

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 13, 2017, 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 8, 2017

s/ Patricia A. Vazquez, City Clerk

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IN COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT, IF YOU NEED SPECIAL ASSISTANCE TO PARTICIPATE IN THIS MEETING, PLEASE CONTACT THE OFFICE OF THE CITY CLERK AT (714) 890-4245. NOTIFICATION BY 48 HOURS PRIOR TO THE MEETING WILL ENABLE THE CITY TO MAKE REASONABLE ARRANGEMENTS TO ENSURE ACCESSIBILITY TO THIS MEETING.



**AGENDA  
CITY COUNCIL SPECIAL MEETING  
7800 KATELLA AVENUE, STANTON, CA 90680  
TUESDAY, JUNE 13, 2017 - 5:00 P.M.**

***In compliance with the Americans With Disabilities Act, if you need special assistance to participate in this meeting, please contact the Office of the City Clerk at (714) 890-4245. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to assure accessibility to this meeting.***

*The City Council agenda and supporting documentation is made available for public review and inspection during normal business hours in the Office of the City Clerk, 7800 Katella Avenue, Stanton California 90680 immediately following distribution of the agenda packet to a majority of the City Council. Packet delivery typically takes place on Thursday afternoons prior to the regularly scheduled meeting on Tuesday. The agenda packet is also available for review and inspection on the city's website at [www.ci.stanton.ca.us](http://www.ci.stanton.ca.us), at the public counter at City Hall in the public access binder, and at the Stanton Library (information desk) 7850 Katella Avenue, Stanton, California 90680.*

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

## **SPECIAL ORDERS OF THE DAY**

### **5. NEW BUSINESS**

#### **5A. 2017-18 PROPOSED BUDGET PRESENTATION**

This report is to provide the City Council with an opportunity to review the Proposed Budget for the City for 2017-18.

#### **RECOMMENDED ACTION:**

City Council receive and file Stanton's 2017-18 Proposed Budget, and provide any recommended direction for adjustments to make to the 2017-2018 Adopted Budget that will be presented at the June 27<sup>th</sup> regularly scheduled City Council meeting.

### **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 8<sup>th</sup> day of June, 2017.

s/ Patricia A. Vazquez, City Clerk

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# **CITY OF STANTON**

## **REPORT TO CITY COUNCIL**

**TO:** Honorable Mayor and Members of the City Council

**DATE:** June 13, 2017

**SUBJECT:** 2017-18 PROPOSED BUDGET PRESENTATION

### **REPORT IN BRIEF:**

This report is to provide the City Council with an opportunity to review the Proposed Budget for the City for 2017-18.

### **RECOMMENDED ACTION:**

Receive and file Stanton's 2017-18 Proposed Budget, and provide any recommended direction for adjustments to make to the 2017-2018 Adopted Budget that will be presented at the June 27<sup>th</sup> regularly scheduled City Council meeting.

### **BACKGROUND:**

The City has had a balanced budget for the last two years thanks to Stanton voters approving the Stanton 9-1-1 Public Safety and Essential City Services Protection Measure, 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 foreseeable future thanks to Stanton voters clearly rejecting an attempted repeal of the voter-approved funding by over 36% in November 2016. The FY 2017-18 Proposed Budget would look completely different without that local funding source.

### **ANALYSIS/JUSTIFICATION:**

With the 2017-18 Proposed Budget, this is the third consecutive year the City has a structurally balanced budget. The City has defined a "balanced budget" to include both revenues and the amount of reserves necessary to fund proposed expenditures. The 2017-18 Proposed Budget is "balanced," but it is also "structurally balanced," where ongoing revenues are available to pay ongoing expenditures. In addition, over \$200,000 will be deposited into reserves in the FY 2017-18 Proposed Budget, so the City can continue to replenish the reserves that were 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 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 and economic development programs.

## **General Fund Revenues**

The General Fund is budgeted to contribute over \$200,000 to reserves in FY 2017-18. For FY 2017-18, estimated General Fund revenues including transfers from other funds are increasing \$1.5 million, or 7%, over original FY 2016-17 budgeted levels. The reasons for this increase are plentiful, from increases in property, sales and transactions tax revenues to increases in solid waste impact fees, transient occupancy taxes and building permit revenues. It should be pointed out that almost half of the revenue increase relates to revenues with one-time spikes to their trend, and similar increases will not be able to be anticipated in the future. Increases to Other Property Taxes (\$388,000) relate to the Successor Agency refinancing four debt issuances in 2016 which reduced costs of the Successor Agency and passed along additional revenues to the other taxing entities, of which the City is one. In addition, Solid Waste Impact Fees (\$314,000) are increasing considerably due to a contract with CR&R that called for a significant rise in tipping fees during this fiscal year, but future increases are only indexed for inflation.

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 \$5,671,381 for FY 2017-18, an increase of \$605,645 or 12% from the FY 2016-17 original budgeted level. The property tax estimate for FY 2017-18 is based on information from our property tax consultant, HdL Companies, who forecast a 3% growth on tax increment, a 5% projected increase in Property Tax-In-Lieu revenue and a 99% increase (\$388,000) in Other Property Tax revenue. The large increase will occur because the Successor Agency refinanced debt which lowers costs and establishes more tax increment to pass through to taxing agencies, of which the City is one.

**Sales Tax** revenue is projected to increase to \$4,183,630 for 2017-18, an increase of 4% compared to the FY 2016-17 budget. HdL Companies also serves as our sales tax consultant, and this amount is their February 2017 forecast for Stanton for FY 2017-18.

**Transactions and Use Tax** revenue is projected to increase to be \$3,960,000 in FY 2017-18, an increase of \$191,000 or 5% over original FY 2016-17 budget.

**Utility Users Tax** receipts are expected to decline by 4% in FY 2017-18, compared to the FY 2016-17 original budgeted level. This is following a trend of the last few years, as FY 2017-18 budgeted revenues are actually down 12% from actual revenues in FY

2014-15. Telephone revenues have taken the largest hit (down < \$168,000 since FY 2014-15), as more and more people use the internet for phone services and the City has not modernized its Utility Users Tax municipal code – which would require voter approval – in decades. There are four components to utility user's tax revenues – electricity, telephone, gas and water.

### **General Fund Expenditures**

General Fund proposed expenditures, including transfers to other funds, for FY 2017-18 are up \$1.4 million or 7% compared to the FY 2016-17 original budget. This increase would have been over \$250,000 higher and the budget not in balance had City departments not made intentional cuts. The increases for this year are due to primarily to public safety costs (+\$1.2 million) as a result of increasing Orange County Sheriff's Department and Orange County Fire Authority contracts (\$562,000 and \$259,000, respectively) along with the increase in required contribution to PERS for unfunded liability cost of safety employees (\$243,000) and the addition of a Public Safety Director (\$153,000). The remainder of the increase (\$0.2 million) primarily relates to rising costs for City salaries and benefits and other miscellaneous areas.

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 \$705,699 in FY 2017-18. The Sheriff's contract is the major component in the Law Enforcement budget. That contract will increase by \$561,319 or 5.8% over original FY 2016-17 budget due to the increased cost of labor. While that is the largest increase the City faces this year, it is the smallest increase and percentage increase the City has received from the Orange County Sheriff's Department in four years. In FY 2013-14 the City cut 1 motor deputy and 1/3 of a Deputy Sheriff II, resulting in only a 3.3% increase over the prior year. While this year's increase is smaller than the recent past, initial estimates for next year reflect an increase in excess of \$700,000. Another major increase in this department is retirement costs for former City police. As the City's safety pension plan is inactive, CalPERS has reduced the amortization period on the plan from 30 years to 15 years. The result is a significant increase in required contribution to CalPERS for annual unfunded liability payments. The increase is 99% over the prior year, or \$123,605. One quarter of the cost of a newly created Public Safety Director makes up the remaining increase in the budget.

**Fire Services** budget will increase by \$390,204 in FY 2017-18. Orange County Fire Authority (OCFA) contract costs are currently estimated to increase by \$259,467 in FY 2017-18, to \$4,234,449, representing a 6.5% increase. This estimate has been provided by OCFA along with a cost estimate relating to an annexation property tax pass through agreement made with OCFA.

Another increase in this department relates to retirement costs for former City fire employees. As the City's safety pension plan is inactive, CalPERS has reduced the

amortization period on the plan from 30 years to 15 years. The result is a significant increase in required contribution to CalPERS for annual unfunded liability payments. The increase is 109% over the prior year, or \$115,388. The remaining increase in the Fire Services Budget is made up of 10% of the cost of a newly created Public Safety Director.

**Community Development** department budgets are increasing by \$145,046, or 16% in FY 2017-18. The increase primarily relates to costs to hire a consultant to recommend potential changes with the permit parking program, hiring a part time Parking Control/Code Enforcement Specialist to address resident concerns relating to vehicles parked illegally, and 50% of the cost of a newly created Public Safety Director, who will head the Parking Control and Code Enforcement divisions.

**Parks and Recreation** department budgets are increasing by \$114,706, or 16% in FY 2017-18. The increase primarily relate to staffing at 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, rising employee costs and increased internal allocated costs.

**Administration** department budgets are increasing by \$227,979 or 10% in FY 2017-18. The increase primarily relates to a \$150,000 increase in the budget for the City Attorney division, as the City faces additional legal costs to enforce the closure of illegal marijuana dispensaries and massage parlors along with rising employee costs.

### **General Fund Uncommitted Fund Balance**

The projected uncommitted fund balance of the General Fund at the beginning of FY 2017-18 is \$4.1 million, which represents 20% of FY 2017-18 General Fund expenditures. At the conclusion of the proposed budget period at June 30, 2018, the anticipated uncommitted fund balance level of \$4.7 million will be 23% of FY 2017-18 General Fund expenditures.

A General Fund balance in the range of 20%-23% of annual expenditures is adequate for an organization and allows for a high degree of financial stability. In addition, City Council recently adopted a General Fund Reserve Policy that calls for the establishment of five commitments of fund balance – an Economic Uncertainty Reserve, and Emergency Equipment and Maintenance Reserve, and Emergency Disaster Contingency Reserve, a Capital Improvement Reserve and a Pension Stabilization Reserve. When factoring in the \$11,150,000 in committed reserves and an additional \$3,500,000 held in a Post-Employment Benefits Trust with PARS, the City has over 90% of annual expenditures in reserves.

### **Personnel**

The two changes in staffing for FY 2017/18 include the addition of a Public Safety Director who will oversee the Orange County Sheriff Department, Orange County Fire

Authority, Animal Control and Crossing Guard contracts. This position will also be responsible for emergency management, lead the code enforcement and parking control divisions and be responsible for addressing concerns regarding illegal massage establishments and illegal marijuana dispensaries among many other issues. The funds for this position are provided by voter-approved funding, continuing the focus of utilizing those funds for public safety. This position satisfies 2017 Strategic Plan Initiative #1.1 – Public Safety Director. In addition, a part time Parking Control/Code Enforcement Specialist position is included in this budget to address resident concerns about unauthorized parking in the City. No change to employee classifications are proposed for the next fiscal year. The budget includes salary step adjustments for eligible employees, but does not include cost-of-living adjustments in this fiscal year.

### **Capital Improvements**

The Capital Improvement Budget for the next year includes 18 projects at a total cost of \$3,599,167. The largest single project is \$1.3 million for Citywide Street Rehabilitation, with funding coming from both the Gas Tax and Measure M Funds. The budget also appropriates funds for the completion of a Storm Drain Master Plan, the acquisition of a graffiti truck and code enforcement vehicle, the completion of a traffic signal on Western at the entrance to Stanton Central Park, and an improvement to the City Hall Plaza along with additional smaller projects.

Additional and more detailed information related to the proposed budget can be found in the accompanying 2017-18 Proposed Budget document. Adoption of the budget is scheduled for the City Council meeting of June 27, 2017.

### **ENVIRONMENTAL IMPACT:**

Not applicable.

### **LEGAL REVIEW:**

None.

### **PUBLIC NOTIFICATION:**

Through the normal agenda process.

### **STRATEGIC PLAN OBJECTIVE ADDRESSED:**

- 1.1. Add a Public Safety Director
- 1.4 Cameras throughout the City
- 3.4 Develop a Storm Drain Master Plan
- 5.1 Parking Management Plan (Consultant)



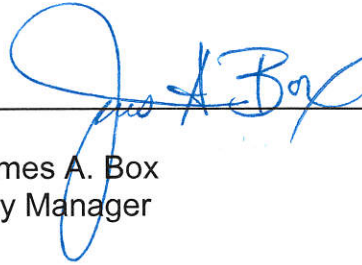
Prepared by:



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Stephen M. Parker, CPA  
Administrative Services Director

Approved by:



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James A. Box  
City Manager

**Attachment:**

A. 2017-18 Proposed Budget



*"Community Pride and Forward Vision"*

Stanton Central Park



## FY 2017-2018 Proposed Budget

7800 Katella Avenue, Stanton, CA 90680

[www.ci.stanton.ca.us](http://www.ci.stanton.ca.us)



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**June 13, 2017**

**Carol Warren**  
*Mayor*

**David J. Shawver**  
*Mayor Pro Tem*

**Alexander A. Ethans**  
*Council Member*

**Brian Donahue**  
*Council Member*

**Rigoberto A. Ramirez**  
*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 2017-18 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, eight years later the recovery from the recession has still not taken off. The national economy continues to improve, and analysts are split as to whether it is overdue for a dip or if it is poised for greater expansion. The stock market is seeing new record highs, the unemployment rate has dipped to 4.3% (the lowest rate in 16 years) and the housing market has been steadily improving. Nevertheless, wage growth has been slow, the strong dollar puts US businesses at a disadvantage, and White House policy uncertainty has many wondering if the economic strides can continue. The United States' economic outlook is generally positive, but full of questions.

California's economy has recovered from the Great Recession, with the State budget significantly expanding government spending in the last four years. The state paid down its budgetary borrowing and is putting additional funds into a "Rainy Day Fund", paying down retirement benefit plans and funding the state's water system. However, when Governor Brown submitted his May revision to his proposed FY 2017-18 State Budget, it was \$3.3 billion lower than the 2016 Budget due to revenues lagging expectations. Economists are predicting sales tax growth of less than 3% for FY 2017/18.

For Stanton, the signs are pointing to continued steady revenue growth. Property, sales and transactions tax revenues combined account for almost 65% of all General Fund revenues. Housing values are still rebounding and retail sales are increasing (though neither have hit their pre-recession highs).

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Stanton, CA 90680  
Phone (714) 379-9222  
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## **Budget Document**

The 2017-18 Proposed Budget document follows a format similar to prior budget documents, but has been converted to a one-year document. The budget is organized primarily by fund, with the major focus on the General Fund and its departments/programs. Fund balance, revenue and expenditure and two years of historical financial information as well as the budget and projections for the current fiscal year and the estimate and request for the coming fiscal year is included for each fund and department/program within the General Fund. To provide context for evaluating expenditure appropriation requests, narratives are included that highlight the mission, primary activities, and division initiatives for each General Fund department/program, as well as for certain other funds. The proposed capital improvement projects for FY 2017-18 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 2017-18 budget for the Successor Agency will be based on the enforceable obligations recently approved by the State on ROPS 17-18A (July – December 2017) and ROPS 17-18B (January – June 2018).

The City's 2017-18 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 schedule, the fund balance, revenue, expenditure and interfund transfer information for each of the City's funds for the upcoming budget year. Included in this section 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 in 2014.

*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 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 budget as requested by the Orange County Grand Jury.

*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 19 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 fiscal period.

## **Overview of the 2017-18 Budget**

The City has had a balanced budget for the last two years thanks to Stanton voters approving the Stanton 9-1-1 Public Safety and Essential City Services Protection Measure, 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 foreseeable future, thanks to Stanton voters clearly rejecting an attempted repeal of the voter-approved funding by over 36% in November 2016. For the third consecutive year, utilizing the City's reserves will not be required to balance the 2017-18 Proposed Budget. The City has defined a "balanced budget" to include both revenues and the amount of reserves necessary to fund proposed expenditures. The 2017-18 Proposed Budget is "balanced," but it is also "structurally balanced," where ongoing revenues are available to pay ongoing expenditures. In addition, over \$200,000 will be deposited into reserves in the FY 2017-18 Proposed Budget, so the City can continue to replenish the reserves that were 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 maintain critical City services including existing levels of fire protection services and firefighters, neighborhood sheriff

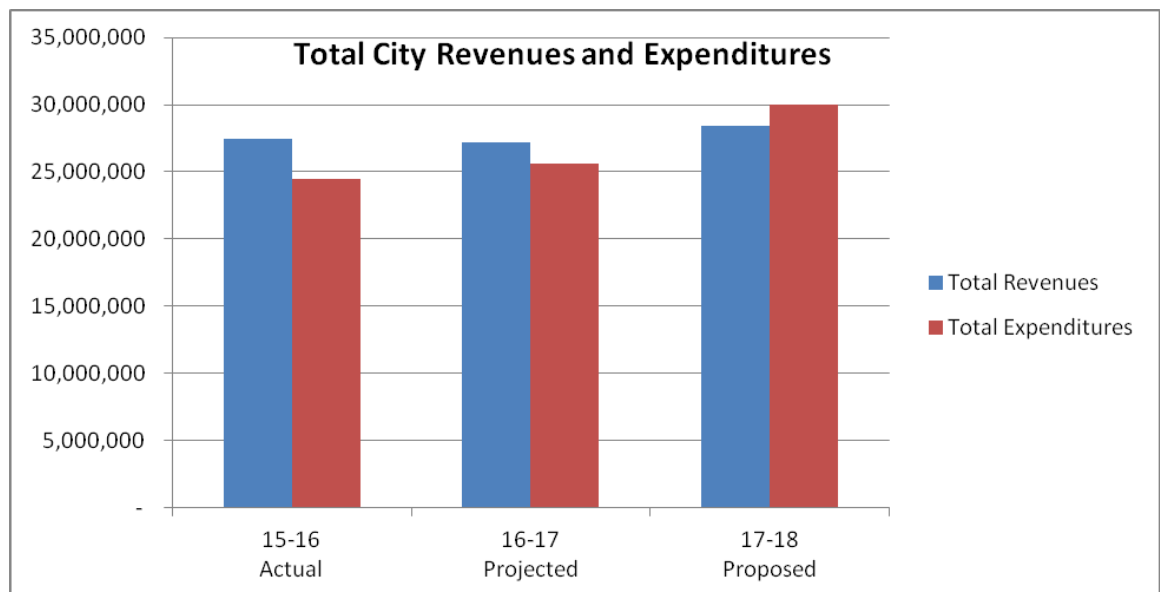
patrols and sheriff's deputies, 9-1-1 response times and economic development programs.

The only additional full-time staffing included in this budget adds a new Public Safety Director who will oversee the Orange County Sheriff Department, Orange County Fire Authority and Animal Control contracts. This position will also lead the code enforcement division and emergency management, oversee the permit parking program and be responsible for addressing concerns regarding illegal massage establishments and illegal marijuana dispensaries among many other issues. The funds for this position are provided from voter-approved funding, continuing the focus of utilizing those funds for public safety.

Following are revenue and expenditure highlights for the next fiscal year.

### Financial Overview – All Funds

Fiscal year 2017-18 combined revenues and transfers from other funds is \$28,459,079. The combined operating and capital improvement budgets, including transfers to other funds, for FY 2017-18 is \$29,816,588. This data, along with the 2015-16 actual data and 2016-17 projected data is shown in the following chart. The increase in expenditures in FY 2017-18 is a combination of increased public safety costs and more significant operating and capital expenditures related to the Gas Tax and Measure M funds for street projects.



The composition of revenues and expenditures for the upcoming fiscal 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 2017-18 budget. The following table indicates the fund and the amount of fund balance needed to balance the budgets for the coming year.

<b>Fund Name</b>	<b>FY 2017-18</b>
General	\$ -
Gas Tax	384,489
Measure M	1,006,000
Lighting/Median Maintenance 1972 Act	191,652
Air Quality Improvement	19,635
Senior Transportation	23,746
Housing Authority	54,290
Capital Projects	336,000
Total	\$ 2,015,812

The City's General Fund budget for FY 2017-18 does not require any fund balance to achieve balance. In fact, over \$200,000 is budgeted to be deposited into reserves as a result of this budget. This is only possible due to voter-approved local funds. The funds that do need fund balance to achieve balance have enough revenues coming in to cover them, 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 2017-18 fiscal year at a level of \$4.1 million and end FY 2017-18 at \$4.7 million. The fund balance of the General Fund is expected to grow during FY 2017-18 by \$0.6 million as a result of the expected \$0.2 million in revenues and transfers in exceeding expenditures and transfers out, and another \$0.8 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 offset some by contributions to committed fund balances of \$0.4 million.

Most of the Special Revenue Funds are balanced without the use of fund balance. Gas Tax is using fund balance to acquire a graffiti truck and pay for the development of a storm drain master plan and CIP program which satisfies 2017 Strategic Plan Initiative #3.4. Measure M needs to use a significant portion of its fund balance as staff intentionally spends down years of buildup of those funds. Funds received must be spent within three years or the City risks forfeiture of the funds. The Lighting/Median Maintenance fund is assuming utilizing fund balance for increased costs related to the acquisition of streetlights from Southern California Edison, which is anticipated to occur early this upcoming fiscal year. The Air Quality Improvement fund balance will be used to acquire a code enforcement vehicle and fund the construction of newer bus shelters in the city. The Senior Transportation Fund has a small build-up of fund balance that

will be utilized for additional services in the proposed budget. The Housing Authority Fund is dipping into fund balance for financial review of development pro-formas and the acquisition of a small parcel of land.

The Capital Project Fund is funded through the General Fund or grants. The fund balance of this fund is expected to begin FY 2017-18 with less than \$0.7 million. The Proposed Budget calls for \$340,000 of projects over the next fiscal year. These projects include fixing the roof to the Sheriff's building, partially funding improvements to the City Hall Plaza, repaving the Community Services Center parking lot and replacing play equipment and rubber at both Premier Park and Hollenbeck Park. As a result, the fund balance in this fund is expected to decline to about \$336,000 by the end of the budget period if the City Council authorizes staff to proceed with all of the proposed projects.

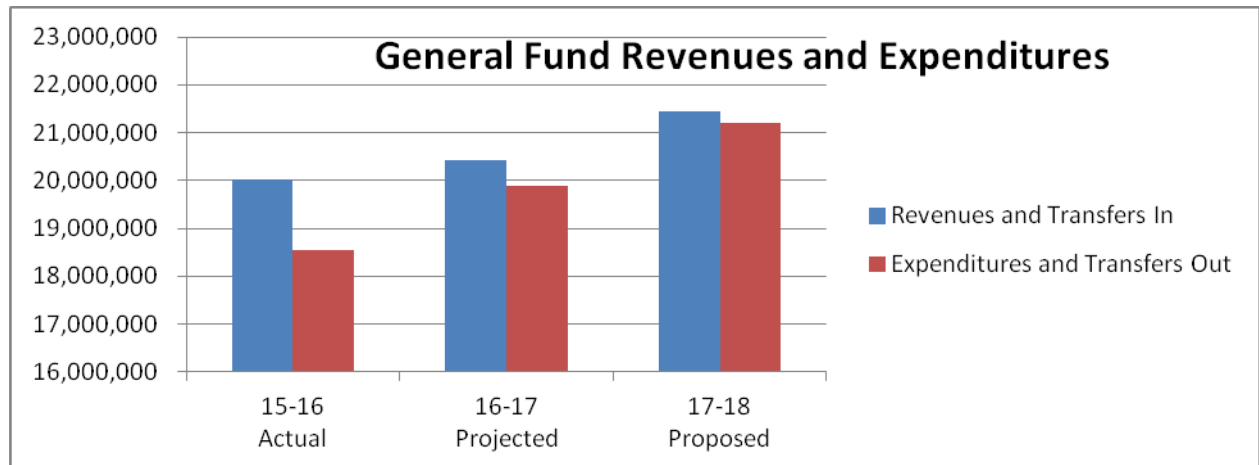
As available funds for Capital Projects are quite small, City Council approved the establishment of a Capital Improvement Reserve in March 2017 which commits fund balance for a particular purpose. While there is now a mechanism for contributing funds to the reserve, City Council also approved a one-time funding of that reserve in the amount of \$5 million. While that reserve is not reflected in the Capital Projects Fund, City Council can choose to transfer funds from the reserve to the Capital Projects Fund if capital needs require them.

## **General Fund**

As noted above, the General Fund is budgeted to contribute over \$200,000 to reserves in FY 2017-18. For FY 2017-18, estimated General Fund revenues including transfers from other funds are increasing \$1.5 million, or 7%, over FY 2016-17 original budgeted levels. The reasons for this increase are plentiful, from increases in property, sales and transactions tax revenues to increases in solid waste impact fees, transient occupancy taxes and building permit revenues. It should be pointed out that almost half of the revenue increase relates to revenues with one-time spikes to their trend, and similar increases will not be able to be anticipated in the future. Increases to Other Property Taxes (\$388,000) relate to the Successor Agency refinancing four debt issuances in 2016 which reduced costs of the Successor Agency and passed along additional revenues to the other taxing entities, of which the City is one. In addition, Solid Waste Impact Fees (\$314,000) are increasing considerably due to a contract with CR&R that called for a significant rise in tipping fees during this fiscal year, but future increases are only indexed for inflation.

General Fund proposed expenditures, including transfers to other funds, for FY 2017-18 are up \$1.4 million or 7% compared to the FY 2016-17 original budget. This increase would have been over \$250,000 higher forcing the budget out of balance had City departments not made intentional cuts. The increases for this year are due to primarily to public safety costs (+\$1.2 million) as a result of increasing Orange County Sheriff's Department and Orange County Fire Authority contracts (\$562,000 and \$259,000,

respectively) along with the increase in required contribution to PERS for unfunded liability cost of safety employees (\$243,000) and the addition of a Public Safety Director (\$153,000). The remainder of the increase (\$0.2 million) primarily relates to rising costs for City salaries and benefits and other miscellaneous areas.



The projected uncommitted fund balance of the General Fund at the beginning of FY 2017-18 is \$4.1 million, which represents 20% of FY 2017-18 General Fund expenditures. At the conclusion of the proposed budget period at June 30, 2018, the anticipated uncommitted fund balance level of \$4.7 million will be 23% of FY 2017-18 General Fund expenditures.

A General Fund balance in the range of 20%-23% of annual expenditures is adequate for an organization and allows for a high degree of financial stability. In addition, City Council recently adopted a General Fund Reserve Policy that calls for the establishment of five commitments of fund balance – an Economic Uncertainty Reserve, and Emergency Equipment and Maintenance Reserve, and Emergency Disaster Contingency Reserve, a Capital Improvement Reserve and a Pension Stabilization Reserve. When factoring in the \$11,150,000 in committed reserves and an additional \$3,000,000 held in a Post-Employment Benefits Trust with PARS, the City has over 90% of annual expenditures in reserves.

### *Revenues*

General Fund Revenues for 2017-18, including transfer from other funds, are estimated at **\$21,432,426**. Excluding transfers from other funds the amount is **\$20,816,426**.

Revenue highlights include:

**Property Tax** revenue for the General Fund is expected to be \$5,671,381 for FY 2017-18, an increase of \$605,645 or 12% from the FY 2016-17 original budgeted level. The property tax estimate for FY 2017-18 is based on information from our property tax consultant, HdL Companies, who forecast a 3% growth on tax increment, a 5% projected increase in Property Tax-In-Lieu revenue and a 99%

increase (\$388,000) in Other Property Tax revenue. The large increase will occur because the Successor Agency refinanced debt which lowers costs and establishes more tax increment to pass through to taxing agencies, of which the City is one.

**Sales Tax** revenue is projected to increase to \$4,183,630 for 2017-18, an increase of 4% compared to the FY 2016-17 budget. HdL Companies also serves as our sales tax consultant, and this amount is their February 2017 forecast for Stanton for FY 2017-18.

**Transactions and Use Tax** revenue is projected to increase to \$3,960,000 in FY 2017-18, an increase of \$191,000 or 5% over original FY 2016-17 budget.

**Utility Users Tax** receipts are expected to decline by 4% in FY 2017-18, compared to the FY 2016-17 original budgeted level. This is following a trend of the last few years, as FY 2017-18 budgeted revenues are actually down 12% from actual revenues in FY 2014-15. Telephone revenues have taken the largest hit (down < \$168,000 since FY 2014-15), as more and more people use the internet for phone services and the City has not modernized its Utility Users Tax municipal code – which would require voter approval – in decades. There are four components to utility user's tax revenues – electricity, telephone, gas and water.

### *Expenditures*

Fiscal Year 2017-18 General Fund operating expenditures, including transfers out to other funds, are budgeted at **\$21,212,927**. Excluding the transfers to other funds, the amount is **\$21,084,927**.

Key expenditure highlights are:

The largest increase will be to the **Law Enforcement** budget, which will increase by \$705,699 in FY 2017-18. The Sheriff's contract is the major component in the Law Enforcement budget. That contract will increase by \$561,319 or 5.8% over original FY 2016-17 budget due to the increased cost of labor. While that is the largest increase the City faces this year, it is the smallest increase and percentage increase the City has received from the Orange County Sheriff's Department in four years. In FY 2013-14 the City cut 1 motor deputy and 1/3 of a Deputy Sheriff II, resulting in only a 3.3% increase over the prior year. While this year's increase is smaller than the recent past, initial estimates for next year reflect an increase in excess of \$700,000. Another major increase in this department is retirement costs for former City police. As the City's safety pension plan is inactive, CalPERS has reduced the amortization period on the plan from 30 years to 15 years. The result is a significant increase in required contribution to CalPERS for annual unfunded liability payments. The increase is

99% over the prior year, or \$123,605. One quarter of the cost of a newly created Public Safety Director makes up the remaining increase in the budget.

**Fire Services** budget will increase by \$390,204 in FY 2017-18. Orange County Fire Authority (OCFA) contract costs are currently estimated to increase by \$259,467 in FY 2017-18, to \$4,234,449, representing a 6.5% increase. This estimate has been provided by OCFA along with a cost estimate relating to an annexation property tax pass through agreement made with OCFA.

Another increase in this department relates to retirement costs for former City fire employees. As the City's safety pension plan is inactive, CalPERS has reduced the amortization period on the plan from 30 years to 15 years. The result is a significant increase in required contribution to CalPERS for annual unfunded liability payments. The increase is 109% over the prior year, or \$115,388. The remaining increase in the Fire Services Budget is made up of 10% of the cost of a newly created Public Safety Director.

**Community Development** department budgets are increasing by \$145,046, or 16% in FY 2017-18. The increase primarily relates to costs to hire a consultant to recommend potential changes with the permit parking program, hiring a part time Parking Control/Code Enforcement Specialist to address resident concerns relating to vehicles parked illegally, and 50% of the cost of a newly created Public Safety Director, who will head the Parking Control and Code Enforcement divisions.

**Parks and Recreation** department budgets are increasing by \$114,706, or 16% in FY 2017-18. The increase primarily relate to staffing at 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, rising employee costs and increased internal allocated costs.

**Administration** department budgets are increasing by \$227,979 or 10% in FY 2017-18. The increase primarily relates to a \$150,000 increase in the budget for the City Attorney division, as the City faces additional legal costs to enforce the closure of illegal marijuana dispensaries and massage parlors along with rising employee costs.

## **Capital Improvements**

The Capital Improvement Budget for the next year includes 18 projects at a total cost of \$3,599,167. The largest single project is \$1.3 million for Citywide Street Rehabilitation, with funding coming from both the Gas Tax and Measure M Funds. The budget also appropriates funds for the completion of a Storm Drain Master Plan, the acquisition of a graffiti truck and code enforcement vehicle, the completion of a traffic signal on Western



at the entrance to Stanton Central Park, and an improvement to the City Hall Plaza along with additional smaller projects.

## **Personnel**

The two changes in staffing for FY 2017/18 include the addition of a Public Safety Director who will oversee the Orange County Sheriff Department, Orange County Fire Authority, Animal Control and Crossing Guard contracts. This position will also be responsible for emergency management, lead the code enforcement and parking control divisions and be responsible for addressing concerns regarding illegal massage establishments and illegal marijuana dispensaries among many other issues. The funds for this position are provided by voter-approved funding, continuing the focus of utilizing those funds for public safety. This position satisfies 2017 Strategic Plan Initiative #1.1 – Public Safety Director. In addition, a part time Parking Control/Code Enforcement Specialist position is included in this budget to address resident concerns about unauthorized parking in the City. No change to employee classifications are proposed for the next fiscal year. The budget includes salary step adjustments for eligible employees, but does not include cost-of-living adjustments in this fiscal year.

## **Strategic Plan Initiatives**

On May 16, 2017, the City Council adopted the 2017 Strategic Plan. The Plan includes six components and 31 separate staff initiatives to implement those six components. The initial costs of the 31 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 initiatives that relate to this budget include:

- Adding a Public Safety Director (accomplished with this proposed budget)
- Cameras throughout the City (funds available in this proposed budget)
- Develop a Storm Drain Master Plan (funds available in this proposed budget)
- Parking Management Plan – Consultant (funds available in this proposed budget)

## Acknowledgements

I would like to take this opportunity to thank the entire City staff and specifically the Administrative Services Department 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, work and play.

