

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 February 27, 2018, 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: February 22, 2018

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, FEBRUARY 27, 2018 - 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 Warren  
                         Mayor Pro Tem Ramirez  
                         Mayor Shawver

## **SPECIAL ORDERS OF THE DAY**

### **5. NEW BUSINESS**

#### **5A. MID-YEAR BUDGET REVIEW FY 2017-18**

This report provides a status report on the FY 2017-18 budget and recommended changes based on the first six months of the fiscal year.

#### **RECOMMENDED ACTION:**

1. City Council find that this item is not subject to California Environmental Quality Act ("CEQA") pursuant to Section 15378(b)(4); and
2. Provide any additional direction for staff on the 2017-18 Mid-Year Budget Review; and
3. Approve Budget Adjustment No. 2018-22; and
4. Adopt Resolution No. 2018-09 amending the Position Classification Manual, entitled:

**"A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF STANTON, CALIFORNIA, AMENDING THE POSITION CLASSIFICATION MANUAL".**

### **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 22<sup>nd</sup> day of February, 2018.

s/ Patricia A. Vazquez, City Clerk

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# **CITY OF STANTON**

## **REPORT TO THE CITY COUNCIL**

**TO:** Honorable Mayor and City Council

**DATE:** February 27, 2018

**SUBJECT: MID-YEAR BUDGET REVIEW FY 2017-18**

### **REPORT IN BRIEF:**

This report provides a status report on the FY 2017-18 budget and recommended changes based on the first six months of the fiscal year.

### **RECOMMENDED ACTION:**

1. City Council find that this item is not subject to California Environmental Quality Act ("CEQA") pursuant to Section 15378(b)(4).
2. City Council provide any additional direction for staff on the 2017-18 Mid-Year Budget Review;
3. City Council approve Budget Adjustment No. 2018-22;
4. City Council adopt Resolution No. 2018-09 amending the Position Classification Manual.

### **BACKGROUND:**

Each year staff compares actual revenues and expenditures for the first half of the fiscal year to their current annual budgeted figures for the entire fiscal year, to determine whether the current budget still accurately reflects anticipated revenues and expenditures for the full fiscal year. The primary focus of this review is on General Fund revenues and expenditures.

### **ANALYSIS:**

The amended General Fund budget currently estimates \$20.9 million in revenues, \$0.6 million of transfers in from other funds, \$1.5 million in City loan repayment, and \$21.7

million in expenditures, transfers out to other funds and contribution to a CIP Reserve, for a net expected increase in the fund balance of the General Fund of \$1.3 million. For the first six months of FY 2017-18, actual General Fund expenditures were \$10.6 million and actual General Fund revenues were \$7.0 million. Expenditures exceeded revenues by \$3.6 million. Revenue shortfalls typically occur during the first half of the fiscal year, pending receipt of significant tax revenues in January.

A summary of the City's budget by fund is included as Exhibit 1 to this report. The chart shows the opening fund balance, current estimated revenues and expenditure appropriations, transfers in and out, net change to fund balance and ending fund balance for each of the City's 30 individual funds. Changes recommended in this report are included as a separate column in this exhibit as well.

At this point in time, with all known information considered and the changes to the budget as recommended in this report, the change to the fund balance of the General Fund is now expected to increase this year by \$2,131,273, with uncommitted fund balance rising from \$4.4 million to \$5.9 million, and another \$0.6 million expected to be added to committed fund balance. General Fund revenues and transfers in are now expected to exceed expenditures and transfers out by \$637,970, with the increase being due primarily to an increase in other property tax, transactions and use tax and fees and permits.

The uncommitted fund balance of the General Fund is expected to end the year at \$5.2 and committed fund balance is expected to end the year at \$12.7 million. Uncommitted fund balance is anticipated to be 24% of budgeted General Fund expenditures. If the funds committed for various uses are factored in, the City's fund balance reserve is anticipated to be equivalent to 83% of annual General Fund expenditures.

Most other funds are in relatively strong condition. Significant fund balances exist in a handful of those funds. There is capacity for capital and other expenditures to be funded from these fund balances, especially as it relates to street, storm drain and lighting and landscape-related projects.

## **General Fund Revenues**

Property Taxes are moving steadily up. As noted on Exhibit 2, a \$247,000 increase is anticipated for the City's most significant revenue based on projections by HdL, the City's property tax consultants. The main reason for the increase is the sale of the Successor Agency-owned Stanton Plaza during the fiscal year. The General Fund was distributed its share of the proceeds from the sale, and added \$212,000 to Other Property Taxes as a result. Property taxes are budgeted to be \$5,847,381, or 27% of the total revenue budget.

Sales Tax revenue is currently budgeted at \$4,186,630 or 20% of total General Fund revenues. The actual amount received through December 31 was \$1,464,569. City staff recently received an updated annual revenue budget estimate from our sales tax

consultants, HdL, of \$4,080,000, with the decrease primarily related to the closure of Sam's Club last month. Using HdL's revised budget number, it is estimated that sales tax for the year will be \$104,000 below the current budgeted amount.

This is the third full fiscal year that Transactions and Use Tax revenue is coming into the City, and the local funding source continues to grow. As more quarters come in, it is easier for the City's transactions and use tax consultants, HdL to make informed estimates. Based on the proceeds that have already come in, HdL estimates that the City will receive \$4,088,000 in Transactions and Use Tax proceeds in FY 17/18, resulting in an increase of \$128,000 or 3% over initial estimates.

Transient Occupancy Tax (TOT) is being forecasted to decrease by \$15,000 for a total of \$510,000. Last year's actual receipts were \$513,000, and this year looks to end right at that same amount. Last year it appeared that the City's motels were going to exceed that revenue total, which is why this years' revenue budget was originally \$525,000.

Franchise revenues are mostly trending in line with budget and there are no recommended changes to the budget in this category.

Business License revenue is budgeted to increase by \$21,000 due to additional revenues coming in as the City has partnered with the Franchise Tax Bureau and received information on residents who filed business income while residing in the City.

Utility Users' Tax (UUT) appears to be increasing this year based on numbers half way through the year, bucking a three-year trend of decreases in this category. Overall UUT revenues, which are the City's fourth most significant revenue, with 9% of total revenues, are proposed to increase by \$95,000. While decreases to Gas of \$14,000 and Telephone of \$11,000 are anticipated, increases of \$60,000 to both Electricity and Water will more than offset that. The 5% increase to overall UUT revenues is due to increases in electricity and water consumption as a result of a warmer and dryer year compared to last year.

Fees and Permits are expected to increase by \$200,000. Despite Massage Establishment and Building Plan Check fees being projected down \$5,000 and \$60,000, respectively, a projected increase in Building Permit Fees, Electrical Fees and Plumbing Fees of \$50,000, \$10,000, and \$5,000 respectively lead to an overall break-even in the Fees and Permits category. The revenue that makes up the entirety of the \$200,000 increase over the original budget comes from the Solid Waste Impact Fee, which is up significantly, not just because of an increase in this years' calculation of payment that CR&R delivers to the City based on tonnage at the Materials Recovery Facility in town, but also because more materials are being brought through the facility. The 13% increase to Fees and Permits is significant since it is the City's fifth largest revenue and makes up 8% of the total budget.

The expectation for Intergovernmental revenue is for a decrease of \$2,000. Motor Vehicle In Lieu revenues are no longer coming to the City, for a decrease of \$17,000. However, a projected \$15,000 increase to the Public Safety Augmentation Tax, which is the City's share of Proposition 172 ½ cent tax, almost completely offsets that loss.

