

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 5, 2018, commencing at 4:30 p.m. at 7800 Katella Avenue, Stanton, CA 90680.

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

Dated: May 31, 2018

s/ Patricia A. Vazquez, City Clerk

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 5, 2018 – 4:30 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, 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. REVIEW OF THE FORTHCOMING AGREEMENT BETWEEN THE CITY OF STANTON AND THE COUNTY OF ORANGE FOR LAW ENFORCEMENT SERVICES

This item is being heard to review, receive and file the report on the new Five-Year Agreement with the County of Orange for law enforcement services for the period from July 1, 2018 to June 30, 2023. This agreement proposes the cost for services for FY 2018-2019 at \$10,955,068.

RECOMMENDED ACTION:

1. City Council declare that the project is exempt from California Environmental Quality Act ("CEQA") under Section 15378(b)(4) – The creation of government funding mechanisms or other government fiscal activities which do not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment; and
2. Receive and file the report on the Five-Year Agreement between the City of Stanton and the County of Orange for law enforcement services.

5B. 2018-19 PROPOSED BUDGET PRESENTATION

This report is to provide the City Council with an opportunity to review the Proposed Budget for the City for 2018-19.

RECOMMENDED ACTION:

Receive and file Stanton's 2018-19 Proposed Budget, and provide any recommended direction for adjustments to make to the 2018-2019 Adopted Budget that will be presented at the June 12th 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 31st day of May, 2018.

s/ Patricia A. Vazquez, City Clerk

CITY OF STANTON

REPORT TO THE CITY COUNCIL

TO: Honorable Mayor and Members of the City Council

DATE: June 5, 2018

SUBJECT: REVIEW OF THE FORTHCOMING AGREEMENT BETWEEN THE CITY OF STANTON AND THE COUNTY OF ORANGE FOR LAW ENFORCEMENT SERVICES

REPORT IN BRIEF:

This item is being heard to review, receive and file the report on the new Five-Year Agreement with the County of Orange for law enforcement services for the period from July 1, 2018 to June 30, 2023. This agreement proposes the cost for services for FY 2018-2019 at \$10,955,068.

RECOMMENDED ACTION:

1. City Council declare that the project is exempt from California Environmental Quality Act ("CEQA") under Section 15378(b)(4) – The creation of government funding mechanisms or other government fiscal activities which do not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment;
2. Receive and file the report on the Five-Year Agreement between the City of Stanton and the County of Orange for law enforcement services.

BACKGROUND:

In 2017, City Council requested that a meeting be conducted prior to consideration of the agreement between the City of Stanton and the County of Orange.

ANALYSIS:

The service level proposed in the Five-Year Agreement for FY 2018-19 is the same that was adjusted in the Fifth Amendment to the Five-Year Agreement for Law Enforcement Services last fiscal year, which added a second Community Enhancement Deputy.

FISCAL IMPACT:

None. If approved in June, the agreement will result in a total expenditure of \$10,955,068 for FY 18/19, an increase of \$537,902 from the previously approved fifth amendment.

ENVIRONMENTAL IMPACT:

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

LEGAL REVIEW:

None.


PUBLIC NOTIFICATION:

Through the regular agenda process.

STRATEGIC PLAN OBJECTIVE ADDRESSED:

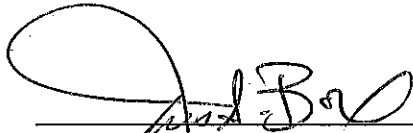
1. Provide a Safe Community

Prepared by:



Stephen M. Parker, CPA
Assistant City Manager

Concurred by:



James A. Box
City Manager

Attachments:

- A. Agreement Between the City of Stanton and the County of Orange

FIVE-YEAR AGREEMENT

**BETWEEN THE
CITY OF STANTON
AND THE
COUNTY OF ORANGE**

THIS AGREEMENT is entered into this First day of May 2018, which date is enumerated for purposes of reference only, by and between the CITY OF STANTON, hereinafter referred to as "CITY", and the COUNTY OF ORANGE, a political subdivision of the State of California, hereinafter referred to as "COUNTY".

WITNESSETH:

WHEREAS, CITY wishes to contract with COUNTY for law enforcement services; and

WHEREAS, COUNTY is agreeable to rendering of such services, as authorized by Government Code sections 51301, and 55632 on the terms and conditions hereinafter set forth,

NOW, THEREFORE, IT IS MUTUALLY AGREED AS FOLLOWS:

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1 **A. TERM:**

2 The term of this Agreement shall be for five (5) years, commencing July 1, 2018
3 and terminating June 30, 2023, unless earlier terminated by either party or
4 extended in the manner set forth herein.

5 **B. OPTIONAL TERMINATION:**

6 COUNTY or CITY may terminate this Agreement, without cause, upon one
7 hundred and eighty (180) days written notice to the other party.

8 **C. REGULAR SERVICES BY COUNTY:**

9 1. COUNTY, through its Sheriff-Coroner and deputies, officers and employees,
10 hereinafter referred to a "SHERIFF", shall render to CITY law enforcement
11 services as hereinafter provided. Such services shall include the
12 enforcement of lawful State statutes.

13 Sheriff shall be responsible for the enforcement of all lawful CITY
14 ordinances, except those enforced by CITY. CITY shall be responsible for
15 the enforcement of all lawful CITY ordinances, except those enforced by
16 Sheriff. Except as otherwise directed by CITY's Council, SHERIFF and
17 CITY's Manager shall jointly determine which of CITY's lawful ordinances
18 SHERIFF shall be responsible for enforcing.

19 2. The night, day and evening patrol and supervisory shifts will be established
20 by SHERIFF. Personnel of each shift may work varying and different times
21 and may be deployed to other shifts when, in the opinion of SHERIFF and
22 CITY Manager, the need arises. Any long-term shift deployment change will
23 be reported to the City Council.

24 3. Each fiscal year, at a date to be determined by CITY, COUNTY shall submit
25 to CITY, in writing, a recommended level of service for the following fiscal
26 year. CITY shall remit to COUNTY, in writing, its response to the
27 recommended level of service. If the parties are unable to agree by June 30
28 of any fiscal year on the level of service to be provided by COUNTY to CITY

C. REGULAR SERVICES BY COUNTY: (Continued)

or on the amount to be paid by CITY for services to be provided by COUNTY for the following fiscal year, this Agreement will terminate as of September 30 of the following fiscal year. If the parties do not agree by June 30 on the level of service and cost of services for the following fiscal year, between July 1 and September 30 of the following fiscal year, COUNTY will provide the level of service provided in the preceding fiscal year, and CITY shall be obligated to pay the costs of such services. The full cost of such services may exceed the cost of similar services provided in the prior fiscal year.

4. The level of service, to be provided by COUNTY for the period July 1, 2018 through June 30, 2019, is set forth in Attachment A and incorporated herein by this reference.
5. For any service listed in Attachment A of this Agreement that is provided to CITY at less than 100% of a full-time SHERIFF position, COUNTY retains the option to terminate such service in the event other city or cities that contract for the balance of the time of the employee providing the service no longer pays for such service and CITY does not request the Agreement be amended to pay 100% of the cost of the employee providing such service. The Maximum Obligation of CITY set forth in Subsection F-2 will be adjusted accordingly.
6. Reports, Copies, Licensing & Permits:
 - a. SHERIFF will handle requests for services such as: copies of Sheriff Department documents.
 - b. Fees for reports, copies, etc., as related to the services provided in this Agreement, will be at the COUNTY's established rates.
 - c. Licensing and permit fees required or authorized by CITY ordinance or resolution will be at the rate established by CITY and will be collected and retained by CITY.

1 **C. REGULAR SERVICES BY COUNTY: (Continued)**

2 d. COUNTY shall not provide any services related to any licensing or
3 permits required by CITY ordinances or resolutions.

4 e. On the effective date of a City ordinance so providing, fees generated or
5 collected by Sheriff contract personnel for response to false alarms in the
6 CITY will be at CITY established rates and will be credited to CITY on an
7 annual basis.

8 7. All services contracted for in this Agreement may not be operational on the
9 precise date specified in this Agreement. In those instances, SHERIFF shall
10 notify CITY Manager of the date or dates such service or services are to be
11 implemented. COUNTY shall reduce the monthly charges to CITY, based
12 on the actual date of implementation of the service or services. Charges
13 shall be reduced on the next monthly billing tendered in accordance with
14 Subsection F-4 of this Agreement.

15 8. During emergencies, such as mutual aid situations, SHERIFF will attempt to
16 leave in CITY the Lieutenant in charge of CITY Police Services.

17 If SHERIFF determines that the Lieutenant is needed elsewhere, SHERIFF
18 will notify CITY's Manager within four (4) hours. SHERIFF will return
19 Lieutenant to CITY as soon as possible once the emergency situation is
20 under control. During the Lieutenant's absence, SHERIFF will designate an
21 acting Police Services Chief.

22 9. With the limitations set forth below, SHERIFF, on behalf of COUNTY, and
23 CITY Manager, on behalf of CITY, are authorized to execute written
24 amendments to this Agreement to increase or decrease the level of service
25 set forth in Attachment A, when SHERIFF and CITY Manager mutually agree
26 that such increase or decrease in the level of service is appropriate. Any
27 such amendment to the Agreement shall concomitantly increase or decrease
28 the cost of services payable by CITY set forth in Attachment B and

1 **C. REGULAR SERVICES BY COUNTY: (Continued)**

2 incorporated herein by this reference and the Maximum Obligation of CITY
3 set forth in Subsection F-2, in accordance with the current year's COUNTY
4 law enforcement cost study. SHERIFF and CITY Manager shall file copies of
5 any such amendments to this Agreement with the Clerk of COUNTY's Board
6 of Supervisors and CITY's. Amendments to this Agreement executed by
7 SHERIFF and CITY Manager may not, in the aggregate, increase or
8 decrease the cost of services payable by CITY by more than one percent
9 (1%) of the total cost originally set forth in Attachment B and the Maximum
10 Obligation originally set forth in Subsection F-2.

11 Prior approval by COUNTY's Board of Supervisors and CITY's Council is
12 required before execution of any amendment that brings the aggregate total
13 of changes in costs payable by CITY to more than one percent (1%) of the
14 total cost originally set forth in Attachment B and the Maximum Obligation
15 originally set forth in Subsection F-2 of the Agreement.

16 **D. ENHANCED AND SUPPLEMENTAL SERVICES BY COUNTY:**

- 17 1. Enhanced services for events on CITY property. At the request of CITY,
18 through its City Manager, SHERIFF may provide enhanced law enforcement
19 services for functions, such as community events, conducted on property
20 that is owned, leased or operated by CITY. SHERIFF shall determine
21 personnel and equipment needed for such enhanced services. To the
22 extent the services provided at such events are at a level greater than that
23 specified in Attachment A of this Agreement, CITY shall reimburse COUNTY
24 for such additional services, at an amount computed by SHERIFF, based on
25 the current year's COUNTY law enforcement cost study. The cost of these
26 enhanced services shall be in addition to the Maximum Obligation of CITY
27 set forth in Subsection F-2 of this Agreement. SHERIFF shall bill CITY
28 immediately after each such event.

1 D. **ENHANCED AND SUPPLEMENTAL SERVICES BY COUNTY: (Continued)**

2 2. Supplemental services for occasional events operated by private individuals
3 and entities on non-CITY property. At the request of CITY, through its City
4 Manager, and within the limitations set forth in this Subsection D-2,
5 SHERIFF may provide supplemental law enforcement services to preserve
6 the peace at special events or occurrences that occur on an occasional
7 basis and are operated by private individuals or private entities on non-CITY
8 property. SHERIFF shall determine personnel and equipment needed for
9 such supplemental services, and will provide such supplemental services
10 only if SHERIFF is able to do so without reducing the normal and regular
11 ongoing services that SHERIFF otherwise would provide to CITY pursuant to
12 this Agreement. Such supplemental services shall be provided only by
13 regularly appointed full-time peace officers, at rates of pay governed by a
14 Memorandum of Understanding between COUNTY and the bargaining unit
15 representing the peace officers providing the services. Such supplemental
16 services shall include only law enforcement duties and shall not include
17 services authorized to be provided by a private patrol operator, as defined in
18 Section 7582.1 of the Business and Professions Code. Law enforcement
19 support functions, including, but not limited to, clerical functions and forensic
20 science services, may be performed by non-peace officer personnel if the
21 services do not involve patrol or keeping the peace and are incidental to the
22 provision of law enforcement services. CITY shall reimburse COUNTY its
23 full, actual costs of providing such supplemental services at an amount
24 computed by SHERIFF, based on the current year's COUNTY law
25 enforcement cost study. The cost of these supplemental services shall be in
26 addition to the Maximum Obligation of CITY set forth in Subsection F-2 of
27 this Agreement. SHERIFF shall bill CITY immediately after each such event.

28 //

1 **D. ENHANCED AND SUPPLEMENTAL SERVICES BY COUNTY: (Continued)**

- 2 3. Supplemental services for events operated by public entities on non-CITY
3 property. At the request of CITY, through its City Manager, and within the
4 limitations set forth in this Subsection D-3, SHERIFF may provide
5 supplemental law enforcement services to preserve the peace at special
6 events or occurrences that occur on an occasional basis and are operated
7 by public entities on non-CITY property. SHERIFF shall determine personnel
8 and equipment needed for such supplemental services, and will provide
9 such supplemental services only if SHERIFF is able to do so without
10 reducing services that SHERIFF otherwise would provide to CITY pursuant
11 to this Agreement, CITY shall reimburse COUNTY its full, actual costs of
12 providing such supplemental services at an amount computed by SHERIFF,
13 based in the current year's COUNTY law enforcement cost study. The cost
14 of these supplemental services shall be in addition to the Maximum
15 Obligation of CITY set forth in Subsection F-2 of this Agreement. SHERIFF
16 shall bill CITY immediately after each such event.
- 17 4. Notwithstanding the foregoing, CITY, through its permit process, may utilize
18 the services of the Sheriff at events, for which CITY issues permits, that are
19 operated by private individuals or entities or public entities. SHERIFF shall
20 determine personnel and equipment needed for said events. If said events
21 are in addition to the level of services listed in Attachment A of this
22 Agreement, CITY shall reimburse COUNTY for such additional services at
23 an amount computed by SHERIFF, based upon the current year's COUNTY
24 law enforcement cost study. The cost of these services shall be in addition to
25 the Maximum Obligation of CITY set forth in Subsection F-2 of this
26 Agreement. SHERIFF shall bill CITY immediately after said services are
27 rendered.

28 //

D. ENHANCED AND SUPPLEMENTAL SERVICES BY COUNTY: (Continued)

5. In accordance with Government Code 51350, COUNTY has adopted Board Resolution 89-1160 which identifies Countywide services, including but not limited to helicopter response. SHERIFF through this contract provides enhanced helicopter response services. The cost of enhanced helicopter response services is included in the cost of services set forth in Attachment B and in the Maximum Obligation of CITY set forth in Subsection F-2. COUNTY shall not charge any additional amounts for enhanced helicopter services after the cost of services set forth in Attachment B and in the Maximum Obligation set forth in Subsection F-2 has been established in any fiscal year without written notification to the CITY.

E. PATROL VIDEO SYSTEMS:

1. As part of the law enforcement services to be provided to CITY, COUNTY has provided, or will provide, patrol video systems (hereinafter called "PVS") that are or will be mounted in patrol vehicles designated by COUNTY for use within CITY service area.
2. SHERIFF has the exclusive right to use said PVS for law enforcement services related to this Agreement.
3. CITY shall pay COUNTY the full costs to COUNTY of a) the acquisition and installation of Patrol Video Systems that are or will be mounted in patrol vehicles assigned to CITY, and b) recurring costs, as deemed necessary by COUNTY, including the costs of maintenance and contributions to a fund for replacement and upgrade of such PVS when they become functionally or technologically obsolete.

The costs to be paid by CITY for recurring costs, including maintenance and replacement/upgrade of PVS, are included in the costs set forth in Attachment B and the Maximum Obligation of CITY set forth in Subsection F-2 of this Agreement unless CITY has already paid such costs. CITY shall

1 **E. PATROL VIDEO SYSTEMS: (Continued)**

2 not be charged additional amounts for maintenance or replacement/upgrade
3 of said PVS during the period July 1, 2018 through June 30, 2019.

4 4. If, following the initial acquisition of PVS referenced above, CITY requires
5 PVS for additional patrol cars designated for use in the CITY service area,
6 COUNTY will purchase said additional PVS. Upon demand by COUNTY,
7 CITY will pay to COUNTY a) the full costs of acquisition and installation of
8 said additional PVS, and b) the full recurring costs for said PVS, as deemed
9 necessary by COUNTY, including the costs of maintenance, and
10 contributions to a fund for replacement and upgrade of such PVS when they
11 become functionally or technologically obsolete. Said costs related to
12 additional PVS are not included in, and are in addition to, the costs set forth
13 in Attachment B and the Maximum Obligation of CITY set forth in
14 Subsection F-2 of this Agreement.

15 5. COUNTY will replace and/or upgrade PVS as needed. The costs of
16 replacing/upgrading PVS shall be paid by COUNTY from the
17 replacement/upgrade funds to be paid by CITY in accordance with the
18 foregoing. CITY shall not be charged any additional charge to replace or
19 upgrade PVS after the cost of services set forth in Attachment B and the
20 Maximum Obligation set forth in F-2 has been established in any fiscal year
21 without written notification to the CITY.

22 **F. PAYMENT:**

23 1. Pursuant to Government Code Section 51350, CITY agrees to pay to
24 COUNTY the costs of performing the services mutually agreed upon in this
25 Agreement. The cost of services includes salaries, wages, benefits,
26 mileage, services, supplies, equipment, and divisional, departmental and
27 COUNTY General overhead.

28 //

- 1 2. Unless the level of service set forth in Attachment A is decreased or
2 increased in accordance with Subsection C-9, the Maximum Obligation of
3 CITY for services set forth in Attachment A to be provided by the COUNTY
4 for the period July 1, 2018 through June 30, 2019 shall be \$10,955,068.
5 The overtime costs included in the Agreement are only an estimate.
6 SHERIFF shall notify CITY of actual overtime worked during each fiscal
7 year. If actual overtime worked is above or below budgeted amounts,
8 billings will be adjusted accordingly at the end of the fiscal year. Actual
9 overtime costs may exceed CITY's Maximum Obligation.
- 10 3. The Maximum Obligation of CITY for services provided for the 12 month
11 periods commencing July 1, 2019, 2020, 2021, and 2022, will be determined
12 annually by COUNTY and approved by CITY.
- 13 4. COUNTY shall invoice CITY monthly. During the period July 1, 2018 through
14 June 30, 2019, said invoices will require payment by CITY of one-twelfth
15 (1/12) of the Maximum Obligation of CITY set forth in Subsection F-2 of this
16 Agreement, as said Maximum Obligation may have been increased or
17 decreased in accordance with Subsections C-9. If a determination is made
18 that increases described in Subsection F-8 must be paid, COUNTY
19 thereafter shall include the pro-rata charges for such increases in its monthly
20 invoices to CITY for the balance of the period between July 1, 2018 and
21 June 30, 2019.
- 22 5. CITY shall pay COUNTY in accordance with COUNTY Board of Supervisors'
23 approved County Billing Policy, which is attached hereto as Attachment C.
- 24 6. COUNTY shall charge CITY late payment penalties in accordance with
25 COUNTY Board of Supervisors' approved COUNTY Billing Policy.
- 26 7. Narcotic asset forfeitures will be distributed pursuant to Attachment D of the
27 Agreement, which is incorporated herein by this reference.

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1 **F. PAYMENT: (Continued)**

2 8a. At the time this Agreement is executed, there are unresolved issues
3 pertaining to potential changes in salaries and benefits for COUNTY
4 employees. The cost of such potential changes are not included in the
5 Fiscal Year 2018-19, costs set forth in Attachment B nor in the Fiscal Year
6 2018-19, Maximum Obligation of CITY set forth in Subsection F-2 of this
7 Agreement. If the changes result in the COUNTY incurring or becoming
8 obligated to pay for increased costs for or on account of personnel whose
9 costs are included in the calculations of costs charged to CITY hereunder,
10 CITY shall pay COUNTY, in addition to the Maximum Obligation set forth in
11 Subsection F-2 of this Agreement, the full costs of said increases to the
12 extent such increases are attributable to work performed by such personnel
13 after July 1, 2018, and CITY's Maximum Obligation hereunder shall be
14 deemed to have increased accordingly. CITY shall pay COUNTY in full for
15 such increases on a pro-rata basis over the portion of the period between
16 July 1, 2018 and June 30, 2019 remaining after COUNTY notifies CITY that
17 increases are payable. If the changes result in the COUNTY incurring or
18 becoming obligated to pay for decreased costs for or on account of
19 personnel whose costs are included in the calculations of costs charged to
20 CITY hereunder, COUNTY shall reduce the amount owed by the CITY to
21 the extent such decreases are attributable to work performed by such
22 personnel during the period July 1, 2018 through June 30, 2019, and CITY's
23 Maximum Obligation hereunder shall be deemed to have decreased
24 accordingly. COUNTY shall reduce required payment by CITY in full for
25 such decreases on a pro-rata basis over the portion of the period between
26 July 1, 2018 and June 30, 2019 remaining after COUNTY notifies CITY that
27 the Maximum Obligation has decreased.

28 //

1 8b. If CITY is required to pay for increases as set forth in Subsection F-8a
2 above, COUNTY, at the request of CITY, will thereafter reduce the level of
3 service to be provided to CITY pursuant to Attachment A of this Agreement
4 to a level that will make the Maximum Obligation of CITY hereunder an
5 amount specified by CITY that is equivalent to or higher or lower than the
6 Maximum Obligation set forth in Subsection F-2 for said period at the time
7 this Agreement originally was executed. The purpose of such adjustment of
8 service levels will be to give CITY the option of keeping its Maximum
9 Obligation hereunder at the pre-increase level or at any other higher or lower
10 level specified by CITY. In the event of such reduction in level of service
11 and adjustment of costs, the parties shall execute an amendment to this
12 Agreement so providing. Decisions about how to reduce the level of service
13 provided to CITY shall be made by SHERIFF with the approval of CITY.

14 **G. NOTICES:**

- 15 1. Except for the notices provided for in Subsection 2 of this Section, all notices
16 authorized or required by this Agreement shall be effective when written and
17 deposited in the United States mail, first class postage prepaid and
18 addressed as follows:

19 **CITY:** ATTN: CITY MANAGER

20 7800 KATELLA AVE

21 STANTON, CA 90680

22 **COUNTY:** ATTN: LAW ENFORCEMENT CONTRACT MANAGER

23 SHERIFF-CORONER DEPARTMENT

24 320 NORTH FLOWER STREET, SUITE 108

25 SANTA ANA, CA 92703

- 26 2. Termination notices shall be effective when written and deposited in the
27 United States mail, certified, return receipt requested and addressed as
28 above.

1 **H. STATUS OF COUNTY:**

2 COUNTY is, and shall at all times be deemed to be, an independent contractor.
3 Nothing herein contained shall be construed as creating the relationship of
4 employer and employee, or principal and agent, between CITY and COUNTY or
5 any of COUNTY's agents or employees. COUNTY and its SHERIFF shall retain
6 all authority for rendition of services, standards of performance, control of
7 personnel, and other matters incident to the performance of services by
8 COUNTY pursuant to this Agreement. COUNTY, its agents and employees,
9 shall not be entitled to any rights or privileges of CITY employees and shall not
10 be considered in any manner to be CITY employees.

11 **I. STATE AUDIT:**

12 Pursuant to Government Code Section 8546.7, CITY and COUNTY shall be
13 subject to examination and audit by the State Auditor for a period of three (3)
14 years after final payment by CITY to COUNTY under this Agreement. CITY and
15 COUNTY shall retain all records relating to the performance of this Agreement
16 for said three-year period, except that those records pertaining to any audit then
17 in progress, or to any claims or litigation, shall be retained beyond said three-
18 year period until final resolution of said audit, claim or litigation.

19 **J. ALTERATION OF TERMS:**

20 This Agreement fully expresses all understanding of CITY and COUNTY with
21 respect to the subject matter of this Agreement and shall constitute the total
22 Agreement between the parties for these purposes. No addition to or alteration
23 of the terms of this Agreement shall be valid unless made in writing, formally
24 approved and executed by duly authorized agents of both parties.

25 **K. INDEMNIFICATION:**

26 1. COUNTY, its officers, agents, employees, subcontractors and independent
27 contractors shall not be deemed to have assumed any liability for the
28 negligence or any other act or omission of CITY or any of its officers, agents,

1 **K. INDEMNIFICATION: (Continued)**

2 employees, subcontractors or independent contractors, or for any dangerous
3 or defective condition of any public street or work or property of CITY, or for
4 any illegality or unconstitutionality of CITY's municipal ordinances. CITY
5 shall indemnify and hold harmless COUNTY and its elected and appointed
6 officials, officers, agents, employees, subcontractors and independent
7 contractors from any claim, demand or liability whatsoever based or asserted
8 upon the condition of any public street or work property of CITY, or upon the
9 illegality or unconstitutionality of any municipal ordinance of CITY that
10 SHERIFF has enforced, or upon any act or omission of CITY, or its elected
11 and appointed officials, officers, agents, employees, subcontractors or
12 independent contractors related to this Agreement, including, but not limited
13 to, any act or omission related to the maintenance or condition of any vehicle
14 or motorcycle that is owned or possessed by CITY and used by COUNTY
15 personnel in the performance of this Agreement, for property damage, bodily
16 injury or death or any other element of damage of any kind or nature, and
17 CITY shall defend, at its expense including attorney fees, and with counsel
18 approved in writing by COUNTY, COUNTY and its elected and appointed
19 officials, officers, agents, employees, subcontractors and independent
20 contractors in any legal action or claim of any kind based or asserted upon
21 such condition of public street or work or property, or illegality or
22 unconstitutionality of a municipal ordinance, or alleged acts or omissions. If
23 judgment is entered against CITY and COUNTY by a court of competent
24 jurisdiction because of the concurrent active negligence of either party, CITY
25 and COUNTY agree that liability will be apportioned as determined by the
26 court. Neither party shall request a jury apportionment.

- 27 2. COUNTY shall indemnify and hold harmless CITY and its elected and
28 appointed officials, officers, agents, employees, subcontractors and

1 **K. INDEMNIFICATION: (Continued)**

2 independent contractors from any claim, demand or liability whatsoever
3 based or asserted upon any act or omission of COUNTY or its elected and
4 appointed officials, officers, agents, employees, subcontractors or
5 independent contractors related to this Agreement, for property damage,
6 bodily injury or death or any other element of damage of any kind of nature,
7 and COUNTY shall defend, at its expense, including attorney fees, and with
8 counsel approved in writing by CITY, CITY and its elected and appointed
9 officials, officers, agents, employees, subcontractors and independent
10 contractors in any legal action or claim of any kind based or asserted upon
11 such alleged acts or omissions.

12 **L. OWNERSHIP OF POLICE BUILDING:**

13 CITY will retain title to the land and building used for the Stanton Sheriff Station.
14 CITY agrees to lease the premises to COUNTY for no further consideration,
15 during the period of this Agreement. Said lease, hereinafter LEASE, has been
16 memorialized in a separate document entitled "Stanton Sheriff Station Lease
17 Agreement" and dated August 17, 2010.

18 **M. OPERATIONS AGREEMENT:**

- 19 1. CITY's Manager and COUNTY's SHERIFF were previously authorized to
20 execute, on behalf of CITY and COUNTY, respectively, the Operations
21 Agreement attached hereto as Attachment E and incorporated herein by this
22 reference.
- 23 2. Within the limitations set forth below, SHERIFF, on behalf of the COUNTY,
24 and CITY Manager, on behalf of CITY, are authorized to execute written
25 amendments to the Operations Agreement. Amendments may be executed
26 by SHERIFF and CITY Manager without prior approval by CITY's Council
27 and COUNTY's Board of Supervisors only if they pertain to the same subject
28 matter as the original Operations Agreement attached hereto and do not, in

M. OPERATIONS AGREEMENT: (Continued)

the aggregate, increase or decrease this Agreement by more than one percent (1%).

Prior approval of CITY's Council and COUNTY's Board of Supervisors is necessary for any other amendment of the Operations Agreement. SHERIFF and CITY Manager shall file copies of any amendments to the Operations Agreement with the Clerk of COUNTY's Board of Supervisors and CITY's Clerk.

N. TRAFFIC VIOLATOR APPREHENSION PROGRAM:

1. COUNTY has established a Traffic Violator Apprehension Program ["the Program"], which is operated by SHERIFF, and is designed to reduce vehicle accidents caused by unlicensed drivers and drivers whose licenses are suspended and to educate the public about the requirements of the Vehicle Code and related safety issues with regard to driver licensing, vehicle registration, vehicle operation, and vehicle parking. The Program operates throughout the unincorporated areas of the COUNTY and in the cities that contract with COUNTY for SHERIFF's law enforcement services, without regard to jurisdictional boundaries, because an area-wide approach to reduction of traffic accidents and driver education is most effective in preventing traffic accidents. In order for CITY to participate in the Program, CITY has adopted a fee pursuant to Vehicle Code section 22850.5, in the amount and under the terms and conditions set forth in the TVAP resolution that is attached to the Agreement as Attachment F and incorporated into the Agreement by reference, and has directed that the revenue from such fee be used for the Program. CITY's participation in the Program may be terminated at any time by rescission or amendment of the TVAP resolution that is attached to the Agreement as Attachment F. In the event CITY 1) amends said TVAP resolution, or rescinds said TVAP resolution and adopts

N. TRAFFIC VIOLATOR APPREHENSION PROGRAM: (Continued)

a new TVAP resolution pertaining to the above-referenced fee and the Program, and 2) remains a participant in the Program thereafter, CITY's Manager, on behalf of CITY, and SHERIFF, on behalf of COUNTY, have authority to execute an amendment of the Agreement to substitute CITY's amended or new TVAP resolution for Attachment F to the Agreement, as long as said amendment to the Agreement does not materially change any other provision of the Agreement.

2. COUNTY will make available for review, at the request of CITY, all financial data related to the Program as may be requested by CITY.

3. Fee revenue generated by COUNTY and participating cities will be used to fund the following positions, which will be assigned to the Program:

- Ten one hundredths of one (0.10) Sergeant
(8 hours per two-week pay period)
- One (1) Staff Specialist
(80 hours per two-week pay period)
- One (1) Office Specialist
(80 hours per two-week pay period)

4. Fee revenue generated by CITY may be used to reimburse CITY for expenditures for equipment and/or supplies directly in support of the Program. In order for an expenditure for equipment and/or supplies to be eligible for reimbursement, CITY shall submit a request for and obtain pre-approval of the expenditure by using the form as shown in Attachment G.

The request shall be submitted within the budget schedule established by SHERIFF. SHERIFF shall approve the expenditure only if both of the following conditions are satisfied: 1) there are sufficient Program funds attributable to revenue generated by CITY's fee, to pay for the requested purchase, and 2) CITY will use the equipment and/or supplies, during their

N. TRAFFIC VIOLATOR APPREHENSION PROGRAM: (Continued)

entire useful life, only for purposes authorized by its TVAP resolution in effect at the time of purchase.

In the event that CITY terminates its participation in the Program, CITY agrees that the equipment purchased by CITY and reimbursed by Program funds will continue to be used, during the remainder of its useful life, exclusively for the purposes authorized by CITY's TVAP resolution in effect at the time of purchase.

In the event the fees adopted by COUNTY, CITY and other participating jurisdictions are not adequate to continue operation of the Program at the level at which it operated previously, COUNTY, at the option of CITY, will reduce the level of Program service to be provided to CITY or will continue to provide the existing level of Program services. COUNTY will charge CITY the cost of any Program operations that exceed the revenue generated by fees. Such charges shall be in addition to the Maximum Obligation of CITY set forth in Subsection F-2 of this Agreement. The amount of any revenue shortfall charged to CITY will be determined, at the time the revenue shortfall is experienced, according to CITY's share of Program services rendered. In the event of a reduction in level of Program service, termination of Program service or adjustment of costs, the parties shall execute an amendment to the Agreement so providing. Decisions about how to reduce the level of Program service provided to CITY shall be made by SHERIFF with the approval of CITY.

O. MOBILE DATA COMPUTERS:

1. As part of the law enforcement services to be provided to CITY, COUNTY has provided, or will provide, mobile data computers (hereinafter called "MDCs") that are or will be mounted in patrol vehicles and motorcycles designated by COUNTY for use within CITY limits.

1 **O. MOBILE DATA COMPUTERS: (Continued)**

2 2. SHERIFF has the exclusive right to use said MDCs for law enforcement
3 services related to the Agreement.

4 3. CITY shall pay COUNTY the full costs to COUNTY of a) the acquisition and
5 installation of MDCs that are or will be mounted in patrol vehicles and
6 motorcycles assigned to CITY, and b) recurring costs, as deemed necessary
7 by COUNTY, including the costs of maintenance and contributions to a fund
8 for replacement and upgrade of such MDCs when they become functionally
9 or technologically obsolete.

10 The costs to be paid by CITY for recurring costs, including maintenance and
11 replacement/upgrade of MDCs, are included in the costs set forth in
12 Attachment B and the Maximum Obligation of CITY set forth in Subsection
13 F-2 of this Agreement unless CITY has already paid such costs. CITY shall
14 not be charged additional amounts for maintenance or replacement/upgrade
15 of said MDCs during the period July 1, 2018 through June 30, 2019.

16 4. If, following the initial acquisition of MDCs referenced above, CITY requires
17 MDCs for additional patrol cars or motorcycles designated for use in the
18 CITY, or for CITY Emergency Operations Center, COUNTY will purchase
19 said additional MDCs. Upon demand by COUNTY, CITY will pay to
20 COUNTY a) the full costs of acquisition and installation of said additional
21 MDC's, and b) the full recurring costs for said MDCs, as deemed necessary
22 by COUNTY, including the costs of maintenance, and contributions to a fund
23 for replacement and upgrade of such MDCs when they become functionally
24 or technologically obsolete. Said costs related to additional MDCs are not
25 included in, and are in addition to, the costs set forth in Attachment B and
26 the Maximum Obligation of CITY set forth in Subsection F-2 of this
27 Agreement.

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O. MOBILE DATA COMPUTERS: (Continued)

5. COUNTY will replace and/or upgrade MDCs as needed. The costs of replacing/upgrading MDCs shall be paid by COUNTY from the replacement/upgrade funds to be paid by CITY in accordance with the foregoing. CITY shall not be charged any additional charge to replace or upgrade MDCs.

P. E-CITATION UNITS:

1. As part of the law enforcement services to be provided to CITY, COUNTY has provided, or will provide, E-Citation units designated by COUNTY for use within CITY limits.
2. SHERIFF has the exclusive right to use said E-Citation units for law enforcement services related to this Agreement.
3. CITY shall pay COUNTY the full costs to COUNTY of a) the acquisition of E-Citation units that are assigned to CITY, and b) recurring costs, as deemed necessary by COUNTY, including the costs of maintenance and contributions to a fund for replacement and upgrade of such E-Citation units when they become functionally or technologically obsolete.

The costs to be paid by CITY for recurring costs, including maintenance and replacement/upgrade of E-Citation units, are included in the costs set forth in Attachment B and the Maximum Obligation of CITY set forth in Subsection F-2 of this Agreement unless CITY has already paid such costs. CITY shall not be charged additional amounts for maintenance or replacement/upgrade of said E-Citation units during the period July 1, 2018 through June 30, 2019.

4. If, following the initial acquisition of E-Citation units referenced above, CITY requires E-Citation units designated for use in CITY, COUNTY will purchase said additional E-Citation units. Upon demand by COUNTY, CITY will pay to COUNTY a) the full costs of acquisition of said additional E-Citation units,

1 **P. E-CITATION UNITS: (Continued)**

2 and b) the full recurring costs for said E-Citation units, as deemed
3 necessary by COUNTY, including the costs of maintenance, and
4 contributions to a fund for replacement and upgrade of such E-Citation units
5 when they become functionally or technologically obsolete. Said costs
6 related to additional E-Citation units are not included in, and are in addition
7 to, the costs set forth in Attachment B and the Maximum Obligation of CITY
8 set forth in Subsection F-2 of this Agreement.

9 5. COUNTY will replace and/or upgrade E-Citation units as needed. The costs
10 of replacing/upgrading E-Citation units shall be paid by COUNTY from the
11 replacement/upgrade funds to be paid by CITY in accordance with the
12 foregoing. CITY shall not be charged any additional charge to replace or
13 upgrade E-Citation units.

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IN WITNESS WHEREOF, the parties have executed the AGREEMENT
in the County of Orange, State of California.

