	514,100	469,973	375,695	268,640
Parks and Recreation Fees	51,021	55,216	48,000	43,000	46,100	48,000
Fines & Forfeitures	320,222	279,541	266,800	292,743	287,000	282,000
Investment Earnings	288,358	216,156	167,700	155,521	118,100	91,100
Rental Income	700,877	700,811	589,315	699,035	598,440	588,640
Miscellaneous Revenue	111,244	515,194	433,669	440,467	467,068	460,389
Pass -thru Payment	224,192	247,695	261,600	272,082	268,500	276,000
Transfers In	<u>2,699,016</u>	<u>2,219,569</u>	<u>7,634,742</u>	<u>1,139,742</u>	<u>7,456,200</u>	<u>956,200</u>
Total Revenues and Transfers In	22,749,027	24,813,542	33,648,145	23,057,506	32,773,142	25,481,473
Less: Transfers In	<u>\$ (2,699,016)</u>	<u>\$ (2,219,569)</u>	<u>\$ (7,634,742)</u>	<u>\$ (1,139,742)</u>	<u>\$ (7,456,200)</u>	<u>\$ (956,200)</u>
Total Revenues	<u>\$ 20,050,012</u>	<u>\$ 22,593,973</u>	<u>\$ 26,013,403</u>	<u>\$ 21,917,764</u>	<u>\$ 25,316,942</u>	<u>\$ 24,525,273</u>

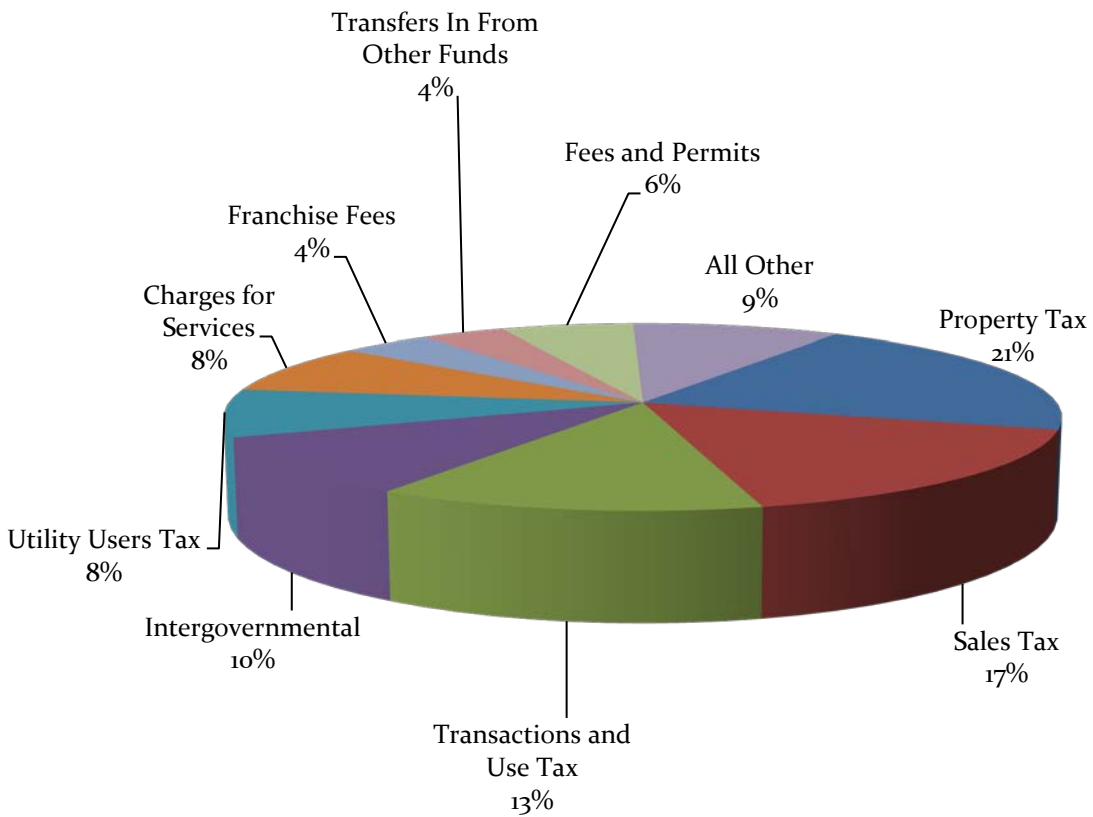
City of Stanton
Expenditure Summary by Line Item
ALL FUNDS COMBINED

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Estimated	2015-16 Budget	2016-17 Budget
Salaries & Wages	\$ 2,103,542	\$ 2,231,076	\$ 2,476,832	\$ 2,470,826	\$ 2,595,148	\$ 2,677,152
Benefits	\$ 1,038,873	\$ 1,203,218	\$ 1,118,569	\$ 1,161,312	\$ 1,327,904	\$ 1,412,936
Equipment & Supplies	\$ 2,887,343	\$ 363,629	\$ 626,260	\$ 297,696	\$ 706,098	\$ 380,858
Repairs and Maintenance	\$ 93,489	\$ 206,717	\$ 286,940	\$ 226,931	\$ 265,540	\$ 266,040
Utilities	\$ 649,527	\$ 678,163	\$ 822,491	\$ 698,420	\$ 835,400	\$ 914,900
Rental Expense	\$ 5,782	\$ 3,420	\$ 2,362	\$ 2,362	\$ 3,520	\$ 3,520
Insurance	\$ 26,262	\$ 137,749	\$ 315,000	\$ 186,249	\$ 215,831	\$ 227,562
Professional Development	\$ 45,312	\$ 57,069	\$ 75,405	\$ 68,017	\$ 85,328	\$ 88,293
Contract Services	\$ 12,717,918	\$ 12,956,831	\$ 14,570,351	\$ 13,943,468	\$ 15,590,783	\$ 15,846,569
Recreation Events	\$ 2,013	\$ 6,373	\$ 14,000	\$ 13,976	\$ 45,645	\$ 26,645
Recreation Programs	\$ 18,200	\$ 18,616	\$ 24,297	\$ 19,316	\$ 500	\$ 500
Redevelopment Programs	\$ 89,596	\$ 54,083	\$ 104,000	\$ 72,533	\$ 130,000	\$ 140,000
Payment to Other Agencies	\$ 44,506	\$ 35,113	\$ 45,500	\$ 45,711	\$ 46,093	\$ 46,486
Interdepartmental Charge	\$ 125,425	\$ 740,719	\$ 711,711	\$ 711,711	\$ 805,908	\$ 826,807
Fixed Assets	\$ 660,711	\$ 9,766	\$ 30,620	\$ 30,000	\$ 115,000	\$ 15,000
Transfers Out	\$ 979,526	\$ 927,691	\$ 1,139,742	\$ 1,139,742	\$ 956,200	\$ 956,200
Debt Service Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pass-thru to Other Agencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Depreciation	\$ 145,718	\$ 136,220	\$ 152,769	\$ 152,769	\$ 134,269	\$ 134,269
Capital Projects	\$ 1,197,032	\$ 1,799,380	\$ 13,739,201	\$ 13,580,166	\$ 14,586,126	\$ 1,525,000
Total Expenditures & Transfers Out	\$ 22,830,773	\$ 21,565,831	\$ 36,256,049	\$ 34,821,205	\$ 38,445,293	\$ 25,488,737
Less: Non-Cash Items (Depreciation)	(145,718)	(136,220)	(152,769)	(152,769)	(134,269)	(134,269)
Less: Transfers Out	(979,526)	(927,691)	(1,139,742)	(1,139,742)	(956,200)	(956,200)
Total Expenditures	\$ 21,705,529	\$ 20,501,921	\$ 34,963,538	\$ 33,528,694	\$ 37,354,824	\$ 24,398,268

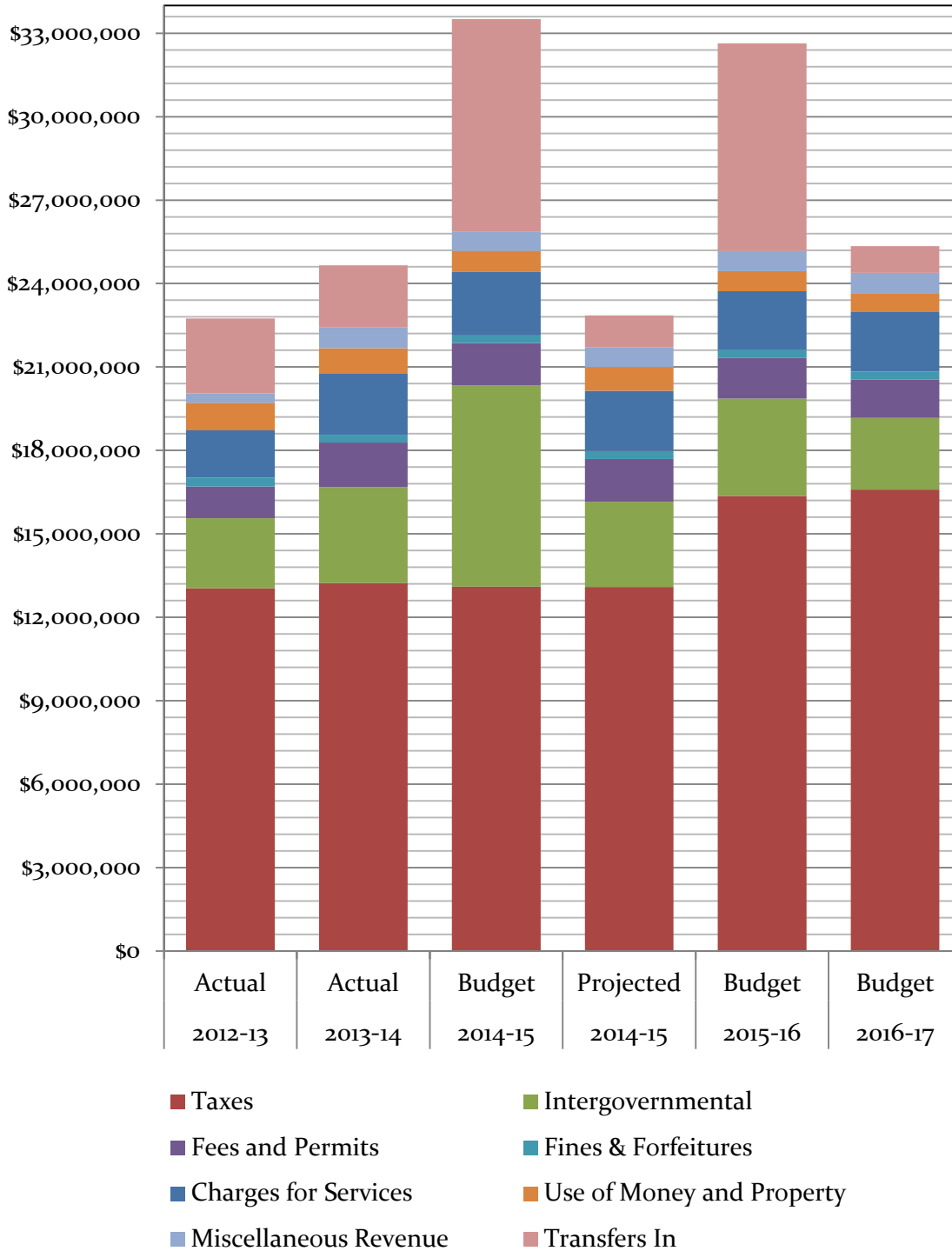
Fiscal Year 2015-16
Summary of Revenues and Transfers In
ALL FUNDS
\$32,733,142



Fiscal Year 2016-17
Summary of Revenues and Transfers In
ALL FUNDS
\$25,481,473



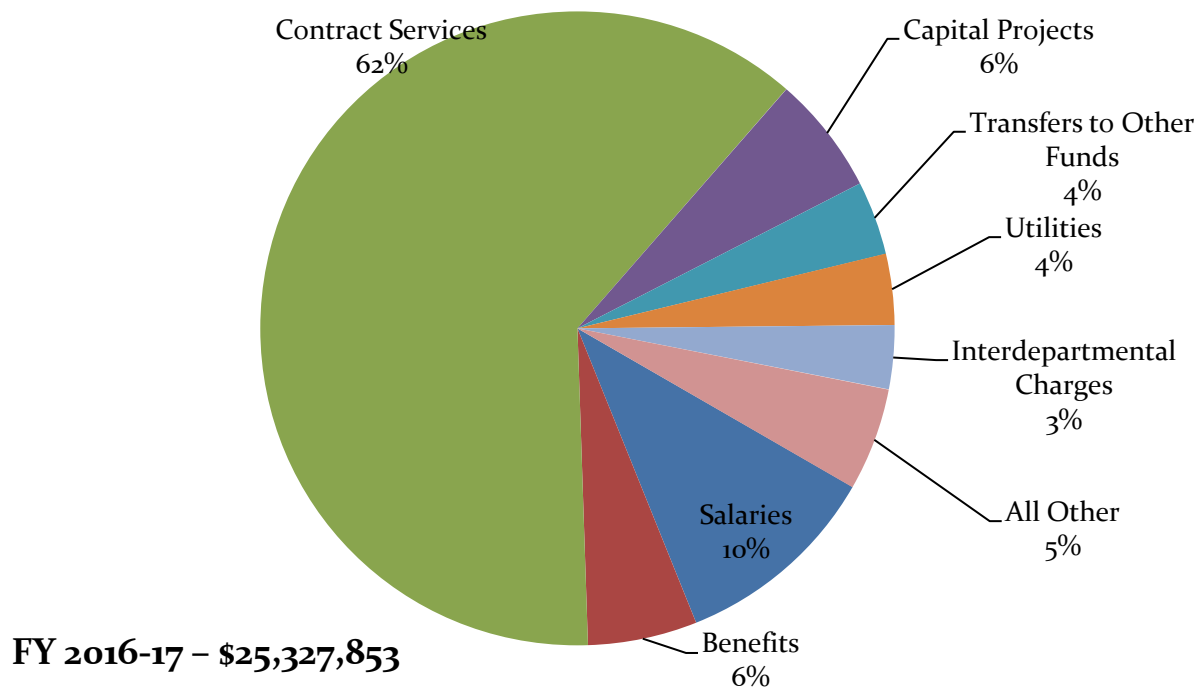
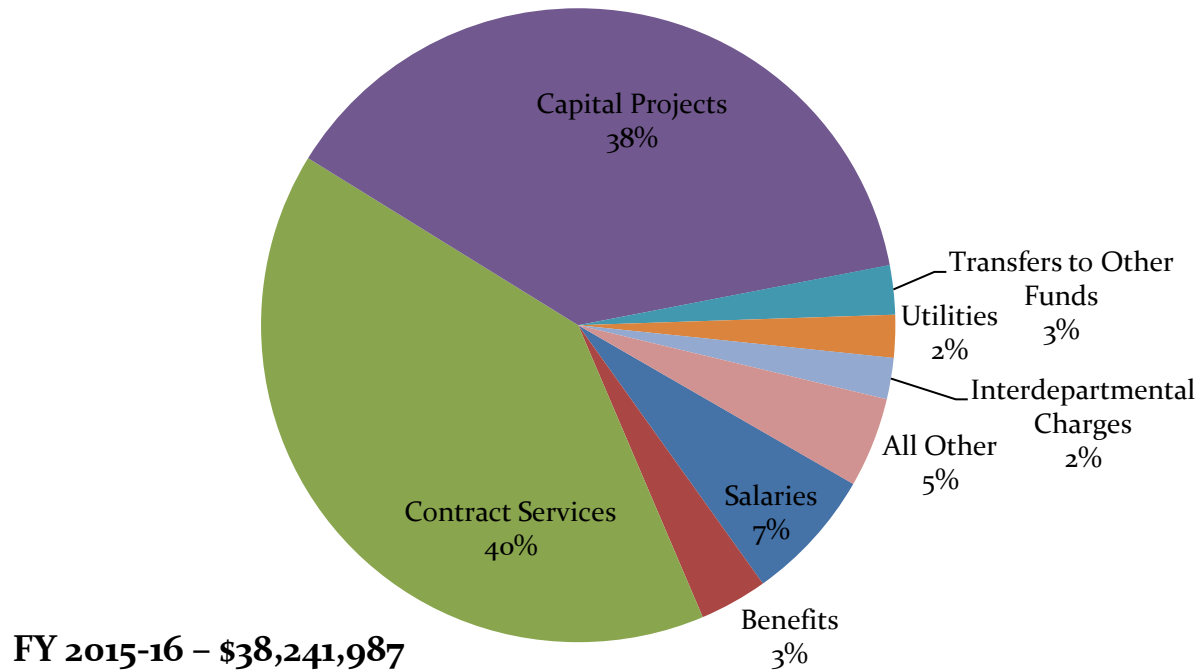
***Revenues by Major Category
FY 2012-13 to FY 2016-17
ALL FUNDS COMBINED***



City of Stanton
Expenditure Summary by Line Item
GENERAL FUND

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ 2,103,542	\$ 2,231,076	\$ 2,476,832	\$ 2,470,826	\$ 2,595,148	\$ 2,677,152
Benefits	\$ 1,038,873	\$ 1,203,218	\$ 1,118,569	\$ 1,161,312	\$ 1,327,904	\$ 1,412,936
Equipment & Supplies	\$ 2,887,343	\$ 363,629	\$ 626,260	\$ 297,696	\$ 710,828	\$ 378,916
Repairs & Maintenance	\$ 93,489	\$ 206,717	\$ 286,940	\$ 226,931	\$ 265,540	\$ 266,040
Utilities	\$ 649,527	\$ 678,163	\$ 822,491	\$ 698,420	\$ 835,400	\$ 914,900
Rental Expense	\$ 5,782	\$ 3,420	\$ 2,362	\$ 2,362	\$ 3,520	\$ 3,520
Insurance	\$ 26,262	\$ 137,749	\$ 315,000	\$ 186,249	\$ 215,831	\$ 227,562
Professional Development	\$ 45,312	\$ 57,069	\$ 75,405	\$ 68,017	\$ 85,328	\$ 88,293
Contract Services	\$ 12,717,918	\$ 12,956,831	\$ 14,570,351	\$ 13,910,279	\$ 15,382,747	\$ 15,687,627
Recreation Events	\$ 2,013	\$ 6,373	\$ 14,000	\$ 13,976	\$ 45,645	\$ 26,645
Recreation Programs	\$ 18,200	\$ 18,616	\$ 24,297	\$ 19,316	\$ 500	\$ 500
Redevelopment Programs	\$ 89,596	\$ 54,083	\$ 104,000	\$ 72,533	\$ 130,000	\$ 140,000
Payment to Other Agencies	\$ 44,506	\$ 35,113	\$ 45,500	\$ 45,711	\$ 46,093	\$ 46,486
Interdepartmental Charge	\$ 125,425	\$ 740,719	\$ 711,711	\$ 711,711	\$ 805,908	\$ 826,807
Fixed Assets	\$ 660,711	\$ 9,766	\$ 30,620	\$ 30,000	\$ 115,000	\$ 15,000
Transfers Out	\$ 979,526	\$ 927,691	\$ 1,139,742	\$ 1,139,742	\$ 956,200	\$ 956,200
Depreciation	\$ 145,718	\$ 136,220	\$ 152,769	\$ 152,769	\$ 134,269	\$ 134,269
Capital Projects	\$ 1,197,032	\$ 1,799,380	\$ 13,739,201	\$ 13,580,166	\$ 14,586,126	\$ 1,525,000
<u>Total Expenditures & Transfer</u>	<u>\$ 22,830,773</u>	<u>\$ 21,565,831</u>	<u>\$ 36,256,049</u>	<u>\$ 34,788,016</u>	<u>\$ 38,241,987</u>	<u>\$ 25,327,853</u>
Less: Depreciation	\$ (145,718)	\$ (136,220)	\$ (152,769)	\$ (152,769)	\$ (134,269)	\$ (134,269)
Less: Transfer Out	\$ (979,526)	\$ (927,691)	\$ (1,139,742)	\$ (1,139,742)	\$ (956,200)	\$ (956,200)
Total Expenditures	<u>\$ 21,705,529</u>	<u>\$ 20,501,921</u>	<u>\$ 34,963,538</u>	<u>\$ 33,495,505</u>	<u>\$ 37,151,518</u>	<u>\$ 24,237,384</u>

City of Stanton
Summary of Expenditures and Transfers Out
ALL FUNDS



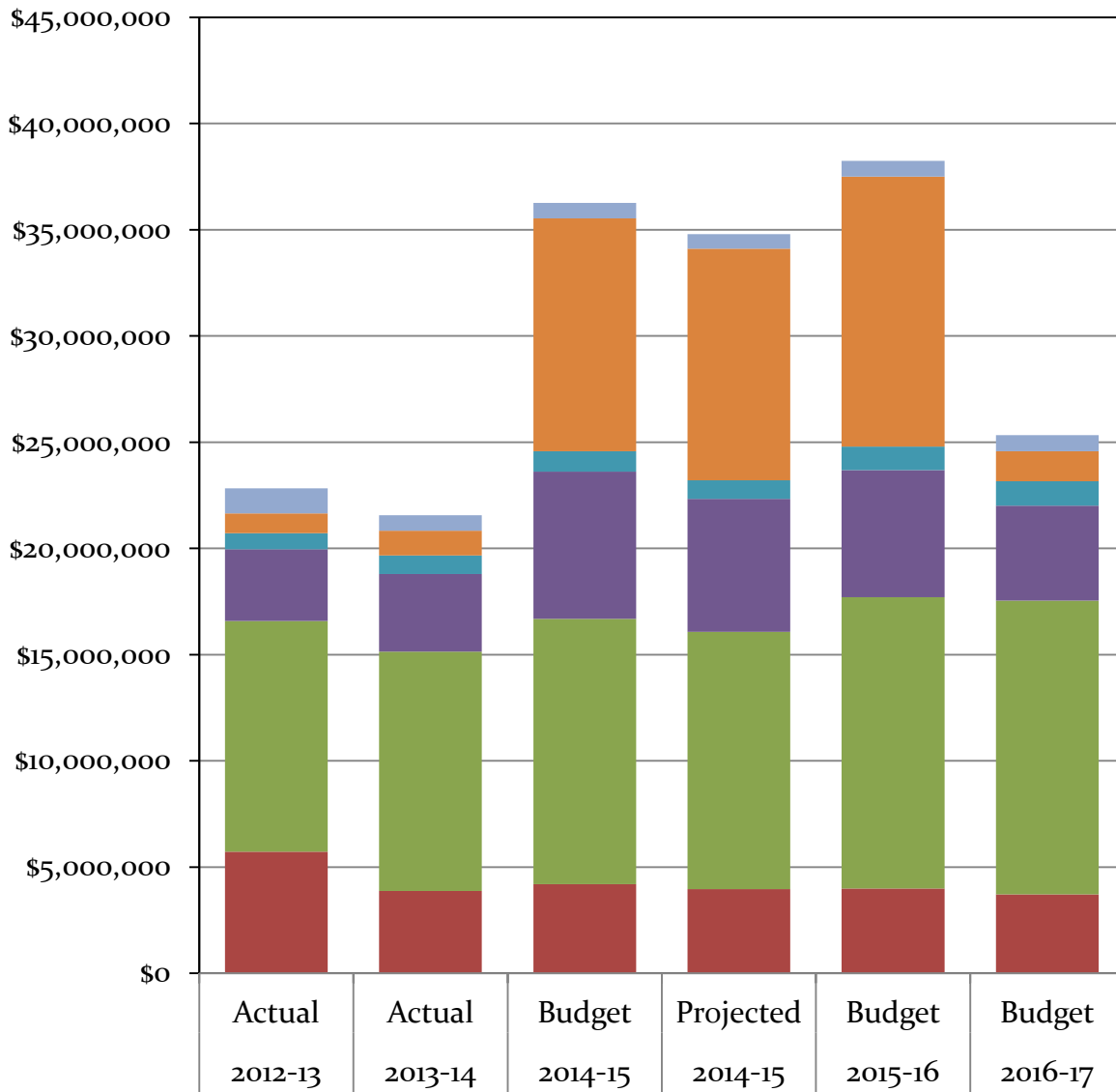
City of Stanton
Expenditure Summary by Department
ALL FUNDS COMBINED

		2012-13	2013-14	2014-15	2014-15	2015-16	2016-17
		Actual	Actual	Budget	Estimated	Budget	Budget
1100	City Council	\$ 99,109	\$ 102,860	\$ 107,824	\$ 108,574	\$ 118,503	\$ 121,649
1200	City Attorney	234,399	172,871	200,200	161,186	180,200	180,200
1300	City Manager	308,752	381,091	417,219	416,739	302,841	309,083
1400	City Clerk	81,858	121,375	161,415	143,033	144,744	140,986
1410	Personnel/Risk Management	63,121	95,056	126,074	86,231	86,871	88,436
1420	Workers' Compensation	(90,597)	(29,076)	107,300	101,176	118,631	124,562
1430	Liability/Risk Management	123,821	166,825	224,200	151,569	201,200	205,000
1440	Employee Benefits	396,278	333,785	207,900	191,273	331,119	355,423
1500	Administrative Services	600,533	658,636	790,989	773,715	707,413	711,082
1510	Information Technology	-	67,854	111,120	110,396	173,000	129,500
1520	Emergency Preparedness	-	1,047	5,000	4,998	9,300	11,200
1600	Non-Departmental (includes Transfers)	3,803,612	1,808,767	1,733,418	1,711,512	1,577,001	1,340,448
1610	Non-Departmental-Capital Assets	96,485	-	-	-	40,000	-
	Total Administration	5,717,372	3,881,090	4,192,658	3,960,402	3,990,824	3,717,570
2100	Law Enforcement	7,350,617	7,699,012	8,693,161	8,311,900	9,680,318	9,673,925
2200	Fire Protection	3,508,004	3,552,883	3,793,000	3,795,062	4,025,713	4,152,522
2210	Fire Emergency Services	2,250	3,625	3,625	3,750	3,750	3,750
	Total Public Safety	10,860,871	11,255,520	12,489,786	12,110,712	13,709,781	13,830,197
3100	Engineering	119,485	152,467	174,886	151,789	136,509	139,408
3200	Public Facilities	231,367	358,438	378,315	350,310	359,629	362,552
3400	Parks Maintenance	147,366	187,957	214,412	200,978	302,696	395,469
3500	Street Maintenance	716,230	816,609	2,095,157	2,005,380	1,686,926	1,034,298
3510	Street Improvement	547,230	740,566	1,130,658	971,623	635,776	370,000
3520	Street Lighting	428,956	291,840	425,813	331,118	385,000	385,000

City of Stanton
Expenditure Summary by Department
ALL FUNDS COMBINED (continued)

		2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Estimated	2015-16 Budget	2016-17 Budget
3530	Median Maintenance	72,197	216,213	691,684	679,245	837,230	337,230
3600	Storm Drains	189,383	112,302	229,628	213,418	116,689	116,694
3700	Sewer Maintenance	849,925	709,878	1,485,344	1,264,983	1,424,319	1,224,741
3800	Fleet Maintenance	82,187	77,696	105,395	91,681	94,490	94,833
	Total Public Works	3,384,327	3,663,966	6,931,292	6,260,525	5,979,265	4,460,225
4100	Planning	401,141	412,136	502,594	402,451	534,752	541,500
4200	Building Regulation	229,270	322,747	326,058	316,481	274,250	286,869
4300	Parking Control	122,320	130,379	135,569	132,313	147,360	145,753
4400	Business Relations	-	-	-	25,816	162,105	172,720
	Total Community Development	752,731	865,262	964,221	877,061	1,118,467	1,146,842
5100	Parks and Recreation	511,639	716,098	10,164,730	10,156,428	11,856,196	594,552
5200	Community Center	420,288	443,674	793,413	770,687	974,765	850,255
5300	Stanton Central Park	-	-	-	-	72,096	138,648
	Total Parks and Recreation	931,926	1,159,772	10,958,143	10,927,115	12,903,057	1,583,455
6200	Community Improvement	261,570	352,572	348,409	316,305	435,627	438,759
6300	Graffiti Abatement	71,195	102,548	97,590	95,135	142,323	145,100
6400	Housing	850,781	285,099	273,950	273,950	165,950	166,590
	Total Redevelopment Programs	1,183,546	740,220	719,949	685,390	743,899	750,449
	Total Expenditures and Transfers Out	22,830,773	21,565,831	36,256,049	34,821,205	38,445,293	25,488,737
	Less: NonCash Items (Depreciation)	(145,718)	(136,220)	(152,769)	(152,769)	(134,269)	(134,269)
	Less: Transfers Out	(979,526)	(927,691)	(1,139,742)	(1,139,742)	(956,200)	(956,200)
	TOTAL EXPENDITURES	\$ 21,705,529	\$ 20,501,921	\$ 34,963,538	\$ 33,528,694	\$ 37,354,824	\$ 24,398,268

City of Stanton
Expenditure Summary by Department
FY 2012-13 to FY 2016-17
ALL FUNDS COMBINED



City of Stanton

Interfund Transfers

City of Stanton
Schedule of Interfund Transfers
Fiscal Year 2015-16
Annually

		Transfers From:					
		General Fund 101	Gas Tax 211	Fire Emerg Services 223	Lighting Maintenance 224	City	Successor Agency
Transfers To:		TOTAL					
101 General Fund			180,000 1	360,000 2		540,000	540,000
225 Light/Median Maint SR					385,000 2	385,000	385,000
250 Fact Grant		31,200 3				31,200	31,200
310 Parks and Recreation CP							6,500,000 4 6,500,000
TOTAL		31,200	180,000	360,000	385,000	956,200	6,500,000 7,456,200

1 Transfer to the General Fund to the extent of General Fund street related expenditures.

2 Transfer to the fund in which related expenditures will be incurred.

3 Transfer to fund the difference between current year revenues and current year expenditures.

4 Transfer of bond proceeds from the Successor Agency to partially fund Stanton Central Park construction

City of Stanton

Interfund Transfers

City of Stanton
Schedule of Interfund Transfers
Fiscal Year 2016-17
Annually

Transfers From:					
	General Fund 101	Gas Tax 211	Fire Emerg Services 223	Lighting Maintenance 224	TOTAL
Transfers To:					
101 General Fund		180,000 1	360,000 2		540,000
225 Light/Median Maint SR				385,000 2	385,000
250 Fact Grant	31,200 3				31,200
TOTAL	31,200	180,000	360,000	385,000	956,200

1 Transfer to the General Fund to the extent of General Fund street related expenditures.

2 Transfer to the fund in which related expenditures will be incurred.

3 Transfer to fund the difference between current year revenues and current year expenditures.

City of Stanton

Pension Disclosures

ALL FUNDS

In 2014, the Orange County Grand Jury made recommendations regarding the budgets of cities in the County of Orange. The recommendations called for showing separate line items for predicted employee and employer contributions to the city pension system and identifying the names and dates of the CalPERS Annual Valuation Reports which call out Annual Required Contributions (ARCs) for those plans. As the pension expense line item is shown at a lower level of detail than the budget, imbedding that information in the expenditure detail sheets would not make sense. As a result, a separate schedule has been created to show this information.

	FY 15/16 City Pension Expenses	FY 15/16 Employee Pension Expenses	FY 16/17 City Pension Expenses	FY 16/17 Employee Pension Expenses
City of Stanton Miscellaneous Plan				
Annual Valuation Report as of June 30, 2013:				
General Fund	167,506	-	172,696	-
Other Funds	39,222	-	40,106	-
Unfunded Liability*	131,815	-	155,958	-
Total	<u>\$ 338,543</u>	<u>\$ -</u>	<u>\$ 368,760</u>	<u>\$ -</u>
City of Stanton Miscellaneous Second Tier Plan				
Annual Valuation Report as of June 30, 2013:				
General Fund	14,829	15,345	16,130	15,783
Other Funds	3,558	3,628	3,805	3,671
Total	<u>\$ 18,387</u>	<u>\$ 18,973</u>	<u>\$ 19,935</u>	<u>\$ 19,454</u>
City of Stanton PEPRA Tier				
No Annual Valuation to Date:				
General Fund	21,699	21,699	21,856	21,856
Other Funds	11,788	11,788	11,962	11,962
Total	<u>\$ 33,487</u>	<u>\$ 33,487</u>	<u>\$ 33,818</u>	<u>\$ 33,818</u>
City of Stanton Safety Plan				
Annual Valuation Report as of June 30, 2013:				
Unfunded Liability ^	195,479	-	234,086	-
Total	<u>\$ 195,479</u>	<u>\$ -</u>	<u>\$ 234,086</u>	<u>\$ -</u>
All Plans Combined				
Annual Valuation Report as of June 30, 2013:				
General Fund	204,034	37,044	210,682	37,639
Other Funds	42,780	3,628	43,911	3,671
Unfunded Liability*	327,294	-	390,044	-
Total	<u>\$ 574,108</u>	<u>\$ 40,672</u>	<u>\$ 644,637</u>	<u>\$ 41,310</u>

* The miscellaneous Unfunded Liability payment is budgeted & paid from Employee Benefit Internal Service Fund

^ Stanton has not had Safety employees since 1984, and always paid the ARC, but Unfunded Liability payments remain

General Fund



City of Stanton

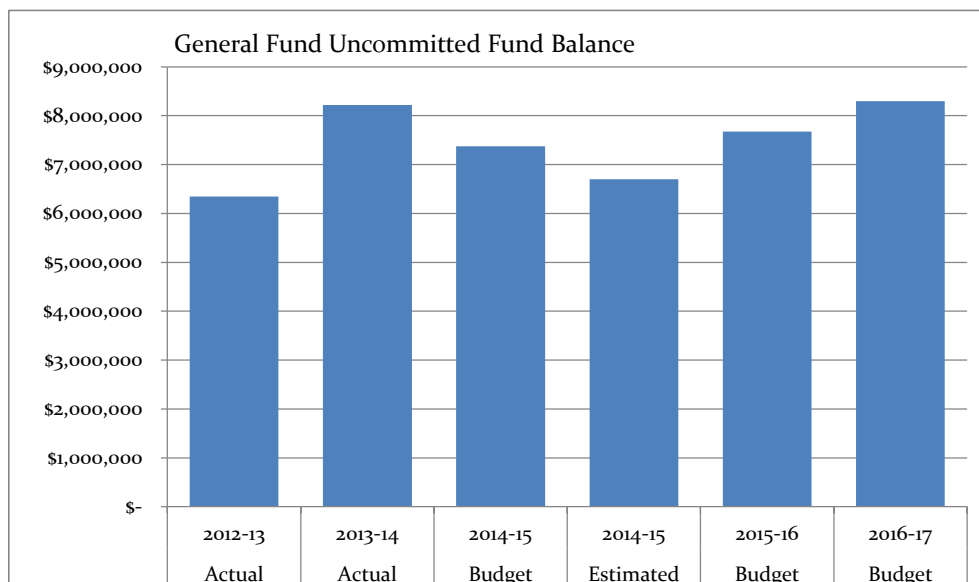
Fund Balance Summary

GENERAL FUND

The General Fund is the general operating fund of the City. All General Fund tax revenues and other receipts not allocated by law or contractual agreement to some other fund are accounted for in this fund. Expenditures of this fund include general operating expenses and capital expenditures that are not paid by other funds.

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Beginning Uncommitted Balance	\$ 16,710,720	\$ 6,344,979	\$ 8,220,474	\$ 8,220,474	\$ 6,701,305	\$ 7,674,350
Revenues	14,750,870	15,582,533	15,342,699	15,493,793	18,567,532	18,791,688
Transfers In	708,290	1,858,445	580,500	580,500	540,000	540,000
Transfers Out	(1,740)	(45,424)	(244,442)	(244,442)	(31,200)	(31,200)
Expenditures	(17,046,047)	(15,868,028)	(17,271,530)	(16,874,125)	(18,571,076)	(19,347,608)
Less: Change in Committed FB	191,016	244,744	423,531	474,895	210,465	194,133
Less: Change in Nonspendable FB	8,586,097	(592,713)	(1,168,273)	-	(678,254)	(860,140)
Uncommitted Fund Balance *	<u>\$ 6,344,979</u>	<u>\$ 8,220,474</u>	<u>\$ 7,372,443</u>	<u>\$ 6,701,305</u>	<u>\$ 7,674,350</u>	<u>\$ 8,293,237</u>

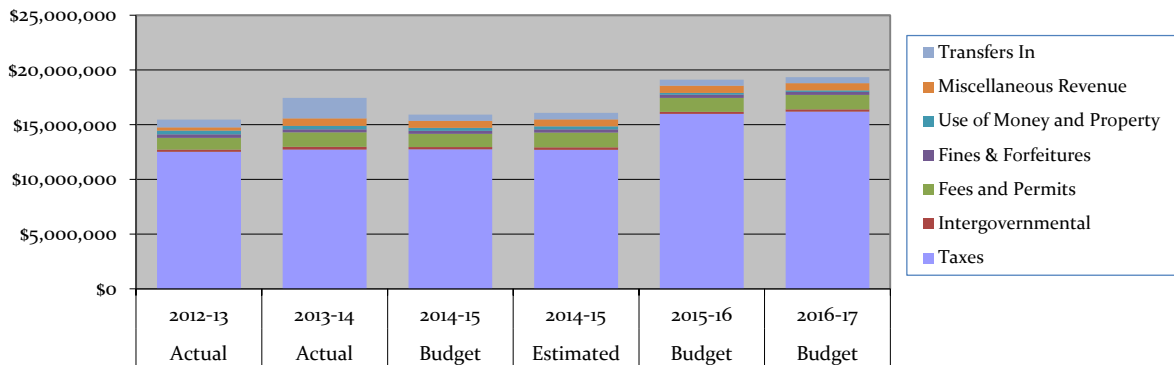
* Excludes Committed and Nonspendable Fund Balance



City of Stanton Revenue Summary General Fund

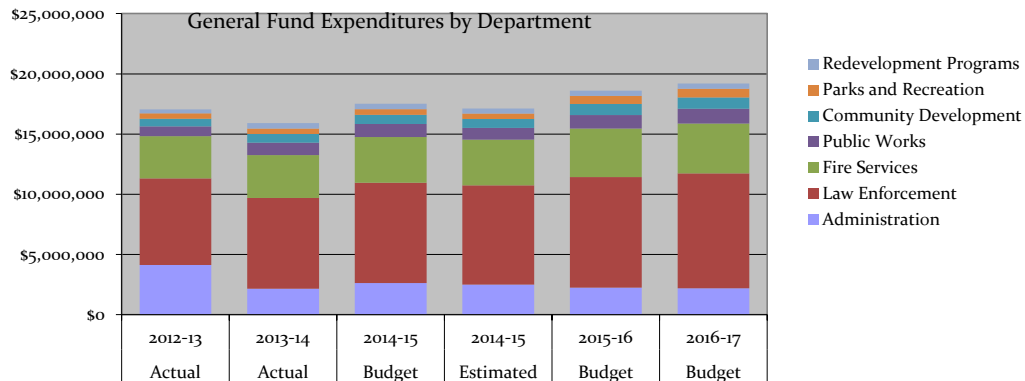
	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Taxes						
Property Tax	\$ 5,047,658	\$ 4,882,405	\$ 4,402,900	\$ 4,192,479	\$ 4,716,090	\$ 4,802,574
Property Transfer Tax	88,742	95,183	83,400	81,492	85,000	90,000
Sales and Use Tax	3,683,199	3,925,838	3,944,000	3,944,000	4,258,000	4,195,000
Transaction and Use Tax	-	-	500,000	500,000	3,125,000	3,290,000
Transient Occupancy Tax	341,838	323,938	330,000	373,288	360,000	375,000
Franchise Fees	996,947	1,031,034	973,000	1,028,058	1,041,000	1,057,000
Business Licenses	262,089	291,659	376,500	385,312	301,500	301,500
Utility Users Tax	<u>2,110,373</u>	<u>2,189,067</u>	<u>2,155,000</u>	<u>2,213,383</u>	<u>2,096,000</u>	<u>2,097,000</u>
Total Taxes	12,530,846	12,739,124	12,764,800	12,718,012	15,982,590	16,208,074
Intergovernmental						
Intergovernmental	\$ 201,385	\$ 249,756	\$ 195,000	\$ 215,483	\$ 185,000	\$ 185,000
Total Intergovernmental	201,385	249,756	195,000	215,483	185,000	185,000
Fees and Permits						
Fees and Permits	917,433	1,121,116	1,050,915	1,165,704	1,140,639	1,157,945
Development Fees	92,299	131,613	114,100	132,008	105,695	118,640
Parks and Recreation Fees	<u>51,021</u>	<u>55,216</u>	<u>48,000</u>	<u>43,000</u>	<u>46,100</u>	<u>48,000</u>
Total Fees and Permits	1,060,753	1,307,945	1,213,015	1,340,712	1,292,434	1,324,585
Fines & Forfeitures						
Fines & Forfeitures	<u>320,222</u>	<u>279,541</u>	<u>266,800</u>	<u>292,743</u>	<u>287,000</u>	<u>282,000</u>
Total Fines and Forfeitures	320,222	279,541	266,800	292,743	287,000	282,000
Use of Money and Property						
Investment Earnings	221,664	163,201	114,100	126,421	89,000	62,000
Rental Income	<u>139,528</u>	<u>146,796</u>	<u>159,315</u>	<u>158,680</u>	<u>68,440</u>	<u>68,640</u>
Total Use of Money and Property	361,192	309,996	273,415	285,101	157,440	130,640
Miscellaneous Revenue						
Miscellaneous Revenue	102,244	506,251	433,669	435,744	463,068	456,389
Pass-thru Payment	<u>174,228</u>	<u>189,920</u>	<u>196,000</u>	<u>205,998</u>	<u>200,000</u>	<u>205,000</u>
Total Miscellaneous Revenue	276,472	696,171	629,669	641,742	663,068	661,389
Transfers In						
Transfers In	<u>708,290</u>	<u>1,858,445</u>	<u>580,500</u>	<u>580,500</u>	<u>540,000</u>	<u>540,000</u>
Total Transfers In	708,290	1,858,445	580,500	580,500	540,000	540,000
Total Revenues and Transfers In	15,459,159	17,440,978	15,923,199	16,074,293	19,107,532	19,331,688
Less: Transfers in	<u>(708,290)</u>	<u>(1,858,445)</u>	<u>(580,500)</u>	<u>(580,500)</u>	<u>(540,000)</u>	<u>(540,000)</u>
Total Revenues	\$ 14,750,870	\$ 15,582,533	\$ 15,342,699	\$ 15,493,793	\$ 18,567,532	\$ 18,791,688

Total General Fund Revenues



City of Stanton
Expenditure Summary by Department
GENERAL FUND

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
1100 City Council	\$ 99,109	\$ 102,860	\$ 107,824	\$ 108,574	\$ 118,503	\$ 121,649
1200 City Attorney	234,399	172,871	200,200	161,186	180,200	180,200
1300 City Manager	308,752	381,091	417,219	416,739	302,841	309,083
1400 City Clerk	81,858	121,375	161,415	143,033	144,744	140,986
1410 Personnel/Risk Management	63,121	95,056	126,074	86,231	86,871	88,436
1430 Liability/Risk Management	-	106,416	92,200	91,573	92,200	95,000
1500 Administrative Services	600,533	658,636	790,989	773,715	707,413	711,082
1510 Information Technology	-	67,854	111,120	110,396	173,000	129,500
1520 Emergency Preparedness	-	1,047	5,000	4,998	9,300	11,200
1600 Non-Dept (includes Transfers)	2,736,471	441,446	621,042	599,536	428,200	395,000
Administration	4,124,243	2,148,652	2,633,082	2,495,981	2,243,273	2,182,136
						359,052
2100 Law Enforcement	7,184,982	7,550,149	8,325,504	8,237,269	9,184,873	9,543,925
2200 Fire Protection	3,508,004	3,552,883	3,793,000	3,795,062	4,025,713	4,152,522
Public Safety	10,692,985	11,103,032	12,118,504	12,032,331	13,210,586	13,696,447
3100 Engineering	119,485	152,467	174,886	151,789	136,509	139,408
3200 Public Facilities	231,367	358,438	378,315	350,310	359,629	362,552
3400 Parks Maintenance	147,366	187,957	214,412	200,978	302,696	395,469
3500 Street Maintenance	213,877	209,508	205,062	180,430	200,127	202,135
3600 Storm Drains	103,207	112,302	109,628	93,418	116,689	116,694
Public Works	815,302	1,020,672	1,082,303	976,925	1,115,650	1,216,258
4100 Planning	280,568	282,528	304,594	268,753	340,752	344,500
4200 Building Regulation	229,270	322,747	326,058	316,481	274,250	286,869
4300 Parking Control	122,320	130,379	135,569	132,313	147,360	145,753
4400 Business Relations	-	-	-	25,816	162,105	172,720
Community Development	632,158	735,654	766,221	743,363	924,467	949,842
5100 Parks and Recreation	410,240	415,264	413,248	409,927	578,993	555,208
5200 Community Center	40,093	35,057	56,615	48,600	21,584	21,985
5300 Stanton Central Park	-	-	-	-	72,096	138,648
Parks and Recreation	450,334	450,321	469,863	458,527	672,673	715,841
6200 Code Enforcement	261,570	352,572	348,409	316,305	435,627	438,759
6300 Graffiti Abatement	71,195	102,548	97,590	95,135	-	-
Redevelopment Programs	332,765	455,120	445,999	411,440	435,627	438,759
						143.16%
Expenditures and Transfers Out	17,047,787	15,913,452	17,515,972	17,118,567	18,602,276	19,378,808
Less: Transfers Out	(1,740)	(45,424)	(244,442)	(244,442)	(31,200)	(31,200)
TOTAL EXPENDITURES	\$ 17,046,047	\$ 15,868,028	\$ 17,271,530	\$ 16,874,125	\$ 18,571,076	\$ 19,347,608



City of Stanton

Alternative Budget Without Benefit of Transactions and Use Tax

Fund Balance Summary: General Fund

Measure GG was approved by Stanton voters in November 2014, establishing a 1 cent transactions and use tax within the City of Stanton effective April 1, 2015. However, this funding may be in jeopardy. As this budget was being prepared, the City was notified that opponents of Measure GG want to overturn the election results and are circulating petitions to end Measure GG funding. Without Measure GG funds, the City would need to make significant cuts in response to the loss of this essential revenue stream. The City would no longer be able to maintain local services including fire protection, neighborhood sheriff patrols, 9-1-1 response times, gang and youth violence prevention, senior programs and programs to stimulate local economic growth. This page and the following two pages reflect the revised budget the City would need to implement should Measure GG be revoked. Should this occur, it will not affect FY 15/16, but would require significant cuts to the FY 16/17 budget. These cuts would begin with eliminating the new increases to public safety services and economic development/job-creation programs that were added because of Measure GG including:

- * Loss of funding of an estimated \$3,290,000 from the transactions and use tax in FY 16/17
- * Elimination of 2 OC Sheriff's Department Deputies and 1 Code Enforcement Officer added in FY 15/16
- * Elimination of additional Business Relation funding established in FY 15/16
- * Elimination of funding for school crossing guards

Even with the above public safety and economic development cuts, without Measure GG funding the City would still need to make an additional \$2.5 million in cuts to balance the budget. These cuts would result in substantial reductions to nearly every City service including neighborhood sheriff patrols, fire protection and others.