Charges for Services is a new revenue category for the City. It relates to revenues received from other Orange County cities (so it could be considered Intergovernmental revenue) received due to the services the City is performing for those Cities. Soo Kang, Grants Administrator and other employees in the City work to administer the North Orange County Public Safety Task Force funding that ten north Orange County cities have received. Because the charges budgeted in this revenue (\$140,000) are received for the services of administering the task force funds, it has been placed in this category. There are no recommended changes for this revenue since it was established after the fiscal year began.

Developmental Fees are anticipated to increase \$29,000 from original budget based on significant development activity this year. Increases include \$10,000 for Conditional Use Permits, \$7,000 for Precise Plan of Design, \$7,000 for Preliminary Plan Review and \$5,000 for Other Developmental Fees. That these recommended changes result in a 23% increase in revenue in this category shows how much developmental activity the Community Development Department is currently handling.

Revenue from recreation programs are currently running even with budget, which is currently \$56,000.

Fines and Forfeitures are trending higher than budget this year, with a proposed increase of \$50,000. The only category being revised is Administrative Citations, which are up due to a significant increase in citations being issued and paid by massage parlors not following the City's municipal code and illegally operating marijuana dispensaries. As such, the total Fines and Forfeitures budget will increase to \$436,000.

Investment Earnings revenue is difficult to predict, as increases in the rate the City is receiving for its investments could be offset at year-end by a write-down of the fair value of the investments due to a large increase in short-term rates. For now the Investment Earnings budget is recommended to stay constant at \$150,000.

There are no recommended changes to the Rental Income.

Miscellaneous revenue includes one revision of \$9,000 to Other Revenue, which is purposefully budgeted extraordinarily low. The 6% increase to the category brings the anticipated account total to \$367,625.

The Pass-Thru Payment category represents the pass-thru of former Redevelopment

Agency property tax increment to the City's General Fund. Based on revenues to date, this category will increase by \$12,000 to a total of \$287,400.

Transfers In includes transfers to the General Fund received from the Gas Tax and Fire Emergency Services funds. There are no changes to this budget area.

The net increase in General Fund revenues from all of these adjustments is \$670,370, a 3.2% upward adjustment.

### **General Fund Expenditures**

Actual General Fund expenditures by City departments at mid-year were \$10,572,855, representing 49.6% of budgeted annual expenditures. At this time last year, General Fund expenditures totaled \$9,623,763, 49% of total actual expenditures for last year. Exhibit 3 is the expenditure analysis of the General Fund.

A recommended list of expenditure increases in the General Fund is included. Adjustments to the positive and negative are recommended in the City Attorney, Liability/Risk Management, Administrative Services, Law Enforcement, Fire Protection, Engineering, Public Facilities, Parks Maintenance, Street Maintenance, Storm Drains, Parks and Recreation and Transfers Out areas.

The most significant increase is to the Transfers Out area. Transfers Out are recorded in the Non-Departmental area, but shown on their own line in the support attached to this staff report. There are two proposed adjustments in the Transfers Out area. First, the Families and Communities Together (FaCT) Grant does not provide 100% reimbursement of fully-burdened employee expenses. As such, the City contributes \$40,000 annually to offset the differences. As it is impossible to hit the reimbursement rate exactly right, there has been an accumulation of negative fund balance in this fund. We cannot know exactly where the account will end the year, but at this point a recommendation is being made to transfer an additional \$60,000 on a one-time basis to help zero out the negative fund balance from prior years. In addition, the Stanton Central Park Maintenance account needs a contribution as well to maintain a positive balance. A proposed increase to this Special Revenue Fund will be detailed in a later section, but the effects of the increase is that an additional transfer from the General Fund of \$24,000 is being proposed. The total increase to the Transfers Out department is \$84,000.

In the current year, there was an anticipation of significant City Attorney expenditures due to potential litigation regarding illegally operating marijuana dispensaries and massage parlor. As a result of those potential cases, the budget was increased this year to \$350,000. The current spending through December's billing, is \$126,817. As a result of the current trend, staff feels comfortable recommending a decrease to the City Attorney: Professional Services line item of \$50,000.



Liability/Risk Management accounts for the City's insurance program premiums for property insurance, crime coverage, cyber liability, employment practices and the flood/earthquake insurance policy. The City is billed annually and received a dividend this year for last years' activity, bringing the total expenditures for this year to only \$69,000. As such, a decrease of \$17,000 is being put in the budget for the current fiscal year.

A \$6,000 increase to the Administrative Services budget in the Salaries-Regular line item is included to account for the pay increase as a result of the Administrative Services Director being promoted to the Assistant City Manager position. The City's existing Position Classification Manual refers to that position as Deputy City Manager. Resolution 2018-09 which is attached to this staff report amends the manual to revise the title to Assistant City Manager.

Law Enforcement is decreasing by \$60,000 in the current fiscal year. A \$90,000 decrease to the Transaction and Use Tax Fund's Contractual Services is possible due to the City's existing contract with City Net being covered by the North Orange County Public Safety Task Force funding. However, an increase of \$30,000 to the General Fund's Contractual Services line item partially offsets this decrease. The latter budget is needed due to the unbudgeted cost of security at recently closed marijuana dispensaries to ensure that they are not re-opened days after they are initially closed.

The Fire Protection division is recommending an increase of \$9,500 with the mid-year budget. \$7,500 would be to the OC Fire Dept Contract line item as a result of increasing property values in the Kermore Lane annexed area. A contract signed with Orange County Fire Authority (OCFA) ensured that the City would make them whole for the Structural Fire Fund property tax rate they previously received in the Kermore Lane County Island. The rate of 10.7235812% of the ad valorem tax that gets submitted to the OCFA covers almost all the property tax revenues the Stanton General Fund receives (10.764229%). With the development of Kermore Lane and the increase in property taxes, the City needs to remit \$35,690 to OCFA this year, up from \$20,716 last year, and \$7,500 higher than the budgeted amount. A second line item increasing by \$2,000 is in the Contracted Ambulance Services line item, as it is being redeemed at a higher level than in years past.

The next five areas are all under the Public Works umbrella, and add up to a total increase of \$81,000. The Engineering division is requesting a \$5,000 increase in the Engineering Services line item due to an increased cost for digital maps. The Public Facilities division is requesting a \$28,000 increase in the Building Maintenance line item due to unforeseen problems with the movable wall in the Community Hall, the cleaning of the HVAC ducts at City Hall, new alarm upgrades and the purchase of the metal City Seal in Council Chambers. The Street Maintenance division is requesting a \$5,000 increase in the Contractual Services line item due to the additional cost of hiring temporary help with an employee being out on short-term leave. The Storm Drain division has a decrease of \$1,500 in the Emergency Management Services line item due to lower than budgeted usage for emergency services needed for the City's storm drain system.

The Parks Maintenance division of Public Works is receiving its own section as there are four adjustments being recommended in this area. The most significant is a \$17,000 increase to Contractual Services relating to unexpected repairs for Norm Ross and the hiring of help with the temporary leave of an employee. Another increase is \$12,000 to Utilities due to water cost trending higher than anticipated. The next increase is \$11,500 for Equipment Maintenance due to unexpected repairs at the parks. The final increase is \$4,000 for Special Department Expense relating to the purchase of recycling bins with grant funds from a previous year. The total requested increase in appropriations for the Parks Maintenance account is \$44,500.