DATED: _____

CITY OF STANTON

ATTEST: _____
City Clerk

BY: _____
Mayor

APPROVED AS TO FORM:

BY: _____
City Attorney

DATED: _____

COUNTY OF ORANGE

BY: _____
Chairman of the Board of Supervisors

Signed and certified that a copy of this
Document has been delivered to the Chair
of the Board per G.C. Sec. 25103, Reso 79-1535
Attest:

BY: _____
Robin Stieler
Clerk of the Board of Supervisors
County of Orange, California

APPROVED AS TO FORM:
Office of the County Counsel
County of Orange, California

BY: *M. W. Adams*
Deputy

DATED: 5/24/18

**ORANGE COUNTY SHERIFF-CORONER
FY 2018-19 LAW ENFORCEMENT CONTRACT
CITY OF STANTON
"REGULAR SERVICES BY COUNTY"
(Subsection C-4)**

LEVEL OF SERVICE PROVIDED BY SHERIFF:

Title	Detail	Quantity	Frequency
MANAGEMENT:			
Lieutenant		1.00	
SUPERVISION:			
Sergeant	Investigative	1.00	80 hrs./ per two wk. pay period
Sergeant	Patrol	4.00	each, 80 hrs./ per two wk. pay period
INVESTIGATION SERVICES:			
Investigator		2.00	each, 80 hrs./ per two wk. pay period
Investigative Assistant		2.00	each, 80 hrs./ per two wk. pay period
PATROL AND TRAFFIC SERVICES*:			
Deputy Sheriff II -Patrol	Patrol	22.00	each, 80 hrs./ per two wk. pay period
Deputy Sheriff II -Motor	Motorcycle	1.00	80 hrs./ per two wk. pay period
CLERICAL SERVICES:			
Office Specialist	Office support	2.00	each, 80 hrs./ per two wk. pay period
ADDITIONAL SERVICES:			
Cadets		2.00	each, 40 hrs./per two wk pay period
TOTAL		37.00	

* Deployment to be determined by SHERIFF in cooperation with CITY Manager

REGIONAL / SHARED STAFF:

Title	Regional Team	Quantity	% Allocation
TRAFFIC:			
Sergeant	Traffic	0.60	6.92%
Deputy Sheriff II	Traffic	4.00	6.92%
Investigative Assistant	Traffic	2.00	6.92%
Office Specialist	Traffic	1.00	6.92%
AUTO THEFT:			
Sergeant	Auto Theft	0.30	14.53%
Investigator	Auto Theft	2.00	14.53%
Investigative Assistant	Auto Theft	1.00	14.53%
Office Specialist	Auto Theft	1.00	14.53%
MOTORCYCLE (shared Supervision):			
Sergeant	Motorcycle Supervision	1.00	3.23%
TOTAL		12.90	

**ORANGE COUNTY SHERIFF-CORONER
FY 2018-19 LAW ENFORCEMENT CONTRACT
CITY OF STANTON**

**"PAYMENT"
(Subsection F-2)**

COST OF SERVICES PROVIDED BY SHERIFF (Subsection F-2):

Title	Detail	Quantity	Cost of Service (each)	Cost of Service Total
MANAGEMENT:				
Lieutenant		1.00	\$ 367,895	\$ 367,895
SUPERVISION:				
Sergeant	Investigative	1.00	\$ 304,781	\$ 304,781
Sergeant	Patrol	4.00	\$ 315,392	\$ 1,261,568
INVESTIGATION SERVICES:				
Investigator		2.00	\$ 270,882	\$ 541,364
Investigative Assistant		2.00	\$ 118,611	\$ 237,221
PATROL AND TRAFFIC SERVICES:				
Deputy Sheriff II -Patrol	Patrol	22.00	\$ 257,619	\$ 5,667,618
Deputy Sheriff II -Motor	Motorcycle	1.00	\$ 263,042	\$ 263,042
CLERICAL SERVICES:				
Office Specialist	Office support	2.00	\$ 90,517	\$ 181,034
ADDITIONAL SERVICES:				
Cadets		2.00	\$ 21,735	\$ 43,469
TOTAL POSITIONS		37.00		\$ 8,867,992

REGIONAL / SHARED STAFF:

Title	Regional Team	Quantity	% Allocation	Cost \$
TRAFFIC:				
Sergeant	Traffic	0.60	6.92%	\$ 16,066
Deputy Sheriff II	Traffic	4.00	6.92%	\$ 77,785
Investigative Assistant	Traffic	2.00	6.92%	\$ 17,513
Office Specialist	Traffic	1.00	6.92%	\$ 7,061
AUTO THEFT:				
Sergeant	Auto Theft	0.30	14.53%	\$ 16,917
Investigator	Auto Theft	2.00	14.53%	\$ 90,264
Investigative Assistant	Auto Theft	1.00	14.53%	\$ 18,988
Office Specialist	Auto Theft	1.00	14.53%	\$ 14,947
MOTORCYCLE (shared Supervision):				
Sergeant	Motorcycle Supervision	1.00	3.23%	\$ 11,264
TOTAL REGIONAL/SHARED		12.90		\$ 270,805

OTHER CHARGES AND CREDITS (Subsection F-2):

OTHER CHARGES:

Other Charges include: Annual leave paydowns and apportionment of cost of leave balances paid at end of employment; premium pay for bilingual staff; contract administration; data line charges; direct services and supplies; enhanced helicopter response services; E-Citation recurring costs for six (6) units; holiday pay; Integrated Law & Justice of Orange County fees; Mobile Data Computer (MDC) recurring cost for twenty-three (23) units; on-call pay; overtime; patrol training cost allocation; Patrol Video System (PVS) recurring cost for sixteen (16) units; and transportation charges.

CREDITS:

Credits include: Deployment savings; estimated vacancy credits; false alarm fees; reimbursement for training and miscellaneous programs; and retirement rate discount for FY 2018-19.

TOTAL OTHER CHARGES AND CREDITS	\$ 1,816,271
TOTAL COST OF SERVICES (Subsection F-2)	\$ 10,955,068

COUNTY BILLING POLICY
APPROVED BY BOARD MINUTE ORDER DATED OCTOBER 27, 1992

I. POLICY

All County agencies/departments/districts (County) governed by the Board of Supervisors shall bill contracting entities for materials and/or services provided under contract in accordance with the following standardized billing and collection policy. Billing frequency is dependent on whether the contract is a fixed price or actual cost contract. Payment due date is designed to be both responsive to the County's cash flow needs and reasonable enough as to not require special processing by the contracting entity. If payments are not received by the required due dates, a late payment fee shall be computed and billed to the contracting entity in accordance with the requirements of this procedure.

Nothing herein shall affect the liability, including pre-judgment interest, of the contracting party for services or materials in as much as this is a policy to enact standard billing practices.

II. DEFINITIONS

- A. Contract for the purposes of this policy - A contract is a formal written agreement, a purchase order from the contracting entity, or any other acceptable mutual understanding between the contracting parties.
- B. Received by the County - The phrase "received by the County", as used in Section VI of this policy, refers to the date a payment is received by the County. It is defined as the date the payment is in the County's possession. It is not the date the payment is posted or deposited by the County.

III. FIXED PRICE CONTRACTS

- A. Fixed Price (One-Time/Non-Recurring Contracts) - Invoices that represent a billing for a one-time, non-recurring provision of materials and/or services shall be issued no later than five (5) working days after delivery by the County of the materials and/or services. Examples of such one-time, non-recurring provision of materials and/or services might be a city contracting with the Sheriff for security service at a parade or sporting event; or, a city purchasing a computer listing containing certain city-requested data. Payment due date shall be invoice date plus 30 days.
- B. Fixed Price (Ongoing/Recurring Contracts) - Invoices that represent a billing for an ongoing, recurring provision of materials and/or services shall be issued according to the following frequency:
 - 1. Annual Billings that total \$10,000 or less per 12-month period shall be billed via one (1) annual invoice. Annual invoices will be issued for each 12-month period of the contract, or portions thereof. Invoices shall be issued no later than five working days after the beginning of each 12-month period. Payment due date shall be invoice date plus 30 days.

2. Quarterly Billings that are greater than \$10,000 but not more than \$200,000 per 12-month period, shall be billed in quarterly installments. Quarterly invoices will be issued representing the contract amount for each 12-month period of the contract, or portions thereof, prorated into four (4) installments. Invoices shall be issued no later than 30 days after the beginning of each quarter. Payment due date shall be 60 days after the beginning of each calendar quarter.
3. Monthly Billings that are greater than \$200,000 per 12-month period shall be billed in monthly installments. Monthly invoices will be issued representing the contract amount for each 12-month period of the contract, or portions thereof, prorated into 12 installments. Invoices shall be issued on or before the first day of each service month. Payment due date shall be 30 days after the beginning of each service month.

An example of a fixed price contract for ongoing, recurring provision of materials and/or services might be a city contracting with the Sheriff for law enforcement services.

IV. ACTUAL COST CONTRACTS

- A. Actual Cost (One-Time/Non-Recurring Contracts) - Invoices that represent a billing for a one-time, non-recurring provision of materials and/or services shall be issued after delivery by the County of the materials and/or services and no later than 15 days after actual cost data is available. Payment due date shall be invoice date plus 30 days.
- B. Actual Cost (Ongoing/Recurring Contracts) - Invoices that represent a billing for an ongoing, recurring provision of materials and/or services shall be issued on a monthly basis and shall represent the cost of materials and/or services provided to the contracting entity during the previous calendar month. Such invoices shall be issued no later than 15 days after the close of the monthly billing period. If the County agency/department/district does not utilize a monthly billing cycle, the invoice shall be issued no later than 15 days after actual cost data is available. Payment due date shall be invoice date plus 30 days.

Examples of actual cost contracts for the ongoing, recurring provision of materials and/or services might be a city contracting with the County for communications equipment repair or waste disposal at a County landfill.

V. PAYMENT DUE DATES

Notwithstanding the provisions of Sections II and III above, payment due date shall be at least invoice date plus 30 days. If the County is late in issuing an invoice, the contracting entity would always have at least invoice date plus 30 days to pay. If the County is early in issuing an invoice, the contracting entity would still have a payment due date of either 60 days after the beginning of the quarter (quarterly invoices) or 30 days after the beginning of the service month (monthly invoices).

(EXAMPLES: An invoice for October service, dated and issued October 8 (late) would have a payment due date of November 7. An invoice for August service, dated and issued July 20 (early) would have a payment due date of August 30.)

VI. LATE CHARGES

The late payment of any invoiced amount by a contracting entity will cause the County to incur costs not contemplated by the County/contracting entity agreement, the exact amount of such cost will be extremely difficult to ascertain. Such costs include, but are not limited to, costs such as administrative follow-up and processing of delinquent notices, increased accounting costs, etc.

Late charges will be assessed in the following situations:

- Over-the-counter payments will be assessed a late charge if any payment is not received by the County by the payment due date.
- Payments transmitted to the County via the U.S. Mail that have the payer's postage meter mark will be assessed a late charge if any payment is not received by the County by the payment due date plus one day.
- Payments transmitted to the County via the U.S. Mail that have a U.S. Post Office postmark dated after the payment due date will be assessed a late charge.

The late charge assessed in each of these situations shall be three-quarters of one percent (0.75%) of the payment due and unpaid plus \$100.00 for late payments made within 30 days of the payment due date. An additional charge of three-quarters of one percent (0.75%) of said payment shall be added for each additional 30-day period that the payment remains unpaid. Late charges shall be added to the payment and invoiced to the contracting entity in accordance with this policy.

VII. COLLECTIONS

Any invoice remaining unpaid 90 days after the invoice date shall be referred to the Auditor-Controller for subsequent collection action, such as deduction from contracting entity moneys on deposit with the County Treasurer in accordance with Government Code Section 907 and any other applicable provision of law. Non-payment of invoices and applicable late charges will constitute a breach of contract for which the County retains all legal remedies including termination of the contract.

VIII. DISCOUNT FOR EARLY PAYMENT

Any payment received by the County from a contracting entity 20 days or more before the payment due date shall be entitled to a discount of one-quarter of one percent (0.25%). If the contracting entity takes a discount, and the payment is received by the County less than 20 days before the payment due date, County staff shall immediately notify the contracting entity by telephone that the discount should not have been taken and that the balance is due by the original payment due date.

If the balance is not received by the County in accordance with the dates as specified in Section VII, applicable late charges shall be calculated on the balance due.

IX. DEFERRED REVENUE

At fiscal year end, any portion of revenue invoiced (not necessarily received) during the fiscal year being closed out that represents charges or prepayment for materials and/or services for the upcoming fiscal year shall be reclassified from a revenue account to a deferred revenue account (liability). In the new fiscal year the deferred revenue shall be reclassified to a revenue account. (EXAMPLE: On June 1, 19X1, a city is invoiced \$48,000 which represents charges for the 12-month period June 1, 19X1 to May 31, 19X2. The amount to be reclassified to deferred revenue would be \$44,000, representing 11/12ths of the total amount. In July 19X1, the \$44,000 would be reclassified to revenue.) Reclassification entries shall be made by Auditor-Controller Agency Accounting units, or for those agencies/departments/districts without such a unit, the agency/department/district shall notify the Auditor-Controller of the amounts to be reclassified.

X. COST RECOVERY

All County agencies/department/districts shall include all costs of providing contracted services in contract rates. Including all direct costs, allocated indirect costs such as departmental and County (CWCAP) overhead, and cost of capital financing.

XI. EXISTING CONTRACTS

Billing terms and provisions contained in existing contracting entity agreements (existing as of the date this policy is approved by the Board of Supervisors) shall remain in effect for the life of the contract. However, when these existing contracts are renegotiated, they shall contain the billing provisions as set forth in this policy.

XII. DEVIATIONS FROM POLICY

Deviations from this policy shall be approved by the Board of Supervisors. Proposed deviations by agencies/departments/districts shall be submitted to the CEO for concurrence in advance of filing an Agenda Item Transmittal (AIT) with the Clerk of the Board. The CEO, or his/her designee, shall advise the agency/department/district of approval or disapproval of the proposed deviations. If a County agency/department/district submits a contract to the Board of Supervisors for approval, and the billing provisions in the contract deviate from this policy, the agency/department/district shall specifically advise the Board of Supervisors in the AIT of the deviation, the reason for the deviation, and of the CEO's recommendation relative thereto.

POLICY FOR DISTRIBUTION OF FORFEITED AND SEIZED ASSETS

BACKGROUND

The Orange County Sheriff's Department provides contract law enforcement services to cities in Orange County. Because of the increased likelihood that contracted patrol or investigation personnel may become involved in significant narcotic seizures, which could affect law enforcement services provided by the Sheriff's Department to contract cities, the following policy is in effect.

1. NON-RNSP CONTRACTED PATROL AND INVESTIGATION OFFICERS

When assets (cash or property) are seized in CITY by contracted patrol or investigation personnel other than RNSP personnel, and subsequently forfeited to COUNTY, the forfeited assets shall be shared with CITY as set forth below, for the purpose of augmenting law enforcement services in CITY, subject to approval by the forfeiting agency (U.S. Attorney or State) of such sharing and use of forfeited assets. A portion of forfeited assets may be retained by COUNTY's Sheriff Department, hereinafter referred to as "SHERIFF", to pay for departmental expenses not recovered through law enforcement contracts.

In such cases, SHERIFF shall apply to the forfeiting agency for the return of a share of the assets to COUNTY. In his application, SHERIFF shall specify the percentage of shared assets returned to COUNTY that will be used to augment law enforcement services in CITY and the use of said assets by CITY.

In those cases in which assets are seized within CITY by non-RNSP personnel assigned to CITY pursuant to this Agreement, without the involvement of other law enforcement personnel, and in which the seizure is a result solely of activities self-initiated by non-RNSP SHERIFF personnel assigned to CITY or initiated by said personnel in response to calls for service within CITY, SHERIFF shall apply to have all of the assets used to augment CITY law enforcement services.

In those cases in which non-RNSP SHERIFF personnel assigned to CITY pursuant to this Agreement play an ancillary role in a seizure or in which other law enforcement personnel are involved in a seizure, SHERIFF shall determine the percentage of the total forfeited assets for which he will apply to augment CITY's law enforcement services. This determination will be based on the circumstances of the seizure, including the pro-rata involvement of all personnel, including those assigned to CITY.

Each seizure will be evaluated on an individual and independent basis, and said evaluations will be available for review to CITY's manager. Examples of those incidents which would be evaluated as set forth in this section include situations in which a contract patrol deputy provides uniformed backup at a SHERIFF's Narcotic Bureau search warrant location or in which contract investigators participate in the service of a search warrant that was initiated by non-contract law enforcement personnel.

NON-RNSP CONTRACTED PATROL AND INVESTIGATION OFFICERS (Continued)

Assets (cash or property) that are returned to COUNTY by the forfeiting agency with the understanding that they will be used to augment CITY law enforcement services shall be used by CITY and COUNTY only for such purposes. If the forfeiting agency attaches additional or more specific conditions to the use of said assets, CITY and COUNTY shall also abide by those conditions. SHERIFF and CITY's manager shall determine the specific use of said assets within the conditions imposed by the forfeiting agency.

Subject to conditions imposed by the forfeiting agency and to the requirement that forfeited assets be used to augment law enforcement services, COUNTY shall place forfeited cash, or cash from the sale of forfeited assets in an interest-bearing account for use in CITY in compliance with the forfeiting agency's regulations.

2. CONTRACTED REGIONAL NARCOTICS SUPPRESSION PROGRAM (RNSP) OFFICERS

Assets forfeited as a result of activities conducted by contracted RNSP officers will be used to augment CITY's law enforcement services. Because activities of this type result from the efforts of both contracted officers and other RNSP officers, the percentage of sharing will be determined pursuant to the RNSP Memorandum of Understanding in effect at the time of the seizure. Said Memorandum of Understanding provides that assets are distributed according to percentage amounts based on the number of sworn personnel participating in the RNSP at the time of the seizure. The number of personnel in RNSP, as well as the number of participating agencies in RNSP, may fluctuate during the course of a contract year, thereby affecting the percentage amounts distributed to participating agencies. The percentage amounts distributed to participating agencies may also be affected by action taken by the RNSP Executive Board.

CITY will use RNSP forfeited assets only to augment CITY's law enforcement services. If the forfeiting agency or applicable RNSP Memorandum of Understanding attaches any additional or more specific conditions on the use of said assets, CITY shall abide by those conditions. SHERIFF and CITY's manager shall determine the specific use of said assets within the conditions imposed by the forfeiting agency and the RNSP Memorandum of Understanding.

Subject to conditions imposed by the forfeiting agency and the RNSP Memorandum of Understanding and to the requirement that RNSP forfeited assets be used to augment law enforcement services, COUNTY shall place forfeited cash or cash from the sale of forfeited assets in an interest-bearing account for use in CITY in compliance with the forfeiting agency's regulations and the RNSP Memorandum of Understanding.

1 **A. USAGE OF THE STANTON POLICE SERVICES BUILDING AND**
2 **PROPERTY: (Continued)**

3 **4. Fingerprinting Services**

4 Citizen fingerprinting services will be performed at SHERIFF's facility in
5 Santa Ana.

6 **B. PERSONNEL AND DEPLOYMENT:**

- 7 1. All Deputy Sheriff, Investigator, Sergeant and Management Services
8 positions, shall be full-time, paid positions.
- 9 2. During emergencies, such as mutual aid situations, SHERIFF will attempt to
10 leave in CITY the Lieutenant in charge of CITY Police Services. If SHERIFF
11 determines that the Lieutenant is needed elsewhere, SHERIFF will notify
12 CITY's Manager within four (4) hours. SHERIFF will return Lieutenant to
13 CITY as soon as possible once the emergency situation is under control.
14 During the Lieutenant's absence, SHERIFF will designate an acting Police
15 Services Chief.
- 16 3. Except as otherwise indicated in the Agreement, personnel assigned to
17 Patrol, Management, Supervision, General Investigation, Clerical and
18 Additional Services shall be assigned to full-time positions (80 hours per
19 two-week pay period) in CITY. As used herein, the term "full-time position"
20 contemplates that the employees assigned to CITY will not report to their
21 CITY assignments, but that CITY will pay the full costs for said employees
22 as set forth herein, during the following:
- 23 a. COUNTY-paid holidays.
- 24 b. Sick leave to the extent that it does not exceed the greater of (1) 12 days
25 per year, per position, or (2) the amount of leave accrued by an
26 employee assigned to CITY during the time he or she has been
27 assigned to CITY.

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1 **B. PERSONNEL AND DEPLOYMENT: (Continued)**

- 2 c. Vacation leave to the extent it does not exceed an amount permitted by
3 COUNTY to be accumulated by an employee at any one time.
- 4 d. Training as mandated by the California Commission on Peace Officers
5 Standards and Training (P.O.S.T.) or as mandated by SHERIFF.
- 6 e. Bereavement leave as authorized by COUNTY.
- 7 f. Jury duty leave as authorized by COUNTY.
- 8 g. Participation in specialized SHERIFF services that are available
9 throughout the County, including in CITY, without charge, in accordance
10 with COUNTY Resolution No. 89-1160.
- 11 h. Responses to mutual aid and natural or man-made disasters or
12 emergencies.
- 13 4. A position unfilled for any period as a result of Workers' Compensation
14 leave shall be considered on leave. A position unfilled for any period as a
15 result of reassignment to another function within SHERIFF's Department
16 shall be considered vacant. The COUNTY will provide a credit to the CITY
17 for the hours a position is vacant. The credit may be offset with overtime
18 and reconciled at fiscal year-end.
- 19 5. In the event an employee assigned to the CITY participates in specialized
20 SHERIFF services as described in Subsection 3-g above, and the SHERIFF
21 determines that overtime coverage of the employee's absence at CITY is
22 required, the additional cost of such overtime will not be charged to the
23 CITY.
- 24 6. In the event the COUNTY receives reimbursement for services as described
25 in Subsection 3-h above that are provided by COUNTY personnel assigned
26 to CITY, the COUNTY will credit the reimbursement to the CITY, unless the

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1 **B. PERSONNEL AND DEPLOYMENT: (Continued)**

2 work usually performed by COUNTY personnel for Stanton is otherwise
3 performed by COUNTY during the period when COUNTY personnel
4 assigned to Stanton are providing services described in Subsection 3-h
5 above.

6 **C. TELEPHONE USED BY CITIZENS:**

7 A telephone shall be maintained outside the Stanton Police Station building.
8 The telephone is to be used by citizens requesting services. When the receiver
9 is lifted, the telephone will ring at SHERIFF'S Emergency Communications
10 Bureau or other location designated by SHERIFF. SHERIFF is responsible for
11 payment and maintenance of the telephone line and equipment located outside
12 the Stanton Police Station building.

13 **D. TRAFFIC AND PARKING IN THE AREA OF THE POLICE BUILDING:**

- 14 1. CITY shall maintain a traffic signal at Cedar Street and Katella Avenue.
15 2. CITY shall install and maintain physical barriers that do not permit
16 westbound wrong way traffic movement on Stanton Park Road at the south
17 end of Cedar Street and on Stanton Park Road where it opens onto Beach
18 Boulevard.
19 3. CITY shall establish a 30-minute parking zone on the east side of Cedar
20 Street in front of the Police Building.
21 4. CITY shall enforce municipal parking ordinances on Cedar Street in front of
22 the Police Building and in the Stanton Civic Center parking structure on
23 Cedar Street.

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IN WITNESS WHEREOF, authorized representatives of the parties have
executed the OPERATIONS AGREEMENT in the County of Orange, State of
California.

DATED: _____

CITY OF STANTON

BY: _____
CITY MANAGER

DATED: _____

COUNTY OF ORANGE

BY: _____
SHERIFF-CORONER

APPROVED AS TO FORM:
Office of the County Counsel
County of Orange, California

BY: *[Signature]*
Deputy

DATED: 5/24/18

RESOLUTION NO. 2000-57

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF STANTON, CALIFORNIA, ADOPTING THE TRAFFIC VIOLATOR, APPREHENSION PROGRAM INSTITUTED BY THE ORANGE COUNTY SHERIFF-CORONER

WHEREAS, the Orange County Sheriff-Coroner (hereinafter "the Sheriff") has instituted a Traffic Violator Apprehension Program designed to reduce vehicle accidents caused by unlicensed drivers and drivers whose licenses are suspended and to educate the public about the requirements of the Vehicle Code and related safety issues with regard to driver licensing, vehicle registration, vehicle operation, and vehicle parking; and

WHEREAS, the Sheriff operates said Traffic Violator Apprehension Program in the incorporated areas of Orange County and in the cities in Orange County that contract for the Sheriff's law enforcement services, including this City; and

WHEREAS, the operation of the Traffic Violator Apprehension Program on an area-wide basis, without regard to jurisdictional boundaries between the County and the cities, serves the public purposes of the City of Stanton because drivers routinely cross jurisdictional boundaries, making an area-wide approach to reduction of traffic accidents and driver education most effective in preventing traffic accidents in all participating jurisdictions; and

WHEREAS, the Orange County Board of Supervisors already has adopted fees for the unincorporated areas of the County that are identical to those described herein; and

WHEREAS, the Orange County Board of Supervisors has directed the establishment in the County Treasury of an interest-earning, budgeted special revenue fund, called "the Traffic Violator Fund" and designated as Fund No. 13B, to be controlled by the Sheriff; and

WHEREAS, the Orange County Board of Supervisors has directed that the proceeds of the County fees that are identical to the fees described herein be deposited in the Traffic Violator Fund; and

WHEREAS, the Orange County Board of Supervisors had directed that the Traffic Violator Fund be used exclusively for the Traffic Violator Apprehension Program operated by the Sheriff's law enforcement services; and

WHEREAS, the Orange County Board of Supervisors has directed that permissible expenditures from the Traffic Violator Fund include, but are not limited to, the costs of personnel who perform duties for the Traffic Violator Apprehension Program, and the purchase and maintenance of equipment, materials and supplies utilized in the Traffic Violator Apprehension Program; and

WHEREAS, the Orange County Board of Supervisors has directed that until further order of that Board, the balance remaining in the Traffic Violator Fund at the close of any fiscal year shall be carried forward and accumulated in said Fund for the above-described purposes; and

WHEREAS, the Sheriff has advised this Council of his plans to seek adoption, by the City Councils of each of the other cities that contract for the Sheriffs law enforcement services, of fees identical to those described herein, to be used for the Traffic Violator Apprehension Program; and

WHEREAS, the Sheriff impounds numerous and various vehicles removed from highways, public property, or private property in this City during the normal course of duty; and

WHEREAS, the Sheriff impounds said vehicles pursuant to his authority under the California Vehicle Code as follows:

Vehicle Code Section and Impound Ground

14602.6	Suspended, revoked or unlicensed driver/30-day hold
22651 (a)	Unattended vehicle on bridge
22651 (d)	Vehicle blocking driveway
22651 (e)	Vehicle blocking fire hydrant
22651 (f)	Vehicle blocking freeway
22651 (h)(1)	Driver arrested
22651 (h)(2)	Order of suspension or revocation pursuant to Section 13388
22651 (i)(1)	Multiple parking citations
22651 (j)	Lack of vehicle registration
22651 (k)	Parking over seventy-two hours
22651 (l)	Parking in a construction zone
22651 (m)	Violation of special events restriction
22651 (n)	No parking zone
22651 (o)(1)	Delinquent vehicle registration
22651 (p)	Driver unlicensed or license suspended
22651 (r)	Vehicle blocking another vehicle
22651 (t)	Notice to appear/illegal amber lights
22655.3	Removal for investigation (fleeing in violation of Section 2800.1 or 2800.2)
22655.5(b)	Vehicle is evidence of crime
22669	Abandoned vehicle; and

WHEREAS, Vehicle Code Section 22850.5 authorizes this Council, by Resolution, to establish a fee equal to the administrative costs relating to the removal, impound, storage or release of properly impounded vehicles; and

WHEREAS, the Sheriff is proposing adoption of the following fees pursuant to Vehicle Code Section 22850.5:

(a) \$152 when a vehicle is impounded pursuant to or on account of violation of Vehicle Code Section 14602.6, which relates to the licensing status of the driver; and/or

(b) \$50 when a vehicle is impounded pursuant to or on account of violation of any of the other Vehicle Code provisions listed above; and

WHEREAS, a cost study conducted by the Sheriff shows that the administrative costs relating to the removal, impound, storage or release of vehicles properly impounded pursuant to or on account of violation of Vehicle Code Section 14602.6 exceed \$152 per impound; and

WHEREAS, a cost study conducted by the Sheriff shows that the administrative costs relating to the removal, impound, storage or release of vehicles properly impounded pursuant to or on account of violations of the other Vehicle Code provisions listed above exceed \$50 per impound; and

WHEREAS, the above-described difference in costs is attributable to the additional costs of ascertaining the licensing status of the driver and complying with the complex requirements of Vehicle Code Section 14602.6; and

WHEREAS, persons whose vehicles are impounded, rather than the public as a whole, should bear the administrative costs of processing such impounds; and

WHEREAS, Vehicle Code Section 22850.5 imposes the following restrictions on the imposition of an administrative fee:

(a) The fee may only be imposed on the registered owner or the agents of that owner and may not include any vehicle towed under an abatement program or sold at a lien sale pursuant to Sections 3068.1 to 3074, inclusive of, and Section 22851 of the Civil Code unless the sale is sufficient in amount to pay the lienholder's total charges and proper administrative costs; and

(b) The fee may not be imposed for any hearing or appeal relating to the removal, impound, storage, or release of a vehicle unless that hearing or appeal was requested in writing by the registered or legal owner of the vehicle or an agent of that registered or legal owner, and the fee may be imposed only upon the person requesting that hearing or appeal; and

WHEREAS, it also is unfair to impose the administrative fee authorized by Vehicle Code Section 22850.5 in the following circumstances: (1) when the vehicle was left because it became inoperable while being driven, if the owner makes good faith attempts promptly to remove the vehicle from a location where it is not permitted; (2) when the vehicle was stolen; (3) when the vehicle was left by an ill or injured driver; and, (4) when it was demonstrated to the satisfaction of the Sheriff or his designee that neither the registered owner of the vehicle nor his agent, if any, was at fault in creating the circumstances leading to the impounding of the vehicle; and

WHEREAS, a notice of public hearing with respect to the proposed new fees was given in accordance with applicable law; and

WHEREAS, a public hearing pertaining to said proposed new fees was held on October 10, 2000.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF STANTON DOES HEREBY RESOLVE, DETERMINE, FIND, AND ORDER AS FOLLOWS:

SECTION 1. That this Council finds, in accordance with California Public Resources Code Section 21080(b)(8), that the charges listed herein below are only for the purposes of meeting the operating expenses and are, therefore, exempt from compliance with the California Environmental Quality Act.

SECTION 2. That on October 10, 2000, the administrative fees indicated below shall become effective for the removal, impound, storage or release of vehicles properly impounded after removal from locations in this City in accordance with or on account of violation of the provisions of the Vehicle Code listed below:

(a) A fee of \$152 for each impound of a vehicle in accordance with or on account of violation of Vehicle Code Section 14602.6; and

(b) A fee of \$50 for each impound of a vehicle in accordance with or on account of violation of Vehicle Code Section:

- 14602.6 Suspended, revoked or unlicensed driver/30-day hold
- 22651 (a) Unattended vehicle on bridge
- 22651 (d) Vehicle blocking driveway
- 22651 (e) Vehicle blocking fire hydrant
- 22651 (f) Vehicle blocking freeway
- 22651 (h)(l) Driver arrested
- 22651 (h)(2) Order of suspension or revocation pursuant to Section 13388
- 22651 (i)(l) Multiple parking citations
- 22651 (j) Lack of vehicle registration
- 22651 (k) Parking over seventy-two hours
- 22651 (l) Parking in a construction zone
- 22651 (m) Violation of special events restriction
- 22651 (n) No parking zone
- 22651 (o)(l) Delinquent vehicle registration
- 22651 (p) Driver unlicensed or license suspended
- 22651 (r) Vehicle blocking another vehicle
- 22651 (t) Notice to appear/illegal amber lights
- 22655.3 Removal for investigation
(fleeing in violation of Section 2800.1 or 2800.2)
- 22655.5 (b) Vehicle is evidence of crime, or
- 22669 Abandoned vehicle.

SECTION 3. That the Sheriff is authorized to collect said fees, on behalf of this City, at the time of release of vehicles that are subject to the fees.

SECTION 4. That said fees shall only be imposed on the registered owner or the agent of the owner of the impounded vehicle and shall not include any vehicle towed under an abatement program or sold at a lien sale pursuant to Sections 3068.1 to 3074, inclusive of, and Section 22851 of the Civil Code unless the sale is sufficient in amount to pay the lienholder's total charges and proper administrative costs.

SECTION 5. That said fees shall only be imposed for any hearing or appeal relating to the removal, impound, storage, or release of a vehicle unless that hearing or appeal was requested in writing by the registered or legal owner of the vehicle or an agent of that registered or legal owner, and such fees, if otherwise applicable, shall be imposed only upon the person requesting that hearing or appeal.

SECTION 6. That said fees shall not be imposed in any of the following circumstances: (a) when the vehicle was left because it became inoperable while being driven, if the owner makes good faith attempts to promptly remove the vehicle from a location where it is not permitted; (b) when the vehicle was stolen; (c) when the vehicle was left by an ill or injured driver; and (d) when it was demonstrated to the satisfaction of the Sheriff or his designee that neither the registered owner of the vehicle nor his agent, if any, was at fault in creating the circumstances leading to the impounding of the vehicle.

SECTION 7. That at Sheriff headquarters or at any Sheriff substation, a registered owner or agent of a registered owner who believes he/she/it is exempt from either of said fees in accordance with any of the above-listed criteria may apply in writing for a waiver of the fee and shall present such supporting information or documentation as the Sheriff may request.

SECTION 8. That upon presentation of a written application for waiver of either of said fees, together with such supporting documentation as the Sheriff may request, the Sheriff shall promptly determine whether the applicant meets the above-listed criteria for waiver of the fee, and if so, shall waive the fee.

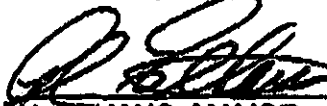
SECTION 9. That until further order of this Council, the Sheriff is directed to deposit the proceeds of the fees established by this Resolution in the above described Traffic Violator Fund in the County Treasury, to be used exclusively for the Traffic Violator Apprehension Program operated by the Sheriff in the unincorporated areas of Orange County and the cities in Orange County that contract for the Sheriff's law enforcement services.

SECTION 10. That expenditures of said fee proceeds from the Traffic Violator Fund may include, but are not limited to, the costs of personnel duties for the Traffic Violator Apprehension Program, and the purchase and maintenance of equipment, materials, and supplies utilized in the Traffic Violator Apprehension Program.

SECTION 11. That until further order of this Council, the Orange County Board of Supervisors is authorized to carry forward in the Traffic Violator Fund and accumulate any balance of proceeds of fees imposed by this Resolution that is remaining at the end of a fiscal year, as long as such fee proceeds will be used for the purposes recited herein.

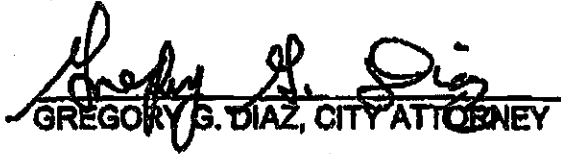
SECTION 12. The City Clerk shall certify as to the adoption of this Resolution.

ADOPTED, SIGNED AND APPROVED this 10th day of October, 2000.



AL ETHANS, MAYOR

APPROVED AS TO FORM:



GREGORY G. DIAZ, CITY ATTORNEY

ATTEST:

I, Brenda Green, City Clerk of the City of Stanton, California DO HEREBY CERTIFY that the foregoing Resolution, being Resolution No. 2000-57 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 October 10, 2000, and that the same was adopted, signed and approved by the following vote to wit:

AYES:	<u>Donahue, Dotson, Estrada, Ethans, Shawver</u>
NOES:	<u>None</u>
ABSENT:	<u>None</u>
ABSTAIN:	<u>None</u>



BRENDA GREEN, CITY CLERK

ORANGE COUNTY SHERIFF-CORONER
TRAFFIC VIOLATOR APPREHENSION PROGRAM

REQUEST		CONTRACT CITY	
Participating City Request to Purchase From the TVA in FY	Date	QUANTITY	ESTIMATED COST
ITEM DESCRIPTION	APPLICABILITY TO TVA PROGRAM		
<p>THE CITY CERTIFIES THAT THE EQUIPMENT PURCHASED BY CITY AND TO BE REIMBURSED BY PROGRAM FUNDS WILL BE USED FOR ITS ENTIRE USEFUL LIFE EXCLUSIVELY FOR THE PURPOSES OF THE TRAFFIC VIOLATOR APPREHENSION PROGRAM</p> <p>CITY MANAGER REQUEST:</p> <p>Printed Name _____ DATE _____</p> <p>Signature: _____</p>			
CERTIFICATION		ORANGE COUNTY SHERIFF-CORONER DEPARTMENT	
<p>Recommended For Approval CITY POLICE SERVICES CHIEF</p>		<p>MANAGER - TVA PROGRAM</p>	
APPROVALS			

OCSD
BUDGET
USE ONLY

CITY OF STANTON

FISCAL YEAR 2018-2019
YEAR 1 OF 5 YEAR TERM

FINAL

(April 30, 2019)

Update: Increase Vacancy Credit by \$100,000

NO	DIRECT PURCHASE POSITIONS	SALARIES & EMPLOYEE BENEFITS					INDIRECT COSTS					SAVINGS/ REVENUE	TOTAL
		REGULAR SALARY	OVERTIME	BENEFITS	POST PAY	SERVICES & SUPPLIES	TRANSP.	DEPT. OH	DIV. OH	TRAINING	COUNTY OH	OTHER	
1	Lieutenant	171,575	0	165,682	0	3,533	0	7,625	12,517	3,497	3,466	0	367,895
4	Sergeant/Parol	531,149	0	549,172	49,596	14,132	0	30,900	61,300	13,988	11,732	0	1,261,568
1	Sergeant/Investigative	132,787	0	137,293	12,389	3,533	0	7,625	4,714	3,497	2,933	0	304,781
2	Investigator	233,626	0	244,216	19,668	7,066	0	15,250	9,428	6,994	5,116	0	541,364
22	DS II Patrol, Community Enhancement	2,354,814	0	2,456,762	145,970	77,726	0	167,750	337,150	76,934	50,512	0	5,667,618
1	DS II Motorcycle	110,037	0	114,033	6,635	3,533	0	7,625	15,325	3,487	2,357	0	263,042
31	Subtotal Safety	\$1,533,987	\$0	\$3,667,108	\$234,268	\$109,523	\$0	\$236,375	\$340,434	\$108,407	\$76,116	\$0	\$8,406,286
2	Investigative Assistant	119,476	0	83,796	0	7,066	0	15,250	9,219	0	2,414	0	237,221
2	Office Specialist	97,368	0	55,762	0	7,066	0	15,250	3,602	0	1,968	0	181,034
2	Cadets (1,040 hours each)	28,245	0	673	0	3,534	0	7,624	1,802	0	591	0	43,463
6	Subtotal Professional	\$246,107	\$0	\$140,231	\$0	\$17,666	\$0	\$38,124	\$14,623	\$0	\$4,973	\$0	\$461,724
37	TOTAL STAFF	\$3,780,094	\$0	\$3,807,389	\$234,268	\$127,189	\$0	\$274,499	\$365,057	\$108,407	\$81,089	\$0	\$8,667,992
0.5	Traffic - Sergeant	5,964	1,915	5,895	515	245	350	316	537	145	184	0	16,068
4	Traffic - Deputy Sheriff II	31,376	3,599	31,347	1,896	1,632	541	2,110	3,580	968	806	0	77,788
2	Traffic - Investigative Assistant	8,335	5	6,732	0	816	0	1,055	1,387	0	183	0	17,513
1	Traffic - Office Specialist	3,425	19	1,914	0	408	0	627	693	0	76	0	7,061
0.3	Auto Theft - Sergeant	6,265	2,012	6,193	541	295	368	333	565	152	193	0	16,917
2	Auto Theft - Investigator	34,782	1,414	34,901	2,858	1,964	6,492	2,216	3,769	1,016	855	0	90,264
1	Auto Theft - Investigative Assistant	8,949	207	6,061	0	962	0	1,108	1,460	0	201	0	19,985
1	Auto Theft - Office Specialist	7,142	97	3,989	0	962	0	1,108	1,460	0	159	0	14,947
1	Motorcycle Sergeant + MDC	4,380	503	4,431	400	190	468	245	417	113	118	0	11,284
12.90	Subtotal	\$110,618	\$9,761	\$100,493	\$6,150	\$7,514	\$6,216	\$9,019	\$13,365	\$2,984	\$2,772	\$0	\$270,805

CITY OF STANTON

FISCAL YEAR 2018-2019
YEAR 1 OF 5 YEAR TERM

FINAL

(April 30, 2018)

Update: Increase Vacancy Credit by \$100,000

NO	ADDITIONAL COSTS/REVENUE	SALARIES & EMPLOYEE BENEFITS					INDIRECT COSTS					SAVINGS/ REVENUE	TOTAL
		REGULAR SALARY	OVERTIME	BENEFITS	POST PAY	SERVICES & SUPPLIES	TRANS.	DEPT. OH	DIV. OH	TRAINING	COUNTY OH	OTHER	
	Overtime		859,572	60,922							17,363	(125,231)	937,857
	Estimate: Vacancy Credit (FY 2018-19)												(125,231)
	Annual Leave (Pay Downs & Termination Pay)											146,434	146,434
	Biannual Pay											35,149	35,149
	Contract Administration											35,309	35,309
	Data Line					4,565						4,565	4,565
	Direct S & S					97,658						97,658	97,658
	E-Citation - Acquisition Costs										0	0	0
	E-Citation - Recurring Costs									6,422		6,422	6,422
	Enhanced Helicopter Response Services						26,541					26,541	26,541
	Holiday Pay: Comp & Straight Time									128,826		128,826	128,826
	Integrated Law & Justice Agency of Orange County									3,547		3,547	3,547
	MDC - Acquisition									0		0	0
	23 MDC - Recurring Costs											77,121	77,121
	On-Call Pay									212,893		38,304	212,893
	Patrol Training Cost Allocation (FTB)									0		0	0
	Patrol Video System (PVS) - Acquisition Costs											38,359	38,359
	Patrol Video System (PVS) - Recurring Costs											(96,618)	(96,618)
	16 Retirement Rate Discount, FY 2018-19 (Gross)			(96,618)								26,494	26,494
	Retirement Rate Discount (Expenses for Interest and Issuance)			26,494								(13,940)	(13,940)
	Revenue/False Alarms											(220)	(220)
	Revenue/Training Reimbursement											(55,629)	(55,629)
	Savings Related to Unincorp. Deployment from Stanton											292,631	292,631
	Transportation - Vehicle Fuel, Mileage Interest and Maint., etc.												
	Subtotal	\$0	\$859,572	(\$9,202)	\$0	\$102,223	\$327,391	\$0	\$0	\$212,893	\$17,363	\$384,240	\$1,816,271
	FY 2018-19 - FINAL CONTRACT TOTAL	\$3,990,712	\$869,333	\$3,698,580	\$240,418	\$236,926	\$327,391	\$283,518	\$468,322	\$323,684	\$101,224	\$384,240	\$10,955,068
	FY 2017-18 - 5TH AMEND - FIRM, FIXED TOTAL COST	\$3,773,578	\$941,793	\$3,646,064	\$237,792	\$221,437	\$329,099	\$221,326	\$461,143	\$250,677	\$100,678	\$402,999	\$10,417,106
		3.10%	3.27%	6.93%	1.10%	6.99%	-0.52%	28.10%	1.69%	28.13%	0.54%	-4.65%	5.16%
		\$117,134	\$27,540	\$252,516	\$2,626	\$15,488	(\$1,708)	\$82,192	\$7,779	\$73,017	\$546	(\$18,756)	\$637,902

CITY OF STANTON

REPORT TO CITY COUNCIL

TO: Honorable Mayor and Members of the City Council

DATE: June 5, 2018

SUBJECT: 2018-19 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 2018-19.