Respectfully submitted,



James A. Box  
City Manager

# *City of Stanton*

## Members of the City Council

Mayor

Carol Warren

Mayor Pro Tem

David J. Shawver

Councilmember

Alexander A. Ethans

Councilmember

Brian Donahue

Councilmember

Rigoberto Ramirez

## **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 & Economic Development

Director

Kelly Hart

Community Services Director

Julie Roman

Public Works Director/City Engineer

Allan Rigg

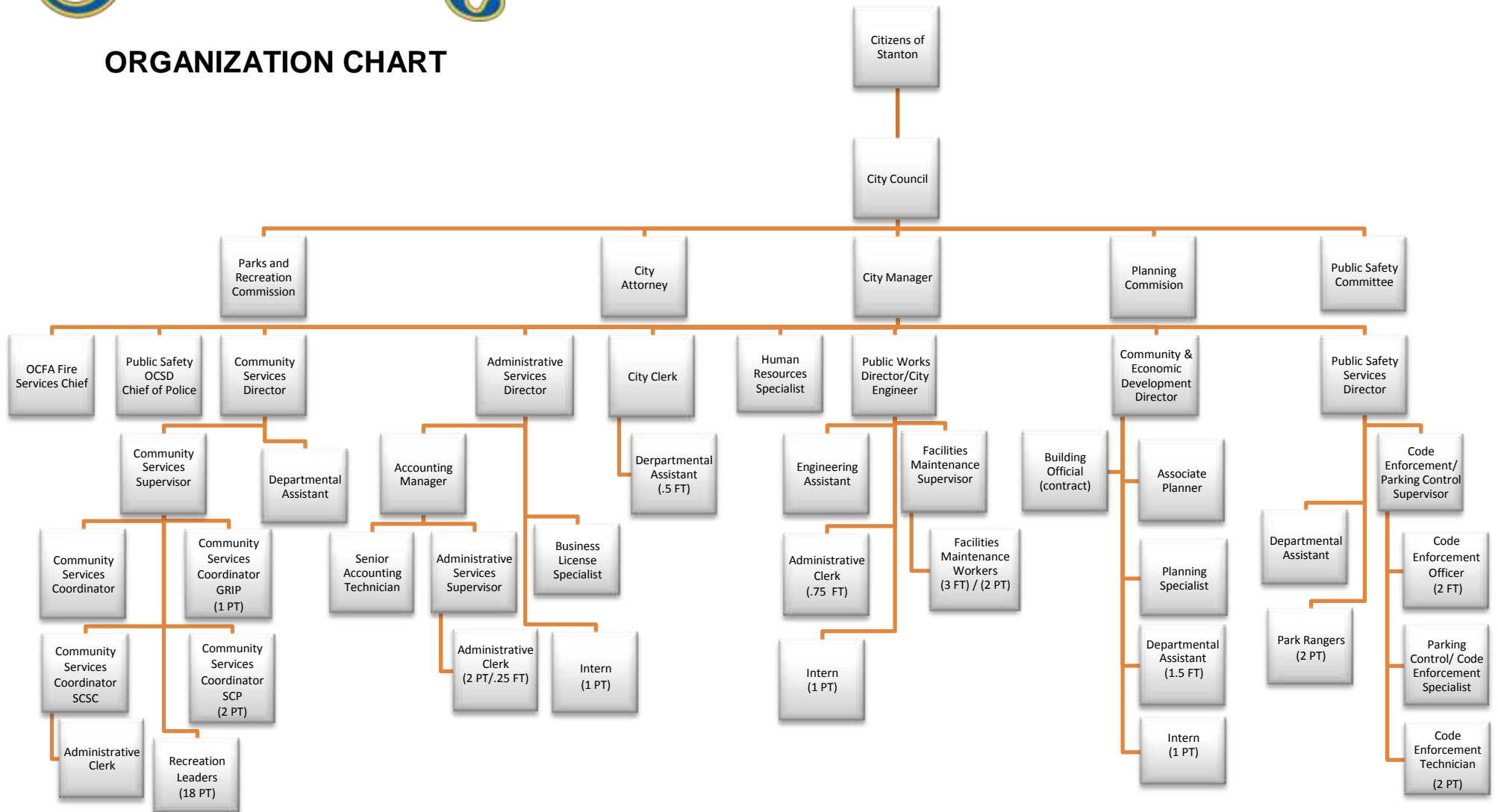
Fire Services Chief

David Steffen

Police Services Chief

Lt. Sean Howell

## ORGANIZATION CHART



**City of Stanton**  
**Full-Time Employees**  
**ALL FUNDS**

	Actual FY 15-16	Actual FY 16-17	Adopted FY 17-18
<b>Administrative Services</b>			
Accounting Manager	1.00	1.00	1.00
Administrative Clerk*	-	0.13	0.25
Administrative Services Director	1.00	1.00	1.00
Administrative Services Supervisor	1.00	1.00	1.00
Business License Specialist	1.00	1.00	1.00
Senior Accounting Technician	1.00	1.00	1.00
<b>Administrative Services Total</b>	<b>5.00</b>	<b>5.13</b>	<b>5.25</b>
<b>City Manager's Office</b>			
City Clerk	1.00	1.00	1.00
City Manager	1.00	1.00	1.00
Departmental Assistant	0.50	0.50	0.50
Departmental Assistant^	0.50	1.00	1.00
HR Specialist	1.00	1.00	1.00
<b>City Manager's Office Total</b>	<b>4.00</b>	<b>4.50</b>	<b>4.50</b>
<b>Community Development</b>			
Associate Planner	2.00	2.00	2.00
Code Enf/Parking Control Supervisor	1.00	1.00	1.00
Code Enforcement Officer	2.00	2.00	2.00
Community & Economic Development Director	1.00	1.00	1.00
Departmental Assistant	0.50	0.50	0.50
Departmental Assistant	1.00	1.00	1.00
Parking Control Specialist	1.00	1.00	1.00
Public Safety Director	-	-	0.50
<b>Community Development Total</b>	<b>8.50</b>	<b>8.50</b>	<b>9.00</b>
<b>Community Services</b>			
Administrative Clerk	1.00	1.00	1.00
Community Services Director	1.00	1.00	1.00
Community Services Supervisor	1.00	1.00	1.00
Departmental Assistant	1.00	1.00	1.00
Recreation Coordinator	2.00	2.00	2.00
<b>Community Services Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Public Safety</b>			
Public Safety Director	-	-	0.50
<b>Public Works Total</b>	<b>-</b>	<b>-</b>	<b>0.50</b>
<b>Public Works</b>			
Administrative Clerk*	-	0.38	0.75
Engineering Assistant	1.00	1.00	1.00
Facilities Maintenance Worker	3.00	3.00	3.00
Facilities Maintenance Supervisor	1.00	1.00	1.00
Public Works Director	1.00	1.00	1.00
<b>Public Works Total</b>	<b>6.00</b>	<b>6.38</b>	<b>6.75</b>
<b>Grand Total</b>	<b>29.50</b>	<b>30.50</b>	<b>32.00</b>

Grey = New title as of March 2017

\* Position replaced two part-time positions and was made effective March 6, 2017

^ Position was made effective January 1, 2016

**CITY OF STANTON  
BUDGET SUMMARY**

2017-18 Proposed Budget											
	7/1/2015 Opening Available				Capital					Repayment of	6/30/2016 Ending Available
Fund	Fund #	Fund Balance/ Working Capital	Estimated Revenues	Operating Budget	Improvement Budget	Revenues less Appropriations	Transfers In/(Out)	Net Change	Gen Fund/RDA Loan	Contribution to CIP Reserve	Fund Balance/ Working Capital
CITY:											
General Fund:											
Uncommitted Fund Balance (Assigned and Unassigned)*	101	\$ 4,110,314	\$20,816,426	\$ 21,084,927	\$ -	\$ (268,501)	\$ 488,000	\$ 219,499	\$ 818,400	\$ (230,000)	\$ 4,718,213
Special Revenue Funds:											
Gas Tax	211	1,845,510	1,123,730	848,219	420,000	(144,489)	(240,000)	(384,489)	-	-	1,461,021
Measure M	220	1,459,313	494,000	-	1,500,000	(1,006,000)	-	(1,006,000)	-	-	453,313
CDBG	222	243,306	214,167	-	212,167	2,000	-	2,000	-	-	245,306
Fire Emergency Services	223	32,201	380,000	3,750	-	376,250	(376,000)	250	-	-	32,451
Lighting Maintenance (1919 Act)	224	859,222	480,302	-	-	480,302	(385,000)	95,302	-	-	954,524
Lighting/Median Maint. (1972 Act)	225	1,011,093	204,500	731,152	50,000	(576,652)	385,000	(191,652)	-	-	819,441
Air Quality Improvement	226	156,789	49,500	4,135	65,000	(19,635)	-	(19,635)	-	-	137,154
State COPS Grant 2015-16	239	-	45,407	45,407	-	-	-	-	-	-	-
State COPS Grant 2016-17	240	-	110,000	110,000	-	-	-	-	-	-	-
State COPS Grant 2017-18	242	-	100,000	100,000	-	-	-	-	-	-	-
FaCT Parks and Recreation Grant	250	48	300,000	334,210	-	(34,210)	40,000	5,790	-	-	5,838
Senior Transportation	251	25,828	30,000	53,746	-	(23,746)	-	(23,746)	-	-	2,082
CalGRIP Grant 15-16	255	(94,709)	500,000	500,000	-	-	-	-	-	-	(94,709)
Street Fee	261	41,914	9,950	-	-	9,950	-	9,950	-	-	51,864
Traffic Signal Fee	262	9,374	2,225	-	-	2,225	-	2,225	-	-	11,599
Community Center Fee	263	28,821	7,375	-	-	7,375	-	7,375	-	-	36,196
Police Services Fee	264	26,085	6,675	-	-	6,675	-	6,675	-	-	32,760
Stanton Central Park Maintenance	280	7,854	50,000	138,000	-	(88,000)	88,000	-	-	-	7,854
Housing Authority	285	13,934,673	541,000	595,290	-	(54,290)	-	(54,290)	204,600	-	14,084,983
Capital Projects Funds:											
Capital Projects	305	687,777	4,000	-	340,000	(336,000)	-	(336,000)	-	-	351,777
Parks and Recreation Facilities	310	8,051	29,250	-	20,000	9,250	-	9,250	-	-	17,301
Enterprise Fund:											
Sewer Maintenance Fund	501	8,715,955	1,037,705	471,613	500,000	66,092	-	66,092	-	-	8,782,048
Internal Service Funds:											
Workers' Compensation	602	652,720	179,656	154,000	-	25,656	-	25,656	-	-	678,376
Liability Risk Management	603	126,142	114,000	113,000	-	1,000	-	1,000	-	-	127,142
Employee Benefits	604	145,181	398,493	395,993	-	2,500	-	2,500	-	-	147,681
Fleet Maintenance	605	380,410	101,718	101,718	-	-	-	-	-	-	380,410
TOTAL CITY		\$ 34,413,871	\$27,330,079	\$ 25,785,159	\$ 3,107,167	\$ (1,562,248)	\$ -	\$ (1,562,248)	\$ 1,023,000	\$ (230,000)	\$ 33,444,624

\* Excludes General Fund Committed Fund Balances of \$11,150,000 and over \$3,000,000 held in a Post-Employment Benefits Trust with PARS

^ Includes a reduction of \$200,000 to increase the Economic Uncertainty Reserve Committed Fund Balance in accordance with the Reserve Policy

# *City of Stanton*

## *Interfund Transfers*

City of Stanton  
Schedule of Interfund Transfers  
**Fiscal Year 2017-18**  
**Annually**

Transfers From:					
	General Fund 101	Gas Tax 211	Fire Emerg Services 223	Lighting Maintenance 224	TOTAL
Transfers To:					
101 General Fund		240,000 1	376,000 2		616,000
225 Light/Median Maint				385,000 2	385,000
250 Fact Grant	40,000 3				40,000
280 Stanton Central Park Maint	88,000 3				88,000
TOTAL	128,000	240,000	376,000	385,000	1,129,000

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 17/18 City Pension Expenses	FY 17/18 Employee Pension Expenses
<b>City of Stanton Miscellaneous Plan</b>		
Annual Valuation Report as of June 30, 2015:		
General Fund	166,170	-
Other Funds	42,119	-
Unfunded Liability*	195,122	-
Total	<u><u>\$ 403,411</u></u>	<u><u>\$ -</u></u>
<b>City of Stanton Miscellaneous Second Tier Plan</b>		
Annual Valuation Report as of June 30, 2015:		
General Fund	25,664	24,832
Other Funds	5,596	5,361
Total	<u><u>\$ 31,260</u></u>	<u><u>\$ 30,193</u></u>
<b>City of Stanton PEPRA Tier</b>		
Annual Valuation Report as of June 30, 2015:		
General Fund	34,860	33,067
Other Funds	19,660	18,721
Total	<u><u>\$ 54,520</u></u>	<u><u>\$ 51,788</u></u>
<b>City of Stanton Safety Plan</b>		
Annual Valuation Report as of June 30, 2015:		
Unfunded Liability ^	469,366	-
Total	<u><u>\$ 469,366</u></u>	<u><u>\$ -</u></u>
<b>All Plans Combined</b>		
Annual Valuation Report as of June 30, 2015:		
General Fund	226,693	57,899
Other Funds	67,375	24,083
Unfunded Liability*	664,488	-
Total	<u><u>\$ 958,556</u></u>	<u><u>\$ 81,982</u></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.  
As the plan is inactive, CalPERS changed the amortization period effective FY 17/18 from 30 years to 15 years.



# *General Fund*



# City of Stanton

## Fund Balance Summary

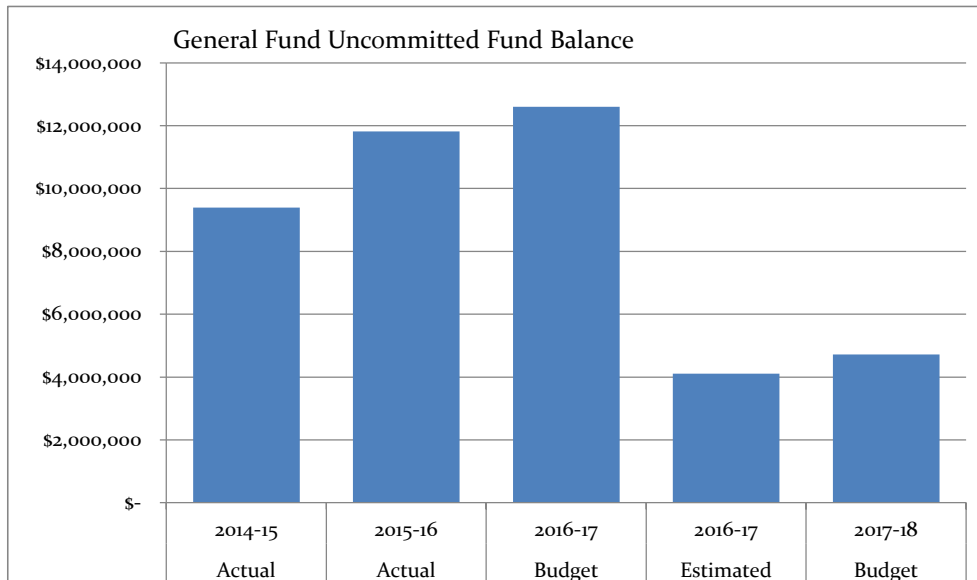
### GENERAL FUND

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 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Beginning Uncommitted Balance	\$ 8,311,479	\$ 9,391,105	\$ 11,818,787	\$ 11,818,787	\$ 4,110,314
Revenues	16,350,721	19,442,794	19,955,757	19,877,774	20,816,426
Transfers In	580,500	568,148	540,000	540,000	616,000
Transfers Out	(244,442)	(31,200)	(93,550)	(93,550)	(128,000)
Expenditures	(16,903,601)	(18,524,892)	(20,127,217)	(19,801,412)	(21,084,927)
Less: Change in Committed FB^	406,402	359,136	671,523	9,409,542	430,000
Less: Change in Nonspendable FB	(1,702,850)	(1,331,968)	(1,178,257)	(1,178,257)	(818,400)
Uncommitted Fund Balance *	<u>\$ 9,391,105</u>	<u>\$ 11,818,787</u>	<u>\$ 12,600,511</u>	<u>\$ 4,110,314</u>	<u>\$ 4,718,213</u>

\* Excludes Committed and Nonspendable Fund Balance

^ FY 16/17's increase included an \$8,738,019 increase in Committed Fund Balance in conjunction with the implementation of Stanton's General Fund Reserve Policy



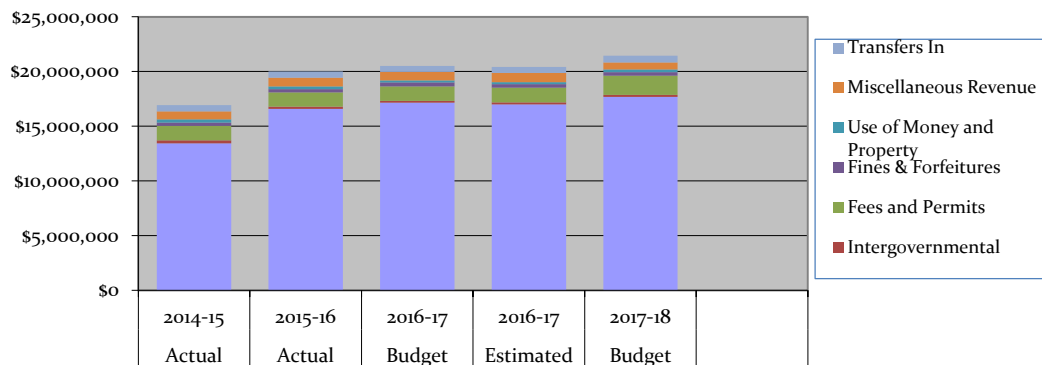
# City of Stanton

## Revenue Summary

### General Fund

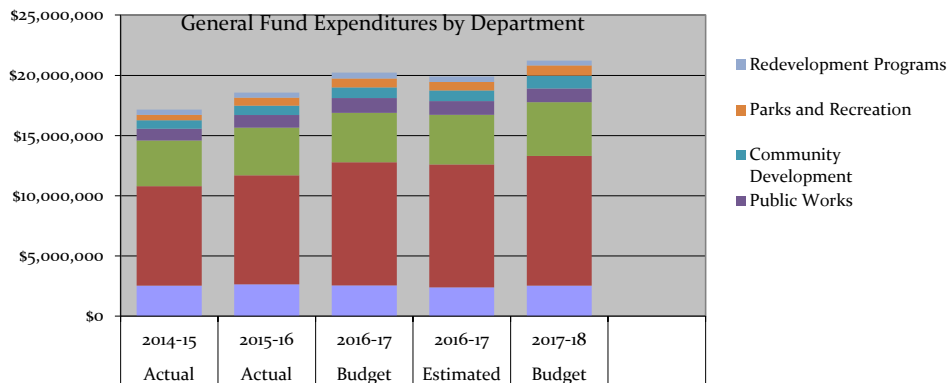
	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
<b>Taxes</b>					
Property Tax	\$ 4,623,703	\$ 4,780,097	\$ 5,068,486	\$ 5,076,212	\$ 5,600,381
Property Transfer Tax	88,342	97,062	90,000	71,000	71,000
Sales and Use Tax	4,012,917	4,169,215	4,164,000	4,164,462	4,183,630
Transaction and Use Tax	792,300	3,591,594	3,923,000	3,769,000	3,960,000
Transient Occupancy Tax	375,876	437,676	550,000	529,000	525,000
Franchise Fees	964,450	1,011,630	1,026,000	989,285	987,000
Business Licenses	397,690	471,769	390,000	445,000	417,000
Utility Users Tax	2,177,808	2,015,948	1,935,000	1,947,000	1,925,000
<b>Total Taxes</b>	<b>13,433,087</b>	<b>16,574,992</b>	<b>17,146,486</b>	<b>16,990,959</b>	<b>17,669,011</b>
<b>Intergovernmental</b>					
Intergovernmental	\$ 272,166	\$ 219,508	\$ 169,000	\$ 196,911	\$ 186,000
<b>Total Intergovernmental</b>	<b>272,166</b>	<b>219,508</b>	<b>169,000</b>	<b>196,911</b>	<b>186,000</b>
<b>Fees and Permits</b>					
Fees and Permits	1,143,115	1,088,020	1,211,645	1,159,603	1,580,450
Development Fees	129,136	146,132	80,140	138,640	124,700
Community Services Fees	49,177	56,163	39,670	46,000	47,000
<b>Total Fees and Permits</b>	<b>1,321,428</b>	<b>1,290,315</b>	<b>1,331,455</b>	<b>1,344,243</b>	<b>1,752,150</b>
<b>Fines &amp; Forfeitures</b>					
Fines & Forfeitures	292,491	296,608	347,000	310,957	336,000
<b>Total Fines and Forfeitures</b>	<b>292,491</b>	<b>296,608</b>	<b>347,000</b>	<b>310,957</b>	<b>336,000</b>
<b>Use of Money and Property</b>					
Investment Earnings	142,548	163,581	92,000	105,000	150,000
Rental Income	168,824	90,240	88,140	84,103	89,240
<b>Total Use of Money and Property</b>	<b>311,373</b>	<b>253,821</b>	<b>180,140</b>	<b>189,103</b>	<b>239,240</b>
<b>Miscellaneous Revenue</b>					
Miscellaneous Revenue	493,081	553,839	546,676	575,601	358,625
Pass-thru Payment	227,097	253,712	235,000	270,000	275,400
<b>Total Miscellaneous Revenue</b>	<b>720,178</b>	<b>807,551</b>	<b>781,676</b>	<b>845,601</b>	<b>634,025</b>
<b>Transfers In</b>					
Transfers In	580,500	568,148	540,000	540,000	616,000
<b>Total Transfers In</b>	<b>580,500</b>	<b>568,148</b>	<b>540,000</b>	<b>540,000</b>	<b>616,000</b>
<b>Total Revenues and Transfers In</b>	<b>16,931,221</b>	<b>20,010,942</b>	<b>20,495,757</b>	<b>20,417,774</b>	<b>21,432,426</b>
Less: Transfers in	(580,500)	(568,148)	(540,000)	(540,000)	(616,000)
<b>Total Revenues</b>	<b>\$ 16,350,721</b>	<b>\$ 19,442,794</b>	<b>\$ 19,955,757</b>	<b>\$ 19,877,774</b>	<b>\$ 20,816,426</b>

Total General Fund Revenues



**City of Stanton**  
**Expenditure Summary by Department**  
**GENERAL FUND**

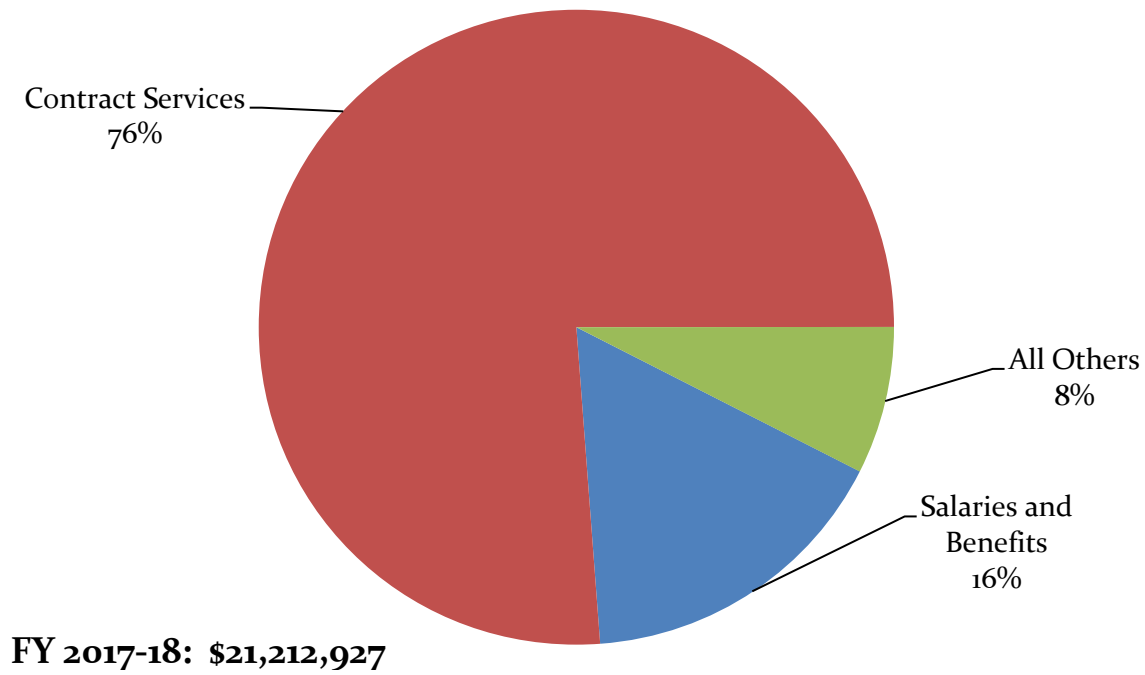
	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
1100 City Council	\$ 112,938	\$ 119,196	\$ 131,549	\$ 132,387	\$ 133,661
1200 City Attorney	204,980	481,412	240,200	230,000	350,000
1300 City Manager	415,080	316,463	440,091	366,257	358,639
1400 City Clerk	161,319	113,906	155,798	146,048	151,645
1410 Personnel/Risk Management	89,546	89,069	94,040	91,945	116,950
1430 Liability/Risk Management	83,400	84,523	74,000	73,739	86,000
1500 Administrative Services	766,787	706,154	771,035	743,555	807,173
1510 Information Technology	111,126	136,433	182,225	155,899	128,640
1520 Emergency Preparedness	6,053	10,430	11,200	8,049	10,081
1600 Non-Dept (includes Transfers)	586,301	581,346	447,797	444,211	398,500
<b>Administration</b>	<b>2,537,530</b>	<b>2,638,932</b>	<b>2,547,935</b>	<b>2,392,090</b>	<b>2,541,289</b>
2100 Law Enforcement	8,255,173	9,049,774	10,241,336	10,216,069	10,754,804
2200 Fire Protection	3,794,909	3,968,891	4,090,512	4,106,553	4,480,716
<b>Public Safety</b>	<b>12,050,083</b>	<b>13,018,664</b>	<b>14,331,848</b>	<b>14,322,622</b>	<b>15,235,520</b>
3100 Engineering	153,150	106,873	160,251	127,256	120,644
3200 Public Facilities	337,319	343,236	365,903	345,138	314,729
3400 Parks Maintenance	198,600	271,666	353,702	334,162	317,140
3500 Street Maintenance	187,737	197,057	232,414	224,114	252,610
3600 Storm Drains	95,992	122,080	126,194	120,734	124,000
<b>Public Works</b>	<b>972,799</b>	<b>1,040,911</b>	<b>1,238,464</b>	<b>1,151,404</b>	<b>1,129,123</b>
4100 Planning	271,531	317,086	354,659	324,159	321,670
4200 Building Regulation	293,978	194,572	203,645	285,295	365,302
4300 Parking Control	136,410	149,559	147,690	151,540	226,645
4400 Business Relations	441	116,328	171,510	115,205	158,934
<b>Community Development</b>	<b>702,360</b>	<b>777,545</b>	<b>877,504</b>	<b>876,199</b>	<b>1,072,550</b>
5100 Parks and Recreation	411,551	599,883	556,109	552,234	616,592
5200 Community Center	44,940	20,528	27,985	29,814	35,411
5300 Stanton Central Park	-	46,012	165,402	128,452	185,049
<b>Community Services</b>	<b>456,491</b>	<b>666,423</b>	<b>749,496</b>	<b>710,500</b>	<b>837,052</b>
6200 Code Enforcement	328,545	413,617	475,520	442,147	397,392
6300 Graffiti Abatement	100,237	-	-	-	-
<b>Redevelopment Programs</b>	<b>428,782</b>	<b>413,617</b>	<b>475,520</b>	<b>442,147</b>	<b>397,392</b>
<b>Expenditures and Transfers Out</b>	<b>17,148,043</b>	<b>18,556,092</b>	<b>20,220,767</b>	<b>19,894,962</b>	<b>21,212,927</b>
Less: Transfers Out	(244,442)	(31,200)	(93,550)	(93,550)	(128,000)
<b>TOTAL EXPENDITURES</b>	<b>\$ 16,903,601</b>	<b>\$ 18,524,892</b>	<b>\$ 20,127,217</b>	<b>\$ 19,801,412</b>	<b>\$ 21,084,927</b>



**City of Stanton**  
**Expenditure Summary by Line Item**  
**GENERAL FUND**

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ 1,737,632	\$ 1,859,043	\$ 2,100,471	\$ 2,000,271	\$ 2,333,508
Benefits	\$ 724,074	\$ 719,756	\$ 821,638	\$ 808,286	\$ 1,124,492
Equipment & Supplies	\$ 214,645	\$ 364,586	\$ 259,776	\$ 244,117	\$ 203,241
Repairs & Maintenance	\$ 150,465	\$ 138,232	\$ 201,140	\$ 176,625	\$ 165,480
Utilities	\$ 337,011	\$ 327,140	\$ 379,000	\$ 346,635	\$ 330,626
Rental Expense	\$ 3,491	\$ 3,491	\$ 3,520	\$ 3,520	\$ 3,520
Insurance	\$ 83,400	\$ 90,393	\$ 79,750	\$ 78,739	\$ 90,800
Professional Development	\$ 68,878	\$ 73,111	\$ 94,113	\$ 98,798	\$ 100,617
Contract Services	\$ 13,057,707	\$ 14,378,004	\$ 15,557,675	\$ 15,480,418	\$ 16,160,562
Recreation Events	\$ 13,957	\$ 57,193	\$ 44,195	\$ 47,055	\$ 39,145
Recreation Programs	\$ 7,518	\$ 475	\$ 500	\$ 500	\$ 500
Redevelopment Programs	\$ 23,915	\$ 24,149	\$ 70,000	\$ 17,825	\$ 55,000
Payment to Other Agencies	\$ 42,707	\$ 43,140	\$ 49,000	\$ 47,000	\$ 48,000
Interdepartmental Charge	\$ 407,484	\$ 367,938	\$ 391,714	\$ 391,714	\$ 424,435
Capital Assets	\$ 30,717	\$ 78,241	\$ 74,725	\$ 59,909	\$ 5,000
Transfers Out	\$ 244,442	\$ 31,200	\$ 93,550	\$ 93,550	\$ 128,000
<b><u>Total Expenditures &amp; Transfer</u></b>	<b><u>\$ 17,148,043</u></b>	<b><u>\$ 18,556,092</u></b>	<b><u>\$ 20,220,767</u></b>	<b><u>\$ 19,894,962</u></b>	<b><u>\$ 21,212,927</u></b>
Less: Transfer Out	\$ (244,442)	\$ (31,200)	\$ (93,550)	\$ (93,550)	\$ (128,000)
<b>Total Expenditures</b>	<b><u>\$ 16,903,601</u></b>	<b><u>\$ 18,524,892</u></b>	<b><u>\$ 20,127,217</u></b>	<b><u>\$ 19,801,412</u></b>	<b><u>\$ 21,084,927</u></b>

***City of Stanton***  
***Summary of Expenditures and Transfers Out***  
***GENERAL FUND***



# City of Stanton

## Five-Year Financial Projections (FY 18/19 - FY 2022/23)

### GENERAL FUND

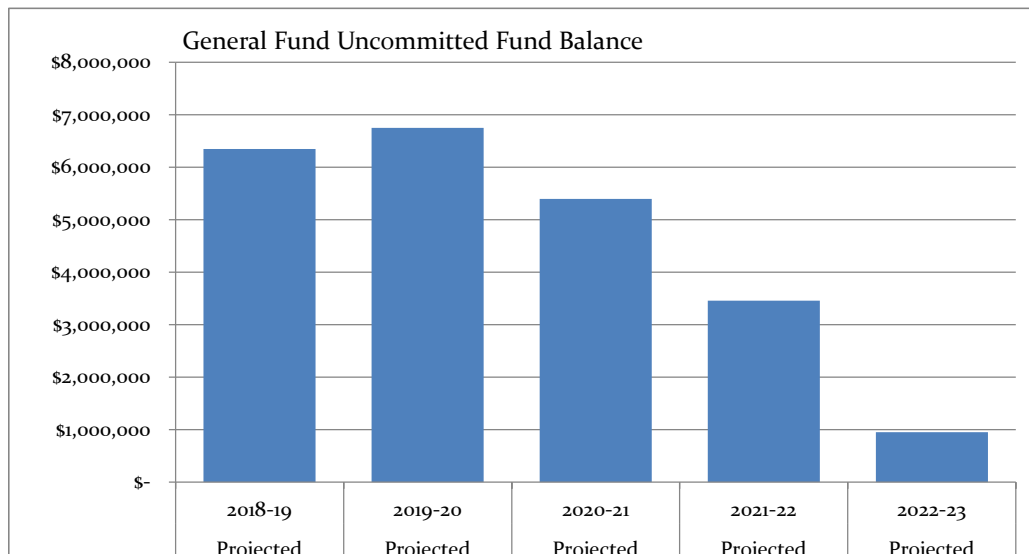
The financial projection on this and the following two pages is designed to provide a general understanding of how revenues and expenditures are expected to influence the City over the five years beyond the current budget. Revenue and expenditure projections are reviewed in relation to their effect on Uncommitted Fund Balances. The City will update its projections during the annual 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 (except UUT which has a 1% reduction)
- \* 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 7% Orange County Sheriff's Department increase for Law Enforcement costs for FY 18/19 and 5% annual increases thereafter.
- \* An assumed 4.5% annual Orange County Fire Authority increase for Fire Protection costs
- \* An annual increase in Committed Fund Balance to maintain an Economic Uncertainty Reserve at 16.67% of General Fund expenditures (rounded to the next \$100,000)
- \* An annual increase in Committed Fund Balance to contribute 1% of operating expenditures to the Capital Improvement Reserve
- \* 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 are projected to end in FY 2019-20)

	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
Beginning Uncommitted Balance	\$ 4,718,213	\$ 6,344,215	\$ 6,750,801	\$ 5,394,410	\$ 3,455,657
Revenues	21,379,073	21,940,497	22,347,118	22,765,434	23,082,561
Transfers In	540,000	540,000	540,000	540,000	540,000
Transfers Out	(128,000)	(128,000)	(128,000)	(128,000)	(128,000)
Expenditures	(22,114,516)	(22,874,065)	(23,715,508)	(24,616,187)	(25,599,457)
Change in Committed Fund Balance	500,000	400,000	400,000	500,000	400,000
Change in Nonspendable Fund Balance	(2,449,445)	(1,328,154)	-	-	-
Uncommitted Fund Balance *	<u>\$ 6,344,215</u>	<u>\$ 6,750,801</u>	<u>\$ 5,394,410</u>	<u>\$ 3,455,657</u>	<u>\$ 950,762</u>

\* Excludes Committed Fund Balance ranging from \$11,580,000 in FY 18-19 to \$13,380,000 in FY 22-23 and over \$3,000,000 held in a Post-Employment Benefit Trust with PARS.