Each department would face cuts relative to its share of the City budget. Because public safety services represents over 71% of the City's budget (after previous Measure GG cuts), they would need to have over 71% of the cuts. These additional cuts equate to \$1.22 million in cuts to the Orange County Sheriff's Department, \$560,000 in cuts to the Orange County Fire Authority and over \$710,000 in cuts to other essential City services. As both County Fire and Sheriff's believe their front-line public safety employees are at the minimum level of staffing to adequately perform their jobs, the cuts will have a significant negative impact on safety services and will result in:

- * Fewer police patrols
- * Increased 9-1-1 response times
- * A lowered level of fire protection services and firefighters/paramedics

Impacts on the City of Stanton would include:

- * Elimination of all non-grant-funded positions in the Community Services Department, reducing staff that facilitate City events, senior programs and afterschool programs to keep kids off the streets and out of gangs
- * Slashing economic development funds, eliminating the Stanton Business Alliance and removing resources that help attract new businesses and create jobs
- * Removing employees in the Administrative Services, Public Works, Community Development and Administration departments, which would result in a dramatic slowdown in essentially all City services

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Beginning Uncommitted Balance	\$ 16,710,720	\$ 6,344,979	\$ 8,220,474	\$ 8,220,474	\$ 6,701,305	\$ 7,674,350
Revenues	14,750,870	15,582,533	15,342,699	15,493,793	18,567,532	15,501,688
Transfers In	708,290	1,858,445	580,500	580,500	540,000	540,000
Transfers Out	(1,740)	(45,424)	(244,442)	(244,442)	(31,200)	(31,200)
Expenditures	(17,046,047)	(15,868,028)	(17,271,530)	(16,874,125)	(18,571,076)	(15,996,222)
Less: Change in Committed FB	191,016	244,744	423,531	474,895	210,466	(643,713)
Less: Change in Nonspendable FB	8,586,097	(592,713)	(1,168,273)	-	(678,254)	(860,140)
Uncommitted Fund Balance *	<u>\$ 6,344,979</u>	<u>\$ 8,220,474</u>	<u>\$ 7,372,443</u>	<u>\$ 6,701,305</u>	<u>\$ 7,674,350</u>	<u>\$ 9,192,469</u>

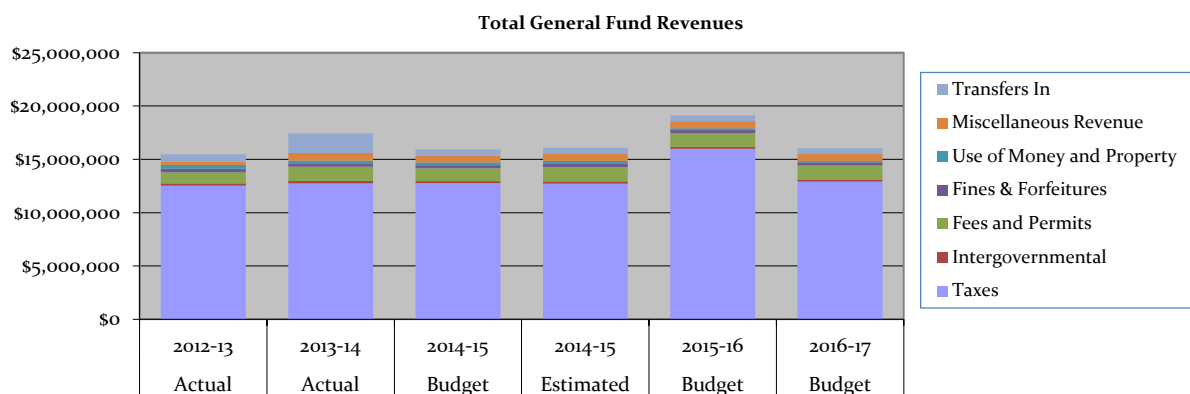
* Excludes Committed and Uncommitted Fund Balance

City of Stanton

Alternative Budget Without Benefit of Transactions and Use Tax

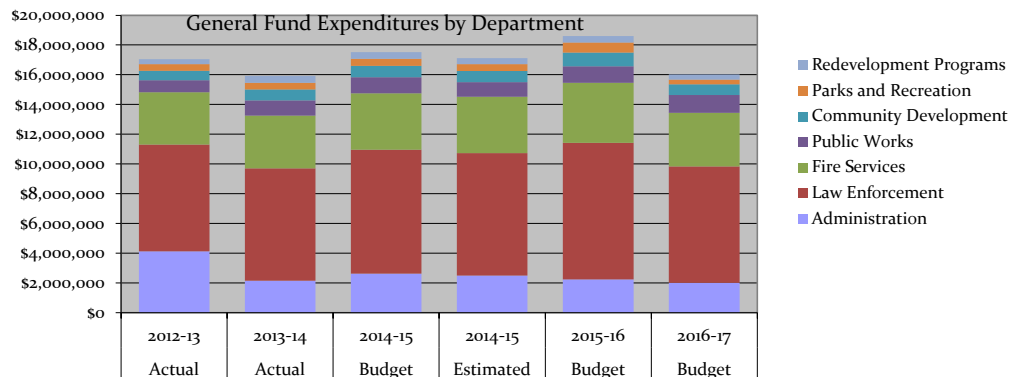
Revenue Summary: General Fund

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Taxes						
Property Tax	\$ 5,047,658	\$ 4,882,405	\$ 4,402,900	\$ 4,192,479	\$ 4,716,090	\$ 4,802,574
Property Transfer Tax	88,742	95,183	83,400	81,492	85,000	90,000
Sales and Use Tax	3,683,199	3,925,838	3,944,000	3,944,000	4,258,000	4,195,000
Transaction and Use Tax	-	-	500,000	500,000	3,125,000	-
Transient Occupancy Tax	341,838	323,938	330,000	373,288	360,000	375,000
Franchise Fees	996,947	1,031,034	973,000	1,028,058	1,041,000	1,057,000
Business Licenses	262,089	291,659	376,500	385,312	301,500	301,500
Utility Users Tax	2,110,373	2,189,067	2,155,000	2,213,383	2,096,000	2,097,000
Total Taxes	12,530,846	12,739,124	12,764,800	12,718,012	15,982,590	12,918,074
Intergovernmental						
Intergovernmental	\$ 201,385	\$ 249,756	\$ 195,000	\$ 215,483	\$ 185,000	\$ 185,000
Total Intergovernmental	201,385	249,756	195,000	215,483	185,000	185,000
Fees and Permits						
Fees and Permits	917,433	1,121,116	1,050,915	1,165,704	1,140,639	1,157,945
Development Fees	92,299	131,613	114,100	132,008	105,695	118,640
Parks and Recreation Fees	51,021	55,216	48,000	43,000	46,100	48,000
Total Fees and Permits	1,060,753	1,307,945	1,213,015	1,340,712	1,292,434	1,324,585
Fines & Forfeitures						
Fines & Forfeitures	320,222	279,541	266,800	292,743	287,000	282,000
Total Fines and Forfeitures	320,222	279,541	266,800	292,743	287,000	282,000
Use of Money and Property						
Investment Earnings	221,664	163,201	114,100	126,421	89,000	62,000
Rental Income	139,528	146,796	159,315	158,680	68,440	68,640
Total Use of Money and Property	361,192	309,996	273,415	285,101	157,440	130,640
Miscellaneous Revenue						
Miscellaneous Revenue	102,244	506,251	433,669	435,744	463,068	456,389
Pass-thru Payment	174,228	189,920	196,000	205,998	200,000	205,000
Total Miscellaneous Revenue	276,472	696,171	629,669	641,742	663,068	661,389
Transfers In						
Transfers In	708,290	1,858,445	580,500	580,500	540,000	540,000
Total Transfers In	708,290	1,858,445	580,500	580,500	540,000	540,000
Total Revenues and Transfers In	15,459,159	17,440,978	15,923,199	16,074,293	19,107,532	16,041,688
Less: Transfers in	(708,290)	(1,858,445)	(580,500)	(580,500)	(540,000)	(540,000)
Total Revenues	\$ 14,750,870	\$ 15,582,533	\$ 15,342,699	\$ 15,493,793	\$ 18,567,532	\$ 15,501,688



City of Stanton
Alternative Budget Without Benefit of Transactions and Use Tax
Expenditure Summary by Department: General Fund

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
1100 City Council	\$ 99,109	\$ 102,860	\$ 107,824	\$ 108,574	\$ 118,503	\$ 121,649
1200 City Attorney	234,399	172,871	200,200	161,186	180,200	123,484
1300 City Manager	308,752	381,091	417,219	416,739	302,841	309,083
1400 City Clerk	81,858	121,375	161,415	143,033	144,744	122,609
1410 Personnel/Risk Management	63,121	95,056	126,074	86,231	86,871	88,436
1430 Liability/Risk Management	-	106,416	92,200	91,573	92,200	95,000
1500 Administrative Services	600,533	658,636	790,989	773,715	707,413	643,670
1510 Information Technology	-	67,854	111,120	110,396	173,000	129,500
1520 Emergency Preparedness	-	1,047	5,000	4,998	9,300	11,200
1600 Non-Dept (includes Transfers)	2,736,471	441,446	621,042	599,536	428,200	368,000
Administration	4,124,243	2,148,652	2,633,082	2,495,981	2,243,273	2,012,631
2100 Law Enforcement	7,184,982	7,550,149	8,325,504	8,237,269	9,184,873	7,826,442
2200 Fire Protection	3,508,004	3,552,883	3,793,000	3,795,062	4,025,713	3,593,514
Public Safety	10,692,985	11,103,032	12,118,504	12,032,331	13,210,586	11,419,956
3100 Engineering	119,485	152,467	174,886	151,789	136,509	132,339
3200 Public Facilities	231,367	358,438	378,315	350,310	359,629	360,532
3400 Parks Maintenance	147,366	187,957	214,412	200,978	302,696	395,469
3500 Street Maintenance	213,877	209,508	205,062	180,430	200,127	202,135
3600 Storm Drains	103,207	112,302	109,628	93,418	116,689	116,694
Public Works	815,302	1,020,672	1,082,303	976,925	1,115,650	1,207,169
4100 Planning	280,568	282,528	304,594	268,753	340,752	215,860
4200 Building Regulation	229,270	322,747	326,058	316,481	274,250	286,869
4300 Parking Control	122,320	130,379	135,569	132,313	147,360	145,753
4400 Business Relations	-	-	-	25,816	162,105	64,720
Community Development	632,158	735,654	766,221	743,363	924,467	713,202
5100 Parks and Recreation	410,240	415,264	413,248	409,927	578,993	262,416
5200 Community Center	40,093	35,057	56,615	48,600	21,584	21,985
5300 Stanton Central Park	-	-	-	-	72,096	31,305
Parks and Recreation	450,334	450,321	469,863	458,527	672,673	315,706
6200 Community Improvement	261,570	352,572	348,409	316,305	435,627	358,759
6300 Graffiti Removal	71,195	102,548	97,590	95,135	-	-
Redevelopment Programs	332,765	455,120	445,999	411,440	435,627	358,759
Expenditures and Transfers Out	17,047,787	15,913,452	17,515,972	17,118,567	18,602,276	16,027,422
Less: As Yet Undetermined Cuts	-	-	-	-	-	-
Less: Transfers Out	(1,740)	(45,424)	(244,442)	(244,442)	(31,200)	(31,200)
TOTAL EXPENDITURES	\$ 17,046,047	\$ 15,868,028	\$ 17,271,530	\$ 16,874,125	\$ 18,571,076	\$ 15,996,222



City of Stanton

Five-Year Financial Projections (FY 17/18 - FY 2021/22)

GENERAL FUND

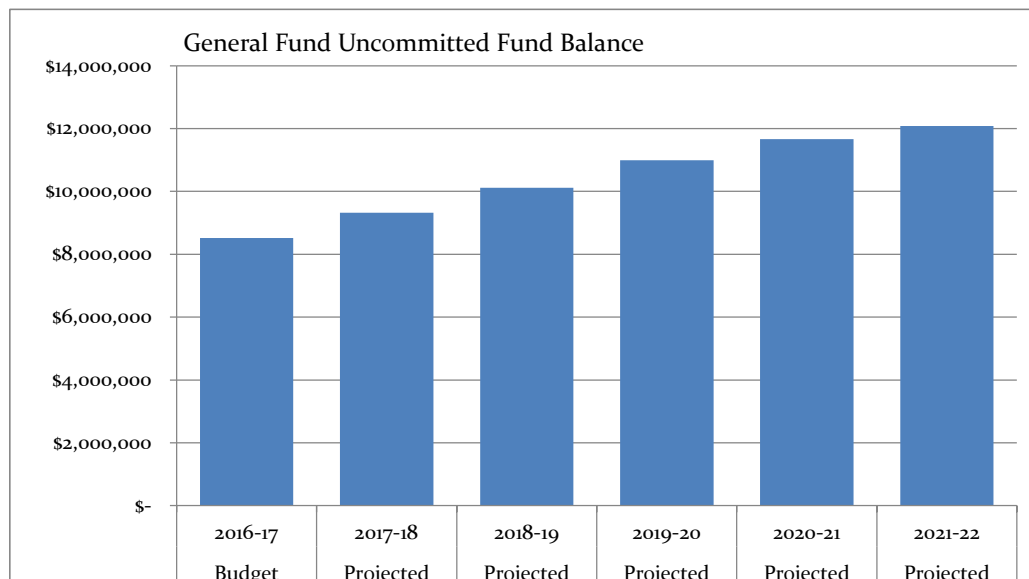
The financial projection on this and the following two pages is designed to provide a general understanding of how revenues and expenditures are expected to influence the City over the five years beyond the 2-year budget. Revenue and expenditure projections are reviewed in relation to their effect on Uncommitted Fund Balances. The City will update its projections during the 2-year Budget process in order to plan for the future. The projection factors in projected revenue and cost increases as well as the change in Committed Fund Balance and Change in Nonspendable Fund Balance.

The assumptions in the following projections include:

- * Assumed growth between 1-3% annually for most revenue line items
- * No revenue growth for Fines & Forfeitures, Intergovernmental, Miscellaneous Revenue and Transfers
- * Expenditure growth of 0-2% for most expenditure line items the City can control costs
- * A \$20,000 increase in costs every two years in City Clerk for election expenses.
- * An assumed 4.5% annual Orange County Sheriff's Department increase for Law Enforcement costs
- * An assumed 3.5% annual Orange County Fire Authority increase for Fire Protection costs
- * An annual increase in Committed Fund Balance to maintain an emergency reserve of 25% of General Fund expenditures
- * An annual change in Nonspendable Fund Balance by the projected repayment of the City's advance to the Successor Agency through the Recognized Obligation Payment Schedule process (Note - these repayments will total \$6.9 million over an expected 7-year period materially ending in FY 2021-22 and are thus considered one-time revenue)

	Budget 2016-17	Projected 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
Beginning Uncommitted Balance	\$ 7,674,350	\$ 8,517,644	\$ 9,325,473	\$ 10,120,231	\$ 10,986,636	\$ 11,663,464
Revenues	18,791,688	19,411,652	19,906,884	20,690,725	21,181,122	21,686,736
Transfers In	540,000	540,000	540,000	540,000	540,000	540,000
Transfers Out	(31,200)	(31,200)	(31,200)	(31,200)	(31,200)	(31,200)
Expenditures	(19,168,082)	(19,812,652)	(20,442,467)	(21,138,185)	(21,821,308)	(22,572,586)
Change in Committed Fund Balance	149,252	161,142	157,454	173,930	170,781	187,820
Change in Nonspendable Fund Balance	(860,140)	(861,171)	(978,994)	(978,994)	(978,994)	(978,994)
Uncommitted Fund Balance *	<u>\$ 8,517,644</u>	<u>\$ 9,325,473</u>	<u>\$ 10,120,231</u>	<u>\$ 10,986,636</u>	<u>\$ 11,663,464</u>	<u>\$ 12,077,590</u>

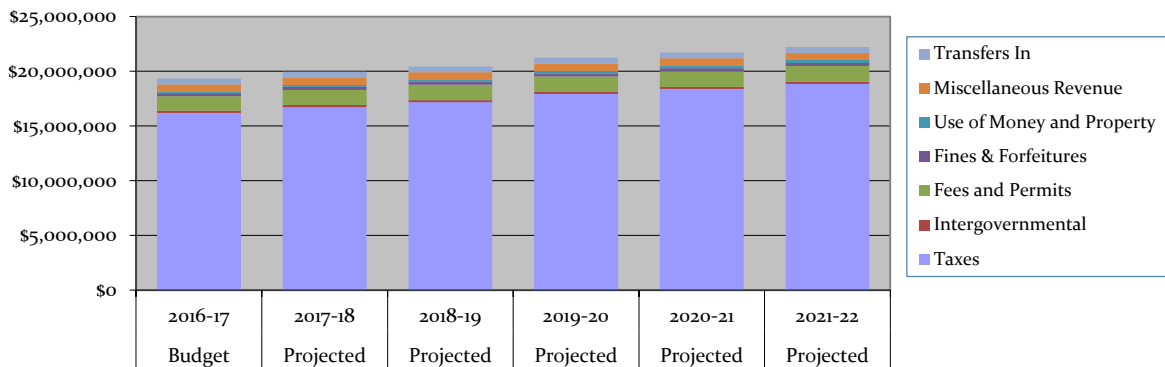
* Excludes Committed Fund Balance ranging from \$4,799,821 in FY 16-17 to \$5,652,665 in FY 21-22



City of Stanton
Five-Year Financial Projections (FY 17/18 - FY 2021/22)
General Fund Revenue Summary

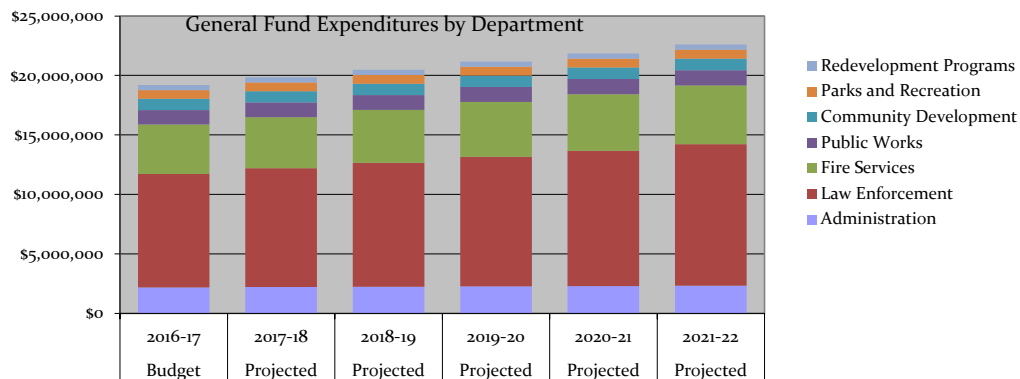
	Budget 2016-17	Projected 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
Taxes						
Property Tax	\$ 4,802,574	\$ 4,946,651	\$ 5,095,051	\$ 5,247,902	\$ 5,405,339	\$ 5,567,500
Property Transfer Tax	90,000	92,700	95,481	98,345	101,296	104,335
Sales and Use Tax	4,195,000	4,435,850	4,593,926	5,031,743	5,182,696	5,338,176
Transaction and Use Tax	3,290,000	3,388,700	3,490,361	3,595,072	3,702,924	3,814,012
Transient Occupancy Tax	375,000	382,500	390,150	397,953	405,912	414,030
Franchise Fees	1,057,000	1,078,140	1,099,703	1,121,697	1,144,131	1,167,013
Business Licenses	301,500	310,545	319,861	329,457	339,341	349,521
Utility Users Tax	2,097,000	2,097,000	2,097,000	2,097,000	2,097,000	2,097,000
Total Taxes	16,208,074	16,732,086	17,181,532	17,919,170	18,378,638	18,851,587
Intergovernmental						
Intergovernmental	185,000	185,000	185,000	185,000	185,000	185,000
Total Intergovernmental	185,000	185,000	185,000	185,000	185,000	185,000
Fees and Permits						
Fees and Permits	1,157,945	1,169,524	1,181,220	1,193,032	1,204,962	1,217,012
Development Fees	118,640	118,640	118,640	118,640	118,640	118,640
Parks and Recreation Fees	48,000	100,000	102,000	104,040	106,121	108,243
Total Fees and Permits	1,324,585	1,388,164	1,401,860	1,415,712	1,429,723	1,443,895
Fines & Forfeitures						
Fines & Forfeitures	282,000	282,000	282,000	282,000	282,000	282,000
Total Fines and Forfeitures	282,000	282,000	282,000	282,000	282,000	282,000
Use of Money and Property						
Investment Earnings	62,000	93,000	123,690	154,613	170,074	187,081
Rental Income	68,640	70,013	71,413	72,841	74,298	75,784
Total Use of Money and Property	130,640	163,013	195,103	227,454	244,372	262,865
Miscellaneous Revenue						
Miscellaneous Revenue	456,389	456,389	456,389	456,389	456,389	456,389
Pass-thru Payment	205,000	205,000	205,000	205,000	205,000	205,000
Total Miscellaneous Revenue	661,389	661,389	661,389	661,389	661,389	661,389
Transfers In						
Transfers In	540,000	540,000	540,000	540,000	540,000	540,000
Total Transfers In	540,000	540,000	540,000	540,000	540,000	540,000
Total Revenues and Transfers In	19,331,688	19,951,652	20,446,884	21,230,725	21,721,122	22,226,736
Less: Transfers in	(540,000)	(540,000)	(540,000)	(540,000)	(540,000)	(540,000)
Total Revenues	\$ 18,791,688	\$ 19,411,652	\$ 19,906,884	\$ 20,690,725	\$ 21,181,122	\$ 21,686,736

Total General Fund Revenues



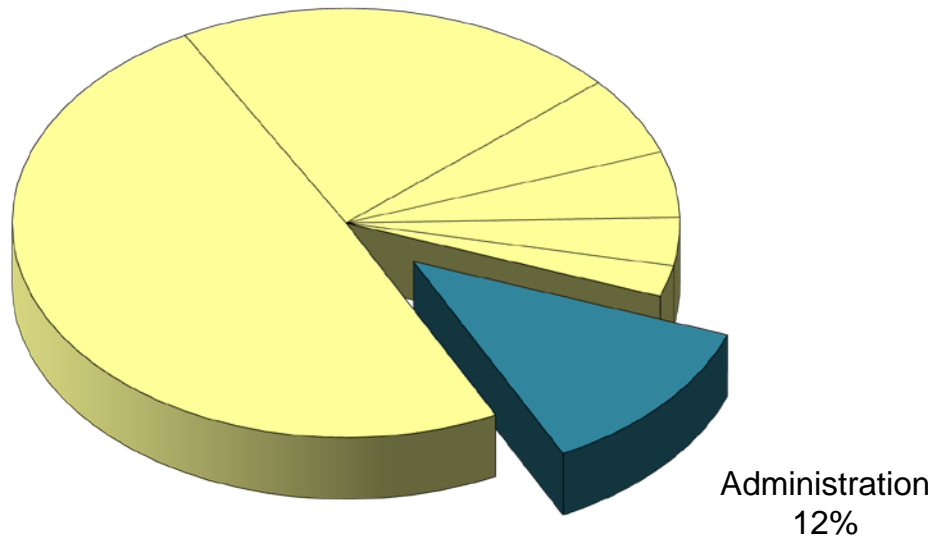
City of Stanton
Five-Year Financial Projections (FY 17/18 - FY 2021/22)
General Fund Expenditure Summary by Department

	Budget 2016-17	Projected 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
1100 City Council	\$ 121,649	\$ 122,865	\$ 124,094	\$ 125,335	\$ 126,588	\$ 127,854
1200 City Attorney	180,200	183,804	187,480	191,230	195,054	198,955
1300 City Manager	309,083	312,174	315,295	318,448	321,633	324,849
1400 City Clerk	140,986	162,396	144,020	165,460	147,115	168,586
1410 Personnel/Risk Management	88,436	89,321	90,214	91,116	92,027	92,947
1430 Liability/Risk Management	95,000	96,900	98,838	100,815	102,831	104,888
1500 Administrative Services	711,082	718,193	725,375	732,628	739,955	747,354
1510 Information Technology	129,500	130,795	132,103	133,424	134,758	136,106
1520 Emergency Preparedness	11,200	11,200	11,200	11,200	11,200	11,200
1600 Non-Dept (includes Transfers)	395,000	398,950	402,940	406,969	411,039	415,149
Administration	2,182,136	2,226,597	2,231,558	2,276,625	2,282,200	2,327,888
2100 Law Enforcement	9,543,925	9,973,402	10,422,205	10,891,204	11,381,308	11,893,467
2200 Fire Protection	4,152,522	4,297,860	4,448,285	4,603,975	4,765,115	4,931,894
Public Safety	13,696,447	14,271,262	14,870,490	15,495,179	16,146,423	16,825,360
3100 Engineering	139,408	140,802	142,210	143,632	145,068	146,519
3200 Public Facilities	362,552	366,178	369,839	373,538	377,273	381,046
3400 Parks Maintenance	395,469	403,378	411,446	419,675	428,068	436,630
3500 Street Maintenance	202,135	204,156	206,198	208,260	210,342	212,446
3600 Storm Drains	116,694	116,694	116,694	116,694	116,694	116,694
Public Works	1,216,258	1,231,208	1,246,387	1,261,799	1,277,446	1,293,335
4100 Planning	344,500	344,500	344,500	344,500	344,500	344,500
4200 Building Regulation	286,869	286,869	286,869	286,869	286,869	286,869
4300 Parking Control	145,753	147,211	148,683	150,169	151,671	153,188
4400 Business Relations	172,720	174,447	176,192	177,954	179,733	181,530
Community Development	949,842	953,027	956,243	959,492	962,773	966,087
5100 Parks and Recreation	555,208	560,760	566,368	572,031	577,752	583,529
5200 Community Center	21,985	22,205	22,427	22,651	22,878	23,106
5300 Stanton Central Park	138,648	140,034	141,435	142,849	144,277	145,720
Parks and Recreation	715,841	722,999	730,229	737,531	744,907	752,356
6200 Community Improvement	438,759	438,759	438,759	438,759	438,759	438,759
Redevelopment Programs	438,759	438,759	438,759	438,759	438,759	438,759
Expenditures and Transfers Out	19,199,282	19,843,852	20,473,667	21,169,385	21,852,508	22,603,786
Less: Transfers Out	(31,200)	(31,200)	(31,200)	(31,200)	(31,200)	(31,200)
TOTAL EXPENDITURES	\$ 19,168,082	\$ 19,812,652	\$ 20,442,467	\$ 21,138,185	\$ 21,821,308	\$ 22,572,586



General Administration

City Council * City Attorney * City Clerk
City Manager * Personnel/Risk Management
Insurances * Administrative Services
Information Technology * Emergency Preparedness * Non-Departmental





CITY COUNCIL

MISSION:

The City Council addresses the current and future needs of the City through the adoption of policies that promote the best interests of the community and the City's relationships with citizens, business, community organizations and other governmental agencies.

PRIMARY ACTIVITIES:

The City Council reviews and decides issues affecting the City; enacts laws and directs actions as required to provide for the general welfare of the community through programs, services and activities; provides policy guidance to City staff; adopts the City's annual operating budget; makes appointments to vacancies on various commissions and committees; provides City policy and input on local, state, and federal matters affecting the City of Stanton. The City Council also serves as the Board of Directors of the Stanton Successor Agency, the Stanton Housing Authority, the Stanton Public Financing Authority and the Stanton Parking Authority.



SERVICE LEVEL TRENDS:

The City Council will continue to be faced with many important issues. Citizen's demand for services will continue to exceed the available funding to provide it, and, as a result, the Council will be required to allocate resources in a manner that is deemed to be of most importance to the community. Of particular significance will be the large increases in the cost of law enforcement and fire services and the challenge of maximizing the available financial resources in a way that will allow the existing levels of service to be maintained. Gaining citizen understanding of the function and purpose of their local government and the way in which it is financed will be critical to the future ability of the Community to remain viable.



PERFORMANCE MEASURES:

	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>Estimated</u> <u>FY 14-15</u>
• Public meetings held	27	31	39
• Ordinances processed	16	10	10
• Resolutions processed	33	51	37

CITY OF STANTON
EXPENDITURE SUMMARY
CITY COUNCIL

General Fund - 101 City Council - 1100	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ 52,199	\$ 52,450	\$ 52,199	\$ 52,199	\$ 52,199	\$ 52,199
Benefits	757	1,340	2,392	2,392	1,949	1,975
Equipment & Supplies	6,130	6,926	9,750	10,500	11,500	11,500
Repairs and Maintenance						
Utilities						
Rental Expense						
Insurance						
Professional Development	25,690	39,098	40,450	40,450	41,390	44,510
Contract Services						
Recreation Events				-	10,000	10,000
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	14,333	3,046	3,033	3,033	1,465	1,465
Capital Assets	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ 99,109	\$ 102,860	\$ 107,824	\$ 108,574	\$ 118,503	\$ 121,649

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						
City Council Members	2.50	2.50	2.50	2.50	2.50	2.50
Total Personnel	2.50	2.50	2.50	2.50	2.50	2.50

There are 5 City Council Members who are part-time employees



CITY ATTORNEY

MISSION:

The City Attorney provides effective legal counsel and services to the City Council, advisory boards, commissions and staff, with the goal of assuring legal compliance with applicable laws and protecting the City's interest on all legal matters.

PRIMARY ACTIVITIES:

The City Attorney defends or prosecutes legal actions in which the City is involved; prepares and reviews ordinances, resolutions, contracts, opinions, litigation and other related documents; appraises City officials of changes in statute or case law for the purpose of providing legal advice and ensures that City activities comply with all pertinent laws. The City Attorney attends all City Council, Successor Agency and Planning Commission meetings.

SERVICE LEVEL TRENDS:

The City Council retained the law firm of Best Best & Krieger for City Attorney services. From time to time, at the recommendation of the City Attorney, other firms or Attorneys may be used for special legal review and/or litigation. The majority of City Attorney hours are spent on preparing for and staffing City Council and Planning Commission meetings. Additionally, developing recommendations and documents for addressing redevelopment and housing issues has received significant attention and is expected to continue for this budget period. The level of service for FY 2013-2015 is essentially the same as the previous fiscal years.

MAJOR ACCOMPLISHMENTS:

- Accomplished successful transition of all legal matters, including ongoing litigation from previous City Attorney.
- Worked with City Manager to determine case strategy in ongoing Madain case, leading to resolution in favor of the City at the trial court level.
- Wrapped up a number of outstanding legal issues for the City, bringing the City up to date on its legal projects.
- Advised the Council on strategy related to donation bins and drafted ordinance banning certain donation bins throughout the City.



DEPARTMENT INITIATIVES:

- Provide successful defense of City in ongoing litigation.
- Assist staff in ensuring compliance with Adult Use Ordinance by all adult businesses.
- Assist staff in moving new City Park forward by negotiating with relevant property owners and providing land use advice and support.

PERFORMANCE MEASURES:	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>Estimated FY 14-15</u>
• Ordinances prepared	16	10	10
• Resolutions prepared	33	51	37
• Contracts prepared	n/a	n/a	n/a

**CITY OF STANTON
EXPENDITURE SUMMARY
CITY ATTORNEY**

General Fund - 101 City Attorney - 1200	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Equipment & Supplies	133	13	200	25	200	200
Repairs and Maintenance						
Utilities						
Rental Expense						
Insurance						
Professional Development						
Contract Services	239,907	172,857	200,000	161,161	180,000	180,000
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	(5,642)	-	-			
Capital Assets						
Transfers						
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ 234,399	\$ 172,871	\$ 200,200	\$ 161,186	\$ 180,200	\$ 180,200

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						

Total Personnel - - - - - -

**City Attorney services are provided under contract



CITY MANAGER

MISSION:

The City Manager is appointed by the City Council to serve as the City's chief administrative officer. The City Manager is responsible for providing effective municipal services through administrative direction of City departments in accordance with policies established by the City Council.

PRIMARY ACTIVITIES:

The City Manager provides municipal services by effectively directing all City activities, finances and personnel. The City Manager serves as Executive Director of the Redevelopment Agency and the Housing Authority; prepares accurate information and appropriate recommendations on policy matters to aid the City Council in decision making; carries out policies established by the City Council; prepares the annual budget; coordinates the City's working relationships with local, regional, state and federal public agencies on issues and problems affecting the City; coordinates departmental activities to assure City Council Strategic Goals are met; meet established milestones, quality requirements and budgets; coordinates and reviews all City Council agenda items to provide the City Council with timely, adequate information for each meeting; and serves as liaison between City administration and community organizations and citizens. The City Manager is responsible for the direction of law enforcement, fire protection, animal control, and crossing guard services. The City Manager also coordinates with Southern California Edison Company for parkland use of their easements and negotiates and monitors cell tower usage in the City.

Under the City Manager's office, staff manages public information dissemination for the City through the Public Information Office (PIO) Committee, press releases and social media. The City Manager's Office also manages Emergency Management aspects of the City; and is the City Liaison to the Stanton Community Foundation and Neighborhood Enhancement Task Force.



SERVICE LEVEL TRENDS:

Community and City Council requests for service and information through the City Manager's office continue at a high level on an annual basis, and continue to stretch available human and financial resources. The economic crisis has continued to place a high priority on allocation of resources based upon the most critical services and issues. Over the next two to five years, fiscal crisis and the State of California will shape the services delivered to the community. The City Manager continues to work with the business community and residents to develop a positive and trusting relationship.



The City Manager will continue to focus his efforts in the following areas:

Six Core Elements of the Strategic Plan:

- Provide a Safe Community.
- Promote a Strong Local Economy.
- Provide a Quality Infrastructure.
- Ensure Fiscal Stability and Efficiency in Governance.
- Provide a High Quality of Life.
- Maintain and Promote a Responsive, High Quality and Transparent Government.



MAJOR ACCOMPLISHMENTS:

- Secured a New Revenue Stream, Which Will Eliminate the Structural Deficit and Balance the City's Budget to Maintain:
 - Existing Levels of Fire Protection Services and Firefighters
 - Neighborhood Police Patrols and Sheriff's Deputies
 - 9-1-1 Response Times
 - Economic Development Programs that Attract New Businesses to Stanton
- Developed the 2015 City Strategic Plan.
- Implemented City Council Comprehensive Award Winning Economic Development Plan.
- Secured Properties from the Former Redevelopment Agency to the City and Stanton Housing Authority.
- Secured Bond Financing and Land Acquisition for Construction of Stanton Central Park.
- Create and Implemented a Neighborhood Meeting Program "Talk on the Block".
- Successfully Negotiated a Water Franchise Agreement with the Golden State Water Company.
- Developed the Neighborhood Enhancement Task Force with the goal of addressing issues of community safety that are essential to neighborhood vitalization and will boost the quality of life for every Stanton resident, business and visitor.

CITY STRATEGIC PLAN STRATEGIES:

- Coordinated with all City departments to implement the City Council's Strategic Plan.

PERFORMANCE MEASURES:

	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>Estimated FY 14-15</u>
• Staff reports written	17	10	10
• Letters written	63	31	35
• Memos written	34	30	26
• City Council meetings	27	31	39

CITY OF STANTON
EXPENDITURE SUMMARY
CITY MANAGER

General Fund - 101 City Manager - 1300	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ 226,277	\$ 244,316	\$ 249,746	\$ 249,746	\$ 190,683	\$ 192,276
Benefits	60,817	72,667	97,723	97,723	62,053	64,016
Equipment & Supplies	993	1,060	3,500	3,200	1,500	1,500
Repairs and Maintenance						
Utilities						
Rental Expense						
Insurance						
Professional Development	4,002	3,360	6,160	5,980	7,160	7,660
Contract Services	10,350	-	-			
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	6,312	59,688	60,090	60,090	41,445	43,631
Capital Assets						
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ 308,752	\$ 381,091	\$ 417,219	\$ 416,739	\$ 302,841	\$ 309,083

PERSONNEL	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Assistant to City Manager	0.50	0.50				
Community Services Director			0.50	0.50	0.25	0.25
Administrative Clerk	0.20	0.20	0.20	0.20	0.20	0.20
Deputy City Clerk	0.25	0.25	0.25	0.25	0.15	0.15
City Manager	1.00	1.00	1.00	1.00	0.85	0.85
Total Personnel	1.45	1.45	1.95	1.95	1.45	1.45



CITY CLERK

MISSION:

The mission of the Stanton City Clerk is to provide the City and its citizens professional and courteous service; easy access to information; and guidance through the process to facilitate open participation in the decision and policy making of Stanton's government.

PRIMARY ACTIVITIES:

The City Clerk administers the City's legislative processes. This entails conducting the City's elections and serving as filing officer for the Political Reform Act; preparing agendas for City meetings, keeping accurate records of the meetings and complying with the open meeting law (Ralph M. Brown Act, California Government Code §54950 et seq.). The City Clerk maintains the City's historical records as well as the Stanton Municipal Code and administers a City-wide Records Management program. The City Clerk serves as Clerk of the City Council, Secretary of the Stanton Successor Agency, Secretary of the Stanton Parking Authority, Secretary of the Stanton Public Financing Authority, Secretary of the Stanton Housing Authority and Secretary of the Stanton Oversight Board.

SERVICE LEVEL TRENDS:

Provide support for City Council legislative operations, including attendance at public meetings, public noticing, agenda production and distribution, minute preparation and legislative follow up services. Coordinate appointments of commissioners. The document imaging system is utilized for efficient retrieval and storage of City records. The City Clerk's office maintains and coordinates contracts and insurance requirements for contracts.

MAJOR ACCOMPLISHMENTS:

- Administered City-wide Records Management Program in accordance with approved Records Retention Schedule utilizing approved procedures for destruction of inactive records. Trained all employees on Document Imaging System.
- Successfully hosted the June 3, 2014 Statewide Primary Election activities in accordance with all legal requirements.
- Successfully administered the November 4, 2014 General Municipal Election activities in accordance with all legal deadlines and requirements.



- Managed all Political Reform Act requirements as required by State law including Campaign Statement filings and Conflict of Interest filings.
- Received and processed all claims and subpoenas filed against the City.
- Managed the Municipal Code updates.
- Attended bid openings for capital improvement projects.
- Provided Notary Public services.
- Successfully processed the Lighting and Landscaping District No. 1 in accordance with all legal deadlines and requirements.
- Received and processed all public records requests of City records.
- Processed City contracts including verifying required bonds and insurance.

PERFORMANCE MEASURES:	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>Estimated FY 14-15</u>
• Public Meetings held	27	31	39
• Ordinances passed	16	10	10
• Resolutions processed	33	51	37
• Public Records requests	189	217	315
• Contracts processed	204	50	75

CITY OF STANTON
EXPENDITURE SUMMARY
CITY CLERK

General Fund - 101 City Clerk - 1400	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ 59,240	\$ 62,561	\$ 62,656	\$ 62,656	\$ 59,370	\$ 59,370
Benefits	24,387	29,476	30,169	30,169	24,731	25,386
Equipment & Supplies	1,919	2,450	2,700	2,554	2,700	2,700
Repairs and Maintenance	4,044	4,044	4,500	4,044	4,500	4,500
Utilities						
Rental Expense						
Insurance						
Professional Development	565	350	1,300	1,050	1,700	1,700
Contract Services	42,117	8,232	45,700	28,170	40,200	35,200
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	(50,414)	14,262	14,390	14,390	11,543	12,130
Capital Assets	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	<u>\$ 81,858</u>	<u>\$ 121,375</u>	<u>\$ 161,415</u>	<u>\$ 143,033</u>	<u>\$ 144,744</u>	<u>\$ 140,986</u>

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						
Administrative Clerk	0.30	0.30	0.30	0.30	0.30	0.30
Deputy City Clerk	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.70</u>	<u>0.70</u>
Total Personnel	<u>1.05</u>	<u>1.05</u>	<u>1.05</u>	<u>1.05</u>	<u>1.00</u>	<u>1.00</u>



PERSONNEL AND RISK MANAGEMENT

MISSION:

The Personnel and Risk Management program contributes to the City's organizational vision by providing a personnel system which ensures the selection of qualified individuals for City employment; equal opportunity for candidates for positions in the City's service, and legal adherence to federal, state and local employment laws and guidelines. This department administers the employee compensation, benefits, and training programs that serve to attract and keep high caliber employees in the City service. Additionally, this program manages the City's General Liability, Workers Compensation and other risk programs.

PRIMARY ACTIVITIES:

Personnel staff conducts recruitment and selection of candidates for positions in the City service; administers the City's Personnel Rules and Regulations, and related policies; administers the City's employee benefits program including health, dental, vision, retirement and life insurance; and coordinates various employee training and recognition programs. This program also provides administrative oversight of the City's General Liability, Workers Compensation, Property and other insurance programs.

SERVICE LEVEL TRENDS:

Trend of General Liability claims increased during fiscal year 2013-2014 and Workers Compensation claims continue to be at a low level with a decrease to zero for fiscal year 2013-2014. Also, the City was able to collect over \$16,000 in subrogation claims for damages to City property.

MAJOR ACCOMPLISHMENTS:

- Completed the hiring of 23 new employees and interns, 6 VIPs for OCSD and 12 senior/youth volunteer workers.
- Coordinated the revision/update of the Personnel Handbook.
- Enhanced the City's training program and conducted (or coordinated) the following trainings:
 - Active Shooter Training
 - Accident Reporting
 - Back Injury Prevention



- Bloodborne Pathogens
 - CPR and First Aid
 - Emergency Management EOC
 - Ergonomics
 - Ethics for Public Officials
 - Ethics in the Workplace
 - Flagger Safety and Control
 - Hazard Communication
 - Heat Illness Prevention
 - Office Safety
 - Reporting Abuse, Neglect and Exploitation of Children
 - Saving Lives with Lockout, Tagout and Blockout
 - Sexual Harassment
 - Sensitivity Basics: Creating Positive Working Relationships
 - Traffic Control and Flagging
 - Workplace Stress
- Managed the Employee Safety Committee.
 - Conducted site inspections of City facilities and parks.
 - Updated Bloodborne Pathogens safety program required by CalOSHA.
 - Updated legal postings as a result of revisions in state and federal laws.
 - Participated in the earthquake/fire drills.
 - Conducted the Employee Recognition Program and annual awards.
 - Amended contract with Alliant to include VSP vision insurance as an option for employees effective July 1, 2014.



PERFORMANCE MEASURES:	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>Estimated FY 14-15</u>
• Liability claims processed	2	9	6
• Injuries/Workers' compensation	3	0	0
• New hires	19	31	20
• Separations from employment	4	12	5
• Employee development and training	13	16	15
• Safety Committee meetings held	6	5	6
• Site inspections of City facilities/parks conducted	13	11	13

CITY OF STANTON
EXPENDITURE SUMMARY
PERSONNEL/RISK MANAGEMENT

General Fund - 101 Personnel/Risk Management -1410	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ 52,712	\$ 53,827	\$ 48,985	\$ 48,985	\$ 51,249	\$ 53,632
Benefits	12,944	11,643	5,277	5,277	5,549	5,789
Equipment & Supplies	1,015	2,905	1,300	1,173	1,300	1,300
Repairs and Maintenance						
Utilities						
Rental Expense						
Insurance						
Professional Development	590	650	1,150	975	1,200	1,200
Contract Services	11,669	11,284	52,625	13,108	14,000	12,000
Recreation Events	1,883	2,121	4,000	3,976	4,000	4,000
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	(17,692)	12,626	12,737	12,737	9,574	10,515
Capital Assets	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ 63,121	\$ 95,056	\$ 126,074	\$ 86,231	\$ 86,871	\$ 88,436

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						
Departmental Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Total Personnel	1.00	1.00	1.00	1.00	1.00	1.00



INSURANCES

MISSION:

The Insurances Program provides the appropriate property and crime insurance coverage for the City.