The final expenditure increase recommended is in the Parks and Recreation division of the Community Services Department. A \$44,000 increase is being proposed for the Salaries-Regular line item as the Gang Reduction Intervention Program (GRIP) Grant came to an end at December 31, 2017. While Soo Kang, who was 60% funded by the GRIP Grant is now a Grant Administrator helping to administrate the North Orange County Public Safety Task Force (PSTF) funding, her Community Services Supervisor position was filled, but without a grant to support the position. As a result a portion of the \$90,000 saved by the PSTF funding covering the City Net expenditures is being used to cover the full-time cost of the Community Services Supervisor.

The net total expenditure appropriation increase for the General Fund is \$97,500, a 0.45% increase, which is the smallest in a number of years.

### **General Fund Committed and Restricted Fund Balance**

City Council's General Fund Reserve Policy calls for 5 Reserves:

- 1) The Economic Uncertainty Reserve, which sets aside 1/12 or 16.67% (rounded to the next \$100,000) of annual General Fund expenditures as a commitment of fund balance to be used to mitigate annual budget revenue shortfalls as a protection from a fluctuating economy.
- 2) The Emergency Equipment and Maintenance Reserve, which has a target of \$250,000 for non-scheduled capital asset repair and replacement
- 3) The Emergency Disaster Contingency Reserve, which has a target of \$2,500,000 for unforeseeable emergencies, such as natural disasters.
- 4) The Capital Improvement Reserve, which budgets 1% of operating expenses and receives 65% of operating year-end surplus and is set aside for capital repair and replacement funding for key infrastructure and capital improvement projects.
- 5) The Pension Stabilization Reserve, which receives 35% of operating year-end surplus and is set aside to mitigate volatile annual increases in CalPERS contribution rates.

With the mid-year budget adjustment, the Economic Uncertainty Reserve will be fully

funded at \$3,600,000. The Emergency Equipment and Maintenance Reserve and Emergency Disaster Contingency Reserve balances are both at their targeted levels. With the mid-year budget adjustment, the Capital Improvement Reserve balance will be \$5,672,695. With the mid-year budget adjustment, an additional \$238,375 will be contributed to the PARS Section 115 Trust, where the current balance (as of December 31, 2017) is \$3,253,262. With the mid-year budget adjustments (and before factoring in anticipated returns from this year's operational surplus), the Committed account balance should be \$12,022,695, with an additional \$3,491,637 in Restricted fund balance held in trust by PARS in conjunction with the Pension Stabilization Reserve.

### **Total General Fund Spendable Fund Balance**

As shown on Exhibit 4, the net of the adjustments in General Fund revenues and expenses of \$572,870 results in a total increase to the committed fund balance of \$637,970.

Based on the calculation at mid-year, the uncommitted fund balance percentage is projected to rise to 24.0% of General Fund expenditures by fiscal year end.

If the recommendations in this report are approved, total General Fund spendable fund balance (committed plus uncommitted) at year end will be \$12,669,040 (committed) plus \$5,179,152 (uncommitted), which is \$17,838,192, or 83% of the total General Fund budget.

### **Other Funds:**

#### Gas Tax

The City receives annual funding from the State of California from the gasoline tax that is paid by drivers at the pump. The state recently released revised expectations for the revenues to be received in the current fiscal year. The net result is a decrease of \$12,940. With the passage of SB-1, the Road Maintenance and Rehabilitation Account (RMRA) funding was established last year. Recent information from the state has indicated that it is appropriate to remove this funding from Gas Tax and place it into its own Special Revenue Fund. As such, an additional \$229,233 decrease to Gas Tax revenue is in this proposed budget. In addition, a \$3,000 increase to the expenditures are proposed for a contingency for minor pavement repairs. The net effect of all the adjustments is a decrease of \$245,173.

#### RMRA

With the passage of SB-1, the Road Maintenance and Rehabilitation Account (RMRA) funding was established last year. Recent information from the state has indicated that it is appropriate place activity relating to RMRA in its own Special Revenue Fund. As such, \$225,909 in revenue and Pavement Maintenance expenditure is included in the mid-year budget. The net effect of the adjustments is \$0.

### Light/Median Maint (1972 Act)

There has been an increase in activity with the Lighting and Median Maintenance Fund in the current fiscal year. The proposed budget adjustment increases the fund's appropriations by \$63,000 in five line items. The Street Lighting line item is up \$20,000 due to the unexpected cost for a cabinet at Magnolia and the Civic Center banners. The Professional Services line item is up \$25,000 for expenditures relating to traffic calming for Lola Avenue and other unexpected street problems. The Median Maintenance account is up \$3,000 for the seasonal change-out of plants on the street medians. The Utility account is up \$8,000 for an increase in water cost. Finally, the Contractual Services line item is up \$7,000 for increased tree trimming activity including palm trees.

### FaCT Grant

The City receives funding from the Families and Communities Together (FaCT) Grant, but it is supplemented with a transfer from the General Fund. To make up for a deficit fund balance that does not relate to timing, the General Fund is contributing an additional one-time transfer to the FaCT Grant. As such, a proposed increase in Transfers In is being recommended in the amount of \$60,000.

### Stanton Central Park Maintenance

There are two increases to Stanton Central Park Maintenance Fund in this budget adjustment. Utilities expense is up \$15,000 due to an increase in water cost, and Contractual Services are up \$9,000 due to increased repairs to the facility and electrical upgrades to accommodate the tree lighting event. The final recommended change is a Transfer In from the General Fund to make the account whole. That transfer is being recommended at \$24,000 which matches the increased expenditures, for a net effect of \$0.

### Housing Authority

The Housing Authority Fund has a few minor recommended revisions to revenues. The Tina/Pacific Rent line item is decreasing by \$10,000 due to one fewer unit being occupied due to its condition. The Interest Earned line item is increasing by \$55,000 as the majority of the fund's cash balance was placed in LAIF last year and the LAIF rate of interest has been growing steadily this year. The total effect of these recommendations is an increase to revenue of \$45,000.

### Parks and Recreation Facilities

The Parks and Recreation Facilities Capital Project Fund receives revenue from Park In-Lieu fees (or Quimby Fees). Though the fund began the year with a deficit balance of

\$156,532, an increase to the anticipated revenue of \$175,283 is being recommended at this time due to developments by Keystone DCS and anticipated model units at Strawberry Field. With the proposed budgeted revenue for future developments, the Capital Projects Fund should end the year in the black.

### Sewer Maintenance

The City's Sewer Maintenance Fund has two proposed adjustments to the expenditures. There has been an increase in sewer line cleaning this year, resulting in a \$59,000 increase in the CCTV & Line Cleaning line item. Meanwhile, fewer minor routine maintenance allows the System Repairs/Maintenance line to be decreased by \$5,000. The net effect to the Sewer Maintenance account is an increase in expenditures of \$54,000.

### Fleet Maintenance

The City has seen a lot of activity in the Fleet Maintenance Fund this year. Along with that activity are proposed increases to expenditures of \$37,500. An increase in fuel cost at the Corporation Yard has resulted in a budgeted increase of \$9,500 in the Gas/Oil/Lube line. An increase in repairs to older vehicles to pass smog has resulted in a budgeted increase of \$9,500 to the Vehicle Maintenance line. An unplanned vehicle purchase has resulted in a budgeted increase to the Vehicle line item, and the Professional Services account is up \$1,000 due to temporary help required by a contract employee filling in for an employee on leave.