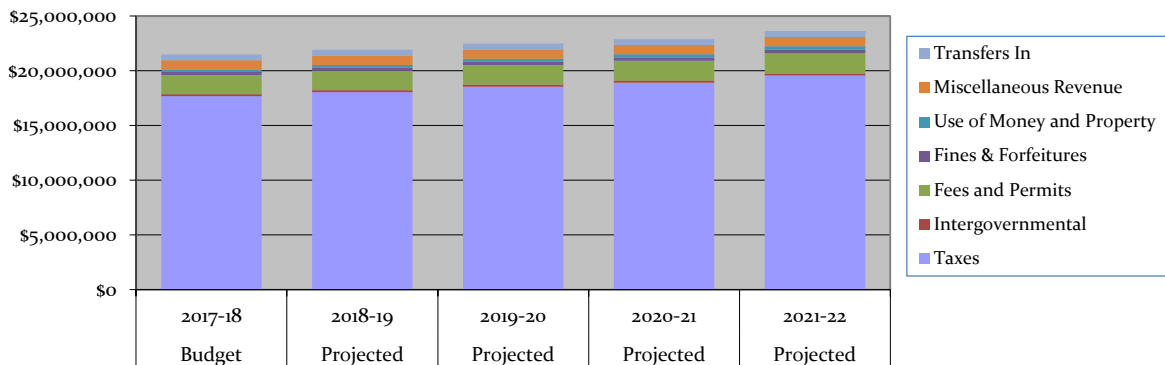
# City of Stanton

## Five-Year Financial Projections (FY 18/19 - FY 2022/23)

### General Fund Revenue Summary

	Budget 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
<b>Taxes</b>						
Property Tax	\$ 5,600,381	\$ 5,768,392	\$ 5,941,444	\$ 6,119,688	\$ 6,303,278	\$ 6,492,376
Property Transfer Tax	71,000	73,130	75,324	77,584	79,911	79,911
Sales and Use Tax	4,183,630	4,292,303	4,528,149	4,618,712	4,711,086	4,711,086
Transaction and Use Tax	3,960,000	4,039,200	4,119,984	4,202,384	4,286,431	4,372,160
Transient Occupancy Tax	525,000	535,500	546,210	557,134	568,277	573,848
Franchise Fees	987,000	1,006,740	1,026,875	1,047,412	1,068,361	1,078,835
Business Licenses	417,000	421,170	425,382	429,636	433,932	438,271
Utility Users Tax	1,925,000	1,905,750	1,886,693	1,867,826	1,849,147	1,830,656
<b>Total Taxes</b>	<b>17,669,011</b>	<b>18,042,185</b>	<b>18,550,060</b>	<b>18,920,374</b>	<b>19,300,423</b>	<b>19,577,143</b>
<b>Intergovernmental</b>						
Intergovernmental	186,000	186,000	186,000	186,000	186,000	186,000
<b>Total Intergovernmental</b>	<b>186,000</b>	<b>186,000</b>	<b>186,000</b>	<b>186,000</b>	<b>186,000</b>	<b>186,000</b>
<b>Fees and Permits</b>						
Fees and Permits	1,580,450	1,596,255	1,612,217	1,628,339	1,644,623	1,661,069
Development Fees	124,700	124,700	124,700	124,700	124,700	124,700
Parks and Recreation Fees	47,000	47,940	48,899	49,877	50,874	51,892
<b>Total Fees and Permits</b>	<b>1,752,150</b>	<b>1,768,895</b>	<b>1,785,816</b>	<b>1,802,916</b>	<b>1,820,197</b>	<b>1,837,661</b>
<b>Fines &amp; Forfeitures</b>						
Fines & Forfeitures	310,957	310,957	310,957	310,957	310,957	310,957
<b>Total Fines and Forfeitures</b>	<b>310,957</b>	<b>310,957</b>	<b>310,957</b>	<b>310,957</b>	<b>310,957</b>	<b>310,957</b>
<b>Use of Money and Property</b>						
Investment Earnings	105,000	139,650	174,563	192,019	211,221	232,343
Rental Income	84,103	85,785	87,501	89,251	91,036	92,857
<b>Total Use of Money and Property</b>	<b>189,103</b>	<b>225,435</b>	<b>262,063</b>	<b>281,270</b>	<b>302,256</b>	<b>325,199</b>
<b>Miscellaneous Revenue</b>						
Miscellaneous Revenue	575,601	575,601	575,601	575,601	575,601	575,601
Pass-thru Payment	270,000	270,000	270,000	270,000	270,000	270,000
<b>Total Miscellaneous Revenue</b>	<b>845,601</b>	<b>845,601</b>	<b>845,601</b>	<b>845,601</b>	<b>845,601</b>	<b>845,601</b>
<b>Transfers In</b>						
Transfers In	540,000	540,000	540,000	540,000	540,000	540,000
<b>Total Transfers In</b>	<b>540,000</b>	<b>540,000</b>	<b>540,000</b>	<b>540,000</b>	<b>540,000</b>	<b>540,000</b>
<b>Total Revenues and Transfers In</b>	<b>21,492,822</b>	<b>21,919,073</b>	<b>22,480,497</b>	<b>22,887,118</b>	<b>23,305,434</b>	<b>23,622,561</b>
Less: Transfers in	(540,000)	(540,000)	(540,000)	(540,000)	(540,000)	(540,000)
<b>Total Revenues</b>	<b>\$ 20,952,822</b>	<b>\$ 21,379,073</b>	<b>\$ 21,940,497</b>	<b>\$ 22,347,118</b>	<b>\$ 22,765,434</b>	<b>\$ 23,082,561</b>

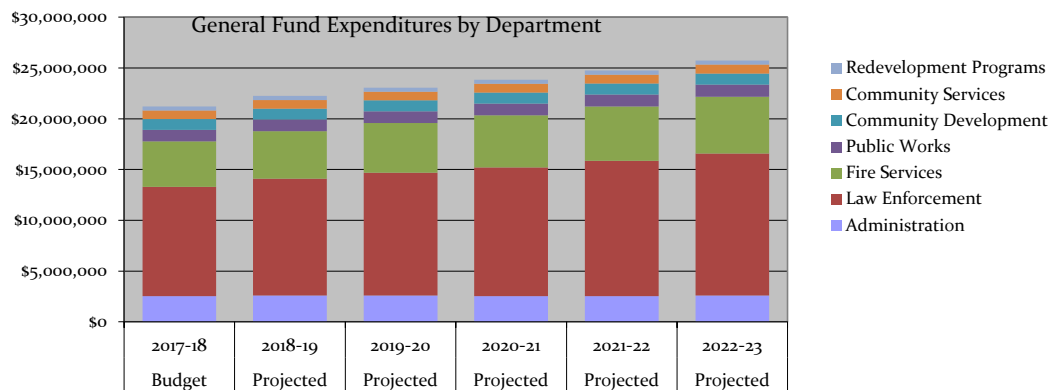
Total General Fund Revenues





**City of Stanton**  
**Five-Year Financial Projections (FY 18/19 - FY 2022/23)**  
**General Fund Expenditure Summary by Department**

	Budget 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
1100 City Council	\$ 133,661	\$ 134,998	\$ 136,348	\$ 137,711	\$ 139,088	\$ 140,479
1200 City Attorney	350,000	357,000	364,140	371,423	378,851	386,428
1300 City Manager	358,639	362,226	365,848	369,506	373,201	376,933
1400 City Clerk	151,645	173,162	154,893	176,442	158,207	179,789
1410 Personnel/Risk Management	116,950	118,120	99,301	100,294	101,297	102,310
1430 Liability/Risk Management	86,000	87,720	68,597	69,969	71,369	72,796
1500 Administrative Services	807,173	815,244	803,397	811,431	819,545	827,740
1510 Information Technology	128,640	129,926	111,226	112,338	113,461	114,596
1520	10,081	10,081	(9,818)	(9,818)	(9,818)	(9,818)
1600 Non-Dept (includes Transfers)	398,500	402,485	386,510	390,375	394,279	398,221
<b>Administration</b>	<b>2,541,289</b>	<b>2,590,961</b>	<b>2,596,871</b>	<b>2,529,671</b>	<b>2,539,480</b>	<b>2,589,475</b>
2100 Law Enforcement	10,754,804	11,507,640	12,083,022	12,687,173	13,321,532	13,987,608
2200 Fire Protection	4,480,716	4,682,349	4,893,054	5,113,242	5,343,338	5,583,788
<b>Public Safety</b>	<b>15,235,520</b>	<b>16,189,989</b>	<b>16,976,076</b>	<b>17,800,415</b>	<b>18,664,869</b>	<b>19,571,396</b>
3100 Engineering	120,644	121,850	123,069	124,300	125,543	126,798
3200 Public Facilities	314,729	317,876	321,055	324,265	327,508	330,783
3400 Parks Maintenance	317,140	323,483	329,953	336,552	343,283	350,148
3500 Street Maintenance	252,610	255,136	257,687	260,264	262,867	265,496
3600 Storm Drains	124,000	124,000	124,000	124,000	124,000	124,000
<b>Public Works</b>	<b>1,129,123</b>	<b>1,142,346</b>	<b>1,155,764</b>	<b>1,169,381</b>	<b>1,183,200</b>	<b>1,197,225</b>
4100 Planning	321,670	321,670	321,670	321,670	321,670	321,670
4200 Building Regulation	365,302	365,302	365,302	365,302	365,302	365,302
4300 Parking Control	226,645	228,911	231,200	233,512	235,847	238,206
4400 Business Relations	158,934	160,524	162,129	163,750	165,388	167,042
<b>Community Development</b>	<b>1,072,550</b>	<b>1,076,406</b>	<b>1,080,300</b>	<b>1,084,234</b>	<b>1,088,206</b>	<b>1,092,219</b>
5100 Parks and Recreation	616,592	622,758	628,985	635,275	641,628	648,044
5200 Community Center	35,411	35,765	36,123	36,484	36,849	37,217
5300 Stanton Central Park	185,049	186,900	188,769	190,656	192,563	194,489
<b>Community Services</b>	<b>837,052</b>	<b>845,423</b>	<b>853,877</b>	<b>862,416</b>	<b>871,040</b>	<b>879,750</b>
6200 Community Improvement	397,392	397,392	397,392	397,392	397,392	397,392
<b>Redevelopment Programs</b>	<b>397,392</b>	<b>397,392</b>	<b>397,392</b>	<b>397,392</b>	<b>397,392</b>	<b>397,392</b>
<b>Expenditures and Transfers Out</b>	<b>21,212,927</b>	<b>22,242,516</b>	<b>23,002,065</b>	<b>23,843,508</b>	<b>24,744,187</b>	<b>25,727,457</b>
Less: Transfers Out	(128,000)	(128,000)	(128,000)	(128,000)	(128,000)	(128,000)
<b>TOTAL EXPENDITURES</b>	<b>\$ 21,084,927</b>	<b>\$ 22,114,516</b>	<b>\$ 22,874,065</b>	<b>\$ 23,715,508</b>	<b>\$ 24,616,187</b>	<b>\$ 25,599,457</b>

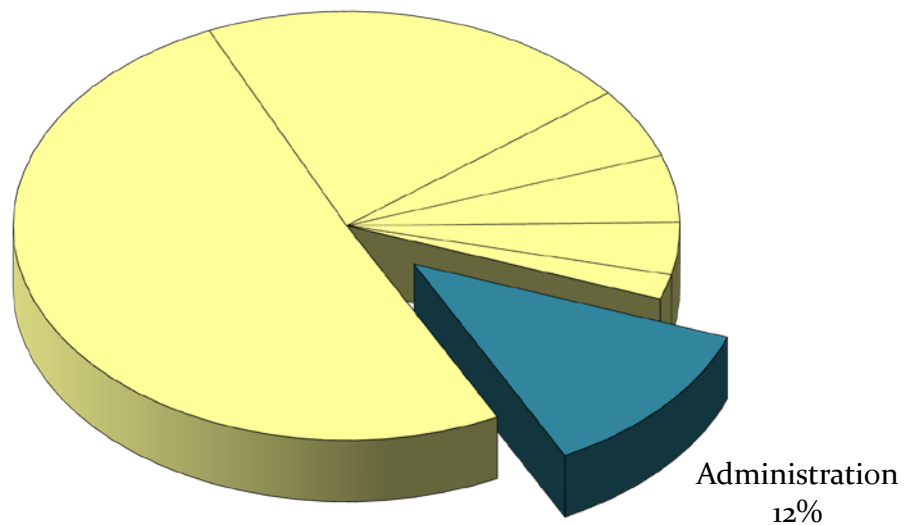




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## ***General Administration***

City Council \* City Attorney \* City Manager  
City Clerk \* 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.



**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**CITY COUNCIL**

General Fund - 101 & 102 City Council - 1100	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ 52,450	\$ 52,652	\$ 52,199	\$ 52,199	\$ 52,199
Benefits	1,366	1,375	1,975	1,975	1,994
Equipment & Supplies	11,729	10,774	11,500	11,500	11,500
Repairs and Maintenance	-	-	-	-	-
Utilities	-	-	-	-	-
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	44,360	42,192	47,610	47,568	48,100
Contract Services	-	-	-	-	-
Recreation Events	-	10,739	16,800	17,680	18,000
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	3,033	1,465	1,465	1,465	1,868
Capital Assets	-	-	-	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 112,938</b>	<b>\$ 119,196</b>	<b>\$ 131,549</b>	<b>\$ 132,387</b>	<b>\$ 133,661</b>

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
PERSONNEL					
City Council Members*	2.50	2.50	2.50	2.50	2.50
<b>Total Personnel</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

\*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.

### DEPARTMENT INITIATIVES:

- Provide successful defense of City in ongoing litigation.
- Assist staff in ensuring compliance with Adult Use Ordinance by all adult businesses.

**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**CITY ATTORNEY**

General Fund - 101 City Attorney - 1200	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Equipment & Supplies	33	-	200	-	-
Repairs and Maintenance	-	-	-	-	-
Utilities	-	-	-	-	-
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	-	-	-	-	-
Contract Services	204,947	481,412	240,000	230,000	350,000
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	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 204,980</b>	<b>\$ 481,412</b>	<b>\$ 240,200</b>	<b>\$ 230,000</b>	<b>\$ 350,000</b>

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
PERSONNEL					
None	-	-	-	-	-
<b>Total Personnel</b>	-	-	-	-	-

\*\*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 Successor Agency to the Stanton Redevelopment Agency and the Stanton 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.





## **DIVISION INITIATIVES:**

The City Manager will continue to focus his efforts and coordinate with all City departments to implement the City Council's Strategic Plan.

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.

**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**CITY MANAGER**

General Fund - 101 City Manager - 1300	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ 252,113	\$ 204,437	\$ 302,028	\$ 236,928	\$ 235,089
Benefits	92,890	60,493	85,272	75,672	69,170
Equipment & Supplies	3,007	1,475	930	930	930
Repairs and Maintenance	-	-	-	-	-
Utilities	-	-	-	-	-
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	6,040	8,614	8,230	9,096	8,100
Contract Services	940	-	-	-	-
Recreation Events	-	-	-	-	-
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	60,090	41,445	43,631	43,631	45,351
Capital Assets	-	-	-	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 415,080</b>	<b>\$ 316,463</b>	<b>\$ 440,091</b>	<b>\$ 366,257</b>	<b>\$ 358,639</b>

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
<b>PERSONNEL</b>					
Administrative Clerk/ Departmental Assistant^	0.20	0.20	0.20	0.20	0.20
Assistant to City Manager	-	-	-	-	-
City Manager	1.00	0.85	0.85	0.85	0.85
Community Services Director	0.50	0.25	0.25	0.25	-
Departmental Assistant - Communications*	-	0.50	1.00	1.00	1.00
Deputy City Clerk	0.25	0.15	0.15	0.15	0.15
<b>Total Personnel</b>	<b>1.75</b>	<b>1.75</b>	<b>2.25</b>	<b>2.25</b>	<b>2.00</b>

\* - Departmental Assistant - Communication position approved on November 24, 2015

^ - Administrative Clerk position was reclassified to a Departmental Assistant on March 5, 2017



## 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.

**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**CITY CLERK**

General Fund - 101 City Clerk - 1400	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ 79,017	\$ 59,732	\$ 59,149	\$ 59,149	\$ 80,199
Benefits	37,492	24,865	28,419	28,419	33,475
Equipment & Supplies	2,432	2,549	2,700	2,700	2,700
Repairs and Maintenance	4,421	4,044	4,100	4,044	4,500
Utilities	-	-	-	-	-
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	630	625	1,100	1,249	1,500
Contract Services	22,937	10,548	48,200	38,357	15,700
Recreation Events	-	-	-	-	-
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	14,390	11,543	12,130	12,130	13,571
Capital Assets	-	-	-	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 161,319</b>	<b>\$ 113,906</b>	<b>\$ 155,798</b>	<b>\$ 146,048</b>	<b>\$ 151,645</b>

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
PERSONNEL					
Administrative Clerk	0.30	0.30	0.30	0.30	0.30
Deputy City Clerk	0.75	0.70	0.70	0.70	0.70
<b>Total Personnel</b>	<b>1.05</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



## 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.

**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**PERSONNEL/RISK MANAGEMENT**

General Fund - 101 Personnel/Risk Management -1410	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ 46,819	\$ 49,211	\$ 51,232	\$ 51,232	\$ 66,353
Benefits	5,421	7,826	13,793	13,793	19,830
Equipment & Supplies	1,449	1,433	1,400	1,400	1,300
Repairs and Maintenance	-	-	-	-	-
Utilities	-	-	-	-	-
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	675	672	1,200	1,025	1,075
Contract Services	18,468	12,871	10,400	6,500	9,500
Recreation Events	3,976	7,481	5,500	7,480	7,500
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	12,737	9,574	10,515	10,515	11,392
Capital Assets	-	-	-	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 89,546</b>	<b>\$ 89,069</b>	<b>\$ 94,040</b>	<b>\$ 91,945</b>	<b>\$ 116,950</b>

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
PERSONNEL					
Departmental Assistant/ Human Resources Specialist*	1.00	1.00	1.00	1.00	1.00
<b>Total Personnel</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

\* - Departmental Assistant position was reclassified to a Human Resources Specialist on March 5, 2017



## INSURANCES

### MISSION:

The Insurances Program provides the appropriate insurance coverage that will adequately protect the City from unexpected losses.

### PRIMARY ACTIVITIES:

The primary activity of the Insurances Program is to procure the necessary types and amounts of insurance to protect the City including but not limited to flood and earthquake, property damage, crime, cyber security and employment practices. The City is a member of Public Entity Risk Management Authority (PERMA), a member-directed pool that provides financially secure, stable and cost effective coverage programs and risk management services to its members and participates in the following insurance programs:

- The Flood and Earthquake Insurance Program provides property damage coverage resulting from a flood or an earthquake.
- The Property Insurance Program provides commercial insurance for property and auto physical damage coverage for City properties and vehicles.
- The Crime Coverage Program provides public employee dishonesty, forgery or alteration and computer fraud coverage. The Property and Auto Physical Damage program.
- The Cyber Liability Program provides coverage for information security and privacy liability, privacy notifications costs, regulatory defense and penalties, website media content liability, cyber extortion, first party data protection and business interruption losses.
- The Employment Practices Liability Program provides coverage for employment related lawsuits, such as wrongful termination and discrimination, through participation in the Employment Risk Management Authority (ERMA).

**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**INSURANCES**

General Fund - 101 Insurances-1430	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Equipment & Supplies	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Utilities	-	-	-	-	-
Rental Expense	-	-	-	-	-
Insurance	83,400	84,523	74,000	73,739	86,000
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	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 83,400</b>	<b>\$ 84,523</b>	<b>\$ 74,000</b>	<b>\$ 73,739</b>	<b>\$ 86,000</b>

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
PERSONNEL					
None	-	-	-	-	-
<b>Total Personnel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





## 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.

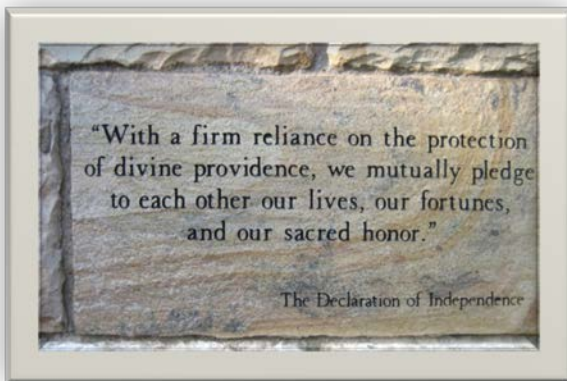
### PRIMARY ACTIVITIES:

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 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.

## **DEPARTMENT INITIATIVES:**

- Evaluate Pension Stability
- Complete an RFP for Existing IT Services
- Maintain a Balanced Budget

**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**ADMINISTRATIVE SERVICES**

General Fund - 101 & 102 Administrative Services - 1500	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ 405,926	\$ 423,184	\$ 440,318	\$ 440,318	\$ 493,258
Benefits	102,180	95,216	107,429	107,429	113,821
Equipment & Supplies	15,666	20,319	13,585	10,079	17,500
Repairs and Maintenance	-	-	-	-	-
Utilities	-	-	-	-	-
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	3,942	3,957	4,430	9,127	8,995
Contract Services	154,311	89,597	127,778	99,107	91,945
Recreation Events	-	-	-	-	-
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	84,763	73,880	77,495	77,495	81,653
Capital Assets	-	-	-	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 766,787</b>	<b>\$ 706,154</b>	<b>\$ 771,035</b>	<b>\$ 743,555</b>	<b>\$ 807,173</b>

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
<b>PERSONNEL</b>					
Administrative Clerk FT*	-	-	-	-	0.25
Administrative Clerk PT	0.50	0.48	0.48	0.48	0.48
Administrative Clerk PT	0.50	0.48	0.48	0.48	0.48
Administrative Clerk PT*	-	0.25	0.25	0.25	-
Adm Services Intern^	-	-	-	0.25	0.50
Accounting Technician	1.00	0.95	0.95	0.95	0.95
Adm Services Coordinator	1.00	0.95	0.95	0.95	0.95
Accounting Manager	1.00	0.90	0.90	0.90	0.90
Adm Services Director	1.00	0.85	0.85	0.85	0.85
Business License Specialist	-	1.00	1.00	1.00	1.00
<b>Total Personnel</b>	<b>5.00</b>	<b>5.85</b>	<b>5.85</b>	<b>6.11</b>	<b>6.11</b>



## 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.

### DIVISION INITIATIVES:

- Enhance both internal and external network security

**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**INFORMATION TECHNOLOGY**

General Fund - 101 Information Technology - 1510	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Equipment & Supplies	7,028	9,845	7,000	6,818	6,000
Repairs and Maintenance	19,896	24,836	33,500	33,014	34,640
Utilities	-	-	-	-	-
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	-	-	-	-	-
Contract Services	53,484	67,178	67,000	56,158	83,000
Recreation Events	-	-	-	-	-
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	-	-	-	-	-
Capital Assets	30,717	34,574	74,725	59,909	5,000
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 111,126</b>	<b>\$ 136,433</b>	<b>\$ 182,225</b>	<b>\$ 155,899</b>	<b>\$ 128,640</b>

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
PERSONNEL					
None	-	-	-	-	-
<b>Total Personnel</b>	-	-	-	-	-



## 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 management training for City employees, plan and execute table top and functional training exercises including safety services partners (OCFA & OCSD), distribute emergency preparedness information to the community, as well as the expenditure of resources for goods and services necessary to prepare the City and Emergency Operations Center for emergencies and disasters.

### DIVISION INITIATIVES

- Pursue grant opportunities to enhance training, exercises, equipment and supplies related to emergency management preparedness.
- Evaluate and procure mutual aid agreements.
- Conduct a successful National Night Out at Stanton Central Park.

**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**EMERGENCY PREPAREDNESS**

General Fund - 101 Emergency Preparedness - 1520	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Equipment & Supplies	6,053	3,984	2,500	1,932	2,500
Repairs and Maintenance	-	-	-	-	-
Utilities	-	-	-	-	-
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	-	-	-	-	-
Contract Services	-	6,446	8,700	6,117	7,581
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	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 6,053</b>	<b>\$ 10,430</b>	<b>\$ 11,200</b>	<b>\$ 8,049</b>	<b>\$ 10,081</b>

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
PERSONNEL					
None	-	-	-	-	-
<b>Total Personnel</b>	-	-	-	-	-



## 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. Copier lease and maintenance costs are in this division as well as the Animal Control and School Crossing Guard contracts.



**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**NON-DEPARTMENTAL**

General Fund - 101 & 102 Non-Departmental - 1600	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	28,974	34,292	-	-	-
Equipment & Supplies	54,189	158,957	7,000	6,500	7,000
Repairs and Maintenance	14,549	14,231	13,000	13,851	14,000
Utilities	11,793	9,884	9,500	8,813	9,000
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	1,125	1,150	1,600	1,150	1,500
Contract Services	177,318	303,718	290,147	289,347	208,000
Recreation Events	-	-	-	-	-
Recreation Programs	-	-	-	-	-
Redevelopment Programs	23,915	12	-	-	-
Payment to Other Agencies	29,996	27,903	33,000	31,000	31,000
Interdepartmental Charge	-	-	-	-	-
Capital Assets	-	-	-	-	-
Transfers	244,442	31,200	93,550	93,550	128,000
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures/Transfers Out</b>	<b>\$ 586,301</b>	<b>\$ 581,346</b>	<b>\$ 447,797</b>	<b>\$ 444,211</b>	<b>\$ 398,500</b>

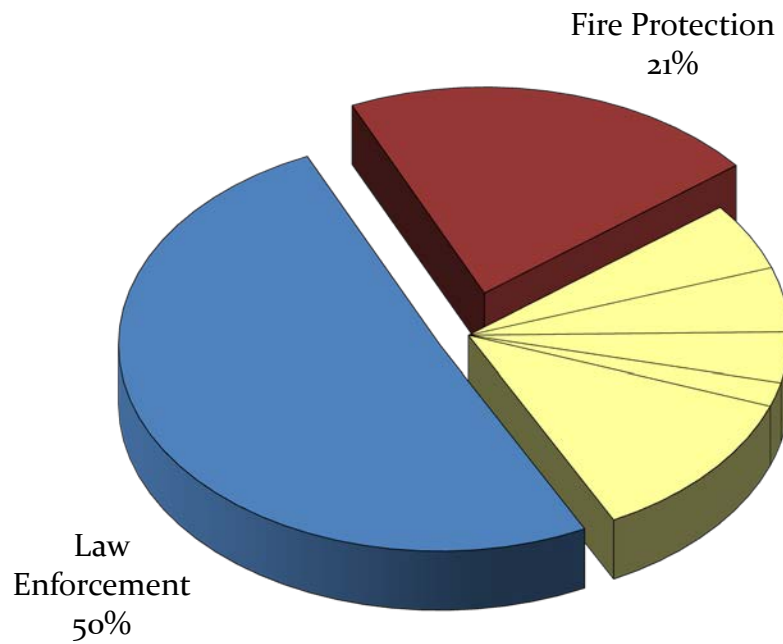
	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
PERSONNEL					
None	-	-	-	-	-
<b>Total Personnel</b>	-	-	-	-	-



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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.

### DIVISION INITIATIVES:

- Enforce illegal fireworks
- Install cameras throughout the City
- 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 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ 32,481
Benefits	88,229	100,867	120,040	119,963	260,828
Equipment & Supplies	4,767	6,805	8,400	6,272	8,000
Repairs and Maintenance	18,704	19,898	28,000	18,787	19,000
Utilities	81,220	92,716	128,200	114,962	93,726
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	4,678	4,678	4,678	4,678	4,772
Contract Services	8,057,576	8,824,809	9,952,018	9,951,407	10,325,106
Recreation Events	-	-	-	-	-
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	-	-	-	-	10,891
Capital Assets	-	-	-	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 8,255,173</b>	<b>\$ 9,049,774</b>	<b>\$ 10,241,336</b>	<b>\$ 10,216,069</b>	<b>\$ 10,754,804</b>

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
PERSONNEL					
Public Safety Director	-	-	-	-	0.25
<b>Total Personnel</b>	-	-	-	-	0.25

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.

### DEPARTMENT INITIATIVES:

- Respond to all emergency incidents within the response standards established by the Orange County Fire Authority.
- Provide a written report to the City Manager on a monthly basis on the previous month's fire department activities that occurred within the city limits.
- Present a monthly report to the City Manager and City Council containing statistical response information and narrative comments on significant events occurring within the City.

**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**FIRE PROTECTION**

General Fund - 101 & 102 Fire Protection - 2200	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ 12,992
Benefits	69,322	87,670	110,530	106,855	226,154
Equipment & Supplies	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Utilities	-	-	-	-	-
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	-	-	-	-	-
Contract Services	3,725,587	3,881,221	3,979,982	3,999,698	4,239,449
Recreation Events	-	-	-	-	-
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	-	-	-	-	2,121
Capital Assets	-	-	-	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 3,794,909</b>	<b>\$ 3,968,891</b>	<b>\$ 4,090,512</b>	<b>\$ 4,106,553</b>	<b>\$ 4,480,716</b>

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
PERSONNEL					
Public Safety Director	-	-	-	-	0.10
<b>Total Personnel</b>	-	-	-	-	<b>0.10</b>

Note: Personnel are supplied through a contract with the Orange County Fire Authority

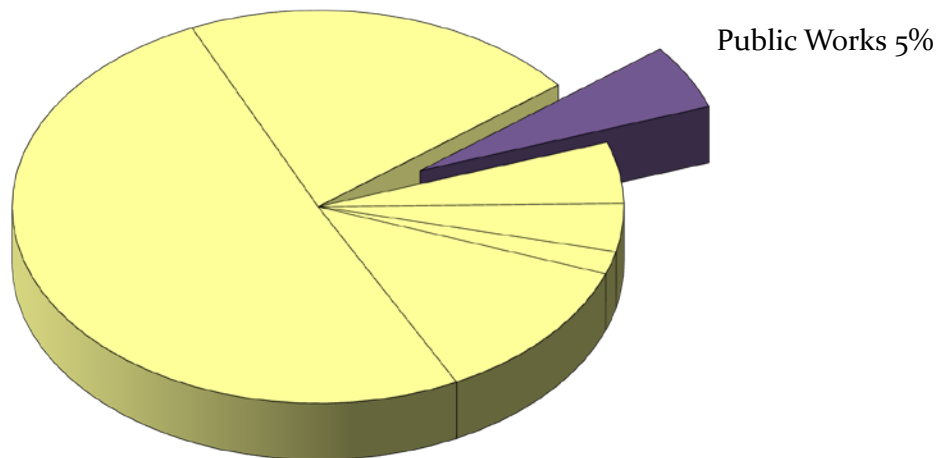


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## ***Public Works***

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







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.

## **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.

**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**ENGINEERING**

General Fund - 101 Engineering - 3100	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ 72,494	\$ 59,675	\$ 32,785	\$ 32,785	\$ 45,316
Benefits	18,015	11,119	12,026	12,026	14,290
Equipment & Supplies	2,984	1,709	4,200	2,800	4,000
Repairs and Maintenance	-	388	-	-	-
Utilities	-	-	-	-	-
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	1,674	1,563	3,000	1,390	4,000
Contract Services	38,438	19,537	94,950	64,965	45,000
Recreation Events	-	-	-	-	-
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	19,547	12,882	13,290	13,290	8,039
Capital Assets	-	-	-	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 153,150</b>	<b>\$ 106,873</b>	<b>\$ 160,251</b>	<b>\$ 127,256</b>	<b>\$ 120,644</b>

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
PERSONNEL					
Administrative Clerk*	-	-	-	-	0.25
Administrative Clerk PT	0.25	0.325	0.325	0.325	-
Administrative Clerk PT	-	0.175	0.175	0.175	-
Department Assistant	0.20	-	-	-	-
Engineering Assistant	0.25	0.40	0.40	0.40	0.30
Public Works Director	0.25	0.10	0.10	0.10	0.10
<b>Total Personnel</b>	<b>0.95</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.65</b>



## 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.

### 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



**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**PUBLIC FACILITIES**

General Fund - 101 Public Facilities - 3200	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ 47,576	\$ 53,240	\$ 53,315	\$ 53,315	\$ 41,060
Benefits	21,079	20,425	22,921	22,921	18,704
Equipment & Supplies	6,882	4,244	6,700	5,625	7,400
Repairs and Maintenance	72,441	50,910	70,000	65,000	62,000
Utilities	136,543	135,745	134,000	123,810	113,500
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	-	-	-	-	-
Contract Services	18,992	46,161	45,000	40,500	45,000
Recreation Events	-	-	-	-	-
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	12,711	15,237	16,000	16,000	17,000
Interdepartmental Charge	21,095	17,274	17,967	17,967	10,065
Capital Assets	-	-	-	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 337,319</b>	<b>\$ 343,236</b>	<b>\$ 365,903</b>	<b>\$ 345,138</b>	<b>\$ 314,729</b>

PERSONNEL	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Administrative Clerk PT	-	0.05	0.05	0.05	-
Administrative Clerk PT	-	0.075	0.075	0.075	-
Engineering Assistant	0.05	0.05	0.05	0.05	0.05
Facilities Maintenance Superviso	0.20	0.20	0.20	0.20	0.20
Facilities Maintenance Worker	0.35	0.50	0.50	0.50	0.25
Facilities Maintenance Worker	0.05	-	-	-	-
Facilities Maintenance Worker P	0.10	-	-	-	-
Facilities Maintenance Worker P	0.10	-	-	-	-
Public Works Director	0.05	0.05	0.05	0.50	0.05
<b>Total Personnel</b>	<b>0.90</b>	<b>0.93</b>	<b>0.93</b>	<b>1.38</b>	<b>0.55</b>



## 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 Stanton Central Park, 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.