PRIMARY ACTIVITIES:

The primary activity of the Insurances Program is to procure the necessary types and amounts of property insurance and crime insurance that will adequately protect the City from unexpected losses.

SERVICE LEVEL TRENDS:

In FY 2014-15 and prior, this activity was included in the Liability/Risk Management internal service fund.

CITY OF STANTON
EXPENDITURE SUMMARY
INSURANCES

General Fund - 101 Insurances-1430	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
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Salaries & Wages						
Benefits						
Equipment & Supplies						
Repairs and Maintenance						
Utilities						
Rental Expense						
Insurance	-	106,416	92,200	91,573	92,200	95,000
Professional Development						
Contract Services						
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge						
Capital Assets	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ -	\$ 106,416	\$ 92,200	\$ 91,573	\$ 92,200	\$ 95,000

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						

Total Personnel	-	-	-	-	-	-
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ADMINISTRATIVE SERVICES

MISSION:

The Administrative Services Department is charged with providing financial management, budgeting, accounting, cash management, business licensing, revenue collection, payroll, purchasing, information technology and general administrative support services for the City and Successor Agency to the Stanton Redevelopment Agency.

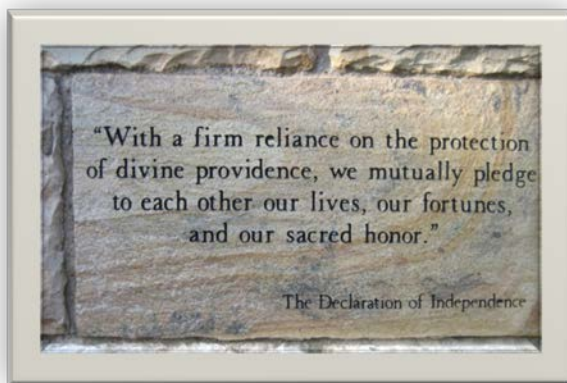
PRIMARY ACTIVITIES:

Services provided through the finance and accounting functions include the maintenance of reliable accounting records, payment of approved demands against the City treasury, financial statement reporting, preparation of the bi-annual budget with the City Manager, prudent fiscal planning, payroll processing and reporting, and debt administration. The Administrative Services Department also administers the City's Internal Service Funds, as well as Federal and State grants and Special Revenue Funds, which includes the monitoring of the financial position of these programs.

Internal controls are established and maintained to ensure that the assets of the City are protected from loss, theft or misuse and to ensure that adequate accounting data allows for the preparation of financial statements in conformity with generally accepted accounting principles. Internal controls are evaluated to determine that the cost does not exceed the benefits likely to be derived. Financial reports are used as a tool to measure the results of operations for a variety of purposes, both internal (periodic financial performance reports to the City Council, Successor Agency, City Manager, and operating departments) and external (reports to other governmental agencies for informational and legal compliance purposes).

The cash management function is responsible for the prudent investment of surplus funds. The City's Investment Policy directs the investment of City and Successor Agency monies with the following priorities established: preservation and safety of principal, liquidity necessary to meet daily cash flow requirements and maximized yield after the first two priorities are met.

The Investment Policy is reviewed annually and is submitted to the City Council for approval. A centralized cashier safeguards and records all cash receipts and deposits received by the City.





The Administrative Services Department administers the business license, transient occupancy tax and utility users tax programs.

The financial statements of the City and the Successor Agency are examined annually by an independent, certified public accounting firm, which renders an opinion that the financial statements fairly represent the financial position of the City and the results of its operations in all material respects.

Operations of the City and Successor Agency are also reviewed for compliance with various laws and regulations.

The Administrative Services Department manages the Information Technology needs of the City, including computer equipment and software, data storage and management, website, and the telephone system.

The administrative support function covers a range of activities that include receptionist, telephone switchboard services and office supplies procurement.

SERVICE LEVEL TRENDS:

Investing the City's funds wisely and gaining additional yield will increase the City's revenue stream. Updating the fee study and cost allocation plan internally will eliminate outside consultant costs.

MAJOR ACCOMPLISHMENTS:

- Submitted the City's FY 2013-14 Comprehensive Annual Financial Report (CAFR) to the Government Finance Officers Association (GFOA). For the fourteenth year the City received the GFOA Certificate of Achievement for Excellence in Financial Reporting. This is the highest award category available, and this achievement reflects the preparation of an outstanding CAFR as well as excellence in the underlying accounting system from which the reports were prepared.
- Completed the City's two-year budget for FY 13-15 on time. Submitted and approved by the City Council on time.
- Successfully passed audits for the Families and Communities Together (FaCT) and Gang Reduction Intervention Program (GRIP) grants as well as the Measure M Grant administered by Orange County Transportation Authority.



DEPARTMENT INITIATIVES:

- Create a long-term (5 year) stability plan to eliminate structural deficit over time.
- Pursue grant funding and other financing opportunities to offset costs to the City and when establishing programs.
- Develop and pursue a naming rights program for facilities and funding for special programs.

PERFORMANCE MEASURES:

	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>Estimated FY 14-15</u>
• Cash receipts processed	6,356	7,001	7,416
• Warrants processed	2,171	2,219	2,259
• Payroll checks processed	1,106	1,365	1,293
• Journal entries processed	255	252	295
• Audit adjustments	0	0	0
• Business Licenses processed	1,497	1,788	1,898
• Parking citation refunds	23	22	19

CITY OF STANTON
EXPENDITURE SUMMARY
ADMINISTRATIVE SERVICES

General Fund - 101 Administrative Services - 1500	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ 329,457	\$ 355,602	\$ 424,852	\$ 419,774	\$ 430,596	\$ 431,634
Benefits	99,294	99,293	99,821	99,821	88,778	90,771
Equipment & Supplies	16,631	13,672	14,400	14,300	20,585	21,585
Repairs and Maintenance	3,750	18,949	-			
Utilities						
Rental Expense						
Insurance						
Professional Development	3,003	3,888	3,965	3,356	5,035	4,080
Contract Services	127,124	83,813	163,187	151,700	88,539	85,518
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	21,273	83,418	84,764	84,764	73,880	77,495
Capital Assets	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ 600,533	\$ 658,636	\$ 790,989	\$ 773,715	\$ 707,413	\$ 711,083

PERSONNEL	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Administrative Clerk PT	0.50	0.50	0.50	0.50	0.48	0.48
Administrative Clerk PT			0.50	0.50	0.48	0.48
Administrative Clerk PT					0.25	0.25
Accounting Technician	1.00	1.00	1.00	1.00	0.95	0.95
Adm Services Coordinator	1.00	1.00	1.00	1.00	0.95	0.95
Accounting Manager	1.00	1.00	1.00	1.00	0.90	0.90
Adm Services Director	1.00	1.00	1.00	1.00	0.85	0.85
Business License Specialist	-	-	-	-	1.00	1.00
Total Personnel	4.50	4.50	5.00	5.00	5.85	5.85



INFORMATION TECHNOLOGY

MISSION:

The Information Technology Program provides the consistent, timely and reliable technology tools to support the City's staff, Council members and members of the community.

PRIMARY ACTIVITIES:

The primary activities of the Information Technology Program include management of the City's computers and network infrastructure, data storage and management, website and the telephone system.

SERVICE LEVEL TRENDS:

In FY 2014-15 and prior, this activity was included in the Information Technology internal service fund.

CITY OF STANTON
EXPENDITURE SUMMARY
INFORMATION TECHNOLOGY

General Fund - 101 Information Technology - 1510	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages						
Benefits						
Equipment & Supplies	-	466	1,500	1,500	13,000	13,000
Repairs and Maintenance	-	-	20,000	19,896	42,500	44,500
Utilities						
Rental Expense						
Insurance						
Professional Development						
Contract Services	-	58,008	59,000	59,000	86,500	57,000
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge						
Capital Assets	-	9,380	30,620	30,000	31,000	15,000
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ -	\$ 67,854	\$ 111,120	\$ 110,396	\$ 173,000	\$ 129,500

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						

Total Personnel	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
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EMERGENCY PREPAREDNESS

MISSION:

The Emergency Preparedness Program prepares the City organization and the Stanton community for responding to emergencies and disasters.

PRIMARY ACTIVITIES:

The primary activities of the Emergency Preparedness Program include emergency planning and training exercises, as well as the expenditure of resources for goods and services necessary to prepare the City for emergencies and disasters.

SERVICE LEVEL TRENDS:

In FY 2014-15 and prior, this activity was included in the Emergency Preparedness internal service fund.

CITY OF STANTON
EXPENDITURE SUMMARY
EMERGENCY PREPAREDNESS

General Fund - 101 Emergency Preparedness _ 1520	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages						
Benefits						
Equipment & Supplies	-	1,047	5,000	4,998	1,800	2,500
Repairs and Maintenance						
Utilities						
Rental Expense						
Insurance						
Professional Development						
Contract Services				-	7,500	8,700
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge						
Capital Assets	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ -	\$ 1,047	\$ 5,000	\$ 4,998	\$ 9,300	\$ 11,200

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						

Total Personnel	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
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NON-DEPARTMENTAL

MISSION:

The Non-Departmental Program provides for certain services and activities that benefit the entire organization.

PRIMARY ACTIVITIES:

The primary activity of the Non-Departmental Program is to financially support citywide services and activities through direct expenditures and transfers to other funds.

SERVICE LEVEL TRENDS:

The Non-Departmental program will continue to include only those items not directly attributable or chargeable to other programs. This budget includes citywide training and staff development. In FY 2012-13, the Business Relations program, formerly in the Redevelopment Agency, was moved to this budget. For 2013-15, copier lease and maintenance costs and city cell phone costs have been transferred to this budget. The Animal Control and School Crossing Guard contracts are also included here.

CITY OF STANTON
EXPENDITURE SUMMARY
NON-DEPARTMENTAL

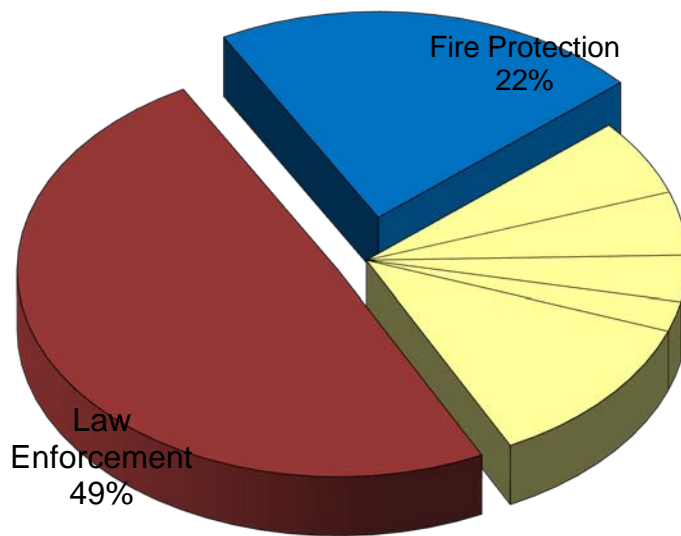
General Fund - 101 & 102 Non-Departmental - 1600	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages						
Benefits	8,267	29,244	-			
Equipment & Supplies	2,532,782	15,134	25,500	18,200	7,000	7,000
Repairs and Maintenance	-	18,950	14,000	14,000	14,500	13,000
Utilities	-	10,122	12,600	10,250	7,200	7,200
Rental Expense						
Insurance						
Professional Development	2,216	800	2,300	1,600	1,300	1,600
Contract Services	161,597	226,322	235,200	224,044	334,000	302,000
Recreation Events						
Recreation Programs						
Redevelopment Programs	8,560	37,041	54,000	54,000	-	-
Payment to Other Agencies	32,386	22,723	33,000	33,000	33,000	33,000
Interdepartmental Charge	(11,076)	35,686	-			
Capital Assets						
Transfers	1,740	45,424	244,442	244,442	31,200	31,200
Debt Service Expense						
Pass-thru to Other Agencies						
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures/Transfers Out	\$ 2,736,471	\$ 441,446	\$ 621,042	\$ 599,536	\$ 428,200	\$ 395,000

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						

Total Personnel	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
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Safety Services

Law Enforcement * Fire Protection





LAW ENFORCEMENT

MISSION:

The Orange County Sheriff Department provides law enforcement services within the jurisdictional boundaries of the City of Stanton. The department is responsible for: prevention of crime, repression of crime, apprehension of criminal offenders, recovery of property, regulation of non-criminal conduct, and education of citizenry to prevent criminal opportunity.



PRIMARY ACTIVITIES:

- Answer calls for service, conduct preventive patrols, and provide directed foot and vehicular patrols.
- Provide traffic enforcement in areas where traffic accidents are occurring more frequently.
- Follow-up on patrol arrests and cases with workable leads and file criminal cases with the District Attorney.
- Provide specialized services in the areas of vice, narcotics, gang, homicide, sex crimes and fraud cases.

SERVICE LEVEL TRENDS:

The level of law enforcement services and personnel has generally remained the same over the past 25 years while the population has increased by 40%. Over the past 19 years, the Part I crime rate (major and violent crimes) has been reduced by 83%. The last few years' state grants added office computer and support equipment, and additional staff hours for specialized traffic enforcement. With a combination of those grants and contributions by the city, Stanton Police Services will receive the benefit of a Traffic Motor Officer to help enforce traffic laws, provide a police presence at special events and assist in the attempt to reduce injuries from traffic related collisions.

Personnel deployment varies upon need as determined by the City Manager in conjunction with the Sheriff. Subject to City Council approval, the minimum scheduled 2015-16 deployment of City law enforcement services are recommended as follows:



Patrol

Minimum deployment per calendar year:

Days (12 hour shifts): 1 Sergeant, 4 Deputies

Cover shift (12 hours) 2 Deputies

Nights (12 hour shifts): 1 Sergeant, 4 Deputies

General Crimes Investigations:

1 Sergeant

2 Investigators

2 Investigative assistants

1 Community Enforcement
Deputy

Support Services:

2 Office specialists

1 Utility Driver

Management:

1 Lieutenant

Specialized Services:

- Asset procurement detail.
- Auto theft task force.
- Bank robbery apprehension team.
- Central records / DOJ statistics services.
- Community programs unit.
- Countywide law enforcement unsolved element (CLUE).
- Economic crimes detail.
- Forensic science services.
- Fugitive warrant detail.
- Gang enforcement team.
- Information systems.
- K-9 unit.
- Mounted enforcement unit.
- Narcotics investigation detail.
- Orange County intelligence assessment center (OCIAAC).
- Professional standards services.
- Property and evidence control.
- Regional narcotics suppression program.
- Reserve deputy program.
- Special victims unit.



- Hazardous devices squad (Bomb Squad).
- Homicide investigation detail.
- Hostage negotiation team.
- Identification bureau.
- Sexual offender notification and registration (SONAR).
- Special weapons and tactics unit (SWAT).
- Terrorism investigations.
- Vice detail.
- Human Trafficking Task Force (OCHTTF)
- Gang Reduction Intervention Partnership (GRIP)



MAJOR ACCOMPLISHMENTS:

- The overall crime rate dropped 9%.
- Response times are at an all time low, from time of dispatch to on scene: Priority 1 (emergency response) lights and sirens 4:02 minutes (the quickest response time for all the Sheriff's contract cities).
- Strong efforts continue to address issues related to solicitation for prostitution. Major Sting operations conducted several times a year by the Vice detail, result in dozens of arrests and a reduction in future activity.
- Investigators were deployed with a concentration on major and violent crimes.
- Stanton Police Services handled 16,486 calls for service in the last twelve months and documented nearly 2900 crime reports. Participated in Gang Reduction Intervention Partnership (GRIP) program delivering gang education to parents and students.
- Volunteers In Policing "VIP" program is going strong with more volunteers enrolling in the program.
- The Stanton Police Station now houses the West Orange County Unincorporated patrol deputies; there are six more patrol cars and 18 more deputies periodically available at no cost to the City.
- Explorer Program strongly supports City events.
- The Sheriff's Reserve Deputy Program volunteer's valuable hour's during the year to supplement the police services.

DEPARTMENT INITIATIVES:

Increase Sheriff involvement in the Stanton community and community events and activities.

- Implement Neighborhood Watch, Business Watch and Community Enforcement Deputy. Reduce gang initiation of youth through increased awareness of teachers, parents and students.
- Continue to be active in the Gang Reduction Intervention Partnership (GRIP) through utilizing grant funds to backfill a vacant patrol position for 1 deputy to be available for school programs.
- Continue to address issues related to solicitation for prostitution, homelessness and public nuisances.

**CITY OF STANTON
EXPENDITURE SUMMARY
LAW ENFORCEMENT**

General Fund -101 & 102 Law Enforcement - 2100	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages						
Benefits	-	64,658	88,281	88,229	90,898	108,850
Equipment & Supplies	10,551	6,767	5,500	4,785	5,000	5,000
Repairs and Maintenance	2,155	(227)	-	-	10,000	10,000
Utilities	60,974	60,060	80,000	78,180	100,000	127,000
Rental Expense						
Insurance						
Professional Development	4,678	4,678	4,700	4,678	4,678	4,678
Contract Services	7,106,234	7,414,213	8,147,023	8,061,397	8,974,297	9,288,397
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	390	-	-			
Capital Assets						
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	<u>\$ 7,184,982</u>	<u>\$ 7,550,149</u>	<u>\$ 8,325,504</u>	<u>\$ 8,237,269</u>	<u>\$ 9,184,873</u>	<u>\$ 9,543,925</u>

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						

Total Personnel - - - - - -

Note: Personnel are supplied through a contract with the Orange County Sheriff.



FIRE PROTECTION

MISSION:

The Orange County Fire Authority (OCFA) provides the City's fire protection program which contributes to the safety and well being of the community through prevention, education, and emergency response.



PRIMARY ACTIVITIES:

Fire Protection staff provide emergency response to fires, earthquake, floods, and other emergencies. Non-emergency activities include plan check and inspections of development projects and high-risk occupancies, hazardous material monitoring, and public education activities.

SERVICE LEVEL TRENDS:

The Orange County Fire Authority, a joint powers agency was formed in March 1995 and became the successor agency to the Orange County Fire Department. The City of Stanton became a member of the Authority in 1987. One member of the City Council serves as a member of the Board of Directors, and currently sits as a member of the Executive Board. The City of Stanton receives services on a cash-contract basis from the Authority. The OCFA is working with all partner agencies to contain costs. Some of the more significant cost containment measures that have been implemented recently include freezing over 100 positions, capping overtime, aggressively paying down OCERS unfunded pension liability and negotiating sustainable contracts with the various labor groups. Service levels are regional in nature and are therefore constant.

MAJOR ACCOMPLISHMENTS:

- Conducted fire safety inspections for all businesses and multi-family residential units in accordance with provisions of the Fire Code.
- Conducted monthly neighborhood meetings with the City Staff and Council to solicit community feedback on neighborhood issues.
- Participated in City Strategic Planning sessions with Senior City Staff.
- Conducted fire safety education programs throughout the community in coordination with established community activities and service organizations.
- Conducted Team Fire Force Safety Program in coordination with School District and private schools for all 4th grade students.



- Continued coordination with West County Regional Community Emergency Response Team (CERT).
- Emergency Operations Center (EOC) activation on 10/16/14 during “California shakeout.”

DEPARTMENT INITIATIVES:

- Conduct emergency preparedness training programs.
- Assist in emergency preparedness training for citizens and employees.
- Conduct Team Fire Force Program in elementary schools.
- Respond to all emergency incidents within the response standards established by the Orange County Fire Authority.
- Provide on a monthly basis to the City Manager a written report on the previous month’s fire department activities that occurred within the city limits.
- Present to the City Manager and City Council a Monthly Report containing statistical response information and narrative comments on significant events occurring within the City.
- Conduct Customer Satisfaction Survey via U.S. mail. Responses are tabulated and published on a monthly basis; appropriate follow-ups are made to complaints.

**CITY OF STANTON
EXPENDITURE SUMMARY
FIRE PROTECTION**

General Fund - 101 & 102 Fire Protection - 2200	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	50,803	69,400	69,322	104,581	125,236
Equipment & Supplies						
Repairs and Maintenance						
Utilities						
Rental Expense						
Insurance						
Professional Development						
Contract Services	3,507,918	3,502,080	3,723,600	3,725,740	3,921,132	4,027,286
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	86	-	-			
Capital Assets						
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ 3,508,004	\$ 3,552,883	\$ 3,793,000	\$ 3,795,062	\$ 4,025,713	\$ 4,152,522

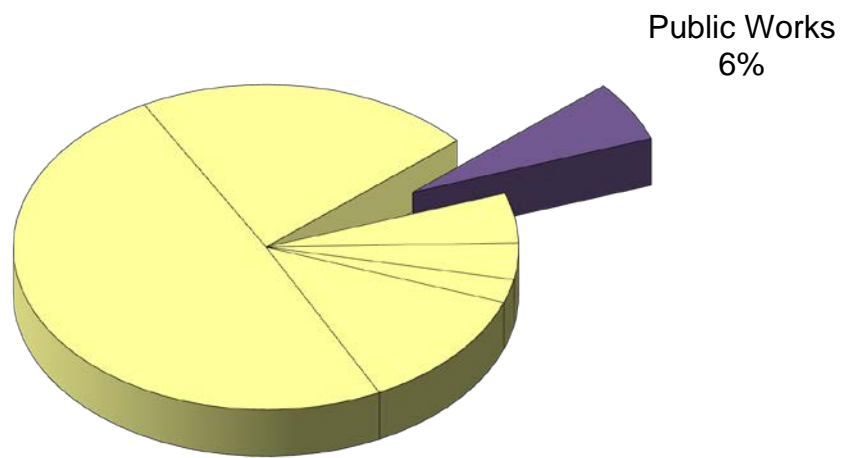
	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						

Total Personnel	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
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Note: Personnel are supplied through a contract with the Orange County Fire Authority

Public Works

Engineering * Public Facilities * Storm Drains
Parks Maintenance * Street Maintenance





conditions of approval, provides plan check services, issues permits for construction in the City right-of-way, and manages the City's solid waste program. Engineering staff enforces compliance with Federal, State, and City requirements and inspects all improvements within the public right-of-way, including improvements constructed by private developments and utility companies. Staff provides information, assistance, and technical reports/studies as needed. Additionally, the Engineering Division represents the City on OCTA, Caltrans, Orange County grant programs and regional engineering projects.

SERVICE LEVEL TRENDS:

Currently, City Engineering services are provided by a full-time Civil Engineer. The Civil Engineer provides support on engineering functions such as design, plan check, inspection, and contract administration. This arrangement has enabled in-house plan checking and inspection of capital improvement projects. In-house plan checking and inspection of capital projects allows greater flexibility and more precise project control with respect to adherence to construction schedules and controlling cost overruns at a significantly reduced cost.

The level of reporting for the Solid Waste and other environmental programs for the City has increased and will continue to do so.

MAJOR ACCOMPLISHMENTS:

In conjunction with engineering services from consultants, the Engineering Division Staff has made the following achievements that have contributed to better public service, increased efficiency, and cost savings in accomplishing City improvement projects:

- Provided inspections on all permitted work.
- Provided complete contract administration, field inspection, and construction survey of all City capital projects.
- Produced complete engineering plans and specifications for all City capital projects.
- Provided plan check turn around on all submitted private projects.
- Met all recycling requirements and submitted all reports related to the City's solid waste program.



DEPARTMENT INITIATIVES:

- Recover General Fund project costs from other sources of funds.
- Provide comprehensive staff training in improvement plan check standards and subdivision processes.
- Provide comprehensive staff training in land development regulations and inspection standards.
- Develop and maintain City Public Works Improvement Standards Manual.
- Complete City Capital Improvement Projects.
- Update Public Works User Fees.

PERFORMANCE MEASURES:	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>Estimated FY 14-15</u>
• Value of capital projects completed	1,720,000	1,223,000	1,500,000
• Engineering plan checks	10	9	10
• Permits issued	105	109	144
• Value of competitive grants obtained	0	325,000	0
• Capital contracts completed	8	10	8

CITY OF STANTON
EXPENDITURE SUMMARY
ENGINEERING

General Fund - 101 Engineering - 3100	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ 52,712	\$ 53,827	\$ 48,985	\$ 48,985	\$ 51,249	\$ 53,632
Benefits	12,944	11,643	5,277	5,277	5,549	5,789
Equipment & Supplies	1,015	2,905	1,300	1,173	1,300	1,300
Repairs and Maintenance						
Utilities						
Rental Expense						
Insurance						
Professional Development	590	650	1,150	975	1,200	1,200
Contract Services	11,669	11,284	52,625	13,108	14,000	12,000
Recreation Events	1,883	2,121	4,000	3,976	4,000	4,000
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	(17,692)	12,626	12,737	12,737	9,574	10,515
Capital Assets	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ 63,121	\$ 95,056	\$ 126,074	\$ 86,231	\$ 86,871	\$ 88,436

PERSONNEL	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Administrative Clerk	0.2	0.2				
Administrative Clerk PT	0.25	0.25	0.25	0.25	0.325	0.325
Administrative Clerk PT				0	0.175	0.175
Department Assistant			0.2	0.2		
Public Works Director	0.25	0.25	0.25	0.25	0.10	0.10
Engineering Assistant	0.25	0.25	0.25	0.25	0.40	0.40
Total Personnel	0.95	0.95	0.95	0.95	1.00	1.00



PUBLIC FACILITIES

MISSION:

To maintain clean, safe, and attractive government facilities in a cost effective manner for Stanton's citizens, visitors, and the City Staff.

PRIMARY ACTIVITIES:

The Public Facilities Division provides support services to the City's maintenance functions for City facilities including administrative and clerical services and a safe, functional facility from which to operate. Many of the maintenance activities include janitorial, landscape maintenance (at the City buildings), heating ventilation and air conditioning (HVAC) maintenance, lighting fixtures, pest control, plumbing, electrical, the maintenance of the electronic message sign in front of City Hall, and maintenance of the security and fire alarms.

SERVICE LEVEL TRENDS:

The Public Facilities program is mainly an internal service function for the City's other maintenance activities. A percentage of the Public Works Director and the Departmental Assistant are charged to the Public Facilities program to reflect the cost of the administrative and clerical support to all of the maintenance programs. The remainder of the expenditures is from the Public Facilities Division fund operation of the City Yard facility and the primary activities listed above. The proposed budget provides for the same level of service as past budgets in order to administer and operate all other maintenance functions.



MAJOR ACCOMPLISHMENTS:

- Submitted annual reports to Southern California Air Quality Management District on emissions.
- Installed new Movable Wall in Community Center of City Hall.
- Replaced roof on City Hall.
- Conducted monthly safety meetings and monitor accident and injury reports.



DIVISION INITIATIVES:

- Improve maintenance of City-owned properties (e.g., facility improvements)
- Establish and monitor citywide infrastructure inventory.
- Perform Maintenance of all city facilities as needed.
- Improve the frontage of City Hall.
- Investigate new ways reduce energy and water consumption at City Facilities

PERFORMANCE MEASURES:	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>Estimated FY 14-15</u>
• Service requests	68	199	72
• Unscheduled repairs	100	83	110

CITY OF STANTON
EXPENDITURE SUMMARY
PUBLIC FACILITIES

General Fund - 101 Public Facilities - 3200	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ 45,012	\$ 51,157	\$ 53,525	\$ 53,525	\$ 52,726	\$ 53,895
Benefits	15,656	23,882	23,995	23,995	20,836	21,504
Equipment & Supplies	6,888	5,351	7,200	6,706	6,700	6,700
Repairs and Maintenance	57,399	83,711	85,000	74,009	50,000	50,000
Utilities	145,883	139,188	153,000	140,193	154,000	154,000
Rental Expense						
Insurance						
Professional Development						
Contract Services	32,153	21,691	22,000	18,076	45,000	45,000
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies	12,121	12,390	12,500	12,711	13,093	13,486
Interdepartmental Charge	(83,743)	21,068	21,095	21,095	17,274	17,967
Capital Assets	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ 231,367	\$ 358,438	\$ 378,315	\$ 350,310	\$ 359,629	\$ 362,552

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						
Engineering Assistant	0.05	0.05	0.05	0.05	0.05	0.05
Facilities Maintenance Worker	0.35	0.35	0.35	0.35	0.5	0.5
Facilities Maintenance Worker P	0.1	0.1	0.1	0.1		
Facilities Maintenance Worker P	0.1	0.1	0.1	0.1		
Public Works Director	0.05	0.05	0.05	0.05	0.05	0.05
Facilities Maintenance Worker	0.05	0.05	0.05	0.05		
Facilities Maintenance Superviso	0.2	0.2	0.2	0.2	0.20	0.20
Administrative Clerk PT					0.05	0.05
Administrative Clerk PT	-	-	-	-	0.075	0.075
Total Personnel	0.90	0.90	0.90	0.90	0.93	0.93



PARKS MAINTENANCE

MISSION:

The Parks Maintenance Division maintains the City's parks in a clean, safe and cost effective manner.

PRIMARY ACTIVITIES:

Parks Maintenance maintains the neighborhood parks, which are Victor Zuniga Park, Premier Park, Stanton Park, Veterans Memorial, Norm Ross Sports Facilities, Hollenbeck Park, Orangewood Park, Date Street Pocket Park, and Harry M. Dotson Park. Activities include maintenance of the irrigation and electrical systems, landscape maintenance of ground cover, trees and shrubs, repair of play ground equipment, pest control, repair of lighting and signage, maintenance of restrooms, utility billing (water and electricity), and disposal of refuse.



SERVICE LEVEL TRENDS:

Maintenance of City parks is performed by in-house staff and by a private contractor. A private contractor performs landscape maintenance and irrigation repairs while in-house staff cleans parks and makes equipment repairs.

MAJOR ACCOMPLISHMENTS:

- Completed annual testing of all backflow preventers owned by the City.
- Performed routine safety inspections in all City parks.
- Monitor tree trimming by consultant of all trees in City parks.
- Monitored maintenance contractors' performance on a weekly basis, hold monthly meetings to review their work.
- Complete Premier Park Wall Extension Project.



DIVISION INITIATIVES:

- Investigate grant-funding opportunities for park improvements.
- Provide refuse pick up on a weekly basis.
- Survey playground equipment weekly and make required repairs within the same week.
- Comply with new water restrictions.
- Complete construction of new Stanton Central Park

PERFORMANCE MEASURES:

	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>Estimated FY 14-15</u>
• Service requests	24	65	34
• Unscheduled repairs	70	58	55

CITY OF STANTON
EXPENDITURE SUMMARY
PARKS MAINTENANCE

General Fund - 101 Parks Maintenance - 3400	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ 5,512	\$ 9,469	\$ 9,756	\$ 9,756	\$ 61,421	\$ 62,160
Benefits	1,449	3,504	3,620	3,620	24,039	24,585
Equipment & Supplies	3,412	3,817	4,000	3,815	4,000	4,000
Repairs and Maintenance	1,089	1,037	2,700	864	4,000	4,000
Utilities	81,362	113,943	115,300	104,043	117,000	166,000
Rental Expense						
Insurance						
Professional Development						
Contract Services	47,144	51,382	74,300	74,144	78,000	120,000
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	7,398	4,804	4,736	4,736	14,236	14,724
Capital Assets	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ 147,366	\$ 187,957	\$ 214,412	\$ 200,978	\$ 302,696	\$ 395,469

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						
Facilities Maintenance Worker PT	0.10		0.10	0.10	0.20	0.20
Facilities Maintenance Worker PT	0.10		0.10	0.10	0.20	0.20
Facilities Maintenance Worker					0.25	0.25
Facilities Maintenance Worker	0.05		0.05	0.05	0.15	0.15
Facilities Maintenance Supervisor					0.10	0.10
Public Works Director					0.10	0.10
Engineering Assistant	-	-	-	-	0.05	0.05



STREET MAINTENANCE

MISSION:

The Street Maintenance program maintains the City's roads, sidewalks, and public rights-of-ways to provide for safe travel and aesthetic enhancement of the City's roadways.

PRIMARY ACTIVITIES:

The Street Maintenance Division, using both in-house personnel and contractual services, maintains the City's public rights-of-way. Activities include minor maintenance of the roadways, sidewalks, curbs and gutters, pavement markings/delineation, landscaped medians and parkways, street trees, street striping and signage, and traffic signals.

SERVICE LEVEL TRENDS:

Street Maintenance service levels have been held at a high level over the past few years. This is due to a heavy investment in the City's infrastructure. The City has implemented an annual citywide sidewalk and concrete repair program, a preventative maintenance program (slurry sealing), local paving program, arterial paving program, red curb program, and street sign replacement program.

The heavy investment in the capital improvements has improved the City's ability to maintain its network of roadways. The current condition of the City's roadway network is one of the best in Orange County with a Pavement Condition Rating in the very good range which is the highest category.

MAJOR ACCOMPLISHMENTS:

- Cleared City owned property of weeds on an as needed bases, at least three times a year.
- Responded to over 100 calls and requests related to traffic issues.
- Maintenance on over 50 properties owned by the City. Maintenance includes graffiti abatement, trash removal, weed abatement, bulk debris pickup, fencing, etc.



DIVISION INITIATIVES:

- Maintenance of annual programs for maintenance of street trees, red curbs, sidewalks, curb access ramps, slurry sealing, etc.
- Improvement of landscaping within medians on Beach Boulevard.
- Improve maintenance of City-owned properties by utilizing in-house staff.
- Produce and maintain more consistent and integrated work schedule that will increase efficiency and provide for better crew utilization.
- Respond to all street service requests within 48 hours.
- Provide annual painting of faded curb markings, cross walks and traffic control legends.
- Provide for tree trimming for all street trees and areas which have street trees species of fast growth to be trimmed annually or as needed.
- Provide within 24 hour response to requests for patching potholes (with cold mix at times when regular asphalt work is not scheduled). In emergencies, requests will be responded to immediately.
- Respond to all service requests, schedule and prioritize.

PERFORMANCE MEASURES:	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>Estimated FY 14-15</u>
• Pot holes repaired	30	22	20
• Service requests	109	799	477
• Total tonnage of asphalt placed (pothole repair by city crews)	8	2	2

CITY OF STANTON
EXPENDITURE SUMMARY
STREET MAINTENANCE

General Fund - 101 Street Maintenance - 3500	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ 67,672	\$ 71,857	\$ 78,218	\$ 78,218	\$ 81,477	\$ 82,047
Benefits	21,873	29,428	26,790	26,790	32,548	33,245
Equipment & Supplies	33,067	24,235	33,500	17,926	20,000	20,000
Repairs and Maintenance	2,077	1,170	2,000	1,483	2,000	2,000
Utilities						
Rental Expense						
Insurance						
Professional Development						
Contract Services	70,582	62,004	43,451	34,910	45,000	45,000
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	18,606	20,815	21,103	21,103	19,102	19,843
Capital Assets	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total	\$ 213,877	\$ 209,508	\$ 205,062	\$ 180,430	\$ 200,127	\$ 202,135

PERSONNEL	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Facilities Maint Supervisor	0.20	0.20	0.20	0.20	0.30	0.30
Engineering Assistant	0.20	0.20	0.20	0.20	0.10	0.10
Facilities Maint Worker	0.20	0.20	0.20	0.20	0.05	0.05
Public Works Director	0.20	0.20	0.20	0.20	0.130	0.125
Facilities Maint Worker	0.05	0.05	0.05	0.05	0.150	0.150
Facilities Maint Worker					0.25	0.25
Facilities Maint Worker PT	0.13	0.13	0.13	0.13	0.13	0.13
Facilities Maint Worker PT	0.13	0.13	0.13	0.13	0.13	0.13
Administrative Clerk PT	-	-	-	-	0.025	0.025
Total Personnel	1.11	1.11	1.11	1.11	1.27	1.25



STORM DRAIN MAINTENANCE

MISSION:

The Storm Drain Maintenance program maintains the City's drainage facilities.

PRIMARY ACTIVITIES:

The Street Maintenance Division, using both in-house personnel and contractual services, maintains the City's storm drain facilities. Activities include minor maintenance of the storm drains, curbs and gutters, catch basins, and other drainage structures.

SERVICE LEVEL TRENDS:

Storm Drain Maintenance service levels have dramatically improved over the past few years as several major drainage improvement projects have been recently completed.

MAJOR ACCOMPLISHMENTS:

- Completed annual storm drain inlet cleaning and rebid contract to achieve cost savings.
- Rebid annual Catch Basin cleaning for a reduced cost.

DIVISION INITIATIVES:

- Produce and maintain more consistent and integrated work schedule that will increase efficiency and provide for better crew utilization.
- Respond to all storm drain service requests as appropriate. 48 hours for non emergency calls.
- Provide annual cleaning of all storm drain catch basins and open channels.
- Research and apply for grants that will fund future drainage improvement projects.
- Complete Catch Basin screening project

PERFORMANCE MEASURES:

	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>Estimated FY 14-15</u>
• Service calls for drainage issues	2	6	2
• Storm drain inlets cleaned	149	149	149

CITY OF STANTON
EXPENDITURE SUMMARY
STORM DRAINS

General Fund - 101	Actual	Actual	Budget	Estimated	Budget	Budget
Storm Drains - 3600	2012-13	2013-14	2014-15	2014-15	2015-16	2016-17

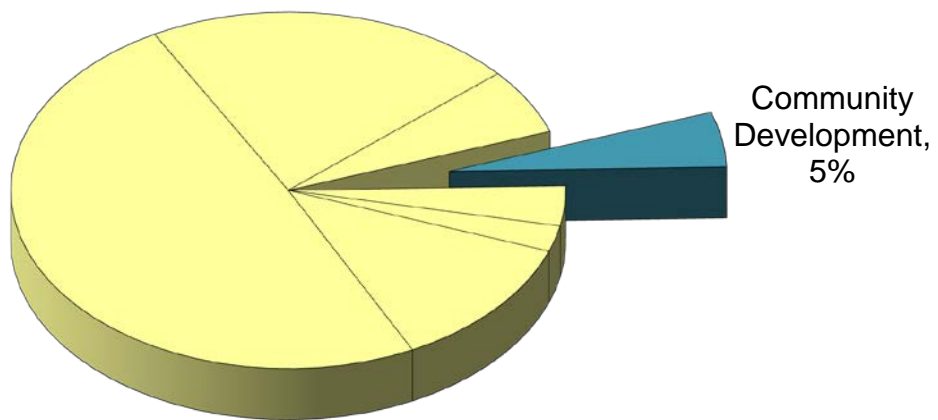
Salaries & Wages						
Benefits						
Equipment & Supplies	35	-	-			
Repairs and Maintenance	1,091	44	5,000	240	5,000	5,000
Utilities						
Rental Expense						
Insurance						
Professional Development						
Contract Services	99,796	108,538	101,000	89,550	108,500	108,500
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	2,286	3,719	3,628	3,628	3,189	3,194
Capital Assets	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	<u>\$ 103,207</u>	<u>\$ 112,302</u>	<u>\$ 109,628</u>	<u>\$ 93,418</u>	<u>\$ 116,689</u>	<u>\$ 116,694</u>

	Actual	Actual	Budget	Estimated	Budget	Budget
PERSONNEL	2012-13	2013-14	2014-15	2014-15	2015-16	2016-17

Total Personnel	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
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Community Development

Planning * Building Regulation * Parking Control *





COMMUNITY DEVELOPMENT DEPARTMENT

MISSION:

The mission of the Community Development Department is to provide quality services that protect the integrity and character of the City through the application of adopted building and safety regulations, land use/zoning principles, mandated environmental policies, economic development programs, established development standards and parking regulations. These services, along with economic development, housing, Air Quality, Community Development Block Grant, and former redevelopment activities, are instituted through the Department's Planning, Building, Neighborhood Services, Parking Control and Housing Divisions. These Divisions ensure that uses and developments are planned, constructed and maintained in such a manner so as to be safe and compatible with surrounding uses and structures, and to ensure that mandated and optional programs yield the highest and best return as a result of the time and effort devoted to each program.

PRIMARY ACTIVITIES:

The Community Development Department is responsible for administering the activities of the City's Planning, Building, Neighborhood Services and Housing Divisions, and acts as staff to the redevelopment Successor Agency and Oversight Board. The many faceted services include serving as liaison to the Planning Commission and support staff to the City Council. Staff provides data and options to decision makers relating to land use, housing, code enforcement, building and safety, and block grant activities. Community Development is responsible for the health, safety and welfare of the public as it relates to uses, buildings, neighborhoods and all development within the City.



The Community Development Department is also responsible for administering the City's Air Quality Improvement Program, Housing and Community Development Block Grant funds (CDBG), Economic Development, and Low and Moderate Income Housing.



SERVICE LEVEL TRENDS:

The level of activities in the Community Development Department is expected to see continued but slowing growth. This is due both to the continued economic which is an economic catalyst and the expected rise in interest rates which will inhibit investment. With this slower growth, demands for entitlements and building permits are expected to continue and place increased demands on the Planning and Building Divisions. Increased regulations from all levels of government, including the state required Sustainable Communities Strategy, are also expected to increase demands on the Department.

The City Council has engaged in pro-active economic development activities and housing rehabilitation. In regards to economic development, the City established the Stanton Business Alliance to outreach to the business community and to create a platform whereby businesses can provide valuable insight and ideas to the City. The Business Alliance has been holding regularly scheduled quarterly networking luncheons since 2013 and continues to host an annual Business Appreciation Luncheon each January/February to honor the business community.

Regarding housing rehabilitation, over the past several years the Department's efforts have focused on the Tina/Pacific neighborhood. Through efforts of the former Redevelopment Agency, 25 of the 40 properties in the neighborhood have been purchased. Many of the tenants have been relocated and the existing four-plexes demolished. While the State's elimination of redevelopment has made the project more difficult to complete, the Department will continue to work with the development community to complete the project and achieve the original vision of revitalization for the neighborhood.

In response to varying service demands and development activity, the Department utilizes contractual staff for building plan review and inspections, which allows for a cost-effective and responsive adjustment to changes in service demands. The constant demand to provide the highest level of service and to provide hands-on assistance in all aspects of processing development projects has led to exploring and applying methods of operating more efficiently and effectively. These efforts have resulted in enhanced service and more effective use of staff time and resources.



PLANNING

MISSION:

The Planning Division initiates and leads efforts related to land use planning and all aspects of the development process, while working with neighborhoods to enhance the vitality and livability of the community for Stanton residents and businesses. The Planning Division ensures that projects are compatible with surrounding land uses and are consistent with City's adopted development goals and policies. Entitlement applications (e.g. conditional use permits and development plans) are processed through the Current Planning Section. This Section ensures that all development proposals are planned, designed and developed in such a manner as to compliment the overall quality of the community. The Advanced Planning Section implements and maintains the City's General Plan and other development policy documents. The General Plan establishes and outlines the goals and policies that govern the present and future development of the community. The Advanced Planning Section formulates the City's long-range policies and programs related to land use, housing, transportation, urban design, recreation, and open space.

PRIMARY ACTIVITIES:

The Planning Division reviews and processes development and use proposals to determine compliance with the goals set forth in the City's General Plan and development standards in the Zoning Ordinance. The Division also processes all entitlement applications; including General Plan Amendments, Tentative Maps, Zoning Code Amendments, Conditional Use Permits, Site Plan Reviews, Variances, Sign Applications, Home Occupation Permits, Time Extensions, Zone Changes, and Environmental Assessments. The Division is also responsible for implementing local, county, and regional projects that directly impact the community. The Planning Division has streamlined the review and permitting process in order to reduce approval time to expedite quality developments.

Planning Division staff is responsible for conducting in-house plan checks and field inspections on new developments, building improvements and landscaped areas to ensure compliance with development standards and Conditions of Approval imposed with entitlements. In addition, the Division provides public counter and telephone assistance to the community, municipalities, and developers relating to planning, mapping, zoning and other information.

SERVICE LEVEL TRENDS:





The Planning Division staff consists of a Community Development Director, two Associate Planners and an Administrative Clerk. Contract planning services are also available for long-term and special projects and studies (e.g. Housing Element/Zoning Code update/Economic Development Plan).



The Director and Associates accomplish the primary duties and responsibilities of Current and Advanced Planning activities. These responsibilities continue to demand a majority of staff's time and energy. The Planning Division has instituted a "customer friendly" approach to permit processing and customer assistance. This approach has resulted in the development of a series of informational brochures and manuals to assist the development community, including a redesign and simplification of information packets for property entitlements; creation of development

review process charts to provide a step-by-step description of the planning application process with an emphasis on reducing the amount of time necessary to process entitlement and over-the-counter applications; redesign and simplification of the business license application process; and elimination of business license fees for all of 2013. The service trends and levels of responsibilities in the Planning Divisions are expected to increase slightly in fiscal year 2015- 2016 as growth is tempered with increased interest rates. During this time, Current and Advance Planning activities are expected to continue at their current rate until interest rates rise which will slow investment in the community. Additionally, the level of service demanded by recent state legislation requires that the Planning Division participate and monitor the following programs:

- Growth Management Plan (GMP).
- Air Quality Management Plan (AQMP).
- Regional Mobility Plan (RMP).
- Regional Comprehensive Plan (RCP).
- California Environmental Quality Act (CEQA).
- California Senate Bill 375 (Sustainable Communities Strategies).