### **Position Revisions:**

The mid-year budget included an amendment of the Position Classification Manual as detailed in Resolution 2018-09. In 2016, the City's consultant performed a classification and compensation study and helped evaluate and revise the job description for every full-time funded position in the City. While the job description is not changing, one position – Deputy City Manager – is now being re-titled as Assistant City Manager.

The resolution amending the Position Classification and Monthly Salary Schedule can be found as Exhibit 6. The adjustments to the Position Classification Manual can be found as Attachment A. The job description can be found as Attachment B.

### **FISCAL IMPACT:**

The City's General Fund budget, prior to this mid-year review, anticipated an increase in the General Fund committed fund balance of \$65,100 and an increase to the uncommitted fund balance of \$1,493,303 due to an installment repayment of the City loan to the former redevelopment agency. This review recommends a net increase of \$572,870 for a total anticipated increase in the committed fund balance of \$637,970.

Based on the adopted budget and amendments prior to this report, the fund balances of all funds other than the General Fund were expected to decrease by a net of \$2,699,047. In this report, the recommended adjustments to funds other than the General Fund are negative. The total recommended net decrease in this report to fund balances for all funds other than the General Fund is \$119,390 for a total anticipated decrease in uncommitted fund balance of \$2,818,437.

In total, the recommended change to fund balance for all City funds in this report is an increase of \$453,450.

**ENVIRONMENTAL IMPACT:** None.

**PUBLIC NOTIFICATION:** Through the normal agenda process.

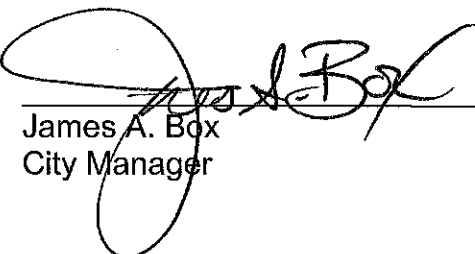
**STRATEGIC PLAN OBJECTIVE ADDRESSED:**

4. Ensure Fiscal Stability and Efficiency in Governance

Prepared by:

  
\_\_\_\_\_  
Stephen M. Parker, CPA  
Administrative Services Director

Approved:

  
\_\_\_\_\_  
James A. Box  
City Manager

Attachments:

- Exhibit 1: Budget Summary Information
- Exhibits 2A and 2B: Revenue Presentation
- Exhibit 3: Expenditure Presentation
- Exhibit 4: Change in General Fund Uncommitted Fund Balance
- Exhibit 5: Budget Adjustment 2018-22
- Exhibit 6: Resolution No. 2018-09 amending the position classification manual
  - Attachment A: Adjustments to the Position Classification Manual
  - Attachment B: Revised Job Descriptions

## 2017-18 BUDGET SUMMARY

## Amended Budget as of 2/27/18

Fund	Fund #	7/1/2017 Opening Available Fund Balance/ Working Capital	Estimated Revenues	Appropriations	Revenues less Appropriations	Transfers In/(Out)	Net Change	Proposed Changes This Report	City Loan Repayment	Contribution to CIP Reserve	6/30/2018 Ending Available Fund Balance/ Working Capital
<b>CITY:</b>											
General Fund:											
Uncommitted Fund Balance (Assigned and Unassigned)	101/	3,685,849									5,179,152
Committed Fund Balance	102	12,031,070	20,895,426	21,318,326	(422,900)	488,000	65,100	572,870	1,493,303	230,000	12,669,040
<b>Special Revenue Funds:</b>											
Gas Tax	211	1,717,639	1,123,730	1,610,531	(486,801)	(240,000)	(726,801)	(245,173)			745,665
RMRA	215	-	494,000	1,569,470	(1,075,470)	-	(1,075,470)	-			374,086
Measure M	220	1,449,556	214,167	231,679	(17,512)	-	(17,512)	-			234,452
CDBG	222	251,964	380,000	-	380,000	(376,000)	4,000	-			49,634
Fire Emergency Services	223	45,634	480,302	-	480,302	(385,000)	95,302	-			972,814
Lighting Maintenance (1919 Act)	224	877,512	204,500	781,152	(576,652)	385,000	(191,652)	(63,000)			691,012
Lighting/Median Maint. (1972 Act)	225	945,664	49,500	69,135	(19,635)	-	(19,635)	-			146,488
Air Quality Improvement	226	186,123	45,407	45,407	-	-	-	-			-
State COPS Grant 2015-16	239	-	110,000	110,000	-	-	-	-			-
State COPS Grant 2016-17	240	-	100,000	100,000	-	-	-	-			-
State COPS Grant 2017-18	242	(45,966)	300,000	334,210	(34,210)	40,000	5,790	60,000			19,824
FACT Parks and Recreation Grant	250	35,225	30,000	53,746	(23,746)	-	(23,746)	-			11,479
Senior Transportation	251	(17,008)	-	250,000	-	-	-	-			(17,008)
Stanton Central Park	253	-	250,000	-	-	-	-	-			-
CalGRIP Grant 15-16	255	-	9,950	-	9,950	-	9,950	-			47,125
Street Fee	261	37,175	2,225	-	2,225	-	2,225	-			10,539
Traffic Signal Fee	262	8,314	7,375	-	7,375	-	7,375	-			33,142
Community Center Fee	263	25,767	6,675	-	6,675	-	6,675	-			29,997
Police Services Fee	264	23,322	633,333	633,333	-	-	-	-			-
Public Safety Task Force	271	-	50,000	138,000	(88,000)	88,000	-	-			(17,008)
Stanton Central Park Maintenance	280	(17,008)	541,000	595,290	(54,290)	-	(54,290)	45,000	373,326	-	9,265,699
Housing Authority	285	9,274,989	-	-	-	-	-	-			-
<b>Capital Projects Funds:</b>											
Capital Projects	305	682,470	4,000	344,595	(340,595)	-	(340,595)	175,283			341,875
Parks and Recreation Facilities	310	(156,532)	29,250	20,000	9,250	-	9,250	-			28,001
<b>Enterprise Fund:</b>											
Sewer Maintenance Fund	501	3,666,352	1,037,705	1,408,313	(370,608)	-	(370,608)	(54,000)			3,295,744
<b>Internal Service Funds:</b>											
Workers' Compensation	602	712,716	179,656	154,000	25,656	-	25,656	-			738,372
Liability Risk Management	603	146,687	114,000	113,000	1,000	-	1,000	-			147,687
Employee Benefits	604	118,263	398,493	395,993	2,500	-	2,500	-			120,763
Fleet Maintenance	605	390,934	101,718	150,179	(48,461)	-	(48,461)	(37,500)			342,473
<b>TOTAL CITY</b>		36,056,711	27,792,412	30,426,359	(2,633,947)	-	(2,633,947)	453,480	1,866,629	-	35,461,047