### 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.



**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**PARKS MAINTENANCE**

General Fund - 101 Parks Maintenance - 3400	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ 10,187	\$ 61,698	\$ 61,500	\$ 61,500	\$ 50,936
Benefits	3,896	23,818	25,978	25,978	20,859
Equipment & Supplies	3,928	7,444	9,000	9,500	8,000
Repairs and Maintenance	2,632	6,304	31,000	26,500	10,000
Utilities	98,112	80,263	98,000	85,960	100,000
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	-	-	-	-	-
Contract Services	75,109	77,903	113,500	110,000	115,000
Recreation Events	-	-	-	-	-
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	4,736	14,236	14,724	14,724	12,346
Capital Assets	-	-	-	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 198,600</b>	<b>\$ 271,666</b>	<b>\$ 353,702</b>	<b>\$ 334,162</b>	<b>\$ 317,140</b>

PERSONNEL	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Engineering Assistant	-	0.05	0.05	0.05	0.05
Facilities Maintenance Supervisor	-	0.10	0.10	0.10	0.10
Facilities Maintenance Worker	-	0.25	0.25	0.25	0.20
Facilities Maintenance Worker	0.05	0.15	0.15	0.15	0.05
Facilities Maintenance Worker PT	0.10	0.20	0.20	0.20	0.20
Facilities Maintenance Worker PT	0.10	0.20	0.20	0.20	0.20
Public Works Director	-	0.10	0.10	0.10	0.05
<b>Total Personnel</b>	<b>0.25</b>	<b>1.05</b>	<b>1.05</b>	<b>1.05</b>	<b>0.85</b>





## 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.

### 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.

**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**STREET MAINTENANCE**

General Fund - 101 Street Maintenance - 3500	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ 74,465	\$ 82,519	\$ 81,597	\$ 81,597	\$ 99,462
Benefits	25,333	32,384	35,974	35,974	48,980
Equipment & Supplies	20,239	31,072	63,000	57,350	45,000
Repairs and Maintenance	2,199	563	2,000	850	2,000
Utilities	-	-	-	-	-
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	-	-	-	-	-
Contract Services	44,398	31,417	30,000	28,500	32,000
Recreation Events	-	-	-	-	-
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	21,103	19,102	19,843	19,843	25,168
Capital Assets	-	-	-	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total</b>	<b>\$ 187,737</b>	<b>\$ 197,057</b>	<b>\$ 232,414</b>	<b>\$ 224,114</b>	<b>\$ 252,610</b>

PERSONNEL	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Administrative Clerk FT*	-	-	-	-	0.05
Administrative Clerk PT*	-	0.025	0.025	0.025	-
Engineering Assistant	0.20	0.10	0.10	0.10	0.10
Facilities Maint Supervisor	0.20	0.30	0.30	0.30	0.30
Facilities Maint Worker	0.20	0.05	0.05	0.15	0.25
Facilities Maint Worker	0.05	0.150	0.150	0.05	0.30
Facilities Maint Worker	-	0.25	0.25	0.25	0.30
Facilities Maint Worker PT	0.13	0.13	0.125	0.125	0.125
Facilities Maint Worker PT	0.13	0.13	0.125	0.125	0.125
Public Works Director	0.20	0.130	0.125	0.125	0.050
<b>Total Personnel</b>	<b>1.11</b>	<b>1.27</b>	<b>1.25</b>	<b>1.25</b>	<b>1.60</b>



## 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.

### 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

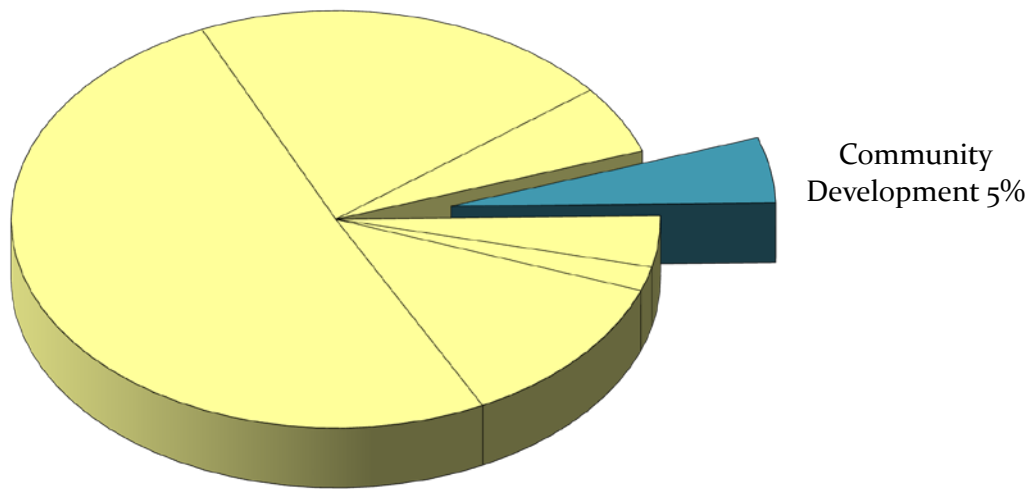
**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**STORM DRAINS**

General Fund - 101 Storm Drains - 3600	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Equipment & Supplies	-	-	-	-	-
Repairs and Maintenance	240	1,263	5,000	1,900	6,000
Utilities	-	-	-	-	-
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	-	-	-	-	-
Contract Services	92,124	117,627	118,000	115,640	118,000
Recreation Events	-	-	-	-	-
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	3,628	3,189	3,194	3,194	-
Capital Assets	-	-	-	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 95,992</b>	<b>\$ 122,080</b>	<b>\$ 126,194</b>	<b>\$ 120,734</b>	<b>\$ 124,000</b>

PERSONNEL	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
None	-	-	-	-	-
<b>Total Personnel</b>	-	-	-	-	-

# ***Community Development***

Community Development \* Planning  
Building Regulation \* Parking Control \* Economic Development





## 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 Housing Authority. 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 Housing and Community Development Block Grant funds (CDBG), Economic Development, and Low and Moderate Income Housing.



## 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.

### 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 established mixed-use zones.
- Implement programs included in updated the General Plan, Housing Element and Livable Beach Boulevard Mobility Study.
- Continue to emphasize customer friendly initiatives and reduce processing times for applications.
- Revitalize the Tina/Pacific neighborhood.
- Strategic Planning Items
  - Facilitate the development of the Village Center
  - Revitalize Beach Blvd. mid blocks and pursue redevelopment opportunities in Focused Areas throughout the City.
  - Complete Housing Authority Property Disposal for Tina/Pacific.
  - Complete Successor Agency Property Disposal.



**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**PLANNING**

General Fund - 101 Planning - 4100	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ 175,092	\$ 195,699	\$ 199,601	\$ 199,601	\$ 196,756
Benefits	49,786	42,213	46,510	46,510	53,503
Equipment & Supplies	3,407	636	2,200	2,200	2,200
Repairs and Maintenance	-	-	-	-	-
Utilities	-	-	-	-	-
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	2,142	1,468	6,000	6,000	6,000
Contract Services	4,107	39,736	61,100	30,600	30,600
Recreation Events	-	-	-	-	-
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	36,996	37,334	39,248	39,248	32,610
Capital Assets	-	-	-	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 271,531</b>	<b>\$ 317,086</b>	<b>\$ 354,659</b>	<b>\$ 324,159</b>	<b>\$ 321,670</b>

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
<b>PERSONNEL</b>					
Administrative Clerk/ Departmental Assistant^	0.50	0.50	0.50	0.50	0.50
Community Dev Director	0.40	0.35	0.35	0.30	0.30
Associate Planner	1.00	1.00	1.00	1.00	1.00
Associate Planner	-	0.50	0.50	0.50	0.50
Planning Commissioner	-	0.50	0.50	0.50	0.50
Planning Commissioner	-	0.50	0.50	0.50	0.50
Planning Commissioner	-	0.50	0.50	0.50	0.50
Planning Commissioner	-	0.50	0.50	0.50	0.50
Planning Commissioner	-	0.50	0.50	0.50	0.50
Planning Intern	-	0.50	0.50	0.50	0.50
<b>Total Personnel</b>	<b>1.90</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>

^ - Administrative Clerk position was reclassified to a Departmental Assistant on March 5, 2017



## 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.

### DIVISION INITIATIVES

- Simplify structure of building fees.
- Develop methods of encouraging compliance with new recycling requirements.
- Continue digitizing of plans and permits.
- Provide handouts for the new California Green Building Code and new Building Code Cycle.
- 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.

**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**BUILDING REGULATION**

General Fund - 101 Building Regulation - 4200	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ 43,640	\$ 7,072	\$ 6,570	\$ 6,570	\$ 57,474
Benefits	14,493	1,696	1,246	1,246	22,142
Equipment & Supplies	826	858	1,500	1,900	1,900
Repairs and Maintenance	-	-	-	-	-
Utilities	-	-	-	-	-
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	283	11	-	1,250	1,250
Contract Services	225,307	183,577	192,900	272,900	273,125
Recreation Events	-	-	-	-	-
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	9,429	1,358	1,429	1,429	9,411
Capital Assets	-	-	-	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 293,978</b>	<b>\$ 194,572</b>	<b>\$ 203,645</b>	<b>\$ 285,295</b>	<b>\$ 365,302</b>

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
<b>PERSONNEL</b>					
Community Dev Director	0.30	0.05	0.05	0.05	0.05
Departmental Assistant	-	-	-	-	0.80
<b>Total Personnel</b>	<b><u>0.30</u></b>	<b><u>0.05</u></b>	<b><u>0.05</u></b>	<b><u>0.05</u></b>	<b><u>0.85</u></b>



## 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.

### 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.
- 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.
- Continue to educate residents and the business community of City parking regulations through use of social media.
- Strategic Plan Objectives:
  - Hire a parking management consultant to assist in the updating of the permit parking program.

**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**PARKING CONTROL**

General Fund -101 & 102 Parking Regulation - 4300	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ 77,996	\$ 86,025	\$ 87,334	\$ 87,234	\$ 123,450
Benefits	15,515	16,162	16,897	16,897	29,562
Equipment & Supplies	2,949	6,490	5,050	3,900	3,900
Repairs and Maintenance	-	-	-	-	-
Utilities	633	712	600	700	700
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	-	-	-	-	-
Contract Services	20,190	23,004	20,000	25,000	45,556
Recreation Events	-	-	-	-	-
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	19,126	17,167	17,809	17,809	23,477
Capital Assets	-	-	-	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 136,410</b>	<b>\$ 149,559</b>	<b>\$ 147,690</b>	<b>\$ 151,540</b>	<b>\$ 226,645</b>

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
PERSONNEL					
Code Enf/Prkg Cntrl Supv	0.25	0.25	0.25	0.25	0.25
Code Enforcement Tech PT	0.50	0.50	0.50	0.50	0.50
Community Dev Director	-	0.05	0.05	0.05	0.05
Enforcement Specialist	0.70	0.70	0.70	0.70	0.70
Public Safety Director	-	-	-	-	0.25
<b>Total Personnel</b>	<b>1.20</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.50</b>



## 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.

### DIVISION INITIATIVES:

- Develop vacant lands in the City.
- Promote redevelopment of Beach Boulevard through the established mixed-use zones.
- Work with developers to complete the commercial element of the Stanton Plaza Specific Plan.
- Strategic Planning Items
  - Assist in the development of the Village Center.
  - Pursue redevelopment/revitalization opportunities identified in Focused Areas throughout the City – Beach Blvd.

**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**ECONOMIC DEVELOPMENT**

General Fund -101 & 102 Business Relations - 4400	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ 357	\$ 33,289	\$ 32,882	\$ 32,882	\$ 36,014
Benefits	84	7,897	7,450	7,450	7,972
Equipment & Supplies	-	986	1,900	1,900	1,900
Repairs and Maintenance	-	-	-	-	-
Utilities	-	-	-	-	-
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	-	4,479	10,000	10,000	10,000
Contract Services	-	38,625	42,000	37,870	42,000
Recreation Events	-	-	-	-	-
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	24,137	70,000	17,825	55,000
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	-	6,916	7,278	7,278	6,048
Capital Assets	-	-	-	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 441</b>	<b>\$ 116,328</b>	<b>\$ 171,510</b>	<b>\$ 115,205</b>	<b>\$ 158,934</b>

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
PERSONNEL					
Associate Planner	-	0.10	0.10	0.10	0.10
Community Dev Director	-	0.20	0.20	0.20	0.20
<b>Total Personnel</b>	<b>-</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>

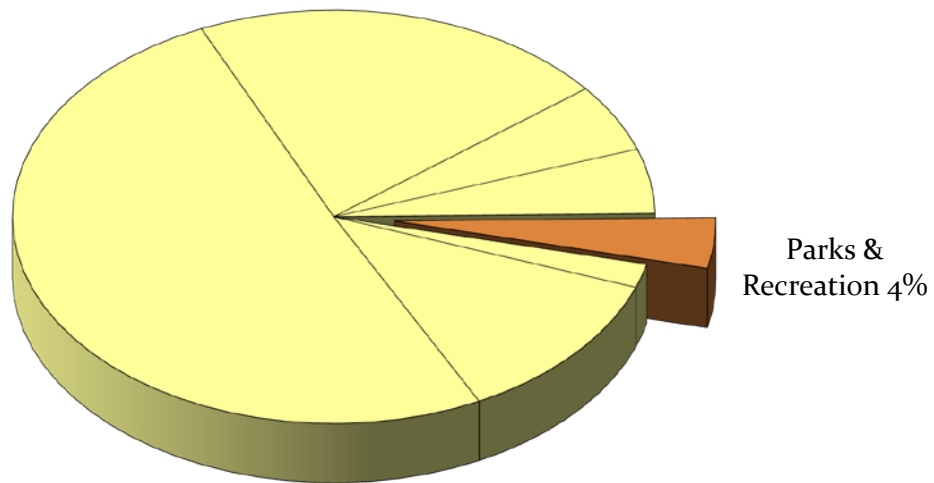


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## ***Community Services***

Parks and Recreation \* Community Services Center \* Stanton Central Park





## COMMUNITY SERVICES DEPARTMENT

### 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 four grants to fund a majority of the department's objectives and operations. This funding has enabled the department to operate at higher staffing levels and increase the programs that 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 divisions: Recreation Services, Human Services and Stanton Central Park. 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 a vast array of community information and resource assistance are disseminated through one full service park, two recreation centers, seven parks, one sports facility and five out-of-school-time (OST) and truancy reduction service (TRS) programs 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.

In June of 2016, the City opened Stanton Central Park, an 11.5 acre full service facility. Stanton Central Park is a staffed facility that offers a wide array of amenities for the community to enjoy. The addition of this facility has been well received by the community and has become a gathering place for community members to attend city-wide special events, exercise, participate in fee-based classes and play in organized sports leagues/activities.



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 that is mailed to every resident and business three times a year. The Guide promotes City services and contains a listing of special events, programs and available fee-based classes.

The Department has also been successful in coordinating the agendas and facilitating meetings for the Parks and Recreation Commission and the Youth Committee. The Department also allocates a staff member to serve as the liaison to the Stanton Community Foundation and assist with joint events.

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

### 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 Recreation Services Division 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 60 contractors provide class instruction while professionally trained staff manages and operates the facilities.

The Division has implemented ten special events in partnership with community based organizations. The annual events include the Easter Egg Hunt, Resource Fair and Pancake Breakfast, Volunteer Recognition, National Night Out, Halloween Fun with Family and Friends, Veterans Day Celebration and Christmas Tree Lighting. The Mayor's Prayer Breakfast and Spring Car Show are coordinated with support from the Stanton Community Foundation and the Youth in Government Day and State of the City are planned in conjunction with the City Manager's Office.

Facility rentals help meet the revenue commitment for the department and staff markets, processes and supervises the following reservable areas: Norm Ross Sports Complex, Stanton Park and Harry M. Dotson Park picnic shelters, Civic Center and Community Services Center room rentals. Each year staff fields over 700 inquiries and processes over 250 permits.

The Division is also responsible for the programming and outreach to Stanton's senior population and offer 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, health and wellness fair, flu shot distribution 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.



## DIVISION INITIATIVES

- Continue to coordinate and secure volunteers to deliver over 300 home delivered meals each week and the offer the Tax Assistance program to 400 seniors via volunteers.
- Coordinate and implement the Orange County Transportation Authority and Community SeniorServ grants that provide trips for over 1,400 older adults each year with no impact to the general fund.
- Procure special event sponsors to augment budget reductions.
- Increase city-wide class offerings and revenue by taking a more regional approach.
- Development of a new parks and recreation master plan.
- Successfully recruit and train over 100 volunteers to assist with various city wide special events, programs and services.



## HUMAN 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 Human Services Division includes the operations of the Stanton Community Services Center and the Truancy Reduction Services as well as numerous activities and program related special events that reach out to our youth, families both in and out of the school settings. This subdivision offers a wide variety of human services programs through the Families and Communities Together (FaCT) Grant and the Board of State Community Corrections Cal GRIP (Gang Reduction Intervention Prevention) Truancy Reduction Services Grant.

The FaCT grant of \$1.25 million dollars over a five year grant period assists the department in providing a multi-disciplinary 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.

In addition, the Cal GRIP Truancy Reduction Services grant of \$1.5 million dollars over a three year grant period directly serves the Savanna School District's four elementary schools. The goal of the program is to keep kids in school to reduce gang membership in the local community. It assists families struggling with chronic absenteeism and seeks to prevent rather than to punish truancy and absenteeism by addressing four categories of truancy and absenteeism related risk factors: family, school, economic and student factors. The Cal GRIP Truancy Reduction Services efforts consists of Saturday Academy Parenting Series, Functional Family Therapy, case management services, Art for Creativity and Healing, Campfire Family Bonding series, mentoring, Project Learn, Camp Stanton, Family Dinner Nights, Family Camp both in the winter and spring.

Additionally the Division through these grant funded programs continues to offer social opportunities for children and families by hosting Kids Night Out and Community Family events. Throughout the year seasonally themed Kids Night Out events, Family Night and Camp Stanton summer programs are offered to over 200 families.

A significant 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.





## DIVISION INITIATIVES

- Research and apply for grant opportunities to fund new and existing Community Service programs, to replace and enhance the now non-existent Cal GRIP funding source.
- Enhance funded and non-funded partner services and program statistics of the Families and Communities Together (FaCT) Grant (5 year, \$1.25 million in funding) through the County of Orange Social Services Agency.
- Exceed the expectations of the Gang Reduction and Intervention Partnership (GRIP) grant through the State of California's Board of State Community Corrections. This yearly \$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.
- Retain Homeless Resource Services and monitor the effectiveness of the program in providing services for our homeless community.
- Work with local neighborhood leaders to obtain more neighborhood involvement at the Stanton Community Services Center.
- Optimized OST services by providing summer, spring and winter breaks through the network of GRIP partners to serve 400 students all year round.
- Coordinate four successful Kids Night Out programs serving at least 200 children from ages 6 to 14.
- 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.

**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**PARKS AND RECREATION**

General Fund - 101 and 102 Parks and Recreation - 5100	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ 185,637	\$ 254,487	\$ 277,148	\$ 277,148	\$ 342,131
Benefits	57,655	79,753	98,287	98,287	95,656
Equipment & Supplies	52,718	62,337	56,911	56,911	56,911
Repairs and Maintenance	9,874	14,663	7,440	7,440	7,240
Utilities	-	-	-	-	-
Rental Expense	3,491	3,491	3,520	3,520	3,520
Insurance	-	5,870	4,000	4,000	4,000
Professional Development	3,105	2,465	3,790	3,790	2,850
Contract Services	37,757	43,330	35,000	31,125	33,000
Recreation Events	9,980	36,138	9,645	9,645	8,645
Recreation Programs	7,212	475	500	500	500
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	44,122	53,207	59,868	59,868	62,139
Capital Assets	-	43,667	-	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 411,551</b>	<b>\$ 599,883</b>	<b>\$ 556,109</b>	<b>\$ 552,234</b>	<b>\$ 616,592</b>

PERSONNEL	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Community Svcs.					
Coordinator	1.00	1.00	1.00	1.00	1.00
Department Assistant	0.50	1.00	1.00	1.00	1.00
Park Ranger 1	0.50	0.50	0.50	-	-
Park Ranger 2	0.50	0.50	0.50	-	-
Parks & Rec. / Community Svcs. Supervisor*	-	0.20	0.40	0.40	0.40
Parks & Rec./ Community Svcs. Director*	0.50	0.75	0.75	0.75	1.00
Recreation Leader PT	0.50	0.13	-	-	-
<b>Total Personnel</b>	<b>3.50</b>	<b>4.08</b>	<b>4.15</b>	<b>3.15</b>	<b>3.40</b>



**CITY OF STANTON  
EXPENDITURE SUMMARY  
COMMUNITY CENTER**

General Fund - 101 Community Services Center - 5200	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ 16,171	\$ 6,395	\$ 7,602	\$ 7,602	\$ 9,426
Benefits	2,946	860	860	860	1,084
Equipment & Supplies	5,155	3,713	5,000	5,000	5,000
Repairs and Maintenance	4,322	308	7,000	5,139	6,000
Utilities	7,068	6,904	7,000	10,690	12,000
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	-	-	-	-	-
Contract Services	7,342	1,836	-	-	-
Recreation Events	-	-	-	-	-
Recreation Programs	306	-	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	1,630	512	523	523	1,901
Capital Assets	-	-	-	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 44,940</b>	<b>\$ 20,528</b>	<b>\$ 27,985</b>	<b>\$ 29,814</b>	<b>\$ 35,411</b>

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
PERSONNEL					
Recreation Leader PT	-	0.325	0.325	0.325	0.325
<b>Total Personnel</b>	<b>-</b>	<b>0.325</b>	<b>0.325</b>	<b>0.325</b>	<b>0.325</b>



## STANTON CENTRAL PARK

### 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:

On June 25, 2016 the City of Stanton opened Stanton Central Park, an 11.5 acres of premier open space featuring a community building, bandstand and plaza, group picnic pavilions, sport fields, Skate Park, perimeter landscape, exercise loop trail, splash pad, playgrounds, tennis courts, ample parking lot, basketball half-courts with lights and picnic areas. The project's design, construction and construction management were funded from a bond, state grant and park in-lieu fees with no impact on the City's general fund. Moreover, the facility's ongoing maintenance costs have been sponsored by generous public-private partnerships with two private company's collaborating with the City of Stanton.

Stanton Central Park has been the focal point of the City's recent accomplishments, on a variety of levels targeting a high quality of life for community members. Receiving the highest honor bestowed upon the design of a park, the California Parks & Recreation Society awarded the 2016 Award of Excellence in Park Planning to Stanton Central Park at their annual conference "Best of the Best". In addition, the park also received the American Public Works Association Southern California Chapter Project of the Year.

Since the park's opening day, it has played host to major City events, sporting competitions, and countless fun filled afternoons for the general public. Only three months since its opening, park attendance was marked with 64,000 visitors. Visitors included concert goers enjoying Stanton Central Park's Concerts in the Park series that was held on the first four Wednesdays in August, and along with Stanton's second Annual National Night Out. In between the concerts were the City's first Movies under the Stars which attracted 500 moviegoers. The fall season began with the City's first special event at Stanton Central Park, Halloween Fun with Family and Friends which drew over 3,000 participants and over 20 community based partners operating game and resource booths. Only six months into its opening, over 100,000 visitors rented, utilized, walked, played and barbequed at Stanton Central Park. Closing into spring 2017, the City's next special event, Easter Egg Hunt, Resource Fair and Pancake Breakfast, which drew another 3,000 participants and was followed by another 300 moviegoers for the springtime Movies under the Stars event.



Following the Department's mission and responding to community members who have requested active living activities, HEAL, Healthy Eating Active Living activities are offered at Stanton Central Park. Approximately 10,000 participants have participated in multiple sport leagues and utilize our sport fields while many local tennis players, basketball teams, and walking clubs take part in a variety of physical opportunities for all ages. The new Stanton's Farmers Market held every Thursday from 9 a.m. to 2 p.m. aligns well with the healthy initiative.

Continuing collaborative partnerships in the community, the City offers various recreational, special interest sports classes and leagues through YMCA, Shreducate, Bricks 4Kidz, Piano Place, Zumba, Yoga, and Martial Arts at Stanton Central Park.

## DIVISION INITIATIVES

- Research revenue opportunities for amenities and/or sponsorship opportunities to continue to fund new and existing Stanton Central Park operations and maintenance program.
- Design after school, summer, spring and winter break services through the City's network of collaborative partners to serve 250 students all year round at Stanton Central Park.
- Coordinate four successful Family Night programs serving at least 240 families with children through the City's Truancy Reduction Services program with local schools.

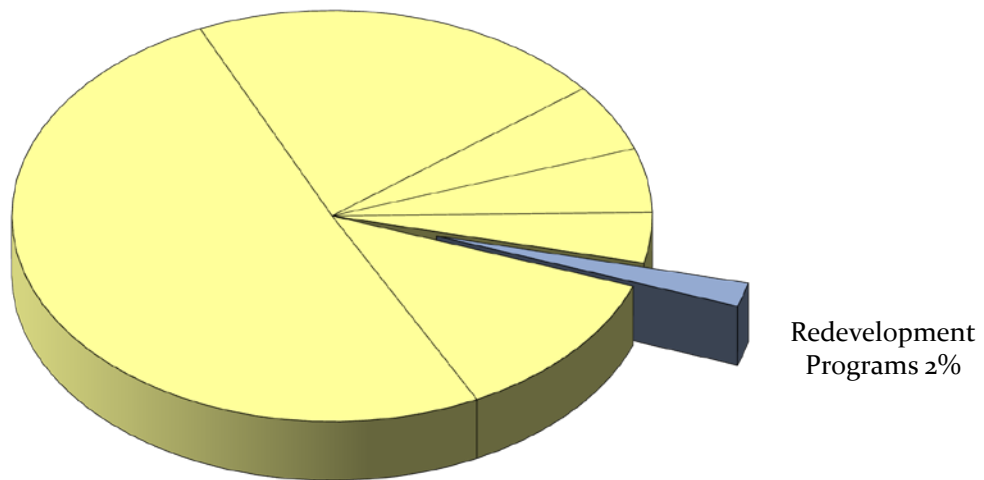
**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**STANTON CENTRAL PARK**

General Fund - 101 Stanton Central Park - 5300	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ -	\$ 19,715	\$ 133,266	\$ 98,266	\$ 136,415
Benefits	-	2,061	7,831	7,831	13,561
Equipment & Supplies	-	19,050	6,000	5,800	6,000
Repairs and Maintenance	-	824	-	-	-
Utilities	-	-	-	-	-
Rental Expense	-	-	-	-	-
Insurance	-	-	1,750	1,000	800
Professional Development	-	-	-	-	-
Contract Services	-	-	1,000	-	1,000
Recreation Events	-	2,836	12,250	12,250	5,000
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	-	1,527	3,305	3,305	22,273
Capital Assets	-	-	-	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 46,012</b>	<b>\$ 165,402</b>	<b>\$ 128,452</b>	<b>\$ 185,049</b>

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
PERSONNEL					
Coordinator PT	-	0.50	0.50	0.50	0.50
Coordinator PT	-	0.50	0.50	0.50	0.50
Recreation Leader PT	-	0.25	0.25	0.50	0.50
Recreation Leader PT	-	0.25	0.25	0.50	0.50
Recreation Leader PT	-	0.25	0.25	0.50	0.50
Recreation Leader PT	-	0.25	0.25	0.50	0.50
Recreation Leader PT	-	-	-	-	0.50
Recreation Leader PT	-	-	-	-	0.50
<b>Total Personnel</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>	<b>0.50</b>	<b>4.00</b>

# ***Redevelopment Programs***

*Community Improvement*





## 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.

### 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.

**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**COMMUNITY IMPROVEMENT**

General Fund - 101 & 102					
Community Improvement - 6200					
	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ 147,660	\$ 210,014	\$ 221,945	\$ 221,945	\$ 222,499
Benefits	58,183	68,764	78,200	78,200	72,907
Equipment & Supplies	3,047	9,906	43,100	43,100	3,600
Repairs and Maintenance	-	-	100	100	100
Utilities	1,642	916	1,700	1,700	1,700
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	225	1,238	2,475	2,475	2,475
Contract Services	78,375	77,452	80,000	46,627	50,000
Recreation Events	-	-	-	-	-
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	39,414	45,327	48,000	48,000	44,111
Capital Assets	-	-	-	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 328,545</b>	<b>\$ 413,617</b>	<b>\$ 475,520</b>	<b>\$ 442,147</b>	<b>\$ 397,392</b>

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
<b>PERSONNEL</b>					
Code Enf/Prkg Cntrl Supv	0.25	0.25	0.25	0.25	0.25
Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer	-	1.00	1.00	-	-
Community Development					
Director	-	0.05	0.05	0.05	0.05
Departmental Assistant	1.00	1.00	1.00	1.00	0.10
Parking Control Specialist	0.30	0.30	0.30	0.30	0.30
Public Safety Director	-	-	-	-	0.25
<b>Total Personnel</b>	<b>2.55</b>	<b>3.60</b>	<b>3.60</b>	<b>2.60</b>	<b>1.95</b>



## TRANSACTIONS AND USE TAX

### MISSION:

The Transactions and Use Tax Fund has been established to track spending that was able to occur because Stanton voters approved the Stanton 9-1-1 Public Safety and Essential City Services Protection Measure in November 2014. The ballot measure was presented to the voters as an option to prevent additional cuts to public safety services and encourage economic development activity.



All revenue and expenditures recorded in the Transactions and Use Fund are already included in the General Fund, as revenues from the voter-approved funding are not restricted. However, the activity is tracked separately and shown in a redundant fashion in the budget to put an emphasis that the spending of the revenue received from the local funding is being used for the purposes that the residents requested.

### PRIMARY ACTIVITIES:

- The motorcycle deputy increases traffic safety and street patrols.
- The Community Enhancement Deputy improves community policing, addresses prostitution and illegal massage parlors and transient issues.
- The Code Enforcement Officer helps improve cleanup of gang tagging and graffiti, addresses transient issues, and responds to quality-of-life complaints, providing Sheriff deputies more time to focus on neighborhood patrols and responding to emergencies.
- Contracted with City Net to engage homeless population and promote the utilization of government and nonprofit housing and services.
- School crossing guards help ensure the safety of Stanton children.
- Park Rangers patrol the City's parks to ensure the safety of Stanton residents utilizing existing park space.
- Economic development programs attract new businesses and create jobs, help fix blighted areas and fill vacant storefronts.



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

General Fund - 102 Transactions and Use Tax	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ 138	\$ 71,536	\$ 117,507	\$ 117,507	\$ 239,524
Benefits	12	47,490	100,536	96,784	384,314
Equipment & Supplies	33,242	21,799	5,300	5,172	4,900
Repairs and Maintenance	-	4,233	4,000	4,075	4,000
Utilities	-	-	43,200	43,157	-
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	-	7,520	13,100	13,058	13,100
Contract Services	300	978,983	2,220,896	2,218,705	2,830,356
Recreation Events	-	-	-	-	-
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	24,137	70,000	17,825	55,000
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	-	11,124	19,495	19,495	47,464
Capital Assets	-	-	-	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures/Transfers Out</b>	<b>\$ 33,691</b>	<b>\$ 1,166,821</b>	<b>\$ 2,594,034</b>	<b>\$ 2,535,778</b>	<b>\$ 3,578,658</b>

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

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
PERSONNEL					
Public Safety Director	-	-	-	-	0.85
Associate Planner	-	0.10	0.10	0.10	0.10
Code Enforcement Officer	-	1.00	1.00	1.00	1.00
Community Dev Director	-	0.20	0.20	0.20	0.20
Park Ranger 1	-	0.50	0.50	0.50	0.50
Park Ranger 2	-	0.50	0.50	0.50	0.50
<b>Total Personnel</b>	<b>-</b>	<b>2.30</b>	<b>2.30</b>	<b>2.30</b>	<b>3.15</b>

# 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 graffiti removal, 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. It is also 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

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.

### DEPARTMENTAL INITIATIVES:

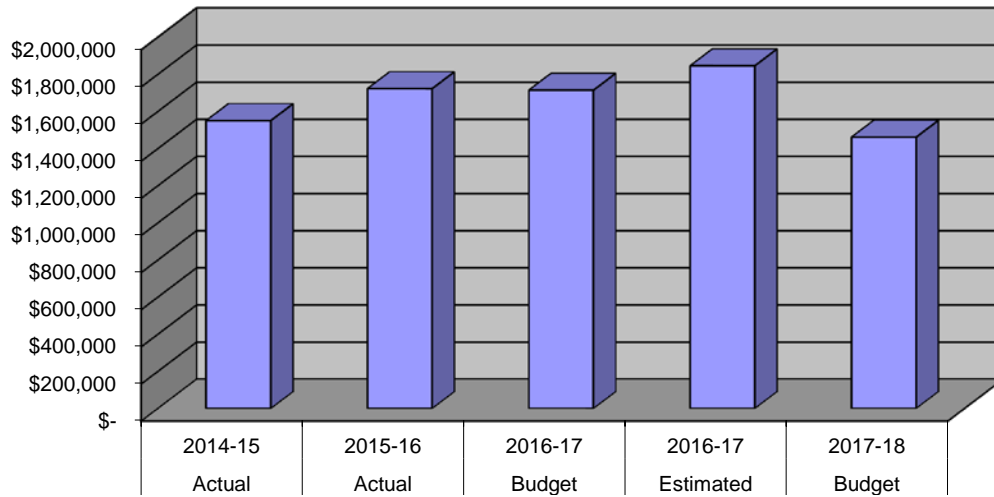
- Maintain and repair residential and arterial streets.
- Perform street sweeping on all City streets once a week.
- Perform City Hall improvements
- Create a Storm Drain Master Plan
- Abate all reported graffiti visible within 24 hours.
- Bring to public awareness, the positive aspects of eliminating graffiti.