MAJOR ACCOMPLISHMENTS:

- Completion of the Housing Element Update.





- Continued implementation of the Livable Beach Boulevard Mobility Study.
- Continued the process and inspection of the 37 residential unit development on Starr Street.
- Completion of the General Plan Annual Progress Report.
- Approval of 41 residential units on Kermore Lane.
- Lobbied for and saw passage of AB 1147, re-establishing local land use controls over massage establishments.
- Adopted new ordinance for regulating massage establishments based on AB 1147 and conduct regular inspections of said businesses in the City.

DIVISION INITIATIVES:

- Update Zoning Code with minor amendments necessary after comprehensive Zoning Code Update completed in June of 2013.
- Assist with development of vacant lands in the City.
- Promote redevelopment of Beach Boulevard through the newly established mixed-use zones.
- Enhance the City's website with additional information, applications and handout to assist residents and the development community.
- Implement programs included in updated the General Plan, Housing Element and Livable Beach Boulevard Mobility Study.
- Participate in regional efforts to complete the Sustainable Communities Strategy as required by SB 375.
- Continue to emphasize customer friendly initiatives and reduce processing times for applications.
- Simplify the entitlement application process where applicable.
- Revitalize the Tina/Pacific neighborhood.
- Work with developers to complete the commercial element of the Stanton Plaza Specific Plan.
- Strategic Planning Items
 - Develop a set of developmental standards for infill housing projects to ensure compatibility with existing neighborhoods – Beach Blvd. livability.



- Analyze Railroad Right of Ways for “Rails to Trails” program.

PERFORMANCE MEASURES:

	<u>FY 13-14</u>	<u>Estimated FY 14-15</u>	<u>Estimated FY 15-16</u>
• Administrative Permits (PUP, MPPD, SPA)	5	6	6
• Entitlements (PPD, CUP, Variance, AZC, ZC)	11	11	12
• Environmental (CEQA)	13	12	13
• Home Occupation Permits	27	15	20
• Land Divisions (TM, LLA)	3	1	2
• Sign Permits	42	48	45
• Plan Checks (Over-the-Counter)	82	70	70

CITY OF STANTON
EXPENDITURE SUMMARY
PLANNING

General Fund - 101 Planning - 4100	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ 168,359	\$ 173,534	\$ 171,419	\$ 171,339	\$ 217,058	\$ 217,667
Benefits	44,934	50,365	52,179	52,179	51,360	52,585
Equipment & Supplies	2,729	1,611	2,400	2,149	2,400	2,400
Repairs and Maintenance	-	-	100	100	-	-
Utilities						
Rental Expense						
Insurance						
Professional Development	3,302	2,936	5,700	2,626	7,000	7,000
Contract Services	40,786	17,438	35,800	3,364	25,600	25,600
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	20,458	36,643	36,996	36,996	37,334	39,248
Capital Assets	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ 280,568	\$ 282,528	\$ 304,594	\$ 268,753	\$ 340,752	\$ 344,500

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						
Administrative Clerk	0.50	0.50	0.50	0.50	0.50	0.50
Community Dev Director	0.40	0.40	0.40	0.40	0.35	0.35
Associate Planner	1.00	1.00	1.00	1.00	1.00	1.00
Associate Planner					0.50	0.50
Planning Commissioner					0.50	0.50
Planning Commissioner					0.50	0.50
Planning Commissioner					0.50	0.50
Planning Commissioner					0.50	0.50
Planning Intern	-	-	-	-	0.50	0.50
Total Personnel	-	-	-	-	3.50	3.50



BUILDING REGULATION

MISSION:

The purpose of the Building Division is to enforce the local, state, and federal laws enacted to provide minimum requirements that safeguard public safety, health, and general welfare through structural strength, means of egress facilities, stability, sanitation, adequate light and ventilation, energy conservation, and safety to life and property from fire and other hazards attributed to the built environment.

PRIMARY ACTIVITIES:

The Building Division receives applications, reviews construction documents, issues permits for the erection and alteration of buildings and structures, performs inspections for such permits and enforces compliance with the provisions of the Stanton Municipal Code and the California Building Codes. The Division also compiles monthly permit data reports; maintains project coordination with internal divisions, as well as state and local agencies; reviews, amends and adopts required codes and policies.

SERVICE LEVEL TRENDS:

Between 2013-2015 fiscal years, the Building Division experienced moderate growth in service levels as the recent recession faded and residential and commercial development resumed. Residential developments have included two projects on Kermore Lane totaling 21 units, development on four properties on Kermore Lane totaling 36 units and two smaller projects on Bell Street (9 units) and on Catherine Avenue (6 units).

Commercial developments have included the new Walmart Neighborhood Market, façade improvements to the Pet City Shopping Center which also included development of a new Daiso discount store, the opening of Kim's Piano, a new roller coaster at Adventure City, tenant improvements for the new Department of Motor Vehicles and several restaurant establishments including Jimmy John's, Waba Grill and Little Caesars.

Sustained development is expected to occur during the next two year budgeting cycle as the economy continues its slow growth.

MAJOR ACCOMPLISHMENTS:

- Finaled 17 units on Kermore Lane as part of Melia Homes project.
- Finaled 25 units on Starr Street as part of MBK Homes project.
- Finaled 9 units on Bell Street as part of MBK Homes project





- Plan Checked and finalized the tenant improvements for Daiso Discount Store and façade improvements for the entire shopping center.
- Finalized the interior remodel for the new Walmart Neighborhood Market.
- Implemented Title 24 Energy requirements and related paperwork.
- Implemented Construction and Debris deposit program to encourage recycling.
- Adopted 2013 Building Codes.
- Maintained a reduced plan check turnaround time of 5 days for most projects.
- Provided a staff member that is a Certified Access Specialist (CASP) in order to meet State of California requirements.
- Updated permit issuing software to improve functionality.

MAJOR INITIATIVES – FY 2011-2013

- Simplify structure of building fees.
- Assess feasibility of digital plan check submittal.
- Develop methods of encouraging compliance with recycling requirements.
- Establish increased training programs for Green Building initiatives.
- Continue digitizing of plans and permits.
- Provide handouts for the new California Green Building Code.
- Continue to examine procedures to ensure streamlined permit processes and excellent customer service.
- Continue code enforcement practices toward residential and commercial property maintenance in conjunction with the Neighborhood Services and Planning Divisions.

PERFORMANCE MEASURES:	<u>FY 13-14</u>	<u>Estimated FY 14-15</u>	<u>Estimated FY 15-16</u>
• Building plan review	103	375	100
• Building permits	283	306	275
• Electrical permits	197	227	190
• Mechanical permits	119	139	120
• Plumbing permits	139	136	130

CITY OF STANTON
EXPENDITURE SUMMARY
BUILDING REGULATION

General Fund - 101 Building Regulation - 4200	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ 42,869	\$ 43,977	\$ 43,474	\$ 43,474	\$ 7,306	\$ 7,306
Benefits	12,880	14,315	14,505	14,505	1,936	1,984
Equipment & Supplies	481	960	2,200	817	2,000	2,000
Repairs and Maintenance						
Utilities						
Rental Expense						
Insurance						
Professional Development	-	-	1,050	283	1,250	1,250
Contract Services	165,584	254,169	255,400	247,973	260,400	272,900
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	7,456	9,326	9,429	9,429	1,358	1,429
Capital Assets	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ 229,270	\$ 322,747	\$ 326,058	\$ 316,481	\$ 274,250	\$ 286,869

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						
Community Dev Director	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.05</u>	<u>0.05</u>
Total Personnel	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.05</u>	<u>0.05</u>



PARKING CONTROL

MISSION:

Parking Control contributes to the safety and aesthetics of the community by assuring compliance with the Municipal Code as it relates to parking enforcement. This program is carried out through citations and education.

PRIMARY ACTIVITIES:

The primary activity of the Parking Control Program is the enforcement of City Codes and Ordinances as they relate to parking. Enforcement activities involve enforcing parking laws both in the Municipal Code and the California Vehicle Code, conducting the review and hearing process for those who contest parking citations, collecting all parking fines, and preparing monthly reports of all activities. Parking Control also administers the permit-parking program and educates the public via handouts, personal contact and the City web site.

SERVICE LEVEL TRENDS:

As a result of public awareness and education of Parking Control functions, the Division's calls for service have generally begun to level-off. However, as more permit parking areas are adopted by the City through requests from residents, there is generally a higher demand for parking control services.

Tows have also began to level off over the last two years as Parking Control has been assisting code enforcement staff with various violations occurring at night. Moreover, public education initiatives have resulted in citizens understanding what constitutes a towing and parking violation and has resulted in less vehicles observed as being in violation.

MAJOR ACCOMPLISHMENTS:

- Established a new permit parking area, located within the neighborhoods of Syracuse, Garrett, Mitchell, Ramblewood, Courson, Asbury, Hamden, Middlesex, Bock, Lowden, Idylwild, Vantage, Lola, Sonnet, Winston, Ashdale, Banff and extending Starr Street.
- Parking Control Staff assisted the Neighborhood Services Division with the enforcement of City ordinances regarding the homelessness problem in City Parks and throughout the community.
- Created a franchise fee to be collected for every vehicle towed in the City to



recover costs.

- Created a contract agreement with 4 Stanton tow companies to provide towing services on a rotating basis.
- Increased use of the Sheriff's radio system by Parking Control for the handling and monitoring of service calls. After-hours Parking Control staff has been logged into the Sheriff's radio/computer system allowing dispatchers to distribute calls directly to them.
- Continued to contract with Innovative Collection Services (ICS) for collection of past due parking citations.
- Assisted the Neighborhood Services Division with the enforcement of City ordinances regarding the homelessness problem in City Parks and throughout the community.
- Distributed permit parking passes for each of the designated permit parking neighborhoods.

DIVISION INITIATIVES:

- Canvas entire City for deteriorated "no parking" signs and other street signs in need of replacement or repair.
- Report the findings for all street sign replacement or repair to the Public Works Department in the form of a work order.
- Update parking regulation information on the City web site.
- Increase targeted vehicle code enforcement efforts in selected neighborhoods for abandoned vehicles and parking violations.
- Continue contract with ICS for notification and collection of past due parking citations.
- Prepare press releases informing public of changes in parking laws.
- Prepare press releases informing public of changes in parking laws.
- Continue to educate residents and the business community of City parking regulations through use of the media.

PERFORMANCE MEASURES:

	<u>FY 13-14</u>	<u>Estimated FY 14-15</u>	<u>Estimated FY 15-16</u>
• Citations	6,335	6,524	6650
• Vehicles Towed	242	203	220



CITY OF STANTON
EXPENDITURE SUMMARY
PARKING CONTROL

General Fund - 101 Parking Regulation - 4300	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ 76,349	\$ 77,398	\$ 79,405	\$ 79,405	\$ 86,710	\$ 86,710
Benefits	11,473	15,250	15,138	15,138	16,383	16,634
Equipment & Supplies	2,497	3,589	3,100	1,782	6,400	3,900
Repairs and Maintenance	-	-	100	100	-	-
Utilities	627	627	700	631	700	700
Rental Expense						
Insurance						
Professional Development						
Contract Services	14,103	14,390	18,000	16,131	20,000	20,000
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	17,270	19,125	19,126	19,126	17,167	17,809
Capital Assets	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ 122,320	\$ 130,379	\$ 135,569	\$ 132,313	\$ 147,360	\$ 145,753

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						
Code Enf/Prkg Cntrl Supv	0.25	0.25	0.25	0.25	0.25	0.25
Enforcement Specialist	0.70	0.70	0.70	0.70	0.70	0.70
Community Dev Director					0.05	0.05
Code Enforcement Tech PT	0.50	0.50	0.50	0.50	0.50	0.50
Total Personnel	1.20	1.20	1.20	1.20	1.25	1.25



ECONOMIC DEVELOPMENT

MISSION:

The Economic Development Division seeks to promote investment in the City of Stanton through a systematic and pro-active approach. This includes a focus on attracting new businesses, promoting existing businesses, job creation and developing interconnections between the public and private sectors. The Division acts as a business liaison and promotes City initiatives (e.g. creation of Stanton Business Alliance) and develops economic tools (e.g. Economic Development Plan for Business Retention and Attraction and Shop Stanton local discount program) for the business community. The Division created the Stanton Business Alliance as an umbrella for the City's economic development efforts and works as a partner with the business community.

PRIMARY ACTIVITIES:

The Economic Development Division is a one-stop shop that helps businesses and developers by creating and promoting incentives and assistance programs and offering technical assistance and support to start-ups, expansions, and relocations. The Division seeks to improve economic prosperity by ensuring that the economy grows in ways that strengthen Stanton's industries, retain and create jobs, and stimulate economic investment.

Economic Development staff is responsible for marketing the City as an attractive business location and providing information and assistance to companies looking to start, expand, and relocate to the City of Stanton. Staff is also responsible for organizing business luncheons and mixers throughout the year, scheduling real estate broker meetings, and fostering a business-friendly environment through outreach and business retention and attraction efforts.

SERVICE LEVEL TRENDS:

The Economic Development Division staff consists of an Economic Development Director, Associate Planner/Economic Development Coordinator, Associate Planner and an Administrative Clerk.



The Director, Associates and City Manager accomplish the primary duties and responsibilities of Economic Development activities. As the City has continued to grow the number of programs and its outreach efforts to the business and development communities, a



larger and more significant amount of Staff's time is being dedicated to these efforts.

Measure GG, the City's one cent transaction and use tax has also enabled the City to contemplate and budget for additional business attraction and job creation programs. As such, the service trends and levels of responsibilities in the Economic Development Division is expected to continue increasing in fiscal year 2015- 2016.

The loss of redevelopment at the hands of the State Legislature and Governor was devastating in terms of its impact to the former Redevelopment Agency and City budgets as well as the ability to provide programs to attract businesses and jobs into the community. As mentioned above, with the passage of Measure GG by Stanton voters, programs can once again be offered to: attract businesses into the community to fill vacancies; removing blighting conditions; assist with property improvements; and incentivize hiring of local Stanton residents. Due to staffing efficiencies, this additional workload will be carried by existing staff, which is also shared by the Planning Division (which itself is experiencing additional demands for service).

MAJOR ACCOMPLISHMENTS:

- Continued implementation of the City's adopted Economic Development Plan for Business Retention and Attraction which has received local and statewide recognition and awards.
- Created and distributed marketing materials for vacant retail sites in the City.
- Have created interest within the development community regarding several key vacant/underutilized parcels in the City.
- The Stanton Business Alliance held its 5th Annual Business Appreciation Luncheon in February of 2015 and continues to hold quarterly mixers.
- Co-hosted one of Stanton Business Alliance's quarterly mixers at a Stanton business.
- Attraction of new businesses, including: Walmart Neighborhood Market, Waba Grill, Little Caesars, Jimmy John's Gourmet Sandwiches, Kim's Piano and Daiso Japan.
- Assisted new businesses with organizing grand opening events.
- Secured a preferred developer to purchase and revitalize the commercial property at the Stanton Plaza site at Beach Boulevard and Orangewood Avenue.



DIVISION INITIATIVES:

- Develop vacant lands in the City.
- Promote redevelopment of Beach Boulevard through the newly established mixed-use zones.
- Enhance the City's website with additional information, applications and handout to assist residents and the development community.
- Work with the Planning Division to simplify the entitlement application process where applicable.
- Work with developers to complete the commercial element of the Stanton Plaza Specific Plan.
- Strategic Planning Items
 - Pursue redevelopment/revitalization opportunities identified in Focused Areas throughout the City – Beach Blvd.
 - Continue to develop relationships with real estate brokers and retail industry representatives to bring new businesses into Stanton.
 - Enhance and continue Economic Development Program.

PERFORMANCE MEASURES:

	<u>FY 13-14</u>	<u>Estimated FY 14-15</u>	<u>Estimated FY 15-16</u>
• New Businesses	161	110	110
• Grand Opening Ceremonies	0	3	3
• Networking Luncheons	3	4	4
• Participants in Incentive Programs	2	3	6
• Site Visitations	15	65	80

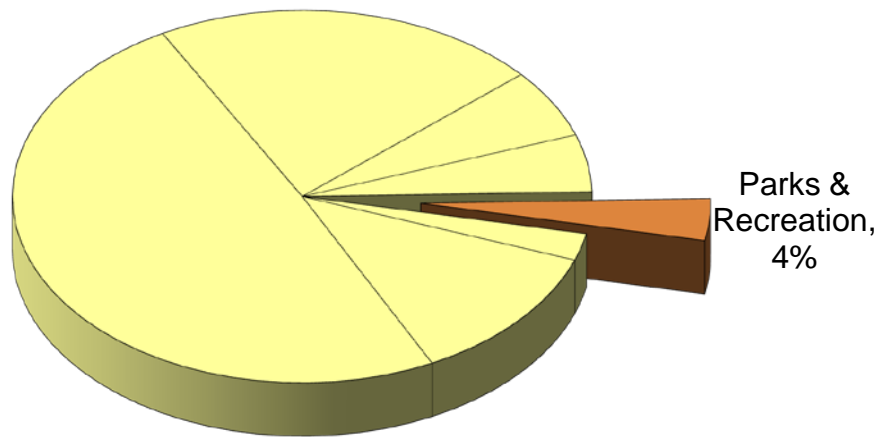
CITY OF STANTON
EXPENDITURE SUMMARY
BUSINESS RELATIONS

General Fund -101 & 102 Business Relations - 4400	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages				\$ -	\$ 37,044	\$ 37,044
Benefits				-	10,145	10,398
Equipment & Supplies				835	3,500	3,500
Repairs and Maintenance						
Utilities						
Rental Expense						
Insurance						
Professional Development				4,369	5,500	5,500
Contract Services				19,081	19,000	19,000
Recreation Events						
Recreation Programs						
Redevelopment Programs				1,531	80,000	90,000
Payment to Other Agencies						
Interdepartmental Charge				-	6,916	7,278
Capital Assets	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ -	\$ 25,816	\$ 162,105	\$ 172,720

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						
Associate Planner					0.10	0.10
Community Dev Director	-	-	-	-	0.20	0.20
Total Personnel	-	-	-	-	0.30	0.30

Parks and Recreation

Parks and Recreation * Community Services Center





PARKS AND RECREATION SERVICES

MISSION:

To enhance the quality of life by providing diverse opportunities in a healthy community through an integrated system of Parks, Recreation, Cultural and Human Service programs for people of all ages.

PRIMARY ACTIVITIES:

The department has displayed an ongoing effort to consistently meet challenges, with a forward thinking philosophy and a unique approach to meeting budget shortfalls. Staff has been assertive in pursuing alternative funding sources and has successfully secured three grants to fund a majority of the department's objectives and operations. This funding has enabled the department to begin to restore staffing and services to levels that were available before the recession to effectively promote a strong service oriented Community Services Department with a mission of enhancing the quality of life for the Stanton community.

The Department consists of three subdivisions: Recreation Services, Community Services and Senior Services. The Department provides the residents of Stanton an opportunity to Create, Play and Educate themselves through a variety of programs, services, classes, activities and events. The Department is responsible for the creation, coordination and implementation of recreational, educational, social and human services that serve a population ranging from toddlers to the very active retired community. In addition, this Department oversees the use of the City's parks and community facilities and vast array of community information and resource assistance through two recreation centers, six parks, one sports facility and six out-of-school-time (OST & TRS) program and school sites.

The backbone of the Department's success is the part-time staff, out in the field serving the community as well as the multiple volunteers who join us on a daily basis to fulfill our mission. Their assistance to staff creates a solid foundation of talented, skilled and service oriented volunteers, at no cost to the general fund.

While the Department programs feature many direct one-on-one services, technology continues to play an increasing role in our ability to provide a wider range of classes, programs and services. The City website, Twitter and Facebook provides the community additional access to departmental class information. With online registrations on the rise, the community continues to utilize the Department's Web-Trac registration program.



The Community News Parks and Recreation Activities Guide, is the city-wide informative newsletter, the newsletter is mailed to every resident and business three times a year, advertising City services and contains a listing of special events, programs and available fee-based classes.

One major component of the Department is the facilitation of the Stanton Collaborative, a group of 55 local agencies and non-profits that service the Stanton community. The Collaborative meets once a month to discuss various community topics, issues, opportunities and services that are available to the youth and families in the City of Stanton. The vision for the collaborative is to strengthen and celebrate a diverse community where people have a safe and positive place to grow, build families and enjoy life.

RECREATION SERVICES:



The Recreation Services offers a wide range of programs and events for toddlers, youth and adults. These programs consist of youth sports, excursions and many lifelong learning classes including: early childhood classes, special interest, health and wellness, dance, tennis and fitness. Over 70 contractors provide class instruction while professionally trained staff works the management of the facility. A highlight of this division is the

operation of a Gang Reduction Intervention Partnership (GRIP) Out of School Time (OST) and Truancy Reduction Services (TRS) which provides recreational programming at six sites and works with two school districts.

The Division has implemented seven special events with the assistance of non-profit organizations. The annual events include the Easter Egg Hunt and Pancake Breakfast, Volunteer Recognition, Mayor's Prayer Breakfast, Spring Car Show, Halloween Fun with Family and Friends, Veterans Day Celebration and Christmas Tree Lighting. Picnic areas, fields, hall rentals and meeting rooms are available for reservation and staff processes over 250 requests each year.



COMMUNITY SERVICES DIVISION:

The Community Services Division includes the operation of the Stanton Community Services Center as well as numerous activities and center special events that reach out to our youth and families. This subdivision offers a wide variety of social and human services programs through the Families and Communities Together (FaCT) Grant. This \$1.5 million dollar grant assists the department in providing a case management team, parenting education classes, counseling services, family support services, domestic violence prevention and treatment (Personal Empowerment Program), homework assistance, adoption and foster services, early childhood education, commodity and food distribution and after-school/summer programs.

Additionally the Division continues to offer social opportunities for children and families by hosting Kids Night Out and Community Family events. Throughout the year four seasonally themed Kids Night Out's are offered to 200 families, as well as Family events.

A major component of the Division is the development and implementation of the Community Engagement Advisory Committee (CEAC). CEAC is comprised of resident volunteers, parents, youth, teachers, school community liaisons, business professionals, religious leaders, law enforcement, human and health professionals and City representatives who assist the Division in seeking funding alternatives and marketing avenues for the Stanton Community Services Center.

This is the second round of the City offering program and services through the Gang Reduction and Intervention Partnership (GRIP) grant through the State of California's Board of State Community Corrections. These grants are designed specifically to prevent further gang membership by working with elementary level schools by providing parents, school staff, and the students with gang prevention information and more importantly community resources such as counseling, basic needs, mentoring services and Out of School Time (OST) and Truancy Reduction Services (TRS). In addition, the school year is used to implement a curriculum for the entire school including staff and parents on gang prevention facilitated by law enforcement officers, deputy district attorneys and community based leaders. The success of GRIP is the multidisciplinary team partners from the community which includes the local law enforcement agencies, school districts, district attorney's office, community and faith based organizations with each agency allotted specific segments to meeting the needs of the students. At the very heart of the GRIP program is the successful investment by families and students and their school academic pursuits are key to gang prevention activities.



SENIOR SERVICES DIVISION:

The Senior Services Division is responsible for programming and outreach to Stanton's senior population. The division offers a wide variety of activities; events and programs, which include a daily congregate meal program, home delivered meals, special event luncheons, exercise classes, educational classes, health workshops, counseling, referrals and daily transportation. The goal of this division is to provide older adults with activities, programs and services that enrich their lives as well as providing them the ability to live independently while creating a positive and successful aging experience.

SERVICE LEVEL TRENDS:

The level of activities in the Parks and Recreation Services Department continues to grow due to the continued development of programs and services as a result of the renewal of the Families and Communities Together (FaCT) Grant funding for the next five years, and the addition of the OST & TRS Gang Intervention and Prevention Program (GRIP) grants and Orange County Transportation Authority (OCTA) and Community SeniorServ, Senior Transportation funding. With the continued distribution of the "City of Stanton Community News Parks and Recreation Activities Guide", the Department anticipates a steady rise in class registration and fee based programs.

CITY STRATEGIC PLAN STRATEGIES:

Strategy 5: Provide a High Quality of Life

5.1 Initiate and coordinate the City of Stanton 60th Anniversary Year Long Celebration for 2016.

- Work with City Council and City Manager to form a 60th Anniversary Committee.
- Coordinate and implement the approved events associated with the 60th Anniversary.

5.2 Research revenue opportunities at Stanton Central Park.

- Conduct extensive research and present revenue options to City Council for approval.

5.3 Coordinate the development and implementation of a Community Garden.

- Find a suitable piece of land to house the community garden.
- Work with the Community Action Partnership of Orange County to create and operate the garden.

5.4 Development of a new Parks and Recreation Master Plan.

- Hire a consultant to prepare the plan.



Strategy 6: Maintain and Promote a Responsive, High Quality and Transparent Government.

6.2 1) Modify and enhance the City's website to include additional transparency and easier navigation and 2) Include additional transparency.

- 1) Evaluate the City's website as a whole and work with staff to reorganize the various pages and departmental organization for easier navigation. This process will be lengthy as each page on the website will be evaluated and reorganized for consistency and ease of use.
- 2) This section will be added immediately and will be incorporated into overall reorganization.

6.3 Create a webpage displaying “How Local Tax Dollars are Being Used”.

- This page will be added immediately and will be incorporated into overall reorganization.

MAJOR ACCOMPLISHMENTS:

Recreation Services

Coordinated and conducted City-Wide Special Events including:

- Spring Egg Hunt/Community Pancake Breakfast.
- Spring Community Car Show.
- Volunteer Recognition.
- Mayor’s Prayer Breakfast.
- Halloween Fun with Family and Friends.
- State of the City/co-hosted with the West Orange County Regional Chamber of Commerce.
- Veterans Day Celebration
- Christmas Tree Lighting.
- Four Seasonal Kids Night Out.
- Veteran of the Month Program.
- Provided sponsorships for special events such as: Easter Egg Hunt, Annual Car Show, Christmas Tree Lighting, Mayor’s Prayer Breakfast and Halloween Fun with Family and Friends.



- Facilitated the Stanton Collaborative, which is a group of 55 local Stanton Agencies that meet once a month to discuss various community topics, issues, challenges and services available to the youth and families in the City of Stanton. These groups include governmental, educational, non-profit, medical and local businesses of the area. Our vision for this collaborative is to strengthen and celebrate a diverse community where people have a safe and positive place to grow build families and enjoy life.
- Negotiated contractual agreements with the Orange County Transportation Authority and Community SeniorServ for Para transit services for the senior nutrition program, the Garden Grove Unified School District for the use of the Norm Ross Sports Facility, and Robert M. Pyles and Esther L. Walter Elementary Schools/Magnolia School District and Savanna School District for after-school and summer programming.
- Compiled, developed and circulated (3) issues of the 54 page Stanton Community News and Recreation Brochure which is mailed to 21,000 Stanton residents and businesses.
- Provided recreational opportunities through classes and workshops for over 5,500 residents of the community including: Dance/Fitness/Early Childhood Programs/Youth Sports/Tennis/ Teen Activities/Special Interest.
- Successfully recruited, trained, supervised and honored over 100 volunteers who assist with various city wide special events, programs and services.
- Implemented the GRIP Out of School (OST) Recreation Program at the Stanton Community Services Center, Robert M. Pyles and Esther L. Walter Elementary schools and the new GRIP Truancy Reduction Services (TRS) program at multiple schools in the Savanna School District.
- Developed and implemented new classes/workshops: Ice Skating Excursions, Teen Scene Program, Youth Institute, and Zumba Kids.
- Developed and implemented new youth engagement program, the Stanton Youth Committee, facilitating monthly meetings and special programs with an 8 member body of Stanton high school students.
- Successfully restarted the Parks & Recreation Commission with 7 members to provide advisory support to City Council on matters relating to Public Works and Community Services.



Grant Funding

- Families and Communities Together (FaCT) Grant (5 year, \$1.5 million in funding) through the County of Orange Social Services Agency. The procurement of these funds enables the department to offer social services programming, counseling and referral programs at the Stanton Community Services Center.
- Gang Reduction and Intervention Partnership (GRIP) grant through the State of California's Board of State Community Corrections. This \$500,000 grant is designed specifically to prevent further gang membership by working with elementary level schools by providing parents, school staff, and the students with gang prevention information and more importantly community resources such as counseling, basic needs, mentoring services and Out of School Time (OST) services. In addition, the school year is used to implement a curriculum for the entire school including staff and parents on gang prevention facilitated by law enforcement officers, deputy district attorneys and community based leaders. The success to GRIP is the multidisciplinary team partners from the community, which includes the local law enforcement agencies, school districts, district attorney's office, community and faith based organizations with each agency allotted specific segments to meeting the needs of the students. At the very heart of the GRIP program is the successful investment by families and students that school and their academic pursuits are key to gang prevention activities.
- Strengthening the GRIP grant funded programs was achieved through the successful assessment of services rendered in the GRIP Out of School Time (OST) services. Specifically, an additional \$1.5 million dollars over the next three calendar year cycles from January 1, 2015 through December 31, 2018 will fund GRIP Truancy Reduction Services (TRS). Designed to curb truancy, chronic absenteeism and associated risk factors aimed at elementary level schools, the goal is to keep kids in school and prevent gang membership. The TRS services utilize tailored made plans to assist parents, students, teachers and schools in keeping engaged academically and socially. Community based organizations such as Big Brothers Big Sisters of OC, Boys & Girls Club of Stanton, Illumination Foundation, counseling and an evaluation team assists in these TRS endeavors.

Youth Outreach / Community Services

- Promoted parent support programs in 4 elementary GRIP OST schools and engaged over 1,300 parents to access GRIP and academic resources and services.
- Launched 12 Family Night sessions (6 week program) to offer multi-family communication skills and family time to 180 families.



- Mentor matches were made to 75 students with mentors through the Big Brothers Big Sisters of OC mentoring services.
- Optimized OST services by providing summer, spring and winter breaks through the network of GRIP partners to serve 400 students all year round.
- Provided Citizenship preparation classes to over 80 people.
- Provide Health & Nutrition classes to over 150 children throughout the year.
- Provide self defense, violence and abduction prevention classes for over 200 children ages 6-12.
- Coordinated a Mental Health Forum for over 80 professionals in the field of Social Services.
- Coordinated quarterly seminars for residents with the OC Fair Housing Council.
- Implemented 18 City wide Neighborhood Watch programs for residents and residential business owners in collaboration with the OCSD.
- Completed four successful Kids Night Out programs serving over 200 children from ages 6 to 14.
- Coordinated the Drop-In Recreation programming that serves over 180 children per week.
- Implemented a new Spanish parenting class series that serves over 200 people.
- Coordinated and implemented the Youth in Government Day in cooperation with area high schools.
- Established and implemented a cooperative working relationship with OC One Stop to offer a year round vocational placement and training programs for adults, assisting with health insurance referrals and program opportunities.
- Coordinated, contacted and scheduled over 500 local high school students who provided volunteer assistance at city-wide special events.

Senior Services

- Coordinated 300 Home Delivered Meals each week.
- Coordinated and implemented 6 special senior holiday luncheons attracting over 75 older adults per lunch.
- Facilitated the free Tax Assistance program for over 400 older adults.
- Coordinated and implemented the daily healthy hot meal Congregate Meal Program for over 135 older adults each week.



- Procured, coordinated, publicized and implemented three free weekly exercise classes for over 100 older adults each week.
- Coordinated and implemented the Orange County Transportation Authority and Community SeniorServ contracts that provide trips for over 1,400 older adults each year.
- Coordinated and implemented the Senior Health Fair and Flu Shot Clinic for over 200 older adults.
- Coordinated and implemented free blood pressure and health screenings to over 1,000 older adults each year.
- Secured and supervised over 3,600 hours of older adult workers for City programs.

Stanton Community Services Center

Coordinated three Center Events including:

- Family Fridays.
- 4 Kids Night Outs.
- Preschool, Youth and Adult Program Graduation Events.
- Celebrating Families events and programs.
- Successfully implemented the \$880,000 dollar FaCT grant enhancing the current program curriculum of providing recreational, educational, social and human services to over 120 participants per day through case management, parenting and education classes, counseling services, family support services, domestic violence prevention and treatment (Personal Empowerment Program), homework assistance, adoption and foster services, early childhood education, information and referral services, commodity and food distribution and out-of-school time youth programs.

Facility Rentals

- Increased rentals of the Community/Civic Center by 14% from last year, due to outreach and marketing efforts. The Community/Civic Center facility is currently reserved one year in advanced.
- Facilitated the use of the Norm Ross Sports Complex for approximately 1,500 local children prior to its renovation closure in September 2014, participating in Pop Warner Football, Soccer, Baseball and other youth serving organizations. The Complex will re-open in September 2015.



DEPARTMENT INITIATIVES:

- Provide high quality recreation and leisure opportunities that meet the needs of citizens to create a strong sense of community and promote participation in activities.
- Coordinate and implement the programmatic aspect of the day long summer program at three school sites by partnering with the Magnolia and Savanna School districts and various non-profit organizations.
- Implement the new cycle FaCT FY 15/20 Grant with the County of Orange Social Services Agency.
- Apply for a new cycle of the GRIP Grant with the State of California's Board of State Community Corrections.
- Continue to work with the Magnolia, Savanna and Garden Grove School Districts and increase joint use agreements between the districts and City.
- Continue to enhance and develop the Stanton Collaborative, to increase membership by 10%.
- Increase class revenues for the department by 5% through fee based programs while expanding the current class offerings in the parks and recreation brochure by 10%.
- Increase the number of the Families and Communities Together (FaCT) Grant's unfunded partner participants 25%.
- Assist the City Manager's Office with the implementation of the year long 60th Anniversary program and events.
- Successfully implement the recreation programming for all ages at the new Stanton Central Park.
- Successfully procure sponsors and additional revenue programs for the new Stanton Central Park.

PERFORMANCE MEASUREMENTS:

<u>Administration</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>Estimated FY 14-15</u>
• Commission meetings	9	0	11
• Attendees at commission meetings	50	0	12
• Stanton collaborative	500	525	525
• Attendees at foundation meetings	12	15	15



<u>Recreation Services</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>Estimated FY 14-15</u>
• Youth/multi-generation participation	5,000	5,100	5,100
• Special interest class participation	5,000	5,100	5,200
• Pre-school program	700	725	725
• Youth outreach svcs. participation	2,200	2,200	2,300
• After school program participation	1,500	2,000	2,100
• Day camp	0	100	125
• Quarterly community brochure	15,000	15,000	15,000
• Youth sports	100	115	125
• City-wide special events	12,000	12,000	12,500

(Halloween Fun, with Family and Friends, Senior Health and Wellness Fair, Christmas Tree Lighting, Easter Egg Hunt and Community Pancake Breakfast, Spring Car Show, Veterans Day Celebration, Cinco de Mayo, Community Flu Shot Clinic, Kids Night Out)

<u>Community Services Center</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>Estimated FY 14-15</u>
• Info & referral inquiries answered	22,000	22,000	22,100
• Volunteers assisting department	400	400	450
• Tutoring participation	600	600	600
• Teen programs	0	0	100



<u>Senior Services</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>Estimated FY 14-15</u>
• Individual senior clients served (non duplicated)	2,400	2,400	2,425
• Congregate	165	165	168
• Stantonites	60	60	60
• Blood pressure	250	255	255
• Exercise	800	810	850
• Taxes/renters asst	500	500	525
• Speakers	150	155	165
• Flu clinic	150	155	155
• 55 alive	100	100	105
• Transportation	65	70	70
• Bingo/cards/games	150	155	155
• Senior trips	75	0	30
• Commodities	1,200	1,200	1,500
• Home delivered meals	250	255	255
• Other	150	200	200

<u>Facility Rentals: Civic/ Community Services Center</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>Estimated FY 14-15</u>
• Facility uses during year-rental	27	28	32
• Facility uses during year-non rental	500	500	500
• Inquiries regarding facility use	900	900	900
• Info inquiries received-Norm Ross sports facility	25	25	20



- Norm Ross sports facility users 8,000 8,000 1,500
- *Field Closed for renovation Sept. 2014-Sept. 2015

<u>FaCT Grant</u> <u>Stanton Community Services Center</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>Estimated</u> <u>FY 14-15</u>
• Homework help	210	225	225
• Info & referral	4,300	4,300	4,300
• Domestic violence counseling	100	100	100
• Individual counseling	125	125	130
• Family counseling	40	40	50
• Parenting classes	175	175	175
• Parent education	200	200	250
• Case management	220	220	220
• Family advocacy	350	350	350
• Anger management	75	75	75

<u>GRIP Grant-OST</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>Estimated</u> <u>FY 14-15</u>
• Mentoring Services	N/A	N/A	75
• Info & referral	N/A	N/A	1,300
• Counseling	N/A	N/A	125
• Parent Education	N/A	N/A	100
• OST recreational services	N/A	N/A	350
• OST sports services	N/A	N/A	3,200
• Family advocacy	N/A	N/A	125

*Note: GRIP Grant OST Funding
January 1, 2014-December 31, 2015



<u>GRIP Grant-TRS</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>Estimated FY 14-15</u>
• Mentoring Services	N/A	N/A	25
• Info & referral	N/A	N/A	200
• Counseling	N/A	N/A	15
• Case Management	N/A	N/A	200
• Parent Education	N/A	N/A	25
• OST recreational services	N/A	N/A	48
• OST sports services	N/A	N/A	96
• Family advocacy	N/A	N/A	200

*Note: GRIP Grant TRS Funding
January 1, 2015-December 31, 2017

CITY OF STANTON
EXPENDITURE SUMMARY
PARKS AND RECREATION

General Fund - 101 and 102 Parks and Recreation - 5100	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ 217,093	\$ 208,670	\$ 190,447	\$ 190,447	\$ 257,391	\$ 278,488
Benefits	59,690	55,115	55,010	55,010	78,839	86,196
Equipment & Supplies	40,378	54,777	52,911	54,283	54,911	54,911
Repairs and Maintenance	409	252	9,940	9,940	9,940	9,940
Utilities	2,304	1,687	-	-	2,500	3,000
Rental Expense	5,782	3,420	2,362	2,362	3,520	3,520
Insurance				-	4,000	4,000
Professional Development	400	476	3,140	1,173	3,140	3,140
Contract Services	34,695	32,162	38,000	35,274	38,400	43,000
Recreation Events	130	4,252	10,000	10,000	28,645	8,645
Recreation Programs	6,240	6,796	7,316	7,316	500	500
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	43,120	47,657	44,122	44,122	53,207	59,868
Capital Assets	-	-	-	-	44,000	-
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ 410,240	\$ 415,264	\$ 413,248	\$ 409,927	\$ 578,993	\$ 555,208

PERSONNEL	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Recreation Leader PT	0.50	0.50	0.50	0.50	0.13	
Department Assistant	1.00	1.00	0.50	0.50	1.00	1.00
Parks & Recs Director			0.50	0.50	0.75	0.75
Recreation Leader PT	0.50	0.50				
Parks & Rec. Supervisor					0.20	0.40
Assistant to City Manager	0.50	0.50				
Park Ranger 1	0.50	0.50	0.50	0.50	0.50	0.50
Park Ranger 2	0.50	0.50	0.50	0.50	0.50	0.50
Recreation Leader PT	0.50	0.50				
Recreation Leader PT	0.50	0.50				
Community Services Coordin	-	-	1.00	1.00	1.00	1.00
Total Personnel	4.50	4.50	3.50	3.50	4.08	4.15

CITY OF STANTON
EXPENDITURE SUMMARY
COMMUNITY CENTER

General Fund - 101 Community Services Center - 5200	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ -	\$ 15,790	\$ 32,693	\$ 32,693	\$ 7,239	\$ 7,602
Benefits	-	1,642	3,522	3,522	833	860
Equipment & Supplies	4,133	3,023	5,000	2,340	5,000	5,000
Repairs and Maintenance	1,041	447	1,000	72	1,000	1,000
Utilities	5,270	6,057	7,000	6,619	7,000	7,000
Rental Expense						
Insurance						
Professional Development						
Contract Services	7,009	6,563	7,400	3,354	-	-
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	22,640	1,535	-	-	512	523
Capital Assets	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ 40,093	\$ 35,057	\$ 56,615	\$ 48,600	\$ 21,584	\$ 21,985

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						
Recreation Leader PT	-	-	-	-	0.325	0.325
Total Personnel	-	-	-	-	0.33	0.33



STANTON CENTRAL PARK

MISSION:

Open and operate facility usage and community programming and for all ages at the new Stanton Central Park by June 2016.

PRIMARY ACTIVITIES:

Ground breaking will be held in July 2015, the anticipated date of Park Opening is June 2016. The new Stanton Central Park site is approximately 11.5 acres in size and is located at 10660 Western Avenue.

Park elements will include:

A-Community & Park Staff Building	I-Splash Pad
B- Restroom & Storage Building	J.1- Playground (5-12 yr olds)
C-Bandstand & Plaza/Community Events	J.2 -Playground (2-5 yr olds)
D-Group Picnic Pavilions	K- Tennis Courts
E-Sport Fields	L-Parking Lot
F- Skate Plaza	M-Entry and Western Ave. Frontage
G-Perimeter Landscape	N-Two Basketball “Half-courts” w/Lights
H-Exercise Loop Trail	O-Picnic Area w/Shade Shelter



The project's design, construction and construction management are funded from RDA Bonds, a Prop 84 Grant and Park-In-Lieu fees and the General Fund will not be impacted.

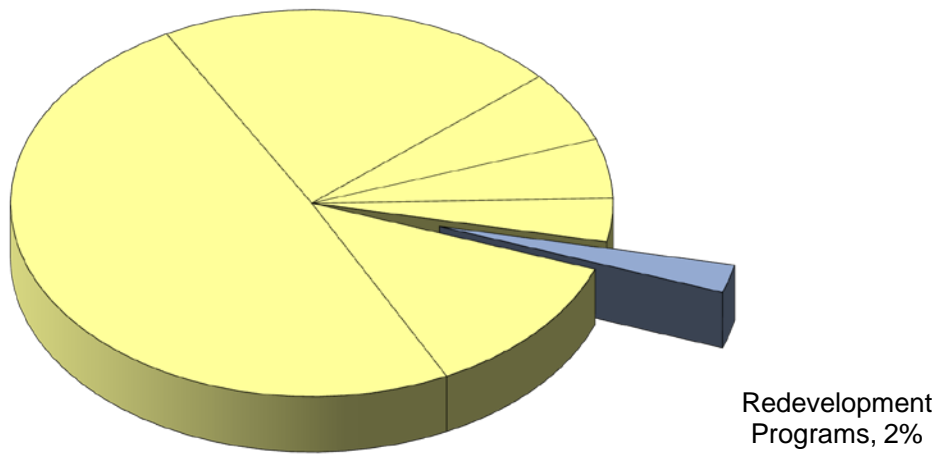
CITY OF STANTON
EXPENDITURE SUMMARY
STANTON CENTRAL PARK

General Fund - 101 Stanton Central Park - 5300	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages				\$ -	\$ 36,796	\$ 99,463
Benefits				-	4,773	7,880
Equipment & Supplies				-	16,000	6,000
Repairs and Maintenance				-	1,000	1,000
Utilities				-	7,000	7,000
Rental Expense						
Insurance				-	1,000	4,000
Professional Development						
Contract Services				-	1,000	6,000
Recreation Events				-	3,000	4,000
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge				-	1,527	3,305
Capital Assets	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 72,096	\$ 138,648

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						
Recreation Leader PT					0.25	0.25
Recreation Leader PT					0.25	0.25
Recreation Leader PT					0.25	0.25
Recreation Leader PT					0.25	0.25
Coordinator PT					0.50	0.50
Coordinator PT	-	-	-	-	0.50	0.50
Total Personnel	-	-	-	-	2.00	2.00

Redevelopment Programs

Community Improvement * Graffiti Abatement





COMMUNITY IMPROVEMENT

MISSION:

The Community Improvement Program contributes to the safety and aesthetic maintenance of public and private properties by requiring compliance with City Codes regarding illegal signs; land use/zoning; inoperable vehicles; graffiti; public nuisances; and other hazards/violations that if left unchecked, would harm citizens' health, welfare and safety. This program is carried out through field investigation, notification, citation issuance, public education and coordination with other agencies.

PRIMARY ACTIVITIES:

The primary activity of the Community Improvement Program is enforcement of City Codes and Ordinances in response to public requests, field observations and as directed by City officials. The enforcement activity involves field inspections; responding to public inquiries in person, by telephone or writing; documentation of facts; review and research of City files and archives; record keeping; issuance of citations; and preparation of written communication to City Council, City Attorney and other City officials. The Community Improvement Program is responsible for enforcement of the City's Zoning Ordinance, Business License inspections, Home Occupation inspections and various other codes or sections thereof.

Another area of involvement for the Community Improvement Program is condition compliance monitoring and verification of specific conditions imposed on projects by the City; such as conditional use permits, variances and signage.

SERVICE LEVEL TRENDS:

Over the past two years, Community Improvement has been inundated with calls for service related to the transient population. The City has taken a proactive approach to addressing the issue, partnering with the Illumination Foundation and creating the Neighborhood Improvement Task Force to provide resources to this population. The Housing Authority has also worked with the Illumination Foundation to providing housing units to shelter transients. However, while Stanton has addressed its native population, transients from other cities are migrating into the area as surrounding cities require that they move from their locations.