RECOMMENDED ACTION:

Receive and file Stanton's 2018-19 Proposed Budget, and provide any recommended direction for adjustments to make to the 2018-2019 Adopted Budget that will be presented at the June 12th regularly scheduled City Council meeting.

BACKGROUND:

The City has had a balanced budget for the last four years due 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. For the fourth consecutive year, the City will not be required to utilize reserves in order to balance the 2018-19 Budget.

ANALYSIS/JUSTIFICATION:

While the 2018-19 Budget is "balanced," this year's budget does require the use of one-time revenues in order to cover ongoing expenditures, as one-time revenues of \$255,000 contribute toward balancing the budget. As a part of this budget, over \$300,000 will be committed this year, in conjunction with the City's General Fund Reserve Policy.

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.

There is one additional full-time position included in this budget, as an Economic Development Coordinator will be added in lieu of economic development programs that were not being fully utilized. The position will perform a wide variety of professional support in planning and implementing economic development, redevelopment and housing, Community Development Block Grant (CDBG) projects and other programs. This position will also act as a liaison for the City to a variety of private, public, and community organizations and regulatory agencies as well as conduct studies and develop recommendations for action, policies and procedures.

General Fund Revenues

The City's General Fund budget for FY 2018-19 does not require any fund balance to achieve balance. In fact, over \$300,000 in fund balance will be committed in conjunction with this budget. The funds that do need fund balance to achieve balance 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 2018-19 fiscal year at a level of \$4.7 million and end FY 2018-19 at \$5.8 million. The fund balance of the General Fund is expected to grow during FY 2018-19 by \$1.1 million due to a \$1.4 million partial repayment of \$8.6 million in loans the General Fund made to the Redevelopment Agency before redevelopment dissolution occurred. Those increases are offset some by contributions to committed fund balances of \$0.3 million.

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 \$5,631,000 for FY 2018-19, an increase of \$31,000 or 0.5% from the FY 2017-18 original budgeted level. The property tax estimate for FY 2018-19 is based on information from our property tax consultant, HdL Companies, who forecast very limited growth on tax increment, a 5.3% projected increase in Property Tax-In-Lieu revenue and a 21% decrease (\$160,000) in Other Property Tax revenue. The decrease compared to the prior year is a result of a one-time bump in the prior year as a result of proceeds from a one-time sale of property last year.

Sales Tax revenue is projected to decrease to \$4,105,000 for 2018-19, a decrease of 1.9% compared to the FY 2017-18 budget. HdL Companies, who serves as our sales tax consultant, forecast 1.4% decrease. This decrease is primarily due to Sam's Club closing, which is expected to decrease sales tax revenue by \$200,000.

Transactions and Use Tax revenue is projected to increase to \$4,075,000 in FY 2018-19, an increase of \$115,000 or 2.9% over original FY 2017-18 budget.

Utility Users Tax receipts are expected to increase by 1.3% in FY 2018-19, compared to the FY 2017-18 original budgeted level. Telephone revenues have followed the trend of the last few years and have taken the largest hit (down \$200,000 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. However, electricity revenues have increased \$60,000, or 6.7% over original FY 2017-18 budget, as conservation is less of a concern in light of last year's intense summer season.

General Fund Expenditures

Fiscal Year 2018-19 General Fund operating expenditures, including transfers out to other funds, are budgeted at **\$22,195,004**. Excluding the transfers to other funds, the amount is **\$22,170,004**.

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 \$590,000 in FY 2018-19. The Orange County Sheriff's Department's (OCSD) contract is the major component in the Law Enforcement budget. That contract will increase by \$538,000 or 4.4% over original FY 2017-18 budget due to the increased cost of labor. While that is the largest individual 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 six 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.

Fire Services budget will increase by \$304,000 in FY 2018-19. Orange County Fire Authority (OCFA) contract costs are currently estimated to increase by \$247,000 in FY 2018-19, to \$4,456,000, representing a 5.86% 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.

Community Development department budget is decreasing by \$255,000, or 23.8% in FY 2018-19. This decrease is primarily due to Parking Control now being a part of the Public Safety Department.

Community Services department budget is increasing by \$38,000, or 4.6% in FY 2018-19. The increase primarily relate to rising employee costs.

Administration department budget is decreasing by \$145,000 or 5.7% in FY 2018-19. The decrease primarily relates to a budgeted decrease of the contract City Attorney expense and a reduction of transfers to other special revenue funds.

General Fund Uncommitted Fund Balance

The uncommitted fund balance level of the General Fund is expected to start the FY 2018-19 fiscal year at a level of \$4.7 million and end FY 2018-19 at \$5.8 million. The fund balance of the General Fund is expected to grow during FY 2018-19 by \$1.1 million due to a \$1.4 million partial repayment of \$8.6 million in loans the General Fund made to the Redevelopment Agency before redevelopment dissolution occurred. Those increases are offset some by contributions to committed fund balances of \$0.3 million.

The City's General Fund budget for FY 2018-19 does not require any fund balance to achieve balance. In fact, over \$300,000 in fund balance will be committed in conjunction with this budget. The funds that do need fund balance to achieve balance will be reimbursed those amounts as a part of a grant, or will have funds advanced to them.

Personnel

The one change in staffing for FY 2018/19 includes the addition of an Economic Development Coordinator in lieu of economic development programs that were not being fully utilized. The position will perform a wide variety of professional support in planning and implementing economic development, redevelopment and housing, Community Development Block Grant (CDBG) projects and other programs. This position will also act as a liaison for the City to a variety of private, public, and community organizations and regulatory agencies as well as conduct studies and develop recommendations for action, policies and procedures. No change to employee classifications are budgeted 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 16 projects at a total cost of \$8,808,691. The largest single project is \$5.0 million set aside for property acquisition in the Housing Authority. The budget also appropriates funds for a Sewer Improvement Project, acquisition of City street lights, retrofitting the street lights with LED lights, playground upgrades at Hollenbeck Park, Cerritos Widening, the completion of a traffic signal at Dale and Chanticleer, Citywide Street Rehabilitation Projects, and a Code Enforcement vehicle that follows the street sweeper, along with additional smaller projects.

Additional and more detailed information related to the proposed budget can be found in the accompanying 2018-19 Proposed Budget document. Adoption of the budget is scheduled for the City Council meeting of June 12, 2018.

ENVIRONMENTAL IMPACT:

Not applicable.

LEGAL REVIEW:

None.

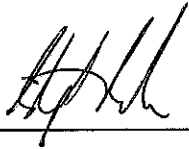
PUBLIC NOTIFICATION:

Through the normal agenda process.

STRATEGIC PLAN OBJECTIVE ADDRESSED:

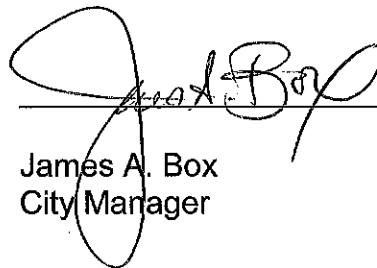
- 1.3 Cameras throughout the City (funds available in this budget)
- 1.4 Enforce illegal fireworks (funds available in this budget)
- 2.1 Facilitate development of Village Center (accomplished with this budget)
- 3.1 Street light acquisition and conversion (accomplished with this budget)

Prepared by:



Stephen M. Parker, CPA
Assistant City Manager

Approved by:



James A. Box
City Manager

Attachment:

- A. 2018-19 Proposed Budget



"Community Pride and Forward Vision"

PROPOSED BUDGET

FY 2018-2019 Budget

7800 Katella Avenue, Stanton, CA 90680

www.ci.stanton.ca.us

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June 12, 2018

David J. Shawver
Mayor

Rigoberto A. Ramirez
Mayor Pro Tem

Alexander A. Ethans
Council Member

Brian Donahue
Council Member

Carol Warren
Council Member

James A. Box
City Manager

Honorable Mayor and Members of the City Council:

Pursuant to the Stanton Municipal Code, I am pleased to present for your consideration the 2018-19 Budget for the City of Stanton. The 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

The national economy continues to improve, and analysts are expecting a notable, but temporary economic growth this year. The unemployment rate has dipped to 3.9% as of April 2018 (the lowest rate in 17 years) and recent federal legislation is expected to strengthen spending, adding excess demand in the economy. This increase in demand will raise inflation and therefore interest rates. Analysts are expecting the rise in interest rates to eventually depress economic growth. While the national economy is projected to follow a cyclical path, the recent changes to the fiscal policy add uncertainty to these projections.

California's economy is also expected to see moderate growth, and the state is already experiencing effects of the new tax legislation. December 2017 saw a revenue influx, likely a result of individual and business decisions made to maximize near-term benefits under the new federal tax law. These influxes and depressions in state tax revenue are expected to continue. While the housing market has seen steady growth, with new deduction caps and changes to mortgage interest deductions, analysts are expecting growth in California house prices to slow.

For Stanton, the signs are pointing to continued steady revenue growth. Property, sales and transactions tax revenues combined account for almost 64% of all General Fund revenues. Housing values have reached historic highs, and retail sales are increasing, though not having reached its pre-recession high.

Budget Document

The 2018-19 Budget document follows a format similar to the prior year's budget 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 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 capital improvement projects for FY 2018-19 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 2018-19 budget for the Successor Agency will be based on the enforceable obligations recently approved by the State on ROPS 18-19A (July – December 2018) and ROPS 18-19B (January – June 2019).

The City's 2018-19 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 18 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 2018-19 Budget

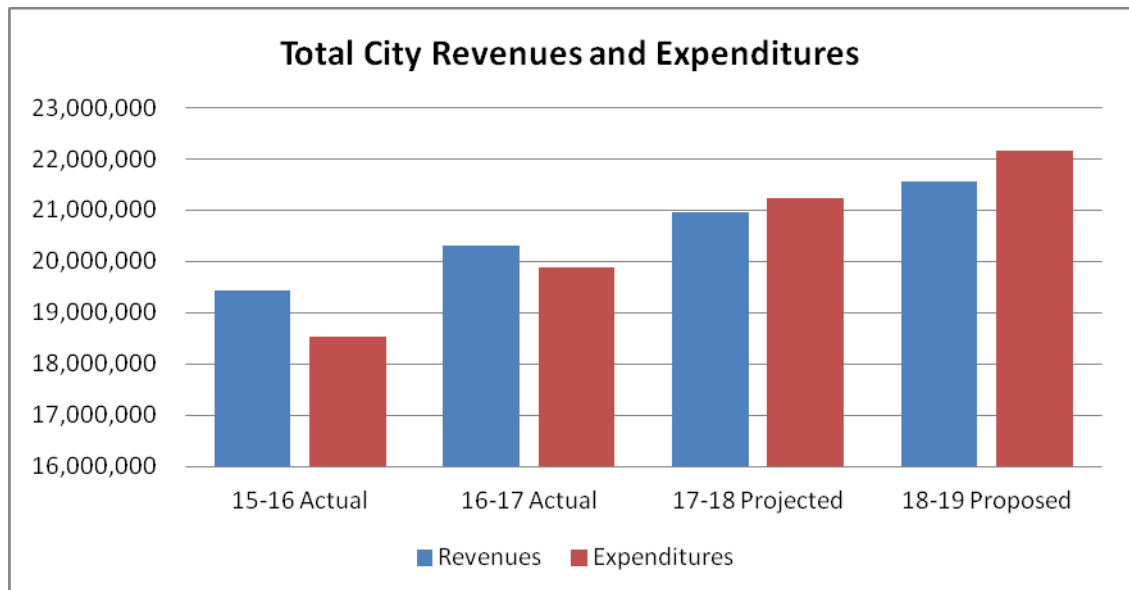
The City has had a balanced budget for the last four years due to Stanton voters approving the Stanton 9-1-1 Public Safety and Essential City Services Protection Measure, a one-cent transactions and use tax in the November 2014 election. For the fourth consecutive year, utilizing the City's reserves will not be required to balance the 2018-19 Budget. The City has defined a "balanced budget" to include both revenues and the amount of reserves necessary to fund budgeted expenditures. While the 2018-19 Budget is "balanced," it is not "structurally balanced," where ongoing revenues are available to pay ongoing expenditures, as one-time revenues of \$257,000 contribute toward balancing the budget. As a part of this budget, over \$300,000 will be committed this year, in conjunction with the City's General Fund Reserve Policy.

There is one additional full-time position included in this budget, as an Economic Development Coordinator will be added in lieu of economic development programs that were not being fully utilized. The position will perform a wide variety of professional support in planning and implementing economic development, redevelopment and housing, Community Development Block Grant (CDBG) projects and other programs. This position will also act as a liaison for the City to a variety of private, public, and community organizations and regulatory agencies as well as conduct studies and develop recommendations for action, policies and procedures.

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

Financial Overview – All Funds

Fiscal year 2018-19 combined revenues and transfers from other funds is \$30,997,814. The combined operating and capital improvement budgets, including transfers to other funds, for FY 2018-19 is \$37,951,015. This data, along with the 2016-17 actual data and 2017-18 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 2018-19 budget. The following table indicates the fund and the amount of fund balance needed to balance the budgets for the coming year.

<u>Fund Name</u>	<u>FY 2018-19</u>
Gas Tax	\$587,928
RMRA	\$225,909
Measure M	\$140,000
Protective Services Fund	\$3,750

Lighting Maintenance 1919 Act	\$798,840
Lighting/Median Maintenance 1972 Act	\$161,001
FaCT Parks and Recreation	\$13,877
Senior Transportation	\$32,203
Housing Authority	\$5,084,504
Capital Projects	\$131,000
Parks and Recreation Facilities	\$13,637
Total	\$7,192,649

The City's General Fund budget for FY 2018-19 does not require any fund balance to achieve balance. In fact, over \$300,000 in fund balance will be committed in conjunction with this budget. The funds that do need fund balance to achieve balance 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 2018-19 fiscal year at a level of \$4.7 million and end FY 2018-19 at \$5.8 million. The fund balance of the General Fund is expected to grow during FY 2018-19 by \$1.1 million due to a \$1.4 million partial repayment of \$8.6 million in loans the General Fund made to the Redevelopment Agency before redevelopment dissolution occurred. Those increases are offset some by contributions to committed fund balances of \$0.3 million.

Gas Tax is using fund balance to help fund the Dale & Chanticleer Signal, the Cerritos Widening Project, Citywide Street Rehabilitation and Citywide Concrete Repair. RMRA will spend down revenues from the prior year as well as those budgeted in the current through a Citywide Street Rehabilitation project. Measure M will continue intentionally to spend down years of buildup of those funds through a Citywide Street Rehabilitation project. The Lighting Maintenance and Lighting/Median Maintenance funds are intending to utilize fund balance for increased costs related to the capital acquisition of streetlights from Southern California Edison and Street Light LED Upgrade. The Senior Transportation Fund has a small build-up of fund balance that will be utilized for additional services in this budget. The Housing Authority Fund is significantly dipping into fund balance for acquisition of a number of parcels 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 2018-19 with less than \$0.5 million. The 2018-19 Budget calls for \$131,000 of projects over the next fiscal year. These projects include fixing the roof of the Sheriff's building, flooring in the Community Hall and paving the Community Services Center Parking Lot. As a result, the fund balance in this fund is expected to decline to about \$335,000 by the end of the budget period if the City Council authorizes staff to proceed with all of the budgeted projects.

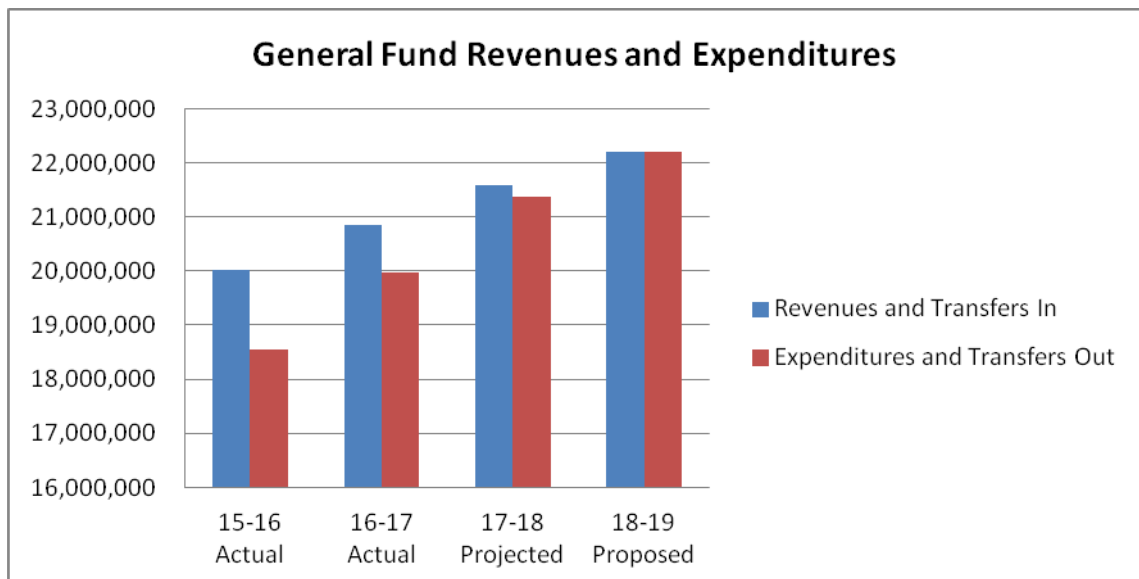
As available funds for Capital Projects are quite small, City Council approved the establishment of a Capital Improvement Reserve in March 2017 that commits fund balance for a particular purpose. While there is now a mechanism for contributing funds to the reserve, City Council also approved a one-time funding of that reserve with a

commitment 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, over \$300,000 in fund balance will be committed in conjunction with the FY 2018-19 budget. For FY 2018-19, estimated General Fund revenues including transfers from other funds are increasing by \$0.76 million, or 3.6%, over FY 2017-18 original budgeted levels. The reasons for this increase are plentiful, from increases in property, tax revenues to increases in solid waste impact fees, motor vehicle fines, and indirect cost reimbursement and other revenue. Other revenue is increasing by over \$250,000 due to anticipated one-time revenues to the City.

General Fund budgeted expenditures, including transfers to other funds, for FY 2018-19 are up \$980,000 or 4.6% compared to the FY 2017-18 original budget. The increases for this year are due primarily to public safety costs (\$820,000) as a result of increasing Orange County Sheriff's Department and Orange County Fire Authority contracts (\$460,000 and \$250,000, respectively) along with the increase in required contribution to PERS for unfunded liability cost of safety employees (\$90,000).



The projected uncommitted fund balance of the General Fund at the beginning of FY 2018-19 is \$4.7 million, which represents 21% of FY 2018-19 General Fund expenditures. At the conclusion of the budget period at June 30, 2019, the anticipated uncommitted fund balance level of \$5.8 million will be 26% of FY 2018-19 General Fund expenditures.

A General Fund balance in the range of 21%-26% of annual expenditures is adequate for an organization and allows for a high degree of financial stability. In addition, in 2017 City Council 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 over \$12.0 million in committed reserves and an additional \$3.4 million held in a Post-Employment Benefits Trust with PARS, the City has over 91% of annual expenditures in reserves coming into the fiscal year under budget and is anticipating being at 96% at fiscal year end.

Revenues

General Fund Revenues for 2018-19, including transfer from other funds, are estimated at **\$22,199,195**. Excluding transfers from other funds, the amount is **\$21,559,195**.

Revenue highlights include:

Property Tax revenue for the General Fund is expected to be \$5,630,940 for FY 2018-19, an increase of \$30,559 or 0.5% from the FY 2017-18 original budgeted level. The property tax estimate for FY 2018-19 is based on information from our property tax consultant, HdL Companies, who forecast very limited growth on tax increment, a 5.3% projected increase in Property Tax-In-Lieu revenue and a 21% decrease (\$160,000) in Other Property Tax revenue. The decrease compared to the prior year is a result of a one-time bump from last year due to proceeds from a one-time sale of property last year.

Sales Tax revenue is projected to decrease to \$4,105,000 for 2018-19, a decrease of 1.9% compared to the FY 2017-18 budget. HdL Companies, who serves as our sales tax consultant, forecast 1.4% decrease. This decrease is primarily due to Sam's Club closing, which is expected to decrease sales tax revenue by \$200,000.

Transactions and Use Tax revenue is projected to increase to \$4,075,000 in FY 2018-19, an increase of \$115,000 or 2.9% over original FY 2017-18 budget.

Utility Users Tax receipts are expected to increase by 1.3% in FY 2018-19, compared to the FY 2017-18 original budgeted level. Telephone revenues have followed the trend of the last few years and have taken the largest hit (down \$200,000 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. However, electricity revenues have increased \$60,000, or 6.7% over original FY 2017-18 budget, as conservation is less of a concern in light of last year's intense summer season. There are four components to utility user's tax revenues – electricity, telephone, gas and water.

Expenditures

Fiscal Year 2018-19 General Fund operating expenditures, including transfers out to other funds, are budgeted at **\$22,195,004**. Excluding the transfers to other funds, the amount is **\$22,170,004**.

Key expenditure highlights are:

The largest increase will be to the **Law Enforcement** budget, which will increase by \$590,000 in FY 2018-19. The Orange County Sheriff's Department's (OCSD) contract is the major component in the Law Enforcement budget. That contract will increase by \$460,000 or 4.4% over original FY 2017-18 budget due to the increased cost of labor. While that is the largest individual 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 six 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.

Fire Services budget will increase by \$304,122 in FY 2018-19. Orange County Fire Authority (OCFA) contract costs are currently estimated to increase by \$246,655 in FY 2018-19, to \$4,456,322, representing a 5.86% 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.

The **Public Safety** department did not exist in the prior year, but it exists now due to the combination of the Emergency Management, Code Enforcement, and Parking Control divisions along with the Law Enforcement and Fire Services divisions which primarily relate to the contracts with OCSD and OCFA. Another public safety increase relates to retirement costs for former City safety employees. The increase in required contribution to CalPERS for annual unfunded liability payments is \$90,000, an increase of 19.3% over the prior year.

The **Community Development** department budget is decreasing by \$254,811, or 23.8% in FY 2018-19. This decrease is primarily due to Parking Control now being a part of the Public Safety Department.

The **Community Services** department budget is increasing by \$38,328, or 4.6% in FY 2018-19. The increase primarily relate to rising employee costs.

The **Administration** department budget is decreasing by \$145,236 or 5.7% in FY 2018-19. The decrease primarily relates to a budgeted decrease of the contract City Attorney expense and a reduction of transfers to other special revenue funds.

Capital Improvements

The Capital Improvement Budget for the next year includes 16 projects at a total cost of \$8,808,691. The largest single project is \$5.0 million set aside for property acquisition in the Housing Authority. The budget also appropriates funds for a Sewer Improvement Project, acquisition of City street lights, retrofitting the street lights with LED lights, playground upgrades at Hollenbeck Park, Cerritos Widening, the completion of a traffic signal at Dale and Chanticleer, Citywide Street Rehabilitation Projects, and a Code Enforcement vehicle that follows the street sweeper, along with additional smaller projects.

Personnel

The one change in staffing for FY 2018/19 includes the addition of an Economic Development Coordinator in lieu of economic development programs that were not being fully utilized. The position will perform a wide variety of professional support in planning and implementing economic development, redevelopment and housing, Community Development Block Grant (CDBG) projects and other programs. This position will also act as a liaison for the City to a variety of private, public, and community organizations and regulatory agencies as well as conduct studies and develop recommendations for action, policies and procedures. No change to employee classifications are budgeted 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. Many of the initiatives were accomplished in the first fiscal year after the plan was approved, and a number of additional initiatives have been incorporated into this 2018-19 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:

- 1.3 Cameras throughout the City (funds available in this budget)
- 1.4 Enforce illegal fireworks (funds available in this budget)
- 2.1 Facilitate development of Village Center (accomplished with this budget)
- 3.1 Street light acquisition and conversion (accomplished with this 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 2018-19 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



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City of Stanton

Members of the City Council



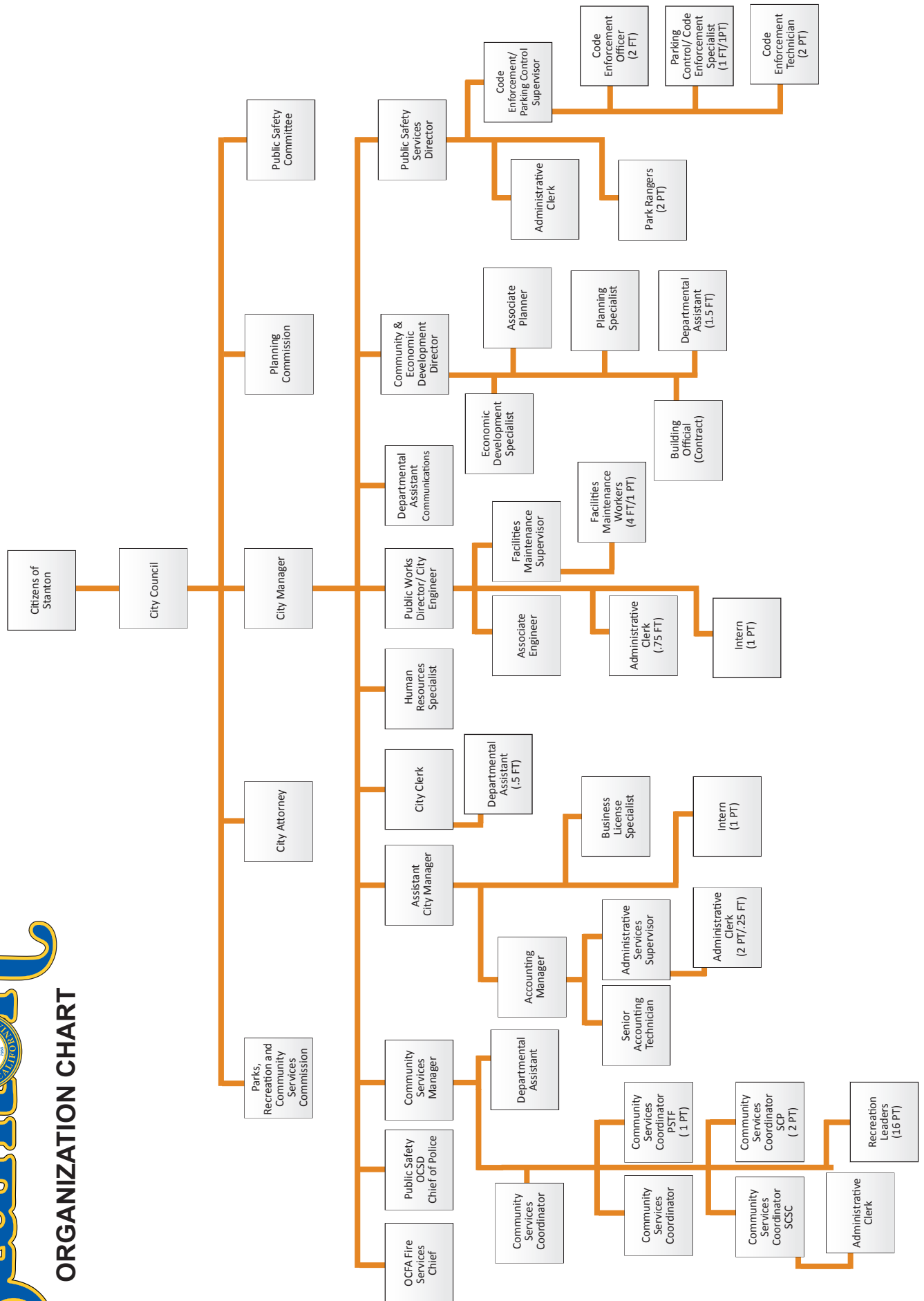
Mayor	David J. Shawver
Mayor Pro Tem	Rigoberto Ramirez
Councilmember	Brian Donahue
Councilmember	Alexander A. Ethans
Councilmember	Carol Warren

Administrative Staff

City Manager	James A. Box
City Attorney	Matthew “Mal” Richardson
City Clerk	Patricia A. Vazquez
Assistant City Manager	Stephen M. Parker, CPA
Community & Economic Development Director	Kelly Hart
Community Services Manager	Erin Burke
Public Works Director/City Engineer	Allan Rigg
Fire Services Chief	Bill Lockhart
Police Services Chief	Lt. Nathan Wilson



ORGANIZATION CHART



City of Stanton
Full-Time Employees
ALL FUNDS

	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Adopted FY 18-19
Administrative Services				
Accounting Manager	1.00	1.00	1.00	1.00
Administrative Clerk*	-	0.13	0.25	0.25
Assistant City Manager	1.00	1.00	1.00	1.00
Administrative Services Supervisor	1.00	1.00	1.00	1.00
Business License Specialist	1.00	1.00	1.00	1.00
Senior Accounting Technician	1.00	1.00	1.00	1.00
Administrative Services Total	5.00	5.13	5.25	5.25
City Manager's Office				
City Clerk	1.00	1.00	1.00	1.00
City Manager	1.00	1.00	1.00	1.00
Departmental Assistant	0.50	0.50	0.50	0.50
Departmental Assistant^	0.50	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	1.00
City Manager's Office Total	4.00	4.50	4.50	4.50
Community Development				
Associate Planner	2.00	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	1.00
Departmental Assistant	0.50	0.50	0.50	0.50
Departmental Assistant	1.00	1.00	1.00	1.00
Economic Development Specialist	-	-	-	1.00
Parking Control Specialist	1.00	1.00	1.00	-
Public Safety Director	-	-	0.50	-
Community Development Total	8.50	8.50	9.00	5.50
Community Services				
Administrative Clerk	1.00	1.00	1.00	1.00
Community Services Director	1.00	1.00	1.00	-
Community Services Manager	-	-	-	1.00
Community Services Supervisor	1.00	1.00	1.00	1.00
Departmental Assistant	1.00	1.00	1.00	1.00
Recreation Coordinator	2.00	2.00	2.00	2.00
Community Services Total	6.00	6.00	6.00	6.00
Public Safety				
Code Enf/Parking Control Supervisor**	-	-	-	1.00
Code Enforcement Officer**	-	-	-	2.00
Parking Control Specialist**	-	-	-	1.00
Public Safety Director**	-	-	0.50	1.00
Grants Administrator	-	-	1.00	1.00
Public Safety Total	-	-	1.50	6.00
Public Works				
Administrative Clerk*	-	0.38	0.75	0.75
Engineering Assistant	1.00	1.00	1.00	1.00
Facilities Maintenance Worker	3.00	3.00	4.00	4.00
Facilities Maintenance Supervisor	1.00	1.00	1.00	1.00
Public Works Director	1.00	1.00	1.00	1.00
Public Works Total	6.00	6.38	7.75	7.75
Grand Total	29.50	30.50	34.00	35.00

Blue = Position filled as of April 30, 2018

Green = Position replaced Administrative Services

Director as of March 5, 2018

Orange = Position to begin FY 18/19

Yellow = New title as of September 2017

Grey = New title as of March 2017

" One more full-time position added and was made effective August 14, 2017

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

** Position was moved into a new department and was made effective March 2017

^ Position was made effective January 1, 2016

2018-19 Adopted Budget

7/1/2018 Opening Available												6/30/2019 Ending Available										
Fund #	Fund	Fund Balance/ Working Capital	Estimated Revenues	Operating Budget	Capital Improvement Budget	Revenues less Appropriations	Transfers In/(Out)	Net Change	Repayment of Gen Fund/RDA Loan	Contribution Committed Funds	Fund Balance/ Working Capital											
CITY:																						
General Fund:																						
101/	Uncommitted Fund Balance (Assigned and Unassigned)*	102	\$	4,709,348	\$21,559,195	\$	22,170,004	\$	-	\$	(610,809)	\$	615,000	\$	4,191	\$	1,438,197	\$	(322,000)	^	\$	5,829,736
Special Revenue Funds:																						
211	Gas Tax	614,044	1,025,622	673,550	680,000	(327,928)	(260,000)	(587,928)	-	-	-	-	-	-	-	-	-	-	-	-	-	26,116
215	RMRA	225,909	657,782	-	883,691	(225,909)	-	(225,909)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220	Measure M	374,085	510,000	-	650,000	(140,000)	-	(140,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	234,085
222	CDBG	206,668	102,000	-	100,000	2,000	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	208,668
223	Fire Emergency Services	45,884	380,000	3,750	-	376,250	(380,000)	(3,750)	-	-	-	-	-	-	-	-	-	-	-	-	-	42,134
224	Lighting Maintenance (1919 Act)	980,683	461,160	-	-	461,160	(1,260,000)	(798,840)	-	-	-	-	-	-	-	-	-	-	-	-	-	181,843
225	Lighting/Median Maint. (1972 Act)	691,012	205,000	776,001	850,000	(1,421,001)	1,260,000	(161,001)	-	-	-	-	-	-	-	-	-	-	-	-	-	530,011
226	Air Quality Improvement	118,652	50,000	4,150	-	45,850	-	45,850	-	-	-	-	-	-	-	-	-	-	-	-	-	164,502
242	State COPS Grant	-	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
250	FaCT Parks and Recreation Grant	19,825	300,000	338,877	-	(38,877)	25,000	(13,877)	-	-	-	-	-	-	-	-	-	-	-	-	-	5,948
251	Senior Transportation	32,865	35,000	67,203	-	(32,203)	-	(32,203)	-	-	-	-	-	-	-	-	-	-	-	-	-	662
261	Street Fee	36,898	20,150	-	-	20,150	-	20,150	-	-	-	-	-	-	-	-	-	-	-	-	-	57,048
262	Traffic Signal Fee	8,252	4,495	-	-	4,495	-	4,495	-	-	-	-	-	-	-	-	-	-	-	-	-	12,747
263	Community Center Fee	25,576	9,145	-	-	9,145	-	9,145	-	-	-	-	-	-	-	-	-	-	-	-	-	34,721
264	Police Services Fee	23,148	8,277	-	-	8,277	-	8,277	-	-	-	-	-	-	-	-	-	-	-	-	-	31,425
271	Public Safety Task Force (PSTF)	-	633,333	557,333	-	76,000	(76,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280	Stanton Central Park Maintenance	(14,008)	75,000	60,000	-	15,000	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	992
285	Housing Authority	13,966,808	556,000	640,504	5,000,000	(5,084,504)	-	(5,084,504)	\$	359,549	-	-	-	-	-	-	-	-	-	-	-	9,241,854
Capital Projects Funds:																						
305	Capital Projects	466,471	4,000	-	195,000	(191,000)	60,000	(131,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	335,471
310	Parks and Recreation Facilities	28,001	346,363	-	300,000	46,363	(60,000)	(13,637)	-	-	-	-	-	-	-	-	-	-	-	-	-	14,364
Enterprise Fund:																						
501	Sewer Maintenance Fund	10,944,267	1,042,533	761,966	150,000	130,566	-	130,566	-	-	-	-	-	-	-	-	-	-	-	-	-	11,074,833
Internal Service Funds:																						
602	Workers' Compensation	738,372	141,002	141,002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	738,372
603	Liability Risk Management	148,687	122,000	122,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	148,687
604	Employee Benefits	123,263	443,075	443,075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	123,263
605	Fleet Maintenance	226,148	121,682	121,908	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	226,148
TOTAL CITY		\$	34,740,859	\$29,012,814	\$	27,081,324	\$	8,808,691	\$	(6,876,975)	\$	(76,000)	\$	(6,952,975)	\$	1,797,746	\$	(322,000)	\$	29,263,630		