**City of Stanton**  
**General Fund**  
**Mid-Year Revenue Analysis**  
**FY 2017-18**

	Amended Budget	2017-18 Actual thru 50% of Year	Percent Received to Date	2017-18 Projected	Projected vs. Adopted Budget	Percentage Difference Projected vs. Adopted	New Budget with Adjustments
Property tax	5,600,381	823,900	15%	5,847,381	247,000	4%	5,847,381
Property transfer tax	71,000	41,769	59%	71,000	0	0%	71,000
Sales tax	4,183,630	1,464,569	35%	4,080,000	(103,630)	-2%	4,080,000
Transactions and use tax	3,960,000	1,448,706	37%	4,088,000	128,000	3%	4,088,000
Transient occupancy tax	525,000	202,469	39%	510,000	(15,000)	-3%	510,000
Franchise	987,000	306,240	31%	935,000	(52,000)	-5%	935,000
Business license	432,000	203,473	47%	453,000	21,000	5%	453,000
Utility user tax	1,925,000	912,700	47%	2,020,000	95,000	5%	2,020,000
Fees & permits	1,580,450	644,884	41%	1,780,450	200,000	13%	1,780,450
Intergovernmental	186,000	84,871	46%	184,000	(2,000)	-1%	184,000
Development fees	124,700	107,546	86%	153,700	29,000	23%	153,700
Parks and recreation fees	56,000	29,801	53%	56,000	0	0%	56,000
Fines & forfeitures	386,000	236,286	61%	436,000	50,000	13%	436,000
Investment earnings	150,000	200	0%	150,000	0	0%	150,000
Rental income	94,240	40,018	42%	94,240	0	0%	94,240
Miscellaneous	358,625	154,465	43%	367,625	9,000	3%	367,625
Pass-thru payment	275,400	0	0%	287,400	12,000	4%	287,400
Total Revenues	20,895,426	6,701,897	32%	21,513,796	618,370	3%	21,513,796
Transfers In	616,000	308,000	50%	616,000	0	0%	616,000
GRAND TOTAL	21,511,426	7,009,897	33%	22,129,796	618,370	3%	22,129,796



**General Fund  
Revenue Trends  
Last 10 Years**

	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Amended Budget 2017-18	(50% of year) 12/31/2017 Actual	Revised Budget 2017-18
Property tax	1,105,456	1,076,805	677,573	1,059,670	1,052,657	4,950,932	4,882,405	4,623,703	4,780,097	5,080,382	5,600,381	823,900	5,847,381
Property transfer tax	82,690	76,102	61,961	54,228	45,565	88,742	95,183	88,342	97,062	79,050	71,000	41,769	71,000
Sales tax	3,537,975	3,075,670	3,079,791	3,091,571	3,579,392	3,693,199	3,925,838	4,012,917	4,169,215	4,152,378	4,183,630	1,484,569	4,080,000
Transactions and use tax	0	0	0	0	0	0	0	792,300	3,591,594	4,105,593	3,960,000	1,448,706	4,088,000
Transient occupancy tax	358,535	316,794	289,855	326,316	357,092	341,838	323,938	375,876	437,676	512,550	525,000	202,469	510,000
Franchise fees	735,830	786,130	721,326	932,977	932,917	996,947	1,031,034	964,450	1,011,630	992,798	987,000	306,240	935,000
Business license	210,842	233,089	239,330	251,241	304,047	262,089	291,659	397,690	471,769	443,937	432,000	203,473	453,000
Utility user's tax	2,219,986	2,272,122	2,219,051	2,123,881	2,083,748	2,110,373	2,189,067	2,177,808	2,015,948	1,980,854	1,925,000	912,700	2,020,000
Fees & permits	313,886	429,034	455,820	763,211	865,685	917,433	1,121,116	1,143,115	1,088,020	1,170,176	1,580,450	644,884	1,780,450
Intergovernmental	3,545,623	3,434,379	3,285,206	3,255,087	3,096,819	201,385	249,756	272,166	219,508	200,328	186,000	84,871	184,000
Charges for services	-	-	-	-	-	-	-	-	-	-	140,000	-	140,000
Developmental fees	91,329	108,500	130,508	71,381	93,938	92,299	131,613	129,136	146,132	108,344	124,700	107,546	153,700
Parks and recreation fees	64,484	69,003	58,476	86,998	75,515	51,021	55,216	49,177	56,163	50,165	56,000	29,801	56,000
Fines & forfeitures	389,159	402,363	430,763	436,153	328,492	320,212	279,541	292,491	296,608	360,663	386,000	236,286	436,000
Investment earnings	876,265	1,104,088	1,373,345	679,434	288,010	221,644	163,201	142,548	163,581	29,708	150,000	200	150,000
Rental income	1,394,913	452,380	122,957	138,356	142,214	139,528	146,796	168,824	90,240	104,548	94,240	40,018	94,240
Miscellaneous	122,205	4,575,097	106,817	195,638	147,651	102,244	506,251	493,081	553,838	660,984	358,625	154,465	367,625
Pass-thru payment	225,276	504,138	212,765	171,970	202,998	174,228	189,920	227,097	253,712	275,983	275,400	-	287,400
Total Revenues	<u>15,254,455</u>	<u>18,885,694</u>	<u>13,445,545</u>	<u>13,638,100</u>	<u>13,597,741</u>	<u>14,654,113</u>	<u>15,582,534</u>	<u>16,350,721</u>	<u>19,442,793</u>	<u>20,308,441</u>	<u>21,035,426</u>	<u>6,701,897</u>	<u>21,653,796</u>
Transfers in	743,112	1,395,765	2,265,890	1,544,732	724,932	724,932	1,858,445	580,500	568,148	540,000	616,000	308,000	616,000
GRAND TOTAL	<u>15,997,567</u>	<u>20,281,459</u>	<u>15,711,435</u>	<u>15,182,832</u>	<u>14,322,673</u>	<u>15,379,045</u>	<u>17,440,979</u>	<u>16,931,221</u>	<u>20,010,941</u>	<u>20,848,441</u>	<u>21,651,426</u>	<u>7,009,897</u>	<u>22,269,796</u>

**CITY OF STANTON  
GENERAL FUND  
MID-YEAR EXPENDITURE ANALYSIS  
FISCAL YEAR 2017-18**

Department	(General Fund only)					Projected vs. Budget	Percentage	Adjusted Budget 2017-18
	Amended Budget 2017-18	2017-18 Actual thru 50% of Year	% of YTD Spent	2017-18 Projected				
City Council	136,961	82,048	59.9%	136,961	-	0.0%	136,961	
City Attorney	350,000	112,407	32.1%	300,000	(50,000)	-14.3%	300,000	
City Manager	358,639	165,412	46.1%	358,639	-	0.0%	358,639	
City Clerk	180,145	97,883	54.3%	180,145	-	0.0%	180,145	
Personnel/Risk Mgmt	116,950	53,581	45.8%	116,950	-	0.0%	116,950	
Liability/Risk Mgmt	86,000	68,667	79.8%	69,000	(17,000)	-19.8%	69,000	
Administrative Services	822,173	392,376	47.7%	828,173	6,000	0.7%	828,173	
Information Technology	128,640	55,405	43.1%	128,640	-	0.0%	128,640	
Emergency Preparedness	10,081	0	0.0%	10,081	-	0.0%	10,081	
Non-Dept (net of transfers)	270,500	108,527	40.1%	270,500	-	0.0%	270,500	
Administration	2,460,089	1,136,307	46.2%	2,399,089	(61,000)		2,399,089	
Law Enforcement	10,936,204	5,566,522	50.9%	10,876,204	(60,000)	-0.5%	10,876,204	
Fire Protection	4,480,716	2,355,437	52.6%	4,490,216	9,500	0.2%	4,490,216	
Parking Control	227,244	114,284	50.3%	227,244	-	0.0%	227,244	
Code Enforcement	396,792	177,335	44.7%	396,792	-	0.0%	396,792	
Public Safety	16,040,956	8,213,578	51.2%	15,990,456	(50,500)		15,990,456	
Engineering	115,144	57,859	50.2%	120,144	5,000	4.3%	120,144	
Public Facilities	314,729	146,640	46.6%	342,729	28,000	8.9%	342,729	
Parks Maintenance	317,140	170,906	53.9%	361,640	44,500	14.0%	361,640	
Street Maintenance	252,610	119,184	47.2%	257,610	5,000	2.0%	257,610	
Storm Drains	124,000	15,833	12.8%	122,500	(1,500)	-1.2%	122,500	
Public Works	1,123,623	510,422	45.4%	1,204,623	81,000		1,204,623	
Planning	320,170	132,002	41.2%	320,170	-	0.0%	320,170	
Building Regulation	366,802	142,238	38.8%	366,802	-	0.0%	366,802	
Business Relations	158,934	45,671	28.7%	158,934	-	0.0%	158,934	
Community Development	845,906	319,911	37.8%	845,906	0		845,906	
Parks and Recreation	624,292	291,414	46.7%	668,292	44,000	7.0%	668,292	
Community Center (Beach)	35,411	13,460	38.0%	35,411	-	0.0%	35,411	
Stanton Central Park	188,049	87,762	46.7%	188,049	-	0.0%	188,049	
Parks and Recreation	847,752	392,636	46.3%	891,752	44,000		891,752	
Total Expenditures	21,318,326	10,572,855	49.6%	21,331,826	13,500	0.1%	21,331,826	
Add: Transfers Out	128,000	64,000	50.0%	212,000	84,000	65.6%	212,000	
GRAND TOTAL	21,446,326	10,636,855	49.6%	21,543,826	97,500	0.5%	21,543,826	