Due to this increase level of service, Community Improvement has had less opportunity to address property maintenance and related issues. In addition, the Division has received numerous complaints of a lack of weekend code enforcement. As such, the City Council, in their recently adopted strategic plan, identified the need to hire one



additional code enforcement officer in the City to work weekends. This budget document also recognizes and funds that need.

MAJOR ACCOMPLISHMENTS:

- Established a new Administrative citation program to allow staff to gain compliance by issuing citations with progressive fines and avoiding costly court costs for civil or criminal action.
- Established a formal Administrative hearing process for administrative citations that are being appealed.
- Established a new permit parking area, located within the neighborhoods of Syracuse, Garrett, Mitchell, Ramblewood, Courson, Asbury, Hamden, Middlesex, Bock, Lowden, Idylwild, Vantage, Lola, Sonnet, Winston, Ashdale, Banff and extending Starr Street.
- Initiated routine inspections of massage establishments in the City with the Planning Division.
- Increased the use of office conferences through the City Attorney's Office to meet with violators one last time and gain compliance instead of automatically filing a criminal complaint in court.
- Established a joint effort with the Orange County Sheriff's Department and various commercial property owners with targeting problems associated with homelessness in City Parks and commercial properties.
- Modified Fourth of July firework regulations based on the direction of the City Council and lowered application fees.
- Participated in the Neighborhood Enhancement Task Force made up of City, County and private partnerships' to assist in the reduction of homelessness and other quality of life issues within the City of Stanton.
- Established a work agreement with County of Orange Public Works Staff, in coordinating efforts in cleaning and responding to complaints of trespassers living and residing in flood control channels and tunnels.
- City Staff worked with Orange County Fire Authority on various critical hoarding complaints and resolving such without costly court action.
- Established a working agreement with Union Pacific Rail road in cleaning our right of ways in a timely matter. .
- Established a working agreement with Union Pacific Rail Road Police and OCTA



Police Services in patrolling City rail road rights of ways for trespassers and homeless encampments.

- Established procedures for daily inspections of certain areas that attract trespassers.
- Successfully coordinated with the City Attorney's Office and OCSD to provide a template to property owners to request removal of trespassers from the property.
- Assisted with the adoption of new regulations for hotels/motels in the City and inspected said businesses for compliance.
- Worked with the City's Public Works Department in monitoring City owned vacant properties/parcels for trespassers and deterring of vandalism.
- In conjunction with the Building Division, assisted with enforcement efforts of illegal construction.
- Coordinated with the Sheriff's Department regarding various properties with law enforcement issues that have either blighted conditions or non-permitted uses or structures, for Code Enforcement follow-up.

DIVISION INITIATIVES:

- Identify and canvass residential neighborhoods in the City for code enforcement violations.
- Work with other public agencies and private partnerships to reduce homelessness and other quality of life issues regarding human trafficking.
- Inspect all motels in the City on a yearly basis.
- Inspect massage businesses on a routine basis.
- Work with other public agencies and private partnerships to reduce homelessness and other quality of life issues regarding human trafficking.
- Improve staff's knowledge of current code enforcement practices, laws and procedures by attending seminars and certification classes.
- Continue public relations outreach through educational handouts.
- Distribute Code Enforcement informational flyers that identify the most commonly observed property maintenance violations. Flyers to be distributed at the front counter for the public or public events.
- Strategic Planning Items
- Add one additional code enforcement officer to assist with transient issues,



massage parlor inspections, and general City code enforcement issues on weekends.

PERFORMANCE MEASURES:	<u>FY 13-14</u>	<u>Estimated FY 14-15</u>	<u>Estimated FY 15-16</u>
• Cases opened	650	775	850
• Cases closed	585	734	800
• Special events	16	7	10
• Garage sales	119	135	130

CITY OF STANTON
EXPENDITURE SUMMARY
COMMUNITY IMPROVEMENT

General Fund - 101 & 102 Community Improvement - 6200						
	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ 152,739	\$ 154,399	\$ 157,798	\$ 156,950	\$ 220,376	\$ 223,076
Benefits	55,214	62,015	62,997	62,997	76,749	79,008
Equipment & Supplies	906	1,648	3,600	2,238	8,100	3,600
Repairs and Maintenance	-	-	100	-	100	100
Utilities	1,899	1,635	2,000	1,591	2,000	2,000
Rental Expense						
Insurance						
Professional Development	-	-	2,500	225	2,975	2,975
Contract Services	46,874	94,264	80,000	52,890	80,000	80,000
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	3,938	38,611	39,414	39,414	45,327	48,000
Capital Assets	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ 261,570	\$ 352,572	\$ 348,409	\$ 316,305	\$ 435,627	\$ 438,759

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						
Code Enforcement Officer	1.0	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer					1.00	1.00
Code Enf/Prkg Cntrl Supv	0.25	0.25	0.25	0.25	0.25	0.25
Parking Control Specialist	0.30	0.30	0.30	0.30	0.30	0.30
Departmental Assistant	1.0	1.00	1.00	1.00	1.00	1.00
Administrative Clerk						
Community Development						
Director	-	-	-	-	0.05	0.05
Total Personnel	2.55	2.55	2.55	2.55	3.60	3.60



GRAFFITI ABATEMENT

MISSION:

The Graffiti Abatement Division contributes to a positive City image and promotes community safety, pride and aesthetics by eliminating graffiti throughout the City.

PRIMARY ACTIVITIES:

Graffiti Abatement is responsible for the elimination of graffiti from public walls and buildings within the City. The graffiti removal is accomplished by painting over the graffiti, using a power washer or other graffiti removal techniques.



SERVICE LEVEL TRENDS:

The Graffiti Division is staffed by one 40-hour per week employee; however, on occasion additional public works field staff will assist. The service level provided in the proposed budget provides for removal of all graffiti on public property within 48 hours. The City operates a "GRAFFITI HOTLINE" that takes messages from the public 24 hours a day to report graffiti. The public can identify areas of existing graffiti to be abated at no cost to the caller. Graffiti is scheduled for abatement with priority to areas visible from the arterial highway system and graffiti of a vulgar nature. The City's employee that abates graffiti catches much of the graffiti prior to the City receiving a report on the Graffiti Hotline.

In the past several years the Department has worked with the Orange County Sheriff's Department and implemented the Tracking Automated Graffiti Reporting System (TAGRS) system.

MAJOR ACCOMPLISHMENTS:

- Install anti-graffiti coating along certain sections within the City that are prone to vandalism.



DEPARTMENTAL INITIATIVES:

- Abate all reported graffiti visible within 24 hours.
- Bring to public awareness, the positive aspects of eliminating graffiti.

PERFORMANCE MEASURES:

	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>Estimated FY 14-15</u>
• Requests for Abatement	450	750	384
• Gallons of paint	275	450	580

CITY OF STANTON
EXPENDITURE SUMMARY
GRAFFITI ABATEMENT

Graffiti Abatement - 6300	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ 46,824	\$ 49,353	\$ 43,586	\$ 43,586	\$ -	\$ -
Benefits	19,777	31,238	31,359	31,359	-	-
Equipment & Supplies	2,595	8,786	9,500	7,045	-	-
Repairs and Maintenance	353	1,611	1,500	1,500	-	-
Utilities						
Rental Expense						
Insurance						
Professional Development						
Contract Services						
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	1,646	11,560	11,645	11,645	-	-
Capital Assets						
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ 71,195	\$ 102,548	\$ 97,590	\$ 95,135	\$ -	\$ -

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						
Facilities Maintenance Worker	0.10	0.10	0.10	0.10	0.55	0.55
Facilities Maintenance Worker	0.75	0.75	0.75	0.75	0.35	0.35
Facilities Maintenance Supervisor					0.05	0.05
Public Works Director					0.15	0.15
Administrative Clerk PT					0.05	0.05
Administrative Clerk PT					0.250	0.250
Facilities Maintenance Worker PT					0.05	0.05
Facilities Maintenance Worker PT					0.05	0.05
Engineering Assistant	-	-	-	-	0.05	0.05
Total Personnel	0.85	0.85	0.85	0.85	1.55	1.55

**CITY OF STANTON
EXPENDITURE SUMMARY
TRANSACTIONS AND
USE TAX**

General Fund - 102 Transactions and Use Tax	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages				\$ -	\$ 82,880	\$ 86,900
Benefits				-	23,962	24,932
Equipment & Supplies				835	8,000	3,500
Repairs and Maintenance						
Utilities				-	16,000	42,000
Rental Expense						
Insurance						
Professional Development				4,369	5,500	5,500
Contract Services				19,081	1,059,806	1,480,060
Recreation Events						
Recreation Programs						
Redevelopment Programs				1,531	80,000	90,000
Payment to Other Agencies						
Interdepartmental Charge				-	11,124	12,217
Capital Assets						
Transfers	-	-	-			
Debt Service Expense						
Pass-thru to Other Agencies						
Depreciation						
Capital Projects						
Total Expenditures/Transfers Out	\$ -	\$ -	\$ -	\$ 25,816	\$ 1,287,272	\$ 1,745,109

* All expenditures are also recorded in another division, but listed here to identify spending of Measure GG funds

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						
Park Ranger 1					0.50	0.50
Park Ranger 2					0.50	0.50
Code Enforcement Officer					1.00	1.00
Associate Planner					0.10	0.10
Community Dev Director	-	-	-	-	0.20	0.20
Total Personnel	-	-	-	-	2.30	2.30

Other Funds





GAS TAX FUND

MISSION:

The Gas Tax Fund contributes to a positive City image and promotes community safety, pride and aesthetics by providing funds for street maintenance and repair.

PRIMARY ACTIVITIES:

The Gas Tax Fund accounts for State collected, locally shared gas tax monies. Expenditures are limited to street purposes. Expenditures may include construction, reconstruction, maintenance, and right-of-way acquisition relating to streets and highways.

Gas Tax revenues are received from the City's share of the net collections from the Motor Vehicle Fuel License Tax law. These are segregated according to the State of California Streets and Highways Code. Code Sections 2103, 2105, 2106, and 2107 provide monthly allocations based upon population. Section 2107.5 provides an additional \$6,000 annually that must be expended for engineering and administrative costs for City streets. Other fund proceeds include interest earned on investment of cash and contributions from developers and other agencies for street projects financed by the fund (Stanton Municipal Code Section 3.20.010 et seq.).

An annual report of the transactions and balances of this fund is made to the Office of the State Controller. Additionally, the transaction records of this fund are audited annually by the Controller.

SERVICE LEVEL TRENDS:

Since FY 2009-2010, Gas Tax revenues have been used to provide street sweeping service. For FY 2013-15, available Gas Tax funds are proposed to be appropriated for the City's annual street sweeping contract and contingency for minor pavement repairs, as well as capital improvement projects.



MAJOR ACCOMPLISHMENTS:

- Sweeping of all City streets once a week.

DEPARTMENTAL INITIATIVES:

- Maintain and repair residential and arterial streets.
- Perform street sweeping on all City streets once a week.

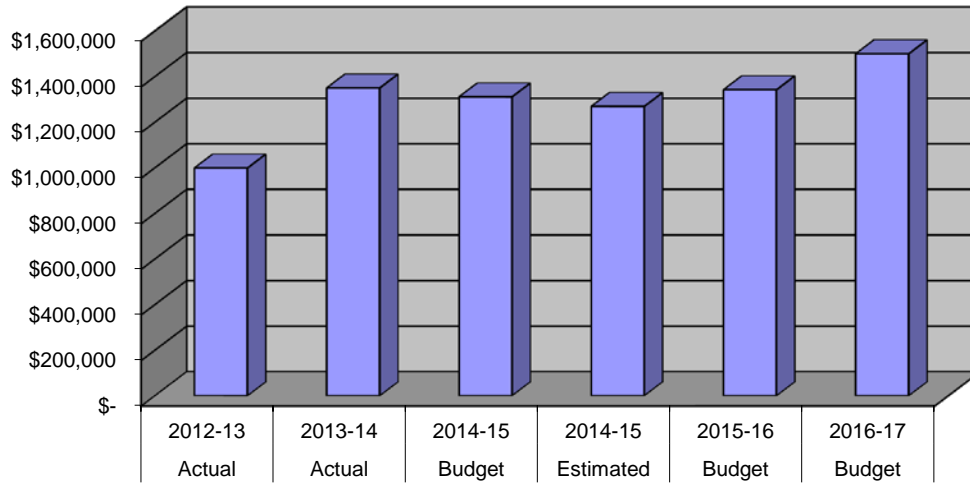
PERFORMANCE MEASURES:	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>Estimated FY 14-15</u>
• Number of projects	1	1	1
• Curb miles of roads swept	5,700	5,700	5,700

**CITY OF STANTON
FUND BALANCE SUMMARY
GAS TAX FUND**

GAS TAX FUND

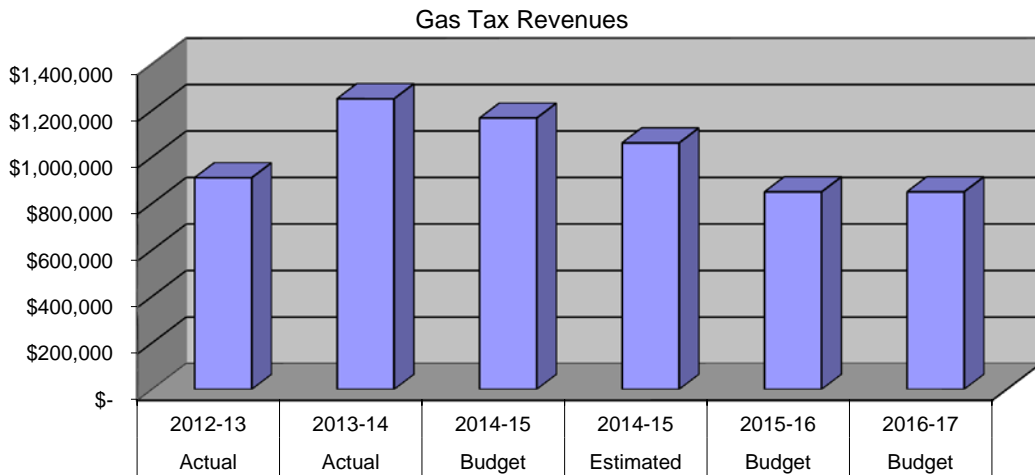
	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Beginning Balance	\$ 844,216	\$ 998,885	\$ 1,349,824	\$ 1,349,824	\$ 1,268,689	\$ 1,341,787
Revenues	910,306	1,250,553	1,167,100	1,060,264	849,554	849,554
Transfers In	-	-	-	-	-	-
Transfers Out	(333,362)	(191,000)	(205,000)	(205,000)	(180,000)	(180,000)
Expenditures	<u>(422,276)</u>	<u>(708,614)</u>	<u>(1,001,544)</u>	<u>(936,399)</u>	<u>(596,456)</u>	<u>(511,617)</u>
Fund Balance	<u>\$ 998,885</u>	<u>\$ 1,349,824</u>	<u>\$ 1,310,380</u>	<u>\$ 1,268,689</u>	<u>\$ 1,341,787</u>	<u>\$ 1,499,724</u>

Gas Tax Fund Balance



**CITY OF STANTON
REVENUE SUMMARY
GAS TAX FUND**

Gas Tax - 211	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Property Tax						
Property Tax Transfer						
Sales and Use Tax						
Transactions and Use Tax						
Transient Occupancy						
Franchise Fees						
Business License						
Utility Users Tax						
Fees and Permits						
Intergovernmental	906,020	1,247,046	1,160,100	1,057,264	846,554	846,554
Charges for Services						
Developmental Fees						
Parks and Recreation Fees						
Fines and Forfeitures						
Investment Earnings	4,286	3,507	7,000	3,000	3,000	3,000
Rental Income						
Miscellaneous Revenue						
Pass-thru Payment						
Transfers						
Total Revenues	\$ 910,306	\$ 1,250,553	\$ 1,167,100	\$ 1,060,264	\$ 849,554	\$ 849,554



CITY OF STANTON
EXPENDITURE SUMMARY
GAS TAX FUND

Gas Tax - 211	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ 86,392	\$ 98,420	\$ 102,345	\$ 102,345	\$ 159,913	\$ 161,468
Benefits	32,923	49,569	50,425	50,425	68,237	69,854
Equipment & Supplies				-	29,500	9,500
Repairs and Maintenance				-	2,000	2,000
Utilities						
Rental Expense						
Insurance						
Professional Development						
Contract Services	157,280	183,810	210,000	144,855	150,000	90,000
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	8,082	38,401	38,774	38,774	55,156	53,795
Capital Assets						
Transfers	333,362	191,000	205,000	205,000	180,000	180,000
Debt Service Expense						
Pass-thru to Other Agencies						
Depreciation						
Capital Projects	137,599	338,413	600,000	600,000	131,650	125,000
Total Expenditures	\$ 755,638	\$ 899,614	\$ 1,206,544	\$ 1,141,399	\$ 776,456	\$ 691,617

PERSONNEL	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Public Works Director	0.10	0.10	0.10	0.10	0.13	0.13
Engineering Assistant	0.10	0.10	0.10	0.10	0.10	0.10
Departmental Assistant			0.10	0.10		
Administrative Clerk PT	0.13	0.13	0.13	0.13		
Administrative Clerk	0.10	0.10				
Facilities Maint Supervisor	0.10	0.10	0.10	0.10	0.30	0.30
Facilities Maint Worker PT	0.10	0.10	0.10	0.10	0.125	0.125
Facilities Maint Worker PT	0.10	0.10	0.10	0.10	0.125	0.125
Facilities Maint Worker					0.05	0.05
Facilities Maint Worker	0.10	0.10	0.10	0.10	0.15	0.15
Facilities Maint Worker	1.00	1.00	1.00	1.00	0.25	0.25
Total Personnel	1.83	1.83	1.83	1.83	1.23	1.23



MEASURE M FUND

MISSION:

The Measure M Fund contributes to a positive City image and promotes community safety, pride and aesthetics with street and highway improvements.

PRIMARY ACTIVITIES:

The Measure "M" Program Fund accounts for "Local Turnback" funds established as part of the one-half cent sales tax increase approved November 6, 1990 by voter passage of the Revised Traffic Improvement and Growth Management Ordinance, popularly known as Measure "M". Measure M authorized the imposition of an additional half-cent retail transaction and use tax for a period of twenty years. In November of 2006, Measure M was renewed by the voters of Orange County for an additional thirty years.

Expenditures are limited to street and highway improvements. Expenditures may include construction, reconstruction, maintenance, and rights-of-way acquisition.

SERVICE LEVEL TRENDS:

Available turnback funds are held in reserve to provide match requirements for the competitive grant programs such as Combined Transportation Funding Program (CTFP) and Arterial Highway Rehabilitation Program (AHRP), and to fund ongoing City's Local Area Street Rehabilitation Program (LASRP) targeting residential area street maintenance. Measure M funds are used each year for street improvement projects to maintain local streets and arterials according to the City's Pavement Management Plan.

MAJOR ACCOMPLISHMENTS:

- Completion of the FY 13-14 Citywide Concrete Rehabilitation Projects.
- Completion of the FY 13-14 Citywide Street Reconstruction Project.
- Completion of the Village Center Drive Traffic Signal Upgrade Project
- Completion of the FY 14-15 Citywide Concrete Rehabilitation Projects.
- Completion of the FY 14-15 Citywide Street Reconstruction Project.
- Completion of the FY 14-15 Citywide Slurry Seal Project.



DEPARTMENTAL INITIATIVES:

- Maintain and repair streets and highways.

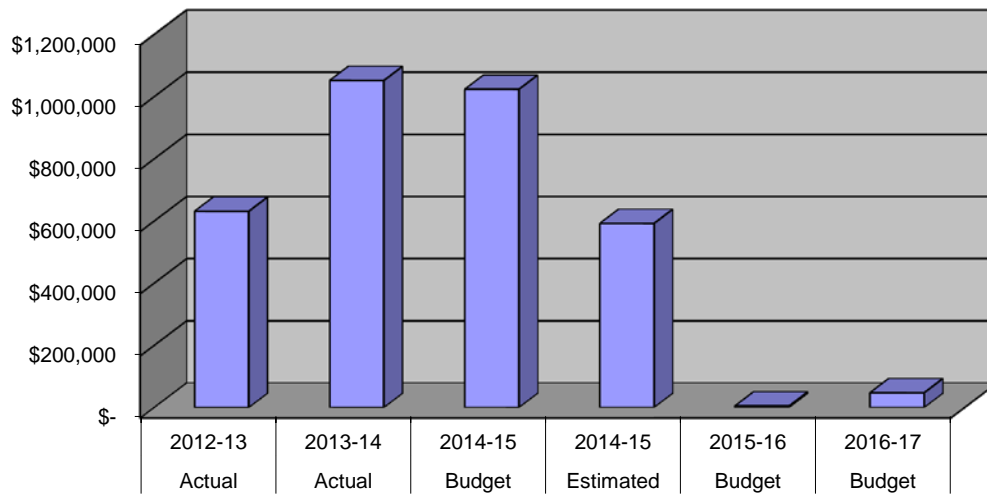
PERFORMANCE MEASURES:	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>Estimated FY 14-15</u>
• Number of Projects	5	2	4
• Square Footage of Roadway Rehabilitation	46,600	580,000	1,275,00
• Square Footage of Sidewalk Rehabilitation	6500	6800	1,800
• Handicap Ramps Installed/Upgraded	57	57	56
• Traffic Signal Upgrades completed	3	0	0

**CITY OF STANTON
FUND BALANCE SUMMARY
MEASURE M FUND**

MEASURE M FUND

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Beginning Balance	\$ 1,060,234	\$ 631,246	\$ 1,051,980	\$ 1,051,980	\$ 592,186	\$ 4,886
Revenues	425,341	466,390	1,026,000	594,477	502,700	542,700
Transfers In	-	-	-	-	-	-
Transfers Out	(1,932)	-	-	-	-	-
Expenditures	<u>(852,397)</u>	<u>(45,656)</u>	<u>(1,054,271)</u>	<u>(1,054,271)</u>	<u>(1,090,000)</u>	<u>(500,000)</u>
Fund Balance	<u>\$ 631,246</u>	<u>\$ 1,051,980</u>	<u>\$ 1,023,709</u>	<u>\$ 592,186</u>	<u>\$ 4,886</u>	<u>\$ 47,586</u>

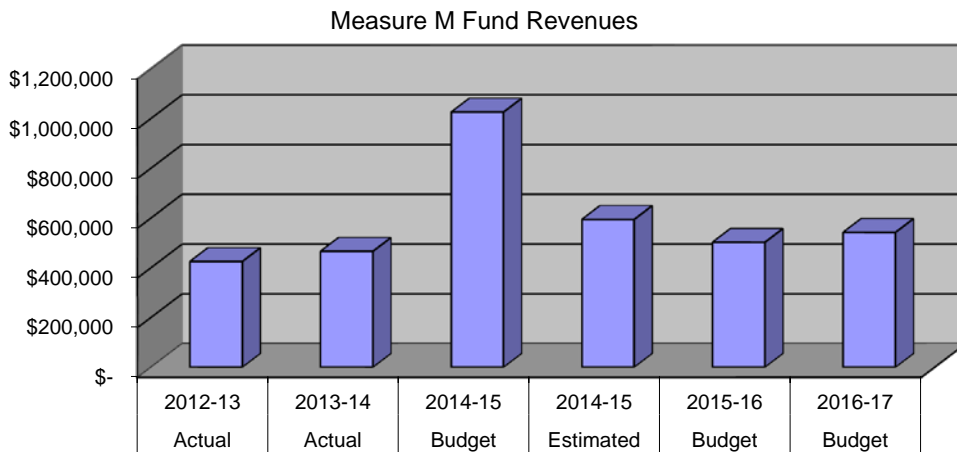
Measure M Fund Balance



**CITY OF STANTON
REVENUE SUMMARY
MEASURE M FUND**

Measure M - 220	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
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Property Tax						
Property Tax Transfer						
Sales and Use Tax						
Transactions and Use Tax						
Transient Occupancy						
Franchise Fees						
Business License						
Utility Users Tax						
Fees and Permits						
Intergovernmental	420,406	463,286	1,020,000	591,777	500,000	540,000
Charges for Services						
Developmental Fees						
Parks and Recreation Fees						
Fines and Forfeitures						
Investment Earnings	4,935	3,104	6,000	2,700	2,700	2,700
Rental Income						
Miscellaneous Revenue						
Pass-thru Payment						
Transfers						
Total Revenues	\$ 425,341	\$ 466,390	\$ 1,026,000	\$ 594,477	\$ 502,700	\$ 542,700



CITY OF STANTON
EXPENDITURE SUMMARY
MEASURE M FUND

Measure M - 220 Non-Departmental - 1600	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Equipment & Supplies	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rental Expense	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Professional Development	-	-	-	-	-	-
Contract Services	622,886	-	-	-	-	-
Recreation Events	-	-	-	-	-	-
Recreation Programs	-	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-	-
Interdepartmental Charge						
Capital Assets						
Transfers	1,932	-	-			
Debt Service Expense						
Pass-thru to Other Agencies						
Depreciation						
Capital Projects	<u>229,511</u>	<u>45,656</u>	<u>1,054,271</u>	<u>1,054,271</u>	<u>1,090,000</u>	<u>500,000</u>
Total Expenditures	<u>\$ 854,329</u>	<u>\$ 45,656</u>	<u>\$ 1,054,271</u>	<u>\$ 1,054,271</u>	<u>\$ 1,090,000</u>	<u>\$ 500,000</u>

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						
None	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Personnel	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

CITY OF STANTON
FUND BALANCE SUMMARY
COMMUNITY DEVELOPMENT BLOCK GRANT FUND

COMMUNITY DEVELOPMENT BLOCK GRANT

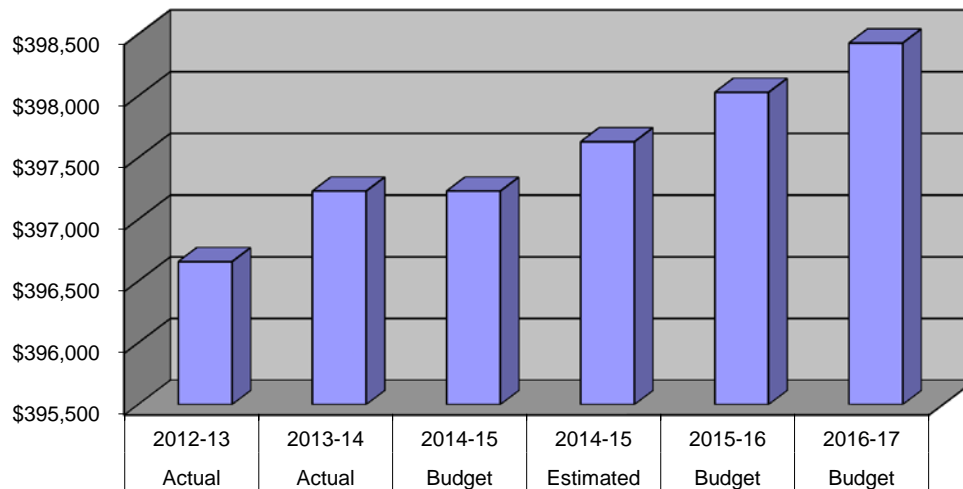
The Community Development Block Grant Fund accounts for revenues and expenditures for the Housing and Community Development Block Grant Program (CDBG). This program allocates funding (through the County of Orange) for improvement projects as recommended by the City Council and submitted to the County (Application Review Committee) by staff.

Accounting for expenditures is on an individual project basis. A request for reimbursement of eligible expenditures is then made to the County. The CDBG program is subject to Single Audit guidelines and periodic audits by the County.

Funding for Fiscal Year 2013-14 is \$260,000 for Citywide street reconstruction. Funding for Fiscal Year 2014-15 is subject to change at such time as the City is notified by the County of Orange of an award of funds.

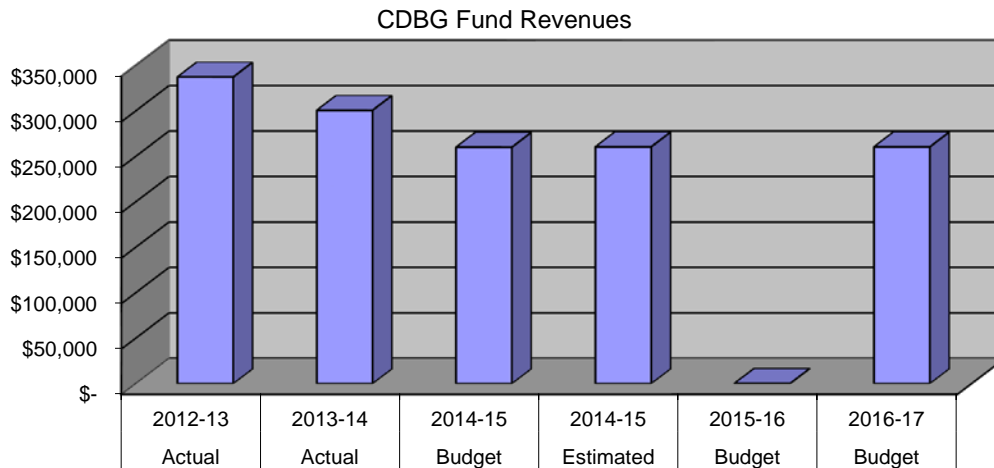
	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Beginning Balance	\$ 239,416	\$ 396,658	\$ 397,229	\$ 397,229	\$ 397,629	\$ 398,029
Revenues	337,242	300,572	260,000	260,400	400	260,400
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Expenditures	<u>(180,000)</u>	<u>(300,000)</u>	<u>(260,000)</u>	<u>(260,000)</u>	<u>-</u>	<u>(260,000)</u>
Fund Balance	<u>\$ 396,658</u>	<u>\$ 397,229</u>	<u>\$ 397,229</u>	<u>\$ 397,629</u>	<u>\$ 398,029</u>	<u>\$ 398,429</u>

CDBG Fund Balance



CITY OF STANTON
REVENUE SUMMARY
COMMUNITY DEVELOPMENT BLOCK GRANT FUND

Community Dev. Block Grant - 222	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Property Tax						
Property Tax Transfer						
Sales and Use Tax						
Transactions and Use Tax						
Transient Occupancy						
Franchise Fees						
Business License						
Utility Users Tax						
Fees and Permits						
Intergovernmental	336,405	300,000	260,000	260,000	-	260,000
Charges for Services						
Developmental Fees						
Parks and Recreation Fees						
Fines and Forfeitures						
Investment Earnings	837	572	-	400	400	400
Rental Income						
Miscellaneous Revenue						
Pass-thru Payment						
Transfers						
Total Revenues	\$ 337,242	\$ 300,572	\$ 260,000	\$ 260,400	\$ 400	\$ 260,400



CITY OF STANTON
EXPENDITURE SUMMARY
COMMUNITY DEVELOPMENT BLOCK GRANT FUND

Community Dev. Block Grant - 222 Non-Departmental - 1600	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Equipment & Supplies	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rental Expense	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Professional Development	-	-	-	-	-	-
Contract Services	-	-	-	-	-	-
Recreation Events	-	-	-	-	-	-
Recreation Programs	-	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-	-
Interdepartmental Charge	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	<u>180,000</u>	<u>300,000</u>	<u>260,000</u>	<u>260,000</u>	<u>-</u>	<u>260,000</u>
Total	<u>\$ 180,000</u>	<u>\$ 300,000</u>	<u>\$ 260,000</u>	<u>\$ 260,000</u>	<u>\$ -</u>	<u>\$ 260,000</u>

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						
None	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Personnel	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

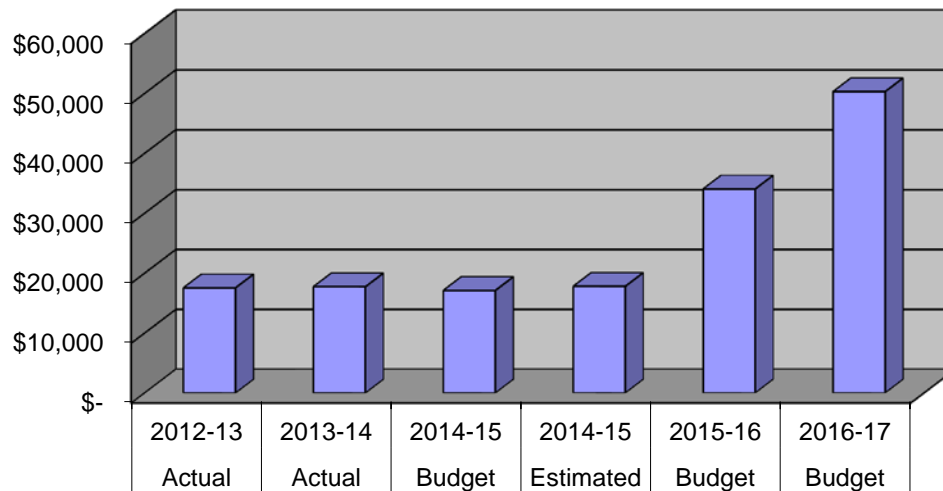
CITY OF STANTON
FUND BALANCE SUMMARY
PROTECTIVE SERVICES FUND

PROTECTIVE SERVICES FUND

The Protective Services Tax is a special continuing tax approved by the electorate in August, 1985. The proceeds of the tax are used for fire protection and suppression services (including ambulance services). Tax proceeds are transferred to the General Fund to offset a portion of the fire and police services contracts with the Orange County Fire Authority and Orange County Sheriff Department.

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Beginning Balance	\$ 15,852	\$ 17,543	\$ 17,729	\$ 17,729	\$ 17,790	\$ 34,040
Revenues	376,937	379,311	378,500	379,311	380,000	380,000
Transfers In	-	-	-	-	-	-
Transfers Out	(372,996)	(375,500)	(375,500)	(375,500)	(360,000)	(360,000)
Expenditures	(2,250)	(3,625)	(3,625)	(3,750)	(3,750)	(3,750)
Fund Balance	<u>\$ 17,543</u>	<u>\$ 17,729</u>	<u>\$ 17,104</u>	<u>\$ 17,790</u>	<u>\$ 34,040</u>	<u>\$ 50,290</u>

Protective Services Fund Balance



**CITY OF STANTON
REVENUE SUMMARY
PROTECTIVE SERVICES FUND**

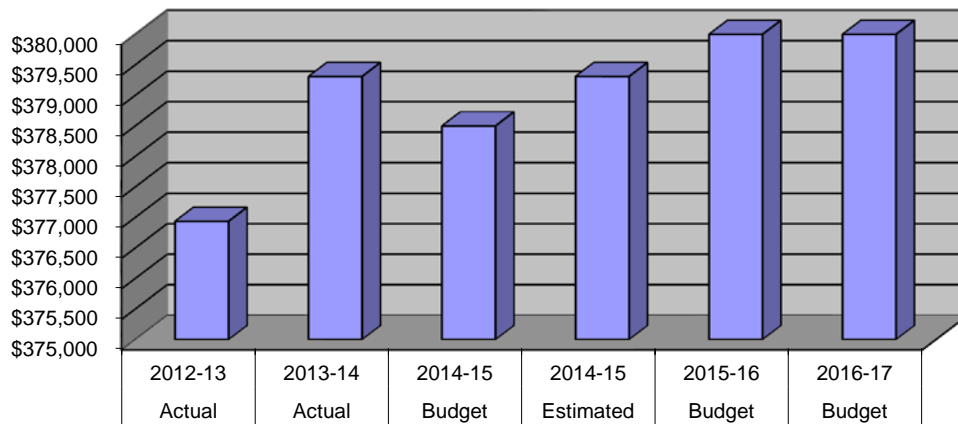
Fire Emergency Services - 223	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
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Property Tax
Property Tax Transfer
Sales and Use Tax
Transactions and Use Tax
Transient Occupancy
Franchise Fees
Business License
Utility Users Tax
Fees and Permits
Intergovernmental
Charges for Services
Developmental Fees
Parks and Recreation Fees
Fines and Forfeitures
Investment Earnings
Rental Income
Miscellaneous Revenue
Pass-thru Payment
Transfers

376,937 379,311 378,500 379,311 380,000 380,000

Total Revenues **\$ 376,937** **\$ 379,311** **\$ 378,500** **\$ 379,311** **\$ 380,000** **\$ 380,000**

Protective Services Fund Revenues



CITY OF STANTON
EXPENDITURE SUMMARY
PROTECTIVE SERVICES FUND

Fire Emergency Services - 223 Fire Emergency Services - 2210	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Equipment & Supplies	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rental Expense	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Professional Development	-	-	-	-	-	-
Contract Services	2,250	3,625	3,625	3,750	3,750	3,750
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge						
Capital Assets						
Transfers	372,996	375,500	375,500	375,500	360,000	360,000
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ 375,246	\$ 379,125	\$ 379,125	\$ 379,250	\$ 363,750	\$ 363,750

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						
None	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Personnel	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

CITY OF STANTON
FUND BALANCE SUMMARY
LIGHTING MAINTENANCE 1919 ACT FUND

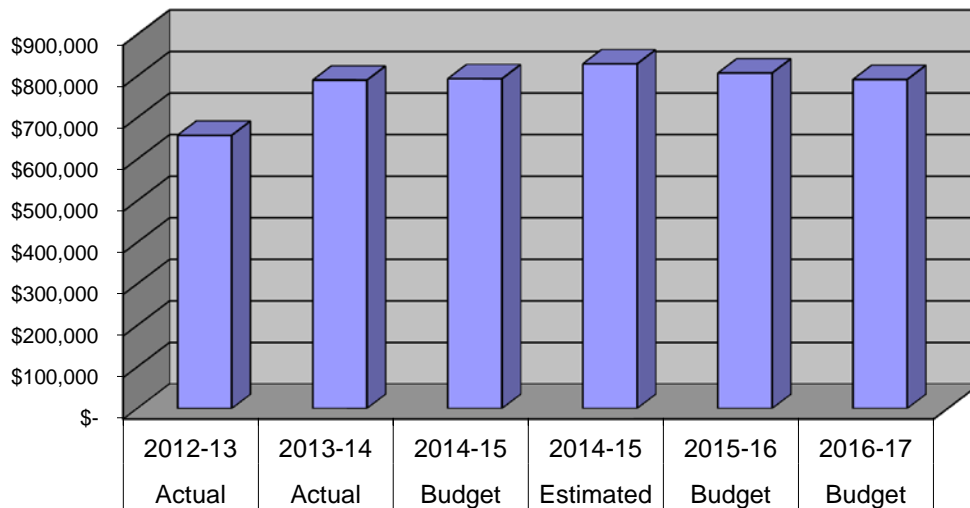
LIGHTING MAINTENANCE 1919 ACT FUND

Transactions of the Stanton Municipal Lighting District are recorded in the Lighting Maintenance Fund.

The district was formed September 26, 1966, under the Street Lighting Act of 1919 to finance the energizing and maintenance of streetlights by special assessments. Revenue is derived from the District's share of the basic property tax levy, investment earnings and passthrough payments from the. Successor Agency to the Stanton Redevelopment Agency. Revenues are transferred each year into Fund 225 (Lighting/Median Maintenance 1972 Act Fund) to cover the operating costs of street lighting and traffic signals.

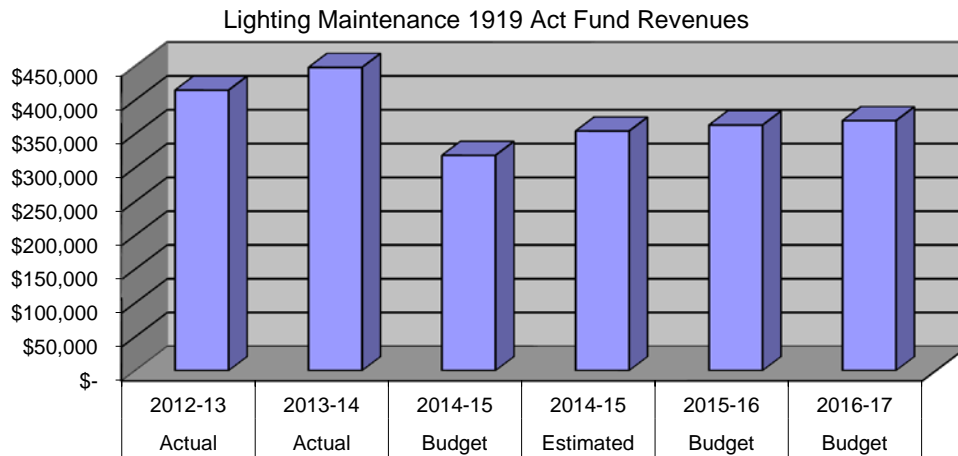
	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Beginning Balance	\$ 512,417	\$ 657,598	\$ 790,142	\$ 790,142	\$ 829,393	\$ 807,406
Revenues	414,678	448,244	318,300	354,051	363,013	369,491
Transfers In	-	-	-	-	-	-
Transfers Out	(269,496)	(315,700)	(314,800)	(314,800)	(385,000)	(385,000)
Expenditures	-	-	-	-	-	-
Fund Balance	<u>\$ 657,598</u>	<u>\$ 790,142</u>	<u>\$ 793,642</u>	<u>\$ 829,393</u>	<u>\$ 807,406</u>	<u>\$ 791,897</u>

Lighting Maintenance 1919 Act Fund Balance



CITY OF STANTON
REVENUE SUMMARY
LIGHTING MAINTENANCE 1919 ACT FUND

Lighting Maintenance 1919 Act -224	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Property Tax	371,717	399,367	269,400	\$ 299,304	\$ 306,013	\$ 310,491
Property Tax Transfer						
Sales and Use Tax						
Transactions and Use Tax						
Transient Occupancy						
Franchise Fees						
Business License						
Utility Users Tax						
Fees and Permits						
Intergovernmental						
Charges for Services						
Developmental Fees						
Parks and Recreation Fees						
Fines and Forfeitures						
Investment Earnings	2,687	2,485	3,500	2,000	2,000	2,000
Rental Income						
Miscellaneous Revenue						
Pass-thru Payment	40,274	46,393	45,400	52,747	55,000	57,000
Transfers						
Total Revenues	\$ 414,678	\$ 448,244	\$ 318,300	\$ 354,051	\$ 363,013	\$ 369,491



CITY OF STANTON
EXPENDITURE SUMMARY
LIGHTING MAINTENANCE 1919 ACT FUND

Lighting Maintenance 1919 Act -224 Non-Departmental - 1600	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Equipment & Supplies	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rental Expense	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Professional Development	-	-	-	-	-	-
Contract Services	-	-	-	-	-	-
Recreation Events	-	-	-	-	-	-
Recreation Programs	-	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-	-
Interdepartmental Charge	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Transfers	269,496	315,700	314,800	314,800	385,000	385,000
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures/Transfers Out	\$ 269,496	\$ 315,700	\$ 314,800	\$ 314,800	\$ 385,000	\$ 385,000

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						
None	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Personnel	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

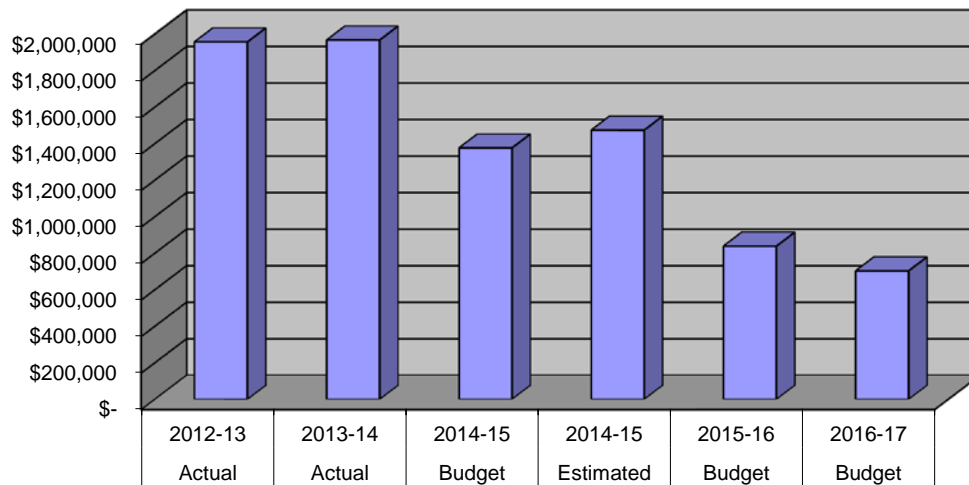
CITY OF STANTON
FUND BALANCE SUMMARY
LIGHTING/MEDIAN MAINTENANCE 1972 ACT FUND

LIGHTING/MEDIAN MAINTENANCE 1972 ACT FUND

Stanton Lighting and Median District No. 1 was formed pursuant to the Landscaping and Lighting Act of 1972 (Part 2 of Division 15 of the Streets and Highways Code) upon adoption of Resolution No. 81 - 20 by the City Council on March 10, 1981. The District was formed for the purpose of maintaining, servicing and operating public lighting facilities to the extent those costs are not paid by the 1919 Act proceeds and to improve and maintain the street medians in the City. 1919 Act proceeds are transferred into and expended from this fund.