* Excludes General Fund Committed Fund Balances of \$12,022,695 and over \$3,400,000 held in a Post-Employment Benefits Trust with PARS
^ Includes a contribution of \$100,000 to the Economic Uncertainty Reserve and a contribution of \$230,000 to the Capital Improvement Reserve in accordance with the General Fund Reserve Policy
+ Transfer is to the North Orange County Public Safety Task Force Agency Fund managed by the City, but not included in the budget

City of Stanton
Schedule of Interfund Transfers
Fiscal Year 2018-19
Annually

		Transfers From:						
		General Fund 101	Gas Tax 211	Fire Emerg Services 223	Lighting Maintenance 224	PSTF 271	Parks & Rec Facilities 310	TOTAL
Transfers To:								
101 General Fund			260,000	1	380,000	2		640,000
225 Light/Median Maint					1,260,000	2		1,260,000
250 Fact Grant		25,000	3					25,000
305 Capital Projects							60,000	4 60,000
901 NOC PSTF Agency Fund						76,000	2	76,000
TOTAL		25,000	260,000	380,000	1,260,000	76,000	60,000	2,061,000

- 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.
- 4 Transfer to reimburse fund for related expenditure in prior fiscal year

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
City of Stanton Miscellaneous Plan		
Annual Valuation Report as of June 30, 2015:		
General Fund	158,464	-
Other Funds	42,467	-
Unfunded Liability*	255,184	-
Total	<u>\$ 456,115</u>	<u>\$ -</u>
City of Stanton Miscellaneous Second Tier Plan		
Annual Valuation Report as of June 30, 2016:		
General Fund	29,293	26,522
Other Funds	5,692	5,154
Total	<u>\$ 34,985</u>	<u>\$ 31,676</u>
City of Stanton PEPRA Tier		
Annual Valuation Report as of June 30, 2016:		
General Fund	53,307	48,694
Other Funds	21,736	19,855
Total	<u>\$ 75,043</u>	<u>\$ 68,549</u>
City of Stanton Safety Plan		
Annual Valuation Report as of June 30, 2016:		
Unfunded Liability ^	559,861	-
Total	<u>\$ 559,861</u>	<u>\$ -</u>
All Plans Combined		
Annual Valuation Report as of June 30, 2016:		
General Fund	241,064	75,216
Other Funds	69,895	25,009
Unfunded Liability*	815,045	-
Total	<u>\$ 1,126,004</u>	<u>\$ 100,225</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

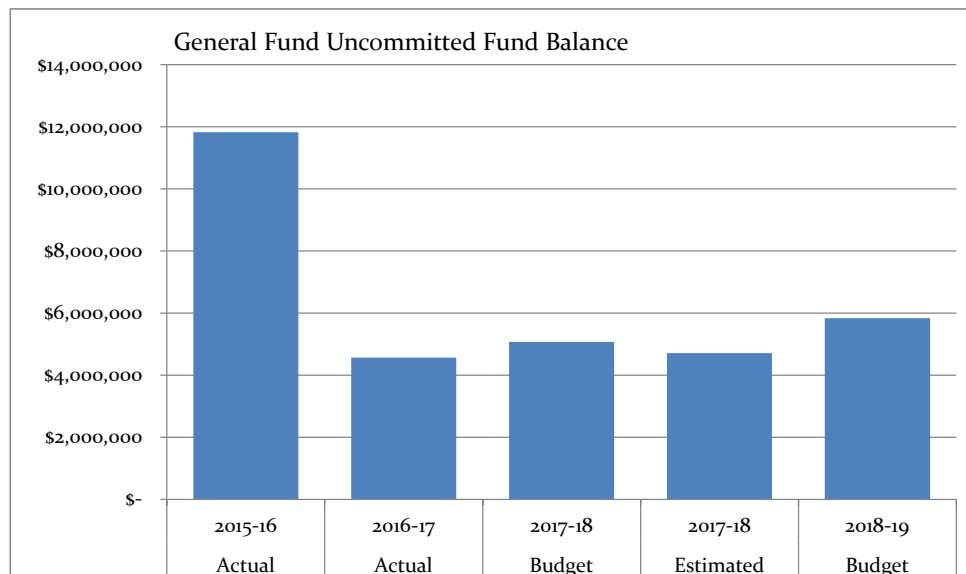


The General Fund is the general operating fund of the City. All General Fund tax revenues and other receipts not allocated by law or contractual agreement to some other fund are accounted for in this fund. Expenditures of this fund include general operating expenses and capital expenditures that are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

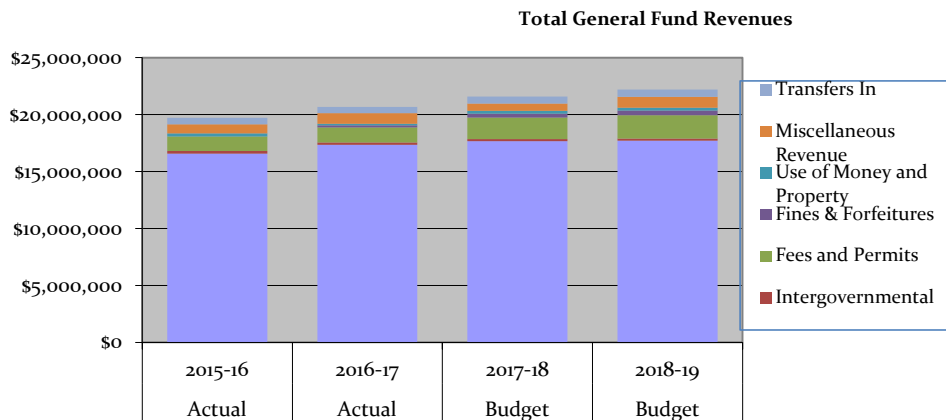
	Actual 2015-16	Actual 2016-17	Budget 2017-18	Estimated 2017-18	Budget 2018-19
Beginning Uncommitted Balance	\$ 9,391,105	\$ 11,818,787	\$ 4,566,919	\$ 4,566,919	\$ 4,709,348
Revenues	19,442,794	20,308,440	20,959,426	20,959,426	21,559,195
Transfers In	568,148	540,000	616,000	616,000	640,000
Transfers Out	(31,200)	(93,550)	(128,000)	(128,000)	(25,000)
Expenditures	(18,524,892)	(19,873,819)	(21,242,327)	(21,242,327)	(22,170,004)
Less: Change in Committed FB^	359,136	9,538,167	881,070	881,070	322,000
Less: Change in Nonspendable FB	(1,331,968)	(1,405,228)	(1,178,257)	(818,400)	(1,438,197)
Uncommitted Fund Balance *	<u>\$ 11,818,787</u>	<u>\$ 4,566,919</u>	<u>\$ 5,069,205</u>	<u>\$ 4,709,348</u>	<u>\$ 5,829,736</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

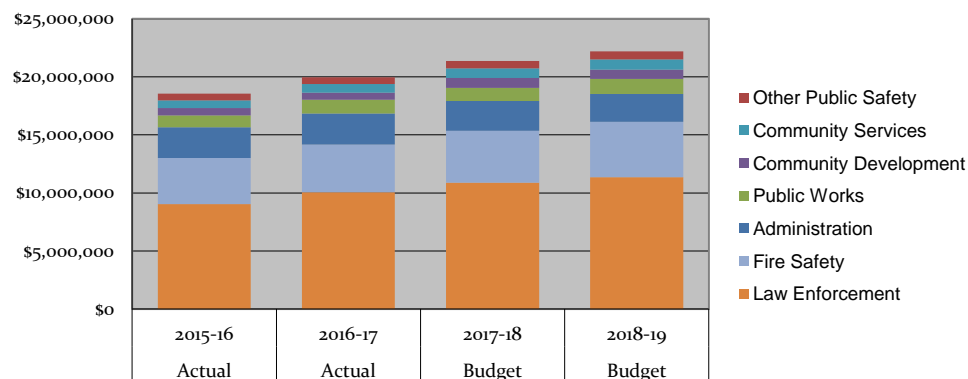


	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Taxes				
Property Tax	\$ 4,780,097	\$ 5,080,382	\$ 5,600,381	\$ 5,630,940
Property Transfer Tax	97,062	79,050	71,000	80,000
Sales and Use Tax	4,169,215	4,152,378	4,183,630	4,105,000
Transaction and Use Tax	3,591,594	4,105,593	3,960,000	4,075,000
Transient Occupancy Tax	437,676	512,550	525,000	510,000
Franchise Fees	1,011,630	992,798	987,000	931,000
Business Licenses	471,769	443,937	417,000	420,000
Utility Users Tax	<u>2,015,948</u>	<u>1,980,854</u>	<u>1,925,000</u>	<u>1,950,000</u>
Total Taxes	16,574,992	17,347,541	17,669,011	17,701,940
Intergovernmental				
Intergovernmental	\$ 219,508	\$ 200,328	\$ 186,000	\$ 184,000
Total Intergovernmental	219,508	200,328	186,000	184,000
Fees and Permits				
Fees and Permits	1,088,020	1,170,176	1,580,450	1,735,550
Development Fees	146,132	108,344	264,700	267,955
Community Services Fees	<u>56,163</u>	<u>50,165</u>	<u>47,000</u>	<u>55,000</u>
Total Fees and Permits	1,290,315	1,328,684	1,892,150	2,058,505
Fines & Forfeitures				
Fines & Forfeitures	<u>296,608</u>	<u>360,663</u>	<u>336,000</u>	<u>415,500</u>
Total Fines and Forfeitures	296,608	360,663	336,000	415,500
Use of Money and Property				
Investment Earnings	163,581	29,708	150,000	150,000
Rental Income	<u>90,240</u>	<u>104,548</u>	<u>92,240</u>	<u>91,200</u>
Total Use of Money and Property	253,821	134,257	242,240	241,200
Miscellaneous Revenue				
Miscellaneous Revenue	553,839	660,984	358,625	670,050
Pass-thru Payment	<u>253,712</u>	<u>275,983</u>	<u>275,400</u>	<u>288,000</u>
Total Miscellaneous Revenue	807,551	936,967	634,025	958,050
Transfers In				
Transfers In	<u>568,148</u>	<u>540,000</u>	<u>616,000</u>	<u>640,000</u>
Total Transfers In	568,148	540,000	616,000	640,000
Total Revenues and Transfers In	20,010,942	20,848,440	21,575,426	22,199,195
Less: Transfers in	<u>(568,148)</u>	<u>(540,000)</u>	<u>(616,000)</u>	<u>(640,000)</u>
Total Revenues	\$ 19,442,794	\$ 20,308,440	\$ 20,959,426	\$ 21,559,195



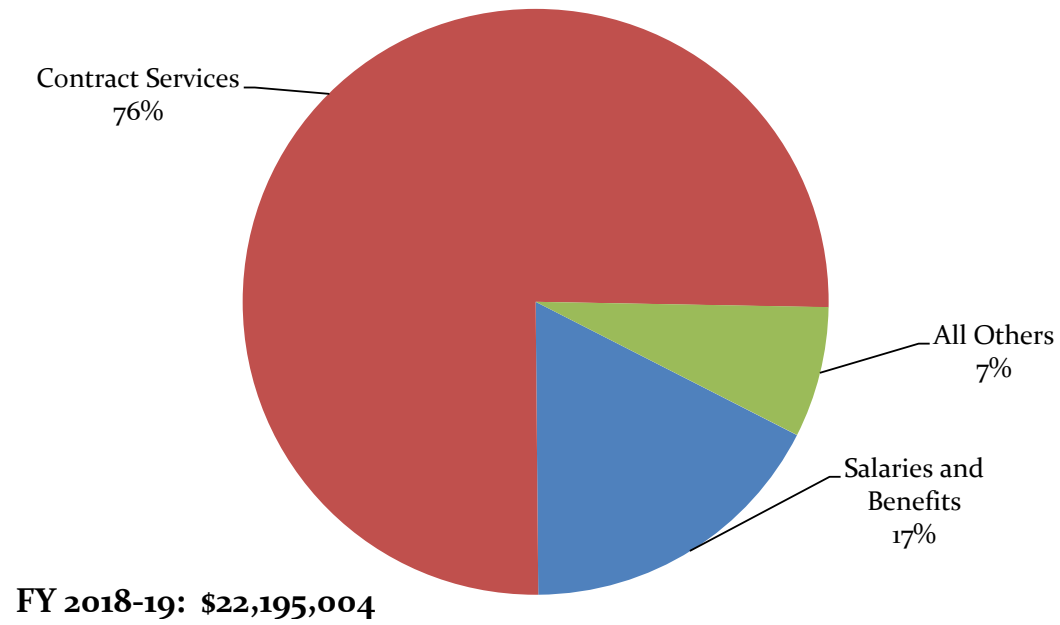
	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
1100 City Council	\$ 119,196	\$ 127,664	\$ 133,661	\$ 125,801
1200 City Attorney	481,412	303,527	350,000	260,000
1300 City Manager	316,463	368,407	358,639	361,721
1400 City Clerk	113,906	163,785	180,145	170,710
1410 Personnel/Risk Management	89,069	101,053	116,950	123,185
1430 Liability/Risk Management	84,523	73,739	86,000	89,820
1500 Administrative Services	706,154	756,373	807,173	812,511
1510 Information Technology	136,433	178,119	128,640	130,805
1600 Non-Dept (includes Transfers)	<u>581,346</u>	<u>591,371</u>	<u>398,500</u>	<u>321,500</u>
Administration	2,628,501	2,664,038	2,559,708	2,396,053
1520 Emergency Preparedness	10,430	8,705	10,081	4,500
2100 Law Enforcement	9,049,774	10,065,309	10,886,204	11,345,717
2200 Fire Protection	3,968,891	4,107,758	4,480,716	4,784,838
4300 Parking Control	149,559	151,541	226,645	198,584
6200 Code Enforcement	<u>413,617</u>	<u>423,876</u>	<u>397,392</u>	<u>486,144</u>
Public Safety	13,592,270	14,757,187	16,001,037	16,819,783
3100 Engineering	106,873	157,615	115,144	127,133
3200 Public Facilities	343,236	336,818	314,729	327,439
3400 Parks Maintenance	271,666	350,708	317,140	428,338
3500 Street Maintenance	197,057	224,663	252,610	278,139
3600 Storm Drains	<u>122,080</u>	<u>115,334</u>	<u>124,000</u>	<u>125,000</u>
Public Works	1,040,911	1,185,137	1,123,623	1,286,049
4100 Planning	317,086	289,874	321,670	285,458
4200 Building Regulation	194,572	217,199	365,302	365,119
4400 Business Relations	<u>116,328</u>	<u>113,354</u>	<u>158,934</u>	<u>167,162</u>
Community Development	627,986	620,427	845,906	817,739
5100 Parks and Recreation	599,883	530,019	616,592	646,556
5200 Community Center	20,528	30,022	35,411	36,431
5300 Stanton Central Park	<u>46,012</u>	<u>180,538</u>	<u>188,049</u>	<u>192,393</u>
Community Services	666,423	740,580	840,052	875,380
Expenditures and Transfers Out	18,556,092	19,967,369	21,370,327	22,195,004
Less: Transfers Out	<u>(31,200)</u>	<u>(93,550)</u>	<u>(128,000)</u>	<u>(25,000)</u>
TOTAL EXPENDITURES	\$ 18,524,892	\$ 19,873,819	\$ 21,242,327	\$ 22,170,004

General Fund Expenditures by Department



	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Salaries & Wages	\$ 1,859,043	\$ 2,032,148	\$ 2,434,408	\$ 2,582,099
Benefits	\$ 719,756	\$ 822,785	\$ 1,124,492	\$ 1,268,744
Equipment & Supplies	\$ 364,586	\$ 253,405	\$ 204,041	\$ 201,741
Repairs & Maintenance	\$ 138,232	\$ 185,998	\$ 165,480	\$ 191,269
Utilities	\$ 327,140	\$ 301,645	\$ 330,626	\$ 406,200
Rental Expense	\$ 3,491	\$ 3,491	\$ 3,520	\$ 4,320
Insurance	\$ 90,393	\$ 79,990	\$ 90,800	\$ 93,820
Professional Development	\$ 73,111	\$ 86,360	\$ 105,917	\$ 104,133
Contract Services	\$ 14,378,004	\$ 15,532,873	\$ 16,205,562	\$ 16,743,154
Recreation Events	\$ 57,193	\$ 46,450	\$ 42,145	\$ 22,645
Recreation Programs	\$ 475	\$ 500	\$ 500	\$ 500
Redevelopment Programs	\$ 24,149	\$ 22,342	\$ 55,000	\$ -
Payment to Other Agencies	\$ 43,140	\$ 39,401	\$ 48,000	\$ 49,000
Interdepartmental Charge	\$ 367,938	\$ 391,714	\$ 413,544	\$ 492,379
Capital Assets	\$ 78,241	\$ 74,718	\$ 18,291	\$ 10,000
Transfers Out	\$ 31,200	\$ 93,550	\$ 128,000	\$ 25,000
Total Expenditures & Transfer	\$ 18,556,092	\$ 19,967,369	\$ 21,370,327	\$ 22,195,004
Less: Transfer Out	\$ (31,200)	\$ (93,550)	\$ (128,000)	\$ (25,000)
Total Expenditures	\$ 18,524,892	\$ 19,873,819	\$ 21,242,327	\$ 22,170,004

City of Stanton
Summary of Expenditures and Transfers Out
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.

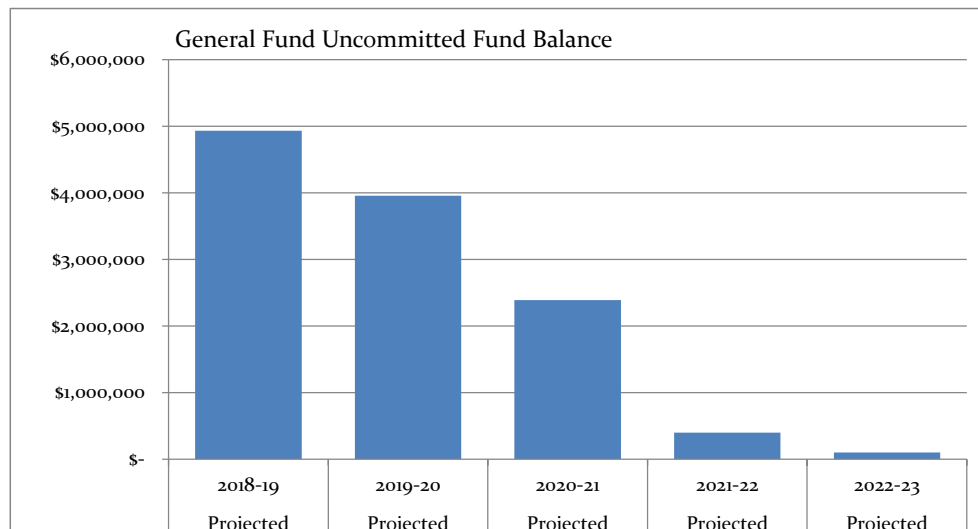
The assumptions in the following projections include:

- * 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 5% annual increases for Law Enforcement from Orange County Sheriff's Department.
- * 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	\$ 5,829,736	\$ 4,935,427	\$ 3,957,815	\$ 2,389,289	\$ 398,808
Revenues	22,019,063	22,630,897	23,038,058	23,455,625	23,771,118
Transfers In	640,000	640,000	640,000	640,000	640,000
Transfers Out	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Expenditures	(23,028,372)	(23,823,509)	(24,721,584)	(25,661,106)	(26,685,051)
Change in Committed Fund Balance	500,000	400,000	500,000	400,000	(2,000,000) ^
Uncommitted Fund Balance *	<u>\$ 4,935,427</u>	<u>\$ 3,957,815</u>	<u>\$ 2,389,289</u>	<u>\$ 398,808</u>	<u>\$ 99,875</u>

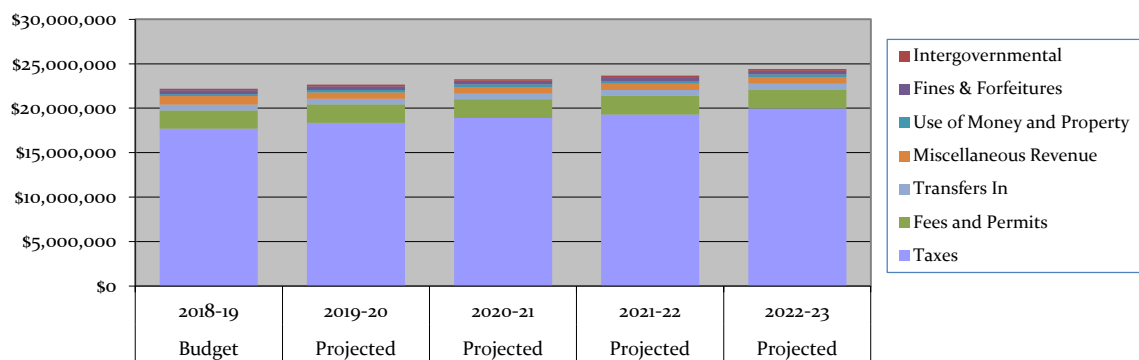
* Excludes Committed Fund Balance ranging from >\$12,000,000 in FY 18-19 to >\$13,800,000 in FY 21-22 and over \$3,400,000 held in a Post-Employment Benefit Trust with PARS.

^ Committed Fund Balance would be used to ensure that Uncommitted Fund Balance did not go negative.

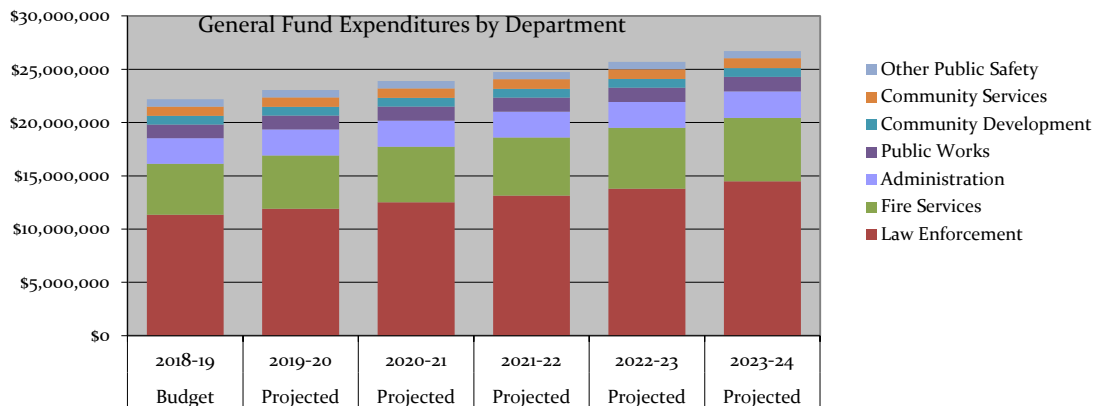


	Budget 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
Taxes						
Property Tax	\$ 5,630,940	\$ 5,799,868	\$ 5,973,864	\$ 6,153,080	\$ 6,337,673	\$ 6,527,803
Property Transfer Tax	80,000	82,400	84,872	87,418	90,041	90,041
Sales and Use Tax	4,105,000	4,337,100	4,523,842	4,614,319	4,706,605	4,706,605
Transaction and Use Tax	4,075,000	4,306,500	4,492,630	4,582,483	4,674,132	4,767,615
Transient Occupancy Tax	510,000	520,200	530,604	541,216	552,040	557,453
Franchise Fees	931,000	949,620	968,612	987,985	1,007,744	1,017,624
Business Licenses	420,000	424,200	428,442	432,726	437,054	441,424
Utility Users Tax	1,950,000	1,930,500	1,911,195	1,892,083	1,873,162	1,854,431
Total Taxes	17,701,940	18,350,388	18,914,062	19,291,310	19,678,451	19,962,995
Intergovernmental						
Intergovernmental	184,000	184,000	184,000	184,000	184,000	184,000
Total Intergovernmental	184,000	184,000	184,000	184,000	184,000	184,000
Fees and Permits						
Fees and Permits	1,735,550	1,752,906	1,770,435	1,788,139	1,806,020	1,824,080
Development Fees	267,955	267,955	267,955	267,955	267,955	267,955
Parks and Recreation Fees	55,000	56,100	57,222	58,366	59,534	60,724
Total Fees and Permits	2,058,505	2,076,961	2,095,612	2,114,460	2,133,509	2,152,760
Fines & Forfeitures						
Fines & Forfeitures	415,500	415,500	415,500	415,500	415,500	415,500
Total Fines and Forfeitures	415,500	415,500	415,500	415,500	415,500	415,500
Use of Money and Property						
Investment Earnings	150,000	187,500	206,250	206,250	206,250	206,250
Rental Income	91,200	93,024	94,884	96,782	98,718	100,692
Total Use of Money and Property	241,200	280,524	301,134	303,032	304,968	306,942
Miscellaneous Revenue						
Miscellaneous Revenue	670,050	415,050	415,050	415,050	415,050	415,050
Pass-thru Payment	288,000	296,640	305,539	314,705	324,147	333,871
Total Miscellaneous Revenue	958,050	711,690	720,589	729,755	739,197	748,921
Transfers In						
Transfers In	640,000	640,000	640,000	640,000	640,000	640,000
Total Transfers In	640,000	640,000	640,000	640,000	640,000	640,000
Total Revenues and Transfers In	22,199,195	22,659,063	23,270,897	23,678,058	24,095,625	24,411,118
Less: Transfers in	(640,000)	(640,000)	(640,000)	(640,000)	(640,000)	(640,000)
Total Revenues	\$ 21,559,195	\$ 22,019,063	\$ 22,630,897	\$ 23,038,058	\$ 23,455,625	\$ 23,771,118

Total General Fund Revenues



	Budget 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
1100 City Council	\$ 125,801	\$ 127,059	\$ 128,330	\$ 129,613	\$ 130,909	\$ 132,218
1200 City Attorney	260,000	265,200	270,504	275,914	281,432	287,061
1300 City Manager	361,721	365,338	368,992	372,681	376,408	380,172
1400 City Clerk	170,710	192,417	174,341	196,084	178,045	199,826
1410 Personnel/Risk Management	123,185	124,417	105,661	106,718	107,785	108,863
1430 Liability/Risk Management	89,820	91,616	72,532	73,983	75,463	76,972
1500 Administrative Services	812,511	820,636	808,843	816,931	825,100	833,351
1510 Information Technology	130,805	132,114	113,435	114,569	115,715	116,872
1600 Non-Dept (includes Transfers)	<u>321,500</u>	<u>324,715</u>	<u>327,962</u>	<u>331,242</u>	<u>334,554</u>	<u>337,900</u>
Administration	2,396,053	2,443,512	2,447,947	2,417,735	2,425,412	2,473,235
1520 Emergency Preparedness	4,500	4,500	(15,455)	(15,455)	(15,455)	(15,455)
2100 Law Enforcement	11,345,717	11,913,003	12,508,654	13,134,086	13,790,790	14,480,330
2200 Fire Protection	4,784,838	5,000,156	5,225,163	5,460,295	5,706,008	5,962,779
4300 Parking Control	198,584	200,570	202,576	204,601	206,647	208,714
6200 Code Enforcement	<u>486,144</u>	<u>486,144</u>	<u>486,144</u>	<u>486,144</u>	<u>486,144</u>	<u>486,144</u>
Public Safety	16,819,783	17,604,373	18,407,080	19,269,671	20,174,135	21,122,511
3100 Engineering	127,133	128,405	129,689	130,986	132,296	133,619
3200 Public Facilities	327,439	330,713	334,020	337,360	340,734	344,141
3400 Parks Maintenance	428,338	436,905	445,643	454,556	463,647	472,920
3500 Street Maintenance	278,139	280,920	283,729	286,566	289,432	292,326
3600 Storm Drains	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
Public Works	1,286,049	1,301,943	1,318,081	1,334,468	1,351,109	1,368,006
4100 Planning	285,458	285,458	285,458	285,458	285,458	285,458
4200 Building Regulation	365,119	365,119	365,119	365,119	365,119	365,119
4400 Business Relations	<u>167,162</u>	<u>168,834</u>	<u>170,522</u>	<u>172,228</u>	<u>173,950</u>	<u>175,689</u>
Community Development	817,739	819,411	821,099	822,805	824,527	826,266
5100 Parks and Recreation	646,556	653,021	659,551	666,147	672,808	679,537
5200 Community Center	36,431	36,796	37,164	37,535	37,911	38,290
5300 Stanton Central Park	<u>192,393</u>	<u>194,317</u>	<u>196,260</u>	<u>198,223</u>	<u>200,205</u>	<u>202,207</u>
Community Services	875,380	884,134	892,975	901,905	910,924	920,033
Expenditures and Transfers Out	22,195,004	23,053,372	23,848,509	24,746,584	25,686,106	26,710,051
Less: Transfers Out	<u>(25,000)</u>	<u>(25,000)</u>	<u>(25,000)</u>	<u>(25,000)</u>	<u>(25,000)</u>	<u>(25,000)</u>
TOTAL EXPENDITURES	\$ 22,170,004	\$ 23,028,372	\$ 23,823,509	\$ 24,721,584	\$ 25,661,106	\$ 26,685,051

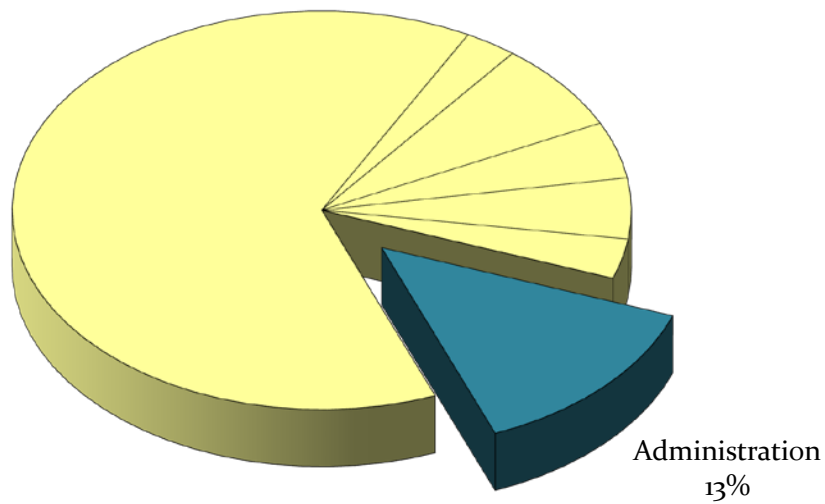




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General Administration

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.



General Fund - 101 & 102 City Council - 1100	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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Salaries & Wages	\$ 52,652	\$ 52,199	\$ 52,199	\$ 52,199
Benefits	1,375	1,369	1,994	1,461
Equipment & Supplies	10,774	8,851	11,500	11,500
Repairs and Maintenance	-	-	-	-
Utilities	-	-	-	-
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	42,192	46,101	48,100	50,754
Contract Services	-	-	-	-
Recreation Events	10,739	17,680	18,000	8,000
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	1,465	1,465	1,868	1,887
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	<u>\$ 119,196</u>	<u>\$ 127,664</u>	<u>\$ 133,661</u>	<u>\$ 125,801</u>

PERSONNEL	Actual 2015-16	Actual 2016-17	Actual 2017-18	Budget 2018-19
City Council Members*	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>
Total Personnel	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>

*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.
- Assist staff in ensuring compliance with the Medicinal and Adult-Use Cannabis Regulation and Safety Act

General Fund - 101	Actual	Actual	Budget	Budget
City Attorney - 1200	2015-16	2016-17	2017-18	2018-19

Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Equipment & Supplies	-	-	-	-
Repairs and Maintenance	-	-	-	-
Utilities	-	-	-	-
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	-	-	-	-
Contract Services	481,412	303,527	350,000	260,000
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	-	-	-	-
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	<u>\$ 481,412</u>	<u>\$ 303,527</u>	<u>\$ 350,000</u>	<u>\$ 260,000</u>

	Actual	Actual	Budget	Budget
PERSONNEL	2015-16	2016-17	2017-18	2018-19
None	-	-	-	-
Total Personnel	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**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.



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.

General Fund - 101 City Manager - 1300	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Salaries & Wages	\$ 204,437	\$ 242,559	\$ 235,089	\$ 234,192
Benefits	60,493	73,192	69,170	71,170
Equipment & Supplies	1,475	916	930	930
Repairs and Maintenance	-	-	-	-
Utilities	-	-	-	-
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	8,614	8,109	8,100	8,100
Contract Services	-	-	-	-
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	41,445	43,631	45,351	47,329
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	\$ 316,463	\$ 368,407	\$ 358,639	\$ 361,721

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Budget 2018-19
PERSONNEL				
Administrative Clerk				
Departmental Assistant^	0.20	0.20	0.20	0.20
City Manager	1.00	0.85	0.85	0.80
Community Services Director	0.50	0.25	-	-
Departmental Assistant - Communications*	-	0.50	1.00	1.00
City Clerk	0.25	0.15	0.15	0.15
Total Personnel	1.95	1.95	2.20	2.15

* 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.

General Fund - 101	Actual	Actual	Budget	Budget
City Clerk - 1400	2015-16	2016-17	2017-18	2018-19

Salaries & Wages	\$ 59,732	\$ 64,895	\$ 80,199	\$ 78,906
Benefits	24,865	28,561	33,475	33,634
Equipment & Supplies	2,549	2,584	2,700	2,600
Repairs and Maintenance	4,044	4,044	4,500	4,044
Utilities	-	-	-	-
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	625	399	1,500	1,530
Contract Services	10,548	51,171	44,200	36,000
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	11,543	12,130	13,571	13,996
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	<u>\$ 113,906</u>	<u>\$ 163,785</u>	<u>\$ 180,145</u>	<u>\$ 170,710</u>

	Actual	Actual	Actual	Budget
PERSONNEL	2015-16	2016-17	2017-18	2018-19
Departmental Assistant^	0.30	0.30	0.30	0.30
City Clerk	<u>0.75</u>	<u>0.70</u>	<u>0.70</u>	<u>0.65</u>
Total Personnel	<u>1.05</u>	<u>1.00</u>	<u>1.00</u>	<u>0.95</u>

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

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.

General Fund - 101	Actual	Actual	Budget	Budget
Personnel/Risk Management -1410	2015-16	2016-17	2017-18	2018-19

Salaries & Wages	\$ 49,211	\$ 55,370	\$ 66,353	\$ 69,592
Benefits	7,826	16,621	19,830	21,800
Equipment & Supplies	1,433	1,418	1,300	1,300
Repairs and Maintenance	-	-	-	-
Utilities	-	-	-	-
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	672	919	1,075	1,075
Contract Services	12,871	9,110	9,500	9,500
Recreation Events	7,481	7,101	7,500	7,500
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	9,574	10,515	11,392	12,418
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	\$ 89,069	\$ 101,053	\$ 116,950	\$ 123,185

	Actual	Actual	Actual	Budget
PERSONNEL	2015-16	2016-17	2017-18	2018-19

Departmental Assistant/ Human Resources Specialist*	1.00	1.00	1.00	1.00
Total Personnel	1.00	1.00	1.00	1.00

*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).

General Fund - 101	Actual	Actual	Budget	Budget
Insurances-1430	2015-16	2016-17	2017-18	2018-19

Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Equipment & Supplies	-	-	-	-
Repairs and Maintenance	-	-	-	-
Utilities	-	-	-	-
Rental Expense	-	-	-	-
Insurance	84,523	73,739	86,000	89,820
Professional Development	-	-	-	-
Contract Services	-	-	-	-
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	-	-	-	-
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	<u>\$ 84,523</u>	<u>\$ 73,739</u>	<u>\$ 86,000</u>	<u>\$ 89,820</u>

	Actual	Actual	Budget	Budget
PERSONNEL	2015-16	2016-17	2017-18	2018-19
None	-	-	-	-
Total Personnel	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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
- Maintain a Balanced Budget

General Fund - 101 & 102 Administrative Services - 1500	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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Salaries & Wages	\$ 423,184	\$ 446,571	\$ 493,258	\$ 493,326
Benefits	95,216	106,862	113,821	102,964
Equipment & Supplies	20,319	19,377	17,500	28,000
Repairs and Maintenance	-	-	-	-
Utilities	-	-	-	-
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	3,957	7,413	8,995	4,777
Contract Services	89,597	98,657	91,945	98,600
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	73,880	77,495	81,653	84,844
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	\$ 706,154	\$ 756,373	\$ 807,173	\$ 812,511

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Budget 2018-19
PERSONNEL				
Administrative Clerk FT*	-	-	-	0.25
Administrative Clerk PT	1.00	0.96	0.96	0.95
Administrative Clerk PT*	-	0.25	0.25	0.25
Adm Services Intern^	-	0.50	0.50	0.50
Accounting Technician	1.00	0.95	0.95	0.95
Adm Services Coordinator	1.00	0.95	0.95	0.95
Accounting Manager	1.00	0.90	0.90	0.85
Assistant City Manager**	1.00	0.85	0.85	0.80
Business License Specialist	-	1.00	1.00	1.00
Total Personnel	5.00	6.36	6.36	6.50

** Position replaced Administrative Services Director as of March 5, 2018

* An Administrative Clerk PT position was made into FT on March 5, 2017

^ An Adm Services Intern position was created on November 8, 2016



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

General Fund - 101	Actual	Actual	Budget	Budget
Information Technology - 1510	2015-16	2016-17	2017-18	2018-19

Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Equipment & Supplies	9,845	5,408	6,000	6,000
Repairs and Maintenance	24,836	36,823	34,640	43,805
Utilities	-	-	-	-
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	-	-	-	-
Contract Services	67,178	61,170	83,000	71,000
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	-	-	-	-
Capital Assets	34,574	74,718	5,000	10,000
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	\$ 136,433	\$ 178,119	\$ 128,640	\$ 130,805

	Actual	Actual	Budget	Budget
PERSONNEL	2015-16	2016-17	2017-18	2018-19

None	-	-	-	-
Total Personnel	-	-	-	-



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.