# CHANGE IN GENERAL FUND UNCOMMITTED FUND BALANCE

	7/1/17 Uncommitted Fund Balance	17-18 Increase (Prior to This Review)	17-18 Increase (Changes This Review)	6/30/18 Fund Balance
GENERAL FUND UNCOMMITTED FUND BALANCE	\$ 3,685,849	\$ 1,493,303		\$ 5,179,152
General Fund Uncommitted Fund Balance as a percentage of expenditures	17.2%	24.1%		24.0%
GENERAL FUND COMMITTED FUND BALANCE	\$ 12,031,070	\$ 65,100	572,870	\$ 12,669,040
General Fund Committed Fund Balance as a percentage of expenditures	56.1%			58.8%

# CITY OF STANTON BUDGET ADJUSTMENT AUTHORIZATION

Fiscal Year: 2017-18

Department: Administrative Services

Requested By: Stephen Parker

City Council Approval: \_\_\_\_\_

Availability of Funds: \_\_\_\_\_

*[Signature]*  
Administrative Services Department

BA # 2018-22

Date: February 15, 2018

Title: Administrative Services Director

Date: February 27, 2018

Title: Administrative Services Director

Transfer		Current Budget	Increase (Decrease)	Amended Amount
Account Description	Account Number			
1 General Fund: Current Yr-Secured/Unsecured	101-0000-430100	\$ (1,088,000)	\$ (16,000)	\$ (1,104,000)
2 General Fund: Property Tax - Other	101-0000-430120	\$ (782,181)	\$ (212,000)	\$ (994,181)
3 General Fund: Property Transfer Tax	101-0000-430140	\$ (71,000)	\$ (19,000)	\$ (90,000)
4 General Fund: Sales and Use Tax	101-0000-430200	\$ (4,183,630)	\$ 103,630	\$ (4,080,000)
5 General Fund: Transient Occupancy Tax	101-0000-430300	\$ (525,000)	\$ 15,000	\$ (510,000)
6 Business Tax Renewal Process	101-0000-430510	\$ (139,000)	\$ (21,000)	\$ (160,000)
7 General Fund: Util Users Tax/Electricity	101-0000-430600	\$ (890,000)	\$ (60,000)	\$ (950,000)
8 General Fund: Util Users Tax/Telephone	101-0000-430605	\$ (421,000)	\$ 11,000	\$ (410,000)
9 General Fund: Util Users Tax/Gas	101-0000-430610	\$ (214,000)	\$ 14,000	\$ (200,000)
10 General Fund: Util Users Tax/Water	101-0000-430615	\$ (400,000)	\$ (60,000)	\$ (460,000)
11 General Fund: Building Plan Check Fees	101-0000-431100	\$ (150,000)	\$ 60,000	\$ (90,000)
12 General Fund: Building Permits	101-0000-431110	\$ (250,000)	\$ (50,000)	\$ (300,000)
13 General Fund: Plumbing Permits	101-0000-431115	\$ (30,000)	\$ (5,000)	\$ (35,000)
14 General Fund: Electrical Permits	101-0000-431120	\$ (30,000)	\$ (10,000)	\$ (40,000)
15 General Fund: Solid Waste Impact Fees	101-0000-431160	\$ (940,000)	\$ (200,000)	\$ (1,140,000)
16 General Fund: Massage Establishment Fee	101-0000-431194	\$ (5,000)	\$ 5,000	\$ -
17 General Fund: Motor Vehicle In Lieu	101-0000-432150	\$ (17,000)	\$ 17,000	\$ -
18 General Fund: Public Safety Augmentation Tax	101-0000-432180	\$ (135,000)	\$ (15,000)	\$ (150,000)
19 General Fund: Conditional Use Permit	101-0000-433200	\$ (10,000)	\$ (10,000)	\$ (20,000)
20 General Fund: Precise Plan of Design	101-0000-433205	\$ (21,960)	\$ (7,000)	\$ (28,960)
21 General Fund: Preliminary Plan Review	101-0000-433220	\$ (2,810)	\$ (7,000)	\$ (9,810)
continued				

## JUSTIFICATION:

To adjust various estimated revenue and expenditure appropriation accounts based on revised projections as of mid-year.