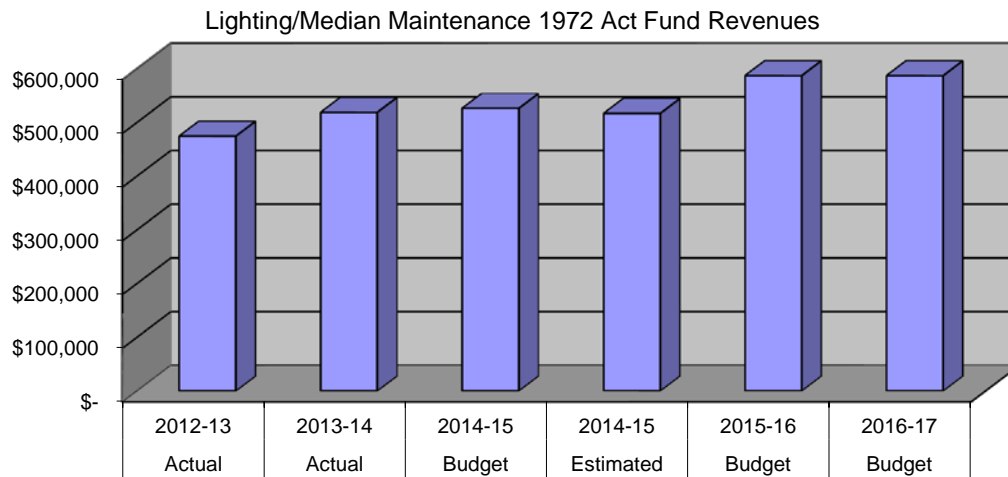
	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Beginning Balance	\$ 1,983,067	\$ 1,956,444	\$ 1,967,168	\$ 1,967,168	\$ 1,473,505	\$ 838,275
Revenues	205,034	203,077	211,300	201,900	202,000	202,000
Transfers In	269,496	315,700	314,800	314,800	385,000	385,000
Transfers Out	-	-	-	-	-	-
Expenditures	(501,153)	(508,053)	(1,117,497)	(1,010,363)	(1,222,230)	(722,230)
Fund Balance	<u>\$ 1,956,444</u>	<u>\$ 1,967,168</u>	<u>\$ 1,375,771</u>	<u>\$ 1,473,505</u>	<u>\$ 838,275</u>	<u>\$ 703,045</u>

Lighting/Median Maintenance 1972 Act Fund Balance



CITY OF STANTON
REVENUE SUMMARY
LIGHTING/MEDIAN MAINTENANCE 1972 ACT FUND

Lighting/Median Maint. Fund 225	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Property Tax						
Property Tax Transfer						
Sales and Use Tax						
Transactions and Use Tax						
Transient Occupancy						
Franchise Fees						
Business License						
Utility Users Tax						
Fees and Permits						
Intergovernmental						
Charges for Services	194,719	195,222	195,900	195,900	196,000	196,000
Developmental Fees						
Parks and Recreation Fees						
Fines and Forfeitures						
Investment Earnings	10,316	7,855	15,400	6,000	6,000	6,000
Rental Income						
Miscellaneous Revenue						
Pass-thru Payment						
Transfers	269,496	315,700	314,800	314,800	385,000	385,000
Total Revenues	\$ 474,530	\$ 518,777	\$ 526,100	\$ 516,700	\$ 587,000	\$ 587,000



CITY OF STANTON
EXPENDITURE SUMMARY
LIGHTING/MEDIAN MAINTENANCE 1972 ACT FUND
STREET LIGHTING

Lighting/Median Maint. Fund 225 Street Lighting - 3520	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Equipment & Supplies	-	-	-	-	-	-
Repairs and Maintenance	-	-	20,000	20,000	-	-
Utilities	295,807	252,668	361,891	282,685	345,000	345,000
Rental Expense						
Insurance						
Professional Development						
Contract Services	133,150	39,172	43,922	28,433	40,000	40,000
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge						
Capital Assets						
Transfers		-	-			
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures/Transfers Out	\$ 428,956	\$ 291,840	\$ 425,813	\$ 331,118	\$ 385,000	\$ 385,000

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						
None	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Personnel	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

CITY OF STANTON
EXPENDITURE SUMMARY
LIGHTING/MEDIAN MAINTENANCE 1972 ACT FUND
MEDIAN MAINTENANCE

Lighting/Median Maint. Fund 225 Median Maintenance - 3530	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Equipment & Supplies	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-
Utilities	43,372	47,890	45,000	38,849	46,000	46,000
Rental Expense						
Insurance						
Professional Development						
Contract Services	25,538	82,980	154,160	147,872	140,000	140,000
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	3,288	37,033	37,033	37,033	101,230	101,230
Capital Assets						
Transfers						
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	48,309	455,491	455,491	550,000	50,000
Total Expenditures/Transfers Out	\$ 72,197	\$ 216,213	\$ 691,684	\$ 679,245	\$ 837,230	\$ 337,230

PERSONNEL	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
None	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Personnel	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>



AIR QUALITY IMPROVEMENT PROGRAM FUND

MISSION:

The Air Quality Improvement Program Fund contributes to a positive City image and promotes community safety, pride and aesthetics by funding programs which will diminish air pollution by reducing, directly or indirectly, mobile source emission pollutants.

PRIMARY ACTIVITIES:

The Air Quality Improvement Program Fund accounts for supplemental vehicle license fee revenue distributed to Cities by the South Coast Air Quality Management District pursuant to Assembly Bill 2766. Expenditures are limited to programs which will diminish air pollution by reducing, directly or indirectly, mobile source emission pollutants (i.e. trip reduction, transit and traffic flow improvements, bikeways, etc.).



SERVICE LEVEL TRENDS:

The City has purchased hybrid fuel vehicles to reduce air pollution from City vehicles. The new vehicles have replaced existing Public Works and City Hall vehicles.

Through the use of Program funds, the City is replacing aging vehicles with hybrid fuel vehicles that comply with the most restrictive Environmental Protection Agency fuel standards. All expenditures associated with this program have a direct benefit to the City's General Fund by offsetting the cost associated with fleet replacement, maintenance, fuel and mass transportation programs. For example, new accounts have been created to specifically address the amount of money allocated for vehicle fuel supply and the purchase of equipment such as fuel dispensers.

DEPARTMENTAL INITIATIVES:

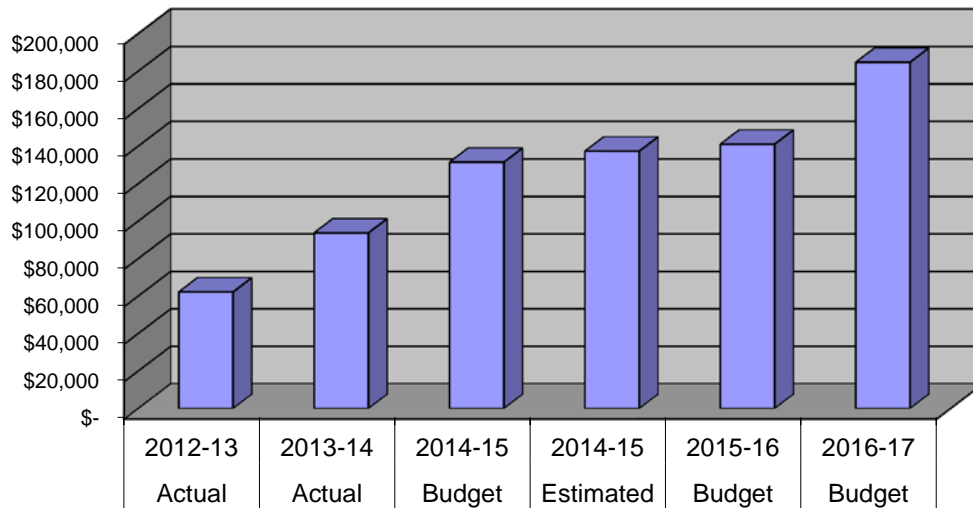
- Create programs that will promote the reduction of air pollution.
- Ensure the City is using vehicles that comply with all state emission regulations.

**CITY OF STANTON
FUND BALANCE SUMMARY
AIR QUALITY FUND**

AIR QUALITY IMPROVEMENT FUND

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Beginning Balance	\$ 108,160	\$ 62,137	\$ 93,665	\$ 93,665	\$ 137,276	\$ 140,976
Revenues	53,288	35,793	42,000	47,511	48,000	48,000
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Expenditures	(99,311)	(4,265)	(4,300)	(3,900)	(44,300)	(4,300)
Fund Balance	<u>\$ 62,137</u>	<u>\$ 93,665</u>	<u>\$ 131,365</u>	<u>\$ 137,276</u>	<u>\$ 140,976</u>	<u>\$ 184,676</u>

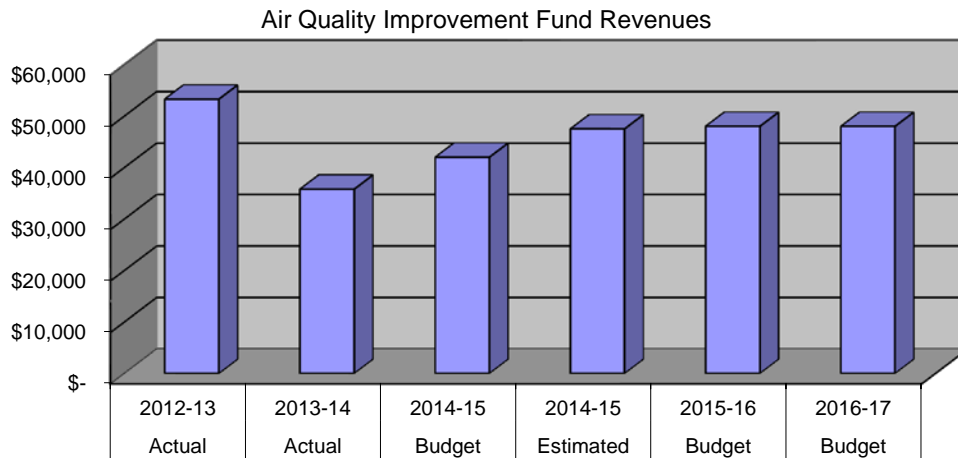
Air Quality Improvement Fund Balance



**CITY OF STANTON
REVENUE SUMMARY
AIR QUALITY IMPROVEMENT FUND**

Air Quality - 226	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
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Property Tax						
Property Tax Transfer						
Sales and Use Tax						
Transactions and Use Tax						
Transient Occupancy						
Franchise Fees						
Business License						
Utility Users Tax						
Fees and Permits						
Intergovernmental	43,777	35,528	42,000	47,511	48,000	48,000
Charges for Services						
Developmental Fees						
Parks and Recreation Fees						
Fines and Forfeitures						
Investment Earnings	511	265	-			
Rental Income						
Miscellaneous Revenue	9,000	-	-			
Pass-thru Payment						
Transfers						
Total Revenues	\$ 53,288	\$ 35,793	\$ 42,000	\$ 47,511	\$ 48,000	\$ 48,000



CITY OF STANTON
EXPENDITURE SUMMARY
AIR QUALITY IMPROVEMENT FUND

Air Quality - 226	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages						
Benefits	1,830	2,165	2,200	1,800	2,200	2,200
Equipment & Supplies		-	-			
Repairs and Maintenance						
Utilities						
Rental Expense						
Insurance						
Professional Development						
Contract Services						
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	996	2,100	2,100	2,100	2,100	2,100
Capital Assets	96,485	-	-	-	40,000	-
Transfers						
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ 99,311	\$ 4,265	\$ 4,300	\$ 3,900	\$ 44,300	\$ 4,300

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						
None	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Personnel	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

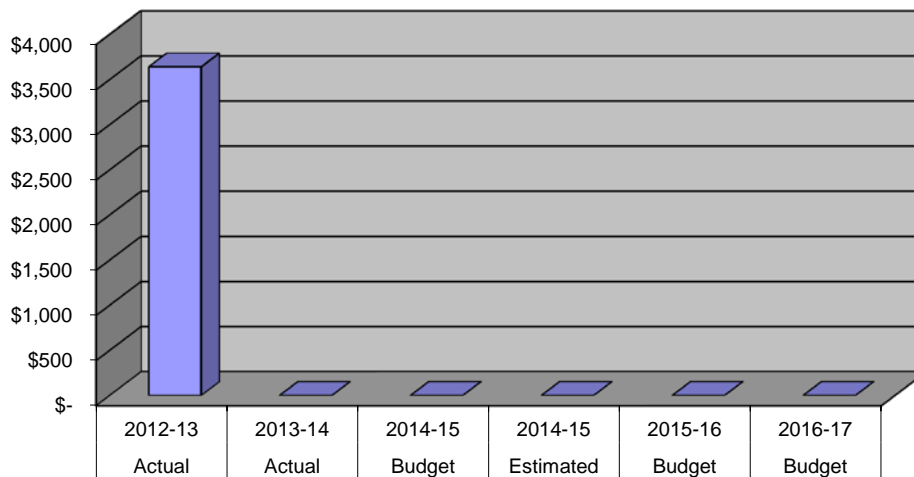
CITY OF STANTON
FUND BALANCE SUMMARY
STATE COPS GRANTS

STATE COPS GRANTS

The State COPS Grant Funds are established to receive funding under the State Citizens Option for Public Safety Program, popularly known as the COPS program. Certain procedures are required to be implemented prior to the use of the funds, and the funds cannot be used to supplant existing funding for law enforcement. Each year the City receives approximately \$100,000 for public safety programs. Each year the City establishes a separate fund to account for the grant. The schedule below is a summary of State COPS Funds from fiscal year 2012-13 through 2016-17. Funds budgeted in FY 2015-16 represents all unspent funds from FY 2014-15 and prior as well as the anticipated FY 2015-16 grant.

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Beginning Balance	\$ 3,641	\$ 3,641	\$ -	\$ -	\$ -	\$ -
Revenues	97,240	128,716	358,782	73,360	436,836	120,000
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Expenditures	(97,240)	(132,357)	(358,782)	(73,360)	(436,836)	(120,000)
Fund Balance	\$ 3,641	\$ -	\$ -	\$ -	\$ -	\$ -

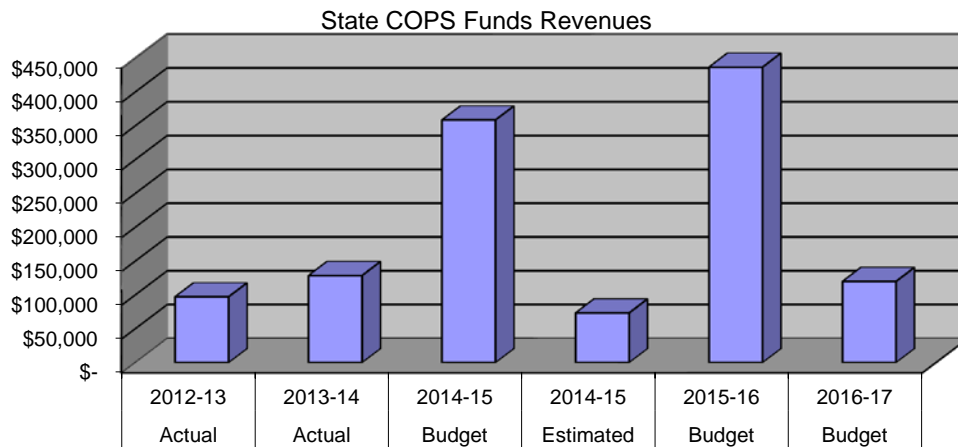
State COPS Funds - Fund Balance



**CITY OF STANTON
REVENUE SUMMARY
COPS GRANT FUNDS**

State COPS Grants	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
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Property Tax						
Property Tax Transfer						
Sales and Use Tax						
Transactions and Use Tax						
Transient Occupancy						
Franchise Fees						
Business License						
Utility Users Tax						
Fees and Permits						
Intergovernmental	97,240	128,716	358,782	73,360	436,836	120,000
Charges for Services						
Developmental Fees						
Parks and Recreation Fees						
Fines and Forfeitures						
Investment Earnings						
Rental Income						
Miscellaneous Revenue						
Pass-thru Payment						
Transfers						
Total Revenues	\$ 97,240	\$ 128,716	\$ 358,782	\$ 73,360	\$ 436,836	\$ 120,000



**CITY OF STANTON
EXPENDITURE SUMMARY
STATE COPS GRANT FUNDS**

State COPS Grants	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Equipment & Supplies	97,154	132,357	358,782	73,360	436,836	120,000
Repairs and Maintenance			-	-	-	-
Utilities			-	-	-	-
Rental Expense			-	-	-	-
Insurance			-	-	-	-
Professional Development			-	-	-	-
Contract Services			-	-	-	-
Recreation Events			-	-	-	-
Recreation Programs			-	-	-	-
Redevelopment Programs			-	-	-	-
Payment to Other Agencies			-	-	-	-
Interdepartmental Charge	86	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ 97,240	\$ 132,357	\$ 358,782	\$ 73,360	\$ 436,836	\$ 120,000

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						
None	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Personnel	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

CITY OF STANTON
FUND BALANCE SUMMARY
JAG GRANT

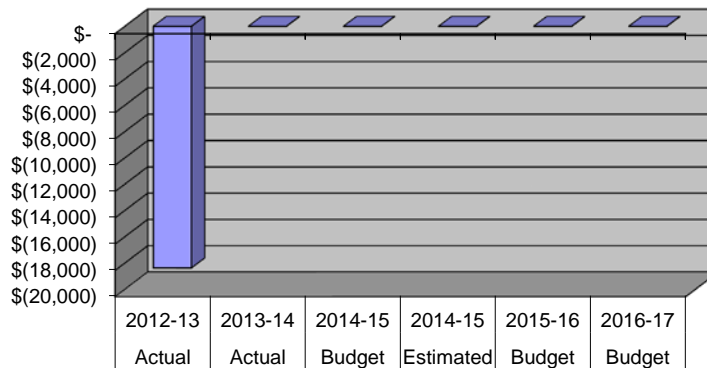
JAG GRANT FUND

The JAG (Justice Assistance Grant) Program, administered by the Bureau of Justice Assistance and authorized under Public Law 109-162, is the leading source of federal justice funding to state and local jurisdictions. The City's JAG Grant Fund accounts for the resources received under this program. The JAG Program provides states, tribes and local governments with funding to support a range of program areas, such as law enforcement, crime prevention and education and technology improvements.

Funds budgeted in FY 2013-14 represent the remaining balances on 2010, 2011 and 2012 grants awarded to the City.

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Beginning Balance	\$ (14,953)	\$ (18,373)	\$ -	\$ -	\$ -	\$ -
Revenues	64,974	34,879	8,875	1,271	19,945	-
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Expenditures	(68,395)	(16,506)	(8,875)	(1,271)	(19,945)	-
Fund Balance	\$ (18,373)	\$ -	\$ -	\$ -	\$ -	\$ -

JAG Grant Fund Balance



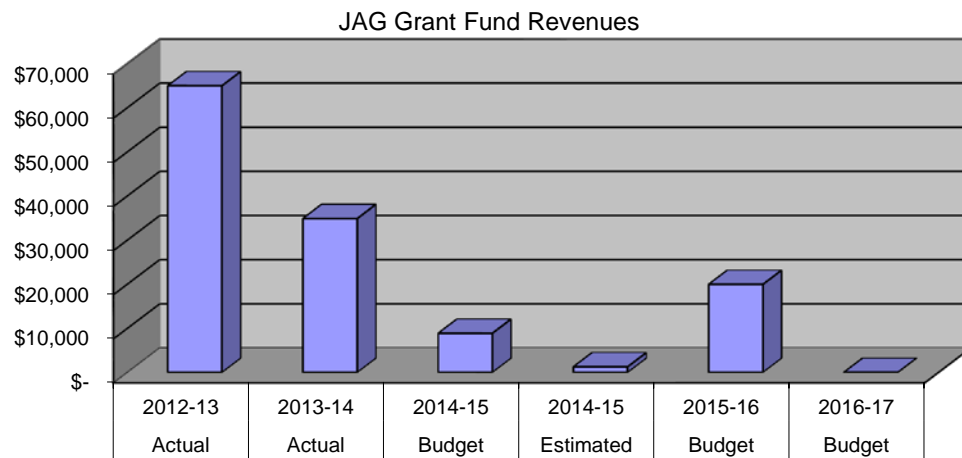
**CITY OF STANTON
REVENUE SUMMARY
JAG GRANT FUND**

JAG Grant	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
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Property Tax
Property Tax Transfer
Sales and Use Tax
Transactions and Use Tax
Transient Occupancy
Franchise Fees
Business License
Utility Users Tax
Fees and Permits
Intergovernmental
Charges for Services
Developmental Fees
Parks and Recreation Fees
Fines and Forfeitures
Investment Earnings
Rental Income
Miscellaneous Revenue
Pass-thru Payment
Transfers

64,974 34,879 8,875 1,271 19,945

Total Revenues \$ 64,974 \$ 34,879 \$ 8,875 \$ 1,271 \$ 19,945 \$ -



CITY OF STANTON
EXPENDITURE SUMMARY
JAG GRANT FUND

JAG Grant	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Equipment & Supplies	68,395	16,506	8,875	1,271	19,945	-
Repairs and Maintenance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rental Expense	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Professional Development	-	-	-	-	-	-
Contract Services	-	-	-	-	-	-
Recreation Events	-	-	-	-	-	-
Recreation Programs	-	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-	-
Interdepartmental Charge	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total	\$ 68,395	\$ 16,506	\$ 8,875	\$ 1,271	\$ 19,945	\$ -

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						
None	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Personnel	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

CITY OF STANTON
FUND BALANCE SUMMARY
FAMILIES AND COMMUNITIES TOGETHER (FaCT) GRANT

FAMILIES AND COMMUNITIES TOGETHER (FaCT) GRANT

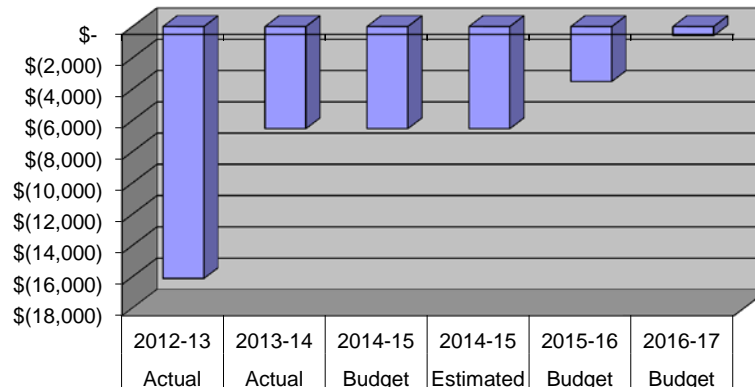
In July of 2006, the City of Stanton applied and was awarded a Families and Communities Together (FaCT) Grant. The City contracts directly with the County of Orange Social Services Agency, which administers this federally, and state funded grant program. Through this funding opportunity the City has been able to augment the existing program curriculum at the Stanton Community Services Center, now also serving as a FaCT Family Resource Center.

The Stanton Community Services Center is a community-based site that offers a comprehensive array of recreational, educational, social and health services to families. The Stanton Family Resource Center is considered a "One Stop Shop," which provides services and support systems that build on family strengths. The services provided are offered in partnership with private and public agencies working together to enhance each family's capacity to become self-sufficient. The Family Resource Center also serves as a vehicle for engaging local community organizations and local government in the identification and resolution of community concerns.

Center programs offered through this grant include: Counseling / Mental Health Services, Advocacy Services, Domestic Violence Programs, Parent Involvement and Education, Case Management Services, Information and Referral Services, Health Access Programs, Crisis Intervention, Food and Clothing Assistance, Home Visitation Programs, After School Programs and ESL Classes.

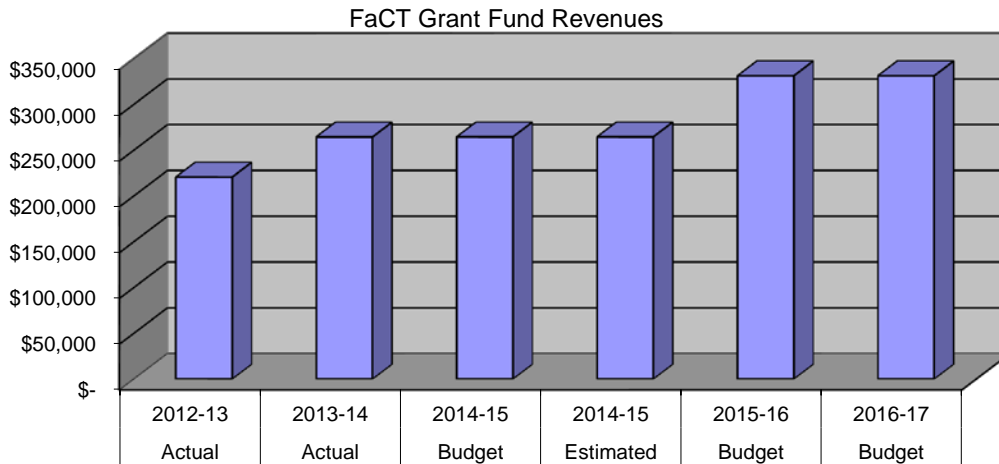
	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Beginning Balance	\$ (443)	\$ (16,115)	\$ (6,530)	\$ (6,530)	\$ (6,530)	\$ (3,511)
Revenues	218,779	218,934	220,000	220,000	300,000	300,000
Transfers In	1,740	45,424	44,442	44,442	31,200	31,200
Transfers Out	-	-	-	-	-	-
Expenditures	(236,190)	(254,773)	(264,442)	(264,442)	(328,181)	(328,269)
Fund Balance	<u>\$ (16,115)</u>	<u>\$ (6,530)</u>	<u>\$ (6,530)</u>	<u>\$ (6,530)</u>	<u>\$ (3,511)</u>	<u>\$ (580)</u>

FaCT Grant Fund Balance



CITY OF STANTON
REVENUE SUMMARY
FAMILIES AND COMMUNITIES TOGETHER (FaCT) GRANT

FACT Grant - 250	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Property Tax						
Property Tax Transfer						
Sales and Use Tax						
Transactions and Use Tax						
Transient Occupancy						
Franchise Fees						
Business License						
Utility Users Tax						
Fees and Permits						
Intergovernmental	218,779	218,934	220,000	220,000	300,000	300,000
Charges for Services						
Developmental Fees						
Parks and Recreation Fees						
Fines and Forfeitures						
Investment Earnings						
Rental Income						
Miscellaneous Revenue						
Pass-thru Payment						
Transfers	1,740	45,424	44,442	44,442	31,200	31,200
Total Revenues	\$ 220,519	\$ 264,358	\$ 264,442	\$ 264,442	\$ 331,200	\$ 331,200



CITY OF STANTON
EXPENDITURE SUMMARY
FAMILIES AND COMMUNITIES TOGETHER (FaCT) FUND

FACT Grant - 250	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ 93,288	\$ 91,192	\$ 106,810	\$ 106,810	\$ 121,025	\$ 119,270
Benefits	39,269	32,850	33,945	33,945	31,622	32,154
Equipment & Supplies	50	4,869	-	-	1,417	1,417
Repairs and Maintenance						
Utilities						
Rental Expense						
Insurance						
Professional Development						
Contract Services	101,159	103,940	101,911	101,911	155,704	155,704
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	2,424	21,537	21,776	21,776	18,413	19,724
Capital Assets	-	386	-			
Transfers						
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ 236,190	\$ 254,773	\$ 264,442	\$ 264,442	\$ 328,181	\$ 328,269

PERSONNEL	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Parks & Rec. Supervisor	1.00	1.00				
Administrative Clerk	0.50	0.50	1.00	1.00	1.00	1.00
Recreation Leader PT			0.50	0.50	0.50	0.50
Recreation Leader PT					0.37	0.20
Community Services Coordinator	-	1.00	1.00	1.00	1.00	1.00
Total Personnel	1.50	1.50	1.50	1.50	1.87	1.70

CITY OF STANTON
FUND BALANCE SUMMARY
SENIOR TRANSPORTATION FUND

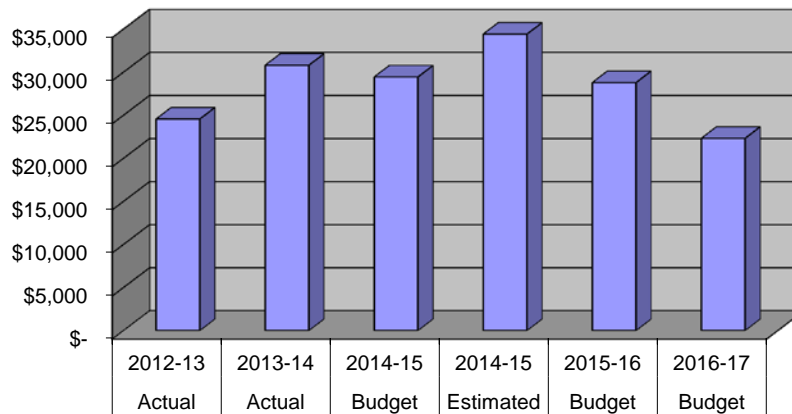
SENIOR TRANSPORTATION FUND

The Senior Transportation Fund accounts for resources received from the Orange County Transportation Authority as part of the Senior Mobility Program (SMP). The program is designed to fill the gap between local fixed-route buses and disabled paratransit service, by providing local transportation services to seniors in participating cities in Orange County. Under the program, participating cities are eligible to receive funds and vehicles from OCTA to help design and operate a transit program that best fits the needs of older adults in their communities.

Funding for the program comes from the Renewed Measure M half-cent county sales tax that is restricted for transportation purposes. One percent of total Measure M net revenue is allocated to the SMP program, and participating agencies receive a proportionate share based on their population of seniors age 60 years and older.

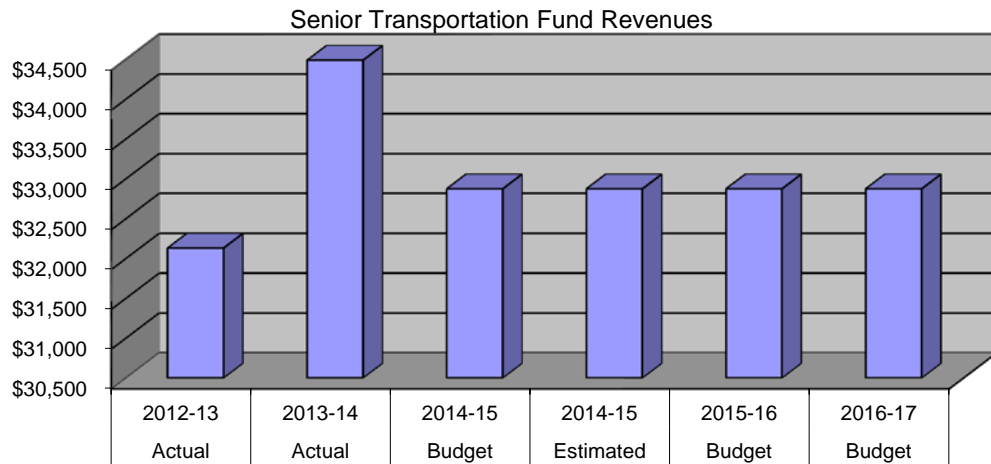
	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Beginning Balance	\$ 19,261	\$ 24,564	\$ 30,805	\$ 30,805	\$ 34,422	\$ 28,794
Revenues	32,132	34,490	32,875	32,875	32,875	32,875
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Expenditures	(26,829)	(28,250)	(34,239)	(29,258)	(38,503)	(39,344)
Fund Balance	<u>\$ 24,564</u>	<u>\$ 30,805</u>	<u>\$ 29,441</u>	<u>\$ 34,422</u>	<u>\$ 28,794</u>	<u>\$ 22,324</u>

Senior Transportation Fund Balance



CITY OF STANTON
REVENUE SUMMARY
SENIOR TRANSPORTATION FUND

Senior Transportation - 251	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Property Tax						
Property Tax Transfer						
Sales and Use Tax						
Transactions and Use Tax						
Transient Occupancy						
Franchise Fees						
Business License						
Utility Users Tax						
Fees and Permits						
Intergovernmental	32,040	34,397	32,875	32,875	32,875	32,875
Charges for Services						
Developmental Fees						
Parks and Recreation Fees						
Fines and Forfeitures						
Investment Earnings	91	93	-			
Rental Income						
Miscellaneous Revenue						
Pass-thru Payment						
Transfers						
Total Revenues	\$ 32,132	\$ 34,490	\$ 32,875	\$ 32,875	\$ 32,875	\$ 32,875



CITY OF STANTON
EXPENDITURE SUMMARY
SENIOR TRANSPORTATION FUND

Senior Transportation	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ 14,160	\$ 14,325	\$ 14,908	\$ 14,908	\$ 33,477	\$ 34,231
Benefits	709	1,233	1,483	1,483	4,012	4,078
Equipment & Supplies						
Repairs and Maintenance						
Utilities						
Rental Expense						
Insurance						
Professional Development						
Contract Services						
Recreation Events						
Recreation Programs	11,960	11,820	16,981	12,000	-	-
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	-	871	867	867	1,014	1,036
Capital Assets						
Transfers						
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ 26,829	\$ 28,250	\$ 34,239	\$ 29,258	\$ 38,503	\$ 39,344

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						
Recreation Leader PT	0.50	0.50	0.50	0.50	0.30	0.30
Recreation Leader PT					0.50	0.50
Recreation Leader PT					0.175	0.175
Sr. Rec Leader	-	-	-	-	0.50	0.50
Total Personnel	-	-	-	-	0.68	0.68

Capital Improvement Program



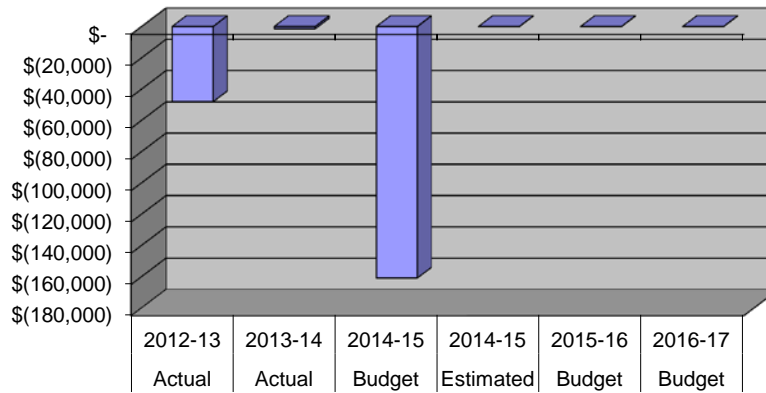
**CITY OF STANTON
FUND BALANCE SUMMARY
STANTON CENTRAL PARK FUND**

STANTON CENTRAL PARK FUND

The Stanton Central Park Fund will account for a portion of the resources to be used to design and construct the new Stanton Central Park. The remainder will be in the Parks and Recreation Facilities Capital Project Fund. The portion of the park paid by the Proposition 84 State Grant is recorded in this fund.

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Beginning Balance	\$ 545	\$ (48,079)	\$ (1,410)	\$ (1,410)	\$ -	\$ -
Revenues	-	316,226	2,963,700	130,297	2,963,700	-
Transfers In			6,495,000			
Transfers Out	-	-	-	-	-	-
Expenditures	<u>(48,624)</u>	<u>(269,557)</u>	<u>(9,618,190)</u>	<u>(128,887)</u>	<u>(2,963,700)</u>	<u>-</u>
Fund Balance	<u><u>\$ (48,079)</u></u>	<u><u>\$ (1,410)</u></u>	<u><u>\$ (160,901)</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

Stanton Central Park Fund Balance

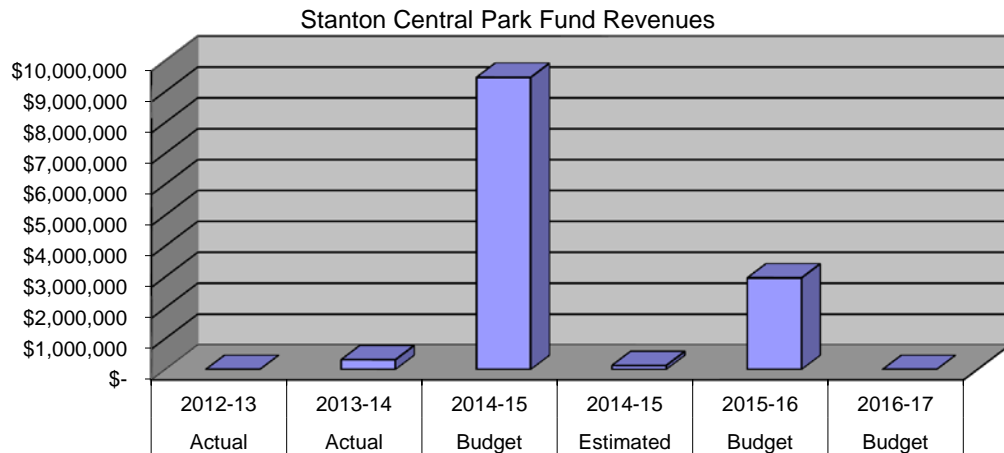


**CITY OF STANTON
REVENUE SUMMARY
STANTON CENTRAL PARK FUND**

Stanton Central Park Grant - 253	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
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Property Tax						
Property Tax Transfer						
Sales and Use Tax						
Transactions and Use Tax						
Transient Occupancy						
Franchise Fees						
Business License						
Utility Users Tax						
Fees and Permits						
Intergovernmental	-	316,226	2,963,700	128,887	2,963,700	
Charges for Services						
Developmental Fees						
Parks and Recreation Fees						
Fines and Forfeitures						
Investment Earnings						
Rental Income						
Miscellaneous Revenue						
Pass-thru Payment						
Transfers			6,495,000			

Total Revenues	\$ -	\$ 316,226	\$ 9,458,700	\$ 128,887	\$ 2,963,700	\$ -
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CITY OF STANTON
EXPENDITURE SUMMARY
STANTON CENTRAL PARK FUND

Stanton Central Park Grant	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ -	-				
Benefits	-	-				
Equipment & Supplies	-		-			
Repairs and Maintenance						
Utilities						
Rental Expense						
Insurance						
Professional Development						
Contract Services	-					
Recreation Events						
Recreation Programs	-					
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge						
Capital Assets						
Transfers						
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	<u>48,624</u>	<u>269,557</u>	<u>9,618,190</u>	<u>128,887</u>	<u>2,963,700</u>	<u>-</u>
Total Expenditures	<u>\$ 48,624</u>	<u>\$ 269,557</u>	<u>\$ 9,618,190</u>	<u>\$ 128,887</u>	<u>\$ 2,963,700</u>	<u>\$ -</u>

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						

Total Personnel	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
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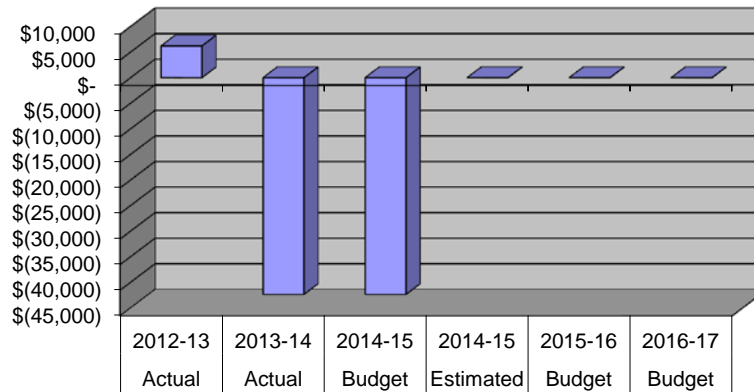
CITY OF STANTON
FUND BALANCE SUMMAY
CalGRIP GRANT

CalGRIP GRANT FUND

The CalGRIP Grant Fund is used to account for the revenues and expenditures related to funding received by the Board of State and Community Corrections (BSCC) for the California Gang Reduction, Intervention and Prevention (CalGRIP) Program. The current grant commenced January 1, 2015 and runs through December 31, 2017. This is an expenditure-reimbursement grant and the award amount is \$500,000 per calendar year. The FY 2015-16 Budget includes the remaining portion of the the award for the two calendar years, 2015 and 2016.

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Beginning Balance	\$ (38,343)	\$ 6,200	\$ (42,355)	\$ (42,355)	\$ -	\$ -
Revenues	188,547	105,289	472,356	500,000	625,000	500,000
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Expenditures	<u>(144,004)</u>	<u>(153,843)</u>	<u>(472,356)</u>	<u>(457,645)</u>	<u>(625,000)</u>	<u>(500,000)</u>
Fund Balance	<u>\$ 6,200</u>	<u>\$ (42,355)</u>	<u>\$ (42,355)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

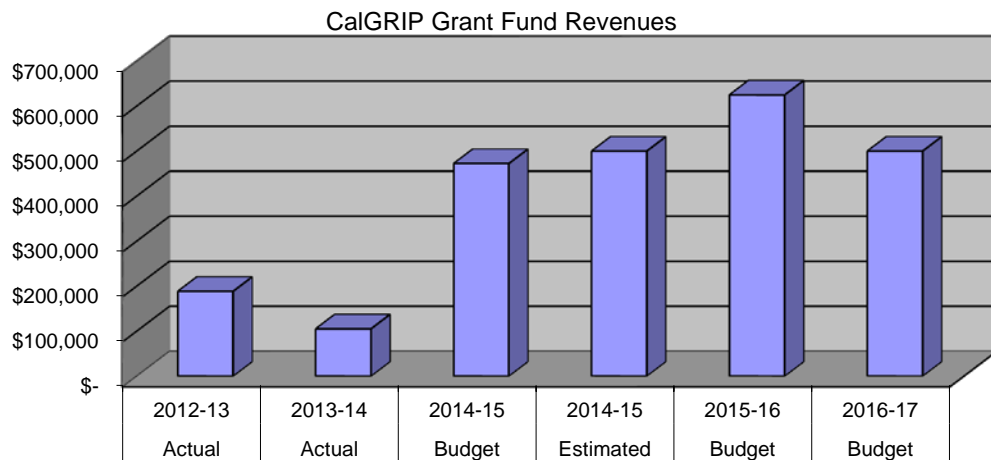
CalGRIP Grant Fund Balance



**CITY OF STANTON
REVENUE SUMMARY
CalGRIP GRANT FUND**

CalGRIP Grant	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
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Property Tax						
Property Transfer Tax						
Sales and Use Tax						
Transactions and Use Tax						
Transient Occupancy						
Franchise Fees						
Business License						
Utility Users Tax						
Fees and Permits						
Intergovernmental	188,547	105,289	472,356	500,000	625,000	500,000
Charges for Services						
Developmental Fees						
Parks and Recreation Fees						
Fines and Forfeitures						
Investment Earnings						
Rental Income						
Miscellaneous Revenue						
Pass-thru Payment						
Transfers						
Total Revenues	\$ 188,547	\$ 105,289	\$ 472,356	\$ 500,000	\$ 625,000	\$ 500,000



CITY OF STANTON
EXPENDITURE SUMMARY
CalGRIP GRANT FUND

CalGRIP Grant	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ -	\$ 36,528	\$ 161,618	\$ 161,618	\$ 179,430	\$ 165,446
Benefits	-	3,208	10,657	10,657	29,896	26,112
Equipment & Supplies	2,387	2,054	16,792	22,450	19,796	15,200
Repairs and Maintenance						
Utilities						
Rental Expense						
Insurance						
Professional Development						
Contract Services	141,617	109,751	275,140	254,771	380,761	280,514
Recreation Events						
Recreation Programs	-					
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	-	2,303	8,149	8,149	15,117	12,728
Capital Assets						
Transfers						
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ 144,004	\$ 153,843	\$ 472,356	\$ 457,645	\$ 625,000	\$ 500,000

PERSONNEL	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Parks & Recs Supervisor	0.60	0.60	0.60	0.60		
GRIP Senior Recreation Leader		0.50	0.50	0.50	0.25	
GRIP Senior Recreation Leader					0.50	0.50
Recreation Leader PT			0.20	0.20	0.30	0.30
Recreation Leader PT			0.50	0.50	0.30	0.30
Recreation Leader PT			0.50	0.50	0.30	0.30
Recreation Leader PT			0.50	0.50	0.30	0.30
Recreation Leader PT					0.50	0.30
Recreation Leader PT					0.50	0.50
Recreation Leader PT					0.50	0.50
Recreation Leader PT					0.50	0.50
Recreation Leader PT						0.50
Community Services Coordinator	-	-	-	-	0.80	0.60
Total Personnel	-	-	0.50	0.50	0.80	0.60

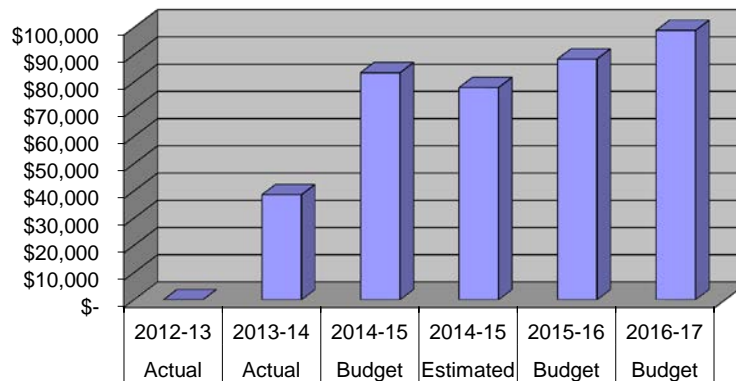
**CITY OF STANTON
FUND BALANCE SUMMARY
IMPACT FEE FUNDS**

IMPACT FEE FUNDS

Impact fees are assessed by cities so that new residents pay their fair share of having to expand the City's infrastructure to accommodate the new residents into the already existing system. These impact fees are only to be applied to new residences and are not applied to commercial development. The revenues raised by payment through this fee program are placed in these funds, and such revenues, along with any interest earnings, shall be used solely to pay for the City's future construction of facilities permitted under California Government Code Section 66002 or to reimburse the City for those facilities constructed by the City with funds advanced by the City from other sources, or to reimburse developers who have been required or permitted to install such listed facilities, to the extent the actual cost of the facilities installed by the developer exceeds the impact fee obligation of the development project.