General Fund - 101 & 102	Actual	Actual	Budget	Budget
Non-Departmental - 1600	2015-16	2016-17	2017-18	2018-19

Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Benefits	34,292	31,006	-	-
Equipment & Supplies	158,957	6,319	7,000	7,000
Repairs and Maintenance	14,231	13,612	14,000	15,500
Utilities	9,884	8,985	9,000	9,000
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	1,150	1,500	3,500	2,000
Contract Services	303,718	407,184	206,000	232,000
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	12	12	-	-
Payment to Other Agencies	27,903	29,203	31,000	31,000
Interdepartmental Charge	-	-	-	-
Capital Assets	-	-	-	-
Transfers	31,200	93,550	128,000	25,000
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures/Transfers Out	\$ 581,346	\$ 591,371	\$ 398,500	\$ 321,500

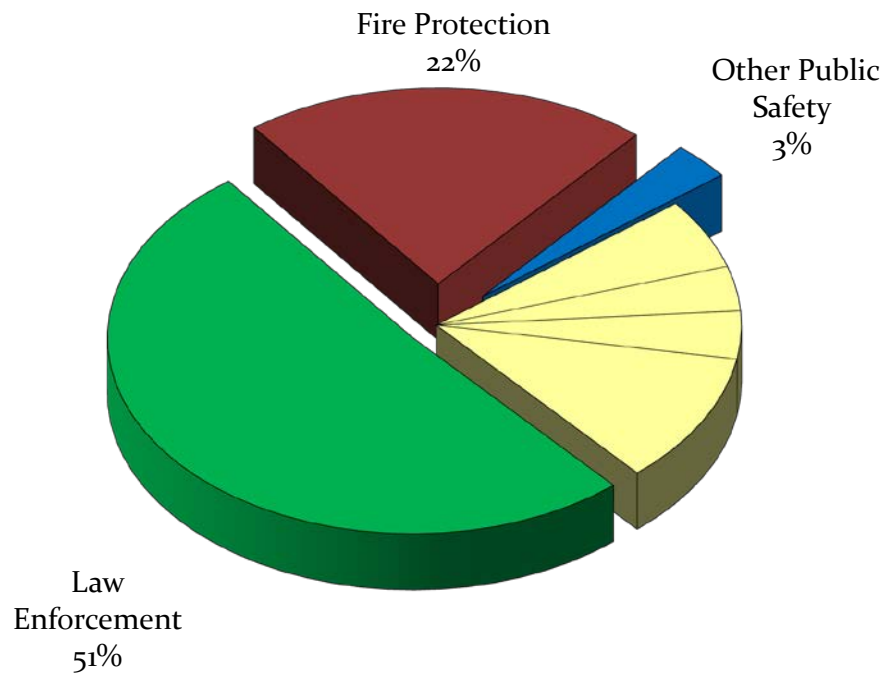
	Actual	Actual	Budget	Budget
PERSONNEL	2015-16	2016-17	2017-18	2018-19
None	-	-	-	-
Total Personnel	-	-	-	-



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Public Safety Services

Law Enforcement * Fire Protection * Other Public Safety





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.

General Fund -101 & 102 Law Enforcement - 2100	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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Salaries & Wages	\$ -	\$ -	\$ 138,881	\$ 140,302
Benefits	100,867	119,963	260,828	326,807
Equipment & Supplies	6,805	7,604	8,800	7,800
Repairs and Maintenance	19,898	16,702	19,000	20,000
Utilities	92,716	67,822	93,726	79,000
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	4,678	4,678	8,072	10,472
Contract Services	8,824,809	9,848,541	10,343,606	10,727,449
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	-	-	-	33,888
Capital Assets	-	-	13,291	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	\$ 9,049,774	\$ 10,065,309	\$ 10,886,204	\$ 11,345,717

	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
PERSONNEL				
Administrative Clerk			0.25	0.25
Grants Administrator			1.00	1.00
Public Safety Services Director	-	-	0.25	0.25
Total Personnel	-	-	1.50	1.50

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.

General Fund - 101 & 102 Fire Protection - 2200	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Salaries & Wages	\$ -	\$ -	\$ 12,992	\$ 6,790
Benefits	87,670	106,855	226,154	271,518
Equipment & Supplies	-	-	-	-
Repairs and Maintenance	-	-	-	-
Utilities	-	-	-	-
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	-	-	-	-
Contract Services	3,881,221	4,000,903	4,239,449	4,505,380
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	-	-	2,121	1,150
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	\$ 3,968,891	\$ 4,107,758	\$ 4,480,716	\$ 4,784,838

	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
PERSONNEL				
Public Safety Services Directo	-	-	0.25	0.10
Total Personnel	-	-	0.25	0.10

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



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.

General Fund - 101 & 102				
Community Improvement - 6200	Actual	Actual	Budget	Budget
	2015-16	2016-17	2017-18	2018-19

Salaries & Wages	\$ 210,014	\$ 217,691	\$ 222,499	\$ 292,241
Benefits	68,764	72,510	72,907	92,958
Equipment & Supplies	9,906	41,261	3,600	3,600
Repairs and Maintenance	-	-	100	100
Utilities	916	697	1,700	800
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	1,238	1,147	2,475	2,525
Contract Services	77,452	42,570	50,000	38,000
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	45,327	48,000	44,111	55,920
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	\$ 413,617	\$ 423,876	\$ 397,392	\$ 486,144

	Actual	Actual	Budget	Budget
PERSONNEL	2015-16	2016-17	2017-18	2018-19
Code Enf/Prkg Cntrl Supv	0.25	0.25	0.25	0.60
Code Enforcement Officer	1.00	1.00	1.00	1.00
Code Enforcement Officer	-	1.00	1.00	1.00
Community Development				
Director	-	0.05	0.05	0.05
Departmental Assistant	1.00	1.00	1.00	0.10
Parking Control Specialist	0.30	0.30	0.30	0.30
Public Safety Director	-	-	-	0.50
Total Services	2.55	3.60	3.60	3.55



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.

General Fund - 101	Actual	Actual	Budget	Budget
Emergency Preparedness - 1520	2015-16	2016-17	2017-18	2018-19

Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Equipment & Supplies	3,984	3,438	2,500	2,500
Repairs and Maintenance	-	-	-	-
Utilities	-	-	-	-
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	-	-	-	-
Contract Services	6,446	5,267	7,581	2,000
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	-	-	-	-
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	\$ 10,430	\$ 8,705	\$ 10,081	\$ 4,500

	Actual	Actual	Budget	Budget
PERSONNEL	2015-16	2016-17	2017-18	2018-19

None	-	-	-	-
Total Personnel	-	-	-	-



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.

General Fund -101 & 102 Parking Regulation - 4300	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Salaries & Wages	\$ 86,025	\$ 84,671	\$ 123,450	\$ 116,928
Benefits	16,162	16,647	29,562	22,525
Equipment & Supplies	6,490	4,952	3,900	4,500
Repairs and Maintenance	-	-	-	-
Utilities	712	654	700	700
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	-	-	-	-
Contract Services	23,004	26,808	45,556	30,000
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	17,167	17,809	23,477	23,931
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	<u>\$ 149,559</u>	<u>\$ 151,541</u>	<u>\$ 226,645</u>	<u>\$ 198,584</u>

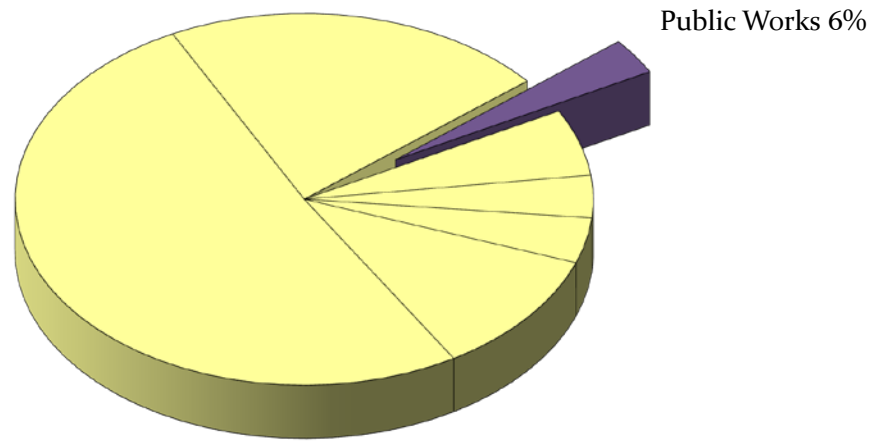
PERSONNEL	Actual 2015-16	Actual 2016-17	Actual 2017-18	Budget 2018-19
Code Enf/Prkg Cntrl Supv	0.25	0.25	0.25	0.25
Code Enforcement Tech PT	0.50	0.50	0.50	0.50
Community Dev Director	-	0.05	0.05	0.05
Enforcement Specialist	0.70	0.70	0.70	0.70
Public Safety Director	-	-	-	-
Total Services	<u>1.45</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>



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Public Works

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



ENGINEERING

MISSION:

To manage the City's infrastructure by administering planning, programming, budgeting, construction, and maintenance in the most cost effective method to meet the needs of the community.



PRIMARY ACTIVITIES:

The Engineering Division is responsible for the design and construction of the City's Capital Improvement Program (CIP). This includes improvements to the streets, traffic signals, storm drains and sewer systems along with public facilities and parks. Effective management of the City CIP starts from project conception, obtaining financing (grant funding as much as possible), design, construction, and future maintenance. The Engineering Division also reviews proposed private developments and recommends conditions of approval, provides plan check services, issues permits for construction in the City right-of-way, and manages the City's solid waste program. Engineering staff enforces compliance with Federal, State, and City requirements and inspects all improvements within the public right-of-way, including improvements constructed by private developments and utility companies. Staff provides information, assistance, and technical reports/studies as needed. Additionally, the Engineering Division represents the City on OCTA, Caltrans, Orange County grant programs and regional engineering projects.

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.

General Fund - 101 Engineering - 3100	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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Salaries & Wages	\$ 59,675	\$ 51,823	\$ 39,816	\$ 46,661
Benefits	11,119	13,784	14,290	16,076
Equipment & Supplies	1,709	2,441	4,000	4,000
Repairs and Maintenance	388	-	-	-
Utilities	-	-	-	-
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	1,563	1,555	4,000	3,700
Contract Services	19,537	74,722	45,000	48,000
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	12,882	13,290	8,039	8,696
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	\$ 106,873	\$ 157,615	\$ 115,144	\$ 127,133

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Budget 2018-19
PERSONNEL				
Administrative Clerk*	-	-	-	0.25
Administrative Clerk PT	0.25	0.325	0.325	-
Administrative Clerk PT	-	0.175	0.175	-
Department Assistant	0.20	-	-	-
Engineering Assistant	0.25	0.40	0.40	0.30
Public Works Director	0.25	0.10	0.10	0.10
Total Personnel	0.95	1.00	1.00	0.65

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

General Fund - 101	Actual	Actual	Budget	Budget
Public Facilities - 3200	2015-16	2016-17	2017-18	2018-19

Salaries & Wages	\$ 53,240	\$ 52,325	\$ 41,060	\$ 41,381
Benefits	20,425	22,397	18,704	18,893
Equipment & Supplies	4,244	5,562	7,400	7,400
Repairs and Maintenance	50,910	66,549	62,000	70,000
Utilities	135,745	117,889	113,500	113,500
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	-	-	-	-
Contract Services	46,161	43,932	45,000	47,000
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	15,237	10,198	17,000	18,000
Interdepartmental Charge	17,274	17,967	10,065	11,265
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	<u>\$ 343,236</u>	<u>\$ 336,818</u>	<u>\$ 314,729</u>	<u>\$ 327,439</u>

	Actual	Actual	Actual	Budget
PERSONNEL	2015-16	2016-17	2017-18	2018-19
Administrative Clerk PT	-	0.05	0.05	-
Administrative Clerk PT	-	0.075	0.075	-
Engineering Assistant	0.05	0.05	0.05	0.05
Facilities Maintenance Supervisor	0.20	0.20	0.20	0.20
Facilities Maintenance Worker I PT	0.20	-	-	-
Facilities Maintenance Worker II	0.40	0.50	0.50	0.25
Public Works Director	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>
Total Personnel	<u>0.90</u>	<u>0.93</u>	<u>0.93</u>	<u>0.55</u>

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 water restrictions.

General Fund - 101	Actual	Actual	Budget	Budget
Parks Maintenance - 3400	2015-16	2016-17	2017-18	2018-19

Salaries & Wages	\$ 61,698	\$ 62,923	\$ 50,936	\$ 61,642
Benefits	23,818	25,162	20,859	29,072
Equipment & Supplies	7,444	10,179	8,000	8,000
Repairs and Maintenance	6,304	33,044	10,000	12,000
Utilities	80,263	93,934	100,000	187,000
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	-	-	-	-
Contract Services	77,903	110,742	115,000	115,000
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	14,236	14,724	12,346	15,624
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	\$ 271,666	\$ 350,708	\$ 317,140	\$ 428,338

	Actual	Actual	Actual	Budget
PERSONNEL	2015-16	2016-17	2017-18	2018-19
Engineering Assistant	-	0.05	0.05	0.05
Facilities Maintenance Supervisor	-	0.10	0.10	0.10
Facilities Maintenance Worker I PT	-	0.40	0.40	0.20
Facilities Maintenance Worker II	-	0.40	0.40	0.65
Public Works Director	-	0.10	0.10	0.05
Total Personnel	-	1.05	1.05	1.05

STREET MAINTENANCE

MISSION:

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

PRIMARY ACTIVITIES:

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

DIVISION INITIATIVES:

- Maintenance of annual programs for maintenance of street trees, red curbs, sidewalks, curb access ramps, slurry sealing, etc.
- 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.

General Fund - 101	Actual	Actual	Budget	Budget
Street Maintenance - 3500	2015-16	2016-17	2017-18	2018-19

Salaries & Wages	\$ 82,519	\$ 83,502	\$ 99,462	\$ 106,629
Benefits	32,384	35,443	48,980	55,611
Equipment & Supplies	31,072	60,010	45,000	44,500
Repairs and Maintenance	563	1,077	2,000	2,000
Utilities	-	-	-	-
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	-	-	-	-
Contract Services	31,417	24,787	32,000	40,000
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	19,102	19,843	25,168	29,399
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total	\$ 197,057	\$ 224,663	\$ 252,610	\$ 278,139

	Actual	Actual	Actual	Budget
PERSONNEL	2015-16	2016-17	2017-18	2018-19
Administrative Clerk FT*	-	-	-	0.05
Administrative Clerk PT*	-	0.025	0.025	-
Engineering Assistant	0.20	0.10	0.10	0.10
Facilities Maint Worker I PT	0.26	0.26	0.25	0.13
Facilities Maint Worker II	0.25	0.20	0.20	1.10
Facilities Maint Supervisor	0.20	0.30	0.30	0.30
Public Works Director	0.20	0.130	0.125	0.05
Total Personnel	1.11	1.02	1.00	1.73

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.

General Fund - 101	Actual	Actual	Budget	Budget
Storm Drains - 3600	2015-16	2016-17	2017-18	2018-19

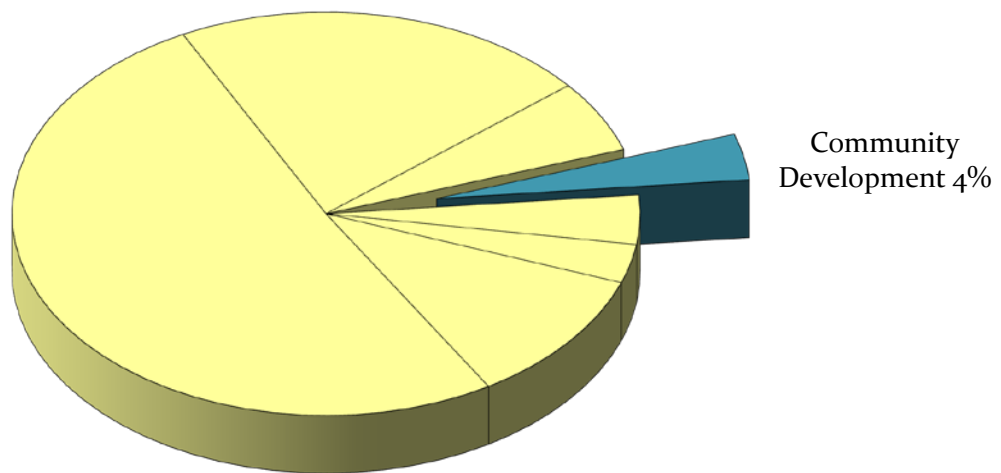
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Equipment & Supplies	-	-	-	-
Repairs and Maintenance	1,263	2,869	6,000	5,000
Utilities	-	-	-	-
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	-	-	-	-
Contract Services	117,627	109,270	118,000	120,000
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	3,189	3,194	-	-
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	<u>\$ 122,080</u>	<u>\$ 115,334</u>	<u>\$ 124,000</u>	<u>\$ 125,000</u>

	Actual	Actual	Budget	Budget
PERSONNEL	2015-16	2016-17	2017-18	2018-19

None	-	-	-	-
Total Personnel	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Community Development

Community Development * Planning
Building Regulation * 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, and established development standards. 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, 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, 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, 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.

General Fund - 101 Planning - 4100	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Salaries & Wages	\$ 195,699	\$ 157,192	\$ 196,756	\$ 177,083
Benefits	42,213	40,283	53,503	46,243
Equipment & Supplies	636	3,157	2,200	1,900
Repairs and Maintenance	-	-	-	-
Utilities	-	-	-	-
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	1,468	1,985	6,000	5,600
Contract Services	39,736	48,010	30,600	24,000
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	37,334	39,248	32,610	30,632
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	<u>\$ 317,086</u>	<u>\$ 289,874</u>	<u>\$ 321,670</u>	<u>\$ 285,458</u>

PERSONNEL	Actual 2015-16	Actual 2016-17	Actual 2017-18	Budget 2018-19
Departmental Assistant^	0.50	0.50	0.50	0.50
Community Dev Director	0.40	0.35	0.35	0.30
Associate Planner	1.00	1.00	1.00	1.00
Associate Planner	-	0.50	0.50	0.40
Planning Commissioner	-	0.50	0.50	0.50
Planning Commissioner	-	0.50	0.50	0.50
Planning Commissioner	-	0.50	0.50	0.50
Planning Commissioner	-	0.50	0.50	0.50
Planning Commissioner	-	0.50	0.50	0.50
Planning Intern	-	0.50	0.50	-
Total Personnel	<u>1.90</u>	<u>5.35</u>	<u>5.35</u>	<u>4.70</u>

^ - 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.

General Fund - 101	Actual	Actual	Budget	Budget
Building Regulation - 4200	2015-16	2016-17	2017-18	2018-19

Salaries & Wages	\$ 7,072	\$ 12,762	\$ 57,474	\$ 58,075
Benefits	1,696	4,176	22,142	19,297
Equipment & Supplies	858	933	1,900	1,900
Repairs and Maintenance	-	-	-	-
Utilities	-	-	-	-
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	11	-	1,250	750
Contract Services	183,577	197,899	273,125	275,225
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	1,358	1,429	9,411	9,872
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	\$ 194,572	\$ 217,199	\$ 365,302	\$ 365,119

	Actual	Actual	Actual	Budget
PERSONNEL	2015-16	2016-17	2017-18	2018-19
Community Dev Director	0.30	0.05	0.05	0.05
Departmental Assistant	-	-	-	0.80
Total Personnel	0.30	0.05	0.05	0.85



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 redevelop the old Sam's Club shopping center
- Strategic Planning Items
 - Assist in the development of the Village Center.
 - Pursue redevelopment/revitalization opportunities identified in Focused Areas throughout the City – Beach Blvd.

General Fund -101 & 102 Business Relations - 4400	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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Salaries & Wages	\$ 33,289	\$ 32,138	\$ 36,014	\$ 83,112
Benefits	7,897	7,386	7,972	27,378
Equipment & Supplies	986	1,526	1,900	1,900
Repairs and Maintenance	-	-	-	-
Utilities	-	-	-	-
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	4,479	9,193	10,000	10,000
Contract Services	38,625	33,502	42,000	30,000
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	24,137	22,330	55,000	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	6,916	7,278	6,048	14,772
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	<u>\$ 116,328</u>	<u>\$ 113,354</u>	<u>\$ 158,934</u>	<u>\$ 167,162</u>

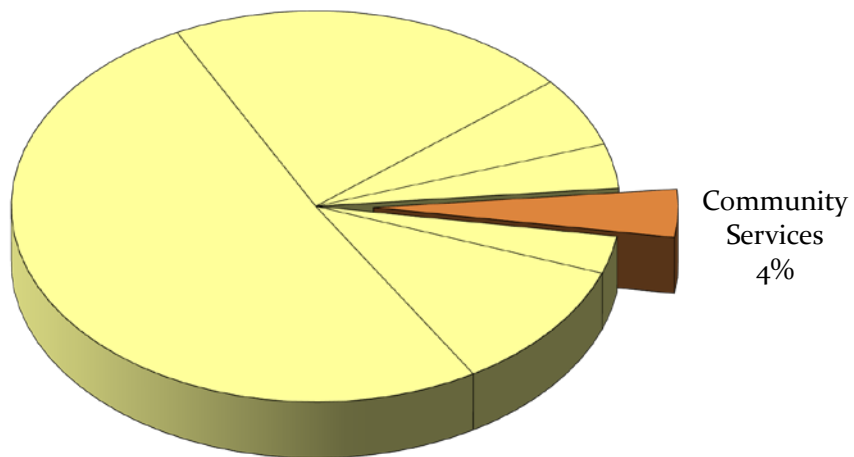
	Actual 2015-16	Actual 2016-17	Actual 2017-18	Budget 2018-19
PERSONNEL				
Associate Planner	-	0.10	0.10	-
Community Dev Director	-	0.20	0.20	0.20
Economic Development Coordinator	-	-	-	0.85
Total Personnel	<u>-</u>	<u>0.30</u>	<u>0.30</u>	<u>1.05</u>



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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 three 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 youth violence prevention services rendered to four school sites, as part of the North Orange County Public Safety Task Force.

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.

Stanton Central Park has been open since 2016, and the community has been taking full advantage of the 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. 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, utilize sports fields, 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, Recreation and Community Services 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 and adult sports, excursions and many lifelong learning classes including: early childhood classes, special interest, health and wellness, dance, music, camps, creative arts, tennis and fitness. Over 60 contractors provide class instruction while professionally trained staff manages and operates the facilities.

The Division has implemented 14 special events in partnership with community based organizations. The annual events include the Easter Egg Hunt, Resource Fair and Pancake Breakfast, Volunteer Recognition, Movie Nights Under the Stars, Mayor's Fitness Challenge, Paws in the Park, 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, Citizen's Academy and the 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 offers a wide variety of activities, events and programs, which include a daily congregate meal program, home delivered meals, special event luncheons, exercise classes, educational classes, health workshops, counseling, referrals, health and wellness fair, flu shot distribution and tax assistance. Senior Mobility Transportation services are also offered through funding assistance from the Orange County Transportation Authority. 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

- Increase city-wide class offerings and revenue by taking a more regional approach.
- Procure special event sponsors to augment budget reductions.
- Successfully recruit and train over 100 volunteers to assist with various city wide special events, programs and services.
- 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.



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 Youth Violence Prevention Services, as well as numerous activities and program-related special events that reach out to our youth and 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 North Orange County Public Safety Taskforce funding.

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 North Orange County Public Safety Taskforce funding of \$240,000 over a four year funding period directly serves the Stanton students in the four school districts. The goal of the program is to offer youth violence prevention services to the community. The efforts consist of Saturday Academy Parenting Series, Functional Family Therapy, case management services, Art for Creativity and Healing, Campfire Family Bonding series, mentoring, Project Learn, and supervised out of school time activities.

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.
- 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 North Orange County Public Safety Taskforce funding goals. This funding allows a continuum of prevention and intervention activities based on student needs, such as violence prevention information and community resources such as counseling, basic needs, mentoring services and Out of School Time (OST) services.
- Work with local neighborhood leaders to obtain more neighborhood involvement at the Stanton Community Services Center.
- Coordinate four successful Kids Night Out programs serving at least 200 children from ages 6 to 14.
- Establish and implement 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.

General Fund - 101 and 102 Parks and Recreation - 5100	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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Salaries & Wages	\$ 254,487	\$ 261,112	\$ 342,131	\$ 372,725
Benefits	79,753	88,437	95,656	95,926
Equipment & Supplies	62,337	56,483	56,911	45,411
Repairs and Maintenance	14,663	7,124	7,240	10,600
Utilities	-	-	-	-
Rental Expense	3,491	3,491	3,520	3,520
Insurance	5,870	5,063	4,000	4,000
Professional Development	2,465	3,361	2,850	2,850
Contract Services	43,330	35,102	33,000	33,000
Recreation Events	36,138	9,478	8,645	7,145
Recreation Programs	475	500	500	500
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	53,207	59,868	62,139	70,878
Capital Assets	43,667	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	\$ 599,883	\$ 530,019	\$ 616,592	\$ 646,556

PERSONNEL	Actual 2015-16	Actual 2016-17	Actual 2017-18	Budget 2018-19
Administrative Clerk	-	-	-	0.15
Community Svcs. Coordinator	1.00	1.00	1.00	1.14
Community Svcs. Manager^	-	-	-	1.00
Department Assistant	0.50	1.00	1.00	1.00
Park Ranger 1	0.50	0.50	0.50	0.50
Park Ranger 2	0.50	0.50	0.50	0.50
Parks & Rec. / Community Svcs. Supervisor*	-	0.20	0.40	1.00
Parks & Rec./ Community Svcs. Director*	0.50	0.75	0.75	-
Recreation Leader	0.50	0.13	-	1.40
Total Personnel	3.50	4.08	4.15	6.69

General Fund - 101	Actual	Actual	Budget	Budget
Community Services Center - 5200	2015-16	2016-17	2017-18	2018-19

Salaries & Wages	\$ 6,395	\$ 7,936	\$ 9,426	\$ 9,878
Benefits	860	840	1,084	1,052
Equipment & Supplies	3,713	4,903	5,000	5,000
Repairs and Maintenance	308	4,155	6,000	8,220
Utilities	6,904	11,666	12,000	10,200
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	-	-	-	-
Contract Services	1,836	-	-	-
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	512	523	1,901	2,081
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	\$ 20,528	\$ 30,022	\$ 35,411	\$ 36,431

	Actual	Actual	Actual	Budget
PERSONNEL	2015-16	2016-17	2017-18	2018-19
Recreation Leader	-	0.33	0.33	0.33
Total Personnel	-	0.33	0.33	0.33

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 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. The park was also the recipient of 2018 "Parks Make Life Better" Hall of Fame Award, the highest honor presented by CPRS District 10 to recognize an outstanding facility, park, or program that has made a substantial and meaningful impact on the community and the members it serves.

In addition, the park also received the American Public Works Association Southern California Chapter Project of the Year award and Southern California Municipal Athletic Federation's Outstanding New Facility Award.

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. After almost two years since its opening, park attendance was marked with 290,000 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, along with Stanton's third Annual National Night Out. In between the concerts were the City's Movies Under the Stars series which attracted 500 moviegoers. The fall season began with on of the City's most popular special event at Stanton Central Park, Halloween Fun with Family and Friends which drew over 2,000 participants and over 20 community based partners operating game and resource booths. Over 20,000 visitors have rented, utilized, walked, played and barbequed at Stanton Central Park. To close out the spring of 2018, the Easter Egg Hunt, Resource Fair and Pancake Breakfast, drew another 3,000 attendees.

Following the Department's mission and responding to community members who have requested active living activities, Healthy Eating Active Living (HEAL) activities are offered at Stanton Central Park. Approximately 25,000 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.

Continuing collaborative partnerships in the community, the City offers various recreational, special interest sports classes and leagues through YMCA, Shreducate, Bricks4Kidz, Piano Place, Zumba, Yoga, and Martial Arts at Stanton Central Park.

Facility rentals help meet the revenue commitment for the department. Staff markets, processes and supervises the following reservable areas at Stanton Central Park: sports fields, league use, three picnic shelters, and an indoor multi-purpose facility. This past year staff fielded over 500 inquiries and processed over 200 permits.

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 North Orange County Public Safety Taskforce program with local schools.
- Expand Volunteer program to grow a base of 100 regular volunteers to assist with special events, seasonal camps and other programs.

General Fund - 101	Actual	Actual	Budget	Budget
Stanton Central Park - 5300	2015-16	2016-17	2017-18	2018-19

Salaries & Wages	\$ 19,715	\$ 146,479	\$ 136,415	\$ 140,436
Benefits	2,061	11,289	13,561	14,360
Equipment & Supplies	19,050	6,086	6,000	6,000
Repairs and Maintenance	824	-	-	-
Utilities	-	-	-	6,000
Rental Expense	-	-	-	800
Insurance	-	1,188	800	-
Professional Development	-	-	-	-
Contract Services	-	-	1,000	1,000
Recreation Events	2,836	12,191	8,000	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	1,527	3,305	22,273	23,797
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	\$ 46,012	\$ 180,538	\$ 188,049	\$ 192,393

	Actual	Actual	Actual	Budget
PERSONNEL	2015-16	2016-17	2017-18	2018-19
Coordinator	-	1.00	1.00	0.50
Recreation Leader	-	1.00	1.00	4.00
Total Personnel	-	2.00	2.00	4.50

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.
- 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 personnel attract new businesses and create jobs, help fix blighted areas and fill vacant storefronts.

General Fund - 102 Transactions and Use Tax	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Salaries & Wages	\$ 71,536	\$ 116,313	\$ 239,524	\$ 303,952
Benefits	47,490	95,683	384,314	483,598
Equipment & Supplies	21,799	4,797	4,900	3,900
Repairs and Maintenance	4,233	4,075	4,000	5,000
Utilities	-	-	-	-
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	7,520	12,251	13,100	18,115
Contract Services	978,983	2,133,895	2,830,356	3,441,004
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	24,137	22,330	55,000	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	11,124	19,495	47,464	62,305
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures/Transfers Out	\$ 1,166,821	\$ 2,408,840	\$ 3,578,658	\$ 4,317,873

* All expenditures are also recorded in another division, but listed here to identify spending of transactions and use tax funds

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Budget 2018-19
PERSONNEL				
Public Safety Director	-	-	-	0.45
Associate Planner	-	0.10	0.10	-
Code Enforcement Officer	-	1.00	1.00	1.00
Community Dev Director	-	0.20	0.20	0.20
Economic Development Specialist	-	-	-	0.85
Park Ranger 1	-	0.50	0.50	0.50
Park Ranger 2	-	0.50	0.50	0.50
Total Personnel	-	2.30	2.30	3.50



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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.

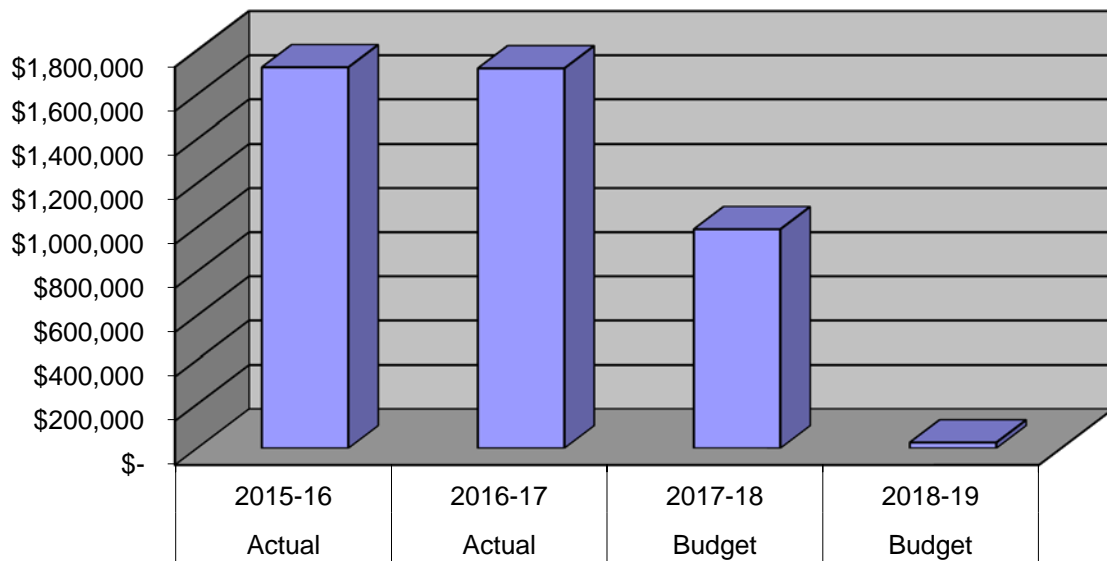
DEPARTMENTAL INITIATIVES:

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

GAS TAX FUND

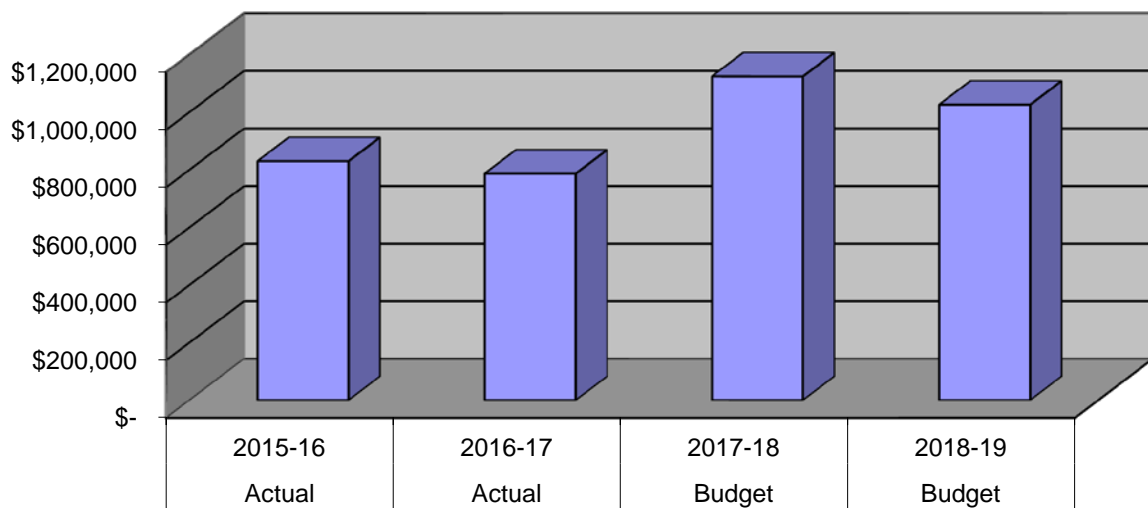
	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Beginning Balance	\$ 1,550,417	\$ 1,722,518	\$ 1,717,638	\$ 614,044
Revenues	829,567	786,465	1,123,730	1,025,622
Transfers In	-	-	-	-
Transfers Out	(180,000)	(180,000)	(240,000)	(260,000)
Expenditures	<u>(477,465)</u>	<u>(611,345)</u>	<u>(1,610,531)</u>	<u>(1,353,550)</u>
Fund Balance	<u>\$ 1,722,518</u>	<u>\$ 1,717,638</u>	<u>\$ 990,837</u>	<u>\$ 26,116</u>

Gas Tax Fund Balance



Gas Tax - 211	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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	821,381	774,319	1,113,730	1,015,622
Charges for Services	-	-	-	-
Developmental Fees	-	-	-	-
Parks and Recreation Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Investment Earnings	8,185	12,146	10,000	10,000
Rental Income	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Pass-thru Payment	-	-	-	-
Transfers	-	-	-	-
Total Revenues	<u>\$ 829,567</u>	<u>\$ 786,465</u>	<u>\$ 1,123,730</u>	<u>\$ 1,025,622</u>

Gas Tax Revenues



Gas Tax - 211	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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Salaries & Wages	\$ 170,780	\$ 185,696	\$ 307,351	\$ 286,535
Benefits	68,477	75,936	97,118	115,228
Equipment & Supplies	9,159	17,795	13,766	12,000
Repairs and Maintenance	1,469	705	3,000	3,000
Utilities	-	3,497	21,881	24,000
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	-	-	-	-
Contract Services	132,080	146,680	385,000	137,500
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	55,156	53,795	79,904	95,287
Capital Assets	6,056	13,917	140,000	30,000
Transfers	180,000	180,000	240,000	260,000
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	34,289	113,325	562,512	650,000
Total Expenditures	\$ 657,465	\$ 791,345	\$ 1,850,531	\$ 1,613,550

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Budget 2018-19
PERSONNEL				
Accounting Manager	-	-	-	0.05
Administrative Clerk*	0.13	0.13	0.35	0.35
Assistant City Manager	-	-	-	0.05
City Clerk	-	-	-	0.05
City Manager	-	-	-	0.05
Code Enforcement Technician PT	-	-	0.50	0.50
Departmental Assistant	0.10	-	-	-
Engineering Assistant	0.10	0.25	0.25	0.25
Facilities Maint Supervisor	0.10	0.35	0.35	0.35
Facilities Maint Worker I PT	0.20	0.18	0.18	0.18
Facilities Maint Worker II	1.10	1.70	1.70	1.70
Public Works Director	0.10	0.40	0.40	0.40
Public Works Intern	-	-	0.30	0.30
Total Personnel	1.83	3.01	4.03	4.23

RMRA FUND

MISSION:

The Road Maintenance Rehabilitation Act (RMRA) Fund contributes to a positive City image and promotes community safety, pride and aesthetics by providing funds for street maintenance and repair.

PRIMARY ACTIVITIES:

The RMRA Fund accounts for State-collected, locally-shared gas tax monies that became available due to the passage of SB1 in 2017. Expenditures are limited to street purposes, including construction, reconstruction, maintenance, and right-of-way acquisition relating to streets and highways.

Beginning November 1, 2017, the State Controller began depositing various portions of this new funding into the newly created Road Maintenance and Rehabilitation Account. A percentage of this new RMRA funding is apportioned by formula to eligible cities and counties pursuant to Streets and Highways Code Section 2032(h) for basic road maintenance, rehabilitation, and critical safety projects on the local streets and roads system.

Road projects proposed to be funded with RMRA funds are required to be provided annually to the State prior to the upcoming fiscal year. The list of projects must include a description and the location of each proposed project, a proposed schedule for the project's completion, and the estimated useful life of the improvement. For each fiscal year in which RMRA funds are received and expended, cities must submit documentation to the California Transportation Commission that details the expenditure of all RMRA funds.

SB1 requires a General Fund Maintenance of Effort (MOE) in order to receive the funds. The City of Stanton's MOE is \$96,687.