## Budget Adjustment Request Approved:

\_\_\_\_\_  
City Manager

\_\_\_\_\_  
Date

## Budget Adjustment Processed:

\_\_\_\_\_  
Date posted

\_\_\_\_\_  
Entered by

\*\*\* PRINT ON BLUE PAPER ONLY \*\*\*

# CITY OF STANTON BUDGET ADJUSTMENT AUTHORIZATION

Fiscal Year: 2017-18

BA # 2018-22

Department: Administrative Services

Date: February 15, 2018

Requested By: Stephen Parker

Title: Administrative Services Director

City Council Approval: \_\_\_\_\_

Date: February 27, 2018

Availability of Funds: \_\_\_\_\_  
Administrative Services Department

Title: Administrative Services Director

Transfer		Current Budget	Increase (Decrease)	Amended Amount
Account Description	Account Number			
22 General Fund: Other Developmental Fees	101-0000-433285	\$ (50,000)	\$ (5,000)	\$ (55,000)
23 General Fund: Administrative Citation	101-0000-434120	\$ (20,000)	\$ (50,000)	\$ (70,000)
24 General Fund: Other Revenue	101-0000-437195	\$ (2,000)	\$ (9,000)	\$ (11,000)
25 General Fund: SRA Tax Incr Pass Thru Alloc	101-0000-440100	\$ (275,400)	\$ (12,000)	\$ (287,400)
26 General Fund TUT: Transactions & Use Tax	102-0000-430250	\$ (3,960,000)	\$ (128,000)	\$ (4,088,000)
27 Gas Tax: RMRA Loan Repayment	211-0000-432100	\$ (45,483)	\$ 452	\$ (45,031)
28 Gas Tax: Section 2103 Allocation	211-0000-432183	\$ (159,154)	\$ 1,425	\$ (157,729)
29 Gas Tax: Section 2105 Allocation	211-0000-432185	\$ (231,043)	\$ 1,571	\$ (229,472)
30 Gas Tax: Section 2106 Allocation	211-0000-432190	\$ (144,343)	\$ (6,038)	\$ (150,381)
31 Gas Tax: Section 2107 Allocation	211-0000-432195	\$ (298,474)	\$ 15,530	\$ (282,944)
32 Gas Tax: Road Maint Rehab Act	211-0000-432335	\$ (229,233)	\$ 229,233	\$ -
33 RMRA: Road Maint Rehab Act	215-0000-432335	\$ -	\$ (225,909)	\$ (225,909)
34 FaCT Grant: Transfer from General Fund	250-0000-439101	\$ (40,000)	\$ (60,000)	\$ (100,000)
35 Stanton Central Park Maint: Transfer from General Fund	280-0000-439101	\$ (88,000)	\$ (24,000)	\$ (112,000)
36 Housing Authority: Interest Earned	285-0000-435100	\$ (45,000)	\$ (55,000)	\$ (100,000)
37 Housing Authority: Tina Wy/Pacific Ave Property Rent	285-0000-436140	\$ (490,000)	\$ 10,000	\$ (480,000)
38 Parks and Rec Facilities: Quimby Fees	310-0000-433280	\$ (29,250)	\$ (175,283)	\$ (204,533)
39 City Attorney: Professional Services	101-1200-608105	\$ 350,000	\$ (50,000)	\$ 300,000
40 Liability/Risk Mgmt: Insurance Premiums	101-1430-606105	\$ 86,000	\$ (17,000)	\$ 69,000
41 Administrative Services: Salaries-Regular	101-1500-501110	\$ 441,221	\$ 6,000	\$ 447,221
42 Non-Departmental: Transfer to FaCT Grant	101-1600-800250	\$ 40,000	\$ 60,000	\$ 100,000
43 Non-Departmental: Transfer to SCP Maint	101-1600-800280	\$ 88,000	\$ 24,000	\$ 112,000
44 Law Enforcement: Contractual Services	101-2100-608100	\$ 18,500	\$ 30,000	\$ 48,500
45 Fire Protection: OC Fire Dept Contract	101-2200-608185	\$ 3,748,623	\$ 7,500	\$ 3,756,123
46 Fire Protection: Contractual Ambulance Svcs	101-2200-608190	\$ 5,000	\$ 2,000	\$ 7,000
47 Engineering: Engineering Services	101-3100-608110	\$ 25,000	\$ 5,000	\$ 30,000
48 Public Facilities: Building Maintenance	101-3200-603110	\$ 62,000	\$ 28,000	\$ 90,000
49 Parks Maintenance: Special Dept Exp	101-3400-602100	\$ 8,000	\$ 4,000	\$ 12,000
50 Parks Maintenance: Equipment Maint	101-3400-603105	\$ 10,000	\$ 11,500	\$ 21,500
51 Parks Maintenance: Utilities	101-3400-604105	\$ 100,000	\$ 12,000	\$ 112,000
52 Parks Maintenance: Contractual Svcs	101-3400-608100	\$ 115,000	\$ 17,000	\$ 132,000
53 Street Maintenance: Contractual Svcs	101-3500-608100	\$ 32,000	\$ 5,000	\$ 37,000
54 Storm Drain Maint: Emergency Maint	101-3600-603100	\$ 6,000	\$ (1,500)	\$ 4,500
55 Parks & Recreation: Salaries-Regular	101-5100-501110	\$ 311,875	\$ 44,000	\$ 355,875
56 Law Enforcement: Contractual Services	101-2100-608100	\$ 90,000	\$ (90,000)	\$ -
57 Gas Tax: Contractual Services	211-3500-608100	\$ 135,000	\$ 3,000	\$ 138,000
58 RMRA: Pavement Maintenance	215-3500-710190	\$ -	\$ 225,909	\$ 225,909
59 Light/Median Maint (1972 Act): Street Lighting	225-3520-604110	\$ 120,000	\$ 20,000	\$ 140,000
60 Light/Median Maint (1972 Act): Professional Svcs	225-3520-608105	\$ 50,000	\$ 25,000	\$ 75,000
61 Light/Median Maint (1972 Act): Median Maint	225-3530-603130	\$ 7,000	\$ 3,000	\$ 10,000
62 Light/Median Maint (1972 Act): Utilities	225-3530-604105	\$ 48,000	\$ 8,000	\$ 56,000
63 Light/Median Maint (1972 Act): Contractual Svcs	225-3530-608100	\$ 190,000	\$ 7,000	\$ 197,000
64 Stanton Central Park Maint: Utilities	280-3400-604105	\$ 72,000	\$ 15,000	\$ 87,000
65 Stanton Central Park Maint: Contractual Svcs	280-3400-608100	\$ 60,000	\$ 9,000	\$ 69,000
66 Sewer Maintenance: System Repairs/Maint	501-3700-603122	\$ 10,000	\$ (5,000)	\$ 5,000
67 Sewer Maintenance: CCTV & Line Cleaning	501-3700-730100	\$ 178,000	\$ 59,000	\$ 237,000
68 Fleet Maintenance: Gas/Oil/Lube	605-3800-602145	\$ 21,500	\$ 9,500	\$ 31,000
69 Fleet Maintenance: Vehicle Maintenance	605-3800-603125	\$ 33,000	\$ 12,000	\$ 45,000
70 Fleet Maintenance: Professional Services	605-3800-608105	\$ 3,500	\$ 1,000	\$ 4,500
71 Fleet Maintenance: Vehicle	605-3800-703100	\$ 50,000	\$ 15,000	\$ 65,000
72 General Fund TUT: Fund Balance	102-0000-304320	\$ (4,880,136)	\$ 1,111,070	\$ (3,769,066)
73 General Fund: Committed-Economic Uncertainty	101-0000-304225	\$ (3,400,000)	\$ (200,000)	\$ (3,600,000)
74 General Fund: Committed-Capital Improvement	101-0000-304228	\$ (5,000,000)	\$ (672,695)	\$ (5,672,695)
75 General Fund: Committed-Pension Stabilization	101-0000-304229	\$ -	\$ (238,375)	\$ (238,375)

**RESOLUTION NO. 2018-09**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF STANTON, CALIFORNIA,  
AMENDING THE POSITION CLASSIFICATION MANUAL**

**WHEREAS**, Chapter 2.44.02 of the Stanton Municipal Code requires the establishment of a Position Classification Plan; and

**WHEREAS**, Resolution No. 87-15 adopted that Position Classification Plan as a Position Classification Manual; and

**WHEREAS**, Resolution No. 2017-36 included the most recent revisions to the Position Classification Manual; and

**WHEREAS**, there is a need to change that plan by adding or deleting job classifications, and or changing certain elements of job classifications; and

**WHEREAS**, those changes are detailed in Attachment "A" of this Resolution.

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF STANTON, CALIFORNIA, AS FOLLOWS:**

1. The changes as detailed in Attachment "A" are incorporated into the Position Classification Manual.
2. The position description included as Attachment "B" to this Resolution is hereby adopted.
3. All parts of the Position Classification Manual not changed by Attachments "A" and "B" shall remain effective.