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Beginning Balance	\$ -	\$ -	\$ 38,590	\$ 38,590	\$ 77,943	\$ 88,433
Revenues	-	38,590	44,800	39,353	10,490	10,490
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Expenditures	-	-	-	-	-	-
Fund Balance	<u>\$ -</u>	<u>\$ 38,590</u>	<u>\$ 83,390</u>	<u>\$ 77,943</u>	<u>\$ 88,433</u>	<u>\$ 98,923</u>

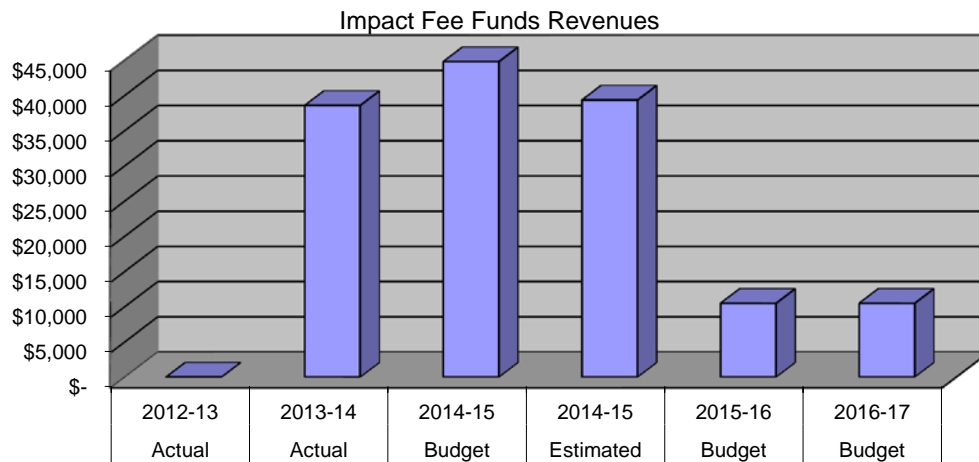
Impact Fee Funds Fund Balance



**CITY OF STANTON
REVENUE SUMMARY
IMPACT FEE FUNDS**

Impact Fees - 261-264	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
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Property Tax						
Property Tax Transfer						
Sales and Use Tax						
Transactions and Use Tax						
Transient Occupancy						
Franchise Fees						
Business License						
Utility Users Tax						
Fees and Permits	-	38,545	44,800	39,353	10,490	10,490
Intergovernmental						
Charges for Services						
Developmental Fees						
Parks and Recreation Fees						
Fines and Forfeitures						
Investment Earnings	-	45	-			
Rental Income						
Miscellaneous Revenue						
Pass-thru Payment						
Transfers						
Total Revenues	\$ -	\$ 38,590	\$ 44,800	\$ 39,353	\$ 10,490	\$ 10,490

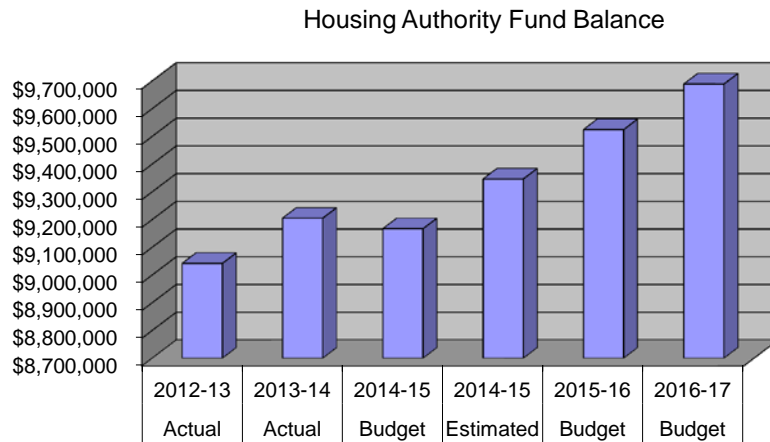


**CITY OF STANTON
FUND BALANCE SUMMARY
HOUSING AUTHORITY FUND**

HOUSING AUTHORITY FUND

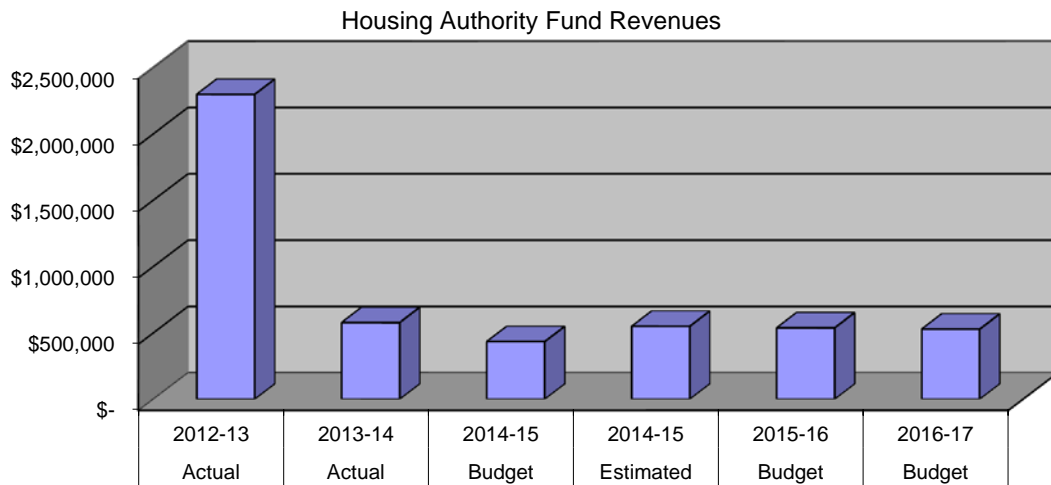
The Housing Authority Fund is used to account for the accumulated resources received from the Low and Moderate Income Housing Fund of the former Stanton Redevelopment Agency and for expenses related to low and moderate income housing. Revenues represent rental income from properties owned by the Authority.

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Beginning Balance	\$ 7,720,406	\$ 9,041,887	\$ 9,204,909	\$ 9,204,909	\$ 9,346,339	\$ 9,524,389
Revenues	580,394	577,729	434,000	549,078	538,000	528,000
Transfers In	1,717,205	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Expenditures	<u>(976,117)</u>	<u>(414,708)</u>	<u>(471,950)</u>	<u>(407,648)</u>	<u>(359,950)</u>	<u>(363,589)</u>
Fund Balance	<u>\$ 9,041,887</u>	<u>\$ 9,204,909</u>	<u>\$ 9,166,959</u>	<u>\$ 9,346,339</u>	<u>\$ 9,524,389</u>	<u>\$ 9,688,800</u>



**CITY OF STANTON
REVENUE SUMMARY
HOUSING AUTHORITY FUND**

Housing Authority - 285	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Property Tax						
Property Transfer Tax						
Sales and Use Tax						
Transactions and Use Tax						
Transient Occupancy						
Franchise Fees						
Business License						
Utility Users Tax						
Fees and Permits						
Intergovernmental						
Charges for Services						
Developmental Fees						
Parks and Recreation Fees						
Fines and Forfeitures						
Investment Earnings	16,760	14,771	4,000	4,000	4,000	4,000
Rental Income	561,349	554,015	430,000	540,355	530,000	520,000
Miscellaneous Revenue	2,285	8,942	-	4,723	4,000	4,000
Pass-thru Payment						
Transfers	1,717,205	-	-			
Total Revenues	\$ 2,297,599	\$ 577,729	\$ 434,000	\$ 549,078	\$ 538,000	\$ 528,000



**CITY OF STANTON
EXPENDITURE SUMMARY
HOUSING AUTHORITY FUND**

Housing Authority	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ 158,560	\$ 158,721	\$ 160,758	\$ 160,758	\$ 104,201	\$ 104,289
Benefits	53,305	60,441	61,877	61,877	33,213	34,053
Equipment & Supplies	16,515	12,569	7,000	6,048	2,000	2,000
Repairs and Maintenance	4,763	48,710	66,000	61,484	65,000	65,000
Utilities	11,772	44,285	45,000	35,379	47,000	50,000
Rental Expense						
Insurance						
Professional Development						
Contract Services	48,082	25,338	32,500	16,285	30,000	30,000
Recreation Events						
Recreation Programs	-					
Redevelopment Programs	81,036	17,042	50,000	17,002	50,000	50,000
Payment to Other Agencies						
Interdepartmental Charge	37,858	47,535	48,815	48,815	28,536	28,247
Capital Assets	564,226	-	-			
Transfers		67				
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ 976,117	\$ 414,708	\$ 471,950	\$ 407,648	\$ 359,950	\$ 363,589

PERSONNEL	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Community Dev Director					0.15	0.15
Administrative Clerk PT					0.025	0.025
Administrative Clerk PT					0.025	0.025
Accounting Technician					0.5	0.5
Adm Services Coordinator					0.5	0.5
Code Enf/Prkg Cntrl Supv	-	-	-	-	0.50	0.50
Associate Planner					0.40	0.40
Total Personnel	-	-	-	-	1.55	1.55



CAPITAL PROJECT FUND

MISSION:

The Capital Project Fund contributes to a positive City image and promotes community safety, pride and aesthetics by funding improvements to the City's infrastructure.

PRIMARY ACTIVITIES:

The Capital Projects Fund accounts for major capital projects not recorded in other funds. The projects are financed through outside sources, such as grants or matching fund programs. Project financing is recorded directly in the fund or transferred from various funds as authorized by the City Council.

These capital improvements constitute over \$1 million dollars of improvements mostly funded through special funds.

SERVICE LEVEL TRENDS:

Over the last ten years, the City of Stanton has focused on developing its infrastructure and public facilities in order to facilitate the needs of the City's residents. The City has engaged in a program of development designed to improve the aesthetic appearance of the City and maintain the safety and wellness of its residents. The City has constructed several new parks, rehabilitated numerous failing roadways, and improved the drainage system throughout the City with the Capital Project Fund.

MAJOR ACCOMPLISHMENTS:

- Completed the City Hall Center Movable Wall Project
- Completed the City Hall Roof Replacement Project

DEPARTMENTAL INITIATIVES:

- Improve the City's infrastructure.
- Complete all allocated capital improvement projects within fiscal year.
- Maintain and repair streets.
- Improve the City's drainage system.



PERFORMANCE MEASURES:

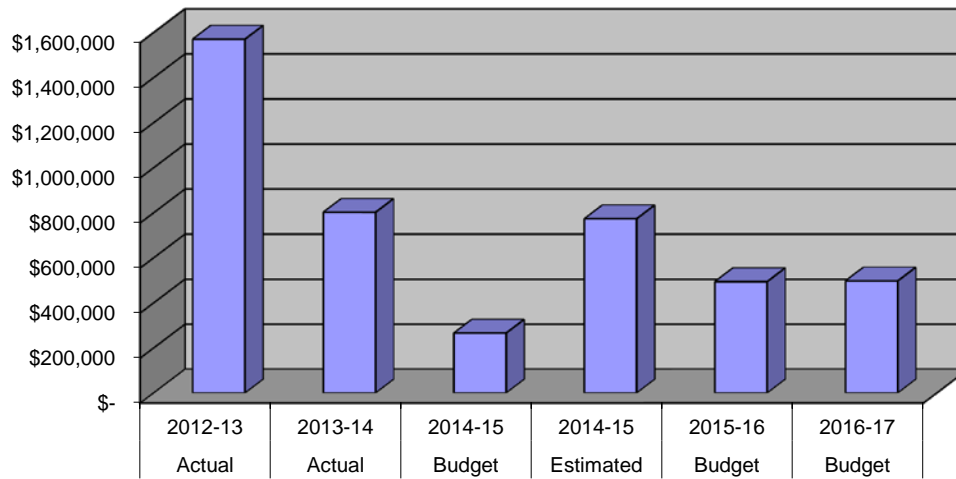
	<u>FY12-13</u>	<u>FY13-14</u>	<u>FY14-15</u>
• Number of Projects	1	2	0
• Square Footage of Roadway Rehabilitation	78,000	0	0
• Linear Feet of Storm Drain Pipe Installed	0	0	0
• Square Feet of PCC Rehabilitated	1,700	0	0
• Parks Built (SF)	0	0	0
• Signal Improvements	0	0	0

CITY OF STANTON
FUND BALANCE SUMMARY
CAPITAL PROJECT FUND

CAPITAL PROJECT FUND

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Beginning Balance	1,616,911	1,570,645	802,046	802,046	773,309	494,253
Revenues	126,439	4,351	500,000	8,944	486,720	3,000
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Expenditures	(172,705)	(772,950)	(1,036,387)	(37,681)	(765,776)	-
Fund Balance	\$ 1,570,645	\$ 802,046	\$ 265,658	\$ 773,309	\$ 494,253	\$ 497,253

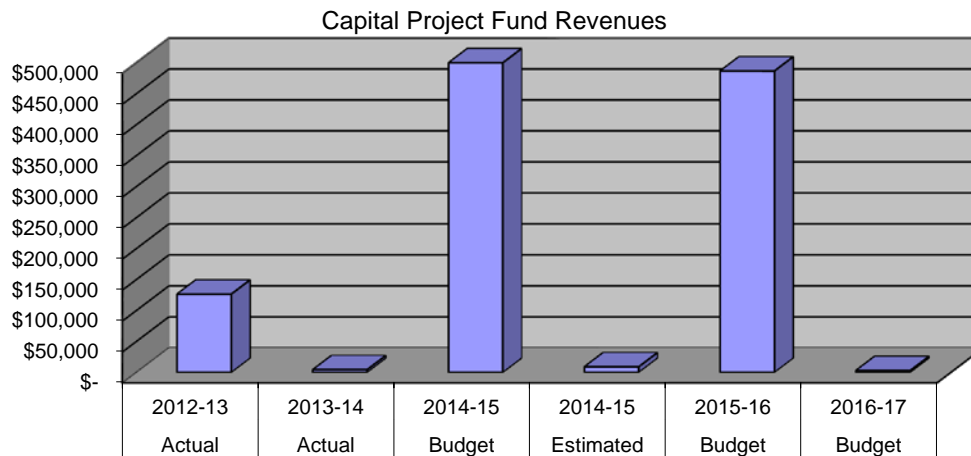
Capital Project Fund Balance



**CITY OF STANTON
REVENUE SUMMARY
CAPITAL PROJECT FUND**

Capital Project - 305	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
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Property Tax						
Property Transfer Tax						
Sales and Use Tax						
Transactions and Use Tax						
Transient Occupancy						
Franchise Fees						
Business License						
Utility Users Tax						
Fees and Permits						
Intergovernmental	118,770	-	500,000	5,944	483,720	-
Charges for Services						
Developmental Fees						
Parks and Recreation Fees						
Fines and Forfeitures						
Investment Earnings	7,669	4,351	-	3,000	3,000	3,000
Rental Income						
Miscellaneous Revenue						
Pass-thru Payment						
Transfers						
Total Revenues	\$ 126,439	\$ 4,351	\$ 500,000	\$ 8,944	\$ 486,720	\$ 3,000



CITY OF STANTON
EXPENDITURE SUMMARY
CAPITAL PROJECT FUND

Capital Project - 305	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Equipment & Supplies	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rental Expense	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Professional Development	-	-	-	-	-	-
Contract Services	-	-	-	-	-	-
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	15,022	-	-			
Capital Assets						
Transfers						
Debt Service Expense						
Pass-thru to Other Agencies						
Depreciation						
Capital Projects	<u>157,683</u>	<u>772,950</u>	<u>1,036,387</u>	<u>37,681</u>	<u>765,776</u>	<u>-</u>
Total	<u>\$ 172,705</u>	<u>\$ 772,950</u>	<u>\$ 1,036,387</u>	<u>\$ 37,681</u>	<u>\$ 765,776</u>	<u>\$ -</u>

PERSONNEL	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
None	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Personnel	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

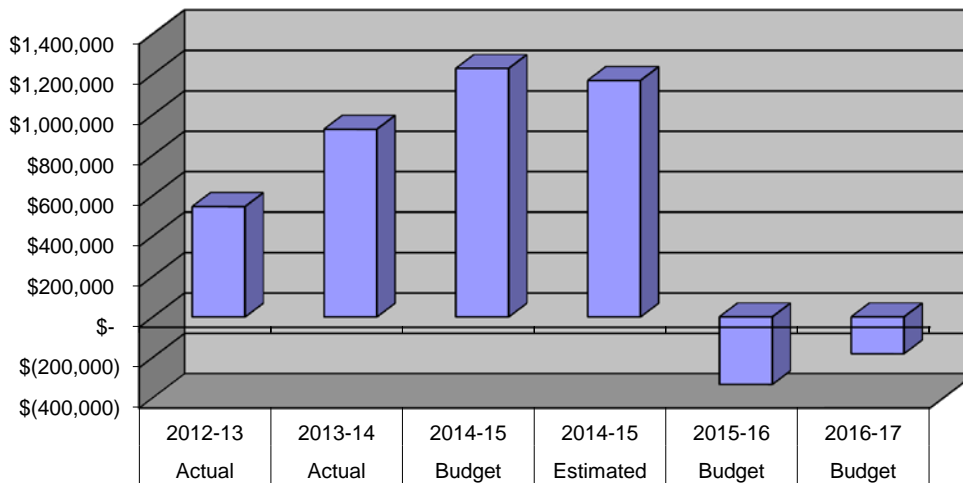
CITY OF STANTON
FUND BALANCE SUMMARY
PARK AND RECREATION FACILITIES FUND

PARKS & RECREATION FACILITIES FUND

Revenue collected from developers for subdivision fees according to Section 19.04.130 of the Stanton Municipal Code is deposited in this fund. The use of the money is limited to "providing park or recreational facilities reasonably related to serving the subdivision by way of the purchase of the necessary land, or if the City Council deems that there is sufficient land available for the subdivision, for improving of such land for park and recreation purposes" (City Code Section 19.04.130, California Government Code Section 66477). In FY 15/16, the Capital Project Fund will be used to record all the transactions relating to Stanton Central Park with the exception of funds that are covered by the Proposition 84 Grant. City Council has approved an advance from the General Fund to ensure this fund does not go negative. The General Fund will be repaid with future Quimby Fees received.

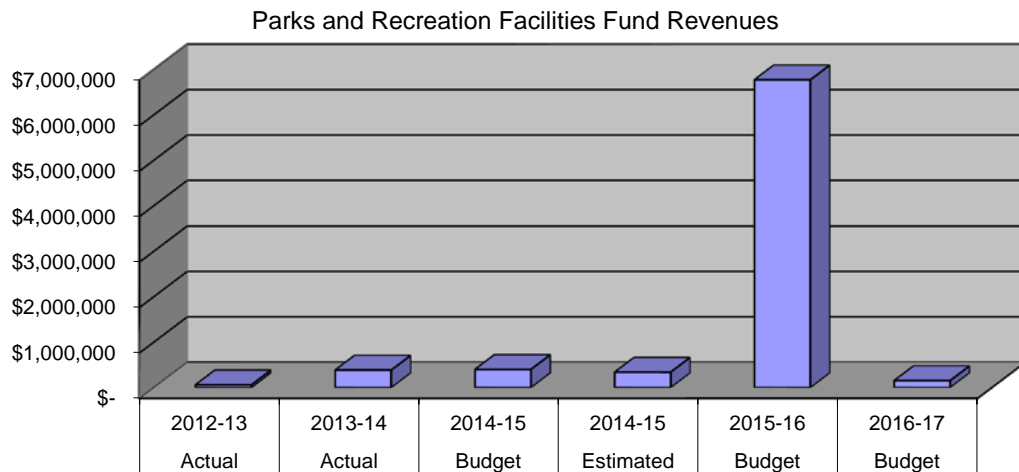
	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Beginning Balance	\$ 510,721	\$ 545,950	\$ 928,217	\$ 928,217	\$ 1,169,129	\$ (333,871)
Revenues	61,175	385,294	400,000	339,965	272,000	152,000
Transfers In	-	-	-	-	6,500,000	-
Transfers Out	-	-	-	-	-	-
Expenditures	(25,946)	(3,027)	(99,053)	(99,053)	(8,275,000)	-
Fund Balance	\$ 545,950	\$ 928,217	\$ 1,229,164	\$ 1,169,129	\$ (333,871)	\$ (181,871)

Parks and Recreation Facilities Fund Balance



**CITY OF STANTON
REVENUE SUMMARY
PARKS AND RECREATION FACILITIES FUND**

Parks and Recreation Facilities - 310	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Property Tax						
Property Transfer Tax						
Sales and Use Tax						
Transactions and Use Tax						
Transient Occupancy						
Franchise Fees						
Business License						
Utility Users Tax						
Fees and Permits						
Intergovernmental						
Charges for Services						
Developmental Fees	58,435	382,692	400,000	337,965	270,000	150,000
Parks and Recreation Fees						
Fines and Forfeitures						
Investment Earnings	2,741	2,602	-	2,000	2,000	2,000
Rental Income						
Miscellaneous Revenue						
Pass-thru Payment						
Transfers				-	6,500,000	-
Total Revenues	\$ 61,175	\$ 385,294	\$ 400,000	\$ 339,965	\$ 6,772,000	\$ 152,000



CITY OF STANTON
EXPENDITURE SUMMARY
PARKS AND RECREATION FACILITIES FUND

Parks and Recreation Facilities - 310	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Equipment & Supplies	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rental Expense	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Professional Development	-	-	-	-	-	-
Contract Services		-	-			-
Recreation Events						-
Recreation Programs						-
Redevelopment Programs						-
Payment to Other Agencies						-
Interdepartmental Charge						-
Capital Assets						-
Transfers						-
Debt Service Expense						-
Pass-thru to Other Agencies						-
Depreciation						-
Capital Projects	<u>25,946</u>	<u>3,027</u>	<u>99,053</u>	<u>99,053</u>	<u>8,275,000</u>	<u>-</u>
Total Expenditures	<u>\$ 25,946</u>	<u>\$ 3,027</u>	<u>\$ 99,053</u>	<u>\$ 99,053</u>	<u>\$ 8,275,000</u>	<u>\$ -</u>

PERSONNEL	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
None	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Personnel	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>



SEWER MAINTENANCE FUND

MISSION:

The Sewer Maintenance Fund records the provisions of sewer services and maintenance by the City of Stanton.

PRIMARY ACTIVITIES:

The Sewer Maintenance Fund is an enterprise fund, which is used to account for operations that are financed and managed in a manner similar to private business enterprises where the cost of providing goods and services is financed primarily through user charges. The City of Stanton acquired the assets, liabilities, and operations of the former Stanton County Water District on March 1, 1988.

The majority of the revenues are derived from a special assessment (user charge) set annually by the City Council and placed on the property tax roll. Other revenues are received from property taxes, plan check and permit fees and special district taxes. Sewer user charges are assessed based on anticipated flow to the sewer system. Sewer user fees were increased in 2010 to fund future expenses of the system.

SERVICE LEVEL TRENDS:

The City of Stanton operates a collection system of sanitary sewers that transmits sewage flow originating from its residents that heads to the sanitation plant operated by the Orange County Sanitation District. The City's network of sanitary sewers includes approximately 56 miles of sewer mains with 5,000 collection laterals and 550 sanitary sewer manholes. Staff monitors sewer

activity regularly to ensure that all sewer mains are operating and to determine where expansion is necessary. The City Council has passed an ordinance that places the responsibility of maintaining the sewer lateral on the property owner. The City has worked diligently to replace failing sections of the system and to expand the current system through several capital improvement projects.

The City of Stanton established the Fats Oils and Grease Control Program to





regulate the disposal of Fat, Oils and Grease (“FOG”) and other insoluble waste discharges from food service establishments within the City of Stanton.

The purpose of this program is to facilitate the maximum beneficial public use of the sanitary sewer systems while attempting to prevent blockages of those sanitary sewer systems as a result of the discharge of FOG, and to specify appropriate FOG disposal requirements for food service establishments to protect the public health and safety.

MAJOR ACCOMPLISHMENTS:

- Completed a Sanitary Sewer Master Plan Update.
- Completed Lexington Lift Station Removal Project

DEPARTMENTAL INITIATIVES:

- Maintain all City operated sewer lines.
- Bring to public awareness the need to maintain sewer lines and private sewer laterals.
- Complete capital improvement projects identified in the Sewer Master Plan that address condition and capacity deficiencies.

PERFORMANCE MEASURES:	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>Estimated FY 14-15</u>
• Number of Projects	0	0	1
• Number of Spot Repairs/Sewer Linings Done	0	0	0
• Total Length of Sewers Cleaned (Feet)	290,000	290,000	290,000
• Catch Basin Cleanouts	147	147	147

<u>FOG Inspections</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>Estimated FY 14-15</u>
• Initial Inspections	123	110	112
• Follow-Up Inspections	8	9	10

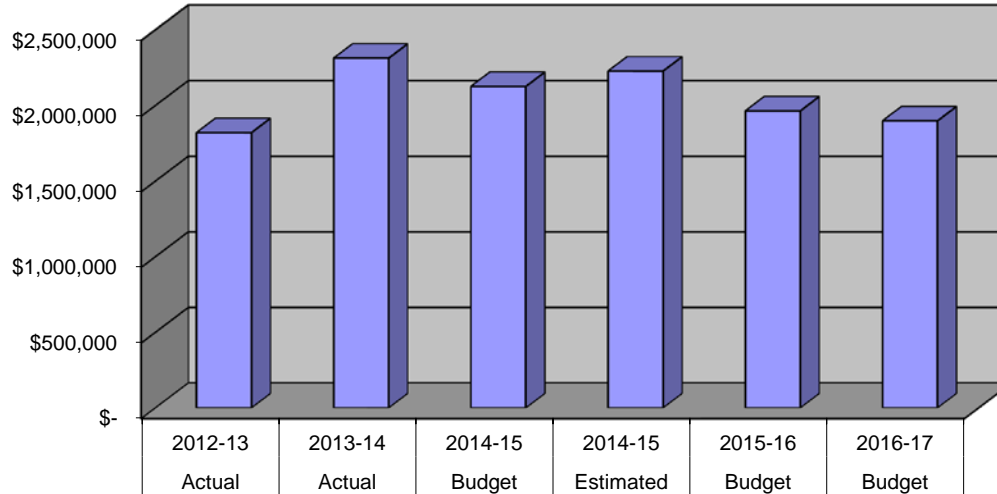
**CITY OF STANTON
FUND BALANCE SUMMARY
SEWER MAINTENANCE FUND**

SEWER MAINTENANCE FUND

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Beginning Balance	\$ 1,560,732	\$ 1,819,966	\$ 2,312,494	\$ 2,312,494	\$ 2,226,885	\$ 1,963,759
Revenues	975,806	1,068,879	1,164,300	1,045,105	1,026,924	1,024,688
Transfers In	3,789	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Expenditures *	<u>(720,361)</u>	<u>(576,351)</u>	<u>(1,351,075)</u>	<u>(1,130,714)</u>	<u>(1,290,050)</u>	<u>(1,090,473)</u>
Fund Balance/Working Capital	<u>\$ 1,819,966</u>	<u>\$ 2,312,494</u>	<u>\$ 2,125,718</u>	<u>\$ 2,226,885</u>	<u>\$ 1,963,759</u>	<u>\$ 1,897,974</u>

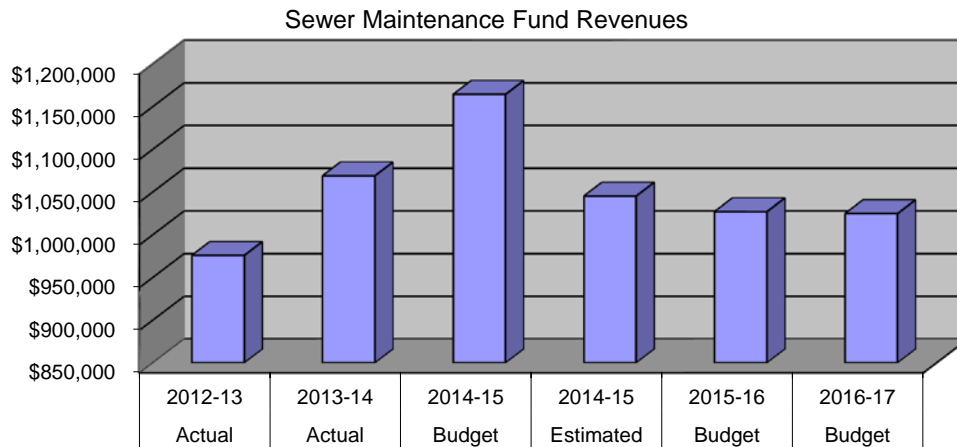
* Expenditures exclude depreciation, a non-cash item.

Sewer Maintenance Fund Balance/Working Capital



**CITY OF STANTON
REVENUE SUMMARY
SEWER MAINTENANCE FUND**

Sewer Maintenance - 501	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Property Tax	\$ 138,418	\$ 94,366	\$ 63,700	\$ 70,941	\$ 72,424	\$ 72,688
Property Transfer Tax						
Sales and Use Tax						
Transactions and Use Tax						
Transient Occupancy						
Franchise Fees						
Business License						
Utility Users Tax						
Fees and Permits	24,896	30,096	20,000	29,827	30,000	27,000
Intergovernmental						
Charges for Services	794,378	925,276	1,052,400	925,000	905,000	905,000
Developmental Fees						
Parks and Recreation Fees						
Fines and Forfeitures						
Investment Earnings	8,424	7,760	8,000	6,000	6,000	6,000
Rental Income						
Miscellaneous Revenue						
Pass-thru Payment	9,690	11,382	20,200	13,337	13,500	14,000
Transfers						
Total Revenues	\$ 975,806	\$ 1,068,879	\$ 1,164,300	\$ 1,045,105	\$ 1,026,924	\$ 1,024,688



CITY OF STANTON
EXPENDITURE SUMMARY
SEWER MAINTENANCE FUND

Sewer Maintenance - 501	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ 123,110	\$ 127,247	\$ 139,317	\$ 139,317	\$ 65,936	\$ 66,044
Benefits	40,762	54,074	50,540	50,540	17,215	17,525
Equipment & Supplies	4,847	-	-	-	-	-
Repairs and Maintenance	4,623	11,611	31,000	662	28,000	28,000
Utilities						
Rental Expense						
Insurance						
Professional Development						
Contract Services	323,513	219,654	371,928	181,904	268,500	268,500
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	23,634	142,298	142,482	142,482	210,399	210,404
Capital Assets						
Transfers						
Debt Service Expense						
Pass-thru to Other Agencies						
Depreciation	134,269	133,527	134,269	134,269	134,269	134,269
Capital Projects	199,873	21,468	615,809	615,809	700,000	500,000
Total Expenditures	\$ 854,630	\$ 709,878	\$ 1,485,344	\$ 1,264,983	\$ 1,424,319	\$ 1,224,742

PERSONNEL	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Administrative Clerk PT	0.13	0.13	0.13	0.13		
Facilities Maint Supervisor	0.50	0.50	0.50	0.50	0.05	0.05
Administrative Clerk	0.20	0.20				
Engineering Assistant	0.30	0.30	0.30	0.30	0.25	0.25
Facilities Main Worker	0.25	0.25	0.25	0.25	0.05	0.05
Departmental Assistant			0.20	0.20		
Public Works Director	0.30	0.30	0.30	0.30	0.30	0.30
Facilities Main Worker PT	0.08	0.08	0.08	0.08		
Facilities Main Worker PT	0.08	0.08	0.08	0.08		
Facilities Main Worker	0.10	0.10	0.10	0.10	-	-
Total Personnel	1.94	1.94	1.94	1.94	0.65	0.65



WORKER'S COMPENSATION

MISSION:

The goal of the worker's compensation program is to effectively administer the self-insured program. This is achieved through knowledge of the worker's compensation system, education of employees and injury prevention.

PRIMARY ACTIVITIES:

The City of Stanton is a member of the Public Entity Risk Management Authority (PERMA) for worker's compensation and services. Stanton purchases excess insurance to cover any significant losses up to a maximum of \$200,000,000. Normal costs are paid with City funds up to the City's Self Insurance Retention (SIR) of \$50,000. The City contracts with CorVel Enterprise Comp., Inc. for claims administration. Staff manages the program, working directly with the claims administrator and legal counsel, as necessary, to resolve any claims. Staff will continue to stay aware of new and changing legislation regarding workers compensation in California.

SERVICE LEVEL TRENDS:

The number of claims for the City has continued to remain relatively low. It is anticipated that the number of employee claims will remain the same for FY 2014-15, but due to the nature of the program, a definite increase/decrease cannot be determined. Many uncertainties remain in the insurance marketplace. The City's SIR is \$50,000 per claim. Therefore, it is important to maintain a substantial reserve to provide for the possibility of any substantial claims.

DEPARTMENT INITIATIVES:

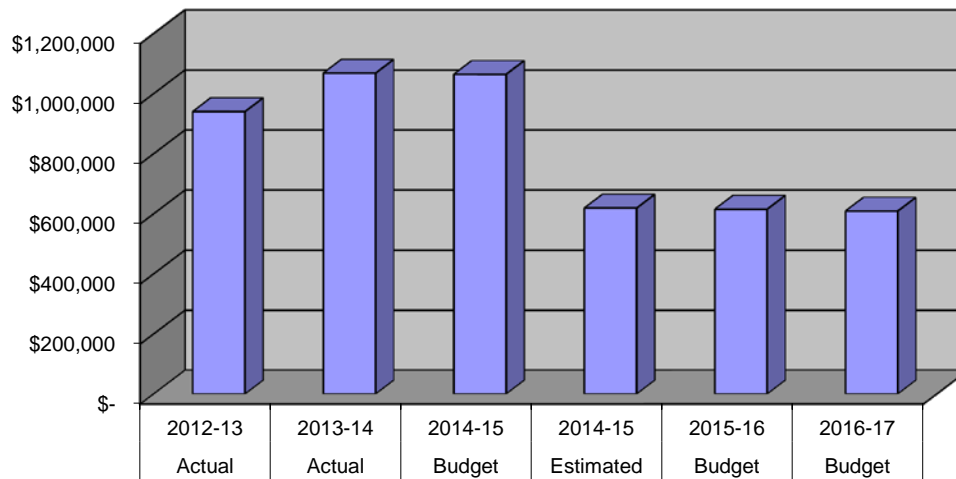
Continue promoting safety in the workplace through employee education, training and employee newsletters.

CITY OF STANTON
FUND BALANCE SUMMARY
WORKERS' COMPENSATION FUND

WORKERS' COMPENSATION FUND

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Beginning Balance	\$ 832,536	\$ 940,135	\$ 1,068,063	\$ 1,068,063	\$ 618,892	\$ 615,164
Revenues	17,002	98,851	103,443	157,095	114,903	118,134
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	-	(511,590)	-	-
Expenditures	<u>90,597</u>	<u>29,076</u>	<u>(107,300)</u>	<u>(94,676)</u>	<u>(118,631)</u>	<u>(124,562)</u>
Fund Balance	<u>\$ 940,135</u>	<u>\$ 1,068,063</u>	<u>\$ 1,064,206</u>	<u>\$ 618,892</u>	<u>\$ 615,164</u>	<u>\$ 608,736</u>

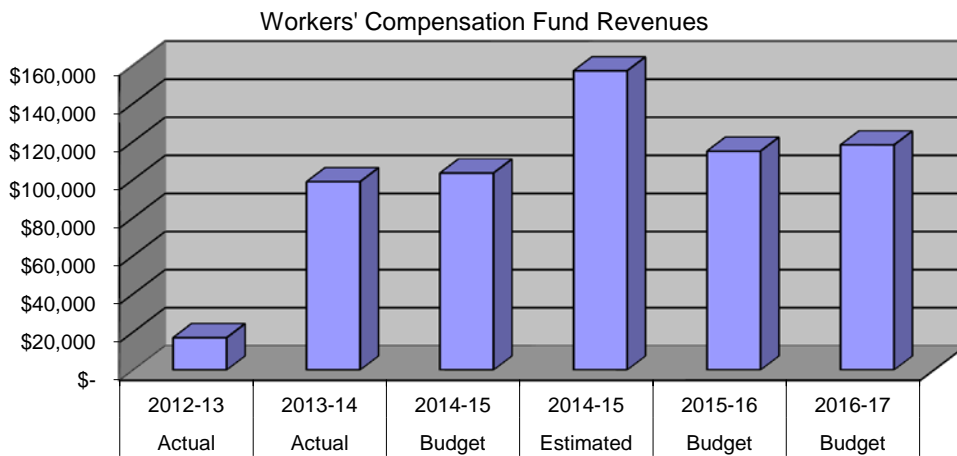
Workers' Compensation Fund Balance



CITY OF STANTON
REVENUE SUMMARY
WORKERS' COMPENSATION FUND

Workers' Compensation - 602	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
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Property Tax						
Property Tax Transfer						
Sales and Use Tax						
Transactions and Use Tax						
Transient Occupancy						
Franchise Fees						
Business License						
Utility Users Tax						
Fees and Permits						
Intergovernmental						
Charges for Services	12,175	95,294	96,643	154,095	114,903	118,134
Developmental Fees						
Parks and Recreation Fees						
Fines and Forfeitures						
Investment Earnings	4,828	3,557	6,800	3,000		
Rental Income						
Miscellaneous Revenue						
Pass-thru Payment						
Transfers						
Total Revenues	\$ 17,002	\$ 98,851	\$ 103,443	\$ 157,095	\$ 114,903	\$ 118,134



CITY OF STANTON
EXPENDITURE SUMMARY
WORKERS' COMPENSATION

Workers' Compensation - 602	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits						
Equipment & Supplies						
Repairs and Maintenance						
Utilities						
Rental Expense						
Insurance	(96,689)	(29,076)	100,800	94,676	118,631	124,562
Professional Development						
Contract Services	6,093	-	6,500	-		
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge						
Capital Assets						
Transfers						
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total Expenditures	\$ (90,597)	\$ (29,076)	\$ 107,300	\$ 94,676	\$ 118,631	\$ 124,562

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						
None	0.00	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00	0.00



LIABILITY/RISK MANAGEMENT

MISSION:

The goal of the liability program is to effectively administer the self-insured program which includes investigation, defense and settlements of tort claims filed against the City.

PRIMARY ACTIVITIES:

The City of Stanton is a member of the Public Entity Risk Management Authority (PERMA) and the Employment Risk Management Authority (ERMA) for its liability programs. The City purchases excess insurance to cover significant losses; normal costs are paid with City funds. The program is managed by the City Manager's Office who provides assistance as needed to both legal counsel and PERMA. The City Manager has claim settlement authority up to \$10,000 per claim.

SERVICE LEVEL TRENDS:

The City of Stanton experienced a low amount of claims filed and these claims were small and resolved expediently and at minimal expense to the City. Future dividends or assessment always depends upon the City's future claims experience. The Self-Insured Retention (SIR) is \$25,000 per occurrence and the SIR on employment liability is \$25,000 per occurrence. While the SIR's are relatively low, it is still important to maintain substantial funds in reserve for the potential of serious claims.

DEPARTMENT INITIATIVES:

- Provide training to employees to reduce liability exposure to the City.
- Receive, investigate, and take action on all tort claims within the guidelines and timeframes prescribed by law.
- Act as a liaison with the City's insurance broker and insurance pool in the procurement of all property and liability insurance policies.
- Review proposed contractual agreements for appropriate levels of insurance coverage maintained by the other party, prior to the City entering into the agreement.
- Identify potential liability issues and address them in a proactive, not reactive manner.

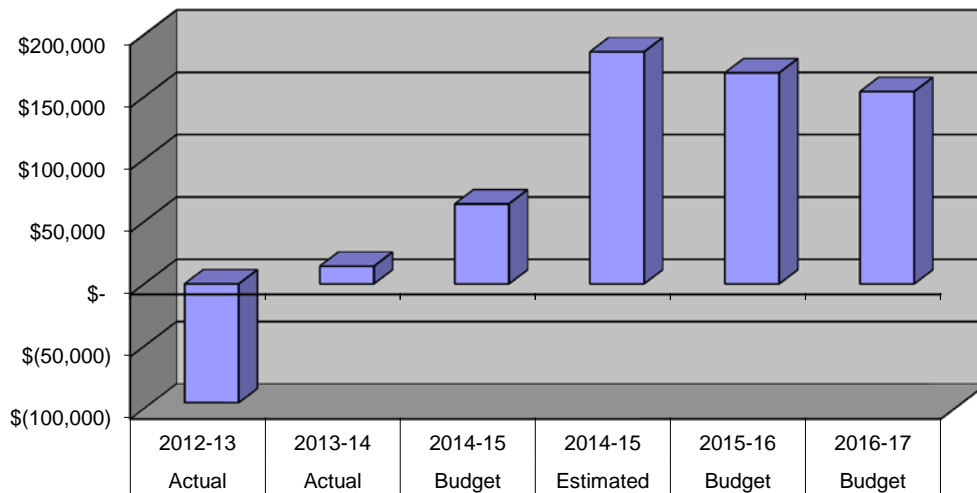
CITY OF STANTON
FUND BALANCE SUMMARY
LIABILITY/RISK MANAGEMENT FUND

LIABILITY/RISK MANAGEMENT FUND

This fund includes just general liability, and all other insurance costs are recorded in the General Fund (see Department #1430).

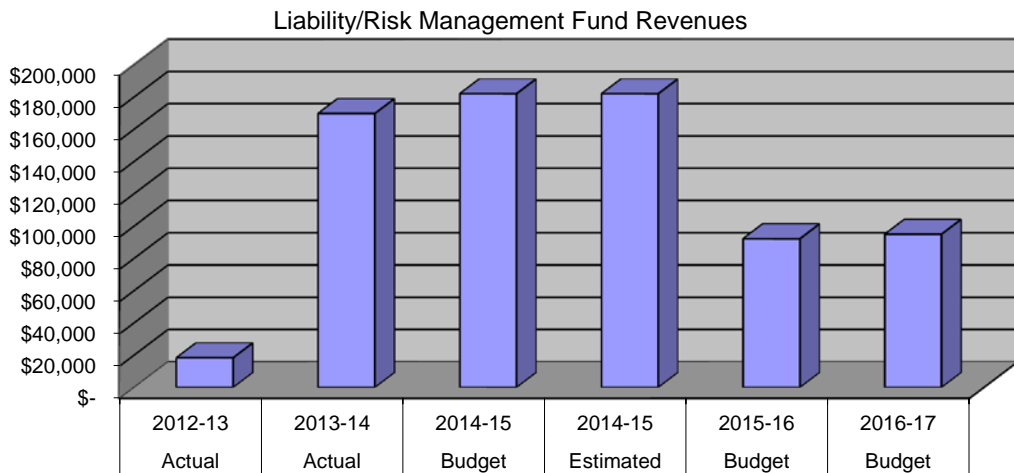
	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Beginning Balance	\$ 10,205	\$ (95,248)	\$ 14,101	\$ 64,101	\$ 186,105	\$ 169,305
Revenues	18,368	169,759	132,000	132,000	92,200	95,000
Transfers In	-	-	50,000	50,000	-	-
Transfers Out	-	-	-	-	-	-
Expenditures	(123,821)	(60,410)	(132,000)	(59,996)	(109,000)	(110,000)
Fund Balance	\$ (95,248)	\$ 14,101	\$ 64,101	\$ 186,105	\$ 169,305	\$ 154,305

Liability/Risk Management Fund Balance



CITY OF STANTON
REVENUE SUMMARY
LIABILITY RISK MANAGEMENT FUND

Liability/Risk Management - 603	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Property Tax						
Property Tax Transfer						
Sales and Use Tax						
Transactions and Use Tax						
Transient Occupancy						
Franchise Fees						
Business License						
Utility Users Tax						
Fees and Permits						
Intergovernmental						
Charges for Services	18,368	169,479	132,000	132,000	92,200	95,000
Developmental Fees						
Parks and Recreation Fees						
Fines and Forfeitures						
Investment Earnings	-	280	-			
Rental Income						
Miscellaneous Revenue						
Pass-thru Payment						
Transfers			50,000	50,000		
Total Revenues	\$ 18,368	\$ 169,759	\$ 182,000	\$ 182,000	\$ 92,200	\$ 95,000



CITY OF STANTON
EXPENDITURE SUMMARY
LIABILITY RISK MANAGEMENT FUND

Liability/Risk Management - 603	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits				59,996	99,000	100,000
Equipment & Supplies	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rental Expense	-	-	-	-	-	-
Insurance	122,951	60,410	122,000			
Professional Development						
Contract Services	870	-	10,000	-	10,000	10,000
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge						
Capital Assets						
Transfers						
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total	\$ 123,821	\$ 60,410	\$ 132,000	\$ 59,996	\$ 109,000	\$ 110,000

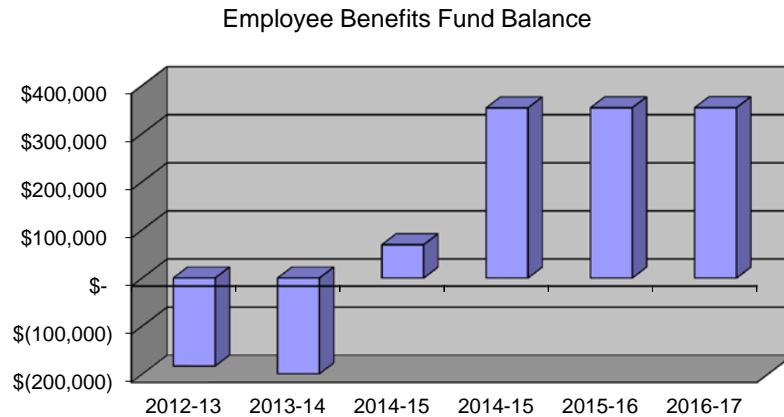
	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
PERSONNEL						
None	0.00	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF STANTON
FUND BALANCE SUMMARY
EMPLOYEE BENEFITS FUND

EMPLOYEE BENEFITS FUND

The Employee Benefits Fund provides funding for current and future benefit liabilities of the City. The benefits charged to this Fund include funding for retiree health insurance and current year leave payoffs for employees who leave the City service. Additionally, the Fund maintains a fund balance as a dedicated reserve against the future costs of credited but unused leave liabilities.