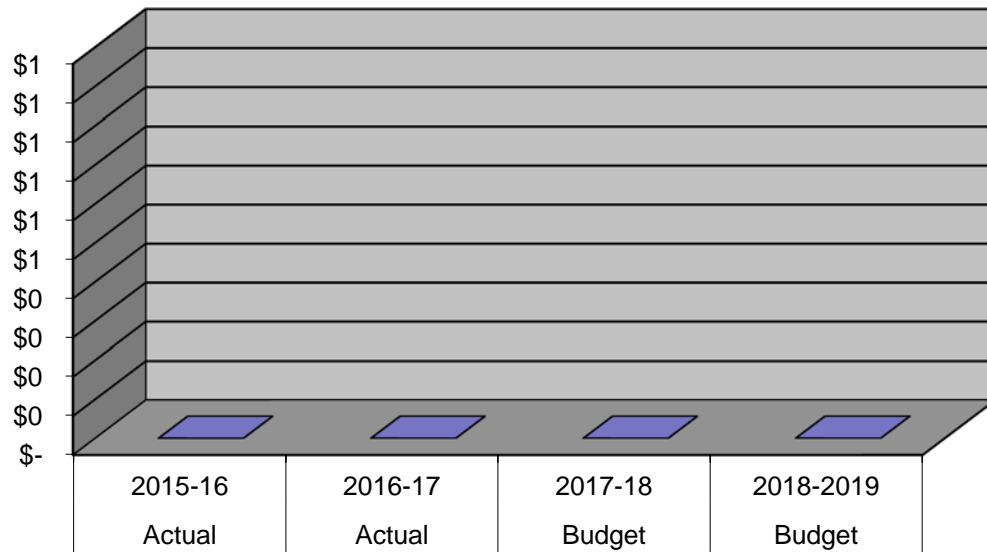
DEPARTMENTAL INITIATIVES:

- Maintain and repair residential and arterial streets

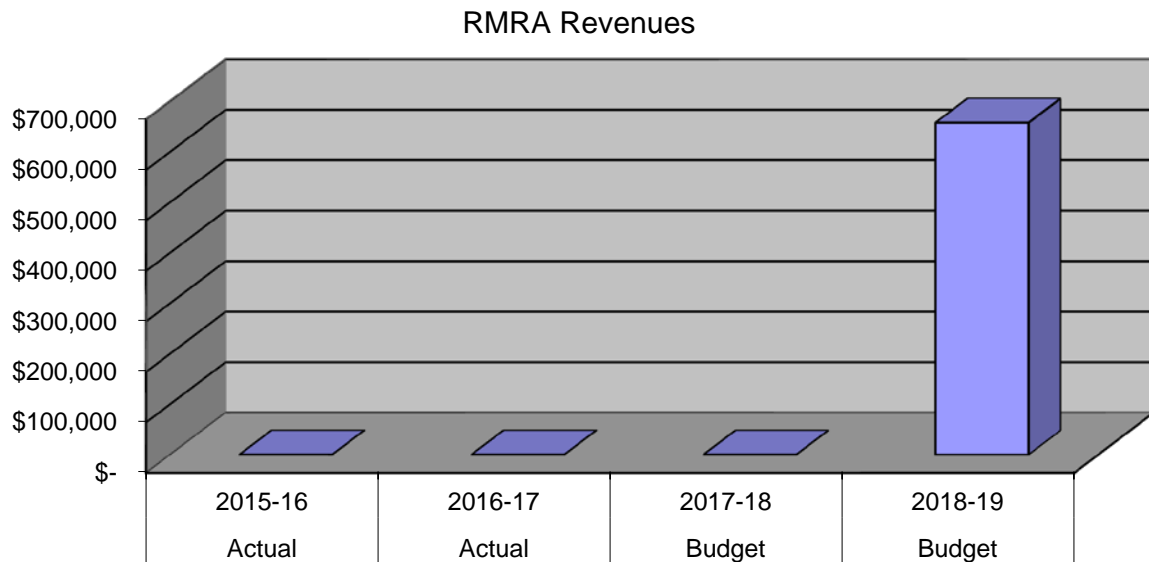
RMRA FUND

	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-2019
Beginning Balance	\$ -	\$ -	\$ -	\$ 225,909
Revenues	-	-	-	657,782
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
Expenditures	-	-	-	(883,691)
Fund Balance	\$ -	\$ -	\$ -	\$ -

RMRA Fund Balance



RMRA - 215	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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	-	-	-	657,782
Charges for Services	-	-	-	-
Developmental Fees	-	-	-	-
Parks and Recreation Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Investment Earnings	-	-	-	-
Rental Income	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Pass-thru Payment	-	-	-	-
Transfers	-	-	-	-
Total Revenues	\$ -	\$ -	\$ -	\$ 657,782



RMRA - 215	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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	-	-	-	883,691
Total Expenditures	\$ -	\$ -	\$ -	\$ 883,691

	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
PERSONNEL				
None	-	-	-	-
Total Personnel	-	-	-	-

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.

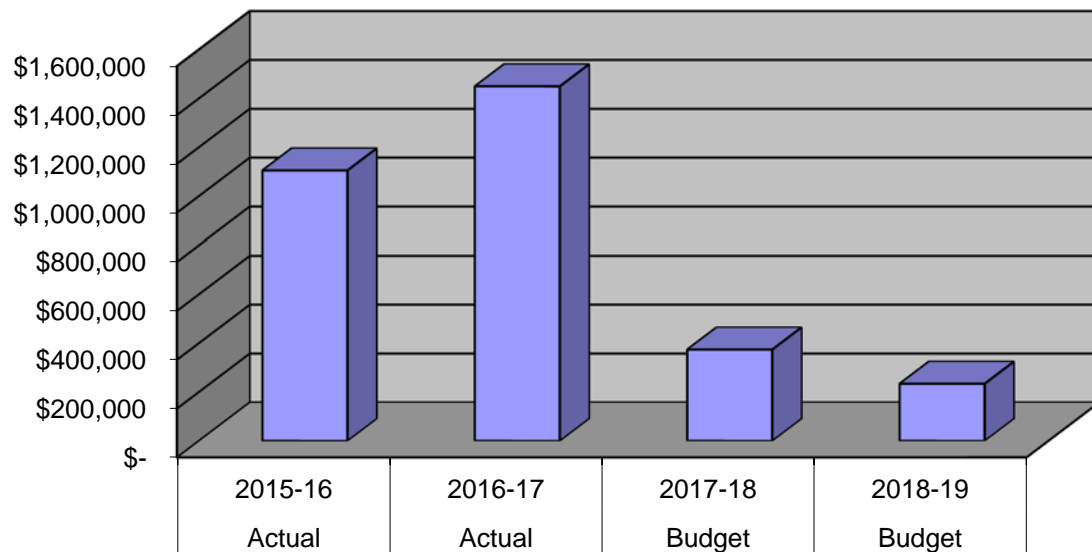
DEPARTMENTAL INITIATIVES:

- Maintain and repair streets and highways.

MEASURE M FUND

	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Beginning Balance	\$ 827,488	\$ 1,105,218	\$ 1,449,555	\$ 374,085
Revenues	603,603	500,073	494,000	510,000
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
Expenditures	<u>(325,873)</u>	<u>(155,735)</u>	<u>(1,569,470)</u>	<u>(650,000)</u>
Fund Balance	<u>\$ 1,105,218</u>	<u>\$ 1,449,555</u>	<u>\$ 374,085</u>	<u>\$ 234,085</u>

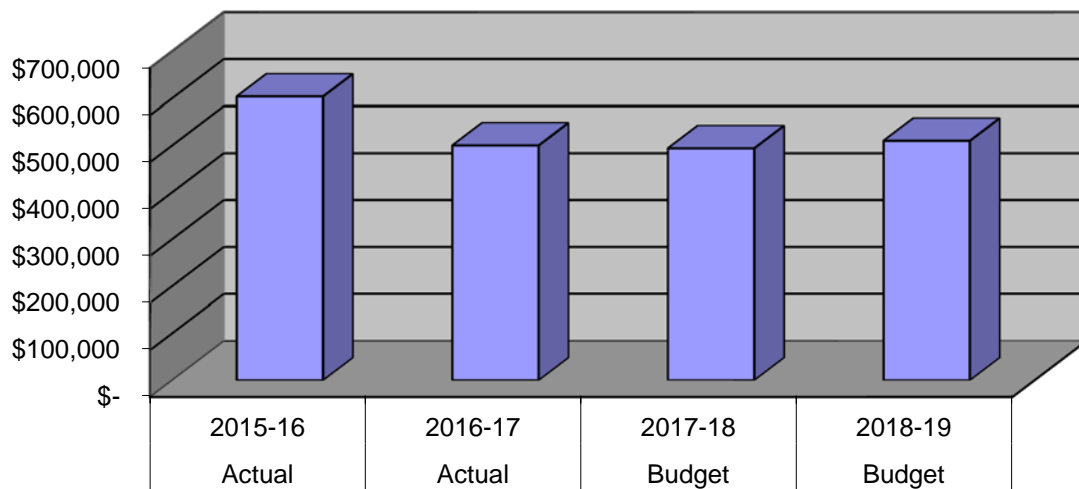
Measure M Fund Balance



Measure M - 220	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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Property Tax	\$ -	\$ -	\$ -	\$ -
Property Tax Transfer	-	-	-	-
Sales and Use Tax	-	-	-	-
Transactions and Use Tax	-	-	-	-
Transient Occupancy	-	-	-	-
Franchise Fees	-	-	-	-
Business License	-	-	-	-
Utility Users Tax	-	-	-	-
Fees and Permits	-	-	-	-
Intergovernmental	598,348	490,709	484,000	500,000
Charges for Services	-	-	-	-
Developmental Fees	-	-	-	-
Parks and Recreation Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Investment Earnings	5,255	9,364	10,000	10,000
Rental Income	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Pass-thru Payment	-	-	-	-
Transfers	-	-	-	-
Total Revenues	<u>\$ 603,603</u>	<u>\$ 500,073</u>	<u>\$ 494,000</u>	<u>\$ 510,000</u>

Measure M Fund Revenues



Measure M - 220	Actual	Actual	Budget	Budget
Non-Departmental - 1600	2015-16	2016-17	2017-18	2018-19

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>325,873</u>	<u>155,735</u>	<u>1,569,470</u>	<u>650,000</u>
Total Expenditures	<u>\$ 325,873</u>	<u>\$ 155,735</u>	<u>\$ 1,569,470</u>	<u>\$ 650,000</u>

	Actual	Actual	Budget	Budget
PERSONNEL	2015-16	2016-17	2017-18	2018-19

None	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Personnel	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

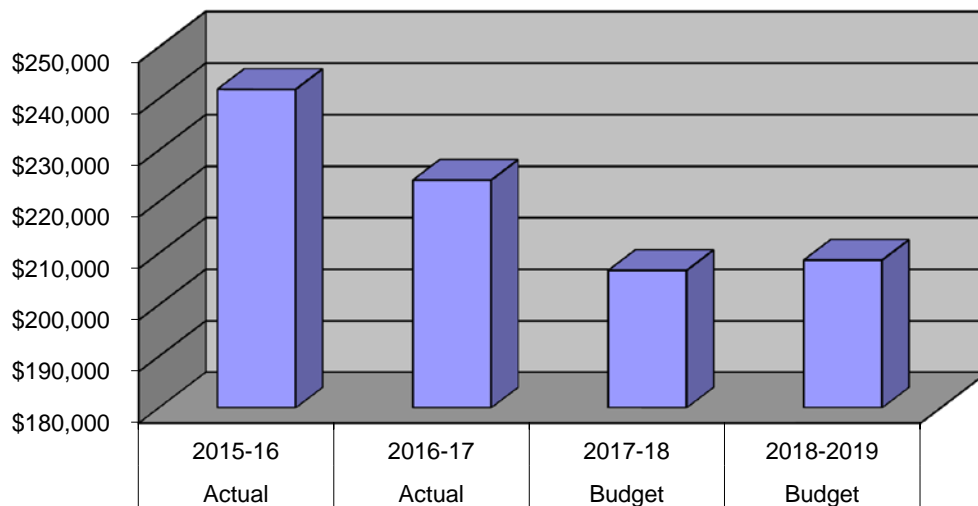
COMMUNITY DEVELOPMENT BLOCK GRANT

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.

	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-2019
Beginning Balance	\$ (84,247)	\$ 241,806	\$ 224,180	\$ 206,668
Revenues	326,053	1,809	214,167	102,000
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
Expenditures	-	(19,435)	(231,679)	(100,000)
Fund Balance	<u>\$ 241,806</u>	<u>\$ 224,180</u>	<u>\$ 206,669</u>	<u>\$ 208,668</u>

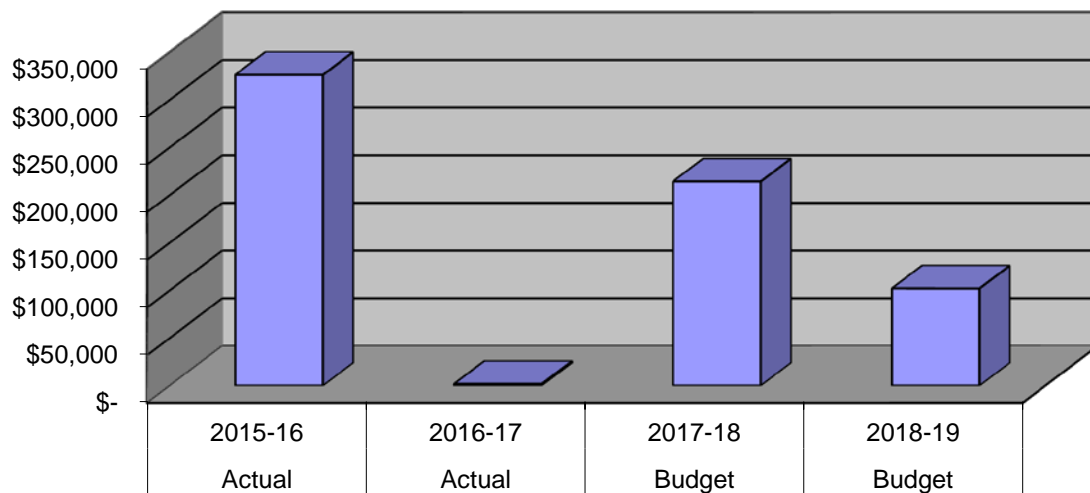
CDBG Fund Balance



Community Dev. Block Grant - 222	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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Property Tax	\$ -	\$ -	\$ -	\$ -
Property Tax Transfer	-	-	-	-
Sales and Use Tax	-	-	-	-
Transactions and Use Tax	-	-	-	-
Transient Occupancy	-	-	-	-
Franchise Fees	-	-	-	-
Business License	-	-	-	-
Utility Users Tax	-	-	-	-
Fees and Permits	-	-	-	-
Intergovernmental	325,000	-	212,167	100,000
Charges for Services	-	-	-	-
Developmental Fees	-	-	-	-
Parks and Recreation Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Investment Earnings	1,053	1,809	2,000	2,000
Rental Income	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Pass-thru Payment	-	-	-	-
Transfers	-	-	-	-
Total Revenues	<u>\$ 326,053</u>	<u>\$ 1,809</u>	<u>\$ 214,167</u>	<u>\$ 102,000</u>

CDBG Fund Revenues



Community Dev. Block Grant - 222	Actual	Actual	Budget	Budget
Non-Departmental - 1600	2015-16	2016-17	2017-18	2018-19

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	-	19,435	231,679	100,000
Total	\$ -	\$ 19,435	\$ 231,679	\$ 100,000

	Actual	Actual	Budget	Budget
PERSONNEL	2015-16	2016-17	2017-18	2018-19

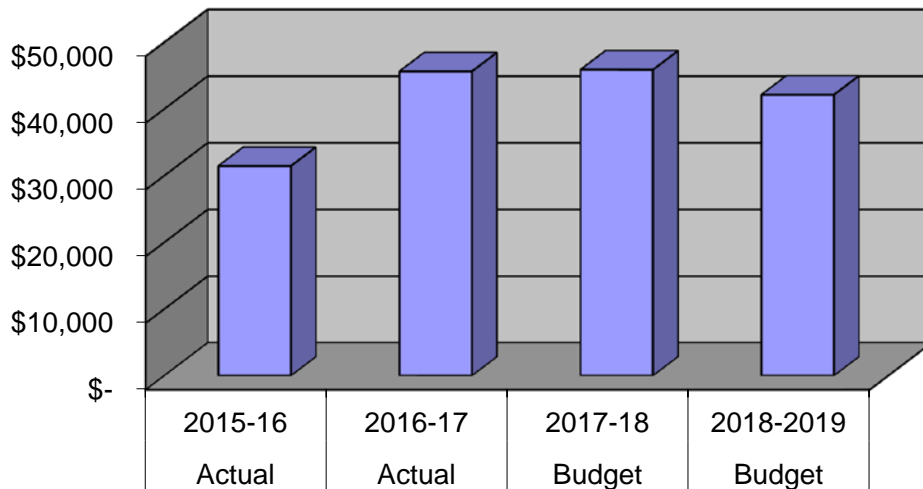
None	-	-	-	-
Total Personnel	-	-	-	-

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 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-2019
Beginning Balance	\$ 16,805	\$ 31,451	\$ 45,634	\$ 45,884
Revenues	375,896	376,683	380,000	380,000
Transfers In	-	-	-	-
Transfers Out	(360,000)	(360,000)	(376,000)	(380,000)
Expenditures	<u>(1,250)</u>	<u>(2,500)</u>	<u>(3,750)</u>	<u>(3,750)</u>
Fund Balance	<u>\$ 31,451</u>	<u>\$ 45,634</u>	<u>\$ 45,884</u>	<u>\$ 42,134</u>

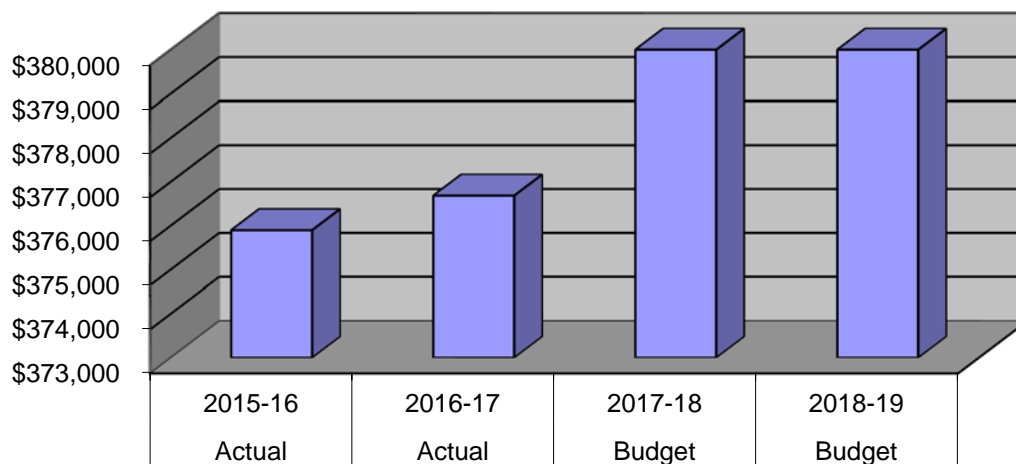
Protective Services Fund Balance



Fire Emergency Services - 223	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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Property Tax	\$ -	\$ -	\$ -	\$ -
Property Tax Transfer	-	-	-	-
Sales and Use Tax	-	-	-	-
Transactions and Use Tax	-	-	-	-
Transient Occupancy	-	-	-	-
Franchise Fees	-	-	-	-
Business License	-	-	-	-
Utility Users Tax	-	-	-	-
Fees and Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	375,896	376,683	380,000	380,000
Developmental Fees	-	-	-	-
Parks and Recreation Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Investment Earnings	-	-	-	-
Rental Income	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Pass-thru Payment	-	-	-	-
Transfers	-	-	-	-
Total Revenues	<u>\$ 375,896</u>	<u>\$ 376,683</u>	<u>\$ 380,000</u>	<u>\$ 380,000</u>

Protective Services Fund Revenues



Fire Emergency Services - 223	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Equipment & Supplies	-	-	-	-
Repairs and Maintenance	-	-	-	-
Utilities	-	-	-	-
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	-	-	-	-
Contract Services	1,250	2,500	3,750	3,750
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	-	-	-	-
Capital Assets	-	-	-	-
Transfers	360,000	360,000	376,000	380,000
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	<u>\$ 361,250</u>	<u>\$ 362,500</u>	<u>\$ 379,750</u>	<u>\$ 383,750</u>

	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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None	-	-	-	-
Total Personnel	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

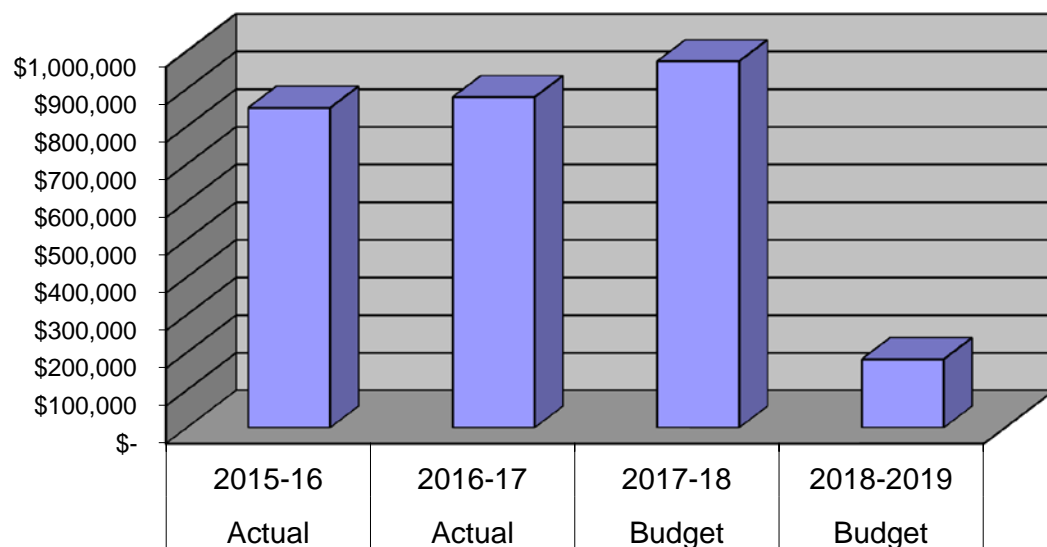
LIGHTING MAINTENANCE 1919 ACT FUND

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.

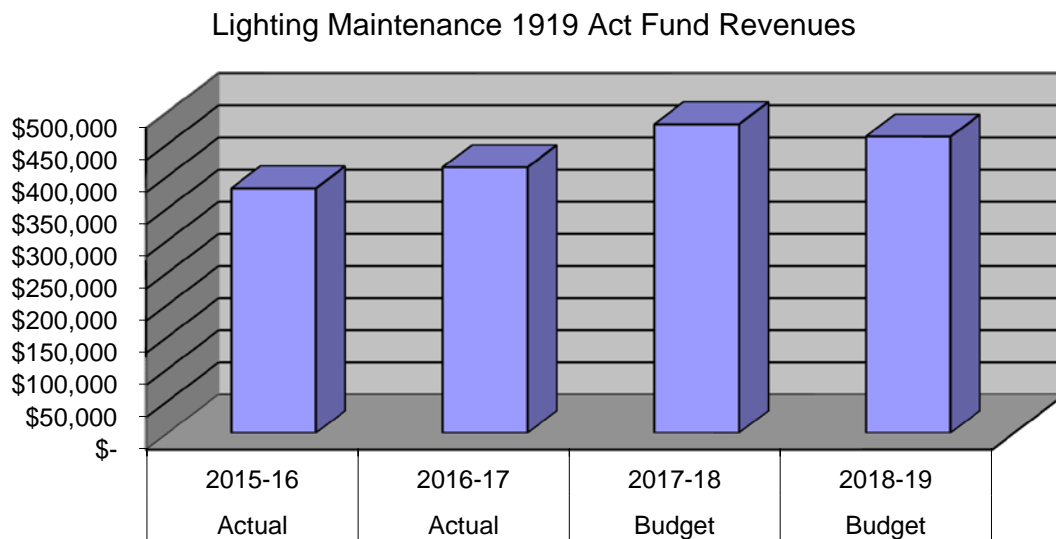
	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-2019
Beginning Balance	\$ 853,457	\$ 849,096	\$ 877,511	\$ 980,683
Revenues	380,639	413,415	480,302	461,160
Transfers In	-	-	-	-
Transfers Out	(385,000)	(385,000)	(385,000)	(1,260,000)
Expenditures	-	-	-	-
Fund Balance	<u>\$ 849,096</u>	<u>\$ 877,511</u>	<u>\$ 972,813</u>	<u>\$ 181,843</u>

Lighting Maintenance 1919 Act Fund Balance



Lighting Maintenance 1919 Act -224	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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Property Tax	\$ 304,197	\$ 326,461	\$ 396,172	\$ 366,400
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	4,091	5,567	4,000	5,000
Rental Income	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Pass-thru Payment	72,351	81,387	80,130	89,760
Transfers	-	-	-	-
Total Revenues	\$ 380,639	\$ 413,415	\$ 480,302	\$ 461,160



Lighting Maintenance 1919 Act -224	Actual	Actual	Budget	Budget
Non-Departmental - 1600	2015-16	2016-17	2017-18	2018-19

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	385,000	385,000	385,000	1,260,000
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures/Transfers Out	<u>\$ 385,000</u>	<u>\$ 385,000</u>	<u>\$ 385,000</u>	<u>\$ 1,260,000</u>

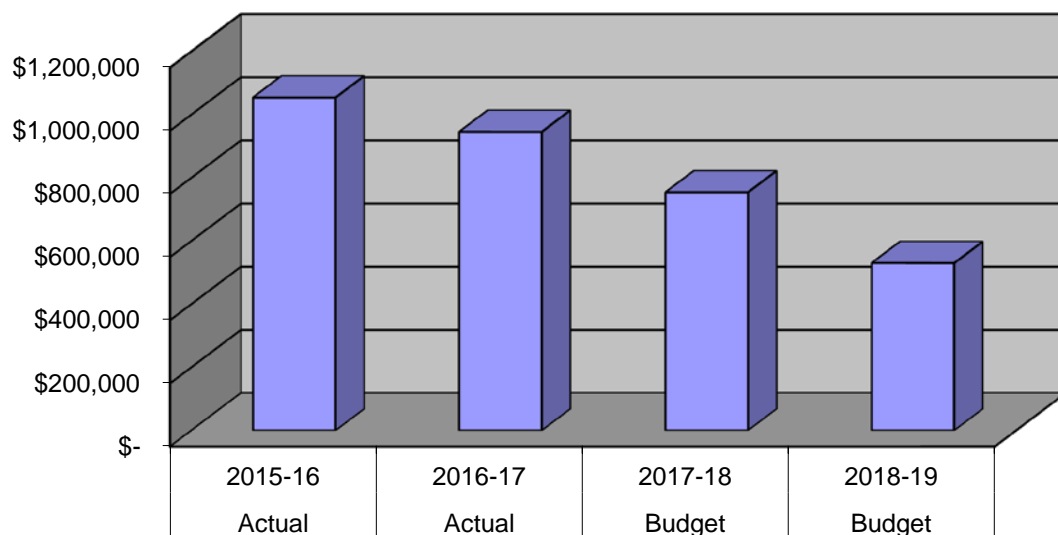
	Actual	Actual	Budget	Budget
PERSONNEL	2015-16	2016-17	2017-18	2018-19
None	-	-	-	-
Total Personnel	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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.

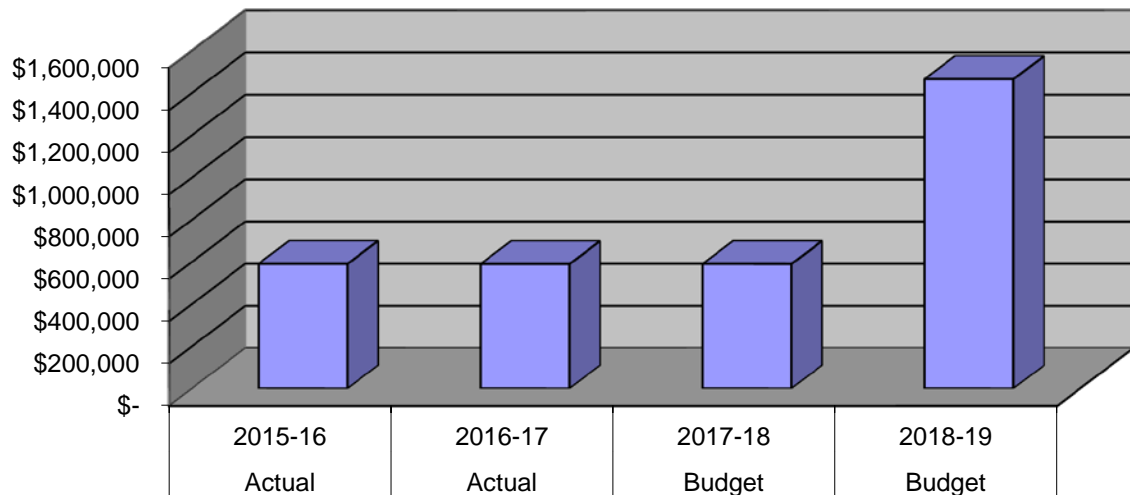
	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Beginning Balance	\$ 1,919,119	\$ 1,054,175	\$ 945,664	\$ 691,012
Revenues	204,925	203,976	204,500	205,000
Transfers In	385,000	385,000	385,000	1,260,000
Transfers Out	-	-	-	-
Expenditures	<u>(1,454,869)</u>	<u>(697,487)</u>	<u>(781,152)</u>	<u>(1,626,001)</u>
Fund Balance	<u>\$ 1,054,175</u>	<u>\$ 945,664</u>	<u>\$ 754,012</u>	<u>\$ 530,011</u>

Lighting/Median Maintenance 1972 Act Fund
Balance



Lighting/Median Maint. Fund 225	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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	195,272	195,752	194,500	195,000
Developmental Fees	-	-	-	-
Parks and Recreation Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Investment Earnings	9,653	8,224	10,000	10,000
Rental Income	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Pass-thru Payment	-	-	-	-
Transfers	<u>385,000</u>	<u>385,000</u>	<u>385,000</u>	<u>1,260,000</u>
Total Revenues	<u>\$ 589,925</u>	<u>\$ 588,976</u>	<u>\$ 589,500</u>	<u>\$ 1,465,000</u>

Lighting/Median Maintenance 1972 Act Fund Revenues



Lighting/Median Maint. Fund 225 Street Lighting - 3520	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Equipment & Supplies	-	-	-	-
Repairs and Maintenance	10,820	-	-	-
Utilities	306,745	273,861	345,000	345,000
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	-	-	-	-
Contract Services	39,280	26,580	50,000	70,000
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	-	-	-	800,000
Total Expenditures/Transfers Out	\$ 356,844	\$ 300,441	\$ 395,000	\$ 1,215,000

	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
PERSONNEL				
None	-	-	-	-
Total Personnel	-	-	-	-

Lighting/Median Maint. Fund 225 Median Maintenance - 3530	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Equipment & Supplies	-	-	-	-
Repairs and Maintenance	-	6,789	7,000	15,000
Utilities	40,375	48,672	48,000	56,000
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	-	-	-	-
Contract Services	171,933	230,214	190,000	200,000
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	101,230	101,230	91,152	90,001
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	<u>784,487</u>	<u>10,140</u>	<u>50,000</u>	<u>50,000</u>

Total Expenditures/Transfers Out	<u>\$ 1,098,025</u>	<u>\$ 397,046</u>	<u>\$ 386,152</u>	<u>\$ 411,001</u>
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225	1,454,869	697,487	781,152	1,626,001
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	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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None	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
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Total Personnel	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
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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.

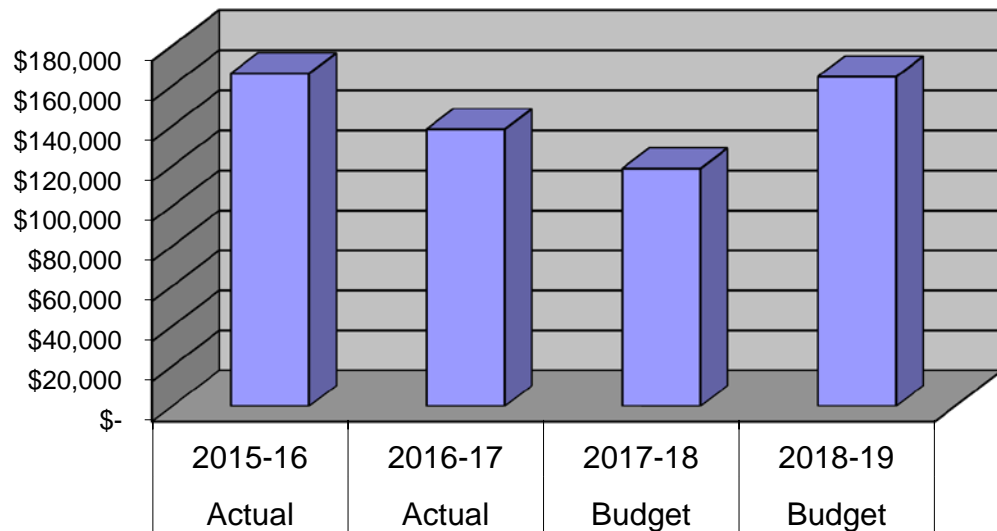
DEPARTMENTAL INITIATIVES:

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

AIR QUALITY IMPROVEMENT FUND

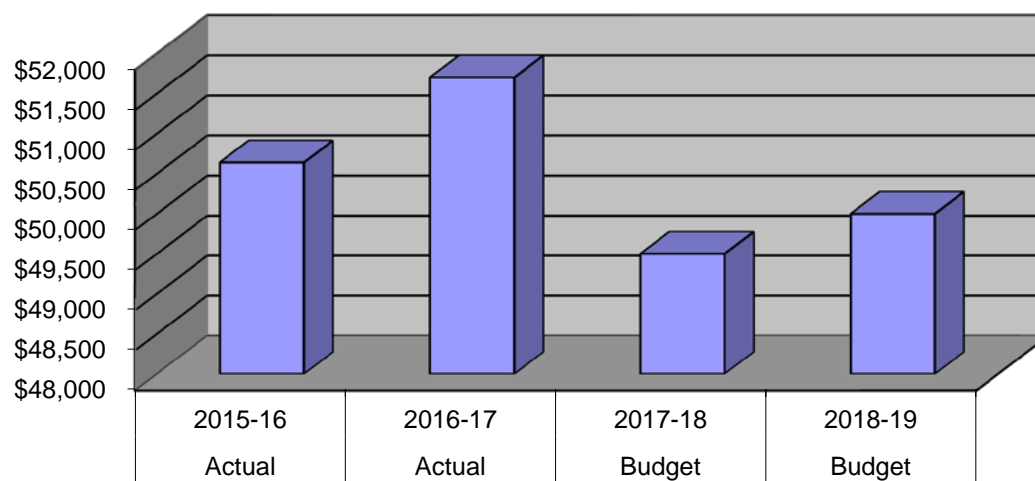
	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Beginning Balance	\$ 151,483	\$ 166,123	\$ 138,287	\$ 118,652
Revenues	50,639	51,702	49,500	50,000
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
Expenditures	<u>(35,999)</u>	<u>(79,538)</u>	<u>(69,135)</u>	<u>(4,150)</u>
Fund Balance	<u>\$ 166,123</u>	<u>\$ 138,287</u>	<u>\$ 118,652</u>	<u>\$ 164,502</u>

Air Quality Improvement Fund Balance



Air Quality - 226	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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	49,834	50,762	49,500	50,000
Charges for Services	-	-	-	-
Developmental Fees	-	-	-	-
Parks and Recreation Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Investment Earnings	806	940	-	-
Rental Income	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Pass-thru Payment	-	-	-	-
Transfers	-	-	-	-
Total Revenues	\$ 50,639	\$ 51,702	\$ 49,500	\$ 50,000

Air Quality Improvement Fund Revenues



Air Quality - 226	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Benefits	1,410	380	1,700	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	2,100	2,100	2,435	2,450
Capital Assets	32,489	22,113	30,000	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	54,945	35,000	-
Total Expenditures	\$ 35,999	\$ 79,538	\$ 69,135	\$ 4,150

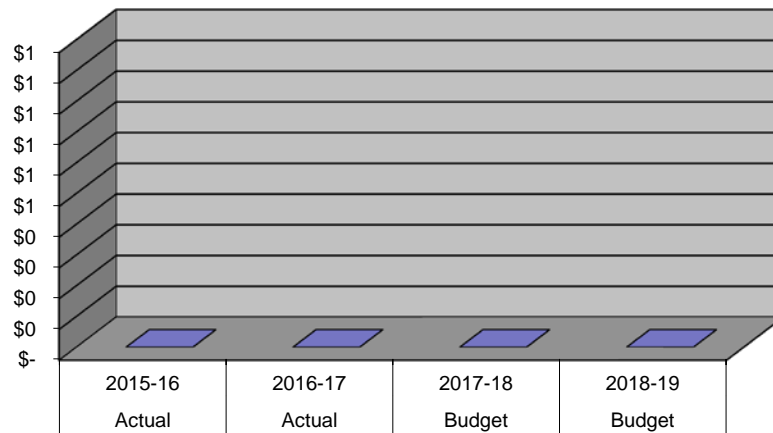
	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
PERSONNEL				
None	-	-	-	-
Total Personnel	-	-	-	-

STATE COPS GRANTS

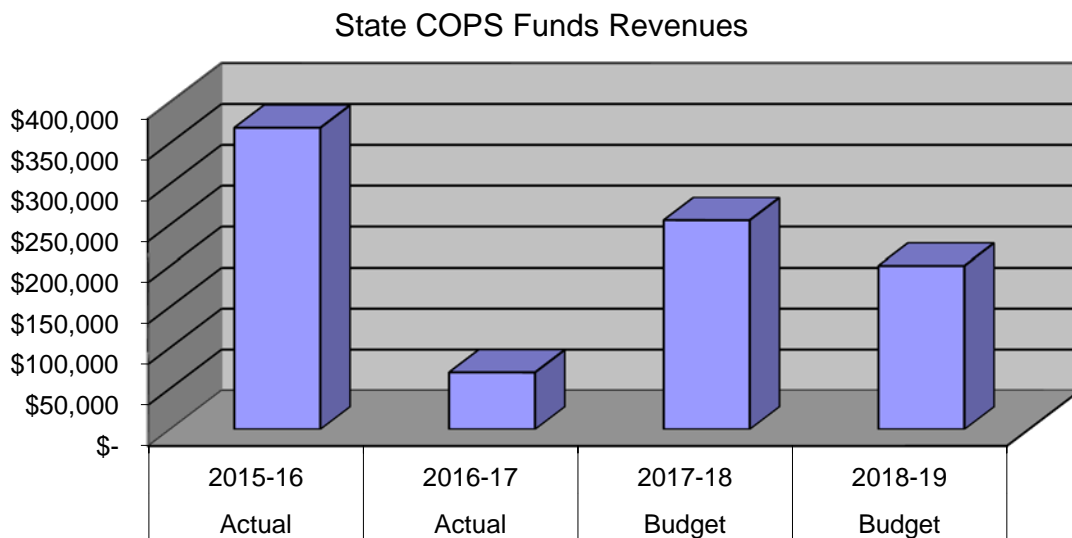
The State COPS Grant Funds are established to receive funding under the State Citizens Option for Public Safety Program, popularly known as the COPS program. Certain procedures are required to be implemented prior to the use of the funds, and the funds cannot be used to supplant existing funding for 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 2016-17 through 2018-19. Funds budgeted in FY 2018-19 represents all unspent funds from FY 2016-17 and prior as well as the anticipated FY 2018-19 grant.