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

**GAS TAX FUND**

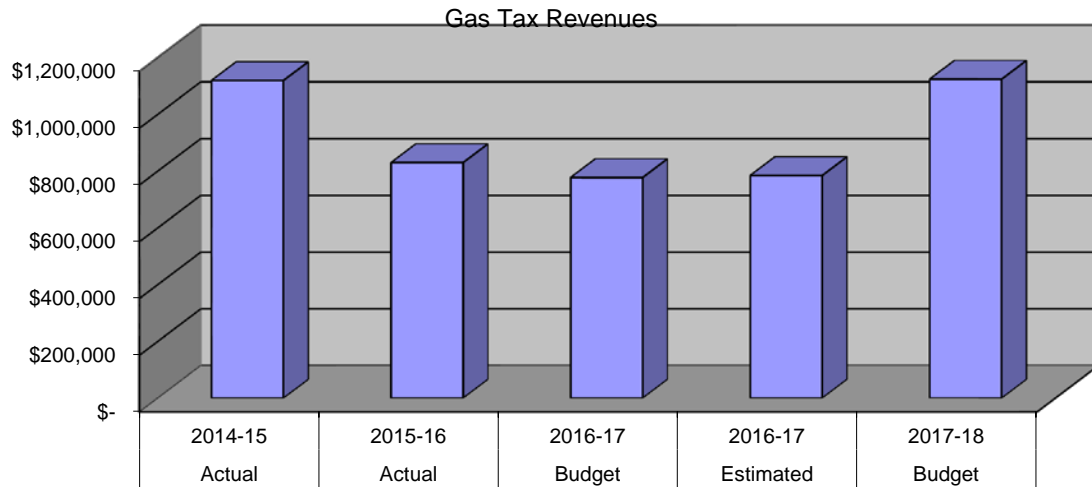
	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Beginning Balance	\$ 1,349,824	\$ 1,550,417	\$ 1,722,518	\$ 1,722,518	\$ 1,845,510
Revenues	1,119,088	829,567	776,816	783,816	1,123,730
Transfers In	-	-	-	-	-
Transfers Out	(205,000)	(180,000)	(180,000)	(180,000)	(240,000)
Expenditures	<u>(713,495)</u>	<u>(477,465)</u>	<u>(605,184)</u>	<u>(480,824)</u>	<u>(1,268,219)</u>
<b>Fund Balance</b>	<b><u>\$ 1,550,417</u></b>	<b><u>\$ 1,722,518</u></b>	<b><u>\$ 1,714,150</u></b>	<b><u>\$ 1,845,510</u></b>	<b><u>\$ 1,461,021</u></b>

Gas Tax Fund Balance



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

Gas Tax - 211	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
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	1,113,351	821,381	773,816	773,816	1,113,730
Charges for Services	-	-	-	-	-
Developmental Fees	-	-	-	-	-
Parks and Recreation Fees	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Investment Earnings	5,737	8,185	3,000	10,000	10,000
Rental Income	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Pass-thru Payment	-	-	-	-	-
Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 1,119,088</b>	<b>\$ 829,567</b>	<b>\$ 776,816</b>	<b>\$ 783,816</b>	<b>\$ 1,123,730</b>



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

Gas Tax - 211	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ 103,936	\$ 170,780	\$ 189,653	\$ 172,553	\$ 247,551
Benefits	47,187	68,477	86,004	75,504	97,118
Equipment & Supplies	3,142	9,159	18,000	12,350	13,766
Repairs and Maintenance	465	1,469	3,000	1,900	3,000
Utilities	-	-	-	-	21,881
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	-	-	-	-	-
Contract Services	148,280	132,080	132,000	135,080	385,000
Recreation Events	-	-	-	-	-
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	38,774	55,156	30,827	30,827	79,904
Capital Assets	-	6,056	-	52,610	420,000
Transfers	205,000	180,000	180,000	180,000	240,000
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	371,712	34,289	145,700	-	-
<b>Total Expenditures</b>	<b>\$ 918,495</b>	<b>\$ 657,465</b>	<b>\$ 785,184</b>	<b>\$ 660,824</b>	<b>\$ 1,508,219</b>

PERSONNEL	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Public Works Director	0.10	0.130	0.125	0.275	0.40
Administrative Clerk FT*	-	-	-	-	0.35
Administrative Clerk PT*	0.13	-	-	0.10	-
Administrative Clerk PT*	-	-	-	0.025	-
Code Enforcement Technician	-	-	-	-	1.00
Departmental Assistant	0.10	-	-	-	-
Engineering Assistant	0.10	0.10	0.10	0.15	0.25
Facilities Maint Supervisor	0.10	0.30	0.30	0.35	0.35
Facilities Maint Worker	-	0.05	0.05	0.70	0.70
Facilities Maint Worker	0.10	0.15	0.15	0.40	0.40
Facilities Maint Worker	1.00	0.25	0.25	0.25	0.25
Facilities Maint Worker PT	0.10	0.125	0.125	0.175	0.175
Facilities Maint Worker PT	0.10	0.125	0.125	0.175	0.175
Public Works Intern	-	-	-	0.50	0.30
<b>Total Personnel</b>	<b>1.83</b>	<b>1.23</b>	<b>1.23</b>	<b>3.10</b>	<b>4.35</b>



## 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.

### DEPARTMENTAL INITIATIVES:

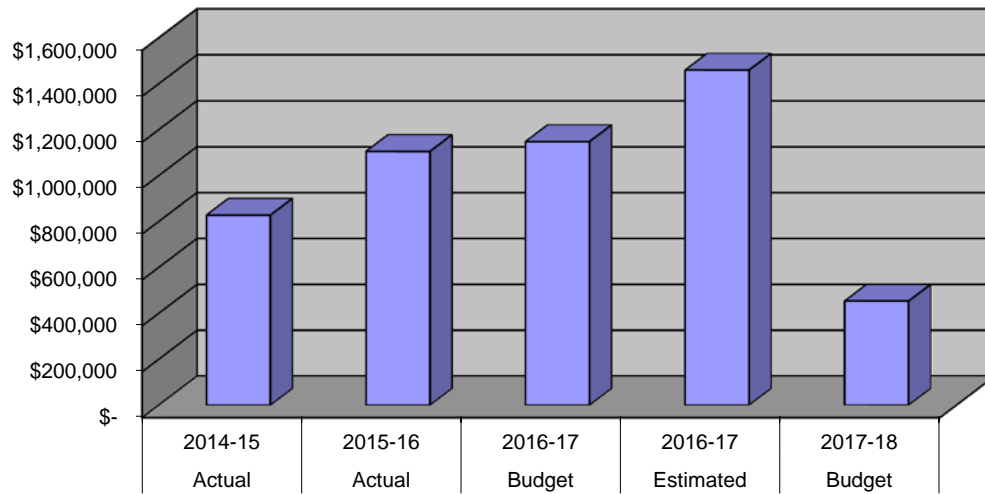
- Maintain and repair streets and highways.

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

**MEASURE M FUND**

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Beginning Balance	\$ 1,051,980	\$ 827,488	\$ 1,105,218	\$ 1,105,218	\$ 1,459,313
Revenues	471,448	603,603	542,700	491,000	494,000
Transfers In	-	-	-	-	-
Transfers Out	-	-	-	-	-
Expenditures	<u>(695,940)</u>	<u>(325,873)</u>	<u>(500,000)</u>	<u>(136,905)</u>	<u>(1,500,000)</u>
<b>Fund Balance</b>	<b><u>\$ 827,488</u></b>	<b><u>\$ 1,105,218</u></b>	<b><u>\$ 1,147,918</u></b>	<b><u>\$ 1,459,313</u></b>	<b><u>\$ 453,313</u></b>

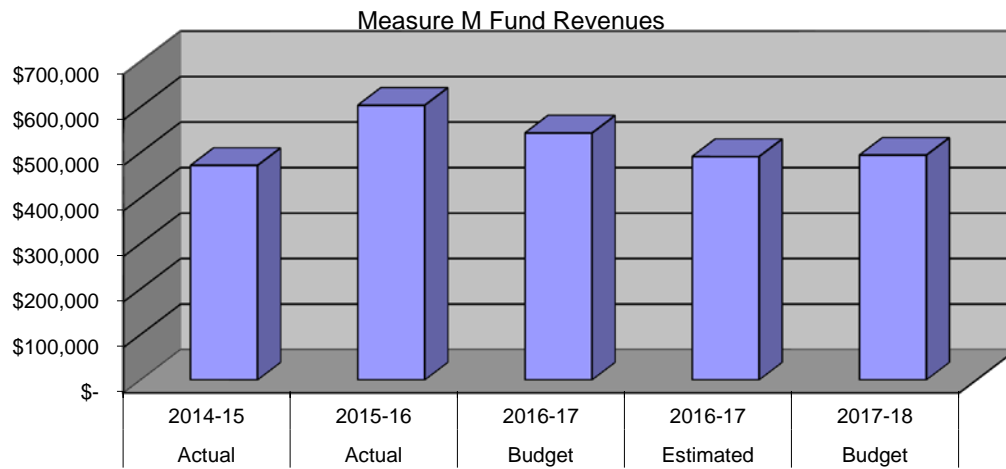
Measure M Fund Balance





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

Measure M - 220	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
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	466,536	598,348	540,000	484,000	484,000
Charges for Services	-	-	-	-	-
Developmental Fees	-	-	-	-	-
Parks and Recreation Fees	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Investment Earnings	4,912	5,255	2,700	7,000	10,000
Rental Income	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Pass-thru Payment	-	-	-	-	-
Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 471,448</b>	<b>\$ 603,603</b>	<b>\$ 542,700</b>	<b>\$ 491,000</b>	<b>\$ 494,000</b>



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

Measure M - 220 Non-Departmental - 1600	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
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>695,940</u>	<u>325,873</u>	<u>500,000</u>	<u>136,905</u>	<u>1,500,000</u>
<b>Total Expenditures</b>	<b><u>\$ 695,940</u></b>	<b><u>\$ 325,873</u></b>	<b><u>\$ 500,000</u></b>	<b><u>\$ 136,905</u></b>	<b><u>\$ 1,500,000</u></b>

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
PERSONNEL					
None	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Personnel</b>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

**CITY OF STANTON**  
**FUND BALANCE SUMMARY**  
**COMMUNITY DEVELOPMENT BLOCK GRANT FUND**

## COMMUNITY DEVELOPMENT BLOCK GRANT

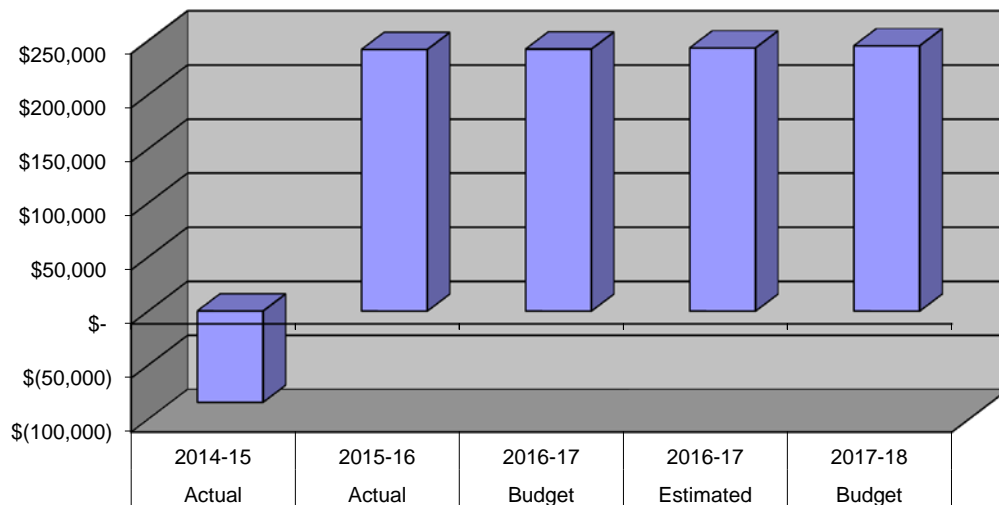
The Community Development Block Grant Fund accounts for revenues and expenditures for the Housing and Community Development Block Grant Program (CDBG). This program allocates funding (through the County of Orange) for improvement projects as recommended by the City Council and submitted to the County (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 2017-18 is subject to change at such time as the City is notified by the County of Orange of an award of funds.

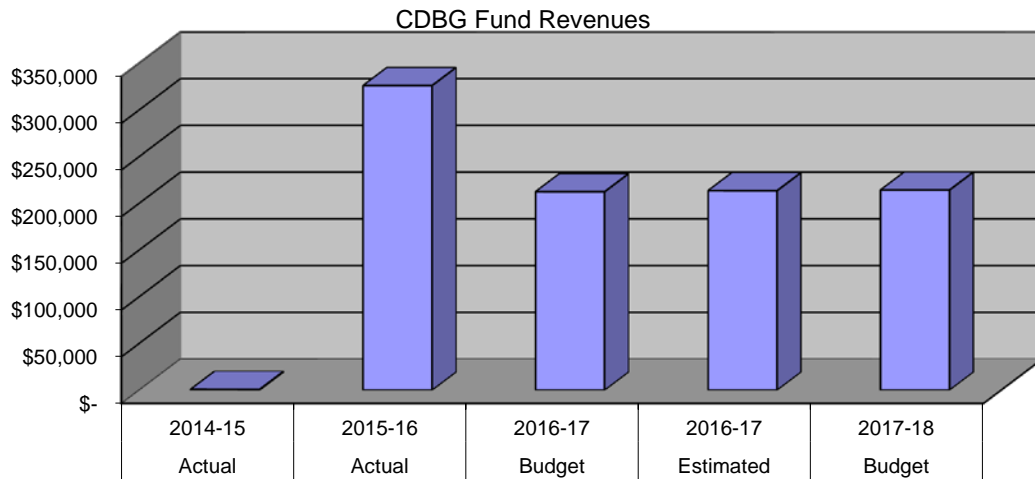
	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Beginning Balance	\$ 240,824	\$ (84,247)	\$ 241,806	\$ 241,806	\$ 243,306
Revenues	893	326,053	212,400	213,500	214,167
Transfers In	-	-	-	-	-
Transfers Out	-	-	-	-	-
Expenditures	<u>(325,965)</u>	<u>-</u>	<u>(212,000)</u>	<u>(212,000)</u>	<u>(212,167)</u>
<b>Fund Balance</b>	<b><u>\$ (84,247)</u></b>	<b><u>\$ 241,806</u></b>	<b><u>\$ 242,206</u></b>	<b><u>\$ 243,306</u></b>	<b><u>\$ 245,306</u></b>

CDBG Fund Balance



**CITY OF STANTON**  
**REVENUE SUMMARY**  
**COMMUNITY DEVELOPMENT BLOCK GRANT FUND**

Community Dev. Block Grant - 222	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
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	-	325,000	212,000	212,000	212,167
Charges for Services	-	-	-	-	-
Developmental Fees	-	-	-	-	-
Parks and Recreation Fees	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Investment Earnings	893	1,053	400	1,500	2,000
Rental Income	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Pass-thru Payment	-	-	-	-	-
Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 893</b>	<b>\$ 326,053</b>	<b>\$ 212,400</b>	<b>\$ 213,500</b>	<b>\$ 214,167</b>



**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**COMMUNITY DEVELOPMENT BLOCK GRANT FUND**

Community Dev. Block Grant - 222 Non-Departmental - 1600	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
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>325,965</u>	<u>-</u>	<u>212,000</u>	<u>212,000</u>	<u>212,167</u>
<b>Total</b>	<b><u>\$ 325,965</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 212,000</u></b>	<b><u>\$ 212,000</u></b>	<b><u>\$ 212,167</u></b>

PERSONNEL	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
None	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Personnel</b>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

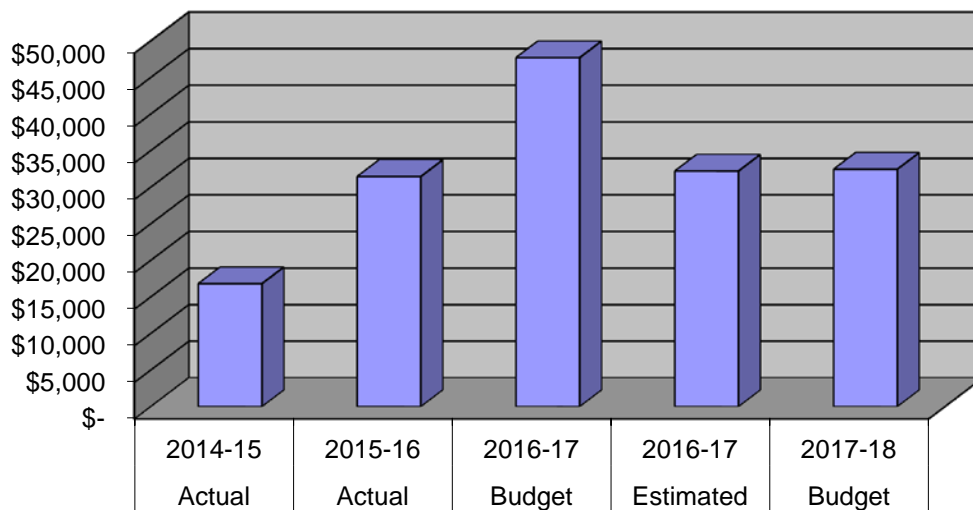
**CITY OF STANTON  
FUND BALANCE SUMMARY  
PROTECTIVE SERVICES FUND**

## 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.

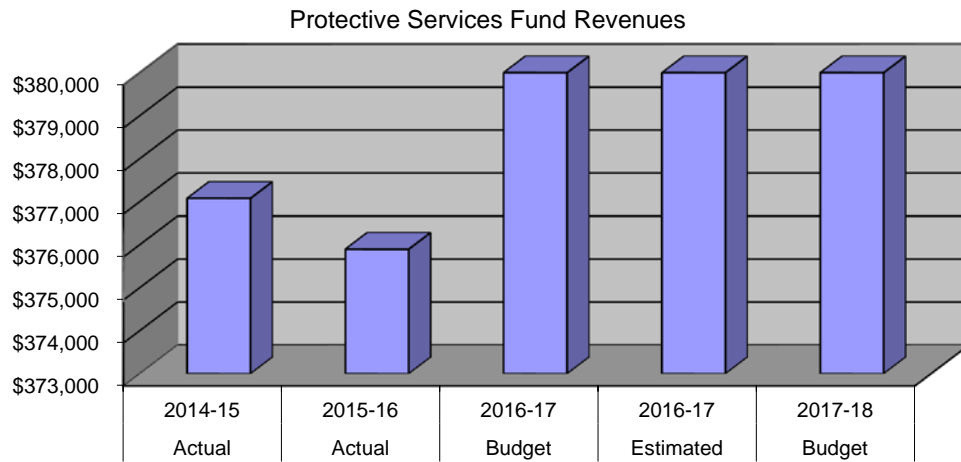
	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Beginning Balance	\$ 17,729	\$ 16,805	\$ 31,451	\$ 31,451	\$ 32,201
Revenues	377,076	375,896	380,000	380,000	380,000
Transfers In	-	-	-	-	-
Transfers Out	(375,500)	(360,000)	(360,000)	(375,500)	(376,000)
Expenditures	<u>(2,500)</u>	<u>(1,250)</u>	<u>(3,750)</u>	<u>(3,750)</u>	<u>(3,750)</u>
<b>Fund Balance</b>	<b><u>\$ 16,805</u></b>	<b><u>\$ 31,451</u></b>	<b><u>\$ 47,701</u></b>	<b><u>\$ 32,201</u></b>	<b><u>\$ 32,451</u></b>

Protective Services Fund Balance



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

Fire Emergency Services - 223	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
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	377,076	375,896	380,000	380,000	380,000
Developmental Fees	-	-	-	-	-
Parks and Recreation Fees	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Investment Earnings	-	-	-	-	-
Rental Income	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Pass-thru Payment	-	-	-	-	-
Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 377,076</b>	<b>\$ 375,896</b>	<b>\$ 380,000</b>	<b>\$ 380,000</b>	<b>\$ 380,000</b>



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

Fire Emergency Services - 223 Fire Emergency Services - 2210	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Equipment & Supplies	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Utilities	-	-	-	-	-
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	-	-	-	-	-
Contract Services	2,500	1,250	3,750	3,750	3,750
Recreation Events	-	-	-	-	-
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	-	-	-	-	-
Capital Assets	-	-	-	-	-
Transfers	375,500	360,000	360,000	375,500	376,000
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 378,000</b>	<b>\$ 361,250</b>	<b>\$ 363,750</b>	<b>\$ 379,250</b>	<b>\$ 379,750</b>

PERSONNEL	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
None	-	-	-	-	-
<b>Total Personnel</b>	-	-	-	-	-



**CITY OF STANTON**  
**FUND BALANCE SUMMARY**  
**LIGHTING MAINTENANCE 1919 ACT FUND**

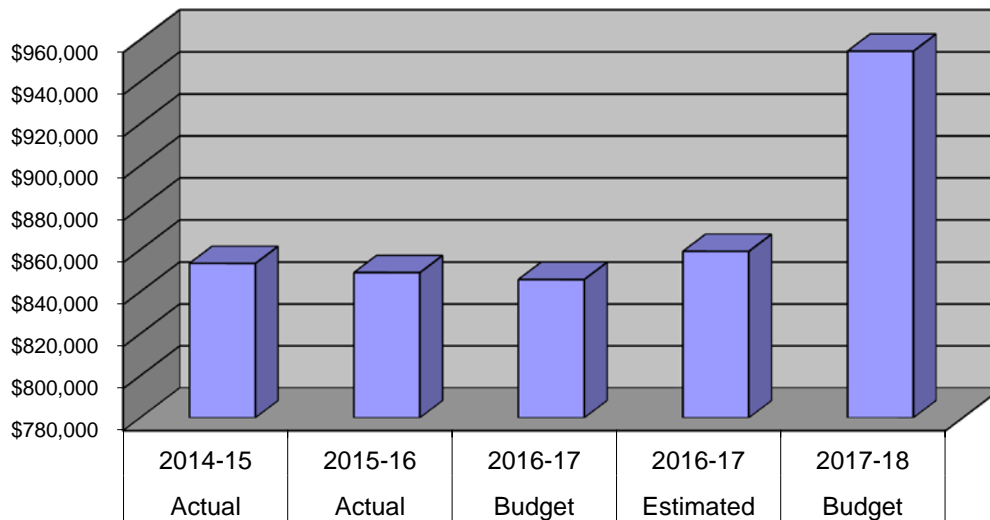
## LIGHTING MAINTENANCE 1919 ACT FUND

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.

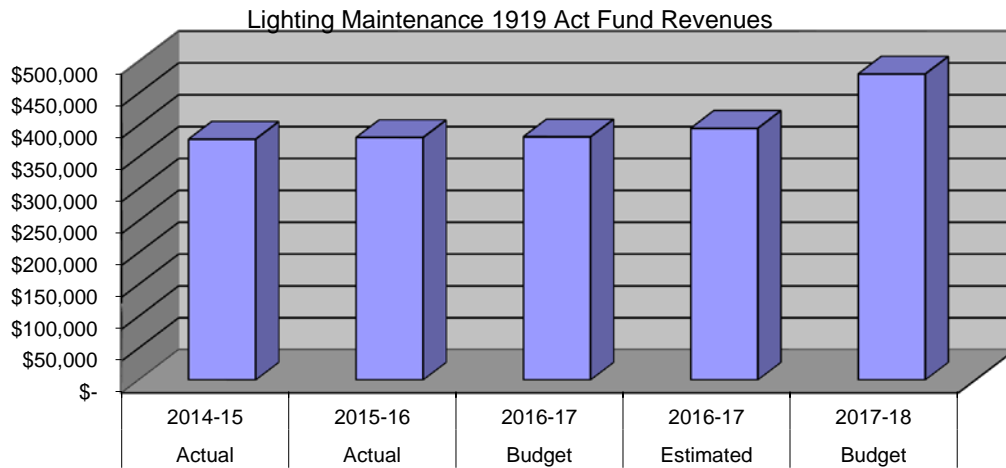
	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Beginning Balance	\$ 790,142	\$ 853,457	\$ 849,097	\$ 849,097	\$ 859,222
Revenues	378,115	380,639	381,766	395,125	480,302
Transfers In	-	-	-	-	-
Transfers Out	(314,800)	(385,000)	(385,000)	(385,000)	(385,000)
Expenditures	-	-	-	-	-
<b>Fund Balance</b>	<b><u>\$ 853,457</u></b>	<b><u>\$ 849,097</u></b>	<b><u>\$ 845,863</u></b>	<b><u>\$ 859,222</u></b>	<b><u>\$ 954,524</u></b>

Lighting Maintenance 1919 Act Fund Balance



**CITY OF STANTON**  
**REVENUE SUMMARY**  
**LIGHTING MAINTENANCE 1919 ACT FUND**

Lighting Maintenance 1919 Act -224	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Property Tax	\$ 315,285	\$ 304,197	\$ 322,766	\$ 314,566	\$ 396,172
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	2,928	4,091	2,000	2,000	4,000
Rental Income	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Pass-thru Payment	59,901	72,351	57,000	78,559	80,130
Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 378,115</b>	<b>\$ 380,639</b>	<b>\$ 381,766</b>	<b>\$ 395,125</b>	<b>\$ 480,302</b>



**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**LIGHTING MAINTENANCE 1919 ACT FUND**

Lighting Maintenance 1919 Act -224 Non-Departmental - 1600	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
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	314,800	385,000	385,000	385,000	385,000
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures/Transfers Out</b>	<b>\$ 314,800</b>	<b>\$ 385,000</b>	<b>\$ 385,000</b>	<b>\$ 385,000</b>	<b>\$ 385,000</b>

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
PERSONNEL					
None	-	-	-	-	-
<b>Total Personnel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

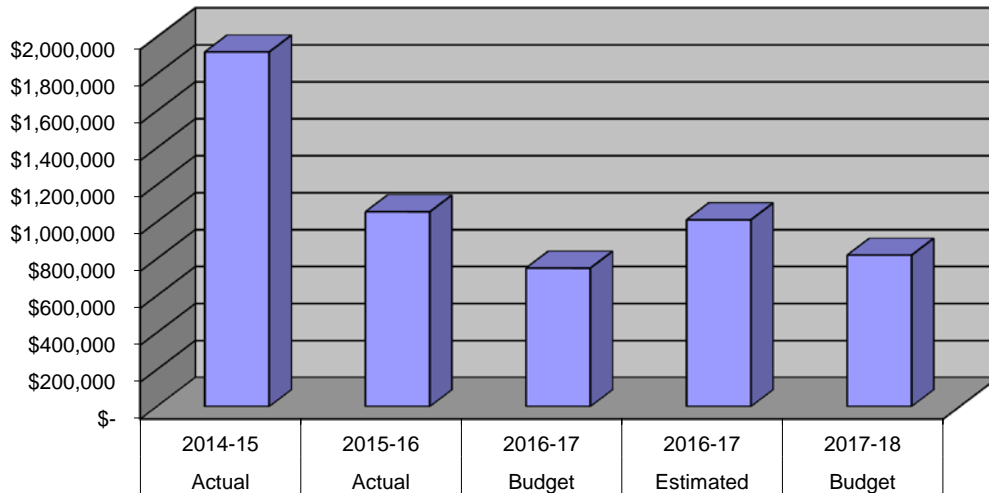
**CITY OF STANTON**  
**FUND BALANCE SUMMARY**  
**LIGHTING/MEDIAN MAINTENANCE 1972 ACT FUND**

## 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.

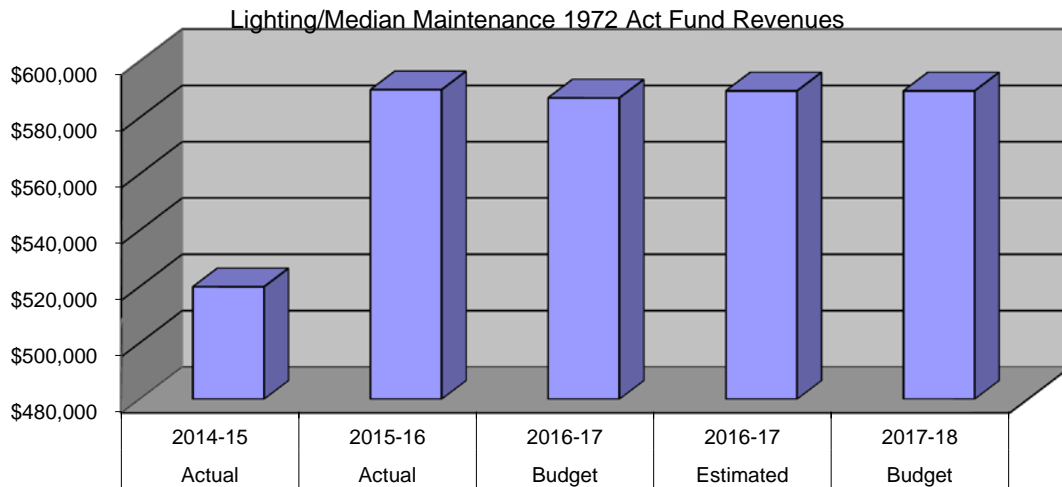
	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Beginning Balance	\$ 1,967,168	\$ 1,919,119	\$ 1,054,175	\$ 1,054,175	\$ 1,011,093
Revenues	205,123	204,925	202,000	204,500	204,500
Transfers In	314,800	385,000	385,000	385,000	385,000
Transfers Out	-	-	-	-	-
Expenditures	(567,972)	(1,454,869)	(891,653)	(632,582)	(781,152)
<b>Fund Balance</b>	<b>\$ 1,919,119</b>	<b>\$ 1,054,175</b>	<b>\$ 749,522</b>	<b>\$ 1,011,093</b>	<b>\$ 819,441</b>

Lighting/Median Maintenance 1972 Act Fund Balance



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

Lighting/Median Maint. Fund 225	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
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	196,828	195,272	196,000	194,500	194,500
Developmental Fees	-	-	-	-	-
Parks and Recreation Fees	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Investment Earnings	8,295	9,653	6,000	10,000	10,000
Rental Income	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Pass-thru Payment	-	-	-	-	-
Transfers	314,800	385,000	385,000	385,000	385,000
<b>Total Revenues</b>	<b>\$ 519,923</b>	<b>\$ 589,925</b>	<b>\$ 587,000</b>	<b>\$ 589,500</b>	<b>\$ 589,500</b>



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

Lighting/Median Maint. Fund 225 Street Lighting - 3520	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Equipment & Supplies	-	-	-	-	-
Repairs and Maintenance	1,395	10,820	-	-	-
Utilities	286,419	306,745	345,000	258,540	345,000
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	-	-	-	-	-
Contract Services	32,913	39,280	118,653	35,550	50,000
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	-	-	-	-	-
<b>Total Expenditures/Transfers Out</b>	<b>\$ 320,727</b>	<b>\$ 356,844</b>	<b>\$ 463,653</b>	<b>\$ 294,090</b>	<b>\$ 395,000</b>

PERSONNEL	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
None	-	-	-	-	-
<b>Total Personnel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Lighting/Median Maint. Fund 225 Median Maintenance - 3530	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Equipment & Supplies	-	-	-	-	-
Repairs and Maintenance	-	-	5,000	2,762	7,000
Utilities	37,702	40,375	46,000	46,000	48,000
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	-	-	-	-	-
Contract Services	168,224	171,933	245,770	188,500	190,000
Recreation Events	-	-	-	-	-
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	37,033	101,230	101,230	101,230	91,152
Capital Assets	-	-	-	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	<u>4,287</u>	<u>784,487</u>	<u>30,000</u>	<u>-</u>	<u>50,000</u>
<b>Total Expenditures/Transfers Out</b>	<b>\$ 247,245</b>	<b>\$ 1,098,025</b>	<b>\$ 428,000</b>	<b>\$ 338,492</b>	<b>\$ 386,152</b>
225	567,972	1,454,869	891,653	632,582	781,152

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
PERSONNEL					
None	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Personnel</b>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></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.).



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.