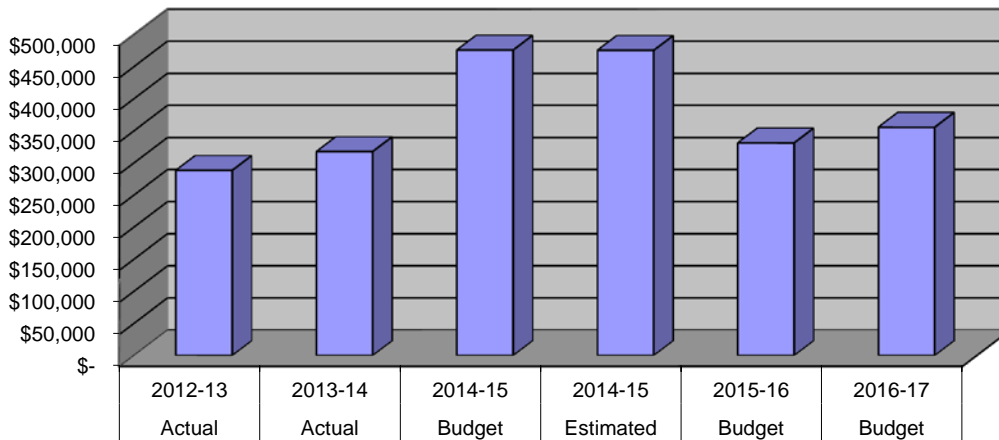
	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Beginning Balance	\$ (74,896)	\$ (182,730)	\$ (198,780)	\$ 69,220	\$ 353,347	\$ 353,564
Revenues	288,444	317,735	325,900	325,400	331,336	355,641
Transfers In	-	-	150,000	150,000	-	-
Transfers Out	-	-	-	-	-	-
Expenditures	(396,278)	(333,785)	(207,900)	(191,273)	(331,119)	(355,423)
Fund Balance	<u>\$ (182,730)</u>	<u>\$ (198,780)</u>	<u>\$ 69,220</u>	<u>\$ 353,347</u>	<u>\$ 353,564</u>	<u>\$ 353,782</u>



**CITY OF STANTON
REVENUE SUMMARY
EMPLOYEE BENEFITS FUND**

Employee Benefits - 604	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Property Tax						
Property Tax Transfer						
Sales and Use Tax						
Transactions and Use Tax						
Transient Occupancy						
Franchise Fees						
Business License						
Utility Users Tax						
Fees and Permits						
Intergovernmental						
Charges for Services	287,660	317,400	325,400	325,400	331,336	355,641
Developmental Fees						
Parks and Recreation Fees						
Fines and Forfeitures						
Investment Earnings	784	335	500			
Rental Income						
Miscellaneous Revenue						
Pass-thru Payment						
Transfers			150,000	150,000		
Total Revenues	\$ 288,444	\$ 317,735	\$ 475,900	\$ 475,400	\$ 331,336	\$ 355,641

Employee Benefits Fund Revenues



CITY OF STANTON
EXPENDITURE SUMMARY
EMPLOYEE BENEFITS FUND

Employee Benefits - 604	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages						
Benefits	395,678	327,714	202,500	185,777	325,475	349,678
Equipment & Supplies	600	6,071	5,400	5,496	5,644	5,745
Repairs and Maintenance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rental Expense	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Professional Development	-	-	-	-	-	-
Contract Services	-	-	-	-	-	-
Recreation Events	-	-	-	-	-	-
Recreation Programs	-	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-	-
Interdepartmental Charge	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-
Total	\$ 396,278	\$ 333,785	\$ 207,900	\$ 191,273	\$ 331,119	\$ 355,423

PERSONNEL	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
None	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Personnel	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>



FLEET MAINTENANCE FUND

MISSION:

The Fleet Maintenance Fund contributes to City operations by providing for maintenance and replacement of City vehicles and other rolling stock.

PRIMARY ACTIVITIES:

The Fleet Maintenance Fund receives revenue in the form of fund transfers from operating programs to pay for maintenance and replacement of City vehicles and other rolling stock. Charges are made to the operating programs based on the numbers of pieces of equipment assigned to the program and include charges for fuel, routine maintenance, damage repairs and depreciation. As vehicles reach the end of their useful life, they are replaced using Fund reserves.

SERVICE LEVEL TRENDS:

Fleet maintenance is currently performed by outside contractors due to not having an in-house mechanic on staff. This includes both routine maintenance and critical repairs.



DEPARTMENTAL INITIATIVES:

- To ensure that all City owned vehicles are operating at peak performance levels.
- To ensure that City vehicles are available and ready to perform necessary City services.



PERFORMANCE MEASURES:

	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>Estimated FY 14-15</u>
• Oil Changes	12	18	16
• Tire Changes	9	14	10
• Smog Checks	0	3	0
• Other Repairs	13	10	6

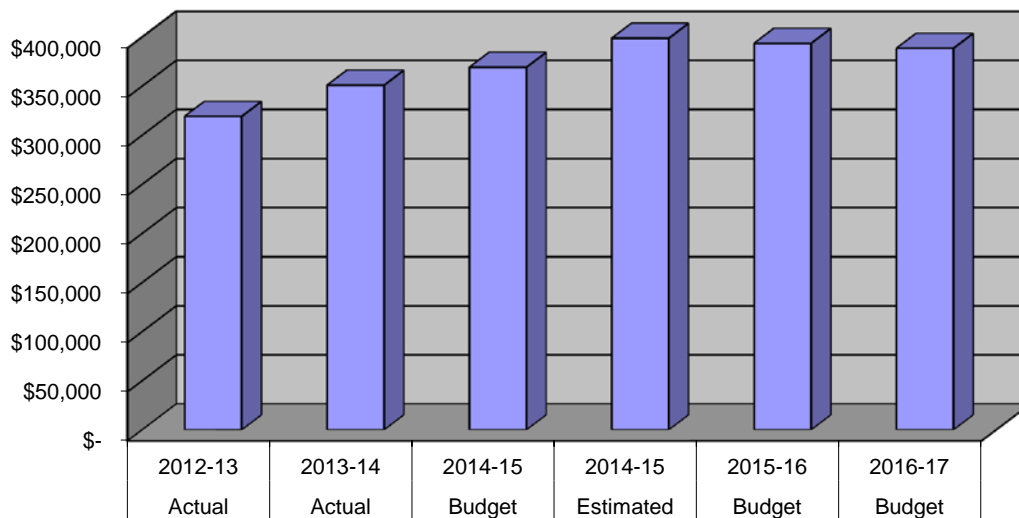
**CITY OF STANTON
FUND BALANCE SUMMARY
FLEET MAINTENANCE FUND**

FLEET MAINTENANCE FUND

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Beginning Balance	\$ 368,639	\$ 319,206	\$ 350,945	\$ 369,196	\$ 398,761	\$ 393,567
Revenues	21,519	108,045	106,473	104,073	91,463	91,612
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Expenditures *	<u>(70,952)</u>	<u>(76,307)</u>	<u>(88,222)</u>	<u>(74,508)</u>	<u>(96,657)</u>	<u>(96,627)</u>
Fund Balance/Working Capital	<u>\$ 319,206</u>	<u>\$ 350,945</u>	<u>\$ 369,196</u>	<u>\$ 398,761</u>	<u>\$ 393,567</u>	<u>\$ 388,552</u>

* Expenditures exclude depreciation, a non-cash item, and include vehicle purchases/disposals, which require/generate working capital

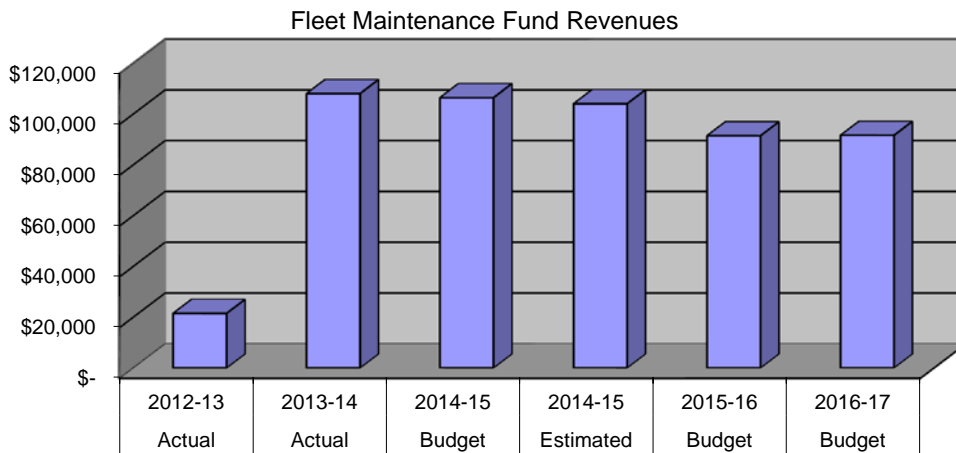
Fleet Maintenance Fund Balance/Working Capital



**CITY OF STANTON
REVENUE SUMMARY
FLEET MAINTENANCE FUND**

Fleet Maintenance - 605	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
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Property Tax						
Property Tax Transfer						
Sales and Use Tax						
Transactions and Use Tax						
Transient Occupancy						
Franchise Fees						
Business License						
Utility Users Tax						
Fees and Permits						
Intergovernmental						
Charges for Services	19,700	106,674	104,073	104,073	91,463	91,612
Developmental Fees						
Parks and Recreation Fees						
Fines and Forfeitures						
Investment Earnings	1,819	1,371	2,400			
Rental Income						
Miscellaneous Revenue						
Pass-thru Payment						
Transfers						
Total Revenues	\$ 21,519	\$ 108,045	\$ 106,473	\$ 104,073	\$ 91,463	\$ 91,612



CITY OF STANTON
EXPENDITURE SUMMARY
FLEET MAINTENANCE FUND

Fleet Maintenance - 605	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Salaries & Wages	\$ 19,434	\$ 17,715	\$ 20,391	\$ 20,391	\$ 21,325	\$ 21,325
Benefits	6,325	5,883	4,721	4,721	8,827	8,973
Equipment & Supplies	28,858	27,419	33,250	24,999	34,500	34,500
Repairs and Maintenance	15,457	16,409	24,000	18,537	26,000	26,000
Utilities						
Rental Expense						
Insurance						
Professional Development						
Contract Services	214	3,175	-			
Recreation Events						
Recreation Programs						
Redevelopment Programs						
Payment to Other Agencies						
Interdepartmental Charge	664	5,706	5,860	5,860	6,005	5,829
Capital Assets						
Transfers						
Debt Service Expense						
Pass-thru to Other Agencies						
Depreciation	11,449	2,693	18,500	18,500		
Capital Projects	-	-	-	-	-	-
Total	\$ 82,401	\$ 78,999	\$ 106,722	\$ 93,008	\$ 96,657	\$ 96,627

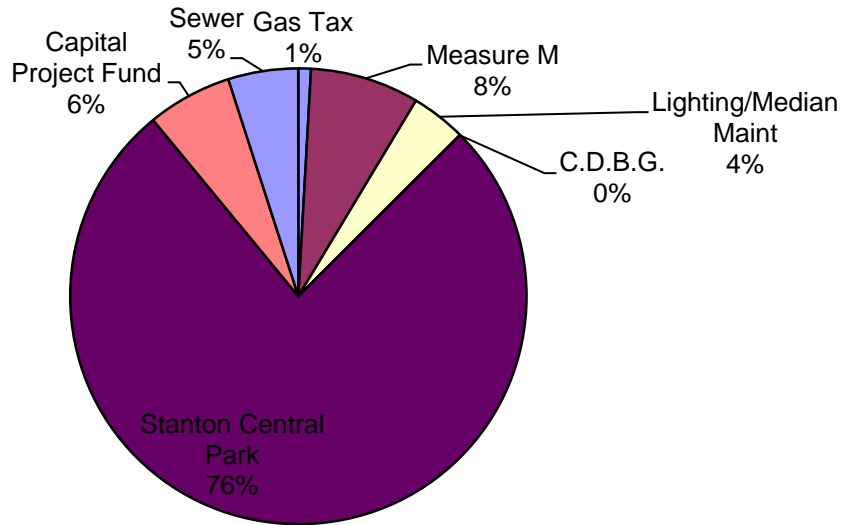
PERSONNEL	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2014-15	Budget 2015-16	Budget 2016-17
Engineering Assistant	0.10	0.10	0.10	0.10		
Public Work Director	0.10	0.10	0.10	0.10	0.05	0.05
Administrative Clerk PT					0.025	0.025
Facilities Maintenance Worker	-	-	-	-	0.25	0.25
Total Personnel	0.20	0.20	0.20	0.20	0.08	0.08

CITY OF STANTON
SUMMARY OF CAPITAL IMPROVEMENT PROJECTS
ALL FUNDS

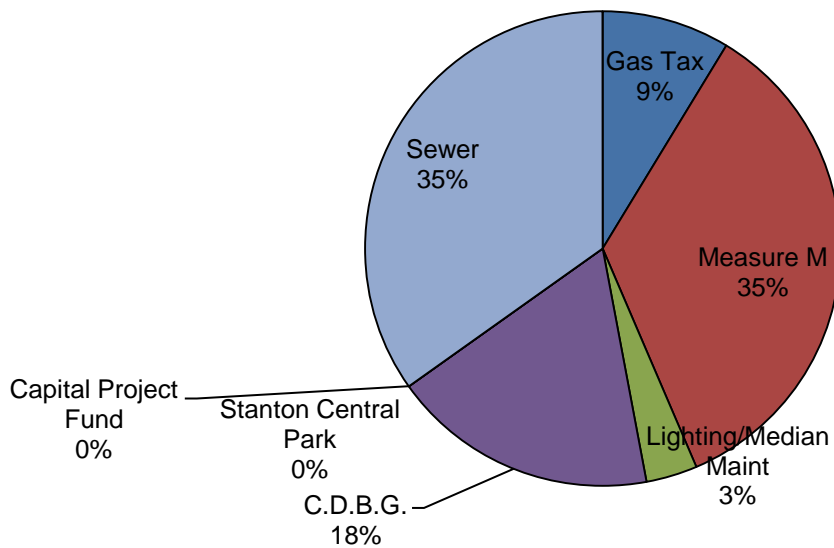
Project Name	Account	Budget 2015-16	Budget 2016-17
Gas Tax Fund			
Citywide Sign Upgrades	211-3500-710190	\$ 50,000	\$ 20,000
Citywide Striping	211-3510-710190	75,000	105,000
Hydraulic Trailer	211-3500-701105	6,650	-
Total Gas Tax		\$ 125,000	\$ 125,000
Measure M Fund			
Western/Thunderbird Signal	220-3500-710190	\$ 400,000	
Citywide Concrete Repair	220-3510-710190	100,000	100,000
Citywide Street Rehabilitation	220-3510-710190	590,000	400,000
Total Measure M		\$ 1,090,000	\$ 500,000
Community Development Block Grant Fund			
Project to be Determined		\$ -	\$ 260,000
Total Community Development Block Grant Fund		\$ -	\$ 260,000
Lighting/Median Maintenance Fund			
City Monument Signage and Beach Blvd Landscape Improvements	225-3530-608100	\$ 500,000	
Tree Planting	225-3530-608100	50,000	50,000
Total Lighting/Median Maintenance Fund		\$ 550,000	\$ 50,000
Capital Project Fund			
City Hall Plaza Improvements	305-2100-710145	\$ 200,000	
Sheriff's Roof	305-2100-710145	80,000	
Kermore Lane Improvements	305-3510-710176	568,000	
Total Capital Project Fund		\$ 848,000	
Sewer Maintenance Fund			
Sewer Improvements	501-3700-730105	\$ 700,000	\$ 500,000
Total Sewer Maintenance Fund		\$ 700,000	\$ 500,000
Stanton Central Park Grant			
Stanton Central Park	253-5100-750101	\$ 2,516,931	
Total Stanton Central Park Grant		\$ 2,516,931	
Parks and Recreation Facilities Capital Project Fund			
Stanton Central Park	310-5100-750200	\$ 8,275,000	
Total Parks and Recreation Facilities Capital Project Fund		\$ 8,275,000	
Total Capital Improvements		\$ 14,104,931	\$ 1,435,000

**CITY OF STANTON
CAPITAL IMPROVEMENT EXPENDITURES
BY FUND**

**Capital Improvements 2015-17
\$3,073,000**



**Capital Improvements 2016-17
\$11,748,700**



CITY OF STANTON CAPITAL IMPROVEMENT PROJECT JUSTIFICATION 2015 - 2017							
PROJECT TITLE Citywide Sign Upgrades	DEPARTMENT Public Works					PROJECT NO.	
Priority Classifications <div style="display: flex; justify-content: space-between;"> <div style="width: 10%;"> <input checked="" type="checkbox"/> CLASS I <input type="checkbox"/> CLASS II <input type="checkbox"/> CLASS III <input type="checkbox"/> CLASS IV </div> <div style="width: 90%;"> Required by legislation, action of another governmental agency or City Council Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service. Prevents a substantial reduction in an existing standard of City service. Eliminates a potential hazard to health or safety, or eliminates nuisance conditions. Provides a new facility or asset or improves an existing standard of service. Provides programs or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort. </div> </div>							
Description of Expenditures	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Architect Fees	\$0	\$0					
Engineering Fees	\$0	\$0					
Land Aquisition	\$0	\$0					
Construction	\$50,000	\$20,000					
Equipment	\$0	\$0					
Inspection	\$0	\$0					
Other Costs:	\$0	\$0					
TOTAL	\$50,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Description of Resources							
1							
2							
3							
4							
PROJECT JUSTIFICATION This project will consist of the replacement of signs throughout the City to meet new retro-reflectivity standards.							
<div style="text-align: center;">REVENUE JUSTIFICATION</div> Describe the revenue sources and attach documentation to support grant funding. Provide a copy of the application and approval letter. Gas Tax Fund: 211-3510-710195							
<div style="text-align: right;"> CITY MANAGER ACTION <input type="checkbox"/> Revise Priority <input type="checkbox"/> Approve <input type="checkbox"/> Disapprove </div>							

CITY OF STANTON CAPITAL IMPROVEMENT PROJECT JUSTIFICATION 2015 - 2017							
PROJECT TITLE Citywide Striping	DEPARTMENT Public Works					PROJECT NO.	
Priority Classifications <div style="display: flex; justify-content: space-between;"> <div style="width: 10%;"> <input checked="" type="checkbox"/> [x] <input type="checkbox"/> [] <input type="checkbox"/> [] <input type="checkbox"/> [] </div> <div style="width: 15%;"> CLASS I CLASS II CLASS III CLASS IV </div> <div style="width: 80%;"> Required by legislation, action of another governmental agency or City Council Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service. Prevents a substantial reduction in an existing standard of City service. Eliminates a potential hazard to health or safety, or eliminates nuisance conditions. Provides a new facility or asset or improves an existing standard of service. Provides programs or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort. </div> </div>							
Description of Expenditures	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Architect Fees	\$0	\$0					
Engineering Fees	\$0	\$40,000					
Land Aquisition	\$0	\$0					
Construction	\$75,000	\$25,000					
Equipment	\$0	\$0					
Inspection	\$0	\$40,000					
Other Costs:	\$0	\$0					
TOTAL	\$75,000	\$105,000	\$0	\$0	\$0	\$0	\$0
Description of Resources							
1							
2							
3							
4							
PROJECT JUSTIFICATION This project will consist of restriping roadways where the striping is missing or faded.							
<div style="text-align: center;">REVENUE JUSTIFICATION</div> Describe the revenue sources and attach documentation to support grant funding. Provide a copy of the application and approval letter. Gas Tax Fund: 211-3500-710190							
<div style="text-align: right;"> CITY MANAGER ACTION <input type="checkbox"/> [] Revise Priority <input type="checkbox"/> [] Approve <input type="checkbox"/> [] Disapprove </div>							

CITY OF STANTON
CAPITAL IMPROVEMENT PROJECT JUSTIFICATION
2015 - 2017

PROJECT TITLE Hydraulic Trailer	DEPARTMENT Public Works	PROJECT NO.					
Priority Classifications <div style="display: flex; justify-content: space-between;"> <div style="width: 15%;"> <input type="checkbox"/> CLASS I <input checked="" type="checkbox"/> CLASS II <input type="checkbox"/> CLASS III <input type="checkbox"/> CLASS IV </div> <div style="width: 85%;"> <p>Required by legislation, action of another governmental agency or City Council</p> <p>Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service.</p> <p>Prevents a substantial reduction in an existing standard of City service. Eliminates a potential hazard to health or safety, or eliminates nuisance conditions.</p> <p>Provides a new facility or asset or improves an existing standard of service. Provides programs or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort.</p> </div> </div>							
Description of Expenditures	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Architect Fees	\$0	\$0					
Engineering Fees	\$0	\$0					
Land Acquisition	\$0	\$0					
Construction	\$0	\$0					
Equipment	\$6,650	\$0					
Inspection	\$0	\$0					
Other Costs:	\$0	\$0					
TOTAL	\$6,650	\$0	\$0	\$0	\$0	\$0	\$0
Description of Resources							
1							
2							
3							
4							
PROJECT JUSTIFICATION							
This project will consist of purchasing a hydraulic trailer for trash hauling and disposal. This project will reduce labor cost and reduce safety risk.							
REVENUE JUSTIFICATION							
Describe the revenue sources and attach documentation to support grant funding. Provide a copy of the application and approval letter. Gas Tax Fund: 211-3500-701105							
CITY MANAGER ACTION							
<input type="checkbox"/> Revise Priori <input type="checkbox"/> Approve <input type="checkbox"/> Disapprove							

CITY OF STANTON CAPITAL IMPROVEMENT PROJECT JUSTIFICATION 2015 - 2017							
PROJECT TITLE Citywide Concrete Repair	DEPARTMENT Public Works					PROJECT NO.	
Priority Classifications <div style="display: flex; justify-content: space-between;"> <div style="width: 10%;"> <input checked="" type="checkbox"/> CLASS I <input type="checkbox"/> CLASS II <input type="checkbox"/> CLASS III <input type="checkbox"/> CLASS IV </div> <div style="width: 90%;"> <p>Required by legislation, action of another governmental agency or City Council</p> <p>Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service.</p> <p>Prevents a substantial reduction in an existing standard of City service. Eliminates a potential hazard to health or safety, or eliminates nuisance conditions.</p> <p>Provides a new facility or asset or improves an existing standard of service. Provides programs or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort.</p> </div> </div>							
Description of Expenditures	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Architect Fees	\$0	\$0					
Engineering Fees	\$0	\$0					
Land Aquisition	\$0	\$0					
Construction	\$100,000	\$100,000					
Equipment	\$0	\$0					
Inspection	\$0	\$0					
Other Costs:	\$0	\$0					
TOTAL	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Description of Resources							
1							
2							
3							
4							
PROJECT JUSTIFICATION This project will consist of various concrete improvements to repair damaged sidewalk, curb and gutter, and to construct new pedestrian accessibility ramps.							
REVENUE JUSTIFICATION Describe the revenue sources and attach documentation to support grant funding. Provide a copy of the application and approval letter. Measure M Fund: 220-3510-710195							
CITY MANAGER ACTION <div style="display: flex; justify-content: space-around;"> <input type="checkbox"/> Revise Priority <input type="checkbox"/> Approve <input type="checkbox"/> Disapprove </div>							

CITY OF STANTON
CAPITAL IMPROVEMENT PROJECT JUSTIFICATION
2015 - 2017

PROJECT TITLE Western/Thunderbird Traffic Signal Improvements	DEPARTMENT Public Works	PROJECT NO.					
Priority Classifications <div style="display: flex; align-items: flex-start;"> <div style="margin-right: 20px;"> <input checked="" type="checkbox"/> CLASS I <input type="checkbox"/> CLASS II <input type="checkbox"/> CLASS III <input type="checkbox"/> CLASS IV </div> <div> <p>Required by legislation, action of another governmental agency or City Council</p> <p>Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service.</p> <p>Prevents a substantial reduction in an existing standard of City service. Eliminates a potential hazard to health or safety, or eliminates nuisance conditions.</p> <p>Provides a new facility or asset or improves an existing standard of service. Provides programs or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort.</p> </div> </div>							
Description of Expenditures	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Architect Fees	\$0						
Engineering Fees	\$0						
Land Acquisition	\$0						
Construction	\$400,000						
Equipment	\$0						
Inspection	\$0						
Other Costs:	\$0						
TOTAL	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
Description of Resources							
1							
2							
3							
4							
PROJECT JUSTIFICATION This project will convert the existing intersection at Western and Thunderbird to a standard four-way intersection.							
REVENUE JUSTIFICATION Describe the revenue sources and attach documentation to support grant funding. Provide a copy of the application and approval letter. Measure M Fund: 220-3500-710190							
CITY MANAGER ACTION <div style="display: flex; justify-content: space-around;"> [] Revise Priority [] Approve [] Disapprove </div>							

CITY OF STANTON CAPITAL IMPROVEMENT PROJECT JUSTIFICATION 2015 - 2017							
PROJECT TITLE Citywide Street Reconstruction Project			DEPARTMENT Public Works			PROJECT NO.	
Priority Classifications <div style="display: flex; justify-content: space-between;"> <div style="width: 10%;"> <input checked="" type="checkbox"/> CLASS I <input type="checkbox"/> CLASS II <input type="checkbox"/> CLASS III <input type="checkbox"/> CLASS IV </div> <div style="width: 90%;"> Required by legislation, action of another governmental agency or City Council Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service. Prevents a substantial reduction in an existing standard of City service. Eliminates a potential hazard to health or safety, or eliminates nuisance conditions. Provides a new facility or asset or improves an existing standard of service. Provides programs or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort. </div> </div>							
Description of Expenditures	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Architect Fees	\$0	\$0					
Engineering Fees	\$30,000	\$25,000					
Land Aquisition	\$0	\$0					
Construction	\$520,000	\$340,000					
Equipment	\$0	\$0					
Inspection	\$40,000	\$35,000					
Other Costs:	\$0	\$0					
TOTAL	\$590,000	\$400,000	\$0	\$0	\$0	\$0	\$0
Description of Resources							
1							
2							
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4							
<div style="text-align: center;">PROJECT JUSTIFICATION</div> <p>This project will consist of the pavement rehabilitation of various roads within the City.</p>							
<div style="text-align: center;">REVENUE JUSTIFICATION</div> <p>Describe the revenue sources and attach documentation to support grant funding. Provide a copy of the application and approval letter. Measure M Fund: 220-3500-710190</p>							
<div style="text-align: right;"> CITY MANAGER ACTION <input type="checkbox"/> Revise Priority <input type="checkbox"/> Approve <input type="checkbox"/> Disapprove </div>							

CITY OF STANTON CAPITAL IMPROVEMENT PROJECT JUSTIFICATION 2015 - 2017							
PROJECT TITLE City Monument Signage and Beach Boulevard Landscape Improvements	DEPARTMENT Public Works					PROJECT NO.	
Priority Classifications <div style="display: flex; justify-content: space-between;"> <div style="width: 10%;"> <input checked="" type="checkbox"/> CLASS I <input type="checkbox"/> CLASS II <input type="checkbox"/> CLASS III <input type="checkbox"/> CLASS IV </div> <div style="width: 90%;"> Required by legislation, action of another governmental agency or City Council Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service. Prevents a substantial reduction in an existing standard of City service. Eliminates a potential hazard to health or safety, or eliminates nuisance conditions. Provides a new facility or asset or improves an existing standard of service. Provides programs or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort. </div> </div>							
Description of Expenditures	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Architect Fees	\$0	\$0					
Engineering Fees	\$50,000	\$0					
Land Acquisition	\$0	\$0					
Construction	\$400,000	\$0					
Equipment	\$0	\$0					
Inspection	\$50,000	\$0					
Other Costs:	\$0	\$0					
TOTAL	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
Description of Resources							
1							
2							
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<p style="text-align: center;">PROJECT JUSTIFICATION</p> <p>This project will install new City monument signage throughout the City as well as improve the existing landscaping in the median in Beach Boulevard.</p>							
<p style="text-align: center;">REVENUE JUSTIFICATION</p> <p>Describe the revenue sources and attach documentation to support grant funding. Provide a copy of the application and approval letter. Lighting/Median Maintenance Fund: 225-3530-710130</p>							
<p style="text-align: right;">CITY MANAGER ACTION</p> <div style="display: flex; justify-content: space-between;"> <input type="checkbox"/> Revise Priority <input type="checkbox"/> Approve <input type="checkbox"/> Disapprove </div>							

CITY OF STANTON CAPITAL IMPROVEMENT PROJECT JUSTIFICATION 2015 - 2017							
PROJECT TITLE	DEPARTMENT					PROJECT NO.	
Tree Planting	Public Works						
Priority Classifications <div style="display: flex; justify-content: space-between;"> <div style="width: 10%;"> <input checked="" type="checkbox"/> CLASS I <input type="checkbox"/> CLASS II <input type="checkbox"/> CLASS III <input type="checkbox"/> CLASS IV </div> <div style="width: 90%;"> <p>Required by legislation, action of another governmental agency or City Council</p> <p>Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service.</p> <p>Prevents a substantial reduction in an existing standard of City service. Eliminates a potential hazard to health or safety, or eliminates nuisance conditions.</p> <p>Provides a new facility or asset or improves an existing standard of service. Provides programs or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort.</p> </div> </div>							
Description of Expenditures	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Architect Fees	\$0	\$0					
Engineering Fees	\$0	\$0					
Land Aquisition	\$0	\$0					
Construction	\$50,000	\$50,000					
Equipment	\$0	\$0					
Inspection	\$0	\$0					
Other Costs:	\$0	\$0					
TOTAL	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Description of Resources							
1							
2							
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4							
PROJECT JUSTIFICATION This project will install trees throughout the City.							
REVENUE JUSTIFICATION Describe the revenue sources and attach documentation to support grant funding. Provide a copy of the application and approval letter. Lighting/Median Maintenance Fund: 225-3530-710210							
CITY MANAGER ACTION <div style="display: flex; justify-content: space-around;"> <input type="checkbox"/> Revise Priority <input type="checkbox"/> Approve <input type="checkbox"/> Disapprove </div>							

CITY OF STANTON CAPITAL IMPROVEMENT PROJECT JUSTIFICATION 2015 - 2017							
PROJECT TITLE City Hall Plaza Improvements	DEPARTMENT Public Works					PROJECT NO.	
Priority Classifications <div style="display: flex; justify-content: space-between;"> <div style="width: 15%;"> <input checked="" type="checkbox"/> CLASS I <input type="checkbox"/> CLASS II <input type="checkbox"/> CLASS III <input type="checkbox"/> CLASS IV </div> <div style="width: 85%;"> <p>Required by legislation, action of another governmental agency or City Council</p> <p>Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service.</p> <p>Prevents a substantial reduction in an existing standard of City service. Eliminates a potential hazard to health or safety, or eliminates nuisance conditions.</p> <p>Provides a new facility or asset or improves an existing standard of service. Provides programs or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort.</p> </div> </div>							
Description of Expenditures	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Architect Fees	\$0	\$0					
Engineering Fees	\$20,000	\$0					
Land Aquisition	\$0	\$0					
Construction	\$160,000	\$0					
Equipment	\$0	\$0					
Inspection	\$20,000	\$0					
Other Costs:	\$0	\$0					
TOTAL	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
Description of Resources							
1							
2							
3							
4							
PROJECT JUSTIFICATION This project will consist of various concrete and landscaping improvements in the area fronting City Hall.							
REVENUE JUSTIFICATION Describe the revenue sources and attach documentation to support grant funding. Provide a copy of the application and approval letter. Capital Project Fund: 305-1600-710145							
CITY MANAGER ACTION <div style="display: flex; justify-content: space-around;"> <input type="checkbox"/> Revise Priority <input type="checkbox"/> Approve <input type="checkbox"/> Disapprove </div>							

CITY OF STANTON CAPITAL IMPROVEMENT PROJECT JUSTIFICATION 2015 - 2017							
PROJECT TITLE Kermore Lane Improvements	DEPARTMENT Public Works					PROJECT NO.	
Priority Classifications <div style="display: flex; flex-direction: column; gap: 5px;"> <div> <input checked="" type="checkbox"/> CLASS I Required by legislation, action of another governmental agency or City Council </div> <div> <input type="checkbox"/> CLASS II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service. </div> <div> <input type="checkbox"/> CLASS III Prevents a substantial reduction in an existing standard of City service. Eliminates a potential hazard to health or safety, or eliminates nuisance conditions. </div> <div> <input type="checkbox"/> CLASS IV Provides a new facility or asset or improves an existing standard of service. Provides programs or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort. </div> </div>							
Description of Expenditures	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Architect Fees	\$0	\$0					
Engineering Fees	\$60,000	\$0					
Land Aquisition	\$0	\$0					
Construction	\$365,776	\$0					
Equipment	\$0	\$0					
Inspection	\$60,000	\$0					
Other Costs:	\$0	\$0					
TOTAL	\$485,776	\$0	\$0	\$0	\$0	\$0	\$0
Description of Resources							
1							
2							
3							
4							
PROJECT JUSTIFICATION This project will consist of the rehabilitation of Kermore Lane.							
<div style="text-align: center;">REVENUE JUSTIFICATION</div> Describe the revenue sources and attach documentation to support grant funding. Provide a copy of the application and approval letter. County of Orange - Kermore Lane Improvement Fund 305-3510-710176							
<div style="text-align: right;"> CITY MANAGER ACTION <input type="checkbox"/> Revise Priority <input type="checkbox"/> Approve <input type="checkbox"/> Disapprove </div>							

CITY OF STANTON
CAPITAL IMPROVEMENT PROJECT JUSTIFICATION
2015 - 2017

PROJECT TITLE Sheriff's Roof	DEPARTMENT Public Works	PROJECT NO.					
Priority Classifications <div style="display: flex; justify-content: space-between;"> <div style="width: 15%;"> <input checked="" type="checkbox"/> CLASS I <input type="checkbox"/> CLASS II <input type="checkbox"/> CLASS III <input type="checkbox"/> CLASS IV </div> <div style="width: 85%;"> <p>Required by legislation, action of another governmental agency or City Council</p> <p>Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service.</p> <p>Prevents a substantial reduction in an existing standard of City service. Eliminates a potential hazard to health or safety, or eliminates nuisance conditions.</p> <p>Provides a new facility or asset or improves an existing standard of service. Provides programs or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort.</p> </div> </div>							
Description of Expenditures	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Architect Fees	\$0	\$0					
Engineering Fees	\$0	\$0					
Land Acquisition	\$0	\$0					
Construction	\$80,000	\$0					
Equipment	\$0	\$0					
Inspection	\$0	\$0					
Other Costs:	\$0	\$0					
TOTAL	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
Description of Resources							
1							
2							
3							
4							
PROJECT JUSTIFICATION <p>This project will consist of the renovation of the roof at the Sheriff's Department.</p>							
REVENUE JUSTIFICATION <p>Describe the revenue sources and attach documentation to support grant funding. Provide a copy of the application and approval letter. Capital Project Fund: 305-2100-710145</p>							
CITY MANAGER ACTION <div style="display: flex; justify-content: space-around;"> <input type="checkbox"/> Revise Priority <input type="checkbox"/> Approve <input type="checkbox"/> Disapprove </div>							

CITY OF STANTON CAPITAL IMPROVEMENT PROJECT JUSTIFICATION 2015 - 2017							
PROJECT TITLE Sewer Improvements	DEPARTMENT Public Works					PROJECT NO.	
Priority Classifications <div style="display: flex; justify-content: space-between;"> <div style="width: 15%;"> <input checked="" type="checkbox"/> CLASS I <input type="checkbox"/> CLASS II <input type="checkbox"/> CLASS III <input type="checkbox"/> CLASS IV </div> <div style="width: 85%;"> <p>Required by legislation, action of another governmental agency or City Council</p> <p>Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service.</p> <p>Prevents a substantial reduction in an existing standard of City service. Eliminates a potential hazard to health or safety, or eliminates nuisance conditions.</p> <p>Provides a new facility or asset or improves an existing standard of service. Provides programs or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort.</p> </div> </div>							
Description of Expenditures	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Architect Fees	\$0	\$0					
Engineering Fees	\$50,000	\$50,000					
Land Aquisition	\$0	\$0					
Construction	\$625,000	\$400,000					
Equipment	\$0	\$0					
Inspection	\$25,000	\$50,000					
Other Costs:	\$0	\$0					
TOTAL	\$700,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Description of Resources							
1							
2							
3							
4							
<p style="text-align: center;">PROJECT JUSTIFICATION</p> <p>This project will consist of sewer improvements for various locations throughout the City, as recommended in the City's Sewer Master Plan.</p>							
<p style="text-align: center;">REVENUE JUSTIFICATION</p> <p>Describe the revenue sources and attach documentation to support grant funding. Provide a copy of the application and approval letter.</p> <p>Sewer Maintenance Fund: 501-3700-730105</p>							
<p style="text-align: right;">CITY MANAGER ACTION</p> <div style="display: flex; justify-content: space-between;"> <input type="checkbox"/> Revise Priority <input type="checkbox"/> Approve <input type="checkbox"/> Disapprove </div>							

CITY OF STANTON CAPITAL IMPROVEMENT PROJECT JUSTIFICATION 2015 - 2017							
PROJECT TITLE Stanton Central Park			DEPARTMENT Public Works			PROJECT NO.	
Priority Classifications <div style="display: flex; flex-direction: column; gap: 5px;"> <div> <input checked="" type="checkbox"/> CLASS I Required by legislation, action of another governmental agency or City Council </div> <div> <input type="checkbox"/> CLASS II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service. </div> <div> <input type="checkbox"/> CLASS III Prevents a substantial reduction in an existing standard of City service. Eliminates a potential hazard to health or safety, or eliminates nuisance conditions. </div> <div> <input type="checkbox"/> CLASS IV Provides a new facility or asset or improves an existing standard of service. Provides programs or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort. </div> </div>							
Description of Expenditures	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Architect Fees	\$0	\$0					
Engineering Fees	\$0	\$0					
Land Acquisition	\$0	\$0					
Construction	\$7,675,000	\$0					
Equipment	\$0	\$0					
Inspection	\$600,000	\$0					
Other Costs:	\$0	\$0					
TOTAL	\$8,275,000	\$0	\$0	\$0	\$0	\$0	\$0
Description of Resources							
1							
2							
3							
4							
PROJECT JUSTIFICATION This project will consist of the construction of the Stanton Central Park.							
<div style="text-align: center;">REVENUE JUSTIFICATION</div> <p>Describe the revenue sources and attach documentation to support grant funding. Provide a copy of the application and approval letter.</p> <p>Parks and Recreation Facilities Fund: 310-5100-750101 \$8,275,000</p> <p>\$6,500,000 transferred from 2010 and 2005 Tax Allocation Bonds</p> <p>Reserves in Parks and Recreation Facilities Fund are approximately \$1,170,000.</p> <p>Remainder advanced from General Fund and repaid with future Quimby Fees coming into Parks and Recreation Facilities Fund</p>							
<div style="text-align: right;"> CITY MANAGER ACTION <input type="checkbox"/> Revise Priority <input type="checkbox"/> Approve <input type="checkbox"/> Disapprove </div>							

CITY OF STANTON
CAPITAL IMPROVEMENT PROJECT JUSTIFICATION
2015 - 2017

PROJECT TITLE Stanton Central Park	DEPARTMENT Public Works	PROJECT NO.					
Priority Classifications <div style="display: flex; justify-content: space-between;"> <div style="width: 15%;"> <input checked="" type="checkbox"/> CLASS I <input type="checkbox"/> CLASS II <input type="checkbox"/> CLASS III <input type="checkbox"/> CLASS IV </div> <div style="width: 85%;"> <p>Required by legislation, action of another governmental agency or City Council</p> <p>Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service.</p> <p>Prevents a substantial reduction in an existing standard of City service. Eliminates a potential hazard to health or safety, or eliminates nuisance conditions.</p> <p>Provides a new facility or asset or improves an existing standard of service. Provides programs or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort.</p> </div> </div>							
Description of Expenditures	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Architect Fees	\$0	\$0					
Engineering Fees	\$0	\$0					
Land Aquisition	\$0	\$0					
Construction	\$2,516,931	\$0					
Equipment	\$0	\$0					
Inspection	\$0	\$0					
Other Costs:	\$0	\$0					
TOTAL	\$2,516,931	\$0	\$0	\$0	\$0	\$0	\$0
Description of Resources							
1							
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PROJECT JUSTIFICATION <p>This project will consist of the portion of construction of the Stanton Central Park covered by the Proposition 84 Grant.</p>							
REVENUE JUSTIFICATION <p>Describe the revenue sources and attach documentation to support grant funding. Provide a copy of the application and approval letter. Prop 84 Grant: 253-5100-750101</p>							
CITY MANAGER ACTION <div style="display: flex; justify-content: space-around;"> <input type="checkbox"/> Revise Priority <input type="checkbox"/> Approve <input type="checkbox"/> Disapprove </div>							

CITY OF STANTON
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM

PROJECT DESCRIPTION	2015-16	2016-17	2017-18	2018-19	2019-20	2018-19	2021-22	TOTALS
Gas Tax Fund								
Citywide Sign Upgrades	\$ 50,000	20,000						\$ 70,000
Citywide Striping	75,000	105,000						\$ 180,000
Hydraulic Trailer	6,650							
Citywide Slurry Seal	-	-	200,000	200,000	200,000	200,000	200,000	\$ 1,000,000
Total Gas Tax	\$ 125,000	\$ 125,000	200,000	200,000	200,000	200,000	200,000	\$ 1,250,000
Measure M Fund								
Western/Thunderbird Signal	\$ 400,000							\$ -
Citywide Concrete Repair	100,000	100,000	50,000	50,000	50,000	50,000	50,000	\$ 400,000
Citywide Street Rehabilitation	590,000	400,000	300,000	300,000	300,000	300,000	300,000	\$ 450,000
Total Measure M	\$ 1,090,000	\$ 500,000	350,000	350,000	350,000	350,000	350,000	\$ 3,340,000
Community Development Block Grant Fund								
Project to be Determined	\$ -	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 1,560,000
Total Community Development Block Grant Fund	\$ -	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 1,560,000
Lighting/Median Maintenance Fund								
City Monument Signage and Beach Blvd Landscape Improvemen	\$ 500,000							\$ 500,000
Tree Planting	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$ 350,000
Total Lighting/Median Maintenance Fund	\$ 550,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 850,000
Capital Project Fund								
City Hall Plaza Improvements	\$ 200,000							\$ 200,000
Sheriff's Roof	80,000							\$ 80,000
Kermore Lane Improvements	568,000							\$ 568,000
Total Capital Project Fund	\$ 848,000							\$ 848,000
Sewer Maintenance Fund								
Sewer Improvements	\$ 700,000	\$ 500,000	250,000	250,000	250,000	250,000	250,000	\$ 2,450,000
Total Sewer Maintenance Fund	\$ 700,000	\$ 500,000	250,000	250,000	250,000	250,000	250,000	\$ 2,450,000
Stanton Central Park Grant								
Stanton Central Park	\$ 2,516,931							\$ 2,516,931
Total Stanton Central Park Grant	\$ 2,516,931							\$ 2,516,931
Parks and Recreation Facilities Capital Projects Fund								
Stanton Central Park	\$ 8,275,000							\$ 8,275,000
Total Parks and Recreation Facilities Capital Projects Fund	\$ 8,275,000							\$ 8,275,000
Total Capital Improvements	\$ 14,104,931	\$ 1,435,000	\$ 1,110,000	\$ 1,110,000	\$ 1,110,000	\$ 1,110,000	\$ 1,110,000	\$ 21,089,931