	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Beginning Balance	\$ -	\$ -	\$ -	\$ -
Revenues	368,540	69,688	255,407	200,000
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
Expenditures	<u>(368,540)</u>	<u>(69,688)</u>	<u>(255,407)</u>	<u>(200,000)</u>
Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

State COPS Funds - Fund Balance



State COPS Grants	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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	365,484	69,688	255,407	200,000
Charges for Services	-	-	-	-
Developmental Fees	-	-	-	-
Parks and Recreation Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Investment Earnings	3,057	-	-	-
Rental Income	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Pass-thru Payment	-	-	-	-
Transfers	-	-	-	-
Total Revenues	\$ 368,540	\$ 69,688	\$ 255,407	\$ 200,000



State COPS Grants	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Equipment & Supplies	368,540	69,688	255,407	200,000
Repairs and Maintenance	-	-	-	-
Utilities	-	-	-	-
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	-	-	-	-
Contract Services	-	-	-	-
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	-	-	-	-
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	<u>\$ 368,540</u>	<u>\$ 69,688</u>	<u>\$ 255,407</u>	<u>\$ 200,000</u>

	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
PERSONNEL				
None	-	-	-	-
Total Personnel	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

FAMILIES AND COMMUNITIES TOGETHER (FaCT) GRANT

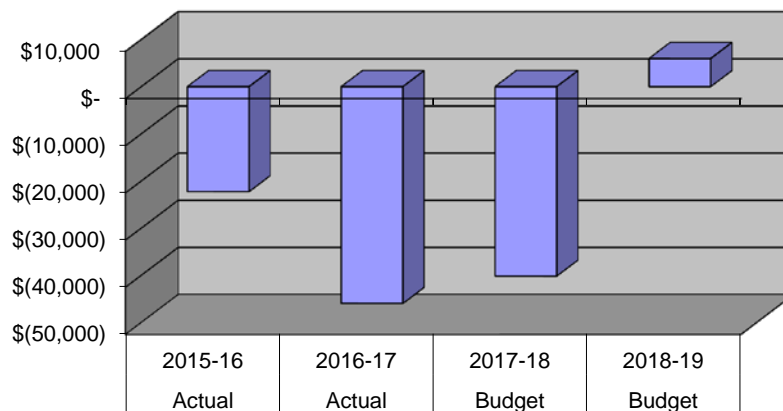
In July of 2006, the City of Stanton applied and was awarded a Families and Communities Together (FaCT) Grant. The City has continued to receive the grant when renewal timeframes have occurred. The City contracts directly with the County of Orange Social Services Agency, which administers this federally,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

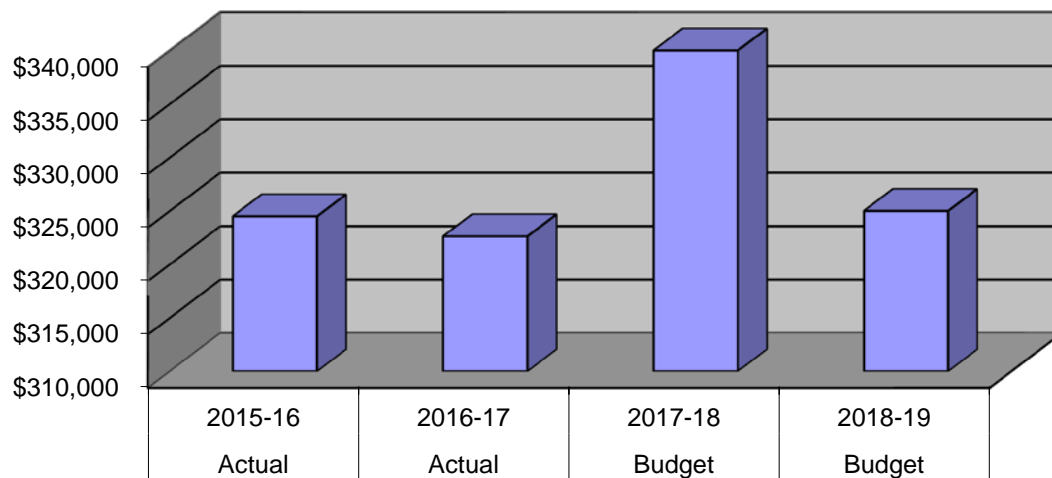
	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Beginning Balance	\$ (8,509)	\$ (22,263)	\$ (45,965)	\$ 19,825
Revenues	293,291	274,325	300,000	300,000
Transfers In	31,200	48,300	40,000	25,000
Transfers Out	-	-	-	-
Expenditures	<u>(338,245)</u>	<u>(346,328)</u>	<u>(334,210)</u>	<u>(338,877)</u>
Fund Balance	<u>\$ (22,263)</u>	<u>\$ (45,965)</u>	<u>\$ (40,175)</u>	<u>\$ 5,948</u>

FaCT Grant Fund Balance



FACT Grant - 250	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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	293,291	274,325	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	<u>31,200</u>	<u>48,300</u>	<u>40,000</u>	<u>25,000</u>
Total Revenues	<u>\$ 324,491</u>	<u>\$ 322,625</u>	<u>\$ 340,000</u>	<u>\$ 325,000</u>

FaCT Grant Fund Revenues



FACT Grant - 250	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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Salaries & Wages	\$ 137,489	\$ 136,629	\$ 132,113	\$ 127,357
Benefits	29,868	31,160	23,405	32,819
Equipment & Supplies	2,031	3,096	1,417	1,417
Repairs and Maintenance	-	-	-	-
Utilities	-	-	-	-
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	-	-	-	-
Contract Services	150,444	155,718	155,704	155,704
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	18,413	19,724	21,571	21,580
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	\$ 338,245	\$ 346,328	\$ 334,210	\$ 338,877

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Budget 2018-19
PERSONNEL				
Administrative Clerk	1.00	1.00	1.00	0.85
Recreation Leader PT	0.50	0.50	0.50	0.35
Recreation Leader PT	-	0.37	0.20	0.35
Recreation Leader PT	-	-	-	0.40
Community Services Coordinator	1.00	1.00	1.00	0.86
Total Personnel	2.50	2.87	2.70	2.81

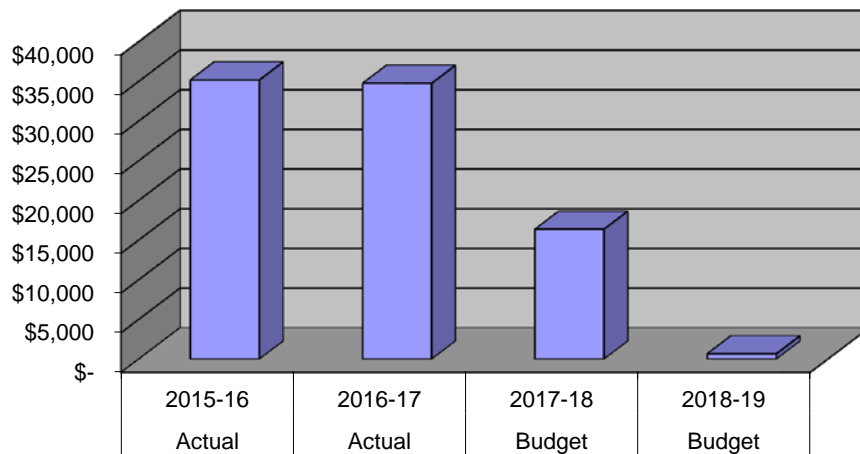
SENIOR TRANSPORTATION FUND

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.

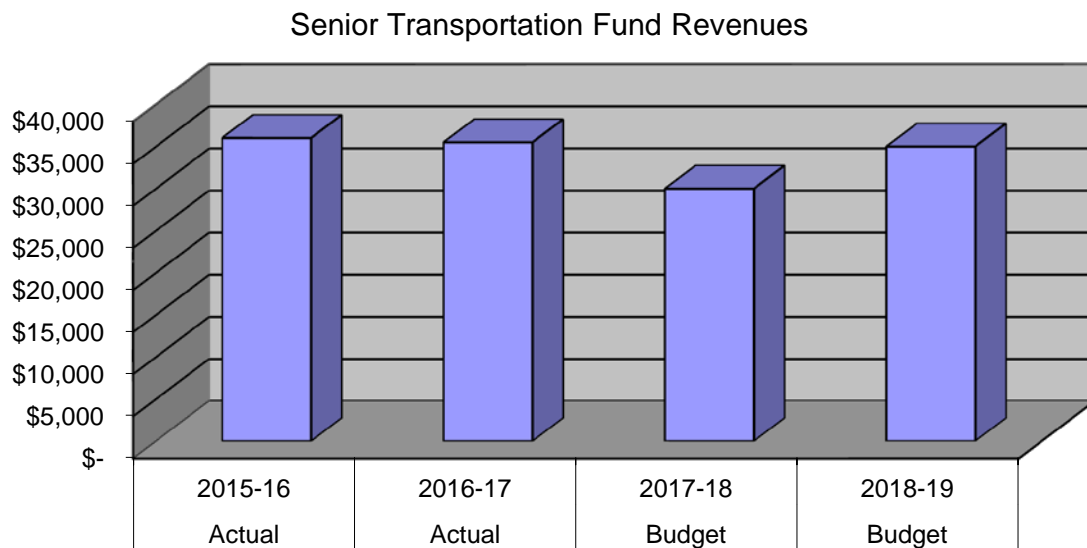
Funding for the program comes from the Renewed Measure M half-cent county sales tax that is restricted for transportation purposes. One percent of total Measure M net revenue is allocated to the SMP program, and participating agencies receive a proportionate share based on their population of seniors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

	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Beginning Balance	\$ 39,829	\$ 35,173	\$ 34,759	\$ 32,865
Revenues	36,012	35,496	30,000	35,000
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
Expenditures	<u>(40,668)</u>	<u>(35,910)</u>	<u>(48,394)</u>	<u>(67,203)</u>
Fund Balance	<u>\$ 35,173</u>	<u>\$ 34,759</u>	<u>\$ 16,365</u>	<u>\$ 662</u>

Senior Transportation Fund Balance



Senior Transportation - 251	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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	35,823	35,263	30,000	35,000
Charges for Services	-	-	-	-
Developmental Fees	-	-	-	-
Parks and Recreation Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Investment Earnings	189	232	-	-
Rental Income	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Pass-thru Payment	-	-	-	-
Transfers	-	-	-	-
Total Revenues	\$ 36,012	\$ 35,496	\$ 30,000	\$ 35,000



Senior Transportation	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Salaries & Wages	\$ 34,922	\$ 31,609	\$ 35,562	\$ 49,718
Benefits	4,012	3,264	4,036	5,368
Equipment & Supplies	-	-	-	-
Repairs and Maintenance	-	-	-	-
Utilities	-	-	-	-
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	-	-	-	-
Contract Services	-	-	-	-
Recreation Events	-	-	-	-
Recreation Programs	720	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	1,014	1,036	8,795	12,117
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	\$ 40,668	\$ 35,910	\$ 48,394	\$ 67,203

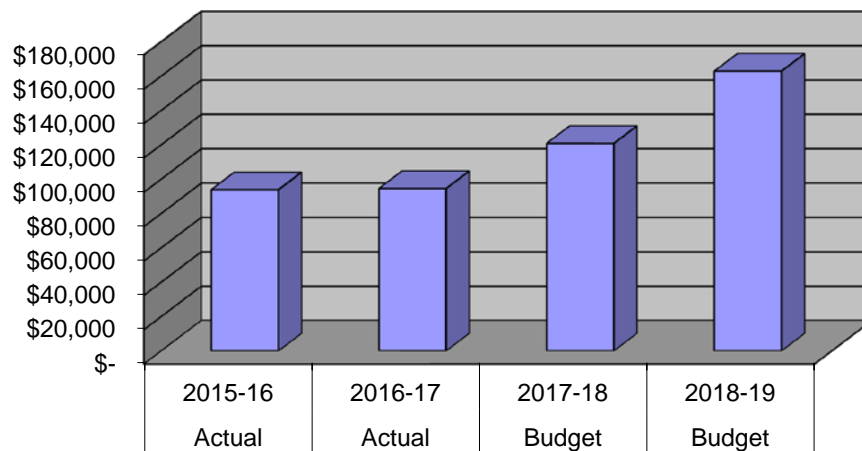
	Actual 2015-16	Actual 2016-17	Actual 2017-18	Budget 2018-19
PERSONNEL				
Recreation Leader PT	0.50	0.30	0.30	0.50
Recreation Leader PT	-	0.50	0.50	0.50
Recreation Leader PT	-	0.18	0.18	0.18
Sr. Rec Leader	-	0.50	0.50	0.50
Total Personnel	0.50	1.48	3.15	1.68

IMPACT FEE FUNDS

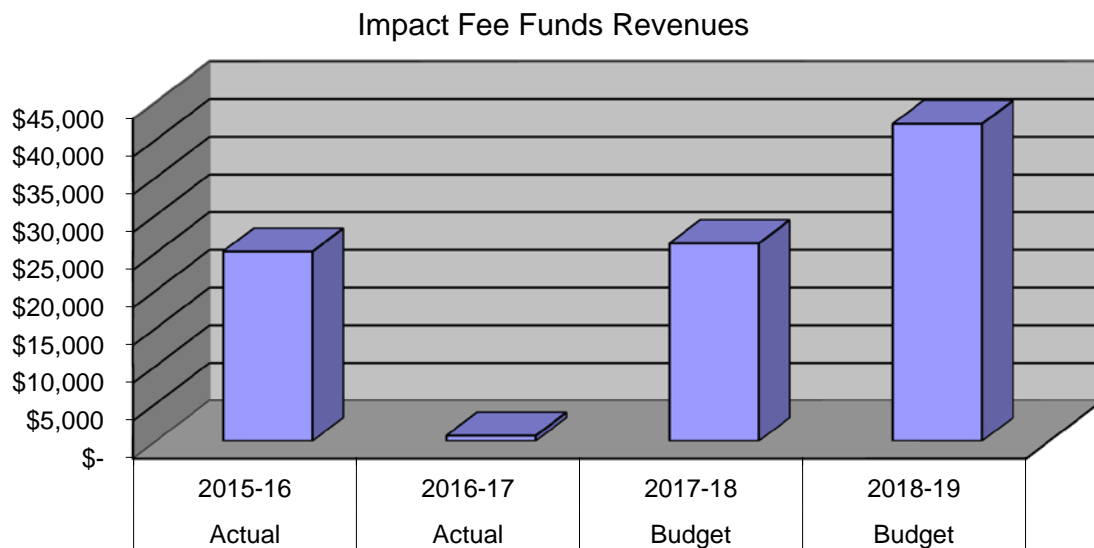
Impact fees are assessed by cities so that new residents pay their fair share of having to expand the City's infrastructure to accommodate the new residents into the already existing system. These impact fees are only to be applied to new residences and are not applied to commercial development. The 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

	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Beginning Balance	\$ 68,753	\$ 93,874	\$ 94,579	\$ 120,804
Revenues	25,121	705	26,225	42,067
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
Expenditures	-	-	-	-
Fund Balance	\$ 93,874	\$ 94,579	\$ 120,804	\$ 162,871

Impact Fee Funds Fund Balance



Impact Fees - 261-264	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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	24,640	705	26,225	42,067
Intergovernmental	-	-	-	-
Charges for Services	-	-	-	-
Developmental Fees	-	-	-	-
Parks and Recreation Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Investment Earnings	481	-	-	-
Rental Income	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Pass-thru Payment	-	-	-	-
Transfers	-	-	-	-
Total Revenues	\$ 25,121	\$ 705	\$ 26,225	\$ 42,067



PUBLIC SAFETY TASK FORCE FUND

The North Orange County Public Safety Task Force Fund accounts for local and regional funds established by the Budget Act of 2017, Assembly Bill 97, Chapter 14, Statutes of 2017, Item #5227-104-0001. AB 97 authorized an award of \$20,000,000 to the North Orange County Public Safety Task Force equally over a four year period effective July 1, 2017 with all funds encumbered or expended until June 30, 2021. Membership to the North Orange County Public Safety Task Force are the cities of Anaheim, Brea, Buena Park, Cypress, Fullerton, La Habra, La Palma, Placentia, Stanton and Yorba Linda.

The Task Force will establish a Coordinating & Advisory Council to prioritize the use of the funds. The funds shall be used by the Task Force for the purpose of violence prevention and intervention activities to include the following three focus areas:

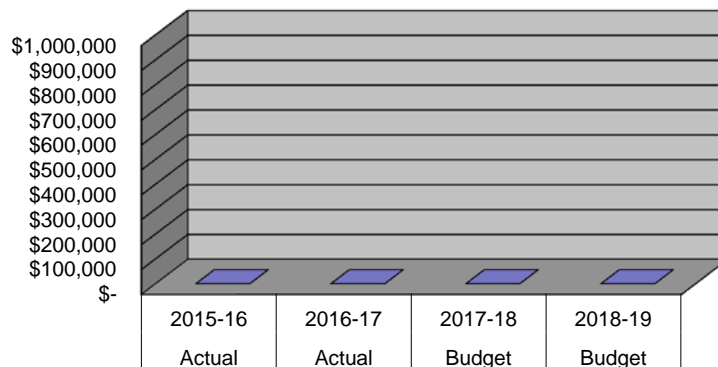
- a. Programs to address youth violence prevention and intervention in K-12th schools
- b. Programs to promote and enhance the successful reentry of offenders into the community
- c. Programs to address homeless outreach and intervention efforts.

The Task Force shall distribute 60% of the funds to community based organizations to assist with these efforts. The remaining 40% of the funds are distributed to the cities of Anaheim, Brea, Buena Park, Fullerton, Placentia and Stanton for a regional and collaborative partnership in these efforts.

The City of Stanton's use of the local funds assists in furthering public safety through the assignment of a second Community Enhancement Deputy in Stanton. Expenditures may also include administration, staffing, services and supplies.

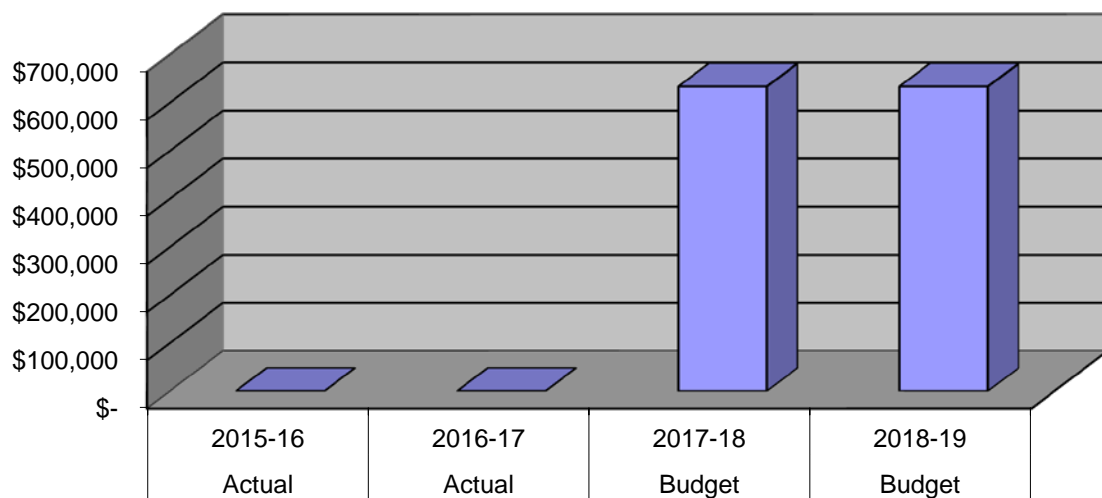
	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Beginning Balance	\$ -	\$ -	\$ -	\$ -
Revenues	-	-	633,333	633,333
Transfers In	-	-	-	-
Transfers Out	-	-	-	(76,000)
Expenditures	-	-	(633,333)	(557,333)
Fund Balance	\$ -	\$ -	\$ -	\$ -

Public Safety Task Force - Fund Balance



PSTF	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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	-	-	633,333	633,333
Charges for Services	-	-	-	-
Developmental Fees	-	-	-	-
Parks and Recreation Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Investment Earnings	-	-	-	-
Rental Income	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Pass-thru Payment	-	-	-	-
Transfers	-	-	-	-
Total Revenues	\$ -	\$ -	\$ 633,333	\$ 633,333

Public Safety Task Force Revenues



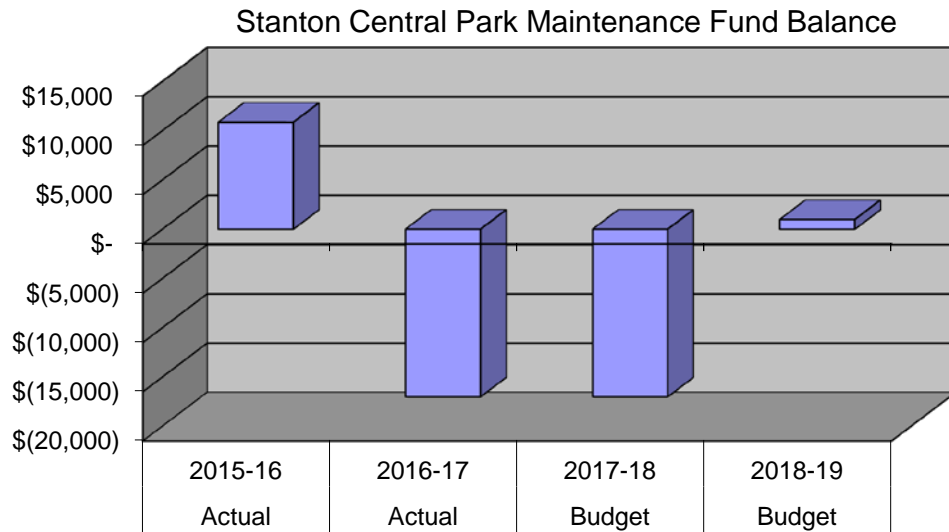
PSTF	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Salaries & Wages	-	-	-	\$ 32,918
Benefits	-	-	-	8,179
Equipment & Supplies	-	-	303,333	292,236
Repairs and Maintenance	-	-	-	-
Utilities	-	-	-	-
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	-	-	-	-
Contract Services	-	-	300,000	224,000
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	-	-	-	-
Capital Assets	-	-	30,000	-
Transfers	-	-	-	76,000
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ 633,333	\$ 633,333

PERSONNEL	Actual 2015-16	Actual 2016-17	Actual 2017-18	Budget 2018-19
Community Services Coordinator	-	-	0.50	0.50
Total Personnel	-	-	0.50	0.50

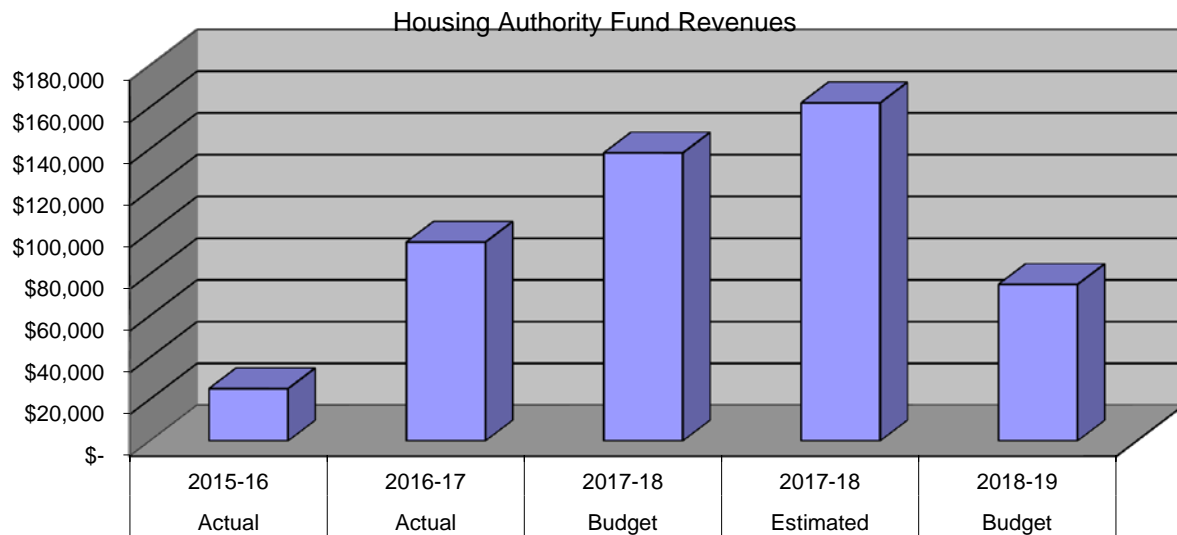
STANTON CENTRAL PARK MAINTENANCE FUND

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

	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Beginning Balance	\$ -	\$ 10,854	\$ (17,008)	\$ (14,008)
Revenues	25,032	50,000	50,000	75,000
Transfers In	-	45,250	88,000	-
Transfers Out	-	-	-	-
Expenditures	<u>(14,178)</u>	<u>(123,113)</u>	<u>(138,000)</u>	<u>(60,000)</u>
Fund Balance	<u>\$ 10,854</u>	<u>\$ (17,008)</u>	<u>\$ (17,008)</u>	<u>\$ 992</u>



Stanton Central Park Maintenance - 280					
	Actual 2015-16	Actual 2016-17	Budget 2017-18	Estimated 2017-18	Budget 2018-19
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	50,000	50,000	162,000	75,000
Pass-thru Payment	-	-	-	-	-
Transfers	-	45,250	88,000	-	-
Total Revenues	\$ 25,032	\$ 95,250	\$ 138,000	\$ 162,000	\$ 75,000



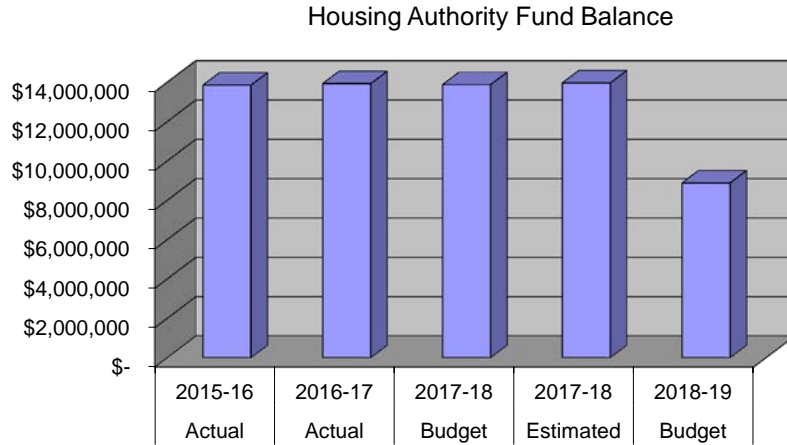
Stanton Central Park Maintenance	Actual 2015-16	Actual 2016-17	Budget 2017-18	Estimated 2017-18	Budget 2018-19
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Equipment & Supplies	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Utilities	14,178	67,092	78,000	91,500	-
Rental Expense	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Development	-	-	-	-	-
Contract Services	-	56,021	60,000	67,500	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	-	-	-	-	-
Total Expenditures	\$ 14,178	\$ 123,113	\$ 138,000	\$ 159,000	\$ 60,000

	Actual 2015-16	Actual 2016-17	Budget 2017-18	Estimated 2017-18	Budget 2018-19
PERSONNEL					
None	-	-	-	-	-
Total Personnel	-	-	-	-	-

HOUSING AUTHORITY FUND

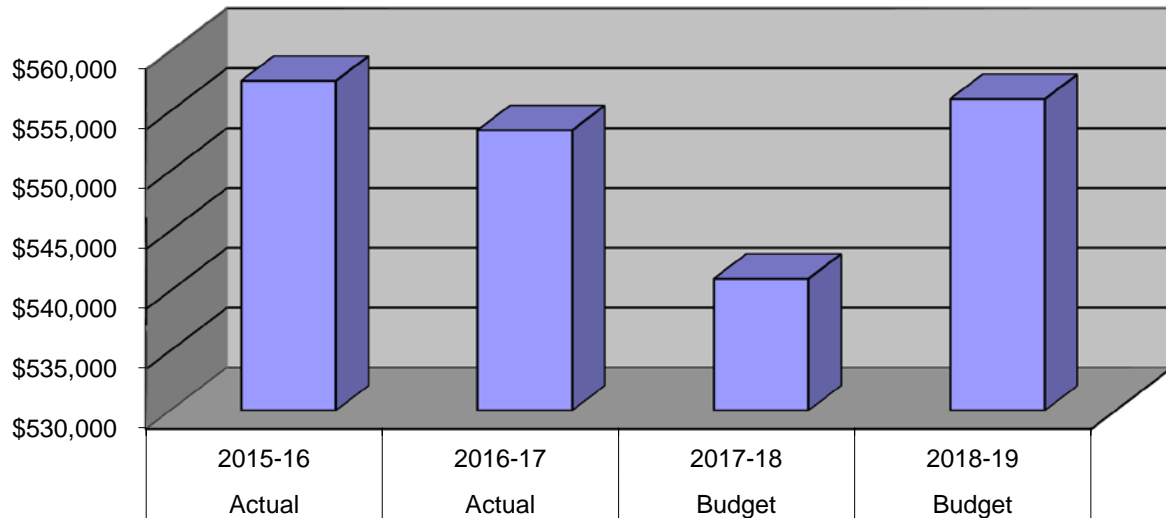
The Housing Authority Fund is used to account for the accumulated resources received from the Low and Moderate Income Housing Fund of the former Stanton Redevelopment Agency and for expenses related to low and moderate income housing. Revenues represent rental income from properties owned by the Authority.

	Actual 2015-16	Actual 2016-17	Budget 2017-18	Estimated 2017-18	Budget 2018-19
Beginning Balance	\$ 13,651,360	\$ 13,853,544	\$ 13,933,098	\$ 13,933,098	\$ 13,966,808
Revenues	557,521	553,396	541,000	587,000	556,000
Transfers In	-	-	-	-	-
Transfers Out	-	-	-	-	-
Expenditures	<u>(355,337)</u>	<u>(473,841)</u>	<u>(595,290)</u>	<u>(553,290)</u>	<u>(5,640,504)</u>
Fund Balance	<u>\$ 13,853,544</u>	<u>\$ 13,933,098</u>	<u>\$ 13,878,808</u>	<u>\$ 13,966,808</u>	<u>\$ 8,882,304</u>



Housing Authority - 285	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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	20,795	46,399	45,000	100,000
Rental Income	529,736	500,830	490,000	450,000
Miscellaneous Revenue	6,990	6,167	6,000	6,000
Pass-thru Payment	-	-	-	-
Transfers	-	-	-	-
Total Revenues	<u>\$ 557,521</u>	<u>\$ 553,396</u>	<u>\$ 541,000</u>	<u>\$ 556,000</u>

Housing Authority Fund Revenues



Housing Authority	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Salaries & Wages	\$ 98,117	\$ 123,807	\$ 157,497	\$ 145,134
Benefits	29,085	39,169	51,098	42,494
Equipment & Supplies	12,043	13,348	2,000	1,000
Repairs and Maintenance	99,310	108,093	130,000	135,000
Utilities	39,096	37,345	50,000	50,000
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	-	-	-	-
Contract Services	20,076	65,761	77,200	102,600
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	927	58,072	50,000	130,000
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	28,536	28,247	35,496	34,276
Capital Assets	-	-	42,000	-
Transfers	28,148	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	5,000,000
Total Expenditures	\$ 355,337	\$ 473,841	\$ 595,290	\$ 5,640,504

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Budget 2018-19
PERSONNEL				
Accounting Technician	-	0.50	0.50	0.05
Adm Services Coordinator	-	0.50	0.50	0.05
Administrative Clerk PT	-	0.03	0.03	0.03
Administrative Clerk PT	-	0.03	0.03	0.03
Associate Planner	-	0.40	0.40	0.60
Code Enf/Prkg Cntrl Supv	-	0.50	0.50	0.15
Community Dev Director	-	0.15	0.15	0.35
Departmental Assistant	-	-	-	0.10
Economic Development Specialist	-	-	-	0.15
Public Safety Services Director	-	-	0.08	0.05
Total Personnel	-	2.10	2.18	1.55



CAPITAL PROJECT FUND

MISSION:

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

PRIMARY ACTIVITIES:

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

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

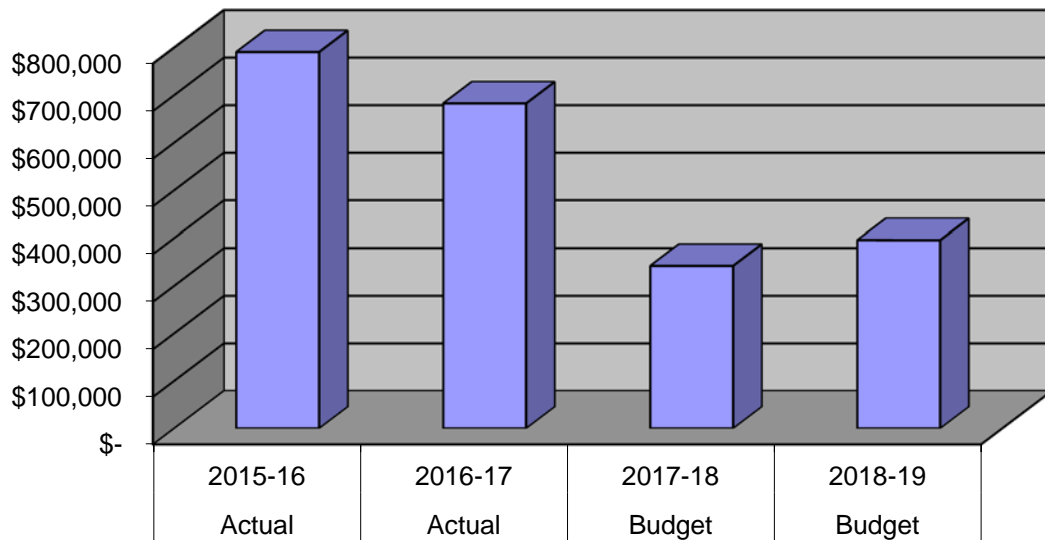
DEPARTMENTAL INITIATIVES:

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

CAPITAL PROJECT FUND

	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Beginning Balance	756,523	790,529	682,471	466,471
Revenues	55,175	460,415	4,000	64,000
Transfers In	-	-	-	60,000
Transfers Out	-	-	-	-
Expenditures	<u>(21,169)</u>	<u>(568,473)</u>	<u>(344,595)</u>	<u>(195,000)</u>
Fund Balance	<u>\$ 790,529</u>	<u>\$ 682,471</u>	<u>\$ 341,876</u>	<u>\$ 395,471</u>

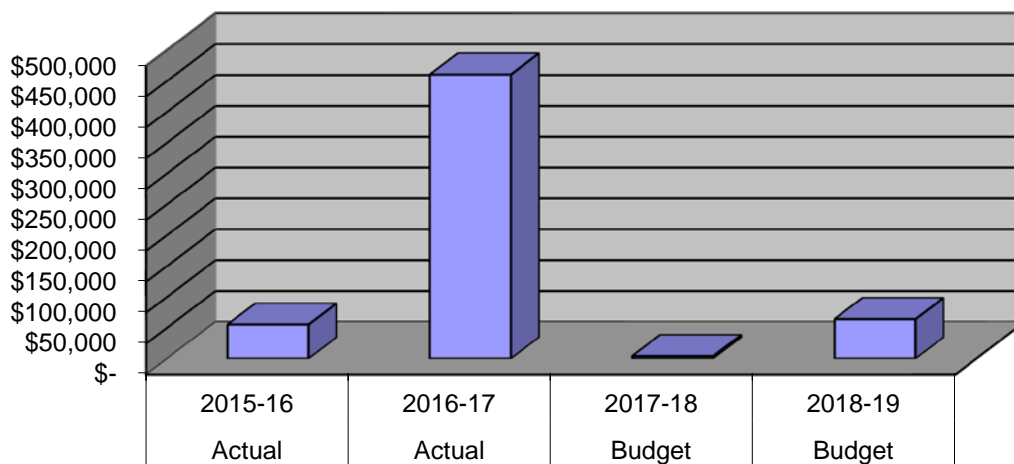
Capital Project Fund Balance



Capital Project - 305	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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Property Tax	\$ -	\$ -	\$ -	\$ -
Property Transfer Tax	-	-	-	-
Sales and Use Tax	-	-	-	-
Transactions and Use Tax	-	-	-	-
Transient Occupancy	-	-	-	-
Franchise Fees	-	-	-	-
Business License	-	-	-	-
Utility Users Tax	-	-	-	-
Fees and Permits	-	-	-	-
Intergovernmental	27,113	456,607	-	-
Charges for Services	-	-	-	-
Developmental Fees	-	-	-	-
Parks and Recreation Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Investment Earnings	4,162	3,808	4,000	4,000
Rental Income	-	-	-	-
Miscellaneous Revenue	23,900	-	-	-
Pass-thru Payment	-	-	-	-
Transfers	-	-	-	60,000
Total Revenues	\$ 55,175	\$ 460,415	\$ 4,000	\$ 64,000

Capital Project Fund Revenues



Capital Project - 305	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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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>21,169</u>	<u>568,473</u>	<u>344,595</u>	<u>195,000</u>
Total	<u>\$ 21,169</u>	<u>\$ 568,473</u>	<u>\$ 344,595</u>	<u>\$ 195,000</u>

	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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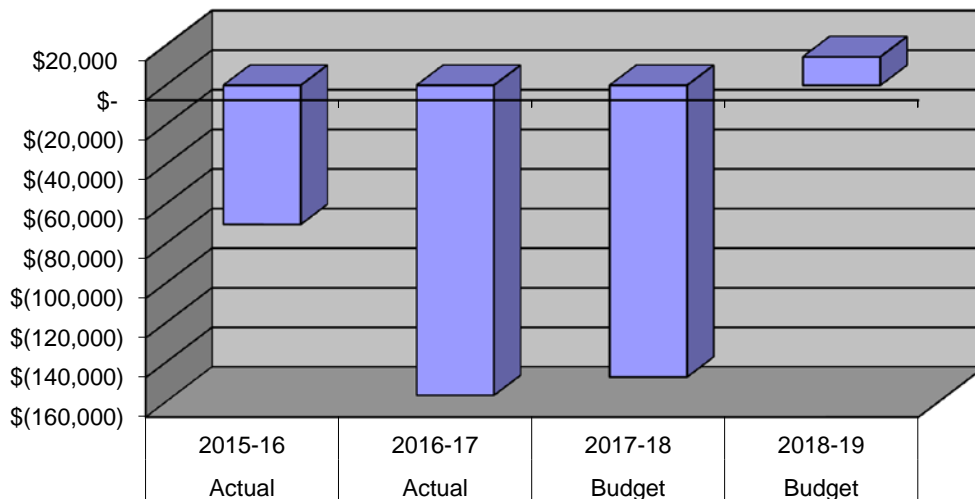
None	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Personnel	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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 in FY 17/18.