### 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.

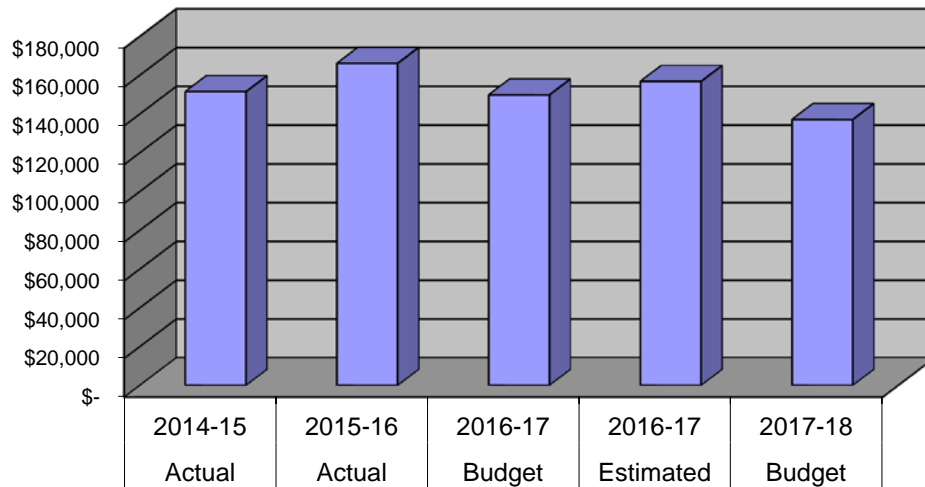


**CITY OF STANTON  
FUND BALANCE SUMMARY  
AIR QUALITY FUND**

**AIR QUALITY IMPROVEMENT FUND**

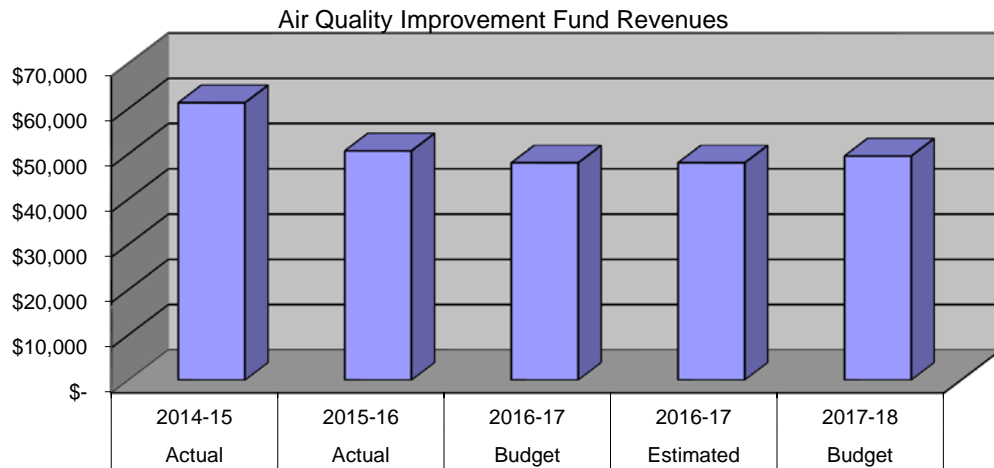
	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Beginning Balance	\$ 93,665	\$ 151,483	\$ 166,124	\$ 166,124	\$ 156,789
Revenues	61,295	50,639	48,000	48,000	49,500
Transfers In	-	-	-	-	-
Transfers Out	-	-	-	-	-
Expenditures	<u>(3,476)</u>	<u>(35,999)</u>	<u>(64,300)</u>	<u>(57,335)</u>	<u>(69,135)</u>
Fund Balance	<u>\$ 151,483</u>	<u>\$ 166,124</u>	<u>\$ 149,824</u>	<u>\$ 156,789</u>	<u>\$ 137,154</u>

Air Quality Improvement Fund Balance



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

Air Quality - 226	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
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	60,830	49,834	48,000	48,000	49,500
Charges for Services	-	-	-	-	-
Developmental Fees	-	-	-	-	-
Parks and Recreation Fees	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Investment Earnings	465	806	-	-	-
Rental Income	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Pass-thru Payment	-	-	-	-	-
Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 61,295</b>	<b>\$ 50,639</b>	<b>\$ 48,000</b>	<b>\$ 48,000</b>	<b>\$ 49,500</b>



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

Air Quality - 226	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	1,700	1,410	2,200	290	1,700
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	1,776	2,100	2,100	2,100	2,435
Capital Assets	-	32,489	60,000	54,945	65,000
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 3,476</b>	<b>\$ 35,999</b>	<b>\$ 64,300</b>	<b>\$ 57,335</b>	<b>\$ 69,135</b>

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
PERSONNEL					
None	-	-	-	-	-
<b>Total Personnel</b>	-	-	-	-	-

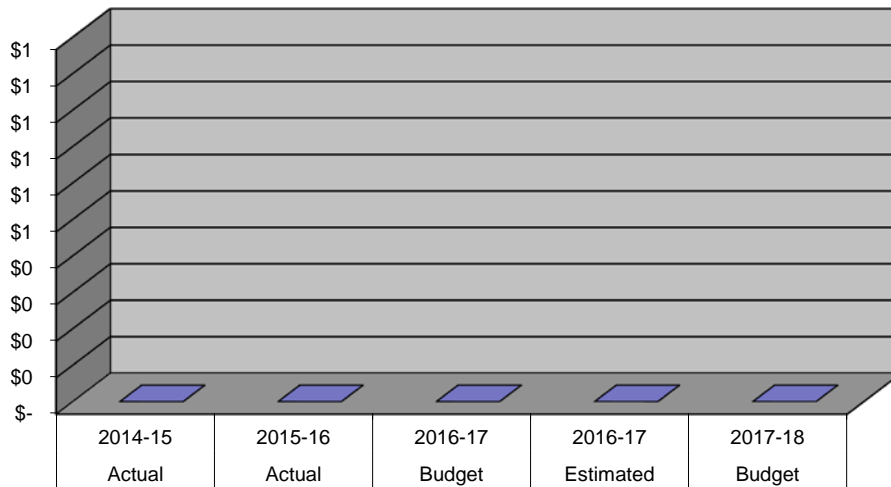
**CITY OF STANTON**  
**FUND BALANCE SUMMARY**  
**STATE COPS GRANTS**

## 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 2014-15 through 2017-18. Funds budgeted in FY 2017-18 represents all unspent funds from FY 2016-17 and prior as well as the anticipated FY 2017-18 grant.

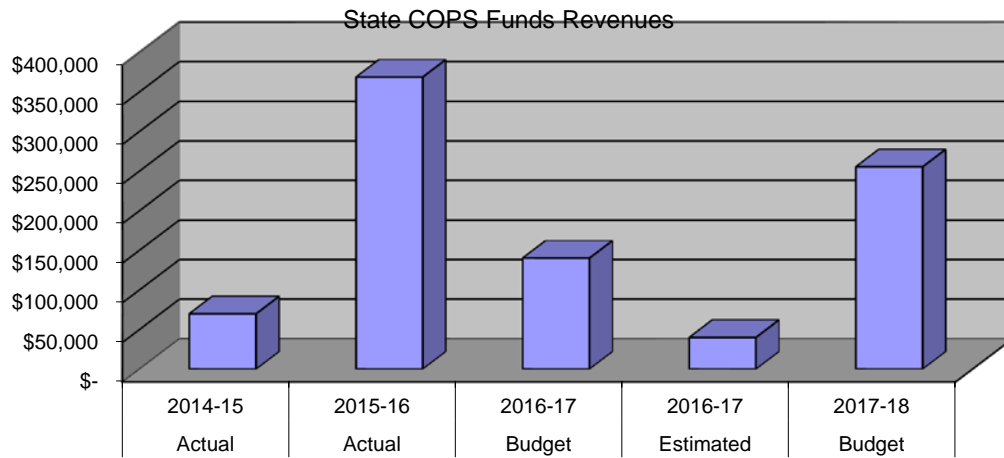
	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Beginning Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues	69,775	368,540	140,000	40,000	255,407
Transfers In	-	-	-	-	-
Transfers Out	-	-	-	-	-
Expenditures	(69,775)	(368,540)	(140,000)	(40,000)	(255,407)
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

State COPS Funds - Fund Balance



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

State COPS Grants	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
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	69,775	365,484	140,000	40,000	255,407
Charges for Services	-	-	-	-	-
Developmental Fees	-	-	-	-	-
Parks and Recreation Fees	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Investment Earnings	-	3,057	-	-	-
Rental Income	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Pass-thru Payment	-	-	-	-	-
Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 69,775</b>	<b>\$ 368,540</b>	<b>\$ 140,000</b>	<b>\$ 40,000</b>	<b>\$ 255,407</b>



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

State COPS Grants	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Equipment & Supplies	24,644	-	-	40,000	255,407
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	45,131	368,540	140,000	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 69,775</b>	<b>\$ 368,540</b>	<b>\$ 140,000</b>	<b>\$ 40,000</b>	<b>\$ 255,407</b>

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
PERSONNEL					
None	-	-	-	-	-
<b>Total Personnel</b>	-	-	-	-	-

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

## FAMILIES AND COMMUNITIES TOGETHER (FaCT) GRANT

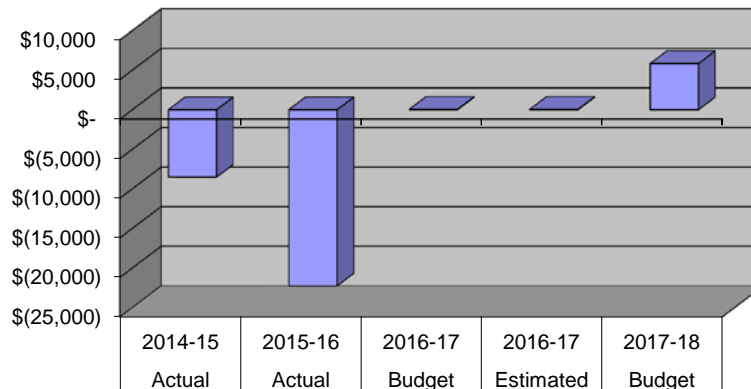
In July of 2006, the City of Stanton applied and was awarded a Families and Communities Together (FaCT) Grant. The City has continued to receive the grant when renewal timeframes have occurred. The City contracts directly with the County of Orange Social Services Agency, which administers this federally, 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.

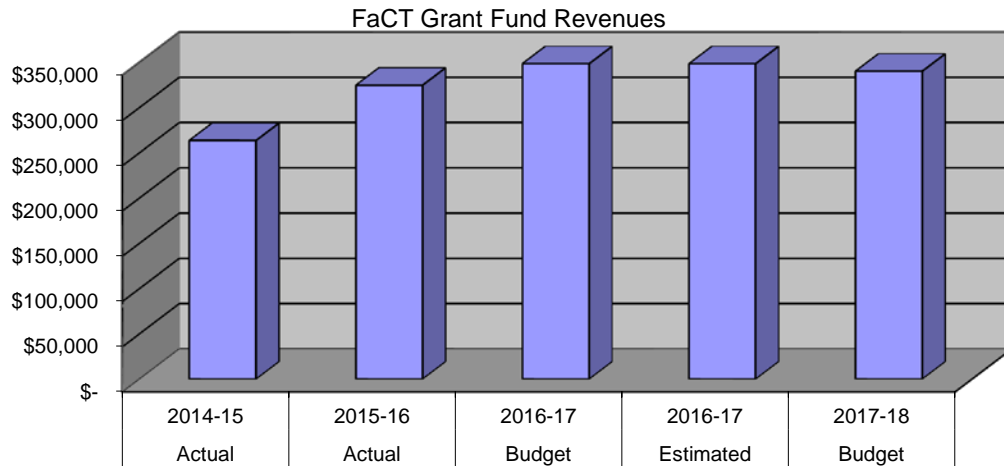
	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Beginning Balance	\$ (6,530)	\$ (8,509)	\$ (22,263)	\$ (22,263)	\$ 48
Revenues	219,049	293,291	300,000	300,000	300,000
Transfers In	44,442	31,200	48,300	48,300	40,000
Transfers Out	-	-	-	-	-
Expenditures	<u>(265,470)</u>	<u>(338,245)</u>	<u>(325,989)</u>	<u>(325,989)</u>	<u>(334,210)</u>
Fund Balance	<u>\$ (8,509)</u>	<u>\$ (22,263)</u>	<u>\$ 48</u>	<u>\$ 48</u>	<u>\$ 5,838</u>

FaCT Grant Fund Balance



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

FACT Grant - 250	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
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	219,049	293,291	300,000	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	44,442	31,200	48,300	48,300	40,000
<b>Total Revenues</b>	<b>\$ 263,491</b>	<b>\$ 324,491</b>	<b>\$ 348,300</b>	<b>\$ 348,300</b>	<b>\$ 340,000</b>





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

FACT Grant - 250	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ 111,345	\$ 137,489	\$ 123,470	\$ 123,470	\$ 132,113
Benefits	32,369	29,868	25,674	25,674	23,405
Equipment & Supplies	84	2,031	1,417	1,417	1,417
Repairs and Maintenance	-	-	-	-	-
Utilities	-	-	-	-	-
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	-	-	-	-	-
Contract Services	100,282	150,444	155,704	155,704	155,704
Recreation Events	-	-	-	-	-
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	21,776	18,413	19,724	19,724	21,571
Capital Assets	(386)	-	-	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 265,470</b>	<b>\$ 338,245</b>	<b>\$ 325,989</b>	<b>\$ 325,989</b>	<b>\$ 334,210</b>

PERSONNEL	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Administrative Clerk	1.00	1.00	1.00	1.00	1.00
Recreation Leader PT	0.50	0.50	0.50	0.50	0.50
Recreation Leader PT	-	0.37	0.20	0.20	0.50
Community Services Coordinator	1.00	1.00	1.00	1.00	1.00
<b>Total Personnel</b>	<b>1.50</b>	<b>1.87</b>	<b>1.70</b>	<b>1.70</b>	<b>2.00</b>

**CITY OF STANTON**  
**FUND BALANCE SUMMAY**  
**SENIOR TRANSPORTATION FUND**

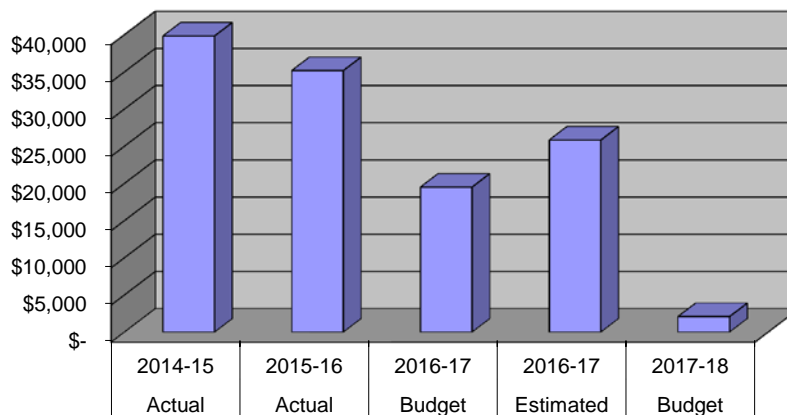
## SENIOR TRANSPORTATION FUND

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.

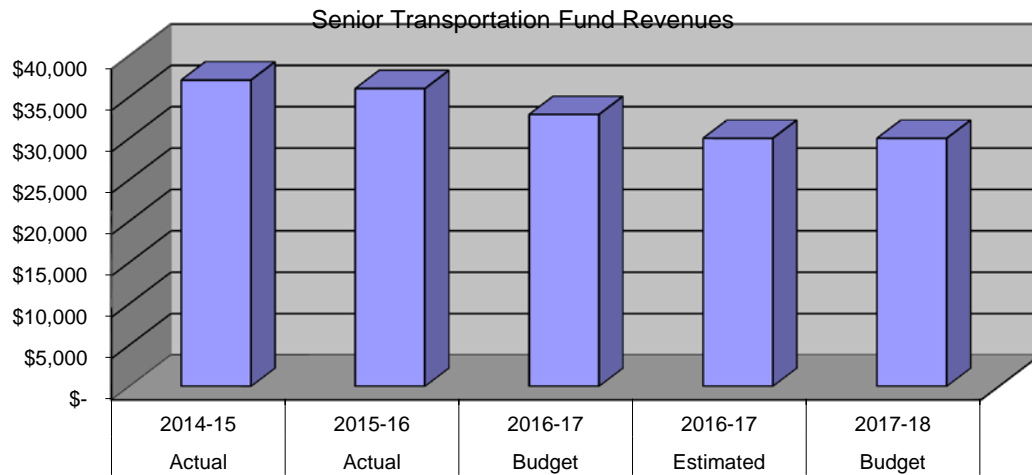
	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Beginning Balance	\$ 30,805	\$ 39,829	\$ 35,173	\$ 35,173	\$ 25,828
Revenues	37,049	36,012	32,875	30,000	30,000
Transfers In	-	-	-	-	-
Transfers Out	-	-	-	-	-
Expenditures	<u>(28,025)</u>	<u>(40,668)</u>	<u>(48,545)</u>	<u>(39,345)</u>	<u>(53,746)</u>
Fund Balance	<u>\$ 39,829</u>	<u>\$ 35,173</u>	<u>\$ 19,503</u>	<u>\$ 25,828</u>	<u>\$ 2,082</u>

Senior Transportation Fund Balance



**CITY OF STANTON  
REVENUE SUMMARY  
SENIOR TRANSPORTATION FUND**

Senior Transportation - 251	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
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	36,926	35,823	32,875	30,000	30,000
Charges for Services	-	-	-	-	-
Developmental Fees	-	-	-	-	-
Parks and Recreation Fees	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Investment Earnings	123	189	-	-	-
Rental Income	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Pass-thru Payment	-	-	-	-	-
Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 37,049</b>	<b>\$ 36,012</b>	<b>\$ 32,875</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>



**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**SENIOR TRANSPORTATION FUND**

Senior Transportation	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ 13,871	\$ 34,922	\$ 34,231	\$ 34,231	\$ 35,562
Benefits	1,287	4,012	4,078	4,078	4,036
Equipment & Supplies	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Utilities	-	-	-	-	-
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	-	-	-	-	-
Contract Services	-	-	-	-	-
Recreation Events	-	-	-	-	-
Recreation Programs	12,000	720	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	867	1,014	10,236	1,036	14,147
Capital Assets	-	-	-	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 28,025</b>	<b>\$ 40,668</b>	<b>\$ 48,545</b>	<b>\$ 39,345</b>	<b>\$ 53,746</b>

PERSONNEL	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Recreation Leader PT	0.50	0.30	0.30	0.50	0.50
Recreation Leader PT	-	0.50	0.50	0.50	0.50
Recreation Leader PT	-	0.175	0.175	0.18	0.175
Sr. Rec Leader	-	0.50	0.50	0.50	-
<b>Total Personnel</b>	<b>-</b>	<b>0.68</b>	<b>0.68</b>	<b>0.68</b>	<b>0.68</b>

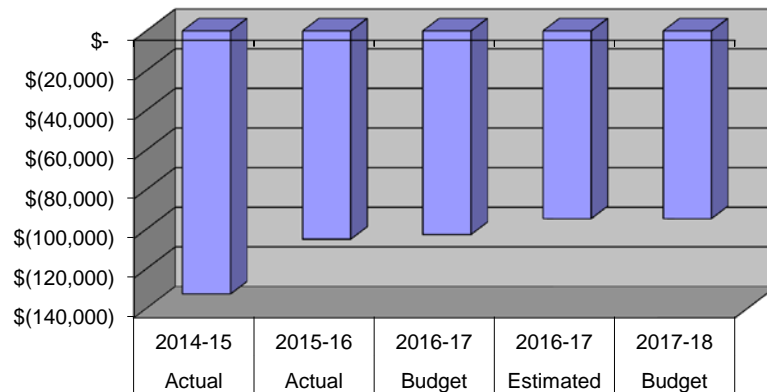
**CITY OF STANTON**  
**FUND BALANCE SUMMAY**  
**CalGRIP GRANT**

## 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 2017-18 Budget assumes that the grant will continue after December 31, 2017, but as

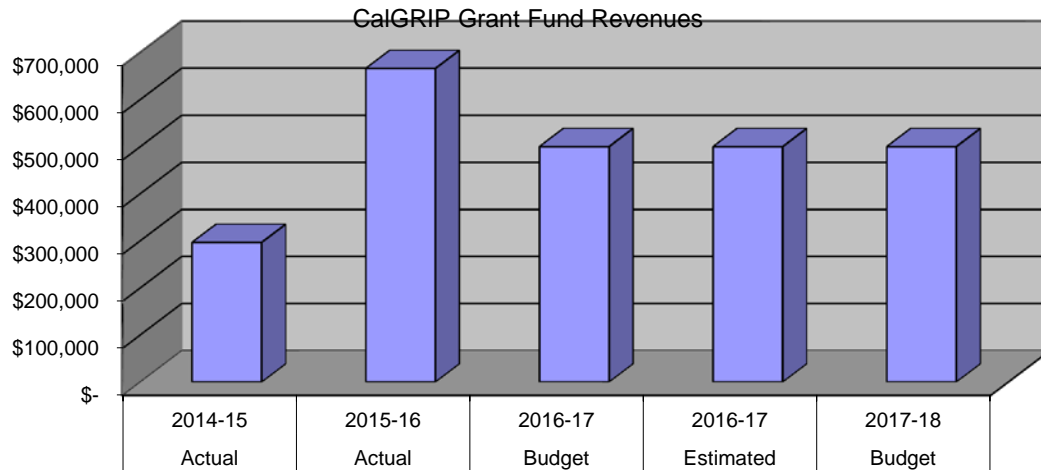
	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Beginning Balance	\$ (42,355)	\$ (132,676)	\$ (105,069)	\$ (105,069)	\$ (94,709)
Revenues	296,686	665,939	500,000	500,000	500,000
Transfers In	-	-	-	-	-
Transfers Out	-	-	-	-	-
Expenditures	<u>(387,007)</u>	<u>(638,332)</u>	<u>(497,669)</u>	<u>(489,640)</u>	<u>(500,000)</u>
Fund Balance	<u>\$ (132,676)</u>	<u>\$ (105,069)</u>	<u>\$ (102,738)</u>	<u>\$ (94,709)</u>	<u>\$ (94,709)</u>

CalGRIP Grant Fund Balance



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

CalGRIP Grant	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
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	296,686	665,939	500,000	500,000	500,000
Charges for Services	-	-	-	-	-
Developmental Fees	-	-	-	-	-
Parks and Recreation Fees	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Investment Earnings	-	-	-	-	-
Rental Income	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Pass-thru Payment	-	-	-	-	-
Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 296,686</b>	<b>\$ 665,939</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>



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

CalGRIP Grant	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ 150,818	\$ 155,412	\$ 162,063	\$ 162,063	\$ 159,239
Benefits	18,570	26,330	27,976	27,976	26,862
Equipment & Supplies	13,752	14,060	15,200	19,503	28,724
Repairs and Maintenance	-	-	-	-	-
Utilities	-	-	-	-	-
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	-	-	-	-	-
Contract Services	197,348	427,413	280,514	268,182	272,175
Recreation Events	-	-	-	-	-
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	6,519	15,117	11,916	11,916	13,000
Capital Assets	-	-	-	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 387,007</b>	<b>\$ 638,332</b>	<b>\$ 497,669</b>	<b>\$ 489,640</b>	<b>\$ 500,000</b>

PERSONNEL	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Community Services Coordinator	-	0.50	0.50	0.50	0.50
GRIP Senior Recreation Leader	0.25	0.50	-	-	-
Parks & Recs Supervisor	0.60	0.80	0.60	0.60	0.60
Recreation Leader PT	0.20	0.50	0.50	0.50	0.50
Recreation Leader PT	0.50	0.50	0.50	0.50	0.50
Recreation Leader PT	0.50	0.50	0.50	0.50	0.50
Recreation Leader PT	0.50	0.50	0.50	0.50	0.50
Recreation Leader PT	-	0.30	0.30	0.50	0.50
Recreation Leader PT	-	0.30	0.30	0.50	-
Recreation Leader PT	-	0.30	0.30	0.50	-
Recreation Leader PT	-	0.30	0.30	0.50	-
Recreation Leader PT	-	0.30	0.30	0.50	-
<b>Total Personnel</b>	<b>2.55</b>	<b>5.00</b>	<b>4.60</b>	<b>5.40</b>	<b>3.60</b>

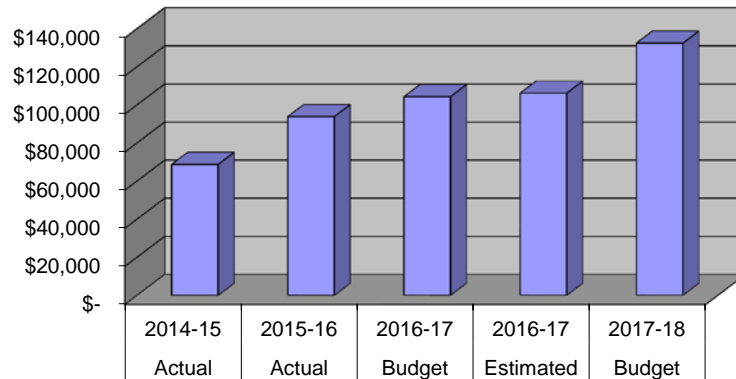
**CITY OF STANTON  
FUND BALANCE SUMMARY  
IMPACT FEE FUNDS**

## 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

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Beginning Balance	\$ 38,590	\$ 68,753	\$ 93,874	\$ 93,874	\$ 106,194
Revenues	30,163	25,121	10,490	12,320	26,225
Transfers In	-	-	-	-	-
Transfers Out	-	-	-	-	-
Expenditures	-	-	-	-	-
Fund Balance	<u>\$ 68,753</u>	<u>\$ 93,874</u>	<u>\$ 104,364</u>	<u>\$ 106,194</u>	<u>\$ 132,419</u>

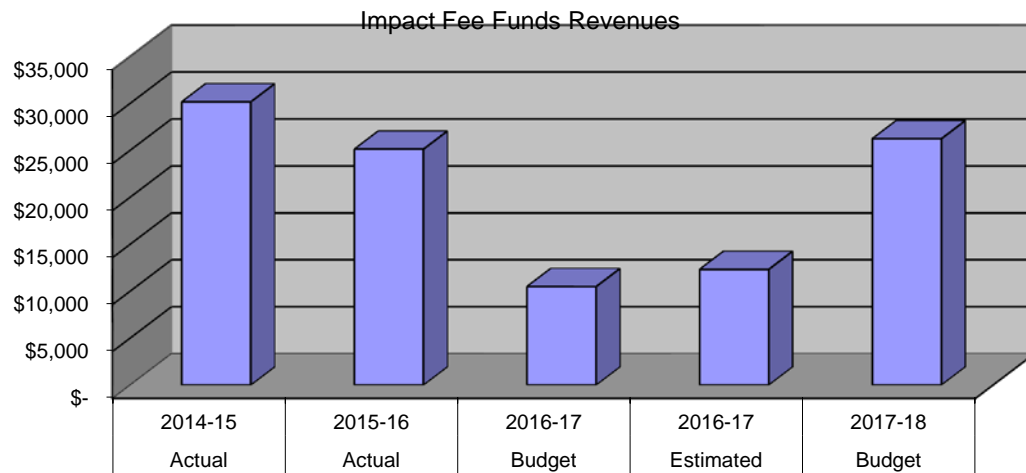
Impact Fee Funds Fund Balance





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

Impact Fees - 261-264	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
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	29,940	24,640	10,490	12,320	26,225
Intergovernmental	-	-	-	-	-
Charges for Services	-	-	-	-	-
Developmental Fees	-	-	-	-	-
Parks and Recreation Fees	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Investment Earnings	223	481	-	-	-
Rental Income	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Pass-thru Payment	-	-	-	-	-
Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 30,163</b>	<b>\$ 25,121</b>	<b>\$ 10,490</b>	<b>\$ 12,320</b>	<b>\$ 26,225</b>

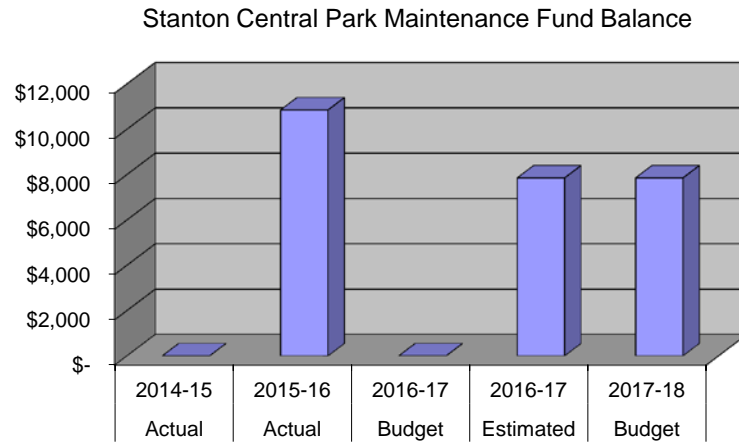


**CITY OF STANTON**  
**FUND BALANCE SUMMARY**  
**HOUSING AUTHORITY FUND**

## STANTON CENTRAL PARK MAINTENANCE FUND

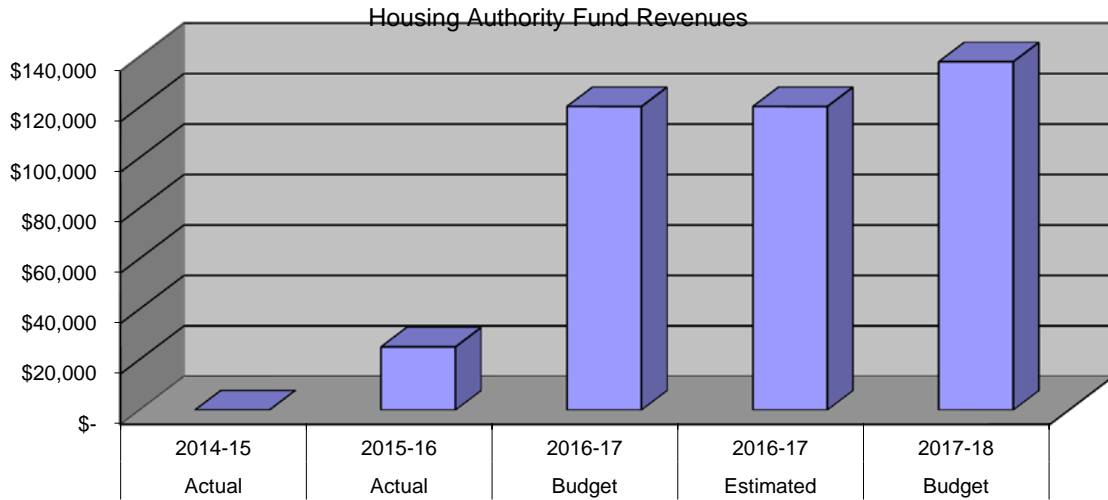
The Stanton Central Park Maintenance Fund is used to account for donations received for the maintenance of Stanton Central Park. Expenditures include utility and maintenance cost at Stanton Central Park.