**ADOPTED, SIGNED AND APPROVED** this 27<sup>th</sup> day of February, 2018.

---

DAVID J. SHAWVER, MAYOR

APPROVED AS TO FORM:

---

MATTHEW E. RICHARDSON, CITY ATTORNEY

ATTEST:

I, Patricia Vazquez, City Clerk of the City of Stanton, California DO HEREBY CERTIFY that the foregoing Resolution, being Resolution No. 2018-09 has been duly signed by the Mayor and attested by the City Clerk, all at a regular meeting of the Stanton City Council, held on February 27, 2018, and that the same was adopted, signed and approved by the following vote to wit:

AYES: \_\_\_\_\_

NOES: \_\_\_\_\_

ABSENT: \_\_\_\_\_

ABSTAIN: \_\_\_\_\_

\_\_\_\_\_  
PATRICIA VAZQUEZ, CITY CLERK

## ATTACHMENT "A"

Pursuant to Resolution 2018-09, the following position classification and associated salary range is added or modified in the Position Classification Manual:

<b><u>POSITION – CLASSIFICATION TITLE CHANGE</u></b>	<b><u>SALARY RANGE</u></b>
Assistant City Manager (from Deputy City Manager)	53



## ATTACHMENT "B"

### CITY OF STANTON

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Job Title: **Assistant City Manager**

Department: Administration

Salary Range: 53

Reports to: City Manager

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#### SUMMARY DESCRIPTION

The purpose of this position is to assist the City Manager in the development and management of operational goals and objectives for all City Departments; to plan, direct and implement City Council directives for the furtherance of the City's core goals; and to provide highly complex staff assistance to the City Manager and City Council.

The incumbent of this single position class works under general policy direction from the City Manager and assumes authority and responsibility for all City operations upon temporary absence of the City Manager, including supervision of the City's executive management team. Successful performance in the position requires knowledge of public policy, municipal functions and activities, including the role of an elected City Council. Performance of the work requires the exercise of considerable independence, initiative, judgment and decision-making.

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#### ESSENTIAL DUTIES AND RESPONSIBILITIES

The following duties are normal for this position. These are not to be construed as exclusive or all-inclusive. Other duties may be required and assigned.

- Under direction of the City Manager, participate in the development and implementation of City goals, objectives, policies and priorities; confer with the City Manager, City Council and Department Directors concerning the operational activities of various departments and the development of citywide programs and policies.
- Act for the City Manager during temporary absences, including supervision of the City's executive management team; assist the City Manager in planning, organizing and directing the administrative activities and operations of the City and in strategic planning.
- Develop, plan, implement and administer goals, objectives, policies and procedures necessary to provide a wide range of city services; approve new or modified programs, systems, policies and procedures.
- Participate in the development and administration of the City budget.
- Coordinate activities of the City Manager's Office with those of other departments and outside agencies and organizations; provide staff assistance to the City

Manager and City Council; prepare and present staff reports and other necessary correspondence.

- Recommend appointment of, train, motivate and evaluate staff; establish and monitor employee performance objectives; prepare and present employee performance reviews; provide or coordinate staff training; work with employees to correct deficiencies; implement discipline procedures; recommend employee terminations; approve time cards and expense reports.
- Assess community expectations and service requirements and develop appropriate methods to address them; coordinate service delivery levels with community needs to address problems and complaints of the public.
- Negotiate contracts and solutions on a variety of administrative, fiscal and special projects; participates in the preparation and planning of programs and special projects.
- Serve as technical advisor to the City Manager and City Council; develop comprehensive recommendations for management use.
- Respond to, investigate and resolve difficult citizen inquiries and complaints.
- Maintain up-to-date knowledge of current federal, state and local laws, rules and regulations; monitor City projects and practices to ensure City compliance with applicable statutes and regulations.
- Meet with commissions and the public in small and large groups to discuss City policies, practices and problems.

Additional Tasks and Responsibilities:

- Perform other duties as assigned.

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**KNOWLEDGE REQUIRED**

- Public policy, municipal functions and activities, including the role of an elected City Council.
- Technical, legal, financial requirements related to the management of municipal programs; federal, state and local laws, codes and regulations.
- Principles and accepted best practices for the development and administration of programs and services in municipal government.
- Advanced knowledge of current economic, social and political trends and operating problems and priorities of municipal government.
- Organizational and management practices as applied to the analysis and evaluation of projects, programs, policies, procedures and operational needs.
- Effective techniques for representing the City in contacts with government agencies, community groups and various business, professional, regulatory and legislative organizations.
- Modern methods and techniques for research, statistical analysis and report preparation.
- Principles of personnel administration, supervision and training.

- Principles and practices of budget preparation and administration. Modern office practices, methods and computer equipment; related software applications and procedures; methods for writing and making formal presentations.
  - Safe driving principles and practices.
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## **ABILITIES/SKILLS**

- Administer a wide variety of City programs, services and activities.
  - Develop and implement goals, objectives, policies, procedures and work standards and internal controls for City programs and functions.
  - Deal with newly emerging trends in municipal planning and operations.
  - Effectively administer, direct and coordinate a wide variety of City programs and functions.
  - Plan, organize, direct and coordinate the work of management, supervisory, professional and technical personnel; delegate authority and responsibility and schedule and program work on a long-term basis. Select, train and evaluate professional, technical and clerical staff.
  - Interpret, apply and ensure compliance with federal, state and local policies, procedures, laws and regulations.
  - Analyze problems, identify creative alternative solutions, project consequences of proposed actions, and implement recommendations in support of goals and sound policy.
  - Work independently and exercise a high degree of independence, initiative and judgment in decision-making.
  - Prepare and analyze technical, administrative and fiscal reports, statements and correspondence.
  - Develop and administer budgets.
  - Establish, maintain and foster positive and harmonious working relationships with those contacted in the course of work; gain cooperation through discussion and persuasion.
  - Communicate clearly and concisely, both orally and in writing.
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## **EXPERIENCE/TRAINING/EDUCATION**

Any combination equivalent to experience and training that would likely provide the required knowledge and abilities is qualifying. A typical way to obtain the knowledge and abilities would be:

- Six years of progressively responsible professional and administrative experience in public or business administration, including supervision of staff.
- Equivalent to a Bachelor's degree from an accredited college or university with major course work in economics, public administration, business or a related field.

Desirable Qualifications:

- Master's Degree
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**LICENSE/CERTIFICATE**

- Possession of, or ability to obtain, a valid California's driver license.
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**PHYSICAL ACTIVITIES AND REQUIREMENTS**

- Ability to work in a standard office environment requiring prolonged sitting, standing, walking, reaching, twisting, turning, kneeling, bending, squatting, crouching and stooping in the performance of daily activities.
  - Movements frequently and regularly require using the wrists, hands and fingers to operate computers and office equipment.
  - Willingness to work variable hours including nights, weekends and/or holidays.
  - Ability to hear and convey detailed or important instructions or information verbally and accurately.
  - Average visual acuity to prepare and read documents.
  - Ability to communicate with both the public and co-workers in a clear and concise manner.
  - Ability to travel to different sites and locations.
  - May be exposed to outdoor conditions.
  - Adapt to standard office sounds generated by office equipment as well as standard noise levels resulting from communication with co-workers and the general public.
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The City of Stanton is an Equal Opportunity Employer. In compliance with the Americans with Disabilities Act, the City will provide reasonable accommodations to qualified individuals with disabilities and encourages both prospective and current employees to discuss potential accommodations with the employer.