	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Beginning Balance	\$ 1,151,477	\$ (70,220)	\$ (156,532)	\$ 28,001
Revenues	301,285	45,581	29,250	346,363
Transfers In	6,501,399	-	-	-
Transfers Out	-	-	-	(60,000)
Expenditures	<u>(8,024,381)</u>	<u>(131,893)</u>	<u>(20,000)</u>	<u>(300,000)</u>
Fund Balance	<u>\$ (70,220)</u>	<u>\$ (156,532)</u>	<u>\$ (147,282)</u>	<u>\$ 14,364</u>

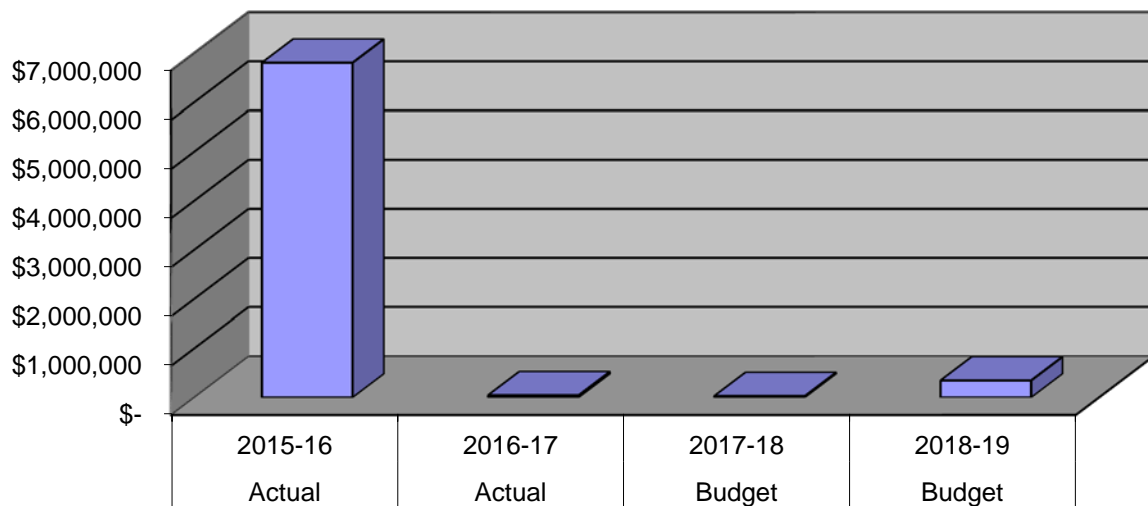
Parks and Recreation Facilities Fund Balance



Parks and Recreation Facilities - 310	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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Property Tax	\$ -	\$ -	\$ -	\$ -
Property Transfer Tax	-	-	-	-
Sales and Use Tax	-	-	-	-
Transactions and Use Tax	-	-	-	-
Transient Occupancy	-	-	-	-
Franchise Fees	-	-	-	-
Business License	-	-	-	-
Utility Users Tax	-	-	-	-
Fees and Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	-	-	-	-
Developmental Fees	294,933	45,581	29,250	346,363
Parks and Recreation Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Investment Earnings	6,353	-	-	-
Rental Income	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Pass-thru Payment	-	-	-	-
Transfers	6,501,399	-	-	-
Total Revenues	<u>\$ 6,802,684</u>	<u>\$ 45,581</u>	<u>\$ 29,250</u>	<u>\$ 346,363</u>

Parks and Recreation Facilities Fund Revenues



Parks and Recreation Facilities - 310	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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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	-	-	-	60,000
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	<u>8,024,381</u>	<u>131,893</u>	<u>20,000</u>	<u>300,000</u>
Total Expenditures	<u>\$ 8,024,381</u>	<u>\$ 131,893</u>	<u>\$ 20,000</u>	<u>\$ 360,000</u>

	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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None	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Personnel	<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:

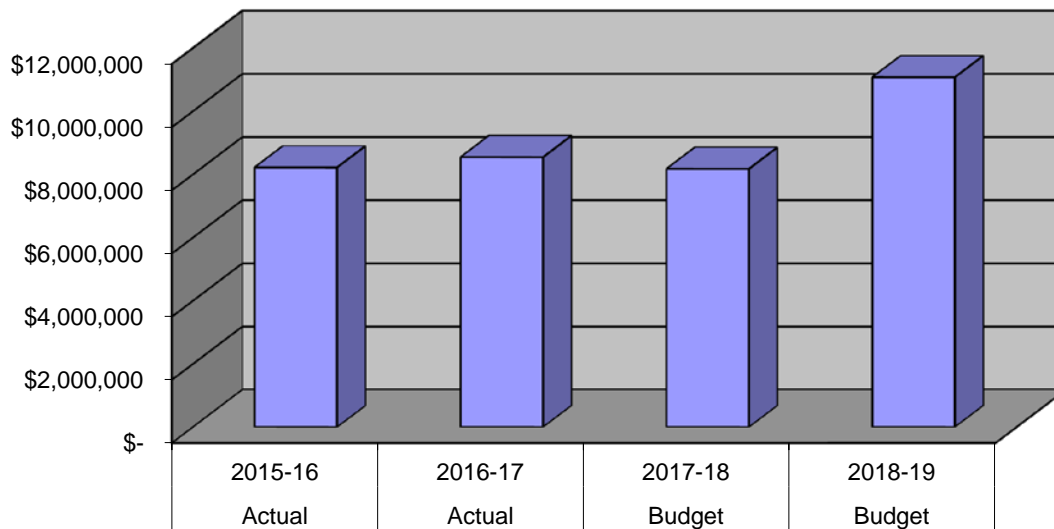
- Maintain all City operated sewer lines.
- Bring to public awareness the need to maintain sewer lines and private sewer laterals.
- Complete capital improvement projects identified in the Sewer Master Plan that address condition and capacity deficiencies.



SEWER MAINTENANCE FUND

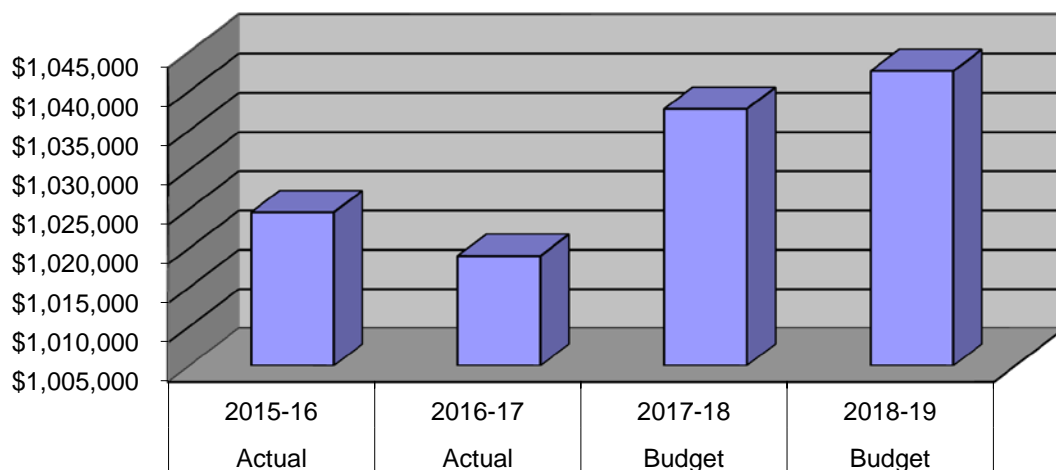
	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Beginning Balance	\$ 7,740,481	\$ 8,220,197	\$ 8,544,249	\$ 10,944,267
Revenues	1,024,543	1,018,983	1,037,705	1,042,533
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
Expenditures	(544,827)	(694,931)	(1,408,313)	(911,966)
Fund Balance/Working Capital	\$ 8,220,197	\$ 8,544,249	\$ 8,173,641	\$ 11,074,833

Sewer Maintenance Fund Balance/Working Capital



Sewer Maintenance - 501	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Property Tax	\$ 72,546	\$ 79,653	\$ 95,509	\$ 89,933
Property Transfer Tax	-	-	-	-
Sales and Use Tax	-	-	-	-
Transactions and Use Tax	-	-	-	-
Transient Occupancy	-	-	-	-
Franchise Fees	-	-	-	-
Business License	-	-	-	-
Utility Users Tax	-	-	-	-
Fees and Permits	27,059	20,612	22,000	22,000
Intergovernmental	-	-	-	-
Charges for Services	890,394	872,177	880,000	880,000
Developmental Fees	-	-	-	-
Parks and Recreation Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Investment Earnings	16,558	26,342	20,000	30,000
Rental Income	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Pass-thru Payment	17,985	20,199	20,196	20,600
Transfers	-	-	-	-
Total Revenues	<u>\$ 1,024,543</u>	<u>\$ 1,018,983</u>	<u>\$ 1,037,705</u>	<u>\$ 1,042,533</u>

Sewer Maintenance Fund Revenues



Sewer Maintenance - 501	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Salaries & Wages	\$ 67,153	\$ 67,493	\$ 77,586	\$ 78,955
Benefits	10,108	20,466	23,092	24,107
Equipment & Supplies	277	-	-	-
Repairs and Maintenance	1,088	1,102	20,000	17,500
Utilities	-	-	-	-
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	-	-	-	-
Contract Services	49,136	253,779	265,860	369,000
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	284,525	220,037	88,935	140,349
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	132,541	132,055	132,840	132,055
Capital Projects	-	-	800,000	150,000
Total Expenditures	\$ 544,827	\$ 694,931	\$ 1,408,313	\$ 911,966

PERSONNEL	Actual 2015-16	Actual 2016-17	Actual 2017-18	Budget 2018-19
Administrative Clerk PT*	0.13	-	-	0.05
Departmental Assistant	0.20	-	-	-
Engineering Assistant	0.30	0.25	0.25	0.25
Facilities Main Worker	0.35	0.05	0.05	0.05
Facilities Main Worker PT	0.16	-	-	-
Facilities Maint Supervisor	0.50	0.05	0.05	0.05
Public Works Director	0.30	0.30	0.30	0.30
Public Works Intern	-	-	-	0.20
Total Personnel	1.94	0.65	0.65	0.90

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.

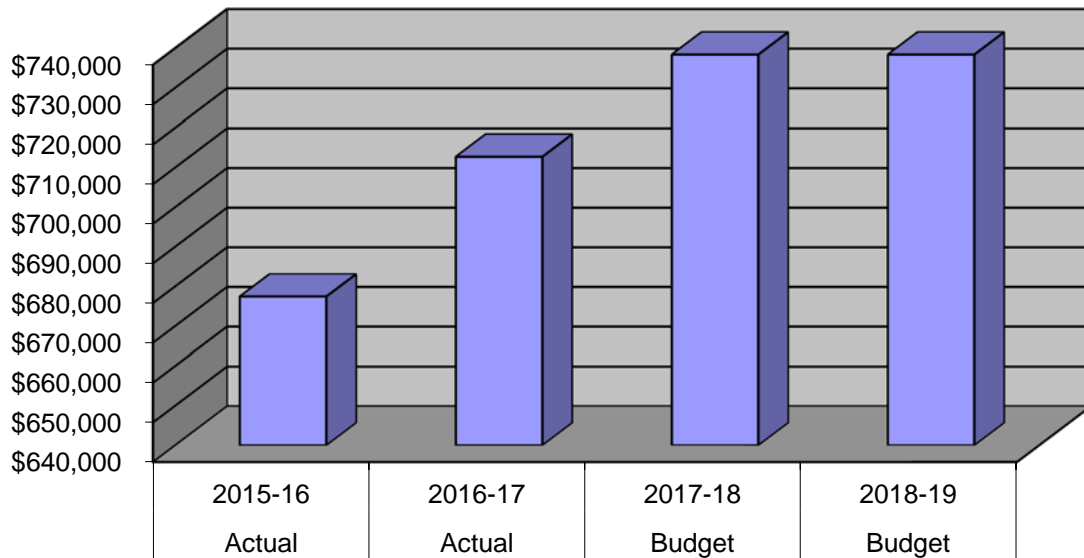
DEPARTMENT INITIATIVES:

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

WORKERS' COMPENSATION FUND

	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Beginning Balance	\$ 627,553	\$ 677,417	\$ 712,716	\$ 738,372
Revenues	117,204	118,373	179,656	141,002
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
Expenditures	<u>(67,340)</u>	<u>(83,074)</u>	<u>(154,000)</u>	<u>(141,002)</u>
Fund Balance	<u>\$ 677,417</u>	<u>\$ 712,716</u>	<u>\$ 738,372</u>	<u>\$ 738,372</u>

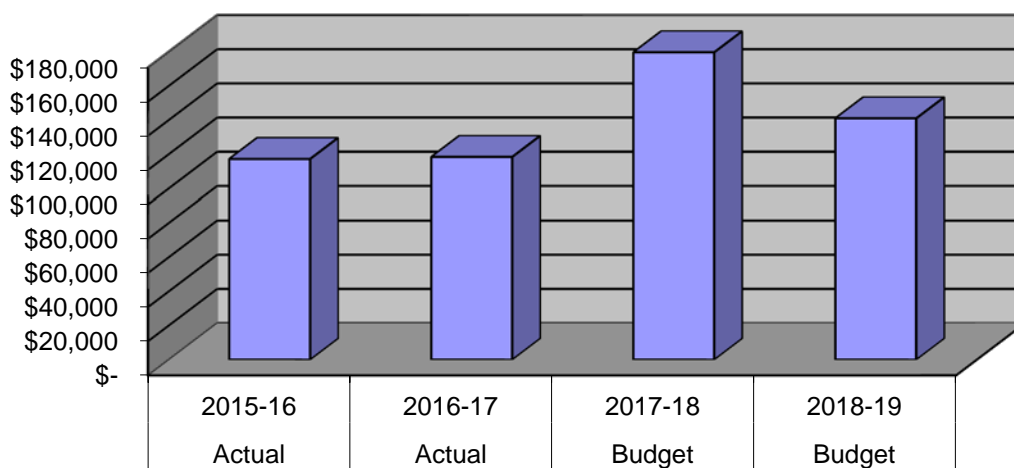
Workers' Compensation Fund Balance



Workers' Compensation - 602	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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Property Tax	\$ -	\$ -	\$ -	\$ -
Property Tax Transfer	-	-	-	-
Sales and Use Tax	-	-	-	-
Transactions and Use Tax	-	-	-	-
Transient Occupancy	-	-	-	-
Franchise Fees	-	-	-	-
Business License	-	-	-	-
Utility Users Tax	-	-	-	-
Fees and Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	114,904	115,304	179,656	141,002
Developmental Fees	-	-	-	-
Parks and Recreation Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Investment Earnings	2,300	3,069	-	-
Rental Income	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Pass-thru Payment	-	-	-	-
Transfers	-	-	-	-
Total Revenues	<u>\$ 117,204</u>	<u>\$ 118,373</u>	<u>\$ 179,656</u>	<u>\$ 141,002</u>

Workers' Compensation Fund Revenues



Workers' Compensation - 602	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Equipment & Supplies	-	-	-	-
Repairs and Maintenance	-	-	-	-
Utilities	-	-	-	-
Rental Expense	-	-	-	-
Insurance	67,340	83,074	154,000	141,002
Professional Development	-	-	-	-
Contract Services	-	-	-	-
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	-	-	-	-
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total Expenditures	\$ 67,340	\$ 83,074	\$ 154,000	\$ 141,002

PERSONNEL	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
None	-	-	-	-
Total Personnel	-	-	-	-

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:

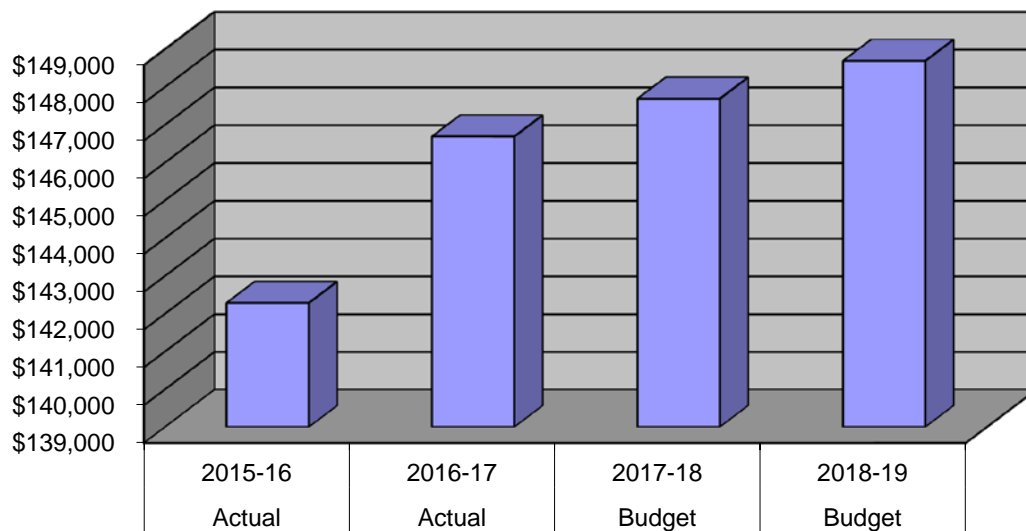
- Provide training to employees to reduce liability exposure to the City.
- Receive, investigate, and take action on all tort claims within the guidelines and timeframes prescribed by law.
- Act as a liaison with the City's insurance broker and insurance pool in the procurement of all property and liability 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.

LIABILITY/RISK MANAGEMENT FUND

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

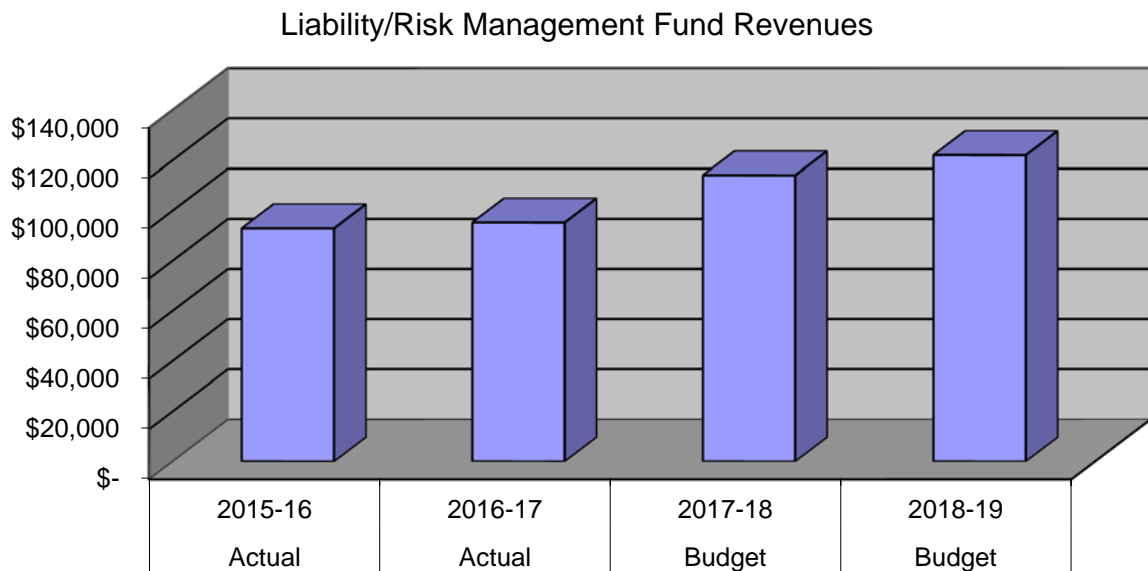
	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Beginning Balance	\$ 149,815	\$ 142,283	\$ 146,687	\$ 148,687
Revenues	92,925	95,249	114,000	122,000
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
Expenditures	<u>(100,456)</u>	<u>(90,845)</u>	<u>(113,000)</u>	<u>(122,000)</u>
Fund Balance	<u>\$ 142,283</u>	<u>\$ 146,687</u>	<u>\$ 147,687</u>	<u>\$ 148,687</u>

Liability/Risk Management Fund Balance



Liability/Risk Management - 603	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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Property Tax	\$ -	\$ -	\$ -	\$ -
Property Tax Transfer	-	-	-	-
Sales and Use Tax	-	-	-	-
Transactions and Use Tax	-	-	-	-
Transient Occupancy	-	-	-	-
Franchise Fees	-	-	-	-
Business License	-	-	-	-
Utility Users Tax	-	-	-	-
Fees and Permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	92,200	94,190	113,000	122,000
Developmental Fees	-	-	-	-
Parks and Recreation Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Investment Earnings	725	1,059	1,000	-
Rental Income	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Pass-thru Payment	-	-	-	-
Transfers	-	-	-	-
Total Revenues	<u>\$ 92,925</u>	<u>\$ 95,249</u>	<u>\$ 114,000</u>	<u>\$ 122,000</u>



Liability/Risk Management - 603	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Benefits	100,456	90,845	103,000	122,000
Equipment & Supplies	-	-	-	-
Repairs and Maintenance	-	-	-	-
Utilities	-	-	-	-
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	-	-	-	-
Contract Services	-	-	10,000	-
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	-	-	-	-
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total	<u>\$ 100,456</u>	<u>\$ 90,845</u>	<u>\$ 113,000</u>	<u>\$ 122,000</u>

PERSONNEL	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
None	-	-	-	-
Total Personnel	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

EMPLOYEE BENEFITS FUND

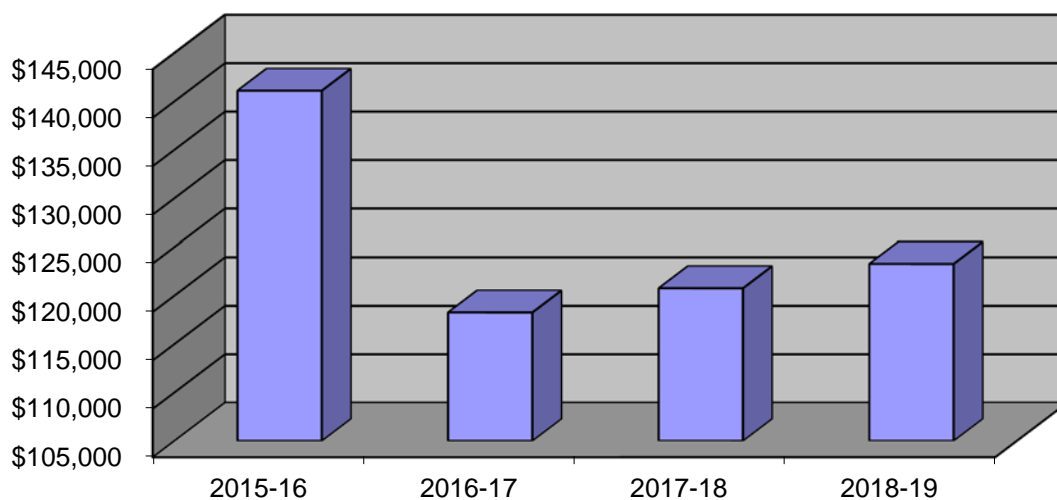
The Employee Benefits Fund provides funding for current and future benefit liabilities of the City. The benefits charged to this Fund include funding for retiree health insurance and current year leave payoffs for employees who leave the City service. Additionally, the Fund maintains a fund balance as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

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.

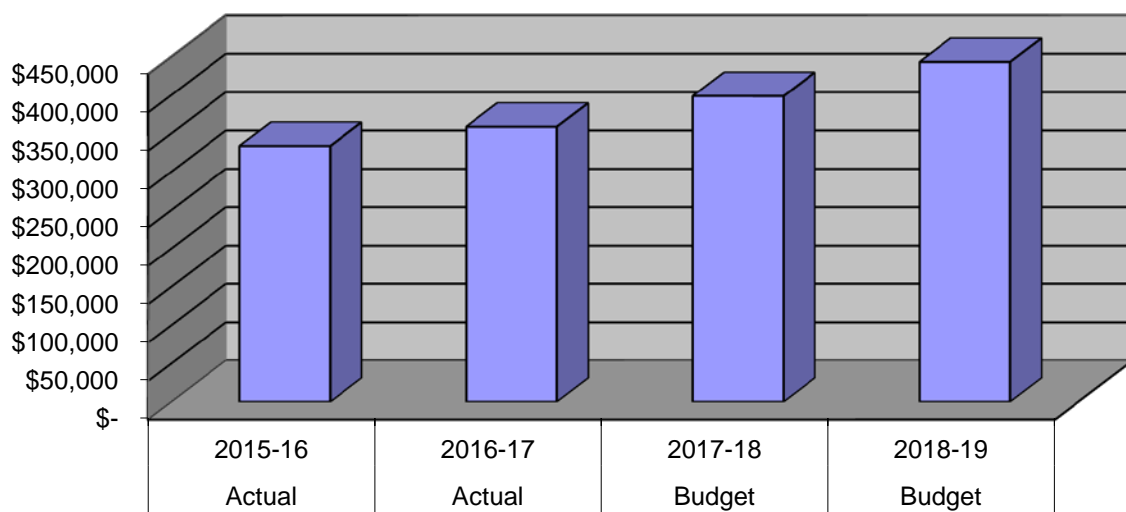
	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Beginning Balance	\$ 140,112	\$ 141,103	\$ 118,263	\$ 123,263
Revenues	333,374	358,481	398,493	443,075
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
Expenditures	<u>(332,383)</u>	<u>(381,321)</u>	<u>(395,993)</u>	<u>(443,075)</u>
Fund Balance	<u>\$ 141,103</u>	<u>\$ 118,263</u>	<u>\$ 120,763</u>	<u>\$ 123,263</u>

Employee Benefits Fund Balance



Employee Benefits - 604	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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	331,336	355,639	395,993	443,075
Developmental Fees	-	-	-	-
Parks and Recreation Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Investment Earnings	2,038	2,842	2,500	-
Rental Income	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Pass-thru Payment	-	-	-	-
Transfers	-	-	-	-
Total Revenues	<u>\$ 333,374</u>	<u>\$ 358,481</u>	<u>\$ 398,493</u>	<u>\$ 443,075</u>

Employee Benefits Fund Revenues



Employee Benefits - 604	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Benefits	323,506	372,476	384,193	435,122
Equipment & Supplies	8,877	8,845	11,800	7,953
Repairs and Maintenance	-	-	-	-
Utilities	-	-	-	-
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	-	-	-	-
Contract Services	-	-	-	-
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	-	-	-	-
Capital Assets	-	-	-	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total	<u>\$ 332,383</u>	<u>\$ 381,321</u>	<u>\$ 395,993</u>	<u>\$ 443,075</u>

PERSONNEL	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
None	-	-	-	-
Total Personnel	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

FLEET MAINTENANCE FUND

MISSION:

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

PRIMARY ACTIVITIES:

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

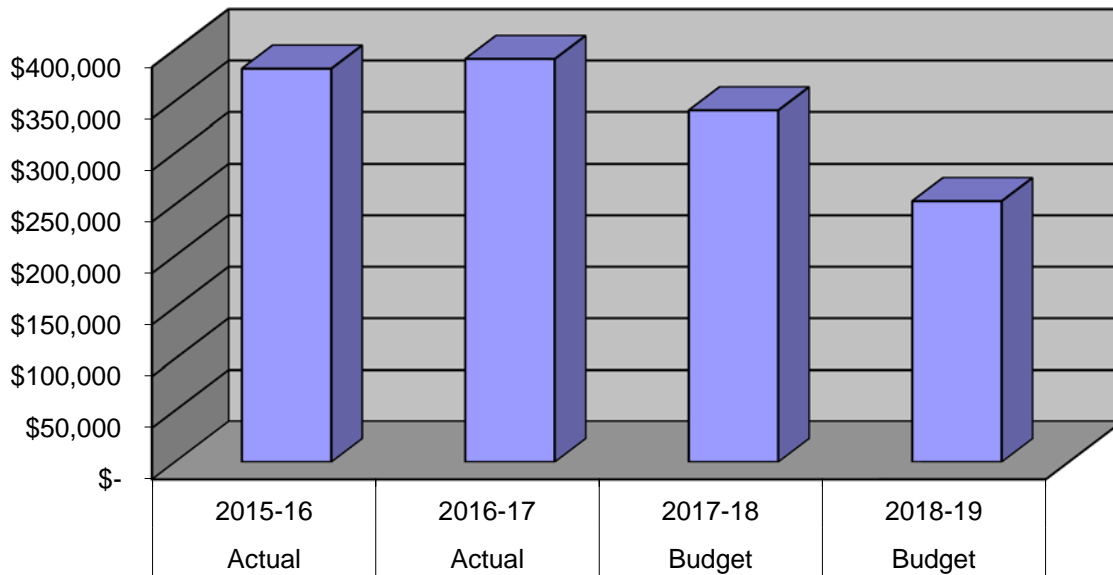
DEPARTMENTAL INITIATIVES:

- 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.

FLEET MAINTENANCE FUND

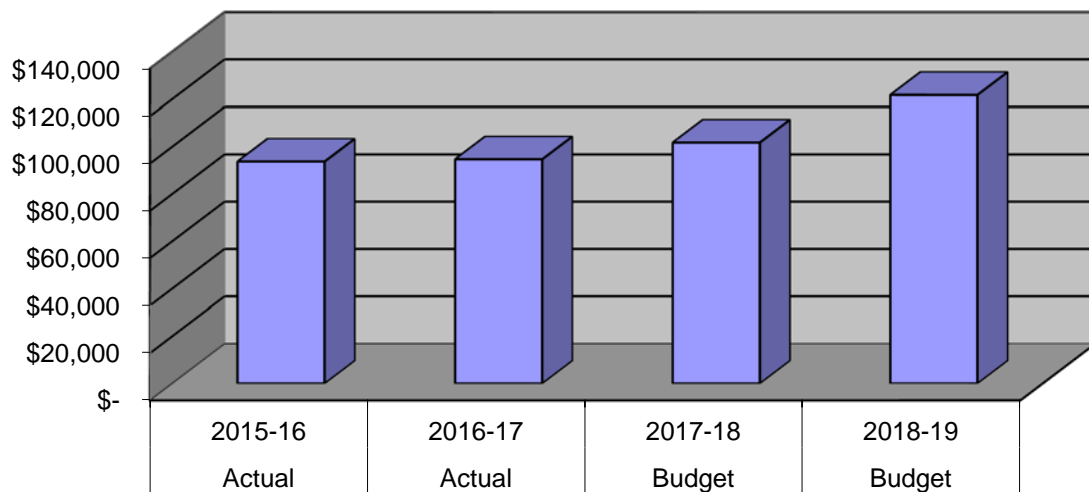
	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Beginning Balance	\$ 378,234	\$ 381,546	\$ 390,934	\$ 253,434
Revenues	93,689	94,656	101,718	121,682
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
Expenditures	<u>(90,377)</u>	<u>(85,268)</u>	<u>(151,718)</u>	<u>(121,908)</u>
Fund Balance/Working Capital	<u>\$ 381,546</u>	<u>\$ 390,934</u>	<u>\$ 340,934</u>	<u>\$ 253,208</u>

Fleet Maintenance Fund Balance/Working Capital



Fleet Maintenance - 605	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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	91,463	91,611	99,218	121,682
Developmental Fees	-	-	-	-
Parks and Recreation Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Investment Earnings	2,226	3,045	2,500	-
Rental Income	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Pass-thru Payment	-	-	-	-
Transfers	-	-	-	-
Total Revenues	<u>\$ 93,689</u>	<u>\$ 94,656</u>	<u>\$ 101,718</u>	<u>\$ 121,682</u>

Fleet Maintenance Fund Revenues



Fleet Maintenance - 605	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
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Salaries & Wages	\$ 21,889	\$ 22,399	\$ 24,213	\$ 24,674
Benefits	10,990	7,133	10,513	12,207
Equipment & Supplies	21,005	11,448	22,000	31,500
Repairs and Maintenance	30,488	38,459	36,000	47,726
Utilities	-	-	-	-
Rental Expense	-	-	-	-
Insurance	-	-	-	-
Professional Development	-	-	-	-
Contract Services	-	-	3,500	-
Recreation Events	-	-	-	-
Recreation Programs	-	-	-	-
Redevelopment Programs	-	-	-	-
Payment to Other Agencies	-	-	-	-
Interdepartmental Charge	6,005	5,829	5,492	5,801
Capital Assets	-	-	50,000	-
Transfers	-	-	-	-
Debt Service Expense	-	-	-	-
Pass-thru to Other Agencies	-	-	-	-
Depreciation	-	-	-	-
Capital Projects	-	-	-	-
Total	<u>\$ 90,377</u>	<u>\$ 85,268</u>	<u>\$ 151,718</u>	<u>\$ 121,908</u>

PERSONNEL	Actual 2015-16	Actual 2016-17	Actual 2017-18	Budget 2018-19
Administrative Clerk *	-	0.03	0.03	0.050
Engineering Assistant	0.10	-	-	-
Facilities Maintenance Worker	-	0.25	0.25	0.25
Public Work Director	<u>0.10</u>	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>
Total Personnel	<u>0.20</u>	<u>0.33</u>	<u>0.33</u>	<u>0.35</u>

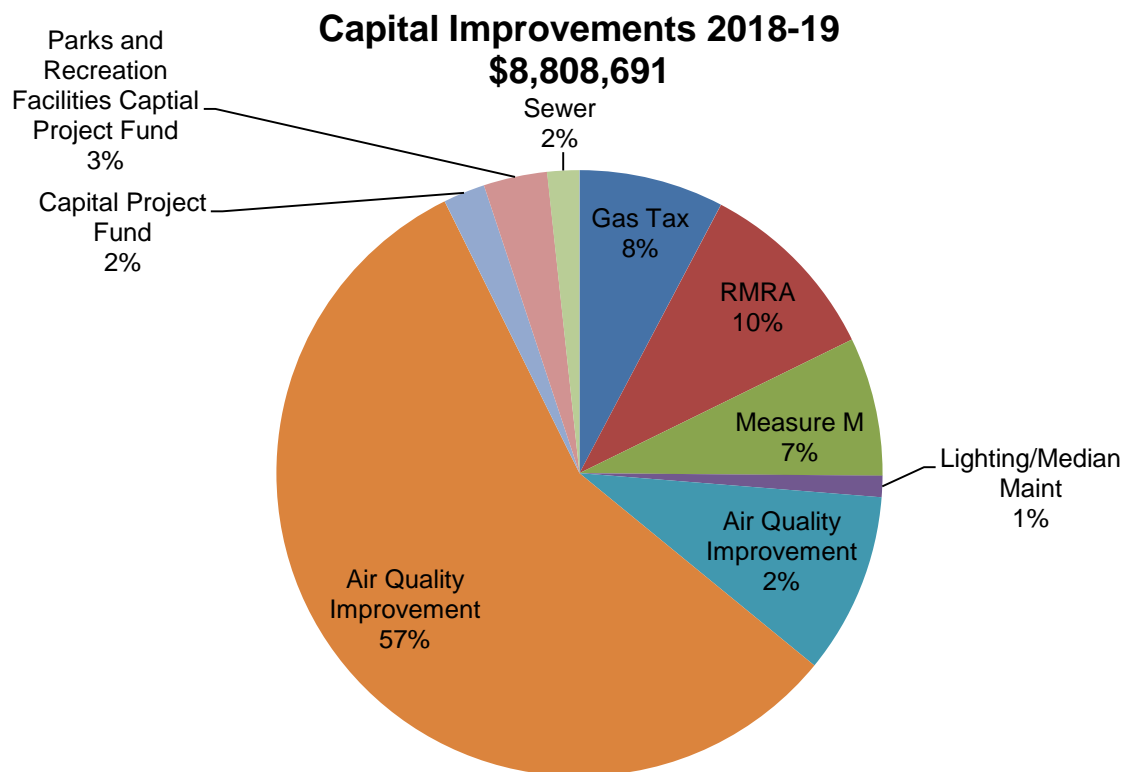


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Capital Improvement Program



Project Name	Account	Budget 2018-19
Gas Tax Fund		
Citywide Street Rehabilitation	211-3500-710190	\$ 200,000
Dale and Chanticleer Signal	211-3500-710195	200,000
Concrete Repair	211-3510-710195	100,000
Cerritos Widening	211-3510-710205	150,000
Code Enforcement Vehicle	211-4300-703100	30,000
Total Gas Tax		\$ 680,000
RMRA Fund		
Citywide Street Rehabilitation	215-3500-710190	\$ 883,691
Total RMRA		\$ 883,691
Measure M Fund		
Citywide Street Rehabilitation	220-3500-710190	\$ 650,000
Total Measure M		\$ 650,000
Community Development Block Grant Fund		
Housing Rehabilitation Program	222-4100-740145	\$ 100,000
Total Community Development Block Grant Fund		\$ 100,000
Lighting/Median Maintenance Fund		
Streetlight Acquisition	225-3520-710180	500,000
LED Conversion	225-3520-710181	300,000
Tree Planting	225-3530-710210	\$ 50,000
Total Lighting/Median Maintenance Fund		\$ 850,000
Housing Authority Fund		
Property Acquisition	285-6400-790100	\$ 5,000,000
Total Housing Authority Fund		\$ 5,000,000
Capital Project Fund		
Sheriff's Roof	305-2100-710145	\$ 100,000
Community Services Center Paving	305-3500-710190	20,000
Flooring for Community Hall	305-5100-750131	75,000
Total Capital Project Fund		\$ 195,000
Parks and Recreation Facilities Capital Project Fund		
Playground Upgrades	310-5100-750110	\$ 240,000
Playground Upgrades	310-5100-750120	\$ 60,000
Total Parks and Recreation Facilities Capital Project Fund		\$ 300,000
Sewer Maintenance Fund		
Sewer Improvements	501-3700-730105	\$ 150,000
Total Sewer Maintenance Fund		\$ 150,000
Total Capital Improvements		\$ 8,808,691





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