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Beginning Balance	\$ -	\$ -	\$ 10,854	\$ 10,854	\$ 7,854
Revenues	-	25,032	75,000	75,000	50,000
Transfers In	-	-	45,250	45,250	88,000
Transfers Out	-	-	-	-	-
Expenditures	-	(14,178)	(131,100)	(123,250)	(138,000)
Fund Balance	<u>\$ -</u>	<u>\$ 10,854</u>	<u>\$ 4</u>	<u>\$ 7,854</u>	<u>\$ 7,854</u>



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

Stanton Central Park Maintenance - 280	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
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	-	32	-	-	-
Rental Income	-	-	-	-	-
Miscellaneous Revenue	-	25,000	75,000	75,000	50,000
Pass-thru Payment	-	-	-	-	-
Transfers	-	-	45,250	45,250	88,000
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ 25,032</b>	<b>\$ 120,250</b>	<b>\$ 120,250</b>	<b>\$ 138,000</b>



**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**STANTON CENTRAL PARK MAINTENANCE FUND**

Stanton Central Park Maintenance	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Equipment & Supplies	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Utilities	-	14,178	69,000	69,210	78,000
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	-	-	-	-	-
Contract Services	-	-	62,100	54,040	60,000
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	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 14,178</b>	<b>\$ 131,100</b>	<b>\$ 123,250</b>	<b>\$ 138,000</b>

PERSONNEL	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
None	-	-	-	-	-
<b>Total Personnel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

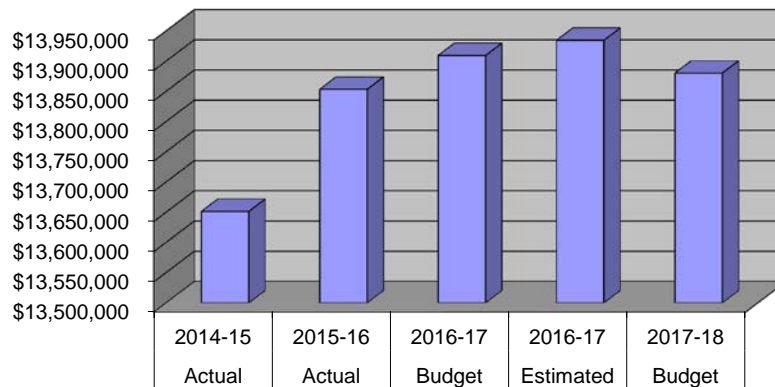
**CITY OF STANTON  
FUND BALANCE SUMMARY  
HOUSING AUTHORITY FUND**

## 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.

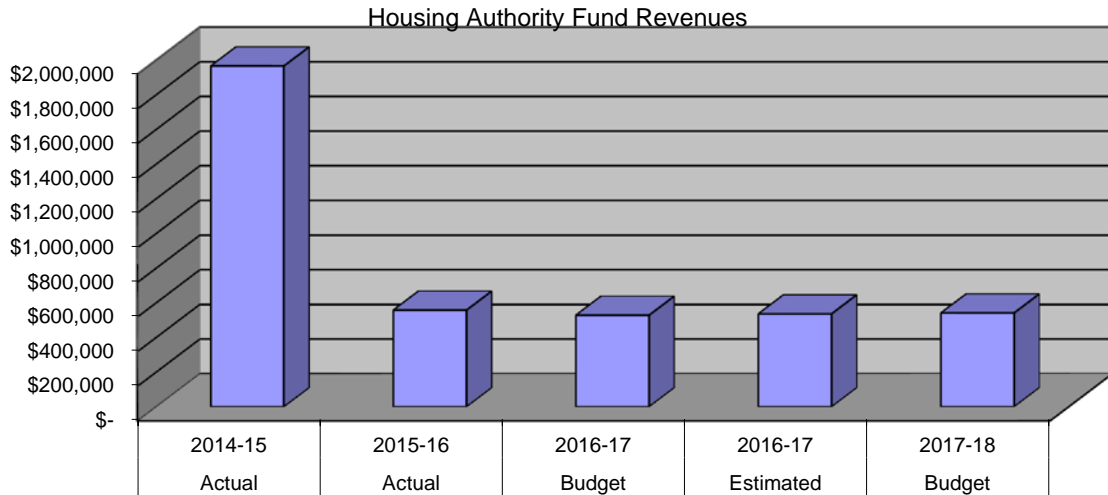
	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Beginning Balance	\$ 15,598,049	\$ 13,651,360	\$ 13,853,544	\$ 13,853,544	\$ 13,934,673
Revenues	1,965,959	557,521	528,000	536,000	541,000
Transfers In	67	-	-	-	-
Transfers Out	-	-	-	-	-
Expenditures	<u>(3,912,714)</u>	<u>(355,337)</u>	<u>(471,971)</u>	<u>(454,871)</u>	<u>(595,290)</u>
Fund Balance	<u>\$ 13,651,360</u>	<u>\$ 13,853,544</u>	<u>\$ 13,909,573</u>	<u>\$ 13,934,673</u>	<u>\$ 13,880,383</u>

Housing Authority Fund Balance



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

Housing Authority - 285	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
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	21,991	20,795	4,000	40,000	45,000
Rental Income	537,441	529,736	520,000	490,000	490,000
Miscellaneous Revenue	1,406,527	6,990	4,000	6,000	6,000
Pass-thru Payment	-	-	-	-	-
Transfers	67	-	-	-	-
<b>Total Revenues</b>	<b>\$ 1,966,026</b>	<b>\$ 557,521</b>	<b>\$ 528,000</b>	<b>\$ 536,000</b>	<b>\$ 541,000</b>



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

Housing Authority	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ 161,289	\$ 98,117	\$ 123,567	\$ 123,567	\$ 157,497
Benefits	61,986	29,085	38,857	38,857	51,098
Equipment & Supplies	-	12,043	2,000	2,000	2,000
Repairs and Maintenance	71,135	99,310	110,000	130,000	130,000
Utilities	40,436	39,096	50,000	50,000	50,000
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	-	-	-	-	-
Contract Services	17,275	20,076	64,200	32,200	77,200
Recreation Events	-	-	-	-	-
Recreation Programs	-	-	-	-	-
Redevelopment Programs	16,671	927	55,100	50,000	50,000
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	48,815	28,536	28,247	28,247	35,496
Capital Assets	3,495,109	-	-	-	42,000
Transfers	-	28,148	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 3,912,714</b>	<b>\$ 355,337</b>	<b>\$ 471,971</b>	<b>\$ 454,871</b>	<b>\$ 595,290</b>

PERSONNEL	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Community Dev Director	-	0.15	0.15	0.35	0.35
Public Safety Director	-	-	-	-	0.15
Administrative Clerk PT	-	0.025	0.025	0.025	0.025
Administrative Clerk PT	-	0.025	0.025	0.025	0.025
Departmental Assistant	-	-	-	-	0.10
Accounting Technician	-	0.50	0.50	0.05	0.05
Adm Services Coordinator	-	0.50	0.50	0.05	0.05
Code Enf/Prkg Cntrl Supv	-	0.50	0.50	0.50	0.50
Associate Planner	-	0.40	0.40	0.40	0.40
<b>Total Personnel</b>	<b>-</b>	<b>2.10</b>	<b>2.10</b>	<b>1.40</b>	<b>1.65</b>



## 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.

### 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.

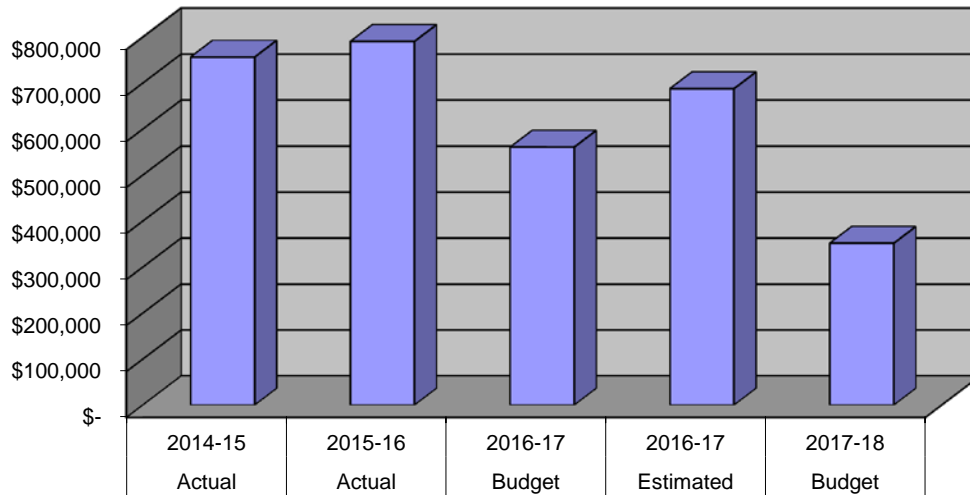


**CITY OF STANTON  
FUND BALANCE SUMMARY  
CAPITAL PROJECT FUND**

**CAPITAL PROJECT FUND**

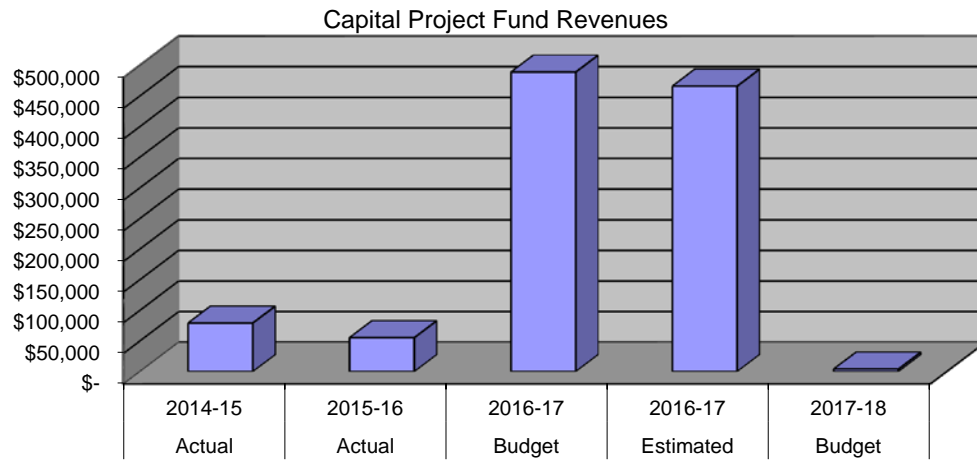
	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Beginning Balance	683,276	756,523	790,529	790,529	687,777
Revenues	79,192	55,175	488,655	465,755	4,000
Transfers In	-	-	-	-	-
Transfers Out	-	-	-	-	-
Expenditures	<u>(5,944)</u>	<u>(21,169)</u>	<u>(718,507)</u>	<u>(568,507)</u>	<u>(340,000)</u>
<b>Fund Balance</b>	<b><u>\$ 756,523</u></b>	<b><u>\$ 790,529</u></b>	<b><u>\$ 560,677</u></b>	<b><u>\$ 687,777</u></b>	<b><u>\$ 351,777</u></b>

Capital Project Fund Balance



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

Capital Project - 305	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
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	76,280	27,113	461,755	461,755	-
Charges for Services	-	-	-	-	-
Developmental Fees	-	-	-	-	-
Parks and Recreation Fees	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Investment Earnings	2,911	4,162	3,000	4,000	4,000
Rental Income	-	-	-	-	-
Miscellaneous Revenue	-	23,900	23,900	-	-
Pass-thru Payment	-	-	-	-	-
Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 79,192</b>	<b>\$ 55,175</b>	<b>\$ 488,655</b>	<b>\$ 465,755</b>	<b>\$ 4,000</b>



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

Capital Project - 305	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
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>5,944</u>	<u>21,169</u>	<u>718,507</u>	<u>568,507</u>	<u>340,000</u>
<b>Total</b>	<b><u>\$ 5,944</u></b>	<b><u>\$ 21,169</u></b>	<b><u>\$ 718,507</u></b>	<b><u>\$ 568,507</u></b>	<b><u>\$ 340,000</u></b>

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
PERSONNEL					
None	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Personnel</b>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

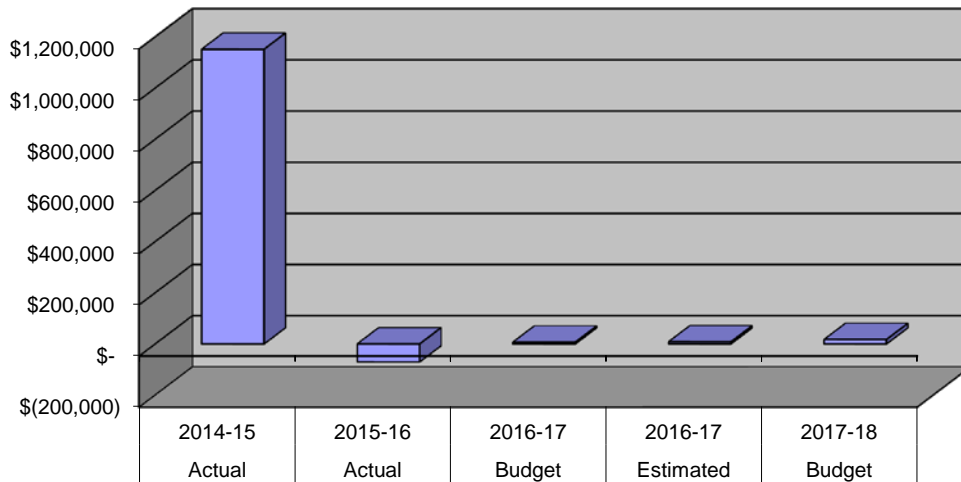
**CITY OF STANTON**  
**FUND BALANCE SUMMARY**  
**PARK AND RECREATION FACILITIES FUND**

**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 was used to record all the transactions relating to Stanton Central Park with the exception of funds that were covered by the Proposition 84 Grant. City Council approved an advance from the General Fund to cover this fund if it went negative. The General Fund was repaid from Quimby Fees received the subsequent year.

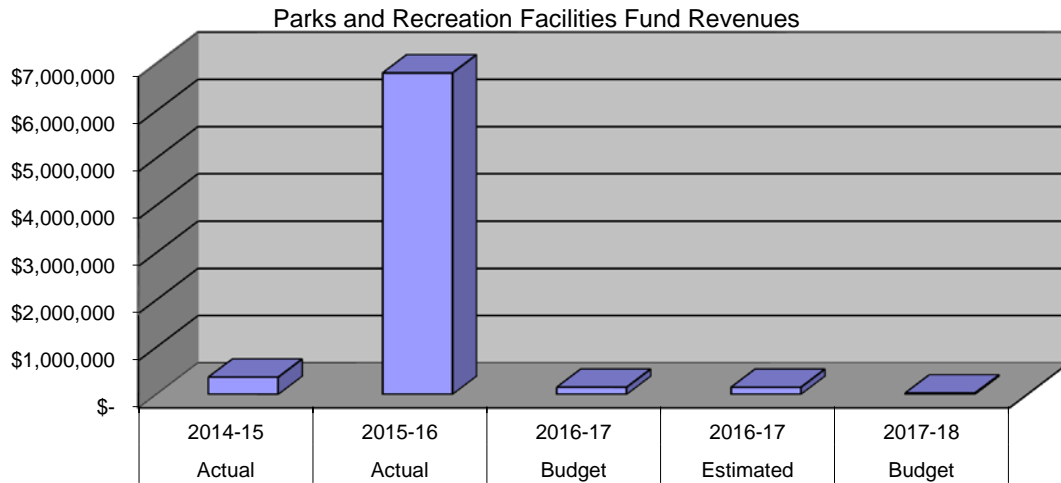
	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Beginning Balance	\$ 928,217	\$ 1,151,477	\$ (70,220)	\$ (70,220)	\$ 8,051
Revenues	364,803	301,285	152,000	150,000	29,250
Transfers In	-	6,501,399	-	-	-
Transfers Out	-	-	-	-	-
Expenditures	<u>(141,543)</u>	<u>(8,024,381)</u>	<u>(75,000)</u>	<u>(71,729)</u>	<u>(20,000)</u>
<b>Fund Balance</b>	<b><u>\$ 1,151,477</u></b>	<b><u>\$ (70,220)</u></b>	<b><u>\$ 6,780</u></b>	<b><u>\$ 8,051</u></b>	<b><u>\$ 17,301</u></b>

Parks and Recreation Facilities Fund Balance



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

Parks and Recreation Facilities - 310	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
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	360,311	294,933	150,000	150,000	29,250
Parks and Recreation Fees	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Investment Earnings	4,492	6,353	2,000	-	-
Rental Income	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Pass-thru Payment	-	-	-	-	-
Transfers	-	6,501,399	-	-	-
<b>Total Revenues</b>	<b>\$ 364,803</b>	<b>\$ 6,802,684</b>	<b>\$ 152,000</b>	<b>\$ 150,000</b>	<b>\$ 29,250</b>



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

Parks and Recreation Facilities - 310	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
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>141,543</u>	<u>8,024,381</u>	<u>75,000</u>	<u>71,729</u>	<u>20,000</u>
<b>Total Expenditures</b>	<b><u>\$ 141,543</u></b>	<b><u>\$ 8,024,381</u></b>	<b><u>\$ 75,000</u></b>	<b><u>\$ 71,729</u></b>	<b><u>\$ 20,000</u></b>

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
PERSONNEL					
None	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Personnel</b>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></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.

### 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.

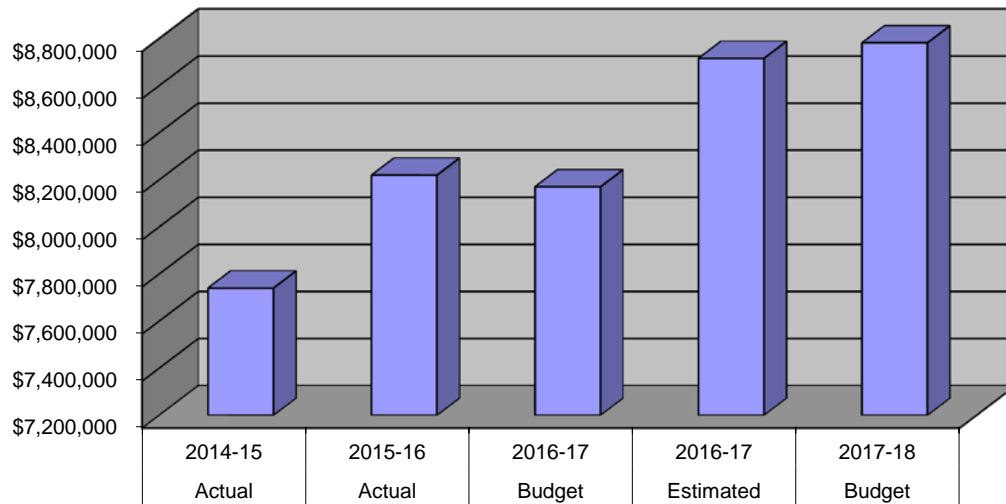


**CITY OF STANTON  
FUND BALANCE SUMMARY  
SEWER MAINTENANCE FUND**

**SEWER MAINTENANCE FUND**

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Beginning Balance	\$ 7,419,927	\$ 7,740,481	\$ 8,220,197	\$ 8,220,197	\$ 8,715,955
Revenues	1,046,071	1,024,543	1,027,621	1,031,356	1,037,705
Transfers In	-	-	-	-	-
Transfers Out	-	-	-	-	-
Expenditures	(725,517)	(544,827)	(1,077,316)	(535,598)	(971,613)
<b>Fund Balance/Working Capital</b>	<b><u>\$ 7,740,481</u></b>	<b><u>\$ 8,220,197</u></b>	<b><u>\$ 8,170,502</u></b>	<b><u>\$ 8,715,955</u></b>	<b><u>\$ 8,782,048</u></b>

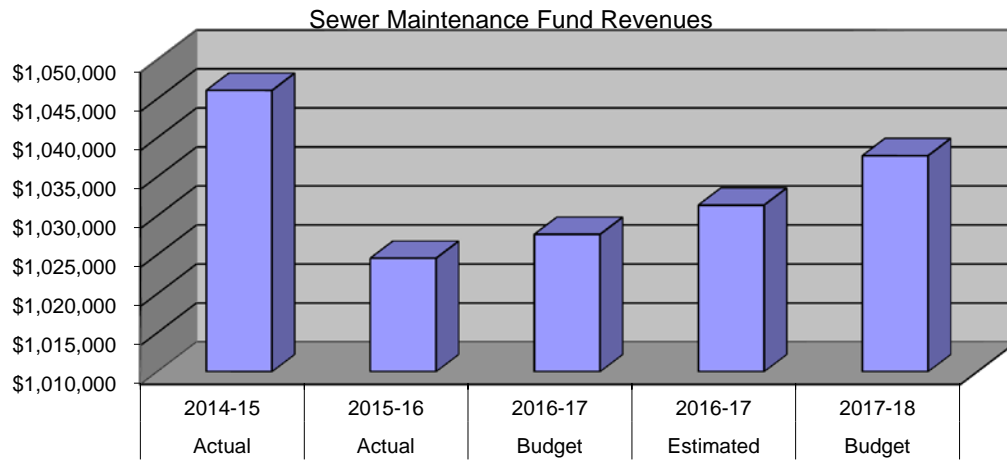
**Sewer Maintenance Fund Balance/Working Capital**





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

Sewer Maintenance - 501	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Property Tax	\$ 75,049	\$ 72,546	\$ 75,621	\$ 77,254	\$ 95,509
Property Transfer Tax	-	-	-	-	-
Sales and Use Tax	-	-	-	-	-
Transactions and Use Tax	-	-	-	-	-
Transient Occupancy	-	-	-	-	-
Franchise Fees	-	-	-	-	-
Business License	-	-	-	-	-
Utility Users Tax	-	-	-	-	-
Fees and Permits	26,057	27,059	27,000	27,784	22,000
Intergovernmental	-	-	-	-	-
Charges for Services	919,303	890,394	905,000	886,518	880,000
Developmental Fees	-	-	-	-	-
Parks and Recreation Fees	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Investment Earnings	10,430	16,558	6,000	20,000	20,000
Rental Income	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Pass-thru Payment	15,233	17,985	14,000	19,800	20,196
Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 1,046,071</b>	<b>\$ 1,024,543</b>	<b>\$ 1,027,621</b>	<b>\$ 1,031,356</b>	<b>\$ 1,037,705</b>



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

Sewer Maintenance - 501	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ 134,755	\$ 67,153	\$ 66,006	\$ 66,006	\$ 77,586
Benefits	49,396	10,108	19,031	19,031	23,092
Equipment & Supplies	293	277	-	-	-
Repairs and Maintenance	1,588	1,088	28,000	1,050	20,000
Utilities	-	-	-	-	-
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	-	-	-	-	-
Contract Services	65,569	49,136	113,500	58,500	84,000
Recreation Events	-	-	-	-	-
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	272,942	284,525	350,779	384,371	266,935
Capital Assets	-	-	-	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	132,540	132,541	134,269	134,269	132,840
Capital Projects	68,436	-	500,000	6,640	500,000
<b>Total Expenditures</b>	<b>\$ 725,517</b>	<b>\$ 544,827</b>	<b>\$ 1,211,585</b>	<b>\$ 669,867</b>	<b>\$ 1,104,453</b>

PERSONNEL	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Administrative Clerk FT*	-	-	-	-	0.05
Administrative Clerk PT*	0.13	-	-	-	-
Departmental Assistant	0.20	-	-	-	-
Engineering Assistant	0.30	0.25	0.25	0.25	0.25
Facilities Main Worker	0.25	0.05	0.05	0.05	0.05
Facilities Main Worker	0.10	-	-	-	-
Facilities Main Worker PT	0.08	-	-	-	-
Facilities Main Worker PT	0.08	-	-	-	-
Facilities Maint Supervisor	0.50	0.05	0.05	0.05	0.05
Public Works Director	0.30	0.30	0.30	0.30	0.30
Public Works Intern	-	-	-	-	0.40
<b>Total Personnel</b>	<b>1.94</b>	<b>0.65</b>	<b>0.65</b>	<b>0.65</b>	<b>1.10</b>



## 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.

### DEPARTMENT INITIATIVES:

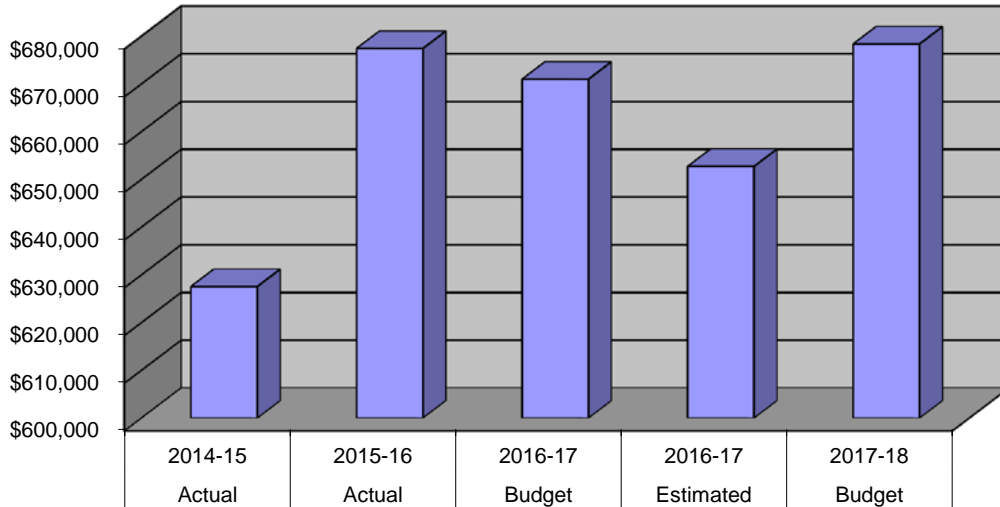
Continue promoting safety in the workplace through employee education, training and employee newsletters.

**CITY OF STANTON  
FUND BALANCE SUMMARY  
WORKERS' COMPENSATION FUND**

**WORKERS' COMPENSATION FUND**

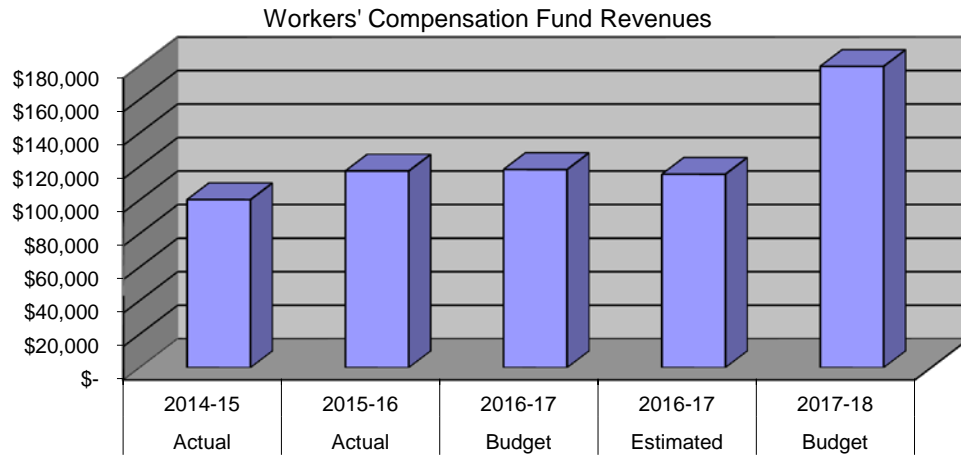
	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Beginning Balance	\$ 1,068,062	\$ 627,553	\$ 677,416	\$ 677,416	\$ 652,720
Revenues	100,117	117,204	118,134	115,304	179,656
Transfers In	-	-	-	-	-
Transfers Out	(511,590)	-	-	-	-
Expenditures	<u>(29,037)</u>	<u>(67,340)</u>	<u>(124,562)</u>	<u>(140,000)</u>	<u>(154,000)</u>
<b>Fund Balance</b>	<b><u>\$ 627,553</u></b>	<b><u>\$ 677,416</u></b>	<b><u>\$ 670,988</u></b>	<b><u>\$ 652,720</u></b>	<b><u>\$ 678,376</u></b>

Workers' Compensation Fund Balance



**CITY OF STANTON**  
**REVENUE SUMMARY**  
**WORKERS' COMPENSATION FUND**

Workers' Compensation - 602	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
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	96,643	114,904	118,134	115,304	179,656
Developmental Fees	-	-	-	-	-
Parks and Recreation Fees	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Investment Earnings	3,474	2,300	-	-	-
Rental Income	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Pass-thru Payment	-	-	-	-	-
Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 100,117</b>	<b>\$ 117,204</b>	<b>\$ 118,134</b>	<b>\$ 115,304</b>	<b>\$ 179,656</b>



**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**WORKERS' COMPENSATION**

Workers' Compensation - 602	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Equipment & Supplies	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Utilities	-	-	-	-	-
Rental Expense	-	-	-	-	-
Insurance	29,037	67,340	124,562	140,000	154,000
Professional Development	-	-	-	-	-
Contract Services	-	-	-	-	-
Recreation Events	-	-	-	-	-
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	-	-	-	-	-
Capital Assets	-	-	-	-	-
Transfers	511,590	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 540,627</b>	<b>\$ 67,340</b>	<b>\$ 124,562</b>	<b>\$ 140,000</b>	<b>\$ 154,000</b>

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
PERSONNEL					
None	-	-	-	-	-
<b>Total Personnel</b>	-	-	-	-	-



## **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.

### **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.

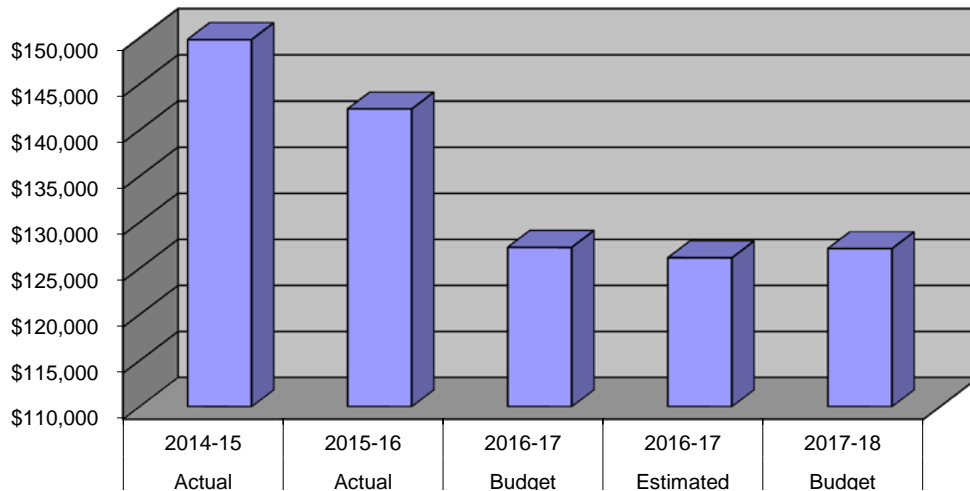
**CITY OF STANTON**  
**FUND BALANCE SUMMARY**  
**LIABILITY/RISK MANAGEMENT FUND**

## LIABILITY/RISK MANAGEMENT FUND

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

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Beginning Balance	\$ 14,101	\$ 149,815	\$ 142,283	\$ 127,283	\$ 126,142
Revenues	147,170	92,925	95,000	96,000	114,000
Transfers In	50,000	-	-	-	-
Transfers Out	-	-	-	-	-
Expenditures	<u>(61,457)</u>	<u>(100,456)</u>	<u>(110,000)</u>	<u>(97,141)</u>	<u>(113,000)</u>
<b>Fund Balance</b>	<b><u>\$ 149,815</u></b>	<b><u>\$ 142,283</u></b>	<b><u>\$ 127,283</u></b>	<b><u>\$ 126,142</u></b>	<b><u>\$ 127,142</u></b>

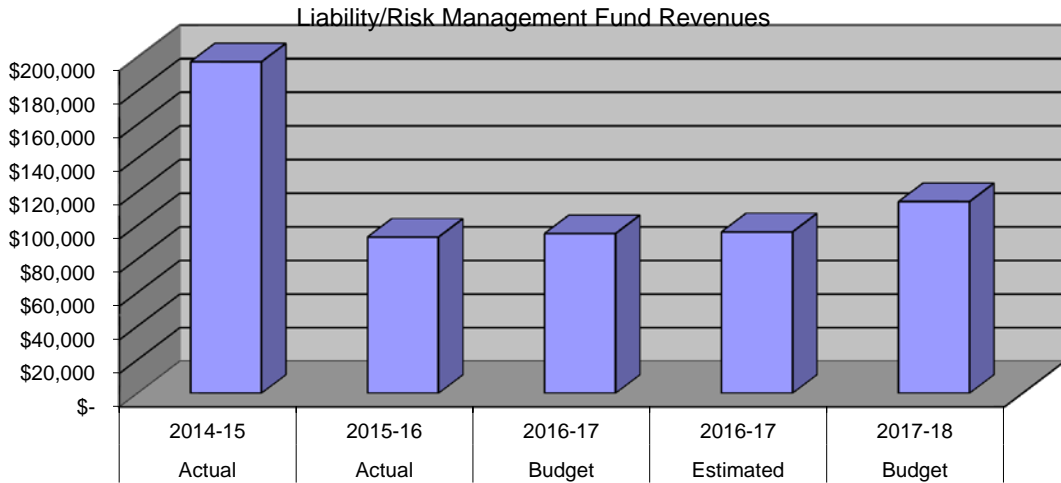
Liability/Risk Management Fund Balance





**CITY OF STANTON**  
**REVENUE SUMMARY**  
**LIABILITY RISK MANAGEMENT FUND**

Liability/Risk Management - 603	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
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	132,000	92,200	95,000	95,000	113,000
Developmental Fees	-	-	-	-	-
Parks and Recreation Fees	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Investment Earnings	346	725	-	1,000	1,000
Rental Income	-	-	-	-	-
Miscellaneous Revenue	14,824	-	-	-	-
Pass-thru Payment	-	-	-	-	-
Transfers	50,000	-	-	-	-
<b>Total Revenues</b>	<b>\$ 197,170</b>	<b>\$ 92,925</b>	<b>\$ 95,000</b>	<b>\$ 96,000</b>	<b>\$ 114,000</b>



**CITY OF STANTON**  
**EXPENDITURE SUMMARY**  
**LIABILITY RISK MANAGEMENT FUND**

Liability/Risk Management - 603	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	61,457	100,456	100,000	97,141	103,000
Equipment & Supplies	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Utilities	-	-	-	-	-
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	-	-	-	-	-
Contract Services	-	-	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	-	-	-	-	-
<b>Total</b>	<b>\$ 61,457</b>	<b>\$ 100,456</b>	<b>\$ 110,000</b>	<b>\$ 97,141</b>	<b>\$ 113,000</b>

	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
PERSONNEL					
None	-	-	-	-	-
<b>Total Personnel</b>	-	-	-	-	-

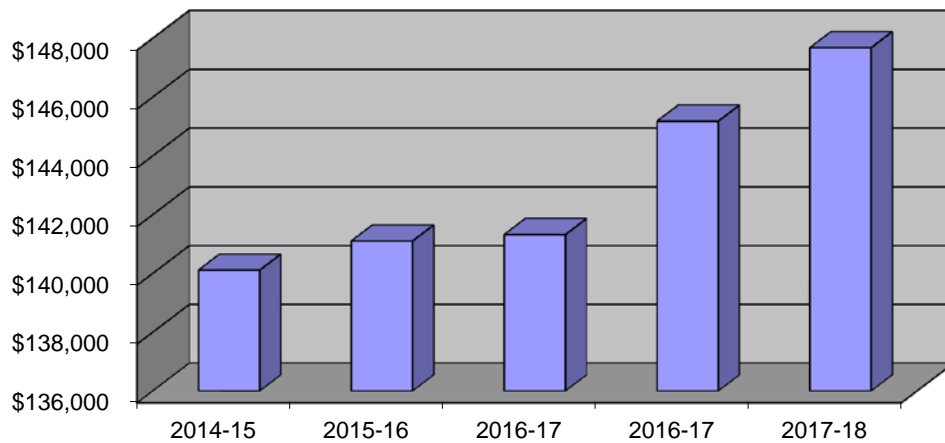
**CITY OF STANTON**  
**FUND BALANCE SUMMARY**  
**EMPLOYEE BENEFITS FUND**

## 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.

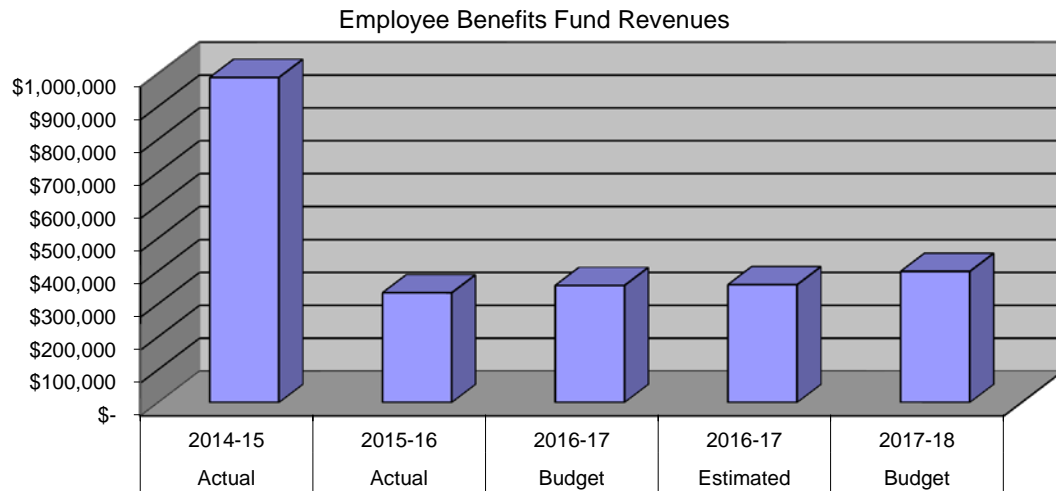
	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Beginning Balance	\$ (198,780)	\$ 140,112	\$ 141,103	\$ 141,321	\$ 145,181
Revenues	326,521	333,374	355,641	358,141	398,493
Transfers In	661,590	-	-	-	-
Transfers Out	-	-	-	-	-
Expenditures	<u>(649,219)</u>	<u>(332,383)</u>	<u>(355,423)</u>	<u>(354,281)</u>	<u>(395,993)</u>
<b>Fund Balance</b>	<b><u>\$ 140,112</u></b>	<b><u>\$ 141,103</u></b>	<b><u>\$ 141,321</u></b>	<b><u>\$ 145,181</u></b>	<b><u>\$ 147,681</u></b>

Employee Benefits Fund Balance



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

Employee Benefits - 604	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
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	325,400	331,336	355,641	355,641	395,993
Developmental Fees	-	-	-	-	-
Parks and Recreation Fees	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Investment Earnings	1,121	2,038	-	2,500	2,500
Rental Income	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Pass-thru Payment	-	-	-	-	-
Transfers	661,590	-	-	-	-
<b>Total Revenues</b>	<b>\$ 988,111</b>	<b>\$ 333,374</b>	<b>\$ 355,641</b>	<b>\$ 358,141</b>	<b>\$ 398,493</b>



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

Employee Benefits - 604	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	641,124	323,506	349,678	345,336	384,193
Equipment & Supplies	8,095	8,877	5,745	8,945	11,800
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	-	-	-	-	-
<b>Total</b>	<b><u>\$ 649,219</u></b>	<b><u>\$ 332,383</u></b>	<b><u>\$ 355,423</u></b>	<b><u>\$ 354,281</u></b>	<b><u>\$ 395,993</u></b>

PERSONNEL	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
None	-	-	-	-	-
<b>Total Personnel</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>



## 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.



### DEPARTMENTAL INITIATIVES:

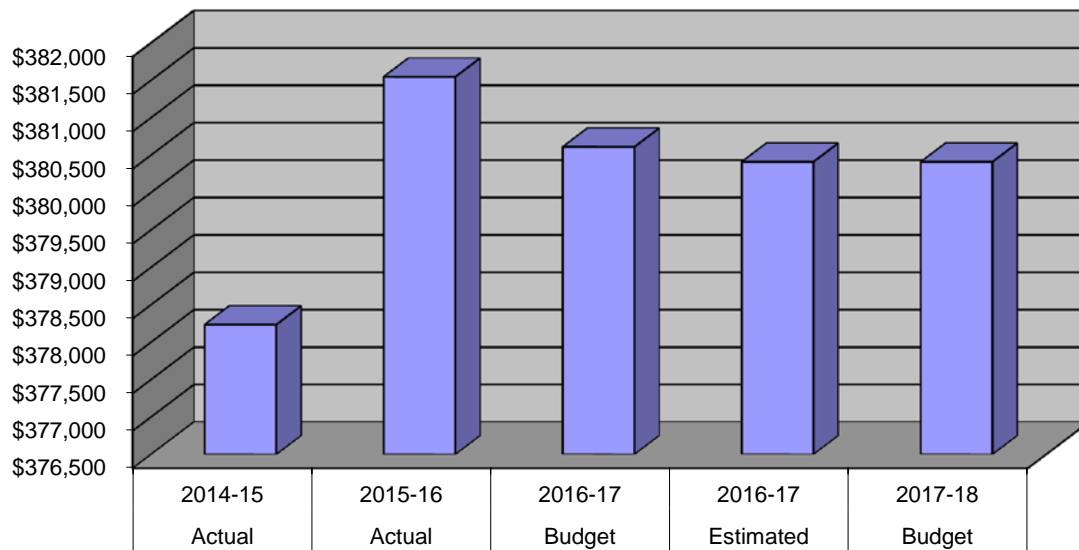
- To ensure that all City owned vehicles are operating at peak performance levels.
- To ensure that City vehicles are available and ready to perform necessary City services.

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

**FLEET MAINTENANCE FUND**

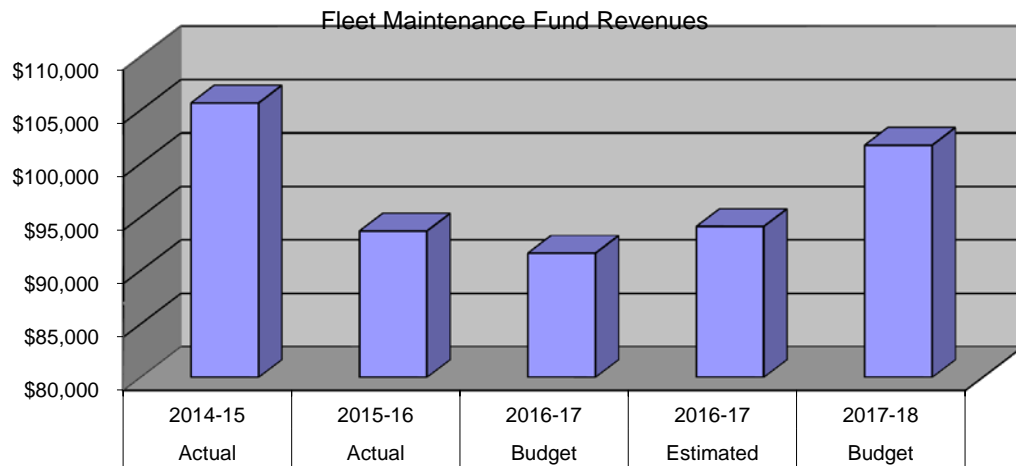
	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Beginning Balance	\$ 350,948	\$ 378,234	\$ 381,546	\$ 380,610	\$ 380,410
Revenues	105,662	93,689	91,612	94,112	101,718
Transfers In	-	-	-	-	-
Transfers Out	-	-	-	-	-
Expenditures	<u>(78,377)</u>	<u>(90,377)</u>	<u>(92,548)</u>	<u>(94,312)</u>	<u>(101,718)</u>
<b>Fund Balance/Working Capital</b>	<b>\$ <u>378,234</u></b>	<b>\$ <u>381,546</u></b>	<b>\$ <u>380,610</u></b>	<b>\$ <u>380,410</u></b>	<b>\$ <u>380,410</u></b>

Fleet Maintenance Fund Balance/Working Capital



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

Fleet Maintenance - 605	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
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	104,073	91,463	91,612	91,612	99,218
Developmental Fees	-	-	-	-	-
Parks and Recreation Fees	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Investment Earnings	1,589	2,226	-	2,500	2,500
Rental Income	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Pass-thru Payment	-	-	-	-	-
Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 105,662</b>	<b>\$ 93,689</b>	<b>\$ 91,612</b>	<b>\$ 94,112</b>	<b>\$ 101,718</b>





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

Fleet Maintenance - 605	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Salaries & Wages	\$ 20,186	\$ 21,889	\$ 21,433	\$ 21,433	\$ 24,213
Benefits	4,875	10,990	4,786	4,786	10,513
Equipment & Supplies	22,265	21,005	34,500	16,600	25,500
Repairs and Maintenance	25,190	30,488	26,000	41,050	36,000
Utilities	-	-	-	-	-
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	-	-	-	-	-
Contract Services	-	-	-	-	-
Recreation Events	-	-	-	-	-
Recreation Programs	-	-	-	-	-
Redevelopment Programs	-	-	-	-	-
Payment to Other Agencies	-	-	-	-	-
Interdepartmental Charge	5,860	6,005	5,829	10,443	5,492
Capital Assets	-	-	-	-	-
Transfers	-	-	-	-	-
Debt Service Expense	-	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-	-
Depreciation	-	-	-	-	-
Capital Projects	-	-	-	-	-
<b>Total</b>	<b>\$ 78,377</b>	<b>\$ 90,377</b>	<b>\$ 92,548</b>	<b>\$ 94,312</b>	<b>\$ 101,718</b>

PERSONNEL	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2016-17	Budget 2017-18
Engineering Assistant	0.10	-	-	-	-
Public Work Director	0.10	0.05	0.05	0.05	0.05
Administrative Clerk PT*	-	0.025	0.025	0.025	-
Administrative Clerk FT*	-	-	-	0.025	0.050
Facilities Maintenance Worker	-	0.25	0.25	0.25	0.25
<b>Total Personnel</b>	<b>0.20</b>	<b>0.08</b>	<b>0.08</b>	<b>0.08</b>	<b>0.05</b>

# Capital Improvement Program

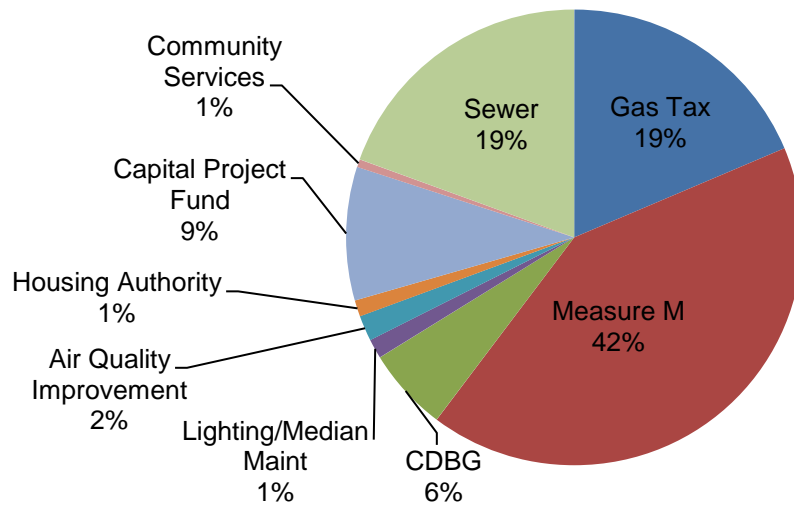


**CITY OF STANTON**  
**SUMMARY OF CAPITAL IMPROVEMENT PROJECTS**  
**ALL FUNDS**

Project Name	Account	Budget 2017-18
<b>Gas Tax Fund</b>		
Storm Drain Master Plan	211-3500-608105	\$ 250,000
Graffiti Truck	211-3500-703100	120,000
Citywide Street Rehabilitation	211-3500-710190	<u>300,000</u>
<b>Total Gas Tax</b>		<b>\$ 670,000</b>
<b>Measure M Fund</b>		
Citywide Street Rehabilitation	220-3500-710190	\$ 1,000,000
Western/Thunderbird Signal	220-3510-710106	400,000
Citywide Concrete Repair	220-3510-710195	<u>100,000</u>
<b>Total Measure M</b>		<b>\$ 1,500,000</b>
<b>Community Development Block Grant Fund</b>		
City Hall Plaza Improvements	222-1600-710145	<u>\$ 212,167</u>
<b>Total Community Development Block Grant Fund</b>		<b>\$ 212,167</b>
<b>Lighting/Median Maintenance Fund</b>		
Tree Planting	225-3530-710210	<u>50,000</u>
<b>Total Lighting/Median Maintenance Fund</b>		<b>\$ 50,000</b>
<b>Air Quality Improvement Fund</b>		
Code Enforcement Vehicle	226-1610-703105	30,000
Bus Shelter Improvements	226-3510-710105	<u>\$ 35,000</u>
<b>Total Air Quality Improvement Fund</b>		<b>\$ 65,000</b>
<b>Housing Authority Fund</b>		
Land Acquisition - Beach & Main	285-6400-790100	<u>42,000</u>
<b>Total Housing Authority Fund</b>		<b>\$ 42,000</b>
<b>Capital Project Fund</b>		
City Hall Plaza Improvements	305-1600-710145	120,000
Sheriff's Roof	305-2100-710145	\$ 100,000
Community Services Center Parking Lot	305-3500-710190	20,000
Hollenbeck Rubber Replacement	305-5100-750126	40,000
Premier Park Play Equipment/Rubber	305-5100-750126	<u>60,000</u>
<b>Total Capital Project Fund</b>		<b>\$ 340,000</b>
<b>Parks and Recreation Facilities Capital Project Fund</b>		
Demonstration Garden	310-5100-750100	<u>20,000</u>
<b>Total Parks and Recreation Facilities Capital Project Fund</b>		<b>\$ 20,000</b>
<b>Sewer Maintenance Fund</b>		
Sewer Improvements	501-3700-730105	<u>\$ 700,000</u>
<b>Total Sewer Maintenance Fund</b>		<b>\$ 700,000</b>
<b>Total Capital Improvements</b>		<b><u>\$ 3,599,167</u></b>

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

**Capital Improvements 2017-18  
\$3,599,167**



<b>CITY OF STANTON</b> <b>CAPITAL IMPROVEMENT PROJECT JUSTIFICATION</b> <b>2017-2018</b>							
<b>PROJECT TITLE</b> Storm Drain Master Plan	<b>DEPARTMENT</b> Public Works					<b>PROJECT NO.</b>	
<b>Priority Classifications</b> <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>							
<b>Description of Expenditures</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>
Architect Fees	\$0	\$0					
Engineering Fees	\$0	\$0					
Land Aquisition	\$0	\$0					
Construction	\$0	\$0					
Equipment	\$0	\$0					
Inspection	\$0	\$0					
Other Costs:	\$250,000	\$0					
<b>TOTAL</b>	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Description of Resources</b>							
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<b>PROJECT JUSTIFICATION</b>  This project will allow provide a detailed of storm drains within the city limits.							
<div style="text-align: center;"><b>REVENUE JUSTIFICATION</b></div> Describe the revenue sources and attach documentation to support grant funding. Provide a copyof the application and approval letter. Gas Tax Fund: 211-3500-608105							
<div style="text-align: right;"> <b>CITY MANAGER ACTION</b>  <input type="checkbox"/> Revise Priority      <input type="checkbox"/> Approve      <input type="checkbox"/> Disapprove </div>							

<b>CITY OF STANTON</b> <b>CAPITAL IMPROVEMENT PROJECT JUSTIFICATION</b> <b>2017-2018</b>							
<b>PROJECT TITLE</b> Graffiti Truck			<b>DEPARTMENT</b> Public Works				<b>PROJECT NO.</b>
<b>Priority Classifications</b> <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>							
<b>Description of Expenditures</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>
Architect Fees	\$0	\$0					
Engineering Fees	\$0	\$0					
Land Aquisition	\$0	\$0					
Construction	\$0	\$0					
Equipment	\$90,000	\$0					
Inspection	\$0	\$0					
Other Costs:	\$0	\$0					
<b>TOTAL</b>	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Description of Resources</b>							
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<b>PROJECT JUSTIFICATION</b>  This project will allow us to acquire a graffiti truck to clean graffiti throughout the city.							
<b>REVENUE JUSTIFICATION</b>  Describe the revenue sources and attach documentation to support grant funding. Provide a copy of the application and approval letter. Gas Tax Fund: 211-3500-703100							
<b>CITY MANAGER ACTION</b>  <div style="display: flex; justify-content: space-around;"> <span><input type="checkbox"/> Revise Priority</span> <span><input type="checkbox"/> Approve</span> <span><input type="checkbox"/> Disapprove</span> </div>							

<b>CITY OF STANTON</b> <b>CAPITAL IMPROVEMENT PROJECT JUSTIFICATION</b> <b>2017-2018</b>							
<b>PROJECT TITLE</b> Citywide Street Rehabilitation Project	<b>DEPARTMENT</b> Public Works					<b>PROJECT NO.</b>	
<b>Priority Classifications</b> <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%;">             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>							
<b>Description of Expenditures</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>
Architect Fees	\$0	\$0					
Engineering Fees	\$15,000	\$0					
Land Aquisition	\$0	\$0					
Construction	\$270,000	\$0					
Equipment	\$0	\$0					
Inspection	\$15,000	\$0					
Other Costs:	\$0	\$0					
<b>TOTAL</b>	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Description of Resources</b>							
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<p style="text-align: center;"><b>PROJECT JUSTIFICATION</b></p> <p>This project will consist of the pavement rehabilitation of various roads within the City.</p>							
<p style="text-align: center;"><b>REVENUE JUSTIFICATION</b></p> <p>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</p>							
<p style="text-align: right;"><b>CITY MANAGER ACTION</b></p> <div style="display: flex; justify-content: space-between;"> <span><input type="checkbox"/> Revise Priority</span> <span><input type="checkbox"/> Approve</span> <span><input type="checkbox"/> Disapprove</span> </div>							

<b>CITY OF STANTON</b> <b>CAPITAL IMPROVEMENT PROJECT JUSTIFICATION</b> <b>2017-2018</b>							
<b>PROJECT TITLE</b> Citywide Street Rehabilitation Project	<b>DEPARTMENT</b> Public Works					<b>PROJECT NO.</b>	
<b>Priority Classifications</b> <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>							
<b>Description of Expenditures</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>
Architect Fees	\$0	\$0					
Engineering Fees	\$60,000	\$0					
Land Aquisition	\$0	\$0					
Construction	\$510,000	\$0					
Equipment	\$400,000	\$0					
Inspection	\$30,000	\$0					
Other Costs:	\$0	\$0					
<b>TOTAL</b>	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Description of Resources</b>							
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<p style="text-align: center;"><b>PROJECT JUSTIFICATION</b></p> <p>This project will consist of the pavement rehabilitation of various roads within the City.</p>							
<p style="text-align: center;"><b>REVENUE JUSTIFICATION</b></p> <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>							
<p style="text-align: right;"><b>CITY MANAGER ACTION</b></p> <div style="display: flex; justify-content: space-between;"> <span><input type="checkbox"/> Revise Priority</span> <span><input type="checkbox"/> Approve</span> <span><input type="checkbox"/> Disapprove</span> </div>							



**CITY OF STANTON  
CAPITAL IMPROVEMENT PROJECT JUSTIFICATION  
2017-2018**

<b>PROJECT TITLE</b> Western/Thunderbird Traffic Signal Improvements	<b>DEPARTMENT</b> Public Works	<b>PROJECT NO.</b>
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**Priority Classifications**

- ☒ CLASS I Required by legislation, action of another governmental agency or City Council  
☐ 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.  
☐ 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.  
☐ 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.

Description of Expenditures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Architect Fees	\$0	\$0					
Engineering Fees	\$0	\$0					
Land Acquisition	\$0	\$0					
Construction	\$400,000	\$0					
Equipment	\$0	\$0					
Inspection	\$0	\$0					
Other Costs:	\$0	\$0					
<b>TOTAL</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Description of Resources							
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**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 : 220-3510-710106

**CITY MANAGER ACTION**

☐ Revise Priority

☐ Approve

☐ Disapprove

<b>CITY OF STANTON</b> <b>CAPITAL IMPROVEMENT PROJECT JUSTIFICATION</b> <b>2017-2018</b>							
<b>PROJECT TITLE</b> Citywide Concrete Repair			<b>DEPARTMENT</b> Public Works			<b>PROJECT NO.</b>	
<b>Priority Classifications</b> <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>							
<b>Description of Expenditures</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>
Architect Fees	\$0	\$0					
Engineering Fees	\$0	\$0					
Land Aquisition	\$0	\$0					
Construction	\$100,000	\$0					
Equipment	\$0	\$0					
Inspection	\$0	\$0					
Other Costs:	\$0	\$0					
<b>TOTAL</b>	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Description of Resources</b>							
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<b>PROJECT JUSTIFICATION</b>  This project will consist of various concrete improvements to repair damaged sidewalk, curb and gutter, and to construct new pedestrian accessibility ramps.							
<b>REVENUE JUSTIFICATION</b>  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							
<b>CITY MANAGER ACTION</b>  <div style="display: flex; justify-content: space-around;"> <span><input type="checkbox"/> Revise Priority</span> <span><input type="checkbox"/> Approve</span> <span><input type="checkbox"/> Disapprove</span> </div>							

**CITY OF STANTON**  
**CAPITAL IMPROVEMENT PROJECT JUSTIFICATION**  
**2017 - 2018**

<b>PROJECT TITLE</b> CDBG City Hall Plaza Improvements	<b>DEPARTMENT</b> Public Works	<b>PROJECT NO.</b>					
<b>Priority Classifications</b> <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>							
<b>Description of Expenditures</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>
Architect Fees	\$0	\$0					
Engineering Fees	\$0	\$0					
Land Acquisition	\$0	\$0					
Construction	\$212,167	\$0					
Equipment	\$0	\$0					
Inspection	\$0	\$0					
Other Costs:	\$0	\$0					
<b>TOTAL</b>	\$212,167	\$0	\$0	\$0	\$0	\$0	\$0
<b>Description of Resources</b>							
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<b>PROJECT JUSTIFICATION</b>  This project will help improve the appearance of City Hall							
<b>REVENUE JUSTIFICATION</b>  Describe the revenue sources and attach documentation to support grant funding. Provide a copy of the application and approval letter. CDBG Fund: 222-1600-710145							
<b>CITY MANAGER ACTION</b> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <span><input type="checkbox"/> Revise Priority</span> <span><input type="checkbox"/> Approve</span> <span><input type="checkbox"/> Disapprove</span> </div>							

<b>CITY OF STANTON</b> <b>CAPITAL IMPROVEMENT PROJECT JUSTIFICATION</b> <b>2017-2018</b>							
PROJECT TITLE Tree Planting	DEPARTMENT Public Works					PROJECT NO.	
<b>Priority Classifications</b> <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	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Architect Fees	\$0	\$0					
Engineering Fees	\$0	\$0					
Land Aquisition	\$0	\$0					
Construction	\$50,000	\$0					
Equipment	\$0	\$0					
Inspection	\$0	\$0					
Other Costs:	\$0	\$0					
<b>TOTAL</b>	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Description of Resources</b>							
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<b>PROJECT JUSTIFICATION</b>  This project will install trees throughout the City.							
<div style="text-align: center;"><b>REVENUE JUSTIFICATION</b></div> 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							
<div style="text-align: right;"> <b>CITY MANAGER ACTION</b>  <input type="checkbox"/> Revise Priority      <input type="checkbox"/> Approve      <input type="checkbox"/> Disapprove </div>							

<b>CITY OF STANTON</b> <b>CAPITAL IMPROVEMENT PROJECT JUSTIFICATION</b> <b>2017-2018</b>							
<b>PROJECT TITLE</b> Code Enforcement Vehicle	<b>DEPARTMENT</b> Community Development					<b>PROJECT NO.</b>	
<b>Priority Classifications</b> <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%;">             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>							
<b>Description of Expenditures</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>
Architect Fees	\$0	\$0					
Engineering Fees	\$0	\$0					
Land Aquisition	\$0	\$0					
Construction	\$0	\$0					
Equipment	\$30,000	\$0					
Inspection	\$0	\$0					
Other Costs:	\$0	\$0					
<b>TOTAL</b>	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Description of Resources</b>							
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<p style="text-align: center;"><b>PROJECT JUSTIFICATION</b></p> <p>This project will allow us to acquire a truck to haul away materials left over from Code Enforcement activity.</p>							
<p style="text-align: center;"><b>REVENUE JUSTIFICATION</b></p> <p>Describe the revenue sources and attach documentation to support grant funding. Provide a copy of the application and approval letter.            Air Quality Improvement Fund: 226-1610-703105</p>							
<p style="text-align: right;"><b>CITY MANAGER ACTION</b></p> <div style="display: flex; justify-content: space-between;"> <span><input type="checkbox"/> Revise Priority</span> <span><input type="checkbox"/> Approve</span> <span><input type="checkbox"/> Disapprove</span> </div>							

<b>CITY OF STANTON</b> <b>CAPITAL IMPROVEMENT PROJECT JUSTIFICATION</b> <b>2017-2018</b>							
PROJECT TITLE Bus Shelter Improvements	DEPARTMENT Public Works					PROJECT NO.	
<b>Priority Classifications</b> <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	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Architect Fees	\$0	\$0					
Engineering Fees	\$0	\$0					
Land Aquisition	\$0	\$0					
Construction	\$0	\$0					
Equipment	\$35,000	\$0					
Inspection	\$0	\$0					
Other Costs:	\$0	\$0					
<b>TOTAL</b>	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Description of Resources</b>							
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<b>PROJECT JUSTIFICATION</b>  This project will replace all old bus shelters with new ones that feature LED lights and specifically tailored benches to prevent sleeping on them.							
<div style="text-align: center;"><b>REVENUE JUSTIFICATION</b></div> Describe the revenue sources and attach documentation to support grant funding. Provide a copy of the application and approval letter. Air Quality Improvement Fund: 226-3510-710105							
<div style="text-align: right;"> <b>CITY MANAGER ACTION</b>  <input type="checkbox"/> Revise Priority      <input type="checkbox"/> Approve      <input type="checkbox"/> Disapprove </div>							

<b>CITY OF STANTON</b> <b>CAPITAL IMPROVEMENT PROJECT JUSTIFICATION</b> <b>2017-2018</b>							
<b>PROJECT TITLE</b> Land Acquisition - Beach & Main			<b>DEPARTMENT</b> Public Works			<b>PROJECT NO.</b>	
<b>Priority Classifications</b> <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>							
<b>Description of Expenditures</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>
Architect Fees	\$0	\$0					
Engineering Fees	\$0	\$0					
Land Acquisition	\$42,000	\$0					
Construction	\$0	\$0					
Equipment	\$0	\$0					
Inspection	\$0	\$0					
Other Costs:	\$0	\$0					
<b>TOTAL</b>	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Description of Resources</b>							
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<p style="text-align: center;"><b>PROJECT JUSTIFICATION</b></p> <p>This project will allow us to acquire the Beach &amp; Main property from the County of Orange.</p>							
<p style="text-align: center;"><b>REVENUE JUSTIFICATION</b></p> <p>Describe the revenue sources and attach documentation to support grant funding. Provide a copy of the application and approval letter.            Housing Authority Fund: 285-6400-790100</p>							
<p style="text-align: right;"><b>CITY MANAGER ACTION</b></p> <div style="display: flex; justify-content: space-between;"> <span><input type="checkbox"/> Revise Priority</span> <span><input type="checkbox"/> Approve</span> <span><input type="checkbox"/> Disapprove</span> </div>							

<b>CITY OF STANTON</b> <b>CAPITAL IMPROVEMENT PROJECT JUSTIFICATION</b> <b>2017-2018</b>							
<b>PROJECT TITLE</b> City Hall Plaza Improvements	<b>DEPARTMENT</b> Public Works					<b>PROJECT NO.</b>	
<b>Priority Classifications</b> <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%;">             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>							
<b>Description of Expenditures</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>
Architect Fees	\$0	\$0					
Engineering Fees	\$20,000	\$0					
Land Aquisition	\$0	\$0					
Construction	\$90,000	\$0					
Equipment	\$0	\$0					
Inspection	\$10,000	\$0					
Other Costs:	\$0	\$0					
<b>TOTAL</b>	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Description of Resources</b>							
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<b>PROJECT JUSTIFICATION</b>  This project will consist of various concrete and landscaping improvements in the area fronting City Hall.							
<b>REVENUE JUSTIFICATION</b>  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							
<div style="text-align: right;"> <b>CITY MANAGER ACTION</b>  <input type="checkbox"/> Revise Priority      <input type="checkbox"/> Approve      <input type="checkbox"/> Disapprove           </div>							



**CITY OF STANTON  
CAPITAL IMPROVEMENT PROJECT JUSTIFICATION  
2017-2018**

<b>PROJECT TITLE</b> Sheriff's Roof	<b>DEPARTMENT</b> Public Works	<b>PROJECT NO.</b>					
<b>Priority Classifications</b> <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>							
<b>Description of Expenditures</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>
Architect Fees	\$0	\$0					
Engineering Fees	\$0	\$0					
Land Acquisition	\$0	\$0					
Construction	\$100,000	\$0					
Equipment	\$0	\$0					
Inspection	\$0	\$0					
Other Costs:	\$0	\$0					
<b>TOTAL</b>	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Description of Resources</b>							
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<b>PROJECT JUSTIFICATION</b> <p>This project will consist of the renovation of the roof at the Sheriff's Department.</p>							
<b>REVENUE JUSTIFICATION</b> <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>							
<b>CITY MANAGER ACTION</b> <div style="display: flex; justify-content: space-around;"> <span>[ ] Revise Priority</span> <span>[ ] Approve</span> <span>[ ] Disapprove</span> </div>							

<b>CITY OF STANTON</b> <b>CAPITAL IMPROVEMENT PROJECT JUSTIFICATION</b> <b>2017-2018</b>							
<b>PROJECT TITLE</b> Community Services Center Parking Lot	<b>DEPARTMENT</b> Public Works					<b>PROJECT NO.</b>	
<b>Priority Classifications</b> <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>							
<b>Description of Expenditures</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>
Architect Fees	\$0	\$0					
Engineering Fees	\$0	\$0					
Land Aquisition	\$0	\$0					
Construction	\$20,000	\$0					
Equipment	\$0	\$0					
Inspection	\$0	\$0					
Other Costs:	\$0	\$0					
<b>TOTAL</b>	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Description of Resources</b>							
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<b>PROJECT JUSTIFICATION</b>  This project will create a parking lot for the Community Service Center							
<div style="text-align: center;"><b>REVENUE JUSTIFICATION</b></div> Describe the revenue sources and attach documentation to support grant funding. Provide a copy of the application and approval letter. Capital Project Fund: 305-3500-710190							
<div style="text-align: right;"> <b>CITY MANAGER ACTION</b>  <input type="checkbox"/> Revise Priority      <input type="checkbox"/> Approve      <input type="checkbox"/> Disapprove         </div>							

<b>CITY OF STANTON</b> <b>CAPITAL IMPROVEMENT PROJECT JUSTIFICATION</b> <b>2017-2018</b>							
<b>PROJECT TITLE</b> Hollenbeck Rubber Replacement	<b>DEPARTMENT</b> Public Works					<b>PROJECT NO.</b>	
<b>Priority Classifications</b> <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>							
<b>Description of Expenditures</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>
Architect Fees	\$0	\$0					
Engineering Fees	\$0	\$0					
Land Aquisition	\$0	\$0					
Construction	\$40,000	\$0					
Equipment	\$0	\$0					
Inspection	\$0	\$0					
Other Costs:	\$0	\$0					
<b>TOTAL</b>	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Description of Resources</b>							
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<b>PROJECT JUSTIFICATION</b>  This project will replace the rubberized surface in Hollenbeck Park							
<div style="text-align: center;"><b>REVENUE JUSTIFICATION</b></div> Describe the revenue sources and attach documentation to support grant funding. Provide a copy of the application and approval letter. Capital Project Fund: 305-5100-750126							
<div style="text-align: right;"> <b>CITY MANAGER ACTION</b>  <input type="checkbox"/> Revise Priority      <input type="checkbox"/> Approve      <input type="checkbox"/> Disapprove </div>							

<b>CITY OF STANTON</b> <b>CAPITAL IMPROVEMENT PROJECT JUSTIFICATION</b> <b>2017-2018</b>							
<b>PROJECT TITLE</b> Premier Park Play Equipment/Rubber			<b>DEPARTMENT</b> Public Works			<b>PROJECT NO.</b>	
<b>Priority Classifications</b> <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>							
<b>Description of Expenditures</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>
Architect Fees	\$0	\$0					
Engineering Fees	\$0	\$0					
Land Aquisition	\$0	\$0					
Construction	\$60,000	\$0					
Equipment	\$0	\$0					
Inspection	\$0	\$0					
Other Costs:	\$0	\$0					
<b>TOTAL</b>	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Description of Resources</b>							
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2							
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<b>PROJECT JUSTIFICATION</b>  This project will replace old park equipment with new equipment and replace old rubberized surfaces.							
<b>REVENUE JUSTIFICATION</b>  Describe the revenue sources and attach documentation to support grant funding. Provide a copy of the application and approval letter. Capital Project Fund: 305-5100-750126							
<b>CITY MANAGER ACTION</b>  <div style="display: flex; justify-content: space-around;"> <span><input type="checkbox"/> Revise Priority</span> <span><input type="checkbox"/> Approve</span> <span><input type="checkbox"/> Disapprove</span> </div>							

<b>CITY OF STANTON</b> <b>CAPITAL IMPROVEMENT PROJECT JUSTIFICATION</b> <b>2017-2018</b>							
<b>PROJECT TITLE</b> Demonstration Garden	<b>DEPARTMENT</b> Public Works					<b>PROJECT NO.</b>	
<b>Priority Classifications</b> <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%;">             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>							
<b>Description of Expenditures</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>
Architect Fees	\$0	\$0					
Engineering Fees	\$0	\$0					
Land Aquisition	\$0	\$0					
Construction	\$20,000	\$0					
Equipment	\$0	\$0					
Inspection	\$0	\$0					
Other Costs:	\$0	\$0					
<b>TOTAL</b>	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Description of Resources</b>							
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<b>PROJECT JUSTIFICATION</b>  This project will create a new garden in Stanton Park to demonstrate how plants who have low water intake are maintained.							
<div style="text-align: center;"><b>REVENUE JUSTIFICATION</b></div> Describe the revenue sources and attach documentation to support grant funding. Provide a copy of the application and approval letter. Capital Project Fund: 310-5100-750100							
<div style="text-align: right;"> <b>CITY MANAGER ACTION</b>  <input type="checkbox"/> Revise Priority      <input type="checkbox"/> Approve      <input type="checkbox"/> Disapprove           </div>							

<b>CITY OF STANTON</b> <b>CAPITAL IMPROVEMENT PROJECT JUSTIFICATION</b> <b>2017-2018</b>							
<b>PROJECT TITLE</b> Sewer Improvements			<b>DEPARTMENT</b> Public Works			<b>PROJECT NO.</b>	
<b>Priority Classifications</b> <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>							
<b>Description of Expenditures</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>
Architect Fees	\$0	\$0					
Engineering Fees	\$50,000	\$0					
Land Aquisition	\$0	\$0					
Construction	\$600,000	\$0					
Equipment	\$0	\$0					
Inspection	\$50,000	\$0					
Other Costs:	\$0	\$0					
<b>TOTAL</b>	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Description of Resources</b>							
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<b>PROJECT JUSTIFICATION</b>  This project will consist of sewer improvements for various locations throughout the City, as recommended in the City's Sewer Master Plan.							
<div style="text-align: center;"><b>REVENUE JUSTIFICATION</b></div> Describe the revenue sources and attach documentation to support grant funding. Provide a copy of the application and approval letter. Sewer Maintenance Fund: 501-3700-730105							
<div style="text-align: right;"> <b>CITY MANAGER ACTION</b>  <input type="checkbox"/> Revise Priority      <input type="checkbox"/> Approve      <input type="checkbox"/> Disapprove </div>							